

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	47,094.12	50,540.04	3,445.92	7.32%
Non-Certified - Office Personnel	107,209.18	121,629.21	14,420.03	13.45%
Certified - General District Administration	100,400.04	112,602.64	12,202.60	12.15%
Certified - School Administration	137,461.54	140,154.72	2,693.18	1.96%
Operation & Maintenance	111,053.39	108,552.41	-2,500.98	-2.25%
Student Transportation	60,912.24	77,120.32	16,208.08	26.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	564,130.51	610,599.34	46,468.83	8.24%
Employee Benefits				
State Retirement	50,136.23	51,158.42	1,022.19	2.04%
Social Security	41,533.57	44,817.15	3,283.58	7.91%
Other Employee Benefits	79,168.70	88,392.96	9,224.26	11.65%
	170,838.50	184,368.53	13,530.03	7.92%
Purchased Services				
Professional & Technical	41,136.20	38,620.71	-2,515.49	-6.12%
Property Services	196,006.87	393,286.97	197,280.10	100.65%
Other(Except Travel)	109,636.39	11,527.74	-98,108.65	-89.49%
Travel	4,137.52	41,514.24	37,376.72	903.36%
	350,916.98	484,949.66	134,032.68	38.19%
Supplies & Materials				
Supplies, General	92,257.06	193,346.35	101,089.29	109.57%
Energy	89,725.28	68,748.39	-20,976.89	-23.38%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	991.35	13,783.96	12,792.61	1,290.42%
Periodicals, Newspapers, Magazines	211.60	9,211.83	9,000.23	4,253.42%
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	36,393.57	18,031.25	-18,362.32	-50.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,698.61	11,252.76	4,554.15	67.99%
	226,277.47	314,374.54	88,097.07	38.93%
Properties				
Land & Improvements	35,468.91	22,153.03	-13,315.88	-37.54%
Buildings	33,841.70	21,354.31	-12,487.39	-36.90%
Equipment	1,489.97	27,319.43	25,829.46	1,733.56%
Vehicles	193,043.38	98,216.71	-94,826.67	-49.12%
Depreciation	0.00	0.00	0.00	0.00 %
	263,843.96	169,043.48	-94,800.48	-35.93%
Other Objects				
Dues, Fees, & Judgments	19,021.93	120,156.17	101,134.24	531.67%
Interest	4,605.00	2,850.00	-1,755.00	-38.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,583.89	2,584.65	-1,999.24	-43.61%
Revaluation Fees	15,743.75	12,565.78	-3,177.97	-20.19%
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	60,000.00	60,000.00	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	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 %
	103,954.57	198,156.60	94,202.03	90.62%
	1,679,961.99	1,961,492.15	281,530.16	16.76%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,367,473.01	1,504,248.82	136,775.81	10.00%
Non-Certified - Instructional	120,715.61	220,295.80	99,580.19	82.49%
Other Certified - Student Support	44,037.54	47,060.44	3,022.90	6.86%
Non-Certified - Office Personnel	1,200.00	0.00	-1,200.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	12,600.00	11,200.00	-1,400.00	-11.11%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	33.00	33.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,546,026.16	1,782,838.06	236,811.90	15.32%
Employee Benefits				
State Retirement	146,335.21	172,625.85	26,290.64	17.97%
Social Security	113,456.26	132,991.53	19,535.27	17.22%
Other Employee Benefits	199,839.42	219,680.80	19,841.38	9.93%
	459,630.89	525,298.18	65,667.29	14.29%
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)	2,329.87	0.00	-2,329.87	-100.00%
Travel	375.00	456.76	81.76	21.80%
	2,704.87	456.76	-2,248.11	-83.11%
Supplies & Materials				
Supplies, General	16,165.09	78,391.88	62,226.79	384.95%
Energy	104.45	0.00	-104.45	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,640.63	3,848.82	-8,791.81	-69.55%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	23,537.17	4,095.58	-19,441.59	-82.60%
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	17,432.18	0.00	-17,432.18	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,169.10	0.00	-1,169.10	-100.00%
	71,048.62	86,336.28	15,287.66	21.52%
Properties				
Land & Improvements	0.00	100,000.00	100,000.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,330.00	0.00	-6,330.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,330.00	100,000.00	93,670.00	1,479.78%
Other Objects				
Dues, Fees, & Judgments	10,500.92	4,382.38	-6,118.54	-58.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	40.00	40.00	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 %
	10,500.92	4,422.38	-6,078.54	-57.89%
	2,096,241.46	2,499,351.66	403,110.20	19.23%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	104,566.50	167,718.95	63,152.45	60.39%
Non-Certified - Instructional	0.00	27,426.52	27,426.52	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 %
	104,566.50	195,145.47	90,578.97	86.62%
Employee Benefits				
State Retirement	9,956.40	25,509.00	15,552.60	156.21%
Social Security	7,778.08	14,836.87	7,058.79	90.75%
Other Employee Benefits	15,989.40	40,363.70	24,374.30	152.44%
	33,723.88	80,709.57	46,985.69	139.32%
Purchased Services				
Professional & Technical	55,407.30	58,406.80	2,999.50	5.41%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	143,452.85	0.00	-143,452.85	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	198,860.15	58,406.80	-140,453.35	-70.63%
Supplies & Materials				
Supplies, General	101.14	0.00	-101.14	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	101.14	0.00	-101.14	-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 %
	337,251.67	334,261.84	-2,989.83	-0.89%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	44,781.96	50,274.96	5,493.00	12.27%
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 %
	44,781.96	50,274.96	5,493.00	12.27%
Employee Benefits				
State Retirement	4,265.16	4,786.92	521.76	12.23%
Social Security	3,389.07	3,809.12	420.05	12.39%
Other Employee Benefits	7,944.98	8,072.74	127.76	1.61%
	15,599.21	16,668.78	1,069.57	6.86%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	504.00	504.00	0.00 %
	0.00	504.00	504.00	0.00 %
Supplies & Materials				
Supplies, General	413.22	0.00	-413.22	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	413.22	0.00	-413.22	-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	1,169.88	787.00	-382.88	-32.73%
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 %
	1,169.88	787.00	-382.88	-32.73%
	61,964.27	68,234.74	6,270.47	10.12%

