

Program 000, Non Categorical

	2024	2025	Difference	Percent Change
<b>Salaries</b>				
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	2,841,891.34	2,999,855.12	157,963.78	5.56%
Non-Certified - Office Personnel	3,087,288.35	3,158,135.95	70,847.60	2.29%
Certified - General District Administration	678,272.50	815,041.76	136,769.26	20.16%
Certified - School Administration	2,690,912.97	2,905,766.70	214,853.73	7.98%
Operation & Maintenance	1,456,732.00	1,538,848.56	82,116.56	5.64%
Student Transportation	1,559,613.75	1,617,917.51	58,303.76	3.74%
Non-Instructional Services	1,000.00	1,100.00	100.00	10.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>12,315,710.91</b>	<b>13,036,665.60</b>	<b>720,954.69</b>	<b>5.85%</b>
<b>Employee Benefits</b>				
State Retirement	2,103,053.25	2,216,262.60	113,209.35	5.38%
Social Security	898,008.70	946,900.05	48,891.35	5.44%
Other Employee Benefits	1,310,070.39	1,496,247.22	186,176.83	14.21%
	<b>4,311,132.34</b>	<b>4,659,409.87</b>	<b>348,277.53</b>	<b>8.08%</b>
<b>Purchased Services</b>				
Professional & Technical	2,975,163.85	1,753,848.88	-1,221,314.97	-41.05%
Property Services	5,074,068.68	11,320,966.70	6,246,898.02	123.11%
Other(Except Travel)	1,310,168.61	1,679,160.67	368,992.06	28.16%
Travel	63,686.15	53,040.99	-10,645.16	-16.72%
	<b>9,423,087.29</b>	<b>14,807,017.24</b>	<b>5,383,929.95</b>	<b>57.14%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	993,061.74	1,087,249.04	94,187.30	9.48%
Energy	1,794,474.92	1,884,563.87	90,088.95	5.02%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	105,318.09	58,438.88	-46,879.21	-44.51%
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	12.00	12.00	0.00 %
Specialized Supplies and Materials	953,097.72	798,688.83	-154,408.89	-16.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10.95	115.91	104.96	958.54%
	<b>3,845,963.42</b>	<b>3,829,068.53</b>	<b>-16,894.89</b>	<b>-0.44%</b>
<b>Properties</b>				
Land & Improvements	952,786.50	567,185.00	-385,601.50	-40.47%
Buildings	851,499.59	25,360.21	-826,139.38	-97.02%
Equipment	818,533.53	410,254.96	-408,278.57	-49.88%
Vehicles	768,884.00	0.00	-768,884.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>3,391,703.62</b>	<b>1,002,800.17</b>	<b>-2,388,903.45</b>	<b>-70.43%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	29,654.57	29,131.25	-523.32	-1.76%
Interest	1,430,653.13	2,966,112.50	1,535,459.37	107.33%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	139,103.26	75,915.75	-63,187.51	-45.42%
Revaluation Fees	261,669.59	263,216.36	1,546.77	0.59%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	3,500,000.00	6,961.62	-3,493,038.38	-99.80%
Redemption of Principal	28,655,000.00	23,010,000.00	-5,645,000.00	-19.70%
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 %
	<b>34,016,080.55</b>	<b>26,351,337.48</b>	<b>-7,664,743.07</b>	<b>-22.53%</b>
	<b>67,303,678.13</b>	<b>63,686,298.89</b>	<b>-3,617,379.24</b>	<b>-5.37%</b>

