

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	549,292.86	574,381.31	25,088.45	4.57%
Non-Certified - Office Personnel	905,896.17	738,883.07	-167,013.10	-18.44%
Certified - General District Administration	211,874.65	224,767.79	12,893.14	6.09%
Certified - School Administration	786,172.55	857,278.40	71,105.85	9.04%
Operation & Maintenance	594,859.80	553,553.64	-41,306.16	-6.94%
Student Transportation	251,975.03	265,380.29	13,405.26	5.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,300,071.06	3,214,244.50	-85,826.56	-2.60%
Employee Benefits				
State Retirement	430,887.07	423,796.56	-7,090.51	-1.65%
Social Security	247,698.37	241,425.69	-6,272.68	-2.53%
Other Employee Benefits	384,320.96	393,348.60	9,027.64	2.35%
	1,062,906.40	1,058,570.85	-4,335.55	-0.41%
Purchased Services				
Professional & Technical	121,734.70	68,787.85	-52,946.85	-43.49%
Property Services	3,168,775.52	1,719,368.50	-1,449,407.02	-45.74%
Other(Except Travel)	397,428.62	166,553.28	-230,875.34	-58.09%
Travel	18,409.44	33,786.69	15,377.25	83.53%
	3,706,348.28	1,988,496.32	-1,717,851.96	-46.35%
Supplies & Materials				
Supplies, General	199,750.07	424,633.29	224,883.22	112.58%
Energy	377,675.92	474,090.26	96,414.34	25.53%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,921.27	1,000.00	-1,921.27	-65.77%
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	187,124.24	426,589.19	239,464.95	127.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,535.00	7,662.50	3,127.50	68.96%
	772,006.50	1,333,975.24	561,968.74	72.79%
Properties				
Land & Improvements	6,564.99	19,470.00	12,905.01	196.57%
Buildings	1,000.00	1,783,856.03	1,782,856.03	178,285.60%
Equipment	46,511.40	78,104.46	31,593.06	67.93%
Vehicles	294,098.00	138,800.00	-155,298.00	-52.80%
Depreciation	0.00	0.00	0.00	0.00 %
	348,174.39	2,020,230.49	1,672,056.10	480.24%
Other Objects				
Dues, Fees, & Judgments	37,176.30	23,615.36	-13,560.94	-36.48%
Interest	21,056.25	836,337.50	815,281.25	3,871.92%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	23,187.00	18,502.07	-4,684.93	-20.20%
Revaluation Fees	99,046.49	125,812.69	26,766.20	27.02%
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 %
	180,466.04	1,004,267.62	823,801.58	456.49%
	9,369,972.67	10,619,785.02	1,249,812.35	13.34%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,575,143.85	5,339,891.39	-235,252.46	-4.22%
Non-Certified - Instructional	162,587.76	285,962.85	123,375.09	75.88%
Other Certified - Student Support	244,893.51	149,017.01	-95,876.50	-39.15%
Non-Certified - Office Personnel	0.00	104.00	104.00	0.00 %
Certified - General District Administration	1,000.00	0.00	-1,000.00	-100.00%
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 %
	5,983,625.12	5,774,975.25	-208,649.87	-3.49%
Employee Benefits				
State Retirement	989,415.60	951,523.49	-37,892.11	-3.83%
Social Security	441,043.12	424,305.79	-16,737.33	-3.79%
Other Employee Benefits	847,091.10	844,222.34	-2,868.76	-0.34%
	2,277,549.82	2,220,051.62	-57,498.20	-2.52%
Purchased Services				
Professional & Technical	5,931.87	2,408.21	-3,523.66	-59.40%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,435.00	406,843.00	395,408.00	3,457.87%
Travel	1,056.15	245.21	-810.94	-76.78%
	18,423.02	409,496.42	391,073.40	2,122.74%
Supplies & Materials				
Supplies, General	224,260.02	213,144.44	-11,115.58	-4.96%
Energy	412.56	0.00	-412.56	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	250,996.56	25,394.30	-225,602.26	-89.88%
Periodicals, Newspapers, Magazines	7,009.00	0.00	-7,009.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	14,667.58	222,166.56	207,498.98	1,414.68%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	195,758.58	75,215.04	-120,543.54	-61.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,220.73	10,827.34	-1,393.39	-11.40%
