

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	60,358.81	64,320.65	3,961.84	6.56%
Non-Certified - Office Personnel	168,050.78	209,458.69	41,407.91	24.64%
Certified - General District Administration	163,899.40	139,376.08	-24,523.32	-14.96%
Certified - School Administration	161,821.23	165,265.25	3,444.02	2.13%
Operation & Maintenance	208,179.35	218,933.70	10,754.35	5.17%
Student Transportation	84,382.15	101,892.46	17,510.31	20.75%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	846,691.72	899,246.83	52,555.11	6.21%
Employee Benefits				
State Retirement	146,341.19	151,250.82	4,909.63	3.35%
Social Security	62,925.36	65,889.29	2,963.93	4.71%
Other Employee Benefits	80,256.22	71,899.07	-8,357.15	-10.41%
	289,522.77	289,039.18	-483.59	-0.17%
Purchased Services				
Professional & Technical	28,123.27	49,579.35	21,456.08	76.29%
Property Services	597,272.60	339,984.16	-257,288.44	-43.08%
Other(Except Travel)	151,624.90	163,253.52	11,628.62	7.67%
Travel	657.48	733.48	76.00	11.56%
	777,678.25	553,550.51	-224,127.74	-28.82%
Supplies & Materials				
Supplies, General	39,800.34	51,896.96	12,096.62	30.39%
Energy	122,897.91	149,988.09	27,090.18	22.04%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	2,766.12	559.00	-2,207.12	-79.79%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,998.45	0.00	-4,998.45	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	80.00	80.00	0.00 %
	170,462.82	202,524.05	32,061.23	18.81%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	29,120.87	0.00	-29,120.87	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	29,120.87	0.00	-29,120.87	-100.00%
Other Objects				
Dues, Fees, & Judgments	9,864.27	15,247.00	5,382.73	54.57%
Interest	83,375.00	36,531.25	-46,843.75	-56.18%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,350.00	3,630.00	2,280.00	168.89%
Revaluation Fees	25,749.47	28,247.14	2,497.67	9.70%
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	625,000.00	708,031.25	83,031.25	13.29%
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 %
	745,338.74	791,686.64	46,347.90	6.22%
	2,858,815.17	2,736,047.21	-122,767.96	-4.29%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,623,036.68	1,771,842.91	148,806.23	9.17%
Non-Certified - Instructional	66,072.43	97,270.01	31,197.58	47.22%
Other Certified - Student Support	74,694.53	64,829.52	-9,865.01	-13.21%
Non-Certified - Office Personnel	31,578.96	32,749.80	1,170.84	3.71%
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 %
	1,795,382.60	1,966,692.24	171,309.64	9.54%
Employee Benefits				
State Retirement	286,377.92	310,936.36	24,558.44	8.58%
Social Security	132,253.50	144,241.36	11,987.86	9.06%
Other Employee Benefits	218,297.74	218,889.39	591.65	0.27%
	636,929.16	674,067.11	37,137.95	5.83%
Purchased Services				
Professional & Technical	1,800.00	100.00	-1,700.00	-94.44%
Property Services	50,623.50	0.00	-50,623.50	-100.00%
Other(Except Travel)	6,782.69	6,922.01	139.32	2.05%
Travel	18,838.00	36,384.74	17,546.74	93.15%
	78,044.19	43,406.75	-34,637.44	-44.38%
Supplies & Materials				
Supplies, General	117,172.81	116,781.24	-391.57	-0.33%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,176.89	9,405.74	6,228.85	196.07%
Periodicals, Newspapers, Magazines	0.00	1,081.81	1,081.81	0.00 %
State Adopted TextBooks	47,672.47	49,825.56	2,153.09	4.52%
Supplemental TextBooks	0.00	2,104.55	2,104.55	0.00 %
Workbooks	0.00	745.36	745.36	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	188,073.94	122,987.17	-65,086.77	-34.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,570.94	12,015.12	8,444.18	236.47%
	359,667.05	314,946.55	-44,720.50	-12.43%
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	10,976.61	16,817.25	5,840.64	53.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,497.00	150.00	-1,347.00	-89.98%
