

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	54,124.00	58,038.00	3,914.00	7.23%
Non-Certified - Office Personnel	120,778.68	133,018.22	12,239.54	10.13%
Certified - General District Administration	66,638.34	64,675.97	-1,962.37	-2.94%
Certified - School Administration	144,926.81	144,707.53	-219.28	-0.15%
Operation & Maintenance	42,795.56	42,284.70	-510.86	-1.19%
Student Transportation	36,321.01	35,649.43	-671.58	-1.85%
Non-Instructional Services	15,128.55	15,896.88	768.33	5.08%
Facilities	0.00	0.00	0.00	0.00 %
	480,712.95	494,270.73	13,557.78	2.82%
Employee Benefits				
State Retirement	54,103.64	55,600.27	1,496.63	2.77%
Social Security	34,299.04	35,631.57	1,332.53	3.89%
Other Employee Benefits	66,361.69	72,730.19	6,368.50	9.60%
	154,764.37	163,962.03	9,197.66	5.94%
Purchased Services				
Professional & Technical	31,695.15	45,361.05	13,665.90	43.12%
Property Services	49,469.07	104,756.74	55,287.67	111.76%
Other(Except Travel)	186,463.11	207,052.34	20,589.23	11.04%
Travel	0.00	261.31	261.31	0.00 %
	267,627.33	357,431.44	89,804.11	33.56%
Supplies & Materials				
Supplies, General	12,337.44	30,875.81	18,538.37	150.26%
Energy	93,452.56	87,466.90	-5,985.66	-6.41%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,589.75	1,829.95	240.20	15.11%
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	20,739.47	3,273.83	-17,465.64	-84.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	128,119.22	123,446.49	-4,672.73	-3.65%
Properties				
Land & Improvements	424.25	8,460.47	8,036.22	1,894.22%
Buildings	0.00	22,346.24	22,346.24	0.00 %
Equipment	0.00	15,555.23	15,555.23	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	424.25	46,361.94	45,937.69	10,827.98%
Other Objects				
Dues, Fees, & Judgments	8,199.78	7,703.89	-495.89	-6.05%
Interest	0.00	33,332.50	33,332.50	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,357.00	444.37	-3,912.63	-89.80%
Revaluation Fees	5,975.46	6,128.73	153.27	2.56%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	98.01	0.00	-98.01	-100.00%
Redemption of Principal	0.00	60,000.00	60,000.00	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 %
	18,630.25	107,609.49	88,979.24	477.61%
	1,050,278.37	1,293,082.12	242,803.75	23.12%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	890,095.61	840,155.93	-49,939.68	-5.61%
Non-Certified - Instructional	9,755.00	84,561.85	74,806.85	766.86%
Other Certified - Student Support	3,500.00	19,559.05	16,059.05	458.83%
Non-Certified - Office Personnel	5,825.54	13,263.83	7,438.29	127.68%
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 %
	909,176.15	957,540.66	48,364.51	5.32%
Employee Benefits				
State Retirement	89,434.72	91,493.11	2,058.39	2.30%
Social Security	67,172.41	69,519.02	2,346.61	3.49%
Other Employee Benefits	128,893.16	141,216.32	12,323.16	9.56%
	285,500.29	302,228.45	16,728.16	5.86%
Purchased Services				
Professional & Technical	0.00	600.00	600.00	0.00 %
Property Services	8,952.24	8,897.15	-55.09	-0.62%
Other(Except Travel)	8,463.30	9,582.91	1,119.61	13.23%
Travel	0.00	0.00	0.00	0.00 %
	17,415.54	19,080.06	1,664.52	9.56%
Supplies & Materials				
Supplies, General	300.46	0.00	-300.46	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	3,744.00	3,744.00	0.00 %
Periodicals, Newspapers, Magazines	1,887.63	1,399.74	-487.89	-25.85%
State Adopted TextBooks	22,661.14	31,036.31	8,375.17	36.96%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	203.00	0.00	-203.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	58,846.62	58,563.09	-283.53	-0.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	833.72	1,259.28	425.56	51.04%
	84,732.57	96,002.42	11,269.85	13.30%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,108.55	932.67	-26,175.88	-96.56%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	27,108.55	932.67	-26,175.88	-96.56%
Other Objects				
Dues, Fees, & Judgments	2,603.11	569.00	-2,034.11	-78.14%
Interest	0.00	1,665.00	1,665.00	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 %
	2,603.11	2,234.00	-369.11	-14.18%
	1,326,536.21	1,378,018.26	51,482.05	3.88%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	115,026.45	107,856.41	-7,170.04	-6.23%
Non-Certified - Instructional	49,042.33	35,829.24	-13,213.09	-26.94%
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	3,500.00	3,500.00	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 %
	167,568.78	147,185.65	-20,383.13	-12.16%
Employee Benefits				
State Retirement	20,015.55	17,311.61	-2,703.94	-13.51%
Social Security	12,286.71	10,798.05	-1,488.66	-12.12%
Other Employee Benefits	23,700.78	16,305.16	-7,395.62	-31.20%
	56,003.04	44,414.82	-11,588.22	-20.69%
Purchased Services				
