

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	159,483.00	177,151.21	17,668.21	11.08%
Non-Certified - Office Personnel	485,848.98	602,432.35	116,583.37	24.00%
Certified - General District Administration	287,332.64	278,348.94	-8,983.70	-3.13%
Certified - School Administration	334,193.48	347,735.40	13,541.92	4.05%
Operation & Maintenance	144,658.09	282,608.06	137,949.97	95.36%
Student Transportation	242,761.98	227,180.48	-15,581.50	-6.42%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,654,278.17	1,915,456.44	261,178.27	15.79%
Employee Benefits				
State Retirement	189,239.21	225,515.40	36,276.19	19.17%
Social Security	119,563.55	139,441.80	19,878.25	16.63%
Other Employee Benefits	205,710.60	235,246.98	29,536.38	14.36%
	514,513.36	600,204.18	85,690.82	16.65%
Purchased Services				
Professional & Technical	190,930.78	276,359.29	85,428.51	44.74%
Property Services	654,195.67	1,264,030.00	609,834.33	93.22%
Other(Except Travel)	375,464.38	380,310.49	4,846.11	1.29%
Travel	15,866.37	32,117.87	16,251.50	102.43%
	1,236,457.20	1,952,817.65	716,360.45	57.94%
Supplies & Materials				
Supplies, General	758,716.55	556,092.78	-202,623.77	-26.71%
Energy	192,426.98	195,168.08	2,741.10	1.42%
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	7,473.25	13,066.42	5,593.17	74.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,583.55	8,268.13	1,684.58	25.59%
	965,200.33	772,595.41	-192,604.92	-19.95%
Properties				
Land & Improvements	186,616.50	143,057.60	-43,558.90	-23.34%
Buildings	278,489.70	289,203.14	10,713.44	3.85%
Equipment	169,851.96	266,534.66	96,682.70	56.92%
Vehicles	131,587.00	425,478.60	293,891.60	223.34%
Depreciation	0.00	0.00	0.00	0.00 %
	766,545.16	1,124,274.00	357,728.84	46.67%
Other Objects				
Dues, Fees, & Judgments	87,988.63	103,742.03	15,753.40	17.90%
Interest	181,202.17	12,876.58	-168,325.59	-92.89%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	950.00	1,065.00	115.00	12.11%
Revaluation Fees	66,283.14	75,852.61	9,569.47	14.44%
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	96,259.71	96,259.71	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 %
	336,423.94	289,795.93	-46,628.01	-13.86%
	5,473,418.16	6,655,143.61	1,181,725.45	21.59%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,571,640.85	3,675,815.31	104,174.46	2.92%
Non-Certified - Instructional	569,439.14	666,997.44	97,558.30	17.13%
Other Certified - Student Support	344,104.42	390,852.64	46,748.22	13.59%
Non-Certified - Office Personnel	56,964.30	87,090.07	30,125.77	52.89%
Certified - General District Administration	209.13	0.00	-209.13	-100.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	300.00	189.69	-110.31	-36.77%
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 %
	4,542,657.84	4,820,945.15	278,287.31	6.13%
Employee Benefits				
State Retirement	479,091.22	528,665.73	49,574.51	10.35%
Social Security	324,280.39	344,163.49	19,883.10	6.13%
Other Employee Benefits	617,131.80	660,798.22	43,666.42	7.08%
	1,420,503.41	1,533,627.44	113,124.03	7.96%
Purchased Services				
Professional & Technical	0.00	3,750.00	3,750.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	77,373.88	32,653.80	-44,720.08	-57.80%
Travel	0.00	0.00	0.00	0.00 %
	77,373.88	36,403.80	-40,970.08	-52.95%
Supplies & Materials				
Supplies, General	335,832.80	452,835.10	117,002.30	34.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	795.00	0.00	-795.00	-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	20,580.12	117,306.40	96,726.28	470.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,447.88	1,994.50	-27,453.38	-93.23%
	386,655.80	572,136.00	185,480.20	47.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	21,201.00	21,201.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	21,201.00	21,201.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,105.75	5,685.31	4,579.56	414.16%
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 %
	1,105.75	5,685.31	4,579.56	414.16%
	6,428,296.68	6,989,998.70	561,702.02	8.74%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	551,381.04	503,996.64	-47,384.40	-8.59%
Non-Certified - Instructional	168,490.79	156,541.35	-11,949.44	-7.09%
Other Certified - Student Support	82,541.00	132,204.16	49,663.16	60.17%
Non-Certified - Office Personnel	64,364.09	7,060.00	-57,304.09	-89.03%
Certified - General District Administration	84,868.99	85,169.01	300.02	0.35%
Certified - School Administration	12,662.67	10,068.04	-2,594.63	-20.49%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,700.00	28,328.33	24,628.33	665.63%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	968,008.58	923,367.53	-44,641.05	-4.61%
Employee Benefits				
State Retirement	106,728.86	109,459.12	2,730.26	2.56%
Social Security	68,293.55	63,893.47	-4,400.08	-6.44%
Other Employee Benefits	117,021.00	136,081.90	19,060.90	16.29%
	292,043.41	309,434.49	17,391.08	5.95%
Purchased Services				
Professional & Technical	135,718.57	174,051.53	38,332.96	28.24%
