

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	155,255.96	125,953.91	-29,302.05	-18.87%
Non-Certified - Office Personnel	560,228.23	489,057.67	-71,170.56	-12.70%
Certified - General District Administration	187,684.24	196,448.94	8,764.70	4.67%
Certified - School Administration	471,134.44	432,091.56	-39,042.88	-8.29%
Operation & Maintenance	394,997.28	388,009.17	-6,988.11	-1.77%
Student Transportation	231,483.17	289,498.38	58,015.21	25.06%
Non-Instructional Services	458.03	82,547.01	82,088.98	17,922.18%
Facilities	0.00	0.00	0.00	0.00 %
	2,001,241.35	2,003,606.64	2,365.29	0.12%
Employee Benefits				
State Retirement	159,772.51	164,612.76	4,840.25	3.03%
Social Security	150,724.20	151,739.40	1,015.20	0.67%
Other Employee Benefits	283,929.52	298,848.28	14,918.76	5.25%
	594,426.23	615,200.44	20,774.21	3.49%
Purchased Services				
Professional & Technical	79,210.68	81,672.41	2,461.73	3.11%
Property Services	428,510.25	736,074.56	307,564.31	71.78%
Other(Except Travel)	272,265.60	356,467.80	84,202.20	30.93%
Travel	2,969.72	4,262.15	1,292.43	43.52%
	782,956.25	1,178,476.92	395,520.67	50.52%
Supplies & Materials				
Supplies, General	306,617.07	355,070.37	48,453.30	15.80%
Energy	282,339.26	297,537.98	15,198.72	5.38%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	190.15	190.15	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	171,307.19	203,532.82	32,225.63	18.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,920.09	35,640.53	29,720.44	502.03%
	766,183.61	891,971.85	125,788.24	16.42%
Properties				
Land & Improvements	1,512.23	41,226.88	39,714.65	2,626.23%
Buildings	991,541.28	1,009,881.45	18,340.17	1.85%
Equipment	14,557.50	8,840.57	-5,716.93	-39.27%
Vehicles	145,390.00	39,501.00	-105,889.00	-72.83%
Depreciation	0.00	0.00	0.00	0.00 %
	1,153,001.01	1,099,449.90	-53,551.11	-4.64%
Other Objects				
Dues, Fees, & Judgments	16,726.55	21,137.53	4,410.98	26.37%
Interest	0.00	29,850.00	29,850.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,843.34	9,645.78	-1,197.56	-11.04%
Revaluation Fees	12,175.93	13,776.97	1,601.04	13.15%
Student Aid/Scholarship Payments	0.00	281.70	281.70	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	995,000.00	995,000.00	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 %
	39,745.82	1,069,691.98	1,029,946.16	2,591.33%
	5,337,554.27	6,858,397.73	1,520,843.46	28.49%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,023,058.33	3,136,315.25	113,256.92	3.75%
Non-Certified - Instructional	302,012.41	307,516.24	5,503.83	1.82%
Other Certified - Student Support	92,427.52	110,351.38	17,923.86	19.39%
Non-Certified - Office Personnel	22,635.93	46,533.73	23,897.80	105.57%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	16,712.80	16,712.80	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	948.46	0.00	-948.46	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	3,441,082.65	3,617,429.40	176,346.75	5.12%
Employee Benefits				
State Retirement	329,054.99	377,424.78	48,369.79	14.70%
Social Security	253,465.65	269,360.32	15,894.67	6.27%
Other Employee Benefits	481,732.90	428,556.79	-53,176.11	-11.04%
	1,064,253.54	1,075,341.89	11,088.35	1.04%
Purchased Services				
Professional & Technical	5,481.00	25,659.34	20,178.34	368.15%
Property Services	0.00	51,214.98	51,214.98	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,222.03	4,808.60	1,586.57	49.24%
	8,703.03	81,682.92	72,979.89	838.56%
Supplies & Materials				
Supplies, General	14,926.95	40,437.73	25,510.78	170.90%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	90,673.23	105,624.38	14,951.15	16.49%
Periodicals, Newspapers, Magazines	390.06	219.78	-170.28	-43.65%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	402.50	0.00	-402.50	-100.00%
