

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	992,444.89	1,036,700.76	44,255.87	4.46%
Non-Certified - Office Personnel	708,326.61	695,006.54	-13,320.07	-1.88%
Certified - General District Administration	176,468.42	171,758.16	-4,710.26	-2.67%
Certified - School Administration	934,964.91	1,000,772.24	65,807.33	7.04%
Operation & Maintenance	650,842.68	831,225.56	180,382.88	27.72%
Student Transportation	462,185.04	556,537.51	94,352.47	20.41%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,925,232.55	4,292,000.77	366,768.22	9.34%
Employee Benefits				
State Retirement	457,109.03	519,072.41	61,963.38	13.56%
Social Security	290,855.44	317,122.44	26,267.00	9.03%
Other Employee Benefits	414,083.59	464,153.02	50,069.43	12.09%
	1,162,048.06	1,300,347.87	138,299.81	11.90%
Purchased Services				
Professional & Technical	109,412.99	85,465.34	-23,947.65	-21.89%
Property Services	2,694,305.86	3,365,939.33	671,633.47	24.93%
Other(Except Travel)	482,112.51	765,485.02	283,372.51	58.78%
Travel	16,137.10	26,881.23	10,744.13	66.58%
	3,301,968.46	4,243,770.92	941,802.46	28.52%
Supplies & Materials				
Supplies, General	244,444.02	274,518.00	30,073.98	12.30%
Energy	641,055.50	722,946.58	81,891.08	12.77%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,742.60	8,705.88	-4,036.72	-31.68%
Periodicals, Newspapers, Magazines	419.00	369.00	-50.00	-11.93%
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	129,115.64	25,519.26	-103,596.38	-80.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,376.86	9,471.62	-10,905.24	-53.52%
	1,048,153.62	1,041,530.34	-6,623.28	-0.63%
Properties				
Land & Improvements	75,600.25	117,278.28	41,678.03	55.13%
Buildings	398,145.00	965,120.24	566,975.24	142.40%
Equipment	248,852.51	295,504.10	46,651.59	18.75%
Vehicles	246,918.92	654,531.76	407,612.84	165.08%
Depreciation	0.00	0.00	0.00	0.00 %
	969,516.68	2,032,434.38	1,062,917.70	109.63%
Other Objects				
Dues, Fees, & Judgments	29,746.57	45,914.68	16,168.11	54.35%
Interest	717,598.59	674,315.36	-43,283.23	-6.03%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,394.00	19,302.00	2,908.00	17.74%
Revaluation Fees	30,845.88	31,667.15	821.27	2.66%
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	3,450,000.00	3,005,000.00	-445,000.00	-12.90%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,244,585.04	3,776,199.19	-468,385.85	-11.03%
	14,651,504.41	16,686,283.47	2,034,779.06	13.89%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,148,868.84	6,463,596.88	314,728.04	5.12%
Non-Certified - Instructional	681,971.34	997,939.09	315,967.75	46.33%
Other Certified - Student Support	30,361.52	43,637.50	13,275.98	43.73%
Non-Certified - Office Personnel	125.00	0.00	-125.00	-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	33.25	85.50	52.25	157.14%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,861,359.95	7,505,258.97	643,899.02	9.38%
Employee Benefits				
State Retirement	842,201.69	901,083.89	58,882.20	6.99%
Social Security	504,155.96	552,332.47	48,176.51	9.56%
Other Employee Benefits	888,446.23	1,038,753.70	150,307.47	16.92%
	2,234,803.88	2,492,170.06	257,366.18	11.52%
Purchased Services				
Professional & Technical	600.00	2.83	-597.17	-99.53%
Property Services	6,546.22	0.00	-6,546.22	-100.00%
Other(Except Travel)	6,609.00	20,153.47	13,544.47	204.94%
Travel	0.00	0.00	0.00	0.00 %
	13,755.22	20,156.30	6,401.08	46.54%
Supplies & Materials				
Supplies, General	90,394.04	74,190.46	-16,203.58	-17.93%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,183.05	1,877.21	694.16	58.68%
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	157,810.23	472,729.54	314,919.31	199.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	431,594.05	108,185.53	-323,408.52	-74.93%
	680,981.37	656,982.74	-23,998.63	-3.52%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	77,054.10	77,054.10	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	77,054.10	77,054.10	0.00 %
Other Objects				
Dues, Fees, & Judgments	19,297.32	6,845.00	-12,452.32	-64.53%
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 %
	19,297.32	6,845.00	-12,452.32	-64.53%
	9,810,197.74	10,758,467.17	948,269.43	9.67%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	895,270.46	1,040,590.57	145,320.11	16.23%
Non-Certified - Instructional	432,309.68	428,214.46	-4,095.22	-0.95%
