

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	236,782.62	245,362.38	8,579.76	3.62%
Non-Certified - Office Personnel	437,470.60	541,411.68	103,941.08	23.76%
Certified - General District Administration	186,394.02	203,291.03	16,897.01	9.07%
Certified - School Administration	429,095.94	402,775.90	-26,320.04	-6.13%
Operation & Maintenance	110,926.23	192,152.65	81,226.42	73.23%
Student Transportation	56,028.58	72,149.19	16,120.61	28.77%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,456,697.99	1,657,142.83	200,444.84	13.76%
Employee Benefits				
State Retirement	156,612.31	170,395.20	13,782.89	8.80%
Social Security	105,517.78	120,798.69	15,280.91	14.48%
Other Employee Benefits	113,661.47	137,047.27	23,385.80	20.57%
	375,791.56	428,241.16	52,449.60	13.96%
Purchased Services				
Professional & Technical	79,058.56	57,844.97	-21,213.59	-26.83%
Property Services	4,940,637.66	2,008,817.52	-2,931,820.14	-59.34%
Other(Except Travel)	21,827.11	66,012.70	44,185.59	202.43%
Travel	21,899.10	68,530.93	46,631.83	212.94%
	5,063,422.43	2,201,206.12	-2,862,216.31	-56.53%
Supplies & Materials				
Supplies, General	59,942.27	36,330.34	-23,611.93	-39.39%
Energy	200,957.09	315,579.42	114,622.33	57.04%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	599.90	0.00	-599.90	-100.00%
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	111,757.83	21,219.79	-90,538.04	-81.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	225.05	225.05	0.00 %
	373,257.09	373,354.60	97.51	0.03%
Properties				
Land & Improvements	17,900.00	176,175.55	158,275.55	884.22%
Buildings	5,400.00	0.00	-5,400.00	-100.00%
Equipment	0.00	37,815.92	37,815.92	0.00 %
Vehicles	40,872.00	0.00	-40,872.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	64,172.00	213,991.47	149,819.47	233.47%
Other Objects				
Dues, Fees, & Judgments	77,325.81	72,444.95	-4,880.86	-6.31%
Interest	15,500.00	127,292.50	111,792.50	721.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	28,228.94	10,509.00	-17,719.94	-62.77%
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	1,550,000.00	1,570,000.00	20,000.00	1.29%
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 %
	1,671,054.75	1,780,246.45	109,191.70	6.53%
	9,004,395.82	6,654,182.63	-2,350,213.19	-26.10%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	2,643,966.43	2,883,717.24	239,750.81	9.07%
Non-Certified - Instructional	265,035.50	264,182.76	-852.74	-0.32%
Other Certified - Student Support	153,580.46	239,543.97	85,963.51	55.97%
Non-Certified - Office Personnel	82,977.36	95,573.02	12,595.66	15.18%
Certified - General District Administration	7,380.00	9,380.00	2,000.00	27.10%
Certified - School Administration	4,717.68	0.00	-4,717.68	-100.00%
Operation & Maintenance	71,552.52	77,121.02	5,568.50	7.78%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,229,209.95	3,569,518.01	340,308.06	10.54%
Employee Benefits				
State Retirement	312,748.17	340,903.27	28,155.10	9.00%
Social Security	240,113.05	264,449.86	24,336.81	10.14%
Other Employee Benefits	373,492.68	339,182.97	-34,309.71	-9.19%
	926,353.90	944,536.10	18,182.20	1.96%
Purchased Services				
Professional & Technical	134,346.65	163,254.44	28,907.79	21.52%
Property Services	103,441.60	84,424.04	-19,017.56	-18.38%
Other(Except Travel)	455,947.80	490,769.45	34,821.65	7.64%
Travel	7,729.81	1,562.50	-6,167.31	-79.79%
	701,465.86	740,010.43	38,544.57	5.49%
Supplies & Materials				
Supplies, General	28,058.24	33,359.87	5,301.63	18.90%
Energy	0.00	1,498.04	1,498.04	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	33,713.27	96,276.62	62,563.35	185.57%
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	81.97	21.92	-60.05	-73.26%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	125,763.80	70,933.31	-54,830.49	-43.60%
Resale	470.16	0.00	-470.16	-100.00%
Student and Staff Expenditures	13,982.98	28,504.77	14,521.79	103.85%
	202,070.42	230,594.53	28,524.11	14.12%
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	30,576.17	61,901.22	31,325.05	102.45%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,810.00	300.00	-3,510.00	-92.13%
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 %
	34,386.17	62,201.22	27,815.05	80.89%
	5,093,486.30	5,546,860.29	453,373.99	8.90%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	310,811.74	317,374.93	6,563.19	2.11%
Non-Certified - Instructional	50,463.16	54,565.00	4,101.84	8.13%
Other Certified - Student Support	73,240.32	51,177.20	-22,063.12	-30.12%
Non-Certified - Office Personnel	220.00	0.00	-220.00	-100.00%
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 %
	434,735.22	423,117.13	-11,618.09	-2.67%
Employee Benefits				
State Retirement	54,326.75	51,342.43	-2,984.32	-5.49%
Social Security	32,033.95	31,201.39	-832.56	-2.60%
Other Employee Benefits	57,733.14	58,557.94	824.80	1.43%
	144,093.84	141,101.76	-2,992.08	-2.08%
Purchased Services				
Professional & Technical	68,004.08	112,530.48	44,526.40	65.48%
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 %
	68,004.08	112,530.48	44,526.40	65.48%
Supplies & Materials				
Supplies, General	490.00	1,563.68	1,073.68	219.12%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36.63	890.03	853.40	2,329.78%
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	853.94	481.35	-372.59	-43.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20.00	1,308.14	1,288.14	6,440.70%
	1,400.57	4,243.20	2,842.63	202.96%
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	1,949.00	2,800.00	851.00	43.66%
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	12,240.04	0.00	-12,240.04	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	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 %
	14,189.04	2,800.00	-11,389.04	-80.27%
	662,422.75	683,792.57	21,369.82	3.23%

