

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	823,048.79	884,299.03	61,250.24	7.44%
Non-Certified - Office Personnel	1,070,786.86	1,089,184.28	18,397.42	1.72%
Certified - General District Administration	286,655.54	272,772.61	-13,882.93	-4.84%
Certified - School Administration	584,872.48	635,082.40	50,209.92	8.58%
Operation & Maintenance	650,432.23	617,270.58	-33,161.65	-5.10%
Student Transportation	270,480.83	327,310.16	56,829.33	21.01%
Non-Instructional Services	7,844.98	3,469.17	-4,375.81	-55.78%
Facilities	0.00	0.00	0.00	0.00 %
	3,694,121.71	3,829,388.23	135,266.52	3.66%
Employee Benefits				
State Retirement	456,098.55	466,009.86	9,911.31	2.17%
Social Security	273,541.57	285,151.94	11,610.37	4.24%
Other Employee Benefits	595,923.42	620,564.71	24,641.29	4.13%
	1,325,563.54	1,371,726.51	46,162.97	3.48%
Purchased Services				
Professional & Technical	215,576.25	369,876.26	154,300.01	71.58%
Property Services	174,898.68	575,564.26	400,665.58	229.08%
Other(Except Travel)	330,500.30	485,709.04	155,208.74	46.96%
Travel	29,857.50	48,732.54	18,875.04	63.22%
	750,832.73	1,479,882.10	729,049.37	97.10%
Supplies & Materials				
Supplies, General	244,826.87	216,043.99	-28,782.88	-11.76%
Energy	481,059.30	541,706.60	60,647.30	12.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,046.17	6,359.67	-7,686.50	-54.72%
Periodicals, Newspapers, Magazines	2,704.03	2,538.80	-165.23	-6.11%
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	234,407.56	240,101.50	5,693.94	2.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,558.41	4,590.52	-967.89	-17.41%
	982,602.34	1,011,341.08	28,738.74	2.92%
Properties				
Land & Improvements	96,473.23	193,714.31	97,241.08	100.80%
Buildings	3,269,680.53	3,238,755.59	-30,924.94	-0.95%
Equipment	46,283.23	106,768.98	60,485.75	130.69%
Vehicles	199,220.00	14,116.61	-185,103.39	-92.91%
Depreciation	0.00	0.00	0.00	0.00 %
	3,611,656.99	3,553,355.49	-58,301.50	-1.61%
Other Objects				
Dues, Fees, & Judgments	18,091.54	58,067.64	39,976.10	220.97%
Interest	79,550.00	6,170.00	-73,380.00	-92.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40,898.00	24,229.76	-16,668.24	-40.76%
Revaluation Fees	25,174.28	25,962.04	787.76	3.13%
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	3,055,000.00	3,176,235.00	121,235.00	3.97%
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 %
	3,218,713.82	3,290,664.44	71,950.62	2.24%
	13,583,491.13	14,536,357.85	952,866.72	7.01%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	7,118,996.70	7,378,844.05	259,847.35	3.65%
Non-Certified - Instructional	359,879.58	465,519.85	105,640.27	29.35%
Other Certified - Student Support	9,632.05	15,084.00	5,451.95	56.60%
Non-Certified - Office Personnel	2,874.14	1,415.00	-1,459.14	-50.77%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	303,519.35	280,455.35	-23,064.00	-7.60%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	3,821.24	3,821.24	0.00 %
Non-Instructional Services	35.70	0.00	-35.70	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	7,794,937.52	8,145,139.49	350,201.97	4.49%
Employee Benefits				
State Retirement	1,112,721.30	1,156,356.19	43,634.89	3.92%
Social Security	575,194.65	601,467.35	26,272.70	4.57%
Other Employee Benefits	1,084,936.50	1,164,625.52	79,689.02	7.35%
	2,772,852.45	2,922,449.06	149,596.61	5.40%
Purchased Services				
Professional & Technical	0.00	3,282.88	3,282.88	0.00 %
Property Services	101,917.50	108,249.75	6,332.25	6.21%
Other(Except Travel)	96.10	534.00	437.90	455.67%
Travel	0.00	174.40	174.40	0.00 %
	102,013.60	112,241.03	10,227.43	10.03%
Supplies & Materials				
