

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	913,330.06	703,697.75	-209,632.31	-22.95%
Non-Certified - Office Personnel	635,927.18	487,786.96	-148,140.22	-23.30%
Certified - General District Administration	132,112.56	266,126.31	134,013.75	101.44%
Certified - School Administration	840,726.86	768,768.56	-71,958.30	-8.56%
Operation & Maintenance	798,665.21	800,704.00	2,038.79	0.26%
Student Transportation	428,181.35	392,339.40	-35,841.95	-8.37%
Non-Instructional Services	9,796.80	11,240.34	1,443.54	14.73%
Facilities	0.00	0.00	0.00	0.00 %
	3,758,740.02	3,430,663.32	-328,076.70	-8.73%
Employee Benefits				
State Retirement	268,593.18	287,179.57	18,586.39	6.92%
Social Security	277,692.53	252,148.23	-25,544.30	-9.20%
Other Employee Benefits	428,114.20	456,707.46	28,593.26	6.68%
	974,399.91	996,035.26	21,635.35	2.22%
Purchased Services				
Professional & Technical	529,416.52	1,476,573.79	947,157.27	178.91%
Property Services	957,943.95	531,892.14	-426,051.81	-44.48%
Other(Except Travel)	419,307.89	4,408,532.91	3,989,225.02	951.38%
Travel	9,756.36	14,718.15	4,961.79	50.86%
	1,916,424.72	6,431,716.99	4,515,292.27	235.61%
Supplies & Materials				
Supplies, General	238,185.70	265,718.94	27,533.24	11.56%
Energy	410,381.21	527,919.66	117,538.45	28.64%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,771.24	13,292.40	1,521.16	12.92%
Periodicals, Newspapers, Magazines	159.99	0.00	-159.99	-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	384,406.99	669,891.68	285,484.69	74.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,338.42	8,937.66	-400.76	-4.29%
	1,054,243.55	1,485,760.34	431,516.79	40.93%
Properties				
Land & Improvements	413,787.19	7,393,550.00	6,979,762.81	1,686.80%
Buildings	1,462,018.74	1,888,533.65	426,514.91	29.17%
Equipment	67,361.00	0.00	-67,361.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,943,166.93	9,282,083.65	7,338,916.72	377.68%
Other Objects				
Dues, Fees, & Judgments	30,154.30	26,193.01	-3,961.29	-13.14%
Interest	123,770.00	278,880.00	155,110.00	125.32%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,280.35	22,398.88	10,118.53	82.40%
Revaluation Fees	187,164.51	201,325.56	14,161.05	7.57%
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	7,720,000.00	0.00	-7,720,000.00	-100.00%
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 %
	8,073,369.16	528,797.45	-7,544,571.71	-93.45%
	17,720,344.29	22,155,057.01	4,434,712.72	25.03%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,721,369.52	4,821,806.45	100,436.93	2.13%
Non-Certified - Instructional	199,738.84	257,569.84	57,831.00	28.95%
Other Certified - Student Support	3,780.00	1,120.00	-2,660.00	-70.37%
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	22,540.00	6,820.00	-15,720.00	-69.74%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	3,710.00	3,710.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,947,428.36	5,091,026.29	143,597.93	2.90%
Employee Benefits				
State Retirement	471,887.79	483,414.52	11,526.73	2.44%
Social Security	345,951.38	356,011.96	10,060.58	2.91%
Other Employee Benefits	819,048.92	1,002,204.56	183,155.64	22.36%
	1,636,888.09	1,841,631.04	204,742.95	12.51%
Purchased Services				
Professional & Technical	9,510.33	7,485.00	-2,025.33	-21.30%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	166,144.16	412.80	-165,731.36	-99.75%
Travel	2,826.24	3,129.28	303.04	10.72%
	178,480.73	11,027.08	-167,453.65	-93.82%
Supplies & Materials				
Supplies, General	71,771.50	65,531.22	-6,240.28	-8.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,281.85	6,983.99	5,702.14	444.84%
Periodicals, Newspapers, Magazines	654.50	658.90	4.40	0.67%
State Adopted TextBooks	279,985.31	190,199.64	-89,785.67	-32.07%
Supplemental TextBooks	0.00	2,780.00	2,780.00	0.00 %
Workbooks	2,504.00	0.00	-2,504.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	530,019.23	330,330.66	-199,688.57	-37.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,085.59	49,294.26	19,208.67	63.85%
	916,301.98	645,778.67	-270,523.31	-29.52%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	14,225.14	14,225.14	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	14,225.14	14,225.14	0.00 %
Other Objects				
