

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	144,336.26	147,736.25	3,399.99	2.36%
Non-Certified - Office Personnel	223,076.83	228,419.79	5,342.96	2.40%
Certified - General District Administration	129,019.03	97,273.65	-31,745.38	-24.61%
Certified - School Administration	244,142.58	256,404.13	12,261.55	5.02%
Operation & Maintenance	131,247.28	153,261.77	22,014.49	16.77%
Student Transportation	61,497.06	94,772.04	33,274.98	54.11%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	933,319.04	977,867.63	44,548.59	4.77%
Employee Benefits				
State Retirement	90,059.71	102,398.60	12,338.89	13.70%
Social Security	69,245.38	72,784.58	3,539.20	5.11%
Other Employee Benefits	179,815.35	189,927.02	10,111.67	5.62%
	339,120.44	365,110.20	25,989.76	7.66%
Purchased Services				
Professional & Technical	155,215.88	94,261.79	-60,954.09	-39.27%
Property Services	332,521.40	368,147.21	35,625.81	10.71%
Other(Except Travel)	257,437.04	531,051.99	273,614.95	106.28%
Travel	11,403.91	6,744.50	-4,659.41	-40.86%
	756,578.23	1,000,205.49	243,627.26	32.20%
Supplies & Materials				
Supplies, General	66,389.55	90,770.68	24,381.13	36.72%
Energy	219,418.92	214,830.73	-4,588.19	-2.09%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,427.51	2,708.86	1,281.35	89.76%
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	36,988.71	199,445.58	162,456.87	439.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	286.38	139.29	-147.09	-51.36%
	324,511.07	507,895.14	183,384.07	56.51%
Properties				
Land & Improvements	13,929.00	0.00	-13,929.00	-100.00%
Buildings	0.00	654,036.88	654,036.88	0.00 %
Equipment	12,978.44	122,446.78	109,468.34	843.46%
Vehicles	253,233.97	0.00	-253,233.97	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	280,141.41	776,483.66	496,342.25	177.18%
Other Objects				
Dues, Fees, & Judgments	33,059.05	7,901.68	-25,157.37	-76.10%
Interest	47,796.88	132,853.13	85,056.25	177.95%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,759.50	6,050.53	1,291.03	27.13%
Revaluation Fees	21,940.96	26,244.30	4,303.34	19.61%
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	700,000.00	675,000.00	-25,000.00	-3.57%
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	200.00	0.00	-200.00	-100.00%
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 %
	807,756.39	848,049.64	40,293.25	4.99%
	3,441,426.58	4,475,611.76	1,034,185.18	30.05%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	1,878,594.30	1,895,735.35	17,141.05	0.91%
Non-Certified - Instructional	105,084.95	177,042.91	71,957.96	68.48%
Other Certified - Student Support	34,858.74	32,808.74	-2,050.00	-5.88%
Non-Certified - Office Personnel	13,631.01	18,329.40	4,698.39	34.47%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,734.52	0.00	-5,734.52	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,037,903.52	2,123,916.40	86,012.88	4.22%
Employee Benefits				
State Retirement	202,287.08	205,278.43	2,991.35	1.48%
Social Security	149,111.62	154,696.40	5,584.78	3.75%
Other Employee Benefits	323,944.16	368,108.75	44,164.59	13.63%
	675,342.86	728,083.58	52,740.72	7.81%
Purchased Services				
Professional & Technical	26,600.00	20,853.39	-5,746.61	-21.60%
Property Services	0.00	230.00	230.00	0.00 %
Other(Except Travel)	0.00	39,452.92	39,452.92	0.00 %
Travel	192.00	0.00	-192.00	-100.00%
	26,792.00	60,536.31	33,744.31	125.95%
Supplies & Materials				
Supplies, General	6,201.49	1,762.03	-4,439.46	-71.59%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	769.70	0.00	-769.70	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	90,393.60	48,504.43	-41,889.17	-46.34%
Supplemental TextBooks	267.45	0.00	-267.45	-100.00%
