

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	104,363.31	113,669.86	9,306.55	8.92%
Non-Certified - Office Personnel	330,926.12	327,882.07	-3,044.05	-0.92%
Certified - General District Administration	119,348.52	107,116.00	-12,232.52	-10.25%
Certified - School Administration	268,568.36	331,500.34	62,931.98	23.43%
Operation & Maintenance	200,006.90	213,195.39	13,188.49	6.59%
Student Transportation	95,444.78	96,394.78	950.00	1.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,118,657.99	1,189,758.44	71,100.45	6.36%
Employee Benefits				
State Retirement	147,218.20	149,662.83	2,444.63	1.66%
Social Security	82,047.57	87,104.00	5,056.43	6.16%
Other Employee Benefits	128,807.75	138,395.21	9,587.46	7.44%
	358,073.52	375,162.04	17,088.52	4.77%
Purchased Services				
Professional & Technical	23,150.08	29,078.54	5,928.46	25.61%
Property Services	548,753.93	219,639.66	-329,114.27	-59.97%
Other(Except Travel)	180,997.97	193,202.59	12,204.62	6.74%
Travel	10,075.30	11,841.70	1,766.40	17.53%
	762,977.28	453,762.49	-309,214.79	-40.53%
Supplies & Materials				
Supplies, General	88,551.51	80,134.95	-8,416.56	-9.50%
Energy	196,086.22	239,253.62	43,167.40	22.01%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,187.80	4,076.41	2,888.61	243.19%
Periodicals, Newspapers, Magazines	1,594.90	372.90	-1,222.00	-76.62%
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	562.32	0.00	-562.32	-100.00%
Specialized Supplies and Materials	44,394.99	16,233.20	-28,161.79	-63.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	217.35	217.35	0.00 %
	332,377.74	340,288.43	7,910.69	2.38%
Properties				
Land & Improvements	49,595.34	45,389.73	-4,205.61	-8.48%
Buildings	9,331.50	12,965.10	3,633.60	38.94%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	66,830.68	23,983.52	-42,847.16	-64.11%
Depreciation	0.00	0.00	0.00	0.00 %
	125,757.52	82,338.35	-43,419.17	-34.53%
Other Objects				
Dues, Fees, & Judgments	11,860.08	26,978.19	15,118.11	127.47%
Interest	35,810.00	25,387.50	-10,422.50	-29.10%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,708.65	230.00	-1,478.65	-86.54%
Revaluation Fees	15,206.92	13,674.70	-1,532.22	-10.08%
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	550,000.00	550,000.00	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	200.00	200.00	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 %
	614,785.65	616,470.39	1,684.74	0.27%
	3,312,629.70	3,057,780.14	-254,849.56	-7.69%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,727,999.61	1,771,313.33	43,313.72	2.51%
Non-Certified - Instructional	99,658.80	80,640.53	-19,018.27	-19.08%
Other Certified - Student Support	101,597.68	125,508.24	23,910.56	23.53%
Non-Certified - Office Personnel	0.00	45,376.88	45,376.88	0.00 %
Certified - General District Administration	0.00	34,570.09	34,570.09	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 %
	1,929,256.09	2,057,409.07	128,152.98	6.64%
Employee Benefits				
State Retirement	314,629.09	333,358.14	18,729.05	5.95%
Social Security	139,238.23	151,307.29	12,069.06	8.67%
Other Employee Benefits	327,665.73	365,944.86	38,279.13	11.68%
	781,533.05	850,610.29	69,077.24	8.84%
Purchased Services				
Professional & Technical	22,770.62	16,219.66	-6,550.96	-28.77%
Property Services	99,599.65	14,814.20	-84,785.45	-85.13%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	122,370.27	31,033.86	-91,336.41	-74.64%
Supplies & Materials				
Supplies, General	3,900.36	15,099.77	11,199.41	287.14%
Energy	15.00	0.00	-15.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,905.83	519.58	-4,386.25	-89.41%
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	63.03	52.39	-10.64	-16.88%
Specialized Supplies and Materials	68,924.42	40,233.16	-28,691.26	-41.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	77,808.64	55,904.90	-21,903.74	-28.15%
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	2,049.30	4,004.12	1,954.82	95.39%
Depreciation	0.00	0.00	0.00	0.00 %
	2,049.30	4,004.12	1,954.82	95.39%
Other Objects				
Dues, Fees, & Judgments	4,358.51	6,311.67	1,953.16	44.81%
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 %
	4,358.51	6,311.67	1,953.16	44.81%
	2,917,375.86	3,005,273.91	87,898.05	3.01%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	451,436.83	403,719.45	-47,717.38	-10.57%
