

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	76,532.95	77,017.75	484.80	0.63%
Non-Certified - Office Personnel	188,655.81	176,370.99	-12,284.82	-6.51%
Certified - General District Administration	119,724.16	124,793.23	5,069.07	4.23%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	168,597.48	130,863.72	-37,733.76	-22.38%
Student Transportation	57,757.62	57,253.97	-503.65	-0.87%
Non-Instructional Services	279.00	1,021.14	742.14	266.00%
Facilities	0.00	0.00	0.00	0.00 %
	611,547.02	567,320.80	-44,226.22	-7.23%
Employee Benefits				
State Retirement	90,999.80	86,652.19	-4,347.61	-4.78%
Social Security	44,295.00	41,458.99	-2,836.01	-6.40%
Other Employee Benefits	81,725.50	89,477.76	7,752.26	9.49%
	217,020.30	217,588.94	568.64	0.26%
Purchased Services				
Professional & Technical	74,561.10	69,571.25	-4,989.85	-6.69%
Property Services	277,865.76	507,153.70	229,287.94	82.52%
Other(Except Travel)	209,214.56	236,193.29	26,978.73	12.90%
Travel	3,005.66	9,469.08	6,463.42	215.04%
	564,647.08	822,387.32	257,740.24	45.65%
Supplies & Materials				
Supplies, General	93,948.20	112,459.98	18,511.78	19.70%
Energy	230,262.04	281,328.97	51,066.93	22.18%
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	461,316.72	288,559.22	-172,757.50	-37.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	787.89	4,450.27	3,662.38	464.83%
	786,314.85	686,798.44	-99,516.41	-12.66%
Properties				
Land & Improvements	0.00	222,403.82	222,403.82	0.00 %
Buildings	1,094,629.64	305,440.84	-789,188.80	-72.10%
Equipment	155,551.29	62,457.08	-93,094.21	-59.85%
Vehicles	609,888.00	240,436.00	-369,452.00	-60.58%
Depreciation	0.00	0.00	0.00	0.00 %
	1,860,068.93	830,737.74	-1,029,331.19	-55.34%
Other Objects				
Dues, Fees, & Judgments	23,617.04	21,592.32	-2,024.72	-8.57%
Interest	54,270.00	48,427.50	-5,842.50	-10.77%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,408.00	8,018.49	5,610.49	232.99%
Revaluation Fees	46,767.94	50,379.82	3,611.88	7.72%
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	835,000.00	780,000.00	-55,000.00	-6.59%
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 %
	962,062.98	908,418.13	-53,644.85	-5.58%
	5,001,661.16	4,033,251.37	-968,409.79	-19.36%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,992,149.68	2,040,587.93	48,438.25	2.43%
Non-Certified - Instructional	170,674.72	200,784.41	30,109.69	17.64%
Other Certified - Student Support	262,439.51	274,519.59	12,080.08	4.60%
Non-Certified - Office Personnel	182,228.77	197,200.84	14,972.07	8.22%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	282,686.41	342,545.90	59,859.49	21.18%
Operation & Maintenance	164,062.15	260,505.78	96,443.63	58.78%
Student Transportation	59,750.73	62,905.43	3,154.70	5.28%
Non-Instructional Services	8,911.65	9,231.75	320.10	3.59%
Facilities	0.00	0.00	0.00	0.00 %
	3,122,903.62	3,388,281.63	265,378.01	8.50%
Employee Benefits				
State Retirement	497,733.07	496,899.05	-834.02	-0.17%
Social Security	243,534.14	246,071.64	2,537.50	1.04%
Other Employee Benefits	512,492.61	588,270.94	75,778.33	14.79%
	1,253,759.82	1,331,241.63	77,481.81	6.18%
Purchased Services				
Professional & Technical	6,925.00	4,075.00	-2,850.00	-41.16%
Property Services	10,041.22	534.00	-9,507.22	-94.68%
Other(Except Travel)	1,867.69	4,303.30	2,435.61	130.41%
Travel	141.57	0.00	-141.57	-100.00%
	18,975.48	8,912.30	-10,063.18	-53.03%
Supplies & Materials				
Supplies, General	37,389.25	30,466.08	-6,923.17	-18.52%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,423.53	3,437.40	-16,986.13	-83.17%
Periodicals, Newspapers, Magazines	1,615.11	2,808.77	1,193.66	73.91%
State Adopted TextBooks	55,913.62	170,183.58	114,269.96	204.37%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	31.47	0.00	-31.47	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	277,746.69	142,397.20	-135,349.49	-48.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,454.49	13,551.41	-1,903.08	-12.31%
	408,574.16	362,844.44	-45,729.72	-11.19%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	28,809.24	41,038.00	12,228.76	42.45%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	28,809.24	41,038.00	12,228.76	42.45%
Other Objects				
Dues, Fees, & Judgments	10,352.64	6,290.25	-4,062.39	-39.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	10,352.64	6,290.25	-4,062.39	-39.24%
