

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	1,390,596.53	1,269,992.69	-120,603.84	-8.67%
Non-Certified - Office Personnel	2,165,731.90	2,280,117.87	114,385.97	5.28%
Certified - General District Administration	200,401.08	329,826.77	129,425.69	64.58%
Certified - School Administration	1,664,818.62	1,603,558.65	-61,259.97	-3.68%
Operation & Maintenance	1,603,909.13	1,799,691.67	195,782.54	12.21%
Student Transportation	496,763.56	545,028.28	48,264.72	9.72%
Non-Instructional Services	61,884.47	74,327.55	12,443.08	20.11%
Facilities	0.00	0.00	0.00	0.00 %
	7,584,105.29	7,902,543.48	318,438.19	4.20%
Employee Benefits				
State Retirement	916,575.65	952,945.33	36,369.68	3.97%
Social Security	580,983.64	599,378.70	18,395.06	3.17%
Other Employee Benefits	1,173,922.99	1,212,384.75	38,461.76	3.28%
	2,671,482.28	2,764,708.78	93,226.50	3.49%
Purchased Services				
Professional & Technical	1,217,701.48	551,315.07	-666,386.41	-54.72%
Property Services	5,266,751.75	6,220,298.44	953,546.69	18.11%
Other(Except Travel)	739,423.16	876,777.42	137,354.26	18.58%
Travel	27,031.07	80,388.52	53,357.45	197.39%
	7,250,907.46	7,728,779.45	477,871.99	6.59%
Supplies & Materials				
Supplies, General	342,160.17	504,327.46	162,167.29	47.40%
Energy	369,251.16	368,166.60	-1,084.56	-0.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,759.30	0.00	-8,759.30	-100.00%
Periodicals, Newspapers, Magazines	96.00	99.95	3.95	4.11%
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	1,792,770.38	1,214,541.82	-578,228.56	-32.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,020.62	8,025.73	4,005.11	99.61%
	2,517,057.63	2,095,161.56	-421,896.07	-16.76%
Properties				
Land & Improvements	226,339.07	541,637.01	315,297.94	139.30%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	157,349.53	87,589.00	-69,760.53	-44.33%
Vehicles	89,684.00	1,422,861.80	1,333,177.80	1,486.53%
Depreciation	0.00	0.00	0.00	0.00 %
	473,372.60	2,052,087.81	1,578,715.21	333.50%
Other Objects				
Dues, Fees, & Judgments	5,741,600.99	36,908.02	-5,704,692.97	-99.36%
Interest	345,075.00	210,562.50	-134,512.50	-38.98%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,831.78	86,520.40	74,688.62	631.25%
Revaluation Fees	162,903.71	136,856.73	-26,046.98	-15.99%
Student Aid/Scholarship Payments	21,150.00	20,109.19	-1,040.81	-4.92%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	6,185,000.00	6,395,000.00	210,000.00	3.40%
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	50,903.69	50,903.69	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	12,467,561.48	6,936,860.53	-5,530,700.95	-44.36%
	32,964,486.74	29,480,141.61	-3,484,345.13	-10.57%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	9,928,035.91	9,531,820.90	-396,215.01	-3.99%
Non-Certified - Instructional	615,881.49	880,391.78	264,510.29	42.95%
Other Certified - Student Support	1,945.00	810.00	-1,135.00	-58.35%
Non-Certified - Office Personnel	2,457.26	1,975.00	-482.26	-19.63%
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	9,000.00	9,000.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	10,548,319.66	10,423,997.68	-124,321.98	-1.18%
Employee Benefits				
State Retirement	1,616,202.32	1,625,929.04	9,726.72	0.60%
Social Security	784,747.13	772,604.80	-12,142.33	-1.55%
Other Employee Benefits	1,691,169.66	1,704,508.91	13,339.25	0.79%
	4,092,119.11	4,103,042.75	10,923.64	0.27%
Purchased Services				
Professional & Technical	13,518.00	22,716.29	9,198.29	68.04%
Property Services	40,973.63	65,162.20	24,188.57	59.03%
Other(Except Travel)	66,510.87	31,434.64	-35,076.23	-52.74%
Travel	8,700.99	13,607.33	4,906.34	56.39%
	129,703.49	132,920.46	3,216.97	2.48%
Supplies & Materials				
