

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	46,574.04	38,527.35	-8,046.69	-17.28%
Non-Certified - Office Personnel	63,280.26	56,386.43	-6,893.83	-10.89%
Certified - General District Administration	69,783.60	70,923.23	1,139.63	1.63%
Certified - School Administration	78,500.04	77,992.04	-508.00	-0.65%
Operation & Maintenance	28,980.48	31,197.22	2,216.74	7.65%
Student Transportation	8,850.00	9,730.00	880.00	9.94%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	295,968.42	284,756.27	-11,212.15	-3.79%
Employee Benefits				
State Retirement	37,507.85	36,035.32	-1,472.53	-3.93%
Social Security	22,949.05	22,563.99	-385.06	-1.68%
Other Employee Benefits	37,018.90	27,239.95	-9,778.95	-26.42%
	97,475.80	85,839.26	-11,636.54	-11.94%
Purchased Services				
Professional & Technical	24,628.68	41,807.34	17,178.66	69.75%
Property Services	449,742.63	420,077.09	-29,665.54	-6.60%
Other(Except Travel)	52,127.01	70,215.57	18,088.56	34.70%
Travel	658.22	831.57	173.35	26.34%
	527,156.54	532,931.57	5,775.03	1.10%
Supplies & Materials				
Supplies, General	15,965.12	27,224.04	11,258.92	70.52%
Energy	59,965.65	47,085.67	-12,879.98	-21.48%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	150.00	99.50	-50.50	-33.67%
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	3,000.00	4,396.55	1,396.55	46.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	79,080.77	78,805.76	-275.01	-0.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	112.88	112.88	0.00 %
Equipment	2,502.07	2,945.85	443.78	17.74%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,502.07	3,058.73	556.66	22.25%
Other Objects				
Dues, Fees, & Judgments	3,655.32	5,530.34	1,875.02	51.30%
Interest	12,091.25	4,123.75	-7,967.50	-65.89%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,674.00	2,374.00	-300.00	-11.22%
Revaluation Fees	14,420.59	16,357.39	1,936.80	13.43%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,500.00	2,000.00	500.00	33.33%
Redemption of Principal	365,000.00	355,000.00	-10,000.00	-2.74%
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 %
	399,341.16	385,385.48	-13,955.68	-3.49%
	1,401,524.76	1,370,777.07	-30,747.69	-2.19%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	478,978.75	520,080.81	41,102.06	8.58%
Non-Certified - Instructional	9,584.44	33,839.24	24,254.80	253.06%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	736.75	500.00	-236.75	-32.13%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,299.92	3,000.00	700.08	30.44%
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 %
	491,599.86	557,420.05	65,820.19	13.39%
Employee Benefits				
State Retirement	53,775.88	58,063.18	4,287.30	7.97%
Social Security	36,252.46	41,453.51	5,201.05	14.35%
Other Employee Benefits	62,722.81	60,173.32	-2,549.49	-4.06%
	152,751.15	159,690.01	6,938.86	4.54%
Purchased Services				
Professional & Technical	0.00	7,193.83	7,193.83	0.00 %
Property Services	4,272.02	3,751.31	-520.71	-12.19%
Other(Except Travel)	2,932.50	3,248.06	315.56	10.76%
Travel	0.00	214.13	214.13	0.00 %
	7,204.52	14,407.33	7,202.81	99.98%
Supplies & Materials				
Supplies, General	3,419.32	2,996.25	-423.07	-12.37%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	207.00	1,034.53	827.53	399.77%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	16,038.77	10,872.78	-5,165.99	-32.21%
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	40,064.98	38,009.57	-2,055.41	-5.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	163.78	900.00	736.22	449.52%
	59,893.85	53,813.13	-6,080.72	-10.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	20,392.62	20,392.62	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	20,392.62	20,392.62	0.00 %
Other Objects				
Dues, Fees, & Judgments	14.06	0.00	-14.06	-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	300.00	0.00	-300.00	-100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	314.06	0.00	-314.06	-100.00%
	711,763.44	805,723.14	93,959.70	13.20%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	24,877.80	38,657.32	13,779.52	55.39%
Non-Certified - Instructional	85,119.23	46,714.27	-38,404.96	-45.12%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	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 %
	109,997.03	85,371.59	-24,625.44	-22.39%
Employee Benefits				
State Retirement	8,706.74	8,914.06	207.32	2.38%
Social Security	8,434.75	6,200.08	-2,234.67	-26.49%
Other Employee Benefits	24,831.66	20,478.08	-4,353.58	-17.53%
	41,973.15	35,592.22	-6,380.93	-15.20%
Purchased Services				
