

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	231,632.12	232,942.00	1,309.88	0.57%
Non-Certified - Office Personnel	182,340.69	187,031.84	4,691.15	2.57%
Certified - General District Administration	136,445.72	167,295.60	30,849.88	22.61%
Certified - School Administration	166,760.22	170,264.18	3,503.96	2.10%
Operation & Maintenance	98,309.36	94,441.27	-3,868.09	-3.93%
Student Transportation	119,344.55	120,656.46	1,311.91	1.10%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	934,832.66	972,631.35	37,798.69	4.04%
Employee Benefits				
State Retirement	114,811.00	113,085.76	-1,725.24	-1.50%
Social Security	68,008.49	70,033.44	2,024.95	2.98%
Other Employee Benefits	104,317.40	119,804.24	15,486.84	14.85%
	287,136.89	302,923.44	15,786.55	5.50%
Purchased Services				
Professional & Technical	22,415.36	40,100.21	17,684.85	78.90%
Property Services	195,619.77	248,761.00	53,141.23	27.17%
Other(Except Travel)	217,899.66	207,090.90	-10,808.76	-4.96%
Travel	14,152.41	11,834.39	-2,318.02	-16.38%
	450,087.20	507,786.50	57,699.30	12.82%
Supplies & Materials				
Supplies, General	82,358.42	45,331.14	-37,027.28	-44.96%
Energy	165,700.16	152,282.97	-13,417.19	-8.10%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,335.04	6,761.50	2,426.46	55.97%
Periodicals, Newspapers, Magazines	436.40	428.35	-8.05	-1.84%
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	47,274.34	81,380.41	34,106.07	72.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,672.07	5,201.01	2,528.94	94.64%
	302,776.43	291,385.38	-11,391.05	-3.76%
Properties				
Land & Improvements	3,028.03	113,123.66	110,095.63	3,635.88%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	36,683.55	101,851.09	65,167.54	177.65%
Vehicles	212,106.00	0.00	-212,106.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	251,817.58	214,974.75	-36,842.83	-14.63%
Other Objects				
Dues, Fees, & Judgments	24,874.63	19,178.99	-5,695.64	-22.90%
Interest	10,200.00	10,200.00	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	11,804.44	14,097.96	2,293.52	19.43%
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	60,000.00	60,000.00	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 %
	46,879.07	103,476.95	56,597.88	120.73%
	2,273,529.83	2,393,178.37	119,648.54	5.26%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	779,590.36	894,421.66	114,831.30	14.73%
Non-Certified - Instructional	133,611.60	136,240.28	2,628.68	1.97%
Other Certified - Student Support	0.00	1,568.75	1,568.75	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 %
	913,201.96	1,032,230.69	119,028.73	13.03%
Employee Benefits				
State Retirement	106,249.70	109,427.70	3,178.00	2.99%
Social Security	68,255.45	75,614.35	7,358.90	10.78%
Other Employee Benefits	113,450.47	124,724.71	11,274.24	9.94%
	287,955.62	309,766.76	21,811.14	7.57%
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	329.42	0.00	-329.42	-100.00%
	329.42	0.00	-329.42	-100.00%
Supplies & Materials				
Supplies, General	15,657.95	12,426.78	-3,231.17	-20.64%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,930.45	11,808.04	-1,122.41	-8.68%
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	765.60	765.60	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	37,786.78	34,792.89	-2,993.89	-7.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,565.06	12,791.73	2,226.67	21.08%
	76,940.24	72,585.04	-4,355.20	-5.66%
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	53,971.87	7,031.11	-46,940.76	-86.97%
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 %
	53,971.87	7,031.11	-46,940.76	-86.97%
	1,332,399.11	1,421,613.60	89,214.49	6.70%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	123,858.48	105,879.36	-17,979.12	-14.52%
Non-Certified - Instructional	36,744.75	35,831.80	-912.95	-2.48%
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	5,000.04	6,000.00	999.96	20.00%
Operation & Maintenance	6,322.00	0.00	-6,322.00	-100.00%
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 %
	171,925.27	147,711.16	-24,214.11	-14.08%
Employee Benefits				
State Retirement	23,868.67	17,969.63	-5,899.04	-24.71%
Social Security	10,632.36	9,157.18	-1,475.18	-13.87%
Other Employee Benefits	28,471.84	29,818.90	1,347.06	4.73%
	62,972.87	56,945.71	-6,027.16	-9.57%
Purchased Services				
Professional & Technical	56,528.80	55,493.64	-1,035.16	-1.83%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	200.00	1,441.39	1,241.39	620.70%
	56,728.80	56,935.03	206.23	0.36%
Supplies & Materials				
Supplies, General	3,514.47	1,260.10	-2,254.37	-64.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,570.75	0.00	-10,570.75	-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	3,471.78	2,327.96	-1,143.82	-32.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	294.00	294.00	0.00 %
	17,557.00	3,882.06	-13,674.94	-77.89%
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	600.00	900.00	300.00	50.00%
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 %
	600.00	900.00	300.00	50.00%
	309,783.94	266,373.96	-43,409.98	-14.01%

