

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 | 391,798.27 | 414,850.11 | 23,051.84 | 5.88% |
| Non-Certified - Office Personnel | 434,350.02 | 493,088.99 | 58,738.97 | 13.52% |
| Certified - General District Administration | 281,550.05 | 297,865.84 | 16,315.79 | 5.79% |
| Certified - School Administration | 278,106.75 | 304,633.19 | 26,526.44 | 9.54% |
| Operation & Maintenance | 236,011.79 | 265,536.93 | 29,525.14 | 12.51% |
| Student Transportation | 20,320.45 | 29,440.67 | 9,120.22 | 44.88% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,642,137.33 | 1,805,415.73 | 163,278.40 | 9.94% |
| Employee Benefits | | | | |
| State Retirement | 273,540.91 | 292,582.78 | 19,041.87 | 6.96% |
| Social Security | 117,141.65 | 130,336.05 | 13,194.40 | 11.26% |
| Other Employee Benefits | 159,525.71 | 181,328.04 | 21,802.33 | 13.67% |
| | 550,208.27 | 604,246.87 | 54,038.60 | 9.82% |
| Purchased Services | | | | |
| Professional & Technical | 107,046.78 | 119,203.90 | 12,157.12 | 11.36% |
| Property Services | 1,463,616.39 | 1,323,054.49 | -140,561.90 | -9.60% |
| Other(Except Travel) | 277,702.85 | 326,750.13 | 49,047.28 | 17.66% |
| Travel | 5,357.86 | 7,029.36 | 1,671.50 | 31.20% |
| | 1,853,723.88 | 1,776,037.88 | -77,686.00 | -4.19% |
| Supplies & Materials | | | | |
| Supplies, General | 68,041.19 | 76,898.24 | 8,857.05 | 13.02% |
| Energy | 245,216.90 | 277,297.50 | 32,080.60 | 13.08% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 0.00 | 0.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 850.00 | 1,100.00 | 250.00 | 29.41% |
| 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 | 114,666.80 | 118,670.66 | 4,003.86 | 3.49% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 348.76 | 8,121.00 | 7,772.24 | 2,228.54% |
| | 429,123.65 | 482,087.40 | 52,963.75 | 12.34% |
| Properties | | | | |
| Land & Improvements | 617,591.08 | 1,030,396.91 | 412,805.83 | 66.84% |
| Buildings | 73,205.00 | 0.00 | -73,205.00 | -100.00% |
| Equipment | 165,400.00 | 0.00 | -165,400.00 | -100.00% |
| Vehicles | 29,500.00 | 448,876.00 | 419,376.00 | 1,421.61% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 885,696.08 | 1,479,272.91 | 593,576.83 | 67.02% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 34,940.31 | 16,629.18 | -18,311.13 | -52.41% |
| Interest | 15,005.63 | 4,169.38 | -10,836.25 | -72.21% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 11,498.00 | 11,965.00 | 467.00 | 4.06% |
| Revaluation Fees | 12,255.98 | 13,805.27 | 1,549.29 | 12.64% |
| 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 | 555,000.00 | 850,000.00 | 295,000.00 | 53.15% |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 200.00 | 200.00 | 0.00 | 0.00% |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 628,899.92 | 896,768.83 | 267,868.91 | 42.59% |
| | 5,989,789.13 | 7,043,829.62 | 1,054,040.49 | 17.60% |

