

Program 000, Non Categorical

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	785.00	785.00	0.00 %
Non-Certified - Office Personnel	72,958.38	82,463.24	9,504.86	13.03%
Certified - General District Administration	62,701.30	70,437.86	7,736.56	12.34%
Certified - School Administration	102,339.14	102,339.14	0.00	0.00%
Operation & Maintenance	45,526.66	45,961.38	434.72	0.95%
Student Transportation	24,661.67	17,643.20	-7,018.47	-28.46%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	308,187.15	319,629.82	11,442.67	3.71%
Employee Benefits				
State Retirement	20,450.31	21,408.31	958.00	4.68%
Social Security	7,678.35	7,941.98	263.63	3.43%
Other Employee Benefits	36,431.84	34,282.86	-2,148.98	-5.90%
	64,560.50	63,633.15	-927.35	-1.44%
Purchased Services				
Professional & Technical	30,451.20	19,105.10	-11,346.10	-37.26%
Property Services	17,550.37	120,400.66	102,850.29	586.03%
Other(Except Travel)	74,078.60	80,736.20	6,657.60	8.99%
Travel	244.35	1,003.76	759.41	310.79%
	122,324.52	221,245.72	98,921.20	80.87%
Supplies & Materials				
Supplies, General	35,138.27	28,124.66	-7,013.61	-19.96%
Energy	88,124.58	91,901.05	3,776.47	4.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,754.33	1,668.75	-1,085.58	-39.41%
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	48.16	0.00	-48.16	-100.00%
Specialized Supplies and Materials	4,129.24	3,162.06	-967.18	-23.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	567.25	1,256.27	689.02	121.47%
	130,761.83	126,112.79	-4,649.04	-3.56%
Properties				
Land & Improvements	300.00	0.00	-300.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	43,382.95	12,064.00	-31,318.95	-72.19%
Vehicles	184,404.82	105,486.36	-78,918.46	-42.80%
Depreciation	0.00	0.00	0.00	0.00 %
	228,087.77	117,550.36	-110,537.41	-48.46%
Other Objects				
Dues, Fees, & Judgments	9,262.22	7,359.75	-1,902.47	-20.54%
Interest	3,000.00	6,860.00	3,860.00	128.67%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	440.00	0.00	-440.00	-100.00%
Revaluation Fees	10,989.19	8,215.19	-2,774.00	-25.24%
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	150,000.00	115,000.00	-35,000.00	-23.33%
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 %
	173,691.41	137,434.94	-36,256.47	-20.87%
	1,027,613.18	985,606.78	-42,006.40	-4.09%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	533,696.53	591,858.36	58,161.83	10.90%
Non-Certified - Instructional	26,963.48	27,538.88	575.40	2.13%
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 %
	562,660.01	621,397.24	58,737.23	10.44%
Employee Benefits				
State Retirement	49,474.37	62,359.68	12,885.31	26.04%
Social Security	7,507.13	8,004.22	497.09	6.62%
Other Employee Benefits	107,642.53	117,509.72	9,867.19	9.17%
	164,624.03	187,873.62	23,249.59	14.12%
Purchased Services				
Professional & Technical	56,026.08	56,147.98	121.90	0.22%
Property Services	3,059.45	2,899.46	-159.99	-5.23%
Other(Except Travel)	370.58	0.00	-370.58	-100.00%
Travel	4,191.97	3,192.45	-999.52	-23.84%
	63,648.08	62,239.89	-1,408.19	-2.21%
Supplies & Materials				
Supplies, General	716.90	2,778.09	2,061.19	287.51%
Energy	220.96	0.00	-220.96	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	68.00	0.00	-68.00	-100.00%
Periodicals, Newspapers, Magazines	777.84	0.00	-777.84	-100.00%
State Adopted TextBooks	14,300.25	106.00	-14,194.25	-99.26%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	175.87	0.00	-175.87	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,541.45	16,325.10	4,783.65	41.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,157.35	4,002.95	-154.40	-3.71%
	31,958.62	23,212.14	-8,746.48	-27.37%
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	738.99	0.00	-738.99	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	738.99	0.00	-738.99	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,500.00	0.00	-2,500.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	161.00	161.00	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	400.00	400.00	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 %
	2,500.00	561.00	-1,939.00	-77.56%
	826,129.73	895,283.89	69,154.16	8.37%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	83,671.57	76,453.32	-7,218.25	-8.63%
Non-Certified - Instructional	7,881.68	2,183.72	-5,697.96	-72.29%
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 %
	91,553.25	78,637.04	-12,916.21	-14.11%
Employee Benefits				
State Retirement	11,611.33	11,999.39	388.06	3.34%
Social Security	1,281.99	1,354.23	72.24	5.63%
Other Employee Benefits	1,372.75	142.71	-1,230.04	-89.60%
	14,266.07	13,496.33	-769.74	-5.40%
Purchased Services				
Professional & Technical	26,066.25	36,348.95	10,282.70	39.45%
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 %
	26,066.25	36,348.95	10,282.70	39.45%
Supplies & Materials				
Supplies, General	0.00	1,285.00	1,285.00	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	539.00	673.11	134.11	24.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	96.22	0.00	-96.22	-100.00%
	635.22	1,958.11	1,322.89	208.26%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,913.27	10,913.27	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	10,913.27	10,913.27	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 %
	132,520.79	141,353.70	8,832.91	6.67%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	40,899.66	36,431.22	-4,468.44	-10.93%
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 %
	40,899.66	36,431.22	-4,468.44	-10.93%
Employee Benefits				
State Retirement	3,885.47	3,460.86	-424.61	-10.93%
Social Security	561.48	478.59	-82.89	-14.76%
Other Employee Benefits	123.99	141.71	17.72	14.29%
	4,570.94	4,081.16	-489.78	-10.72%
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	224.99	343.95	118.96	52.87%
	224.99	343.95	118.96	52.87%
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	175.00	0.00	-175.00	-100.00%
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 %
	175.00	0.00	-175.00	-100.00%
	45,870.59	40,856.33	-5,014.26	-10.93%

