

Program 000, Non-Categorical

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	66,417.75	23,563.27	-42,854.48	-64.52%
Non-Certified - Office Personnel	135,543.90	145,553.14	10,009.24	7.38%
Certified - General District Administration	116,005.52	129,564.51	13,558.99	11.69%
Certified - School Administration	116,840.49	148,322.45	31,481.96	26.94%
Operation & Maintenance	51,444.31	65,383.93	13,939.62	27.10%
Student Transportation	34,123.15	33,334.03	-789.12	-2.31%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	520,375.12	545,721.33	25,346.21	4.87%
Employee Benefits				
State Retirement	49,548.23	52,418.48	2,870.25	5.79%
Social Security	36,982.26	39,364.74	2,382.48	6.44%
Other Employee Benefits	58,167.14	57,608.84	-558.30	-0.96%
	144,697.63	149,392.06	4,694.43	3.24%
Purchased Services				
Professional & Technical	89,035.27	65,077.68	-23,957.59	-26.91%
Property Services	222,529.65	273,108.00	50,578.35	22.73%
Other(Except Travel)	89,370.42	105,618.89	16,248.47	18.18%
Travel	603.74	455.33	-148.41	-24.58%
	401,539.08	444,259.90	42,720.82	10.64%
Supplies & Materials				
Supplies, General	20,239.65	28,909.12	8,669.47	42.83%
Energy	83,703.45	104,248.80	20,545.35	24.55%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,417.52	3,193.26	1,775.74	125.27%
Periodicals, Newspapers, Magazines	310.88	317.88	7.00	2.25%
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	53,652.88	17,922.38	-35,730.50	-66.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	892.58	310.40	-582.18	-65.22%
	160,216.96	154,901.84	-5,315.12	-3.32%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	9,410.04	15,648.94	6,238.90	66.30%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	82,000.00	284,900.00	202,900.00	247.44%
Depreciation	0.00	0.00	0.00	0.00 %
	91,410.04	300,548.94	209,138.90	228.79%
Other Objects				
Dues, Fees, & Judgments	13,243.50	2,580.90	-10,662.60	-80.51%
Interest	50,460.81	41,146.66	-9,314.15	-18.46%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,916.95	2,096.00	-820.95	-28.14%
Revaluation Fees	22,902.22	22,023.04	-879.18	-3.84%
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	500,000.00	500,000.00	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	200.00	200.00	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 %
	589,723.48	568,046.60	-21,676.88	-3.68%
	1,907,962.31	2,162,870.67	254,908.36	13.36%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	619,073.99	583,383.12	-35,690.87	-5.77%
Non-Certified - Instructional	32,140.47	59,475.35	27,334.88	85.05%
Other Certified - Student Support	5,300.00	4,825.00	-475.00	-8.96%
Non-Certified - Office Personnel	1,800.00	1,350.00	-450.00	-25.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	450.00	450.00	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 %
	658,314.46	649,483.47	-8,830.99	-1.34%
Employee Benefits				
State Retirement	66,799.67	59,522.28	-7,277.39	-10.89%
Social Security	48,814.27	46,588.16	-2,226.11	-4.56%
Other Employee Benefits	82,730.72	97,648.75	14,918.03	18.03%
	198,344.66	203,759.19	5,414.53	2.73%
Purchased Services				
Professional & Technical	22,470.00	3,270.12	-19,199.88	-85.45%
Property Services	11,368.53	10,250.50	-1,118.03	-9.83%
Other(Except Travel)	175.00	320.00	145.00	82.86%
Travel	1,789.16	1,045.25	-743.91	-41.58%
	35,802.69	14,885.87	-20,916.82	-58.42%
Supplies & Materials				
Supplies, General	4,447.57	8,877.86	4,430.29	99.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	991.47	459.63	-531.84	-53.64%
Periodicals, Newspapers, Magazines	294.53	131.78	-162.75	-55.26%
State Adopted TextBooks	25,793.29	18,195.07	-7,598.22	-29.46%
Supplemental TextBooks	31.66	2,177.18	2,145.52	6,776.75%
Workbooks	158.27	0.00	-158.27	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	83,863.52	35,878.62	-47,984.90	-57.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,755.08	4,266.64	-1,488.44	-25.86%
	121,335.39	69,986.78	-51,348.61	-42.32%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,597.00	2,081.00	-516.00	-19.87%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,769.00	251.95	-2,517.05	-90.90%
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	331.77	2,554.63	2,222.86	670.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,697.77	4,887.58	-810.19	-14.22%
	1,019,494.97	943,002.89	-76,492.08	-7.50%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	57,142.45	58,338.70	1,196.25	2.09%
Non-Certified - Instructional	25,281.82	10,342.00	-14,939.82	-59.09%
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 %
	82,424.27	68,680.70	-13,743.57	-16.67%
Employee Benefits				
State Retirement	6,882.94	5,542.23	-1,340.71	-19.48%
Social Security	6,217.53	5,180.34	-1,037.19	-16.68%
Other Employee Benefits	13,980.35	7,917.78	-6,062.57	-43.36%
	27,080.82	18,640.35	-8,440.47	-31.17%
Purchased Services				
Professional & Technical	27,405.59	26,262.75	-1,142.84	-4.17%
Property Services	5,916.41	0.00	-5,916.41	-100.00%
Other(Except Travel)	1,958.70	2,479.05	520.35	26.57%
Travel	0.00	0.00	0.00	0.00 %
	35,280.70	28,741.80	-6,538.90	-18.53%
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	1,506.37	0.00	-1,506.37	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	925.44	925.44	0.00 %
	1,506.37	925.44	-580.93	-38.56%
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 %
	146,292.16	116,988.29	-29,303.87	-20.03%

