

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 | 142,520.57 | 158,673.77 | 16,153.20 | 11.33% |
| Non-Certified - Office Personnel | 185,769.59 | 225,761.39 | 39,991.80 | 21.53% |
| Certified - General District Administration | 111,644.57 | 117,026.45 | 5,381.88 | 4.82% |
| Certified - School Administration | 215,622.71 | 195,802.60 | -19,820.11 | -9.19% |
| Operation & Maintenance | 257,058.34 | 254,947.79 | -2,110.55 | -0.82% |
| Student Transportation | 99,565.87 | 109,232.96 | 9,667.09 | 9.71% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,012,181.65 | 1,061,444.96 | 49,263.31 | 4.87% |
| Employee Benefits | | | | |
| State Retirement | 128,940.30 | 128,974.11 | 33.81 | 0.03% |
| Social Security | 73,534.48 | 78,887.93 | 5,353.45 | 7.28% |
| Other Employee Benefits | 98,592.14 | 109,056.09 | 10,463.95 | 10.61% |
| | 301,066.92 | 316,918.13 | 15,851.21 | 5.27% |
| Purchased Services | | | | |
| Professional & Technical | 67,076.62 | 82,418.80 | 15,342.18 | 22.87% |
| Property Services | 1,343,223.32 | 1,473,956.32 | 130,733.00 | 9.73% |
| Other(Except Travel) | 293,241.28 | 256,391.18 | -36,850.10 | -12.57% |
| Travel | 599.85 | 1,998.42 | 1,398.57 | 233.15% |
| | 1,704,141.07 | 1,814,764.72 | 110,623.65 | 6.49% |
| Supplies & Materials | | | | |
| Supplies, General | 62,070.82 | 74,721.53 | 12,650.71 | 20.38% |
| Energy | 179,245.27 | 228,545.51 | 49,300.24 | 27.50% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,001.16 | 0.00 | -1,001.16 | -100.00% |
| Periodicals, Newspapers, Magazines | 1,934.75 | 0.00 | -1,934.75 | -100.00% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 51,723.26 | 45,103.44 | -6,619.82 | -12.80% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 12,831.59 | 13,308.72 | 477.13 | 3.72% |
| | 308,806.85 | 361,679.20 | 52,872.35 | 17.12% |
| Properties | | | | |
| Land & Improvements | 0.00 | 116,678.33 | 116,678.33 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 17,857.50 | 17,857.50 | 0.00 % |
| Vehicles | 161,664.00 | 288,616.00 | 126,952.00 | 78.53% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 161,664.00 | 423,151.83 | 261,487.83 | 161.75% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 18,929.73 | 29,824.85 | 10,895.12 | 57.56% |
| Interest | 82,047.50 | 1,220,152.50 | 1,138,105.00 | 1,387.13% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 1,665.00 | 1,178.00 | -487.00 | -29.25% |
| Revaluation Fees | 47,875.88 | 37,330.89 | -10,544.99 | -22.03% |
| Student Aid/Scholarship Payments | 1,200.00 | 1,200.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 1,175,000.00 | 95,000.00 | -1,080,000.00 | -91.91% |
| 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 | 3,564.34 | 3,564.34 | 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 % |
| | 1,326,718.11 | 1,388,250.58 | 61,532.47 | 4.64% |
| | 4,814,578.60 | 5,366,209.42 | 551,630.82 | 11.46% |