Workbooks	0.00	190.00	190.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	40,384.71	27,614.26	-12,770.45	-31.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,951.12	1,760.84	-3,190.28	-64.44%
	142,968.07	79,831.56	-63,136.51	-44.16%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,012.04	0.00	-6,012.04	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,012.04	0.00	-6,012.04	-100.00%
Other Objects				
Dues, Fees, & Judgments	295.00	0.00	-295.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	295.00	0.00	-295.00	-100.00%
	2,889,313.49	2,992,367.85	103,054.36	3.57%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	183,874.16	183,387.07	-487.09	-0.26%
Non-Certified - Instructional	130,365.26	136,059.58	5,694.32	4.37%
Other Certified - Student Support	79,413.71	78,988.75	-424.96	-0.54%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	31,473.95	31,245.72	-228.23	-0.73%
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 %
	425,127.08	429,681.12	4,554.04	1.07%
Employee Benefits				
State Retirement	48,341.11	44,313.93	-4,027.18	-8.33%
Social Security	30,932.99	31,404.54	471.55	1.52%
Other Employee Benefits	94,580.96	100,446.24	5,865.28	6.20%
	173,855.06	176,164.71	2,309.65	1.33%
Purchased Services				
Professional & Technical	71,727.75	69,608.04	-2,119.71	-2.96%
Property Services	522.50	0.00	-522.50	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	760.34	760.34	0.00 %
	72,250.25	70,368.38	-1,881.87	-2.60%
Supplies & Materials				
Supplies, General	1,943.16	2,153.64	210.48	10.83%
Energy	13,994.00	4,377.00	-9,617.00	-68.72%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	44.24	0.00	-44.24	-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	458.72	0.00	-458.72	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,794.05	535.81	-4,258.24	-88.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	515.42	0.00	-515.42	-100.00%
	21,749.59	7,066.45	-14,683.14	-67.51%
Properties				
Land & Improvements	1,600.00	0.00	-1,600.00	-100.00%
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 %
	1,600.00	0.00	-1,600.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	268.00	110.00	-158.00	-58.96%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	80.00	80.00	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	329.09	15.22	-313.87	-95.38%
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 %
	677.09	205.22	-471.87	-69.69%
	695,259.07	683,485.88	-11,773.19	-1.69%

Program 251, Gifted Program				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	35,002.75	44,207.45	9,204.70	26.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	47,720.43	47,995.47	275.04	0.58%
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 %
	82,723.18	92,202.92	9,479.74	11.46%
Employee Benefits				
State Retirement	7,880.70	9,384.85	1,504.15	19.09%
Social Security	5,819.46	6,341.06	521.60	8.96%
Other Employee Benefits	414.10	461.81	47.71	11.52%
	14,114.26	16,187.72	2,073.46	14.69%
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	276.00	701.00	425.00	153.99%
	276.00	701.00	425.00	153.99%
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	734.00	135.00	-599.00	-81.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	225.00	225.00	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 %
	734.00	360.00	-374.00	-50.95%
	97,847.44	109,451.64	11,604.20	11.86%

Program 252, Advanced Placement

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	24,438.78	24,348.60	-90.18	-0.37%
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 %
	24,438.78	24,348.60	-90.18	-0.37%
Employee Benefits				
State Retirement	2,328.19	2,320.20	-7.99	-0.34%
Social Security	1,739.17	1,728.04	-11.13	-0.64%
Other Employee Benefits	165.80	166.55	0.75	0.45%
	4,233.16	4,214.79	-18.37	-0.43%
