

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	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	211,226.50	218,516.00	7,289.50	3.45%
Certified - General District Administration	150,890.80	163,390.80	12,500.00	8.28%
Certified - School Administration	158,466.38	173,577.18	15,110.80	9.54%
Operation & Maintenance	225,985.98	144,677.58	-81,308.40	-35.98%
Student Transportation	26,044.20	28,980.40	2,936.20	11.27%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	772,613.86	729,141.96	-43,471.90	-5.63%
Employee Benefits				
State Retirement	147,165.36	134,728.74	-12,436.62	-8.45%
Social Security	55,795.98	51,975.56	-3,820.42	-6.85%
Other Employee Benefits	172,969.10	61,251.62	-111,717.48	-64.59%
	375,930.44	247,955.92	-127,974.52	-34.04%
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	3,400.00	3,400.00	0.00 %
Travel	0.00	24.61	24.61	0.00 %
	0.00	3,424.61	3,424.61	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	769.00	582.00	-187.00	-24.32%
Interest	37,300.00	39,990.00	2,690.00	7.21%
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	1,865,000.00	1,865,000.00	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 %
	38,069.00	1,905,572.00	1,867,503.00	4,905.57%
	1,186,613.30	2,886,094.49	1,699,481.19	143.22%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,247,527.44	3,502,884.68	255,357.24	7.86%
Non-Certified - Instructional	91,212.20	228,504.47	137,292.27	150.52%
Other Certified - Student Support	126,350.49	131,396.19	5,045.70	3.99%
Non-Certified - Office Personnel	243,314.29	254,904.40	11,590.11	4.76%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	236,978.87	259,584.61	22,605.74	9.54%
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 %
	3,945,383.29	4,377,274.35	431,891.06	10.95%
Employee Benefits				
State Retirement	659,737.60	748,153.88	88,416.28	13.40%
Social Security	289,599.01	315,574.08	25,975.07	8.97%
Other Employee Benefits	588,766.22	638,320.68	49,554.46	8.42%
	1,538,102.83	1,702,048.64	163,945.81	10.66%
Purchased Services				
Professional & Technical	43,280.06	19,923.55	-23,356.51	-53.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,033.48	6,528.82	2,495.34	61.87%
Travel	0.00	0.00	0.00	0.00 %
	47,313.54	26,452.37	-20,861.17	-44.09%
Supplies & Materials				
Supplies, General	0.00	16,692.39	16,692.39	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	152.45	270.04	117.59	77.13%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	136,778.84	136,778.84	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	1,909.56	1,909.56	0.00 %
Resale	0.00	625.61	625.61	0.00 %
Student and Staff Expenditures	0.00	209.46	209.46	0.00 %
	152.45	156,485.90	156,333.45	102,547.36%
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	3,087.00	3,087.00	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	3,087.00	3,087.00	0.00 %
	5,530,952.11	6,265,348.26	734,396.15	13.28%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	611,982.19	640,525.79	28,543.60	4.66%
Non-Certified - Instructional	124,699.33	171,728.00	47,028.67	37.71%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	53,199.53	54,610.00	1,410.47	2.65%
Certified - General District Administration	9,102.99	8,525.61	-577.38	-6.34%
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 %
	798,984.04	875,389.40	76,405.36	9.56%
Employee Benefits				
State Retirement	149,972.18	167,980.44	18,008.26	12.01%
Social Security	59,830.73	65,951.55	6,120.82	10.23%
Other Employee Benefits	37,241.70	38,217.60	975.90	2.62%
	247,044.61	272,149.59	25,104.98	10.16%
Purchased Services				
Professional & Technical	134,113.50	201,890.25	67,776.75	50.54%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	7,127.63	7,127.63	0.00 %
	134,113.50	209,017.88	74,904.38	55.85%
