

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	492,919.07	550,189.01	57,269.94	11.62%
Non-Certified - Office Personnel	367,517.20	381,443.92	13,926.72	3.79%
Certified - General District Administration	186,275.95	189,070.62	2,794.67	1.50%
Certified - School Administration	552,457.38	568,583.88	16,126.50	2.92%
Operation & Maintenance	534,995.07	578,359.44	43,364.37	8.11%
Student Transportation	158,284.73	175,454.90	17,170.17	10.85%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,292,449.40	2,443,101.77	150,652.37	6.57%
Employee Benefits				
State Retirement	350,940.01	380,057.81	29,117.80	8.30%
Social Security	175,972.64	189,178.83	13,206.19	7.50%
Other Employee Benefits	223,541.50	217,953.89	-5,587.61	-2.50%
	750,454.15	787,190.53	36,736.38	4.90%
Purchased Services				
Professional & Technical	89,946.43	127,851.78	37,905.35	42.14%
Property Services	742,988.48	1,660,283.52	917,295.04	123.46%
Other(Except Travel)	344,518.35	424,327.33	79,808.98	23.17%
Travel	11,717.73	35,412.88	23,695.15	202.22%
	1,189,170.99	2,247,875.51	1,058,704.52	89.03%
Supplies & Materials				
Supplies, General	254,721.25	326,161.07	71,439.82	28.05%
Energy	353,123.68	422,400.56	69,276.88	19.62%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,607.63	2,607.63	0.00 %
Periodicals, Newspapers, Magazines	444.49	472.46	27.97	6.29%
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	468,115.51	152,639.44	-315,476.07	-67.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,698.38	5,844.66	-853.72	-12.75%
	1,083,103.31	910,125.82	-172,977.49	-15.97%
Properties				
Land & Improvements	9,483.16	1,582,780.13	1,573,296.97	16,590.43%
Buildings	0.00	328,838.15	328,838.15	0.00 %
Equipment	23,792.90	427,014.12	403,221.22	1,694.71%
Vehicles	28,469.61	1,108,559.74	1,080,090.13	3,793.84%
Depreciation	0.00	0.00	0.00	0.00 %
	61,745.67	3,447,192.14	3,385,446.47	5,482.89%
Other Objects				
Dues, Fees, & Judgments	24,343.00	27,103.96	2,760.96	11.34%
Interest	39,406.25	19,906.25	-19,500.00	-49.48%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30,677.41	43,519.65	12,842.24	41.86%
Revaluation Fees	71,829.66	70,681.41	-1,148.25	-1.60%
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	1,664,406.25	1,644,906.25	-19,500.00	-1.17%
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 %
	1,830,662.57	1,806,117.52	-24,545.05	-1.34%
	7,207,586.09	11,641,603.29	4,434,017.20	61.52%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,793,402.37	4,709,241.84	-84,160.53	-1.76%
Non-Certified - Instructional	297,403.55	329,521.66	32,118.11	10.80%
Other Certified - Student Support	1,239.96	0.00	-1,239.96	-100.00%
Non-Certified - Office Personnel	65,205.28	88,917.88	23,712.60	36.37%
Certified - General District Administration	5,666.73	16,925.62	11,258.89	198.68%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	3,000.00	0.00	-3,000.00	-100.00%
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 %
	5,165,917.89	5,144,607.00	-21,310.89	-0.41%
Employee Benefits				
State Retirement	844,342.93	840,613.12	-3,729.81	-0.44%
Social Security	390,244.38	386,750.08	-3,494.30	-0.90%
Other Employee Benefits	637,401.11	626,535.46	-10,865.65	-1.70%
	1,871,988.42	1,853,898.66	-18,089.76	-0.97%
Purchased Services				
Professional & Technical	18,000.00	8,050.00	-9,950.00	-55.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,850.00	20,204.99	8,354.99	70.51%
Travel	0.00	0.00	0.00	0.00 %
	29,850.00	28,254.99	-1,595.01	-5.34%
Supplies & Materials				
Supplies, General	60,886.50	52,134.30	-8,752.20	-14.37%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	182,886.97	57,884.33	-125,002.64	-68.35%
Periodicals, Newspapers, Magazines	2,323.50	2,215.07	-108.43	-4.67%
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	482,319.09	167,220.37	-315,098.72	-65.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	728,416.06	279,454.07	-448,961.99	-61.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	24,700.00	0.00	-24,700.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	24,700.00	0.00	-24,700.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	870.00	435.00	-435.00	-50.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,116.19	1,116.19	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 %
