

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	716,348.37	568,377.41	-147,970.96	-20.66%
Non-Certified - Office Personnel	457,682.05	519,671.74	61,989.69	13.54%
Certified - General District Administration	221,671.04	224,677.83	3,006.79	1.36%
Certified - School Administration	397,397.04	445,941.58	48,544.54	12.22%
Operation & Maintenance	352,174.49	296,835.65	-55,338.84	-15.71%
Student Transportation	263,987.83	322,470.93	58,483.10	22.15%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,409,260.82	2,377,975.14	-31,285.68	-1.30%
Employee Benefits				
State Retirement	242,962.98	243,277.07	314.09	0.13%
Social Security	181,820.30	178,683.69	-3,136.61	-1.73%
Other Employee Benefits	210,871.67	226,351.83	15,480.16	7.34%
	635,654.95	648,312.59	12,657.64	1.99%
Purchased Services				
Professional & Technical	86,144.69	104,442.78	18,298.09	21.24%
Property Services	166,539.47	437,253.76	270,714.29	162.55%
Other(Except Travel)	244,063.10	346,715.88	102,652.78	42.06%
Travel	3,460.79	9,646.90	6,186.11	178.75%
	500,208.05	898,059.32	397,851.27	79.54%
Supplies & Materials				
Supplies, General	146,729.08	177,625.85	30,896.77	21.06%
Energy	246,993.09	279,350.70	32,357.61	13.10%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,331.79	7,566.61	-2,765.18	-26.76%
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	1,272.70	0.00	-1,272.70	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	139,425.97	88,051.07	-51,374.90	-36.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	544,752.63	552,594.23	7,841.60	1.44%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	13,370.00	0.00	-13,370.00	-100.00%
Equipment	17,838.00	3,171.39	-14,666.61	-82.22%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	31,208.00	3,171.39	-28,036.61	-89.84%
Other Objects				
Dues, Fees, & Judgments	18,744.94	57,768.11	39,023.17	208.18%
Interest	36,620.88	27,356.44	-9,264.44	-25.30%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	608.00	5,427.00	4,819.00	792.60%
Revaluation Fees	18,800.42	18,606.14	-194.28	-1.03%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	253.65	0.00	-253.65	-100.00%
Redemption of Principal	590,000.00	590,000.00	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 %
	665,027.89	699,157.69	34,129.80	5.13%
	4,786,112.34	5,179,270.36	393,158.02	8.21%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,936,491.53	3,436,657.58	500,166.05	17.03%
Non-Certified - Instructional	82,695.13	198,268.29	115,573.16	139.76%
Other Certified - Student Support	14,113.80	91,849.70	77,735.90	550.78%
Non-Certified - Office Personnel	4,150.00	0.00	-4,150.00	-100.00%
Certified - General District Administration	15,606.71	14,995.30	-611.41	-3.92%
Certified - School Administration	0.00	5,000.00	5,000.00	0.00 %
Operation & Maintenance	0.00	1,743.75	1,743.75	0.00 %
Student Transportation	0.00	28.17	28.17	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,053,057.17	3,748,542.79	695,485.62	22.78%
Employee Benefits				
State Retirement	328,779.22	401,206.99	72,427.77	22.03%
Social Security	223,614.34	273,000.35	49,386.01	22.09%
Other Employee Benefits	394,511.00	498,041.46	103,530.46	26.24%
	946,904.56	1,172,248.80	225,344.24	23.80%
Purchased Services				
Professional & Technical	38,229.58	47,457.83	9,228.25	24.14%
Property Services	13,230.67	0.00	-13,230.67	-100.00%
Other(Except Travel)	16,835.84	4,989.60	-11,846.24	-70.36%
Travel	134.96	655.09	520.13	385.40%
	68,431.05	53,102.52	-15,328.53	-22.40%
Supplies & Materials				
Supplies, General	29,606.05	75,887.80	46,281.75	156.33%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,286.77	1,750.00	-536.77	-23.47%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	139,950.50	13,461.85	-126,488.65	-90.38%
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	147,857.63	265,920.85	118,063.22	79.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	319,700.95	357,020.50	37,319.55	11.67%
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	3,552.40	1,969.80	-1,582.60	-44.55%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	450.00	0.00	-450.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,002.40	1,969.80	-2,032.60	-50.78%
