

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 | 393,926.79 | 427,327.32 | 33,400.53 | 8.48% |
| Non-Certified - Office Personnel | 379,293.27 | 393,856.07 | 14,562.80 | 3.84% |
| Certified - General District Administration | 112,465.53 | 116,215.53 | 3,750.00 | 3.33% |
| Certified - School Administration | 513,009.93 | 515,523.11 | 2,513.18 | 0.49% |
| Operation & Maintenance | 491,816.72 | 480,400.29 | -11,416.43 | -2.32% |
| Student Transportation | 266,116.54 | 190,625.44 | -75,491.10 | -28.37% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,156,628.78 | 2,123,947.76 | -32,681.02 | -1.52% |
| Employee Benefits | | | | |
| State Retirement | 233,164.10 | 233,860.54 | 696.44 | 0.30% |
| Social Security | 156,987.25 | 155,470.94 | -1,516.31 | -0.97% |
| Other Employee Benefits | 304,653.30 | 312,589.92 | 7,936.62 | 2.61% |
| | 694,804.65 | 701,921.40 | 7,116.75 | 1.02% |
| Purchased Services | | | | |
| Professional & Technical | 124,010.65 | 193,426.00 | 69,415.35 | 55.98% |
| Property Services | 514,146.38 | 4,672,009.33 | 4,157,862.95 | 808.69% |
| Other(Except Travel) | 546,904.22 | 669,174.72 | 122,270.50 | 22.36% |
| Travel | 3,024.50 | 467.50 | -2,557.00 | -84.54% |
| | 1,188,085.75 | 5,535,077.55 | 4,346,991.80 | 365.88% |
| Supplies & Materials | | | | |
| Supplies, General | 242,315.07 | 265,116.79 | 22,801.72 | 9.41% |
| Energy | 387,482.43 | 461,865.87 | 74,383.44 | 19.20% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 4,160.96 | 4,160.96 | 0.00 % |
| Periodicals, Newspapers, Magazines | 258.50 | 0.00 | -258.50 | -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 | 81,237.51 | 116,489.71 | 35,252.20 | 43.39% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 711,293.51 | 847,633.33 | 136,339.82 | 19.17% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 1,278,664.00 | 3,345,900.00 | 2,067,236.00 | 161.67% |
| Equipment | 0.00 | 50,577.39 | 50,577.39 | 0.00 % |
| Vehicles | 0.00 | 70,971.00 | 70,971.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,278,664.00 | 3,467,448.39 | 2,188,784.39 | 171.18% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 122,954.31 | 120,019.18 | -2,935.13 | -2.39% |
| Interest | 55,022.50 | 139,315.00 | 84,292.50 | 153.20% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 19,369.00 | 38,353.63 | 18,984.63 | 98.02% |
| Revaluation Fees | 34,714.72 | 40,980.84 | 6,266.12 | 18.05% |
| 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 | 1,660,000.00 | 1,725,000.00 | 65,000.00 | 3.92% |
| 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 % |
| | 1,892,060.53 | 2,063,668.65 | 171,608.12 | 9.07% |
| | 7,921,537.22 | 14,739,697.08 | 6,818,159.86 | 86.07% |

