

Program 000, Non Categorical

	2024	2025	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	194,846.82	227,048.40	32,201.58	16.53%
Non-Certified - Office Personnel	232,567.47	245,951.85	13,384.38	5.76%
Certified - General District Administration	120,776.53	129,276.53	8,500.00	7.04%
Certified - School Administration	210,307.52	260,292.51	49,984.99	23.77%
Operation & Maintenance	327,350.21	302,834.53	-24,515.68	-7.49%
Student Transportation	110,396.02	115,376.17	4,980.15	4.51%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,196,244.57	1,280,779.99	84,535.42	7.07%
Employee Benefits				
State Retirement	126,478.98	143,105.88	16,626.90	13.15%
Social Security	90,333.31	103,353.10	13,019.79	14.41%
Other Employee Benefits	118,304.50	132,773.78	14,469.28	12.23%
	335,116.79	379,232.76	44,115.97	13.16%
Purchased Services				
Professional & Technical	141,182.01	142,284.81	1,102.80	0.78%
Property Services	1,424,504.24	1,722,511.38	298,007.14	20.92%
Other(Except Travel)	364,770.69	374,943.80	10,173.11	2.79%
Travel	5,372.68	19,945.69	14,573.01	271.24%
	1,935,829.62	2,259,685.68	323,856.06	16.73%
Supplies & Materials				
Supplies, General	108,122.02	85,474.95	-22,647.07	-20.95%
Energy	212,185.29	201,187.35	-10,997.94	-5.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,472.92	0.00	-1,472.92	-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	139,064.32	109,347.25	-29,717.07	-21.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,496.43	10,790.70	294.27	2.80%
	471,340.98	406,800.25	-64,540.73	-13.69%
Properties				
Land & Improvements	0.00	175,000.00	175,000.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	75,814.00	183,281.00	107,467.00	141.75%
Vehicles	163,412.00	0.00	-163,412.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	239,226.00	358,281.00	119,055.00	49.77%
Other Objects				
Dues, Fees, & Judgments	60,036.52	43,306.29	-16,730.23	-27.87%
Interest	47,986.25	152,775.00	104,788.75	218.37%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,570.00	2,060.00	-510.00	-19.84%
Revaluation Fees	39,919.23	40,608.41	689.18	1.73%
Student Aid/Scholarship Payments	0.00	1,500.00	1,500.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,765,000.00	1,455,000.00	-1,310,000.00	-47.38%
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	4,898.75	0.00	-4,898.75	-100.00%
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 %
	2,920,410.75	1,695,249.70	-1,225,161.05	-41.95%
	7,098,168.71	6,380,029.38	-718,139.33	-10.12%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	2,175,546.43	2,167,770.74	-7,775.69	-0.36%
Non-Certified - Instructional	425,459.50	593,212.48	167,752.98	39.43%
Other Certified - Student Support	16,908.88	25,392.94	8,484.06	50.18%
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 %
	2,617,914.81	2,786,376.16	168,461.35	6.43%
Employee Benefits				
State Retirement	244,241.15	263,449.63	19,208.48	7.86%
Social Security	187,017.25	200,632.57	13,615.32	7.28%
Other Employee Benefits	427,185.10	433,284.91	6,099.81	1.43%
	858,443.50	897,367.11	38,923.61	4.53%
Purchased Services				
Professional & Technical	330.00	0.00	-330.00	-100.00%
Property Services	470.00	2,040.85	1,570.85	334.22%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	800.00	2,040.85	1,240.85	155.11%
Supplies & Materials				
Supplies, General	34,397.18	40,712.49	6,315.31	18.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,151.63	9,945.19	-1,206.44	-10.82%
Periodicals, Newspapers, Magazines	127.45	4,218.20	4,090.75	3,209.69%
State Adopted TextBooks	60,735.69	97,713.00	36,977.31	60.88%
Supplemental TextBooks	79.00	0.00	-79.00	-100.00%
Workbooks	3,868.10	4,787.75	919.65	23.78%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	43,523.20	96,091.72	52,568.52	120.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	317.85	0.00	-317.85	-100.00%
	154,200.10	253,468.35	99,268.25	64.38%
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	463.68	10,805.00	10,341.32	2,230.27%
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	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 %
	463.68	10,805.00	10,341.32	2,230.27%
	3,631,822.09	3,950,057.47	318,235.38	8.76%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	106,171.83	102,572.86	-3,598.97	-3.39%
Non-Certified - Instructional	16,379.58	23,698.37	7,318.79	44.68%
Other Certified - Student Support	21,165.49	0.00	-21,165.49	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,000.00	3,750.00	750.00	25.00%
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 %
	146,716.90	130,021.23	-16,695.67	-11.38%
Employee Benefits				
State Retirement	23,706.69	22,656.84	-1,049.85	-4.43%
Social Security	10,775.45	9,848.21	-927.24	-8.61%
Other Employee Benefits	34,423.00	25,519.69	-8,903.31	-25.86%
	68,905.14	58,024.74	-10,880.40	-15.79%
Purchased Services				
Professional & Technical	116,159.47	124,979.60	8,820.13	7.59%
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 %
	116,159.47	124,979.60	8,820.13	7.59%
Supplies & Materials				
Supplies, General	966.82	3,743.36	2,776.54	287.18%
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	99.00	0.00	-99.00	-100.00%
Workbooks	0.00	6,301.80	6,301.80	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	120.48	4,494.19	4,373.71	3,630.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,186.30	14,539.35	13,353.05	1,125.60%
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 %
	332,967.81	327,564.92	-5,402.89	-1.62%

