

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	13,499.63	70,122.58	56,622.95	419.44%
Non-Certified - Office Personnel	74,052.30	89,345.43	15,293.13	20.65%
Certified - General District Administration	90,026.83	96,545.07	6,518.24	7.24%
Certified - School Administration	72,066.67	77,098.53	5,031.86	6.98%
Operation & Maintenance	90,553.56	107,152.71	16,599.15	18.33%
Student Transportation	49,909.42	57,226.11	7,316.69	14.66%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	390,108.41	497,490.43	107,382.02	27.53%
Employee Benefits				
State Retirement	53,630.12	62,020.68	8,390.56	15.65%
Social Security	26,418.60	33,886.54	7,467.94	28.27%
Other Employee Benefits	36,358.97	68,152.72	31,793.75	87.44%
	116,407.69	164,059.94	47,652.25	40.94%
Purchased Services				
Professional & Technical	139,396.81	9,850.85	-129,545.96	-92.93%
Property Services	988,135.43	93,952.64	-894,182.79	-90.49%
Other(Except Travel)	59,616.56	112,595.72	52,979.16	88.87%
Travel	3,003.38	3,238.38	235.00	7.82%
	1,190,152.18	219,637.59	-970,514.59	-81.55%
Supplies & Materials				
Supplies, General	25,029.30	44,615.55	19,586.25	78.25%
Energy	98,192.73	85,874.24	-12,318.49	-12.55%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	128.86	1,519.78	1,390.92	1,079.40%
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	57,484.29	37,156.73	-20,327.56	-35.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,774.27	1,780.58	-1,993.69	-52.82%
	184,609.45	170,946.88	-13,662.57	-7.40%
Properties				
Land & Improvements	9,594.00	389.31	-9,204.69	-95.94%
Buildings	26,890.87	29,875.00	2,984.13	11.10%
Equipment	5,125.45	319,042.30	313,916.85	6,124.67%
Vehicles	153,772.79	469.41	-153,303.38	-99.69%
Depreciation	0.00	0.00	0.00	0.00 %
	195,383.11	349,776.02	154,392.91	79.02%
Other Objects				
Dues, Fees, & Judgments	786,928.94	45,578.78	-741,350.16	-94.21%
Interest	6,670.00	47,756.25	41,086.25	615.99%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	13,092.92	14,939.42	1,846.50	14.10%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	189.25	0.00	-189.25	-100.00%
Redemption of Principal	290,000.00	30,000.00	-260,000.00	-89.66%
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 %
	1,096,881.11	138,274.45	-958,606.66	-87.39%
	3,173,541.95	1,540,185.31	-1,633,356.64	-51.47%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	643,874.32	628,916.85	-14,957.47	-2.32%
Non-Certified - Instructional	27,550.41	59,862.67	32,312.26	117.28%
Other Certified - Student Support	45,703.45	54,832.26	9,128.81	19.97%
Non-Certified - Office Personnel	6,691.00	7,375.00	684.00	10.22%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	53,325.27	6,471.51	-46,853.76	-87.86%
Operation & Maintenance	300.00	30.00	-270.00	-90.00%
Student Transportation	975.00	275.00	-700.00	-71.79%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	778,419.45	757,763.29	-20,656.16	-2.65%
Employee Benefits				
State Retirement	80,007.52	79,727.46	-280.06	-0.35%
Social Security	52,476.70	53,640.92	1,164.22	2.22%
Other Employee Benefits	135,842.36	98,222.39	-37,619.97	-27.69%
	268,326.58	231,590.77	-36,735.81	-13.69%
Purchased Services				
Professional & Technical	8,736.21	8,647.33	-88.88	-1.02%
Property Services	18,786.41	21,722.42	2,936.01	15.63%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	593.69	674.93	81.24	13.68%
	28,116.31	31,044.68	2,928.37	10.42%
Supplies & Materials				
Supplies, General	24,694.28	651.63	-24,042.65	-97.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,090.43	2,213.99	-2,876.44	-56.51%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	22,037.23	2,078.94	-19,958.29	-90.57%
Supplemental TextBooks	0.00	16.15	16.15	0.00 %
Workbooks	5,729.92	2,011.22	-3,718.70	-64.90%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	30,503.27	12,414.38	-18,088.89	-59.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,903.45	13,254.96	3,351.51	33.84%
