

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	112,807.00	109,215.00	-3,592.00	-3.18%
Non-Certified - Office Personnel	174,231.28	192,280.06	18,048.78	10.36%
Certified - General District Administration	120,825.00	125,875.00	5,050.00	4.18%
Certified - School Administration	186,736.00	190,843.00	4,107.00	2.20%
Operation & Maintenance	186,314.07	179,859.71	-6,454.36	-3.46%
Student Transportation	110,278.36	110,055.98	-222.38	-0.20%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	891,191.71	908,128.75	16,937.04	1.90%
Employee Benefits				
State Retirement	74,972.34	76,675.89	1,703.55	2.27%
Social Security	64,020.43	65,737.82	1,717.39	2.68%
Other Employee Benefits	120,525.19	116,525.08	-4,000.11	-3.32%
	259,517.96	258,938.79	-579.17	-0.22%
Purchased Services				
Professional & Technical	56,198.84	66,449.89	10,251.05	18.24%
Property Services	641,078.09	1,383,712.37	742,634.28	115.84%
Other(Except Travel)	217,990.77	267,336.95	49,346.18	22.64%
Travel	34,038.41	42,982.68	8,944.27	26.28%
	949,306.11	1,760,481.89	811,175.78	85.45%
Supplies & Materials				
Supplies, General	222,791.55	246,148.64	23,357.09	10.48%
Energy	225,369.30	277,760.85	52,391.55	23.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	28,067.95	122,249.69	94,181.74	335.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,395.37	13,562.55	4,167.18	44.35%
	485,624.17	659,721.73	174,097.56	35.85%
Properties				
Land & Improvements	615,916.50	0.00	-615,916.50	-100.00%
Buildings	110,371.67	0.00	-110,371.67	-100.00%
Equipment	85,483.13	76,491.91	-8,991.22	-10.52%
Vehicles	0.00	248,331.97	248,331.97	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	811,771.30	324,823.88	-486,947.42	-59.99%
Other Objects				
Dues, Fees, & Judgments	5,279.09	64,696.27	59,417.18	1,125.52%
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	39,285.81	38,298.93	-986.88	-2.51%
Student Aid/Scholarship Payments	1,000.00	1,000.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,394,618.75	686,250.00	-708,368.75	-50.79%
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 %
	1,440,183.65	790,245.20	-649,938.45	-45.13%
	4,837,594.90	4,702,340.24	-135,254.66	-2.80%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,694,197.22	1,810,406.21	116,208.99	6.86%
Non-Certified - Instructional	196,082.50	242,516.22	46,433.72	23.68%
Other Certified - Student Support	81,012.00	17,750.00	-63,262.00	-78.09%
Non-Certified - Office Personnel	24,250.00	47,062.25	22,812.25	94.07%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	78,283.00	78,556.00	273.00	0.35%
Operation & Maintenance	500.00	14,099.73	13,599.73	2,719.95%
Student Transportation	7,000.00	7,000.00	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,081,324.72	2,217,390.41	136,065.69	6.54%
Employee Benefits				
State Retirement	195,553.97	216,830.92	21,276.95	10.88%
Social Security	154,805.94	165,391.40	10,585.46	6.84%
Other Employee Benefits	363,524.62	369,325.81	5,801.19	1.60%
	713,884.53	751,548.13	37,663.60	5.28%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	14,440.65	16,176.25	1,735.60	12.02%
Other(Except Travel)	1,179.50	0.00	-1,179.50	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	15,620.15	16,176.25	556.10	3.56%
Supplies & Materials				
Supplies, General	24,918.90	246,334.46	221,415.56	888.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	92,704.92	119,615.47	26,910.55	29.03%
Periodicals, Newspapers, Magazines	0.00	3,762.72	3,762.72	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	172,989.82	102,894.28	-70,095.54	-40.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,700.00	9,947.81	-4,752.19	-32.33%
	305,313.64	482,554.74	177,241.10	58.05%
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 %
	3,116,143.04	3,467,669.53	351,526.49	11.28%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	217,579.04	174,141.70	-43,437.34	-19.96%
Non-Certified - Instructional	61,761.19	140,648.12	78,886.93	127.73%
Other Certified - Student Support	65,818.00	67,801.00	1,983.00	3.01%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	7,500.00	7,500.00	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	1,420.00	1,420.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	352,658.23	391,510.82	38,852.59	11.02%
Employee Benefits				
State Retirement	40,914.64	45,865.70	4,951.06	12.10%
Social Security	26,232.87	28,261.78	2,028.91	7.73%
Other Employee Benefits	22,992.64	35,444.50	12,451.86	54.16%
	90,140.15	109,571.98	19,431.83	21.56%
Purchased Services				
Professional & Technical	16,247.75	24,946.35	8,698.60	53.54%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	576.00	576.00	0.00 %
