

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	77,217.52	78,937.52	1,720.00	2.23%
Non-Certified - Office Personnel	180,909.64	193,449.68	12,540.04	6.93%
Certified - General District Administration	147,318.00	157,112.73	9,794.73	6.65%
Certified - School Administration	169,937.30	175,029.55	5,092.25	3.00%
Operation & Maintenance	359,055.24	399,728.69	40,673.45	11.33%
Student Transportation	78,996.91	75,926.67	-3,070.24	-3.89%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,013,434.61	1,080,184.84	66,750.23	6.59%
Employee Benefits				
State Retirement	94,791.78	101,953.01	7,161.23	7.55%
Social Security	74,645.85	79,744.49	5,098.64	6.83%
Other Employee Benefits	104,470.89	93,471.44	-10,999.45	-10.53%
	273,908.52	275,168.94	1,260.42	0.46%
Purchased Services				
Professional & Technical	182,240.11	52,436.62	-129,803.49	-71.23%
Property Services	365,066.52	326,306.99	-38,759.53	-10.62%
Other(Except Travel)	422,557.78	560,593.69	138,035.91	32.67%
Travel	2,747.29	16,188.47	13,441.18	489.25%
	972,611.70	955,525.77	-17,085.93	-1.76%
Supplies & Materials				
Supplies, General	157,356.23	146,965.60	-10,390.63	-6.60%
Energy	238,975.99	386,499.57	147,523.58	61.73%
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	14,576.34	13,643.26	-933.08	-6.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,052.50	5,731.17	4,678.67	444.53%
	411,961.06	552,839.60	140,878.54	34.20%
Properties				
Land & Improvements	185,000.00	34,843.90	-150,156.10	-81.17%
Buildings	1,296,947.71	3,713,527.39	2,416,579.68	186.33%
Equipment	20,758.56	13,602.00	-7,156.56	-34.48%
Vehicles	29,137.43	138,250.42	109,112.99	374.48%
Depreciation	0.00	0.00	0.00	0.00 %
	1,531,843.70	3,900,223.71	2,368,380.01	154.61%
Other Objects				
Dues, Fees, & Judgments	42,709.10	48,854.84	6,145.74	14.39%
Interest	0.00	25,600.00	25,600.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,345.00	3,398.38	53.38	1.60%
Revaluation Fees	195.00	0.00	-195.00	-100.00%
Student Aid/Scholarship Payments	2,000.00	2,000.00	0.00	0.00%
Refund of Prior Year Revenue	105,885.71	0.00	-105,885.71	-100.00%
Redemption of Principal	0.00	1,280,000.00	1,280,000.00	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 %
	154,134.81	1,359,853.22	1,205,718.41	782.25%
	4,357,894.40	8,123,796.08	3,765,901.68	86.42%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,402,946.25	3,524,208.58	121,262.33	3.56%
Non-Certified - Instructional	182,019.65	234,698.72	52,679.07	28.94%
Other Certified - Student Support	287,596.58	302,015.94	14,419.36	5.01%
Non-Certified - Office Personnel	200,916.01	250,018.19	49,102.18	24.44%
Certified - General District Administration	0.00	2,500.00	2,500.00	0.00 %
Certified - School Administration	399,309.68	411,402.68	12,093.00	3.03%
Operation & Maintenance	89,051.99	96,490.31	7,438.32	8.35%
Student Transportation	98,565.70	121,480.12	22,914.42	23.25%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,660,405.86	4,942,814.54	282,408.68	6.06%
Employee Benefits				
State Retirement	417,813.71	504,345.50	86,531.79	20.71%
Social Security	342,401.53	364,863.66	22,462.13	6.56%
Other Employee Benefits	699,672.13	771,638.61	71,966.48	10.29%
	1,459,887.37	1,640,847.77	180,960.40	12.40%
Purchased Services				
Professional & Technical	7,410.42	162,118.10	154,707.68	2,087.70%
Property Services	155,215.58	22,331.46	-132,884.12	-85.61%
Other(Except Travel)	39,048.74	55,532.73	16,483.99	42.21%
Travel	512.46	4,284.00	3,771.54	735.97%
	202,187.20	244,266.29	42,079.09	20.81%
Supplies & Materials				
Supplies, General	51,452.70	50,642.92	-809.78	-1.57%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,889.52	3,895.97	-993.55	-20.32%
Periodicals, Newspapers, Magazines	0.00	948.50	948.50	0.00 %
State Adopted TextBooks	97,633.75	120,705.26	23,071.51	23.63%
Supplemental TextBooks	7,467.58	0.00	-7,467.58	-100.00%
Workbooks	4,589.08	4,536.00	-53.08	-1.16%
Binding & Repair, Other	1,314.50	0.00	-1,314.50	-100.00%
Specialized Supplies and Materials	215,589.49	329,560.76	113,971.27	52.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	55,537.68	76,656.08	21,118.40	38.03%
