

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	26,548.68	27,079.65	530.97	2.00%
Non-Certified - Office Personnel	72,892.83	74,404.19	1,511.36	2.07%
Certified - General District Administration	66,091.35	69,758.03	3,666.68	5.55%
Certified - School Administration	64,473.20	72,672.55	8,199.35	12.72%
Operation & Maintenance	28,412.81	42,243.35	13,830.54	48.68%
Student Transportation	9,625.00	10,167.50	542.50	5.64%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	268,043.87	296,325.27	28,281.40	10.55%
Employee Benefits				
State Retirement	33,729.54	35,055.54	1,326.00	3.93%
Social Security	21,090.25	23,292.94	2,202.69	10.44%
Other Employee Benefits	29,344.80	30,804.54	1,459.74	4.97%
	84,164.59	89,153.02	4,988.43	5.93%
Purchased Services				
Professional & Technical	73,055.85	33,844.56	-39,211.29	-53.67%
Property Services	404,677.29	99,934.32	-304,742.97	-75.31%
Other(Except Travel)	29,619.25	19,008.08	-10,611.17	-35.83%
Travel	446.25	809.81	363.56	81.47%
	507,798.64	153,596.77	-354,201.87	-69.75%
Supplies & Materials				
Supplies, General	21,002.29	11,132.44	-9,869.85	-46.99%
Energy	35,140.32	45,274.23	10,133.91	28.84%
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	229.30	229.30	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	56,142.61	56,635.97	493.36	0.88%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,468.39	46,435.00	44,966.61	3,062.31%
Equipment	5,200.00	215,207.00	210,007.00	4,038.60%
Vehicles	83,332.07	0.00	-83,332.07	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	90,000.46	261,642.00	171,641.54	190.71%
Other Objects				
Dues, Fees, & Judgments	5,602.92	8,853.15	3,250.23	58.01%
Interest	45,018.75	22,200.00	-22,818.75	-50.69%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,340.05	707.73	-1,632.32	-69.76%
Revaluation Fees	18,159.35	14,309.62	-3,849.73	-21.20%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,000.00	0.00	-1,000.00	-100.00%
Redemption of Principal	375,000.00	350,000.00	-25,000.00	-6.67%
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 %
	447,121.07	396,070.50	-51,050.57	-11.42%
	1,453,271.24	1,253,423.53	-199,847.71	-13.75%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	610,947.95	611,972.88	1,024.93	0.17%
Non-Certified - Instructional	9,230.40	64,141.94	54,911.54	594.90%
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	3,000.00	3,000.00	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 %
	620,178.35	679,114.82	58,936.47	9.50%
Employee Benefits				
State Retirement	62,743.58	60,665.43	-2,078.15	-3.31%
Social Security	44,570.94	50,239.93	5,668.99	12.72%
Other Employee Benefits	57,972.08	98,400.76	40,428.68	69.74%
	165,286.60	209,306.12	44,019.52	26.63%
Purchased Services				
Professional & Technical	12,877.14	17,429.37	4,552.23	35.35%
Property Services	2,869.94	1,631.96	-1,237.98	-43.14%
Other(Except Travel)	202.50	1,316.00	1,113.50	549.88%
Travel	0.00	0.00	0.00	0.00 %
	15,949.58	20,377.33	4,427.75	27.76%
Supplies & Materials				
Supplies, General	5,305.08	5,825.29	520.21	9.81%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	961.73	751.21	-210.52	-21.89%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	1,057.25	1,057.25	0.00 %
Supplemental TextBooks	576.00	0.00	-576.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,868.55	25,940.10	13,071.55	101.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	152.70	260.00	107.30	70.27%
	19,864.06	33,833.85	13,969.79	70.33%
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 %
	821,278.59	942,632.12	121,353.53	14.78%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	17,356.16	37,685.10	20,328.94	117.13%
Non-Certified - Instructional	63,820.35	53,709.51	-10,110.84	-15.84%
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 %
	81,176.51	91,394.61	10,218.10	12.59%
Employee Benefits				
State Retirement	6,277.25	9,211.17	2,933.92	46.74%
Social Security	6,061.97	6,791.36	729.39	12.03%
Other Employee Benefits	11,600.93	7,667.48	-3,933.45	-33.91%
	23,940.15	23,670.01	-270.14	-1.13%
Purchased Services				
Professional & Technical	29,073.24	34,249.20	5,175.96	17.80%
Property Services	770.00	0.00	-770.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	29,843.24	34,249.20	4,405.96	14.76%
Supplies & Materials				
Supplies, General	2,285.27	2,206.94	-78.33	-3.43%
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	2,306.44	2,306.44	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,285.27	4,513.38	2,228.11	97.50%
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 %
	137,245.17	153,827.20	16,582.03	12.08%