Supplies & Materials				
Supplies, General	15,759.68	15,833.89	74.21	0.47%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,242.76	6,646.25	-4,596.51	-40.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	75.00	75.00	0.00 %
	27,002.44	22,555.14	-4,447.30	-16.47%
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	9,513.00	9,213.00	3,071.00%
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 %
	300.00	9,513.00	9,213.00	3,071.00%
	1,207,444.59	1,388,625.01	181,180.42	15.01%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	46,739.73	57,920.85	11,181.12	23.92%
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 %
	46,739.73	57,920.85	11,181.12	23.92%
Employee Benefits				
State Retirement	7,723.67	9,482.34	1,758.67	22.77%
Social Security	3,369.80	4,245.79	875.99	26.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	11,093.47	13,728.13	2,634.66	23.75%
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 %
	57,833.20	71,648.98	13,815.78	23.89%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	61,421.87	66,173.67	4,751.80	7.74%
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 %
	61,421.87	66,173.67	4,751.80	7.74%
Employee Benefits				
State Retirement	10,392.00	11,492.65	1,100.65	10.59%
Social Security	3,721.83	4,370.77	648.94	17.44%
Other Employee Benefits	7,407.60	7,602.64	195.04	2.63%
	21,521.43	23,466.06	1,944.63	9.04%
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	676.82	676.82	0.00 %
	0.00	676.82	676.82	0.00 %
Supplies & Materials				
Supplies, General	0.00	5,207.35	5,207.35	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	8,813.70	9,125.00	311.30	3.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,813.70	14,332.35	5,518.65	62.61%
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	400.00	470.00	70.00	17.50%
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 %
	400.00	470.00	70.00	17.50%
	92,157.00	105,118.90	12,961.90	14.07%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	506,258.04	558,864.42	52,606.38	10.39%
Non-Certified - Instructional	325,411.11	290,175.87	-35,235.24	-10.83%
Other Certified - Student Support	100,871.17	109,714.09	8,842.92	8.77%
Non-Certified - Office Personnel	91,725.26	85,000.00	-6,725.26	-7.33%
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	14,055.20	12,685.20	-1,370.00	-9.75%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,038,320.78	1,056,439.58	18,118.80	1.75%
Employee Benefits				
State Retirement	228,724.07	245,791.72	17,067.65	7.46%
Social Security	79,255.83	79,920.42	664.59	0.84%
Other Employee Benefits	82,245.10	53,379.72	-28,865.38	-35.10%
	390,225.00	379,091.86	-11,133.14	-2.85%
Purchased Services				
Professional & Technical	24,567.74	22,560.00	-2,007.74	-8.17%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	905.55	2,623.50	1,717.95	189.71%
	25,473.29	25,183.50	-289.79	-1.14%
Supplies & Materials				
Supplies, General	8,598.61	3,175.78	-5,422.83	-63.07%
Energy	1,500.00	1,436.16	-63.84	-4.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,607.47	0.00	-13,607.47	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,981.59	27,234.05	-6,747.54	-19.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	94.99	0.00	-94.99	-100.00%
	57,782.66	31,845.99	-25,936.67	-44.89%
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	2,533.25	3,827.00	1,293.75	51.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,725.00	0.00	-1,725.00	-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 %
	4,258.25	3,827.00	-431.25	-10.13%
	1,516,059.98	1,496,387.93	-19,672.05	-1.30%

	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	1,083.00	5,000.00	3,917.00	361.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,083.00	5,000.00	3,917.00	361.68%
