

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	268,483.73	163,071.69	-105,412.04	-39.26%
Non-Certified - Office Personnel	314,133.07	253,887.84	-60,245.23	-19.18%
Certified - General District Administration	160,461.90	123,250.90	-37,211.00	-23.19%
Certified - School Administration	266,420.90	244,952.49	-21,468.41	-8.06%
Operation & Maintenance	236,088.56	242,961.35	6,872.79	2.91%
Student Transportation	114,983.02	115,402.51	419.49	0.36%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,360,571.18	1,143,526.78	-217,044.40	-15.95%
Employee Benefits				
State Retirement	124,310.78	99,690.07	-24,620.71	-19.81%
Social Security	100,310.30	85,043.47	-15,266.83	-15.22%
Other Employee Benefits	204,133.17	174,475.10	-29,658.07	-14.53%
	428,754.25	359,208.64	-69,545.61	-16.22%
Purchased Services				
Professional & Technical	54,662.39	61,973.19	7,310.80	13.37%
Property Services	774,379.55	653,222.21	-121,157.34	-15.65%
Other(Except Travel)	235,858.15	267,191.83	31,333.68	13.28%
Travel	22,002.81	19,335.75	-2,667.06	-12.12%
	1,086,902.90	1,001,722.98	-85,179.92	-7.84%
Supplies & Materials				
Supplies, General	97,523.06	115,773.22	18,250.16	18.71%
Energy	237,003.50	229,290.12	-7,713.38	-3.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,544.44	4,156.03	2,611.59	169.10%
Periodicals, Newspapers, Magazines	225.50	231.50	6.00	2.66%
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	146,301.12	18,394.51	-127,906.61	-87.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,666.00	2,666.00	0.00 %
	482,597.62	370,511.38	-112,086.24	-23.23%
Properties				
Land & Improvements	1,500.00	0.00	-1,500.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	67,582.74	69,568.74	1,986.00	2.94%
Vehicles	96,813.76	0.00	-96,813.76	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	165,896.50	69,568.74	-96,327.76	-58.06%
Other Objects				
Dues, Fees, & Judgments	27,048.65	12,142.48	-14,906.17	-55.11%
Interest	2,031.25	23,641.25	21,610.00	1,063.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,060.00	16,446.22	11,386.22	225.02%
Revaluation Fees	15,508.62	17,472.41	1,963.79	12.66%
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	255,000.00	265,000.00	10,000.00	3.92%
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 %
	304,648.52	334,702.36	30,053.84	9.87%
	3,829,370.97	3,279,240.88	-550,130.09	-14.37%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	1,380,164.78	1,230,085.08	-150,079.70	-10.87%
Non-Certified - Instructional	88,305.31	185,313.67	97,008.36	109.86%
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 %
	1,468,470.09	1,415,398.75	-53,071.34	-3.61%
Employee Benefits				
State Retirement	141,867.16	144,397.78	2,530.62	1.78%
Social Security	107,163.52	110,308.91	3,145.39	2.94%
Other Employee Benefits	253,272.67	268,413.20	15,140.53	5.98%
	502,303.35	523,119.89	20,816.54	4.14%
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	239.50	239.50	0.00 %
	0.00	239.50	239.50	0.00 %
Supplies & Materials				
Supplies, General	19,123.02	4,622.27	-14,500.75	-75.83%
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	35,457.60	0.00	-35,457.60	-100.00%
Supplemental TextBooks	3,342.98	28,788.35	25,445.37	761.16%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,847.43	30,030.11	10,182.68	51.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,492.50	4,092.96	-9,399.54	-69.66%
	91,263.53	67,533.69	-23,729.84	-26.00%
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	7,930.66	539.50	-7,391.16	-93.20%
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 %
	7,930.66	539.50	-7,391.16	-93.20%
	2,069,967.63	2,006,831.33	-63,136.30	-3.05%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	116,088.40	129,150.44	13,062.04	11.25%
Non-Certified - Instructional	166,923.08	149,307.74	-17,615.34	-10.55%
