

Program 000, Non Categorical

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	245,605.94	292,005.94	46,400.00	18.89%
Non-Certified - Office Personnel	311,573.55	361,395.63	49,822.08	15.99%
Certified - General District Administration	228,968.61	158,423.53	-70,545.08	-30.81%
Certified - School Administration	334,212.98	371,042.28	36,829.30	11.02%
Operation & Maintenance	191,886.74	300,682.57	108,795.83	56.70%
Student Transportation	157,287.60	183,669.21	26,381.61	16.77%
Non-Instructional Services	35.00	0.00	-35.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,469,570.42	1,667,219.16	197,648.74	13.45%
Employee Benefits				
State Retirement	146,195.75	164,659.12	18,463.37	12.63%
Social Security	107,608.35	122,202.23	14,593.88	13.56%
Other Employee Benefits	187,856.36	192,631.67	4,775.31	2.54%
	441,660.46	479,493.02	37,832.56	8.57%
Purchased Services				
Professional & Technical	68,084.13	22,898.11	-45,186.02	-66.37%
Property Services	1,177,658.58	2,172,892.61	995,234.03	84.51%
Other(Except Travel)	220,833.88	324,055.02	103,221.14	46.74%
Travel	4,983.43	13,099.10	8,115.67	162.85%
	1,471,560.02	2,532,944.84	1,061,384.82	72.13%
Supplies & Materials				
Supplies, General	483,494.67	314,140.14	-169,354.53	-35.03%
Energy	253,716.59	313,825.20	60,108.61	23.69%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,233.72	9,026.41	4,792.69	113.20%
Periodicals, Newspapers, Magazines	24.00	85.62	61.62	256.75%
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	39,349.37	47,215.09	7,865.72	19.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,608.63	15,559.44	9,950.81	177.42%
	786,426.98	699,851.90	-86,575.08	-11.01%
Properties				
Land & Improvements	0.00	15,380.00	15,380.00	0.00 %
Buildings	1,378,165.00	1,397,782.00	19,617.00	1.42%
Equipment	280,410.59	165,965.62	-114,444.97	-40.81%
Vehicles	216,644.00	185,632.53	-31,011.47	-14.31%
Depreciation	0.00	0.00	0.00	0.00 %
	1,875,219.59	1,764,760.15	-110,459.44	-5.89%
Other Objects				
Dues, Fees, & Judgments	8,523.55	24,788.79	16,265.24	190.83%
Interest	96,753.12	83,477.50	-13,275.62	-13.72%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,045.00	25,972.92	20,927.92	414.82%
Revaluation Fees	96,776.33	95,250.30	-1,526.03	-1.58%
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	1,825,000.00	1,870,000.00	45,000.00	2.47%
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	600.00	600.00	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 %
	2,032,698.00	2,100,089.51	67,391.51	3.32%
	8,077,135.47	9,244,358.58	1,167,223.11	14.45%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,269,468.32	3,515,817.23	246,348.91	7.53%
Non-Certified - Instructional	291,952.02	332,830.42	40,878.40	14.00%
Other Certified - Student Support	1,130.00	3,655.00	2,525.00	223.45%
Non-Certified - Office Personnel	6,110.00	1,750.00	-4,360.00	-71.36%
Certified - General District Administration	4,305.33	4,305.33	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	5,133.00	0.00	-5,133.00	-100.00%
Student Transportation	17,564.50	100.00	-17,464.50	-99.43%
Non-Instructional Services	8,500.00	9,750.00	1,250.00	14.71%
Facilities	0.00	0.00	0.00	0.00 %
	3,604,163.17	3,868,207.98	264,044.81	7.33%
Employee Benefits				
State Retirement	336,957.15	372,008.37	35,051.22	10.40%
Social Security	258,328.41	280,470.63	22,142.22	8.57%
Other Employee Benefits	494,999.38	527,910.30	32,910.92	6.65%
	1,090,284.94	1,180,389.30	90,104.36	8.26%
Purchased Services				
Professional & Technical	4,040.00	15,000.00	10,960.00	271.29%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	15,537.49	8,947.92	-6,589.57	-42.41%
Travel	81.90	0.00	-81.90	-100.00%
	19,659.39	23,947.92	4,288.53	21.81%
Supplies & Materials				
Supplies, General	25,473.37	27,409.92	1,936.55	7.60%
Energy	0.00	138.35	138.35	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,135.93	1,883.51	747.58	65.81%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	98,471.99	118,810.34	20,338.35	20.65%
Supplemental TextBooks	791.54	499.50	-292.04	-36.90%
Workbooks	770.91	869.74	98.83	12.82%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	480,927.61	216,794.11	-264,133.50	-54.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	38,207.60	22,209.25	-15,998.35	-41.87%
