

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	284,204.33	277,263.21	-6,941.12	-2.44%
Non-Certified - Office Personnel	304,122.80	308,014.26	3,891.46	1.28%
Certified - General District Administration	121,579.41	205,093.88	83,514.47	68.69%
Certified - School Administration	348,689.82	323,349.65	-25,340.17	-7.27%
Operation & Maintenance	307,752.47	256,609.23	-51,143.24	-16.62%
Student Transportation	41,780.34	45,440.67	3,660.33	8.76%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,408,129.17	1,415,770.90	7,641.73	0.54%
Employee Benefits				
State Retirement	132,055.16	126,395.46	-5,659.70	-4.29%
Social Security	104,407.86	104,596.09	188.23	0.18%
Other Employee Benefits	183,245.68	174,502.79	-8,742.89	-4.77%
	419,708.70	405,494.34	-14,214.36	-3.39%
Purchased Services				
Professional & Technical	76,757.73	46,156.20	-30,601.53	-39.87%
Property Services	523,236.70	959,463.51	436,226.81	83.37%
Other(Except Travel)	179,775.44	200,768.28	20,992.84	11.68%
Travel	9,501.44	6,182.98	-3,318.46	-34.93%
	789,271.31	1,212,570.97	423,299.66	53.63%
Supplies & Materials				
Supplies, General	58,342.37	83,860.09	25,517.72	43.74%
Energy	194,047.64	255,625.42	61,577.78	31.73%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,754.78	4,630.22	-2,124.56	-31.45%
Periodicals, Newspapers, Magazines	324.39	0.00	-324.39	-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	44,036.81	45,557.66	1,520.85	3.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	782.43	825.10	42.67	5.45%
	304,288.42	390,498.49	86,210.07	28.33%
Properties				
Land & Improvements	0.00	26,715.50	26,715.50	0.00 %
Buildings	1,184,250.00	0.00	-1,184,250.00	-100.00%
Equipment	241,515.60	184,628.51	-56,887.09	-23.55%
Vehicles	327,942.00	124,892.00	-203,050.00	-61.92%
Depreciation	0.00	0.00	0.00	0.00 %
	1,753,707.60	336,236.01	-1,417,471.59	-80.83%
Other Objects				
Dues, Fees, & Judgments	22,944.91	7,642.82	-15,302.09	-66.69%
Interest	22,950.00	17,487.50	-5,462.50	-23.80%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,810.00	12,928.00	1,118.00	9.47%
Revaluation Fees	26,008.06	26,631.19	623.13	2.40%
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	685,000.00	695,000.00	10,000.00	1.46%
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 %
	768,712.97	759,689.51	-9,023.46	-1.17%
	5,443,818.17	4,520,260.22	-923,557.95	-16.97%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,594,328.25	2,533,389.85	-60,938.40	-2.35%
Non-Certified - Instructional	138,395.47	227,519.78	89,124.31	64.40%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,732,723.72	2,760,909.63	28,185.91	1.03%
Employee Benefits				
State Retirement	253,437.44	254,534.65	1,097.21	0.43%
Social Security	198,462.00	203,733.67	5,271.67	2.66%
Other Employee Benefits	367,170.70	368,867.77	1,697.07	0.46%
	819,070.14	827,136.09	8,065.95	0.98%
Purchased Services				
Professional & Technical	0.00	80.00	80.00	0.00 %
Property Services	260.00	0.00	-260.00	-100.00%
Other(Except Travel)	49.50	0.00	-49.50	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	309.50	80.00	-229.50	-74.15%
Supplies & Materials				
Supplies, General	17,067.12	18,416.02	1,348.90	7.90%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,061.73	9,095.45	-10,966.28	-54.66%
Periodicals, Newspapers, Magazines	386.99	0.00	-386.99	-100.00%
State Adopted TextBooks	87,886.80	79,217.38	-8,669.42	-9.86%
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	192,308.26	56,570.73	-135,737.53	-70.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	87,465.85	125,452.68	37,986.83	43.43%
	405,176.75	288,752.26	-116,424.49	-28.73%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,466.40	30,160.54	27,694.14	1,122.86%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,466.40	30,160.54	27,694.14	1,122.86%
Other Objects				
Dues, Fees, & Judgments	3,416.96	2,354.00	-1,062.96	-31.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	735.00	0.00	-735.00	-100.00%
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 %
	4,151.96	2,354.00	-1,797.96	-43.30%
