

Program 000, Non Categorical

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	101,464.60	50,692.12	-50,772.48	-50.04%
Non-Certified - Office Personnel	172,126.51	219,844.11	47,717.60	27.72%
Certified - General District Administration	134,272.17	132,200.25	-2,071.92	-1.54%
Certified - School Administration	163,095.93	174,391.90	11,295.97	6.93%
Operation & Maintenance	217,979.24	226,210.12	8,230.88	3.78%
Student Transportation	61,751.41	80,949.31	19,197.90	31.09%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	850,689.86	884,287.81	33,597.95	3.95%
Employee Benefits				
State Retirement	88,625.27	88,624.60	-0.67	0.00%
Social Security	63,948.17	61,995.10	-1,953.07	-3.05%
Other Employee Benefits	63,086.49	66,072.33	2,985.84	4.73%
	215,659.93	216,692.03	1,032.10	0.48%
Purchased Services				
Professional & Technical	45,143.19	50,091.73	4,948.54	10.96%
Property Services	442,251.90	1,205,030.31	762,778.41	172.48%
Other(Except Travel)	134,809.08	148,088.50	13,279.42	9.85%
Travel	3,934.75	10,344.30	6,409.55	162.90%
	626,138.92	1,413,554.84	787,415.92	125.76%
Supplies & Materials				
Supplies, General	90,077.38	72,159.55	-17,917.83	-19.89%
Energy	135,947.91	161,988.41	26,040.50	19.15%
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	28,370.74	35,750.00	7,379.26	26.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	769.24	947.31	178.07	23.15%
	255,165.27	270,845.27	15,680.00	6.15%
Properties				
Land & Improvements	7,320.00	0.00	-7,320.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,649.00	0.00	-8,649.00	-100.00%
Vehicles	0.00	61,184.00	61,184.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,969.00	61,184.00	45,215.00	283.14%
Other Objects				
Dues, Fees, & Judgments	13,145.62	13,914.50	768.88	5.85%
Interest	39,217.50	20,427.50	-18,790.00	-47.91%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,134.50	11,023.50	8,889.00	416.44%
Revaluation Fees	16,086.28	13,588.92	-2,497.36	-15.52%
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	485,000.00	535,000.00	50,000.00	10.31%
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	1,174.30	1,174.30	0.00 %
	555,583.90	595,128.72	39,544.82	7.12%
	2,519,206.88	3,441,692.67	922,485.79	36.62%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,424,946.44	1,369,066.30	-55,880.14	-3.92%
Non-Certified - Instructional	145,057.85	140,156.71	-4,901.14	-3.38%
Other Certified - Student Support	13,117.16	7,954.37	-5,162.79	-39.36%
Non-Certified - Office Personnel	86,835.16	22,644.38	-64,190.78	-73.92%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	216.57	216.57	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 %
	1,669,956.61	1,540,038.33	-129,918.28	-7.78%
Employee Benefits				
State Retirement	173,203.16	152,649.96	-20,553.20	-11.87%
Social Security	133,113.74	113,391.12	-19,722.62	-14.82%
Other Employee Benefits	241,756.02	233,732.08	-8,023.94	-3.32%
	548,072.92	499,773.16	-48,299.76	-8.81%
Purchased Services				
Professional & Technical	23,153.56	31,931.14	8,777.58	37.91%
Property Services	1,650.00	0.00	-1,650.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	256.21	5,594.91	5,338.70	2,083.72%
	25,059.77	37,526.05	12,466.28	49.75%
Supplies & Materials				
Supplies, General	11,786.63	14,594.18	2,807.55	23.82%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	62,374.87	38,224.69	-24,150.18	-38.72%
Periodicals, Newspapers, Magazines	0.00	581.46	581.46	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	182.61	0.00	-182.61	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	76,441.83	109,664.30	33,222.47	43.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	786.02	1,457.10	671.08	85.38%
	151,571.96	164,521.73	12,949.77	8.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,314.56	0.00	-8,314.56	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,314.56	0.00	-8,314.56	-100.00%
Other Objects				
Dues, Fees, & Judgments	291.94	3,009.00	2,717.06	930.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	789.00	439.00	125.43%
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 %
	641.94	3,798.00	3,156.06	491.64%
	2,403,617.76	2,245,657.27	-157,960.49	-6.57%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	121,607.17	109,151.63	-12,455.54	-10.24%
Non-Certified - Instructional	87,261.52	93,180.73	5,919.21	6.78%
Other Certified - Student Support	0.00	1,499.96	1,499.96	0.00 %
Non-Certified - Office Personnel	1,127.20	0.00	-1,127.20	-100.00%
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 %
	209,995.89	203,832.32	-6,163.57	-2.94%
Employee Benefits				
State Retirement	9,057.20	9,937.81	880.61	9.72%
Social Security	10,232.07	8,682.01	-1,550.06	-15.15%
Other Employee Benefits	1,614.88	8,956.61	7,341.73	454.63%
	20,904.15	27,576.43	6,672.28	31.92%
Purchased Services				
Professional & Technical	84,596.55	102,177.42	17,580.87	20.78%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	422.37	3,733.12	3,310.75	783.85%
	85,018.92	105,910.54	20,891.62	24.57%
Supplies & Materials				
Supplies, General	9,559.03	1,303.51	-8,255.52	-86.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	34.93	0.00	-34.93	-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	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 %
	9,593.96	1,303.51	-8,290.45	-86.41%
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	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	300.00	3,826.00	3,526.00	1,175.33%
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 %
	300.00	3,826.00	3,526.00	1,175.33%
	325,812.92	342,448.80	16,635.88	5.11%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	50,008.00	45,357.00	-4,651.00	-9.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,499.96	1,499.96	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 %
	50,008.00	46,856.96	-3,151.04	-6.30%
Employee Benefits				
State Retirement	0.00	116.55	116.55	0.00 %
Social Security	0.00	93.87	93.87	0.00 %
Other Employee Benefits	220.02	251.76	31.74	14.43%
	220.02	462.18	242.16	110.06%
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 %
	50,228.02	47,319.14	-2,908.88	-5.79%