Property Services	110.00	0.00	-110.00	-100.00%
Other(Except Travel)	227.00	714.99	487.99	214.97%
Travel	958.09	5,335.69	4,377.60	456.91%
	137,013.66	180,102.21	43,088.55	31.45%
Supplies & Materials				
Supplies, General	33,857.38	17,528.46	-16,328.92	-48.23%
Energy	5,894.66	0.00	-5,894.66	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	15.76	15.76	0.00 %
	39,752.04	17,544.22	-22,207.82	-55.87%
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	364.00	4,009.97	3,645.97	1,001.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	832.00	0.00	-832.00	-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 %
	1,196.00	4,009.97	2,813.97	235.28%
	1,438,013.69	1,434,458.42	-3,555.27	-0.25%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	97,151.00	96,040.00	-1,111.00	-1.14%
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 %
	97,151.00	96,040.00	-1,111.00	-1.14%
Employee Benefits				
State Retirement	9,229.25	9,123.86	-105.39	-1.14%
Social Security	6,758.65	6,688.46	-70.19	-1.04%
Other Employee Benefits	22,172.40	22,684.38	511.98	2.31%
	38,160.30	38,496.70	336.40	0.88%
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	300.00	410.48	110.48	36.83%
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 %
	300.00	410.48	110.48	36.83%
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 %
	135,611.30	134,947.18	-664.12	-0.49%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	11,702.00	11,702.00	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 %
	11,702.00	11,702.00	0.00	0.00%
Employee Benefits				
State Retirement	1,111.68	1,111.68	0.00	0.00%
Social Security	736.66	732.59	-4.07	-0.55%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,848.34	1,844.27	-4.07	-0.22%
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	219.72	0.00	-219.72	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	219.72	0.00	-219.72	-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 %
	13,770.06	13,546.27	-223.79	-1.63%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	322,407.00	314,812.20	-7,594.80	-2.36%
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	1,000.00	1,363.00	363.00	36.30%
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 %
	323,407.00	316,175.20	-7,231.80	-2.24%
Employee Benefits				
State Retirement	30,446.41	30,145.71	-300.70	-0.99%
Social Security	23,429.04	22,964.96	-464.08	-1.98%
Other Employee Benefits	44,344.80	45,295.62	950.82	2.14%
	98,220.25	98,406.29	186.04	0.19%
Purchased Services				
Professional & Technical	115.00	356.00	241.00	209.57%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,842.33	0.00	-10,842.33	-100.00%
Travel	466.97	5,859.66	5,392.69	1,154.83%
	11,424.30	6,215.66	-5,208.64	-45.59%
Supplies & Materials				
Supplies, General	76,069.24	52,743.25	-23,325.99	-30.66%
Energy	0.00	102.50	102.50	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	9,190.42	9,190.42	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	169.57	0.00	-169.57	-100.00%
	76,238.81	62,036.17	-14,202.64	-18.63%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	32,022.00	12,495.00	-19,527.00	-60.98%
Vehicles	0.00	11,702.22	11,702.22	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	32,022.00	24,197.22	-7,824.78	-24.44%
Other Objects				
Dues, Fees, & Judgments	2,444.00	2,689.00	245.00	10.02%
Interest	11,702.22	0.00	-11,702.22	-100.00%
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 %
	14,146.22	2,689.00	-11,457.22	-80.99%
	555,458.58	509,719.54	-45,739.04	-8.23%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	369,706.25	334,932.83	-34,773.42	-9.41%
Non-Certified - Instructional	356,288.46	416,240.97	59,952.51	16.83%
Other Certified - Student Support	31,341.75	32,154.75	813.00	2.59%
Non-Certified - Office Personnel	7,626.00	0.00	-7,626.00	-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 %
	764,962.46	783,328.55	18,366.09	2.40%
Employee Benefits				
State Retirement	111,074.21	115,160.96	4,086.75	3.68%
Social Security	53,923.82	55,977.24	2,053.42	3.81%
Other Employee Benefits	153,975.00	162,486.06	8,511.06	5.53%
	318,973.03	333,624.26	14,651.23	4.59%
Purchased Services				
Professional & Technical	5,000.00	2,500.00	-2,500.00	-50.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	13,017.38	0.00	-13,017.38	-100.00%
Travel	145.80	4,885.90	4,740.10	3,251.10%
	18,163.18	7,385.90	-10,777.28	-59.34%
Supplies & Materials				
Supplies, General	11,337.55	20,838.53	9,500.98	83.80%
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	30,429.94	30,429.94	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,125.05	0.00	-1,125.05	-100.00%
	12,462.60	51,268.47	38,805.87	311.38%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	20,475.90	20,475.90	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	20,475.90	20,475.90	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	4,800.00	4,800.00	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	4,800.00	4,800.00	0.00 %
	1,114,561.27	1,200,883.08	86,321.81	7.74%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	111,127.09	113,978.05	2,850.96	2.57%
