

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	663,231.01	617,880.91	-45,350.10	-6.84%
Non-Certified - Office Personnel	520,709.71	516,539.59	-4,170.12	-0.80%
Certified - General District Administration	320,178.31	315,429.47	-4,748.84	-1.48%
Certified - School Administration	684,276.00	678,809.45	-5,466.55	-0.80%
Operation & Maintenance	704,548.58	742,195.09	37,646.51	5.34%
Student Transportation	371,323.70	330,721.54	-40,602.16	-10.93%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,264,267.31	3,201,576.05	-62,691.26	-1.92%
Employee Benefits				
State Retirement	532,739.73	535,802.58	3,062.85	0.57%
Social Security	240,661.05	236,804.00	-3,857.05	-1.60%
Other Employee Benefits	593,039.97	594,573.24	1,533.27	0.26%
	1,366,440.75	1,367,179.82	739.07	0.05%
Purchased Services				
Professional & Technical	171,475.82	68,174.72	-103,301.10	-60.24%
Property Services	894,405.11	4,735,888.97	3,841,483.86	429.50%
Other(Except Travel)	643,647.37	577,621.55	-66,025.82	-10.26%
Travel	19,544.58	22,335.73	2,791.15	14.28%
	1,729,072.88	5,404,020.97	3,674,948.09	212.54%
Supplies & Materials				
Supplies, General	287,394.90	416,132.54	128,737.64	44.79%
Energy	453,186.29	500,431.61	47,245.32	10.43%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,091.88	10,787.22	3,695.34	52.11%
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	300,182.22	109,835.18	-190,347.04	-63.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,393.11	787.98	-3,605.13	-82.06%
	1,052,248.40	1,037,974.53	-14,273.87	-1.36%
Properties				
Land & Improvements	343,527.77	230,867.36	-112,660.41	-32.80%
Buildings	287,170.02	192,617.51	-94,552.51	-32.93%
Equipment	120,362.00	71,769.11	-48,592.89	-40.37%
Vehicles	183,960.00	352,798.75	168,838.75	91.78%
Depreciation	0.00	0.00	0.00	0.00 %
	935,019.79	848,052.73	-86,967.06	-9.30%
Other Objects				
Dues, Fees, & Judgments	59,077.66	38,835.22	-20,242.44	-34.26%
Interest	95,800.00	128,575.00	32,775.00	34.21%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,638.00	9,423.00	785.00	9.09%
Revaluation Fees	205,609.57	227,123.03	21,513.46	10.46%
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	2,260,000.00	2,400,000.00	140,000.00	6.19%
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 %
	2,629,125.23	2,803,956.25	174,831.02	6.65%
	10,976,174.36	14,662,760.35	3,686,585.99	33.59%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,697,681.58	6,822,544.63	124,863.05	1.86%
Non-Certified - Instructional	396,350.31	421,774.47	25,424.16	6.41%
Other Certified - Student Support	244,079.23	412,476.52	168,397.29	68.99%
Non-Certified - Office Personnel	165,762.26	178,413.00	12,650.74	7.63%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,941.54	7,228.19	286.65	4.13%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	538.21	763.37	225.16	41.83%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,511,353.13	7,843,200.18	331,847.05	4.42%
Employee Benefits				
State Retirement	1,235,512.10	1,310,141.06	74,628.96	6.04%
Social Security	548,793.88	572,117.06	23,323.18	4.25%
Other Employee Benefits	1,110,222.59	1,220,430.10	110,207.51	9.93%
	2,894,528.57	3,102,688.22	208,159.65	7.19%
Purchased Services				
Professional & Technical	70,735.00	73,440.00	2,705.00	3.82%
Property Services	2,141.37	195.00	-1,946.37	-90.89%
Other(Except Travel)	84,696.54	40,038.42	-44,658.12	-52.73%
Travel	10,702.67	15,481.85	4,779.18	44.65%
	168,275.58	129,155.27	-39,120.31	-23.25%
Supplies & Materials				
Supplies, General	73,867.80	77,317.73	3,449.93	4.67%
Energy	51.55	0.00	-51.55	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,796.92	6,726.25	929.33	16.03%
Periodicals, Newspapers, Magazines	0.00	830.22	830.22	0.00 %
State Adopted TextBooks	330,338.39	153,380.56	-176,957.83	-53.57%
Supplemental TextBooks	157,761.41	7,329.06	-150,432.35	-95.35%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	475,499.12	488,459.59	12,960.47	2.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	47,044.47	43,113.91	-3,930.56	-8.35%
	1,090,359.66	777,157.32	-313,202.34	-28.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	26,544.40	0.00	-26,544.40	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	26,544.40	0.00	-26,544.40	-100.00%
Other Objects				
Dues, Fees, & Judgments	7,190.00	4,457.00	-2,733.00	-38.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,321.00	4,841.50	2,520.50	108.60%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,511.00	9,298.50	-212.50	-2.23%
