

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	0.00	600.00	600.00	0.00 %
Non-Certified - Office Personnel	34,975.00	36,975.00	2,000.00	5.72%
Certified - General District Administration	112,400.18	113,963.68	1,563.50	1.39%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	41,100.00	41,125.00	25.00	0.06%
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 %
	188,475.18	192,663.68	4,188.50	2.22%
Employee Benefits				
State Retirement	25,959.76	26,340.06	380.30	1.46%
Social Security	14,165.20	14,370.92	205.72	1.45%
Other Employee Benefits	23,547.01	24,431.38	884.37	3.76%
	63,671.97	65,142.36	1,470.39	2.31%
Purchased Services				
Professional & Technical	12,056.60	10,506.25	-1,550.35	-12.86%
Property Services	70,332.27	234,006.38	163,674.11	232.72%
Other(Except Travel)	74,828.13	123,751.17	48,923.04	65.38%
Travel	0.00	0.00	0.00	0.00 %
	157,217.00	368,263.80	211,046.80	134.24%
Supplies & Materials				
Supplies, General	7,521.15	12,211.73	4,690.58	62.37%
Energy	48,857.77	67,660.08	18,802.31	38.48%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,125.08	953.44	-2,171.64	-69.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	360.60	105.00	-255.60	-70.88%
	59,864.60	80,930.25	21,065.65	35.19%
Properties				
Land & Improvements	510.00	0.00	-510.00	-100.00%
Buildings	0.00	550.00	550.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	686.67	3,037.23	2,350.56	342.31%
Depreciation	0.00	0.00	0.00	0.00 %
	1,196.67	3,587.23	2,390.56	199.77%
Other Objects				
Dues, Fees, & Judgments	2,350.00	1,850.00	-500.00	-21.28%
Interest	12,000.00	4,725.00	-7,275.00	-60.63%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,649.00	1,599.00	-50.00	-3.03%
Revaluation Fees	8,971.79	9,611.84	640.05	7.13%
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	85,000.00	105,000.00	20,000.00	23.53%
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	12,000.00	12,000.00	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 %
	109,970.79	134,785.84	24,815.05	22.57%
	580,396.21	845,373.16	264,976.95	45.65%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	182,837.03	657,552.73	474,715.70	259.64%
Non-Certified - Instructional	42,099.36	45,953.62	3,854.26	9.16%
Other Certified - Student Support	49,744.00	51,269.22	1,525.22	3.07%
Non-Certified - Office Personnel	23,676.28	12,137.94	-11,538.34	-48.73%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	62,662.07	62,716.15	54.08	0.09%
Operation & Maintenance	30,471.42	30,728.92	257.50	0.85%
Student Transportation	15,074.40	15,164.40	90.00	0.60%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	406,564.56	875,522.98	468,958.42	115.35%
Employee Benefits				
State Retirement	42,493.33	83,685.42	41,192.09	96.94%
Social Security	30,114.55	64,472.42	34,357.87	114.09%
Other Employee Benefits	62,066.34	117,682.29	55,615.95	89.61%
	134,674.22	265,840.13	131,165.91	97.39%
Purchased Services				
Professional & Technical	10,173.33	7,457.40	-2,715.93	-26.70%
Property Services	7,117.79	6,100.40	-1,017.39	-14.29%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	17,291.12	13,557.80	-3,733.32	-21.59%
Supplies & Materials				
Supplies, General	9,823.77	3,062.06	-6,761.71	-68.83%
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	1,188.87	275.92	-912.95	-76.79%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	100.00	100.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,862.56	136.00	-2,726.56	-95.25%
	13,875.20	3,573.98	-10,301.22	-74.24%
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 %
	572,405.10	1,158,494.89	586,089.79	102.39%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	42,921.91	85,032.75	42,110.84	98.11%
Non-Certified - Instructional	34,300.00	14,200.00	-20,100.00	-58.60%
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	2,827.50	2,827.50	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 %
	77,221.91	102,060.25	24,838.34	32.16%
Employee Benefits				
State Retirement	10,045.74	13,959.36	3,913.62	38.96%
Social Security	5,783.94	7,691.77	1,907.83	32.98%
Other Employee Benefits	22,182.69	22,876.17	693.48	3.13%
	38,012.37	44,527.30	6,514.93	17.14%
Purchased Services				
Professional & Technical	600.00	10,950.00	10,350.00	1,725.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	11,456.38	11,456.38	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	600.00	22,406.38	21,806.38	3,634.40%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	989.00	1,107.00	118.00	11.93%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,147.85	0.00	-17,147.85	-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	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	7,311.46	7,311.46	0.00 %
	18,136.85	8,418.46	-9,718.39	-53.58%
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	200.00	0.00	-200.00	-100.00%
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 %
	200.00	0.00	-200.00	-100.00%
	134,171.13	177,412.39	43,241.26	32.23%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	7,606.32	7,606.32	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 %
	7,606.32	7,606.32	0.00	0.00%
Employee Benefits				
State Retirement	1,323.49	722.64	-600.85	-45.40%
Social Security	589.56	589.48	-0.08	-0.01%
Other Employee Benefits	0.00	21.20	21.20	0.00 %
	1,913.05	1,333.32	-579.73	-30.30%
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	444.00	0.00	-444.00	-100.00%
	444.00	0.00	-444.00	-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	80.00	100.00	20.00	25.00%
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 %
	80.00	100.00	20.00	25.00%
	10,043.37	9,039.64	-1,003.73	-9.99%

