

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	60,858.05	56,317.72	-4,540.33	-7.46%
Non-Certified - Office Personnel	207,123.90	227,082.21	19,958.31	9.64%
Certified - General District Administration	54,457.19	75,382.85	20,925.66	38.43%
Certified - School Administration	325,958.26	362,375.00	36,416.74	11.17%
Operation & Maintenance	250,721.43	296,762.24	46,040.81	18.36%
Student Transportation	134,488.66	106,303.06	-28,185.60	-20.96%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,033,607.49	1,124,223.08	90,615.59	8.77%
Employee Benefits				
State Retirement	68,194.67	73,298.76	5,104.09	7.48%
Social Security	38,891.48	42,166.03	3,274.55	8.42%
Other Employee Benefits	142,229.08	152,644.60	10,415.52	7.32%
	249,315.23	268,109.39	18,794.16	7.54%
Purchased Services				
Professional & Technical	23,559.40	37,637.70	14,078.30	59.76%
Property Services	215,592.82	450,121.11	234,528.29	108.78%
Other(Except Travel)	160,481.78	196,129.58	35,647.80	22.21%
Travel	4,975.36	5,501.47	526.11	10.57%
	404,609.36	689,389.86	284,780.50	70.38%
Supplies & Materials				
Supplies, General	142,887.44	148,667.04	5,779.60	4.04%
Energy	168,098.73	225,345.13	57,246.40	34.06%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,298.74	2,493.86	-3,804.88	-60.41%
Periodicals, Newspapers, Magazines	99.99	74.99	-25.00	-25.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	208.12	208.12	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,931.16	87,625.45	64,694.29	282.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,590.02	3,248.04	-2,341.98	-41.90%
	345,906.08	467,662.63	121,756.55	35.20%
Properties				
Land & Improvements	24,500.00	4,650.00	-19,850.00	-81.02%
Buildings	26,078.00	11,942.00	-14,136.00	-54.21%
Equipment	0.00	1,259.92	1,259.92	0.00 %
Vehicles	0.00	253,056.00	253,056.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	50,578.00	270,907.92	220,329.92	435.62%
Other Objects				
Dues, Fees, & Judgments	82,491.85	63,549.86	-18,941.99	-22.96%
Interest	126,485.39	121,560.00	-4,925.39	-3.89%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,183.00	4,168.00	-15.00	-0.36%
Revaluation Fees	16,196.01	16,332.35	136.34	0.84%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	5,677.02	5,677.02	0.00 %
Redemption of Principal	6,120.00	1,560.00	-4,560.00	-74.51%
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 %
	235,476.25	212,847.23	-22,629.02	-9.61%
	2,319,492.41	3,033,140.11	713,647.70	30.77%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,875,605.33	1,936,247.37	60,642.04	3.23%
Non-Certified - Instructional	347,126.73	341,317.80	-5,808.93	-1.67%
Other Certified - Student Support	106,550.68	110,529.89	3,979.21	3.73%
Non-Certified - Office Personnel	100,127.83	41,100.00	-59,027.83	-58.95%
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	17,509.13	29,506.54	11,997.41	68.52%
Student Transportation	1,604.42	6,947.25	5,342.83	333.01%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,448,524.12	2,465,648.85	17,124.73	0.70%
Employee Benefits				
State Retirement	249,799.38	269,996.98	20,197.60	8.09%
Social Security	48,143.51	45,621.92	-2,521.59	-5.24%
Other Employee Benefits	358,151.78	369,282.44	11,130.66	3.11%
	656,094.67	684,901.34	28,806.67	4.39%
Purchased Services				
Professional & Technical	0.00	254.60	254.60	0.00 %
Property Services	0.00	48,314.00	48,314.00	0.00 %
Other(Except Travel)	84,671.96	26,719.82	-57,952.14	-68.44%
Travel	3,289.65	3,531.37	241.72	7.35%
	87,961.61	78,819.79	-9,141.82	-10.39%
Supplies & Materials				
Supplies, General	27,641.20	24,871.81	-2,769.39	-10.02%
Energy	800.00	600.00	-200.00	-25.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,056.41	19,189.49	17,133.08	833.15%
Periodicals, Newspapers, Magazines	2,643.12	1,065.94	-1,577.18	-59.67%
State Adopted TextBooks	7,327.78	49,296.26	41,968.48	572.73%
Supplemental TextBooks	56,211.47	1,141.00	-55,070.47	-97.97%
Workbooks	0.00	385.00	385.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	67,229.60	89,049.11	21,819.51	32.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	57,278.08	39,742.16	-17,535.92	-30.62%
	221,187.66	225,340.77	4,153.11	1.88%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,800.50	0.00	-9,800.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,800.50	0.00	-9,800.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	71,125.28	136,125.58	65,000.30	91.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	495.00	0.00	-495.00	-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 %
	71,620.28	136,125.58	64,505.30	90.07%
	3,495,188.84	3,590,836.33	95,647.49	2.74%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	294,442.30	253,389.59	-41,052.71	-13.94%
Non-Certified - Instructional	215,137.95	259,211.99	44,074.04	20.49%
Other Certified - Student Support	82,638.67	124,251.78	41,613.11	50.36%
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 %
	592,218.92	636,853.36	44,634.44	7.54%
Employee Benefits				
State Retirement	57,403.06	55,706.16	-1,696.90	-2.96%
Social Security	17,621.28	20,384.54	2,763.26	15.68%
Other Employee Benefits	116,744.27	126,044.15	9,299.88	7.97%
	191,768.61	202,134.85	10,366.24	5.41%
Purchased Services				
Professional & Technical	102,465.94	80,310.61	-22,155.33	-21.62%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	231.00	0.00	-231.00	-100.00%
Travel	0.00	909.71	909.71	0.00 %
	102,696.94	81,220.32	-21,476.62	-20.91%
Supplies & Materials				
Supplies, General	3,289.83	4,265.65	975.82	29.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	747.84	747.84	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	697.40	697.40	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,091.94	900.53	-1,191.41	-56.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	385.49	662.69	277.20	71.91%
	5,767.26	7,274.11	1,506.85	26.13%
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	440.00	569.00	129.00	29.32%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	187.50	187.50	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 %
	440.00	756.50	316.50	71.93%
	892,891.73	928,239.14	35,347.41	3.96%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	46,149.76	61,574.31	15,424.55	33.42%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	46,149.76	61,574.31	15,424.55	33.42%
Employee Benefits				
State Retirement	5,648.88	6,556.50	907.62	16.07%
Social Security	665.79	842.21	176.42	26.50%
Other Employee Benefits	278.02	672.18	394.16	141.77%
	6,592.69	8,070.89	1,478.20	22.42%
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)	586.00	2,149.00	1,563.00	266.72%
Travel	0.00	0.00	0.00	0.00 %
	586.00	2,149.00	1,563.00	266.72%
Supplies & Materials				
Supplies, General	121.20	0.00	-121.20	-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 %
	121.20	0.00	-121.20	-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	483.00	853.00	370.00	76.60%
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 %
	483.00	853.00	370.00	76.60%
	53,932.65	72,647.20	18,714.55	34.70%

