

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	311,277.01	306,548.68	-4,728.33	-1.52%
Non-Certified - Office Personnel	421,203.48	425,371.80	4,168.32	0.99%
Certified - General District Administration	161,668.31	165,114.71	3,446.40	2.13%
Certified - School Administration	395,044.64	400,607.67	5,563.03	1.41%
Operation & Maintenance	309,434.19	306,684.69	-2,749.50	-0.89%
Student Transportation	196,621.46	196,429.30	-192.16	-0.10%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,795,249.09	1,800,756.85	5,507.76	0.31%
Employee Benefits				
State Retirement	181,580.56	187,358.30	5,777.74	3.18%
Social Security	132,951.16	133,903.65	952.49	0.72%
Other Employee Benefits	218,371.90	225,001.42	6,629.52	3.04%
	532,903.62	546,263.37	13,359.75	2.51%
Purchased Services				
Professional & Technical	62,428.60	193,017.37	130,588.77	209.18%
Property Services	1,693,795.21	848,742.14	-845,053.07	-49.89%
Other(Except Travel)	301,164.62	330,485.51	29,320.89	9.74%
Travel	5,078.54	9,848.48	4,769.94	93.92%
	2,062,466.97	1,382,093.50	-680,373.47	-32.99%
Supplies & Materials				
Supplies, General	271,953.20	189,892.90	-82,060.30	-30.17%
Energy	355,414.89	330,458.12	-24,956.77	-7.02%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,064.21	10,701.31	5,637.10	111.31%
Periodicals, Newspapers, Magazines	1,650.00	414.00	-1,236.00	-74.91%
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	101,100.74	67,773.35	-33,327.39	-32.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,661.62	12,643.71	7,982.09	171.23%
	739,844.66	611,883.39	-127,961.27	-17.30%
Properties				
Land & Improvements	44.99	582.00	537.01	1,193.62%
Buildings	1,370,850.00	1,370,850.00	0.00	0.00%
Equipment	40,673.07	35,574.06	-5,099.01	-12.54%
Vehicles	192,056.01	0.00	-192,056.01	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,603,624.07	1,407,006.06	-196,618.01	-12.26%
Other Objects				
Dues, Fees, & Judgments	9,225.04	14,526.95	5,301.91	57.47%
Interest	87,343.12	177,020.00	89,676.88	102.67%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	36,320.74	6,692.38	-29,628.36	-81.57%
Revaluation Fees	88,386.82	65,208.29	-23,178.53	-26.22%
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	2,740,000.00	1,915,000.00	-825,000.00	-30.11%
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	600.00	600.00	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 %
	2,961,875.72	2,179,047.62	-782,828.10	-26.43%
	9,695,964.13	7,927,050.79	-1,768,913.34	-18.24%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	3,800,760.73	3,650,576.19	-150,184.54	-3.95%
Non-Certified - Instructional	505,343.93	702,766.86	197,422.93	39.07%
Other Certified - Student Support	2,680.00	3,880.00	1,200.00	44.78%
Non-Certified - Office Personnel	2,943.00	3,475.00	532.00	18.08%
Certified - General District Administration	5,766.40	5,766.40	0.00	0.00%
Certified - School Administration	1,900.00	8,100.00	6,200.00	326.32%
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 %
	4,319,394.06	4,374,564.45	55,170.39	1.28%
Employee Benefits				
State Retirement	406,039.99	397,575.52	-8,464.47	-2.08%
Social Security	315,618.88	324,618.77	8,999.89	2.85%
Other Employee Benefits	564,956.14	615,508.91	50,552.77	8.95%
	1,286,615.01	1,337,703.20	51,088.19	3.97%
Purchased Services				
Professional & Technical	1,042.00	3,775.00	2,733.00	262.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,000.00	4,259.17	3,259.17	325.92%
Travel	0.00	1,198.00	1,198.00	0.00 %
	2,042.00	9,232.17	7,190.17	352.11%
Supplies & Materials				
Supplies, General	42,573.27	129,236.48	86,663.21	203.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	41,584.60	311.19	-41,273.41	-99.25%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	155,321.94	3,018.62	-152,303.32	-98.06%
Supplemental TextBooks	0.00	30,946.02	30,946.02	0.00 %
Workbooks	3,840.37	4,083.48	243.11	6.33%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	118,808.30	119,786.83	978.53	0.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,516.29	15,083.36	567.07	3.91%
