

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	5,100.00	5,100.00	0.00	0.00%
Non-Certified - Office Personnel	214,049.07	194,031.98	-20,017.09	-9.35%
Certified - General District Administration	118,484.53	120,690.53	2,206.00	1.86%
Certified - School Administration	132,759.10	105,397.40	-27,361.70	-20.61%
Operation & Maintenance	203,046.34	193,055.69	-9,990.65	-4.92%
Student Transportation	38,132.00	47,139.00	9,007.00	23.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	711,571.04	665,414.60	-46,156.44	-6.49%
Employee Benefits				
State Retirement	98,802.40	90,398.08	-8,404.32	-8.51%
Social Security	52,601.34	49,332.72	-3,268.62	-6.21%
Other Employee Benefits	151,653.27	147,801.39	-3,851.88	-2.54%
	303,057.01	287,532.19	-15,524.82	-5.12%
Purchased Services				
Professional & Technical	289,696.37	183,651.31	-106,045.06	-36.61%
Property Services	228,587.03	1,076,693.44	848,106.41	371.02%
Other(Except Travel)	210,775.53	260,199.45	49,423.92	23.45%
Travel	288.11	21,216.17	20,928.06	7,263.91%
	729,347.04	1,541,760.37	812,413.33	111.39%
Supplies & Materials				
Supplies, General	109,843.35	190,149.22	80,305.87	73.11%
Energy	202,558.51	234,884.79	32,326.28	15.96%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	209.08	464.69	255.61	122.25%
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	137,151.73	104,934.64	-32,217.09	-23.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	475.00	816.35	341.35	71.86%
	450,237.67	531,249.69	81,012.02	17.99%
Properties				
Land & Improvements	30,182.19	38,500.99	8,318.80	27.56%
Buildings	782,845.20	87,345.00	-695,500.20	-88.84%
Equipment	36,214.53	18,786.71	-17,427.82	-48.12%
Vehicles	125,861.00	16,581.84	-109,279.16	-86.83%
Depreciation	0.00	0.00	0.00	0.00 %
	975,102.92	161,214.54	-813,888.38	-83.47%
Other Objects				
Dues, Fees, & Judgments	15,451.84	776,416.45	760,964.61	4,924.75%
Interest	6,885.00	812,370.00	805,485.00	11,699.13%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,412.00	34,726.00	28,314.00	441.58%
Revaluation Fees	23,431.61	12,078.88	-11,352.73	-48.45%
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 %
	52,180.45	1,635,591.33	1,583,410.88	3,034.49%
	3,221,496.13	4,822,762.72	1,601,266.59	49.71%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,656,306.79	2,862,769.80	206,463.01	7.77%
Non-Certified - Instructional	144,928.96	116,691.59	-28,237.37	-19.48%
Other Certified - Student Support	165,632.89	161,607.01	-4,025.88	-2.43%
Non-Certified - Office Personnel	73,444.49	75,593.85	2,149.36	2.93%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	172,054.30	171,581.60	-472.70	-0.27%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	10,388.00	9,688.00	-700.00	-6.74%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,222,755.43	3,397,931.85	175,176.42	5.44%
Employee Benefits				
State Retirement	313,065.86	339,727.50	26,661.64	8.52%
Social Security	221,731.68	240,513.23	18,781.55	8.47%
Other Employee Benefits	443,483.46	456,445.39	12,961.93	2.92%
	978,281.00	1,036,686.12	58,405.12	5.97%
Purchased Services				
Professional & Technical	18,000.00	0.00	-18,000.00	-100.00%
Property Services	3,873.00	1,149.00	-2,724.00	-70.33%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,022.05	1,022.05	0.00 %
	21,873.00	2,171.05	-19,701.95	-90.07%
Supplies & Materials				
Supplies, General	2,009.64	1,709.08	-300.56	-14.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	387.44	8,999.68	8,612.24	2,222.86%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	49,353.98	98,720.92	49,366.94	100.03%
Supplemental TextBooks	12,193.51	3,033.80	-9,159.71	-75.12%
Workbooks	70.00	0.00	-70.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	131,867.96	138,351.57	6,483.61	4.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,873.16	24,863.62	8,990.46	56.64%
	211,755.69	275,678.67	63,922.98	30.19%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	123,454.00	123,454.00	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	123,454.00	123,454.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,054.00	1,865.00	-1,189.00	-38.93%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,455.00	222.00	-1,233.00	-84.74%
