

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	224,618.32	263,687.60	39,069.28	17.39%
Non-Certified - Office Personnel	183,000.83	193,377.84	10,377.01	5.67%
Certified - General District Administration	116,882.77	126,282.09	9,399.32	8.04%
Certified - School Administration	436,053.76	381,417.20	-54,636.56	-12.53%
Operation & Maintenance	233,940.24	226,643.80	-7,296.44	-3.12%
Student Transportation	126,148.35	140,702.74	14,554.39	11.54%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,320,644.27	1,332,111.27	11,467.00	0.87%
Employee Benefits				
State Retirement	177,711.97	179,640.42	1,928.45	1.09%
Social Security	98,664.93	98,439.69	-225.24	-0.23%
Other Employee Benefits	138,926.50	140,241.33	1,314.83	0.95%
	415,303.40	418,321.44	3,018.04	0.73%
Purchased Services				
Professional & Technical	51,507.69	43,269.64	-8,238.05	-15.99%
Property Services	361,530.46	387,807.79	26,277.33	7.27%
Other(Except Travel)	187,400.26	225,723.47	38,323.21	20.45%
Travel	9,324.42	8,776.73	-547.69	-5.87%
	609,762.83	665,577.63	55,814.80	9.15%
Supplies & Materials				
Supplies, General	108,626.50	98,556.15	-10,070.35	-9.27%
Energy	197,416.48	241,036.26	43,619.78	22.10%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,455.47	0.00	-1,455.47	-100.00%
Periodicals, Newspapers, Magazines	30.00	0.00	-30.00	-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	3,108.06	17,201.88	14,093.82	453.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	494.19	0.00	-494.19	-100.00%
	311,130.70	356,794.29	45,663.59	14.68%
Properties				
Land & Improvements	39,856.94	4,600.00	-35,256.94	-88.46%
Buildings	61,414.84	47,527.32	-13,887.52	-22.61%
Equipment	27,019.97	14,785.99	-12,233.98	-45.28%
Vehicles	0.00	90,200.00	90,200.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	128,291.75	157,113.31	28,821.56	22.47%
Other Objects				
Dues, Fees, & Judgments	6,749.20	2,123.64	-4,625.56	-68.53%
Interest	9,260.29	80,556.91	71,296.62	769.92%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,020.00	5,595.00	4,575.00	448.53%
Revaluation Fees	29,670.14	30,722.39	1,052.25	3.55%
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 %
	46,699.63	118,997.94	72,298.31	154.82%
	2,831,832.58	3,048,915.88	217,083.30	7.67%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,194,790.24	2,070,064.69	-124,725.55	-5.68%
Non-Certified - Instructional	43,171.93	64,029.36	20,857.43	48.31%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	32,763.66	32,763.66	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 %
	2,237,962.17	2,166,857.71	-71,104.46	-3.18%
Employee Benefits				
State Retirement	302,732.48	305,164.78	2,432.30	0.80%
Social Security	164,587.97	161,026.88	-3,561.09	-2.16%
Other Employee Benefits	342,486.71	321,079.44	-21,407.27	-6.25%
	809,807.16	787,271.10	-22,536.06	-2.78%
Purchased Services				
Professional & Technical	1,000.00	1,450.00	450.00	45.00%
Property Services	745.00	1,150.00	405.00	54.36%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	58.40	433.20	374.80	641.78%
	1,803.40	3,033.20	1,229.80	68.19%
Supplies & Materials				
Supplies, General	13,540.37	9,838.32	-3,702.05	-27.34%
Energy	70.61	0.00	-70.61	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	922.75	1,621.84	699.09	75.76%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	46,179.62	15,109.32	-31,070.30	-67.28%
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	76,133.57	76,703.78	570.21	0.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,276.50	7,652.18	2,375.68	45.02%
	142,123.42	110,925.44	-31,197.98	-21.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	945.00	0.00	-945.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	945.00	0.00	-945.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	4,764.85	5,458.00	693.15	14.55%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,764.85	5,458.00	693.15	14.55%
	3,197,406.00	3,073,545.45	-123,860.55	-3.87%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	572,261.32	630,432.71	58,171.39	10.17%
Non-Certified - Instructional	131,050.43	122,999.65	-8,050.78	-6.14%
Other Certified - Student Support	41,295.62	0.00	-41,295.62	-100.00%
Non-Certified - Office Personnel	62,935.38	79,576.44	16,641.06	26.44%
