

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	817,910.52	752,647.14	-65,263.38	-7.98%
Non-Certified - Office Personnel	518,733.47	602,756.47	84,023.00	16.20%
Certified - General District Administration	227,368.40	252,575.80	25,207.40	11.09%
Certified - School Administration	766,306.55	935,630.86	169,324.31	22.10%
Operation & Maintenance	569,147.34	610,988.80	41,841.46	7.35%
Student Transportation	324,728.83	420,761.93	96,033.10	29.57%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,224,195.11	3,575,361.00	351,165.89	10.89%
Employee Benefits				
State Retirement	435,171.18	474,786.40	39,615.22	9.10%
Social Security	231,767.31	258,524.79	26,757.48	11.54%
Other Employee Benefits	510,131.89	504,017.22	-6,114.67	-1.20%
	1,177,070.38	1,237,328.41	60,258.03	5.12%
Purchased Services				
Professional & Technical	217,815.25	210,554.18	-7,261.07	-3.33%
Property Services	5,551,591.45	2,643,158.81	-2,908,432.64	-52.39%
Other(Except Travel)	531,619.44	719,273.91	187,654.47	35.30%
Travel	88,114.75	13,907.56	-74,207.19	-84.22%
	6,389,140.89	3,586,894.46	-2,802,246.43	-43.86%
Supplies & Materials				
Supplies, General	487,878.37	412,939.23	-74,939.14	-15.36%
Energy	594,271.39	500,846.61	-93,424.78	-15.72%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	22,575.21	15,271.10	-7,304.11	-32.35%
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	706,748.37	425,371.64	-281,376.73	-39.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,811,473.34	1,354,428.58	-457,044.76	-25.23%
Properties				
Land & Improvements	98,205.93	20,287.00	-77,918.93	-79.34%
Buildings	6,672,261.74	646,673.72	-6,025,588.02	-90.31%
Equipment	0.00	13,560.74	13,560.74	0.00 %
Vehicles	235,380.00	254,367.00	18,987.00	8.07%
Depreciation	0.00	0.00	0.00	0.00 %
	7,005,847.67	934,888.46	-6,070,959.21	-86.66%
Other Objects				
Dues, Fees, & Judgments	258,753.65	302,499.77	43,746.12	16.91%
Interest	25,075.00	416,141.25	391,066.25	1,559.59%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	700.00	0.00	-700.00	-100.00%
Revaluation Fees	57,077.29	48,721.40	-8,355.89	-14.64%
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	3,050,000.00	3,321,868.08	271,868.08	8.91%
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 %
	3,391,605.94	4,089,230.50	697,624.56	20.57%
	22,999,333.33	14,778,131.41	-8,221,201.92	-35.75%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	5,236,507.57	5,555,188.61	318,681.04	6.09%
Non-Certified - Instructional	406,088.53	972,222.49	566,133.96	139.41%
Other Certified - Student Support	0.00	17,465.00	17,465.00	0.00 %
Non-Certified - Office Personnel	19,647.28	35,437.47	15,790.19	80.37%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	10,494.43	440.00	-10,054.43	-95.81%
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 %
	5,672,737.81	6,580,753.57	908,015.76	16.01%
Employee Benefits				
State Retirement	538,809.51	714,747.70	175,938.19	32.65%
Social Security	413,371.63	479,809.79	66,438.16	16.07%
Other Employee Benefits	896,601.46	961,647.29	65,045.83	7.25%
	1,848,782.60	2,156,204.78	307,422.18	16.63%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	6,000.00	6,000.00	0.00	0.00%
Other(Except Travel)	0.00	2,759.41	2,759.41	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	6,000.00	8,759.41	2,759.41	45.99%
Supplies & Materials				
Supplies, General	98,500.96	49,358.99	-49,141.97	-49.89%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,588.71	178,985.63	161,396.92	917.62%
Periodicals, Newspapers, Magazines	1,243.00	1,614.33	371.33	29.87%
State Adopted TextBooks	35,444.81	0.00	-35,444.81	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,167.00	5,252.00	4,085.00	350.04%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	199,198.80	399,002.07	199,803.27	100.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	53,069.71	41,592.25	-11,477.46	-21.63%
	406,212.99	675,805.27	269,592.28	66.37%
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	7,577.26	16,155.00	8,577.74	113.20%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,577.26	16,155.00	8,577.74	113.20%
	7,941,310.66	9,437,678.03	1,496,367.37	18.84%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	504,058.03	440,858.24	-63,199.79	-12.54%
Non-Certified - Instructional	502,481.30	704,035.32	201,554.02	40.11%
Other Certified - Student Support	294,531.50	353,927.25	59,395.75	20.17%
