

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	740,987.13	650,975.80	-90,011.33	-12.15%
Non-Certified - Office Personnel	900,863.30	891,474.92	-9,388.38	-1.04%
Certified - General District Administration	292,482.73	291,981.60	-501.13	-0.17%
Certified - School Administration	874,505.83	901,362.23	26,856.40	3.07%
Operation & Maintenance	803,518.18	936,331.75	132,813.57	16.53%
Student Transportation	905,184.00	840,724.93	-64,459.07	-7.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,517,541.17	4,512,851.23	-4,689.94	-0.10%
Employee Benefits				
State Retirement	728,601.22	750,432.93	21,831.71	3.00%
Social Security	319,977.98	330,416.32	10,438.34	3.26%
Other Employee Benefits	789,868.21	857,129.07	67,260.86	8.52%
	1,838,447.41	1,937,978.32	99,530.91	5.41%
Purchased Services				
Professional & Technical	605,140.29	1,277,493.87	672,353.58	111.11%
Property Services	2,562,093.73	3,643,815.57	1,081,721.84	42.22%
Other(Except Travel)	507,105.81	663,084.50	155,978.69	30.76%
Travel	16,011.70	23,966.88	7,955.18	49.68%
	3,690,351.53	5,608,360.82	1,918,009.29	51.97%
Supplies & Materials				
Supplies, General	451,137.67	590,734.45	139,596.78	30.94%
Energy	746,562.56	750,397.07	3,834.51	0.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,647.01	2,233.27	-413.74	-15.63%
Periodicals, Newspapers, Magazines	1,012.00	994.00	-18.00	-1.78%
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	519,974.32	559,978.17	40,003.85	7.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,680.32	5,583.23	1,902.91	51.71%
	1,725,013.88	1,909,920.19	184,906.31	10.72%
Properties				
Land & Improvements	33,904.50	0.00	-33,904.50	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	104,989.44	28,247.36	-76,742.08	-73.10%
Vehicles	537,000.00	0.00	-537,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	675,893.94	28,247.36	-647,646.58	-95.82%
Other Objects				
Dues, Fees, & Judgments	60,203.90	291,932.64	231,728.74	384.91%
Interest	2,258,150.00	2,587,350.00	329,200.00	14.58%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,989.95	15,353.50	3,363.55	28.05%
Revaluation Fees	95,731.98	109,149.48	13,417.50	14.02%
Student Aid/Scholarship Payments	750.00	1,500.00	750.00	100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	95,650.00	75,650.00	-20,000.00	-20.91%
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 %
	2,522,475.83	3,080,935.62	558,459.79	22.14%
	14,969,723.76	17,078,293.54	2,108,569.78	14.09%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,753,986.29	7,028,685.15	274,698.86	4.07%
Non-Certified - Instructional	427,953.56	514,638.51	86,684.95	20.26%
Other Certified - Student Support	297,691.89	146,905.45	-150,786.44	-50.65%
Non-Certified - Office Personnel	7,899.17	6,446.67	-1,452.50	-18.39%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,749.96	12,541.64	10,791.68	616.68%
Operation & Maintenance	626.67	0.00	-626.67	-100.00%
Student Transportation	1,326.03	0.00	-1,326.03	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,491,233.57	7,709,217.42	217,983.85	2.91%
Employee Benefits				
State Retirement	1,167,657.73	1,224,626.08	56,968.35	4.88%
Social Security	543,058.58	559,996.18	16,937.60	3.12%
Other Employee Benefits	1,010,906.20	1,146,924.37	136,018.17	13.46%
	2,721,622.51	2,931,546.63	209,924.12	7.71%
Purchased Services				
Professional & Technical	39,745.00	22,960.00	-16,785.00	-42.23%
Property Services	49,998.98	64,970.80	14,971.82	29.94%
Other(Except Travel)	1,069.00	1,788.05	719.05	67.26%
Travel	270.96	155.00	-115.96	-42.80%
	91,083.94	89,873.85	-1,210.09	-1.33%
Supplies & Materials				
Supplies, General	60,166.78	59,192.07	-974.71	-1.62%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36,845.62	30,087.75	-6,757.87	-18.34%
Periodicals, Newspapers, Magazines	1,354.64	200.00	-1,154.64	-85.24%
State Adopted TextBooks	335,760.23	396,890.74	61,130.51	18.21%
Supplemental TextBooks	1,040.00	0.00	-1,040.00	-100.00%
Workbooks	0.00	6.99	6.99	0.00 %
Binding & Repair, Other	747.26	1,084.01	336.75	45.06%
Specialized Supplies and Materials	629,813.51	134,821.84	-494,991.67	-78.59%
