

Program 000, Non Categorical

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	200,373.36	195,317.57	-5,055.79	-2.52%
Non-Certified - Office Personnel	179,632.80	212,293.46	32,660.66	18.18%
Certified - General District Administration	115,055.30	125,946.71	10,891.41	9.47%
Certified - School Administration	321,575.40	331,420.70	9,845.30	3.06%
Operation & Maintenance	258,875.29	259,010.28	134.99	0.05%
Student Transportation	32,401.89	35,153.53	2,751.64	8.49%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,107,914.04	1,159,142.25	51,228.21	4.62%
Employee Benefits				
State Retirement	184,049.09	192,395.33	8,346.24	4.53%
Social Security	84,030.41	87,450.25	3,419.84	4.07%
Other Employee Benefits	162,839.68	165,930.74	3,091.06	1.90%
	430,919.18	445,776.32	14,857.14	3.45%
Purchased Services				
Professional & Technical	86,361.83	85,686.82	-675.01	-0.78%
Property Services	206,937.15	362,068.64	155,131.49	74.97%
Other(Except Travel)	143,088.23	169,961.95	26,873.72	18.78%
Travel	12,499.01	12,127.82	-371.19	-2.97%
	448,886.22	629,845.23	180,959.01	40.31%
Supplies & Materials				
Supplies, General	132,128.63	148,632.54	16,503.91	12.49%
Energy	191,670.16	223,907.68	32,237.52	16.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,492.13	7,957.35	-534.78	-6.30%
Periodicals, Newspapers, Magazines	99.00	108.00	9.00	9.09%
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	103,009.34	58,213.01	-44,796.33	-43.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,249.25	1,251.25	2.00	0.16%
	436,648.51	440,069.83	3,421.32	0.78%
Properties				
Land & Improvements	94,115.58	31,679.96	-62,435.62	-66.34%
Buildings	436,894.12	517,699.60	80,805.48	18.50%
Equipment	72,350.65	153,241.08	80,890.43	111.80%
Vehicles	357,323.60	432,049.16	74,725.56	20.91%
Depreciation	0.00	0.00	0.00	0.00 %
	960,683.95	1,134,669.80	173,985.85	18.11%
Other Objects				
Dues, Fees, & Judgments	21,861.98	22,963.00	1,101.02	5.04%
Interest	136,293.64	118,262.89	-18,030.75	-13.23%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,128.00	11,022.46	-2,105.54	-16.04%
Revaluation Fees	27,413.35	27,391.66	-21.69	-0.08%
Student Aid/Scholarship Payments	2,100.00	2,100.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	555,000.00	555,000.00	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 %
	755,796.97	736,740.01	-19,056.96	-2.52%
	4,140,848.87	4,546,243.44	405,394.57	9.79%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,986,524.53	1,934,885.74	-51,638.79	-2.60%
Non-Certified - Instructional	194,885.88	215,831.42	20,945.54	10.75%
Other Certified - Student Support	56,056.36	78,220.91	22,164.55	39.54%
Non-Certified - Office Personnel	71,689.38	69,249.67	-2,439.71	-3.40%
Certified - General District Administration	0.00	1,000.00	1,000.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,309,156.15	2,299,187.74	-9,968.41	-0.43%
Employee Benefits				
State Retirement	387,900.37	373,806.76	-14,093.61	-3.63%
Social Security	169,245.37	167,738.55	-1,506.82	-0.89%
