

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	54,089.75	40,363.00	-13,726.75	-25.38%
Non-Certified - Office Personnel	65,556.80	77,656.08	12,099.28	18.46%
Certified - General District Administration	69,928.30	83,545.00	13,616.70	19.47%
Certified - School Administration	41,418.73	450.00	-40,968.73	-98.91%
Operation & Maintenance	117,249.62	133,303.55	16,053.93	13.69%
Student Transportation	11,599.88	17,407.01	5,807.13	50.06%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	359,843.08	352,724.64	-7,118.44	-1.98%
Employee Benefits				
State Retirement	33,952.19	33,770.49	-181.70	-0.54%
Social Security	26,162.90	25,393.31	-769.59	-2.94%
Other Employee Benefits	43,072.02	38,405.66	-4,666.36	-10.83%
	103,187.11	97,569.46	-5,617.65	-5.44%
Purchased Services				
Professional & Technical	17,634.91	75,988.20	58,353.29	330.90%
Property Services	74,805.04	110,590.58	35,785.54	47.84%
Other(Except Travel)	46,758.41	16,579.82	-30,178.59	-64.54%
Travel	7,054.20	1,900.61	-5,153.59	-73.06%
	146,252.56	205,059.21	58,806.65	40.21%
Supplies & Materials				
Supplies, General	44,820.26	54,490.15	9,669.89	21.57%
Energy	63,426.56	53,942.20	-9,484.36	-14.95%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,651.96	2,211.41	-440.55	-16.61%
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	21,814.75	49,212.08	27,397.33	125.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	710.47	0.00	-710.47	-100.00%
	133,424.00	159,855.84	26,431.84	19.81%
Properties				
Land & Improvements	935.23	0.00	-935.23	-100.00%
Buildings	11,850.00	9,840.00	-2,010.00	-16.96%
Equipment	36,796.62	124,569.53	87,772.91	238.54%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	49,581.85	134,409.53	84,827.68	171.09%
Other Objects				
Dues, Fees, & Judgments	93,676.55	114,872.62	21,196.07	22.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	249.00	0.00	-249.00	-100.00%
Revaluation Fees	7,926.84	7,858.06	-68.78	-0.87%
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 %
	101,852.39	122,730.68	20,878.29	20.50%
	894,140.99	1,072,349.36	178,208.37	19.93%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	711,171.23	715,268.57	4,097.34	0.58%
Non-Certified - Instructional	31,163.26	54,023.03	22,859.77	73.35%
Other Certified - Student Support	40,222.00	30,429.00	-9,793.00	-24.35%
Non-Certified - Office Personnel	500.00	500.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00%
Certified - School Administration	35,772.00	76,243.00	40,471.00	113.14%
Operation & Maintenance	0.00	0.00	0.00	0.00%
Student Transportation	2,000.00	0.00	-2,000.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	820,828.49	876,463.60	55,635.11	6.78%
Employee Benefits				
State Retirement	77,161.27	85,683.62	8,522.35	11.04%
Social Security	60,329.45	62,007.94	1,678.49	2.78%
Other Employee Benefits	117,612.55	129,209.73	11,597.18	9.86%
	255,103.27	276,901.29	21,798.02	8.54%
Purchased Services				
Professional & Technical	25,000.00	10,000.00	-15,000.00	-60.00%
Property Services	2,596.56	3,321.51	724.95	27.92%
Other(Except Travel)	29,174.01	11,297.70	-17,876.31	-61.27%
Travel	0.00	0.00	0.00	0.00%
	56,770.57	24,619.21	-32,151.36	-56.63%
Supplies & Materials				
Supplies, General	41,647.20	15,699.94	-25,947.26	-62.30%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	13,187.25	10,380.79	-2,806.46	-21.28%
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	1,275.87	1,275.87	0.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00%
Specialized Supplies and Materials	6,786.92	61,698.59	54,911.67	809.08%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00%
	61,621.37	89,055.19	27,433.82	44.52%
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	1,194.03	0.00	-1,194.03	-100.00%
Interest	0.00	0.00	0.00	0.00%
Game Contracts	0.00	0.00	0.00	0.00%
Registrations	0.00	0.00	0.00	0.00%
Revaluation Fees	0.00	0.00	0.00	0.00%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00%
Redemption of Principal	0.00	0.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00%
Payment to Escrow Agents	0.00	0.00	0.00	0.00%
Cash/Change	0.00	0.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00%
Contingency	0.00	0.00	0.00	0.00%
Donations	0.00	0.00	0.00	0.00%
	1,194.03	0.00	-1,194.03	-100.00%
	1,195,517.73	1,267,039.29	71,521.56	5.98%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	90,067.23	123,213.44	33,146.21	36.80%
Non-Certified - Instructional	44,733.88	68,532.55	23,798.67	53.20%
Other Certified - Student Support	28,233.22	31,883.22	3,650.00	12.93%
Non-Certified - Office Personnel	0.00	551.01	551.01	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	9,631.10	8,282.96	-1,348.14	-14.00%
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 %
	172,665.43	232,463.18	59,797.75	34.63%
Employee Benefits				
State Retirement	22,045.52	32,272.91	10,227.39	46.39%
Social Security	11,948.67	16,000.19	4,051.52	33.91%
Other Employee Benefits	15,147.30	17,121.13	1,973.83	13.03%
	49,141.49	65,394.23	16,252.74	33.07%
Purchased Services				
Professional & Technical	4,700.00	14,453.09	9,753.09	207.51%
Property Services	1,107.00	10,894.41	9,787.41	884.14%
Other(Except Travel)	4,608.62	0.00	-4,608.62	-100.00%
Travel	133.28	288.96	155.68	116.81%
	10,548.90	25,636.46	15,087.56	143.02%
Supplies & Materials				
Supplies, General	2,432.46	964.06	-1,468.40	-60.37%
Energy	0.00	5,912.43	5,912.43	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	595.96	4,265.56	3,669.60	615.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,028.42	11,142.05	8,113.63	267.92%
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	175.00	80.00	-95.00	-54.29%
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 %
	175.00	80.00	-95.00	-54.29%
	235,559.24	334,715.92	99,156.68	42.09%