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 %
	1,083.00	5,000.00	3,917.00	361.68%

	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	209,904.41	199,223.44	-10,680.97	-5.09%
Non-Certified - Instructional	33,276.50	25,587.00	-7,689.50	-23.11%
Other Certified - Student Support	2,500.00	5,000.00	2,500.00	100.00%
Non-Certified - Office Personnel	0.00	1,200.00	1,200.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	90.00	0.00	-90.00	-100.00%
Operation & Maintenance	0.00	290.32	290.32	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 %
	245,770.91	231,300.76	-14,470.15	-5.89%
Employee Benefits				
State Retirement	39,525.84	40,575.42	1,049.58	2.66%
Social Security	18,747.65	17,698.01	-1,049.64	-5.60%
Other Employee Benefits	15,221.60	32.20	-15,189.40	-99.79%
	73,495.09	58,305.63	-15,189.46	-20.67%
Purchased Services				
Professional & Technical	95,832.13	79,004.20	-16,827.93	-17.56%
Property Services	677,139.69	904,472.93	227,333.24	33.57%
Other(Except Travel)	248,437.61	284,628.13	36,190.52	14.57%
Travel	51,608.06	18,054.24	-33,553.82	-65.02%
	1,073,017.49	1,286,159.50	213,142.01	19.86%
Supplies & Materials				
Supplies, General	104,737.02	151,955.30	47,218.28	45.08%
Energy	190,325.84	235,254.34	44,928.50	23.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	73,395.04	9,657.20	-63,737.84	-86.84%
Periodicals, Newspapers, Magazines	4,716.75	3,215.84	-1,500.91	-31.82%
State Adopted TextBooks	168,288.78	0.00	-168,288.78	-100.00%
Supplemental TextBooks	0.00	1,326.80	1,326.80	0.00 %
Workbooks	98.29	1,524.05	1,425.76	1,450.56%
Binding & Repair, Other	0.00	1,705.38	1,705.38	0.00 %
Specialized Supplies and Materials	540,082.69	450,050.04	-90,032.65	-16.67%
Resale	92,529.77	91,988.15	-541.62	-0.59%
Student and Staff Expenditures	46,019.41	78,059.83	32,040.42	69.62%
	1,220,193.59	1,024,736.93	-195,456.66	-16.02%
Properties				
Land & Improvements	1,900.00	0.00	-1,900.00	-100.00%
Buildings	2,006,014.81	1,993,867.28	-12,147.53	-0.61%
Equipment	0.00	192,535.24	192,535.24	0.00 %
Vehicles	25.00	77,778.00	77,753.00	311,012.00%
Depreciation	0.00	0.00	0.00	0.00 %
	2,007,939.81	2,264,180.52	256,240.71	12.76%
Other Objects				
Dues, Fees, & Judgments	89,461.96	72,288.09	-17,173.87	-19.20%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30,214.00	30,925.00	711.00	2.35%
Revaluation Fees	27,941.73	32,498.67	4,556.94	16.31%
Student Aid/Scholarship Payments	8,500.00	10,100.00	1,600.00	18.82%
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	8,000.00	0.00	-8,000.00	-100.00%
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 %
	164,117.69	145,811.76	-18,305.93	-11.15%
	4,784,534.58	5,010,495.10	225,960.52	4.72%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	80,702.50	42,383.34	-38,319.16	-47.48%
Non-Certified - Instructional	12,125.00	29,925.00	17,800.00	146.80%
Other Certified - Student Support	26,757.50	75,725.00	48,967.50	183.00%
Non-Certified - Office Personnel	1,720.00	4,453.00	2,733.00	158.90%
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 %
	121,305.00	152,486.34	31,181.34	25.70%
Employee Benefits				
State Retirement	19,731.28	22,545.74	2,814.46	14.26%
Social Security	9,156.31	11,274.61	2,118.30	23.13%
Other Employee Benefits	7,390.80	0.00	-7,390.80	-100.00%
	36,278.39	33,820.35	-2,458.04	-6.78%
Purchased Services				
Professional & Technical	15,613.55	21,844.60	6,231.05	39.91%
Property Services	20,591.99	63,883.20	43,291.21	210.23%
Other(Except Travel)	1,221.00	4,150.00	2,929.00	239.89%
Travel	0.00	645.24	645.24	0.00 %
	37,426.54	90,523.04	53,096.50	141.87%
Supplies & Materials				
Supplies, General	27,763.86	16,146.91	-11,616.95	-41.84%
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	52,182.39	37,900.69	-14,281.70	-27.37%