Program 252, Advanced Placement

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	98,086.59	152,076.09	53,989.50	55.04%
Non-Certified - Instructional	38,000.00	0.00	-38,000.00	-100.00%
Other Certified - Student Support	5,534.33	6,000.00	465.67	8.41%
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 %
	141,620.92	158,076.09	16,455.17	11.62%
Employee Benefits				
State Retirement	13,891.15	15,406.99	1,515.84	10.91%
Social Security	1,978.47	2,251.00	272.53	13.77%
Other Employee Benefits	22,993.77	23,413.82	420.05	1.83%
	38,863.39	41,071.81	2,208.42	5.68%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,397.50	450.00	-2,947.50	-86.75%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,268.03	3,084.50	-1,183.53	-27.73%
	7,665.53	3,534.50	-4,131.03	-53.89%
Supplies & Materials				
Supplies, General	0.00	3,246.15	3,246.15	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,414.77	0.00	-1,414.77	-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	1,423.00	1,423.00	0.00 %
Workbooks	0.00	1,829.00	1,829.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,393.37	3,039.20	-16,354.17	-84.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,901.72	7,269.58	-632.14	-8.00%
	28,709.86	16,806.93	-11,902.93	-41.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	61,485.00	61,485.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	61,485.00	61,485.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	50.00	7,459.12	7,409.12	14,818.24%
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 %
	50.00	7,459.12	7,409.12	14,818.24%
	216,909.70	288,433.45	71,523.75	32.97%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	209,262.93	261,209.17	51,946.24	24.82%
Non-Certified - Instructional	62,599.57	104,582.04	41,982.47	67.07%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	400.00	5,900.00	5,500.00	1,375.00%
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	980.00	980.00	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	273,242.50	372,671.21	99,428.71	36.39%
Employee Benefits				
State Retirement	35,872.14	47,755.61	11,883.47	33.13%
Social Security	7,450.53	10,241.54	2,791.01	37.46%
Other Employee Benefits	40,630.51	43,190.36	2,559.85	6.30%
	83,953.18	101,187.51	17,234.33	20.53%
Purchased Services				
Professional & Technical	7,882.70	8,514.58	631.88	8.02%
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 %
	7,882.70	8,514.58	631.88	8.02%
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	3,302.51	14,518.77	11,216.26	339.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,302.51	14,518.77	11,216.26	339.63%
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 %
	368,380.89	496,892.07	128,511.18	34.89%

	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	4,760.50	4,760.50	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	4,760.50	4,760.50	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	9,600.00	9,600.00	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	6,743.66	6,743.66	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	16,343.66	16,343.66	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	21,104.16	21,104.16	0.00 %