	645,778.95	388,614.72	-257,164.23	-39.82%
Properties				
Land & Improvements	0.00	10,300.00	10,300.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	60,696.25	22,739.96	-37,956.29	-62.53%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	60,696.25	33,039.96	-27,656.29	-45.57%
Other Objects				
Dues, Fees, & Judgments	590.89	40.38	-550.51	-93.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	218.66	1,854.26	1,635.60	748.01%
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 %
	809.55	1,894.64	1,085.09	134.04%
	5,421,392.25	5,496,094.52	74,702.27	1.38%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	426,185.74	434,696.48	8,510.74	2.00%
Non-Certified - Instructional	74,077.45	91,733.50	17,656.05	23.83%
Other Certified - Student Support	1,580.00	52,026.05	50,446.05	3,192.79%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,320.00	5,320.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	3,182.92	3,182.92	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 %
	507,163.19	586,958.95	79,795.76	15.73%
Employee Benefits				
State Retirement	58,600.70	63,276.62	4,675.92	7.98%
Social Security	37,651.23	43,394.22	5,742.99	15.25%
Other Employee Benefits	52,581.47	90,089.78	37,508.31	71.33%
	148,833.40	196,760.62	47,927.22	32.20%
Purchased Services				
Professional & Technical	91,998.29	63,653.07	-28,345.22	-30.81%
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 %
	91,998.29	63,653.07	-28,345.22	-30.81%
Supplies & Materials				
Supplies, General	728.20	740.90	12.70	1.74%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,408.50	0.00	-1,408.50	-100.00%
Periodicals, Newspapers, Magazines	76.34	69.80	-6.54	-8.57%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	79.98	0.00	-79.98	-100.00%
Workbooks	1,811.23	301.26	-1,509.97	-83.37%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,168.26	0.00	-5,168.26	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,323.88	0.00	-29,323.88	-100.00%
	38,596.39	1,111.96	-37,484.43	-97.12%
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	14,500.00	0.00	-14,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	14,500.00	0.00	-14,500.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	200.00	4,449.00	4,249.00	2,124.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,136.99	706.91	-1,430.08	-66.92%
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	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 %
	2,336.99	5,155.91	2,818.92	120.62%
	803,428.26	853,640.51	50,212.25	6.25%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	45,780.31	28,143.47	-17,636.84	-38.52%
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 %
	45,780.31	28,143.47	-17,636.84	-38.52%
Employee Benefits				
State Retirement	4,413.21	2,682.00	-1,731.21	-39.23%
Social Security	3,382.29	2,031.04	-1,351.25	-39.95%
Other Employee Benefits	240.33	196.91	-43.42	-18.07%
	8,035.83	4,909.95	-3,125.88	-38.90%
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	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 %
	53,816.14	33,053.42	-20,762.72	-38.58%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	9,417.36	7,934.17	-1,483.19	-15.75%
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 %
	9,417.36	7,934.17	-1,483.19	-15.75%
Employee Benefits				
State Retirement	896.76	755.52	-141.24	-15.75%
Social Security	741.00	623.44	-117.56	-15.87%
Other Employee Benefits	54.04	60.16	6.12	11.32%
	1,691.80	1,439.12	-252.68	-14.94%
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 %
	11,109.16	9,373.29	-1,735.87	-15.63%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	157,996.67	162,174.74	4,178.07	2.64%
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 %
	157,996.67	162,174.74	4,178.07	2.64%
Employee Benefits				
State Retirement	14,999.91	15,384.29	384.38	2.56%
Social Security	11,750.67	12,043.21	292.54	2.49%
Other Employee Benefits	15,637.98	15,591.60	-46.38	-0.30%
	42,388.56	43,019.10	630.54	1.49%
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)	55.41	0.00	-55.41	-100.00%
Travel	1,193.25	4,148.01	2,954.76	247.62%
	1,248.66	4,148.01	2,899.35	232.20%
Supplies & Materials				
Supplies, General	0.00	39.98	39.98	0.00 %
