

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	207,401.95	208,696.66	1,294.71	0.62%
Non-Certified - Office Personnel	265,935.57	291,058.65	25,123.08	9.45%
Certified - General District Administration	126,538.42	126,538.50	0.08	0.00%
Certified - School Administration	250,941.52	247,367.35	-3,574.17	-1.42%
Operation & Maintenance	379,004.48	356,434.34	-22,570.14	-5.96%
Student Transportation	46,440.00	46,766.67	326.67	0.70%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,276,261.94	1,276,862.17	600.23	0.05%
Employee Benefits				
State Retirement	160,346.49	164,937.53	4,591.04	2.86%
Social Security	93,888.80	92,779.59	-1,109.21	-1.18%
Other Employee Benefits	152,963.40	165,126.97	12,163.57	7.95%
	407,198.69	422,844.09	15,645.40	3.84%
Purchased Services				
Professional & Technical	41,451.89	60,566.63	19,114.74	46.11%
Property Services	714,749.47	2,671,543.90	1,956,794.43	273.77%
Other(Except Travel)	378,412.89	206,568.17	-171,844.72	-45.41%
Travel	4,048.73	6,854.69	2,805.96	69.30%
	1,138,662.98	2,945,533.39	1,806,870.41	158.68%
Supplies & Materials				
Supplies, General	238,571.47	190,326.79	-48,244.68	-20.22%
Energy	218,435.08	241,194.29	22,759.21	10.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,032.08	5,772.52	-1,259.56	-17.91%
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	87,587.72	91,697.31	4,109.59	4.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	121.75	121.75	0.00 %
	551,626.35	529,112.66	-22,513.69	-4.08%
Properties				
Land & Improvements	0.00	31,076.58	31,076.58	0.00 %
Buildings	1,033,000.00	1,108,146.33	75,146.33	7.27%
Equipment	299.13	0.00	-299.13	-100.00%
Vehicles	88,011.00	0.00	-88,011.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,121,310.13	1,139,222.91	17,912.78	1.60%
Other Objects				
Dues, Fees, & Judgments	25,587.00	38,995.76	13,408.76	52.40%
Interest	29,925.00	44,875.00	14,950.00	49.96%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	24,677.02	1,385.00	-23,292.02	-94.39%
Revaluation Fees	78,194.20	84,205.70	6,011.50	7.69%
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	1,155,000.00	1,050,000.00	-105,000.00	-9.09%
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 %
	1,313,383.22	1,219,461.46	-93,921.76	-7.15%
	5,808,443.31	7,533,036.68	1,724,593.37	29.69%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,531,964.99	2,342,043.53	-189,921.46	-7.50%
Non-Certified - Instructional	160,460.47	58,393.39	-102,067.08	-63.61%
Other Certified - Student Support	2,000.00	7,501.50	5,501.50	275.08%
Non-Certified - Office Personnel	15,925.40	12,905.90	-3,019.50	-18.96%
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	6,056.80	6,056.80	0.00 %
Student Transportation	0.00	20.00	20.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,710,350.86	2,426,921.12	-283,429.74	-10.46%
Employee Benefits				
State Retirement	361,393.18	329,455.34	-31,937.84	-8.84%
Social Security	202,341.20	176,324.88	-26,016.32	-12.86%
Other Employee Benefits	355,532.47	360,609.11	5,076.64	1.43%
	919,266.85	866,389.33	-52,877.52	-5.75%
Purchased Services				
Professional & Technical	11,506.18	7,438.76	-4,067.42	-35.35%
Property Services	5,753.63	0.00	-5,753.63	-100.00%
Other(Except Travel)	8,700.00	2,676.61	-6,023.39	-69.23%
Travel	0.00	0.00	0.00	0.00 %
	25,959.81	10,115.37	-15,844.44	-61.03%
Supplies & Materials				
Supplies, General	150,394.54	170,210.32	19,815.78	13.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	172,272.11	103,921.25	-68,350.86	-39.68%
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	52,243.58	6,333.40	-45,910.18	-87.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,876.13	24,149.10	-5,727.03	-19.17%
	404,786.36	304,614.07	-100,172.29	-24.75%
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	1,459.00	1,169.00	-290.00	-19.88%
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 %
	1,459.00	1,169.00	-290.00	-19.88%
	4,061,822.88	3,609,208.89	-452,613.99	-11.14%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	332,211.48	370,308.35	38,096.87	11.47%
Non-Certified - Instructional	132,374.01	139,426.22	7,052.21	5.33%
Other Certified - Student Support	153,950.22	152,108.62	-1,841.60	-1.20%
Non-Certified - Office Personnel	0.00	820.16	820.16	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	913.50	913.50	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 %
