

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	442,800.93	92,461.44	-350,339.49	-79.12%
Non-Certified - Office Personnel	768,670.95	206,060.68	-562,610.27	-73.19%
Certified - General District Administration	155,510.53	163,945.53	8,435.00	5.42%
Certified - School Administration	119,990.50	23,556.75	-96,433.75	-80.37%
Operation & Maintenance	608,514.66	123,691.80	-484,822.86	-79.67%
Student Transportation	601,175.40	289,506.82	-311,668.58	-51.84%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,696,662.97	899,223.02	-1,797,439.95	-66.65%
Employee Benefits				
State Retirement	382,844.07	111,296.68	-271,547.39	-70.93%
Social Security	201,305.94	66,834.88	-134,471.06	-66.80%
Other Employee Benefits	418,470.72	519,050.62	100,579.90	24.04%
	1,002,620.73	697,182.18	-305,438.55	-30.46%
Purchased Services				
Professional & Technical	770,147.72	986,730.48	216,582.76	28.12%
Property Services	2,291,619.34	1,401,893.76	-889,725.58	-38.83%
Other(Except Travel)	837,910.38	818,367.14	-19,543.24	-2.33%
Travel	140,503.63	111,212.33	-29,291.30	-20.85%
	4,040,181.07	3,318,203.71	-721,977.36	-17.87%
Supplies & Materials				
Supplies, General	278,436.89	209,124.59	-69,312.30	-24.89%
Energy	314,720.34	826,650.00	511,929.66	162.66%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	382.95	5,496.79	5,113.84	1,335.38%
Periodicals, Newspapers, Magazines	1,016.88	1,191.88	175.00	17.21%
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	167,886.73	94,220.96	-73,665.77	-43.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	64,162.71	21,505.32	-42,657.39	-66.48%
	826,606.50	1,158,189.54	331,583.04	40.11%
Properties				
Land & Improvements	70,702.63	55,557.43	-15,145.20	-21.42%
Buildings	5,306,330.06	184,927.49	-5,121,402.57	-96.51%
Equipment	920,447.50	307,973.02	-612,474.48	-66.54%
Vehicles	769,076.70	220,043.96	-549,032.74	-71.39%
Depreciation	0.00	0.00	0.00	0.00 %
	7,066,556.89	768,501.90	-6,298,054.99	-89.12%
Other Objects				
Dues, Fees, & Judgments	199,155.07	146,575.77	-52,579.30	-26.40%
Interest	2,590,720.00	365,716.20	-2,225,003.80	-85.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,123.00	67,454.52	60,331.52	847.00%
Revaluation Fees	149,422.16	197,681.44	48,259.28	32.30%
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	2,475,000.00	2,475,000.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,946,420.23	3,252,427.93	306,007.70	10.39%
	18,579,048.39	10,093,728.28	-8,485,320.11	-45.67%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	8,293,790.78	8,983,949.17	690,158.39	8.32%
Non-Certified - Instructional	753,648.97	848,840.77	95,191.80	12.63%
Other Certified - Student Support	1,037,007.59	1,562,762.22	525,754.63	50.70%
Non-Certified - Office Personnel	975,442.06	1,598,819.10	623,377.04	63.91%
Certified - General District Administration	93,423.20	110,016.93	16,593.73	17.76%
Certified - School Administration	1,161,485.71	1,360,787.59	199,301.88	17.16%
Operation & Maintenance	265,661.07	780,500.44	514,839.37	193.80%
Student Transportation	121,893.54	513,568.74	391,675.20	321.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	12,702,352.92	15,759,244.96	3,056,892.04	24.07%
Employee Benefits				
State Retirement	1,877,250.51	2,318,277.00	441,026.49	23.49%
Social Security	944,360.58	1,175,730.32	231,369.74	24.50%
Other Employee Benefits	1,922,782.78	1,876,753.02	-46,029.76	-2.39%
	4,744,393.87	5,370,760.34	626,366.47	13.20%
Purchased Services				
Professional & Technical	120,115.08	114,940.24	-5,174.84	-4.31%
Property Services	434.50	46,807.21	46,372.71	10,672.66%
Other(Except Travel)	147,414.87	29,898.22	-117,516.65	-79.72%
Travel	0.00	0.00	0.00	0.00 %
	267,964.45	191,645.67	-76,318.78	-28.48%
Supplies & Materials				
Supplies, General	19,621.55	185,495.57	165,874.02	845.37%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	233,478.43	949,223.27	715,744.84	306.56%
