

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 | 63,666.71 | 4,634.33 | -59,032.38 | -92.72% |
| Non-Certified - Office Personnel | 154,891.44 | 165,618.73 | 10,727.29 | 6.93% |
| Certified - General District Administration | 108,443.44 | 108,755.22 | 311.78 | 0.29% |
| Certified - School Administration | 251,522.02 | 254,653.03 | 3,131.01 | 1.24% |
| Operation & Maintenance | 155,803.19 | 158,552.33 | 2,749.14 | 1.76% |
| Student Transportation | 61,669.84 | 69,385.09 | 7,715.25 | 12.51% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 795,996.64 | 761,598.73 | -34,397.91 | -4.32% |
| Employee Benefits | | | | |
| State Retirement | 75,933.32 | 72,603.75 | -3,329.57 | -4.38% |
| Social Security | 60,409.02 | 57,535.93 | -2,873.09 | -4.76% |
| Other Employee Benefits | 122,189.03 | 115,916.59 | -6,272.44 | -5.13% |
| | 258,531.37 | 246,056.27 | -12,475.10 | -4.83% |
| Purchased Services | | | | |
| Professional & Technical | 112,277.23 | 101,880.72 | -10,396.51 | -9.26% |
| Property Services | 256,096.28 | 680,248.87 | 424,152.59 | 165.62% |
| Other(Except Travel) | 131,044.77 | 190,540.10 | 59,495.33 | 45.40% |
| Travel | 3,569.95 | 6,815.82 | 3,245.87 | 90.92% |
| | 502,988.23 | 979,485.51 | 476,497.28 | 94.73% |
| Supplies & Materials | | | | |
| Supplies, General | 61,523.27 | 55,396.74 | -6,126.53 | -9.96% |
| Energy | 136,371.18 | 137,642.39 | 1,271.21 | 0.93% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 3,661.30 | 6,107.52 | 2,446.22 | 66.81% |
| Periodicals, Newspapers, Magazines | 60.00 | 60.00 | 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 | 141,971.23 | 71,615.78 | -70,355.45 | -49.56% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 3,805.30 | 5,218.13 | 1,412.83 | 37.13% |
| | 347,392.28 | 276,040.56 | -71,351.72 | -20.54% |
| Properties | | | | |
| Land & Improvements | 0.00 | 133,755.94 | 133,755.94 | 0.00 % |
| Buildings | 432,084.25 | 462,624.56 | 30,540.31 | 7.07% |
| Equipment | 83,059.99 | 30,525.10 | -52,534.89 | -63.25% |
| Vehicles | 203,007.01 | 131,828.00 | -71,179.01 | -35.06% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 718,151.25 | 758,733.60 | 40,582.35 | 5.65% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 18,977.49 | 30,388.15 | 11,410.66 | 60.13% |
| Interest | 122,105.75 | 127,704.91 | 5,599.16 | 4.59% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 7,120.00 | 14,918.28 | 7,798.28 | 109.53% |
| Revaluation Fees | 19,454.94 | 12,150.14 | -7,304.80 | -37.55% |
| 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 | 660,000.00 | 950,000.00 | 290,000.00 | 43.94% |
| 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 % |
| | 827,658.18 | 1,135,161.48 | 307,503.30 | 37.15% |
| | 3,450,717.95 | 4,157,076.15 | 706,358.20 | 20.47% |

