

Program 000, Non-Categorical

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	9,079.10	874.99	-8,204.11	-90.36%
Non-Certified - Office Personnel	142,047.47	205,684.82	63,637.35	44.80%
Certified - General District Administration	111,223.20	85,169.88	-26,053.32	-23.42%
Certified - School Administration	78,045.00	34,746.22	-43,298.78	-55.48%
Operation & Maintenance	122,708.14	121,836.71	-871.43	-0.71%
Student Transportation	28,925.00	39,293.75	10,368.75	35.85%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	492,027.91	487,606.37	-4,421.54	-0.90%
Employee Benefits				
State Retirement	59,349.37	58,345.77	-1,003.60	-1.69%
Social Security	36,515.73	38,518.14	2,002.41	5.48%
Other Employee Benefits	30,795.00	31,404.50	609.50	1.98%
	126,660.10	128,268.41	1,608.31	1.27%
Purchased Services				
Professional & Technical	20,010.75	129,224.98	109,214.23	545.78%
Property Services	117,750.71	169,628.08	51,877.37	44.06%
Other(Except Travel)	94,114.75	141,265.21	47,150.46	50.10%
Travel	216.81	6,604.95	6,388.14	2,946.42%
	232,093.02	446,723.22	214,630.20	92.48%
Supplies & Materials				
Supplies, General	41,326.51	92,349.90	51,023.39	123.46%
Energy	67,445.58	37,580.97	-29,864.61	-44.28%
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	71,194.70	3,080.82	-68,113.88	-95.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,213.36	4,381.87	3,168.51	261.14%
	181,180.15	137,393.56	-43,786.59	-24.17%
Properties				
Land & Improvements	2,675.00	4,000.00	1,325.00	49.53%
Buildings	109,016.89	81,800.83	-27,216.06	-24.96%
Equipment	0.00	44,959.37	44,959.37	0.00 %
Vehicles	33,796.02	157,280.05	123,484.03	365.38%
Depreciation	0.00	0.00	0.00	0.00 %
	145,487.91	288,040.25	142,552.34	97.98%
Other Objects				
Dues, Fees, & Judgments	22,526.77	47,290.07	24,763.30	109.93%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	3,200.00	3,200.00	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 %
	22,526.77	50,490.07	27,963.30	124.13%
	1,199,975.86	1,538,521.88	338,546.02	28.21%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	737,787.55	517,372.00	-220,415.55	-29.88%
Non-Certified - Instructional	62,262.36	58,896.67	-3,365.69	-5.41%
Other Certified - Student Support	28,150.38	47,948.00	19,797.62	70.33%
Non-Certified - Office Personnel	8,652.56	8,469.26	-183.30	-2.12%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	54,256.13	54,256.13	0.00 %
Operation & Maintenance	13,064.42	12,186.59	-877.83	-6.72%
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 %
	849,917.27	699,128.65	-150,788.62	-17.74%
Employee Benefits				
State Retirement	134,933.52	113,808.70	-21,124.82	-15.66%
Social Security	60,967.03	50,716.26	-10,250.77	-16.81%
Other Employee Benefits	187,233.60	144,259.26	-42,974.34	-22.95%
	383,134.15	308,784.22	-74,349.93	-19.41%
Purchased Services				
Professional & Technical	298.51	1,249.99	951.48	318.74%
Property Services	4,445.40	4,171.11	-274.29	-6.17%
Other(Except Travel)	4,923.45	704.75	-4,218.70	-85.69%
Travel	709.44	94.56	-614.88	-86.67%
	10,376.80	6,220.41	-4,156.39	-40.05%
Supplies & Materials				
Supplies, General	32,551.10	14,449.15	-18,101.95	-55.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,630.28	0.00	-15,630.28	-100.00%
Periodicals, Newspapers, Magazines	1,223.71	0.00	-1,223.71	-100.00%
State Adopted TextBooks	34.95	56,346.79	56,311.84	161,121.14%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,330.86	1,728.05	397.19	29.84%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	26,023.38	4,684.61	-21,338.77	-82.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,953.22	14,115.22	12,162.00	622.66%
	78,747.50	91,323.82	12,576.32	15.97%
Properties				
Land & Improvements	2,120.00	0.00	-2,120.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,477.82	0.00	-27,477.82	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	29,597.82	0.00	-29,597.82	-100.00%
