

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	607,774.84	680,974.49	73,199.65	12.04%
Non-Certified - Office Personnel	853,869.16	876,689.91	22,820.75	2.67%
Certified - General District Administration	297,503.83	280,961.57	-16,542.26	-5.56%
Certified - School Administration	1,157,409.63	1,211,389.85	53,980.22	4.66%
Operation & Maintenance	513,519.43	555,722.77	42,203.34	8.22%
Student Transportation	352,632.02	376,297.18	23,665.16	6.71%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,782,708.91	3,982,035.77	199,326.86	5.27%
Employee Benefits				
State Retirement	389,545.37	428,746.12	39,200.75	10.06%
Social Security	271,786.72	290,864.69	19,077.97	7.02%
Other Employee Benefits	480,652.77	538,853.65	58,200.88	12.11%
	1,141,984.86	1,258,464.46	116,479.60	10.20%
Purchased Services				
Professional & Technical	85,476.36	414,852.31	329,375.95	385.34%
Property Services	5,801,769.32	2,378,640.16	-3,423,129.16	-59.00%
Other(Except Travel)	746,857.05	913,127.96	166,270.91	22.26%
Travel	58,674.56	24,667.74	-34,006.82	-57.96%
	6,692,777.29	3,731,288.17	-2,961,489.12	-44.25%
Supplies & Materials				
Supplies, General	340,660.68	301,929.69	-38,730.99	-11.37%
Energy	558,834.05	615,403.58	56,569.53	10.12%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	29,962.22	31,426.62	1,464.40	4.89%
Periodicals, Newspapers, Magazines	398.32	81.12	-317.20	-79.63%
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	329,564.76	345,765.07	16,200.31	4.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,275.65	4,421.52	-4,854.13	-52.33%
	1,268,695.68	1,299,027.60	30,331.92	2.39%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	104,533.42	60,991.15	-43,542.27	-41.65%
Vehicles	0.00	771,811.00	771,811.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	104,533.42	832,802.15	728,268.73	696.69%
Other Objects				
Dues, Fees, & Judgments	89,057.83	67,944.67	-21,113.16	-23.71%
Interest	711,481.83	577,667.51	-133,814.32	-18.81%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	29,642.18	15,218.00	-14,424.18	-48.66%
Revaluation Fees	97,588.75	92,875.04	-4,713.71	-4.83%
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	3,000,000.00	6,300,000.00	3,300,000.00	110.00%
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 %
	3,927,770.59	7,053,705.22	3,125,934.63	79.59%
	16,918,470.75	18,157,323.37	1,238,852.62	7.32%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	8,208,006.46	8,284,961.02	76,954.56	0.94%
Non-Certified - Instructional	168,345.23	179,582.62	11,237.39	6.68%
Other Certified - Student Support	21,148.60	24,559.60	3,411.00	16.13%
Non-Certified - Office Personnel	53,446.57	51,665.03	-1,781.54	-3.33%
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	2,276.28	0.00	-2,276.28	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	8,453,223.14	8,540,768.27	87,545.13	1.04%
Employee Benefits				
State Retirement	823,343.71	824,292.90	949.19	0.12%
Social Security	615,904.95	626,239.49	10,334.54	1.68%
Other Employee Benefits	1,130,096.41	1,111,063.77	-19,032.64	-1.68%
	2,569,345.07	2,561,596.16	-7,748.91	-0.30%
Purchased Services				
Professional & Technical	6,495.00	11,578.00	5,083.00	78.26%
Property Services	1,140.00	0.00	-1,140.00	-100.00%
Other(Except Travel)	14,288.00	33,656.80	19,368.80	135.56%
Travel	0.00	0.00	0.00	0.00 %
	21,923.00	45,234.80	23,311.80	106.33%
Supplies & Materials				
Supplies, General	26,027.28	69,198.21	43,170.93	165.87%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	498.75	0.00	-498.75	-100.00%
Periodicals, Newspapers, Magazines	59,007.50	13,930.00	-45,077.50	-76.39%
State Adopted TextBooks	387,191.82	321,469.56	-65,722.26	-16.97%
Supplemental TextBooks	4,325.74	1,323.18	-3,002.56	-69.41%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	552,696.31	189,396.81	-363,299.50	-65.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,116.66	23,042.17	925.51	4.18%