Supplies, General	136,726.60	130,034.58	-6,692.02	-4.89%
Energy	694.00	2,023.50	1,329.50	191.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	62,938.20	74,201.17	11,262.97	17.90%
Periodicals, Newspapers, Magazines	944.07	587.87	-356.20	-37.73%
State Adopted TextBooks	572,501.77	490,426.73	-82,075.04	-14.34%
Supplemental TextBooks	3,816.44	490.30	-3,326.14	-87.15%
Workbooks	48.85	0.00	-48.85	-100.00%
Binding & Repair, Other	817.18	298.72	-518.46	-63.45%
Specialized Supplies and Materials	865,749.06	653,424.60	-212,324.46	-24.52%
Resale	14,337.59	9,763.28	-4,574.31	-31.90%
Student and Staff Expenditures	81,302.29	38,097.69	-43,204.60	-53.14%
	1,739,876.05	1,399,348.44	-340,527.61	-19.57%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	125,847.66	0.00	-125,847.66	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	125,847.66	0.00	-125,847.66	-100.00%
Other Objects				
Dues, Fees, & Judgments	4,892.25	5,573.99	681.74	13.94%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,974.00	8,784.00	-4,190.00	-32.30%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.81	0.81	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	120.00	75.00	-45.00	-37.50%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,451.35	242.22	-1,209.13	-83.31%
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 %
	19,437.60	14,676.02	-4,761.58	-24.50%
	16,655,303.57	16,073,985.35	-581,318.22	-3.49%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,483,216.23	1,458,488.22	-24,728.01	-1.67%
Non-Certified - Instructional	704,957.57	943,222.07	238,264.50	33.80%
Other Certified - Student Support	175,908.75	139,225.42	-36,683.33	-20.85%
Non-Certified - Office Personnel	149,979.50	175,032.48	25,052.98	16.70%
Certified - General District Administration	79,504.53	81,266.65	1,762.12	2.22%
Certified - School Administration	96.60	0.00	-96.60	-100.00%
Operation & Maintenance	90.40	0.00	-90.40	-100.00%
Student Transportation	85,890.14	72,362.25	-13,527.89	-15.75%
Non-Instructional Services	1,970.64	869.40	-1,101.24	-55.88%
Facilities	0.00	0.00	0.00	0.00 %
	2,681,614.36	2,870,466.49	188,852.13	7.04%
Employee Benefits				
State Retirement	364,809.58	365,396.20	586.62	0.16%
Social Security	194,462.80	208,519.30	14,056.50	7.23%
Other Employee Benefits	477,622.31	468,121.25	-9,501.06	-1.99%
	1,036,894.69	1,042,036.75	5,142.06	0.50%
Purchased Services				
Professional & Technical	647,654.09	684,125.73	36,471.64	5.63%
Property Services	10,002.28	91,138.23	81,135.95	811.17%
Other(Except Travel)	3,431.65	6,669.79	3,238.14	94.36%
Travel	12,482.92	12,679.02	196.10	1.57%
	673,570.94	794,612.77	121,041.83	17.97%
Supplies & Materials				
Supplies, General	14,420.79	53,820.44	39,399.65	273.21%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	125.45	0.00	-125.45	-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	4,395.78	0.00	-4,395.78	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	48,899.47	22,264.03	-26,635.44	-54.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	69,720.78	8,331.27	-61,389.51	-88.05%
	137,562.27	84,415.74	-53,146.53	-38.63%
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	400.00	400.00	0.00	0.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,390.95	8,252.99	-5,137.96	-38.37%
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 %
	13,790.95	8,652.99	-5,137.96	-37.26%
	4,543,433.21	4,800,184.74	256,751.53	5.65%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	33,350.40	65,985.06	32,634.66	97.85%
Non-Certified - Instructional	150.00	300.00	150.00	100.00%
Other Certified - Student Support	176,956.13	177,265.44	309.31	0.17%
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 %
