

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	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	108,637.04	92,409.86	-16,227.18	-14.94%
Certified - General District Administration	74,249.26	74,296.82	47.56	0.06%
Certified - School Administration	76,000.00	78,013.00	2,013.00	2.65%
Operation & Maintenance	44,240.23	50,013.43	5,773.20	13.05%
Student Transportation	26,085.04	28,480.05	2,395.01	9.18%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	329,211.57	323,213.16	-5,998.41	-1.82%
Employee Benefits				
State Retirement	35,520.26	35,432.54	-87.72	-0.25%
Social Security	23,682.04	22,736.52	-945.52	-3.99%
Other Employee Benefits	52,203.42	45,198.06	-7,005.36	-13.42%
	111,405.72	103,367.12	-8,038.60	-7.22%
Purchased Services				
Professional & Technical	13,670.00	25,214.00	11,544.00	84.45%
Property Services	319,532.56	272,820.94	-46,711.62	-14.62%
Other(Except Travel)	96,186.04	103,727.69	7,541.65	7.84%
Travel	11,378.32	13,056.00	1,677.68	14.74%
	440,766.92	414,818.63	-25,948.29	-5.89%
Supplies & Materials				
Supplies, General	20,448.14	15,589.86	-4,858.28	-23.76%
Energy	59,087.47	75,425.82	16,338.35	27.65%
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	256.47	578.80	322.33	125.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	195.32	0.00	-195.32	-100.00%
	79,987.40	91,594.48	11,607.08	14.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	93,162.00	0.00	-93,162.00	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	47,370.00	116,225.00	68,855.00	145.36%
Depreciation	0.00	0.00	0.00	0.00 %
	140,532.00	116,225.00	-24,307.00	-17.30%
Other Objects				
Dues, Fees, & Judgments	8,230.36	10,475.17	2,244.81	27.27%
Interest	7,125.00	3,562.50	-3,562.50	-50.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,202.28	4,584.71	3,382.43	281.33%
Revaluation Fees	8,097.59	7,495.53	-602.06	-7.44%
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	125,000.00	125,000.00	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 %
	149,655.23	151,117.91	1,462.68	0.98%
	1,251,558.84	1,200,336.30	-51,222.54	-4.09%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	626,635.71	658,817.78	32,182.07	5.14%
Non-Certified - Instructional	14,703.67	10,714.84	-3,988.83	-27.13%
Other Certified - Student Support	39,515.16	35,235.78	-4,279.38	-10.83%
Non-Certified - Office Personnel	11,044.00	11,374.00	330.00	2.99%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	25,476.00	6,000.00	-19,476.00	-76.45%
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 %
	717,374.54	722,142.40	4,767.86	0.66%
Employee Benefits				
State Retirement	69,948.39	70,306.19	357.80	0.51%
Social Security	9,994.55	10,471.04	476.49	4.77%
Other Employee Benefits	151,886.70	129,654.96	-22,231.74	-14.64%
	231,829.64	210,432.19	-21,397.45	-9.23%
Purchased Services				
Professional & Technical	86,301.80	37,172.84	-49,128.96	-56.93%
Property Services	0.00	14,078.26	14,078.26	0.00 %
Other(Except Travel)	18,646.41	8,925.53	-9,720.88	-52.13%
Travel	775.33	784.96	9.63	1.24%
	105,723.54	60,961.59	-44,761.95	-42.34%
Supplies & Materials				
Supplies, General	5,919.41	13,238.37	7,318.96	123.64%
Energy	8,219.82	6,832.73	-1,387.09	-16.87%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	28,353.65	2,764.62	-25,589.03	-90.25%
Periodicals, Newspapers, Magazines	154.85	394.46	239.61	154.74%
State Adopted TextBooks	0.00	357.00	357.00	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	127,623.57	58,331.74	-69,291.83	-54.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	469.81	795.98	326.17	69.43%
	170,741.11	82,714.90	-88,026.21	-51.56%
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	430.33	3,992.52	3,562.19	827.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,920.87	5,880.61	-40.26	-0.68%
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 %
	6,351.20	9,873.13	3,521.93	55.45%
	1,232,020.03	1,086,124.21	-145,895.82	-11.84%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	55,562.97	55,562.97	0.00	0.00%
Non-Certified - Instructional	44,473.53	31,287.26	-13,186.27	-29.65%
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 %
	100,036.50	86,850.23	-13,186.27	-13.18%
Employee Benefits				
State Retirement	10,918.16	9,600.53	-1,317.63	-12.07%
Social Security	1,390.66	1,191.22	-199.44	-14.34%
Other Employee Benefits	24,614.62	24,674.52	59.90	0.24%
	36,923.44	35,466.27	-1,457.17	-3.95%
Purchased Services				
Professional & Technical	39,130.00	39,605.59	475.59	1.22%
Property Services	0.00	160.00	160.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	39,130.00	39,765.59	635.59	1.62%
Supplies & Materials				
Supplies, General	447.75	3,328.25	2,880.50	643.33%
