

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	33,990.71	50,899.49	16,908.78	49.75%
Non-Certified - Office Personnel	114,722.68	115,513.47	790.79	0.69%
Certified - General District Administration	92,410.53	100,335.53	7,925.00	8.58%
Certified - School Administration	146,978.00	160,704.00	13,726.00	9.34%
Operation & Maintenance	115,258.29	114,107.20	-1,151.09	-1.00%
Student Transportation	24,136.00	25,000.00	864.00	3.58%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	527,496.21	566,559.69	39,063.48	7.41%
Employee Benefits				
State Retirement	62,400.66	62,640.87	240.21	0.38%
Social Security	12,436.93	12,576.98	140.05	1.13%
Other Employee Benefits	52,162.76	55,111.45	2,948.69	5.65%
	127,000.35	130,329.30	3,328.95	2.62%
Purchased Services				
Professional & Technical	45,943.95	58,390.92	12,446.97	27.09%
Property Services	182,753.04	272,704.55	89,951.51	49.22%
Other(Except Travel)	40,587.37	90,060.13	49,472.76	121.89%
Travel	1,251.38	2,389.88	1,138.50	90.98%
	270,535.74	423,545.48	153,009.74	56.56%
Supplies & Materials				
Supplies, General	129,613.57	91,368.67	-38,244.90	-29.51%
Energy	80,380.93	87,788.00	7,407.07	9.21%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,379.72	0.00	-2,379.72	-100.00%
Periodicals, Newspapers, Magazines	256.88	256.88	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	54,729.70	50,991.43	-3,738.27	-6.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	26,291.51	8,713.68	-17,577.83	-66.86%
	293,652.31	239,118.66	-54,533.65	-18.57%
Properties				
Land & Improvements	5,000.00	0.00	-5,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	64,436.40	77,750.55	13,314.15	20.66%
Vehicles	47,331.03	127,905.39	80,574.36	170.24%
Depreciation	0.00	0.00	0.00	0.00 %
	116,767.43	205,655.94	88,888.51	76.12%
Other Objects				
Dues, Fees, & Judgments	22,270.95	37,759.26	15,488.31	69.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,350.00	1,125.00	-225.00	-16.67%
Revaluation Fees	8,358.24	7,065.91	-1,292.33	-15.46%
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 %
	31,979.19	45,950.17	13,970.98	43.69%
	1,367,431.23	1,611,159.24	243,728.01	17.82%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	785,716.87	922,584.07	136,867.20	17.42%
Non-Certified - Instructional	68,427.03	83,437.66	15,010.63	21.94%
Other Certified - Student Support	10,880.00	6,125.00	-4,755.00	-43.70%
Non-Certified - Office Personnel	25,020.00	25,020.00	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%
	890,043.90	1,037,166.73	147,122.83	16.53%
Employee Benefits				
State Retirement	89,499.04	106,834.64	17,335.60	19.37%
Social Security	15,563.82	18,415.54	2,851.72	18.32%
Other Employee Benefits	165,920.04	185,172.21	19,252.17	11.60%
	270,982.90	310,422.39	39,439.49	14.55%
Purchased Services				
Professional & Technical	5,925.06	692.04	-5,233.02	-88.32%
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%
	5,925.06	692.04	-5,233.02	-88.32%
Supplies & Materials				
Supplies, General	69,348.03	30,664.84	-38,683.19	-55.78%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	35,673.60	0.00	-35,673.60	-100.00%
Periodicals, Newspapers, Magazines	3,624.00	0.00	-3,624.00	-100.00%
State Adopted TextBooks	0.00	27,454.25	27,454.25	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	51,211.57	24,441.64	-26,769.93	-52.27%
Resale	277.25	0.00	-277.25	-100.00%
Student and Staff Expenditures	624.56	4,036.61	3,412.05	546.31%
	160,759.01	86,597.34	-74,161.67	-46.13%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	2,797.00	0.00	-2,797.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	2,797.00	0.00	-2,797.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	4,372.01	12,230.26	7,858.25	179.74%
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%
	4,372.01	12,230.26	7,858.25	179.74%
	1,334,879.88	1,447,108.76	112,228.88	8.41%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	79,239.14	79,620.36	381.22	0.48%
Non-Certified - Instructional	52,806.28	45,289.11	-7,517.17	-14.24%
Other Certified - Student Support	720.00	0.00	-720.00	-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 %
	132,765.42	124,909.47	-7,855.95	-5.92%
Employee Benefits				
State Retirement	15,096.94	15,980.48	883.54	5.85%
Social Security	2,367.29	2,495.60	128.31	5.42%
Other Employee Benefits	23,870.08	24,514.22	644.14	2.70%
	41,334.31	42,990.30	1,655.99	4.01%
Purchased Services				
Professional & Technical	65,648.09	79,081.50	13,433.41	20.46%
Property Services	9,484.22	0.00	-9,484.22	-100.00%
Other(Except Travel)	8,362.50	0.00	-8,362.50	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	83,494.81	79,081.50	-4,413.31	-5.29%
Supplies & Materials				
Supplies, General	2,515.38	6,756.05	4,240.67	168.59%
Energy	31,821.26	10,813.95	-21,007.31	-66.02%
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	5,220.00	5,220.00	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	2,520.00	1,737.35	-782.65	-31.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,856.64	24,527.35	-12,329.29	-33.45%
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	730.18	0.00	-730.18	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	730.18	0.00	-730.18	-100.00%
	295,181.36	271,508.62	-23,672.74	-8.02%

