

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	322,077.84	350,343.42	28,265.58	8.78%
Non-Certified - Office Personnel	214,673.60	238,754.98	24,081.38	11.22%
Certified - General District Administration	129,200.85	129,622.89	422.04	0.33%
Certified - School Administration	221,337.45	228,018.78	6,681.33	3.02%
Operation & Maintenance	322,050.11	342,095.04	20,044.93	6.22%
Student Transportation	98,530.08	111,727.14	13,197.06	13.39%
Non-Instructional Services	600.00	750.00	150.00	25.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,308,469.93	1,401,312.25	92,842.32	7.10%
Employee Benefits				
State Retirement	169,052.29	186,156.62	17,104.33	10.12%
Social Security	93,661.91	100,935.57	7,273.66	7.77%
Other Employee Benefits	173,709.36	185,582.57	11,873.21	6.84%
	436,423.56	472,674.76	36,251.20	8.31%
Purchased Services				
Professional & Technical	129,256.96	103,298.49	-25,958.47	-20.08%
Property Services	808,423.86	426,945.39	-381,478.47	-47.19%
Other(Except Travel)	180,095.17	206,983.72	26,888.55	14.93%
Travel	13,492.77	27,640.86	14,148.09	104.86%
	1,131,268.76	764,868.46	-366,400.30	-32.39%
Supplies & Materials				
Supplies, General	103,153.82	152,366.08	49,212.26	47.71%
Energy	221,173.24	309,634.75	88,461.51	40.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,376.30	3,676.77	-699.53	-15.98%
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	1,039.60	0.00	-1,039.60	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	229,947.90	45,062.04	-184,885.86	-80.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,651.93	726.85	-1,925.08	-72.59%
	562,342.79	511,466.49	-50,876.30	-9.05%
Properties				
Land & Improvements	1,660.00	0.00	-1,660.00	-100.00%
Buildings	255,301.77	229,917.00	-25,384.77	-9.94%
Equipment	143,065.89	34,900.00	-108,165.89	-75.61%
Vehicles	51,922.63	123,322.63	71,400.00	137.51%
Depreciation	0.00	0.00	0.00	0.00 %
	451,950.29	388,139.63	-63,810.66	-14.12%
Other Objects				
Dues, Fees, & Judgments	12,924.22	19,972.85	7,048.63	54.54%
Interest	73,803.37	29,988.20	-43,815.17	-59.37%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,311.95	26,005.00	20,693.05	389.56%
Revaluation Fees	23,373.52	24,435.76	1,062.24	4.54%
Student Aid/Scholarship Payments	0.00	1,602.00	1,602.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	440,000.00	515,000.00	75,000.00	17.05%
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 %
	555,413.06	617,003.81	61,590.75	11.09%
	4,445,868.39	4,155,465.40	-290,402.99	-6.53%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,008,198.14	3,185,474.80	177,276.66	5.89%
Non-Certified - Instructional	333,070.10	353,263.45	20,193.35	6.06%
Other Certified - Student Support	23,833.33	31,500.00	7,666.67	32.17%
Non-Certified - Office Personnel	34,903.00	57,367.91	22,464.91	64.36%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	10,500.00	15,000.00	4,500.00	42.86%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,250.00	1,493.40	243.40	19.47%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,411,754.57	3,644,099.56	232,344.99	6.81%
Employee Benefits				
State Retirement	375,301.44	369,462.39	-5,839.05	-1.56%
Social Security	247,710.81	268,326.19	20,615.38	8.32%
Other Employee Benefits	529,881.25	583,979.08	54,097.83	10.21%
	1,152,893.50	1,221,767.66	68,874.16	5.97%
Purchased Services				
Professional & Technical	50.83	0.00	-50.83	-100.00%
Property Services	0.00	4,886.50	4,886.50	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	50.83	4,886.50	4,835.67	9,513.42%
Supplies & Materials				
Supplies, General	32,701.30	50,640.59	17,939.29	54.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,257.82	13,348.69	2,090.87	18.57%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	75,379.62	121,191.02	45,811.40	60.77%
Supplemental TextBooks	1,925.19	0.00	-1,925.19	-100.00%