Program 251, Gifted Program

	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	836.52	836.52	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 %
	836.52	836.52	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	1.71	0.00	-1.71	-100.00%
	1.71	0.00	-1.71	-100.00%
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 %
	838.23	836.52	-1.71	-0.20%

Program 252, Advanced Placement

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	11,514.56	1,000.00	-10,514.56	-91.32%
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 %
	11,514.56	1,000.00	-10,514.56	-91.32%
Employee Benefits				
State Retirement	1,093.94	95.04	-998.90	-91.31%
Social Security	835.84	70.20	-765.64	-91.60%
Other Employee Benefits	111.28	9.43	-101.85	-91.53%
	2,041.06	174.67	-1,866.39	-91.44%
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 %
	13,555.62	1,174.67	-12,380.95	-91.33%

Program 300 Vocational Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	81,771.00	74,654.33	-7,116.67	-8.70%
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 %
	81,771.00	74,654.33	-7,116.67	-8.70%
Employee Benefits				
State Retirement	7,768.27	7,092.10	-676.17	-8.70%
Social Security	5,848.71	5,250.23	-598.48	-10.23%
Other Employee Benefits	8,268.56	5,875.70	-2,392.86	-28.94%
	21,885.54	18,218.03	-3,667.51	-16.76%
Purchased Services				
Professional & Technical	0.00	485.00	485.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,532.65	0.00	-1,532.65	-100.00%
Travel	5,882.56	1,099.43	-4,783.13	-81.31%
	7,415.21	1,584.43	-5,830.78	-78.63%
Supplies & Materials				
Supplies, General	3,659.83	4,623.41	963.58	26.33%
Energy	1,881.69	668.29	-1,213.40	-64.48%
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	6,894.75	14,214.74	7,319.99	106.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,436.27	19,506.44	7,070.17	56.85%
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	1,641.84	2,201.00	559.16	34.06%
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 %
	1,641.84	2,201.00	559.16	34.06%
	125,149.86	116,164.23	-8,985.63	-7.18%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	90,839.20	84,730.67	-6,108.53	-6.72%
Non-Certified - Instructional	20,336.28	18,849.60	-1,486.68	-7.31%
Other Certified - Student Support	38,462.00	32,359.00	-6,103.00	-15.87%
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	6,000.00	6,000.00	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 %
	149,637.48	141,939.27	-7,698.21	-5.14%
Employee Benefits				
State Retirement	23,904.51	23,225.03	-679.48	-2.84%
Social Security	10,856.76	9,459.17	-1,397.59	-12.87%
Other Employee Benefits	8,183.53	8,124.77	-58.76	-0.72%
	42,944.80	40,808.97	-2,135.83	-4.97%
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	780.98	677.85	-103.13	-13.21%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	209.26	176.00	-33.26	-15.89%
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	43,680.89	18,836.37	-24,844.52	-56.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	44,671.13	19,690.22	-24,980.91	-55.92%
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 %
	237,253.41	202,438.46	-34,814.95	-14.67%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	7,724.50	1,373.38	-6,351.12	-82.22%
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 %
	7,724.50	1,373.38	-6,351.12	-82.22%
Employee Benefits				
State Retirement	742.06	130.44	-611.62	-82.42%
Social Security	553.60	96.37	-457.23	-82.59%
Other Employee Benefits	7,659.61	12.95	-7,646.66	-99.83%
	8,955.27	239.76	-8,715.51	-97.32%
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 %
	16,679.77	1,613.14	-15,066.63	-90.33%

	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	75.00	75.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,396.50	8,576.97	2,180.47	34.09%
Travel	0.00	544.84	544.84	0.00 %
	6,396.50	9,196.81	2,800.31	43.78%
Supplies & Materials				
Supplies, General	710.67	1,935.91	1,225.24	172.41%
Energy	0.00	20.00	20.00	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	42.49	42.49	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	7,617.89	11,654.46	4,036.57	52.99%
Resale	42,489.41	33,724.34	-8,765.07	-20.63%
Student and Staff Expenditures	18,842.39	24,801.95	5,959.56	31.63%
	69,660.36	72,179.15	2,518.79	3.62%
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	24,913.93	20,331.16	-4,582.77	-18.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	4,303.97	0.00	-4,303.97	-100.00%
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	620.00	620.00	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 %
	29,217.90	20,951.16	-8,266.74	-28.29%
	105,274.76	102,327.12	-2,947.64	-2.80%

