

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	67,244.00	110,583.00	43,339.00	64.45%
Non-Certified - Office Personnel	124,160.95	111,404.44	-12,756.51	-10.27%
Certified - General District Administration	122,321.05	132,310.84	9,989.79	8.17%
Certified - School Administration	237,421.76	248,415.82	10,994.06	4.63%
Operation & Maintenance	138,743.45	145,667.95	6,924.50	4.99%
Student Transportation	36,261.88	45,792.57	9,530.69	26.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	726,153.09	794,174.62	68,021.53	9.37%
Employee Benefits				
State Retirement	90,728.81	100,847.91	10,119.10	11.15%
Social Security	52,048.45	58,349.15	6,300.70	12.11%
Other Employee Benefits	119,484.60	121,437.63	1,953.03	1.63%
	262,261.86	280,634.69	18,372.83	7.01%
Purchased Services				
Professional & Technical	50,459.79	76,518.17	26,058.38	51.64%
Property Services	1,322,913.43	289,863.14	-1,033,050.29	-78.09%
Other(Except Travel)	136,955.47	152,820.56	15,865.09	11.58%
Travel	683.36	634.97	-48.39	-7.08%
	1,511,012.05	519,836.84	-991,175.21	-65.60%
Supplies & Materials				
Supplies, General	40,459.69	46,669.99	6,210.30	15.35%
Energy	41,207.59	45,472.19	4,264.60	10.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	577.53	577.53	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	61,077.54	169,519.83	108,442.29	177.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,141.90	3,817.28	1,675.38	78.22%
	144,886.72	266,056.82	121,170.10	83.63%
Properties				
Land & Improvements	0.00	795,319.16	795,319.16	0.00 %
Buildings	242,086.40	0.00	-242,086.40	-100.00%
Equipment	45,954.62	100,805.98	54,851.36	119.36%
Vehicles	4,500.00	223,906.00	219,406.00	4,875.69%
Depreciation	0.00	0.00	0.00	0.00 %
	292,541.02	1,120,031.14	827,490.12	282.86%
Other Objects				
Dues, Fees, & Judgments	712,825.91	745,739.16	32,913.25	4.62%
Interest	0.00	10,600.00	10,600.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	47,901.22	33,287.64	-14,613.58	-30.51%
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	680,000.00	680,000.00	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	208.55	209.90	1.35	0.65%
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 %
	760,935.68	1,469,836.70	708,901.02	93.16%
	3,697,790.42	4,450,570.81	752,780.39	20.36%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,302,620.72	1,277,008.29	-25,612.43	-1.97%
Non-Certified - Instructional	75,150.49	31,773.04	-43,377.45	-57.72%
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 %
	1,377,771.21	1,308,781.33	-68,989.88	-5.01%
Employee Benefits				
State Retirement	137,223.47	130,250.65	-6,972.82	-5.08%
Social Security	101,472.34	93,901.11	-7,571.23	-7.46%
Other Employee Benefits	214,333.20	226,332.98	11,999.78	5.60%
	453,029.01	450,484.74	-2,544.27	-0.56%
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	74.89	74.89	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	74.89	74.89	0.00 %
Supplies & Materials				
Supplies, General	14,405.52	11,262.79	-3,142.73	-21.82%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,205.85	2,222.32	16.47	0.75%
Periodicals, Newspapers, Magazines	564.53	247.23	-317.30	-56.21%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,130.67	13,246.57	12,115.90	1,071.57%
Workbooks	1,906.86	6,637.00	4,730.14	248.06%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	139,356.20	109,417.58	-29,938.62	-21.48%
Resale	31.75	0.00	-31.75	-100.00%
Student and Staff Expenditures	3,088.96	3,160.59	71.63	2.32%
	162,690.34	146,194.08	-16,496.26	-10.14%
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 %
	1,993,490.56	1,905,535.04	-87,955.52	-4.41%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	174,007.56	180,104.46	6,096.90	3.50%
Non-Certified - Instructional	52,673.15	99,358.15	46,685.00	88.63%
Other Certified - Student Support	63,895.40	66,889.33	2,993.93	4.69%
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 %
	290,576.11	346,351.94	55,775.83	19.19%
Employee Benefits				
State Retirement	39,869.78	38,111.59	-1,758.19	-4.41%
Social Security	21,562.22	25,174.55	3,612.33	16.75%
Other Employee Benefits	54,199.20	69,365.76	15,166.56	27.98%
	115,631.20	132,651.90	17,020.70	14.72%
Purchased Services				
Professional & Technical	67,680.75	52,248.30	-15,432.45	-22.80%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	582.24	0.00	-582.24	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	68,262.99	52,248.30	-16,014.69	-23.46%
Supplies & Materials				
Supplies, General	770.31	358.90	-411.41	-53.41%
