

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	194,200.22	151,625.52	-42,574.70	-21.92%
Non-Certified - Office Personnel	309,288.66	432,786.03	123,497.37	39.93%
Certified - General District Administration	95,599.38	101,121.23	5,521.85	5.78%
Certified - School Administration	109,788.42	17,362.00	-92,426.42	-84.19%
Operation & Maintenance	292,027.31	325,533.89	33,506.58	11.47%
Student Transportation	80,265.20	35,107.17	-45,158.03	-56.26%
Non-Instructional Services	122,535.98	111,057.70	-11,478.28	-9.37%
Facilities	0.00	0.00	0.00	0.00 %
	1,203,705.17	1,174,593.54	-29,111.63	-2.42%
Employee Benefits				
State Retirement	78,876.72	62,239.34	-16,637.38	-21.09%
Social Security	87,241.42	85,378.94	-1,862.48	-2.13%
Other Employee Benefits	113,512.46	165,792.06	52,279.60	46.06%
	279,630.60	313,410.34	33,779.74	12.08%
Purchased Services				
Professional & Technical	41,084.19	374,985.00	333,900.81	812.72%
Property Services	572,067.87	1,104,398.50	532,330.63	93.05%
Other(Except Travel)	174,297.74	275,545.80	101,248.06	58.09%
Travel	1,199.50	2,692.18	1,492.68	124.44%
	788,649.30	1,757,621.48	968,972.18	122.86%
Supplies & Materials				
Supplies, General	28,838.14	33,313.16	4,475.02	15.52%
Energy	169,954.38	195,897.01	25,942.63	15.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	24,646.17	42,595.65	17,949.48	72.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	751.57	4,197.28	3,445.71	458.47%
	224,190.26	276,003.10	51,812.84	23.11%
Properties				
Land & Improvements	2,032.00	1,772.00	-260.00	-12.80%
Buildings	1,021,406.40	894,964.18	-126,442.22	-12.38%
Equipment	24,260.93	613.69	-23,647.24	-97.47%
Vehicles	85,492.52	33,273.48	-52,219.04	-61.08%
Depreciation	0.00	0.00	0.00	0.00 %
	1,133,191.85	930,623.35	-202,568.50	-17.88%
Other Objects				
Dues, Fees, & Judgments	324,047.15	95,050.07	-228,997.08	-70.67%
Interest	144,952.02	42,960.00	-101,992.02	-70.36%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,397.00	2,545.00	-852.00	-25.08%
Revaluation Fees	16,207.62	16,146.36	-61.26	-0.38%
Student Aid/Scholarship Payments	8,000.00	19,000.00	11,000.00	137.50%
Refund of Prior Year Revenue	666.34	0.00	-666.34	-100.00%
Redemption of Principal	962,350.00	1,025,000.00	62,650.00	6.51%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,459,620.13	1,200,701.43	-258,918.70	-17.74%
	5,088,987.31	5,652,953.24	563,965.93	11.08%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,069,614.18	1,904,682.06	-164,932.12	-7.97%
Non-Certified - Instructional	287,818.79	210,603.09	-77,215.70	-26.83%
Other Certified - Student Support	0.00	56,091.64	56,091.64	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	66,256.00	74,856.00	8,600.00	12.98%
Operation & Maintenance	2,276.28	0.00	-2,276.28	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	16,307.19	16,307.19	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,425,965.25	2,262,539.98	-163,425.27	-6.74%
Employee Benefits				
State Retirement	218,472.45	210,630.01	-7,842.44	-3.59%
Social Security	173,878.35	160,691.57	-13,186.78	-7.58%
Other Employee Benefits	326,172.53	295,885.47	-30,287.06	-9.29%
	718,523.33	667,207.05	-51,316.28	-7.14%
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)	1,965.00	2,668.75	703.75	35.81%
Travel	0.00	0.00	0.00	0.00 %
	1,965.00	2,668.75	703.75	35.81%
Supplies & Materials				
Supplies, General	110,159.34	98,895.90	-11,263.44	-10.22%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30,744.61	101,076.36	70,331.75	228.76%
Periodicals, Newspapers, Magazines	1,951.78	2,218.99	267.21	13.69%
State Adopted TextBooks	4,196.34	672.38	-3,523.96	-83.98%
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	56,857.35	20,365.85	-36,491.50	-64.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,570.85	8,180.23	-2,390.62	-22.62%
	214,480.27	231,409.71	16,929.44	7.89%
Properties				
Land & Improvements	72.74	0.00	-72.74	-100.00%
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 %
	72.74	0.00	-72.74	-100.00%
Other Objects				
Dues, Fees, & Judgments	16,002.00	16,884.63	882.63	5.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	210.25	210.25	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 %
	16,002.00	17,094.88	1,092.88	6.83%
	3,377,008.59	3,180,920.37	-196,088.22	-5.81%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	186,745.03	233,788.04	47,043.01	25.19%
Non-Certified - Instructional	75,523.88	117,173.65	41,649.77	55.15%
Other Certified - Student Support	71,923.39	2,488.00	-69,435.39	-96.54%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	10,000.00	10,000.00	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	13,134.00	13,134.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	334,192.30	376,583.69	42,391.39	12.68%
Employee Benefits				
State Retirement	36,112.23	33,832.08	-2,280.15	-6.31%
Social Security	24,065.57	26,057.63	1,992.06	8.28%