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	60,512.00	52,728.02	-7,783.98	-12.86%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	60,512.00	52,728.02	-7,783.98	-12.86%
Employee Benefits				
State Retirement	5,701.19	5,071.95	-629.24	-11.04%
Social Security	4,291.24	3,771.18	-520.06	-12.12%
Other Employee Benefits	7,589.52	7,706.21	116.69	1.54%
	17,581.95	16,549.34	-1,032.61	-5.87%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	653.16	1,499.54	846.38	129.58%
Other(Except Travel)	4,045.00	2,776.29	-1,268.71	-31.36%
Travel	0.00	0.00	0.00	0.00 %
	4,698.16	4,275.83	-422.33	-8.99%
Supplies & Materials				
Supplies, General	2,069.70	1,246.11	-823.59	-39.79%
Energy	1,593.68	3,040.48	1,446.80	90.78%
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	1,558.46	1,133.55	-424.91	-27.26%
	5,221.84	5,420.14	198.30	3.80%
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	2,822.00	3,085.63	263.63	9.34%
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 %
	2,822.00	3,085.63	263.63	9.34%
	90,835.95	82,058.96	-8,776.99	-9.66%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	492,081.48	182,194.35	-309,887.13	-62.97%
Non-Certified - Instructional	37,869.07	36,792.56	-1,076.51	-2.84%
Other Certified - Student Support	62,363.92	72,333.39	9,969.47	15.99%
Non-Certified - Office Personnel	5,810.22	2,000.00	-3,810.22	-65.58%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,250.00	4,400.00	-850.00	-16.19%
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 %
	603,374.69	297,720.30	-305,654.39	-50.66%
Employee Benefits				
State Retirement	97,467.55	28,250.80	-69,216.75	-71.02%
Social Security	44,543.82	17,565.18	-26,978.64	-60.57%
Other Employee Benefits	76,461.18	22,772.95	-53,688.23	-70.22%
	218,472.55	68,588.93	-149,883.62	-68.61%
Purchased Services				
Professional & Technical	35,060.00	19,775.00	-15,285.00	-43.60%
Property Services	11,514.33	0.00	-11,514.33	-100.00%
Other(Except Travel)	0.00	5,355.20	5,355.20	0.00 %
Travel	15,109.94	39,933.85	24,823.91	164.29%
	61,684.27	65,064.05	3,379.78	5.48%
Supplies & Materials				
Supplies, General	5,001.39	4,230.52	-770.87	-15.41%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	7,766.55	7,766.55	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	26,991.21	0.00	-26,991.21	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	5,537.87	5,537.87	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	70,462.46	67,283.77	-3,178.69	-4.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,051.78	11,856.74	4,804.96	68.14%
	109,506.84	96,675.45	-12,831.39	-11.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	5,700.00	5,700.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	172,377.00	172,377.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	178,077.00	178,077.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	15,105.00	15,105.00	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	15,105.00	15,105.00	0.00 %
	993,038.35	721,230.73	-271,807.62	-27.37%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	22,090.55	5,000.00	-17,090.55	-77.37%
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 %
	22,090.55	5,000.00	-17,090.55	-77.37%
Employee Benefits				
State Retirement	2,098.56	474.96	-1,623.60	-77.37%
Social Security	1,723.62	392.50	-1,331.12	-77.23%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,822.18	867.46	-2,954.72	-77.30%
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 %
	25,912.73	5,867.46	-20,045.27	-77.36%

	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	16,308.35	15,850.00	-458.35	-2.81%
Non-Certified - Office Personnel	1,800.00	0.00	-1,800.00	-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	500.00	0.00	-500.00	-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 %
	18,608.35	15,850.00	-2,758.35	-14.82%
Employee Benefits				
State Retirement	1,629.82	1,505.67	-124.15	-7.62%
Social Security	1,394.98	1,233.98	-161.00	-11.54%
Other Employee Benefits	55.09	44.17	-10.92	-19.82%
	3,079.89	2,783.82	-296.07	-9.61%
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	38,697.89	29,664.58	-9,033.31	-23.34%
Student and Staff Expenditures	41,455.59	52,751.60	11,296.01	27.25%
	80,153.48	82,416.18	2,262.70	2.82%
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	2,409.92	2,590.25	180.33	7.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	189.21	189.21	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 %
	2,409.92	2,779.46	369.54	15.33%
	104,251.64	103,829.46	-422.18	-0.40%

