

Program 000, Non-Categorical

	2023	2024	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	106,752.40	119,355.81	12,603.41	11.81%
Certified - General District Administration	123,865.20	135,235.58	11,370.38	9.18%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	42,253.28	10,755.55	-31,497.73	-74.55%
Student Transportation	78,055.92	76,235.00	-1,820.92	-2.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	350,926.80	341,581.94	-9,344.86	-2.66%
Employee Benefits				
State Retirement	57,752.91	57,701.27	-51.64	-0.09%
Social Security	27,484.75	26,721.30	-763.45	-2.78%
Other Employee Benefits	72,531.60	61,100.02	-11,431.58	-15.76%
	157,769.26	145,522.59	-12,246.67	-7.76%
Purchased Services				
Professional & Technical	19,032.80	45,669.12	26,636.32	139.95%
Property Services	483,509.96	508,070.94	24,560.98	5.08%
Other(Except Travel)	52,877.25	213,659.77	160,782.52	304.07%
Travel	14,454.02	14,228.13	-225.89	-1.56%
	569,874.03	781,627.96	211,753.93	37.16%
Supplies & Materials				
Supplies, General	142,676.46	64,951.07	-77,725.39	-54.48%
Energy	175,220.95	160,750.56	-14,470.39	-8.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	289.78	289.78	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	8,920.08	49,580.00	40,659.92	455.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	205.00	40,597.89	40,392.89	19,703.85%
	327,022.49	316,169.30	-10,853.19	-3.32%
Properties				
Land & Improvements	0.00	167,709.57	167,709.57	0.00 %
Buildings	189,978.09	0.00	-189,978.09	-100.00%
Equipment	228,900.00	0.00	-228,900.00	-100.00%
Vehicles	45,297.00	26,998.00	-18,299.00	-40.40%
Depreciation	0.00	0.00	0.00	0.00 %
	464,175.09	194,707.57	-269,467.52	-58.05%
Other Objects				
Dues, Fees, & Judgments	8,801.93	15,742.88	6,940.95	78.86%
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 %
	8,801.93	15,742.88	6,940.95	78.86%
	1,878,569.60	1,795,352.24	-83,217.36	-4.43%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,346,360.28	1,429,420.19	83,059.91	6.17%
Non-Certified - Instructional	400,191.71	325,539.84	-74,651.87	-18.65%
Other Certified - Student Support	74,146.47	275,258.58	201,112.11	271.24%
Non-Certified - Office Personnel	266,946.92	278,305.29	11,358.37	4.25%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	223,012.58	255,484.07	32,471.49	14.56%
Operation & Maintenance	206,173.28	201,442.03	-4,731.25	-2.29%
Student Transportation	510.00	0.00	-510.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,517,341.24	2,765,450.00	248,108.76	9.86%
Employee Benefits				
State Retirement	369,262.45	408,348.57	39,086.12	10.58%
Social Security	199,122.66	217,818.48	18,695.82	9.39%
Other Employee Benefits	374,974.36	364,359.04	-10,615.32	-2.83%
	943,359.47	990,526.09	47,166.62	5.00%
Purchased Services				
Professional & Technical	59,740.09	142,449.57	82,709.48	138.45%
Property Services	78,663.11	77,180.00	-1,483.11	-1.89%
Other(Except Travel)	144,367.58	70,909.82	-73,457.76	-50.88%
Travel	10,753.08	11,133.76	380.68	3.54%
	293,523.86	301,673.15	8,149.29	2.78%
Supplies & Materials				
Supplies, General	66,532.97	74,390.09	7,857.12	11.81%
Energy	1,866.98	0.00	-1,866.98	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,074.82	53,144.91	51,070.09	2,461.42%
Periodicals, Newspapers, Magazines	228.60	0.00	-228.60	-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	174,973.16	202,447.69	27,474.53	15.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,053.09	6,250.00	-23,803.09	-79.20%
	275,729.62	336,232.69	60,503.07	21.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	55,375.00	0.00	-55,375.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	55,375.00	0.00	-55,375.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	9,714.21	3,264.09	-6,450.12	-66.40%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	0.00	-350.00	-100.00%
Revaluation Fees	25,305.23	29,114.88	3,809.65	15.05%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	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 %
	35,369.44	32,378.97	-2,990.47	-8.45%
	4,120,698.63	4,426,260.90	305,562.27	7.42%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	57,894.18	84,571.94	26,677.76	46.08%
Non-Certified - Instructional	55,990.29	29,903.11	-26,087.18	-46.59%
Other Certified - Student Support	970.32	0.00	-970.32	-100.00%
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 %
	114,854.79	114,475.05	-379.74	-0.33%
Employee Benefits				
State Retirement	18,374.02	24,848.12	6,474.10	35.24%
Social Security	9,561.40	8,509.96	-1,051.44	-11.00%
Other Employee Benefits	30,015.75	25,042.40	-4,973.35	-16.57%
	57,951.17	58,400.48	449.31	0.78%
Purchased Services				
Professional & Technical	84,658.40	86,072.42	1,414.02	1.67%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,755.20	7,891.94	136.74	1.76%
Travel	0.00	433.00	433.00	0.00 %
	92,413.60	94,397.36	1,983.76	2.15%
Supplies & Materials				
Supplies, General	3,800.00	0.00	-3,800.00	-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 %
	3,800.00	0.00	-3,800.00	-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	900.00	900.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,404.00	1,404.00	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	2,304.00	2,304.00	0.00 %
	269,019.56	269,576.89	557.33	0.21%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	7,000.00	5,000.00	-2,000.00	-28.57%
Non-Certified - Instructional	1,000.00	0.00	-1,000.00	-100.00%
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 %
	8,000.00	5,000.00	-3,000.00	-37.50%
Employee Benefits				
State Retirement	1,419.44	887.06	-532.38	-37.51%
Social Security	619.70	384.48	-235.22	-37.96%
Other Employee Benefits	18.47	0.00	-18.47	-100.00%
	2,057.61	1,271.54	-786.07	-38.20%
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	300.00	300.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	300.00	300.00	0.00 %
Supplies & Materials				
Supplies, General	656.00	748.00	92.00	14.02%
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 %
	656.00	748.00	92.00	14.02%
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	150.00	0.00	-150.00	-100.00%
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 %
	150.00	0.00	-150.00	-100.00%
	10,863.61	7,319.54	-3,544.07	-32.62%

