

Program 000, Non Categorical

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,000.00	1,000.00	0.00 %
Non-Certified - Office Personnel	41,046.75	87,390.57	46,343.82	112.90%
Certified - General District Administration	91,873.85	84,233.46	-7,640.39	-8.32%
Certified - School Administration	88,375.78	0.00	-88,375.78	-100.00%
Operation & Maintenance	49,831.04	55,682.99	5,851.95	11.74%
Student Transportation	17,865.00	23,492.00	5,627.00	31.50%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	288,992.42	251,799.02	-37,193.40	-12.87%
Employee Benefits				
State Retirement	37,091.16	25,199.94	-11,891.22	-32.06%
Social Security	22,428.22	19,352.81	-3,075.41	-13.71%
Other Employee Benefits	30,581.40	23,926.91	-6,654.49	-21.76%
	90,100.78	68,479.66	-21,621.12	-24.00%
Purchased Services				
Professional & Technical	28,993.35	39,821.96	10,828.61	37.35%
Property Services	203,424.31	159,431.47	-43,992.84	-21.63%
Other(Except Travel)	114,738.02	168,582.52	53,844.50	46.93%
Travel	2,522.89	6,081.26	3,558.37	141.04%
	349,678.57	373,917.21	24,238.64	6.93%
Supplies & Materials				
Supplies, General	24,143.46	15,051.84	-9,091.62	-37.66%
Energy	112,050.59	160,140.51	48,089.92	42.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	325.89	198.65	-127.24	-39.04%
Periodicals, Newspapers, Magazines	195.08	1,685.53	1,490.45	764.02%
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	31,991.41	33,796.62	1,805.21	5.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	152.86	0.00	-152.86	-100.00%
	168,859.29	210,873.15	42,013.86	24.88%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	158,107.19	8,000.00	-150,107.19	-94.94%
Vehicles	63,000.00	12,593.67	-50,406.33	-80.01%
Depreciation	0.00	0.00	0.00	0.00 %
	221,107.19	20,593.67	-200,513.52	-90.69%
Other Objects				
Dues, Fees, & Judgments	678,138.39	1,080,933.04	402,794.65	59.40%
Interest	24,150.00	6,210.00	-17,940.00	-74.29%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,263.28	3,595.75	332.47	10.19%
Revaluation Fees	28,810.13	26,601.91	-2,208.22	-7.66%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	240.00	258.00	18.00	7.50%
Redemption of Principal	510,000.00	540,000.00	30,000.00	5.88%
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 %
	1,244,601.80	1,657,598.70	412,996.90	33.18%
	2,363,340.05	2,583,261.41	219,921.36	9.31%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,174,978.81	1,207,351.89	32,373.08	2.76%
Non-Certified - Instructional	53,739.04	61,509.00	7,769.96	14.46%
Other Certified - Student Support	81,739.40	80,382.60	-1,356.80	-1.66%
Non-Certified - Office Personnel	19,664.80	24,667.20	5,002.40	25.44%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	94,669.41	175,075.46	80,406.05	84.93%
Operation & Maintenance	1,250.00	0.00	-1,250.00	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,426,041.46	1,548,986.15	122,944.69	8.62%
Employee Benefits				
State Retirement	150,203.86	165,871.20	15,667.34	10.43%
Social Security	105,401.69	116,054.57	10,652.88	10.11%
Other Employee Benefits	214,991.94	231,888.35	16,896.41	7.86%
	470,597.49	513,814.12	43,216.63	9.18%
Purchased Services				
Professional & Technical	9,835.00	0.00	-9,835.00	-100.00%
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 %
	9,835.00	0.00	-9,835.00	-100.00%
Supplies & Materials				
Supplies, General	0.00	437.05	437.05	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	31,102.30	32,790.07	1,687.77	5.43%
Periodicals, Newspapers, Magazines	39.98	0.00	-39.98	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	459.46	0.00	-459.46	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	46,915.94	17,036.51	-29,879.43	-63.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	78,517.68	50,263.63	-28,254.05	-35.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	15,305.20	15,305.20	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	15,305.20	15,305.20	0.00 %
