

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	1,753,094.73	1,964,076.29	210,981.56	12.03%
Non-Certified - Office Personnel	1,734,631.26	1,940,606.49	205,975.23	11.87%
Certified - General District Administration	295,671.92	302,973.69	7,301.77	2.47%
Certified - School Administration	1,635,363.86	1,664,543.58	29,179.72	1.78%
Operation & Maintenance	72,718.72	78,474.69	5,755.97	7.92%
Student Transportation	819,212.28	1,098,199.23	278,986.95	34.06%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,310,692.77	7,048,873.97	738,181.20	11.70%
Employee Benefits				
State Retirement	820,596.51	900,238.28	79,641.77	9.71%
Social Security	468,569.06	521,980.46	53,411.40	11.40%
Other Employee Benefits	738,072.74	858,569.28	120,496.54	16.33%
	2,027,238.31	2,280,788.02	253,549.71	12.51%
Purchased Services				
Professional & Technical	413,718.87	586,948.99	173,230.12	41.87%
Property Services	4,722,955.28	4,046,642.10	-676,313.18	-14.32%
Other(Except Travel)	704,967.27	749,542.46	44,575.19	6.32%
Travel	96,553.47	167,424.35	70,870.88	73.40%
	5,938,194.89	5,550,557.90	-387,636.99	-6.53%
Supplies & Materials				
Supplies, General	102,682.16	211,663.67	108,981.51	106.13%
Energy	1,280,274.29	1,627,617.78	347,343.49	27.13%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,516.15	38,577.99	31,061.84	413.27%
Periodicals, Newspapers, Magazines	967.00	1,044.00	77.00	7.96%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	598.29	598.29	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	493,496.11	313,249.55	-180,246.56	-36.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	34,126.87	29,972.22	-4,154.65	-12.17%
	1,919,062.58	2,222,723.50	303,660.92	15.82%
Properties				
Land & Improvements	276,334.35	977,085.61	700,751.26	253.59%
Buildings	606,812.78	2,011,967.00	1,405,154.22	231.56%
Equipment	408,482.99	302,624.72	-105,858.27	-25.91%
Vehicles	0.00	68,674.55	68,674.55	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,291,630.12	3,360,351.88	2,068,721.76	160.16%
Other Objects				
Dues, Fees, & Judgments	33,604.40	198,398.56	164,794.16	490.39%
Interest	619,025.00	738,185.00	119,160.00	19.25%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	94,552.96	112,974.55	18,421.59	19.48%
Revaluation Fees	247,049.43	245,966.99	-1,082.44	-0.44%
Student Aid/Scholarship Payments	13,350.00	12,650.00	-700.00	-5.24%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,520,000.00	11,310,000.00	7,790,000.00	221.31%
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	10,116.25	10,000.00	-116.25	-1.15%
	4,537,698.04	12,628,175.10	8,090,477.06	178.29%
	22,024,516.71	33,091,470.37	11,066,953.66	50.25%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	13,244,251.48	14,087,096.23	842,844.75	6.36%
Non-Certified - Instructional	719,660.88	850,245.26	130,584.38	18.15%
Other Certified - Student Support	241,019.70	223,363.79	-17,655.91	-7.33%
Non-Certified - Office Personnel	353,438.99	428,904.14	75,465.15	21.35%
Certified - General District Administration	106,746.73	92,893.07	-13,853.66	-12.98%
Certified - School Administration	3,639.42	600.00	-3,039.42	-83.51%
Operation & Maintenance	1,000.00	1,000.00	0.00	0.00%
Student Transportation	43,114.13	12,349.65	-30,764.48	-71.36%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	14,712,871.33	15,696,452.14	983,580.81	6.69%
Employee Benefits				
State Retirement	2,195,566.18	2,386,599.06	191,032.88	8.70%
Social Security	1,096,313.51	1,166,822.68	70,509.17	6.43%
Other Employee Benefits	1,973,737.50	2,129,100.41	155,362.91	7.87%
	5,265,617.19	5,682,522.15	416,904.96	7.92%
Purchased Services				
Professional & Technical	7,619.13	11,192.00	3,572.87	46.89%
Property Services	63,143.53	68,991.70	5,848.17	9.26%
Other(Except Travel)	827.75	434.02	-393.73	-47.57%
Travel	12,835.86	11,453.99	-1,381.87	-10.77%
	84,426.27	92,071.71	7,645.44	9.06%
Supplies & Materials				
Supplies, General	97,213.98	112,492.26	15,278.28	15.72%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,150.35	44,820.11	30,669.76	216.74%
Periodicals, Newspapers, Magazines	1,330.32	433.46	-896.86	-67.42%
