

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	122,232.27	126,161.31	3,929.04	3.21%
Non-Certified - Office Personnel	148,087.17	149,578.20	1,491.03	1.01%
Certified - General District Administration	122,360.00	126,705.00	4,345.00	3.55%
Certified - School Administration	161,093.12	194,738.66	33,645.54	20.89%
Operation & Maintenance	140,699.04	123,966.95	-16,732.09	-11.89%
Student Transportation	26,783.05	21,241.71	-5,541.34	-20.69%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	721,254.65	742,391.83	21,137.18	2.93%
Employee Benefits				
State Retirement	88,086.19	84,756.37	-3,329.82	-3.78%
Social Security	52,428.95	53,767.36	1,338.41	2.55%
Other Employee Benefits	74,836.48	73,771.65	-1,064.83	-1.42%
	215,351.62	212,295.38	-3,056.24	-1.42%
Purchased Services				
Professional & Technical	30,994.46	25,073.40	-5,921.06	-19.10%
Property Services	143,237.35	184,621.93	41,384.58	28.89%
Other(Except Travel)	138,634.13	180,445.44	41,811.31	30.16%
Travel	5,870.77	11,297.88	5,427.11	92.44%
	318,736.71	401,438.65	82,701.94	25.95%
Supplies & Materials				
Supplies, General	100,020.01	95,161.73	-4,858.28	-4.86%
Energy	145,611.27	136,374.69	-9,236.58	-6.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,861.30	0.00	-1,861.30	-100.00%
Periodicals, Newspapers, Magazines	5,755.20	39.00	-5,716.20	-99.32%
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	30,603.11	66,362.77	35,759.66	116.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,295.95	12,020.77	724.82	6.42%
	295,146.84	309,958.96	14,812.12	5.02%
Properties				
Land & Improvements	8,533.13	11,621.94	3,088.81	36.20%
Buildings	451,346.85	452,451.75	1,104.90	0.24%
Equipment	0.00	24,229.44	24,229.44	0.00 %
Vehicles	0.00	12,521.47	12,521.47	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	459,879.98	500,824.60	40,944.62	8.90%
Other Objects				
Dues, Fees, & Judgments	21,146.80	29,801.74	8,654.94	40.93%
Interest	18,337.50	14,562.50	-3,775.00	-20.59%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,122.00	6,763.00	2,641.00	64.07%
Revaluation Fees	16,552.78	27,790.65	11,237.87	67.89%
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	505,000.00	505,000.00	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	200.00	200.00	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 %
	565,359.08	584,117.89	18,758.81	3.32%
	2,575,728.88	2,751,027.31	175,298.43	6.81%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,130,911.12	1,173,735.79	42,824.67	3.79%
Non-Certified - Instructional	143,132.88	242,828.53	99,695.65	69.65%
Other Certified - Student Support	1,000.00	500.00	-500.00	-50.00%
Non-Certified - Office Personnel	2,500.00	2,857.50	357.50	14.30%
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	2,276.28	0.00	-2,276.28	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,279,820.28	1,419,921.82	140,101.54	10.95%
Employee Benefits				
State Retirement	148,816.56	173,558.80	24,742.24	16.63%
Social Security	95,330.29	106,663.12	11,332.83	11.89%
Other Employee Benefits	206,994.68	205,365.97	-1,628.71	-0.79%
	451,141.53	485,587.89	34,446.36	7.64%
Purchased Services				
Professional & Technical	2,500.00	1,100.00	-1,400.00	-56.00%
Property Services	15,258.75	5,287.23	-9,971.52	-65.35%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,792.38	3,197.37	-2,595.01	-44.80%
	23,551.13	9,584.60	-13,966.53	-59.30%
Supplies & Materials				
Supplies, General	9,025.93	3,376.78	-5,649.15	-62.59%
Energy	410.84	272.77	-138.07	-33.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,137.35	3,009.14	1,871.79	164.57%
Periodicals, Newspapers, Magazines	0.00	338.80	338.80	0.00 %
State Adopted TextBooks	39,532.20	15,591.24	-23,940.96	-60.56%
Supplemental TextBooks	418.80	1,148.36	729.56	174.20%
Workbooks	465.90	0.00	-465.90	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	26,092.30	16,480.07	-9,612.23	-36.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,815.02	28,453.58	-1,361.44	-4.57%
	106,898.34	68,670.74	-38,227.60	-35.76%
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	22,371.60	19,975.00	-2,396.60	-10.71%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	521.00	350.00	-171.00	-32.82%
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 %
