

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	161,096.00	333,487.76	172,391.76	107.01%
Non-Certified - Office Personnel	344,265.69	373,455.03	29,189.34	8.48%
Certified - General District Administration	127,005.30	144,279.87	17,274.57	13.60%
Certified - School Administration	187,468.98	416,403.93	228,934.95	122.12%
Operation & Maintenance	251,191.48	256,900.79	5,709.31	2.27%
Student Transportation	116,160.89	137,528.98	21,368.09	18.40%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,187,188.34	1,662,056.36	474,868.02	40.00%
Employee Benefits				
State Retirement	173,652.18	223,425.40	49,773.22	28.66%
Social Security	89,094.96	122,692.93	33,597.97	37.71%
Other Employee Benefits	132,202.53	186,877.69	54,675.16	41.36%
	394,949.67	532,996.02	138,046.35	34.95%
Purchased Services				
Professional & Technical	71,420.23	75,471.46	4,051.23	5.67%
Property Services	333,313.03	212,287.70	-121,025.33	-36.31%
Other(Except Travel)	197,228.11	236,886.85	39,658.74	20.11%
Travel	28,117.22	22,085.96	-6,031.26	-21.45%
	630,078.59	546,731.97	-83,346.62	-13.23%
Supplies & Materials				
Supplies, General	144,645.14	68,368.51	-76,276.63	-52.73%
Energy	230,197.67	189,975.71	-40,221.96	-17.47%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,596.53	4,790.19	2,193.66	84.48%
Periodicals, Newspapers, Magazines	50.80	0.00	-50.80	-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	77,127.10	23,261.84	-53,865.26	-69.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,185.91	4,292.11	106.20	2.54%
	458,803.15	290,688.36	-168,114.79	-36.64%
Properties				
Land & Improvements	0.00	10,810.85	10,810.85	0.00 %
Buildings	89,660.05	158,937.16	69,277.11	77.27%
Equipment	48,603.60	161,265.39	112,661.79	231.80%
Vehicles	78,066.00	193,155.00	115,089.00	147.43%
Depreciation	0.00	0.00	0.00	0.00 %
	216,329.65	524,168.40	307,838.75	142.30%
Other Objects				
Dues, Fees, & Judgments	129,302.86	21,634.77	-107,668.09	-83.27%
Interest	665,063.75	656,678.75	-8,385.00	-1.26%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,852.85	13,372.00	-480.85	-3.47%
Revaluation Fees	46,618.59	30,677.44	-15,941.15	-34.19%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	520,000.00	600,000.00	80,000.00	15.38%
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 %
	1,374,838.05	1,322,362.96	-52,475.09	-3.82%
	4,262,187.45	4,879,004.07	616,816.62	14.47%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	2,731,411.97	2,603,089.30	-128,322.67	-4.70%
Non-Certified - Instructional	45,224.93	71,480.98	26,256.05	58.06%
Other Certified - Student Support	71,483.65	8,080.00	-63,403.65	-88.70%
Non-Certified - Office Personnel	1,132.51	200.00	-932.51	-82.34%
Certified - General District Administration	1,500.00	11,000.00	9,500.00	633.33%
Certified - School Administration	94,291.00	8,733.65	-85,557.35	-90.74%
Operation & Maintenance	3,350.00	0.00	-3,350.00	-100.00%
Student Transportation	14,971.23	0.00	-14,971.23	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,963,365.29	2,702,583.93	-260,781.36	-8.80%
Employee Benefits				
State Retirement	324,892.12	294,197.34	-30,694.78	-9.45%
Social Security	219,242.78	200,043.15	-19,199.63	-8.76%
Other Employee Benefits	380,775.27	372,553.81	-8,221.46	-2.16%
	924,910.17	866,794.30	-58,115.87	-6.28%
Purchased Services				
Professional & Technical	546.00	4,320.00	3,774.00	691.21%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	118.18	0.00	-118.18	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	664.18	4,320.00	3,655.82	550.43%
Supplies & Materials				
