

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	397,343.56	344,278.65	-53,064.91	-13.35%
Non-Certified - Office Personnel	331,367.77	303,891.87	-27,475.90	-8.29%
Certified - General District Administration	224,903.54	232,163.65	7,260.11	3.23%
Certified - School Administration	269,407.37	231,588.28	-37,819.09	-14.04%
Operation & Maintenance	185,513.10	169,669.11	-15,843.99	-8.54%
Student Transportation	112,323.38	119,468.11	7,144.73	6.36%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,520,858.72	1,401,059.67	-119,799.05	-7.88%
Employee Benefits				
State Retirement	185,765.96	151,156.13	-34,609.83	-18.63%
Social Security	113,498.27	105,193.68	-8,304.59	-7.32%
Other Employee Benefits	165,373.74	173,436.61	8,062.87	4.88%
	464,637.97	429,786.42	-34,851.55	-7.50%
Purchased Services				
Professional & Technical	486,153.65	475,833.11	-10,320.54	-2.12%
Property Services	728,944.34	287,565.91	-441,378.43	-60.55%
Other(Except Travel)	217,004.07	216,314.21	-689.86	-0.32%
Travel	34,333.48	14,335.90	-19,997.58	-58.25%
	1,466,435.54	994,049.13	-472,386.41	-32.21%
Supplies & Materials				
Supplies, General	85,143.70	78,596.37	-6,547.33	-7.69%
Energy	152,499.54	259,077.70	106,578.16	69.89%
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	48,303.00	35,765.62	-12,537.38	-25.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	145.00	1,283.39	1,138.39	785.10%
	286,091.24	374,723.08	88,631.84	30.98%
Properties				
Land & Improvements	0.00	4,950.00	4,950.00	0.00 %
Buildings	126,056.88	111,083.38	-14,973.50	-11.88%
Equipment	59,549.39	0.00	-59,549.39	-100.00%
Vehicles	517,177.82	0.00	-517,177.82	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	702,784.09	116,033.38	-586,750.71	-83.49%
Other Objects				
Dues, Fees, & Judgments	43,272.47	16,616.08	-26,656.39	-61.60%
Interest	16,717.44	76,615.00	59,897.56	358.29%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	22,412.79	23,349.50	936.71	4.18%
Revaluation Fees	0.00	32,156.69	32,156.69	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	465,000.00	485,000.00	20,000.00	4.30%
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 %
	547,402.70	633,737.27	86,334.57	15.77%
	4,988,210.26	3,949,388.95	-1,038,821.31	-20.83%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	2,199,667.66	2,342,714.69	143,047.03	6.50%
Non-Certified - Instructional	122,394.54	144,448.92	22,054.38	18.02%
Other Certified - Student Support	786.00	2,540.00	1,754.00	223.16%
Non-Certified - Office Personnel	125.00	0.00	-125.00	-100.00%
Certified - General District Administration	0.00	270.00	270.00	0.00 %
Certified - School Administration	0.00	56,971.34	56,971.34	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	920.00	0.00	-920.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,323,893.20	2,546,944.95	223,051.75	9.60%
Employee Benefits				
State Retirement	247,427.27	254,167.88	6,740.61	2.72%
Social Security	198,544.04	190,739.74	-7,804.30	-3.93%
Other Employee Benefits	360,805.78	368,137.60	7,331.82	2.03%
	806,777.09	813,045.22	6,268.13	0.78%
Purchased Services				
Professional & Technical	35,550.00	34,625.00	-925.00	-2.60%
Property Services	0.00	610.25	610.25	0.00 %
Other(Except Travel)	61,895.90	19,018.50	-42,877.40	-69.27%
Travel	1,773.06	0.00	-1,773.06	-100.00%
	99,218.96	54,253.75	-44,965.21	-45.32%
Supplies & Materials				
Supplies, General	9,812.11	11,748.23	1,936.12	19.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	59,893.20	124,517.25	64,624.05	107.90%
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	40,210.92	98,077.79	57,866.87	143.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	37,545.10	26,267.57	-11,277.53	-30.04%
	147,461.33	260,610.84	113,149.51	76.73%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,127.06	4,433.53	-7,693.53	-63.44%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,127.06	4,433.53	-7,693.53	-63.44%
Other Objects				
Dues, Fees, & Judgments	16,331.60	0.00	-16,331.60	-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 %
	16,331.60	0.00	-16,331.60	-100.00%
	3,405,809.24	3,679,288.29	273,479.05	8.03%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	302,436.13	227,242.45	-75,193.68	-24.86%
Non-Certified - Instructional	183,163.02	175,928.34	-7,234.68	-3.95%
Other Certified - Student Support	85,661.34	160,633.15	74,971.81	87.52%
