

Program 000, Non Categorical

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,999.89	3,999.89	0.00	0.00%
Non-Certified - Office Personnel	117,833.60	126,357.36	8,523.76	7.23%
Certified - General District Administration	120,331.36	120,201.25	-130.11	-0.11%
Certified - School Administration	140,412.70	148,193.60	7,780.90	5.54%
Operation & Maintenance	150,546.82	236,635.36	86,088.54	57.18%
Student Transportation	132,426.34	147,624.22	15,197.88	11.48%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	665,550.71	783,011.68	117,460.97	17.65%
Employee Benefits				
State Retirement	82,229.00	89,568.06	7,339.06	8.93%
Social Security	48,011.92	57,681.81	9,669.89	20.14%
Other Employee Benefits	78,307.17	93,271.29	14,964.12	19.11%
	208,548.09	240,521.16	31,973.07	15.33%
Purchased Services				
Professional & Technical	95,167.45	53,099.36	-42,068.09	-44.20%
Property Services	120,064.47	489,191.50	369,127.03	307.44%
Other(Except Travel)	158,693.14	209,566.38	50,873.24	32.06%
Travel	2,618.72	3,151.73	533.01	20.35%
	376,543.78	755,008.97	378,465.19	100.51%
Supplies & Materials				
Supplies, General	42,961.08	55,627.19	12,666.11	29.48%
Energy	177,090.28	241,045.29	63,955.01	36.11%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,120.70	0.00	-2,120.70	-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	26,498.32	43,317.12	16,818.80	63.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	270.00	1,627.43	1,357.43	502.75%
	248,940.38	341,617.03	92,676.65	37.23%
Properties				
Land & Improvements	1,615.00	6,080.67	4,465.67	276.51%
Buildings	0.00	3,700.00	3,700.00	0.00 %
Equipment	450.00	285.00	-165.00	-36.67%
Vehicles	200,490.00	297,925.00	97,435.00	48.60%
Depreciation	0.00	0.00	0.00	0.00 %
	202,555.00	307,990.67	105,435.67	52.05%
Other Objects				
Dues, Fees, & Judgments	44,966.99	29,855.10	-15,111.89	-33.61%
Interest	31,517.49	13,116.25	-18,401.24	-58.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,200.00	1,975.00	-1,225.00	-38.28%
Revaluation Fees	30,116.52	31,367.50	1,250.98	4.15%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	615.90	0.00	-615.90	-100.00%
Redemption of Principal	835,000.00	877,616.24	42,616.24	5.10%
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 %
	945,416.90	953,930.09	8,513.19	0.90%
	2,647,554.86	3,382,079.60	734,524.74	27.74%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,067,919.08	1,955,049.59	-112,869.49	-5.46%
Non-Certified - Instructional	208,735.61	423,919.23	215,183.62	103.09%
Other Certified - Student Support	246,070.64	266,709.76	20,639.12	8.39%
Non-Certified - Office Personnel	53,471.32	109,013.28	55,541.96	103.87%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	56,813.19	73,811.45	16,998.26	29.92%
Operation & Maintenance	24,977.92	48,795.64	23,817.72	95.36%
Student Transportation	3,152.50	3,085.78	-66.72	-2.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,661,140.26	2,880,384.73	219,244.47	8.24%
Employee Benefits				
State Retirement	257,296.08	275,528.96	18,232.88	7.09%
Social Security	197,787.14	213,958.19	16,171.05	8.18%
Other Employee Benefits	345,296.91	385,706.82	40,409.91	11.70%
	800,380.13	875,193.97	74,813.84	9.35%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	25,565.06	32,477.02	6,911.96	27.04%
Other(Except Travel)	55,404.62	66,734.00	11,329.38	20.45%
Travel	0.00	149.34	149.34	0.00 %
	80,969.68	99,360.36	18,390.68	22.71%
Supplies & Materials				
Supplies, General	44,886.85	44,893.06	6.21	0.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	109,152.31	114,598.33	5,446.02	4.99%
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	297,009.90	151,770.89	-145,239.01	-48.90%
Resale	2,675.80	0.00	-2,675.80	-100.00%
Student and Staff Expenditures	1,325.66	0.00	-1,325.66	-100.00%
	455,050.52	311,262.28	-143,788.24	-31.60%
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	9,058.12	17,567.50	8,509.38	93.94%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	0.00	-50.00	-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 %
