

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	692,111.53	780,635.42	88,523.89	12.79%
Non-Certified - Office Personnel	1,049,673.45	1,117,055.59	67,382.14	6.42%
Certified - General District Administration	610,402.55	596,920.81	-13,481.74	-2.21%
Certified - School Administration	1,274,788.02	1,283,590.69	8,802.67	0.69%
Operation & Maintenance	1,046,309.40	1,152,957.03	106,647.63	10.19%
Student Transportation	602,388.64	501,599.47	-100,789.17	-16.73%
Non-Instructional Services	58,270.45	38,870.13	-19,400.32	-33.29%
Facilities	0.00	0.00	0.00	0.00 %
	5,333,944.04	5,471,629.14	137,685.10	2.58%
Employee Benefits				
State Retirement	637,814.40	658,350.72	20,536.32	3.22%
Social Security	391,751.98	405,244.17	13,492.19	3.44%
Other Employee Benefits	789,487.89	785,877.87	-3,610.02	-0.46%
	1,819,054.27	1,849,472.76	30,418.49	1.67%
Purchased Services				
Professional & Technical	89,808.81	102,734.93	12,926.12	14.39%
Property Services	508,545.93	521,828.19	13,282.26	2.61%
Other(Except Travel)	132,075.90	585,221.20	453,145.30	343.09%
Travel	9,342.40	11,723.91	2,381.51	25.49%
	739,773.04	1,221,508.23	481,735.19	65.12%
Supplies & Materials				
Supplies, General	319,258.92	505,189.25	185,930.33	58.24%
Energy	625,059.26	727,394.56	102,335.30	16.37%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,782.08	24,350.01	9,567.93	64.73%
Periodicals, Newspapers, Magazines	1,463.36	861.70	-601.66	-41.11%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,844.99	0.00	-2,844.99	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	84,200.09	358,630.87	274,430.78	325.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,999.85	5,949.19	2,949.34	98.32%
	1,050,608.55	1,622,375.58	571,767.03	54.42%
Properties				
Land & Improvements	98,766.68	156,822.20	58,055.52	58.78%
Buildings	3,251,991.50	3,032,771.91	-219,219.59	-6.74%
Equipment	0.00	20,938.84	20,938.84	0.00 %
Vehicles	30,272.00	376,929.00	346,657.00	1,145.14%
Depreciation	0.00	0.00	0.00	0.00 %
	3,381,030.18	3,587,461.95	206,431.77	6.11%
Other Objects				
Dues, Fees, & Judgments	83,535.50	542,994.92	459,459.42	550.02%
Interest	129,603.32	26,320.00	-103,283.32	-79.69%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,455.00	16,930.15	6,475.15	61.93%
Revaluation Fees	41,303.58	61,367.40	20,063.82	48.58%
Student Aid/Scholarship Payments	3,600.00	3,800.00	200.00	5.56%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,165,000.00	3,290,000.00	125,000.00	3.95%
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 %
	3,433,497.40	3,941,412.47	507,915.07	14.79%
	15,757,907.48	17,693,860.13	1,935,952.65	12.29%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,425,562.18	5,316,940.70	-108,621.48	-2.00%
Non-Certified - Instructional	559,114.16	399,532.93	-159,581.23	-28.54%
Other Certified - Student Support	3,551.94	13,237.96	9,686.02	272.70%
Non-Certified - Office Personnel	8,231.75	22,440.19	14,208.44	172.61%
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 %
	5,996,460.03	5,752,151.78	-244,308.25	-4.07%
Employee Benefits				
State Retirement	912,984.39	860,234.41	-52,749.98	-5.78%
Social Security	442,519.13	429,973.26	-12,545.87	-2.84%
Other Employee Benefits	1,365,247.37	1,334,879.32	-30,368.05	-2.22%
	2,720,750.89	2,625,086.99	-95,663.90	-3.52%
Purchased Services				
Professional & Technical	1,400.00	6,550.00	5,150.00	367.86%
Property Services	5,084.33	7,648.25	2,563.92	50.43%
Other(Except Travel)	70,465.05	69,671.98	-793.07	-1.13%
Travel	0.00	0.00	0.00	0.00 %
	76,949.38	83,870.23	6,920.85	8.99%
Supplies & Materials				
Supplies, General	120,255.36	122,110.62	1,855.26	1.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,963.99	13,122.81	11,158.82	568.17%
