

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	456,434.01	574,333.31	117,899.30	25.83%
Non-Certified - Office Personnel	505,981.37	539,278.68	33,297.31	6.58%
Certified - General District Administration	287,724.96	309,135.85	21,410.89	7.44%
Certified - School Administration	626,539.90	664,231.26	37,691.36	6.02%
Operation & Maintenance	416,119.46	432,235.06	16,115.60	3.87%
Student Transportation	210,227.15	245,657.99	35,430.84	16.85%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,503,026.85	2,764,872.15	261,845.30	10.46%
Employee Benefits				
State Retirement	299,285.11	323,895.53	24,610.42	8.22%
Social Security	188,182.23	202,319.88	14,137.65	7.51%
Other Employee Benefits	364,047.29	341,018.22	-23,029.07	-6.33%
	851,514.63	867,233.63	15,719.00	1.85%
Purchased Services				
Professional & Technical	167,839.87	98,695.82	-69,144.05	-41.20%
Property Services	193,062.04	1,236,245.30	1,043,183.26	540.34%
Other(Except Travel)	291,943.79	510,416.13	218,472.34	74.83%
Travel	398.85	1,074.48	675.63	169.39%
	653,244.55	1,846,431.73	1,193,187.18	182.66%
Supplies & Materials				
Supplies, General	170,489.95	159,205.46	-11,284.49	-6.62%
Energy	47,158.11	145,627.17	98,469.06	208.81%
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	28,837.63	75,508.30	46,670.67	161.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,648.62	711.13	-937.49	-56.87%
	248,134.31	381,052.06	132,917.75	53.57%
Properties				
Land & Improvements	0.00	216,460.90	216,460.90	0.00 %
Buildings	1,095,940.59	508,323.21	-587,617.38	-53.62%
Equipment	40,613.96	220,122.98	179,509.02	441.99%
Vehicles	7,799.00	379,196.00	371,397.00	4,762.11%
Depreciation	0.00	0.00	0.00	0.00 %
	1,144,353.55	1,324,103.09	179,749.54	15.71%
Other Objects				
Dues, Fees, & Judgments	11,435.00	13,316.15	1,881.15	16.45%
Interest	0.00	57,730.00	57,730.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,392.00	4,379.68	-2,012.32	-31.48%
Revaluation Fees	25,431.96	37,900.49	12,468.53	49.03%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,497.00	0.00	-2,497.00	-100.00%
Redemption of Principal	766,020.00	2,360,000.00	1,593,980.00	208.09%
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 %
	811,775.96	2,473,326.32	1,661,550.36	204.68%
	6,212,049.85	9,657,018.98	3,444,969.13	55.46%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,420,746.24	3,443,885.49	23,139.25	0.68%
Non-Certified - Instructional	407,739.35	624,098.37	216,359.02	53.06%
Other Certified - Student Support	200.00	31,706.29	31,506.29	15,753.15%
Non-Certified - Office Personnel	1,498.81	0.00	-1,498.81	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	198.64	198.64	0.00 %
Operation & Maintenance	3,816.81	648.00	-3,168.81	-83.02%
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 %
	3,834,001.21	4,100,536.79	266,535.58	6.95%
Employee Benefits				
State Retirement	580,400.59	587,882.62	7,482.03	1.29%
Social Security	280,290.73	300,460.27	20,169.54	7.20%
Other Employee Benefits	563,787.15	535,166.41	-28,620.74	-5.08%
	1,424,478.47	1,423,509.30	-969.17	-0.07%
Purchased Services				
Professional & Technical	20,940.41	4,530.00	-16,410.41	-78.37%
Property Services	11,517.79	15,461.85	3,944.06	34.24%
Other(Except Travel)	10,631.52	17,503.58	6,872.06	64.64%
Travel	0.00	2,453.40	2,453.40	0.00 %
	43,089.72	39,948.83	-3,140.89	-7.29%
Supplies & Materials				
Supplies, General	46,195.53	45,856.57	-338.96	-0.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	125,646.07	173,656.72	48,010.65	38.21%
Periodicals, Newspapers, Magazines	1,747.09	0.00	-1,747.09	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	37,387.90	287,368.12	249,980.22	668.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	45,656.81	33,513.54	-12,143.27	-26.60%
	256,633.40	540,394.95	283,761.55	110.57%
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	4,445.00	3,727.00	-718.00	-16.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,899.22	6,160.57	3,261.35	112.49%
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 %
	7,344.22	9,887.57	2,543.35	34.63%
	5,565,547.02	6,114,277.44	548,730.42	9.86%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	689,204.94	687,139.07	-2,065.87	-0.30%
