

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	178,286.10	190,518.42	12,232.32	6.86%
Non-Certified - Office Personnel	366,313.95	396,655.21	30,341.26	8.28%
Certified - General District Administration	132,451.29	147,961.32	15,510.03	11.71%
Certified - School Administration	453,401.95	597,537.73	144,135.78	31.79%
Operation & Maintenance	285,798.71	366,572.46	80,773.75	28.26%
Student Transportation	111,437.48	100,912.30	-10,525.18	-9.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,527,689.48	1,800,157.44	272,467.96	17.84%
Employee Benefits				
State Retirement	222,122.14	283,123.22	61,001.08	27.46%
Social Security	115,276.19	136,688.18	21,411.99	18.57%
Other Employee Benefits	192,926.39	200,896.07	7,969.68	4.13%
	530,324.72	620,707.47	90,382.75	17.04%
Purchased Services				
Professional & Technical	140,179.43	282,723.34	142,543.91	101.69%
Property Services	1,132,884.71	4,344,286.27	3,211,401.56	283.47%
Other(Except Travel)	304,151.31	526,707.27	222,555.96	73.17%
Travel	24,605.18	33,859.45	9,254.27	37.61%
	1,601,820.63	5,187,576.33	3,585,755.70	223.86%
Supplies & Materials				
Supplies, General	160,480.29	193,021.81	32,541.52	20.28%
Energy	274,025.93	282,027.60	8,001.67	2.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	291.35	294.35	3.00	1.03%
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	83,368.25	108,410.84	25,042.59	30.04%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,251.70	4,948.06	-4,303.64	-46.52%
	527,417.52	588,702.66	61,285.14	11.62%
Properties				
Land & Improvements	32,868.51	19,853.50	-13,015.01	-39.60%
Buildings	1,714.90	41,556.13	39,841.23	2,323.24%
Equipment	662,280.67	75,241.51	-587,039.16	-88.64%
Vehicles	238,284.00	228,643.82	-9,640.18	-4.05%
Depreciation	0.00	0.00	0.00	0.00 %
	935,148.08	365,294.96	-569,853.12	-60.94%
Other Objects				
Dues, Fees, & Judgments	36,943.48	37,719.16	775.68	2.10%
Interest	32,575.00	74,068.75	41,493.75	127.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,440.00	0.00	-4,440.00	-100.00%
Revaluation Fees	43,829.87	49,617.74	5,787.87	13.21%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	100.00	0.00	-100.00	-100.00%
Redemption of Principal	1,230,000.00	1,235,000.00	5,000.00	0.41%
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 %
	1,347,888.35	1,396,405.65	48,517.30	3.60%
	6,470,288.78	9,958,844.51	3,488,555.73	53.92%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	2,579,443.79	2,905,094.16	325,650.37	12.62%
Non-Certified - Instructional	115,500.88	124,690.42	9,189.54	7.96%
Other Certified - Student Support	175,385.91	171,976.86	-3,409.05	-1.94%
Non-Certified - Office Personnel	39,455.04	59,298.34	19,843.30	50.29%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	13,807.50	53,497.58	39,690.08	287.45%
Operation & Maintenance	9,047.97	0.00	-9,047.97	-100.00%
Student Transportation	15,649.60	15,398.10	-251.50	-1.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,948,290.69	3,329,955.46	381,664.77	12.95%
Employee Benefits				
State Retirement	482,605.96	551,708.58	69,102.62	14.32%
Social Security	219,618.61	248,324.36	28,705.75	13.07%
Other Employee Benefits	385,930.17	416,277.95	30,347.78	7.86%
	1,088,154.74	1,216,310.89	128,156.15	11.78%
Purchased Services				
Professional & Technical	2,830.00	1,000.00	-1,830.00	-64.66%
Property Services	5,445.00	2,534.41	-2,910.59	-53.45%
Other(Except Travel)	6,044.40	8,956.45	2,912.05	48.18%
Travel	123.13	0.00	-123.13	-100.00%
	14,442.53	12,490.86	-1,951.67	-13.51%
Supplies & Materials				
Supplies, General	124,938.76	22,890.28	-102,048.48	-81.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,071.53	17,110.12	1,038.59	6.46%
Periodicals, Newspapers, Magazines	6,332.77	1,016.39	-5,316.38	-83.95%
State Adopted TextBooks	64,368.69	10,912.17	-53,456.52	-83.05%