	9,108.12	17,567.50	8,459.38	92.88%
	4,006,648.71	4,183,768.84	177,120.13	4.42%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	190,706.52	192,821.78	2,115.26	1.11%
Non-Certified - Instructional	65,612.34	72,694.74	7,082.40	10.79%
Other Certified - Student Support	3,000.00	0.00	-3,000.00	-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	8,977.56	8,820.00	-157.56	-1.76%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	268,296.42	274,336.52	6,040.10	2.25%
Employee Benefits				
State Retirement	30,154.80	28,149.52	-2,005.28	-6.65%
Social Security	19,771.49	20,508.08	736.59	3.73%
Other Employee Benefits	47,201.62	39,057.87	-8,143.75	-17.25%
	97,127.91	87,715.47	-9,412.44	-9.69%
Purchased Services				
Professional & Technical	88,411.00	94,680.06	6,269.06	7.09%
Property Services	2,630.29	3,366.55	736.26	27.99%
Other(Except Travel)	5,047.36	2,928.09	-2,119.27	-41.99%
Travel	0.00	0.00	0.00	0.00 %
	96,088.65	100,974.70	4,886.05	5.08%
Supplies & Materials				
Supplies, General	1,113.20	6,697.37	5,584.17	501.63%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	885.00	1,790.00	905.00	102.26%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,855.00	89.99	-3,765.01	-97.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,853.20	8,577.36	2,724.16	46.54%
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	699.00	0.00	-699.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	699.00	0.00	-699.00	-100.00%
	468,065.18	471,604.05	3,538.87	0.76%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	39,459.30	35,437.90	-4,021.40	-10.19%
Non-Certified - Instructional	500.00	750.00	250.00	50.00%
Other Certified - Student Support	749.97	750.00	0.03	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 %
	40,709.27	36,937.90	-3,771.37	-9.26%
Employee Benefits				
State Retirement	3,746.08	3,330.98	-415.10	-11.08%
Social Security	3,120.27	2,682.28	-437.99	-14.04%
Other Employee Benefits	399.23	357.95	-41.28	-10.34%
	7,265.58	6,371.21	-894.37	-12.31%
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 %
	47,974.85	43,309.11	-4,665.74	-9.73%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	13,017.62	22,538.52	9,520.90	73.14%
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 %
	13,017.62	22,538.52	9,520.90	73.14%
Employee Benefits				
State Retirement	1,358.04	2,319.54	961.50	70.80%
Social Security	1,040.41	1,867.90	827.49	79.53%
Other Employee Benefits	131.04	224.44	93.40	71.28%
	2,529.49	4,411.88	1,882.39	74.42%
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 %
	15,547.11	26,950.40	11,403.29	73.35%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	111,595.37	122,304.67	10,709.30	9.60%
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 %
	111,595.37	122,304.67	10,709.30	9.60%
Employee Benefits				
State Retirement	10,477.91	11,506.96	1,029.05	9.82%
Social Security	8,176.37	9,255.91	1,079.54	13.20%
Other Employee Benefits	14,590.32	15,104.45	514.13	3.52%
	33,244.60	35,867.32	2,622.72	7.89%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,000.00	0.00	-2,000.00	-100.00%
Other(Except Travel)	0.00	403.51	403.51	0.00 %
Travel	1,838.28	2,819.52	981.24	53.38%
	3,838.28	3,223.03	-615.25	-16.03%
Supplies & Materials				
Supplies, General	4,593.34	10,087.23	5,493.89	119.61%
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	150.00	150.00	0.00 %
Resale	7,699.00	4,974.00	-2,725.00	-35.39%
Student and Staff Expenditures	1,786.38	0.00	-1,786.38	-100.00%
	14,078.72	15,211.23	1,132.51	8.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,521.00	5,596.00	-925.00	-14.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,521.00	5,596.00	-925.00	-14.18%
	169,277.97	182,202.25	12,924.28	7.63%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	287,735.31	250,723.80	-37,011.51	-12.86%
Non-Certified - Instructional	91,777.80	76,327.46	-15,450.34	-16.83%
Other Certified - Student Support	14,921.96	13,519.42	-1,402.54	-9.40%