	438,474.30	586,945.49	148,471.19	33.86%
Properties				
Land & Improvements	0.00	70,428.84	70,428.84	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	85,906.63	1,713.75	-84,192.88	-98.01%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	85,906.63	72,142.59	-13,764.04	-16.02%
Other Objects				
Dues, Fees, & Judgments	7,221.00	21,645.00	14,424.00	199.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,976.00	1,125.00	-851.00	-43.07%
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 %
	9,197.00	22,770.00	13,573.00	147.58%
	6,856,058.36	7,509,786.68	653,728.32	9.54%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	637,045.87	630,367.18	-6,678.69	-1.05%
Non-Certified - Instructional	314,897.86	361,614.55	46,716.69	14.84%
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	51,353.14	90,685.46	39,332.32	76.59%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,160.00	4,611.02	3,451.02	297.50%
Student Transportation	0.00	20,331.97	20,331.97	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,004,456.87	1,107,610.18	103,153.31	10.27%
Employee Benefits				
State Retirement	92,013.90	96,740.54	4,726.64	5.14%
Social Security	74,238.87	81,253.64	7,014.77	9.45%
Other Employee Benefits	183,190.57	215,626.40	32,435.83	17.71%
	349,443.34	393,620.58	44,177.24	12.64%
Purchased Services				
Professional & Technical	139,787.95	186,112.26	46,324.31	33.14%
Property Services	1,818.15	1,245.44	-572.71	-31.50%
Other(Except Travel)	501,796.37	613,199.90	111,403.53	22.20%
Travel	0.00	0.00	0.00	0.00 %
	643,402.47	800,557.60	157,155.13	24.43%
Supplies & Materials				
Supplies, General	40,089.01	7,746.71	-32,342.30	-80.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	480.60	480.60	0.00 %
Periodicals, Newspapers, Magazines	219.65	0.00	-219.65	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	42,585.52	2,226.50	-40,359.02	-94.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	82,894.18	10,453.81	-72,440.37	-87.39%
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	20,844.00	20,844.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	20,844.00	20,844.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	110.00	0.00	-110.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	110.00	0.00	-110.00	-100.00%
	2,080,306.86	2,333,086.17	252,779.31	12.15%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	52,250.00	57,250.00	5,000.00	9.57%
Non-Certified - Instructional	1,000.00	1,000.00	0.00	0.00%
Other Certified - Student Support	40,434.05	38,575.67	-1,858.38	-4.60%
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	1,000.00	1,000.00	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 %
	94,684.05	97,825.67	3,141.62	3.32%
Employee Benefits				
State Retirement	8,900.18	9,198.78	298.60	3.35%
Social Security	6,908.44	7,189.33	280.89	4.07%
Other Employee Benefits	240.94	269.71	28.77	11.94%
	16,049.56	16,657.82	608.26	3.79%
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 %
	110,733.61	114,483.49	3,749.88	3.39%

	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	167,578.41	168,920.41	1,342.00	0.80%
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 %
	167,578.41	168,920.41	1,342.00	0.80%
Employee Benefits				
State Retirement	15,919.86	16,047.36	127.50	0.80%
Social Security	11,878.34	11,923.23	44.89	0.38%
Other Employee Benefits	22,567.48	22,832.52	265.04	1.17%
	50,365.68	50,803.11	437.43	0.87%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,026.40	4,212.95	186.55	4.63%
Other(Except Travel)	6,149.86	9,266.74	3,116.88	50.68%
Travel	535.32	593.30	57.98	10.83%
	10,711.58	14,072.99	3,361.41	31.38%
Supplies & Materials				
Supplies, General	11,299.32	13,883.19	2,583.87	22.87%
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	45,174.33	18,326.22	-26,848.11	-59.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,214.73	21,406.60	14,191.87	196.71%
	63,688.38	53,616.01	-10,072.37	-15.82%
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	1,620.00	2,340.00	720.00	44.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	65.00	445.00	380.00	584.62%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,685.00	2,785.00	1,100.00	65.28%
