

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	251,374.39	197,252.50	-54,121.89	-21.53%
Non-Certified - Office Personnel	236,926.04	274,046.03	37,119.99	15.67%
Certified - General District Administration	107,112.75	99,175.18	-7,937.57	-7.41%
Certified - School Administration	320,440.42	139,958.00	-180,482.42	-56.32%
Operation & Maintenance	285,711.86	303,094.72	17,382.86	6.08%
Student Transportation	32,086.25	40,108.76	8,022.51	25.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	6,500.00	6,500.00	0.00	0.00%
	1,240,151.71	1,060,135.19	-180,016.52	-14.52%
Employee Benefits				
State Retirement	131,863.73	119,721.00	-12,142.73	-9.21%
Social Security	93,513.81	78,956.02	-14,557.79	-15.57%
Other Employee Benefits	192,965.75	180,001.28	-12,964.47	-6.72%
	418,343.29	378,678.30	-39,664.99	-9.48%
Purchased Services				
Professional & Technical	57,044.56	79,439.18	22,394.62	39.26%
Property Services	308,028.53	790,157.11	482,128.58	156.52%
Other(Except Travel)	133,848.62	146,294.04	12,445.42	9.30%
Travel	9,703.49	9,964.73	261.24	2.69%
	508,625.20	1,025,855.06	517,229.86	101.69%
Supplies & Materials				
Supplies, General	101,051.32	137,666.00	36,614.68	36.23%
Energy	229,836.39	274,056.83	44,220.44	19.24%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,207.75	0.00	-7,207.75	-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	107,041.86	85,645.02	-21,396.84	-19.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	360.65	947.65	587.00	162.76%
	445,497.97	498,315.50	52,817.53	11.86%
Properties				
Land & Improvements	81,445.01	9,746.71	-71,698.30	-88.03%
Buildings	20,808.69	50,887.95	30,079.26	144.55%
Equipment	85,598.22	77,535.78	-8,062.44	-9.42%
Vehicles	196,332.03	0.00	-196,332.03	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	384,183.95	138,170.44	-246,013.51	-64.04%
Other Objects				
Dues, Fees, & Judgments	11,259.32	23,645.71	12,386.39	110.01%
Interest	15,906.25	13,718.75	-2,187.50	-13.75%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	530.00	0.00	-530.00	-100.00%
Revaluation Fees	15,185.19	13,711.21	-1,473.98	-9.71%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,213.30	0.00	-1,213.30	-100.00%
Redemption of Principal	180,906.25	178,718.75	-2,187.50	-1.21%
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	200.00	200.00	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 %
	225,200.31	229,994.42	4,794.11	2.13%
	3,222,002.43	3,331,148.91	109,146.48	3.39%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,830,476.24	1,857,100.41	26,624.17	1.45%
Non-Certified - Instructional	40,255.00	160,753.83	120,498.83	299.34%
Other Certified - Student Support	11,109.60	30,000.22	18,890.62	170.04%
Non-Certified - Office Personnel	2,500.00	2,500.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	85,500.00	85,500.00	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 %
	1,884,340.84	2,135,854.46	251,513.62	13.35%
Employee Benefits				
State Retirement	186,819.38	195,552.58	8,733.20	4.67%
Social Security	142,986.54	156,797.54	13,811.00	9.66%
Other Employee Benefits	305,460.94	381,263.38	75,802.44	24.82%
	635,266.86	733,613.50	98,346.64	15.48%
Purchased Services				
Professional & Technical	4,481.96	0.00	-4,481.96	-100.00%
Property Services	0.00	4,700.00	4,700.00	0.00 %
Other(Except Travel)	6,415.00	13,250.23	6,835.23	106.55%
Travel	0.00	0.00	0.00	0.00 %
	10,896.96	17,950.23	7,053.27	64.73%
Supplies & Materials				
Supplies, General	22,928.83	11,764.80	-11,164.03	-48.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	50,865.69	59,136.31	8,270.62	16.26%
Periodicals, Newspapers, Magazines	0.00	2,654.65	2,654.65	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	990.36	990.36	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	228,635.43	234,808.45	6,173.02	2.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,510.12	10,520.70	9,010.58	596.68%
	303,940.07	319,875.27	15,935.20	5.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,544.38	0.00	-8,544.38	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,544.38	0.00	-8,544.38	-100.00%
Other Objects				
