

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	375,039.28	397,343.56	22,304.28	5.95%
Non-Certified - Office Personnel	282,214.19	331,367.77	49,153.58	17.42%
Certified - General District Administration	199,445.41	224,903.54	25,458.13	12.76%
Certified - School Administration	241,907.00	269,407.37	27,500.37	11.37%
Operation & Maintenance	150,776.92	185,513.10	34,736.18	23.04%
Student Transportation	141,950.42	112,323.38	-29,627.04	-20.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,391,333.22	1,520,858.72	129,525.50	9.31%
Employee Benefits				
State Retirement	171,486.35	185,765.96	14,279.61	8.33%
Social Security	102,193.98	113,498.27	11,304.29	11.06%
Other Employee Benefits	135,643.72	165,373.74	29,730.02	21.92%
	409,324.05	464,637.97	55,313.92	13.51%
Purchased Services				
Professional & Technical	470,297.56	486,153.65	15,856.09	3.37%
Property Services	247,925.67	728,944.34	481,018.67	194.02%
Other(Except Travel)	169,237.54	217,004.07	47,766.53	28.22%
Travel	18,479.75	34,333.48	15,853.73	85.79%
	905,940.52	1,466,435.54	560,495.02	61.87%
Supplies & Materials				
Supplies, General	70,816.73	85,143.70	14,326.97	20.23%
Energy	244,652.25	152,499.54	-92,152.71	-37.67%
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	45,874.00	48,303.00	2,429.00	5.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	366.27	145.00	-221.27	-60.41%
	361,709.25	286,091.24	-75,618.01	-20.91%
Properties				
Land & Improvements	101,284.00	0.00	-101,284.00	-100.00%
Buildings	120,210.05	126,056.88	5,846.83	4.86%
Equipment	123,737.57	59,549.39	-64,188.18	-51.87%
Vehicles	217,436.11	517,177.82	299,741.71	137.85%
Depreciation	0.00	0.00	0.00	0.00 %
	562,667.73	702,784.09	140,116.36	24.90%
Other Objects				
Dues, Fees, & Judgments	36,708.91	43,272.47	6,563.56	17.88%
Interest	30,337.49	16,717.44	-13,620.05	-44.90%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,752.50	22,412.79	9,660.29	75.75%
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	465,000.00	465,000.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	3,984.16	0.00	-3,984.16	-100.00%
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 %
	83,783.06	547,402.70	463,619.64	553.36%
	3,714,757.83	4,988,210.26	1,273,452.43	34.28%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,847,932.37	2,199,667.66	351,735.29	19.03%
Non-Certified - Instructional	93,571.42	122,394.54	28,823.12	30.80%
Other Certified - Student Support	0.00	786.00	786.00	0.00 %
Non-Certified - Office Personnel	57.25	125.00	67.75	118.34%
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	920.00	920.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,941,561.04	2,323,893.20	382,332.16	19.69%
Employee Benefits				
State Retirement	198,541.12	247,427.27	48,886.15	24.62%
Social Security	144,486.00	198,544.04	54,058.04	37.41%
Other Employee Benefits	325,460.91	360,805.78	35,344.87	10.86%
	668,488.03	806,777.09	138,289.06	20.69%
Purchased Services				
Professional & Technical	42,130.49	35,550.00	-6,580.49	-15.62%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	39,379.27	61,895.90	22,516.63	57.18%
Travel	0.00	1,773.06	1,773.06	0.00 %
	81,509.76	99,218.96	17,709.20	21.73%
Supplies & Materials				
Supplies, General	7,193.36	9,812.11	2,618.75	36.41%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	56,609.77	59,893.20	3,283.43	5.80%
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	106,466.03	40,210.92	-66,255.11	-62.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	31,036.45	37,545.10	6,508.65	20.97%
	201,305.61	147,461.33	-53,844.28	-26.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,127.06	12,127.06	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	12,127.06	12,127.06	0.00 %
Other Objects				
Dues, Fees, & Judgments	720.00	16,331.60	15,611.60	2,168.28%
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 %
	720.00	16,331.60	15,611.60	2,168.28%
	2,893,584.44	3,405,809.24	512,224.80	17.70%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	371,546.50	302,436.13	-69,110.37	-18.60%
Non-Certified - Instructional	151,820.81	183,163.02	31,342.21	20.64%
Other Certified - Student Support	81,536.95	85,661.34	4,124.39	5.06%
Non-Certified - Office Personnel	28,299.13	31,379.13	3,080.00	10.88%