Non-Certified - Instructional	143,922.57	6,003.50	-137,919.07	-95.83%
Other Certified - Student Support	167,181.52	195,599.79	28,418.27	17.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	2,750.68	0.00	-2,750.68	-100.00%
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 %
	1,003,059.71	888,742.36	-114,317.35	-11.40%
Employee Benefits				
State Retirement	164,631.30	159,147.93	-5,483.37	-3.33%
Social Security	74,309.03	66,299.66	-8,009.37	-10.78%
Other Employee Benefits	86,531.25	118,870.21	32,338.96	37.37%
	325,471.58	344,317.80	18,846.22	5.79%
Purchased Services				
Professional & Technical	186,639.00	139,076.50	-47,562.50	-25.48%
Property Services	8,096.58	7,366.93	-729.65	-9.01%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	194,735.58	146,443.43	-48,292.15	-24.80%
Supplies & Materials				
Supplies, General	3,100.91	1,975.50	-1,125.41	-36.29%
Energy	0.00	975.73	975.73	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	334.45	1,391.85	1,057.40	316.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	290.95	350.81	59.86	20.57%
	3,726.31	4,693.89	967.58	25.97%
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	3,812.00	3,812.00	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	3,812.00	3,812.00	0.00 %
	1,526,993.18	1,388,009.48	-138,983.70	-9.10%

Program 251, Gifted Program

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	99,771.98	32,821.15	-66,950.83	-67.10%
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 %
	99,771.98	32,821.15	-66,950.83	-67.10%
Employee Benefits				
State Retirement	14,174.75	3,303.67	-10,871.08	-76.69%
Social Security	7,345.31	2,342.40	-5,002.91	-68.11%
Other Employee Benefits	10,153.45	191.31	-9,962.14	-98.12%
	31,673.51	5,837.38	-25,836.13	-81.57%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	2,606.00	4,384.00	1,778.00	68.23%
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	480.00	480.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,399.00	739.45	-659.55	-47.14%
	4,005.00	5,603.45	1,598.45	39.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,022.93	1,386.50	-1,636.43	-54.13%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,500.00	1,500.00	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 %
	3,022.93	2,886.50	-136.43	-4.51%
	138,473.42	47,148.48	-91,324.94	-65.95%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,587.32	7,238.79	651.47	9.89%
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 %
	6,587.32	7,238.79	651.47	9.89%
Employee Benefits				
State Retirement	1,287.42	1,188.94	-98.48	-7.65%
Social Security	497.02	542.47	45.45	9.14%
Other Employee Benefits	17.95	42.19	24.24	135.04%
	1,802.39	1,773.60	-28.79	-1.60%
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 %
	8,389.71	9,012.39	622.68	7.42%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	97,163.26	73,820.35	-23,342.91	-24.02%
Non-Certified - Instructional	2,124.31	1,724.25	-400.06	-18.83%
Other Certified - Student Support	425.00	800.00	375.00	88.24%
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	1,000.00	1,000.00	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 %
	99,712.57	77,344.60	-22,367.97	-22.43%
Employee Benefits				
State Retirement	17,590.61	11,735.58	-5,855.03	-33.28%
Social Security	7,392.65	5,703.83	-1,688.82	-22.84%
Other Employee Benefits	14,405.69	7,899.62	-6,506.07	-45.16%
	39,388.95	25,339.03	-14,049.92	-35.67%
Purchased Services				
Professional & Technical	0.00	5,846.70	5,846.70	0.00 %
Property Services	1,072.29	46.00	-1,026.29	-95.71%
Other(Except Travel)	0.00	381.40	381.40	0.00 %
Travel	0.00	7,917.00	7,917.00	0.00 %
	1,072.29	14,191.10	13,118.81	1,223.44%
Supplies & Materials				
Supplies, General	955.11	3,336.32	2,381.21	249.31%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	849.15	849.15	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	28,863.88	35,494.58	6,630.70	22.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,993.76	12,792.38	-18,201.38	-58.73%
