

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	856,776.80	724,437.75	-132,339.05	-15.45%
Non-Certified - Office Personnel	1,462,383.32	1,411,396.60	-50,986.72	-3.49%
Certified - General District Administration	286,706.81	291,369.88	4,663.07	1.63%
Certified - School Administration	999,099.57	875,552.63	-123,546.94	-12.37%
Operation & Maintenance	1,266,405.44	1,420,573.98	154,168.54	12.17%
Student Transportation	605,759.47	684,003.10	78,243.63	12.92%
Non-Instructional Services	0.00	23.92	23.92	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,477,131.41	5,407,357.86	-69,773.55	-1.27%
Employee Benefits				
State Retirement	496,710.31	494,817.13	-1,893.18	-0.38%
Social Security	387,001.36	384,244.07	-2,757.29	-0.71%
Other Employee Benefits	633,145.20	657,581.43	24,436.23	3.86%
	1,516,856.87	1,536,642.63	19,785.76	1.30%
Purchased Services				
Professional & Technical	286,897.56	214,336.05	-72,561.51	-25.29%
Property Services	1,644,188.69	887,251.97	-756,936.72	-46.04%
Other(Except Travel)	553,041.09	595,948.70	42,907.61	7.76%
Travel	5,388.41	9,188.56	3,800.15	70.52%
	2,489,515.75	1,706,725.28	-782,790.47	-31.44%
Supplies & Materials				
Supplies, General	346,930.77	262,762.47	-84,168.30	-24.26%
Energy	920,791.03	1,161,880.54	241,089.51	26.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,474.50	10,678.59	5,204.09	95.06%
Periodicals, Newspapers, Magazines	120.00	0.00	-120.00	-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	353,971.57	371,716.56	17,744.99	5.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,916.94	8,347.78	4,430.84	113.12%
	1,631,204.81	1,815,385.94	184,181.13	11.29%
Properties				
Land & Improvements	23,352.88	0.00	-23,352.88	-100.00%
Buildings	5,320.50	0.00	-5,320.50	-100.00%
Equipment	1,240,535.71	248,920.15	-991,615.56	-79.93%
Vehicles	9,000.00	0.00	-9,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,278,209.09	248,920.15	-1,029,288.94	-80.53%
Other Objects				
Dues, Fees, & Judgments	250,589.16	376,099.99	125,510.83	50.09%
Interest	148,600.00	74,275.00	-74,325.00	-50.02%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,830.50	10,981.16	150.66	1.39%
Revaluation Fees	88,133.88	82,942.32	-5,191.56	-5.89%
Student Aid/Scholarship Payments	4,000.00	4,205.96	205.96	5.15%
Refund of Prior Year Revenue	0.00	23,331.33	23,331.33	0.00 %
Redemption of Principal	4,955,000.00	6,600,000.00	1,645,000.00	33.20%
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 %
	5,457,153.54	7,171,835.76	1,714,682.22	31.42%
	17,850,071.47	17,886,867.62	36,796.15	0.21%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	8,669,061.46	8,929,958.73	260,897.27	3.01%
Non-Certified - Instructional	449,283.19	506,071.50	56,788.31	12.64%
Other Certified - Student Support	131,619.13	630,739.21	499,120.08	379.22%
Non-Certified - Office Personnel	162,604.41	161,544.97	-1,059.44	-0.65%
Certified - General District Administration	98,526.10	98,202.22	-323.88	-0.33%
Certified - School Administration	246,768.62	442,392.95	195,624.33	79.27%
Operation & Maintenance	95,786.83	82,636.07	-13,150.76	-13.73%
Student Transportation	9,918.56	86,217.49	76,298.93	769.25%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	9,863,568.30	10,937,763.14	1,074,194.84	10.89%
Employee Benefits				
State Retirement	1,010,693.54	1,181,716.95	171,023.41	16.92%
Social Security	695,786.52	769,000.39	73,213.87	10.52%
Other Employee Benefits	1,194,229.15	1,341,821.79	147,592.64	12.36%
	2,900,709.21	3,292,539.13	391,829.92	13.51%
Purchased Services				
Professional & Technical	139,265.15	113,508.86	-25,756.29	-18.49%
Property Services	3,735.88	59.88	-3,676.00	-98.40%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,756.17	0.00	-1,756.17	-100.00%
	144,757.20	113,568.74	-31,188.46	-21.55%
Supplies & Materials				