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 %
	12,473.61	16,967.25	4,493.64	36.03%
	2,882,496.61	3,016,079.90	133,583.29	4.63%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	147,234.87	146,002.78	-1,232.09	-0.84%
Non-Certified - Instructional	108,042.56	137,475.51	29,432.95	27.24%
Other Certified - Student Support	67,491.14	68,560.25	1,069.11	1.58%
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 %
	322,768.57	352,038.54	29,269.97	9.07%
Employee Benefits				
State Retirement	59,416.62	62,417.52	3,000.90	5.05%
Social Security	22,597.68	24,691.12	2,093.44	9.26%
Other Employee Benefits	47,113.62	57,589.98	10,476.36	22.24%
	129,127.92	144,698.62	15,570.70	12.06%
Purchased Services				
Professional & Technical	39,639.53	39,960.00	320.47	0.81%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,811.97	1,618.95	-193.02	-10.65%
	41,451.50	41,578.95	127.45	0.31%
Supplies & Materials				
Supplies, General	9,447.25	6,151.84	-3,295.41	-34.88%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	716.26	716.26	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	1,910.47	1,553.72	-356.75	-18.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	26.43	26.43	0.00 %
	11,357.72	8,448.25	-2,909.47	-25.62%
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	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	4,709.82	4,709.82	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,305.96	0.00	-5,305.96	-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 %
	5,305.96	4,709.82	-596.14	-11.24%
	510,011.67	551,474.18	41,462.51	8.13%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	999.96	1,929.96	930.00	93.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	930.00	930.00	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 %
	999.96	2,859.96	1,860.00	186.01%
Employee Benefits				
State Retirement	177.36	507.36	330.00	186.06%
Social Security	76.56	218.64	142.08	185.58%
Other Employee Benefits	0.00	10.58	10.58	0.00 %
	253.92	736.58	482.66	190.08%
Purchased Services				
Professional & Technical	100.00	0.00	-100.00	-100.00%
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 %
	100.00	0.00	-100.00	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	898.99	607.21	-291.78	-32.46%
	898.99	607.21	-291.78	-32.46%
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	84.76	8,640.00	8,555.24	10,093.49%
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 %
	84.76	8,640.00	8,555.24	10,093.49%
	2,337.63	12,843.75	10,506.12	449.43%

	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	182,301.55	189,465.60	7,164.05	3.93%
Non-Certified - Instructional	8,167.00	0.00	-8,167.00	-100.00%
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 %
	190,468.55	189,465.60	-1,002.95	-0.53%
Employee Benefits				
State Retirement	30,645.69	30,442.74	-202.95	-0.66%
Social Security	14,338.28	14,261.80	-76.48	-0.53%
Other Employee Benefits	7,390.80	8,627.65	1,236.85	16.73%
	52,374.77	53,332.19	957.42	1.83%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	22,400.00	0.00	-22,400.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,702.91	10,938.11	3,235.20	42.00%
	30,102.91	10,938.11	-19,164.80	-63.66%
Supplies & Materials				
Supplies, General	62,708.36	23,218.08	-39,490.28	-62.97%
Energy	7,897.21	6,287.36	-1,609.85	-20.39%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,591.63	2,591.63	0.00 %
Periodicals, Newspapers, Magazines	0.00	167.02	167.02	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,475.00	0.00	-1,475.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,593.76	6,934.22	4,340.46	167.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	74,674.33	39,198.31	-35,476.02	-47.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,614.80	9,614.80	0.00 %
Vehicles	60,383.00	0.00	-60,383.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	60,383.00	9,614.80	-50,768.20	-84.08%