	294,029.05	290,197.52	-3,831.53	-1.30%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	105,103.42	150,437.04	45,333.62	43.13%
Non-Certified - Instructional	217,718.10	247,271.61	29,553.51	13.57%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	7,200.00	7,200.00	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 %
	322,821.52	404,908.65	82,087.13	25.43%
Employee Benefits				
State Retirement	43,294.45	52,296.93	9,002.48	20.79%
Social Security	23,498.60	29,947.50	6,448.90	27.44%
Other Employee Benefits	60,834.36	67,173.07	6,338.71	10.42%
	127,627.41	149,417.50	21,790.09	17.07%
Purchased Services				
Professional & Technical	5,400.00	3,399.00	-2,001.00	-37.06%
Property Services	648.00	0.00	-648.00	-100.00%
Other(Except Travel)	1,230.00	8,717.50	7,487.50	608.74%
Travel	0.00	0.00	0.00	0.00 %
	7,278.00	12,116.50	4,838.50	66.48%
Supplies & Materials				
Supplies, General	24,848.42	28,996.15	4,147.73	16.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,049.79	15,848.07	6,798.28	75.12%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	8,255.18	8,255.18	0.00 %
Supplemental TextBooks	0.00	9,000.86	9,000.86	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	53,740.14	33,539.96	-20,200.18	-37.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	352.91	352.91	0.00 %
	87,638.35	95,993.13	8,354.78	9.53%
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	1,250.00	0.00	-1,250.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,085.00	2,085.00	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 %
	1,250.00	2,085.00	835.00	66.80%
	546,615.28	664,520.78	117,905.50	21.57%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	167,915.76	167,478.88	-436.88	-0.26%
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 %
	167,915.76	167,478.88	-436.88	-0.26%
Employee Benefits				
State Retirement	15,952.04	15,910.44	-41.60	-0.26%
Social Security	11,993.24	12,072.61	79.37	0.66%
Other Employee Benefits	22,599.68	22,513.88	-85.80	-0.38%
	50,544.96	50,496.93	-48.03	-0.10%
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 %
	218,460.72	217,975.81	-484.91	-0.22%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	1,775.00	1,675.00	-100.00	-5.63%
Property Services	1,909.10	46,427.95	44,518.85	2,331.93%
Other(Except Travel)	10,932.99	12,060.57	1,127.58	10.31%
Travel	840.00	2,431.87	1,591.87	189.51%
	15,457.09	62,595.39	47,138.30	304.96%
Supplies & Materials				
Supplies, General	25,768.49	63,258.04	37,489.55	145.49%
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	89.88	89.88	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	5,880.25	4,084.43	-1,795.82	-30.54%
Resale	141,754.43	172,178.20	30,423.77	21.46%
Student and Staff Expenditures	107,240.29	117,399.95	10,159.66	9.47%
	280,643.46	357,010.50	76,367.04	27.21%
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	54,846.25	138,295.15	83,448.90	152.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	158.00	419.06	261.06	165.23%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,600.00	2,000.00	-600.00	-23.08%
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	3,340.00	8,250.00	4,910.00	147.01%
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	2,365.00	995.00	-1,370.00	-57.93%
	63,309.25	149,959.21	86,649.96	136.87%
	359,409.80	569,565.10	210,155.30	58.47%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	189,000.00	209,356.33	20,356.33	10.77%
Non-Certified - Instructional	21,000.00	11,333.33	-9,666.67	-46.03%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	9,000.00	11,500.00	2,500.00	27.78%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	11,500.00	69,401.47	57,901.47	503.49%
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 %
	230,500.00	301,591.13	71,091.13	30.84%
Employee Benefits				
State Retirement	19,333.43	26,704.08	7,370.65	38.12%
Social Security	17,145.72	22,648.23	5,502.51	32.09%
Other Employee Benefits	586.57	8,417.27	7,830.70	1,335.00%
	37,065.72	57,769.58	20,703.86	55.86%
Purchased Services				
Professional & Technical	42,125.86	40,034.00	-2,091.86	-4.97%