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	500.00	550.00	50.00	10.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,742.00	4,403.19	-3,338.81	-43.13%
Travel	0.00	0.00	0.00	0.00 %
	8,242.00	4,953.19	-3,288.81	-39.90%
Supplies & Materials				
Supplies, General	0.00	620.89	620.89	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	70,692.47	20,466.25	-50,226.22	-71.05%
Student and Staff Expenditures	24,523.83	49,837.26	25,313.43	103.22%
	95,216.30	70,924.40	-24,291.90	-25.51%
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	12,439.64	19,041.01	6,601.37	53.07%
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	15,100.00	23,327.30	8,227.30	54.49%
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	3,600.00	2,900.00	-700.00	-19.44%
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 %
	31,139.64	45,268.31	14,128.67	45.37%
	134,597.94	121,145.90	-13,452.04	-9.99%

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	16,085.00	20,197.81	4,112.81	25.57%
Property Services	0.00	9,136.00	9,136.00	0.00 %
Other(Except Travel)	3,096.99	5,848.36	2,751.37	88.84%
Travel	0.00	0.00	0.00	0.00 %
	19,181.99	35,182.17	16,000.18	83.41%
Supplies & Materials				
Supplies, General	0.00	12,450.00	12,450.00	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	2,583.45	2,316.50	-266.95	-10.33%
Resale	3,571.65	21,548.58	17,976.93	503.32%
Student and Staff Expenditures	8,668.14	16,296.77	7,628.63	88.01%
	14,823.24	52,611.85	37,788.61	254.93%
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	2,390.00	3,050.00	660.00	27.62%
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 %
	2,390.00	3,050.00	660.00	27.62%
	36,395.23	90,844.02	54,448.79	149.60%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,523,546.91	2,664,496.53	140,949.62	5.59%
Non-Certified - Instructional	662,864.25	705,111.83	42,247.58	6.37%
Other Certified - Student Support	255,581.73	297,099.39	41,517.66	16.24%
Non-Certified - Office Personnel	307,651.73	274,082.21	-33,569.52	-10.91%
Certified - General District Administration	54,457.19	75,382.85	20,925.66	38.43%
Certified - School Administration	325,958.26	362,375.00	36,416.74	11.17%
Operation & Maintenance	268,230.56	326,268.78	58,038.22	21.64%
Student Transportation	137,073.08	114,230.31	-22,842.77	-16.66%
Non-Instructional Services	56,626.25	93,892.60	37,266.35	65.81%
Facilities	0.00	0.00	0.00	0.00 %
	4,591,989.96	4,912,939.50	320,949.54	6.99%
Employee Benefits				
State Retirement	430,809.28	468,721.00	37,911.72	8.80%
Social Security	117,618.16	128,337.59	10,719.43	9.11%
Other Employee Benefits	688,746.31	730,214.97	41,468.66	6.02%
	1,237,173.75	1,327,273.56	90,099.81	7.28%
Purchased Services				
Professional & Technical	150,493.04	152,225.80	1,732.76	1.15%
Property Services	227,832.90	529,610.95	301,778.05	132.46%
Other(Except Travel)	257,277.85	236,360.84	-20,917.01	-8.13%
Travel	12,533.04	13,952.86	1,419.82	11.33%
	648,136.83	932,150.45	284,013.62	43.82%
Supplies & Materials				
Supplies, General	177,752.20	204,529.40	26,777.20	15.06%
Energy	207,979.75	274,312.29	66,332.54	31.89%
Food & Milk	656,114.77	734,150.14	78,035.37	11.89%
Books	9,769.92	22,431.19	12,661.27	129.59%
Periodicals, Newspapers, Magazines	2,743.11	1,140.93	-1,602.18	-58.41%
State Adopted TextBooks	7,327.78	49,296.26	41,968.48	572.73%
Supplemental TextBooks	56,211.47	12,164.00	-44,047.47	-78.36%
Workbooks	0.00	3,119.52	3,119.52	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	121,609.83	215,424.13	93,814.30	77.14%
Resale	74,264.12	42,014.83	-32,249.29	-43.43%
Student and Staff Expenditures	104,347.28	117,056.50	12,709.22	12.18%
	1,418,120.23	1,675,639.19	257,518.96	18.16%
Properties				
Land & Improvements	24,500.00	4,650.00	-19,850.00	-81.02%
Buildings	26,078.00	11,942.00	-14,136.00	-54.21%
Equipment	51,025.41	1,259.92	-49,765.49	-97.53%
Vehicles	43,013.00	314,541.00	271,528.00	631.27%
Depreciation	0.00	0.00	0.00	0.00 %
	144,616.41	332,392.92	187,776.51	129.84%
Other Objects				
Dues, Fees, & Judgments	167,029.77	229,759.82	62,730.05	37.56%
Interest	126,485.39	121,560.00	-4,925.39	-3.89%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,678.00	4,355.50	-322.50	-6.89%
Revaluation Fees	16,196.01	16,332.35	136.34	0.84%
Student Aid/Scholarship Payments	15,100.00	23,327.30	8,227.30	54.49%
Refund of Prior Year Revenue	0.00	5,677.02	5,677.02	0.00 %
Redemption of Principal	6,120.00	1,560.00	-4,560.00	-74.51%
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	5,990.00	5,950.00	-40.00	-0.67%
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 %
	341,599.17	408,521.99	66,922.82	19.59%
	8,381,636.35	9,588,917.61	1,207,281.26	14.40%