

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	450,680.80	685,977.06	235,296.26	52.21%
Non-Certified - Office Personnel	568,481.45	750,889.44	182,407.99	32.09%
Certified - General District Administration	239,555.90	244,082.10	4,526.20	1.89%
Certified - School Administration	580,501.29	623,407.14	42,905.85	7.39%
Operation & Maintenance	553,323.05	486,563.68	-66,759.37	-12.07%
Student Transportation	179,278.75	167,369.32	-11,909.43	-6.64%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,571,821.24	2,958,288.74	386,467.50	15.03%
Employee Benefits				
State Retirement	436,458.46	490,812.38	54,353.92	12.45%
Social Security	188,692.27	219,674.72	30,982.45	16.42%
Other Employee Benefits	280,562.17	283,957.84	3,395.67	1.21%
	905,712.90	994,444.94	88,732.04	9.80%
Purchased Services				
Professional & Technical	14,500.00	13,600.00	-900.00	-6.21%
Property Services	1,160,268.40	1,402,753.60	242,485.20	20.90%
Other(Except Travel)	1,839.86	1,936.05	96.19	5.23%
Travel	386.43	1,555.40	1,168.97	302.50%
	1,176,994.69	1,419,845.05	242,850.36	20.63%
Supplies & Materials				
Supplies, General	0.00	952.68	952.68	0.00 %
Energy	24,571.86	293,545.89	268,974.03	1,094.64%
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	12,218.22	167,327.36	155,109.14	1,269.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,790.08	461,825.93	425,035.85	1,155.30%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,284.00	106,356.55	94,072.55	765.81%
Vehicles	38,213.00	0.00	-38,213.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	50,497.00	106,356.55	55,859.55	110.62%
Other Objects				
Dues, Fees, & Judgments	349.00	1,949.00	1,600.00	458.45%
Interest	14,175.00	7,380.00	-6,795.00	-47.94%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	49,846.28	33,611.02	-16,235.26	-32.57%
Student Aid/Scholarship Payments	9,000.00	9,500.00	500.00	5.56%
Refund of Prior Year Revenue	90.87	0.00	-90.87	-100.00%
Redemption of Principal	810,000.00	0.00	-810,000.00	-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 %
	883,461.15	52,440.02	-831,021.13	-94.06%
	5,625,277.06	5,993,201.23	367,924.17	6.54%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,006,637.96	3,780,518.64	-226,119.32	-5.64%
Non-Certified - Instructional	297,223.78	280,640.23	-16,583.55	-5.58%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	45,292.08	45,796.08	504.00	1.11%
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 %
	4,349,153.82	4,106,954.95	-242,198.87	-5.57%
Employee Benefits				
State Retirement	742,146.01	675,390.94	-66,755.07	-8.99%
Social Security	311,272.74	294,445.34	-16,827.40	-5.41%
Other Employee Benefits	590,141.44	616,817.07	26,675.63	4.52%
	1,643,560.19	1,586,653.35	-56,906.84	-3.46%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	249,005.67	452,829.49	203,823.82	81.86%
Other(Except Travel)	121,886.50	169,505.00	47,618.50	39.07%
Travel	0.00	0.00	0.00	0.00 %
	370,892.17	622,334.49	251,442.32	67.79%
Supplies & Materials				
Supplies, General	28,354.24	26,805.35	-1,548.89	-5.46%
Energy	20,335.66	18.73	-20,316.93	-99.91%
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	372,592.93	7,487.50	-365,105.43	-97.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,062.04	1,107.51	45.47	4.28%
	422,344.87	35,419.09	-386,925.78	-91.61%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	210,042.00	0.00	-210,042.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	210,042.00	0.00	-210,042.00	-100.00%
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 %
	6,995,993.05	6,351,361.88	-644,631.17	-9.21%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	369,584.48	393,946.33	24,361.85	6.59%
Non-Certified - Instructional	190,608.31	218,060.24	27,451.93	14.40%
Other Certified - Student Support	0.00	8,035.00	8,035.00	0.00 %
Non-Certified - Office Personnel	67,641.20	66,061.20	-1,580.00	-2.34%
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 %
	627,833.99	686,102.77	58,268.78	9.28%
Employee Benefits				
State Retirement	118,206.20	125,872.17	7,665.97	6.49%
Social Security	46,421.82	50,934.44	4,512.62	9.72%
Other Employee Benefits	88,544.82	111,978.61	23,433.79	26.47%
	253,172.84	288,785.22	35,612.38	14.07%
Purchased Services				
Professional & Technical	143,454.50	151,688.75	8,234.25	5.74%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	12,500.00	12,500.00	0.00 %
