

Program 000, Non Categorical

| Salaries | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|----------------------|----------------------|----------------|
| Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 509,139.23 | 440,401.98 | -68,737.25 | -13.50% |
| Non-Certified - Office Personnel | 700,355.80 | 781,805.78 | 81,449.98 | 11.63% |
| Certified - General District Administration | 275,605.05 | 295,659.14 | 20,054.09 | 7.28% |
| Certified - School Administration | 631,286.25 | 650,961.96 | 19,675.71 | 3.12% |
| Operation & Maintenance | 590,585.99 | 855,019.23 | 264,433.24 | 44.77% |
| Student Transportation | 343,674.89 | 373,011.59 | 29,336.70 | 8.54% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,050,647.21 | 3,396,859.68 | 346,212.47 | 11.35% |
| Employee Benefits | | | | |
| State Retirement | 507,854.42 | 562,798.75 | 54,944.33 | 10.82% |
| Social Security | 226,421.88 | 252,949.36 | 26,527.48 | 11.72% |
| Other Employee Benefits | 496,602.10 | 513,445.08 | 16,842.98 | 3.39% |
| | 1,230,878.40 | 1,329,193.19 | 98,314.79 | 7.99% |
| Purchased Services | | | | |
| Professional & Technical | 218,445.78 | 5,440.40 | -213,005.38 | -97.51% |
| Property Services | 446,623.88 | 367,654.20 | -78,969.68 | -17.68% |
| Other(Except Travel) | 472,173.99 | 565,931.73 | 93,757.74 | 19.86% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,137,243.65 | 939,026.33 | -198,217.32 | -17.43% |
| Supplies & Materials | | | | |
| Supplies, General | 239,740.50 | 300,148.48 | 60,407.98 | 25.20% |
| Energy | 460,093.47 | 571,749.04 | 111,655.57 | 24.27% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 26.62 | 0.00 | -26.62 | -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 | 43,866.79 | 8,969.71 | -34,897.08 | -79.55% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 743,727.38 | 880,867.23 | 137,139.85 | 18.44% |
| Properties | | | | |
| Land & Improvements | 765,900.98 | 0.00 | -765,900.98 | -100.00% |
| Buildings | 35,032.84 | 0.00 | -35,032.84 | -100.00% |
| Equipment | 0.00 | 12,700.00 | 12,700.00 | 0.00 % |
| Vehicles | 259,353.00 | 0.00 | -259,353.00 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,060,286.82 | 12,700.00 | -1,047,586.82 | -98.80% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,611,592.91 | 1,557,989.77 | -53,603.14 | -3.33% |
| Interest | 110,230.00 | 133,441.25 | 23,211.25 | 21.06% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 860.00 | 0.00 | -860.00 | -100.00% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 100.00 | 100.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 2,465,000.00 | 2,465,000.00 | 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 % |
| | 1,722,682.91 | 4,156,531.02 | 2,433,848.11 | 141.28% |
| | 8,945,466.37 | 10,715,177.45 | 1,769,711.08 | 19.78% |