Dues, Fees, & Judgments	108.00	6,500.00	6,392.00	5,918.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	59,940.00	59,940.00	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 %
	108.00	66,440.00	66,332.00	61,418.52%
	2,843,097.11	3,273,733.46	430,636.35	15.15%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	202,090.75	147,972.59	-54,118.16	-26.78%
Non-Certified - Instructional	174,702.57	173,064.52	-1,638.05	-0.94%
Other Certified - Student Support	69,310.00	65,501.00	-3,809.00	-5.50%
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	70.00	0.00	-70.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	446,173.32	386,538.11	-59,635.21	-13.37%
Employee Benefits				
State Retirement	37,874.36	41,291.82	3,417.46	9.02%
Social Security	30,359.09	28,016.50	-2,342.59	-7.72%
Other Employee Benefits	85,906.01	75,537.87	-10,368.14	-12.07%
	154,139.46	144,846.19	-9,293.27	-6.03%
Purchased Services				
Professional & Technical	77,077.29	66,683.78	-10,393.51	-13.48%
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 %
	77,077.29	66,683.78	-10,393.51	-13.48%
Supplies & Materials				
Supplies, General	628.40	2,366.55	1,738.15	276.60%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	470.23	2,106.78	1,636.55	348.03%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	15,449.95	0.00	-15,449.95	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,471.48	4,168.09	-14,303.39	-77.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	69.56	422.87	353.31	507.92%
	35,089.62	9,064.29	-26,025.33	-74.17%
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	377.00	599.00	222.00	58.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	197.00	197.00	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 %
	377.00	796.00	419.00	111.14%
	712,856.69	607,928.37	-104,928.32	-14.72%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	56,416.88	57,844.67	1,427.79	2.53%
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 %
	56,416.88	57,844.67	1,427.79	2.53%
Employee Benefits				
State Retirement	5,359.62	5,495.18	135.56	2.53%
Social Security	4,117.54	4,279.34	161.80	3.93%
Other Employee Benefits	195.83	216.70	20.87	10.66%
	9,672.99	9,991.22	318.23	3.29%
Purchased Services				
Professional & Technical	2,500.00	0.00	-2,500.00	-100.00%
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 %
	2,500.00	0.00	-2,500.00	-100.00%
Supplies & Materials				
Supplies, General	495.94	0.00	-495.94	-100.00%
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	270.97	0.00	-270.97	-100.00%
	766.91	0.00	-766.91	-100.00%
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	357.00	0.00	-357.00	-100.00%
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 %
	357.00	0.00	-357.00	-100.00%
	69,713.78	67,835.89	-1,877.89	-2.69%

	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	98,835.65	99,824.55	988.90	1.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	13,291.00	11,407.50	-1,883.50	-14.17%
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 %
	112,126.65	111,232.05	-894.60	-0.80%
Employee Benefits				
State Retirement	9,329.42	11,506.66	2,177.24	23.34%
Social Security	6,266.63	7,355.90	1,089.27	17.38%
Other Employee Benefits	591.60	576.02	-15.58	-2.63%
	16,187.65	19,438.58	3,250.93	20.08%
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)	10,676.20	9,410.14	-1,266.06	-11.86%
Travel	2,083.96	2,422.04	338.08	16.22%
	12,760.16	11,832.18	-927.98	-7.27%
Supplies & Materials				
Supplies, General	1,649.68	3,339.09	1,689.41	102.41%
Energy	5,264.57	6,667.29	1,402.72	26.64%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	378.50	0.00	-378.50	-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	19,803.97	33,535.61	13,731.64	69.34%
Resale	0.00	2,166.00	2,166.00	0.00 %
Student and Staff Expenditures	2,569.61	1,007.41	-1,562.20	-60.80%
	29,666.33	46,715.40	17,049.07	57.47%
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	740.00	0.00	-740.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	740.00	0.00	-740.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	4,324.00	4,170.95	-153.05	-3.54%
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 %
	4,324.00	4,170.95	-153.05	-3.54%