Non-Certified - Office Personnel	0.00	27,033.63	27,033.63	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	890.00	890.00	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 %
	1,301,070.83	1,526,744.44	225,673.61	17.35%
Employee Benefits				
State Retirement	145,083.87	173,066.50	27,982.63	19.29%
Social Security	95,347.40	110,635.64	15,288.24	16.03%
Other Employee Benefits	268,983.98	279,948.85	10,964.87	4.08%
	509,415.25	563,650.99	54,235.74	10.65%
Purchased Services				
Professional & Technical	127,483.10	177,668.10	50,185.00	39.37%
Property Services	160.00	168.00	8.00	5.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,610.99	1,610.99	0.00 %
	127,643.10	179,447.09	51,803.99	40.59%
Supplies & Materials				
Supplies, General	8,168.95	3,670.02	-4,498.93	-55.07%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	408.63	0.00	-408.63	-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	1,337.60	0.00	-1,337.60	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,455.26	11,159.69	2,704.43	31.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	558.62	2,287.96	1,729.34	309.57%
	18,929.06	17,117.67	-1,811.39	-9.57%
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	179.00	2,158.11	1,979.11	1,105.65%
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 %
	179.00	2,158.11	1,979.11	1,105.65%
	1,957,237.24	2,289,118.30	331,881.06	16.96%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	149,490.37	203,158.84	53,668.47	35.90%
Non-Certified - Instructional	2,212.50	2,444.67	232.17	10.49%
Other Certified - Student Support	0.00	20.00	20.00	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 %
	151,702.87	205,623.51	53,920.64	35.54%
Employee Benefits				
State Retirement	14,537.38	23,838.06	9,300.68	63.98%
Social Security	9,817.14	13,684.73	3,867.59	39.40%
Other Employee Benefits	30,891.79	32,144.35	1,252.56	4.05%
	55,246.31	69,667.14	14,420.83	26.10%
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 %
	206,949.18	275,290.65	68,341.47	33.02%

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 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	284,463.18	238,982.79	-45,480.39	-15.99%
Non-Certified - Instructional	3,825.00	52,260.20	48,435.20	1,266.28%
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	165.00	165.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	288,288.18	291,407.99	3,119.81	1.08%
Employee Benefits				
State Retirement	27,202.61	34,546.65	7,344.04	27.00%
Social Security	21,298.51	21,492.19	193.68	0.91%
Other Employee Benefits	38,758.86	32,708.65	-6,050.21	-15.61%
	87,259.98	88,747.49	1,487.51	1.70%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,979.61	400.00	-2,579.61	-86.58%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,631.72	3,695.22	1,063.50	40.41%
	5,611.33	4,095.22	-1,516.11	-27.02%
Supplies & Materials				
Supplies, General	2,873.73	2,898.53	24.80	0.86%
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	1,789.95	0.00	-1,789.95	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,395.49	36,978.01	18,582.52	101.02%
	23,059.17	39,876.54	16,817.37	72.93%
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	3,627.75	6,150.95	2,523.20	69.55%
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 %
	3,627.75	6,150.95	2,523.20	69.55%
	407,846.41	430,278.19	22,431.78	5.50%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	412,289.04	430,509.79	18,220.75	4.42%
Non-Certified - Instructional	20,562.50	6,240.00	-14,322.50	-69.65%
Other Certified - Student Support	879.00	4,085.00	3,206.00	364.73%
Non-Certified - Office Personnel	86,401.73	5,633.33	-80,768.40	-93.48%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	500.00	0.00	-500.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	520,632.27	446,468.12	-74,164.15	-14.25%
Employee Benefits				
State Retirement	76,161.35	79,513.57	3,352.22	4.40%
Social Security	36,633.94	30,899.51	-5,734.43	-15.65%
Other Employee Benefits	66,163.37	56,264.29	-9,899.08	-14.96%
	178,958.66	166,677.37	-12,281.29	-6.86%
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	7,061.93	68.00	-6,993.93	-99.04%
	7,061.93	68.00	-6,993.93	-99.04%
Supplies & Materials				