Other Objects				
Dues, Fees, & Judgments	20,889.79	6,064.97	-14,824.82	-70.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	316.00	0.00	-316.00	-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 %
	21,205.79	6,064.97	-15,140.82	-71.40%
	1,372,979.33	1,111,522.07	-261,457.26	-19.04%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	47,225.32	81,002.77	33,777.45	71.52%
Non-Certified - Instructional	61,013.62	56,622.04	-4,391.58	-7.20%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,298.25	6,017.50	3,719.25	161.83%
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 %
	110,537.19	143,642.31	33,105.12	29.95%
Employee Benefits				
State Retirement	12,543.83	20,613.00	8,069.17	64.33%
Social Security	8,495.81	9,847.36	1,351.55	15.91%
Other Employee Benefits	18,477.00	7,561.46	-10,915.54	-59.08%
	39,516.64	38,021.82	-1,494.82	-3.78%
Purchased Services				
Professional & Technical	31,688.31	30,267.14	-1,421.17	-4.48%
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 %
	31,688.31	30,267.14	-1,421.17	-4.48%
Supplies & Materials				
Supplies, General	3,496.36	5.86	-3,490.50	-99.83%
Energy	0.00	9,548.21	9,548.21	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	375.00	1,983.90	1,608.90	429.04%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	841.16	773.00	-68.16	-8.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,712.52	12,310.97	7,598.45	161.24%
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	1,519.62	1,498.00	-21.62	-1.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	558.00	558.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,519.62	2,056.00	536.38	35.30%
	187,974.28	226,298.24	38,323.96	20.39%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	77,719.75	38,463.02	-39,256.73	-50.51%
Non-Certified - Instructional	500.00	500.00	0.00	0.00%
Other Certified - Student Support	1,250.00	0.00	-1,250.00	-100.00%
Non-Certified - Office Personnel	1,000.00	0.00	-1,000.00	-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 %
	80,469.75	38,963.02	-41,506.73	-51.58%
Employee Benefits				
State Retirement	13,695.72	6,696.80	-6,998.92	-51.10%
Social Security	5,416.38	2,953.55	-2,462.83	-45.47%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	19,112.10	9,650.35	-9,461.75	-49.51%
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	87.00	0.00	-87.00	-100.00%
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	660.40	735.25	74.85	11.33%
	747.40	735.25	-12.15	-1.63%
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	557.22	0.00	-557.22	-100.00%
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 %
	557.22	0.00	-557.22	-100.00%
	100,886.47	49,348.62	-51,537.85	-51.08%

	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	2,200.00	7,261.99	5,061.99	230.09%
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 %
	2,200.00	7,261.99	5,061.99	230.09%
Employee Benefits				
State Retirement	223.07	1,097.46	874.39	391.98%
Social Security	171.79	551.71	379.92	221.15%
Other Employee Benefits	7,390.80	15,122.92	7,732.12	104.62%
	7,785.66	16,772.09	8,986.43	115.42%
Purchased Services				
Professional & Technical	125.00	175.00	50.00	40.00%
Property Services	0.00	189.97	189.97	0.00 %
Other(Except Travel)	610.26	0.00	-610.26	-100.00%
Travel	237.66	405.28	167.62	70.53%
	972.92	770.25	-202.67	-20.83%
Supplies & Materials				
Supplies, General	2,633.52	1,212.22	-1,421.30	-53.97%
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	3,996.30	0.00	-3,996.30	-100.00%
Supplemental TextBooks	1,094.39	0.00	-1,094.39	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,748.45	2,496.00	-2,252.45	-47.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	214.46	721.97	507.51	236.65%
	12,687.12	4,430.19	-8,256.93	-65.08%
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	660.00	1,163.00	503.00	76.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,590.00	463.00	-1,127.00	-70.88%
