

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	155,426.91	160,204.24	4,777.33	3.07%
Non-Certified - Office Personnel	148,990.34	148,232.01	-758.33	-0.51%
Certified - General District Administration	127,513.12	144,122.83	16,609.71	13.03%
Certified - School Administration	260,268.62	247,426.96	-12,841.66	-4.93%
Operation & Maintenance	220,554.84	258,938.95	38,384.11	17.40%
Student Transportation	56,070.25	62,528.26	6,458.01	11.52%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	968,824.08	1,021,453.25	52,629.17	5.43%
Employee Benefits				
State Retirement	155,203.29	173,724.46	18,521.17	11.93%
Social Security	68,662.24	72,783.59	4,121.35	6.00%
Other Employee Benefits	80,743.69	103,458.90	22,715.21	28.13%
	304,609.22	349,966.95	45,357.73	14.89%
Purchased Services				
Professional & Technical	103,284.74	62,729.25	-40,555.49	-39.27%
Property Services	989,739.37	1,231,703.67	241,964.30	24.45%
Other(Except Travel)	239,219.23	359,828.02	120,608.79	50.42%
Travel	2,332.72	1,354.81	-977.91	-41.92%
	1,334,576.06	1,655,615.75	321,039.69	24.06%
Supplies & Materials				
Supplies, General	59,636.22	79,566.99	19,930.77	33.42%
Energy	216,933.90	253,235.85	36,301.95	16.73%
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	25,731.13	37,628.62	11,897.49	46.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,330.05	11,768.64	438.59	3.87%
	313,631.30	382,200.10	68,568.80	21.86%
Properties				
Land & Improvements	6,541.34	0.00	-6,541.34	-100.00%
Buildings	2,593.20	3,885.30	1,292.10	49.83%
Equipment	0.00	182,480.00	182,480.00	0.00 %
Vehicles	1,025.88	135,522.52	134,496.64	13,110.37%
Depreciation	0.00	0.00	0.00	0.00 %
	10,160.42	321,887.82	311,727.40	3,068.06%
Other Objects				
Dues, Fees, & Judgments	18,041.04	22,521.81	4,480.77	24.84%
Interest	17,020.00	21,280.00	4,260.00	25.03%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	682.32	1,038.50	356.18	52.20%
Revaluation Fees	25,202.64	23,282.66	-1,919.98	-7.62%
Student Aid/Scholarship Payments	2,783.75	6,933.85	4,150.10	149.08%
Refund of Prior Year Revenue	0.00	755.95	755.95	0.00 %
Redemption of Principal	1,210,000.00	0.00	-1,210,000.00	-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 %
	1,273,729.75	75,812.77	-1,197,916.98	-94.05%
	4,205,530.83	3,806,936.64	-398,594.19	-9.48%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,806,656.89	2,037,955.76	231,298.87	12.80%
Non-Certified - Instructional	19,423.35	44,746.02	25,322.67	130.37%
Other Certified - Student Support	128,449.15	252,872.00	124,422.85	96.87%
Non-Certified - Office Personnel	48,813.00	61,017.70	12,204.70	25.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,908.60	3,000.00	-2,908.60	-49.23%
Operation & Maintenance	0.00	6,000.00	6,000.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,009,250.99	2,405,591.48	396,340.49	19.73%
Employee Benefits				
State Retirement	261,185.58	291,063.24	29,877.66	11.44%
Social Security	145,766.34	174,901.33	29,134.99	19.99%
Other Employee Benefits	322,376.25	356,014.30	33,638.05	10.43%
	729,328.17	821,978.87	92,650.70	12.70%
Purchased Services				
Professional & Technical	10,645.92	9,329.34	-1,316.58	-12.37%
Property Services	32,012.71	37,459.90	5,447.19	17.02%
Other(Except Travel)	5,860.00	2,420.00	-3,440.00	-58.70%
Travel	170.00	124.25	-45.75	-26.91%
	48,688.63	49,333.49	644.86	1.32%
Supplies & Materials				
Supplies, General	25,392.98	35,152.37	9,759.39	38.43%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,672.84	31,145.14	27,472.30	747.99%
Periodicals, Newspapers, Magazines	0.00	4,687.56	4,687.56	0.00 %
State Adopted TextBooks	3,859.23	80,869.37	77,010.14	1,995.48%
Supplemental TextBooks	541.50	0.00	-541.50	-100.00%
Workbooks	224.07	0.00	-224.07	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	79,999.66	24,596.37	-55,403.29	-69.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,695.70	4,690.89	-4,004.81	-46.06%
	122,385.98	181,141.70	58,755.72	48.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	20,900.96	30,841.41	9,940.45	47.56%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	20,900.96	30,841.41	9,940.45	47.56%
Other Objects				
Dues, Fees, & Judgments	4,164.82	5,683.00	1,518.18	36.45%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,164.82	5,683.00	1,518.18	36.45%
