

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	1,946,924.07	2,002,305.82	55,381.75	2.84%
Non-Certified - Office Personnel	1,843,653.79	2,001,903.08	158,249.29	8.58%
Certified - General District Administration	256,467.58	285,150.74	28,683.16	11.18%
Certified - School Administration	2,277,968.41	2,459,497.85	181,529.44	7.97%
Operation & Maintenance	812,429.44	776,404.83	-36,024.61	-4.43%
Student Transportation	1,295,335.92	1,474,079.35	178,743.43	13.80%
Non-Instructional Services	292.00	0.00	-292.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	8,433,071.21	8,999,341.67	566,270.46	6.71%
Employee Benefits				
State Retirement	1,247,556.07	1,350,195.26	102,639.19	8.23%
Social Security	614,400.68	655,587.50	41,186.82	6.70%
Other Employee Benefits	978,040.34	1,066,676.20	88,635.86	9.06%
	2,839,997.09	3,072,458.96	232,461.87	8.19%
Purchased Services				
Professional & Technical	658,142.85	837,134.65	178,991.80	27.20%
Property Services	17,136,188.97	19,583,660.22	2,447,471.25	14.28%
Other(Except Travel)	1,002,326.57	1,175,258.37	172,931.80	17.25%
Travel	0.00	2,672.66	2,672.66	0.00 %
	18,796,658.39	21,598,725.90	2,802,067.51	14.91%
Supplies & Materials				
Supplies, General	160,548.50	260,906.64	100,358.14	62.51%
Energy	1,225,528.24	1,578,145.42	352,617.18	28.77%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	65,265.71	50,725.26	-14,540.45	-22.28%
Periodicals, Newspapers, Magazines	606.49	0.00	-606.49	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	129,924.85	588,239.96	458,315.11	352.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,581,873.79	2,478,017.28	896,143.49	56.65%
Properties				
Land & Improvements	1,310,030.00	0.00	-1,310,030.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,105,837.54	105,333.86	-2,000,503.68	-95.00%
Vehicles	213,367.57	610,396.00	397,028.43	186.08%
Depreciation	0.00	0.00	0.00	0.00 %
	3,629,235.11	715,729.86	-2,913,505.25	-80.28%
Other Objects				
Dues, Fees, & Judgments	50,382.97	12,469.50	-37,913.47	-75.25%
Interest	249,000.00	0.00	-249,000.00	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	762.00	2,426.25	1,664.25	218.41%
Revaluation Fees	247,096.34	294,857.57	47,761.23	19.33%
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	16,703,995.00	16,867,275.00	163,280.00	0.98%
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 %
	17,251,236.31	17,177,028.32	-74,207.99	-0.43%
	52,532,071.90	54,041,301.99	1,509,230.09	2.87%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	17,394,596.00	18,048,224.87	653,628.87	3.76%
Non-Certified - Instructional	437,180.31	538,406.58	101,226.27	23.15%
Other Certified - Student Support	0.00	7,446.00	7,446.00	0.00 %
Non-Certified - Office Personnel	33,464.41	18,702.50	-14,761.91	-44.11%
Certified - General District Administration	0.00	17,759.23	17,759.23	0.00 %
Certified - School Administration	61,102.82	61,705.33	602.51	0.99%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	229.00	229.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	17,926,343.54	18,692,473.51	766,129.97	4.27%
Employee Benefits				
State Retirement	2,867,952.99	3,014,509.63	146,556.64	5.11%
Social Security	1,328,865.31	1,385,342.24	56,476.93	4.25%
Other Employee Benefits	2,133,477.60	2,253,451.93	119,974.33	5.62%
	6,330,295.90	6,653,303.80	323,007.90	5.10%
Purchased Services				
Professional & Technical	3,521.25	1,508.16	-2,013.09	-57.17%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	15,435.77	77,726.49	62,290.72	403.55%
Travel	38.83	0.00	-38.83	-100.00%
	18,995.85	79,234.65	60,238.80	317.12%
Supplies & Materials				
Supplies, General	106,131.72	109,426.17	3,294.45	3.10%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	135,204.99	10,138.99	-125,066.00	-92.50%
Periodicals, Newspapers, Magazines	0.00	909.30	909.30	0.00 %
State Adopted TextBooks	744,770.89	1,006,188.30	261,417.41	35.10%
Supplemental TextBooks	25,318.08	0.00	-25,318.08	-100.00%
Workbooks	814.88	1,669.31	854.43	104.85%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	561,330.65	288,413.54	-272,917.11	-48.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,189.63	15,581.22	4,391.59	39.25%