Program 251, Gifted Program				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	21,562.24	16,309.15	-5,253.09	-24.36%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,583.40	3,500.00	-83.40	-2.33%
Non-Certified - Office Personnel	416.60	0.00	-416.60	-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 %
	25,562.24	19,809.15	-5,753.09	-22.51%
Employee Benefits				
State Retirement	2,335.50	1,881.85	-453.65	-19.42%
Social Security	1,858.94	1,515.36	-343.58	-18.48%
Other Employee Benefits	150.12	126.90	-23.22	-15.47%
	4,344.56	3,524.11	-820.45	-18.88%
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	1,229.58	811.75	-417.83	-33.98%
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	11,861.50	20,353.89	8,492.39	71.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,091.08	21,165.64	8,074.56	61.68%
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	2,203.00	50.00	-2,153.00	-97.73%
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 %
	2,203.00	50.00	-2,153.00	-97.73%
	45,200.88	44,548.90	-651.98	-1.44%

Program 252, Advanced Placement

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	135,928.22	172,162.66	36,234.44	26.66%
Non-Certified - Instructional	39,516.84	3,791.06	-35,725.78	-90.41%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	175,445.06	175,953.72	508.66	0.29%
Employee Benefits				
State Retirement	16,514.62	16,474.33	-40.29	-0.24%
Social Security	12,892.22	12,025.48	-866.74	-6.72%
Other Employee Benefits	23,440.81	23,872.73	431.92	1.84%
	52,847.65	52,372.54	-475.11	-0.90%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	857.29	795.10	-62.19	-7.25%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,909.64	2,751.20	841.56	44.07%
	2,766.93	3,546.30	779.37	28.17%
Supplies & Materials				
Supplies, General	19,325.52	14,946.17	-4,379.35	-22.66%
Energy	6,275.71	3,121.50	-3,154.21	-50.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	421.30	5,381.49	4,960.19	1,177.35%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	5,184.00	0.00	-5,184.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	873.75	0.00	-873.75	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,622.87	10,887.00	-7,735.87	-41.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,368.17	2,421.04	52.87	2.23%
	53,071.32	36,757.20	-16,314.12	-30.74%
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	2,260.00	4,610.00	2,350.00	103.98%
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 %
	2,260.00	4,610.00	2,350.00	103.98%
	286,390.96	273,239.76	-13,151.20	-4.59%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	106,943.32	109,992.52	3,049.20	2.85%
Non-Certified - Instructional	77,381.38	77,245.50	-135.88	-0.18%
Other Certified - Student Support	26,464.51	48,177.17	21,712.66	82.04%
Non-Certified - Office Personnel	3,000.00	3,000.00	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 %
	213,789.21	238,415.19	24,625.98	11.52%
Employee Benefits				
State Retirement	35,605.63	36,517.06	911.43	2.56%
Social Security	15,808.28	17,000.57	1,192.29	7.54%
Other Employee Benefits	43,541.02	39,624.58	-3,916.44	-8.99%
	94,954.93	93,142.21	-1,812.72	-1.91%
Purchased Services				
Professional & Technical	600.00	0.00	-600.00	-100.00%
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 %
	600.00	0.00	-600.00	-100.00%
Supplies & Materials				
Supplies, General	2,032.79	2,032.79	0.00	0.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,747.19	0.00	-10,747.19	-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	17,097.82	21,536.42	4,438.60	25.96%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	23,052.66	32,225.51	9,172.85	39.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	52,930.46	55,794.72	2,864.26	5.41%
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	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 %
	362,274.60	387,352.12	25,077.52	6.92%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	40,871.19	40,871.19	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	40,871.19	40,871.19	0.00 %
Employee Benefits				
State Retirement	0.00	3,882.73	3,882.73	0.00 %
Social Security	0.00	2,927.24	2,927.24	0.00 %
Other Employee Benefits	0.00	8,691.94	8,691.94	0.00 %
	0.00	15,501.91	15,501.91	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	7,486.05	458.08	-7,027.97	-93.88%
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	2,654.16	0.00	-2,654.16	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,216.66	0.00	-4,216.66	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,356.87	458.08	-13,898.79	-96.81%
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	13,737.32	0.00	-13,737.32	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	13,737.32	0.00	-13,737.32	-100.00%
	28,094.19	56,831.18	28,736.99	102.29%

