

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	17,641.36	10,116.00	-7,525.36	-42.66%
Non-Certified - Office Personnel	79,452.60	91,528.30	12,075.70	15.20%
Certified - General District Administration	52,193.70	53,883.83	1,690.13	3.24%
Certified - School Administration	83,914.68	84,714.40	799.72	0.95%
Operation & Maintenance	73,368.97	102,090.41	28,721.44	39.15%
Student Transportation	47,470.70	34,416.38	-13,054.32	-27.50%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	354,042.01	376,749.32	22,707.31	6.41%
Employee Benefits				
State Retirement	50,738.10	55,047.32	4,309.22	8.49%
Social Security	26,343.18	28,320.81	1,977.63	7.51%
Other Employee Benefits	53,440.67	48,603.94	-4,836.73	-9.05%
	130,521.95	131,972.07	1,450.12	1.11%
Purchased Services				
Professional & Technical	59,637.74	83,072.94	23,435.20	39.30%
Property Services	106,618.08	1,036,351.35	929,733.27	872.02%
Other(Except Travel)	90,973.85	117,806.87	26,833.02	29.50%
Travel	2,439.15	1,427.04	-1,012.11	-41.49%
	259,668.82	1,238,658.20	978,989.38	377.01%
Supplies & Materials				
Supplies, General	39,854.80	30,034.14	-9,820.66	-24.64%
Energy	71,134.17	74,689.24	3,555.07	5.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,727.07	8,960.90	233.83	2.68%
Periodicals, Newspapers, Magazines	220.00	123.59	-96.41	-43.82%
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	69,584.12	45,916.12	-23,668.00	-34.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,638.48	7,199.18	560.70	8.45%
	196,158.64	166,923.17	-29,235.47	-14.90%
Properties				
Land & Improvements	0.00	127,999.00	127,999.00	0.00 %
Buildings	0.00	87,432.26	87,432.26	0.00 %
Equipment	34,408.70	111,736.21	77,327.51	224.73%
Vehicles	128,731.00	35,043.31	-93,687.69	-72.78%
Depreciation	0.00	0.00	0.00	0.00 %
	163,139.70	362,210.78	199,071.08	122.02%
Other Objects				
Dues, Fees, & Judgments	4,429.49	3,131.52	-1,297.97	-29.30%
Interest	8,330.00	41,400.00	33,070.00	397.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,425.00	1,946.00	-479.00	-19.75%
Revaluation Fees	29,353.12	24,780.55	-4,572.57	-15.58%
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	490,000.00	0.00	-490,000.00	-100.00%
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 %
	534,537.61	71,258.07	-463,279.54	-86.67%
	1,638,068.73	2,347,771.61	709,702.88	43.33%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	855,553.68	803,880.51	-51,673.17	-6.04%
Non-Certified - Instructional	5,398.78	6,341.64	942.86	17.46%
Other Certified - Student Support	54,712.80	71,236.90	16,524.10	30.20%
Non-Certified - Office Personnel	800.00	0.00	-800.00	-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 %
	916,465.26	881,459.05	-35,006.21	-3.82%
Employee Benefits				
State Retirement	93,147.11	87,424.38	-5,722.73	-6.14%
Social Security	67,007.26	64,476.01	-2,531.25	-3.78%
Other Employee Benefits	125,373.66	110,291.74	-15,081.92	-12.03%
	285,528.03	262,192.13	-23,335.90	-8.17%
Purchased Services				
Professional & Technical	350.00	75.00	-275.00	-78.57%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	421.00	239.50	-181.50	-43.11%
Travel	0.00	0.00	0.00	0.00 %
	771.00	314.50	-456.50	-59.21%
Supplies & Materials				
Supplies, General	14,048.78	15,140.61	1,091.83	7.77%
Energy	92.00	165.00	73.00	79.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,627.62	212.32	-2,415.30	-91.92%
Periodicals, Newspapers, Magazines	0.00	137.50	137.50	0.00 %
State Adopted TextBooks	22,638.71	26,377.36	3,738.65	16.51%
Supplemental TextBooks	4,754.55	0.00	-4,754.55	-100.00%
Workbooks	1,167.30	231.82	-935.48	-80.14%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	124,017.27	41,506.10	-82,511.17	-66.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	37,063.19	46,548.48	9,485.29	25.59%
	206,409.42	130,319.19	-76,090.23	-36.86%
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	120.00	853.23	733.23	611.03%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	300.00	300.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	120.00	1,153.23	1,033.23	861.03%
	1,409,293.71	1,275,438.10	-133,855.61	-9.50%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	79,826.53	80,873.58	1,047.05	1.31%
Non-Certified - Instructional	77,950.50	84,887.36	6,936.86	8.90%
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 %
	157,777.03	165,760.94	7,983.91	5.06%
Employee Benefits				
State Retirement	17,248.58	17,831.88	583.30	3.38%
Social Security	11,687.60	12,286.97	599.37	5.13%
Other Employee Benefits	39,234.24	39,948.31	714.07	1.82%
	68,170.42	70,067.16	1,896.74	2.78%
Purchased Services				
Professional & Technical	29,777.76	23,628.33	-6,149.43	-20.65%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	151.05	0.00	-151.05	-100.00%
	29,928.81	23,628.33	-6,300.48	-21.05%
Supplies & Materials				
Supplies, General	4,956.01	288.11	-4,667.90	-94.19%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,298.58	0.00	-3,298.58	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	259.64	0.00	-259.64	-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	10,603.74	139.99	-10,463.75	-98.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,717.13	882.06	-2,835.07	-76.27%
	22,835.10	1,310.16	-21,524.94	-94.26%
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	132.00	0.00	-132.00	-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 %
	132.00	0.00	-132.00	-100.00%
	278,843.36	260,766.59	-18,076.77	-6.48%

