

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	156,122.47	154,085.00	-2,037.47	-1.31%
Non-Certified - Office Personnel	388,092.53	386,474.49	-1,618.04	-0.42%
Certified - General District Administration	141,898.40	186,934.20	45,035.80	31.74%
Certified - School Administration	379,063.89	395,797.44	16,733.55	4.41%
Operation & Maintenance	465,997.05	450,274.69	-15,722.36	-3.37%
Student Transportation	195,364.25	211,917.17	16,552.92	8.47%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,726,538.59	1,785,482.99	58,944.40	3.41%
Employee Benefits				
State Retirement	279,798.26	284,790.76	4,992.50	1.78%
Social Security	128,004.02	133,099.00	5,094.98	3.98%
Other Employee Benefits	276,554.72	282,661.45	6,106.73	2.21%
	684,357.00	700,551.21	16,194.21	2.37%
Purchased Services				
Professional & Technical	110,191.36	117,012.69	6,821.33	6.19%
Property Services	1,169,950.66	730,134.34	-439,816.32	-37.59%
Other(Except Travel)	372,710.76	451,458.30	78,747.54	21.13%
Travel	606.37	3,632.11	3,025.74	498.99%
	1,653,459.15	1,302,237.44	-351,221.71	-21.24%
Supplies & Materials				
Supplies, General	55,615.29	61,646.03	6,030.74	10.84%
Energy	513,868.12	585,671.45	71,803.33	13.97%
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	27,626.43	11,299.94	-16,326.49	-59.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	597,109.84	658,617.42	61,507.58	10.30%
Properties				
Land & Improvements	3,033,129.00	3,102,408.00	69,279.00	2.28%
Buildings	0.00	19,647.21	19,647.21	0.00 %
Equipment	0.00	2,587.50	2,587.50	0.00 %
Vehicles	30,892.00	446,770.00	415,878.00	1,346.23%
Depreciation	0.00	0.00	0.00	0.00 %
	3,064,021.00	3,571,412.71	507,391.71	16.56%
Other Objects				
Dues, Fees, & Judgments	12,135.96	24,584.82	12,448.86	102.58%
Interest	78,774.38	124,900.00	46,125.62	58.55%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,572.50	3,810.00	-762.50	-16.68%
Revaluation Fees	75,992.92	34,116.14	-41,876.78	-55.11%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	6,781.14	0.00	-6,781.14	-100.00%
Redemption of Principal	3,305,000.00	3,070,000.00	-235,000.00	-7.11%
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 %
	3,483,256.90	3,257,410.96	-225,845.94	-6.48%
	11,208,742.48	11,275,712.73	66,970.25	0.60%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,389,137.67	4,580,779.91	191,642.24	4.37%
Non-Certified - Instructional	162,301.01	268,962.84	106,661.83	65.72%
Other Certified - Student Support	432,266.44	531,782.46	99,516.02	23.02%
Non-Certified - Office Personnel	67,898.37	107,913.50	40,015.13	58.93%
Certified - General District Administration	0.00	1,324.85	1,324.85	0.00 %
Certified - School Administration	30,000.00	30,000.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	2,871.91	2,871.91	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,081,603.49	5,523,635.47	442,031.98	8.70%
Employee Benefits				
State Retirement	802,725.82	882,490.46	79,764.64	9.94%
Social Security	376,129.27	409,100.35	32,971.08	8.77%
Other Employee Benefits	728,702.76	775,578.47	46,875.71	6.43%
	1,907,557.85	2,067,169.28	159,611.43	8.37%
Purchased Services				
Professional & Technical	104,392.58	125,241.71	20,849.13	19.97%
Property Services	467.07	0.00	-467.07	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,263.82	2,578.07	-2,685.75	-51.02%
	110,123.47	127,819.78	17,696.31	16.07%
Supplies & Materials				
Supplies, General	90,757.82	110,813.62	20,055.80	22.10%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	545.00	0.00	-545.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	190,464.62	104,593.72	-85,870.90	-45.08%
Supplemental TextBooks	0.00	3,192.00	3,192.00	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	463,663.02	432,007.89	-31,655.13	-6.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	160,823.66	190,841.37	30,017.71	18.66%
	906,254.12	841,448.60	-64,805.52	-7.15%
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	4,881.48	2,940.30	-1,941.18	-39.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	475.00	475.00	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 %
	4,881.48	3,415.30	-1,466.18	-30.04%
	8,010,420.41	8,563,488.43	553,068.02	6.90%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	664,712.57	654,645.29	-10,067.28	-1.51%
Non-Certified - Instructional	443,544.83	415,493.92	-28,050.91	-6.32%
Other Certified - Student Support	171,314.87	171,477.22	162.35	0.09%
Non-Certified - Office Personnel	41,760.00	42,160.00	400.00	0.96%
Certified - General District Administration	76,882.34	80,102.60	3,220.26	4.19%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	28,962.29	47,965.98	19,003.69	65.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,427,176.90	1,411,845.01	-15,331.89	-1.07%
Employee Benefits				
