

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	166,230.88	171,898.34	5,667.46	3.41%
Non-Certified - Office Personnel	207,078.78	191,974.01	-15,104.77	-7.29%
Certified - General District Administration	104,815.53	111,815.53	7,000.00	6.68%
Certified - School Administration	213,529.56	217,346.02	3,816.46	1.79%
Operation & Maintenance	190,580.87	194,489.78	3,908.91	2.05%
Student Transportation	91,346.21	91,683.88	337.67	0.37%
Non-Instructional Services	13,500.25	14,240.00	739.75	5.48%
Facilities	0.00	0.00	0.00	0.00 %
	987,082.08	993,447.56	6,365.48	0.64%
Employee Benefits				
State Retirement	100,412.38	99,091.44	-1,320.94	-1.32%
Social Security	71,117.84	71,936.41	818.57	1.15%
Other Employee Benefits	142,427.64	142,073.46	-354.18	-0.25%
	313,957.86	313,101.31	-856.55	-0.27%
Purchased Services				
Professional & Technical	69,014.84	82,784.57	13,769.73	19.95%
Property Services	96,141.11	165,932.25	69,791.14	72.59%
Other(Except Travel)	157,624.22	168,388.72	10,764.50	6.83%
Travel	113.00	0.00	-113.00	-100.00%
	322,893.17	417,105.54	94,212.37	29.18%
Supplies & Materials				
Supplies, General	103,667.37	172,952.49	69,285.12	66.83%
Energy	148,348.64	172,381.71	24,033.07	16.20%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	202.00	212.00	10.00	4.95%
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	158,520.55	121,196.55	-37,324.00	-23.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,185.99	1,071.00	-114.99	-9.70%
	411,924.55	467,813.75	55,889.20	13.57%
Properties				
Land & Improvements	2,574.00	0.00	-2,574.00	-100.00%
Buildings	680,299.99	502,191.36	-178,108.63	-26.18%
Equipment	11,860.00	59,210.00	47,350.00	399.24%
Vehicles	63,000.00	577,843.00	514,843.00	817.21%
Depreciation	0.00	0.00	0.00	0.00 %
	757,733.99	1,139,244.36	381,510.37	50.35%
Other Objects				
Dues, Fees, & Judgments	3,775.00	3,671.75	-103.25	-2.74%
Interest	4,365.91	51,075.25	46,709.34	1,069.86%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	14,282.56	16,329.48	2,046.92	14.33%
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	150,000.00	0.00	-150,000.00	-100.00%
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 %
	172,423.47	71,076.48	-101,346.99	-58.78%
	2,966,015.12	3,401,789.00	435,773.88	14.69%