	376,644.77	302,465.98	-74,178.79	-19.69%
Properties				
Land & Improvements	4,228.00	3,788.00	-440.00	-10.41%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	972.97	0.00	-972.97	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,200.97	3,788.00	-1,412.97	-27.17%
Other Objects				
Dues, Fees, & Judgments	464.00	464.00	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 %
	464.00	464.00	0.00	0.00%
	5,990,360.81	6,028,217.80	37,856.99	0.63%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	470,169.79	505,536.83	35,367.04	7.52%
Non-Certified - Instructional	122,815.41	122,735.33	-80.08	-0.07%
Other Certified - Student Support	1,448.35	0.00	-1,448.35	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	8,967.05	5,320.00	-3,647.05	-40.67%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	8,849.44	1,908.80	-6,940.64	-78.43%
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 %
	612,250.04	635,500.96	23,250.92	3.80%
Employee Benefits				
State Retirement	61,940.09	66,373.52	4,433.43	7.16%
Social Security	45,461.40	47,121.23	1,659.83	3.65%
Other Employee Benefits	100,169.85	104,324.23	4,154.38	4.15%
	207,571.34	217,818.98	10,247.64	4.94%
Purchased Services				
Professional & Technical	126,248.41	138,785.74	12,537.33	9.93%
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 %
	126,248.41	138,785.74	12,537.33	9.93%
Supplies & Materials				
Supplies, General	2,376.32	5,913.61	3,537.29	148.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,165.79	233.90	-2,931.89	-92.61%
Periodicals, Newspapers, Magazines	1,910.13	0.00	-1,910.13	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,338.00	0.00	-1,338.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,255.66	0.00	-2,255.66	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,045.90	6,147.51	-4,898.39	-44.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,479.00	200.00	-1,279.00	-86.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	0.00	-150.00	-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 %
	1,629.00	200.00	-1,429.00	-87.72%
	958,744.69	998,453.19	39,708.50	4.14%

Program 251, Gifted Program

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	21,534.36	15,673.57	-5,860.79	-27.22%
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 %
	21,534.36	15,673.57	-5,860.79	-27.22%
Employee Benefits				
State Retirement	2,051.64	1,498.09	-553.55	-26.98%
Social Security	1,545.24	1,152.69	-392.55	-25.40%
Other Employee Benefits	105.32	78.86	-26.46	-25.12%
	3,702.20	2,729.64	-972.56	-26.27%
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	198.00	198.00	0.00 %
	0.00	198.00	198.00	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 %
	25,236.56	18,601.21	-6,635.35	-26.29%

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 %

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	163,055.35	168,632.83	5,577.48	3.42%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	400.00	0.00	-400.00	-100.00%
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 %
	163,455.35	168,632.83	5,177.48	3.17%
Employee Benefits				
State Retirement	15,599.60	16,057.97	458.37	2.94%
Social Security	12,046.29	12,680.43	634.14	5.26%
Other Employee Benefits	24,648.29	25,875.98	1,227.69	4.98%
	52,294.18	54,614.38	2,320.20	4.44%
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	14,662.78	26,007.09	11,344.31	77.37%
	14,662.78	26,007.09	11,344.31	77.37%
Supplies & Materials				
Supplies, General	79.94	0.00	-79.94	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,421.00	0.00	-9,421.00	-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	34,143.56	15,252.90	-18,890.66	-55.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,430.82	45,687.32	35,256.50	338.00%
	54,075.32	60,940.22	6,864.90	12.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,879.62	5,271.67	-3,607.95	-40.63%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,879.62	5,271.67	-3,607.95	-40.63%
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	28,607.49	7,614.00	-20,993.49	-73.38%
