

Program 000, Non Categorical

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	67,498.02	66,578.06	-919.96	-1.36%
Non-Certified - Office Personnel	95,080.50	98,033.11	2,952.61	3.11%
Certified - General District Administration	108,459.67	78,312.24	-30,147.43	-27.80%
Certified - School Administration	62,628.52	75,136.42	12,507.90	19.97%
Operation & Maintenance	104,604.92	117,202.43	12,597.51	12.04%
Student Transportation	13,280.17	17,070.85	3,790.68	28.54%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	451,551.80	452,333.11	781.31	0.17%
Employee Benefits				
State Retirement	70,192.67	66,640.14	-3,552.53	-5.06%
Social Security	32,644.78	32,235.50	-409.28	-1.25%
Other Employee Benefits	38,693.76	43,953.02	5,259.26	13.59%
	141,531.21	142,828.66	1,297.45	0.92%
Purchased Services				
Professional & Technical	22,979.97	22,491.74	-488.23	-2.12%
Property Services	413,247.65	244,679.38	-168,568.27	-40.79%
Other(Except Travel)	65,189.51	72,777.83	7,588.32	11.64%
Travel	4,673.01	6,451.02	1,778.01	38.05%
	506,090.14	346,399.97	-159,690.17	-31.55%
Supplies & Materials				
Supplies, General	55,354.91	58,360.03	3,005.12	5.43%
Energy	65,770.35	56,394.18	-9,376.17	-14.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,954.90	2,802.00	847.10	43.33%
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	21,383.86	14,147.05	-7,236.81	-33.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	552.71	5,121.29	4,568.58	826.58%
	145,016.73	136,824.55	-8,192.18	-5.65%
Properties				
Land & Improvements	78,000.00	0.00	-78,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	58,713.64	73,062.64	14,349.00	24.44%
Depreciation	0.00	0.00	0.00	0.00 %
	136,713.64	73,062.64	-63,651.00	-46.56%
Other Objects				
Dues, Fees, & Judgments	5,461.68	7,203.56	1,741.88	31.89%
Interest	17,580.00	2,970.00	-14,610.00	-83.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,236.00	9,528.50	4,292.50	81.98%
Revaluation Fees	7,064.11	7,836.53	772.42	10.93%
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	95,000.00	122,970.00	27,970.00	29.44%
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 %
	130,341.79	150,508.59	20,166.80	15.47%
	1,511,245.31	1,301,957.52	-209,287.79	-13.85%

Program 100 & 270's, Regular Programs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	539,829.85	625,000.78	85,170.93	15.78%
Non-Certified - Instructional	117,602.26	160,504.11	42,901.85	36.48%
Other Certified - Student Support	17,716.50	17,995.50	279.00	1.57%
Non-Certified - Office Personnel	13,724.20	23,902.50	10,178.30	74.16%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	58,699.22	18,720.05	-39,979.17	-68.11%
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 %
	747,572.03	846,122.94	98,550.91	13.18%
Employee Benefits				
State Retirement	140,540.88	160,381.06	19,840.18	14.12%
Social Security	59,109.58	69,125.81	10,016.23	16.95%
Other Employee Benefits	114,729.06	149,415.51	34,686.45	30.23%
	314,379.52	378,922.38	64,542.86	20.53%
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	13,473.61	22,722.97	9,249.36	68.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	52,453.22	19,037.68	-33,415.54	-63.71%
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	81.60	81.60	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	39,531.57	32,811.64	-6,719.93	-17.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	105,458.40	74,653.89	-30,804.51	-29.21%
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	1,500.00	1,500.00	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 %
	1,500.00	1,500.00	0.00	0.00%
	1,168,909.95	1,301,199.21	132,289.26	11.32%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	42,882.47	19,809.00	-23,073.47	-53.81%
Non-Certified - Instructional	23,861.13	15,568.20	-8,292.93	-34.75%
Other Certified - Student Support	31,053.59	39,101.18	8,047.59	25.92%
Non-Certified - Office Personnel	0.00	4,980.26	4,980.26	0.00 %
Certified - General District Administration	0.00	4,882.50	4,882.50	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	7,837.73	7,837.73	0.00 %
Student Transportation	0.00	665.78	665.78	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	97,797.19	92,844.65	-4,952.54	-5.06%
Employee Benefits				
State Retirement	22,917.32	21,871.08	-1,046.24	-4.57%
Social Security	7,152.11	7,699.31	547.20	7.65%
Other Employee Benefits	28,062.15	8,111.89	-19,950.26	-71.09%
	58,131.58	37,682.28	-20,449.30	-35.18%
Purchased Services				
Professional & Technical	36,293.75	22,304.14	-13,989.61	-38.55%
Property Services	0.00	6,618.60	6,618.60	0.00 %
Other(Except Travel)	0.00	18,460.90	18,460.90	0.00 %
Travel	0.00	428.35	428.35	0.00 %
	36,293.75	47,811.99	11,518.24	31.74%
Supplies & Materials				
Supplies, General	1,186.57	8,397.98	7,211.41	607.75%
Energy	0.00	19,054.30	19,054.30	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	606.54	11.00	-595.54	-98.19%
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	1,464.90	4,106.86	2,641.96	180.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,258.01	31,570.14	28,312.13	869.00%
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	35.00	35.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	4,500.00	4,500.00	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	4,535.00	4,535.00	0.00 %
	195,480.53	214,444.06	18,963.53	9.70%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	15,953.00	0.00	-15,953.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,415.00	0.00	-5,415.00	-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	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 %
	21,368.00	0.00	-21,368.00	-100.00%
Employee Benefits				
State Retirement	1,598.12	0.00	-1,598.12	-100.00%
Social Security	634.88	0.00	-634.88	-100.00%
Other Employee Benefits	216.36	0.00	-216.36	-100.00%
	2,449.36	0.00	-2,449.36	-100.00%
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 %
	23,817.36	0.00	-23,817.36	-100.00%

