

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	393,362.55	489,192.46	95,829.91	24.36%
Non-Certified - Office Personnel	453,285.36	494,512.30	41,226.94	9.10%
Certified - General District Administration	134,619.65	180,160.53	45,540.88	33.83%
Certified - School Administration	544,062.70	510,060.60	-34,002.10	-6.25%
Operation & Maintenance	651,777.29	724,684.07	72,906.78	11.19%
Student Transportation	427,249.61	369,699.35	-57,550.26	-13.47%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,604,357.16	2,768,309.31	163,952.15	6.30%
Employee Benefits				
State Retirement	213,642.76	232,173.07	18,530.31	8.67%
Social Security	191,970.91	202,987.68	11,016.77	5.74%
Other Employee Benefits	313,189.87	344,348.74	31,158.87	9.95%
	718,803.54	779,509.49	60,705.95	8.45%
Purchased Services				
Professional & Technical	315,676.33	778,314.63	462,638.30	146.55%
Property Services	1,212,647.12	1,619,615.77	406,968.65	33.56%
Other(Except Travel)	644,522.37	741,404.49	96,882.12	15.03%
Travel	17,870.34	24,825.49	6,955.15	38.92%
	2,190,716.16	3,164,160.38	973,444.22	44.43%
Supplies & Materials				
Supplies, General	440,799.50	880,231.69	439,432.19	99.69%
Energy	738,490.75	583,100.73	-155,390.02	-21.04%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,153.24	20,756.27	2,603.03	14.34%
Periodicals, Newspapers, Magazines	1,619.90	2,000.00	380.10	23.46%
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	445,809.84	573,045.22	127,235.38	28.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,475.00	5,000.00	3,525.00	238.98%
	1,646,348.23	2,064,133.91	417,785.68	25.38%
Properties				
Land & Improvements	479,299.88	10,575.00	-468,724.88	-97.79%
Buildings	2,677,650.00	2,737,050.00	59,400.00	2.22%
Equipment	317,051.15	710,594.42	393,543.27	124.13%
Vehicles	0.00	524,237.64	524,237.64	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,474,001.03	3,982,457.06	508,456.03	14.64%
Other Objects				
Dues, Fees, & Judgments	15,058.94	16,415.51	1,356.57	9.01%
Interest	28,575.00	126,015.00	97,440.00	341.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	26,954.52	18,905.34	-8,049.18	-29.86%
Revaluation Fees	65,068.53	62,292.70	-2,775.83	-4.27%
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	3,145,000.00	0.00	-3,145,000.00	-100.00%
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 %
	3,280,656.99	223,628.55	-3,057,028.44	-93.18%
	13,914,883.11	12,982,198.70	-932,684.41	-6.70%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	4,778,721.75	5,264,034.53	485,312.78	10.16%
Non-Certified - Instructional	475,815.76	605,311.11	129,495.35	27.22%
Other Certified - Student Support	181,299.72	188,464.52	7,164.80	3.95%
Non-Certified - Office Personnel	84,312.40	91,756.82	7,444.42	8.83%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	82,305.00	168,905.50	86,600.50	105.22%
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 %
	5,602,454.63	6,318,472.48	716,017.85	12.78%
Employee Benefits				
State Retirement	514,931.95	579,261.69	64,329.74	12.49%
Social Security	400,608.54	454,905.95	54,297.41	13.55%
Other Employee Benefits	708,278.33	803,005.67	94,727.34	13.37%
	1,623,818.82	1,837,173.31	213,354.49	13.14%
Purchased Services				
Professional & Technical	1,400.00	1,200.00	-200.00	-14.29%
Property Services	77,415.06	57,371.51	-20,043.55	-25.89%
Other(Except Travel)	12,520.00	3,184.70	-9,335.30	-74.56%
Travel	1,056.88	911.20	-145.68	-13.78%
	92,391.94	62,667.41	-29,724.53	-32.17%
Supplies & Materials				
Supplies, General	186,305.28	207,325.44	21,020.16	11.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,555.85	108,044.58	105,488.73	4,127.34%
Periodicals, Newspapers, Magazines	999.85	593.29	-406.56	-40.66%
State Adopted TextBooks	177,201.04	162,942.41	-14,258.63	-8.05%
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	444,778.25	285,739.56	-159,038.69	-35.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	177,963.86	201,750.26	23,786.40	13.37%
	989,804.13	966,395.54	-23,408.59	-2.36%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,601.49	10,053.05	6,451.56	179.14%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,601.49	10,053.05	6,451.56	179.14%
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 %
