

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	216,468.90	259,096.18	42,627.28	19.69%
Non-Certified - Office Personnel	283,859.42	347,337.32	63,477.90	22.36%
Certified - General District Administration	103,410.53	115,410.53	12,000.00	11.60%
Certified - School Administration	353,082.78	262,604.67	-90,478.11	-25.63%
Operation & Maintenance	341,698.81	383,881.33	42,182.52	12.34%
Student Transportation	108,905.06	102,931.91	-5,973.15	-5.48%
Non-Instructional Services	21,573.28	0.00	-21,573.28	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,428,998.78	1,471,261.94	42,263.16	2.96%
Employee Benefits				
State Retirement	165,071.47	189,391.82	24,320.35	14.73%
Social Security	108,432.18	109,895.48	1,463.30	1.35%
Other Employee Benefits	154,250.90	163,841.56	9,590.66	6.22%
	427,754.55	463,128.86	35,374.31	8.27%
Purchased Services				
Professional & Technical	104,662.00	115,417.61	10,755.61	10.28%
Property Services	296,967.74	1,193,903.96	896,936.22	302.03%
Other(Except Travel)	310,693.83	239,723.44	-70,970.39	-22.84%
Travel	4,693.50	7,724.45	3,030.95	64.58%
	717,017.07	1,556,769.46	839,752.39	117.12%
Supplies & Materials				
Supplies, General	379,859.85	88,785.15	-291,074.70	-76.63%
Energy	223,027.49	309,265.97	86,238.48	38.67%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,293.61	11,503.69	8,210.08	249.27%
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	36,744.38	24,961.73	-11,782.65	-32.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,411.53	2,206.00	-205.53	-8.52%
	645,336.86	436,722.54	-208,614.32	-32.33%
Properties				
Land & Improvements	7,451.14	36,577.67	29,126.53	390.90%
Buildings	863,681.38	920,814.80	57,133.42	6.62%
Equipment	11,293.96	6,657.13	-4,636.83	-41.06%
Vehicles	121,811.73	97,371.33	-24,440.40	-20.06%
Depreciation	0.00	0.00	0.00	0.00 %
	1,004,238.21	1,061,420.93	57,182.72	5.69%
Other Objects				
Dues, Fees, & Judgments	12,042.60	16,924.55	4,881.95	40.54%
Interest	459,906.23	150,795.26	-309,110.97	-67.21%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,910.00	3,775.00	-1,135.00	-23.12%
Revaluation Fees	44,686.47	45,251.96	565.49	1.27%
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	840,000.00	1,025,000.00	185,000.00	22.02%
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 %
	1,361,545.30	1,241,746.77	-119,798.53	-8.80%
	5,584,890.77	6,231,050.50	646,159.73	11.57%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,596,923.24	2,626,362.88	29,439.64	1.13%
Non-Certified - Instructional	188,421.10	212,671.75	24,250.65	12.87%
Other Certified - Student Support	121,207.86	60,573.73	-60,634.13	-50.02%
Non-Certified - Office Personnel	29,759.06	2,297.06	-27,462.00	-92.28%
Certified - General District Administration	0.00	16,862.50	16,862.50	0.00 %
Certified - School Administration	300.00	13,916.66	13,616.66	4,538.89%
Operation & Maintenance	2,009.42	0.00	-2,009.42	-100.00%
Student Transportation	16,314.52	26,314.52	10,000.00	61.30%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,954,935.20	2,958,999.10	4,063.90	0.14%
Employee Benefits				
State Retirement	480,430.23	486,918.78	6,488.55	1.35%
Social Security	219,970.74	218,699.56	-1,271.18	-0.58%
Other Employee Benefits	415,824.60	412,789.38	-3,035.22	-0.73%
	1,116,225.57	1,118,407.72	2,182.15	0.20%
Purchased Services				
Professional & Technical	37,010.00	42,000.00	4,990.00	13.48%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,230.00	10,788.64	558.64	5.46%
Travel	0.00	0.00	0.00	0.00 %
	47,240.00	52,788.64	5,548.64	11.75%
Supplies & Materials				
Supplies, General	285,290.47	89,739.54	-195,550.93	-68.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	100,894.29	83,224.19	-17,670.10	-17.51%
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	208,202.88	76,143.22	-132,059.66	-63.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	38,709.21	33,474.22	-5,234.99	-13.52%
	633,096.85	282,581.17	-350,515.68	-55.37%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,945.99	0.00	-7,945.99	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,945.99	0.00	-7,945.99	-100.00%
