

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	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	67,005.18	44,723.82	-22,281.36	-33.25%
Certified - General District Administration	63,387.61	64,668.53	1,280.92	2.02%
Certified - School Administration	8,333.37	21,389.97	13,056.60	156.68%
Operation & Maintenance	89,758.58	93,352.66	3,594.08	4.00%
Student Transportation	25,119.84	23,977.85	-1,141.99	-4.55%
Non-Instructional Services	31,093.94	31,314.07	220.13	0.71%
Facilities	0.00	0.00	0.00	0.00 %
	284,698.52	279,426.90	-5,271.62	-1.85%
Employee Benefits				
State Retirement	29,944.33	30,659.39	715.06	2.39%
Social Security	21,289.59	20,213.07	-1,076.52	-5.06%
Other Employee Benefits	44,714.30	30,724.06	-13,990.24	-31.29%
	95,948.22	81,596.52	-14,351.70	-14.96%
Purchased Services				
Professional & Technical	50,596.59	52,934.16	2,337.57	4.62%
Property Services	158,587.69	199,382.12	40,794.43	25.72%
Other(Except Travel)	91,019.99	12,355.85	-78,664.14	-86.43%
Travel	3,306.95	1,730.24	-1,576.71	-47.68%
	303,511.22	266,402.37	-37,108.85	-12.23%
Supplies & Materials				
Supplies, General	93,365.73	20,510.93	-72,854.80	-78.03%
Energy	54,286.35	88,827.44	34,541.09	63.63%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,418.98	1,363.36	-1,055.62	-43.64%
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	1,275.96	196.74	-1,079.22	-84.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	684.09	2,602.66	1,918.57	280.46%
	152,031.11	113,501.13	-38,529.98	-25.34%
Properties				
Land & Improvements	5,015.00	16,537.10	11,522.10	229.75%
Buildings	48,465.00	0.00	-48,465.00	-100.00%
Equipment	921.99	27,784.70	26,862.71	2,913.56%
Vehicles	0.00	8,906.14	8,906.14	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	54,401.99	53,227.94	-1,174.05	-2.16%
Other Objects				
Dues, Fees, & Judgments	12,067.33	31,208.17	19,140.84	158.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	625.00	625.00	0.00 %
Revaluation Fees	13,378.05	12,365.80	-1,012.25	-7.57%
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 %
	25,445.38	44,198.97	18,753.59	73.70%
	916,036.44	838,353.83	-77,682.61	-8.48%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	768,822.29	702,400.44	-66,421.85	-8.64%
Non-Certified - Instructional	38,267.61	156,386.64	118,119.03	308.67%
Other Certified - Student Support	42,021.37	69,620.73	27,599.36	65.68%
Non-Certified - Office Personnel	3,630.25	1,250.00	-2,380.25	-65.57%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	31,666.63	21,083.53	-10,583.10	-33.42%
Operation & Maintenance	337.50	1,115.37	777.87	230.48%
Student Transportation	2,189.00	0.00	-2,189.00	-100.00%
Non-Instructional Services	102.24	10,732.74	10,630.50	10,397.59%
Facilities	0.00	0.00	0.00	0.00 %
	887,036.89	962,589.45	75,552.56	8.52%
Employee Benefits				
State Retirement	89,577.17	86,749.30	-2,827.87	-3.16%
Social Security	68,013.68	70,903.47	2,889.79	4.25%
Other Employee Benefits	106,315.88	126,578.65	20,262.77	19.06%
	263,906.73	284,231.42	20,324.69	7.70%
Purchased Services				
Professional & Technical	10,630.57	125.00	-10,505.57	-98.82%
Property Services	33,589.27	4,162.38	-29,426.89	-87.61%
Other(Except Travel)	416.72	0.00	-416.72	-100.00%
Travel	1,091.24	484.16	-607.08	-55.63%
	45,727.80	4,771.54	-40,956.26	-89.57%
Supplies & Materials				
Supplies, General	32,503.47	18,573.49	-13,929.98	-42.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,526.49	22,782.36	18,255.87	403.31%
Periodicals, Newspapers, Magazines	0.00	537.46	537.46	0.00 %
State Adopted TextBooks	0.00	1,355.43	1,355.43	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,962.42	0.00	-1,962.42	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,763.10	2,866.25	-10,896.85	-79.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	874.99	874.99	0.00 %
	52,755.48	46,989.98	-5,765.50	-10.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	450.00	187.55	-262.45	-58.32%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	450.00	187.55	-262.45	-58.32%
Other Objects				
Dues, Fees, & Judgments	1,870.50	3,397.24	1,526.74	81.62%
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 %
	1,870.50	3,397.24	1,526.74	81.62%
	1,251,747.40	1,302,167.18	50,419.78	4.03%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	46,319.01	60,476.54	14,157.53	30.57%
Non-Certified - Instructional	26,052.44	0.00	-26,052.44	-100.00%
Other Certified - Student Support	58,238.09	60,126.51	1,888.42	3.24%
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 %
	130,609.54	120,603.05	-10,006.49	-7.66%
Employee Benefits				
State Retirement	12,623.22	12,300.96	-322.26	-2.55%
Social Security	9,784.46	8,722.25	-1,062.21	-10.86%
Other Employee Benefits	14,165.70	8,201.74	-5,963.96	-42.10%
	36,573.38	29,224.95	-7,348.43	-20.09%
Purchased Services				
Professional & Technical	4,524.76	19,968.03	15,443.27	341.31%
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 %
	4,524.76	19,968.03	15,443.27	341.31%
Supplies & Materials				
Supplies, General	256.71	1,805.70	1,548.99	603.40%
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 %
	256.71	1,805.70	1,548.99	603.40%
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	375.00	375.00	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	375.00	375.00	0.00 %
	171,964.39	171,976.73	12.34	0.01%

