

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 | 392,573.32 | 388,976.57 | -3,596.75 | -0.92% |
| Non-Certified - Office Personnel | 595,116.02 | 607,050.55 | 11,934.53 | 2.01% |
| Certified - General District Administration | 150,556.55 | 131,326.37 | -19,230.18 | -12.77% |
| Certified - School Administration | 369,694.87 | 546,140.19 | 176,445.32 | 47.73% |
| Operation & Maintenance | 262,062.11 | 272,201.78 | 10,139.67 | 3.87% |
| Student Transportation | 156,645.99 | 158,430.41 | 1,784.42 | 1.14% |
| Non-Instructional Services | 0.00 | 286.07 | 286.07 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,926,648.86 | 2,104,411.94 | 177,763.08 | 9.23% |
| Employee Benefits | | | | |
| State Retirement | 178,110.87 | 186,090.73 | 7,979.86 | 4.48% |
| Social Security | 138,440.59 | 152,150.00 | 13,709.41 | 9.90% |
| Other Employee Benefits | 239,497.38 | 259,628.00 | 20,130.62 | 8.41% |
| | 556,048.84 | 597,868.73 | 41,819.89 | 7.52% |
| Purchased Services | | | | |
| Professional & Technical | 194,275.21 | 175,458.84 | -18,816.37 | -9.69% |
| Property Services | 497,058.27 | 1,295,231.54 | 798,173.27 | 160.58% |
| Other(Except Travel) | 223,975.62 | 305,907.73 | 81,932.11 | 36.58% |
| Travel | 0.00 | 2,262.73 | 2,262.73 | 0.00 % |
| | 915,309.10 | 1,778,860.84 | 863,551.74 | 94.35% |
| Supplies & Materials | | | | |
| Supplies, General | 73,294.31 | 63,586.70 | -9,707.61 | -13.24% |
| Energy | 335,793.30 | 389,308.69 | 53,515.39 | 15.94% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 5,474.80 | 7,662.37 | 2,187.57 | 39.96% |
| Periodicals, Newspapers, Magazines | 120.00 | 0.00 | -120.00 | -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 | 90,109.41 | 53,780.85 | -36,328.56 | -40.32% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 49,241.57 | 53,713.78 | 4,472.21 | 9.08% |
| | 554,033.39 | 568,052.39 | 14,019.00 | 2.53% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 5,027.84 | 0.00 | -5,027.84 | -100.00% |
| Vehicles | 41,450.00 | 6,213.29 | -35,236.71 | -85.01% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 46,477.84 | 6,213.29 | -40,264.55 | -86.63% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 15,773.73 | 49,874.65 | 34,100.92 | 216.19% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 325.00 | 950.00 | 625.00 | 192.31% |
| Revaluation Fees | 53,907.55 | 72,459.66 | 18,552.11 | 34.41% |
| 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 | 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 % |
| | 70,206.28 | 123,484.31 | 53,278.03 | 75.89% |
| | 4,068,724.31 | 5,178,891.50 | 1,110,167.19 | 27.29% |

Program 100 & 270's, Regular Programs

| | 2022 | 2023 | Difference | Percent Change |
|---|--------------|--------------|-------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 2,671,826.96 | 2,591,071.17 | -80,755.79 | -3.02% |
| Non-Certified - Instructional | 148,511.75 | 185,125.60 | 36,613.85 | 24.65% |
| Other Certified - Student Support | 6,000.00 | 0.00 | -6,000.00 | -100.00% |
| Non-Certified - Office Personnel | 7,222.39 | 11,091.76 | 3,869.37 | 53.57% |
| 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 % |
| | 2,833,561.10 | 2,787,288.53 | -46,272.57 | -1.63% |
| Employee Benefits | | | | |
| State Retirement | 274,107.94 | 256,074.08 | -18,033.86 | -6.58% |
| Social Security | 204,572.60 | 200,688.85 | -3,883.75 | -1.90% |
| Other Employee Benefits | 436,728.41 | 422,343.44 | -14,384.97 | -3.29% |
| | 915,408.95 | 879,106.37 | -36,302.58 | -3.97% |
| Purchased Services | | | | |
| Professional & Technical | 107,968.60 | 86,725.00 | -21,243.60 | -19.68% |
| Property Services | 932.50 | 0.00 | -932.50 | -100.00% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 3,259.84 | 1,403.65 | -1,856.19 | -56.94% |
| | 112,160.94 | 88,128.65 | -24,032.29 | -21.43% |
| Supplies & Materials | | | | |
| Supplies, General | 51,119.78 | 63,614.69 | 12,494.91 | 24.44% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,460.99 | 611.00 | -1,849.99 | -75.17% |
| Periodicals, Newspapers, Magazines | 589.05 | 593.02 | 3.97 | 0.67% |
| State Adopted TextBooks | 15,503.60 | 116,234.50 | 100,730.90 | 649.73% |
| Supplemental TextBooks | 614.12 | 0.00 | -614.12 | -100.00% |
| Workbooks | 623.15 | 0.00 | -623.15 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 249,442.43 | 139,376.74 | -110,065.69 | -44.12% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 37,490.00 | 5,040.96 | -32,449.04 | -86.55% |
| | 357,843.12 | 325,470.91 | -32,372.21 | -9.05% |
| 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 | 6,328.00 | 5,460.00 | -868.00 | -13.72% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 4,715.00 | 5,511.92 | 796.92 | 16.90% |
| 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 % |
| | 11,043.00 | 10,971.92 | -71.08 | -0.64% |
| | 4,230,017.11 | 4,090,966.38 | -139,050.73 | -3.29% |