	97,958.58	32,641.27	-65,317.31	-66.68%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,347.77	16,627.33	9,279.56	126.29%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,347.77	16,627.33	9,279.56	126.29%
Other Objects				
Dues, Fees, & Judgments	10,896.19	10,517.00	-379.19	-3.48%
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 %
	10,896.19	10,517.00	-379.19	-3.48%
	1,191,064.88	1,080,184.34	-110,880.54	-9.31%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	54,859.96	55,718.78	858.82	1.57%
Non-Certified - Instructional	0.00	5,855.00	5,855.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	140.00	140.00	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 %
	54,859.96	61,713.78	6,853.82	12.49%
Employee Benefits				
State Retirement	9,364.93	10,035.24	670.31	7.16%
Social Security	3,603.90	4,464.06	860.16	23.87%
Other Employee Benefits	7,657.84	8,249.86	592.02	7.73%
	20,626.67	22,749.16	2,122.49	10.29%
Purchased Services				
Professional & Technical	33,673.05	34,712.16	1,039.11	3.09%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,897.08	0.00	-1,897.08	-100.00%
Travel	1,577.68	607.00	-970.68	-61.53%
	37,147.81	35,319.16	-1,828.65	-4.92%
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	7,437.03	0.00	-7,437.03	-100.00%
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	2,000.52	0.00	-2,000.52	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,437.55	0.00	-9,437.55	-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	1,164.19	1,164.19	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	1,164.19	1,164.19	0.00 %
	122,071.99	120,946.29	-1,125.70	-0.92%

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	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	187.12	0.00	-187.12	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	187.12	0.00	-187.12	-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 %
	187.12	0.00	-187.12	-100.00%

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	47,680.85	46,984.12	-696.73	-1.46%
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 %
	47,680.85	46,984.12	-696.73	-1.46%
Employee Benefits				
State Retirement	4,519.50	4,235.11	-284.39	-6.29%
Social Security	3,450.34	3,114.86	-335.48	-9.72%
Other Employee Benefits	183.88	7,535.20	7,351.32	3,997.89%
	8,153.72	14,885.17	6,731.45	82.56%
Purchased Services				
Professional & Technical	0.00	655.00	655.00	0.00 %
Property Services	280.00	0.00	-280.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	315.00	0.00	-315.00	-100.00%
	595.00	655.00	60.00	10.08%
Supplies & Materials				
Supplies, General	2,648.49	410.70	-2,237.79	-84.49%
Energy	115.66	108.30	-7.36	-6.36%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,300.00	1,300.00	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	8,945.78	8,029.50	-916.28	-10.24%
	11,709.93	9,848.50	-1,861.43	-15.90%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	216.00	216.00	0.00 %
Vehicles	0.00	122.81	122.81	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	338.81	338.81	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,063.16	1,894.00	830.84	78.15%
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 %
	1,063.16	1,894.00	830.84	78.15%
	69,202.66	74,605.60	5,402.94	7.81%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	48,827.00	55,814.60	6,987.60	14.31%
Non-Certified - Instructional	34,268.04	53,701.61	19,433.57	56.71%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,400.00	400.00	-4,000.00	-90.91%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	666.66	666.66	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 %
	87,495.04	110,582.87	23,087.83	26.39%
Employee Benefits				
State Retirement	14,036.74	17,806.56	3,769.82	26.86%
Social Security	6,055.97	7,560.35	1,504.38	24.84%
Other Employee Benefits	4,281.45	24,680.52	20,399.07	476.45%
