

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	246,964.07	219,221.84	-27,742.23	-11.23%
Non-Certified - Office Personnel	181,931.31	202,560.66	20,629.35	11.34%
Certified - General District Administration	113,495.23	131,896.69	18,401.46	16.21%
Certified - School Administration	299,083.59	280,196.22	-18,887.37	-6.32%
Operation & Maintenance	54,980.69	52,468.95	-2,511.74	-4.57%
Student Transportation	117,365.38	86,142.63	-31,222.75	-26.60%
Non-Instructional Services	540.00	0.00	-540.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,014,360.27	972,486.99	-41,873.28	-4.13%
Employee Benefits				
State Retirement	92,497.43	91,663.13	-834.30	-0.90%
Social Security	75,473.46	72,131.92	-3,341.54	-4.43%
Other Employee Benefits	143,774.44	136,079.70	-7,694.74	-5.35%
	311,745.33	299,874.75	-11,870.58	-3.81%
Purchased Services				
Professional & Technical	22,208.62	63,337.42	41,128.80	185.19%
Property Services	74,766.26	89,818.34	15,052.08	20.13%
Other(Except Travel)	369,723.79	381,673.62	11,949.83	3.23%
Travel	3,081.36	4,906.15	1,824.79	59.22%
	469,780.03	539,735.53	69,955.50	14.89%
Supplies & Materials				
Supplies, General	391,551.38	342,349.84	-49,201.54	-12.57%
Energy	210,082.62	224,239.39	14,156.77	6.74%
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	33,601.87	94,867.88	61,266.01	182.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,243.64	634.79	-608.85	-48.96%
	636,479.51	662,091.90	25,612.39	4.02%
Properties				
Land & Improvements	55,277.31	1,275,022.69	1,219,745.38	2,206.59%
Buildings	0.00	876,524.83	876,524.83	0.00 %
Equipment	458.03	6,115.46	5,657.43	1,235.17%
Vehicles	79,555.33	734,094.00	654,538.67	822.75%
Depreciation	0.00	0.00	0.00	0.00 %
	135,290.67	2,891,756.98	2,756,466.31	2,037.44%
Other Objects				
Dues, Fees, & Judgments	34,796.76	38,715.67	3,918.91	11.26%
Interest	113,164.75	0.00	-113,164.75	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	57,082.17	75,292.38	18,210.21	31.90%
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	549,762.50	565,212.50	15,450.00	2.81%
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 %
	754,806.18	679,220.55	-75,585.63	-10.01%
	3,322,461.99	6,045,166.70	2,722,704.71	81.95%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,418,371.28	2,415,783.95	-2,587.33	-0.11%
Non-Certified - Instructional	66,547.98	113,009.93	46,461.95	69.82%
Other Certified - Student Support	360.00	8,362.10	8,002.10	2,222.81%
Non-Certified - Office Personnel	758.76	0.00	-758.76	-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	0.00	0.00	0.00	0.00 %
Student Transportation	60.00	0.00	-60.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,486,098.02	2,537,155.98	51,057.96	2.05%
Employee Benefits				
State Retirement	237,677.86	244,905.51	7,227.65	3.04%
Social Security	187,263.83	191,206.01	3,942.18	2.11%
Other Employee Benefits	550,850.65	481,626.16	-69,224.49	-12.57%
	975,792.34	917,737.68	-58,054.66	-5.95%
Purchased Services				
Professional & Technical	103,467.25	95,371.00	-8,096.25	-7.82%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,353.30	595.08	-2,758.22	-82.25%
Travel	727.52	0.00	-727.52	-100.00%
	107,548.07	95,966.08	-11,581.99	-10.77%
Supplies & Materials				
Supplies, General	21,710.16	14,587.55	-7,122.61	-32.81%
Energy	30.54	234.06	203.52	666.40%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,419.62	51,402.89	49,983.27	3,520.89%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	137,238.31	8,368.74	-128,869.57	-93.90%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	595.38	0.00	-595.38	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	82,357.06	69,025.65	-13,331.41	-16.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	38,027.97	15,283.27	-22,744.70	-59.81%
	281,379.04	158,902.16	-122,476.88	-43.53%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,440.80	3,440.80	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	3,440.80	3,440.80	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,962.00	1,311.00	-2,651.00	-66.91%
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 %
	3,962.00	1,311.00	-2,651.00	-66.91%
	3,854,779.47	3,714,513.70	-140,265.77	-3.64%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	181,153.43	171,005.69	-10,147.74	-5.60%