Program 100 & 270's, Regular Programs

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|--------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 1,553,483.43 | 1,632,844.48 | 79,361.05 | 5.11% |
| Non-Certified - Instructional | 134,242.33 | 97,105.10 | -37,137.23 | -27.66% |
| Other Certified - Student Support | 500.00 | 107,823.61 | 107,323.61 | 21,464.72% |
| Non-Certified - Office Personnel | 63,850.32 | 65,944.90 | 2,094.58 | 3.28% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 5,750.00 | 2,272.99 | -3,477.01 | -60.47% |
| Operation & Maintenance | 189.69 | 0.00 | -189.69 | -100.00% |
| 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 % |
| | 1,758,015.77 | 1,905,991.08 | 147,975.31 | 8.42% |
| Employee Benefits | | | | |
| State Retirement | 177,358.44 | 191,482.15 | 14,123.71 | 7.96% |
| Social Security | 128,058.46 | 138,752.10 | 10,693.64 | 8.35% |
| Other Employee Benefits | 283,756.56 | 308,272.71 | 24,516.15 | 8.64% |
| | 589,173.46 | 638,506.96 | 49,333.50 | 8.37% |
| Purchased Services | | | | |
| Professional & Technical | 6,190.50 | 4,160.60 | -2,029.90 | -32.79% |
| Property Services | 0.00 | 1,155.00 | 1,155.00 | 0.00 % |
| Other(Except Travel) | 1,540.13 | 7,247.75 | 5,707.62 | 370.59% |
| Travel | 200.00 | 0.00 | -200.00 | -100.00% |
| | 7,930.63 | 12,563.35 | 4,632.72 | 58.42% |
| Supplies & Materials | | | | |
| Supplies, General | 9,618.46 | 7,959.68 | -1,658.78 | -17.25% |
| Energy | 1,732.50 | 0.00 | -1,732.50 | -100.00% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 439.42 | 0.00 | -439.42 | -100.00% |
| Periodicals, Newspapers, Magazines | 529.75 | 0.00 | -529.75 | -100.00% |
| State Adopted TextBooks | 156,647.87 | 105,599.45 | -51,048.42 | -32.59% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 309.90 | 309.90 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 161,011.29 | 58,168.77 | -102,842.52 | -63.87% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 2,224.85 | 1,324.85 | -900.00 | -40.45% |
| | 332,204.14 | 173,362.65 | -158,841.49 | -47.81% |
| 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 | 239.00 | 239.00 | 0.00 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 0.00 | 100.00 | 100.00 | 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 | 339.00 | 339.00 | 0.00 % |
| | 2,687,324.00 | 2,730,763.04 | 43,439.04 | 1.62% |

Program 239 Special Education

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 151,971.02 | 139,676.41 | -12,294.61 | -8.09% |
| Non-Certified - Instructional | 20,624.91 | 17,204.73 | -3,420.18 | -16.58% |
| Other Certified - Student Support | 126,536.59 | 100,199.46 | -26,337.13 | -20.81% |
| 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 % |
| | 299,132.52 | 257,080.60 | -42,051.92 | -14.06% |
| Employee Benefits | | | | |
| State Retirement | 38,161.60 | 33,182.34 | -4,979.26 | -13.05% |
| Social Security | 21,612.78 | 17,908.72 | -3,704.06 | -17.14% |
| Other Employee Benefits | 37,610.51 | 41,423.48 | 3,812.97 | 10.14% |
| | 97,384.89 | 92,514.54 | -4,870.35 | -5.00% |
| Purchased Services | | | | |
| Professional & Technical | 27,042.50 | 25,573.75 | -1,468.75 | -5.43% |
| Property Services | 75.00 | 2,835.82 | 2,760.82 | 3,681.09% |
| Other(Except Travel) | 0.00 | 119.92 | 119.92 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 27,117.50 | 28,529.49 | 1,411.99 | 5.21% |
| Supplies & Materials | | | | |
| Supplies, General | 1,870.71 | 1,090.90 | -779.81 | -41.69% |
| Energy | 2,519.43 | 25,662.41 | 23,142.98 | 918.58% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,965.76 | 0.00 | -2,965.76 | -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 | 24.00 | 0.00 | -24.00 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 882.24 | 274.59 | -607.65 | -68.88% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 401.97 | 58.64 | -343.33 | -85.41% |
| | 8,664.11 | 27,086.54 | 18,422.43 | 212.63% |
| 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 | 42,929.01 | 42,929.01 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 42,929.01 | 42,929.01 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 0.00 | 600.00 | 600.00 | 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 | 600.00 | 600.00 | 0.00 % |
| | 432,299.02 | 448,740.18 | 16,441.16 | 3.80% |

