

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	98,288.22	82,843.10	-15,445.12	-15.71%
Non-Certified - Office Personnel	131,523.10	126,523.10	-5,000.00	-3.80%
Certified - General District Administration	107,000.00	106,000.00	-1,000.00	-0.93%
Certified - School Administration	124,027.18	109,203.79	-14,823.39	-11.95%
Operation & Maintenance	121,050.23	130,054.48	9,004.25	7.44%
Student Transportation	70,671.71	61,766.15	-8,905.56	-12.60%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	652,560.44	616,390.62	-36,169.82	-5.54%
Employee Benefits				
State Retirement	71,208.63	66,642.11	-4,566.52	-6.41%
Social Security	48,436.75	45,420.38	-3,016.37	-6.23%
Other Employee Benefits	118,494.37	117,418.30	-1,076.07	-0.91%
	238,139.75	229,480.79	-8,658.96	-3.64%
Purchased Services				
Professional & Technical	15,757.40	17,646.33	1,888.93	11.99%
Property Services	31,153.01	38,076.08	6,923.07	22.22%
Other(Except Travel)	115,507.48	127,654.97	12,147.49	10.52%
Travel	10,184.20	8,925.59	-1,258.61	-12.36%
	172,602.09	192,302.97	19,700.88	11.41%
Supplies & Materials				
Supplies, General	33,110.98	33,390.94	279.96	0.85%
Energy	78,304.72	91,495.01	13,190.29	16.84%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	990.46	990.46	0.00 %
Periodicals, Newspapers, Magazines	0.00	70.50	70.50	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	30,146.00	4,218.08	-25,927.92	-86.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	211.00	211.00	0.00 %
	141,561.70	130,375.99	-11,185.71	-7.90%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	160,461.00	81,904.37	-78,556.63	-48.96%
Equipment	904.38	0.00	-904.38	-100.00%
Vehicles	0.00	58,130.00	58,130.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	161,365.38	140,034.37	-21,331.01	-13.22%
Other Objects				
Dues, Fees, & Judgments	6,655.76	8,705.02	2,049.26	30.79%
Interest	28,057.50	23,852.50	-4,205.00	-14.99%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,713.00	1,993.55	-1,719.45	-46.31%
Revaluation Fees	12,928.14	19,754.54	6,826.40	52.80%
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	145,000.00	145,000.00	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 %
	196,354.40	199,305.61	2,951.21	1.50%
	1,562,583.76	1,507,890.35	-54,693.41	-3.50%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	682,874.80	616,621.02	-66,253.78	-9.70%
Non-Certified - Instructional	27,713.71	67,557.56	39,843.85	143.77%
Other Certified - Student Support	58,888.10	56,427.66	-2,460.44	-4.18%
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 %
	770,476.61	740,606.24	-29,870.37	-3.88%
Employee Benefits				
State Retirement	77,730.32	76,759.87	-970.45	-1.25%
Social Security	58,400.45	55,824.02	-2,576.43	-4.41%
Other Employee Benefits	123,212.45	117,383.69	-5,828.76	-4.73%
	259,343.22	249,967.58	-9,375.64	-3.62%
Purchased Services				
Professional & Technical	0.00	217.25	217.25	0.00 %
Property Services	3,371.22	3,343.23	-27.99	-0.83%
Other(Except Travel)	9,491.86	18,237.85	8,745.99	92.14%
Travel	320.00	631.93	311.93	97.48%
	13,183.08	22,430.26	9,247.18	70.14%
Supplies & Materials				
Supplies, General	356.40	0.00	-356.40	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,861.43	40,997.25	22,135.82	117.36%
Periodicals, Newspapers, Magazines	0.00	1,434.40	1,434.40	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,132.40	829.20	-1,303.20	-61.11%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	45,869.44	16,062.43	-29,807.01	-64.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,694.38	15,023.69	10,329.31	220.04%
	71,914.05	74,346.97	2,432.92	3.38%
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	786.00	560.00	-226.00	-28.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	189.00	170.00	-19.00	-10.05%
