

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	877,090.50	982,937.42	105,846.92	12.07%
Non-Certified - Office Personnel	1,074,586.27	1,039,715.96	-34,870.31	-3.24%
Certified - General District Administration	480,706.45	421,882.05	-58,824.40	-12.24%
Certified - School Administration	841,295.39	837,027.89	-4,267.50	-0.51%
Operation & Maintenance	884,611.97	1,041,528.52	156,916.55	17.74%
Student Transportation	275,988.59	363,969.60	87,981.01	31.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,434,279.17	4,687,061.44	252,782.27	5.70%
Employee Benefits				
State Retirement	384,080.82	385,738.65	1,657.83	0.43%
Social Security	326,472.65	351,143.35	24,670.70	7.56%
Other Employee Benefits	457,320.27	465,700.24	8,379.97	1.83%
	1,167,873.74	1,202,582.24	34,708.50	2.97%
Purchased Services				
Professional & Technical	205,735.91	182,893.61	-22,842.30	-11.10%
Property Services	7,730,635.18	2,795,269.52	-4,935,365.66	-63.84%
Other(Except Travel)	512,542.39	608,212.18	95,669.79	18.67%
Travel	58,828.94	82,027.74	23,198.80	39.43%
	8,507,742.42	3,668,403.05	-4,839,339.37	-56.88%
Supplies & Materials				
Supplies, General	276,410.27	272,360.38	-4,049.89	-1.47%
Energy	968,472.55	1,061,912.03	93,439.48	9.65%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,214.96	8,504.22	-9,710.74	-53.31%
Periodicals, Newspapers, Magazines	2,598.25	1,284.52	-1,313.73	-50.56%
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	171,584.31	190,167.83	18,583.52	10.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	107,538.42	73,384.13	-34,154.29	-31.76%
	1,544,818.76	1,607,613.11	62,794.35	4.06%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	374,701.72	0.00	-374,701.72	-100.00%
Equipment	3,776,555.48	24,671.00	-3,751,884.48	-99.35%
Vehicles	0.00	126,600.00	126,600.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,151,257.20	151,271.00	-3,999,986.20	-96.36%
Other Objects				
Dues, Fees, & Judgments	234,421.29	2,461,377.31	2,226,956.02	949.98%
Interest	64,275.00	42,840.00	-21,435.00	-33.35%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	300.00	300.00	0.00 %
Revaluation Fees	127,970.89	194,383.11	66,412.22	51.90%
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	1,980,000.00	0.00	-1,980,000.00	-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	4,272.58	4,272.58	0.00 %
	2,406,667.18	2,703,173.00	296,505.82	12.32%
	22,212,638.47	14,020,103.84	-8,192,534.63	-36.88%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	7,555,417.86	7,022,005.94	-533,411.92	-7.06%
Non-Certified - Instructional	231,193.97	630,441.73	399,247.76	172.69%
Other Certified - Student Support	69,987.22	8,328.00	-61,659.22	-88.10%
Non-Certified - Office Personnel	1,500.00	29,489.21	27,989.21	1,865.95%
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 %
	7,858,099.05	7,690,264.88	-167,834.17	-2.14%
Employee Benefits				
State Retirement	723,583.19	728,285.90	4,702.71	0.65%
Social Security	582,930.62	571,607.24	-11,323.38	-1.94%
Other Employee Benefits	904,001.78	970,826.81	66,825.03	7.39%
	2,210,515.59	2,270,719.95	60,204.36	2.72%
Purchased Services				
Professional & Technical	1,480.00	0.00	-1,480.00	-100.00%
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 %
	1,480.00	0.00	-1,480.00	-100.00%
Supplies & Materials				
Supplies, General	159.33	43,672.70	43,513.37	27,310.22%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	241,106.55	299,914.86	58,808.31	24.39%
Periodicals, Newspapers, Magazines	0.00	6,636.42	6,636.42	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	7,788.00	0.00	-7,788.00	-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	143,715.45	279,157.58	135,442.13	94.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	70,574.42	60,260.11	-10,314.31	-14.61%
	463,343.75	689,641.67	226,297.92	48.84%
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	3,138.00	0.00	-3,138.00	-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 %
	3,138.00	0.00	-3,138.00	-100.00%
	10,536,576.39	10,650,626.50	114,050.11	1.08%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	388,261.41	535,413.71	147,152.30	37.90%
Non-Certified - Instructional	415,871.07	444,935.03	29,063.96	6.99%
