

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	374,557.41	516,479.02	141,921.61	37.89%
Non-Certified - Office Personnel	373,388.85	411,055.84	37,666.99	10.09%
Certified - General District Administration	155,474.19	160,439.53	4,965.34	3.19%
Certified - School Administration	537,036.94	561,472.65	24,435.71	4.55%
Operation & Maintenance	442,028.85	488,089.29	46,060.44	10.42%
Student Transportation	77,835.73	104,169.21	26,333.48	33.83%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,960,321.97	2,241,705.54	281,383.57	14.35%
Employee Benefits				
State Retirement	244,021.78	261,877.93	17,856.15	7.32%
Social Security	144,006.56	175,538.89	31,532.33	21.90%
Other Employee Benefits	302,227.49	345,042.39	42,814.90	14.17%
	690,255.83	782,459.21	92,203.38	13.36%
Purchased Services				
Professional & Technical	117,446.60	129,298.19	11,851.59	10.09%
Property Services	315,194.09	357,741.85	42,547.76	13.50%
Other(Except Travel)	440,547.07	499,418.06	58,870.99	13.36%
Travel	20,103.37	18,618.92	-1,484.45	-7.38%
	893,291.13	1,005,077.02	111,785.89	12.51%
Supplies & Materials				
Supplies, General	198,162.24	201,353.61	3,191.37	1.61%
Energy	311,121.87	310,453.15	-668.72	-0.21%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,919.82	2,175.31	-744.51	-25.50%
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	129,508.97	177,328.78	47,819.81	36.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,690.35	9,234.00	3,543.65	62.27%
	647,403.25	700,544.85	53,141.60	8.21%
Properties				
Land & Improvements	22,838.37	0.00	-22,838.37	-100.00%
Buildings	1,874,677.00	1,772,049.00	-102,628.00	-5.47%
Equipment	116,999.14	56,935.71	-60,063.43	-51.34%
Vehicles	56,813.00	0.00	-56,813.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	2,071,327.51	1,828,984.71	-242,342.80	-11.70%
Other Objects				
Dues, Fees, & Judgments	33,097.01	16,401.37	-16,695.64	-50.44%
Interest	197,533.75	102,962.50	-94,571.25	-47.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,279.00	8,629.27	-649.73	-7.00%
Revaluation Fees	36,703.72	34,715.75	-1,987.97	-5.42%
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	1,825,000.00	1,940,000.00	115,000.00	6.30%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,101,613.48	2,102,708.89	1,095.41	0.05%
	8,364,213.17	8,661,480.22	297,267.05	3.55%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	3,898,439.64	3,862,950.37	-35,489.27	-0.91%
Non-Certified - Instructional	34,686.40	103,700.87	69,014.47	198.97%
Other Certified - Student Support	193,665.00	171,995.90	-21,669.10	-11.19%
Non-Certified - Office Personnel	0.00	30,307.00	30,307.00	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 %
	4,126,791.04	4,168,954.14	42,163.10	1.02%
Employee Benefits				
State Retirement	394,362.20	395,267.33	905.13	0.23%
Social Security	303,969.09	306,888.57	2,919.48	0.96%
Other Employee Benefits	613,841.47	644,206.32	30,364.85	4.95%
	1,312,172.76	1,346,362.22	34,189.46	2.61%
Purchased Services				
Professional & Technical	28,920.00	181,467.21	152,547.21	527.48%
Property Services	65.00	0.00	-65.00	-100.00%
Other(Except Travel)	611.11	482.26	-128.85	-21.08%
Travel	1,126.00	869.08	-256.92	-22.82%
	30,722.11	182,818.55	152,096.44	495.07%
Supplies & Materials				
Supplies, General	64,013.71	90,733.54	26,719.83	41.74%
Energy	0.00	552.33	552.33	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	91,478.50	42,686.92	-48,791.58	-53.34%
Periodicals, Newspapers, Magazines	1,291.13	1,710.24	419.11	32.46%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	662.29	662.29	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	289,528.94	79,763.60	-209,765.34	-72.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,609.64	16,710.60	-2,899.04	-14.78%
	465,921.92	232,819.52	-233,102.40	-50.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	33,580.00	17,575.67	-16,004.33	-47.66%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	33,580.00	17,575.67	-16,004.33	-47.66%
Other Objects				
Dues, Fees, & Judgments	23,279.32	16,817.86	-6,461.46	-27.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	95.00	95.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,100.00	1,300.00	200.00	18.18%
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 %
	24,379.32	18,212.86	-6,166.46	-25.29%
	5,993,567.15	5,966,742.96	-26,824.19	-0.45%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	617,937.48	610,836.24	-7,101.24	-1.15%
Non-Certified - Instructional	364,425.72	410,026.30	45,600.58	12.51%