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	21,985,206.74	21,885,859.97	-99,346.77	-0.45%
Non-Certified - Instructional	1,153,684.72	1,088,087.05	-65,597.67	-5.69%
Other Certified - Student Support	717,262.51	1,010,446.82	293,184.31	40.88%
Non-Certified - Office Personnel	34,267.17	8,386.29	-25,880.88	-75.53%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	117,432.67	0.00	-117,432.67	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	100.00	0.00	-100.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>24,007,953.81</b>	<b>23,992,780.13</b>	<b>-15,173.68</b>	<b>-0.06%</b>
<b>Employee Benefits</b>				
State Retirement	4,159,825.91	4,133,651.89	-26,174.02	-0.63%
Social Security	1,816,816.86	1,794,897.96	-21,918.90	-1.21%
Other Employee Benefits	3,339,721.77	3,363,482.31	23,760.54	0.71%
	<b>9,316,364.54</b>	<b>9,292,032.16</b>	<b>-24,332.38</b>	<b>-0.26%</b>
<b>Purchased Services</b>				
Professional & Technical	921,576.41	199,605.87	-721,970.54	-78.34%
Property Services	156,873.84	199,541.40	42,667.56	27.20%
Other(Except Travel)	177,672.56	170,794.03	-6,878.53	-3.87%
Travel	90,850.77	48,239.61	-42,611.16	-46.90%
	<b>1,346,973.58</b>	<b>618,180.91</b>	<b>-728,792.67</b>	<b>-54.11%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	487,760.31	654,319.34	166,559.03	34.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	326.95	9,014.94	8,687.99	2,657.28%
Periodicals, Newspapers, Magazines	0.00	79.64	79.64	0.00 %
State Adopted TextBooks	834,491.88	752,502.18	-81,989.70	-9.83%
Supplemental TextBooks	59,412.09	5,359.98	-54,052.11	-90.98%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,890,748.53	2,571,591.40	-319,157.13	-11.04%
Resale	1,018.98	748.94	-270.04	-26.50%
Student and Staff Expenditures	18,404.72	65,936.56	47,531.84	258.26%
	<b>4,292,163.46</b>	<b>4,059,552.98</b>	<b>-232,610.48</b>	<b>-5.42%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,704.00	18,206.00	16,502.00	968.43%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,704.00</b>	<b>18,206.00</b>	<b>16,502.00</b>	<b>968.43%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	125,047.27	81,564.43	-43,482.84	-34.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	28,704.24	9,244.75	-19,459.49	-67.79%
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	100.00	0.00	-100.00	-100.00%
	<b>153,851.51</b>	<b>90,809.18</b>	<b>-63,042.33</b>	<b>-40.98%</b>
	<b>39,119,010.90</b>	<b>38,071,561.36</b>	<b>-1,047,449.54</b>	<b>-2.68%</b>

Program 239 Special Education				
	2024	2025	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,010,617.40	3,950,703.69	-59,913.71	-1.49%
Non-Certified - Instructional	3,063,490.83	3,495,049.61	431,558.78	14.09%
Other Certified - Student Support	1,852,002.96	2,263,901.35	411,898.39	22.24%
Non-Certified - Office Personnel	809,152.05	797,917.81	-11,234.24	-1.39%
Certified - General District Administration	125,468.00	126,824.93	1,356.93	1.08%
Certified - School Administration	97,869.00	98,789.00	920.00	0.94%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	35,774.32	44,478.26	8,703.94	24.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>9,994,374.56</b>	<b>10,777,664.65</b>	<b>783,290.09</b>	<b>7.84%</b>
<b>Employee Benefits</b>				
State Retirement	1,817,149.73	1,965,068.53	147,918.80	8.14%
Social Security	740,957.97	802,787.92	61,829.95	8.34%
Other Employee Benefits	1,373,625.56	1,605,244.68	231,619.12	16.86%
	<b>3,931,733.26</b>	<b>4,373,101.13</b>	<b>441,367.87</b>	<b>11.23%</b>
<b>Purchased Services</b>				
Professional & Technical	414,244.30	1,145,236.91	730,992.61	176.46%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	34,799.83	34,799.83	0.00 %
Travel	582.20	8,709.31	8,127.11	1,395.93%
	<b>414,826.50</b>	<b>1,188,746.05</b>	<b>773,919.55</b>	<b>186.56%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	168,227.78	254,100.48	85,872.70	51.05%
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	23,749.56	11,263.36	-12,486.20	-52.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>191,977.34</b>	<b>265,363.84</b>	<b>73,386.50</b>	<b>38.23%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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	23,920.00	26,641.79	2,721.79	11.38%
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 %
	<b>23,920.00</b>	<b>26,641.79</b>	<b>2,721.79</b>	<b>11.38%</b>
	<b>14,556,831.66</b>	<b>16,631,517.46</b>	<b>2,074,685.80</b>	<b>14.25%</b>