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	1,500.00	1,500.00	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 %
	1,500.00	1,500.00	0.00	0.00%
Employee Benefits				
State Retirement	142.53	142.53	0.00	0.00%
Social Security	114.86	114.86	0.00	0.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	257.39	257.39	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	162.00	60.00	-102.00	-62.96%
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 %
	162.00	60.00	-102.00	-62.96%
	1,919.39	1,817.39	-102.00	-5.31%

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	42,379.57	51,526.54	9,146.97	21.58%
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 %
	42,379.57	51,526.54	9,146.97	21.58%
Employee Benefits				
State Retirement	4,037.91	4,907.01	869.10	21.52%
Social Security	3,085.71	3,763.30	677.59	21.96%
Other Employee Benefits	8,043.76	8,087.04	43.28	0.54%
	15,167.38	16,757.35	1,589.97	10.48%
Purchased Services				
Professional & Technical	250.00	200.00	-50.00	-20.00%
Property Services	228.89	855.95	627.06	273.96%
Other(Except Travel)	2,201.63	1,427.52	-774.11	-35.16%
Travel	1,553.77	1,411.92	-141.85	-9.13%
	4,234.29	3,895.39	-338.90	-8.00%
Supplies & Materials				
Supplies, General	1,078.52	20.00	-1,058.52	-98.15%
Energy	2,259.03	1,957.93	-301.10	-13.33%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,313.00	307.00	-4,006.00	-92.88%
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	699.99	14,363.44	13,663.45	1,951.95%
Resale	57,545.72	55,171.88	-2,373.84	-4.13%
Student and Staff Expenditures	36,831.60	45,053.10	8,221.50	22.32%
	102,727.86	116,873.35	14,145.49	13.77%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,594.00	11,772.00	2,178.00	22.70%
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 %
	9,594.00	11,772.00	2,178.00	22.70%
	174,103.10	200,824.63	26,721.53	15.35%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	54,724.12	55,731.60	1,007.48	1.84%
Non-Certified - Instructional	39,112.56	39,980.64	868.08	2.22%
Other Certified - Student Support	500.04	133.88	-366.16	-73.23%
Non-Certified - Office Personnel	7,560.00	7,560.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	11,200.00	11,200.00	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 %
	113,096.72	114,606.12	1,509.40	1.33%
Employee Benefits				
State Retirement	18,445.51	18,717.78	272.27	1.48%
Social Security	8,614.08	8,756.95	142.87	1.66%
Other Employee Benefits	1,593.27	937.18	-656.09	-41.18%
	28,652.86	28,411.91	-240.95	-0.84%
Purchased Services				
Professional & Technical	6,271.82	5,626.38	-645.44	-10.29%
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 %
	6,271.82	5,626.38	-645.44	-10.29%
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	5,014.37	85.93	-4,928.44	-98.29%
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	877.44	18,697.42	17,819.98	2,030.91%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	26,166.51	34,702.16	8,535.65	32.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	32,058.32	53,485.51	21,427.19	66.84%
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	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 %
	180,079.72	202,129.92	22,050.20	12.24%

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

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	400.00	0.00	-400.00	-100.00%
Property Services	625.00	0.00	-625.00	-100.00%
Other(Except Travel)	10,092.36	5,232.95	-4,859.41	-48.15%
Travel	0.00	0.00	0.00	0.00 %
	11,117.36	5,232.95	-5,884.41	-52.93%
Supplies & Materials				
Supplies, General	1,387.95	273.78	-1,114.17	-80.27%
Energy	205.58	327.20	121.62	59.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	44.95	6.41	-38.54	-85.74%
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	12,947.02	14,552.49	1,605.47	12.40%
Student and Staff Expenditures	16,142.22	19,659.48	3,517.26	21.79%
	30,727.72	34,819.36	4,091.64	13.32%
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	3,422.35	7,499.40	4,077.05	119.13%
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	2,400.00	2,900.00	500.00	20.83%
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	200.00	3,673.29	3,473.29	1,736.65%
	6,022.35	14,072.69	8,050.34	133.67%
	47,867.43	54,125.00	6,257.57	13.07%

