

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	52,025.27	67,267.00	15,241.73	29.30%
Non-Certified - Office Personnel	100,131.02	127,731.59	27,600.57	27.56%
Certified - General District Administration	118,713.31	116,917.80	-1,795.51	-1.51%
Certified - School Administration	120,453.81	121,614.75	1,160.94	0.96%
Operation & Maintenance	92,100.64	120,914.66	28,814.02	31.29%
Student Transportation	37,045.30	44,928.74	7,883.44	21.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	520,469.35	599,374.54	78,905.19	15.16%
Employee Benefits				
State Retirement	51,447.50	55,985.31	4,537.81	8.82%
Social Security	38,165.16	44,340.87	6,175.71	16.18%
Other Employee Benefits	104,774.15	113,406.14	8,631.99	8.24%
	194,386.81	213,732.32	19,345.51	9.95%
Purchased Services				
Professional & Technical	23,739.30	25,562.38	1,823.08	7.68%
Property Services	230,420.82	282,901.21	52,480.39	22.78%
Other(Except Travel)	64,405.97	91,256.63	26,850.66	41.69%
Travel	4,194.69	5,969.01	1,774.32	42.30%
	322,760.78	405,689.23	82,928.45	25.69%
Supplies & Materials				
Supplies, General	26,727.37	32,239.94	5,512.57	20.63%
Energy	73,010.94	83,538.93	10,527.99	14.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	61.00	0.00	-61.00	-100.00%
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	5,162.04	18,989.07	13,827.03	267.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	506.47	0.00	-506.47	-100.00%
	105,467.82	134,767.94	29,300.12	27.78%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	213,465.00	4,065.02	-209,399.98	-98.10%
Equipment	5,180.00	14,239.87	9,059.87	174.90%
Vehicles	107,941.40	9,968.31	-97,973.09	-90.77%
Depreciation	0.00	0.00	0.00	0.00 %
	326,586.40	28,273.20	-298,313.20	-91.34%
Other Objects				
Dues, Fees, & Judgments	4,349.75	4,919.54	569.79	13.10%
Interest	11,400.00	186.35	-11,213.65	-98.37%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	830.00	595.00	-235.00	-28.31%
Revaluation Fees	9,829.54	13,695.33	3,865.79	39.33%
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	40,000.00	65,312.50	25,312.50	63.28%
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 %
	66,409.29	84,708.72	18,299.43	27.56%
	1,536,080.45	1,466,545.95	-69,534.50	-4.53%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	805,433.77	895,082.88	89,649.11	11.13%
Non-Certified - Instructional	94,638.40	49,365.95	-45,272.45	-47.84%
Other Certified - Student Support	3,000.00	3,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	609.00	609.00	0.00 %
Certified - General District Administration	0.00	1,000.00	1,000.00	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 %
	903,072.17	949,057.83	45,985.66	5.09%
Employee Benefits				
State Retirement	90,258.36	93,109.46	2,851.10	3.16%
Social Security	66,731.88	69,648.26	2,916.38	4.37%
Other Employee Benefits	140,541.16	147,690.83	7,149.67	5.09%
	297,531.40	310,448.55	12,917.15	4.34%
Purchased Services				
Professional & Technical	30,736.73	33,353.25	2,616.52	8.51%
Property Services	3,750.00	0.00	-3,750.00	-100.00%
Other(Except Travel)	1,343.26	2,127.00	783.74	58.35%
Travel	33.98	0.00	-33.98	-100.00%
	35,863.97	35,480.25	-383.72	-1.07%
Supplies & Materials				
Supplies, General	8,536.64	9,506.02	969.38	11.36%
Energy	1,567.50	0.00	-1,567.50	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	801.00	5,448.72	4,647.72	580.24%
Periodicals, Newspapers, Magazines	1,442.05	229.02	-1,213.03	-84.12%
State Adopted TextBooks	25,978.39	11,528.35	-14,450.04	-55.62%
Supplemental TextBooks	1,614.83	125.00	-1,489.83	-92.26%
Workbooks	507.30	5,361.88	4,854.58	956.94%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,257.79	19,508.75	13,250.96	211.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,733.07	4,106.05	1,372.98	50.24%
