

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	246,258.90	180,407.71	-65,851.19	-26.74%
Non-Certified - Office Personnel	441,766.52	441,690.80	-75.72	-0.02%
Certified - General District Administration	128,795.65	131,927.87	3,132.22	2.43%
Certified - School Administration	427,464.44	402,080.81	-25,383.63	-5.94%
Operation & Maintenance	456,394.36	449,809.23	-6,585.13	-1.44%
Student Transportation	178,010.58	263,342.92	85,332.34	47.94%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,878,690.45	1,869,259.34	-9,431.11	-0.50%
Employee Benefits				
State Retirement	198,498.56	184,713.45	-13,785.11	-6.94%
Social Security	136,057.76	132,013.85	-4,043.91	-2.97%
Other Employee Benefits	206,522.53	242,952.73	36,430.20	17.64%
	541,078.85	559,680.03	18,601.18	3.44%
Purchased Services				
Professional & Technical	635,056.89	331,351.59	-303,705.30	-47.82%
Property Services	828,064.12	3,374,978.26	2,546,914.14	307.57%
Other(Except Travel)	56,028.82	295,226.39	239,197.57	426.92%
Travel	7,307.02	6,958.67	-348.35	-4.77%
	1,526,456.85	4,008,514.91	2,482,058.06	162.60%
Supplies & Materials				
Supplies, General	182,693.94	334,646.38	151,952.44	83.17%
Energy	345,945.26	515,436.38	169,491.12	48.99%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,414.92	26,112.10	12,697.18	94.65%
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	66,258.08	396,369.55	330,111.47	498.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,134.27	56,593.85	43,459.58	330.89%
	621,446.47	1,329,158.26	707,711.79	113.88%
Properties				
Land & Improvements	273,434.68	384,064.44	110,629.76	40.46%
Buildings	85,479.00	282,126.49	196,647.49	230.05%
Equipment	13,229.00	3,500.00	-9,729.00	-73.54%
Vehicles	213,376.00	221,090.12	7,714.12	3.62%
Depreciation	0.00	0.00	0.00	0.00 %
	585,518.68	890,781.05	305,262.37	52.14%
Other Objects				
Dues, Fees, & Judgments	89,283.64	116,662.70	27,379.06	30.67%
Interest	25,200.00	0.00	-25,200.00	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,537.00	11,941.00	-596.00	-4.75%
Revaluation Fees	89,717.43	98,086.08	8,368.65	9.33%
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	1,575,000.00	0.00	-1,575,000.00	-100.00%
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 %
	1,791,738.07	226,689.78	-1,565,048.29	-87.35%
	6,944,929.37	8,884,083.37	1,939,154.00	27.92%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,821,487.08	3,538,397.86	-283,089.22	-7.41%
Non-Certified - Instructional	357,228.19	232,253.85	-124,974.34	-34.98%
Other Certified - Student Support	86,936.93	148,240.67	61,303.74	70.52%
Non-Certified - Office Personnel	63,346.30	25,014.17	-38,332.13	-60.51%
Certified - General District Administration	350.00	0.00	-350.00	-100.00%
Certified - School Administration	350.00	10,083.33	9,733.33	2,780.95%
Operation & Maintenance	350.00	0.00	-350.00	-100.00%
Student Transportation	390.00	0.00	-390.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,330,438.50	3,953,989.88	-376,448.62	-8.69%
Employee Benefits				
State Retirement	421,756.42	380,348.18	-41,408.24	-9.82%
Social Security	303,073.30	275,658.12	-27,415.18	-9.05%
Other Employee Benefits	573,816.81	553,827.51	-19,989.30	-3.48%
	1,298,646.53	1,209,833.81	-88,812.72	-6.84%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	43,189.40	22,230.24	-20,959.16	-48.53%
Other(Except Travel)	4,584.71	5,224.36	639.65	13.95%
Travel	2,512.66	1,818.50	-694.16	-27.63%
	50,286.77	29,273.10	-21,013.67	-41.79%
Supplies & Materials				
Supplies, General	63,515.81	131,029.97	67,514.16	106.30%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,789.88	18,035.39	12,245.51	211.50%
Periodicals, Newspapers, Magazines	363.00	1,032.68	669.68	184.48%
State Adopted TextBooks	85,412.56	92,750.94	7,338.38	8.59%
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	348,015.59	410,499.08	62,483.49	17.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	56,487.17	29,484.15	-27,003.02	-47.80%
	559,584.01	682,832.21	123,248.20	22.02%
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	6,000.00	0.00	-6,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	6,000.00	0.00	-6,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	27,036.58	9,847.98	-17,188.60	-63.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	1,605.00	1,555.00	3,110.00%
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 %