Other Objects				
Dues, Fees, & Judgments	110.00	55.00	-55.00	-50.00%
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 %
	110.00	55.00	-55.00	-50.00%
	1,985,101.63	2,128,424.10	143,322.47	7.22%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	94,370.40	59,997.95	-34,372.45	-36.42%
Non-Certified - Instructional	53,600.40	92,263.51	38,663.11	72.13%
Other Certified - Student Support	5,000.00	5,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	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 %
	152,970.80	157,261.46	4,290.66	2.80%
Employee Benefits				
State Retirement	19,397.87	14,909.96	-4,487.91	-23.14%
Social Security	10,690.40	10,351.40	-339.00	-3.17%
Other Employee Benefits	22,377.00	18,518.69	-3,858.31	-17.24%
	52,465.27	43,780.05	-8,685.22	-16.55%
Purchased Services				
Professional & Technical	21,063.75	30,977.50	9,913.75	47.07%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,141.40	2,951.80	810.40	37.84%
Travel	0.00	764.42	764.42	0.00 %
	23,205.15	34,693.72	11,488.57	49.51%
Supplies & Materials				
Supplies, General	0.00	1,251.69	1,251.69	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	19,886.20	2,816.41	-17,069.79	-85.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	19,886.20	4,068.10	-15,818.10	-79.54%
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	20.00	2,030.00	2,010.00	10,050.00%
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 %
	20.00	2,030.00	2,010.00	10,050.00%
	248,547.42	241,833.33	-6,714.09	-2.70%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,323.39	336.32	-2,987.07	-89.88%
Non-Certified - Instructional	180.00	300.00	120.00	66.67%
Other Certified - Student Support	500.00	0.00	-500.00	-100.00%
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 %
	4,003.39	636.32	-3,367.07	-84.11%
Employee Benefits				
State Retirement	88.72	0.00	-88.72	-100.00%
Social Security	38.59	0.00	-38.59	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	127.31	0.00	-127.31	-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	1,626.63	5,724.73	4,098.10	251.94%
Energy	225.00	350.00	125.00	55.56%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	805.95	3,549.29	2,743.34	340.39%
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	2,060.86	0.00	-2,060.86	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,576.36	692.96	-3,883.40	-84.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,294.80	10,316.98	1,022.18	11.00%
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	2,472.50	6,620.70	4,148.20	167.77%
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	1,000.00	1,000.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,472.50	7,620.70	5,148.20	208.22%
	15,898.00	18,574.00	2,676.00	16.83%

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	43,919.43	51,191.60	7,272.17	16.56%
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 %
	43,919.43	51,191.60	7,272.17	16.56%
Employee Benefits				
State Retirement	4,175.77	4,867.08	691.31	16.56%
Social Security	3,330.39	3,867.29	536.90	16.12%
Other Employee Benefits	40.92	40.92	0.00	0.00%
	7,547.08	8,775.29	1,228.21	16.27%
Purchased Services				
Professional & Technical	0.00	750.00	750.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	426.94	0.00	-426.94	-100.00%
	426.94	750.00	323.06	75.67%
Supplies & Materials				
Supplies, General	765.07	1,000.00	234.93	30.71%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,887.34	1,478.00	-2,409.34	-61.98%
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	5,087.65	1,085.19	-4,002.46	-78.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	60.00	5,871.93	5,811.93	9,686.55%
	9,800.06	9,435.12	-364.94	-3.72%
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	47,413.00	0.00	-47,413.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	47,413.00	0.00	-47,413.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,765.00	2,559.66	-205.34	-7.43%