Program 239 Special Education

| | 2022 | 2023 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 424,846.04 | 447,568.88 | 22,722.84 | 5.35% |
| Non-Certified - Instructional | 511,436.03 | 499,035.94 | -12,400.09 | -2.42% |
| Other Certified - Student Support | 171,661.50 | 123,024.45 | -48,637.05 | -28.33% |
| Non-Certified - Office Personnel | 19,060.00 | 16,500.00 | -2,560.00 | -13.43% |
| Certified - General District Administration | 15,885.45 | 16,058.00 | 172.55 | 1.09% |
| 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 % |
| | 1,142,889.02 | 1,102,187.27 | -40,701.75 | -3.56% |
| Employee Benefits | | | | |
| State Retirement | 108,256.43 | 98,347.31 | -9,909.12 | -9.15% |
| Social Security | 81,496.29 | 78,542.35 | -2,953.94 | -3.62% |
| Other Employee Benefits | 254,503.05 | 242,527.46 | -11,975.59 | -4.71% |
| | 444,255.77 | 419,417.12 | -24,838.65 | -5.59% |
| Purchased Services | | | | |
| Professional & Technical | 84,636.57 | 134,874.15 | 50,237.58 | 59.36% |
| Property Services | 798.68 | 5,221.40 | 4,422.72 | 553.75% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 36.00 | 36.00 | 0.00 % |
| | 85,435.25 | 140,131.55 | 54,696.30 | 64.02% |
| Supplies & Materials | | | | |
| Supplies, General | 6,438.03 | 4,306.92 | -2,131.11 | -33.10% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,463.56 | 0.00 | -2,463.56 | -100.00% |
| Periodicals, Newspapers, Magazines | 199.68 | 0.00 | -199.68 | -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 | 16,734.82 | 13,485.51 | -3,249.31 | -19.42% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 375.00 | 375.00 | 0.00 % |
| | 25,836.09 | 18,167.43 | -7,668.66 | -29.68% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 58,955.00 | 27,250.00 | -31,705.00 | -53.78% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 58,955.00 | 27,250.00 | -31,705.00 | -53.78% |
| 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 | 8,410.00 | 0.00 | -8,410.00 | -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 % |
| | 8,410.00 | 0.00 | -8,410.00 | -100.00% |
| | 1,765,781.13 | 1,707,153.37 | -58,627.76 | -3.32% |

Program 251, Gifted Program

| | 2022 | 2023 | Difference | Percent Change |
|---|-----------------|-----------------|------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 6,199.58 | 0.00 | -6,199.58 | -100.00% |
| Non-Certified - Instructional | 50.00 | 0.00 | -50.00 | -100.00% |
| Other Certified - Student Support | 1,545.56 | 1,599.65 | 54.09 | 3.50% |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 7,795.14 | 1,599.65 | -6,195.49 | -79.48% |
| Employee Benefits | | | | |
| State Retirement | 735.83 | 151.93 | -583.90 | -79.35% |
| Social Security | 581.09 | 105.54 | -475.55 | -81.84% |
| Other Employee Benefits | 24.99 | 0.00 | -24.99 | -100.00% |
| | 1,341.91 | 257.47 | -1,084.44 | -80.81% |
| 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 | 432.00 | 0.00 | -432.00 | -100.00% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 0.00 | 0.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 0.00 | 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 % |
| | 432.00 | 0.00 | -432.00 | -100.00% |
| 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 % |
| | 9,569.05 | 1,857.12 | -7,711.93 | -80.59% |

Program 252, Advanced Placement

| 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 | 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 | 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 | 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 | 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 | 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 | 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 | 0.00 | 0.00 % |