Other Employee Benefits	33,434.18	22,129.14	-11,305.04	-33.81%
	93,611.98	82,018.85	-11,593.13	-12.38%
Purchased Services				
Professional & Technical	46,015.20	56,148.10	10,132.90	22.02%
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 %
	46,015.20	56,148.10	10,132.90	22.02%
Supplies & Materials				
Supplies, General	1,078.46	12,898.41	11,819.95	1,096.00%
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	2,755.98	1,912.47	-843.51	-30.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,834.44	14,810.88	10,976.44	286.26%
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	39,500.00	0.00	-39,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	39,500.00	0.00	-39,500.00	-100.00%
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 %
	517,153.92	529,561.52	12,407.60	2.40%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	28,628.28	71,539.79	42,911.51	149.89%
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 %
	28,628.28	71,539.79	42,911.51	149.89%
Employee Benefits				
State Retirement	2,727.76	3,142.06	414.30	15.19%
Social Security	2,016.83	5,177.11	3,160.28	156.70%
Other Employee Benefits	85.57	10,183.17	10,097.60	11,800.40%
	4,830.16	18,502.34	13,672.18	283.06%
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 %
	33,458.44	90,042.13	56,583.69	169.12%

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	55,553.57	55,868.00	314.43	0.57%
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 %
	55,553.57	55,868.00	314.43	0.57%
Employee Benefits				
State Retirement	5,353.52	5,254.11	-99.41	-1.86%
Social Security	3,927.09	3,886.44	-40.65	-1.04%
Other Employee Benefits	7,536.41	7,725.77	189.36	2.51%
	16,817.02	16,866.32	49.30	0.29%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,344.47	1,344.47	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	1,344.47	1,344.47	0.00 %
Supplies & Materials				
Supplies, General	259.96	5,216.27	4,956.31	1,906.57%
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	2,315.00	2,184.00	-131.00	-5.66%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,872.04	2,713.45	-6,158.59	-69.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,447.00	10,113.72	-1,333.28	-11.65%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,295.00	1,220.00	-75.00	-5.79%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,295.00	1,220.00	-75.00	-5.79%
	85,112.59	85,412.51	299.92	0.35%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	140,432.23	129,368.34	-11,063.89	-7.88%
Non-Certified - Instructional	1,248.00	12,119.55	10,871.55	871.12%
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	2,112.00	1,452.00	-660.00	-31.25%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	704.00	704.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	143,792.23	143,643.89	-148.34	-0.10%
Employee Benefits				
State Retirement	21,905.91	20,086.44	-1,819.47	-8.31%
Social Security	10,438.36	10,499.84	61.48	0.59%
Other Employee Benefits	14,271.30	26,102.52	11,831.22	82.90%
	46,615.57	56,688.80	10,073.23	21.61%
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)	447.43	0.00	-447.43	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	447.43	0.00	-447.43	-100.00%
Supplies & Materials				
Supplies, General	987.50	3,017.50	2,030.00	205.57%
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	16,266.90	30,668.50	14,401.60	88.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,254.40	33,686.00	16,431.60	95.23%
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 %
	208,109.63	234,018.69	25,909.06	12.45%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	2,000.00	2,000.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	6,766.00	6,766.00	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	8,766.00	8,766.00	0.00 %
Employee Benefits				
State Retirement	0.00	833.39	833.39	0.00 %
Social Security	0.00	638.00	638.00	0.00 %
Other Employee Benefits	0.00	23.37	23.37	0.00 %
	0.00	1,494.76	1,494.76	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	10,260.76	10,260.76	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	5,250.00	5,000.00	-250.00	-4.76%
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 %
	5,250.00	5,000.00	-250.00	-4.76%
Employee Benefits				
State Retirement	500.47	475.43	-25.04	-5.00%
Social Security	375.05	351.84	-23.21	-6.19%
Other Employee Benefits	12.68	13.33	0.65	5.13%
	888.20	840.60	-47.60	-5.36%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	660.00	0.00	-660.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	660.00	0.00	-660.00	-100.00%
Supplies & Materials				
Supplies, General	6,320.41	18,471.98	12,151.57	192.26%
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	25,508.76	51,436.85	25,928.09	101.64%
Resale	32,781.00	35,449.82	2,668.82	8.14%
Student and Staff Expenditures	77,785.42	126,536.91	48,751.49	62.67%