Supplies, General	27,707.79	122,636.72	94,928.93	342.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	44,598.81	6,298.63	-38,300.18	-85.88%
Periodicals, Newspapers, Magazines	330.00	0.00	-330.00	-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	455,822.35	189,185.99	-266,636.36	-58.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	140,388.72	304,283.51	163,894.79	116.74%
	668,847.67	622,404.85	-46,442.82	-6.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	35,310.00	0.00	-35,310.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	35,310.00	0.00	-35,310.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,306.00	13,427.00	8,121.00	153.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,383.00	0.00	-3,383.00	-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 %
	8,689.00	13,427.00	4,738.00	54.53%
	11,382,650.24	11,815,661.43	433,011.19	3.80%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	919,822.84	859,529.18	-60,293.66	-6.55%
Non-Certified - Instructional	542,354.73	616,044.49	73,689.76	13.59%
Other Certified - Student Support	375,510.71	398,265.97	22,755.26	6.06%
Non-Certified - Office Personnel	94,498.06	52,010.76	-42,487.30	-44.96%
Certified - General District Administration	95,394.41	79,434.24	-15,960.17	-16.73%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	15,994.00	18,096.00	2,102.00	13.14%
Non-Instructional Services	6,553.41	5,816.07	-737.34	-11.25%
Facilities	0.00	0.00	0.00	0.00 %
	2,050,128.16	2,029,196.71	-20,931.45	-1.02%
Employee Benefits				
State Retirement	268,975.78	267,414.03	-1,561.75	-0.58%
Social Security	150,817.10	150,324.98	-492.12	-0.33%
Other Employee Benefits	312,772.31	326,099.78	13,327.47	4.26%
	732,565.19	743,838.79	11,273.60	1.54%
Purchased Services				
Professional & Technical	149,119.55	131,478.43	-17,641.12	-11.83%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	101.78	3,021.95	2,920.17	2,869.10%
	149,221.33	134,500.38	-14,720.95	-9.87%
Supplies & Materials				
Supplies, General	9,641.87	8,315.01	-1,326.86	-13.76%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	42.45	912.00	869.55	2,048.41%
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	2,680.33	0.00	-2,680.33	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,517.19	711.34	-7,805.85	-91.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,400.18	7,920.54	-1,479.64	-15.74%
	30,282.02	17,858.89	-12,423.13	-41.02%
Properties				
Land & Improvements	2,186.73	95,316.70	93,129.97	4,258.87%
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 %
	2,186.73	95,316.70	93,129.97	4,258.87%
Other Objects				
Dues, Fees, & Judgments	8,347.94	706.00	-7,641.94	-91.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	797.00	1,513.00	716.00	89.84%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,144.94	2,219.00	-6,925.94	-75.74%
	2,973,528.37	3,022,930.47	49,402.10	1.66%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	105,067.75	136,536.87	31,469.12	29.95%
Non-Certified - Instructional	450.00	297.50	-152.50	-33.89%
Other Certified - Student Support	1,801.00	0.00	-1,801.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	107,318.75	136,834.37	29,515.62	27.50%
Employee Benefits				
State Retirement	15,385.09	20,502.86	5,117.77	33.26%
Social Security	7,845.46	10,135.04	2,289.58	29.18%
Other Employee Benefits	15,162.66	22,685.54	7,522.88	49.61%
	38,393.21	53,323.44	14,930.23	38.89%
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	98.70	98.70	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	98.70	98.70	0.00 %
Supplies & Materials				
Supplies, General	0.00	4,944.29	4,944.29	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	3,047.00	3,047.00	0.00 %
