

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	410,987.40	449,662.97	38,675.57	9.41%
Non-Certified - Office Personnel	304,209.78	355,110.58	50,900.80	16.73%
Certified - General District Administration	99,835.53	104,835.53	5,000.00	5.01%
Certified - School Administration	450,135.48	453,879.24	3,743.76	0.83%
Operation & Maintenance	371,775.55	367,347.35	-4,428.20	-1.19%
Student Transportation	180,195.88	176,813.87	-3,382.01	-1.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,817,139.62	1,907,649.54	90,509.92	4.98%
Employee Benefits				
State Retirement	296,261.59	318,134.96	21,873.37	7.38%
Social Security	133,076.88	138,207.62	5,130.74	3.86%
Other Employee Benefits	158,748.30	189,912.26	31,163.96	19.63%
	588,086.77	646,254.84	58,168.07	9.89%
Purchased Services				
Professional & Technical	66,260.23	89,308.25	23,048.02	34.78%
Property Services	698,027.64	663,814.63	-34,213.01	-4.90%
Other(Except Travel)	189,591.98	182,574.02	-7,017.96	-3.70%
Travel	3,679.32	2,912.56	-766.76	-20.84%
	957,559.17	938,609.46	-18,949.71	-1.98%
Supplies & Materials				
Supplies, General	181,170.70	227,365.69	46,194.99	25.50%
Energy	290,788.35	393,527.62	102,739.27	35.33%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,428.12	0.00	-2,428.12	-100.00%
Periodicals, Newspapers, Magazines	668.10	389.05	-279.05	-41.77%
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	16,541.13	717.85	-15,823.28	-95.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	491,596.40	622,000.21	130,403.81	26.53%
Properties				
Land & Improvements	1,300,787.69	1,368,778.71	67,991.02	5.23%
Buildings	40,596.44	51,579.37	10,982.93	27.05%
Equipment	8,703.98	27,129.00	18,425.02	211.68%
Vehicles	48,757.44	123,469.56	74,712.12	153.23%
Depreciation	0.00	0.00	0.00	0.00 %
	1,398,845.55	1,570,956.64	172,111.09	12.30%
Other Objects				
Dues, Fees, & Judgments	4,591.54	19,152.48	14,560.94	317.13%
Interest	50,825.00	44,075.00	-6,750.00	-13.28%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,166.62	20,530.47	3,363.85	19.60%
Revaluation Fees	47,665.23	63,271.69	15,606.46	32.74%
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	1,260,000.00	1,305,000.00	45,000.00	3.57%
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 %
	1,380,248.39	1,452,029.64	71,781.25	5.20%
	6,633,475.90	7,137,500.33	504,024.43	7.60%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,705,425.00	3,787,972.92	82,547.92	2.23%
Non-Certified - Instructional	203,372.49	207,223.33	3,850.84	1.89%
Other Certified - Student Support	1,320.00	2,320.00	1,000.00	75.76%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	50.00	50.00	0.00	0.00%
Certified - School Administration	1,500.00	1,500.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	1,062.40	1,062.40	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,911,667.49	4,000,128.65	88,461.16	2.26%
Employee Benefits				
State Retirement	616,509.45	627,310.95	10,801.50	1.75%
Social Security	283,720.68	290,146.42	6,425.74	2.26%
Other Employee Benefits	546,112.08	575,072.72	28,960.64	5.30%
	1,446,342.21	1,492,530.09	46,187.88	3.19%
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)	482.32	299.00	-183.32	-38.01%
Travel	0.00	0.00	0.00	0.00 %
	482.32	299.00	-183.32	-38.01%
Supplies & Materials				
Supplies, General	237,776.93	252,285.77	14,508.84	6.10%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	97,638.84	72,322.16	-25,316.68	-25.93%
Periodicals, Newspapers, Magazines	133.75	0.00	-133.75	-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	230,259.54	17,381.10	-212,878.44	-92.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	565,809.06	341,989.03	-223,820.03	-39.56%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	64,906.18	64,906.18	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	64,906.18	64,906.18	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	150.00	3,654.00	3,504.00	2,336.00%
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 %
	150.00	3,654.00	3,504.00	2,336.00%