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	7,500.00	7,500.00	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	500.00	500.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	290,511.48	286,458.18	-4,053.30	-1.40%
Employee Benefits				
State Retirement	25,307.49	26,006.68	699.19	2.76%
Social Security	21,605.16	21,148.16	-457.00	-2.12%
Other Employee Benefits	55,898.60	56,577.30	678.70	1.21%
	102,811.25	103,732.14	920.89	0.90%
Purchased Services				
Professional & Technical	75,772.00	68,779.50	-6,992.50	-9.23%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	42.10	285.54	243.44	578.24%
	75,814.10	69,065.04	-6,749.06	-8.90%
Supplies & Materials				
Supplies, General	529.86	0.00	-529.86	-100.00%
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	50.00	665.95	615.95	1,231.90%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,550.34	0.00	-2,550.34	-100.00%
	3,130.20	665.95	-2,464.25	-78.73%
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 %
	472,267.03	459,921.31	-12,345.72	-2.61%

Program 251, Gifted Program				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	150,125.53	153,456.44	3,330.91	2.22%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	500.00	0.00	-500.00	-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 %
	150,625.53	153,456.44	2,830.91	1.88%
Employee Benefits				
State Retirement	14,309.67	14,578.48	268.81	1.88%
Social Security	10,836.01	10,663.16	-172.85	-1.60%
Other Employee Benefits	24,410.33	25,691.44	1,281.11	5.25%
	49,556.01	50,933.08	1,377.07	2.78%
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)	540.00	331.40	-208.60	-38.63%
Travel	0.00	0.00	0.00	0.00 %
	540.00	331.40	-208.60	-38.63%
Supplies & Materials				
Supplies, General	0.00	210.00	210.00	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	4,333.44	5,152.80	819.36	18.91%
	4,333.44	5,362.80	1,029.36	23.75%
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	918.72	1,012.00	93.28	10.15%
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 %
	918.72	1,012.00	93.28	10.15%
	205,973.70	211,095.72	5,122.02	2.49%

Program 252, Advanced Placement

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	52,165.46	52,779.67	614.21	1.18%
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 %
	52,165.46	52,779.67	614.21	1.18%
Employee Benefits				
State Retirement	4,955.69	5,014.16	58.47	1.18%
Social Security	3,946.44	3,949.81	3.37	0.09%
Other Employee Benefits	144.09	195.35	51.26	35.57%
	9,046.22	9,159.32	113.10	1.25%
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 %
	61,211.68	61,938.99	727.31	1.19%

Program 300 Vocational Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	162,787.74	172,450.04	9,662.30	5.94%
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 %
	162,787.74	172,450.04	9,662.30	5.94%
Employee Benefits				
State Retirement	15,464.87	16,291.52	826.65	5.35%
Social Security	12,398.03	13,169.55	771.52	6.22%
Other Employee Benefits	24,294.50	25,606.85	1,312.35	5.40%
	52,157.40	55,067.92	2,910.52	5.58%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	178.50	0.00	-178.50	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,617.81	5,813.34	1,195.53	25.89%
	4,796.31	5,813.34	1,017.03	21.20%
Supplies & Materials				
Supplies, General	5,000.00	0.00	-5,000.00	-100.00%
Energy	11,725.55	20,962.47	9,236.92	78.78%
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	1,443.84	5,367.52	3,923.68	271.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	32,930.81	18,172.61	-14,758.20	-44.82%
	51,100.20	44,502.60	-6,597.60	-12.91%
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	59,719.12	0.00	-59,719.12	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	59,719.12	0.00	-59,719.12	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,870.82	1,000.00	-1,870.82	-65.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	260.00	1,090.00	830.00	319.23%
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 %
	3,130.82	2,090.00	-1,040.82	-33.24%