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 %
	4,509.00	2,087.00	-2,422.00	-53.71%
	4,439,174.12	4,838,008.69	398,834.57	8.98%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	253,571.48	256,345.70	2,774.22	1.09%
Non-Certified - Instructional	111,230.22	89,352.95	-21,877.27	-19.67%
Other Certified - Student Support	62,094.55	61,407.05	-687.50	-1.11%
Non-Certified - Office Personnel	600.00	0.00	-600.00	-100.00%
Certified - General District Administration	10,000.00	10,000.00	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	8,318.00	9,246.00	928.00	11.16%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	445,814.25	426,351.70	-19,462.55	-4.37%
Employee Benefits				
State Retirement	47,299.81	49,125.56	1,825.75	3.86%
Social Security	30,866.83	29,009.44	-1,857.39	-6.02%
Other Employee Benefits	52,646.91	60,647.68	8,000.77	15.20%
	130,813.55	138,782.68	7,969.13	6.09%
Purchased Services				
Professional & Technical	36,575.00	37,955.00	1,380.00	3.77%
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 %
	36,575.00	37,955.00	1,380.00	3.77%
Supplies & Materials				
Supplies, General	2,638.48	446.79	-2,191.69	-83.07%
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	239.40	0.00	-239.40	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	329.00	772.89	443.89	134.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,000.00	3,000.00	0.00 %
	3,206.88	4,219.68	1,012.80	31.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	46,126.00	46,126.00	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	46,126.00	46,126.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	150.00	1,599.00	1,449.00	966.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	325.00	2,385.00	2,060.00	633.85%
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 %
	475.00	3,984.00	3,509.00	738.74%
	616,884.68	657,419.06	40,534.38	6.57%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	89,448.97	109,795.27	20,346.30	22.75%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	13,734.83	16,058.51	2,323.68	16.92%
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 %
	103,183.80	125,853.78	22,669.98	21.97%
Employee Benefits				
State Retirement	12,421.32	551.04	-11,870.28	-95.56%
Social Security	9,158.13	369.54	-8,788.59	-95.96%
Other Employee Benefits	296.26	388.14	91.88	31.01%
	21,875.71	1,308.72	-20,566.99	-94.02%
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	1,296.00	0.00	-1,296.00	-100.00%
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	2,780.90	2,780.90	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	144.00	451.00	307.00	213.19%
	1,440.00	3,231.90	1,791.90	124.44%
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 %
	126,499.51	130,394.40	3,894.89	3.08%

	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 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	114,659.25	113,723.25	-936.00	-0.82%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,000.00	3,000.00	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 %
	117,659.25	116,723.25	-936.00	-0.80%
Employee Benefits				
State Retirement	11,288.20	11,088.64	-199.56	-1.77%
Social Security	8,259.73	8,167.78	-91.95	-1.11%
Other Employee Benefits	15,115.35	15,458.50	343.15	2.27%
	34,663.28	34,714.92	51.64	0.15%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	12,000.00	15,882.50	3,882.50	32.35%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	161.15	161.15	0.00 %
	12,000.00	16,043.65	4,043.65	33.70%
Supplies & Materials				
Supplies, General	254.73	408.66	153.93	60.43%
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	2,354.89	0.00	-2,354.89	-100.00%
Workbooks	21.00	0.00	-21.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	31,374.87	3,996.08	-27,378.79	-87.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,579.16	27,419.27	14,840.11	117.97%
	46,584.65	31,824.01	-14,760.64	-31.69%
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	500.00	500.00	0.00	0.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	140.00	115.00	-25.00	-17.86%
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 %
