

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	55,087.52	55,580.52	493.00	0.89%
Non-Certified - Office Personnel	134,721.79	128,000.00	-6,721.79	-4.99%
Certified - General District Administration	69,579.64	69,615.85	36.21	0.05%
Certified - School Administration	100,075.60	131,377.14	31,301.54	31.28%
Operation & Maintenance	164,917.37	158,071.56	-6,845.81	-4.15%
Student Transportation	18,775.00	18,867.56	92.56	0.49%
Non-Instructional Services	4,000.00	4,000.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	547,156.92	565,512.63	18,355.71	3.35%
Employee Benefits				
State Retirement	53,401.43	58,773.58	5,372.15	10.06%
Social Security	40,007.60	41,227.58	1,219.98	3.05%
Other Employee Benefits	48,317.10	73,194.58	24,877.48	51.49%
	141,726.13	173,195.74	31,469.61	22.20%
Purchased Services				
Professional & Technical	13,052.52	10,696.22	-2,356.30	-18.05%
Property Services	51,341.93	81,512.61	30,170.68	58.76%
Other(Except Travel)	127,958.22	152,154.23	24,196.01	18.91%
Travel	1,606.74	4,400.76	2,794.02	173.89%
	193,959.41	248,763.82	54,804.41	28.26%
Supplies & Materials				
Supplies, General	46,404.71	69,767.42	23,362.71	50.35%
Energy	160,246.81	173,622.00	13,375.19	8.35%
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	8,025.47	2,824.90	-5,200.57	-64.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	267.94	144.00	-123.94	-46.26%
	214,944.93	246,358.32	31,413.39	14.61%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	20,986.00	0.00	-20,986.00	-100.00%
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 %
	20,986.00	0.00	-20,986.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	9,478.93	8,540.04	-938.89	-9.91%
Interest	3,508.82	4,024.38	515.56	14.69%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	125.00	125.00	0.00 %
Revaluation Fees	9,933.00	12,291.97	2,358.97	23.75%
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	526,362.50	515,437.50	-10,925.00	-2.08%
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 %
	549,283.25	540,418.89	-8,864.36	-1.61%
	1,668,056.64	1,774,249.40	106,192.76	6.37%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	766,227.11	703,574.38	-62,652.73	-8.18%
Non-Certified - Instructional	2,525.00	20,353.69	17,828.69	706.09%
Other Certified - Student Support	24,670.46	25,296.17	625.71	2.54%
Non-Certified - Office Personnel	21,612.00	10,000.00	-11,612.00	-53.73%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	13,959.73	0.00	-13,959.73	-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 %
	828,994.30	759,224.24	-69,770.06	-8.42%
Employee Benefits				
State Retirement	82,990.13	76,371.24	-6,618.89	-7.98%
Social Security	60,178.04	54,163.09	-6,014.95	-10.00%
Other Employee Benefits	156,200.10	136,313.02	-19,887.08	-12.73%
	299,368.27	266,847.35	-32,520.92	-10.86%
Purchased Services				
Professional & Technical	200.00	9,284.99	9,084.99	4,542.50%
Property Services	673.00	562.00	-111.00	-16.49%
Other(Except Travel)	11,747.34	18,277.81	6,530.47	55.59%
Travel	0.00	188.40	188.40	0.00 %
	12,620.34	28,313.20	15,692.86	124.35%
Supplies & Materials				
Supplies, General	7,504.24	4,227.72	-3,276.52	-43.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	300.82	2,658.80	2,357.98	783.85%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	227.00	46,768.57	46,541.57	20,502.89%
Supplemental TextBooks	0.00	12,590.16	12,590.16	0.00 %
Workbooks	166.95	0.00	-166.95	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	2,375.00	2,375.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,199.01	68,620.25	60,421.24	736.93%
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	300.00	149.90	-150.10	-50.03%
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	160.00	160.00	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 %
	300.00	309.90	9.90	3.30%
	1,149,481.92	1,123,314.94	-26,166.98	-2.28%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	65,833.00	65,833.00	0.00	0.00%
Non-Certified - Instructional	31,280.00	31,554.00	274.00	0.88%
Other Certified - Student Support	0.00	28,360.53	28,360.53	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 %
	97,113.00	125,747.53	28,634.53	29.49%
Employee Benefits				
State Retirement	11,454.96	10,993.33	-461.63	-4.03%
Social Security	7,147.10	7,198.84	51.74	0.72%
Other Employee Benefits	22,172.40	22,684.38	511.98	2.31%
	40,774.46	40,876.55	102.09	0.25%
Purchased Services				
Professional & Technical	5,533.90	5,951.25	417.35	7.54%
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 %
	5,533.90	5,951.25	417.35	7.54%
Supplies & Materials				