Workbooks	4,586.28	402.35	-4,183.93	-91.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	188,773.34	613,348.11	424,574.77	224.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,677.02	29,794.78	10,117.76	51.42%
	319,429.38	789,827.13	470,397.75	147.26%
Properties				
Land & Improvements	287.15	0.00	-287.15	-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 %
	287.15	0.00	-287.15	-100.00%
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 %
	4,833,755.75	5,564,281.34	730,525.59	15.11%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	443,646.81	319,838.04	-123,808.77	-27.91%
Non-Certified - Instructional	196,237.20	230,819.90	34,582.70	17.62%
Other Certified - Student Support	42,000.00	124,426.57	82,426.57	196.25%
Non-Certified - Office Personnel	38,255.00	39,076.75	821.75	2.15%
Certified - General District Administration	6,443.65	8,265.08	1,821.43	28.27%
Certified - School Administration	37,931.22	950.00	-36,981.22	-97.50%
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 %
	764,513.88	723,376.34	-41,137.54	-5.38%
Employee Benefits				
State Retirement	85,905.03	77,791.33	-8,113.70	-9.44%
Social Security	57,447.95	55,069.78	-2,378.17	-4.14%
Other Employee Benefits	88,036.63	94,611.55	6,574.92	7.47%
	231,389.61	227,472.66	-3,916.95	-1.69%
Purchased Services				
Professional & Technical	166,161.98	144,369.94	-21,792.04	-13.11%
Property Services	5,979.65	0.00	-5,979.65	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	8,270.56	1,048.18	-7,222.38	-87.33%
	180,412.19	145,418.12	-34,994.07	-19.40%
Supplies & Materials				
Supplies, General	2,771.50	5,186.81	2,415.31	87.15%
Energy	15,648.41	0.00	-15,648.41	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,801.39	7,363.40	3,562.01	93.70%
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	20,558.32	7,421.74	-13,136.58	-63.90%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,586.18	1,323.88	-13,262.30	-90.92%
	57,365.80	21,295.83	-36,069.97	-62.88%
Properties				
Land & Improvements	8,639.58	0.00	-8,639.58	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	13,610.00	0.00	-13,610.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	22,249.58	0.00	-22,249.58	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	58.25	58.25	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	473.16	473.16	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	531.41	531.41	0.00 %
	1,255,931.06	1,118,094.36	-137,836.70	-10.97%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	11,210.46	13,967.90	2,757.44	24.60%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,304.21	3,200.00	-4,104.21	-56.19%
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 %
	18,514.67	17,167.90	-1,346.77	-7.27%
Employee Benefits				
State Retirement	1,760.39	1,632.25	-128.14	-7.28%
Social Security	1,393.10	1,261.58	-131.52	-9.44%
Other Employee Benefits	124.01	118.64	-5.37	-4.33%
	3,277.50	3,012.47	-265.03	-8.09%
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	2,278.75	6,417.19	4,138.44	181.61%
	2,278.75	6,417.19	4,138.44	181.61%
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 %
	24,070.92	26,597.56	2,526.64	10.50%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	11,168.38	11,292.51	124.13	1.11%
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 %
	11,168.38	11,292.51	124.13	1.11%
Employee Benefits				
State Retirement	1,062.00	1,074.00	12.00	1.13%
Social Security	854.33	869.73	15.40	1.80%
Other Employee Benefits	63.06	82.21	19.15	30.37%
	1,979.39	2,025.94	46.55	2.35%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	13,147.77	13,318.45	170.68	1.30%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	51,227.16	50,071.55	-1,155.61	-2.26%