	2,934,719.55	3,494,569.95	559,850.40	19.08%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	346,232.73	418,081.84	71,849.11	20.75%
Non-Certified - Instructional	149,282.60	231,157.28	81,874.68	54.85%
Other Certified - Student Support	0.00	216.00	216.00	0.00 %
Non-Certified - Office Personnel	2,113.12	36.00	-2,077.12	-98.30%
Certified - General District Administration	15,000.00	15,500.00	500.00	3.33%
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 %
	512,628.45	664,991.12	152,362.67	29.72%
Employee Benefits				
State Retirement	66,066.03	92,087.19	26,021.16	39.39%
Social Security	38,703.83	50,110.47	11,406.64	29.47%
Other Employee Benefits	104,764.68	104,540.79	-223.89	-0.21%
	209,534.54	246,738.45	37,203.91	17.76%
Purchased Services				
Professional & Technical	202,690.08	213,009.77	10,319.69	5.09%
Property Services	15,109.25	163.76	-14,945.49	-98.92%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	217,799.33	213,173.53	-4,625.80	-2.12%
Supplies & Materials				
Supplies, General	299.91	5,997.33	5,697.42	1,899.71%
Energy	1,515.93	5,666.40	4,150.47	273.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	142.24	0.00	-142.24	-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	342.85	0.00	-342.85	-100.00%
	2,300.93	11,663.73	9,362.80	406.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	40,175.34	0.00	-40,175.34	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	40,175.34	0.00	-40,175.34	-100.00%
Other Objects				
Dues, Fees, & Judgments	100.00	650.00	550.00	550.00%
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 %
	100.00	650.00	550.00	550.00%
	982,538.59	1,137,216.83	154,678.24	15.74%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	46,514.24	2,850.00	-43,664.24	-93.87%
Non-Certified - Instructional	157.72	0.00	-157.72	-100.00%
Other Certified - Student Support	175.00	0.00	-175.00	-100.00%
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 %
	46,846.96	2,850.00	-43,996.96	-93.92%
Employee Benefits				
State Retirement	5,935.99	348.14	-5,587.85	-94.14%
Social Security	3,221.55	188.26	-3,033.29	-94.16%
Other Employee Benefits	27.60	0.00	-27.60	-100.00%
	9,185.14	536.40	-8,648.74	-94.16%
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	1,240.97	1,900.01	659.04	53.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,882.38	2,377.07	494.69	26.28%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,857.99	1,799.88	-1,058.11	-37.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	576.00	576.00	0.00 %
	5,981.34	6,652.96	671.62	11.23%
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	325.00	195.00	-130.00	-40.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	279.00	0.00	-279.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	604.00	195.00	-409.00	-67.72%
	62,617.44	10,234.36	-52,383.08	-83.66%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	114,328.80	115,215.36	886.56	0.78%
Non-Certified - Instructional	1,577.11	2,008.96	431.85	27.38%
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 %
	115,905.91	117,224.32	1,318.41	1.14%
Employee Benefits				
State Retirement	14,206.00	14,070.24	-135.76	-0.96%
Social Security	7,918.09	8,110.62	192.53	2.43%
Other Employee Benefits	16,366.74	16,838.30	471.56	2.88%
	38,490.83	39,019.16	528.33	1.37%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	5,936.78	5,936.78	0.00 %
Other(Except Travel)	2,800.00	0.00	-2,800.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	2,800.00	5,936.78	3,136.78	112.03%
Supplies & Materials				
Supplies, General	8,160.99	7,778.78	-382.21	-4.68%
Energy	2,520.10	3,047.47	527.37	20.93%
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	1,758.99	0.00	-1,758.99	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	512.60	543.87	31.27	6.10%
	12,952.68	11,370.12	-1,582.56	-12.22%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,000.00	0.00	-4,000.00	-100.00%
Vehicles	322.87	0.00	-322.87	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,322.87	0.00	-4,322.87	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,829.04	3,208.00	378.96	13.40%
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 %
	2,829.04	3,208.00	378.96	13.40%
	177,301.33	176,758.38	-542.95	-0.31%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	91,086.39	69,292.92	-21,793.47	-23.93%