	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	48,506.00	60,162.92	11,656.92	24.03%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	48,506.00	60,162.92	11,656.92	24.03%
Employee Benefits				
State Retirement	4,608.11	5,636.03	1,027.92	22.31%
Social Security	694.56	865.14	170.58	24.56%
Other Employee Benefits	7,390.80	3.25	-7,387.55	-99.96%
	12,693.47	6,504.42	-6,189.05	-48.76%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	240.00	0.00	-240.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,216.95	1,492.57	275.62	22.65%
	1,456.95	1,492.57	35.62	2.44%
Supplies & Materials				
Supplies, General	1,180.13	7,642.47	6,462.34	547.60%
Energy	7,209.16	5,878.00	-1,331.16	-18.46%
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	9,330.10	652.65	-8,677.45	-93.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,904.61	17,085.80	5,181.19	43.52%
	29,624.00	31,258.92	1,634.92	5.52%
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	1,656.86	362.73	-1,294.13	-78.11%
Depreciation	0.00	0.00	0.00	0.00 %
	1,656.86	362.73	-1,294.13	-78.11%
Other Objects				
Dues, Fees, & Judgments	8,860.77	7,010.00	-1,850.77	-20.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	445.95	0.00	-445.95	-100.00%
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 %
	9,306.72	7,010.00	-2,296.72	-24.68%
	103,244.00	106,791.56	3,547.56	3.44%

Program 400, Except 430, Special Needs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	55,178.12	55,326.39	148.27	0.27%
Non-Certified - Instructional	22,261.00	22,760.49	499.49	2.24%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	77,439.12	78,086.88	647.76	0.84%
Employee Benefits				
State Retirement	11,167.87	11,168.47	0.60	0.01%
Social Security	237.30	237.45	0.15	0.06%
Other Employee Benefits	7,401.74	23.55	-7,378.19	-99.68%
	18,806.91	11,429.47	-7,377.44	-39.23%
Purchased Services				
Professional & Technical	16,609.00	12,626.49	-3,982.51	-23.98%
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 %
	16,609.00	12,626.49	-3,982.51	-23.98%
Supplies & Materials				
Supplies, General	250.55	1,549.92	1,299.37	518.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	495.38	0.00	-495.38	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,263.75	10,557.00	6,293.25	147.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,754.00	0.00	-8,754.00	-100.00%
	13,763.68	12,106.92	-1,656.76	-12.04%
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 %
	126,618.71	114,249.76	-12,368.95	-9.77%

