

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	1,095,450.85	599,194.19	-496,256.66	-45.30%
Non-Certified - Office Personnel	976,922.02	653,812.02	-323,110.00	-33.07%
Certified - General District Administration	241,791.02	258,243.14	16,452.12	6.80%
Certified - School Administration	564,701.46	472,356.91	-92,344.55	-16.35%
Operation & Maintenance	645,276.35	454,535.18	-190,741.17	-29.56%
Student Transportation	288,271.47	151,934.16	-136,337.31	-47.29%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,812,413.17	2,590,075.60	-1,222,337.57	-32.06%
Employee Benefits				
State Retirement	340,635.62	278,806.51	-61,829.11	-18.15%
Social Security	274,376.51	189,673.86	-84,702.65	-30.87%
Other Employee Benefits	431,355.28	243,725.94	-187,629.34	-43.50%
	1,046,367.41	712,206.31	-334,161.10	-31.94%
Purchased Services				
Professional & Technical	253,059.37	4,274,013.63	4,020,954.26	1,588.94%
Property Services	1,871,373.44	1,316,719.91	-554,653.53	-29.64%
Other(Except Travel)	551,000.64	595,081.51	44,080.87	8.00%
Travel	50,311.38	122,165.31	71,853.93	142.82%
	2,725,744.83	6,307,980.36	3,582,235.53	131.42%
Supplies & Materials				
Supplies, General	713,525.58	582,095.10	-131,430.48	-18.42%
Energy	485,898.93	561,266.86	75,367.93	15.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23,443.33	27,208.74	3,765.41	16.06%
Periodicals, Newspapers, Magazines	249.99	400.98	150.99	60.40%
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	298,385.80	334,047.14	35,661.34	11.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,521,503.63	1,505,018.82	-16,484.81	-1.08%
Properties				
Land & Improvements	8,375.34	0.00	-8,375.34	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	346,118.14	0.00	-346,118.14	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	354,493.48	0.00	-354,493.48	-100.00%
Other Objects				
Dues, Fees, & Judgments	17,849.60	17,270.04	-579.56	-3.25%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30,652.96	36,171.28	5,518.32	18.00%
Revaluation Fees	37,140.31	14,198.66	-22,941.65	-61.77%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,260.75	0.00	-2,260.75	-100.00%
Redemption of Principal	1,688,300.00	1,795,800.00	107,500.00	6.37%
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	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,776,403.62	1,863,639.98	87,236.36	4.91%
	11,236,926.14	12,978,921.07	1,741,994.93	15.50%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,914,944.30	4,985,686.97	70,742.67	1.44%
Non-Certified - Instructional	217,769.11	304,228.29	86,459.18	39.70%
Other Certified - Student Support	2,000.00	485,464.19	483,464.19	24,173.21%
Non-Certified - Office Personnel	0.00	303,148.48	303,148.48	0.00 %
Certified - General District Administration	5,600.00	12,400.00	6,800.00	121.43%
Certified - School Administration	0.00	102,986.04	102,986.04	0.00 %
Operation & Maintenance	0.00	112,164.80	112,164.80	0.00 %
Student Transportation	0.00	195,207.98	195,207.98	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,140,313.41	6,501,286.75	1,360,973.34	26.48%
Employee Benefits				
State Retirement	500,964.86	606,016.48	105,051.62	20.97%
Social Security	367,527.21	461,829.60	94,302.39	25.66%
Other Employee Benefits	720,291.76	937,924.46	217,632.70	30.21%
	1,588,783.83	2,005,770.54	416,986.71	26.25%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	37,408.18	37,408.18	0.00 %
Other(Except Travel)	1,201.35	2,370.55	1,169.20	97.32%
Travel	0.00	0.00	0.00	0.00 %
	1,201.35	39,778.73	38,577.38	3,211.17%
Supplies & Materials				
Supplies, General	22,492.39	36,480.22	13,987.83	62.19%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	156,387.06	23,812.14	-132,574.92	-84.77%
Periodicals, Newspapers, Magazines	2,935.29	2,390.77	-544.52	-18.55%
State Adopted TextBooks	180,125.35	11,798.47	-168,326.88	-93.45%
Supplemental TextBooks	7,024.69	2,153.84	-4,870.85	-69.34%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	501,181.76	410,152.60	-91,029.16	-18.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	116,150.86	135,127.39	18,976.53	16.34%
	986,297.40	621,915.43	-364,381.97	-36.94%
Properties				
Land & Improvements	77,678.29	0.00	-77,678.29	-100.00%
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 %
	77,678.29	0.00	-77,678.29	-100.00%
Other Objects				
