

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	144,438.54	141,487.29	-2,951.25	-2.04%
Non-Certified - Office Personnel	124,370.08	164,987.32	40,617.24	32.66%
Certified - General District Administration	102,242.33	107,065.53	4,823.20	4.72%
Certified - School Administration	113,804.82	147,896.12	34,091.30	29.96%
Operation & Maintenance	141,918.50	154,545.24	12,626.74	8.90%
Student Transportation	51,009.91	55,533.89	4,523.98	8.87%
Non-Instructional Services	500.00	4,950.00	4,450.00	890.00%
Facilities	0.00	0.00	0.00	0.00 %
	678,284.18	776,465.39	98,181.21	14.47%
Employee Benefits				
State Retirement	57,880.25	78,750.56	20,870.31	36.06%
Social Security	50,352.94	57,762.63	7,409.69	14.72%
Other Employee Benefits	113,182.02	115,646.92	2,464.90	2.18%
	221,415.21	252,160.11	30,744.90	13.89%
Purchased Services				
Professional & Technical	136,908.86	55,798.43	-81,110.43	-59.24%
Property Services	246,158.92	184,461.86	-61,697.06	-25.06%
Other(Except Travel)	83,099.97	104,779.30	21,679.33	26.09%
Travel	749.03	1,949.72	1,200.69	160.30%
	466,916.78	346,989.31	-119,927.47	-25.68%
Supplies & Materials				
Supplies, General	69,049.38	81,962.44	12,913.06	18.70%
Energy	101,830.95	121,016.46	19,185.51	18.84%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	809.52	291.38	-518.14	-64.01%
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	15,190.23	35,162.45	19,972.22	131.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,328.00	1,429.68	101.68	7.66%
	188,208.08	239,862.41	51,654.33	27.45%
Properties				
Land & Improvements	21,000.00	21,000.00	0.00	0.00%
Buildings	52,736.19	14,338.79	-38,397.40	-72.81%
Equipment	11,572.29	0.00	-11,572.29	-100.00%
Vehicles	111,291.60	470.00	-110,821.60	-99.58%
Depreciation	0.00	0.00	0.00	0.00 %
	196,600.08	35,808.79	-160,791.29	-81.79%
Other Objects				
Dues, Fees, & Judgments	12,921.24	16,748.46	3,827.22	29.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	255.00	0.00	-255.00	-100.00%
Revaluation Fees	13,495.41	22,345.80	8,850.39	65.58%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	72.00	72.00	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 %
	26,671.65	39,166.26	12,494.61	46.85%
	1,778,095.98	1,690,452.27	-87,643.71	-4.93%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	740,273.58	722,109.91	-18,163.67	-2.45%
Non-Certified - Instructional	27,074.79	18,798.96	-8,275.83	-30.57%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	16,356.61	18,149.09	1,792.48	10.96%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	200.00	300.00	100.00	50.00%
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 %
	783,904.98	759,357.96	-24,547.02	-3.13%
Employee Benefits				
State Retirement	81,101.62	93,292.04	12,190.42	15.03%
Social Security	58,488.37	57,558.63	-929.74	-1.59%
Other Employee Benefits	142,816.74	145,441.36	2,624.62	1.84%
	282,406.73	296,292.03	13,885.30	4.92%
Purchased Services				
Professional & Technical	24,150.00	29,500.00	5,350.00	22.15%
Property Services	1,391.98	0.00	-1,391.98	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,094.67	3,071.17	976.50	46.62%
	27,636.65	32,571.17	4,934.52	17.85%
Supplies & Materials				
Supplies, General	64,005.29	88,487.36	24,482.07	38.25%
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	1,263.53	0.00	-1,263.53	-100.00%
Supplemental TextBooks	0.00	996.67	996.67	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	116,657.20	44,186.40	-72,470.80	-62.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	363.50	448.69	85.19	23.44%
	182,289.52	134,119.12	-48,170.40	-26.43%
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	3,575.00	260.00	-3,315.00	-92.73%
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 %
	3,575.00	260.00	-3,315.00	-92.73%
	1,279,812.88	1,222,600.28	-57,212.60	-4.47%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	81,310.60	42,335.83	-38,974.77	-47.93%
Non-Certified - Instructional	36,322.13	41,050.66	4,728.53	13.02%
Other Certified - Student Support	21,862.47	0.00	-21,862.47	-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 %
	139,495.20	83,386.49	-56,108.71	-40.22%
Employee Benefits				
State Retirement	22,847.60	9,043.02	-13,804.58	-60.42%
Social Security	10,308.28	6,110.46	-4,197.82	-40.72%
Other Employee Benefits	23,360.04	30,665.34	7,305.30	31.27%
	56,515.92	45,818.82	-10,697.10	-18.93%
Purchased Services				
Professional & Technical	25,604.50	43,892.84	18,288.34	71.43%
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 %
	25,604.50	43,892.84	18,288.34	71.43%
Supplies & Materials				
Supplies, General	3,041.35	2,298.80	-742.55	-24.42%
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	15,681.75	4,372.20	-11,309.55	-72.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	18,723.10	6,671.00	-12,052.10	-64.37%
