

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	266,797.17	318,328.74	51,531.57	19.31%
Non-Certified - Office Personnel	214,335.96	226,608.80	12,272.84	5.73%
Certified - General District Administration	180,145.98	141,585.49	-38,560.49	-21.41%
Certified - School Administration	322,092.01	320,733.45	-1,358.56	-0.42%
Operation & Maintenance	333,063.25	343,003.38	9,940.13	2.98%
Student Transportation	111,152.80	106,771.80	-4,381.00	-3.94%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,427,587.17	1,457,031.66	29,444.49	2.06%
Employee Benefits				
State Retirement	165,405.24	175,560.91	10,155.67	6.14%
Social Security	103,124.53	105,596.88	2,472.35	2.40%
Other Employee Benefits	196,309.87	202,024.19	5,714.32	2.91%
	464,839.64	483,181.98	18,342.34	3.95%
Purchased Services				
Professional & Technical	58,742.71	69,090.36	10,347.65	17.62%
Property Services	2,508,928.38	2,436,692.16	-72,236.22	-2.88%
Other(Except Travel)	317,306.49	293,034.83	-24,271.66	-7.65%
Travel	5,815.78	842.80	-4,972.98	-85.51%
	2,890,793.36	2,799,660.15	-91,133.21	-3.15%
Supplies & Materials				
Supplies, General	147,414.95	101,803.46	-45,611.49	-30.94%
Energy	247,822.00	302,183.97	54,361.97	21.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,419.24	11,750.50	5,331.26	83.05%
Periodicals, Newspapers, Magazines	44.00	0.00	-44.00	-100.00%
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	40,842.82	9,907.37	-30,935.45	-75.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,267.05	28,411.28	11,144.23	64.54%
	459,810.06	454,056.58	-5,753.48	-1.25%
Properties				
Land & Improvements	131,278.25	26,416.00	-104,862.25	-79.88%
Buildings	110,975.62	0.00	-110,975.62	-100.00%
Equipment	336,122.08	29,725.34	-306,396.74	-91.16%
Vehicles	4,695.00	24,993.00	20,298.00	432.33%
Depreciation	0.00	0.00	0.00	0.00 %
	583,070.95	81,134.34	-501,936.61	-86.08%
Other Objects				
Dues, Fees, & Judgments	79,685.46	83,935.22	4,249.76	5.33%
Interest	275,432.60	520,771.20	245,338.60	89.07%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	72,110.28	69,184.18	-2,926.10	-4.06%
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	1,835,000.00	1,960,000.00	125,000.00	6.81%
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 %
	2,262,428.34	2,634,090.60	371,662.26	16.43%
	8,088,529.52	7,909,155.31	-179,374.21	-2.22%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,189,944.86	2,580,966.51	391,021.65	17.86%
Non-Certified - Instructional	100,916.45	121,495.68	20,579.23	20.39%
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 %
	2,290,861.31	2,702,462.19	411,600.88	17.97%
Employee Benefits				
State Retirement	354,497.67	427,332.20	72,834.53	20.55%
Social Security	164,536.98	195,184.65	30,647.67	18.63%
Other Employee Benefits	253,303.78	331,658.74	78,354.96	30.93%
	772,338.43	954,175.59	181,837.16	23.54%
Purchased Services				
Professional & Technical	51,238.40	34,988.56	-16,249.84	-31.71%
Property Services	27,500.00	30,000.00	2,500.00	9.09%
Other(Except Travel)	55,867.89	3,150.00	-52,717.89	-94.36%
Travel	0.00	0.00	0.00	0.00 %
	134,606.29	68,138.56	-66,467.73	-49.38%
Supplies & Materials				
Supplies, General	15,886.96	30,385.35	14,498.39	91.26%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,175.89	269.75	-1,906.14	-87.60%
Periodicals, Newspapers, Magazines	2,074.60	2,861.95	787.35	37.95%
State Adopted TextBooks	25,378.22	2,651.27	-22,726.95	-89.55%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,142.57	430.32	-2,712.25	-86.31%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,315.45	103,419.02	85,103.57	464.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,091.72	16,932.66	6,840.94	67.79%
	77,065.41	156,950.32	79,884.91	103.66%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	67,316.92	256,113.61	188,796.69	280.46%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	67,316.92	256,113.61	188,796.69	280.46%
Other Objects				
Dues, Fees, & Judgments	10,812.38	6,377.25	-4,435.13	-41.02%
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 %
	10,812.38	6,377.25	-4,435.13	-41.02%
	3,353,000.74	4,144,217.52	791,216.78	23.60%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	264,726.02	353,252.87	88,526.85	33.44%
Non-Certified - Instructional	212,682.64	216,620.83	3,938.19	1.85%