Certified - General District Administration	75,017.16	87,040.13	12,022.97	16.03%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	30,949.19	31,339.30	390.11	1.26%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	913,509.10	951,388.23	37,879.13	4.15%
Employee Benefits				
State Retirement	123,566.89	127,335.24	3,768.35	3.05%
Social Security	67,935.11	70,427.78	2,492.67	3.67%
Other Employee Benefits	161,913.73	170,334.53	8,420.80	5.20%
	353,415.73	368,097.55	14,681.82	4.15%
Purchased Services				
Professional & Technical	320,978.98	331,637.73	10,658.75	3.32%
Property Services	55,950.00	976.10	-54,973.90	-98.26%
Other(Except Travel)	295,632.73	324,299.34	28,666.61	9.70%
Travel	4,500.80	2,480.27	-2,020.53	-44.89%
	677,062.51	659,393.44	-17,669.07	-2.61%
Supplies & Materials				
Supplies, General	3,870.22	4,785.18	914.96	23.64%
Energy	9,307.13	10,162.77	855.64	9.19%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	527.72	0.00	-527.72	-100.00%
Periodicals, Newspapers, Magazines	155.00	0.00	-155.00	-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	11,504.01	3,711.73	-7,792.28	-67.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,711.40	2,997.43	1,286.03	75.14%
	27,075.48	21,657.11	-5,418.37	-20.01%
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	45,388.19	45,388.19	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	45,388.19	45,388.19	0.00 %
Other Objects				
Dues, Fees, & Judgments	120.00	0.00	-120.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,315.00	2,455.00	140.00	6.05%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,435.00	2,455.00	20.00	0.82%
	1,973,497.82	2,048,379.52	74,881.70	3.79%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	64,080.51	57,810.38	-6,270.13	-9.78%
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 %
	64,080.51	57,810.38	-6,270.13	-9.78%
Employee Benefits				
State Retirement	8,142.94	7,352.59	-790.35	-9.71%
Social Security	4,695.05	4,360.78	-334.27	-7.12%
Other Employee Benefits	161.11	7,702.64	7,541.53	4,680.98%
	12,999.10	19,416.01	6,416.91	49.36%
Purchased Services				
Professional & Technical	900.00	900.00	0.00	0.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	466.12	478.47	12.35	2.65%
Travel	549.23	1,291.21	741.98	135.09%
	1,915.35	2,669.68	754.33	39.38%
Supplies & Materials				
Supplies, General	614.50	0.00	-614.50	-100.00%
Energy	83.89	169.64	85.75	102.22%
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	1,660.00	794.52	-865.48	-52.14%
	2,358.39	964.16	-1,394.23	-59.12%
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	830.00	1,205.00	375.00	45.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	800.00	330.00	-470.00	-58.75%
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 %
	1,630.00	1,535.00	-95.00	-5.83%
	82,983.35	82,395.23	-588.12	-0.71%

	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	250,935.86	267,797.39	16,861.53	6.72%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	37,083.00	23,766.57	-13,316.43	-35.91%
Non-Certified - Office Personnel	750.00	0.00	-750.00	-100.00%
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 %
	288,768.86	291,563.96	2,795.10	0.97%
Employee Benefits				
State Retirement	39,047.41	38,427.22	-620.19	-1.59%
Social Security	22,095.24	22,275.73	180.49	0.82%
Other Employee Benefits	28,949.19	25,739.50	-3,209.69	-11.09%
	90,091.84	86,442.45	-3,649.39	-4.05%
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)	2,149.25	0.00	-2,149.25	-100.00%
Travel	6,741.04	12,136.84	5,395.80	80.04%
	8,890.29	12,136.84	3,246.55	36.52%
Supplies & Materials				
Supplies, General	1,828.62	5,024.67	3,196.05	174.78%
Energy	1,264.55	1,202.42	-62.13	-4.91%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,895.50	0.00	-3,895.50	-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	12,159.55	26,160.32	14,000.77	115.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	35,360.03	46,257.57	10,897.54	30.82%
	54,508.25	78,644.98	24,136.73	44.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,428.00	921.79	-506.21	-35.45%
Vehicles	0.00	4,750.00	4,750.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,428.00	5,671.79	4,243.79	297.18%
Other Objects				
Dues, Fees, & Judgments	910.00	659.96	-250.04	-27.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,539.00	2,974.00	1,435.00	93.24%
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 %
	2,449.00	3,633.96	1,184.96	48.39%
