

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	7,974.55	974.55	-7,000.00	-87.78%
Non-Certified - Office Personnel	226,375.35	193,456.28	-32,919.07	-14.54%
Certified - General District Administration	95,140.53	95,140.38	-0.15	0.00%
Certified - School Administration	649.70	974.55	324.85	50.00%
Operation & Maintenance	169,777.39	253,443.03	83,665.64	49.28%
Student Transportation	52,881.05	55,364.23	2,483.18	4.70%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	552,798.57	599,353.02	46,554.45	8.42%
Employee Benefits				
State Retirement	95,656.91	104,719.44	9,062.53	9.47%
Social Security	41,641.06	45,932.75	4,291.69	10.31%
Other Employee Benefits	88,141.88	91,165.39	3,023.51	3.43%
	225,439.85	241,817.58	16,377.73	7.26%
Purchased Services				
Professional & Technical	122,515.05	87,896.59	-34,618.46	-28.26%
Property Services	264,971.47	165,188.18	-99,783.29	-37.66%
Other(Except Travel)	145,777.59	186,546.68	40,769.09	27.97%
Travel	1,246.80	3,179.38	1,932.58	155.00%
	534,510.91	442,810.83	-91,700.08	-17.16%
Supplies & Materials				
Supplies, General	5,142.55	6,713.33	1,570.78	30.54%
Energy	125,368.45	151,662.95	26,294.50	20.97%
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	69,895.21	44,004.41	-25,890.80	-37.04%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	200,406.21	202,380.69	1,974.48	0.99%
Properties				
Land & Improvements	24,427.88	39,112.06	14,684.18	60.11%
Buildings	661,758.08	309,118.68	-352,639.40	-53.29%
Equipment	6,464.50	4,130.92	-2,333.58	-36.10%
Vehicles	172,880.16	9,887.58	-162,992.58	-94.28%
Depreciation	0.00	0.00	0.00	0.00 %
	865,530.62	362,249.24	-503,281.38	-58.15%
Other Objects				
Dues, Fees, & Judgments	6,669.00	9,303.75	2,634.75	39.51%
Interest	20,377.50	12,022.50	-8,355.00	-41.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	19,595.52	21,368.53	1,773.01	9.05%
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	185,000.00	660,000.00	475,000.00	256.76%
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 %
	231,642.02	702,694.78	471,052.76	203.35%
	2,610,328.18	2,551,306.14	-59,022.04	-2.26%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,676,078.43	1,732,674.75	56,596.32	3.38%
Non-Certified - Instructional	165,914.58	154,215.77	-11,698.81	-7.05%
Other Certified - Student Support	146,812.77	199,258.77	52,446.00	35.72%
Non-Certified - Office Personnel	26,641.71	0.00	-26,641.71	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	232,878.43	232,535.97	-342.46	-0.15%
Operation & Maintenance	0.00	2,276.28	2,276.28	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,248,325.92	2,320,961.54	72,635.62	3.23%
Employee Benefits				
State Retirement	376,420.95	383,109.65	6,688.70	1.78%
Social Security	166,396.49	172,278.56	5,882.07	3.53%
Other Employee Benefits	352,822.24	373,695.75	20,873.51	5.92%
	895,639.68	929,083.96	33,444.28	3.73%
Purchased Services				
Professional & Technical	44,296.28	34,442.19	-9,854.09	-22.25%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	81,052.85	103,664.84	22,611.99	27.90%
Travel	0.00	537.26	537.26	0.00 %
	125,349.13	138,644.29	13,295.16	10.61%
Supplies & Materials				
Supplies, General	26,706.67	31,380.27	4,673.60	17.50%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,918.97	69,771.64	67,852.67	3,535.89%
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	609.51	609.51	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	245,141.36	210,463.00	-34,678.36	-14.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	273,767.00	312,224.42	38,457.42	14.05%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,850.00	0.00	-2,850.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,850.00	0.00	-2,850.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,539.00	3,548.00	9.00	0.25%
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 %
	3,539.00	3,548.00	9.00	0.25%
	3,549,470.73	3,704,462.21	154,991.48	4.37%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	194,299.71	206,257.12	11,957.41	6.15%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	61,221.23	61,745.34	524.11	0.86%
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 %
	255,520.94	268,002.46	12,481.52	4.88%
Employee Benefits				
State Retirement	49,379.24	52,389.43	3,010.19	6.10%
Social Security	17,765.96	18,011.87	245.91	1.38%
Other Employee Benefits	30,460.97	32,419.06	1,958.09	6.43%
	97,606.17	102,820.36	5,214.19	5.34%
Purchased Services				
