

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 | 194,321.06 | 216,747.68 | 22,426.62 | 11.54% |
| Non-Certified - Office Personnel | 329,095.61 | 301,006.41 | -28,089.20 | -8.54% |
| Certified - General District Administration | 128,283.23 | 127,189.81 | -1,093.42 | -0.85% |
| Certified - School Administration | 257,503.08 | 391,084.18 | 133,581.10 | 51.88% |
| Operation & Maintenance | 168,128.89 | 177,636.49 | 9,507.60 | 5.65% |
| Student Transportation | 101,449.46 | 97,644.85 | -3,804.61 | -3.75% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,178,781.33 | 1,311,309.42 | 132,528.09 | 11.24% |
| Employee Benefits | | | | |
| State Retirement | 187,574.02 | 208,546.26 | 20,972.24 | 11.18% |
| Social Security | 86,496.87 | 96,186.27 | 9,689.40 | 11.20% |
| Other Employee Benefits | 150,964.89 | 171,745.46 | 20,780.57 | 13.77% |
| | 425,035.78 | 476,477.99 | 51,442.21 | 12.10% |
| Purchased Services | | | | |
| Professional & Technical | 95,271.39 | 117,779.20 | 22,507.81 | 23.62% |
| Property Services | 1,708,507.14 | 644,103.44 | -1,064,403.70 | -62.30% |
| Other(Except Travel) | 398,426.71 | 513,583.01 | 115,156.30 | 28.90% |
| Travel | 0.00 | 354.53 | 354.53 | 0.00 % |
| | 2,202,205.24 | 1,275,820.18 | -926,385.06 | -42.07% |
| Supplies & Materials | | | | |
| Supplies, General | 121,700.52 | 123,504.88 | 1,804.36 | 1.48% |
| Energy | 271,325.44 | 231,639.72 | -39,685.72 | -14.63% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 618.93 | 6,197.33 | 5,578.40 | 901.30% |
| 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 | 97,515.90 | 74,727.55 | -22,788.35 | -23.37% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 2,895.82 | 2,188.02 | -707.80 | -24.44% |
| | 494,056.61 | 438,257.50 | -55,799.11 | -11.29% |
| Properties | | | | |
| Land & Improvements | 7,169.59 | 1,008.90 | -6,160.69 | -85.93% |
| Buildings | 4,300.00 | 2,780,458.70 | 2,776,158.70 | 64,561.83% |
| Equipment | 702.50 | 48,477.19 | 47,774.69 | 6,800.67% |
| Vehicles | 253,517.90 | 264,323.82 | 10,805.92 | 4.26% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 265,689.99 | 3,094,268.61 | 2,828,578.62 | 1,064.62% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 14,389.44 | 11,606.52 | -2,782.92 | -19.34% |
| Interest | 7,605.00 | 182,932.50 | 175,327.50 | 2,305.42% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 4,805.95 | 3,599.00 | -1,206.95 | -25.11% |
| Revaluation Fees | 17,609.60 | 22,860.70 | 5,251.10 | 29.82% |
| Student Aid/Scholarship Payments | 3,800.00 | 500.00 | -3,300.00 | -86.84% |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 780,000.00 | 910,000.00 | 130,000.00 | 16.67% |
| 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 % |
| | 828,209.99 | 1,131,498.72 | 303,288.73 | 36.62% |
| | 5,393,978.94 | 7,727,632.42 | 2,333,653.48 | 43.26% |