Certified - General District Administration	74,731.41	84,086.63	9,355.22	12.52%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	4,888.43	5,644.42	755.99	15.46%
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 %
	712,823.23	692,370.67	-20,452.56	-2.87%
Employee Benefits				
State Retirement	78,953.24	73,799.72	-5,153.52	-6.53%
Social Security	52,479.78	39,996.23	-12,483.55	-23.79%
Other Employee Benefits	159,116.77	135,518.97	-23,597.80	-14.83%
	290,549.79	249,314.92	-41,234.87	-14.19%
Purchased Services				
Professional & Technical	110,175.95	157,085.71	46,909.76	42.58%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,854.60	4,291.67	-3,562.93	-45.36%
Travel	4,054.64	9,987.70	5,933.06	146.33%
	122,085.19	171,365.08	49,279.89	40.37%
Supplies & Materials				
Supplies, General	1,000.00	18,701.36	17,701.36	1,770.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,792.35	4,792.35	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	3,138.00	735.00	-2,403.00	-76.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,030.52	3,367.77	-7,662.75	-69.47%
	15,168.52	27,596.48	12,427.96	81.93%
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	34,457.98	0.00	-34,457.98	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	34,457.98	0.00	-34,457.98	-100.00%
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	2,319.50	2,155.31	-164.19	-7.08%
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 %
	2,319.50	2,155.31	-164.19	-7.08%
	1,177,404.21	1,142,802.46	-34,601.75	-2.94%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	21,297.58	23,082.29	1,784.71	8.38%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,080.00	3,080.00	0.00	0.00%
Non-Certified - Office Personnel	26,602.29	29,926.01	3,323.72	12.49%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	50,979.87	56,088.30	5,108.43	10.02%
Employee Benefits				
State Retirement	2,315.72	5,328.38	3,012.66	130.10%
Social Security	3,769.25	4,164.58	395.33	10.49%
Other Employee Benefits	129.47	8,090.94	7,961.47	6,149.28%
	6,214.44	17,583.90	11,369.46	182.95%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,960.20	2,200.36	240.16	12.25%
Travel	528.32	245.37	-282.95	-53.56%
	2,488.52	2,445.73	-42.79	-1.72%
Supplies & Materials				
Supplies, General	0.00	371.17	371.17	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,200.00	6,624.37	-575.63	-7.99%
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	720.55	1,313.50	592.95	82.29%
	7,920.55	8,309.04	388.49	4.90%
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	225.00	95.72	-129.28	-57.46%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	80.00	225.00	145.00	181.25%
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 %
	305.00	320.72	15.72	5.15%
	67,908.38	84,747.69	16,839.31	24.80%

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	162,837.33	182,561.00	19,723.67	12.11%
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 %
	162,837.33	182,561.00	19,723.67	12.11%
Employee Benefits				
State Retirement	15,434.61	17,232.49	1,797.88	11.65%
Social Security	11,624.92	13,130.55	1,505.63	12.95%
Other Employee Benefits	23,073.61	24,267.26	1,193.65	5.17%
	50,133.14	54,630.30	4,497.16	8.97%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,052.81	0.00	-2,052.81	-100.00%
Other(Except Travel)	3,245.00	5,014.00	1,769.00	54.51%
Travel	5,045.00	3,103.20	-1,941.80	-38.49%
	10,342.81	8,117.20	-2,225.61	-21.52%
Supplies & Materials				
Supplies, General	3,458.93	0.00	-3,458.93	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	987.45	987.45	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	18,942.61	17,394.52	-1,548.09	-8.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	38,252.44	26,853.07	-11,399.37	-29.80%
	60,653.98	45,235.04	-15,418.94	-25.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	20,299.78	20,299.78	0.00 %
Vehicles	0.00	55,750.00	55,750.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	76,049.78	76,049.78	0.00 %
Other Objects				
Dues, Fees, & Judgments	440.00	2,810.00	2,370.00	538.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,255.00	1,090.00	-2,165.00	-66.51%
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 %
	3,695.00	3,900.00	205.00	5.55%