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 %
	28,607.49	7,614.00	-20,993.49	-73.38%
	321,974.74	323,080.19	1,105.45	0.34%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	186,016.63	173,616.87	-12,399.76	-6.67%
Non-Certified - Instructional	12,008.86	13,711.52	1,702.66	14.18%
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	5,766.40	5,766.40	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 %
	203,791.89	193,094.79	-10,697.10	-5.25%
Employee Benefits				
State Retirement	35,517.67	33,099.54	-2,418.13	-6.81%
Social Security	15,005.91	14,352.62	-653.29	-4.35%
Other Employee Benefits	17,758.82	18,180.40	421.58	2.37%
	68,282.40	65,632.56	-2,649.84	-3.88%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,350.00	0.00	-4,350.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	4,350.00	0.00	-4,350.00	-100.00%
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	8,736.00	9,191.00	455.00	5.21%
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	1,578.99	1,578.99	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	141,688.93	192,764.72	51,075.79	36.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	150,424.93	203,534.71	53,109.78	35.31%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,963.94	0.00	-2,963.94	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,963.94	0.00	-2,963.94	-100.00%
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 %
	429,813.16	462,262.06	32,448.90	7.55%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	44,230.20	48,200.84	3,970.64	8.98%
Non-Certified - Instructional	17,646.30	17,751.30	105.00	0.60%
Other Certified - Student Support	7,253.40	7,323.84	70.44	0.97%
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 %
	69,129.90	73,275.98	4,146.08	6.00%
Employee Benefits				
State Retirement	6,596.15	6,990.07	393.92	5.97%
Social Security	5,080.96	5,413.65	332.69	6.55%
Other Employee Benefits	16,412.63	17,178.23	765.60	4.66%
	28,089.74	29,581.95	1,492.21	5.31%
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 %
	97,219.64	102,857.93	5,638.29	5.80%

	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	14,902.00	10,328.00	-4,574.00	-30.69%
Non-Certified - Instructional	0.00	4,915.00	4,915.00	0.00 %
Other Certified - Student Support	14,647.30	7,378.00	-7,269.30	-49.63%
Non-Certified - Office Personnel	4,240.00	3,704.00	-536.00	-12.64%
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 %
	33,789.30	26,325.00	-7,464.30	-22.09%
Employee Benefits				
State Retirement	3,272.44	2,327.27	-945.17	-28.88%
Social Security	2,513.06	2,216.31	-296.75	-11.81%
Other Employee Benefits	69.23	70.61	1.38	1.99%
	5,854.73	4,614.19	-1,240.54	-21.19%
Purchased Services				
Professional & Technical	1,700.00	180.00	-1,520.00	-89.41%
Property Services	1,836.02	0.00	-1,836.02	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	3,536.02	180.00	-3,356.02	-94.91%
Supplies & Materials				
Supplies, General	261.64	110.87	-150.77	-57.62%
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	1,940.00	0.00	-1,940.00	-100.00%
Resale	79,285.45	32,340.49	-46,944.96	-59.21%
Student and Staff Expenditures	331,766.84	313,138.70	-18,628.14	-5.61%
	413,253.93	345,590.06	-67,663.87	-16.37%
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	69.50	0.00	-69.50	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	69.50	0.00	-69.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	27,170.00	41,750.00	14,580.00	53.66%
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	24,550.00	21,980.00	-2,570.00	-10.47%
Petty Cash	376.51	525.64	149.13	39.61%
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 %
	52,096.51	64,255.64	12,159.13	23.34%
	508,599.99	440,964.89	-67,635.10	-13.30%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	78,329.00	52,231.00	-26,098.00	-33.32%
Non-Certified - Instructional	13,282.17	12,753.78	-528.39	-3.98%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	10,060.00	4,550.00	-5,510.00	-54.77%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	9,000.00	10,000.00	1,000.00	11.11%