	4,843,374.96	5,138,608.25	295,233.29	6.10%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	287,930.23	299,096.43	11,166.20	3.88%
Non-Certified - Instructional	61,225.10	78,968.53	17,743.43	28.98%
Other Certified - Student Support	107,859.84	108,760.60	900.76	0.84%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	9,001.92	9,010.45	8.53	0.09%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	189.59	0.00	-189.59	-100.00%
Student Transportation	3,356.00	10,398.14	7,042.14	209.84%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	469,562.68	506,234.15	36,671.47	7.81%
Employee Benefits				
State Retirement	86,352.97	92,417.03	6,064.06	7.02%
Social Security	33,070.04	36,248.74	3,178.70	9.61%
Other Employee Benefits	82,149.49	88,446.91	6,297.42	7.67%
	201,572.50	217,112.68	15,540.18	7.71%
Purchased Services				
Professional & Technical	37,150.00	40,625.00	3,475.00	9.35%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	291,703.45	20.37	-291,683.08	-99.99%
Travel	0.00	0.00	0.00	0.00 %
	328,853.45	40,645.37	-288,208.08	-87.64%
Supplies & Materials				
Supplies, General	965.00	698.93	-266.07	-27.57%
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	14,649.95	646.53	-14,003.42	-95.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,316.70	2,316.70	0.00 %
	15,614.95	3,662.16	-11,952.79	-76.55%
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	44,750.00	0.00	-44,750.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	44,750.00	0.00	-44,750.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	450.00	450.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,226.36	2,078.76	-1,147.60	-35.57%
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 %
	3,226.36	2,528.76	-697.60	-21.62%
	1,063,579.94	770,183.12	-293,396.82	-27.59%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	16,879.64	43,329.16	26,449.52	156.69%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	13,872.13	1,395.00	-12,477.13	-89.94%
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 %
	30,751.77	44,724.16	13,972.39	45.44%
Employee Benefits				
State Retirement	4,640.64	7,021.06	2,380.42	51.30%
Social Security	2,151.93	3,408.87	1,256.94	58.41%
Other Employee Benefits	7,410.40	7,856.68	446.28	6.02%
	14,202.97	18,286.61	4,083.64	28.75%
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)	756.42	463.91	-292.51	-38.67%
Travel	0.00	0.00	0.00	0.00 %
	756.42	463.91	-292.51	-38.67%
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	805.00	0.00	-805.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	805.00	0.00	-805.00	-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	1,435.00	1,435.00	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	1,435.00	1,435.00	0.00 %
	46,516.16	64,909.68	18,393.52	39.54%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	179,715.08	220,187.28	40,472.20	22.52%
Non-Certified - Instructional	475.00	0.00	-475.00	-100.00%
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 %
	180,190.08	220,187.28	39,997.20	22.20%
Employee Benefits				
State Retirement	27,717.22	34,872.96	7,155.74	25.82%
Social Security	13,290.99	16,497.18	3,206.19	24.12%
Other Employee Benefits	14,884.05	23,320.04	8,435.99	56.68%
	55,892.26	74,690.18	18,797.92	33.63%
Purchased Services				
Professional & Technical	120.00	0.00	-120.00	-100.00%
Property Services	1,175.62	1,799.88	624.26	53.10%
Other(Except Travel)	4,650.00	0.00	-4,650.00	-100.00%
Travel	0.00	2,838.26	2,838.26	0.00 %
	5,945.62	4,638.14	-1,307.48	-21.99%
Supplies & Materials				
Supplies, General	5,457.12	3,923.01	-1,534.11	-28.11%
Energy	5,436.64	1,259.89	-4,176.75	-76.83%
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	80.47	0.00	-80.47	-100.00%
Workbooks	0.00	750.00	750.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,648.06	28,882.59	19,234.53	199.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,879.68	13,359.69	-17,519.99	-56.74%
	51,501.97	48,175.18	-3,326.79	-6.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,724.95	6,724.95	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,724.95	6,724.95	0.00 %
Other Objects				
Dues, Fees, & Judgments	913.00	3,109.00	2,196.00	240.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,026.00	1,815.00	-211.00	-10.41%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,939.00	4,924.00	1,985.00	67.54%
