

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	344,514.01	411,344.10	66,830.09	19.40%
Non-Certified - Office Personnel	415,687.25	414,716.30	-970.95	-0.23%
Certified - General District Administration	127,194.35	127,270.41	76.06	0.06%
Certified - School Administration	524,031.38	557,639.68	33,608.30	6.41%
Operation & Maintenance	287,128.95	333,438.37	46,309.42	16.13%
Student Transportation	141,870.10	118,814.99	-23,055.11	-16.25%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,840,426.04	1,963,223.85	122,797.81	6.67%
Employee Benefits				
State Retirement	200,224.20	211,075.78	10,851.58	5.42%
Social Security	137,028.07	145,666.78	8,638.71	6.30%
Other Employee Benefits	249,777.94	273,805.60	24,027.66	9.62%
	587,030.21	630,548.16	43,517.95	7.41%
Purchased Services				
Professional & Technical	91,316.29	211,099.51	119,783.22	131.17%
Property Services	1,688,845.49	2,129,519.86	440,674.37	26.09%
Other(Except Travel)	316,104.43	233,071.95	-83,032.48	-26.27%
Travel	12,066.64	6,944.58	-5,122.06	-42.45%
	2,108,332.85	2,580,635.90	472,303.05	22.40%
Supplies & Materials				
Supplies, General	83,852.67	89,548.47	5,695.80	6.79%
Energy	121,494.24	109,423.52	-12,070.72	-9.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10.00	0.00	-10.00	-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	125.00	125.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	35,080.43	49,872.67	14,792.24	42.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,425.93	13,780.66	10,354.73	302.25%
	243,863.27	262,750.32	18,887.05	7.74%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	4,265.00	0.00	-4,265.00	-100.00%
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 %
	4,265.00	0.00	-4,265.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	20,239.66	60,515.94	40,276.28	199.00%
Interest	73,756.25	49,837.50	-23,918.75	-32.43%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,034.56	4,795.00	-2,239.56	-31.84%
Revaluation Fees	73,543.99	76,213.75	2,669.76	3.63%
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	158,743.75	160,000.00	1,256.25	0.79%
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 %
	333,318.21	351,362.19	18,043.98	5.41%
	5,117,235.58	5,788,520.42	671,284.84	13.12%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	2,752,489.52	2,915,576.96	163,087.44	5.93%
Non-Certified - Instructional	413,837.33	414,612.87	775.54	0.19%
Other Certified - Student Support	1,500.00	2,499.96	999.96	66.66%
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	4,760.00	0.00	-4,760.00	-100.00%
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 %
	3,172,586.85	3,332,689.79	160,102.94	5.05%
Employee Benefits				
State Retirement	290,588.12	306,036.77	15,448.65	5.32%
Social Security	232,907.03	244,739.30	11,832.27	5.08%
Other Employee Benefits	537,405.81	565,648.03	28,242.22	5.26%
	1,060,900.96	1,116,424.10	55,523.14	5.23%
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	19,156.44	7,733.42	-11,423.02	-59.63%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	38,345.61	135,361.63	97,016.02	253.00%
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	44,689.56	59,333.41	14,643.85	32.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	102,191.61	202,428.46	100,236.85	98.09%
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	0.00	6,353.26	6,353.26	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	6,353.26	6,353.26	0.00 %
	4,335,679.42	4,657,895.61	322,216.19	7.43%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	576,695.16	573,682.56	-3,012.60	-0.52%
Non-Certified - Instructional	274,994.64	297,989.02	22,994.38	8.36%
Other Certified - Student Support	73,599.65	152,944.31	79,344.66	107.81%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	62,936.84	75,400.80	12,463.96	19.80%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	3,925.88	0.00	-3,925.88	-100.00%
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 %
	992,152.17	1,100,016.69	107,864.52	10.87%
Employee Benefits				
State Retirement	102,340.36	109,228.46	6,888.10	6.73%
Social Security	72,896.93	82,095.46	9,198.53	12.62%
Other Employee Benefits	175,360.78	157,522.92	-17,837.86	-10.17%
	350,598.07	348,846.84	-1,751.23	-0.50%
Purchased Services				
Professional & Technical	190,513.33	107,344.29	-83,169.04	-43.66%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,806.00	525.00	-1,281.00	-70.93%
	192,319.33	107,869.29	-84,450.04	-43.91%
Supplies & Materials				
Supplies, General	23,056.34	57,174.54	34,118.20	147.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	341.88	412.50	70.62	20.66%
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	495.97	495.97	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	23,398.22	58,083.01	34,684.79	148.24%
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	48,489.00	0.00	-48,489.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	48,489.00	0.00	-48,489.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,687.50	3,330.25	-357.25	-9.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	380.00	0.00	-380.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,067.50	3,330.25	-737.25	-18.13%