	24,374.16	50,047.43	25,673.27	105.33%
Purchased Services				
Professional & Technical	6,497.60	6,278.00	-219.60	-3.38%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	928.62	0.00	-928.62	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	7,426.22	6,278.00	-1,148.22	-15.46%
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	3,120.94	1,025.09	-2,095.85	-67.15%
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	37,408.86	7,115.01	-30,293.85	-80.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	40,529.80	8,140.10	-32,389.70	-79.92%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,418.20	5,418.20	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,418.20	5,418.20	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,178.88	0.00	-2,178.88	-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 %
	2,178.88	0.00	-2,178.88	-100.00%
	162,004.10	180,466.60	18,462.50	11.40%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,235.72	11,305.96	10,070.24	814.93%
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	7,865.75	0.00	-7,865.75	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	9,101.47	11,305.96	2,204.49	24.22%
Employee Benefits				
State Retirement	212.72	0.00	-212.72	-100.00%
Social Security	157.38	0.00	-157.38	-100.00%
Other Employee Benefits	21.57	30.98	9.41	43.63%
	391.67	30.98	-360.69	-92.09%
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	521.52	0.00	-521.52	-100.00%
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 %
	521.52	0.00	-521.52	-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 %
	10,014.66	11,336.94	1,322.28	13.20%

	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	49.25	49.25	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	49.25	49.25	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	49.25	49.25	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	1,200.00	1,966.68	766.68	63.89%
Non-Certified - Office Personnel	0.00	83.33	83.33	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 %
	1,200.00	2,050.01	850.01	70.83%
Employee Benefits				
State Retirement	114.11	195.16	81.05	71.03%
Social Security	85.94	139.05	53.11	61.80%
Other Employee Benefits	2.84	5.90	3.06	107.75%
	202.89	340.11	137.22	67.63%
Purchased Services				
Professional & Technical	309.21	200.00	-109.21	-35.32%
Property Services	1,485.00	165.00	-1,320.00	-88.89%
Other(Except Travel)	12,250.91	12,560.47	309.56	2.53%
Travel	0.00	0.00	0.00	0.00 %
	14,045.12	12,925.47	-1,119.65	-7.97%
Supplies & Materials				
Supplies, General	1,073.60	160.36	-913.24	-85.06%
Energy	637.41	841.47	204.06	32.01%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,740.17	3,112.32	-627.85	-16.79%
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	6,609.55	916.00	-5,693.55	-86.14%
Resale	17,234.49	15,730.28	-1,504.21	-8.73%
Student and Staff Expenditures	10,032.48	11,152.96	1,120.48	11.17%
	39,327.70	31,913.39	-7,414.31	-18.85%
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	11,113.92	6,500.45	-4,613.47	-41.51%
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	1,500.00	0.00	-1,500.00	-100.00%
Refund of Prior Year Revenue	0.00	874.30	874.30	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	500.00	0.00	-500.00	-100.00%
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	2,240.00	1,680.00	-560.00	-25.00%
	15,353.92	9,054.75	-6,299.17	-41.03%
	70,129.63	56,283.73	-13,845.90	-19.74%

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	19,050.00	38,141.63	19,091.63	100.22%
Non-Certified - Office Personnel	0.00	1,311.69	1,311.69	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	1,458.31	1,458.31	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 %
	19,050.00	40,911.63	21,861.63	114.76%
Employee Benefits				
State Retirement	3,359.92	3,465.26	105.34	3.14%
Social Security	2,483.46	2,524.19	40.73	1.64%
Other Employee Benefits	85.15	155.15	70.00	82.21%