Professional & Technical	46,105.10	42,179.85	-3,925.25	-8.51%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	365.00	365.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	46,105.10	42,544.85	-3,560.25	-7.72%
Supplies & Materials				
Supplies, General	0.00	1,950.42	1,950.42	0.00 %
Energy	3,484.00	2,299.00	-1,185.00	-34.01%
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	2,765.44	902.60	-1,862.84	-67.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	71.79	71.79	0.00 %
	6,249.44	5,223.81	-1,025.63	-16.41%
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	12.00	0.00	-12.00	-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 %
	12.00	0.00	-12.00	-100.00%
	275,938.36	239,369.13	-36,569.23	-13.25%

Program 251, Gifted Program				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	33,282.77	27,513.30	-5,769.47	-17.33%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	400.00	400.00	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 %
	33,682.77	27,913.30	-5,769.47	-17.13%
Employee Benefits				
State Retirement	3,143.76	3,485.12	341.36	10.86%
Social Security	1,723.31	2,514.25	790.94	45.90%
Other Employee Benefits	1.21	5,185.18	5,183.97	428,427.27%
	4,868.28	11,184.55	6,316.27	129.74%
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	324.00	324.00	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	324.00	324.00	0.00 %
	38,551.05	39,421.85	870.80	2.26%

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	108,950.34	107,049.63	-1,900.71	-1.74%
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 %
	108,950.34	107,049.63	-1,900.71	-1.74%
Employee Benefits				
State Retirement	10,360.56	10,173.55	-187.01	-1.81%
Social Security	7,889.90	7,761.75	-128.15	-1.62%
Other Employee Benefits	15,805.48	16,125.31	319.83	2.02%
	34,055.94	34,060.61	4.67	0.01%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	221.39	90.00	-131.39	-59.35%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,213.83	4,943.22	729.39	17.31%
	4,435.22	5,033.22	598.00	13.48%
Supplies & Materials				
Supplies, General	1,894.83	1,432.18	-462.65	-24.42%
Energy	6,142.96	4,706.09	-1,436.87	-23.39%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	219.78	219.78	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	3,063.37	3,186.23	122.86	4.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,890.79	2,049.78	-1,841.01	-47.32%
	14,991.95	11,594.06	-3,397.89	-22.66%
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	8,500.00	0.00	-8,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	8,500.00	0.00	-8,500.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,188.00	3,228.00	1,040.00	47.53%
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 %
	2,188.00	3,228.00	1,040.00	47.53%
	173,121.45	160,965.52	-12,155.93	-7.02%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	25,888.68	26,449.53	560.85	2.17%
Non-Certified - Instructional	39,181.16	41,542.99	2,361.83	6.03%
Other Certified - Student Support	0.00	139.42	139.42	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	2,000.00	2,000.00	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 %
	67,069.84	70,131.94	3,062.10	4.57%
Employee Benefits				
State Retirement	11,072.29	11,320.57	248.28	2.24%
Social Security	5,240.55	5,524.96	284.41	5.43%
Other Employee Benefits	15,589.39	16,627.03	1,037.64	6.66%
	31,902.23	33,472.56	1,570.33	4.92%
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	2,707.60	0.00	-2,707.60	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,835.76	9,285.01	449.25	5.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,543.36	9,285.01	-2,258.35	-19.56%
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 %
	110,515.43	112,889.51	2,374.08	2.15%

	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	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	1,190.00	795.00	-395.00	-33.19%
Property Services	240.00	3,723.00	3,483.00	1,451.25%
Other(Except Travel)	19,004.18	10,480.87	-8,523.31	-44.85%
Travel	391.31	0.00	-391.31	-100.00%
	20,825.49	14,998.87	-5,826.62	-27.98%
Supplies & Materials				
Supplies, General	8,169.57	5,813.06	-2,356.51	-28.84%
Energy	147.08	0.00	-147.08	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,014.01	2,850.24	-1,163.77	-28.99%
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	4,977.61	8,062.10	3,084.49	61.97%
Resale	111,772.16	108,550.89	-3,221.27	-2.88%
Student and Staff Expenditures	80,569.40	103,049.93	22,480.53	27.90%
	209,649.83	228,326.22	18,676.39	8.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	2,314.83	2,314.83	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	2,314.83	2,314.83	0.00 %
Other Objects				
Dues, Fees, & Judgments	22,117.97	26,011.74	3,893.77	17.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	185.00	0.00	-185.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,250.00	4,250.00	1,000.00	30.77%
