

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	252,209.47	279,386.79	27,177.32	10.78%
Non-Certified - Office Personnel	155,098.02	187,676.04	32,578.02	21.00%
Certified - General District Administration	123,363.46	104,426.07	-18,937.39	-15.35%
Certified - School Administration	154,025.42	172,406.57	18,381.15	11.93%
Operation & Maintenance	187,452.74	199,651.63	12,198.89	6.51%
Student Transportation	51,727.92	71,412.38	19,684.46	38.05%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	923,877.03	1,014,959.48	91,082.45	9.86%
Employee Benefits				
State Retirement	95,213.52	96,487.06	1,273.54	1.34%
Social Security	68,826.40	76,070.64	7,244.24	10.53%
Other Employee Benefits	95,914.44	99,583.72	3,669.28	3.83%
	259,954.36	272,141.42	12,187.06	4.69%
Purchased Services				
Professional & Technical	115,938.82	75,788.48	-40,150.34	-34.63%
Property Services	2,210,251.19	284,637.71	-1,925,613.48	-87.12%
Other(Except Travel)	318,241.85	42,778.83	-275,463.02	-86.56%
Travel	8,789.69	11,780.21	2,990.52	34.02%
	2,653,221.55	414,985.23	-2,238,236.32	-84.36%
Supplies & Materials				
Supplies, General	122,098.65	136,632.50	14,533.85	11.90%
Energy	264,865.49	256,193.20	-8,672.29	-3.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,496.51	3,957.60	-3,538.91	-47.21%
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	31,578.84	31,950.20	371.36	1.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	80.39	1,375.13	1,294.74	1,610.57%
	426,119.88	430,108.63	3,988.75	0.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	688,607.51	688,607.51	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	60,062.39	127,360.00	67,297.61	112.05%
Depreciation	0.00	0.00	0.00	0.00 %
	60,062.39	815,967.51	755,905.12	1,258.53%
Other Objects				
Dues, Fees, & Judgments	48,025.61	32,616.23	-15,409.38	-32.09%
Interest	21,336.55	15,802.50	-5,534.05	-25.94%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,298.31	17,197.50	4,899.19	39.84%
Revaluation Fees	36,063.24	43,599.00	7,535.76	20.90%
Student Aid/Scholarship Payments	2,750.00	3,500.00	750.00	27.27%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	643,940.00	803,762.50	159,822.50	24.82%
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 %
	764,413.71	916,477.73	152,064.02	19.89%
	5,087,648.92	3,864,640.00	-1,223,008.92	-24.04%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,141,132.34	1,610,762.15	469,629.81	41.15%
Non-Certified - Instructional	68,845.48	154,026.66	85,181.18	123.73%
Other Certified - Student Support	1,847.92	22,175.04	20,327.12	1,100.00%
Non-Certified - Office Personnel	0.00	16,761.24	16,761.24	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,211,825.74	1,803,725.09	591,899.35	48.84%
Employee Benefits				
State Retirement	111,572.24	190,096.88	78,524.64	70.38%
Social Security	87,622.28	147,022.10	59,399.82	67.79%
Other Employee Benefits	174,647.75	228,239.80	53,592.05	30.69%
	373,842.27	565,358.78	191,516.51	51.23%
Purchased Services				
Professional & Technical	9,249.10	925.00	-8,324.10	-90.00%
Property Services	8,236.03	14,826.93	6,590.90	80.03%
Other(Except Travel)	480.12	0.00	-480.12	-100.00%
Travel	0.00	1,365.90	1,365.90	0.00 %
	17,965.25	17,117.83	-847.42	-4.72%
Supplies & Materials				
Supplies, General	25,471.76	27,228.11	1,756.35	6.90%
Energy	154.85	0.00	-154.85	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	437.97	437.97	0.00 %
Periodicals, Newspapers, Magazines	0.00	1,834.64	1,834.64	0.00 %
State Adopted TextBooks	38,547.92	38,851.67	303.75	0.79%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	19,564.13	6,885.07	-12,679.06	-64.81%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	126,549.61	86,353.42	-40,196.19	-31.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,414.99	16,147.20	-2,267.79	-12.31%
	228,703.26	177,738.08	-50,965.18	-22.28%
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	12,778.75	7,842.00	-4,936.75	-38.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,126.00	2,126.00	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 %