	1,051,864.06	618,359.93	-433,504.13	-41.21%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	32,163.00	32,163.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	32,163.00	32,163.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	16,455.18	9,873.92	-6,581.26	-40.00%
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 %
	16,455.18	9,873.92	-6,581.26	-40.00%
	12,112,810.45	11,807,996.08	-304,814.37	-2.52%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,334,866.93	1,375,730.64	40,863.71	3.06%
Non-Certified - Instructional	249,518.02	278,269.42	28,751.40	11.52%
Other Certified - Student Support	318,719.58	314,245.07	-4,474.51	-1.40%
Non-Certified - Office Personnel	12,482.76	16,183.20	3,700.44	29.64%
Certified - General District Administration	94,213.88	95,730.80	1,516.92	1.61%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	29,203.07	29,404.36	201.29	0.69%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,039,004.24	2,109,563.49	70,559.25	3.46%
Employee Benefits				
State Retirement	222,171.29	236,661.38	14,490.09	6.52%
Social Security	146,731.95	150,830.12	4,098.17	2.79%
Other Employee Benefits	304,563.66	305,245.44	681.78	0.22%
	673,466.90	692,736.94	19,270.04	2.86%
Purchased Services				
Professional & Technical	311,441.73	260,963.78	-50,477.95	-16.21%
Property Services	854.97	880.00	25.03	2.93%
Other(Except Travel)	4,271.10	10,535.84	6,264.74	146.68%
Travel	1,817.49	3,217.55	1,400.06	77.03%
	318,385.29	275,597.17	-42,788.12	-13.44%
Supplies & Materials				
Supplies, General	87,919.86	33,825.49	-54,094.37	-61.53%
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	13,848.81	10,774.71	-3,074.10	-22.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	101,768.67	44,600.20	-57,168.47	-56.17%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,895.47	0.00	-21,895.47	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,895.47	0.00	-21,895.47	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,912.23	7,169.17	256.94	3.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	332.00	3,516.00	3,184.00	959.04%
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	8,427.83	9,824.32	1,396.49	16.57%
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 %
	15,672.06	20,509.49	4,837.43	30.87%
	3,170,192.63	3,143,007.29	-27,185.34	-0.86%

Program 251, Gifted Program					
	2022	2023	Difference	Percent Change	
Salaries					
Certified - Instructional	281,106.52	295,823.53	14,717.01	5.24%	
Non-Certified - Instructional	385.00	550.00	165.00	42.86%	
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 %	
	281,491.52	296,373.53	14,882.01	5.29%	
Employee Benefits					
State Retirement	28,292.02	29,421.16	1,129.14	3.99%	
Social Security	21,062.09	22,013.68	951.59	4.52%	
Other Employee Benefits	16,383.22	16,569.97	186.75	1.14%	
	65,737.33	68,004.81	2,267.48	3.45%	
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 %	
	347,228.85	364,378.34	17,149.49	4.94%	

	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 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	214,236.00	251,988.94	37,752.94	17.62%
Non-Certified - Instructional	16,109.33	3,045.00	-13,064.33	-81.10%
Other Certified - Student Support	146,984.08	151,566.77	4,582.69	3.12%
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 %
	377,329.41	406,600.71	29,271.30	7.76%
Employee Benefits				
State Retirement	35,041.87	42,495.93	7,454.06	21.27%
Social Security	27,864.49	30,939.99	3,075.50	11.04%
Other Employee Benefits	38,950.04	49,725.65	10,775.61	27.67%
	101,856.40	123,161.57	21,305.17	20.92%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	6,295.98	7,546.14	1,250.16	19.86%
Other(Except Travel)	330.91	330.91	0.00	0.00%
Travel	2,683.81	2,598.97	-84.84	-3.16%
	9,310.70	10,476.02	1,165.32	12.52%
Supplies & Materials				
Supplies, General	42,639.87	34,184.99	-8,454.88	-19.83%
Energy	11,946.72	14,253.98	2,307.26	19.31%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,846.79	1,648.50	-1,198.29	-42.09%
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	11,569.00	3,137.31	-8,431.69	-72.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	565.00	0.00	-565.00	-100.00%
