

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	2,639.92	0.00	-2,639.92	-100.00%
Non-Certified - Office Personnel	87,716.42	74,671.63	-13,044.79	-14.87%
Certified - General District Administration	69,636.53	69,690.96	54.43	0.08%
Certified - School Administration	99,338.75	100,599.65	1,260.90	1.27%
Operation & Maintenance	91,481.11	92,865.83	1,384.72	1.51%
Student Transportation	5,251.89	5,285.58	33.69	0.64%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	356,064.62	343,113.65	-12,950.97	-3.64%
Employee Benefits				
State Retirement	57,394.14	53,420.85	-3,973.29	-6.92%
Social Security	26,401.14	25,558.43	-842.71	-3.19%
Other Employee Benefits	48,656.10	45,344.38	-3,311.72	-6.81%
	132,451.38	124,323.66	-8,127.72	-6.14%
Purchased Services				
Professional & Technical	33,104.80	13,995.01	-19,109.79	-57.73%
Property Services	15,941.79	11,760.65	-4,181.14	-26.23%
Other(Except Travel)	113,569.42	128,347.82	14,778.40	13.01%
Travel	420.00	0.00	-420.00	-100.00%
	163,036.01	154,103.48	-8,932.53	-5.48%
Supplies & Materials				
Supplies, General	34,559.56	56,734.74	22,175.18	64.17%
Energy	79,421.02	98,524.02	19,103.00	24.05%
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	45,201.73	6,295.00	-38,906.73	-86.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	159,182.31	161,553.76	2,371.45	1.49%
Properties				
Land & Improvements	178,337.80	196,803.49	18,465.69	10.35%
Buildings	32,846.58	343,115.75	310,269.17	944.60%
Equipment	2,201.16	2,201.16	0.00	0.00%
Vehicles	92,224.00	7,140.02	-85,083.98	-92.26%
Depreciation	0.00	0.00	0.00	0.00 %
	305,609.54	549,260.42	243,650.88	79.73%
Other Objects				
Dues, Fees, & Judgments	88,370.49	59,818.12	-28,552.37	-32.31%
Interest	7,835.00	10,546.88	2,711.88	34.61%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	14,480.13	15,765.04	1,284.91	8.87%
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	205,000.00	60,000.00	-145,000.00	-70.73%
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 %
	315,685.62	146,130.04	-169,555.58	-53.71%
	1,432,029.48	1,478,485.01	46,455.53	3.24%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	598,762.55	619,651.72	20,889.17	3.49%
Non-Certified - Instructional	65,497.82	48,265.80	-17,232.02	-26.31%
Other Certified - Student Support	42,750.15	37,097.36	-5,652.79	-13.22%
Non-Certified - Office Personnel	14,174.13	14,266.94	92.81	0.65%
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%
	721,184.65	719,281.82	-1,902.83	-0.26%
Employee Benefits				
State Retirement	115,257.98	114,098.77	-1,159.21	-1.01%
Social Security	52,875.75	52,716.00	-159.75	-0.30%
Other Employee Benefits	101,007.60	111,039.46	10,031.86	9.93%
	269,141.33	277,854.23	8,712.90	3.24%
Purchased Services				
Professional & Technical	15,300.00	13,500.00	-1,800.00	-11.76%
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%
	15,300.00	13,500.00	-1,800.00	-11.76%
Supplies & Materials				
Supplies, General	2,584.00	1,998.00	-586.00	-22.68%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	23,356.25	34,843.81	11,487.56	49.18%
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	28,906.30	35,877.86	6,971.56	24.12%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00%
	54,846.55	72,719.67	17,873.12	32.59%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	2,000.00	2,000.00	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	2,000.00	2,000.00	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%
	1,060,472.53	1,085,355.72	24,883.19	2.35%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	93,999.99	95,676.24	1,676.25	1.78%
Non-Certified - Instructional	16,512.70	15,218.61	-1,294.09	-7.84%
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 %
	110,512.69	110,894.85	382.16	0.35%
Employee Benefits				
State Retirement	23,540.74	22,736.26	-804.48	-3.42%
Social Security	8,304.63	8,327.02	22.39	0.27%
Other Employee Benefits	22,172.40	22,757.52	585.12	2.64%
	54,017.77	53,820.80	-196.97	-0.36%
Purchased Services				
Professional & Technical	68,802.50	79,557.72	10,755.22	15.63%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	31,142.80	42,994.68	11,851.88	38.06%
Travel	912.06	0.00	-912.06	-100.00%
	100,857.36	122,552.40	21,695.04	21.51%
Supplies & Materials				
Supplies, General	0.00	485.10	485.10	0.00 %
Energy	0.00	85.00	85.00	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	13,870.60	799.00	-13,071.60	-94.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,870.60	1,369.10	-12,501.50	-90.13%
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	656.52	268.00	-388.52	-59.18%
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 %
	656.52	268.00	-388.52	-59.18%
