

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	119,686.04	127,284.94	7,598.90	6.35%
Non-Certified - Office Personnel	106,371.85	102,131.31	-4,240.54	-3.99%
Certified - General District Administration	87,850.00	57,917.44	-29,932.56	-34.07%
Certified - School Administration	72,500.00	131,050.76	58,550.76	80.76%
Operation & Maintenance	56,867.20	69,808.45	12,941.25	22.76%
Student Transportation	45,123.81	51,474.96	6,351.15	14.07%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	488,398.90	539,667.86	51,268.96	10.50%
Employee Benefits				
State Retirement	48,574.10	50,668.97	2,094.87	4.31%
Social Security	44,411.68	50,028.49	5,616.81	12.65%
Other Employee Benefits	59,126.40	61,602.42	2,476.02	4.19%
	152,112.18	162,299.88	10,187.70	6.70%
Purchased Services				
Professional & Technical	62,540.84	65,371.45	2,830.61	4.53%
Property Services	75,219.98	87,567.80	12,347.82	16.42%
Other(Except Travel)	14,400.55	82,907.07	68,506.52	475.72%
Travel	0.00	0.00	0.00	0.00 %
	152,161.37	235,846.32	83,684.95	55.00%
Supplies & Materials				
Supplies, General	47,935.85	39,518.44	-8,417.41	-17.56%
Energy	83,585.40	166,045.36	82,459.96	98.65%
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	28,264.89	73,956.36	45,691.47	161.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	592.40	235.60	-356.80	-60.23%
	160,378.54	279,755.76	119,377.22	74.43%
Properties				
Land & Improvements	7,587.86	19,750.00	12,162.14	160.28%
Buildings	710,837.20	558,189.37	-152,647.83	-21.47%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	151,141.02	151,141.02	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	718,425.06	729,080.39	10,655.33	1.48%
Other Objects				
Dues, Fees, & Judgments	4,641.00	7,667.40	3,026.40	65.21%
Interest	11,580.00	16,260.00	4,680.00	40.41%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	11,563.78	12,541.29	977.51	8.45%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	63,385.00	63,385.00	0.00 %
Redemption of Principal	480,000.00	495,000.00	15,000.00	3.13%
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 %
	507,784.78	594,853.69	87,068.91	17.15%
	2,179,260.83	2,541,503.90	362,243.07	16.62%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,072,872.42	1,060,395.35	-12,477.07	-1.16%
Non-Certified - Instructional	11,337.50	54,107.25	42,769.75	377.24%
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 %
	1,084,209.92	1,114,502.60	30,292.68	2.79%
Employee Benefits				
State Retirement	107,319.78	107,809.32	489.54	0.46%
Social Security	79,788.56	85,113.51	5,324.95	6.67%
Other Employee Benefits	177,848.70	193,769.62	15,920.92	8.95%
	364,957.04	386,692.45	21,735.41	5.96%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,428.00	924.00	-504.00	-35.29%
Other(Except Travel)	4,751.55	6,557.55	1,806.00	38.01%
Travel	0.00	0.00	0.00	0.00 %
	6,179.55	7,481.55	1,302.00	21.07%
Supplies & Materials				
Supplies, General	19,672.17	8,553.02	-11,119.15	-56.52%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,283.02	0.00	-2,283.02	-100.00%
Periodicals, Newspapers, Magazines	1,725.24	0.00	-1,725.24	-100.00%
State Adopted TextBooks	0.00	40,155.91	40,155.91	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,096.65	0.00	-4,096.65	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,565.34	27,275.02	14,709.68	117.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,850.74	0.00	-8,850.74	-100.00%
	49,193.16	75,983.95	26,790.79	54.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,240.00	1,724.00	-15,516.00	-90.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	17,240.00	1,724.00	-15,516.00	-90.00%
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	1,521,779.67	1,586,384.55	64,604.88	4.25%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	76,908.36	65,653.21	-11,255.15	-14.63%
Non-Certified - Instructional	38,741.88	73,812.77	35,070.89	90.52%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	7,098.75	7,098.75	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	1,174.49	0.00	-1,174.49	-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 %
	116,824.73	146,564.73	29,740.00	25.46%
Employee Benefits				
State Retirement	7,233.37	9,251.70	2,018.33	27.90%
Social Security	7,321.17	10,755.25	3,434.08	46.91%
Other Employee Benefits	16,539.70	30,168.03	13,628.33	82.40%
	31,094.24	50,174.98	19,080.74	61.36%
Purchased Services				
Professional & Technical	80,907.59	72,841.23	-8,066.36	-9.97%
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 %
	80,907.59	72,841.23	-8,066.36	-9.97%
Supplies & Materials				
Supplies, General	829.75	2,209.01	1,379.26	166.23%
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	240.45	0.00	-240.45	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	936.71	936.71	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,070.20	3,145.72	2,075.52	193.94%
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 %