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 %
	240,338.72	179,769.15	-60,569.57	-25.20%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	500.00	500.00	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 %
	500.00	500.00	0.00	0.00%
Employee Benefits				
State Retirement	47.52	47.52	0.00	0.00%
Social Security	37.78	37.33	-0.45	-1.19%
Other Employee Benefits	1.76	1.54	-0.22	-12.50%
	87.06	86.39	-0.67	-0.77%
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	24,718.47	2,998.38	-21,720.09	-87.87%
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	7,585.50	7,585.50	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	84.55	0.00	-84.55	-100.00%
	24,803.02	10,583.88	-14,219.14	-57.33%
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	24.00	24.00	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	24.00	24.00	0.00 %
	25,390.08	11,194.27	-14,195.81	-55.91%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	10,000.00	10,000.00	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 %
	10,000.00	10,000.00	0.00	0.00%
Employee Benefits				
State Retirement	950.29	950.29	0.00	0.00%
Social Security	764.60	762.32	-2.28	-0.30%
Other Employee Benefits	34.68	30.84	-3.84	-11.07%
	1,749.57	1,743.45	-6.12	-0.35%
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 %
	11,749.57	11,743.45	-6.12	-0.05%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	137,523.16	148,242.49	10,719.33	7.79%
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 %
	137,523.16	148,242.49	10,719.33	7.79%
Employee Benefits				
State Retirement	13,687.20	14,087.95	400.75	2.93%
Social Security	10,265.24	11,196.28	931.04	9.07%
Other Employee Benefits	15,322.18	15,693.74	371.56	2.42%
	39,274.62	40,977.97	1,703.35	4.34%
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)	140.57	213.97	73.40	52.22%
Travel	298.00	4,174.32	3,876.32	1,300.78%
	438.57	4,388.29	3,949.72	900.59%
Supplies & Materials				
Supplies, General	21,015.13	19,462.17	-1,552.96	-7.39%
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	5,042.07	0.00	-5,042.07	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	26,057.20	19,462.17	-6,595.03	-25.31%
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	1,650.00	3,970.83	2,320.83	140.66%
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 %
	1,650.00	3,970.83	2,320.83	140.66%
	204,943.55	217,041.75	12,098.20	5.90%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	39,750.00	94,348.20	54,598.20	137.35%
Non-Certified - Instructional	61,292.00	29,448.18	-31,843.82	-51.95%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	7,360.00	7,360.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	7,000.00	1,000.00	16.67%
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 %
	114,402.00	138,156.38	23,754.38	20.76%
Employee Benefits				
State Retirement	17,638.71	22,016.53	4,377.82	24.82%
Social Security	8,373.98	9,868.96	1,494.98	17.85%
Other Employee Benefits	29,986.18	15,684.20	-14,301.98	-47.70%
	55,998.87	47,569.69	-8,429.18	-15.05%
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	1,252.00	1,869.90	617.90	49.35%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,252.55	1,742.03	-7,510.52	-81.17%
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	1,736.75	0.00	-1,736.75	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,241.30	3,611.93	-8,629.37	-70.49%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	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 %
	182,642.17	189,338.00	6,695.83	3.67%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	16,344.40	25,276.26	8,931.86	54.65%
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 %
	16,344.40	25,276.26	8,931.86	54.65%
Employee Benefits				
State Retirement	241.04	2,401.23	2,160.19	896.20%
Social Security	1,250.28	1,933.64	683.36	54.66%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,491.32	4,334.87	2,843.55	190.67%
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	13,500.00	13,500.00	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 %
	13,500.00	13,500.00	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 %
	31,335.72	43,111.13	11,775.41	37.58%

	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	5,251.88	694.06	-4,557.82	-86.78%
Property Services	938.34	8,448.00	7,509.66	800.31%
Other(Except Travel)	12,152.87	9,675.74	-2,477.13	-20.38%
Travel	760.00	0.00	-760.00	-100.00%
	19,103.09	18,817.80	-285.29	-1.49%
Supplies & Materials				
Supplies, General	36,800.40	23,028.06	-13,772.34	-37.42%
Energy	529.64	72.01	-457.63	-86.40%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	50.94	50.94	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	6,999.00	6,999.00	0.00 %
Resale	33,367.64	25,453.73	-7,913.91	-23.72%
Student and Staff Expenditures	0.00	130.00	130.00	0.00 %