Periodicals, Newspapers, Magazines	290.40	6,621.54	6,331.14	2,180.14%
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	88,491.64	726,012.96	637,521.32	720.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	114,489.73	108,201.29	-6,288.44	-5.49%
	325,491.12	976,069.22	650,578.10	199.88%
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	6,690.85	6,413.00	-277.85	-4.15%
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 %
	6,690.85	6,413.00	-277.85	-4.15%
	9,126,342.27	9,443,591.22	317,248.95	3.48%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	925,092.37	819,300.04	-105,792.33	-11.44%
Non-Certified - Instructional	566,359.61	730,107.09	163,747.48	28.91%
Other Certified - Student Support	441,655.80	444,167.15	2,511.35	0.57%
Non-Certified - Office Personnel	54,539.00	113,882.00	59,343.00	108.81%
Certified - General District Administration	5,933.00	6,187.00	254.00	4.28%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,993,579.78	2,113,643.28	120,063.50	6.02%
Employee Benefits				
State Retirement	307,614.00	322,862.66	15,248.66	4.96%
Social Security	149,592.60	159,755.90	10,163.30	6.79%
Other Employee Benefits	109,799.95	101,087.33	-8,712.62	-7.93%
	567,006.55	583,705.89	16,699.34	2.95%
Purchased Services				
Professional & Technical	156,266.84	321,947.68	165,680.84	106.02%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,545.57	2,110.20	564.63	36.53%
Travel	138.44	0.00	-138.44	-100.00%
	157,950.85	324,057.88	166,107.03	105.16%
Supplies & Materials				
Supplies, General	11,796.37	12,218.95	422.58	3.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	277.94	4,631.77	4,353.83	1,566.46%
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	129,455.60	7,763.90	-121,691.70	-94.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	37,548.83	0.00	-37,548.83	-100.00%
	179,078.74	24,614.62	-154,464.12	-86.25%
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	12,268.00	498.00	-11,770.00	-95.94%
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 %
	12,268.00	498.00	-11,770.00	-95.94%
	2,909,883.92	3,046,519.67	136,635.75	4.70%

Program 251, Gifted Program					
	2022	2023	Difference	Percent Change	
Salaries					
Certified - Instructional	291,149.24	315,147.17	23,997.93	8.24%	
Non-Certified - Instructional	455.65	0.00	-455.65	-100.00%	
Other Certified - Student Support	48.82	0.00	-48.82	-100.00%	
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %	
Certified - General District Administration	0.00	0.00	0.00	0.00 %	
Certified - School Administration	0.00	0.00	0.00	0.00 %	
Operation & Maintenance	0.00	0.00	0.00	0.00 %	
Student Transportation	0.00	0.00	0.00	0.00 %	
Non-Instructional Services	0.00	0.00	0.00	0.00 %	
Facilities	0.00	0.00	0.00	0.00 %	
	291,653.71	315,147.17	23,493.46	8.06%	
Employee Benefits					
State Retirement	47,910.71	50,582.02	2,671.31	5.58%	
Social Security	21,688.89	22,921.11	1,232.22	5.68%	
Other Employee Benefits	8,486.50	8,772.89	286.39	3.37%	
	78,086.10	82,276.02	4,189.92	5.37%	
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	2,990.73	4,642.92	1,652.19	55.24%	
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	3,928.42	3,570.71	-357.71	-9.11%	
	6,919.15	8,213.63	1,294.48	18.71%	
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	100.00	0.00	-100.00	-100.00%	
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 %	
	100.00	0.00	-100.00	-100.00%	
	376,758.96	405,636.82	28,877.86	7.66%	

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	79,349.83	47,673.99	-31,675.84	-39.92%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11.90	0.00	-11.90	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	79,361.73	47,673.99	-31,687.74	-39.93%
