

Program 000, Non Categorical

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	316,674.85	429,270.29	112,595.44	35.56%
Non-Certified - Office Personnel	402,375.40	471,964.67	69,589.27	17.29%
Certified - General District Administration	118,791.53	125,848.65	7,057.12	5.94%
Certified - School Administration	487,848.06	571,422.03	83,573.97	17.13%
Operation & Maintenance	214,258.67	235,443.17	21,184.50	9.89%
Student Transportation	90,146.35	111,908.25	21,761.90	24.14%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,630,094.86	1,945,857.06	315,762.20	19.37%
Employee Benefits				
State Retirement	157,255.46	223,387.66	66,132.20	42.05%
Social Security	119,093.10	142,130.16	23,037.06	19.34%
Other Employee Benefits	124,482.00	148,249.44	23,767.44	19.09%
	400,830.56	513,767.26	112,936.70	28.18%
Purchased Services				
Professional & Technical	50,621.47	38,790.58	-11,830.89	-23.37%
Property Services	2,011,900.98	1,256,571.60	-755,329.38	-37.54%
Other(Except Travel)	160,941.70	43,489.21	-117,452.49	-72.98%
Travel	9,292.89	8,779.31	-513.58	-5.53%
	2,232,757.04	1,347,630.70	-885,126.34	-39.64%
Supplies & Materials				
Supplies, General	85,275.35	313,719.00	228,443.65	267.89%
Energy	194,386.47	357,606.94	163,220.47	83.97%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	177.80	14,620.16	14,442.36	8,122.81%
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	96,691.65	95,481.54	-1,210.11	-1.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,128.20	31,757.38	29,629.18	1,392.22%
	378,659.47	813,185.02	434,525.55	114.75%
Properties				
Land & Improvements	0.00	214,975.68	214,975.68	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,102.00	10,000.00	1,898.00	23.43%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,102.00	224,975.68	216,873.68	2,676.79%
Other Objects				
Dues, Fees, & Judgments	2,145,095.71	1,260,312.38	-884,783.33	-41.25%
Interest	0.00	23,237.50	23,237.50	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	21,013.86	18,757.59	-2,256.27	-10.74%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,166,109.57	1,302,307.47	-863,802.10	-39.88%
	6,816,553.50	6,147,723.19	-668,830.31	-9.81%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,310,317.33	3,414,456.48	104,139.15	3.15%
Non-Certified - Instructional	180,336.50	250,452.46	70,115.96	38.88%
Other Certified - Student Support	66,050.11	17,342.51	-48,707.60	-73.74%
Non-Certified - Office Personnel	7,396.52	8,418.78	1,022.26	13.82%
Certified - General District Administration	6,000.00	0.00	-6,000.00	-100.00%
Certified - School Administration	450.00	0.00	-450.00	-100.00%
Operation & Maintenance	14,894.40	130.92	-14,763.48	-99.12%
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 %
	3,585,444.86	3,690,801.15	105,356.29	2.94%
Employee Benefits				
State Retirement	349,739.05	574,378.98	224,639.93	64.23%
Social Security	266,095.95	275,928.36	9,832.41	3.70%
Other Employee Benefits	512,150.29	541,809.74	29,659.45	5.79%
	1,127,985.29	1,392,117.08	264,131.79	23.42%
Purchased Services				
Professional & Technical	38,387.26	16,155.01	-22,232.25	-57.92%
Property Services	13,056.01	1,790.00	-11,266.01	-86.29%
Other(Except Travel)	12,773.00	608.00	-12,165.00	-95.24%
Travel	1,542.59	8,049.16	6,506.57	421.80%
	65,758.86	26,602.17	-39,156.69	-59.55%
Supplies & Materials				
Supplies, General	25,552.49	61,698.49	36,146.00	141.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24,412.81	54,237.66	29,824.85	122.17%
Periodicals, Newspapers, Magazines	747.23	217.56	-529.67	-70.88%
State Adopted TextBooks	84,254.79	33,032.94	-51,221.85	-60.79%
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	268,839.57	191,407.06	-77,432.51	-28.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	95,322.33	152,066.82	56,744.49	59.53%
	499,129.22	492,660.53	-6,468.69	-1.30%
Properties				
Land & Improvements	4,990.00	0.00	-4,990.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,990.00	0.00	-4,990.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,371.68	5,515.00	2,143.32	63.57%
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 %
	3,371.68	5,515.00	2,143.32	63.57%
	5,286,679.91	5,607,695.93	321,016.02	6.07%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	436,091.06	425,391.59	-10,699.47	-2.45%