	12,778.75	9,968.00	-2,810.75	-22.00%
	1,845,115.27	2,573,907.78	728,792.51	39.50%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	196,753.08	240,891.24	44,138.16	22.43%
Non-Certified - Instructional	15,002.04	0.00	-15,002.04	-100.00%
Other Certified - Student Support	4,797.84	4,797.96	0.12	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 %
	216,552.96	245,689.20	29,136.24	13.45%
Employee Benefits				
State Retirement	30,232.12	22,335.68	-7,896.44	-26.12%
Social Security	16,343.28	10,218.96	-6,124.32	-37.47%
Other Employee Benefits	29,531.56	0.00	-29,531.56	-100.00%
	76,106.96	32,554.64	-43,552.32	-57.23%
Purchased Services				
Professional & Technical	45,126.25	43,967.00	-1,159.25	-2.57%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,170.00	4,360.00	2,190.00	100.92%
Travel	139.00	411.10	272.10	195.76%
	47,435.25	48,738.10	1,302.85	2.75%
Supplies & Materials				
Supplies, General	9,750.46	9,187.58	-562.88	-5.77%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,015.93	1,015.93	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	1,266.10	1,266.10	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,595.08	3,985.70	-1,609.38	-28.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,345.54	15,455.31	109.77	0.72%
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	779.00	779.00	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	779.00	779.00	0.00 %
	355,440.71	343,216.25	-12,224.46	-3.44%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	66,551.30	85,016.76	18,465.46	27.75%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,250.04	4,250.04	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 %
	70,801.34	89,266.80	18,465.46	26.08%
Employee Benefits				
State Retirement	6,609.48	8,642.66	2,033.18	30.76%
Social Security	5,389.34	6,439.35	1,050.01	19.48%
Other Employee Benefits	7,658.77	15,122.92	7,464.15	97.46%
	19,657.59	30,204.93	10,547.34	53.66%
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	749.10	0.00	-749.10	-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	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 %
	749.10	0.00	-749.10	-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	300.00	0.00	-300.00	-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 %
	300.00	0.00	-300.00	-100.00%
	91,508.03	119,471.73	27,963.70	30.56%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
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	44,390.98	47,191.94	2,800.96	6.31%
Non-Certified - Instructional	50,179.36	54,741.00	4,561.64	9.09%
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 %
	94,570.34	101,932.94	7,362.60	7.79%
Employee Benefits				
State Retirement	9,050.99	9,683.68	632.69	6.99%
Social Security	7,222.06	7,724.19	502.13	6.95%
Other Employee Benefits	15,126.81	15,098.54	-28.27	-0.19%
	31,399.86	32,506.41	1,106.55	3.52%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,046.07	3,213.30	167.23	5.49%
Other(Except Travel)	6,825.13	1,656.75	-5,168.38	-75.73%
Travel	554.47	2,550.90	1,996.43	360.06%
	10,425.67	7,420.95	-3,004.72	-28.82%
Supplies & Materials				
Supplies, General	1,199.60	0.00	-1,199.60	-100.00%
Energy	9,216.88	10,695.06	1,478.18	16.04%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	163.06	50.94	-112.12	-68.76%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,386.00	0.00	-1,386.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	147.50	147.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	52,058.42	16,416.77	-35,641.65	-68.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,266.20	12,898.57	3,632.37	39.20%
	73,290.16	40,208.84	-33,081.32	-45.14%
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	24,385.00	0.00	-24,385.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	24,385.00	0.00	-24,385.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,110.00	3,177.00	67.00	2.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	115.00	555.00	440.00	382.61%