Program 251, Gifted Program

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	15,025.44	15,095.00	69.56	0.46%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	16,386.00	9,572.00	-6,814.00	-41.58%
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 %
	31,411.44	24,667.00	-6,744.44	-21.47%
Employee Benefits				
State Retirement	2,984.07	2,343.46	-640.61	-21.47%
Social Security	2,355.87	1,887.11	-468.76	-19.90%
Other Employee Benefits	2,235.18	204.08	-2,031.10	-90.87%
	7,575.12	4,434.65	-3,140.47	-41.46%
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)	1,027.67	0.00	-1,027.67	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,027.67	0.00	-1,027.67	-100.00%
Supplies & Materials				
Supplies, General	0.00	250.00	250.00	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	432.00	0.00	-432.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	482.97	516.17	33.20	6.87%
	914.97	766.17	-148.80	-16.26%
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	853.81	503.94	-349.87	-40.98%
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 %
	853.81	503.94	-349.87	-40.98%
	41,783.01	30,371.76	-11,411.25	-27.31%

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	135,305.62	118,583.68	-16,721.94	-12.36%
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 %
	135,305.62	118,583.68	-16,721.94	-12.36%
Employee Benefits				
State Retirement	12,763.31	11,404.82	-1,358.49	-10.64%
Social Security	9,630.55	8,742.80	-887.75	-9.22%
Other Employee Benefits	16,761.60	18,433.12	1,671.52	9.97%
	39,155.46	38,580.74	-574.72	-1.47%
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)	224.88	7,056.00	6,831.12	3,037.67%
Travel	12,725.52	1,936.43	-10,789.09	-84.78%
	12,950.40	8,992.43	-3,957.97	-30.56%
Supplies & Materials				
Supplies, General	4,866.84	7,691.16	2,824.32	58.03%
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	1,249.49	4,499.34	3,249.85	260.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,154.86	31,908.21	7,753.35	32.10%
	30,271.19	44,098.71	13,827.52	45.68%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,109.30	0.00	-5,109.30	-100.00%
Vehicles	39,900.00	0.00	-39,900.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	45,009.30	0.00	-45,009.30	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,517.00	3,497.00	-20.00	-0.57%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,517.00	3,497.00	-20.00	-0.57%
	266,208.97	213,752.56	-52,456.41	-19.70%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	131,268.50	63,112.92	-68,155.58	-51.92%
Non-Certified - Instructional	119,285.16	62,847.94	-56,437.22	-47.31%
Other Certified - Student Support	44,580.00	0.00	-44,580.00	-100.00%
Non-Certified - Office Personnel	4,680.00	4,680.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	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	2,440.00	0.00	-2,440.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	309,253.66	136,640.86	-172,612.80	-55.82%
Employee Benefits				
State Retirement	59,025.26	26,606.16	-32,419.10	-54.92%
Social Security	23,558.71	10,926.79	-12,631.92	-53.62%
Other Employee Benefits	24,368.13	15,942.40	-8,425.73	-34.58%
	106,952.10	53,475.35	-53,476.75	-50.00%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00%
Property Services	16,443.19	0.00	-16,443.19	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00%
	16,443.19	0.00	-16,443.19	-100.00%
Supplies & Materials				
Supplies, General	4,338.18	2,691.64	-1,646.54	-37.95%
Energy	1,091.42	0.00	-1,091.42	-100.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	999.53	0.00	-999.53	-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	100.00	100.00	0.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00%
Specialized Supplies and Materials	9,442.68	19,287.34	9,844.66	104.26%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	78.99	0.00	-78.99	-100.00%
	15,950.80	22,078.98	6,128.18	38.42%
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	698.27	0.00	-698.27	-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%
	698.27	0.00	-698.27	-100.00%
	449,298.02	212,195.19	-237,102.83	-52.77%