Resale	0.00	196.80	196.80	0.00 %
Student and Staff Expenditures	48,452.08	48,279.65	-172.43	-0.36%
	1,114,180.12	670,759.85	-443,420.27	-39.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	23,130.00	23,130.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	23,130.00	23,130.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,838.00	1,523.00	-315.00	-17.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,846.00	2,445.00	599.00	32.45%
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	668.09	668.09	0.00 %
	3,684.00	4,636.09	952.09	25.84%
	11,421,804.14	11,429,163.84	7,359.70	0.06%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,157,772.19	1,293,687.29	135,915.10	11.74%
Non-Certified - Instructional	457,640.65	560,577.62	102,936.97	22.49%
Other Certified - Student Support	360,106.65	250,876.10	-109,230.55	-30.33%
Non-Certified - Office Personnel	138,906.57	35,445.80	-103,460.77	-74.48%
Certified - General District Administration	65,246.65	70,772.83	5,526.18	8.47%
Certified - School Administration	4,500.00	0.00	-4,500.00	-100.00%
Operation & Maintenance	420.00	0.00	-420.00	-100.00%
Student Transportation	119,217.48	150,671.02	31,453.54	26.38%
Non-Instructional Services	0.00	141.38	141.38	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,303,810.19	2,362,172.04	58,361.85	2.53%
Employee Benefits				
State Retirement	432,041.43	433,434.77	1,393.34	0.32%
Social Security	174,872.64	171,882.91	-2,989.73	-1.71%
Other Employee Benefits	442,891.27	432,157.77	-10,733.50	-2.42%
	1,049,805.34	1,037,475.45	-12,329.89	-1.17%
Purchased Services				
Professional & Technical	155,619.28	197,331.81	41,712.53	26.80%
Property Services	582.50	300.00	-282.50	-48.50%
Other(Except Travel)	3,621.22	9,437.99	5,816.77	160.63%
Travel	0.00	2,810.72	2,810.72	0.00 %
	159,823.00	209,880.52	50,057.52	31.32%
Supplies & Materials				
Supplies, General	35,488.63	42,644.44	7,155.81	20.16%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,614.70	6,479.80	2,865.10	79.26%
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	524.70	524.70	0.00 %
Workbooks	0.00	1,738.00	1,738.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	80,076.80	34,162.47	-45,914.33	-57.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	57.22	0.00	-57.22	-100.00%
	119,237.35	85,549.41	-33,687.94	-28.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	250.00	250.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	250.00	250.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,400.00	10,318.00	7,918.00	329.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	1,510.00	1,210.00	403.33%
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 %
	2,700.00	11,828.00	9,128.00	338.07%
	3,635,375.88	3,707,155.42	71,779.54	1.97%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	50,094.48	0.00	-50,094.48	-100.00%
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 %
	50,094.48	0.00	-50,094.48	-100.00%
Employee Benefits				
State Retirement	7,387.32	0.00	-7,387.32	-100.00%
Social Security	2,566.47	0.00	-2,566.47	-100.00%
Other Employee Benefits	7,586.78	0.00	-7,586.78	-100.00%
	17,540.57	0.00	-17,540.57	-100.00%
Purchased Services				
Professional & Technical	27.78	0.00	-27.78	-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 %
	27.78	0.00	-27.78	-100.00%
Supplies & Materials				
Supplies, General	1,201.07	1,171.42	-29.65	-2.47%
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	1,412.00	300.00	-1,112.00	-78.75%
	2,613.07	1,471.42	-1,141.65	-43.69%
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	222.00	0.00	-222.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	222.00	0.00	-222.00	-100.00%
	70,497.90	1,471.42	-69,026.48	-97.91%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	92,932.03	83,968.24	-8,963.79	-9.65%
Non-Certified - Instructional	0.00	390.00	390.00	0.00 %
Other Certified - Student Support	2,425.08	849.96	-1,575.12	-64.95%
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	313.33	0.00	-313.33	-100.00%