Program 100 & 270's, Regular Programs

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 1,948,835.10 | 1,859,267.49 | -89,567.61 | -4.60% |
| Non-Certified - Instructional | 295,175.77 | 299,110.76 | 3,934.99 | 1.33% |
| Other Certified - Student Support | 7,606.31 | 7,606.32 | 0.01 | 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 % |
| | 2,251,617.18 | 2,165,984.57 | -85,632.61 | -3.80% |
| Employee Benefits | | | | |
| State Retirement | 235,277.98 | 204,741.19 | -30,536.79 | -12.98% |
| Social Security | 162,080.71 | 157,141.05 | -4,939.66 | -3.05% |
| Other Employee Benefits | 322,201.76 | 347,707.77 | 25,506.01 | 7.92% |
| | 719,560.45 | 709,590.01 | -9,970.44 | -1.39% |
| Purchased Services | | | | |
| Professional & Technical | 3,375.60 | 0.00 | -3,375.60 | -100.00% |
| Property Services | 5,438.13 | 6,500.00 | 1,061.87 | 19.53% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 8,813.73 | 6,500.00 | -2,313.73 | -26.25% |
| Supplies & Materials | | | | |
| Supplies, General | 22,339.59 | 28,700.91 | 6,361.32 | 28.48% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 10,046.76 | 86,243.57 | 76,196.81 | 758.42% |
| Periodicals, Newspapers, Magazines | 628.32 | 846.59 | 218.27 | 34.74% |
| State Adopted TextBooks | 17,102.52 | 7,955.16 | -9,147.36 | -53.49% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 410.97 | 1,957.01 | 1,546.04 | 376.19% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 102,477.37 | 169,029.54 | 66,552.17 | 64.94% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 3,287.96 | 3,287.96 | 0.00 % |
| | 153,005.53 | 298,020.74 | 145,015.21 | 94.78% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 5,500.00 | 5,500.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 5,500.00 | 5,500.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,031.62 | 865.00 | -166.62 | -16.15% |
| 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 % |
| | 1,031.62 | 865.00 | -166.62 | -16.15% |
| | 3,134,028.51 | 3,186,460.32 | 52,431.81 | 1.67% |

Program 239 Special Education

| | 2022 | 2023 | Difference | Percent Change |
|---|------------|------------|------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 80,669.28 | 83,056.65 | 2,387.37 | 2.96% |
| Non-Certified - Instructional | 67,906.51 | 63,521.25 | -4,385.26 | -6.46% |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 1,000.00 | 1,000.08 | 0.08 | 0.01% |
| Certified - General District Administration | 3,999.84 | 6,000.00 | 2,000.16 | 50.01% |
| 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 % |
| | 153,575.63 | 153,577.98 | 2.35 | 0.00% |
| Employee Benefits | | | | |
| State Retirement | 20,742.81 | 23,209.69 | 2,466.88 | 11.89% |
| Social Security | 11,075.85 | 10,034.54 | -1,041.31 | -9.40% |
| Other Employee Benefits | 39,878.16 | 38,609.54 | -1,268.62 | -3.18% |
| | 71,696.82 | 71,853.77 | 156.95 | 0.22% |
| Purchased Services | | | | |
| Professional & Technical | 90,309.85 | 98,906.01 | 8,596.16 | 9.52% |
| 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 % |
| | 90,309.85 | 98,906.01 | 8,596.16 | 9.52% |
| Supplies & Materials | | | | |
| Supplies, General | 894.16 | 708.58 | -185.58 | -20.75% |
| 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 | 76.52 | 76.52 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 13,554.87 | 199.00 | -13,355.87 | -98.53% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 14,449.03 | 984.10 | -13,464.93 | -93.19% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 23,000.00 | 0.00 | -23,000.00 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 23,000.00 | 0.00 | -23,000.00 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 97.24 | 197.00 | 99.76 | 102.59% |
| 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 % |
| | 97.24 | 197.00 | 99.76 | 102.59% |
| | 353,128.57 | 325,518.86 | -27,609.71 | -7.82% |

| Program 251, Gifted Program | | | | |
|---|------------------|------------------|------------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 21,257.49 | 27,270.08 | 6,012.59 | 28.28% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 4,000.00 | 3,500.00 | -500.00 | -12.50% |
| 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 % |
| | 25,257.49 | 30,770.08 | 5,512.59 | 21.83% |
| Employee Benefits | | | | |
| State Retirement | 1,825.46 | 2,448.49 | 623.03 | 34.13% |
| Social Security | 1,469.78 | 1,971.37 | 501.59 | 34.13% |
| Other Employee Benefits | 0.00 | 161.86 | 161.86 | 0.00 % |
| | 3,295.24 | 4,581.72 | 1,286.48 | 39.04% |
| 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 | 1,354.72 | 0.00 | -1,354.72 | -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 | 5,039.00 | 5,039.00 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,354.72 | 5,039.00 | 3,684.28 | 271.96% |
| 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 % |
| | 29,907.45 | 40,390.80 | 10,483.35 | 35.05% |