Program 100 & 270's, Regular Programs

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 4,260,103.10 | 4,353,522.16 | 93,419.06 | 2.19% |
| Non-Certified - Instructional | 232,208.41 | 252,793.79 | 20,585.38 | 8.87% |
| Other Certified - Student Support | 7,530.00 | 17,170.00 | 9,640.00 | 128.02% |
| Non-Certified - Office Personnel | 350.00 | 0.00 | -350.00 | -100.00% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 158.00 | 0.00 | -158.00 | -100.00% |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 224.98 | 578.52 | 353.54 | 157.14% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 4,500,574.49 | 4,624,064.47 | 123,489.98 | 2.74% |
| Employee Benefits | | | | |
| State Retirement | 692,974.30 | 713,704.04 | 20,729.74 | 2.99% |
| Social Security | 324,432.63 | 336,133.83 | 11,701.20 | 3.61% |
| Other Employee Benefits | 599,270.70 | 569,456.38 | -29,814.32 | -4.98% |
| | 1,616,677.63 | 1,619,294.25 | 2,616.62 | 0.16% |
| Purchased Services | | | | |
| Professional & Technical | 3,695.00 | 3,352.50 | -342.50 | -9.27% |
| Property Services | 8,888.00 | 11,696.00 | 2,808.00 | 31.59% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 800.00 | 0.00 | -800.00 | -100.00% |
| | 13,383.00 | 15,048.50 | 1,665.50 | 12.44% |
| Supplies & Materials | | | | |
| Supplies, General | 51,068.01 | 91,825.52 | 40,757.51 | 79.81% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 27,955.92 | 27,955.92 | 0.00 % |
| Periodicals, Newspapers, Magazines | 127.45 | 0.00 | -127.45 | -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 | 168,666.77 | 197,436.06 | 28,769.29 | 17.06% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 18,776.10 | 13,611.75 | -5,164.35 | -27.50% |
| | 238,638.33 | 330,829.25 | 92,190.92 | 38.63% |
| 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 | 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 | 11,937.00 | 21,135.00 | 9,198.00 | 77.05% |
| 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 % |
| | 11,937.00 | 21,135.00 | 9,198.00 | 77.05% |
| | 6,381,210.45 | 6,610,371.47 | 229,161.02 | 3.59% |

Program 239 Special Education

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|--------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 749,086.66 | 743,766.01 | -5,320.65 | -0.71% |
| Non-Certified - Instructional | 335,303.19 | 278,996.24 | -56,306.95 | -16.79% |
| Other Certified - Student Support | 184,917.49 | 227,224.32 | 42,306.83 | 22.88% |
| Non-Certified - Office Personnel | 2,600.00 | 2,600.00 | 0.00 | 0.00% |
| Certified - General District Administration | 65,458.39 | 71,622.21 | 6,163.82 | 9.42% |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 264.70 | 43,776.58 | 43,511.88 | 16,438.19% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,337,630.43 | 1,367,985.36 | 30,354.93 | 2.27% |
| Employee Benefits | | | | |
| State Retirement | 188,813.90 | 202,656.23 | 13,842.33 | 7.33% |
| Social Security | 97,437.86 | 100,291.43 | 2,853.57 | 2.93% |
| Other Employee Benefits | 162,597.60 | 177,748.86 | 15,151.26 | 9.32% |
| | 448,849.36 | 480,696.52 | 31,847.16 | 7.10% |
| Purchased Services | | | | |
| Professional & Technical | 162,251.25 | 165,181.99 | 2,930.74 | 1.81% |
| Property Services | 13,736.51 | 7,215.56 | -6,520.95 | -47.47% |
| Other(Except Travel) | 3,182.29 | 2,303.92 | -878.37 | -27.60% |
| Travel | 0.00 | 89.78 | 89.78 | 0.00 % |
| | 179,170.05 | 174,791.25 | -4,378.80 | -2.44% |
| Supplies & Materials | | | | |
| Supplies, General | 36,381.13 | 19,819.96 | -16,561.17 | -45.52% |
| Energy | 62,019.43 | 16,143.91 | -45,875.52 | -73.97% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 518.34 | 0.00 | -518.34 | -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 | 94,591.29 | 4,727.12 | -89,864.17 | -95.00% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 193,510.19 | 40,690.99 | -152,819.20 | -78.97% |
| 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 | 70,971.00 | 70,971.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 70,971.00 | 70,971.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 180.00 | 500.00 | 320.00 | 177.78% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 582.00 | 1,587.00 | 1,005.00 | 172.68% |
| 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 % |
| | 762.00 | 2,087.00 | 1,325.00 | 173.88% |
| | 2,159,922.03 | 2,137,222.12 | -22,699.91 | -1.05% |