	229,896.76	272,726.66	42,829.90	18.63%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	6,340.29	6,340.29	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	6,340.29	6,340.29	0.00 %
Employee Benefits				
State Retirement	0.00	552.09	552.09	0.00 %
Social Security	0.00	444.62	444.62	0.00 %
Other Employee Benefits	0.00	27.28	27.28	0.00 %
	0.00	1,023.99	1,023.99	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	7,364.28	7,364.28	0.00 %

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	7,019.43	7,019.43	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	7,019.43	7,019.43	0.00 %
Employee Benefits				
State Retirement	0.00	717.03	717.03	0.00 %
Social Security	0.00	577.42	577.42	0.00 %
Other Employee Benefits	0.00	30.22	30.22	0.00 %
	0.00	1,324.67	1,324.67	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	8,344.10	8,344.10	0.00 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	107,206.62	108,311.25	1,104.63	1.03%
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 %
	107,206.62	108,311.25	1,104.63	1.03%
Employee Benefits				
State Retirement	10,184.74	10,294.19	109.45	1.07%
Social Security	7,320.13	7,370.92	50.79	0.69%
Other Employee Benefits	14,781.60	15,621.54	839.94	5.68%
	32,286.47	33,286.65	1,000.18	3.10%
Purchased Services				
Professional & Technical	358.75	53.82	-304.93	-85.00%
Property Services	2,198.88	3,523.88	1,325.00	60.26%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	161.65	0.00	-161.65	-100.00%
	2,719.28	3,577.70	858.42	31.57%
Supplies & Materials				
Supplies, General	1,103.09	1,855.55	752.46	68.21%
Energy	6,773.31	0.00	-6,773.31	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,709.02	13,973.73	11,264.71	415.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,585.42	15,829.28	5,243.86	49.54%
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	8,258.32	8,189.84	-68.48	-0.83%
Depreciation	0.00	0.00	0.00	0.00 %
	8,258.32	8,189.84	-68.48	-0.83%
Other Objects				
Dues, Fees, & Judgments	1,063.00	540.00	-523.00	-49.20%
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 %
	1,063.00	540.00	-523.00	-49.20%
	162,119.11	169,734.72	7,615.61	4.70%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	145,428.32	141,528.64	-3,899.68	-2.68%
Non-Certified - Instructional	33,628.02	0.00	-33,628.02	-100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,000.00	0.00	-1,000.00	-100.00%
Student Transportation	15,000.00	13,500.00	-1,500.00	-10.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	195,056.34	155,028.64	-40,027.70	-20.52%
Employee Benefits				
State Retirement	26,529.33	24,293.27	-2,236.06	-8.43%
Social Security	13,555.65	5,649.66	-7,905.99	-58.32%
Other Employee Benefits	20,289.50	15,313.14	-4,976.36	-24.53%
	60,374.48	45,256.07	-15,118.41	-25.04%
Purchased Services				
Professional & Technical	4,826.00	5,265.00	439.00	9.10%
Property Services	68,213.17	0.00	-68,213.17	-100.00%
Other(Except Travel)	63,385.00	0.00	-63,385.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	136,424.17	5,265.00	-131,159.17	-96.14%
Supplies & Materials				
Supplies, General	0.00	4,809.60	4,809.60	0.00 %
Energy	43,958.90	0.00	-43,958.90	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,000.00	0.00	-7,000.00	-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	4,196.50	259.60	-3,936.90	-93.81%
Workbooks	4,821.90	0.00	-4,821.90	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,644.70	48,853.21	32,208.51	193.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	76,622.00	53,922.41	-22,699.59	-29.63%
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	54,144.98	54,144.98	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	54,144.98	54,144.98	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 %
	468,476.99	313,617.10	-154,859.89	-33.06%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,738.25	0.00	-5,738.25	-100.00%
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 %
	5,738.25	0.00	-5,738.25	-100.00%
Employee Benefits				
State Retirement	545.16	0.00	-545.16	-100.00%
Social Security	438.96	0.00	-438.96	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	984.12	0.00	-984.12	-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)	1,800.00	1,800.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	1,800.00	1,800.00	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 %
	8,522.37	1,800.00	-6,722.37	-78.88%

	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	282.00	1,005.00	723.00	256.38%
Property Services	205.00	0.00	-205.00	-100.00%
Other(Except Travel)	11,871.97	12,006.98	135.01	1.14%
Travel	593.50	336.59	-256.91	-43.29%
	12,952.47	13,348.57	396.10	3.06%
Supplies & Materials				
Supplies, General	4,917.74	8,232.32	3,314.58	67.40%
Energy	934.57	278.11	-656.46	-70.24%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	286.12	0.00	-286.12	-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	1,342.85	0.00	-1,342.85	-100.00%