Program 251, Gifted Program				
	2024	2025	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,250,733.94	1,039,917.25	-210,816.69	-16.86%
Non-Certified - Instructional	11,860.00	9,909.00	-1,951.00	-16.45%
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 %
	<b>1,262,593.94</b>	<b>1,049,826.25</b>	<b>-212,767.69</b>	<b>-16.85%</b>
<b>Employee Benefits</b>				
State Retirement	222,317.69	183,076.04	-39,241.65	-17.65%
Social Security	91,570.32	79,873.07	-11,697.25	-12.77%
Other Employee Benefits	85,467.16	129,069.01	43,601.85	51.02%
	<b>399,355.17</b>	<b>392,018.12</b>	<b>-7,337.05</b>	<b>-1.84%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,371.18	10,196.05	8,824.87	643.60%
	<b>1,371.18</b>	<b>10,196.05</b>	<b>8,824.87</b>	<b>643.60%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	48,832.74	20,880.52	-27,952.22	-57.24%
Energy	0.00	2,919.00	2,919.00	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	1,261.00	1,008.00	-253.00	-20.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>50,093.74</b>	<b>24,807.52</b>	<b>-25,286.22</b>	<b>-50.48%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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	1,050.00	6,468.00	5,418.00	516.00%
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 %
	<b>1,050.00</b>	<b>6,468.00</b>	<b>5,418.00</b>	<b>516.00%</b>
	<b>1,714,464.03</b>	<b>1,483,315.94</b>	<b>-231,148.09</b>	<b>-13.48%</b>

Program 252, Advanced Placement

	2024	2025	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	459,093.74	537,291.94	78,198.20	17.03%
Non-Certified - Instructional	896.00	4,958.29	4,062.29	453.38%
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 %
	<b>459,989.74</b>	<b>542,250.23</b>	<b>82,260.49</b>	<b>17.88%</b>
<b>Employee Benefits</b>				
State Retirement	81,584.20	94,958.17	13,373.97	16.39%
Social Security	32,220.62	41,605.83	9,385.21	29.13%
Other Employee Benefits	10,408.08	78,205.92	67,797.84	651.40%
	<b>124,212.90</b>	<b>214,769.92</b>	<b>90,557.02</b>	<b>72.90%</b>
<b>Purchased Services</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>584,202.64</b>	<b>757,020.15</b>	<b>172,817.51</b>	<b>29.58%</b>

Program 300 Vocational Education

	2024	2025	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,164,105.67	1,336,338.55	172,232.88	14.80%
Non-Certified - Instructional	10,575.63	32,435.36	21,859.73	206.70%
Other Certified - Student Support	18,097.40	31,664.98	13,567.58	74.97%
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 %
	<b>1,192,778.70</b>	<b>1,400,438.89</b>	<b>207,660.19</b>	<b>17.41%</b>
<b>Employee Benefits</b>				
State Retirement	208,777.15	245,046.06	36,268.91	17.37%
Social Security	89,365.39	105,617.81	16,252.42	18.19%
Other Employee Benefits	149,665.78	190,451.02	40,785.24	27.25%
	<b>447,808.32</b>	<b>541,114.89</b>	<b>93,306.57</b>	<b>20.84%</b>
<b>Purchased Services</b>				
Professional & Technical	4,900.00	4,900.00	0.00	0.00%
Property Services	2,257.19	2,493.00	235.81	10.45%
Other(Except Travel)	32,265.15	8,630.00	-23,635.15	-73.25%
Travel	12,212.34	11,168.03	-1,044.31	-8.55%
	<b>51,634.68</b>	<b>27,191.03</b>	<b>-24,443.65</b>	<b>-47.34%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	126,910.78	117,316.07	-9,594.71	-7.56%
Energy	4,812.99	2,129.48	-2,683.51	-55.76%
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	189,744.92	138,608.90	-51,136.02	-26.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>321,468.69</b>	<b>258,054.45</b>	<b>-63,414.24</b>	<b>-19.73%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	29,580.81	0.00	-29,580.81	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>29,580.81</b>	<b>0.00</b>	<b>-29,580.81</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	10,023.00	8,963.00	-1,060.00	-10.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,715.00	10,799.00	5,084.00	88.96%
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 %
	<b>15,738.00</b>	<b>19,762.00</b>	<b>4,024.00</b>	<b>25.57%</b>
	<b>2,059,009.20</b>	<b>2,246,561.26</b>	<b>187,552.06</b>	<b>9.11%</b>