	4,392,096.13	5,332,884.41	940,788.28	21.42%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	406,690.28	392,455.49	-14,234.79	-3.50%
Non-Certified - Instructional	167,107.99	216,476.46	49,368.47	29.54%
Other Certified - Student Support	217,547.26	220,816.19	3,268.93	1.50%
Non-Certified - Office Personnel	29,790.48	0.00	-29,790.48	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	156.00	156.00	0.00 %
Operation & Maintenance	1,436.09	0.00	-1,436.09	-100.00%
Student Transportation	2,115.40	484.40	-1,631.00	-77.10%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	824,687.50	830,388.54	5,701.04	0.69%
Employee Benefits				
State Retirement	89,779.05	89,215.23	-563.82	-0.63%
Social Security	62,189.91	63,136.74	946.83	1.52%
Other Employee Benefits	102,882.42	110,547.22	7,664.80	7.45%
	254,851.38	262,899.19	8,047.81	3.16%
Purchased Services				
Professional & Technical	121,288.67	184,305.46	63,016.79	51.96%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	76.80	76.80	0.00 %
Travel	0.00	740.00	740.00	0.00 %
	121,288.67	185,122.26	63,833.59	52.63%
Supplies & Materials				
Supplies, General	13,398.48	5,553.34	-7,845.14	-58.55%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	649.00	649.00	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	13,662.18	125.00	-13,537.18	-99.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	27,060.66	6,327.34	-20,733.32	-76.62%
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	40,055.00	0.00	-40,055.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	40,055.00	0.00	-40,055.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	135.00	1,557.19	1,422.19	1,053.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,058.00	1,017.00	-3,041.00	-74.94%
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 %
	4,193.00	2,574.19	-1,618.81	-38.61%
	1,272,136.21	1,287,311.52	15,175.31	1.19%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	70,120.20	45,102.65	-25,017.55	-35.68%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	12,500.00	9,500.00	-3,000.00	-24.00%
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	9.18	9.18	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	82,620.20	54,611.83	-28,008.37	-33.90%
Employee Benefits				
State Retirement	8,654.84	6,753.85	-1,900.99	-21.96%
Social Security	6,159.25	3,986.68	-2,172.57	-35.27%
Other Employee Benefits	10,723.75	266.05	-10,457.70	-97.52%
	25,537.84	11,006.58	-14,531.26	-56.90%
Purchased Services				
Professional & Technical	10,000.00	10,000.00	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 %
	10,000.00	10,000.00	0.00	0.00%
Supplies & Materials				
Supplies, General	3,676.87	3,000.00	-676.87	-18.41%
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 %
	3,676.87	3,000.00	-676.87	-18.41%
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	879.00	2,914.00	2,035.00	231.51%
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 %
	879.00	2,914.00	2,035.00	231.51%
	122,713.91	81,532.41	-41,181.50	-33.56%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	79,568.95	55,521.86	-24,047.09	-30.22%
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	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	185.00	0.00	-185.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	79,753.95	55,521.86	-24,232.09	-30.38%
Employee Benefits				
State Retirement	7,448.65	5,280.24	-2,168.41	-29.11%
Social Security	6,164.43	4,355.75	-1,808.68	-29.34%
Other Employee Benefits	7,447.01	7,598.32	151.31	2.03%
	21,060.09	17,234.31	-3,825.78	-18.17%
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	2,020.61	1,491.70	-528.91	-26.18%
	2,020.61	1,491.70	-528.91	-26.18%
Supplies & Materials				
Supplies, General	7,879.59	12,984.01	5,104.42	64.78%
Energy	1,092.28	65.21	-1,027.07	-94.03%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,750.00	1,750.00	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	6,909.52	3,995.00	-2,914.52	-42.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,881.39	18,794.22	2,912.83	18.34%