Periodicals, Newspapers, Magazines	2,212.38	1,812.32	-400.06	-18.08%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,277.50	2,277.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	570,872.15	396,970.74	-173,901.41	-30.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	157,724.10	221,088.13	63,364.03	40.17%
	983,908.61	1,756,867.53	772,958.92	78.56%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	658.84	0.00	-658.84	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	658.84	0.00	-658.84	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,049.00	3,896.00	1,847.00	90.14%
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	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 %
	2,049.00	3,896.00	1,847.00	90.14%
	18,701,327.69	23,082,414.50	4,381,086.81	23.43%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,551,052.64	1,881,720.19	330,667.55	21.32%
Non-Certified - Instructional	816,927.35	837,410.22	20,482.87	2.51%
Other Certified - Student Support	485,435.16	585,244.11	99,808.95	20.56%
Non-Certified - Office Personnel	151,744.04	98,944.13	-52,799.91	-34.80%
Certified - General District Administration	109,295.53	98,031.07	-11,264.46	-10.31%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	168.00	0.00	-168.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,114,622.72	3,501,349.72	386,727.00	12.42%
Employee Benefits				
State Retirement	457,423.91	527,804.16	70,380.25	15.39%
Social Security	234,279.42	264,770.43	30,491.01	13.01%
Other Employee Benefits	529,528.96	566,519.30	36,990.34	6.99%
	1,221,232.29	1,359,093.89	137,861.60	11.29%
Purchased Services				
Professional & Technical	143,619.15	94,749.17	-48,869.98	-34.03%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,800.00	104.49	-4,695.51	-97.82%
Travel	8,743.41	2,531.72	-6,211.69	-71.04%
	157,162.56	97,385.38	-59,777.18	-38.04%
Supplies & Materials				
Supplies, General	19,701.92	18,380.53	-1,321.39	-6.71%
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	180.00	0.00	-180.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,157.01	4,019.90	-12,137.11	-75.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	31,143.60	10,984.54	-20,159.06	-64.73%
	67,182.53	33,384.97	-33,797.56	-50.31%
Properties				
Land & Improvements	125,955.00	342.00	-125,613.00	-99.73%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	20,000.00	0.00	-20,000.00	-100.00%
Vehicles	0.00	63,233.00	63,233.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	145,955.00	63,575.00	-82,380.00	-56.44%
Other Objects				
Dues, Fees, & Judgments	5,705.74	6,037.45	331.71	5.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,624.00	100.00	-1,524.00	-93.84%
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 %
	7,329.74	6,137.45	-1,192.29	-16.27%
	4,713,484.84	5,060,926.41	347,441.57	7.37%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	341,662.63	280,430.20	-61,232.43	-17.92%
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 %
	341,662.63	280,430.20	-61,232.43	-17.92%
Employee Benefits				
State Retirement	50,117.44	64,412.63	14,295.19	28.52%
Social Security	24,990.27	20,810.75	-4,179.52	-16.72%
Other Employee Benefits	7,561.46	7,958.74	397.28	5.25%
	82,669.17	93,182.12	10,512.95	12.72%
Purchased Services				
Professional & Technical	399.00	0.00	-399.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	9,116.21	4,330.57	-4,785.64	-52.50%
	9,515.21	4,330.57	-5,184.64	-54.49%
Supplies & Materials				
Supplies, General	3,544.12	1,622.65	-1,921.47	-54.22%
Energy	1,853.60	0.00	-1,853.60	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	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	220.00	2,842.22	2,622.22	1,191.92%
	5,617.72	4,464.87	-1,152.85	-20.52%
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	2,882.90	10,571.99	7,689.09	266.71%
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 %
	2,882.90	10,571.99	7,689.09	266.71%
	442,347.63	392,979.75	-49,367.88	-11.16%

Program 252, Advanced Placement

	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 %