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

Program 300 Vocational Education

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 107,530.17 | 109,606.32 | 2,076.15 | 1.93% |
| 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 % |
| | 107,530.17 | 109,606.32 | 2,076.15 | 1.93% |
| Employee Benefits | | | | |
| State Retirement | 10,215.13 | 10,314.96 | 99.83 | 0.98% |
| Social Security | 7,502.17 | 7,691.04 | 188.87 | 2.52% |
| Other Employee Benefits | 14,781.60 | 14,766.07 | -15.53 | -0.11% |
| | 32,498.90 | 32,772.07 | 273.17 | 0.84% |
| Purchased Services | | | | |
| Professional & Technical | 315.00 | 0.00 | -315.00 | -100.00% |
| Property Services | 1,351.89 | 1,173.50 | -178.39 | -13.20% |
| Other(Except Travel) | 1,444.60 | 1,800.80 | 356.20 | 24.66% |
| Travel | 2,278.99 | 1,058.92 | -1,220.07 | -53.54% |
| | 5,390.48 | 4,033.22 | -1,357.26 | -25.18% |
| Supplies & Materials | | | | |
| Supplies, General | 6,525.74 | 5,766.01 | -759.73 | -11.64% |
| Energy | 7,876.05 | 6,082.78 | -1,793.27 | -22.77% |
| 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 | 4,849.89 | 8,217.00 | 3,367.11 | 69.43% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 1,243.27 | 3,825.20 | 2,581.93 | 207.67% |
| | 20,494.95 | 23,890.99 | 3,396.04 | 16.57% |
| 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 | 48,754.00 | 48,754.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 48,754.00 | 48,754.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 500.00 | 0.00 | -500.00 | -100.00% |
| 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 % |
| | 500.00 | 0.00 | -500.00 | -100.00% |
| | 166,414.50 | 219,056.60 | 52,642.10 | 31.63% |

Program 400, Except 430, Special Needs

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 134,897.58 | 135,601.62 | 704.04 | 0.52% |
| Non-Certified - Instructional | 41,213.87 | 59,094.26 | 17,880.39 | 43.38% |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 2,000.00 | 3,000.00 | 1,000.00 | 50.00% |
| 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 % |
| | 178,111.45 | 197,695.88 | 19,584.43 | 11.00% |
| Employee Benefits | | | | |
| State Retirement | 29,929.93 | 32,210.38 | 2,280.45 | 7.62% |
| Social Security | 13,068.36 | 14,621.46 | 1,553.10 | 11.88% |
| Other Employee Benefits | 36,954.00 | 31,279.31 | -5,674.69 | -15.36% |
| | 79,952.29 | 78,111.15 | -1,841.14 | -2.30% |
| Purchased Services | | | | |
| Professional & Technical | 3,500.00 | 0.00 | -3,500.00 | -100.00% |
| 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 % |
| | 3,500.00 | 0.00 | -3,500.00 | -100.00% |
| Supplies & Materials | | | | |
| Supplies, General | 0.00 | 3,975.65 | 3,975.65 | 0.00 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 3,735.59 | 3,735.59 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 13,869.25 | 0.00 | -13,869.25 | -100.00% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 259.17 | 0.00 | -259.17 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 9,293.59 | 5,958.90 | -3,334.69 | -35.88% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 4,091.04 | 4,091.04 | 0.00 % |
| | 23,422.01 | 17,761.18 | -5,660.83 | -24.17% |
| 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 % |
| | 284,985.75 | 293,568.21 | 8,582.46 | 3.01% |

| | 2022 | 2023 | Difference | Percent Change |
|---|-----------|-----------|------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 31,489.68 | 31,823.89 | 334.21 | 1.06% |
| 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 % |
| | 31,489.68 | 31,823.89 | 334.21 | 1.06% |
| Employee Benefits | | | | |
| State Retirement | 2,770.80 | 2,802.25 | 31.45 | 1.14% |
| Social Security | 2,357.76 | 2,382.40 | 24.64 | 1.05% |
| Other Employee Benefits | 5,067.12 | 5,441.03 | 373.91 | 7.38% |
| | 10,195.68 | 10,625.68 | 430.00 | 4.22% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 521.87 | 0.00 | -521.87 | -100.00% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 521.87 | 0.00 | -521.87 | -100.00% |
| Supplies & Materials | | | | |
| Supplies, General | 505.35 | 0.00 | -505.35 | -100.00% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 11.34 | 0.00 | -11.34 | -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 | 21,114.81 | 14,840.94 | -6,273.87 | -29.71% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 21,631.50 | 14,840.94 | -6,790.56 | -31.39% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 5,587.00 | 0.00 | -5,587.00 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 5,587.00 | 0.00 | -5,587.00 | -100.00% |
| 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 % |
| | 69,425.73 | 57,290.51 | -12,135.22 | -17.48% |

