

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	29,976.00	28,969.86	-1,006.14	-3.36%
Non-Certified - Office Personnel	168,135.71	186,887.69	18,751.98	11.15%
Certified - General District Administration	129,726.38	133,301.71	3,575.33	2.76%
Certified - School Administration	182,515.87	169,552.80	-12,963.07	-7.10%
Operation & Maintenance	155,717.49	141,890.89	-13,826.60	-8.88%
Student Transportation	143,816.50	142,818.75	-997.75	-0.69%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	809,887.95	803,421.70	-6,466.25	-0.80%
Employee Benefits				
State Retirement	103,833.87	113,484.88	9,651.01	9.29%
Social Security	60,010.39	59,615.09	-395.30	-0.66%
Other Employee Benefits	109,507.85	114,805.30	5,297.45	4.84%
	273,352.11	287,905.27	14,553.16	5.32%
Purchased Services				
Professional & Technical	5,364.96	16,155.00	10,790.04	201.12%
Property Services	1,342,995.64	830,848.70	-512,146.94	-38.13%
Other(Except Travel)	206,754.25	215,875.09	9,120.84	4.41%
Travel	3,362.11	2,995.16	-366.95	-10.91%
	1,558,476.96	1,065,873.95	-492,603.01	-31.61%
Supplies & Materials				
Supplies, General	79,750.91	66,309.05	-13,441.86	-16.85%
Energy	139,385.14	189,765.77	50,380.63	36.14%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	98.89	103.81	4.92	4.98%
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	41,242.00	301,652.87	260,410.87	631.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	301.46	742.24	440.78	146.22%
	260,778.40	558,573.74	297,795.34	114.19%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	79,675.00	79,675.00	0.00 %
Equipment	73,472.00	21,435.75	-52,036.25	-70.82%
Vehicles	44,590.00	19,541.32	-25,048.68	-56.18%
Depreciation	0.00	0.00	0.00	0.00 %
	118,062.00	120,652.07	2,590.07	2.19%
Other Objects				
Dues, Fees, & Judgments	9,916.56	7,264.80	-2,651.76	-26.74%
Interest	8,750.00	3,825.00	-4,925.00	-56.29%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,307.25	6,968.00	1,660.75	31.29%
Revaluation Fees	24,770.46	39,875.73	15,105.27	60.98%
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	350,000.00	0.00	-350,000.00	-100.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	398,744.27	57,933.53	-340,810.74	-85.47%
	3,419,301.69	2,894,360.26	-524,941.43	-15.35%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,700,681.54	1,693,122.02	-7,559.52	-0.44%
Non-Certified - Instructional	127,450.13	161,579.88	34,129.75	26.78%
Other Certified - Student Support	26,776.00	27,022.56	246.56	0.92%
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 %
	1,854,907.67	1,881,724.46	26,816.79	1.45%
Employee Benefits				
State Retirement	192,367.33	188,761.78	-3,605.55	-1.87%
Social Security	134,801.76	134,526.35	-275.41	-0.20%
Other Employee Benefits	251,465.03	271,635.80	20,170.77	8.02%
	578,634.12	594,923.93	16,289.81	2.82%
Purchased Services				
Professional & Technical	0.00	4,145.00	4,145.00	0.00 %
Property Services	18,329.62	42,571.36	24,241.74	132.25%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	18,329.62	46,716.36	28,386.74	154.87%
Supplies & Materials				
Supplies, General	29,891.68	19,311.82	-10,579.86	-35.39%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,774.80	20,047.09	12,272.29	157.85%
Periodicals, Newspapers, Magazines	346.89	237.20	-109.69	-31.62%
State Adopted TextBooks	68,317.77	779.97	-67,537.80	-98.86%
Supplemental TextBooks	0.00	3,732.25	3,732.25	0.00 %
Workbooks	0.00	115.78	115.78	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	728,270.34	156,170.70	-572,099.64	-78.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,659.47	6,379.55	-1,279.92	-16.71%
	842,260.95	206,774.36	-635,486.59	-75.45%
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	85.00	0.00	-85.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	85.00	0.00	-85.00	-100.00%
	3,294,217.36	2,730,139.11	-564,078.25	-17.12%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	166,906.81	167,525.70	618.89	0.37%
Non-Certified - Instructional	175.00	0.00	-175.00	-100.00%
Other Certified - Student Support	56,484.00	56,831.54	347.54	0.62%
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	38,674.50	38,262.50	-412.00	-1.07%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	262,240.31	262,619.74	379.43	0.14%
Employee Benefits				
State Retirement	28,440.95	29,031.73	590.78	2.08%
Social Security	19,325.04	19,301.31	-23.73	-0.12%
Other Employee Benefits	44,134.44	44,485.68	351.24	0.80%
	91,900.43	92,818.72	918.29	1.00%
Purchased Services				
Professional & Technical	181,256.18	184,127.27	2,871.09	1.58%
Property Services	982.52	80.00	-902.52	-91.86%
Other(Except Travel)	1,504.00	0.00	-1,504.00	-100.00%
Travel	241.92	0.00	-241.92	-100.00%
	183,984.62	184,207.27	222.65	0.12%
Supplies & Materials				
Supplies, General	1,748.26	2,663.49	915.23	52.35%
Energy	15,360.24	7,308.36	-8,051.88	-52.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,165.59	395.00	-3,770.59	-90.52%
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	11,009.52	11,009.52	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	27,785.81	2,908.54	-24,877.27	-89.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,001.32	1,773.01	-2,228.31	-55.69%