Travel	0.00	128.25	128.25	0.00 %
	143,454.50	164,317.00	20,862.50	14.54%
Supplies & Materials				
Supplies, General	303.28	476.53	173.25	57.13%
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	0.00	-6,000.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,335.20	0.00	-10,335.20	-100.00%
	16,638.48	476.53	-16,161.95	-97.14%
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	96,930.00	96,930.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	96,930.00	96,930.00	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 %
	1,041,099.81	1,236,611.52	195,511.71	18.78%

	Program 251, Gifted Program			
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	105,413.68	121,908.48	16,494.80	15.65%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	105,413.68	121,908.48	16,494.80	15.65%
Employee Benefits				
State Retirement	17,053.23	18,769.03	1,715.80	10.06%
Social Security	7,580.84	8,771.14	1,190.30	15.70%
Other Employee Benefits	13,449.94	21,770.92	8,320.98	61.87%
	38,084.01	49,311.09	11,227.08	29.48%
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	2,287.50	343.44	-1,944.06	-84.99%
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	4,572.50	259.82	-4,312.68	-94.32%
	6,860.00	603.26	-6,256.74	-91.21%
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	410.00	0.00	-410.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	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 %
	410.00	0.00	-410.00	-100.00%
	150,767.69	171,822.83	21,055.14	13.97%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	28,109.28	37,202.64	9,093.36	32.35%
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 %
	28,109.28	37,202.64	9,093.36	32.35%
Employee Benefits				
State Retirement	5,530.32	6,600.24	1,069.92	19.35%
Social Security	2,150.64	2,846.16	695.52	32.34%
Other Employee Benefits	119.92	226.74	106.82	89.08%
	7,800.88	9,673.14	1,872.26	24.00%
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 %
	35,910.16	46,875.78	10,965.62	30.54%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	137,936.66	109,882.15	-28,054.51	-20.34%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	20,299.92	23,699.92	3,400.00	16.75%
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 %
	158,236.58	133,582.07	-24,654.51	-15.58%
Employee Benefits				
State Retirement	28,506.71	25,094.65	-3,412.06	-11.97%
Social Security	10,661.26	8,975.13	-1,686.13	-15.82%
Other Employee Benefits	22,758.88	17,613.22	-5,145.66	-22.61%
	61,926.85	51,683.00	-10,243.85	-16.54%
Purchased Services				
Professional & Technical	18,250.00	13,200.00	-5,050.00	-27.67%
Property Services	2,265.00	0.00	-2,265.00	-100.00%
Other(Except Travel)	0.00	1,989.00	1,989.00	0.00 %
Travel	3,949.81	3,531.18	-418.63	-10.60%
	24,464.81	18,720.18	-5,744.63	-23.48%
Supplies & Materials				
Supplies, General	655.00	1,565.77	910.77	139.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,244.34	2,244.34	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	1,900.00	51,263.24	49,363.24	2,598.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,182.64	5,841.12	-1,341.52	-18.68%
	9,737.64	60,914.47	51,176.83	525.56%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	29,962.00	29,962.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	29,962.00	29,962.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,627.00	1,510.00	-117.00	-7.19%
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 %
	1,827.00	1,510.00	-317.00	-17.35%
	256,192.88	296,371.72	40,178.84	15.68%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	53,115.00	39,010.00	-14,105.00	-26.56%
Non-Certified - Instructional	408,711.01	389,839.84	-18,871.17	-4.62%
Other Certified - Student Support	72,670.08	73,246.32	576.24	0.79%
Non-Certified - Office Personnel	40,812.39	16,285.63	-24,526.76	-60.10%
Certified - General District Administration	22,999.92	22,999.92	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	7,317.50	7,182.50	-135.00	-1.84%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	605,625.90	548,564.21	-57,061.69	-9.42%
Employee Benefits				
State Retirement	143,236.99	132,731.60	-10,505.39	-7.33%
Social Security	45,059.65	40,842.07	-4,217.58	-9.36%
Other Employee Benefits	109,077.35	93,683.55	-15,393.80	-14.11%