Professional & Technical	26,017.14	23,556.32	-2,460.82	-9.46%
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 %
	26,017.14	23,556.32	-2,460.82	-9.46%
Supplies & Materials				
Supplies, General	1,796.13	3,152.60	1,356.47	75.52%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,423.29	0.00	-1,423.29	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	769.00	769.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,219.42	3,921.60	702.18	21.81%
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 %
	181,206.74	148,441.73	-32,765.01	-18.08%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	8,000.16	8,000.12	-0.04	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 %
	8,000.16	8,000.12	-0.04	0.00%
Employee Benefits				
State Retirement	899.88	899.87	-0.01	0.00%
Social Security	612.00	609.58	-2.42	-0.40%
Other Employee Benefits	63.39	78.08	14.69	23.17%
	1,575.27	1,587.53	12.26	0.78%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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 %
	9,575.43	9,587.65	12.22	0.13%

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	46,225.84	46,641.12	415.28	0.90%
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 %
	46,225.84	46,641.12	415.28	0.90%
Employee Benefits				
State Retirement	4,347.60	4,284.36	-63.24	-1.45%
Social Security	3,497.97	3,527.10	29.13	0.83%
Other Employee Benefits	6,202.21	6,442.96	240.75	3.88%
	14,047.78	14,254.42	206.64	1.47%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	132.38	132.38	0.00 %
Other(Except Travel)	1,300.00	1,300.00	0.00	0.00%
Travel	112.61	12.89	-99.72	-88.55%
	1,412.61	1,445.27	32.66	2.31%
Supplies & Materials				
Supplies, General	10,211.10	9,493.97	-717.13	-7.02%
Energy	1,109.00	1,472.73	363.73	32.80%
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	70.00	14,426.74	14,356.74	20,509.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,390.10	25,393.44	14,003.34	122.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	44.20	1,400.00	1,355.80	3,067.42%
Equipment	15,244.71	0.00	-15,244.71	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,288.91	1,400.00	-13,888.91	-90.84%
Other Objects				
Dues, Fees, & Judgments	2,524.13	2,774.44	250.31	9.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	472.00	0.00	-472.00	-100.00%
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 %
	2,996.13	2,774.44	-221.69	-7.40%
	91,361.37	91,908.69	547.32	0.60%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	44,865.08	45,859.72	994.64	2.22%
Non-Certified - Instructional	6,223.51	0.00	-6,223.51	-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 %
	51,088.59	45,859.72	-5,228.87	-10.23%
Employee Benefits				
State Retirement	7,648.90	8,025.40	376.50	4.92%
Social Security	3,432.21	3,508.20	75.99	2.21%
Other Employee Benefits	324.66	347.84	23.18	7.14%
	11,405.77	11,881.44	475.67	4.17%
Purchased Services				
Professional & Technical	4,099.98	4,100.00	0.02	0.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	7.37	7.37	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	4,099.98	4,107.37	7.39	0.18%
Supplies & Materials				
Supplies, General	652.48	8,978.26	8,325.78	1,276.02%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	465.59	0.00	-465.59	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	569.18	569.18	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	25,823.46	17,987.37	-7,836.09	-30.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	26,941.53	27,534.81	593.28	2.20%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,579.98	0.00	-9,579.98	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,579.98	0.00	-9,579.98	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	103,115.85	89,383.34	-13,732.51	-13.32%

	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	8,427.00	17,647.27	9,220.27	109.41%
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 %
	8,427.00	17,647.27	9,220.27	109.41%
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 %
	8,427.00	17,647.27	9,220.27	109.41%

	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	1,053.30	1,053.30	0.00 %
Property Services	833.00	3,200.00	2,367.00	284.15%
Other(Except Travel)	5,167.45	4,471.56	-695.89	-13.47%
Travel	277.37	5,793.05	5,515.68	1,988.56%
	6,277.82	14,517.91	8,240.09	131.26%
Supplies & Materials				
Supplies, General	7,092.41	5,311.87	-1,780.54	-25.10%
Energy	250.00	203.95	-46.05	-18.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24.49	1,660.54	1,636.05	6,680.48%