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 %
	2,765.00	2,559.66	-205.34	-7.43%
	111,871.51	72,711.67	-39,159.84	-35.00%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	45,020.00	44,006.25	-1,013.75	-2.25%
Non-Certified - Instructional	40,949.40	47,293.13	6,343.73	15.49%
Other Certified - Student Support	42,340.50	27,945.50	-14,395.00	-34.00%
Non-Certified - Office Personnel	600.00	0.00	-600.00	-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 %
	128,909.90	119,244.88	-9,665.02	-7.50%
Employee Benefits				
State Retirement	18,961.93	14,055.72	-4,906.21	-25.87%
Social Security	9,982.03	9,455.43	-526.60	-5.28%
Other Employee Benefits	7,513.56	7,684.22	170.66	2.27%
	36,457.52	31,195.37	-5,262.15	-14.43%
Purchased Services				
Professional & Technical	8,805.00	0.00	-8,805.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	3,626.57	3,626.57	0.00 %
	8,805.00	3,626.57	-5,178.43	-58.81%
Supplies & Materials				
Supplies, General	0.00	415.31	415.31	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,404.32	26,992.41	12,588.09	87.39%
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	16,797.34	32,253.81	15,456.47	92.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	31,201.66	59,661.53	28,459.87	91.21%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,000.00	8,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	8,000.00	8,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,315.45	3,835.00	-5,480.45	-58.83%
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 %
	9,315.45	3,835.00	-5,480.45	-58.83%
	214,689.53	225,563.35	10,873.82	5.06%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	11,178.73	11,178.73	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	11,178.73	11,178.73	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	11,178.73	11,178.73	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	200.00	200.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,050.00	10,250.00	200.00	1.99%
Non-Certified - Office Personnel	3,350.00	1,600.00	-1,750.00	-52.24%
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	5,000.00	0.00	-5,000.00	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	18,600.00	12,050.00	-6,550.00	-35.22%
Employee Benefits				
State Retirement	1,206.26	1,007.58	-198.68	-16.47%
Social Security	1,312.34	839.23	-473.11	-36.05%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,518.60	1,846.81	-671.79	-26.67%
Purchased Services				
Professional & Technical	50.00	0.00	-50.00	-100.00%
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 %
	50.00	0.00	-50.00	-100.00%
Supplies & Materials				
Supplies, General	1,553.11	907.83	-645.28	-41.55%
Energy	738.34	0.00	-738.34	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	734.79	0.00	-734.79	-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	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	132.00	50.00	-82.00	-62.12%
Resale	28,583.22	48,968.23	20,385.01	71.32%
Student and Staff Expenditures	33,949.14	39,809.04	5,859.90	17.26%
	65,690.60	89,735.10	24,044.50	36.60%
Properties				
Land & Improvements	5,317.80	0.00	-5,317.80	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,752.52	0.00	-7,752.52	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,070.32	0.00	-13,070.32	-100.00%
Other Objects				
Dues, Fees, & Judgments	8,018.77	15,485.02	7,466.25	93.11%
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	18,490.00	12,980.00	-5,510.00	-29.80%
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 %
	26,508.77	28,465.02	1,956.25	7.38%
	126,438.29	132,096.93	5,658.64	4.48%

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	53,900.00	55,900.00	2,000.00	3.71%
Non-Certified - Office Personnel	1,000.00	2,000.00	1,000.00	100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	17,909.00	18,830.39	921.39	5.14%