Non-Certified - Office Personnel	31,379.13	0.00	-31,379.13	-100.00%
Certified - General District Administration	84,086.63	84,541.20	454.57	0.54%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	5,644.42	4,841.91	-802.51	-14.22%
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 %
	692,370.67	653,187.05	-39,183.62	-5.66%
Employee Benefits				
State Retirement	73,799.72	80,592.30	6,792.58	9.20%
Social Security	39,996.23	48,063.64	8,067.41	20.17%
Other Employee Benefits	135,518.97	160,023.93	24,504.96	18.08%
	249,314.92	288,679.87	39,364.95	15.79%
Purchased Services				
Professional & Technical	157,085.71	122,617.85	-34,467.86	-21.94%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,291.67	915.82	-3,375.85	-78.66%
Travel	9,987.70	5,315.95	-4,671.75	-46.78%
	171,365.08	128,849.62	-42,515.46	-24.81%
Supplies & Materials				
Supplies, General	18,701.36	4,443.81	-14,257.55	-76.24%
Energy	0.00	13,844.91	13,844.91	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,792.35	0.00	-4,792.35	-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	735.00	5,991.56	5,256.56	715.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,367.77	14,212.05	10,844.28	322.00%
	27,596.48	38,492.33	10,895.85	39.48%
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	110.00	110.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,155.31	2,884.00	728.69	33.81%
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 %
	2,155.31	2,994.00	838.69	38.91%
	1,142,802.46	1,112,202.87	-30,599.59	-2.68%

Program 251, Gifted Program				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	23,082.29	22,459.36	-622.93	-2.70%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,080.00	3,080.00	0.00	0.00%
Non-Certified - Office Personnel	29,926.01	25,926.01	-4,000.00	-13.37%
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 %
	56,088.30	51,465.37	-4,622.93	-8.24%
Employee Benefits				
State Retirement	5,328.38	4,889.25	-439.13	-8.24%
Social Security	4,164.58	3,805.61	-358.97	-8.62%
Other Employee Benefits	8,090.94	8,506.65	415.71	5.14%
	17,583.90	17,201.51	-382.39	-2.17%
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)	2,200.36	0.00	-2,200.36	-100.00%
Travel	245.37	0.00	-245.37	-100.00%
	2,445.73	0.00	-2,445.73	-100.00%
Supplies & Materials				
Supplies, General	371.17	1,945.96	1,574.79	424.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,624.37	6,628.53	4.16	0.06%
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	2,072.99	2,072.99	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,313.50	2,463.91	1,150.41	87.58%
	8,309.04	13,111.39	4,802.35	57.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	95.72	30.00	-65.72	-68.66%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	225.00	450.00	225.00	100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	320.72	480.00	159.28	49.66%
	84,747.69	82,258.27	-2,489.42	-2.94%

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

Program 300 Vocational Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	182,561.00	170,866.36	-11,694.64	-6.41%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	2,200.00	2,200.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	182,561.00	173,066.36	-9,494.64	-5.20%
Employee Benefits				
State Retirement	17,232.49	16,235.38	-997.11	-5.79%
Social Security	13,130.55	12,528.64	-601.91	-4.58%
Other Employee Benefits	24,267.26	17,203.33	-7,063.93	-29.11%
	54,630.30	45,967.35	-8,662.95	-15.86%
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)	5,014.00	1,542.00	-3,472.00	-69.25%
Travel	3,103.20	1,953.71	-1,149.49	-37.04%
	8,117.20	3,495.71	-4,621.49	-56.93%
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	987.45	0.00	-987.45	-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	17,394.52	26,513.61	9,119.09	52.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	26,853.07	28,642.86	1,789.79	6.67%
	45,235.04	55,156.47	9,921.43	21.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	20,299.78	9,619.00	-10,680.78	-52.62%
Vehicles	55,750.00	0.00	-55,750.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	76,049.78	9,619.00	-66,430.78	-87.35%
Other Objects				
Dues, Fees, & Judgments	2,810.00	2,825.00	15.00	0.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,090.00	525.00	-565.00	-51.83%