Workbooks	2,780.80	0.00	-2,780.80	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	506,243.30	445,365.24	-60,878.06	-12.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	51,197.29	48,689.11	-2,508.18	-4.90%
	681,485.32	679,234.65	-2,250.67	-0.33%
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	2,863.00	2,949.00	86.00	3.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,900.00	1,900.00	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 %
	2,863.00	4,849.00	1,986.00	69.37%
	5,249,047.22	5,554,837.37	305,790.15	5.83%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	473,468.47	480,773.21	7,304.74	1.54%
Non-Certified - Instructional	226,828.48	225,272.60	-1,555.88	-0.69%
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	6,500.00	6,500.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,707.38	9,912.84	8,205.46	480.59%
Student Transportation	4,890.36	5,158.49	268.13	5.48%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	713,394.69	727,617.14	14,222.45	1.99%
Employee Benefits				
State Retirement	84,334.76	84,310.00	-24.76	-0.03%
Social Security	52,403.21	52,459.62	56.41	0.11%
Other Employee Benefits	148,851.40	154,271.77	5,420.37	3.64%
	285,589.37	291,041.39	5,452.02	1.91%
Purchased Services				
Professional & Technical	523,777.89	521,326.84	-2,451.05	-0.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,325.72	1,625.13	-2,700.59	-62.43%
	528,103.61	522,951.97	-5,151.64	-0.98%
Supplies & Materials				
Supplies, General	0.00	2,404.50	2,404.50	0.00 %
Energy	2,967.00	354.00	-2,613.00	-88.07%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	553.28	0.00	-553.28	-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	15,376.00	591.00	-14,785.00	-96.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,246.48	2,912.72	1,666.24	133.68%
	20,142.76	6,262.22	-13,880.54	-68.91%
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	200.00	200.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,924.00	0.00	-5,924.00	-100.00%
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 %
	5,924.00	200.00	-5,724.00	-96.62%
	1,553,154.43	1,548,072.72	-5,081.71	-0.33%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	45,644.98	43,755.22	-1,889.76	-4.14%
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 %
	45,644.98	43,755.22	-1,889.76	-4.14%
Employee Benefits				
State Retirement	4,121.89	4,373.71	251.82	6.11%
Social Security	3,237.23	3,582.07	344.84	10.65%
Other Employee Benefits	6,774.90	173.43	-6,601.47	-97.44%
	14,134.02	8,129.21	-6,004.81	-42.48%
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	771.00	666.00	-105.00	-13.62%
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	219.00	0.00	-219.00	-100.00%
	990.00	666.00	-324.00	-32.73%
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	175.00	235.00	60.00	34.29%
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 %
	175.00	235.00	60.00	34.29%
	60,944.00	52,785.43	-8,158.57	-13.39%

	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	174,139.60	177,490.20	3,350.60	1.92%
Non-Certified - Instructional	65.00	640.00	575.00	884.62%
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 %
	174,204.60	178,130.20	3,925.60	2.25%
Employee Benefits				
State Retirement	18,350.75	18,472.32	121.57	0.66%
Social Security	12,068.16	12,777.06	708.90	5.87%
Other Employee Benefits	29,138.26	30,349.30	1,211.04	4.16%
	59,557.17	61,598.68	2,041.51	3.43%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	6,887.00	6,288.01	-598.99	-8.70%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	9,071.51	13,039.79	3,968.28	43.74%
	15,958.51	19,327.80	3,369.29	21.11%
Supplies & Materials				
Supplies, General	4,453.45	1,611.15	-2,842.30	-63.82%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,310.70	0.00	-4,310.70	-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	32,451.84	53,581.93	21,130.09	65.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,633.76	10,561.67	-1,072.09	-9.22%
