

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	113,212.50	148,761.89	35,549.39	31.40%
Non-Certified - Office Personnel	191,222.69	186,357.35	-4,865.34	-2.54%
Certified - General District Administration	109,968.03	113,211.53	3,243.50	2.95%
Certified - School Administration	159,318.06	158,118.21	-1,199.85	-0.75%
Operation & Maintenance	221,531.96	225,023.33	3,491.37	1.58%
Student Transportation	9,721.03	16,660.10	6,939.07	71.38%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	804,974.27	848,132.41	43,158.14	5.36%
Employee Benefits				
State Retirement	100,812.24	109,660.08	8,847.84	8.78%
Social Security	61,463.76	65,638.92	4,175.16	6.79%
Other Employee Benefits	104,419.20	103,627.96	-791.24	-0.76%
	266,695.20	278,926.96	12,231.76	4.59%
Purchased Services				
Professional & Technical	93,202.67	79,104.65	-14,098.02	-15.13%
Property Services	266,081.53	262,070.54	-4,010.99	-1.51%
Other(Except Travel)	189,117.70	215,307.27	26,189.57	13.85%
Travel	987.19	13,418.92	12,431.73	1,259.30%
	549,389.09	569,901.38	20,512.29	3.73%
Supplies & Materials				
Supplies, General	113,336.72	130,843.99	17,507.27	15.45%
Energy	206,092.32	219,068.27	12,975.95	6.30%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,960.30	6,703.47	2,743.17	69.27%
Periodicals, Newspapers, Magazines	119.97	339.88	219.91	183.30%
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	84,124.54	110,357.62	26,233.08	31.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	989.02	5,245.01	4,255.99	430.32%
	408,622.87	472,558.24	63,935.37	15.65%
Properties				
Land & Improvements	4,630.63	0.00	-4,630.63	-100.00%
Buildings	539,250.00	549,150.00	9,900.00	1.84%
Equipment	266,701.90	30,019.14	-236,682.76	-88.74%
Vehicles	75,879.75	88,019.00	12,139.25	16.00%
Depreciation	0.00	0.00	0.00	0.00 %
	886,462.28	667,188.14	-219,274.14	-24.74%
Other Objects				
Dues, Fees, & Judgments	28,081.67	44,391.63	16,309.96	58.08%
Interest	25,793.75	18,481.25	-7,312.50	-28.35%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	525.00	0.00	-525.00	-100.00%
Revaluation Fees	21,587.21	16,162.21	-5,425.00	-25.13%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	4,624.75	4,624.75	0.00 %
Redemption of Principal	565,000.00	775,000.00	210,000.00	37.17%
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 %
	640,987.63	858,659.84	217,672.21	33.96%
	3,557,131.34	3,695,366.97	138,235.63	3.89%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,018,176.50	1,934,621.27	-83,555.23	-4.14%
Non-Certified - Instructional	142,210.00	156,600.00	14,390.00	10.12%
Other Certified - Student Support	46,857.52	6,800.00	-40,057.52	-85.49%
Non-Certified - Office Personnel	17,300.80	3,300.00	-14,000.80	-80.93%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	1,500.00	-4,500.00	-75.00%
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 %
	2,230,544.82	2,102,821.27	-127,723.55	-5.73%
Employee Benefits				
State Retirement	224,031.28	205,529.81	-18,501.47	-8.26%
Social Security	168,369.69	159,047.78	-9,321.91	-5.54%
Other Employee Benefits	344,327.44	330,756.22	-13,571.22	-3.94%
	736,728.41	695,333.81	-41,394.60	-5.62%
Purchased Services				
Professional & Technical	200.00	1,650.94	1,450.94	725.47%
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 %
	200.00	1,650.94	1,450.94	725.47%
Supplies & Materials				
Supplies, General	19,631.29	18,644.88	-986.41	-5.02%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,767.48	57.33	-3,710.15	-98.48%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	8,643.45	1,306.86	-7,336.59	-84.88%
Supplemental TextBooks	0.00	301.07	301.07	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	121,229.04	155,275.03	34,045.99	28.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	190.75	1,037.31	846.56	443.81%
	153,462.01	176,622.48	23,160.47	15.09%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,482.83	39,123.50	31,640.67	422.84%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,482.83	39,123.50	31,640.67	422.84%
Other Objects				
Dues, Fees, & Judgments	10,080.77	529.07	-9,551.70	-94.75%
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 %
	10,080.77	529.07	-9,551.70	-94.75%
	3,138,498.84	3,016,081.07	-122,417.77	-3.90%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	295,540.21	330,111.37	34,571.16	11.70%
Non-Certified - Instructional	120,515.62	203,250.92	82,735.30	68.65%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	280.00	280.00	0.00 %
Certified - General District Administration	10,000.00	10,000.00	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 %
	426,055.83	543,642.29	117,586.46	27.60%
Employee Benefits				
State Retirement	45,357.60	54,016.62	8,659.02	19.09%
Social Security	31,582.76	39,872.56	8,289.80	26.25%
Other Employee Benefits	81,634.32	90,555.10	8,920.78	10.93%
