

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	281,951.44	344,514.01	62,562.57	22.19%
Non-Certified - Office Personnel	480,210.85	415,687.25	-64,523.60	-13.44%
Certified - General District Administration	145,114.41	127,194.35	-17,920.06	-12.35%
Certified - School Administration	511,814.67	524,031.38	12,216.71	2.39%
Operation & Maintenance	272,703.17	287,128.95	14,425.78	5.29%
Student Transportation	157,161.13	141,870.10	-15,291.03	-9.73%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,848,955.67	1,840,426.04	-8,529.63	-0.46%
Employee Benefits				
State Retirement	199,778.72	200,224.20	445.48	0.22%
Social Security	137,397.15	137,028.07	-369.08	-0.27%
Other Employee Benefits	264,157.71	249,777.94	-14,379.77	-5.44%
	601,333.58	587,030.21	-14,303.37	-2.38%
Purchased Services				
Professional & Technical	291,625.44	91,316.29	-200,309.15	-68.69%
Property Services	405,677.63	1,688,845.49	1,283,167.86	316.30%
Other(Except Travel)	283,430.32	316,104.43	32,674.11	11.53%
Travel	8,779.49	12,066.64	3,287.15	37.44%
	989,512.88	2,108,332.85	1,118,819.97	113.07%
Supplies & Materials				
Supplies, General	86,247.67	83,852.67	-2,395.00	-2.78%
Energy	100,274.59	121,494.24	21,219.65	21.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,736.08	10.00	-1,726.08	-99.42%
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	391.90	0.00	-391.90	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	49,759.89	35,080.43	-14,679.46	-29.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,607.23	3,425.93	-6,181.30	-64.34%
	248,017.36	243,863.27	-4,154.09	-1.67%
Properties				
Land & Improvements	270,475.00	0.00	-270,475.00	-100.00%
Buildings	37,700.00	4,265.00	-33,435.00	-88.69%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	183,904.00	0.00	-183,904.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	492,079.00	4,265.00	-487,814.00	-99.13%
Other Objects				
Dues, Fees, & Judgments	32,256.50	20,239.66	-12,016.84	-37.25%
Interest	9,037.50	73,756.25	64,718.75	716.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,969.00	7,034.56	-2,934.44	-29.44%
Revaluation Fees	54,122.84	73,543.99	19,421.15	35.88%
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	155,000.00	158,743.75	3,743.75	2.42%
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 %
	260,385.84	333,318.21	72,932.37	28.01%
	4,440,284.33	5,117,235.58	676,951.25	15.25%

Program 100 & 270's, Regular Programs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	2,773,483.88	2,752,489.52	-20,994.36	-0.76%
Non-Certified - Instructional	448,649.41	413,837.33	-34,812.08	-7.76%
Other Certified - Student Support	0.00	1,500.00	1,500.00	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	4,760.00	4,760.00	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 %
	3,222,133.29	3,172,586.85	-49,546.44	-1.54%
Employee Benefits				
State Retirement	303,449.52	290,588.12	-12,861.40	-4.24%
Social Security	234,655.46	232,907.03	-1,748.43	-0.75%
Other Employee Benefits	538,589.46	537,405.81	-1,183.65	-0.22%
	1,076,694.44	1,060,900.96	-15,793.48	-1.47%
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	20,743.01	19,156.44	-1,586.57	-7.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	109,103.82	38,345.61	-70,758.21	-64.85%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,036.11	0.00	-2,036.11	-100.00%
Supplemental TextBooks	3,903.32	0.00	-3,903.32	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,140.48	44,689.56	26,549.08	146.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	153,926.74	102,191.61	-51,735.13	-33.61%
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	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 %
	4,452,754.47	4,335,679.42	-117,075.05	-2.63%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	520,602.44	576,695.16	56,092.72	10.77%
Non-Certified - Instructional	233,533.77	274,994.64	41,460.87	17.75%
Other Certified - Student Support	72,390.18	73,599.65	1,209.47	1.67%
Non-Certified - Office Personnel	27,053.88	0.00	-27,053.88	-100.00%
Certified - General District Administration	61,643.54	62,936.84	1,293.30	2.10%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,294.13	3,925.88	2,631.75	203.36%