Property Services	2,175.00	1,125.00	-1,050.00	-48.28%
Other(Except Travel)	25,963.42	34,268.89	8,305.47	31.99%
Travel	7,515.97	4,020.70	-3,495.27	-46.50%
	77,780.25	79,448.59	1,668.34	2.14%
Supplies & Materials				
Supplies, General	6,827.07	4,429.76	-2,397.31	-35.11%
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	16,957.85	4,350.64	-12,607.21	-74.34%
Resale	62,805.13	86,939.97	24,134.84	38.43%
Student and Staff Expenditures	136,679.40	143,582.25	6,902.85	5.05%
	223,269.45	239,302.62	16,033.17	7.18%
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	34,415.00	34,129.69	-285.31	-0.83%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,495.00	2,311.17	816.17	54.59%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	2,000.00	2,000.00	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	80,150.00	24,300.00	-55,850.00	-69.68%
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	607.00	150.00	-457.00	-75.29%
	116,667.00	62,890.86	-53,776.14	-46.09%
	685,282.42	741,002.78	55,720.36	8.13%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,721,839.71	4,908,018.42	186,178.71	3.94%
Non-Certified - Instructional	736,635.61	855,918.21	119,282.60	16.19%
Other Certified - Student Support	405,248.15	419,529.13	14,280.98	3.52%
Non-Certified - Office Personnel	390,825.65	462,167.87	71,342.22	18.25%
Certified - General District Administration	198,671.14	250,298.19	51,627.05	25.99%
Certified - School Administration	581,746.98	656,833.70	75,086.72	12.91%
Operation & Maintenance	449,267.23	500,830.02	51,562.79	11.48%
Student Transportation	177,562.61	217,738.76	40,176.15	22.63%
Non-Instructional Services	294,971.77	312,441.19	17,469.42	5.92%
Facilities	0.00	0.00	0.00	0.00 %
	7,956,768.85	8,583,775.49	627,006.64	7.88%
Employee Benefits				
State Retirement	739,032.42	858,709.05	119,676.63	16.19%
Social Security	584,684.81	633,068.45	48,383.64	8.28%
Other Employee Benefits	1,116,919.62	1,243,046.57	126,126.95	11.29%
	2,440,636.85	2,734,824.07	294,187.22	12.05%
Purchased Services				
Professional & Technical	378,739.34	445,774.98	67,035.64	17.70%
Property Services	546,191.06	411,803.61	-134,387.45	-24.60%
Other(Except Travel)	1,009,390.83	1,295,351.69	285,960.86	28.33%
Travel	12,151.04	27,518.34	15,367.30	126.47%
	1,946,472.27	2,180,448.62	233,976.35	12.02%
Supplies & Materials				
Supplies, General	544,125.44	353,550.10	-190,575.34	-35.02%
Energy	238,975.99	386,499.57	147,523.58	61.73%
Food & Milk	98,269.35	344,127.23	245,857.88	250.19%
Books	13,939.31	20,224.64	6,285.33	45.09%
Periodicals, Newspapers, Magazines	219.65	1,038.38	818.73	372.74%
State Adopted TextBooks	97,633.75	128,960.44	31,326.69	32.09%
Supplemental TextBooks	7,467.58	9,000.86	1,533.28	20.53%
Workbooks	4,589.08	4,536.00	-53.08	-1.16%
Binding & Repair, Other	1,314.50	0.00	-1,314.50	-100.00%
Specialized Supplies and Materials	394,503.92	405,731.77	11,227.85	2.85%
Resale	204,559.56	259,118.17	54,558.61	26.67%
Student and Staff Expenditures	307,724.60	365,128.96	57,404.36	18.65%
	1,913,322.73	2,277,916.12	364,593.39	19.06%
Properties				
Land & Improvements	185,000.00	105,272.74	-79,727.26	-43.10%
Buildings	1,296,947.71	3,713,527.39	2,416,579.68	186.33%
Equipment	106,665.19	15,315.75	-91,349.44	-85.64%
Vehicles	29,137.43	159,094.42	129,956.99	446.01%
Depreciation	0.00	0.00	0.00	0.00 %
	1,617,750.33	3,993,210.30	2,375,459.97	146.84%
Other Objects				
Dues, Fees, & Judgments	142,671.35	245,764.68	103,093.33	72.26%
Interest	0.00	25,600.00	25,600.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,039.00	9,783.61	2,744.61	38.99%
Revaluation Fees	195.00	0.00	-195.00	-100.00%
Student Aid/Scholarship Payments	4,600.00	6,000.00	1,400.00	30.43%
Refund of Prior Year Revenue	105,885.71	0.00	-105,885.71	-100.00%
Redemption of Principal	0.00	1,280,000.00	1,280,000.00	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	83,490.00	43,914.76	-39,575.24	-47.40%
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	2,972.00	1,145.00	-1,827.00	-61.47%
	346,853.06	1,612,208.05	1,265,354.99	364.81%
	16,221,804.09	21,382,382.65	5,160,578.56	31.81%