

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	87,749.39	0.00	-87,749.39	-100.00%
Non-Certified - Office Personnel	95,810.08	74,267.79	-21,542.29	-22.48%
Certified - General District Administration	110,783.23	101,298.85	-9,484.38	-8.56%
Certified - School Administration	67,301.70	557.68	-66,744.02	-99.17%
Operation & Maintenance	77,099.91	79,081.70	1,981.79	2.57%
Student Transportation	53,566.76	53,867.08	300.32	0.56%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	492,311.07	309,073.10	-183,237.97	-37.22%
Employee Benefits				
State Retirement	78,993.86	52,844.24	-26,149.62	-33.10%
Social Security	36,343.85	23,048.12	-13,295.73	-36.58%
Other Employee Benefits	57,159.22	53,421.51	-3,737.71	-6.54%
	172,496.93	129,313.87	-43,183.06	-25.03%
Purchased Services				
Professional & Technical	35,908.85	30,470.59	-5,438.26	-15.14%
Property Services	38,613.46	84,038.83	45,425.37	117.64%
Other(Except Travel)	90,678.49	107,552.14	16,873.65	18.61%
Travel	5,098.89	5,084.60	-14.29	-0.28%
	170,299.69	227,146.16	56,846.47	33.38%
Supplies & Materials				
Supplies, General	44,051.04	49,843.77	5,792.73	13.15%
Energy	106,141.44	107,003.48	862.04	0.81%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	247.10	0.00	-247.10	-100.00%
Periodicals, Newspapers, Magazines	282.00	0.00	-282.00	-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	35,766.00	11,454.60	-24,311.40	-67.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	186,487.58	168,301.85	-18,185.73	-9.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	102,161.65	102,161.65	0.00 %
Equipment	100,059.54	0.00	-100,059.54	-100.00%
Vehicles	0.00	14,261.27	14,261.27	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	100,059.54	116,422.92	16,363.38	16.35%
Other Objects				
Dues, Fees, & Judgments	8,236.30	7,882.51	-353.79	-4.30%
Interest	94,814.12	88,034.16	-6,779.96	-7.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,300.00	4,743.25	1,443.25	43.73%
Revaluation Fees	20,031.81	23,505.11	3,473.30	17.34%
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	285,000.00	290,000.00	5,000.00	1.75%
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 %
	411,382.23	414,165.03	2,782.80	0.68%
	1,533,037.04	1,364,422.93	-168,614.11	-11.00%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	803,107.21	841,586.20	38,478.99	4.79%
Non-Certified - Instructional	6,162.00	63,116.23	56,954.23	924.28%
Other Certified - Student Support	62.00	59,472.49	59,410.49	95,823.37%
Non-Certified - Office Personnel	14,653.56	44,980.29	30,326.73	206.96%
Certified - General District Administration	0.00	1,500.00	1,500.00	0.00 %
Certified - School Administration	77,035.39	171,807.55	94,772.16	123.02%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,878.25	2,502.64	624.39	33.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	902,898.41	1,184,965.40	282,066.99	31.24%
Employee Benefits				
State Retirement	121,275.59	164,776.98	43,501.39	35.87%
Social Security	65,812.96	85,593.78	19,780.82	30.06%
Other Employee Benefits	108,884.31	129,024.44	20,140.13	18.50%
	295,972.86	379,395.20	83,422.34	28.19%
Purchased Services				
Professional & Technical	23,490.00	13,046.00	-10,444.00	-44.46%
Property Services	33,279.58	28,786.26	-4,493.32	-13.50%
Other(Except Travel)	13,031.80	29,485.38	16,453.58	126.26%
Travel	1,120.23	1,174.04	53.81	4.80%
	70,921.61	72,491.68	1,570.07	2.21%
Supplies & Materials				
Supplies, General	8,350.17	11,272.38	2,922.21	35.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,854.42	2,337.17	-517.25	-18.12%
Periodicals, Newspapers, Magazines	80.00	0.00	-80.00	-100.00%
State Adopted TextBooks	1,947.25	11,207.90	9,260.65	475.58%
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	199,452.71	125,043.53	-74,409.18	-37.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,593.67	26,047.06	4,453.39	20.62%
	234,278.22	175,908.04	-58,370.18	-24.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	15,201.00	0.00	-15,201.00	-100.00%
Equipment	21,220.00	11,592.87	-9,627.13	-45.37%
Vehicles	3,294.53	0.00	-3,294.53	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	39,715.53	11,592.87	-28,122.66	-70.81%
Other Objects				
Dues, Fees, & Judgments	396.00	574.25	178.25	45.01%