	69,567.38	53,224.78	-16,342.60	-23.49%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,499.00	0.00	-5,499.00	-100.00%
Vehicles	0.00	102,894.00	102,894.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,499.00	102,894.00	97,395.00	1,771.14%
Other Objects				
Dues, Fees, & Judgments	1,872.00	2,158.00	286.00	15.28%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	947.00	1,682.00	735.00	77.61%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,819.00	3,840.00	1,021.00	36.22%
	566,381.89	700,197.08	133,815.19	23.63%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	197,476.50	165,694.43	-31,782.07	-16.09%
Non-Certified - Instructional	225,361.97	248,078.67	22,716.70	10.08%
Other Certified - Student Support	0.00	29,515.26	29,515.26	0.00 %
Non-Certified - Office Personnel	7,203.74	0.00	-7,203.74	-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 %
	430,042.21	443,288.36	13,246.15	3.08%
Employee Benefits				
State Retirement	54,242.67	57,541.33	3,298.66	6.08%
Social Security	30,563.49	31,451.37	887.88	2.91%
Other Employee Benefits	55,964.55	47,195.67	-8,768.88	-15.67%
	140,770.71	136,188.37	-4,582.34	-3.26%
Purchased Services				
Professional & Technical	0.00	15,000.00	15,000.00	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	19,965.59	19,965.59	0.00 %
	0.00	34,965.59	34,965.59	0.00 %
Supplies & Materials				
Supplies, General	0.00	9,407.09	9,407.09	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	135.75	135.75	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	6,920.74	1,005.34	-5,915.40	-85.47%
Workbooks	0.00	1,571.85	1,571.85	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	46,203.03	121,267.07	75,064.04	162.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	53,123.77	133,387.10	80,263.33	151.09%
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	20,248.00	20,248.00	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	20,248.00	20,248.00	0.00 %
	623,936.69	768,077.42	144,140.73	23.10%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	162,731.15	168,418.63	5,687.48	3.50%
Non-Certified - Instructional	10,009.01	11,679.54	1,670.53	16.69%
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 %
	172,740.16	180,098.17	7,358.01	4.26%
Employee Benefits				
State Retirement	19,774.71	20,146.77	372.06	1.88%
Social Security	13,170.73	14,024.38	853.65	6.48%
Other Employee Benefits	22,435.56	23,020.46	584.90	2.61%
	55,381.00	57,191.61	1,810.61	3.27%
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 %
	228,121.16	237,289.78	9,168.62	4.02%

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	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)	9,141.18	12,969.96	3,828.78	41.88%
Travel	0.00	0.00	0.00	0.00 %
	9,141.18	12,969.96	3,828.78	41.88%
Supplies & Materials				
Supplies, General	14,193.47	36,945.31	22,751.84	160.30%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,877.86	0.00	-2,877.86	-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	14,273.21	25,740.68	11,467.47	80.34%
Resale	167,956.56	173,874.49	5,917.93	3.52%
Student and Staff Expenditures	119,247.78	93,567.92	-25,679.86	-21.53%
	318,548.88	330,128.40	11,579.52	3.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,090.00	23,604.05	17,514.05	287.59%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,090.00	23,604.05	17,514.05	287.59%
Other Objects				
Dues, Fees, & Judgments	179,843.52	222,321.08	42,477.56	23.62%
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	2,850.00	3,700.00	850.00	29.82%
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 %
	182,693.52	226,021.08	43,327.56	23.72%
	516,473.58	592,723.49	76,249.91	14.76%

Program 800, Competitive Sports

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	2,808.23	5,937.50	3,129.27	111.43%
Non-Certified - Office Personnel	7,236.15	6,909.42	-326.73	-4.52%
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 %
	10,044.38	12,846.92	2,802.54	27.90%
Employee Benefits				
State Retirement	687.81	1,080.34	392.53	57.07%
Social Security	756.49	967.29	210.80	27.87%