Professional & Technical	16,825.53	21,119.15	4,293.62	25.52%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	78,531.37	66,197.74	-12,333.63	-15.71%
Travel	0.00	0.00	0.00	0.00 %
	95,356.90	87,316.89	-8,040.01	-8.43%
Supplies & Materials				
Supplies, General	1,853.59	0.00	-1,853.59	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	34,590.20	34,590.20	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,853.59	34,590.20	32,736.61	1,766.12%
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	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 %
	450,337.60	492,729.91	42,392.31	9.41%

Program 251, Gifted Program

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 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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	104,090.02	105,161.63	1,071.61	1.03%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,173.42	2,812.36	638.94	29.40%
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 %
	106,263.44	107,973.99	1,710.55	1.61%
Employee Benefits				
State Retirement	16,559.57	16,445.16	-114.41	-0.69%
Social Security	7,789.80	8,110.35	320.55	4.11%
Other Employee Benefits	15,147.75	15,467.93	320.18	2.11%
	39,497.12	40,023.44	526.32	1.33%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	782.98	0.00	-782.98	-100.00%
Other(Except Travel)	37,214.40	47,013.66	9,799.26	26.33%
Travel	3,962.28	11,189.10	7,226.82	182.39%
	41,959.66	58,202.76	16,243.10	38.71%
Supplies & Materials				
Supplies, General	6,159.14	7,535.04	1,375.90	22.34%
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	18,630.54	30,622.26	11,991.72	64.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,789.68	38,157.30	13,367.62	53.92%
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	209.95	0.00	-209.95	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	209.95	0.00	-209.95	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,556.00	2,328.20	-1,227.80	-34.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	3,556.00	2,328.20	-1,227.80	-34.53%
	216,275.85	246,685.69	30,409.84	14.06%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	139,408.38	120,533.15	-18,875.23	-13.54%
Non-Certified - Instructional	106,993.11	57,152.95	-49,840.16	-46.58%
Other Certified - Student Support	85,901.12	78,709.41	-7,191.71	-8.37%
Non-Certified - Office Personnel	4,650.00	4,650.00	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	3,700.21	2,781.99	-918.22	-24.82%
Non-Instructional Services	0.00	0.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	340,652.82	263,827.50	-76,825.32	-22.55%
Employee Benefits				
State Retirement	61,201.06	53,314.61	-7,886.45	-12.89%
Social Security	24,928.98	19,345.57	-5,583.41	-22.40%
Other Employee Benefits	23,486.49	23,691.35	204.86	0.87%
	109,616.53	96,351.53	-13,265.00	-12.10%
Purchased Services				
Professional & Technical	6,812.91	6,792.00	-20.91	-0.31%
Property Services	76,580.00	0.00	-76,580.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00%
Travel	6,276.17	3,373.06	-2,903.11	-46.26%
	89,669.08	10,165.06	-79,504.02	-88.66%
Supplies & Materials				
Supplies, General	12,098.02	8,781.70	-3,316.32	-27.41%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	975.00	9,444.73	8,469.73	868.69%
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	53,795.46	13,498.49	-40,296.97	-74.91%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00%
	66,868.48	31,724.92	-35,143.56	-52.56%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	12,285.00	0.00	-12,285.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	12,285.00	0.00	-12,285.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,999.00	1,430.00	-2,569.00	-64.24%
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%
	3,999.00	1,430.00	-2,569.00	-64.24%
	623,090.91	403,499.01	-219,591.90	-35.24%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	22,843.75	15,001.18	-7,842.57	-34.33%
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 %
	22,843.75	15,001.18	-7,842.57	-34.33%
Employee Benefits				
State Retirement	4,052.76	2,722.20	-1,330.56	-32.83%
Social Security	1,692.82	1,138.75	-554.07	-32.73%
Other Employee Benefits	80.36	53.89	-26.47	-32.94%
	5,825.94	3,914.84	-1,911.10	-32.80%
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 %
	28,669.69	18,916.02	-9,753.67	-34.02%

	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	338.00	170.00	-168.00	-49.70%
Property Services	100.00	745.97	645.97	645.97%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,666.98	12,999.91	9,332.93	254.51%