	11,700,572.34	11,861,499.49	160,927.15	1.38%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	879,867.14	868,404.58	-11,462.56	-1.30%
Non-Certified - Instructional	395,300.31	410,014.17	14,713.86	3.72%
Other Certified - Student Support	282,968.64	282,503.65	-464.99	-0.16%
Non-Certified - Office Personnel	100,301.65	77,699.76	-22,601.89	-22.53%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	387.95	387.95	0.00 %
Operation & Maintenance	1,572.50	2,472.28	899.78	57.22%
Student Transportation	81,006.06	118,281.52	37,275.46	46.02%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,741,016.30	1,759,763.91	18,747.61	1.08%
Employee Benefits				
State Retirement	311,505.71	309,039.27	-2,466.44	-0.79%
Social Security	126,476.55	129,550.89	3,074.34	2.43%
Other Employee Benefits	312,281.53	316,493.98	4,212.45	1.35%
	750,263.79	755,084.14	4,820.35	0.64%
Purchased Services				
Professional & Technical	65,872.98	105,213.58	39,340.60	59.72%
Property Services	1,340.29	5,722.01	4,381.72	326.92%
Other(Except Travel)	2,203.60	3,786.51	1,582.91	71.83%
Travel	1,486.68	2,655.61	1,168.93	78.63%
	70,903.55	117,377.71	46,474.16	65.55%
Supplies & Materials				
Supplies, General	31,847.01	24,534.13	-7,312.88	-22.96%
Energy	25,186.70	29,574.26	4,387.56	17.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,222.31	356.99	-1,865.32	-83.94%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	506.00	0.00	-506.00	-100.00%
Workbooks	0.00	1,411.91	1,411.91	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	42,393.91	53,782.27	11,388.36	26.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,000.00	113.98	-886.02	-88.60%
	103,155.93	109,773.54	6,617.61	6.42%
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	103,326.00	0.00	-103,326.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	103,326.00	0.00	-103,326.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,540.89	1,585.00	-955.89	-37.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,958.00	1,507.00	-1,451.00	-49.05%
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 %
	5,498.89	3,092.00	-2,406.89	-43.77%
	2,774,164.46	2,745,091.30	-29,073.16	-1.05%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	25,100.00	27,200.00	2,100.00	8.37%
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 %
	25,100.00	27,200.00	2,100.00	8.37%
Employee Benefits				
State Retirement	3,989.18	4,276.80	287.62	7.21%
Social Security	1,816.74	1,946.39	129.65	7.14%
Other Employee Benefits	94.08	100.52	6.44	6.85%
	5,900.00	6,323.71	423.71	7.18%
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	6,242.02	7,627.01	1,384.99	22.19%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	769.00	520.00	-249.00	-32.38%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	447.99	447.99	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	6,865.98	0.00	-6,865.98	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,877.00	8,595.00	-5,282.00	-38.06%
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 %
	44,877.00	42,118.71	-2,758.29	-6.15%

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	367.99	367.99	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	239.85	0.00	-239.85	-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	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 %
	239.85	367.99	128.14	53.43%
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	941.00	2,164.00	1,223.00	129.97%
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 %
	941.00	2,164.00	1,223.00	129.97%
	1,180.85	2,531.99	1,351.14	114.42%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	140,524.03	151,023.97	10,499.94	7.47%
Non-Certified - Instructional	2,936.89	2,880.00	-56.89	-1.94%
Other Certified - Student Support	2,767.87	2,886.00	118.13	4.27%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	988.82	988.00	-0.82	-0.08%
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 %
	147,217.61	157,777.97	10,560.36	7.17%
Employee Benefits				
State Retirement	23,676.27	25,255.33	1,579.06	6.67%
Social Security	10,964.10	11,647.25	683.15	6.23%
Other Employee Benefits	15,973.81	16,457.68	483.87	3.03%
	50,614.18	53,360.26	2,746.08	5.43%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,671.54	2,400.00	728.46	43.58%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,416.73	1,585.61	-831.12	-34.39%
	4,088.27	3,985.61	-102.66	-2.51%
Supplies & Materials				