Non-Certified - Instructional	228,916.07	245,796.24	16,880.17	7.37%
Other Certified - Student Support	0.00	3,000.00	3,000.00	0.00 %
Non-Certified - Office Personnel	558.00	0.00	-558.00	-100.00%
Certified - General District Administration	15,547.51	15,254.88	-292.63	-1.88%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,416.14	5,862.76	4,446.62	314.00%
Student Transportation	13,295.27	10,521.50	-2,773.77	-20.86%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	711,169.82	684,154.83	-27,014.99	-3.80%
Employee Benefits				
State Retirement	109,351.43	101,034.47	-8,316.96	-7.61%
Social Security	51,540.45	49,976.57	-1,563.88	-3.03%
Other Employee Benefits	109,308.25	105,696.25	-3,612.00	-3.30%
	270,200.13	256,707.29	-13,492.84	-4.99%
Purchased Services				
Professional & Technical	152,735.13	172,275.78	19,540.65	12.79%
Property Services	10,201.99	14,033.68	3,831.69	37.56%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,177.93	1,177.93	0.00 %
	162,937.12	187,487.39	24,550.27	15.07%
Supplies & Materials				
Supplies, General	1,472.51	702.10	-770.41	-52.32%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	401.90	1,654.79	1,252.89	311.74%
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	5,135.89	5,641.39	505.50	9.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	171.14	0.00	-171.14	-100.00%
	7,181.44	7,998.28	816.84	11.37%
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	864.85	1,886.00	1,021.15	118.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	3,349.00	3,349.00	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 %
	864.85	5,235.00	4,370.15	505.31%
	1,152,353.36	1,141,582.79	-10,770.57	-0.93%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	50,511.84	48,364.95	-2,146.89	-4.25%
Non-Certified - Instructional	262.50	35,661.62	35,399.12	13,485.38%
Other Certified - Student Support	9,250.00	8,250.00	-1,000.00	-10.81%
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	34,570.22	34,570.22	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 %
	60,024.34	126,846.79	66,822.45	111.33%
Employee Benefits				
State Retirement	9,611.20	19,720.62	10,109.42	105.18%
Social Security	4,348.81	9,512.66	5,163.85	118.74%
Other Employee Benefits	377.23	8,407.90	8,030.67	2,128.85%
	14,337.24	37,641.18	23,303.94	162.54%
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	260.13	260.13	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	2,264.00	0.00	-2,264.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,264.00	260.13	-2,003.87	-88.51%
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	200.00	1,038.00	838.00	419.00%
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 %
	200.00	1,038.00	838.00	419.00%
	76,825.58	165,786.10	88,960.52	115.80%

	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	130,626.36	134,798.12	4,171.76	3.19%
Non-Certified - Instructional	3,525.00	3,787.50	262.50	7.45%
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 %
	134,151.36	138,585.62	4,434.26	3.31%
Employee Benefits				
State Retirement	20,950.17	21,902.17	952.00	4.54%
Social Security	9,927.35	10,382.69	455.34	4.59%
Other Employee Benefits	23,015.53	23,631.27	615.74	2.68%
	53,893.05	55,916.13	2,023.08	3.75%
Purchased Services				
Professional & Technical	900.00	746.80	-153.20	-17.02%
Property Services	2,096.84	1,513.63	-583.21	-27.81%
Other(Except Travel)	10,546.00	9,884.28	-661.72	-6.27%
Travel	5,667.64	5,656.37	-11.27	-0.20%
	19,210.48	17,801.08	-1,409.40	-7.34%
Supplies & Materials				
Supplies, General	16,546.90	16,399.85	-147.05	-0.89%
Energy	6,539.65	5,279.68	-1,259.97	-19.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	191.20	191.20	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	59,519.47	19,362.93	-40,156.54	-67.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	82,606.02	41,233.66	-41,372.36	-50.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	27,183.00	27,183.00	0.00 %
Vehicles	0.00	628.38	628.38	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	27,811.38	27,811.38	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,102.50	2,999.13	896.63	42.65%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	430.00	895.00	465.00	108.14%
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 %
	2,532.50	3,894.13	1,361.63	53.77%
