

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	61,814.78	72,613.64	10,798.86	17.47%
Non-Certified - Office Personnel	187,923.12	196,165.60	8,242.48	4.39%
Certified - General District Administration	59,041.53	59,040.53	-1.00	0.00%
Certified - School Administration	145,817.15	155,473.45	9,656.30	6.62%
Operation & Maintenance	64,986.99	81,203.95	16,216.96	24.95%
Student Transportation	18,531.00	20,248.85	1,717.85	9.27%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	538,114.57	584,746.02	46,631.45	8.67%
Employee Benefits				
State Retirement	75,824.15	79,170.09	3,345.94	4.41%
Social Security	38,043.10	41,921.06	3,877.96	10.19%
Other Employee Benefits	88,584.37	85,405.30	-3,179.07	-3.59%
	202,451.62	206,496.45	4,044.83	2.00%
Purchased Services				
Professional & Technical	34,266.45	47,255.00	12,988.55	37.90%
Property Services	858,626.94	588,286.06	-270,340.88	-31.49%
Other(Except Travel)	88,954.99	111,115.99	22,161.00	24.91%
Travel	1,581.56	6,525.29	4,943.73	312.59%
	983,429.94	753,182.34	-230,247.60	-23.41%
Supplies & Materials				
Supplies, General	68,337.56	74,911.94	6,574.38	9.62%
Energy	92,433.39	89,642.53	-2,790.86	-3.02%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,248.07	0.00	-11,248.07	-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	10,788.07	8,132.91	-2,655.16	-24.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,556.84	4,036.60	-520.24	-11.42%
	187,363.93	176,723.98	-10,639.95	-5.68%
Properties				
Land & Improvements	0.00	128,261.87	128,261.87	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	84,184.47	15,723.50	-68,460.97	-81.32%
Depreciation	0.00	0.00	0.00	0.00 %
	84,184.47	143,985.37	59,800.90	71.04%
Other Objects				
Dues, Fees, & Judgments	9,993.75	10,401.29	407.54	4.08%
Interest	25,771.57	21,150.50	-4,621.07	-17.93%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	557.70	1,941.99	1,384.29	248.21%
Revaluation Fees	18,791.01	12,926.15	-5,864.86	-31.21%
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	445,000.00	445,000.00	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 %
	500,114.03	491,419.93	-8,694.10	-1.74%
	2,495,658.56	2,356,554.09	-139,104.47	-5.57%

Program 100 & 270's, Regular Programs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	678,721.94	692,073.62	13,351.68	1.97%
Non-Certified - Instructional	74,387.58	108,096.76	33,709.18	45.32%
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 %
	753,109.52	800,170.38	47,060.86	6.25%
Employee Benefits				
State Retirement	78,130.12	83,823.37	5,693.25	7.29%
Social Security	53,830.25	57,649.59	3,819.34	7.10%
Other Employee Benefits	134,045.09	139,826.47	5,781.38	4.31%
	266,005.46	281,299.43	15,293.97	5.75%
Purchased Services				
Professional & Technical	10,000.00	5,850.00	-4,150.00	-41.50%
Property Services	463.55	0.00	-463.55	-100.00%
Other(Except Travel)	6,756.64	3,059.24	-3,697.40	-54.72%
Travel	0.00	0.00	0.00	0.00 %
	17,220.19	8,909.24	-8,310.95	-48.26%
Supplies & Materials				
Supplies, General	9,112.63	6,768.31	-2,344.32	-25.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	149.48	149.48	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	296.52	0.00	-296.52	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	191,380.10	91,921.71	-99,458.39	-51.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,197.23	49,590.91	28,393.68	133.95%
	221,986.48	148,430.41	-73,556.07	-33.14%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	67,250.00	0.00	-67,250.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	67,250.00	0.00	-67,250.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,804.89	2,412.00	607.11	33.64%
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 %
	1,804.89	2,412.00	607.11	33.64%
	1,327,376.54	1,241,221.46	-86,155.08	-6.49%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	71,827.06	94,595.27	22,768.21	31.70%
