

Program 000, Non Categorical

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,200.00	5,900.00	1,700.00	40.48%
Non-Certified - Office Personnel	140,541.12	146,997.62	6,456.50	4.59%
Certified - General District Administration	124,035.53	126,535.53	2,500.00	2.02%
Certified - School Administration	0.00	3,000.00	3,000.00	0.00 %
Operation & Maintenance	57,537.51	55,815.07	-1,722.44	-2.99%
Student Transportation	28,212.72	38,632.83	10,420.11	36.93%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	354,526.88	376,881.05	22,354.17	6.31%
Employee Benefits				
State Retirement	41,691.16	41,770.93	79.77	0.19%
Social Security	24,864.23	26,863.02	1,998.79	8.04%
Other Employee Benefits	37,764.67	25,178.71	-12,585.96	-33.33%
	104,320.06	93,812.66	-10,507.40	-10.07%
Purchased Services				
Professional & Technical	84,485.37	77,235.85	-7,249.52	-8.58%
Property Services	1,874,322.73	2,438,200.09	563,877.36	30.08%
Other(Except Travel)	168,138.07	206,360.21	38,222.14	22.73%
Travel	6,004.65	10,602.62	4,597.97	76.57%
	2,132,950.82	2,732,398.77	599,447.95	28.10%
Supplies & Materials				
Supplies, General	96,704.49	104,159.48	7,454.99	7.71%
Energy	98,470.55	94,535.61	-3,934.94	-4.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	299.06	299.06	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	1,342.36	0.00	-1,342.36	-100.00%
Specialized Supplies and Materials	22,787.64	59,990.80	37,203.16	163.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	121.50	994.90	873.40	718.85%
	219,426.54	259,979.85	40,553.31	18.48%
Properties				
Land & Improvements	5,748.19	11,062.00	5,313.81	92.44%
Buildings	15,520.00	6,000.00	-9,520.00	-61.34%
Equipment	14,486.70	114,602.55	100,115.85	691.09%
Vehicles	501.00	0.00	-501.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	36,255.89	131,664.55	95,408.66	263.15%
Other Objects				
Dues, Fees, & Judgments	12,110.01	66,380.46	54,270.45	448.15%
Interest	75,520.00	30,000.00	-45,520.00	-60.28%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	57,464.67	47,522.10	-9,942.57	-17.30%
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	2,470,000.00	1,500,000.00	-970,000.00	-39.27%
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 %
	2,615,094.68	1,643,902.56	-971,192.12	-37.14%
	5,462,574.87	5,238,639.44	-223,935.43	-4.10%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,410,843.95	1,477,984.81	67,140.86	4.76%
Non-Certified - Instructional	139,035.49	134,411.50	-4,623.99	-3.33%
Other Certified - Student Support	58,999.80	69,447.55	10,447.75	17.71%
Non-Certified - Office Personnel	20,520.00	22,376.00	1,856.00	9.04%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	260,729.13	265,920.76	5,191.63	1.99%
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 %
	1,890,128.37	1,970,140.62	80,012.25	4.23%
Employee Benefits				
State Retirement	200,404.91	198,589.88	-1,815.03	-0.91%