Energy	7,071.92	500.00	-6,571.92	-92.93%
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	16,279.04	10,084.37	-6,194.67	-38.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,460.04	47,574.36	39,114.32	462.34%
	31,811.00	58,198.71	26,387.71	82.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,630.49	5,500.00	-17,130.49	-75.70%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,630.49	5,500.00	-17,130.49	-75.70%
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	1,647.00	2,917.92	1,270.92	77.17%
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 %
	1,647.00	2,917.92	1,270.92	77.17%
	257,722.38	275,958.48	18,236.10	7.08%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	151,572.30	156,115.38	4,543.08	3.00%
Non-Certified - Instructional	17,009.39	21,148.07	4,138.68	24.33%
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	4,305.33	4,305.33	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	16,632.81	2,454.54	-14,178.27	-85.24%
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 %
	189,519.83	184,023.32	-5,496.51	-2.90%
Employee Benefits				
State Retirement	28,742.07	29,509.97	767.90	2.67%
Social Security	13,718.00	13,492.59	-225.41	-1.64%
Other Employee Benefits	40,165.73	16,660.89	-23,504.84	-58.52%
	82,625.80	59,663.45	-22,962.35	-27.79%
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)	3,600.00	0.00	-3,600.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	3,600.00	0.00	-3,600.00	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,465.35	16,684.93	15,219.58	1,038.63%
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	64,077.57	77,061.04	12,983.47	20.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,008.01	5,536.16	4,528.15	449.22%
	66,550.93	99,282.13	32,731.20	49.18%
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 %
	342,296.56	342,968.90	672.34	0.20%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	40,167.75	44,398.39	4,230.64	10.53%
Non-Certified - Instructional	14,286.30	15,336.30	1,050.00	7.35%
Other Certified - Student Support	6,398.29	6,545.87	147.58	2.31%
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 %
	60,852.34	66,280.56	5,428.22	8.92%
Employee Benefits				
State Retirement	5,809.80	6,346.29	536.49	9.23%
Social Security	4,456.17	4,837.81	381.64	8.56%
Other Employee Benefits	15,215.67	15,774.27	558.60	3.67%
	25,481.64	26,958.37	1,476.73	5.80%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	450.00	0.00	-450.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	450.00	0.00	-450.00	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	147.78	0.00	-147.78	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	147.78	0.00	-147.78	-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	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 %
	86,931.76	93,238.93	6,307.17	7.26%

	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	5,508.00	9,202.00	3,694.00	67.07%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	16,900.94	15,924.00	-976.94	-5.78%
Non-Certified - Office Personnel	8,120.00	3,740.00	-4,380.00	-53.94%
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 %
	30,528.94	28,866.00	-1,662.94	-5.45%
Employee Benefits				
State Retirement	2,540.73	2,811.77	271.04	10.67%
Social Security	2,322.23	2,202.50	-119.73	-5.16%
Other Employee Benefits	82.98	117.05	34.07	41.06%
	4,945.94	5,131.32	185.38	3.75%
Purchased Services				
Professional & Technical	0.00	3,500.00	3,500.00	0.00 %
Property Services	23.75	0.00	-23.75	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	23.75	3,500.00	3,476.25	14,636.84%
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	3,192.18	3,192.18	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	419,570.13	465,849.70	46,279.57	11.03%
	419,570.13	469,041.88	49,471.75	11.79%
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	18,400.00	16,864.00	-1,536.00	-8.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	437.00	437.00	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	18,060.00	24,260.00	6,200.00	34.33%
Petty Cash	220.00	429.50	209.50	95.23%
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 %
	36,680.00	41,990.50	5,310.50	14.48%
	491,748.76	548,529.70	56,780.94	11.55%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	55,102.00	67,200.00	12,098.00	21.96%