| Program 251, Gifted Program | | | | |
|---|------------------|------------------|-------------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 49,673.76 | 29,916.55 | -19,757.21 | -39.77% |
| Non-Certified - Instructional | 920.00 | 65.00 | -855.00 | -92.93% |
| Other Certified - Student Support | 1,000.00 | 1,000.00 | 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 % |
| | 51,593.76 | 30,981.55 | -20,612.21 | -39.95% |
| Employee Benefits | | | | |
| State Retirement | 5,228.17 | 3,472.33 | -1,755.84 | -33.58% |
| Social Security | 3,741.80 | 2,186.61 | -1,555.19 | -41.56% |
| Other Employee Benefits | 187.38 | 95.62 | -91.76 | -48.97% |
| | 9,157.35 | 5,754.56 | -3,402.79 | -37.16% |
| 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 | 1,291.50 | 1,291.50 | 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 | 1,291.50 | 1,291.50 | 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 % |
| | 60,751.11 | 38,027.61 | -22,723.50 | -37.40% |

| | 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 | 94,437.71 | 93,651.26 | -786.45 | -0.83% |
| Non-Certified - Instructional | 1,416.00 | 1,848.17 | 432.17 | 30.52% |
| 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 % |
| | 95,853.71 | 95,499.43 | -354.28 | -0.37% |
| Employee Benefits | | | | |
| State Retirement | 8,829.39 | 8,899.26 | 69.87 | 0.79% |
| Social Security | 6,224.88 | 6,176.23 | -48.65 | -0.78% |
| Other Employee Benefits | 15,117.42 | 15,352.03 | 234.61 | 1.55% |
| | 30,171.69 | 30,427.52 | 255.83 | 0.85% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 9,411.08 | 12,260.08 | 2,849.00 | 30.27% |
| Other(Except Travel) | 2,875.42 | 3,539.83 | 664.41 | 23.11% |
| Travel | 1,130.82 | 3,657.96 | 2,527.14 | 223.48% |
| | 13,417.32 | 19,457.87 | 6,040.55 | 45.02% |
| Supplies & Materials | | | | |
| Supplies, General | 414.19 | 85.29 | -328.90 | -79.41% |
| Energy | 6,444.67 | 7,484.99 | 1,040.32 | 16.14% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 73.04 | 0.00 | -73.04 | -100.00% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 287.00 | 0.00 | -287.00 | -100.00% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 58.00 | 58.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 24,517.43 | 41,859.30 | 17,341.87 | 70.73% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 6,717.26 | 5,159.29 | -1,557.97 | -23.19% |
| | 38,453.59 | 54,646.87 | 16,193.28 | 42.11% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 13,373.00 | 0.00 | -13,373.00 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 13,373.00 | 0.00 | -13,373.00 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 2,272.00 | 2,075.60 | -196.40 | -8.64% |
| 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 % |
| | 2,272.00 | 2,075.60 | -196.40 | -8.64% |
| | 193,541.31 | 202,107.29 | 8,565.98 | 4.43% |

Program 400, Except 430, Special Needs

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 126,542.29 | 239,992.12 | 113,449.83 | 89.65% |
| Non-Certified - Instructional | 85,082.29 | 116,827.75 | 31,745.46 | 37.31% |
| Other Certified - Student Support | 12,157.60 | 12,700.00 | 542.40 | 4.46% |
| Non-Certified - Office Personnel | 1,250.00 | 1,050.00 | -200.00 | -16.00% |
| 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 % |
| | 225,032.18 | 370,569.87 | 145,537.69 | 64.67% |
| Employee Benefits | | | | |
| State Retirement | 29,117.90 | 47,836.95 | 18,719.05 | 64.29% |
| Social Security | 17,478.57 | 27,481.40 | 10,002.83 | 57.23% |
| Other Employee Benefits | 26,686.01 | 51,028.97 | 24,342.96 | 91.22% |
| | 73,282.48 | 126,347.32 | 53,064.84 | 72.41% |
| Purchased Services | | | | |
| Professional & Technical | 300.00 | 0.00 | -300.00 | -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 % |
| | 300.00 | 0.00 | -300.00 | -100.00% |
| Supplies & Materials | | | | |
| Supplies, General | 0.00 | 103.88 | 103.88 | 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 | 5,661.88 | 0.00 | -5,661.88 | -100.00% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 25,609.29 | 11,210.41 | -14,398.88 | -56.23% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 79.94 | 79.94 | 0.00 % |
| | 31,271.17 | 11,394.23 | -19,876.94 | -63.56% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 0.00 | 5,644.11 | 5,644.11 | 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 | 5,644.11 | 5,644.11 | 0.00 % |
| | 329,885.83 | 513,955.53 | 184,069.70 | 55.80% |