Supplies, General	5,760.61	3,809.98	-1,950.63	-33.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,045.00	874.50	-2,170.50	-71.28%
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	3,936.00	3,936.00	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	31,090.45	38,552.37	7,461.92	24.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,024.11	9,607.94	-416.17	-4.15%
	49,920.17	56,780.79	6,860.62	13.74%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,103.98	0.00	-7,103.98	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,103.98	0.00	-7,103.98	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,982.00	2,232.00	250.00	12.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,470.00	3,357.00	-113.00	-3.26%
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 %
	5,452.00	5,589.00	137.00	2.51%
	264,396.21	277,493.63	13,097.42	4.95%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	430,590.67	386,212.28	-44,378.39	-10.31%
Non-Certified - Instructional	61,125.39	86,220.17	25,094.78	41.05%
Other Certified - Student Support	22,022.50	68,241.99	46,219.49	209.87%
Non-Certified - Office Personnel	2,440.84	28,533.05	26,092.21	1,068.98%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,818.98	0.00	-2,818.98	-100.00%
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 %
	518,998.38	569,207.49	50,209.11	9.67%
Employee Benefits				
State Retirement	123,586.85	133,948.01	10,361.16	8.38%
Social Security	37,728.08	40,755.30	3,027.22	8.02%
Other Employee Benefits	74,170.04	84,761.87	10,591.83	14.28%
	235,484.97	259,465.18	23,980.21	10.18%
Purchased Services				
Professional & Technical	1,880.00	12,857.00	10,977.00	583.88%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,495.00	0.00	-6,495.00	-100.00%
Travel	5,969.28	11,848.61	5,879.33	98.49%
	14,344.28	24,705.61	10,361.33	72.23%
Supplies & Materials				
Supplies, General	10,960.98	3,490.55	-7,470.43	-68.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,535.73	16,866.26	9,330.53	123.82%
Periodicals, Newspapers, Magazines	178.20	0.00	-178.20	-100.00%
State Adopted TextBooks	0.00	1,125.00	1,125.00	0.00 %
Supplemental TextBooks	3,537.00	1,014.90	-2,522.10	-71.31%
Workbooks	717.92	0.00	-717.92	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	97,442.12	106,401.59	8,959.47	9.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	143.93	46.44	-97.49	-67.73%
	120,515.88	128,944.74	8,428.86	6.99%
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	4,330.00	1,450.00	-2,880.00	-66.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,573.00	10,769.00	4,196.00	63.84%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	10,903.00	12,219.00	1,316.00	12.07%
	900,246.51	994,542.02	94,295.51	10.47%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	48,559.21	47,778.57	-780.64	-1.61%
Non-Certified - Instructional	17,794.32	19,675.60	1,881.28	10.57%
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 %
	66,353.53	67,454.17	1,100.64	1.66%
Employee Benefits				
State Retirement	11,455.85	8,849.28	-2,606.57	-22.75%
Social Security	4,999.34	5,279.71	280.37	5.61%
Other Employee Benefits	16,148.64	9,045.79	-7,102.85	-43.98%
	32,603.83	23,174.78	-9,429.05	-28.92%
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	528.87	528.87	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	15,000.00	21,650.00	6,650.00	44.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,000.00	22,178.87	7,178.87	47.86%
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 %
	113,957.36	112,807.82	-1,149.54	-1.01%

	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	8,034.00	9,495.00	1,461.00	18.19%
Property Services	89.50	1,386.00	1,296.50	1,448.60%
Other(Except Travel)	18,313.36	21,456.38	3,143.02	17.16%
Travel	3,592.71	5,544.21	1,951.50	54.32%
	30,029.57	37,881.59	7,852.02	26.15%
Supplies & Materials				
Supplies, General	36,801.08	46,265.47	9,464.39	25.72%
Energy	0.00	10.00	10.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,055.13	3,226.05	-4,829.08	-59.95%
Periodicals, Newspapers, Magazines	0.00	303.37	303.37	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	28,513.47	46,283.44	17,769.97	62.32%
Resale	205,650.60	184,490.89	-21,159.71	-10.29%
Student and Staff Expenditures	163,949.67	215,888.51	51,938.84	31.68%
	442,969.95	496,467.73	53,497.78	12.08%
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	81,299.60	52,707.93	-28,591.67	-35.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	895.00	66.92	-828.08	-92.52%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	17,750.00	16,720.00	-1,030.00	-5.80%