	5,924,451.08	5,903,506.95	-20,944.13	-0.35%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	457,241.98	480,511.70	23,269.72	5.09%
Non-Certified - Instructional	156,802.04	170,032.93	13,230.89	8.44%
Other Certified - Student Support	71,583.40	17,600.00	-53,983.40	-75.41%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	59,275.43	61,326.02	2,050.59	3.46%
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 %
	744,902.85	729,470.65	-15,432.20	-2.07%
Employee Benefits				
State Retirement	133,457.30	123,543.89	-9,913.41	-7.43%
Social Security	53,440.23	51,542.78	-1,897.45	-3.55%
Other Employee Benefits	96,696.30	119,525.74	22,829.44	23.61%
	283,593.83	294,612.41	11,018.58	3.89%
Purchased Services				
Professional & Technical	16,979.60	116,579.47	99,599.87	586.59%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,153.93	3,030.01	-8,123.92	-72.83%
Travel	0.00	234.66	234.66	0.00 %
	28,133.53	119,844.14	91,710.61	325.98%
Supplies & Materials				
Supplies, General	12,677.47	2,755.05	-9,922.42	-78.27%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	81.46	0.00	-81.46	-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	36.09	0.00	-36.09	-100.00%
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	335.48	0.00	-335.48	-100.00%
	13,130.50	2,755.05	-10,375.45	-79.02%
Properties				
Land & Improvements	3,768.00	0.00	-3,768.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	68,456.04	68,456.04	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,768.00	68,456.04	64,688.04	1,716.77%
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	3,699.00	1,185.30	-2,513.70	-67.96%
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 %
	3,699.00	1,185.30	-2,513.70	-67.96%
	1,077,227.71	1,216,323.59	139,095.88	12.91%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	97,590.42	85,199.68	-12,390.74	-12.70%
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	550.00	605.00	55.00	10.00%
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 %
	98,140.42	85,804.68	-12,335.74	-12.57%
Employee Benefits				
State Retirement	14,837.19	13,259.37	-1,577.82	-10.63%
Social Security	6,971.20	6,260.49	-710.71	-10.19%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	21,808.39	19,519.86	-2,288.53	-10.49%
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 %
	119,948.81	105,324.54	-14,624.27	-12.19%

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	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	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	0.00 %
Supplies & Materials				
Supplies, General	0.00	887.17	887.17	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	887.17	887.17	887.17	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	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	887.17	887.17	887.17	0.00 %

Program 300 Vocational Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	109,735.72	111,265.89	1,530.17	1.39%
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 %
	109,735.72	111,265.89	1,530.17	1.39%
Employee Benefits				
State Retirement	17,764.09	17,976.42	212.33	1.20%
Social Security	8,305.20	8,435.65	130.45	1.57%
Other Employee Benefits	22,172.40	22,708.76	536.36	2.42%
	48,241.69	49,120.83	879.14	1.82%
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	4,724.25	5,494.91	770.66	16.31%
	4,724.25	5,494.91	770.66	16.31%
Supplies & Materials				
Supplies, General	19,433.07	26,856.70	7,423.63	38.20%
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	400.00	0.00	-400.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	19,833.07	26,856.70	7,023.63	35.41%
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	535.00	535.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	140.00	2,094.00	1,954.00	1,395.71%
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 %
	140.00	2,629.00	2,489.00	1,777.86%
	182,674.73	195,367.33	12,692.60	6.95%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	48,618.19	49,204.01	585.82	1.20%
Non-Certified - Instructional	190,911.73	167,612.91	-23,298.82	-12.20%