Program 251, Gifted Program

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	442.15	0.00	-442.15	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	7.99	0.00	-7.99	-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	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 %
	450.14	0.00	-450.14	-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 %
	450.14	0.00	-450.14	-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 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	82,084.00	83,901.58	1,817.58	2.21%
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 %
	82,084.00	83,901.58	1,817.58	2.21%
Employee Benefits				
State Retirement	7,978.28	7,660.22	-318.06	-3.99%
Social Security	6,129.71	6,073.04	-56.67	-0.92%
Other Employee Benefits	7,399.20	7,537.08	137.88	1.86%
	21,507.19	21,270.34	-236.85	-1.10%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	8,043.68	5,937.61	-2,106.07	-26.18%
Other(Except Travel)	0.00	1,057.55	1,057.55	0.00 %
Travel	1,893.18	3,549.54	1,656.36	87.49%
	9,936.86	10,544.70	607.84	6.12%
Supplies & Materials				
Supplies, General	34,864.52	32.69	-34,831.83	-99.91%
Energy	2,000.00	9,313.11	7,313.11	365.66%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,198.50	0.00	-2,198.50	-100.00%
Resale	363.05	0.00	-363.05	-100.00%
Student and Staff Expenditures	118.55	781.33	662.78	559.07%
	39,544.62	10,127.13	-29,417.49	-74.39%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	280.00	280.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	52,688.00	52,688.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	52,968.00	52,968.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,985.00	525.00	-1,460.00	-73.55%
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 %
	1,985.00	525.00	-1,460.00	-73.55%
	155,057.67	179,336.75	24,279.08	15.66%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	39,797.86	4,025.00	-35,772.86	-89.89%
Non-Certified - Instructional	0.00	26,635.04	26,635.04	0.00 %
Other Certified - Student Support	3,000.00	0.00	-3,000.00	-100.00%
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 %
	42,797.86	30,660.04	-12,137.82	-28.36%
Employee Benefits				
State Retirement	633.82	4,523.60	3,889.78	613.70%
Social Security	751.89	2,142.64	1,390.75	184.97%
Other Employee Benefits	0.00	7,561.46	7,561.46	0.00 %
	1,385.71	14,227.70	12,841.99	926.74%
Purchased Services				
Professional & Technical	3,920.00	232.50	-3,687.50	-94.07%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,365.71	0.00	-10,365.71	-100.00%
Travel	1,127.67	0.00	-1,127.67	-100.00%
	15,413.38	232.50	-15,180.88	-98.49%
Supplies & Materials				
Supplies, General	458.27	3,886.79	3,428.52	748.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,345.21	1,345.21	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	126.80	126.80	0.00 %
	458.27	5,358.80	4,900.53	1,069.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,838.60	6,838.60	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,838.60	6,838.60	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	6,802.36	6,802.36	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	6,802.36	6,802.36	0.00 %
	60,055.22	64,120.00	4,064.78	6.77%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	56,778.99	55,640.82	-1,138.17	-2.00%
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	169.39	0.00	-169.39	-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 %
	56,948.38	55,640.82	-1,307.56	-2.30%
Employee Benefits				
State Retirement	5,566.08	5,285.97	-280.11	-5.03%
Social Security	4,347.74	4,133.79	-213.95	-4.92%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	9,913.82	9,419.76	-494.06	-4.98%
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	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 %
	66,862.20	65,060.58	-1,801.62	-2.69%