| | Program 251, Gifted Program | | | |
|---|-----------------------------|-------------------|-------------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 291,769.40 | 250,644.26 | -41,125.14 | -14.10% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 14,953.80 | 17,035.71 | 2,081.91 | 13.92% |
| 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 | 42.13 | 42.13 | 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 % |
| | 306,723.20 | 267,722.10 | -39,001.10 | -12.72% |
| Employee Benefits | | | | |
| State Retirement | 47,769.27 | 41,761.26 | -6,008.01 | -12.58% |
| Social Security | 22,593.45 | 19,761.40 | -2,832.05 | -12.53% |
| Other Employee Benefits | 22,172.40 | 15,171.68 | -7,000.72 | -31.57% |
| | 92,535.12 | 76,694.34 | -15,840.78 | -17.12% |
| 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 | 1,107.00 | 2,364.50 | 1,257.50 | 113.60% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 0.00 | 0.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 2,808.70 | 0.00 | -2,808.70 | -100.00% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,915.70 | 2,364.50 | -1,551.20 | -39.61% |
| 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 | 480.00 | 480.00 | 0.00 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 150.00 | 0.00 | -150.00 | -100.00% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 150.00 | 480.00 | 330.00 | 220.00% |
| | 403,324.02 | 347,260.94 | -56,063.08 | -13.90% |

| | 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 | 186,004.82 | 166,370.11 | -19,634.71 | -10.56% |
| 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 % |
| | 186,004.82 | 166,370.11 | -19,634.71 | -10.56% |
| Employee Benefits | | | | |
| State Retirement | 31,848.15 | 28,365.24 | -3,482.91 | -10.94% |
| Social Security | 12,901.37 | 11,695.46 | -1,205.91 | -9.35% |
| Other Employee Benefits | 29,563.20 | 28,276.24 | -1,286.96 | -4.35% |
| | 74,312.72 | 68,336.94 | -5,975.78 | -8.04% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 0.00 | 2,599.38 | 2,599.38 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 814.00 | 606.00 | -208.00 | -25.55% |
| | 814.00 | 3,205.38 | 2,391.38 | 293.78% |
| Supplies & Materials | | | | |
| Supplies, General | 8,390.22 | 5,189.29 | -3,200.93 | -38.15% |
| Energy | 2,640.53 | 1,604.45 | -1,036.08 | -39.24% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 964.55 | 2,112.09 | 1,147.54 | 118.97% |
| Periodicals, Newspapers, Magazines | 0.00 | 525.00 | 525.00 | 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 | 38,236.15 | 40,872.20 | 2,636.05 | 6.89% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 18,621.31 | 11,502.44 | -7,118.87 | -38.23% |
| | 68,852.76 | 61,805.47 | -7,047.29 | -10.24% |
| 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 | 420.00 | 0.00 | -420.00 | -100.00% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 900.51 | 255.00 | -645.51 | -71.68% |
| 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 % |
| | 1,320.51 | 255.00 | -1,065.51 | -80.69% |
| | 331,304.81 | 299,972.90 | -31,331.91 | -9.46% |