Supplies, General	37,987.83	33,628.66	-4,359.17	-11.48%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,708.74	3,517.54	-11,191.20	-76.09%
Periodicals, Newspapers, Magazines	1,151.76	1,211.76	60.00	5.21%
State Adopted TextBooks	0.00	15,812.60	15,812.60	0.00 %
Supplemental TextBooks	7,431.89	0.00	-7,431.89	-100.00%
Workbooks	8,683.42	1,111.17	-7,572.25	-87.20%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	146,289.05	137,326.55	-8,962.50	-6.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	315.18	5,737.51	5,422.33	1,720.39%
	216,567.87	198,345.79	-18,222.08	-8.41%
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	1,000.26	2,924.00	1,923.74	192.32%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,000.26	2,924.00	1,923.74	192.32%
	4,106,507.77	3,774,968.02	-331,539.75	-8.07%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	297,911.48	337,849.81	39,938.33	13.41%
Non-Certified - Instructional	160,168.59	174,213.45	14,044.86	8.77%
Other Certified - Student Support	71,088.55	76,506.20	5,417.65	7.62%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	4,500.00	6,000.00	1,500.00	33.33%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	783.00	783.00	0.00 %
Student Transportation	0.00	525.00	525.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	533,668.62	595,877.46	62,208.84	11.66%
Employee Benefits				
State Retirement	76,445.26	84,284.04	7,838.78	10.25%
Social Security	38,339.65	43,468.35	5,128.70	13.38%
Other Employee Benefits	71,444.36	88,378.21	16,933.85	23.70%
	186,229.27	216,130.60	29,901.33	16.06%
Purchased Services				
Professional & Technical	94,788.96	108,280.37	13,491.41	14.23%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	2,049.07	2,049.07	0.00 %
Travel	110.00	0.00	-110.00	-100.00%
	94,898.96	110,329.44	15,430.48	16.26%
Supplies & Materials				
Supplies, General	0.00	1,451.74	1,451.74	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	230.65	230.65	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	13,171.14	519.75	-12,651.39	-96.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	256.40	256.40	0.00 %
	13,171.14	2,458.54	-10,712.60	-81.33%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	7,119.00	0.00	-7,119.00	-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 %
	7,119.00	0.00	-7,119.00	-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	226.46	0.00	-226.46	-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 %
	226.46	0.00	-226.46	-100.00%
	835,313.45	924,796.04	89,482.59	10.71%

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	19,299.04	64,391.45	45,092.41	233.65%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	63,091.00	21,228.43	-41,862.57	-66.35%
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 %
	82,390.04	85,619.88	3,229.84	3.92%
Employee Benefits				
State Retirement	7,943.41	8,139.59	196.18	2.47%
Social Security	5,682.52	6,321.39	638.87	11.24%
Other Employee Benefits	140.04	2,429.31	2,289.27	1,634.73%
	13,765.97	16,890.29	3,124.32	22.70%
Purchased Services				
Professional & Technical	750.00	0.00	-750.00	-100.00%
Property Services	0.00	476.00	476.00	0.00 %
Other(Except Travel)	1,113.33	9,112.25	7,998.92	718.47%
Travel	0.00	0.00	0.00	0.00 %
	1,863.33	9,588.25	7,724.92	414.58%
Supplies & Materials				
Supplies, General	8,167.47	2,212.55	-5,954.92	-72.91%
Energy	233.55	0.00	-233.55	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	635.05	833.50	198.45	31.25%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	3,120.00	0.00	-3,120.00	-100.00%