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	90.00	0.00	-90.00	-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	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 %
	90.00	0.00	-90.00	-100.00%
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 %
	28,761.94	28,563.39	-198.55	-0.69%

Program 300 Vocational Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	103,557.73	111,859.35	8,301.62	8.02%
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 %
	103,557.73	111,859.35	8,301.62	8.02%
Employee Benefits				
State Retirement	9,951.71	10,659.20	707.49	7.11%
Social Security	7,864.41	7,536.34	-328.07	-4.17%
Other Employee Benefits	9,938.91	9,117.24	-821.67	-8.27%
	27,755.03	27,312.78	-442.25	-1.59%
Purchased Services				
Professional & Technical	1,314.00	635.98	-678.02	-51.60%
Property Services	7,888.25	6,123.94	-1,764.31	-22.37%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,740.30	5,144.44	2,404.14	87.73%
	11,942.55	11,904.36	-38.19	-0.32%
Supplies & Materials				
Supplies, General	439.61	15,921.96	15,482.35	3,521.84%
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	1,500.00	1,500.00	0.00	0.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,088.50	2,452.24	363.74	17.42%
	4,028.11	19,874.20	15,846.09	393.39%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,499.44	8,499.44	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	8,499.44	8,499.44	0.00 %
Other Objects				
Dues, Fees, & Judgments	845.75	24.02	-821.73	-97.16%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	500.00	500.00	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 %
	845.75	524.02	-321.73	-38.04%
	148,129.17	179,974.15	31,844.98	21.50%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	123,417.00	129,575.00	6,158.00	4.99%
Non-Certified - Instructional	82,289.06	85,007.24	2,718.18	3.30%
Other Certified - Student Support	2,500.00	3,100.00	600.00	24.00%
Non-Certified - Office Personnel	0.00	10,000.00	10,000.00	0.00 %
Certified - General District Administration	10,000.00	0.00	-10,000.00	-100.00%
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 %
	218,206.06	227,682.24	9,476.18	4.34%
Employee Benefits				
State Retirement	34,394.44	32,734.40	-1,660.04	-4.83%
Social Security	16,784.76	17,635.97	851.21	5.07%
Other Employee Benefits	15,713.62	22,683.11	6,969.49	44.35%
	66,892.82	73,053.48	6,160.66	9.21%
Purchased Services				
Professional & Technical	56,500.00	53,900.00	-2,600.00	-4.60%
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 %
	56,500.00	53,900.00	-2,600.00	-4.60%
Supplies & Materials				
Supplies, General	947.03	10,063.33	9,116.30	962.62%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	994.80	5,973.33	4,978.53	500.46%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	3,182.98	0.00	-3,182.98	-100.00%
Supplemental TextBooks	0.00	13,734.64	13,734.64	0.00 %
Workbooks	0.00	9,448.14	9,448.14	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	121,663.18	63,618.59	-58,044.59	-47.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	891.00	891.00	0.00 %
	126,787.99	103,729.03	-23,058.96	-18.19%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,233.40	7,233.40	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,233.40	7,233.40	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	1,400.00	1,440.00	40.00	2.86%
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 %
	1,400.00	1,440.00	40.00	2.86%
	469,786.87	467,038.15	-2,748.72	-0.59%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	29,815.00	32,810.90	2,995.90	10.05%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,000.00	3,000.00	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	500.00	500.00	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 %
