

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	800.00	9,499.02	8,699.02	1,087.38%
Non-Certified - Office Personnel	154,807.64	140,465.84	-14,341.80	-9.26%
Certified - General District Administration	113,565.53	128,315.53	14,750.00	12.99%
Certified - School Administration	157,488.00	251,087.30	93,599.30	59.43%
Operation & Maintenance	190,374.50	140,037.36	-50,337.14	-26.44%
Student Transportation	39,154.28	37,257.38	-1,896.90	-4.84%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	656,189.95	706,662.43	50,472.48	7.69%
Employee Benefits				
State Retirement	60,228.65	67,726.67	7,498.02	12.45%
Social Security	47,194.19	49,345.14	2,150.95	4.56%
Other Employee Benefits	96,165.58	102,711.64	6,546.06	6.81%
	203,588.42	219,783.45	16,195.03	7.95%
Purchased Services				
Professional & Technical	41,845.00	48,576.76	6,731.76	16.09%
Property Services	326,204.41	558,106.77	231,902.36	71.09%
Other(Except Travel)	191,111.36	213,853.47	22,742.11	11.90%
Travel	6,665.93	6,586.56	-79.37	-1.19%
	565,826.70	827,123.56	261,296.86	46.18%
Supplies & Materials				
Supplies, General	141,943.43	88,433.30	-53,510.13	-37.70%
Energy	246,008.80	293,444.27	47,435.47	19.28%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,862.01	8,513.39	-1,348.62	-13.67%
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	18,876.51	166,636.06	147,759.55	782.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,033.81	420.00	-4,613.81	-91.66%
	421,724.56	557,447.02	135,722.46	32.18%
Properties				
Land & Improvements	5,395.00	35,667.07	30,272.07	561.11%
Buildings	239,428.00	4,000.00	-235,428.00	-98.33%
Equipment	152,253.20	36,842.52	-115,410.68	-75.80%
Vehicles	47,145.92	162,713.34	115,567.42	245.13%
Depreciation	0.00	0.00	0.00	0.00 %
	444,222.12	239,222.93	-204,999.19	-46.15%
Other Objects				
Dues, Fees, & Judgments	12,494.72	5,539.00	-6,955.72	-55.67%
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	34,885.35	48,583.89	13,698.54	39.27%
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 %
	47,380.07	54,122.89	6,742.82	14.23%
	2,338,931.82	2,604,362.28	265,430.46	11.35%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,790,998.68	2,657,156.82	-133,841.86	-4.80%
Non-Certified - Instructional	74,282.49	112,972.37	38,689.88	52.08%
Other Certified - Student Support	136,613.92	204,276.40	67,662.48	49.53%
Non-Certified - Office Personnel	94,822.33	96,482.73	1,660.40	1.75%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	186,183.00	71,875.44	-114,307.56	-61.40%
Operation & Maintenance	49,875.00	75,671.08	25,796.08	51.72%
Student Transportation	41,846.74	43,688.91	1,842.17	4.40%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,374,622.16	3,262,123.75	-112,498.41	-3.33%
Employee Benefits				
State Retirement	367,496.52	340,078.41	-27,418.11	-7.46%
Social Security	248,171.76	238,630.82	-9,540.94	-3.84%
Other Employee Benefits	534,094.62	535,310.51	1,215.89	0.23%
	1,149,762.90	1,114,019.74	-35,743.16	-3.11%
Purchased Services				
Professional & Technical	16,046.14	11,151.00	-4,895.14	-30.51%
Property Services	16,436.09	15,399.90	-1,036.19	-6.30%
Other(Except Travel)	12,000.00	15,684.93	3,684.93	30.71%
Travel	0.00	0.00	0.00	0.00 %
	44,482.23	42,235.83	-2,246.40	-5.05%
Supplies & Materials				
Supplies, General	54,691.82	67,274.38	12,582.56	23.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	95,702.82	93,248.54	-2,454.28	-2.56%
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	320,249.29	272,064.67	-48,184.62	-15.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	96.57	346.72	250.15	259.03%
	470,740.50	432,934.31	-37,806.19	-8.03%
Properties				
Land & Improvements	0.00	47,786.99	47,786.99	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,063.13	55,539.73	43,476.60	360.41%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,063.13	103,326.72	91,263.59	756.55%
Other Objects				
Dues, Fees, & Judgments	461.00	0.00	-461.00	-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 %
	461.00	0.00	-461.00	-100.00%
	5,052,131.92	4,954,640.35	-97,491.57	-1.93%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	314,348.59	355,909.43	41,560.84	13.22%
Non-Certified - Instructional	18,281.25	18,031.25	-250.00	-1.37%
Other Certified - Student Support	76,948.20	76,766.90	-181.30	-0.24%
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	2,776.75	3,197.25	420.50	15.14%
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 %
	412,354.79	453,904.83	41,550.04	10.08%
Employee Benefits				
State Retirement	51,918.01	53,082.91	1,164.90	2.24%
Social Security	28,984.87	33,231.29	4,246.42	14.65%
Other Employee Benefits	52,003.87	68,210.01	16,206.14	31.16%
	132,906.75	154,524.21	21,617.46	16.27%
Purchased Services				
Professional & Technical	65,626.50	65,650.63	24.13	0.04%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	347.75	347.75	0.00 %
	65,626.50	65,998.38	371.88	0.57%
Supplies & Materials				
Supplies, General	6,298.66	1,119.46	-5,179.20	-82.23%
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	1,789.28	1,789.28	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	454.08	296.58	-157.50	-34.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,752.74	3,205.32	-3,547.42	-52.53%
Properties				
Land & Improvements	0.00	45,332.01	45,332.01	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	45,332.01	45,332.01	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 %
	617,640.78	722,964.75	105,323.97	17.05%