Program 251, Gifted Program

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 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 %

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	97,439.79	56,424.65	-41,015.14	-42.09%
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 %
	97,439.79	56,424.65	-41,015.14	-42.09%
Employee Benefits				
State Retirement	12,358.21	8,788.77	-3,569.44	-28.88%
Social Security	7,335.32	4,216.78	-3,118.54	-42.51%
Other Employee Benefits	11,824.47	5,370.11	-6,454.36	-54.58%
	31,518.00	18,375.66	-13,142.34	-41.70%
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	1,370.30	0.00	-1,370.30	-100.00%
	1,370.30	0.00	-1,370.30	-100.00%
Supplies & Materials				
Supplies, General	2,072.38	0.00	-2,072.38	-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	16,338.29	22,018.66	5,680.37	34.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	106.46	0.00	-106.46	-100.00%
	18,517.13	22,018.66	3,501.53	18.91%
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	420.00	1,216.00	796.00	189.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	185.00	0.00	-185.00	-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 %
	605.00	1,216.00	611.00	100.99%
	149,450.22	98,034.97	-51,415.25	-34.40%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	195,078.73	270,372.05	75,293.32	38.60%
Non-Certified - Instructional	4,928.53	87,064.66	82,136.13	1,666.54%
Other Certified - Student Support	185,682.33	199,092.15	13,409.82	7.22%
Non-Certified - Office Personnel	45,854.71	81,399.06	35,544.35	77.52%
Certified - General District Administration	0.00	3,300.00	3,300.00	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 %
	431,544.30	641,227.92	209,683.62	48.59%
Employee Benefits				
State Retirement	73,449.04	101,061.90	27,612.86	37.59%
Social Security	31,765.00	47,274.62	15,509.62	48.83%
Other Employee Benefits	42,600.23	79,695.86	37,095.63	87.08%
	147,814.27	228,032.38	80,218.11	54.27%
Purchased Services				
Professional & Technical	115,635.42	21,314.98	-94,320.44	-81.57%
Property Services	140,243.98	202,298.20	62,054.22	44.25%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	530.87	0.00	-530.87	-100.00%
	256,410.27	223,613.18	-32,797.09	-12.79%
Supplies & Materials				
Supplies, General	32,154.81	4,370.34	-27,784.47	-86.41%
Energy	149,127.84	0.00	-149,127.84	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,896.35	8,760.69	4,864.34	124.84%
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	2,835.00	2,835.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	243,318.48	139,732.64	-103,585.84	-42.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,843.58	29,056.02	12,212.44	72.51%
	445,341.06	184,754.69	-260,586.37	-58.51%
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	2,500.00	0.00	-2,500.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,065.00	2,750.00	-5,315.00	-65.90%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	10,565.00	2,750.00	-7,815.00	-73.97%
	1,291,674.90	1,280,378.17	-11,296.73	-0.87%