Supplies, General	0.00	1,023.66	1,023.66	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	1,023.66	1,023.66	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	24.00	24.00	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	24.00	24.00	0.00 %
	143,421.36	173,622.99	30,201.63	21.06%

Program 251, Gifted Program

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	2,000.00	2,000.00	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 %
	2,000.00	2,000.00	0.00	0.00%
Employee Benefits				
State Retirement	189.96	189.96	0.00	0.00%
Social Security	153.00	153.00	0.00	0.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	342.96	342.96	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 %
	2,342.96	2,342.96	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 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	149,998.65	148,093.76	-1,904.89	-1.27%
Non-Certified - Instructional	0.00	10,380.24	10,380.24	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 %
	149,998.65	158,474.00	8,475.35	5.65%
Employee Benefits				
State Retirement	14,599.82	15,054.91	455.09	3.12%
Social Security	9,946.67	10,708.93	762.26	7.66%
Other Employee Benefits	22,172.40	22,660.00	487.60	2.20%
	46,718.89	48,423.84	1,704.95	3.65%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	2,400.00	2,400.00	0.00 %
Other(Except Travel)	96.00	0.00	-96.00	-100.00%
Travel	263.36	178.87	-84.49	-32.08%
	359.36	2,578.87	2,219.51	617.63%
Supplies & Materials				
Supplies, General	26,500.19	4,118.89	-22,381.30	-84.46%
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	21,490.48	3,424.20	-18,066.28	-84.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	47,990.67	7,543.09	-40,447.58	-84.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	4,640.04	4,640.04	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	4,640.04	4,640.04	0.00 %
Other Objects				
Dues, Fees, & Judgments	840.00	1,755.00	915.00	108.93%
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	24.00	24.00	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 %
	840.00	1,779.00	939.00	111.79%
	245,907.57	223,438.84	-22,468.73	-9.14%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	56,719.00	71,844.00	15,125.00	26.67%
Non-Certified - Instructional	22,750.00	25,026.28	2,276.28	10.01%
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 %
	79,469.00	96,870.28	17,401.28	21.90%
Employee Benefits				
State Retirement	13,800.89	16,567.73	2,766.84	20.05%
Social Security	5,050.87	6,923.60	1,872.73	37.08%
Other Employee Benefits	22,172.40	7,561.46	-14,610.94	-65.90%
	41,024.16	31,052.79	-9,971.37	-24.31%
Purchased Services				
Professional & Technical	5,910.00	6,792.00	882.00	14.92%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,762.16	6,355.00	1,592.84	33.45%
Travel	0.00	0.00	0.00	0.00 %
	10,672.16	13,147.00	2,474.84	23.19%
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	1,553.60	1,553.60	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	7,121.00	7,898.84	777.84	10.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,121.00	9,452.44	2,331.44	32.74%
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	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	40.00	40.00	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	40.00	40.00	0.00 %
	138,286.32	150,562.51	12,276.19	8.88%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	38,276.67	32,227.72	-6,048.95	-15.80%
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 %
	38,276.67	32,227.72	-6,048.95	-15.80%
Employee Benefits				
State Retirement	3,636.24	3,061.57	-574.67	-15.80%
Social Security	2,210.84	2,420.10	209.26	9.47%
Other Employee Benefits	0.00	7,561.46	7,561.46	0.00 %
	5,847.08	13,043.13	7,196.05	123.07%
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 %
	44,123.75	45,270.85	1,147.10	2.60%

	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	1,825.00	7,125.00	5,300.00	290.41%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,091.20	5,105.27	-3,985.93	-43.84%
Travel	1,644.14	790.12	-854.02	-51.94%
	12,560.34	13,020.39	460.05	3.66%
Supplies & Materials				
Supplies, General	5,837.23	5,128.39	-708.84	-12.14%
Energy	44.99	0.00	-44.99	-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	0.00	223.50	223.50	0.00 %
Resale	55,269.17	55,924.57	655.40	1.19%
Student and Staff Expenditures	19,621.53	23,870.28	4,248.75	21.65%
	80,772.92	85,146.74	4,373.82	5.41%
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	11,800.50	13,834.00	2,033.50	17.23%
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	9,275.00	5,575.00	-3,700.00	-39.89%