	446,136.24	478,093.98	31,957.74	7.16%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	270,419.87	311,602.90	41,183.03	15.23%
Non-Certified - Instructional	102,146.45	109,397.45	7,251.00	7.10%
Other Certified - Student Support	35,308.77	13,604.24	-21,704.53	-61.47%
Non-Certified - Office Personnel	48,983.77	43,114.39	-5,869.38	-11.98%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	8,900.00	12,280.00	3,380.00	37.98%
Operation & Maintenance	18,000.00	15,500.00	-2,500.00	-13.89%
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 %
	483,758.86	505,498.98	21,740.12	4.49%
Employee Benefits				
State Retirement	93,606.68	94,800.02	1,193.34	1.27%
Social Security	34,961.56	36,202.39	1,240.83	3.55%
Other Employee Benefits	61,075.26	53,018.21	-8,057.05	-13.19%
	189,643.50	184,020.62	-5,622.88	-2.96%
Purchased Services				
Professional & Technical	58,056.31	64,035.90	5,979.59	10.30%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,858.20	1,854.60	-3.60	-0.19%
Travel	1,007.72	960.98	-46.74	-4.64%
	60,922.23	66,851.48	5,929.25	9.73%
Supplies & Materials				
Supplies, General	2,920.05	6,611.10	3,691.05	126.40%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	993.50	0.00	-993.50	-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	105,188.05	107,923.13	2,735.08	2.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,248.59	9,411.50	-3,837.09	-28.96%
	122,350.19	123,945.73	1,595.54	1.30%
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	461.00	461.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,392.00	480.00	-1,912.00	-79.93%
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 %
	2,392.00	941.00	-1,451.00	-60.66%
	859,066.78	881,257.81	22,191.03	2.58%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	45,681.29	51,410.38	5,729.09	12.54%
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 %
	45,681.29	51,410.38	5,729.09	12.54%
Employee Benefits				
State Retirement	5,902.72	6,303.94	401.22	6.80%
Social Security	3,494.60	3,834.04	339.44	9.71%
Other Employee Benefits	0.00	7,561.46	7,561.46	0.00 %
	9,397.32	17,699.44	8,302.12	88.35%
Purchased Services				
Professional & Technical	1,664.00	0.00	-1,664.00	-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 %
	1,664.00	0.00	-1,664.00	-100.00%
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 %
	56,742.61	69,109.82	12,367.21	21.80%

	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	11,550.00	14,000.00	2,450.00	21.21%
Non-Certified - Office Personnel	2,000.00	0.00	-2,000.00	-100.00%
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 %
	13,550.00	14,000.00	450.00	3.32%
Employee Benefits				
State Retirement	1,828.22	1,757.22	-71.00	-3.88%
Social Security	997.60	1,034.51	36.91	3.70%
Other Employee Benefits	34.07	35.45	1.38	4.05%
	2,859.89	2,827.18	-32.71	-1.14%
Purchased Services				
Professional & Technical	300.00	1,200.00	900.00	300.00%
Property Services	1,096.00	1,175.00	79.00	7.21%
Other(Except Travel)	12,454.05	14,013.23	1,559.18	12.52%
Travel	307.24	945.58	638.34	207.77%
	14,157.29	17,333.81	3,176.52	22.44%
Supplies & Materials				
Supplies, General	1,188.16	7,332.28	6,144.12	517.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	25.14	25.14	0.00 %
Periodicals, Newspapers, Magazines	30.00	0.00	-30.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	24.95	0.00	-24.95	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,623.44	4,570.42	-2,053.02	-31.00%
Resale	101,059.24	103,763.64	2,704.40	2.68%
Student and Staff Expenditures	47,078.17	54,982.91	7,904.74	16.79%
	156,003.96	170,674.39	14,670.43	9.40%
Properties				
Land & Improvements	270.00	0.00	-270.00	-100.00%
Buildings	33.04	0.00	-33.04	-100.00%
Equipment	829.08	0.00	-829.08	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,132.12	0.00	-1,132.12	-100.00%
Other Objects				
Dues, Fees, & Judgments	20,107.31	19,147.19	-960.12	-4.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	215.18	215.18	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,080.00	2,650.00	-430.00	-13.96%
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	300.00	35.00	-265.00	-88.33%
	23,487.31	22,047.37	-1,439.94	-6.13%
	211,190.57	226,882.75	15,692.18	7.43%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	209,594.84	412,854.31	203,259.47	96.98%
Non-Certified - Instructional	19,086.00	11,900.00	-7,186.00	-37.65%