	210,456.53	243,550.50	33,093.97	15.72%
Employee Benefits				
State Retirement	484.02	646.38	162.36	33.54%
Social Security	390.90	546.94	156.04	39.92%
Other Employee Benefits	952.81	1,255.91	303.10	31.81%
	1,827.73	2,449.23	621.50	34.00%
Purchased Services				
Professional & Technical	600.00	510.00	-90.00	-15.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	58.02	66.56	8.54	14.72%
Travel	0.00	0.00	0.00	0.00 %
	658.02	576.56	-81.46	-12.38%
Supplies & Materials				
Supplies, General	9,664.83	8,575.33	-1,089.50	-11.27%
Energy	526.50	0.00	-526.50	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	310.80	160.66	-150.14	-48.31%
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	1,766.74	0.00	-1,766.74	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,724.65	2,135.09	-589.56	-21.64%
	14,993.52	10,871.08	-4,122.44	-27.49%
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	1,194.00	685.92	-508.08	-42.55%
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 %
	1,194.00	685.92	-508.08	-42.55%
	229,129.80	258,133.29	29,003.49	12.66%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	130,929.90	133,581.97	2,652.07	2.03%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	720.00	750.00	30.00	4.17%
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 %
	131,649.90	134,331.97	2,682.07	2.04%
Employee Benefits				
State Retirement	20,874.36	21,106.61	232.25	1.11%
Social Security	9,715.78	9,926.35	210.57	2.17%
Other Employee Benefits	695.85	788.94	93.09	13.38%
	31,285.99	31,821.90	535.91	1.71%
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	13,628.00	13,712.00	84.00	0.62%
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	75.60	75.60	0.00 %
	13,628.00	13,787.60	159.60	1.17%
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	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 %
	176,563.89	179,941.47	3,377.58	1.91%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	430,126.19	404,814.76	-25,311.43	-5.88%
Non-Certified - Instructional	2,212.50	2,287.50	75.00	3.39%
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	1,628.40	1,628.40	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 %
	433,967.09	408,730.66	-25,236.43	-5.82%
Employee Benefits				
State Retirement	68,750.05	66,082.43	-2,667.62	-3.88%
Social Security	31,184.58	29,581.02	-1,603.56	-5.14%
Other Employee Benefits	60,813.54	63,095.90	2,282.36	3.75%
	160,748.17	158,759.35	-1,988.82	-1.24%
Purchased Services				
Professional & Technical	150.00	0.00	-150.00	-100.00%
Property Services	120.00	262,575.59	262,455.59	218,712.99%
Other(Except Travel)	2,678.00	12,246.56	9,568.56	357.30%
Travel	14,123.77	20,608.14	6,484.37	45.91%
	17,071.77	295,430.29	278,358.52	1,630.52%
Supplies & Materials				
Supplies, General	5,734.08	14,299.33	8,565.25	149.37%
Energy	4,580.20	2,894.83	-1,685.37	-36.80%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,851.24	0.00	-3,851.24	-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	86,835.36	75,091.41	-11,743.95	-13.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	36,050.38	29,372.20	-6,678.18	-18.52%
	137,051.26	121,657.77	-15,393.49	-11.23%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,250.00	0.00	-5,250.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,250.00	0.00	-5,250.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	10,510.00	13,018.00	2,508.00	23.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,033.72	5,298.00	1,264.28	31.34%
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 %
	14,543.72	18,316.00	3,772.28	25.94%
	768,632.01	1,002,894.07	234,262.06	30.48%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	386,887.96	342,451.73	-44,436.23	-11.49%