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	730.90	330.00	-400.90	-54.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	315.00	115.00	57.50%
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 %
	930.90	645.00	-285.90	-30.71%
	119,646.94	93,687.09	-25,959.85	-21.70%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	177,991.52	204,593.52	26,602.00	14.95%
Non-Certified - Instructional	88,076.17	88,185.47	109.30	0.12%
Other Certified - Student Support	2,160.00	0.00	-2,160.00	-100.00%
Non-Certified - Office Personnel	800.00	0.00	-800.00	-100.00%
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	1,000.00	0.00	-1,000.00	-100.00%
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 %
	270,027.69	292,778.99	22,751.30	8.43%
Employee Benefits				
State Retirement	39,933.84	42,550.70	2,616.86	6.55%
Social Security	20,026.88	22,173.66	2,146.78	10.72%
Other Employee Benefits	37,451.18	38,020.26	569.08	1.52%
	97,411.90	102,744.62	5,332.72	5.47%
Purchased Services				
Professional & Technical	4,910.00	5,000.00	90.00	1.83%
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 %
	4,910.00	5,000.00	90.00	1.83%
Supplies & Materials				
Supplies, General	160.00	400.61	240.61	150.38%
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	93,344.22	50,134.67	-43,209.55	-46.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	93,504.22	50,535.28	-42,968.94	-45.95%
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 %
	465,853.81	451,058.89	-14,794.92	-3.18%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	450.00	44,349.95	43,899.95	9,755.54%
Non-Certified - Instructional	15,068.78	15,705.28	636.50	4.22%
Other Certified - Student Support	8,250.00	3,500.00	-4,750.00	-57.58%
Non-Certified - Office Personnel	0.00	4,120.00	4,120.00	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 %
	23,768.78	67,675.23	43,906.45	184.72%
Employee Benefits				
State Retirement	2,476.14	6,005.62	3,529.48	142.54%
Social Security	1,736.76	4,900.73	3,163.97	182.18%
Other Employee Benefits	98.55	7,925.74	7,827.19	7,942.35%
	4,311.45	18,832.09	14,520.64	336.79%
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	3,170.74	0.00	-3,170.74	-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	319.80	0.00	-319.80	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,490.54	0.00	-3,490.54	-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 %
	31,570.77	86,507.32	54,936.55	174.01%

	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	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	250.00	375.00	125.00	50.00%
Property Services	3,017.50	0.00	-3,017.50	-100.00%
Other(Except Travel)	9,915.26	11,460.06	1,544.80	15.58%
Travel	0.00	0.00	0.00	0.00 %
	13,182.76	11,835.06	-1,347.70	-10.22%
Supplies & Materials				
Supplies, General	359.48	0.00	-359.48	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,171.92	1,285.33	-1,886.59	-59.48%
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	110.34	0.00	-110.34	-100.00%
Specialized Supplies and Materials	1,715.10	1,324.44	-390.66	-22.78%
Resale	94,731.89	86,141.16	-8,590.73	-9.07%
Student and Staff Expenditures	73,411.09	95,247.60	21,836.51	29.75%
	173,499.82	183,998.53	10,498.71	6.05%
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	45,617.43	60,125.56	14,508.13	31.80%
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	1,250.00	5,375.00	4,125.00	330.00%
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	575.00	602.25	27.25	4.74%
	47,442.43	66,102.81	18,660.38	39.33%
	234,125.01	261,936.40	27,811.39	11.88%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	464,839.64	236,873.67	-227,965.97	-49.04%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	26,000.00	4,583.34	-21,416.66	-82.37%
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	3,341.52	28.17	-3,313.35	-99.16%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	494,181.16	241,485.18	-252,695.98	-51.13%
Employee Benefits				
State Retirement	63,160.97	28,806.69	-34,354.28	-54.39%