	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	627.05	627.05	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	96.24	0.00	-96.24	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	96.24	627.05	530.81	551.55%
Supplies & Materials				
Supplies, General	373.92	3,107.17	2,733.25	730.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	645.20	645.20	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	12,712.78	28,117.22	15,404.44	121.17%
Student and Staff Expenditures	23,905.36	33,101.60	9,196.24	38.47%
	36,992.06	64,971.19	27,979.13	75.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,021.00	1,021.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,021.00	1,021.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,867.70	5,040.00	2,172.30	75.75%
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	1,100.00	1,100.00	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 %
	2,867.70	6,140.00	3,272.30	114.11%
	39,956.00	72,759.24	32,803.24	82.10%

	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	6,495.00	3,759.83	-2,735.17	-42.11%
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 %
	6,495.00	3,759.83	-2,735.17	-42.11%
Supplies & Materials				
Supplies, General	4,552.04	63,847.17	59,295.13	1,302.61%
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	814.42	0.00	-814.42	-100.00%
Resale	444.00	0.00	-444.00	-100.00%
Student and Staff Expenditures	3,752.38	1,931.51	-1,820.87	-48.53%
	9,562.84	65,778.68	56,215.84	587.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	298.46	0.00	-298.46	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	298.46	0.00	-298.46	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,420.00	2,764.00	344.00	14.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	8,200.00	5,430.00	-2,770.00	-33.78%
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 %
	10,620.00	8,194.00	-2,426.00	-22.84%
	26,976.30	77,732.51	50,756.21	188.15%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	995,989.65	908,694.38	-87,295.27	-8.76%
Non-Certified - Instructional	64,320.05	183,021.68	118,701.63	184.55%
Other Certified - Student Support	103,259.46	129,747.24	26,487.78	25.65%
Non-Certified - Office Personnel	70,635.43	45,973.82	-24,661.61	-34.91%
Certified - General District Administration	63,387.61	64,668.53	1,280.92	2.02%
Certified - School Administration	40,000.00	42,473.50	2,473.50	6.18%
Operation & Maintenance	90,265.47	94,468.03	4,202.56	4.66%
Student Transportation	28,603.84	23,977.85	-4,625.99	-16.17%
Non-Instructional Services	95,221.20	97,716.66	2,495.46	2.62%
Facilities	0.00	0.00	0.00	0.00 %
	1,551,682.71	1,590,741.69	39,058.98	2.52%
Employee Benefits				
State Retirement	149,538.55	152,515.01	2,976.46	1.99%
Social Security	115,004.92	116,416.20	1,411.28	1.23%
Other Employee Benefits	187,376.68	195,085.63	7,708.95	4.11%
	451,920.15	464,016.84	12,096.69	2.68%
Purchased Services				
Professional & Technical	76,166.92	77,746.57	1,579.65	2.07%
Property Services	222,442.20	212,401.36	-10,040.84	-4.51%
Other(Except Travel)	103,036.16	13,413.40	-89,622.76	-86.98%
Travel	7,419.04	5,763.94	-1,655.10	-22.31%
	409,064.32	309,325.27	-99,739.05	-24.38%
Supplies & Materials				
Supplies, General	166,816.81	111,763.94	-55,052.87	-33.00%
Energy	62,071.38	98,140.55	36,069.17	58.11%
Food & Milk	69,220.98	65,521.96	-3,699.02	-5.34%
Books	6,945.47	26,136.13	19,190.66	276.30%
Periodicals, Newspapers, Magazines	0.00	537.46	537.46	0.00 %
State Adopted TextBooks	0.00	1,355.43	1,355.43	0.00 %
Supplemental TextBooks	7.99	0.00	-7.99	-100.00%
Workbooks	1,962.42	0.00	-1,962.42	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,051.98	3,062.99	-14,988.99	-83.03%
Resale	13,519.83	28,117.22	14,597.39	107.97%
Student and Staff Expenditures	28,460.38	39,418.89	10,958.51	38.50%
	367,057.24	374,054.57	6,997.33	1.91%
Properties				
Land & Improvements	5,015.00	16,537.10	11,522.10	229.75%
Buildings	48,465.00	280.00	-48,185.00	-99.42%
Equipment	1,670.45	35,831.85	34,161.40	2,045.04%
Vehicles	0.00	61,594.14	61,594.14	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	55,150.45	114,243.09	59,092.64	107.15%
Other Objects				
Dues, Fees, & Judgments	21,351.35	50,111.77	28,760.42	134.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	625.00	625.00	0.00 %
Revaluation Fees	13,378.05	12,365.80	-1,012.25	-7.57%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	8,200.00	6,530.00	-1,670.00	-20.37%
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 %
	42,929.40	69,632.57	26,703.17	62.20%
	2,877,804.27	2,922,014.03	44,209.76	1.54%