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	9,229.67	0.00	-9,229.67	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,677.42	3,328.25	-6,349.17	-65.61%
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	700.00	700.00	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	700.00	700.00	0.00 %
	185,767.36	166,110.34	-19,657.02	-10.58%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	13,168.37	11,136.76	-2,031.61	-15.43%
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 %
	13,168.37	11,136.76	-2,031.61	-15.43%
Employee Benefits				
State Retirement	1,480.12	1,259.26	-220.86	-14.92%
Social Security	200.01	182.32	-17.69	-8.84%
Other Employee Benefits	433.50	289.00	-144.50	-33.33%
	2,113.63	1,730.58	-383.05	-18.12%
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 %
	15,282.00	12,867.34	-2,414.66	-15.80%

	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	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	50,309.60	50,876.00	566.40	1.13%
Non-Certified - Instructional	0.00	870.00	870.00	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 %
	50,309.60	51,746.00	1,436.40	2.86%
Employee Benefits				
State Retirement	4,861.79	4,915.45	53.66	1.10%
Social Security	730.68	750.90	20.22	2.77%
Other Employee Benefits	8,411.22	8,428.46	17.24	0.20%
	14,003.69	14,094.81	91.12	0.65%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,936.57	7,709.04	5,772.47	298.08%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,889.30	3,379.62	-509.68	-13.10%
	5,825.87	11,088.66	5,262.79	90.33%
Supplies & Materials				
Supplies, General	3,149.34	568.14	-2,581.20	-81.96%
Energy	5,892.02	5,503.21	-388.81	-6.60%
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	2,040.95	0.00	-2,040.95	-100.00%
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	269.99	0.00	-269.99	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,352.30	6,071.35	-5,280.95	-46.52%
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	1,892.19	1,159.39	-732.80	-38.73%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	102.00	495.10	393.10	385.39%
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 %
	1,994.19	1,654.49	-339.70	-17.03%
	83,485.65	84,655.31	1,169.66	1.40%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	23,806.00	21,456.50	-2,349.50	-9.87%
Non-Certified - Instructional	55,629.00	50,022.00	-5,607.00	-10.08%
Other Certified - Student Support	0.00	1,125.00	1,125.00	0.00 %
Non-Certified - Office Personnel	0.00	75.00	75.00	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 %
	79,435.00	72,678.50	-6,756.50	-8.51%
Employee Benefits				
State Retirement	10,652.71	10,497.47	-155.24	-1.46%
Social Security	1,494.54	983.72	-510.82	-34.18%
Other Employee Benefits	4,431.62	3,453.12	-978.50	-22.08%
	16,578.87	14,934.31	-1,644.56	-9.92%
Purchased Services				
Professional & Technical	4,410.00	5,872.00	1,462.00	33.15%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	720.50	0.00	-720.50	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	5,130.50	5,872.00	741.50	14.45%
Supplies & Materials				
Supplies, General	394.40	0.00	-394.40	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,974.75	0.00	-5,974.75	-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	5,134.13	28,174.21	23,040.08	448.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,503.28	28,174.21	16,670.93	144.92%
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	250.00	250.00	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	250.00	250.00	0.00 %
	112,647.65	121,909.02	9,261.37	8.22%

	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	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	3,000.00	3,000.00	0.00 %
Non-Certified - Instructional	0.00	1,000.00	1,000.00	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	4,000.00	4,000.00	0.00 %
Employee Benefits				
State Retirement	0.00	388.00	388.00	0.00 %
Social Security	0.00	81.63	81.63	0.00 %
Other Employee Benefits	0.00	21.55	21.55	0.00 %
	0.00	491.18	491.18	0.00 %
Purchased Services				
Professional & Technical	0.00	100.00	100.00	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	100.00	100.00	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	3,624.59	4,406.25	781.66	21.57%
Resale	46,287.04	25,645.61	-20,641.43	-44.59%
Student and Staff Expenditures	1,647.47	3,885.03	2,237.56	135.82%
	51,559.10	33,936.89	-17,622.21	-34.18%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	199.00	970.00	771.00	387.44%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	199.00	970.00	771.00	387.44%
Other Objects				
Dues, Fees, & Judgments	36,333.30	35,294.90	-1,038.40	-2.86%
