

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	169,624.81	134,891.33	-34,733.48	-20.48%
Non-Certified - Office Personnel	117,828.62	106,077.45	-11,751.17	-9.97%
Certified - General District Administration	113,709.21	120,829.21	7,120.00	6.26%
Certified - School Administration	138,031.61	99,394.19	-38,637.42	-27.99%
Operation & Maintenance	69,935.22	68,362.78	-1,572.44	-2.25%
Student Transportation	20,842.88	24,030.64	3,187.76	15.29%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	629,972.35	553,585.60	-76,386.75	-12.13%
Employee Benefits				
State Retirement	110,199.59	93,488.31	-16,711.28	-15.16%
Social Security	9,180.33	8,106.73	-1,073.60	-11.69%
Other Employee Benefits	56,335.10	56,868.22	533.12	0.95%
	175,715.02	158,463.26	-17,251.76	-9.82%
Purchased Services				
Professional & Technical	98,466.70	79,272.04	-19,194.66	-19.49%
Property Services	169,124.25	166,088.57	-3,035.68	-1.79%
Other(Except Travel)	124,420.71	156,327.13	31,906.42	25.64%
Travel	6,479.98	12,373.84	5,893.86	90.95%
	398,491.64	414,061.58	15,569.94	3.91%
Supplies & Materials				
Supplies, General	55,097.06	36,936.86	-18,160.20	-32.96%
Energy	28,911.55	88,786.44	59,874.89	207.10%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	375.69	0.00	-375.69	-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	17,666.32	36,878.24	19,211.92	108.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	84.26	84.26	0.00 %
	102,050.62	162,685.80	60,635.18	59.42%
Properties				
Land & Improvements	0.00	85,096.48	85,096.48	0.00 %
Buildings	80,918.00	60,873.83	-20,044.17	-24.77%
Equipment	78,698.58	11,999.00	-66,699.58	-84.75%
Vehicles	168,180.00	174,711.00	6,531.00	3.88%
Depreciation	0.00	0.00	0.00	0.00 %
	327,796.58	332,680.31	4,883.73	1.49%
Other Objects				
Dues, Fees, & Judgments	6,531.33	14,518.50	7,987.17	122.29%
Interest	14,530.00	12,330.00	-2,200.00	-15.14%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,285.50	5,197.00	-8,088.50	-60.88%
Revaluation Fees	7,088.63	6,458.66	-629.97	-8.89%
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	55,000.00	55,000.00	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 %
	96,435.46	93,504.16	-2,931.30	-3.04%
	1,730,461.67	1,714,980.71	-15,480.96	-0.89%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,047,664.76	1,093,537.32	45,872.56	4.38%
Non-Certified - Instructional	68,888.16	30,681.41	-38,206.75	-55.46%
Other Certified - Student Support	0.00	11,929.14	11,929.14	0.00 %
Non-Certified - Office Personnel	1,000.00	0.00	-1,000.00	-100.00%
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 %
	1,117,552.92	1,136,147.87	18,594.95	1.66%
Employee Benefits				
State Retirement	181,190.07	175,654.17	-5,535.90	-3.06%
Social Security	17,365.87	16,738.13	-627.74	-3.61%
Other Employee Benefits	202,814.12	186,348.04	-16,466.08	-8.12%
	401,370.06	378,740.34	-22,629.72	-5.64%
Purchased Services				
Professional & Technical	902.50	902.50	0.00	0.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	33,834.50	26,477.13	-7,357.37	-21.75%
Travel	0.00	0.00	0.00	0.00 %
	34,737.00	27,379.63	-7,357.37	-21.18%
Supplies & Materials				
Supplies, General	5,926.13	7,419.85	1,493.72	25.21%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	34,026.97	66,635.26	32,608.29	95.83%
Periodicals, Newspapers, Magazines	2,234.33	0.00	-2,234.33	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	319.00	0.00	-319.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	133,554.73	25,709.45	-107,845.28	-80.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	176,061.16	99,764.56	-76,296.60	-43.34%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	45,422.50	42,929.95	-2,492.55	-5.49%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	45,422.50	42,929.95	-2,492.55	-5.49%
Other Objects				
Dues, Fees, & Judgments	624.00	0.00	-624.00	-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 %
	624.00	0.00	-624.00	-100.00%
	1,775,767.64	1,684,962.35	-90,805.29	-5.11%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	92,141.97	92,331.17	189.20	0.21%
Non-Certified - Instructional	128,599.65	133,762.14	5,162.49	4.01%
Other Certified - Student Support	2,000.00	150.00	-1,850.00	-92.50%
Non-Certified - Office Personnel	8,000.00	0.00	-8,000.00	-100.00%
Certified - General District Administration	1,000.00	1,000.00	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	157.50	1,643.21	1,485.71	943.31%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	231,899.12	228,886.52	-3,012.60	-1.30%
Employee Benefits				
State Retirement	31,593.48	46,317.45	14,723.97	46.60%
Social Security	4,115.79	4,924.34	808.55	19.65%
Other Employee Benefits	37,850.85	51,415.17	13,564.32	35.84%
	73,560.12	102,656.96	29,096.84	39.56%
Purchased Services				
Professional & Technical	60,237.15	49,311.56	-10,925.59	-18.14%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	313.26	0.00	-313.26	-100.00%
	60,550.41	49,311.56	-11,238.85	-18.56%
Supplies & Materials				
Supplies, General	4,269.11	1,160.42	-3,108.69	-72.82%
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	181.10	1,015.03	833.93	460.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,450.21	2,175.45	-2,274.76	-51.12%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	400.00	400.00	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	400.00	400.00	0.00 %
	370,459.86	383,430.49	12,970.63	3.50%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	51,192.23	58,032.97	6,840.74	13.36%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	3,916.68	3,916.68	0.00 %
Non-Certified - Office Personnel	2,291.69	1,000.00	-1,291.69	-56.36%
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 %
	53,483.92	62,949.65	9,465.73	17.70%
Employee Benefits				
State Retirement	8,467.40	9,889.82	1,422.42	16.80%
Social Security	748.72	893.07	144.35	19.28%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	9,216.12	10,782.89	1,566.77	17.00%
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)	725.00	0.00	-725.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	725.00	0.00	-725.00	-100.00%
Supplies & Materials				
Supplies, General	182.50	76.15	-106.35	-58.27%
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	5,775.00	0.00	-5,775.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	36.00	1,839.67	1,803.67	5,010.19%
	5,993.50	1,915.82	-4,077.68	-68.04%
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	600.00	0.00	-600.00	-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 %
	600.00	0.00	-600.00	-100.00%
	70,018.54	75,648.36	5,629.82	8.04%