Supplies, General	46,470.03	70,173.23	23,703.20	51.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,707.06	10,359.15	3,652.09	54.45%
Periodicals, Newspapers, Magazines	500.00	0.00	-500.00	-100.00%
State Adopted TextBooks	399,324.53	0.00	-399,324.53	-100.00%
Supplemental TextBooks	36,864.50	0.00	-36,864.50	-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	14,841.02	56,598.38	41,757.36	281.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	344,564.44	545,307.41	200,742.97	58.26%
	849,271.58	682,438.17	-166,833.41	-19.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,450.00	0.00	-4,450.00	-100.00%
Vehicles	0.00	36,765.00	36,765.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,450.00	36,765.00	32,315.00	726.18%
Other Objects				
Dues, Fees, & Judgments	20,787.00	5,028.12	-15,758.88	-75.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,200.00	1,200.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	20,787.00	6,228.12	-14,558.88	-70.04%
	13,783,543.29	15,069,302.30	1,285,759.01	9.33%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,412,986.34	1,433,388.08	20,401.74	1.44%
Non-Certified - Instructional	712,416.20	592,966.10	-119,450.10	-16.77%
Other Certified - Student Support	491,100.88	437,010.20	-54,090.68	-11.01%
Non-Certified - Office Personnel	148,819.43	142,187.15	-6,632.28	-4.46%
Certified - General District Administration	87,001.17	79,467.51	-7,533.66	-8.66%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,852,324.02	2,685,019.04	-167,304.98	-5.87%
Employee Benefits				
State Retirement	311,275.75	308,051.67	-3,224.08	-1.04%
Social Security	199,450.00	190,708.12	-8,741.88	-4.38%
Other Employee Benefits	317,496.45	318,998.56	1,502.11	0.47%
	828,222.20	817,758.35	-10,463.85	-1.26%
Purchased Services				
Professional & Technical	71,713.19	134,766.76	63,053.57	87.92%
Property Services	725.00	823.00	98.00	13.52%
Other(Except Travel)	15,831.44	19,853.96	4,022.52	25.41%
Travel	7,033.46	4,091.40	-2,942.06	-41.83%
	95,303.09	159,535.12	64,232.03	67.40%
Supplies & Materials				
Supplies, General	51,636.42	65,831.22	14,194.80	27.49%
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	927.72	0.00	-927.72	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,843.75	409.90	-5,433.85	-92.99%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	39,846.60	70,967.24	31,120.64	78.10%
Resale	1,014.09	5,840.89	4,826.80	475.97%
Student and Staff Expenditures	14,924.08	12,444.38	-2,479.70	-16.62%
	114,192.66	155,493.63	41,300.97	36.17%
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	118.00	472.00	354.00	300.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,010.00	7,547.60	1,537.60	25.58%
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 %
	6,128.00	8,019.60	1,891.60	30.87%
	3,896,169.97	3,825,825.74	-70,344.23	-1.81%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	257,020.12	247,539.21	-9,480.91	-3.69%
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	50,319.94	32,693.28	-17,626.66	-35.03%
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 %
	307,340.06	280,232.49	-27,107.57	-8.82%
Employee Benefits				
State Retirement	32,905.21	30,026.42	-2,878.79	-8.75%
Social Security	21,184.83	19,379.86	-1,804.97	-8.52%
Other Employee Benefits	36,954.00	30,294.60	-6,659.40	-18.02%
	91,044.04	79,700.88	-11,343.16	-12.46%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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	6,261.09	6,060.62	-200.47	-3.20%
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	629.20	1,175.26	546.06	86.79%
	6,890.29	7,235.88	345.59	5.02%
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 %
	405,274.39	367,169.25	-38,105.14	-9.40%

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	3,627.93	0.00	-3,627.93	-100.00%
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 %