Program 100 & 270's, Regular Programs

| | 2022 | 2023 | Difference | Percent Change |
|---|----------------------|----------------------|---------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 5,383,974.58 | 6,066,641.50 | 682,666.92 | 12.68% |
| Non-Certified - Instructional | 451,704.30 | 610,306.47 | 158,602.17 | 35.11% |
| Other Certified - Student Support | 305,625.52 | 409,628.90 | 104,003.38 | 34.03% |
| Non-Certified - Office Personnel | 104,647.53 | 106,335.36 | 1,687.83 | 1.61% |
| Certified - General District Administration | 0.00 | 1,175.58 | 1,175.58 | 0.00 % |
| Certified - School Administration | 114,424.23 | 204,291.24 | 89,867.01 | 78.54% |
| Operation & Maintenance | 2,276.28 | 2,276.28 | 0.00 | 0.00% |
| Student Transportation | 8,545.55 | 1,175.00 | -7,370.55 | -86.25% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 6,371,197.99 | 7,401,830.33 | 1,030,632.34 | 16.18% |
| Employee Benefits | | | | |
| State Retirement | 1,043,322.83 | 1,239,289.87 | 195,967.04 | 18.78% |
| Social Security | 469,289.27 | 546,470.30 | 77,181.03 | 16.45% |
| Other Employee Benefits | 1,045,558.98 | 1,214,977.46 | 169,418.48 | 16.20% |
| | 2,558,171.08 | 3,000,737.63 | 442,566.55 | 17.30% |
| Purchased Services | | | | |
| Professional & Technical | 100,815.08 | 78,475.32 | -22,339.76 | -22.16% |
| Property Services | 748,140.37 | 963,447.52 | 215,307.15 | 28.78% |
| Other(Except Travel) | 56,998.15 | 68,626.40 | 11,628.25 | 20.40% |
| Travel | 36,592.43 | 12,300.19 | -24,292.24 | -66.39% |
| | 942,546.03 | 1,122,849.43 | 180,303.40 | 19.13% |
| Supplies & Materials | | | | |
| Supplies, General | 164,674.14 | 317,132.14 | 152,458.00 | 92.58% |
| Energy | 106,218.11 | 127,753.11 | 21,535.00 | 20.27% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 44,449.55 | 44,467.14 | 17.59 | 0.04% |
| Periodicals, Newspapers, Magazines | 0.00 | 31.50 | 31.50 | 0.00 % |
| State Adopted TextBooks | 173,614.35 | 240,338.52 | 66,724.17 | 38.43% |
| Supplemental TextBooks | 412.99 | 12,729.22 | 12,316.23 | 2,982.21% |
| Workbooks | 5,541.38 | 4,189.18 | -1,352.20 | -24.40% |
| Binding & Repair, Other | 56.34 | 660.63 | 604.29 | 1,072.58% |
| Specialized Supplies and Materials | 414,870.21 | 295,175.75 | -119,694.46 | -28.85% |
| Resale | 46,870.39 | 96,551.67 | 49,681.28 | 106.00% |
| Student and Staff Expenditures | 78,960.84 | 96,537.56 | 17,576.72 | 22.26% |
| | 1,035,668.30 | 1,235,566.42 | 199,898.12 | 19.30% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 2,195.00 | 2,195.00 | 0.00 % |
| Equipment | 34,681.98 | 55,644.82 | 20,962.84 | 60.44% |
| Vehicles | 0.00 | 161,728.00 | 161,728.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 34,681.98 | 219,567.82 | 184,885.84 | 533.09% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 118,524.74 | 164,946.01 | 46,421.27 | 39.17% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 56,943.57 | 66,534.24 | 9,590.67 | 16.84% |
| Revaluation Fees | 67,280.75 | 78,042.35 | 10,761.60 | 16.00% |
| Student Aid/Scholarship Payments | 5,000.00 | 6,900.00 | 1,900.00 | 38.00% |
| 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 | 120.00 | 0.00 | -120.00 | -100.00% |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 2,166.67 | 14,466.67 | 12,300.00 | 567.69% |
| | 250,035.73 | 330,889.27 | 80,853.54 | 32.34% |
| | 11,192,301.11 | 13,311,440.90 | 2,119,139.79 | 18.93% |