	158,574.68	184,444.28	25,869.60	16.31%
Purchased Services				
Professional & Technical	128,138.78	114,379.75	-13,759.03	-10.74%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	490.17	490.17	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	128,138.78	114,869.92	-13,268.86	-10.36%
Supplies & Materials				
Supplies, General	6,003.88	1,842.19	-4,161.69	-69.32%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,287.95	668.77	-1,619.18	-70.77%
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	284.90	284.90	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	35,063.87	3,575.75	-31,488.12	-89.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	43,355.70	6,371.61	-36,984.09	-85.30%
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	6,069.00	2,400.00	-3,669.00	-60.45%
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 %
	6,069.00	2,400.00	-3,669.00	-60.45%
	762,193.99	851,728.10	89,534.11	11.75%

Program 251, Gifted Program					
	2022	2023	Difference	Percent Change	
Salaries					
Certified - Instructional	44,971.00	43,447.98	-1,523.02	-3.39%	
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %	
Other Certified - Student Support	16,639.00	14,322.00	-2,317.00	-13.93%	
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 %	
	61,610.00	57,769.98	-3,840.02	-6.23%	
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 %	
	61,610.00	57,769.98	-3,840.02	-6.23%	

	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	79,451.53	80,086.53	635.00	0.80%
Non-Certified - Instructional	0.00	2,380.00	2,380.00	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 %
	79,451.53	82,466.53	3,015.00	3.79%
Employee Benefits				
State Retirement	12,445.16	12,520.40	75.24	0.60%
Social Security	6,001.64	6,000.73	-0.91	-0.02%
Other Employee Benefits	7,446.72	7,592.12	145.40	1.95%
	25,893.52	26,113.25	219.73	0.85%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	841.36	841.36	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	891.43	1,254.88	363.45	40.77%
	891.43	2,096.24	1,204.81	135.15%
Supplies & Materials				
Supplies, General	7,454.67	4,599.29	-2,855.38	-38.30%
Energy	337.50	359.32	21.82	6.47%
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	4,940.00	1,950.00	-2,990.00	-60.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	127.05	127.05	0.00 %
	12,732.17	7,035.66	-5,696.51	-44.74%
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	432.06	209.62	-222.44	-51.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	80.00	0.00	-80.00	-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 %
	512.06	209.62	-302.44	-59.06%
	119,480.71	117,921.30	-1,559.41	-1.31%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	202,936.24	214,239.11	11,302.87	5.57%
Non-Certified - Instructional	8,259.68	595.00	-7,664.68	-92.80%
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 %
	211,195.92	214,834.11	3,638.19	1.72%
Employee Benefits				
State Retirement	38,107.26	40,769.17	2,661.91	6.99%
Social Security	14,615.80	15,306.68	690.88	4.73%
Other Employee Benefits	35,376.58	38,082.10	2,705.52	7.65%
	88,099.64	94,157.95	6,058.31	6.88%
Purchased Services				
Professional & Technical	11,340.00	24,287.00	12,947.00	114.17%
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 %
	11,340.00	24,287.00	12,947.00	114.17%
Supplies & Materials				
Supplies, General	8,830.57	0.00	-8,830.57	-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	61,496.27	63,873.80	2,377.53	3.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	70,326.84	63,873.80	-6,453.04	-9.18%
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 %
	380,962.40	397,152.86	16,190.46	4.25%

	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	100.00	0.00	-100.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	46,744.18	3,903.72	-42,840.46	-91.65%
Travel	0.00	0.00	0.00	0.00 %
	46,844.18	3,903.72	-42,940.46	-91.67%
Supplies & Materials				
Supplies, General	21,490.19	2,431.71	-19,058.48	-88.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,685.75	872.04	-7,813.71	-89.96%
Periodicals, Newspapers, Magazines	1,115.68	192.28	-923.40	-82.77%
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	20,061.51	21,091.70	1,030.19	5.14%
Resale	63,474.82	87,734.34	24,259.52	38.22%
Student and Staff Expenditures	60,613.66	50,217.98	-10,395.68	-17.15%
	175,441.61	162,540.05	-12,901.56	-7.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	160.49	0.00	-160.49	-100.00%
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 %
	160.49	0.00	-160.49	-100.00%
Other Objects				
Dues, Fees, & Judgments	26,830.22	43,954.47	17,124.25	63.82%
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	50.00	0.00	-50.00	-100.00%
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	4,560.00	5,260.00	700.00	15.35%
Petty Cash	1,000.00	0.00	-1,000.00	-100.00%