Non-Certified - Instructional	9,442.53	684.69	-8,757.84	-92.75%
Other Certified - Student Support	84,674.82	85,135.98	461.16	0.54%
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 %
	275,270.78	256,826.36	-18,444.42	-6.70%
Employee Benefits				
State Retirement	26,731.83	26,027.75	-704.08	-2.63%
Social Security	20,569.55	19,325.62	-1,243.93	-6.05%
Other Employee Benefits	34,419.41	62,500.02	28,080.61	81.58%
	81,720.79	107,853.39	26,132.60	31.98%
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)	262,980.73	316,396.31	53,415.58	20.31%
Travel	516.93	2,187.96	1,671.03	323.26%
	263,497.66	318,584.27	55,086.61	20.91%
Supplies & Materials				
Supplies, General	6,611.07	2,646.80	-3,964.27	-59.96%
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	3,099.00	0.00	-3,099.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,710.07	2,646.80	-7,063.27	-72.74%
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	1,750.00	4,315.57	2,565.57	146.60%
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 %
	1,750.00	4,315.57	2,565.57	146.60%
	631,949.30	690,226.39	58,277.09	9.22%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,525.00	6,525.00	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	3,200.00	0.00	-3,200.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	4,000.00	4,000.00	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 %
	9,725.00	10,525.00	800.00	8.23%
Employee Benefits				
State Retirement	933.31	1,289.44	356.13	38.16%
Social Security	740.17	792.01	51.84	7.00%
Other Employee Benefits	50.74	27.22	-23.52	-46.35%
	1,724.22	2,108.67	384.45	22.30%
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	13,029.86	9,957.25	-3,072.61	-23.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,574.91	0.00	-6,574.91	-100.00%
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	55,810.19	37,253.51	-18,556.68	-33.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	246.39	4,161.46	3,915.07	1,588.97%
	75,661.35	51,372.22	-24,289.13	-32.10%
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	1,558.64	3,727.60	2,168.96	139.16%
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 %
	1,558.64	3,727.60	2,168.96	139.16%
	88,669.21	67,733.49	-20,935.72	-23.61%

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	277,590.40	264,435.35	-13,155.05	-4.74%
Non-Certified - Instructional	1,980.00	1,752.86	-227.14	-11.47%
Other Certified - Student Support	17,118.49	14,432.88	-2,685.61	-15.69%
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	216.00	0.00	-216.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	296,904.89	280,621.09	-16,283.80	-5.48%
Employee Benefits				
State Retirement	35,320.01	30,041.54	-5,278.47	-14.94%
Social Security	21,688.83	21,005.99	-682.84	-3.15%
Other Employee Benefits	42,882.99	51,255.34	8,372.35	19.52%
	99,891.83	102,302.87	2,411.04	2.41%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,088.19	2,984.97	-103.22	-3.34%
Other(Except Travel)	185.75	180.20	-5.55	-2.99%
Travel	8,451.23	7,950.09	-501.14	-5.93%
	11,725.17	11,115.26	-609.91	-5.20%
Supplies & Materials				
Supplies, General	9,409.95	20,634.55	11,224.60	119.28%
Energy	12,053.94	11,183.41	-870.53	-7.22%
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	26,912.85	11,956.02	-14,956.83	-55.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	410.50	0.00	-410.50	-100.00%
	48,787.24	43,773.98	-5,013.26	-10.28%
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	13,115.89	12,480.86	-635.03	-4.84%
Depreciation	0.00	0.00	0.00	0.00 %
	13,115.89	12,480.86	-635.03	-4.84%
Other Objects				
Dues, Fees, & Judgments	4,080.99	4,715.00	634.01	15.54%
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 %
	4,080.99	4,715.00	634.01	15.54%
	474,506.01	455,009.06	-19,496.95	-4.11%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	501,742.41	666,992.78	165,250.37	32.94%
Non-Certified - Instructional	182,285.59	127,798.38	-54,487.21	-29.89%
Other Certified - Student Support	210,718.56	228,266.86	17,548.30	8.33%
Non-Certified - Office Personnel	21,184.52	19,379.86	-1,804.66	-8.52%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	17,660.00	25,940.00	8,280.00	46.89%
Operation & Maintenance	108,004.60	121,831.89	13,827.29	12.80%