Program 100 & 270's, Regular Programs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	1,469,520.94	1,369,023.58	-100,497.36	-6.84%
Non-Certified - Instructional	52,946.29	93,207.32	40,261.03	76.04%
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 %
	1,522,467.23	1,462,230.90	-60,236.33	-3.96%
Employee Benefits				
State Retirement	157,542.55	138,023.65	-19,518.90	-12.39%
Social Security	106,826.73	103,158.88	-3,667.85	-3.43%
Other Employee Benefits	273,268.17	274,867.01	1,598.84	0.59%
	537,637.45	516,049.54	-21,587.91	-4.02%
Purchased Services				
Professional & Technical	1,180.00	2,032.85	852.85	72.28%
Property Services	436.00	80.00	-356.00	-81.65%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	9,213.35	12,385.62	3,172.27	34.43%
	10,829.35	14,498.47	3,669.12	33.88%
Supplies & Materials				
Supplies, General	19,580.48	21,614.47	2,033.99	10.39%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	128.71	0.00	-128.71	-100.00%
Periodicals, Newspapers, Magazines	1,087.90	109.89	-978.01	-89.90%
State Adopted TextBooks	32,192.49	24,522.75	-7,669.74	-23.82%
Supplemental TextBooks	20,062.32	13,950.00	-6,112.32	-30.47%
Workbooks	13,333.29	17,216.82	3,883.53	29.13%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	118,502.93	49,446.12	-69,056.81	-58.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,563.05	8,332.19	3,769.14	82.60%
	209,451.17	135,192.24	-74,258.93	-35.45%
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	635.00	525.00	-110.00	-17.32%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,438.00	16,640.00	2,202.00	15.25%
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 %
	15,073.00	17,165.00	2,092.00	13.88%
	2,295,458.20	2,145,136.15	-150,322.05	-6.55%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	206,669.17	157,485.39	-49,183.78	-23.80%
Non-Certified - Instructional	27,170.31	68,610.65	41,440.34	152.52%
Other Certified - Student Support	126,708.83	125,408.83	-1,300.00	-1.03%
Non-Certified - Office Personnel	64,132.56	63,210.72	-921.84	-1.44%
Certified - General District Administration	4,500.00	4,500.00	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 %
	429,180.87	419,215.59	-9,965.28	-2.32%
Employee Benefits				
State Retirement	56,763.17	54,001.51	-2,761.66	-4.87%
Social Security	29,479.30	29,258.96	-220.34	-0.75%
Other Employee Benefits	53,232.38	60,950.20	7,717.82	14.50%
	139,474.85	144,210.67	4,735.82	3.40%
Purchased Services				
Professional & Technical	11,870.40	14,752.35	2,881.95	24.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	636.00	776.50	140.50	22.09%
	12,506.40	15,528.85	3,022.45	24.17%
Supplies & Materials				
Supplies, General	2,667.87	0.00	-2,667.87	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,496.09	0.00	-1,496.09	-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	1,294.45	0.00	-1,294.45	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,003.55	0.00	-3,003.55	-100.00%
	8,461.96	0.00	-8,461.96	-100.00%
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	200.00	0.00	-200.00	-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 %
	200.00	0.00	-200.00	-100.00%
	589,824.08	578,955.11	-10,868.97	-1.84%

Program 251, Gifted Program

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	44,253.21	54,348.71	10,095.50	22.81%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,000.00	5,500.00	1,500.00	37.50%
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 %
	48,253.21	59,848.71	11,595.50	24.03%
Employee Benefits				
State Retirement	4,583.95	5,685.61	1,101.66	24.03%
Social Security	3,691.50	3,992.26	300.76	8.15%
Other Employee Benefits	387.88	428.14	40.26	10.38%
	8,663.33	10,106.01	1,442.68	16.65%
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	1,915.00	0.00	-1,915.00	-100.00%
	1,915.00	0.00	-1,915.00	-100.00%
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 %
	58,831.54	69,954.72	11,123.18	18.91%

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

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	47,429.33	46,910.48	-518.85	-1.09%
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 %
	47,429.33	46,910.48	-518.85	-1.09%
Employee Benefits				
State Retirement	4,584.80	4,456.51	-128.29	-2.80%
Social Security	3,527.24	3,482.37	-44.87	-1.27%
Other Employee Benefits	7,801.83	7,906.60	104.77	1.34%
	15,913.87	15,845.48	-68.39	-0.43%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,773.85	2,654.21	880.36	49.63%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	152.50	680.00	527.50	345.90%
	1,926.35	3,334.21	1,407.86	73.08%
Supplies & Materials				
Supplies, General	727.57	530.00	-197.57	-27.15%
Energy	6,103.08	4,851.93	-1,251.15	-20.50%
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	3,985.00	3,639.95	-345.05	-8.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	385.91	385.91	0.00 %
	10,815.65	9,407.79	-1,407.86	-13.02%
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 %
	76,085.20	75,497.96	-587.24	-0.77%