Program 252, Advanced Placement

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

	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 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	157,804.80	180,366.08	22,561.28	14.30%
Non-Certified - Instructional	15,151.19	15,689.77	538.58	3.55%
Other Certified - Student Support	7,177.05	8,787.30	1,610.25	22.44%
Non-Certified - Office Personnel	0.00	1,393.75	1,393.75	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	720.00	720.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	180,133.04	206,956.90	26,823.86	14.89%
Employee Benefits				
State Retirement	54,557.98	43,049.34	-11,508.64	-21.09%
Social Security	2,627.80	2,883.64	255.84	9.74%
Other Employee Benefits	9,818.34	16,934.56	7,116.22	72.48%
	67,004.12	62,867.54	-4,136.58	-6.17%
Purchased Services				
Professional & Technical	0.00	2,500.00	2,500.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,956.00	20,883.00	8,927.00	74.67%
Travel	0.00	0.00	0.00	0.00 %
	11,956.00	23,383.00	11,427.00	95.58%
Supplies & Materials				
Supplies, General	1,178.39	8,107.83	6,929.44	588.04%
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	365.10	1,124.53	759.43	208.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,543.49	9,232.36	7,688.87	498.15%
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 %
	260,636.65	302,439.80	41,803.15	16.04%

	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	1,750.00	1,877.50	127.50	7.29%
Non-Certified - Office Personnel	4,590.00	4,750.00	160.00	3.49%
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 %
	6,340.00	6,627.50	287.50	4.53%
Employee Benefits				
State Retirement	968.55	1,105.93	137.38	14.18%
Social Security	97.02	127.95	30.93	31.88%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,065.57	1,233.88	168.31	15.80%
Purchased Services				
Professional & Technical	1,000.00	1,500.00	500.00	50.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	398.85	2,411.62	2,012.77	504.64%
Travel	0.00	0.00	0.00	0.00 %
	1,398.85	3,911.62	2,512.77	179.63%
Supplies & Materials				
Supplies, General	14,800.07	20,643.72	5,843.65	39.48%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,372.91	1,909.50	536.59	39.08%
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	10,228.24	11,721.29	1,493.05	14.60%
Resale	71,012.08	53,509.31	-17,502.77	-24.65%
Student and Staff Expenditures	35,695.92	33,283.16	-2,412.76	-6.76%
	133,109.22	121,066.98	-12,042.24	-9.05%
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	4,536.58	7,965.20	3,428.62	75.58%
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	400.00	1,080.00	680.00	170.00%
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	930.46	0.00	-930.46	-100.00%
	5,867.04	9,045.20	3,178.16	54.17%
	147,780.68	141,885.18	-5,895.50	-3.99%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	22,500.00	22,000.00	-500.00	-2.22%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,027.50	0.00	-1,027.50	-100.00%
Non-Certified - Office Personnel	0.00	7,000.00	7,000.00	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 %
	23,527.50	29,000.00	5,472.50	23.26%
Employee Benefits				
State Retirement	4,269.52	4,248.10	-21.42	-0.50%
Social Security	342.60	761.83	419.23	122.37%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,612.12	5,009.93	397.81	8.63%
Purchased Services				
Professional & Technical	6,625.00	5,270.00	-1,355.00	-20.45%
Property Services	371.50	0.00	-371.50	-100.00%
