

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	47,895.60	48,264.80	369.20	0.77%
Non-Certified - Office Personnel	178,487.91	123,966.07	-54,521.84	-30.55%
Certified - General District Administration	99,796.09	104,853.83	5,057.74	5.07%
Certified - School Administration	147,241.39	153,492.53	6,251.14	4.25%
Operation & Maintenance	145,151.17	152,638.19	7,487.02	5.16%
Student Transportation	64,629.25	65,783.69	1,154.44	1.79%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	683,201.41	648,999.11	-34,202.30	-5.01%
Employee Benefits				
State Retirement	83,616.13	82,845.06	-771.07	-0.92%
Social Security	50,027.07	49,865.50	-161.57	-0.32%
Other Employee Benefits	69,857.85	56,952.13	-12,905.72	-18.47%
	203,501.05	189,662.69	-13,838.36	-6.80%
Purchased Services				
Professional & Technical	80,852.59	93,528.50	12,675.91	15.68%
Property Services	383,299.15	1,750,673.66	1,367,374.51	356.74%
Other(Except Travel)	133,224.06	146,010.26	12,786.20	9.60%
Travel	828.11	3,518.77	2,690.66	324.92%
	598,203.91	1,993,731.19	1,395,527.28	233.29%
Supplies & Materials				
Supplies, General	67,728.88	97,799.31	30,070.43	44.40%
Energy	156,490.25	186,651.25	30,161.00	19.27%
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	22,008.72	21,601.79	-406.93	-1.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,708.43	386.20	-1,322.23	-77.39%
	247,936.28	306,438.55	58,502.27	23.60%
Properties				
Land & Improvements	24,865.60	6,590.00	-18,275.60	-73.50%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	295,850.46	63,165.00	-232,685.46	-78.65%
Depreciation	0.00	0.00	0.00	0.00 %
	320,716.06	69,755.00	-250,961.06	-78.25%
Other Objects				
Dues, Fees, & Judgments	32,592.40	7,535.28	-25,057.12	-76.88%
Interest	23,632.50	716,510.00	692,877.50	2,931.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,465.00	3,579.00	1,114.00	45.19%
Revaluation Fees	22,028.64	37,987.68	15,959.04	72.45%
Student Aid/Scholarship Payments	425.40	0.00	-425.40	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	708,632.50	0.00	-708,632.50	-100.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	789,776.44	765,611.96	-24,164.48	-3.06%
	2,843,335.15	3,974,198.50	1,130,863.35	39.77%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	986,753.49	1,114,066.49	127,313.00	12.90%
Non-Certified - Instructional	67,889.75	109,854.41	41,964.66	61.81%
Other Certified - Student Support	76,736.21	75,490.04	-1,246.17	-1.62%
Non-Certified - Office Personnel	29,025.35	42,382.84	13,357.49	46.02%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,455.73	0.00	-3,455.73	-100.00%
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 %
	1,163,860.53	1,341,793.78	177,933.25	15.29%
Employee Benefits				
State Retirement	109,848.34	120,871.04	11,022.70	10.03%
Social Security	83,757.16	92,566.30	8,809.14	10.52%
Other Employee Benefits	181,941.19	201,309.09	19,367.90	10.65%
	375,546.69	414,746.43	39,199.74	10.44%
Purchased Services				
Professional & Technical	18,260.00	22,810.00	4,550.00	24.92%
Property Services	10,908.00	10,908.00	0.00	0.00%
Other(Except Travel)	6,945.00	3,704.91	-3,240.09	-46.65%
Travel	0.00	109.00	109.00	0.00 %
	36,113.00	37,531.91	1,418.91	3.93%
Supplies & Materials				
Supplies, General	40,972.84	34,428.50	-6,544.34	-15.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,372.77	18,597.32	1,224.55	7.05%
Periodicals, Newspapers, Magazines	589.06	1,772.56	1,183.50	200.91%
State Adopted TextBooks	22,690.18	17,937.76	-4,752.42	-20.94%
Supplemental TextBooks	0.00	4,275.54	4,275.54	0.00 %
Workbooks	0.00	43.45	43.45	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	59,176.37	88,626.84	29,450.47	49.77%
Resale	4,922.34	6,954.99	2,032.65	41.29%
Student and Staff Expenditures	3,350.68	378.06	-2,972.62	-88.72%
	149,074.24	173,015.02	23,940.78	16.06%
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	39,206.15	26,080.77	-13,125.38	-33.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	419.00	980.00	561.00	133.89%
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	820.92	323.76	-497.16	-60.56%
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 %
	40,446.07	27,384.53	-13,061.54	-32.29%
	1,765,040.53	1,994,471.67	229,431.14	13.00%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	120,525.10	73,293.39	-47,231.71	-39.19%
Non-Certified - Instructional	40,224.96	40,224.96	0.00	0.00%
Other Certified - Student Support	42,116.52	0.00	-42,116.52	-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 %
	202,866.58	113,518.35	-89,348.23	-44.04%
Employee Benefits				
State Retirement	24,231.59	16,857.96	-7,373.63	-30.43%
Social Security	14,647.52	8,760.05	-5,887.47	-40.19%
Other Employee Benefits	16,224.12	29,617.17	13,393.05	82.55%
	55,103.23	55,235.18	131.95	0.24%