Program 300 Vocational Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	333,889.95	365,192.61	31,302.66	9.38%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	32,370.00	33,505.00	1,135.00	3.51%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	254.77	431.91	177.14	69.53%
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 %
	366,514.72	399,129.52	32,614.80	8.90%
Employee Benefits				
State Retirement	55,108.41	61,546.75	6,438.34	11.68%
Social Security	26,397.58	28,542.95	2,145.37	8.13%
Other Employee Benefits	45,344.38	47,713.10	2,368.72	5.22%
	126,850.37	137,802.80	10,952.43	8.63%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	57.26	0.00	-57.26	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	8,907.01	2,457.55	-6,449.46	-72.41%
	8,964.27	2,457.55	-6,506.72	-72.59%
Supplies & Materials				
Supplies, General	3,415.91	34,206.86	30,790.95	901.40%
Energy	331.11	1,000.00	668.89	202.01%
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	17,860.31	12,466.72	-5,393.59	-30.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	56,514.90	43,403.98	-13,110.92	-23.20%
	78,122.23	91,077.56	12,955.33	16.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	203.88	5,279.87	5,075.99	2,489.69%
Vehicles	7,374.82	0.00	-7,374.82	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	7,578.70	5,279.87	-2,298.83	-30.33%
Other Objects				
Dues, Fees, & Judgments	4,795.00	2,594.00	-2,201.00	-45.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,594.50	1,479.00	-115.50	-7.24%
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 %
	6,389.50	4,073.00	-2,316.50	-36.25%
	594,419.79	639,820.30	45,400.51	7.64%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,171,139.47	1,099,139.85	-71,999.62	-6.15%
Non-Certified - Instructional	357,809.96	268,364.96	-89,445.00	-25.00%
Other Certified - Student Support	483,323.85	473,907.42	-9,416.43	-1.95%
Non-Certified - Office Personnel	18,762.50	850.00	-17,912.50	-95.47%
Certified - General District Administration	46,399.97	37,700.00	-8,699.97	-18.75%
Certified - School Administration	0.00	600.00	600.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	200.00	200.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,077,435.75	1,880,762.23	-196,673.52	-9.47%
Employee Benefits				
State Retirement	389,639.23	373,721.94	-15,917.29	-4.09%
Social Security	157,216.88	140,140.55	-17,076.33	-10.86%
Other Employee Benefits	257,089.64	254,679.68	-2,409.96	-0.94%
	803,945.75	768,542.17	-35,403.58	-4.40%
Purchased Services				
Professional & Technical	29,139.08	96,032.32	66,893.24	229.57%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,200.00	1,800.00	600.00	50.00%
Travel	10,168.78	12,482.46	2,313.68	22.75%
	40,507.86	110,314.78	69,806.92	172.33%
Supplies & Materials				
Supplies, General	2,163.15	4,805.73	2,642.58	122.16%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,553.16	2,553.16	0.00 %
Periodicals, Newspapers, Magazines	139.00	0.00	-139.00	-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	3,752.00	3,959.12	207.12	5.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	77,647.66	25,757.82	-51,889.84	-66.83%
	83,701.81	37,075.83	-46,625.98	-55.70%
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	19,280.00	8,375.50	-10,904.50	-56.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	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 %
	19,280.00	8,375.50	-10,904.50	-56.56%
	3,024,871.17	2,805,070.51	-219,800.66	-7.27%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	177,437.38	150,376.78	-27,060.60	-15.25%
Non-Certified - Instructional	10,464.98	0.00	-10,464.98	-100.00%
Other Certified - Student Support	82,393.44	98,256.59	15,863.15	19.25%
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 %
	270,295.80	248,633.37	-21,662.43	-8.01%
Employee Benefits				
State Retirement	44,705.75	43,077.78	-1,627.97	-3.64%
Social Security	20,662.90	18,805.66	-1,857.24	-8.99%
Other Employee Benefits	55,985.34	45,674.24	-10,311.10	-18.42%
	121,353.99	107,557.68	-13,796.31	-11.37%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,801.23	2,801.23	0.00 %
