

Program 000, Non Categorical

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	273,906.99	236,782.62	-37,124.37	-13.55%
Non-Certified - Office Personnel	443,294.83	437,470.60	-5,824.23	-1.31%
Certified - General District Administration	186,403.03	186,394.02	-9.01	0.00%
Certified - School Administration	425,156.02	429,095.94	3,939.92	0.93%
Operation & Maintenance	140,948.79	110,926.23	-30,022.56	-21.30%
Student Transportation	53,932.35	56,028.58	2,096.23	3.89%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,523,642.01	1,456,697.99	-66,944.02	-4.39%
Employee Benefits				
State Retirement	166,162.92	156,612.31	-9,550.61	-5.75%
Social Security	109,233.27	105,517.78	-3,715.49	-3.40%
Other Employee Benefits	136,050.29	113,661.47	-22,388.82	-16.46%
	411,446.48	375,791.56	-35,654.92	-8.67%
Purchased Services				
Professional & Technical	96,051.78	79,058.56	-16,993.22	-17.69%
Property Services	6,240,175.45	4,940,637.66	-1,299,537.79	-20.83%
Other(Except Travel)	380,477.64	21,827.11	-358,650.53	-94.26%
Travel	30,767.96	21,899.10	-8,868.86	-28.82%
	6,747,472.83	5,063,422.43	-1,684,050.40	-24.96%
Supplies & Materials				
Supplies, General	73,253.66	59,942.27	-13,311.39	-18.17%
Energy	0.00	200,957.09	200,957.09	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	599.90	599.90	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	98,919.77	111,757.83	12,838.06	12.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	122.00	0.00	-122.00	-100.00%
	172,295.43	373,257.09	200,961.66	116.64%
Properties				
Land & Improvements	7,900.00	17,900.00	10,000.00	126.58%
Buildings	0.00	5,400.00	5,400.00	0.00 %
Equipment	11,796.44	0.00	-11,796.44	-100.00%
Vehicles	28,600.00	40,872.00	12,272.00	42.91%
Depreciation	0.00	0.00	0.00	0.00 %
	48,296.44	64,172.00	15,875.56	32.87%
Other Objects				
Dues, Fees, & Judgments	86,892.02	77,325.81	-9,566.21	-11.01%
Interest	3,192,530.00	15,500.00	-3,177,030.00	-99.51%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,765.44	28,228.94	9,463.50	50.43%
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	1,550,000.00	1,550,000.00	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 %
	3,298,187.46	1,671,054.75	-1,627,132.71	-49.33%
	12,201,340.65	9,004,395.82	-3,196,944.83	-26.20%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,427,746.17	2,643,966.43	216,220.26	8.91%
Non-Certified - Instructional	101,318.13	265,035.50	163,717.37	161.59%
Other Certified - Student Support	149,417.23	153,580.46	4,163.23	2.79%
Non-Certified - Office Personnel	21,418.68	82,977.36	61,558.68	287.41%
Certified - General District Administration	0.00	7,380.00	7,380.00	0.00 %
Certified - School Administration	180.00	4,717.68	4,537.68	2,520.93%
Operation & Maintenance	57,545.19	71,552.52	14,007.33	24.34%
Student Transportation	1,250.00	0.00	-1,250.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,758,875.40	3,229,209.95	470,334.55	17.05%
Employee Benefits				
State Retirement	270,660.51	312,748.17	42,087.66	15.55%
Social Security	204,530.56	240,113.05	35,582.49	17.40%
Other Employee Benefits	381,168.21	373,492.68	-7,675.53	-2.01%
	856,359.28	926,353.90	69,994.62	8.17%
Purchased Services				
Professional & Technical	143,876.59	134,346.65	-9,529.94	-6.62%
Property Services	100,641.69	103,441.60	2,799.91	2.78%
Other(Except Travel)	30,792.60	455,947.80	425,155.20	1,380.71%
Travel	4,104.41	7,729.81	3,625.40	88.33%
	279,415.29	701,465.86	422,050.57	151.05%
Supplies & Materials				
Supplies, General	63,617.86	28,058.24	-35,559.62	-55.90%
Energy	187,570.09	0.00	-187,570.09	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,714.17	33,713.27	26,999.10	402.12%
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	81.97	81.97	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	215,168.29	125,763.80	-89,404.49	-41.55%
Resale	2,206.00	470.16	-1,735.84	-78.69%
