

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	347,985.84	369,406.55	21,420.71	6.16%
Non-Certified - Office Personnel	313,888.26	318,383.27	4,495.01	1.43%
Certified - General District Administration	171,013.64	179,463.64	8,450.00	4.94%
Certified - School Administration	392,013.52	426,383.71	34,370.19	8.77%
Operation & Maintenance	371,101.13	467,507.05	96,405.92	25.98%
Student Transportation	161,846.23	159,539.46	-2,306.77	-1.43%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,757,848.62	1,920,683.68	162,835.06	9.26%
Employee Benefits				
State Retirement	163,023.52	190,591.14	27,567.62	16.91%
Social Security	130,852.45	144,001.42	13,148.97	10.05%
Other Employee Benefits	239,075.75	267,052.44	27,976.69	11.70%
	532,951.72	601,645.00	68,693.28	12.89%
Purchased Services				
Professional & Technical	28,775.55	27,777.25	-998.30	-3.47%
Property Services	734,242.81	810,000.59	75,757.78	10.32%
Other(Except Travel)	206,315.82	315,306.70	108,990.88	52.83%
Travel	27,038.19	32,287.73	5,249.54	19.42%
	996,372.37	1,185,372.27	188,999.90	18.97%
Supplies & Materials				
Supplies, General	282,578.86	289,453.68	6,874.82	2.43%
Energy	263,718.54	302,187.72	38,469.18	14.59%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,832.41	9,217.17	-615.24	-6.26%
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	1,024.75	1,112.25	87.50	8.54%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	37,183.44	181,415.07	144,231.63	387.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	820.46	823.45	2.99	0.36%
	595,158.46	784,209.34	189,050.88	31.76%
Properties				
Land & Improvements	0.00	32,990.64	32,990.64	0.00 %
Buildings	0.00	2,000.00	2,000.00	0.00 %
Equipment	11,775.00	40,682.00	28,907.00	245.49%
Vehicles	252,989.00	92,851.00	-160,138.00	-63.30%
Depreciation	0.00	0.00	0.00	0.00 %
	264,764.00	168,523.64	-96,240.36	-36.35%
Other Objects				
Dues, Fees, & Judgments	15,825.36	13,269.28	-2,556.08	-16.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,777.00	18,191.00	7,414.00	68.79%
Revaluation Fees	34,964.88	32,036.51	-2,928.37	-8.38%
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	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 %
	61,767.24	63,696.79	1,929.55	3.12%
	4,208,862.41	4,724,130.72	515,268.31	12.24%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,378,286.87	3,463,320.12	85,033.25	2.52%
Non-Certified - Instructional	131,694.39	287,567.56	155,873.17	118.36%
Other Certified - Student Support	118,326.34	133,903.01	15,576.67	13.16%
Non-Certified - Office Personnel	87,690.00	91,967.64	4,277.64	4.88%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,050.00	2,600.00	550.00	26.83%
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 %
	3,718,047.60	3,979,358.33	261,310.73	7.03%
Employee Benefits				
State Retirement	369,865.04	399,920.28	30,055.24	8.13%
Social Security	273,513.18	293,522.31	20,009.13	7.32%
Other Employee Benefits	461,814.43	545,661.31	83,846.88	18.16%
	1,105,192.65	1,239,103.90	133,911.25	12.12%
Purchased Services				
Professional & Technical	11,220.00	5,287.50	-5,932.50	-52.87%
Property Services	9,461.01	17,105.00	7,643.99	80.79%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	34.23	34.23	0.00 %
	20,681.01	22,426.73	1,745.72	8.44%
Supplies & Materials				
Supplies, General	19,374.56	2,981.18	-16,393.38	-84.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	225.50	17,026.85	16,801.35	7,450.71%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	108,738.62	84,862.73	-23,875.89	-21.96%
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	168,462.03	124,131.77	-44,330.26	-26.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	26,810.34	60,386.82	33,576.48	125.24%
	323,611.05	289,389.35	-34,221.70	-10.57%
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	10,052.00	9,352.00	-700.00	-6.96%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	10,052.00	9,352.00	-700.00	-6.96%
	5,177,584.31	5,539,630.31	362,046.00	6.99%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	559,934.92	577,256.00	17,321.08	3.09%