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 %
	3,900.00	3,350.00	-550.00	-14.10%
	370,493.32	290,654.89	-79,838.43	-21.55%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	286,455.00	299,722.91	13,267.91	4.63%
Non-Certified - Instructional	165,777.09	161,703.84	-4,073.25	-2.46%
Other Certified - Student Support	3,085.00	0.00	-3,085.00	-100.00%
Non-Certified - Office Personnel	1,110.00	0.00	-1,110.00	-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	3,900.00	3,900.00	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	460,327.09	465,326.75	4,999.66	1.09%
Employee Benefits				
State Retirement	71,269.13	70,537.99	-731.14	-1.03%
Social Security	33,298.29	33,613.33	315.04	0.95%
Other Employee Benefits	84,136.25	100,338.34	16,202.09	19.26%
	188,703.67	204,489.66	15,785.99	8.37%
Purchased Services				
Professional & Technical	0.00	16,811.73	16,811.73	0.00 %
Property Services	0.00	7,665.77	7,665.77	0.00 %
Other(Except Travel)	2,683.25	3,520.00	836.75	31.18%
Travel	13,243.42	8,455.75	-4,787.67	-36.15%
	15,926.67	36,453.25	20,526.58	128.88%
Supplies & Materials				
Supplies, General	9,761.35	30,074.28	20,312.93	208.10%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	44,904.35	6,137.39	-38,766.96	-86.33%
Periodicals, Newspapers, Magazines	0.00	1,208.68	1,208.68	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,606.78	0.00	-1,606.78	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,300.00	14,095.37	10,795.37	327.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	41,803.86	3,405.22	-38,398.64	-91.85%
	101,376.34	54,920.94	-46,455.40	-45.82%
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	2,227.40	0.00	-2,227.40	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,145.00	3,660.00	-4,485.00	-55.06%
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 %
	10,372.40	3,660.00	-6,712.40	-64.71%
	776,706.17	764,850.60	-11,855.57	-1.53%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	61,839.15	58,964.52	-2,874.63	-4.65%
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 %
	61,839.15	58,964.52	-2,874.63	-4.65%
Employee Benefits				
State Retirement	5,874.62	5,620.34	-254.28	-4.33%
Social Security	4,720.03	3,921.01	-799.02	-16.93%
Other Employee Benefits	7,989.74	8,443.44	453.70	5.68%
	18,584.39	17,984.79	-599.60	-3.23%
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 %
	80,423.54	76,949.31	-3,474.23	-4.32%

	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	7,095.00	3,630.00	-3,465.00	-48.84%
Non-Certified - Office Personnel	0.00	2,243.63	2,243.63	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,095.00	5,873.63	-1,221.37	-17.21%
Employee Benefits				
State Retirement	674.03	558.03	-116.00	-17.21%
Social Security	544.81	449.31	-95.50	-17.53%
Other Employee Benefits	16.73	18.21	1.48	8.85%
	1,235.57	1,025.55	-210.02	-17.00%
Purchased Services				
Professional & Technical	550.00	1,245.00	695.00	126.36%
Property Services	2,115.00	6,200.00	4,085.00	193.14%
Other(Except Travel)	16,056.90	13,376.92	-2,679.98	-16.69%
Travel	976.59	53.96	-922.63	-94.47%
	19,698.49	20,875.88	1,177.39	5.98%
Supplies & Materials				
Supplies, General	1,544.47	654.85	-889.62	-57.60%
Energy	780.32	481.53	-298.79	-38.29%
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	8,227.92	6,100.19	-2,127.73	-25.86%
Resale	137,144.28	128,725.28	-8,419.00	-6.14%
Student and Staff Expenditures	73,838.29	73,260.24	-578.05	-0.78%
	221,535.28	209,222.09	-12,313.19	-5.56%
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	16,097.51	19,128.67	3,031.16	18.83%
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	5,100.00	6,500.00	1,400.00	27.45%
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	700.00	11,300.00	10,600.00	1,514.29%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	2,700.08	2,700.08	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	120.00	120.00	0.00 %
	21,897.51	39,748.75	17,851.24	81.52%
	271,461.85	276,745.90	5,284.05	1.95%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	209,396.86	209,645.97	249.11	0.12%
Non-Certified - Instructional	26,067.05	23,219.61	-2,847.44	-10.92%
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	160.00	0.00	-160.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	235,623.91	232,865.58	-2,758.33	-1.17%
Employee Benefits				