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 %
	95,670.44	85,208.20	-10,462.24	-10.94%
Employee Benefits				
State Retirement	14,779.63	12,939.92	-1,839.71	-12.45%
Social Security	6,826.58	6,181.28	-645.30	-9.45%
Other Employee Benefits	388.23	420.33	32.10	8.27%
	21,994.44	19,541.53	-2,452.91	-11.15%
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	6,000.00	6,000.00	0.00 %
	0.00	6,000.00	6,000.00	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 %
	117,664.88	110,749.73	-6,915.15	-5.88%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	341,383.15	353,627.51	12,244.36	3.59%
Non-Certified - Instructional	7,494.69	5,460.00	-2,034.69	-27.15%
Other Certified - Student Support	45,448.22	88,800.60	43,352.38	95.39%
Non-Certified - Office Personnel	40.76	0.00	-40.76	-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	71.42	0.00	-71.42	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	394,438.24	447,888.11	53,449.87	13.55%
Employee Benefits				
State Retirement	66,240.50	73,845.65	7,605.15	11.48%
Social Security	29,614.30	32,926.65	3,312.35	11.18%
Other Employee Benefits	54,776.96	69,766.43	14,989.47	27.36%
	150,631.76	176,538.73	25,906.97	17.20%
Purchased Services				
Professional & Technical	135.00	175.00	40.00	29.63%
Property Services	2,251.11	2,608.30	357.19	15.87%
Other(Except Travel)	0.00	304.10	304.10	0.00 %
Travel	7,189.77	12,751.79	5,562.02	77.36%
	9,575.88	15,839.19	6,263.31	65.41%
Supplies & Materials				
Supplies, General	12,007.09	10,111.17	-1,895.92	-15.79%
Energy	614.07	237.45	-376.62	-61.33%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,342.44	2,342.44	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	24,290.00	0.00	-24,290.00	-100.00%
Supplemental TextBooks	129.95	0.00	-129.95	-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	12,860.04	11,604.91	-1,255.13	-9.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	52,208.37	43,279.50	-8,928.87	-17.10%
	102,109.52	67,575.47	-34,534.05	-33.82%
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	11,055.00	6,926.00	-4,129.00	-37.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,381.00	1,586.00	205.00	14.84%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	12,436.00	8,512.00	-3,924.00	-31.55%
	669,191.40	716,353.50	47,162.10	7.05%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	937,668.32	806,483.79	-131,184.53	-13.99%
Non-Certified - Instructional	42,250.73	2,670.00	-39,580.73	-93.68%
Other Certified - Student Support	13,596.60	3,695.00	-9,901.60	-72.82%
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	500.00	800.00	300.00	60.00%
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 %
	994,015.65	813,648.79	-180,366.86	-18.15%
Employee Benefits				
State Retirement	216,088.74	184,881.04	-31,207.70	-14.44%
Social Security	72,747.19	58,517.91	-14,229.28	-19.56%
Other Employee Benefits	145,493.06	115,035.58	-30,457.48	-20.93%
	434,328.99	358,434.53	-75,894.46	-17.47%
Purchased Services				
Professional & Technical	112,255.10	113,330.31	1,075.21	0.96%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,288.01	2,999.00	710.99	31.07%
Travel	0.00	0.00	0.00	0.00 %
	114,543.11	116,329.31	1,786.20	1.56%
Supplies & Materials				
Supplies, General	46,203.65	21,855.51	-24,348.14	-52.70%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,423.48	0.00	-2,423.48	-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	2,523.48	6,457.00	3,933.52	155.88%
Workbooks	277.98	0.00	-277.98	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	301,540.50	354,100.69	52,560.19	17.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	35.00	0.00	-35.00	-100.00%
	353,004.09	382,413.20	29,409.11	8.33%
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	100.00	100.00	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	100.00	100.00	0.00 %
	1,895,891.84	1,670,925.83	-224,966.01	-11.87%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	215,592.36	219,776.67	4,184.31	1.94%
Non-Certified - Instructional	30.00	0.00	-30.00	-100.00%