Non-Certified - Instructional	123,595.37	109,479.88	-14,115.49	-11.42%
Other Certified - Student Support	20,345.95	2,625.00	-17,720.95	-87.10%
Non-Certified - Office Personnel	2,080.00	1,965.00	-115.00	-5.53%
Certified - General District Administration	46,892.00	40,042.00	-6,850.00	-14.61%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,279.56	1,731.47	451.91	35.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	754,127.80	733,099.35	-21,028.45	-2.79%
Employee Benefits				
State Retirement	98,237.18	95,409.95	-2,827.23	-2.88%
Social Security	55,848.23	54,603.08	-1,245.15	-2.23%
Other Employee Benefits	111,931.48	101,496.61	-10,434.87	-9.32%
	266,016.89	251,509.64	-14,507.25	-5.45%
Purchased Services				
Professional & Technical	245,378.63	263,301.41	17,922.78	7.30%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,755.00	1,621.46	-3,133.54	-65.90%
Travel	403.97	208.00	-195.97	-48.51%
	250,537.60	265,130.87	14,593.27	5.82%
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	50,228.95	1,651.08	-48,577.87	-96.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,141.23	1,388.75	-1,752.48	-55.79%
	53,370.18	3,039.83	-50,330.35	-94.30%
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	171.50	171.50	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,219.00	350.00	-3,869.00	-91.70%
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	6,024.94	11,849.21	5,824.27	96.67%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	10,243.94	12,370.71	2,126.77	20.76%
	1,334,296.41	1,265,150.40	-69,146.01	-5.18%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	91,622.71	82,327.87	-9,294.84	-10.14%
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 %
	91,622.71	82,327.87	-9,294.84	-10.14%
Employee Benefits				
State Retirement	8,718.06	7,833.99	-884.07	-10.14%
Social Security	6,781.85	6,071.02	-710.83	-10.48%
Other Employee Benefits	293.76	243.66	-50.10	-17.05%
	15,793.67	14,148.67	-1,645.00	-10.42%
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 %
	107,416.38	96,476.54	-10,939.84	-10.18%

	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	14,320.00	14,320.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	55,638.00	56,206.00	568.00	1.02%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	69,958.00	70,526.00	568.00	0.81%
Employee Benefits				
State Retirement	7,067.25	7,530.68	463.43	6.56%
Social Security	4,871.71	5,270.11	398.40	8.18%
Other Employee Benefits	7,619.34	7,812.67	193.33	2.54%
	19,558.30	20,613.46	1,055.16	5.39%
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	2,368.10	1,167.77	-1,200.33	-50.69%
	2,368.10	1,167.77	-1,200.33	-50.69%
Supplies & Materials				
Supplies, General	73.38	50.61	-22.77	-31.03%
Energy	0.00	774.60	774.60	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	21,669.94	13,448.59	-8,221.35	-37.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,071.60	14,073.29	4,001.69	39.73%
	31,814.92	28,347.09	-3,467.83	-10.90%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,954.44	8,954.44	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	8,954.44	8,954.44	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,357.00	3,221.00	-1,136.00	-26.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	591.00	115.00	-476.00	-80.54%
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 %
	4,948.00	3,336.00	-1,612.00	-32.58%
	128,647.32	132,944.76	4,297.44	3.34%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	378,271.75	352,175.00	-26,096.75	-6.90%
Non-Certified - Instructional	130,930.87	114,915.08	-16,015.79	-12.23%
Other Certified - Student Support	7,925.00	9,625.00	1,700.00	21.45%
Non-Certified - Office Personnel	7,800.00	7,925.00	125.00	1.60%
Certified - General District Administration	23,620.00	23,620.00	0.00	0.00%
Certified - School Administration	97.00	562.50	465.50	479.90%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,120.00	3,300.00	180.00	5.77%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	551,764.62	512,122.58	-39,642.04	-7.18%