	296,468.93	359,339.73	62,870.80	21.21%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	303,862.77	266,154.08	-37,708.69	-12.41%
Non-Certified - Instructional	85,911.31	69,010.91	-16,900.40	-19.67%
Other Certified - Student Support	75,512.33	66,875.54	-8,636.79	-11.44%
Non-Certified - Office Personnel	9,947.05	12,487.65	2,540.60	25.54%
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	4,303.56	6,727.50	2,423.94	56.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	479,537.02	421,255.68	-58,281.34	-12.15%
Employee Benefits				
State Retirement	52,849.73	86,760.77	33,911.04	64.17%
Social Security	17,500.17	29,360.86	11,860.69	67.77%
Other Employee Benefits	14,880.60	15,554.08	673.48	4.53%
	85,230.50	131,675.71	46,445.21	54.49%
Purchased Services				
Professional & Technical	12,800.00	11,070.00	-1,730.00	-13.52%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,233.08	9,518.82	7,285.74	326.26%
	15,033.08	20,588.82	5,555.74	36.96%
Supplies & Materials				
Supplies, General	660.00	3,060.94	2,400.94	363.78%
Energy	0.00	1,446.55	1,446.55	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	8,097.58	19,124.21	11,026.63	136.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,568.94	19,529.47	-2,039.47	-9.46%
	30,326.52	43,161.17	12,834.65	42.32%
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	1,073.00	5,166.10	4,093.10	381.46%
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 %
	1,073.00	5,166.10	4,093.10	381.46%
	611,200.12	621,847.48	10,647.36	1.74%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	10,836.05	11,115.40	279.35	2.58%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,255.00	3,255.00	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 %
	14,091.05	14,370.40	279.35	1.98%
Employee Benefits				
State Retirement	2,325.87	1,877.14	-448.73	-19.29%
Social Security	1,058.27	974.38	-83.89	-7.93%
Other Employee Benefits	24.41	32.69	8.28	33.92%
	3,408.55	2,884.21	-524.34	-15.38%
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 %
	17,499.60	17,254.61	-244.99	-1.40%

	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	2,318.00	2,200.00	-118.00	-5.09%
Property Services	7,793.10	6,136.64	-1,656.46	-21.26%
Other(Except Travel)	9,245.67	6,562.72	-2,682.95	-29.02%
Travel	2,396.17	0.00	-2,396.17	-100.00%
	21,752.94	14,899.36	-6,853.58	-31.51%
Supplies & Materials				
Supplies, General	3,977.02	3,005.53	-971.49	-24.43%
Energy	53.55	577.95	524.40	979.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,644.59	1,090.24	-3,554.35	-76.53%
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	6,010.40	15,423.45	9,413.05	156.61%
Resale	129,200.59	112,957.93	-16,242.66	-12.57%
Student and Staff Expenditures	74,325.97	106,098.53	31,772.56	42.75%
	218,212.12	239,153.63	20,941.51	9.60%
Properties				
Land & Improvements	315.70	0.00	-315.70	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	15.00	0.00	-15.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	330.70	0.00	-330.70	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,955.10	12,491.00	5,535.90	79.59%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	135.00	87.00	-48.00	-35.56%
Registrations	40.00	0.00	-40.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	5,000.00	4,500.00	900.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,233.08	3,500.00	1,266.92	56.73%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	14,500.02	71,569.83	57,069.81	393.58%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	3,321.00	3,321.00	0.00 %
	24,363.20	95,968.83	71,605.63	293.91%
	264,658.96	350,021.82	85,362.86	32.25%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	122,004.65	200,567.84	78,563.19	64.39%
Non-Certified - Instructional	49,804.75	50,281.17	476.42	0.96%
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	13,950.00	13,950.00	0.00	0.00%
Operation & Maintenance	930.00	0.00	-930.00	-100.00%
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 %
	186,689.40	264,799.01	78,109.61	41.84%
Employee Benefits				
State Retirement	21,422.68	38,553.12	17,130.44	79.96%
Social Security	14,699.44	19,699.19	4,999.75	34.01%
Other Employee Benefits	7,690.44	8,089.58	399.14	5.19%
	43,812.56	66,341.89	22,529.33	51.42%
Purchased Services				