Other Certified - Student Support	362,503.62	465,027.26	102,523.64	28.28%
Non-Certified - Office Personnel	32,121.08	22,516.28	-9,604.80	-29.90%
Certified - General District Administration	86,575.54	82,631.52	-3,944.02	-4.56%
Certified - School Administration	0.00	630.00	630.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	54,052.22	60,152.52	6,100.30	11.29%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,862,832.60	2,099,762.61	236,930.01	12.72%
Employee Benefits				
State Retirement	248,904.93	271,847.52	22,942.59	9.22%
Social Security	138,758.90	156,921.38	18,162.48	13.09%
Other Employee Benefits	201,985.82	206,017.65	4,031.83	2.00%
	589,649.65	634,786.55	45,136.90	7.65%
Purchased Services				
Professional & Technical	202,037.50	156,970.00	-45,067.50	-22.31%
Property Services	772.98	400.00	-372.98	-48.25%
Other(Except Travel)	1,234.06	197.52	-1,036.54	-83.99%
Travel	1,098.76	3,178.00	2,079.24	189.24%
	205,143.30	160,745.52	-44,397.78	-21.64%
Supplies & Materials				
Supplies, General	11,254.77	10,893.70	-361.07	-3.21%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	32.95	0.00	-32.95	-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	1,107.60	2,175.71	1,068.11	96.43%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,641.41	4,336.99	-12,304.42	-73.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	724.54	0.00	-724.54	-100.00%
	29,761.27	17,406.40	-12,354.87	-41.51%
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	124,921.00	124,921.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	124,921.00	124,921.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	435.00	436.00	1.00	0.23%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,706.00	6,274.97	4,568.97	267.82%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,141.00	6,710.97	4,569.97	213.45%
	2,689,527.82	3,044,333.05	354,805.23	13.19%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	283,777.86	313,297.68	29,519.82	10.40%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	900.00	900.00	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 %
	284,677.86	314,197.68	29,519.82	10.37%
Employee Benefits				
State Retirement	37,060.76	40,514.27	3,453.51	9.32%
Social Security	21,128.21	23,563.30	2,435.09	11.53%
Other Employee Benefits	23,045.88	20,567.60	-2,478.28	-10.75%
	81,234.85	84,645.17	3,410.32	4.20%
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	246.90	246.90	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	246.90	246.90	0.00 %
Supplies & Materials				
Supplies, General	4,752.00	2,214.26	-2,537.74	-53.40%
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	246.90	0.00	-246.90	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,811.06	1,126.99	-4,684.07	-80.61%
	10,809.96	3,341.25	-7,468.71	-69.09%
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 %
	376,722.67	402,431.00	25,708.33	6.82%

	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 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	114,910.65	144,246.54	29,335.89	25.53%
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 %
	114,910.65	144,246.54	29,335.89	25.53%
Employee Benefits				
State Retirement	14,140.08	18,486.06	4,345.98	30.74%
Social Security	8,646.80	10,277.86	1,631.06	18.86%
Other Employee Benefits	10,786.98	15,564.78	4,777.80	44.29%
	33,573.86	44,328.70	10,754.84	32.03%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	213.99	250.00	36.01	16.83%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,117.25	511.89	-1,605.36	-75.82%
	2,331.24	761.89	-1,569.35	-67.32%
Supplies & Materials				
Supplies, General	7,150.08	6,551.16	-598.92	-8.38%
Energy	397.49	0.00	-397.49	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,959.32	1,959.32	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	45.00	1,421.88	1,376.88	3,059.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	26,544.12	26,429.02	-115.10	-0.43%
	34,136.69	36,361.38	2,224.69	6.52%
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	2,680.00	4,852.00	2,172.00	81.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,932.00	1,635.08	-296.92	-15.37%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,612.00	6,487.08	1,875.08	40.66%
	189,564.44	232,185.59	42,621.15	22.48%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	324,246.62	378,072.76	53,826.14	16.60%