	27,086.58	11,452.98	-15,633.60	-57.72%
	6,272,042.39	5,887,381.98	-384,660.41	-6.13%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	495,233.68	454,609.53	-40,624.15	-8.20%
Non-Certified - Instructional	144,621.76	172,224.57	27,602.81	19.09%
Other Certified - Student Support	94,571.56	113,084.59	18,513.03	19.58%
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	62,160.08	29,009.52	-33,150.56	-53.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	796,587.08	768,928.21	-27,658.87	-3.47%
Employee Benefits				
State Retirement	92,543.06	91,002.15	-1,540.91	-1.67%
Social Security	57,325.90	55,667.94	-1,657.96	-2.89%
Other Employee Benefits	125,208.15	159,372.91	34,164.76	27.29%
	275,077.11	306,043.00	30,965.89	11.26%
Purchased Services				
Professional & Technical	56,762.58	91,630.22	34,867.64	61.43%
Property Services	210.00	840.00	630.00	300.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	78.89	2,007.55	1,928.66	2,444.75%
	57,051.47	94,477.77	37,426.30	65.60%
Supplies & Materials				
Supplies, General	12,395.15	2,414.95	-9,980.20	-80.52%
Energy	16,811.00	18,816.00	2,005.00	11.93%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	556.72	0.00	-556.72	-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	21,860.82	22,307.59	446.77	2.04%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	51,623.69	43,538.54	-8,085.15	-15.66%
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	81,650.00	7,400.00	-74,250.00	-90.94%
Depreciation	0.00	0.00	0.00	0.00 %
	81,650.00	7,400.00	-74,250.00	-90.94%
Other Objects				
Dues, Fees, & Judgments	36,206.56	38,257.40	2,050.84	5.66%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,691.84	4,450.79	-5,241.05	-54.08%
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 %
	45,898.40	42,708.19	-3,190.21	-6.95%
	1,307,887.75	1,263,095.71	-44,792.04	-3.42%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,933.33	3,708.32	774.99	26.42%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<u>2,933.33</u>	<u>3,708.32</u>	<u>774.99</u>	<u>26.42%</u>
Employee Benefits				
State Retirement	306.44	352.57	46.13	15.05%
Social Security	206.92	262.11	55.19	26.67%
Other Employee Benefits	0.00	11.08	11.08	0.00 %
	<u>513.36</u>	<u>625.76</u>	<u>112.40</u>	<u>21.89%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Supplies & Materials				
Supplies, General	0.00	300.00	300.00	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	732.00	732.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	416.00	598.00	182.00	43.75%
	<u>416.00</u>	<u>1,630.00</u>	<u>1,214.00</u>	<u>291.83%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	1,530.00	1,292.00	-238.00	-15.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<u>1,530.00</u>	<u>1,292.00</u>	<u>-238.00</u>	<u>-15.56%</u>
	5,392.69	7,256.08	1,863.39	34.55%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	14,552.69	14,552.69	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	14,552.69	14,552.69	0.00 %
Employee Benefits				
State Retirement	0.00	1,268.18	1,268.18	0.00 %
Social Security	0.00	901.15	901.15	0.00 %
Other Employee Benefits	0.00	43.49	43.49	0.00 %
	0.00	2,212.82	2,212.82	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	839.00	768.00	-71.00	-8.46%
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 %
	839.00	768.00	-71.00	-8.46%
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 %
	839.00	17,533.51	16,694.51	1,989.81%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	112,508.69	269,306.79	156,798.10	139.37%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,681.82	13,147.84	5,466.02	71.16%
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 %
	120,190.51	282,454.63	162,264.12	135.01%
Employee Benefits				
State Retirement	10,976.69	25,186.73	14,210.04	129.46%
Social Security	8,432.92	18,397.37	9,964.45	118.16%
Other Employee Benefits	14,844.60	21,681.75	6,837.15	46.06%
	34,254.21	65,265.85	31,011.64	90.53%
Purchased Services				
Professional & Technical	11,680.84	0.00	-11,680.84	-100.00%
Property Services	13,944.19	6,912.84	-7,031.35	-50.42%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	12,481.39	8,445.89	-4,035.50	-32.33%
	38,106.42	15,358.73	-22,747.69	-59.70%
Supplies & Materials				
Supplies, General	24,664.17	31,493.68	6,829.51	27.69%