	22,892.60	20,325.00	-2,567.60	-11.22%
	1,884,303.88	2,004,090.05	119,786.17	6.36%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	144,576.46	169,217.73	24,641.27	17.04%
Non-Certified - Instructional	109,887.74	123,370.24	13,482.50	12.27%
Other Certified - Student Support	50,836.52	54,569.47	3,732.95	7.34%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,000.00	5,000.00	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	8,645.00	7,936.78	-708.22	-8.19%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	318,945.72	360,094.22	41,148.50	12.90%
Employee Benefits				
State Retirement	50,440.03	52,948.35	2,508.32	4.97%
Social Security	23,100.64	26,272.77	3,172.13	13.73%
Other Employee Benefits	45,202.88	53,289.54	8,086.66	17.89%
	118,743.55	132,510.66	13,767.11	11.59%
Purchased Services				
Professional & Technical	27,592.00	23,142.00	-4,450.00	-16.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	537.60	434.90	-102.70	-19.10%
	28,129.60	23,576.90	-4,552.70	-16.18%
Supplies & Materials				
Supplies, General	8,496.23	4,698.17	-3,798.06	-44.70%
Energy	1,191.31	1,477.41	286.10	24.02%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	89.97	89.97	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	31.40	31.40	0.00 %
Workbooks	854.24	3,118.33	2,264.09	265.04%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,464.35	5,295.78	-6,168.57	-53.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	388.17	669.65	281.48	72.51%
	22,394.30	15,380.71	-7,013.59	-31.32%
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	200.00	200.00	0.00	0.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,887.90	3,499.00	-1,388.90	-28.42%
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 %
	5,087.90	3,699.00	-1,388.90	-27.30%
	493,301.07	535,261.49	41,960.42	8.51%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	16,807.21	15,524.19	-1,283.02	-7.63%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,250.00	7,575.00	2,325.00	44.29%
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 %
	22,057.21	23,099.19	1,041.98	4.72%
Employee Benefits				
State Retirement	498.72	719.73	221.01	44.32%
Social Security	392.43	575.29	182.86	46.60%
Other Employee Benefits	48.43	64.99	16.56	34.19%
	939.58	1,360.01	420.43	44.75%
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	782.87	0.00	-782.87	-100.00%
	782.87	0.00	-782.87	-100.00%
Supplies & Materials				
Supplies, General	291.99	0.00	-291.99	-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	2,315.30	4,258.00	1,942.70	83.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,285.48	117.79	-2,167.69	-94.85%
	4,892.77	4,375.79	-516.98	-10.57%
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	610.00	610.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,625.00	2,750.00	1,125.00	69.23%
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 %
	1,625.00	3,360.00	1,735.00	106.77%
	30,297.43	32,194.99	1,897.56	6.26%

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	69,541.84	79,512.27	9,970.43	14.34%
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 %
	69,541.84	79,512.27	9,970.43	14.34%
Employee Benefits				
State Retirement	6,606.48	7,553.64	947.16	14.34%
Social Security	5,412.60	6,188.42	775.82	14.33%
Other Employee Benefits	15,275.54	16,141.15	865.61	5.67%
	27,294.62	29,883.21	2,588.59	9.48%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	805.00	400.93	-404.07	-50.20%
Other(Except Travel)	183.25	357.41	174.16	95.04%
Travel	8,059.08	11,332.88	3,273.80	40.62%
	9,047.33	12,091.22	3,043.89	33.64%
Supplies & Materials				
Supplies, General	3,567.62	1,687.95	-1,879.67	-52.69%
Energy	2,470.24	3,464.05	993.81	40.23%
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	3,070.83	4,314.08	1,243.25	40.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,632.28	4,241.02	1,608.74	61.12%
	11,740.97	13,707.10	1,966.13	16.75%
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	1,387.00	2,097.83	710.83	51.25%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	199.00	127.00	-72.00	-36.18%
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 %
	1,586.00	2,224.83	638.83	40.28%
	119,210.76	137,418.63	18,207.87	15.27%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	111,003.12	114,439.52	3,436.40	3.10%