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 %
	975.00	730.00	-245.00	-25.13%
	1,115,891.96	1,088,081.05	-27,810.91	-2.49%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	89,329.28	89,908.73	579.45	0.65%
Non-Certified - Instructional	0.00	9,940.52	9,940.52	0.00 %
Other Certified - Student Support	26,182.34	25,336.64	-845.70	-3.23%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,500.00	1,500.00	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 %
	117,011.62	126,685.89	9,674.27	8.27%
Employee Benefits				
State Retirement	14,223.62	15,694.85	1,471.23	10.34%
Social Security	8,982.87	9,794.47	811.60	9.03%
Other Employee Benefits	22,838.14	23,224.57	386.43	1.69%
	46,044.63	48,713.89	2,669.26	5.80%
Purchased Services				
Professional & Technical	3,725.00	3,275.00	-450.00	-12.08%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,563.80	10,831.35	3,267.55	43.20%
Travel	0.00	0.00	0.00	0.00 %
	11,288.80	14,106.35	2,817.55	24.96%
Supplies & Materials				
Supplies, General	393.00	814.12	421.12	107.16%
Energy	4,530.28	1,978.00	-2,552.28	-56.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	574.52	0.00	-574.52	-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	1,071.63	1,490.87	419.24	39.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	456.88	881.75	424.87	92.99%
	7,026.31	5,164.74	-1,861.57	-26.49%
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	144.00	144.00	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 %
	144.00	144.00	0.00	0.00%
	181,515.36	194,814.87	13,299.51	7.33%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	21,558.94	23,554.41	1,995.47	9.26%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.00	0.00	-1,000.00	-100.00%
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	1,000.00	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 %
	23,558.94	24,554.41	995.47	4.23%
Employee Benefits				
State Retirement	2,243.03	2,337.88	94.85	4.23%
Social Security	1,750.05	1,809.71	59.66	3.41%
Other Employee Benefits	128.88	140.72	11.84	9.19%
	4,121.96	4,288.31	166.35	4.04%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	440.50	37.47	-403.03	-91.49%
Travel	0.00	0.00	0.00	0.00 %
	440.50	37.47	-403.03	-91.49%
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	140.00	0.00	-140.00	-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 %
	140.00	0.00	-140.00	-100.00%
	28,261.40	28,880.19	618.79	2.19%

	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	93,918.80	92,853.80	-1,065.00	-1.13%
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 %
	93,918.80	92,853.80	-1,065.00	-1.13%
Employee Benefits				
State Retirement	9,102.96	8,843.76	-259.20	-2.85%
Social Security	7,321.08	7,236.48	-84.60	-1.16%
Other Employee Benefits	15,331.16	15,703.45	372.29	2.43%
	31,755.20	31,783.69	28.49	0.09%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	680.90	0.00	-680.90	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,248.79	2,150.65	-1,098.14	-33.80%
	3,929.69	2,150.65	-1,779.04	-45.27%
Supplies & Materials				
Supplies, General	0.00	49.95	49.95	0.00 %
Energy	5,522.28	5,820.86	298.58	5.41%
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	465.00	465.00	0.00	0.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,148.32	4,043.43	-2,104.89	-34.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,062.77	8,105.39	4,042.62	99.50%
	16,198.37	18,484.63	2,286.26	14.11%
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	10.35	0.00	-10.35	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,298.00	1,727.00	-571.00	-24.85%
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 %
	2,308.35	1,727.00	-581.35	-25.18%
	148,110.41	146,999.77	-1,110.64	-0.75%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	17,667.46	17,201.90	-465.56	-2.64%
