

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	406,732.23	393,968.73	-12,763.50	-3.14%
Non-Certified - Office Personnel	357,590.68	370,787.93	13,197.25	3.69%
Certified - General District Administration	145,159.77	244,614.59	99,454.82	68.51%
Certified - School Administration	550,477.29	565,769.53	15,292.24	2.78%
Operation & Maintenance	256,855.40	277,896.87	21,041.47	8.19%
Student Transportation	202,044.91	204,257.78	2,212.87	1.10%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,918,860.28	2,057,295.43	138,435.15	7.21%
Employee Benefits				
State Retirement	325,484.67	363,101.93	37,617.26	11.56%
Social Security	141,304.86	151,797.90	10,493.04	7.43%
Other Employee Benefits	275,804.40	273,464.19	-2,340.21	-0.85%
	742,593.93	788,364.02	45,770.09	6.16%
Purchased Services				
Professional & Technical	249,472.52	171,674.56	-77,797.96	-31.18%
Property Services	475,414.55	1,628,737.84	1,153,323.29	242.59%
Other(Except Travel)	482,323.84	446,020.25	-36,303.59	-7.53%
Travel	9,497.19	18,706.52	9,209.33	96.97%
	1,216,708.10	2,265,139.17	1,048,431.07	86.17%
Supplies & Materials				
Supplies, General	249,051.96	304,267.00	55,215.04	22.17%
Energy	387,181.26	487,934.34	100,753.08	26.02%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	179.50	179.50	0.00 %
Periodicals, Newspapers, Magazines	249.50	256.50	7.00	2.81%
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	178,099.88	127,635.75	-50,464.13	-28.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,327.52	4,807.97	1,480.45	44.49%
	817,910.12	925,081.06	107,170.94	13.10%
Properties				
Land & Improvements	137,990.85	36,720.00	-101,270.85	-73.39%
Buildings	127,325.23	16,126.14	-111,199.09	-87.33%
Equipment	47,977.95	10,585.88	-37,392.07	-77.94%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	313,294.03	63,432.02	-249,862.01	-79.75%
Other Objects				
Dues, Fees, & Judgments	17,083.93	21,460.74	4,376.81	25.62%
Interest	37,810.00	47,535.00	9,725.00	25.72%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,786.90	13,814.20	27.30	0.20%
Revaluation Fees	54,564.89	90,973.53	36,408.64	66.73%
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	380,000.00	285,000.00	-95,000.00	-25.00%
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 %
	503,245.72	458,783.47	-44,462.25	-8.84%
	5,512,612.18	6,558,095.17	1,045,482.99	18.97%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,243,917.83	3,466,895.23	222,977.40	6.87%
Non-Certified - Instructional	150,871.01	76,118.76	-74,752.25	-49.55%
Other Certified - Student Support	59,948.46	70,645.72	10,697.26	17.84%
Non-Certified - Office Personnel	36,213.01	49,823.50	13,610.49	37.58%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,341.56	916.67	-1,424.89	-60.85%
Operation & Maintenance	948.45	2,276.28	1,327.83	140.00%
Student Transportation	80.00	0.00	-80.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,494,320.32	3,666,676.16	172,355.84	4.93%
Employee Benefits				
State Retirement	578,584.08	605,363.55	26,779.47	4.63%
Social Security	260,518.00	272,137.43	11,619.43	4.46%
Other Employee Benefits	583,505.00	652,154.61	68,649.61	11.77%
	1,422,607.08	1,529,655.59	107,048.51	7.52%
Purchased Services				
Professional & Technical	84,844.10	108,157.45	23,313.35	27.48%
Property Services	13,581.65	13,514.40	-67.25	-0.50%
Other(Except Travel)	194.36	1,151.67	957.31	492.54%
Travel	8,047.98	10,509.38	2,461.40	30.58%
	106,668.09	133,332.90	26,664.81	25.00%
Supplies & Materials				
Supplies, General	69,574.58	83,066.15	13,491.57	19.39%
Energy	51,987.55	0.00	-51,987.55	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	52,764.74	13,402.23	-39,362.51	-74.60%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	17,445.74	171,803.85	154,358.11	884.79%
Supplemental TextBooks	0.00	1,616.00	1,616.00	0.00 %
Workbooks	0.00	7,423.29	7,423.29	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	176,364.57	126,478.13	-49,886.44	-28.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,277.14	27,686.88	13,409.74	93.92%
	382,414.32	431,476.53	49,062.21	12.83%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,000.00	6,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,000.00	6,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,250.52	5,333.00	82.48	1.57%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	3,043.00	3,043.00	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 %
	5,250.52	8,376.00	3,125.48	59.53%
	5,411,260.33	5,775,517.18	364,256.85	6.73%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	695,711.16	704,157.14	8,445.98	1.21%