Non-Certified - Instructional	108,258.89	170,229.52	61,970.63	57.24%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	18,557.32	21,364.90	2,807.58	15.13%
Certified - General District Administration	5,000.00	7,500.00	2,500.00	50.00%
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 %
	222,902.60	268,387.34	45,484.74	20.41%
Employee Benefits				
State Retirement	42,828.78	49,365.45	6,536.67	15.26%
Social Security	16,102.50	19,536.61	3,434.11	21.33%
Other Employee Benefits	29,486.98	28,608.87	-878.11	-2.98%
	88,418.26	97,510.93	9,092.67	10.28%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	874.90	0.00	-874.90	-100.00%
Other(Except Travel)	36,242.00	123,765.27	87,523.27	241.50%
Travel	0.00	0.00	0.00	0.00 %
	37,116.90	123,765.27	86,648.37	233.45%
Supplies & Materials				
Supplies, General	539.86	19,179.12	18,639.26	3,452.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,328.45	0.00	-1,328.45	-100.00%
Periodicals, Newspapers, Magazines	1,070.63	781.25	-289.38	-27.03%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	4,564.35	0.00	-4,564.35	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	124,556.03	35,469.80	-89,086.23	-71.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	132,059.32	55,430.17	-76,629.15	-58.03%
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 %
	480,497.08	545,093.71	64,596.63	13.44%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	22,743.52	16,765.00	-5,978.52	-26.29%
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 %
	22,743.52	16,765.00	-5,978.52	-26.29%
Employee Benefits				
State Retirement	1,422.47	342.08	-1,080.39	-75.95%
Social Security	1,719.55	1,266.11	-453.44	-26.37%
Other Employee Benefits	46.07	13.20	-32.87	-71.35%
	3,188.09	1,621.39	-1,566.70	-49.14%
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	44.84	0.00	-44.84	-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 %
	44.84	0.00	-44.84	-100.00%
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 %
	25,976.45	18,386.39	-7,590.06	-29.22%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,500.00	1,200.00	-300.00	-20.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,179.19	8,050.00	1,870.81	30.28%
Non-Certified - Office Personnel	0.00	500.00	500.00	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 %
	7,679.19	9,750.00	2,070.81	26.97%
Employee Benefits				
State Retirement	906.37	1,288.83	382.46	42.20%
Social Security	564.94	721.55	156.61	27.72%
Other Employee Benefits	39.57	45.60	6.03	15.24%
	1,510.88	2,055.98	545.10	36.08%
Purchased Services				
Professional & Technical	200.00	115.00	-85.00	-42.50%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	100.00	0.00	-100.00	-100.00%
	300.00	115.00	-185.00	-61.67%
Supplies & Materials				
Supplies, General	1,366.14	2,875.21	1,509.07	110.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,360.60	1,360.60	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	278.60	278.60	0.00 %
Specialized Supplies and Materials	3,985.63	6,183.15	2,197.52	55.14%
Resale	89,596.95	97,646.95	8,050.00	8.98%
Student and Staff Expenditures	30,808.03	33,695.08	2,887.05	9.37%
	125,756.75	142,039.59	16,282.84	12.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	398.98	398.98	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	398.98	398.98	0.00 %
Other Objects				
Dues, Fees, & Judgments	18,493.48	19,134.10	640.62	3.46%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	166.00	1,053.00	887.00	534.34%
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	3,100.00	4,200.00	1,100.00	35.48%
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	1,584.54	1,584.54	0.00 %
	21,759.48	25,971.64	4,212.16	19.36%
	157,006.30	180,331.19	23,324.89	14.86%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	94,006.23	121,997.35	27,991.12	29.78%
Non-Certified - Instructional	16,770.00	14,648.00	-2,122.00	-12.65%
Other Certified - Student Support	1,620.00	2,923.52	1,303.52	80.46%
Non-Certified - Office Personnel	3,172.00	5,060.82	1,888.82	59.55%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	8,086.56	6,148.56	-1,938.00	-23.97%
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 %
	123,654.79	150,778.25	27,123.46	21.93%
Employee Benefits				
State Retirement	9,923.00	13,914.89	3,991.89	40.23%
Social Security	9,399.21	11,267.83	1,868.62	19.88%
Other Employee Benefits	636.92	790.05	153.13	24.04%