	8,312,071.01	9,194,761.79	882,690.78	10.62%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	728,325.91	833,603.23	105,277.32	14.45%
Non-Certified - Instructional	1,017,588.98	1,165,256.33	147,667.35	14.51%
Other Certified - Student Support	278,286.85	73,701.92	-204,584.93	-73.52%
Non-Certified - Office Personnel	40,913.15	44,343.85	3,430.70	8.39%
Certified - General District Administration	15,000.00	15,000.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	771.75	771.75	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 %
	2,080,114.89	2,132,677.08	52,562.19	2.53%
Employee Benefits				
State Retirement	188,661.54	184,995.74	-3,665.80	-1.94%
Social Security	151,999.36	156,102.23	4,102.87	2.70%
Other Employee Benefits	271,517.58	228,819.78	-42,697.80	-15.73%
	612,178.48	569,917.75	-42,260.73	-6.90%
Purchased Services				
Professional & Technical	127,255.63	437,311.68	310,056.05	243.65%
Property Services	120.00	122.00	2.00	1.67%
Other(Except Travel)	2,910.94	24,933.00	22,022.06	756.53%
Travel	0.00	68.00	68.00	0.00 %
	130,286.57	462,434.68	332,148.11	254.94%
Supplies & Materials				
Supplies, General	29,098.79	27,986.50	-1,112.29	-3.82%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	679.80	679.80	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	3,091.85	3,091.85	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,506.55	18,481.12	7,974.57	75.90%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,470.61	1,717.06	-10,753.55	-86.23%
	52,075.95	51,956.33	-119.62	-0.23%
Properties				
Land & Improvements	0.00	4,817.00	4,817.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,768.80	6,768.80	0.00 %
Vehicles	107,703.00	0.00	-107,703.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	107,703.00	11,585.80	-96,117.20	-89.24%
Other Objects				
Dues, Fees, & Judgments	255.00	0.00	-255.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,251.70	11,022.00	6,770.30	159.24%
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 %
	4,506.70	11,022.00	6,515.30	144.57%
	2,986,865.59	3,239,593.64	252,728.05	8.46%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	268,157.60	337,549.50	69,391.90	25.88%
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 %
	268,157.60	337,549.50	69,391.90	25.88%
Employee Benefits				
State Retirement	25,910.01	33,615.29	7,705.28	29.74%
Social Security	19,170.67	25,395.21	6,224.54	32.47%
Other Employee Benefits	22,172.40	0.00	-22,172.40	-100.00%
	67,253.08	59,010.50	-8,242.58	-12.26%
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	226.32	0.00	-226.32	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	226.32	0.00	-226.32	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	335,637.00	396,560.00	60,923.00	18.15%

Program 252, Advanced Placement

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	3,600.00	3,600.00	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 %
	3,600.00	3,600.00	0.00	0.00%
Employee Benefits				
State Retirement	341.90	342.00	0.10	0.03%
Social Security	265.58	266.28	0.70	0.26%
Other Employee Benefits	14.80	11.04	-3.76	-25.41%
	622.28	619.32	-2.96	-0.48%
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 %
	4,222.28	4,219.32	-2.96	-0.07%

Program 300 Vocational Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	328,507.27	377,794.91	49,287.64	15.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,214.97	10,951.20	736.23	7.21%
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 %
	338,722.24	388,746.11	50,023.87	14.77%
Employee Benefits				
State Retirement	31,845.48	36,567.67	4,722.19	14.83%
Social Security	25,210.69	29,223.53	4,012.84	15.92%
Other Employee Benefits	31,097.70	27,913.01	-3,184.69	-10.24%
	88,153.87	93,704.21	5,550.34	6.30%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,622.47	2,925.81	303.34	11.57%
Other(Except Travel)	1,460.00	1,460.00	0.00	0.00%
Travel	24,105.84	36,551.72	12,445.88	51.63%
	28,188.31	40,937.53	12,749.22	45.23%
Supplies & Materials				
Supplies, General	3,093.49	953.41	-2,140.08	-69.18%
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	16,194.76	9,180.25	-7,014.51	-43.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	42,368.79	46,901.63	4,532.84	10.70%