Purchased Services				
Professional & Technical	23,100.16	100,168.24	77,068.08	333.63%
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 %
	23,100.16	100,168.24	77,068.08	333.63%
Supplies & Materials				
Supplies, General	1,016.06	85.49	-930.57	-91.59%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	364.70	364.70	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	50.00	50.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	354.96	99.96	-255.00	-71.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,371.02	600.15	-770.87	-56.23%
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 %
	282,440.99	269,521.92	-12,919.07	-4.57%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,999.96	3,000.00	0.04	0.00%
Non-Certified - Instructional	2,000.04	2,000.04	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 %
	5,000.00	5,000.04	0.04	0.00%
Employee Benefits				
State Retirement	285.11	285.12	0.01	0.00%
Social Security	382.32	382.32	0.00	0.00%
Other Employee Benefits	31.63	35.30	3.67	11.60%
	699.06	702.74	3.68	0.53%
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	275.00	275.00	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 %
	275.00	275.00	0.00	0.00%
	5,974.06	5,977.78	3.72	0.06%

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	103,261.20	107,720.19	4,458.99	4.32%
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 %
	103,261.20	107,720.19	4,458.99	4.32%
Employee Benefits				
State Retirement	9,779.52	10,222.62	443.10	4.53%
Social Security	7,477.23	8,104.14	626.91	8.38%
Other Employee Benefits	15,277.65	15,956.16	678.51	4.44%
	32,534.40	34,282.92	1,748.52	5.37%
Purchased Services				
Professional & Technical	432.00	0.00	-432.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	214.50	214.50	0.00 %
Travel	4,287.64	4,432.69	145.05	3.38%
	4,719.64	4,647.19	-72.45	-1.54%
Supplies & Materials				
Supplies, General	0.00	804.75	804.75	0.00 %
Energy	2,705.83	3,663.33	957.50	35.39%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	72.00	235.80	163.80	227.50%
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	1,057.59	1,031.19	-26.40	-2.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,212.71	31,939.83	10,727.12	50.57%
	25,048.13	37,674.90	12,626.77	50.41%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,254.76	1,371.99	117.23	9.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,008.00	1,008.00	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 %
	1,254.76	2,379.99	1,125.23	89.68%
	166,818.13	186,705.19	19,887.06	11.92%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	63,095.95	61,267.96	-1,827.99	-2.90%
Non-Certified - Instructional	2,000.00	3,200.00	1,200.00	60.00%
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	602.64	1,032.30	429.66	71.30%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	65,698.59	65,500.26	-198.33	-0.30%
Employee Benefits				
State Retirement	10,745.76	10,451.01	-294.75	-2.74%
Social Security	4,767.38	4,959.41	192.03	4.03%
Other Employee Benefits	7,858.02	8,081.29	223.27	2.84%
	23,371.16	23,491.71	120.55	0.52%
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	45,416.67	3,305.12	-42,111.55	-92.72%
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	34,330.48	4,010.30	-30,320.18	-88.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	642.42	0.00	-642.42	-100.00%
	80,389.57	7,315.42	-73,074.15	-90.90%
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 %
	169,459.32	96,307.39	-73,151.93	-43.17%

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

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,149.96	3,849.96	-300.00	-7.23%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	999.96	1,299.96	300.00	30.00%
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	44,683.52	40,622.02	-4,061.50	-9.09%
Facilities	0.00	0.00	0.00	0.00 %
	49,833.44	45,771.94	-4,061.50	-8.15%
Employee Benefits				
State Retirement	4,587.65	2,545.50	-2,042.15	-44.51%
Social Security	3,701.99	3,432.97	-269.02	-7.27%
Other Employee Benefits	13,272.00	7,754.44	-5,517.56	-41.57%
	21,561.64	13,732.91	-7,828.73	-36.31%
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)	1,150.00	5,344.42	4,194.42	364.73%
Travel	0.00	0.00	0.00	0.00 %
	1,150.00	5,344.42	4,194.42	364.73%
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	1,231.35	7,165.41	5,934.06	481.91%
Resale	65,605.14	67,194.37	1,589.23	2.42%
Student and Staff Expenditures	2,177.71	4,174.18	1,996.47	91.68%
	69,014.20	78,533.96	9,519.76	13.79%
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	23,310.06	13,166.71	-10,143.35	-43.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	16.00	16.00	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	250.00	20.00	-230.00	-92.00%