Non-Certified - Instructional	95,775.81	86,528.72	-9,247.09	-9.65%
Other Certified - Student Support	61,409.35	61,512.28	102.93	0.17%
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	10,745.51	11,640.00	894.49	8.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	863,641.83	863,838.14	196.31	0.02%
Employee Benefits				
State Retirement	161,092.81	161,899.36	806.55	0.50%
Social Security	62,047.00	61,425.20	-621.80	-1.00%
Other Employee Benefits	126,342.26	140,854.16	14,511.90	11.49%
	349,482.07	364,178.72	14,696.65	4.21%
Purchased Services				
Professional & Technical	105,590.00	121,879.36	16,289.36	15.43%
Property Services	0.00	4,447.96	4,447.96	0.00 %
Other(Except Travel)	366.37	0.00	-366.37	-100.00%
Travel	1,263.56	0.00	-1,263.56	-100.00%
	107,219.93	126,327.32	19,107.39	17.82%
Supplies & Materials				
Supplies, General	7,704.82	2,148.71	-5,556.11	-72.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,710.61	0.00	-2,710.61	-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	400.62	400.62	0.00 %
Workbooks	116.91	400.61	283.70	242.67%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,062.13	31,395.45	20,333.32	183.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	149.68	3,931.77	3,782.09	2,526.78%
	21,744.15	38,277.16	16,533.01	76.03%
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	97,640.00	0.00	-97,640.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	97,640.00	0.00	-97,640.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	200.00	0.00	-200.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,005.00	0.00	-5,005.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,205.00	0.00	-5,205.00	-100.00%
	1,444,932.98	1,392,621.34	-52,311.64	-3.62%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	259,072.70	260,232.17	1,159.47	0.45%
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 %
	259,072.70	260,232.17	1,159.47	0.45%
Employee Benefits				
State Retirement	40,665.13	41,300.08	634.95	1.56%
Social Security	18,574.78	18,606.12	31.34	0.17%
Other Employee Benefits	23,268.36	24,278.02	1,009.66	4.34%
	82,508.27	84,184.22	1,675.95	2.03%
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	13.69	13.69	0.00 %
	0.00	13.69	13.69	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	366.25	0.00	-366.25	-100.00%
	366.25	0.00	-366.25	-100.00%
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 %
	341,947.22	344,430.08	2,482.86	0.73%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	24,699.83	18,890.48	-5,809.35	-23.52%
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 %
	24,699.83	18,890.48	-5,809.35	-23.52%
Employee Benefits				
State Retirement	3,868.41	2,895.48	-972.93	-25.15%
Social Security	1,722.80	1,337.31	-385.49	-22.38%
Other Employee Benefits	94.44	105.53	11.09	11.74%
	5,685.65	4,338.32	-1,347.33	-23.70%
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 %
	30,385.48	23,228.80	-7,156.68	-23.55%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	403,029.60	414,717.20	11,687.60	2.90%
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 %
	403,029.60	414,717.20	11,687.60	2.90%
Employee Benefits				
State Retirement	64,526.04	66,179.40	1,653.36	2.56%
Social Security	29,320.97	30,103.60	782.63	2.67%
Other Employee Benefits	44,575.23	38,095.28	-6,479.95	-14.54%
	138,422.24	134,378.28	-4,043.96	-2.92%
Purchased Services				
Professional & Technical	0.00	522.50	522.50	0.00 %
Property Services	515.00	0.00	-515.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	10,515.65	8,862.17	-1,653.48	-15.72%
	11,030.65	9,384.67	-1,645.98	-14.92%
Supplies & Materials				
Supplies, General	19,901.31	16,581.20	-3,320.11	-16.68%
Energy	5,815.56	6,376.63	561.07	9.65%
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	46,494.67	63,804.75	17,310.08	37.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,680.20	31,723.54	10,043.34	46.32%
	93,891.74	118,486.12	24,594.38	26.19%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,913.10	5,760.30	-5,152.80	-47.22%
Vehicles	7,107.06	0.00	-7,107.06	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	18,020.16	5,760.30	-12,259.86	-68.03%
Other Objects				
Dues, Fees, & Judgments	4,151.00	4,664.00	513.00	12.36%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,164.00	1,309.60	-2,854.40	-68.55%
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 %
	8,315.00	5,973.60	-2,341.40	-28.16%
	672,709.39	688,700.17	15,990.78	2.38%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	285,605.52	340,099.90	54,494.38	19.08%
Non-Certified - Instructional	102,443.94	123,598.24	21,154.30	20.65%
