

Program 000, Non Categorical

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	102,657.85	103,657.84	999.99	0.97%
Non-Certified - Office Personnel	183,308.53	190,655.00	7,346.47	4.01%
Certified - General District Administration	86,410.53	86,410.53	0.00	0.00%
Certified - School Administration	63,673.37	65,644.37	1,971.00	3.10%
Operation & Maintenance	133,441.83	126,347.65	-7,094.18	-5.32%
Student Transportation	16,907.79	16,365.14	-542.65	-3.21%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	586,399.90	589,080.53	2,680.63	0.46%
Employee Benefits				
State Retirement	64,592.53	64,874.54	282.01	0.44%
Social Security	9,259.27	9,072.68	-186.59	-2.02%
Other Employee Benefits	74,359.41	73,380.05	-979.36	-1.32%
	148,211.21	147,327.27	-883.94	-0.60%
Purchased Services				
Professional & Technical	18,599.90	33,924.02	15,324.12	82.39%
Property Services	115,273.84	64,814.36	-50,459.48	-43.77%
Other(Except Travel)	53,397.23	21,351.24	-32,045.99	-60.01%
Travel	1,225.85	2,412.31	1,186.46	96.79%
	188,496.82	122,501.93	-65,994.89	-35.01%
Supplies & Materials				
Supplies, General	22,623.27	18,406.78	-4,216.49	-18.64%
Energy	45,682.43	48,946.37	3,263.94	7.14%
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	11,310.33	33,138.25	21,827.92	192.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	320.48	705.87	385.39	120.25%
	79,936.51	101,197.27	21,260.76	26.60%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	368,304.07	0.00	-368,304.07	-100.00%
Equipment	34,867.00	0.00	-34,867.00	-100.00%
Vehicles	88,472.86	130,058.59	41,585.73	47.00%
Depreciation	0.00	0.00	0.00	0.00 %
	491,643.93	130,058.59	-361,585.34	-73.55%
Other Objects				
Dues, Fees, & Judgments	6,044.82	4,020.77	-2,024.05	-33.48%
Interest	3,780.00	1,260.00	-2,520.00	-66.67%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	10,795.97	10,416.71	-379.26	-3.51%
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	180,000.00	180,000.00	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 %
	20,620.79	195,697.48	175,076.69	849.03%
	1,515,309.16	1,285,863.07	-229,446.09	-15.14%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	566,416.69	584,288.52	17,871.83	3.16%
Non-Certified - Instructional	13,779.58	26,996.42	13,216.84	95.92%
Other Certified - Student Support	52,384.28	29,202.47	-23,181.81	-44.25%
Non-Certified - Office Personnel	0.00	10,476.19	10,476.19	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	66,372.30	67,087.15	714.85	1.08%
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 %
	698,952.85	718,050.75	19,097.90	2.73%
Employee Benefits				
State Retirement	72,907.28	74,264.91	1,357.63	1.86%
Social Security	9,469.37	9,621.37	152.00	1.61%
Other Employee Benefits	115,001.60	119,523.89	4,522.29	3.93%
	197,378.25	203,410.17	6,031.92	3.06%
Purchased Services				
Professional & Technical	1,418.40	1,493.74	75.34	5.31%
Property Services	290.35	616.07	325.72	112.18%
Other(Except Travel)	3,004.78	43,791.23	40,786.45	1,357.39%
Travel	0.00	0.00	0.00	0.00 %
	4,713.53	45,901.04	41,187.51	873.81%
Supplies & Materials				
Supplies, General	897.16	2,410.80	1,513.64	168.71%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,372.44	3,829.79	-13,542.65	-77.95%
Periodicals, Newspapers, Magazines	277.10	0.00	-277.10	-100.00%
State Adopted TextBooks	1,997.66	10,019.53	8,021.87	401.56%
Supplemental TextBooks	157.25	0.00	-157.25	-100.00%
Workbooks	169.86	0.00	-169.86	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	401.22	21,591.50	21,190.28	5,281.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	171.00	171.00	0.00 %
	21,272.69	38,022.62	16,749.93	78.74%
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	78.00	78.00	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	78.00	78.00	0.00 %
	922,317.32	1,005,462.58	83,145.26	9.01%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	41,080.20	41,535.90	455.70	1.11%
Non-Certified - Instructional	37,554.28	40,849.89	3,295.61	8.78%
Other Certified - Student Support	6,500.00	6,500.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	2,400.00	2,400.00	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 %
	87,534.48	91,285.79	3,751.31	4.29%
Employee Benefits				
State Retirement	11,735.13	13,253.18	1,518.05	12.94%
Social Security	1,142.71	1,154.29	11.58	1.01%
Other Employee Benefits	16,619.43	24,795.09	8,175.66	49.19%
	29,497.27	39,202.56	9,705.29	32.90%
Purchased Services				
Professional & Technical	28,003.86	29,861.10	1,857.24	6.63%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	88.15	88.15	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	28,092.01	29,949.25	1,857.24	6.61%
Supplies & Materials				
Supplies, General	1,304.90	7,162.05	5,857.15	448.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,661.24	2,661.24	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	2,630.30	2,630.30	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	25.11	25.11	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	5,248.48	5,248.48	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,304.90	17,727.18	16,422.28	1,258.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	146,428.66	178,164.78	31,736.12	21.67%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	500.00	500.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,000.00	7,000.00	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 %
	7,500.00	7,500.00	0.00	0.00%
Employee Benefits				
State Retirement	717.95	718.36	0.41	0.06%
Social Security	101.29	101.29	0.00	0.00%
Other Employee Benefits	20.14	24.36	4.22	20.95%
	839.38	844.01	4.63	0.55%
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	395.00	395.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	395.00	395.00	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	2,417.18	2,417.18	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	2,417.18	2,417.18	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	560.00	560.00	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	560.00	560.00	0.00 %
	8,339.38	11,716.19	3,376.81	40.49%