	1,584,760.84	1,432,326.83	-152,434.01	-9.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,425.38	101,878.88	80,453.50	375.51%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,425.38	101,878.88	80,453.50	375.51%
Other Objects				
Dues, Fees, & Judgments	14,575.58	18,738.50	4,162.92	28.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	200.00	200.00	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 %
	14,575.58	18,938.50	4,362.92	29.93%
	25,896,397.09	26,978,156.17	1,081,759.08	4.18%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,762,517.35	2,093,133.02	330,615.67	18.76%
Non-Certified - Instructional	971,373.08	1,047,231.38	75,858.30	7.81%
Other Certified - Student Support	842,088.45	936,615.95	94,527.50	11.23%
Non-Certified - Office Personnel	190,480.06	143,944.06	-46,536.00	-24.43%
Certified - General District Administration	70,667.70	80,093.66	9,425.96	13.34%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	51,659.59	98,864.50	47,204.91	91.38%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,888,786.23	4,399,882.57	511,096.34	13.14%
Employee Benefits				
State Retirement	634,359.94	743,763.07	109,403.13	17.25%
Social Security	289,194.94	328,726.36	39,531.42	13.67%
Other Employee Benefits	509,965.20	565,882.88	55,917.68	10.96%
	1,433,520.08	1,638,372.31	204,852.23	14.29%
Purchased Services				
Professional & Technical	237,852.60	175,695.99	-62,156.61	-26.13%
Property Services	1,392.74	0.00	-1,392.74	-100.00%
Other(Except Travel)	0.00	95.81	95.81	0.00 %
Travel	5,479.93	4,173.37	-1,306.56	-23.84%
	244,725.27	179,965.17	-64,760.10	-26.46%
Supplies & Materials				
Supplies, General	63,809.70	65,323.29	1,513.59	2.37%
Energy	35,238.60	12,935.46	-22,303.14	-63.29%
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	44,653.01	30,610.79	-14,042.22	-31.45%
Resale	1,421.32	9,164.54	7,743.22	544.79%
Student and Staff Expenditures	3,160.49	8,015.26	4,854.77	153.61%
	148,283.12	126,049.34	-22,233.78	-14.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,319.90	10,319.90	0.00 %
Vehicles	74,230.00	148,460.00	74,230.00	100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	74,230.00	158,779.90	84,549.90	113.90%
Other Objects				
Dues, Fees, & Judgments	4,914.59	11,182.98	6,268.39	127.55%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	455.00	4,741.85	4,286.85	942.16%
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 %
	5,369.59	15,924.83	10,555.24	196.57%
	5,794,914.29	6,518,974.12	724,059.83	12.49%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	437,909.89	272,217.68	-165,692.21	-37.84%
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	55,648.09	58,900.02	3,251.93	5.84%
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 %
	493,557.98	331,117.70	-162,440.28	-32.91%
Employee Benefits				
State Retirement	80,251.08	52,659.18	-27,591.90	-34.38%
Social Security	35,980.56	23,874.39	-12,106.17	-33.65%
Other Employee Benefits	66,517.20	37,929.20	-28,588.00	-42.98%
	182,748.84	114,462.77	-68,286.07	-37.37%
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	417.36	0.00	-417.36	-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 %
	417.36	0.00	-417.36	-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 %
	676,724.18	445,580.47	-231,143.71	-34.16%

	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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	65,096.96	76,731.17	11,634.21	17.87%
Non-Certified - Instructional	0.00	450.00	450.00	0.00 %
Other Certified - Student Support	87,127.67	81,837.16	-5,290.51	-6.07%
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	1,062.50	1,062.50	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 %
	152,224.63	160,080.83	7,856.20	5.16%
Employee Benefits				
State Retirement	32,905.62	34,098.92	1,193.30	3.63%
Social Security	11,007.40	11,611.27	603.87	5.49%
Other Employee Benefits	7,390.80	7,585.84	195.04	2.64%
	51,303.82	53,296.03	1,992.21	3.88%
Purchased Services				
Professional & Technical	74,053.16	157,363.90	83,310.74	112.50%
Property Services	80,293.78	129,145.55	48,851.77	60.84%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	21,005.00	21,005.00	0.00 %