	53,061.22	26,057.92	-27,003.30	-50.89%
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	100,702.00	0.00	-100,702.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	100,702.00	0.00	-100,702.00	-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 %
	691,888.58	565,703.65	-126,184.93	-18.24%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	39,302.26	28,514.54	-10,787.72	-27.45%
Non-Certified - Instructional	18,487.53	26,350.00	7,862.47	42.53%
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 %
	57,789.79	54,864.54	-2,925.25	-5.06%
Employee Benefits				
State Retirement	3,794.22	5,822.88	2,028.66	53.47%
Social Security	3,559.28	4,147.30	588.02	16.52%
Other Employee Benefits	5,543.10	7,585.84	2,042.74	36.85%
	12,896.60	17,556.02	4,659.42	36.13%
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)	1,089.50	805.00	-284.50	-26.11%
Travel	0.00	0.00	0.00	0.00 %
	1,089.50	805.00	-284.50	-26.11%
Supplies & Materials				
Supplies, General	414.00	198.00	-216.00	-52.17%
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	1,890.67	0.00	-1,890.67	-100.00%
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 %
	2,304.67	198.00	-2,106.67	-91.41%
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	79.00	0.00	-79.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	79.00	0.00	-79.00	-100.00%
	74,159.56	73,423.56	-736.00	-0.99%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	7,087.33	12,505.92	5,418.59	76.45%
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 %
	7,087.33	12,505.92	5,418.59	76.45%
Employee Benefits				
State Retirement	673.32	1,188.00	514.68	76.44%
Social Security	542.16	956.88	414.72	76.49%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,215.48	2,144.88	929.40	76.46%
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	1,546.61	1,546.61	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	1,546.61	1,546.61	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 %
	8,302.81	16,197.41	7,894.60	95.08%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	94,490.54	92,046.36	-2,444.18	-2.59%
Non-Certified - Instructional	1,000.00	0.00	-1,000.00	-100.00%
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 %
	95,490.54	92,046.36	-3,444.18	-3.61%
Employee Benefits				
State Retirement	8,790.76	8,664.84	-125.92	-1.43%
Social Security	7,136.58	6,867.90	-268.68	-3.76%
Other Employee Benefits	7,390.80	7,537.08	146.28	1.98%
	23,318.14	23,069.82	-248.32	-1.06%
Purchased Services				
Professional & Technical	282.50	0.00	-282.50	-100.00%
Property Services	1,141.00	1,536.89	395.89	34.70%
Other(Except Travel)	475.70	75.00	-400.70	-84.23%
Travel	5,713.99	3,171.85	-2,542.14	-44.49%
	7,613.19	4,783.74	-2,829.45	-37.17%
Supplies & Materials				
Supplies, General	791.04	956.00	164.96	20.85%
Energy	1,706.37	0.00	-1,706.37	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	804.73	804.73	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	3,540.25	378.50	-3,161.75	-89.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,656.82	8,984.09	2,327.27	34.96%
	12,694.48	11,123.32	-1,571.16	-12.38%
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	374.00	318.00	-56.00	-14.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	315.00	1,116.00	801.00	254.29%
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 %
	689.00	1,434.00	745.00	108.13%
	139,805.35	132,457.24	-7,348.11	-5.26%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	143,780.79	135,477.74	-8,303.05	-5.77%
Non-Certified - Instructional	162,798.76	150,668.91	-12,129.85	-7.45%
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 %
	306,579.55	286,146.65	-20,432.90	-6.66%
Employee Benefits				
State Retirement	50,846.98	47,580.75	-3,266.23	-6.42%
Social Security	22,685.77	21,157.23	-1,528.54	-6.74%
Other Employee Benefits	51,735.60	50,774.48	-961.12	-1.86%
	125,268.35	119,512.46	-5,755.89	-4.59%
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	2,568.60	2,568.60	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,689.83	0.00	-9,689.83	-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	3,579.94	13,481.89	9,901.95	276.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,269.77	16,050.49	2,780.72	20.96%
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	1,200.00	1,200.00	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	1,200.00	1,200.00	0.00 %
	445,117.67	422,909.60	-22,208.07	-4.99%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	17,723.04	0.00	-17,723.04	-100.00%
Non-Certified - Instructional	18,752.69	0.00	-18,752.69	-100.00%
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 %
	36,475.73	0.00	-36,475.73	-100.00%
Employee Benefits				
State Retirement	3,339.06	0.00	-3,339.06	-100.00%
Social Security	2,790.46	0.00	-2,790.46	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	6,129.52	0.00	-6,129.52	-100.00%
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 %
	42,605.25	0.00	-42,605.25	-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 %

