

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	182,587.31	227,680.54	45,093.23	24.70%
Non-Certified - Office Personnel	215,837.61	200,212.69	-15,624.92	-7.24%
Certified - General District Administration	124,118.68	124,183.23	64.55	0.05%
Certified - School Administration	246,856.28	258,918.71	12,062.43	4.89%
Operation & Maintenance	97,329.79	113,972.92	16,643.13	17.10%
Student Transportation	38,232.80	39,233.98	1,001.18	2.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	904,962.47	964,202.07	59,239.60	6.55%
Employee Benefits				
State Retirement	111,319.31	108,280.16	-3,039.15	-2.73%
Social Security	66,269.18	66,835.14	565.96	0.85%
Other Employee Benefits	119,138.72	94,985.62	-24,153.10	-20.27%
	296,727.21	270,100.92	-26,626.29	-8.97%
Purchased Services				
Professional & Technical	142,678.08	68,770.15	-73,907.93	-51.80%
Property Services	138,537.04	109,958.56	-28,578.48	-20.63%
Other(Except Travel)	35,682.70	139,862.32	104,179.62	291.96%
Travel	3,028.97	2,302.86	-726.11	-23.97%
	319,926.79	320,893.89	967.10	0.30%
Supplies & Materials				
Supplies, General	36,271.26	80,872.13	44,600.87	122.96%
Energy	92,565.32	195,467.23	102,901.91	111.17%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,884.28	12,768.66	10,884.38	577.64%
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	265.33	0.00	-265.33	-100.00%
Specialized Supplies and Materials	34,328.39	56,459.58	22,131.19	64.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,548.03	5,571.63	1,023.60	22.51%
	169,862.61	351,139.23	181,276.62	106.72%
Properties				
Land & Improvements	81,458.17	0.00	-81,458.17	-100.00%
Buildings	333,823.96	346,375.92	12,551.96	3.76%
Equipment	21,118.16	62,131.76	41,013.60	194.21%
Vehicles	57,449.00	70,950.00	13,501.00	23.50%
Depreciation	0.00	0.00	0.00	0.00 %
	493,849.29	479,457.68	-14,391.61	-2.91%
Other Objects				
Dues, Fees, & Judgments	18,304.31	23,529.15	5,224.84	28.54%
Interest	16,705.83	32,176.73	15,470.90	92.61%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,429.00	8,269.00	4,840.00	141.15%
Revaluation Fees	54,067.14	63,372.95	9,305.81	17.21%
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	325,000.00	325,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	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 %
	417,506.28	452,347.83	34,841.55	8.35%
	2,602,834.65	2,838,141.62	235,306.97	9.04%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,190,669.31	2,539,068.17	348,398.86	15.90%
Non-Certified - Instructional	93,669.75	158,505.76	64,836.01	69.22%
Other Certified - Student Support	94,436.03	114,090.70	19,654.67	20.81%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	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 %
	2,378,775.09	2,811,664.63	432,889.54	18.20%
Employee Benefits				
State Retirement	250,378.85	249,664.37	-714.48	-0.29%
Social Security	174,879.44	207,841.86	32,962.42	18.85%
Other Employee Benefits	354,867.16	342,466.82	-12,400.34	-3.49%
	780,125.45	799,973.05	19,847.60	2.54%
Purchased Services				
Professional & Technical	32,924.38	60,588.75	27,664.37	84.02%
Property Services	8,000.00	4,950.00	-3,050.00	-38.13%
Other(Except Travel)	47,387.44	37,266.15	-10,121.29	-21.36%
Travel	1,988.87	1,327.38	-661.49	-33.26%
	90,300.69	104,132.28	13,831.59	15.32%
Supplies & Materials				
Supplies, General	49,276.83	63,835.05	14,558.22	29.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,215.55	8,466.24	-7,749.31	-47.79%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	38,874.56	47,852.85	8,978.29	23.10%
Supplemental TextBooks	2,660.01	9,973.38	7,313.37	274.94%
Workbooks	3,678.44	1,765.97	-1,912.47	-51.99%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	207,061.71	311,417.65	104,355.94	50.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	41,773.10	67,160.22	25,387.12	60.77%
	359,540.20	510,471.36	150,931.16	41.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,199.00	14,716.00	8,517.00	137.39%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,199.00	14,716.00	8,517.00	137.39%
Other Objects				