	16,247.75	25,522.35	9,274.60	57.08%
Supplies & Materials				
Supplies, General	12,923.49	6,920.18	-6,003.31	-46.45%
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	511.17	511.17	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	5,861.33	5,861.33	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,923.49	13,292.68	369.19	2.86%
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 %
	471,969.62	539,897.83	67,928.21	14.39%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	1,250.00	1,250.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,500.00	1,500.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,500.00	2,750.00	1,250.00	83.33%
Employee Benefits				
State Retirement	142.66	261.47	118.81	83.28%
Social Security	112.33	206.63	94.30	83.95%
Other Employee Benefits	3.33	7.19	3.86	115.92%
	258.32	475.29	216.97	83.99%
Purchased Services				
Professional & Technical	0.00	150.00	150.00	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	150.00	150.00	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	226.00	216.00	-10.00	-4.42%
	226.00	216.00	-10.00	-4.42%
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	610.00	620.00	10.00	1.64%
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 %
	610.00	620.00	10.00	1.64%
	2,594.32	4,211.29	1,616.97	62.33%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,000.00	2,000.00	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 %
	2,000.00	2,000.00	0.00	0.00%
Employee Benefits				
State Retirement	190.08	190.08	0.00	0.00%
Social Security	149.99	149.83	-0.16	-0.11%
Other Employee Benefits	4.43	5.23	0.80	18.06%
	344.50	345.14	0.64	0.19%
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 %
	2,344.50	2,345.14	0.64	0.03%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	57,433.00	57,645.00	212.00	0.37%
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 %
	57,433.00	57,645.00	212.00	0.37%
Employee Benefits				
State Retirement	5,363.87	5,407.92	44.05	0.82%
Social Security	4,296.90	4,297.83	0.93	0.02%
Other Employee Benefits	160.96	184.89	23.93	14.87%
	9,821.73	9,890.64	68.91	0.70%
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	27,937.31	10,156.46	-17,780.85	-63.65%
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 %
	27,937.31	10,156.46	-17,780.85	-63.65%
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	1,440.00	2,009.00	569.00	39.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,440.00	2,009.00	569.00	39.51%
	96,632.04	79,701.10	-16,930.94	-17.52%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	145,331.84	130,263.69	-15,068.15	-10.37%
Non-Certified - Instructional	34,826.28	37,126.28	2,300.00	6.60%
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 %
	180,158.12	167,389.97	-12,768.15	-7.09%
Employee Benefits				
State Retirement	27,400.18	28,687.90	1,287.72	4.70%
Social Security	13,257.00	12,470.34	-786.66	-5.93%
Other Employee Benefits	22,428.36	22,679.05	250.69	1.12%
	63,085.54	63,837.29	751.75	1.19%
Purchased Services				
Professional & Technical	7,410.00	18,292.00	10,882.00	146.86%
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 %
	7,410.00	18,292.00	10,882.00	146.86%
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	33,390.00	0.00	-33,390.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	33,390.00	0.00	-33,390.00	-100.00%
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 %
	284,043.66	249,519.26	-34,524.40	-12.15%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	53,832.00	53,832.00	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 %
	53,832.00	53,832.00	0.00	0.00%
Employee Benefits				
State Retirement	5,117.21	5,117.26	0.05	0.00%
Social Security	4,010.59	4,007.27	-3.32	-0.08%
Other Employee Benefits	152.94	174.85	21.91	14.33%
	9,280.74	9,299.38	18.64	0.20%
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 %
	63,112.74	63,131.38	18.64	0.03%

	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	11,500.00	11,500.00	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	18,375.00	38,776.28	20,401.28	111.03%
Facilities	0.00	0.00	0.00	0.00 %
	29,875.00	50,276.28	20,401.28	68.29%
Employee Benefits				
State Retirement	2,794.27	4,424.65	1,630.38	58.35%
Social Security	2,196.97	3,719.63	1,522.66	69.31%
Other Employee Benefits	7,311.10	8,720.90	1,409.80	19.28%
	12,302.34	16,865.18	4,562.84	37.09%
Purchased Services				
Professional & Technical	2,280.00	590.00	-1,690.00	-74.12%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,182.11	3,192.59	-989.52	-23.66%
	6,462.11	3,782.59	-2,679.52	-41.47%
Supplies & Materials				