Program 252, Advanced Placement

Salaries	2023	2024	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

Salaries	2023	2024	Difference	Percent Change
Certified - Instructional	152,650.44	171,818.44	19,168.00	12.56%
Non-Certified - Instructional	0.00	455.21	455.21	0.00 %
Other Certified - Student Support	0.00	6,269.60	6,269.60	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 %
	152,650.44	178,543.25	25,892.81	16.96%
Employee Benefits				
State Retirement	26,266.95	27,056.75	789.80	3.01%
Social Security	10,385.67	12,202.27	1,816.60	17.49%
Other Employee Benefits	15,499.77	9,043.90	-6,455.87	-41.65%
	52,152.39	48,302.92	-3,849.47	-7.38%
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	850.00	850.00	0.00 %
	0.00	850.00	850.00	0.00 %
Supplies & Materials				
Supplies, General	36,245.34	43,240.54	6,995.20	19.30%
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	19,180.09	19,180.09	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,245.34	62,420.63	26,175.29	72.22%
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 %
	241,048.17	290,116.80	49,068.63	20.36%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	127,746.59	197,160.41	69,413.82	54.34%
Non-Certified - Instructional	16,819.27	12,542.73	-4,276.54	-25.43%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	6,000.00	2,423.97	-3,576.03	-59.60%
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 %
	150,565.86	212,127.11	61,561.25	40.89%
Employee Benefits				
State Retirement	25,125.32	35,906.27	10,780.95	42.91%
Social Security	11,329.97	15,996.46	4,666.49	41.19%
Other Employee Benefits	15,519.31	28,342.66	12,823.35	82.63%
	51,974.60	80,245.39	28,270.79	54.39%
Purchased Services				
Professional & Technical	0.00	10,000.00	10,000.00	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	10,000.00	10,000.00	0.00 %
Supplies & Materials				
Supplies, General	4,055.01	11,370.36	7,315.35	180.40%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	29,130.00	757.26	-28,372.74	-97.40%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	13,598.83	13,598.83	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	22,448.90	27,695.18	5,246.28	23.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	55,633.91	53,421.63	-2,212.28	-3.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,289.00	7,289.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,289.00	7,289.00	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 %
	258,174.37	363,083.13	104,908.76	40.63%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	35,321.69	50,472.77	15,151.08	42.89%
Non-Certified - Instructional	9,401.84	0.00	-9,401.84	-100.00%
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 %
	44,723.53	50,472.77	5,749.24	12.86%
Employee Benefits				
State Retirement	7,147.73	7,768.28	620.55	8.68%
Social Security	3,632.74	3,885.14	252.40	6.95%
Other Employee Benefits	107.88	267.69	159.81	148.14%
	10,888.35	11,921.11	1,032.76	9.49%
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 %
	55,611.88	62,393.88	6,782.00	12.20%

