

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	56,317.72	75,869.75	19,552.03	34.72%
Non-Certified - Office Personnel	227,082.21	239,393.52	12,311.31	5.42%
Certified - General District Administration	75,382.85	146,924.64	71,541.79	94.90%
Certified - School Administration	362,375.00	271,632.40	-90,742.60	-25.04%
Operation & Maintenance	296,762.24	297,690.55	928.31	0.31%
Student Transportation	106,303.06	115,470.69	9,167.63	8.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,124,223.08	1,146,981.55	22,758.47	2.02%
Employee Benefits				
State Retirement	73,298.76	73,455.66	156.90	0.21%
Social Security	42,166.03	63,030.80	20,864.77	49.48%
Other Employee Benefits	152,644.60	156,782.68	4,138.08	2.71%
	268,109.39	293,269.14	25,159.75	9.38%
Purchased Services				
Professional & Technical	37,637.70	28,917.77	-8,719.93	-23.17%
Property Services	450,121.11	255,067.09	-195,054.02	-43.33%
Other(Except Travel)	196,129.58	236,620.85	40,491.27	20.65%
Travel	5,501.47	5,315.31	-186.16	-3.38%
	689,389.86	525,921.02	-163,468.84	-23.71%
Supplies & Materials				
Supplies, General	148,667.04	107,181.74	-41,485.30	-27.90%
Energy	225,345.13	254,474.71	29,129.58	12.93%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,493.86	2,772.82	278.96	11.19%
Periodicals, Newspapers, Magazines	74.99	0.00	-74.99	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	208.12	187.50	-20.62	-9.91%
Binding & Repair, Other	0.00	1,611.97	1,611.97	0.00 %
Specialized Supplies and Materials	87,625.45	83,302.73	-4,322.72	-4.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,248.04	2,935.61	-312.43	-9.62%
	467,662.63	452,467.08	-15,195.55	-3.25%
Properties				
Land & Improvements	4,650.00	0.00	-4,650.00	-100.00%
Buildings	11,942.00	32,539.69	20,597.69	172.48%
Equipment	1,259.92	45,773.19	44,513.27	3,533.02%
Vehicles	253,056.00	154.00	-252,902.00	-99.94%
Depreciation	0.00	0.00	0.00	0.00 %
	270,907.92	78,466.88	-192,441.04	-71.04%
Other Objects				
Dues, Fees, & Judgments	63,549.86	56,439.74	-7,110.12	-11.19%
Interest	121,560.00	110,000.00	-11,560.00	-9.51%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,168.00	4,817.00	649.00	15.57%
Revaluation Fees	16,332.35	17,775.56	1,443.21	8.84%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	5,677.02	0.00	-5,677.02	-100.00%
Redemption of Principal	1,560.00	30,900.00	29,340.00	1,880.77%
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 %
	212,847.23	219,932.30	7,085.07	3.33%
	3,033,140.11	2,717,037.97	-316,102.14	-10.42%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,936,247.37	2,136,907.45	200,660.08	10.36%
Non-Certified - Instructional	341,317.80	507,840.50	166,522.70	48.79%
Other Certified - Student Support	110,529.89	178,834.45	68,304.56	61.80%
Non-Certified - Office Personnel	41,100.00	43,200.00	2,100.00	5.11%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	400.00	400.00	0.00 %
Operation & Maintenance	29,506.54	74,748.22	45,241.68	153.33%
Student Transportation	6,947.25	2,783.00	-4,164.25	-59.94%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,465,648.85	2,944,713.62	479,064.77	19.43%
Employee Benefits				
State Retirement	269,996.98	260,092.53	-9,904.45	-3.67%
Social Security	45,621.92	150,472.29	104,850.37	229.82%
Other Employee Benefits	369,282.44	398,286.77	29,004.33	7.85%
	684,901.34	808,851.59	123,950.25	18.10%
Purchased Services				
Professional & Technical	254.60	9,824.47	9,569.87	3,758.79%
Property Services	48,314.00	0.00	-48,314.00	-100.00%
Other(Except Travel)	26,719.82	43,454.81	16,734.99	62.63%
