

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	2,532,514.47	2,483,134.79	-49,379.68	-1.95%
Non-Certified - Office Personnel	2,857,728.95	2,741,323.74	-116,405.21	-4.07%
Certified - General District Administration	488,775.15	552,385.08	63,609.93	13.01%
Certified - School Administration	2,357,026.76	2,479,219.19	122,192.43	5.18%
Operation & Maintenance	1,384,198.22	1,283,644.12	-100,554.10	-7.26%
Student Transportation	1,413,142.82	1,314,257.52	-98,885.30	-7.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	11,033,386.37	10,853,964.44	-179,421.93	-1.63%
Employee Benefits				
State Retirement	1,713,952.30	1,863,742.19	149,789.89	8.74%
Social Security	722,945.05	790,849.29	67,904.24	9.39%
Other Employee Benefits	57,131.95	1,169,703.65	1,112,571.70	1,947.37%
	2,494,029.30	3,824,295.13	1,330,265.83	53.34%
Purchased Services				
Professional & Technical	6,228,135.74	652,571.92	-5,575,563.82	-89.52%
Property Services	7,973,884.27	3,462,934.92	-4,510,949.35	-56.57%
Other(Except Travel)	1,060,948.01	1,310,116.36	249,168.35	23.49%
Travel	18,797.70	51,390.09	32,592.39	173.38%
	15,281,765.72	5,477,013.29	-9,804,752.43	-64.16%
Supplies & Materials				
Supplies, General	869,943.02	1,030,924.38	160,981.36	18.50%
Energy	1,401,734.71	1,647,125.88	245,391.17	17.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	50,688.56	57,027.97	6,339.41	12.51%
Periodicals, Newspapers, Magazines	0.00	292.98	292.98	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	567,469.98	758,936.06	191,466.08	33.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,977.95	1,078.42	-1,899.53	-63.79%
	2,892,814.22	3,495,385.69	602,571.47	20.83%
Properties				
Land & Improvements	841,459.00	1,468,250.60	626,791.60	74.49%
Buildings	0.00	87,100.00	87,100.00	0.00 %
Equipment	402,070.01	60,106.00	-341,964.01	-85.05%
Vehicles	550,043.00	173,096.00	-376,947.00	-68.53%
Depreciation	0.00	0.00	0.00	0.00 %
	1,793,572.01	1,788,552.60	-5,019.41	-0.28%
Other Objects				
Dues, Fees, & Judgments	61,525.48	50,540.01	-10,985.47	-17.86%
Interest	772,013.75	820,012.50	47,998.75	6.22%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	281,343.74	118,218.07	-163,125.67	-57.98%
Revaluation Fees	212,501.72	243,169.35	30,667.63	14.43%
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	12,825,000.00	15,775,000.00	2,950,000.00	23.00%
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	3,657.79	0.00	-3,657.79	-100.00%
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 %
	14,156,042.48	17,006,939.93	2,850,897.45	20.14%
	47,651,610.10	42,446,151.08	-5,205,459.02	-10.92%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	22,972,323.44	21,025,455.35	-1,946,868.09	-8.47%
Non-Certified - Instructional	678,836.13	936,717.03	257,880.90	37.99%
Other Certified - Student Support	811,302.54	655,948.21	-155,354.33	-19.15%
Non-Certified - Office Personnel	126,232.88	33,181.06	-93,051.82	-73.71%
Certified - General District Administration	1,000.00	0.00	-1,000.00	-100.00%
Certified - School Administration	32,000.00	0.00	-32,000.00	-100.00%
Operation & Maintenance	41,000.00	0.00	-41,000.00	-100.00%
Student Transportation	42,900.00	0.00	-42,900.00	-100.00%
Non-Instructional Services	7,000.00	0.00	-7,000.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	24,712,594.99	22,651,301.65	-2,061,293.34	-8.34%
Employee Benefits				
State Retirement	3,693,505.21	3,927,687.78	234,182.57	6.34%
Social Security	1,579,552.12	1,686,147.93	106,595.81	6.75%
Other Employee Benefits	305,195.38	3,178,493.98	2,873,298.60	941.46%
	5,578,252.71	8,792,329.69	3,214,076.98	57.62%
Purchased Services				
Professional & Technical	106,445.60	87,806.71	-18,638.89	-17.51%
Property Services	122,695.85	110,007.99	-12,687.86	-10.34%
Other(Except Travel)	52,850.53	109,397.34	56,546.81	106.99%
Travel	56,742.72	67,980.68	11,237.96	19.81%
	338,734.70	375,192.72	36,458.02	10.76%
Supplies & Materials				
Supplies, General	482,612.62	521,675.64	39,063.02	8.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	181.39	0.00	-181.39	-100.00%
Periodicals, Newspapers, Magazines	344.25	0.00	-344.25	-100.00%