	2023	2024	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 %

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	4,500.02	4,000.00	-500.02	-11.11%
Non-Certified - Instructional	1,000.00	0.00	-1,000.00	-100.00%
Other Certified - Student Support	13,591.03	13,014.22	-576.81	-4.24%
Non-Certified - Office Personnel	2,048.55	484.11	-1,564.44	-76.37%
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 %
	21,139.60	17,498.33	-3,641.27	-17.22%
Employee Benefits				
State Retirement	3,749.89	3,104.62	-645.27	-17.21%
Social Security	1,569.12	1,318.35	-250.77	-15.98%
Other Employee Benefits	48.81	26.41	-22.40	-45.89%
	5,367.82	4,449.38	-918.44	-17.11%
Purchased Services				
Professional & Technical	175.14	1,840.95	1,665.81	951.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	87.07	0.00	-87.07	-100.00%
	262.21	1,840.95	1,578.74	602.09%
Supplies & Materials				
Supplies, General	1,304.15	4,681.32	3,377.17	258.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	106.81	0.00	-106.81	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,123.05	2,373.35	1,250.30	111.33%
Resale	29,051.82	21,169.75	-7,882.07	-27.13%
Student and Staff Expenditures	33,089.50	53,737.45	20,647.95	62.40%
	64,675.33	81,961.87	17,286.54	26.73%
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	9,468.69	11,136.46	1,667.77	17.61%
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	8,554.11	2,756.91	-5,797.20	-67.77%
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	1,600.00	2,200.00	600.00	37.50%
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 %
	19,622.80	16,093.37	-3,529.43	-17.99%
	111,067.76	121,843.90	10,776.14	9.70%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	4,506.85	110,093.05	105,586.20	2,342.79%
Non-Certified - Instructional	756.69	55,159.68	54,402.99	7,189.60%
Other Certified - Student Support	97,963.82	8,880.00	-89,083.82	-90.94%
Non-Certified - Office Personnel	50,239.56	11,488.36	-38,751.20	-77.13%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	6,000.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	975.00	0.00	-975.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	160,441.92	191,621.09	31,179.17	19.43%
Employee Benefits				
State Retirement	28,198.56	33,840.22	5,641.66	20.01%
Social Security	12,227.48	14,959.67	2,732.19	22.34%
Other Employee Benefits	417.25	1,115.95	698.70	167.45%
	40,843.29	49,915.84	9,072.55	22.21%
Purchased Services				
Professional & Technical	16,144.86	17,040.40	895.54	5.55%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,175.00	0.00	-1,175.00	-100.00%
Travel	507.80	606.08	98.28	19.35%
	17,827.66	17,646.48	-181.18	-1.02%
Supplies & Materials				
Supplies, General	29,085.91	0.00	-29,085.91	-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	18,025.98	5,837.69	-12,188.29	-67.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	42,223.89	35,555.79	-6,668.10	-15.79%
	89,335.78	41,393.48	-47,942.30	-53.67%
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	12,795.29	7,147.61	-5,647.68	-44.14%
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	2,500.00	5,500.00	3,000.00	120.00%