Travel	3,531.37	2,852.04	-679.33	-19.24%
	78,819.79	56,131.32	-22,688.47	-28.79%
Supplies & Materials				
Supplies, General	24,871.81	41,859.11	16,987.30	68.30%
Energy	600.00	0.00	-600.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,189.49	20,889.09	1,699.60	8.86%
Periodicals, Newspapers, Magazines	1,065.94	1,276.78	210.84	19.78%
State Adopted TextBooks	49,296.26	14,727.74	-34,568.52	-70.12%
Supplemental TextBooks	1,141.00	8,561.46	7,420.46	650.35%
Workbooks	385.00	0.00	-385.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	89,049.11	158,079.59	69,030.48	77.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	39,742.16	48,018.57	8,276.41	20.83%
	225,340.77	293,412.34	68,071.57	30.21%
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	34,552.05	34,552.05	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	34,552.05	34,552.05	0.00 %
Other Objects				
Dues, Fees, & Judgments	136,125.58	151,514.41	15,388.83	11.30%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,124.76	2,124.76	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 %
	136,125.58	153,639.17	17,513.59	12.87%
	3,590,836.33	4,291,300.09	700,463.76	19.51%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	253,389.59	336,091.68	82,702.09	32.64%
Non-Certified - Instructional	259,211.99	275,031.97	15,819.98	6.10%
Other Certified - Student Support	124,251.78	147,486.54	23,234.76	18.70%
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 %
	636,853.36	758,610.19	121,756.83	19.12%
Employee Benefits				
State Retirement	55,706.16	67,118.71	11,412.55	20.49%
Social Security	20,384.54	42,364.55	21,980.01	107.83%
Other Employee Benefits	126,044.15	148,399.94	22,355.79	17.74%
	202,134.85	257,883.20	55,748.35	27.58%
Purchased Services				
Professional & Technical	80,310.61	86,555.08	6,244.47	7.78%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	909.71	557.00	-352.71	-38.77%
	81,220.32	87,112.08	5,891.76	7.25%
Supplies & Materials				
Supplies, General	4,265.65	3,491.42	-774.23	-18.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	747.84	0.00	-747.84	-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	88.21	88.21	0.00 %
Workbooks	697.40	0.00	-697.40	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	900.53	487.50	-413.03	-45.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	662.69	0.00	-662.69	-100.00%
	7,274.11	4,067.13	-3,206.98	-44.09%
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	569.00	114.00	-455.00	-79.96%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	187.50	0.00	-187.50	-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 %
	756.50	114.00	-642.50	-84.93%
	928,239.14	1,107,786.60	179,547.46	19.34%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	61,574.31	58,465.84	-3,108.47	-5.05%
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 %
	61,574.31	58,465.84	-3,108.47	-5.05%
Employee Benefits				
State Retirement	6,556.50	5,950.78	-605.72	-9.24%
Social Security	842.21	3,156.13	2,313.92	274.74%
Other Employee Benefits	672.18	0.00	-672.18	-100.00%
	8,070.89	9,106.91	1,036.02	12.84%
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)	2,149.00	1,347.23	-801.77	-37.31%
Travel	0.00	700.00	700.00	0.00 %
	2,149.00	2,047.23	-101.77	-4.74%
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	400.00	400.00	0.00 %
	0.00	400.00	400.00	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	853.00	1,030.00	177.00	20.75%
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 %
	853.00	1,030.00	177.00	20.75%
	72,647.20	71,049.98	-1,597.22	-2.20%