Program 800, Competitive Sports

Salaries	2023	2024	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	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	6.24	6.24	0.00 %
	0.00	6.24	6.24	0.00 %
Purchased Services				
Professional & Technical	0.00	6,840.00	6,840.00	0.00 %
Property Services	0.00	1,150.00	1,150.00	0.00 %
Other(Except Travel)	1,878.89	0.00	-1,878.89	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,878.89	7,990.00	6,111.11	325.25%
Supplies & Materials				
Supplies, General	8,901.72	9,537.69	635.97	7.14%
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	40.00	0.00	-40.00	-100.00%
Specialized Supplies and Materials	16,993.80	8,250.81	-8,742.99	-51.45%
Resale	17,391.08	15,000.03	-2,391.05	-13.75%
Student and Staff Expenditures	4,374.79	12,465.09	8,090.30	184.93%
	47,701.39	45,253.62	-2,447.77	-5.13%
Properties				
Land & Improvements	0.00	645.00	645.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,166.73	3,035.33	868.60	40.09%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,166.73	3,680.33	1,513.60	69.86%
Other Objects				
Dues, Fees, & Judgments	7,943.00	16,437.00	8,494.00	106.94%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	10,846.54	0.00	-10,846.54	-100.00%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,000.00	1,000.00	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 %
	19,789.54	17,437.00	-2,352.54	-11.89%
	71,536.55	74,367.19	2,830.64	3.96%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	993,087.72	1,000,240.39	7,152.67	0.72%
Non-Certified - Instructional	96,233.42	141,405.18	45,171.76	46.94%
Other Certified - Student Support	161,843.49	135,870.74	-25,972.75	-16.05%
Non-Certified - Office Personnel	66,056.80	78,707.09	12,650.29	19.15%
Certified - General District Administration	69,928.30	83,545.00	13,616.70	19.47%
Certified - School Administration	77,190.73	82,693.00	5,502.27	7.13%
Operation & Maintenance	126,880.72	141,586.51	14,705.79	11.59%
Student Transportation	13,599.88	17,407.01	3,807.13	27.99%
Non-Instructional Services	90,315.04	86,666.34	-3,648.70	-4.04%
Facilities	0.00	0.00	0.00	0.00 %
	1,695,136.10	1,768,121.26	72,985.16	4.31%
Employee Benefits				
State Retirement	169,686.26	184,122.13	14,435.87	8.51%
Social Security	123,364.47	124,720.64	1,356.17	1.10%
Other Employee Benefits	209,727.12	208,651.99	-1,075.13	-0.51%
	502,777.85	517,494.76	14,716.91	2.93%
Purchased Services				
Professional & Technical	47,334.91	107,841.29	60,506.38	127.83%
Property Services	78,508.60	126,781.98	48,273.38	61.49%
Other(Except Travel)	92,477.58	39,434.34	-53,043.24	-57.36%
Travel	13,070.04	3,833.84	-9,236.20	-70.67%
	231,391.13	277,891.45	46,500.32	20.10%
Supplies & Materials				
Supplies, General	114,758.63	100,491.44	-14,267.19	-12.43%
Energy	65,308.25	60,542.92	-4,765.33	-7.30%
Food & Milk	124,496.18	117,905.09	-6,591.09	-5.29%
Books	16,048.47	12,768.20	-3,280.27	-20.44%
Periodicals, Newspapers, Magazines	0.00	42.49	42.49	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	1,275.87	1,275.87	0.00 %
Binding & Repair, Other	40.00	0.00	-40.00	-100.00%
Specialized Supplies and Materials	111,507.58	168,132.61	56,625.03	50.78%
Resale	59,880.49	48,724.37	-11,156.12	-18.63%
Student and Staff Expenditures	23,927.65	37,267.04	13,339.39	55.75%
	515,967.25	547,150.03	31,182.78	6.04%
Properties				
Land & Improvements	935.23	645.00	-290.23	-31.03%
Buildings	11,850.00	9,840.00	-2,010.00	-16.96%
Equipment	38,963.35	143,422.32	104,458.97	268.10%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	51,748.58	153,907.32	102,158.74	197.41%
Other Objects				
Dues, Fees, & Judgments	130,042.42	154,733.67	24,691.25	18.99%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	15,150.51	0.00	-15,150.51	-100.00%
Registrations	249.00	0.00	-249.00	-100.00%
Revaluation Fees	7,926.84	7,858.06	-68.78	-0.87%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,000.00	1,620.00	620.00	62.00%
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 %
	154,368.77	164,211.73	9,842.96	6.38%
	3,151,389.68	3,428,776.55	277,386.87	8.80%