	640.00	615.00	-25.00	-3.91%
	211,547.18	199,920.83	-11,626.35	-5.50%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	55,818.00	54,811.00	-1,007.00	-1.80%
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 %
	55,818.00	54,811.00	-1,007.00	-1.80%
Employee Benefits				
State Retirement	9,412.12	9,006.55	-405.57	-4.31%
Social Security	3,940.18	3,873.15	-67.03	-1.70%
Other Employee Benefits	7,401.71	7,584.03	182.32	2.46%
	20,754.01	20,463.73	-290.28	-1.40%
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	1,977.22	2,265.08	287.86	14.56%
State Adopted TextBooks	0.00	15,380.28	15,380.28	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	30,246.58	16,747.64	-13,498.94	-44.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	32,223.80	34,393.00	2,169.20	6.73%
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	2,399.00	2,399.00	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	2,399.00	2,399.00	0.00 %
	108,795.81	112,066.73	3,270.92	3.01%

	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	1,820.00	0.00	-1,820.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,820.00	0.00	-1,820.00	-100.00%
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	139.23	0.00	-139.23	-100.00%
Other Employee Benefits	78.20	0.00	-78.20	-100.00%
	217.43	0.00	-217.43	-100.00%
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	3,685.58	2,782.00	-903.58	-24.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,685.58	2,782.00	-903.58	-24.52%
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 %
	5,723.01	2,782.00	-2,941.01	-51.39%

	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)	341.35	0.00	-341.35	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	341.35	0.00	-341.35	-100.00 %
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 %
	341.35	0.00	-341.35	-100.00 %

	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	2,000.00	2,000.00	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	321.75	1,323.00	1,001.25	311.19%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,321.75	3,323.00	1,001.25	43.12%
Employee Benefits				
State Retirement	189.96	189.96	0.00	0.00%
Social Security	164.08	239.01	74.93	45.67%
Other Employee Benefits	19.56	67.23	47.67	243.71%
	373.60	496.20	122.60	32.82%
Purchased Services				
Professional & Technical	15,750.00	8,700.00	-7,050.00	-44.76%
Property Services	191.27	87,242.16	87,050.89	45,512.05%
Other(Except Travel)	8,844.35	3,567.32	-5,277.03	-59.67%
Travel	866.06	0.00	-866.06	-100.00%
	25,651.68	99,509.48	73,857.80	287.93%
Supplies & Materials				
Supplies, General	4,241.46	2,009.09	-2,232.37	-52.63%
Energy	305.99	144.74	-161.25	-52.70%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	214.20	1,854.43	1,640.23	765.75%
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	46,835.95	50,213.35	3,377.40	7.21%
Resale	75,142.48	45,924.94	-29,217.54	-38.88%
Student and Staff Expenditures	20,901.66	84,739.31	63,837.65	305.42%
	147,641.74	184,885.86	37,244.12	25.23%
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	8,980.00	8,980.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	8,980.00	8,980.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	24,434.05	25,355.00	920.95	3.77%
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	500.00	100.00	-400.00	-80.00%
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 %
	24,934.05	25,455.00	520.95	2.09%
	200,922.82	322,649.54	121,726.72	60.58%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	116,341.67	131,367.00	15,025.33	12.91%
Non-Certified - Instructional	4,858.33	0.00	-4,858.33	-100.00%
Other Certified - Student Support	10,800.00	11,200.00	400.00	3.70%
Non-Certified - Office Personnel	27,511.28	20,940.48	-6,570.80	-23.88%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	35,342.96	35,448.14	105.18	0.30%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	90.00	90.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	194,854.24	199,045.62	4,191.38	2.15%
Employee Benefits				
State Retirement	19,790.90	20,501.26	710.36	3.59%
Social Security	13,588.47	13,784.35	195.88	1.44%
Other Employee Benefits	552.86	610.73	57.87	10.47%