	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)	132,832.96	112,423.66	-20,409.30	-15.36%
Travel	1,758.21	10,788.13	9,029.92	513.59%
	134,591.17	123,211.79	-11,379.38	-8.45%
Supplies & Materials				
Supplies, General	1,487.79	2,989.81	1,502.02	100.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	65,116.02	75,895.92	10,779.90	16.55%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	66,603.81	78,885.73	12,281.92	18.44%
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 %
	201,194.98	202,097.52	902.54	0.45%

Program 800, Competitive Sports

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	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	0.00 %
Purchased Services				
Professional & Technical	14,397.80	20,117.90	5,720.10	39.73%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	124,520.88	141,338.40	16,817.52	13.51%
Travel	504.00	3,128.58	2,624.58	520.75%
139,422.68	164,584.88	25,162.20	18.05%	
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	31,257.22	44,574.08	13,316.86	42.60%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
31,257.22	44,574.08	13,316.86	42.60%	
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00 %	
Other Objects				
Dues, Fees, & Judgments	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 %	
170,679.90	209,158.96	38,479.06	22.54%	

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,169,972.31	2,129,192.28	-40,780.03	-1.88%
Non-Certified - Instructional	328,664.11	338,598.79	9,934.68	3.02%
Other Certified - Student Support	113,236.00	112,823.96	-412.04	-0.36%
Non-Certified - Office Personnel	168,135.71	186,887.69	18,751.98	11.15%
Certified - General District Administration	129,726.38	133,301.71	3,575.33	2.76%
Certified - School Administration	182,515.87	169,552.80	-12,963.07	-7.10%
Operation & Maintenance	155,717.49	141,890.89	-13,826.60	-8.88%
Student Transportation	182,491.00	181,081.25	-1,409.75	-0.77%
Non-Instructional Services	12,000.04	0.00	-12,000.04	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	3,442,458.91	3,393,329.37	-49,129.54	-1.43%
Employee Benefits				
State Retirement	395,239.74	394,534.86	-704.88	-0.18%
Social Security	251,734.64	246,572.06	-5,162.58	-2.05%
Other Employee Benefits	478,244.62	496,824.18	18,579.56	3.88%
	1,125,219.00	1,137,931.10	12,712.10	1.13%
Purchased Services				
Professional & Technical	201,301.44	224,545.17	23,243.73	11.55%
Property Services	1,387,088.63	897,047.21	-490,041.42	-35.33%
Other(Except Travel)	783,075.09	795,782.27	12,707.18	1.62%
Travel	11,580.23	20,083.72	8,503.49	73.43%
	2,383,045.39	1,937,458.37	-445,587.02	-18.70%
Supplies & Materials				
Supplies, General	116,003.66	101,031.47	-14,972.19	-12.91%
Energy	167,009.78	207,585.69	40,575.91	24.30%
Food & Milk	17,535.65	9,658.01	-7,877.64	-44.92%
Books	21,729.11	21,350.63	-378.48	-1.74%
Periodicals, Newspapers, Magazines	346.89	237.20	-109.69	-31.62%
State Adopted TextBooks	70,208.44	779.97	-69,428.47	-98.89%
Supplemental TextBooks	0.00	14,741.77	14,741.77	0.00 %
Workbooks	0.00	1,662.39	1,662.39	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	804,418.34	493,927.48	-310,490.86	-38.60%
Resale	96,373.24	120,470.00	24,096.76	25.00%
Student and Staff Expenditures	18,619.07	17,878.89	-740.18	-3.98%
	1,312,244.18	989,323.50	-322,920.68	-24.61%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	79,675.00	79,675.00	0.00 %
Equipment	73,472.00	86,679.75	13,207.75	17.98%
Vehicles	145,292.00	19,541.32	-125,750.68	-86.55%
Depreciation	0.00	0.00	0.00	0.00 %
	218,764.00	185,896.07	-32,867.93	-15.02%
Other Objects				
Dues, Fees, & Judgments	10,290.56	7,582.80	-2,707.76	-26.31%
Interest	8,750.00	3,825.00	-4,925.00	-56.29%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,786.25	9,284.00	3,497.75	60.45%
Revaluation Fees	24,770.46	39,875.73	15,105.27	60.98%
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	350,000.00	0.00	-350,000.00	-100.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	399,597.27	60,567.53	-339,029.74	-84.84%
	8,881,328.75	7,704,505.94	-1,176,822.81	-13.25%