Supplemental TextBooks	169,132.71	57,429.12	-111,703.59	-66.04%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	182,870.69	262,090.93	79,220.24	43.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,244.31	4,013.41	-2,230.90	-35.73%
	569,959.46	375,462.42	-194,497.04	-34.12%
Properties				
Land & Improvements	4,546.00	0.00	-4,546.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	345,023.92	345,023.92	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,546.00	345,023.92	340,477.92	7,489.62%
Other Objects				
Dues, Fees, & Judgments	51.00	0.00	-51.00	-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 %
	51.00	0.00	-51.00	-100.00%
	4,625,444.42	5,279,243.55	653,799.13	14.13%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	170,235.85	197,373.86	27,138.01	15.94%
Non-Certified - Instructional	73,808.44	67,475.81	-6,332.63	-8.58%
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	6,000.00	59,214.35	53,214.35	886.91%
Certified - School Administration	0.00	2,153.95	2,153.95	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 %
	250,044.29	326,217.97	76,173.68	30.46%
Employee Benefits				
State Retirement	42,292.99	53,380.19	11,087.20	26.22%
Social Security	19,271.29	24,471.22	5,199.93	26.98%
Other Employee Benefits	54,247.83	51,754.64	-2,493.19	-4.60%
	115,812.11	129,606.05	13,793.94	11.91%
Purchased Services				
Professional & Technical	2,876.00	4,024.00	1,148.00	39.92%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	245,174.20	261,587.63	16,413.43	6.69%
Travel	30.94	0.00	-30.94	-100.00%
	248,081.14	265,611.63	17,530.49	7.07%
Supplies & Materials				
Supplies, General	64,202.58	10,638.19	-53,564.39	-83.43%
Energy	18,288.04	0.00	-18,288.04	-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	250.00	0.00	-250.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	391.67	0.00	-391.67	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	250.00	0.00	-250.00	-100.00%
	83,382.29	10,638.19	-72,744.10	-87.24%
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 %
	697,319.83	732,073.84	34,754.01	4.98%

Program 251, Gifted Program

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	72,626.03	81,906.45	9,280.42	12.78%
Non-Certified - Instructional	375.00	75.00	-300.00	-80.00%
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	2,250.00	3,300.00	1,050.00	46.67%
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 %
	75,251.03	85,281.45	10,030.42	13.33%
Employee Benefits				
State Retirement	10,296.96	11,800.96	1,504.00	14.61%
Social Security	5,027.69	6,032.69	1,005.00	19.99%
Other Employee Benefits	7,815.39	8,267.62	452.23	5.79%
	23,140.04	26,101.27	2,961.23	12.80%
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	688.47	179.55	-508.92	-73.92%
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	367.66	0.00	-367.66	-100.00%
	1,056.13	179.55	-876.58	-83.00%
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 %
	99,447.20	111,562.27	12,115.07	12.18%

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	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	161,127.71	199,863.95	38,736.24	24.04%
Non-Certified - Instructional	4,210.00	2,887.50	-1,322.50	-31.41%
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 %
	165,337.71	202,751.45	37,413.74	22.63%
Employee Benefits				
State Retirement	25,724.69	31,084.32	5,359.63	20.83%
Social Security	11,576.86	14,387.56	2,810.70	24.28%
Other Employee Benefits	23,332.46	24,486.40	1,153.94	4.95%
	60,634.01	69,958.28	9,324.27	15.38%
Purchased Services				
Professional & Technical	300.00	585.00	285.00	95.00%
Property Services	751.98	234.95	-517.03	-68.76%
Other(Except Travel)	2,505.14	257.60	-2,247.54	-89.72%
Travel	2,379.15	3,875.77	1,496.62	62.91%
	5,936.27	4,953.32	-982.95	-16.56%
Supplies & Materials				
Supplies, General	21,950.53	43,102.22	21,151.69	96.36%