Non-Certified - Office Personnel	34,091.75	24,552.62	-9,539.13	-27.98%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	4,000.00	0.00	-4,000.00	-100.00%
Operation & Maintenance	12,854.69	8,466.30	-4,388.39	-34.14%
Student Transportation	5,448.75	6,564.25	1,115.50	20.47%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	450,830.26	380,153.85	-70,676.41	-15.68%
Employee Benefits				
State Retirement	67,265.15	57,689.33	-9,575.82	-14.24%
Social Security	34,365.57	28,732.03	-5,633.54	-16.39%
Other Employee Benefits	28,510.41	23,776.55	-4,733.86	-16.60%
	130,141.13	110,197.91	-19,943.22	-15.32%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	11,186.23	64,885.60	53,699.37	480.05%
Other(Except Travel)	10,039.20	9,745.36	-293.84	-2.93%
Travel	0.00	0.00	0.00	0.00 %
	21,225.43	74,630.96	53,405.53	251.61%
Supplies & Materials				
Supplies, General	50,019.19	300,904.02	250,884.83	501.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,939.44	0.00	-5,939.44	-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	61,840.68	25,838.17	-36,002.51	-58.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,310.00	0.00	-2,310.00	-100.00%
	120,109.31	326,742.19	206,632.88	172.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	40,619.26	667.09	-39,952.17	-98.36%
Equipment	0.00	225,113.93	225,113.93	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	40,619.26	225,781.02	185,161.76	455.85%
Other Objects				
Dues, Fees, & Judgments	5,000.00	0.00	-5,000.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	5,000.00	0.00	-5,000.00	-100.00%
	767,925.39	1,117,505.93	349,580.54	45.52%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	40,028.40	40,328.76	300.36	0.75%
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	1,200.00	0.00	-1,200.00	-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 %
	41,228.40	40,328.76	-899.64	-2.18%
Employee Benefits				
State Retirement	3,916.80	3,831.24	-85.56	-2.18%
Social Security	3,154.08	2,998.83	-155.25	-4.92%
Other Employee Benefits	403.84	403.44	-0.40	-0.10%
	7,474.72	7,233.51	-241.21	-3.23%
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 %
	48,703.12	47,562.27	-1,140.85	-2.34%

	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	250.00	0.00	-250.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	249.96	249.96	0.00 %
Non-Certified - Office Personnel	102,220.28	110,670.50	8,450.22	8.27%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	73,730.46	75,241.99	1,511.53	2.05%
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 %
	176,200.74	186,162.45	9,961.71	5.65%
Employee Benefits				
State Retirement	21,710.81	22,552.60	841.79	3.88%
Social Security	12,553.37	13,265.62	712.25	5.67%
Other Employee Benefits	31,732.22	31,305.44	-426.78	-1.34%
	65,996.40	67,123.66	1,127.26	1.71%
Purchased Services				
Professional & Technical	200.00	0.00	-200.00	-100.00%
Property Services	2,000.00	694.00	-1,306.00	-65.30%
Other(Except Travel)	8,501.66	4,688.03	-3,813.63	-44.86%
Travel	799.38	34.68	-764.70	-95.66%
	11,501.04	5,416.71	-6,084.33	-52.90%
Supplies & Materials				
Supplies, General	6,552.48	6,994.15	441.67	6.74%
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	18,769.77	14,899.08	-3,870.69	-20.62%
Resale	29,094.18	43,485.18	14,391.00	49.46%
Student and Staff Expenditures	14,040.93	18,867.64	4,826.71	34.38%
	68,457.36	84,246.05	15,788.69	23.06%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	25,801.15	34,571.90	8,770.75	33.99%
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	5,000.00	5,000.00	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	1,750.00	2,480.00	730.00	41.71%
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 %
	32,551.15	42,051.90	9,500.75	29.19%
	354,706.69	385,000.77	30,294.08	8.54%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	106,820.76	110,349.83	3,529.07	3.30%
Non-Certified - Instructional	15,128.07	20,918.25	5,790.18	38.27%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	300.00	0.00	-300.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	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 %
