

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	64,882.78	68,284.00	3,401.22	5.24%
Non-Certified - Office Personnel	56,906.75	85,513.78	28,607.03	50.27%
Certified - General District Administration	103,134.56	109,141.00	6,006.44	5.82%
Certified - School Administration	222,589.67	238,186.02	15,596.35	7.01%
Operation & Maintenance	149,354.60	157,052.48	7,697.88	5.15%
Student Transportation	34,589.42	42,809.26	8,219.84	23.76%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	631,457.78	700,986.54	69,528.76	11.01%
Employee Benefits				
State Retirement	79,512.01	73,315.59	-6,196.42	-7.79%
Social Security	46,390.32	51,166.98	4,776.66	10.30%
Other Employee Benefits	99,189.98	85,237.48	-13,952.50	-14.07%
	225,092.31	209,720.05	-15,372.26	-6.83%
Purchased Services				
Professional & Technical	21,035.28	13,159.05	-7,876.23	-37.44%
Property Services	575,146.50	1,924,994.23	1,349,847.73	234.70%
Other(Except Travel)	94,109.00	158,308.74	64,199.74	68.22%
Travel	6,462.89	9,874.88	3,411.99	52.79%
	696,753.67	2,106,336.90	1,409,583.23	202.31%
Supplies & Materials				
Supplies, General	83,093.03	83,938.27	845.24	1.02%
Energy	122,633.42	136,125.67	13,492.25	11.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,946.49	2,527.32	-419.17	-14.23%
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	179.99	5,576.73	5,396.74	2,998.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	558.85	822.47	263.62	47.17%
	209,411.78	228,990.46	19,578.68	9.35%
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	514,455.99	0.00	-514,455.99	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	514,455.99	0.00	-514,455.99	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,715.00	19,213.50	6,498.50	51.11%
Interest	23,377.50	17,515.00	-5,862.50	-25.08%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	31,340.06	27,319.76	-4,020.30	-12.83%
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	260,000.00	310,000.00	50,000.00	19.23%
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 %
	327,432.56	374,048.26	46,615.70	14.24%
	2,604,604.09	3,620,082.21	1,015,478.12	38.99%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,184,117.83	1,201,870.36	17,752.53	1.50%
Non-Certified - Instructional	40,238.45	75,570.60	35,332.15	87.81%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	48,991.00	41,238.10	-7,752.90	-15.83%
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	29,689.44	31,611.19	1,921.75	6.47%
Student Transportation	17,611.29	18,906.00	1,294.71	7.35%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,320,648.01	1,369,196.25	48,548.24	3.68%
Employee Benefits				
State Retirement	117,118.99	122,963.72	5,844.73	4.99%
Social Security	95,786.72	98,594.51	2,807.79	2.93%
Other Employee Benefits	182,031.83	240,045.58	58,013.75	31.87%
	394,937.54	461,603.81	66,666.27	16.88%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	12,889.36	7,031.00	-5,858.36	-45.45%
Other(Except Travel)	7,695.50	8,294.30	598.80	7.78%
Travel	866.14	1,328.20	462.06	53.35%
	21,451.00	16,653.50	-4,797.50	-22.36%
Supplies & Materials				
Supplies, General	30,745.58	72,787.20	42,041.62	136.74%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	683.74	683.74	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	30,578.87	58,813.84	28,234.97	92.33%
Supplemental TextBooks	4,069.70	10,457.81	6,388.11	156.97%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	67,076.42	87,242.17	20,165.75	30.06%
Resale	834.84	3,697.93	2,863.09	342.95%
Student and Staff Expenditures	4,610.76	4,518.32	-92.44	-2.00%
	137,916.17	238,201.01	100,284.84	72.71%
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	13,555.17	13,653.33	98.16	0.72%
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 %
	13,555.17	13,653.33	98.16	0.72%
	1,888,507.89	2,099,307.90	210,800.01	11.16%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	101,040.77	95,609.63	-5,431.14	-5.38%
Non-Certified - Instructional	17,033.50	16,977.00	-56.50	-0.33%
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	2,246.43	2,246.43	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 %
	118,074.27	114,833.06	-3,241.21	-2.75%
Employee Benefits				
State Retirement	11,504.96	10,695.73	-809.23	-7.03%
Social Security	8,428.12	8,458.75	30.63	0.36%
Other Employee Benefits	22,382.86	23,282.05	899.19	4.02%
	42,315.94	42,436.53	120.59	0.28%
Purchased Services				
Professional & Technical	133,186.29	130,492.91	-2,693.38	-2.02%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	15,417.17	12,445.07	-2,972.10	-19.28%
	148,603.46	142,937.98	-5,665.48	-3.81%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	1,218.83	0.00	-1,218.83	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	1,218.83	0.00	-1,218.83	-100.00%