Other Certified - Student Support	253,997.81	273,053.81	19,056.00	7.50%
Non-Certified - Office Personnel	15,682.11	16,905.77	1,223.66	7.80%
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	22,712.70	11,040.00	-11,672.70	-51.39%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,274,755.82	1,321,862.12	47,106.30	3.70%
Employee Benefits				
State Retirement	127,810.78	132,464.84	4,654.06	3.64%
Social Security	94,422.81	97,169.81	2,747.00	2.91%
Other Employee Benefits	243,248.32	253,790.16	10,541.84	4.33%
	465,481.91	483,424.81	17,942.90	3.85%
Purchased Services				
Professional & Technical	118,984.31	124,984.05	5,999.74	5.04%
Property Services	209.00	227.70	18.70	8.95%
Other(Except Travel)	0.00	19.50	19.50	0.00 %
Travel	132.71	83.72	-48.99	-36.92%
	119,326.02	125,314.97	5,988.95	5.02%
Supplies & Materials				
Supplies, General	8,353.71	7,859.36	-494.35	-5.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	88.52	88.52	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	2,266.32	2,266.32	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,839.62	21,671.14	9,831.52	83.04%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,043.64	1,563.00	-3,480.64	-69.01%
	25,236.97	33,448.34	8,211.37	32.54%
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	1,388.00	402.70	-985.30	-70.99%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,635.23	2,367.48	-5,267.75	-68.99%
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 %
	9,023.23	2,770.18	-6,253.05	-69.30%
	1,893,823.95	1,966,820.42	72,996.47	3.85%

	Program 251, Gifted Program			
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	143,256.11	144,532.55	1,276.44	0.89%
Non-Certified - Instructional	400.00	205.00	-195.00	-48.75%
Other Certified - Student Support	23,516.33	18,265.48	-5,250.85	-22.33%
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 %
	167,172.44	163,003.03	-4,169.41	-2.49%
Employee Benefits				
State Retirement	16,483.53	15,569.36	-914.17	-5.55%
Social Security	12,487.78	12,304.49	-183.29	-1.47%
Other Employee Benefits	9,310.64	9,956.33	645.69	6.93%
	38,281.95	37,830.18	-451.77	-1.18%
Purchased Services				
Professional & Technical	13,158.60	10,024.80	-3,133.80	-23.82%
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 %
	13,158.60	10,024.80	-3,133.80	-23.82%
Supplies & Materials				
Supplies, General	0.00	2,322.00	2,322.00	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	2,322.00	2,322.00	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	223.20	620.00	396.80	177.78%
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 %
	223.20	620.00	396.80	177.78%
	218,836.19	213,800.01	-5,036.18	-2.30%

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	272,291.38	278,839.11	6,547.73	2.40%
Non-Certified - Instructional	6,896.41	5,055.72	-1,840.69	-26.69%
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	120.00	0.00	-120.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	279,307.79	283,894.83	4,587.04	1.64%
Employee Benefits				
State Retirement	25,771.63	26,061.36	289.73	1.12%
Social Security	20,797.46	21,093.50	296.04	1.42%
Other Employee Benefits	34,308.99	35,824.03	1,515.04	4.42%
	80,878.08	82,978.89	2,100.81	2.60%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,925.45	4,606.69	1,681.24	57.47%
Other(Except Travel)	4,098.28	4,085.60	-12.68	-0.31%
Travel	5,867.31	8,072.09	2,204.78	37.58%
	12,891.04	16,764.38	3,873.34	30.05%
Supplies & Materials				
Supplies, General	14,465.81	16,607.81	2,142.00	14.81%
Energy	1,852.57	7,401.99	5,549.42	299.55%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	510.00	2,941.76	2,431.76	476.82%
Periodicals, Newspapers, Magazines	0.00	164.73	164.73	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	8,899.86	21,235.05	12,335.19	138.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,073.03	11,713.94	-1,359.09	-10.40%
	38,801.27	60,065.28	21,264.01	54.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,207.66	4,714.24	-493.42	-9.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,022.00	2,806.49	784.49	38.80%
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 %
	7,229.66	7,520.73	291.07	4.03%
	419,107.84	451,224.11	32,116.27	7.66%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	274,840.51	318,923.50	44,082.99	16.04%
Non-Certified - Instructional	149,812.58	180,070.73	30,258.15	20.20%
Other Certified - Student Support	2,800.00	2,800.00	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	446.25	0.00	-446.25	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	427,899.34	501,794.23	73,894.89	17.27%