	61,657.04	57,035.29	-4,621.75	-7.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,000.00	11,572.00	-3,428.00	-22.85%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,000.00	11,572.00	-3,428.00	-22.85%
Other Objects				
Dues, Fees, & Judgments	7,570.00	10,437.51	2,867.51	37.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	390.00	390.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,570.00	10,827.51	3,257.51	43.03%
	539,291.46	602,822.65	63,531.19	11.78%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	282,352.00	253,259.06	-29,092.94	-10.30%
Non-Certified - Instructional	45,785.23	56,728.58	10,943.35	23.90%
Other Certified - Student Support	3,000.00	3,600.00	600.00	20.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,875.00	1,875.00	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 %
	333,012.23	315,462.64	-17,549.59	-5.27%
Employee Benefits				
State Retirement	43,236.24	50,155.41	6,919.17	16.00%
Social Security	24,574.71	23,666.21	-908.50	-3.70%
Other Employee Benefits	30,761.66	32,115.58	1,353.92	4.40%
	98,572.61	105,937.20	7,364.59	7.47%
Purchased Services				
Professional & Technical	0.00	13,928.33	13,928.33	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	29,111.77	50,056.50	20,944.73	71.95%
Travel	0.00	0.00	0.00	0.00 %
	29,111.77	63,984.83	34,873.06	119.79%
Supplies & Materials				
Supplies, General	33,799.17	24,989.61	-8,809.56	-26.06%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24,450.45	0.00	-24,450.45	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	285.60	285.60	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	169,671.22	53,934.23	-115,736.99	-68.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	227,920.84	79,209.44	-148,711.40	-65.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,850.00	0.00	-7,850.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,850.00	0.00	-7,850.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,300.00	1,300.00	0.00	0.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,058.00	1,100.00	-3,958.00	-78.25%
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 %
	6,358.00	2,400.00	-3,958.00	-62.25%
	702,825.45	566,994.11	-135,831.34	-19.33%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	53,213.55	60,151.20	6,937.65	13.04%
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 %
	53,213.55	60,151.20	6,937.65	13.04%
Employee Benefits				
State Retirement	5,050.55	5,700.12	649.57	12.86%
Social Security	3,907.15	4,252.12	344.97	8.83%
Other Employee Benefits	7,586.05	8,044.56	458.51	6.04%
	16,543.75	17,996.80	1,453.05	8.78%
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 %
	69,757.30	78,148.00	8,390.70	12.03%

	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	2,729.65	5,725.00	2,995.35	109.73%
Property Services	10,222.28	4,101.93	-6,120.35	-59.87%
Other(Except Travel)	38,985.92	36,324.47	-2,661.45	-6.83%
Travel	0.00	0.00	0.00	0.00 %
	51,937.85	46,151.40	-5,786.45	-11.14%
Supplies & Materials				
Supplies, General	145,148.61	154,200.72	9,052.11	6.24%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	262.61	955.71	693.10	263.93%
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	3,343.01	3,343.01	0.00 %
Resale	200,207.36	267,325.71	67,118.35	33.52%
Student and Staff Expenditures	54,141.34	56,485.76	2,344.42	4.33%
	399,759.92	482,310.91	82,550.99	20.65%
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	171,029.75	100,732.80	-70,296.95	-41.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,900.00	1,700.00	-200.00	-10.53%
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 %
	172,929.75	102,432.80	-70,496.95	-40.77%
	624,627.52	630,895.11	6,267.59	1.00%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	338,356.82	285,717.90	-52,638.92	-15.56%
Non-Certified - Instructional	22,181.70	28,395.63	6,213.93	28.01%
Other Certified - Student Support	145,483.85	175,002.70	29,518.85	20.29%
Non-Certified - Office Personnel	89,622.50	87,440.00	-2,182.50	-2.44%
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	290.00	0.00	-290.00	-100.00%
Student Transportation	8,601.50	7,822.50	-779.00	-9.06%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	604,536.37	584,378.73	-20,157.64	-3.33%