Employee Benefits				
State Retirement	12,561.34	7,463.38	-5,097.96	-40.58%
Social Security	5,828.28	3,541.75	-2,286.53	-39.23%
Other Employee Benefits	308.89	176.32	-132.57	-42.92%
	18,698.51	11,181.45	-7,517.06	-40.20%
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 %
	98,060.24	58,855.44	-39,204.80	-39.98%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	230,584.80	224,796.53	-5,788.27	-2.51%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	57,286.61	53,506.80	-3,779.81	-6.60%
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 %
	287,871.41	278,303.33	-9,568.08	-3.32%
Employee Benefits				
State Retirement	47,099.00	47,020.63	-78.37	-0.17%
Social Security	21,847.91	21,330.80	-517.11	-2.37%
Other Employee Benefits	38,048.94	31,263.19	-6,785.75	-17.83%
	106,995.85	99,614.62	-7,381.23	-6.90%
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	6,966.80	5,699.96	-1,266.84	-18.18%
	6,966.80	5,699.96	-1,266.84	-18.18%
Supplies & Materials				
Supplies, General	3,447.17	618.00	-2,829.17	-82.07%
Energy	9,236.58	7,071.75	-2,164.83	-23.44%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	525.00	0.00	-525.00	-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	5,975.45	21,582.59	15,607.14	261.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,811.34	25,711.55	4,900.21	23.55%
	39,995.54	54,983.89	14,988.35	37.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,234.00	3,565.00	331.00	10.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	240.00	0.00	-240.00	-100.00%
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 %
	3,474.00	3,565.00	91.00	2.62%
	445,303.60	442,166.80	-3,136.80	-0.70%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	741,716.48	734,823.71	-6,892.77	-0.93%
Non-Certified - Instructional	586,243.81	563,376.39	-22,867.42	-3.90%
Other Certified - Student Support	80,782.42	78,551.93	-2,230.49	-2.76%
Non-Certified - Office Personnel	78,624.25	111,598.20	32,973.95	41.94%
Certified - General District Administration	28,860.00	4,255.00	-24,605.00	-85.26%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	6,865.91	9,768.64	2,902.73	42.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,523,092.87	1,502,373.87	-20,719.00	-1.36%
Employee Benefits				
State Retirement	265,446.73	269,483.92	4,037.19	1.52%
Social Security	113,265.79	110,985.33	-2,280.46	-2.01%
Other Employee Benefits	123,804.65	110,388.22	-13,416.43	-10.84%
	502,517.17	490,857.47	-11,659.70	-2.32%
Purchased Services				
Professional & Technical	6,250.00	23,840.00	17,590.00	281.44%
Property Services	5,826.78	833,517.07	827,690.29	14,204.93%
Other(Except Travel)	445,498.98	175,551.00	-269,947.98	-60.59%
Travel	25,000.70	5,545.13	-19,455.57	-77.82%
	482,576.46	1,038,453.20	555,876.74	115.19%
Supplies & Materials				
Supplies, General	108,423.26	99,652.24	-8,771.02	-8.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,244.06	344.96	-1,899.10	-84.63%
Periodicals, Newspapers, Magazines	5,344.37	1,417.85	-3,926.52	-73.47%
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	1,371,277.97	514,706.71	-856,571.26	-62.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	54,518.28	27,781.19	-26,737.09	-49.04%
	1,541,807.94	643,902.95	-897,904.99	-58.24%
Properties				
Land & Improvements	0.00	20,437.55	20,437.55	0.00 %
Buildings	87,950.00	361,396.95	273,446.95	310.91%
Equipment	49,697.00	60,443.57	10,746.57	21.62%
Vehicles	212,959.00	494,545.00	281,586.00	132.23%
Depreciation	0.00	0.00	0.00	0.00 %
	350,606.00	936,823.07	586,217.07	167.20%
Other Objects				