| | 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 | 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 | 50.00 | 50.00 | 0.00 % |
| Property Services | 760.00 | 265.00 | -495.00 | -65.13% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 760.00 | 315.00 | -445.00 | -58.55% |
| Supplies & Materials | | | | |
| Supplies, General | 6,795.88 | 7,261.75 | 465.87 | 6.86% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 36.00 | 0.00 | -36.00 | -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 | 1,222.92 | 1,184.65 | -38.27 | -3.13% |
| Resale | 84,017.36 | 92,254.84 | 8,237.48 | 9.80% |
| Student and Staff Expenditures | 103,202.13 | 104,325.68 | 1,123.55 | 1.09% |
| | 195,274.29 | 205,026.92 | 9,752.63 | 4.99% |
| 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 | 5,244.00 | 6,673.51 | 1,429.51 | 27.26% |
| 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 | 800.00 | 800.00 | 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 % |
| | 6,044.00 | 7,473.51 | 1,429.51 | 23.65% |
| | 202,078.29 | 212,815.43 | 10,737.14 | 5.31% |

Program 800, Competitive Sports

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 73,274.08 | 79,472.58 | 6,198.50 | 8.46% |
| Non-Certified - Instructional | 39,000.00 | 22,294.06 | -16,705.94 | -42.84% |
| Other Certified - Student Support | 200.00 | 0.00 | -200.00 | -100.00% |
| Non-Certified - Office Personnel | 2,450.00 | 2,270.00 | -180.00 | -7.35% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 114,924.08 | 104,036.64 | -10,887.44 | -9.47% |
| Employee Benefits | | | | |
| State Retirement | 8,412.61 | 9,127.81 | 715.20 | 8.50% |
| Social Security | 8,809.46 | 7,793.55 | -1,015.91 | -11.53% |
| Other Employee Benefits | 388.98 | 289.48 | -99.50 | -25.58% |
| | 17,611.05 | 17,210.84 | -400.21 | -2.27% |
| Purchased Services | | | | |
| Professional & Technical | 8,445.00 | 10,505.00 | 2,060.00 | 24.39% |
| Property Services | 2,654.06 | 9,962.00 | 7,307.94 | 275.35% |
| Other(Except Travel) | 1,419.66 | 1,701.68 | 282.02 | 19.87% |
| Travel | 871.63 | 0.00 | -871.63 | -100.00% |
| | 13,390.35 | 22,168.68 | 8,778.33 | 65.56% |
| Supplies & Materials | | | | |
| Supplies, General | 6,468.27 | 9,302.26 | 2,833.99 | 43.81% |
| 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 | 53,460.01 | 34,863.86 | -18,596.15 | -34.79% |
| Resale | 11,880.92 | 17,814.97 | 5,934.05 | 49.95% |
| Student and Staff Expenditures | 195,024.93 | 165,077.02 | -29,947.91 | -15.36% |
| | 266,834.13 | 227,058.11 | -39,776.02 | -14.91% |
| Properties | | | | |
| Land & Improvements | 320.00 | 0.00 | -320.00 | -100.00% |
| 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 % |
| | 320.00 | 0.00 | -320.00 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 6,684.00 | 7,559.00 | 875.00 | 13.09% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 0.00 | 0.00 | 0.00 | 0.00 % |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 1,500.00 | 1,500.00 | 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 % |
| | 6,684.00 | 9,059.00 | 2,375.00 | 35.53% |
| | 419,763.61 | 379,533.27 | -40,230.34 | -9.58% |