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,771,030.04	1,642,013.37	-129,016.67	-7.28%
Non-Certified - Instructional	94,714.29	107,162.67	12,448.38	13.14%
Other Certified - Student Support	602,499.52	372,170.01	-230,329.51	-38.23%
Non-Certified - Office Personnel	35,782.78	58,924.67	23,141.89	64.67%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	2,500.00	2,500.00	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 %
	<b>2,504,026.63</b>	<b>2,182,770.72</b>	<b>-321,255.91</b>	<b>-12.83%</b>
<b>Employee Benefits</b>				
State Retirement	506,529.77	445,286.64	-61,243.13	-12.09%
Social Security	179,110.72	161,180.09	-17,930.63	-10.01%
Other Employee Benefits	234,665.32	257,302.07	22,636.75	9.65%
	<b>920,305.81</b>	<b>863,768.80</b>	<b>-56,537.01</b>	<b>-6.14%</b>
<b>Purchased Services</b>				
Professional & Technical	2,859.76	750.00	-2,109.76	-73.77%
Property Services	5,777.72	0.00	-5,777.72	-100.00%
Other(Except Travel)	9,078.36	3,833.75	-5,244.61	-57.77%
Travel	2,968.60	1,996.89	-971.71	-32.73%
	<b>20,684.44</b>	<b>6,580.64</b>	<b>-14,103.80</b>	<b>-68.19%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	76,718.61	96,318.29	19,599.68	25.55%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	50,512.25	10,173.15	-40,339.10	-79.86%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	16,978.59	0.00	-16,978.59	-100.00%
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	91,992.00	46,901.05	-45,090.95	-49.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>236,201.45</b>	<b>153,392.49</b>	<b>-82,808.96</b>	<b>-35.06%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	542.50	0.00	-542.50	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,425.00	830.00	-16,595.00	-95.24%
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 %
	<b>17,967.50</b>	<b>830.00</b>	<b>-17,137.50</b>	<b>-95.38%</b>
	<b>3,699,185.83</b>	<b>3,207,342.65</b>	<b>-491,843.18</b>	<b>-13.30%</b>

	2024	2025	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	359,380.00	339,379.00	-20,001.00	-5.57%
Non-Certified - Instructional	49,764.63	52,264.56	2,499.93	5.02%
Other Certified - Student Support	55,074.81	0.00	-55,074.81	-100.00%
Non-Certified - Office Personnel	25,133.99	25,221.29	87.30	0.35%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	92,922.00	93,788.00	866.00	0.93%
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 %
	582,275.43	510,652.85	-71,622.58	-12.30%
<b>Employee Benefits</b>				
State Retirement	101,195.15	88,789.38	-12,405.77	-12.26%
Social Security	42,767.70	38,285.61	-4,482.09	-10.48%
Other Employee Benefits	65,344.56	68,153.36	2,808.80	4.30%
	209,307.41	195,228.35	-14,079.06	-6.73%
<b>Purchased Services</b>				
Professional & Technical	0.00	1,500.00	1,500.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	51,946.35	62,059.20	10,112.85	19.47%
Travel	0.00	0.00	0.00	0.00 %
	51,946.35	63,559.20	11,612.85	22.36%
<b>Supplies &amp; Materials</b>				
Supplies, General	3,001.24	3,015.01	13.77	0.46%
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	329.67	329.67	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 %
	3,330.91	3,344.68	13.77	0.41%
<b>Properties</b>				
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 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	195.00	195.00	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	195.00	195.00	0.00 %
	846,860.10	772,980.08	-73,880.02	-8.72%

	2024	2025	Difference	Percent Change
<b>Salaries</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