	52,849.75	65,754.75	12,905.00	24.42%
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	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	1,580.00	0.00	-1,580.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	299.00	85.00	-214.00	-71.57%
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 %
	1,879.00	85.00	-1,794.00	-95.48%
	304,449.03	324,896.43	20,447.40	6.72%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	175,815.66	182,131.05	6,315.39	3.59%
Non-Certified - Instructional	139,300.86	92,262.86	-47,038.00	-33.77%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	2,624.99	2,624.99	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 %
	315,116.52	277,018.90	-38,097.62	-12.09%
Employee Benefits				
State Retirement	51,416.16	43,863.76	-7,552.40	-14.69%
Social Security	22,336.84	20,481.10	-1,855.74	-8.31%
Other Employee Benefits	61,075.63	63,174.82	2,099.19	3.44%
	134,828.63	127,519.68	-7,308.95	-5.42%
Purchased Services				
Professional & Technical	6,800.00	8,182.00	1,382.00	20.32%
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 %
	6,800.00	8,182.00	1,382.00	20.32%
Supplies & Materials				
Supplies, General	1,125.00	1,125.00	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	55,035.69	138,380.00	83,344.31	151.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	466.40	0.00	-466.40	-100.00%
	56,627.09	139,505.00	82,877.91	146.36%
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 %
	513,372.24	552,225.58	38,853.34	7.57%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	5,253.52	5,253.52	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	5,253.52	5,253.52	0.00 %
Employee Benefits				
State Retirement	0.00	892.93	892.93	0.00 %
Social Security	0.00	409.21	409.21	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	1,302.14	1,302.14	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	6,555.66	6,555.66	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	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	1,250.00	500.00	-750.00	-60.00%
Property Services	5,042.00	2,591.44	-2,450.56	-48.60%
Other(Except Travel)	3,623.62	10,252.30	6,628.68	182.93%
Travel	265.26	747.17	481.91	181.67%
	10,180.88	14,090.91	3,910.03	38.41%
Supplies & Materials				
Supplies, General	789.02	1,451.90	662.88	84.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,594.77	1,594.77	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	14,972.35	17,694.72	2,722.37	18.18%
Resale	101,755.26	129,242.55	27,487.29	27.01%
Student and Staff Expenditures	51,997.04	70,881.65	18,884.61	36.32%
	169,513.67	220,865.59	51,351.92	30.29%
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	36,690.48	35,559.24	-1,131.24	-3.08%
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	5,700.00	6,800.00	1,100.00	19.30%
Refund of Prior Year Revenue	500.00	0.00	-500.00	-100.00%
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	1,400.00	1,500.00	100.00	7.14%
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	25.84	0.00	-25.84	-100.00%
	44,316.32	43,859.24	-457.08	-1.03%
	224,010.87	278,815.74	54,804.87	24.47%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	98,440.00	127,390.00	28,950.00	29.41%
Non-Certified - Instructional	18,950.00	14,025.00	-4,925.00	-25.99%
Other Certified - Student Support	407.02	369.50	-37.52	-9.22%
Non-Certified - Office Personnel	4,968.74	6,581.74	1,613.00	32.46%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	600.00	750.00	150.00	25.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	110.00	0.00	-110.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	123,475.76	149,116.24	25,640.48	20.77%
Employee Benefits				
State Retirement	12,164.29	14,249.18	2,084.89	17.14%
Social Security	9,321.17	11,253.02	1,931.85	20.73%
Other Employee Benefits	771.24	4,432.75	3,661.51	474.76%
	22,256.70	29,934.95	7,678.25	34.50%
Purchased Services				
Professional & Technical	17,760.00	21,754.94	3,994.94	22.49%