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	3,845.50	14,253.10	10,407.60	270.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,901.67	38,586.96	29,685.29	333.48%
	34,697.70	95,942.28	61,244.58	176.51%
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	3,642.18	5,974.00	2,331.82	64.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15.00	0.00	-15.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,657.18	5,974.00	2,316.82	63.35%
	270,262.87	379,579.33	109,316.46	40.45%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	329,896.89	359,365.15	29,468.26	8.93%
Non-Certified - Instructional	129,490.63	174,497.31	45,006.68	34.76%
Other Certified - Student Support	4,500.00	4,950.03	450.03	10.00%
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 %
	463,887.52	538,812.49	74,924.97	16.15%
Employee Benefits				
State Retirement	93,544.26	111,833.53	18,289.27	19.55%
Social Security	34,251.69	40,693.70	6,442.01	18.81%
Other Employee Benefits	77,077.35	73,220.68	-3,856.67	-5.00%
	204,873.30	225,747.91	20,874.61	10.19%
Purchased Services				
Professional & Technical	6,014.00	8,285.00	2,271.00	37.76%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,499.00	0.00	-2,499.00	-100.00%
Travel	8,044.80	0.00	-8,044.80	-100.00%
	16,557.80	8,285.00	-8,272.80	-49.96%
Supplies & Materials				
Supplies, General	14,391.62	3,548.80	-10,842.82	-75.34%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,094.08	2,047.50	953.42	87.14%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	11,726.02	0.00	-11,726.02	-100.00%
Supplemental TextBooks	51,371.60	0.00	-51,371.60	-100.00%
Workbooks	2,564.00	0.00	-2,564.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	87,034.41	183,716.72	96,682.31	111.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	221.32	221.32	0.00 %
	168,181.73	189,534.34	21,352.61	12.70%
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	8.00	8.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,992.00	0.00	-3,992.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,992.00	8.00	-3,984.00	-99.80%
	857,492.35	962,387.74	104,895.39	12.23%

	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)	40,872.00	33,306.00	-7,566.00	-18.51 %
Travel	0.00	0.00	0.00	0.00 %
	40,872.00	33,306.00	-7,566.00	-18.51 %
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 %
	40,872.00	33,306.00	-7,566.00	-18.51 %

	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	561.00	1,925.00	1,364.00	243.14%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	22,911.37	26,729.68	3,818.31	16.67%
Travel	349.00	0.00	-349.00	-100.00%
	23,821.37	28,654.68	4,833.31	20.29%
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	145.99	0.00	-145.99	-100.00%
Resale	175,665.72	168,972.88	-6,692.84	-3.81%
Student and Staff Expenditures	84,523.11	117,022.04	32,498.93	38.45%
	260,334.82	285,994.92	25,660.10	9.86%
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	41,139.58	42,215.79	1,076.21	2.62%
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	7,548.75	8,250.00	701.25	9.29%
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 %
	48,688.33	50,465.79	1,777.46	3.65%
	332,844.52	365,115.39	32,270.87	9.70%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	104,100.00	182,387.79	78,287.79	75.20%
Non-Certified - Instructional	30,500.00	26,850.00	-3,650.00	-11.97%
Other Certified - Student Support	1,410.00	2,400.00	990.00	70.21%
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	15,500.00	42,050.81	26,550.81	171.30%
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 %
	151,510.00	253,688.60	102,178.60	67.44%
Employee Benefits				
State Retirement	15,126.38	28,899.60	13,773.22	91.05%
Social Security	11,434.45	18,974.58	7,540.13	65.94%
Other Employee Benefits	494.18	8,728.62	8,234.44	1,666.28%
	27,055.01	56,602.80	29,547.79	109.21%
Purchased Services				
Professional & Technical	20,119.28	42,655.00	22,535.72	112.01%