	33,932.23	34,896.34	964.11	2.84%
Purchased Services				
Professional & Technical	46,077.00	65,398.80	19,321.80	41.93%
Property Services	22,251.55	54,247.54	31,995.99	143.79%
Other(Except Travel)	4,604.67	6,856.52	2,251.85	48.90%
Travel	1,126.98	1,765.15	638.17	56.63%
	74,060.20	128,268.01	54,207.81	73.19%
Supplies & Materials				
Supplies, General	10,961.61	9,678.61	-1,283.00	-11.70%
Energy	195.38	1,288.09	1,092.71	559.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,419.59	1,155.50	-264.09	-18.60%
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	139.00	139.00	0.00 %
Specialized Supplies and Materials	66,978.85	66,656.53	-322.32	-0.48%
Resale	163,046.54	155,734.95	-7,311.59	-4.48%
Student and Staff Expenditures	64,072.68	102,720.68	38,648.00	60.32%
	306,674.65	337,373.36	30,698.71	10.01%
Properties				
Land & Improvements	5,924.64	0.00	-5,924.64	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,694.42	5,694.42	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,924.64	5,694.42	-230.22	-3.89%
Other Objects				
Dues, Fees, & Judgments	63,951.79	69,816.58	5,864.79	9.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	117.00	117.00	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 %
	63,951.79	69,933.58	5,981.79	9.35%
	679,397.75	775,211.33	95,813.58	14.10%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,286,146.16	3,528,812.02	242,665.86	7.38%
Non-Certified - Instructional	261,017.51	206,044.54	-54,972.97	-21.06%
Other Certified - Student Support	262,362.27	260,372.57	-1,989.70	-0.76%
Non-Certified - Office Personnel	315,604.84	290,566.31	-25,038.53	-7.93%
Certified - General District Administration	128,484.53	130,690.53	2,206.00	1.72%
Certified - School Administration	340,156.36	312,427.14	-27,729.22	-8.15%
Operation & Maintenance	203,046.34	193,055.69	-9,990.65	-4.92%
Student Transportation	58,979.75	67,486.00	8,506.25	14.42%
Non-Instructional Services	166,762.66	150,414.10	-16,348.56	-9.80%
Facilities	0.00	0.00	0.00	0.00 %
	5,022,560.42	5,139,868.90	117,308.48	2.34%
Employee Benefits				
State Retirement	523,800.36	541,443.85	17,643.49	3.37%
Social Security	352,339.21	355,962.37	3,623.16	1.03%
Other Employee Benefits	679,562.38	696,826.96	17,264.58	2.54%
	1,555,701.95	1,594,233.18	38,531.23	2.48%
Purchased Services				
Professional & Technical	416,273.77	305,920.35	-110,353.42	-26.51%
Property Services	285,429.75	1,246,505.54	961,075.79	336.71%
Other(Except Travel)	225,658.29	271,715.68	46,057.39	20.41%
Travel	2,281.15	24,164.52	21,883.37	959.31%
	929,642.96	1,848,306.09	918,663.13	98.82%
Supplies & Materials				
Supplies, General	164,105.40	232,837.14	68,731.74	41.88%
Energy	203,059.88	236,317.62	33,257.74	16.38%
Food & Milk	244,679.51	225,423.54	-19,255.97	-7.87%
Books	2,230.31	12,474.30	10,243.99	459.31%
Periodicals, Newspapers, Magazines	1,977.22	2,265.08	287.86	14.56%
State Adopted TextBooks	49,353.98	114,101.20	64,747.22	131.19%
Supplemental TextBooks	14,787.80	3,033.80	-11,754.00	-79.48%
Workbooks	91.00	0.00	-91.00	-100.00%
Binding & Repair, Other	0.00	139.00	139.00	0.00 %
Specialized Supplies and Materials	462,510.79	391,972.89	-70,537.90	-15.25%
Resale	238,189.02	201,659.89	-36,529.13	-15.34%
Student and Staff Expenditures	114,045.66	244,010.23	129,964.57	113.96%
	1,495,030.57	1,664,234.69	169,204.12	11.32%
Properties				
Land & Improvements	36,106.83	38,500.99	2,394.16	6.63%
Buildings	782,845.20	256,925.00	-525,920.20	-67.18%
Equipment	36,214.53	24,481.13	-11,733.40	-32.40%
Vehicles	125,861.00	25,561.84	-100,299.16	-79.69%
Depreciation	0.00	0.00	0.00	0.00 %
	981,027.56	345,468.96	-635,558.60	-64.78%
Other Objects				
Dues, Fees, & Judgments	139,143.59	908,644.90	769,501.31	553.03%
Interest	6,885.00	812,370.00	805,485.00	11,699.13%
Game Contracts	0.00	117.00	117.00	0.00 %
Registrations	8,332.00	37,448.00	29,116.00	349.45%
Revaluation Fees	23,431.61	12,078.88	-11,352.73	-48.45%
Student Aid/Scholarship Payments	500.00	100.00	-400.00	-80.00%
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 %
	178,292.20	1,770,758.78	1,592,466.58	893.18%
	10,162,255.66	12,362,870.60	2,200,614.94	21.65%