

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	389,255.46	393,362.55	4,107.09	1.06%
Non-Certified - Office Personnel	474,957.72	453,285.36	-21,672.36	-4.56%
Certified - General District Administration	132,846.18	134,619.65	1,773.47	1.33%
Certified - School Administration	538,963.90	544,062.70	5,098.80	0.95%
Operation & Maintenance	451,769.79	651,777.29	200,007.50	44.27%
Student Transportation	469,841.85	427,249.61	-42,592.24	-9.07%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,457,634.90	2,604,357.16	146,722.26	5.97%
Employee Benefits				
State Retirement	196,287.67	213,642.76	17,355.09	8.84%
Social Security	179,282.33	191,970.91	12,688.58	7.08%
Other Employee Benefits	265,821.95	313,189.87	47,367.92	17.82%
	641,391.95	718,803.54	77,411.59	12.07%
Purchased Services				
Professional & Technical	135,176.03	315,676.33	180,500.30	133.53%
Property Services	4,814,412.74	1,212,647.12	-3,601,765.62	-74.81%
Other(Except Travel)	573,435.38	644,522.37	71,086.99	12.40%
Travel	9,414.57	17,870.34	8,455.77	89.82%
	5,532,438.72	2,190,716.16	-3,341,722.56	-60.40%
Supplies & Materials				
Supplies, General	427,977.58	440,799.50	12,821.92	3.00%
Energy	586,998.61	738,490.75	151,492.14	25.81%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24,888.30	18,153.24	-6,735.06	-27.06%
Periodicals, Newspapers, Magazines	2,518.67	1,619.90	-898.77	-35.68%
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	211,379.05	445,809.84	234,430.79	110.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,400.00	1,475.00	75.00	5.36%
	1,255,162.21	1,646,348.23	391,186.02	31.17%
Properties				
Land & Improvements	80,215.00	479,299.88	399,084.88	497.52%
Buildings	2,613,300.00	2,677,650.00	64,350.00	2.46%
Equipment	491,897.01	317,051.15	-174,845.86	-35.55%
Vehicles	1,129,176.00	0.00	-1,129,176.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,314,588.01	3,474,001.03	-840,586.98	-19.48%
Other Objects				
Dues, Fees, & Judgments	13,413.82	15,058.94	1,645.12	12.26%
Interest	47,375.00	28,575.00	-18,800.00	-39.68%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	21,003.00	26,954.52	5,951.52	28.34%
Revaluation Fees	60,484.13	65,068.53	4,584.40	7.58%
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	2,050,000.00	3,145,000.00	1,095,000.00	53.41%
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 %
	2,192,275.95	3,280,656.99	1,088,381.04	49.65%
	16,393,491.74	13,914,883.11	-2,478,608.63	-15.12%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,877,026.28	4,778,721.75	-98,304.53	-2.02%
Non-Certified - Instructional	379,009.70	475,815.76	96,806.06	25.54%
Other Certified - Student Support	166,162.52	181,299.72	15,137.20	9.11%
Non-Certified - Office Personnel	83,438.33	84,312.40	874.07	1.05%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	82,115.50	82,305.00	189.50	0.23%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	81.31	0.00	-81.31	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,587,833.64	5,602,454.63	14,620.99	0.26%
Employee Benefits				
State Retirement	521,614.10	514,931.95	-6,682.15	-1.28%
Social Security	401,273.42	400,608.54	-664.88	-0.17%
Other Employee Benefits	720,780.86	708,278.33	-12,502.53	-1.73%
	1,643,668.38	1,623,818.82	-19,849.56	-1.21%
Purchased Services				
Professional & Technical	800.00	1,400.00	600.00	75.00%
Property Services	63,615.97	77,415.06	13,799.09	21.69%
Other(Except Travel)	15,731.40	12,520.00	-3,211.40	-20.41%
Travel	378.90	1,056.88	677.98	178.93%
	80,526.27	92,391.94	11,865.67	14.74%
Supplies & Materials				
Supplies, General	276,819.27	186,305.28	-90,513.99	-32.70%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,201.61	2,555.85	-1,645.76	-39.17%
Periodicals, Newspapers, Magazines	1,326.73	999.85	-326.88	-24.64%
State Adopted TextBooks	184,936.56	177,201.04	-7,735.52	-4.18%
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	56,816.94	444,778.25	387,961.31	682.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	136,388.26	177,963.86	41,575.60	30.48%