	2024	2025	Difference	Percent Change
<b>Salaries</b>				
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	11,773.08	8,275.19	-3,497.89	-29.71%
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	629,469.93	707,606.39	78,136.46	12.41%
Facilities	0.00	0.00	0.00	0.00 %
	<b>641,243.01</b>	<b>715,881.58</b>	<b>74,638.57</b>	<b>11.64%</b>
<b>Employee Benefits</b>				
State Retirement	92,649.50	104,128.12	11,478.62	12.39%
Social Security	48,695.69	52,362.57	3,666.88	7.53%
Other Employee Benefits	116,420.84	80,573.12	-35,847.72	-30.79%
	<b>257,766.03</b>	<b>237,063.81</b>	<b>-20,702.22</b>	<b>-8.03%</b>
<b>Purchased Services</b>				
Professional & Technical	13,566.00	9,425.00	-4,141.00	-30.52%
Property Services	30,990.35	42,748.72	11,758.37	37.94%
Other(Except Travel)	5,786.44	2,020.04	-3,766.40	-65.09%
Travel	3,464.35	8,580.59	5,116.24	147.68%
	<b>53,807.14</b>	<b>62,774.35</b>	<b>8,967.21</b>	<b>16.67%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	103,931.20	79,776.91	-24,154.29	-23.24%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	22,812.07	13,498.36	-9,313.71	-40.83%
Periodicals, Newspapers, Magazines	277.73	233.71	-44.02	-15.85%
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	71,793.25	67,610.72	-4,182.53	-5.83%
Resale	260,122.70	264,323.82	4,201.12	1.62%
Student and Staff Expenditures	200,921.25	221,377.99	20,456.74	10.18%
	<b>659,858.20</b>	<b>646,821.51</b>	<b>-13,036.69</b>	<b>-1.98%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	692.55	0.00	-692.55	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>692.55</b>	<b>0.00</b>	<b>-692.55</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	60,615.31	95,934.77	35,319.46	58.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,230.00	2,100.00	-4,130.00	-66.29%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	5,853.20	5,267.79	-585.41	-10.00%
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	3,517.00	3,409.00	-108.00	-3.07%
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	31,299.88	42,583.57	11,283.69	36.05%
	<b>107,515.39</b>	<b>149,295.13</b>	<b>41,779.74</b>	<b>38.86%</b>
	<b>1,720,882.32</b>	<b>1,811,836.38</b>	<b>90,954.06</b>	<b>5.29%</b>

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	376,836.79	494,554.50	117,717.71	31.24%
Non-Certified - Instructional	105,215.00	98,990.20	-6,224.80	-5.92%
Other Certified - Student Support	7,804.19	12,680.66	4,876.47	62.49%
Non-Certified - Office Personnel	96,146.41	92,278.61	-3,867.80	-4.02%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	361,462.68	377,785.52	16,322.84	4.52%
Operation & Maintenance	3,585.27	3,583.82	-1.45	-0.04%
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 %
	<b>951,050.34</b>	<b>1,079,873.31</b>	<b>128,822.97</b>	<b>13.55%</b>
<b>Employee Benefits</b>				
State Retirement	153,636.89	179,697.49	26,060.60	16.96%
Social Security	67,707.38	75,488.57	7,781.19	11.49%
Other Employee Benefits	24,547.98	25,743.31	1,195.33	4.87%
	<b>245,892.25</b>	<b>280,929.37</b>	<b>35,037.12</b>	<b>14.25%</b>
<b>Purchased Services</b>				
Professional & Technical	48,199.36	82,536.28	34,336.92	71.24%
Property Services	680,402.62	71,537.72	-608,864.90	-89.49%
Other(Except Travel)	1,851.60	8,010.11	6,158.51	332.60%
Travel	6,850.68	8,638.02	1,787.34	26.09%
	<b>737,304.26</b>	<b>170,722.13</b>	<b>-566,582.13</b>	<b>-76.85%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	72,846.16	4,089.42	-68,756.74	-94.39%
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	181,550.42	158,809.94	-22,740.48	-12.53%
Resale	4,245.70	18,899.93	14,654.23	345.15%
Student and Staff Expenditures	57,412.98	154,696.42	97,283.44	169.45%
	<b>316,055.26</b>	<b>336,495.71</b>	<b>20,440.45</b>	<b>6.47%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,434.00	63,885.04	56,451.04	759.36%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>7,434.00</b>	<b>63,885.04</b>	<b>56,451.04</b>	<b>759.36%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	51,837.51	92,765.94	40,928.43	78.96%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,390.00	1,365.00	-25.00	-1.80%
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	18,000.00	14,000.00	-4,000.00	-22.22%
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 %
	<b>71,227.51</b>	<b>108,130.94</b>	<b>36,903.43</b>	<b>51.81%</b>
	<b>2,328,963.62</b>	<b>2,040,036.50</b>	<b>-288,927.12</b>	<b>-12.41%</b>