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	249.00	249.00	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	1,337.97	1,285.05	-52.92	-3.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,357.28	1,892.95	-464.33	-19.70%
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	3,909.00	0.00	-3,909.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,909.00	0.00	-3,909.00	-100.00%
	480,736.58	533,145.09	52,408.51	10.90%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,000.00	2,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,000.00	1,000.00	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	1,000.00	0.00	-1,000.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,000.00	3,000.00	0.00	0.00%
Employee Benefits				
State Retirement	525.36	212.51	-312.85	-59.55%
Social Security	225.44	109.95	-115.49	-51.23%
Other Employee Benefits	0.00	14.73	14.73	0.00 %
	750.80	337.19	-413.61	-55.09%
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)	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	887.64	0.00	-887.64	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,300.27	2,300.27	0.00 %
	887.64	2,300.27	1,412.63	159.14%
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	200.00	200.00	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	200.00	200.00	0.00 %
	4,638.44	5,837.46	1,199.02	25.85%

	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	90,474.01	100,820.65	10,346.64	11.44%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	2,500.00	2,500.00	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	200.00	200.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	90,474.01	103,520.65	13,046.64	14.42%
Employee Benefits				
State Retirement	8,547.49	9,815.41	1,267.92	14.83%
Social Security	6,776.55	7,800.68	1,024.13	15.11%
Other Employee Benefits	14,165.70	15,776.12	1,610.42	11.37%
	29,489.74	33,392.21	3,902.47	13.23%
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)	1,650.00	1,370.00	-280.00	-16.97%
Travel	225.14	2,100.98	1,875.84	833.19%
	1,875.14	3,470.98	1,595.84	85.11%
Supplies & Materials				
Supplies, General	1,257.58	1,834.63	577.05	45.89%
Energy	0.00	82.50	82.50	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	18,622.80	4,839.81	-13,782.99	-74.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,645.26	7,614.10	-6,031.16	-44.20%
	33,525.64	14,371.04	-19,154.60	-57.13%
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	2,424.00	2,118.00	-306.00	-12.62%
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 %
	2,424.00	2,118.00	-306.00	-12.62%
	157,788.53	156,872.88	-915.65	-0.58%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	142,635.00	141,877.42	-757.58	-0.53%
Non-Certified - Instructional	17,125.50	17,370.50	245.00	1.43%
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 %
	159,760.50	159,247.92	-512.58	-0.32%
Employee Benefits				
State Retirement	25,723.58	26,147.66	424.08	1.65%
Social Security	10,941.45	11,112.51	171.06	1.56%
Other Employee Benefits	29,563.20	30,359.41	796.21	2.69%
	66,228.23	67,619.58	1,391.35	2.10%
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	2,797.49	0.00	-2,797.49	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,488.33	2,699.76	211.43	8.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,285.82	2,699.76	-2,586.06	-48.92%
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	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 %
	231,274.55	229,567.26	-1,707.29	-0.74%

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

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	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	346.00	402.30	56.30	16.27%
Property Services	130.00	45.17	-84.83	-65.25%
Other(Except Travel)	8.55	9,147.92	9,139.37	106,893.22%
Travel	0.00	59.77	59.77	0.00 %
	484.55	9,655.16	9,170.61	1,892.60%
Supplies & Materials				
Supplies, General	31.98	507.66	475.68	1,487.43%
Energy	471.29	0.00	-471.29	-100.00%
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	4,834.82	5,509.41	674.59	13.95%
Resale	87,917.28	54,831.93	-33,085.35	-37.63%
Student and Staff Expenditures	99,792.03	124,537.72	24,745.69	24.80%
	193,047.40	185,386.72	-7,660.68	-3.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,523.59	12,523.59	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	12,523.59	12,523.59	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,736.00	14,515.00	4,779.00	49.09%
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	3,000.00	3,000.00	0.00 %
Refund of Prior Year Revenue	0.00	35.00	35.00	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	650.00	650.00	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 %