	2024	2025	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 %

	2024	2025	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	464.71	464.71	0.00 %
Property Services	801.78	0.00	-801.78	-100.00%
Other(Except Travel)	3,496.91	11,217.21	7,720.30	220.77%
Travel	0.00	0.00	0.00	0.00 %
	4,298.69	11,681.92	7,383.23	171.76%
Supplies & Materials				
Supplies, General	2,594.83	1,625.15	-969.68	-37.37%
Energy	0.00	1,732.75	1,732.75	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	751.50	150.25	-601.25	-80.01%
Resale	111,745.00	94,456.90	-17,288.10	-15.47%
Student and Staff Expenditures	41,792.83	40,697.90	-1,094.93	-2.62%
	156,884.16	138,662.95	-18,221.21	-11.61%
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	55,442.45	73,699.25	18,256.80	32.93%
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	34.59	34.59	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	1,000.00	1,000.00	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 %
	56,442.45	74,733.84	18,291.39	32.41%
	217,625.30	225,078.71	7,453.41	3.42%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	122,916.52	120,756.29	-2,160.23	-1.76%
Non-Certified - Instructional	64,756.29	39,676.61	-25,079.68	-38.73%
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 %
	187,672.81	160,432.90	-27,239.91	-14.51%
Employee Benefits				
State Retirement	17,419.38	16,942.54	-476.84	-2.74%
Social Security	14,356.82	12,273.26	-2,083.56	-14.51%
Other Employee Benefits	225.55	154.03	-71.52	-31.71%
	32,001.75	29,369.83	-2,631.92	-8.22%
Purchased Services				
Professional & Technical	31,207.15	28,505.30	-2,701.85	-8.66%
Property Services	1,296.78	0.00	-1,296.78	-100.00%
Other(Except Travel)	3,821.28	3,895.32	74.04	1.94%
Travel	0.00	502.28	502.28	0.00 %
	36,325.21	32,902.90	-3,422.31	-9.42%
Supplies & Materials				
Supplies, General	1,255.57	1,646.02	390.45	31.10%
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	32,053.39	23,938.29	-8,115.10	-25.32%
Resale	25,543.73	25,320.56	-223.17	-0.87%
Student and Staff Expenditures	19,448.44	26,458.78	7,010.34	36.05%
	78,301.13	77,363.65	-937.48	-1.20%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,451.00	5,451.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,451.00	5,451.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	27,198.24	29,632.08	2,433.84	8.95%
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	1,800.00	1,800.00	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 %
	28,998.24	31,432.08	2,433.84	8.39%
	363,299.14	336,952.36	-26,346.78	-7.25%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	2,669,068.56	2,730,435.41	61,366.85	2.30%
Non-Certified - Instructional	623,493.59	737,624.02	114,130.43	18.30%
Other Certified - Student Support	262,969.10	304,118.51	41,149.41	15.65%