Employee Benefits				
State Retirement	54,261.52	67,285.88	13,024.36	24.00%
Social Security	31,136.10	36,635.51	5,499.41	17.66%
Other Employee Benefits	76,191.61	97,829.99	21,638.38	28.40%
	161,589.23	201,751.38	40,162.15	24.85%
Purchased Services				
Professional & Technical	11,334.05	1,963.50	-9,370.55	-82.68%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,060.00	2,835.00	-225.00	-7.35%
Travel	4,141.08	5,384.71	1,243.63	30.03%
	18,535.13	10,183.21	-8,351.92	-45.06%
Supplies & Materials				
Supplies, General	7,252.74	23,768.31	16,515.57	227.71%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,000.43	2,401.85	-9,598.58	-79.99%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	1,057.32	1,057.32	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	63,374.24	105,643.10	42,268.86	66.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	423.50	742.26	318.76	75.27%
	83,050.91	133,612.84	50,561.93	60.88%
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	16,149.00	21,409.00	5,260.00	32.57%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	16,149.00	21,409.00	5,260.00	32.57%
	707,223.61	868,750.66	161,527.05	22.84%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	36,588.85	37,118.52	529.67	1.45%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,151.94	5,196.61	44.67	0.87%
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	6,882.48	6,919.68	37.20	0.54%
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 %
	48,623.27	49,234.81	611.54	1.26%
Employee Benefits				
State Retirement	5,100.47	5,161.81	61.34	1.20%
Social Security	3,536.82	3,567.35	30.53	0.86%
Other Employee Benefits	197.12	215.89	18.77	9.52%
	8,834.41	8,945.05	110.64	1.25%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,816.22	1,787.80	-28.42	-1.56%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,816.22	1,787.80	-28.42	-1.56%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	20,913.28	19,530.36	-1,382.92	-6.61%
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 %
	20,913.28	19,530.36	-1,382.92	-6.61%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	80,187.18	79,498.02	-689.16	-0.86%

	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	15,472.00	11,810.32	-3,661.68	-23.67%
Non-Certified - Instructional	5,492.50	7,950.00	2,457.50	44.74%
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	303.13	303.13	0.00 %
Non-Instructional Services	82,255.64	88,462.20	6,206.56	7.55%
Facilities	0.00	0.00	0.00	0.00 %
	103,220.14	108,525.65	5,305.51	5.14%
Employee Benefits				
State Retirement	6,192.46	7,747.77	1,555.31	25.12%
Social Security	7,691.89	8,084.70	392.81	5.11%
Other Employee Benefits	8,242.51	8,757.47	514.96	6.25%
	22,126.86	24,589.94	2,463.08	11.13%
Purchased Services				
Professional & Technical	10,920.68	3,040.00	-7,880.68	-72.16%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	135.49	4,697.46	4,561.97	3,367.02%
Travel	89.60	0.00	-89.60	-100.00%
	11,145.77	7,737.46	-3,408.31	-30.58%
Supplies & Materials				
Supplies, General	12,832.12	6,043.90	-6,788.22	-52.90%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	482.03	103.92	-378.11	-78.44%
Periodicals, Newspapers, Magazines	0.00	1,155.00	1,155.00	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	14,524.00	20,592.22	6,068.22	41.78%
Resale	69,379.97	71,266.53	1,886.56	2.72%
Student and Staff Expenditures	132,503.30	80,776.43	-51,726.87	-39.04%
	229,721.42	179,938.00	-49,783.42	-21.67%
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	3,861.00	67,742.55	63,881.55	1,654.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10.00	0.00	-10.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	100.00	100.00	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	200.00	200.00	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	4,479.06	4,479.06	0.00 %
	3,871.00	72,521.61	68,650.61	1,773.46%
	370,085.19	393,312.66	23,227.47	6.28%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	201,805.92	185,045.96	-16,759.96	-8.30%
Non-Certified - Instructional	36,988.09	41,051.00	4,062.91	10.98%
Other Certified - Student Support	3,874.06	4,042.50	168.44	4.35%
Non-Certified - Office Personnel	1,181.30	0.00	-1,181.30	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	2,348.00	2,348.00	0.00 %
Student Transportation	0.00	294.50	294.50	0.00 %
Non-Instructional Services	4,000.00	4,000.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	247,849.37	236,781.96	-11,067.41	-4.47%
Employee Benefits				