Other(Except Travel)	6,352.86	6,394.16	41.30	0.65%
Travel	0.00	34.52	34.52	0.00 %
	13,349.36	11,698.68	-1,650.68	-12.37%
Supplies & Materials				
Supplies, General	110.57	960.59	850.02	768.76%
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	186.56	186.56	0.00 %
Resale	9,340.37	9,732.69	392.32	4.20%
Student and Staff Expenditures	12,232.36	15,788.48	3,556.12	29.07%
	21,683.30	26,668.32	4,985.02	22.99%
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	4,273.00	3,201.80	-1,071.20	-25.07%
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	1,600.00	2,100.00	500.00	31.25%
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 %
	5,873.00	5,301.80	-571.20	-9.73%
	69,045.28	77,678.73	8,633.45	12.50%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,371,303.76	1,446,267.54	74,963.78	5.47%
Non-Certified - Instructional	212,639.00	180,133.32	-32,505.68	-15.29%
Other Certified - Student Support	181,579.36	161,551.95	-20,027.41	-11.03%
Non-Certified - Office Personnel	133,710.31	120,221.20	-13,489.11	-10.09%
Certified - General District Administration	114,709.21	121,829.21	7,120.00	6.21%
Certified - School Administration	138,031.61	99,394.19	-38,637.42	-27.99%
Operation & Maintenance	69,935.22	68,362.78	-1,572.44	-2.25%
Student Transportation	21,000.38	26,393.85	5,393.47	25.68%
Non-Instructional Services	97,479.41	108,431.33	10,951.92	11.24%
Facilities	0.00	0.00	0.00	0.00 %
	2,340,388.26	2,332,585.37	-7,802.89	-0.33%
Employee Benefits				
State Retirement	414,460.95	399,949.84	-14,511.11	-3.50%
Social Security	36,062.97	36,052.94	-10.03	-0.03%
Other Employee Benefits	319,187.59	327,355.99	8,168.40	2.56%
	769,711.51	763,358.77	-6,352.74	-0.83%
Purchased Services				
Professional & Technical	167,231.35	138,756.10	-28,475.25	-17.03%
Property Services	171,254.71	168,876.19	-2,378.52	-1.39%
Other(Except Travel)	178,119.67	212,949.34	34,829.67	19.55%
Travel	6,793.24	12,408.36	5,615.12	82.66%
	523,398.97	532,989.99	9,591.02	1.83%
Supplies & Materials				
Supplies, General	81,896.28	75,395.88	-6,500.40	-7.94%
Energy	28,911.55	88,786.44	59,874.89	207.10%
Food & Milk	142,144.44	133,709.00	-8,435.44	-5.93%
Books	35,775.57	68,544.76	32,769.19	91.60%
Periodicals, Newspapers, Magazines	2,234.33	0.00	-2,234.33	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	319.00	0.00	-319.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	174,848.62	83,397.66	-91,450.96	-52.30%
Resale	80,352.45	63,242.00	-17,110.45	-21.29%
Student and Staff Expenditures	47,964.28	50,995.57	3,031.29	6.32%
	594,446.52	564,071.31	-30,375.21	-5.11%
Properties				
Land & Improvements	0.00	85,096.48	85,096.48	0.00 %
Buildings	80,918.00	60,873.83	-20,044.17	-24.77%
Equipment	124,121.08	54,928.95	-69,192.13	-55.75%
Vehicles	168,180.00	174,711.00	6,531.00	3.88%
Depreciation	0.00	0.00	0.00	0.00 %
	373,219.08	375,610.26	2,391.18	0.64%
Other Objects				
Dues, Fees, & Judgments	17,339.15	26,459.74	9,120.59	52.60%
Interest	14,530.00	12,330.00	-2,200.00	-15.14%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,285.50	5,597.00	-7,688.50	-57.87%
Revaluation Fees	7,088.63	6,458.66	-629.97	-8.89%
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	55,000.00	55,000.00	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	2,000.00	3,180.00	1,180.00	59.00%
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	930.46	0.00	-930.46	-100.00%
	110,173.74	109,025.40	-1,148.34	-1.04%
	4,711,338.08	4,677,641.10	-33,696.98	-0.72%