Social Security	125,521.27	132,350.14	6,828.87	5.44%
Other Employee Benefits	274,921.07	286,147.16	11,226.09	4.08%
	600,847.25	617,087.18	16,239.93	2.70%
Purchased Services				
Professional & Technical	4,025.00	0.00	-4,025.00	-100.00%
Property Services	30.00	2,218.00	2,188.00	7,293.33%
Other(Except Travel)	18,854.64	0.00	-18,854.64	-100.00%
Travel	89.85	0.00	-89.85	-100.00%
	22,999.49	2,218.00	-20,781.49	-90.36%
Supplies & Materials				
Supplies, General	25,805.29	53,836.75	28,031.46	108.63%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,858.31	1,514.44	-2,343.87	-60.75%
Periodicals, Newspapers, Magazines	130.90	163.63	32.73	25.00%
State Adopted TextBooks	6,417.79	54,708.04	48,290.25	752.44%
Supplemental TextBooks	0.00	380.25	380.25	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	34,569.21	39,406.17	4,836.96	13.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	796.50	0.00	-796.50	-100.00%
	71,578.00	150,009.28	78,431.28	109.57%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	71,358.85	9,057.71	-62,301.14	-87.31%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	71,358.85	9,057.71	-62,301.14	-87.31%
Other Objects				
Dues, Fees, & Judgments	294.59	425.00	130.41	44.27%
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 %
	294.59	425.00	130.41	44.27%
	2,657,206.55	2,748,937.79	91,731.24	3.45%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	151,446.54	140,289.02	-11,157.52	-7.37%
Non-Certified - Instructional	31,558.33	31,587.50	29.17	0.09%
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00%
Certified - General District Administration	3,500.00	4,500.00	1,000.00	28.57%
Certified - School Administration	0.00	0.00	0.00	0.00%
Operation & Maintenance	2,179.79	4,630.22	2,450.43	112.42%
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%
	189,684.66	182,006.74	-7,677.92	-4.05%
Employee Benefits				
State Retirement	24,710.02	23,717.98	-992.04	-4.01%
Social Security	12,779.12	12,446.46	-332.66	-2.60%
Other Employee Benefits	29,994.29	23,142.59	-6,851.70	-22.84%
	67,483.43	59,307.03	-8,176.40	-12.12%
Purchased Services				
Professional & Technical	76,874.60	84,983.00	8,108.40	10.55%
Property Services	0.00	0.00	0.00	0.00%
Other(Except Travel)	10,700.00	36,057.50	25,357.50	236.99%
Travel	0.00	0.00	0.00	0.00%
	87,574.60	121,040.50	33,465.90	38.21%
Supplies & Materials				
Supplies, General	206.84	1,779.02	1,572.18	760.09%
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	2,600.00	414.00	-2,186.00	-84.08%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00%
	2,806.84	2,193.02	-613.82	-21.87%
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	41,658.00	0.00	-41,658.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00%
	41,658.00	0.00	-41,658.00	-100.00%
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%
	389,207.53	364,547.29	-24,660.24	-6.34%