	3,627.93	0.00	-3,627.93	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	3,627.93	0.00	-3,627.93	-100.00%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	371,577.31	356,812.77	-14,764.54	-3.97%
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	1,425.78	1,425.78	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 %
	371,577.31	358,238.55	-13,338.76	-3.59%
Employee Benefits				
State Retirement	38,401.26	37,691.19	-710.07	-1.85%
Social Security	25,033.31	25,125.65	92.34	0.37%
Other Employee Benefits	51,735.60	48,472.64	-3,262.96	-6.31%
	115,170.17	111,289.48	-3,880.69	-3.37%
Purchased Services				
Professional & Technical	2,290.07	995.98	-1,294.09	-56.51%
Property Services	0.00	735.00	735.00	0.00 %
Other(Except Travel)	0.00	2,582.67	2,582.67	0.00 %
Travel	7,771.49	5,713.56	-2,057.93	-26.48%
	10,061.56	10,027.21	-34.35	-0.34%
Supplies & Materials				
Supplies, General	5,323.35	4,166.21	-1,157.14	-21.74%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	3,482.85	3,482.85	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	35,351.41	49,574.02	14,222.61	40.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	35,226.61	52,885.31	17,658.70	50.13%
	75,901.37	110,108.39	34,207.02	45.07%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,072.84	25,793.40	12,720.56	97.31%
Vehicles	0.00	28,634.50	28,634.50	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,072.84	54,427.90	41,355.06	316.34%
Other Objects				
Dues, Fees, & Judgments	1,539.00	4,165.00	2,626.00	170.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,255.84	460.60	-795.24	-63.32%
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 %
	2,794.84	4,625.60	1,830.76	65.51%
	588,578.09	648,717.13	60,139.04	10.22%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	614,459.88	659,663.64	45,203.76	7.36%
Non-Certified - Instructional	123,388.11	116,601.67	-6,786.44	-5.50%
Other Certified - Student Support	272,296.33	267,085.38	-5,210.95	-1.91%
Non-Certified - Office Personnel	5,249.00	24,077.53	18,828.53	358.71%
Certified - General District Administration	50,927.20	46,003.20	-4,924.00	-9.67%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	587.50	0.00	-587.50	-100.00%
Non-Instructional Services	99,712.62	32,439.64	-67,272.98	-67.47%
Facilities	0.00	0.00	0.00	0.00 %
	1,166,620.64	1,145,871.06	-20,749.58	-1.78%
Employee Benefits				
State Retirement	160,684.79	164,215.91	3,531.12	2.20%
Social Security	81,062.70	79,660.54	-1,402.16	-1.73%
Other Employee Benefits	43,728.90	58,506.69	14,777.79	33.79%
	285,476.39	302,383.14	16,906.75	5.92%
Purchased Services				
Professional & Technical	0.00	13,342.75	13,342.75	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	3,676.87	3,676.87	0.00 %
	0.00	17,019.62	17,019.62	0.00 %
Supplies & Materials				
Supplies, General	11,394.41	15,378.38	3,983.97	34.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	12,308.40	12,308.40	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	185,457.70	230,294.84	44,837.14	24.18%
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	104,072.31	71,458.98	-32,613.33	-31.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,998.00	6,154.57	-843.43	-12.05%
	307,922.42	335,595.17	27,672.75	8.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,500.00	9,975.00	-525.00	-5.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,500.00	9,975.00	-525.00	-5.00%
Other Objects				
Dues, Fees, & Judgments	5.00	7,199.00	7,194.00	143,880.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	5,592.00	5,592.00	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 %
	5.00	12,791.00	12,786.00	255,720.00%
	1,770,524.45	1,823,634.99	53,110.54	3.00%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	187,908.12	149,490.53	-38,417.59	-20.44%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	70,200.59	67,559.13	-2,641.46	-3.76%