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	550.00	605.00	55.00	10.00%
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 %
	240,079.92	217,421.92	-22,658.00	-9.44%
Employee Benefits				
State Retirement	55,179.07	46,293.72	-8,885.35	-16.10%
Social Security	17,428.69	15,899.26	-1,529.43	-8.78%
Other Employee Benefits	48,040.20	36,697.40	-11,342.80	-23.61%
	120,647.96	98,890.38	-21,757.58	-18.03%
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	238.28	0.00	-238.28	-100.00%
	238.28	0.00	-238.28	-100.00%
Supplies & Materials				
Supplies, General	18,243.70	21,741.00	3,497.30	19.17%
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	3,587.15	18,294.27	14,707.12	409.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	21,830.85	40,035.27	18,204.42	83.39%
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 %
	382,797.01	356,347.57	-26,449.44	-6.91%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	11,609.19	12,884.06	1,274.87	10.98%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,739.50	2,759.55	20.05	0.73%
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 %
	14,348.69	15,643.61	1,294.92	9.02%
Employee Benefits				
State Retirement	2,271.39	2,494.45	223.06	9.82%
Social Security	1,129.31	1,230.53	101.22	8.96%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,400.70	3,724.98	324.28	9.54%
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 %
	17,749.39	19,368.59	1,619.20	9.12%

	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	1,980.00	1,210.00	-770.00	-38.89%
Non-Certified - Instructional	742.50	816.75	74.25	10.00%
Other Certified - Student Support	366.00	1,342.50	976.50	266.80%
Non-Certified - Office Personnel	1,992.00	3,022.76	1,030.76	51.74%
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	271.82	406.73	134.91	49.63%
Non-Instructional Services	33,993.09	37,597.28	3,604.19	10.60%
Facilities	0.00	0.00	0.00	0.00 %
	39,345.41	44,396.02	5,050.61	12.84%
Employee Benefits				
State Retirement	3,910.32	4,202.13	291.81	7.46%
Social Security	2,897.77	3,386.98	489.21	16.88%
Other Employee Benefits	7,390.80	0.00	-7,390.80	-100.00%
	14,198.89	7,589.11	-6,609.78	-46.55%
Purchased Services				
Professional & Technical	1,985.00	6,170.00	4,185.00	210.83%
Property Services	156.90	231.91	75.01	47.81%
Other(Except Travel)	18,792.63	66,570.71	47,778.08	254.24%
Travel	1,005.54	2,794.88	1,789.34	177.95%
	21,940.07	75,767.50	53,827.43	245.34%
Supplies & Materials				
Supplies, General	64,029.72	99,972.55	35,942.83	56.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	56.00	139.57	83.57	149.23%
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	8,650.95	21,982.28	13,331.33	154.10%
Resale	176,908.31	171,600.13	-5,308.18	-3.00%
Student and Staff Expenditures	60,348.52	66,645.82	6,297.30	10.43%
	309,993.50	360,340.35	50,346.85	16.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	35.19	35.19	0.00 %
Equipment	101,219.68	131,464.26	30,244.58	29.88%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	101,219.68	131,499.45	30,279.77	29.91%
Other Objects				
Dues, Fees, & Judgments	56,951.87	65,226.24	8,274.37	14.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	78.00	0.00	-78.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,900.00	3,150.00	1,250.00	65.79%
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	200.00	300.00	100.00	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	299.00	0.00	-299.00	-100.00%
	59,428.87	68,676.24	9,247.37	15.56%
	546,126.42	688,268.67	142,142.25	26.03%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	8,250.00	6,765.00	-1,485.00	-18.00%
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 %
	8,250.00	6,765.00	-1,485.00	-18.00%
Employee Benefits				
State Retirement	796.47	656.04	-140.43	-17.63%
Social Security	633.53	519.74	-113.79	-17.96%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,430.00	1,175.78	-254.22	-17.78%
Purchased Services				
Professional & Technical	28,777.60	29,938.50	1,160.90	4.03%