	870.00	1,551.19	681.19	78.30%
	7,821,742.37	7,307,765.91	-513,976.46	-6.57%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	599,303.11	540,837.58	-58,465.53	-9.76%
Non-Certified - Instructional	217,627.61	263,273.93	45,646.32	20.97%
Other Certified - Student Support	144,800.31	102,920.57	-41,879.74	-28.92%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	12,500.04	13,749.96	1,249.92	10.00%
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 %
	974,231.07	920,782.04	-53,449.03	-5.49%
Employee Benefits				
State Retirement	166,203.90	161,255.42	-4,948.48	-2.98%
Social Security	70,846.98	67,299.52	-3,547.46	-5.01%
Other Employee Benefits	139,476.73	155,265.39	15,788.66	11.32%
	376,527.61	383,820.33	7,292.72	1.94%
Purchased Services				
Professional & Technical	124,210.29	170,701.53	46,491.24	37.43%
Property Services	0.00	1,975.00	1,975.00	0.00 %
Other(Except Travel)	0.00	217.50	217.50	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	124,210.29	172,894.03	48,683.74	39.19%
Supplies & Materials				
Supplies, General	13,651.81	3,709.14	-9,942.67	-72.83%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	469.92	0.00	-469.92	-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	4,156.00	4,651.96	495.96	11.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	18,277.73	8,361.10	-9,916.63	-54.26%
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	14.00	510.00	496.00	3,542.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30.00	2,559.00	2,529.00	8,430.00%
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 %
	44.00	3,069.00	3,025.00	6,875.00%
	1,493,290.70	1,488,926.50	-4,364.20	-0.29%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	155,735.00	170,505.45	14,770.45	9.48%
Non-Certified - Instructional	1,186.45	2,597.29	1,410.84	118.91%
Other Certified - Student Support	15,267.49	4,070.04	-11,197.45	-73.34%
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 %
	172,188.94	177,172.78	4,983.84	2.89%
Employee Benefits				
State Retirement	3,773.39	3,758.83	-14.56	-0.39%
Social Security	1,850.90	1,620.73	-230.17	-12.44%
Other Employee Benefits	764.66	753.61	-11.05	-1.45%
	6,388.95	6,133.17	-255.78	-4.00%
Purchased Services				
Professional & Technical	1,715.00	1,900.00	185.00	10.79%
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 %
	1,715.00	1,900.00	185.00	10.79%
Supplies & Materials				
Supplies, General	740.30	2,672.66	1,932.36	261.02%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	121.23	0.00	-121.23	-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	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 %
	861.53	2,672.66	1,811.13	210.22%
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	826.50	975.00	148.50	17.97%
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 %
	826.50	975.00	148.50	17.97%
	181,980.92	188,853.61	6,872.69	3.78%

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 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	187,796.78	185,963.68	-1,833.10	-0.98%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11,192.81	15,192.76	3,999.95	35.74%
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 %
	198,989.59	201,156.44	2,166.85	1.09%
Employee Benefits				
State Retirement	32,015.72	34,607.10	2,591.38	8.09%
Social Security	13,216.60	12,834.58	-382.02	-2.89%
Other Employee Benefits	26,727.45	28,539.21	1,811.76	6.78%
	71,959.77	75,980.89	4,021.12	5.59%
Purchased Services				
Professional & Technical	1,801.00	0.00	-1,801.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,104.34	1,369.44	265.10	24.01%
	2,905.34	1,369.44	-1,535.90	-52.86%
Supplies & Materials				
Supplies, General	13,658.41	19,488.00	5,829.59	42.68%
Energy	13,122.32	9,628.43	-3,493.89	-26.63%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,225.57	1,171.50	-1,054.07	-47.36%