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	1,300.00	1,850.00	550.00	42.31%
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	987.93	0.00	-987.93	-100.00%
	27,840.90	32,111.74	4,270.84	15.34%
	258,316.22	277,751.66	19,435.44	7.52%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	5,500.00	0.00	-5,500.00	-100.00%
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 %
	5,500.00	0.00	-5,500.00	-100.00%
Employee Benefits				
State Retirement	522.94	0.00	-522.94	-100.00%
Social Security	414.58	0.00	-414.58	-100.00%
Other Employee Benefits	16.69	0.00	-16.69	-100.00%
	954.21	0.00	-954.21	-100.00%
Purchased Services				
Professional & Technical	24,366.00	26,852.20	2,486.20	10.20%
Property Services	0.00	3,750.80	3,750.80	0.00 %
Other(Except Travel)	5,003.93	6,615.54	1,611.61	32.21%
Travel	0.00	0.00	0.00	0.00 %
	29,369.93	37,218.54	7,848.61	26.72%
Supplies & Materials				
Supplies, General	4,567.71	438.62	-4,129.09	-90.40%
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	4,598.16	14,958.35	10,360.19	225.31%
Resale	9,397.14	9,995.31	598.17	6.37%
Student and Staff Expenditures	8,151.56	4,232.62	-3,918.94	-48.08%
	26,714.57	29,624.90	2,910.33	10.89%
Properties				
Land & Improvements	1,916.29	3,901.57	1,985.28	103.60%
Buildings	0.00	11,870.00	11,870.00	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 %
	1,916.29	15,771.57	13,855.28	723.03%
Other Objects				
Dues, Fees, & Judgments	2,663.95	1,415.00	-1,248.95	-46.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,636.76	4,685.00	-3,951.76	-45.76%
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	400.00	1,000.00	600.00	150.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	11,700.71	7,100.00	-4,600.71	-39.32%
	76,155.71	89,715.01	13,559.30	17.80%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	1,178,743.85	1,109,024.80	-69,719.05	-5.91%
Non-Certified - Instructional	97,978.49	161,934.08	63,955.59	65.28%
Other Certified - Student Support	58,024.00	78,136.47	20,112.47	34.66%
Non-Certified - Office Personnel	126,604.22	146,282.05	19,677.83	15.54%
Certified - General District Administration	72,138.34	70,175.97	-1,962.37	-2.72%
Certified - School Administration	144,926.81	144,707.53	-219.28	-0.15%
Operation & Maintenance	42,795.56	42,284.70	-510.86	-1.19%
Student Transportation	36,321.01	35,649.43	-671.58	-1.85%
Non-Instructional Services	78,830.77	80,485.50	1,654.73	2.10%
Facilities	0.00	0.00	0.00	0.00 %
	1,836,363.05	1,868,680.53	32,317.48	1.76%
Employee Benefits				
State Retirement	199,478.55	200,288.32	809.77	0.41%
Social Security	133,745.77	136,609.12	2,863.35	2.14%
Other Employee Benefits	270,565.25	293,091.15	22,525.90	8.33%
	603,789.57	629,988.59	26,199.02	4.34%
Purchased Services				
Professional & Technical	103,356.25	115,788.10	12,431.85	12.03%
Property Services	71,380.57	128,284.67	56,904.10	79.72%
Other(Except Travel)	218,934.52	234,365.53	15,431.01	7.05%
Travel	4,605.14	5,204.53	599.39	13.02%
	398,276.48	483,642.83	85,366.35	21.43%
Supplies & Materials				
Supplies, General	34,350.58	44,073.27	9,722.69	28.30%
Energy	116,722.44	105,995.43	-10,727.01	-9.19%
Food & Milk	128,789.04	87,804.99	-40,984.05	-31.82%
Books	5,603.76	8,424.19	2,820.43	50.33%
Periodicals, Newspapers, Magazines	1,887.63	1,619.52	-268.11	-14.20%
State Adopted TextBooks	22,661.14	31,036.31	8,375.17	36.96%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	203.00	0.00	-203.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	103,892.39	113,766.10	9,873.71	9.50%
Resale	121,169.30	118,546.20	-2,623.10	-2.16%
Student and Staff Expenditures	93,445.47	110,663.40	17,217.93	18.43%
	628,724.75	621,929.41	-6,795.34	-1.08%
Properties				
Land & Improvements	2,340.54	12,362.04	10,021.50	428.17%
Buildings	0.00	36,531.07	36,531.07	0.00 %
Equipment	27,108.55	16,487.90	-10,620.65	-39.18%
Vehicles	8,500.00	0.00	-8,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	37,949.09	65,381.01	27,431.92	72.29%
Other Objects				
Dues, Fees, & Judgments	38,406.84	39,858.87	1,452.03	3.78%
Interest	0.00	34,997.50	34,997.50	0.00 %
Game Contracts	8,636.76	4,685.00	-3,951.76	-45.76%
Registrations	4,542.00	444.37	-4,097.63	-90.22%
Revaluation Fees	5,975.46	6,128.73	153.27	2.56%
Student Aid/Scholarship Payments	3,250.00	4,250.00	1,000.00	30.77%
Refund of Prior Year Revenue	285.91	357.04	71.13	24.88%
Redemption of Principal	0.00	60,000.00	60,000.00	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	1,700.00	2,850.00	1,150.00	67.65%
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	987.93	0.00	-987.93	-100.00%
	63,784.90	153,571.51	89,786.61	140.76%
	3,568,887.84	3,823,193.88	254,306.04	7.13%