State Retirement	246,156.17	246,502.19	346.02	0.14%
Social Security	107,047.64	104,995.38	-2,052.26	-1.92%
Other Employee Benefits	210,148.02	232,491.87	22,343.85	10.63%
	563,351.83	583,989.44	20,637.61	3.66%
Purchased Services				
Professional & Technical	53,507.50	45,395.95	-8,111.55	-15.16%
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 %
	53,507.50	45,395.95	-8,111.55	-15.16%
Supplies & Materials				
Supplies, General	828.40	4,501.40	3,673.00	443.38%
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	2,074.90	350.40	-1,724.50	-83.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	32,696.38	10,538.75	-22,157.63	-67.77%
	35,599.68	15,390.55	-20,209.13	-56.77%
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	67,890.00	0.00	-67,890.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	67,890.00	0.00	-67,890.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	7,439.00	4,405.50	-3,033.50	-40.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	0.00	-300.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,739.00	4,405.50	-3,333.50	-43.07%
	2,155,264.91	2,061,026.45	-94,238.46	-4.37%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	38,634.15	52,994.18	14,360.03	37.17%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	96,963.53	73,395.16	-23,568.37	-24.31%
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 %
	135,597.68	126,389.34	-9,208.34	-6.79%
Employee Benefits				
State Retirement	20,510.95	19,303.40	-1,207.55	-5.89%
Social Security	9,561.27	9,056.86	-504.41	-5.28%
Other Employee Benefits	587.10	673.18	86.08	14.66%
	30,659.32	29,033.44	-1,625.88	-5.30%
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 %
	166,257.00	155,422.78	-10,834.22	-6.52%

	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	58,301.34	58,493.84	192.50	0.33%
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 %
	58,301.34	58,493.84	192.50	0.33%
Employee Benefits				
State Retirement	8,881.35	9,558.05	676.70	7.62%
Social Security	4,144.40	4,508.21	363.81	8.78%
Other Employee Benefits	7,864.89	8,093.47	228.58	2.91%
	20,890.64	22,159.73	1,269.09	6.07%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	10,544.62	16,546.11	6,001.49	56.92%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	10,544.62	16,546.11	6,001.49	56.92%
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	538.10	0.00	-538.10	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,722.31	13,409.37	-7,312.94	-35.29%
	21,260.41	13,409.37	-7,851.04	-36.93%
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	500.00	1,220.00	720.00	144.00%
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 %
	500.00	1,220.00	720.00	144.00%
	111,497.01	111,829.05	332.04	0.30%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	93,176.94	102,584.80	9,407.86	10.10%
Non-Certified - Instructional	99,909.32	93,652.17	-6,257.15	-6.26%
Other Certified - Student Support	47,464.55	48,895.18	1,430.63	3.01%
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 %
	240,550.81	245,132.15	4,581.34	1.90%
Employee Benefits				
State Retirement	57,863.56	59,162.40	1,298.84	2.24%
Social Security	18,178.81	18,334.88	156.07	0.86%
Other Employee Benefits	28,326.74	35,995.71	7,668.97	27.07%
	104,369.11	113,492.99	9,123.88	8.74%
Purchased Services				
Professional & Technical	9,957.00	0.00	-9,957.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,250.24	1,312.42	62.18	4.97%
	11,207.24	1,312.42	-9,894.82	-88.29%
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	1,515.03	0.00	-1,515.03	-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	25,705.10	35,509.93	9,804.83	38.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,528.99	34,707.80	14,178.81	69.07%
	47,749.12	70,217.73	22,468.61	47.06%
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	2,074.50	2,074.50	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,838.00	0.00	-3,838.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,838.00	2,074.50	-1,763.50	-45.95%
	407,714.28	432,229.79	24,515.51	6.01%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	14,256.23	12,825.00	-1,431.23	-10.04%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	5,145.00	5,145.00	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 %
	14,256.23	17,970.00	3,713.77	26.05%
Employee Benefits				
State Retirement	2,487.60	3,193.70	706.10	28.38%
Social Security	1,090.00	1,382.10	292.10	26.80%
Other Employee Benefits	89.27	62.81	-26.46	-29.64%
	3,666.87	4,638.61	971.74	26.50%
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	9,950.49	9,950.49	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	9,950.49	9,950.49	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 %
	17,923.10	32,559.10	14,636.00	81.66%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	700.00	0.00	-700.00	-100.00%