Program 239 Special Education

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 1,231,929.70 | 1,277,979.04 | 46,049.34 | 3.74% |
| Non-Certified - Instructional | 529,192.43 | 592,530.68 | 63,338.25 | 11.97% |
| Other Certified - Student Support | 309,702.49 | 383,544.38 | 73,841.89 | 23.84% |
| Non-Certified - Office Personnel | 71,704.28 | 83,619.02 | 11,914.74 | 16.62% |
| Certified - General District Administration | 140,728.88 | 153,434.59 | 12,705.71 | 9.03% |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 89,207.56 | 69,277.56 | -19,930.00 | -22.34% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,372,465.34 | 2,560,385.27 | 187,919.93 | 7.92% |
| Employee Benefits | | | | |
| State Retirement | 428,711.91 | 468,319.46 | 39,607.55 | 9.24% |
| Social Security | 177,169.20 | 189,587.72 | 12,418.52 | 7.01% |
| Other Employee Benefits | 416,799.76 | 410,047.84 | -6,751.92 | -1.62% |
| | 1,022,680.87 | 1,067,955.02 | 45,274.15 | 4.43% |
| Purchased Services | | | | |
| Professional & Technical | 90,358.08 | 97,014.09 | 6,656.01 | 7.37% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 1,772.00 | 0.00 | -1,772.00 | -100.00% |
| Travel | 1,236.41 | 0.00 | -1,236.41 | -100.00% |
| | 93,366.49 | 97,014.09 | 3,647.60 | 3.91% |
| Supplies & Materials | | | | |
| Supplies, General | 41,893.22 | 37,005.24 | -4,887.98 | -11.67% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 96.80 | 0.00 | -96.80 | -100.00% |
| Periodicals, Newspapers, Magazines | 4,691.52 | 2,819.94 | -1,871.58 | -39.89% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 5,482.50 | 0.00 | -5,482.50 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 43,006.85 | 10,608.37 | -32,398.48 | -75.33% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 3,729.21 | 0.00 | -3,729.21 | -100.00% |
| | 98,900.10 | 50,433.55 | -48,466.55 | -49.01% |
| 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 | 224.00 | 508.00 | 284.00 | 126.79% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 12,648.58 | 350.00 | -12,298.58 | -97.23% |
| 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 % |
| | 12,872.58 | 858.00 | -12,014.58 | -93.33% |
| | 3,600,285.38 | 3,776,645.93 | 176,360.55 | 4.90% |

| Program 251, Gifted Program | | | | |
|---|-------------------|-------------------|-------------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 338,349.52 | 295,355.24 | -42,994.28 | -12.71% |
| Non-Certified - Instructional | 0.00 | 6,086.82 | 6,086.82 | 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 % |
| | 338,349.52 | 301,442.06 | -36,907.46 | -10.91% |
| Employee Benefits | | | | |
| State Retirement | 56,855.19 | 51,165.17 | -5,690.02 | -10.01% |
| Social Security | 24,531.16 | 22,225.41 | -2,305.75 | -9.40% |
| Other Employee Benefits | 11,611.42 | 9,997.08 | -1,614.34 | -13.90% |
| | 92,997.77 | 83,387.66 | -9,610.11 | -10.33% |
| 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 % |
| | 431,347.29 | 384,829.72 | -46,517.57 | -10.78% |

Program 252, Advanced Placement

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 81,617.66 | 111,184.62 | 29,566.96 | 36.23% |
| 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 % |
| | 81,617.66 | 111,184.62 | 29,566.96 | 36.23% |
| Employee Benefits | | | | |
| State Retirement | 13,656.66 | 18,015.86 | 4,359.20 | 31.92% |
| Social Security | 6,028.83 | 8,347.77 | 2,318.94 | 38.46% |
| Other Employee Benefits | 769.12 | 934.21 | 165.09 | 21.46% |
| | 20,454.61 | 27,297.84 | 6,843.23 | 33.46% |
| 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 % |
| | 102,072.27 | 138,482.46 | 36,410.19 | 35.67% |