Property Services	16,602.28	46,864.59	30,262.31	182.28%
Other(Except Travel)	6,010.00	1,443.26	-4,566.74	-75.99%
Travel	1,466.15	205.34	-1,260.81	-85.99%
	52,856.03	78,451.69	25,595.66	48.43%
Supplies & Materials				
Supplies, General	67,631.81	78,100.57	10,468.76	15.48%
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	45,122.27	32,888.76	-12,233.51	-27.11%
Resale	3,061.80	0.00	-3,061.80	-100.00%
Student and Staff Expenditures	23,556.92	18,142.85	-5,414.07	-22.98%
	139,372.80	129,132.18	-10,240.62	-7.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	2,470.92	3,385.00	914.08	36.99%
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 %
	2,470.92	3,385.00	914.08	36.99%
Other Objects				
Dues, Fees, & Judgments	15,930.13	12,685.78	-3,244.35	-20.37%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,029.00	8,409.51	380.51	4.74%
Registrations	1,495.00	1,595.00	100.00	6.69%
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	25,600.00	33,600.00	8,000.00	31.25%
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 %
	51,054.13	56,290.29	5,236.16	10.26%
	255,433.88	275,199.94	19,766.06	7.74%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,440,450.50	4,535,013.26	94,562.76	2.13%
Non-Certified - Instructional	551,828.76	545,685.92	-6,142.84	-1.11%
Other Certified - Student Support	486,996.30	473,685.02	-13,311.28	-2.73%
Non-Certified - Office Personnel	306,201.78	358,133.34	51,931.56	16.96%
Certified - General District Administration	159,160.96	166,211.55	7,050.59	4.43%
Certified - School Administration	452,735.48	456,589.24	3,853.76	0.85%
Operation & Maintenance	371,775.55	367,347.35	-4,428.20	-1.19%
Student Transportation	180,467.70	178,283.00	-2,184.70	-1.21%
Non-Instructional Services	169,332.66	172,054.63	2,721.97	1.61%
Facilities	0.00	0.00	0.00	0.00 %
	7,118,949.69	7,253,003.31	134,053.62	1.88%
Employee Benefits				
State Retirement	1,172,142.85	1,182,303.23	10,160.38	0.87%
Social Security	517,599.62	525,617.86	8,018.24	1.55%
Other Employee Benefits	921,041.28	975,961.66	54,920.38	5.96%
	2,610,783.75	2,683,882.75	73,099.00	2.80%
Purchased Services				
Professional & Technical	114,002.43	241,996.22	127,993.79	112.27%
Property Services	715,416.82	711,852.54	-3,564.28	-0.50%
Other(Except Travel)	226,030.86	253,917.00	27,886.14	12.34%
Travel	11,113.54	11,642.35	528.81	4.76%
	1,066,563.65	1,219,408.11	152,844.46	14.33%
Supplies & Materials				
Supplies, General	619,371.78	731,400.34	112,028.56	18.09%
Energy	290,788.35	393,527.62	102,739.27	35.33%
Food & Milk	171,949.55	244,641.53	72,691.98	42.28%
Books	100,204.42	72,461.73	-27,742.69	-27.69%
Periodicals, Newspapers, Magazines	801.85	389.05	-412.80	-51.48%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	36.09	0.00	-36.09	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	304,561.04	91,264.26	-213,296.78	-70.03%
Resale	179,970.11	171,600.13	-8,369.98	-4.65%
Student and Staff Expenditures	84,240.92	84,788.67	547.75	0.65%
	1,751,924.11	1,790,073.33	38,149.22	2.18%
Properties				
Land & Improvements	1,304,555.69	1,368,778.71	64,223.02	4.92%
Buildings	43,067.36	119,905.74	76,838.38	178.41%
Equipment	109,923.66	223,963.13	114,039.47	103.74%
Vehicles	48,757.44	191,925.60	143,168.16	293.63%
Depreciation	0.00	0.00	0.00	0.00 %
	1,506,304.15	1,904,573.18	398,269.03	26.44%
Other Objects				
Dues, Fees, & Judgments	77,723.54	97,849.50	20,125.96	25.89%
Interest	50,825.00	44,075.00	-6,750.00	-13.28%
Game Contracts	8,029.00	8,409.51	380.51	4.74%
Registrations	22,728.62	29,058.77	6,330.15	27.85%
Revaluation Fees	47,665.23	63,271.69	15,606.46	32.74%
Student Aid/Scholarship Payments	1,900.00	3,150.00	1,250.00	65.79%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,260,000.00	1,305,000.00	45,000.00	3.57%
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	25,900.00	34,000.00	8,100.00	31.27%
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	299.00	0.00	-299.00	-100.00%
	1,495,070.39	1,584,814.47	89,744.08	6.00%
	15,549,595.74	16,435,755.15	886,159.41	5.70%