Program 400, Except 430, Special Needs

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 208,516.26 | 205,832.04 | -2,684.22 | -1.29% |
| Non-Certified - Instructional | 42,573.13 | 45,959.01 | 3,385.88 | 7.95% |
| Other Certified - Student Support | 27,460.40 | 36,037.06 | 8,576.66 | 31.23% |
| Non-Certified - Office Personnel | 2,836.28 | 1,612.50 | -1,223.78 | -43.15% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 4,740.00 | 6,592.50 | 1,852.50 | 39.08% |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 3,575.00 | 3,280.00 | -295.00 | -8.25% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 289,701.07 | 299,313.11 | 9,612.04 | 3.32% |
| Employee Benefits | | | | |
| State Retirement | 62,321.12 | 64,072.44 | 1,751.32 | 2.81% |
| Social Security | 20,555.97 | 21,202.23 | 646.26 | 3.14% |
| Other Employee Benefits | 70,212.60 | 112,507.04 | 42,294.44 | 60.24% |
| | 153,089.69 | 197,781.71 | 44,692.02 | 29.19% |
| Purchased Services | | | | |
| Professional & Technical | 41,764.28 | 62,210.80 | 20,446.52 | 48.96% |
| 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 % |
| | 41,764.28 | 62,210.80 | 20,446.52 | 48.96% |
| Supplies & Materials | | | | |
| Supplies, General | 11,343.89 | 15,138.78 | 3,794.89 | 33.45% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,928.94 | 3,065.79 | 1,136.85 | 58.94% |
| 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 | 2,085.37 | 0.00 | -2,085.37 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 129,444.66 | 71,639.12 | -57,805.54 | -44.66% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 144,802.86 | 89,843.69 | -54,959.17 | -37.95% |
| 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 | 6,933.75 | 1,934.00 | -4,999.75 | -72.11% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 6,933.75 | 1,934.00 | -4,999.75 | -72.11% |
| | 636,291.65 | 651,083.31 | 14,791.66 | 2.32% |

| | 2022 | 2023 | Difference | Percent Change |
|---|-----------|-----------|------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 37,911.59 | 35,091.34 | -2,820.25 | -7.44% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 0.00 | 225.00 | 225.00 | 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 | 7,560.00 | 7,840.00 | 280.00 | 3.70% |
| 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 % |
| | 45,471.59 | 43,156.34 | -2,315.25 | -5.09% |
| Employee Benefits | | | | |
| State Retirement | 8,067.57 | 7,656.74 | -410.83 | -5.09% |
| Social Security | 3,478.54 | 3,301.12 | -177.42 | -5.10% |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 11,546.11 | 10,957.86 | -588.25 | -5.09% |
| 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 % |
| | 57,017.70 | 54,114.20 | -2,903.50 | -5.09% |

| | 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 | 52,175.00 | 47,150.00 | -5,025.00 | -9.63% |
| Non-Certified - Office Personnel | 4,750.00 | 2,700.00 | -2,050.00 | -43.16% |
| 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 % |
| | 56,925.00 | 49,850.00 | -7,075.00 | -12.43% |
| Employee Benefits | | | | |
| State Retirement | 9,708.17 | 8,564.72 | -1,143.45 | -11.78% |
| Social Security | 4,140.21 | 3,565.80 | -574.41 | -13.87% |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 13,848.38 | 12,130.52 | -1,717.86 | -12.40% |
| Purchased Services | | | | |
| Professional & Technical | 2,100.00 | 3,754.00 | 1,654.00 | 78.76% |
| Property Services | 1,073.58 | 5,225.00 | 4,151.42 | 386.69% |
| Other(Except Travel) | 5,384.07 | 6,999.09 | 1,615.02 | 30.00% |
| Travel | 2,592.36 | 1,469.13 | -1,123.23 | -43.33% |
| | 11,150.01 | 17,447.22 | 6,297.21 | 56.48% |
| Supplies & Materials | | | | |
| Supplies, General | 7,743.25 | 10,125.59 | 2,382.34 | 30.77% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 5,723.77 | 5,132.52 | -591.25 | -10.33% |
| Periodicals, Newspapers, Magazines | 0.00 | 28.00 | 28.00 | 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 | 12,177.57 | 21,851.52 | 9,673.95 | 79.44% |
| Resale | 91,175.22 | 86,175.70 | -4,999.52 | -5.48% |
| Student and Staff Expenditures | 65,542.29 | 64,564.08 | -978.21 | -1.49% |
| | 182,362.10 | 187,877.41 | 5,515.31 | 3.02% |
| Properties | | | | |
| Land & Improvements | 0.00 | 11,660.86 | 11,660.86 | 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 | 11,660.86 | 11,660.86 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 21,343.75 | 18,434.50 | -2,909.25 | -13.63% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 0.00 | 525.00 | 525.00 | 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 | 22,357.44 | 30,486.25 | 8,128.81 | 36.36% |
| 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 | 6,267.84 | 6,355.39 | 87.55 | 1.40% |
| | 49,969.03 | 55,801.14 | 5,832.11 | 11.67% |
| | 314,254.52 | 334,767.15 | 20,512.63 | 6.53% |