	122,248.83	131,268.08	9,019.25	7.38%
Employee Benefits				
State Retirement	10,044.20	10,711.03	666.83	6.64%
Social Security	9,233.22	9,912.47	679.25	7.36%
Other Employee Benefits	6,599.40	6,133.04	-466.36	-7.07%
	25,876.82	26,756.54	879.72	3.40%
Purchased Services				
Professional & Technical	20,103.50	25,583.50	5,480.00	27.26%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,765.02	1,316.64	-448.38	-25.40%
Travel	0.00	0.00	0.00	0.00 %
	21,868.52	26,900.14	5,031.62	23.01%
Supplies & Materials				
Supplies, General	8,213.54	21,974.19	13,760.65	167.54%
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	24,031.98	13,520.32	-10,511.66	-43.74%
Resale	17,905.72	10,211.49	-7,694.23	-42.97%
Student and Staff Expenditures	18,386.24	8,148.51	-10,237.73	-55.68%
	68,537.48	53,854.51	-14,682.97	-21.42%
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	8,918.00	13,159.53	4,241.53	47.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	250.00	250.00	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	157.50	157.50	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	2,300.00	2,500.00	200.00	8.70%
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 %
	11,468.00	16,067.03	4,599.03	40.10%
	249,999.65	254,846.30	4,846.65	1.94%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,857,532.36	2,729,554.85	-127,977.51	-4.48%
Non-Certified - Instructional	381,753.82	594,609.68	212,855.86	55.76%
Other Certified - Student Support	268,742.46	285,229.03	16,486.57	6.13%
Non-Certified - Office Personnel	307,916.95	370,593.76	62,676.81	20.36%
Certified - General District Administration	120,331.36	120,201.25	-130.11	-0.11%
Certified - School Administration	276,156.35	297,247.04	21,090.69	7.64%
Operation & Maintenance	188,379.43	293,897.30	105,517.87	56.01%
Student Transportation	150,005.15	166,094.25	16,089.10	10.73%
Non-Instructional Services	35,030.49	34,881.62	-148.87	-0.42%
Facilities	0.00	0.00	0.00	0.00 %
	4,585,848.37	4,892,308.78	306,460.41	6.68%
Employee Benefits				
State Retirement	490,926.54	508,508.47	17,581.93	3.58%
Social Security	339,792.05	363,400.04	23,607.99	6.95%
Other Employee Benefits	560,808.22	603,170.37	42,362.15	7.55%
	1,391,526.81	1,475,078.88	83,552.07	6.00%
Purchased Services				
Professional & Technical	218,679.71	173,362.92	-45,316.79	-20.72%
Property Services	185,093.95	598,865.44	413,771.49	223.55%
Other(Except Travel)	598,844.27	656,145.00	57,300.73	9.57%
Travel	5,256.38	6,155.27	898.89	17.10%
	1,007,874.31	1,434,528.63	426,654.32	42.33%
Supplies & Materials				
Supplies, General	160,273.97	452,355.51	292,081.54	182.24%
Energy	233,552.83	250,869.13	17,316.30	7.41%
Food & Milk	73.56	328.03	254.47	345.94%
Books	118,097.45	116,388.33	-1,709.12	-1.45%
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	437,912.19	255,028.34	-182,883.85	-41.76%
Resale	57,374.70	58,670.67	1,295.97	2.26%
Student and Staff Expenditures	38,119.21	28,643.58	-9,475.63	-24.86%
	1,045,403.91	1,162,283.59	116,879.68	11.18%
Properties				
Land & Improvements	1,615.00	6,080.67	4,465.67	276.51%
Buildings	40,619.26	4,367.09	-36,252.17	-89.25%
Equipment	450.00	225,398.93	224,948.93	49,988.65%
Vehicles	200,490.00	297,925.00	97,435.00	48.60%
Depreciation	0.00	0.00	0.00	0.00 %
	243,174.26	533,771.69	290,597.43	119.50%
Other Objects				
Dues, Fees, & Judgments	101,541.71	101,000.03	-541.68	-0.53%
Interest	31,517.49	13,116.25	-18,401.24	-58.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,500.00	2,225.00	-1,275.00	-36.43%
Revaluation Fees	30,116.52	31,367.50	1,250.98	4.15%
Student Aid/Scholarship Payments	5,000.00	5,000.00	0.00	0.00%
Refund of Prior Year Revenue	615.90	157.50	-458.40	-74.43%
Redemption of Principal	835,000.00	877,616.24	42,616.24	5.10%
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	4,050.00	5,180.00	1,130.00	27.90%
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 %
	1,011,341.62	1,035,662.52	24,320.90	2.40%
	9,285,169.28	10,533,634.09	1,248,464.81	13.45%