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 %
	32,440.22	49,214.47	16,774.25	51.71%
	254,886.50	215,658.24	-39,228.26	-15.39%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	82,250.00	84,462.50	2,212.50	2.69%
Non-Certified - Instructional	5,200.00	23,127.50	17,927.50	344.76%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	11,078.75	3,562.50	-7,516.25	-67.84%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	13,000.00	15,000.00	2,000.00	15.38%
Operation & Maintenance	340.00	1,228.00	888.00	261.18%
Student Transportation	6,764.25	8,381.25	1,617.00	23.91%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	118,633.00	135,761.75	17,128.75	14.44%
Employee Benefits				
State Retirement	12,933.12	15,101.08	2,167.96	16.76%
Social Security	8,774.26	10,119.64	1,345.38	15.33%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	21,707.38	25,220.72	3,513.34	16.19%
Purchased Services				
Professional & Technical	15,535.00	18,474.00	2,939.00	18.92%
Property Services	2,016.99	0.00	-2,016.99	-100.00%
Other(Except Travel)	6,147.53	4,737.51	-1,410.02	-22.94%
Travel	0.00	0.00	0.00	0.00 %
	23,699.52	23,211.51	-488.01	-2.06%
Supplies & Materials				
Supplies, General	0.00	414.59	414.59	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	23,751.49	44,012.16	20,260.67	85.30%
Resale	0.00	1,636.00	1,636.00	0.00 %
Student and Staff Expenditures	21,069.14	13,373.88	-7,695.26	-36.52%
	44,820.63	59,436.63	14,616.00	32.61%
Properties				
Land & Improvements	464.97	0.00	-464.97	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	464.97	0.00	-464.97	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,885.00	6,720.82	-164.18	-2.38%
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	17,460.00	11,550.00	-5,910.00	-33.85%
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 %
	24,345.00	18,270.82	-6,074.18	-24.95%
	233,670.50	261,901.43	28,230.93	12.08%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,723,325.48	2,686,968.76	-36,356.72	-1.34%
Non-Certified - Instructional	276,185.30	385,953.42	109,768.12	39.74%
Other Certified - Student Support	176,709.02	169,883.89	-6,825.13	-3.86%
Non-Certified - Office Personnel	219,602.24	193,499.85	-26,102.39	-11.89%
Certified - General District Administration	119,968.03	123,211.53	3,243.50	2.70%
Certified - School Administration	178,318.06	174,618.21	-3,699.85	-2.07%
Operation & Maintenance	221,871.96	226,251.33	4,379.37	1.97%
Student Transportation	16,485.28	25,041.35	8,556.07	51.90%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,932,465.37	3,985,428.34	52,962.97	1.35%
Employee Benefits				
State Retirement	433,686.66	437,597.16	3,910.50	0.90%
Social Security	290,807.91	295,986.31	5,178.40	1.78%
Other Employee Benefits	573,204.26	570,613.50	-2,590.76	-0.45%
	1,297,698.83	1,304,196.97	6,498.14	0.50%
Purchased Services				
Professional & Technical	248,516.45	237,896.34	-10,620.11	-4.27%
Property Services	273,740.42	265,344.03	-8,396.39	-3.07%
Other(Except Travel)	557,390.48	541,256.97	-16,133.51	-2.89%
Travel	1,878.62	14,673.80	12,795.18	681.09%
	1,081,525.97	1,059,171.14	-22,354.83	-2.07%
Supplies & Materials				
Supplies, General	176,894.09	158,874.43	-18,019.66	-10.19%
Energy	206,429.82	219,427.59	12,997.77	6.30%
Food & Milk	0.00	115.46	115.46	0.00 %
Books	18,701.48	8,301.61	-10,399.87	-55.61%
Periodicals, Newspapers, Magazines	1,235.65	532.16	-703.49	-56.93%
State Adopted TextBooks	8,643.45	1,306.86	-7,336.59	-84.88%
Supplemental TextBooks	0.00	301.07	301.07	0.00 %
Workbooks	0.00	284.90	284.90	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	368,476.72	400,136.06	31,659.34	8.59%
Resale	63,474.82	89,370.34	25,895.52	40.80%
Student and Staff Expenditures	82,862.57	70,001.23	-12,861.34	-15.52%
	926,718.60	948,651.71	21,933.11	2.37%
Properties				
Land & Improvements	5,095.60	0.00	-5,095.60	-100.00%
Buildings	539,410.49	549,150.00	9,739.51	1.81%
Equipment	275,496.65	73,414.04	-202,082.61	-73.35%
Vehicles	75,879.75	88,019.00	12,139.25	16.00%
Depreciation	0.00	0.00	0.00	0.00 %
	895,882.49	710,583.04	-185,299.45	-20.68%
Other Objects				
Dues, Fees, & Judgments	78,378.72	98,205.61	19,826.89	25.30%
Interest	25,793.75	18,481.25	-7,312.50	-28.35%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	605.00	0.00	-605.00	-100.00%
Revaluation Fees	21,587.21	16,162.21	-5,425.00	-25.13%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	303.60	4,745.70	4,442.10	1,463.14%
Redemption of Principal	565,000.00	775,000.00	210,000.00	37.17%
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	22,020.00	16,810.00	-5,210.00	-23.66%
Petty Cash	1,000.00	0.00	-1,000.00	-100.00%
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 %
	714,688.28	929,404.77	214,716.49	30.04%
	8,848,979.54	8,937,435.97	88,456.43	1.00%