

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	202,658.42	233,384.79	30,726.37	15.16%
Non-Certified - Office Personnel	408,038.66	406,252.08	-1,786.58	-0.44%
Certified - General District Administration	128,896.53	127,541.96	-1,354.57	-1.05%
Certified - School Administration	405,542.65	406,741.00	1,198.35	0.30%
Operation & Maintenance	314,268.77	331,927.66	17,658.89	5.62%
Student Transportation	76,563.85	73,346.60	-3,217.25	-4.20%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,535,968.88	1,579,194.09	43,225.21	2.81%
Employee Benefits				
State Retirement	150,442.52	157,791.97	7,349.45	4.89%
Social Security	116,441.46	118,768.41	2,326.95	2.00%
Other Employee Benefits	174,512.46	167,736.84	-6,775.62	-3.88%
	441,396.44	444,297.22	2,900.78	0.66%
Purchased Services				
Professional & Technical	34,005.10	38,675.34	4,670.24	13.73%
Property Services	170,542.19	134,188.78	-36,353.41	-21.32%
Other(Except Travel)	164,354.06	202,710.05	38,355.99	23.34%
Travel	13,571.58	38,211.59	24,640.01	181.56%
	382,472.93	413,785.76	31,312.83	8.19%
Supplies & Materials				
Supplies, General	210,706.57	317,674.02	106,967.45	50.77%
Energy	191,761.90	190,494.94	-1,266.96	-0.66%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,192.20	8,780.29	7,588.09	636.48%
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	139,171.63	261,051.99	121,880.36	87.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,625.46	5,505.63	-1,119.83	-16.90%
	549,457.76	783,506.87	234,049.11	42.60%
Properties				
Land & Improvements	56,593.27	95,819.87	39,226.60	69.31%
Buildings	749,734.31	538,920.45	-210,813.86	-28.12%
Equipment	65,502.76	464,638.25	399,135.49	609.34%
Vehicles	140,271.79	197,580.12	57,308.33	40.86%
Depreciation	0.00	0.00	0.00	0.00 %
	1,012,102.13	1,296,958.69	284,856.56	28.15%
Other Objects				
Dues, Fees, & Judgments	423,490.19	108,032.80	-315,457.39	-74.49%
Interest	173,520.00	169,120.00	-4,400.00	-2.54%
Game Contracts	373.11	0.00	-373.11	-100.00%
Registrations	10,025.00	10,485.00	460.00	4.59%
Revaluation Fees	60,952.93	68,069.39	7,116.46	11.68%
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 %
	668,361.23	355,707.19	-312,654.04	-46.78%
	4,589,759.37	4,873,449.82	283,690.45	6.18%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,666,902.17	2,532,436.06	-134,466.11	-5.04%
Non-Certified - Instructional	139,424.49	139,922.07	497.58	0.36%
Other Certified - Student Support	105,576.39	95,400.34	-10,176.05	-9.64%
Non-Certified - Office Personnel	48,537.04	33,625.86	-14,911.18	-30.72%
Certified - General District Administration	300.00	0.00	-300.00	-100.00%
Certified - School Administration	62,148.46	62,462.70	314.24	0.51%
Operation & Maintenance	189.69	3,106.33	2,916.64	1,537.58%
Student Transportation	14,297.50	18,382.50	4,085.00	28.57%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,037,375.74	2,885,335.86	-152,039.88	-5.01%
Employee Benefits				
State Retirement	282,556.58	270,372.55	-12,184.03	-4.31%
Social Security	225,142.68	214,314.36	-10,828.32	-4.81%
Other Employee Benefits	496,594.60	567,727.84	71,133.24	14.32%
	1,004,293.86	1,052,414.75	48,120.89	4.79%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	219,437.18	9,280.78	-210,156.40	-95.77%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	219,437.18	9,280.78	-210,156.40	-95.77%
Supplies & Materials				
Supplies, General	6,007.63	17,597.98	11,590.35	192.93%
Energy	1,839.66	0.00	-1,839.66	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	68,882.52	15,557.90	-53,324.62	-77.41%
Periodicals, Newspapers, Magazines	25.00	25.00	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	127,179.33	32,333.83	-94,845.50	-74.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,177.77	2,078.92	-5,098.85	-71.04%
	211,111.91	67,593.63	-143,518.28	-67.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	121,200.02	0.00	-121,200.02	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	121,200.02	0.00	-121,200.02	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,121.99	2,067.00	-54.99	-2.59%
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 %
	2,121.99	2,067.00	-54.99	-2.59%
