

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	147,765.62	163,622.39	15,856.77	10.73%
Non-Certified - Office Personnel	194,608.18	188,938.49	-5,669.69	-2.91%
Certified - General District Administration	126,250.00	140,066.60	13,816.60	10.94%
Certified - School Administration	202,470.79	209,782.44	7,311.65	3.61%
Operation & Maintenance	176,768.85	206,014.88	29,246.03	16.54%
Student Transportation	101,138.12	103,458.48	2,320.36	2.29%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	949,001.56	1,011,883.28	62,881.72	6.63%
Employee Benefits				
State Retirement	164,757.81	171,643.80	6,885.99	4.18%
Social Security	15,864.67	16,902.64	1,037.97	6.54%
Other Employee Benefits	100,273.44	101,245.86	972.42	0.97%
	280,895.92	289,792.30	8,896.38	3.17%
Purchased Services				
Professional & Technical	43,284.22	46,074.60	2,790.38	6.45%
Property Services	1,342,504.81	551,722.67	-790,782.14	-58.90%
Other(Except Travel)	211,321.61	223,609.23	12,287.62	5.81%
Travel	29,940.63	24,281.50	-5,659.13	-18.90%
	1,627,051.27	845,688.00	-781,363.27	-48.02%
Supplies & Materials				
Supplies, General	256,532.11	436,088.24	179,556.13	69.99%
Energy	139,571.78	148,061.41	8,489.63	6.08%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,201.61	12,473.31	-2,728.30	-17.95%
Periodicals, Newspapers, Magazines	197.80	0.00	-197.80	-100.00%
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	174,297.48	20,220.71	-154,076.77	-88.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	585,800.78	616,843.67	31,042.89	5.30%
Properties				
Land & Improvements	0.00	20,129.00	20,129.00	0.00 %
Buildings	3,754.00	0.00	-3,754.00	-100.00%
Equipment	3,347.20	22,971.00	19,623.80	586.28%
Vehicles	387,931.00	3,896.64	-384,034.36	-99.00%
Depreciation	0.00	0.00	0.00	0.00 %
	395,032.20	46,996.64	-348,035.56	-88.10%
Other Objects				
Dues, Fees, & Judgments	19,235.94	31,386.25	12,150.31	63.16%
Interest	58,004.45	49,692.14	-8,312.31	-14.33%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	0.00	-100.00	-100.00%
Revaluation Fees	46,670.01	43,072.55	-3,597.46	-7.71%
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	330,820.67	331,207.97	387.30	0.12%
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 %
	454,831.07	455,358.91	527.84	0.12%
	4,292,612.80	3,266,562.80	-1,026,050.00	-23.90%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,654,077.97	1,935,751.74	281,673.77	17.03%
Non-Certified - Instructional	119,956.00	155,785.66	35,829.66	29.87%
Other Certified - Student Support	62,237.09	59,547.23	-2,689.86	-4.32%
Non-Certified - Office Personnel	11,016.73	24,985.88	13,969.15	126.80%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,112.82	0.00	-5,112.82	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,852,400.61	2,176,070.51	323,669.90	17.47%
Employee Benefits				
State Retirement	320,223.22	347,852.16	27,628.94	8.63%
Social Security	27,796.88	34,918.40	7,121.52	25.62%
Other Employee Benefits	283,929.90	314,032.20	30,102.30	10.60%
	631,950.00	696,802.76	64,852.76	10.26%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	3,368.62	3,368.62	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	3,368.62	3,368.62	0.00 %
Supplies & Materials				
Supplies, General	89,046.18	122,017.47	32,971.29	37.03%
Energy	70.45	1,690.36	1,619.91	2,299.38%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	121,488.88	64,785.47	-56,703.41	-46.67%
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	12,469.88	0.00	-12,469.88	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	223,075.39	188,493.30	-34,582.09	-15.50%
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	2,965.50	2,965.50	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	2,965.50	2,965.50	0.00 %
	2,707,426.00	3,067,700.69	360,274.69	13.31%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	304,189.52	217,548.24	-86,641.28	-28.48%
Non-Certified - Instructional	16,772.70	44,537.51	27,764.81	165.54%
Other Certified - Student Support	0.00	56,022.79	56,022.79	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 %
	320,962.22	318,108.54	-2,853.68	-0.89%
Employee Benefits				
State Retirement	76,271.75	63,292.76	-12,978.99	-17.02%
Social Security	4,900.96	4,460.69	-440.27	-8.98%
Other Employee Benefits	43,113.00	36,551.12	-6,561.88	-15.22%
	124,285.71	104,304.57	-19,981.14	-16.08%
Purchased Services				
Professional & Technical	87,024.96	64,725.00	-22,299.96	-25.62%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,611.03	1,611.03	0.00 %
	87,024.96	66,336.03	-20,688.93	-23.77%
Supplies & Materials				
Supplies, General	12,317.46	1,132.78	-11,184.68	-90.80%