	0.00	2,801.23	2,801.23	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	74,134.94	72,446.28	-1,688.66	-2.28%
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 %
	74,134.94	72,446.28	-1,688.66	-2.28%
	465,784.73	431,438.56	-34,346.17	-7.37%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	69,522.00	79,171.99	9,649.99	13.88%
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	624.99	0.00	-624.99	-100.00%
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 %
	70,146.99	79,171.99	9,025.00	12.87%
Employee Benefits				
State Retirement	982.02	14,505.92	13,523.90	1,377.15%
Social Security	5,181.17	5,820.05	638.88	12.33%
Other Employee Benefits	7,561.46	7,958.74	397.28	5.25%
	13,724.65	28,284.71	14,560.06	106.09%
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	340.00	287.87	-52.13	-15.33%
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	350.00	350.00	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	11,418.54	3,010.50	-8,408.04	-73.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,789.68	134.56	-3,655.12	-96.45%
	15,548.22	3,782.93	-11,765.29	-75.67%
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	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 %
	99,419.86	111,239.63	11,819.77	11.89%

	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	36,840.00	34,038.00	-2,802.00	-7.61%
Property Services	5,296.44	5,128.43	-168.01	-3.17%
Other(Except Travel)	79,214.94	92,396.33	13,181.39	16.64%
Travel	245.50	3,576.17	3,330.67	1,356.69%
	121,596.88	135,138.93	13,542.05	11.14%
Supplies & Materials				
Supplies, General	59,257.33	153,009.36	93,752.03	158.21%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	592.40	2,959.64	2,367.24	399.60%
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	451.50	451.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	134,178.57	90,395.24	-43,783.33	-32.63%
Resale	132,252.99	159,544.10	27,291.11	20.64%
Student and Staff Expenditures	314,836.58	243,228.84	-71,607.74	-22.74%
	641,117.87	649,588.68	8,470.81	1.32%
Properties				
Land & Improvements	11,427.00	55,672.00	44,245.00	387.20%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,759.69	1,836.40	-1,923.29	-51.16%
Vehicles	7,995.00	0.00	-7,995.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	23,181.69	57,508.40	34,326.71	148.08%
Other Objects				
Dues, Fees, & Judgments	145,968.99	99,871.00	-46,097.99	-31.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25.00	940.00	915.00	3,660.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,500.00	1,500.00	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	3,550.00	4,500.00	950.00	26.76%
Petty Cash	0.00	17,220.00	17,220.00	0.00 %
Fund Transfer	29,110.01	0.00	-29,110.01	-100.00%
Fuel and Sales Tax	5,897.85	4,511.97	-1,385.88	-23.50%
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	2,525.00	2,525.00	0.00 %
	186,051.85	131,067.97	-54,983.88	-29.55%
	971,948.29	973,303.98	1,355.69	0.14%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	440,999.78	472,148.18	31,148.40	7.06%
Non-Certified - Instructional	3,010.00	55.43	-2,954.57	-98.16%
Other Certified - Student Support	400.00	46.67	-353.33	-88.33%
Non-Certified - Office Personnel	67,535.41	80,424.71	12,889.30	19.09%
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	7,227.00	5,026.00	-2,201.00	-30.46%
Student Transportation	14,620.00	13,848.96	-771.04	-5.27%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	533,792.19	571,549.95	37,757.76	7.07%
Employee Benefits				
State Retirement	75,004.37	78,939.12	3,934.75	5.25%
Social Security	40,284.17	43,138.40	2,854.23	7.09%
Other Employee Benefits	15,098.54	15,878.14	779.60	5.16%
	130,387.08	137,955.66	7,568.58	5.80%
Purchased Services				
Professional & Technical	70,497.49	62,793.45	-7,704.04	-10.93%
Property Services	5,984.17	35,902.51	29,918.34	499.96%
Other(Except Travel)	53,674.07	45,592.07	-8,082.00	-15.06%
Travel	1,732.71	211.48	-1,521.23	-87.79%
	131,888.44	144,499.51	12,611.07	9.56%
Supplies & Materials				
Supplies, General	13,693.97	40,551.17	26,857.20	196.12%
