

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	62,734.61	49,868.82	-12,865.79	-20.51%
Non-Certified - Office Personnel	169,101.55	211,434.13	42,332.58	25.03%
Certified - General District Administration	106,260.46	125,089.32	18,828.86	17.72%
Certified - School Administration	172,849.40	213,333.30	40,483.90	23.42%
Operation & Maintenance	80,651.93	134,865.23	54,213.30	67.22%
Student Transportation	89,521.75	95,259.59	5,737.84	6.41%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	681,119.70	829,850.39	148,730.69	21.84%
Employee Benefits				
State Retirement	66,101.80	74,811.49	8,709.69	13.18%
Social Security	49,755.56	60,519.55	10,763.99	21.63%
Other Employee Benefits	96,478.99	103,699.66	7,220.67	7.48%
	212,336.35	239,030.70	26,694.35	12.57%
Purchased Services				
Professional & Technical	46,343.00	91,388.13	45,045.13	97.20%
Property Services	168,124.34	179,682.19	11,557.85	6.87%
Other(Except Travel)	127,240.27	181,080.74	53,840.47	42.31%
Travel	10,361.16	19,261.63	8,900.47	85.90%
	352,068.77	471,412.69	119,343.92	33.90%
Supplies & Materials				
Supplies, General	94,467.31	118,795.06	24,327.75	25.75%
Energy	251,863.02	194,403.33	-57,459.69	-22.81%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	997.26	0.00	-997.26	-100.00%
Periodicals, Newspapers, Magazines	628.94	542.56	-86.38	-13.73%
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	145.35	0.00	-145.35	-100.00%
Specialized Supplies and Materials	22,376.95	20,033.32	-2,343.63	-10.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,796.75	9,609.59	6,812.84	243.60%
	373,275.58	343,383.86	-29,891.72	-8.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	96,789.67	1,035,519.72	938,730.05	969.87%
Equipment	4,443.09	0.00	-4,443.09	-100.00%
Vehicles	42,299.36	572,091.00	529,791.64	1,252.48%
Depreciation	0.00	0.00	0.00	0.00 %
	143,532.12	1,607,610.72	1,464,078.60	1,020.04%
Other Objects				
Dues, Fees, & Judgments	10,282.00	37,725.66	27,443.66	266.91%
Interest	13,812.50	8,287.50	-5,525.00	-40.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,379.00	3,947.00	568.00	16.81%
Revaluation Fees	33,195.03	49,095.88	15,900.85	47.90%
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	325,000.00	325,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	4,468.53	4,468.53	0.00 %
	385,868.53	428,724.57	42,856.04	11.11%
	2,148,201.05	3,920,012.93	1,771,811.88	82.48%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,227,396.41	1,355,960.72	128,564.31	10.47%
Non-Certified - Instructional	134,562.09	147,699.97	13,137.88	9.76%
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	50.00	50.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,361,958.50	1,503,710.69	141,752.19	10.41%
Employee Benefits				
State Retirement	138,463.17	146,244.45	7,781.28	5.62%
Social Security	96,431.69	105,739.53	9,307.84	9.65%
Other Employee Benefits	177,337.18	208,470.77	31,133.59	17.56%
	412,232.04	460,454.75	48,222.71	11.70%
Purchased Services				
Professional & Technical	0.00	18,589.87	18,589.87	0.00 %
Property Services	3,250.00	3,000.00	-250.00	-7.69%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,493.83	0.00	-2,493.83	-100.00%
	5,743.83	21,589.87	15,846.04	275.88%
Supplies & Materials				
Supplies, General	28,214.06	33,222.93	5,008.87	17.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,862.70	38,967.41	35,104.71	908.81%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	29,637.77	17,301.89	-12,335.88	-41.62%
Supplemental TextBooks	581.57	0.00	-581.57	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	50,799.82	140,953.54	90,153.72	177.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,127.56	16,727.64	-399.92	-2.33%