Dues, Fees, & Judgments	12,633.25	37,827.99	25,194.74	199.43%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,370.00	4,725.00	3,355.00	244.89%
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 %
	14,003.25	42,552.99	28,549.74	203.88%
	7,693,102.41	7,646,241.21	-46,861.20	-0.61%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	586,919.01	593,832.15	6,913.14	1.18%
Non-Certified - Instructional	15,759.96	17,714.14	1,954.18	12.40%
Other Certified - Student Support	13,500.00	0.00	-13,500.00	-100.00%
Non-Certified - Office Personnel	4,839.96	4,839.96	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	9,750.00	9,750.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	43,556.40	43,556.40	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	621,018.93	669,692.65	48,673.72	7.84%
Employee Benefits				
State Retirement	59,058.27	65,080.92	6,022.65	10.20%
Social Security	44,044.66	48,627.23	4,582.57	10.40%
Other Employee Benefits	69,256.39	68,145.22	-1,111.17	-1.60%
	172,359.32	181,853.37	9,494.05	5.51%
Purchased Services				
Professional & Technical	178,099.22	171,405.20	-6,694.02	-3.76%
Property Services	125.00	135.00	10.00	8.00%
Other(Except Travel)	149,905.33	336,115.47	186,210.14	124.22%
Travel	0.00	0.00	0.00	0.00 %
	328,129.55	507,655.67	179,526.12	54.71%
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	532.87	532.87	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	532.87	532.87	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	600.00	0.00	-600.00	-100.00%
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 %
	600.00	0.00	-600.00	-100.00%
	1,122,107.80	1,359,734.56	237,626.76	21.18%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	71,104.42	68,949.24	-2,155.18	-3.03%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	12,161.88	840.28	-11,321.60	-93.09%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	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 %
	83,266.30	69,789.52	-13,476.78	-16.19%
Employee Benefits				
State Retirement	7,895.44	6,586.72	-1,308.72	-16.58%
Social Security	6,314.05	5,283.86	-1,030.19	-16.32%
Other Employee Benefits	7,670.84	7,655.84	-15.00	-0.20%
	21,880.33	19,526.42	-2,353.91	-10.76%
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)	475.00	1,330.00	855.00	180.00%
Travel	0.00	0.00	0.00	0.00 %
	475.00	1,330.00	855.00	180.00%
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	419.76	0.00	-419.76	-100.00%
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 %
	419.76	0.00	-419.76	-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	375.00	0.00	-375.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	300.00	300.00	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 %
	375.00	300.00	-75.00	-20.00%
	106,416.39	90,945.94	-15,470.45	-14.54%

	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	326,341.09	308,490.43	-17,850.66	-5.47%
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 %
	326,341.09	308,490.43	-17,850.66	-5.47%
Employee Benefits				
State Retirement	30,201.85	28,477.41	-1,724.44	-5.71%
Social Security	23,337.71	22,061.56	-1,276.15	-5.47%
Other Employee Benefits	36,862.06	36,297.58	-564.48	-1.53%
	90,401.62	86,836.55	-3,565.07	-3.94%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,508.69	2,180.20	-328.49	-13.09%
Other(Except Travel)	1,496.95	299.00	-1,197.95	-80.03%
Travel	610.82	4,673.04	4,062.22	665.04%
	4,616.46	7,152.24	2,535.78	54.93%
Supplies & Materials				
Supplies, General	5,586.11	8,818.29	3,232.18	57.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	219.08	1,609.24	1,390.16	634.54%
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	19,406.95	26,447.79	7,040.84	36.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,639.99	29,592.79	-47.20	-0.16%
	54,852.13	66,468.11	11,615.98	21.18%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,282.00	0.00	-12,282.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,282.00	0.00	-12,282.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,380.00	2,065.00	685.00	49.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,420.00	3,132.79	1,712.79	120.62%
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 %
	2,800.00	5,197.79	2,397.79	85.64%