	0.00	7,991.29	7,991.29	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	280.00	280.00	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	280.00	280.00	0.00 %
	145,711.96	198,527.80	52,815.84	36.25%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	30,456.00	0.00	-30,456.00	-100.00%
Non-Certified - Instructional	150.00	0.00	-150.00	-100.00%
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 %
	30,606.00	0.00	-30,606.00	-100.00%
Employee Benefits				
State Retirement	4,472.28	0.00	-4,472.28	-100.00%
Social Security	2,311.66	0.00	-2,311.66	-100.00%
Other Employee Benefits	109.46	0.00	-109.46	-100.00%
	6,893.40	0.00	-6,893.40	-100.00%
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 %
	37,499.40	0.00	-37,499.40	-100.00%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	201,453.48	197,099.25	-4,354.23	-2.16%
Non-Certified - Instructional	1,885.00	2,647.14	762.14	40.43%
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 %
	203,338.48	199,746.39	-3,592.09	-1.77%
Employee Benefits				
State Retirement	29,008.16	27,744.16	-1,264.00	-4.36%
Social Security	15,131.25	14,850.83	-280.42	-1.85%
Other Employee Benefits	22,875.98	15,940.55	-6,935.43	-30.32%
	67,015.39	58,535.54	-8,479.85	-12.65%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,955.95	5,511.75	1,555.80	39.33%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	144.14	309.00	164.86	114.37%
	4,100.09	5,820.75	1,720.66	41.97%
Supplies & Materials				
Supplies, General	9,644.78	10,919.84	1,275.06	13.22%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	959.41	970.75	11.34	1.18%
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	36,703.07	28,539.69	-8,163.38	-22.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,055.64	0.00	-1,055.64	-100.00%
	48,362.90	40,430.28	-7,932.62	-16.40%
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	360.00	1,894.00	1,534.00	426.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	385.00	1,120.00	735.00	190.91%
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 %
	745.00	3,014.00	2,269.00	304.56%
	323,561.86	307,546.96	-16,014.90	-4.95%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	371,053.46	374,410.84	3,357.38	0.90%
Non-Certified - Instructional	73,070.80	97,991.67	24,920.87	34.11%
Other Certified - Student Support	81,449.78	32,878.39	-48,571.39	-59.63%
Non-Certified - Office Personnel	75.00	0.00	-75.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,248.00	1,894.00	646.00	51.76%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	99,992.52	119,248.24	19,255.72	19.26%
Facilities	0.00	0.00	0.00	0.00 %
	626,889.56	626,423.14	-466.42	-0.07%
Employee Benefits				
State Retirement	113,812.66	107,474.41	-6,338.25	-5.57%
Social Security	46,186.37	45,956.18	-230.19	-0.50%
Other Employee Benefits	60,823.85	53,798.22	-7,025.63	-11.55%
	220,822.88	207,228.81	-13,594.07	-6.16%
Purchased Services				
Professional & Technical	0.00	75.00	75.00	0.00 %
Property Services	3,650.22	0.00	-3,650.22	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,699.52	24,730.98	17,031.46	221.20%
	11,349.74	24,805.98	13,456.24	118.56%
Supplies & Materials				
Supplies, General	0.00	12,328.33	12,328.33	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	49,861.25	26,023.57	-23,837.68	-47.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,819.32	34,454.83	20,635.51	149.32%
	63,680.57	72,806.73	9,126.16	14.33%
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	26,571.00	26,571.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,279.52	55,483.28	52,203.76	1,591.81%