Program 800, Competitive Sports

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	18,600.00	25,125.00	6,525.00	35.08%
Non-Certified - Office Personnel	12,200.00	10,225.00	-1,975.00	-16.19%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,000.00	5,000.00	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 %
	35,800.00	40,350.00	4,550.00	12.71%
Employee Benefits				
State Retirement	3,414.43	2,600.10	-814.33	-23.85%
Social Security	2,794.66	2,960.61	165.95	5.94%
Other Employee Benefits	117.58	7,698.29	7,580.71	6,447.28%
	6,326.67	13,259.00	6,932.33	109.57%
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	10,593.98	23,681.79	13,087.81	123.54%
Student and Staff Expenditures	20,261.58	41,379.46	21,117.88	104.23%
	30,855.56	65,061.25	34,205.69	110.86%
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	1,799.00	1,392.60	-406.40	-22.59%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,660.00	16,820.00	8,160.00	94.23%
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	600.00	600.00	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 %
	11,059.00	18,812.60	7,753.60	70.11%
	84,041.23	137,482.85	53,441.62	63.59%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	808,049.29	990,114.17	182,064.88	22.53%
Non-Certified - Instructional	114,268.43	96,946.18	-17,322.25	-15.16%
Other Certified - Student Support	147,016.27	165,177.61	18,161.34	12.35%
Non-Certified - Office Personnel	78,461.50	61,337.94	-17,123.56	-21.82%
Certified - General District Administration	112,400.18	113,963.68	1,563.50	1.39%
Certified - School Administration	72,912.07	72,116.15	-795.92	-1.09%
Operation & Maintenance	72,071.42	74,681.42	2,610.00	3.62%
Student Transportation	15,074.40	15,164.40	90.00	0.60%
Non-Instructional Services	32,610.20	22,035.44	-10,574.76	-32.43%
Facilities	0.00	0.00	0.00	0.00 %
	1,452,863.76	1,611,536.99	158,673.23	10.92%
Employee Benefits				
State Retirement	195,411.95	165,893.90	-29,518.05	-15.11%
Social Security	107,704.91	114,651.61	6,946.70	6.45%
Other Employee Benefits	199,410.21	203,232.66	3,822.45	1.92%
	502,527.07	483,778.17	-18,748.90	-3.73%
Purchased Services				
Professional & Technical	59,057.93	48,688.65	-10,369.28	-17.56%
Property Services	119,762.03	258,714.34	138,952.31	116.02%
Other(Except Travel)	267,838.40	368,271.44	100,433.04	37.50%
Travel	15,109.94	39,933.85	24,823.91	164.29%
	461,768.30	715,608.28	253,839.98	54.97%
Supplies & Materials				
Supplies, General	35,624.17	34,214.98	-1,409.19	-3.96%
Energy	57,637.10	77,398.10	19,761.00	34.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,147.85	7,766.55	-9,381.30	-54.71%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	26,991.21	0.00	-26,991.21	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,188.87	5,813.79	4,624.92	389.02%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	73,587.54	68,337.21	-5,250.33	-7.13%
Resale	49,291.87	53,346.37	4,054.50	8.23%
Student and Staff Expenditures	73,994.57	114,673.81	40,679.24	54.98%
	335,463.18	361,550.81	26,087.63	7.78%
Properties				
Land & Improvements	510.00	0.00	-510.00	-100.00%
Buildings	0.00	6,250.00	6,250.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	686.67	175,414.23	174,727.56	25,445.64%
Depreciation	0.00	0.00	0.00	0.00 %
	1,196.67	181,664.23	180,467.56	15,080.81%
Other Objects				
Dues, Fees, & Judgments	10,230.88	24,693.44	14,462.56	141.36%
Interest	12,000.00	4,725.00	-7,275.00	-60.63%
Game Contracts	8,660.00	17,009.21	8,349.21	96.41%
Registrations	1,649.00	1,599.00	-50.00	-3.03%
Revaluation Fees	8,971.79	9,611.84	640.05	7.13%
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	85,000.00	105,000.00	20,000.00	23.53%
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	600.00	600.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	12,000.00	12,000.00	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 %
	127,111.67	175,238.49	48,126.82	37.86%
	2,880,930.65	3,529,376.97	648,446.32	22.51%