

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	86,265.00	122,232.27	35,967.27	41.69%
Non-Certified - Office Personnel	137,028.15	148,087.17	11,059.02	8.07%
Certified - General District Administration	114,092.56	122,360.00	8,267.44	7.25%
Certified - School Administration	141,422.72	161,093.12	19,670.40	13.91%
Operation & Maintenance	150,961.52	140,699.04	-10,262.48	-6.80%
Student Transportation	26,249.53	26,783.05	533.52	2.03%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	656,019.48	721,254.65	65,235.17	9.94%
Employee Benefits				
State Retirement	84,650.59	88,086.19	3,435.60	4.06%
Social Security	47,549.76	52,428.95	4,879.19	10.26%
Other Employee Benefits	89,600.08	74,836.48	-14,763.60	-16.48%
	221,800.43	215,351.62	-6,448.81	-2.91%
Purchased Services				
Professional & Technical	27,342.54	30,994.46	3,651.92	13.36%
Property Services	90,970.46	143,237.35	52,266.89	57.45%
Other(Except Travel)	114,643.03	138,634.13	23,991.10	20.93%
Travel	6,721.97	5,870.77	-851.20	-12.66%
	239,678.00	318,736.71	79,058.71	32.99%
Supplies & Materials				
Supplies, General	67,219.76	100,020.01	32,800.25	48.80%
Energy	123,155.59	145,611.27	22,455.68	18.23%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	840.60	1,861.30	1,020.70	121.43%
Periodicals, Newspapers, Magazines	39.00	5,755.20	5,716.20	14,656.92%
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	38,804.31	30,603.11	-8,201.20	-21.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,457.97	11,295.95	9,837.98	674.77%
	231,517.23	295,146.84	63,629.61	27.48%
Properties				
Land & Improvements	21,513.63	8,533.13	-12,980.50	-60.34%
Buildings	425,679.00	451,346.85	25,667.85	6.03%
Equipment	23,148.09	0.00	-23,148.09	-100.00%
Vehicles	262,198.00	0.00	-262,198.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	732,538.72	459,879.98	-272,658.74	-37.22%
Other Objects				
Dues, Fees, & Judgments	8,692.45	21,146.80	12,454.35	143.28%
Interest	14,807.50	18,337.50	3,530.00	23.84%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,570.00	4,122.00	-2,448.00	-37.26%
Revaluation Fees	17,593.42	16,552.78	-1,040.64	-5.91%
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	495,000.00	505,000.00	10,000.00	2.02%
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	200.00	200.00	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 %
	542,863.37	565,359.08	22,495.71	4.14%
	2,624,417.23	2,575,728.88	-48,688.35	-1.86%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,117,304.57	1,130,911.12	13,606.55	1.22%
Non-Certified - Instructional	101,167.54	143,132.88	41,965.34	41.48%
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	2,500.00	2,500.00	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	2,276.28	2,276.28	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 %
	1,221,972.11	1,279,820.28	57,848.17	4.73%
Employee Benefits				
State Retirement	166,079.12	148,816.56	-17,262.56	-10.39%
Social Security	90,666.70	95,330.29	4,663.59	5.14%
Other Employee Benefits	181,307.87	206,994.68	25,686.81	14.17%
	438,053.69	451,141.53	13,087.84	2.99%
Purchased Services				
Professional & Technical	0.00	2,500.00	2,500.00	0.00 %
Property Services	9,572.14	15,258.75	5,686.61	59.41%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,736.56	5,792.38	2,055.82	55.02%
	13,308.70	23,551.13	10,242.43	76.96%
Supplies & Materials				
Supplies, General	8,548.90	9,025.93	477.03	5.58%
Energy	414.20	410.84	-3.36	-0.81%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,008.46	1,137.35	128.89	12.78%
Periodicals, Newspapers, Magazines	766.10	0.00	-766.10	-100.00%
State Adopted TextBooks	0.00	39,532.20	39,532.20	0.00 %
Supplemental TextBooks	7,092.25	418.80	-6,673.45	-94.09%
Workbooks	10,539.03	465.90	-10,073.13	-95.58%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	42,363.07	26,092.30	-16,270.77	-38.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,910.81	29,815.02	904.21	3.13%
	99,642.82	106,898.34	7,255.52	7.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,730.00	0.00	-6,730.00	-100.00%
Vehicles	48,995.00	0.00	-48,995.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	55,725.00	0.00	-55,725.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,607.00	22,371.60	15,764.60	238.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	670.00	521.00	-149.00	-22.24%