	49,438.57	55,813.79	6,375.22	12.90%
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	42.00	370.00	328.00	780.95%
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 %
	42.00	370.00	328.00	780.95%
	1,285,948.11	1,351,170.42	65,222.31	5.07%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	62,596.34	81,217.66	18,621.32	29.75%
Non-Certified - Instructional	30,566.52	22,643.36	-7,923.16	-25.92%
Other Certified - Student Support	63,969.64	63,969.00	-0.64	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	4,197.75	3,820.75	-377.00	-8.98%
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 %
	161,330.25	171,650.77	10,320.52	6.40%
Employee Benefits				
State Retirement	19,558.15	21,026.43	1,468.28	7.51%
Social Security	11,483.84	11,797.27	313.43	2.73%
Other Employee Benefits	21,856.55	27,091.55	5,235.00	23.95%
	52,898.54	59,915.25	7,016.71	13.26%
Purchased Services				
Professional & Technical	17,239.94	15,566.72	-1,673.22	-9.71%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	63.00	63.00	0.00 %
Travel	0.00	849.39	849.39	0.00 %
	17,239.94	16,479.11	-760.83	-4.41%
Supplies & Materials				
Supplies, General	1,206.89	0.00	-1,206.89	-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	5,693.57	949.90	-4,743.67	-83.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,900.46	949.90	-5,950.56	-86.23%
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	125.00	539.00	414.00	331.20%
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 %
	125.00	539.00	414.00	331.20%
	238,494.19	249,534.03	11,039.84	4.63%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,762.62	13,978.12	9,215.50	193.50%
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 %
	4,762.62	13,978.12	9,215.50	193.50%
Employee Benefits				
State Retirement	501.08	1,365.46	864.38	172.50%
Social Security	335.67	1,099.41	763.74	227.53%
Other Employee Benefits	38.60	110.04	71.44	185.08%
	875.35	2,574.91	1,699.56	194.16%
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)	7,127.09	7,322.28	195.19	2.74%
Travel	0.00	0.00	0.00	0.00 %
	7,127.09	7,322.28	195.19	2.74%
Supplies & Materials				
Supplies, General	1,414.00	143.77	-1,270.23	-89.83%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,169.43	0.00	-4,169.43	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	40.99	0.00	-40.99	-100.00%
Supplemental TextBooks	426.99	0.00	-426.99	-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	21,160.66	2,973.45	-18,187.21	-85.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	27,212.07	3,117.22	-24,094.85	-88.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,385.55	0.00	-5,385.55	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,385.55	0.00	-5,385.55	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	54.00	54.00	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	54.00	54.00	0.00 %
	45,362.68	27,046.53	-18,316.15	-40.38%

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	117,727.32	112,952.99	-4,774.33	-4.06%
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 %
	117,727.32	112,952.99	-4,774.33	-4.06%
Employee Benefits				
State Retirement	11,184.07	10,730.58	-453.49	-4.05%
Social Security	8,759.59	8,090.43	-669.16	-7.64%
Other Employee Benefits	15,813.86	16,070.10	256.24	1.62%
	35,757.52	34,891.11	-866.41	-2.42%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,759.87	23,098.36	18,338.49	385.27%
Other(Except Travel)	18,342.21	21,417.13	3,074.92	16.76%
Travel	802.78	597.47	-205.31	-25.57%
	23,904.86	45,112.96	21,208.10	88.72%
Supplies & Materials				
Supplies, General	13,804.47	2,525.97	-11,278.50	-81.70%