	9,736.00	18,200.00	8,464.00	86.94%
	203,267.95	225,765.47	22,497.52	11.07%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	203,119.02	173,971.63	-29,147.39	-14.35%
Non-Certified - Instructional	5,222.50	10,433.30	5,210.80	99.78%
Other Certified - Student Support	3,375.00	3,375.00	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 %
	211,716.52	187,779.93	-23,936.59	-11.31%
Employee Benefits				
State Retirement	18,860.96	15,992.95	-2,868.01	-15.21%
Social Security	15,412.80	14,023.54	-1,389.26	-9.01%
Other Employee Benefits	14,781.60	1,357.97	-13,423.63	-90.81%
	49,055.36	31,374.46	-17,680.90	-36.04%
Purchased Services				
Professional & Technical	22,486.32	20,013.28	-2,473.04	-11.00%
Property Services	147.50	3,320.65	3,173.15	2,151.29%
Other(Except Travel)	21.90	0.00	-21.90	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	22,655.72	23,333.93	678.21	2.99%
Supplies & Materials				
Supplies, General	92.76	0.00	-92.76	-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	1,391.48	10,924.88	9,533.40	685.13%
Resale	24,056.41	28,754.31	4,697.90	19.53%
Student and Staff Expenditures	42,189.77	30,279.47	-11,910.30	-28.23%
	67,730.42	69,958.66	2,228.24	3.29%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,222.00	0.00	-6,222.00	-100.00%
Vehicles	325.00	0.00	-325.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	6,547.00	0.00	-6,547.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	7,320.81	7,832.00	511.19	6.98%
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	8,000.00	2,500.00	-5,500.00	-68.75%
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 %
	15,320.81	10,332.00	-4,988.81	-32.56%
	373,025.83	322,778.98	-50,246.85	-13.47%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,914,856.31	1,875,782.45	-39,073.86	-2.04%
Non-Certified - Instructional	150,171.64	158,934.99	8,763.35	5.84%
Other Certified - Student Support	134,514.40	184,347.33	49,832.93	37.05%
Non-Certified - Office Personnel	124,160.95	111,404.44	-12,756.51	-10.27%
Certified - General District Administration	122,321.05	132,310.84	9,989.79	8.17%
Certified - School Administration	238,421.76	248,415.82	9,994.06	4.19%
Operation & Maintenance	138,743.45	145,667.95	6,924.50	4.99%
Student Transportation	36,261.88	45,992.57	9,730.69	26.83%
Non-Instructional Services	8,295.21	4,508.80	-3,786.41	-45.65%
Facilities	0.00	0.00	0.00	0.00 %
	2,867,746.65	2,907,365.19	39,618.54	1.38%
Employee Benefits				
State Retirement	322,868.20	322,057.76	-810.44	-0.25%
Social Security	208,968.57	210,717.31	1,748.74	0.84%
Other Employee Benefits	446,527.50	464,644.60	18,117.10	4.06%
	978,364.27	997,419.67	19,055.40	1.95%
Purchased Services				
Professional & Technical	141,878.86	150,092.05	8,213.19	5.79%
Property Services	1,342,162.22	315,414.24	-1,026,747.98	-76.50%
Other(Except Travel)	353,254.91	366,214.76	12,959.85	3.67%
Travel	908.50	2,795.72	1,887.22	207.73%
	1,838,204.49	834,516.77	-1,003,687.72	-54.60%
Supplies & Materials				
Supplies, General	63,048.86	64,056.67	1,007.81	1.60%
Energy	41,678.88	45,554.69	3,875.81	9.30%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,205.85	2,799.85	594.00	26.93%
Periodicals, Newspapers, Magazines	813.53	496.23	-317.30	-39.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,130.67	13,246.57	12,115.90	1,071.57%
Workbooks	4,704.35	6,637.00	1,932.65	41.08%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	230,109.77	304,552.32	74,442.55	32.35%
Resale	112,005.44	83,586.24	-28,419.20	-25.37%
Student and Staff Expenditures	160,857.92	171,709.43	10,851.51	6.75%
	616,555.27	692,639.00	76,083.73	12.34%
Properties				
Land & Improvements	0.00	795,319.16	795,319.16	0.00 %
Buildings	242,086.40	0.00	-242,086.40	-100.00%
Equipment	52,176.62	113,329.57	61,152.95	117.20%
Vehicles	4,825.00	223,906.00	219,081.00	4,540.54%
Depreciation	0.00	0.00	0.00	0.00 %
	299,088.02	1,132,554.73	833,466.71	278.67%
Other Objects				
Dues, Fees, & Judgments	736,215.72	771,103.01	34,887.29	4.74%
Interest	0.00	10,600.00	10,600.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	47,901.22	33,287.64	-14,613.58	-30.51%
Student Aid/Scholarship Payments	0.00	3,000.00	3,000.00	0.00 %
Refund of Prior Year Revenue	0.00	35.00	35.00	0.00 %
Redemption of Principal	0.00	680,000.00	680,000.00	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	8,000.00	3,150.00	-4,850.00	-60.63%
Petty Cash	208.55	209.90	1.35	0.65%
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 %
	792,325.49	1,501,385.55	709,060.06	89.49%
	7,392,284.19	8,065,880.91	673,596.72	9.11%