Workbooks	951.00	0.00	-951.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,407.63	21,558.78	14,151.15	191.03%
Resale	0.00	638.00	638.00	0.00 %
Student and Staff Expenditures	0.00	1,285.17	1,285.17	0.00 %
	20,514.70	26,528.00	6,013.30	29.31%
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	17,209.00	29,591.68	12,382.68	71.95%
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 %
	17,209.00	29,591.68	12,382.68	71.95%
	135,743.04	168,218.10	32,475.06	23.92%

Program 252, Advanced Placement

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	8,355.02	8,355.02	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	8,355.02	8,355.02	0.00 %
Employee Benefits				
State Retirement	0.00	792.55	792.55	0.00 %
Social Security	0.00	646.99	646.99	0.00 %
Other Employee Benefits	0.00	41.03	41.03	0.00 %
	0.00	1,480.57	1,480.57	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	9,835.59	9,835.59	0.00 %

Program 300 Vocational Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	132,041.40	141,817.80	9,776.40	7.40%
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 %
	132,041.40	141,817.80	9,776.40	7.40%
Employee Benefits				
State Retirement	12,523.48	13,490.64	967.16	7.72%
Social Security	9,202.88	9,889.40	686.52	7.46%
Other Employee Benefits	30,437.08	16,483.92	-13,953.16	-45.84%
	52,163.44	39,863.96	-12,299.48	-23.58%
Purchased Services				
Professional & Technical	0.00	600.00	600.00	0.00 %
Property Services	1,532.85	25,143.81	23,610.96	1,540.33%
Other(Except Travel)	8,365.46	20,134.43	11,768.97	140.69%
Travel	1,484.40	145.41	-1,338.99	-90.20%
	11,382.71	46,023.65	34,640.94	304.33%
Supplies & Materials				
Supplies, General	17,351.90	9,971.03	-7,380.87	-42.54%
Energy	2,102.18	3,508.62	1,406.44	66.90%
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	300.00	510.00	210.00	70.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,525.57	6,780.51	-2,745.06	-28.82%
Resale	0.00	21,679.48	21,679.48	0.00 %
Student and Staff Expenditures	410.00	9,574.52	9,164.52	2,235.25%
	29,689.65	52,024.16	22,334.51	75.23%
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	11,231.68	15,007.68	3,776.00	33.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	600.00	335.00	-265.00	-44.17%
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 %
	11,831.68	15,342.68	3,511.00	29.67%
	237,108.88	295,072.25	57,963.37	24.45%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	178,099.05	301,148.06	123,049.01	69.09%
Non-Certified - Instructional	82,347.06	76,863.53	-5,483.53	-6.66%
Other Certified - Student Support	50,000.54	600.00	-49,400.54	-98.80%
Non-Certified - Office Personnel	2,000.00	0.00	-2,000.00	-100.00%
Certified - General District Administration	6,500.00	6,500.00	0.00	0.00%
Certified - School Administration	0.00	500.00	500.00	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 %
	318,946.65	385,611.59	66,664.94	20.90%
Employee Benefits				
State Retirement	60,080.95	71,306.18	11,225.23	18.68%
Social Security	23,624.91	28,170.77	4,545.86	19.24%
Other Employee Benefits	23,827.52	57,527.95	33,700.43	141.43%
	107,533.38	157,004.90	49,471.52	46.01%
Purchased Services				
Professional & Technical	0.00	499.50	499.50	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	499.50	499.50	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	4,207.50	0.00	-4,207.50	-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	11,428.77	17,356.57	5,927.80	51.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,636.27	17,356.57	1,720.30	11.00%
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	1,135.00	0.00	-1,135.00	-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 %