	3,963,898.47	3,909,392.52	-54,505.95	-1.38%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	375,662.03	412,137.79	36,475.76	9.71%
Non-Certified - Instructional	146,534.11	138,038.46	-8,495.65	-5.80%
Other Certified - Student Support	57,137.32	57,523.21	385.89	0.68%
Non-Certified - Office Personnel	16,832.70	17,722.67	889.97	5.29%
Certified - General District Administration	39,673.92	40,174.28	500.36	1.26%
Certified - School Administration	56,964.69	98,028.75	41,064.06	72.09%
Operation & Maintenance	0.00	246.50	246.50	0.00 %
Student Transportation	5,431.60	0.00	-5,431.60	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	698,236.37	763,871.66	65,635.29	9.40%
Employee Benefits				
State Retirement	79,394.18	84,896.97	5,502.79	6.93%
Social Security	50,861.65	55,340.42	4,478.77	8.81%
Other Employee Benefits	95,319.30	113,531.21	18,211.91	19.11%
	225,575.13	253,768.60	28,193.47	12.50%
Purchased Services				
Professional & Technical	104,309.25	137,925.75	33,616.50	32.23%
Property Services	4,446.46	0.00	-4,446.46	-100.00%
Other(Except Travel)	4,507.77	0.00	-4,507.77	-100.00%
Travel	0.00	1,452.31	1,452.31	0.00 %
	113,263.48	139,378.06	26,114.58	23.06%
Supplies & Materials				
Supplies, General	707.20	824.41	117.21	16.57%
Energy	33,456.46	0.00	-33,456.46	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,220.52	0.00	-6,220.52	-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	175.76	599.99	424.23	241.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	129.60	176.70	47.10	36.34%
	40,689.54	1,601.10	-39,088.44	-96.07%
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	954.00	6,504.00	5,550.00	581.76%
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 %
	954.00	6,504.00	5,550.00	581.76%
	1,078,718.52	1,165,123.42	86,404.90	8.01%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	102,859.65	99,588.04	-3,271.61	-3.18%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	24,396.45	27,816.97	3,420.52	14.02%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,000.00	5,000.00	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 %
	132,256.10	132,405.01	148.91	0.11%
Employee Benefits				
State Retirement	16,207.20	12,578.42	-3,628.78	-22.39%
Social Security	10,094.79	9,592.99	-501.80	-4.97%
Other Employee Benefits	7,390.80	7,542.94	152.14	2.06%
	33,692.79	29,714.35	-3,978.44	-11.81%
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	2,649.94	949.92	-1,700.02	-64.15%
	2,649.94	949.92	-1,700.02	-64.15%
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 %
	168,598.83	163,069.28	-5,529.55	-3.28%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	9,920.00	9,920.00	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%
	9,920.00	9,920.00	0.00	0.00%
Employee Benefits				
State Retirement	942.36	942.36	0.00	0.00%
Social Security	758.88	758.88	0.00	0.00%
Other Employee Benefits	0.00	57.24	57.24	0.00%
	1,701.24	1,758.48	57.24	3.36%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00%
Property Services	750.85	0.00	-750.85	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00%
	750.85	0.00	-750.85	-100.00%
Supplies & Materials				
Supplies, General	1,269.91	542.90	-727.01	-57.25%
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	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	4,512.00	4,512.00	0.00%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	8,702.24	5,822.10	-2,880.14	-33.10%
	9,972.15	10,877.00	904.85	9.07%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	0.00	15,000.00	15,000.00	0.00%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	0.00	15,000.00	15,000.00	0.00%
Other Objects				
Dues, Fees, & Judgments	2,019.00	1,865.00	-154.00	-7.63%
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	300.00	0.00	-300.00	-100.00%
	2,319.00	1,865.00	-454.00	-19.58%
	24,663.24	39,420.48	14,757.24	59.83%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	332,832.66	310,254.42	-22,578.24	-6.78%
Non-Certified - Instructional	15,969.99	7,875.00	-8,094.99	-50.69%
Other Certified - Student Support	3,800.00	1,800.00	-2,000.00	-52.63%