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	10,716.73	17,512.33	6,795.60	63.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	39,723.03	47,800.26	8,077.23	20.33%
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	3,037.00	1,500.00	-1,537.00	-50.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	579.00	235.00	-344.00	-59.41%
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 %
	3,616.00	1,735.00	-1,881.00	-52.02%
	317,193.73	328,042.03	10,848.30	3.42%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	204,506.44	243,439.02	38,932.58	19.04%
Non-Certified - Instructional	95,295.20	76,425.90	-18,869.30	-19.80%
Other Certified - Student Support	48,793.88	50,181.39	1,387.51	2.84%
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	8,425.17	0.00	-8,425.17	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	357,020.69	370,046.31	13,025.62	3.65%
Employee Benefits				
State Retirement	79,039.31	86,033.36	6,994.05	8.85%
Social Security	25,398.12	27,345.94	1,947.82	7.67%
Other Employee Benefits	43,728.91	59,056.98	15,328.07	35.05%
	148,166.34	172,436.28	24,269.94	16.38%
Purchased Services				
Professional & Technical	33,543.94	35,242.00	1,698.06	5.06%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,552.00	5,923.00	4,371.00	281.64%
Travel	0.00	0.00	0.00	0.00 %
	35,095.94	41,165.00	6,069.06	17.29%
Supplies & Materials				
Supplies, General	2,057.30	149.85	-1,907.45	-92.72%
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	409.45	0.00	-409.45	-100.00%
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	129.00	6,772.36	6,643.36	5,149.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,595.75	6,922.21	4,326.46	166.67%
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	40.00	360.00	320.00	800.00%
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 %
	40.00	360.00	320.00	800.00%
	542,918.72	590,929.80	48,011.08	8.84%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	114,665.82	115,787.04	1,121.22	0.98%
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 %
	114,665.82	115,787.04	1,121.22	0.98%
Employee Benefits				
State Retirement	16,704.01	16,826.74	122.73	0.73%
Social Security	8,625.32	8,750.69	125.37	1.45%
Other Employee Benefits	5,681.70	5,824.37	142.67	2.51%
	31,011.03	31,401.80	390.77	1.26%
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 %
	145,676.85	147,188.84	1,511.99	1.04%

	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	43,055.12	57,547.26	14,492.14	33.66%
Facilities	0.00	0.00	0.00	0.00 %
	43,055.12	57,547.26	14,492.14	33.66%
Employee Benefits				
State Retirement	3,911.66	6,782.53	2,870.87	73.39%
Social Security	3,293.74	4,402.43	1,108.69	33.66%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	7,205.40	11,184.96	3,979.56	55.23%
Purchased Services				
Professional & Technical	1,517.40	0.00	-1,517.40	-100.00%
Property Services	17,257.68	8,313.19	-8,944.49	-51.83%
Other(Except Travel)	8,494.36	21,221.14	12,726.78	149.83%
Travel	0.00	0.00	0.00	0.00 %
	27,269.44	29,534.33	2,264.89	8.31%
Supplies & Materials				
Supplies, General	42,142.52	52,720.09	10,577.57	25.10%
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	1,980.46	2,789.62	809.16	40.86%
Resale	97,602.24	113,464.56	15,862.32	16.25%
Student and Staff Expenditures	60,011.91	112,224.31	52,212.40	87.00%
	201,737.13	281,198.58	79,461.45	39.39%
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	8,589.91	22,269.37	13,679.46	159.25%
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	500.00	500.00	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	300.00	4,602.77	4,302.77	1,434.26%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,389.91	27,372.14	17,982.23	191.51%
	288,657.00	406,837.27	118,180.27	40.94%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,250.00	6,698.98	1,448.98	27.60%
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 %
	5,250.00	6,698.98	1,448.98	27.60%
Employee Benefits				