	175,804.79	193,389.16	17,584.37	10.00%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	287,996.42	303,500.57	15,504.15	5.38%
Non-Certified - Instructional	31,952.00	19,177.80	-12,774.20	-39.98%
Other Certified - Student Support	40,059.00	53,448.00	13,389.00	33.42%
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	5,000.00	7,500.00	2,500.00	50.00%
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 %
	365,007.42	383,626.37	18,618.95	5.10%
Employee Benefits				
State Retirement	47,123.30	52,075.44	4,952.14	10.51%
Social Security	26,564.91	28,498.32	1,933.41	7.28%
Other Employee Benefits	770.61	881.33	110.72	14.37%
	74,458.82	81,455.09	6,996.27	9.40%
Purchased Services				
Professional & Technical	5,015.25	5,856.00	840.75	16.76%
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 %
	5,015.25	5,856.00	840.75	16.76%
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	9,879.08	19,533.75	9,654.67	97.73%
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	1,114.00	1,114.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	57,938.95	26,894.70	-31,044.25	-53.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	520.00	520.00	0.00 %
	67,818.03	48,062.45	-19,755.58	-29.13%
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 %
	512,299.52	518,999.91	6,700.39	1.31%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	47,159.40	43,397.00	-3,762.40	-7.98%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,255.44	0.00	-4,255.44	-100.00%
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 %
	51,414.84	43,397.00	-8,017.84	-15.59%
Employee Benefits				
State Retirement	4,884.46	4,122.71	-761.75	-15.60%
Social Security	3,883.17	3,285.57	-597.60	-15.39%
Other Employee Benefits	178.40	162.56	-15.84	-8.88%
	8,946.03	7,570.84	-1,375.19	-15.37%
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 %
	60,360.87	50,967.84	-9,393.03	-15.56%

	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	687.59	687.59	0.00 %
	0.00	687.59	687.59	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	687.59	687.59	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	883.32	1,000.00	116.68	13.21%
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 %
	883.32	1,000.00	116.68	13.21%
Employee Benefits				
State Retirement	83.96	95.04	11.08	13.20%
Social Security	53.38	66.20	12.82	24.02%
Other Employee Benefits	3.06	3.75	0.69	22.55%
	140.40	164.99	24.59	17.51%
Purchased Services				
Professional & Technical	450.00	1,795.00	1,345.00	298.89%
Property Services	4,497.92	0.00	-4,497.92	-100.00%
Other(Except Travel)	3,618.75	7,585.24	3,966.49	109.61%
Travel	1,219.77	901.33	-318.44	-26.11%
	9,786.44	10,281.57	495.13	5.06%
Supplies & Materials				
Supplies, General	7,046.02	2,432.29	-4,613.73	-65.48%
Energy	0.00	43.77	43.77	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	200.97	50.00	-150.97	-75.12%
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	16,134.76	14,831.00	-1,303.76	-8.08%
Resale	90,678.88	84,792.02	-5,886.86	-6.49%
Student and Staff Expenditures	26,820.35	33,099.72	6,279.37	23.41%
	140,880.98	135,248.80	-5,632.18	-4.00%
Properties				
Land & Improvements	0.00	2,039.32	2,039.32	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	2,039.32	2,039.32	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,084.00	19,280.00	8,196.00	73.94%
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	12,764.00	6,466.66	-6,297.34	-49.34%
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	1,500.00	900.00	-600.00	-40.00%
Petty Cash	200.00	200.00	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 %
	25,548.00	26,846.66	1,298.66	5.08%
	177,239.14	175,581.34	-1,657.80	-0.94%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	303,310.34	283,270.00	-20,040.34	-6.61%
Non-Certified - Instructional	31,750.00	29,610.00	-2,140.00	-6.74%
Other Certified - Student Support	0.00	60.00	60.00	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 %
	335,060.34	312,940.00	-22,120.34	-6.60%
Employee Benefits				
State Retirement	28,843.00	26,678.72	-2,164.28	-7.50%
Social Security	25,346.55	23,348.71	-1,997.84	-7.88%