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

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	152,076.09	154,066.36	1,990.27	1.31%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,000.00	5,671.58	-328.42	-5.47%
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 %
	158,076.09	159,737.94	1,661.85	1.05%
Employee Benefits				
State Retirement	15,406.99	15,888.09	481.10	3.12%
Social Security	2,251.00	7,377.19	5,126.19	227.73%
Other Employee Benefits	23,413.82	24,477.16	1,063.34	4.54%
	41,071.81	47,742.44	6,670.63	16.24%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	450.00	533.31	83.31	18.51%
Other(Except Travel)	0.00	994.32	994.32	0.00 %
Travel	3,084.50	4,857.58	1,773.08	57.48%
	3,534.50	6,385.21	2,850.71	80.65%
Supplies & Materials				
Supplies, General	3,246.15	4,586.29	1,340.14	41.28%
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	1,423.00	0.00	-1,423.00	-100.00%
Workbooks	1,829.00	1,217.67	-611.33	-33.42%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,039.20	823.55	-2,215.65	-72.90%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,269.58	3,028.22	-4,241.36	-58.34%
	16,806.93	9,655.73	-7,151.20	-42.55%
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	61,485.00	18,000.00	-43,485.00	-70.72%
Depreciation	0.00	0.00	0.00	0.00 %
	61,485.00	18,000.00	-43,485.00	-70.72%
Other Objects				
Dues, Fees, & Judgments	7,459.12	3,051.00	-4,408.12	-59.10%
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 %
	7,459.12	3,051.00	-4,408.12	-59.10%
	288,433.45	244,572.32	-43,861.13	-15.21%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	261,209.17	243,145.68	-18,063.49	-6.92%
Non-Certified - Instructional	104,582.04	61,034.99	-43,547.05	-41.64%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	5,900.00	400.00	-5,500.00	-93.22%
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	980.00	1,305.00	325.00	33.16%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	372,671.21	305,885.67	-66,785.54	-17.92%
Employee Benefits				
State Retirement	47,755.61	44,677.30	-3,078.31	-6.45%
Social Security	10,241.54	17,085.89	6,844.35	66.83%
Other Employee Benefits	43,190.36	37,382.22	-5,808.14	-13.45%
	101,187.51	99,145.41	-2,042.10	-2.02%
Purchased Services				
Professional & Technical	8,514.58	8,420.39	-94.19	-1.11%
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 %
	8,514.58	8,420.39	-94.19	-1.11%
Supplies & Materials				
Supplies, General	0.00	195.00	195.00	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	14,518.77	3,448.94	-11,069.83	-76.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,518.77	3,643.94	-10,874.83	-74.90%
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	1,361.57	1,361.57	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,200.00	1,200.00	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	2,561.57	2,561.57	0.00 %
	496,892.07	419,656.98	-77,235.09	-15.54%

	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	4,760.50	0.00	-4,760.50	-100.00%
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 %
	4,760.50	0.00	-4,760.50	-100.00%
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	9,600.00	0.00	-9,600.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,743.66	0.00	-6,743.66	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	16,343.66	0.00	-16,343.66	-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 %
	21,104.16	0.00	-21,104.16	-100.00%

	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	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	550.00	640.00	90.00	16.36%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,403.19	4,216.69	-186.50	-4.24%
Travel	0.00	0.00	0.00	0.00 %
	4,953.19	4,856.69	-96.50	-1.95%
Supplies & Materials				
Supplies, General	620.89	1,568.99	948.10	152.70%
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	20,466.25	46,548.87	26,082.62	127.44%
Student and Staff Expenditures	49,837.26	30,791.44	-19,045.82	-38.22%
	70,924.40	78,909.30	7,984.90	11.26%
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	19,041.01	10,589.68	-8,451.33	-44.38%
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	23,327.30	17,325.00	-6,002.30	-25.73%
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	2,900.00	4,500.00	1,600.00	55.17%
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 %
	45,268.31	32,414.68	-12,853.63	-28.39%
	121,145.90	116,180.67	-4,965.23	-4.10%