	333,691.59	279,923.90	-53,767.69	-16.11%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	127,614.40	214,059.95	86,445.55	67.74%
Non-Certified - Instructional	71,111.02	106,241.70	35,130.68	49.40%
Other Certified - Student Support	0.00	20,167.00	20,167.00	0.00 %
Non-Certified - Office Personnel	8,880.00	10,160.00	1,280.00	14.41%
Certified - General District Administration	2,000.00	2,000.00	0.00	0.00%
Certified - School Administration	7,000.00	6,000.00	-1,000.00	-14.29%
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 %
	216,605.42	358,628.65	142,023.23	65.57%
Employee Benefits				
State Retirement	28,277.41	27,781.80	-495.61	-1.75%
Social Security	16,298.07	18,635.93	2,337.86	14.34%
Other Employee Benefits	8,224.70	17,740.78	9,516.08	115.70%
	52,800.18	64,158.51	11,358.33	21.51%
Purchased Services				
Professional & Technical	5,880.00	4,630.00	-1,250.00	-21.26%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,743.18	1,743.18	0.00 %
	5,880.00	6,373.18	493.18	8.39%
Supplies & Materials				
Supplies, General	2,921.07	22,012.35	19,091.28	653.57%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	20,000.00	20,000.00	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	25,293.75	25,293.75	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	122,483.73	129,302.21	6,818.48	5.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,315.51	24,907.22	15,591.71	167.37%
	134,720.31	221,515.53	86,795.22	64.43%
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	689.00	689.00	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	689.00	689.00	0.00 %
	410,005.91	651,364.87	241,358.96	58.87%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	11,224.00	11,224.00	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 %
	11,224.00	11,224.00	0.00	0.00%
Employee Benefits				
State Retirement	1,066.30	1,066.30	0.00	0.00%
Social Security	817.18	815.70	-1.48	-0.18%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,883.48	1,882.00	-1.48	-0.08%
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	1,905.57	0.00	-1,905.57	-100.00%
	1,905.57	0.00	-1,905.57	-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 %
	15,013.05	13,106.00	-1,907.05	-12.70%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	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	10,650.00	8,300.00	-2,350.00	-22.07%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	18,858.86	16,426.75	-2,432.11	-12.90%
Travel	356.00	253.43	-102.57	-28.81%
	29,864.86	24,980.18	-4,884.68	-16.36%
Supplies & Materials				
Supplies, General	4,399.97	2,771.38	-1,628.59	-37.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,965.26	0.00	-2,965.26	-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	1,008.99	1,995.52	986.53	97.77%
Resale	53,118.60	63,902.63	10,784.03	20.30%
Student and Staff Expenditures	52,866.42	49,131.40	-3,735.02	-7.07%
	114,359.24	117,800.93	3,441.69	3.01%
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	27,055.76	21,108.88	-5,946.88	-21.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	80.00	0.00	-80.00	-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	2,600.00	2,950.00	350.00	13.46%
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 %
	29,735.76	24,058.88	-5,676.88	-19.09%
	173,959.86	166,839.99	-7,119.87	-4.09%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	166,539.70	116,513.33	-50,026.37	-30.04%
Non-Certified - Instructional	12,728.45	37,170.72	24,442.27	192.03%
Other Certified - Student Support	15,500.00	10,000.00	-5,500.00	-35.48%
Non-Certified - Office Personnel	13,000.00	0.00	-13,000.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	2,314.40	2,500.00	185.60	8.02%
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 %
	210,082.55	166,184.05	-43,898.50	-20.90%
Employee Benefits				
State Retirement	20,008.13	15,588.66	-4,419.47	-22.09%
Social Security	15,919.10	12,560.57	-3,358.53	-21.10%
Other Employee Benefits	646.19	745.51	99.32	15.37%
	36,573.42	28,894.74	-7,678.68	-21.00%