	1,611,024.29	1,618,146.08	7,121.79	0.44%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	50,920.83	68,415.20	17,494.37	34.36%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	20.83	0.00	-20.83	-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 %
	50,941.66	68,415.20	17,473.54	34.30%
Employee Benefits				
State Retirement	4,839.48	6,499.42	1,659.94	34.30%
Social Security	3,897.20	5,233.62	1,336.42	34.29%
Other Employee Benefits	537.40	0.00	-537.40	-100.00%
	9,274.08	11,733.04	2,458.96	26.51%
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)	1,555.90	1,639.78	83.88	5.39%
Travel	0.00	0.00	0.00	0.00 %
	1,555.90	1,639.78	83.88	5.39%
Supplies & Materials				
Supplies, General	126.00	384.10	258.10	204.84%
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	229.18	229.18	0.00 %
	126.00	613.28	487.28	386.73%
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	1,432.19	763.37	-668.82	-46.70%
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 %
	1,432.19	763.37	-668.82	-46.70%
	63,329.83	83,164.67	19,834.84	31.32%

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	100,961.12	97,176.72	-3,784.40	-3.75%
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 %
	100,961.12	97,176.72	-3,784.40	-3.75%
Employee Benefits				
State Retirement	9,290.82	9,231.80	-59.02	-0.64%
Social Security	7,356.74	7,272.71	-84.03	-1.14%
Other Employee Benefits	6,309.20	16,636.44	10,327.24	163.69%
	22,956.76	33,140.95	10,184.19	44.36%
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	165.00	203.84	38.84	23.54%
	165.00	203.84	38.84	23.54%
Supplies & Materials				
Supplies, General	5,612.01	6,164.31	552.30	9.84%
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	16,346.10	22,041.40	5,695.30	34.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	21,958.11	28,205.71	6,247.60	28.45%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,224.13	0.00	-3,224.13	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	102.00	437.00	335.00	328.43%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,326.13	437.00	-2,889.13	-86.86%
	149,367.12	159,164.22	9,797.10	6.56%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	248,222.08	323,403.42	75,181.34	30.29%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	129,163.68	96,444.84	-32,718.84	-25.33%
Non-Certified - Office Personnel	150.00	3,000.00	2,850.00	1,900.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	750.00	750.00	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 %
	377,535.76	423,598.26	46,062.50	12.20%
Employee Benefits				
State Retirement	65,829.14	70,654.44	4,825.30	7.33%
Social Security	27,081.69	30,534.29	3,452.60	12.75%
Other Employee Benefits	63,437.45	48,067.16	-15,370.29	-24.23%
	156,348.28	149,255.89	-7,092.39	-4.54%
Purchased Services				
Professional & Technical	173,920.91	154,879.86	-19,041.05	-10.95%
Property Services	606,866.85	1,930,834.74	1,323,967.89	218.16%
Other(Except Travel)	0.00	160,000.00	160,000.00	0.00 %
Travel	2,718.99	2,335.21	-383.78	-14.11%
	783,506.75	2,248,049.81	1,464,543.06	186.92%
Supplies & Materials				
Supplies, General	52,623.21	120,659.17	68,035.96	129.29%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,417.62	117,992.49	115,574.87	4,780.52%
Periodicals, Newspapers, Magazines	389.00	389.00	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	346,247.59	60,321.75	-285,925.84	-82.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	401,677.42	299,362.41	-102,315.01	-25.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	45,650.00	45,650.00	0.00 %
Vehicles	50,000.00	0.00	-50,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	50,000.00	45,650.00	-4,350.00	-8.70%
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	11,987.00	10,290.00	-1,697.00	-14.16%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	11,987.00	10,290.00	-1,697.00	-14.16%
	1,781,055.21	3,176,206.37	1,395,151.16	78.33%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	13,810.48	26,577.84	12,767.36	92.45%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	8,073.39	3,859.35	-4,214.04	-52.20%
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 %
	21,883.87	30,437.19	8,553.32	39.09%
Employee Benefits				
State Retirement	2,079.00	2,891.52	812.52	39.08%
Social Security	1,674.12	2,328.48	654.36	39.09%
Other Employee Benefits	145.72	0.00	-145.72	-100.00%
	3,898.84	5,220.00	1,321.16	33.89%
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 %
	25,782.71	35,657.19	9,874.48	38.30%

	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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,159.35	9,186.95	8,027.60	692.42%
Travel	0.00	0.00	0.00	0.00 %
	1,159.35	9,186.95	8,027.60	692.42%
Supplies & Materials				
Supplies, General	10,329.94	27,522.84	17,192.90	166.44%
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	47,945.49	39,759.28	-8,186.21	-17.07%
Student and Staff Expenditures	13,736.76	64,652.20	50,915.44	370.65%