State Adopted TextBooks	1,444,791.22	1,000,053.14	-444,738.08	-30.78%
Supplemental TextBooks	213,396.26	65,067.99	-148,328.27	-69.51%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,583,058.91	4,199,592.87	-4,383,466.04	-51.07%
Resale	0.00	1,467.84	1,467.84	0.00 %
Student and Staff Expenditures	15,680.89	19,583.27	3,902.38	24.89%
	10,740,065.54	5,807,440.75	-4,932,624.79	-45.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	116,577.00	2,571.81	-114,005.19	-97.79%
Vehicles	0.00	5,347.04	5,347.04	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	116,577.00	7,918.85	-108,658.15	-93.21%
Other Objects				
Dues, Fees, & Judgments	173,514.70	194,779.43	21,264.73	12.26%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,875.80	16,515.00	8,639.20	109.69%
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 %
	181,390.50	211,294.43	29,903.93	16.49%
	41,667,615.44	37,845,478.09	-3,822,137.35	-9.17%

Program 239 Special Education				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,342,237.07	2,733,460.90	-608,776.17	-18.21%
Non-Certified - Instructional	2,145,430.15	2,371,381.17	225,951.02	10.53%
Other Certified - Student Support	1,605,908.56	1,596,652.53	-9,256.03	-0.58%
Non-Certified - Office Personnel	525,403.33	641,960.67	116,557.34	22.18%
Certified - General District Administration	106,488.80	110,521.83	4,033.03	3.79%
Certified - School Administration	83,608.80	90,590.05	6,981.25	8.35%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	41,037.82	29,523.55	-11,514.27	-28.06%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,850,114.53	7,574,090.70	-276,023.83	-3.52%
Employee Benefits				
State Retirement	1,371,818.56	1,345,547.05	-26,271.51	-1.92%
Social Security	555,607.05	566,431.53	10,824.48	1.95%
Other Employee Benefits	28,794.40	1,160,565.09	1,131,770.69	3,930.52%
	1,956,220.01	3,072,543.67	1,116,323.66	57.07%
Purchased Services				
Professional & Technical	618,024.50	776,195.82	158,171.32	25.59%
Property Services	1,093.98	250.25	-843.73	-77.12%
Other(Except Travel)	51,593.86	52,684.67	1,090.81	2.11%
Travel	4,769.11	5,288.67	519.56	10.89%
	675,481.45	834,419.41	158,937.96	23.53%
Supplies & Materials				
Supplies, General	47,575.60	89,988.09	42,412.49	89.15%
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	60,848.16	13,993.49	-46,854.67	-77.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	108,423.76	103,981.58	-4,442.18	-4.10%
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	500.00	0.00	-500.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,934.00	18,727.85	8,793.85	88.52%
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	31,320.99	0.00	-31,320.99	-100.00%
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 %
	41,754.99	18,727.85	-23,027.14	-55.15%
	10,631,994.74	11,603,763.21	971,768.47	9.14%

	Program 251, Gifted Program			
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	771,154.66	644,171.72	-126,982.94	-16.47%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	28,219.61	0.00	-28,219.61	-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	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 %
	799,374.27	644,171.72	-155,202.55	-19.42%
Employee Benefits				
State Retirement	130,146.23	114,326.80	-15,819.43	-12.16%
Social Security	54,575.04	47,359.77	-7,215.27	-13.22%
Other Employee Benefits	1,798.50	60,944.60	59,146.10	3,288.63%
	186,519.77	222,631.17	36,111.40	19.36%
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	528.85	825.14	296.29	56.03%
	528.85	825.14	296.29	56.03%
Supplies & Materials				
Supplies, General	17,014.91	27,043.33	10,028.42	58.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	51.92	0.00	-51.92	-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	557.00	1,016.00	459.00	82.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,623.83	28,059.33	10,435.50	59.21%
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	450.00	450.00	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	450.00	450.00	0.00 %
	1,004,046.72	896,137.36	-107,909.36	-10.75%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,150.00	1,500.00	-2,650.00	-63.86%
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 %