	618,535.71	663,576.85	45,041.14	7.28%
Employee Benefits				
State Retirement	98,601.31	106,308.41	7,707.10	7.82%
Social Security	44,876.43	48,422.23	3,545.80	7.90%
Other Employee Benefits	83,224.98	101,815.72	18,590.74	22.34%
	226,702.72	256,546.36	29,843.64	13.16%
Purchased Services				
Professional & Technical	34,759.00	37,607.49	2,848.49	8.19%
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 %
	34,759.00	37,607.49	2,848.49	8.19%
Supplies & Materials				
Supplies, General	41,815.08	2,372.04	-39,443.04	-94.33%
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	3,215.80	0.00	-3,215.80	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,055.35	5,741.00	2,685.65	87.90%
	48,086.23	8,113.04	-39,973.19	-83.13%
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	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	240.00	0.00	-240.00	-100.00%
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 %
	240.00	0.00	-240.00	-100.00%
	928,323.66	965,843.74	37,520.08	4.04%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	23,870.82	24,179.84	309.02	1.29%
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 %
	23,870.82	24,179.84	309.02	1.29%
Employee Benefits				
State Retirement	3,139.73	3,167.55	27.82	0.89%
Social Security	1,719.13	1,736.73	17.60	1.02%
Other Employee Benefits	78.70	144.68	65.98	83.84%
	4,937.56	5,048.96	111.40	2.26%
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	40.00	40.00	0.00	0.00%
	40.00	40.00	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	550.00	140.00	-410.00	-74.55%
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 %
	550.00	140.00	-410.00	-74.55%
	29,398.38	29,408.80	10.42	0.04%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	149,981.94	143,616.00	-6,365.94	-4.24%
Non-Certified - Instructional	807.77	235.00	-572.77	-70.91%
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 %
	150,789.71	143,851.00	-6,938.71	-4.60%
Employee Benefits				
State Retirement	18,206.14	18,517.40	311.26	1.71%
Social Security	11,283.71	10,776.27	-507.44	-4.50%
Other Employee Benefits	22,120.41	23,667.47	1,547.06	6.99%
	51,610.26	52,961.14	1,350.88	2.62%
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	1,810.70	3,243.25	1,432.55	79.12%
	1,810.70	3,243.25	1,432.55	79.12%
Supplies & Materials				
Supplies, General	17,799.34	17,403.63	-395.71	-2.22%
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	11,915.14	11,915.14	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,093.33	8,031.04	2,937.71	57.68%
	22,892.67	37,349.81	14,457.14	63.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,900.00	0.00	-8,900.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,900.00	0.00	-8,900.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	7,337.48	2,042.00	-5,295.48	-72.17%
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 %
	7,337.48	2,042.00	-5,295.48	-72.17%
	243,340.82	239,447.20	-3,893.62	-1.60%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	135,270.37	155,406.00	20,135.63	14.89%
Non-Certified - Instructional	58,591.77	89,168.81	30,577.04	52.19%
Other Certified - Student Support	32,292.32	8,107.50	-24,184.82	-74.89%
Non-Certified - Office Personnel	34,302.20	19,797.80	-14,504.40	-42.28%
Certified - General District Administration	0.00	49,912.50	49,912.50	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 %
	260,456.66	322,392.61	61,935.95	23.78%
Employee Benefits				
State Retirement	46,703.67	57,801.57	11,097.90	23.76%
Social Security	16,780.61	23,132.59	6,351.98	37.85%
Other Employee Benefits	47,084.73	55,038.22	7,953.49	16.89%
	110,569.01	135,972.38	25,403.37	22.98%
Purchased Services				
Professional & Technical	5,542.50	12,732.88	7,190.38	129.73%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	423.35	273.53	-149.82	-35.39%
	5,965.85	13,006.41	7,040.56	118.01%
Supplies & Materials				
Supplies, General	14,692.67	28,777.79	14,085.12	95.86%
Energy	717.75	400.35	-317.40	-44.22%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	21,546.33	21,546.33	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	370.44	24,032.95	23,662.51	6,387.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,780.86	74,757.42	58,976.56	373.72%
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	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 %
	392,772.38	546,128.82	153,356.44	39.04%

