

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	373,141.99	363,751.38	-9,390.61	-2.52%
Non-Certified - Office Personnel	315,529.07	337,960.41	22,431.34	7.11%
Certified - General District Administration	151,985.48	148,985.53	-2,999.95	-1.97%
Certified - School Administration	421,202.59	437,100.28	15,897.69	3.77%
Operation & Maintenance	285,369.52	348,213.39	62,843.87	22.02%
Student Transportation	64,079.00	93,111.46	29,032.46	45.31%
Non-Instructional Services	10,524.95	4,315.69	-6,209.26	-59.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,621,832.60	1,733,438.14	111,605.54	6.88%
Employee Benefits				
State Retirement	214,169.10	231,266.60	17,097.50	7.98%
Social Security	118,734.94	127,707.67	8,972.73	7.56%
Other Employee Benefits	278,894.57	282,327.42	3,432.85	1.23%
	611,798.61	641,301.69	29,503.08	4.82%
Purchased Services				
Professional & Technical	133,252.35	105,686.83	-27,565.52	-20.69%
Property Services	218,493.00	359,664.53	141,171.53	64.61%
Other(Except Travel)	365,179.20	439,781.07	74,601.87	20.43%
Travel	6,598.12	11,290.16	4,692.04	71.11%
	723,522.67	916,422.59	192,899.92	26.66%
Supplies & Materials				
Supplies, General	192,499.22	421,818.32	229,319.10	119.13%
Energy	289,531.95	345,432.33	55,900.38	19.31%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	230.00	308.51	78.51	34.13%
Periodicals, Newspapers, Magazines	0.00	4,600.25	4,600.25	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	135,372.82	128,883.72	-6,489.10	-4.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,862.19	8,514.38	3,652.19	75.11%
	622,496.18	909,557.51	287,061.33	46.11%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,643,100.00	1,746,649.79	103,549.79	6.30%
Equipment	38,599.81	0.00	-38,599.81	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,681,699.81	1,746,649.79	64,949.98	3.86%
Other Objects				
Dues, Fees, & Judgments	16,147.67	28,841.83	12,694.16	78.61%
Interest	29,292.50	19,980.00	-9,312.50	-31.79%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,987.44	8,622.42	1,634.98	23.40%
Revaluation Fees	36,497.70	19,640.49	-16,857.21	-46.19%
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	1,705,000.00	20,000.00	-1,685,000.00	-98.83%
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 %
	1,793,925.31	97,084.74	-1,696,840.57	-94.59%
	7,055,275.18	6,044,454.46	-1,010,820.72	-14.33%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,370,365.61	3,270,067.72	-100,297.89	-2.98%
Non-Certified - Instructional	14,655.90	151,920.80	137,264.90	936.58%
Other Certified - Student Support	50,895.00	125,909.09	75,014.09	147.39%
Non-Certified - Office Personnel	38,446.51	0.00	-38,446.51	-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 %
	3,474,363.02	3,547,897.61	73,534.59	2.12%
Employee Benefits				
State Retirement	329,755.44	339,582.85	9,827.41	2.98%
Social Security	254,799.30	264,924.44	10,125.14	3.97%
Other Employee Benefits	545,419.96	579,142.60	33,722.64	6.18%
	1,129,974.70	1,183,649.89	53,675.19	4.75%
Purchased Services				
Professional & Technical	42,917.51	28,875.00	-14,042.51	-32.72%
Property Services	3,285.00	1,172.22	-2,112.78	-64.32%
Other(Except Travel)	498.69	10,985.93	10,487.24	2,102.96%
Travel	779.23	1,073.11	293.88	37.71%
	47,480.43	42,106.26	-5,374.17	-11.32%
Supplies & Materials				
Supplies, General	65,962.23	86,180.72	20,218.49	30.65%
Energy	57.93	0.00	-57.93	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	211,232.37	152,275.03	-58,957.34	-27.91%
Periodicals, Newspapers, Magazines	1,524.61	1,291.13	-233.48	-15.31%
State Adopted TextBooks	36,897.88	0.00	-36,897.88	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	37.25	0.00	-37.25	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	166,013.98	281,937.94	115,923.96	69.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,490.08	10,640.94	3,150.86	42.07%
	489,216.33	532,325.76	43,109.43	8.81%
Properties				
Land & Improvements	0.00	28,600.00	28,600.00	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	28,600.00	28,600.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,235.15	14,914.55	5,679.40	61.50%
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	1,900.00	1,300.00	-600.00	-31.58%
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 %
	11,135.15	16,214.55	5,079.40	45.62%
	5,152,169.63	5,350,794.07	198,624.44	3.86%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	454,201.79	490,968.71	36,766.92	8.09%
Non-Certified - Instructional	260,690.54	303,654.87	42,964.33	16.48%