Other Certified - Student Support	5,090.00	2,585.00	-2,505.00	-49.21%
Non-Certified - Office Personnel	41,607.61	42,277.38	669.77	1.61%
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	1,000.00	1,000.00	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 %
	276,378.45	470,616.69	194,238.24	70.28%
Employee Benefits				
State Retirement	40,324.24	62,076.48	21,752.24	53.94%
Social Security	20,391.64	35,122.43	14,730.79	72.24%
Other Employee Benefits	22,743.83	34,465.82	11,721.99	51.54%
	83,459.71	131,664.73	48,205.02	57.76%
Purchased Services				
Professional & Technical	14,860.00	18,693.00	3,833.00	25.79%
Property Services	10,625.00	13,932.40	3,307.40	31.13%
Other(Except Travel)	1,799.91	6,448.67	4,648.76	258.28%
Travel	5,554.58	2,705.73	-2,848.85	-51.29%
	32,839.49	41,779.80	8,940.31	27.22%
Supplies & Materials				
Supplies, General	677.11	0.00	-677.11	-100.00%
Energy	302.48	0.00	-302.48	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	38,485.05	74,460.67	35,975.62	93.48%
Resale	629.57	6,366.69	5,737.12	911.28%
Student and Staff Expenditures	17,148.63	63,787.95	46,639.32	271.97%
	57,242.84	144,615.31	87,372.47	152.63%
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	11,476.00	11,780.00	304.00	2.65%
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	800.00	800.00	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 %
	11,476.00	12,580.00	1,104.00	9.62%
	461,396.49	801,256.53	339,860.04	73.66%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,607,763.93	3,806,248.76	198,484.83	5.50%
Non-Certified - Instructional	295,454.81	308,326.46	12,871.65	4.36%
Other Certified - Student Support	354,945.71	317,643.41	-37,302.30	-10.51%
Non-Certified - Office Personnel	339,277.59	391,109.71	51,832.12	15.28%
Certified - General District Administration	191,899.93	213,322.22	21,422.29	11.16%
Certified - School Administration	444,953.76	393,697.20	-51,256.56	-11.52%
Operation & Maintenance	252,940.24	243,143.80	-9,796.44	-3.87%
Student Transportation	157,097.54	172,042.04	14,944.50	9.51%
Non-Instructional Services	129,997.74	142,611.55	12,613.81	9.70%
Facilities	0.00	0.00	0.00	0.00 %
	5,774,331.25	5,988,145.15	213,813.90	3.70%
Employee Benefits				
State Retirement	820,970.53	851,837.04	30,866.51	3.76%
Social Security	427,739.63	443,857.76	16,118.13	3.77%
Other Employee Benefits	785,237.70	784,929.08	-308.62	-0.04%
	2,033,947.86	2,080,623.88	46,676.02	2.29%
Purchased Services				
Professional & Technical	450,379.24	514,194.19	63,814.95	14.17%
Property Services	446,958.16	413,532.55	-33,425.61	-7.48%
Other(Except Travel)	503,089.84	573,827.38	70,737.54	14.06%
Travel	28,043.43	29,730.54	1,687.11	6.02%
	1,428,470.67	1,531,284.66	102,813.99	7.20%
Supplies & Materials				
Supplies, General	153,800.80	144,672.93	-9,127.87	-5.93%
Energy	226,231.27	275,997.53	49,766.26	22.00%
Food & Milk	327,304.95	360,123.72	32,818.77	10.03%
Books	7,794.94	1,646.98	-6,147.96	-78.87%
Periodicals, Newspapers, Magazines	215.00	0.00	-215.00	-100.00%
State Adopted TextBooks	46,179.62	15,109.32	-31,070.30	-67.28%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	24.95	0.00	-24.95	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	311,826.62	320,569.22	8,742.60	2.80%
Resale	101,688.81	110,130.33	8,441.52	8.30%
Student and Staff Expenditures	121,977.51	185,884.06	63,906.55	52.39%
	1,297,044.47	1,414,134.09	117,089.62	9.03%
Properties				
Land & Improvements	40,126.94	4,600.00	-35,526.94	-88.54%
Buildings	61,447.88	47,527.32	-13,920.56	-22.65%
Equipment	30,222.05	15,707.78	-14,514.27	-48.03%
Vehicles	0.00	140,338.19	140,338.19	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	131,796.87	208,173.29	76,376.42	57.95%
Other Objects				
Dues, Fees, & Judgments	46,639.43	42,319.86	-4,319.57	-9.26%
Interest	9,260.29	80,556.91	71,296.62	769.92%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,066.00	12,049.18	3,983.18	49.38%
Revaluation Fees	29,670.14	30,722.39	1,052.25	3.55%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	35,512.00	0.00	-35,512.00	-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	3,080.00	3,450.00	370.00	12.01%
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	300.00	35.00	-265.00	-88.33%
	132,527.86	169,133.34	36,605.48	27.62%
	10,798,118.98	11,391,494.41	593,375.43	5.50%