| | 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 | 3,472.46 | 0.00 | -3,472.46 | -100.00% |
| Property Services | 1,865.00 | 99.35 | -1,765.65 | -94.67% |
| Other(Except Travel) | 3,149.05 | 2,247.19 | -901.86 | -28.64% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 8,486.51 | 2,346.54 | -6,139.97 | -72.35% |
| Supplies & Materials | | | | |
| Supplies, General | 1,593.22 | 814.67 | -778.55 | -48.87% |
| Energy | 657.25 | 968.40 | 311.15 | 47.34% |
| 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 | 3,610.86 | 2,137.38 | -1,473.48 | -40.81% |
| Resale | 76,296.43 | 89,397.35 | 13,100.92 | 17.17% |
| Student and Staff Expenditures | 43,478.64 | 46,295.63 | 2,816.99 | 6.48% |
| | 125,636.40 | 139,613.43 | 13,977.03 | 11.12% |
| Properties | | | | |
| Land & Improvements | 0.00 | 5,000.00 | 5,000.00 | 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 | 5,000.00 | 5,000.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 39,211.55 | 54,135.05 | 14,923.50 | 38.06% |
| 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 | 500.00 | 800.00 | 300.00 | 60.00% |
| 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 % |
| | 39,711.55 | 54,935.05 | 15,223.50 | 38.34% |
| | 173,834.46 | 201,895.02 | 28,060.56 | 16.14% |

Program 800, Competitive Sports

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 109,586.24 | 105,371.29 | -4,214.95 | -3.85% |
| Non-Certified - Instructional | 35,342.16 | 51,679.80 | 16,337.64 | 46.23% |
| 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 % |
| | 144,928.40 | 157,051.09 | 12,122.69 | 8.36% |
| Employee Benefits | | | | |
| State Retirement | 13,137.99 | 14,910.05 | 1,772.06 | 13.49% |
| Social Security | 10,560.27 | 11,615.11 | 1,054.84 | 9.99% |
| Other Employee Benefits | 0.00 | 146.35 | 146.35 | 0.00 % |
| | 23,698.26 | 26,671.51 | 2,973.25 | 12.55% |
| Purchased Services | | | | |
| Professional & Technical | 35,255.00 | 28,842.00 | -6,413.00 | -18.19% |
| Property Services | 1,248.62 | 504.00 | -744.62 | -59.64% |
| Other(Except Travel) | 5,822.34 | 2,512.70 | -3,309.64 | -56.84% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 42,325.96 | 31,858.70 | -10,467.26 | -24.73% |
| Supplies & Materials | | | | |
| Supplies, General | 804.26 | 1,003.51 | 199.25 | 24.77% |
| Energy | 47.98 | 23.99 | -23.99 | -50.00% |
| 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 | 29,781.80 | 39,505.98 | 9,724.18 | 32.65% |
| Resale | 25,887.93 | 23,504.11 | -2,383.82 | -9.21% |
| Student and Staff Expenditures | 31,880.33 | 37,616.08 | 5,735.75 | 17.99% |
| | 88,402.30 | 101,653.67 | 13,251.37 | 14.99% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 444.70 | 444.70 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 444.70 | 444.70 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 19,211.67 | 17,986.00 | -1,225.67 | -6.38% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 959.00 | 7,430.00 | 6,471.00 | 674.77% |
| 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 | 1,400.00 | 1,400.00 | 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 % |
| | 21,570.67 | 26,816.00 | 5,245.33 | 24.32% |
| | 320,925.59 | 344,495.67 | 23,570.08 | 7.34% |