Other Certified - Student Support	3,000.00	0.00	-3,000.00	-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	150.00	150.00	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 %
	218,622.36	219,926.67	1,304.31	0.60%
Employee Benefits				
State Retirement	32,896.99	33,451.53	554.54	1.69%
Social Security	16,413.59	16,499.07	85.48	0.52%
Other Employee Benefits	30,468.59	31,267.01	798.42	2.62%
	79,779.17	81,217.61	1,438.44	1.80%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,062.00	0.00	-3,062.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	3,062.00	0.00	-3,062.00	-100.00%
Supplies & Materials				
Supplies, General	1,337.43	692.56	-644.87	-48.22%
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	50.00	366.18	316.18	632.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	79.99	309.96	229.97	287.50%
	1,467.42	1,368.70	-98.72	-6.73%
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 %
	302,930.95	302,512.98	-417.97	-0.14%

	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	4,000.00	5,583.33	1,583.33	39.58%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	34,474.92	47,292.03	12,817.11	37.18%
Non-Certified - Office Personnel	2,300.00	3,251.70	951.70	41.38%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,700.00	1,400.00	-300.00	-17.65%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	42,474.92	57,527.06	15,052.14	35.44%
Employee Benefits				
State Retirement	7,471.02	10,572.17	3,101.15	41.51%
Social Security	3,128.95	4,465.31	1,336.36	42.71%
Other Employee Benefits	144.15	7,833.89	7,689.74	5,334.54%
	10,744.12	22,871.37	12,127.25	112.87%
Purchased Services				
Professional & Technical	1,199.00	3,640.00	2,441.00	203.59%
Property Services	1,158.00	8,707.49	7,549.49	651.94%
Other(Except Travel)	19,158.12	11,023.46	-8,134.66	-42.46%
Travel	692.25	1,853.23	1,160.98	167.71%
	22,207.37	25,224.18	3,016.81	13.58%
Supplies & Materials				
Supplies, General	29,599.86	25,660.87	-3,938.99	-13.31%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,445.25	16,372.13	-73.12	-0.44%
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	19,090.96	35,649.53	16,558.57	86.74%
Resale	353,266.38	352,022.80	-1,243.58	-0.35%
Student and Staff Expenditures	125,590.96	140,063.16	14,472.20	11.52%
	543,993.41	569,768.49	25,775.08	4.74%
Properties				
Land & Improvements	0.00	11,500.00	11,500.00	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	11,500.00	11,500.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	24,032.80	44,166.50	20,133.70	83.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,380.00	0.00	-1,380.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	5,556.21	4,576.74	-979.47	-17.63%
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	1,520.00	1,965.76	445.76	29.33%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	579.61	1,331.78	752.17	129.77%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	11,986.97	33,681.85	21,694.88	180.99%
	45,055.59	85,722.63	40,667.04	90.26%
	664,475.41	772,613.73	108,138.32	16.27%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,800.00	0.00	-1,800.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	163,895.81	184,240.62	20,344.81	12.41%
Non-Certified - Office Personnel	31,576.54	33,847.50	2,270.96	7.19%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	5,000.00	5,000.00	0.00 %
Operation & Maintenance	22,100.90	22,612.00	511.10	2.31%
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 %
	219,373.25	245,700.12	26,326.87	12.00%
Employee Benefits				
State Retirement	36,863.03	41,242.37	4,379.34	11.88%
Social Security	15,616.48	17,747.63	2,131.15	13.65%
Other Employee Benefits	25,153.04	17,568.02	-7,585.02	-30.16%
	77,632.55	76,558.02	-1,074.53	-1.38%
Purchased Services				
Professional & Technical	36,092.80	38,803.57	2,710.77	7.51%
Property Services	46,996.28	2,250.00	-44,746.28	-95.21%
Other(Except Travel)	7,930.00	6,507.57	-1,422.43	-17.94%
Travel	0.00	139.00	139.00	0.00 %
	91,019.08	47,700.14	-43,318.94	-47.59%
Supplies & Materials				
Supplies, General	11,531.26	12,323.04	791.78	6.87%
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	375.00	875.00	500.00	133.33%