	72,012.19	131,934.32	59,922.13	83.21%
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	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	36,832.05	5,882.55	-30,949.50	-84.03%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,015.00	1,015.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,500.00	1,500.00	-1,000.00	-40.00%
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	2,168.60	1,113.28	-1,055.32	-48.66%
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	811.62	811.62	0.00 %
	41,500.65	10,322.45	-31,178.20	-75.13%
	114,672.19	151,443.72	36,771.53	32.07%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	197,895.28	191,151.99	-6,743.29	-3.41%
Non-Certified - Instructional	29,000.08	13,999.92	-15,000.16	-51.72%
Other Certified - Student Support	13,249.96	12,999.96	-250.00	-1.89%
Non-Certified - Office Personnel	5,599.96	3,500.04	-2,099.92	-37.50%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,000.04	5,000.04	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 %
	250,745.32	226,651.95	-24,093.37	-9.61%
Employee Benefits				
State Retirement	24,594.72	23,357.05	-1,237.67	-5.03%
Social Security	19,181.66	17,284.85	-1,896.81	-9.89%
Other Employee Benefits	1,207.74	8,037.42	6,829.68	565.49%
	44,984.12	48,679.32	3,695.20	8.21%
Purchased Services				
Professional & Technical	19,306.12	23,203.78	3,897.66	20.19%
Property Services	0.00	3,373.49	3,373.49	0.00 %
Other(Except Travel)	13,350.90	5,928.35	-7,422.55	-55.60%
Travel	0.00	0.00	0.00	0.00 %
	32,657.02	32,505.62	-151.40	-0.46%
Supplies & Materials				
Supplies, General	9,372.30	12,289.23	2,916.93	31.12%
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	23,030.73	8,713.77	-14,316.96	-62.16%
Resale	5,543.50	39,369.91	33,826.41	610.20%
Student and Staff Expenditures	64,570.17	46,742.25	-17,827.92	-27.61%
	102,516.70	107,115.16	4,598.46	4.49%
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	107,930.63	96,018.28	-11,912.35	-11.04%
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	1,300.00	2,700.00	1,400.00	107.69%
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 %
	109,230.63	98,718.28	-10,512.35	-9.62%
	540,133.79	513,670.33	-26,463.46	-4.90%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	3,940,994.47	4,195,984.69	254,990.22	6.47%
Non-Certified - Instructional	717,832.05	726,601.81	8,769.76	1.22%
Other Certified - Student Support	570,121.52	680,092.52	109,971.00	19.29%
Non-Certified - Office Personnel	421,437.21	421,216.34	-220.87	-0.05%
Certified - General District Administration	190,131.19	202,671.21	12,540.02	6.60%
Certified - School Administration	529,031.42	563,389.72	34,358.30	6.49%
Operation & Maintenance	295,814.83	333,438.37	37,623.54	12.72%
Student Transportation	141,870.10	118,814.99	-23,055.11	-16.25%
Non-Instructional Services	295,131.61	322,485.01	27,353.40	9.27%
Facilities	0.00	0.00	0.00	0.00 %
	7,102,364.40	7,564,694.66	462,330.26	6.51%
Employee Benefits				
State Retirement	724,579.29	769,105.47	44,526.18	6.15%
Social Security	523,557.08	558,889.94	35,332.86	6.75%
Other Employee Benefits	1,098,539.78	1,132,438.41	33,898.63	3.09%
	2,346,676.15	2,460,433.82	113,757.67	4.85%
Purchased Services				
Professional & Technical	475,056.65	496,527.44	21,470.79	4.52%
Property Services	2,315,637.09	4,066,256.99	1,750,619.90	75.60%
Other(Except Travel)	336,738.27	411,352.59	74,614.32	22.16%
Travel	16,756.63	10,297.35	-6,459.28	-38.55%
	3,144,188.64	4,984,434.37	1,840,245.73	58.53%
Supplies & Materials				
Supplies, General	245,707.45	357,524.07	111,816.62	45.51%
Energy	121,494.24	109,423.52	-12,070.72	-9.94%
Food & Milk	246,534.31	277,154.90	30,620.59	12.42%
Books	41,115.11	253,766.62	212,651.51	517.21%
Periodicals, Newspapers, Magazines	389.00	389.00	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	125.00	125.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	468,289.41	203,893.97	-264,395.44	-56.46%
Resale	53,488.99	79,129.19	25,640.20	47.94%
Student and Staff Expenditures	81,732.86	125,404.29	43,671.43	53.43%
	1,258,751.37	1,406,810.56	148,059.19	11.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	4,265.00	0.00	-4,265.00	-100.00%
Equipment	0.00	45,650.00	45,650.00	0.00 %
Vehicles	98,489.00	0.00	-98,489.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	102,754.00	45,650.00	-57,104.00	-55.57%
Other Objects				
Dues, Fees, & Judgments	174,184.10	172,863.65	-1,320.45	-0.76%
Interest	73,756.25	49,837.50	-23,918.75	-32.43%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	19,503.56	16,537.00	-2,966.56	-15.21%
Revaluation Fees	73,543.99	76,213.75	2,669.76	3.63%
Student Aid/Scholarship Payments	2,500.00	1,500.00	-1,000.00	-40.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	158,743.75	160,000.00	1,256.25	0.79%
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	3,468.60	3,813.28	344.68	9.94%
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	811.62	811.62	0.00 %
	505,700.25	481,576.80	-24,123.45	-4.77%
	14,460,434.81	16,943,600.21	2,483,165.40	17.17%