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 %
	23,560.06	13,202.71	-10,357.35	-43.96%
	165,119.34	156,585.94	-8,533.40	-5.17%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	46,399.92	63,899.88	17,499.96	37.72%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11,999.96	3,999.96	-8,000.00	-66.67%
Non-Certified - Office Personnel	17,155.06	18,621.29	1,466.23	8.55%
Certified - General District Administration	8,000.04	6,000.00	-2,000.04	-25.00%
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 %
	83,554.98	92,521.13	8,966.15	10.73%
Employee Benefits				
State Retirement	9,070.53	9,645.73	575.20	6.34%
Social Security	6,391.98	7,077.94	685.96	10.73%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	15,462.51	16,723.67	1,261.16	8.16%
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)	3,696.84	6,288.99	2,592.15	70.12%
Travel	0.00	0.00	0.00	0.00 %
	3,696.84	6,288.99	2,592.15	70.12%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	176.74	176.74	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	5,494.14	64,468.15	58,974.01	1,073.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	35,770.09	24,195.33	-11,574.76	-32.36%
	41,264.23	88,840.22	47,575.99	115.30%
Properties				
Land & Improvements	0.00	1,178.00	1,178.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,195.32	29,939.74	23,744.42	383.26%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,195.32	31,117.74	24,922.42	402.28%
Other Objects				
Dues, Fees, & Judgments	41,490.73	40,738.96	-751.77	-1.81%
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	560.15	1,039.44	479.29	85.56%
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	1,535.00	2,170.00	635.00	41.37%
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 %
	43,585.88	43,948.40	362.52	0.83%
	193,759.76	279,440.15	85,680.39	44.22%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,327,185.58	1,427,097.87	99,912.29	7.53%
Non-Certified - Instructional	112,114.75	155,279.41	43,164.66	38.50%
Other Certified - Student Support	179,748.25	129,054.76	-50,693.49	-28.20%
Non-Certified - Office Personnel	224,668.32	184,970.20	-39,698.12	-17.67%
Certified - General District Administration	107,796.13	110,853.83	3,057.70	2.84%
Certified - School Administration	150,697.12	153,492.53	2,795.41	1.85%
Operation & Maintenance	145,151.17	152,638.19	7,487.02	5.16%
Student Transportation	65,231.89	66,815.99	1,584.10	2.43%
Non-Instructional Services	130,886.92	132,066.56	1,179.64	0.90%
Facilities	0.00	0.00	0.00	0.00 %
	2,443,480.13	2,512,269.34	68,789.21	2.82%
Employee Benefits				
State Retirement	261,848.91	268,919.86	7,070.95	2.70%
Social Security	177,480.77	181,826.94	4,346.17	2.45%
Other Employee Benefits	326,690.62	342,472.74	15,782.12	4.83%
	766,020.30	793,219.54	27,199.24	3.55%
Purchased Services				
Professional & Technical	122,644.75	216,806.74	94,161.99	76.78%
Property Services	397,622.50	1,764,198.49	1,366,575.99	343.69%
Other(Except Travel)	145,424.92	163,662.73	18,237.81	12.54%
Travel	5,115.75	8,060.46	2,944.71	57.56%
	670,807.92	2,152,728.42	1,481,920.50	220.92%
Supplies & Materials				
Supplies, General	112,104.61	140,874.37	28,769.76	25.66%
Energy	159,196.08	190,491.32	31,295.24	19.66%
Food & Milk	81,655.36	99,045.90	17,390.54	21.30%
Books	62,861.44	22,502.94	-40,358.50	-64.20%
Periodicals, Newspapers, Magazines	589.06	1,772.56	1,183.50	200.91%
State Adopted TextBooks	22,690.18	17,937.76	-4,752.42	-20.94%
Supplemental TextBooks	0.00	4,275.54	4,275.54	0.00 %
Workbooks	0.00	93.45	93.45	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	123,653.61	190,993.52	67,339.91	54.46%
Resale	70,527.48	74,149.36	3,621.88	5.14%
Student and Staff Expenditures	64,862.04	61,073.60	-3,788.44	-5.84%
	698,139.86	803,210.32	105,070.46	15.05%
Properties				
Land & Improvements	24,865.60	7,768.00	-17,097.60	-68.76%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,195.32	46,137.74	39,942.42	644.72%
Vehicles	295,850.46	63,165.00	-232,685.46	-78.65%
Depreciation	0.00	0.00	0.00	0.00 %
	326,911.38	117,070.74	-209,840.64	-64.19%
Other Objects				
Dues, Fees, & Judgments	138,379.10	89,418.71	-48,960.39	-35.38%
Interest	23,632.50	716,510.00	692,877.50	2,931.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,884.00	5,583.00	2,699.00	93.59%
Revaluation Fees	22,028.64	37,987.68	15,959.04	72.45%
Student Aid/Scholarship Payments	425.40	0.00	-425.40	-100.00%
Refund of Prior Year Revenue	1,381.07	1,363.20	-17.87	-1.29%
Redemption of Principal	708,632.50	0.00	-708,632.50	-100.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,785.00	2,190.00	405.00	22.69%
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 %
	899,148.21	853,052.59	-46,095.62	-5.13%
	5,804,507.80	7,231,550.95	1,427,043.15	24.59%