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 %
	3,225.00	3,732.00	507.00	15.72%
	237,296.03	185,801.14	-51,494.89	-21.70%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	544,302.55	68,024.76	-476,277.79	-87.50%
Non-Certified - Instructional	122,846.97	103,646.28	-19,200.69	-15.63%
Other Certified - Student Support	3,621.22	0.00	-3,621.22	-100.00%
Non-Certified - Office Personnel	25,096.29	0.00	-25,096.29	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	11,067.02	0.00	-11,067.02	-100.00%
Operation & Maintenance	25,082.90	0.00	-25,082.90	-100.00%
Student Transportation	270.71	0.00	-270.71	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	732,287.66	171,671.04	-560,616.62	-76.56%
Employee Benefits				
State Retirement	123,067.56	19,430.54	-103,637.02	-84.21%
Social Security	52,712.23	11,928.42	-40,783.81	-77.37%
Other Employee Benefits	108,697.47	41,142.94	-67,554.53	-62.15%
	284,477.26	72,501.90	-211,975.36	-74.51%
Purchased Services				
Professional & Technical	0.00	3,550.00	3,550.00	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	3,550.00	3,550.00	0.00 %
Supplies & Materials				
Supplies, General	55,477.14	1,281.43	-54,195.71	-97.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	224.25	487.70	263.45	117.48%
Periodicals, Newspapers, Magazines	752.68	0.00	-752.68	-100.00%
State Adopted TextBooks	8,962.08	4,502.96	-4,459.12	-49.76%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,261.25	0.00	-2,261.25	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	152,293.80	92,654.61	-59,639.19	-39.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,536.13	12,127.20	-2,408.93	-16.57%
	234,507.33	111,053.90	-123,453.43	-52.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	162,475.00	162,475.00	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	162,475.00	162,475.00	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	9,000.00	0.00	-9,000.00	-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 %
	9,000.00	0.00	-9,000.00	-100.00%
	1,260,272.25	521,251.84	-739,020.41	-58.64%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	23,982.00	12,509.37	-11,472.63	-47.84%
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 %
	23,982.00	12,509.37	-11,472.63	-47.84%
Employee Benefits				
State Retirement	0.00	18.58	18.58	0.00 %
Social Security	0.00	14.96	14.96	0.00 %
Other Employee Benefits	241.59	0.00	-241.59	-100.00%
	241.59	33.54	-208.05	-86.12%
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 %
	24,223.59	12,542.91	-11,680.68	-48.22%

	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	2,100.00	2,100.00	0.00	0.00%
Property Services	7,726.05	2,699.15	-5,026.90	-65.06%
Other(Except Travel)	8,413.90	7,005.99	-1,407.91	-16.73%
Travel	0.00	0.00	0.00	0.00 %
	18,239.95	11,805.14	-6,434.81	-35.28%
Supplies & Materials				
Supplies, General	1,942.95	11,367.98	9,425.03	485.09%
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	120.42	120.42	0.00 %
Resale	66,354.90	64,358.77	-1,996.13	-3.01%
Student and Staff Expenditures	47,399.06	40,773.70	-6,625.36	-13.98%
	115,696.91	116,620.87	923.96	0.80%
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	10,686.00	19,177.66	8,491.66	79.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,999.00	135.00	-1,864.00	-93.25%
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	752.00	690.00	-62.00	-8.24%
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	1,600.00	1,000.00	-600.00	-37.50%
	15,037.00	21,002.66	5,965.66	39.67%
	148,973.86	149,428.67	454.81	0.31%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	244,170.29	289,815.13	45,644.84	18.69%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,499.96	18,000.00	15,500.04	620.01%
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 %
	246,670.25	307,815.13	61,144.88	24.79%
Employee Benefits				
State Retirement	23,433.87	32,111.18	8,677.31	37.03%
Social Security	18,525.66	23,266.81	4,741.15	25.59%
Other Employee Benefits	22,976.85	18,842.70	-4,134.15	-17.99%
	64,936.38	74,220.69	9,284.31	14.30%