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 %
	3,279.52	82,054.28	78,774.76	2,402.02%
	926,022.27	1,013,318.94	87,296.67	9.43%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	59,858.29	62,079.08	2,220.79	3.71%
Non-Certified - Instructional	75.00	637.50	562.50	750.00%
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 %
	59,933.29	62,716.58	2,783.29	4.64%
Employee Benefits				
State Retirement	9,251.89	9,734.69	482.80	5.22%
Social Security	4,680.65	4,929.74	249.09	5.32%
Other Employee Benefits	7,563.00	7,790.43	227.43	3.01%
	21,495.54	22,454.86	959.32	4.46%
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 %
	81,428.83	85,171.44	3,742.61	4.60%

	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	7,214.50	12,808.46	5,593.96	77.54%
Non-Certified - Instructional	6,150.00	13,364.94	7,214.94	117.32%
Other Certified - Student Support	7,377.00	7,660.00	283.00	3.84%
Non-Certified - Office Personnel	1,500.00	0.00	-1,500.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	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 %
	22,241.50	33,833.40	11,591.90	52.12%
Employee Benefits				
State Retirement	1,798.03	3,008.64	1,210.61	67.33%
Social Security	1,540.81	2,551.33	1,010.52	65.58%
Other Employee Benefits	63.06	98.19	35.13	55.71%
	3,401.90	5,658.16	2,256.26	66.32%
Purchased Services				
Professional & Technical	7,225.00	13,860.00	6,635.00	91.83%
Property Services	579.60	681.31	101.71	17.55%
Other(Except Travel)	10,449.00	11,582.27	1,133.27	10.85%
Travel	1,029.59	1,009.54	-20.05	-1.95%
	19,283.19	27,133.12	7,849.93	40.71%
Supplies & Materials				
Supplies, General	27,426.38	41,367.88	13,941.50	50.83%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,595.94	6,326.69	-6,269.25	-49.77%
Periodicals, Newspapers, Magazines	408.67	4,758.91	4,350.24	1,064.49%
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	29,820.45	42,076.93	12,256.48	41.10%
Resale	95,188.80	92,775.96	-2,412.84	-2.53%
Student and Staff Expenditures	101,497.82	126,179.42	24,681.60	24.32%
	266,938.06	313,485.79	46,547.73	17.44%
Properties				
Land & Improvements	9,748.41	2,757.57	-6,990.84	-71.71%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	10,000.00	10,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,748.41	12,757.57	3,009.16	30.87%
Other Objects				
Dues, Fees, & Judgments	42,955.05	35,014.27	-7,940.78	-18.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,083.72	4,050.00	2,966.28	273.71%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	22,000.00	10,500.00	-11,500.00	-52.27%
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	250.00	250.00	0.00 %
	66,038.77	49,814.27	-16,224.50	-24.57%
	387,651.83	442,682.31	55,030.48	14.20%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	194,005.62	182,363.53	-11,642.09	-6.00%
Non-Certified - Instructional	18,750.98	35,710.68	16,959.70	90.45%
Other Certified - Student Support	7,506.04	1,375.00	-6,131.04	-81.68%
Non-Certified - Office Personnel	10,100.00	1,000.00	-9,100.00	-90.10%
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	9,231.44	12,829.53	3,598.09	38.98%
Facilities	0.00	0.00	0.00	0.00 %
	239,594.08	233,278.74	-6,315.34	-2.64%
Employee Benefits				
State Retirement	29,782.27	28,038.93	-1,743.34	-5.85%
Social Security	18,127.30	17,702.99	-424.31	-2.34%
Other Employee Benefits	8,114.49	8,383.07	268.58	3.31%
	56,024.06	54,124.99	-1,899.07	-3.39%
Purchased Services				
Professional & Technical	24,701.00	31,344.90	6,643.90	26.90%
Property Services	6,290.00	7,950.00	1,660.00	26.39%
Other(Except Travel)	7,554.42	11,990.34	4,435.92	58.72%
Travel	3,399.47	4,899.72	1,500.25	44.13%
	41,944.89	56,184.96	14,240.07	33.95%