Non-Certified - Instructional	230,335.45	307,786.77	77,451.32	33.63%
Other Certified - Student Support	4,815.00	2,073.00	-2,742.00	-56.95%
Non-Certified - Office Personnel	4,600.00	1,188.30	-3,411.70	-74.17%
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	11,108.50	180.00	-10,928.50	-98.38%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	686,950.01	736,619.66	49,669.65	7.23%
Employee Benefits				
State Retirement	73,920.82	101,643.30	27,722.48	37.50%
Social Security	50,456.20	53,954.56	3,498.36	6.93%
Other Employee Benefits	90,768.74	128,864.09	38,095.35	41.97%
	215,145.76	284,461.95	69,316.19	32.22%
Purchased Services				
Professional & Technical	208,251.24	218,992.91	10,741.67	5.16%
Property Services	964.30	130.00	-834.30	-86.52%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	209,215.54	219,122.91	9,907.37	4.74%
Supplies & Materials				
Supplies, General	3,426.67	447.25	-2,979.42	-86.95%
Energy	9,612.08	0.00	-9,612.08	-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	610.98	0.00	-610.98	-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	6,684.33	272.70	-6,411.63	-95.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,348.94	3,805.95	-1,542.99	-28.85%
	25,683.00	4,525.90	-21,157.10	-82.38%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	20,895.00	20,895.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	20,895.00	20,895.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	868.26	3,898.80	3,030.54	349.04%
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 %
	868.26	3,898.80	3,030.54	349.04%
	1,137,862.57	1,269,524.22	131,661.65	11.57%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,500.00	7,625.00	2,125.00	38.64%
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 %
	5,500.00	7,625.00	2,125.00	38.64%
Employee Benefits				
State Retirement	522.47	1,352.89	830.42	158.94%
Social Security	410.56	573.77	163.21	39.75%
Other Employee Benefits	12.97	26.37	13.40	103.32%
	946.00	1,953.03	1,007.03	106.45%
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	1,679.82	750.00	-929.82	-55.35%
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	200.00	570.00	370.00	185.00%
	1,879.82	1,320.00	-559.82	-29.78%
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	175.00	225.00	50.00	28.57%
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 %
	175.00	225.00	50.00	28.57%
	8,500.82	11,123.03	2,622.21	30.85%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	7,499.98	4,027.61	-3,472.37	-46.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,000.00	2,000.00	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 %
	9,499.98	6,027.61	-3,472.37	-36.55%
Employee Benefits				
State Retirement	902.71	1,036.81	134.10	14.86%
Social Security	710.98	451.70	-259.28	-36.47%
Other Employee Benefits	22.41	20.84	-1.57	-7.01%
	1,636.10	1,509.35	-126.75	-7.75%
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 %
	11,136.08	7,536.96	-3,599.12	-32.32%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	55,874.30	51,029.17	-4,845.13	-8.67%
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 %
	55,874.30	51,029.17	-4,845.13	-8.67%
Employee Benefits				
State Retirement	4,974.83	8,399.14	3,424.31	68.83%
Social Security	3,936.65	3,958.59	21.94	0.56%
Other Employee Benefits	15,086.88	7,626.90	-7,459.98	-49.45%
	23,998.36	19,984.63	-4,013.73	-16.73%
Purchased Services				
Professional & Technical	1,160.00	200.00	-960.00	-82.76%
Property Services	956.58	6,547.21	5,590.63	584.44%
Other(Except Travel)	1,889.58	0.00	-1,889.58	-100.00%
Travel	9,103.48	4,854.47	-4,249.01	-46.67%
	13,109.64	11,601.68	-1,507.96	-11.50%
Supplies & Materials				
Supplies, General	481.58	826.98	345.40	71.72%
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	43,927.44	7,240.80	-36,686.64	-83.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,114.86	30,922.55	6,807.69	28.23%
	68,523.88	38,990.33	-29,533.55	-43.10%
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	6,079.65	4,354.49	-1,725.16	-28.38%
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 %
	6,079.65	4,354.49	-1,725.16	-28.38%
	167,585.83	125,960.30	-41,625.53	-24.84%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	312,947.77	310,923.58	-2,024.19	-0.65%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	18,747.05	19,484.75	737.70	3.94%