Program 252, Advanced Placement

Salaries	2023	2024	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	127.79	0.00	-127.79	-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 %
	127.79	0.00	-127.79	-100.00%

Program 300 Vocational Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	107,217.90	121,580.08	14,362.18	13.40%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	3,500.00	3,500.00	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 %
	107,217.90	125,080.08	17,862.18	16.66%
Employee Benefits				
State Retirement	10,374.88	11,997.52	1,622.64	15.64%
Social Security	7,300.95	8,603.57	1,302.62	17.84%
Other Employee Benefits	14,424.89	14,508.06	83.17	0.58%
	32,100.72	35,109.15	3,008.43	9.37%
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	3,317.30	5,713.13	2,395.83	72.22%
	3,317.30	5,713.13	2,395.83	72.22%
Supplies & Materials				
Supplies, General	7,046.93	7,713.42	666.49	9.46%
Energy	2,289.72	943.74	-1,345.98	-58.78%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,936.47	2,901.68	-34.79	-1.18%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	282.00	0.00	-282.00	-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	14,560.07	14,560.07	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,371.37	1,466.19	94.82	6.91%
	13,926.49	27,585.10	13,658.61	98.08%
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	2,391.30	2,262.00	-129.30	-5.41%
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 %
	2,391.30	2,262.00	-129.30	-5.41%
	158,953.71	195,749.46	36,795.75	23.15%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	182,904.04	228,895.16	45,991.12	25.14%
Non-Certified - Instructional	49,437.31	54,702.68	5,265.37	10.65%
Other Certified - Student Support	19,999.92	19,999.92	0.00	0.00%
Non-Certified - Office Personnel	30,500.01	32,833.25	2,333.24	7.65%
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	3,255.00	3,780.00	525.00	16.13%
Student Transportation	5,637.56	4,158.00	-1,479.56	-26.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	291,733.84	344,369.01	52,635.17	18.04%
Employee Benefits				
State Retirement	34,212.11	52,106.84	17,894.73	52.31%
Social Security	21,633.13	25,900.11	4,266.98	19.72%
Other Employee Benefits	13,517.44	22,034.74	8,517.30	63.01%
	69,362.68	100,041.69	30,679.01	44.23%
Purchased Services				
Professional & Technical	2,460.00	8,380.00	5,920.00	240.65%
Property Services	0.00	570.29	570.29	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,325.55	2,228.46	902.91	68.12%
	3,785.55	11,178.75	7,393.20	195.30%
Supplies & Materials				
Supplies, General	46,110.43	187,699.88	141,589.45	307.07%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,249.00	18,672.52	9,423.52	101.89%
Periodicals, Newspapers, Magazines	0.00	4,784.99	4,784.99	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	16,979.33	20,680.75	3,701.42	21.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	72,338.76	231,838.14	159,499.38	220.49%
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	3,565.00	1,073.00	-2,492.00	-69.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,565.00	1,073.00	-2,492.00	-69.90%
	440,785.83	688,500.59	247,714.76	56.20%