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 %
	111,127.09	113,978.05	2,850.96	2.57%
Employee Benefits				
State Retirement	3,702.60	3,394.05	-308.55	-8.33%
Social Security	8,352.66	8,580.51	227.85	2.73%
Other Employee Benefits	0.00	6,921.18	6,921.18	0.00 %
	12,055.26	18,895.74	6,840.48	56.74%
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 %
	123,182.35	132,873.79	9,691.44	7.87%

	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	330.00	0.00	-330.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	330.00	0.00	-330.00	-100.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	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 %
	330.00	0.00	-330.00	-100.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	400.00	0.00	-400.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,926.16	0.00	-1,926.16	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	2,326.16	0.00	-2,326.16	-100.00%
Supplies & Materials				
Supplies, General	18,584.34	147.49	-18,436.85	-99.21%
Energy	0.00	15.50	15.50	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	1,249.95	0.00	-1,249.95	-100.00%
Resale	46,533.60	0.00	-46,533.60	-100.00%
Student and Staff Expenditures	309,853.40	571,175.96	261,322.56	84.34%
	376,221.29	571,338.95	195,117.66	51.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,255.87	0.00	-7,255.87	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,255.87	0.00	-7,255.87	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,021.98	6,971.75	949.77	15.77%
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 %
	6,021.98	6,971.75	949.77	15.77%
	391,825.30	578,310.70	186,485.40	47.59%

Program 800, Competitive Sports

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	27,207.96	27,303.50	95.54	0.35%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	95.20	277.32	182.12	191.30%
	27,303.16	27,580.82	277.66	1.02%
Supplies & Materials				
Supplies, General	32,505.56	0.00	-32,505.56	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	752.73	0.00	-752.73	-100.00%
Student and Staff Expenditures	193,382.10	159,020.26	-34,361.84	-17.77%
	226,640.39	159,020.26	-67,620.13	-29.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,208.00	14,652.00	5,444.00	59.12%
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 %
	9,208.00	14,652.00	5,444.00	59.12%
	263,151.55	201,253.08	-61,898.47	-23.52%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,035,115.23	5,051,277.03	16,161.80	0.32%
Non-Certified - Instructional	1,094,218.39	1,239,779.76	145,561.37	13.30%
Other Certified - Student Support	617,470.17	732,362.76	114,892.59	18.61%
Non-Certified - Office Personnel	614,803.37	696,582.42	81,779.05	13.30%
Certified - General District Administration	373,410.76	364,880.95	-8,529.81	-2.28%
Certified - School Administration	346,856.15	357,803.44	10,947.29	3.16%
Operation & Maintenance	144,958.09	282,797.75	137,839.66	95.09%
Student Transportation	246,461.98	255,508.81	9,046.83	3.67%
Non-Instructional Services	120,713.06	88,742.52	-31,970.54	-26.48%
Facilities	0.00	0.00	0.00	0.00 %
	8,594,007.20	9,069,735.44	475,728.24	5.54%
Employee Benefits				
State Retirement	939,170.68	1,030,320.20	91,149.52	9.71%
Social Security	614,428.38	648,755.67	34,327.29	5.59%
Other Employee Benefits	1,175,137.20	1,277,075.80	101,938.60	8.67%
	2,728,736.26	2,956,151.67	227,415.41	8.33%
Purchased Services				
Professional & Technical	359,702.31	484,320.32	124,618.01	34.64%
Property Services	668,868.78	1,286,670.23	617,801.45	92.37%
Other(Except Travel)	479,672.13	413,800.63	-65,871.50	-13.73%
Travel	17,532.43	48,476.44	30,944.01	176.50%
	1,525,775.65	2,233,267.62	707,491.97	46.37%
Supplies & Materials				
Supplies, General	1,275,917.51	1,106,162.05	-169,755.46	-13.30%
Energy	199,341.75	198,428.80	-912.95	-0.46%
Food & Milk	647,505.55	788,431.25	140,925.70	21.76%
Books	795.00	0.00	-795.00	-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	30,015.42	174,790.53	144,775.11	482.34%
Resale	47,286.33	0.00	-47,286.33	-100.00%
Student and Staff Expenditures	540,561.55	740,474.61	199,913.06	36.98%
	2,741,423.11	3,008,287.24	266,864.13	9.73%
Properties				
Land & Improvements	186,616.50	143,057.60	-43,558.90	-23.34%
Buildings	278,489.70	289,203.14	10,713.44	3.85%
Equipment	221,444.83	372,643.37	151,198.54	68.28%
Vehicles	131,587.00	437,180.82	305,593.82	232.24%
Depreciation	0.00	0.00	0.00	0.00 %
	818,138.03	1,242,084.93	423,946.90	51.82%
Other Objects				
Dues, Fees, & Judgments	107,132.36	144,440.64	37,308.28	34.82%
Interest	192,904.39	12,876.58	-180,027.81	-93.32%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,782.00	1,065.00	-717.00	-40.24%
Revaluation Fees	66,283.14	75,852.61	9,569.47	14.44%
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	96,259.71	96,259.71	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 %
	368,101.89	330,494.54	-37,607.35	-10.22%
	16,776,182.14	18,840,021.44	2,063,839.30	12.30%