

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	140,439.30	140,028.39	-410.91	-0.29%
Non-Certified - Office Personnel	192,333.76	167,675.87	-24,657.89	-12.82%
Certified - General District Administration	123,350.53	152,327.53	28,977.00	23.49%
Certified - School Administration	171,757.58	166,430.32	-5,327.26	-3.10%
Operation & Maintenance	128,719.39	97,069.18	-31,650.21	-24.59%
Student Transportation	51,986.84	58,952.00	6,965.16	13.40%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	808,587.40	782,483.29	-26,104.11	-3.23%
Employee Benefits				
State Retirement	94,631.59	88,849.95	-5,781.64	-6.11%
Social Security	60,148.77	59,084.04	-1,064.73	-1.77%
Other Employee Benefits	97,313.76	93,511.48	-3,802.28	-3.91%
	252,094.12	241,445.47	-10,648.65	-4.22%
Purchased Services				
Professional & Technical	41,221.32	64,010.37	22,789.05	55.28%
Property Services	159,389.10	148,660.56	-10,728.54	-6.73%
Other(Except Travel)	118,398.49	138,284.50	19,886.01	16.80%
Travel	9,277.55	11,363.99	2,086.44	22.49%
	328,286.46	362,319.42	34,032.96	10.37%
Supplies & Materials				
Supplies, General	21,699.08	22,378.71	679.63	3.13%
Energy	77,524.66	97,132.77	19,608.11	25.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,256.24	1,060.73	-195.51	-15.56%
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	59,410.50	48,883.09	-10,527.41	-17.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	159,890.48	169,455.30	9,564.82	5.98%
Properties				
Land & Improvements	7,278.00	2,806.28	-4,471.72	-61.44%
Buildings	191,463.74	1,296,422.66	1,104,958.92	577.11%
Equipment	64,000.00	0.00	-64,000.00	-100.00%
Vehicles	166,794.26	40,180.58	-126,613.68	-75.91%
Depreciation	0.00	0.00	0.00	0.00 %
	429,536.00	1,339,409.52	909,873.52	211.83%
Other Objects				
Dues, Fees, & Judgments	10,345.49	13,486.94	3,141.45	30.37%
Interest	46,506.39	38,417.97	-8,088.42	-17.39%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,725.00	3,395.00	670.00	24.59%
Revaluation Fees	22,873.24	0.00	-22,873.24	-100.00%
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	240,000.00	240,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	322,450.12	295,299.91	-27,150.21	-8.42%
	2,300,844.58	3,190,412.91	889,568.33	38.66%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	761,950.01	768,420.58	6,470.57	0.85%
Non-Certified - Instructional	132,665.57	144,491.59	11,826.02	8.91%
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 %
	894,615.58	912,912.17	18,296.59	2.05%
Employee Benefits				
State Retirement	83,787.50	89,353.82	5,566.32	6.64%
Social Security	66,056.78	68,733.76	2,676.98	4.05%
Other Employee Benefits	115,830.36	118,549.61	2,719.25	2.35%
	265,674.64	276,637.19	10,962.55	4.13%
Purchased Services				
Professional & Technical	1,500.00	1,500.00	0.00	0.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,435.54	1,943.17	-1,492.37	-43.44%
Travel	0.00	0.00	0.00	0.00 %
	4,935.54	3,443.17	-1,492.37	-30.24%
Supplies & Materials				
Supplies, General	11,114.93	8,339.51	-2,775.42	-24.97%
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	1,168.02	0.00	-1,168.02	-100.00%
State Adopted TextBooks	3,197.91	22,289.72	19,091.81	597.01%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,650.88	42,370.63	33,719.75	389.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,049.87	10,677.64	3,627.77	51.46%
	31,181.61	83,677.50	52,495.89	168.36%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,056.45	1,963.35	906.90	85.84%
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	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,056.45	1,963.35	906.90	85.84%
	1,197,463.82	1,278,633.38	81,169.56	6.78%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	107,376.65	95,924.47	-11,452.18	-10.67%
Non-Certified - Instructional	110,934.36	101,280.51	-9,653.85	-8.70%
Other Certified - Student Support	66,900.00	61,553.55	-5,346.45	-7.99%
Non-Certified - Office Personnel	600.00	0.00	-600.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	450.00	0.00	-450.00	-100.00%
Operation & Maintenance	863.33	0.00	-863.33	-100.00%
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 %
	287,124.34	258,758.53	-28,365.81	-9.88%
Employee Benefits				
State Retirement	29,232.26	23,018.70	-6,213.56	-21.26%
Social Security	21,468.31	19,019.76	-2,448.55	-11.41%
Other Employee Benefits	47,952.32	38,406.48	-9,545.84	-19.91%
	98,652.89	80,444.94	-18,207.95	-18.46%
Purchased Services				
Professional & Technical	23,425.41	41,741.35	18,315.94	78.19%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	845.44	845.44	0.00 %
Travel	0.00	820.06	820.06	0.00 %
	23,425.41	43,406.85	19,981.44	85.30%
Supplies & Materials				
Supplies, General	13,596.60	2,914.19	-10,682.41	-78.57%