Total All Programs				
	2024	2025	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	31,611,167.97	31,574,855.27	-36,312.70	-0.11%
Non-Certified - Instructional	4,490,201.10	4,888,856.74	398,655.64	8.88%
Other Certified - Student Support	6,153,793.98	6,753,148.09	599,354.11	9.74%
Non-Certified - Office Personnel	4,087,770.75	4,140,864.62	53,093.87	1.30%
Certified - General District Administration	803,740.50	941,866.69	138,126.19	17.19%
Certified - School Administration	3,360,599.32	3,478,629.22	118,029.90	3.51%
Operation & Maintenance	1,460,317.27	1,542,432.38	82,115.11	5.62%
Student Transportation	1,595,388.07	1,662,395.77	67,007.70	4.20%
Non-Instructional Services	1,259,147.77	1,324,202.64	65,054.87	5.17%
Facilities	0.00	0.00	0.00	0.00 %
	54,822,126.73	56,307,251.42	1,485,124.69	2.71%
<b>Employee Benefits</b>				
State Retirement	9,591,022.05	9,816,438.61	225,416.56	2.35%
Social Security	4,073,825.14	4,175,620.38	101,795.24	2.50%
Other Employee Benefits	6,822,362.54	7,469,639.91	647,277.37	9.49%
	20,487,209.73	21,461,698.90	974,489.17	4.76%
<b>Purchased Services</b>				
Professional & Technical	4,380,509.68	3,197,802.94	-1,182,706.74	-27.00%
Property Services	5,978,526.56	11,833,143.21	5,854,616.65	97.93%
Other(Except Travel)	1,588,769.07	2,023,847.74	435,078.67	27.38%
Travel	181,986.27	150,569.49	-31,416.78	-17.26%
	12,129,791.58	17,205,363.38	5,075,571.80	41.84%
<b>Supplies &amp; Materials</b>				
Supplies, General	2,236,632.44	2,334,280.34	97,647.90	4.37%
Energy	1,799,287.91	1,889,612.35	90,324.44	5.02%
Food & Milk	3,244,530.26	2,945,795.80	-298,734.46	-9.21%
Books	178,969.36	91,125.33	-87,844.03	-49.08%
Periodicals, Newspapers, Magazines	607.40	643.02	35.62	5.86%
State Adopted TextBooks	851,470.47	752,502.18	-98,968.29	-11.62%
Supplemental TextBooks	59,412.09	5,359.98	-54,052.11	-90.98%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	12.00	12.00	0.00 %
Specialized Supplies and Materials	4,421,252.47	3,913,803.25	-507,449.22	-11.48%
Resale	265,387.38	283,972.69	18,585.31	7.00%
Student and Staff Expenditures	276,749.90	442,126.88	165,376.98	59.76%
	13,334,299.68	12,659,233.82	-675,065.86	-5.06%
<b>Properties</b>				
Land & Improvements	952,786.50	567,185.00	-385,601.50	-40.47%
Buildings	851,499.59	36,204.61	-815,294.98	-95.75%
Equipment	880,897.00	770,582.09	-110,314.91	-12.52%
Vehicles	768,884.00	0.00	-768,884.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	3,454,067.09	1,373,971.70	-2,080,095.39	-60.22%
<b>Other Objects</b>				
Dues, Fees, & Judgments	288,959.65	320,388.22	31,428.57	10.88%
Interest	1,430,653.13	2,966,112.50	1,535,459.37	107.33%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	223,537.50	133,364.29	-90,173.21	-40.34%
Revaluation Fees	261,669.59	263,216.36	1,546.77	0.59%
Student Aid/Scholarship Payments	5,853.20	5,267.79	-585.41	-10.00%
Refund of Prior Year Revenue	3,500,000.00	6,961.62	-3,493,038.38	-99.80%
Redemption of Principal	28,655,000.00	23,010,000.00	-5,645,000.00	-19.70%
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	23,587.00	18,559.00	-5,028.00	-21.32%
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	31,399.88	42,583.57	11,183.69	35.62%
	34,420,659.95	26,766,453.35	-7,654,206.60	-22.24%
	138,648,154.76	135,773,972.57	-2,874,182.19	-2.07%