	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 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	50,695.81	50,836.37	140.56	0.28%
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 %
	50,695.81	50,836.37	140.56	0.28%
Employee Benefits				
State Retirement	8,611.50	8,580.44	-31.06	-0.36%
Social Security	3,684.39	3,682.33	-2.06	-0.06%
Other Employee Benefits	7,820.01	8,124.07	304.06	3.89%
	20,115.90	20,386.84	270.94	1.35%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,117.06	1,075.46	-2,041.60	-65.50%
Other(Except Travel)	239.58	184.37	-55.21	-23.04%
Travel	661.05	0.00	-661.05	-100.00%
	4,017.69	1,259.83	-2,757.86	-68.64%
Supplies & Materials				
Supplies, General	6,791.77	12,089.44	5,297.67	78.00%
Energy	2,877.23	0.00	-2,877.23	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,900.62	5,965.70	-6,934.92	-53.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,448.00	2,448.00	0.00 %
	22,569.62	20,503.14	-2,066.48	-9.16%
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	2,340.00	1,365.00	-975.00	-41.67%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	447.00	452.00	5.00	1.12%
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 %
	2,787.00	1,817.00	-970.00	-34.80%
	100,186.02	94,803.18	-5,382.84	-5.37%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	64,581.50	55,871.77	-8,709.73	-13.49%
Non-Certified - Instructional	45,335.78	88,585.73	43,249.95	95.40%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	109,917.28	144,457.50	34,540.22	31.42%
Employee Benefits				
State Retirement	22,987.63	20,244.00	-2,743.63	-11.94%
Social Security	7,014.26	6,056.00	-958.26	-13.66%
Other Employee Benefits	18,001.94	32,452.59	14,450.65	80.27%
	48,003.83	58,752.59	10,748.76	22.39%
Purchased Services				
Professional & Technical	16,004.00	25,912.86	9,908.86	61.91%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,200.00	0.00	-1,200.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	17,204.00	25,912.86	8,708.86	50.62%
Supplies & Materials				
Supplies, General	9,017.18	9,591.24	574.06	6.37%
Energy	0.00	5,070.30	5,070.30	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	63.94	1,832.32	1,768.38	2,765.69%
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	18,809.41	20,374.97	1,565.56	8.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	327.68	450.98	123.30	37.63%
	28,218.21	37,319.81	9,101.60	32.25%
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	886.91	886.91	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	815.00	1,748.25	933.25	114.51%
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 %
	815.00	2,635.16	1,820.16	223.33%
	204,158.32	269,077.92	64,919.60	31.80%