	292,393.41	285,242.00	-7,151.41	-2.45%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	166,704.46	180,594.05	13,889.59	8.33%
Non-Certified - Instructional	146,957.05	221,956.76	74,999.71	51.04%
Other Certified - Student Support	5,500.00	0.00	-5,500.00	-100.00%
Non-Certified - Office Personnel	31,081.90	18,500.00	-12,581.90	-40.48%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,000.00	0.00	-2,000.00	-100.00%
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 %
	352,243.41	421,050.81	68,807.40	19.53%
Employee Benefits				
State Retirement	65,728.47	78,981.68	13,253.21	20.16%
Social Security	27,688.98	32,036.75	4,347.77	15.70%
Other Employee Benefits	14,845.91	7,748.17	-7,097.74	-47.81%
	108,263.36	118,766.60	10,503.24	9.70%
Purchased Services				
Professional & Technical	5,075.00	0.00	-5,075.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	750.00	750.00	0.00 %
Travel	290.40	3,621.08	3,330.68	1,146.93%
	5,365.40	4,371.08	-994.32	-18.53%
Supplies & Materials				
Supplies, General	6,288.11	11,113.48	4,825.37	76.74%
Energy	882.77	713.50	-169.27	-19.17%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	75,593.26	15,904.13	-59,689.13	-78.96%
Periodicals, Newspapers, Magazines	0.00	194.01	194.01	0.00 %
State Adopted TextBooks	87,154.84	6,774.04	-80,380.80	-92.23%
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	111,349.42	262,989.74	151,640.32	136.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,135.89	5,008.05	2,872.16	134.47%
	283,404.29	302,696.95	19,292.66	6.81%
Properties				
Land & Improvements	14,595.00	0.00	-14,595.00	-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 %
	14,595.00	0.00	-14,595.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	15,103.50	21,609.74	6,506.24	43.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	3,585.00	3,585.00	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 %
	15,103.50	25,194.74	10,091.24	66.81%
	778,974.96	872,080.18	93,105.22	11.95%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	29,138.61	21,712.90	-7,425.71	-25.48%
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 %
	29,138.61	21,712.90	-7,425.71	-25.48%
Employee Benefits				
State Retirement	4,751.43	3,852.24	-899.19	-18.92%
Social Security	2,203.60	1,661.04	-542.56	-24.62%
Other Employee Benefits	7,465.86	0.00	-7,465.86	-100.00%
	14,420.89	5,513.28	-8,907.61	-61.77%
Purchased Services				
Professional & Technical	7,370.85	0.00	-7,370.85	-100.00%
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 %
	7,370.85	0.00	-7,370.85	-100.00%
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	124.00	124.00	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	124.00	124.00	0.00 %
	50,930.35	27,350.18	-23,580.17	-46.30%

	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	300.00	0.00	-300.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,700.00	2,150.00	450.00	26.47%
Non-Certified - Office Personnel	1,000.00	1,000.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,000.00	3,150.00	150.00	5.00%
Employee Benefits				
State Retirement	449.79	476.45	26.66	5.93%
Social Security	228.75	240.98	12.23	5.35%
Other Employee Benefits	18.83	20.39	1.56	8.28%
	697.37	737.82	40.45	5.80%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	50,491.89	11,484.30	-39,007.59	-77.26%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	2,645.82	2,645.82	0.00 %
	50,491.89	14,130.12	-36,361.77	-72.02%
Supplies & Materials				
Supplies, General	11,400.57	7,639.18	-3,761.39	-32.99%
Energy	0.00	79.30	79.30	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,673.46	6,850.18	3,176.72	86.48%
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	5,831.60	10,306.24	4,474.64	76.73%
Resale	120,525.28	119,753.81	-771.47	-0.64%
Student and Staff Expenditures	52,084.15	81,583.42	29,499.27	56.64%
	193,515.06	226,212.13	32,697.07	16.90%
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	21,253.54	18,881.85	-2,371.69	-11.16%
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	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	11,890.00	10,660.00	-1,230.00	-10.34%
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 %
	33,143.54	29,541.85	-3,601.69	-10.87%
	280,847.86	273,771.92	-7,075.94	-2.52%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	70,250.00	118,824.70	48,574.70	69.15%