Non-Certified - Instructional	102,596.47	86,493.17	-16,103.30	-15.70%
Other Certified - Student Support	2,715.00	880.00	-1,835.00	-67.59%
Non-Certified - Office Personnel	100.00	700.00	600.00	600.00%
Certified - General District Administration	4,000.00	4,000.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	3,983.88	361.97	-3,621.91	-90.91%
Student Transportation	289.75	0.00	-289.75	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	437,931.72	470,507.90	32,576.18	7.44%
Employee Benefits				
State Retirement	64,820.39	67,240.06	2,419.67	3.73%
Social Security	32,804.33	35,653.71	2,849.38	8.69%
Other Employee Benefits	41,416.68	46,369.61	4,952.93	11.96%
	139,041.40	149,263.38	10,221.98	7.35%
Purchased Services				
Professional & Technical	5,610.00	2,405.73	-3,204.27	-57.12%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,409.00	0.00	-6,409.00	-100.00%
Travel	296.12	98.00	-198.12	-66.91%
	12,315.12	2,503.73	-9,811.39	-79.67%
Supplies & Materials				
Supplies, General	98.00	488.93	390.93	398.91%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,604.46	22,495.53	14,891.07	195.82%
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	17,403.75	30,546.68	13,142.93	75.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,979.37	20,950.18	2,970.81	16.52%
	43,085.58	74,481.32	31,395.74	72.87%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,265.40	0.00	-7,265.40	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,265.40	0.00	-7,265.40	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,566.67	7,080.00	513.33	7.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	129.00	0.00	-129.00	-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 %
	6,695.67	7,080.00	384.33	5.74%
	646,334.89	703,836.33	57,501.44	8.90%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	114,891.73	112,718.18	-2,173.55	-1.89%
Non-Certified - Instructional	14,774.98	16,397.62	1,622.64	10.98%
Other Certified - Student Support	6,150.19	9,923.09	3,772.90	61.35%
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 %
	135,816.90	139,038.89	3,221.99	2.37%
Employee Benefits				
State Retirement	19,130.85	19,224.27	93.42	0.49%
Social Security	10,259.75	10,498.46	238.71	2.33%
Other Employee Benefits	243.88	236.56	-7.32	-3.00%
	29,634.48	29,959.29	324.81	1.10%
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	175.06	175.06	0.00 %
	0.00	175.06	175.06	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 %
	165,451.38	169,173.24	3,721.86	2.25%

	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	15,609.77	17,713.96	2,104.19	13.48%
Other(Except Travel)	42,933.61	23,213.40	-19,720.21	-45.93%
Travel	686.00	584.98	-101.02	-14.73%
	59,229.38	41,512.34	-17,717.04	-29.91%
Supplies & Materials				
Supplies, General	9,419.05	17,472.14	8,053.09	85.50%
Energy	1,713.28	787.24	-926.04	-54.05%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	145.04	0.00	-145.04	-100.00%
Periodicals, Newspapers, Magazines	0.00	910.24	910.24	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	69,603.42	88,485.68	18,882.26	27.13%
Resale	87,538.53	114,057.97	26,519.44	30.29%
Student and Staff Expenditures	111,488.89	133,007.49	21,518.60	19.30%
	279,908.21	354,720.76	74,812.55	26.73%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	34,778.31	34,778.31	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	34,778.31	34,778.31	0.00 %
Other Objects				
Dues, Fees, & Judgments	73,313.48	143,760.62	70,447.14	96.09%
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	100.00	100.00	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 %
	73,313.48	143,860.62	70,547.14	96.23%
	412,451.07	574,872.03	162,420.96	39.38%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	667,052.65	681,681.92	14,629.27	2.19%
Non-Certified - Instructional	14,021.15	31,613.46	17,592.31	125.47%
Other Certified - Student Support	41,109.02	41,217.15	108.13	0.26%
Non-Certified - Office Personnel	58,201.03	35,532.00	-22,669.03	-38.95%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,000.00	12,497.84	7,497.84	149.96%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,540.00	3,375.00	835.00	32.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	787,923.85	805,917.37	17,993.52	2.28%