Non-Certified - Instructional	30,361.32	16,400.00	-13,961.32	-45.98%
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 %
	102,188.38	110,995.27	8,806.89	8.62%
Employee Benefits				
State Retirement	14,236.04	14,649.45	413.41	2.90%
Social Security	6,819.65	7,175.69	356.04	5.22%
Other Employee Benefits	15,167.11	23,155.50	7,988.39	52.67%
	36,222.80	44,980.64	8,757.84	24.18%
Purchased Services				
Professional & Technical	46,229.00	53,618.81	7,389.81	15.99%
Property Services	1,057.48	0.00	-1,057.48	-100.00%
Other(Except Travel)	126.60	127.80	1.20	0.95%
Travel	0.00	0.00	0.00	0.00 %
	47,413.08	53,746.61	6,333.53	13.36%
Supplies & Materials				
Supplies, General	176.95	38.00	-138.95	-78.53%
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	8,792.00	899.00	-7,893.00	-89.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	158.84	0.00	-158.84	-100.00%
	9,127.79	937.00	-8,190.79	-89.73%
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 %
	194,952.05	210,659.52	15,707.47	8.06%

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	6,807.00	7,045.16	238.16	3.50%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	12,888.43	13,080.43	192.00	1.49%
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 %
	19,695.43	20,125.59	430.16	2.18%
Employee Benefits				
State Retirement	2,826.58	2,867.38	40.80	1.44%
Social Security	1,506.83	1,539.59	32.76	2.17%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,333.41	4,406.97	73.56	1.70%
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 %
	24,028.84	24,532.56	503.72	2.10%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	90,820.23	91,219.29	399.06	0.44%
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 %
	<u>90,820.23</u>	<u>91,219.29</u>	<u>399.06</u>	<u>0.44%</u>
Employee Benefits				
State Retirement	8,627.88	8,665.80	37.92	0.44%
Social Security	6,677.98	6,698.11	20.13	0.30%
Other Employee Benefits	15,130.06	15,516.80	386.74	2.56%
	<u>30,435.92</u>	<u>30,880.71</u>	<u>444.79</u>	<u>1.46%</u>
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	704.34	21,312.78	20,608.44	2,925.92%
Other(Except Travel)	2,833.97	5,000.62	2,166.65	76.45%
Travel	300.00	2,289.89	1,989.89	663.30%
	<u>3,838.31</u>	<u>28,603.29</u>	<u>24,764.98</u>	<u>645.21%</u>
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	3,653.92	3,244.45	-409.47	-11.21%
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	214.82	1,558.65	1,343.83	625.56%
Resale	0.00	27,809.12	27,809.12	0.00 %
Student and Staff Expenditures	19,799.63	21,324.44	1,524.81	7.70%
	<u>23,668.37</u>	<u>53,936.66</u>	<u>30,268.29</u>	<u>127.88%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	4,509.20	6,163.00	1,653.80	36.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	612.00	612.00	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 %
	<u>4,509.20</u>	<u>6,775.00</u>	<u>2,265.80</u>	<u>50.25%</u>
	153,272.03	211,414.95	58,142.92	37.93%

Program 400, Except 430, Special Needs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	162,626.04	189,765.67	27,139.63	16.69%
Non-Certified - Instructional	94,664.03	96,518.28	1,854.25	1.96%
Other Certified - Student Support	29,520.00	37,545.00	8,025.00	27.18%
Non-Certified - Office Personnel	43,145.50	33,934.50	-9,211.00	-21.35%
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	2,979.00	3,897.00	918.00	30.82%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	332,934.57	361,660.45	28,725.88	8.63%
Employee Benefits				
State Retirement	42,315.17	46,103.20	3,788.03	8.95%
Social Security	24,389.84	27,203.86	2,814.02	11.54%
Other Employee Benefits	21,363.04	21,900.53	537.49	2.52%
	88,068.05	95,207.59	7,139.54	8.11%
Purchased Services				
Professional & Technical	2,300.00	4,050.00	1,750.00	76.09%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	9,861.43	7,146.81	-2,714.62	-27.53%