Other Objects				
Dues, Fees, & Judgments	1,358.00	2,449.00	1,091.00	80.34%
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 %
	1,358.00	2,449.00	1,091.00	80.34%
	409,361.56	304,998.01	-104,363.55	-25.49%

Program 400, Except 430, Special Needs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	34,724.21	43,663.29	8,939.08	25.74%
Non-Certified - Instructional	66,192.50	52,101.25	-14,091.25	-21.29%
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 %
	100,916.71	95,764.54	-5,152.17	-5.11%
Employee Benefits				
State Retirement	25,320.84	23,631.44	-1,689.40	-6.67%
Social Security	7,378.93	7,317.23	-61.70	-0.84%
Other Employee Benefits	22,172.40	17,928.50	-4,243.90	-19.14%
	54,872.17	48,877.17	-5,995.00	-10.93%
Purchased Services				
Professional & Technical	1,450.00	0.00	-1,450.00	-100.00%
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 %
	1,450.00	0.00	-1,450.00	-100.00%
Supplies & Materials				
Supplies, General	4,025.03	2,387.64	-1,637.39	-40.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,285.19	2,285.19	0.00 %
Periodicals, Newspapers, Magazines	2,633.55	1,339.64	-1,293.91	-49.13%
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	26,224.57	5,448.97	-20,775.60	-79.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	32,883.15	11,461.44	-21,421.71	-65.14%
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	40,300.00	40,300.00	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	40,300.00	40,300.00	0.00 %
	190,122.03	196,403.15	6,281.12	3.30%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	58,722.29	58,722.29	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	2,621.28	2,621.28	0.00 %
Non-Certified - Office Personnel	0.00	2,097.96	2,097.96	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 %
	58,722.29	63,441.53	4,719.24	8.04%
Employee Benefits				
State Retirement	8,757.67	9,594.91	837.24	9.56%
Social Security	4,328.96	4,686.44	357.48	8.26%
Other Employee Benefits	7,390.80	7,867.20	476.40	6.45%
	20,477.43	22,148.55	1,671.12	8.16%
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	5,500.00	5,500.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	5,500.00	5,500.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	1,310.31	1,310.31	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	1,911.00	0.00	-1,911.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,911.00	1,310.31	-600.69	-31.43%
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 %
	81,110.72	92,400.39	11,289.67	13.92%

	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	0.00	0.00	0.00	0.00 %
Property Services	202.50	0.00	-202.50	-100.00%
Other(Except Travel)	7,956.75	17,061.36	9,104.61	114.43%
Travel	6,198.43	1,933.00	-4,265.43	-68.81%
	14,357.68	18,994.36	4,636.68	32.29%
Supplies & Materials				
Supplies, General	51,537.31	28,427.73	-23,109.58	-44.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	129.17	432.62	303.45	234.92%
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	11,806.82	14,211.75	2,404.93	20.37%
Resale	113,677.74	130,428.64	16,750.90	14.74%
Student and Staff Expenditures	31,178.72	48,185.52	17,006.80	54.55%
	208,329.76	221,686.26	13,356.50	6.41%
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	53,827.74	59,079.76	5,252.02	9.76%
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	750.00	1,250.00	500.00	66.67%
Refund of Prior Year Revenue	0.00	640.82	640.82	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	8,086.00	13,479.00	5,393.00	66.70%
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	4,518.83	2,290.00	-2,228.83	-49.32%
	67,182.57	76,739.58	9,557.01	14.23%
	289,870.01	317,420.20	27,550.19	9.50%