	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

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	105,375.67	66,054.34	-39,321.33	-37.32%
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 %
	105,375.67	66,054.34	-39,321.33	-37.32%
Employee Benefits				
State Retirement	10,031.22	6,047.34	-3,983.88	-39.71%
Social Security	7,257.53	3,759.52	-3,498.01	-48.20%
Other Employee Benefits	15,679.42	8,138.14	-7,541.28	-48.10%
	32,968.17	17,945.00	-15,023.17	-45.57%
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	4,390.80	4,390.80	0.00 %
	0.00	4,390.80	4,390.80	0.00 %
Supplies & Materials				
Supplies, General	5,963.34	22,849.35	16,886.01	283.16%
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	200.00	0.00	-200.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,399.49	1,399.49	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,165.80	1,701.07	-1,464.73	-46.27%
	9,329.14	25,949.91	16,620.77	178.16%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	818.00	0.00	-818.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	884.00	884.00	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 %
	818.00	884.00	66.00	8.07%
	148,490.98	115,224.05	-33,266.93	-22.40%

Program 400, Except 430, Special Needs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	47,060.00	47,226.60	166.60	0.35%
Non-Certified - Instructional	20,449.76	28,044.77	7,595.01	37.14%
Other Certified - Student Support	2,354.16	0.00	-2,354.16	-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 %
	69,863.92	75,271.37	5,407.45	7.74%
Employee Benefits				
State Retirement	9,815.08	10,135.66	320.58	3.27%
Social Security	5,011.96	4,827.20	-184.76	-3.69%
Other Employee Benefits	9,711.74	8,270.63	-1,441.11	-14.84%
	24,538.78	23,233.49	-1,305.29	-5.32%
Purchased Services				
Professional & Technical	2,500.00	0.00	-2,500.00	-100.00%
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 %
	2,500.00	0.00	-2,500.00	-100.00%
Supplies & Materials				
Supplies, General	5,154.06	0.00	-5,154.06	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	27,521.43	8,786.29	-18,735.14	-68.07%
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	59,270.94	56,789.57	-2,481.37	-4.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	91,946.43	65,575.86	-26,370.57	-28.68%
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 %
	188,849.13	164,080.72	-24,768.41	-13.12%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	30,589.88	30,589.88	0.00 %
Non-Certified - Instructional	959.28	0.00	-959.28	-100.00%
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 %
	959.28	30,589.88	29,630.60	3,088.84%
Employee Benefits				
State Retirement	0.00	2,837.27	2,837.27	0.00 %
Social Security	0.00	1,285.19	1,285.19	0.00 %
Other Employee Benefits	4.26	6,496.68	6,492.42	152,404.23%
	4.26	10,619.14	10,614.88	249,175.59%
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 %
	963.54	41,209.02	40,245.48	4,176.84%