Non-Certified - Instructional	78.00	89.00	11.00	14.10%
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	704.55	704.55	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	51,305.16	50,865.10	-440.06	-0.86%
Employee Benefits				
State Retirement	4,909.98	4,710.24	-199.74	-4.07%
Social Security	3,933.15	3,742.22	-190.93	-4.85%
Other Employee Benefits	242.29	290.38	48.09	19.85%
	9,085.42	8,742.84	-342.58	-3.77%
Purchased Services				
Professional & Technical	1,820.88	742.00	-1,078.88	-59.25%
Property Services	230.50	175.00	-55.50	-24.08%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,340.04	5,066.67	3,726.63	278.10%
	3,391.42	5,983.67	2,592.25	76.44%
Supplies & Materials				
Supplies, General	910.49	1,236.37	325.88	35.79%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,083.91	37,312.26	31,228.35	513.29%
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	361.99	361.99	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	27,476.85	5,211.49	-22,265.36	-81.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,179.35	47,381.40	18,202.05	62.38%
	63,650.60	91,503.51	27,852.91	43.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,439.00	9,439.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,439.00	9,439.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,567.00	3,029.50	1,462.50	93.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	988.50	1,570.00	581.50	58.83%
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 %
	2,555.50	4,599.50	2,044.00	79.98%
	129,988.10	171,133.62	41,145.52	31.65%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	281,066.84	311,141.01	30,074.17	10.70%
Non-Certified - Instructional	162,376.06	194,166.87	31,790.81	19.58%
Other Certified - Student Support	21,850.00	10,640.00	-11,210.00	-51.30%
Non-Certified - Office Personnel	7,741.44	8,671.79	930.35	12.02%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	17,331.76	17,331.76	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 %
	473,034.34	541,951.43	68,917.09	14.57%
Employee Benefits				
State Retirement	63,642.73	60,606.86	-3,035.87	-4.77%
Social Security	34,812.27	38,965.94	4,153.67	11.93%
Other Employee Benefits	9,412.31	30,803.95	21,391.64	227.27%
	107,867.31	130,376.75	22,509.44	20.87%
Purchased Services				
Professional & Technical	28,470.70	37,665.55	9,194.85	32.30%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	8.32	450.82	442.50	5,318.51%
	28,479.02	38,116.37	9,637.35	33.84%
Supplies & Materials				
Supplies, General	671.79	168.95	-502.84	-74.85%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	800.00	3,125.00	2,325.00	290.63%
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	37,973.13	55,622.40	17,649.27	46.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,052.68	713.20	-1,339.48	-65.26%
	41,497.60	59,629.55	18,131.95	43.69%
Properties				
Land & Improvements	34,558.32	0.00	-34,558.32	-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 %
	34,558.32	0.00	-34,558.32	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,250.00	1,380.00	-870.00	-38.67%
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	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	500.00	500.00	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 %
	2,250.00	1,880.00	-370.00	-16.44%
	687,686.59	771,954.10	84,267.51	12.25%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	20,156.16	18,889.50	-1,266.66	-6.28%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,178.42	6,300.00	1,121.58	21.66%
Non-Certified - Office Personnel	0.00	22,685.01	22,685.01	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	25,334.58	47,874.51	22,539.93	88.97%