	4,150.00	1,500.00	-2,650.00	-63.86%
Employee Benefits				
State Retirement	737.89	266.64	-471.25	-63.86%
Social Security	286.38	109.63	-176.75	-61.72%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,024.27	376.27	-648.00	-63.26%
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 %
	5,174.27	1,876.27	-3,298.00	-63.74%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,276,502.91	1,137,026.53	-139,476.38	-10.93%
Non-Certified - Instructional	3,628.13	48,475.25	44,847.12	1,236.09%
Other Certified - Student Support	33,774.49	16,185.00	-17,589.49	-52.08%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,313,905.53	1,201,686.78	-112,218.75	-8.54%
Employee Benefits				
State Retirement	205,801.67	210,838.57	5,036.90	2.45%
Social Security	86,574.65	88,608.91	2,034.26	2.35%
Other Employee Benefits	2,905.41	136,997.86	134,092.45	4,615.27%
	295,281.73	436,445.34	141,163.61	47.81%
Purchased Services				
Professional & Technical	3,300.00	0.00	-3,300.00	-100.00%
Property Services	1,435.38	878.00	-557.38	-38.83%
Other(Except Travel)	46,780.10	36,812.10	-9,968.00	-21.31%
Travel	6,401.85	8,382.82	1,980.97	30.94%
	57,917.33	46,072.92	-11,844.41	-20.45%
Supplies & Materials				
Supplies, General	85,059.22	91,046.70	5,987.48	7.04%
Energy	11,901.64	3,934.35	-7,967.29	-66.94%
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	103,341.30	126,878.23	23,536.93	22.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	168.88	304.78	135.90	80.47%
	200,471.04	222,164.06	21,693.02	10.82%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,870.00	57,548.11	44,678.11	347.15%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,870.00	57,548.11	44,678.11	347.15%
Other Objects				
Dues, Fees, & Judgments	10,778.50	7,254.00	-3,524.50	-32.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,365.00	4,976.00	-2,389.00	-32.44%
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 %
	18,143.50	12,230.00	-5,913.50	-32.59%
	1,898,589.13	1,976,147.21	77,558.08	4.09%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,587,633.00	1,665,524.69	77,891.69	4.91%
Non-Certified - Instructional	117,049.79	127,613.88	10,564.09	9.03%
Other Certified - Student Support	495,665.73	515,172.33	19,506.60	3.94%
Non-Certified - Office Personnel	60,897.70	54,007.12	-6,890.58	-11.32%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	3,750.00	3,750.00	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 %
	2,261,246.22	2,366,068.02	104,821.80	4.64%
Employee Benefits				
State Retirement	415,544.37	448,552.26	33,007.89	7.94%
Social Security	149,832.60	168,797.77	18,965.17	12.66%
Other Employee Benefits	5,531.48	228,800.86	223,269.38	4,036.34%
	570,908.45	846,150.89	275,242.44	48.21%
Purchased Services				
Professional & Technical	10,591.69	25,608.69	15,017.00	141.78%
Property Services	5,768.68	5,703.09	-65.59	-1.14%
Other(Except Travel)	1,640.11	14,738.56	13,098.45	798.63%
Travel	2,112.27	1,600.69	-511.58	-24.22%
	20,112.75	47,651.03	27,538.28	136.92%
Supplies & Materials				
Supplies, General	175,249.39	50,399.26	-124,850.13	-71.24%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,495.55	3,991.90	-11,503.65	-74.24%
Periodicals, Newspapers, Magazines	29.00	29.00	0.00	0.00%
State Adopted TextBooks	0.00	69,389.00	69,389.00	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	78,478.22	109,523.41	31,045.19	39.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	269,252.16	233,332.57	-35,919.59	-13.34%
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	4,383.00	4,383.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,260.00	4,525.00	-1,735.00	-27.72%
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	15,753.67	0.00	-15,753.67	-100.00%
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 %
	22,013.67	8,908.00	-13,105.67	-59.53%
	3,143,533.25	3,502,110.51	358,577.26	11.41%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	406,772.02	328,176.39	-78,595.63	-19.32%
Non-Certified - Instructional	58,542.83	44,610.03	-13,932.80	-23.80%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	28,281.02	22,909.82	-5,371.20	-18.99%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	85,452.80	86,006.00	553.20	0.65%