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	1,915.68	1,600.00	-315.68	-16.48%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	100.00	100.00	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 %
	17,210.97	14,347.61	-2,863.36	-16.64%
	325,659.62	314,924.50	-10,735.12	-3.30%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,735,980.05	2,052,536.80	316,556.75	18.24%
Non-Certified - Instructional	485,159.80	423,600.57	-61,559.23	-12.69%
Other Certified - Student Support	186,671.64	303,422.40	116,750.76	62.54%
Non-Certified - Office Personnel	431,987.43	412,057.54	-19,929.89	-4.61%
Certified - General District Administration	123,865.20	135,235.58	11,370.38	9.18%
Certified - School Administration	229,012.58	261,484.07	32,471.49	14.18%
Operation & Maintenance	248,426.56	212,197.58	-36,228.98	-14.58%
Student Transportation	79,540.92	76,235.00	-3,305.92	-4.16%
Non-Instructional Services	104,805.11	95,935.94	-8,869.17	-8.46%
Facilities	0.00	0.00	0.00	0.00 %
	3,625,449.29	3,972,705.48	347,256.19	9.58%
Employee Benefits				
State Retirement	555,350.53	616,090.32	60,739.79	10.94%
Social Security	283,805.86	308,871.91	25,066.05	8.83%
Other Employee Benefits	537,616.02	514,533.53	-23,082.49	-4.29%
	1,376,772.41	1,439,495.76	62,723.35	4.56%
Purchased Services				
Professional & Technical	179,751.29	303,072.46	123,321.17	68.61%
Property Services	562,846.17	585,916.04	23,069.87	4.10%
Other(Except Travel)	206,175.03	292,761.53	86,586.50	42.00%
Travel	25,801.97	27,350.97	1,549.00	6.00%
	974,574.46	1,209,101.00	234,526.54	24.06%
Supplies & Materials				
Supplies, General	298,996.49	199,381.38	-99,615.11	-33.32%
Energy	177,087.93	160,750.56	-16,337.37	-9.23%
Food & Milk	226,072.48	267,220.89	41,148.41	18.20%
Books	31,311.63	54,191.95	22,880.32	73.07%
Periodicals, Newspapers, Magazines	228.60	0.00	-228.60	-100.00%
State Adopted TextBooks	0.00	13,598.83	13,598.83	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	225,491.17	309,803.13	84,311.96	37.39%
Resale	29,051.82	21,169.75	-7,882.07	-27.13%
Student and Staff Expenditures	105,571.48	136,141.13	30,569.65	28.96%
	1,093,811.60	1,162,257.62	68,446.02	6.26%
Properties				
Land & Improvements	0.00	167,709.57	167,709.57	0.00 %
Buildings	189,978.09	0.00	-189,978.09	-100.00%
Equipment	284,275.00	7,289.00	-276,986.00	-97.44%
Vehicles	45,297.00	26,998.00	-18,299.00	-40.40%
Depreciation	0.00	0.00	0.00	0.00 %
	519,550.09	201,996.57	-317,553.52	-61.12%
Other Objects				
Dues, Fees, & Judgments	41,549.95	38,602.58	-2,947.37	-7.09%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	1,404.00	1,054.00	301.14%
Revaluation Fees	25,305.23	29,114.88	3,809.65	15.05%
Student Aid/Scholarship Payments	2,500.00	5,500.00	3,000.00	120.00%
Refund of Prior Year Revenue	8,554.11	2,756.91	-5,797.20	-67.77%
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	3,515.68	3,800.00	284.32	8.09%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	100.00	100.00	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 %
	81,774.97	81,278.37	-496.60	-0.61%
	7,671,932.82	8,066,834.80	394,901.98	5.15%