

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	51,278.19	62,734.61	11,456.42	22.34%
Non-Certified - Office Personnel	208,752.14	169,101.55	-39,650.59	-18.99%
Certified - General District Administration	104,759.32	106,260.46	1,501.14	1.43%
Certified - School Administration	166,356.40	172,849.40	6,493.00	3.90%
Operation & Maintenance	80,118.64	80,651.93	533.29	0.67%
Student Transportation	95,960.66	89,521.75	-6,438.91	-6.71%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	707,225.35	681,119.70	-26,105.65	-3.69%
Employee Benefits				
State Retirement	70,416.06	66,101.80	-4,314.26	-6.13%
Social Security	52,391.34	49,755.56	-2,635.78	-5.03%
Other Employee Benefits	97,167.59	96,478.99	-688.60	-0.71%
	219,974.99	212,336.35	-7,638.64	-3.47%
Purchased Services				
Professional & Technical	107,368.34	46,343.00	-61,025.34	-56.84%
Property Services	122,478.50	168,124.34	45,645.84	37.27%
Other(Except Travel)	34,837.41	127,240.27	92,402.86	265.24%
Travel	7,667.08	10,361.16	2,694.08	35.14%
	272,351.33	352,068.77	79,717.44	29.27%
Supplies & Materials				
Supplies, General	99,075.32	94,467.31	-4,608.01	-4.65%
Energy	243,111.28	251,863.02	8,751.74	3.60%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,800.00	997.26	-1,802.74	-64.38%
Periodicals, Newspapers, Magazines	198.00	628.94	430.94	217.65%
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	145.35	145.35	0.00 %
Specialized Supplies and Materials	16,164.46	22,376.95	6,212.49	38.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	217.95	2,796.75	2,578.80	1,183.21%
	361,567.01	373,275.58	11,708.57	3.24%
Properties				
Land & Improvements	6,055.54	0.00	-6,055.54	-100.00%
Buildings	1,274,485.92	96,789.67	-1,177,696.25	-92.41%
Equipment	0.00	4,443.09	4,443.09	0.00 %
Vehicles	34,087.75	42,299.36	8,211.61	24.09%
Depreciation	0.00	0.00	0.00	0.00 %
	1,314,629.21	143,532.12	-1,171,097.09	-89.08%
Other Objects				
Dues, Fees, & Judgments	11,161.00	10,282.00	-879.00	-7.88%
Interest	19,252.50	13,812.50	-5,440.00	-28.26%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,513.00	3,379.00	-1,134.00	-25.13%
Revaluation Fees	33,632.32	33,195.03	-437.29	-1.30%
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	315,000.00	325,000.00	10,000.00	3.17%
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	200.00	200.00	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 %
	383,758.82	385,868.53	2,109.71	0.55%
	3,259,506.71	2,148,201.05	-1,111,305.66	-34.09%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,464,826.58	1,227,396.41	-237,430.17	-16.21%
Non-Certified - Instructional	41,478.40	134,562.09	93,083.69	224.41%
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 %
	1,506,304.98	1,361,958.50	-144,346.48	-9.58%
Employee Benefits				
State Retirement	147,528.71	138,463.17	-9,065.54	-6.14%
Social Security	105,970.55	96,431.69	-9,538.86	-9.00%
Other Employee Benefits	167,715.83	177,337.18	9,621.35	5.74%
	421,215.09	412,232.04	-8,983.05	-2.13%
Purchased Services				
Professional & Technical	350.00	0.00	-350.00	-100.00%
Property Services	4,200.25	3,250.00	-950.25	-22.62%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	281.76	2,493.83	2,212.07	785.09%
	4,832.01	5,743.83	911.82	18.87%
Supplies & Materials				
Supplies, General	13,648.59	28,214.06	14,565.47	106.72%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,056.01	3,862.70	-15,193.31	-79.73%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	29,637.77	29,637.77	0.00 %
Supplemental TextBooks	0.00	581.57	581.57	0.00 %
Workbooks	1,625.60	0.00	-1,625.60	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	154,607.23	50,799.82	-103,807.41	-67.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	32,678.07	17,127.56	-15,550.51	-47.59%
	221,615.50	130,223.48	-91,392.02	-41.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,992.40	8,800.00	-9,192.40	-51.09%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	17,992.40	8,800.00	-9,192.40	-51.09%
Other Objects				