Employee Benefits				
State Retirement	86,225.14	80,684.16	-5,540.98	-6.43%
Social Security	40,845.06	37,975.72	-2,869.34	-7.02%
Other Employee Benefits	45,064.51	37,940.20	-7,124.31	-15.81%
	172,134.71	156,600.08	-15,534.63	-9.02%
Purchased Services				
Professional & Technical	1,000.00	1,000.00	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	2,037.85	6,169.13	4,131.28	202.73%
	3,037.85	7,169.13	4,131.28	135.99%
Supplies & Materials				
Supplies, General	3,264.69	0.00	-3,264.69	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,125.09	14,562.63	4,437.54	43.83%
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	128,303.77	114,759.15	-13,544.62	-10.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,246.16	5,993.96	-16,252.20	-73.06%
	163,939.71	135,315.74	-28,623.97	-17.46%
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	2,456.50	979.00	-1,477.50	-60.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,218.00	6,482.00	5,264.00	432.18%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,674.50	7,461.00	3,786.50	103.05%
	894,551.39	818,668.53	-75,882.86	-8.48%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	55,136.52	57,671.62	2,535.10	4.60%
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 %
	55,136.52	57,671.62	2,535.10	4.60%
Employee Benefits				
State Retirement	8,869.07	9,326.28	457.21	5.16%
Social Security	4,208.91	4,383.85	174.94	4.16%
Other Employee Benefits	126.12	103.65	-22.47	-17.82%
	13,204.10	13,813.78	609.68	4.62%
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	6,093.09	6,093.09	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	6,093.09	6,093.09	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 %
	68,340.62	77,578.49	9,237.87	13.52%

	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	7,000.00	7,000.00	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 %
	7,000.00	7,000.00	0.00	0.00%
Employee Benefits				
State Retirement	665.94	666.11	0.17	0.03%
Social Security	520.58	521.13	0.55	0.11%
Other Employee Benefits	22.44	20.72	-1.72	-7.66%
	1,208.96	1,207.96	-1.00	-0.08%
Purchased Services				
Professional & Technical	250.00	8,972.80	8,722.80	3,489.12%
Property Services	1,500.00	166.24	-1,333.76	-88.92%
Other(Except Travel)	16,584.99	22,088.52	5,503.53	33.18%
Travel	198.20	510.07	311.87	157.35%
	18,533.19	31,737.63	13,204.44	71.25%
Supplies & Materials				
Supplies, General	6,480.41	7,505.55	1,025.14	15.82%
Energy	390.00	229.06	-160.94	-41.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,671.35	10,968.97	9,297.62	556.29%
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	31,563.58	13,871.91	-17,691.67	-56.05%
Resale	116,504.08	132,522.62	16,018.54	13.75%
Student and Staff Expenditures	77,490.58	49,028.30	-28,462.28	-36.73%
	234,100.00	214,126.41	-19,973.59	-8.53%
Properties				
Land & Improvements	0.00	25,269.00	25,269.00	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	25,269.00	25,269.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,822.42	19,551.49	7,729.07	65.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	400.00	28.16	-371.84	-92.96%
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	450.00	150.00	-300.00	-66.67%
Petty Cash	200.00	191.07	-8.93	-4.47%
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	1,990.75	3,020.85	1,030.10	51.74%
	14,863.17	22,941.57	8,078.40	54.35%
	275,705.32	302,282.57	26,577.25	9.64%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	402,473.83	370,137.22	-32,336.61	-8.03%
Non-Certified - Instructional	1,500.00	3,750.00	2,250.00	150.00%
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 %
	403,973.83	373,887.22	-30,086.61	-7.45%
Employee Benefits				
State Retirement	38,333.51	35,568.90	-2,764.61	-7.21%
Social Security	30,176.98	27,517.23	-2,659.75	-8.81%
Other Employee Benefits	41,776.69	24,144.43	-17,632.26	-42.21%
	110,287.18	87,230.56	-23,056.62	-20.91%
Purchased Services				