	297,373.99	267,257.22	-30,116.77	-10.13%
Purchased Services				
Professional & Technical	177,489.35	166,188.84	-11,300.51	-6.37%
Property Services	1,408,399.52	644,120.81	-764,278.71	-54.27%
Other(Except Travel)	309,985.62	291,486.35	-18,499.27	-5.97%
Travel	6,679.97	26,353.25	19,673.28	294.51%
	1,902,554.46	1,128,149.25	-774,405.21	-40.70%
Supplies & Materials				
Supplies, General	129,041.75	132,841.76	3,800.01	2.94%
Energy	576,034.61	406,619.82	-169,414.79	-29.41%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,696.00	492.95	-1,203.05	-70.93%
Periodicals, Newspapers, Magazines	283.01	334.51	51.50	18.20%
State Adopted TextBooks	127,127.80	85,561.95	-41,565.85	-32.70%
Supplemental TextBooks	3,593.05	2,673.00	-920.05	-25.61%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	389.89	145.43	-244.46	-62.70%
Specialized Supplies and Materials	218,923.13	300,634.10	81,710.97	37.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	177,518.45	161,431.29	-16,087.16	-9.06%
	1,234,607.69	1,090,734.81	-143,872.88	-11.65%
Properties				
Land & Improvements	6,710.00	4,637.52	-2,072.48	-30.89%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,297.71	9,694.33	-3,603.38	-27.10%
Vehicles	26,804.72	19,639.00	-7,165.72	-26.73%
Depreciation	0.00	0.00	0.00	0.00 %
	46,812.43	33,970.85	-12,841.58	-27.43%
Other Objects				
Dues, Fees, & Judgments	48,770.82	55,788.98	7,018.16	14.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,770.38	10,027.14	-743.24	-6.90%
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 %
	59,541.20	65,816.12	6,274.92	10.54%
	4,146,515.67	3,134,492.46	-1,012,023.21	-24.41%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	59,938.49	57,397.45	-2,541.04	-4.24%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	420.30	349.20	-71.10	-16.92%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	9,667.20	9,714.96	47.76	0.49%
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 %
	70,025.99	67,461.61	-2,564.38	-3.66%
Employee Benefits				
State Retirement	11,511.71	10,833.41	-678.30	-5.89%
Social Security	5,284.78	5,049.51	-235.27	-4.45%
Other Employee Benefits	6,793.01	7,165.22	372.21	5.48%
	23,589.50	23,048.14	-541.36	-2.29%
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	37.26	9.38	-27.88	-74.83%
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 %
	37.26	9.38	-27.88	-74.83%
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 %
	93,652.75	90,519.13	-3,133.62	-3.35%

	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	80.00	0.00	-80.00	-100.00%
Property Services	1,490.00	400.00	-1,090.00	-73.15%
Other(Except Travel)	15,185.94	39,078.72	23,892.78	157.33%
Travel	862.14	439.36	-422.78	-49.04%
	17,618.08	39,918.08	22,300.00	126.57%
Supplies & Materials				
Supplies, General	10,046.89	7,187.22	-2,859.67	-28.46%
Energy	0.00	102.70	102.70	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	974.36	10,475.58	9,501.22	975.12%
Periodicals, Newspapers, Magazines	1,223.87	0.00	-1,223.87	-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	10,560.73	7,445.81	-3,114.92	-29.50%
Resale	70,741.31	94,484.80	23,743.49	33.56%
Student and Staff Expenditures	56,335.41	78,845.89	22,510.48	39.96%
	149,882.57	198,542.00	48,659.43	32.47%
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	17,588.85	16,640.06	-948.79	-5.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	190.00	190.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	4,500.00	1,000.00	-3,500.00	-77.78%
Refund of Prior Year Revenue	180.00	0.00	-180.00	-100.00%
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 %
	22,268.85	17,830.06	-4,438.79	-19.93%
	189,769.50	256,290.14	66,520.64	35.05%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	142,800.08	171,650.10	28,850.02	20.20%
Non-Certified - Instructional	25,785.84	26,200.08	414.24	1.61%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	101,593.71	77,059.23	-24,534.48	-24.15%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	10,000.08	10,000.08	0.00	0.00%
Operation & Maintenance	0.00	15,114.83	15,114.83	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 %
	280,179.71	300,024.32	19,844.61	7.08%
Employee Benefits				
State Retirement	41,445.05	47,462.34	6,017.29	14.52%
Social Security	21,433.49	22,952.33	1,518.84	7.09%