State Retirement	23,043.92	21,939.24	-1,104.68	-4.79%
Social Security	17,899.36	17,585.05	-314.31	-1.76%
Other Employee Benefits	16,476.25	17,413.49	937.24	5.69%
	57,419.53	56,937.78	-481.75	-0.84%
Purchased Services				
Professional & Technical	29,150.69	22,459.00	-6,691.69	-22.96%
Property Services	0.00	125.00	125.00	0.00 %
Other(Except Travel)	6,206.42	3,288.09	-2,918.33	-47.02%
Travel	4,821.35	2,799.53	-2,021.82	-41.93%
	40,178.46	28,671.62	-11,506.84	-28.64%
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	7,310.20	13,749.50	6,439.30	88.09%
Resale	7,230.95	2,822.00	-4,408.95	-60.97%
Student and Staff Expenditures	83,083.58	66,233.82	-16,849.76	-20.28%
	97,624.73	82,805.32	-14,819.41	-15.18%
Properties				
Land & Improvements	1,477.50	1,242.00	-235.50	-15.94%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	11,000.00	11,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,477.50	12,242.00	10,764.50	728.56%
Other Objects				
Dues, Fees, & Judgments	14,409.00	15,804.40	1,395.40	9.68%
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	29.57	141.00	111.43	376.83%
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	12,300.00	11,300.00	1,130.00%
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 %
	15,438.57	28,245.40	12,806.83	82.95%
	447,762.70	441,767.70	-5,995.00	-1.34%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	3,265,438.09	3,331,616.26	66,178.17	2.03%
Non-Certified - Instructional	497,401.70	505,300.71	7,899.01	1.59%
Other Certified - Student Support	497,050.90	516,361.80	19,310.90	3.89%
Non-Certified - Office Personnel	393,907.91	332,061.51	-61,846.40	-15.70%
Certified - General District Administration	308,990.17	316,974.85	7,984.68	2.58%
Certified - School Administration	269,407.37	288,559.62	19,152.25	7.11%
Operation & Maintenance	191,157.52	174,511.02	-16,646.50	-8.71%
Student Transportation	117,303.38	123,368.11	6,064.73	5.17%
Non-Instructional Services	108,386.72	110,259.96	1,873.24	1.73%
Facilities	0.00	0.00	0.00	0.00 %
	5,649,043.76	5,699,013.84	49,970.08	0.88%
Employee Benefits				
State Retirement	642,896.17	616,721.52	-26,174.65	-4.07%
Social Security	434,151.78	424,390.46	-9,761.32	-2.25%
Other Employee Benefits	844,943.47	881,867.46	36,923.99	4.37%
	1,921,991.42	1,922,979.44	988.02	0.05%
Purchased Services				
Professional & Technical	708,490.05	673,591.69	-34,898.36	-4.93%
Property Services	767,768.05	310,930.66	-456,837.39	-59.50%
Other(Except Travel)	683,660.75	651,726.26	-31,934.49	-4.67%
Travel	68,484.17	32,914.80	-35,569.37	-51.94%
	2,228,403.02	1,669,163.41	-559,239.61	-25.10%
Supplies & Materials				
Supplies, General	136,912.54	129,701.09	-7,211.45	-5.27%
Energy	281,761.18	273,404.14	-8,357.04	-2.97%
Food & Milk	16,427.54	3,950.89	-12,476.65	-75.95%
Books	117,201.72	137,283.17	20,081.45	17.13%
Periodicals, Newspapers, Magazines	0.00	1,208.68	1,208.68	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,606.78	0.00	-1,606.78	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	132,452.79	203,991.51	71,538.72	54.01%
Resale	144,375.23	131,547.28	-12,827.95	-8.89%
Student and Staff Expenditures	267,950.17	215,769.06	-52,181.11	-19.47%
	1,098,687.95	1,096,855.82	-1,832.13	-0.17%
Properties				
Land & Improvements	1,477.50	6,192.00	4,714.50	319.09%
Buildings	126,056.88	111,083.38	-14,973.50	-11.88%
Equipment	100,326.23	25,052.53	-75,273.70	-75.03%
Vehicles	572,927.82	0.00	-572,927.82	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	800,788.43	142,327.91	-658,460.52	-82.23%
Other Objects				
Dues, Fees, & Judgments	96,326.63	56,221.23	-40,105.40	-41.63%
Interest	16,717.44	76,615.00	59,897.56	358.29%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	34,028.10	30,868.50	-3,159.60	-9.29%
Revaluation Fees	0.00	32,156.69	32,156.69	0.00 %
Student Aid/Scholarship Payments	5,100.00	6,500.00	1,400.00	27.45%
Refund of Prior Year Revenue	29.57	141.00	111.43	376.83%
Redemption of Principal	465,000.00	485,000.00	20,000.00	4.30%
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	23,600.00	21,900.00	1,288.24%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	2,700.08	2,700.08	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	120.00	120.00	0.00 %
	618,901.74	713,922.50	95,020.76	15.35%
	12,317,816.32	11,244,262.92	-1,073,553.40	-8.72%