Student Transportation	8,800.00	40,926.80	32,126.80	365.08%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,050,395.68	1,231,136.57	180,740.89	17.21%
Employee Benefits				
State Retirement	147,633.48	177,536.16	29,902.68	20.25%
Social Security	78,796.68	91,605.50	12,808.82	16.26%
Other Employee Benefits	88,562.54	117,763.87	29,201.33	32.97%
	314,992.70	386,905.53	71,912.83	22.83%
Purchased Services				
Professional & Technical	500.00	500.00	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	4,639.15	3,836.25	-802.90	-17.31%
	5,139.15	4,336.25	-802.90	-15.62%
Supplies & Materials				
Supplies, General	28,751.89	22,070.26	-6,681.63	-23.24%
Energy	986.24	753.52	-232.72	-23.60%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,151.13	4,906.49	-7,244.64	-59.62%
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	666.52	0.00	-666.52	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	92,862.75	149,002.04	56,139.29	60.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,165.24	2,686.47	-3,478.77	-56.43%
	141,583.77	179,418.78	37,835.01	26.72%
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	25,183.00	2,975.00	-22,208.00	-88.19%
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 %
	25,183.00	2,975.00	-22,208.00	-88.19%
	1,537,294.30	1,804,772.13	267,477.83	17.40%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	35,456.42	30,364.62	-5,091.80	-14.36%
Non-Certified - Instructional	0.00	480.00	480.00	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 %
	35,456.42	30,844.62	-4,611.80	-13.01%
Employee Benefits				
State Retirement	3,412.33	2,925.16	-487.17	-14.28%
Social Security	2,704.67	2,365.97	-338.70	-12.52%
Other Employee Benefits	1,567.48	8,383.04	6,815.56	434.81%
	7,684.48	13,674.17	5,989.69	77.95%
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	605.50	605.50	0.00 %
Travel	0.00	117.00	117.00	0.00 %
	0.00	722.50	722.50	0.00 %
Supplies & Materials				
Supplies, General	12,500.00	30,130.98	17,630.98	141.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	6,933.88	6,933.88	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	596.00	596.00	0.00 %
	12,500.00	37,660.86	25,160.86	201.29%
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	201.38	201.38	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	201.38	201.38	0.00 %
	55,640.90	83,103.53	27,462.63	49.36%

	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	1,600.00	1,600.00	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 %
	1,600.00	1,600.00	0.00	0.00%
Employee Benefits				
State Retirement	154.37	154.63	0.26	0.17%
Social Security	103.74	122.39	18.65	17.98%
Other Employee Benefits	8.18	0.00	-8.18	-100.00%
	266.29	277.02	10.73	4.03%
Purchased Services				
Professional & Technical	235.00	310.00	75.00	31.91%
Property Services	1,610.00	30.00	-1,580.00	-98.14%
Other(Except Travel)	12,524.82	35,899.48	23,374.66	186.63%
Travel	0.00	0.00	0.00	0.00 %
	14,369.82	36,239.48	21,869.66	152.19%
Supplies & Materials				
Supplies, General	4,296.04	10,541.73	6,245.69	145.38%
Energy	465.48	504.57	39.09	8.40%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	703.76	1,988.75	1,284.99	182.59%
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	533.54	19,617.00	19,083.46	3,576.76%
Resale	141,825.14	141,155.54	-669.60	-0.47%
Student and Staff Expenditures	93,243.41	81,524.27	-11,719.14	-12.57%
	241,067.37	255,331.86	14,264.49	5.92%
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	7,466.07	7,466.07	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,466.07	7,466.07	0.00 %
Other Objects				
Dues, Fees, & Judgments	22,962.09	43,884.10	20,922.01	91.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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	200.00	0.00	-200.00	-100.00%
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	11,600.00	17,645.46	6,045.46	52.12%
	34,837.09	61,529.56	26,692.47	76.62%
	292,140.57	362,443.99	70,303.42	24.06%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	205,527.90	338,729.88	133,201.98	64.81%
Non-Certified - Instructional	8,576.82	4,980.00	-3,596.82	-41.94%
Other Certified - Student Support	1,800.00	2,850.00	1,050.00	58.33%
