

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	264,486.98	257,099.03	-7,387.95	-2.79%
Non-Certified - Office Personnel	310,289.32	324,501.17	14,211.85	4.58%
Certified - General District Administration	247,173.74	257,551.64	10,377.90	4.20%
Certified - School Administration	702,080.15	682,243.50	-19,836.65	-2.83%
Operation & Maintenance	498,732.94	470,396.73	-28,336.21	-5.68%
Student Transportation	214,750.08	188,774.17	-25,975.91	-12.10%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,237,513.21	2,180,566.24	-56,946.97	-2.55%
Employee Benefits				
State Retirement	208,012.47	195,738.55	-12,273.92	-5.90%
Social Security	165,602.74	161,198.88	-4,403.86	-2.66%
Other Employee Benefits	276,528.19	279,227.50	2,699.31	0.98%
	650,143.40	636,164.93	-13,978.47	-2.15%
Purchased Services				
Professional & Technical	117,962.49	89,091.32	-28,871.17	-24.47%
Property Services	387,469.80	2,913,945.04	2,526,475.24	652.04%
Other(Except Travel)	352,917.04	362,654.74	9,737.70	2.76%
Travel	3,899.54	6,732.42	2,832.88	72.65%
	862,248.87	3,372,423.52	2,510,174.65	291.12%
Supplies & Materials				
Supplies, General	326,960.55	289,009.15	-37,951.40	-11.61%
Energy	302,708.79	347,464.08	44,755.29	14.78%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,580.29	16,798.03	10,217.74	155.28%
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	483,989.47	463,532.92	-20,456.55	-4.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	284.79	175.00	-109.79	-38.55%
	1,120,523.89	1,116,979.18	-3,544.71	-0.32%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	206,081.66	92,260.26	-113,821.40	-55.23%
Vehicles	922.60	0.00	-922.60	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	207,004.26	92,260.26	-114,744.00	-55.43%
Other Objects				
Dues, Fees, & Judgments	77,097.43	47,265.47	-29,831.96	-38.69%
Interest	101,800.00	26,000.00	-75,800.00	-74.46%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	21,789.31	37,128.07	15,338.76	70.40%
Revaluation Fees	58,753.33	89,600.18	30,846.85	52.50%
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	1,245,000.00	1,300,000.00	55,000.00	4.42%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,504,440.07	1,499,993.72	-4,446.35	-0.30%
	6,581,873.70	8,898,387.85	2,316,514.15	35.20%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,774,583.60	3,602,045.82	-172,537.78	-4.57%
Non-Certified - Instructional	201,172.93	113,829.70	-87,343.23	-43.42%
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	836.52	836.52	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 %
	3,975,756.53	3,716,712.04	-259,044.49	-6.52%
Employee Benefits				
State Retirement	406,346.58	360,566.95	-45,779.63	-11.27%
Social Security	291,661.71	273,521.36	-18,140.35	-6.22%
Other Employee Benefits	509,714.74	493,303.81	-16,410.93	-3.22%
	1,207,723.03	1,127,392.12	-80,330.91	-6.65%
Purchased Services				
Professional & Technical	2,750.00	9,554.60	6,804.60	247.44%
Property Services	0.00	507.75	507.75	0.00 %
Other(Except Travel)	115.47	0.00	-115.47	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	2,865.47	10,062.35	7,196.88	251.16%
Supplies & Materials				
Supplies, General	58,197.26	117,902.48	59,705.22	102.59%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,569.35	3,833.01	-9,736.34	-71.75%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	101,450.60	117,887.64	16,437.04	16.20%
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	389,934.50	291,198.02	-98,736.48	-25.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,645.77	2,112.71	466.94	28.37%
	564,797.48	532,933.86	-31,863.62	-5.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	52,416.00	52,416.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	52,416.00	52,416.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,031.05	5,406.20	-3,624.85	-40.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	872.00	0.00	-872.00	-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 %
	9,903.05	5,406.20	-4,496.85	-45.41%
	5,761,045.56	5,444,922.57	-316,122.99	-5.49%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	567,607.68	615,546.99	47,939.31	8.45%