Dues, Fees, & Judgments	22,380.68	20,133.50	-2,247.18	-10.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,385.00	1,385.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	22,380.68	21,518.50	-862.18	-3.85%
	7,816,654.96	9,190,269.95	1,373,614.99	17.57%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	630,573.05	638,799.62	8,226.57	1.30%
Non-Certified - Instructional	327,274.64	315,026.14	-12,248.50	-3.74%
Other Certified - Student Support	191,727.70	170,286.36	-21,441.34	-11.18%
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 %
	1,149,575.39	1,124,112.12	-25,463.27	-2.22%
Employee Benefits				
State Retirement	120,177.76	122,044.94	1,867.18	1.55%
Social Security	82,295.90	80,003.37	-2,292.53	-2.79%
Other Employee Benefits	233,327.94	234,594.04	1,266.10	0.54%
	435,801.60	436,642.35	840.75	0.19%
Purchased Services				
Professional & Technical	180,577.15	196,272.96	15,695.81	8.69%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	536.01	536.01	0.00 %
	180,577.15	196,808.97	16,231.82	8.99%
Supplies & Materials				
Supplies, General	7,627.75	1,042.67	-6,585.08	-86.33%
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	6,868.60	680.00	-6,188.60	-90.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,392.53	3,568.61	176.08	5.19%
	17,888.88	5,291.28	-12,597.60	-70.42%
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	3,899.00	3,899.00	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	3,899.00	3,899.00	0.00 %
	1,783,843.02	1,766,753.72	-17,089.30	-0.96%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	137,218.44	109,846.59	-27,371.85	-19.95%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,000.04	2,000.04	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 %
	139,218.48	111,846.63	-27,371.85	-19.66%
Employee Benefits				
State Retirement	13,225.68	11,159.34	-2,066.34	-15.62%
Social Security	10,650.00	8,441.35	-2,208.65	-20.74%
Other Employee Benefits	120.58	7,585.84	7,465.26	6,191.13%
	23,996.26	27,186.53	3,190.27	13.29%
Purchased Services				
Professional & Technical	500.00	0.00	-500.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	500.00	0.00	-500.00	-100.00%
Supplies & Materials				
Supplies, General	2,936.85	0.00	-2,936.85	-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	5,768.51	0.00	-5,768.51	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,705.36	0.00	-8,705.36	-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	500.00	950.00	450.00	90.00%
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 %
	500.00	950.00	450.00	90.00%
	172,920.10	139,983.16	-32,936.94	-19.05%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	40,358.88	53,491.06	13,132.18	32.54%
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 %
	40,358.88	53,491.06	13,132.18	32.54%
Employee Benefits				
State Retirement	3,834.00	5,081.76	1,247.76	32.54%
Social Security	3,087.60	4,092.00	1,004.40	32.53%
Other Employee Benefits	35.49	0.00	-35.49	-100.00%
	6,957.09	9,173.76	2,216.67	31.86%
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 %
	47,315.97	62,664.82	15,348.85	32.44%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	270,605.92	274,807.86	4,201.94	1.55%
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 %
	270,605.92	274,807.86	4,201.94	1.55%
Employee Benefits				
State Retirement	26,176.80	27,174.44	997.64	3.81%
Social Security	20,737.34	20,895.34	158.00	0.76%
Other Employee Benefits	36,834.22	39,711.10	2,876.88	7.81%
	83,748.36	87,780.88	4,032.52	4.82%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	414,819.00	13,450.00	-401,369.00	-96.76%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,333.59	800.39	-1,533.20	-65.70%
	417,152.59	14,250.39	-402,902.20	-96.58%
Supplies & Materials				
Supplies, General	47,413.22	0.00	-47,413.22	-100.00%
Energy	3,228.37	0.00	-3,228.37	-100.00%
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	14,507.88	13,657.04	-850.84	-5.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	61,753.50	40,720.05	-21,033.45	-34.06%
	126,902.97	54,377.09	-72,525.88	-57.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,070.08	1,713.45	-1,356.63	-44.19%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,569.00	3,257.34	688.34	26.79%
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 %
	5,639.08	4,970.79	-668.29	-11.85%
	904,048.92	436,187.01	-467,861.91	-51.75%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	336,059.18	451,090.38	115,031.20	34.23%
Non-Certified - Instructional	303,815.63	307,473.63	3,658.00	1.20%