Program 251, Gifted Program

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	75.00	0.00	-75.00	-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 %
	75.00	0.00	-75.00	-100.00%

	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 %

Program 300 Vocational Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	103,546.14	106,390.84	2,844.70	2.75%
Non-Certified - Instructional	315.00	1,367.50	1,052.50	334.13%
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 %
	103,861.14	107,758.34	3,897.20	3.75%
Employee Benefits				
State Retirement	9,536.68	9,806.67	269.99	2.83%
Social Security	7,499.48	7,745.02	245.54	3.27%
Other Employee Benefits	5,508.48	5,810.94	302.46	5.49%
	22,544.64	23,362.63	817.99	3.63%
Purchased Services				
Professional & Technical	75.00	0.00	-75.00	-100.00%
Property Services	88.55	0.00	-88.55	-100.00%
Other(Except Travel)	10,388.38	7,377.23	-3,011.15	-28.99%
Travel	2,040.22	1,995.80	-44.42	-2.18%
	12,592.15	9,373.03	-3,219.12	-25.56%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	1,504.18	5,512.96	4,008.78	266.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	756.00	850.21	94.21	12.46%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	251.80	0.00	-251.80	-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	7,758.92	7,704.80	-54.12	-0.70%
Resale	31,392.76	39,908.82	8,516.06	27.13%
Student and Staff Expenditures	12,021.93	16,267.03	4,245.10	35.31%
	53,685.59	70,243.82	16,558.23	30.84%
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	5,467.32	5,814.50	347.18	6.35%
Depreciation	0.00	0.00	0.00	0.00 %
	5,467.32	5,814.50	347.18	6.35%
Other Objects				
Dues, Fees, & Judgments	6,770.50	9,996.01	3,225.51	47.64%
Interest	347.18	0.00	-347.18	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	295.00	165.00	-130.00	-44.07%
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 %
	7,412.68	10,161.01	2,748.33	37.08%
	205,563.52	226,713.33	21,149.81	10.29%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	50,256.24	53,686.24	3,430.00	6.83%
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 %
	50,256.24	53,686.24	3,430.00	6.83%
Employee Benefits				
State Retirement	7,605.33	10,288.69	2,683.36	35.28%
Social Security	1,977.36	3,323.94	1,346.58	68.10%
Other Employee Benefits	7,607.49	7,864.25	256.76	3.38%
	17,190.18	21,476.88	4,286.70	24.94%
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	55.69	25.00	-30.69	-55.11%
Energy	131.38	0.00	-131.38	-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	575.00	575.00	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	16,131.62	1,630.60	-14,501.02	-89.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	251.70	266.90	15.20	6.04%
	16,570.39	2,497.50	-14,072.89	-84.93%
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 %
	84,016.81	77,660.62	-6,356.19	-7.57%

	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	1,126.59	0.00	-1,126.59	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,126.59	0.00	-1,126.59	-100.00%
Employee Benefits				
State Retirement	107.03	0.00	-107.03	-100.00%
Social Security	86.19	0.00	-86.19	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	193.22	0.00	-193.22	-100.00%
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 %
	1,319.81	0.00	-1,319.81	-100.00%

