

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	382,515.74	380,038.09	-2,477.65	-0.65%
Non-Certified - Office Personnel	299,839.28	323,636.09	23,796.81	7.94%
Certified - General District Administration	209,562.44	203,216.33	-6,346.11	-3.03%
Certified - School Administration	453,020.77	456,632.82	3,612.05	0.80%
Operation & Maintenance	464,944.30	468,836.21	3,891.91	0.84%
Student Transportation	148,298.91	147,950.69	-348.22	-0.23%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,958,181.44	1,980,310.23	22,128.79	1.13%
Employee Benefits				
State Retirement	332,505.91	332,413.80	-92.11	-0.03%
Social Security	145,388.79	145,428.17	39.38	0.03%
Other Employee Benefits	296,435.46	253,021.85	-43,413.61	-14.65%
	774,330.16	730,863.82	-43,466.34	-5.61%
Purchased Services				
Professional & Technical	62,107.59	2,008,677.00	1,946,569.41	3,134.19%
Property Services	1,272,192.51	385,269.64	-886,922.87	-69.72%
Other(Except Travel)	243,442.21	265,606.50	22,164.29	9.10%
Travel	3,631.19	6,505.30	2,874.11	79.15%
	1,581,373.50	2,666,058.44	1,084,684.94	68.59%
Supplies & Materials				
Supplies, General	355,543.53	333,230.28	-22,313.25	-6.28%
Energy	273,487.38	308,472.59	34,985.21	12.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,337.45	13,483.36	2,145.91	18.93%
Periodicals, Newspapers, Magazines	240.00	120.00	-120.00	-50.00%
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	142,345.67	58,717.31	-83,628.36	-58.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,008.58	3,030.71	2,022.13	200.49%
	783,962.61	717,054.25	-66,908.36	-8.53%
Properties				
Land & Improvements	115,995.00	44,675.00	-71,320.00	-61.49%
Buildings	19,890.00	25,669.00	5,779.00	29.05%
Equipment	231,349.46	212,963.64	-18,385.82	-7.95%
Vehicles	107,588.76	0.00	-107,588.76	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	474,823.22	283,307.64	-191,515.58	-40.33%
Other Objects				
Dues, Fees, & Judgments	25,592.98	23,209.29	-2,383.69	-9.31%
Interest	38,400.00	0.00	-38,400.00	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,629.95	20,145.95	12,516.00	164.04%
Revaluation Fees	71,159.40	78,553.85	7,394.45	10.39%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	2,616.00	2,616.00	0.00 %
Redemption of Principal	1,280,000.00	0.00	-1,280,000.00	-100.00%
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 %
	1,422,782.33	124,525.09	-1,298,257.24	-91.25%
	6,995,453.26	6,502,119.47	-493,333.79	-7.05%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,300,080.37	3,287,496.52	-12,583.85	-0.38%
Non-Certified - Instructional	95,407.68	71,929.25	-23,478.43	-24.61%
Other Certified - Student Support	73,620.07	77,372.39	3,752.32	5.10%
Non-Certified - Office Personnel	137,400.92	163,941.84	26,540.92	19.32%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	999.96	1,425.00	425.04	42.51%
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 %
	3,607,509.00	3,602,165.00	-5,344.00	-0.15%
Employee Benefits				
State Retirement	574,029.66	577,194.08	3,164.42	0.55%
Social Security	266,339.27	266,375.14	35.87	0.01%
Other Employee Benefits	492,965.19	478,030.52	-14,934.67	-3.03%
	1,333,334.12	1,321,599.74	-11,734.38	-0.88%
Purchased Services				
Professional & Technical	226.00	1,200.00	974.00	430.97%
Property Services	2,438.49	2,083.04	-355.45	-14.58%
Other(Except Travel)	61,550.07	7,449.77	-54,100.30	-87.90%
Travel	3,499.72	0.00	-3,499.72	-100.00%
	67,714.28	10,732.81	-56,981.47	-84.15%
Supplies & Materials				
Supplies, General	26,356.53	19,715.11	-6,641.42	-25.20%
Energy	975.11	1,794.90	819.79	84.07%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	69,653.93	3,721.68	-65,932.25	-94.66%
Periodicals, Newspapers, Magazines	1,147.47	2,621.52	1,474.05	128.46%
State Adopted TextBooks	11,244.04	0.00	-11,244.04	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	543.50	477.12	-66.38	-12.21%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	106,625.01	124,296.84	17,671.83	16.57%
Resale	0.00	66.00	66.00	0.00 %
Student and Staff Expenditures	37,782.82	31,125.37	-6,657.45	-17.62%
	254,328.41	183,818.54	-70,509.87	-27.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	248,300.00	66,948.84	-181,351.16	-73.04%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	248,300.00	66,948.84	-181,351.16	-73.04%
Other Objects				
Dues, Fees, & Judgments	6,098.00	11,637.50	5,539.50	90.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	125.00	0.00	-125.00	-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 %
	6,223.00	11,637.50	5,414.50	87.01%