State Retirement	20,161.76	19,052.86	-1,108.90	-5.50%
Social Security	18,594.86	17,719.13	-875.73	-4.71%
Other Employee Benefits	1,811.81	1,271.18	-540.63	-29.84%
	40,568.43	38,043.17	-2,525.26	-6.22%
Purchased Services				
Professional & Technical	51,274.76	52,029.45	754.69	1.47%
Property Services	95,744.20	63,568.21	-32,175.99	-33.61%
Other(Except Travel)	5,430.37	7,262.48	1,832.11	33.74%
Travel	7,729.60	5,499.42	-2,230.18	-28.85%
	160,178.93	128,359.56	-31,819.37	-19.86%
Supplies & Materials				
Supplies, General	66,775.55	63,011.42	-3,764.13	-5.64%
Energy	40,829.79	35,092.29	-5,737.50	-14.05%
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	86,074.69	60,808.25	-25,266.44	-29.35%
Resale	7,384.50	2,740.00	-4,644.50	-62.90%
Student and Staff Expenditures	33,373.19	17,488.74	-15,884.45	-47.60%
	234,437.72	179,140.70	-55,297.02	-23.59%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	37,595.40	0.00	-37,595.40	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	37,595.40	0.00	-37,595.40	-100.00%
Other Objects				
Dues, Fees, & Judgments	32,445.93	63,085.45	30,639.52	94.43%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,865.00	141.95	-2,723.05	-95.05%
Registrations	634.00	0.00	-634.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,000.00	1,000.00	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	1,700.00	0.00	-1,700.00	-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 %
	38,644.93	64,227.40	25,582.47	66.20%
	759,274.78	646,552.79	-112,721.99	-14.85%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	5,460,631.89	5,450,056.57	-10,575.32	-0.19%
Non-Certified - Instructional	598,701.70	748,059.62	149,357.92	24.95%
Other Certified - Student Support	857,562.55	991,833.32	134,270.77	15.66%
Non-Certified - Office Personnel	390,252.26	458,268.61	68,016.35	17.43%
Certified - General District Administration	155,474.19	160,439.53	4,965.34	3.19%
Certified - School Administration	543,919.42	568,392.33	24,472.91	4.50%
Operation & Maintenance	442,028.85	490,437.29	48,408.44	10.95%
Student Transportation	101,114.68	115,806.84	14,692.16	14.53%
Non-Instructional Services	157,553.73	175,367.30	17,813.57	11.31%
Facilities	0.00	0.00	0.00	0.00 %
	8,707,239.27	9,158,661.41	451,422.14	5.18%
Employee Benefits				
State Retirement	913,001.71	936,906.85	23,905.14	2.62%
Social Security	642,012.02	681,949.00	39,936.98	6.22%
Other Employee Benefits	1,298,737.28	1,412,909.23	114,171.95	8.79%
	2,853,751.01	3,031,765.08	178,014.07	6.24%
Purchased Services				
Professional & Technical	355,526.20	506,325.60	150,799.40	42.42%
Property Services	444,478.97	428,775.63	-15,703.34	-3.53%
Other(Except Travel)	1,017,226.34	1,046,650.45	29,424.11	2.89%
Travel	39,189.67	38,527.94	-661.73	-1.69%
	1,856,421.18	2,020,279.62	163,858.44	8.83%
Supplies & Materials				
Supplies, General	375,504.29	429,104.54	53,600.25	14.27%
Energy	374,717.51	373,030.12	-1,687.39	-0.45%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	107,390.78	50,398.28	-56,992.50	-53.07%
Periodicals, Newspapers, Magazines	1,291.13	3,029.97	1,738.84	134.68%
State Adopted TextBooks	0.00	1,057.32	1,057.32	0.00 %
Supplemental TextBooks	0.00	662.29	662.29	0.00 %
Workbooks	0.00	2,266.32	2,266.32	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	714,914.32	487,042.14	-227,872.18	-31.87%
Resale	76,764.47	74,006.53	-2,757.94	-3.59%
Student and Staff Expenditures	209,716.65	138,228.97	-71,487.68	-34.09%
	1,860,299.15	1,558,826.48	-301,472.67	-16.21%
Properties				
Land & Improvements	22,838.37	0.00	-22,838.37	-100.00%
Buildings	1,874,677.00	1,772,049.00	-102,628.00	-5.47%
Equipment	188,174.54	74,511.38	-113,663.16	-60.40%
Vehicles	56,813.00	0.00	-56,813.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	2,142,502.91	1,846,560.38	-295,942.53	-13.81%
Other Objects				
Dues, Fees, & Judgments	99,502.12	169,784.17	70,282.05	70.63%
Interest	197,533.75	102,962.50	-94,571.25	-47.88%
Game Contracts	2,865.00	141.95	-2,723.05	-95.05%
Registrations	35,729.23	35,307.24	-421.99	-1.18%
Revaluation Fees	36,703.72	34,715.75	-1,987.97	-5.42%
Student Aid/Scholarship Payments	2,100.00	2,400.00	300.00	14.29%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,825,000.00	1,940,000.00	115,000.00	6.30%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,700.00	200.00	-1,500.00	-88.24%
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	4,479.06	4,479.06	0.00 %
	2,201,133.82	2,289,990.67	88,856.85	4.04%
	19,621,347.34	19,906,083.64	284,736.30	1.45%