	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	500.00	0.00	-500.00	-100.00%
Property Services	72.00	72.00	0.00	0.00%
Other(Except Travel)	1,056.29	7,150.94	6,094.65	576.99%
Travel	0.00	0.00	0.00	0.00 %
	1,628.29	7,222.94	5,594.65	343.59%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	452.69	452.69	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	455.08	455.08	0.00 %
Resale	2,581.88	3,240.61	658.73	25.51%
Student and Staff Expenditures	2,198.17	3,143.73	945.56	43.02%
	4,780.05	7,292.11	2,512.06	52.55%
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	330.00	700.00	370.00	112.12%
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	2,300.00	100.00	-2,200.00	-95.65%
Refund of Prior Year Revenue	0.00	56.48	56.48	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 %
	2,630.00	856.48	-1,773.52	-67.43%
	9,038.34	15,371.53	6,333.19	70.07%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	94,235.82	82,246.47	-11,989.35	-12.72%
Non-Certified - Instructional	0.00	23,529.60	23,529.60	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	6,250.00	5,490.00	-760.00	-12.16%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	100,485.82	111,266.07	10,780.25	10.73%
Employee Benefits				
State Retirement	8,910.06	9,507.13	597.07	6.70%
Social Security	7,521.06	8,417.26	896.20	11.92%
Other Employee Benefits	5,996.62	5,536.54	-460.08	-7.67%
	22,427.74	23,460.93	1,033.19	4.61%
Purchased Services				
Professional & Technical	9,789.99	14,108.00	4,318.01	44.11%
Property Services	1,566.62	0.00	-1,566.62	-100.00%
Other(Except Travel)	548.04	2,705.92	2,157.88	393.74%
Travel	21.16	0.00	-21.16	-100.00%
	11,925.81	16,813.92	4,888.11	40.99%
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	17,827.59	2,224.66	-15,602.93	-87.52%
Resale	6,198.40	8,302.18	2,103.78	33.94%
Student and Staff Expenditures	11,414.41	18,411.23	6,996.82	61.30%
	35,440.40	28,938.07	-6,502.33	-18.35%
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	4,786.00	4,182.00	-604.00	-12.62%
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	1,000.00	1,000.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,786.00	5,182.00	-604.00	-10.44%
	176,065.77	185,660.99	9,595.22	5.45%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	924,254.64	884,045.37	-40,209.27	-4.35%
Non-Certified - Instructional	57,737.29	94,714.45	36,977.16	64.04%
Other Certified - Student Support	71,717.75	28,388.27	-43,329.48	-60.42%
Non-Certified - Office Personnel	143,593.90	152,393.14	8,799.24	6.13%
Certified - General District Administration	116,005.52	129,564.51	13,558.99	11.69%
Certified - School Administration	116,840.49	148,772.45	31,931.96	27.33%
Operation & Maintenance	51,444.31	65,383.93	13,939.62	27.10%
Student Transportation	35,249.74	33,334.03	-1,915.71	-5.43%
Non-Instructional Services	64,717.40	74,634.96	9,917.56	15.32%
Facilities	0.00	0.00	0.00	0.00 %
	1,581,561.04	1,611,231.11	29,670.07	1.88%
Employee Benefits				
State Retirement	151,593.82	147,085.48	-4,508.34	-2.97%
Social Security	113,572.46	116,072.59	2,500.13	2.20%
Other Employee Benefits	191,776.62	195,409.46	3,632.84	1.89%
	456,942.90	458,567.53	1,624.63	0.36%
Purchased Services				
Professional & Technical	149,275.85	108,718.55	-40,557.30	-27.17%
Property Services	243,085.80	285,094.38	42,008.58	17.28%
Other(Except Travel)	103,496.83	125,652.03	22,155.20	21.41%
Travel	4,733.98	3,806.24	-927.74	-19.60%
	500,592.46	523,271.20	22,678.74	4.53%
Supplies & Materials				
Supplies, General	35,147.76	47,371.76	12,224.00	34.78%
Energy	85,339.01	110,214.45	24,875.44	29.15%
Food & Milk	51,957.99	53,698.34	1,740.35	3.35%
Books	3,164.99	4,503.10	1,338.11	42.28%
Periodicals, Newspapers, Magazines	605.41	449.66	-155.75	-25.73%
State Adopted TextBooks	25,793.29	18,195.07	-7,598.22	-29.46%
Supplemental TextBooks	283.46	2,752.18	2,468.72	870.92%
Workbooks	158.27	0.00	-158.27	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	185,794.20	66,333.86	-119,460.34	-64.30%
Resale	40,173.04	51,451.61	11,278.57	28.07%
Student and Staff Expenditures	32,533.87	43,591.37	11,057.50	33.99%
	460,951.29	398,561.40	-62,389.89	-13.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	9,410.04	15,648.94	6,238.90	66.30%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	87,467.32	290,714.50	203,247.18	232.37%
Depreciation	0.00	0.00	0.00	0.00 %
	96,877.36	306,363.44	209,486.08	216.24%
Other Objects				
Dues, Fees, & Judgments	28,052.00	19,789.91	-8,262.09	-29.45%
Interest	50,807.99	41,146.66	-9,661.33	-19.02%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,980.95	2,512.95	-3,468.00	-57.98%
Revaluation Fees	22,902.22	22,023.04	-879.18	-3.84%
Student Aid/Scholarship Payments	2,300.00	100.00	-2,200.00	-95.65%
Refund of Prior Year Revenue	0.00	56.48	56.48	0.00 %
Redemption of Principal	500,000.00	500,000.00	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	1,000.00	1,000.00	0.00	0.00%
Petty Cash	531.77	2,754.63	2,222.86	418.01%
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 %
	611,574.93	589,383.67	-22,191.26	-3.63%
	3,708,499.98	3,887,378.35	178,878.37	4.82%