Other Employee Benefits	109.55	79.32	-30.23	-27.59%
	62,988.09	70,493.99	7,505.90	11.92%
Purchased Services				
Professional & Technical	32,985.00	32,355.00	-630.00	-1.91%
Property Services	830.00	200.00	-630.00	-75.90%
Other(Except Travel)	10,888.13	21,764.84	10,876.71	99.90%
Travel	5,790.66	197.94	-5,592.72	-96.58%
	50,493.79	54,517.78	4,023.99	7.97%
Supplies & Materials				
Supplies, General	5,646.76	1,110.55	-4,536.21	-80.33%
Energy	0.00	480.01	480.01	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	45,191.43	57,575.27	12,383.84	27.40%
Resale	55,793.57	58,055.64	2,262.07	4.05%
Student and Staff Expenditures	69,282.80	55,725.44	-13,557.36	-19.57%
	175,914.56	172,946.91	-2,967.65	-1.69%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,700.00	7,700.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,700.00	7,700.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	37,565.82	47,278.21	9,712.39	25.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	17,321.94	17,638.00	316.06	1.82%
Registrations	1,370.00	2,830.00	1,460.00	106.57%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,300.00	2,300.00	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 %
	58,557.76	70,046.21	11,488.45	19.62%
	628,133.91	675,729.21	47,595.30	7.58%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,903,535.63	4,711,515.79	-192,019.84	-3.92%
Non-Certified - Instructional	922,328.94	914,740.39	-7,588.55	-0.82%
Other Certified - Student Support	544,071.10	791,307.50	247,236.40	45.44%
Non-Certified - Office Personnel	823,820.83	956,091.58	132,270.75	16.06%
Certified - General District Administration	272,223.02	276,796.98	4,573.96	1.68%
Certified - School Administration	590,501.37	633,407.22	42,905.85	7.27%
Operation & Maintenance	553,323.05	501,678.51	-51,644.54	-9.33%
Student Transportation	186,596.25	174,551.82	-12,044.43	-6.45%
Non-Instructional Services	68,277.09	41,832.57	-26,444.52	-38.73%
Facilities	0.00	0.00	0.00	0.00 %
	8,864,677.28	9,001,922.36	137,245.08	1.55%
Employee Benefits				
State Retirement	1,560,354.33	1,543,122.90	-17,231.43	-1.10%
Social Security	643,476.61	657,512.39	14,035.78	2.18%
Other Employee Benefits	1,134,006.66	1,162,843.98	28,837.32	2.54%
	3,337,837.60	3,363,479.27	25,641.67	0.77%
Purchased Services				
Professional & Technical	386,758.85	377,032.59	-9,726.26	-2.51%
Property Services	2,890,404.48	2,527,615.67	-362,788.81	-12.55%
Other(Except Travel)	829,450.72	1,036,786.74	207,336.02	25.00%
Travel	17,669.01	32,205.38	14,536.37	82.27%
	4,124,283.06	3,973,640.38	-150,642.68	-3.65%
Supplies & Materials				
Supplies, General	183,751.24	171,292.68	-12,458.56	-6.78%
Energy	620,942.13	700,767.15	79,825.02	12.86%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,670.36	13,212.87	10,542.51	394.80%
Periodicals, Newspapers, Magazines	1,506.88	334.51	-1,172.37	-77.80%
State Adopted TextBooks	127,127.80	85,561.95	-41,565.85	-32.70%
Supplemental TextBooks	3,593.05	2,673.00	-920.05	-25.61%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	389.89	145.43	-244.46	-62.70%
Specialized Supplies and Materials	696,522.88	601,687.58	-94,835.30	-13.62%
Resale	126,534.88	152,540.44	26,005.56	20.55%
Student and Staff Expenditures	326,289.04	303,211.07	-23,077.97	-7.07%
	2,089,328.15	2,031,426.68	-57,901.47	-2.77%
Properties				
Land & Improvements	6,710.00	4,637.52	-2,072.48	-30.89%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	102,523.23	153,712.88	51,189.65	49.93%
Vehicles	275,059.72	116,569.00	-158,490.72	-57.62%
Depreciation	0.00	0.00	0.00	0.00 %
	384,292.95	274,919.40	-109,373.55	-28.46%
Other Objects				
Dues, Fees, & Judgments	108,774.05	125,628.81	16,854.76	15.50%
Interest	14,175.00	7,380.00	-6,795.00	-47.94%
Game Contracts	17,321.94	17,638.00	316.06	1.82%
Registrations	12,340.38	13,047.14	706.76	5.73%
Revaluation Fees	49,846.28	33,611.02	-16,235.26	-32.57%
Student Aid/Scholarship Payments	13,500.00	10,500.00	-3,000.00	-22.22%
Refund of Prior Year Revenue	270.87	0.00	-270.87	-100.00%
Redemption of Principal	810,000.00	0.00	-810,000.00	-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	2,500.00	2,500.00	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 %
	1,028,728.52	210,304.97	-818,423.55	-79.56%
	19,829,147.56	18,855,693.06	-973,454.50	-4.91%