Non-Certified - Office Personnel	235,984.07	248,951.85	12,967.78	5.50%
Certified - General District Administration	123,776.53	133,026.53	9,250.00	7.47%
Certified - School Administration	210,307.52	260,292.51	49,984.99	23.77%
Operation & Maintenance	327,350.21	302,834.53	-24,515.68	-7.49%
Student Transportation	110,396.02	115,376.17	4,980.15	4.51%
Non-Instructional Services	199,419.51	191,953.56	-7,465.95	-3.74%
Facilities	0.00	0.00	0.00	0.00 %
	4,762,765.11	5,024,613.09	261,847.98	5.50%
Employee Benefits				
State Retirement	495,402.16	532,826.00	37,423.84	7.55%
Social Security	348,018.50	373,830.92	25,812.42	7.42%
Other Employee Benefits	678,688.24	701,723.52	23,035.28	3.39%
	1,522,108.90	1,608,380.44	86,271.54	5.67%
Purchased Services				
Professional & Technical	305,882.33	298,387.03	-7,495.30	-2.45%
Property Services	1,435,142.43	1,738,498.73	303,356.30	21.14%
Other(Except Travel)	372,088.88	390,056.33	17,967.45	4.83%
Travel	7,958.32	24,275.77	16,317.45	205.04%
	2,121,071.96	2,451,217.86	330,145.90	15.57%
Supplies & Materials				
Supplies, General	196,927.43	173,395.74	-23,531.69	-11.95%
Energy	218,461.00	206,041.60	-12,419.40	-5.68%
Food & Milk	354,498.64	283,133.63	-71,365.01	-20.13%
Books	31,279.09	15,784.76	-15,494.33	-49.54%
Periodicals, Newspapers, Magazines	127.45	4,218.20	4,090.75	3,209.69%
State Adopted TextBooks	65,919.69	97,713.00	31,793.31	48.23%
Supplemental TextBooks	178.00	0.00	-178.00	-100.00%
Workbooks	24,493.83	32,625.97	8,132.14	33.20%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	279,500.06	297,488.10	17,988.04	6.44%
Resale	137,288.73	119,777.46	-17,511.27	-12.76%
Student and Staff Expenditures	74,423.72	80,422.25	5,998.53	8.06%
	1,383,097.64	1,310,600.71	-72,496.93	-5.24%
Properties				
Land & Improvements	0.00	175,000.00	175,000.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	113,243.00	188,732.00	75,489.00	66.66%
Vehicles	163,412.00	0.00	-163,412.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	276,655.00	363,732.00	87,077.00	31.47%
Other Objects				
Dues, Fees, & Judgments	163,856.24	165,948.16	2,091.92	1.28%
Interest	47,986.25	152,775.00	104,788.75	218.37%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,570.00	2,060.00	-510.00	-19.84%
Revaluation Fees	39,919.23	40,608.41	689.18	1.73%
Student Aid/Scholarship Payments	0.00	1,500.00	1,500.00	0.00 %
Refund of Prior Year Revenue	0.00	34.59	34.59	0.00 %
Redemption of Principal	2,765,000.00	1,455,000.00	-1,310,000.00	-47.38%
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	7,698.75	2,800.00	-4,898.75	-63.63%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,027,030.47	1,820,726.16	-1,206,304.31	-39.85%
	13,092,729.08	12,579,270.26	-513,458.82	-3.92%