Property Services	9,864.59	9,908.59	44.00	0.45%
Other(Except Travel)	473.56	982.78	509.22	107.53%
Travel	4,594.41	3,520.93	-1,073.48	-23.36%
	32,692.56	36,167.24	3,474.68	10.63%
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	13,665.06	36,039.93	22,374.87	163.74%
Resale	24,864.24	21,194.68	-3,669.56	-14.76%
Student and Staff Expenditures	31,502.57	35,996.71	4,494.14	14.27%
	70,031.87	93,231.32	23,199.45	33.13%
Properties				
Land & Improvements	255.00	0.00	-255.00	-100.00%
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 %
	255.00	0.00	-255.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	17,923.26	17,057.00	-866.26	-4.83%
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	100.00	100.00	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	4,000.00	1,000.00	33.33%
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 %
	20,923.26	21,157.00	233.74	1.12%
	269,635.15	329,606.75	59,971.60	22.24%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,975,706.85	4,202,268.00	226,561.15	5.70%
Non-Certified - Instructional	718,214.44	685,463.91	-32,750.53	-4.56%
Other Certified - Student Support	346,318.19	382,212.92	35,894.73	10.36%
Non-Certified - Office Personnel	254,545.34	305,329.62	50,784.28	19.95%
Certified - General District Administration	135,700.85	136,122.89	422.04	0.31%
Certified - School Administration	232,437.45	243,768.78	11,331.33	4.88%
Operation & Maintenance	323,757.49	352,007.88	28,250.39	8.73%
Student Transportation	104,780.44	118,379.03	13,598.59	12.98%
Non-Instructional Services	252,885.87	308,171.59	55,285.72	21.86%
Facilities	0.00	0.00	0.00	0.00 %
	6,344,346.92	6,733,724.62	389,377.70	6.14%
Employee Benefits				
State Retirement	749,801.39	769,815.33	20,013.94	2.67%
Social Security	459,642.94	493,222.42	33,579.48	7.31%
Other Employee Benefits	1,023,691.74	1,107,969.08	84,277.34	8.23%
	2,233,136.07	2,371,006.83	137,870.76	6.17%
Purchased Services				
Professional & Technical	678,895.68	655,062.27	-23,833.41	-3.51%
Property Services	838,584.51	462,724.15	-375,860.36	-44.82%
Other(Except Travel)	190,236.30	220,191.29	29,954.99	15.75%
Travel	31,913.59	47,744.96	15,831.37	49.61%
	1,739,630.08	1,385,722.67	-353,907.41	-20.34%
Supplies & Materials				
Supplies, General	184,736.35	261,922.28	77,185.93	41.78%
Energy	224,140.24	309,988.75	85,848.51	38.30%
Food & Milk	257,662.59	494,403.59	236,741.00	91.88%
Books	20,498.10	18,620.23	-1,877.87	-9.16%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	75,379.62	121,191.02	45,811.40	60.77%
Supplemental TextBooks	1,925.19	0.00	-1,925.19	-100.00%
Workbooks	3,820.40	0.00	-3,820.40	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	876,375.50	773,292.39	-103,083.11	-11.76%
Resale	126,619.50	150,437.23	23,817.73	18.81%
Student and Staff Expenditures	150,914.47	169,768.71	18,854.24	12.49%
	1,922,071.96	2,299,624.20	377,552.24	19.64%
Properties				
Land & Improvements	1,915.00	0.00	-1,915.00	-100.00%
Buildings	255,301.77	229,917.00	-25,384.77	-9.94%
Equipment	143,065.89	126,037.96	-17,027.93	-11.90%
Vehicles	51,922.63	123,322.63	71,400.00	137.51%
Depreciation	0.00	0.00	0.00	0.00 %
	452,205.29	479,277.59	27,072.30	5.99%
Other Objects				
Dues, Fees, & Judgments	72,444.96	75,973.09	3,528.13	4.87%
Interest	73,803.37	29,988.20	-43,815.17	-59.37%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,534.95	27,990.00	16,455.05	142.65%
Revaluation Fees	23,373.52	24,435.76	1,062.24	4.54%
Student Aid/Scholarship Payments	5,700.00	8,502.00	2,802.00	49.16%
Refund of Prior Year Revenue	500.00	0.00	-500.00	-100.00%
Redemption of Principal	440,000.00	515,000.00	75,000.00	17.05%
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	4,400.00	5,500.00	1,100.00	25.00%
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	25.84	0.00	-25.84	-100.00%
	631,782.64	687,389.05	55,606.41	8.80%
	13,323,172.96	13,956,744.96	633,572.00	4.76%