Non-Certified - Instructional	208,903.48	251,140.52	42,237.04	20.22%
Other Certified - Student Support	73,625.87	69,486.11	-4,139.76	-5.62%
Non-Certified - Office Personnel	4,983.21	4,323.88	-659.33	-13.23%
Certified - General District Administration	20,796.52	21,386.52	590.00	2.84%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	19,826.26	20,890.74	1,064.48	5.37%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	895,743.02	982,774.76	87,031.74	9.72%
Employee Benefits				
State Retirement	103,403.71	109,531.34	6,127.63	5.93%
Social Security	65,719.96	72,306.46	6,586.50	10.02%
Other Employee Benefits	97,261.39	149,540.86	52,279.47	53.75%
	266,385.06	331,378.66	64,993.60	24.40%
Purchased Services				
Professional & Technical	214,263.30	245,578.77	31,315.47	14.62%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	9,213.00	9,213.00	0.00 %
Travel	0.00	129.90	129.90	0.00 %
	214,263.30	254,921.67	40,658.37	18.98%
Supplies & Materials				
Supplies, General	39,430.86	10,344.91	-29,085.95	-73.76%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,407.49	542.78	-864.71	-61.44%
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	31,964.37	6,536.47	-25,427.90	-79.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	72,802.72	17,424.16	-55,378.56	-76.07%
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	57.25	265.95	208.70	364.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,093.00	2,429.00	336.00	16.05%
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 %
	2,150.25	2,694.95	544.70	25.33%
	1,451,344.35	1,589,194.20	137,849.85	9.50%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	118,731.33	109,938.35	-8,792.98	-7.41%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	636.00	636.00	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	16,468.50	16,326.00	-142.50	-0.87%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	465.22	151.05	-314.17	-67.53%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	136,301.05	127,051.40	-9,249.65	-6.79%
Employee Benefits				
State Retirement	15,158.79	13,941.73	-1,217.06	-8.03%
Social Security	10,124.36	9,416.84	-707.52	-6.99%
Other Employee Benefits	521.93	502.02	-19.91	-3.81%
	25,805.08	23,860.59	-1,944.49	-7.54%
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)	1,276.05	1,742.45	466.40	36.55%
Travel	0.00	0.00	0.00	0.00 %
	1,276.05	1,742.45	466.40	36.55%
Supplies & Materials				
Supplies, General	0.00	5,091.75	5,091.75	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	5,091.75	5,091.75	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	1,280.56	1,573.00	292.44	22.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	280.00	0.00	-280.00	-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 %
	1,560.56	1,573.00	12.44	0.80%
	164,942.74	159,319.19	-5,623.55	-3.41%

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	201,280.07	208,545.36	7,265.29	3.61%
Non-Certified - Instructional	28,682.60	36,035.83	7,353.23	25.64%
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 %
	229,962.67	244,581.19	14,618.52	6.36%
Employee Benefits				
State Retirement	21,983.12	23,666.92	1,683.80	7.66%
Social Security	16,588.84	17,890.26	1,301.42	7.85%
Other Employee Benefits	23,012.88	16,049.21	-6,963.67	-30.26%
	61,584.84	57,606.39	-3,978.45	-6.46%
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)	1,728.40	1,934.00	205.60	11.90%
Travel	318.10	0.00	-318.10	-100.00%
	2,046.50	1,934.00	-112.50	-5.50%
Supplies & Materials				
Supplies, General	11,206.97	7,705.40	-3,501.57	-31.24%
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	6,350.61	44,795.19	38,444.58	605.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	546.50	1,075.34	528.84	96.77%
	18,104.08	53,575.93	35,471.85	195.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,442.00	13,908.00	6,466.00	86.89%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,442.00	13,908.00	6,466.00	86.89%
Other Objects				
Dues, Fees, & Judgments	2,701.00	16,560.00	13,859.00	513.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,830.00	1,830.00	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 %
	2,701.00	18,390.00	15,689.00	580.86%