Program 300 Vocational Education

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 460,591.33 | 428,433.04 | -32,158.29 | -6.98% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 70.00 | 0.00 | -70.00 | -100.00% |
| Non-Certified - Office Personnel | 60.00 | 0.00 | -60.00 | -100.00% |
| 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 % |
| | 460,721.33 | 428,433.04 | -32,288.29 | -7.01% |
| Employee Benefits | | | | |
| State Retirement | 72,516.32 | 68,876.23 | -3,640.09 | -5.02% |
| Social Security | 34,066.68 | 31,584.35 | -2,482.33 | -7.29% |
| Other Employee Benefits | 67,541.33 | 71,598.26 | 4,056.93 | 6.01% |
| | 174,124.33 | 172,058.84 | -2,065.49 | -1.19% |
| 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) | 8,025.47 | 2,085.58 | -5,939.89 | -74.01% |
| Travel | 12,849.18 | 22,331.15 | 9,481.97 | 73.79% |
| | 20,874.65 | 24,416.73 | 3,542.08 | 16.97% |
| Supplies & Materials | | | | |
| Supplies, General | 8,329.76 | 6,259.16 | -2,070.60 | -24.86% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 3,079.90 | 900.69 | -2,179.21 | -70.76% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 2,440.98 | 0.00 | -2,440.98 | -100.00% |
| Workbooks | 60.00 | 0.00 | -60.00 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 106,817.75 | 107,535.36 | 717.61 | 0.67% |
| Resale | 3,665.26 | 254.08 | -3,411.18 | -93.07% |
| Student and Staff Expenditures | 30,538.80 | 39,724.35 | 9,185.55 | 30.08% |
| | 154,932.45 | 154,673.64 | -258.81 | -0.17% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 7,482.16 | 11,625.00 | 4,142.84 | 55.37% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 7,482.16 | 11,625.00 | 4,142.84 | 55.37% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 11,453.67 | 15,280.33 | 3,826.66 | 33.41% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 7,421.50 | 5,111.25 | -2,310.25 | -31.13% |
| 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 % |
| | 18,875.17 | 20,391.58 | 1,516.41 | 8.03% |
| | 837,010.09 | 811,598.83 | -25,411.26 | -3.04% |

Program 400, Except 430, Special Needs

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 798,761.40 | 746,947.94 | -51,813.46 | -6.49% |
| Non-Certified - Instructional | 51,734.94 | 34,299.25 | -17,435.69 | -33.70% |
| Other Certified - Student Support | 10,454.80 | 11,812.97 | 1,358.17 | 12.99% |
| Non-Certified - Office Personnel | 81,026.28 | 140,848.81 | 59,822.53 | 73.83% |
| Certified - General District Administration | 56,463.06 | 55,904.66 | -558.40 | -0.99% |
| Certified - School Administration | 18,427.50 | 20,245.00 | 1,817.50 | 9.86% |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 3,251.25 | 9,400.35 | 6,149.10 | 189.13% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,020,119.23 | 1,019,458.98 | -660.25 | -0.06% |
| Employee Benefits | | | | |
| State Retirement | 222,127.35 | 226,963.76 | 4,836.41 | 2.18% |
| Social Security | 75,245.17 | 76,442.52 | 1,197.35 | 1.59% |
| Other Employee Benefits | 76,547.67 | 64,938.66 | -11,609.01 | -15.17% |
| | 373,920.19 | 368,344.94 | -5,575.25 | -1.49% |
| Purchased Services | | | | |
| Professional & Technical | 4,445.00 | 1,435.00 | -3,010.00 | -67.72% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 14,085.64 | 22,894.32 | 8,808.68 | 62.54% |
| Travel | 9,102.79 | 14,660.15 | 5,557.36 | 61.05% |
| | 27,633.43 | 38,989.47 | 11,356.04 | 41.10% |
| Supplies & Materials | | | | |
| Supplies, General | 12,076.57 | 28,055.42 | 15,978.85 | 132.31% |
| Energy | 156.80 | 0.00 | -156.80 | -100.00% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 107.99 | 23,162.29 | 23,054.30 | 21,348.55% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 45,213.99 | 0.00 | -45,213.99 | -100.00% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 8,787.37 | 8,787.37 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 204,188.41 | 308,453.55 | 104,265.14 | 51.06% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 2,419.79 | 1,655.33 | -764.46 | -31.59% |
| | 264,163.55 | 370,113.96 | 105,950.41 | 40.11% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 6,273.85 | 4,968.00 | -1,305.85 | -20.81% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 11,568.00 | 28,341.00 | 16,773.00 | 144.99% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 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 % |
| | 17,841.85 | 33,309.00 | 15,467.15 | 86.69% |
| | 1,703,678.25 | 1,830,216.35 | 126,538.10 | 7.43% |