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	9,552.74	9,552.74	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	245.94	0.00	-245.94	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,880.60	3,307.15	-2,573.45	-43.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,256.15	0.00	-2,256.15	-100.00%
	21,979.29	15,774.08	-6,205.21	-28.23%
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	65.00	1,580.00	1,515.00	2,330.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	687.50	475.00	-212.50	-30.91%
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 %
	752.50	2,055.00	1,302.50	173.09%
	431,934.43	400,439.40	-31,495.03	-7.29%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	10,468.14	11,788.64	1,320.50	12.61%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	10,468.14	11,788.64	1,320.50	12.61%
Employee Benefits				
State Retirement	994.56	1,119.84	125.28	12.60%
Social Security	800.88	901.68	100.80	12.59%
Other Employee Benefits	0.00	120.54	120.54	0.00 %
	1,795.44	2,142.06	346.62	19.31%
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	14.84	14.84	0.00 %
	0.00	14.84	14.84	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	486.58	1,104.32	617.74	126.96%
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 %
	486.58	1,104.32	617.74	126.96%
	12,750.16	15,049.86	2,299.70	18.04%

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	767.63	289.35	-478.28	-62.31%
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 %
	767.63	289.35	-478.28	-62.31%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,433.00	2,230.00	-5,203.00	-70.00%
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 %
	7,433.00	2,230.00	-5,203.00	-70.00%
	8,200.63	2,519.35	-5,681.28	-69.28%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	100,116.67	110,898.52	10,781.85	10.77%
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 %
	100,116.67	110,898.52	10,781.85	10.77%
Employee Benefits				
State Retirement	9,761.86	10,535.46	773.60	7.92%
Social Security	6,754.95	7,514.01	759.06	11.24%
Other Employee Benefits	14,781.60	16,231.30	1,449.70	9.81%
	31,298.41	34,280.77	2,982.36	9.53%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	265.12	4,304.89	4,039.77	1,523.75%
Other(Except Travel)	2,751.32	6,227.14	3,475.82	126.33%
Travel	2,108.58	4,251.84	2,143.26	101.64%
	5,125.02	14,783.87	9,658.85	188.46%
Supplies & Materials				
Supplies, General	1,598.53	492.56	-1,105.97	-69.19%
Energy	3,902.97	4,868.44	965.47	24.74%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	164.16	0.00	-164.16	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	816.00	816.00	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	1,574.44	1,721.34	146.90	9.33%
Resale	2,176.75	15,168.69	12,991.94	596.85%
Student and Staff Expenditures	1,583.42	2,709.55	1,126.13	71.12%
	11,000.27	25,776.58	14,776.31	134.33%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,622.96	11,925.10	2,302.14	23.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	387.00	389.00	2.00	0.52%
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	2,200.00	7,625.00	5,425.00	246.59%
	12,209.96	19,939.10	7,729.14	63.30%
	159,750.33	205,678.84	45,928.51	28.75%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	156,049.65	126,639.12	-29,410.53	-18.85%
Non-Certified - Instructional	3,298.80	4,150.00	851.20	25.80%
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 %
	159,348.45	130,789.12	-28,559.33	-17.92%
Employee Benefits				
State Retirement	27,401.81	18,514.76	-8,887.05	-32.43%
Social Security	12,943.65	9,920.29	-3,023.36	-23.36%
Other Employee Benefits	13,213.74	11,654.55	-1,559.19	-11.80%
	53,559.20	40,089.60	-13,469.60	-25.15%
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)	3,745.00	3,460.00	-285.00	-7.61%
Travel	0.00	0.00	0.00	0.00 %
	3,745.00	3,460.00	-285.00	-7.61%
Supplies & Materials				
Supplies, General	22,041.00	12,681.25	-9,359.75	-42.47%
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	1,456.18	9,541.82	8,085.64	555.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	23,497.18	22,223.07	-1,274.11	-5.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	240,149.83	196,561.79	-43,588.04	-18.15%

	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	6,714.96	0.00	-6,714.96	-100.00%
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 %
	6,714.96	0.00	-6,714.96	-100.00%
	6,714.96	0.00	-6,714.96	-100.00%

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	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	400.00	400.00	0.00 %
Property Services	535.00	11,600.00	11,065.00	2,068.22%
Other(Except Travel)	3,161.02	4,419.80	1,258.78	39.82%
Travel	112.90	325.62	212.72	188.41%
	3,808.92	16,745.42	12,936.50	339.64%