	660,489.37	989,804.13	329,314.76	49.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,963.00	3,601.49	638.49	21.55%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,963.00	3,601.49	638.49	21.55%
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 %
	7,975,480.66	8,312,071.01	336,590.35	4.22%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	653,249.39	728,325.91	75,076.52	11.49%
Non-Certified - Instructional	1,028,642.12	1,017,588.98	-11,053.14	-1.07%
Other Certified - Student Support	222,797.87	278,286.85	55,488.98	24.91%
Non-Certified - Office Personnel	40,012.90	40,913.15	900.25	2.25%
Certified - General District Administration	15,000.00	15,000.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,218.00	0.00	-1,218.00	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,960,920.28	2,080,114.89	119,194.61	6.08%
Employee Benefits				
State Retirement	177,312.54	188,661.54	11,349.00	6.40%
Social Security	143,469.56	151,999.36	8,529.80	5.95%
Other Employee Benefits	253,354.89	271,517.58	18,162.69	7.17%
	574,136.99	612,178.48	38,041.49	6.63%
Purchased Services				
Professional & Technical	111,560.75	127,255.63	15,694.88	14.07%
Property Services	120.00	120.00	0.00	0.00%
Other(Except Travel)	2,351.00	2,910.94	559.94	23.82%
Travel	180.48	0.00	-180.48	-100.00%
	114,212.23	130,286.57	16,074.34	14.07%
Supplies & Materials				
Supplies, General	31,004.65	29,098.79	-1,905.86	-6.15%
Energy	3,092.80	0.00	-3,092.80	-100.00%
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	2,477.78	0.00	-2,477.78	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,606.00	10,506.55	900.55	9.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,668.42	12,470.61	8,802.19	239.94%
	49,849.65	52,075.95	2,226.30	4.47%
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	107,703.00	107,703.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	107,703.00	107,703.00	0.00	0.00%
Other Objects				
Dues, Fees, & Judgments	0.00	255.00	255.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,838.00	4,251.70	2,413.70	131.32%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	1,838.00	4,506.70	2,668.70	145.20%
	2,808,660.15	2,986,865.59	178,205.44	6.34%

	Program 251, Gifted Program			
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	259,905.74	268,157.60	8,251.86	3.17%
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 %
	259,905.74	268,157.60	8,251.86	3.17%
Employee Benefits				
State Retirement	24,743.99	25,910.01	1,166.02	4.71%
Social Security	18,405.97	19,170.67	764.70	4.15%
Other Employee Benefits	28,947.30	22,172.40	-6,774.90	-23.40%
	72,097.26	67,253.08	-4,844.18	-6.72%
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	226.32	226.32	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	226.32	226.32	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 %
	332,003.00	335,637.00	3,634.00	1.09%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,600.00	3,600.00	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 %
	3,600.00	3,600.00	0.00	0.00%
Employee Benefits				
State Retirement	341.78	341.90	0.12	0.04%
Social Security	266.49	265.58	-0.91	-0.34%
Other Employee Benefits	10.36	14.80	4.44	42.86%
	618.63	622.28	3.65	0.59%
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 %
	4,218.63	4,222.28	3.65	0.09%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	328,449.18	328,507.27	58.09	0.02%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	9,810.46	10,214.97	404.51	4.12%
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 %
	338,259.64	338,722.24	462.60	0.14%
Employee Benefits				
State Retirement	31,929.80	31,845.48	-84.32	-0.26%
Social Security	25,319.98	25,210.69	-109.29	-0.43%
Other Employee Benefits	27,743.81	31,097.70	3,353.89	12.09%
	84,993.59	88,153.87	3,160.28	3.72%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,426.34	2,622.47	-803.87	-23.46%
Other(Except Travel)	1,201.20	1,460.00	258.80	21.55%
Travel	22,435.44	24,105.84	1,670.40	7.45%
	27,062.98	28,188.31	1,125.33	4.16%
Supplies & Materials				
Supplies, General	2,319.92	3,093.49	773.57	33.34%
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	16,441.71	16,194.76	-246.95	-1.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	56,587.57	42,368.79	-14,218.78	-25.13%