	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	1,120.00	1,120.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,514.18	8,596.32	-2,917.86	-25.34%
Travel	30,986.34	19,524.59	-11,461.75	-36.99%
	42,500.52	29,240.91	-13,259.61	-31.20%
Supplies & Materials				
Supplies, General	1,732.13	3,602.91	1,870.78	108.00%
Energy	505.69	0.00	-505.69	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	58,281.97	53,214.76	-5,067.21	-8.69%
Student and Staff Expenditures	38,972.16	53,265.16	14,293.00	36.67%
	99,491.95	110,082.83	10,590.88	10.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	23,838.82	13,865.56	-9,973.26	-41.84%
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	400.00	400.00	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 %
	24,238.82	14,265.56	-9,973.26	-41.15%
	166,231.29	153,589.30	-12,641.99	-7.61%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	149,795.78	190,680.63	40,884.85	27.29%
Non-Certified - Instructional	30,474.90	50,230.86	19,755.96	64.83%
Other Certified - Student Support	865.00	4,685.00	3,820.00	441.62%
Non-Certified - Office Personnel	3,150.04	4,478.30	1,328.26	42.17%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,000.04	7,000.04	0.00	0.00%
Operation & Maintenance	0.00	2,000.04	2,000.04	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 %
	191,285.76	259,074.87	67,789.11	35.44%
Employee Benefits				
State Retirement	15,603.05	19,989.02	4,385.97	28.11%
Social Security	13,778.67	18,475.79	4,697.12	34.09%
Other Employee Benefits	6,555.41	8,552.78	1,997.37	30.47%
	35,937.13	47,017.59	11,080.46	30.83%
Purchased Services				
Professional & Technical	14,839.00	25,324.40	10,485.40	70.66%
Property Services	6,985.00	4,234.19	-2,750.81	-39.38%
Other(Except Travel)	6,255.97	1,429.16	-4,826.81	-77.16%
Travel	0.00	321.88	321.88	0.00 %
	28,079.97	31,309.63	3,229.66	11.50%
Supplies & Materials				
Supplies, General	3,094.57	11,244.34	8,149.77	263.36%
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	9,759.30	1,471.79	-8,287.51	-84.92%
Resale	22,445.04	23,894.59	1,449.55	6.46%
Student and Staff Expenditures	18,563.54	19,923.19	1,359.65	7.32%
	53,862.45	56,533.91	2,671.46	4.96%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,490.00	3,371.74	-12,118.26	-78.23%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,490.00	3,371.74	-12,118.26	-78.23%
Other Objects				
Dues, Fees, & Judgments	5,269.00	8,688.30	3,419.30	64.89%
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	2,800.00	3,050.00	250.00	8.93%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	8,069.00	11,738.30	3,669.30	45.47%
	332,724.31	409,046.04	76,321.73	22.94%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,898,793.06	1,858,126.38	-40,666.68	-2.14%
Non-Certified - Instructional	284,203.31	311,613.07	27,409.76	9.64%
Other Certified - Student Support	117,800.92	66,331.41	-51,469.51	-43.69%
Non-Certified - Office Personnel	263,238.91	246,966.79	-16,272.12	-6.18%
Certified - General District Administration	134,272.17	132,200.25	-2,071.92	-1.54%
Certified - School Administration	170,095.97	181,608.51	11,512.54	6.77%
Operation & Maintenance	217,979.24	228,210.16	10,230.92	4.69%
Student Transportation	61,751.41	80,949.31	19,197.90	31.09%
Non-Instructional Services	112,342.15	104,870.28	-7,471.87	-6.65%
Facilities	0.00	0.00	0.00	0.00 %
	3,260,477.14	3,210,876.16	-49,600.98	-1.52%
Employee Benefits				
State Retirement	316,804.85	302,268.80	-14,536.05	-4.59%
Social Security	241,857.97	220,071.10	-21,786.87	-9.01%
Other Employee Benefits	361,106.14	355,996.59	-5,109.55	-1.41%
	919,768.96	878,336.49	-41,432.47	-4.50%
Purchased Services				
Professional & Technical	170,232.30	215,367.69	45,135.39	26.51%
Property Services	459,045.92	1,225,790.09	766,744.17	167.03%
Other(Except Travel)	153,264.23	159,278.56	6,014.33	3.92%
Travel	35,813.42	44,035.36	8,221.94	22.96%
	818,355.87	1,644,471.70	826,115.83	100.95%
Supplies & Materials				
Supplies, General	132,078.31	133,612.23	1,533.92	1.16%
Energy	136,453.60	161,988.41	25,534.81	18.71%
Food & Milk	88,740.11	108,038.56	19,298.45	21.75%
Books	89,931.23	47,010.98	-42,920.25	-47.73%
Periodicals, Newspapers, Magazines	200.00	581.46	381.46	190.73%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	182.61	0.00	-182.61	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	183,369.22	205,075.15	21,705.93	11.84%
Resale	80,727.01	77,109.35	-3,617.66	-4.48%
Student and Staff Expenditures	62,256.76	77,293.83	15,037.07	24.15%
	773,938.85	810,709.97	36,771.12	4.75%
Properties				
Land & Improvements	7,320.00	0.00	-7,320.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	45,383.56	18,189.14	-27,194.42	-59.92%
Vehicles	0.00	61,184.00	61,184.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	52,703.56	79,373.14	26,669.58	50.60%
Other Objects				
Dues, Fees, & Judgments	43,418.38	39,827.36	-3,591.02	-8.27%
Interest	39,217.50	20,427.50	-18,790.00	-47.91%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,949.50	16,522.50	13,573.00	460.18%
Revaluation Fees	16,086.28	13,588.92	-2,497.36	-15.52%
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	485,000.00	535,000.00	50,000.00	10.31%
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	3,200.00	3,450.00	250.00	7.81%
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	1,174.30	1,174.30	0.00 %
	589,871.66	629,990.58	40,118.92	6.80%
	6,415,116.04	7,253,758.04	838,642.00	13.07%