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 168,554.27 | 190,294.94 | 21,740.67 | 12.90% |
| Non-Certified - Instructional | 7,124.43 | 0.00 | -7,124.43 | -100.00% |
| Other Certified - Student Support | 17,198.37 | 24,109.72 | 6,911.35 | 40.19% |
| 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 % |
| | 192,877.07 | 214,404.66 | 21,527.59 | 11.16% |
| Employee Benefits | | | | |
| State Retirement | 29,819.71 | 34,779.75 | 4,960.04 | 16.63% |
| Social Security | 14,114.88 | 15,698.15 | 1,583.27 | 11.22% |
| Other Employee Benefits | 15,530.51 | 21,539.64 | 6,009.13 | 38.69% |
| | 59,465.10 | 72,017.54 | 12,552.44 | 21.11% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 84.57 | 657.96 | 573.39 | 678.01% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 84.57 | 657.96 | 573.39 | 678.01% |
| Supplies & Materials | | | | |
| Supplies, General | 68.99 | 187.76 | 118.77 | 172.16% |
| 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 % |
| | 68.99 | 187.76 | 118.77 | 172.16% |
| 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 % |
| | 252,495.73 | 287,267.92 | 34,772.19 | 13.77% |

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 72,528.57 | 67,394.06 | -5,134.51 | -7.08% |
| 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 % |
| | 72,528.57 | 67,394.06 | -5,134.51 | -7.08% |
| Employee Benefits | | | | |
| State Retirement | 15,516.86 | 14,660.75 | -856.11 | -5.52% |
| Social Security | 5,436.18 | 5,041.63 | -394.55 | -7.26% |
| Other Employee Benefits | 7,480.80 | 7,675.84 | 195.04 | 2.61% |
| | 28,433.84 | 27,378.22 | -1,055.62 | -3.71% |
| 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 | 857.68 | 857.68 | 0.00 % |
| | 0.00 | 857.68 | 857.68 | 0.00 % |
| Supplies & Materials | | | | |
| Supplies, General | 765.55 | 0.00 | -765.55 | -100.00% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 2,188.24 | 2,188.24 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 3,266.73 | 4,316.83 | 1,050.10 | 32.15% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 322.19 | 353.10 | 30.91 | 9.59% |
| | 4,354.47 | 6,858.17 | 2,503.70 | 57.50% |
| 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 | 1,245.00 | 1,245.00 | 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 | 1,245.00 | 1,245.00 | 0.00 % |
| | 105,316.88 | 103,733.13 | -1,583.75 | -1.50% |

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 56,888.14 | 69,252.50 | 12,364.36 | 21.73% |
| Non-Certified - Instructional | 0.00 | 4,600.00 | 4,600.00 | 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 | 47.50 | 0.00 | -47.50 | -100.00% |
| Non-Instructional Services | 150.00 | 202.50 | 52.50 | 35.00% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 57,085.64 | 74,055.00 | 16,969.36 | 29.73% |
| Employee Benefits | | | | |
| State Retirement | 10,275.66 | 12,483.11 | 2,207.45 | 21.48% |
| Social Security | 4,373.77 | 5,658.53 | 1,284.76 | 29.37% |
| Other Employee Benefits | 420.73 | 480.52 | 59.79 | 14.21% |
| | 15,070.16 | 18,622.16 | 3,552.00 | 23.57% |
| Purchased Services | | | | |
| Professional & Technical | 57.00 | 0.00 | -57.00 | -100.00% |
| Property Services | 9,439.26 | 1,016.03 | -8,423.23 | -89.24% |
| Other(Except Travel) | 150.00 | 264.76 | 114.76 | 76.51% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 9,646.26 | 1,280.79 | -8,365.47 | -86.72% |
| Supplies & Materials | | | | |
| Supplies, General | 5,208.79 | 3,712.10 | -1,496.69 | -28.73% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,670.90 | 9,501.49 | 6,830.59 | 255.74% |
| 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 | 291.74 | 291.74 | 0.00 % |
| Specialized Supplies and Materials | 11,802.15 | 10,846.38 | -955.77 | -8.10% |
| Resale | 37,985.98 | 34,337.16 | -3,648.82 | -9.61% |
| Student and Staff Expenditures | 4,836.30 | 12,024.89 | 7,188.59 | 148.64% |
| | 62,504.12 | 70,713.76 | 8,209.64 | 13.13% |
| 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 | 3,735.00 | 8,350.00 | 4,615.00 | 123.56% |
| 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 | 1,100.00 | 1,100.00 | 0.00 % |
| Petty Cash | 100.00 | 200.00 | 100.00 | 100.00% |
| Fund Transfer | 1,450.00 | 0.00 | -1,450.00 | -100.00% |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 16,800.00 | 645.45 | -16,154.55 | -96.16% |
| | 22,085.00 | 10,295.45 | -11,789.55 | -53.38% |
| | 166,391.18 | 174,967.16 | 8,575.98 | 5.15% |