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	23,964.17	33,808.46	9,844.29	41.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,636.66	0.00	-4,636.66	-100.00%
	53,265.00	65,302.14	12,037.14	22.60%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	6,763.74	0.00	-6,763.74	-100.00%
Equipment	0.00	9,272.94	9,272.94	0.00 %
Vehicles	40,450.00	0.00	-40,450.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	47,213.74	9,272.94	-37,940.80	-80.36%
Other Objects				
Dues, Fees, & Judgments	2,897.00	2,072.00	-825.00	-28.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	395.00	395.00	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 %
	2,897.00	2,467.00	-430.00	-14.84%
	295,926.88	440,121.29	144,194.41	48.73%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	552,161.70	638,771.10	86,609.40	15.69%
Non-Certified - Instructional	200,832.04	350,137.28	149,305.24	74.34%
Other Certified - Student Support	170,923.44	267,342.97	96,419.53	56.41%
Non-Certified - Office Personnel	9,605.01	216,328.78	206,723.77	2,152.25%
Certified - General District Administration	58,148.27	0.00	-58,148.27	-100.00%
Certified - School Administration	200.00	1,750.00	1,550.00	775.00%
Operation & Maintenance	0.00	52,445.96	52,445.96	0.00 %
Student Transportation	14,420.00	18,813.00	4,393.00	30.46%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,006,290.46	1,545,589.09	539,298.63	53.59%
Employee Benefits				
State Retirement	160,208.93	256,031.93	95,823.00	59.81%
Social Security	70,442.40	107,916.30	37,473.90	53.20%
Other Employee Benefits	59,737.50	88,147.16	28,409.66	47.56%
	290,388.83	452,095.39	161,706.56	55.69%
Purchased Services				
Professional & Technical	7,885.00	19,080.00	11,195.00	141.98%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	10,241.75	15,392.37	5,150.62	50.29%
	18,126.75	34,472.37	16,345.62	90.17%
Supplies & Materials				
Supplies, General	37,839.23	63,419.30	25,580.07	67.60%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	331.40	16,002.64	15,671.24	4,728.80%
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	62,566.18	62,530.76	-35.42	-0.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,911.97	13,132.05	9,220.08	235.69%
	104,648.78	155,084.75	50,435.97	48.20%
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	3,665.00	0.00	-3,665.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	3,665.00	0.00	-3,665.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,360.00	5,315.00	-2,045.00	-27.79%
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 %
	7,360.00	5,315.00	-2,045.00	-27.79%
	1,430,479.82	2,192,556.60	762,076.78	53.27%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	62,451.45	68,560.78	6,109.33	9.78%
Non-Certified - Instructional	0.00	19,590.75	19,590.75	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 %
	62,451.45	88,151.53	25,700.08	41.15%
Employee Benefits				
State Retirement	6,739.85	6,515.13	-224.72	-3.33%
Social Security	4,983.96	6,199.85	1,215.89	24.40%
Other Employee Benefits	47.25	7,928.02	7,880.77	16,678.88%
	11,771.06	20,643.00	8,871.94	75.37%
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	191.00	191.00	0.00 %
	0.00	191.00	191.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	98.86	98.86	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	649.00	1,719.56	1,070.56	164.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	649.00	1,818.42	1,169.42	180.19%
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 %
	74,871.51	110,803.95	35,932.44	47.99%

	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	6,540.00	8,315.00	1,775.00	27.14%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	22,566.14	10,977.41	-11,588.73	-51.35%
Travel	0.00	0.00	0.00	0.00 %
	29,106.14	19,292.41	-9,813.73	-33.72%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	1,658.98	0.00	-1,658.98	-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	28,884.23	19,271.23	-9,613.00	-33.28%
Resale	85,787.66	88,808.50	3,020.84	3.52%
Student and Staff Expenditures	142,382.25	163,989.88	21,607.63	15.18%
	258,713.12	272,069.61	13,356.49	5.16%
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	20,981.00	18,549.00	-2,432.00	-11.59%
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	1,500.00	2,500.00	1,000.00	66.67%
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	4,961.80	8,127.81	3,166.01	63.81%