State Retirement	931.44	1,188.54	257.10	27.60%
Social Security	401.64	512.60	110.96	27.63%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,333.08	1,701.14	368.06	27.61%
Purchased Services				
Professional & Technical	26,885.00	31,433.00	4,548.00	16.92%
Property Services	52,254.94	40,257.66	-11,997.28	-22.96%
Other(Except Travel)	72,191.68	68,256.27	-3,935.41	-5.45%
Travel	0.00	0.00	0.00	0.00 %
	151,331.62	139,946.93	-11,384.69	-7.52%
Supplies & Materials				
Supplies, General	9,228.32	8,010.79	-1,217.53	-13.19%
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	42,014.81	176,978.71	134,963.90	321.23%
Resale	167,316.31	185,227.43	17,911.12	10.70%
Student and Staff Expenditures	155,063.74	161,720.68	6,656.94	4.29%
	373,623.18	531,937.61	158,314.43	42.37%
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	19,185.36	36,638.61	17,453.25	90.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	10,592.10	25,067.50	14,475.40	136.66%
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	73,100.00	20,200.00	-52,900.00	-72.37%
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 %
	102,877.46	81,906.11	-20,971.35	-20.38%
	634,415.34	762,190.77	127,775.43	20.14%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,060,659.52	5,972,473.59	-88,185.93	-1.46%
Non-Certified - Instructional	611,512.81	671,818.78	60,305.97	9.86%
Other Certified - Student Support	714,213.52	722,553.77	8,340.25	1.17%
Non-Certified - Office Personnel	432,722.48	470,361.80	37,639.32	8.70%
Certified - General District Administration	204,442.72	219,746.20	15,303.48	7.49%
Certified - School Administration	560,882.55	568,583.88	7,701.33	1.37%
Operation & Maintenance	537,995.07	578,359.44	40,364.37	7.50%
Student Transportation	158,284.73	175,454.90	17,170.17	10.85%
Non-Instructional Services	130,932.37	136,286.12	5,353.75	4.09%
Facilities	0.00	0.00	0.00	0.00 %
	9,411,645.77	9,515,638.48	103,992.71	1.10%
Employee Benefits				
State Retirement	1,512,463.77	1,544,010.74	31,546.97	2.09%
Social Security	696,401.38	704,578.60	8,177.22	1.17%
Other Employee Benefits	1,093,541.54	1,110,268.99	16,727.45	1.53%
	3,302,406.69	3,358,858.33	56,451.64	1.71%
Purchased Services				
Professional & Technical	299,667.56	377,467.31	77,799.75	25.96%
Property Services	829,978.73	1,745,333.43	915,354.70	110.29%
Other(Except Travel)	1,050,091.34	1,130,058.41	79,967.07	7.62%
Travel	12,958.96	36,891.38	23,932.42	184.68%
	2,192,696.59	3,289,750.53	1,097,053.94	50.03%
Supplies & Materials				
Supplies, General	397,086.41	465,074.89	67,988.48	17.12%
Energy	383,261.35	460,772.69	77,511.34	20.22%
Food & Milk	3,984.65	1,386.29	-2,598.36	-65.21%
Books	185,703.69	61,663.46	-124,040.23	-66.79%
Periodicals, Newspapers, Magazines	3,177.44	2,687.53	-489.91	-15.42%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,023,992.99	558,817.95	-465,175.04	-45.43%
Resale	264,918.55	298,691.99	33,773.44	12.75%
Student and Staff Expenditures	221,774.03	279,789.65	58,015.62	26.16%
	2,483,899.11	2,128,884.45	-355,014.66	-14.29%
Properties				
Land & Improvements	9,483.16	1,582,780.13	1,573,296.97	16,590.43%
Buildings	0.00	328,838.15	328,838.15	0.00 %
Equipment	48,492.90	433,437.02	384,944.12	793.82%
Vehicles	28,469.61	1,108,559.74	1,080,090.13	3,793.84%
Depreciation	0.00	0.00	0.00	0.00 %
	86,445.67	3,453,615.04	3,367,169.37	3,895.13%
Other Objects				
Dues, Fees, & Judgments	56,865.77	89,431.94	32,566.17	57.27%
Interest	39,406.25	19,906.25	-19,500.00	-49.48%
Game Contracts	10,592.10	25,067.50	14,475.40	136.66%
Registrations	31,326.41	47,789.84	16,463.43	52.55%
Revaluation Fees	71,829.66	70,681.41	-1,148.25	-1.60%
Student Aid/Scholarship Payments	500.00	500.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,664,406.25	1,644,906.25	-19,500.00	-1.17%
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	73,800.00	25,202.77	-48,597.23	-65.85%
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 %
	1,948,726.44	1,923,485.96	-25,240.48	-1.30%
	19,425,820.27	23,670,232.79	4,244,412.52	21.85%