Program 300 Vocational Education

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 288,275.22 | 283,245.61 | -5,029.61 | -1.74% |
| Non-Certified - Instructional | 1,800.04 | 717.58 | -1,082.46 | -60.14% |
| 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 % |
| | 290,075.26 | 283,963.19 | -6,112.07 | -2.11% |
| Employee Benefits | | | | |
| State Retirement | 27,913.64 | 26,937.81 | -975.83 | -3.50% |
| Social Security | 21,906.40 | 21,543.52 | -362.88 | -1.66% |
| Other Employee Benefits | 37,760.16 | 35,221.80 | -2,538.36 | -6.72% |
| | 87,580.20 | 83,703.13 | -3,877.07 | -4.43% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 6,150.71 | 2,651.71 | -3,499.00 | -56.89% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 7,596.63 | 7,444.03 | -152.60 | -2.01% |
| | 13,747.34 | 10,095.74 | -3,651.60 | -26.56% |
| Supplies & Materials | | | | |
| Supplies, General | 12,690.22 | 16,293.36 | 3,603.14 | 28.39% |
| Energy | 5,719.80 | 4,509.61 | -1,210.19 | -21.16% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 0.00 | 0.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 167.02 | 0.00 | -167.02 | -100.00% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 465.40 | 465.40 | 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 | 7,561.55 | 19,425.17 | 11,863.62 | 156.89% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 1,687.72 | 10,716.28 | 9,028.56 | 534.96% |
| | 27,826.31 | 51,409.82 | 23,583.51 | 84.75% |
| 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 | 1,807.00 | 2,127.00 | 320.00 | 17.71% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 1,898.83 | 275.00 | -1,623.83 | -85.52% |
| 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 % |
| | 3,705.83 | 2,402.00 | -1,303.83 | -35.18% |
| | 422,934.94 | 431,573.88 | 8,638.94 | 2.04% |

Program 400, Except 430, Special Needs

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-----------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 146,466.76 | 150,114.55 | 3,647.79 | 2.49% |
| Non-Certified - Instructional | 647.04 | 649.17 | 2.13 | 0.33% |
| 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 | 1,000.00 | 1,035.00 | 35.00 | 3.50% |
| 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 % |
| | 148,113.80 | 151,798.72 | 3,684.92 | 2.49% |
| Employee Benefits | | | | |
| State Retirement | 25,246.81 | 25,916.26 | 669.45 | 2.65% |
| Social Security | 11,047.07 | 11,239.48 | 192.41 | 1.74% |
| Other Employee Benefits | 15,184.42 | 15,171.68 | -12.74 | -0.08% |
| | 51,478.30 | 52,327.42 | 849.12 | 1.65% |
| 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 | 10,592.75 | 10,592.75 | 0.00 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 900.00 | 377.82 | -522.18 | -58.02% |
| Periodicals, Newspapers, Magazines | 747.00 | 538.00 | -209.00 | -27.98% |
| 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 | 4,944.31 | 10,917.46 | 5,973.15 | 120.81% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 12,032.03 | 0.00 | -12,032.03 | -100.00% |
| | 18,623.34 | 22,426.03 | 3,802.69 | 20.42% |
| 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 % |
| | 218,215.44 | 226,552.17 | 8,336.73 | 3.82% |

| | 2022 | 2023 | Difference | Percent Change |
|---|-----------|-----------|------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 67,736.74 | 63,897.72 | -3,839.02 | -5.67% |
| Non-Certified - Instructional | 1,379.07 | 125.18 | -1,253.89 | -90.92% |
| 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 | 1,420.00 | 1,469.70 | 49.70 | 3.50% |
| 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 % |
| | 70,535.81 | 65,492.60 | -5,043.21 | -7.15% |
| Employee Benefits | | | | |
| State Retirement | 6,684.56 | 6,014.61 | -669.95 | -10.02% |
| Social Security | 5,047.52 | 4,664.31 | -383.21 | -7.59% |
| Other Employee Benefits | 197.08 | 0.00 | -197.08 | -100.00% |
| | 11,929.16 | 10,678.92 | -1,250.24 | -10.48% |
| 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 | 60.00 | 60.00 | 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 | 13,900.87 | 0.00 | -13,900.87 | -100.00% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 13,900.87 | 60.00 | -13,840.87 | -99.57% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 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 | 27.00 | 27.00 | 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 | 27.00 | 27.00 | 0.00 % |
| | 96,365.84 | 76,258.52 | -20,107.32 | -20.87% |