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	61,873.41	68,054.35	6,180.94	9.99%
Resale	45,636.18	41,678.57	-3,957.61	-8.67%
Student and Staff Expenditures	38,972.42	42,064.59	3,092.17	7.93%
	158,388.27	164,995.55	6,607.28	4.17%
Properties				
Land & Improvements	5,921.90	8,892.89	2,970.99	50.17%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	285.00	285.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,921.90	9,177.89	3,255.99	54.98%
Other Objects				
Dues, Fees, & Judgments	36,407.00	25,669.00	-10,738.00	-29.49%
Interest	105.00	0.00	-105.00	-100.00%
Game Contracts	849.00	0.00	-849.00	-100.00%
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	20,900.00	23,100.00	2,200.00	10.53%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	58,261.00	48,769.00	-9,492.00	-16.29%
	610,596.05	592,900.72	-17,695.33	-2.90%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	9,590,970.99	9,828,491.21	237,520.22	2.48%
Non-Certified - Instructional	935,729.63	1,084,456.13	148,726.50	15.89%
Other Certified - Student Support	1,664,126.26	1,376,135.52	-287,990.74	-17.31%
Non-Certified - Office Personnel	1,081,586.34	970,549.92	-111,036.42	-10.27%
Certified - General District Administration	357,729.38	362,754.43	5,025.05	1.40%
Certified - School Administration	884,205.83	922,503.91	38,298.08	4.33%
Operation & Maintenance	826,979.08	958,943.75	131,964.67	15.96%
Student Transportation	1,025,798.93	991,395.95	-34,402.98	-3.35%
Non-Instructional Services	565,337.31	552,195.55	-13,141.76	-2.32%
Facilities	0.00	0.00	0.00	0.00 %
	16,932,463.75	17,047,426.37	114,962.62	0.68%
Employee Benefits				
State Retirement	2,842,221.52	2,895,613.98	53,392.46	1.88%
Social Security	1,229,565.32	1,242,979.08	13,413.76	1.09%
Other Employee Benefits	2,683,452.88	2,863,041.58	179,588.70	6.69%
	6,755,239.72	7,001,634.64	246,394.92	3.65%
Purchased Services				
Professional & Technical	964,774.81	1,659,321.42	694,546.61	71.99%
Property Services	2,692,393.36	3,754,245.80	1,061,852.44	39.44%
Other(Except Travel)	1,492,752.57	1,256,242.75	-236,509.82	-15.84%
Travel	24,164.68	41,676.62	17,511.94	72.47%
	5,174,085.42	6,711,486.59	1,537,401.17	29.71%
Supplies & Materials				
Supplies, General	648,673.44	765,557.81	116,884.37	18.02%
Energy	747,176.63	750,634.52	3,457.89	0.46%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	61,976.06	57,515.39	-4,460.67	-7.20%
Periodicals, Newspapers, Magazines	2,741.64	2,069.00	-672.64	-24.53%
State Adopted TextBooks	360,050.23	396,890.74	36,840.51	10.23%
Supplemental TextBooks	3,693.43	6,981.70	3,288.27	89.03%
Workbooks	277.98	1,744.99	1,467.01	527.74%
Binding & Repair, Other	747.26	1,084.01	336.75	45.06%
Specialized Supplies and Materials	1,625,279.54	1,198,738.14	-426,541.40	-26.24%
Resale	398,902.56	393,898.17	-5,004.39	-1.25%
Student and Staff Expenditures	270,488.36	285,880.09	15,391.73	5.69%
	4,120,007.13	3,860,994.56	-259,012.57	-6.29%
Properties				
Land & Improvements	39,826.40	20,392.89	-19,433.51	-48.80%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	129,432.17	51,912.36	-77,519.81	-59.89%
Vehicles	537,000.00	0.00	-537,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	706,258.57	72,305.25	-633,953.32	-89.76%
Other Objects				
Dues, Fees, & Judgments	136,158.70	380,535.14	244,376.44	179.48%
Interest	2,258,255.00	2,587,350.00	329,095.00	14.57%
Game Contracts	849.00	0.00	-849.00	-100.00%
Registrations	16,896.95	21,369.50	4,472.55	26.47%
Revaluation Fees	95,731.98	109,149.48	13,417.50	14.02%
Student Aid/Scholarship Payments	6,306.21	6,076.74	-229.47	-3.64%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	95,650.00	75,650.00	-20,000.00	-20.91%
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	23,420.00	26,065.76	2,645.76	11.30%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	579.61	1,331.78	752.17	129.77%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	11,986.97	34,349.94	22,362.97	186.56%
	2,645,834.42	3,241,878.34	596,043.92	22.53%
	36,333,889.01	37,935,725.75	1,601,836.74	4.41%