Program 100 & 270's, Regular Programs

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|--------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 3,611,266.69 | 3,644,632.95 | 33,366.26 | 0.92% |
| Non-Certified - Instructional | 276,135.85 | 291,148.48 | 15,012.63 | 5.44% |
| Other Certified - Student Support | 117,051.91 | 125,077.47 | 8,025.56 | 6.86% |
| Non-Certified - Office Personnel | 38,665.34 | 38,262.47 | -402.87 | -1.04% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 120,625.59 | 120,930.25 | 304.66 | 0.25% |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 2,622.98 | 3,401.89 | 778.91 | 29.70% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 4,166,368.36 | 4,223,453.51 | 57,085.15 | 1.37% |
| Employee Benefits | | | | |
| State Retirement | 632,753.53 | 634,600.51 | 1,846.98 | 0.29% |
| Social Security | 296,188.71 | 299,865.30 | 3,676.59 | 1.24% |
| Other Employee Benefits | 563,571.40 | 571,178.36 | 7,606.96 | 1.35% |
| | 1,492,513.64 | 1,505,644.17 | 13,130.53 | 0.88% |
| Purchased Services | | | | |
| Professional & Technical | 64,657.81 | 47,921.74 | -16,736.07 | -25.88% |
| Property Services | 113,628.19 | 40,829.79 | -72,798.40 | -64.07% |
| Other(Except Travel) | 10,751.71 | 34,288.60 | 23,536.89 | 218.91% |
| Travel | 1,275.96 | 19,425.67 | 18,149.71 | 1,422.44% |
| | 190,313.67 | 142,465.80 | -47,847.87 | -25.14% |
| Supplies & Materials | | | | |
| Supplies, General | 144,076.60 | 96,159.08 | -47,917.52 | -33.26% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 16,333.00 | 48,356.23 | 32,023.23 | 196.06% |
| Periodicals, Newspapers, Magazines | 3,006.96 | 0.00 | -3,006.96 | -100.00% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 3,161.05 | 8,714.68 | 5,553.63 | 175.69% |
| Binding & Repair, Other | 4,843.03 | 4,809.39 | -33.64 | -0.69% |
| Specialized Supplies and Materials | 669,041.71 | 283,116.48 | -385,925.23 | -57.68% |
| Resale | 1,370.35 | 2,116.46 | 746.11 | 54.45% |
| Student and Staff Expenditures | 163,485.07 | 97,793.14 | -65,691.93 | -40.18% |
| | 1,005,317.77 | 541,065.46 | -464,252.31 | -46.18% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 262.99 | 0.00 | -262.99 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 262.99 | 0.00 | -262.99 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 62,197.46 | 78,817.33 | 16,619.87 | 26.72% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 45,028.00 | 16,244.30 | -28,783.70 | -63.92% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 500.00 | 500.00 | 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 | 55.00 | 55.00 | 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 | 21,213.50 | 2,425.83 | -18,787.67 | -88.56% |
| | 128,438.96 | 98,042.46 | -30,396.50 | -23.67% |
| | 6,983,215.39 | 6,510,671.40 | -472,543.99 | -6.77% |

Program 239 Special Education

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|------------------|------------------|
| Salaries | | | | |
| Certified - Instructional | 718,240.10 | 675,005.85 | -43,234.25 | -6.02% |
| Non-Certified - Instructional | 145,466.88 | 150,230.63 | 4,763.75 | 3.27% |
| Other Certified - Student Support | 272,112.12 | 309,048.87 | 36,936.75 | 13.57% |
| Non-Certified - Office Personnel | 15,279.26 | 17,641.47 | 2,362.21 | 15.46% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 26,946.16 | 27,940.19 | 994.03 | 3.69% |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,178,044.52 | 1,179,867.01 | 1,822.49 | 0.15% |
| Employee Benefits | | | | |
| State Retirement | 195,983.56 | 204,314.30 | 8,330.74 | 4.25% |
| Social Security | 86,219.61 | 85,471.43 | -748.18 | -0.87% |
| Other Employee Benefits | 100,732.95 | 126,807.47 | 26,074.52 | 25.88% |
| | 382,936.12 | 416,593.20 | 33,657.08 | 8.79% |
| Purchased Services | | | | |
| Professional & Technical | 749,089.88 | 754,314.35 | 5,224.47 | 0.70% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 32,897.88 | 32,443.04 | -454.84 | -1.38% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 781,987.76 | 786,757.39 | 4,769.63 | 0.61% |
| Supplies & Materials | | | | |
| Supplies, General | 6,253.44 | 6,774.02 | 520.58 | 8.32% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 617.99 | 617.99 | 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 | 1,229.70 | 974.76 | -254.94 | -20.73% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 5,847.90 | 42,940.91 | 37,093.01 | 634.30% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 328.68 | 8,289.93 | 7,961.25 | 2,422.19% |
| | 13,659.72 | 59,597.61 | 45,937.89 | 336.30% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 350.00 | 200.00 | -150.00 | -42.86% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 15.00 | 8,919.87 | 8,904.87 | 59,365.80% |
| 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 % |
| | 365.00 | 9,119.87 | 8,754.87 | 2,398.59% |
| | 2,356,993.12 | 2,451,935.08 | 94,941.96 | 4.03% |