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 %
	72,809.00	76,730.39	3,921.39	5.39%
Employee Benefits				
State Retirement	6,826.38	7,104.48	278.10	4.07%
Social Security	5,457.20	5,822.48	365.28	6.69%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	12,283.58	12,926.96	643.38	5.24%
Purchased Services				
Professional & Technical	13,393.00	18,345.50	4,952.50	36.98%
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 %
	13,393.00	18,345.50	4,952.50	36.98%
Supplies & Materials				
Supplies, General	873.23	1,061.19	187.96	21.52%
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	38,470.87	25,274.82	-13,196.05	-34.30%
Resale	23,202.75	20,238.43	-2,964.32	-12.78%
Student and Staff Expenditures	44,488.98	50,861.91	6,372.93	14.32%
	107,035.83	97,436.35	-9,599.48	-8.97%
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	8,531.00	14,455.56	5,924.56	69.45%
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	10,230.00	11,370.00	1,140.00	11.14%
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 %
	18,761.00	25,825.56	7,064.56	37.66%
	224,282.41	231,264.76	6,982.35	3.11%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,361,812.03	1,374,262.74	12,450.71	0.91%
Non-Certified - Instructional	148,468.84	201,365.64	52,896.80	35.63%
Other Certified - Student Support	193,529.90	180,478.10	-13,051.80	-6.74%
Non-Certified - Office Personnel	65,661.55	115,657.77	49,996.22	76.14%
Certified - General District Administration	91,873.85	84,233.46	-7,640.39	-8.32%
Certified - School Administration	200,954.19	193,905.85	-7,048.34	-3.51%
Operation & Maintenance	56,081.04	55,682.99	-398.05	-0.71%
Student Transportation	17,865.00	23,492.00	5,627.00	31.50%
Non-Instructional Services	82,755.85	69,990.62	-12,765.23	-15.43%
Facilities	0.00	0.00	0.00	0.00 %
	2,219,002.25	2,299,069.17	80,066.92	3.61%
Employee Benefits				
State Retirement	239,190.77	233,015.96	-6,174.81	-2.58%
Social Security	163,775.45	170,523.21	6,747.76	4.12%
Other Employee Benefits	287,949.66	297,304.77	9,355.11	3.25%
	690,915.88	700,843.94	9,928.06	1.44%
Purchased Services				
Professional & Technical	82,140.10	89,894.96	7,754.86	9.44%
Property Services	204,786.35	159,431.47	-45,354.88	-22.15%
Other(Except Travel)	116,879.42	171,534.32	54,654.90	46.76%
Travel	2,949.83	10,472.25	7,522.42	255.01%
	406,755.70	431,333.00	24,577.30	6.04%
Supplies & Materials				
Supplies, General	29,110.91	25,849.64	-3,261.27	-11.20%
Energy	119,921.90	161,176.99	41,255.09	34.40%
Food & Milk	77,963.99	89,783.23	11,819.24	15.16%
Books	51,260.59	65,008.42	13,747.83	26.82%
Periodicals, Newspapers, Magazines	235.06	1,685.53	1,450.47	617.06%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,520.32	0.00	-2,520.32	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	164,869.21	117,993.12	-46,876.09	-28.43%
Resale	51,785.97	69,206.66	17,420.69	33.64%
Student and Staff Expenditures	78,650.98	96,542.88	17,891.90	22.75%
	576,318.93	627,246.47	50,927.54	8.84%
Properties				
Land & Improvements	5,317.80	0.00	-5,317.80	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	165,859.71	31,305.20	-134,554.51	-81.13%
Vehicles	110,413.00	12,593.67	-97,819.33	-88.59%
Depreciation	0.00	0.00	0.00	0.00 %
	281,590.51	43,898.87	-237,691.64	-84.41%
Other Objects				
Dues, Fees, & Judgments	709,496.11	1,127,157.64	417,661.53	58.87%
Interest	24,150.00	6,210.00	-17,940.00	-74.29%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,627.58	3,960.05	332.47	9.17%
Revaluation Fees	28,810.13	26,601.91	-2,208.22	-7.66%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	240.00	1,258.00	1,018.00	424.17%
Redemption of Principal	510,000.00	540,000.00	30,000.00	5.88%
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	28,720.00	24,350.00	-4,370.00	-15.22%
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 %
	1,305,043.82	1,729,537.60	424,493.78	32.53%
	5,479,627.09	5,831,929.05	352,301.96	6.43%