State Adopted TextBooks	6,668.42	76,479.18	69,810.76	1,046.89%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	21.56	139.70	118.14	547.96%
Binding & Repair, Other	128.43	77.04	-51.39	-40.01%
Specialized Supplies and Materials	595,834.89	1,163,970.27	568,135.38	95.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	52,828.95	26,273.97	-26,554.98	-50.27%
	768,176.90	1,424,685.99	656,509.09	85.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	41,431.84	162,196.50	120,764.66	291.48%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	41,431.84	162,196.50	120,764.66	291.48%
Other Objects				
Dues, Fees, & Judgments	13,240.00	14,350.00	1,110.00	8.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	150.00	150.00	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 %
	13,240.00	14,500.00	1,260.00	9.52%
	20,885,763.53	23,072,428.49	2,186,664.96	10.47%

Program 239 Special Education				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,773,647.29	2,076,110.95	302,463.66	17.05%
Non-Certified - Instructional	1,143,197.66	1,591,776.68	448,579.02	39.24%
Other Certified - Student Support	457,877.63	492,365.89	34,488.26	7.53%
Non-Certified - Office Personnel	168,349.84	344,138.68	175,788.84	104.42%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	55,247.39	55,945.39	698.00	1.26%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	153,928.19	158,900.66	4,972.47	3.23%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,752,248.00	4,719,238.25	966,990.25	25.77%
Employee Benefits				
State Retirement	475,629.73	567,302.85	91,673.12	19.27%
Social Security	285,860.45	353,978.71	68,118.26	23.83%
Other Employee Benefits	673,830.96	791,594.98	117,764.02	17.48%
	1,435,321.14	1,712,876.54	277,555.40	19.34%
Purchased Services				
Professional & Technical	230,725.75	282,591.25	51,865.50	22.48%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	67,937.25	81,599.65	13,662.40	20.11%
Travel	3,706.93	5,822.14	2,115.21	57.06%
	302,369.93	370,013.04	67,643.11	22.37%
Supplies & Materials				
Supplies, General	19,629.87	23,661.43	4,031.56	20.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,875.19	626.24	-17,248.95	-96.50%
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	131,417.39	71,361.44	-60,055.95	-45.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,992.57	916.53	-24,076.04	-96.33%
	193,915.02	96,565.64	-97,349.38	-50.20%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,186.70	0.00	-5,186.70	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,186.70	0.00	-5,186.70	-100.00%
Other Objects				
Dues, Fees, & Judgments	450.00	510.00	60.00	13.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,206.10	10,169.00	4,962.90	95.33%
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 %
	5,656.10	10,679.00	5,022.90	88.81%
	5,694,696.89	6,909,372.47	1,214,675.58	21.33%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	826,230.10	759,440.94	-66,789.16	-8.08%
Non-Certified - Instructional	0.00	70.00	70.00	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 %
	826,230.10	759,510.94	-66,719.16	-8.08%
Employee Benefits				
State Retirement	132,756.02	124,411.77	-8,344.25	-6.29%
Social Security	61,854.06	56,707.51	-5,146.55	-8.32%
Other Employee Benefits	10,733.15	10,782.28	49.13	0.46%
	205,343.23	191,901.56	-13,441.67	-6.55%
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	200.40	0.00	-200.40	-100.00%
	200.40	0.00	-200.40	-100.00%
Supplies & Materials				
Supplies, General	1,090.86	8,895.82	7,804.96	715.49%
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	51,397.99	17,248.40	-34,149.59	-66.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,664.92	425.18	-2,239.74	-84.05%
	55,153.77	26,569.40	-28,584.37	-51.83%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	400.00	0.00	-400.00	-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 %
	400.00	0.00	-400.00	-100.00%
	1,087,327.50	977,981.90	-109,345.60	-10.06%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	19,409.00	0.00	-19,409.00	-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 %