	5,517,408.81	5,196,902.43	-320,506.38	-5.81%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	579,676.18	585,043.49	5,367.31	0.93%
Non-Certified - Instructional	273,591.01	326,890.30	53,299.29	19.48%
Other Certified - Student Support	125.00	0.00	-125.00	-100.00%
Non-Certified - Office Personnel	118,468.20	108,702.56	-9,765.64	-8.24%
Certified - General District Administration	11,731.91	74,118.87	62,386.96	531.77%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	2,740.50	2,740.50	0.00 %
Student Transportation	8,853.24	16,673.74	7,820.50	88.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	992,445.54	1,114,169.46	121,723.92	12.27%
Employee Benefits				
State Retirement	178,877.84	196,849.28	17,971.44	10.05%
Social Security	74,419.60	80,666.37	6,246.77	8.39%
Other Employee Benefits	129,814.09	175,528.52	45,714.43	35.22%
	383,111.53	453,044.17	69,932.64	18.25%
Purchased Services				
Professional & Technical	82,445.12	177,622.05	95,176.93	115.44%
Property Services	265.00	420.00	155.00	58.49%
Other(Except Travel)	0.00	2,075.00	2,075.00	0.00 %
Travel	0.00	350.20	350.20	0.00 %
	82,710.12	180,467.25	97,757.13	118.19%
Supplies & Materials				
Supplies, General	51,251.14	19,077.88	-32,173.26	-62.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	56.74	0.00	-56.74	-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	1,750.32	0.00	-1,750.32	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	21,859.47	10,331.55	-11,527.92	-52.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	426.07	523.94	97.87	22.97%
	75,343.74	29,933.37	-45,410.37	-60.27%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,978.80	0.00	-7,978.80	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,978.80	0.00	-7,978.80	-100.00%
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	1,225.00	200.00	-1,025.00	-83.67%
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 %
	1,225.00	200.00	-1,025.00	-83.67%
	1,542,814.73	1,777,814.25	234,999.52	15.23%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	178,546.56	161,796.27	-16,750.29	-9.38%
Non-Certified - Instructional	0.00	6,382.56	6,382.56	0.00 %
Other Certified - Student Support	3,779.77	5,479.92	1,700.15	44.98%
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 %
	182,326.33	173,658.75	-8,667.58	-4.75%
Employee Benefits				
State Retirement	31,097.54	29,558.87	-1,538.67	-4.95%
Social Security	13,948.80	13,285.35	-663.45	-4.76%
Other Employee Benefits	879.49	897.41	17.92	2.04%
	45,925.83	43,741.63	-2,184.20	-4.76%
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	31.91	0.00	-31.91	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	31.91	0.00	-31.91	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	40.00	436.00	396.00	990.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	150.00	150.00	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 %
	40.00	586.00	546.00	1,365.00%
	228,324.07	217,986.38	-10,337.69	-4.53%

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	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	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	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	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	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	0.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	99,937.86	102,253.39	2,315.53	2.32%
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 %
	99,937.86	102,253.39	2,315.53	2.32%
Employee Benefits				
State Retirement	17,203.25	17,636.74	433.49	2.52%
Social Security	7,218.19	7,461.09	242.90	3.37%
Other Employee Benefits	14,619.45	14,660.72	41.27	0.28%
	39,040.89	39,758.55	717.66	1.84%
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)	250.00	0.00	-250.00	-100.00%
Travel	679.13	1,241.52	562.39	82.81%
	929.13	1,241.52	312.39	33.62%
Supplies & Materials				
Supplies, General	5,699.60	6,442.73	743.13	13.04%
Energy	4,847.30	4,677.75	-169.55	-3.50%
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	3,870.31	3,857.03	-13.28	-0.34%
	14,417.21	14,977.51	560.30	3.89%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,000.00	0.00	-15,000.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,000.00	0.00	-15,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,900.00	1,942.00	42.00	2.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	471.00	607.00	136.00	28.87%
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 %
	2,371.00	2,549.00	178.00	7.51%