	321,841.09	389,995.51	68,154.42	21.18%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	500,029.36	527,652.21	27,622.85	5.52%
Non-Certified - Instructional	107,299.93	112,404.61	5,104.68	4.76%
Other Certified - Student Support	38,824.72	40,859.92	2,035.20	5.24%
Non-Certified - Office Personnel	39,409.02	31,139.73	-8,269.29	-20.98%
Certified - General District Administration	6,360.00	0.00	-6,360.00	-100.00%
Certified - School Administration	2,371.75	1,722.50	-649.25	-27.37%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	12,593.88	16,826.93	4,233.05	33.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	706,888.66	730,605.90	23,717.24	3.36%
Employee Benefits				
State Retirement	109,493.88	120,090.99	10,597.11	9.68%
Social Security	52,782.74	52,859.10	76.36	0.14%
Other Employee Benefits	77,134.46	94,490.70	17,356.24	22.50%
	239,411.08	267,440.79	28,029.71	11.71%
Purchased Services				
Professional & Technical	37,086.45	49,983.41	12,896.96	34.78%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,959.21	1,735.80	-1,223.41	-41.34%
	40,045.66	51,719.21	11,673.55	29.15%
Supplies & Materials				
Supplies, General	6,772.86	21,492.74	14,719.88	217.34%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	103.48	0.00	-103.48	-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	374.72	0.00	-374.72	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	30,057.29	3,059.84	-26,997.45	-89.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	37,308.35	24,552.58	-12,755.77	-34.19%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,684.60	526.00	-1,158.60	-68.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,797.63	14,205.00	12,407.37	690.21%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,482.23	14,731.00	11,248.77	323.03%
	1,027,135.98	1,089,049.48	61,913.50	6.03%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	61,803.38	46,548.97	-15,254.41	-24.68%
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	515.16	515.16	0.00	0.00%
Certified - General District Administration	1,316.52	1,249.02	-67.50	-5.13%
Certified - School Administration	3,556.80	3,578.40	21.60	0.61%
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 %
	67,191.86	51,891.55	-15,300.31	-22.77%
Employee Benefits				
State Retirement	6,383.24	4,929.80	-1,453.44	-22.77%
Social Security	4,909.96	3,673.71	-1,236.25	-25.18%
Other Employee Benefits	7,636.38	7,763.16	126.78	1.66%
	18,929.58	16,366.67	-2,562.91	-13.54%
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	4,500.00	0.00	-4,500.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,500.00	0.00	-4,500.00	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	90,621.44	68,258.22	-22,363.22	-24.68%

	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	65.00	65.00	0.00 %
Property Services	161.45	1,260.00	1,098.55	680.43%
Other(Except Travel)	6,051.17	6,313.19	262.02	4.33%
Travel	0.00	0.00	0.00	0.00 %
	6,212.62	7,638.19	1,425.57	22.95%
Supplies & Materials				
Supplies, General	1,856.84	3,211.42	1,354.58	72.95%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	673.24	673.24	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	8,515.89	16,116.76	7,600.87	89.26%
Resale	120,072.74	126,357.11	6,284.37	5.23%
Student and Staff Expenditures	82,565.97	69,732.00	-12,833.97	-15.54%
	213,011.44	216,090.53	3,079.09	1.45%
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	21,015.78	13,917.20	-7,098.58	-33.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	135.00	0.00	-135.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	550.00	550.00	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	3,710.00	5,990.00	2,280.00	61.46%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	600.00	0.00	-600.00	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	200.00	0.00	-200.00	-100.00%
	25,660.78	20,457.20	-5,203.58	-20.28%
	244,884.84	244,185.92	-698.92	-0.29%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	154,761.60	142,287.48	-12,474.12	-8.06%
Non-Certified - Instructional	13,352.40	27,375.46	14,023.06	105.02%
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 %
	168,114.00	169,662.94	1,548.94	0.92%