Employee Benefits				
State Retirement	57,189.83	50,557.91	-6,631.92	-11.60%
Social Security	44,904.89	43,361.25	-1,543.64	-3.44%
Other Employee Benefits	17,333.32	18,063.03	729.71	4.21%
	119,428.04	111,982.19	-7,445.85	-6.23%
Purchased Services				
Professional & Technical	43,990.84	49,708.51	5,717.67	13.00%
Property Services	1,435.00	3,505.00	2,070.00	144.25%
Other(Except Travel)	22,943.49	12,908.30	-10,035.19	-43.74%
Travel	105.00	0.00	-105.00	-100.00%
	68,474.33	66,121.81	-2,352.52	-3.44%
Supplies & Materials				
Supplies, General	30,466.11	32,011.93	1,545.82	5.07%
Energy	419.92	187.60	-232.32	-55.32%
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	3,883.79	0.00	-3,883.79	-100.00%
Resale	72,512.29	72,922.68	410.39	0.57%
Student and Staff Expenditures	72,568.29	100,097.75	27,529.46	37.94%
	179,850.40	205,219.96	25,369.56	14.11%
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	40,050.92	45,067.53	5,016.61	12.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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	7,000.00	9,500.00	2,500.00	35.71%
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 %
	47,125.92	54,567.53	7,441.61	15.79%
	1,019,415.06	1,022,270.22	2,855.16	0.28%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	6,781,234.90	7,415,710.33	634,475.43	9.36%
Non-Certified - Instructional	1,561,371.67	1,855,691.65	294,319.98	18.85%
Other Certified - Student Support	1,011,647.94	940,912.80	-70,735.14	-6.99%
Non-Certified - Office Personnel	668,133.41	718,052.97	49,919.56	7.47%
Certified - General District Administration	151,494.65	197,035.53	45,540.88	30.06%
Certified - School Administration	626,367.70	678,966.10	52,598.40	8.40%
Operation & Maintenance	652,067.29	725,455.82	73,388.53	11.25%
Student Transportation	435,851.11	377,521.85	-58,329.26	-13.38%
Non-Instructional Services	443,343.54	451,509.67	8,166.13	1.84%
Facilities	0.00	0.00	0.00	0.00 %
	12,331,512.21	13,360,856.72	1,029,344.51	8.35%
Employee Benefits				
State Retirement	1,097,660.94	1,195,663.56	98,002.62	8.93%
Social Security	895,185.08	973,981.75	78,796.67	8.80%
Other Employee Benefits	1,471,456.07	1,532,029.23	60,573.16	4.12%
	3,464,302.09	3,701,674.54	237,372.45	6.85%
Purchased Services				
Professional & Technical	491,052.45	1,286,188.15	795,135.70	161.92%
Property Services	1,402,530.18	1,716,830.96	314,300.78	22.41%
Other(Except Travel)	1,017,283.27	870,856.33	-146,426.94	-14.39%
Travel	43,138.06	62,356.41	19,218.35	44.55%
	2,954,003.96	3,936,231.85	982,227.89	33.25%
Supplies & Materials				
Supplies, General	880,741.36	1,341,726.63	460,985.27	52.34%
Energy	768,062.09	583,288.33	-184,773.76	-24.06%
Food & Milk	0.00	231,306.53	231,306.53	0.00 %
Books	45,422.15	130,436.36	85,014.21	187.16%
Periodicals, Newspapers, Magazines	2,619.75	2,593.29	-26.46	-1.01%
State Adopted TextBooks	177,201.04	163,228.01	-13,973.03	-7.89%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	3,091.85	3,091.85	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,092,893.97	950,138.74	-142,755.23	-13.06%
Resale	272,719.65	340,248.39	67,528.74	24.76%
Student and Staff Expenditures	360,987.89	411,952.46	50,964.57	14.12%
	3,600,647.90	4,158,010.59	557,362.69	15.48%
Properties				
Land & Improvements	479,299.88	15,392.00	-463,907.88	-96.79%
Buildings	2,677,650.00	2,737,050.00	59,400.00	2.22%
Equipment	343,502.64	738,988.27	395,485.63	115.13%
Vehicles	107,703.00	524,237.64	416,534.64	386.74%
Depreciation	0.00	0.00	0.00	0.00 %
	3,608,155.52	4,015,667.91	407,512.39	11.29%
Other Objects				
Dues, Fees, & Judgments	237,382.80	176,009.51	-61,373.29	-25.85%
Interest	28,575.00	126,015.00	97,440.00	341.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	36,339.22	31,417.34	-4,921.88	-13.54%
Revaluation Fees	65,068.53	62,292.70	-2,775.83	-4.27%
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	3,145,000.00	0.00	-3,145,000.00	-100.00%
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	9,300.00	11,200.00	1,900.00	20.43%
Petty Cash	0.00	400.00	400.00	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 %
	3,521,665.55	407,334.55	-3,114,331.00	-88.43%
	29,480,287.23	29,579,776.16	99,488.93	0.34%