Program 251, Gifted Program

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	7,500.00	6,878.18	-621.82	-8.29%
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 %
	7,500.00	6,878.18	-621.82	-8.29%
Employee Benefits				
State Retirement	1,237.51	27.51	-1,210.00	-97.78%
Social Security	101.24	2.24	-99.00	-97.79%
Other Employee Benefits	63.59	64.31	0.72	1.13%
	1,402.34	94.06	-1,308.28	-93.29%
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	112.83	1,196.79	1,083.96	960.70%
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	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	112.83	1,196.79	1,083.96	960.70%
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	192.00	0.00	-192.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	192.00	0.00	-192.00	-100.00%
	9,207.17	8,169.03	-1,038.14	-11.28%

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	54,504.40	58,640.00	4,135.60	7.59%
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 %
	54,504.40	58,640.00	4,135.60	7.59%
Employee Benefits				
State Retirement	5,177.89	5,570.76	392.87	7.59%
Social Security	803.35	864.05	60.70	7.56%
Other Employee Benefits	435.25	520.96	85.71	19.69%
	6,416.49	6,955.77	539.28	8.40%
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	432.00	432.00	0.00 %
	0.00	432.00	432.00	0.00 %
Supplies & Materials				
Supplies, General	14,082.77	16,162.40	2,079.63	14.77%
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	5,166.94	0.00	-5,166.94	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,048.76	0.00	-1,048.76	-100.00%
	20,298.47	16,162.40	-4,136.07	-20.38%
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	56,894.00	0.00	-56,894.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	56,894.00	0.00	-56,894.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,771.82	1,546.00	-225.82	-12.75%
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 %
	1,771.82	1,546.00	-225.82	-12.75%
	139,885.18	83,736.17	-56,149.01	-40.14%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	48,092.28	51,235.14	3,142.86	6.54%
Non-Certified - Instructional	37,072.56	37,172.56	100.00	0.27%
Other Certified - Student Support	3,000.00	0.00	-3,000.00	-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	3,920.00	5,760.00	1,840.00	46.94%
Facilities	0.00	0.00	0.00	0.00 %
	92,084.84	94,167.70	2,082.86	2.26%
Employee Benefits				
State Retirement	20,990.03	22,471.37	1,481.34	7.06%
Social Security	1,272.34	1,300.14	27.80	2.18%
Other Employee Benefits	16,049.89	16,215.55	165.66	1.03%
	38,312.26	39,987.06	1,674.80	4.37%
Purchased Services				
Professional & Technical	6,792.00	6,792.00	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 %
	6,792.00	6,792.00	0.00	0.00%
Supplies & Materials				
Supplies, General	27,035.00	24,002.50	-3,032.50	-11.22%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,811.74	2,811.74	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	5,973.17	6,263.17	290.00	4.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	33,008.17	33,077.41	69.24	0.21%
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	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 %
	170,197.27	174,024.17	3,826.90	2.25%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	40,623.45	44,230.20	3,606.75	8.88%
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	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 %
	40,623.45	44,230.20	3,606.75	8.88%
Employee Benefits				
State Retirement	3,859.23	4,201.90	342.67	8.88%
Social Security	620.60	674.46	53.86	8.68%
Other Employee Benefits	533.44	345.94	-187.50	-35.15%
	5,013.27	5,222.30	209.03	4.17%
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	129.05	129.05	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	567.90	0.00	-567.90	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	197.74	197.74	0.00 %
	567.90	326.79	-241.11	-42.46%
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	142.30	142.30	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	142.30	142.30	0.00 %
	46,204.62	49,921.59	3,716.97	8.04%