	70,697.68	55,733.74	-14,963.94	-21.17%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,059.96	1,059.96	0.00 %
Vehicles	0.00	101,421.00	101,421.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	102,480.96	102,480.96	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,202.00	12,693.14	3,491.14	37.94%
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	7,827.84	5,829.04	-1,998.80	-25.53%
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	2,215.81	2,087.90	-127.91	-5.77%
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	100.00	100.00	0.00 %
	19,245.65	20,710.08	1,464.43	7.61%
	109,046.42	197,742.58	88,696.16	81.34%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	29,500.00	29,100.00	-400.00	-1.36%
Non-Certified - Instructional	8,750.00	12,000.00	3,250.00	37.14%
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 %
	38,250.00	41,100.00	2,850.00	7.45%
Employee Benefits				
State Retirement	3,492.71	4,157.99	665.28	19.05%
Social Security	2,946.15	3,120.97	174.82	5.93%
Other Employee Benefits	125.74	126.76	1.02	0.81%
	6,564.60	7,405.72	841.12	12.81%
Purchased Services				
Professional & Technical	8,765.00	11,330.00	2,565.00	29.26%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,100.52	4,823.90	3,723.38	338.33%
Travel	0.00	0.00	0.00	0.00 %
	9,865.52	16,153.90	6,288.38	63.74%
Supplies & Materials				
Supplies, General	27,581.86	27,221.20	-360.66	-1.31%
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	12,135.35	11,333.68	-801.67	-6.61%
Student and Staff Expenditures	0.00	238.89	238.89	0.00 %
	39,717.21	38,793.77	-923.44	-2.33%
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	2,054.00	2,259.00	205.00	9.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	500.00	0.00	-500.00	-100.00%
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	180.00	180.00	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	100.00	1,300.00	1,200.00	1,200.00%
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 %
	2,654.00	3,739.00	1,085.00	40.88%
	97,051.33	107,192.39	10,141.06	10.45%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,055,201.74	1,071,912.69	16,710.95	1.58%
Non-Certified - Instructional	133,438.92	101,297.80	-32,141.12	-24.09%
Other Certified - Student Support	166,301.01	141,487.29	-24,813.72	-14.92%
Non-Certified - Office Personnel	148,086.69	190,496.41	42,409.72	28.64%
Certified - General District Administration	102,242.33	107,065.53	4,823.20	4.72%
Certified - School Administration	120,004.82	155,196.12	35,191.30	29.32%
Operation & Maintenance	141,918.50	154,545.24	12,626.74	8.90%
Student Transportation	51,009.91	55,533.89	4,523.98	8.87%
Non-Instructional Services	59,546.51	90,927.83	31,381.32	52.70%
Facilities	0.00	0.00	0.00	0.00 %
	1,977,750.43	2,068,462.80	90,712.37	4.59%
Employee Benefits				
State Retirement	199,408.32	228,529.66	29,121.34	14.60%
Social Security	147,218.94	154,815.07	7,596.13	5.16%
Other Employee Benefits	334,588.40	342,953.08	8,364.68	2.50%
	681,215.66	726,297.81	45,082.15	6.62%
Purchased Services				
Professional & Technical	200,680.24	141,215.33	-59,464.91	-29.63%
Property Services	250,854.74	194,648.23	-56,206.51	-22.41%
Other(Except Travel)	97,036.46	120,035.44	22,998.98	23.70%
Travel	4,620.15	9,548.75	4,928.60	106.68%
	553,191.59	465,447.75	-87,743.84	-15.86%
Supplies & Materials				
Supplies, General	254,417.81	253,841.86	-575.95	-0.23%
Energy	102,360.59	121,088.47	18,727.88	18.30%
Food & Milk	126,725.24	151,359.82	24,634.58	19.44%
Books	10,062.07	2,084.35	-7,977.72	-79.29%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,263.53	0.00	-1,263.53	-100.00%
Supplemental TextBooks	0.00	996.67	996.67	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	167,808.00	111,805.55	-56,002.45	-33.37%
Resale	45,502.99	36,787.41	-8,715.58	-19.15%
Student and Staff Expenditures	1,776.05	2,247.26	471.21	26.53%
	709,916.28	680,211.39	-29,704.89	-4.18%
Properties				
Land & Improvements	21,000.00	21,000.00	0.00	0.00%
Buildings	52,736.19	14,338.79	-38,397.40	-72.81%
Equipment	15,356.53	1,059.96	-14,296.57	-93.10%
Vehicles	111,291.60	101,891.00	-9,400.60	-8.45%
Depreciation	0.00	0.00	0.00	0.00 %
	200,384.32	138,289.75	-62,094.57	-30.99%
Other Objects				
Dues, Fees, & Judgments	29,946.74	37,906.43	7,959.69	26.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	500.00	0.00	-500.00	-100.00%
Registrations	255.00	0.00	-255.00	-100.00%
Revaluation Fees	13,495.41	22,345.80	8,850.39	65.58%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	7,827.84	6,081.04	-1,746.80	-22.32%
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	2,315.81	3,387.90	1,072.09	46.29%
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	100.00	100.00	0.00 %
	54,340.80	69,821.17	15,480.37	28.49%
	4,176,799.08	4,148,530.67	-28,268.41	-0.68%