

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	0.00	0.00	0.00 %
Non-Certified - Office Personnel	67,486.22	74,510.48	7,024.26	10.41%
Certified - General District Administration	65,429.00	49,014.40	-16,414.60	-25.09%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	47,616.70	46,736.78	-879.92	-1.85%
Student Transportation	7,138.15	7,350.00	211.85	2.97%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	187,670.07	177,611.66	-10,058.41	-5.36%
Employee Benefits				
State Retirement	15,440.89	11,122.66	-4,318.23	-27.97%
Social Security	14,381.14	13,598.45	-782.69	-5.44%
Other Employee Benefits	12,294.43	13,569.13	1,274.70	10.37%
	42,116.46	38,290.24	-3,826.22	-9.08%
Purchased Services				
Professional & Technical	15,232.99	35,661.47	20,428.48	134.11%
Property Services	60,526.46	143,018.92	82,492.46	136.29%
Other(Except Travel)	67,452.63	74,371.44	6,918.81	10.26%
Travel	36.27	0.00	-36.27	-100.00%
	143,248.35	253,051.83	109,803.48	76.65%
Supplies & Materials				
Supplies, General	23,007.43	19,100.99	-3,906.44	-16.98%
Energy	60,370.23	71,766.46	11,396.23	18.88%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25.00	318.05	293.05	1,172.20%
Periodicals, Newspapers, Magazines	35.00	35.00	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	14,933.33	18,013.71	3,080.38	20.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	247.76	1,129.91	882.15	356.05%
	98,618.75	110,364.12	11,745.37	11.91%
Properties				
Land & Improvements	0.00	14,239.43	14,239.43	0.00 %
Buildings	2,865.00	28,021.50	25,156.50	878.06%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	49,683.42	75,726.09	26,042.67	52.42%
Depreciation	0.00	0.00	0.00	0.00 %
	52,548.42	117,987.02	65,438.60	124.53%
Other Objects				
Dues, Fees, & Judgments	4,910.50	7,347.97	2,437.47	49.64%
Interest	23,548.11	19,588.11	-3,960.00	-16.82%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	350.00	350.00	0.00 %
Revaluation Fees	16,781.80	16,292.45	-489.35	-2.92%
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	165,000.00	170,000.00	5,000.00	3.03%
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 %
	210,240.41	213,578.53	3,338.12	1.59%
	734,442.46	910,883.40	176,440.94	24.02%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	476,565.04	446,353.27	-30,211.77	-6.34%
Non-Certified - Instructional	21,044.59	4,927.80	-16,116.79	-76.58%
Other Certified - Student Support	38,537.52	45,893.98	7,356.46	19.09%
Non-Certified - Office Personnel	21,184.26	21,524.50	340.24	1.61%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	127,060.29	108,744.08	-18,316.21	-14.42%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,225.00	0.00	-1,225.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	685,616.70	627,443.63	-58,173.07	-8.48%
Employee Benefits				
State Retirement	108,123.03	99,771.19	-8,351.84	-7.72%
Social Security	51,650.70	46,492.21	-5,158.49	-9.99%
Other Employee Benefits	121,120.16	111,733.38	-9,386.78	-7.75%
	280,893.89	257,996.78	-22,897.11	-8.15%
Purchased Services				
Professional & Technical	6,000.00	1,000.00	-5,000.00	-83.33%
Property Services	400.00	560.00	160.00	40.00%
Other(Except Travel)	3,746.58	2,677.07	-1,069.51	-28.55%
Travel	0.00	1,402.52	1,402.52	0.00 %
	10,146.58	5,639.59	-4,506.99	-44.42%
Supplies & Materials				
Supplies, General	3,148.80	5,770.07	2,621.27	83.25%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	127.78	13,552.36	13,424.58	10,506.01%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	31,425.32	23,689.20	-7,736.12	-24.62%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,481.23	44,402.15	30,920.92	229.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,776.41	6,503.90	-272.51	-4.02%
	54,959.54	93,917.68	38,958.14	70.89%
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	209.95	962.52	752.57	358.45%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,088.72	3,469.00	1,380.28	66.08%
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 %
	2,298.67	4,431.52	2,132.85	92.79%
	1,033,915.38	989,429.20	-44,486.18	-4.30%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	34,727.59	49,143.38	14,415.79	41.51%
Non-Certified - Instructional	28,724.42	30,118.62	1,394.20	4.85%
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	3,500.00	3,500.00	0.00 %
Certified - School Administration	5,195.30	0.00	-5,195.30	-100.00%
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 %
	68,647.31	82,762.00	14,114.69	20.56%
Employee Benefits				
State Retirement	10,280.36	12,504.35	2,223.99	21.63%
Social Security	5,360.84	6,005.41	644.57	12.02%
Other Employee Benefits	28,484.49	27,242.26	-1,242.23	-4.36%
	44,125.69	45,752.02	1,626.33	3.69%
Purchased Services				
Professional & Technical	32,865.00	48,908.83	16,043.83	48.82%
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 %
	32,865.00	48,908.83	16,043.83	48.82%
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	155.19	471.86	316.67	204.05%
