

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	108,329.37	122,274.11	13,944.74	12.87%
Non-Certified - Office Personnel	186,264.47	191,619.55	5,355.08	2.87%
Certified - General District Administration	101,210.33	110,683.57	9,473.24	9.36%
Certified - School Administration	169,202.68	187,892.17	18,689.49	11.05%
Operation & Maintenance	184,783.18	189,802.74	5,019.56	2.72%
Student Transportation	74,752.88	76,768.09	2,015.21	2.70%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	824,542.91	879,040.23	54,497.32	6.61%
Employee Benefits				
State Retirement	106,483.34	111,559.38	5,076.04	4.77%
Social Security	60,474.57	65,369.62	4,895.05	8.09%
Other Employee Benefits	72,501.80	75,943.84	3,442.04	4.75%
	239,459.71	252,872.84	13,413.13	5.60%
Purchased Services				
Professional & Technical	77,405.17	113,189.99	35,784.82	46.23%
Property Services	401,836.90	465,495.43	63,658.53	15.84%
Other(Except Travel)	166,711.15	195,276.93	28,565.78	17.13%
Travel	486.35	1,615.72	1,129.37	232.21%
	646,439.57	775,578.07	129,138.50	19.98%
Supplies & Materials				
Supplies, General	103,888.70	110,395.21	6,506.51	6.26%
Energy	120,164.35	123,756.73	3,592.38	2.99%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	352.17	221.30	-130.87	-37.16%
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	4,731.00	7,351.61	2,620.61	55.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,895.45	2,002.43	-5,893.02	-74.64%
	237,031.67	243,727.28	6,695.61	2.82%
Properties				
Land & Improvements	43,476.49	2,300.25	-41,176.24	-94.71%
Buildings	3,463.40	8,454.03	4,990.63	144.10%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	13,049.95	139,340.58	126,290.63	967.75%
Depreciation	0.00	0.00	0.00	0.00 %
	59,989.84	150,094.86	90,105.02	150.20%
Other Objects				
Dues, Fees, & Judgments	7,788.57	13,060.22	5,271.65	67.68%
Interest	21,542.50	18,162.50	-3,380.00	-15.69%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,299.99	1,237.86	-62.13	-4.78%
Revaluation Fees	23,423.78	23,742.18	318.40	1.36%
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	490,000.00	365,000.00	-125,000.00	-25.51%
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 %
	544,054.84	421,202.76	-122,852.08	-22.58%
	2,551,518.54	2,722,516.04	170,997.50	6.70%

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	1,863,098.60	1,964,185.24	101,086.64	5.43%
Non-Certified - Instructional	160,357.54	275,136.93	114,779.39	71.58%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	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 %
	2,023,456.14	2,239,322.17	215,866.03	10.67%
Employee Benefits				
State Retirement	204,291.84	228,490.37	24,198.53	11.85%
Social Security	149,029.51	167,734.58	18,705.07	12.55%
Other Employee Benefits	277,400.89	320,294.70	42,893.81	15.46%
	630,722.24	716,519.65	85,797.41	13.60%
Purchased Services				
Professional & Technical	146.81	0.00	-146.81	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	49,286.65	53,674.05	4,387.40	8.90%
Travel	0.00	339.18	339.18	0.00 %
	49,433.46	54,013.23	4,579.77	9.26%
Supplies & Materials				
Supplies, General	35,401.74	31,812.62	-3,589.12	-10.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,622.80	8,669.20	-6,953.60	-44.51%
Periodicals, Newspapers, Magazines	2,292.20	2,493.06	200.86	8.76%
State Adopted TextBooks	59,239.31	47,539.76	-11,699.55	-19.75%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	245.60	245.60	0.00 %
Specialized Supplies and Materials	81,710.61	35,878.70	-45,831.91	-56.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,538.25	30,151.03	9,612.78	46.80%
	214,804.91	156,789.97	-58,014.94	-27.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,198.95	0.00	-10,198.95	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,198.95	0.00	-10,198.95	-100.00%
Other Objects				
Dues, Fees, & Judgments	50.00	871.00	821.00	1,642.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	466.84	0.00	-466.84	-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 %
	516.84	871.00	354.16	68.52%
	2,929,132.54	3,167,516.02	238,383.48	8.14%