Other Employee Benefits	372,489.29	431,949.72	59,460.43	15.96%
	929,635.03	973,495.03	43,860.00	4.72%
Purchased Services				
Professional & Technical	33,740.00	27,030.03	-6,709.97	-19.89%
Property Services	14,277.00	14,250.00	-27.00	-0.19%
Other(Except Travel)	15,132.39	136.72	-14,995.67	-99.10%
Travel	0.00	0.00	0.00	0.00 %
	63,149.39	41,416.75	-21,732.64	-34.41%
Supplies & Materials				
Supplies, General	18,687.98	20,637.76	1,949.78	10.43%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,544.02	1,093.34	-1,450.68	-57.02%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	130,907.42	130,907.42	0.00 %
Supplemental TextBooks	7,182.30	3,954.76	-3,227.54	-44.94%
Workbooks	2,998.30	5,964.88	2,966.58	98.94%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	221,223.25	168,996.22	-52,227.03	-23.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,413.38	6,385.33	1,971.95	44.68%
	257,049.23	337,939.71	80,890.48	31.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	35,118.24	35,118.24	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	35,118.24	35,118.24	0.00 %
Other Objects				
Dues, Fees, & Judgments	456.00	1,291.00	835.00	183.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,525.00	6,174.00	2,649.00	75.15%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,981.00	7,465.00	3,484.00	87.52%
	3,562,970.80	3,694,622.47	131,651.67	3.69%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	279,162.25	265,097.39	-14,064.86	-5.04%
Non-Certified - Instructional	137,201.92	155,291.22	18,089.30	13.18%
Other Certified - Student Support	7,993.37	9,082.45	1,089.08	13.62%
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 %
	424,357.54	429,471.06	5,113.52	1.21%
Employee Benefits				
State Retirement	88,908.27	84,524.34	-4,383.93	-4.93%
Social Security	32,318.12	32,364.75	46.63	0.14%
Other Employee Benefits	108,649.94	97,374.22	-11,275.72	-10.38%
	229,876.33	214,263.31	-15,613.02	-6.79%
Purchased Services				
Professional & Technical	164,994.14	179,702.72	14,708.58	8.91%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,251.44	53,884.61	44,633.17	482.45%
Travel	0.00	1,005.27	1,005.27	0.00 %
	174,245.58	234,592.60	60,347.02	34.63%
Supplies & Materials				
Supplies, General	691.27	479.58	-211.69	-30.62%
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	179.99	0.00	-179.99	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,538.41	1,450.77	-1,087.64	-42.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	495.56	145.64	-349.92	-70.61%
	3,905.23	2,075.99	-1,829.24	-46.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	245.89	245.89	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	245.89	245.89	0.00 %
Other Objects				
Dues, Fees, & Judgments	220.00	550.00	330.00	150.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,722.96	656.86	-1,066.10	-61.88%
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 %
	1,942.96	1,206.86	-736.10	-37.89%
	834,327.64	881,855.71	47,528.07	5.70%