| Program 251, Gifted Program | | | | |
|---|-------------------|-------------------|------------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 363,379.46 | 373,777.86 | 10,398.40 | 2.86% |
| 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 % |
| | 363,379.46 | 373,777.86 | 10,398.40 | 2.86% |
| Employee Benefits | | | | |
| State Retirement | 58,570.53 | 59,869.00 | 1,298.47 | 2.22% |
| Social Security | 26,585.64 | 27,139.06 | 553.42 | 2.08% |
| Other Employee Benefits | 37,181.17 | 38,728.64 | 1,547.47 | 4.16% |
| | 122,337.34 | 125,736.70 | 3,399.36 | 2.78% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 9,965.00 | 9,965.00 | 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 | 9,965.00 | 9,965.00 | 0.00 % |
| Supplies & Materials | | | | |
| Supplies, General | 11,102.35 | 4,015.61 | -7,086.74 | -63.83% |
| 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 % |
| | 11,102.35 | 4,015.61 | -7,086.74 | -63.83% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 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 % |
| | 496,819.15 | 513,495.17 | 16,676.02 | 3.36% |

Program 252, Advanced Placement

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 88,608.68 | 107,794.38 | 19,185.70 | 21.65% |
| 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 % |
| | 88,608.68 | 107,794.38 | 19,185.70 | 21.65% |
| Employee Benefits | | | | |
| State Retirement | 15,720.66 | 19,125.10 | 3,404.44 | 21.66% |
| Social Security | 6,778.55 | 8,246.27 | 1,467.72 | 21.65% |
| Other Employee Benefits | 605.28 | 902.66 | 297.38 | 49.13% |
| | 23,104.49 | 28,274.03 | 5,169.54 | 22.37% |
| 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 % |
| | 111,713.17 | 136,068.41 | 24,355.24 | 21.80% |

Program 300 Vocational Education

| | 2022 | 2023 | Difference | Percent Change |
|---|-----------------|-----------------|-----------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 2,046.00 | 2,046.00 | 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 % |
| | 2,046.00 | 2,046.00 | 0.00 | 0.00% |
| Employee Benefits | | | | |
| State Retirement | 153.96 | 363.00 | 209.04 | 135.78% |
| Social Security | 0.00 | 156.48 | 156.48 | 0.00 % |
| Other Employee Benefits | 14.10 | 16.80 | 2.70 | 19.15% |
| | 168.06 | 536.28 | 368.22 | 219.10% |
| 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 | 5,582.67 | 6,886.87 | 1,304.20 | 23.36% |
| | 5,582.67 | 6,886.87 | 1,304.20 | 23.36% |
| 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 | 140.00 | 200.00 | 60.00 | 42.86% |
| 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 % |
| | 140.00 | 200.00 | 60.00 | 42.86% |
| | 7,936.73 | 9,669.15 | 1,732.42 | 21.83% |