Program 239 Special Education

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	195,609.70	221,788.11	26,178.41	13.38%
Non-Certified - Instructional	98,277.68	79,578.22	-18,699.46	-19.03%
Other Certified - Student Support	65,482.34	72,479.20	6,996.86	10.69%
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	6,720.73	12,250.74	5,530.01	82.28%
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 %
	366,090.45	386,096.27	20,005.82	5.46%
Employee Benefits				
State Retirement	39,183.26	41,242.04	2,058.78	5.25%
Social Security	25,647.98	26,268.43	620.45	2.42%
Other Employee Benefits	55,578.36	58,361.16	2,782.80	5.01%
	120,409.60	125,871.63	5,462.03	4.54%
Purchased Services				
Professional & Technical	47,640.36	50,237.89	2,597.53	5.45%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	50.00	50.00	0.00 %
Travel	0.00	249.86	249.86	0.00 %
	47,640.36	50,537.75	2,897.39	6.08%
Supplies & Materials				
Supplies, General	1,772.26	1,468.86	-303.40	-17.12%
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	4,745.87	685.53	-4,060.34	-85.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,518.13	2,154.39	-4,363.74	-66.95%
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	1,500.00	1,500.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,587.19	179.00	-1,408.19	-88.72%
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 %
	1,587.19	1,679.00	91.81	5.78%
	542,245.73	566,339.04	24,093.31	4.44%

Program 251, Gifted Program

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	7,670.42	8,595.96	925.54	12.07%
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 %
	7,670.42	8,595.96	925.54	12.07%
Employee Benefits				
State Retirement	728.65	816.60	87.95	12.07%
Social Security	586.80	657.60	70.80	12.07%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,315.45	1,474.20	158.75	12.07%
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	693.05	668.00	-25.05	-3.61%
	693.05	668.00	-25.05	-3.61%
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 %
	9,678.92	10,738.16	1,059.24	10.94%

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	110,507.94	126,881.48	16,373.54	14.82%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,685.00	4,361.21	-323.79	-6.91%
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 %
	----- 115,192.94	----- 131,242.69	----- 16,049.75	----- 13.93%
Employee Benefits				
State Retirement	10,701.43	13,085.56	2,384.13	22.28%
Social Security	7,968.38	9,274.25	1,305.87	16.39%
Other Employee Benefits	12,821.24	13,545.34	724.10	5.65%
	----- 31,491.05	----- 35,905.15	----- 4,414.10	----- 14.02%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	309.14	1,845.02	1,535.88	496.82%
Other(Except Travel)	2,367.28	1,200.00	-1,167.28	-49.31%
Travel	82.40	1,490.42	1,408.02	1,708.76%
	----- 2,758.82	----- 4,535.44	----- 1,776.62	----- 64.40%
Supplies & Materials				
Supplies, General	796.75	1,113.29	316.54	39.73%
Energy	231.46	0.00	-231.46	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	432.00	0.00	-432.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	829.95	0.00	-829.95	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	49.00	0.00	-49.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,390.60	0.00	-8,390.60	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,671.27	18,730.57	59.30	0.32%
	----- 29,401.03	----- 19,843.86	----- -9,557.17	----- -32.51%
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	520.00	1,498.00	978.00	188.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	305.27	0.00	-305.27	-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 %
	----- 825.27	----- 1,498.00	----- 672.73	----- 81.52%
	----- 179,669.11	----- 193,025.14	----- 13,356.03	----- 7.43%

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	89,742.74	93,493.68	3,750.94	4.18%
Non-Certified - Instructional	104,250.84	65,746.99	-38,503.85	-36.93%
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 %
	193,993.58	159,240.67	-34,752.91	-17.91%
Employee Benefits				
State Retirement	22,866.87	13,220.61	-9,646.26	-42.18%
Social Security	12,448.33	7,725.26	-4,723.07	-37.94%
Other Employee Benefits	34,322.24	36,380.90	2,058.66	6.00%
	69,637.44	57,326.77	-12,310.67	-17.68%
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	19,487.22	0.00	-19,487.22	-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	576.72	576.72	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,309.80	24,887.30	7,577.50	43.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,797.02	25,464.02	-11,333.00	-30.80%
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 %
	300,428.04	242,031.46	-58,396.58	-19.44%

	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	1,000.00	1,950.00	950.00	95.00%
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 %
	1,000.00	1,950.00	950.00	95.00%
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 %
	1,000.00	1,950.00	950.00	95.00%

	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	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)	4,130.21	244.30	-3,885.91	-94.09%
Travel	0.00	0.00	0.00	0.00 %
	4,130.21	244.30	-3,885.91	-94.09%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	671.72	426.50	-245.22	-36.51%
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 %
	671.72	426.50	-245.22	-36.51%
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	1,039.30	943.00	-96.30	-9.27%
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	100.00	0.00	-100.00	-100.00%
Refund of Prior Year Revenue	196,792.75	178,280.47	-18,512.28	-9.41%
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 %
	197,932.05	179,223.47	-18,708.58	-9.45%
	202,733.98	179,894.27	-22,839.71	-11.27%