	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	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	4,825.00	5,520.00	695.00	14.40%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,234.40	1,119.34	-115.06	-9.32%
Travel	0.00	0.00	0.00	0.00 %
	6,059.40	6,639.34	579.94	9.57%
Supplies & Materials				
Supplies, General	1,859.41	1,778.00	-81.41	-4.38%
Energy	0.00	167.50	167.50	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	994.47	721.00	-273.47	-27.50%
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	135.40	4,665.65	4,530.25	3,345.83%
Resale	61,375.23	59,430.83	-1,944.40	-3.17%
Student and Staff Expenditures	23,162.56	28,480.78	5,318.22	22.96%
	87,527.07	95,243.76	7,716.69	8.82%
Properties				
Land & Improvements	1,930.00	1,595.00	-335.00	-17.36%
Buildings	0.00	247.86	247.86	0.00 %
Equipment	1,287.00	1,518.97	231.97	18.02%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,217.00	3,361.83	144.83	4.50%
Other Objects				
Dues, Fees, & Judgments	3,824.40	3,536.26	-288.14	-7.53%
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	1,400.00	1,000.00	-400.00	-28.57%
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 %
	5,224.40	4,536.26	-688.14	-13.17%
	102,027.87	109,781.19	7,753.32	7.60%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	108,957.00	97,897.00	-11,060.00	-10.15%
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 %
	108,957.00	97,897.00	-11,060.00	-10.15%
Employee Benefits				
State Retirement	10,350.96	11,260.30	909.34	8.79%
Social Security	1,416.82	1,277.64	-139.18	-9.82%
Other Employee Benefits	330.35	380.82	50.47	15.28%
	12,098.13	12,918.76	820.63	6.78%
Purchased Services				
Professional & Technical	15,785.00	11,088.70	-4,696.30	-29.75%
Property Services	1,325.02	4,400.03	3,075.01	232.07%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	17,110.02	15,488.73	-1,621.29	-9.48%
Supplies & Materials				
Supplies, General	190.01	0.00	-190.01	-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	0.00	0.00	0.00	0.00 %
Resale	2,311.20	0.00	-2,311.20	-100.00%
Student and Staff Expenditures	16,486.01	13,496.44	-2,989.57	-18.13%
	18,987.22	13,496.44	-5,490.78	-28.92%
Properties				
Land & Improvements	1,440.23	0.00	-1,440.23	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,567.00	2,567.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,440.23	2,567.00	1,126.77	78.24%
Other Objects				
Dues, Fees, & Judgments	6,005.30	4,792.92	-1,212.38	-20.19%
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 %
	6,005.30	4,792.92	-1,212.38	-20.19%
	164,597.90	147,160.85	-17,437.05	-10.59%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	870,908.88	918,129.21	47,220.33	5.42%
Non-Certified - Instructional	57,106.16	52,483.09	-4,623.07	-8.10%
Other Certified - Student Support	2,000.00	2,785.00	785.00	39.25%
Non-Certified - Office Personnel	72,958.38	82,463.24	9,504.86	13.03%
Certified - General District Administration	62,701.30	70,437.86	7,736.56	12.34%
Certified - School Administration	102,339.14	102,339.14	0.00	0.00%
Operation & Maintenance	45,526.66	45,961.38	434.72	0.95%
Student Transportation	24,661.67	17,643.20	-7,018.47	-28.46%
Non-Instructional Services	69,219.09	65,282.13	-3,936.96	-5.69%
Facilities	0.00	0.00	0.00	0.00 %
	1,307,421.28	1,357,524.25	50,102.97	3.83%
Employee Benefits				
State Retirement	112,788.97	128,723.56	15,934.59	14.13%
Social Security	24,592.23	25,063.09	470.86	1.91%
Other Employee Benefits	185,138.52	168,136.61	-17,001.91	-9.18%
	322,519.72	321,923.26	-596.46	-0.18%
Purchased Services				
Professional & Technical	149,762.53	140,837.22	-8,925.31	-5.96%
Property Services	26,804.61	130,507.29	103,702.68	386.88%
Other(Except Travel)	76,007.08	82,215.64	6,208.56	8.17%
Travel	5,653.27	5,688.78	35.51	0.63%
	258,227.49	359,248.93	101,021.44	39.12%
Supplies & Materials				
Supplies, General	44,570.44	48,724.81	4,154.37	9.32%
Energy	95,554.70	97,946.55	2,391.85	2.50%
Food & Milk	90,073.62	94,256.02	4,182.40	4.64%
Books	4,312.18	2,389.75	-1,922.43	-44.58%
Periodicals, Newspapers, Magazines	777.84	0.00	-777.84	-100.00%
State Adopted TextBooks	14,300.25	106.00	-14,194.25	-99.26%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	175.87	0.00	-175.87	-100.00%
Binding & Repair, Other	48.16	0.00	-48.16	-100.00%
Specialized Supplies and Materials	32,371.08	36,035.57	3,664.49	11.32%
Resale	63,686.43	59,430.83	-4,255.60	-6.68%
Student and Staff Expenditures	65,352.99	64,666.19	-686.80	-1.05%
	411,223.56	403,555.72	-7,667.84	-1.86%
Properties				
Land & Improvements	3,670.23	1,595.00	-2,075.23	-56.54%
Buildings	0.00	247.86	247.86	0.00 %
Equipment	44,669.95	37,915.16	-6,754.79	-15.12%
Vehicles	186,800.67	105,849.09	-80,951.58	-43.34%
Depreciation	0.00	0.00	0.00	0.00 %
	235,140.85	145,607.11	-89,533.74	-38.08%
Other Objects				
Dues, Fees, & Judgments	31,117.10	23,188.34	-7,928.76	-25.48%
Interest	3,000.00	6,860.00	3,860.00	128.67%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	885.95	161.00	-724.95	-81.83%
Revaluation Fees	10,989.19	8,215.19	-2,774.00	-25.24%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	400.00	400.00	0.00 %
Redemption of Principal	150,000.00	115,000.00	-35,000.00	-23.33%
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	1,400.00	1,000.00	-400.00	-28.57%
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 %
	197,392.24	154,824.53	-42,567.71	-21.57%
	2,731,925.14	2,742,683.80	10,758.66	0.39%