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 %
	27,442.80	29,176.81	1,734.01	6.32%
	315,262.06	320,538.83	5,276.77	1.67%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	39,000.00	1,020.82	-37,979.18	-97.38%
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 %
	39,000.00	1,020.82	-37,979.18	-97.38%
Employee Benefits				
State Retirement	3,707.24	169.13	-3,538.11	-95.44%
Social Security	2,768.94	125.72	-2,643.22	-95.46%
Other Employee Benefits	0.00	3.06	3.06	0.00 %
	6,476.18	297.91	-6,178.27	-95.40%
Purchased Services				
Professional & Technical	21,107.50	18,550.00	-2,557.50	-12.12%
Property Services	2,500.00	0.00	-2,500.00	-100.00%
Other(Except Travel)	990.00	3,076.07	2,086.07	210.71%
Travel	297.00	0.00	-297.00	-100.00%
	24,894.50	21,626.07	-3,268.43	-13.13%
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	22,583.28	11,837.66	-10,745.62	-47.58%
Resale	19,245.52	22,452.68	3,207.16	16.66%
Student and Staff Expenditures	34,248.14	39,842.52	5,594.38	16.33%
	76,076.94	74,132.86	-1,944.08	-2.56%
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	23,716.49	22,675.75	-1,040.74	-4.39%
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	4,000.00	5,000.00	1,000.00	25.00%
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 %
	27,716.49	27,675.75	-40.74	-0.15%
	174,164.11	124,753.41	-49,410.70	-28.37%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,085,775.93	4,988,927.89	-96,848.04	-1.90%
Non-Certified - Instructional	702,681.99	774,206.45	71,524.46	10.18%
Other Certified - Student Support	606,372.65	722,223.78	115,851.13	19.11%
Non-Certified - Office Personnel	514,717.83	683,033.75	168,315.92	32.70%
Certified - General District Administration	187,293.92	131,927.87	-55,366.05	-29.56%
Certified - School Administration	428,014.44	413,914.14	-14,100.30	-3.29%
Operation & Maintenance	456,744.36	502,255.19	45,510.83	9.96%
Student Transportation	254,980.66	311,165.44	56,184.78	22.03%
Non-Instructional Services	231,985.70	171,533.98	-60,451.72	-26.06%
Facilities	0.00	0.00	0.00	0.00 %
	8,468,567.48	8,699,188.49	230,621.01	2.72%
Employee Benefits				
State Retirement	912,247.57	961,345.07	49,097.50	5.38%
Social Security	599,038.48	609,875.35	10,836.87	1.81%
Other Employee Benefits	1,026,684.19	1,110,235.42	83,551.23	8.14%
	2,537,970.24	2,681,455.84	143,485.60	5.65%
Purchased Services				
Professional & Technical	739,032.81	468,926.81	-270,106.00	-36.55%
Property Services	904,251.79	3,427,160.90	2,522,909.11	279.01%
Other(Except Travel)	124,388.81	964,560.04	840,171.23	675.44%
Travel	32,918.71	34,813.98	1,895.27	5.76%
	1,800,592.12	4,895,461.73	3,094,869.61	171.88%
Supplies & Materials				
Supplies, General	321,947.30	564,252.02	242,304.72	75.26%
Energy	418,829.93	534,252.38	115,422.45	27.56%
Food & Milk	535,690.59	0.00	-535,690.59	-100.00%
Books	20,092.92	60,150.13	40,057.21	199.36%
Periodicals, Newspapers, Magazines	363.00	1,032.68	669.68	184.48%
State Adopted TextBooks	85,412.56	92,750.94	7,338.38	8.59%
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	619,566.79	976,660.49	357,093.70	57.64%
Resale	105,033.18	111,261.18	6,228.00	5.93%
Student and Staff Expenditures	255,216.46	303,640.45	48,423.99	18.97%
	2,362,152.73	2,644,000.27	281,847.54	11.93%
Properties				
Land & Improvements	273,434.68	384,064.44	110,629.76	40.46%
Buildings	92,242.74	282,126.49	189,883.75	205.85%
Equipment	13,229.00	26,980.33	13,751.33	103.95%
Vehicles	345,141.00	228,490.12	-116,650.88	-33.80%
Depreciation	0.00	0.00	0.00	0.00 %
	724,047.42	921,661.38	197,613.96	27.29%
Other Objects				
Dues, Fees, & Judgments	201,901.27	209,356.83	7,455.56	3.69%
Interest	25,200.00	0.00	-25,200.00	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	29,638.84	23,706.79	-5,932.05	-20.01%
Revaluation Fees	89,717.43	98,086.08	8,368.65	9.33%
Student Aid/Scholarship Payments	1,500.00	2,500.00	1,000.00	66.67%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,575,000.00	0.00	-1,575,000.00	-100.00%
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	4,000.00	5,000.00	1,000.00	25.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	4,961.80	8,127.81	3,166.01	63.81%
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 %
	1,931,919.34	346,777.51	-1,585,141.83	-82.05%
	17,825,249.33	20,188,545.22	2,363,295.89	13.26%