Program 800, Competitive Sports

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 186,447.51 | 184,933.31 | -1,514.20 | -0.81% |
| Non-Certified - Instructional | 9,075.00 | 8,550.00 | -525.00 | -5.79% |
| Other Certified - Student Support | 0.00 | 6,300.00 | 6,300.00 | 0.00 % |
| Non-Certified - Office Personnel | 16,067.69 | 29,477.02 | 13,409.33 | 83.46% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 67,524.15 | 65,032.91 | -2,491.24 | -3.69% |
| Operation & Maintenance | 4,567.50 | 3,515.00 | -1,052.50 | -23.04% |
| 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 % |
| | 283,681.85 | 297,808.24 | 14,126.39 | 4.98% |
| Employee Benefits | | | | |
| State Retirement | 45,222.22 | 47,337.82 | 2,115.60 | 4.68% |
| Social Security | 20,920.84 | 21,946.24 | 1,025.40 | 4.90% |
| Other Employee Benefits | 7,390.80 | 12,708.08 | 5,317.28 | 71.94% |
| | 73,533.86 | 81,992.14 | 8,458.28 | 11.50% |
| Purchased Services | | | | |
| Professional & Technical | 58,963.50 | 66,367.40 | 7,403.90 | 12.56% |
| Property Services | 10,541.00 | 17,730.51 | 7,189.51 | 68.21% |
| Other(Except Travel) | 1,030.96 | 3,423.67 | 2,392.71 | 232.09% |
| Travel | 102.00 | 141.83 | 39.83 | 39.05% |
| | 70,637.46 | 87,663.41 | 17,025.95 | 24.10% |
| Supplies & Materials | | | | |
| Supplies, General | 8,825.03 | 13,638.25 | 4,813.22 | 54.54% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 92.56 | 0.00 | -92.56 | -100.00% |
| Periodicals, Newspapers, Magazines | 115.00 | 0.00 | -115.00 | -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 | 45,616.51 | 105,377.01 | 59,760.50 | 131.01% |
| Resale | 29,354.58 | 51,036.13 | 21,681.55 | 73.86% |
| Student and Staff Expenditures | 18,870.95 | 39,329.36 | 20,458.41 | 108.41% |
| | 102,874.63 | 209,380.75 | 106,506.12 | 103.53% |
| 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 | 1,927.25 | 20,985.00 | 19,057.75 | 988.86% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 19,583.00 | 17,907.00 | -1,676.00 | -8.56% |
| Registrations | 1,650.00 | 2,025.00 | 375.00 | 22.73% |
| 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 | 4,600.00 | 5,400.00 | 800.00 | 17.39% |
| 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 | 86.83 | 86.83 | 0.00 % |
| | 27,760.25 | 46,403.83 | 18,643.58 | 67.16% |
| | 558,488.05 | 723,248.37 | 164,760.32 | 29.50% |