	154,346.94	307,514.45	153,167.51	99.24%
Supplies & Materials				
Supplies, General	17,604.68	6,395.00	-11,209.68	-63.67%
Energy	0.00	194.80	194.80	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,079.31	11,635.40	3,556.09	44.01%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	71,538.52	0.00	-71,538.52	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	221,925.77	232,302.76	10,376.99	4.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	319,148.28	250,527.96	-68,620.32	-21.50%
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 %
	677,023.67	771,419.27	94,395.60	13.94%

	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)	30,000.00	30,000.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	30,000.00	30,000.00	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 %
	30,000.00	30,000.00	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	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	49,247.00	73,672.71	24,425.71	49.60%
Non-Certified - Instructional	2,000.00	2,500.00	500.00	25.00%
Other Certified - Student Support	15,399.82	17,500.00	2,100.18	13.64%
Non-Certified - Office Personnel	1,000.00	2,741.67	1,741.67	174.17%
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	403,155.00	473,391.50	70,236.50	17.42%
Facilities	0.00	0.00	0.00	0.00 %
	470,801.82	569,805.88	99,004.06	21.03%
Employee Benefits				
State Retirement	34,914.34	44,492.91	9,578.57	27.43%
Social Security	35,462.83	43,291.58	7,828.75	22.08%
Other Employee Benefits	27,715.50	41,575.84	13,860.34	50.01%
	98,092.67	129,360.33	31,267.66	31.88%
Purchased Services				
Professional & Technical	159,988.42	82,824.50	-77,163.92	-48.23%
Property Services	53,020.51	67,670.88	14,650.37	27.63%
Other(Except Travel)	91,144.09	97,439.69	6,295.60	6.91%
Travel	12,844.56	14,509.78	1,665.22	12.96%
	316,997.58	262,444.85	-54,552.73	-17.21%
Supplies & Materials				
Supplies, General	158,865.18	197,219.36	38,354.18	24.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	60,121.15	40,377.71	-19,743.44	-32.84%
Periodicals, Newspapers, Magazines	500.99	2,066.23	1,565.24	312.43%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	49.94	49.94	0.00 %
Binding & Repair, Other	1,327.05	2,149.37	822.32	61.97%
Specialized Supplies and Materials	54,555.59	43,099.50	-11,456.09	-21.00%
Resale	234,054.23	326,596.55	92,542.32	39.54%
Student and Staff Expenditures	169,732.86	226,735.14	57,002.28	33.58%
	679,157.05	838,293.80	159,136.75	23.43%
Properties				
Land & Improvements	21,925.04	177,112.01	155,186.97	707.81%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	31,956.47	151,392.41	119,435.94	373.75%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	53,881.51	328,504.42	274,622.91	509.68%
Other Objects				
Dues, Fees, & Judgments	73,319.18	99,392.62	26,073.44	35.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,969.58	21,556.69	3,587.11	19.96%
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	6,222.00	7,995.50	1,773.50	28.50%
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	134,272.58	142,510.16	8,237.58	6.13%
	231,783.34	271,454.97	39,671.63	17.12%
	1,850,713.97	2,399,864.25	549,150.28	29.67%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	338,765.65	332,366.57	-6,399.08	-1.89%
Non-Certified - Instructional	53,761.11	90,681.84	36,920.73	68.68%
Other Certified - Student Support	1,952.50	508.75	-1,443.75	-73.94%
Non-Certified - Office Personnel	1,430.00	0.00	-1,430.00	-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	150.00	0.00	-150.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	396,059.26	423,557.16	27,497.90	6.94%
Employee Benefits				
State Retirement	63,002.07	63,301.96	299.89	0.48%
Social Security	29,766.81	31,825.86	2,059.05	6.92%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	92,768.88	95,127.82	2,358.94	2.54%
Purchased Services				
Professional & Technical	55,261.09	66,297.20	11,036.11	19.97%
Property Services	37,071.47	24,116.77	-12,954.70	-34.95%
Other(Except Travel)	337.00	7,915.00	7,578.00	2,248.66%
Travel	771.66	1,965.19	1,193.53	154.67%
	93,441.22	100,294.16	6,852.94	7.33%
Supplies & Materials				