	130,223.48	247,173.41	116,949.93	89.81%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,800.00	0.00	-8,800.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,800.00	0.00	-8,800.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,714.00	1,636.00	-78.00	-4.55%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40.00	0.00	-40.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,754.00	1,636.00	-118.00	-6.73%
	1,920,711.85	2,234,564.72	313,852.87	16.34%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	48,285.70	53,381.76	5,096.06	10.55%
Non-Certified - Instructional	57,318.63	68,669.64	11,351.01	19.80%
Other Certified - Student Support	27,889.35	30,576.74	2,687.39	9.64%
Non-Certified - Office Personnel	900.00	702.99	-197.01	-21.89%
Certified - General District Administration	23,854.54	26,658.82	2,804.28	11.76%
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 %
	158,248.22	179,989.95	21,741.73	13.74%
Employee Benefits				
State Retirement	19,865.98	24,849.84	4,983.86	25.09%
Social Security	11,911.72	13,613.69	1,701.97	14.29%
Other Employee Benefits	23,089.47	23,994.24	904.77	3.92%
	54,867.17	62,457.77	7,590.60	13.83%
Purchased Services				
Professional & Technical	36,397.32	42,793.10	6,395.78	17.57%
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 %
	36,397.32	42,793.10	6,395.78	17.57%
Supplies & Materials				
Supplies, General	189.43	452.22	262.79	138.73%
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	394.08	660.92	266.84	67.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	919.61	835.92	-83.69	-9.10%
	1,503.12	1,949.06	445.94	29.67%
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 %
	251,015.83	287,189.88	36,174.05	14.41%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	24,445.56	20,541.27	-3,904.29	-15.97%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,250.00	3,250.00	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 %
	27,695.56	23,791.27	-3,904.29	-14.10%
Employee Benefits				
State Retirement	2,631.11	2,260.11	-371.00	-14.10%
Social Security	2,035.21	1,772.18	-263.03	-12.92%
Other Employee Benefits	58.09	0.00	-58.09	-100.00%
	4,724.41	4,032.29	-692.12	-14.65%
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	1,340.00	1,320.00	-20.00	-1.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,340.00	1,320.00	-20.00	-1.49%
	33,759.97	29,143.56	-4,616.41	-13.67%

Program 252, Advanced Placement

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	23,461.78	26,033.16	2,571.38	10.96%
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 %
	23,461.78	26,033.16	2,571.38	10.96%
Employee Benefits				
State Retirement	2,228.88	2,473.20	244.32	10.96%
Social Security	1,751.40	1,948.08	196.68	11.23%
Other Employee Benefits	49.21	0.00	-49.21	-100.00%
	4,029.49	4,421.28	391.79	9.72%
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 %
	27,491.27	30,454.44	2,963.17	10.78%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	204,255.83	203,353.91	-901.92	-0.44%
Non-Certified - Instructional	2,850.00	14,448.00	11,598.00	406.95%
Other Certified - Student Support	6,028.20	46,430.67	40,402.47	670.22%
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 %
	213,134.03	264,232.58	51,098.55	23.97%
Employee Benefits				
State Retirement	19,344.90	23,667.14	4,322.24	22.34%
Social Security	15,283.22	19,023.63	3,740.41	24.47%
Other Employee Benefits	30,717.30	23,640.18	-7,077.12	-23.04%
	65,345.42	66,330.95	985.53	1.51%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,750.44	250.00	-5,500.44	-95.65%
Other(Except Travel)	3,539.66	0.00	-3,539.66	-100.00%
Travel	8,429.35	8,038.62	-390.73	-4.64%
	17,719.45	8,288.62	-9,430.83	-53.22%
Supplies & Materials				
Supplies, General	22,843.86	7,232.81	-15,611.05	-68.34%
Energy	2,316.20	106.46	-2,209.74	-95.40%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,369.77	0.00	-2,369.77	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,149.14	15,364.39	-17,784.75	-53.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,735.03	17,866.89	10,131.86	130.99%