	75,349.20	61,657.04	-13,692.16	-18.17%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	15,000.00	15,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	15,000.00	15,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,724.00	7,570.00	3,846.00	103.28%
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 %
	3,724.00	7,570.00	3,846.00	103.28%
	529,389.41	539,291.46	9,902.05	1.87%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	314,517.06	282,352.00	-32,165.06	-10.23%
Non-Certified - Instructional	32,445.41	45,785.23	13,339.82	41.11%
Other Certified - Student Support	3,000.00	3,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,875.00	1,875.00	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 %
	351,837.47	333,012.23	-18,825.24	-5.35%
Employee Benefits				
State Retirement	43,900.37	43,236.24	-664.13	-1.51%
Social Security	24,617.37	24,574.71	-42.66	-0.17%
Other Employee Benefits	33,584.17	30,761.66	-2,822.51	-8.40%
	102,101.91	98,572.61	-3,529.30	-3.46%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	13,290.29	29,111.77	15,821.48	119.05%
Travel	0.00	0.00	0.00	0.00 %
	13,290.29	29,111.77	15,821.48	119.05%
Supplies & Materials				
Supplies, General	24,551.57	33,799.17	9,247.60	37.67%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	24,450.45	24,450.45	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	45,232.02	169,671.22	124,439.20	275.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	69,783.59	227,920.84	158,137.25	226.61%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,850.00	7,850.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,850.00	7,850.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,600.00	1,300.00	-300.00	-18.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,477.00	5,058.00	1,581.00	45.47%
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 %
	5,077.00	6,358.00	1,281.00	25.23%
	542,090.26	702,825.45	160,735.19	29.65%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	53,325.90	53,213.55	-112.35	-0.21%
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 %
	53,325.90	53,213.55	-112.35	-0.21%
Employee Benefits				
State Retirement	6,818.68	5,050.55	-1,768.13	-25.93%
Social Security	3,919.15	3,907.15	-12.00	-0.31%
Other Employee Benefits	7,391.48	7,586.05	194.57	2.63%
	18,129.31	16,543.75	-1,585.56	-8.75%
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 %
	71,455.21	69,757.30	-1,697.91	-2.38%

	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	4,724.00	2,729.65	-1,994.35	-42.22%
Property Services	2,477.96	10,222.28	7,744.32	312.53%
Other(Except Travel)	30,873.23	38,985.92	8,112.69	26.28%
Travel	210.91	0.00	-210.91	-100.00%
	38,286.10	51,937.85	13,651.75	35.66%
Supplies & Materials				
Supplies, General	50,328.80	145,148.61	94,819.81	188.40%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	137.08	262.61	125.53	91.57%
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	232,372.79	200,207.36	-32,165.43	-13.84%
Student and Staff Expenditures	58,953.22	54,141.34	-4,811.88	-8.16%
	341,791.89	399,759.92	57,968.03	16.96%
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	96,278.75	171,029.75	74,751.00	77.64%
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	1,650.00	1,900.00	250.00	15.15%
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 %
	97,928.75	172,929.75	75,001.00	76.59%
	478,006.74	624,627.52	146,620.78	30.67%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	279,988.40	338,356.82	58,368.42	20.85%
Non-Certified - Instructional	20,355.52	22,181.70	1,826.18	8.97%
Other Certified - Student Support	158,257.60	145,483.85	-12,773.75	-8.07%
Non-Certified - Office Personnel	16,562.50	89,622.50	73,060.00	441.12%
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	290.00	290.00	0.00 %
Student Transportation	6,530.00	8,601.50	2,071.50	31.72%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	481,694.02	604,536.37	122,842.35	25.50%
Employee Benefits				
State Retirement	41,560.09	57,189.83	15,629.74	37.61%