Non-Certified - Instructional	8,051.00	5,965.00	-2,086.00	-25.91%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	6,952.75	8,790.00	1,837.25	26.42%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,500.00	6,000.00	-1,500.00	-20.00%
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 %
	77,605.75	87,955.00	10,349.25	13.34%
Employee Benefits				
State Retirement	6,978.51	7,048.53	70.02	1.00%
Social Security	6,090.07	6,565.95	475.88	7.81%
Other Employee Benefits	221.94	433.59	211.65	95.36%
	13,290.52	14,048.07	757.55	5.70%
Purchased Services				
Professional & Technical	25,724.00	28,540.00	2,816.00	10.95%
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 %
	25,724.00	28,540.00	2,816.00	10.95%
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	7,119.26	7,119.26	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	87,633.49	134,356.15	46,722.66	53.32%
	87,633.49	141,475.41	53,841.92	61.44%
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	300.00	1,382.58	1,082.58	360.86%
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	65,600.00	60,000.00	-5,600.00	-8.54%
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 %
	65,900.00	61,382.58	-4,517.42	-6.85%
	270,153.76	333,401.06	63,247.30	23.41%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,161,198.45	4,425,681.86	264,483.41	6.36%
Non-Certified - Instructional	405,376.16	467,013.29	61,637.13	15.20%
Other Certified - Student Support	271,615.17	370,156.86	98,541.69	36.28%
Non-Certified - Office Personnel	332,756.30	375,675.63	42,919.33	12.90%
Certified - General District Administration	242,899.27	172,354.19	-70,545.08	-29.04%
Certified - School Administration	341,712.98	377,042.28	35,329.30	10.34%
Operation & Maintenance	213,652.55	306,320.03	92,667.48	43.37%
Student Transportation	174,852.10	183,769.21	8,917.11	5.10%
Non-Instructional Services	196,866.76	212,109.26	15,242.50	7.74%
Facilities	0.00	0.00	0.00	0.00 %
	6,340,929.74	6,890,122.61	549,192.87	8.66%
Employee Benefits				
State Retirement	610,791.27	670,564.03	59,772.76	9.79%
Social Security	459,656.81	502,744.79	43,087.98	9.37%
Other Employee Benefits	831,231.80	891,638.69	60,406.89	7.27%
	1,901,679.88	2,064,947.51	163,267.63	8.59%
Purchased Services				
Professional & Technical	189,846.42	133,591.18	-56,255.24	-29.63%
Property Services	1,207,276.09	2,208,107.52	1,000,831.43	82.90%
Other(Except Travel)	241,069.33	334,045.49	92,976.16	38.57%
Travel	6,409.11	17,247.11	10,838.00	169.10%
	1,644,600.95	2,692,991.30	1,048,390.35	63.75%
Supplies & Materials				
Supplies, General	517,468.29	350,470.12	-166,998.17	-32.27%
Energy	260,788.51	314,463.55	53,675.04	20.58%
Food & Milk	159,125.20	178,135.52	19,010.32	11.95%
Books	8,243.50	27,594.85	19,351.35	234.75%
Periodicals, Newspapers, Magazines	100.34	155.42	55.08	54.89%
State Adopted TextBooks	98,471.99	118,810.34	20,338.35	20.65%
Supplemental TextBooks	871.52	499.50	-372.02	-42.69%
Workbooks	2,582.14	1,171.00	-1,411.14	-54.65%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	607,761.71	365,974.50	-241,787.21	-39.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	589,811.78	691,085.06	101,273.28	17.17%
	2,245,224.98	2,048,359.86	-196,865.12	-8.77%
Properties				
Land & Improvements	0.00	25,680.00	25,680.00	0.00 %
Buildings	1,378,165.00	1,397,782.00	19,617.00	1.42%
Equipment	369,837.76	194,205.58	-175,632.18	-47.49%
Vehicles	231,144.00	185,632.53	-45,511.47	-19.69%
Depreciation	0.00	0.00	0.00	0.00 %
	1,979,146.76	1,803,300.11	-175,846.65	-8.88%
Other Objects				
Dues, Fees, & Judgments	28,379.38	48,898.16	20,518.78	72.30%
Interest	96,753.12	83,477.50	-13,275.62	-13.72%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,172.65	31,889.01	22,716.36	247.65%
Revaluation Fees	96,776.33	95,250.30	-1,526.03	-1.58%
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	1,825,000.00	1,870,000.00	45,000.00	2.47%
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	83,660.00	84,260.00	600.00	0.72%
Petty Cash	820.00	1,029.50	209.50	25.55%
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 %
	2,140,561.48	2,214,804.47	74,242.99	3.47%
	16,252,143.79	17,714,525.86	1,462,382.07	9.00%