	491,293.30	474,145.12	-17,148.18	-3.49%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	353,134.40	360,111.44	6,977.04	1.98%
Non-Certified - Instructional	348,842.38	314,206.51	-34,635.87	-9.93%
Other Certified - Student Support	11,800.00	7,150.00	-4,650.00	-39.41%
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	5,600.00	10,386.00	4,786.00	85.46%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	12,600.00	5,030.00	-7,570.00	-60.08%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	731,976.78	696,883.95	-35,092.83	-4.79%
Employee Benefits				
State Retirement	78,207.69	76,334.70	-1,872.99	-2.39%
Social Security	53,011.39	50,777.62	-2,233.77	-4.21%
Other Employee Benefits	98,064.39	101,234.81	3,170.42	3.23%
	229,283.47	228,347.13	-936.34	-0.41%
Purchased Services				
Professional & Technical	46,400.00	8,735.00	-37,665.00	-81.17%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,437.99	2,320.63	-4,117.36	-63.95%
	52,837.99	11,055.63	-41,782.36	-79.08%
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	13,660.99	13,660.99	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	8,085.98	2,660.00	-5,425.98	-67.10%
Supplemental TextBooks	0.00	1,730.00	1,730.00	0.00 %
Workbooks	302.23	0.00	-302.23	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	15,330.17	52,974.46	37,644.29	245.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,847.80	1,847.80	0.00 %
	23,718.38	72,873.25	49,154.87	207.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	2,500.00	2,500.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,150.00	7,288.00	6,138.00	533.74%
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 %
	1,150.00	9,788.00	8,638.00	751.13%
	1,038,966.62	1,018,947.96	-20,018.66	-1.93%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	51,196.92	51,846.96	650.04	1.27%
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 %
	51,196.92	51,846.96	650.04	1.27%
Employee Benefits				
State Retirement	4,863.72	4,925.52	61.80	1.27%
Social Security	3,331.56	3,360.54	28.98	0.87%
Other Employee Benefits	7,706.24	7,989.78	283.54	3.68%
	15,901.52	16,275.84	374.32	2.35%
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 %
	67,098.44	68,122.80	1,024.36	1.53%

	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	15,015.36	13,059.00	-1,956.36	-13.03%
Non-Certified - Office Personnel	0.00	219.96	219.96	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	2,000.00	1,225.00	-775.00	-38.75%
Facilities	0.00	0.00	0.00	0.00 %
	17,015.36	14,503.96	-2,511.40	-14.76%
Employee Benefits				
State Retirement	1,616.44	1,356.94	-259.50	-16.05%
Social Security	1,302.00	1,109.75	-192.25	-14.77%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,918.44	2,466.69	-451.75	-15.48%
Purchased Services				
Professional & Technical	1,250.00	450.00	-800.00	-64.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,202.39	25,422.21	17,219.82	209.94%
Travel	0.00	0.00	0.00	0.00 %
	9,452.39	25,872.21	16,419.82	173.71%
Supplies & Materials				
Supplies, General	4,460.78	4,236.12	-224.66	-5.04%
Energy	0.00	598.02	598.02	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,023.86	541.71	-3,482.15	-86.54%
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	18,336.28	14,893.26	-3,443.02	-18.78%
Resale	111,916.91	136,810.12	24,893.21	22.24%
Student and Staff Expenditures	16,530.36	23,698.36	7,168.00	43.36%
	155,268.19	180,777.59	25,509.40	16.43%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	59.97	0.00	-59.97	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	59.97	0.00	-59.97	-100.00%
Other Objects				
Dues, Fees, & Judgments	31,328.35	62,990.13	31,661.78	101.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,300.00	1,348.00	48.00	3.69%
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	1,650.00	3,575.00	1,925.00	116.67%
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	1,496.34	3,456.00	1,959.66	130.96%
	35,774.69	71,369.13	35,594.44	99.50%
	220,489.04	294,989.58	74,500.54	33.79%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	156,947.69	159,072.32	2,124.63	1.35%
Non-Certified - Instructional	0.00	1,925.00	1,925.00	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 %
	156,947.69	160,997.32	4,049.63	2.58%
Employee Benefits				
State Retirement	14,910.01	15,371.77	461.76	3.10%