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	21,482.67	0.00	-21,482.67	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	21,482.67	0.00	-21,482.67	-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 %
	331,695.17	300,207.57	-31,487.60	-9.49%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	45,175.66	34,493.40	-10,682.26	-23.65%
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 %
	<u>45,175.66</u>	<u>34,493.40</u>	<u>-10,682.26</u>	<u>-23.65%</u>
Employee Benefits				
State Retirement	4,291.69	4,120.41	-171.28	-3.99%
Social Security	3,398.52	2,571.05	-827.47	-24.35%
Other Employee Benefits	7,472.24	150.24	-7,322.00	-97.99%
	<u>15,162.45</u>	<u>6,841.70</u>	<u>-8,320.75</u>	<u>-54.88%</u>
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,647.24	0.00	-1,647.24	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,777.53	602.25	-1,175.28	-66.12%
	<u>3,424.77</u>	<u>602.25</u>	<u>-2,822.52</u>	<u>-82.41%</u>
Supplies & Materials				
Supplies, General	2,796.37	6,242.40	3,446.03	123.23%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	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	704.91	996.58	291.67	41.38%
	<u>3,501.28</u>	<u>7,238.98</u>	<u>3,737.70</u>	<u>106.75%</u>
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	659.98	0.00	-659.98	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<u>659.98</u>	<u>0.00</u>	<u>-659.98</u>	<u>-100.00%</u>
Other Objects				
Dues, Fees, & Judgments	1,954.97	2,989.99	1,035.02	52.94%
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 %
	<u>1,954.97</u>	<u>2,989.99</u>	<u>1,035.02</u>	<u>52.94%</u>
	69,879.11	52,166.32	-17,712.79	-25.35%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
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	99,182.33	99,818.82	636.49	0.64%
Non-Certified - Instructional	1,275.00	3,050.00	1,775.00	139.22%
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 %
	100,457.33	102,868.82	2,411.49	2.40%
Employee Benefits				
State Retirement	9,318.91	9,536.39	217.48	2.33%
Social Security	7,741.71	7,904.24	162.53	2.10%
Other Employee Benefits	7,571.93	8,072.47	500.54	6.61%
	24,632.55	25,513.10	880.55	3.57%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	710.00	0.00	-710.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	8,088.38	10,092.12	2,003.74	24.77%
	8,798.38	10,092.12	1,293.74	14.70%
Supplies & Materials				
Supplies, General	7,960.43	6,944.02	-1,016.41	-12.77%
Energy	3,200.00	0.00	-3,200.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	899.70	1,444.71	545.01	60.58%
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	11,731.04	4,196.85	-7,534.19	-64.22%
	23,791.17	12,585.58	-11,205.59	-47.10%
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	9,896.00	11,352.99	1,456.99	14.72%
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 %
	9,896.00	11,352.99	1,456.99	14.72%
	167,575.43	162,412.61	-5,162.82	-3.08%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	132,274.35	155,640.09	23,365.74	17.66%
Non-Certified - Instructional	94,174.77	97,665.40	3,490.63	3.71%
Other Certified - Student Support	40,500.00	24,500.00	-16,000.00	-39.51%
Non-Certified - Office Personnel	3,200.00	3,700.00	500.00	15.63%
Certified - General District Administration	7,525.00	7,900.00	375.00	4.98%
Certified - School Administration	6,700.00	5,300.00	-1,400.00	-20.90%
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 %
	284,374.12	294,705.49	10,331.37	3.63%
Employee Benefits				
State Retirement	40,631.21	43,685.92	3,054.71	7.52%
Social Security	21,470.28	21,943.84	473.56	2.21%
Other Employee Benefits	30,132.71	30,374.09	241.38	0.80%
	92,234.20	96,003.85	3,769.65	4.09%
Purchased Services				
Professional & Technical	0.00	995.00	995.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,543.12	0.00	-3,543.12	-100.00%
	3,543.12	995.00	-2,548.12	-71.92%
Supplies & Materials				
Supplies, General	23,104.09	0.00	-23,104.09	-100.00%
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	20,380.00	32,064.32	11,684.32	57.33%
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	53,931.94	2,150.00	-51,781.94	-96.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	97,416.03	34,214.32	-63,201.71	-64.88%
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	1,582.50	0.00	-1,582.50	-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 %
	1,582.50	0.00	-1,582.50	-100.00%
	479,149.97	425,918.66	-53,231.31	-11.11%

	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	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	2,000.00	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 %
	2,000.00	2,000.00	0.00	0.00%
Employee Benefits				
State Retirement	190.04	190.07	0.03	0.02%
Social Security	148.42	146.66	-1.76	-1.19%
Other Employee Benefits	3.61	10.41	6.80	188.37%
	342.07	347.14	5.07	1.48%
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	110.00	0.00	-110.00	-100.00%