Program 100 & 270's, Regular Programs

| | 2023 | 2024 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|------------------|
| Salaries | | | | |
| Certified - Instructional | 2,004,202.29 | 2,407,021.96 | 402,819.67 | 20.10% |
| Non-Certified - Instructional | 50,001.95 | 42,218.70 | -7,783.25 | -15.57% |
| Other Certified - Student Support | 38,000.00 | 44,850.00 | 6,850.00 | 18.03% |
| Non-Certified - Office Personnel | 17,500.00 | 19,500.00 | 2,000.00 | 11.43% |
| Certified - General District Administration | 37,957.96 | 33,798.12 | -4,159.84 | -10.96% |
| 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 % |
| | 2,147,662.20 | 2,547,388.78 | 399,726.58 | 18.61% |
| Employee Benefits | | | | |
| State Retirement | 210,311.13 | 245,381.46 | 35,070.33 | 16.68% |
| Social Security | 155,990.05 | 186,424.88 | 30,434.83 | 19.51% |
| Other Employee Benefits | 296,579.14 | 348,672.27 | 52,093.13 | 17.56% |
| | 662,880.32 | 780,478.61 | 117,598.29 | 17.74% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 12,186.86 | 12,186.86 | 0.00 % |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 32,766.77 | 52,436.87 | 19,670.10 | 60.03% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 32,766.77 | 64,623.73 | 31,856.96 | 97.22% |
| Supplies & Materials | | | | |
| Supplies, General | 9,550.88 | 22,045.24 | 12,494.36 | 130.82% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 5,165.42 | 5,800.91 | 635.49 | 12.30% |
| Periodicals, Newspapers, Magazines | 881.43 | 111.98 | -769.45 | -87.30% |
| State Adopted TextBooks | 148,054.25 | 106,947.62 | -41,106.63 | -27.76% |
| 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 | 158,686.70 | 184,207.41 | 25,520.71 | 16.08% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 3,654.33 | 4,979.51 | 1,325.18 | 36.26% |
| | 325,993.01 | 324,092.67 | -1,900.34 | -0.58% |
| 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 | 598.00 | 598.00 | 0.00 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 20.00 | 305.00 | 285.00 | 1,425.00% |
| 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 % |
| | 20.00 | 903.00 | 883.00 | 4,415.00% |
| | 3,169,322.30 | 3,717,486.79 | 548,164.49 | 17.30% |

Program 239 Special Education

| | 2023 | 2024 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 289,427.60 | 289,586.40 | 158.80 | 0.05% |
| Non-Certified - Instructional | 111,079.80 | 165,895.59 | 54,815.79 | 49.35% |
| Other Certified - Student Support | 15,380.06 | 0.00 | -15,380.06 | -100.00% |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 6,500.04 | 7,500.00 | 999.96 | 15.38% |
| 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 % |
| | 422,387.50 | 462,981.99 | 40,594.49 | 9.61% |
| Employee Benefits | | | | |
| State Retirement | 62,344.71 | 72,194.54 | 9,849.83 | 15.80% |
| Social Security | 31,042.16 | 34,063.21 | 3,021.05 | 9.73% |
| Other Employee Benefits | 79,767.54 | 94,731.83 | 14,964.29 | 18.76% |
| | 173,154.41 | 200,989.58 | 27,835.17 | 16.08% |
| Purchased Services | | | | |
| Professional & Technical | 49,242.21 | 129,143.98 | 79,901.77 | 162.26% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 299.99 | 0.00 | -299.99 | -100.00% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 49,542.20 | 129,143.98 | 79,601.78 | 160.67% |
| Supplies & Materials | | | | |
| Supplies, General | 6,067.28 | 885.77 | -5,181.51 | -85.40% |
| 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 | 209.00 | 0.00 | -209.00 | -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 | 3,290.07 | 1,767.26 | -1,522.81 | -46.29% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 304.45 | 0.00 | -304.45 | -100.00% |
| | 9,870.80 | 2,653.03 | -7,217.77 | -73.12% |
| 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 | 74.00 | 74.00 | 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 | 74.00 | 74.00 | 0.00 % |
| | 654,954.91 | 795,842.58 | 140,887.67 | 21.51% |

| | Program 251, Gifted Program | | | |
|---|-----------------------------|-------------------|-------------------|----------------|
| | 2023 | 2024 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 166,080.24 | 106,369.72 | -59,710.52 | -35.95% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 1,500.12 | 4,247.96 | 2,747.84 | 183.17% |
| Non-Certified - Office Personnel | 0.00 | 250.00 | 250.00 | 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 % |
| | 167,580.36 | 110,867.68 | -56,712.68 | -33.84% |
| Employee Benefits | | | | |
| State Retirement | 15,981.72 | 10,527.32 | -5,454.40 | -34.13% |
| Social Security | 11,913.79 | 7,716.33 | -4,197.46 | -35.23% |
| Other Employee Benefits | 16,687.76 | 12,086.70 | -4,601.06 | -27.57% |
| | 44,583.27 | 30,330.35 | -14,252.92 | -31.97% |
| 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 | 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 % |
| | 212,163.63 | 141,198.03 | -70,965.60 | -33.45% |

