

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	823,099.75	913,518.94	90,419.19	10.99%
Non-Certified - Office Personnel	971,997.38	1,108,980.92	136,983.54	14.09%
Certified - General District Administration	220,148.98	236,400.25	16,251.27	7.38%
Certified - School Administration	855,533.68	1,067,521.52	211,987.84	24.78%
Operation & Maintenance	849,486.28	934,242.17	84,755.89	9.98%
Student Transportation	437,267.96	463,936.14	26,668.18	6.10%
Non-Instructional Services	11,297.50	10,870.00	-427.50	-3.78%
Facilities	0.00	0.00	0.00	0.00 %
	4,168,831.53	4,735,469.94	566,638.41	13.59%
Employee Benefits				
State Retirement	524,111.72	585,885.87	61,774.15	11.79%
Social Security	309,396.85	346,595.74	37,198.89	12.02%
Other Employee Benefits	724,074.76	769,310.36	45,235.60	6.25%
	1,557,583.33	1,701,791.97	144,208.64	9.26%
Purchased Services				
Professional & Technical	138,548.17	214,347.32	75,799.15	54.71%
Property Services	3,901,283.44	1,400,712.27	-2,500,571.17	-64.10%
Other(Except Travel)	450,302.35	579,256.33	128,953.98	28.64%
Travel	20,200.51	19,424.82	-775.69	-3.84%
	4,510,334.47	2,213,740.74	-2,296,593.73	-50.92%
Supplies & Materials				
Supplies, General	257,223.54	211,764.75	-45,458.79	-17.67%
Energy	487,538.37	179,322.93	-308,215.44	-63.22%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,856.67	6,612.55	-8,244.12	-55.49%
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	134,000.67	163,741.46	29,740.79	22.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,900.00	1,876.84	-1,023.16	-35.28%
	896,519.25	563,318.53	-333,200.72	-37.17%
Properties				
Land & Improvements	37,340.04	38,556.64	1,216.60	3.26%
Buildings	3,095,043.74	6,457,910.56	3,362,866.82	108.65%
Equipment	370,076.60	83,018.78	-287,057.82	-77.57%
Vehicles	171,504.00	410,309.00	238,805.00	139.24%
Depreciation	0.00	0.00	0.00	0.00 %
	3,673,964.38	6,989,794.98	3,315,830.60	90.25%
Other Objects				
Dues, Fees, & Judgments	146,344.22	288,662.90	142,318.68	97.25%
Interest	0.00	559,125.00	559,125.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	29,315.00	23,969.63	-5,345.37	-18.23%
Revaluation Fees	101,863.34	79,734.20	-22,129.14	-21.72%
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	2,616,625.00	2,471,733.75	-144,891.25	-5.54%
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 %
	2,894,147.56	3,423,225.48	529,077.92	18.28%
	17,701,380.52	19,627,341.64	1,925,961.12	10.88%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,358,731.65	4,692,851.93	334,120.28	7.67%
Non-Certified - Instructional	224,131.29	174,605.41	-49,525.88	-22.10%
Other Certified - Student Support	118,118.72	124,387.56	6,268.84	5.31%
Non-Certified - Office Personnel	14,216.59	18,540.08	4,323.49	30.41%
Certified - General District Administration	0.00	1,200.00	1,200.00	0.00 %
Certified - School Administration	66,785.53	160,287.34	93,501.81	140.00%
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 %
	4,781,983.78	5,171,872.32	389,888.54	8.15%
Employee Benefits				
State Retirement	778,334.57	810,063.24	31,728.67	4.08%
Social Security	346,435.07	377,440.48	31,005.41	8.95%
Other Employee Benefits	844,129.79	900,756.25	56,626.46	6.71%
	1,968,899.43	2,088,259.97	119,360.54	6.06%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	34,950.17	27,208.04	-7,742.13	-22.15%
Other(Except Travel)	0.00	5,249.50	5,249.50	0.00 %
Travel	762.00	100.00	-662.00	-86.88%
	35,712.17	32,557.54	-3,154.63	-8.83%
Supplies & Materials				
Supplies, General	47,744.61	25,028.53	-22,716.08	-47.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	904.94	198,076.14	197,171.20	21,788.32%
Periodicals, Newspapers, Magazines	0.00	847.00	847.00	0.00 %
State Adopted TextBooks	289,865.98	181,235.08	-108,630.90	-37.48%
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	387,758.48	303,471.67	-84,286.81	-21.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	15,914.20	15,914.20	0.00 %
	726,274.01	724,572.62	-1,701.39	-0.23%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	32,846.88	32,846.88	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	32,846.88	32,846.88	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	4,549.88	4,549.88	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,000.00	0.00	-10,000.00	-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 %