	705,325.03	546,747.68	-158,577.35	-22.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,349.00	452.00	-8,897.00	-95.17%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,349.00	452.00	-8,897.00	-95.17%
Other Objects				
Dues, Fees, & Judgments	1,761.40	1,409.00	-352.40	-20.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,713.00	1,744.00	-969.00	-35.72%
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 %
	4,474.40	3,153.00	-1,321.40	-29.53%
	8,998,746.39	8,954,875.97	-43,870.42	-0.49%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	862,673.76	906,432.64	43,758.88	5.07%
Non-Certified - Instructional	488,890.41	482,054.74	-6,835.67	-1.40%
Other Certified - Student Support	134,012.42	182,598.05	48,585.63	36.25%
Non-Certified - Office Personnel	3,927.40	33,978.25	30,050.85	765.16%
Certified - General District Administration	0.00	46,959.62	46,959.62	0.00 %
Certified - School Administration	0.00	1,850.00	1,850.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	7,731.97	7,665.88	-66.09	-0.85%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,497,235.96	1,661,539.18	164,303.22	10.97%
Employee Benefits				
State Retirement	227,935.15	262,520.59	34,585.44	15.17%
Social Security	110,427.80	123,554.69	13,126.89	11.89%
Other Employee Benefits	202,631.10	250,503.38	47,872.28	23.63%
	540,994.05	636,578.66	95,584.61	17.67%
Purchased Services				
Professional & Technical	221,305.37	210,452.99	-10,852.38	-4.90%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,850.99	3,225.35	-625.64	-16.25%
Travel	762.78	1,235.54	472.76	61.98%
	225,919.14	214,913.88	-11,005.26	-4.87%
Supplies & Materials				
Supplies, General	47,149.51	19,777.47	-27,372.04	-58.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,529.21	803.94	-725.27	-47.43%
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	1,727.84	0.00	-1,727.84	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	42,042.47	17,785.84	-24,256.63	-57.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	92,449.03	38,367.25	-54,081.78	-58.50%
Properties				
Land & Improvements	4,870.00	0.00	-4,870.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	74,556.51	13,867.96	-60,688.55	-81.40%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	79,426.51	13,867.96	-65,558.55	-82.54%
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	11,210.00	4,701.99	-6,508.01	-58.06%
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 %
	11,210.00	4,701.99	-6,508.01	-58.06%
	2,447,234.69	2,569,968.92	122,734.23	5.02%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	74,190.89	63,174.80	-11,016.09	-14.85%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	56,970.86	51,432.09	-5,538.77	-9.72%
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 %
	131,161.75	114,606.89	-16,554.86	-12.62%
Employee Benefits				
State Retirement	20,774.62	18,087.81	-2,686.81	-12.93%
Social Security	9,702.30	8,308.15	-1,394.15	-14.37%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	30,476.92	26,395.96	-4,080.96	-13.39%
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 %
	161,638.67	141,002.85	-20,635.82	-12.77%

	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	120,590.31	90,545.16	-30,045.15	-24.92%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	16,815.00	16,822.00	7.00	0.04%
Non-Certified - Office Personnel	661.00	0.00	-661.00	-100.00%
Certified - General District Administration	0.00	650.00	650.00	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 %
	138,066.31	108,017.16	-30,049.15	-21.76%
Employee Benefits				
State Retirement	20,622.50	15,367.27	-5,255.23	-25.48%
Social Security	9,106.43	6,818.94	-2,287.49	-25.12%
Other Employee Benefits	14,781.60	11,872.76	-2,908.84	-19.68%
	44,510.53	34,058.97	-10,451.56	-23.48%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	5,390.00	5,390.00	0.00 %