Non-Certified - Office Personnel	4,318.16	5,750.00	1,431.84	33.16%
Certified - General District Administration	3,181.84	0.00	-3,181.84	-100.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,440.00	0.00	-1,440.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	340,634.82	336,158.33	-4,476.49	-1.31%
Employee Benefits				
State Retirement	35,036.13	54,910.98	19,874.85	56.73%
Social Security	20,092.35	18,517.49	-1,574.86	-7.84%
Other Employee Benefits	37,151.10	34,307.64	-2,843.46	-7.65%
	92,279.58	107,736.11	15,456.53	16.75%
Purchased Services				
Professional & Technical	3,134.85	15,434.76	12,299.91	392.36%
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 %
	3,134.85	15,434.76	12,299.91	392.36%
Supplies & Materials				
Supplies, General	24,383.82	6,537.86	-17,845.96	-73.19%
Energy	5,922.07	0.00	-5,922.07	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,866.66	23,366.60	9,499.94	68.51%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	7,880.99	99,928.73	92,047.74	1,167.97%
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	29,503.96	16,103.29	-13,400.67	-45.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	33,886.47	67,447.05	33,560.58	99.04%
	115,443.97	213,383.53	97,939.56	84.84%
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	685.00	4,532.00	3,847.00	561.61%
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 %
	685.00	4,532.00	3,847.00	561.61%
	552,178.22	677,244.73	125,066.51	22.65%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,276.64	59,701.43	53,424.79	851.17%
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 %
	6,276.64	59,701.43	53,424.79	851.17%
Employee Benefits				
State Retirement	595.92	8,909.65	8,313.73	1,395.11%
Social Security	465.68	4,578.37	4,112.69	883.16%
Other Employee Benefits	7,405.61	15,328.07	7,922.46	106.98%
	8,467.21	28,816.09	20,348.88	240.33%
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 %
	14,743.85	88,517.52	73,773.67	500.37%

	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	3,978.00	0.00	-3,978.00	-100.00%
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 %
	3,978.00	0.00	-3,978.00	-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	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	606.00	606.00	0.00 %
	0.00	606.00	606.00	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	605.52	1,290.13	684.61	113.06%
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 %
	605.52	1,290.13	684.61	113.06%
	4,583.52	1,896.13	-2,687.39	-58.63%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	10,765.21	10,517.13	-248.08	-2.30%
Non-Certified - Instructional	0.00	1,500.00	1,500.00	0.00 %
Other Certified - Student Support	800.00	4,800.00	4,000.00	500.00%
Non-Certified - Office Personnel	2,500.00	0.00	-2,500.00	-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	3,809.90	0.00	-3,809.90	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	17,875.11	16,817.13	-1,057.98	-5.92%
Employee Benefits				
State Retirement	1,708.30	2,697.42	989.12	57.90%
Social Security	1,370.45	1,260.20	-110.25	-8.04%
Other Employee Benefits	171.13	58.14	-112.99	-66.03%
	3,249.88	4,015.76	765.88	23.57%
Purchased Services				
Professional & Technical	140.00	115.00	-25.00	-17.86%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	36,324.05	36,324.05	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	140.00	36,439.05	36,299.05	25,927.89%
Supplies & Materials				
Supplies, General	3,211.99	0.00	-3,211.99	-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	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	423.10	82,496.63	82,073.53	19,398.14%
Student and Staff Expenditures	227,304.79	155,105.88	-72,198.91	-31.76%
	230,939.88	237,602.51	6,662.63	2.89%
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	6,826.32	0.00	-6,826.32	-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	3,300.00	10,364.66	7,064.66	214.08%
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 %
	10,126.32	10,364.66	238.34	2.35%
	262,331.19	305,239.11	42,907.92	16.36%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	111,338.39	155,054.85	43,716.46	39.26%
Non-Certified - Instructional	2,000.00	4,000.00	2,000.00	100.00%