	142,395.59	231,895.56	89,499.97	62.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	665.00	0.00	-665.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	665.00	0.00	-665.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,238.50	910.00	-5,328.50	-85.41%
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	1,300.00	0.00	-1,300.00	-100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,538.50	910.00	-6,628.50	-87.93%
	157,397.29	238,646.16	81,248.87	51.62%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	176,606.85	179,392.34	2,785.49	1.58%
Non-Certified - Instructional	10,364.65	15,830.00	5,465.35	52.73%
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 %
	186,971.50	195,222.34	8,250.84	4.41%
Employee Benefits				
State Retirement	14,918.66	15,936.30	1,017.64	6.82%
Social Security	13,465.83	14,030.91	565.08	4.20%
Other Employee Benefits	446.45	513.90	67.45	15.11%
	28,830.94	30,481.11	1,650.17	5.72%
Purchased Services				
Professional & Technical	16,350.00	23,037.50	6,687.50	40.90%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,015.12	7,182.64	3,167.52	78.89%
Travel	0.00	0.00	0.00	0.00 %
	20,365.12	30,220.14	9,855.02	48.39%
Supplies & Materials				
Supplies, General	56,500.59	30,480.02	-26,020.57	-46.05%
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	57,643.94	91,566.18	33,922.24	58.85%
Resale	32,500.55	41,065.82	8,565.27	26.35%
Student and Staff Expenditures	30,066.66	59,484.54	29,417.88	97.84%
	176,711.74	222,596.56	45,884.82	25.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	1,584.07	1,584.07	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,584.07	1,584.07	0.00 %
Other Objects				
Dues, Fees, & Judgments	51,294.80	45,511.80	-5,783.00	-11.27%
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	3,900.00	0.00	-3,900.00	-100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	55,194.80	45,511.80	-9,683.00	-17.54%
	468,074.10	525,616.02	57,541.92	12.29%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,662,830.14	2,581,638.57	-81,191.57	-3.05%
Non-Certified - Instructional	374,955.32	355,726.29	-19,229.03	-5.13%
Other Certified - Student Support	266,123.61	216,971.16	-49,152.45	-18.47%
Non-Certified - Office Personnel	309,288.66	432,786.03	123,497.37	39.93%
Certified - General District Administration	95,599.38	111,121.23	15,521.85	16.24%
Certified - School Administration	178,156.42	93,670.00	-84,486.42	-47.42%
Operation & Maintenance	294,303.59	325,533.89	31,230.30	10.61%
Student Transportation	80,265.20	48,945.17	-31,320.03	-39.02%
Non-Instructional Services	205,162.48	267,001.19	61,838.71	30.14%
Facilities	0.00	0.00	0.00	0.00 %
	4,466,684.80	4,433,393.53	-33,291.27	-0.75%
Employee Benefits				
State Retirement	380,187.97	360,521.60	-19,666.37	-5.17%
Social Security	321,617.96	316,825.56	-4,792.40	-1.49%
Other Employee Benefits	519,299.04	554,543.28	35,244.24	6.79%
	1,221,104.97	1,231,890.44	10,785.47	0.88%
Purchased Services				
Professional & Technical	103,449.39	454,170.60	350,721.21	339.03%
Property Services	572,727.87	1,109,161.76	536,433.89	93.66%
Other(Except Travel)	180,725.29	483,034.62	302,309.33	167.28%
Travel	1,199.50	2,692.18	1,492.68	124.44%
	858,102.05	2,049,059.16	1,190,957.11	138.79%
Supplies & Materials				
Supplies, General	214,380.19	204,226.84	-10,153.35	-4.74%
Energy	169,954.38	195,897.01	25,942.63	15.26%
Food & Milk	195,137.26	0.00	-195,137.26	-100.00%
Books	30,744.61	101,076.36	70,331.75	228.76%
Periodicals, Newspapers, Magazines	1,951.78	2,218.99	267.21	13.69%
State Adopted TextBooks	4,196.34	672.38	-3,523.96	-83.98%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,315.00	2,184.00	-131.00	-5.66%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	209,431.25	274,949.95	65,518.70	31.28%
Resale	65,281.55	76,515.64	11,234.09	17.21%
Student and Staff Expenditures	119,174.50	198,398.96	79,224.46	66.48%
	1,012,566.86	1,056,140.13	43,573.27	4.30%
Properties				
Land & Improvements	2,104.74	1,772.00	-332.74	-15.81%
Buildings	1,021,406.40	894,964.18	-126,442.22	-12.38%
Equipment	24,925.93	613.69	-24,312.24	-97.54%
Vehicles	124,992.52	34,857.55	-90,134.97	-72.11%
Depreciation	0.00	0.00	0.00	0.00 %
	1,173,429.59	932,207.42	-241,222.17	-20.56%
Other Objects				
Dues, Fees, & Judgments	400,456.29	160,553.42	-239,902.87	-59.91%
Interest	144,952.02	42,960.00	-101,992.02	-70.36%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,397.00	2,755.25	-641.75	-18.89%
Revaluation Fees	16,207.62	16,146.36	-61.26	-0.38%
Student Aid/Scholarship Payments	8,000.00	19,000.00	11,000.00	137.50%
Refund of Prior Year Revenue	666.34	0.00	-666.34	-100.00%
Redemption of Principal	962,350.00	1,025,000.00	62,650.00	6.51%
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	5,200.00	0.00	-5,200.00	-100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,541,229.27	1,266,415.03	-274,814.24	-17.83%
	10,273,117.54	10,969,105.71	695,988.17	6.77%