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	125.00	245.00	120.00	96.00%
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	600.00	0.00	-600.00	-100.00%
	37,058.30	35,539.90	-1,518.40	-4.10%
	88,816.40	75,037.97	-13,778.43	-15.51%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	39,370.00	39,370.00	0.00 %
Non-Certified - Instructional	0.00	30.00	30.00	0.00 %
Other Certified - Student Support	37,158.97	40.00	-37,118.97	-99.89%
Non-Certified - Office Personnel	1,605.00	2,330.00	725.00	45.17%
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 %
	38,763.97	41,770.00	3,006.03	7.75%
Employee Benefits				
State Retirement	3,634.43	3,799.59	165.16	4.54%
Social Security	635.09	772.25	137.16	21.60%
Other Employee Benefits	128.71	225.31	96.60	75.05%
	4,398.23	4,797.15	398.92	9.07%
Purchased Services				
Professional & Technical	10,294.00	18,513.00	8,219.00	79.84%
Property Services	207.50	3,421.78	3,214.28	1,549.05%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	910.60	2,062.21	1,151.61	126.47%
	11,412.10	23,996.99	12,584.89	110.28%
Supplies & Materials				
Supplies, General	4,799.56	0.00	-4,799.56	-100.00%
Energy	0.00	122.10	122.10	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	8,330.48	12,807.75	4,477.27	53.75%
Resale	9,462.14	20,210.79	10,748.65	113.60%
Student and Staff Expenditures	1,639.51	2,609.44	969.93	59.16%
	24,231.69	35,750.08	11,518.39	47.53%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,126.50	2,126.50	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,126.50	2,126.50	0.00 %
Other Objects				
Dues, Fees, & Judgments	22,712.15	28,535.68	5,823.53	25.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,756.00	693.79	-1,062.21	-60.49%
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	16,080.00	22,600.00	6,520.00	40.55%
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 %
	40,548.15	51,829.47	11,281.32	27.82%
	119,354.14	160,270.19	40,916.05	34.28%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	769,482.65	840,220.01	70,737.36	9.19%
Non-Certified - Instructional	114,806.20	93,924.10	-20,882.10	-18.19%
Other Certified - Student Support	76,674.13	36,400.78	-40,273.35	-52.53%
Non-Certified - Office Personnel	121,286.04	106,188.86	-15,097.18	-12.45%
Certified - General District Administration	74,249.26	74,296.82	47.56	0.06%
Certified - School Administration	101,476.00	84,013.00	-17,463.00	-17.21%
Operation & Maintenance	44,240.23	50,013.43	5,773.20	13.05%
Student Transportation	26,085.04	28,480.05	2,395.01	9.18%
Non-Instructional Services	56,600.75	49,352.16	-7,248.59	-12.81%
Facilities	0.00	0.00	0.00	0.00 %
	1,384,900.30	1,362,889.21	-22,011.09	-1.59%
Employee Benefits				
State Retirement	144,803.77	143,064.33	-1,739.44	-1.20%
Social Security	42,412.47	40,878.03	-1,534.44	-3.62%
Other Employee Benefits	267,481.03	221,104.79	-46,376.24	-17.34%
	454,697.27	405,047.15	-49,650.12	-10.92%
Purchased Services				
Professional & Technical	154,411.30	127,082.93	-27,328.37	-17.70%
Property Services	328,103.95	303,274.57	-24,829.38	-7.57%
Other(Except Travel)	115,552.95	112,653.22	-2,899.73	-2.51%
Travel	16,953.55	19,282.79	2,329.24	13.74%
	615,021.75	562,293.51	-52,728.24	-8.57%
Supplies & Materials				
Supplies, General	37,761.44	36,855.15	-906.29	-2.40%
Energy	73,199.31	87,883.86	14,684.55	20.06%
Food & Milk	88,790.58	102,467.72	13,677.14	15.40%
Books	34,328.40	2,764.62	-31,563.78	-91.95%
Periodicals, Newspapers, Magazines	154.85	394.46	239.61	154.74%
State Adopted TextBooks	2,040.95	357.00	-1,683.95	-82.51%
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	157,786.77	104,433.25	-53,353.52	-33.81%
Resale	55,749.18	45,856.40	-9,892.78	-17.75%
Student and Staff Expenditures	3,952.11	7,290.45	3,338.34	84.47%
	453,763.59	388,302.91	-65,460.68	-14.43%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	93,162.00	0.00	-93,162.00	-100.00%
Equipment	199.00	26,596.50	26,397.50	13,265.08%
Vehicles	47,370.00	116,225.00	68,855.00	145.36%
Depreciation	0.00	0.00	0.00	0.00 %
	140,731.00	142,821.50	2,090.50	1.49%
Other Objects				
Dues, Fees, & Judgments	70,520.98	79,980.31	9,459.33	13.41%
Interest	7,125.00	3,562.50	-3,562.50	-50.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,981.15	12,604.21	3,623.06	40.34%
Revaluation Fees	8,097.59	7,495.53	-602.06	-7.44%
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	125,000.00	125,000.00	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	16,205.00	22,845.00	6,640.00	40.98%
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	600.00	0.00	-600.00	-100.00%
	236,529.72	251,487.55	14,957.83	6.32%
	3,285,643.63	3,112,841.83	-172,801.80	-5.26%