Program 251, Gifted Program

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	77,989.48	74,967.78	-3,021.70	-3.87%
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 %
	77,989.48	74,967.78	-3,021.70	-3.87%
Employee Benefits				
State Retirement	6,940.03	7,862.43	922.40	13.29%
Social Security	5,276.82	5,856.09	579.27	10.98%
Other Employee Benefits	40.27	369.18	328.91	816.76%
	12,257.12	14,087.70	1,830.58	14.93%
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 %
	90,246.60	89,055.48	-1,191.12	-1.32%

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	208,501.40	211,571.99	3,070.59	1.47%
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 %
	208,501.40	211,571.99	3,070.59	1.47%
Employee Benefits				
State Retirement	19,628.64	19,824.90	196.26	1.00%
Social Security	15,060.89	15,164.76	103.87	0.69%
Other Employee Benefits	22,305.45	23,761.52	1,456.07	6.53%
	56,994.98	58,751.18	1,756.20	3.08%
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)	2,150.00	0.00	-2,150.00	-100.00%
Travel	5,839.87	6,055.72	215.85	3.70%
	7,989.87	6,055.72	-1,934.15	-24.21%
Supplies & Materials				
Supplies, General	21,631.00	28,032.45	6,401.45	29.59%
Energy	6,091.45	4,836.87	-1,254.58	-20.60%
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	7,676.11	5,020.63	-2,655.48	-34.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	35,398.56	37,889.95	2,491.39	7.04%
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	950.00	1,150.00	200.00	21.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	950.00	1,150.00	200.00	21.05%
	309,834.81	315,418.84	5,584.03	1.80%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	179,145.00	182,077.00	2,932.00	1.64%
Non-Certified - Instructional	76,384.12	79,656.74	3,272.62	4.28%
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 %
	255,529.12	261,733.74	6,204.62	2.43%
Employee Benefits				
State Retirement	40,072.32	43,018.65	2,946.33	7.35%
Social Security	18,216.27	18,807.82	591.55	3.25%
Other Employee Benefits	29,829.86	30,505.22	675.36	2.26%
	88,118.45	92,331.69	4,213.24	4.78%
Purchased Services				
Professional & Technical	7,410.00	11,031.15	3,621.15	48.87%
Property Services	13,463.91	0.00	-13,463.91	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	20,873.91	11,031.15	-9,842.76	-47.15%
Supplies & Materials				
Supplies, General	5,305.12	1,894.91	-3,410.21	-64.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,004.69	13,294.01	10,289.32	342.44%
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	10,576.52	10,576.52	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	11,353.00	46,837.58	35,484.58	312.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	19,662.81	72,603.02	52,940.21	269.24%
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	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 %
	384,184.29	437,699.60	53,515.31	13.93%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	53,156.12	53,923.77	767.65	1.44%
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 %
	53,156.12	53,923.77	767.65	1.44%
Employee Benefits				
State Retirement	4,925.16	4,974.38	49.22	1.00%
Social Security	3,990.53	4,033.52	42.99	1.08%
Other Employee Benefits	33.36	261.55	228.19	684.02%
	8,949.05	9,269.45	320.40	3.58%
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 %
	62,105.17	63,193.22	1,088.05	1.75%