	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	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	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	2,999.91	2,499.96	-499.95	-16.67%
Non-Certified - Instructional	0.00	999.96	999.96	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 %
	2,999.91	3,499.92	500.01	16.67%
Employee Benefits				
State Retirement	285.01	332.64	47.63	16.71%
Social Security	229.56	388.68	159.12	69.32%
Other Employee Benefits	18.10	0.00	-18.10	-100.00%
	532.67	721.32	188.65	35.42%
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)	15,169.93	18,781.68	3,611.75	23.81%
Travel	0.00	0.00	0.00	0.00 %
	15,169.93	18,781.68	3,611.75	23.81%
Supplies & Materials				
Supplies, General	131.11	258.56	127.45	97.21%
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	131,528.08	38,614.48	-92,913.60	-70.64%
Student and Staff Expenditures	10,492.70	0.00	-10,492.70	-100.00%
	142,151.89	38,873.04	-103,278.85	-72.65%
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	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	6,150.00	4,250.00	-1,900.00	-30.89%
Refund of Prior Year Revenue	626.26	0.00	-626.26	-100.00%
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	2,700.00	2,700.00	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	356.96	7,987.00	7,630.04	2,137.51%
	7,133.22	14,937.00	7,803.78	109.40%
	167,987.62	76,812.96	-91,174.66	-54.27%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	3,015.50	3,000.00	-15.50	-0.51%
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 %
	3,015.50	3,000.00	-15.50	-0.51%
Employee Benefits				
State Retirement	495.00	495.00	0.00	0.00%
Social Security	213.94	229.44	15.50	7.25%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	708.94	724.44	15.50	2.19%
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)	5,215.26	4,714.00	-501.26	-9.61%
Travel	0.00	0.00	0.00	0.00 %
	5,215.26	4,714.00	-501.26	-9.61%
Supplies & Materials				
Supplies, General	58,142.57	40,901.44	-17,241.13	-29.65%
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	166,519.64	166,519.64	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	58,142.57	207,421.08	149,278.51	256.75%
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	28,306.42	0.00	-28,306.42	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	17,377.97	13,791.80	-3,586.17	-20.64%
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	920.00	5,900.00	4,980.00	541.30%
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 %
	46,604.39	19,691.80	-26,912.59	-57.75%
	113,686.66	235,551.32	121,864.66	107.19%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,812,958.82	2,078,217.93	265,259.11	14.63%
Non-Certified - Instructional	170,152.92	303,424.96	133,272.04	78.32%
Other Certified - Student Support	111,131.58	121,100.40	9,968.82	8.97%
Non-Certified - Office Personnel	138,909.19	154,462.46	15,553.27	11.20%
Certified - General District Administration	100,400.04	112,602.64	12,202.60	12.15%
Certified - School Administration	150,061.54	151,354.72	1,293.18	0.86%
Operation & Maintenance	114,308.39	112,332.41	-1,975.98	-1.73%
Student Transportation	66,549.80	81,311.32	14,761.52	22.18%
Non-Instructional Services	100,428.88	99,897.29	-531.59	-0.53%
Facilities	0.00	0.00	0.00	0.00 %
	2,764,901.16	3,214,704.13	449,802.97	16.27%
Employee Benefits				
State Retirement	268,075.48	334,245.25	66,169.77	24.68%
Social Security	203,152.88	239,153.14	36,000.26	17.72%
Other Employee Benefits	346,786.47	405,349.64	58,563.17	16.89%
	818,014.83	978,748.03	160,733.20	19.65%
Purchased Services				
Professional & Technical	99,003.50	105,407.51	6,404.01	6.47%
Property Services	198,664.87	396,257.06	197,592.19	99.46%
Other(Except Travel)	276,624.20	35,867.99	-240,756.21	-87.03%
Travel	9,155.37	50,416.59	41,261.22	450.68%
	583,447.94	587,949.15	4,501.21	0.77%
Supplies & Materials				
Supplies, General	227,717.96	521,044.96	293,327.00	128.81%
Energy	102,001.19	80,682.50	-21,318.69	-20.90%
Food & Milk	160,001.69	154,122.63	-5,879.06	-3.67%
Books	25,817.45	39,206.98	13,389.53	51.86%
Periodicals, Newspapers, Magazines	211.60	13,996.82	13,785.22	6,514.75%
State Adopted TextBooks	23,819.17	4,095.58	-19,723.59	-82.81%
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	74,519.98	54,225.11	-20,294.87	-27.23%
Resale	131,528.08	205,134.12	73,606.04	55.96%
Student and Staff Expenditures	19,731.78	12,718.95	-7,012.83	-35.54%
	765,348.90	1,085,227.65	319,878.75	41.80%
Properties				
Land & Improvements	35,468.91	122,153.03	86,684.12	244.39%
Buildings	33,841.70	21,354.31	-12,487.39	-36.90%
Equipment	14,692.53	27,319.43	12,626.90	85.94%
Vehicles	193,043.38	98,216.71	-94,826.67	-49.12%
Depreciation	0.00	0.00	0.00	0.00 %
	277,046.52	269,043.48	-8,003.04	-2.89%
Other Objects				
Dues, Fees, & Judgments	65,083.24	128,660.55	63,577.31	97.69%
Interest	4,605.00	2,850.00	-1,755.00	-38.11%
Game Contracts	17,377.97	13,791.80	-3,586.17	-20.64%
Registrations	4,583.89	2,624.65	-1,959.24	-42.74%
Revaluation Fees	15,743.75	12,565.78	-3,177.97	-20.19%
Student Aid/Scholarship Payments	6,150.00	4,250.00	-1,900.00	-30.89%
Refund of Prior Year Revenue	626.26	0.00	-626.26	-100.00%
Redemption of Principal	60,000.00	60,000.00	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	920.00	8,600.00	7,680.00	834.78%
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	356.96	7,987.00	7,630.04	2,137.51%
	175,447.07	241,329.78	65,882.71	37.55%
	5,384,206.42	6,377,002.22	992,795.80	18.44%