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 %
	916,517.94	992,152.17	75,634.23	8.25%
Employee Benefits				
State Retirement	103,838.73	102,340.36	-1,498.37	-1.44%
Social Security	66,993.36	72,896.93	5,903.57	8.81%
Other Employee Benefits	158,152.58	175,360.78	17,208.20	10.88%
	328,984.67	350,598.07	21,613.40	6.57%
Purchased Services				
Professional & Technical	166,669.85	190,513.33	23,843.48	14.31%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	74.22	0.00	-74.22	-100.00%
Travel	1,046.74	1,806.00	759.26	72.54%
	167,790.81	192,319.33	24,528.52	14.62%
Supplies & Materials				
Supplies, General	8,578.59	23,056.34	14,477.75	168.77%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	341.88	341.88	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	623.76	0.00	-623.76	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,202.35	23,398.22	14,195.87	154.26%
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	48,489.00	48,489.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	48,489.00	48,489.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,248.05	3,687.50	439.45	13.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	680.00	380.00	-300.00	-44.12%
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 %
	3,928.05	4,067.50	139.45	3.55%
	1,426,423.82	1,611,024.29	184,600.47	12.94%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	55,211.14	50,920.83	-4,290.31	-7.77%
Non-Certified - Instructional	637.50	0.00	-637.50	-100.00%
Other Certified - Student Support	0.00	20.83	20.83	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 %
	55,848.64	50,941.66	-4,906.98	-8.79%
Employee Benefits				
State Retirement	5,305.66	4,839.48	-466.18	-8.79%
Social Security	4,272.55	3,897.20	-375.35	-8.79%
Other Employee Benefits	0.00	537.40	537.40	0.00 %
	9,578.21	9,274.08	-304.13	-3.18%
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)	330.00	1,555.90	1,225.90	371.48%
Travel	0.00	0.00	0.00	0.00 %
	330.00	1,555.90	1,225.90	371.48%
Supplies & Materials				
Supplies, General	503.21	126.00	-377.21	-74.96%
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	85.00	0.00	-85.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	351.92	0.00	-351.92	-100.00%
	940.13	126.00	-814.13	-86.60%
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	1,388.00	1,432.19	44.19	3.18%
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 %
	1,388.00	1,432.19	44.19	3.18%
	68,084.98	63,329.83	-4,755.15	-6.98%

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	107,130.72	100,961.12	-6,169.60	-5.76%
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 %
	107,130.72	100,961.12	-6,169.60	-5.76%
Employee Benefits				
State Retirement	10,177.44	9,290.82	-886.62	-8.71%
Social Security	7,837.23	7,356.74	-480.49	-6.13%
Other Employee Benefits	14,781.60	6,309.20	-8,472.40	-57.32%
	32,796.27	22,956.76	-9,839.51	-30.00%
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	383.90	165.00	-218.90	-57.02%
	383.90	165.00	-218.90	-57.02%
Supplies & Materials				
Supplies, General	7,059.34	5,612.01	-1,447.33	-20.50%
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	14,455.42	16,346.10	1,890.68	13.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	21,514.76	21,958.11	443.35	2.06%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,342.00	0.00	-13,342.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,342.00	0.00	-13,342.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	9,704.50	3,224.13	-6,480.37	-66.78%
Interest	235.93	0.00	-235.93	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	135.00	102.00	-33.00	-24.44%
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 %
	10,075.43	3,326.13	-6,749.30	-66.99%
	185,243.08	149,367.12	-35,875.96	-19.37%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	570,552.77	248,222.08	-322,330.69	-56.49%
Non-Certified - Instructional	47,516.78	0.00	-47,516.78	-100.00%
Other Certified - Student Support	124,570.56	129,163.68	4,593.12	3.69%
Non-Certified - Office Personnel	49,698.18	150.00	-49,548.18	-99.70%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	22,929.39	0.00	-22,929.39	-100.00%