	4,595,540.70	4,016,692.02	-578,848.68	-12.60%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	566,745.23	558,410.11	-8,335.12	-1.47%
Non-Certified - Instructional	214,201.95	224,676.59	10,474.64	4.89%
Other Certified - Student Support	148,160.78	123,332.50	-24,828.28	-16.76%
Non-Certified - Office Personnel	19,344.36	16,144.80	-3,199.56	-16.54%
Certified - General District Administration	62,878.80	63,179.06	300.26	0.48%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	13,966.00	20,830.00	6,864.00	49.15%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,025,297.12	1,006,573.06	-18,724.06	-1.83%
Employee Benefits				
State Retirement	100,663.11	97,119.67	-3,543.44	-3.52%
Social Security	76,233.17	75,272.32	-960.85	-1.26%
Other Employee Benefits	166,328.46	154,131.64	-12,196.82	-7.33%
	343,224.74	326,523.63	-16,701.11	-4.87%
Purchased Services				
Professional & Technical	76,776.86	94,926.61	18,149.75	23.64%
Property Services	778.20	23,319.20	22,541.00	2,896.56%
Other(Except Travel)	5,425.94	15,580.18	10,154.24	187.14%
Travel	1,701.56	4,624.21	2,922.65	171.76%
	84,682.56	138,450.20	53,767.64	63.49%
Supplies & Materials				
Supplies, General	23,063.73	30,217.16	7,153.43	31.02%
Energy	9,868.69	51,106.33	41,237.64	417.86%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,357.70	109.00	-11,248.70	-99.04%
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	87,664.42	66,066.10	-21,598.32	-24.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,286.48	1,987.71	-1,298.77	-39.52%
	135,241.02	149,486.30	14,245.28	10.53%
Properties				
Land & Improvements	0.00	5,000.00	5,000.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,460.00	0.00	-7,460.00	-100.00%
Vehicles	19,088.33	51,577.33	32,489.00	170.20%
Depreciation	0.00	0.00	0.00	0.00 %
	26,548.33	56,577.33	30,029.00	113.11%
Other Objects				
Dues, Fees, & Judgments	29,361.88	26,187.52	-3,174.36	-10.81%
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 %
	29,361.88	26,187.52	-3,174.36	-10.81%
	1,644,355.65	1,703,798.04	59,442.39	3.61%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	800.00	0.00	-800.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	800.00	800.00	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 %
	800.00	800.00	0.00	0.00%
Employee Benefits				
State Retirement	76.00	76.00	0.00	0.00%
Social Security	61.20	61.20	0.00	0.00%
Other Employee Benefits	36,954.00	22,757.52	-14,196.48	-38.42%
	37,091.20	22,894.72	-14,196.48	-38.27%
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	494.85	494.85	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	494.85	494.85	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 %
	37,891.20	24,189.57	-13,701.63	-36.16%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	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 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	185,026.16	188,270.12	3,243.96	1.75%
Non-Certified - Instructional	1,050.00	2,119.62	1,069.62	101.87%
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 %
	186,076.16	190,389.74	4,313.58	2.32%
Employee Benefits				
State Retirement	19,273.84	19,584.37	310.53	1.61%
Social Security	15,197.08	17,547.26	2,350.18	15.46%
Other Employee Benefits	22,172.40	22,708.76	536.36	2.42%
	56,643.32	59,840.39	3,197.07	5.64%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	905.00	1,204.00	299.00	33.04%
Other(Except Travel)	0.00	9,056.04	9,056.04	0.00 %
Travel	1,986.84	983.30	-1,003.54	-50.51%
	2,891.84	11,243.34	8,351.50	288.80%
Supplies & Materials				
Supplies, General	4,225.45	7,390.52	3,165.07	74.90%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,220.00	2,220.00	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	16,174.47	25,184.78	9,010.31	55.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,702.01	16,348.60	-4,353.41	-21.03%
	41,101.93	51,143.90	10,041.97	24.43%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,862.11	0.00	-12,862.11	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,862.11	0.00	-12,862.11	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,776.64	3,235.00	-2,541.64	-44.00%