| Total All Programs | | | | |
|---|---------------|---------------|--------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 5,919,839.34 | 5,940,159.23 | 20,319.89 | 0.34% |
| Non-Certified - Instructional | 619,159.73 | 586,299.04 | -32,860.69 | -5.31% |
| Other Certified - Student Support | 680,963.48 | 778,469.41 | 97,505.93 | 14.32% |
| Non-Certified - Office Personnel | 405,897.24 | 430,245.59 | 24,348.35 | 6.00% |
| Certified - General District Administration | 177,923.92 | 187,837.74 | 9,913.82 | 5.57% |
| Certified - School Administration | 592,992.08 | 595,030.65 | 2,038.57 | 0.34% |
| Operation & Maintenance | 496,384.22 | 483,915.29 | -12,468.93 | -2.51% |
| Student Transportation | 270,181.22 | 238,260.54 | -31,920.68 | -11.81% |
| Non-Instructional Services | 93,756.12 | 65,923.28 | -27,832.84 | -29.69% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 9,257,097.35 | 9,306,140.77 | 49,043.42 | 0.53% |
| Employee Benefits | | | | |
| State Retirement | 1,323,761.66 | 1,349,414.22 | 25,652.56 | 1.94% |
| Social Security | 669,590.05 | 677,654.50 | 8,064.45 | 1.20% |
| Other Employee Benefits | 1,232,814.60 | 1,258,801.56 | 25,986.96 | 2.11% |
| | 3,226,166.31 | 3,285,870.28 | 59,703.97 | 1.85% |
| Purchased Services | | | | |
| Professional & Technical | 403,984.68 | 494,292.69 | 90,308.01 | 22.35% |
| Property Services | 570,465.89 | 4,744,540.62 | 4,174,074.73 | 731.70% |
| Other(Except Travel) | 1,293,045.17 | 1,436,846.71 | 143,801.54 | 11.12% |
| Travel | 7,332.86 | 2,774.24 | -4,558.62 | -62.17% |
| | 2,274,828.60 | 6,678,454.26 | 4,403,625.66 | 193.58% |
| Supplies & Materials | | | | |
| Supplies, General | 369,135.06 | 433,645.76 | 64,510.70 | 17.48% |
| Energy | 452,142.39 | 524,922.17 | 72,779.78 | 16.10% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 9,228.16 | 42,427.28 | 33,199.12 | 359.76% |
| Periodicals, Newspapers, Magazines | 500.95 | 553.00 | 52.05 | 10.39% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 2,085.37 | 0.00 | -2,085.37 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 586,205.96 | 829,784.54 | 243,578.58 | 41.55% |
| Resale | 120,529.80 | 137,211.83 | 16,682.03 | 13.84% |
| Student and Staff Expenditures | 121,810.65 | 129,007.63 | 7,196.98 | 5.91% |
| | 1,661,638.34 | 2,097,552.21 | 435,913.87 | 26.23% |
| Properties | | | | |
| Land & Improvements | 0.00 | 11,660.86 | 11,660.86 | 0.00 % |
| Buildings | 1,278,664.00 | 3,345,900.00 | 2,067,236.00 | 161.67% |
| Equipment | 107,286.99 | 50,577.39 | -56,709.60 | -52.86% |
| Vehicles | 0.00 | 141,942.00 | 141,942.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,385,950.99 | 3,550,080.25 | 2,164,129.26 | 156.15% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 159,087.31 | 181,553.68 | 22,466.37 | 14.12% |
| Interest | 55,022.50 | 139,315.00 | 84,292.50 | 153.20% |
| Game Contracts | 19,583.00 | 17,907.00 | -1,676.00 | -8.56% |
| Registrations | 29,585.26 | 44,679.63 | 15,094.37 | 51.02% |
| Revaluation Fees | 34,714.72 | 40,980.84 | 6,266.12 | 18.05% |
| 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 | 1,660,000.00 | 1,725,000.00 | 65,000.00 | 3.92% |
| 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 | 26,957.44 | 35,886.25 | 8,928.81 | 33.12% |
| Petty Cash | 350.00 | 350.00 | 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 | 6,267.84 | 6,442.22 | 174.38 | 2.78% |
| | 1,991,568.07 | 2,192,114.62 | 200,546.55 | 10.07% |
| | 19,797,249.66 | 27,110,212.39 | 7,312,962.73 | 36.94% |