Other(Except Travel)	0.00	14,144.93	14,144.93	0.00 %
Travel	9,674.72	7,255.00	-2,419.72	-25.01%
	9,674.72	26,789.93	17,115.21	176.91%
Supplies & Materials				
Supplies, General	51,098.58	29,879.16	-21,219.42	-41.53%
Energy	8,217.78	8,948.44	730.66	8.89%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,108.45	0.00	-1,108.45	-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	511.50	6,995.00	6,483.50	1,267.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	60,936.31	45,822.60	-15,113.71	-24.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,700.00	5,700.00	0.00 %
Vehicles	48,865.40	9,759.20	-39,106.20	-80.03%
Depreciation	0.00	0.00	0.00	0.00 %
	48,865.40	15,459.20	-33,406.20	-68.36%
Other Objects				
Dues, Fees, & Judgments	4,819.00	3,788.00	-1,031.00	-21.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,512.37	1,993.00	-1,519.37	-43.26%
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 %
	8,331.37	5,781.00	-2,550.37	-30.61%
	310,384.64	235,928.86	-74,455.78	-23.99%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	651,701.31	581,904.08	-69,797.23	-10.71%
Non-Certified - Instructional	36,329.31	38,656.16	2,326.85	6.40%
Other Certified - Student Support	94,876.11	160,939.18	66,063.07	69.63%
Non-Certified - Office Personnel	183,770.72	192,860.65	9,089.93	4.95%
Certified - General District Administration	20,774.40	20,000.00	-774.40	-3.73%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,458.38	3,757.90	1,299.52	52.86%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	989,910.23	998,117.97	8,207.74	0.83%
Employee Benefits				
State Retirement	237,243.90	235,961.50	-1,282.40	-0.54%
Social Security	72,735.88	74,004.47	1,268.59	1.74%
Other Employee Benefits	110,862.00	111,866.76	1,004.76	0.91%
	420,841.78	421,832.73	990.95	0.24%
Purchased Services				
Professional & Technical	34,775.00	15,600.00	-19,175.00	-55.14%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,478.37	1,342.26	-136.11	-9.21%
	36,253.37	16,942.26	-19,311.11	-53.27%
Supplies & Materials				
Supplies, General	38,799.04	184.84	-38,614.20	-99.52%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,171.34	0.00	-2,171.34	-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	15,398.45	24,386.95	8,988.50	58.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	56,368.83	24,571.79	-31,797.04	-56.41%
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	33,154.00	15,248.46	-17,905.54	-54.01%
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 %
	33,154.00	15,248.46	-17,905.54	-54.01%
	1,536,528.21	1,476,713.21	-59,815.00	-3.89%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	104,827.28	106,526.14	1,698.86	1.62%
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 %
	104,827.28	106,526.14	1,698.86	1.62%
Employee Benefits				
State Retirement	18,797.14	20,806.94	2,009.80	10.69%
Social Security	7,592.85	7,629.55	36.70	0.48%
Other Employee Benefits	22,172.40	15,171.68	-7,000.72	-31.57%
	48,562.39	43,608.17	-4,954.22	-10.20%
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 %
	153,389.67	150,134.31	-3,255.36	-2.12%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	60,793.85	64,162.50	3,368.65	5.54%
Non-Certified - Instructional	5,500.00	0.00	-5,500.00	-100.00%
Other Certified - Student Support	36,100.00	6,000.00	-30,100.00	-83.38%
Non-Certified - Office Personnel	24,752.83	14,416.28	-10,336.55	-41.76%
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 %
	127,146.68	84,578.78	-42,567.90	-33.48%
Employee Benefits				
State Retirement	23,811.68	11,890.32	-11,921.36	-50.07%
Social Security	9,992.60	6,334.66	-3,657.94	-36.61%
Other Employee Benefits	14,781.60	7,585.84	-7,195.76	-48.68%
	48,585.88	25,810.82	-22,775.06	-46.88%
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)	272.19	0.00	-272.19	-100.00%