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 %
	5,776.64	3,235.00	-2,541.64	-44.00%
	305,352.00	315,852.37	10,500.37	3.44%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	235,466.62	291,748.34	56,281.72	23.90%
Non-Certified - Instructional	263,766.76	285,495.85	21,729.09	8.24%
Other Certified - Student Support	244,682.71	265,465.34	20,782.63	8.49%
Non-Certified - Office Personnel	35,708.01	37,115.29	1,407.28	3.94%
Certified - General District Administration	82,156.38	77,125.32	-5,031.06	-6.12%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	5,400.00	450.00	-4,950.00	-91.67%
Student Transportation	4,710.00	3,561.25	-1,148.75	-24.39%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	871,890.48	960,961.39	89,070.91	10.22%
Employee Benefits				
State Retirement	112,905.34	130,959.33	18,053.99	15.99%
Social Security	62,905.28	71,261.32	8,356.04	13.28%
Other Employee Benefits	97,610.97	98,451.90	840.93	0.86%
	273,421.59	300,672.55	27,250.96	9.97%
Purchased Services				
Professional & Technical	4,410.00	6,292.00	1,882.00	42.68%
Property Services	1,103.67	1,012.08	-91.59	-8.30%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,628.85	3,124.14	495.29	18.84%
	8,142.52	10,428.22	2,285.70	28.07%
Supplies & Materials				
Supplies, General	4,700.47	8,380.45	3,679.98	78.29%
Energy	1,780.58	932.17	-848.41	-47.65%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,026.82	0.00	-1,026.82	-100.00%
Periodicals, Newspapers, Magazines	358.00	0.00	-358.00	-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	123,852.68	111,360.66	-12,492.02	-10.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,223.27	3,892.68	1,669.41	75.09%
	133,941.82	124,565.96	-9,375.86	-7.00%
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	1,908.00	3,810.00	1,902.00	99.69%
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 %
	1,908.00	3,810.00	1,902.00	99.69%
	1,289,304.41	1,400,438.12	111,133.71	8.62%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	73,644.29	76,897.85	3,253.56	4.42%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,359.81	1,814.96	-3,544.85	-66.14%
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 %
	79,004.10	78,712.81	-291.29	-0.37%
Employee Benefits				
State Retirement	7,505.26	7,477.60	-27.66	-0.37%
Social Security	5,931.82	5,966.51	34.69	0.58%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	13,437.08	13,444.11	7.03	0.05%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	896.96	900.00	3.04	0.34%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,854.78	4,382.86	-3,471.92	-44.20%
	8,751.74	5,282.86	-3,468.88	-39.64%
Supplies & Materials				
Supplies, General	505.03	953.80	448.77	88.86%
Energy	0.00	10.00	10.00	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	3,481.09	3,481.09	0.00 %
	505.03	4,444.89	3,939.86	780.12%
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	1,485.00	1,485.00	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	1,485.00	1,485.00	0.00 %
	101,697.95	103,369.67	1,671.72	1.64%

	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	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	300.00	746.00	446.00	148.67%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	30,025.09	25,015.58	-5,009.51	-16.68%
Travel	1,929.72	0.00	-1,929.72	-100.00%
	32,254.81	25,761.58	-6,493.23	-20.13%
Supplies & Materials				
Supplies, General	6,654.16	6,505.46	-148.70	-2.23%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,946.47	0.00	-5,946.47	-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	3,567.06	7,229.58	3,662.52	102.68%
Resale	139,260.94	126,992.10	-12,268.84	-8.81%
Student and Staff Expenditures	77,259.16	132,125.60	54,866.44	71.02%
	232,687.79	272,852.74	40,164.95	17.26%
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	10,294.75	20,436.00	10,141.25	98.51%
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	36,730.00	52,455.00	15,725.00	42.81%
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 %
	47,024.75	72,891.00	25,866.25	55.01%
	311,967.35	371,505.32	59,537.97	19.08%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	238,255.31	249,549.79	11,294.48	4.74%