Non-Certified - Instructional	363,485.31	368,607.33	5,122.02	1.41%
Other Certified - Student Support	429,810.31	361,300.40	-68,509.91	-15.94%
Non-Certified - Office Personnel	50,779.12	54,319.00	3,539.88	6.97%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,208.00	1,731.90	-476.10	-21.56%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,253.95	0.00	-3,253.95	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,236,424.65	1,128,410.36	-108,014.29	-8.74%
Employee Benefits				
State Retirement	230,305.39	205,158.70	-25,146.69	-10.92%
Social Security	92,689.47	85,057.03	-7,632.44	-8.23%
Other Employee Benefits	233,057.31	188,711.45	-44,345.86	-19.03%
	556,052.17	478,927.18	-77,124.99	-13.87%
Purchased Services				
Professional & Technical	54,403.22	65,000.00	10,596.78	19.48%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	32,866.29	9,001.26	-23,865.03	-72.61%
	87,269.51	74,001.26	-13,268.25	-15.20%
Supplies & Materials				
Supplies, General	71,984.14	81,455.46	9,471.32	13.16%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	90,290.60	74,376.14	-15,914.46	-17.63%
Periodicals, Newspapers, Magazines	2,839.27	2,907.64	68.37	2.41%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	172.78	0.00	-172.78	-100.00%
Workbooks	933.90	2,534.48	1,600.58	171.39%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	73,882.04	48,830.33	-25,051.71	-33.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	151,679.70	42,612.37	-109,067.33	-71.91%
	391,782.43	252,716.42	-139,066.01	-35.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	18,879.23	18,879.23	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	18,879.23	18,879.23	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	28,582.05	35,224.25	6,642.20	23.24%
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 %
	28,582.05	35,224.25	6,642.20	23.24%
	2,300,110.81	1,988,158.70	-311,952.11	-13.56%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	309,226.57	287,926.31	-21,300.26	-6.89%
Non-Certified - Instructional	15,124.48	22,230.64	7,106.16	46.98%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	21,756.16	21,756.16	0.00 %
Certified - General District Administration	86,476.68	86,886.23	409.55	0.47%
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 %
	410,827.73	418,799.34	7,971.61	1.94%
Employee Benefits				
State Retirement	62,590.88	63,251.26	660.38	1.06%
Social Security	30,091.14	30,746.91	655.77	2.18%
Other Employee Benefits	46,647.18	43,035.26	-3,611.92	-7.74%
	139,329.20	137,033.43	-2,295.77	-1.65%
Purchased Services				
Professional & Technical	1,241.04	0.00	-1,241.04	-100.00%
Property Services	160.00	358.91	198.91	124.32%
Other(Except Travel)	86,287.77	71,334.92	-14,952.85	-17.33%
Travel	0.00	215.00	215.00	0.00 %
	87,688.81	71,908.83	-15,779.98	-18.00%
Supplies & Materials				
Supplies, General	2,524.26	1,353.89	-1,170.37	-46.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,653.16	1,418.73	-234.43	-14.18%
Periodicals, Newspapers, Magazines	139.95	0.00	-139.95	-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	103,904.45	0.00	-103,904.45	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,203.11	2,147.40	944.29	78.49%
	109,424.93	4,920.02	-104,504.91	-95.50%
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 %
	747,270.67	632,661.62	-114,609.05	-15.34%

	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	437.67	0.00	-437.67	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	437.67	0.00	-437.67	-100.00%
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 %
	437.67	0.00	-437.67	-100.00%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	84,915.49	129,023.41	44,107.92	51.94%