Non-Certified - Office Personnel	26,924.43	25,609.27	-1,315.16	-4.88%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	75,775.00	74,491.80	-1,283.20	-1.69%
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 %
	360,808.14	317,150.73	-43,657.41	-12.10%
Employee Benefits				
State Retirement	34,156.88	34,644.08	487.20	1.43%
Social Security	25,276.47	22,463.68	-2,812.79	-11.13%
Other Employee Benefits	22,172.40	22,733.14	560.74	2.53%
	81,605.75	79,840.90	-1,764.85	-2.16%
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	49.30	0.00	-49.30	-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 %
	49.30	0.00	-49.30	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	442,463.19	396,991.63	-45,471.56	-10.28%

	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	2,160.00	2,160.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	600.00	0.00	-600.00	-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 %
	600.00	2,160.00	1,560.00	260.00%
Employee Benefits				
State Retirement	63.64	229.14	165.50	260.06%
Social Security	34.55	144.96	110.41	319.57%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	98.19	374.10	275.91	281.00%
Purchased Services				
Professional & Technical	44,842.13	56,088.35	11,246.22	25.08%
Property Services	10,907.15	18,098.84	7,191.69	65.94%
Other(Except Travel)	231,600.66	247,437.60	15,836.94	6.84%
Travel	3,191.54	9,890.47	6,698.93	209.90%
	290,541.48	331,515.26	40,973.78	14.10%
Supplies & Materials				
Supplies, General	46,674.26	32,960.23	-13,714.03	-29.38%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,214.23	2,630.80	-5,583.43	-67.97%
Periodicals, Newspapers, Magazines	0.00	68.57	68.57	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	69.69	69.69	0.00 %
Specialized Supplies and Materials	62,110.24	55,877.37	-6,232.87	-10.04%
Resale	310,561.42	247,246.40	-63,315.02	-20.39%
Student and Staff Expenditures	311,039.40	338,601.27	27,561.87	8.86%
	738,599.55	677,454.33	-61,145.22	-8.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	24,052.24	4,431.81	-19,620.43	-81.57%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	24,052.24	4,431.81	-19,620.43	-81.57%
Other Objects				
Dues, Fees, & Judgments	21,021.06	16,259.68	-4,761.38	-22.65%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,910.00	4,474.00	1,564.00	53.75%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	9,250.00	5,700.00	-3,550.00	-38.38%
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	519.05	0.00	-519.05	-100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	232.50	0.00	-232.50	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	3,741.26	0.00	-3,741.26	-100.00%
	37,673.87	26,433.68	-11,240.19	-29.84%
	1,091,565.33	1,042,369.18	-49,196.15	-4.51%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	16,675.07	18,118.75	1,443.68	8.66%
Non-Certified - Instructional	9,044.04	0.00	-9,044.04	-100.00%
Other Certified - Student Support	53,884.69	39,349.78	-14,534.91	-26.97%
Non-Certified - Office Personnel	22,340.53	23,395.54	1,055.01	4.72%
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 %
	101,944.33	80,864.07	-21,080.26	-20.68%
Employee Benefits				
State Retirement	8,446.63	7,080.42	-1,366.21	-16.17%
Social Security	7,427.95	5,928.93	-1,499.02	-20.18%
Other Employee Benefits	7,390.80	7,585.84	195.04	2.64%
	23,265.38	20,595.19	-2,670.19	-11.48%
Purchased Services				
Professional & Technical	38,038.39	42,009.74	3,971.35	10.44%
Property Services	3,071.54	80,002.78	76,931.24	2,504.65%
Other(Except Travel)	26,526.64	46,630.60	20,103.96	75.79%
Travel	254.00	0.00	-254.00	-100.00%
	67,890.57	168,643.12	100,752.55	148.40%
Supplies & Materials				
Supplies, General	15,891.61	25,570.12	9,678.51	60.90%
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	85,844.99	123,044.67	37,199.68	43.33%
Resale	47,500.60	48,904.41	1,403.81	2.96%