	287,662.26	370,493.32	82,831.06	28.79%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	302,662.55	286,455.00	-16,207.55	-5.35%
Non-Certified - Instructional	115,603.30	165,777.09	50,173.79	43.40%
Other Certified - Student Support	0.00	3,085.00	3,085.00	0.00 %
Non-Certified - Office Personnel	2,350.00	1,110.00	-1,240.00	-52.77%
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	3,900.00	3,900.00	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	424,515.85	460,327.09	35,811.24	8.44%
Employee Benefits				
State Retirement	68,617.00	71,269.13	2,652.13	3.87%
Social Security	30,604.58	33,298.29	2,693.71	8.80%
Other Employee Benefits	58,628.81	84,136.25	25,507.44	43.51%
	157,850.39	188,703.67	30,853.28	19.55%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	38,492.30	0.00	-38,492.30	-100.00%
Other(Except Travel)	10,487.50	2,683.25	-7,804.25	-74.41%
Travel	6,896.29	13,243.42	6,347.13	92.04%
	55,876.09	15,926.67	-39,949.42	-71.50%
Supplies & Materials				
Supplies, General	4,480.18	9,761.35	5,281.17	117.88%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	44,904.35	44,904.35	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	1,606.78	1,606.78	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	23,294.40	3,300.00	-19,994.40	-85.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23,838.44	41,803.86	17,965.42	75.36%
	51,613.02	101,376.34	49,763.32	96.42%
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	2,227.40	2,227.40	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	8,145.00	8,145.00	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	10,372.40	10,372.40	0.00 %
	689,855.35	776,706.17	86,850.82	12.59%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	42,920.20	61,839.15	18,918.95	44.08%
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 %
	42,920.20	61,839.15	18,918.95	44.08%
Employee Benefits				
State Retirement	3,895.00	5,874.62	1,979.62	50.82%
Social Security	3,131.25	4,720.03	1,588.78	50.74%
Other Employee Benefits	107.42	7,989.74	7,882.32	7,337.85%
	7,133.67	18,584.39	11,450.72	160.52%
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 %
	50,053.87	80,423.54	30,369.67	60.67%

	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	8,003.00	7,095.00	-908.00	-11.35%
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 %
	8,003.00	7,095.00	-908.00	-11.35%
Employee Benefits				
State Retirement	760.21	674.03	-86.18	-11.34%
Social Security	459.91	544.81	84.90	18.46%
Other Employee Benefits	20.33	16.73	-3.60	-17.71%
	1,240.45	1,235.57	-4.88	-0.39%
Purchased Services				
Professional & Technical	400.00	550.00	150.00	37.50%
Property Services	758.16	2,115.00	1,356.84	178.96%
Other(Except Travel)	14,066.54	16,056.90	1,990.36	14.15%
Travel	724.00	976.59	252.59	34.89%
	15,948.70	19,698.49	3,749.79	23.51%
Supplies & Materials				
Supplies, General	4,612.57	1,544.47	-3,068.10	-66.52%
Energy	312.37	780.32	467.95	149.81%
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	6,795.09	8,227.92	1,432.83	21.09%
Resale	126,345.84	137,144.28	10,798.44	8.55%
Student and Staff Expenditures	71,458.94	73,838.29	2,379.35	3.33%
	209,524.81	221,535.28	12,010.47	5.73%
Properties				
Land & Improvements	650.00	0.00	-650.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	222.90	0.00	-222.90	-100.00%
Vehicles	2,442.02	0.00	-2,442.02	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	3,314.92	0.00	-3,314.92	-100.00%
Other Objects				
Dues, Fees, & Judgments	10,772.07	16,097.51	5,325.44	49.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	135.00	0.00	-135.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	4,000.00	5,100.00	1,100.00	27.50%
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	11,020.00	700.00	-10,320.00	-93.65%
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	500.00	0.00	-500.00	-100.00%
	26,427.07	21,897.51	-4,529.56	-17.14%
	264,458.95	271,461.85	7,002.90	2.65%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	193,218.52	209,396.86	16,178.34	8.37%
Non-Certified - Instructional	22,291.71	26,067.05	3,775.34	16.94%
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	160.00	160.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	215,510.23	235,623.91	20,113.68	9.33%