Program 400, Except 430, Special Needs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	145,432.27	146,664.24	1,231.97	0.85%
Non-Certified - Instructional	44,767.54	46,411.56	1,644.02	3.67%
Other Certified - Student Support	19,800.00	24,012.30	4,212.30	21.27%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,000.00	3,500.00	500.00	16.67%
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 %
	212,999.81	220,588.10	7,588.29	3.56%
Employee Benefits				
State Retirement	35,474.57	36,870.33	1,395.76	3.93%
Social Security	15,866.36	16,224.98	358.62	2.26%
Other Employee Benefits	30,903.17	31,492.41	589.24	1.91%
	82,244.10	84,587.72	2,343.62	2.85%
Purchased Services				
Professional & Technical	0.00	1,000.00	1,000.00	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	1,000.00	1,000.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	610.92	610.92	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,136.20	0.00	-4,136.20	-100.00%
Periodicals, Newspapers, Magazines	1,897.72	2,139.56	241.84	12.74%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	5,715.00	0.00	-5,715.00	-100.00%
Workbooks	6,150.87	0.00	-6,150.87	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	21,753.79	14,670.34	-7,083.45	-32.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,279.96	1,279.96	0.00 %
	39,653.58	18,700.78	-20,952.80	-52.84%
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 %
	334,897.49	324,876.60	-10,020.89	-2.99%

Program 430, Alternative Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	33,381.55	33,664.62	283.07	0.85%
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 %
	33,381.55	33,664.62	283.07	0.85%
Employee Benefits				
State Retirement	3,635.22	3,198.10	-437.12	-12.02%
Social Security	2,553.73	2,575.35	21.62	0.85%
Other Employee Benefits	25.74	46.96	21.22	82.44%
	6,214.69	5,820.41	-394.28	-6.34%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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	6,000.00	6,750.00	750.00	12.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,000.00	6,750.00	750.00	12.50%
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 %
	45,596.24	46,235.03	638.79	1.40%