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	325.00	2,050.00	1,725.00	530.77%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,075.00	9,225.00	4,150.00	81.77%
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 %
	5,400.00	11,275.00	5,875.00	108.80%
Employee Benefits				
State Retirement	537.04	1,071.18	534.14	99.46%
Social Security	413.16	862.64	449.48	108.79%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	950.20	1,933.82	983.62	103.52%
Purchased Services				
Professional & Technical	1,590.00	300.00	-1,290.00	-81.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,388.49	1,515.00	-873.49	-36.57%
Travel	636.76	58.00	-578.76	-90.89%
	4,615.25	1,873.00	-2,742.25	-59.42%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	59.00	0.00	-59.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,278.63	6,268.48	-10.15	-0.16%
Resale	15,947.13	0.00	-15,947.13	-100.00%
Student and Staff Expenditures	4,988.77	1,019.35	-3,969.42	-79.57%
	27,273.53	7,287.83	-19,985.70	-73.28%
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	55,170.20	48,649.47	-6,520.73	-11.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	432.50	0.00	-432.50	-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	142,361.45	27,500.00	-114,861.45	-80.68%
	197,964.15	76,149.47	-121,814.68	-61.53%
	236,203.13	98,519.12	-137,684.01	-58.29%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	147,550.42	137,077.95	-10,472.47	-7.10%
Non-Certified - Instructional	72,332.06	94,305.20	21,973.14	30.38%
Other Certified - Student Support	2,574.50	0.00	-2,574.50	-100.00%
Non-Certified - Office Personnel	924.00	350.01	-573.99	-62.12%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	5,000.00	5,000.00	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 %
	223,380.98	236,733.16	13,352.18	5.98%
Employee Benefits				
State Retirement	16,276.91	15,207.01	-1,069.90	-6.57%
Social Security	17,160.00	18,156.33	996.33	5.81%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	33,436.91	33,363.34	-73.57	-0.22%
Purchased Services				
Professional & Technical	27,622.20	17,635.50	-9,986.70	-36.15%
Property Services	42,710.15	148,066.25	105,356.10	246.68%
Other(Except Travel)	12,265.55	12,591.89	326.34	2.66%
Travel	751.11	2,235.78	1,484.67	197.66%
	83,349.01	180,529.42	97,180.41	116.59%
Supplies & Materials				
Supplies, General	3,610.87	464.02	-3,146.85	-87.15%
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	46,199.45	145,848.88	99,649.43	215.69%
Resale	10,263.36	21,215.58	10,952.22	106.71%
Student and Staff Expenditures	11,887.17	48.99	-11,838.18	-99.59%
	71,960.85	167,577.47	95,616.62	132.87%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	311.00	0.00	-311.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	311.00	0.00	-311.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	130,520.30	122,388.09	-8,132.21	-6.23%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	827.00	110.00	-717.00	-86.70%
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	2,750.00	5,820.00	3,070.00	111.64%
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 %
	134,097.30	128,318.09	-5,779.21	-4.31%
	546,536.05	746,521.48	199,985.43	36.59%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	3,395,172.11	3,667,016.82	271,844.71	8.01%
Non-Certified - Instructional	392,759.25	500,117.62	107,358.37	27.33%
Other Certified - Student Support	656,935.23	744,400.70	87,465.47	13.31%
Non-Certified - Office Personnel	567,446.67	718,733.77	151,287.10	26.66%
Certified - General District Administration	193,774.02	215,971.03	22,197.01	11.46%
Certified - School Administration	433,813.62	407,775.90	-26,037.72	-6.00%
Operation & Maintenance	182,478.75	269,273.67	86,794.92	47.56%
Student Transportation	56,028.58	72,149.19	16,120.61	28.77%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,878,408.23	6,595,438.70	717,030.47	12.20%
Employee Benefits				
State Retirement	626,308.43	688,769.76	62,461.33	9.97%
Social Security	434,338.26	486,960.31	52,622.05	12.12%
Other Employee Benefits	599,311.99	619,854.15	20,542.16	3.43%
	1,659,958.68	1,795,584.22	135,625.54	8.17%
Purchased Services				
Professional & Technical	426,256.91	372,880.37	-53,376.54	-12.52%
Property Services	5,238,583.39	2,469,082.22	-2,769,501.17	-52.87%
Other(Except Travel)	1,167,848.70	1,360,189.04	192,340.34	16.47%
Travel	32,917.95	73,147.69	40,229.74	122.21%
	6,865,606.95	4,275,299.32	-2,590,307.63	-37.73%
Supplies & Materials				
Supplies, General	126,328.57	76,088.25	-50,240.32	-39.77%
Energy	350,143.93	317,077.46	-33,066.47	-9.44%
Food & Milk	1,000.00	0.00	-1,000.00	-100.00%
Books	38,246.15	105,927.34	67,681.19	176.96%
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	81.97	2,856.92	2,774.95	3,385.32%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	550,510.42	406,503.11	-144,007.31	-26.16%
Resale	26,680.65	21,215.58	-5,465.07	-20.48%
Student and Staff Expenditures	47,828.96	60,162.32	12,333.36	25.79%
	1,140,820.65	989,830.98	-150,989.67	-13.24%
Properties				
Land & Improvements	17,900.00	176,175.55	158,275.55	884.22%
Buildings	5,400.00	0.00	-5,400.00	-100.00%
Equipment	13,202.00	37,815.92	24,613.92	186.44%
Vehicles	40,872.00	0.00	-40,872.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	77,374.00	213,991.47	136,617.47	176.57%
Other Objects				
Dues, Fees, & Judgments	296,512.48	306,599.73	10,087.25	3.40%
Interest	15,500.00	127,292.50	111,792.50	721.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	43,497.44	17,098.00	-26,399.44	-60.69%
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	12,240.04	0.00	-12,240.04	-100.00%
Redemption of Principal	1,550,000.00	1,570,000.00	20,000.00	1.29%
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	2,750.00	5,820.00	3,070.00	111.64%
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	142,361.45	27,500.00	-114,861.45	-80.68%
	2,062,861.41	2,054,310.23	-8,551.18	-0.41%
	17,685,029.92	15,924,454.92	-1,760,575.00	-9.96%