	171,696.09	160,779.97	-10,916.12	-6.36%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	249,171.85	273,549.95	24,378.10	9.78%
Non-Certified - Instructional	47,304.08	55,517.56	8,213.48	17.36%
Other Certified - Student Support	1,950.00	1,300.00	-650.00	-33.33%
Non-Certified - Office Personnel	1,756.25	4,007.50	2,251.25	128.19%
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	34,832.36	64,337.52	29,505.16	84.71%
Student Transportation	0.00	1,280.70	1,280.70	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	335,014.54	399,993.23	64,978.69	19.40%
Employee Benefits				
State Retirement	74,725.24	87,970.38	13,245.14	17.73%
Social Security	24,933.95	29,831.87	4,897.92	19.64%
Other Employee Benefits	34,390.69	51,115.73	16,725.04	48.63%
	134,049.88	168,917.98	34,868.10	26.01%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	746.46	0.00	-746.46	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,735.48	1,735.48	0.00 %
	746.46	1,735.48	989.02	132.49%
Supplies & Materials				
Supplies, General	292.00	1,705.80	1,413.80	484.18%
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	11,719.06	32,461.00	20,741.94	176.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,011.06	34,166.80	22,155.74	184.46%
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 %
	481,821.94	604,813.49	122,991.55	25.53%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	65,415.41	55,515.86	-9,899.55	-15.13%
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	2,000.04	1,333.36	-666.68	-33.33%
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 %
	67,415.45	56,849.22	-10,566.23	-15.67%
Employee Benefits				
State Retirement	11,778.46	10,540.13	-1,238.33	-10.51%
Social Security	5,157.68	4,349.01	-808.67	-15.68%
Other Employee Benefits	7,661.35	1,600.68	-6,060.67	-79.11%
	24,597.49	16,489.82	-8,107.67	-32.96%
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	151.03	0.00	-151.03	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	482.80	482.80	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	151.03	482.80	331.77	219.67%
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 %
	92,163.97	73,821.84	-18,342.13	-19.90%

	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	2,620.92	0.00	-2,620.92	-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	1,177.23	3,861.65	2,684.42	228.03%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,798.15	3,861.65	63.50	1.67%
Employee Benefits				
State Retirement	630.47	441.84	-188.63	-29.92%
Social Security	290.55	295.41	4.86	1.67%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	921.02	737.25	-183.77	-19.95%
Purchased Services				
Professional & Technical	1,425.00	1,275.00	-150.00	-10.53%
Property Services	410.50	6,352.45	5,941.95	1,447.49%
Other(Except Travel)	7,769.29	16,459.49	8,690.20	111.85%
Travel	0.00	0.00	0.00	0.00 %
	9,604.79	24,086.94	14,482.15	150.78%
Supplies & Materials				
Supplies, General	1,962.48	1,401.10	-561.38	-28.61%
Energy	2,153.54	3,952.53	1,798.99	83.54%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,909.33	2,644.00	-1,265.33	-32.37%
Periodicals, Newspapers, Magazines	152.89	287.62	134.73	88.12%
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	7,923.29	9,471.32	1,548.03	19.54%
Resale	155,528.07	168,972.33	13,444.26	8.64%
Student and Staff Expenditures	48,519.04	54,500.73	5,981.69	12.33%
	220,148.64	241,229.63	21,080.99	9.58%
Properties				
Land & Improvements	13,652.00	0.00	-13,652.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,069.77	6,308.80	5,239.03	489.73%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	14,721.77	6,308.80	-8,412.97	-57.15%
Other Objects				
Dues, Fees, & Judgments	16,499.67	30,313.07	13,813.40	83.72%
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	13,500.00	0.00	-13,500.00	-100.00%
Refund of Prior Year Revenue	531.08	0.00	-531.08	-100.00%
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	7,299.00	2,713.61	-4,585.39	-62.82%
	37,829.75	33,026.68	-4,803.07	-12.70%
	287,024.12	309,250.95	22,226.83	7.74%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	106,774.96	117,340.77	10,565.81	9.90%
Non-Certified - Instructional	10,374.98	7,999.98	-2,375.00	-22.89%
Other Certified - Student Support	2,224.38	2,889.50	665.12	29.90%
Non-Certified - Office Personnel	3,109.01	2,892.18	-216.83	-6.97%
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	182.02	1,178.20	996.18	547.29%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	122,665.35	132,300.63	9,635.28	7.85%
Employee Benefits				
State Retirement	20,614.71	23,447.03	2,832.32	13.74%