Employee Benefits				
State Retirement	21,001.52	23,043.92	2,042.40	9.73%
Social Security	16,360.23	17,899.36	1,539.13	9.41%
Other Employee Benefits	21,310.92	16,476.25	-4,834.67	-22.69%
	58,672.67	57,419.53	-1,253.14	-2.14%
Purchased Services				
Professional & Technical	20,009.00	29,150.69	9,141.69	45.69%
Property Services	4,641.00	0.00	-4,641.00	-100.00%
Other(Except Travel)	843.10	6,206.42	5,363.32	636.14%
Travel	3,766.89	4,821.35	1,054.46	27.99%
	29,259.99	40,178.46	10,918.47	37.32%
Supplies & Materials				
Supplies, General	449.00	0.00	-449.00	-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	7,120.78	7,310.20	189.42	2.66%
Resale	3,755.64	7,230.95	3,475.31	92.54%
Student and Staff Expenditures	54,442.84	83,083.58	28,640.74	52.61%
	65,768.26	97,624.73	31,856.47	48.44%
Properties				
Land & Improvements	3,301.00	1,477.50	-1,823.50	-55.24%
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 %
	3,301.00	1,477.50	-1,823.50	-55.24%
Other Objects				
Dues, Fees, & Judgments	14,039.00	14,409.00	370.00	2.64%
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	29.57	29.57	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	21,000.00	1,000.00	-20,000.00	-95.24%
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 %
	35,039.00	15,438.57	-19,600.43	-55.94%
	407,551.15	447,762.70	40,211.55	9.87%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	2,942,415.05	3,265,438.09	323,023.04	10.98%
Non-Certified - Instructional	383,287.24	497,401.70	114,114.46	29.77%
Other Certified - Student Support	467,659.23	497,050.90	29,391.67	6.28%
Non-Certified - Office Personnel	339,522.86	393,907.91	54,385.05	16.02%
Certified - General District Administration	274,176.82	308,990.17	34,813.35	12.70%
Certified - School Administration	241,907.00	269,407.37	27,500.37	11.37%
Operation & Maintenance	155,665.35	191,157.52	35,492.17	22.80%
Student Transportation	145,850.42	117,303.38	-28,547.04	-19.57%
Non-Instructional Services	106,463.91	108,386.72	1,922.81	1.81%
Facilities	0.00	0.00	0.00	0.00 %
	5,056,947.88	5,649,043.76	592,095.88	11.71%
Employee Benefits				
State Retirement	575,138.91	642,896.17	67,757.26	11.78%
Social Security	373,363.83	434,151.78	60,787.95	16.28%
Other Employee Benefits	761,283.25	844,943.47	83,660.22	10.99%
	1,709,785.99	1,921,991.42	212,205.43	12.41%
Purchased Services				
Professional & Technical	643,013.00	708,490.05	65,477.05	10.18%
Property Services	315,051.28	767,768.05	452,716.77	143.70%
Other(Except Travel)	510,283.10	683,660.75	173,377.65	33.98%
Travel	39,494.89	68,484.17	28,989.28	73.40%
	1,507,842.27	2,228,403.02	720,560.75	47.79%
Supplies & Materials				
Supplies, General	98,223.47	136,912.54	38,689.07	39.39%
Energy	293,743.82	281,761.18	-11,982.64	-4.08%
Food & Milk	8,095.29	16,427.54	8,332.25	102.93%
Books	63,809.77	117,201.72	53,391.95	83.67%
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	1,606.78	1,606.78	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	284,458.47	132,452.79	-152,005.68	-53.44%
Resale	130,101.48	144,375.23	14,273.75	10.97%
Student and Staff Expenditures	231,146.45	267,950.17	36,803.72	15.92%
	1,109,578.75	1,098,687.95	-10,890.80	-0.98%
Properties				
Land & Improvements	105,235.00	1,477.50	-103,757.50	-98.60%
Buildings	120,210.05	126,056.88	5,846.83	4.86%
Equipment	123,960.47	100,326.23	-23,634.24	-19.07%
Vehicles	254,336.11	572,927.82	318,591.71	125.26%
Depreciation	0.00	0.00	0.00	0.00 %
	603,741.63	800,788.43	197,046.80	32.64%
Other Objects				
Dues, Fees, & Judgments	64,419.92	96,326.63	31,906.71	49.53%
Interest	30,337.49	16,717.44	-13,620.05	-44.90%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,542.00	34,028.10	15,486.10	83.52%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	4,000.00	5,100.00	1,100.00	27.50%
Refund of Prior Year Revenue	0.00	29.57	29.57	0.00 %
Redemption of Principal	0.00	465,000.00	465,000.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	32,020.00	1,700.00	-30,320.00	-94.69%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	3,984.16	0.00	-3,984.16	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	500.00	0.00	-500.00	-100.00%
	153,803.57	618,901.74	465,098.17	302.40%
	10,141,700.09	12,317,816.32	2,176,116.23	21.46%