Other Certified - Student Support	33,374.28	33,842.30	468.02	1.40%
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	55,804.21	65,142.84	9,338.63	16.73%
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 %
	477,227.95	562,683.28	85,455.33	17.91%
Employee Benefits				
State Retirement	95,251.94	126,673.25	31,421.31	32.99%
Social Security	35,799.29	41,303.18	5,503.89	15.37%
Other Employee Benefits	6,944.09	25,194.26	18,250.17	262.82%
	137,995.32	193,170.69	55,175.37	39.98%
Purchased Services				
Professional & Technical	17,979.52	19,316.30	1,336.78	7.44%
Property Services	178,732.32	49,885.69	-128,846.63	-72.09%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,222.15	1,447.81	225.66	18.46%
	197,933.99	70,649.80	-127,284.19	-64.31%
Supplies & Materials				
Supplies, General	13,621.97	3,732.94	-9,889.03	-72.60%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,255.99	15,138.06	-1,117.93	-6.88%
Periodicals, Newspapers, Magazines	816.37	658.90	-157.47	-19.29%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	20,151.47	0.00	-20,151.47	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	706,613.27	420,560.61	-286,052.66	-40.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,528.04	557.76	-7,970.28	-93.46%
	765,987.11	440,648.27	-325,338.84	-42.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	12,999.13	512,768.29	499,769.16	3,844.64%
Equipment	27,722.72	0.00	-27,722.72	-100.00%
Vehicles	132,842.00	54,394.00	-78,448.00	-59.05%
Depreciation	0.00	0.00	0.00	0.00 %
	173,563.85	567,162.29	393,598.44	226.77%
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	3,014.28	4,154.00	1,139.72	37.81%
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 %
	3,014.28	4,154.00	1,139.72	37.81%
	1,755,722.50	1,838,468.33	82,745.83	4.71%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	50,607.01	37,825.84	-12,781.17	-25.26%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,136.96	2,140.68	3.72	0.17%
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	2,368.80	2,348.70	-20.10	-0.85%
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 %
	55,112.77	42,315.22	-12,797.55	-23.22%
Employee Benefits				
State Retirement	8,272.66	7,273.11	-999.55	-12.08%
Social Security	4,109.32	3,174.21	-935.11	-22.76%
Other Employee Benefits	236.90	262.93	26.03	10.99%
	12,618.88	10,710.25	-1,908.63	-15.13%
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 %
	67,731.65	53,025.47	-14,706.18	-21.71%

	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 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,185.00	4,185.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,870.00	3,440.00	-430.00	-11.11%
Non-Certified - Office Personnel	2,000.00	2,000.00	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 %
	10,055.00	9,625.00	-430.00	-4.28%
Employee Benefits				
State Retirement	1,403.14	1,353.49	-49.65	-3.54%
Social Security	759.86	718.82	-41.04	-5.40%
Other Employee Benefits	38.44	53.77	15.33	39.88%
	2,201.44	2,126.08	-75.36	-3.42%
Purchased Services				
Professional & Technical	1,250.00	2,690.00	1,440.00	115.20%
Property Services	3,170.00	1,760.00	-1,410.00	-44.48%
Other(Except Travel)	89,475.01	44,744.46	-44,730.55	-49.99%
Travel	7,907.48	296.47	-7,611.01	-96.25%
	101,802.49	49,490.93	-52,311.56	-51.39%
Supplies & Materials				
Supplies, General	27,931.22	25,736.29	-2,194.93	-7.86%
Energy	8,751.94	2,494.69	-6,257.25	-71.50%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,428.02	1,447.64	19.62	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	50.00	0.00	-50.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	62,284.99	75,354.69	13,069.70	20.98%
Resale	210,353.14	251,308.69	40,955.55	19.47%
Student and Staff Expenditures	76,269.55	86,638.28	10,368.73	13.59%
	387,068.86	442,980.28	55,911.42	14.44%
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	59,979.45	77,688.06	17,708.61	29.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	50.00	50.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	8,600.00	5,350.00	-3,250.00	-37.79%
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	750.00	1,300.00	550.00	73.33%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	295.58	295.58	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 %
	69,329.45	84,683.64	15,354.19	22.15%
	570,457.24	588,905.93	18,448.69	3.23%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	217,976.99	157,521.55	-60,455.44	-27.73%
Non-Certified - Instructional	32,153.00	26,792.66	-5,360.34	-16.67%
Other Certified - Student Support	205.00	0.00	-205.00	-100.00%
Non-Certified - Office Personnel	160.00	0.00	-160.00	-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 %