	10,000.00	4,549.88	-5,450.12	-54.50%
	7,522,869.39	8,054,659.21	531,789.82	7.07%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	693,773.32	691,189.19	-2,584.13	-0.37%
Non-Certified - Instructional	390,531.92	523,469.84	132,937.92	34.04%
Other Certified - Student Support	281,535.09	279,297.62	-2,237.47	-0.79%
Non-Certified - Office Personnel	38,961.68	36,822.40	-2,139.28	-5.49%
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 %
	1,404,802.01	1,530,779.05	125,977.04	8.97%
Employee Benefits				
State Retirement	221,514.17	228,935.45	7,421.28	3.35%
Social Security	102,629.51	116,308.62	13,679.11	13.33%
Other Employee Benefits	254,413.17	288,077.10	33,663.93	13.23%
	578,556.85	633,321.17	54,764.32	9.47%
Purchased Services				
Professional & Technical	138,256.41	152,245.27	13,988.86	10.12%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	315.30	0.00	-315.30	-100.00%
	138,571.71	152,245.27	13,673.56	9.87%
Supplies & Materials				
Supplies, General	18,568.95	13,911.13	-4,657.82	-25.08%
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	444.22	444.22	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	19,242.74	23,632.50	4,389.76	22.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	389.74	0.00	-389.74	-100.00%
	38,201.43	37,987.85	-213.58	-0.56%
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	1,500.00	1,500.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,953.00	179.00	-5,774.00	-96.99%
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 %
	5,953.00	1,679.00	-4,274.00	-71.80%
	2,166,085.00	2,356,012.34	189,927.34	8.77%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	123,889.22	138,342.27	14,453.05	11.67%
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 %
	<u>123,889.22</u>	<u>138,342.27</u>	<u>14,453.05</u>	<u>11.67%</u>
Employee Benefits				
State Retirement	20,194.33	22,785.02	2,590.69	12.83%
Social Security	8,969.52	9,985.27	1,015.75	11.32%
Other Employee Benefits	36.14	0.00	-36.14	-100.00%
	<u>29,199.99</u>	<u>32,770.29</u>	<u>3,570.30</u>	<u>12.23%</u>
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	267.00	267.00	0.00 %
	<u>0.00</u>	<u>267.00</u>	<u>267.00</u>	<u>0.00 %</u>
Supplies & Materials				
Supplies, General	2,446.16	439.22	-2,006.94	-82.04%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	101.96	0.00	-101.96	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	<u>2,548.12</u>	<u>439.22</u>	<u>-2,108.90</u>	<u>-82.76%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	0.00	328.00	328.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	105.00	340.00	235.00	223.81%
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 %
	<u>105.00</u>	<u>668.00</u>	<u>563.00</u>	<u>536.19%</u>
	155,742.33	172,486.78	16,744.45	10.75%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	46,184.43	53,546.51	7,362.08	15.94%
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 %
	46,184.43	53,546.51	7,362.08	15.94%
Employee Benefits				
State Retirement	7,161.10	8,339.67	1,178.57	16.46%
Social Security	3,454.12	3,959.59	505.47	14.63%
Other Employee Benefits	1.86	0.00	-1.86	-100.00%
	10,617.08	12,299.26	1,682.18	15.84%
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	2,509.56	3,045.00	535.44	21.34%
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 %
	2,509.56	3,045.00	535.44	21.34%
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 %
	59,311.07	68,890.77	9,579.70	16.15%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	108,935.65	121,715.30	12,779.65	11.73%
Non-Certified - Instructional	1,731.42	2,040.45	309.03	17.85%
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 %
	110,667.07	123,755.75	13,088.68	11.83%
Employee Benefits				
State Retirement	18,141.68	19,984.34	1,842.66	10.16%
Social Security	7,893.24	8,811.03	917.79	11.63%
Other Employee Benefits	16,468.29	22,199.30	5,731.01	34.80%
	42,503.21	50,994.67	8,491.46	19.98%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,392.50	834.39	-558.11	-40.08%