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 | 257,102.48 | 247,810.11 | -9,292.37 | -3.61% |
| 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 % |
| | 257,102.48 | 247,810.11 | -9,292.37 | -3.61% |
| Employee Benefits | | | | |
| State Retirement | 24,063.69 | 23,271.03 | -792.66 | -3.29% |
| Social Security | 19,242.77 | 18,653.42 | -589.35 | -3.06% |
| Other Employee Benefits | 35,286.89 | 24,286.75 | -11,000.14 | -31.17% |
| | 78,593.35 | 66,211.20 | -12,382.15 | -15.75% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 392.00 | 392.00 | 0.00 % |
| Property Services | 0.00 | 24,546.26 | 24,546.26 | 0.00 % |
| Other(Except Travel) | 2,500.00 | 0.00 | -2,500.00 | -100.00% |
| Travel | 85.12 | 109.00 | 23.88 | 28.05% |
| | 2,585.12 | 25,047.26 | 22,462.14 | 868.90% |
| Supplies & Materials | | | | |
| Supplies, General | 9,349.08 | 12,490.62 | 3,141.54 | 33.60% |
| Energy | 4,561.89 | 4,286.04 | -275.85 | -6.05% |
| 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 | 1,625.25 | 0.00 | -1,625.25 | -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 | 15,475.55 | 28,245.44 | 12,769.89 | 82.52% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 10,763.89 | 2,289.02 | -8,474.87 | -78.73% |
| | 41,775.66 | 47,311.12 | 5,535.46 | 13.25% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 1,500.00 | 1,500.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 1,500.00 | 1,500.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 3,538.00 | 1,252.76 | -2,285.24 | -64.59% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 0.00 | 1,085.00 | 1,085.00 | 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 | 1,354.84 | 1,354.84 | 0.00 % |
| | 3,538.00 | 3,692.60 | 154.60 | 4.37% |
| | 383,594.61 | 391,572.29 | 7,977.68 | 2.08% |

Program 400, Except 430, Special Needs

| | 2023 | 2024 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 220,872.33 | 242,181.90 | 21,309.57 | 9.65% |
| Non-Certified - Instructional | 50,394.70 | 130,438.25 | 80,043.55 | 158.83% |
| Other Certified - Student Support | 40,836.52 | 40,836.48 | -0.04 | 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 % |
| | 312,103.55 | 413,456.63 | 101,353.08 | 32.47% |
| Employee Benefits | | | | |
| State Retirement | 47,923.74 | 62,126.78 | 14,203.04 | 29.64% |
| Social Security | 23,142.74 | 30,071.61 | 6,928.87 | 29.94% |
| Other Employee Benefits | 36,315.95 | 58,662.06 | 22,346.11 | 61.53% |
| | 107,382.43 | 150,860.45 | 43,478.02 | 40.49% |
| 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) | 6,486.80 | 0.00 | -6,486.80 | -100.00% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 6,486.80 | 0.00 | -6,486.80 | -100.00% |
| 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 | 63,099.81 | 44,120.60 | -18,979.21 | -30.08% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 63,099.81 | 44,120.60 | -18,979.21 | -30.08% |
| 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 | 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 % |
| | 489,072.59 | 608,437.68 | 119,365.09 | 24.41% |

| | 2023 | 2024 | Difference | Percent Change |
|---|------------------|------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 38,980.08 | 36,295.32 | -2,684.76 | -6.89% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 999.96 | 1,050.00 | 50.04 | 5.00% |
| 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 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 42,980.04 | 40,345.32 | -2,634.72 | -6.13% |
| Employee Benefits | | | | |
| State Retirement | 4,083.12 | 4,137.68 | 54.56 | 1.34% |
| Social Security | 3,288.00 | 3,086.28 | -201.72 | -6.14% |
| Other Employee Benefits | 107.84 | 167.06 | 59.22 | 54.91% |
| | 7,478.96 | 7,391.02 | -87.94 | -1.18% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplies & Materials | | | | |
| Supplies, General | 0.00 | 0.00 | 0.00 | 0.00 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 0.00 | 0.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 0.00 | 0.00 | 0.00 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 0.00 | 0.00 | 0.00 | 0.00 % |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 50,459.00 | 47,736.34 | -2,722.66 | -5.40% |