Supplies, General	41,001.36	34,172.64	-6,828.72	-16.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	26,128.34	36,558.76	10,430.42	39.92%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	225,480.76	0.00	-225,480.76	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,490.19	0.00	-3,490.19	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	91,133.80	56,304.52	-34,829.28	-38.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	39,053.28	0.00	-39,053.28	-100.00%
	426,287.73	127,035.92	-299,251.81	-70.20%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,658.00	449.00	-2,209.00	-83.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,658.00	449.00	-2,209.00	-83.11%
	1,135,598.59	740,698.41	-394,900.18	-34.77%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	94,264.48	104,487.29	10,222.81	10.84%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,000.00	4,000.00	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 %
	98,264.48	108,487.29	10,222.81	10.40%
Employee Benefits				
State Retirement	16,955.72	18,631.64	1,675.92	9.88%
Social Security	6,312.94	7,043.18	730.24	11.57%
Other Employee Benefits	15,501.97	16,071.85	569.88	3.68%
	38,770.63	41,746.67	2,976.04	7.68%
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 %
	137,035.11	150,233.96	13,198.85	9.63%

	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	4,000.00	4,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	2,400.00	2,400.00	0.00 %
Other Certified - Student Support	97,573.47	93,594.00	-3,979.47	-4.08%
Non-Certified - Office Personnel	49,234.50	64,634.08	15,399.58	31.28%
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	3,600.00	0.00	-3,600.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	154,407.97	164,628.08	10,220.11	6.62%
Employee Benefits				
State Retirement	14,073.83	16,810.75	2,736.92	19.45%
Social Security	11,369.80	11,914.62	544.82	4.79%
Other Employee Benefits	515.53	7,329.29	6,813.76	1,321.70%
	25,959.16	36,054.66	10,095.50	38.89%
Purchased Services				
Professional & Technical	2,513.19	5,321.73	2,808.54	111.75%
Property Services	12,857.95	1,374.87	-11,483.08	-89.31%
Other(Except Travel)	24,743.38	17,771.30	-6,972.08	-28.18%
Travel	11,927.65	12,589.70	662.05	5.55%
	52,042.17	37,057.60	-14,984.57	-28.79%
Supplies & Materials				
Supplies, General	26,573.14	15,645.27	-10,927.87	-41.12%
Energy	981.73	0.00	-981.73	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,432.08	2,438.80	1,006.72	70.30%
Periodicals, Newspapers, Magazines	6,329.44	4,513.64	-1,815.80	-28.69%
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	35,512.62	29,687.91	-5,824.71	-16.40%
Resale	140,884.24	148,561.92	7,677.68	5.45%
Student and Staff Expenditures	207,622.27	287,131.01	79,508.74	38.29%
	419,335.52	487,978.55	68,643.03	16.37%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,157.80	1,033.59	-124.21	-10.73%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,157.80	1,033.59	-124.21	-10.73%
Other Objects				
Dues, Fees, & Judgments	45,511.10	62,082.80	16,571.70	36.41%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	32.59	32.59	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	500.00	5,800.00	5,300.00	1,060.00%
Refund of Prior Year Revenue	0.00	20.00	20.00	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	6,000.00	4,800.00	-1,200.00	-20.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	2,265.10	2,265.10	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	10,941.18	10,800.00	-141.18	-1.29%
	62,952.28	85,800.49	22,848.21	36.29%
	715,854.90	812,552.97	96,698.07	13.51%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	10,188.58	10,762.06	573.48	5.63%
Non-Certified - Instructional	0.00	2,000.00	2,000.00	0.00 %
Other Certified - Student Support	205,942.76	173,129.69	-32,813.07	-15.93%
Non-Certified - Office Personnel	38,755.18	80,238.52	41,483.34	107.04%
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	116.48	481.25	364.77	313.16%
Student Transportation	115.00	0.00	-115.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	255,118.00	266,611.52	11,493.52	4.51%
Employee Benefits				
State Retirement	24,308.74	27,432.17	3,123.43	12.85%
Social Security	19,155.58	19,848.44	692.86	3.62%
Other Employee Benefits	671.35	7,335.68	6,664.33	992.68%
	44,135.67	54,616.29	10,480.62	23.75%
Purchased Services				
Professional & Technical	94,134.15	81,191.82	-12,942.33	-13.75%
Property Services	4,268.00	21,371.65	17,103.65	400.74%
Other(Except Travel)	36,406.58	30,379.76	-6,026.82	-16.55%