	279,914.94	288,905.15	8,990.21	3.21%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	45,800.51	46,244.58	444.07	0.97%
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 %
	45,800.51	46,244.58	444.07	0.97%
Employee Benefits				
State Retirement	7,686.98	7,749.81	62.83	0.82%
Social Security	3,302.91	3,178.88	-124.03	-3.76%
Other Employee Benefits	7,390.80	7,585.84	195.04	2.64%
	18,380.69	18,514.53	133.84	0.73%
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 %
	64,181.20	64,759.11	577.91	0.90%

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	120,617.94	114,379.98	-6,237.96	-5.17%
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 %
	120,617.94	114,379.98	-6,237.96	-5.17%
Employee Benefits				
State Retirement	19,770.69	18,620.69	-1,150.00	-5.82%
Social Security	9,064.55	8,548.76	-515.79	-5.69%
Other Employee Benefits	22,172.40	15,122.92	-7,049.48	-31.79%
	51,007.64	42,292.37	-8,715.27	-17.09%
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)	190.88	0.00	-190.88	-100.00%
Travel	3,250.80	2,969.02	-281.78	-8.67%
	3,441.68	2,969.02	-472.66	-13.73%
Supplies & Materials				
Supplies, General	10,870.41	10,989.33	118.92	1.09%
Energy	1,024.10	803.19	-220.91	-21.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,473.94	4,473.94	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	24,141.87	4,227.85	-19,914.02	-82.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,036.38	20,494.31	-15,542.07	-43.13%
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	2,705.90	2,200.00	-505.90	-18.70%
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 %
	2,705.90	2,200.00	-505.90	-18.70%
	213,809.54	182,335.68	-31,473.86	-14.72%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	37,452.32	38,547.47	1,095.15	2.92%
Non-Certified - Instructional	0.00	12,964.94	12,964.94	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 %
	37,452.32	51,512.41	14,060.09	37.54%
Employee Benefits				
State Retirement	9,568.97	12,140.34	2,571.37	26.87%
Social Security	2,900.02	4,087.71	1,187.69	40.95%
Other Employee Benefits	7,390.80	7,585.84	195.04	2.64%
	19,859.79	23,813.89	3,954.10	19.91%
Purchased Services				
Professional & Technical	4,410.00	6,142.00	1,732.00	39.27%
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 %
	4,410.00	6,142.00	1,732.00	39.27%
Supplies & Materials				
Supplies, General	0.00	2,994.75	2,994.75	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	42,394.46	60,630.45	18,235.99	43.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	42,394.46	63,625.20	21,230.74	50.08%
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	240.00	240.00	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	240.00	240.00	0.00 %
	104,116.57	145,333.50	41,216.93	39.59%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	9,103.30	9,103.30	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	9,103.30	9,103.30	0.00 %
Employee Benefits				
State Retirement	0.00	1,572.91	1,572.91	0.00 %
Social Security	0.00	666.58	666.58	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	2,239.49	2,239.49	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)	2,707.00	0.00	-2,707.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	2,707.00	0.00	-2,707.00	-100.00 %
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 %
	2,707.00	11,342.79	8,635.79	319.02 %

	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	2,557.46	2,399.40	-158.06	-6.18%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,871.40	5,254.06	-617.34	-10.51%
Non-Certified - Office Personnel	0.00	11,155.17	11,155.17	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	4,650.00	4,650.00	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 %
	8,428.86	23,458.63	15,029.77	178.31%
Employee Benefits				
State Retirement	1,471.29	4,161.40	2,690.11	182.84%
Social Security	634.09	1,734.49	1,100.40	173.54%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,105.38	5,895.89	3,790.51	180.04%
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)	1,908.05	1,086.18	-821.87	-43.07%
Travel	1,922.08	3,121.47	1,199.39	62.40%
	3,830.13	4,207.65	377.52	9.86%
Supplies & Materials				
Supplies, General	45,277.35	47,571.59	2,294.24	5.07%
Energy	313.34	0.00	-313.34	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,093.29	1,093.29	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	14,255.33	17,521.31	3,265.98	22.91%
Resale	54,873.37	31,664.77	-23,208.60	-42.29%
Student and Staff Expenditures	1,528.81	18,415.24	16,886.43	1,104.55%
	116,248.20	116,266.20	18.00	0.02%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	700.00	27,549.25	26,849.25	3,835.61%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	700.00	27,549.25	26,849.25	3,835.61%