Other Employee Benefits	16,253.03	9,043.10	-7,209.93	-44.36%
	70,442.58	59,070.53	-11,372.05	-16.14%
Purchased Services				
Professional & Technical	13,215.60	20,928.10	7,712.50	58.36%
Property Services	0.00	8,512.50	8,512.50	0.00 %
Other(Except Travel)	3,519.85	1,796.32	-1,723.53	-48.97%
Travel	482.63	639.00	156.37	32.40%
	17,218.08	31,875.92	14,657.84	85.13%
Supplies & Materials				
Supplies, General	14,654.33	4,553.03	-10,101.30	-68.93%
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	66,830.55	60,062.69	-6,767.86	-10.13%
Resale	16,922.56	34,428.26	17,505.70	103.45%
Student and Staff Expenditures	27,636.89	44,598.28	16,961.39	61.37%
	126,044.33	143,642.26	17,597.93	13.96%
Properties				
Land & Improvements	2,543.79	236.39	-2,307.40	-90.71%
Buildings	322.36	0.00	-322.36	-100.00%
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 %
	2,866.15	236.39	-2,629.76	-91.75%
Other Objects				
Dues, Fees, & Judgments	19,608.02	25,400.00	5,791.98	29.54%
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	1,600.00	2,200.00	600.00	37.50%
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 %
	21,208.02	27,600.00	6,391.98	30.14%
	572,839.50	575,365.10	2,525.60	0.44%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,826,285.68	2,792,909.79	-33,375.89	-1.18%
Non-Certified - Instructional	278,659.57	382,606.15	103,946.58	37.30%
Other Certified - Student Support	394,782.75	358,669.22	-36,113.53	-9.15%
Non-Certified - Office Personnel	240,926.04	276,546.03	35,619.99	14.78%
Certified - General District Administration	107,112.75	99,175.18	-7,937.57	-7.41%
Certified - School Administration	325,440.42	232,958.00	-92,482.42	-28.42%
Operation & Maintenance	285,711.86	303,094.72	17,382.86	6.08%
Student Transportation	32,156.25	40,108.76	7,952.51	24.73%
Non-Instructional Services	5,100.00	2,500.00	-2,600.00	-50.98%
Facilities	6,500.00	6,500.00	0.00	0.00%
	4,502,675.32	4,495,067.85	-7,607.47	-0.17%
Employee Benefits				
State Retirement	453,658.48	456,776.65	3,118.17	0.69%
Social Security	334,285.30	330,796.56	-3,488.74	-1.04%
Other Employee Benefits	602,546.68	647,792.29	45,245.61	7.51%
	1,390,490.46	1,435,365.50	44,875.04	3.23%
Purchased Services				
Professional & Technical	159,784.66	174,702.06	14,917.40	9.34%
Property Services	315,444.45	807,038.58	491,594.13	155.84%
Other(Except Travel)	160,865.17	179,190.72	18,325.55	11.39%
Travel	13,489.85	13,927.10	437.25	3.24%
	649,584.13	1,174,858.46	525,274.33	80.86%
Supplies & Materials				
Supplies, General	148,454.52	162,121.76	13,667.24	9.21%
Energy	235,100.96	280,767.89	45,666.93	19.42%
Food & Milk	427,855.45	336,025.94	-91,829.51	-21.46%
Books	69,002.22	80,826.84	11,824.62	17.14%
Periodicals, Newspapers, Magazines	0.00	2,654.65	2,654.65	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	15,449.95	0.00	-15,449.95	-100.00%
Workbooks	0.00	2,104.36	2,104.36	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	523,639.04	459,945.56	-63,693.48	-12.16%
Resale	107,601.44	121,386.28	13,784.84	12.81%
Student and Staff Expenditures	59,238.15	91,804.22	32,566.07	54.97%
	1,586,341.73	1,537,637.50	-48,704.23	-3.07%
Properties				
Land & Improvements	83,988.80	12,022.42	-71,966.38	-85.69%
Buildings	21,131.05	50,887.95	29,756.90	140.82%
Equipment	121,137.60	77,535.78	-43,601.82	-35.99%
Vehicles	197,072.03	0.00	-197,072.03	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	423,329.48	140,446.15	-282,883.33	-66.82%
Other Objects				
Dues, Fees, & Judgments	47,117.34	79,595.66	32,478.32	68.93%
Interest	15,906.25	13,718.75	-2,187.50	-13.75%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	530.00	60,137.00	59,607.00	11,246.60%
Revaluation Fees	15,185.19	13,711.21	-1,473.98	-9.71%
Student Aid/Scholarship Payments	12,764.00	6,466.66	-6,297.34	-49.34%
Refund of Prior Year Revenue	1,213.30	0.00	-1,213.30	-100.00%
Redemption of Principal	180,906.25	178,718.75	-2,187.50	-1.21%
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	3,100.00	3,100.00	0.00	0.00%
Petty Cash	400.00	400.00	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 %
	277,122.33	355,848.03	78,725.70	28.41%
	8,829,543.45	9,139,223.49	309,680.04	3.51%