Travel	2,643.75	470.70	-2,173.05	-82.20%
	2,915.94	470.70	-2,445.24	-83.86%
Supplies & Materials				
Supplies, General	37,609.50	734.65	-36,874.85	-98.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,570.80	0.00	-6,570.80	-100.00%
Periodicals, Newspapers, Magazines	382.81	0.00	-382.81	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	74,831.64	5,256.00	-69,575.64	-92.98%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,322.05	0.00	-22,322.05	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,108.20	265.66	-842.54	-76.03%
	142,825.00	6,256.31	-136,568.69	-95.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,914.00	0.00	-12,914.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,914.00	0.00	-12,914.00	-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 %
	334,387.50	117,116.61	-217,270.89	-64.98%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,350.00	21,839.00	16,489.00	308.21%
Non-Certified - Instructional	0.00	1,486.73	1,486.73	0.00 %
Other Certified - Student Support	47,443.00	32,855.60	-14,587.40	-30.75%
Non-Certified - Office Personnel	0.00	208.35	208.35	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	1,765.26	1,640.00	-125.26	-7.10%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	54,558.26	58,029.68	3,471.42	6.36%
Employee Benefits				
State Retirement	9,457.67	10,193.69	736.02	7.78%
Social Security	4,114.75	4,347.38	232.63	5.65%
Other Employee Benefits	3,695.40	0.00	-3,695.40	-100.00%
	17,267.82	14,541.07	-2,726.75	-15.79%
Purchased Services				
Professional & Technical	4,561.00	5,797.50	1,236.50	27.11%
Property Services	2,192.00	2,428.50	236.50	10.79%
Other(Except Travel)	17,082.10	11,363.90	-5,718.20	-33.47%
Travel	9,656.78	8,644.54	-1,012.24	-10.48%
	33,491.88	28,234.44	-5,257.44	-15.70%
Supplies & Materials				
Supplies, General	53,603.95	63,318.03	9,714.08	18.12%
Energy	696.81	213.99	-482.82	-69.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	97.32	10,983.08	10,885.76	11,185.53%
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	46,418.38	40,968.43	-5,449.95	-11.74%
Resale	148,609.85	162,849.87	14,240.02	9.58%
Student and Staff Expenditures	58,821.43	76,615.67	17,794.24	30.25%
	308,247.74	354,949.07	46,701.33	15.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	699.00	31,751.31	31,052.31	4,442.39%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	699.00	31,751.31	31,052.31	4,442.39%
Other Objects				
Dues, Fees, & Judgments	31,241.85	31,898.09	656.24	2.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	120.00	120.00	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	700.00	139.08	-560.92	-80.13%
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 %
	31,941.85	32,157.17	215.32	0.67%
	446,206.55	519,662.74	73,456.19	16.46%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	197,084.85	194,520.70	-2,564.15	-1.30%
Non-Certified - Instructional	0.00	10,738.00	10,738.00	0.00 %
Other Certified - Student Support	12,385.00	15,743.95	3,358.95	27.12%
Non-Certified - Office Personnel	15,264.64	24,342.40	9,077.76	59.47%
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	670.52	2,180.56	1,510.04	225.20%
Student Transportation	1,338.12	997.75	-340.37	-25.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	226,743.13	248,523.36	21,780.23	9.61%
Employee Benefits				
State Retirement	35,753.72	38,008.46	2,254.74	6.31%
Social Security	17,004.66	18,560.87	1,556.21	9.15%
Other Employee Benefits	6,159.00	7,585.84	1,426.84	23.17%
	58,917.38	64,155.17	5,237.79	8.89%
Purchased Services				
Professional & Technical	21,535.00	32,865.00	11,330.00	52.61%
Property Services	11,515.49	256,291.27	244,775.78	2,125.62%
Other(Except Travel)	7,445.80	19,968.21	12,522.41	168.18%
Travel	3,126.83	4,337.45	1,210.62	38.72%
	43,623.12	313,461.93	269,838.81	618.57%
