

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	149,114.27	64,006.91	-85,107.36	-57.08%
Non-Certified - Office Personnel	156,272.60	67,070.55	-89,202.05	-57.08%
Certified - General District Administration	102,026.38	217,087.75	115,061.37	112.78%
Certified - School Administration	158,258.11	134,791.89	-23,466.22	-14.83%
Operation & Maintenance	67,978.73	42,518.83	-25,459.90	-37.45%
Student Transportation	21,764.64	10,181.71	-11,582.93	-53.22%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	655,414.73	535,657.64	-119,757.09	-18.27%
Employee Benefits				
State Retirement	95,169.51	81,564.18	-13,605.33	-14.30%
Social Security	48,720.26	39,483.37	-9,236.89	-18.96%
Other Employee Benefits	80,048.58	70,619.26	-9,429.32	-11.78%
	223,938.35	191,666.81	-32,271.54	-14.41%
Purchased Services				
Professional & Technical	68,193.60	142,055.31	73,861.71	108.31%
Property Services	1,036,528.54	1,342,176.05	305,647.51	29.49%
Other(Except Travel)	29,205.01	44,361.19	15,156.18	51.90%
Travel	0.00	1,242.83	1,242.83	0.00 %
	1,133,927.15	1,529,835.38	395,908.23	34.91%
Supplies & Materials				
Supplies, General	22,824.37	39,842.60	17,018.23	74.56%
Energy	108,186.93	165,495.55	57,308.62	52.97%
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	31,807.02	133,488.63	101,681.61	319.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	400.00	400.00	0.00 %
	162,818.32	339,226.78	176,408.46	108.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	11,650.50	0.00	-11,650.50	-100.00%
Equipment	24,065.31	63,102.50	39,037.19	162.21%
Vehicles	0.00	300,056.88	300,056.88	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	35,715.81	363,159.38	327,443.57	916.80%
Other Objects				
Dues, Fees, & Judgments	140,437.00	30,515.33	-109,921.67	-78.27%
Interest	1,071,000.00	0.00	-1,071,000.00	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,999.48	0.00	-3,999.48	-100.00%
Revaluation Fees	22,154.76	24,037.67	1,882.91	8.50%
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 %
	1,237,591.24	54,553.00	-1,183,038.24	-95.59%
	3,449,405.60	3,014,098.99	-435,306.61	-12.62%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,319,706.30	1,175,180.04	-144,526.26	-10.95%
Non-Certified - Instructional	15,076.06	109,170.40	94,094.34	624.13%
Other Certified - Student Support	93,191.06	70,850.00	-22,341.06	-23.97%
Non-Certified - Office Personnel	150.00	110,606.74	110,456.74	73,637.83%
Certified - General District Administration	10,000.00	7,499.97	-2,500.03	-25.00%
Certified - School Administration	1,000.00	2,650.00	1,650.00	165.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	22,890.30	96,944.53	74,054.23	323.52%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,462,013.72	1,572,901.68	110,887.96	7.58%
Employee Benefits				
State Retirement	195,757.52	200,569.56	4,812.04	2.46%
Social Security	106,161.60	113,686.42	7,524.82	7.09%
Other Employee Benefits	247,656.20	232,795.08	-14,861.12	-6.00%
	549,575.32	547,051.06	-2,524.26	-0.46%
Purchased Services				
Professional & Technical	35,762.25	17,004.60	-18,757.65	-52.45%
Property Services	208,060.52	105,791.89	-102,268.63	-49.15%
Other(Except Travel)	36,310.00	37,125.00	815.00	2.24%
Travel	74.48	0.00	-74.48	-100.00%
	280,207.25	159,921.49	-120,285.76	-42.93%
Supplies & Materials				
Supplies, General	18,584.47	25,555.81	6,971.34	37.51%
Energy	0.00	41,747.06	41,747.06	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,163.39	16,698.96	-4,464.43	-21.10%
Periodicals, Newspapers, Magazines	0.00	358.60	358.60	0.00 %
State Adopted TextBooks	0.00	56,674.93	56,674.93	0.00 %
Supplemental TextBooks	0.00	586.95	586.95	0.00 %
Workbooks	374.00	810.79	436.79	116.79%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	194,072.19	148,454.58	-45,617.61	-23.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,347.70	728.04	-7,619.66	-91.28%