Dues, Fees, & Judgments	7,979.50	15,567.50	7,588.00	95.09%
Interest	229.66	0.00	-229.66	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	576.00	2,048.00	1,472.00	255.56%
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 %
	8,785.16	17,615.50	8,830.34	100.51%
	3,623,725.59	4,258,572.82	634,847.23	17.52%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	264,342.45	258,583.84	-5,758.61	-2.18%
Non-Certified - Instructional	49,335.68	42,133.93	-7,201.75	-14.60%
Other Certified - Student Support	168,541.36	138,286.84	-30,254.52	-17.95%
Non-Certified - Office Personnel	0.00	43,120.00	43,120.00	0.00 %
Certified - General District Administration	25,515.08	29,879.00	4,363.92	17.10%
Certified - School Administration	131.96	0.00	-131.96	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	507,866.53	512,003.61	4,137.08	0.81%
Employee Benefits				
State Retirement	60,163.89	56,236.47	-3,927.42	-6.53%
Social Security	36,381.53	35,533.62	-847.91	-2.33%
Other Employee Benefits	72,139.08	65,188.88	-6,950.20	-9.63%
	168,684.50	156,958.97	-11,725.53	-6.95%
Purchased Services				
Professional & Technical	26,134.54	28,424.85	2,290.31	8.76%
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 %
	26,134.54	28,424.85	2,290.31	8.76%
Supplies & Materials				
Supplies, General	0.00	548.90	548.90	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,434.55	420.33	-3,014.22	-87.76%
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	386.96	386.96	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,439.03	184.72	-2,254.31	-92.43%
	5,873.58	1,540.91	-4,332.67	-73.77%
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	29,735.00	0.00	-29,735.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	29,735.00	0.00	-29,735.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	870.00	870.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,475.00	0.00	-3,475.00	-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	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,475.00	870.00	-2,605.00	-74.96%
	741,769.15	699,798.34	-41,970.81	-5.66%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	75,622.08	97,410.96	21,788.88	28.81%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	8,500.00	8,500.00	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 %
	75,622.08	105,910.96	30,288.88	40.05%
Employee Benefits				
State Retirement	7,184.18	10,061.41	2,877.23	40.05%
Social Security	5,785.32	8,069.28	2,283.96	39.48%
Other Employee Benefits	696.58	0.00	-696.58	-100.00%
	13,666.08	18,130.69	4,464.61	32.67%
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)	20,389.16	317.07	-20,072.09	-98.44%
Travel	0.00	0.00	0.00	0.00 %
	20,389.16	317.07	-20,072.09	-98.44%
Supplies & Materials				
Supplies, General	0.00	583.20	583.20	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,990.00	595.00	-2,395.00	-80.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	681.83	0.00	-681.83	-100.00%
	3,671.83	1,178.20	-2,493.63	-67.91%
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	491.00	1,438.85	947.85	193.04%
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 %
	491.00	1,438.85	947.85	193.04%
	113,840.15	126,975.77	13,135.62	11.54%

	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	169,444.96	183,188.00	13,743.04	8.11%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	15,000.00	12,868.34	-2,131.66	-14.21%
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 %
	184,444.96	196,056.34	11,611.38	6.30%
Employee Benefits				
State Retirement	19,757.27	19,564.52	-192.75	-0.98%
Social Security	13,327.83	13,850.44	522.61	3.92%
Other Employee Benefits	31,125.04	30,294.60	-830.44	-2.67%
	64,210.14	63,709.56	-500.58	-0.78%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,828.10	45,434.00	43,605.90	2,385.31%
Other(Except Travel)	1,550.00	1,304.10	-245.90	-15.86%
Travel	4,070.75	2,816.29	-1,254.46	-30.82%
	7,448.85	49,554.39	42,105.54	565.26%
Supplies & Materials				
Supplies, General	225.36	1,421.43	1,196.07	530.74%