Other Certified - Student Support	29,095.56	38,476.81	9,381.25	32.24%
Non-Certified - Office Personnel	23,648.27	115,241.79	91,593.52	387.32%
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	5,680.00	5,680.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	692,618.64	917,962.61	225,343.97	32.54%
Employee Benefits				
State Retirement	80,602.90	103,217.77	22,614.87	28.06%
Social Security	50,087.68	67,813.45	17,725.77	35.39%
Other Employee Benefits	165,460.08	125,224.88	-40,235.20	-24.32%
	296,150.66	296,256.10	105.44	0.04%
Purchased Services				
Professional & Technical	13,430.44	25,637.50	12,207.06	90.89%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,309.40	3,909.27	-6,400.13	-62.08%
Travel	1,721.88	3,935.02	2,213.14	128.53%
	25,461.72	33,481.79	8,020.07	31.50%
Supplies & Materials				
Supplies, General	92,482.83	64,066.91	-28,415.92	-30.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,807.46	207.92	-7,599.54	-97.34%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	3,938.55	205,678.56	201,740.01	5,122.19%
Supplemental TextBooks	16,021.39	33,847.59	17,826.20	111.27%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	402,231.14	325,392.54	-76,838.60	-19.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,727.66	23,146.33	21,418.67	1,239.75%
	524,209.03	652,339.85	128,130.82	24.44%
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	1,080.00	1,080.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,695.00	1,695.00	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	2,775.00	2,775.00	0.00 %
	1,538,440.05	1,902,815.35	364,375.30	23.68%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	45,812.50	63,137.50	17,325.00	37.82%
Non-Certified - Instructional	0.00	1,557.32	1,557.32	0.00 %
Other Certified - Student Support	5,718.75	3,937.50	-1,781.25	-31.15%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	15,000.00	15,000.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	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 %
	66,531.25	83,632.32	17,101.07	25.70%
Employee Benefits				
State Retirement	7,370.44	8,995.07	1,624.63	22.04%
Social Security	4,799.02	6,102.47	1,303.45	27.16%
Other Employee Benefits	7,430.99	7,585.84	154.85	2.08%
	19,600.45	22,683.38	3,082.93	15.73%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,017.07	1,831.69	814.62	80.09%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,017.07	1,831.69	814.62	80.09%
Supplies & Materials				
Supplies, General	2,020.47	2,252.15	231.68	11.47%
Energy	41,936.88	42,616.47	679.59	1.62%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	313.17	98.89	-214.28	-68.42%
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	4,399.40	4,399.40	0.00 %
	44,270.52	49,366.91	5,096.39	11.51%
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 %
	131,419.29	157,514.30	26,095.01	19.86%

	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	76,795.59	77,624.05	828.46	1.08%
Facilities	0.00	0.00	0.00	0.00 %
	76,795.59	77,624.05	828.46	1.08%
Employee Benefits				
State Retirement	7,102.75	7,155.27	52.52	0.74%
Social Security	5,680.22	4,762.75	-917.47	-16.15%
Other Employee Benefits	24,121.84	22,117.24	-2,004.60	-8.31%
	36,904.81	34,035.26	-2,869.55	-7.78%
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	44,476.00	13,294.45	-31,181.55	-70.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,962.90	9,394.77	431.87	4.82%
	53,438.90	22,689.22	-30,749.68	-57.54%
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	2,329.00	5,542.00	3,213.00	137.96%
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 %
	2,329.00	5,542.00	3,213.00	137.96%
	169,468.30	139,890.53	-29,577.77	-17.45%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	221,742.12	254,425.47	32,683.35	14.74%
Non-Certified - Instructional	76,506.98	52,819.62	-23,687.36	-30.96%
Other Certified - Student Support	41,356.29	31,761.33	-9,594.96	-23.20%
Non-Certified - Office Personnel	13,215.31	8,089.90	-5,125.41	-38.78%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	126,278.04	80,691.00	-45,587.04	-36.10%
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 %
	479,098.74	427,787.32	-51,311.42	-10.71%
Employee Benefits				
State Retirement	45,212.81	42,190.56	-3,022.25	-6.68%
Social Security	34,993.60	31,218.78	-3,774.82	-10.79%
Other Employee Benefits	29,571.54	29,727.46	155.92	0.53%
	109,777.95	103,136.80	-6,641.15	-6.05%