Other Certified - Student Support	4,830.00	0.00	-4,830.00	-100.00%
Non-Certified - Office Personnel	3,494.10	280.00	-3,214.10	-91.99%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,000.00	6,999.97	-0.03	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,435.00	0.00	-2,435.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	131,097.49	166,334.82	35,237.33	26.88%
Employee Benefits				
State Retirement	12,086.95	24,098.93	12,011.98	99.38%
Social Security	9,875.35	12,690.26	2,814.91	28.50%
Other Employee Benefits	532.99	7,995.34	7,462.35	1,400.09%
	22,495.29	44,784.53	22,289.24	99.08%
Purchased Services				
Professional & Technical	23,905.00	36,665.02	12,760.02	53.38%
Property Services	5,037.72	0.00	-5,037.72	-100.00%
Other(Except Travel)	0.00	5,353.16	5,353.16	0.00 %
Travel	264.00	0.00	-264.00	-100.00%
	29,206.72	42,018.18	12,811.46	43.86%
Supplies & Materials				
Supplies, General	198.41	0.00	-198.41	-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	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	408.00	0.00	-408.00	-100.00%
Resale	14,779.04	30,564.48	15,785.44	106.81%
Student and Staff Expenditures	155,548.52	135,628.92	-19,919.60	-12.81%
	170,933.97	166,193.40	-4,740.57	-2.77%
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	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	3,576.00	150.00	-3,426.00	-95.81%
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	34,285.00	49,864.76	15,579.76	45.44%
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 %
	37,861.00	50,014.76	12,153.76	32.10%
	391,594.47	469,345.69	77,751.22	19.86%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,256,610.68	4,438,726.84	182,116.16	4.28%
Non-Certified - Instructional	412,671.95	563,739.23	151,067.28	36.61%
Other Certified - Student Support	413,917.01	474,970.55	61,053.54	14.75%
Non-Certified - Office Personnel	424,684.18	487,601.75	62,917.57	14.82%
Certified - General District Administration	127,973.37	125,848.65	-2,124.72	-1.66%
Certified - School Administration	495,298.06	578,422.00	83,123.94	16.78%
Operation & Maintenance	229,153.07	235,574.09	6,421.02	2.80%
Student Transportation	108,939.75	112,088.25	3,148.50	2.89%
Non-Instructional Services	235,844.98	223,174.31	-12,670.67	-5.37%
Facilities	0.00	0.00	0.00	0.00 %
	6,705,093.05	7,240,145.67	535,052.62	7.98%
Employee Benefits				
State Retirement	638,721.10	1,003,113.28	364,392.18	57.05%
Social Security	490,234.73	530,814.91	40,580.18	8.28%
Other Employee Benefits	817,521.34	899,836.57	82,315.23	10.07%
	1,946,477.17	2,433,764.76	487,287.59	25.03%
Purchased Services				
Professional & Technical	329,577.82	326,353.28	-3,224.54	-0.98%
Property Services	2,032,692.99	1,265,774.41	-766,918.58	-37.73%
Other(Except Travel)	175,704.28	85,774.42	-89,929.86	-51.18%
Travel	20,202.96	21,780.94	1,577.98	7.81%
	2,558,178.05	1,699,683.05	-858,495.00	-33.56%
Supplies & Materials				
Supplies, General	143,884.53	384,991.88	241,107.35	167.57%
Energy	209,920.62	357,606.94	147,686.32	70.35%
Food & Milk	387,178.29	391,228.79	4,050.50	1.05%
Books	40,137.09	92,974.42	52,837.33	131.64%
Periodicals, Newspapers, Magazines	747.23	217.56	-529.67	-70.88%
State Adopted TextBooks	92,746.76	132,961.67	40,214.91	43.36%
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	455,806.94	316,157.14	-139,649.80	-30.64%
Resale	15,202.14	113,061.11	97,858.97	643.72%
Student and Staff Expenditures	543,854.11	577,910.55	34,056.44	6.26%
	1,889,477.71	2,367,110.06	477,632.35	25.28%
Properties				
Land & Improvements	4,990.00	214,975.68	209,985.68	4,208.13%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	23,402.00	10,000.00	-13,402.00	-57.27%
Vehicles	0.00	20,895.00	20,895.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	28,392.00	245,870.68	217,478.68	765.99%
Other Objects				
Dues, Fees, & Judgments	2,169,318.63	1,282,779.74	-886,538.89	-40.87%
Interest	0.00	23,237.50	23,237.50	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	21,013.86	18,757.59	-2,256.27	-10.74%
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	37,585.00	60,229.42	22,644.42	60.25%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,227,917.49	1,385,004.25	-842,913.24	-37.83%
	15,355,535.47	15,371,578.47	16,043.00	0.10%