	19,409.00	0.00	-19,409.00	-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	19,662.00	19,662.00	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	19,662.00	19,662.00	0.00 %
	19,409.00	19,662.00	253.00	1.30 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	426,178.54	476,644.15	50,465.61	11.84%
Non-Certified - Instructional	175.00	210.00	35.00	20.00%
Other Certified - Student Support	61,897.97	65,035.91	3,137.94	5.07%
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	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 %
	488,251.51	541,890.06	53,638.55	10.99%
Employee Benefits				
State Retirement	83,055.59	92,384.44	9,328.85	11.23%
Social Security	36,564.10	39,893.96	3,329.86	9.11%
Other Employee Benefits	37,959.12	46,629.27	8,670.15	22.84%
	157,578.81	178,907.67	21,328.86	13.54%
Purchased Services				
Professional & Technical	16,404.52	0.00	-16,404.52	-100.00%
Property Services	0.00	187.50	187.50	0.00 %
Other(Except Travel)	1,750.00	4,693.14	2,943.14	168.18%
Travel	12,508.64	13,074.37	565.73	4.52%
	30,663.16	17,955.01	-12,708.15	-41.44%
Supplies & Materials				
Supplies, General	17,254.38	22,669.24	5,414.86	31.38%
Energy	612.18	786.40	174.22	28.46%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	242.53	371.55	129.02	53.20%
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	42,630.64	48,555.52	5,924.88	13.90%
Resale	0.00	15,092.80	15,092.80	0.00 %
Student and Staff Expenditures	43,560.25	33,621.50	-9,938.75	-22.82%
	104,299.98	121,097.01	16,797.03	16.10%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	39,201.49	39,201.49	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	39,201.49	39,201.49	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,707.00	10,744.00	1,037.00	10.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,795.00	3,210.00	1,415.00	78.83%
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 %
	11,502.00	13,954.00	2,452.00	21.32%
	792,295.46	913,005.24	120,709.78	15.24%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,157,195.47	1,157,171.63	-23.84	0.00%
Non-Certified - Instructional	226,287.63	271,135.34	44,847.71	19.82%
Other Certified - Student Support	238,569.21	257,128.64	18,559.43	7.78%
Non-Certified - Office Personnel	167,521.01	125,500.76	-42,020.25	-25.08%
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	63,220.00	63,220.00	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 %
	1,789,573.32	1,874,156.37	84,583.05	4.73%
Employee Benefits				
State Retirement	332,249.41	347,011.13	14,761.72	4.44%
Social Security	134,906.06	140,031.33	5,125.27	3.80%
Other Employee Benefits	198,177.14	182,800.59	-15,376.55	-7.76%
	665,332.61	669,843.05	4,510.44	0.68%
Purchased Services				
Professional & Technical	5,750.00	6,707.50	957.50	16.65%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	14,813.65	12,882.00	-1,931.65	-13.04%
Travel	17,282.50	28,314.62	11,032.12	63.83%
	37,846.15	47,904.12	10,057.97	26.58%
Supplies & Materials				
Supplies, General	12,958.65	35,953.33	22,994.68	177.45%
Energy	326.37	129.66	-196.71	-60.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	56,859.05	39,811.10	-17,047.95	-29.98%
Periodicals, Newspapers, Magazines	10,472.56	5,012.72	-5,459.84	-52.13%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,500.74	2,500.74	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	99,551.07	78,980.98	-20,570.09	-20.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	101,252.08	10,682.78	-90,569.30	-89.45%
	281,419.78	173,071.31	-108,348.47	-38.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	190,681.95	21,152.01	-169,529.94	-88.91%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	190,681.95	21,152.01	-169,529.94	-88.91%
Other Objects				
Dues, Fees, & Judgments	2,245.00	5,355.00	3,110.00	138.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,494.00	13,035.00	8,541.00	190.05%
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 %
	6,739.00	18,390.00	11,651.00	172.89%
	2,971,592.81	2,804,516.86	-167,075.95	-5.62%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	381,520.84	385,268.78	3,747.94	0.98%