Energy	0.00	797.00	797.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	400.68	518.31	117.63	29.36%
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	2,314.08	0.00	-2,314.08	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,032.22	2,448.09	-12,584.13	-83.71%
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	199.66	199.66	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	199.66	199.66	0.00 %
	547,305.11	491,396.89	-55,908.22	-10.22%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	52,879.53	0.00	-52,879.53	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,500.00	3,500.00	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 %
	56,379.53	3,500.00	-52,879.53	-93.79%
Employee Benefits				
State Retirement	8,448.40	749.99	-7,698.41	-91.12%
Social Security	809.10	52.58	-756.52	-93.50%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	9,257.50	802.57	-8,454.93	-91.33%
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 %
	65,637.03	4,302.57	-61,334.46	-93.44%

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 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	179,766.23	193,554.91	13,788.68	7.67%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,000.00	2,000.00	-2,000.00	-50.00%
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 %
	183,766.23	195,554.91	11,788.68	6.42%
Employee Benefits				
State Retirement	29,537.22	31,430.25	1,893.03	6.41%
Social Security	2,589.84	2,747.41	157.57	6.08%
Other Employee Benefits	21,556.50	22,611.24	1,054.74	4.89%
	53,683.56	56,788.90	3,105.34	5.78%
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)	500.00	0.00	-500.00	-100.00%
Travel	10,768.42	6,751.50	-4,016.92	-37.30%
	11,268.42	6,751.50	-4,516.92	-40.08%
Supplies & Materials				
Supplies, General	74,902.87	37,536.24	-37,366.63	-49.89%
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 %
	74,902.87	37,536.24	-37,366.63	-49.89%
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	535.00	535.00	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	535.00	535.00	0.00 %
	323,621.08	297,166.55	-26,454.53	-8.17%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	297,740.67	105,940.41	-191,800.26	-64.42%
Non-Certified - Instructional	188,260.83	149,615.75	-38,645.08	-20.53%
Other Certified - Student Support	119,704.55	49,746.96	-69,957.59	-58.44%
Non-Certified - Office Personnel	7,511.25	50,083.28	42,572.03	566.78%
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	3,339.85	0.00	-3,339.85	-100.00%
Student Transportation	9,021.68	840.00	-8,181.68	-90.69%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	625,578.83	356,226.40	-269,352.43	-43.06%
Employee Benefits				
State Retirement	136,934.22	72,471.47	-64,462.75	-47.08%
Social Security	11,284.34	5,201.71	-6,082.63	-53.90%
Other Employee Benefits	44,344.80	44,777.24	432.44	0.98%
	192,563.36	122,450.42	-70,112.94	-36.41%
Purchased Services				
Professional & Technical	14,030.00	20,935.00	6,905.00	49.22%
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 %
	14,030.00	20,935.00	6,905.00	49.22%
Supplies & Materials				
Supplies, General	13,401.00	176.75	-13,224.25	-98.68%
Energy	4,252.46	0.00	-4,252.46	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,496.20	0.00	-5,496.20	-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	817.00	0.00	-817.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	23,966.66	176.75	-23,789.91	-99.26%
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	450.00	0.00	-450.00	-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 %
	450.00	0.00	-450.00	-100.00%
	856,588.85	499,788.57	-356,800.28	-41.65%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	50,682.12	51,932.12	1,250.00	2.47%
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 %
	50,682.12	51,932.12	1,250.00	2.47%
Employee Benefits				
State Retirement	8,224.56	8,430.81	206.25	2.51%
Social Security	716.72	722.12	5.40	0.75%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	8,941.28	9,152.93	211.65	2.37%
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 %
	59,623.40	61,085.05	1,461.65	2.45%

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	1,500.00	775.00	-725.00	-48.33%
Property Services	90.00	304.30	214.30	238.11%
Other(Except Travel)	5,231.85	8,288.49	3,056.64	58.42%
Travel	769.00	0.00	-769.00	-100.00%
	7,590.85	9,367.79	1,776.94	23.41%
Supplies & Materials				
Supplies, General	24,521.63	25,057.69	536.06	2.19%
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	1,182.00	1,182.00	0.00 %
Resale	87,135.13	89,989.25	2,854.12	3.28%
Student and Staff Expenditures	71,091.01	45,149.18	-25,941.83	-36.49%
	182,747.77	161,378.12	-21,369.65	-11.69%