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 %
	7,277.00	22,892.60	15,615.60	214.59%
	1,835,979.32	1,884,303.88	48,324.56	2.63%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	137,456.52	144,576.46	7,119.94	5.18%
Non-Certified - Instructional	114,673.34	109,887.74	-4,785.60	-4.17%
Other Certified - Student Support	0.00	50,836.52	50,836.52	0.00 %
Non-Certified - Office Personnel	1,771.90	0.00	-1,771.90	-100.00%
Certified - General District Administration	5,000.00	5,000.00	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	6,440.00	8,645.00	2,205.00	34.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	265,341.76	318,945.72	53,603.96	20.20%
Employee Benefits				
State Retirement	45,779.85	50,440.03	4,660.18	10.18%
Social Security	19,721.95	23,100.64	3,378.69	17.13%
Other Employee Benefits	45,153.01	45,202.88	49.87	0.11%
	110,654.81	118,743.55	8,088.74	7.31%
Purchased Services				
Professional & Technical	55,329.50	27,592.00	-27,737.50	-50.13%
Property Services	1,215.45	0.00	-1,215.45	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,225.04	537.60	-687.44	-56.12%
	57,769.99	28,129.60	-29,640.39	-51.31%
Supplies & Materials				
Supplies, General	3,700.28	8,496.23	4,795.95	129.61%
Energy	1,235.84	1,191.31	-44.53	-3.60%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	162.25	0.00	-162.25	-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	1,776.51	854.24	-922.27	-51.91%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,594.00	11,464.35	5,870.35	104.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	615.69	388.17	-227.52	-36.95%
	13,084.57	22,394.30	9,309.73	71.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	200.00	200.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,101.00	4,887.90	-213.10	-4.18%
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 %
	5,101.00	5,087.90	-13.10	-0.26%
	451,952.13	493,301.07	41,348.94	9.15%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	18,243.92	16,807.21	-1,436.71	-7.88%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,250.00	5,250.00	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 %
	23,493.92	22,057.21	-1,436.71	-6.12%
Employee Benefits				
State Retirement	498.72	498.72	0.00	0.00%
Social Security	392.38	392.43	0.05	0.01%
Other Employee Benefits	173.42	48.43	-124.99	-72.07%
	1,064.52	939.58	-124.94	-11.74%
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	782.87	782.87	0.00 %
	0.00	782.87	782.87	0.00 %
Supplies & Materials				
Supplies, General	0.00	291.99	291.99	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	2,245.57	2,315.30	69.73	3.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,111.41	2,285.48	174.07	8.24%
	4,356.98	4,892.77	535.79	12.30%
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	385.00	0.00	-385.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,500.00	1,625.00	-875.00	-35.00%
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 %
	2,885.00	1,625.00	-1,260.00	-43.67%
	31,800.42	30,297.43	-1,502.99	-4.73%

	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	68,872.69	69,541.84	669.15	0.97%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	68,872.69	69,541.84	669.15	0.97%
Employee Benefits				
State Retirement	6,542.88	6,606.48	63.60	0.97%
Social Security	5,368.46	5,412.60	44.14	0.82%
Other Employee Benefits	7,899.15	15,275.54	7,376.39	93.38%
	19,810.49	27,294.62	7,484.13	37.78%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	805.00	805.00	0.00 %
Other(Except Travel)	0.00	183.25	183.25	0.00 %
Travel	10,520.54	8,059.08	-2,461.46	-23.40%
	10,520.54	9,047.33	-1,473.21	-14.00%
Supplies & Materials				
Supplies, General	3,008.09	3,567.62	559.53	18.60%
Energy	1,514.17	2,470.24	956.07	63.14%
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	2,152.76	3,070.83	918.07	42.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,466.29	2,632.28	-6,834.01	-72.19%
	16,141.31	11,740.97	-4,400.34	-27.26%
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	900.00	1,387.00	487.00	54.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	199.00	99.00	99.00%
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 %
	1,000.00	1,586.00	586.00	58.60%
	116,345.03	119,210.76	2,865.73	2.46%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	112,661.64	111,003.12	-1,658.52	-1.47%
Non-Certified - Instructional	72,649.24	70,503.92	-2,145.32	-2.95%