	155.19	471.86	316.67	204.05%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	220.00	0.00	-220.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	220.00	0.00	-220.00	-100.00%
	146,013.19	177,894.71	31,881.52	21.83%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	38,837.33	44,789.66	5,952.33	15.33%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,973.32	3,973.32	-1,000.00	-20.11%
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	362.25	0.00	-362.25	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	44,172.90	48,762.98	4,590.08	10.39%
Employee Benefits				
State Retirement	7,162.91	8,008.29	845.38	11.80%
Social Security	3,326.93	3,631.56	304.63	9.16%
Other Employee Benefits	27.71	193.92	166.21	599.82%
	10,517.55	11,833.77	1,316.22	12.51%
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)	1,269.25	467.40	-801.85	-63.18%
Travel	0.00	67.50	67.50	0.00 %
	1,269.25	534.90	-734.35	-57.86%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	125.00	0.00	-125.00	-100.00%
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	188.71	0.00	-188.71	-100.00%
	313.71	0.00	-313.71	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,186.49	1,186.49	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	541.00	0.00	-541.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	541.00	1,186.49	645.49	119.31%
	56,814.41	62,318.14	5,503.73	9.69%

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

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	40,722.66	45,878.99	5,156.33	12.66%
Non-Certified - Instructional	1,168.75	615.63	-553.12	-47.33%
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 %
	41,891.41	46,494.62	4,603.21	10.99%
Employee Benefits				
State Retirement	7,001.80	8,001.33	999.53	14.28%
Social Security	3,197.80	3,623.86	426.06	13.32%
Other Employee Benefits	174.05	7,746.35	7,572.30	4,350.65%
	10,373.65	19,371.54	8,997.89	86.74%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,172.58	159.19	-3,013.39	-94.98%
Other(Except Travel)	225.00	627.26	402.26	178.78%
Travel	563.64	1,401.88	838.24	148.72%
	3,961.22	2,188.33	-1,772.89	-44.76%
Supplies & Materials				
Supplies, General	21.85	0.00	-21.85	-100.00%
Energy	3,053.35	2,227.26	-826.09	-27.06%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,516.00	1,516.00	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	811.88	599.99	-211.89	-26.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,943.82	473.14	-1,470.68	-75.66%
	5,830.90	4,816.39	-1,014.51	-17.40%
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	5,262.28	5,262.28	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	5,262.28	5,262.28	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	482.00	475.00	-7.00	-1.45%
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 %
	482.00	475.00	-7.00	-1.45%
	67,801.46	78,608.16	10,806.70	15.94%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	49,745.41	62,275.09	12,529.68	25.19%
Non-Certified - Instructional	53,155.04	89,073.20	35,918.16	67.57%
Other Certified - Student Support	300.00	7,270.00	6,970.00	2,323.33%
Non-Certified - Office Personnel	3,600.00	29,036.90	25,436.90	706.58%
Certified - General District Administration	1,500.00	1,500.00	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	409.50	409.50	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	108,300.45	189,564.69	81,264.24	75.04%
Employee Benefits				
State Retirement	12,510.72	25,991.84	13,481.12	107.76%
Social Security	7,496.93	14,542.53	7,045.60	93.98%
Other Employee Benefits	22,200.21	15,181.00	-7,019.21	-31.62%
	42,207.86	55,715.37	13,507.51	32.00%
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	8,000.00	8,000.00	0.00 %
Travel	0.00	9,395.34	9,395.34	0.00 %
	0.00	17,395.34	17,395.34	0.00 %
Supplies & Materials				
Supplies, General	0.00	1,130.34	1,130.34	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	7,466.71	20,232.26	12,765.55	170.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,475.00	2,371.62	-103.38	-4.18%
	9,941.71	23,734.22	13,792.51	138.73%
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	1,274.38	1,274.38	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,380.00	2,380.00	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	3,654.38	3,654.38	0.00 %
	160,450.02	290,064.00	129,613.98	80.78%

	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	1,500.00	1,500.00	0.00	0.00%
Non-Certified - Office Personnel	500.00	0.00	-500.00	-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	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 %
	2,000.00	1,500.00	-500.00	-25.00%
Employee Benefits				
State Retirement	199.90	152.40	-47.50	-23.76%
Social Security	139.06	101.68	-37.38	-26.88%
Other Employee Benefits	8.39	5.96	-2.43	-28.96%
	347.35	260.04	-87.31	-25.14%
Purchased Services				
Professional & Technical	0.00	387.45	387.45	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,025.87	4,019.48	1,993.61	98.41%
Travel	395.76	782.01	386.25	97.60%
	2,421.63	5,188.94	2,767.31	114.27%
Supplies & Materials				