Program 400, Except 430, Special Needs

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 139,962.29 | 205,689.86 | 65,727.57 | 46.96% |
| Non-Certified - Instructional | 48,876.15 | 51,698.03 | 2,821.88 | 5.77% |
| 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 % |
| | 188,838.44 | 257,387.89 | 68,549.45 | 36.30% |
| Employee Benefits | | | | |
| State Retirement | 37,910.83 | 49,589.19 | 11,678.36 | 30.80% |
| Social Security | 13,772.21 | 18,922.35 | 5,150.14 | 37.40% |
| Other Employee Benefits | 20,903.31 | 32,292.11 | 11,388.80 | 54.48% |
| | 72,586.35 | 100,803.65 | 28,217.30 | 38.87% |
| Purchased Services | | | | |
| Professional & Technical | 7,957.75 | 0.00 | -7,957.75 | -100.00% |
| Property Services | 15,033.06 | 0.00 | -15,033.06 | -100.00% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 4,818.08 | 4,818.08 | 0.00 % |
| | 22,990.81 | 4,818.08 | -18,172.73 | -79.04% |
| Supplies & Materials | | | | |
| Supplies, General | 5,510.44 | 1,004.61 | -4,505.83 | -81.77% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 3,582.91 | 10,911.38 | 7,328.47 | 204.54% |
| 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 | 70,733.93 | 264,980.90 | 194,246.97 | 274.62% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 18,060.65 | 31,076.24 | 13,015.59 | 72.07% |
| | 97,887.93 | 307,973.13 | 210,085.20 | 214.62% |
| 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 | 18,123.00 | 18,123.00 | 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 | 18,123.00 | 18,123.00 | 0.00 % |
| | 382,303.53 | 689,105.75 | 306,802.22 | 80.25% |

| | 2022 | 2023 | Difference | Percent Change |
|---|------------------|------------------|-----------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 32,975.88 | 36,753.24 | 3,777.36 | 11.45% |
| 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 % |
| | 32,975.88 | 36,753.24 | 3,777.36 | 11.45% |
| Employee Benefits | | | | |
| State Retirement | 5,852.88 | 6,523.08 | 670.20 | 11.45% |
| Social Security | 2,328.71 | 2,610.52 | 281.81 | 12.10% |
| Other Employee Benefits | 7,629.92 | 7,906.68 | 276.76 | 3.63% |
| | 15,811.51 | 17,040.28 | 1,228.77 | 7.77% |
| 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) | 4,076.28 | 3,906.00 | -170.28 | -4.18% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 4,076.28 | 3,906.00 | -170.28 | -4.18% |
| 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 % |
| | 52,863.67 | 57,699.52 | 4,835.85 | 9.15% |

| | 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 | 13,008.48 | 13,771.08 | 762.60 | 5.86% |
| Non-Certified - Instructional | 2,499.60 | 1,674.00 | -825.60 | -33.03% |
| Other Certified - Student Support | 600.00 | 1,900.00 | 1,300.00 | 216.67% |
| Non-Certified - Office Personnel | 6,445.00 | 8,053.00 | 1,608.00 | 24.95% |
| 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 % |
| | 22,553.08 | 25,398.08 | 2,845.00 | 12.61% |
| Employee Benefits | | | | |
| State Retirement | 3,625.84 | 4,438.46 | 812.62 | 22.41% |
| Social Security | 1,725.29 | 1,943.22 | 217.93 | 12.63% |
| Other Employee Benefits | 109.06 | 122.42 | 13.36 | 12.25% |
| | 5,460.19 | 6,504.10 | 1,043.91 | 19.12% |
| Purchased Services | | | | |
| Professional & Technical | 3,175.00 | 1,455.00 | -1,720.00 | -54.17% |
| Property Services | 369.98 | 1,889.88 | 1,519.90 | 410.81% |
| Other(Except Travel) | 122,460.14 | 95,269.01 | -27,191.13 | -22.20% |
| Travel | 903.75 | 0.00 | -903.75 | -100.00% |
| | 126,908.87 | 98,613.89 | -28,294.98 | -22.30% |
| Supplies & Materials | | | | |
| Supplies, General | 4,033.79 | 2,001.11 | -2,032.68 | -50.39% |
| 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 | 4,865.87 | 815.90 | -4,049.97 | -83.23% |
| Resale | 165,536.33 | 196,528.63 | 30,992.30 | 18.72% |
| Student and Staff Expenditures | 7,347.55 | 5,812.58 | -1,534.97 | -20.89% |
| | 181,783.54 | 205,158.22 | 23,374.68 | 12.86% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 326.95 | 900.00 | 573.05 | 175.27% |
| 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 | 4,000.00 | 2,000.00 | -2,000.00 | -50.00% |
| Refund of Prior Year Revenue | 5,016.00 | 0.00 | -5,016.00 | -100.00% |
| 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 | 2,340.00 | 3,084.00 | 744.00 | 31.79% |
| 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 % |
| | 11,682.95 | 5,984.00 | -5,698.95 | -48.78% |
| | 348,388.63 | 341,658.29 | -6,730.34 | -1.93% |