Non-Certified - Instructional	39,805.56	42,936.25	3,130.69	7.86%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	4,050.00	4,050.00	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 %
	110,055.56	165,810.95	55,755.39	50.66%
Employee Benefits				
State Retirement	16,119.00	22,567.30	6,448.30	40.00%
Social Security	8,345.70	12,688.47	4,342.77	52.04%
Other Employee Benefits	691.67	1,074.55	382.88	55.36%
	25,156.37	36,330.32	11,173.95	44.42%
Purchased Services				
Professional & Technical	22,049.30	26,277.54	4,228.24	19.18%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	177.76	177.76	0.00 %
	22,049.30	26,455.30	4,406.00	19.98%
Supplies & Materials				
Supplies, General	3,970.99	2,640.25	-1,330.74	-33.51%
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	69,705.88	111,396.71	41,690.83	59.81%
Resale	0.00	285.46	285.46	0.00 %
Student and Staff Expenditures	34,036.50	37,078.01	3,041.51	8.94%
	107,713.37	151,400.43	43,687.06	40.56%
Properties				
Land & Improvements	10,000.00	8,712.27	-1,287.73	-12.88%
Buildings	0.00	2,298.08	2,298.08	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 %
	10,000.00	11,010.35	1,010.35	10.10%
Other Objects				
Dues, Fees, & Judgments	39,921.45	39,769.60	-151.85	-0.38%
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	27,220.00	30,400.00	3,180.00	11.68%
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 %
	67,141.45	70,169.60	3,028.15	4.51%
	342,116.05	461,176.95	119,060.90	34.80%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,626,967.71	2,679,327.50	52,359.79	1.99%
Non-Certified - Instructional	519,124.98	630,778.90	111,653.92	21.51%
Other Certified - Student Support	222,410.99	252,578.10	30,167.11	13.56%
Non-Certified - Office Personnel	363,566.02	396,808.95	33,242.93	9.14%
Certified - General District Administration	134,896.03	156,940.97	22,044.94	16.34%
Certified - School Administration	270,568.36	366,070.56	95,502.20	35.30%
Operation & Maintenance	201,423.04	219,058.15	17,635.11	8.76%
Student Transportation	108,740.05	106,916.28	-1,823.77	-1.68%
Non-Instructional Services	168,698.43	180,746.40	12,047.97	7.14%
Facilities	0.00	0.00	0.00	0.00 %
	4,616,395.61	4,989,225.81	372,830.20	8.08%
Employee Benefits				
State Retirement	713,878.87	755,798.72	41,919.85	5.87%
Social Security	338,227.07	368,537.66	30,310.59	8.96%
Other Employee Benefits	624,538.40	666,097.11	41,558.71	6.65%
	1,676,644.34	1,790,433.49	113,789.15	6.79%
Purchased Services				
Professional & Technical	234,050.98	244,598.32	10,547.34	4.51%
Property Services	744,814.05	262,325.47	-482,488.58	-64.78%
Other(Except Travel)	191,793.97	204,086.87	12,292.90	6.41%
Travel	16,033.34	25,120.66	9,087.32	56.68%
	1,186,692.34	736,131.32	-450,561.02	-37.97%
Supplies & Materials				
Supplies, General	132,130.95	136,474.77	4,343.82	3.29%
Energy	236,033.37	281,261.95	45,228.58	19.16%
Food & Milk	175,871.64	227,839.39	51,967.75	29.55%
Books	85,762.25	29,196.29	-56,565.96	-65.96%
Periodicals, Newspapers, Magazines	1,594.90	566.91	-1,027.99	-64.45%
State Adopted TextBooks	87,154.84	6,774.04	-80,380.80	-92.23%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	625.35	52.39	-572.96	-91.62%
Specialized Supplies and Materials	367,125.67	469,581.03	102,455.36	27.91%
Resale	120,525.28	120,039.27	-486.01	-0.40%
Student and Staff Expenditures	88,427.68	123,886.83	35,459.15	40.10%
	1,295,251.93	1,395,672.87	100,420.94	7.75%
Properties				
Land & Improvements	74,190.34	54,102.00	-20,088.34	-27.08%
Buildings	9,331.50	15,263.18	5,931.68	63.57%
Equipment	0.00	27,183.00	27,183.00	0.00 %
Vehicles	68,879.98	28,616.02	-40,263.96	-58.46%
Depreciation	0.00	0.00	0.00	0.00 %
	152,401.82	125,164.20	-27,237.62	-17.87%
Other Objects				
Dues, Fees, & Judgments	96,659.43	121,069.18	24,409.75	25.25%
Interest	35,810.00	25,387.50	-10,422.50	-29.10%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,138.65	8,183.00	6,044.35	282.62%
Revaluation Fees	15,206.92	13,674.70	-1,532.22	-10.08%
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	550,000.00	550,000.00	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	39,110.00	41,060.00	1,950.00	4.99%
Petty Cash	200.00	200.00	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 %
	739,125.00	759,574.38	20,449.38	2.77%
	9,666,511.04	9,796,202.07	129,691.03	1.34%