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	178,390.32	157,261.37	-21,128.95	-11.84%
Resale	87,654.67	91,409.20	3,754.53	4.28%
Student and Staff Expenditures	128,571.92	52,888.59	-75,683.33	-58.86%
	408,310.88	342,110.33	-66,200.55	-16.21%
Properties				
Land & Improvements	132,049.49	29,612.11	-102,437.38	-77.57%
Buildings	3,655.00	0.00	-3,655.00	-100.00%
Equipment	8,910.00	0.00	-8,910.00	-100.00%
Vehicles	0.00	964.43	964.43	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	144,614.49	30,576.54	-114,037.95	-78.86%
Other Objects				
Dues, Fees, & Judgments	70,496.16	52,300.74	-18,195.42	-25.81%
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	4,100.00	4,900.00	800.00	19.51%
Petty Cash	0.00	9,000.00	9,000.00	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	1,000.00	1,000.00	0.00 %
	74,596.16	67,200.74	-7,395.42	-9.91%
	1,423,589.24	1,293,892.73	-129,696.51	-9.11%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	12,379,494.63	13,312,128.97	932,634.34	7.53%
Non-Certified - Instructional	1,941,861.26	1,954,671.38	12,810.12	0.66%
Other Certified - Student Support	2,563,730.97	2,846,183.45	282,452.48	11.02%
Non-Certified - Office Personnel	1,982,154.96	1,985,098.62	2,943.66	0.15%
Certified - General District Administration	412,885.28	419,377.12	6,491.84	1.57%
Certified - School Administration	1,282,101.20	1,384,944.34	102,843.14	8.02%
Operation & Maintenance	881,402.73	909,218.24	27,815.51	3.16%
Student Transportation	737,856.94	817,124.52	79,267.58	10.74%
Non-Instructional Services	297,843.35	264,940.01	-32,903.34	-11.05%
Facilities	0.00	0.00	0.00	0.00 %
	22,479,331.32	23,893,686.65	1,414,355.33	6.29%
Employee Benefits				
State Retirement	3,397,744.74	3,652,776.15	255,031.41	7.51%
Social Security	1,677,322.81	1,784,753.62	107,430.81	6.40%
Other Employee Benefits	3,312,304.74	3,393,897.72	81,592.98	2.46%
	8,387,372.29	8,831,427.49	444,055.20	5.29%
Purchased Services				
Professional & Technical	1,170,757.52	1,389,283.66	218,526.14	18.67%
Property Services	2,338,584.08	1,549,988.51	-788,595.57	-33.72%
Other(Except Travel)	2,545,729.87	2,623,287.16	77,557.29	3.05%
Travel	179,417.25	136,802.28	-42,614.97	-23.75%
	6,234,488.72	5,699,361.61	-535,127.11	-8.58%
Supplies & Materials				
Supplies, General	401,569.00	648,953.79	247,384.79	61.60%
Energy	428,197.31	940,594.09	512,396.78	119.66%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	234,453.78	960,232.86	725,779.08	309.56%
Periodicals, Newspapers, Magazines	3,423.36	3,852.75	429.39	12.54%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	180.00	2,729.00	2,549.00	1,416.11%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,130,336.03	779,477.61	-350,858.42	-31.04%
Resale	219,907.66	250,953.30	31,045.64	14.12%
Student and Staff Expenditures	834,611.15	625,630.23	-208,980.92	-25.04%
	3,252,678.29	4,212,423.63	959,745.34	29.51%
Properties				
Land & Improvements	340,134.12	141,183.54	-198,950.58	-58.49%
Buildings	5,309,985.06	185,030.83	-5,124,954.23	-96.52%
Equipment	953,979.91	360,823.29	-593,156.62	-62.18%
Vehicles	784,446.52	284,241.39	-500,205.13	-63.77%
Depreciation	0.00	0.00	0.00	0.00 %
	7,388,545.61	971,279.05	-6,417,266.56	-86.85%
Other Objects				
Dues, Fees, & Judgments	451,207.86	331,097.45	-120,110.41	-26.62%
Interest	2,590,720.00	365,716.20	-2,225,003.80	-85.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,366.50	69,973.52	59,607.02	575.00%
Revaluation Fees	149,422.16	197,681.44	48,259.28	32.30%
Student Aid/Scholarship Payments	1,500.00	1,500.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	2,475,000.00	2,475,000.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	7,650.00	9,960.00	2,310.00	30.20%
Petty Cash	640.00	26,220.00	25,580.00	3,996.88%
Fund Transfer	103,244.95	72,446.28	-30,798.67	-29.83%
Fuel and Sales Tax	5,897.85	4,511.97	-1,385.88	-23.50%
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,276.20	3,525.00	2,248.80	176.21%
	3,321,925.52	3,557,631.86	235,706.34	7.10%
	51,064,341.75	47,165,810.29	-3,898,531.46	-7.63%