Property Services	150.00	0.00	-150.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	850.00	0.00	-850.00	-100.00%
Supplies & Materials				
Supplies, General	3,751.90	1,059.42	-2,692.48	-71.76%
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	3,114.82	12,522.04	9,407.22	302.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	534,519.58	489,639.05	-44,880.53	-8.40%
	541,386.30	503,220.51	-38,165.79	-7.05%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,395.75	7,395.75	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,395.75	7,395.75	0.00 %
Other Objects				
Dues, Fees, & Judgments	17,905.00	1,960.00	-15,945.00	-89.05%
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 %
	17,905.00	1,960.00	-15,945.00	-89.05%
	560,141.30	512,576.26	-47,565.04	-8.49%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	271,962.60	267,164.91	-4,797.69	-1.76%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	72,545.00	81,545.00	9,000.00	12.41%
Non-Certified - Office Personnel	36,105.10	42,809.92	6,704.82	18.57%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	57,303.34	58,915.04	1,611.70	2.81%
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 %
	437,916.04	450,434.87	12,518.83	2.86%
Employee Benefits				
State Retirement	68,860.86	71,073.78	2,212.92	3.21%
Social Security	33,327.46	34,375.52	1,048.06	3.14%
Other Employee Benefits	9,140.99	9,807.40	666.41	7.29%
	111,329.31	115,256.70	3,927.39	3.53%
Purchased Services				
Professional & Technical	22,374.20	26,498.60	4,124.40	18.43%
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 %
	22,374.20	26,498.60	4,124.40	18.43%
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	63,323.50	69,690.54	6,367.04	10.05%
	63,323.50	69,690.54	6,367.04	10.05%
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	8,925.00	2,150.00	-6,775.00	-75.91%
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 %
	8,925.00	2,150.00	-6,775.00	-75.91%
	643,868.05	664,030.71	20,162.66	3.13%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,530,181.50	5,729,487.93	199,306.43	3.60%
Non-Certified - Instructional	705,755.16	778,108.93	72,353.77	10.25%
Other Certified - Student Support	976,676.86	1,066,325.02	89,648.16	9.18%
Non-Certified - Office Personnel	533,856.00	579,357.91	45,501.91	8.52%
Certified - General District Administration	218,780.74	268,361.65	49,580.91	22.66%
Certified - School Administration	466,367.23	484,712.48	18,345.25	3.93%
Operation & Maintenance	465,997.05	450,274.69	-15,722.36	-3.37%
Student Transportation	224,326.54	262,755.06	38,428.52	17.13%
Non-Instructional Services	236,131.98	297,342.92	61,210.94	25.92%
Facilities	0.00	0.00	0.00	0.00 %
	9,358,073.06	9,916,726.59	558,653.53	5.97%
Employee Benefits				
State Retirement	1,541,734.03	1,649,120.46	107,386.43	6.97%
Social Security	695,263.48	737,507.64	42,244.16	6.08%
Other Employee Benefits	1,338,370.66	1,435,484.47	97,113.81	7.26%
	3,575,368.17	3,822,112.57	246,744.40	6.90%
Purchased Services				
Professional & Technical	304,475.82	317,202.31	12,726.49	4.18%
Property Services	1,249,126.07	755,084.56	-494,041.51	-39.55%
Other(Except Travel)	378,543.18	454,346.53	75,803.35	20.03%
Travel	7,120.43	7,522.60	402.17	5.65%
	1,939,265.50	1,534,156.00	-405,109.50	-20.89%
Supplies & Materials				
Supplies, General	213,291.59	283,973.69	70,682.10	33.14%
Energy	513,868.12	585,671.45	71,803.33	13.97%
Food & Milk	375,165.54	464,926.28	89,760.74	23.93%
Books	545.00	0.00	-545.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	191,979.65	104,593.72	-87,385.93	-45.52%
Supplemental TextBooks	0.00	3,192.00	3,192.00	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	522,722.37	504,578.69	-18,143.68	-3.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	832,614.42	808,826.88	-23,787.54	-2.86%
	2,650,186.69	2,755,762.71	105,576.02	3.98%
Properties				
Land & Improvements	3,033,129.00	3,102,408.00	69,279.00	2.28%
Buildings	0.00	19,647.21	19,647.21	0.00 %
Equipment	0.00	9,983.25	9,983.25	0.00 %
Vehicles	98,782.00	446,770.00	347,988.00	352.28%
Depreciation	0.00	0.00	0.00	0.00 %
	3,131,911.00	3,578,808.46	446,897.46	14.27%
Other Objects				
Dues, Fees, & Judgments	52,811.44	40,210.12	-12,601.32	-23.86%
Interest	78,774.38	124,900.00	46,125.62	58.55%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,710.50	4,285.00	-4,425.50	-50.81%
Revaluation Fees	75,992.92	34,116.14	-41,876.78	-55.11%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	6,781.14	0.00	-6,781.14	-100.00%
Redemption of Principal	3,305,000.00	3,070,000.00	-235,000.00	-7.11%
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	1,220.00	1,220.00	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 %
	3,528,070.38	3,274,731.26	-253,339.12	-7.18%
	24,182,874.80	24,882,297.59	699,422.79	2.89%