Other Employee Benefits	38.62	38.01	-0.61	-1.58%
	1,482.92	2,085.64	602.72	40.64%
Purchased Services				
Professional & Technical	32,681.30	35,792.47	3,111.17	9.52%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12,699.75	10,937.31	-1,762.44	-13.88%
Travel	0.00	0.00	0.00	0.00 %
	45,381.05	46,729.78	1,348.73	2.97%
Supplies & Materials				
Supplies, General	551.23	4,818.01	4,266.78	774.05%
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	16,659.86	16,659.86	0.00 %
Resale	31,971.32	33,473.28	1,501.96	4.70%
Student and Staff Expenditures	81,416.20	94,704.06	13,287.86	16.32%
	113,938.75	149,655.21	35,716.46	31.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,631.50	3,255.00	-7,376.50	-69.38%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,631.50	3,255.00	-7,376.50	-69.38%
Other Objects				
Dues, Fees, & Judgments	36,153.96	58,702.00	22,548.04	62.37%
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	8,000.00	5,300.00	-2,700.00	-33.75%
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 %
	44,153.96	64,002.00	19,848.04	44.95%
	225,632.56	278,574.55	52,941.99	23.46%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	10,398,423.56	10,542,617.19	144,193.63	1.39%
Non-Certified - Instructional	669,728.56	721,205.25	51,476.69	7.69%
Other Certified - Student Support	1,097,435.33	1,206,798.69	109,363.36	9.97%
Non-Certified - Office Personnel	934,238.38	951,447.56	17,209.18	1.84%
Certified - General District Administration	391,717.71	376,692.37	-15,025.34	-3.84%
Certified - School Administration	1,157,409.63	1,211,389.85	53,980.22	4.66%
Operation & Maintenance	513,519.43	555,722.77	42,203.34	8.22%
Student Transportation	384,111.37	405,701.54	21,590.17	5.62%
Non-Instructional Services	66,341.43	63,658.44	-2,682.99	-4.04%
Facilities	0.00	0.00	0.00	0.00 %
	15,612,925.40	16,035,233.66	422,308.26	2.70%
Employee Benefits				
State Retirement	1,582,090.55	1,650,690.61	68,600.06	4.34%
Social Security	1,132,865.47	1,172,098.93	39,233.46	3.46%
Other Employee Benefits	2,056,475.63	2,091,712.62	35,236.99	1.71%
	4,771,431.65	4,914,502.16	143,070.51	3.00%
Purchased Services				
Professional & Technical	436,094.39	738,186.56	302,092.17	69.27%
Property Services	5,818,157.04	2,389,000.83	-3,429,156.21	-58.94%
Other(Except Travel)	1,965,512.13	2,042,113.86	76,601.73	3.90%
Travel	63,316.92	50,795.69	-12,521.23	-19.78%
	8,283,080.48	5,220,096.94	-3,062,983.54	-36.98%
Supplies & Materials				
Supplies, General	543,344.95	612,138.65	68,793.70	12.66%
Energy	570,780.77	629,657.56	58,876.79	10.32%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36,185.62	33,210.87	-2,974.75	-8.22%
Periodicals, Newspapers, Magazines	59,405.82	14,011.12	-45,394.70	-76.41%
State Adopted TextBooks	387,191.82	321,469.56	-65,722.26	-16.97%
Supplemental TextBooks	11,246.48	2,328.52	-8,917.96	-79.30%
Workbooks	0.00	1,571.85	1,571.85	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,054,062.69	733,482.01	-320,580.68	-30.41%
Resale	199,927.88	207,347.77	7,419.89	3.71%
Student and Staff Expenditures	232,621.29	215,735.67	-16,885.62	-7.26%
	3,094,767.32	2,770,953.58	-323,813.74	-10.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	236,228.15	210,972.55	-25,255.60	-10.69%
Vehicles	0.00	957,382.00	957,382.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	236,228.15	1,168,354.55	932,126.40	394.59%
Other Objects				
Dues, Fees, & Judgments	330,294.72	368,168.84	37,874.12	11.47%
Interest	711,481.83	577,667.51	-133,814.32	-18.81%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	31,077.68	40,834.00	9,756.32	31.39%
Revaluation Fees	97,588.75	92,875.04	-4,713.71	-4.83%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	9,255.38	10,319.22	1,063.84	11.49%
Redemption of Principal	3,000,000.00	6,300,000.00	3,300,000.00	110.00%
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	11,070.00	9,640.00	-1,430.00	-12.92%
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 %
	4,190,768.36	7,399,504.61	3,208,736.25	76.57%
	36,189,201.36	37,508,645.50	1,319,444.14	3.65%