Non-Certified - Instructional	11,000.00	16,692.00	5,692.00	51.75%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	154.25	0.00	-154.25	-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	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	96,069.74	145,715.41	49,645.67	51.68%
Employee Benefits				
State Retirement	15,431.69	22,699.51	7,267.82	47.10%
Social Security	8,043.73	12,485.93	4,442.20	55.23%
Other Employee Benefits	7,877.59	8,423.15	545.56	6.93%
	31,353.01	43,608.59	12,255.58	39.09%
Purchased Services				
Professional & Technical	16,664.03	18,465.10	1,801.07	10.81%
Property Services	18,453.83	13,446.02	-5,007.81	-27.14%
Other(Except Travel)	25,546.04	17,639.81	-7,906.23	-30.95%
Travel	4,360.13	10,009.93	5,649.80	129.58%
	65,024.03	59,560.86	-5,463.17	-8.40%
Supplies & Materials				
Supplies, General	30,199.16	58,215.66	28,016.50	92.77%
Energy	5,458.64	3,924.00	-1,534.64	-28.11%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,088.00	5,157.12	1,069.12	26.15%
Periodicals, Newspapers, Magazines	0.00	1,044.00	1,044.00	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	569.71	892.95	323.24	56.74%
Specialized Supplies and Materials	44,321.12	41,252.15	-3,068.97	-6.92%
Resale	211,810.93	251,849.29	40,038.36	18.90%
Student and Staff Expenditures	187,018.98	194,157.89	7,138.91	3.82%
	483,466.54	556,493.06	73,026.52	15.10%
Properties				
Land & Improvements	0.00	700.00	700.00	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	700.00	700.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	43,675.23	125,233.52	81,558.29	186.74%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,732.00	175.00	-1,557.00	-89.90%
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	1,040.00	2,205.00	1,165.00	112.02%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	260.00	990.90	730.90	281.12%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	993.02	1,569.51	576.49	58.05%
	47,700.25	130,173.93	82,473.68	172.90%
	723,613.57	936,251.85	212,638.28	29.39%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	599,901.94	732,101.06	132,199.12	22.04%
Non-Certified - Instructional	68,055.90	89,057.13	21,001.23	30.86%
Other Certified - Student Support	5,633.10	5,926.80	293.70	5.21%
Non-Certified - Office Personnel	15,744.74	21,031.25	5,286.51	33.58%
Certified - General District Administration	74,974.12	85,855.70	10,881.58	14.51%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	945.52	945.52	0.00 %
Student Transportation	0.00	24.05	24.05	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	764,309.80	934,941.51	170,631.71	22.32%
Employee Benefits				
State Retirement	101,556.33	123,540.92	21,984.59	21.65%
Social Security	57,371.21	70,145.29	12,774.08	22.27%
Other Employee Benefits	11,424.01	13,082.51	1,658.50	14.52%
	170,351.55	206,768.72	36,417.17	21.38%
Purchased Services				
Professional & Technical	42,785.00	67,658.71	24,873.71	58.14%
Property Services	9,468.44	19,513.82	10,045.38	106.09%
Other(Except Travel)	54,039.86	36,550.43	-17,489.43	-32.36%
Travel	5,499.34	9,180.24	3,680.90	66.93%
	111,792.64	132,903.20	21,110.56	18.88%
Supplies & Materials				
Supplies, General	4,634.77	7,740.54	3,105.77	67.01%
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	19,432.03	60,987.73	41,555.70	213.85%
Resale	17,730.57	58,621.66	40,891.09	230.62%
Student and Staff Expenditures	102,780.96	152,798.04	50,017.08	48.66%
	144,578.33	280,147.97	135,569.64	93.77%
Properties				
Land & Improvements	833.26	0.00	-833.26	-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 %
	833.26	0.00	-833.26	-100.00%
Other Objects				