	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	7,500.00	7,500.00	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	7,500.00	7,500.00	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	7,500.00	7,500.00	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	150.00	277.50	127.50	85.00%
Property Services	500.00	0.00	-500.00	-100.00%
Other(Except Travel)	19,771.46	12,936.42	-6,835.04	-34.57%
Travel	0.00	0.00	0.00	0.00 %
	20,421.46	13,213.92	-7,207.54	-35.29%
Supplies & Materials				
Supplies, General	775.53	350.26	-425.27	-54.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	38.90	38.90	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	0.00	0.00	0.00	0.00 %
Resale	65,255.87	66,090.60	834.73	1.28%
Student and Staff Expenditures	27,216.87	30,942.47	3,725.60	13.69%
	93,248.27	97,422.23	4,173.96	4.48%
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	8,738.86	6,922.50	-1,816.36	-20.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	8,738.86	6,922.50	-1,816.36	-20.78%
	122,408.59	117,558.65	-4,849.94	-3.96%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,092.50	0.00	-2,092.50	-100.00%
Non-Certified - Office Personnel	335.00	120.00	-215.00	-64.18%
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	67.50	0.00	-67.50	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,495.00	120.00	-2,375.00	-95.19%
Employee Benefits				
State Retirement	371.25	0.00	-371.25	-100.00%
Social Security	197.31	9.18	-188.13	-95.35%
Other Employee Benefits	28.68	1.42	-27.26	-95.05%
	597.24	10.60	-586.64	-98.23%
Purchased Services				
Professional & Technical	13,133.75	15,105.00	1,971.25	15.01%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,122.15	111.57	-2,010.58	-94.74%
Travel	0.00	0.00	0.00	0.00 %
	15,255.90	15,216.57	-39.33	-0.26%
Supplies & Materials				
Supplies, General	769.99	300.00	-469.99	-61.04%
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	3,441.00	3,588.79	147.79	4.29%
Resale	1,845.15	0.00	-1,845.15	-100.00%
Student and Staff Expenditures	13,612.83	9,753.26	-3,859.57	-28.35%
	19,668.97	13,642.05	-6,026.92	-30.64%
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	6,781.57	3,817.45	-2,964.12	-43.71%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	170.00	0.00	-170.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	250.50	0.00	-250.50	-100.00%
Refund of Prior Year Revenue	23.16	0.00	-23.16	-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	800.00	800.00	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 %
	8,025.23	4,617.45	-3,407.78	-42.46%
	46,042.34	33,606.67	-12,435.67	-27.01%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	713,942.63	751,517.92	37,575.29	5.26%
Non-Certified - Instructional	186,799.17	264,658.04	77,858.87	41.68%
Other Certified - Student Support	123,775.61	123,674.74	-100.87	-0.08%
Non-Certified - Office Personnel	109,139.70	127,035.87	17,896.17	16.40%
Certified - General District Administration	108,459.67	83,194.74	-25,264.93	-23.29%
Certified - School Administration	121,327.74	93,856.47	-27,471.27	-22.64%
Operation & Maintenance	104,604.92	125,040.16	20,435.24	19.54%
Student Transportation	13,347.67	17,736.63	4,388.96	32.88%
Non-Instructional Services	89,417.09	81,378.96	-8,038.13	-8.99%
Facilities	0.00	0.00	0.00	0.00 %
	1,570,814.20	1,668,093.53	97,279.33	6.19%
Employee Benefits				
State Retirement	279,852.00	287,046.38	7,194.38	2.57%
Social Security	117,325.48	124,916.12	7,590.64	6.47%
Other Employee Benefits	229,779.08	257,929.87	28,150.79	12.25%
	626,956.56	669,892.37	42,935.81	6.85%
Purchased Services				
Professional & Technical	89,057.73	86,487.50	-2,570.23	-2.89%
Property Services	428,099.58	264,970.78	-163,128.80	-38.11%
Other(Except Travel)	109,597.65	121,890.31	12,292.66	11.22%
Travel	5,334.06	6,879.37	1,545.31	28.97%
	632,089.02	480,227.96	-151,861.06	-24.03%
Supplies & Materials				
Supplies, General	102,477.52	127,903.49	25,425.97	24.81%
Energy	85,498.78	98,265.74	12,766.96	14.93%
Food & Milk	77,139.01	102,468.86	25,329.85	32.84%
Books	55,078.60	23,721.90	-31,356.70	-56.93%
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	81.60	81.60	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	139,433.00	94,870.12	-44,562.88	-31.96%
Resale	67,101.02	66,090.60	-1,010.42	-1.51%
Student and Staff Expenditures	41,710.09	48,716.00	7,005.91	16.80%
	568,438.02	562,118.31	-6,319.71	-1.11%
Properties				
Land & Improvements	78,000.00	0.00	-78,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	58,713.64	73,062.64	14,349.00	24.44%
Depreciation	0.00	0.00	0.00	0.00 %
	136,713.64	73,062.64	-63,651.00	-46.56%
Other Objects				
Dues, Fees, & Judgments	24,822.11	21,730.42	-3,091.69	-12.46%
Interest	17,580.00	2,970.00	-14,610.00	-83.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,668.00	16,228.75	9,560.75	143.38%
Revaluation Fees	7,064.11	7,836.53	772.42	10.93%
Student Aid/Scholarship Payments	250.50	0.00	-250.50	-100.00%
Refund of Prior Year Revenue	23.16	0.00	-23.16	-100.00%
Redemption of Principal	95,000.00	122,970.00	27,970.00	29.44%
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	800.00	800.00	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 %
	152,207.88	172,535.70	20,327.82	13.36%
	3,687,219.32	3,625,930.51	-61,288.81	-1.66%