Energy	3,206.60	3,570.39	363.79	11.35%
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	8,429.80	22,462.87	14,033.07	166.47%
Resale	95,279.98	115,303.42	20,023.44	21.02%
Student and Staff Expenditures	9,480.34	41,911.42	32,431.08	342.09%
	130,201.19	185,774.07	55,572.88	42.68%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,718.92	10,718.92	0.00 %
Vehicles	6,999.96	6,999.96	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	6,999.96	17,718.88	10,718.92	153.13%
Other Objects				
Dues, Fees, & Judgments	2,654.53	2,728.00	73.47	2.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	512.00	472.00	-40.00	-7.81%
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	3,307.11	4,808.47	1,501.36	45.40%
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 %
	6,473.64	8,008.47	1,534.83	23.71%
	321,064.49	404,458.48	83,393.99	25.97%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	62,996.56	54,956.07	-8,040.49	-12.76%
Non-Certified - Instructional	22,502.96	31,847.01	9,344.05	41.52%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	6,911.60	7,460.00	548.40	7.93%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	92,411.12	94,263.08	1,851.96	2.00%
Employee Benefits				
State Retirement	15,602.50	15,692.67	90.17	0.58%
Social Security	6,856.18	7,156.49	300.31	4.38%
Other Employee Benefits	21,274.11	11,256.22	-10,017.89	-47.09%
	43,732.79	34,105.38	-9,627.41	-22.01%
Purchased Services				
Professional & Technical	0.00	208.00	208.00	0.00 %
Property Services	0.00	195.00	195.00	0.00 %
Other(Except Travel)	1,583.10	914.25	-668.85	-42.25%
Travel	0.00	0.00	0.00	0.00 %
	1,583.10	1,317.25	-265.85	-16.79%
Supplies & Materials				
Supplies, General	1,388.02	1,042.04	-345.98	-24.93%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,453.54	0.00	-3,453.54	-100.00%
Periodicals, Newspapers, Magazines	453.15	0.00	-453.15	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,683.17	1,312.29	-370.88	-22.03%
Workbooks	5,292.07	2,316.18	-2,975.89	-56.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,610.33	19,828.72	8,218.39	70.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	732.40	1,524.88	792.48	108.20%
	24,612.68	26,024.11	1,411.43	5.73%
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 %
	162,339.69	155,709.82	-6,629.87	-4.08%

	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	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	0.00	22.00	22.00	0.00 %
Other(Except Travel)	13,096.90	6,631.03	-6,465.87	-49.37%
Travel	0.00	64.97	64.97	0.00 %
	13,096.90	6,718.00	-6,378.90	-48.71%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	30.00	71.27	41.27	137.57%
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	18,145.07	29,504.52	11,359.45	62.60%
Student and Staff Expenditures	17,218.18	18,274.35	1,056.17	6.13%
	35,393.25	47,850.14	12,456.89	35.20%
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	5,226.00	385.00	-4,841.00	-92.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	535.69	15.93	-519.76	-97.03%
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	540.00	109.75	-430.25	-79.68%
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	700.00	700.00	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	38.00	38.00	0.00 %
	7,001.69	1,248.68	-5,753.01	-82.17%
	55,491.84	55,816.82	324.98	0.59%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	500.00	500.00	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	500.00	500.00	0.00 %
Employee Benefits				
State Retirement	0.00	47.52	47.52	0.00 %
Social Security	0.00	38.24	38.24	0.00 %
Other Employee Benefits	0.00	4.00	4.00	0.00 %
	0.00	89.76	89.76	0.00 %
Purchased Services				
Professional & Technical	9,164.76	9,010.00	-154.76	-1.69%