Supplies, General	5,786.69	5,122.53	-664.16	-11.48%
Energy	80.46	0.00	-80.46	-100.00%
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	5,037.46	5,037.46	0.00 %
Resale	26,374.30	30,013.77	3,639.47	13.80%
Student and Staff Expenditures	24,198.12	6,558.99	-17,639.13	-72.89%
	56,439.57	46,732.75	-9,706.82	-17.20%
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	7,127.14	11,568.64	4,441.50	62.32%
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	600.00	600.00	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	112.00	850.00	738.00	658.93%
	7,239.14	13,018.64	5,779.50	79.84%
	68,447.69	66,700.37	-1,747.32	-2.55%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	70,791.57	78,290.29	7,498.72	10.59%
Non-Certified - Instructional	15,700.63	9,534.44	-6,166.19	-39.27%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,120.28	2,219.93	99.65	4.70%
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	800.00	0.00	-800.00	-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 %
	94,412.48	95,044.66	632.18	0.67%
Employee Benefits				
State Retirement	11,247.38	13,335.55	2,088.17	18.57%
Social Security	7,167.13	6,895.12	-272.01	-3.80%
Other Employee Benefits	410.50	377.94	-32.56	-7.93%
	18,825.01	20,608.61	1,783.60	9.47%
Purchased Services				
Professional & Technical	14,220.00	10,543.00	-3,677.00	-25.86%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,617.42	1,883.55	266.13	16.45%
Travel	1,003.11	460.15	-542.96	-54.13%
	16,840.53	12,886.70	-3,953.83	-23.48%
Supplies & Materials				
Supplies, General	2,031.03	5,783.71	3,752.68	184.77%
Energy	0.00	170.01	170.01	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	3,238.19	2,235.36	-1,002.83	-30.97%
Resale	22,050.69	12,250.33	-9,800.36	-44.44%
Student and Staff Expenditures	12,029.90	867.32	-11,162.58	-92.79%
	39,349.81	21,306.73	-18,043.08	-45.85%
Properties				
Land & Improvements	0.00	975.00	975.00	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	975.00	975.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,159.44	7,890.51	2,731.07	52.93%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,450.00	1,650.00	200.00	13.79%
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 %
	6,609.44	9,540.51	2,931.07	44.35%
	176,037.27	160,362.21	-15,675.06	-8.90%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	711,389.60	726,730.68	15,341.08	2.16%
Non-Certified - Instructional	119,793.43	134,269.69	14,476.26	12.08%
Other Certified - Student Support	45,310.84	58,637.30	13,326.46	29.41%
Non-Certified - Office Personnel	94,890.76	127,291.81	32,401.05	34.15%
Certified - General District Administration	66,929.00	54,014.40	-12,914.60	-19.30%
Certified - School Administration	137,255.59	113,744.08	-23,511.51	-17.13%
Operation & Maintenance	48,416.70	46,736.78	-1,679.92	-3.47%
Student Transportation	8,725.40	7,759.50	-965.90	-11.07%
Non-Instructional Services	60,516.36	67,149.90	6,633.54	10.96%
Facilities	0.00	0.00	0.00	0.00 %
	1,293,227.68	1,336,334.14	43,106.46	3.33%
Employee Benefits				
State Retirement	171,966.99	178,887.61	6,920.62	4.02%
Social Security	97,276.81	99,894.64	2,617.83	2.69%
Other Employee Benefits	194,202.60	185,787.90	-8,414.70	-4.33%
	463,446.40	464,570.15	1,123.75	0.24%
Purchased Services				
Professional & Technical	68,317.99	96,500.75	28,182.76	41.25%
Property Services	64,518.29	152,354.85	87,836.56	136.14%
Other(Except Travel)	76,354.25	92,046.20	15,691.95	20.55%
Travel	1,998.78	13,827.97	11,829.19	591.82%
	211,189.31	354,729.77	143,540.46	67.97%
Supplies & Materials				
Supplies, General	36,924.39	41,251.44	4,327.05	11.72%
Energy	63,629.04	74,163.73	10,534.69	16.56%
Food & Milk	69,570.36	79,663.80	10,093.44	14.51%
Books	152.78	15,386.41	15,233.63	9,970.96%
Periodicals, Newspapers, Magazines	35.00	35.00	0.00	0.00%
State Adopted TextBooks	31,425.32	23,689.20	-7,736.12	-24.62%
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	43,846.11	91,272.85	47,426.74	108.17%
Resale	48,424.99	42,264.10	-6,160.89	-12.72%
Student and Staff Expenditures	48,014.91	18,376.74	-29,638.17	-61.73%
	342,022.90	386,103.27	44,080.37	12.89%
Properties				
Land & Improvements	0.00	15,214.43	15,214.43	0.00 %
Buildings	2,865.00	28,021.50	25,156.50	878.06%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	54,945.70	80,988.37	26,042.67	47.40%
Depreciation	0.00	0.00	0.00	0.00 %
	57,810.70	124,224.30	66,413.60	114.88%
Other Objects				
Dues, Fees, & Judgments	17,784.19	30,607.67	12,823.48	72.11%
Interest	23,548.11	19,588.11	-3,960.00	-16.82%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,331.72	6,674.00	3,342.28	100.32%
Revaluation Fees	16,781.80	16,292.45	-489.35	-2.92%
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	165,000.00	170,000.00	5,000.00	3.03%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,450.00	2,250.00	800.00	55.17%
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	112.00	850.00	738.00	658.93%
	228,007.82	246,262.23	18,254.41	8.01%
	2,595,704.81	2,912,223.86	316,519.05	12.19%