Non-Certified - Instructional	70,503.92	65,816.88	-4,687.04	-6.65%
Other Certified - Student Support	0.00	5,100.00	5,100.00	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	700.00	700.00	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 %
	181,507.04	186,056.40	4,549.36	2.51%
Employee Benefits				
State Retirement	31,774.78	33,908.50	2,133.72	6.72%
Social Security	13,670.34	13,710.94	40.60	0.30%
Other Employee Benefits	8,873.40	1,069.36	-7,804.04	-87.95%
	54,318.52	48,688.80	-5,629.72	-10.36%
Purchased Services				
Professional & Technical	0.00	34,200.00	34,200.00	0.00 %
Property Services	125.00	4,880.00	4,755.00	3,804.00%
Other(Except Travel)	748.00	0.00	-748.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	873.00	39,080.00	38,207.00	4,376.52%
Supplies & Materials				
Supplies, General	5,042.42	14,816.07	9,773.65	193.83%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,992.70	1,652.56	-1,340.14	-44.78%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	15,493.80	0.00	-15,493.80	-100.00%
Supplemental TextBooks	8,557.50	9,187.50	630.00	7.36%
Workbooks	2,898.83	0.00	-2,898.83	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	140,202.64	132,216.03	-7,986.61	-5.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,342.74	5,731.80	-6,610.94	-53.56%
	187,530.63	163,603.96	-23,926.67	-12.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	26,699.55	0.00	-26,699.55	-100.00%
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 %
	26,699.55	0.00	-26,699.55	-100.00%
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 %
	450,928.74	437,429.16	-13,499.58	-2.99%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	19,560.00	21,240.00	1,680.00	8.59%
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 %
	19,560.00	21,240.00	1,680.00	8.59%
Employee Benefits				
State Retirement	3,227.40	3,504.60	277.20	8.59%
Social Security	1,425.97	1,544.36	118.39	8.30%
Other Employee Benefits	6,354.04	7,998.08	1,644.04	25.87%
	11,007.41	13,047.04	2,039.63	18.53%
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)	4,146.57	1,700.67	-2,445.90	-58.99%
Travel	0.00	0.00	0.00	0.00 %
	4,146.57	1,700.67	-2,445.90	-58.99%
Supplies & Materials				
Supplies, General	142.58	0.00	-142.58	-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 %
	142.58	0.00	-142.58	-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 %
	34,856.56	35,987.71	1,131.15	3.25%

	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	5,000.00	5,000.00	0.00	0.00%
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 %
	5,000.00	8,500.00	3,500.00	70.00%
Employee Benefits				
State Retirement	474.96	807.44	332.48	70.00%
Social Security	375.64	641.02	265.38	70.65%
Other Employee Benefits	10.97	23.92	12.95	118.05%
	861.57	1,472.38	610.81	70.89%
Purchased Services				
Professional & Technical	3,341.07	3,926.21	585.14	17.51%
Property Services	0.00	20.00	20.00	0.00 %
Other(Except Travel)	20,009.17	12,458.85	-7,550.32	-37.73%
Travel	0.00	0.00	0.00	0.00 %
	23,350.24	16,405.06	-6,945.18	-29.74%
Supplies & Materials				
Supplies, General	3,904.03	4,369.19	465.16	11.91%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	12.95	12.95	0.00 %
Periodicals, Newspapers, Magazines	79.00	0.00	-79.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,416.00	0.00	-6,416.00	-100.00%
Resale	84,776.31	74,479.14	-10,297.17	-12.15%
Student and Staff Expenditures	43,254.43	50,290.90	7,036.47	16.27%
	138,429.77	129,152.18	-9,277.59	-6.70%
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	7,980.23	3,088.91	-4,891.32	-61.29%
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	1,800.00	800.00	-1,000.00	-55.56%
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	850.00	1,100.00	250.00	29.41%
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 %
	10,630.23	4,988.91	-5,641.32	-53.07%
	178,271.81	160,518.53	-17,753.28	-9.96%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	87,679.88	97,079.88	9,400.00	10.72%
Non-Certified - Instructional	2,000.00	2,000.00	0.00	0.00%
Other Certified - Student Support	0.00	100.00	100.00	0.00 %