Program 800, Competitive Sports

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 313,708.95 | 378,108.56 | 64,399.61 | 20.53% |
| Non-Certified - Instructional | 80,237.97 | 74,592.60 | -5,645.37 | -7.04% |
| Other Certified - Student Support | 600.00 | 6,700.00 | 6,100.00 | 1,016.67% |
| Non-Certified - Office Personnel | 21,391.93 | 35,597.92 | 14,205.99 | 66.41% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 42,786.60 | 37,210.64 | -5,575.96 | -13.03% |
| 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 % |
| | 458,725.45 | 532,209.72 | 73,484.27 | 16.02% |
| Employee Benefits | | | | |
| State Retirement | 72,112.23 | 85,593.28 | 13,481.05 | 18.69% |
| Social Security | 34,199.56 | 39,602.64 | 5,403.08 | 15.80% |
| Other Employee Benefits | 13,136.29 | 19,581.60 | 6,445.31 | 49.06% |
| | 119,448.08 | 144,777.52 | 25,329.44 | 21.21% |
| Purchased Services | | | | |
| Professional & Technical | 65,647.18 | 67,151.90 | 1,504.72 | 2.29% |
| Property Services | 300.00 | 5,750.00 | 5,450.00 | 1,816.67% |
| Other(Except Travel) | 29,814.85 | 47,125.94 | 17,311.09 | 58.06% |
| Travel | 1,985.16 | 2,824.88 | 839.72 | 42.30% |
| | 97,747.19 | 122,852.72 | 25,105.53 | 25.68% |
| Supplies & Materials | | | | |
| Supplies, General | 493.28 | 1,301.57 | 808.29 | 163.86% |
| 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 | 43,869.06 | 92,999.31 | 49,130.25 | 111.99% |
| Resale | 56,471.90 | 77,240.78 | 20,768.88 | 36.78% |
| Student and Staff Expenditures | 56,386.88 | 68,458.51 | 12,071.63 | 21.41% |
| | 157,221.12 | 240,000.17 | 82,779.05 | 52.65% |
| 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 | 11,250.00 | 11,250.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 11,250.00 | 11,250.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 16,793.90 | 18,097.44 | 1,303.54 | 7.76% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 4,418.68 | 4,418.68 | 0.00 % |
| Registrations | 255.00 | 3,665.00 | 3,410.00 | 1,337.25% |
| 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 | 8,760.00 | 8,500.00 | -260.00 | -2.97% |
| 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 % |
| | 25,808.90 | 34,681.12 | 8,872.22 | 34.38% |
| | 858,950.74 | 1,085,771.25 | 226,820.51 | 26.41% |