Resale	121,372.93	147,281.35	25,908.42	21.35%
Student and Staff Expenditures	36,017.30	49,166.00	13,148.70	36.51%
	164,871.51	204,957.78	40,086.27	24.31%
Properties				
Land & Improvements	0.00	88.00	88.00	0.00 %
Buildings	408.12	5,200.00	4,791.88	1,174.14%
Equipment	3,838.39	1,539.52	-2,298.87	-59.89%
Vehicles	0.00	1,399.40	1,399.40	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,246.51	8,226.92	3,980.41	93.73%
Other Objects				
Dues, Fees, & Judgments	14,737.46	20,743.82	6,006.36	40.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,050.00	1,480.00	430.00	40.95%
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 %
	15,787.46	22,223.82	6,436.36	40.77%
	197,857.95	248,757.09	50,899.14	25.73%

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	0.00	0.00	0.00	0.00 %
Property Services	6,148.98	12,596.92	6,447.94	104.86%
Other(Except Travel)	1,969.71	1,412.04	-557.67	-28.31%
Travel	114.60	225.02	110.42	96.35%
	8,233.29	14,233.98	6,000.69	72.88%
Supplies & Materials				
Supplies, General	6,296.75	9,716.33	3,419.58	54.31%
Energy	30.09	303.41	273.32	908.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	228.00	0.00	-228.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,441.89	0.00	-5,441.89	-100.00%
Resale	49,020.20	54,924.37	5,904.17	12.04%
Student and Staff Expenditures	11,498.61	7,819.84	-3,678.77	-31.99%
	72,515.54	72,763.95	248.41	0.34%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,928.95	9,750.08	821.13	9.20%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,928.95	9,750.08	821.13	9.20%
Other Objects				
Dues, Fees, & Judgments	10,081.36	13,577.82	3,496.46	34.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	27,499.50	22,821.31	-4,678.19	-17.01%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,500.00	1,500.00	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 %
	39,080.86	37,899.13	-1,181.73	-3.02%
	128,758.64	134,647.14	5,888.50	4.57%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,408,153.97	1,389,248.17	-18,905.80	-1.34%
Non-Certified - Instructional	83,707.40	127,920.02	44,212.62	52.82%
Other Certified - Student Support	119,686.04	127,284.94	7,598.90	6.35%
Non-Certified - Office Personnel	106,371.85	109,230.06	2,858.21	2.69%
Certified - General District Administration	87,850.00	57,917.44	-29,932.56	-34.07%
Certified - School Administration	72,500.00	131,050.76	58,550.76	80.76%
Operation & Maintenance	59,041.69	69,808.45	10,766.76	18.24%
Student Transportation	60,123.81	64,974.96	4,851.15	8.07%
Non-Instructional Services	73,632.36	72,106.47	-1,525.89	-2.07%
Facilities	0.00	0.00	0.00	0.00 %
	2,071,067.12	2,149,541.27	78,474.15	3.79%
Employee Benefits				
State Retirement	211,811.57	212,349.44	537.87	0.25%
Social Security	158,199.93	165,350.63	7,150.70	4.52%
Other Employee Benefits	303,367.50	323,297.45	19,929.95	6.57%
	673,379.00	700,997.52	27,618.52	4.10%
Purchased Services				
Professional & Technical	148,915.18	144,536.50	-4,378.68	-2.94%
Property Services	162,075.83	114,390.10	-47,685.73	-29.42%
Other(Except Travel)	98,178.78	104,683.64	6,504.86	6.63%
Travel	869.75	561.61	-308.14	-35.43%
	410,039.54	364,171.85	-45,867.69	-11.19%
Supplies & Materials				
Supplies, General	118,402.37	82,860.31	-35,542.06	-30.02%
Energy	135,282.27	166,626.88	31,344.61	23.17%
Food & Milk	47,340.31	80,792.20	33,451.89	70.66%
Books	9,569.14	0.00	-9,569.14	-100.00%
Periodicals, Newspapers, Magazines	1,953.24	0.00	-1,953.24	-100.00%
State Adopted TextBooks	0.00	40,155.91	40,155.91	0.00 %
Supplemental TextBooks	4,196.50	259.60	-3,936.90	-93.81%
Workbooks	9,159.00	0.00	-9,159.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	68,164.69	181,195.51	113,030.82	165.82%
Resale	170,393.13	202,205.72	31,812.59	18.67%
Student and Staff Expenditures	56,959.05	57,221.44	262.39	0.46%
	621,419.70	811,317.57	189,897.87	30.56%
Properties				
Land & Improvements	7,587.86	19,838.00	12,250.14	161.44%
Buildings	711,245.32	563,389.37	-147,855.95	-20.79%
Equipment	75,861.22	13,013.60	-62,847.62	-82.85%
Vehicles	8,258.32	214,875.24	206,616.92	2,501.92%
Depreciation	0.00	0.00	0.00	0.00 %
	802,952.72	811,116.21	8,163.49	1.02%
Other Objects				
Dues, Fees, & Judgments	30,772.82	42,529.04	11,756.22	38.20%
Interest	11,580.00	16,260.00	4,680.00	40.41%
Game Contracts	28,549.50	24,301.31	-4,248.19	-14.88%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	11,563.78	12,541.29	977.51	8.45%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	63,385.00	63,385.00	0.00 %
Redemption of Principal	480,000.00	495,000.00	15,000.00	3.13%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,500.00	1,500.00	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 %
	563,966.10	655,516.64	91,550.54	16.23%
	5,142,824.18	5,492,661.06	349,836.88	6.80%