

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	22,018.90	25,020.83	3,001.93	13.63%
Non-Certified - Office Personnel	49,637.53	52,307.48	2,669.95	5.38%
Certified - General District Administration	88,143.10	88,207.65	64.55	0.07%
Certified - School Administration	32,025.09	4,650.00	-27,375.09	-85.48%
Operation & Maintenance	67,304.31	6,142.17	-61,162.14	-90.87%
Student Transportation	32,241.48	18,837.93	-13,403.55	-41.57%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	291,370.41	195,166.06	-96,204.35	-33.02%
Employee Benefits				
State Retirement	48,871.93	39,019.47	-9,852.46	-20.16%
Social Security	22,145.65	14,678.82	-7,466.83	-33.72%
Other Employee Benefits	29,523.27	25,163.45	-4,359.82	-14.77%
	100,540.85	78,861.74	-21,679.11	-21.56%
Purchased Services				
Professional & Technical	18,209.75	1,171.50	-17,038.25	-93.57%
Property Services	2,601.71	615.54	-1,986.17	-76.34%
Other(Except Travel)	99,612.17	129,060.33	29,448.16	29.56%
Travel	0.00	554.76	554.76	0.00 %
	120,423.63	131,402.13	10,978.50	9.12%
Supplies & Materials				
Supplies, General	179.30	149.73	-29.57	-16.49%
Energy	1,461.14	1,137.46	-323.68	-22.15%
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 %
	1,640.44	1,287.19	-353.25	-21.53%
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	1,079.00	75.00	-1,004.00	-93.05%
Interest	7,781.25	14,681.25	6,900.00	88.67%
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	375,000.00	375,000.00	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 %
	383,860.25	389,756.25	5,896.00	1.54%
	897,835.58	796,473.37	-101,362.21	-11.29%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	754,669.01	767,277.99	12,608.98	1.67%
Non-Certified - Instructional	69,910.26	34,940.46	-34,969.80	-50.02%
Other Certified - Student Support	41,637.22	53,123.63	11,486.41	27.59%
Non-Certified - Office Personnel	10,755.07	8,791.58	-1,963.49	-18.26%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	132,361.11	132,554.90	193.79	0.15%
Operation & Maintenance	51,933.84	65,144.19	13,210.35	25.44%
Student Transportation	0.00	6,975.00	6,975.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,061,266.51	1,068,807.75	7,541.24	0.71%
Employee Benefits				
State Retirement	158,783.92	162,959.03	4,175.11	2.63%
Social Security	80,152.86	80,097.30	-55.56	-0.07%
Other Employee Benefits	131,342.71	132,717.66	1,374.95	1.05%
	370,279.49	375,773.99	5,494.50	1.48%
Purchased Services				
Professional & Technical	20,347.52	12,715.64	-7,631.88	-37.51%
Property Services	138,096.46	205,618.12	67,521.66	48.89%
Other(Except Travel)	35,245.59	38,427.97	3,182.38	9.03%
Travel	6,075.13	8,695.52	2,620.39	43.13%
	199,764.70	265,457.25	65,692.55	32.88%
Supplies & Materials				
Supplies, General	80,850.60	43,160.02	-37,690.58	-46.62%
Energy	101,200.86	128,705.83	27,504.97	27.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,675.92	3,466.11	-13,209.81	-79.21%
Periodicals, Newspapers, Magazines	0.00	29,754.09	29,754.09	0.00 %
State Adopted TextBooks	47,749.36	0.00	-47,749.36	-100.00%
Supplemental TextBooks	0.00	8,800.00	8,800.00	0.00 %
Workbooks	0.00	17,295.00	17,295.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	75,848.06	89,041.90	13,193.84	17.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,315.29	21,894.58	13,579.29	163.31%
	330,640.09	342,117.53	11,477.44	3.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	366,600.00	398,800.00	32,200.00	8.78%
Equipment	8,369.76	1,700.00	-6,669.76	-79.69%
Vehicles	0.00	50,509.00	50,509.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	374,969.76	451,009.00	76,039.24	20.28%
Other Objects				
Dues, Fees, & Judgments	55,877.67	39,561.92	-16,315.75	-29.20%
Interest	900.30	367.93	-532.37	-59.13%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	13,093.55	17,548.80	4,455.25	34.03%
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 %
	69,871.52	57,478.65	-12,392.87	-17.74%
	2,406,792.07	2,560,644.17	153,852.10	6.39%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	166,651.05	119,882.14	-46,768.91	-28.06%
Non-Certified - Instructional	0.00	16,975.92	16,975.92	0.00 %
Other Certified - Student Support	350.00	465.00	115.00	32.86%
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 %
	167,001.05	137,323.06	-29,677.99	-17.77%
Employee Benefits				
State Retirement	32,822.70	26,169.20	-6,653.50	-20.27%
Social Security	12,804.63	10,490.24	-2,314.39	-18.07%
Other Employee Benefits	37,298.30	30,590.14	-6,708.16	-17.99%
	82,925.63	67,249.58	-15,676.05	-18.90%
Purchased Services				
Professional & Technical	18,172.50	57,453.75	39,281.25	216.16%