Program 251, Gifted Program

	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	25,643.39	25,638.39	-5.00	-0.02%
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 %
	25,643.39	25,638.39	-5.00	-0.02%
Employee Benefits				
State Retirement	3,803.28	3,809.70	6.42	0.17%
Social Security	1,912.45	1,909.97	-2.48	-0.13%
Other Employee Benefits	7,390.80	7,585.84	195.04	2.64%
	13,106.53	13,305.51	198.98	1.52%
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	649.52	0.00	-649.52	-100.00%
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	244.00	1,078.00	834.00	341.80%
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 %
	893.52	1,078.00	184.48	20.65%
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	1,517.50	1,090.13	-427.37	-28.16%
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	6,930.75	6,095.80	-834.95	-12.05%
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 %
	8,448.25	7,185.93	-1,262.32	-14.94%
	48,091.69	47,207.83	-883.86	-1.84%

	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	93,478.83	93,821.01	342.18	0.37%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,600.00	9,525.00	-1,075.00	-10.14%
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 %
	104,078.83	103,346.01	-732.82	-0.70%
Employee Benefits				
State Retirement	18,137.69	17,703.71	-433.98	-2.39%
Social Security	7,807.48	7,751.77	-55.71	-0.71%
Other Employee Benefits	14,947.98	15,305.06	357.08	2.39%
	40,893.15	40,760.54	-132.61	-0.32%
Purchased Services				
Professional & Technical	2,000.00	0.00	-2,000.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	33,942.77	22,549.57	-11,393.20	-33.57%
Travel	3,518.97	3,450.99	-67.98	-1.93%
	39,461.74	26,000.56	-13,461.18	-34.11%
Supplies & Materials				
Supplies, General	3,385.58	5,061.34	1,675.76	49.50%
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	7,665.70	4,705.31	-2,960.39	-38.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,051.28	9,766.65	-1,284.63	-11.62%
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	884.00	2,142.00	1,258.00	142.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	0.00	-350.00	-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 %
	1,234.00	2,142.00	908.00	73.58%
	196,719.00	182,015.76	-14,703.24	-7.47%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	327,296.05	341,512.28	14,216.23	4.34%
Non-Certified - Instructional	83,250.45	67,257.46	-15,992.99	-19.21%
Other Certified - Student Support	18,043.00	19,290.00	1,247.00	6.91%
Non-Certified - Office Personnel	4,469.32	5,705.98	1,236.66	27.67%
Certified - General District Administration	9,764.75	7,904.78	-1,859.97	-19.05%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,719.21	3,146.40	-572.81	-15.40%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	446,542.78	444,816.90	-1,725.88	-0.39%
Employee Benefits				
State Retirement	104,623.90	104,479.96	-143.94	-0.14%
Social Security	32,873.57	32,316.31	-557.26	-1.70%
Other Employee Benefits	48,023.69	35,133.18	-12,890.51	-26.84%
	185,521.16	171,929.45	-13,591.71	-7.33%
Purchased Services				
Professional & Technical	5,335.00	3,200.00	-2,135.00	-40.02%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,356.33	1,003.42	-3,352.91	-76.97%
	9,691.33	4,203.42	-5,487.91	-56.63%
Supplies & Materials				
Supplies, General	12,322.79	13,025.44	702.65	5.70%
Energy	1,323.00	0.00	-1,323.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	3,182.54	3,273.72	91.18	2.87%
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	74,226.42	64,168.87	-10,057.55	-13.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	92.69	0.00	-92.69	-100.00%
	91,147.44	80,468.03	-10,679.41	-11.72%
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	1,261.00	832.00	-429.00	-34.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,436.00	0.00	-2,436.00	-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 %
	3,697.00	832.00	-2,865.00	-77.50%
	736,599.71	702,249.80	-34,349.91	-4.66%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	28,614.04	28,510.68	-103.36	-0.36%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,222.58	3,246.29	23.71	0.74%
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	1,663.62	1,681.62	18.00	1.08%
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 %
	33,500.24	33,438.59	-61.65	-0.18%
Employee Benefits				
State Retirement	5,755.22	5,674.75	-80.47	-1.40%
Social Security	2,538.67	2,533.63	-5.04	-0.20%
Other Employee Benefits	15,003.95	7,742.71	-7,261.24	-48.40%
	23,297.84	15,951.09	-7,346.75	-31.53%
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 %
	56,798.08	49,389.68	-7,408.40	-13.04%

	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	862.50	500.00	-362.50	-42.03%
Property Services	7,536.72	1,968.73	-5,567.99	-73.88%
Other(Except Travel)	10,471.36	9,856.19	-615.17	-5.87%
Travel	0.00	0.00	0.00	0.00 %
	18,870.58	12,324.92	-6,545.66	-34.69%
Supplies & Materials				
Supplies, General	689.26	71.41	-617.85	-89.64%
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	471.35	202.06	-269.29	-57.13%
Resale	49,100.57	62,643.16	13,542.59	27.58%
Student and Staff Expenditures	48,778.37	64,274.44	15,496.07	31.77%
	99,039.55	127,191.07	28,151.52	28.42%
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	3,490.00	3,618.35	128.35	3.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20.00	225.00	205.00	1,025.00%
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	1,215.00	120.00	-1,095.00	-90.12%
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 %
	4,725.00	3,963.35	-761.65	-16.12%
	122,635.13	143,479.34	20,844.21	17.00%