	33,315.00	36,310.90	2,995.90	8.99%
Employee Benefits				
State Retirement	5,668.61	5,795.04	126.43	2.23%
Social Security	2,453.82	2,681.67	227.85	9.29%
Other Employee Benefits	217.60	315.55	97.95	45.01%
	8,340.03	8,792.26	452.23	5.42%
Purchased Services				
Professional & Technical	8,800.00	24,060.00	15,260.00	173.41%
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 %
	8,800.00	24,060.00	15,260.00	173.41%
Supplies & Materials				
Supplies, General	0.00	200.00	200.00	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	5,004.85	0.00	-5,004.85	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,004.85	200.00	-4,804.85	-96.00%
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 %
	55,459.88	69,363.16	13,903.28	25.07%

	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	2,900.00	2,900.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,700.00	1,700.00	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 %
	4,600.00	4,600.00	0.00	0.00%
Employee Benefits				
State Retirement	438.24	438.26	0.02	0.00%
Social Security	349.11	337.40	-11.71	-3.35%
Other Employee Benefits	17.54	16.45	-1.09	-6.21%
	804.89	792.11	-12.78	-1.59%
Purchased Services				
Professional & Technical	0.00	975.00	975.00	0.00 %
Property Services	8,968.77	3,000.00	-5,968.77	-66.55%
Other(Except Travel)	11,856.81	7,365.54	-4,491.27	-37.88%
Travel	152.87	170.00	17.13	11.21%
	20,978.45	11,510.54	-9,467.91	-45.13%
Supplies & Materials				
Supplies, General	5,531.27	6,351.11	819.84	14.82%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,725.80	3,946.64	220.84	5.93%
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	97.89	0.00	-97.89	-100.00%
Specialized Supplies and Materials	2,937.71	214.91	-2,722.80	-92.68%
Resale	81,747.66	70,942.41	-10,805.25	-13.22%
Student and Staff Expenditures	58,502.37	67,526.81	9,024.44	15.43%
	152,542.70	148,981.88	-3,560.82	-2.33%
Properties				
Land & Improvements	24,521.00	12,572.45	-11,948.55	-48.73%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	250.00	250.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	24,521.00	12,822.45	-11,698.55	-47.71%
Other Objects				
Dues, Fees, & Judgments	28,535.43	430.00	-28,105.43	-98.49%
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	3,600.00	0.00	-3,600.00	-100.00%
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	110.00	30.00	-80.00	-72.73%
Petty Cash	275.00	0.00	-275.00	-100.00%
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	87.50	87.50	0.00 %
	32,520.43	547.50	-31,972.93	-98.32%
	235,967.47	179,254.48	-56,712.99	-24.03%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	125,820.00	113,790.00	-12,030.00	-9.56%
Non-Certified - Instructional	1,000.00	14,700.00	13,700.00	1,370.00%
Other Certified - Student Support	760.00	1,220.00	460.00	60.53%
Non-Certified - Office Personnel	2,721.65	2,308.30	-413.35	-15.19%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	15,411.45	11,481.88	-3,929.57	-25.50%
Operation & Maintenance	3,060.00	2,538.75	-521.25	-17.03%
Student Transportation	1,480.00	2,434.20	954.20	64.47%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	150,253.10	148,473.13	-1,779.97	-1.18%
Employee Benefits				
State Retirement	13,922.64	13,753.27	-169.37	-1.22%
Social Security	11,046.58	10,655.89	-390.69	-3.54%
Other Employee Benefits	727.74	592.75	-134.99	-18.55%
	25,696.96	25,001.91	-695.05	-2.70%
Purchased Services				
Professional & Technical	30,886.34	42,150.68	11,264.34	36.47%
Property Services	13,955.73	51,239.83	37,284.10	267.16%
Other(Except Travel)	3,592.33	6,074.95	2,482.62	69.11%
Travel	2,398.49	2,493.31	94.82	3.95%
	50,832.89	101,958.77	51,125.88	100.58%
Supplies & Materials				
Supplies, General	11,857.46	11,099.94	-757.52	-6.39%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,171.66	4,541.68	-3,629.98	-44.42%