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 %
	2,250.00	1,626.00	-624.00	-27.73%
	25,895.70	30,860.52	4,964.82	19.17%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	135,539.27	122,161.68	-13,377.59	-9.87%
Non-Certified - Instructional	234,814.23	207,788.28	-27,025.95	-11.51%
Other Certified - Student Support	124,910.67	18,000.00	-106,910.67	-85.59%
Non-Certified - Office Personnel	10,800.00	29,260.00	18,460.00	170.93%
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	8,325.00	10,350.00	2,025.00	24.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	514,389.17	387,559.96	-126,829.21	-24.66%
Employee Benefits				
State Retirement	76,839.64	49,948.88	-26,890.76	-35.00%
Social Security	39,039.09	29,874.82	-9,164.27	-23.47%
Other Employee Benefits	14,781.60	22,660.00	7,878.40	53.30%
	130,660.33	102,483.70	-28,176.63	-21.56%
Purchased Services				
Professional & Technical	20,830.00	4,500.00	-16,330.00	-78.40%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,950.69	3,583.36	-1,367.33	-27.62%
	25,780.69	8,083.36	-17,697.33	-68.65%
Supplies & Materials				
Supplies, General	27,253.98	45,285.94	18,031.96	66.16%
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	3,336.94	0.00	-3,336.94	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	46,023.89	28,418.71	-17,605.18	-38.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	135.00	135.00	0.00 %
	76,614.81	73,839.65	-2,775.16	-3.62%
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	33,796.02	33,796.02	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	33,796.02	33,796.02	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,709.30	2,398.50	-2,310.80	-49.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	4,650.00	4,650.00	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 %
	4,709.30	7,048.50	2,339.20	49.67%
	752,154.30	612,811.19	-139,343.11	-18.53%

	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	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	2,345.85	0.00	-2,345.85	-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 %
	2,345.85	0.00	-2,345.85	-100.00%
Employee Benefits				
State Retirement	228.71	0.00	-228.71	-100.00%
Social Security	163.90	0.00	-163.90	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	392.61	0.00	-392.61	-100.00%
Purchased Services				
Professional & Technical	0.00	4,000.00	4,000.00	0.00 %
Property Services	820.00	0.00	-820.00	-100.00%
Other(Except Travel)	3,606.80	8,932.35	5,325.55	147.65%
Travel	0.00	0.00	0.00	0.00 %
	4,426.80	12,932.35	8,505.55	192.14%
Supplies & Materials				
Supplies, General	412.79	278.42	-134.37	-32.55%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	282.90	0.00	-282.90	-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	358.97	0.00	-358.97	-100.00%
Resale	28,594.81	38,216.21	9,621.40	33.65%
Student and Staff Expenditures	11,827.29	8,979.59	-2,847.70	-24.08%
	41,476.76	47,474.22	5,997.46	14.46%
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	1,994.50	12,134.30	10,139.80	508.39%
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	1,500.00	1,500.00	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	100.00	300.00	200.00	200.00%
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	2,645.00	392.27	-2,252.73	-85.17%
	6,239.50	14,326.57	8,087.07	129.61%
	54,881.52	74,733.14	19,851.62	36.17%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	25,750.00	62,365.11	36,615.11	142.19%
Non-Certified - Instructional	0.00	4,500.00	4,500.00	0.00 %
Other Certified - Student Support	833.34	8,250.00	7,416.66	889.99%
Non-Certified - Office Personnel	5,500.00	0.00	-5,500.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	0.00	-6,000.00	-100.00%
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 %
	38,083.34	75,115.11	37,031.77	97.24%
Employee Benefits				
State Retirement	3,269.90	8,357.09	5,087.19	155.58%