	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)	8,970.00	10,764.00	1,794.00	20.00 %
Travel	0.00	0.00	0.00	0.00 %
	8,970.00	10,764.00	1,794.00	20.00 %
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 %
	8,970.00	10,764.00	1,794.00	20.00 %

	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	33,120.08	33,120.08	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	33,120.08	33,120.08	0.00 %
Employee Benefits				
State Retirement	0.00	4,904.30	4,904.30	0.00 %
Social Security	0.00	1,895.08	1,895.08	0.00 %
Other Employee Benefits	0.00	7,239.39	7,239.39	0.00 %
	0.00	14,038.77	14,038.77	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)	7,803.97	10,869.14	3,065.17	39.28%
Travel	0.00	150.65	150.65	0.00 %
	7,803.97	11,019.79	3,215.82	41.21%
Supplies & Materials				
Supplies, General	32,558.41	27,450.02	-5,108.39	-15.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	346.50	26.99	-319.51	-92.21%
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	22,801.45	34,392.50	11,591.05	50.83%
Resale	160,131.63	146,140.08	-13,991.55	-8.74%
Student and Staff Expenditures	66,355.46	79,213.75	12,858.29	19.38%
	282,193.45	287,223.34	5,029.89	1.78%
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	55,657.36	50,028.30	-5,629.06	-10.11%
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	7,125.00	9,700.00	2,575.00	36.14%
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 %
	62,782.36	59,728.30	-3,054.06	-4.86%
	352,779.78	405,130.28	52,350.50	14.84%

Program 800, Competitive Sports

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	27,960.00	31,495.30	3,535.30	12.64%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	16,398.58	22,112.26	5,713.68	34.84%
Travel	334.25	410.55	76.30	22.83%
	44,692.83	54,018.11	9,325.28	20.87%
Supplies & Materials				
Supplies, General	8,502.80	3,503.93	-4,998.87	-58.79%
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	11,688.89	12,267.72	578.83	4.95%
Resale	44,161.78	43,984.18	-177.60	-0.40%
Student and Staff Expenditures	54,960.77	55,383.30	422.53	0.77%
	119,314.24	115,139.13	-4,175.11	-3.50%
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	40,042.52	28,246.78	-11,795.74	-29.46%
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	6,100.00	5,650.00	-450.00	-7.38%
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 %
	46,142.52	33,896.78	-12,245.74	-26.54%
	210,149.59	203,054.02	-7,095.57	-3.38%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,173,299.60	3,068,673.80	-104,625.80	-3.30%
Non-Certified - Instructional	352,234.02	287,223.42	-65,010.60	-18.46%
Other Certified - Student Support	395,644.49	376,414.28	-19,230.21	-4.86%
Non-Certified - Office Personnel	316,163.17	324,582.51	8,419.34	2.66%
Certified - General District Administration	126,538.42	176,451.00	49,912.58	39.44%
Certified - School Administration	250,941.52	247,367.35	-3,574.17	-1.42%
Operation & Maintenance	379,004.48	363,404.64	-15,599.84	-4.12%
Student Transportation	46,440.00	46,786.67	346.67	0.75%
Non-Instructional Services	44,808.33	26,218.32	-18,590.01	-41.49%
Facilities	0.00	0.00	0.00	0.00 %
	5,085,074.03	4,917,121.99	-167,952.04	-3.30%
Employee Benefits				
State Retirement	695,425.69	689,498.99	-5,926.70	-0.85%
Social Security	374,159.77	356,996.77	-17,163.00	-4.59%
Other Employee Benefits	677,223.89	721,286.20	44,062.31	6.51%
	1,746,809.35	1,767,781.96	20,972.61	1.20%
Purchased Services				
Professional & Technical	121,219.57	149,841.06	28,621.49	23.61%
Property Services	725,724.41	2,674,665.63	1,948,941.22	268.55%
Other(Except Travel)	420,285.44	267,439.31	-152,846.13	-36.37%
Travel	6,617.03	10,932.67	4,315.64	65.22%
	1,273,846.45	3,102,878.67	1,829,032.22	143.58%
Supplies & Materials				
Supplies, General	520,097.01	443,938.48	-76,158.53	-14.64%
Energy	233,570.26	260,970.48	27,400.22	11.73%
Food & Milk	330,818.89	300,793.30	-30,025.59	-9.08%
Books	179,650.69	131,267.09	-48,383.60	-26.93%
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	177,907.88	184,629.01	6,721.13	3.78%
Resale	204,293.41	190,124.26	-14,169.15	-6.94%
Student and Staff Expenditures	159,381.04	172,679.94	13,298.90	8.34%
	1,805,719.18	1,684,402.56	-121,316.62	-6.72%
Properties				
Land & Improvements	0.00	31,076.58	31,076.58	0.00 %
Buildings	1,033,000.00	1,108,146.33	75,146.33	7.27%
Equipment	10,060.32	7,056.98	-3,003.34	-29.85%
Vehicles	88,011.00	0.00	-88,011.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,131,071.32	1,146,279.89	15,208.57	1.34%
Other Objects				
Dues, Fees, & Judgments	130,633.36	120,621.84	-10,011.52	-7.66%
Interest	29,925.00	44,875.00	14,950.00	49.96%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	24,677.02	1,385.00	-23,292.02	-94.39%
Revaluation Fees	78,194.20	84,205.70	6,011.50	7.69%
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	1,155,000.00	1,050,000.00	-105,000.00	-9.09%
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	13,225.00	15,350.00	2,125.00	16.07%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	240.00	0.00	-240.00	-100.00%
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 %
	1,431,894.58	1,316,437.54	-115,457.04	-8.06%
	12,474,414.91	13,934,902.61	1,460,487.70	11.71%