Student and Staff Expenditures	21,283.17	13,982.98	-7,300.19	-34.30%
	496,559.58	202,070.42	-294,489.16	-59.31%
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	29,003.32	30,576.17	1,572.85	5.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,665.27	3,810.00	-4,855.27	-56.03%
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	350.00	0.00	-350.00	-100.00%
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 %
	38,018.59	34,386.17	-3,632.42	-9.55%
	4,429,228.14	5,093,486.30	664,258.16	15.00%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	227,872.83	310,811.74	82,938.91	36.40%
Non-Certified - Instructional	51,547.00	50,463.16	-1,083.84	-2.10%
Other Certified - Student Support	72,057.02	73,240.32	1,183.30	1.64%
Non-Certified - Office Personnel	0.00	220.00	220.00	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 %
	351,476.85	434,735.22	83,258.37	23.69%
Employee Benefits				
State Retirement	47,737.11	54,326.75	6,589.64	13.80%
Social Security	25,917.70	32,033.95	6,116.25	23.60%
Other Employee Benefits	47,949.85	57,733.14	9,783.29	20.40%
	121,604.66	144,093.84	22,489.18	18.49%
Purchased Services				
Professional & Technical	59,420.18	68,004.08	8,583.90	14.45%
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 %
	59,420.18	68,004.08	8,583.90	14.45%
Supplies & Materials				
Supplies, General	3,726.75	490.00	-3,236.75	-86.85%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	150.00	36.63	-113.37	-75.58%
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	1,890.08	853.94	-1,036.14	-54.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	318.00	20.00	-298.00	-93.71%
	6,084.83	1,400.57	-4,684.26	-76.98%
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	1,949.00	1,949.00	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	12,240.04	12,240.04	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	14,189.04	14,189.04	0.00 %
	538,586.52	662,422.75	123,836.23	22.99%

Program 251, Gifted Program

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	320.00	0.00	-320.00	-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	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 %
	320.00	0.00	-320.00	-100.00 %
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 %
	320.00	0.00	-320.00	-100.00 %

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	80,893.43	97,439.79	16,546.36	20.45%
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 %
	80,893.43	97,439.79	16,546.36	20.45%
Employee Benefits				
State Retirement	8,987.48	12,358.21	3,370.73	37.50%
Social Security	6,134.31	7,335.32	1,201.01	19.58%
Other Employee Benefits	9,903.44	11,824.47	1,921.03	19.40%
	25,025.23	31,518.00	6,492.77	25.94%
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	1,370.30	1,370.30	0.00 %
	0.00	1,370.30	1,370.30	0.00 %
Supplies & Materials				
Supplies, General	1,041.85	2,072.38	1,030.53	98.91%
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	2,239.41	16,338.29	14,098.88	629.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	106.46	106.46	0.00 %
	3,281.26	18,517.13	15,235.87	464.33%
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	420.00	420.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	185.00	185.00	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	605.00	605.00	0.00 %
	109,199.92	149,450.22	40,250.30	36.86%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	227,035.15	195,078.73	-31,956.42	-14.08%
Non-Certified - Instructional	28,782.42	4,928.53	-23,853.89	-82.88%
Other Certified - Student Support	115,599.70	185,682.33	70,082.63	60.63%
Non-Certified - Office Personnel	3,136.80	45,854.71	42,717.91	1,361.83%
Certified - General District Administration	8,100.00	0.00	-8,100.00	-100.00%
Certified - School Administration	3,334.00	0.00	-3,334.00	-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 %
	385,988.07	431,544.30	45,556.23	11.80%