Other(Except Travel)	922.00	0.00	-922.00	-100.00%
Travel	0.00	3,549.06	3,549.06	0.00 %
	2,314.50	4,383.45	2,068.95	89.39%
Supplies & Materials				
Supplies, General	40,619.38	19,925.04	-20,694.34	-50.95%
Energy	0.00	1,039.16	1,039.16	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	14,297.00	7,641.22	-6,655.78	-46.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	315.30	1,168.07	852.77	270.46%
	55,231.68	29,773.49	-25,458.19	-46.09%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,304.03	6,304.03	0.00 %
Vehicles	0.00	13,222.26	13,222.26	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	19,526.29	19,526.29	0.00 %
Other Objects				
Dues, Fees, & Judgments	503.79	0.00	-503.79	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10.00	400.00	390.00	3,900.00%
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 %
	513.79	400.00	-113.79	-22.15%
	211,230.25	228,833.65	17,603.40	8.33%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	624,529.61	612,196.96	-12,332.65	-1.97%
Non-Certified - Instructional	148,314.19	140,305.30	-8,008.89	-5.40%
Other Certified - Student Support	68,439.82	69,885.68	1,445.86	2.11%
Non-Certified - Office Personnel	6,500.00	6,500.00	0.00	0.00%
Certified - General District Administration	68,875.46	70,515.26	1,639.80	2.38%
Certified - School Administration	700.00	0.00	-700.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	2,805.20	2,805.20	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	917,359.08	902,208.40	-15,150.68	-1.65%
Employee Benefits				
State Retirement	199,521.21	190,327.04	-9,194.17	-4.61%
Social Security	67,066.35	67,468.27	401.92	0.60%
Other Employee Benefits	140,649.15	126,371.27	-14,277.88	-10.15%
	407,236.71	384,166.58	-23,070.13	-5.67%
Purchased Services				
Professional & Technical	19,710.94	61,010.86	41,299.92	209.53%
Property Services	28,710.00	0.00	-28,710.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	19,399.21	44,903.31	25,504.10	131.47%
	67,820.15	105,914.17	38,094.02	56.17%
Supplies & Materials				
Supplies, General	14,943.97	32,914.77	17,970.80	120.25%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,706.48	13,092.92	11,386.44	667.25%
Periodicals, Newspapers, Magazines	2,120.92	1,353.67	-767.25	-36.18%
State Adopted TextBooks	18,689.39	0.00	-18,689.39	-100.00%
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	135,994.32	305,415.22	169,420.90	124.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,875.96	9,212.54	7,336.58	391.08%
	175,331.04	361,989.12	186,658.08	106.46%
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	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	630.00	32,441.00	31,811.00	5,049.37%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	35,942.00	6,556.00	-29,386.00	-81.76%
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 %
	36,572.00	38,997.00	2,425.00	6.63%
	1,604,318.98	1,793,275.27	188,956.29	11.78%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	129,128.57	131,959.12	2,830.55	2.19%
Non-Certified - Instructional	16,146.57	17,164.00	1,017.43	6.30%
Other Certified - Student Support	6,935.01	2,117.06	-4,817.95	-69.47%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	37,623.17	39,223.88	1,600.71	4.25%
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 %
	189,833.32	190,464.06	630.74	0.33%
Employee Benefits				
State Retirement	27,223.06	26,494.39	-728.67	-2.68%
Social Security	13,959.81	13,952.24	-7.57	-0.05%
Other Employee Benefits	15,722.49	16,073.96	351.47	2.24%
	56,905.36	56,520.59	-384.77	-0.68%
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	1,779.81	1,087.23	-692.58	-38.91%
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	7.26	7.26	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	914.16	914.16	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	645.96	645.96	0.00 %
	1,779.81	2,654.61	874.80	49.15%
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 %
	248,518.49	249,639.26	1,120.77	0.45%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	87,997.87	119,559.96	31,562.09	35.87%
Non-Certified - Instructional	945.00	425.00	-520.00	-55.03%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,210.14	804.00	-406.14	-33.56%