Other Certified - Student Support	68,773.50	68,633.50	-140.00	-0.20%
Non-Certified - Office Personnel	53,457.28	46,856.99	-6,600.29	-12.35%
Certified - General District Administration	7,000.00	7,000.00	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	6,442.44	6,442.44	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	933,363.26	1,109,281.67	175,918.41	18.85%
Employee Benefits				
State Retirement	78,229.24	90,155.06	11,925.82	15.24%
Social Security	70,615.67	84,383.19	13,767.52	19.50%
Other Employee Benefits	119,484.60	142,975.73	23,491.13	19.66%
	268,329.51	317,513.98	49,184.47	18.33%
Purchased Services				
Professional & Technical	255,921.57	316,383.46	60,461.89	23.63%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,612.28	98.00	-1,514.28	-93.92%
	257,533.85	316,481.46	58,947.61	22.89%
Supplies & Materials				
Supplies, General	7,799.00	239.92	-7,559.08	-96.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	38.40	0.00	-38.40	-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	76,409.52	13,418.71	-62,990.81	-82.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,423.79	10,593.41	-10,830.38	-50.55%
	105,670.71	24,252.04	-81,418.67	-77.05%
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	79,399.00	79,399.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	79,399.00	79,399.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	525.00	525.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,750.00	0.00	-2,750.00	-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 %
	2,750.00	525.00	-2,225.00	-80.91%
	1,567,647.33	1,847,453.15	279,805.82	17.85%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	141,833.05	70,761.26	-71,071.79	-50.11%
Non-Certified - Instructional	630.00	140.00	-490.00	-77.78%
Other Certified - Student Support	883.34	0.00	-883.34	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	725.00	0.00	-725.00	-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 %
	144,071.39	70,901.26	-73,170.13	-50.79%
Employee Benefits				
State Retirement	14,124.04	6,706.14	-7,417.90	-52.52%
Social Security	10,884.01	5,320.59	-5,563.42	-51.12%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	25,008.05	12,026.73	-12,981.32	-51.91%
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 %
	169,079.44	82,927.99	-86,151.45	-50.95%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	29,456.59	29,336.23	-120.36	-0.41%
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 %
	29,456.59	29,336.23	-120.36	-0.41%
Employee Benefits				
State Retirement	2,798.48	2,787.08	-11.40	-0.41%
Social Security	2,132.88	2,125.69	-7.19	-0.34%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,931.36	4,912.77	-18.59	-0.38%
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 %
	34,387.95	34,249.00	-138.95	-0.40%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	260,235.31	222,908.48	-37,326.83	-14.34%
Non-Certified - Instructional	4,110.00	2,900.00	-1,210.00	-29.44%
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	1,625.00	1,625.00	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 %
	264,345.31	227,433.48	-36,911.83	-13.96%
Employee Benefits				
State Retirement	23,985.12	20,335.34	-3,649.78	-15.22%
Social Security	20,010.26	17,452.73	-2,557.53	-12.78%
Other Employee Benefits	28,331.40	18,891.46	-9,439.94	-33.32%
	72,326.78	56,679.53	-15,647.25	-21.63%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,233.91	178.88	-1,055.03	-85.50%
Other(Except Travel)	192.00	8,899.91	8,707.91	4,535.37%
Travel	5,055.63	3,274.39	-1,781.24	-35.23%
	6,481.54	12,353.18	5,871.64	90.59%
Supplies & Materials				
Supplies, General	6,205.35	2,303.65	-3,901.70	-62.88%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	5,234.78	5,234.78	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	30,551.77	41,021.10	10,469.33	34.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	50,232.85	27,440.86	-22,791.99	-45.37%
	86,989.97	76,000.39	-10,989.58	-12.63%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,932.19	8,932.19	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	8,932.19	8,932.19	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,185.00	3,214.00	29.00	0.91%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	0.00	-100.00	-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 %