Dues, Fees, & Judgments	5,280.00	1,714.00	-3,566.00	-67.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	394.00	40.00	-354.00	-89.85%
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 %
	5,674.00	1,754.00	-3,920.00	-69.09%
	2,177,633.98	1,920,711.85	-256,922.13	-11.80%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	56,742.30	48,285.70	-8,456.60	-14.90%
Non-Certified - Instructional	80,546.64	57,318.63	-23,228.01	-28.84%
Other Certified - Student Support	17,857.90	27,889.35	10,031.45	56.17%
Non-Certified - Office Personnel	0.00	900.00	900.00	0.00 %
Certified - General District Administration	23,344.10	23,854.54	510.44	2.19%
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 %
	178,490.94	158,248.22	-20,242.72	-11.34%
Employee Benefits				
State Retirement	22,705.29	19,865.98	-2,839.31	-12.51%
Social Security	12,947.46	11,911.72	-1,035.74	-8.00%
Other Employee Benefits	22,543.22	23,089.47	546.25	2.42%
	58,195.97	54,867.17	-3,328.80	-5.72%
Purchased Services				
Professional & Technical	29,169.68	36,397.32	7,227.64	24.78%
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 %
	29,169.68	36,397.32	7,227.64	24.78%
Supplies & Materials				
Supplies, General	290.00	189.43	-100.57	-34.68%
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	999.00	394.08	-604.92	-60.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	307.66	919.61	611.95	198.90%
	1,596.66	1,503.12	-93.54	-5.86%
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 %
	267,453.25	251,015.83	-16,437.42	-6.15%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	17,816.28	24,445.56	6,629.28	37.21%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,250.00	3,250.00	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 %
	21,066.28	27,695.56	6,629.28	31.47%
Employee Benefits				
State Retirement	2,001.15	2,631.11	629.96	31.48%
Social Security	1,605.81	2,035.21	429.40	26.74%
Other Employee Benefits	43.77	58.09	14.32	32.72%
	3,650.73	4,724.41	1,073.68	29.41%
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	73.85	0.00	-73.85	-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	275.00	0.00	-275.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	348.85	0.00	-348.85	-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	350.00	1,340.00	990.00	282.86%
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 %
	350.00	1,340.00	990.00	282.86%
	25,415.86	33,759.97	8,344.11	32.83%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	23,461.78	23,461.78	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 %
	23,461.78	23,461.78	0.00	0.00%
Employee Benefits				
State Retirement	2,228.88	2,228.88	0.00	0.00%
Social Security	1,751.18	1,751.40	0.22	0.01%
Other Employee Benefits	48.74	49.21	0.47	0.96%
	4,028.80	4,029.49	0.69	0.02%
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 %
	27,490.58	27,491.27	0.69	0.00%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	118,997.22	204,255.83	85,258.61	71.65%
Non-Certified - Instructional	2,430.00	2,850.00	420.00	17.28%
Other Certified - Student Support	0.00	6,028.20	6,028.20	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 %
	121,427.22	213,134.03	91,706.81	75.52%
Employee Benefits				
State Retirement	11,227.95	19,344.90	8,116.95	72.29%
Social Security	8,930.72	15,283.22	6,352.50	71.13%
Other Employee Benefits	22,424.68	30,717.30	8,292.62	36.98%
	42,583.35	65,345.42	22,762.07	53.45%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,142.00	5,750.44	4,608.44	403.54%
Other(Except Travel)	2,175.77	3,539.66	1,363.89	62.69%
Travel	4,682.32	8,429.35	3,747.03	80.03%
	8,000.09	17,719.45	9,719.36	121.49%
Supplies & Materials				
Supplies, General	6,874.76	22,843.86	15,969.10	232.29%
Energy	0.00	2,316.20	2,316.20	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,137.00	2,369.77	232.77	10.89%
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	7,579.72	33,149.14	25,569.42	337.34%
Resale	733.08	0.00	-733.08	-100.00%
Student and Staff Expenditures	17,762.99	7,735.03	-10,027.96	-56.45%
	35,087.55	68,414.00	33,326.45	94.98%