Non-Certified - Instructional	3,520.85	0.00	-3,520.85	-100.00%
Other Certified - Student Support	7,000.00	9,100.00	2,100.00	30.00%
Non-Certified - Office Personnel	2,760.00	9,630.00	6,870.00	248.91%
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	1,026.00	1,026.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	251,536.16	269,305.79	17,769.63	7.06%
Employee Benefits				
State Retirement	23,814.89	24,795.81	980.92	4.12%
Social Security	18,635.65	19,985.43	1,349.78	7.24%
Other Employee Benefits	29,563.20	30,318.98	755.78	2.56%
	72,013.74	75,100.22	3,086.48	4.29%
Purchased Services				
Professional & Technical	12,695.00	17,876.50	5,181.50	40.82%
Property Services	3,491.58	554.18	-2,937.40	-84.13%
Other(Except Travel)	5,753.19	1,943.07	-3,810.12	-66.23%
Travel	200.00	716.19	516.19	258.10%
	22,139.77	21,089.94	-1,049.83	-4.74%
Supplies & Materials				
Supplies, General	8,335.10	7,786.88	-548.22	-6.58%
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	61,206.20	67,310.73	6,104.53	9.97%
Resale	4,943.92	2,373.77	-2,570.15	-51.99%
Student and Staff Expenditures	19,790.64	22,145.19	2,354.55	11.90%
	94,275.86	99,616.57	5,340.71	5.66%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	15,411.00	15,411.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	15,411.00	15,411.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,075.00	11,184.00	2,109.00	23.24%
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 %
	9,075.00	11,184.00	2,109.00	23.24%
	449,040.53	491,707.52	42,666.99	9.50%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,966,839.78	3,897,312.27	-69,527.51	-1.75%
Non-Certified - Instructional	621,964.05	652,214.13	30,250.08	4.86%
Other Certified - Student Support	713,438.11	729,297.93	15,859.82	2.22%
Non-Certified - Office Personnel	514,388.07	502,768.03	-11,620.04	-2.26%
Certified - General District Administration	274,231.71	267,846.34	-6,385.37	-2.33%
Certified - School Administration	467,691.11	469,203.70	1,512.59	0.32%
Operation & Maintenance	319,858.46	335,483.99	15,625.53	4.89%
Student Transportation	109,537.35	117,146.35	7,609.00	6.95%
Non-Instructional Services	35,081.00	17,680.50	-17,400.50	-49.60%
Facilities	0.00	0.00	0.00	0.00 %
	7,023,029.64	6,988,953.24	-34,076.40	-0.49%
Employee Benefits				
State Retirement	703,318.00	709,877.99	6,559.99	0.93%
Social Security	523,007.32	524,476.33	1,469.01	0.28%
Other Employee Benefits	1,038,517.69	1,067,577.64	29,059.95	2.80%
	2,264,843.01	2,301,931.96	37,088.95	1.64%
Purchased Services				
Professional & Technical	128,186.96	158,516.45	30,329.49	23.66%
Property Services	397,154.78	170,930.69	-226,224.09	-56.96%
Other(Except Travel)	505,739.89	599,507.98	93,768.09	18.54%
Travel	29,873.33	52,042.29	22,168.96	74.21%
	1,060,954.96	980,997.41	-79,957.55	-7.54%
Supplies & Materials				
Supplies, General	267,607.14	408,592.88	140,985.74	52.68%
Energy	205,250.83	242,543.44	37,292.61	18.17%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	88,405.71	26,667.19	-61,738.52	-69.84%
Periodicals, Newspapers, Magazines	383.00	25.00	-358.00	-93.47%
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	559,898.64	586,141.52	26,242.88	4.69%
Resale	144,204.86	129,365.87	-14,838.99	-10.29%
Student and Staff Expenditures	137,064.79	187,565.42	50,500.63	36.84%
	1,402,814.97	1,580,901.32	178,086.35	12.69%
Properties				
Land & Improvements	56,593.27	100,819.87	44,226.60	78.15%
Buildings	749,734.31	538,920.45	-210,813.86	-28.12%
Equipment	214,326.25	480,049.25	265,723.00	123.98%
Vehicles	159,360.12	249,157.45	89,797.33	56.35%
Depreciation	0.00	0.00	0.00	0.00 %
	1,180,013.95	1,368,947.02	188,933.07	16.01%
Other Objects				
Dues, Fees, & Judgments	482,053.45	176,854.14	-305,199.31	-63.31%
Interest	173,520.00	169,120.00	-4,400.00	-2.54%
Game Contracts	373.11	0.00	-373.11	-100.00%
Registrations	10,025.00	10,485.00	460.00	4.59%
Revaluation Fees	60,952.93	68,069.39	7,116.46	11.68%
Student Aid/Scholarship Payments	36,730.00	52,455.00	15,725.00	42.81%
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 %
	763,654.49	476,983.53	-286,670.96	-37.54%
	13,695,311.02	13,698,714.48	3,403.46	0.02%