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 %
	110,671.17	79,534.78	-31,136.39	-28.13%
Employee Benefits				
State Retirement	9,665.67	6,779.73	-2,885.94	-29.86%
Social Security	8,328.74	6,007.21	-2,321.53	-27.87%
Other Employee Benefits	226.77	195.35	-31.42	-13.86%
	18,221.18	12,982.29	-5,238.89	-28.75%
Purchased Services				
Professional & Technical	33,686.00	30,085.00	-3,601.00	-10.69%
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 %
	33,686.00	30,085.00	-3,601.00	-10.69%
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	4,945.84	4,945.84	0.00 %
Student and Staff Expenditures	145,594.77	132,392.73	-13,202.04	-9.07%
	145,594.77	137,338.57	-8,256.20	-5.67%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,187.68	0.00	-1,187.68	-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	51,450.00	46,350.00	-5,100.00	-9.91%
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 %
	52,637.68	46,350.00	-6,287.68	-11.95%
	360,810.80	306,290.64	-54,520.16	-15.11%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	4,778,998.06	4,624,796.13	-154,201.93	-3.23%
Non-Certified - Instructional	671,096.67	874,633.79	203,537.12	30.33%
Other Certified - Student Support	337,706.06	325,130.52	-12,575.54	-3.72%
Non-Certified - Office Personnel	438,446.48	437,100.80	-1,345.68	-0.31%
Certified - General District Administration	182,168.16	181,967.51	-200.65	-0.11%
Certified - School Administration	405,944.64	418,707.67	12,763.03	3.14%
Operation & Maintenance	318,283.63	308,593.49	-9,690.14	-3.04%
Student Transportation	196,621.46	196,429.30	-192.16	-0.10%
Non-Instructional Services	231,657.97	230,381.85	-1,276.12	-0.55%
Facilities	0.00	0.00	0.00	0.00 %
	7,560,923.13	7,597,741.06	36,817.93	0.49%
Employee Benefits				
State Retirement	729,253.34	720,145.75	-9,107.59	-1.25%
Social Security	555,931.66	564,907.56	8,975.90	1.61%
Other Employee Benefits	968,606.33	1,032,624.32	64,017.99	6.61%
	2,253,791.33	2,317,677.63	63,886.30	2.83%
Purchased Services				
Professional & Technical	225,105.01	365,843.11	140,738.10	62.52%
Property Services	1,715,466.83	856,450.55	-859,016.28	-50.07%
Other(Except Travel)	316,702.33	335,824.61	19,122.28	6.04%
Travel	19,741.32	37,053.57	17,312.25	87.70%
	2,277,015.49	1,595,171.84	-681,843.65	-29.94%
Supplies & Materials				
Supplies, General	332,695.05	336,983.70	4,288.65	1.29%
Energy	355,414.89	330,458.12	-24,956.77	-7.02%
Food & Milk	214,402.79	332,905.61	118,502.82	55.27%
Books	67,971.60	20,437.40	-47,534.20	-69.93%
Periodicals, Newspapers, Magazines	3,560.13	414.00	-3,146.13	-88.37%
State Adopted TextBooks	155,321.94	3,018.62	-152,303.32	-98.06%
Supplemental TextBooks	0.00	30,946.02	30,946.02	0.00 %
Workbooks	5,178.37	5,662.47	484.10	9.35%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	408,529.05	397,829.92	-10,699.13	-2.62%
Resale	79,285.45	37,286.33	-41,999.12	-52.97%
Student and Staff Expenditures	506,970.34	519,143.82	12,173.48	2.40%
	2,129,329.61	2,015,086.01	-114,243.60	-5.37%
Properties				
Land & Improvements	4,272.99	4,370.00	97.01	2.27%
Buildings	1,370,850.00	1,370,850.00	0.00	0.00%
Equipment	65,335.60	40,845.73	-24,489.87	-37.48%
Vehicles	192,125.51	0.00	-192,125.51	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,632,584.10	1,416,065.73	-216,518.37	-13.26%
Other Objects				
Dues, Fees, & Judgments	41,140.64	58,582.17	17,441.53	42.39%
Interest	87,343.12	177,020.00	89,676.88	102.67%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	65,078.23	14,306.38	-50,771.85	-78.02%
Revaluation Fees	88,386.82	65,208.29	-23,178.53	-26.22%
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	2,740,000.00	1,915,000.00	-825,000.00	-30.11%
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	76,000.00	68,330.00	-7,670.00	-10.09%
Petty Cash	976.51	1,125.64	149.13	15.27%
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 %
	3,098,925.32	2,299,572.48	-799,352.84	-25.79%
	18,952,568.98	17,241,314.75	-1,711,254.23	-9.03%