Supplies, General	14,262.26	24,203.62	9,941.36	69.70%
Energy	0.00	366.58	366.58	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	25.98	25.98	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	78,353.34	168,712.85	90,359.51	115.32%
Resale	80,548.31	94,868.60	14,320.29	17.78%
Student and Staff Expenditures	44,089.50	50,676.84	6,587.34	14.94%
	217,253.41	338,854.47	121,601.06	55.97%
Properties				
Land & Improvements	0.00	4,721.99	4,721.99	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	50,067.33	35,723.46	-14,343.87	-28.65%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	50,067.33	40,445.45	-9,621.88	-19.22%
Other Objects				
Dues, Fees, & Judgments	109,550.02	98,045.12	-11,504.90	-10.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	18,505.00	23,616.00	5,111.00	27.62%
Registrations	0.00	236.66	236.66	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	108,150.00	122,800.00	14,650.00	13.55%
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 %
	236,205.02	244,697.78	8,492.76	3.60%
	1,085,795.12	1,242,976.84	157,181.72	14.48%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	20,048,132.85	20,896,346.02	848,213.17	4.23%
Non-Certified - Instructional	1,464,314.50	1,679,269.80	214,955.30	14.68%
Other Certified - Student Support	2,893,492.51	3,046,213.68	152,721.17	5.28%
Non-Certified - Office Personnel	2,070,028.26	2,167,291.31	97,263.05	4.70%
Certified - General District Administration	327,135.28	383,003.63	55,868.35	17.08%
Certified - School Administration	2,394,719.32	2,581,165.70	186,446.38	7.79%
Operation & Maintenance	812,429.44	776,404.83	-36,024.61	-4.43%
Student Transportation	1,347,145.51	1,573,172.85	226,027.34	16.78%
Non-Instructional Services	430,005.82	502,127.78	72,121.96	16.77%
Facilities	0.00	0.00	0.00	0.00 %
	31,787,403.49	33,604,995.60	1,817,592.11	5.72%
Employee Benefits				
State Retirement	4,965,654.16	5,307,715.45	342,061.29	6.89%
Social Security	2,346,677.68	2,482,457.48	135,779.80	5.79%
Other Employee Benefits	3,730,497.44	3,973,101.89	242,604.45	6.50%
	11,042,829.28	11,763,274.82	720,445.54	6.52%
Purchased Services				
Professional & Technical	1,188,819.37	1,320,824.40	132,005.03	11.10%
Property Services	17,358,438.16	19,914,057.64	2,555,619.48	14.72%
Other(Except Travel)	4,038,923.86	2,655,514.56	-1,383,409.30	-34.25%
Travel	19,134.98	44,326.00	25,191.02	131.65%
	22,605,316.37	23,934,722.60	1,329,406.23	5.88%
Supplies & Materials				
Supplies, General	525,030.16	665,456.19	140,426.03	26.75%
Energy	1,260,766.84	1,591,642.26	330,875.42	26.24%
Food & Milk	0.00	706,676.20	706,676.20	0.00 %
Books	268,671.16	112,903.34	-155,767.82	-57.98%
Periodicals, Newspapers, Magazines	1,107.48	2,975.53	1,868.05	168.68%
State Adopted TextBooks	744,770.89	1,006,188.30	261,417.41	35.10%
Supplemental TextBooks	96,856.60	0.00	-96,856.60	-100.00%
Workbooks	814.88	1,719.25	904.37	110.98%
Binding & Repair, Other	1,327.05	2,149.37	822.32	61.97%
Specialized Supplies and Materials	1,148,120.41	1,351,379.40	203,258.99	17.70%
Resale	316,023.86	430,629.69	114,605.83	36.26%
Student and Staff Expenditures	228,172.48	301,008.46	72,835.98	31.92%
	4,591,661.81	6,172,727.99	1,581,066.18	34.43%
Properties				
Land & Improvements	1,331,955.04	181,834.00	-1,150,121.04	-86.35%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,209,286.72	404,648.51	-1,804,638.21	-81.68%
Vehicles	287,597.57	758,856.00	471,258.43	163.86%
Depreciation	0.00	0.00	0.00	0.00 %
	3,828,839.33	1,345,338.51	-2,483,500.82	-64.86%
Other Objects				
Dues, Fees, & Judgments	252,971.44	239,828.72	-13,142.72	-5.20%
Interest	249,000.00	0.00	-249,000.00	-100.00%
Game Contracts	18,505.00	23,616.00	5,111.00	27.62%
Registrations	19,186.58	29,161.45	9,974.87	51.99%
Revaluation Fees	247,096.34	294,857.57	47,761.23	19.33%
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	16,703,995.00	16,867,275.00	163,280.00	0.98%
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	114,372.00	130,795.50	16,423.50	14.36%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	134,272.58	142,510.16	8,237.58	6.13%
	17,739,398.94	17,728,044.40	-11,354.54	-0.06%
	91,595,449.22	94,549,103.92	2,953,654.70	3.22%