Other Certified - Student Support	0.00	5,000.00	5,000.00	0.00 %
Non-Certified - Office Personnel	0.00	1,005.95	1,005.95	0.00 %
Certified - General District Administration	6,561.00	15,000.00	8,439.00	128.62%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	5,175.72	7,165.44	1,989.72	38.44%
Non-Instructional Services	4,114.40	995.07	-3,119.33	-75.81%
Facilities	0.00	0.00	0.00	0.00 %
	493,259.78	599,040.16	105,780.38	21.45%
Employee Benefits				
State Retirement	61,188.22	75,091.99	13,903.77	22.72%
Social Security	35,481.31	43,863.56	8,382.25	23.62%
Other Employee Benefits	47,299.56	70,150.75	22,851.19	48.31%
	143,969.09	189,106.30	45,137.21	31.35%
Purchased Services				
Professional & Technical	208,372.44	217,494.75	9,122.31	4.38%
Property Services	0.00	80.00	80.00	0.00 %
Other(Except Travel)	15,033.00	0.00	-15,033.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	223,405.44	217,574.75	-5,830.69	-2.61%
Supplies & Materials				
Supplies, General	1,557.64	1,282.65	-274.99	-17.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,626.78	0.00	-1,626.78	-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	524.70	524.70	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	672.09	8,534.10	7,862.01	1,169.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	734.20	2,325.28	1,591.08	216.71%
	4,590.71	12,666.73	8,076.02	175.92%
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	7,002.00	1,571.00	-5,431.00	-77.56%
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 %
	7,002.00	1,571.00	-5,431.00	-77.56%
	872,227.02	1,019,958.94	147,731.92	16.94%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	23,540.00	23,540.00	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	23,540.00	23,540.00	0.00 %
Employee Benefits				
State Retirement	0.00	3,921.40	3,921.40	0.00 %
Social Security	0.00	1,793.17	1,793.17	0.00 %
Other Employee Benefits	0.00	69.57	69.57	0.00 %
	0.00	5,784.14	5,784.14	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	2,299.88	2,299.88	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	247.17	247.17	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	2,807.14	2,807.14	0.00 %
	0.00	5,354.19	5,354.19	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	9,549.07	12,357.46	2,808.39	29.41%
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 %
	9,549.07	12,357.46	2,808.39	29.41%
	9,549.07	47,035.79	37,486.72	392.57%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,000.00	5,000.00	2,000.00	66.67%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,000.00	5,000.00	2,000.00	66.67%
Employee Benefits				
State Retirement	532.32	887.06	354.74	66.64%
Social Security	195.53	319.66	124.13	63.48%
Other Employee Benefits	6.72	14.78	8.06	119.94%
	734.57	1,221.50	486.93	66.29%
Purchased Services				
Professional & Technical	50.00	625.00	575.00	1,150.00%
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 %
	50.00	625.00	575.00	1,150.00%
Supplies & Materials				
Supplies, General	2,518.00	4,111.00	1,593.00	63.26%
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	1,143.96	1,143.96	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 %
	2,518.00	5,254.96	2,736.96	108.70%
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 %
	6,302.57	12,101.46	5,798.89	92.01%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	163,354.86	166,736.26	3,381.40	2.07%
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 %
	163,354.86	166,736.26	3,381.40	2.07%
Employee Benefits				
State Retirement	25,738.54	26,142.77	404.23	1.57%
Social Security	11,756.31	11,949.34	193.03	1.64%
Other Employee Benefits	22,506.48	23,183.58	677.10	3.01%
	60,001.33	61,275.69	1,274.36	2.12%
Purchased Services				
Professional & Technical	200.00	234.00	34.00	17.00%
Property Services	35.00	266.00	231.00	660.00%
Other(Except Travel)	9,248.00	2,176.58	-7,071.42	-76.46%
Travel	2,196.66	3,826.19	1,629.53	74.18%
	11,679.66	6,502.77	-5,176.89	-44.32%
Supplies & Materials				
Supplies, General	0.00	1,421.39	1,421.39	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	1,267.00	0.00	-1,267.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,347.93	6,148.52	-2,199.41	-26.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,303.07	14,686.73	1,383.66	10.40%