Other Objects				
Dues, Fees, & Judgments	40.00	690.00	650.00	1,625.00%
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	10,000.00	10,000.00	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 %
	10,040.00	10,690.00	650.00	6.47%
	4,769,483.61	4,423,466.63	-346,016.98	-7.25%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	482,138.64	587,979.26	105,840.62	21.95%
Non-Certified - Instructional	186,986.03	283,967.49	96,981.46	51.87%
Other Certified - Student Support	194,243.07	184,852.76	-9,390.31	-4.83%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	4,237.50	4,237.50	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	24,800.58	24,800.58	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	888,168.32	1,085,837.59	197,669.27	22.26%
Employee Benefits				
State Retirement	138,759.77	154,098.85	15,339.08	11.05%
Social Security	64,661.66	80,559.75	15,898.09	24.59%
Other Employee Benefits	89,457.60	121,543.08	32,085.48	35.87%
	292,879.03	356,201.68	63,322.65	21.62%
Purchased Services				
Professional & Technical	63,630.00	74,384.00	10,754.00	16.90%
Property Services	1,744.00	2,087.42	343.42	19.69%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	65,374.00	76,471.42	11,097.42	16.98%
Supplies & Materials				
Supplies, General	9,229.81	45,993.68	36,763.87	398.32%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	746.76	746.76	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	8,088.00	8,088.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	151.88	0.00	-151.88	-100.00%
	9,381.69	54,828.44	45,446.75	484.42%
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	200.00	200.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	350.00	350.00	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	550.00	550.00	0.00 %
	1,255,803.04	1,573,889.13	318,086.09	25.33%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	76,996.75	74,717.00	-2,279.75	-2.96%
Non-Certified - Instructional	0.00	284.00	284.00	0.00 %
Other Certified - Student Support	4,375.00	4,517.04	142.04	3.25%
Non-Certified - Office Personnel	24,864.52	10,418.12	-14,446.40	-58.10%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	100.00	1,575.00	1,475.00	1,475.00%
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 %
	106,336.27	91,511.16	-14,825.11	-13.94%
Employee Benefits				
State Retirement	1,633.02	1,952.68	319.66	19.57%
Social Security	962.83	1,117.92	155.09	16.11%
Other Employee Benefits	7,414.80	4,499.96	-2,914.84	-39.31%
	10,010.65	7,570.56	-2,440.09	-24.37%
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	1,110.24	1,110.24	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	1,110.24	1,110.24	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 %
	116,346.92	100,191.96	-16,154.96	-13.89%

	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	11,561.38	60,751.77	49,190.39	425.47%
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 %
	11,561.38	60,751.77	49,190.39	425.47%
Employee Benefits				
State Retirement	390.32	14,382.77	13,992.45	3,584.87%
Social Security	168.30	4,787.51	4,619.21	2,744.63%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	558.62	19,170.28	18,611.66	3,331.72%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	459.00	659.00	200.00	43.57%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	719.00	702.00	-17.00	-2.36%
	1,178.00	1,361.00	183.00	15.53%
Supplies & Materials				
Supplies, General	9,146.56	16,320.68	7,174.12	78.44%
Energy	3,987.01	3,423.61	-563.40	-14.13%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,612.50	0.00	-4,612.50	-100.00%
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	803.91	690.00	-113.91	-14.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,977.50	5,087.69	3,110.19	157.28%
	20,527.48	25,521.98	4,994.50	24.33%
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	858.00	2,072.00	1,214.00	141.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	270.00	270.00	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 %