	3,285.00	3,214.00	-71.00	-2.16%
	433,428.60	384,612.77	-48,815.83	-11.26%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	930,452.36	805,025.16	-125,427.20	-13.48%
Non-Certified - Instructional	308,622.71	336,588.20	27,965.49	9.06%
Other Certified - Student Support	53,731.00	95,705.30	41,974.30	78.12%
Non-Certified - Office Personnel	79,822.24	117,522.57	37,700.33	47.23%
Certified - General District Administration	24,157.45	47,860.98	23,703.53	98.12%
Certified - School Administration	63,458.15	46,499.78	-16,958.37	-26.72%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,900.00	3,900.00	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,464,143.91	1,453,101.99	-11,041.92	-0.75%
Employee Benefits				
State Retirement	167,277.76	166,833.43	-444.33	-0.27%
Social Security	109,302.53	108,273.38	-1,029.15	-0.94%
Other Employee Benefits	161,981.70	156,125.62	-5,856.08	-3.62%
	438,561.99	431,232.43	-7,329.56	-1.67%
Purchased Services				
Professional & Technical	28,840.00	0.00	-28,840.00	-100.00%
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 %
	28,840.00	0.00	-28,840.00	-100.00%
Supplies & Materials				
Supplies, General	17,255.02	17,830.59	575.57	3.34%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	92,348.51	18,007.26	-74,341.25	-80.50%
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	646.80	0.00	-646.80	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	427,483.73	380,049.09	-47,434.64	-11.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,293.00	0.00	-29,293.00	-100.00%
	567,027.06	415,886.94	-151,140.12	-26.65%
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	10,704.85	0.00	-10,704.85	-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 %
	10,704.85	0.00	-10,704.85	-100.00%
	2,509,277.81	2,300,221.36	-209,056.45	-8.33%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	106,683.07	79,810.55	-26,872.52	-25.19%
Non-Certified - Instructional	1,050.00	210.00	-840.00	-80.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	71.70	0.00	-71.70	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	43,660.46	0.00	-43,660.46	-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 %
	151,465.23	80,020.55	-71,444.68	-47.17%
Employee Benefits				
State Retirement	13,858.55	7,376.29	-6,482.26	-46.77%
Social Security	11,287.18	5,932.85	-5,354.33	-47.44%
Other Employee Benefits	7,390.80	10,073.82	2,683.02	36.30%
	32,536.53	23,382.96	-9,153.57	-28.13%
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)	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 %
	184,001.76	103,403.51	-80,598.25	-43.80%

	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	8,280.59	8,280.59	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	8,280.59	8,280.59	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	643.89	643.89	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	643.89	643.89	0.00 %
Purchased Services				
Professional & Technical	0.00	150.00	150.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	44,653.69	76,686.97	32,033.28	71.74%
Travel	0.00	0.00	0.00	0.00 %
	44,653.69	76,836.97	32,183.28	72.07%
Supplies & Materials				
Supplies, General	269,008.11	280,359.47	11,351.36	4.22%
Energy	160.72	0.00	-160.72	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,509.00	487.64	-7,021.36	-93.51%
Periodicals, Newspapers, Magazines	357.72	0.00	-357.72	-100.00%
State Adopted TextBooks	0.00	301.00	301.00	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	31,602.93	31,407.10	-195.83	-0.62%
Resale	181,746.75	195,442.83	13,696.08	7.54%
Student and Staff Expenditures	57,005.56	49,569.40	-7,436.16	-13.04%
	547,390.79	557,567.44	10,176.65	1.86%
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	32,026.02	32,695.34	669.32	2.09%
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	1,200.00	0.00	-1,200.00	-100.00%
	33,226.02	32,695.34	-530.68	-1.60%
	625,270.50	676,024.23	50,753.73	8.12%

Program 800, Competitive Sports

	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	172,707.51	141,448.25	-31,259.26	-18.10%