Other Objects				
Dues, Fees, & Judgments	28,009.09	22,152.08	-5,857.01	-20.91%
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	20,252.00	20,252.00	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	1,950.00	1,400.00	-550.00	-28.21%
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 %
	29,959.09	43,804.08	13,844.99	46.21%
	161,271.66	221,181.70	59,910.04	37.15%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	41,896.50	46,987.75	5,091.25	12.15%
Non-Certified - Instructional	1,890.00	0.00	-1,890.00	-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 %
	43,786.50	46,987.75	3,201.25	7.31%
Employee Benefits				
State Retirement	7,433.02	7,538.48	105.46	1.42%
Social Security	3,274.63	3,481.39	206.76	6.31%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	10,707.65	11,019.87	312.22	2.92%
Purchased Services				
Professional & Technical	9,254.80	13,245.59	3,990.79	43.12%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,076.68	0.00	-3,076.68	-100.00%
	12,331.48	13,245.59	914.11	7.41%
Supplies & Materials				
Supplies, General	9,507.39	8,628.14	-879.25	-9.25%
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	10,767.44	3,578.74	-7,188.70	-66.76%
Resale	8,270.63	9,925.27	1,654.64	20.01%
Student and Staff Expenditures	3,348.20	13,240.14	9,891.94	295.44%
	31,893.66	35,372.29	3,478.63	10.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,192.97	2,928.23	-1,264.74	-30.16%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,192.97	2,928.23	-1,264.74	-30.16%
Other Objects				
Dues, Fees, & Judgments	13,991.19	5,767.95	-8,223.24	-58.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	150.00	150.00	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	960.00	960.00	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	3,500.00	2,950.00	-550.00	-15.71%
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 %
	17,491.19	9,827.95	-7,663.24	-43.81%
	120,403.45	119,381.68	-1,021.77	-0.85%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	941,087.27	972,990.44	31,903.17	3.39%
Non-Certified - Instructional	83,900.52	76,449.35	-7,451.17	-8.88%
Other Certified - Student Support	51,261.47	42,351.42	-8,910.05	-17.38%
Non-Certified - Office Personnel	101,890.55	100,093.74	-1,796.81	-1.76%
Certified - General District Administration	69,636.53	69,690.96	54.43	0.08%
Certified - School Administration	99,338.75	105,249.65	5,910.90	5.95%
Operation & Maintenance	91,481.11	92,865.83	1,384.72	1.51%
Student Transportation	5,251.89	5,285.58	33.69	0.64%
Non-Instructional Services	51,448.67	55,178.90	3,730.23	7.25%
Facilities	0.00	0.00	0.00	0.00 %
	1,495,296.76	1,520,155.87	24,859.11	1.66%
Employee Benefits				
State Retirement	248,012.31	248,749.50	737.19	0.30%
Social Security	110,473.08	112,272.93	1,799.85	1.63%
Other Employee Benefits	223,571.70	232,169.10	8,597.40	3.85%
	582,057.09	593,191.53	11,134.44	1.91%
Purchased Services				
Professional & Technical	130,872.10	126,440.32	-4,431.78	-3.39%
Property Services	15,941.79	11,760.65	-4,181.14	-26.23%
Other(Except Travel)	149,518.15	172,428.68	22,910.53	15.32%
Travel	9,581.62	6,090.49	-3,491.13	-36.44%
	305,913.66	316,720.14	10,806.48	3.53%
Supplies & Materials				
Supplies, General	113,194.37	147,765.60	34,571.23	30.54%
Energy	90,847.23	110,748.21	19,900.98	21.91%
Food & Milk	74,820.09	64,937.39	-9,882.70	-13.21%
Books	23,356.25	40,411.04	17,054.79	73.02%
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	180,555.73	128,930.21	-51,625.52	-28.59%
Resale	63,144.00	41,590.04	-21,553.96	-34.13%
Student and Staff Expenditures	4,877.01	31,655.38	26,778.37	549.07%
	550,794.68	566,037.87	15,243.19	2.77%
Properties				
Land & Improvements	178,337.80	196,803.49	18,465.69	10.35%
Buildings	32,846.58	345,115.75	312,269.17	950.69%
Equipment	7,094.13	32,678.64	25,584.51	360.64%
Vehicles	92,224.00	7,140.02	-85,083.98	-92.26%
Depreciation	0.00	0.00	0.00	0.00 %
	310,502.51	581,737.90	271,235.39	87.35%
Other Objects				
Dues, Fees, & Judgments	139,106.58	93,750.08	-45,356.50	-32.61%
Interest	7,835.00	10,546.88	2,711.88	34.61%
Game Contracts	0.00	150.00	150.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	14,480.13	15,765.04	1,284.91	8.87%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	21,212.00	21,212.00	0.00 %
Redemption of Principal	205,000.00	60,000.00	-145,000.00	-70.73%
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	5,450.00	4,350.00	-1,100.00	-20.18%
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 %
	371,871.71	205,774.00	-166,097.71	-44.67%
	3,616,436.41	3,783,617.31	167,180.90	4.62%