| Total All Programs | | | | |
|---|--------------|---------------|---------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 2,434,265.54 | 2,351,997.34 | -82,268.20 | -3.38% |
| Non-Certified - Instructional | 439,638.31 | 473,406.07 | 33,767.76 | 7.68% |
| Other Certified - Student Support | 154,126.88 | 169,780.09 | 15,653.21 | 10.16% |
| Non-Certified - Office Personnel | 188,769.59 | 229,761.47 | 40,991.88 | 21.72% |
| Certified - General District Administration | 115,644.41 | 123,026.45 | 7,382.04 | 6.38% |
| Certified - School Administration | 215,622.71 | 195,802.60 | -19,820.11 | -9.19% |
| Operation & Maintenance | 257,058.34 | 254,947.79 | -2,110.55 | -0.82% |
| Student Transportation | 99,565.87 | 109,232.96 | 9,667.09 | 9.71% |
| Non-Instructional Services | 147,955.52 | 174,113.50 | 26,157.98 | 17.68% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 4,052,647.17 | 4,082,068.27 | 29,421.10 | 0.73% |
| Employee Benefits | | | | |
| State Retirement | 455,546.83 | 441,835.79 | -13,711.04 | -3.01% |
| Social Security | 292,829.92 | 297,513.55 | 4,683.63 | 1.60% |
| Other Employee Benefits | 528,277.13 | 560,797.86 | 32,520.73 | 6.16% |
| | 1,276,653.88 | 1,300,147.20 | 23,493.32 | 1.84% |
| Purchased Services | | | | |
| Professional & Technical | 209,761.53 | 211,721.81 | 1,960.28 | 0.93% |
| Property Services | 1,374,067.48 | 1,486,985.47 | 112,917.99 | 8.22% |
| Other(Except Travel) | 303,657.27 | 262,951.87 | -40,705.40 | -13.41% |
| Travel | 4,853.94 | 3,831.34 | -1,022.60 | -21.07% |
| | 1,892,340.22 | 1,965,490.49 | 73,150.27 | 3.87% |
| Supplies & Materials | | | | |
| Supplies, General | 121,248.92 | 157,108.68 | 35,859.76 | 29.58% |
| Energy | 187,826.55 | 235,620.68 | 47,794.13 | 25.45% |
| Food & Milk | 222,469.27 | 322,305.01 | 99,835.74 | 44.88% |
| Books | 11,059.26 | 89,979.16 | 78,919.90 | 713.61% |
| Periodicals, Newspapers, Magazines | 2,563.07 | 846.59 | -1,716.48 | -66.97% |
| State Adopted TextBooks | 30,971.77 | 7,955.16 | -23,016.61 | -74.31% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 670.14 | 2,033.53 | 1,363.39 | 203.45% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 261,986.05 | 309,173.23 | 47,187.18 | 18.01% |
| Resale | 102,184.36 | 112,901.46 | 10,717.10 | 10.49% |
| Student and Staff Expenditures | 89,834.65 | 108,424.63 | 18,589.98 | 20.69% |
| | 1,030,814.04 | 1,346,348.13 | 315,534.09 | 30.61% |
| Properties | | | | |
| Land & Improvements | 0.00 | 121,678.33 | 121,678.33 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 157,573.97 | 36,967.20 | -120,606.77 | -76.54% |
| Vehicles | 161,664.00 | 337,370.00 | 175,706.00 | 108.69% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 319,237.97 | 496,015.53 | 176,777.56 | 55.37% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 79,690.04 | 104,134.23 | 24,444.19 | 30.67% |
| Interest | 82,047.50 | 1,220,152.50 | 1,138,105.00 | 1,387.13% |
| Game Contracts | 959.00 | 7,430.00 | 6,471.00 | 674.77% |
| Registrations | 1,665.00 | 1,178.00 | -487.00 | -29.25% |
| Revaluation Fees | 47,875.88 | 37,330.89 | -10,544.99 | -22.03% |
| Student Aid/Scholarship Payments | 1,200.00 | 1,200.00 | 0.00 | 0.00% |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 1,175,000.00 | 95,000.00 | -1,080,000.00 | -91.91% |
| 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 | 1,900.00 | 5,764.34 | 3,864.34 | 203.39% |
| 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 % |
| | 1,390,337.42 | 1,472,189.96 | 81,852.54 | 5.89% |
| | 9,962,030.70 | 10,662,259.58 | 700,228.88 | 7.03% |