| Total All Programs | | | | |
|---|--------------|--------------|-------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 2,049,382.29 | 2,215,553.40 | 166,171.11 | 8.11% |
| Non-Certified - Instructional | 281,285.53 | 255,344.81 | -25,940.72 | -9.22% |
| Other Certified - Student Support | 204,060.90 | 226,357.40 | 22,296.50 | 10.93% |
| Non-Certified - Office Personnel | 222,441.76 | 234,883.63 | 12,441.87 | 5.59% |
| Certified - General District Administration | 108,443.44 | 108,755.22 | 311.78 | 0.29% |
| Certified - School Administration | 257,272.02 | 256,926.02 | -346.00 | -0.13% |
| Operation & Maintenance | 155,992.88 | 158,552.33 | 2,559.45 | 1.64% |
| Student Transportation | 61,669.84 | 69,385.09 | 7,715.25 | 12.51% |
| Non-Instructional Services | 136,696.71 | 145,010.40 | 8,313.69 | 6.08% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,477,245.37 | 3,670,768.30 | 193,522.93 | 5.57% |
| Employee Benefits | | | | |
| State Retirement | 350,782.58 | 376,820.16 | 26,037.58 | 7.42% |
| Social Security | 256,806.29 | 268,866.15 | 12,059.86 | 4.70% |
| Other Employee Benefits | 519,299.79 | 568,131.78 | 48,831.99 | 9.40% |
| | 1,126,888.66 | 1,213,818.09 | 86,929.43 | 7.71% |
| Purchased Services | | | | |
| Professional & Technical | 154,255.23 | 142,170.07 | -12,085.16 | -7.83% |
| Property Services | 274,153.41 | 708,015.48 | 433,862.07 | 158.26% |
| Other(Except Travel) | 142,138.14 | 207,310.37 | 65,172.23 | 45.85% |
| Travel | 5,772.40 | 10,473.78 | 4,701.38 | 81.45% |
| | 576,319.18 | 1,067,969.70 | 491,650.52 | 85.31% |
| Supplies & Materials | | | | |
| Supplies, General | 104,262.40 | 106,356.23 | 2,093.83 | 2.01% |
| Energy | 147,067.78 | 170,789.79 | 23,722.01 | 16.13% |
| Food & Milk | 154,701.09 | 164,353.74 | 9,652.65 | 6.24% |
| Books | 7,175.52 | 6,107.52 | -1,068.00 | -14.88% |
| Periodicals, Newspapers, Magazines | 589.75 | 60.00 | -529.75 | -89.83% |
| State Adopted TextBooks | 162,596.75 | 105,599.45 | -56,997.30 | -35.05% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 24.00 | 367.90 | 343.90 | 1,432.92% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 449,951.08 | 225,546.31 | -224,404.77 | -49.87% |
| Resale | 95,898.28 | 110,069.81 | 14,171.53 | 14.78% |
| Student and Staff Expenditures | 311,376.44 | 281,243.55 | -30,132.89 | -9.68% |
| | 1,433,643.09 | 1,170,494.30 | -263,148.79 | -18.36% |
| Properties | | | | |
| Land & Improvements | 320.00 | 133,755.94 | 133,435.94 | 41,698.73% |
| Buildings | 432,084.25 | 462,624.56 | 30,540.31 | 7.07% |
| Equipment | 96,432.99 | 30,525.10 | -65,907.89 | -68.35% |
| Vehicles | 203,007.01 | 174,757.01 | -28,250.00 | -13.92% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 731,844.25 | 801,662.61 | 69,818.36 | 9.54% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 33,302.49 | 107,604.58 | 74,302.09 | 223.11% |
| Interest | 122,105.75 | 127,704.91 | 5,599.16 | 4.59% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 7,120.00 | 15,018.28 | 7,898.28 | 110.93% |
| Revaluation Fees | 19,454.94 | 12,150.14 | -7,304.80 | -37.55% |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 4,662.72 | 4,662.72 | 0.00 % |
| Redemption of Principal | 660,000.00 | 950,000.00 | 290,000.00 | 43.94% |
| 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 | 800.00 | 800.00 | 0.00 | 0.00% |
| Fund Transfer | 0.00 | 1,500.00 | 1,500.00 | 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 % |
| | 842,783.18 | 1,219,440.63 | 376,657.45 | 44.69% |
| | 8,188,723.73 | 9,144,153.63 | 955,429.90 | 11.67% |