	60,812.75	52,472.43	-8,340.32	-13.71%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,540.00	2,330.00	790.00	51.30%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,355.00	1,305.00	-2,050.00	-61.10%
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 %
	4,895.00	3,635.00	-1,260.00	-25.74%
	205,881.56	172,982.16	-32,899.40	-15.98%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	393,810.30	371,270.55	-22,539.75	-5.72%
Non-Certified - Instructional	97,013.36	104,788.59	7,775.23	8.01%
Other Certified - Student Support	0.00	25,355.41	25,355.41	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	5,000.00	0.00	-5,000.00	-100.00%
Operation & Maintenance	776.25	20,002.02	19,225.77	2,476.75%
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 %
	496,599.91	521,416.57	24,816.66	5.00%
Employee Benefits				
State Retirement	101,144.69	102,609.98	1,465.29	1.45%
Social Security	36,059.14	38,265.80	2,206.66	6.12%
Other Employee Benefits	58,635.41	44,257.89	-14,377.52	-24.52%
	195,839.24	185,133.67	-10,705.57	-5.47%
Purchased Services				
Professional & Technical	30,542.96	36,711.12	6,168.16	20.20%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,239.75	3,239.75	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	33,782.71	39,950.87	6,168.16	18.26%
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	12,898.32	12,898.32	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	793.53	793.53	0.00 %
	0.00	13,691.85	13,691.85	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	726,221.86	760,192.96	33,971.10	4.68%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	38,220.00	39,612.81	1,392.81	3.64%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,557.20	2,722.05	164.85	6.45%
Non-Certified - Office Personnel	500.00	500.00	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 %
	41,277.20	42,834.86	1,557.66	3.77%
Employee Benefits				
State Retirement	6,561.45	6,721.77	160.32	2.44%
Social Security	2,984.23	3,390.31	406.08	13.61%
Other Employee Benefits	14,781.60	7,721.57	-7,060.03	-47.76%
	24,327.28	17,833.65	-6,493.63	-26.69%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	13,000.00	0.00	-13,000.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	13,000.00	0.00	-13,000.00	-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	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 %
	78,604.48	60,668.51	-17,935.97	-22.82%

	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	13,500.00	15,000.00	1,500.00	11.11%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	400.00	400.00	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 %
	13,900.00	15,400.00	1,500.00	10.79%
Employee Benefits				
State Retirement	1,401.60	1,554.06	152.46	10.88%
Social Security	1,078.93	1,192.08	113.15	10.49%
Other Employee Benefits	41.66	89.76	48.10	115.46%
	2,522.19	2,835.90	313.71	12.44%
Purchased Services				
Professional & Technical	100.00	1,280.00	1,180.00	1,180.00%
Property Services	254.00	5,481.50	5,227.50	2,058.07%
Other(Except Travel)	3,227.91	243.88	-2,984.03	-92.44%
Travel	313.57	118.00	-195.57	-62.37%
	3,895.48	7,123.38	3,227.90	82.86%
Supplies & Materials				
Supplies, General	22,021.02	23,558.59	1,537.57	6.98%
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	3,040.95	3,040.95	0.00 %
Resale	125,219.15	154,778.19	29,559.04	23.61%
Student and Staff Expenditures	65,758.12	85,917.43	20,159.31	30.66%
	212,998.29	267,295.16	54,296.87	25.49%
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	32,333.11	53,505.90	21,172.79	65.48%
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	1,350.00	1,850.00	500.00	37.04%
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	323.23	323.23	0.00 %
	33,683.11	55,679.13	21,996.02	65.30%
	266,999.07	348,333.57	81,334.50	30.46%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	314,423.19	362,238.95	47,815.76	15.21%
Non-Certified - Instructional	3,800.00	2,656.96	-1,143.04	-30.08%
Other Certified - Student Support	100.00	615.00	515.00	515.00%
Non-Certified - Office Personnel	0.00	1,314.43	1,314.43	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 %
	318,323.19	366,825.34	48,502.15	15.24%
Employee Benefits				
State Retirement	43,509.50	52,701.65	9,192.15	21.13%