Employee Benefits				
State Retirement	62,914.73	73,449.04	10,534.31	16.74%
Social Security	29,228.87	31,765.00	2,536.13	8.68%
Other Employee Benefits	27,388.39	42,600.23	15,211.84	55.54%
	119,531.99	147,814.27	28,282.28	23.66%
Purchased Services				
Professional & Technical	74,659.60	115,635.42	40,975.82	54.88%
Property Services	277,594.90	140,243.98	-137,350.92	-49.48%
Other(Except Travel)	6,792.39	0.00	-6,792.39	-100.00%
Travel	0.00	530.87	530.87	0.00 %
	359,046.89	256,410.27	-102,636.62	-28.59%
Supplies & Materials				
Supplies, General	25,375.14	32,154.81	6,779.67	26.72%
Energy	69,021.79	149,127.84	80,106.05	116.06%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	3,896.35	3,896.35	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	142,113.74	243,318.48	101,204.74	71.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	16,843.58	16,843.58	0.00 %
	236,510.67	445,341.06	208,830.39	88.30%
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	2,500.00	2,500.00	0.00	0.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	8,065.00	8,065.00	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 %
	2,500.00	10,565.00	8,065.00	322.60%
	1,103,577.62	1,291,674.90	188,097.28	17.04%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,140.45	0.00	-3,140.45	-100.00%
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 %
	3,140.45	0.00	-3,140.45	-100.00%
Employee Benefits				
State Retirement	298.40	0.00	-298.40	-100.00%
Social Security	240.25	0.00	-240.25	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	538.65	0.00	-538.65	-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	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 %
	3,679.10	0.00	-3,679.10	-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	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	500.00	325.00	-175.00	-35.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	5,075.00	5,075.00	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 %
	500.00	5,400.00	4,900.00	980.00%
Employee Benefits				
State Retirement	47.50	537.04	489.54	1,030.61%
Social Security	38.24	413.16	374.92	980.44%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	85.74	950.20	864.46	1,008.23%
Purchased Services				
Professional & Technical	0.00	1,590.00	1,590.00	0.00 %
Property Services	1,851.96	0.00	-1,851.96	-100.00%
Other(Except Travel)	3,277.27	2,388.49	-888.78	-27.12%
Travel	1,423.25	636.76	-786.49	-55.26%
	6,552.48	4,615.25	-1,937.23	-29.56%
Supplies & Materials				
Supplies, General	1,394.63	0.00	-1,394.63	-100.00%
Energy	0.00	59.00	59.00	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	4,642.40	6,278.63	1,636.23	35.25%
Resale	0.00	15,947.13	15,947.13	0.00 %
Student and Staff Expenditures	3,671.22	4,988.77	1,317.55	35.89%
	9,708.25	27,273.53	17,565.28	180.93%
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	26,048.00	55,170.20	29,122.20	111.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	432.50	357.50	476.67%
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	2,103.02	142,361.45	140,258.43	6,669.38%
	28,226.02	197,964.15	169,738.13	601.35%
	45,072.49	236,203.13	191,130.64	424.05%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	104,412.57	147,550.42	43,137.85	41.31%
Non-Certified - Instructional	33,842.89	72,332.06	38,489.17	113.73%
Other Certified - Student Support	1,610.75	2,574.50	963.75	59.83%
Non-Certified - Office Personnel	539.75	924.00	384.25	71.19%
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 %
	140,405.96	223,380.98	82,975.02	59.10%
Employee Benefits				
State Retirement	11,526.94	16,276.91	4,749.97	41.21%
Social Security	10,557.66	17,160.00	6,602.34	62.54%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	22,084.60	33,436.91	11,352.31	51.40%
Purchased Services				
Professional & Technical	10,834.00	27,622.20	16,788.20	154.96%