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	137.50	0.00	-137.50	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	216,042.22	346,559.88	130,517.66	60.41%
Employee Benefits				
State Retirement	20,803.28	34,672.68	13,869.40	66.67%
Social Security	16,180.80	26,137.07	9,956.27	61.53%
Other Employee Benefits	1,893.18	33,065.39	31,172.21	1,646.55%
	38,877.26	93,875.14	54,997.88	141.47%
Purchased Services				
Professional & Technical	18,075.00	23,115.00	5,040.00	27.88%
Property Services	94.91	2,675.00	2,580.09	2,718.46%
Other(Except Travel)	5,488.22	9,713.47	4,225.25	76.99%
Travel	50.00	271.46	221.46	442.92%
	23,708.13	35,774.93	12,066.80	50.90%
Supplies & Materials				
Supplies, General	2,246.01	3,809.78	1,563.77	69.62%
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	29,032.13	42,426.65	13,394.52	46.14%
Student and Staff Expenditures	90,821.94	110,619.33	19,797.39	21.80%
	122,100.08	156,855.76	34,755.68	28.46%
Properties				
Land & Improvements	287.00	190.00	-97.00	-33.80%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	287.00	190.00	-97.00	-33.80%
Other Objects				
Dues, Fees, & Judgments	12,000.00	17,865.00	5,865.00	48.88%
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	13,900.00	12,500.00	-1,400.00	-10.07%
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 %
	25,900.00	30,365.00	4,465.00	17.24%
	426,914.69	663,620.71	236,706.02	55.45%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,627,966.84	3,895,437.27	267,470.43	7.37%
Non-Certified - Instructional	268,832.92	248,705.86	-20,127.06	-7.49%
Other Certified - Student Support	562,635.94	559,269.66	-3,366.28	-0.60%
Non-Certified - Office Personnel	207,074.59	221,940.52	14,865.93	7.18%
Certified - General District Administration	113,495.23	131,896.69	18,401.46	16.21%
Certified - School Administration	316,743.59	310,136.22	-6,607.37	-2.09%
Operation & Maintenance	162,985.29	174,300.84	11,315.55	6.94%
Student Transportation	126,578.88	127,069.43	490.55	0.39%
Non-Instructional Services	8,540.00	9,736.57	1,196.57	14.01%
Facilities	0.00	0.00	0.00	0.00 %
	5,394,853.28	5,678,493.06	283,639.78	5.26%
Employee Benefits				
State Retirement	566,035.69	610,168.52	44,132.83	7.80%
Social Security	404,209.58	425,530.99	21,321.41	5.27%
Other Employee Benefits	864,055.66	890,865.24	26,809.58	3.10%
	1,834,300.93	1,926,564.75	92,263.82	5.03%
Purchased Services				
Professional & Technical	144,485.87	182,633.42	38,147.55	26.40%
Property Services	83,800.61	102,517.36	18,716.75	22.33%
Other(Except Travel)	1,046,995.37	1,135,733.88	88,738.51	8.48%
Travel	17,466.19	19,268.91	1,802.72	10.32%
	1,292,748.04	1,440,153.57	147,405.53	11.40%
Supplies & Materials				
Supplies, General	491,898.26	456,728.74	-35,169.52	-7.15%
Energy	223,618.82	251,151.52	27,532.70	12.31%
Food & Milk	17,506.46	15,342.97	-2,163.49	-12.36%
Books	20,849.42	58,298.13	37,448.71	179.62%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	137,238.31	8,368.74	-128,869.57	-93.90%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,261.90	0.00	-1,261.90	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	298,106.42	389,555.98	91,449.56	30.68%
Resale	170,857.27	183,582.19	12,724.92	7.45%
Student and Staff Expenditures	230,159.09	215,505.59	-14,653.50	-6.37%
	1,591,495.95	1,578,533.86	-12,962.09	-0.81%
Properties				
Land & Improvements	55,564.31	1,275,212.69	1,219,648.38	2,195.02%
Buildings	0.00	876,524.83	876,524.83	0.00 %
Equipment	9,283.03	23,043.43	13,760.40	148.23%
Vehicles	92,671.22	754,040.93	661,369.71	713.67%
Depreciation	0.00	0.00	0.00	0.00 %
	157,518.56	2,928,821.88	2,771,303.32	1,759.35%
Other Objects				
Dues, Fees, & Judgments	106,293.48	117,710.32	11,416.84	10.74%
Interest	113,164.75	0.00	-113,164.75	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-100.00%
Revaluation Fees	57,082.17	75,292.38	18,210.21	31.90%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	149.75	245.20	95.45	63.74%
Redemption of Principal	549,762.50	565,212.50	15,450.00	2.81%
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	14,100.00	12,500.00	-1,600.00	-11.35%
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	11,600.00	17,645.46	6,045.46	52.12%
	852,227.65	788,605.86	-63,621.79	-7.47%
	11,123,144.41	14,341,172.98	3,218,028.57	28.93%