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

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Employee Benefits | | | | |
| State Retirement | 0.00 | 0.00 | 0.00 | 0.00 % |
| Social Security | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Purchased Services | | | | |
| Professional & Technical | 9,362.61 | 7,055.13 | -2,307.48 | -24.65% |
| Property Services | 4,214.00 | 4,440.37 | 226.37 | 5.37% |
| Other(Except Travel) | 28,134.48 | 30,115.36 | 1,980.88 | 7.04% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 41,711.09 | 41,610.86 | -100.23 | -0.24% |
| Supplies & Materials | | | | |
| Supplies, General | 22,526.23 | 25,758.21 | 3,231.98 | 14.35% |
| Energy | 1,201.56 | 286.06 | -915.50 | -76.19% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,264.85 | 1,224.41 | -40.44 | -3.20% |
| 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 | 25,248.70 | 45,016.73 | 19,768.03 | 78.29% |
| Resale | 151,179.22 | 127,583.14 | -23,596.08 | -15.61% |
| Student and Staff Expenditures | 30,057.20 | 48,417.87 | 18,360.67 | 61.09% |
| | 231,477.76 | 248,286.42 | 16,808.66 | 7.26% |
| Properties | | | | |
| Land & Improvements | 5,143.00 | 0.00 | -5,143.00 | -100.00% |
| Buildings | 0.00 | 15,000.00 | 15,000.00 | 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 % |
| | 5,143.00 | 15,000.00 | 9,857.00 | 191.66% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 79,265.77 | 58,669.74 | -20,596.03 | -25.98% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 85.00 | 0.00 | -85.00 | -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 | 11,565.00 | 14,735.00 | 3,170.00 | 27.41% |
| Petty Cash | 200.00 | 0.00 | -200.00 | -100.00% |
| 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 | 1,801.20 | 1,600.00 | -201.20 | -11.17% |
| | 92,916.97 | 75,004.74 | -17,912.23 | -19.28% |
| | 371,248.82 | 379,902.02 | 8,653.20 | 2.33% |

Program 800, Competitive Sports

| | 2022 | 2023 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|------------------|
| Salaries | | | | |
| Certified - Instructional | 143,285.83 | 196,636.36 | 53,350.53 | 37.23% |
| Non-Certified - Instructional | 3,896.02 | 129.80 | -3,766.22 | -96.67% |
| Other Certified - Student Support | 4,055.69 | 7,494.28 | 3,438.59 | 84.78% |
| 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 % |
| | 151,237.54 | 204,260.44 | 53,022.90 | 35.06% |
| Employee Benefits | | | | |
| State Retirement | 14,557.96 | 19,392.40 | 4,834.44 | 33.21% |
| Social Security | 11,002.84 | 15,218.14 | 4,215.30 | 38.31% |
| Other Employee Benefits | 7,197.40 | 7,585.84 | 388.44 | 5.40% |
| | 32,758.20 | 42,196.38 | 9,438.18 | 28.81% |
| Purchased Services | | | | |
| Professional & Technical | 40,165.45 | 59,453.82 | 19,288.37 | 48.02% |
| Property Services | 12,080.92 | 1,253.01 | -10,827.91 | -89.63% |
| Other(Except Travel) | 30,288.09 | 31,936.02 | 1,647.93 | 5.44% |
| Travel | 693.32 | 262.32 | -431.00 | -62.16% |
| | 83,227.78 | 92,905.17 | 9,677.39 | 11.63% |
| Supplies & Materials | | | | |
| Supplies, General | 17,556.72 | 18,383.38 | 826.66 | 4.71% |
| Energy | 1,987.59 | 0.00 | -1,987.59 | -100.00% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 429.98 | 429.98 | 0.00 % |
| Periodicals, Newspapers, Magazines | 500.00 | 0.00 | -500.00 | -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 | 40,041.79 | 27,813.30 | -12,228.49 | -30.54% |
| Resale | 31,127.19 | 26,782.53 | -4,344.66 | -13.96% |
| Student and Staff Expenditures | 7,031.23 | 31,723.22 | 24,691.99 | 351.18% |
| | 98,244.52 | 105,132.41 | 6,887.89 | 7.01% |
| Properties | | | | |
| Land & Improvements | 0.00 | 500.00 | 500.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 2,170.50 | 6,652.00 | 4,481.50 | 206.47% |
| Vehicles | 0.00 | 121,900.00 | 121,900.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,170.50 | 129,052.00 | 126,881.50 | 5,845.73% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 26,690.38 | 21,584.34 | -5,106.04 | -19.13% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 0.00 | 302.92 | 302.92 | 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 | 21,625.00 | 17,980.00 | -3,645.00 | -16.86% |
| 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 % |
| | 48,315.38 | 39,867.26 | -8,448.12 | -17.49% |
| | 415,953.92 | 613,413.66 | 197,459.74 | 47.47% |