Program 251, Gifted Program

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	1,000.00	0.00	-1,000.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	1,500.00	1,000.00	200.00%
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 %
	1,500.00	1,500.00	0.00	0.00%
Employee Benefits				
State Retirement	142.55	142.55	0.00	0.00%
Social Security	105.23	103.32	-1.91	-1.82%
Other Employee Benefits	6.39	4.14	-2.25	-35.21%
	254.17	250.01	-4.16	-1.64%
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 %
	1,754.17	1,750.01	-4.16	-0.24%

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	142,632.00	129,150.20	-13,481.80	-9.45%
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 %
	142,632.00	129,150.20	-13,481.80	-9.45%
Employee Benefits				
State Retirement	13,550.13	11,984.29	-1,565.84	-11.56%
Social Security	8,121.58	7,759.59	-361.99	-4.46%
Other Employee Benefits	22,779.47	23,672.65	893.18	3.92%
	44,451.18	43,416.53	-1,034.65	-2.33%
Purchased Services				
Professional & Technical	200.00	1,109.00	909.00	454.50%
Property Services	2,241.67	8,680.00	6,438.33	287.21%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	8,727.35	8,044.74	-682.61	-7.82%
	11,169.02	17,833.74	6,664.72	59.67%
Supplies & Materials				
Supplies, General	6,220.28	4,722.69	-1,497.59	-24.08%
Energy	4,592.39	1,999.87	-2,592.52	-56.45%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,833.00	1,367.00	-3,466.00	-71.72%
Periodicals, Newspapers, Magazines	124.86	5,899.84	5,774.98	4,625.16%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	65.23	1,320.30	1,255.07	1,924.07%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,842.60	4,329.08	-3,513.52	-44.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	23,678.36	19,638.78	-4,039.58	-17.06%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	16,300.00	0.00	-16,300.00	-100.00%
Equipment	2,718.79	3,872.00	1,153.21	42.42%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	19,018.79	3,872.00	-15,146.79	-79.64%
Other Objects				
Dues, Fees, & Judgments	3,859.50	2,361.00	-1,498.50	-38.83%
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 %
	3,859.50	2,361.00	-1,498.50	-38.83%
	244,808.85	216,272.25	-28,536.60	-11.66%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	169,003.00	170,377.25	1,374.25	0.81%
Non-Certified - Instructional	38,660.36	60,727.80	22,067.44	57.08%
Other Certified - Student Support	25,179.75	24,675.00	-504.75	-2.00%
Non-Certified - Office Personnel	2,300.00	2,300.00	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	2,700.00	2,660.00	-40.00	-1.48%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	237,843.11	260,740.05	22,896.94	9.63%
Employee Benefits				
State Retirement	30,781.99	36,750.87	5,968.88	19.39%
Social Security	17,006.37	18,927.46	1,921.09	11.30%
Other Employee Benefits	7,454.93	7,625.94	171.01	2.29%
	55,243.29	63,304.27	8,060.98	14.59%
Purchased Services				
Professional & Technical	18,940.24	9,642.00	-9,298.24	-49.09%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,500.00	4,500.00	0.00	0.00%
Travel	2,481.89	7,705.06	5,223.17	210.45%
	25,922.13	21,847.06	-4,075.07	-15.72%
Supplies & Materials				
Supplies, General	10,147.90	6,349.65	-3,798.25	-37.43%
Energy	3,148.00	0.00	-3,148.00	-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	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	24,514.16	74,906.83	50,392.67	205.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	37,810.06	81,256.48	43,446.42	114.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,908.82	1,637.33	-271.49	-14.22%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,908.82	1,637.33	-271.49	-14.22%
Other Objects				
Dues, Fees, & Judgments	2,176.00	3,820.00	1,644.00	75.55%
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 %
	2,176.00	3,820.00	1,644.00	75.55%
	360,903.41	432,605.19	71,701.78	19.87%

	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)	4,317.48	2,265.48	-2,052.00	-47.53%
Travel	0.00	0.00	0.00	0.00 %
	4,317.48	2,265.48	-2,052.00	-47.53%
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 %
	4,317.48	2,265.48	-2,052.00	-47.53%