Operation & Maintenance	20,282.82	0.00	-20,282.82	-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 %
	835,550.50	377,535.76	-458,014.74	-54.82%
Employee Benefits				
State Retirement	143,444.22	65,829.14	-77,615.08	-54.11%
Social Security	61,679.87	27,081.69	-34,598.18	-56.09%
Other Employee Benefits	61,590.00	63,437.45	1,847.45	3.00%
	266,714.09	156,348.28	-110,365.81	-41.38%
Purchased Services				
Professional & Technical	248,584.18	173,920.91	-74,663.27	-30.04%
Property Services	291,744.93	606,866.85	315,121.92	108.01%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,011.23	2,718.99	707.76	35.19%
	542,340.34	783,506.75	241,166.41	44.47%
Supplies & Materials				
Supplies, General	57,624.14	52,623.21	-5,000.93	-8.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	39,608.47	2,417.62	-37,190.85	-93.90%
Periodicals, Newspapers, Magazines	1,601.60	389.00	-1,212.60	-75.71%
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	273,139.47	346,247.59	73,108.12	26.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	371,973.68	401,677.42	29,703.74	7.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,515.84	0.00	-3,515.84	-100.00%
Equipment	19,500.00	0.00	-19,500.00	-100.00%
Vehicles	63,361.00	50,000.00	-13,361.00	-21.09%
Depreciation	0.00	0.00	0.00	0.00 %
	86,376.84	50,000.00	-36,376.84	-42.11%
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	28,673.00	11,987.00	-16,686.00	-58.19%
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 %
	28,673.00	11,987.00	-16,686.00	-58.19%
	2,131,628.45	1,781,055.21	-350,573.24	-16.45%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	30,741.12	13,810.48	-16,930.64	-55.07%
Non-Certified - Instructional	1,053.84	0.00	-1,053.84	-100.00%
Other Certified - Student Support	8,073.48	8,073.39	-0.09	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 %
	39,868.44	21,883.87	-17,984.57	-45.11%
Employee Benefits				
State Retirement	3,787.44	2,079.00	-1,708.44	-45.11%
Social Security	3,049.68	1,674.12	-1,375.56	-45.11%
Other Employee Benefits	0.00	145.72	145.72	0.00 %
	6,837.12	3,898.84	-2,938.28	-42.98%
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	524.80	0.00	-524.80	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	524.80	0.00	-524.80	-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 %
	47,230.36	25,782.71	-21,447.65	-45.41%

	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	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,195.02	1,159.35	-9,035.67	-88.63%
Travel	0.00	0.00	0.00	0.00 %
	10,195.02	1,159.35	-9,035.67	-88.63%
Supplies & Materials				
Supplies, General	7,151.83	10,329.94	3,178.11	44.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14.15	0.00	-14.15	-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	1,364.85	0.00	-1,364.85	-100.00%
Resale	54,688.75	47,945.49	-6,743.26	-12.33%
Student and Staff Expenditures	15,355.05	13,736.76	-1,618.29	-10.54%
	78,574.63	72,012.19	-6,562.44	-8.35%
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	48,972.22	36,832.05	-12,140.17	-24.79%
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	1,500.00	2,500.00	1,000.00	66.67%
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	700.00	2,168.60	1,468.60	209.80%
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 %
	51,172.22	41,500.65	-9,671.57	-18.90%
	139,941.87	114,672.19	-25,269.68	-18.06%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	137,376.64	197,895.28	60,518.64	44.05%
Non-Certified - Instructional	31,166.68	29,000.08	-2,166.60	-6.95%
Other Certified - Student Support	6,049.92	13,249.96	7,200.04	119.01%
Non-Certified - Office Personnel	4,075.00	5,599.96	1,524.96	37.42%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	9,999.96	5,000.04	-4,999.92	-50.00%
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 %
	188,668.20	250,745.32	62,077.12	32.90%
Employee Benefits				
State Retirement	17,748.05	24,594.72	6,846.67	38.58%
Social Security	14,263.13	19,181.66	4,918.53	34.48%
Other Employee Benefits	615.90	1,207.74	591.84	96.09%