Purchased Services				
Professional & Technical	46,340.87	46,592.08	251.21	0.54%
Property Services	4,067.31	8,546.30	4,478.99	110.12%
Other(Except Travel)	95,210.68	82,283.65	-12,927.03	-13.58%
Travel	3,940.20	4,335.53	395.33	10.03%
	149,559.06	141,757.56	-7,801.50	-5.22%
Supplies & Materials				
Supplies, General	16,068.69	14,065.39	-2,003.30	-12.47%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	69.00	69.00	0.00 %
Periodicals, Newspapers, Magazines	99.00	0.00	-99.00	-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	25,634.46	19,059.13	-6,575.33	-25.65%
Resale	267,092.89	245,802.59	-21,290.30	-7.97%
Student and Staff Expenditures	518,714.38	411,863.73	-106,850.65	-20.60%
	827,609.42	690,859.84	-136,749.58	-16.52%
Properties				
Land & Improvements	7,598.76	0.00	-7,598.76	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	43,058.00	0.00	-43,058.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	50,656.76	0.00	-50,656.76	-100.00%
Other Objects				
Dues, Fees, & Judgments	275,189.20	192,627.04	-82,562.16	-30.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	10,458.50	3,176.00	-7,282.50	-69.63%
Registrations	2,516.07	345.00	-2,171.07	-86.29%
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	13,600.00	11,000.00	-2,600.00	-19.12%
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 %
	301,763.77	207,148.04	-94,615.73	-31.35%
	1,918,465.70	1,570,689.56	-347,776.14	-18.13%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,597,314.39	6,831,285.45	233,971.06	3.55%
Non-Certified - Instructional	925,366.36	981,105.00	55,738.64	6.02%
Other Certified - Student Support	1,367,349.19	1,331,120.42	-36,228.77	-2.65%
Non-Certified - Office Personnel	1,013,785.60	1,080,292.19	66,506.59	6.56%
Certified - General District Administration	262,391.02	285,643.14	23,252.12	8.86%
Certified - School Administration	690,979.50	656,033.95	-34,945.55	-5.06%
Operation & Maintenance	645,276.35	566,699.98	-78,576.37	-12.18%
Student Transportation	288,271.47	352,822.14	64,550.67	22.39%
Non-Instructional Services	511,634.94	538,788.07	27,153.13	5.31%
Facilities	0.00	0.00	0.00	0.00 %
	12,302,368.82	12,623,790.34	321,421.52	2.61%
Employee Benefits				
State Retirement	1,200,256.93	1,268,155.08	67,898.15	5.66%
Social Security	886,597.29	907,278.63	20,681.34	2.33%
Other Employee Benefits	1,773,847.56	1,782,158.08	8,310.52	0.47%
	3,860,701.78	3,957,591.79	96,890.01	2.51%
Purchased Services				
Professional & Technical	493,907.83	4,542,516.17	4,048,608.34	819.71%
Property Services	2,306,088.67	1,398,238.51	-907,850.16	-39.37%
Other(Except Travel)	677,085.64	698,578.44	21,492.80	3.17%
Travel	58,307.05	131,772.26	73,465.21	126.00%
	3,535,389.19	6,771,105.38	3,235,716.19	91.52%
Supplies & Materials				
Supplies, General	918,835.05	702,574.65	-216,260.40	-23.54%
Energy	531,064.18	603,883.33	72,819.15	13.71%
Food & Milk	647,357.49	933,965.03	286,607.54	44.27%
Books	187,637.85	51,297.80	-136,340.05	-72.66%
Periodicals, Newspapers, Magazines	3,597.45	2,890.64	-706.81	-19.65%
State Adopted TextBooks	184,063.90	217,477.03	33,413.13	18.15%
Supplemental TextBooks	23,046.08	36,001.43	12,955.35	56.21%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,355,192.55	1,156,250.26	-198,942.29	-14.68%
Resale	267,092.89	245,802.59	-21,290.30	-7.97%
Student and Staff Expenditures	710,701.83	628,220.28	-82,481.55	-11.61%
	4,828,589.27	4,578,363.04	-250,226.23	-5.18%
Properties				
Land & Improvements	93,652.39	0.00	-93,652.39	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,123.28	376,673.40	368,550.12	4,536.96%
Vehicles	389,176.14	31,858.08	-357,318.06	-91.81%
Depreciation	0.00	0.00	0.00	0.00 %
	490,951.81	408,531.48	-82,420.33	-16.79%
Other Objects				
Dues, Fees, & Judgments	321,318.56	243,215.03	-78,103.53	-24.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	10,458.50	3,176.00	-7,282.50	-69.63%
Registrations	35,738.03	42,853.62	7,115.59	19.91%
Revaluation Fees	37,140.31	14,198.66	-22,941.65	-61.77%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,610.85	95.13	-2,515.72	-96.36%
Redemption of Principal	1,688,300.00	1,795,800.00	107,500.00	6.37%
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	13,600.00	11,000.00	-2,600.00	-19.12%
Petty Cash	200.00	200.00	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 %
	2,109,366.25	2,110,538.44	1,172.19	0.06%
	27,127,367.12	30,449,920.47	3,322,553.35	12.25%