Social Security	24,267.46	27,335.99	3,068.53	12.64%
Other Employee Benefits	954.37	2,138.06	1,183.69	124.03%
	68,731.33	82,175.70	13,444.37	19.56%
Purchased Services				
Professional & Technical	62,253.00	47,895.00	-14,358.00	-23.06%
Property Services	3,879.12	7,720.95	3,841.83	99.04%
Other(Except Travel)	3,981.59	700.00	-3,281.59	-82.42%
Travel	0.00	0.00	0.00	0.00 %
	70,113.71	56,315.95	-13,797.76	-19.68%
Supplies & Materials				
Supplies, General	11,223.86	9,953.40	-1,270.46	-11.32%
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	5,096.28	38,891.93	33,795.65	663.14%
Resale	74,828.14	65,512.73	-9,315.41	-12.45%
Student and Staff Expenditures	36,895.24	33,941.85	-2,953.39	-8.00%
	128,043.52	148,299.91	20,256.39	15.82%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	40,008.82	175,527.22	135,518.40	338.72%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	40,008.82	175,527.22	135,518.40	338.72%
Other Objects				
Dues, Fees, & Judgments	25,949.99	30,556.00	4,606.01	17.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,375.00	1,833.19	458.19	33.32%
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	4,100.00	4,400.00	300.00	7.32%
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 %
	31,424.99	36,789.19	5,364.20	17.07%
	656,645.56	865,933.31	209,287.75	31.87%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,973,655.25	5,000,206.01	26,550.76	0.53%
Non-Certified - Instructional	654,599.59	739,271.67	84,672.08	12.93%
Other Certified - Student Support	729,469.71	864,353.00	134,883.29	18.49%
Non-Certified - Office Personnel	507,980.18	541,093.11	33,112.93	6.52%
Certified - General District Administration	290,475.64	309,135.85	18,660.21	6.42%
Certified - School Administration	631,539.90	665,429.90	33,890.00	5.37%
Operation & Maintenance	420,712.52	452,885.08	32,172.56	7.65%
Student Transportation	210,227.15	245,657.99	35,430.84	16.85%
Non-Instructional Services	283,429.74	285,709.09	2,279.35	0.80%
Facilities	0.00	0.00	0.00	0.00 %
	8,702,089.68	9,103,741.70	401,652.02	4.62%
Employee Benefits				
State Retirement	1,236,758.11	1,258,110.67	21,352.56	1.73%
Social Security	643,160.45	668,673.48	25,513.03	3.97%
Other Employee Benefits	1,179,879.61	1,124,768.87	-55,110.74	-4.67%
	3,059,798.17	3,051,553.02	-8,245.15	-0.27%
Purchased Services				
Professional & Technical	468,315.24	334,035.14	-134,280.10	-28.67%
Property Services	238,955.38	1,275,930.99	1,036,975.61	433.96%
Other(Except Travel)	313,024.56	532,484.74	219,460.18	70.11%
Travel	712.42	11,562.88	10,850.46	1,523.04%
	1,021,007.60	2,154,013.75	1,133,006.15	110.97%
Supplies & Materials				
Supplies, General	267,597.51	258,335.77	-9,261.74	-3.46%
Energy	47,158.11	146,602.90	99,444.79	210.88%
Food & Milk	352,627.42	399,193.15	46,565.73	13.21%
Books	125,646.07	174,505.87	48,859.80	38.89%
Periodicals, Newspapers, Magazines	1,747.09	0.00	-1,747.09	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	102,058.14	459,726.25	357,668.11	350.46%
Resale	200,047.29	220,290.92	20,243.63	10.12%
Student and Staff Expenditures	182,642.50	168,760.12	-13,882.38	-7.60%
	1,279,524.13	1,827,414.98	547,890.85	42.82%
Properties				
Land & Improvements	0.00	216,460.90	216,460.90	0.00 %
Buildings	1,095,940.59	508,323.21	-587,617.38	-53.62%
Equipment	119,336.41	395,650.20	276,313.79	231.54%
Vehicles	7,799.00	379,196.00	371,397.00	4,762.11%
Depreciation	0.00	0.00	0.00	0.00 %
	1,223,076.00	1,499,630.31	276,554.31	22.61%
Other Objects				
Dues, Fees, & Judgments	79,226.03	107,741.14	28,515.11	35.99%
Interest	0.00	57,730.00	57,730.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,021.22	18,990.44	4,969.22	35.44%
Revaluation Fees	25,431.96	37,900.49	12,468.53	49.03%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,497.00	0.00	-2,497.00	-100.00%
Redemption of Principal	766,020.00	2,360,000.00	1,593,980.00	208.09%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	5,750.00	6,550.00	800.00	13.91%
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	323.23	323.23	0.00 %
	892,946.21	2,589,235.30	1,696,289.09	189.97%
	16,178,441.79	20,225,589.06	4,047,147.27	25.02%