Non-Certified - Office Personnel	15,516.66	31,169.22	15,652.56	100.88%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	9,000.00	9,000.00	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 %
	197,224.17	181,617.47	-15,606.70	-7.91%
Employee Benefits				
State Retirement	19,224.47	16,472.95	-2,751.52	-14.31%
Social Security	14,839.29	13,678.98	-1,160.31	-7.82%
Other Employee Benefits	6,774.90	0.00	-6,774.90	-100.00%
	40,838.66	30,151.93	-10,686.73	-26.17%
Purchased Services				
Professional & Technical	24,406.28	25,677.95	1,271.67	5.21%
Property Services	354.04	3,591.00	3,236.96	914.29%
Other(Except Travel)	31,435.42	38,731.36	7,295.94	23.21%
Travel	4,406.56	0.00	-4,406.56	-100.00%
	60,602.30	68,000.31	7,398.01	12.21%
Supplies & Materials				
Supplies, General	1,053.16	2,983.48	1,930.32	183.29%
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	16,792.14	13,740.52	-3,051.62	-18.17%
Resale	0.00	94.94	94.94	0.00 %
Student and Staff Expenditures	56,084.99	18,108.11	-37,976.88	-67.71%
	73,930.29	34,927.05	-39,003.24	-52.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	876.00	876.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	876.00	876.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,066.00	7,054.00	2,988.00	73.49%
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 %
	4,066.00	7,054.00	2,988.00	73.49%
	376,661.42	322,626.76	-54,034.66	-14.35%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	9,412,339.65	8,765,261.33	-647,078.32	-6.87%
Non-Certified - Instructional	961,477.75	1,415,214.96	453,737.21	47.19%
Other Certified - Student Support	1,243,173.07	1,297,052.47	53,879.40	4.33%
Non-Certified - Office Personnel	1,224,954.15	1,264,753.95	39,799.80	3.25%
Certified - General District Administration	511,863.90	478,368.03	-33,495.87	-6.54%
Certified - School Administration	958,139.00	892,527.67	-65,611.33	-6.85%
Operation & Maintenance	884,611.97	1,041,528.52	156,916.55	17.74%
Student Transportation	279,888.59	374,312.04	94,423.45	33.74%
Non-Instructional Services	243,683.06	308,287.37	64,604.31	26.51%
Facilities	0.00	0.00	0.00	0.00 %
	15,720,131.14	15,837,306.34	117,175.20	0.75%
Employee Benefits				
State Retirement	1,432,675.81	1,431,466.83	-1,208.98	-0.08%
Social Security	1,167,055.12	1,183,497.40	16,442.28	1.41%
Other Employee Benefits	1,693,908.05	1,772,179.52	78,271.47	4.62%
	4,293,638.98	4,387,143.75	93,504.77	2.18%
Purchased Services				
Professional & Technical	516,383.76	525,105.02	8,721.26	1.69%
Property Services	7,759,023.38	2,805,149.40	-4,953,873.98	-63.85%
Other(Except Travel)	588,823.50	732,530.42	143,706.92	24.41%
Travel	69,903.41	85,504.13	15,600.72	22.32%
	8,934,134.05	4,148,288.97	-4,785,845.08	-53.57%
Supplies & Materials				
Supplies, General	612,668.21	646,640.30	33,972.09	5.54%
Energy	968,633.27	1,100,912.03	132,278.76	13.66%
Food & Milk	928,324.62	1,039,148.83	110,824.21	11.94%
Books	359,217.42	332,148.76	-27,068.66	-7.54%
Periodicals, Newspapers, Magazines	2,955.97	7,920.94	4,964.97	167.96%
State Adopted TextBooks	0.00	301.00	301.00	0.00 %
Supplemental TextBooks	7,788.00	0.00	-7,788.00	-100.00%
Workbooks	646.80	0.00	-646.80	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	908,573.85	951,251.52	42,677.67	4.70%
Resale	181,746.75	195,537.77	13,791.02	7.59%
Student and Staff Expenditures	392,153.03	239,356.02	-152,797.01	-38.96%
	4,362,707.92	4,513,217.17	150,509.25	3.45%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	374,701.72	0.00	-374,701.72	-100.00%
Equipment	3,776,555.48	34,479.19	-3,742,076.29	-99.09%
Vehicles	0.00	205,999.00	205,999.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,151,257.20	240,478.19	-3,910,779.01	-94.21%
Other Objects				
Dues, Fees, & Judgments	287,541.16	2,509,243.82	2,221,702.66	772.66%
Interest	64,275.00	42,840.00	-21,435.00	-33.35%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,850.00	300.00	-2,550.00	-89.47%
Revaluation Fees	127,970.89	194,383.11	66,412.22	51.90%
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	1,980,000.00	0.00	-1,980,000.00	-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	1,200.00	4,272.58	3,072.58	256.05%
	2,463,837.05	2,751,039.51	287,202.46	11.66%
	39,925,706.34	31,877,473.93	-8,048,232.41	-20.16%