	242,541.75	291,615.72	49,073.97	20.23%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,404.66	14,185.80	11,781.14	489.93%
Vehicles	10,075.95	0.00	-10,075.95	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	12,480.61	14,185.80	1,705.19	13.66%
Other Objects				
Dues, Fees, & Judgments	6,940.59	160,222.00	153,281.41	2,208.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,940.59	160,222.00	153,281.41	2,208.48%
	2,553,759.24	2,745,897.75	192,138.51	7.52%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	215,190.75	115,577.50	-99,613.25	-46.29%
Non-Certified - Instructional	18,439.18	18,228.64	-210.54	-1.14%
Other Certified - Student Support	20,494.86	54,152.07	33,657.21	164.22%
Non-Certified - Office Personnel	29,695.54	0.00	-29,695.54	-100.00%
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 %
	283,820.33	187,958.21	-95,862.12	-33.78%
Employee Benefits				
State Retirement	44,685.57	32,479.30	-12,206.27	-27.32%
Social Security	20,437.80	13,620.60	-6,817.20	-33.36%
Other Employee Benefits	44,949.60	37,124.24	-7,825.36	-17.41%
	110,072.97	83,224.14	-26,848.83	-24.39%
Purchased Services				
Professional & Technical	46,027.25	52,683.25	6,656.00	14.46%
Property Services	17,500.00	0.00	-17,500.00	-100.00%
Other(Except Travel)	1,570.65	0.00	-1,570.65	-100.00%
Travel	0.00	244.56	244.56	0.00 %
	65,097.90	52,927.81	-12,170.09	-18.70%
Supplies & Materials				
Supplies, General	1,319.96	385.46	-934.50	-70.80%
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	17,329.04	5,001.69	-12,327.35	-71.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,204.81	0.00	-1,204.81	-100.00%
	19,853.81	5,387.15	-14,466.66	-72.87%
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	648.10	1,210.00	561.90	86.70%
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 %
	648.10	1,210.00	561.90	86.70%
	479,493.11	330,707.31	-148,785.80	-31.03%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	16,955.32	1,800.00	-15,155.32	-89.38%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	250.00	250.00	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 %
	17,205.32	2,050.00	-15,155.32	-88.09%
Employee Benefits				
State Retirement	276.61	276.61	0.00	0.00%
Social Security	156.83	156.72	-0.11	-0.07%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	433.44	433.33	-0.11	-0.03%
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	7,045.16	7,160.59	115.43	1.64%
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 %
	7,045.16	7,160.59	115.43	1.64%
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	115.00	140.00	25.00	21.74%
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 %
	115.00	140.00	25.00	21.74%
	24,798.92	9,783.92	-15,015.00	-60.55%

	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	192,074.82	149,637.63	-42,437.19	-22.09%
Non-Certified - Instructional	4,152.50	385.00	-3,767.50	-90.73%
Other Certified - Student Support	7,002.30	0.00	-7,002.30	-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	126.00	0.00	-126.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	203,355.62	150,022.63	-53,332.99	-26.23%
Employee Benefits				
State Retirement	26,851.05	20,090.53	-6,760.52	-25.18%
Social Security	16,367.03	11,807.97	-4,559.06	-27.86%
Other Employee Benefits	15,176.40	14,845.02	-331.38	-2.18%
	58,394.48	46,743.52	-11,650.96	-19.95%
Purchased Services				
Professional & Technical	1,400.00	0.00	-1,400.00	-100.00%
Property Services	53,830.00	0.00	-53,830.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	13,532.07	2,991.76	-10,540.31	-77.89%
	68,762.07	2,991.76	-65,770.31	-95.65%
Supplies & Materials				
Supplies, General	830.61	10,584.41	9,753.80	1,174.29%
Energy	19,311.10	1,050.00	-18,261.10	-94.56%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,145.00	0.00	-1,145.00	-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	6,125.00	5,016.33	-1,108.67	-18.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,118.06	5,730.50	-3,387.56	-37.15%