Social Security	36,773.20	21,820.46	-14,952.74	-40.66%
Other Employee Benefits	64,161.59	1,583.11	-62,578.48	-97.53%
	164,095.76	52,210.26	-111,885.50	-68.18%
Purchased Services				
Professional & Technical	37,868.30	47,238.03	9,369.73	24.74%
Property Services	340.00	5,211.80	4,871.80	1,432.88%
Other(Except Travel)	8,419.81	20,190.46	11,770.65	139.80%
Travel	533.80	0.00	-533.80	-100.00%
	47,161.91	72,640.29	25,478.38	54.02%
Supplies & Materials				
Supplies, General	0.00	1,576.17	1,576.17	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	6,692.65	24,055.82	17,363.17	259.44%
Resale	60,260.66	70,440.54	10,179.88	16.89%
Student and Staff Expenditures	126,321.68	153,855.24	27,533.56	21.80%
	193,274.99	249,927.77	56,652.78	29.31%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	33,597.65	0.00	-33,597.65	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	33,597.65	0.00	-33,597.65	-100.00%
Other Objects				
Dues, Fees, & Judgments	59,379.21	60,866.73	1,487.52	2.51%
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	2,300.00	3,650.00	1,350.00	58.70%
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	215.11	215.11	0.00 %
	61,679.21	64,731.84	3,052.63	4.95%
	993,990.68	680,995.34	-312,995.34	-31.49%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,136,152.12	4,415,554.72	279,402.60	6.76%
Non-Certified - Instructional	352,948.07	518,635.50	165,687.43	46.94%
Other Certified - Student Support	996,919.43	898,626.64	-98,292.79	-9.86%
Non-Certified - Office Personnel	492,422.53	523,791.74	31,369.21	6.37%
Certified - General District Administration	237,277.75	239,673.13	2,395.38	1.01%
Certified - School Administration	397,397.04	451,097.58	53,700.54	13.51%
Operation & Maintenance	354,610.58	298,579.40	-56,031.18	-15.80%
Student Transportation	269,629.75	323,020.85	53,391.10	19.80%
Non-Instructional Services	45,209.14	45,872.47	663.33	1.47%
Facilities	0.00	0.00	0.00	0.00 %
	7,282,566.41	7,714,852.03	432,285.62	5.94%
Employee Benefits				
State Retirement	787,053.79	828,217.06	41,163.27	5.23%
Social Security	541,936.83	575,480.92	33,544.09	6.19%
Other Employee Benefits	832,500.34	890,343.94	57,843.60	6.95%
	2,161,490.96	2,294,041.92	132,550.96	6.13%
Purchased Services				
Professional & Technical	301,085.24	401,233.11	100,147.87	33.26%
Property Services	186,185.64	460,047.58	273,861.94	147.09%
Other(Except Travel)	621,977.69	769,825.56	147,847.87	23.77%
Travel	6,895.40	12,533.69	5,638.29	81.77%
	1,116,143.97	1,643,639.94	527,495.97	47.26%
Supplies & Materials				
Supplies, General	210,942.86	280,379.89	69,437.03	32.92%
Energy	248,085.37	279,415.91	31,330.54	12.63%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,790.48	13,000.94	-2,789.54	-17.67%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	139,950.50	13,461.85	-126,488.65	-90.38%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,272.70	0.00	-1,272.70	-100.00%
Binding & Repair, Other	110.34	0.00	-110.34	-100.00%
Specialized Supplies and Materials	416,795.66	458,845.29	42,049.63	10.09%
Resale	154,992.55	156,581.70	1,589.15	1.03%
Student and Staff Expenditures	199,732.77	249,102.84	49,370.07	24.72%
	1,387,673.23	1,450,788.42	63,115.19	4.55%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	13,370.00	0.00	-13,370.00	-100.00%
Equipment	51,435.65	52,183.03	747.38	1.45%
Vehicles	40,055.00	0.00	-40,055.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	104,860.65	52,183.03	-52,677.62	-50.24%
Other Objects				
Dues, Fees, & Judgments	129,038.88	185,531.39	56,492.51	43.78%
Interest	36,620.88	27,356.44	-9,264.44	-25.30%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,316.00	6,759.00	1,443.00	27.14%
Revaluation Fees	18,800.42	18,606.14	-194.28	-1.03%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	253.65	93.35	-160.30	-63.20%
Redemption of Principal	590,000.00	590,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,825.00	9,300.00	5,475.00	143.14%
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	575.00	817.36	242.36	42.15%
	784,429.83	838,463.68	54,033.85	6.89%
	12,837,165.05	13,993,969.02	1,156,803.97	9.01%