Other Certified - Student Support	189,482.17	217,445.10	27,962.93	14.76%
Non-Certified - Office Personnel	0.00	14,246.61	14,246.61	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	25,789.66	10,568.68	-15,220.98	-59.02%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	930,164.16	1,036,883.97	106,719.81	11.47%
Employee Benefits				
State Retirement	96,315.94	102,760.85	6,444.91	6.69%
Social Security	69,942.61	76,551.60	6,608.99	9.45%
Other Employee Benefits	193,486.09	189,947.60	-3,538.49	-1.83%
	359,744.64	369,260.05	9,515.41	2.65%
Purchased Services				
Professional & Technical	158,042.44	131,466.25	-26,576.19	-16.82%
Property Services	4,835.71	388.00	-4,447.71	-91.98%
Other(Except Travel)	3,701.18	1,165.20	-2,535.98	-68.52%
Travel	0.00	273.80	273.80	0.00 %
	166,579.33	133,293.25	-33,286.08	-19.98%
Supplies & Materials				
Supplies, General	14,688.52	4,936.18	-9,752.34	-66.39%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,652.29	0.00	-4,652.29	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	11,860.02	0.00	-11,860.02	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	415.84	0.00	-415.84	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	47,547.64	13,964.62	-33,583.02	-70.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,107.86	180.47	-927.39	-83.71%
	80,272.17	19,081.27	-61,190.90	-76.23%
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	101,744.00	0.00	-101,744.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	101,744.00	0.00	-101,744.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	467.23	2,694.55	2,227.32	476.71%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,917.00	2,340.15	-4,576.85	-66.17%
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 %
	7,384.23	5,034.70	-2,349.53	-31.82%
	1,645,888.53	1,563,553.24	-82,335.29	-5.00%

	Program 251, Gifted Program			
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	137,703.16	143,488.87	5,785.71	4.20%
Non-Certified - Instructional	340.00	3,200.80	2,860.80	841.41%
Other Certified - Student Support	15,781.16	15,294.04	-487.12	-3.09%
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	88.00	11.00	-77.00	-87.50%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	153,912.32	161,994.71	8,082.39	5.25%
Employee Benefits				
State Retirement	14,996.44	17,423.12	2,426.68	16.18%
Social Security	11,338.98	12,168.11	829.13	7.31%
Other Employee Benefits	9,139.39	9,118.57	-20.82	-0.23%
	35,474.81	38,709.80	3,234.99	9.12%
Purchased Services				
Professional & Technical	5,374.20	11,677.80	6,303.60	117.29%
Property Services	0.00	40.00	40.00	0.00 %
Other(Except Travel)	0.00	27.85	27.85	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	5,374.20	11,745.65	6,371.45	118.56%
Supplies & Materials				
Supplies, General	0.00	19.29	19.29	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	19.29	19.29	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	566.20	225.00	-341.20	-60.26%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	566.20	225.00	-341.20	-60.26%
	195,327.53	212,694.45	17,366.92	8.89%

	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	199,875.74	199,092.39	-783.35	-0.39%
Non-Certified - Instructional	3,399.64	5,221.43	1,821.79	53.59%
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	108.28	108.28	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	203,275.38	204,422.10	1,146.72	0.56%
Employee Benefits				
State Retirement	18,949.66	18,969.90	20.24	0.11%
Social Security	14,996.01	15,291.05	295.04	1.97%
Other Employee Benefits	24,184.55	24,936.49	751.94	3.11%
	58,130.22	59,197.44	1,067.22	1.84%
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)	5,281.08	3,568.40	-1,712.68	-32.43%
Travel	197.00	3,939.49	3,742.49	1,899.74%
	5,478.08	7,507.89	2,029.81	37.05%
Supplies & Materials				
Supplies, General	6,373.32	11,861.10	5,487.78	86.11%
Energy	0.00	84.14	84.14	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,517.24	1,376.99	-1,140.25	-45.30%
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	25,838.54	8,441.92	-17,396.62	-67.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,656.34	18,772.11	8,115.77	76.16%
	45,385.44	40,536.26	-4,849.18	-10.68%
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	4,221.90	5,435.47	1,213.57	28.74%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	481.00	465.00	-16.00	-3.33%
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 %
	4,702.90	5,900.47	1,197.57	25.46%