Program 800, Competitive Sports

	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	47,900.08	60,894.90	12,994.82	27.13%
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 %
	47,900.08	60,894.90	12,994.82	27.13%
Employee Benefits				
State Retirement	5,209.84	6,444.22	1,234.38	23.69%
Social Security	3,664.28	4,658.41	994.13	27.13%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	8,874.12	11,102.63	2,228.51	25.11%
Purchased Services				
Professional & Technical	15,149.20	16,130.50	981.30	6.48%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,845.29	8,578.93	733.64	9.35%
Travel	111.15	57.00	-54.15	-48.72%
	23,105.64	24,766.43	1,660.79	7.19%
Supplies & Materials				
Supplies, General	84.60	205.27	120.67	142.64%
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	925.56	925.56	0.00 %
Resale	36,149.53	44,247.72	8,098.19	22.40%
Student and Staff Expenditures	33,678.25	30,627.69	-3,050.56	-9.06%
	69,912.38	76,006.24	6,093.86	8.72%
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	11,671.00	8,216.27	-3,454.73	-29.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	275.00	370.98	95.98	34.90%
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	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 %
	11,946.00	8,587.25	-3,358.75	-28.12%
	161,738.22	181,357.45	19,619.23	12.13%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,032,483.90	992,012.23	-40,471.67	-3.92%
Non-Certified - Instructional	122,461.84	131,209.64	8,747.80	7.14%
Other Certified - Student Support	122,254.28	143,881.68	21,627.40	17.69%
Non-Certified - Office Personnel	87,812.60	99,088.30	11,275.70	12.84%
Certified - General District Administration	52,193.70	53,883.83	1,690.13	3.24%
Certified - School Administration	95,114.68	95,914.40	799.72	0.84%
Operation & Maintenance	73,368.97	102,090.41	28,721.44	39.15%
Student Transportation	47,470.70	34,416.38	-13,054.32	-27.50%
Non-Instructional Services	97,766.72	96,141.79	-1,624.93	-1.66%
Facilities	0.00	0.00	0.00	0.00 %
	1,730,927.39	1,748,638.66	17,711.27	1.02%
Employee Benefits				
State Retirement	202,213.71	205,935.81	3,722.10	1.84%
Social Security	127,407.82	129,012.69	1,604.87	1.26%
Other Employee Benefits	244,574.99	227,142.12	-17,432.87	-7.13%
	574,196.52	562,090.62	-12,105.90	-2.11%
Purchased Services				
Professional & Technical	111,836.52	128,813.65	16,977.13	15.18%
Property Services	112,697.00	1,043,082.71	930,385.71	825.56%
Other(Except Travel)	111,534.13	133,285.77	21,751.64	19.50%
Travel	4,255.12	2,895.96	-1,359.16	-31.94%
	340,322.77	1,308,078.09	967,755.32	284.36%
Supplies & Materials				
Supplies, General	63,845.09	48,447.05	-15,398.04	-24.12%
Energy	80,831.18	85,724.07	4,892.89	6.05%
Food & Milk	106,860.35	113,291.42	6,431.07	6.02%
Books	24,025.59	9,572.56	-14,453.03	-60.16%
Periodicals, Newspapers, Magazines	220.00	261.09	41.09	18.68%
State Adopted TextBooks	22,638.71	26,377.36	3,738.65	16.51%
Supplemental TextBooks	5,014.19	0.00	-5,014.19	-100.00%
Workbooks	2,044.74	18,929.24	16,884.50	825.75%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	231,493.63	137,979.37	-93,514.26	-40.40%
Resale	106,642.27	113,972.09	7,329.82	6.87%
Student and Staff Expenditures	134,070.87	149,969.99	15,899.12	11.86%
	777,686.62	704,524.24	-73,162.38	-9.41%
Properties				
Land & Improvements	0.00	127,999.00	127,999.00	0.00 %
Buildings	0.00	87,432.26	87,432.26	0.00 %
Equipment	40,506.70	111,736.21	71,229.51	175.85%
Vehicles	128,731.00	35,043.31	-93,687.69	-72.78%
Depreciation	0.00	0.00	0.00	0.00 %
	169,237.70	362,210.78	192,973.08	114.02%
Other Objects				
Dues, Fees, & Judgments	30,034.83	32,168.41	2,133.58	7.10%
Interest	8,330.00	41,400.00	33,070.00	397.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,982.00	2,616.98	-365.02	-12.24%
Revaluation Fees	29,353.12	24,780.55	-4,572.57	-15.58%
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	490,000.00	0.00	-490,000.00	-100.00%
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	2,400.00	2,900.00	500.00	20.83%
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	200.00	3,673.29	3,473.29	1,736.65%
	563,299.95	107,539.23	-455,760.72	-80.91%
	4,155,670.95	4,793,081.62	637,410.67	15.34%