Social Security	9,383.96	10,121.45	737.49	7.86%
Other Employee Benefits	51.16	21.71	-29.45	-57.56%
	30,049.83	33,590.19	3,540.36	11.78%
Purchased Services				
Professional & Technical	26,909.41	32,044.01	5,134.60	19.08%
Property Services	7,099.71	524.00	-6,575.71	-92.62%
Other(Except Travel)	11,536.51	16,357.36	4,820.85	41.79%
Travel	1,160.70	1,983.96	823.26	70.93%
	46,706.33	50,909.33	4,203.00	9.00%
Supplies & Materials				
Supplies, General	2,690.61	9,197.58	6,506.97	241.84%
Energy	11,772.92	11,294.50	-478.42	-4.06%
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	38,787.72	42,769.25	3,981.53	10.26%
Resale	22,623.57	43,000.41	20,376.84	90.07%
Student and Staff Expenditures	23,037.43	44,035.13	20,997.70	91.15%
	98,912.25	150,296.87	51,384.62	51.95%
Properties				
Land & Improvements	0.00	3,513.36	3,513.36	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	500.00	5,197.61	4,697.61	939.52%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	500.00	8,710.97	8,210.97	1,642.19%
Other Objects				
Dues, Fees, & Judgments	16,865.00	10,463.45	-6,401.55	-37.96%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	535.00	1,000.00	465.00	86.92%
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	245.38	0.00	-245.38	-100.00%
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	3,735.00	2,700.00	-1,035.00	-27.71%
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 %
	21,380.38	14,163.45	-7,216.93	-33.75%
	320,214.14	389,971.44	69,757.30	21.78%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,579,603.19	4,582,996.25	3,393.06	0.07%
Non-Certified - Instructional	426,677.75	468,719.65	42,041.90	9.85%
Other Certified - Student Support	464,214.96	467,079.90	2,864.94	0.62%
Non-Certified - Office Personnel	563,194.58	603,180.17	39,985.59	7.10%
Certified - General District Administration	221,294.35	277,335.20	56,040.85	25.32%
Certified - School Administration	456,020.77	459,391.18	3,370.41	0.74%
Operation & Maintenance	499,776.66	535,914.23	36,137.57	7.23%
Student Transportation	158,511.40	170,944.98	12,433.58	7.84%
Non-Instructional Services	173,714.99	159,793.08	-13,921.91	-8.01%
Facilities	0.00	0.00	0.00	0.00 %
	7,543,008.65	7,725,354.64	182,345.99	2.42%
Employee Benefits				
State Retirement	1,284,325.79	1,316,532.02	32,206.23	2.51%
Social Security	559,938.63	569,657.93	9,719.30	1.74%
Other Employee Benefits	1,007,391.68	1,004,977.82	-2,413.86	-0.24%
	2,851,656.10	2,891,167.77	39,511.67	1.39%
Purchased Services				
Professional & Technical	173,113.12	2,220,818.06	2,047,704.94	1,182.87%
Property Services	1,301,902.65	411,724.96	-890,177.69	-68.38%
Other(Except Travel)	327,481.23	310,881.27	-16,599.96	-5.07%
Travel	8,970.74	11,877.08	2,906.34	32.40%
	1,811,467.74	2,955,301.37	1,143,833.63	63.14%
Supplies & Materials				
Supplies, General	449,089.71	392,073.83	-57,015.88	-12.70%
Energy	302,507.86	343,881.51	41,373.65	13.68%
Food & Milk	334,382.61	330,921.85	-3,460.76	-1.03%
Books	84,957.45	19,849.04	-65,108.41	-76.64%
Periodicals, Newspapers, Magazines	1,540.36	3,029.14	1,488.78	96.65%
State Adopted TextBooks	11,244.04	0.00	-11,244.04	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,293.82	477.12	-1,816.70	-79.20%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	336,998.87	278,530.07	-58,468.80	-17.35%
Resale	178,151.64	212,038.74	33,887.10	19.02%
Student and Staff Expenditures	114,644.25	137,072.91	22,428.66	19.56%
	1,815,810.61	1,717,874.21	-97,936.40	-5.39%
Properties				
Land & Improvements	129,647.00	48,188.36	-81,458.64	-62.83%
Buildings	19,890.00	25,669.00	5,779.00	29.05%
Equipment	564,002.84	299,862.89	-264,139.95	-46.83%
Vehicles	107,588.76	0.00	-107,588.76	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	821,128.60	373,720.25	-447,408.35	-54.49%
Other Objects				
Dues, Fees, & Judgments	67,449.15	78,110.81	10,661.66	15.81%
Interest	38,400.00	0.00	-38,400.00	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,985.95	22,102.95	12,117.00	121.34%
Revaluation Fees	71,159.40	78,553.85	7,394.45	10.39%
Student Aid/Scholarship Payments	13,500.00	0.00	-13,500.00	-100.00%
Refund of Prior Year Revenue	833.46	2,866.05	2,032.59	243.87%
Redemption of Principal	1,280,000.00	0.00	-1,280,000.00	-100.00%
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	3,735.00	2,700.00	-1,035.00	-27.71%
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	7,299.00	2,713.61	-4,585.39	-62.82%
	1,492,361.96	187,047.27	-1,305,314.69	-87.47%
	16,335,433.66	15,850,465.51	-484,968.15	-2.97%