Property Services	7,989.74	42,710.15	34,720.41	434.56%
Other(Except Travel)	4,900.64	12,265.55	7,364.91	150.28%
Travel	0.00	751.11	751.11	0.00 %
	23,724.38	83,349.01	59,624.63	251.32%
Supplies & Materials				
Supplies, General	2,960.16	3,610.87	650.71	21.98%
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	65,173.28	46,199.45	-18,973.83	-29.11%
Resale	17,274.56	10,263.36	-7,011.20	-40.59%
Student and Staff Expenditures	7,431.19	11,887.17	4,455.98	59.96%
	92,839.19	71,960.85	-20,878.34	-22.49%
Properties				
Land & Improvements	1,975.00	0.00	-1,975.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,289.00	311.00	-4,978.00	-94.12%
Vehicles	3,500.00	0.00	-3,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	10,764.00	311.00	-10,453.00	-97.11%
Other Objects				
Dues, Fees, & Judgments	71,263.64	130,520.30	59,256.66	83.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	400.00	0.00	-400.00	-100.00%
Registrations	0.00	827.00	827.00	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	2,650.00	2,750.00	100.00	3.77%
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 %
	74,313.64	134,097.30	59,783.66	80.45%
	364,131.77	546,536.05	182,404.28	50.09%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,071,600.60	3,395,172.11	323,571.51	10.53%
Non-Certified - Instructional	215,490.44	392,759.25	177,268.81	82.26%
Other Certified - Student Support	612,591.69	656,935.23	44,343.54	7.24%
Non-Certified - Office Personnel	468,390.06	567,446.67	99,056.61	21.15%
Certified - General District Administration	194,503.03	193,774.02	-729.01	-0.37%
Certified - School Administration	428,670.02	433,813.62	5,143.60	1.20%
Operation & Maintenance	198,493.98	182,478.75	-16,015.23	-8.07%
Student Transportation	55,182.35	56,028.58	846.23	1.53%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,244,922.17	5,878,408.23	633,486.06	12.08%
Employee Benefits				
State Retirement	568,335.59	626,308.43	57,972.84	10.20%
Social Security	385,880.86	434,338.26	48,457.40	12.56%
Other Employee Benefits	602,460.18	599,311.99	-3,148.19	-0.52%
	1,556,676.63	1,659,958.68	103,282.05	6.63%
Purchased Services				
Professional & Technical	384,842.15	426,256.91	41,414.76	10.76%
Property Services	6,628,253.74	5,238,583.39	-1,389,670.35	-20.97%
Other(Except Travel)	964,508.21	1,167,848.70	203,340.49	21.08%
Travel	36,295.62	32,917.95	-3,377.67	-9.31%
	8,013,899.72	6,865,606.95	-1,148,292.77	-14.33%
Supplies & Materials				
Supplies, General	171,690.05	126,328.57	-45,361.48	-26.42%
Energy	256,591.88	350,143.93	93,552.05	36.46%
Food & Milk	0.00	1,000.00	1,000.00	0.00 %
Books	6,864.17	38,246.15	31,381.98	457.19%
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	81.97	81.97	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	530,146.97	550,510.42	20,363.45	3.84%
Resale	19,480.56	26,680.65	7,200.09	36.96%
Student and Staff Expenditures	32,825.58	47,828.96	15,003.38	45.71%
	1,017,599.21	1,140,820.65	123,221.44	12.11%
Properties				
Land & Improvements	9,875.00	17,900.00	8,025.00	81.27%
Buildings	0.00	5,400.00	5,400.00	0.00 %
Equipment	17,085.44	13,202.00	-3,883.44	-22.73%
Vehicles	32,100.00	40,872.00	8,772.00	27.33%
Depreciation	0.00	0.00	0.00	0.00 %
	59,060.44	77,374.00	18,313.56	31.01%
Other Objects				
Dues, Fees, & Judgments	215,706.98	296,512.48	80,805.50	37.46%
Interest	3,192,530.00	15,500.00	-3,177,030.00	-99.51%
Game Contracts	400.00	0.00	-400.00	-100.00%
Registrations	27,505.71	43,497.44	15,991.73	58.14%
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	12,240.04	12,240.04	0.00 %
Redemption of Principal	0.00	1,550,000.00	1,550,000.00	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	3,000.00	2,750.00	-250.00	-8.33%
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	2,103.02	142,361.45	140,258.43	6,669.38%
	3,441,245.71	2,062,861.41	-1,378,384.30	-40.05%
	19,333,403.88	17,685,029.92	-1,648,373.96	-8.53%