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	15,087.70	24,155.37	9,067.67	60.10%
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	15,100.00	16,930.00	1,830.00	12.12%
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 %
	30,187.70	41,085.37	10,897.67	36.10%
	220,526.32	211,831.28	-8,695.04	-3.94%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	72,210.24	81,741.54	9,531.30	13.20%
Non-Certified - Instructional	6,080.00	2,900.00	-3,180.00	-52.30%
Other Certified - Student Support	8,360.84	10,942.37	2,581.53	30.88%
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 %
	86,651.08	95,583.91	8,932.83	10.31%
Employee Benefits				
State Retirement	13,024.78	15,176.08	2,151.30	16.52%
Social Security	1,622.32	1,541.81	-80.51	-4.96%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	14,647.10	16,717.89	2,070.79	14.14%
Purchased Services				
Professional & Technical	17,039.25	17,760.90	721.65	4.24%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,403.23	15,124.08	7,720.85	104.29%
Travel	3,676.19	3,761.24	85.05	2.31%
	28,118.67	36,646.22	8,527.55	30.33%
Supplies & Materials				
Supplies, General	76,379.79	105,111.39	28,731.60	37.62%
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	8,321.98	25,046.21	16,724.23	200.96%
Resale	21,097.66	16,030.01	-5,067.65	-24.02%
Student and Staff Expenditures	9,085.27	5,046.59	-4,038.68	-44.45%
	114,884.70	151,234.20	36,349.50	31.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	500.00	500.00	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	500.00	500.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	16,420.00	19,021.21	2,601.21	15.84%
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	33,150.00	38,950.00	5,800.00	17.50%
Petty Cash	0.00	500.00	500.00	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 %
	49,570.00	58,471.21	8,901.21	17.96%
	293,871.55	359,153.43	65,281.88	22.21%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,611,546.28	2,586,468.96	-25,077.32	-0.96%
Non-Certified - Instructional	331,069.53	352,838.92	21,769.39	6.58%
Other Certified - Student Support	345,568.10	345,381.74	-186.36	-0.05%
Non-Certified - Office Personnel	213,136.16	264,007.65	50,871.49	23.87%
Certified - General District Administration	126,250.00	140,066.60	13,816.60	10.94%
Certified - School Administration	207,583.61	209,782.44	2,198.83	1.06%
Operation & Maintenance	180,108.70	206,014.88	25,906.18	14.38%
Student Transportation	110,159.80	104,298.48	-5,861.32	-5.32%
Non-Instructional Services	21,011.07	76,948.70	55,937.63	266.23%
Facilities	0.00	0.00	0.00	0.00 %
	4,146,433.25	4,285,808.37	139,375.12	3.36%
Employee Benefits				
State Retirement	761,149.69	724,513.24	-36,636.45	-4.81%
Social Security	65,887.95	67,643.51	1,755.56	2.66%
Other Employee Benefits	500,608.44	536,115.14	35,506.70	7.09%
	1,327,646.08	1,328,271.89	625.81	0.05%
Purchased Services				
Professional & Technical	162,878.43	150,270.50	-12,607.93	-7.74%
Property Services	1,343,371.24	575,504.47	-767,866.77	-57.16%
Other(Except Travel)	487,778.47	492,751.86	4,973.39	1.02%
Travel	45,154.24	36,405.27	-8,748.97	-19.38%
	2,039,182.38	1,254,932.10	-784,250.28	-38.46%
Supplies & Materials				
Supplies, General	550,238.77	733,210.79	182,972.02	33.25%
Energy	143,894.69	150,548.77	6,654.08	4.62%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	142,587.37	77,777.09	-64,810.28	-45.45%
Periodicals, Newspapers, Magazines	197.80	0.00	-197.80	-100.00%
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	198,220.42	46,448.92	-151,771.50	-76.57%
Resale	108,232.79	106,019.26	-2,213.53	-2.05%
Student and Staff Expenditures	80,176.28	50,195.77	-29,980.51	-37.39%
	1,223,548.12	1,164,200.60	-59,347.52	-4.85%
Properties				
Land & Improvements	0.00	20,129.00	20,129.00	0.00 %
Buildings	3,754.00	500.00	-3,254.00	-86.68%
Equipment	70,395.73	22,971.00	-47,424.73	-67.37%
Vehicles	387,931.00	3,896.64	-384,034.36	-99.00%
Depreciation	0.00	0.00	0.00	0.00 %
	462,080.73	47,496.64	-414,584.09	-89.72%
Other Objects				
Dues, Fees, & Judgments	51,193.64	78,262.99	27,069.35	52.88%
Interest	58,004.45	49,692.14	-8,312.31	-14.33%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	0.00	-100.00	-100.00%
Revaluation Fees	46,670.01	43,072.55	-3,597.46	-7.71%
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	330,820.67	331,207.97	387.30	0.12%
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	48,250.00	56,541.35	8,291.35	17.18%
Petty Cash	0.00	500.00	500.00	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 %
	535,038.77	559,277.00	24,238.23	4.53%
	9,733,929.33	8,639,986.60	-1,093,942.73	-11.24%