

Program 000, Non Categorical

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	43,618.31	88,944.30	45,325.99	103.92%
Non-Certified - Office Personnel	112,199.36	120,548.41	8,349.05	7.44%
Certified - General District Administration	107,148.96	120,500.00	13,351.04	12.46%
Certified - School Administration	93,013.40	127,365.74	34,352.34	36.93%
Operation & Maintenance	57,236.79	74,374.91	17,138.12	29.94%
Student Transportation	63,663.25	33,952.74	-29,710.51	-46.67%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	476,880.07	565,686.10	88,806.03	18.62%
Employee Benefits				
State Retirement	52,320.97	62,279.54	9,958.57	19.03%
Social Security	35,321.16	42,735.72	7,414.56	20.99%
Other Employee Benefits	53,988.75	73,502.27	19,513.52	36.14%
	141,630.88	178,517.53	36,886.65	26.04%
Purchased Services				
Professional & Technical	72,843.14	73,688.12	844.98	1.16%
Property Services	791,738.26	777,504.33	-14,233.93	-1.80%
Other(Except Travel)	95,365.71	129,902.62	34,536.91	36.22%
Travel	2,874.91	7,671.08	4,796.17	166.83%
	962,822.02	988,766.15	25,944.13	2.69%
Supplies & Materials				
Supplies, General	35,225.02	41,746.45	6,521.43	18.51%
Energy	107,227.67	124,125.08	16,897.41	15.76%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	53.97	0.00	-53.97	-100.00%
Periodicals, Newspapers, Magazines	120.00	0.00	-120.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,206.85	2,874.26	-4,332.59	-60.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	149,833.51	168,745.79	18,912.28	12.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	63,057.14	63,057.14	0.00 %
Equipment	84,259.69	0.00	-84,259.69	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	84,259.69	63,057.14	-21,202.55	-25.16%
Other Objects				
Dues, Fees, & Judgments	22,060.59	51,446.41	29,385.82	133.21%
Interest	5,142.50	39,760.00	34,617.50	673.16%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,668.00	409.00	-3,259.00	-88.85%
Revaluation Fees	28,957.66	41,044.31	12,086.65	41.74%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	605,000.00	1,300,000.00	695,000.00	114.88%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	664,828.75	1,432,659.72	767,830.97	115.49%
	2,480,254.92	3,397,432.43	917,177.51	36.98%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	916,594.39	720,229.56	-196,364.83	-21.42%
Non-Certified - Instructional	17,577.48	95,370.84	77,793.36	442.57%
Other Certified - Student Support	35,592.52	41,686.92	6,094.40	17.12%
Non-Certified - Office Personnel	0.00	14,479.41	14,479.41	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,355.48	39,999.96	38,644.48	2,850.98%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	971,119.87	911,766.69	-59,353.18	-6.11%
Employee Benefits				
State Retirement	97,450.27	87,996.41	-9,453.86	-9.70%
Social Security	74,108.02	67,957.54	-6,150.48	-8.30%
Other Employee Benefits	111,500.92	130,716.11	19,215.19	17.23%
	283,059.21	286,670.06	3,610.85	1.28%
Purchased Services				
Professional & Technical	0.00	14,979.72	14,979.72	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	14,979.72	14,979.72	0.00 %
Supplies & Materials				
Supplies, General	5,419.61	2,470.81	-2,948.80	-54.41%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	568.34	301.77	-266.57	-46.90%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	35,790.96	0.00	-35,790.96	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	144,489.55	4,504.00	-139,985.55	-96.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	299.73	486.75	187.02	62.40%
	186,568.19	7,763.33	-178,804.86	-95.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	80.00	80.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	80.00	80.00	0.00 %
	1,440,747.27	1,221,259.80	-219,487.47	-15.23%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	70,899.68	101,162.24	30,262.56	42.68%
Non-Certified - Instructional	34,971.61	24,820.70	-10,150.91	-29.03%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	23,333.31	0.00	-23,333.31	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	129,204.60	125,982.94	-3,221.66	-2.49%
Employee Benefits				
State Retirement	7,328.64	9,704.54	2,375.90	32.42%
Social Security	6,843.73	9,214.80	2,371.07	34.65%
Other Employee Benefits	34,795.35	18,793.50	-16,001.85	-45.99%
	48,967.72	37,712.84	-11,254.88	-22.98%
Purchased Services				
Professional & Technical	4,650.00	0.00	-4,650.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	57,148.08	60,639.23	3,491.15	6.11%
Travel	455.36	0.00	-455.36	-100.00%
	62,253.44	60,639.23	-1,614.21	-2.59%
Supplies & Materials				
Supplies, General	688.01	10,607.40	9,919.39	1,441.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	476.56	476.56	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	688.01	11,083.96	10,395.95	1,511.02%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	449.00	0.00	-449.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	449.00	0.00	-449.00	-100.00%