	12,161.43	11,196.81	-964.62	-7.93%
Supplies & Materials				
Supplies, General	660.00	660.00	0.00	0.00%
Energy	5,233.79	6,508.38	1,274.59	24.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,916.02	0.00	-2,916.02	-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	25,348.73	11,160.03	-14,188.70	-55.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,705.01	27,261.80	12,556.79	85.39%
	48,863.55	45,590.21	-3,273.34	-6.70%
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	10,460.45	5,875.88	-4,584.57	-43.83%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,380.00	2,380.00	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 %
	10,460.45	8,255.88	-2,204.57	-21.08%
	492,488.05	521,910.94	29,422.89	5.97%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	23,904.03	31,890.67	7,986.64	33.41%
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 %
	23,904.03	31,890.67	7,986.64	33.41%
Employee Benefits				
State Retirement	2,270.88	3,029.64	758.76	33.41%
Social Security	1,828.57	2,439.50	610.93	33.41%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,099.45	5,469.14	1,369.69	33.41%
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	6,211.97	6,211.97	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	6,211.97	6,211.97	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 %
	28,003.48	43,571.78	15,568.30	55.59%

	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 600 & 900, Community/Extra Curricular

	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	1,104.00	504.00	-600.00	-54.35%
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	3,796.00	4,194.25	398.25	10.49%
Facilities	0.00	0.00	0.00	0.00 %
	4,900.00	4,698.25	-201.75	-4.12%
Employee Benefits				
State Retirement	377.66	320.66	-57.00	-15.09%
Social Security	374.84	359.39	-15.45	-4.12%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	752.50	680.05	-72.45	-9.63%
Purchased Services				
Professional & Technical	1,187.50	8,235.00	7,047.50	593.47%
Property Services	1,110.14	1,377.00	266.86	24.04%
Other(Except Travel)	3,583.23	3,194.45	-388.78	-10.85%
Travel	70.00	373.44	303.44	433.49%
	5,950.87	13,179.89	7,229.02	121.48%
Supplies & Materials				
Supplies, General	1,358.13	891.73	-466.40	-34.34%
Energy	0.00	75.88	75.88	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	2,225.50	0.00	-2,225.50	-100.00%
Resale	72,621.42	61,614.63	-11,006.79	-15.16%
Student and Staff Expenditures	21,458.26	26,832.12	5,373.86	25.04%
	97,663.31	89,414.36	-8,248.95	-8.45%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,130.36	0.00	-1,130.36	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,130.36	0.00	-1,130.36	-100.00%
Other Objects				
Dues, Fees, & Judgments	7,019.89	9,382.51	2,362.62	33.66%
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	1,000.00	1,600.00	600.00	60.00%
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	3,000.00	1,500.00	-1,500.00	-50.00%
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 %
	11,019.89	12,482.51	1,462.62	13.27%
	121,416.93	120,455.06	-961.87	-0.79%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	203,331.16	207,022.55	3,691.39	1.82%
Non-Certified - Instructional	1,944.00	17,188.76	15,244.76	784.20%
Other Certified - Student Support	5,000.00	5,240.00	240.00	4.80%
Non-Certified - Office Personnel	2,596.00	2,556.00	-40.00	-1.54%
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 %
	212,871.16	232,007.31	19,136.15	8.99%
Employee Benefits				
State Retirement	23,742.52	25,578.82	1,836.30	7.73%
Social Security	16,239.01	17,699.06	1,460.05	8.99%
Other Employee Benefits	7,910.83	8,234.21	323.38	4.09%
	47,892.36	51,512.09	3,619.73	7.56%
Purchased Services				
Professional & Technical	15,813.00	26,015.00	10,202.00	64.52%
Property Services	3,637.59	3,871.83	234.24	6.44%