Resale	214.00	11,243.80	11,029.80	5,154.11%
Student and Staff Expenditures	37,434.91	88,021.96	50,587.05	135.13%
	57,678.03	114,907.38	57,229.35	99.22%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	2,425.00	2,425.00	0.00 %
Equipment	28,174.00	75.00	-28,099.00	-99.73%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	28,174.00	2,500.00	-25,674.00	-91.13%
Other Objects				
Dues, Fees, & Judgments	18,958.70	0.00	-18,958.70	-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	3,000.00	3,000.00	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 %
	21,958.70	3,000.00	-18,958.70	-86.34%
	334,593.68	395,841.19	61,247.51	18.31%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	2,507,419.72	2,538,613.72	31,194.00	1.24%
Non-Certified - Instructional	318,739.27	412,809.73	94,070.46	29.51%
Other Certified - Student Support	314,289.14	316,549.21	2,260.07	0.72%
Non-Certified - Office Personnel	239,429.49	259,057.49	19,628.00	8.20%
Certified - General District Administration	170,492.98	128,519.37	-41,973.61	-24.62%
Certified - School Administration	265,788.55	268,386.01	2,597.46	0.98%
Operation & Maintenance	134,307.28	155,800.52	21,493.24	16.00%
Student Transportation	62,977.06	97,206.24	34,229.18	54.35%
Non-Instructional Services	54,320.58	39,081.24	-15,239.34	-28.05%
Facilities	0.00	0.00	0.00	0.00 %
	4,067,764.07	4,216,023.53	148,259.46	3.64%
Employee Benefits				
State Retirement	420,714.81	430,849.71	10,134.90	2.41%
Social Security	299,463.38	308,811.35	9,347.97	3.12%
Other Employee Benefits	626,387.04	692,985.80	66,598.76	10.63%
	1,346,565.23	1,432,646.86	86,081.63	6.39%
Purchased Services				
Professional & Technical	351,043.97	306,444.88	-44,599.09	-12.70%
Property Services	377,873.25	463,272.84	85,399.59	22.60%
Other(Except Travel)	631,481.11	873,488.51	242,007.40	38.32%
Travel	16,887.57	15,312.59	-1,574.98	-9.33%
	1,377,285.90	1,658,518.82	281,232.92	20.42%
Supplies & Materials				
Supplies, General	93,585.28	139,195.54	45,610.26	48.74%
Energy	233,412.92	219,207.73	-14,205.19	-6.09%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,052.05	12,628.83	5,576.78	79.08%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	93,576.58	48,504.43	-45,072.15	-48.17%
Supplemental TextBooks	267.45	13,734.64	13,467.19	5,035.40%
Workbooks	458.72	9,638.14	9,179.42	2,001.09%
Binding & Repair, Other	97.89	0.00	-97.89	-100.00%
Specialized Supplies and Materials	229,144.70	297,621.91	68,477.21	29.88%
Resale	81,961.66	82,186.21	224.55	0.27%
Student and Staff Expenditures	104,054.70	161,493.14	57,438.44	55.20%
	843,611.95	984,210.57	140,598.62	16.67%
Properties				
Land & Improvements	40,050.00	12,572.45	-27,477.55	-68.61%
Buildings	0.00	656,461.88	656,461.88	0.00 %
Equipment	47,164.48	138,504.62	91,340.14	193.66%
Vehicles	253,233.97	0.00	-253,233.97	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	340,448.45	807,538.95	467,090.50	137.20%
Other Objects				
Dues, Fees, & Judgments	82,695.93	8,600.70	-74,095.23	-89.60%
Interest	47,796.88	132,853.13	85,056.25	177.95%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,239.50	8,295.53	2,056.03	32.95%
Revaluation Fees	21,940.96	26,244.30	4,303.34	19.61%
Student Aid/Scholarship Payments	3,600.00	0.00	-3,600.00	-100.00%
Refund of Prior Year Revenue	329.09	15.22	-313.87	-95.38%
Redemption of Principal	700,000.00	675,000.00	-25,000.00	-3.57%
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	3,310.00	3,030.00	-280.00	-8.46%
Petty Cash	275.00	0.00	-275.00	-100.00%
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	87.50	87.50	0.00 %
	866,187.36	854,126.38	-12,060.98	-1.39%
	8,841,862.96	9,953,065.11	1,111,202.15	12.57%