Supplies & Materials				
Supplies, General	728.91	1,054.28	325.37	44.64%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	289.27	289.27	0.00 %
Periodicals, Newspapers, Magazines	145.60	875.29	729.69	501.16%
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	3,764.71	3,411.81	-352.90	-9.37%
Resale	45,752.25	21,627.72	-24,124.53	-52.73%
Student and Staff Expenditures	16,355.92	19,038.51	2,682.59	16.40%
	66,747.39	46,296.88	-20,450.51	-30.64%
Properties				
Land & Improvements	1,000.00	0.00	-1,000.00	-100.00%
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 %
	1,000.00	0.00	-1,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	8,239.62	6,510.43	-1,729.19	-20.99%
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	3,580.00	0.00	-3,580.00	-100.00%
	11,819.62	6,510.43	-5,309.19	-44.92%
	83,375.93	69,552.73	-13,823.20	-16.58%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	117.15	0.00	-117.15	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	117.15	0.00	-117.15	-100.00%
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	8,641.17	9,425.00	783.83	9.07%
Property Services	450.00	675.00	225.00	50.00%
Other(Except Travel)	2,636.47	5,483.71	2,847.24	107.99%
Travel	47.26	0.00	-47.26	-100.00%
	11,774.90	15,583.71	3,808.81	32.35%
Supplies & Materials				
Supplies, General	1,271.87	385.50	-886.37	-69.69%
Energy	0.00	25.00	25.00	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	229.00	229.00	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	10,902.89	6,422.28	-4,480.61	-41.10%
Resale	20,646.39	24,011.98	3,365.59	16.30%
Student and Staff Expenditures	13,316.61	12,319.79	-996.82	-7.49%
	46,137.76	43,393.55	-2,744.21	-5.95%
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	5,589.39	6,805.95	1,216.56	21.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	129.10	345.00	215.90	167.23%
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 %
	5,718.49	7,150.95	1,432.46	25.05%
	63,748.30	66,128.21	2,379.91	3.73%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,135,961.12	1,113,671.33	-22,289.79	-1.96%
Non-Certified - Instructional	246,898.73	249,922.10	3,023.37	1.22%
Other Certified - Student Support	207,339.30	201,581.94	-5,757.36	-2.78%
Non-Certified - Office Personnel	192,933.76	167,675.87	-25,257.89	-13.09%
Certified - General District Administration	123,350.53	152,327.53	28,977.00	23.49%
Certified - School Administration	172,207.58	166,430.32	-5,777.26	-3.35%
Operation & Maintenance	129,582.72	97,069.18	-32,513.54	-25.09%
Student Transportation	52,103.99	58,952.00	6,848.01	13.14%
Non-Instructional Services	23,000.00	19,250.00	-3,750.00	-16.30%
Facilities	0.00	0.00	0.00	0.00 %
	2,283,377.73	2,226,880.27	-56,497.46	-2.47%
Employee Benefits				
State Retirement	249,811.58	234,887.53	-14,924.05	-5.97%
Social Security	169,932.84	166,646.10	-3,286.74	-1.93%
Other Employee Benefits	289,091.78	278,572.28	-10,519.50	-3.64%
	708,836.20	680,105.91	-28,730.29	-4.05%
Purchased Services				
Professional & Technical	74,787.90	117,076.72	42,288.82	56.55%
Property Services	170,115.44	171,860.95	1,745.51	1.03%
Other(Except Travel)	349,050.98	402,504.04	53,453.06	15.31%
Travel	11,546.29	16,776.35	5,230.06	45.30%
	605,500.61	708,218.06	102,717.45	16.96%
Supplies & Materials				
Supplies, General	72,158.56	48,246.00	-23,912.56	-33.14%
Energy	90,545.96	115,307.48	24,761.52	27.35%
Food & Milk	39.00	0.00	-39.00	-100.00%
Books	2,188.03	1,639.35	-548.68	-25.08%
Periodicals, Newspapers, Magazines	1,313.62	1,104.29	-209.33	-15.94%
State Adopted TextBooks	3,197.91	32,658.46	29,460.55	921.24%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	245.94	0.00	-245.94	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	99,658.93	115,658.12	15,999.19	16.05%
Resale	68,575.39	60,808.39	-7,767.00	-11.33%
Student and Staff Expenditures	40,561.97	44,745.49	4,183.52	10.31%
	378,485.31	420,167.58	41,682.27	11.01%
Properties				
Land & Improvements	8,278.00	2,806.28	-5,471.72	-66.10%
Buildings	191,463.74	1,296,422.66	1,104,958.92	577.11%
Equipment	88,077.42	1,282.90	-86,794.52	-98.54%
Vehicles	166,794.26	40,180.58	-126,613.68	-75.91%
Depreciation	0.00	0.00	0.00	0.00 %
	454,613.42	1,340,692.42	886,079.00	194.91%
Other Objects				
Dues, Fees, & Judgments	49,553.45	45,606.09	-3,947.36	-7.97%
Interest	46,506.39	38,417.97	-8,088.42	-17.39%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,928.60	4,604.00	675.40	17.19%
Revaluation Fees	22,873.24	0.00	-22,873.24	-100.00%
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	240,000.00	240,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	5,780.00	7,625.00	1,845.00	31.92%
	368,641.68	336,253.06	-32,388.62	-8.79%
	4,799,454.95	5,712,317.30	912,862.35	19.02%