| | 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 | 13,170.00 | 2,575.00 | -10,595.00 | -80.45% |
| Property Services | 1,243.50 | 5,262.27 | 4,018.77 | 323.18% |
| Other(Except Travel) | 13,393.09 | 15,796.01 | 2,402.92 | 17.94% |
| Travel | 0.00 | 803.82 | 803.82 | 0.00 % |
| | 27,806.59 | 24,437.10 | -3,369.49 | -12.12% |
| Supplies & Materials | | | | |
| Supplies, General | 15,320.44 | 81,830.71 | 66,510.27 | 434.13% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,626.82 | 0.00 | -1,626.82 | -100.00% |
| Periodicals, Newspapers, Magazines | 219.78 | 170.00 | -49.78 | -22.65% |
| State Adopted TextBooks | 143.90 | 46.44 | -97.46 | -67.73% |
| 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 | 12,623.70 | 92,118.55 | 79,494.85 | 629.73% |
| Resale | 179,458.61 | 24,474.80 | -154,983.81 | -86.36% |
| Student and Staff Expenditures | 119,344.03 | 56,076.70 | -63,267.33 | -53.01% |
| | 328,737.28 | 254,717.20 | -74,020.08 | -22.52% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 16,000.00 | 16,000.00 | 0.00 % |
| Equipment | 0.00 | 171.98 | 171.98 | 0.00 % |
| Vehicles | 94.50 | 1,022.14 | 927.64 | 981.63% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 94.50 | 17,194.12 | 17,099.62 | 18,094.84% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 27,659.14 | 34,964.66 | 7,305.52 | 26.41% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 333.17 | 0.00 | -333.17 | -100.00% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 2,300.00 | 0.00 | -2,300.00 | -100.00% |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 10,150.00 | 3,000.00 | -7,150.00 | -70.44% |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 6,171.56 | 6,171.56 | 0.00 % |
| | 40,442.31 | 44,136.22 | 3,693.91 | 9.13% |
| | 397,080.68 | 340,484.64 | -56,596.04 | -14.25% |

Program 800, Competitive Sports

| | 2023 | 2024 | Difference | Percent Change |
|---|--------------|--------------|--------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 380,349.65 | 393,671.94 | 13,322.29 | 3.50% |
| Non-Certified - Instructional | 2,000.00 | 7,999.92 | 5,999.92 | 300.00% |
| Other Certified - Student Support | 3,000.00 | 6,233.39 | 3,233.39 | 107.78% |
| Non-Certified - Office Personnel | 0.00 | 1,166.69 | 1,166.69 | 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 | 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 % |
| | 385,349.65 | 409,071.94 | 23,722.29 | 6.16% |
| Employee Benefits | | | | |
| State Retirement | 36,576.63 | 38,143.39 | 1,566.76 | 4.28% |
| Social Security | 28,995.20 | 31,126.16 | 2,130.96 | 7.35% |
| Other Employee Benefits | 28,554.80 | 13,966.79 | -14,588.01 | -51.09% |
| | 94,126.63 | 83,236.34 | -10,890.29 | -11.57% |
| Purchased Services | | | | |
| Professional & Technical | 28,012.15 | 36,864.87 | 8,852.72 | 31.60% |
| Property Services | 153,895.05 | 1,192,930.22 | 1,039,035.17 | 675.16% |
| Other(Except Travel) | 6,489.36 | 12,397.43 | 5,908.07 | 91.04% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 188,396.56 | 1,242,192.52 | 1,053,795.96 | 559.35% |
| Supplies & Materials | | | | |
| Supplies, General | 3,441.44 | 69,202.60 | 65,761.16 | 1,910.86% |
| 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 | 60,660.64 | 47,600.92 | -13,059.72 | -21.53% |
| Resale | 32,086.31 | 18,983.89 | -13,102.42 | -40.83% |
| Student and Staff Expenditures | 70,557.76 | 80,620.90 | 10,063.14 | 14.26% |
| | 166,746.15 | 216,408.31 | 49,662.16 | 29.78% |
| Properties | | | | |
| Land & Improvements | 41,763.32 | 178,568.28 | 136,804.96 | 327.57% |
| Buildings | 4,020.00 | 144,762.00 | 140,742.00 | 3,501.04% |
| Equipment | 148,213.60 | 91,168.00 | -57,045.60 | -38.49% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 193,996.92 | 414,498.28 | 220,501.36 | 113.66% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 20,256.40 | 25,075.70 | 4,819.30 | 23.79% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 30.00 | 0.00 | -30.00 | -100.00% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 350.00 | 350.00 | 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 | 10,850.00 | 3,000.00 | -7,850.00 | -72.35% |
| 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 % |
| | 31,136.40 | 28,425.70 | -2,710.70 | -8.71% |
| | 1,059,752.31 | 2,393,833.09 | 1,334,080.78 | 125.89% |