	19,959.13	25,972.77	6,013.64	30.13%
Purchased Services				
Professional & Technical	15,927.50	30,188.00	14,260.50	89.53%
Property Services	630.00	20,419.00	19,789.00	3,141.11%
Other(Except Travel)	22.00	36.00	14.00	63.64%
Travel	806.33	424.75	-381.58	-47.32%
	17,385.83	51,067.75	33,681.92	193.73%
Supplies & Materials				
Supplies, General	5,219.09	40,190.64	34,971.55	670.07%
Energy	0.00	76.30	76.30	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	7,080.70	3,531.35	-3,549.35	-50.13%
Resale	16,972.65	11,518.35	-5,454.30	-32.14%
Student and Staff Expenditures	54,268.17	65,856.93	11,588.76	21.35%
	83,540.61	121,173.57	37,632.96	45.05%
Properties				
Land & Improvements	0.00	9,603.02	9,603.02	0.00 %
Buildings	0.00	844.07	844.07	0.00 %
Equipment	0.00	17,754.99	17,754.99	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	28,202.08	28,202.08	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,836.86	10,021.23	8,184.37	445.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	21,146.00	30,995.64	9,849.64	46.58%
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	2,500.00	3,100.00	600.00	24.00%
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	1,450.00	675.58	-774.42	-53.41%
	26,932.86	44,792.45	17,859.59	66.31%
	271,473.22	421,986.87	150,513.65	55.44%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,523,068.80	2,783,358.23	260,289.43	10.32%
Non-Certified - Instructional	295,469.67	462,789.78	167,320.11	56.63%
Other Certified - Student Support	291,850.25	424,265.76	132,415.51	45.37%
Non-Certified - Office Personnel	221,645.78	236,211.43	14,565.65	6.57%
Certified - General District Administration	147,513.12	167,122.83	19,609.71	13.29%
Certified - School Administration	274,263.78	256,575.52	-17,688.26	-6.45%
Operation & Maintenance	220,554.84	264,938.95	44,384.11	20.12%
Student Transportation	56,070.25	62,528.26	6,458.01	11.52%
Non-Instructional Services	97,969.09	136,797.47	38,828.38	39.63%
Facilities	0.00	0.00	0.00	0.00 %
	4,128,405.58	4,794,588.23	666,182.65	16.14%
Employee Benefits				
State Retirement	571,754.95	657,796.80	86,041.85	15.05%
Social Security	299,515.10	349,380.53	49,865.43	16.65%
Other Employee Benefits	577,717.50	634,357.10	56,639.60	9.80%
	1,448,987.55	1,641,534.43	192,546.88	13.29%
Purchased Services				
Professional & Technical	335,383.74	317,912.36	-17,471.38	-5.21%
Property Services	1,041,137.58	1,356,965.07	315,827.49	30.33%
Other(Except Travel)	574,198.86	818,532.66	244,333.80	42.55%
Travel	3,409.05	1,903.81	-1,505.24	-44.15%
	1,954,129.23	2,495,313.90	541,184.67	27.69%
Supplies & Materials				
Supplies, General	101,856.16	192,640.45	90,784.29	89.13%
Energy	220,969.93	262,026.02	41,056.09	18.58%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,070.75	34,882.81	27,812.06	393.34%
Periodicals, Newspapers, Magazines	1,070.63	5,468.81	4,398.18	410.80%
State Adopted TextBooks	3,859.23	80,869.37	77,010.14	1,995.48%
Supplemental TextBooks	5,105.85	0.00	-5,105.85	-100.00%
Workbooks	224.07	0.00	-224.07	-100.00%
Binding & Repair, Other	0.00	278.60	278.60	0.00 %
Specialized Supplies and Materials	245,970.13	109,209.17	-136,760.96	-55.60%
Resale	106,569.60	109,165.30	2,595.70	2.44%
Student and Staff Expenditures	105,957.40	117,131.41	11,174.01	10.55%
	798,653.75	911,671.94	113,018.19	14.15%
Properties				
Land & Improvements	6,541.34	9,603.02	3,061.68	46.81%
Buildings	2,593.20	4,729.37	2,136.17	82.38%
Equipment	65,076.30	231,475.38	166,399.08	255.70%
Vehicles	1,348.75	135,522.52	134,173.77	9,948.01%
Depreciation	0.00	0.00	0.00	0.00 %
	75,559.59	381,330.29	305,770.70	404.67%
Other Objects				
Dues, Fees, & Judgments	47,552.12	63,175.02	15,622.90	32.85%
Interest	17,020.00	21,280.00	4,260.00	25.03%
Game Contracts	21,312.00	32,048.64	10,736.64	50.38%
Registrations	961.32	1,038.50	77.18	8.03%
Revaluation Fees	25,202.64	23,282.66	-1,919.98	-7.62%
Student Aid/Scholarship Payments	2,783.75	6,933.85	4,150.10	149.08%
Refund of Prior Year Revenue	0.00	755.95	755.95	0.00 %
Redemption of Principal	1,210,000.00	0.00	-1,210,000.00	-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	5,600.00	7,300.00	1,700.00	30.36%
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	1,450.00	2,260.12	810.12	55.87%
	1,331,881.83	158,074.74	-1,173,807.09	-88.13%
	9,737,617.53	10,382,513.53	644,896.00	6.62%