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 %
	579,048.67	481,702.24	-97,346.43	-16.81%
Employee Benefits				
State Retirement	90,281.93	83,960.03	-6,321.90	-7.00%
Social Security	37,161.86	35,633.21	-1,528.65	-4.11%
Other Employee Benefits	1,613.68	54,378.56	52,764.88	3,269.85%
	129,057.47	173,971.80	44,914.33	34.80%
Purchased Services				
Professional & Technical	2,560.00	500.00	-2,060.00	-80.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	43,326.00	29,659.56	-13,666.44	-31.54%
Travel	0.00	0.00	0.00	0.00 %
	45,886.00	30,159.56	-15,726.44	-34.27%
Supplies & Materials				
Supplies, General	2,882.19	2,088.87	-793.32	-27.52%
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	368.06	434.06	66.00	17.93%
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	2,376.42	0.00	-2,376.42	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,626.67	2,522.93	-3,103.74	-55.16%
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	89.50	0.00	-89.50	-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 %
	89.50	0.00	-89.50	-100.00%
	759,708.31	688,356.53	-71,351.78	-9.39%

	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	10,400.39	12,050.00	1,649.61	15.86%
Non-Certified - Office Personnel	89.43	0.00	-89.43	-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	619,800.77	603,568.84	-16,231.93	-2.62%
Facilities	0.00	0.00	0.00	0.00 %
	630,290.59	615,618.84	-14,671.75	-2.33%
Employee Benefits				
State Retirement	70,174.43	80,513.33	10,338.90	14.73%
Social Security	41,511.92	47,123.51	5,611.59	13.52%
Other Employee Benefits	1,783.37	119,067.57	117,284.20	6,576.55%
	113,469.72	246,704.41	133,234.69	117.42%
Purchased Services				
Professional & Technical	12,454.00	10,082.95	-2,371.05	-19.04%
Property Services	31,432.83	32,005.29	572.46	1.82%
Other(Except Travel)	1,128.06	2,626.00	1,497.94	132.79%
Travel	9,989.47	2,064.19	-7,925.28	-79.34%
	55,004.36	46,778.43	-8,225.93	-14.96%
Supplies & Materials				
Supplies, General	90,081.66	109,394.36	19,312.70	21.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30,133.80	36,047.19	5,913.39	19.62%
Periodicals, Newspapers, Magazines	414.54	0.00	-414.54	-100.00%
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	27,593.54	57,307.60	29,714.06	107.68%
Resale	265,075.07	237,191.67	-27,883.40	-10.52%
Student and Staff Expenditures	138,911.26	199,327.36	60,416.10	43.49%
	552,209.87	639,268.18	87,058.31	15.77%
Properties				
Land & Improvements	0.00	4,945.34	4,945.34	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	4,945.34	4,945.34	0.00 %
Other Objects				
Dues, Fees, & Judgments	39,797.14	47,134.55	7,337.41	18.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,887.00	2,406.00	519.00	27.50%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	7,615.00	16,300.00	8,685.00	114.05%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,428.00	3,978.00	1,550.00	63.84%
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	35,604.50	31,088.64	-4,515.86	-12.68%
	87,331.64	100,907.19	13,575.55	15.54%
	1,438,306.18	1,654,222.39	215,916.21	15.01%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	327,185.00	348,767.91	21,582.91	6.60%
Non-Certified - Instructional	67,428.33	77,820.00	10,391.67	15.41%
Other Certified - Student Support	8,002.04	4,567.10	-3,434.94	-42.93%
Non-Certified - Office Personnel	71,452.06	71,746.14	294.08	0.41%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	287,359.03	257,218.28	-30,140.75	-10.49%
Operation & Maintenance	6,266.42	2,376.99	-3,889.43	-62.07%
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 %
	767,692.88	762,496.42	-5,196.46	-0.68%
Employee Benefits				
State Retirement	118,322.45	123,545.65	5,223.20	4.41%
Social Security	51,867.26	53,506.14	1,638.88	3.16%
Other Employee Benefits	692.50	24,665.00	23,972.50	3,461.73%
	170,882.21	201,716.79	30,834.58	18.04%
Purchased Services				
Professional & Technical	0.00	760.00	760.00	0.00 %
Property Services	526,697.50	120,659.24	-406,038.26	-77.09%
Other(Except Travel)	625.00	909.98	284.98	45.60%
Travel	4,625.77	8,732.51	4,106.74	88.78%