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 %
	185,310.88	181,507.04	-3,803.84	-2.05%
Employee Benefits				
State Retirement	32,405.69	31,774.78	-630.91	-1.95%
Social Security	13,885.82	13,670.34	-215.48	-1.55%
Other Employee Benefits	24,476.18	8,873.40	-15,602.78	-63.75%
	70,767.69	54,318.52	-16,449.17	-23.24%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	21,841.10	125.00	-21,716.10	-99.43%
Other(Except Travel)	0.00	748.00	748.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	21,841.10	873.00	-20,968.10	-96.00%
Supplies & Materials				
Supplies, General	2,785.39	5,042.42	2,257.03	81.03%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,909.86	2,992.70	-4,917.16	-62.16%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	15,493.80	15,493.80	0.00 %
Supplemental TextBooks	4,410.00	8,557.50	4,147.50	94.05%
Workbooks	689.59	2,898.83	2,209.24	320.37%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	146,648.80	140,202.64	-6,446.16	-4.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,450.45	12,342.74	6,892.29	126.45%
	167,894.09	187,530.63	19,636.54	11.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	263,572.00	26,699.55	-236,872.45	-89.87%
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 %
	263,572.00	26,699.55	-236,872.45	-89.87%
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	241.02	0.00	-241.02	-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 %
	241.02	0.00	-241.02	-100.00%
	709,626.78	450,928.74	-258,698.04	-36.46%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	60,012.33	19,560.00	-40,452.33	-67.41%
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 %
	60,012.33	19,560.00	-40,452.33	-67.41%
Employee Benefits				
State Retirement	5,701.20	3,227.40	-2,473.80	-43.39%
Social Security	4,516.44	1,425.97	-3,090.47	-68.43%
Other Employee Benefits	7,390.80	6,354.04	-1,036.76	-14.03%
	17,608.44	11,007.41	-6,601.03	-37.49%
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)	40,783.65	4,146.57	-36,637.08	-89.83%
Travel	0.00	0.00	0.00	0.00 %
	40,783.65	4,146.57	-36,637.08	-89.83%
Supplies & Materials				
Supplies, General	0.00	142.58	142.58	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	142.58	142.58	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 %
	118,404.42	34,856.56	-83,547.86	-70.56%

	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	3,911.78	5,000.00	1,088.22	27.82%
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 %
	3,911.78	5,000.00	1,088.22	27.82%
Employee Benefits				
State Retirement	474.96	474.96	0.00	0.00%
Social Security	375.96	375.64	-0.32	-0.09%
Other Employee Benefits	28.87	10.97	-17.90	-62.00%
	879.79	861.57	-18.22	-2.07%
Purchased Services				
Professional & Technical	2,870.73	3,341.07	470.34	16.38%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	17,177.11	20,009.17	2,832.06	16.49%
Travel	0.00	0.00	0.00	0.00 %
	20,047.84	23,350.24	3,302.40	16.47%
Supplies & Materials				
Supplies, General	6,298.22	3,904.03	-2,394.19	-38.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	273.04	0.00	-273.04	-100.00%
Periodicals, Newspapers, Magazines	164.86	79.00	-85.86	-52.08%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	190.86	0.00	-190.86	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,376.00	6,416.00	4,040.00	170.03%
Resale	71,393.87	84,776.31	13,382.44	18.74%
Student and Staff Expenditures	32,623.68	43,254.43	10,630.75	32.59%
	113,320.53	138,429.77	25,109.24	22.16%
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	13,308.79	7,980.23	-5,328.56	-40.04%
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	1,600.00	1,800.00	200.00	12.50%
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	1,575.00	850.00	-725.00	-46.03%
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 %
	16,483.79	10,630.23	-5,853.56	-35.51%
	154,643.73	178,271.81	23,628.08	15.28%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	84,279.88	87,679.88	3,400.00	4.03%
Non-Certified - Instructional	6,500.00	2,000.00	-4,500.00	-69.23%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	7,000.00	7,000.00	0.00 %
Certified - General District Administration	2,500.00	0.00	-2,500.00	-100.00%
Certified - School Administration	7,500.00	7,500.00	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 %