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	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	9,960.00	11,390.00	1,430.00	14.36%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	534.32	0.00	-534.32	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	10,494.32	11,390.00	895.68	8.53%
Supplies & Materials				
Supplies, General	8,243.95	1,447.70	-6,796.25	-82.44%
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	500.00	5,234.60	4,734.60	946.92%
Resale	2,279.67	1,408.95	-870.72	-38.20%
Student and Staff Expenditures	8,327.65	9,482.72	1,155.07	13.87%
	19,351.27	17,573.97	-1,777.30	-9.18%
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	9,764.75	5,276.00	-4,488.75	-45.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	228.00	0.00	-228.00	-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	10,500.00	12,000.00	1,500.00	14.29%
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	134.86	134.86	0.00 %
	20,492.75	17,410.86	-3,081.89	-15.04%
	50,338.34	46,374.83	-3,963.51	-7.87%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,047,019.56	2,211,626.83	164,607.27	8.04%
Non-Certified - Instructional	248,474.49	286,846.77	38,372.28	15.44%
Other Certified - Student Support	202,544.48	201,261.70	-1,282.78	-0.63%
Non-Certified - Office Personnel	199,629.74	244,306.45	44,676.71	22.38%
Certified - General District Administration	163,899.40	139,376.08	-24,523.32	-14.96%
Certified - School Administration	161,821.23	165,265.25	3,444.02	2.13%
Operation & Maintenance	208,179.35	218,933.70	10,754.35	5.17%
Student Transportation	84,382.15	101,892.46	17,510.31	20.75%
Non-Instructional Services	129,636.50	130,880.28	1,243.78	0.96%
Facilities	0.00	0.00	0.00	0.00 %
	3,445,586.90	3,700,389.52	254,802.62	7.40%
Employee Benefits				
State Retirement	580,243.17	613,863.90	33,620.73	5.79%
Social Security	253,559.22	270,862.49	17,303.27	6.82%
Other Employee Benefits	404,793.98	410,948.66	6,154.68	1.52%
	1,238,596.37	1,295,675.05	57,078.68	4.61%
Purchased Services				
Professional & Technical	81,072.80	101,029.35	19,956.55	24.62%
Property Services	672,218.60	339,984.16	-332,234.44	-49.42%
Other(Except Travel)	168,888.02	194,796.25	25,908.23	15.34%
Travel	35,208.79	51,608.28	16,399.49	46.58%
	957,388.21	687,418.04	-269,970.17	-28.20%
Supplies & Materials				
Supplies, General	295,930.65	231,941.09	-63,989.56	-21.62%
Energy	130,795.12	156,275.45	25,480.33	19.48%
Food & Milk	149,388.23	176,939.89	27,551.66	18.44%
Books	3,306.06	15,431.44	12,125.38	366.76%
Periodicals, Newspapers, Magazines	5,399.67	3,147.47	-2,252.20	-41.71%
State Adopted TextBooks	47,672.47	49,825.56	2,153.09	4.52%
Supplemental TextBooks	1,475.00	2,104.55	629.55	42.68%
Workbooks	0.00	745.36	745.36	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	238,515.87	158,007.77	-80,508.10	-33.75%
Resale	115,957.41	131,837.59	15,880.18	13.69%
Student and Staff Expenditures	43,976.30	70,397.00	26,420.70	60.08%
	1,032,416.78	996,653.17	-35,763.61	-3.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	46,081.25	16,902.30	-29,178.95	-63.32%
Vehicles	60,383.00	0.00	-60,383.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	106,464.25	16,902.30	-89,561.95	-84.12%
Other Objects				
Dues, Fees, & Judgments	85,876.13	112,218.83	26,342.70	30.68%
Interest	83,375.00	36,531.25	-46,843.75	-56.18%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,380.96	44,080.00	35,699.04	425.95%
Revaluation Fees	25,749.47	28,247.14	2,497.67	9.70%
Student Aid/Scholarship Payments	750.00	1,250.00	500.00	66.67%
Refund of Prior Year Revenue	0.00	640.82	640.82	0.00 %
Redemption of Principal	625,000.00	708,031.25	83,031.25	13.29%
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	18,586.00	25,479.00	6,893.00	37.09%
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	4,518.83	2,424.86	-2,093.97	-46.34%
	852,236.39	958,903.15	106,666.76	12.52%
	7,632,688.90	7,655,941.23	23,252.33	0.30%