Social Security	2,776.43	5,412.30	2,635.87	94.94%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	6,046.33	13,769.39	7,723.06	127.73%
Purchased Services				
Professional & Technical	12,355.00	27,430.00	15,075.00	122.02%
Property Services	0.00	453.15	453.15	0.00 %
Other(Except Travel)	2,295.36	7,872.85	5,577.49	242.99%
Travel	28.20	938.13	909.93	3,226.70%
	14,678.56	36,694.13	22,015.57	149.98%
Supplies & Materials				
Supplies, General	3,439.20	0.00	-3,439.20	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	60.00	0.00	-60.00	-100.00%
Specialized Supplies and Materials	6,433.00	0.00	-6,433.00	-100.00%
Resale	30,855.09	33,790.52	2,935.43	9.51%
Student and Staff Expenditures	28,780.26	38,112.61	9,332.35	32.43%
	69,567.55	71,903.13	2,335.58	3.36%
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	8,584.69	13,779.40	5,194.71	60.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	8,826.00	3,050.00	-5,776.00	-65.44%
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	4,415.46	4,415.46	0.00 %
	17,410.69	21,244.86	3,834.17	22.02%
	145,786.47	218,726.62	72,940.15	50.03%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,026,221.89	828,626.57	-197,595.32	-19.25%
Non-Certified - Instructional	358,590.21	328,306.99	-30,283.22	-8.45%
Other Certified - Student Support	164,223.49	75,072.99	-89,150.50	-54.29%
Non-Certified - Office Personnel	181,935.13	249,431.58	67,496.45	37.10%
Certified - General District Administration	111,223.20	85,169.88	-26,053.32	-23.42%
Certified - School Administration	84,045.00	89,002.35	4,957.35	5.90%
Operation & Maintenance	135,772.56	134,023.30	-1,749.26	-1.29%
Student Transportation	37,250.00	49,643.75	12,393.75	33.27%
Non-Instructional Services	76,027.90	77,966.04	1,938.14	2.55%
Facilities	0.00	0.00	0.00	0.00 %
	2,175,289.38	1,917,243.45	-258,045.93	-11.86%
Employee Benefits				
State Retirement	308,299.59	266,085.52	-42,214.07	-13.69%
Social Security	159,178.99	143,664.24	-15,514.75	-9.75%
Other Employee Benefits	266,068.80	228,569.60	-37,499.20	-14.09%
	733,547.38	638,319.36	-95,228.02	-12.98%
Purchased Services				
Professional & Technical	85,307.57	196,847.11	111,539.54	130.75%
Property Services	124,747.53	176,642.31	51,894.78	41.60%
Other(Except Travel)	232,192.37	289,187.42	56,995.05	24.55%
Travel	6,142.80	11,626.28	5,483.48	89.27%
	448,390.27	674,303.12	225,912.85	50.38%
Supplies & Materials				
Supplies, General	111,726.30	153,581.49	41,855.19	37.46%
Energy	67,445.58	47,129.18	-20,316.40	-30.12%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,913.18	0.00	-15,913.18	-100.00%
Periodicals, Newspapers, Magazines	1,223.71	0.00	-1,223.71	-100.00%
State Adopted TextBooks	4,031.25	56,346.79	52,315.54	1,297.75%
Supplemental TextBooks	1,094.39	0.00	-1,094.39	-100.00%
Workbooks	5,129.80	3,711.95	-1,417.85	-27.64%
Binding & Repair, Other	60.00	0.00	-60.00	-100.00%
Specialized Supplies and Materials	155,623.55	39,453.14	-116,170.41	-74.65%
Resale	59,449.90	72,006.73	12,556.83	21.12%
Student and Staff Expenditures	44,648.99	67,181.51	22,532.52	50.47%
	466,346.65	439,410.79	-26,935.86	-5.78%
Properties				
Land & Improvements	4,795.00	4,000.00	-795.00	-16.58%
Buildings	109,016.89	81,800.83	-27,216.06	-24.96%
Equipment	27,477.82	44,959.37	17,481.55	63.62%
Vehicles	33,796.02	191,076.07	157,280.05	465.38%
Depreciation	0.00	0.00	0.00	0.00 %
	175,085.73	321,836.27	146,750.54	83.82%
Other Objects				
Dues, Fees, & Judgments	61,441.89	84,453.24	23,011.35	37.45%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,906.00	8,871.00	6,965.00	365.42%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,500.00	1,500.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	8,926.00	3,350.00	-5,576.00	-62.47%
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	2,645.00	4,807.73	2,162.73	81.77%
	76,418.89	102,981.97	26,563.08	34.76%
	4,075,078.30	4,094,094.96	19,016.66	0.47%