Property Services	85.00	3,024.40	2,939.40	3,458.12%
Other(Except Travel)	2,897.12	3,203.19	306.07	10.56%
Travel	210.75	0.00	-210.75	-100.00%
	12,357.63	15,237.59	2,879.96	23.31%
Supplies & Materials				
Supplies, General	11,134.04	25,467.06	14,333.02	128.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,090.00	0.00	-2,090.00	-100.00%
Resale	9,223.55	7,909.75	-1,313.80	-14.24%
Student and Staff Expenditures	15,886.44	15,477.83	-408.61	-2.57%
	38,334.03	48,854.64	10,520.61	27.44%
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	915.00	65.00	-850.00	-92.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,755.00	2,676.00	921.00	52.48%
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 %
	2,670.00	2,741.00	71.00	2.66%
	53,361.66	67,422.99	14,061.33	26.35%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,053,516.61	1,158,687.72	105,171.11	9.98%
Non-Certified - Instructional	147,707.88	103,856.32	-43,851.56	-29.69%
Other Certified - Student Support	118,994.91	134,236.00	15,241.09	12.81%
Non-Certified - Office Personnel	100,131.02	128,340.59	28,209.57	28.17%
Certified - General District Administration	125,624.91	125,377.80	-247.11	-0.20%
Certified - School Administration	120,453.81	121,614.75	1,160.94	0.96%
Operation & Maintenance	96,298.39	124,735.41	28,437.02	29.53%
Student Transportation	37,045.30	44,928.74	7,883.44	21.28%
Non-Instructional Services	83,862.80	89,790.46	5,927.66	7.07%
Facilities	0.00	0.00	0.00	0.00 %
	1,883,635.63	2,031,567.79	147,932.16	7.85%
Employee Benefits				
State Retirement	195,323.46	208,270.73	12,947.27	6.63%
Social Security	138,686.28	148,899.79	10,213.51	7.36%
Other Employee Benefits	321,580.50	347,049.12	25,468.62	7.92%
	655,590.24	704,219.64	48,629.40	7.42%
Purchased Services				
Professional & Technical	81,568.73	85,263.35	3,694.62	4.53%
Property Services	245,338.45	316,329.39	70,990.94	28.94%
Other(Except Travel)	272,976.88	133,388.81	-139,588.07	-51.14%
Travel	5,298.20	7,710.52	2,412.32	45.53%
	605,182.26	542,692.07	-62,490.19	-10.33%
Supplies & Materials				
Supplies, General	66,700.87	85,218.43	18,517.56	27.76%
Energy	84,629.56	95,929.99	11,300.43	13.35%
Food & Milk	30.97	136,108.94	136,077.97	439,386.41%
Books	8,423.97	5,448.72	-2,975.25	-35.32%
Periodicals, Newspapers, Magazines	1,956.20	229.02	-1,727.18	-88.29%
State Adopted TextBooks	26,019.38	11,528.35	-14,491.03	-55.69%
Supplemental TextBooks	3,804.98	1,437.29	-2,367.69	-62.23%
Workbooks	5,799.37	7,678.06	1,878.69	32.39%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	60,994.68	85,300.30	24,305.62	39.85%
Resale	122,648.60	152,717.69	30,069.09	24.52%
Student and Staff Expenditures	46,556.90	81,294.53	34,737.63	74.61%
	427,565.48	662,891.32	235,325.84	55.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	213,465.00	4,065.02	-209,399.98	-98.10%
Equipment	22,473.70	24,958.79	2,485.09	11.06%
Vehicles	114,941.36	16,968.27	-97,973.09	-85.24%
Depreciation	0.00	0.00	0.00	0.00 %
	350,880.06	45,992.08	-304,887.98	-86.89%
Other Objects				
Dues, Fees, & Judgments	13,312.28	9,235.54	-4,076.74	-30.62%
Interest	11,400.00	186.35	-11,213.65	-98.37%
Game Contracts	2,290.69	2,691.93	401.24	17.52%
Registrations	1,342.00	1,067.00	-275.00	-20.49%
Revaluation Fees	9,829.54	13,695.33	3,865.79	39.33%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	3,847.11	4,918.22	1,071.11	27.84%
Redemption of Principal	40,000.00	65,312.50	25,312.50	63.28%
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	700.00	700.00	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	38.00	38.00	0.00 %
	82,721.62	97,844.87	15,123.25	18.28%
	4,005,575.29	4,085,207.77	79,632.48	1.99%