	22,918.00	22,256.64	-661.36	-2.89%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,958.33	6,958.33	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,958.33	6,958.33	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,297.47	3,518.00	220.53	6.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	95.25	0.00	-95.25	-100.00%
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 %
	3,392.72	3,518.00	125.28	3.69%
	261,346.57	267,247.69	5,901.12	2.26%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	56,852.15	55,195.32	-1,656.83	-2.91%
Non-Certified - Instructional	19,012.58	0.00	-19,012.58	-100.00%
Other Certified - Student Support	45,393.23	0.00	-45,393.23	-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 %
	----- 121,257.96	----- 55,195.32	----- -66,062.64	----- -54.48%
Employee Benefits				
State Retirement	26,720.32	12,714.06	-14,006.26	-52.42%
Social Security	9,285.77	4,255.96	-5,029.81	-54.17%
Other Employee Benefits	7,444.08	7,602.14	158.06	2.12%
	----- 43,450.17	----- 24,572.16	----- -18,878.01	----- -43.45%
Purchased Services				
Professional & Technical	37,553.04	5,170.00	-32,383.04	-86.23%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,161.00	0.00	-7,161.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	----- 44,714.04	----- 5,170.00	----- -39,544.04	----- -88.44%
Supplies & Materials				
Supplies, General	0.00	1,608.38	1,608.38	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	7,285.15	0.00	-7,285.15	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	27,381.50	14,827.50	-12,554.00	-45.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	----- 34,666.65	----- 16,435.88	----- -18,230.77	----- -52.59%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	388,715.00	180,426.63	-208,288.37	-53.58%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	----- 388,715.00	----- 180,426.63	----- -208,288.37	----- -53.58%
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 %
	----- 632,803.82	----- 281,799.99	----- -351,003.83	----- -55.47%

	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)	25,000.00	25,000.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	25,000.00	25,000.00	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 %
	25,000.00	25,000.00	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	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	3,500.00	4,000.00	500.00	14.29%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,600.00	7,000.00	400.00	6.06%
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	11,418.70	21,702.36	10,283.66	90.06%
Facilities	0.00	0.00	0.00	0.00 %
	21,518.70	32,702.36	11,183.66	51.97%
Employee Benefits				
State Retirement	1,791.80	1,951.67	159.87	8.92%
Social Security	1,633.13	2,484.37	851.24	52.12%
Other Employee Benefits	46.89	96.65	49.76	106.12%
	3,471.82	4,532.69	1,060.87	30.56%
Purchased Services				
Professional & Technical	4,880.00	0.00	-4,880.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,019.18	5,412.19	2,393.01	79.26%
Travel	385.99	259.62	-126.37	-32.74%
	8,285.17	5,671.81	-2,613.36	-31.54%
Supplies & Materials				
Supplies, General	20,111.43	23,942.34	3,830.91	19.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	159.10	0.00	-159.10	-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	7,748.12	4,851.44	-2,896.68	-37.39%
Resale	123,211.33	123,885.75	674.42	0.55%
Student and Staff Expenditures	81,649.92	45,206.39	-36,443.53	-44.63%
	232,879.90	197,885.92	-34,993.98	-15.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,021.70	6,021.70	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,021.70	6,021.70	0.00 %
Other Objects				
Dues, Fees, & Judgments	71,720.49	65,008.31	-6,712.18	-9.36%
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	1,350.00	1,600.00	250.00	18.52%
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	1,808.12	8,591.21	6,783.09	375.15%
	74,878.61	75,199.52	320.91	0.43%
	341,034.20	322,014.00	-19,020.20	-5.58%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	118,850.00	143,700.00	24,850.00	20.91%
Non-Certified - Instructional	1,500.00	4,750.00	3,250.00	216.67%
Other Certified - Student Support	0.00	4,302.00	4,302.00	0.00 %
Non-Certified - Office Personnel	11,301.96	12,530.98	1,229.02	10.87%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,500.00	13,900.00	6,400.00	85.33%
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 %