Employee Benefits				
State Retirement	2,408.25	4,906.57	2,498.32	103.74%
Social Security	1,902.71	3,662.00	1,759.29	92.46%
Other Employee Benefits	539.11	7,817.92	7,278.81	1,350.15%
	4,850.07	16,386.49	11,536.42	237.86%
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	9,550.00	4,725.00	-4,825.00	-50.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,550.00	4,725.00	-4,825.00	-50.52%
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 %
	39,734.65	68,986.00	29,251.35	73.62%

	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	2,000.00	117,887.45	115,887.45	5,794.37%
Non-Certified - Instructional	0.00	2,613.00	2,613.00	0.00 %
Other Certified - Student Support	9,200.00	13,233.04	4,033.04	43.84%
Non-Certified - Office Personnel	7,010.00	3,780.71	-3,229.29	-46.07%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	8,899.93	6,500.00	-2,399.93	-26.97%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	199,383.07	111,149.95	-88,233.12	-44.25%
Facilities	0.00	0.00	0.00	0.00 %
	226,493.00	255,164.15	28,671.15	12.66%
Employee Benefits				
State Retirement	10,608.46	17,366.04	6,757.58	63.70%
Social Security	17,237.12	18,650.16	1,413.04	8.20%
Other Employee Benefits	20,094.87	46,163.99	26,069.12	129.73%
	47,940.45	82,180.19	34,239.74	71.42%
Purchased Services				
Professional & Technical	540.00	0.00	-540.00	-100.00%
Property Services	4,647.00	3,160.00	-1,487.00	-32.00%
Other(Except Travel)	0.00	350.00	350.00	0.00 %
Travel	945.36	0.00	-945.36	-100.00%
	6,132.36	3,510.00	-2,622.36	-42.76%
Supplies & Materials				
Supplies, General	13,898.09	9,569.09	-4,329.00	-31.15%
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	16,781.20	16,207.71	-573.49	-3.42%
Resale	114,132.01	127,548.21	13,416.20	11.75%
Student and Staff Expenditures	73,699.92	100,435.86	26,735.94	36.28%
	218,511.22	253,760.87	35,249.65	16.13%
Properties				
Land & Improvements	2,339.96	0.00	-2,339.96	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	196.71	0.00	-196.71	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,536.67	0.00	-2,536.67	-100.00%
Other Objects				
Dues, Fees, & Judgments	22,137.60	30,795.05	8,657.45	39.11%
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	285.00	800.00	515.00	180.70%
Petty Cash	829.76	411.50	-418.26	-50.41%
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	1,997.51	2,997.20	999.69	50.05%
	25,249.87	35,003.75	9,753.88	38.63%
	526,863.57	629,618.96	102,755.39	19.50%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	76,300.00	122,602.40	46,302.40	60.68%
Non-Certified - Instructional	44,632.11	42,276.87	-2,355.24	-5.28%
Other Certified - Student Support	0.00	4,450.00	4,450.00	0.00 %
Non-Certified - Office Personnel	23,343.82	46,515.64	23,171.82	99.26%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	10,500.00	68,011.71	57,511.71	547.73%
Operation & Maintenance	2,250.00	1,500.00	-750.00	-33.33%
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 %
	157,025.93	285,356.62	128,330.69	81.73%
Employee Benefits				
State Retirement	11,378.58	28,615.44	17,236.86	151.49%
Social Security	11,917.27	21,871.46	9,954.19	83.53%
Other Employee Benefits	1,524.05	29,555.91	28,031.86	1,839.30%
	24,819.90	80,042.81	55,222.91	222.49%
Purchased Services				
Professional & Technical	25,570.33	27,961.00	2,390.67	9.35%
Property Services	6,834.27	10,390.41	3,556.14	52.03%
Other(Except Travel)	545.00	0.00	-545.00	-100.00%
Travel	2,118.08	1,960.19	-157.89	-7.45%
	35,067.68	40,311.60	5,243.92	14.95%
Supplies & Materials				
Supplies, General	8,557.62	21,421.62	12,864.00	150.32%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	62,753.85	26,449.48	-36,304.37	-57.85%
Resale	19,504.57	29,200.94	9,696.37	49.71%