Non-Certified - Instructional	46,850.68	39,451.54	-7,399.14	-15.79%
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	5,000.00	5,000.00	0.00	0.00%
Certified - School Administration	2,500.00	2,500.00	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 %
	72,018.14	64,153.44	-7,864.70	-10.92%
Employee Benefits				
State Retirement	12,196.86	10,389.92	-1,806.94	-14.81%
Social Security	5,497.67	4,733.17	-764.50	-13.91%
Other Employee Benefits	15,358.94	20,810.64	5,451.70	35.50%
	33,053.47	35,933.73	2,880.26	8.71%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	2,944.03	2,944.03	0.00 %
Other(Except Travel)	7,384.45	10,528.87	3,144.42	42.58%
Travel	0.00	0.00	0.00	0.00 %
	7,384.45	13,472.90	6,088.45	82.45%
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	13,269.90	13,269.90	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	54,195.04	62,681.64	8,486.60	15.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,358.33	5,780.57	-577.76	-9.09%
	60,553.37	81,732.11	21,178.74	34.98%
Properties				
Land & Improvements	0.00	41,783.19	41,783.19	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	41,783.19	41,783.19	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	42.00	42.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	287.91	0.00	-287.91	-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 %
	287.91	42.00	-245.91	-85.41%
	173,297.34	237,117.37	63,820.03	36.83%

	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	1,000.00	1,000.00	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 %
	1,000.00	1,000.00	0.00	0.00%
Employee Benefits				
State Retirement	95.16	95.16	0.00	0.00%
Social Security	75.49	76.29	0.80	1.06%
Other Employee Benefits	3.30	3.40	0.10	3.03%
	173.95	174.85	0.90	0.52%
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 %
	1,173.95	1,174.85	0.90	0.08%

	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	2,254.89	2,254.89	0.00 %
Property Services	690.00	1,400.00	710.00	102.90%
Other(Except Travel)	20,396.25	11,856.18	-8,540.07	-41.87%
Travel	70.14	0.00	-70.14	-100.00%
	21,156.39	15,511.07	-5,645.32	-26.68%
Supplies & Materials				
Supplies, General	7,167.53	10,060.16	2,892.63	40.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	505.85	0.00	-505.85	-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	9,950.63	2,294.10	-7,656.53	-76.95%
Resale	79,482.39	86,014.25	6,531.86	8.22%
Student and Staff Expenditures	20,221.64	16,614.29	-3,607.35	-17.84%
	117,328.04	114,982.80	-2,345.24	-2.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,799.23	0.00	-1,799.23	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,799.23	0.00	-1,799.23	-100.00%
Other Objects				
Dues, Fees, & Judgments	10,776.99	6,330.05	-4,446.94	-41.26%
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	3,920.00	0.00	-3,920.00	-100.00%
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	400.00	0.00	-400.00	-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	1,240.00	0.00	-1,240.00	-100.00%
	16,336.99	6,330.05	-10,006.94	-61.25%
	156,620.65	136,823.92	-19,796.73	-12.64%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	85,378.16	57,707.52	-27,670.64	-32.41%
Non-Certified - Instructional	0.00	24,339.29	24,339.29	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	2,500.00	2,500.00	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 %
	87,878.16	84,546.81	-3,331.35	-3.79%
Employee Benefits				
State Retirement	9,263.07	8,867.84	-395.23	-4.27%
Social Security	6,733.93	6,486.36	-247.57	-3.68%
Other Employee Benefits	7,814.50	8,000.91	186.41	2.39%
	23,811.50	23,355.11	-456.39	-1.92%
Purchased Services				
Professional & Technical	11,165.00	9,735.00	-1,430.00	-12.81%
Property Services	850.00	135.00	-715.00	-84.12%