Program 251, Gifted Program				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	10,000.20	10,000.00	-0.20	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 %
	10,000.20	10,000.00	-0.20	0.00%
Employee Benefits				
State Retirement	1,074.01	949.80	-124.21	-11.57%
Social Security	752.25	765.00	12.75	1.69%
Other Employee Benefits	105.38	0.00	-105.38	-100.00%
	1,931.64	1,714.80	-216.84	-11.23%
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 %
	11,931.84	11,714.80	-217.04	-1.82%

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	53,074.20	53,026.17	-48.03	-0.09%
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 %
	53,074.20	53,026.17	-48.03	-0.09%
Employee Benefits				
State Retirement	4,890.96	4,878.37	-12.59	-0.26%
Social Security	4,015.98	4,012.02	-3.96	-0.10%
Other Employee Benefits	6,880.51	6,646.80	-233.71	-3.40%
	15,787.45	15,537.19	-250.26	-1.59%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	45.72	0.00	-45.72	-100.00%
Other(Except Travel)	1,300.00	1,300.00	0.00	0.00%
Travel	613.84	96.53	-517.31	-84.27%
	1,959.56	1,396.53	-563.03	-28.73%
Supplies & Materials				
Supplies, General	31,326.61	13,396.35	-17,930.26	-57.24%
Energy	3,000.00	1,000.00	-2,000.00	-66.67%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	506.97	506.97	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	1,777.33	458.44	-1,318.89	-74.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,103.94	15,361.76	-20,742.18	-57.45%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	2,492.13	2,492.13	0.00 %
Equipment	0.00	1,500.00	1,500.00	0.00 %
Vehicles	300.00	0.00	-300.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	300.00	3,992.13	3,692.13	1,230.71%
Other Objects				
Dues, Fees, & Judgments	3,239.44	2,712.47	-526.97	-16.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,239.44	2,712.47	-526.97	-16.27%
	110,464.59	92,026.25	-18,438.34	-16.69%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	52,807.45	45,983.01	-6,824.44	-12.92%
Non-Certified - Instructional	0.00	8,992.81	8,992.81	0.00 %
Other Certified - Student Support	2,293.98	2,850.00	556.02	24.24%
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 %
	55,101.43	57,825.82	2,724.39	4.94%
Employee Benefits				
State Retirement	9,620.30	8,684.81	-935.49	-9.72%
Social Security	3,941.39	4,080.05	138.66	3.52%
Other Employee Benefits	14,122.74	8,347.10	-5,775.64	-40.90%
	27,684.43	21,111.96	-6,572.47	-23.74%
Purchased Services				
Professional & Technical	5,735.00	22,448.56	16,713.56	291.43%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	543.25	336.91	-206.34	-37.98%
	6,278.25	22,785.47	16,507.22	262.93%
Supplies & Materials				
Supplies, General	4,396.40	1,329.66	-3,066.74	-69.76%
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	6,769.98	29,439.67	22,669.69	334.86%
Supplemental TextBooks	2,876.45	7,514.16	4,637.71	161.23%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	35,950.40	37,595.00	1,644.60	4.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	49,993.23	75,878.49	25,885.26	51.78%
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 %
	139,057.34	177,601.74	38,544.40	27.72%

	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	13,981.64	3,600.00	-10,381.64	-74.25%
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 %
	13,981.64	3,600.00	-10,381.64	-74.25%
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 %
	13,981.64	3,600.00	-10,381.64	-74.25%

	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	909.10	909.10	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	909.10	909.10	0.00 %
Employee Benefits				
State Retirement	0.00	86.40	86.40	0.00 %
Social Security	0.00	69.60	69.60	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	156.00	156.00	0.00 %
Purchased Services				
Professional & Technical	75.75	0.00	-75.75	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	14,135.24	13,095.48	-1,039.76	-7.36%
Travel	81.24	742.49	661.25	813.95%
	14,292.23	13,837.97	-454.26	-3.18%
Supplies & Materials				
Supplies, General	4,611.98	12,722.44	8,110.46	175.86%
Energy	66.50	20.00	-46.50	-69.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	595.88	595.88	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	1,788.09	846.00	-942.09	-52.69%
Resale	27,977.90	17,313.97	-10,663.93	-38.12%
Student and Staff Expenditures	8,411.17	13,871.75	5,460.58	64.92%
	42,855.64	45,370.04	2,514.40	5.87%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	1,275.00	1,275.00	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	1,275.00	1,275.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,395.28	7,096.04	-299.24	-4.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	120.00	0.00	-120.00	-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	1,300.00	300.00	-1,000.00	-76.92%
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	500.00	500.00	0.00 %
	8,815.28	7,896.04	-919.24	-10.43%
	65,963.15	69,444.15	3,481.00	5.28%