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	66,429.20	66,429.20	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 %
	66,429.20	66,429.20	0.00	0.00%
Employee Benefits				
State Retirement	6,357.35	6,360.90	3.55	0.06%
Social Security	897.87	908.39	10.52	1.17%
Other Employee Benefits	8,103.47	8,351.84	248.37	3.06%
	15,358.69	15,621.13	262.44	1.71%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	820.00	2,012.00	1,192.00	145.37%
Other(Except Travel)	100.00	625.00	525.00	525.00%
Travel	288.42	1,220.42	932.00	323.14%
	1,208.42	3,857.42	2,649.00	219.21%
Supplies & Materials				
Supplies, General	287.53	3,744.80	3,457.27	1,202.40%
Energy	3,072.64	3,322.84	250.20	8.14%
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	1,183.00	1,183.00	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	465.00	0.00	-465.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,825.17	8,250.64	4,425.47	115.69%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,000.00	0.00	-15,000.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,000.00	0.00	-15,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	407.00	1,632.00	1,225.00	300.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	200.00	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 %
	607.00	1,832.00	1,225.00	201.81%
	102,428.48	95,990.39	-6,438.09	-6.29%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	52,071.26	54,680.99	2,609.73	5.01%
Non-Certified - Instructional	66,151.95	51,412.68	-14,739.27	-22.28%
Other Certified - Student Support	15,500.00	14,500.01	-999.99	-6.45%
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 %
	133,723.21	120,593.68	-13,129.53	-9.82%
Employee Benefits				
State Retirement	20,825.25	20,100.47	-724.78	-3.48%
Social Security	1,395.76	1,336.74	-59.02	-4.23%
Other Employee Benefits	17,055.16	17,291.36	236.20	1.38%
	39,276.17	38,728.57	-547.60	-1.39%
Purchased Services				
Professional & Technical	10,485.00	9,292.00	-1,193.00	-11.38%
Property Services	41,409.98	42,568.75	1,158.77	2.80%
Other(Except Travel)	86,032.55	40,150.00	-45,882.55	-53.33%
Travel	0.00	0.00	0.00	0.00 %
	137,927.53	92,010.75	-45,916.78	-33.29%
Supplies & Materials				
Supplies, General	9,588.00	0.00	-9,588.00	-100.00%
Energy	38,106.86	51,513.33	13,406.47	35.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	6,000.00	6,000.00	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	79,990.26	93,869.15	13,878.89	17.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	127,685.12	151,382.48	23,697.36	18.56%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	54,800.00	54,800.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	54,800.00	54,800.00	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 %
	438,612.03	457,515.48	18,903.45	4.31%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	7,960.36	0.00	-7,960.36	-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 %
	<u>7,960.36</u>	<u>0.00</u>	<u>-7,960.36</u>	<u>-100.00%</u>
Employee Benefits				
State Retirement	1,342.96	681.32	-661.64	-49.27%
Social Security	115.32	57.59	-57.73	-50.06%
Other Employee Benefits	195.54	0.00	-195.54	-100.00%
	<u>1,653.82</u>	<u>738.91</u>	<u>-914.91</u>	<u>-55.32%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
	9,614.18	738.91	-8,875.27	-92.31%