Purchased Services				
Professional & Technical	8,660.00	12,120.00	3,460.00	39.95%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,503.51	7,637.75	3,134.24	69.60%
Travel	5,152.18	1,540.92	-3,611.26	-70.09%
	18,315.69	21,298.67	2,982.98	16.29%
Supplies & Materials				
Supplies, General	519.00	65.58	-453.42	-87.36%
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	14,902.55	67,907.69	53,005.14	355.68%
Resale	12,925.02	9,598.89	-3,326.13	-25.73%
Student and Staff Expenditures	22,462.04	14,748.80	-7,713.24	-34.34%
	50,808.61	92,320.96	41,512.35	81.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	13,000.00	13,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	13,000.00	13,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,987.00	5,538.80	-6,448.20	-53.79%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	179.00	179.00	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	23,100.00	19,760.00	-3,340.00	-14.46%
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 %
	35,087.00	25,477.80	-9,609.20	-27.39%
	350,867.27	347,176.22	-3,691.05	-1.05%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	2,166,710.01	2,079,718.95	-86,991.06	-4.01%
Non-Certified - Instructional	339,067.86	478,033.83	138,965.97	40.98%
Other Certified - Student Support	283,983.73	193,238.69	-90,745.04	-31.95%
Non-Certified - Office Personnel	336,013.07	264,047.84	-71,965.23	-21.42%
Certified - General District Administration	170,461.90	132,750.90	-37,711.00	-22.12%
Certified - School Administration	273,420.90	250,952.49	-22,468.41	-8.22%
Operation & Maintenance	238,402.96	245,461.35	7,058.39	2.96%
Student Transportation	114,983.02	115,902.51	919.49	0.80%
Non-Instructional Services	88,207.17	94,494.10	6,286.93	7.13%
Facilities	0.00	0.00	0.00	0.00 %
	4,011,250.62	3,854,600.66	-156,649.96	-3.91%
Employee Benefits				
State Retirement	388,195.10	360,655.11	-27,539.99	-7.09%
Social Security	295,830.90	283,210.10	-12,620.80	-4.27%
Other Employee Benefits	587,098.50	586,297.26	-801.24	-0.14%
	1,271,124.50	1,230,162.47	-40,962.03	-3.22%
Purchased Services				
Professional & Technical	155,624.39	155,802.69	178.30	0.11%
Property Services	777,819.76	656,937.21	-120,882.55	-15.54%
Other(Except Travel)	260,420.87	292,211.81	31,790.94	12.21%
Travel	32,170.90	29,211.66	-2,959.24	-9.20%
	1,226,035.92	1,134,163.37	-91,872.55	-7.49%
Supplies & Materials				
Supplies, General	149,207.06	161,446.24	12,239.18	8.20%
Energy	267,331.54	270,385.30	3,053.76	1.14%
Food & Milk	163,165.11	263,931.02	100,765.91	61.76%
Books	4,509.70	24,156.03	19,646.33	435.65%
Periodicals, Newspapers, Magazines	225.50	231.50	6.00	2.66%
State Adopted TextBooks	35,457.60	0.00	-35,457.60	-100.00%
Supplemental TextBooks	3,342.98	54,082.10	50,739.12	1,517.78%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	309,462.66	257,316.00	-52,146.66	-16.85%
Resale	66,043.62	73,501.52	7,457.90	11.29%
Student and Staff Expenditures	139,856.63	118,871.79	-20,984.84	-15.00%
	1,138,602.40	1,223,921.50	85,319.10	7.49%
Properties				
Land & Improvements	1,500.00	0.00	-1,500.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	67,582.74	82,568.74	14,986.00	22.17%
Vehicles	156,532.88	0.00	-156,532.88	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	225,615.62	82,568.74	-143,046.88	-63.40%
Other Objects				
Dues, Fees, & Judgments	77,936.61	41,466.66	-36,469.95	-46.79%
Interest	2,031.25	23,641.25	21,610.00	1,063.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,400.00	18,404.22	13,004.22	240.82%
Revaluation Fees	15,508.62	17,472.41	1,963.79	12.66%
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	255,000.00	265,000.00	10,000.00	3.92%
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	25,700.00	22,710.00	-2,990.00	-11.63%
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 %
	381,576.48	388,694.54	7,118.06	1.87%
	8,254,205.54	7,914,111.28	-340,094.26	-4.12%