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	6,765.52	6,433.84	-331.68	-4.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,229.00	418.00	-811.00	-65.99%
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	504.00	0.00	-504.00	-100.00%
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 %
	8,498.52	6,851.84	-1,646.68	-19.38%
	215,596.73	371,464.74	155,868.01	72.30%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	60,454.20	99,582.95	39,128.75	64.72%
Non-Certified - Instructional	10,250.72	180.00	-10,070.72	-98.24%
Other Certified - Student Support	8,183.79	8,634.69	450.90	5.51%
Non-Certified - Office Personnel	13,103.90	6,167.07	-6,936.83	-52.94%
Certified - General District Administration	0.00	1,000.00	1,000.00	0.00 %
Certified - School Administration	468.66	0.00	-468.66	-100.00%
Operation & Maintenance	30,000.72	30,000.72	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 %
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	122,461.99	145,565.43	23,103.44	18.87%
Employee Benefits				
State Retirement	13,242.28	17,244.06	4,001.78	30.22%
Social Security	7,657.18	10,345.37	2,688.19	35.11%
Other Employee Benefits	5.91	1,031.89	1,025.98	17,360.07%
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	20,905.37	28,621.32	7,715.95	36.91%
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)	120,889.00	54,000.00	-66,889.00	-55.33%
Travel	0.00	0.00	0.00	0.00 %
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	120,889.00	54,000.00	-66,889.00	-55.33%
Supplies & Materials				
Supplies, General	0.00	162.77	162.77	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	49.26	0.00	-49.26	-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	61,818.02	36,362.51	-25,455.51	-41.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	290.16	0.00	-290.16	-100.00%
	-----	-----	-----	-----
	62,157.44	36,525.28	-25,632.16	-41.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	10,940.00	33,098.00	22,158.00	202.54%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	66,394.25	0.00	-66,394.25	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
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	77,334.25	33,098.00	-44,236.25	-57.20%
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 %
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	403,748.05	297,810.03	-105,938.02	-26.24%

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

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,135.98	1,135.98	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	1,135.98	1,135.98	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	1,135.98	1,135.98	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	300.00	300.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,580.58	6,571.79	-3,008.79	-31.41%
Travel	307.38	0.00	-307.38	-100.00%
	9,887.96	6,871.79	-3,016.17	-30.50%
Supplies & Materials				
Supplies, General	38,393.25	45,142.50	6,749.25	17.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	256.70	3,782.52	3,525.82	1,373.52%
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	1,695.83	539.00	-1,156.83	-68.22%
Resale	46,790.56	32,520.98	-14,269.58	-30.50%
Student and Staff Expenditures	1,360.17	11,469.21	10,109.04	743.22%
	88,496.51	93,454.21	4,957.70	5.60%
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	10,615.00	39,711.84	29,096.84	274.11%
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	400.00	400.00	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	3,000.00	2,900.00	-100.00	-3.33%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	14,015.00	43,011.84	28,996.84	206.90%
	112,399.47	143,337.84	30,938.37	27.53%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,525.00	1,415.38	-1,109.62	-43.95%
Non-Certified - Office Personnel	80.00	64.98	-15.02	-18.78%
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	730.59	730.59	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,605.00	2,210.95	-394.05	-15.13%
Employee Benefits				
State Retirement	255.51	193.54	-61.97	-24.25%
Social Security	178.18	167.09	-11.09	-6.22%