Supplies & Materials				
Supplies, General	2,094.05	1,204.42	-889.63	-42.48%
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	92,894.13	91,805.09	-1,089.04	-1.17%
Resale	36,820.58	53,049.30	16,228.72	44.08%
Student and Staff Expenditures	23,743.83	55,384.60	31,640.77	133.26%
	155,552.59	201,443.41	45,890.82	29.50%
Properties				
Land & Improvements	19,125.00	6,173.75	-12,951.25	-67.72%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	860.00	0.00	-860.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	19,985.00	6,173.75	-13,811.25	-69.11%
Other Objects				
Dues, Fees, & Judgments	24,881.86	27,233.24	2,351.38	9.45%
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 %
	24,881.86	27,233.24	2,351.38	9.45%
	537,982.48	578,439.09	40,456.61	7.52%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	9,007,928.64	9,203,671.26	195,742.62	2.17%
Non-Certified - Instructional	1,002,766.09	1,232,213.77	229,447.68	22.88%
Other Certified - Student Support	1,306,325.37	1,339,562.39	33,237.02	2.54%
Non-Certified - Office Personnel	1,179,834.06	1,143,610.04	-36,224.02	-3.07%
Certified - General District Administration	382,049.95	352,206.85	-29,843.10	-7.81%
Certified - School Administration	889,639.83	917,431.75	27,791.92	3.12%
Operation & Maintenance	650,432.23	617,270.58	-33,161.65	-5.10%
Student Transportation	286,474.83	349,227.40	62,752.57	21.91%
Non-Instructional Services	767,052.70	837,711.13	70,658.43	9.21%
Facilities	0.00	0.00	0.00	0.00 %
	15,472,503.70	15,992,905.17	520,401.47	3.36%
Employee Benefits				
State Retirement	2,099,197.90	2,178,572.79	79,374.89	3.78%
Social Security	1,143,986.66	1,185,720.28	41,733.62	3.65%
Other Employee Benefits	2,275,496.84	2,367,634.53	92,137.69	4.05%
	5,518,681.40	5,731,927.60	213,246.20	3.86%
Purchased Services				
Professional & Technical	396,621.80	549,917.47	153,295.67	38.65%
Property Services	319,556.00	732,907.25	413,351.25	129.35%
Other(Except Travel)	348,599.82	509,914.35	161,314.53	46.27%
Travel	42,396.38	84,859.20	42,462.82	100.16%
	1,107,174.00	1,877,598.27	770,424.27	69.58%
Supplies & Materials				
Supplies, General	402,108.88	439,717.69	37,608.81	9.35%
Energy	481,059.30	541,706.60	60,647.30	12.61%
Food & Milk	517,043.21	632,223.46	115,180.25	22.28%
Books	72,242.78	20,867.74	-51,375.04	-71.11%
Periodicals, Newspapers, Magazines	3,442.70	7,297.71	3,855.01	111.98%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,680.33	0.00	-2,680.33	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	908,391.09	618,928.00	-289,463.09	-31.87%
Resale	132,009.38	145,825.26	13,815.88	10.47%
Student and Staff Expenditures	295,463.92	535,860.42	240,396.50	81.36%
	2,814,441.59	2,942,426.88	127,985.29	4.55%
Properties				
Land & Improvements	127,533.37	297,962.33	170,428.96	133.63%
Buildings	3,269,680.53	3,251,372.59	-18,307.94	-0.56%
Equipment	82,453.23	106,768.98	24,315.75	29.49%
Vehicles	199,220.00	24,116.61	-175,103.39	-87.89%
Depreciation	0.00	0.00	0.00	0.00 %
	3,678,887.13	3,680,220.51	1,333.38	0.04%
Other Objects				
Dues, Fees, & Judgments	106,950.04	170,102.64	63,152.60	59.05%
Interest	79,550.00	6,170.00	-73,380.00	-92.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	49,826.24	86,396.04	36,569.80	73.39%
Revaluation Fees	25,174.28	25,962.04	787.76	3.13%
Student Aid/Scholarship Payments	22,000.00	10,500.00	-11,500.00	-52.27%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,055,000.00	3,176,235.00	121,235.00	3.97%
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	250.00	250.00	0.00 %
	3,338,500.56	3,475,615.72	137,115.16	4.11%
	31,930,188.38	33,700,694.15	1,770,505.77	5.54%