Non-Certified - Instructional	105.00	0.00	-105.00	-100.00%
Other Certified - Student Support	64,179.74	66,513.50	2,333.76	3.64%
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 %
	----- 445,805.58	----- 451,782.28	----- 5,976.70	----- 1.34%
Employee Benefits				
State Retirement	72,170.19	74,156.39	1,986.20	2.75%
Social Security	32,839.59	33,871.25	1,031.66	3.14%
Other Employee Benefits	65,850.94	62,610.03	-3,240.91	-4.92%
	----- 170,860.72	----- 170,637.67	----- -223.05	----- -0.13%
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 %
	----- 616,666.30	----- 622,419.95	----- 5,753.65	----- 0.93%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	73,854.36	76,221.47	2,367.11	3.21%
Non-Certified - Instructional	2,276.28	2,276.28	0.00	0.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,682.15	0.00	-4,682.15	-100.00%
Certified - General District Administration	2,500.00	1,020.00	-1,480.00	-59.20%
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 %
	83,312.79	79,517.75	-3,795.04	-4.56%
Employee Benefits				
State Retirement	16,728.56	16,222.68	-505.88	-3.02%
Social Security	5,462.63	5,428.13	-34.50	-0.63%
Other Employee Benefits	15,489.14	15,266.18	-222.96	-1.44%
	37,680.33	36,916.99	-763.34	-2.03%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	37.23	0.00	-37.23	-100.00%
Other(Except Travel)	27.44	40.80	13.36	48.69%
Travel	201.75	58.75	-143.00	-70.88%
	266.42	99.55	-166.87	-62.63%
Supplies & Materials				
Supplies, General	1,439.62	1,532.61	92.99	6.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,061.00	2,494.00	433.00	21.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,500.62	4,026.61	525.99	15.03%
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	2,665.00	197.00	-2,468.00	-92.61%
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 %
	2,665.00	197.00	-2,468.00	-92.61%
	127,425.16	120,757.90	-6,667.26	-5.23%

	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	2,475.00	3,840.00	1,365.00	55.15%
Property Services	17,967.93	16,812.10	-1,155.83	-6.43%
Other(Except Travel)	36,713.02	76,681.06	39,968.04	108.87%
Travel	6,192.22	8,170.78	1,978.56	31.95%
	63,348.17	105,503.94	42,155.77	66.55%
Supplies & Materials				
Supplies, General	19,163.86	24,287.04	5,123.18	26.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,209.30	9,817.46	5,608.16	133.23%
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	214.95	214.95	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	99,447.26	156,189.36	56,742.10	57.06%
Resale	67,557.30	106,847.58	39,290.28	58.16%
Student and Staff Expenditures	121,642.83	144,788.91	23,146.08	19.03%
	312,020.55	442,145.30	130,124.75	41.70%
Properties				
Land & Improvements	737.02	0.00	-737.02	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	79,526.24	79,526.24	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	737.02	79,526.24	78,789.22	10,690.24%
Other Objects				
Dues, Fees, & Judgments	44,786.24	61,437.07	16,650.83	37.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,510.00	4,070.00	2,560.00	169.54%
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	400.00	600.00	200.00	50.00%
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	8,000.00	10,000.00	2,000.00	25.00%
	54,696.24	76,107.07	21,410.83	39.14%
	430,801.98	703,282.55	272,480.57	63.25%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	232,510.42	260,088.29	27,577.87	11.86%
Non-Certified - Instructional	129,787.94	186,066.89	56,278.95	43.36%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	44,719.88	49,240.92	4,521.04	10.11%
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	2,220.00	2,340.00	120.00	5.41%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	409,238.24	497,736.10	88,497.86	21.63%
Employee Benefits				
State Retirement	26,042.31	30,599.60	4,557.29	17.50%
Social Security	31,519.28	37,910.12	6,390.84	20.28%
Other Employee Benefits	8,564.24	1,506.04	-7,058.20	-82.41%
	66,125.83	70,015.76	3,889.93	5.88%
Purchased Services				
Professional & Technical	37,177.00	46,919.00	9,742.00	26.20%
Property Services	0.00	1,840.00	1,840.00	0.00 %