Dues, Fees, & Judgments	6,221.00	15,080.09	8,859.09	142.41%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	96,832.50	33,077.74	-63,754.76	-65.84%
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 %
	103,053.50	48,157.83	-54,895.67	-53.27%
	4,503,653.94	4,660,568.39	156,914.45	3.48%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	595,813.07	684,439.74	88,626.67	14.87%
Non-Certified - Instructional	27,232.41	0.00	-27,232.41	-100.00%
Other Certified - Student Support	64,592.39	70,223.66	5,631.27	8.72%
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	173,056.87	191,252.95	18,196.08	10.51%
Operation & Maintenance	5,474.00	0.00	-5,474.00	-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 %
	866,168.74	945,916.35	79,747.61	9.21%
Employee Benefits				
State Retirement	138,183.25	149,965.02	11,781.77	8.53%
Social Security	62,019.79	69,844.75	7,824.96	12.62%
Other Employee Benefits	91,988.75	113,275.78	21,287.03	23.14%
	292,191.79	333,085.55	40,893.76	14.00%
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	2,852.28	3,925.22	1,072.94	37.62%
	2,852.28	3,925.22	1,072.94	37.62%
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 %
	1,161,212.81	1,282,927.12	121,714.31	10.48%

	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	109,938.33	128,205.89	18,267.56	16.62%
Facilities	0.00	0.00	0.00	0.00 %
	109,938.33	128,205.89	18,267.56	16.62%
Employee Benefits				
State Retirement	3,370.09	5,630.68	2,260.59	67.08%
Social Security	8,502.49	9,856.80	1,354.31	15.93%
Other Employee Benefits	25,352.75	34,640.03	9,287.28	36.63%
	37,225.33	50,127.51	12,902.18	34.66%
Purchased Services				
Professional & Technical	120.00	280.00	160.00	133.33%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	16,461.03	18,249.77	1,788.74	10.87%
Travel	0.00	0.00	0.00	0.00 %
	16,581.03	18,529.77	1,948.74	11.75%
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	179,801.04	148,402.44	-31,398.60	-17.46%
Student and Staff Expenditures	168,120.83	149,392.66	-18,728.17	-11.14%
	347,921.87	297,795.10	-50,126.77	-14.41%
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	109,843.14	85,834.13	-24,009.01	-21.86%
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	2,250.00	2,500.00	250.00	11.11%
Petty Cash	0.00	100.00	100.00	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	10,569.31	17,034.00	6,464.69	61.16%
	122,662.45	105,468.13	-17,194.32	-14.02%
	634,329.01	600,126.40	-34,202.61	-5.39%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	251,899.44	214,091.71	-37,807.73	-15.01%
Non-Certified - Instructional	59,081.54	67,096.64	8,015.10	13.57%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	5,986.25	8,515.00	2,528.75	42.24%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	72,879.26	73,171.19	291.93	0.40%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	24.38	0.00	-24.38	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	389,870.87	362,874.54	-26,996.33	-6.92%
Employee Benefits				
State Retirement	45,189.04	37,713.99	-7,475.05	-16.54%
Social Security	29,561.99	27,747.88	-1,814.11	-6.14%
Other Employee Benefits	15,827.26	8,451.25	-7,376.01	-46.60%
	90,578.29	73,913.12	-16,665.17	-18.40%
Purchased Services				
Professional & Technical	65,265.00	74,364.00	9,099.00	13.94%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	31,937.33	29,092.35	-2,844.98	-8.91%
Travel	0.00	0.00	0.00	0.00 %
	97,202.33	103,456.35	6,254.02	6.43%
Supplies & Materials				
Supplies, General	3,310.77	4,396.85	1,086.08	32.80%
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	18,728.14	15,478.70	-3,249.44	-17.35%
Resale	49,926.98	35,461.94	-14,465.04	-28.97%
Student and Staff Expenditures	96,095.06	121,356.67	25,261.61	26.29%