	100,779.88	104,179.88	3,400.00	3.37%
Employee Benefits				
State Retirement	9,219.91	9,400.54	180.63	1.96%
Social Security	7,532.39	7,808.57	276.18	3.67%
Other Employee Benefits	743.86	228.64	-515.22	-69.26%
	17,496.16	17,437.75	-58.41	-0.33%
Purchased Services				
Professional & Technical	17,746.00	18,951.11	1,205.11	6.79%
Property Services	0.00	109.15	109.15	0.00 %
Other(Except Travel)	2,815.70	5,868.16	3,052.46	108.41%
Travel	0.00	0.00	0.00	0.00 %
	20,561.70	24,928.42	4,366.72	21.24%
Supplies & Materials				
Supplies, General	62.99	145.82	82.83	131.50%
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	108.54	0.00	-108.54	-100.00%
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	1,651.50	1,316.97	-334.53	-20.26%
Resale	12,281.76	14,949.10	2,667.34	21.72%
Student and Staff Expenditures	22,725.97	30,002.90	7,276.93	32.02%
	36,830.76	46,414.79	9,584.03	26.02%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,701.00	0.00	-1,701.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,701.00	0.00	-1,701.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	18,000.40	10,244.00	-7,756.40	-43.09%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	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	500.00	850.00	350.00	70.00%
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 %
	18,500.40	11,094.00	-7,406.40	-40.03%
	195,869.90	204,054.84	8,184.94	4.18%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,602,743.33	1,585,079.63	-17,663.70	-1.10%
Non-Certified - Instructional	294,990.12	325,524.54	30,534.42	10.35%
Other Certified - Student Support	92,515.00	179,318.79	86,803.79	93.83%
Non-Certified - Office Personnel	141,300.05	157,587.17	16,287.12	11.53%
Certified - General District Administration	121,592.56	127,360.00	5,767.44	4.74%
Certified - School Administration	148,922.72	168,593.12	19,670.40	13.21%
Operation & Maintenance	150,961.52	142,975.32	-7,986.20	-5.29%
Student Transportation	32,689.53	35,428.05	2,738.52	8.38%
Non-Instructional Services	83,458.82	82,913.09	-545.73	-0.65%
Facilities	0.00	0.00	0.00	0.00 %
	2,669,173.65	2,804,779.71	135,606.06	5.08%
Employee Benefits				
State Retirement	371,967.49	359,927.12	-12,040.37	-3.24%
Social Security	196,019.74	205,838.57	9,818.83	5.01%
Other Employee Benefits	400,334.90	398,379.96	-1,954.94	-0.49%
	968,322.13	964,145.65	-4,176.48	-0.43%
Purchased Services				
Professional & Technical	103,288.77	83,378.64	-19,910.13	-19.28%
Property Services	124,099.15	162,101.48	38,002.33	30.62%
Other(Except Travel)	176,295.76	170,415.55	-5,880.21	-3.34%
Travel	22,389.99	21,076.30	-1,313.69	-5.87%
	426,073.67	436,971.97	10,898.30	2.56%
Supplies & Materials				
Supplies, General	124,652.66	153,695.25	29,042.59	23.30%
Energy	126,319.80	149,683.66	23,363.86	18.50%
Food & Milk	157,499.95	194,130.25	36,630.30	23.26%
Books	10,194.21	5,991.35	-4,202.86	-41.23%
Periodicals, Newspapers, Magazines	1,078.50	5,834.20	4,755.70	440.96%
State Adopted TextBooks	0.00	55,026.00	55,026.00	0.00 %
Supplemental TextBooks	11,502.25	8,976.30	-2,525.95	-21.96%
Workbooks	13,195.99	4,218.97	-8,977.02	-68.03%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	245,139.00	227,990.51	-17,148.49	-7.00%
Resale	83,675.63	99,725.41	16,049.78	19.18%
Student and Staff Expenditures	103,362.27	132,016.97	28,654.70	27.72%
	876,620.26	1,037,288.87	160,668.61	18.33%
Properties				
Land & Improvements	21,513.63	8,533.13	-12,980.50	-60.34%
Buildings	689,251.00	478,046.40	-211,204.60	-30.64%
Equipment	31,579.09	0.00	-31,579.09	-100.00%
Vehicles	311,193.00	0.00	-311,193.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,053,536.72	486,579.53	-566,957.19	-53.81%
Other Objects				
Dues, Fees, & Judgments	48,107.64	63,571.63	15,463.99	32.14%
Interest	14,807.50	18,337.50	3,530.00	23.84%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,182.02	11,354.90	-3,827.12	-25.21%
Revaluation Fees	17,593.42	16,552.78	-1,040.64	-5.91%
Student Aid/Scholarship Payments	1,600.00	1,800.00	200.00	12.50%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	495,000.00	505,000.00	10,000.00	2.02%
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	2,075.00	1,700.00	-375.00	-18.07%
Petty Cash	200.00	200.00	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 %
	594,565.58	618,516.81	23,951.23	4.03%
	6,588,292.01	6,348,282.54	-240,009.47	-3.64%