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	34,050.00	9,000.00	-25,050.00	-73.57%
Non-Certified - Instructional	5,250.00	12,625.00	7,375.00	140.48%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,991.48	3,682.36	-1,309.12	-26.23%
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 %
	44,291.48	25,307.36	-18,984.12	-42.86%
Employee Benefits				
State Retirement	4,626.59	2,460.95	-2,165.64	-46.81%
Social Security	3,388.53	1,935.84	-1,452.69	-42.87%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	8,015.12	4,396.79	-3,618.33	-45.14%
Purchased Services				
Professional & Technical	15,573.22	20,831.44	5,258.22	33.76%
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 %
	15,573.22	20,831.44	5,258.22	33.76%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	110.82	0.00	-110.82	-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	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,926.55	2,305.16	-1,621.39	-41.29%
	4,037.37	2,305.16	-1,732.21	-42.90%
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	12,123.89	5,893.91	-6,229.98	-51.39%
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	107,092.13	114,327.82	7,235.69	6.76%
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 %
	119,216.02	120,221.73	1,005.71	0.84%
	191,133.21	173,062.48	-18,070.73	-9.45%

Total All Programs				
	2023	2024	Difference	Percent Change
Salaries				
Certified - Instructional	2,300,679.40	2,423,944.47	123,265.07	5.36%
Non-Certified - Instructional	368,136.06	433,087.14	64,951.08	17.64%
Other Certified - Student Support	178,496.71	199,114.52	20,617.81	11.55%
Non-Certified - Office Personnel	191,255.95	195,301.91	4,045.96	2.12%
Certified - General District Administration	101,210.33	110,683.57	9,473.24	9.36%
Certified - School Administration	169,202.68	187,892.17	18,689.49	11.05%
Operation & Maintenance	191,503.91	202,053.48	10,549.57	5.51%
Student Transportation	74,752.88	76,768.09	2,015.21	2.70%
Non-Instructional Services	24,914.84	29,679.78	4,764.94	19.12%
Facilities	0.00	0.00	0.00	0.00 %
	3,600,152.76	3,858,525.13	258,372.37	7.18%
Employee Benefits				
State Retirement	392,871.20	416,188.19	23,316.99	5.94%
Social Security	261,332.64	281,183.91	19,851.27	7.60%
Other Employee Benefits	465,924.13	519,842.48	53,918.35	11.57%
	1,120,127.97	1,217,214.58	97,086.61	8.67%
Purchased Services				
Professional & Technical	141,765.56	186,209.32	44,443.76	31.35%
Property Services	419,218.36	475,952.51	56,734.15	13.53%
Other(Except Travel)	223,289.62	251,261.39	27,971.77	12.53%
Travel	568.75	3,695.18	3,126.43	549.70%
	784,842.29	917,118.40	132,276.11	16.85%
Supplies & Materials				
Supplies, General	144,354.45	145,381.10	1,026.65	0.71%
Energy	121,178.35	124,183.23	3,004.88	2.48%
Food & Milk	219,728.86	247,363.47	27,634.61	12.58%
Books	35,542.02	8,669.20	-26,872.82	-75.61%
Periodicals, Newspapers, Magazines	2,644.37	2,714.36	69.99	2.65%
State Adopted TextBooks	60,069.26	47,539.76	-12,529.50	-20.86%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	49.00	576.72	527.72	1,076.98%
Binding & Repair, Other	0.00	245.60	245.60	0.00 %
Specialized Supplies and Materials	118,083.88	70,146.12	-47,937.76	-40.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	51,724.57	53,857.19	2,132.62	4.12%
	753,374.76	700,676.75	-52,698.01	-6.99%
Properties				
Land & Improvements	43,476.49	2,300.25	-41,176.24	-94.71%
Buildings	3,463.40	8,454.03	4,990.63	144.10%
Equipment	10,198.95	18,860.00	8,661.05	84.92%
Vehicles	13,049.95	139,340.58	126,290.63	967.75%
Depreciation	0.00	0.00	0.00	0.00 %
	70,188.79	168,954.86	98,766.07	140.71%
Other Objects				
Dues, Fees, & Judgments	21,521.76	23,766.13	2,244.37	10.43%
Interest	21,542.50	18,162.50	-3,380.00	-15.69%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,659.29	1,416.86	-2,242.43	-61.28%
Revaluation Fees	23,423.78	23,742.18	318.40	1.36%
Student Aid/Scholarship Payments	100.00	0.00	-100.00	-100.00%
Refund of Prior Year Revenue	303,884.88	292,608.29	-11,276.59	-3.71%
Redemption of Principal	490,000.00	365,000.00	-125,000.00	-25.51%
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 %
	864,132.21	724,695.96	-139,436.25	-16.14%
	7,192,818.78	7,587,185.68	394,366.90	5.48%