Certified - General District Administration	0.00	974.92	974.92	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 %
	90,153.01	121,763.88	31,610.87	35.06%
Employee Benefits				
State Retirement	18,024.48	24,064.37	6,039.89	33.51%
Social Security	6,817.27	9,156.61	2,339.34	34.31%
Other Employee Benefits	14,794.71	15,122.92	328.21	2.22%
	39,636.46	48,343.90	8,707.44	21.97%
Purchased Services				
Professional & Technical	0.00	704.00	704.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	14,500.79	17,960.12	3,459.33	23.86%
Travel	3,423.06	2,447.08	-975.98	-28.51%
	17,923.85	21,111.20	3,187.35	17.78%
Supplies & Materials				
Supplies, General	15,392.68	4,562.07	-10,830.61	-70.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	589.89	240.89	-349.00	-59.16%
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	76.00	5,787.66	5,711.66	7,515.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	16,058.57	10,590.62	-5,467.95	-34.05%
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	1,810.00	580.00	-1,230.00	-67.96%
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	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,810.00	580.00	-1,230.00	-67.96%
	165,581.89	202,389.60	36,807.71	22.23%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	10,000.00	21,264.49	11,264.49	112.64%
Non-Certified - Instructional	0.00	5,625.50	5,625.50	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	46,838.84	61,029.38	14,190.54	30.30%
Facilities	0.00	0.00	0.00	0.00 %
	56,838.84	87,919.37	31,080.53	54.68%
Employee Benefits				
State Retirement	8,655.11	13,221.71	4,566.60	52.76%
Social Security	4,270.56	6,676.06	2,405.50	56.33%
Other Employee Benefits	170.41	500.14	329.73	193.49%
	13,096.08	20,397.91	7,301.83	55.76%
Purchased Services				
Professional & Technical	807.50	27.99	-779.51	-96.53%
Property Services	7,162.55	4,024.60	-3,137.95	-43.81%
Other(Except Travel)	8,223.13	17,113.60	8,890.47	108.12%
Travel	152.32	3,410.01	3,257.69	2,138.71%
	16,345.50	24,576.20	8,230.70	50.35%
Supplies & Materials				
Supplies, General	45,877.16	21,066.01	-24,811.15	-54.08%
Energy	0.00	875.58	875.58	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,934.93	21,792.01	14,857.08	214.24%
Periodicals, Newspapers, Magazines	182.45	707.94	525.49	288.02%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	100.88	106.39	5.51	5.46%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,322.18	36,548.28	19,226.10	110.99%
Resale	90,542.85	128,277.46	37,734.61	41.68%
Student and Staff Expenditures	85,140.65	87,552.90	2,412.25	2.83%
	246,101.10	296,926.57	50,825.47	20.65%
Properties				
Land & Improvements	1,797.37	29,926.83	28,129.46	1,565.03%
Buildings	4,507.19	664.76	-3,842.43	-85.25%
Equipment	674.00	0.00	-674.00	-100.00%
Vehicles	1,500.00	112.91	-1,387.09	-92.47%
Depreciation	0.00	0.00	0.00	0.00 %
	8,478.56	30,704.50	22,225.94	262.14%
Other Objects				
Dues, Fees, & Judgments	48,776.61	73,935.79	25,159.18	51.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	120.00	120.00	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	400.00	400.00	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 %
	48,776.61	74,455.79	25,679.18	52.65%
	389,636.69	534,980.34	145,343.65	37.30%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	222,532.50	270,241.64	47,709.14	21.44%
Non-Certified - Instructional	37,840.00	45,807.50	7,967.50	21.06%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	3,500.00	3,500.00	0.00 %
Certified - General District Administration	6,621.68	6,620.25	-1.43	-0.02%
Certified - School Administration	6,500.00	6,500.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,100.00	60.00	-1,040.00	-94.55%
Non-Instructional Services	9,415.37	11,847.07	2,431.70	25.83%
Facilities	0.00	0.00	0.00	0.00 %
	284,009.55	344,576.46	60,566.91	21.33%
Employee Benefits				
State Retirement	44,620.97	54,927.55	10,306.58	23.10%
Social Security	21,028.07	25,913.04	4,884.97	23.23%
Other Employee Benefits	266.35	1,164.60	898.25	337.24%
	65,915.39	82,005.19	16,089.80	24.41%
Purchased Services				
Professional & Technical	70,545.00	79,882.48	9,337.48	13.24%