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

	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	1,580.00	1,045.63	-534.37	-33.82%
Property Services	702.50	200.00	-502.50	-71.53%
Other(Except Travel)	14,370.56	18,608.97	4,238.41	29.49%
Travel	1,126.98	380.10	-746.88	-66.27%
	17,780.04	20,234.70	2,454.66	13.81%
Supplies & Materials				
Supplies, General	1,820.94	3,826.42	2,005.48	110.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	334.98	144.00	-190.98	-57.01%
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	25.48	0.00	-25.48	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	3,314.38	3,314.38	0.00 %
Resale	53,002.70	39,502.10	-13,500.60	-25.47%
Student and Staff Expenditures	48,070.76	81,384.95	33,314.19	69.30%
	103,254.86	128,171.85	24,916.99	24.13%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	320.00	320.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	320.00	320.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,944.80	11,925.50	-19.30	-0.16%
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	1,487.00	1,487.00	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	800.00	800.00	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 %
	12,744.80	14,212.50	1,467.70	11.52%
	133,779.70	162,939.05	29,159.35	21.80%

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	8,235.00	11,450.00	3,215.00	39.04%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,992.58	992.00	-2,000.58	-66.85%
Travel	0.00	0.00	0.00	0.00 %
	11,227.58	12,442.00	1,214.42	10.82%
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	2,825.83	5,805.45	2,979.62	105.44%
Resale	3,144.22	11,427.78	8,283.56	263.45%
Student and Staff Expenditures	25,378.01	26,690.64	1,312.63	5.17%
	31,348.06	43,923.87	12,575.81	40.12%
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	8,015.00	9,085.40	1,070.40	13.35%
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 %
	8,015.00	9,085.40	1,070.40	13.35%
	50,590.64	65,451.27	14,860.63	29.37%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	734,457.71	747,434.61	12,976.90	1.77%
Non-Certified - Instructional	117,485.81	119,258.99	1,773.18	1.51%
Other Certified - Student Support	184,042.13	160,860.32	-23,181.81	-12.60%
Non-Certified - Office Personnel	183,308.53	201,131.19	17,822.66	9.72%
Certified - General District Administration	88,810.53	88,810.53	0.00	0.00%
Certified - School Administration	130,045.67	132,731.52	2,685.85	2.07%
Operation & Maintenance	133,441.83	126,347.65	-7,094.18	-5.32%
Student Transportation	16,907.79	16,365.14	-542.65	-3.21%
Non-Instructional Services	9,216.80	2,000.00	-7,216.80	-78.30%
Facilities	0.00	0.00	0.00	0.00 %
	1,597,716.80	1,594,939.95	-2,776.85	-0.17%
Employee Benefits				
State Retirement	179,369.39	180,449.76	1,080.37	0.60%
Social Security	22,505.83	22,277.79	-228.04	-1.01%
Other Employee Benefits	231,379.50	243,373.09	11,993.59	5.18%
	433,254.72	446,100.64	12,845.92	2.96%
Purchased Services				
Professional & Technical	68,322.16	87,066.49	18,744.33	27.44%
Property Services	168,916.67	110,531.18	-58,385.49	-34.56%
Other(Except Travel)	266,147.57	232,607.31	-33,540.26	-12.60%
Travel	2,641.25	4,012.83	1,371.58	51.93%
	506,027.65	434,217.81	-71,809.84	-14.19%
Supplies & Materials				
Supplies, General	36,631.80	35,772.85	-858.95	-2.34%
Energy	86,861.93	103,782.54	16,920.61	19.48%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,707.42	15,052.21	-2,655.21	-14.99%
Periodicals, Newspapers, Magazines	277.10	0.00	-277.10	-100.00%
State Adopted TextBooks	1,997.66	13,832.83	11,835.17	592.45%
Supplemental TextBooks	157.25	0.00	-157.25	-100.00%
Workbooks	195.34	25.11	-170.23	-87.15%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	95,466.64	165,203.21	69,736.57	73.05%
Resale	56,146.92	50,929.88	-5,217.04	-9.29%
Student and Staff Expenditures	73,769.25	108,952.46	35,183.21	47.69%
	369,211.31	493,551.09	124,339.78	33.68%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	368,304.07	0.00	-368,304.07	-100.00%
Equipment	70,513.42	60,106.45	-10,406.97	-14.76%
Vehicles	88,472.86	130,058.59	41,585.73	47.00%
Depreciation	0.00	0.00	0.00	0.00 %
	527,290.35	190,165.04	-337,125.31	-63.94%
Other Objects				
Dues, Fees, & Judgments	26,411.62	27,301.67	890.05	3.37%
Interest	3,780.00	1,260.00	-2,520.00	-66.67%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	200.00	0.00	0.00%
Revaluation Fees	10,795.97	10,416.71	-379.26	-3.51%
Student Aid/Scholarship Payments	0.00	1,487.00	1,487.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	180,000.00	180,000.00	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	800.00	800.00	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 %
	41,987.59	221,465.38	179,477.79	427.45%
	3,475,488.42	3,380,439.91	-95,048.51	-2.73%