Interest	559.64	0.00	-559.64	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,786.40	2,222.00	-564.40	-20.26%
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 %
	3,742.04	2,796.25	-945.79	-25.27%
	1,547,528.67	1,827,149.44	279,620.77	18.07%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	142,445.24	153,305.76	10,860.52	7.62%
Non-Certified - Instructional	172,486.19	161,353.13	-11,133.06	-6.45%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	32.50	32.50	0.00 %
Certified - General District Administration	3,750.00	3,750.00	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 %
	318,681.43	318,441.39	-240.04	-0.08%
Employee Benefits				
State Retirement	56,665.47	55,764.84	-900.63	-1.59%
Social Security	22,990.28	23,471.41	481.13	2.09%
Other Employee Benefits	59,899.15	53,956.92	-5,942.23	-9.92%
	139,554.90	133,193.17	-6,361.73	-4.56%
Purchased Services				
Professional & Technical	56,745.26	63,096.50	6,351.24	11.19%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	361.59	303.74	-57.85	-16.00%
	57,106.85	63,400.24	6,293.39	11.02%
Supplies & Materials				
Supplies, General	209.82	1,192.15	982.33	468.18%
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	540.71	540.71	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	857.45	422.57	-434.88	-50.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,247.81	346.38	-901.43	-72.24%
	2,315.08	2,501.81	186.73	8.07%
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	300.00	0.00	-300.00	-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 %
	300.00	0.00	-300.00	-100.00%
	517,958.26	517,536.61	-421.65	-0.08%

	Program 251, Gifted Program			
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,589.12	5,651.16	62.04	1.11%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	9,664.11	10,044.07	379.96	3.93%
Non-Certified - Office Personnel	1,603.56	0.00	-1,603.56	-100.00%
Certified - General District Administration	1,200.00	2,400.00	1,200.00	100.00%
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 %
	18,056.79	18,095.23	38.44	0.21%
Employee Benefits				
State Retirement	2,261.80	2,137.15	-124.65	-5.51%
Social Security	1,372.82	1,393.16	20.34	1.48%
Other Employee Benefits	43.19	45.27	2.08	4.82%
	3,677.81	3,575.58	-102.23	-2.78%
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)	1,058.39	1,310.42	252.03	23.81%
Travel	0.00	0.00	0.00	0.00 %
	1,058.39	1,310.42	252.03	23.81%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	333.15	89.29	-243.86	-73.20%
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	119.00	0.00	-119.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	445.80	445.80	0.00 %
	452.15	535.09	82.94	18.34%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	920.00	635.00	-285.00	-30.98%
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 %
	920.00	635.00	-285.00	-30.98%
	24,165.14	24,151.32	-13.82	-0.06%

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	139.80	0.00	-139.80	-100.00%
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 %
	139.80	0.00	-139.80	-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	174.00	0.00	-174.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	174.00	0.00	-174.00	-100.00%
	313.80	0.00	-313.80	-100.00%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	153,493.49	154,669.71	1,176.22	0.77%
Non-Certified - Instructional	1,820.00	1,950.00	130.00	7.14%
Other Certified - Student Support	6,000.00	6,000.00	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	422.88	0.00	-422.88	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	161,736.37	162,619.71	883.34	0.55%
Employee Benefits				
State Retirement	19,954.54	19,975.42	20.88	0.10%
Social Security	11,939.25	11,974.50	35.25	0.30%
Other Employee Benefits	22,576.42	23,083.95	507.53	2.25%
	54,470.21	55,033.87	563.66	1.03%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,254.20	1,795.02	-459.18	-20.37%
Other(Except Travel)	2,941.45	2,945.31	3.86	0.13%
Travel	8,160.35	6,408.26	-1,752.09	-21.47%
	13,356.00	11,148.59	-2,207.41	-16.53%
Supplies & Materials				
Supplies, General	3,063.69	2,684.65	-379.04	-12.37%
Energy	1,755.52	2,718.22	962.70	54.84%
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	1,386.00	0.00	-1,386.00	-100.00%