	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	135.00	0.00	-135.00	-100.00%
Property Services	11.00	0.00	-11.00	-100.00%
Other(Except Travel)	2,002.72	5,036.35	3,033.63	151.48%
Travel	0.00	0.00	0.00	0.00 %
	2,148.72	5,036.35	2,887.63	134.39%
Supplies & Materials				
Supplies, General	9,873.10	3,022.53	-6,850.57	-69.39%
Energy	671.69	0.00	-671.69	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,254.17	10,980.19	8,726.02	387.11%
Resale	116,030.09	89,674.16	-26,355.93	-22.71%
Student and Staff Expenditures	155,388.88	161,776.99	6,388.11	4.11%
	284,217.93	265,453.87	-18,764.06	-6.60%
Properties				
Land & Improvements	24.00	0.00	-24.00	-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 %
	24.00	0.00	-24.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	10,680.50	14,920.00	4,239.50	39.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	155.50	300.00	144.50	92.93%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,000.00	3,000.00	1,000.00	50.00%
Refund of Prior Year Revenue	0.00	125.00	125.00	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	10,039.32	11,159.24	1,119.92	11.16%
	22,875.32	29,504.24	6,628.92	28.98%
	309,265.97	299,994.46	-9,271.51	-3.00%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	168,125.00	195,475.52	27,350.52	16.27%
Non-Certified - Instructional	1,685.00	5,049.80	3,364.80	199.69%
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	10,215.11	2,408.61	-7,806.50	-76.42%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	180,025.11	202,933.93	22,908.82	12.73%
Employee Benefits				
State Retirement	16,769.12	18,592.94	1,823.82	10.88%
Social Security	13,209.53	14,799.78	1,590.25	12.04%
Other Employee Benefits	7,447.21	8,608.81	1,161.60	15.60%
	37,425.86	42,001.53	4,575.67	12.23%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	4,140.00	4,140.00	0.00 %
Other(Except Travel)	3,392.79	3,693.50	300.71	8.86%
Travel	4,046.31	0.00	-4,046.31	-100.00%
	7,439.10	7,833.50	394.40	5.30%
Supplies & Materials				
Supplies, General	300.00	4,479.36	4,179.36	1,393.12%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,180.86	23,897.03	21,716.17	995.76%
Resale	18,113.78	32,946.28	14,832.50	81.89%
Student and Staff Expenditures	98,659.68	106,259.12	7,599.44	7.70%
	119,254.32	167,581.79	48,327.47	40.52%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,772.72	2,772.72	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,772.72	2,772.72	0.00 %
Other Objects				
Dues, Fees, & Judgments	23,256.00	14,937.40	-8,318.60	-35.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	17,873.00	24,315.00	6,442.00	36.04%
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	1,915.95	1,915.95	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 %
	41,129.00	41,168.35	39.35	0.10%
	385,273.39	464,291.82	79,018.43	20.51%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,714,274.79	3,656,114.53	-58,160.26	-1.57%
Non-Certified - Instructional	170,632.86	215,710.16	45,077.30	26.42%
Other Certified - Student Support	292,351.60	365,510.10	73,158.50	25.02%
Non-Certified - Office Personnel	249,629.97	236,948.57	-12,681.40	-5.08%
Certified - General District Administration	113,565.53	128,315.53	14,750.00	12.99%
Certified - School Administration	343,671.00	322,962.74	-20,708.26	-6.03%
Operation & Maintenance	243,026.25	218,905.69	-24,120.56	-9.93%
Student Transportation	91,216.13	83,354.90	-7,861.23	-8.62%
Non-Instructional Services	41,717.00	42,351.00	634.00	1.52%
Facilities	0.00	0.00	0.00	0.00 %
	5,260,085.13	5,270,173.22	10,088.09	0.19%
Employee Benefits				
State Retirement	572,088.85	559,314.86	-12,773.99	-2.23%
Social Security	383,330.71	383,124.87	-205.84	-0.05%
Other Employee Benefits	756,779.25	785,957.10	29,177.85	3.86%
	1,712,198.81	1,728,396.83	16,198.02	0.95%
Purchased Services				
Professional & Technical	131,062.64	136,409.54	5,346.90	4.08%
Property Services	409,974.34	610,442.35	200,468.01	48.90%
Other(Except Travel)	210,906.87	240,533.25	29,626.38	14.05%
Travel	16,552.11	13,065.03	-3,487.08	-21.07%
	768,495.96	1,000,450.17	231,954.21	30.18%
Supplies & Materials				
Supplies, General	242,496.86	199,437.40	-43,059.46	-17.76%
Energy	252,771.94	298,281.14	45,509.20	18.00%
Food & Milk	312,659.44	336,196.56	23,537.12	7.53%
Books	108,569.52	115,055.94	6,486.42	5.97%
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	12,365.80	12,365.80	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	394,527.34	543,503.24	148,975.90	37.76%
Resale	134,143.87	122,620.44	-11,523.43	-8.59%
Student and Staff Expenditures	259,178.94	268,802.83	9,623.89	3.71%
	1,704,347.91	1,896,263.35	191,915.44	11.26%
Properties				
Land & Improvements	5,419.00	128,786.07	123,367.07	2,276.57%
Buildings	239,428.00	4,000.00	-235,428.00	-98.33%
Equipment	164,316.33	95,154.97	-69,161.36	-42.09%
Vehicles	47,145.92	162,713.34	115,567.42	245.13%
Depreciation	0.00	0.00	0.00	0.00 %
	456,309.25	390,654.38	-65,654.87	-14.39%
Other Objects				
Dues, Fees, & Judgments	47,842.22	36,546.40	-11,295.82	-23.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	18,028.50	24,615.00	6,586.50	36.53%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	34,885.35	48,583.89	13,698.54	39.27%
Student Aid/Scholarship Payments	2,000.00	3,000.00	1,000.00	50.00%
Refund of Prior Year Revenue	230.00	2,040.95	1,810.95	787.37%
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	60.00	60.00	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	10,039.32	11,159.24	1,119.92	11.16%
	113,085.39	126,005.48	12,920.09	11.43%
	10,014,522.45	10,411,943.43	397,420.98	3.97%