Energy	6,440.70	6,463.12	22.42	0.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,610.03	1,610.03	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,926.00	0.00	-2,926.00	-100.00%
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	7,507.19	114.14	-7,393.05	-98.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,095.95	8,600.53	-5,495.42	-38.99%
	31,195.20	18,209.25	-12,985.95	-41.63%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	44,032.18	44,032.18	0.00 %
Vehicles	0.00	53,815.00	53,815.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	97,847.18	97,847.18	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,564.00	1,820.00	256.00	16.37%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	140.00	115.00	-25.00	-17.86%
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 %
	1,704.00	1,935.00	231.00	13.56%
	289,003.15	427,311.72	138,308.57	47.86%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	273,547.76	309,013.05	35,465.29	12.96%
Non-Certified - Instructional	257,166.52	250,743.06	-6,423.46	-2.50%
Other Certified - Student Support	74,133.32	101,982.00	27,848.68	37.57%
Non-Certified - Office Personnel	9,910.35	0.00	-9,910.35	-100.00%
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	62,156.78	119,268.90	57,112.12	91.88%
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 %
	676,914.73	781,007.01	104,092.28	15.38%
Employee Benefits				
State Retirement	79,362.93	114,391.12	35,028.19	44.14%
Social Security	49,286.90	56,271.74	6,984.84	14.17%
Other Employee Benefits	107,478.52	134,097.60	26,619.08	24.77%
	236,128.35	304,760.46	68,632.11	29.07%
Purchased Services				
Professional & Technical	0.00	5,292.00	5,292.00	0.00 %
Property Services	583,013.63	48,430.18	-534,583.45	-91.69%
Other(Except Travel)	141,793.00	568.00	-141,225.00	-99.60%
Travel	0.00	0.00	0.00	0.00 %
	724,806.63	54,290.18	-670,516.45	-92.51%
Supplies & Materials				
Supplies, General	35,085.13	169,025.61	133,940.48	381.76%
Energy	55,730.01	0.00	-55,730.01	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,359.00	2,359.00	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	236,848.31	56,321.28	-180,527.03	-76.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	327,663.45	227,705.89	-99,957.56	-30.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	48,981.00	48,981.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	173,596.00	0.00	-173,596.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	173,596.00	48,981.00	-124,615.00	-71.78%
Other Objects				
Dues, Fees, & Judgments	180.00	0.00	-180.00	-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 %
	180.00	0.00	-180.00	-100.00%
	2,139,289.16	1,416,744.54	-722,544.62	-33.77%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	11,511.36	25,433.42	13,922.06	120.94%
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 %
	11,511.36	25,433.42	13,922.06	120.94%
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	106.12	0.00	-106.12	-100.00%
	106.12	0.00	-106.12	-100.00%
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 %
	11,617.48	25,433.42	13,815.94	118.92%

	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	2.00	2.00	0.00 %
Property Services	1,547.35	4,658.34	3,110.99	201.05%
Other(Except Travel)	15,108.02	45,755.12	30,647.10	202.85%
Travel	0.00	448.00	448.00	0.00 %
	16,655.37	50,863.46	34,208.09	205.39%
Supplies & Materials				
Supplies, General	175.98	3,081.50	2,905.52	1,651.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,831.54	4,831.54	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	1,364.64	1,967.99	603.35	44.21%
Resale	113,017.58	104,249.35	-8,768.23	-7.76%
Student and Staff Expenditures	34,554.11	47,370.31	12,816.20	37.09%
	149,112.31	161,500.69	12,388.38	8.31%
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	36,248.11	28,728.71	-7,519.40	-20.74%
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	277.98	277.98	0.00 %
	36,248.11	29,006.69	-7,241.42	-19.98%
	202,015.79	241,370.84	39,355.05	19.48%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	4,277.75	5,994.70	1,716.95	40.14%
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 %