Student and Staff Expenditures	124,998.09	131,973.65	6,975.56	5.58%
	274,235.29	329,492.85	55,257.56	20.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,934.15	1,733.40	-3,200.75	-64.87%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,934.15	1,733.40	-3,200.75	-64.87%
Other Objects				
Dues, Fees, & Judgments	67,612.01	39,263.95	-28,348.06	-41.93%
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	6,233.60	0.00	-6,233.60	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	336.89	0.00	-336.89	-100.00%
	74,182.50	39,263.95	-34,918.55	-47.07%
	546,452.22	640,592.58	94,140.36	17.23%

	Total All Programs			
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	11,529,688.30	11,797,131.71	267,443.41	2.32%
Non-Certified - Instructional	1,294,131.54	1,215,639.27	-78,492.27	-6.07%
Other Certified - Student Support	1,876,478.42	2,166,181.45	289,703.03	15.44%
Non-Certified - Office Personnel	1,828,321.12	1,788,211.06	-40,110.06	-2.19%
Certified - General District Administration	573,481.22	549,161.87	-24,319.35	-4.24%
Certified - School Administration	1,321,643.19	1,392,437.38	70,794.19	5.36%
Operation & Maintenance	1,362,192.27	1,503,210.05	141,017.78	10.35%
Student Transportation	616,265.53	770,220.59	153,955.06	24.98%
Non-Instructional Services	779,434.64	732,918.78	-46,515.86	-5.97%
Facilities	0.00	0.00	0.00	0.00 %
	21,181,636.23	21,915,112.16	733,475.93	3.46%
Employee Benefits				
State Retirement	2,130,655.98	2,299,642.24	168,986.26	7.93%
Social Security	1,490,900.36	1,546,451.87	55,551.51	3.73%
Other Employee Benefits	2,444,506.15	2,635,851.60	191,345.45	7.83%
	6,066,062.49	6,481,945.71	415,883.22	6.86%
Purchased Services				
Professional & Technical	583,046.49	575,048.49	-7,998.00	-1.37%
Property Services	1,736,677.12	1,060,462.37	-676,214.75	-38.94%
Other(Except Travel)	826,999.83	912,453.53	85,453.70	10.33%
Travel	26,584.77	39,241.21	12,656.44	47.61%
	3,173,308.21	2,587,205.60	-586,102.61	-18.47%
Supplies & Materials				
Supplies, General	547,581.24	522,172.16	-25,409.08	-4.64%
Energy	920,791.03	1,161,880.54	241,089.51	26.18%
Food & Milk	677,478.30	759,868.95	82,390.65	12.16%
Books	20,395.79	39,459.79	19,064.00	93.47%
Periodicals, Newspapers, Magazines	620.00	68.57	-551.43	-88.94%
State Adopted TextBooks	589,337.88	230,294.84	-359,043.04	-60.92%
Supplemental TextBooks	59,664.50	47,175.00	-12,489.50	-20.93%
Workbooks	5,843.75	409.90	-5,433.85	-92.99%
Binding & Repair, Other	0.00	69.69	69.69	0.00 %
Specialized Supplies and Materials	704,267.27	805,921.52	101,654.25	14.43%
Resale	359,076.11	301,991.70	-57,084.41	-15.90%
Student and Staff Expenditures	843,046.76	1,097,639.63	254,592.87	30.20%
	4,728,102.63	4,966,952.29	238,849.66	5.05%
Properties				
Land & Improvements	23,352.88	0.00	-23,352.88	-100.00%
Buildings	5,320.50	0.00	-5,320.50	-100.00%
Equipment	1,313,322.88	326,955.39	-986,367.49	-75.10%
Vehicles	9,000.00	65,399.50	56,399.50	626.66%
Depreciation	0.00	0.00	0.00	0.00 %
	1,350,996.26	392,354.89	-958,641.37	-70.96%
Other Objects				
Dues, Fees, & Judgments	367,179.53	454,189.50	87,009.97	23.70%
Interest	148,600.00	74,275.00	-74,325.00	-50.02%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	23,246.34	30,360.36	7,114.02	30.60%
Revaluation Fees	88,133.88	82,942.32	-5,191.56	-5.89%
Student Aid/Scholarship Payments	13,250.00	9,905.96	-3,344.04	-25.24%
Refund of Prior Year Revenue	0.00	23,331.33	23,331.33	0.00 %
Redemption of Principal	4,955,000.00	6,600,000.00	1,645,000.00	33.20%
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	519.05	0.00	-519.05	-100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	6,466.10	0.00	-6,466.10	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	4,078.15	0.00	-4,078.15	-100.00%
	5,606,473.05	7,275,004.47	1,668,531.42	29.76%
	42,106,578.87	43,618,575.12	1,511,996.25	3.59%