	316,972.02	317,564.16	592.14	0.19%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	272,522.00	287,293.18	14,771.18	5.42%
Non-Certified - Instructional	114,631.10	131,369.41	16,738.31	14.60%
Other Certified - Student Support	2,000.00	0.00	-2,000.00	-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	1,224.00	1,224.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	389,153.10	419,886.59	30,733.49	7.90%
Employee Benefits				
State Retirement	50,595.69	51,849.66	1,253.97	2.48%
Social Security	28,228.62	29,747.21	1,518.59	5.38%
Other Employee Benefits	81,970.18	85,432.64	3,462.46	4.22%
	160,794.49	167,029.51	6,235.02	3.88%
Purchased Services				
Professional & Technical	14,900.00	10,340.00	-4,560.00	-30.60%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,003.00	4,760.00	-243.00	-4.86%
Travel	0.00	2,247.00	2,247.00	0.00 %
	19,903.00	17,347.00	-2,556.00	-12.84%
Supplies & Materials				
Supplies, General	16,398.90	5,533.18	-10,865.72	-66.26%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,100.37	0.00	-10,100.37	-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	69,796.53	59,616.13	-10,180.40	-14.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	704.13	200.82	-503.31	-71.48%
	96,999.93	65,350.13	-31,649.80	-32.63%
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	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	4,560.00	11,635.00	7,075.00	155.15%
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 %
	4,560.00	11,635.00	7,075.00	155.15%
	671,410.52	681,248.23	9,837.71	1.47%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	34,394.64	49,080.95	14,686.31	42.70%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,528.80	4,573.37	44.57	0.98%
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	6,167.45	6,237.60	70.15	1.14%
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 %
	45,090.89	59,891.92	14,801.03	32.82%
Employee Benefits				
State Retirement	4,741.52	4,748.48	6.96	0.15%
Social Security	3,217.12	3,213.38	-3.74	-0.12%
Other Employee Benefits	190.61	206.39	15.78	8.28%
	8,149.25	8,168.25	19.00	0.23%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,413.56	1,742.61	329.05	23.28%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,413.56	1,742.61	329.05	23.28%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	17,564.91	22,268.57	4,703.66	26.78%
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 %
	17,564.91	22,268.57	4,703.66	26.78%
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 %
	72,218.61	92,071.35	19,852.74	27.49%

	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	10,827.13	7,700.01	-3,127.12	-28.88%
Non-Certified - Instructional	0.00	4,150.00	4,150.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	200.00	0.00	-200.00	-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	600.00	0.00	-600.00	-100.00%
Non-Instructional Services	71,516.68	84,421.39	12,904.71	18.04%
Facilities	0.00	0.00	0.00	0.00 %
	83,143.81	96,271.40	13,127.59	15.79%
Employee Benefits				
State Retirement	6,693.20	6,304.52	-388.68	-5.81%
Social Security	5,961.31	6,792.71	831.40	13.95%
Other Employee Benefits	7,815.70	7,921.84	106.14	1.36%
	20,470.21	21,019.07	548.86	2.68%
Purchased Services				
Professional & Technical	2,390.00	740.00	-1,650.00	-69.04%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,032.45	487.50	-5,544.95	-91.92%
Travel	84.00	229.60	145.60	173.33%
	8,506.45	1,457.10	-7,049.35	-82.87%
Supplies & Materials				
Supplies, General	15,147.10	55,823.32	40,676.22	268.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,331.21	5,258.39	-72.82	-1.37%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,549.22	12,041.64	5,492.42	83.86%
Resale	59,182.81	64,158.41	4,975.60	8.41%
Student and Staff Expenditures	104,134.54	154,666.81	50,532.27	48.53%
	190,344.88	291,948.57	101,603.69	53.38%
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	8,379.10	15,727.20	7,348.10	87.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	245.79	0.00	-245.79	-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 %
	8,624.89	15,727.20	7,102.31	82.35%
	311,090.24	426,423.34	115,333.10	37.07%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	158,921.50	156,267.13	-2,654.37	-1.67%
Non-Certified - Instructional	19,779.23	32,290.72	12,511.49	63.26%
Other Certified - Student Support	35,052.56	16,854.48	-18,198.08	-51.92%
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	7,500.00	250.00	-7,250.00	-96.67%
Operation & Maintenance	457.50	260.00	-197.50	-43.17%