	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	18,749.99	19,049.99	300.00	1.60%
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	972.00	3,638.31	2,666.31	274.31%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	19,721.99	22,688.30	2,966.31	15.04%
Employee Benefits				
State Retirement	1,990.83	2,026.42	35.59	1.79%
Social Security	1,286.72	1,458.34	171.62	13.34%
Other Employee Benefits	83.95	202.65	118.70	141.39%
	3,361.50	3,687.41	325.91	9.70%
Purchased Services				
Professional & Technical	344.00	1,114.00	770.00	223.84%
Property Services	99.76	0.00	-99.76	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	448.03	0.00	-448.03	-100.00%
	891.79	1,114.00	222.21	24.92%
Supplies & Materials				
Supplies, General	823.18	1,326.08	502.90	61.09%
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	6,376.70	5,387.17	-989.53	-15.52%
Resale	13,073.85	7,574.99	-5,498.86	-42.06%
Student and Staff Expenditures	139,427.96	144,135.38	4,707.42	3.38%
	159,701.69	158,423.62	-1,278.07	-0.80%
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	5,838.50	9,142.00	3,303.50	56.58%
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 %
	5,838.50	9,142.00	3,303.50	56.58%
	189,515.47	195,055.33	5,539.86	2.92%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	17,219.40	17,219.40	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	108,117.50	107,118.25	-999.25	-0.92%
Non-Certified - Office Personnel	12,434.84	19,929.88	7,495.04	60.27%
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	2,180.00	2,180.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	120,552.34	146,447.53	25,895.19	21.48%
Employee Benefits				
State Retirement	10,847.13	13,308.44	2,461.31	22.69%
Social Security	8,263.60	10,087.19	1,823.59	22.07%
Other Employee Benefits	501.32	392.65	-108.67	-21.68%
	19,612.05	23,788.28	4,176.23	21.29%
Purchased Services				
Professional & Technical	18,325.73	21,797.97	3,472.24	18.95%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	100.00	200.00	100.00	100.00%
Travel	918.00	1,204.28	286.28	31.19%
	19,343.73	23,202.25	3,858.52	19.95%
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	14,974.94	17,376.23	2,401.29	16.04%
Resale	26,940.20	28,622.94	1,682.74	6.25%
Student and Staff Expenditures	63,049.03	74,850.05	11,801.02	18.72%
	104,964.17	120,849.22	15,885.05	15.13%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,892.55	4,017.00	-8,875.55	-68.84%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,892.55	4,017.00	-8,875.55	-68.84%
Other Objects				
Dues, Fees, & Judgments	1,911.00	2,087.88	176.88	9.26%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,911.00	2,087.88	176.88	9.26%
	279,275.84	320,392.16	41,116.32	14.72%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,874,925.49	1,935,020.68	60,095.19	3.21%
Non-Certified - Instructional	209,254.18	226,726.80	17,472.62	8.35%
Other Certified - Student Support	216,747.04	228,690.79	11,943.75	5.51%
Non-Certified - Office Personnel	175,795.96	191,603.50	15,807.54	8.99%
Certified - General District Administration	127,535.53	131,035.53	3,500.00	2.74%
Certified - School Administration	260,729.13	268,920.76	8,191.63	3.14%
Operation & Maintenance	59,717.30	60,445.29	727.99	1.22%
Student Transportation	31,884.72	44,931.14	13,046.42	40.92%
Non-Instructional Services	21,006.40	25,492.00	4,485.60	21.35%
Facilities	0.00	0.00	0.00	0.00 %
	2,977,595.75	3,112,866.49	135,270.74	4.54%
Employee Benefits				
State Retirement	326,114.32	330,363.51	4,249.19	1.30%
Social Security	199,442.72	211,662.10	12,219.38	6.13%
Other Employee Benefits	380,986.30	374,661.10	-6,325.20	-1.66%
	906,543.34	916,686.71	10,143.37	1.12%
Purchased Services				
Professional & Technical	203,194.94	195,881.82	-7,313.12	-3.60%
Property Services	1,877,174.16	2,451,598.75	574,424.59	30.60%
Other(Except Travel)	456,705.74	467,479.19	10,773.45	2.36%
Travel	18,669.77	27,556.70	8,886.93	47.60%
	2,555,744.61	3,142,516.46	586,771.85	22.96%
Supplies & Materials				
Supplies, General	140,930.13	172,272.27	31,342.14	22.24%
Energy	106,210.94	96,535.48	-9,675.46	-9.11%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,691.31	3,180.50	-5,510.81	-63.41%
Periodicals, Newspapers, Magazines	255.76	6,063.47	5,807.71	2,270.77%
State Adopted TextBooks	6,417.79	54,708.04	48,290.25	752.44%
Supplemental TextBooks	0.00	380.25	380.25	0.00 %
Workbooks	65.23	1,320.30	1,255.07	1,924.07%
Binding & Repair, Other	1,342.36	0.00	-1,342.36	-100.00%
Specialized Supplies and Materials	113,725.24	201,930.26	88,205.02	77.56%
Resale	40,014.05	36,197.93	-3,816.12	-9.54%
Student and Staff Expenditures	203,394.99	222,412.77	19,017.78	9.35%
	621,047.80	795,001.27	173,953.47	28.01%
Properties				
Land & Improvements	5,748.19	11,062.00	5,313.81	92.44%
Buildings	31,820.00	6,000.00	-25,820.00	-81.14%
Equipment	103,365.71	133,186.59	29,820.88	28.85%
Vehicles	42,159.00	0.00	-42,159.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	183,092.90	150,248.59	-32,844.31	-17.94%
Other Objects				
Dues, Fees, & Judgments	26,314.60	84,216.34	57,901.74	220.04%
Interest	75,520.00	30,000.00	-45,520.00	-60.28%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	57,464.67	47,522.10	-9,942.57	-17.30%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	887.55	188.35	-699.20	-78.78%
Redemption of Principal	2,470,000.00	1,500,000.00	-970,000.00	-39.27%
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 %
	2,630,186.82	1,661,926.79	-968,260.03	-36.81%
	9,874,211.22	9,779,246.31	-94,964.91	-0.96%