| Total All Programs | | | | |
|---|---------------|---------------|--------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 5,283,196.53 | 5,437,579.78 | 154,383.25 | 2.92% |
| Non-Certified - Instructional | 553,216.45 | 569,343.74 | 16,127.29 | 2.92% |
| Other Certified - Student Support | 782,162.30 | 857,576.45 | 75,414.15 | 9.64% |
| Non-Certified - Office Personnel | 516,131.55 | 592,643.85 | 76,512.30 | 14.82% |
| Certified - General District Administration | 281,550.05 | 297,865.84 | 16,315.79 | 5.79% |
| Certified - School Administration | 468,465.10 | 490,714.27 | 22,249.17 | 4.75% |
| Operation & Maintenance | 236,011.79 | 265,536.93 | 29,525.14 | 12.51% |
| Student Transportation | 22,943.43 | 32,842.56 | 9,899.13 | 43.15% |
| Non-Instructional Services | 86,672.82 | 87,509.73 | 836.91 | 0.97% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 8,230,350.02 | 8,631,613.15 | 401,263.13 | 4.88% |
| Employee Benefits | | | | |
| State Retirement | 1,303,664.53 | 1,364,318.49 | 60,653.96 | 4.65% |
| Social Security | 591,481.65 | 620,943.75 | 29,462.10 | 4.98% |
| Other Employee Benefits | 909,595.54 | 985,309.57 | 75,714.03 | 8.32% |
| | 2,804,741.72 | 2,970,571.81 | 165,830.09 | 5.91% |
| Purchased Services | | | | |
| Professional & Technical | 1,001,499.40 | 1,009,310.89 | 7,811.49 | 0.78% |
| Property Services | 1,596,129.07 | 1,371,774.16 | -224,354.91 | -14.06% |
| Other(Except Travel) | 879,509.00 | 939,782.72 | 60,273.72 | 6.85% |
| Travel | 9,522.73 | 34,097.99 | 24,575.26 | 258.07% |
| | 3,486,660.20 | 3,354,965.76 | -131,694.44 | -3.78% |
| Supplies & Materials | | | | |
| Supplies, General | 239,778.35 | 188,154.24 | -51,624.11 | -21.53% |
| Energy | 245,216.90 | 277,297.50 | 32,080.60 | 13.08% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 19,915.91 | 59,885.60 | 39,969.69 | 200.69% |
| Periodicals, Newspapers, Magazines | 3,856.96 | 1,100.00 | -2,756.96 | -71.48% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 4,390.75 | 9,689.44 | 5,298.69 | 120.68% |
| Binding & Repair, Other | 4,843.03 | 4,809.39 | -33.64 | -0.69% |
| Specialized Supplies and Materials | 911,251.66 | 819,113.14 | -92,138.52 | -10.11% |
| Resale | 223,378.58 | 275,885.87 | 52,507.29 | 23.51% |
| Student and Staff Expenditures | 251,540.26 | 226,438.27 | -25,101.99 | -9.98% |
| | 1,904,172.40 | 1,862,373.45 | -41,798.95 | -2.20% |
| Properties | | | | |
| Land & Improvements | 617,591.08 | 1,030,396.91 | 412,805.83 | 66.84% |
| Buildings | 73,205.00 | 0.00 | -73,205.00 | -100.00% |
| Equipment | 165,662.99 | 20,788.00 | -144,874.99 | -87.45% |
| Vehicles | 29,500.00 | 460,126.00 | 430,626.00 | 1,459.75% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 885,959.07 | 1,511,310.91 | 625,351.84 | 70.58% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 115,676.13 | 115,711.46 | 35.33 | 0.03% |
| Interest | 15,005.63 | 4,169.38 | -10,836.25 | -72.21% |
| Game Contracts | 0.00 | 4,418.68 | 4,418.68 | 0.00 % |
| Registrations | 56,936.00 | 59,117.17 | 2,181.17 | 3.83% |
| Revaluation Fees | 12,255.98 | 13,805.27 | 1,549.29 | 12.64% |
| Student Aid/Scholarship Payments | 4,000.00 | 2,500.00 | -1,500.00 | -37.50% |
| Refund of Prior Year Revenue | 5,265.05 | 109.25 | -5,155.80 | -97.92% |
| Redemption of Principal | 555,000.00 | 850,000.00 | 295,000.00 | 53.15% |
| 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 | 11,500.00 | 12,039.00 | 539.00 | 4.69% |
| Petty Cash | 200.00 | 200.00 | 0.00 | 0.00% |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 21,213.50 | 2,425.83 | -18,787.67 | -88.56% |
| | 797,052.29 | 1,064,496.04 | 267,443.75 | 33.55% |
| | 18,108,935.70 | 19,395,331.12 | 1,286,395.42 | 7.10% |