Other(Except Travel)	2,583.87	4,418.25	1,834.38	70.99%
Travel	0.00	0.00	0.00	0.00 %
	14,598.87	14,288.25	-310.62	-2.13%
Supplies & Materials				
Supplies, General	0.00	2,063.19	2,063.19	0.00 %
Energy	0.00	85.00	85.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,150.32	16,525.73	-1,624.59	-8.95%
Resale	13,948.71	15,327.13	1,378.42	9.88%
Student and Staff Expenditures	2,183.78	3,325.72	1,141.94	52.29%
	34,282.81	37,326.77	3,043.96	8.88%
Properties				
Land & Improvements	0.00	29.84	29.84	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	231.50	231.50	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	261.34	261.34	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,975.00	5,301.20	3,326.20	168.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,855.00	1,370.00	-1,485.00	-52.01%
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 %
	4,830.00	6,671.20	1,841.20	38.12%
	165,401.34	166,449.48	1,048.14	0.63%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	990,727.44	897,847.38	-92,880.06	-9.37%
Non-Certified - Instructional	74,564.39	141,288.91	66,724.52	89.49%
Other Certified - Student Support	185,358.66	165,607.40	-19,751.26	-10.66%
Non-Certified - Office Personnel	131,523.10	126,523.10	-5,000.00	-3.80%
Certified - General District Administration	113,500.00	112,500.00	-1,000.00	-0.88%
Certified - School Administration	131,027.18	115,203.79	-15,823.39	-12.08%
Operation & Maintenance	121,050.23	130,054.48	9,004.25	7.44%
Student Transportation	70,671.71	61,766.15	-8,905.56	-12.60%
Non-Instructional Services	85,284.98	83,443.37	-1,841.61	-2.16%
Facilities	0.00	0.00	0.00	0.00 %
	1,903,707.69	1,834,234.58	-69,473.11	-3.65%
Employee Benefits				
State Retirement	203,772.11	197,699.25	-6,072.86	-2.98%
Social Security	144,026.31	138,049.45	-5,976.86	-4.15%
Other Employee Benefits	326,504.08	327,373.00	868.92	0.27%
	674,302.50	663,121.70	-11,180.80	-1.66%
Purchased Services				
Professional & Technical	30,647.40	33,128.47	2,481.07	8.10%
Property Services	39,668.92	47,540.71	7,871.79	19.84%
Other(Except Travel)	164,899.57	185,096.30	20,196.73	12.25%
Travel	13,823.13	11,708.17	-2,114.96	-15.30%
	249,039.02	277,473.65	28,434.63	11.42%
Supplies & Materials				
Supplies, General	48,168.69	53,689.62	5,520.93	11.46%
Energy	99,198.29	107,837.77	8,639.48	8.71%
Food & Milk	57,210.85	76,398.78	19,187.93	33.54%
Books	19,941.80	55,257.61	35,315.81	177.09%
Periodicals, Newspapers, Magazines	0.00	1,504.90	1,504.90	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,597.40	1,294.20	-1,303.20	-50.17%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	171,836.43	111,037.51	-60,798.92	-35.38%
Resale	93,431.10	101,341.38	7,910.28	8.47%
Student and Staff Expenditures	37,977.78	49,942.41	11,964.63	31.50%
	530,362.34	558,304.18	27,941.84	5.27%
Properties				
Land & Improvements	0.00	41,813.03	41,813.03	0.00 %
Buildings	160,461.00	81,904.37	-78,556.63	-48.96%
Equipment	2,703.61	231.50	-2,472.11	-91.44%
Vehicles	0.00	58,130.00	58,130.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	163,164.61	182,078.90	18,914.29	11.59%
Other Objects				
Dues, Fees, & Judgments	20,344.10	20,938.27	594.17	2.92%
Interest	28,057.50	23,852.50	-4,205.00	-14.99%
Game Contracts	2,855.00	1,370.00	-1,485.00	-52.01%
Registrations	6,631.91	4,034.55	-2,597.36	-39.16%
Revaluation Fees	12,928.14	19,754.54	6,826.40	52.80%
Student Aid/Scholarship Payments	3,920.00	0.00	-3,920.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	145,000.00	145,000.00	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	400.00	0.00	-400.00	-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	1,240.00	0.00	-1,240.00	-100.00%
	221,376.65	214,949.86	-6,426.79	-2.90%
	3,741,952.81	3,730,162.87	-11,789.94	-0.32%