Program 800, Competitive Sports

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	2,168.20	2,761.60	593.40	27.37%
Non-Certified - Office Personnel	2,715.34	2,957.50	242.16	8.92%
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	247.00	71.63	-175.37	-71.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,130.54	5,790.73	660.19	12.87%
Employee Benefits				
State Retirement	937.03	1,055.29	118.26	12.62%
Social Security	389.23	431.62	42.39	10.89%
Other Employee Benefits	33.47	24.34	-9.13	-27.28%
	1,359.73	1,511.25	151.52	11.14%
Purchased Services				
Professional & Technical	29,013.22	34,648.30	5,635.08	19.42%
Property Services	21,985.90	4,913.89	-17,072.01	-77.65%
Other(Except Travel)	13,556.32	22,966.15	9,409.83	69.41%
Travel	1,121.72	438.00	-683.72	-60.95%
	65,677.16	62,966.34	-2,710.82	-4.13%
Supplies & Materials				
Supplies, General	31,324.48	24,018.75	-7,305.73	-23.32%
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	51,175.22	53,982.77	2,807.55	5.49%
Resale	65,798.58	60,780.61	-5,017.97	-7.63%
Student and Staff Expenditures	48,173.83	62,995.92	14,822.09	30.77%
	196,472.11	201,778.05	5,305.94	2.70%
Properties				
Land & Improvements	625.00	17,381.50	16,756.50	2,681.04%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,955.00	7,955.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	625.00	25,336.50	24,711.50	3,953.84%
Other Objects				
Dues, Fees, & Judgments	13,789.00	18,043.88	4,254.88	30.86%
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	1,700.00	2,300.00	600.00	35.29%
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 %
	15,489.00	20,343.88	4,854.88	31.34%
	284,753.54	317,726.75	32,973.21	11.58%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,715,075.70	2,666,370.60	-48,705.10	-1.79%
Non-Certified - Instructional	415,338.25	438,380.10	23,041.85	5.55%
Other Certified - Student Support	324,100.26	343,082.21	18,981.95	5.86%
Non-Certified - Office Personnel	258,506.84	290,206.61	31,699.77	12.26%
Certified - General District Administration	124,820.05	134,851.49	10,031.44	8.04%
Certified - School Administration	323,239.02	333,102.32	9,863.30	3.05%
Operation & Maintenance	258,875.29	259,010.28	134.99	0.05%
Student Transportation	36,368.10	38,371.56	2,003.46	5.51%
Non-Instructional Services	171,231.68	179,105.51	7,873.83	4.60%
Facilities	0.00	0.00	0.00	0.00 %
	4,627,555.19	4,682,480.68	54,925.49	1.19%
Employee Benefits				
State Retirement	838,304.53	829,933.41	-8,371.12	-1.00%
Social Security	344,833.88	346,662.26	1,828.38	0.53%
Other Employee Benefits	787,847.85	817,724.77	29,876.92	3.79%
	1,970,986.26	1,994,320.44	23,334.18	1.18%
Purchased Services				
Professional & Technical	322,306.69	330,767.87	8,461.18	2.63%
Property Services	265,185.60	397,929.68	132,744.08	50.06%
Other(Except Travel)	508,953.07	585,887.37	76,934.30	15.12%
Travel	21,496.03	18,025.50	-3,470.53	-16.14%
	1,117,941.39	1,332,610.42	214,669.03	19.20%
Supplies & Materials				
Supplies, General	202,739.25	214,922.82	12,183.57	6.01%
Energy	192,993.16	223,907.68	30,914.52	16.02%
Food & Milk	14,910.88	30,827.89	15,917.01	106.75%
Books	11,036.15	9,050.69	-1,985.46	-17.99%
Periodicals, Newspapers, Magazines	3,281.54	3,381.72	100.18	3.05%
State Adopted TextBooks	0.00	130,907.42	130,907.42	0.00 %
Supplemental TextBooks	7,362.29	3,954.76	-3,407.53	-46.28%
Workbooks	3,242.30	7,042.88	3,800.58	117.22%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	465,999.83	361,638.53	-104,361.30	-22.40%
Resale	114,899.15	123,423.77	8,524.62	7.42%
Student and Staff Expenditures	103,203.08	135,052.58	31,849.50	30.86%
	1,119,667.63	1,244,110.74	124,443.11	11.11%
Properties				
Land & Improvements	94,740.58	49,061.46	-45,679.12	-48.21%
Buildings	436,894.12	517,699.60	80,805.48	18.50%
Equipment	85,420.17	197,060.21	111,640.04	130.70%
Vehicles	357,323.60	432,049.16	74,725.56	20.91%
Depreciation	0.00	0.00	0.00	0.00 %
	974,378.47	1,195,870.43	221,491.96	22.73%
Other Objects				
Dues, Fees, & Judgments	43,479.48	50,530.36	7,050.88	16.22%
Interest	136,293.64	118,262.89	-18,030.75	-13.23%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	21,181.96	18,078.32	-3,103.64	-14.65%
Revaluation Fees	27,413.35	27,391.66	-21.69	-0.08%
Student Aid/Scholarship Payments	9,030.75	8,195.80	-834.95	-9.25%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	555,000.00	555,000.00	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	2,915.00	2,420.00	-495.00	-16.98%
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 %
	795,314.18	779,879.03	-15,435.15	-1.94%
	10,605,843.12	11,229,271.74	623,428.62	5.88%