| Total All Programs | | | | |
|---|---------------|---------------|--------------|----------------|
| | 2022 | 2023 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 3,748,637.13 | 3,732,534.29 | -16,102.84 | -0.43% |
| Non-Certified - Instructional | 667,719.95 | 685,783.27 | 18,063.32 | 2.71% |
| Other Certified - Student Support | 575,836.07 | 521,094.95 | -54,741.12 | -9.51% |
| Non-Certified - Office Personnel | 621,398.41 | 634,642.31 | 13,243.90 | 2.13% |
| Certified - General District Administration | 168,862.00 | 149,889.07 | -18,972.93 | -11.24% |
| Certified - School Administration | 369,694.87 | 546,140.19 | 176,445.32 | 47.73% |
| Operation & Maintenance | 262,062.11 | 272,201.78 | 10,139.67 | 3.87% |
| Student Transportation | 156,645.99 | 158,430.41 | 1,784.42 | 1.14% |
| Non-Instructional Services | 119,681.51 | 71,030.96 | -48,650.55 | -40.65% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 6,690,538.04 | 6,771,747.23 | 81,209.19 | 1.21% |
| Employee Benefits | | | | |
| State Retirement | 644,429.37 | 625,129.20 | -19,300.17 | -2.99% |
| Social Security | 482,855.38 | 489,257.93 | 6,402.55 | 1.33% |
| Other Employee Benefits | 1,026,898.88 | 1,005,235.74 | -21,663.14 | -2.11% |
| | 2,154,183.63 | 2,119,622.87 | -34,560.76 | -1.60% |
| Purchased Services | | | | |
| Professional & Technical | 436,408.44 | 478,516.94 | 42,108.50 | 9.65% |
| Property Services | 532,952.98 | 1,621,706.04 | 1,088,753.06 | 204.29% |
| Other(Except Travel) | 526,940.36 | 714,687.85 | 187,747.49 | 35.63% |
| Travel | 11,549.79 | 11,408.73 | -141.06 | -1.22% |
| | 1,507,851.57 | 2,826,319.56 | 1,318,467.99 | 87.44% |
| Supplies & Materials | | | | |
| Supplies, General | 184,243.99 | 202,897.37 | 18,653.38 | 10.12% |
| Energy | 344,702.25 | 394,104.36 | 49,402.11 | 14.33% |
| Food & Milk | 119,202.41 | 1,333.11 | -117,869.30 | -98.88% |
| Books | 12,564.20 | 10,305.58 | -2,258.62 | -17.98% |
| Periodicals, Newspapers, Magazines | 2,322.75 | 1,131.02 | -1,191.73 | -51.31% |
| State Adopted TextBooks | 15,503.60 | 116,234.50 | 100,730.90 | 649.73% |
| Supplemental TextBooks | 614.12 | 465.40 | -148.72 | -24.22% |
| Workbooks | 623.15 | 0.00 | -623.15 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 448,293.22 | 319,522.21 | -128,771.01 | -28.72% |
| Resale | 182,306.41 | 154,365.67 | -27,940.74 | -15.33% |
| Student and Staff Expenditures | 137,539.75 | 149,987.11 | 12,447.36 | 9.05% |
| | 1,447,915.85 | 1,350,346.33 | -97,569.52 | -6.74% |
| Properties | | | | |
| Land & Improvements | 5,143.00 | 500.00 | -4,643.00 | -90.28% |
| Buildings | 0.00 | 15,000.00 | 15,000.00 | 0.00 % |
| Equipment | 66,153.34 | 33,902.00 | -32,251.34 | -48.75% |
| Vehicles | 41,450.00 | 128,113.29 | 86,663.29 | 209.08% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 112,746.34 | 177,515.29 | 64,768.95 | 57.45% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 131,822.99 | 137,742.73 | 5,919.74 | 4.49% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 15,433.83 | 7,039.84 | -8,393.99 | -54.39% |
| Revaluation Fees | 53,907.55 | 72,459.66 | 18,552.11 | 34.41% |
| 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 | 33,190.00 | 32,965.00 | -225.00 | -0.68% |
| Petty Cash | 400.00 | 200.00 | -200.00 | -50.00% |
| 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 | 1,801.20 | 1,600.00 | -201.20 | -11.17% |
| | 236,555.57 | 252,007.23 | 15,451.66 | 6.53% |
| | 12,149,791.00 | 13,497,558.51 | 1,347,767.51 | 11.09% |