	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	1,000.00	0.00	-1,000.00	-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	6,830.00	7,530.00	700.00	10.25%
Facilities	0.00	0.00	0.00	0.00 %
	7,830.00	7,530.00	-300.00	-3.83%
Employee Benefits				
State Retirement	95.00	0.00	-95.00	-100.00%
Social Security	558.30	599.37	41.07	7.36%
Other Employee Benefits	240.79	0.00	-240.79	-100.00%
	894.09	599.37	-294.72	-32.96%
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	39.45	0.00	-39.45	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	31,332.95	16,679.72	-14,653.23	-46.77%
Student and Staff Expenditures	45,912.25	49,974.77	4,062.52	8.85%
	77,284.65	66,654.49	-10,630.16	-13.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,155.00	4,725.95	570.95	13.74%
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	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,355.00	4,925.95	570.95	13.11%
	90,363.74	79,709.81	-10,653.93	-11.79%

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	460.38	500.25	39.87	8.66%
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 %
	460.38	500.25	39.87	8.66%
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	5.65	4.67	-0.98	-17.35%
	5.65	4.67	-0.98	-17.35%
Purchased Services				
Professional & Technical	21,376.23	26,140.76	4,764.53	22.29%
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 %
	21,376.23	26,140.76	4,764.53	22.29%
Supplies & Materials				
Supplies, General	2,488.59	335.00	-2,153.59	-86.54%
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	32,071.54	43,311.30	11,239.76	35.05%
Student and Staff Expenditures	26,438.24	114,477.82	88,039.58	333.00%
	60,998.37	158,124.12	97,125.75	159.23%
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	5,375.00	6,355.14	980.14	18.24%
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 %
	5,375.00	6,355.14	980.14	18.24%
	88,215.63	191,124.94	102,909.31	116.66%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,008,176.14	1,156,309.77	148,133.63	14.69%
Non-Certified - Instructional	165,805.87	172,777.51	6,971.64	4.20%
Other Certified - Student Support	49,590.71	57,024.49	7,433.78	14.99%
Non-Certified - Office Personnel	140,203.06	141,033.72	830.66	0.59%
Certified - General District Administration	92,410.53	100,335.53	7,925.00	8.58%
Certified - School Administration	146,978.00	160,704.00	13,726.00	9.34%
Operation & Maintenance	115,258.29	114,107.20	-1,151.09	-1.00%
Student Transportation	24,136.00	25,000.00	864.00	3.58%
Non-Instructional Services	67,707.42	73,551.34	5,843.92	8.63%
Facilities	0.00	0.00	0.00	0.00 %
	1,810,266.02	2,000,843.56	190,577.54	10.53%
Employee Benefits				
State Retirement	211,423.14	230,580.10	19,156.96	9.06%
Social Security	35,076.65	38,092.70	3,016.05	8.60%
Other Employee Benefits	270,242.82	290,279.65	20,036.83	7.41%
	516,742.61	558,952.45	42,209.84	8.17%
Purchased Services				
Professional & Technical	145,685.33	171,097.22	25,411.89	17.44%
Property Services	209,058.95	278,534.65	69,475.70	33.23%
Other(Except Travel)	49,334.05	90,060.13	40,726.08	82.55%
Travel	1,251.38	2,821.88	1,570.50	125.50%
	405,329.71	542,513.88	137,184.17	33.85%
Supplies & Materials				
Supplies, General	252,796.09	183,032.45	-69,763.64	-27.60%
Energy	112,202.19	98,601.95	-13,600.24	-12.12%
Food & Milk	102,604.76	146,465.21	43,860.45	42.75%
Books	38,092.77	2,811.74	-35,281.03	-92.62%
Periodicals, Newspapers, Magazines	3,880.88	256.88	-3,624.00	-93.38%
State Adopted TextBooks	0.00	32,674.25	32,674.25	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	120,169.28	84,336.84	-35,832.44	-29.82%
Resale	63,681.74	59,991.02	-3,690.72	-5.80%
Student and Staff Expenditures	100,315.32	177,400.62	77,085.30	76.84%
	793,743.03	785,570.96	-8,172.07	-1.03%
Properties				
Land & Improvements	5,000.00	0.00	-5,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	85,848.90	77,750.55	-8,098.35	-9.43%
Vehicles	104,225.03	127,905.39	23,680.36	22.72%
Depreciation	0.00	0.00	0.00	0.00 %
	195,073.93	205,655.94	10,582.01	5.42%
Other Objects				
Dues, Fees, & Judgments	39,036.42	63,188.53	24,152.11	61.87%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,350.00	1,125.00	-225.00	-16.67%
Revaluation Fees	8,358.24	7,065.91	-1,292.33	-15.46%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	48,944.66	71,579.44	22,634.78	46.25%
	3,770,099.96	4,165,116.23	395,016.27	10.48%