Dues, Fees, & Judgments	14,290.00	9,771.86	-4,518.14	-31.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	29,245.50	18,283.00	-10,962.50	-37.48%
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	4,000.00	4,650.00	650.00	16.25%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,706.40	0.00	-1,706.40	-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 %
	49,241.90	32,704.86	-16,537.04	-33.58%
	1,241,107.48	1,587,466.26	346,358.78	27.91%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	13,475,736.07	13,130,607.82	-345,128.25	-2.56%
Non-Certified - Instructional	1,780,867.25	2,322,788.45	541,921.20	30.43%
Other Certified - Student Support	2,181,569.82	1,955,270.75	-226,299.07	-10.37%
Non-Certified - Office Personnel	2,384,846.77	2,554,231.76	169,384.99	7.10%
Certified - General District Administration	442,984.81	585,463.75	142,478.94	32.16%
Certified - School Administration	1,667,123.22	1,605,290.55	-61,832.67	-3.71%
Operation & Maintenance	1,603,999.53	1,800,637.19	196,637.66	12.26%
Student Transportation	585,907.65	626,414.58	40,506.93	6.91%
Non-Instructional Services	1,207,175.50	1,413,564.05	206,388.55	17.10%
Facilities	0.00	0.00	0.00	0.00 %
	25,330,210.62	25,994,268.90	664,058.28	2.62%
Employee Benefits				
State Retirement	3,540,293.64	3,601,906.99	61,613.35	1.74%
Social Security	1,881,008.67	1,921,631.94	40,623.27	2.16%
Other Employee Benefits	4,037,592.17	4,017,788.30	-19,803.87	-0.49%
	9,458,894.48	9,541,327.23	82,432.75	0.87%
Purchased Services				
Professional & Technical	1,994,716.86	1,409,790.90	-584,925.96	-29.32%
Property Services	5,426,125.38	6,740,260.31	1,314,134.93	24.22%
Other(Except Travel)	989,527.17	1,071,110.39	81,583.22	8.24%
Travel	112,710.51	171,567.18	58,856.67	52.22%
	8,523,079.92	9,392,728.78	869,648.86	10.20%
Supplies & Materials				
Supplies, General	747,529.83	992,019.66	244,489.83	32.71%
Energy	393,704.90	407,008.93	13,304.03	3.38%
Food & Milk	1,159,522.75	1,255,493.56	95,970.81	8.28%
Books	172,016.75	155,313.82	-16,702.93	-9.71%
Periodicals, Newspapers, Magazines	4,019.29	4,639.46	620.17	15.43%
State Adopted TextBooks	572,501.77	490,426.73	-82,075.04	-14.34%
Supplemental TextBooks	3,989.22	490.30	-3,498.92	-87.71%
Workbooks	5,378.53	2,534.48	-2,844.05	-52.88%
Binding & Repair, Other	1,386.89	1,191.67	-195.22	-14.08%
Specialized Supplies and Materials	3,043,351.92	2,189,157.36	-854,194.56	-28.07%
Resale	243,879.09	320,234.23	76,355.14	31.31%
Student and Staff Expenditures	637,778.16	477,753.28	-160,024.88	-25.09%
	6,985,059.10	6,296,263.48	-688,795.62	-9.86%
Properties				
Land & Improvements	227,172.33	542,337.01	315,164.68	138.73%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	397,170.87	190,355.47	-206,815.40	-52.07%
Vehicles	89,684.00	1,422,861.80	1,333,177.80	1,486.53%
Depreciation	0.00	0.00	0.00	0.00 %
	714,027.20	2,155,554.28	1,441,527.08	201.89%
Other Objects				
Dues, Fees, & Judgments	5,818,256.97	193,124.31	-5,625,132.66	-96.68%
Interest	345,075.00	210,562.50	-134,512.50	-38.98%
Game Contracts	29,245.50	18,283.00	-10,962.50	-37.48%
Registrations	75,394.50	145,374.64	69,980.14	92.82%
Revaluation Fees	162,903.71	136,856.73	-26,046.98	-15.99%
Student Aid/Scholarship Payments	21,150.00	20,110.00	-1,040.00	-4.92%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	6,185,000.00	6,395,000.00	210,000.00	3.40%
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	6,650.00	8,420.00	1,770.00	26.62%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	3,417.75	52,136.81	48,719.06	1,425.47%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	993.02	1,569.51	576.49	58.05%
	12,648,086.45	7,181,437.50	-5,466,648.95	-43.22%
	63,659,357.77	60,561,580.17	-3,097,777.60	-4.87%