Professional & Technical	14,580.00	21,762.00	7,182.00	49.26%
Property Services	2,499.85	376.89	-2,122.96	-84.92%
Other(Except Travel)	19,356.16	4,254.76	-15,101.40	-78.02%
Travel	470.86	0.00	-470.86	-100.00%
	36,906.87	26,393.65	-10,513.22	-28.49%
Supplies & Materials				
Supplies, General	1,423.11	1,263.77	-159.34	-11.20%
Energy	1,158.68	104.00	-1,054.68	-91.02%
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	53,490.28	73,652.69	20,162.41	37.69%
Resale	46,855.33	44,289.82	-2,565.51	-5.48%
Student and Staff Expenditures	39,446.37	60,559.22	21,112.85	53.52%
	142,373.77	179,869.50	37,495.73	26.34%
Properties				
Land & Improvements	601.94	0.00	-601.94	-100.00%
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 %
	601.94	0.00	-601.94	-100.00%
Other Objects				
Dues, Fees, & Judgments	13,668.00	3,860.00	-9,808.00	-71.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	12,767.45	10,463.00	-2,304.45	-18.05%
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	3,100.00	1,500.00	-1,600.00	-51.61%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	3,008.62	47,891.56	44,882.94	1,491.81%
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 %
	32,544.07	63,714.56	31,170.49	95.78%
	442,928.61	601,118.61	158,190.00	35.71%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,913,378.10	3,081,038.12	167,660.02	5.75%
Non-Certified - Instructional	368,090.88	399,045.02	30,954.14	8.41%
Other Certified - Student Support	539,471.76	531,823.48	-7,648.28	-1.42%
Non-Certified - Office Personnel	380,831.63	386,059.48	5,227.85	1.37%
Certified - General District Administration	128,726.08	133,803.68	5,077.60	3.94%
Certified - School Administration	296,636.41	356,495.90	59,859.49	20.18%
Operation & Maintenance	333,779.22	391,369.50	57,590.28	17.25%
Student Transportation	125,167.91	137,285.04	12,117.13	9.68%
Non-Instructional Services	223,837.62	234,800.38	10,962.76	4.90%
Facilities	0.00	0.00	0.00	0.00 %
	5,309,919.61	5,651,720.60	341,800.99	6.44%
Employee Benefits				
State Retirement	799,139.37	869,279.71	70,140.34	8.78%
Social Security	385,584.00	410,395.43	24,811.43	6.43%
Other Employee Benefits	798,634.20	887,978.09	89,343.89	11.19%
	1,983,357.57	2,167,653.23	184,295.66	9.29%
Purchased Services				
Professional & Technical	148,454.10	149,303.25	849.15	0.57%
Property Services	303,513.55	518,333.50	214,819.95	70.78%
Other(Except Travel)	538,233.09	253,237.49	-284,995.60	-52.95%
Travel	8,247.34	21,826.16	13,578.82	164.64%
	998,448.08	942,700.40	-55,747.68	-5.58%
Supplies & Materials				
Supplies, General	148,783.98	158,388.71	9,604.73	6.46%
Energy	236,910.91	284,717.36	47,806.45	20.18%
Food & Milk	270,435.45	306,761.79	36,326.34	13.43%
Books	25,068.12	4,527.64	-20,540.48	-81.94%
Periodicals, Newspapers, Magazines	1,615.11	2,808.77	1,193.66	73.91%
State Adopted TextBooks	55,913.62	170,183.58	114,269.96	204.37%
Supplemental TextBooks	80.47	0.00	-80.47	-100.00%
Workbooks	31.47	750.00	718.53	2,283.22%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	831,764.68	570,795.27	-260,969.41	-31.38%
Resale	176,055.92	157,247.75	-18,808.17	-10.68%
Student and Staff Expenditures	182,463.34	219,865.29	37,401.95	20.50%
	1,929,123.07	1,876,046.16	-53,076.91	-2.75%
Properties				
Land & Improvements	917.64	222,403.82	221,486.18	24,136.50%
Buildings	1,094,629.64	305,440.84	-789,188.80	-72.10%
Equipment	184,360.53	121,023.74	-63,336.79	-34.35%
Vehicles	654,653.00	240,436.00	-414,217.00	-63.27%
Depreciation	0.00	0.00	0.00	0.00 %
	1,934,560.81	889,304.40	-1,045,256.41	-54.03%
Other Objects				
Dues, Fees, & Judgments	57,558.28	56,803.97	-754.31	-1.31%
Interest	54,270.00	48,427.50	-5,842.50	-10.77%
Game Contracts	12,902.45	10,550.00	-2,352.45	-18.23%
Registrations	7,700.36	11,912.25	4,211.89	54.70%
Revaluation Fees	46,767.94	50,379.82	3,611.88	7.72%
Student Aid/Scholarship Payments	500.00	5,000.00	4,500.00	900.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	835,000.00	780,000.00	-55,000.00	-6.59%
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	5,333.08	5,000.00	-333.08	-6.25%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	17,508.64	119,461.39	101,952.75	582.30%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	3,321.00	3,321.00	0.00 %
	1,037,540.75	1,090,855.93	53,315.18	5.14%
	13,192,949.89	12,618,280.72	-574,669.17	-4.36%