	531,948.27	131,061.73	-400,886.54	-75.36%
Supplies & Materials				
Supplies, General	1,745.18	2,165.65	420.47	24.09%
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	13,306.00	85,839.81	72,533.81	545.12%
Resale	1,017.00	472.32	-544.68	-53.56%
Student and Staff Expenditures	19,281.19	48,070.06	28,788.87	149.31%
	35,349.37	136,547.84	101,198.47	286.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,000.02	17,784.90	12,784.88	255.70%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,000.02	17,784.90	12,784.88	255.70%
Other Objects				
Dues, Fees, & Judgments	1,828.50	125.00	-1,703.50	-93.16%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	300.00	300.00	0.00 %
Registrations	575.00	595.00	20.00	3.48%
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	32,000.00	32,000.00	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 %
	2,403.50	33,020.00	30,616.50	1,273.83%
	1,513,276.25	1,282,627.68	-230,648.57	-15.24%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	30,853,126.04	28,046,971.26	-2,806,154.78	-9.10%
Non-Certified - Instructional	3,083,118.19	3,606,617.36	523,499.17	16.98%
Other Certified - Student Support	5,529,787.83	5,287,709.96	-242,077.87	-4.38%
Non-Certified - Office Personnel	3,670,085.37	3,565,128.55	-104,956.82	-2.86%
Certified - General District Administration	596,263.95	662,906.91	66,642.96	11.18%
Certified - School Administration	2,845,447.39	2,916,783.52	71,336.13	2.51%
Operation & Maintenance	1,431,464.64	1,286,021.11	-145,443.53	-10.16%
Student Transportation	1,497,080.64	1,343,781.07	-153,299.57	-10.24%
Non-Instructional Services	1,212,254.70	1,167,670.93	-44,583.77	-3.68%
Facilities	0.00	0.00	0.00	0.00 %
	50,718,628.75	47,883,590.67	-2,835,038.08	-5.59%
Employee Benefits				
State Retirement	7,923,498.51	8,312,914.45	389,415.94	4.91%
Social Security	3,329,868.43	3,537,249.20	207,380.77	6.23%
Other Employee Benefits	408,728.83	6,208,756.65	5,800,027.82	1,419.04%
	11,662,095.77	18,058,920.30	6,396,824.53	54.85%
Purchased Services				
Professional & Technical	6,981,511.53	1,553,526.09	-5,427,985.44	-77.75%
Property Services	8,763,193.15	3,777,039.97	-4,986,153.18	-56.90%
Other(Except Travel)	1,259,441.67	1,556,944.57	297,502.90	23.62%
Travel	103,967.74	146,264.79	42,297.05	40.68%
	17,108,114.09	7,033,775.42	-10,074,338.67	-58.89%
Supplies & Materials				
Supplies, General	1,832,995.37	1,933,869.09	100,873.72	5.50%
Energy	1,413,636.35	1,651,060.23	237,423.88	16.80%
Food & Milk	3,095,012.73	2,806,599.46	-288,413.27	-9.32%
Books	96,551.22	97,067.06	515.84	0.53%
Periodicals, Newspapers, Magazines	1,155.85	756.04	-399.81	-34.59%
State Adopted TextBooks	1,444,791.22	1,069,442.14	-375,349.08	-25.98%
Supplemental TextBooks	213,396.26	65,067.99	-148,328.27	-69.51%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,985,545.19	5,367,881.10	-4,617,664.09	-46.24%
Resale	266,092.07	239,131.83	-26,960.24	-10.13%
Student and Staff Expenditures	186,357.31	283,429.67	97,072.36	52.09%
	18,535,533.57	13,514,304.61	-5,021,228.96	-27.09%
Properties				
Land & Improvements	841,459.00	1,473,195.94	631,736.94	75.08%
Buildings	0.00	87,100.00	87,100.00	0.00 %
Equipment	743,940.46	230,810.82	-513,129.64	-68.97%
Vehicles	550,043.00	178,443.04	-371,599.96	-67.56%
Depreciation	0.00	0.00	0.00	0.00 %
	2,135,442.46	1,969,549.80	-165,892.66	-7.77%
Other Objects				
Dues, Fees, & Judgments	296,937.03	313,119.20	16,182.17	5.45%
Interest	772,013.75	820,012.50	47,998.75	6.22%
Game Contracts	0.00	300.00	300.00	0.00 %
Registrations	315,240.54	166,412.92	-148,827.62	-47.21%
Revaluation Fees	212,501.72	243,169.35	30,667.63	14.43%
Student Aid/Scholarship Payments	7,615.00	16,300.00	8,685.00	114.05%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	12,825,000.00	15,775,000.00	2,950,000.00	23.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,428.00	38,048.00	35,620.00	1,467.05%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	50,732.45	0.00	-50,732.45	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	35,604.50	31,088.64	-4,515.86	-12.68%
	14,518,072.99	17,403,450.61	2,885,377.62	19.87%
	114,677,887.63	105,863,591.41	-8,814,296.22	-7.69%