	110.00	0.00	-110.00	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	55,426.56	58,647.07	3,220.51	5.81%
Student and Staff Expenditures	18,274.35	24,739.90	6,465.55	35.38%
	73,700.91	83,386.97	9,686.06	13.14%
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	2,019.00	1,927.00	-92.00	-4.56%
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	400.00	500.00	100.00	25.00%
Petty Cash	0.00	500.00	500.00	0.00 %
Fund Transfer	0.00	960.00	960.00	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 %
	2,419.00	3,887.00	1,468.00	60.69%
	78,571.98	89,621.11	11,049.13	14.06%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	141,369.21	142,750.37	1,381.16	0.98%
Non-Certified - Instructional	412.50	0.00	-412.50	-100.00%
Other Certified - Student Support	20.00	20.00	0.00	0.00%
Non-Certified - Office Personnel	3,230.00	2,655.00	-575.00	-17.80%
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 %
	145,031.71	145,425.37	393.66	0.27%
Employee Benefits				
State Retirement	13,882.70	13,811.86	-70.84	-0.51%
Social Security	10,567.35	10,556.53	-10.82	-0.10%
Other Employee Benefits	262.49	760.40	497.91	189.69%
	24,712.54	25,128.79	416.25	1.68%
Purchased Services				
Professional & Technical	12,055.00	16,883.80	4,828.80	40.06%
Property Services	140.20	0.00	-140.20	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,722.16	6,977.04	-745.12	-9.65%
	19,917.36	23,860.84	3,943.48	19.80%
Supplies & Materials				
Supplies, General	66,975.76	36,590.78	-30,384.98	-45.37%
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	1,253.58	5,219.98	3,966.40	316.41%
Student and Staff Expenditures	8,642.65	8,084.40	-558.25	-6.46%
	76,871.99	49,895.16	-26,976.83	-35.09%
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	13,248.00	11,287.35	-1,960.65	-14.80%
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	400.00	900.00	500.00	125.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	474.71	474.71	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 %
	13,648.00	12,662.06	-985.94	-7.22%
	280,181.60	256,972.22	-23,209.38	-8.28%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,705,160.15	1,732,182.67	27,022.52	1.58%
Non-Certified - Instructional	153,134.22	193,263.00	40,128.78	26.20%
Other Certified - Student Support	105,402.78	92,804.00	-12,598.78	-11.95%
Non-Certified - Office Personnel	112,327.75	133,106.88	20,779.13	18.50%
Certified - General District Administration	110,659.56	117,041.00	6,381.44	5.77%
Certified - School Administration	229,289.67	243,486.02	14,196.35	6.19%
Operation & Maintenance	179,044.04	190,910.10	11,866.06	6.63%
Student Transportation	52,200.71	61,715.26	9,514.55	18.23%
Non-Instructional Services	113,090.31	132,794.83	19,704.52	17.42%
Facilities	0.00	0.00	0.00	0.00 %
	2,760,309.19	2,897,303.76	136,994.57	4.96%
Employee Benefits				
State Retirement	291,550.85	297,842.04	6,291.19	2.16%
Social Security	202,135.81	210,931.75	8,795.94	4.35%
Other Employee Benefits	380,719.10	413,229.07	32,509.97	8.54%
	874,405.76	922,002.86	47,597.10	5.44%
Purchased Services				
Professional & Technical	166,276.57	161,530.76	-4,745.81	-2.85%
Property Services	592,869.25	1,932,111.09	1,339,241.84	225.89%
Other(Except Travel)	101,804.50	166,603.04	64,798.54	63.65%
Travel	43,987.39	41,319.56	-2,667.83	-6.06%
	904,937.71	2,301,564.45	1,396,626.74	154.33%
Supplies & Materials				
Supplies, General	215,725.99	207,279.94	-8,446.05	-3.92%
Energy	127,052.25	144,082.00	17,029.75	13.40%
Food & Milk	277,109.62	254,082.96	-23,026.66	-8.31%
Books	2,946.49	3,211.06	264.57	8.98%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	50,958.87	90,878.16	39,919.29	78.34%
Supplemental TextBooks	4,969.40	11,902.52	6,933.12	139.52%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	121,188.35	94,968.90	-26,219.45	-21.64%
Resale	57,514.98	67,564.98	10,050.00	17.47%
Student and Staff Expenditures	44,522.56	43,358.52	-1,164.04	-2.61%
	901,988.51	917,329.04	15,340.53	1.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,233.48	10,685.70	6,452.22	152.41%
Vehicles	535,938.66	0.00	-535,938.66	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	540,172.14	10,685.70	-529,486.44	-98.02%
Other Objects				
Dues, Fees, & Judgments	60,112.24	65,767.49	5,655.25	9.41%
Interest	23,377.50	17,515.00	-5,862.50	-25.08%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	31,340.06	27,319.76	-4,020.30	-12.83%
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	260,000.00	310,000.00	50,000.00	19.23%
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	800.00	1,400.00	600.00	75.00%
Petty Cash	0.00	500.00	500.00	0.00 %
Fund Transfer	8,817.64	37,419.61	28,601.97	324.37%
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 %
	384,447.44	459,921.86	75,474.42	19.63%
	6,366,260.75	7,508,807.67	1,142,546.92	17.95%