Non-Certified - Office Personnel	7,000.00	7,265.00	265.00	3.79%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,500.00	7,500.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	315.00	315.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	104,179.88	114,259.88	10,080.00	9.68%
Employee Benefits				
State Retirement	9,400.54	10,379.57	979.03	10.41%
Social Security	7,808.57	8,636.20	827.63	10.60%
Other Employee Benefits	228.64	333.82	105.18	46.00%
	17,437.75	19,349.59	1,911.84	10.96%
Purchased Services				
Professional & Technical	18,951.11	24,923.45	5,972.34	31.51%
Property Services	109.15	335.00	225.85	206.92%
Other(Except Travel)	5,868.16	6,074.76	206.60	3.52%
Travel	0.00	0.00	0.00	0.00 %
	24,928.42	31,333.21	6,404.79	25.69%
Supplies & Materials				
Supplies, General	145.82	0.00	-145.82	-100.00%
Energy	0.00	30.92	30.92	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	1,316.97	0.00	-1,316.97	-100.00%
Resale	14,949.10	24,402.25	9,453.15	63.24%
Student and Staff Expenditures	30,002.90	31,102.13	1,099.23	3.66%
	46,414.79	55,535.30	9,120.51	19.65%
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	10,244.00	9,176.58	-1,067.42	-10.42%
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	850.00	500.00	-350.00	-41.18%
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 %
	11,094.00	9,676.58	-1,417.42	-12.78%
	204,054.84	230,154.56	26,099.72	12.79%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,585,079.63	1,675,749.38	90,669.75	5.72%
Non-Certified - Instructional	325,524.54	434,015.65	108,491.11	33.33%
Other Certified - Student Support	179,318.79	197,505.78	18,186.99	10.14%
Non-Certified - Office Personnel	157,587.17	159,700.70	2,113.53	1.34%
Certified - General District Administration	127,360.00	131,705.00	4,345.00	3.41%
Certified - School Administration	168,593.12	202,938.66	34,345.54	20.37%
Operation & Maintenance	142,975.32	123,966.95	-19,008.37	-13.29%
Student Transportation	35,428.05	29,493.49	-5,934.56	-16.75%
Non-Instructional Services	82,913.09	94,009.30	11,096.21	13.38%
Facilities	0.00	0.00	0.00	0.00 %
	2,804,779.71	3,049,084.91	244,305.20	8.71%
Employee Benefits				
State Retirement	359,927.12	391,079.26	31,152.14	8.66%
Social Security	205,838.57	224,734.27	18,895.70	9.18%
Other Employee Benefits	398,379.96	402,072.68	3,692.72	0.93%
	964,145.65	1,017,886.21	53,740.56	5.57%
Purchased Services				
Professional & Technical	83,378.64	112,365.06	28,986.42	34.76%
Property Services	162,101.48	196,300.09	34,198.61	21.10%
Other(Except Travel)	170,415.55	201,067.13	30,651.58	17.99%
Travel	21,076.30	27,847.68	6,771.38	32.13%
	436,971.97	537,579.96	100,607.99	23.02%
Supplies & Materials				
Supplies, General	153,695.25	149,098.50	-4,596.75	-2.99%
Energy	149,683.66	141,619.84	-8,063.82	-5.39%
Food & Milk	194,130.25	242,736.91	48,606.66	25.04%
Books	5,991.35	4,764.62	-1,226.73	-20.48%
Periodicals, Newspapers, Magazines	5,834.20	377.80	-5,456.40	-93.52%
State Adopted TextBooks	55,026.00	15,591.24	-39,434.76	-71.67%
Supplemental TextBooks	8,976.30	10,367.26	1,390.96	15.50%
Workbooks	4,218.97	3,118.33	-1,100.64	-26.09%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	227,990.51	230,606.56	2,616.05	1.15%
Resale	99,725.41	98,881.39	-844.02	-0.85%
Student and Staff Expenditures	132,016.97	132,627.64	610.67	0.46%
	1,037,288.87	1,029,790.09	-7,498.78	-0.72%
Properties				
Land & Improvements	8,533.13	11,621.94	3,088.81	36.20%
Buildings	478,046.40	452,451.75	-25,594.65	-5.35%
Equipment	0.00	24,229.44	24,229.44	0.00 %
Vehicles	0.00	12,521.47	12,521.47	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	486,579.53	500,824.60	14,245.07	2.93%
Other Objects				
Dues, Fees, & Judgments	63,571.63	65,338.49	1,766.86	2.78%
Interest	18,337.50	14,562.50	-3,775.00	-20.59%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,354.90	13,489.00	2,134.10	18.79%
Revaluation Fees	16,552.78	27,790.65	11,237.87	67.89%
Student Aid/Scholarship Payments	1,800.00	800.00	-1,000.00	-55.56%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	505,000.00	505,000.00	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	1,700.00	1,600.00	-100.00	-5.88%
Petty Cash	200.00	200.00	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 %
	618,516.81	628,780.64	10,263.83	1.66%
	6,348,282.54	6,763,946.41	415,663.87	6.55%