	241,562.77	235,418.97	-6,143.80	-2.54%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	58,407.10	58,909.32	502.22	0.86%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	58,407.10	58,909.32	502.22	0.86%
Employee Benefits				
State Retirement	5,598.54	5,545.85	-52.69	-0.94%
Social Security	4,412.00	4,449.90	37.90	0.86%
Other Employee Benefits	7,419.05	7,343.28	-75.77	-1.02%
	17,429.59	17,339.03	-90.56	-0.52%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	142.62	0.00	-142.62	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,328.00	1,328.00	0.00 %
	142.62	1,328.00	1,185.38	831.15%
Supplies & Materials				
Supplies, General	810.59	3,708.55	2,897.96	357.51%
Energy	7,135.39	1,245.39	-5,890.00	-82.55%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,220.00	0.00	-1,220.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,440.55	4,092.68	1,652.13	67.69%
Resale	49,239.43	12,268.00	-36,971.43	-75.09%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	60,845.96	21,314.62	-39,531.34	-64.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	11,729.26	17,761.76	6,032.50	51.43%
Depreciation	0.00	0.00	0.00	0.00 %
	11,729.26	17,761.76	6,032.50	51.43%
Other Objects				
Dues, Fees, & Judgments	10,325.23	6,932.14	-3,393.09	-32.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	1,295.00	1,220.00	1,626.67%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	10,400.23	8,227.14	-2,173.09	-20.89%
	158,954.76	124,879.87	-34,074.89	-21.44%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	87,491.60	110,682.57	23,190.97	26.51%
Non-Certified - Instructional	67,142.13	58,341.61	-8,800.52	-13.11%
Other Certified - Student Support	180.00	5,000.00	4,820.00	2,677.78%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	154,813.73	174,024.18	19,210.45	12.41%
Employee Benefits				
State Retirement	23,778.73	11,816.19	-11,962.54	-50.31%
Social Security	11,458.01	10,782.16	-675.85	-5.90%
Other Employee Benefits	19,678.23	31,099.91	11,421.68	58.04%
	54,914.97	53,698.26	-1,216.71	-2.22%
Purchased Services				
Professional & Technical	40,380.00	16,410.00	-23,970.00	-59.36%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,162.90	4,321.27	-2,841.63	-39.67%
Travel	0.00	108.87	108.87	0.00 %
	47,542.90	20,840.14	-26,702.76	-56.17%
Supplies & Materials				
Supplies, General	1,207.41	14,974.35	13,766.94	1,140.20%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,216.30	3,441.28	-5,775.02	-62.66%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	37,906.15	0.00	-37,906.15	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	21,052.67	0.00	-21,052.67	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	27,746.02	62,411.78	34,665.76	124.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	97,128.55	80,827.41	-16,301.14	-16.78%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	354,400.15	329,389.99	-25,010.16	-7.06%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	20,920.36	0.00	-20,920.36	-100.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<u>20,920.36</u>	<u>0.00</u>	<u>-20,920.36</u>	<u>-100.00 %</u>
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	1,600.38	0.00	-1,600.38	-100.00 %
Other Employee Benefits	4,699.32	0.00	-4,699.32	-100.00 %
	<u>6,299.70</u>	<u>0.00</u>	<u>-6,299.70</u>	<u>-100.00 %</u>
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	26,489.00	26,489.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<u>0.00</u>	<u>26,489.00</u>	<u>26,489.00</u>	<u>0.00 %</u>
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
	27,220.06	26,489.00	-731.06	-2.69 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	160.00	31.00	-129.00	-80.63%
Property Services	0.00	3,295.00	3,295.00	0.00 %
Other(Except Travel)	4,700.50	19,622.71	14,922.21	317.46%
Travel	5,822.72	0.00	-5,822.72	-100.00%
	10,683.22	22,948.71	12,265.49	114.81%
Supplies & Materials				
Supplies, General	6,337.07	10,746.22	4,409.15	69.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,057.40	1,795.12	-262.28	-12.75%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	4,589.01	4,589.01	0.00 %
Resale	15,458.88	11,361.28	-4,097.60	-26.51%
Student and Staff Expenditures	23,104.11	8,196.74	-14,907.37	-64.52%
	46,957.46	36,688.37	-10,269.09	-21.87%
Properties				
Land & Improvements	1,524.40	0.00	-1,524.40	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,524.40	0.00	-1,524.40	-100.00%
Other Objects				
Dues, Fees, & Judgments	4,358.58	3,523.00	-835.58	-19.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	15.41	15.41	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,700.00	750.00	-950.00	-55.88%