	858.00	2,342.00	1,484.00	172.96%
	34,683.48	109,147.03	74,463.55	214.69%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	47,161.72	56,977.02	9,815.30	20.81%
Non-Certified - Instructional	100,601.36	58,014.39	-42,586.97	-42.33%
Other Certified - Student Support	0.00	2,400.00	2,400.00	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 %
	147,763.08	117,391.41	-30,371.67	-20.55%
Employee Benefits				
State Retirement	17,294.46	13,881.60	-3,412.86	-19.73%
Social Security	11,550.61	7,903.32	-3,647.29	-31.58%
Other Employee Benefits	16,409.40	15,350.92	-1,058.48	-6.45%
	45,254.47	37,135.84	-8,118.63	-17.94%
Purchased Services				
Professional & Technical	29,899.92	27,499.96	-2,399.96	-8.03%
Property Services	3,080.00	3,507.00	427.00	13.86%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	32,979.92	31,006.96	-1,972.96	-5.98%
Supplies & Materials				
Supplies, General	13,892.94	177.62	-13,715.32	-98.72%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	154.00	154.00	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	12,009.41	3,187.30	-8,822.11	-73.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,992.91	0.00	-1,992.91	-100.00%
	27,895.26	3,518.92	-24,376.34	-87.39%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,670.00	8,670.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	8,670.00	8,670.00	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 %
	253,892.73	197,723.13	-56,169.60	-22.12%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	43,625.20	44,157.42	532.22	1.22%
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	6,519.99	8,080.00	1,560.01	23.93%
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 %
	50,145.19	52,237.42	2,092.23	4.17%
Employee Benefits				
State Retirement	8,047.23	8,353.08	305.85	3.80%
Social Security	3,510.84	3,751.55	240.71	6.86%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	11,558.07	12,104.63	546.56	4.73%
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 %
	61,703.26	64,342.05	2,638.79	4.28%

	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	8,449.17	7,500.00	-949.17	-11.23%
Property Services	189.79	0.00	-189.79	-100.00%
Other(Except Travel)	1,506.79	4,224.63	2,717.84	180.37%
Travel	231.24	0.00	-231.24	-100.00%
	10,376.99	11,724.63	1,347.64	12.99%
Supplies & Materials				
Supplies, General	1,066.02	1,500.79	434.77	40.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,900.36	9,809.60	-1,090.76	-10.01%
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	887.00	0.00	-887.00	-100.00%
Resale	69,330.23	62,048.59	-7,281.64	-10.50%
Student and Staff Expenditures	65,190.29	135,654.10	70,463.81	108.09%
	147,373.90	209,013.08	61,639.18	41.83%
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	10,408.00	63,374.17	52,966.17	508.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	105.00	105.00	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	1,500.00	750.00	-750.00	-50.00%
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	7,000.00	12,400.00	5,400.00	77.14%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	9,063.47	11,941.07	2,877.60	31.75%
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 %
	27,971.47	88,570.24	60,598.77	216.64%
	185,722.36	309,307.95	123,585.59	66.54%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	212,306.08	174,473.61	-37,832.47	-17.82%
Non-Certified - Instructional	12,166.63	5,250.00	-6,916.63	-56.85%
Other Certified - Student Support	0.00	27,000.00	27,000.00	0.00 %
Non-Certified - Office Personnel	6,051.67	6,055.00	3.33	0.06%
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 %
	230,524.38	212,778.61	-17,745.77	-7.70%
Employee Benefits				
State Retirement	35,785.62	36,803.15	1,017.53	2.84%
Social Security	17,203.25	15,681.94	-1,521.31	-8.84%
Other Employee Benefits	7,414.80	7,561.46	146.66	1.98%
	60,403.67	60,046.55	-357.12	-0.59%
Purchased Services				