Employee Benefits				
State Retirement	15,984.33	14,398.78	-1,585.55	-9.92%
Social Security	12,368.67	12,483.34	114.67	0.93%
Other Employee Benefits	1,674.53	659.45	-1,015.08	-60.62%
	30,027.53	27,541.57	-2,485.96	-8.28%
Purchased Services				
Professional & Technical	27,597.73	44,475.99	16,878.26	61.16%
Property Services	6,126.00	7,328.79	1,202.79	19.63%
Other(Except Travel)	2,496.42	6,354.05	3,857.63	154.53%
Travel	95.00	428.56	333.56	351.12%
	36,315.15	58,587.39	22,272.24	61.33%
Supplies & Materials				
Supplies, General	10,498.56	17,908.74	7,410.18	70.58%
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	59,943.37	54,260.99	-5,682.38	-9.48%
Resale	28,949.35	37,503.56	8,554.21	29.55%
Student and Staff Expenditures	33,572.08	35,669.52	2,097.44	6.25%
	132,963.36	145,342.81	12,379.45	9.31%
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	17,368.41	14,182.99	-3,185.42	-18.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	135.00	85.00	170.00%
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	2,800.00	3,500.00	700.00	25.00%
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 %
	20,218.41	17,817.99	-2,400.42	-11.87%
	387,638.45	418,952.70	31,314.25	8.08%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,378,797.02	5,252,565.18	-126,231.84	-2.35%
Non-Certified - Instructional	559,411.34	540,786.12	-18,625.22	-3.33%
Other Certified - Student Support	377,573.57	368,081.06	-9,492.51	-2.51%
Non-Certified - Office Personnel	355,196.71	360,479.94	5,283.23	1.49%
Certified - General District Administration	275,646.78	280,187.18	4,540.40	1.65%
Certified - School Administration	724,477.20	704,706.92	-19,770.28	-2.73%
Operation & Maintenance	498,732.94	470,396.73	-28,336.21	-5.68%
Student Transportation	247,635.44	226,642.89	-20,992.55	-8.48%
Non-Instructional Services	376,159.88	370,351.87	-5,808.01	-1.54%
Facilities	0.00	0.00	0.00	0.00 %
	8,793,630.88	8,574,197.89	-219,432.99	-2.50%
Employee Benefits				
State Retirement	944,435.37	901,650.07	-42,785.30	-4.53%
Social Security	646,990.95	629,790.61	-17,200.34	-2.66%
Other Employee Benefits	1,075,855.37	1,100,727.33	24,871.96	2.31%
	2,667,281.69	2,632,168.01	-35,113.68	-1.32%
Purchased Services				
Professional & Technical	402,829.97	441,977.09	39,147.12	9.72%
Property Services	408,301.97	2,953,079.92	2,544,777.95	623.26%
Other(Except Travel)	383,120.85	407,856.18	24,735.33	6.46%
Travel	7,623.33	11,637.44	4,014.11	52.66%
	1,201,876.12	3,814,550.63	2,612,674.51	217.38%
Supplies & Materials				
Supplies, General	568,906.54	509,786.37	-59,120.17	-10.39%
Energy	318,347.09	367,355.76	49,008.67	15.39%
Food & Milk	410,044.65	500,514.67	90,470.02	22.06%
Books	21,660.61	21,847.06	186.45	0.86%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	101,450.60	117,887.64	16,437.04	16.20%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	374.72	0.00	-374.72	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,076,871.26	888,195.29	-188,675.97	-17.52%
Resale	149,022.09	163,860.67	14,838.58	9.96%
Student and Staff Expenditures	118,615.11	108,764.57	-9,850.54	-8.30%
	2,765,292.67	2,678,212.03	-87,080.64	-3.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	261,679.72	158,584.26	-103,095.46	-39.40%
Vehicles	922.60	0.00	-922.60	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	262,602.32	158,584.26	-104,018.06	-39.61%
Other Objects				
Dues, Fees, & Judgments	131,799.83	101,294.56	-30,505.27	-23.15%
Interest	101,800.00	26,000.00	-75,800.00	-74.46%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	28,897.77	62,496.97	33,599.20	116.27%
Revaluation Fees	58,753.33	89,600.18	30,846.85	52.50%
Student Aid/Scholarship Payments	0.00	550.00	550.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,245,000.00	1,300,000.00	55,000.00	4.42%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	6,860.00	9,840.00	2,980.00	43.44%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	600.00	0.00	-600.00	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	200.00	0.00	-200.00	-100.00%
	1,573,910.93	1,589,781.71	15,870.78	1.01%
	17,264,594.61	19,447,494.53	2,182,899.92	12.64%