	139,151.96	179,182.98	40,031.02	28.77%
Employee Benefits				
State Retirement	21,784.33	28,627.84	6,843.51	31.41%
Social Security	10,115.34	13,195.12	3,079.78	30.45%
Other Employee Benefits	287.80	502.48	214.68	74.59%
	32,187.47	42,325.44	10,137.97	31.50%
Purchased Services				
Professional & Technical	30,190.10	30,789.70	599.60	1.99%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12,058.27	10,180.86	-1,877.41	-15.57%
Travel	3,333.77	7,160.90	3,827.13	114.80%
	45,582.14	48,131.46	2,549.32	5.59%
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	16,445.23	13,185.57	-3,259.66	-19.82%
Resale	4,978.08	37,015.62	32,037.54	643.57%
Student and Staff Expenditures	65,824.39	37,150.61	-28,673.78	-43.56%
	87,247.70	87,351.80	104.10	0.12%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,892.00	27,614.00	10,722.00	63.47%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,892.00	27,614.00	10,722.00	63.47%
Other Objects				
Dues, Fees, & Judgments	72,031.76	45,536.52	-26,495.24	-36.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	804.00	0.00	-804.00	-100.00%
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	2,800.00	6,450.00	3,650.00	130.36%
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 %
	75,635.76	51,986.52	-23,649.24	-31.27%
	396,697.03	436,592.20	39,895.17	10.06%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,800,227.89	3,332,390.96	532,163.07	19.00%
Non-Certified - Instructional	334,111.67	342,866.51	8,754.84	2.62%
Other Certified - Student Support	318,790.40	334,630.74	15,840.34	4.97%
Non-Certified - Office Personnel	225,637.92	240,145.73	14,507.81	6.43%
Certified - General District Administration	186,706.98	156,585.49	-30,121.49	-16.13%
Certified - School Administration	329,592.01	334,633.45	5,041.44	1.53%
Operation & Maintenance	333,063.25	343,003.38	9,940.13	2.98%
Student Transportation	116,328.52	113,937.24	-2,391.28	-2.06%
Non-Instructional Services	148,537.32	146,199.05	-2,338.27	-1.57%
Facilities	0.00	0.00	0.00	0.00 %
	4,792,995.96	5,344,392.55	551,396.59	11.50%
Employee Benefits				
State Retirement	662,146.95	757,456.77	95,309.82	14.39%
Social Security	346,222.07	387,514.05	41,291.98	11.93%
Other Employee Benefits	536,010.22	657,640.07	121,629.85	22.69%
	1,544,379.24	1,802,610.89	258,231.65	16.72%
Purchased Services				
Professional & Technical	391,226.69	358,392.37	-32,834.32	-8.39%
Property Services	2,536,463.38	2,467,038.16	-69,425.22	-2.74%
Other(Except Travel)	445,414.14	339,079.46	-106,334.68	-23.87%
Travel	11,732.20	12,089.51	357.31	3.05%
	3,384,836.41	3,176,599.50	-208,236.91	-6.15%
Supplies & Materials				
Supplies, General	192,773.95	176,029.41	-16,744.54	-8.69%
Energy	247,822.00	302,183.97	54,361.97	21.94%
Food & Milk	175,923.89	210,429.18	34,505.29	19.61%
Books	10,381.01	12,020.25	1,639.24	15.79%
Periodicals, Newspapers, Magazines	2,118.60	3,109.12	990.52	46.75%
State Adopted TextBooks	26,645.22	3,795.23	-22,849.99	-85.76%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	10,427.72	955.02	-9,472.70	-90.84%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	121,569.72	161,308.52	39,738.80	32.69%
Resale	128,189.41	160,901.37	32,711.96	25.52%
Student and Staff Expenditures	188,870.35	147,520.09	-41,350.26	-21.89%
	1,104,721.87	1,178,252.16	73,530.29	6.66%
Properties				
Land & Improvements	131,278.25	26,416.00	-104,862.25	-79.88%
Buildings	110,975.62	0.00	-110,975.62	-100.00%
Equipment	809,046.00	516,584.83	-292,461.17	-36.15%
Vehicles	4,695.00	24,993.00	20,298.00	432.33%
Depreciation	0.00	0.00	0.00	0.00 %
	1,055,994.87	567,993.83	-488,001.04	-46.21%
Other Objects				
Dues, Fees, & Judgments	254,098.63	218,303.76	-35,794.87	-14.09%
Interest	275,432.60	520,771.20	245,338.60	89.07%
Game Contracts	899.25	0.00	-899.25	-100.00%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	72,110.28	69,184.18	-2,926.10	-4.06%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	338.40	0.00	-338.40	-100.00%
Redemption of Principal	1,835,000.00	1,960,000.00	125,000.00	6.81%
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	4,150.00	8,050.00	3,900.00	93.98%
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	1,808.12	8,591.21	6,783.09	375.15%
	2,444,037.28	2,785,100.35	341,063.07	13.95%
	14,326,965.63	14,854,949.28	527,983.65	3.69%