Professional & Technical	3,099.75	2,340.75	-759.00	-24.49%
Property Services	2,563.00	0.00	-2,563.00	-100.00%
Other(Except Travel)	16,249.52	14,867.66	-1,381.86	-8.50%
Travel	483.26	179.11	-304.15	-62.94%
	22,395.53	17,387.52	-5,008.01	-22.36%
Supplies & Materials				
Supplies, General	6,909.82	31,907.03	24,997.21	361.76%
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	607.35	0.00	-607.35	-100.00%
Resale	42,302.55	58,414.53	16,111.98	38.09%
Student and Staff Expenditures	98,707.52	246,798.03	148,090.51	150.03%
	148,527.24	337,119.59	188,592.35	126.97%
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	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	26,394.54	69,856.81	43,462.27	164.66%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	19,825.00	24,632.50	4,807.50	24.25%
Registrations	990.00	55.00	-935.00	-94.44%
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	18,500.00	24,100.00	5,600.00	30.27%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	42,050.00	26,050.00	-16,000.00	-38.05%
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 %
	107,759.54	144,694.31	36,934.77	34.28%
	569,610.36	772,026.58	202,416.22	35.54%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,470,713.01	3,625,418.96	154,705.95	4.46%
Non-Certified - Instructional	488,175.12	560,187.63	72,012.51	14.75%
Other Certified - Student Support	536,294.83	538,439.71	2,144.88	0.40%
Non-Certified - Office Personnel	344,534.67	366,107.50	21,572.83	6.26%
Certified - General District Administration	109,930.52	144,590.53	34,660.01	31.53%
Certified - School Administration	353,482.78	278,096.33	-75,386.45	-21.33%
Operation & Maintenance	343,708.23	383,881.33	40,173.10	11.69%
Student Transportation	150,020.16	154,047.01	4,026.85	2.68%
Non-Instructional Services	364,725.93	331,280.75	-33,445.18	-9.17%
Facilities	0.00	0.00	0.00	0.00 %
	6,161,585.25	6,382,049.75	220,464.50	3.58%
Employee Benefits				
State Retirement	861,729.60	921,381.84	59,652.24	6.92%
Social Security	452,797.33	467,808.66	15,011.33	3.32%
Other Employee Benefits	772,727.00	801,748.68	29,021.68	3.76%
	2,087,253.93	2,190,939.18	103,685.25	4.97%
Purchased Services				
Professional & Technical	246,750.84	269,142.32	22,391.48	9.07%
Property Services	310,446.48	1,207,703.87	897,257.39	289.02%
Other(Except Travel)	342,693.67	273,617.90	-69,075.77	-20.16%
Travel	6,127.00	8,605.56	2,478.56	40.45%
	906,017.99	1,759,069.65	853,051.66	94.15%
Supplies & Materials				
Supplies, General	742,907.19	308,261.32	-434,645.87	-58.51%
Energy	227,014.50	312,689.58	85,675.08	37.74%
Food & Milk	241,195.03	238,766.14	-2,428.89	-1.01%
Books	119,700.76	105,438.24	-14,262.52	-11.92%
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	267,126.85	114,217.35	-152,909.50	-57.24%
Resale	111,632.78	120,463.12	8,830.34	7.91%
Student and Staff Expenditures	209,140.84	423,220.04	214,079.20	102.36%
	1,918,717.95	1,623,055.79	-295,662.16	-15.41%
Properties				
Land & Improvements	7,451.14	36,577.67	29,126.53	390.90%
Buildings	863,681.38	920,814.80	57,133.42	6.62%
Equipment	34,968.60	31,793.82	-3,174.78	-9.08%
Vehicles	121,811.73	97,371.33	-24,440.40	-20.06%
Depreciation	0.00	0.00	0.00	0.00 %
	1,027,912.85	1,086,557.62	58,644.77	5.71%
Other Objects				
Dues, Fees, & Judgments	53,225.19	156,698.15	103,472.96	194.41%
Interest	459,906.23	150,795.26	-309,110.97	-67.21%
Game Contracts	19,825.00	24,737.50	4,912.50	24.78%
Registrations	5,900.00	4,450.00	-1,450.00	-24.58%
Revaluation Fees	44,686.47	45,251.96	565.49	1.27%
Student Aid/Scholarship Payments	11,500.00	10,750.00	-750.00	-6.52%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	840,000.00	1,025,000.00	185,000.00	22.02%
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	25,500.00	36,500.00	11,000.00	43.14%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	51,113.47	37,991.07	-13,122.40	-25.67%
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 %
	1,511,656.36	1,492,173.94	-19,482.42	-1.29%
	13,613,144.33	14,533,845.93	920,701.60	6.76%