Property Services	3,865.00	10,810.00	6,945.00	179.69%
Other(Except Travel)	8,508.59	2,142.34	-6,366.25	-74.82%
Travel	143.29	0.00	-143.29	-100.00%
	32,636.16	55,607.34	22,971.18	70.39%
Supplies & Materials				
Supplies, General	2,464.00	1,550.00	-914.00	-37.09%
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	20,166.82	19,455.85	-710.97	-3.53%
Student and Staff Expenditures	67,158.58	50,063.07	-17,095.51	-25.46%
	89,789.40	71,068.92	-18,720.48	-20.85%
Properties				
Land & Improvements	11,310.00	0.00	-11,310.00	-100.00%
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 %
	11,310.00	0.00	-11,310.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	15,760.69	22,741.66	6,980.97	44.29%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	15,760.69	22,741.66	6,980.97	44.29%
	328,061.26	459,709.32	131,648.06	40.13%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	3,419,930.27	3,925,991.36	506,061.09	14.80%
Non-Certified - Instructional	353,884.95	396,476.04	42,591.09	12.04%
Other Certified - Student Support	359,582.01	369,845.31	10,263.30	2.85%
Non-Certified - Office Personnel	405,768.99	455,953.55	50,184.56	12.37%
Certified - General District Administration	140,701.29	210,475.67	69,774.38	49.59%
Certified - School Administration	482,709.45	695,240.07	212,530.62	44.03%
Operation & Maintenance	294,846.68	366,572.46	71,725.78	24.33%
Student Transportation	127,087.08	116,310.40	-10,776.68	-8.48%
Non-Instructional Services	64,696.00	60,778.88	-3,917.12	-6.05%
Facilities	0.00	0.00	0.00	0.00 %
	5,649,206.72	6,597,643.74	948,437.02	16.79%
Employee Benefits				
State Retirement	902,114.40	1,082,853.25	180,738.85	20.04%
Social Security	421,466.78	494,153.52	72,686.74	17.25%
Other Employee Benefits	750,111.70	786,244.10	36,132.40	4.82%
	2,073,692.88	2,363,250.87	289,557.99	13.96%
Purchased Services				
Professional & Technical	175,103.71	343,570.34	168,466.63	96.21%
Property Services	1,155,324.18	4,372,877.04	3,217,552.86	278.50%
Other(Except Travel)	1,112,700.49	1,238,173.69	125,473.20	11.28%
Travel	35,675.49	37,735.22	2,059.73	5.77%
	2,478,803.87	5,992,356.29	3,513,552.42	141.74%
Supplies & Materials				
Supplies, General	413,367.63	276,110.78	-137,256.85	-33.20%
Energy	317,304.07	303,032.40	-14,271.67	-4.50%
Food & Milk	73.07	61.61	-11.46	-15.68%
Books	17,165.61	19,157.62	1,992.01	11.60%
Periodicals, Newspapers, Magazines	6,624.12	1,310.74	-5,313.38	-80.21%
State Adopted TextBooks	76,094.71	10,912.17	-65,182.54	-85.66%
Supplemental TextBooks	220,754.31	57,429.12	-163,325.19	-73.99%
Workbooks	2,564.00	0.00	-2,564.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	497,058.21	618,471.59	121,413.38	24.43%
Resale	195,832.54	188,428.73	-7,403.81	-3.78%
Student and Staff Expenditures	176,697.03	214,854.86	38,157.83	21.60%
	1,923,535.30	1,689,769.62	-233,765.68	-12.15%
Properties				
Land & Improvements	48,724.51	19,853.50	-28,871.01	-59.25%
Buildings	1,714.90	41,556.13	39,841.23	2,323.24%
Equipment	662,280.67	420,265.43	-242,015.24	-36.54%
Vehicles	238,284.00	228,643.82	-9,640.18	-4.05%
Depreciation	0.00	0.00	0.00	0.00 %
	951,004.08	710,318.88	-240,685.20	-25.31%
Other Objects				
Dues, Fees, & Judgments	99,368.11	110,159.33	10,791.22	10.86%
Interest	32,575.00	74,068.75	41,493.75	127.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,447.00	0.00	-8,447.00	-100.00%
Revaluation Fees	43,829.87	49,617.74	5,787.87	13.21%
Student Aid/Scholarship Payments	7,548.75	8,250.00	701.25	9.29%
Refund of Prior Year Revenue	100.00	0.00	-100.00	-100.00%
Redemption of Principal	1,230,000.00	1,235,000.00	5,000.00	0.41%
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	25.00	0.00	-25.00	-100.00%
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 %
	1,421,893.73	1,477,095.82	55,202.09	3.88%
	14,498,136.58	18,830,435.22	4,332,298.64	29.88%