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	11,871.27	11,826.00	-45.27	-0.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,021.57	18,151.37	11,129.80	158.51%
	25,098.05	35,380.24	10,282.19	40.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	19,425.00	19,425.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	19,425.00	19,425.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,390.40	1,435.00	-2,955.40	-67.32%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	294.00	1,481.34	1,187.34	403.86%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,684.40	2,916.34	-1,768.06	-37.74%
	259,345.03	286,523.75	27,178.72	10.48%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	125,444.36	112,655.14	-12,789.22	-10.20%
Non-Certified - Instructional	52.00	0.00	-52.00	-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	3,000.00	3,000.00	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 %
	128,496.36	115,655.14	-12,841.22	-9.99%
Employee Benefits				
State Retirement	20,166.18	18,062.35	-2,103.83	-10.43%
Social Security	9,619.96	8,435.67	-1,184.29	-12.31%
Other Employee Benefits	7,663.61	7,866.67	203.06	2.65%
	37,449.75	34,364.69	-3,085.06	-8.24%
Purchased Services				
Professional & Technical	500.00	995.00	495.00	99.00%
Property Services	345.45	0.00	-345.45	-100.00%
Other(Except Travel)	0.00	2,196.96	2,196.96	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	845.45	3,191.96	2,346.51	277.55%
Supplies & Materials				
Supplies, General	663.65	63.43	-600.22	-90.44%
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	1,409.80	1,409.80	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	37,669.93	47,819.06	10,149.13	26.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,770.14	3,811.65	41.51	1.10%
	42,103.72	53,103.94	11,000.22	26.13%
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	1,500.00	0.00	-1,500.00	-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 %
	1,500.00	0.00	-1,500.00	-100.00%
	210,395.28	206,315.73	-4,079.55	-1.94%

	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	1,000.00	1,000.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	1,000.00	1,000.00	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	1,000.00	1,000.00	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	5,300.00	5,300.00	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 %
	5,300.00	5,300.00	0.00	0.00%
Employee Benefits				
State Retirement	517.07	516.64	-0.43	-0.08%
Social Security	397.81	388.64	-9.17	-2.31%
Other Employee Benefits	13.39	14.29	0.90	6.72%
	928.27	919.57	-8.70	-0.94%
Purchased Services				
Professional & Technical	0.00	330.60	330.60	0.00 %
Property Services	2,325.00	225.00	-2,100.00	-90.32%
Other(Except Travel)	7,641.26	8,405.33	764.07	10.00%
Travel	0.00	0.00	0.00	0.00 %
	9,966.26	8,960.93	-1,005.33	-10.09%
Supplies & Materials				
Supplies, General	56.00	272.36	216.36	386.36%
Energy	478.73	0.00	-478.73	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	799.99	799.99	0.00 %
Periodicals, Newspapers, Magazines	0.00	214.21	214.21	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	800.00	800.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,157.32	0.00	-8,157.32	-100.00%
Resale	38,813.55	35,343.09	-3,470.46	-8.94%
Student and Staff Expenditures	32,891.89	117,100.91	84,209.02	256.02%
	80,397.49	154,530.56	74,133.07	92.21%
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	14,940.37	13,098.22	-1,842.15	-12.33%
Interest	0.00	59.11	59.11	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	3,000.00	0.00	-3,000.00	-100.00%
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	150.00	0.00	-150.00	-100.00%
Petty Cash	0.00	300.00	300.00	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	4,132.91	0.00	-4,132.91	-100.00%
	22,223.28	13,457.33	-8,765.95	-39.44%
	118,815.30	183,168.39	64,353.09	54.16%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	53,550.00	47,775.00	-5,775.00	-10.78%
Non-Certified - Instructional	2,100.00	1,750.00	-350.00	-16.67%
Other Certified - Student Support	2,000.00	2,000.00	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	2,500.00	4,000.00	1,500.00	60.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	60.00	169.50	109.50	182.50%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	60,210.00	55,694.50	-4,515.50	-7.50%
Employee Benefits				