	32,627.08	44,984.12	12,357.04	37.87%
Purchased Services				
Professional & Technical	19,993.71	19,306.12	-687.59	-3.44%
Property Services	2,308.00	0.00	-2,308.00	-100.00%
Other(Except Travel)	7,020.56	13,350.90	6,330.34	90.17%
Travel	2,838.42	0.00	-2,838.42	-100.00%
	32,160.69	32,657.02	496.33	1.54%
Supplies & Materials				
Supplies, General	10,687.48	9,372.30	-1,315.18	-12.31%
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	16,478.64	23,030.73	6,552.09	39.76%
Resale	23,921.53	5,543.50	-18,378.03	-76.83%
Student and Staff Expenditures	86,655.19	64,570.17	-22,085.02	-25.49%
	137,742.84	102,516.70	-35,226.14	-25.57%
Properties				
Land & Improvements	823.33	0.00	-823.33	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,900.00	0.00	-7,900.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,723.33	0.00	-8,723.33	-100.00%
Other Objects				
Dues, Fees, & Judgments	138,656.98	107,930.63	-30,726.35	-22.16%
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	4,000.00	1,300.00	-2,700.00	-67.50%
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 %
	142,656.98	109,230.63	-33,426.35	-23.43%
	542,579.12	540,133.79	-2,445.33	-0.45%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,195,098.71	3,940,994.47	-254,104.24	-6.06%
Non-Certified - Instructional	762,557.98	717,832.05	-44,725.93	-5.87%
Other Certified - Student Support	493,035.58	570,121.52	77,085.94	15.63%
Non-Certified - Office Personnel	561,037.91	421,437.21	-139,600.70	-24.88%
Certified - General District Administration	206,757.95	190,131.19	-16,626.76	-8.04%
Certified - School Administration	544,744.02	529,031.42	-15,712.60	-2.88%
Operation & Maintenance	294,280.12	295,814.83	1,534.71	0.52%
Student Transportation	157,161.13	141,870.10	-15,291.03	-9.73%
Non-Instructional Services	308,839.38	295,131.61	-13,707.77	-4.44%
Facilities	0.00	0.00	0.00	0.00 %
	7,523,512.78	7,102,364.40	-421,148.38	-5.60%
Employee Benefits				
State Retirement	807,987.83	724,579.29	-83,408.54	-10.32%
Social Security	552,714.32	523,557.08	-29,157.24	-5.28%
Other Employee Benefits	1,129,087.97	1,098,539.78	-30,548.19	-2.71%
	2,489,790.12	2,346,676.15	-143,113.97	-5.75%
Purchased Services				
Professional & Technical	726,873.18	475,056.65	-251,816.53	-34.64%
Property Services	704,887.81	2,315,637.09	1,610,749.28	228.51%
Other(Except Travel)	305,210.60	336,738.27	31,527.67	10.33%
Travel	15,059.78	16,756.63	1,696.85	11.27%
	1,752,031.37	3,144,188.64	1,392,157.27	79.46%
Supplies & Materials				
Supplies, General	232,068.48	245,707.45	13,638.97	5.88%
Energy	100,274.59	121,494.24	21,219.65	21.16%
Food & Milk	218,147.02	246,534.31	28,387.29	13.01%
Books	150,462.52	41,115.11	-109,347.41	-72.67%
Periodicals, Newspapers, Magazines	1,601.60	389.00	-1,212.60	-75.71%
State Adopted TextBooks	2,036.11	0.00	-2,036.11	-100.00%
Supplemental TextBooks	3,903.32	0.00	-3,903.32	-100.00%
Workbooks	1,015.66	0.00	-1,015.66	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	376,548.55	468,289.41	91,740.86	24.36%
Resale	78,610.28	53,488.99	-25,121.29	-31.96%
Student and Staff Expenditures	111,969.39	81,732.86	-30,236.53	-27.00%
	1,276,637.52	1,258,751.37	-17,886.15	-1.40%
Properties				
Land & Improvements	271,298.33	0.00	-271,298.33	-100.00%
Buildings	41,215.84	4,265.00	-36,950.84	-89.65%
Equipment	40,742.00	0.00	-40,742.00	-100.00%
Vehicles	247,265.00	98,489.00	-148,776.00	-60.17%
Depreciation	0.00	0.00	0.00	0.00 %
	600,521.17	102,754.00	-497,767.17	-82.89%
Other Objects				
Dues, Fees, & Judgments	234,322.25	174,184.10	-60,138.15	-25.66%
Interest	9,273.43	73,756.25	64,482.82	695.35%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	39,457.00	19,503.56	-19,953.44	-50.57%
Revaluation Fees	54,122.84	73,543.99	19,421.15	35.88%
Student Aid/Scholarship Payments	1,500.00	2,500.00	1,000.00	66.67%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	155,000.00	158,743.75	3,743.75	2.42%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	4,700.00	3,468.60	-1,231.40	-26.20%
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 %
	498,375.52	505,700.25	7,324.73	1.47%
	14,140,868.48	14,460,434.81	319,566.33	2.26%