	68,414.00	40,570.55	-27,843.45	-40.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	45,948.14	45,948.14	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	45,948.14	45,948.14	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,433.84	5,015.00	-1,418.84	-22.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	418.00	0.00	-418.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,851.84	5,015.00	-1,836.84	-26.81%
	371,464.74	430,385.84	58,921.10	15.86%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	99,582.95	135,914.37	36,331.42	36.48%
Non-Certified - Instructional	180.00	168.00	-12.00	-6.67%
Other Certified - Student Support	8,634.69	0.00	-8,634.69	-100.00%
Non-Certified - Office Personnel	6,167.07	0.00	-6,167.07	-100.00%
Certified - General District Administration	1,000.00	1,500.00	500.00	50.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	30,000.72	0.00	-30,000.72	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	145,565.43	137,582.37	-7,983.06	-5.48%
Employee Benefits				
State Retirement	17,244.06	20,949.97	3,705.91	21.49%
Social Security	10,345.37	9,531.26	-814.11	-7.87%
Other Employee Benefits	1,031.89	0.00	-1,031.89	-100.00%
	28,621.32	30,481.23	1,859.91	6.50%
Purchased Services				
Professional & Technical	0.00	3,740.00	3,740.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	54,000.00	46,877.08	-7,122.92	-13.19%
Travel	0.00	0.00	0.00	0.00 %
	54,000.00	50,617.08	-3,382.92	-6.26%
Supplies & Materials				
Supplies, General	162.77	0.00	-162.77	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	16,889.91	16,889.91	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	13,556.41	13,556.41	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	36,362.51	118,647.22	82,284.71	226.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,525.28	149,093.54	112,568.26	308.19%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	33,098.00	0.00	-33,098.00	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	33,098.00	0.00	-33,098.00	-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	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 %
	297,810.03	367,774.22	69,964.19	23.49%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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	1,135.98	0.00	-1,135.98	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,135.98	0.00	-1,135.98	-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 %
	1,135.98	0.00	-1,135.98	-100.00 %

	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	300.00	0.00	-300.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,571.79	2,480.20	-4,091.59	-62.26%
Travel	0.00	0.00	0.00	0.00 %
	6,871.79	2,480.20	-4,391.59	-63.91%
Supplies & Materials				
Supplies, General	45,142.50	88,412.06	43,269.56	95.85%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,782.52	2,537.76	-1,244.76	-32.91%
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	539.00	1,386.00	847.00	157.14%
Resale	32,520.98	45,199.55	12,678.57	38.99%
Student and Staff Expenditures	11,469.21	3,197.81	-8,271.40	-72.12%
	93,454.21	140,733.18	47,278.97	50.59%
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	39,711.84	26,690.54	-13,021.30	-32.79%
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	400.00	0.00	-400.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,900.00	5,525.00	2,625.00	90.52%
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	6,151.64	6,151.64	0.00 %
	43,011.84	38,367.18	-4,644.66	-10.80%
	143,337.84	181,580.56	38,242.72	26.68%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,415.38	4,968.39	3,553.01	251.03%
Non-Certified - Office Personnel	64.98	74.59	9.61	14.79%
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	730.59	0.00	-730.59	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,210.95	5,042.98	2,832.03	128.09%
Employee Benefits				
State Retirement	193.54	477.21	283.67	146.57%
Social Security	167.09	333.54	166.45	99.62%