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 %
	352,602.65	319,929.42	-32,673.23	-9.27%
Employee Benefits				
State Retirement	57,717.22	54,230.91	-3,486.31	-6.04%
Social Security	25,410.36	22,047.78	-3,362.58	-13.23%
Other Employee Benefits	50,948.94	44,556.24	-6,392.70	-12.55%
	134,076.52	120,834.93	-13,241.59	-9.88%
Purchased Services				
Professional & Technical	22,500.00	22,500.00	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 %
	22,500.00	22,500.00	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	6,957.52	8,104.30	1,146.78	16.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,875.46	14,649.79	-225.67	-1.52%
	21,832.98	22,754.09	921.11	4.22%
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	1,866.50	1,866.50	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	1,866.50	1,866.50	0.00 %
	531,012.15	487,884.94	-43,127.21	-8.12%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	34,279.77	33,677.20	-602.57	-1.76%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,436.49	6,503.63	67.14	1.04%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	12,222.30	11,199.56	-1,022.74	-8.37%
Certified - School Administration	0.00	9,053.53	9,053.53	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 %
	52,938.56	60,433.92	7,495.36	14.16%
Employee Benefits				
State Retirement	5,029.18	5,741.22	712.04	14.16%
Social Security	4,049.71	4,623.08	573.37	14.16%
Other Employee Benefits	0.00	131.02	131.02	0.00 %
	9,078.89	10,495.32	1,416.43	15.60%
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	1,200.62	613.29	-587.33	-48.92%
	1,200.62	613.29	-587.33	-48.92%
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	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 %
	63,218.07	71,542.53	8,324.46	13.17%

	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	7,212.00	3,461.00	-3,751.00	-52.01%
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 %
	7,212.00	3,461.00	-3,751.00	-52.01%
Employee Benefits				
State Retirement	685.08	328.68	-356.40	-52.02%
Social Security	551.73	264.70	-287.03	-52.02%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,236.81	593.38	-643.43	-52.02%
Purchased Services				
Professional & Technical	400.00	100.00	-300.00	-75.00%
Property Services	9,241.30	4,698.40	-4,542.90	-49.16%
Other(Except Travel)	8,388.81	8,700.02	311.21	3.71%
Travel	0.00	0.00	0.00	0.00 %
	18,030.11	13,498.42	-4,531.69	-25.13%
Supplies & Materials				
Supplies, General	614.65	5,165.25	4,550.60	740.36%
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	375.00	553.54	178.54	47.61%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	275.00	0.00	-275.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,375.65	16,036.64	6,660.99	71.05%
Resale	148,261.10	128,407.99	-19,853.11	-13.39%
Student and Staff Expenditures	34,091.32	29,617.53	-4,473.79	-13.12%
	192,992.72	179,780.95	-13,211.77	-6.85%
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	16,236.55	15,060.40	-1,176.15	-7.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	215.00	215.00	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	172.24	212.80	40.56	23.55%
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	1,100.00	2,725.00	1,625.00	147.73%
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	135.00	810.00	675.00	500.00%
	17,643.79	19,023.20	1,379.41	7.82%
	237,115.43	216,356.95	-20,758.48	-8.75%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	240,909.97	239,580.21	-1,329.76	-0.55%
Non-Certified - Instructional	60.00	11,657.29	11,597.29	19,328.82%
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	1,600.00	1,600.00	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 %
	240,969.97	252,837.50	11,867.53	4.92%
Employee Benefits				
State Retirement	22,894.67	24,019.88	1,125.21	4.91%
Social Security	18,434.63	19,342.70	908.07	4.93%
Other Employee Benefits	0.00	721.59	721.59	0.00 %
	41,329.30	44,084.17	2,754.87	6.67%
Purchased Services				
Professional & Technical	23,457.66	26,258.74	2,801.08	11.94%
Property Services	2,509.26	196.68	-2,312.58	-92.16%