Property Services	5,556.04	1,000.00	-4,556.04	-82.00%
Other(Except Travel)	15,145.64	19,405.80	4,260.16	28.13%
Travel	743.70	2,666.06	1,922.36	258.49%
	91,990.38	102,954.34	10,963.96	11.92%
Supplies & Materials				
Supplies, General	6,054.39	6,454.17	399.78	6.60%
Energy	0.00	668.03	668.03	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	116.00	116.00	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	161,265.71	139,393.78	-21,871.93	-13.56%
Resale	36,105.38	49,828.12	13,722.74	38.01%
Student and Staff Expenditures	40,014.36	110,907.03	70,892.67	177.17%
	243,439.84	307,367.13	63,927.29	26.26%
Properties				
Land & Improvements	3,296.33	5,729.52	2,433.19	73.82%
Buildings	899.13	1,086.20	187.07	20.81%
Equipment	20,144.73	29,643.31	9,498.58	47.15%
Vehicles	700.00	0.00	-700.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	25,040.19	36,459.03	11,418.84	45.60%
Other Objects				
Dues, Fees, & Judgments	32,743.59	49,769.55	17,025.96	52.00%
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	101,750.00	133,200.00	31,450.00	30.91%
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 %
	134,493.59	182,969.55	48,475.96	36.04%
	844,888.94	1,056,331.70	211,442.76	25.03%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	6,405,702.82	6,853,143.37	447,440.55	6.99%
Non-Certified - Instructional	819,640.39	909,443.00	89,802.61	10.96%
Other Certified - Student Support	1,298,833.39	1,389,251.86	90,418.47	6.96%
Non-Certified - Office Personnel	1,039,573.79	1,181,815.40	142,241.61	13.68%
Certified - General District Administration	353,679.85	369,532.19	15,852.34	4.48%
Certified - School Administration	929,519.21	1,234,308.86	304,789.65	32.79%
Operation & Maintenance	849,486.28	934,242.17	84,755.89	9.98%
Student Transportation	438,367.96	466,801.34	28,433.38	6.49%
Non-Instructional Services	611,218.19	607,832.37	-3,385.82	-0.55%
Facilities	0.00	0.00	0.00	0.00 %
	12,746,021.88	13,946,370.56	1,200,348.68	9.42%
Employee Benefits				
State Retirement	1,936,222.37	2,048,732.49	112,510.12	5.81%
Social Security	935,023.76	1,026,934.30	91,910.54	9.83%
Other Employee Benefits	2,182,839.42	2,282,748.14	99,908.72	4.58%
	5,054,085.55	5,358,414.93	304,329.38	6.02%
Purchased Services				
Professional & Technical	367,868.02	508,217.92	140,349.90	38.15%
Property Services	3,979,054.70	1,433,779.30	-2,545,275.40	-63.97%
Other(Except Travel)	489,093.91	638,985.35	149,891.44	30.65%
Travel	46,430.68	78,062.76	31,632.08	68.13%
	4,882,447.31	2,659,045.33	-2,223,401.98	-45.54%
Supplies & Materials				
Supplies, General	512,297.46	347,384.34	-164,913.12	-32.19%
Energy	487,538.37	181,905.70	-305,632.67	-62.69%
Food & Milk	484,895.85	558,998.38	74,102.53	15.28%
Books	25,094.87	239,814.51	214,719.64	855.63%
Periodicals, Newspapers, Magazines	2,303.37	3,024.61	721.24	31.31%
State Adopted TextBooks	308,555.37	181,235.08	-127,320.29	-41.26%
Supplemental TextBooks	0.00	451.48	451.48	0.00 %
Workbooks	100.88	106.39	5.51	5.46%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	872,082.10	994,109.96	122,027.86	13.99%
Resale	126,648.23	178,105.58	51,457.35	40.63%
Student and Staff Expenditures	130,636.01	227,277.54	96,641.53	73.98%
	2,950,152.51	2,912,413.57	-37,738.94	-1.28%
Properties				
Land & Improvements	42,433.74	74,212.99	31,779.25	74.89%
Buildings	3,100,450.06	6,459,661.52	3,359,211.46	108.35%
Equipment	398,834.69	158,127.00	-240,707.69	-60.35%
Vehicles	173,704.00	423,644.17	249,940.17	143.89%
Depreciation	0.00	0.00	0.00	0.00 %
	3,715,422.49	7,115,645.68	3,400,223.19	91.52%
Other Objects				
Dues, Fees, & Judgments	232,146.21	451,812.12	219,665.91	94.62%
Interest	0.00	559,125.00	559,125.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	83,135.00	32,249.63	-50,885.37	-61.21%
Revaluation Fees	101,863.34	79,734.20	-22,129.14	-21.72%
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	2,616,625.00	2,471,733.75	-144,891.25	-5.54%
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	102,450.00	134,200.00	31,750.00	30.99%
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 %
	3,136,219.55	3,728,854.70	592,635.15	18.90%
	32,484,349.29	35,720,744.77	3,236,395.48	9.96%