	4,104.98	13,915.88	9,810.90	239.00%
Supplies & Materials				
Supplies, General	315,169.41	366,951.53	51,782.12	16.43%
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	765.62	765.62	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	995.05	89.00	-906.05	-91.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	316,164.46	367,806.15	51,641.69	16.33%
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	50,308.15	36,929.99	-13,378.16	-26.59%
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 %
	50,308.15	36,929.99	-13,378.16	-26.59%
	370,577.59	418,652.02	48,074.43	12.97%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	40,000.00	46,083.33	6,083.33	15.21%
Non-Certified - Instructional	3,500.00	0.00	-3,500.00	-100.00%
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 %
	43,500.00	46,083.33	2,583.33	5.94%
Employee Benefits				
State Retirement	7,097.00	8,175.89	1,078.89	15.20%
Social Security	3,227.12	3,439.68	212.56	6.59%
Other Employee Benefits	153.01	161.89	8.88	5.80%
	10,477.13	11,777.46	1,300.33	12.41%
Purchased Services				
Professional & Technical	29,505.00	29,563.20	58.20	0.20%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,170.00	1,170.00	0.00 %
Travel	1,770.74	0.00	-1,770.74	-100.00%
	31,275.74	30,733.20	-542.54	-1.73%
Supplies & Materials				
Supplies, General	88,590.81	119,119.30	30,528.49	34.46%
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	2,000.00	2,000.00	0.00 %
	88,590.81	121,119.30	32,528.49	36.72%
Properties				
Land & Improvements	21,246.75	5,107.61	-16,139.14	-75.96%
Buildings	0.00	2,850.00	2,850.00	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 %
	21,246.75	7,957.61	-13,289.14	-62.55%
Other Objects				
Dues, Fees, & Judgments	9,292.90	15,402.00	6,109.10	65.74%
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 %
	9,292.90	15,402.00	6,109.10	65.74%
	204,383.33	233,072.90	28,689.57	14.04%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,176,720.29	2,225,711.16	48,990.87	2.25%
Non-Certified - Instructional	276,407.69	211,368.72	-65,038.97	-23.53%
Other Certified - Student Support	301,909.67	340,688.07	38,778.40	12.84%
Non-Certified - Office Personnel	259,840.48	200,918.64	-58,921.84	-22.68%
Certified - General District Administration	95,140.53	95,140.38	-0.15	0.00%
Certified - School Administration	233,528.13	233,510.52	-17.61	-0.01%
Operation & Maintenance	169,777.39	255,719.31	85,941.92	50.62%
Student Transportation	56,581.26	58,146.22	1,564.96	2.77%
Non-Instructional Services	87,846.99	43,545.44	-44,301.55	-50.43%
Facilities	0.00	0.00	0.00	0.00 %
	3,657,752.43	3,664,748.46	6,996.03	0.19%
Employee Benefits				
State Retirement	624,673.59	628,033.17	3,359.58	0.54%
Social Security	270,109.89	271,451.52	1,341.63	0.50%
Other Employee Benefits	536,877.77	548,590.78	11,713.01	2.18%
	1,431,661.25	1,448,075.47	16,414.22	1.15%
Purchased Services				
Professional & Technical	220,292.77	179,983.13	-40,309.64	-18.30%
Property Services	349,450.12	178,147.42	-171,302.70	-49.02%
Other(Except Travel)	342,576.21	405,285.16	62,708.95	18.31%
Travel	16,922.97	31,278.71	14,355.74	84.83%
	929,242.07	794,694.42	-134,547.65	-14.48%
Supplies & Materials				
Supplies, General	455,720.19	540,481.17	84,760.98	18.60%
Energy	145,230.46	181,787.73	36,557.27	25.17%
Food & Milk	166,443.22	198,106.49	31,663.27	19.02%
Books	2,893.97	79,216.37	76,322.40	2,637.29%
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	1,375.13	1,375.13	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	388,457.62	333,267.36	-55,190.26	-14.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,000.00	2,000.00	0.00 %
	1,158,745.46	1,336,234.25	177,488.79	15.32%
Properties				
Land & Improvements	45,674.63	44,219.67	-1,454.96	-3.19%
Buildings	661,758.08	311,968.68	-349,789.40	-52.86%
Equipment	22,778.50	7,589.56	-15,188.94	-66.68%
Vehicles	173,090.11	9,887.58	-163,202.53	-94.29%
Depreciation	0.00	0.00	0.00	0.00 %
	903,301.32	373,665.49	-529,635.83	-58.63%
Other Objects				
Dues, Fees, & Judgments	77,489.05	69,066.94	-8,422.11	-10.87%
Interest	20,377.50	12,022.50	-8,355.00	-41.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	19,595.52	21,368.53	1,773.01	9.05%
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	185,000.00	660,000.00	475,000.00	256.76%
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 %
	302,462.07	762,457.97	459,995.90	152.08%
	8,383,164.60	8,379,876.06	-3,288.54	-0.04%