Other(Except Travel)	9,095.84	12,841.62	3,745.78	41.18%
Travel	272.50	1,270.97	998.47	366.41%
	35,335.26	40,568.01	5,232.75	14.81%
Supplies & Materials				
Supplies, General	120.78	0.00	-120.78	-100.00%
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	1,098.00	1,098.00	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	37,863.25	33,221.39	-4,641.86	-12.26%
Resale	29,936.12	38,975.34	9,039.22	30.20%
Student and Staff Expenditures	21,690.58	38,538.62	16,848.04	77.67%
	89,610.73	111,833.35	22,222.62	24.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,759.61	6,834.70	-2,924.91	-29.97%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,759.61	6,834.70	-2,924.91	-29.97%
Other Objects				
Dues, Fees, & Judgments	12,942.99	20,097.30	7,154.31	55.28%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	540.00	540.00	0.00 %
Registrations	165.00	1,620.87	1,455.87	882.35%
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	3,100.00	1,600.00	-1,500.00	-48.39%
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	981.00	125.00	-856.00	-87.26%
	17,188.99	23,983.17	6,794.18	39.53%
	434,193.86	480,140.90	45,947.04	10.58%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,690,792.33	3,638,547.51	-52,244.82	-1.42%
Non-Certified - Instructional	300,959.57	385,090.53	84,130.96	27.95%
Other Certified - Student Support	383,186.59	374,368.02	-8,818.57	-2.30%
Non-Certified - Office Personnel	320,955.50	325,736.93	4,781.43	1.49%
Certified - General District Administration	178,475.63	261,467.72	82,992.09	46.50%
Certified - School Administration	405,654.51	432,031.93	26,377.42	6.50%
Operation & Maintenance	307,752.47	256,855.73	-50,896.74	-16.54%
Student Transportation	47,211.94	45,440.67	-1,771.27	-3.75%
Non-Instructional Services	23,758.59	22,683.03	-1,075.56	-4.53%
Facilities	0.00	0.00	0.00	0.00 %
	5,658,747.13	5,742,222.07	83,474.94	1.48%
Employee Benefits				
State Retirement	570,746.60	567,239.73	-3,506.87	-0.61%
Social Security	414,849.14	422,035.57	7,186.43	1.73%
Other Employee Benefits	704,075.42	709,910.80	5,835.38	0.83%
	1,689,671.16	1,699,186.10	9,514.94	0.56%
Purchased Services				
Professional & Technical	229,779.27	233,020.69	3,241.42	1.41%
Property Services	555,730.65	968,751.02	413,020.37	74.32%
Other(Except Travel)	575,636.06	657,509.05	81,872.99	14.22%
Travel	9,773.94	8,906.26	-867.68	-8.88%
	1,370,919.92	1,868,187.02	497,267.10	36.27%
Supplies & Materials				
Supplies, General	78,816.21	110,124.02	31,307.81	39.72%
Energy	227,504.10	267,116.05	39,611.95	17.41%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	33,037.03	13,725.67	-19,311.36	-58.45%
Periodicals, Newspapers, Magazines	1,086.38	1,651.54	565.16	52.02%
State Adopted TextBooks	87,886.80	79,217.38	-8,669.42	-9.86%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	275.00	0.00	-275.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	343,425.99	168,480.37	-174,945.62	-50.94%
Resale	178,197.22	167,383.33	-10,813.89	-6.07%
Student and Staff Expenditures	171,588.04	216,645.73	45,057.69	26.26%
	1,121,816.77	1,024,344.09	-97,472.68	-8.69%
Properties				
Land & Improvements	0.00	26,715.50	26,715.50	0.00 %
Buildings	1,184,250.00	0.00	-1,184,250.00	-100.00%
Equipment	253,741.61	271,132.25	17,390.64	6.85%
Vehicles	327,942.00	124,892.00	-203,050.00	-61.92%
Depreciation	0.00	0.00	0.00	0.00 %
	1,765,933.61	422,739.75	-1,343,193.86	-76.06%
Other Objects				
Dues, Fees, & Judgments	58,931.79	48,390.90	-10,540.89	-17.89%
Interest	22,950.00	17,487.50	-5,462.50	-23.80%
Game Contracts	0.00	540.00	540.00	0.00 %
Registrations	13,664.00	23,134.37	9,470.37	69.31%
Revaluation Fees	26,008.06	26,631.19	623.13	2.40%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	172.24	212.80	40.56	23.55%
Redemption of Principal	685,000.00	695,000.00	10,000.00	1.46%
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	4,200.00	4,325.00	125.00	2.98%
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	1,416.00	935.00	-481.00	-33.97%
	812,342.09	816,656.76	4,314.67	0.53%
	12,419,430.68	11,573,335.79	-846,094.89	-6.81%