	1,135.00	0.00	-1,135.00	-100.00%
	443,251.30	560,472.56	117,221.26	26.45%

	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	0.00	8,500.00	8,500.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	7,200.00	7,200.00	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	15,700.00	15,700.00	0.00 %
Employee Benefits				
State Retirement	0.00	1,494.33	1,494.33	0.00 %
Social Security	0.00	1,196.52	1,196.52	0.00 %
Other Employee Benefits	0.00	44.85	44.85	0.00 %
	0.00	2,735.70	2,735.70	0.00 %
Purchased Services				
Professional & Technical	1,000.00	10,190.00	9,190.00	919.00%
Property Services	6,612.80	6,094.47	-518.33	-7.84%
Other(Except Travel)	12,662.10	5,666.94	-6,995.16	-55.24%
Travel	2,122.44	0.00	-2,122.44	-100.00%
	22,397.34	21,951.41	-445.93	-1.99%
Supplies & Materials				
Supplies, General	22,398.84	11,753.34	-10,645.50	-47.53%
Energy	222.83	0.00	-222.83	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,535.62	4,213.78	-5,321.84	-55.81%
Periodicals, Newspapers, Magazines	605.00	942.98	337.98	55.86%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	448.78	152.00	-296.78	-66.13%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	28,355.75	35,748.28	7,392.53	26.07%
Resale	48,784.72	37,393.72	-11,391.00	-23.35%
Student and Staff Expenditures	43,825.39	44,164.89	339.50	0.77%
	154,176.93	134,368.99	-19,807.94	-12.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	114.99	0.00	-114.99	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	114.99	0.00	-114.99	-100.00%
Other Objects				
Dues, Fees, & Judgments	35,584.76	12,432.53	-23,152.23	-65.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	486.00	486.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	4,850.00	5,300.00	450.00	9.28%
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	18,914.55	15,400.00	-3,514.55	-18.58%
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 %
	59,349.31	33,618.53	-25,730.78	-43.35%
	236,038.57	208,374.63	-27,663.94	-11.72%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	293,629.64	428,874.82	135,245.18	46.06%
Non-Certified - Instructional	6,750.00	55,611.59	48,861.59	723.88%
Other Certified - Student Support	3,000.00	8,500.00	5,500.00	183.33%
Non-Certified - Office Personnel	90.00	2,156.00	2,066.00	2,295.56%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	76,138.00	76,138.00	0.00 %
Operation & Maintenance	0.00	4,500.00	4,500.00	0.00 %
Student Transportation	965.00	5,000.00	4,035.00	418.13%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	304,434.64	580,780.41	276,345.77	90.77%
Employee Benefits				
State Retirement	28,777.85	57,313.50	28,535.65	99.16%
Social Security	22,666.56	43,438.16	20,771.60	91.64%
Other Employee Benefits	8,343.45	10,715.11	2,371.66	28.43%
	59,787.86	111,466.77	51,678.91	86.44%
Purchased Services				
Professional & Technical	34,547.13	32,680.03	-1,867.10	-5.40%
Property Services	5,026.98	7,777.72	2,750.74	54.72%
Other(Except Travel)	13,467.01	15,114.45	1,647.44	12.23%
Travel	0.00	1,378.22	1,378.22	0.00 %
	53,041.12	56,950.42	3,909.30	7.37%
Supplies & Materials				
Supplies, General	4,790.30	2,787.01	-2,003.29	-41.82%
Energy	0.00	301.00	301.00	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	87,120.46	78,591.69	-8,528.77	-9.79%
Resale	45,086.69	36,889.15	-8,197.54	-18.18%
Student and Staff Expenditures	32,437.10	27,166.16	-5,270.94	-16.25%
	169,434.55	145,735.01	-23,699.54	-13.99%
Properties				