State Retirement	5,359.38	4,856.20	-503.18	-9.39%
Social Security	4,406.87	4,108.41	-298.46	-6.77%
Other Employee Benefits	167.80	127.79	-40.01	-23.84%
	9,934.05	9,092.40	-841.65	-8.47%
Purchased Services				
Professional & Technical	15,153.93	20,873.81	5,719.88	37.75%
Property Services	635.00	5,216.14	4,581.14	721.44%
Other(Except Travel)	5,436.18	2,290.28	-3,145.90	-57.87%
Travel	149.99	0.00	-149.99	-100.00%
	21,375.10	28,380.23	7,005.13	32.77%
Supplies & Materials				
Supplies, General	3,355.90	3,910.34	554.44	16.52%
Energy	118.22	0.00	-118.22	-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	25,661.09	5,919.53	-19,741.56	-76.93%
Resale	7,779.79	16,035.42	8,255.63	106.12%
Student and Staff Expenditures	9,225.43	25,223.18	15,997.75	173.41%
	46,140.43	51,088.47	4,948.04	10.72%
Properties				
Land & Improvements	0.00	9,370.94	9,370.94	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	9,370.94	9,370.94	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,098.00	12,917.74	6,819.74	111.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	250.00	250.00	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	24,000.00	0.00	-24,000.00	-100.00%
Petty Cash	0.00	14,000.00	14,000.00	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 %
	30,098.00	27,167.74	-2,930.26	-9.74%
	167,757.58	180,794.28	13,036.70	7.77%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,283,629.42	1,315,642.97	32,013.55	2.49%
Non-Certified - Instructional	182,620.19	228,169.36	45,549.17	24.94%
Other Certified - Student Support	110,775.50	82,816.56	-27,958.94	-25.24%
Non-Certified - Office Personnel	112,067.20	119,280.58	7,213.38	6.44%
Certified - General District Administration	118,733.23	111,948.85	-6,784.38	-5.71%
Certified - School Administration	146,837.09	176,365.23	29,528.14	20.11%
Operation & Maintenance	77,099.91	79,081.70	1,981.79	2.57%
Student Transportation	55,927.89	56,539.22	611.33	1.09%
Non-Instructional Services	12,425.86	7,097.46	-5,328.40	-42.88%
Facilities	0.00	0.00	0.00	0.00 %
	2,100,116.29	2,176,941.93	76,825.64	3.66%
Employee Benefits				
State Retirement	307,398.43	320,193.04	12,794.61	4.16%
Social Security	153,915.76	158,998.35	5,082.59	3.30%
Other Employee Benefits	256,438.54	267,559.06	11,120.52	4.34%
	717,752.73	746,750.45	28,997.72	4.04%
Purchased Services				
Professional & Technical	131,798.04	128,812.50	-2,985.54	-2.27%
Property Services	79,607.59	126,843.90	47,236.31	59.34%
Other(Except Travel)	245,517.18	277,828.48	32,311.30	13.16%
Travel	14,891.05	13,062.80	-1,828.25	-12.28%
	471,813.86	546,547.68	74,733.82	15.84%
Supplies & Materials				
Supplies, General	60,890.77	72,255.08	11,364.31	18.66%
Energy	114,253.10	109,810.99	-4,442.11	-3.89%
Food & Milk	0.00	1,601.39	1,601.39	0.00 %
Books	3,101.52	3,137.16	35.64	1.15%
Periodicals, Newspapers, Magazines	362.00	214.21	-147.79	-40.83%
State Adopted TextBooks	3,473.05	13,158.41	9,685.36	278.87%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	800.00	800.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	324,983.14	202,485.29	-122,497.85	-37.69%
Resale	46,593.34	51,378.51	4,785.17	10.27%
Student and Staff Expenditures	75,750.51	191,126.35	115,375.84	152.31%
	629,407.43	645,967.39	16,559.96	2.63%
Properties				
Land & Improvements	0.00	9,370.94	9,370.94	0.00 %
Buildings	15,201.00	102,161.65	86,960.65	572.07%
Equipment	121,279.54	58,655.77	-62,623.77	-51.64%
Vehicles	3,294.53	14,261.27	10,966.74	332.88%
Depreciation	0.00	0.00	0.00	0.00 %
	139,775.07	184,449.63	44,674.56	31.96%
Other Objects				
Dues, Fees, & Judgments	35,511.06	36,898.71	1,387.65	3.91%
Interest	95,373.76	88,093.27	-7,280.49	-7.63%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,180.40	8,696.59	516.19	6.31%
Revaluation Fees	20,031.81	23,505.11	3,473.30	17.34%
Student Aid/Scholarship Payments	3,000.00	0.00	-3,000.00	-100.00%
Refund of Prior Year Revenue	0.00	108.15	108.15	0.00 %
Redemption of Principal	285,000.00	290,000.00	5,000.00	1.75%
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	24,150.00	0.00	-24,150.00	-100.00%
Petty Cash	0.00	14,300.00	14,300.00	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	4,132.91	0.00	-4,132.91	-100.00%
	475,379.94	461,601.83	-13,778.11	-2.90%
	4,534,245.32	4,762,258.91	228,013.59	5.03%