Refund of Prior Year Revenue	0.00	88.95	88.95	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	3,820.00	3,770.00	-50.00	-1.31%
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	20,000.00	0.00	-20,000.00	-100.00%
	123,764.60	73,353.80	-50,410.80	-40.73%
	596,764.12	607,703.12	10,939.00	1.83%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	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	26,162.30	31,265.70	5,103.40	19.51%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,876.43	11,301.23	3,424.80	43.48%
Travel	1,991.78	1,677.04	-314.74	-15.80%
	36,030.51	44,243.97	8,213.46	22.80%
Supplies & Materials				
Supplies, General	2,592.17	804.03	-1,788.14	-68.98%
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	4,648.30	6,463.06	1,814.76	39.04%
Resale	4,494.34	1,949.58	-2,544.76	-56.62%
Student and Staff Expenditures	96,971.68	117,294.36	20,322.68	20.96%
	108,706.49	126,511.03	17,804.54	16.38%
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	10,154.00	19,478.00	9,324.00	91.83%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	175.00	175.00	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	3,000.00	13,472.31	10,472.31	349.08%
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 %
	13,154.00	33,125.31	19,971.31	151.83%
	157,891.00	203,880.31	45,989.31	29.13%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	8,314,981.56	8,395,112.01	80,130.45	0.96%
Non-Certified - Instructional	890,217.26	960,405.20	70,187.94	7.88%
Other Certified - Student Support	1,215,069.25	1,384,439.07	169,369.82	13.94%
Non-Certified - Office Personnel	789,214.46	801,185.40	11,970.94	1.52%
Certified - General District Administration	321,167.13	316,417.47	-4,749.66	-1.48%
Certified - School Administration	694,036.52	686,425.59	-7,610.93	-1.10%
Operation & Maintenance	706,121.08	744,667.37	38,546.29	5.46%
Student Transportation	452,867.97	449,766.43	-3,101.54	-0.68%
Non-Instructional Services	527,169.69	563,750.97	36,581.28	6.94%
Facilities	0.00	0.00	0.00	0.00 %
	13,910,844.92	14,302,169.51	391,324.59	2.81%
Employee Benefits				
State Retirement	2,393,017.60	2,487,098.15	94,080.55	3.93%
Social Security	1,020,068.41	1,048,868.48	28,800.07	2.82%
Other Employee Benefits	2,312,152.65	2,436,086.41	123,933.76	5.36%
	5,725,238.66	5,972,053.04	246,814.38	4.31%
Purchased Services				
Professional & Technical	344,160.10	300,446.00	-43,714.10	-12.70%
Property Services	908,873.74	4,761,087.62	3,852,213.88	423.84%
Other(Except Travel)	766,655.19	657,626.98	-109,028.21	-14.22%
Travel	45,704.43	61,128.66	15,424.23	33.75%
	2,065,393.46	5,780,289.26	3,714,895.80	179.86%
Supplies & Materials				
Supplies, General	507,562.24	643,745.29	136,183.05	26.83%
Energy	478,424.54	530,015.87	51,591.33	10.78%
Food & Milk	418,346.20	448,136.76	29,790.56	7.12%
Books	34,755.82	39,357.27	4,601.45	13.24%
Periodicals, Newspapers, Magazines	178.20	1,133.59	955.39	536.13%
State Adopted TextBooks	330,338.39	154,953.55	-175,384.84	-53.09%
Supplemental TextBooks	161,804.41	12,279.96	-149,524.45	-92.41%
Workbooks	717.92	1,411.91	693.99	96.67%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,088,656.81	891,084.27	-197,572.54	-18.15%
Resale	210,144.94	186,440.47	-23,704.47	-11.28%
Student and Staff Expenditures	323,526.97	386,853.12	63,326.15	19.57%
	3,554,456.44	3,295,412.06	-259,044.38	-7.29%
Properties				
Land & Improvements	343,527.77	230,867.36	-112,660.41	-32.80%
Buildings	287,170.02	192,617.51	-94,552.51	-32.93%
Equipment	154,010.38	71,769.11	-82,241.27	-53.40%
Vehicles	287,286.00	352,798.75	65,512.75	22.80%
Depreciation	0.00	0.00	0.00	0.00 %
	1,071,994.17	848,052.73	-223,941.44	-20.89%
Other Objects				
Dues, Fees, & Judgments	168,140.15	123,534.15	-44,606.00	-26.53%
Interest	95,800.00	128,575.00	32,775.00	34.21%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	24,855.00	30,219.92	5,364.92	21.58%
Revaluation Fees	205,609.57	227,123.03	21,513.46	10.46%
Student Aid/Scholarship Payments	17,750.00	16,720.00	-1,030.00	-5.80%
Refund of Prior Year Revenue	0.00	88.95	88.95	0.00 %
Redemption of Principal	2,260,000.00	2,400,000.00	140,000.00	6.19%
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	6,820.00	17,242.31	10,422.31	152.82%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	20,000.00	0.00	-20,000.00	-100.00%
	2,798,974.72	2,943,503.36	144,528.64	5.16%
	29,126,902.37	33,141,479.96	4,014,577.59	13.78%