Other(Except Travel)	1,050.00	3,237.94	2,187.94	208.38%
Travel	2,794.63	0.00	-2,794.63	-100.00%
	23,295.22	33,124.77	9,829.55	42.20%
Supplies & Materials				
Supplies, General	5,773.53	2,184.20	-3,589.33	-62.17%
Energy	383.40	67.00	-316.40	-82.52%
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	9,343.45	900.00	-8,443.45	-90.37%
Resale	8,416.99	9,641.00	1,224.01	14.54%
Student and Staff Expenditures	15,291.81	9,853.13	-5,438.68	-35.57%
	39,209.18	22,645.33	-16,563.85	-42.24%
Properties				
Land & Improvements	1,701.45	0.00	-1,701.45	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	746.87	746.87	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,701.45	746.87	-954.58	-56.10%
Other Objects				
Dues, Fees, & Judgments	9,674.32	6,159.00	-3,515.32	-36.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	574.00	574.00	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	1,800.00	2,900.00	1,100.00	61.11%
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 %
	11,474.32	9,633.00	-1,841.32	-16.05%
	336,443.69	349,669.37	13,225.68	3.93%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,231,230.46	1,306,567.07	75,336.61	6.12%
Non-Certified - Instructional	201,356.93	238,203.80	36,846.87	18.30%
Other Certified - Student Support	104,245.78	122,947.80	18,702.02	17.94%
Non-Certified - Office Personnel	233,664.62	232,656.10	-1,008.52	-0.43%
Certified - General District Administration	71,929.96	72,120.96	191.00	0.27%
Certified - School Administration	145,817.15	155,473.45	9,656.30	6.62%
Operation & Maintenance	64,986.99	81,203.95	16,216.96	24.95%
Student Transportation	21,510.00	24,145.85	2,635.85	12.25%
Non-Instructional Services	18,796.00	24,200.25	5,404.25	28.75%
Facilities	0.00	0.00	0.00	0.00 %
	2,093,537.89	2,257,519.23	163,981.34	7.83%
Employee Benefits				
State Retirement	251,319.75	268,307.90	16,988.15	6.76%
Social Security	150,824.94	164,184.38	13,359.44	8.86%
Other Employee Benefits	290,207.20	301,638.46	11,431.26	3.94%
	692,351.89	734,130.74	41,778.85	6.03%
Purchased Services				
Professional & Technical	114,295.95	149,523.81	35,227.86	30.82%
Property Services	872,486.25	660,471.67	-212,014.58	-24.30%
Other(Except Travel)	221,487.87	219,311.78	-2,176.09	-0.98%
Travel	14,607.62	16,335.43	1,727.81	11.83%
	1,222,877.69	1,045,642.69	-177,235.00	-14.49%
Supplies & Materials				
Supplies, General	85,800.30	87,090.17	1,289.87	1.50%
Energy	101,704.50	109,033.60	7,329.10	7.21%
Food & Milk	5,929.31	12,081.12	6,151.81	103.75%
Books	14,164.09	149.48	-14,014.61	-98.94%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	296.52	0.00	-296.52	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	257,302.62	123,855.29	-133,447.33	-51.86%
Resale	81,038.41	99,064.75	18,026.34	22.24%
Student and Staff Expenditures	97,167.62	139,910.69	42,743.07	43.99%
	643,403.37	571,185.10	-72,218.27	-11.22%
Properties				
Land & Improvements	1,701.45	128,261.87	126,560.42	7,438.39%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	92,616.60	19,183.84	-73,432.76	-79.29%
Vehicles	84,184.47	15,723.50	-68,460.97	-81.32%
Depreciation	0.00	0.00	0.00	0.00 %
	178,502.52	163,169.21	-15,333.31	-8.59%
Other Objects				
Dues, Fees, & Judgments	43,462.50	40,393.68	-3,068.82	-7.06%
Interest	25,771.57	21,150.50	-4,621.07	-17.93%
Game Contracts	0.00	574.00	574.00	0.00 %
Registrations	557.70	4,933.99	4,376.29	784.70%
Revaluation Fees	18,791.01	12,926.15	-5,864.86	-31.21%
Student Aid/Scholarship Payments	1,000.00	1,600.00	600.00	60.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	445,000.00	445,000.00	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	4,800.00	4,400.00	-400.00	-8.33%
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 %
	539,382.78	530,978.32	-8,404.46	-1.56%
	5,370,056.14	5,302,625.29	-67,430.85	-1.26%