Land & Improvements	0.00	2,232.00	2,232.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	8,290.00	8,290.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	10,522.00	10,522.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	27,998.56	23,632.10	-4,366.46	-15.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	5,238.00	3,678.11	-1,559.89	-29.78%
Registrations	884.70	556.00	-328.70	-37.15%
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	2,820.00	1,400.00	-1,420.00	-50.35%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	100.00	100.00	0.00 %
	36,941.26	29,366.21	-7,575.05	-20.51%
	623,639.43	934,820.82	311,181.39	49.90%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	3,652,392.58	3,894,026.26	241,633.68	6.62%
Non-Certified - Instructional	294,490.58	378,169.55	83,678.97	28.41%
Other Certified - Student Support	419,759.74	455,602.39	35,842.65	8.54%
Non-Certified - Office Personnel	347,488.20	375,811.03	28,322.83	8.15%
Certified - General District Administration	139,505.30	167,779.87	28,274.57	20.27%
Certified - School Administration	281,759.98	501,775.58	220,015.60	78.09%
Operation & Maintenance	254,541.48	262,183.79	7,642.31	3.00%
Student Transportation	132,097.12	143,053.98	10,956.86	8.29%
Non-Instructional Services	204,837.92	290,557.50	85,719.58	41.85%
Facilities	0.00	0.00	0.00	0.00 %
	5,726,872.90	6,468,959.95	742,087.05	12.96%
Employee Benefits				
State Retirement	724,900.43	817,088.48	92,188.05	12.72%
Social Security	423,447.50	477,759.04	54,311.54	12.83%
Other Employee Benefits	681,075.74	766,917.53	85,841.79	12.60%
	1,829,423.67	2,061,765.05	232,341.38	12.70%
Purchased Services				
Professional & Technical	203,052.32	232,041.36	28,989.04	14.28%
Property Services	364,080.61	262,105.77	-101,974.84	-28.01%
Other(Except Travel)	232,954.19	289,212.55	56,258.36	24.15%
Travel	34,374.85	23,778.59	-10,596.26	-30.83%
	834,461.97	807,138.27	-27,323.70	-3.27%
Supplies & Materials				
Supplies, General	236,827.88	152,632.39	-84,195.49	-35.55%
Energy	232,756.23	193,785.33	-38,970.90	-16.74%
Food & Milk	221,602.20	438,428.92	216,826.72	97.85%
Books	31,048.39	12,752.16	-18,296.23	-58.93%
Periodicals, Newspapers, Magazines	2,442.61	2,988.24	545.63	22.34%
State Adopted TextBooks	0.00	15,812.60	15,812.60	0.00 %
Supplemental TextBooks	10,551.89	0.00	-10,551.89	-100.00%
Workbooks	10,383.20	1,773.17	-8,610.03	-82.92%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	413,395.84	360,487.92	-52,907.92	-12.80%
Resale	93,871.41	96,600.35	2,728.94	2.91%
Student and Staff Expenditures	81,173.58	92,476.76	11,303.18	13.92%
	1,334,053.23	1,367,737.84	33,684.61	2.52%
Properties				
Land & Improvements	0.00	13,042.85	13,042.85	0.00 %
Buildings	96,779.05	158,937.16	62,158.11	64.23%
Equipment	67,137.90	168,990.33	101,852.43	151.71%
Vehicles	78,066.00	201,445.00	123,379.00	158.04%
Depreciation	0.00	0.00	0.00	0.00 %
	241,982.95	542,415.34	300,432.39	124.15%
Other Objects				
Dues, Fees, & Judgments	224,307.81	107,218.92	-117,088.89	-52.20%
Interest	665,063.75	656,678.75	-8,385.00	-1.26%
Game Contracts	5,238.00	3,678.11	-1,559.89	-29.78%
Registrations	18,218.01	14,854.00	-3,364.01	-18.47%
Revaluation Fees	46,618.59	30,677.44	-15,941.15	-34.19%
Student Aid/Scholarship Payments	4,850.00	5,300.00	450.00	9.28%
Refund of Prior Year Revenue	97.95	0.00	-97.95	-100.00%
Redemption of Principal	520,000.00	600,000.00	80,000.00	15.38%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	21,734.55	16,800.00	-4,934.55	-22.70%
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	100.00	100.00	0.00 %
	1,506,128.66	1,435,307.22	-70,821.44	-4.70%
	11,472,923.38	12,683,323.67	1,210,400.29	10.55%