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 %
	18,172.50	57,453.75	39,281.25	216.16%
Supplies & Materials				
Supplies, General	100.69	0.00	-100.69	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,181.24	590.18	-591.06	-50.04%
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	9,789.83	6,383.44	-3,406.39	-34.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,512.84	532.04	-980.80	-64.83%
	12,584.60	7,505.66	-5,078.94	-40.36%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	654.45	654.45	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	654.45	654.45	0.00 %
Other Objects				
Dues, Fees, & Judgments	269.00	1,608.00	1,339.00	497.77%
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 %
	269.00	1,608.00	1,339.00	497.77%
	280,952.78	271,794.50	-9,158.28	-3.26%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	9,924.03	7,127.13	-2,796.90	-28.18%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,230.65	0.00	-3,230.65	-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 %
	13,154.68	7,127.13	-6,027.55	-45.82%
Employee Benefits				
State Retirement	1,959.29	907.19	-1,052.10	-53.70%
Social Security	989.03	466.33	-522.70	-52.85%
Other Employee Benefits	0.00	44.57	44.57	0.00 %
	2,948.32	1,418.09	-1,530.23	-51.90%
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 %
	16,103.00	8,545.22	-7,557.78	-46.93%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	45,498.52	45,262.45	-236.07	-0.52%
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 %
	45,498.52	45,262.45	-236.07	-0.52%
Employee Benefits				
State Retirement	7,857.33	7,822.79	-34.54	-0.44%
Social Security	3,430.72	3,561.91	131.19	3.82%
Other Employee Benefits	7,543.15	7,073.53	-469.62	-6.23%
	18,831.20	18,458.23	-372.97	-1.98%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	10,422.19	9,221.44	-1,200.75	-11.52%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	356.39	584.61	228.22	64.04%
	10,778.58	9,806.05	-972.53	-9.02%
Supplies & Materials				
Supplies, General	276.22	276.22	0.00	0.00%
Energy	1,585.68	2,108.98	523.30	33.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,022.50	0.00	-3,022.50	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,989.75	1,989.75	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,884.40	4,374.95	-509.45	-10.43%
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	57.25	57.25	0.00	0.00%
Interest	794.00	769.74	-24.26	-3.06%
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 %
	851.25	826.99	-24.26	-2.85%
	80,843.95	78,728.67	-2,115.28	-2.62%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	57,701.40	91,624.02	33,922.62	58.79%
Non-Certified - Instructional	70,654.76	60,139.58	-10,515.18	-14.88%
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 %
	128,356.16	151,763.60	23,407.44	18.24%
Employee Benefits				
State Retirement	28,067.39	31,167.13	3,099.74	11.04%
Social Security	10,072.97	11,795.08	1,722.11	17.10%
Other Employee Benefits	19,208.14	22,799.62	3,591.48	18.70%
	57,348.50	65,761.83	8,413.33	14.67%
Purchased Services				
Professional & Technical	12,480.00	13,560.00	1,080.00	8.65%
Property Services	1,226.49	0.00	-1,226.49	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	13,706.49	13,560.00	-146.49	-1.07%
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	1,835.12	1,432.11	-403.01	-21.96%
Periodicals, Newspapers, Magazines	326.00	313.78	-12.22	-3.75%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	358.60	358.60	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,367.49	0.00	-1,367.49	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	489.00	0.00	-489.00	-100.00%
	4,017.61	2,104.49	-1,913.12	-47.62%
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	756.73	2,742.51	1,985.78	262.42%
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 %
	756.73	2,742.51	1,985.78	262.42%
	204,185.49	235,932.43	31,746.94	15.55%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	51,859.17	53,351.53	1,492.36	2.88%
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 %
	51,859.17	53,351.53	1,492.36	2.88%
Employee Benefits				
State Retirement	7,618.47	7,804.83	186.36	2.45%
Social Security	3,928.92	4,040.03	111.11	2.83%
Other Employee Benefits	7,390.80	7,561.46	170.66	2.31%
	18,938.19	19,406.32	468.13	2.47%
Purchased Services				
Professional & Technical	9,068.30	4,621.90	-4,446.40	-49.03%
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 %
	9,068.30	4,621.90	-4,446.40	-49.03%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	830.45	1,380.51	550.06	66.24%
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 %