Social Security	35,405.63	44,904.89	9,499.26	26.83%
Other Employee Benefits	9,002.66	17,333.32	8,330.66	92.54%
	85,968.38	119,428.04	33,459.66	38.92%
Purchased Services				
Professional & Technical	31,819.15	43,990.84	12,171.69	38.25%
Property Services	1,030.00	1,435.00	405.00	39.32%
Other(Except Travel)	11,477.20	22,943.49	11,466.29	99.90%
Travel	100.00	105.00	5.00	5.00%
	44,426.35	68,474.33	24,047.98	54.13%
Supplies & Materials				
Supplies, General	7,570.11	30,466.11	22,896.00	302.45%
Energy	0.00	419.92	419.92	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	8,192.20	3,883.79	-4,308.41	-52.59%
Resale	60,130.08	72,512.29	12,382.21	20.59%
Student and Staff Expenditures	75,260.07	72,568.29	-2,691.78	-3.58%
	151,152.46	179,850.40	28,697.94	18.99%
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	33,890.44	40,050.92	6,160.48	18.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	75.00	75.00	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	3,400.00	7,000.00	3,600.00	105.88%
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 %
	37,290.44	47,125.92	9,835.48	26.38%
	800,531.65	1,019,415.06	218,883.41	27.34%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,770,061.95	6,781,234.90	11,172.95	0.17%
Non-Certified - Instructional	1,460,452.75	1,561,371.67	100,918.92	6.91%
Other Certified - Student Support	949,283.91	1,011,647.94	62,364.03	6.57%
Non-Certified - Office Personnel	614,971.45	668,133.41	53,161.96	8.64%
Certified - General District Administration	149,721.18	151,494.65	1,773.47	1.18%
Certified - School Administration	621,079.40	626,367.70	5,288.30	0.85%
Operation & Maintenance	452,987.79	652,067.29	199,079.50	43.95%
Student Transportation	476,453.16	435,851.11	-40,602.05	-8.52%
Non-Instructional Services	220,427.34	443,343.54	222,916.20	101.13%
Facilities	0.00	0.00	0.00	0.00 %
	11,715,438.93	12,331,512.21	616,073.28	5.26%
Employee Benefits				
State Retirement	1,053,073.02	1,097,660.94	44,587.92	4.23%
Social Security	848,357.89	895,185.08	46,827.19	5.52%
Other Employee Benefits	1,402,700.26	1,471,456.07	68,755.81	4.90%
	3,304,131.17	3,464,302.09	160,170.92	4.85%
Purchased Services				
Professional & Technical	284,079.93	491,052.45	206,972.52	72.86%
Property Services	4,961,208.58	1,402,530.18	-3,558,678.40	-71.73%
Other(Except Travel)	1,172,847.06	1,017,283.27	-155,563.79	-13.26%
Travel	32,720.30	43,138.06	10,417.76	31.84%
	6,450,855.87	2,954,003.96	-3,496,851.91	-54.21%
Supplies & Materials				
Supplies, General	826,867.46	880,741.36	53,873.90	6.52%
Energy	615,091.41	768,062.09	152,970.68	24.87%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	29,226.99	45,422.15	16,195.16	55.41%
Periodicals, Newspapers, Magazines	3,845.40	2,619.75	-1,225.65	-31.87%
State Adopted TextBooks	184,936.56	177,201.04	-7,735.52	-4.18%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,477.78	0.00	-2,477.78	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	347,667.92	1,092,893.97	745,226.05	214.35%
Resale	292,502.87	272,719.65	-19,783.22	-6.76%
Student and Staff Expenditures	332,257.54	360,987.89	28,730.35	8.65%
	2,634,873.93	3,600,647.90	965,773.97	36.65%
Properties				
Land & Improvements	80,215.00	479,299.88	399,084.88	497.52%
Buildings	2,613,300.00	2,677,650.00	64,350.00	2.46%
Equipment	551,931.42	343,502.64	-208,428.78	-37.76%
Vehicles	1,236,879.00	107,703.00	-1,129,176.00	-91.29%
Depreciation	0.00	0.00	0.00	0.00 %
	4,482,325.42	3,608,155.52	-874,169.90	-19.50%
Other Objects				
Dues, Fees, & Judgments	151,025.20	237,382.80	86,357.60	57.18%
Interest	47,375.00	28,575.00	-18,800.00	-39.68%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	26,318.00	36,339.22	10,021.22	38.08%
Revaluation Fees	60,484.13	65,068.53	4,584.40	7.58%
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	2,050,000.00	3,145,000.00	1,095,000.00	53.41%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	5,410.00	9,300.00	3,890.00	71.90%
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 %
	2,340,612.33	3,521,665.55	1,181,053.22	50.46%
	30,928,237.65	29,480,287.23	-1,447,950.42	-4.68%