	168,060.95	176,694.16	8,633.21	5.14%
Properties				
Land & Improvements	18,870.07	0.00	-18,870.07	-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 %
	18,870.07	0.00	-18,870.07	-100.00%
Other Objects				
Dues, Fees, & Judgments	49,852.09	23,312.85	-26,539.24	-53.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	20,126.00	29,281.00	9,155.00	45.49%
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	2,850.00	4,400.00	1,550.00	54.39%
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 %
	72,828.09	56,993.85	-15,834.24	-21.74%
	837,410.60	773,932.02	-63,478.58	-7.58%

	Total All Programs			
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	8,541,167.41	8,357,213.59	-183,953.82	-2.15%
Non-Certified - Instructional	1,799,353.43	1,760,113.05	-39,240.38	-2.18%
Other Certified - Student Support	1,340,041.41	1,440,322.92	100,281.51	7.48%
Non-Certified - Office Personnel	1,197,054.70	1,373,490.98	176,436.28	14.74%
Certified - General District Administration	645,195.55	607,362.81	-37,832.74	-5.86%
Certified - School Administration	1,520,724.15	1,548,014.83	27,290.68	1.79%
Operation & Maintenance	1,051,783.40	1,152,957.03	101,173.63	9.62%
Student Transportation	609,278.93	511,368.11	-97,910.82	-16.07%
Non-Instructional Services	811,082.21	820,826.66	9,744.45	1.20%
Facilities	0.00	0.00	0.00	0.00 %
	17,515,681.19	17,571,669.98	55,988.79	0.32%
Employee Benefits				
State Retirement	2,501,925.44	2,492,809.99	-9,115.45	-0.36%
Social Security	1,295,166.53	1,309,791.09	14,624.56	1.13%
Other Employee Benefits	2,766,457.45	2,707,899.42	-58,558.03	-2.12%
	6,563,549.42	6,510,500.50	-53,048.92	-0.81%
Purchased Services				
Professional & Technical	329,110.61	529,716.61	200,606.00	60.95%
Property Services	519,457.04	1,362,993.51	843,536.47	162.39%
Other(Except Travel)	707,008.86	889,741.50	182,732.64	25.85%
Travel	41,577.04	23,502.36	-18,074.68	-43.47%
	1,597,153.55	2,805,953.98	1,208,800.43	75.68%
Supplies & Materials				
Supplies, General	623,854.32	785,894.19	162,039.87	25.97%
Energy	634,402.79	734,500.93	100,098.14	15.78%
Food & Milk	669,884.10	702,144.03	32,259.93	4.82%
Books	19,793.07	42,449.55	22,656.48	114.47%
Periodicals, Newspapers, Magazines	7,098.13	8,901.09	1,802.96	25.40%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,844.99	0.00	-2,844.99	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,723,209.65	1,713,684.12	-9,525.53	-0.55%
Resale	229,728.02	183,864.38	-45,863.64	-19.96%
Student and Staff Expenditures	501,364.62	445,888.48	-55,476.14	-11.07%
	4,412,179.69	4,617,326.77	205,147.08	4.65%
Properties				
Land & Improvements	117,636.75	177,259.75	59,623.00	50.68%
Buildings	3,339,941.50	3,394,168.86	54,227.36	1.62%
Equipment	49,697.00	181,766.61	132,069.61	265.75%
Vehicles	243,231.00	871,474.00	628,243.00	258.29%
Depreciation	0.00	0.00	0.00	0.00 %
	3,750,506.25	4,624,669.22	874,162.97	23.31%
Other Objects				
Dues, Fees, & Judgments	265,017.09	685,229.89	420,212.80	158.56%
Interest	129,603.32	26,320.00	-103,283.32	-79.69%
Game Contracts	20,126.00	29,281.00	9,155.00	45.49%
Registrations	119,895.50	50,505.89	-69,389.61	-57.88%
Revaluation Fees	41,303.58	61,367.40	20,063.82	48.58%
Student Aid/Scholarship Payments	3,600.00	3,800.00	200.00	5.56%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,165,000.00	3,290,000.00	125,000.00	3.95%
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	5,100.00	6,980.00	1,880.00	36.86%
Petty Cash	0.00	100.00	100.00	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	10,569.31	17,034.00	6,464.69	61.16%
	3,760,214.80	4,170,618.18	410,403.38	10.91%
	37,599,284.90	40,300,738.63	2,701,453.73	7.18%