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	550.00	600.00	50.00	9.09%
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 %
	21,625.50	20,009.00	-1,616.50	-7.47%
	114,958.76	118,176.13	3,217.37	2.80%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	134,900.44	174,861.70	39,961.26	29.62%
Non-Certified - Instructional	31,534.00	8,470.45	-23,063.55	-73.14%
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 %
	166,434.44	183,332.15	16,897.71	10.15%
Employee Benefits				
State Retirement	15,814.39	17,428.41	1,614.02	10.21%
Social Security	12,178.53	13,479.90	1,301.37	10.69%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	27,992.92	30,908.31	2,915.39	10.41%
Purchased Services				
Professional & Technical	14,220.80	17,275.69	3,054.89	21.48%
Property Services	0.00	22,437.39	22,437.39	0.00 %
Other(Except Travel)	8,821.25	2,217.09	-6,604.16	-74.87%
Travel	0.00	168.00	168.00	0.00 %
	23,042.05	42,098.17	19,056.12	82.70%
Supplies & Materials				
Supplies, General	5,117.87	3,687.40	-1,430.47	-27.95%
Energy	35.03	0.00	-35.03	-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	24,096.44	5,880.64	-18,215.80	-75.60%
Resale	27,964.60	28,198.75	234.15	0.84%
Student and Staff Expenditures	16,883.89	43,311.22	26,427.33	156.52%
	74,097.83	81,078.01	6,980.18	9.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	569.00	0.00	-569.00	-100.00%
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 %
	569.00	0.00	-569.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,666.00	10,035.00	-2,631.00	-20.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	6,661.00	6,661.00	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	3,900.00	4,900.00	1,000.00	25.64%
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 %
	16,566.00	21,596.00	5,030.00	30.36%
	308,702.24	359,012.64	50,310.40	16.30%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,211,954.87	1,196,434.56	-15,520.31	-1.28%
Non-Certified - Instructional	88,089.00	95,784.66	7,695.66	8.74%
Other Certified - Student Support	81,757.98	111,237.22	29,479.24	36.06%
Non-Certified - Office Personnel	156,333.79	138,000.00	-18,333.79	-11.73%
Certified - General District Administration	69,579.64	69,615.85	36.21	0.05%
Certified - School Administration	114,035.33	131,377.14	17,341.81	15.21%
Operation & Maintenance	164,917.37	158,071.56	-6,845.81	-4.15%
Student Transportation	18,775.00	18,867.56	92.56	0.49%
Non-Instructional Services	84,300.02	16,000.00	-68,300.02	-81.02%
Facilities	0.00	0.00	0.00	0.00 %
	1,989,743.00	1,935,388.55	-54,354.45	-2.73%
Employee Benefits				
State Retirement	197,027.82	200,540.73	3,512.91	1.78%
Social Security	142,602.40	137,167.01	-5,435.39	-3.81%
Other Employee Benefits	287,663.70	269,974.90	-17,688.80	-6.15%
	627,293.92	607,682.64	-19,611.28	-3.13%
Purchased Services				
Professional & Technical	40,742.22	57,125.15	16,382.93	40.21%
Property Services	52,374.93	108,074.00	55,699.07	106.35%
Other(Except Travel)	162,982.12	184,615.35	21,633.23	13.27%
Travel	3,514.24	5,726.15	2,211.91	62.94%
	259,613.51	355,540.65	95,927.14	36.95%
Supplies & Materials				
Supplies, General	102,118.89	90,870.47	-11,248.42	-11.02%
Energy	160,326.83	173,622.00	13,295.17	8.29%
Food & Milk	66,771.65	121,616.75	54,845.10	82.14%
Books	300.82	4,212.40	3,911.58	1,300.31%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	227.00	46,768.57	46,541.57	20,502.89%
Supplemental TextBooks	0.00	12,590.16	12,590.16	0.00 %
Workbooks	166.95	0.00	-166.95	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	60,733.39	22,714.08	-38,019.31	-62.60%
Resale	83,233.77	84,123.32	889.55	1.07%
Student and Staff Expenditures	36,773.36	67,325.50	30,552.14	83.08%
	510,652.66	623,843.25	113,190.59	22.17%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	21,555.00	4,640.04	-16,914.96	-78.47%
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 %
	21,555.00	4,640.04	-16,914.96	-78.47%
Other Objects				
Dues, Fees, & Judgments	35,210.43	34,313.94	-896.49	-2.55%
Interest	3,508.82	4,024.38	515.56	14.69%
Game Contracts	0.00	6,661.00	6,661.00	0.00 %
Registrations	0.00	125.00	125.00	0.00 %
Revaluation Fees	9,933.00	12,291.97	2,358.97	23.75%
Student Aid/Scholarship Payments	9,275.00	5,575.00	-3,700.00	-39.89%
Refund of Prior Year Revenue	0.00	248.00	248.00	0.00 %
Redemption of Principal	526,362.50	515,437.50	-10,925.00	-2.08%
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	4,450.00	5,500.00	1,050.00	23.60%
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 %
	588,739.75	584,176.79	-4,562.96	-0.78%
	3,997,597.84	4,111,271.92	113,674.08	2.84%