Program 800, Competitive Sports

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 %
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	20,197.81	17,985.00	-2,212.81	-10.96%
Property Services	9,136.00	0.00	-9,136.00	-100.00%
Other(Except Travel)	5,848.36	7,536.63	1,688.27	28.87%
Travel	0.00	0.00	0.00	0.00 %
	35,182.17	25,521.63	-9,660.54	-27.46%
Supplies & Materials				
Supplies, General	12,450.00	379.00	-12,071.00	-96.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,316.50	17,693.99	15,377.49	663.82%
Resale	21,548.58	25,556.80	4,008.22	18.60%
Student and Staff Expenditures	16,296.77	13,959.57	-2,337.20	-14.34%
	52,611.85	57,589.36	4,977.51	9.46%
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	3,050.00	3,340.00	290.00	9.51%
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 %
	3,050.00	3,340.00	290.00	9.51%
	90,844.02	86,450.99	-4,393.03	-4.84%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	2,664,496.53	2,928,677.01	264,180.48	9.91%
Non-Certified - Instructional	705,111.83	843,907.46	138,795.63	19.68%
Other Certified - Student Support	297,099.39	407,862.32	110,762.93	37.28%
Non-Certified - Office Personnel	274,082.21	282,993.52	8,911.31	3.25%
Certified - General District Administration	75,382.85	146,924.64	71,541.79	94.90%
Certified - School Administration	362,375.00	272,032.40	-90,342.60	-24.93%
Operation & Maintenance	326,268.78	372,438.77	46,169.99	14.15%
Student Transportation	114,230.31	119,558.69	5,328.38	4.66%
Non-Instructional Services	93,892.60	109,986.24	16,093.64	17.14%
Facilities	0.00	0.00	0.00	0.00 %
	4,912,939.50	5,484,381.05	571,441.55	11.63%
Employee Benefits				
State Retirement	468,721.00	467,183.07	-1,537.93	-0.33%
Social Security	128,337.59	291,624.08	163,286.49	127.23%
Other Employee Benefits	730,214.97	781,141.18	50,926.21	6.97%
	1,327,273.56	1,539,948.33	212,674.77	16.02%
Purchased Services				
Professional & Technical	152,225.80	153,932.41	1,706.61	1.12%
Property Services	529,610.95	258,198.50	-271,412.45	-51.25%
Other(Except Travel)	236,360.84	294,170.53	57,809.69	24.46%
Travel	13,952.86	14,281.93	329.07	2.36%
	932,150.45	720,583.37	-211,567.08	-22.70%
Supplies & Materials				
Supplies, General	204,529.40	171,081.62	-33,447.78	-16.35%
Energy	274,312.29	254,474.71	-19,837.58	-7.23%
Food & Milk	734,150.14	730,792.80	-3,357.34	-0.46%
Books	22,431.19	23,661.91	1,230.72	5.49%
Periodicals, Newspapers, Magazines	1,140.93	1,276.78	135.85	11.91%
State Adopted TextBooks	49,296.26	14,727.74	-34,568.52	-70.12%
Supplemental TextBooks	12,164.00	8,649.67	-3,514.33	-28.89%
Workbooks	3,119.52	1,405.17	-1,714.35	-54.96%
Binding & Repair, Other	0.00	1,611.97	1,611.97	0.00 %
Specialized Supplies and Materials	215,424.13	267,408.77	51,984.64	24.13%
Resale	42,014.83	72,105.67	30,090.84	71.62%
Student and Staff Expenditures	117,056.50	99,133.41	-17,923.09	-15.31%
	1,675,639.19	1,646,330.22	-29,308.97	-1.75%
Properties				
Land & Improvements	4,650.00	0.00	-4,650.00	-100.00%
Buildings	11,942.00	32,539.69	20,597.69	172.48%
Equipment	1,259.92	45,773.19	44,513.27	3,533.02%
Vehicles	314,541.00	52,706.05	-261,834.95	-83.24%
Depreciation	0.00	0.00	0.00	0.00 %
	332,392.92	131,018.93	-201,373.99	-60.58%
Other Objects				
Dues, Fees, & Judgments	229,759.82	224,450.40	-5,309.42	-2.31%
Interest	121,560.00	110,000.00	-11,560.00	-9.51%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,355.50	8,501.76	4,146.26	95.20%
Revaluation Fees	16,332.35	17,775.56	1,443.21	8.84%
Student Aid/Scholarship Payments	23,327.30	17,325.00	-6,002.30	-25.73%
Refund of Prior Year Revenue	5,677.02	0.00	-5,677.02	-100.00%
Redemption of Principal	1,560.00	30,900.00	29,340.00	1,880.77%
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	5,950.00	7,840.00	1,890.00	31.76%
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 %
	408,521.99	416,792.72	8,270.73	2.02%
	9,588,917.61	9,939,054.62	350,137.01	3.65%