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	1,625.00	1,625.00	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	1,625.00	1,625.00	0.00 %
Employee Benefits				
State Retirement	0.00	106.88	106.88	0.00 %
Social Security	0.00	124.31	124.31	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	231.19	231.19	0.00 %
Purchased Services				
Professional & Technical	11,375.00	13,021.02	1,646.02	14.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,117.61	8,981.24	4,863.63	118.12%
Travel	1,061.83	709.19	-352.64	-33.21%
	16,554.44	22,711.45	6,157.01	37.19%
Supplies & Materials				
Supplies, General	3,362.85	1,335.95	-2,026.90	-60.27%
Energy	0.00	79.01	79.01	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	19,974.76	5,419.56	-14,555.20	-72.87%
Resale	15,589.92	15,600.71	10.79	0.07%
Student and Staff Expenditures	2,948.04	8,895.66	5,947.62	201.75%
	41,875.57	31,330.89	-10,544.68	-25.18%
Properties				
Land & Improvements	710.00	23.91	-686.09	-96.63%
Buildings	1,516.29	7,463.78	5,947.49	392.24%
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 %
	2,226.29	7,487.69	5,261.40	236.33%
Other Objects				
Dues, Fees, & Judgments	5,306.00	4,792.00	-514.00	-9.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,807.36	600.00	-1,207.36	-66.80%
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 %
	7,113.36	5,392.00	-1,721.36	-24.20%
	67,769.66	68,778.22	1,008.56	1.49%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	744,185.96	758,667.16	14,481.20	1.95%
Non-Certified - Instructional	73,050.75	129,378.36	56,327.61	77.11%
Other Certified - Student Support	28,842.66	29,929.65	1,086.99	3.77%
Non-Certified - Office Personnel	72,892.83	74,404.19	1,511.36	2.07%
Certified - General District Administration	66,091.35	69,758.03	3,666.68	5.55%
Certified - School Administration	64,473.20	75,672.55	11,199.35	17.37%
Operation & Maintenance	28,412.81	42,243.35	13,830.54	48.68%
Student Transportation	9,625.00	10,167.50	542.50	5.64%
Non-Instructional Services	8,731.57	8,554.66	-176.91	-2.03%
Facilities	0.00	0.00	0.00	0.00 %
	1,096,306.13	1,198,775.45	102,469.32	9.35%
Employee Benefits				
State Retirement	119,013.32	120,291.68	1,278.36	1.07%
Social Security	81,025.82	89,916.49	8,890.67	10.97%
Other Employee Benefits	126,387.10	158,535.12	32,148.02	25.44%
	326,426.24	368,743.29	42,317.05	12.96%
Purchased Services				
Professional & Technical	146,593.62	125,034.71	-21,558.91	-14.71%
Property Services	417,995.84	110,383.20	-307,612.64	-73.59%
Other(Except Travel)	133,706.58	146,569.86	12,863.28	9.62%
Travel	2,746.41	2,694.93	-51.48	-1.87%
	701,042.45	384,682.70	-316,359.75	-45.13%
Supplies & Materials				
Supplies, General	72,290.48	48,289.07	-24,001.41	-33.20%
Energy	38,206.82	46,373.24	8,166.42	21.37%
Food & Milk	2,403.00	1,145.43	-1,257.57	-52.33%
Books	961.73	1,854.06	892.33	92.78%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	6,769.98	30,496.92	23,726.94	350.47%
Supplemental TextBooks	3,452.45	7,514.16	4,061.71	117.65%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	73,886.47	76,646.11	2,759.64	3.73%
Resale	43,567.82	32,914.68	-10,653.14	-24.45%
Student and Staff Expenditures	11,511.91	23,027.41	11,515.50	100.03%
	253,050.66	268,261.08	15,210.42	6.01%
Properties				
Land & Improvements	710.00	23.91	-686.09	-96.63%
Buildings	2,984.68	57,665.91	54,681.23	1,832.06%
Equipment	5,200.00	216,707.00	211,507.00	4,067.44%
Vehicles	83,632.07	0.00	-83,632.07	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	92,526.75	274,396.82	181,870.07	196.56%
Other Objects				
Dues, Fees, & Judgments	21,543.64	23,453.66	1,910.02	8.87%
Interest	45,018.75	22,200.00	-22,818.75	-50.69%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,460.05	707.73	-1,752.32	-71.23%
Revaluation Fees	18,159.35	14,309.62	-3,849.73	-21.20%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,000.00	0.00	-1,000.00	-100.00%
Redemption of Principal	375,000.00	350,000.00	-25,000.00	-6.67%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,107.36	900.00	-2,207.36	-71.04%
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	500.00	500.00	0.00 %
	466,289.15	412,071.01	-54,218.14	-11.63%
	2,935,641.38	2,906,930.35	-28,711.03	-0.98%