	36,529.77	22,381.24	-14,148.53	-38.73%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,424.05	0.00	-1,424.05	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,424.05	0.00	-1,424.05	-100.00%
Other Objects				
Dues, Fees, & Judgments	415.00	6,220.00	5,805.00	1,398.80%
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 %
	415.00	6,220.00	5,805.00	1,398.80%
	368,880.99	228,359.15	-140,521.84	-38.09%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	105,824.74	99,690.00	-6,134.74	-5.80%
Non-Certified - Instructional	92,072.68	77,870.33	-14,202.35	-15.43%
Other Certified - Student Support	5,909.52	0.00	-5,909.52	-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 %
	203,806.94	177,560.33	-26,246.61	-12.88%
Employee Benefits				
State Retirement	34,397.81	26,453.94	-7,943.87	-23.09%
Social Security	13,763.99	12,098.58	-1,665.41	-12.10%
Other Employee Benefits	30,470.40	18,892.38	-11,578.02	-38.00%
	78,632.20	57,444.90	-21,187.30	-26.94%
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	3,115.76	9,673.70	6,557.94	210.48%
Energy	44,790.81	0.00	-44,790.81	-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	17,275.50	19,055.58	1,780.08	10.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	65,182.07	28,729.28	-36,452.79	-55.92%
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 %
	347,621.21	263,734.51	-83,886.70	-24.13%

	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)	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	500.00	1,828.63	1,328.63	265.73%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,262.48	10,367.35	104.87	1.02%
Non-Certified - Office Personnel	587.52	0.00	-587.52	-100.00%
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 %
	11,350.00	12,195.98	845.98	7.45%
Employee Benefits				
State Retirement	1,531.78	1,646.70	114.92	7.50%
Social Security	840.84	915.69	74.85	8.90%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,372.62	2,562.39	189.77	8.00%
Purchased Services				
Professional & Technical	192.02	100.00	-92.02	-47.92%
Property Services	2,319.36	0.00	-2,319.36	-100.00%
Other(Except Travel)	0.00	1,653.90	1,653.90	0.00 %
Travel	30.89	208.14	177.25	573.81%
	2,542.27	1,962.04	-580.23	-22.82%
Supplies & Materials				
Supplies, General	683.72	11,108.56	10,424.84	1,524.72%
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	5,498.32	5,498.32	0.00 %
Specialized Supplies and Materials	215.00	6,023.55	5,808.55	2,701.65%
Resale	5,769.11	42,474.39	36,705.28	636.24%
Student and Staff Expenditures	13,756.46	18,821.81	5,065.35	36.82%
	20,424.29	83,926.63	63,502.34	310.92%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	230.00	230.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	230.00	230.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	190,207.90	21,224.58	-168,983.32	-88.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	4,000.00	4,000.00	0.00 %
	190,207.90	25,224.58	-164,983.32	-86.74%
	226,897.08	126,101.62	-100,795.46	-44.42%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	89,113.28	128,835.43	39,722.15	44.57%
Non-Certified - Instructional	16,959.03	14,019.07	-2,939.96	-17.34%
Other Certified - Student Support	2,291.67	8,538.25	6,246.58	272.58%
Non-Certified - Office Personnel	1,500.00	1,822.25	322.25	21.48%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,500.00	10,000.00	3,500.00	53.85%
Operation & Maintenance	208.33	0.00	-208.33	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	116,572.31	163,215.00	46,642.69	40.01%
Employee Benefits				
State Retirement	13,581.73	21,118.02	7,536.29	55.49%
Social Security	8,265.18	11,829.41	3,564.23	43.12%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	21,846.91	32,947.43	11,100.52	50.81%
Purchased Services				
Professional & Technical	16,045.00	20,335.00	4,290.00	26.74%