Supplies & Materials				
Supplies, General	12,742.71	31,312.87	18,570.16	145.73%
Energy	3,317.21	0.00	-3,317.21	-100.00%
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	86,051.61	110,080.53	24,028.92	27.92%
Resale	24,639.75	47,264.41	22,624.66	91.82%
Student and Staff Expenditures	47,827.96	51,185.18	3,357.22	7.02%
	174,579.24	239,842.99	65,263.75	37.38%
Properties				
Land & Improvements	7,263.40	800.00	-6,463.40	-88.99%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,112.00	6,112.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,263.40	6,912.00	-351.40	-4.84%
Other Objects				
Dues, Fees, & Judgments	22,390.35	31,620.90	9,230.55	41.23%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	358.00	95.00	-263.00	-73.46%
Registrations	1,494.00	100.00	-1,394.00	-93.31%
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	27,800.00	39,300.00	11,500.00	41.37%
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 %
	52,042.35	71,115.90	19,073.55	36.65%
	563,168.62	944,011.35	380,842.73	67.62%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	7,652,356.10	7,368,996.41	-283,359.69	-3.70%
Non-Certified - Instructional	693,307.48	818,898.48	125,591.00	18.11%
Other Certified - Student Support	1,192,788.76	1,189,789.19	-2,999.57	-0.25%
Non-Certified - Office Personnel	1,134,272.76	1,013,320.76	-120,952.00	-10.66%
Certified - General District Administration	233,649.05	292,377.41	58,728.36	25.14%
Certified - School Administration	786,172.55	859,128.40	72,955.85	9.28%
Operation & Maintenance	595,530.32	555,734.20	-39,796.12	-6.68%
Student Transportation	265,268.76	279,441.82	14,173.06	5.34%
Non-Instructional Services	91,586.11	96,447.40	4,861.29	5.31%
Facilities	0.00	0.00	0.00	0.00 %
	12,644,931.89	12,474,134.07	-170,797.82	-1.35%
Employee Benefits				
State Retirement	2,023,058.78	1,999,754.38	-23,304.40	-1.15%
Social Security	936,396.25	923,284.04	-13,112.21	-1.40%
Other Employee Benefits	1,621,276.76	1,657,231.36	35,954.60	2.22%
	4,580,731.79	4,580,269.78	-462.01	-0.01%
Purchased Services				
Professional & Technical	410,389.94	335,911.55	-74,478.39	-18.15%
Property Services	3,213,882.48	2,005,808.24	-1,208,074.24	-37.59%
Other(Except Travel)	442,998.52	627,844.41	184,845.89	41.73%
Travel	47,702.67	58,700.12	10,997.45	23.05%
	4,114,973.61	3,028,264.32	-1,086,709.29	-26.41%
Supplies & Materials				
Supplies, General	731,869.06	898,684.68	166,815.62	22.79%
Energy	441,487.57	542,944.17	101,456.60	22.98%
Food & Milk	870,000.00	737,574.71	-132,425.29	-15.22%
Books	265,394.95	38,181.32	-227,213.63	-85.61%
Periodicals, Newspapers, Magazines	7,391.81	0.00	-7,391.81	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	91,227.06	227,422.56	136,195.50	149.29%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	718,181.44	706,286.98	-11,894.46	-1.66%
Resale	173,249.60	210,114.28	36,864.68	21.28%
Student and Staff Expenditures	124,513.32	147,043.76	22,530.44	18.09%
	3,423,314.81	3,508,252.46	84,937.65	2.48%
Properties				
Land & Improvements	18,698.39	20,270.00	1,571.61	8.41%
Buildings	1,000.00	1,783,856.03	1,782,856.03	178,285.60%
Equipment	144,029.91	186,582.73	42,552.82	29.54%
Vehicles	342,963.40	148,559.20	-194,404.20	-56.68%
Depreciation	0.00	0.00	0.00	0.00 %
	506,691.70	2,139,267.96	1,632,576.26	322.20%
Other Objects				
Dues, Fees, & Judgments	97,388.90	94,171.49	-3,217.41	-3.30%
Interest	21,056.25	836,337.50	815,281.25	3,871.92%
Game Contracts	358.00	95.00	-263.00	-73.46%
Registrations	77,270.37	44,249.52	-33,020.85	-42.73%
Revaluation Fees	99,046.49	125,812.69	26,766.20	27.02%
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	28,900.00	39,839.08	10,939.08	37.85%
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 %
	324,020.01	1,140,505.28	816,485.27	251.99%
	25,594,663.81	26,870,693.87	1,276,030.06	4.99%