| Total All Programs | | | | |
|---|---------------|---------------|--------------|----------------|
| | 2023 | 2024 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 3,393,259.23 | 3,766,249.27 | 372,990.04 | 10.99% |
| Non-Certified - Instructional | 213,476.45 | 346,552.46 | 133,076.01 | 62.34% |
| Other Certified - Student Support | 294,037.72 | 313,965.51 | 19,927.79 | 6.78% |
| Non-Certified - Office Personnel | 346,595.61 | 321,923.10 | -24,672.51 | -7.12% |
| Certified - General District Administration | 172,741.23 | 168,487.93 | -4,253.30 | -2.46% |
| Certified - School Administration | 270,503.16 | 404,084.26 | 133,581.10 | 49.38% |
| Operation & Maintenance | 168,128.89 | 177,636.49 | 9,507.60 | 5.65% |
| Student Transportation | 101,449.46 | 97,644.85 | -3,804.61 | -3.75% |
| Non-Instructional Services | 5,000.04 | 5,000.04 | 0.00 | 0.00% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 4,965,191.79 | 5,601,543.91 | 636,352.12 | 12.82% |
| Employee Benefits | | | | |
| State Retirement | 594,023.08 | 670,158.18 | 76,135.10 | 12.82% |
| Social Security | 363,875.99 | 411,438.26 | 47,562.27 | 13.07% |
| Other Employee Benefits | 650,831.08 | 731,034.24 | 80,203.16 | 12.32% |
| | 1,608,730.15 | 1,812,630.68 | 203,900.53 | 12.67% |
| Purchased Services | | | | |
| Professional & Technical | 185,695.75 | 298,941.91 | 113,246.16 | 60.98% |
| Property Services | 1,904,909.78 | 1,910,695.95 | 5,786.17 | 0.30% |
| Other(Except Travel) | 488,467.51 | 623,852.10 | 135,384.59 | 27.72% |
| Travel | 85.12 | 1,267.35 | 1,182.23 | 1,388.90% |
| | 2,579,158.16 | 2,834,757.31 | 255,599.15 | 9.91% |
| Supplies & Materials | | | | |
| Supplies, General | 166,477.21 | 310,017.10 | 143,539.89 | 86.22% |
| Energy | 275,887.33 | 235,925.76 | -39,961.57 | -14.48% |
| Food & Milk | 234,694.96 | 233,815.38 | -879.58 | -0.37% |
| Books | 7,411.17 | 11,998.24 | 4,587.07 | 61.89% |
| Periodicals, Newspapers, Magazines | 1,101.21 | 281.98 | -819.23 | -74.39% |
| State Adopted TextBooks | 150,032.40 | 106,994.06 | -43,038.34 | -28.69% |
| 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 | 431,525.17 | 480,771.74 | 49,246.57 | 11.41% |
| Resale | 211,544.92 | 43,458.69 | -168,086.23 | -79.46% |
| Student and Staff Expenditures | 207,520.28 | 146,154.15 | -61,366.13 | -29.57% |
| | 1,686,194.65 | 1,569,417.10 | -116,777.55 | -6.93% |
| Properties | | | | |
| Land & Improvements | 48,932.91 | 179,577.18 | 130,644.27 | 266.99% |
| Buildings | 8,320.00 | 2,941,220.70 | 2,932,900.70 | 35,251.21% |
| Equipment | 148,916.10 | 141,317.17 | -7,598.93 | -5.10% |
| Vehicles | 253,612.40 | 265,345.96 | 11,733.56 | 4.63% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 459,781.41 | 3,527,461.01 | 3,067,679.60 | 667.20% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 66,699.76 | 74,486.71 | 7,786.95 | 11.67% |
| Interest | 7,605.00 | 182,932.50 | 175,327.50 | 2,305.42% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 5,189.12 | 4,989.00 | -200.12 | -3.86% |
| Revaluation Fees | 17,609.60 | 22,860.70 | 5,251.10 | 29.82% |
| Student Aid/Scholarship Payments | 6,100.00 | 850.00 | -5,250.00 | -86.07% |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 780,000.00 | 910,000.00 | 130,000.00 | 16.67% |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 21,000.00 | 6,000.00 | -15,000.00 | -71.43% |
| 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 | 7,526.40 | 7,526.40 | 0.00 % |
| | 904,203.48 | 1,209,645.31 | 305,441.83 | 33.78% |
| | 12,203,259.64 | 16,555,455.32 | 4,352,195.68 | 35.66% |