Other Employee Benefits	5.40	26.05	20.65	382.41%
	439.09	386.68	-52.41	-11.94%
Purchased Services				
Professional & Technical	16,299.85	15,554.75	-745.10	-4.57%
Property Services	0.00	2,683.83	2,683.83	0.00 %
Other(Except Travel)	5,655.40	3,445.91	-2,209.49	-39.07%
Travel	694.74	436.00	-258.74	-37.24%
	22,649.99	22,120.49	-529.50	-2.34%
Supplies & Materials				
Supplies, General	20,888.76	33,444.92	12,556.16	60.11%
Energy	0.00	136.00	136.00	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	386.54	10,676.85	10,290.31	2,662.16%
Resale	69,773.22	77,128.34	7,355.12	10.54%
Student and Staff Expenditures	4,906.06	4,160.02	-746.04	-15.21%
	95,954.58	125,546.13	29,591.55	30.84%
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	13,614.70	22,848.56	9,233.86	67.82%
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	9,300.00	9,400.00	100.00	1.08%
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	500.00	0.00	-500.00	-100.00%
	23,414.70	32,248.56	8,833.86	37.73%
	145,063.36	182,512.81	37,449.45	25.82%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,742,298.36	1,627,428.23	-114,870.13	-6.59%
Non-Certified - Instructional	134,705.76	194,910.72	60,204.96	44.69%
Other Certified - Student Support	83,094.88	109,952.23	26,857.35	32.32%
Non-Certified - Office Personnel	221,936.04	176,233.60	-45,702.44	-20.59%
Certified - General District Administration	128,103.42	131,115.00	3,011.58	2.35%
Certified - School Administration	166,825.06	172,849.40	6,024.34	3.61%
Operation & Maintenance	110,119.36	110,652.65	533.29	0.48%
Student Transportation	95,960.66	90,252.34	-5,708.32	-5.95%
Non-Instructional Services	9,064.77	2,000.00	-7,064.77	-77.94%
Facilities	0.00	0.00	0.00	0.00 %
	2,692,108.31	2,615,394.17	-76,714.14	-2.85%
Employee Benefits				
State Retirement	270,466.93	266,263.40	-4,203.53	-1.55%
Social Security	192,036.96	187,739.63	-4,297.33	-2.24%
Other Employee Benefits	313,038.80	328,792.38	15,753.58	5.03%
	775,542.69	782,795.41	7,252.72	0.94%
Purchased Services				
Professional & Technical	154,111.87	99,499.07	-54,612.80	-35.44%
Property Services	173,850.85	185,340.86	11,490.01	6.61%
Other(Except Travel)	362,429.13	394,165.63	31,736.50	8.76%
Travel	13,633.28	21,720.34	8,087.06	59.32%
	704,025.13	700,725.90	-3,299.23	-0.47%
Supplies & Materials				
Supplies, General	184,210.03	225,523.51	41,313.48	22.43%
Energy	243,111.28	254,315.22	11,203.94	4.61%
Food & Milk	29,810.53	4,470.28	-25,340.25	-85.00%
Books	24,372.82	11,012.25	-13,360.57	-54.82%
Periodicals, Newspapers, Magazines	198.00	628.94	430.94	217.65%
State Adopted TextBooks	0.00	29,637.77	29,637.77	0.00 %
Supplemental TextBooks	0.00	581.57	581.57	0.00 %
Workbooks	1,625.60	0.00	-1,625.60	-100.00%
Binding & Repair, Other	0.00	145.35	145.35	0.00 %
Specialized Supplies and Materials	271,553.59	177,391.68	-94,161.91	-34.68%
Resale	117,296.86	109,649.32	-7,647.54	-6.52%
Student and Staff Expenditures	57,523.06	44,208.18	-13,314.88	-23.15%
	929,701.77	857,564.07	-72,137.70	-7.76%
Properties				
Land & Improvements	6,055.54	0.00	-6,055.54	-100.00%
Buildings	1,285,425.92	129,887.67	-1,155,538.25	-89.90%
Equipment	17,992.40	13,243.09	-4,749.31	-26.40%
Vehicles	100,482.00	42,299.36	-58,182.64	-57.90%
Depreciation	0.00	0.00	0.00	0.00 %
	1,409,955.86	185,430.12	-1,224,525.74	-86.85%
Other Objects				
Dues, Fees, & Judgments	48,493.51	83,037.53	34,544.02	71.23%
Interest	19,252.50	13,812.50	-5,440.00	-28.26%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,136.00	3,837.00	-2,299.00	-37.47%
Revaluation Fees	33,632.32	33,195.03	-437.29	-1.30%
Student Aid/Scholarship Payments	400.00	400.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	315,000.00	325,000.00	10,000.00	3.17%
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	12,804.00	12,300.00	-504.00	-3.94%
Petty Cash	200.00	200.00	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	500.00	0.00	-500.00	-100.00%
	436,418.33	471,782.06	35,363.73	8.10%
	6,947,752.09	5,613,691.73	-1,334,060.36	-19.20%