Professional & Technical	13,330.00	21,410.00	8,080.00	60.62%
Property Services	59.99	2,948.50	2,888.51	4,814.99%
Other(Except Travel)	22,925.37	31,049.92	8,124.55	35.44%
Travel	1,552.82	337.00	-1,215.82	-78.30%
	37,868.18	55,745.42	17,877.24	47.21%
Supplies & Materials				
Supplies, General	1,532.67	2,474.46	941.79	61.45%
Energy	40.00	342.16	302.16	755.40%
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	37,750.18	44,431.19	6,681.01	17.70%
Resale	30,355.77	38,975.02	8,619.25	28.39%
Student and Staff Expenditures	10,115.92	29,295.04	19,179.12	189.59%
	79,794.54	115,517.87	35,723.33	44.77%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	102.33	102.33	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	102.33	102.33	0.00 %
Other Objects				
Dues, Fees, & Judgments	14,344.46	17,096.85	2,752.39	19.19%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,366.00	13,164.22	11,798.22	863.71%
Registrations	300.00	0.00	-300.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,200.00	2,900.00	700.00	31.82%
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 %
	18,210.46	33,161.07	14,950.61	82.10%
	650,134.19	665,644.47	15,510.28	2.39%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,887,046.60	4,924,207.83	37,161.23	0.76%
Non-Certified - Instructional	387,720.63	515,712.52	127,991.89	33.01%
Other Certified - Student Support	550,221.13	571,765.56	21,544.43	3.92%
Non-Certified - Office Personnel	411,458.26	420,240.91	8,782.65	2.13%
Certified - General District Administration	241,525.64	243,125.64	1,600.00	0.66%
Certified - School Administration	394,160.52	429,546.21	35,385.69	8.98%
Operation & Maintenance	371,101.13	467,507.05	96,405.92	25.98%
Student Transportation	166,245.79	164,570.93	-1,674.86	-1.01%
Non-Instructional Services	347,636.47	346,640.58	-995.89	-0.29%
Facilities	0.00	0.00	0.00	0.00 %
	7,757,116.17	8,083,317.23	326,201.06	4.21%
Employee Benefits				
State Retirement	822,844.16	871,437.60	48,593.44	5.91%
Social Security	573,601.11	599,747.21	26,146.10	4.56%
Other Employee Benefits	995,799.62	1,072,322.68	76,523.06	7.68%
	2,392,244.89	2,543,507.49	151,262.60	6.32%
Purchased Services				
Professional & Technical	299,954.18	327,748.96	27,794.78	9.27%
Property Services	758,176.13	845,203.12	87,026.99	11.48%
Other(Except Travel)	253,081.18	372,278.49	119,197.31	47.10%
Travel	33,599.13	40,713.93	7,114.80	21.18%
	1,344,810.62	1,585,944.50	241,133.88	17.93%
Supplies & Materials				
Supplies, General	359,107.25	335,452.47	-23,654.78	-6.59%
Energy	313,580.55	359,232.02	45,651.47	14.56%
Food & Milk	488,011.72	583,638.95	95,627.23	19.60%
Books	21,854.35	51,775.62	29,921.27	136.91%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	108,738.62	84,862.73	-23,875.89	-21.96%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,024.75	1,112.25	87.50	8.54%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	475,161.89	499,801.85	24,639.96	5.19%
Resale	146,859.85	171,497.64	24,637.79	16.78%
Student and Staff Expenditures	150,696.29	160,989.61	10,293.32	6.83%
	2,065,035.27	2,248,363.14	183,327.87	8.88%
Properties				
Land & Improvements	0.00	58,259.64	58,259.64	0.00 %
Buildings	0.00	2,000.00	2,000.00	0.00 %
Equipment	11,775.00	49,738.77	37,963.77	322.41%
Vehicles	252,989.00	92,851.00	-160,138.00	-63.30%
Depreciation	0.00	0.00	0.00	0.00 %
	264,764.00	202,849.41	-61,914.59	-23.38%
Other Objects				
Dues, Fees, & Judgments	59,232.74	64,016.12	4,783.38	8.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,366.00	13,164.22	11,798.22	863.71%
Registrations	17,505.00	25,166.16	7,661.16	43.77%
Revaluation Fees	34,964.88	32,036.51	-2,928.37	-8.38%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	6,054.44	11,849.21	5,794.77	95.71%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,650.00	3,050.00	400.00	15.09%
Petty Cash	400.00	391.07	-8.93	-2.23%
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	1,990.75	3,020.85	1,030.10	51.74%
	124,163.81	152,694.14	28,530.33	22.98%
	13,948,134.76	14,816,675.91	868,541.15	6.23%