Program 800, Competitive Sports

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 242,757.36 | 274,678.50 | 31,921.14 | 13.15% |
| Non-Certified - Instructional | 15,517.24 | 12,426.74 | -3,090.50 | -19.92% |
| Other Certified - Student Support | 18,384.00 | 14,275.00 | -4,109.00 | -22.35% |
| Non-Certified - Office Personnel | 6,909.75 | 15,608.50 | 8,698.75 | 125.89% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 20,259.94 | 20,272.87 | 12.93 | 0.06% |
| Operation & Maintenance | 0.00 | 81.12 | 81.12 | 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 % |
| | 303,828.29 | 337,342.73 | 33,514.44 | 11.03% |
| Employee Benefits | | | | |
| State Retirement | 51,533.66 | 56,468.87 | 4,935.21 | 9.58% |
| Social Security | 22,607.26 | 25,131.40 | 2,524.14 | 11.17% |
| Other Employee Benefits | 2,345.24 | 2,265.51 | -79.73 | -3.40% |
| | 76,486.16 | 83,865.78 | 7,379.62 | 9.65% |
| Purchased Services | | | | |
| Professional & Technical | 70,466.75 | 41,027.25 | -29,439.50 | -41.78% |
| Property Services | 9,400.00 | 19,464.00 | 10,064.00 | 107.06% |
| Other(Except Travel) | 20,045.62 | 32,730.22 | 12,684.60 | 63.28% |
| Travel | 1,039.17 | 2,272.03 | 1,232.86 | 118.64% |
| | 100,951.54 | 95,493.50 | -5,458.04 | -5.41% |
| Supplies & Materials | | | | |
| Supplies, General | 53,668.95 | 42,617.94 | -11,051.01 | -20.59% |
| Energy | 60.00 | 0.00 | -60.00 | -100.00% |
| 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 | 120.00 | 0.00 | -120.00 | -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 | 50,703.70 | 123,942.49 | 73,238.79 | 144.44% |
| Resale | 74,419.63 | 71,145.28 | -3,274.35 | -4.40% |
| Student and Staff Expenditures | 111,464.48 | 75,421.49 | -36,042.99 | -32.34% |
| | 290,436.76 | 313,127.20 | 22,690.44 | 7.81% |
| 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 | 45,795.78 | 57,269.97 | 11,474.19 | 25.06% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 1,028.15 | 0.00 | -1,028.15 | -100.00% |
| 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 | 197,380.00 | 182,370.00 | -15,010.00 | -7.60% |
| 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 % |
| | 244,203.93 | 239,639.97 | -4,563.96 | -1.87% |
| | 1,015,906.68 | 1,069,469.18 | 53,562.50 | 5.27% |