	5,928.53	6,144.60	216.07	3.64%
Purchased Services				
Professional & Technical	7,080.00	5,914.12	-1,165.88	-16.47%
Property Services	392.50	221.00	-171.50	-43.69%
Other(Except Travel)	5,709.06	1,122.20	-4,586.86	-80.34%
Travel	0.00	0.00	0.00	0.00 %
	13,181.56	7,257.32	-5,924.24	-44.94%
Supplies & Materials				
Supplies, General	375.40	371.79	-3.61	-0.96%
Energy	40.00	0.00	-40.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,641.31	8,373.33	5,732.02	217.01%
Resale	7,487.27	11,928.80	4,441.53	59.32%
Student and Staff Expenditures	3,310.28	4,828.48	1,518.20	45.86%
	13,854.26	25,502.40	11,648.14	84.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,215.00	2,205.00	-1,010.00	-31.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,155.00	875.00	-280.00	-24.24%
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 %
	4,370.00	3,080.00	-1,290.00	-29.52%
	56,384.35	82,895.95	26,511.60	47.02%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	796,477.85	798,740.31	2,262.46	0.28%
Non-Certified - Instructional	61,818.45	119,419.28	57,600.83	93.18%
Other Certified - Student Support	79,453.08	165,063.15	85,610.07	107.75%
Non-Certified - Office Personnel	85,143.30	98,655.45	13,512.15	15.87%
Certified - General District Administration	90,026.83	96,545.07	6,518.24	7.24%
Certified - School Administration	133,257.69	84,236.70	-49,020.99	-36.79%
Operation & Maintenance	90,853.56	108,641.02	17,787.46	19.58%
Student Transportation	50,884.42	57,501.11	6,616.69	13.00%
Non-Instructional Services	94,195.76	78,269.05	-15,926.71	-16.91%
Facilities	0.00	0.00	0.00	0.00 %
	1,482,110.94	1,607,071.14	124,960.20	8.43%
Employee Benefits				
State Retirement	171,007.35	185,078.87	14,071.52	8.23%
Social Security	101,595.01	110,995.44	9,400.43	9.25%
Other Employee Benefits	187,257.99	225,853.73	38,595.74	20.61%
	459,860.35	521,928.04	62,067.69	13.50%
Purchased Services				
Professional & Technical	195,692.88	66,257.46	-129,435.42	-66.14%
Property Services	1,011,700.80	118,994.50	-892,706.30	-88.24%
Other(Except Travel)	80,402.23	126,278.39	45,876.16	57.06%
Travel	5,489.75	4,520.31	-969.44	-17.66%
	1,293,285.66	316,050.66	-977,235.00	-75.56%
Supplies & Materials				
Supplies, General	54,115.34	50,575.62	-3,539.72	-6.54%
Energy	98,985.80	86,873.26	-12,112.54	-12.24%
Food & Milk	182,435.60	227,526.05	45,090.45	24.72%
Books	12,080.40	9,171.18	-2,909.22	-24.08%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	29,995.78	2,078.94	-27,916.84	-93.07%
Supplemental TextBooks	0.00	16.15	16.15	0.00 %
Workbooks	5,729.92	2,011.22	-3,718.70	-64.90%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	136,951.84	66,116.45	-70,835.39	-51.72%
Resale	24,721.76	27,659.08	2,937.32	11.88%
Student and Staff Expenditures	35,966.26	39,046.48	3,080.22	8.56%
	580,982.70	511,074.43	-69,908.27	-12.03%
Properties				
Land & Improvements	9,594.00	389.31	-9,204.69	-95.94%
Buildings	26,890.87	29,875.00	2,984.13	11.10%
Equipment	12,473.22	341,808.63	329,335.41	2,640.34%
Vehicles	153,772.79	592.22	-153,180.57	-99.61%
Depreciation	0.00	0.00	0.00	0.00 %
	202,730.88	372,665.16	169,934.28	83.82%
Other Objects				
Dues, Fees, & Judgments	815,956.19	68,413.20	-747,542.99	-91.62%
Interest	6,670.00	47,756.25	41,086.25	615.99%
Game Contracts	1,155.00	875.00	-280.00	-24.24%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	13,092.92	14,939.42	1,846.50	14.10%
Student Aid/Scholarship Payments	1,500.00	0.00	-1,500.00	-100.00%
Refund of Prior Year Revenue	189.25	874.30	685.05	361.98%
Redemption of Principal	290,000.00	30,000.00	-260,000.00	-89.66%
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	500.00	0.00	-500.00	-100.00%
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	2,240.00	1,680.00	-560.00	-25.00%
	1,131,303.36	164,538.17	-966,765.19	-85.46%
	5,150,273.89	3,493,327.60	-1,656,946.29	-32.17%