Other(Except Travel)	32,907.08	30,612.34	-2,294.74	-6.97%
Travel	113.68	0.00	-113.68	-100.00%
	70,197.76	79,371.34	9,173.58	13.07%
Supplies & Materials				
Supplies, General	6,736.12	8,325.52	1,589.40	23.60%
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	95,590.57	114,918.95	19,328.38	20.22%
Resale	20,993.23	21,045.79	52.56	0.25%
Student and Staff Expenditures	16,241.89	52,805.96	36,564.07	225.12%
	139,561.81	197,096.22	57,534.41	41.23%
Properties				
Land & Improvements	151.20	0.00	-151.20	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,900.00	28,370.00	8,470.00	42.56%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	20,051.20	28,370.00	8,318.80	41.49%
Other Objects				
Dues, Fees, & Judgments	63,157.00	63,678.00	521.00	0.82%
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	6,600.00	6,600.00	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 %
	69,757.00	70,278.00	521.00	0.75%
	774,931.84	942,867.42	167,935.58	21.67%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	18,543,659.08	19,605,761.47	1,062,102.39	5.73%
Non-Certified - Instructional	2,221,490.39	2,901,815.45	680,325.06	30.62%
Other Certified - Student Support	2,816,638.98	3,068,484.02	251,845.04	8.94%
Non-Certified - Office Personnel	2,473,343.13	2,888,390.99	415,047.86	16.78%
Certified - General District Administration	404,918.65	400,294.60	-4,624.05	-1.14%
Certified - School Administration	1,694,250.67	1,721,088.97	26,838.30	1.58%
Operation & Maintenance	73,718.72	142,694.69	68,975.97	93.57%
Student Transportation	1,018,474.60	1,271,789.54	253,314.94	24.87%
Non-Instructional Services	97,114.97	108,957.96	11,842.99	12.19%
Facilities	0.00	0.00	0.00	0.00 %
	29,343,609.19	32,109,277.69	2,765,668.50	9.43%
Employee Benefits				
State Retirement	4,236,044.57	4,605,941.74	369,897.17	8.73%
Social Security	2,192,712.47	2,389,142.37	196,429.90	8.96%
Other Employee Benefits	3,776,682.92	4,146,477.77	369,794.85	9.79%
	10,205,439.96	11,141,561.88	936,121.92	9.17%
Purchased Services				
Professional & Technical	713,870.27	938,198.74	224,328.47	31.42%
Property Services	4,974,688.64	4,196,791.11	-777,897.53	-15.64%
Other(Except Travel)	3,752,207.19	3,544,425.78	-207,781.41	-5.54%
Travel	150,595.45	235,280.69	84,685.24	56.23%
	9,591,361.55	8,914,696.32	-676,665.23	-7.05%
Supplies & Materials				
Supplies, General	369,374.63	498,738.55	129,363.92	35.02%
Energy	1,281,212.84	1,628,533.84	347,321.00	27.11%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	100,852.57	134,024.45	33,171.88	32.89%
Periodicals, Newspapers, Magazines	12,769.88	6,490.18	-6,279.70	-49.18%
State Adopted TextBooks	6,668.42	76,479.18	69,810.76	1,046.89%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	21.56	3,453.68	3,432.12	15,918.92%
Binding & Repair, Other	128.43	77.04	-51.39	-40.01%
Specialized Supplies and Materials	1,630,911.37	1,996,857.92	365,946.55	22.44%
Resale	88,550.53	142,986.17	54,435.64	61.47%
Student and Staff Expenditures	397,310.36	299,487.05	-97,823.31	-24.62%
	3,887,800.59	4,787,128.06	899,327.47	23.13%
Properties				
Land & Improvements	277,222.57	977,085.61	699,863.04	252.46%
Buildings	606,812.78	2,011,967.00	1,405,154.22	231.56%
Equipment	689,960.97	883,841.96	193,880.99	28.10%
Vehicles	0.00	68,674.55	68,674.55	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,573,996.32	3,941,569.12	2,367,572.80	150.42%
Other Objects				
Dues, Fees, & Judgments	167,189.64	374,134.63	206,944.99	123.78%
Interest	619,025.00	738,185.00	119,160.00	19.25%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	110,623.06	143,805.55	33,182.49	30.00%
Revaluation Fees	247,049.43	245,966.99	-1,082.44	-0.44%
Student Aid/Scholarship Payments	13,350.00	12,650.00	-700.00	-5.24%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,520,000.00	11,310,000.00	7,790,000.00	221.31%
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	7,500.00	8,400.00	900.00	12.00%
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	18,116.25	20,000.00	1,883.75	10.40%
	4,702,853.38	12,853,142.17	8,150,288.79	173.31%
	59,305,060.99	73,747,375.24	14,442,314.25	24.35%