	4,277.75	5,994.70	1,716.95	40.14%
Employee Benefits				
State Retirement	386.44	569.56	183.12	47.39%
Social Security	327.27	458.60	131.33	40.13%
Other Employee Benefits	39.65	0.00	-39.65	-100.00%
	753.36	1,028.16	274.80	36.48%
Purchased Services				
Professional & Technical	6,910.00	5,190.00	-1,720.00	-24.89%
Property Services	9,426.94	9,826.62	399.68	4.24%
Other(Except Travel)	5,509.95	15,010.51	9,500.56	172.43%
Travel	322.80	0.00	-322.80	-100.00%
	22,169.69	30,027.13	7,857.44	35.44%
Supplies & Materials				
Supplies, General	5,022.00	371.43	-4,650.57	-92.60%
Energy	98.58	0.00	-98.58	-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	14,568.67	16,044.75	1,476.08	10.13%
Resale	19,952.62	35,599.41	15,646.79	78.42%
Student and Staff Expenditures	22,155.13	31,052.15	8,897.02	40.16%
	61,797.00	83,067.74	21,270.74	34.42%
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	7,074.56	11,114.00	4,039.44	57.10%
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	1,000.00	1,000.00	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 %
	8,074.56	12,114.00	4,039.44	50.03%
	97,072.36	132,231.73	35,159.37	36.22%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,985,137.92	3,412,697.44	427,559.52	14.32%
Non-Certified - Instructional	404,449.70	457,377.45	52,927.75	13.09%
Other Certified - Student Support	534,698.02	603,408.42	68,710.40	12.85%
Non-Certified - Office Personnel	225,747.96	243,332.69	17,584.73	7.79%
Certified - General District Administration	149,633.76	154,062.23	4,428.47	2.96%
Certified - School Administration	246,988.24	258,918.71	11,930.47	4.83%
Operation & Maintenance	159,486.57	233,241.82	73,755.25	46.25%
Student Transportation	38,232.80	39,233.98	1,001.18	2.62%
Non-Instructional Services	161,898.31	203,324.96	41,426.65	25.59%
Facilities	0.00	0.00	0.00	0.00 %
	4,906,273.28	5,605,597.70	699,324.42	14.25%
Employee Benefits				
State Retirement	541,398.18	574,930.18	33,532.00	6.19%
Social Security	358,216.50	403,912.96	45,696.46	12.76%
Other Employee Benefits	712,880.14	695,050.48	-17,829.66	-2.50%
	1,612,494.82	1,673,893.62	61,398.80	3.81%
Purchased Services				
Professional & Technical	210,329.00	170,069.73	-40,259.27	-19.14%
Property Services	748,842.42	228,261.71	-520,580.71	-69.52%
Other(Except Travel)	267,770.27	240,433.27	-27,337.00	-10.21%
Travel	10,707.39	6,894.53	-3,812.86	-35.61%
	1,237,649.08	645,659.24	-591,989.84	-47.83%
Supplies & Materials				
Supplies, General	152,637.46	362,749.82	210,112.36	137.65%
Energy	173,685.10	220,889.84	47,204.74	27.18%
Food & Milk	380,619.38	432,279.16	51,659.78	13.57%
Books	21,534.38	30,455.80	8,921.42	41.43%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	41,800.56	47,852.85	6,052.29	14.48%
Supplemental TextBooks	2,660.01	9,973.38	7,313.37	274.94%
Workbooks	3,678.44	1,765.97	-1,912.47	-51.99%
Binding & Repair, Other	265.33	0.00	-265.33	-100.00%
Specialized Supplies and Materials	527,367.44	459,228.52	-68,138.92	-12.92%
Resale	132,970.20	139,848.76	6,878.56	5.17%
Student and Staff Expenditures	120,247.18	159,939.56	39,692.38	33.01%
	1,557,465.48	1,864,983.66	307,518.18	19.74%
Properties				
Land & Improvements	81,458.17	0.00	-81,458.17	-100.00%
Buildings	333,823.96	395,745.87	61,921.91	18.55%
Equipment	103,979.66	273,543.94	169,564.28	163.07%
Vehicles	260,780.00	164,265.00	-96,515.00	-37.01%
Depreciation	0.00	0.00	0.00	0.00 %
	780,041.79	833,554.81	53,513.02	6.86%
Other Objects				
Dues, Fees, & Judgments	73,416.32	87,355.08	13,938.76	18.99%
Interest	16,935.49	32,176.73	15,241.24	90.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,620.00	10,432.00	2,812.00	36.90%
Revaluation Fees	54,067.14	63,372.95	9,305.81	17.21%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	221.50	0.00	-221.50	-100.00%
Redemption of Principal	325,000.00	325,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	1,000.00	1,000.00	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	277.98	277.98	0.00 %
	478,260.45	519,614.74	41,354.29	8.65%
	10,572,184.90	11,143,303.77	571,118.87	5.40%