Student Transportation	77.00	11.00	-66.00	-85.71%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	221,787.79	205,933.33	-15,854.46	-7.15%
Employee Benefits				
State Retirement	19,579.31	17,876.85	-1,702.46	-8.70%
Social Security	17,023.46	15,668.86	-1,354.60	-7.96%
Other Employee Benefits	9,052.35	8,955.60	-96.75	-1.07%
	45,655.12	42,501.31	-3,153.81	-6.91%
Purchased Services				
Professional & Technical	32,248.60	43,384.55	11,135.95	34.53%
Property Services	49,130.43	85,477.74	36,347.31	73.98%
Other(Except Travel)	0.00	96.50	96.50	0.00 %
Travel	1,903.19	4,326.12	2,422.93	127.31%
	83,282.22	133,284.91	50,002.69	60.04%
Supplies & Materials				
Supplies, General	61,709.49	56,964.82	-4,744.67	-7.69%
Energy	22,031.96	30,566.46	8,534.50	38.74%
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	41,992.99	70,119.11	28,126.12	66.98%
Resale	10,591.41	19,783.25	9,191.84	86.79%
Student and Staff Expenditures	46,075.99	41,156.37	-4,919.62	-10.68%
	182,401.84	218,590.01	36,188.17	19.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,951.54	14,290.93	3,339.39	30.49%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,951.54	14,290.93	3,339.39	30.49%
Other Objects				
Dues, Fees, & Judgments	27,757.85	23,229.10	-4,528.75	-16.32%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,485.00	75.00	-1,410.00	-94.95%
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	1,700.00	0.00	-1,700.00	-100.00%
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 %
	30,942.85	23,304.10	-7,638.75	-24.69%
	575,021.36	637,904.59	62,883.23	10.94%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,666,202.91	4,632,169.36	-34,033.55	-0.73%
Non-Certified - Instructional	413,551.41	632,003.03	218,451.62	52.82%
Other Certified - Student Support	670,881.68	743,827.46	72,945.78	10.87%
Non-Certified - Office Personnel	354,175.58	352,207.02	-1,968.56	-0.56%
Certified - General District Administration	151,985.48	148,985.53	-2,999.95	-1.97%
Certified - School Administration	434,870.04	443,587.88	8,717.84	2.00%
Operation & Maintenance	285,827.02	348,473.39	62,646.37	21.92%
Student Transportation	90,633.66	105,034.42	14,400.76	15.89%
Non-Instructional Services	152,535.50	167,476.17	14,940.67	9.79%
Facilities	0.00	0.00	0.00	0.00 %
	7,220,663.28	7,573,764.26	353,100.98	4.89%
Employee Benefits				
State Retirement	776,695.37	814,158.06	37,462.69	4.82%
Social Security	531,453.24	560,008.11	28,554.87	5.37%
Other Employee Benefits	1,165,549.36	1,200,432.91	34,883.55	2.99%
	2,473,697.97	2,574,599.08	100,901.11	4.08%
Purchased Services				
Professional & Technical	392,379.50	335,564.03	-56,815.47	-14.48%
Property Services	350,916.05	449,915.80	98,999.75	28.21%
Other(Except Travel)	1,053,141.64	936,884.40	-116,257.24	-11.04%
Travel	9,561.54	23,379.28	13,817.74	144.51%
	1,805,998.73	1,745,743.51	-60,255.22	-3.34%
Supplies & Materials				
Supplies, General	378,780.58	649,910.03	271,129.45	71.58%
Energy	329,186.75	398,351.50	69,164.75	21.01%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	234,063.48	159,218.92	-74,844.56	-31.98%
Periodicals, Newspapers, Magazines	1,524.61	5,891.38	4,366.77	286.42%
State Adopted TextBooks	48,757.90	0.00	-48,757.90	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	453.09	0.00	-453.09	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	498,196.36	581,513.71	83,317.35	16.72%
Resale	69,774.22	83,941.66	14,167.44	20.30%
Student and Staff Expenditures	175,031.13	234,131.90	59,100.77	33.77%
	1,735,768.12	2,112,959.10	377,190.98	21.73%
Properties				
Land & Improvements	0.00	28,600.00	28,600.00	0.00 %
Buildings	1,643,100.00	1,746,649.79	103,549.79	6.30%
Equipment	98,789.93	14,290.93	-84,499.00	-85.53%
Vehicles	145,299.80	0.00	-145,299.80	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,887,189.73	1,789,540.72	-97,649.01	-5.17%
Other Objects				
Dues, Fees, & Judgments	66,775.10	91,067.70	24,292.60	36.38%
Interest	29,292.50	19,980.00	-9,312.50	-31.79%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20,676.23	23,137.57	2,461.34	11.90%
Revaluation Fees	36,497.70	19,640.49	-16,857.21	-46.19%
Student Aid/Scholarship Payments	1,900.00	1,300.00	-600.00	-31.58%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,705,000.00	20,000.00	-1,685,000.00	-98.83%
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	1,700.00	0.00	-1,700.00	-100.00%
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 %
	1,861,841.53	175,125.76	-1,686,715.77	-90.59%
	16,985,159.36	15,971,732.43	-1,013,426.93	-5.97%