Travel	2,941.89	6,270.69	3,328.80	113.15%
	137,750.62	139,213.92	1,463.30	1.06%
Supplies & Materials				
Supplies, General	4,762.05	3,330.47	-1,431.58	-30.06%
Energy	635.92	0.00	-635.92	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	400.00	0.00	-400.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	166,657.67	91,939.39	-74,718.28	-44.83%
Resale	91,157.67	94,104.43	2,946.76	3.23%
Student and Staff Expenditures	148,766.46	200,526.40	51,759.94	34.79%
	412,379.77	389,900.69	-22,479.08	-5.45%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	3,399.00	3,399.00	0.00 %
Equipment	0.00	6,330.95	6,330.95	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,729.95	9,729.95	0.00 %
Other Objects				
Dues, Fees, & Judgments	39,060.86	69,484.23	30,423.37	77.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	80.00	0.00	-80.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	10,450.00	8,400.00	-2,050.00	-19.62%
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	11,500.00	37,110.00	25,610.00	222.70%
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	2,781.00	6,568.00	3,787.00	136.17%
	63,871.86	121,562.23	57,690.37	90.32%
	913,255.92	981,634.60	68,378.68	7.49%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	6,750,815.25	6,987,947.62	237,132.37	3.51%
Non-Certified - Instructional	935,169.83	1,741,602.68	806,432.85	86.23%
Other Certified - Student Support	1,428,837.25	1,398,868.08	-29,969.17	-2.10%
Non-Certified - Office Personnel	712,772.16	815,733.50	102,961.34	14.45%
Certified - General District Administration	227,368.40	252,575.80	25,207.40	11.09%
Certified - School Administration	777,300.98	936,960.86	159,659.88	20.54%
Operation & Maintenance	569,263.82	611,470.05	42,206.23	7.41%
Student Transportation	328,443.83	420,926.93	92,483.10	28.16%
Non-Instructional Services	219,843.93	185,966.61	-33,877.32	-15.41%
Facilities	0.00	0.00	0.00	0.00 %
	11,949,815.45	13,352,052.13	1,402,236.68	11.73%
Employee Benefits				
State Retirement	1,341,104.85	1,596,473.65	255,368.80	19.04%
Social Security	866,431.95	967,703.22	101,271.27	11.69%
Other Employee Benefits	1,889,568.05	1,943,204.40	53,636.35	2.84%
	4,097,104.85	4,507,381.27	410,276.42	10.01%
Purchased Services				
Professional & Technical	441,945.69	474,777.74	32,832.05	7.43%
Property Services	5,730,302.77	2,687,574.88	-3,042,727.89	-53.10%
Other(Except Travel)	1,298,339.09	1,596,015.41	297,676.32	22.93%
Travel	112,752.99	38,339.87	-74,413.12	-66.00%
	7,583,340.54	4,796,707.90	-2,786,632.64	-36.75%
Supplies & Materials				
Supplies, General	672,124.55	525,737.67	-146,386.88	-21.78%
Energy	600,696.90	500,846.61	-99,850.29	-16.62%
Food & Milk	649.83	4,113.40	3,463.57	533.00%
Books	68,132.97	233,254.29	165,121.32	242.35%
Periodicals, Newspapers, Magazines	7,572.44	6,287.57	-1,284.87	-16.97%
State Adopted TextBooks	260,925.57	0.00	-260,925.57	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	6,394.79	5,252.00	-1,142.79	-17.87%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,215,623.12	1,039,833.90	-175,789.22	-14.46%
Resale	232,041.91	242,666.35	10,624.44	4.58%
Student and Staff Expenditures	467,465.83	568,515.63	101,049.80	21.62%
	3,531,627.91	3,126,507.42	-405,120.49	-11.47%
Properties				
Land & Improvements	98,205.93	20,287.00	-77,918.93	-79.34%
Buildings	6,672,261.74	650,072.72	-6,022,189.02	-90.26%
Equipment	10,302.80	28,567.79	18,264.99	177.28%
Vehicles	235,380.00	254,367.00	18,987.00	8.07%
Depreciation	0.00	0.00	0.00	0.00 %
	7,016,150.47	953,294.51	-6,062,855.96	-86.41%
Other Objects				
Dues, Fees, & Judgments	361,274.55	462,884.16	101,609.61	28.13%
Interest	25,075.00	416,141.25	391,066.25	1,559.59%
Game Contracts	0.00	32.59	32.59	0.00 %
Registrations	780.00	0.00	-780.00	-100.00%
Revaluation Fees	57,077.29	48,721.40	-8,355.89	-14.64%
Student Aid/Scholarship Payments	10,950.00	14,200.00	3,250.00	29.68%
Refund of Prior Year Revenue	0.00	20.00	20.00	0.00 %
Redemption of Principal	3,050,000.00	3,321,868.08	271,868.08	8.91%
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	17,500.00	41,910.00	24,410.00	139.49%
Petty Cash	500.00	500.00	0.00	0.00%
Fund Transfer	0.00	2,265.10	2,265.10	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	13,722.18	17,368.00	3,645.82	26.57%
	3,536,879.02	4,325,910.58	789,031.56	22.31%
	37,714,918.24	31,061,853.81	-6,653,064.43	-17.64%