Employee Benefits				
State Retirement	92,816.51	95,657.65	2,841.14	3.06%
Social Security	58,912.67	59,981.44	1,068.77	1.81%
Other Employee Benefits	31,734.46	17,424.81	-14,309.65	-45.09%
	183,463.64	173,063.90	-10,399.74	-5.67%
Purchased Services				
Professional & Technical	33,571.00	32,659.50	-911.50	-2.72%
Property Services	34,689.54	27,553.85	-7,135.69	-20.57%
Other(Except Travel)	12,678.02	14,056.96	1,378.94	10.88%
Travel	2,150.59	0.00	-2,150.59	-100.00%
	83,089.15	74,270.31	-8,818.84	-10.61%
Supplies & Materials				
Supplies, General	6,336.99	22,086.98	15,749.99	248.54%
Energy	684.93	1,034.24	349.31	51.00%
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	54,558.44	323,625.50	269,067.06	493.17%
Resale	5,859.44	0.00	-5,859.44	-100.00%
Student and Staff Expenditures	78,396.24	39,670.92	-38,725.32	-49.40%
	145,836.04	386,417.64	240,581.60	164.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	322.02	306,346.79	306,024.77	95,032.85%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	322.02	306,346.79	306,024.77	95,032.85%
Other Objects				
Dues, Fees, & Judgments	110,170.52	101,387.55	-8,782.97	-7.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	345.00	0.00	-345.00	-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	4,650.00	4,500.00	-150.00	-3.23%
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 %
	115,165.52	105,887.55	-9,277.97	-8.06%
	1,315,800.22	1,851,903.56	536,103.34	40.74%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	8,549,018.81	9,134,204.53	585,185.72	6.85%
Non-Certified - Instructional	1,245,673.62	1,560,657.80	314,984.18	25.29%
Other Certified - Student Support	1,436,184.24	1,598,285.76	162,101.52	11.29%
Non-Certified - Office Personnel	798,873.72	753,754.82	-45,118.90	-5.65%
Certified - General District Administration	267,043.96	258,389.68	-8,654.28	-3.24%
Certified - School Administration	939,964.91	1,013,900.08	73,935.17	7.87%
Operation & Maintenance	654,826.56	831,587.53	176,760.97	26.99%
Student Transportation	519,100.26	620,150.53	101,050.27	19.47%
Non-Instructional Services	539,711.59	551,132.55	11,420.96	2.12%
Facilities	0.00	0.00	0.00	0.00 %
	14,950,397.67	16,322,063.28	1,371,665.61	9.17%
Employee Benefits				
State Retirement	1,829,769.64	1,992,111.22	162,341.58	8.87%
Social Security	1,106,067.55	1,207,998.54	101,930.99	9.22%
Other Employee Benefits	1,685,734.86	1,887,481.78	201,746.92	11.97%
	4,621,572.05	5,087,591.54	466,019.49	10.08%
Purchased Services				
Professional & Technical	351,231.49	277,503.40	-73,728.09	-20.99%
Property Services	2,760,674.82	3,427,710.82	667,036.00	24.16%
Other(Except Travel)	559,827.85	831,230.92	271,403.07	48.48%
Travel	22,633.50	31,398.66	8,765.16	38.73%
	3,694,367.66	4,567,843.80	873,476.14	23.64%
Supplies & Materials				
Supplies, General	429,454.91	480,951.81	51,496.90	11.99%
Energy	643,851.20	724,768.06	80,916.86	12.57%
Food & Milk	578,621.54	555,549.21	-23,072.33	-3.99%
Books	21,708.10	35,037.94	13,329.84	61.40%
Periodicals, Newspapers, Magazines	419.00	1,279.24	860.24	205.31%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,107.60	2,175.71	1,068.11	96.43%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	448,387.76	953,911.70	505,523.94	112.74%
Resale	93,397.97	114,057.97	20,660.00	22.12%
Student and Staff Expenditures	692,915.13	339,016.81	-353,898.32	-51.07%
	2,909,863.21	3,206,748.45	296,885.24	10.20%
Properties				
Land & Improvements	75,600.25	117,278.28	41,678.03	55.13%
Buildings	398,145.00	965,120.24	566,975.24	142.40%
Equipment	256,439.93	713,683.30	457,243.37	178.30%
Vehicles	246,918.92	779,452.76	532,533.84	215.67%
Depreciation	0.00	0.00	0.00	0.00 %
	977,104.10	2,575,534.58	1,598,430.48	163.59%
Other Objects				
Dues, Fees, & Judgments	243,104.06	311,045.85	67,941.79	27.95%
Interest	717,598.59	674,315.36	-43,283.23	-6.03%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20,506.00	27,212.05	6,706.05	32.70%
Revaluation Fees	30,845.88	31,667.15	821.27	2.66%
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	3,450,000.00	3,005,000.00	-445,000.00	-12.90%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	4,700.00	4,600.00	-100.00	-2.13%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,466,754.53	4,053,840.41	-412,914.12	-9.24%
	31,620,059.22	35,813,622.06	4,193,562.84	13.26%