Social Security	12,006.52	12,316.48	309.96	2.58%
Other Employee Benefits	0.00	7.14	7.14	0.00 %
	26,916.53	27,695.39	778.86	2.89%
Purchased Services				
Professional & Technical	25,507.46	24,811.50	-695.96	-2.73%
Property Services	5,945.67	5,378.88	-566.79	-9.53%
Other(Except Travel)	10,599.60	14,135.40	3,535.80	33.36%
Travel	2,635.08	2,884.97	249.89	9.48%
	44,687.81	47,210.75	2,522.94	5.65%
Supplies & Materials				
Supplies, General	0.00	518.52	518.52	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	43,383.34	47,861.36	4,478.02	10.32%
Resale	23,426.70	10,930.10	-12,496.60	-53.34%
Student and Staff Expenditures	46,415.97	41,650.08	-4,765.89	-10.27%
	113,226.01	100,960.06	-12,265.95	-10.83%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,740.00	0.00	-12,740.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,740.00	0.00	-12,740.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	31,436.48	33,369.37	1,932.89	6.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,421.00	15,650.00	7,229.00	85.84%
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	11,350.00	9,175.00	-2,175.00	-19.16%
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 %
	51,207.48	58,194.37	6,986.89	13.64%
	405,725.52	395,057.89	-10,667.63	-2.63%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,267,013.05	6,364,108.99	97,095.94	1.55%
Non-Certified - Instructional	564,341.18	591,415.49	27,074.31	4.80%
Other Certified - Student Support	969,587.30	725,867.03	-243,720.27	-25.14%
Non-Certified - Office Personnel	640,767.14	492,846.88	-147,920.26	-23.08%
Certified - General District Administration	132,112.56	266,126.31	134,013.75	101.44%
Certified - School Administration	868,866.86	795,724.56	-73,142.30	-8.42%
Operation & Maintenance	798,665.21	800,704.00	2,038.79	0.26%
Student Transportation	440,781.35	444,635.80	3,854.45	0.87%
Non-Instructional Services	85,483.98	77,716.18	-7,767.80	-9.09%
Facilities	0.00	0.00	0.00	0.00 %
	10,767,618.63	10,559,145.24	-208,473.39	-1.94%
Employee Benefits				
State Retirement	941,979.01	973,304.35	31,325.34	3.33%
Social Security	772,628.86	756,688.83	-15,940.03	-2.06%
Other Employee Benefits	1,466,731.69	1,680,242.39	213,510.70	14.56%
	3,181,339.56	3,410,235.57	228,896.01	7.19%
Purchased Services				
Professional & Technical	790,183.53	1,689,460.49	899,276.96	113.81%
Property Services	972,542.59	550,591.17	-421,951.42	-43.39%
Other(Except Travel)	1,540,223.67	5,458,578.31	3,918,354.64	254.40%
Travel	22,266.49	27,726.07	5,459.58	24.52%
	3,325,216.28	7,726,356.04	4,401,139.76	132.36%
Supplies & Materials				
Supplies, General	321,776.23	345,655.11	23,878.88	7.42%
Energy	410,381.21	528,517.68	118,136.47	28.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,296.03	36,621.20	19,325.17	111.73%
Periodicals, Newspapers, Magazines	814.49	658.90	-155.59	-19.10%
State Adopted TextBooks	288,071.29	192,859.64	-95,211.65	-33.05%
Supplemental TextBooks	0.00	4,510.00	4,510.00	0.00 %
Workbooks	3,225.99	0.00	-3,225.99	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,025,681.65	1,180,355.50	154,673.85	15.08%
Resale	135,343.61	147,740.22	12,396.61	9.16%
Student and Staff Expenditures	132,010.33	155,020.95	23,010.62	17.43%
	2,334,600.83	2,591,939.20	257,338.37	11.02%
Properties				
Land & Improvements	413,787.19	7,393,550.00	6,979,762.81	1,686.80%
Buildings	1,462,018.74	1,888,533.65	426,514.91	29.17%
Equipment	137,652.97	14,225.14	-123,427.83	-89.67%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,013,458.90	9,296,308.79	7,282,849.89	361.71%
Other Objects				
Dues, Fees, & Judgments	107,907.38	164,945.50	57,038.12	52.86%
Interest	123,770.00	278,880.00	155,110.00	125.32%
Game Contracts	9,791.00	20,375.00	10,584.00	108.10%
Registrations	16,150.35	34,467.67	18,317.32	113.42%
Revaluation Fees	187,164.51	201,325.56	14,161.05	7.57%
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	7,720,000.00	0.00	-7,720,000.00	-100.00%
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	13,000.00	12,750.00	-250.00	-1.92%
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	1,496.34	3,456.00	1,959.66	130.96%
	8,179,279.58	716,199.73	-7,463,079.85	-91.24%
	29,801,513.78	34,300,184.57	4,498,670.79	15.10%