Other Employee Benefits	26.05	0.00	-26.05	-100.00%
	386.68	810.75	424.07	109.67%
Purchased Services				
Professional & Technical	15,554.75	13,918.56	-1,636.19	-10.52%
Property Services	2,683.83	115.00	-2,568.83	-95.72%
Other(Except Travel)	3,445.91	4,012.83	566.92	16.45%
Travel	436.00	0.00	-436.00	-100.00%
	22,120.49	18,046.39	-4,074.10	-18.42%
Supplies & Materials				
Supplies, General	33,444.92	26,588.30	-6,856.62	-20.50%
Energy	136.00	70.00	-66.00	-48.53%
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	10,676.85	9,230.56	-1,446.29	-13.55%
Resale	77,128.34	89,569.87	12,441.53	16.13%
Student and Staff Expenditures	4,160.02	5,928.13	1,768.11	42.50%
	125,546.13	131,386.86	5,840.73	4.65%
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	22,848.56	22,833.13	-15.43	-0.07%
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	9,400.00	7,900.00	-1,500.00	-15.96%
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 %
	32,248.56	30,733.13	-1,515.43	-4.70%
	182,512.81	186,020.11	3,507.30	1.92%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,627,428.23	1,795,185.19	167,756.96	10.31%
Non-Certified - Instructional	194,910.72	230,985.61	36,074.89	18.51%
Other Certified - Student Support	109,952.23	135,094.62	25,142.39	22.87%
Non-Certified - Office Personnel	176,233.60	212,211.71	35,978.11	20.42%
Certified - General District Administration	131,115.00	153,248.14	22,133.14	16.88%
Certified - School Administration	172,849.40	213,333.30	40,483.90	23.42%
Operation & Maintenance	110,652.65	134,865.23	24,212.58	21.88%
Student Transportation	90,252.34	95,309.59	5,057.25	5.60%
Non-Instructional Services	2,000.00	7,934.94	5,934.94	296.75%
Facilities	0.00	0.00	0.00	0.00 %
	2,615,394.17	2,978,168.33	362,774.16	13.87%
Employee Benefits				
State Retirement	266,263.40	296,132.41	29,869.01	11.22%
Social Security	187,739.63	212,920.99	25,181.36	13.41%
Other Employee Benefits	328,792.38	359,804.85	31,012.47	9.43%
	782,795.41	868,858.25	86,062.84	10.99%
Purchased Services				
Professional & Technical	99,499.07	171,401.96	71,902.89	72.26%
Property Services	185,340.86	185,488.01	147.15	0.08%
Other(Except Travel)	394,165.63	470,932.48	76,766.85	19.48%
Travel	21,720.34	27,300.25	5,579.91	25.69%
	700,725.90	855,122.70	154,396.80	22.03%
Supplies & Materials				
Supplies, General	225,523.51	279,398.55	53,875.04	23.89%
Energy	254,315.22	194,579.79	-59,735.43	-23.49%
Food & Milk	4,470.28	2,818.68	-1,651.60	-36.95%
Books	11,012.25	58,395.08	47,382.83	430.27%
Periodicals, Newspapers, Magazines	628.94	542.56	-86.38	-13.73%
State Adopted TextBooks	29,637.77	30,858.30	1,220.53	4.12%
Supplemental TextBooks	581.57	0.00	-581.57	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	145.35	0.00	-145.35	-100.00%
Specialized Supplies and Materials	177,391.68	306,775.95	129,384.27	72.94%
Resale	109,649.32	134,769.42	25,120.10	22.91%
Student and Staff Expenditures	44,208.18	54,165.98	9,957.80	22.52%
	857,564.07	1,062,304.31	204,740.24	23.87%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	129,887.67	1,081,467.86	951,580.19	732.62%
Equipment	13,243.09	0.00	-13,243.09	-100.00%
Vehicles	42,299.36	572,091.00	529,791.64	1,252.48%
Depreciation	0.00	0.00	0.00	0.00 %
	185,430.12	1,653,558.86	1,468,128.74	791.74%
Other Objects				
Dues, Fees, & Judgments	83,037.53	95,935.07	12,897.54	15.53%
Interest	13,812.50	8,287.50	-5,525.00	-40.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,837.00	3,947.00	110.00	2.87%
Revaluation Fees	33,195.03	49,095.88	15,900.85	47.90%
Student Aid/Scholarship Payments	400.00	0.00	-400.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	325,000.00	325,000.00	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	12,300.00	13,425.00	1,125.00	9.15%
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	10,620.17	10,620.17	0.00 %
	471,782.06	506,510.62	34,728.56	7.36%
	5,613,691.73	7,924,523.07	2,310,831.34	41.16%