Petty Cash	0.00	1,500.00	1,500.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	500.00	0.00	-500.00	-100.00%
	6,558.58	5,788.41	-770.17	-11.74%
	65,723.66	65,425.49	-298.17	-0.45%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	7,000.04	6,000.04	-1,000.00	-14.29%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	56,749.80	33,499.92	-23,249.88	-40.97%
Non-Certified - Office Personnel	7,830.00	2,809.92	-5,020.08	-64.11%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	71,579.84	42,309.88	-29,269.96	-40.89%
Employee Benefits				
State Retirement	6,211.63	3,817.98	-2,393.65	-38.53%
Social Security	5,446.84	3,231.71	-2,215.13	-40.67%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	11,658.47	7,049.69	-4,608.78	-39.53%
Purchased Services				
Professional & Technical	14,075.50	16,761.89	2,686.39	19.09%
Property Services	6,301.00	3,388.68	-2,912.32	-46.22%
Other(Except Travel)	15,947.64	5,024.24	-10,923.40	-68.50%
Travel	0.00	307.00	307.00	0.00 %
	36,324.14	25,481.81	-10,842.33	-29.85%
Supplies & Materials				
Supplies, General	239.88	4,338.10	4,098.22	1,708.45%
Energy	0.00	273.00	273.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,986.45	39,335.87	16,349.42	71.13%
Resale	21,452.35	69,707.94	48,255.59	224.94%
Student and Staff Expenditures	16,953.45	3,991.77	-12,961.68	-76.45%
	61,632.13	117,646.68	56,014.55	90.89%
Properties				
Land & Improvements	551.50	2,639.00	2,087.50	378.51%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	551.50	2,639.00	2,087.50	378.51%
Other Objects				
Dues, Fees, & Judgments	16,249.18	20,768.93	4,519.75	27.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,214.97	0.00	-1,214.97	-100.00%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,750.00	2,000.00	-1,750.00	-46.67%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	21,214.15	22,768.93	1,554.78	7.33%
	202,960.23	217,895.99	14,935.76	7.36%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,140,392.81	996,983.73	-143,409.08	-12.58%
Non-Certified - Instructional	140,611.58	178,533.15	37,921.57	26.97%
Other Certified - Student Support	136,140.63	169,131.14	32,990.51	24.23%
Non-Certified - Office Personnel	120,029.36	137,837.74	17,808.38	14.84%
Certified - General District Administration	107,148.96	120,500.00	13,351.04	12.46%
Certified - School Administration	117,702.19	167,365.70	49,663.51	42.19%
Operation & Maintenance	57,236.79	74,374.91	17,138.12	29.94%
Student Transportation	63,663.25	33,952.74	-29,710.51	-46.67%
Non-Instructional Services	5,000.04	20,799.96	15,799.92	316.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,887,925.61	1,899,479.07	11,553.46	0.61%
Employee Benefits				
State Retirement	193,163.74	183,136.55	-10,027.19	-5.19%
Social Security	139,572.58	139,963.03	390.45	0.28%
Other Employee Benefits	232,096.10	261,514.86	29,418.76	12.68%
	564,832.42	584,614.44	19,782.02	3.50%
Purchased Services				
Professional & Technical	132,108.64	121,870.73	-10,237.91	-7.75%
Property Services	798,606.88	785,334.37	-13,272.51	-1.66%
Other(Except Travel)	352,103.47	377,636.49	25,533.02	7.25%
Travel	9,152.99	9,414.95	261.96	2.86%
	1,291,971.98	1,294,256.54	2,284.56	0.18%
Supplies & Materials				
Supplies, General	49,927.59	88,591.88	38,664.29	77.44%
Energy	114,363.06	125,643.47	11,280.41	9.86%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,896.01	5,538.17	-6,357.84	-53.45%
Periodicals, Newspapers, Magazines	120.00	0.00	-120.00	-100.00%
State Adopted TextBooks	74,917.11	0.00	-74,917.11	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	21,052.67	0.00	-21,052.67	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	204,869.42	144,773.16	-60,096.26	-29.33%
Resale	86,150.66	93,337.22	7,186.56	8.34%
Student and Staff Expenditures	40,357.29	12,675.26	-27,682.03	-68.59%
	603,653.81	470,559.16	-133,094.65	-22.05%
Properties				
Land & Improvements	2,075.90	2,639.00	563.10	27.13%
Buildings	0.00	63,057.14	63,057.14	0.00 %
Equipment	84,259.69	12,725.01	-71,534.68	-84.90%
Vehicles	11,729.26	17,761.76	6,032.50	51.43%
Depreciation	0.00	0.00	0.00	0.00 %
	98,064.85	96,182.91	-1,881.94	-1.92%
Other Objects				
Dues, Fees, & Judgments	52,993.58	82,670.48	29,676.90	56.00%
Interest	5,142.50	39,760.00	34,617.50	673.16%
Game Contracts	1,214.97	0.00	-1,214.97	-100.00%
Registrations	4,192.00	1,784.00	-2,408.00	-57.44%
Revaluation Fees	28,957.66	41,044.31	12,086.65	41.74%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	15.41	15.41	0.00 %
Redemption of Principal	605,000.00	1,300,000.00	695,000.00	114.88%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	5,450.00	2,750.00	-2,700.00	-49.54%
Petty Cash	0.00	1,500.00	1,500.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	500.00	0.00	-500.00	-100.00%
	703,450.71	1,469,524.20	766,073.49	108.90%
	5,149,899.38	5,814,616.32	664,716.94	12.91%