Resale	14,740.47	18,450.47	3,710.00	25.17%
Student and Staff Expenditures	21,912.39	27,625.26	5,712.87	26.07%
	116,599.11	100,123.33	-16,475.78	-14.13%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	119.88	0.00	-119.88	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	119.88	0.00	-119.88	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,660.45	11,258.28	-1,402.17	-11.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,200.00	690.00	-510.00	-42.50%
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	600.00	500.00	-100.00	-16.67%
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 %
	14,460.45	12,448.28	-2,012.17	-13.91%
	326,189.37	389,401.34	63,211.97	19.38%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,764,536.18	5,067,976.19	303,440.01	6.37%
Non-Certified - Instructional	586,724.14	745,920.34	159,196.20	27.13%
Other Certified - Student Support	256,479.16	321,835.28	65,356.12	25.48%
Non-Certified - Office Personnel	601,185.58	618,683.40	17,497.82	2.91%
Certified - General District Administration	159,993.79	171,916.41	11,922.62	7.45%
Certified - School Administration	395,535.25	433,161.79	37,626.54	9.51%
Operation & Maintenance	225,985.98	144,967.90	-81,018.08	-35.85%
Student Transportation	40,099.40	41,665.60	1,566.20	3.91%
Non-Instructional Services	230,181.73	253,204.05	23,022.32	10.00%
Facilities	0.00	0.00	0.00	0.00 %
	7,260,721.21	7,799,330.96	538,609.75	7.42%
Employee Benefits				
State Retirement	1,321,692.16	1,444,042.02	122,349.86	9.26%
Social Security	536,856.64	570,346.52	33,489.88	6.24%
Other Employee Benefits	986,242.66	874,841.90	-111,400.76	-11.30%
	2,844,791.46	2,889,230.44	44,438.98	1.56%
Purchased Services				
Professional & Technical	313,406.98	345,222.60	31,815.62	10.15%
Property Services	725,361.58	1,034,554.33	309,192.75	42.63%
Other(Except Travel)	253,742.09	298,975.35	45,233.26	17.83%
Travel	52,513.61	29,152.04	-23,361.57	-44.49%
	1,345,024.26	1,707,904.32	362,880.06	26.98%
Supplies & Materials				
Supplies, General	166,522.03	229,522.05	63,000.02	37.83%
Energy	203,240.15	255,477.04	52,236.89	25.70%
Food & Milk	250,869.51	309,113.17	58,243.66	23.22%
Books	87,154.96	9,927.24	-77,227.72	-88.61%
Periodicals, Newspapers, Magazines	4,716.75	3,215.84	-1,500.91	-31.82%
State Adopted TextBooks	168,288.78	136,778.84	-31,509.94	-18.72%
Supplemental TextBooks	0.00	1,326.80	1,326.80	0.00 %
Workbooks	98.29	1,524.05	1,425.76	1,450.56%
Binding & Repair, Other	0.00	1,705.38	1,705.38	0.00 %
Specialized Supplies and Materials	657,715.29	543,015.95	-114,699.34	-17.44%
Resale	107,270.24	111,064.23	3,793.99	3.54%
Student and Staff Expenditures	68,026.79	105,969.55	37,942.76	55.78%
	1,713,902.79	1,708,640.14	-5,262.65	-0.31%
Properties				
Land & Improvements	1,900.00	0.00	-1,900.00	-100.00%
Buildings	2,006,014.81	2,077,942.28	71,927.47	3.59%
Equipment	119.88	206,504.02	206,384.14	172,158.94%
Vehicles	25.00	77,778.00	77,753.00	311,012.00%
Depreciation	0.00	0.00	0.00	0.00 %
	2,008,059.69	2,362,224.30	354,164.61	17.64%
Other Objects				
Dues, Fees, & Judgments	109,902.59	104,569.81	-5,332.78	-4.85%
Interest	37,300.00	39,990.00	2,690.00	7.21%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	33,139.00	31,615.00	-1,524.00	-4.60%
Revaluation Fees	27,941.73	32,498.67	4,556.94	16.31%
Student Aid/Scholarship Payments	8,500.00	10,100.00	1,600.00	18.82%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	1,865,000.00	1,865,000.00	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	600.00	500.00	-100.00	-16.67%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	8,000.00	0.00	-8,000.00	-100.00%
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 %
	225,383.32	2,084,273.48	1,858,890.16	824.77%
	15,397,882.73	18,551,603.64	3,153,720.91	20.48%