	830.45	1,380.51	550.06	66.24%
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 %
	80,696.11	78,760.26	-1,935.85	-2.40%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	700.00	700.00	0.00 %
Other(Except Travel)	2,731.49	1,667.84	-1,063.65	-38.94%
Travel	0.00	0.00	0.00	0.00 %
	2,731.49	2,367.84	-363.65	-13.31%
Supplies & Materials				
Supplies, General	384.32	765.23	380.91	99.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,138.16	2,276.06	137.90	6.45%
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	55.79	55.79	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	39,781.43	34,013.80	-5,767.63	-14.50%
Student and Staff Expenditures	29,562.41	31,744.78	2,182.37	7.38%
	71,866.32	68,855.66	-3,010.66	-4.19%
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	14,229.76	5,399.99	-8,829.77	-62.05%
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	200.00	0.00	-200.00	-100.00%
	14,429.76	5,399.99	-9,029.77	-62.58%
	89,027.57	76,623.49	-12,404.08	-13.93%

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	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	29,153.00	32,815.00	3,662.00	12.56%
Property Services	645.00	521.32	-123.68	-19.18%
Other(Except Travel)	10,444.81	14,521.42	4,076.61	39.03%
Travel	160.58	0.00	-160.58	-100.00%
	40,403.39	47,857.74	7,454.35	18.45%
Supplies & Materials				
Supplies, General	7,214.33	3,495.38	-3,718.95	-51.55%
Energy	0.00	558.48	558.48	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	197.98	1,388.00	1,190.02	601.08%
Resale	58,253.45	53,948.08	-4,305.37	-7.39%
Student and Staff Expenditures	59,339.65	52,598.18	-6,741.47	-11.36%
	125,005.41	111,988.12	-13,017.29	-10.41%
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	14,390.16	23,326.20	8,936.04	62.10%
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 %
	14,390.16	23,326.20	8,936.04	62.10%
	179,798.96	183,172.06	3,373.10	1.88%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,086,303.18	1,084,525.26	-1,777.92	-0.16%
Non-Certified - Instructional	140,565.02	112,055.96	-28,509.06	-20.28%
Other Certified - Student Support	67,236.77	78,609.46	11,372.69	16.91%
Non-Certified - Office Personnel	60,392.60	61,099.06	706.46	1.17%
Certified - General District Administration	88,143.10	88,207.65	64.55	0.07%
Certified - School Administration	164,386.20	137,204.90	-27,181.30	-16.54%
Operation & Maintenance	119,238.15	71,286.36	-47,951.79	-40.22%
Student Transportation	32,241.48	25,812.93	-6,428.55	-19.94%
Non-Instructional Services	109,726.68	103,724.17	-6,002.51	-5.47%
Facilities	0.00	0.00	0.00	0.00 %
	1,868,233.18	1,762,525.75	-105,707.43	-5.66%
Employee Benefits				
State Retirement	300,571.73	288,818.66	-11,753.07	-3.91%
Social Security	142,012.57	133,201.05	-8,811.52	-6.20%
Other Employee Benefits	254,587.28	241,181.86	-13,405.42	-5.27%
	697,171.58	663,201.57	-33,970.01	-4.87%
Purchased Services				
Professional & Technical	107,431.07	122,337.79	14,906.72	13.88%
Property Services	155,295.77	218,778.13	63,482.36	40.88%
Other(Except Travel)	148,034.06	183,677.56	35,643.50	24.08%
Travel	6,592.10	9,834.89	3,242.79	49.19%
	417,353.00	534,628.37	117,275.37	28.10%
Supplies & Materials				
Supplies, General	138,203.60	100,690.46	-37,513.14	-27.14%
Energy	106,882.34	135,860.24	28,977.90	27.11%
Food & Milk	106,169.89	148,700.81	42,530.92	40.06%
Books	24,852.94	7,764.46	-17,088.48	-68.76%
Periodicals, Newspapers, Magazines	326.00	30,067.87	29,741.87	9,123.27%
State Adopted TextBooks	47,749.36	0.00	-47,749.36	-100.00%
Supplemental TextBooks	0.00	8,800.00	8,800.00	0.00 %
Workbooks	0.00	17,653.60	17,653.60	0.00 %
Binding & Repair, Other	0.00	55.79	55.79	0.00 %
Specialized Supplies and Materials	87,203.36	101,024.65	13,821.29	15.85%
Resale	98,034.88	87,961.88	-10,073.00	-10.27%
Student and Staff Expenditures	99,891.90	107,289.38	7,397.48	7.41%
	709,314.27	745,869.14	36,554.87	5.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	366,600.00	398,800.00	32,200.00	8.78%
Equipment	8,369.76	2,354.45	-6,015.31	-71.87%
Vehicles	0.00	50,509.00	50,509.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	374,969.76	451,663.45	76,693.69	20.45%
Other Objects				
Dues, Fees, & Judgments	87,237.75	76,248.05	-10,989.70	-12.60%
Interest	9,475.55	15,818.92	6,343.37	66.94%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	13,093.55	17,548.80	4,455.25	34.03%
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	375,000.00	375,000.00	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	200.00	0.00	-200.00	-100.00%
	485,006.85	484,615.77	-391.08	-0.08%
	4,552,048.64	4,642,504.05	90,455.41	1.99%