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	949.05	0.00	-949.05	-100.00%
Resale	28,593.15	15,600.93	-12,992.22	-45.44%
Student and Staff Expenditures	4,807.19	9,056.06	4,248.87	88.39%
	41,716.29	31,833.35	-9,882.94	-23.69%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,808.00	8,500.00	2,692.00	46.35%
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 %
	5,808.00	8,500.00	2,692.00	46.35%
	53,802.11	54,851.26	1,049.15	1.95%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	3,000.00	0.00	-3,000.00	-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 %
	3,000.00	0.00	-3,000.00	-100.00%
Employee Benefits				
State Retirement	285.00	0.00	-285.00	-100.00%
Social Security	229.56	0.00	-229.56	-100.00%
Other Employee Benefits	23.79	0.00	-23.79	-100.00%
	538.35	0.00	-538.35	-100.00%
Purchased Services				
Professional & Technical	9,035.93	10,610.00	1,574.07	17.42%
Property Services	0.00	650.00	650.00	0.00 %
Other(Except Travel)	5,433.30	6,776.85	1,343.55	24.73%
Travel	4,717.64	885.21	-3,832.43	-81.24%
	19,186.87	18,922.06	-264.81	-1.38%
Supplies & Materials				
Supplies, General	612.06	358.78	-253.28	-41.38%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,027.01	4,717.37	-3,309.64	-41.23%
Resale	15,773.25	18,821.87	3,048.62	19.33%
Student and Staff Expenditures	6,746.45	4,161.58	-2,584.87	-38.31%
	31,158.77	28,059.60	-3,099.17	-9.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	20,040.00	20,040.00	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	20,040.00	20,040.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,872.00	5,994.00	-878.00	-12.78%
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	600.00	1,200.00	600.00	100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,472.00	7,194.00	-278.00	-3.72%
	61,355.99	74,215.66	12,859.67	20.96%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	602,947.63	659,239.09	56,291.46	9.34%
Non-Certified - Instructional	103,927.18	80,553.51	-23,373.67	-22.49%
Other Certified - Student Support	46,574.04	38,527.35	-8,046.69	-17.28%
Non-Certified - Office Personnel	64,017.01	56,886.43	-7,130.58	-11.14%
Certified - General District Administration	69,783.60	70,923.23	1,139.63	1.63%
Certified - School Administration	80,799.96	80,992.04	192.08	0.24%
Operation & Maintenance	28,980.48	31,197.22	2,216.74	7.65%
Student Transportation	8,850.00	9,730.00	880.00	9.94%
Non-Instructional Services	7,264.44	7,644.64	380.20	5.23%
Facilities	0.00	0.00	0.00	0.00 %
	1,013,144.34	1,035,693.51	22,549.17	2.23%
Employee Benefits				
State Retirement	113,715.40	116,801.91	3,086.51	2.71%
Social Security	75,930.19	78,372.39	2,442.20	3.22%
Other Employee Benefits	137,081.04	120,809.60	-16,271.44	-11.87%
	326,726.63	315,983.90	-10,742.73	-3.29%
Purchased Services				
Professional & Technical	72,608.73	106,368.06	33,759.33	46.49%
Property Services	454,847.65	429,150.78	-25,696.87	-5.65%
Other(Except Travel)	134,826.59	165,618.88	30,792.29	22.84%
Travel	5,765.84	7,736.85	1,971.01	34.18%
	668,048.81	708,874.57	40,825.76	6.11%
Supplies & Materials				
Supplies, General	39,748.62	57,515.77	17,767.15	44.70%
Energy	61,324.65	48,762.35	-12,562.30	-20.48%
Food & Milk	1,629.40	0.00	-1,629.40	-100.00%
Books	2,120.37	2,695.07	574.70	27.10%
Periodicals, Newspapers, Magazines	150.00	99.50	-50.50	-33.67%
State Adopted TextBooks	16,038.77	10,872.78	-5,165.99	-32.21%
Supplemental TextBooks	0.00	569.18	569.18	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	82,953.36	82,725.84	-227.52	-0.27%
Resale	44,366.40	34,422.80	-9,943.60	-22.41%
Student and Staff Expenditures	11,717.42	14,117.64	2,400.22	20.48%
	260,048.99	251,780.93	-8,268.06	-3.18%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	44.20	21,552.88	21,508.68	48,662.17%
Equipment	27,326.76	23,952.47	-3,374.29	-12.35%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	27,370.96	45,505.35	18,134.39	66.25%
Other Objects				
Dues, Fees, & Judgments	18,873.51	22,798.78	3,925.27	20.80%
Interest	12,091.25	4,123.75	-7,967.50	-65.89%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,146.00	2,374.00	-772.00	-24.54%
Revaluation Fees	14,420.59	16,357.39	1,936.80	13.43%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,500.00	2,000.00	500.00	33.33%
Redemption of Principal	365,000.00	355,000.00	-10,000.00	-2.74%
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	900.00	1,200.00	300.00	33.33%
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 %
	415,931.35	403,853.92	-12,077.43	-2.90%
	2,711,271.08	2,761,692.18	50,421.10	1.86%