	250,494.99	184,314.21	-66,180.78	-26.42%
Employee Benefits				
State Retirement	39,522.78	31,861.44	-7,661.34	-19.38%
Social Security	18,684.16	14,118.43	-4,565.73	-24.44%
Other Employee Benefits	15,750.39	8,593.17	-7,157.22	-45.44%
	73,957.33	54,573.04	-19,384.29	-26.21%
Purchased Services				
Professional & Technical	20,891.20	22,948.40	2,057.20	9.85%
Property Services	2,592.00	2,340.00	-252.00	-9.72%
Other(Except Travel)	21,403.87	31,520.22	10,116.35	47.26%
Travel	3,745.37	6,035.72	2,290.35	61.15%
	48,632.44	62,844.34	14,211.90	29.22%
Supplies & Materials				
Supplies, General	16,467.36	16,610.49	143.13	0.87%
Energy	1,783.48	853.81	-929.67	-52.13%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	114.00	0.00	-114.00	-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	51,472.90	53,226.09	1,753.19	3.41%
Resale	37,023.84	31,033.95	-5,989.89	-16.18%
Student and Staff Expenditures	46,425.68	28,581.55	-17,844.13	-38.44%
	153,287.26	130,305.89	-22,981.37	-14.99%
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	20,710.29	10,178.42	-10,531.87	-50.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	1,220.00	1,020.00	510.00%
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	35,200.00	46,600.00	11,400.00	32.39%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	75.00	75.00	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	669.00	669.00	0.00 %
	56,110.29	58,742.42	2,632.13	4.69%
	582,482.31	490,779.90	-91,702.41	-15.74%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,184,805.64	5,404,524.51	219,718.87	4.24%
Non-Certified - Instructional	381,243.76	313,038.38	-68,205.38	-17.89%
Other Certified - Student Support	567,676.28	565,549.71	-2,126.57	-0.37%
Non-Certified - Office Personnel	395,963.69	422,611.43	26,647.74	6.73%
Certified - General District Administration	145,159.77	244,614.59	99,454.82	68.51%
Certified - School Administration	555,187.65	569,034.90	13,847.25	2.49%
Operation & Maintenance	313,608.06	345,315.99	31,707.93	10.11%
Student Transportation	212,870.42	215,897.78	3,027.36	1.42%
Non-Instructional Services	418,557.82	432,289.08	13,731.26	3.28%
Facilities	0.00	0.00	0.00	0.00 %
	8,175,073.09	8,512,876.37	337,803.28	4.13%
Employee Benefits				
State Retirement	1,382,685.99	1,478,378.03	95,692.04	6.92%
Social Security	604,025.35	626,782.85	22,757.50	3.77%
Other Employee Benefits	1,145,775.90	1,239,889.82	94,113.92	8.21%
	3,132,487.24	3,345,050.70	212,563.46	6.79%
Purchased Services				
Professional & Technical	480,027.34	447,188.57	-32,838.77	-6.84%
Property Services	682,757.45	1,708,509.36	1,025,751.91	150.24%
Other(Except Travel)	594,138.45	523,811.60	-70,326.85	-11.84%
Travel	42,199.38	46,070.76	3,871.38	9.17%
	1,799,122.62	2,725,580.29	926,457.67	51.49%
Supplies & Materials				
Supplies, General	451,929.23	499,033.49	47,104.26	10.42%
Energy	455,519.79	497,659.47	42,139.68	9.25%
Food & Milk	302,072.51	382,316.59	80,244.08	26.56%
Books	73,159.36	30,167.43	-42,991.93	-58.76%
Periodicals, Newspapers, Magazines	1,179.87	915.40	-264.47	-22.42%
State Adopted TextBooks	17,445.74	171,803.85	154,358.11	884.79%
Supplemental TextBooks	0.00	2,016.62	2,016.62	0.00 %
Workbooks	20,318.38	7,823.90	-12,494.48	-61.49%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,235,698.92	914,097.37	-321,601.55	-26.03%
Resale	247,376.98	282,342.64	34,965.66	14.13%
Student and Staff Expenditures	171,024.06	183,927.75	12,903.69	7.54%
	2,975,724.84	2,972,104.51	-3,620.33	-0.12%
Properties				
Land & Improvements	137,990.85	36,720.00	-101,270.85	-73.39%
Buildings	140,324.36	528,894.43	388,570.07	276.91%
Equipment	86,613.77	22,346.18	-64,267.59	-74.20%
Vehicles	237,589.06	54,394.00	-183,195.06	-77.11%
Depreciation	0.00	0.00	0.00	0.00 %
	602,518.04	642,354.61	39,836.57	6.61%
Other Objects				
Dues, Fees, & Judgments	107,375.19	119,324.22	11,949.03	11.13%
Interest	37,810.00	47,535.00	9,725.00	25.72%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	26,170.18	23,590.80	-2,579.38	-9.86%
Revaluation Fees	54,564.89	90,973.53	36,408.64	66.73%
Student Aid/Scholarship Payments	8,600.00	5,350.00	-3,250.00	-37.79%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	380,000.00	285,000.00	-95,000.00	-25.00%
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	35,950.00	47,900.00	11,950.00	33.24%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	370.58	370.58	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	669.00	669.00	0.00 %
	650,470.26	620,713.13	-29,757.13	-4.57%
	17,335,396.09	18,818,679.61	1,483,283.52	8.56%