Purchased Services				
Professional & Technical	25,452.00	21,776.60	-3,675.40	-14.44%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,038.41	8,257.76	3,219.35	63.90%
Travel	3,150.86	360.00	-2,790.86	-88.57%
	33,641.27	30,394.36	-3,246.91	-9.65%
Supplies & Materials				
Supplies, General	725.00	45.19	-679.81	-93.77%
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	8,474.90	1,459.54	-7,015.36	-82.78%
Resale	43,871.82	51,220.58	7,348.76	16.75%
Student and Staff Expenditures	24,814.98	51,953.79	27,138.81	109.36%
	77,886.70	104,679.10	26,792.40	34.40%
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	16,321.66	16,746.00	424.34	2.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	765.00	417.24	-347.76	-45.46%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,000.00	0.00	-2,000.00	-100.00%
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	1,500.00	1,550.00	50.00	3.33%
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 %
	20,586.66	18,713.24	-1,873.42	-9.10%
	443,721.26	535,822.52	92,101.26	20.76%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,261,282.54	2,354,211.35	92,928.81	4.11%
Non-Certified - Instructional	256,873.85	312,413.94	55,540.09	21.62%
Other Certified - Student Support	269,226.45	328,609.83	59,383.38	22.06%
Non-Certified - Office Personnel	180,194.31	204,437.28	24,242.97	13.45%
Certified - General District Administration	123,363.46	104,426.07	-18,937.39	-15.35%
Certified - School Administration	165,092.44	172,406.57	7,314.13	4.43%
Operation & Maintenance	212,535.64	199,651.63	-12,884.01	-6.06%
Student Transportation	51,998.63	71,412.38	19,413.75	37.34%
Non-Instructional Services	125,950.31	64,127.42	-61,822.89	-49.09%
Facilities	0.00	0.00	0.00	0.00 %
	3,646,517.63	3,811,696.47	165,178.84	4.53%
Employee Benefits				
State Retirement	410,035.90	383,682.63	-26,353.27	-6.43%
Social Security	266,086.36	287,472.46	21,386.10	8.04%
Other Employee Benefits	469,632.64	430,689.94	-38,942.70	-8.29%
	1,145,754.90	1,101,845.03	-43,909.87	-3.83%
Purchased Services				
Professional & Technical	200,170.67	151,328.08	-48,842.59	-24.40%
Property Services	2,241,997.84	314,760.34	-1,927,237.50	-85.96%
Other(Except Travel)	341,834.01	65,146.83	-276,687.18	-80.94%
Travel	12,634.02	16,468.11	3,834.09	30.35%
	2,796,636.54	547,703.36	-2,248,933.18	-80.42%
Supplies & Materials				
Supplies, General	233,919.80	185,770.78	-48,149.02	-20.58%
Energy	284,616.26	282,811.58	-1,804.68	-0.63%
Food & Milk	150,210.31	237,208.03	86,997.72	57.92%
Books	7,883.82	5,950.14	-1,933.68	-24.53%
Periodicals, Newspapers, Magazines	752.68	1,834.64	1,081.96	143.75%
State Adopted TextBooks	48,896.00	43,354.63	-5,541.37	-11.33%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	21,825.38	8,298.67	-13,526.71	-61.98%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	376,722.69	246,048.06	-130,674.63	-34.69%
Resale	110,226.72	115,579.35	5,352.63	4.86%
Student and Staff Expenditures	114,511.75	135,275.59	20,763.84	18.13%
	1,349,565.41	1,262,131.47	-87,433.94	-6.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	851,082.51	851,082.51	0.00 %
Equipment	0.00	30,528.33	30,528.33	0.00 %
Vehicles	84,447.39	127,360.00	42,912.61	50.82%
Depreciation	0.00	0.00	0.00	0.00 %
	84,447.39	1,008,970.84	924,523.45	1,094.79%
Other Objects				
Dues, Fees, & Judgments	92,502.33	80,844.20	-11,658.13	-12.60%
Interest	21,336.55	15,802.50	-5,534.05	-25.94%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	24,177.31	21,209.74	-2,967.57	-12.27%
Revaluation Fees	36,063.24	43,599.00	7,535.76	20.90%
Student Aid/Scholarship Payments	4,750.00	3,500.00	-1,250.00	-26.32%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	643,940.00	803,762.50	159,822.50	24.82%
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	2,252.00	2,240.00	-12.00	-0.53%
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	1,600.00	1,000.00	-600.00	-37.50%
	826,621.43	971,957.94	145,336.51	17.58%
	9,849,543.30	8,704,305.11	-1,145,238.19	-11.63%