Supplies, General	48,619.75	38,295.58	-10,324.17	-21.23%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	787.00	0.00	-787.00	-100.00%
Resale	23,508.42	10,319.77	-13,188.65	-56.10%
Student and Staff Expenditures	112,096.03	119,792.55	7,696.52	6.87%
	185,011.20	168,407.90	-16,603.30	-8.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	14,760.93	15,597.00	836.07	5.66%
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	1,250.00	750.00	-500.00	-40.00%
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	900.00	0.00	-900.00	-100.00%
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 %
	16,910.93	16,347.00	-563.93	-3.33%
	250,561.58	255,678.95	5,117.37	2.04%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	80,189.00	77,014.00	-3,175.00	-3.96%
Non-Certified - Instructional	12,417.00	3,250.00	-9,167.00	-73.83%
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 %
	92,606.00	80,264.00	-12,342.00	-13.33%
Employee Benefits				
State Retirement	8,731.88	7,487.04	-1,244.84	-14.26%
Social Security	6,834.67	5,919.56	-915.11	-13.39%
Other Employee Benefits	154.27	244.02	89.75	58.18%
	15,720.82	13,650.62	-2,070.20	-13.17%
Purchased Services				
Professional & Technical	15,075.00	21,224.42	6,149.42	40.79%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	6,790.83	6,790.83	0.00 %
	15,075.00	28,015.25	12,940.25	85.84%
Supplies & Materials				
Supplies, General	430.09	0.00	-430.09	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,056.87	30,699.69	11,642.82	61.10%
Resale	0.00	6,760.30	6,760.30	0.00 %
Student and Staff Expenditures	76,789.57	78,619.41	1,829.84	2.38%
	96,276.53	116,079.40	19,802.87	20.57%
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	16,767.00	13,203.00	-3,564.00	-21.26%
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	2,300.00	2,400.00	100.00	4.35%
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 %
	19,067.00	15,603.00	-3,464.00	-18.17%
	238,745.35	253,612.27	14,866.92	6.23%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,262,062.10	2,318,052.60	55,990.50	2.48%
Non-Certified - Instructional	305,086.97	423,540.62	118,453.65	38.83%
Other Certified - Student Support	261,137.00	196,266.00	-64,871.00	-24.84%
Non-Certified - Office Personnel	198,481.28	239,342.31	40,861.03	20.59%
Certified - General District Administration	128,325.00	133,375.00	5,050.00	3.94%
Certified - School Administration	265,019.00	269,399.00	4,380.00	1.65%
Operation & Maintenance	186,814.07	193,959.44	7,145.37	3.82%
Student Transportation	117,278.36	118,475.98	1,197.62	1.02%
Non-Instructional Services	39,225.00	70,123.78	30,898.78	78.77%
Facilities	0.00	0.00	0.00	0.00 %
	3,763,428.78	3,962,534.73	199,105.95	5.29%
Employee Benefits				
State Retirement	361,181.10	392,714.22	31,533.12	8.73%
Social Security	277,435.26	292,560.17	15,124.91	5.45%
Other Employee Benefits	537,337.67	553,311.52	15,973.85	2.97%
	1,175,954.03	1,238,585.91	62,631.88	5.33%
Purchased Services				
Professional & Technical	97,211.59	131,652.66	34,441.07	35.43%
Property Services	658,618.74	1,403,298.62	744,679.88	113.07%
Other(Except Travel)	505,884.03	519,257.42	13,373.39	2.64%
Travel	38,220.52	53,542.10	15,321.58	40.09%
	1,299,934.88	2,107,750.80	807,815.92	62.14%
Supplies & Materials				
Supplies, General	351,074.23	553,881.04	202,806.81	57.77%
Energy	225,369.30	277,760.85	52,391.55	23.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	92,704.92	119,615.47	26,910.55	29.03%
Periodicals, Newspapers, Magazines	0.00	4,273.89	4,273.89	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	254,291.64	261,704.99	7,413.35	2.92%
Resale	23,508.42	17,080.07	-6,428.35	-27.34%
Student and Staff Expenditures	213,206.97	222,138.32	8,931.35	4.19%
	1,160,155.48	1,456,454.63	296,299.15	25.54%
Properties				
Land & Improvements	615,916.50	0.00	-615,916.50	-100.00%
Buildings	110,371.67	0.00	-110,371.67	-100.00%
Equipment	93,438.63	78,336.91	-15,101.72	-16.16%
Vehicles	0.00	248,331.97	248,331.97	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	819,726.80	326,668.88	-493,057.92	-60.15%
Other Objects				
Dues, Fees, & Judgments	38,857.02	96,125.27	57,268.25	147.38%
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	39,285.81	38,298.93	-986.88	-2.51%
Student Aid/Scholarship Payments	2,250.00	1,750.00	-500.00	-22.22%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,394,618.75	686,250.00	-708,368.75	-50.79%
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	3,200.00	2,950.00	-250.00	-7.81%
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 %
	1,478,211.58	825,374.20	-652,837.38	-44.16%
	9,697,411.55	9,917,369.15	219,957.60	2.27%