Property Services	8,056.80	10,034.42	1,977.62	24.55%
Other(Except Travel)	0.00	2,637.30	2,637.30	0.00 %
Travel	0.00	2,410.61	2,410.61	0.00 %
	24,101.80	35,417.33	11,315.53	46.95%
Supplies & Materials				
Supplies, General	666.78	6,793.48	6,126.70	918.85%
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	41,556.40	41,556.40	0.00 %
Resale	14,303.77	30,152.43	15,848.66	110.80%
Student and Staff Expenditures	1,467.51	22,165.23	20,697.72	1,410.40%
	16,438.06	100,667.54	84,229.48	512.41%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	338.00	338.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	338.00	338.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	56,132.73	36,351.85	-19,780.88	-35.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	586.00	586.00	0.00 %
Registrations	0.00	85.00	85.00	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	3,800.00	1,900.00	-1,900.00	-50.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	59,932.73	38,922.85	-21,009.88	-35.06%
	238,891.81	371,508.15	132,616.34	55.51%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,939,365.21	1,672,549.23	-266,815.98	-13.76%
Non-Certified - Instructional	146,699.45	219,673.44	72,973.99	49.74%
Other Certified - Student Support	288,516.16	208,164.58	-80,351.58	-27.85%
Non-Certified - Office Personnel	188,205.66	179,499.54	-8,706.12	-4.63%
Certified - General District Administration	112,026.38	224,587.72	112,561.34	100.48%
Certified - School Administration	165,758.11	147,441.89	-18,316.22	-11.05%
Operation & Maintenance	68,187.06	42,518.83	-25,668.23	-37.64%
Student Transportation	44,780.94	107,126.24	62,345.30	139.22%
Non-Instructional Services	58,964.71	67,428.70	8,463.99	14.35%
Facilities	0.00	0.00	0.00	0.00 %
	3,012,503.68	2,868,990.17	-143,513.51	-4.76%
Employee Benefits				
State Retirement	415,193.43	388,841.87	-26,351.56	-6.35%
Social Security	219,243.63	208,736.33	-10,507.30	-4.79%
Other Employee Benefits	442,716.08	388,570.32	-54,145.76	-12.23%
	1,077,153.14	986,148.52	-91,004.62	-8.45%
Purchased Services				
Professional & Technical	167,620.12	232,178.16	64,558.04	38.51%
Property Services	1,328,887.96	1,464,855.85	135,967.89	10.23%
Other(Except Travel)	67,085.66	85,777.39	18,691.73	27.86%
Travel	13,781.94	7,097.90	-6,684.04	-48.50%
	1,577,375.68	1,789,909.30	212,533.62	13.47%
Supplies & Materials				
Supplies, General	55,070.83	112,654.67	57,583.84	104.56%
Energy	172,288.84	208,292.61	36,003.77	20.90%
Food & Milk	89,267.89	108,756.92	19,489.03	21.83%
Books	22,308.39	16,698.96	-5,609.43	-25.14%
Periodicals, Newspapers, Magazines	0.00	358.60	358.60	0.00 %
State Adopted TextBooks	0.00	56,674.93	56,674.93	0.00 %
Supplemental TextBooks	0.00	586.95	586.95	0.00 %
Workbooks	374.00	810.79	436.79	116.79%
Binding & Repair, Other	0.00	5,498.32	5,498.32	0.00 %
Specialized Supplies and Materials	268,233.45	360,270.76	92,037.31	34.31%
Resale	20,072.88	72,626.82	52,553.94	261.82%
Student and Staff Expenditures	33,894.54	47,845.58	13,951.04	41.16%
	661,510.82	991,075.91	329,565.09	49.82%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	11,650.50	0.00	-11,650.50	-100.00%
Equipment	27,894.02	77,856.30	49,962.28	179.11%
Vehicles	10,075.95	300,056.88	289,980.93	2,877.95%
Depreciation	0.00	0.00	0.00	0.00 %
	49,620.47	377,913.18	328,292.71	661.61%
Other Objects				
Dues, Fees, & Judgments	395,021.32	256,585.08	-138,436.24	-35.05%
Interest	1,071,000.00	0.00	-1,071,000.00	-100.00%
Game Contracts	0.00	586.00	586.00	0.00 %
Registrations	3,999.48	85.00	-3,914.48	-97.87%
Revaluation Fees	22,154.76	24,037.67	1,882.91	8.50%
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	3,800.00	1,900.00	-1,900.00	-50.00%
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	4,000.00	4,000.00	0.00 %
	1,495,975.56	287,193.75	-1,208,781.81	-80.80%
	7,874,139.35	7,301,230.83	-572,908.52	-7.28%