Student and Staff Expenditures	19,066.71	55,725.60	36,658.89	192.27%
	109,882.75	132,797.64	22,914.89	20.85%
Properties				
Land & Improvements	1,259.85	7,195.00	5,935.15	471.10%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	24,928.24	0.00	-24,928.24	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	26,188.09	7,195.00	-18,993.09	-72.53%
Other Objects				
Dues, Fees, & Judgments	36,364.50	38,199.04	1,834.54	5.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	573.00	0.00	-573.00	-100.00%
Registrations	80.00	0.00	-80.00	-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	1,500.00	1,500.00	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 %
	38,517.50	39,699.04	1,181.54	3.07%
	391,501.85	585,402.71	193,900.86	49.53%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,919,834.14	4,102,005.61	182,171.47	4.65%
Non-Certified - Instructional	705,335.78	777,481.88	72,146.10	10.23%
Other Certified - Student Support	333,216.11	398,554.90	65,338.79	19.61%
Non-Certified - Office Personnel	659,214.42	656,321.30	-2,893.12	-0.44%
Certified - General District Administration	194,127.89	204,714.02	10,586.13	5.45%
Certified - School Administration	528,465.59	541,597.83	13,132.24	2.48%
Operation & Maintenance	397,247.28	389,509.17	-7,738.11	-1.95%
Student Transportation	231,483.17	289,498.38	58,015.21	25.06%
Non-Instructional Services	223,483.42	224,552.62	1,069.20	0.48%
Facilities	0.00	0.00	0.00	0.00 %
	7,192,407.80	7,584,235.71	391,827.91	5.45%
Employee Benefits				
State Retirement	672,368.52	743,521.48	71,152.96	10.58%
Social Security	535,423.76	567,499.00	32,075.24	5.99%
Other Employee Benefits	885,698.75	936,890.42	51,191.67	5.78%
	2,093,491.03	2,247,910.90	154,419.87	7.38%
Purchased Services				
Professional & Technical	307,255.57	318,070.24	10,814.67	3.52%
Property Services	500,535.23	828,895.94	328,360.71	65.60%
Other(Except Travel)	699,203.00	704,050.81	4,847.81	0.69%
Travel	18,874.11	17,596.61	-1,277.50	-6.77%
	1,525,867.91	1,868,613.60	342,745.69	22.46%
Supplies & Materials				
Supplies, General	350,390.17	441,113.63	90,723.46	25.89%
Energy	297,987.67	297,537.98	-449.69	-0.15%
Food & Milk	9,269.45	2,450.01	-6,819.44	-73.57%
Books	101,358.53	153,615.19	52,256.66	51.56%
Periodicals, Newspapers, Magazines	390.06	219.78	-170.28	-43.65%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	402.50	361.99	-40.51	-10.06%
Workbooks	4,586.28	402.35	-4,183.93	-91.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	538,408.22	987,041.38	448,633.16	83.33%
Resale	133,636.58	156,749.15	23,112.57	17.30%
Student and Staff Expenditures	166,460.70	277,432.44	110,971.74	66.67%
	1,602,890.16	2,316,923.90	714,033.74	44.55%
Properties				
Land & Improvements	48,597.09	48,421.88	-175.21	-0.36%
Buildings	991,541.28	1,009,881.45	18,340.17	1.85%
Equipment	63,252.03	25,882.21	-37,369.82	-59.08%
Vehicles	159,000.00	39,501.00	-119,499.00	-75.16%
Depreciation	0.00	0.00	0.00	0.00 %
	1,262,390.40	1,123,686.54	-138,703.86	-10.99%
Other Objects				
Dues, Fees, & Judgments	80,368.60	95,922.32	15,553.72	19.35%
Interest	0.00	29,850.00	29,850.00	0.00 %
Game Contracts	573.00	0.00	-573.00	-100.00%
Registrations	11,911.84	11,688.94	-222.90	-1.87%
Revaluation Fees	12,175.93	13,776.97	1,601.04	13.15%
Student Aid/Scholarship Payments	0.00	781.70	781.70	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	995,000.00	995,000.00	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	2,085.00	2,300.00	215.00	10.31%
Petty Cash	829.76	411.50	-418.26	-50.41%
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	1,997.51	2,997.20	999.69	50.05%
	109,941.64	1,152,728.63	1,042,786.99	948.49%
	13,786,988.94	16,294,099.28	2,507,110.34	18.18%