Program 500, Continuing Education

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 %

	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	150.00	150.00	0.00	0.00%
Property Services	20.64	699.98	679.34	3,291.38%
Other(Except Travel)	13,380.95	11,820.73	-1,560.22	-11.66%
Travel	170.00	225.12	55.12	32.42%
	13,721.59	12,895.83	-825.76	-6.02%
Supplies & Materials				
Supplies, General	200.00	0.00	-200.00	-100.00%
Energy	397.00	421.00	24.00	6.05%
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	2,072.60	5,652.34	3,579.74	172.72%
Resale	69,677.02	50,917.16	-18,759.86	-26.92%
Student and Staff Expenditures	33,872.82	30,489.13	-3,383.69	-9.99%
	106,219.44	87,479.63	-18,739.81	-17.64%
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	17,742.57	22,651.08	4,908.51	27.67%
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	8,415.00	15,375.00	6,960.00	82.71%
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	850.00	1,136.00	286.00	33.65%
	27,007.57	39,162.08	12,154.51	45.00%
	146,948.60	139,537.54	-7,411.06	-5.04%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	105,925.00	118,750.00	12,825.00	12.11%
Non-Certified - Instructional	0.00	20,000.00	20,000.00	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 %
	105,925.00	138,750.00	32,825.00	30.99%
Employee Benefits				
State Retirement	10,063.12	13,181.66	3,118.54	30.99%
Social Security	8,102.88	10,614.84	2,511.96	31.00%
Other Employee Benefits	0.00	78.80	78.80	0.00 %
	18,166.00	23,875.30	5,709.30	31.43%
Purchased Services				
Professional & Technical	12,610.00	18,240.00	5,630.00	44.65%
Property Services	0.00	2,544.00	2,544.00	0.00 %
Other(Except Travel)	2,434.34	3,123.19	688.85	28.30%
Travel	0.00	408.45	408.45	0.00 %
	15,044.34	24,315.64	9,271.30	61.63%
Supplies & Materials				
Supplies, General	2,558.29	70.43	-2,487.86	-97.25%
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	15,069.69	14,937.19	-132.50	-0.88%
Resale	21,640.66	22,051.84	411.18	1.90%
Student and Staff Expenditures	29,355.84	25,985.58	-3,370.26	-11.48%
	68,624.48	63,045.04	-5,579.44	-8.13%
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	16,344.50	10,413.32	-5,931.18	-36.29%
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	42,700.00	43,900.00	1,200.00	2.81%
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	0.00	0.00	0.00 %
	59,044.50	54,313.32	-4,731.18	-8.01%
	266,804.32	304,299.30	37,494.98	14.05%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,052,611.47	1,926,847.02	-125,764.45	-6.13%
Non-Certified - Instructional	124,884.14	228,229.53	103,345.39	82.75%
Other Certified - Student Support	316,739.71	326,819.47	10,079.76	3.18%
Non-Certified - Office Personnel	271,211.34	255,184.73	-16,026.61	-5.91%
Certified - General District Administration	112,315.53	119,815.53	7,500.00	6.68%
Certified - School Administration	213,529.56	217,346.02	3,816.46	1.79%
Operation & Maintenance	190,580.87	194,489.78	3,908.91	2.05%
Student Transportation	91,346.21	91,683.88	337.67	0.37%
Non-Instructional Services	175,384.22	170,720.34	-4,663.88	-2.66%
Facilities	0.00	0.00	0.00	0.00 %
	3,548,603.05	3,531,136.30	-17,466.75	-0.49%
Employee Benefits				
State Retirement	394,432.57	378,256.20	-16,176.37	-4.10%
Social Security	252,204.76	251,797.80	-406.96	-0.16%
Other Employee Benefits	566,702.12	578,339.14	11,637.02	2.05%
	1,213,339.45	1,208,393.14	-4,946.31	-0.41%
Purchased Services				
Professional & Technical	95,801.24	119,987.77	24,186.53	25.25%
Property Services	106,853.12	196,456.86	89,603.74	83.86%
Other(Except Travel)	174,697.92	184,591.05	9,893.13	5.66%
Travel	10,284.85	14,475.69	4,190.84	40.75%
	387,637.13	515,511.37	127,874.24	32.99%
Supplies & Materials				
Supplies, General	143,571.81	207,181.61	63,609.80	44.31%
Energy	154,848.72	177,654.64	22,805.92	14.73%
Food & Milk	151,260.60	162,360.64	11,100.04	7.34%
Books	5,761.00	0.00	-5,761.00	-100.00%
Periodicals, Newspapers, Magazines	3,187.62	2,461.45	-726.17	-22.78%
State Adopted TextBooks	32,192.49	24,522.75	-7,669.74	-23.82%
Supplemental TextBooks	25,777.32	13,950.00	-11,827.32	-45.88%
Workbooks	19,484.16	17,216.82	-2,267.34	-11.64%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	331,416.48	216,292.49	-115,123.99	-34.74%
Resale	91,317.68	72,969.00	-18,348.68	-20.09%
Student and Staff Expenditures	73,896.25	67,543.77	-6,352.48	-8.60%
	1,032,714.13	962,153.17	-70,560.96	-6.83%
Properties				
Land & Improvements	2,574.00	0.00	-2,574.00	-100.00%
Buildings	680,299.99	502,191.36	-178,108.63	-26.18%
Equipment	11,860.00	82,939.00	71,079.00	599.32%
Vehicles	63,000.00	577,843.00	514,843.00	817.21%
Depreciation	0.00	0.00	0.00	0.00 %
	757,733.99	1,162,973.36	405,239.37	53.48%
Other Objects				
Dues, Fees, & Judgments	38,497.07	37,261.15	-1,235.92	-3.21%
Interest	4,365.91	51,075.25	46,709.34	1,069.86%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,638.00	16,640.00	2,002.00	13.68%
Revaluation Fees	14,282.56	16,329.48	2,046.92	14.33%
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	150,000.00	0.00	-150,000.00	-100.00%
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	51,115.00	59,275.00	8,160.00	15.96%
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	850.00	1,136.00	286.00	33.65%
	273,748.54	181,716.88	-92,031.66	-33.62%
	7,213,776.29	7,561,884.22	348,107.93	4.83%