| Total All Programs | | | | |
|---|---------------|---------------|--------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 8,835,952.53 | 9,528,161.38 | 692,208.85 | 7.83% |
| Non-Certified - Instructional | 1,055,273.34 | 1,260,249.96 | 204,976.62 | 19.42% |
| Other Certified - Student Support | 1,170,574.41 | 1,283,772.95 | 113,198.54 | 9.67% |
| Non-Certified - Office Personnel | 964,703.64 | 1,128,217.47 | 163,513.83 | 16.95% |
| Certified - General District Administration | 476,796.99 | 510,173.97 | 33,376.98 | 7.00% |
| Certified - School Administration | 784,397.92 | 895,771.07 | 111,373.15 | 14.20% |
| Operation & Maintenance | 592,862.27 | 857,376.63 | 264,514.36 | 44.62% |
| Student Transportation | 444,726.75 | 452,864.50 | 8,137.75 | 1.83% |
| Non-Instructional Services | 224,352.66 | 229,647.56 | 5,294.90 | 2.36% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 14,549,640.51 | 16,146,235.49 | 1,596,594.98 | 10.97% |
| Employee Benefits | | | | |
| State Retirement | 2,509,904.21 | 2,812,593.28 | 302,689.07 | 12.06% |
| Social Security | 1,076,438.40 | 1,196,755.07 | 120,316.67 | 11.18% |
| Other Employee Benefits | 2,203,975.88 | 2,381,602.18 | 177,626.30 | 8.06% |
| | 5,790,318.49 | 6,390,950.53 | 600,632.04 | 10.37% |
| Purchased Services | | | | |
| Professional & Technical | 484,587.69 | 223,392.06 | -261,195.63 | -53.90% |
| Property Services | 1,215,572.02 | 1,379,839.71 | 164,267.69 | 13.51% |
| Other(Except Travel) | 1,258,263.73 | 1,310,594.87 | 52,331.14 | 4.16% |
| Travel | 61,029.98 | 52,421.20 | -8,608.78 | -14.11% |
| | 3,019,453.42 | 2,966,247.84 | -53,205.58 | -1.76% |
| Supplies & Materials | | | | |
| Supplies, General | 536,921.33 | 747,366.85 | 210,445.52 | 39.19% |
| Energy | 566,528.38 | 702,443.38 | 135,915.00 | 23.99% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 52,784.30 | 84,627.80 | 31,843.50 | 60.33% |
| Periodicals, Newspapers, Magazines | 4,691.52 | 2,851.44 | -1,840.08 | -39.22% |
| State Adopted TextBooks | 218,948.34 | 240,338.52 | 21,390.18 | 9.77% |
| Supplemental TextBooks | 2,853.97 | 12,729.22 | 9,875.25 | 346.02% |
| Workbooks | 11,083.88 | 12,976.55 | 1,892.67 | 17.08% |
| Binding & Repair, Other | 56.34 | 952.37 | 896.03 | 1,590.40% |
| Specialized Supplies and Materials | 899,115.02 | 876,524.65 | -22,590.37 | -2.51% |
| Resale | 162,941.26 | 202,288.19 | 39,346.93 | 24.15% |
| Student and Staff Expenditures | 232,271.61 | 226,324.58 | -5,947.03 | -2.56% |
| | 2,688,195.95 | 3,109,423.55 | 421,227.60 | 15.67% |
| Properties | | | | |
| Land & Improvements | 765,900.98 | 0.00 | -765,900.98 | -100.00% |
| Buildings | 35,032.84 | 2,195.00 | -32,837.84 | -93.73% |
| Equipment | 54,637.55 | 79,969.82 | 25,332.27 | 46.36% |
| Vehicles | 259,353.00 | 161,728.00 | -97,625.00 | -37.64% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,114,924.37 | 243,892.82 | -871,031.55 | -78.12% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,798,624.95 | 1,812,623.13 | 13,998.18 | 0.78% |
| Interest | 110,230.00 | 133,441.25 | 23,211.25 | 21.06% |
| Game Contracts | 1,028.15 | 0.00 | -1,028.15 | -100.00% |
| Registrations | 89,523.97 | 101,581.49 | 12,057.52 | 13.47% |
| Revaluation Fees | 67,280.75 | 78,042.35 | 10,761.60 | 16.00% |
| Student Aid/Scholarship Payments | 5,000.00 | 7,000.00 | 2,000.00 | 40.00% |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 2,465,000.00 | 2,465,000.00 | 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 | 197,380.00 | 183,470.00 | -13,910.00 | -7.05% |
| Petty Cash | 265.00 | 365.00 | 100.00 | 37.74% |
| Fund Transfer | 1,570.00 | 0.00 | -1,570.00 | -100.00% |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 18,966.67 | 15,112.12 | -3,854.55 | -20.32% |
| | 2,289,869.49 | 4,796,635.34 | 2,506,765.85 | 109.47% |
| | 29,452,402.23 | 33,653,385.57 | 4,200,983.34 | 14.26% |