	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	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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,543.63	8,462.01	-81.62	-0.96 %
Travel	0.00	0.00	0.00	0.00 %
	8,543.63	8,462.01	-81.62	-0.96 %
Supplies & Materials				
Supplies, General	0.00	344.18	344.18	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	91,827.01	98,498.61	6,671.60	7.27 %
Student and Staff Expenditures	15,584.81	17,889.08	2,304.27	14.79 %
	107,411.82	116,731.87	9,320.05	8.68 %
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	11,165.00	16,162.50	4,997.50	44.76 %
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	1,900.00	1,900.00	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 %
	11,165.00	18,062.50	6,897.50	61.78 %
	127,120.45	143,256.38	16,135.93	12.69 %

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	3,600.00	3,600.00	0.00 %
Other Certified - Student Support	0.00	14,400.00	14,400.00	0.00 %
Non-Certified - Office Personnel	1,600.00	6,300.00	4,700.00	293.75%
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 %
	1,600.00	24,300.00	22,700.00	1,418.75%
Employee Benefits				
State Retirement	0.00	1,848.73	1,848.73	0.00 %
Social Security	0.00	1,858.95	1,858.95	0.00 %
Other Employee Benefits	0.00	24.43	24.43	0.00 %
	0.00	3,732.11	3,732.11	0.00 %
Purchased Services				
Professional & Technical	17,914.90	18,734.91	820.01	4.58%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,434.76	14,344.69	7,909.93	122.93%
Travel	1,780.00	2,025.59	245.59	13.80%
	26,129.66	35,105.19	8,975.53	34.35%
Supplies & Materials				
Supplies, General	151.82	1,012.52	860.70	566.92%
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	1,588.00	3,991.49	2,403.49	151.35%
Resale	17,040.16	18,814.33	1,774.17	10.41%
Student and Staff Expenditures	26,510.63	52,111.40	25,600.77	96.57%
	45,290.61	75,929.74	30,639.13	67.65%
Properties				
Land & Improvements	5,025.00	10,326.50	5,301.50	105.50%
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 %
	5,025.00	10,326.50	5,301.50	105.50%
Other Objects				
Dues, Fees, & Judgments	7,223.00	8,755.00	1,532.00	21.21%
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 %
	7,223.00	8,755.00	1,532.00	21.21%
	85,268.27	158,148.54	72,880.27	85.47%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	1,185,048.40	1,197,092.62	12,044.22	1.02%
Non-Certified - Instructional	289,641.51	238,520.02	-51,121.49	-17.65%
Other Certified - Student Support	292,598.12	258,482.75	-34,115.37	-11.66%
Non-Certified - Office Personnel	188,620.69	198,011.84	9,391.15	4.98%
Certified - General District Administration	136,445.72	167,295.60	30,849.88	22.61%
Certified - School Administration	178,760.26	182,264.18	3,503.92	1.96%
Operation & Maintenance	104,631.36	94,441.27	-10,190.09	-9.74%
Student Transportation	121,784.55	120,656.46	-1,128.09	-0.93%
Non-Instructional Services	138,150.90	128,543.68	-9,607.22	-6.95%
Facilities	0.00	0.00	0.00	0.00 %
	2,635,681.51	2,585,308.42	-50,373.09	-1.91%
Employee Benefits				
State Retirement	346,487.96	310,146.71	-36,341.25	-10.49%
Social Security	192,818.10	187,756.65	-5,061.45	-2.62%
Other Employee Benefits	329,804.58	344,547.00	14,742.42	4.47%
	869,110.64	842,450.36	-26,660.28	-3.07%
Purchased Services				
Professional & Technical	101,457.06	114,328.76	12,871.70	12.69%
Property Services	227,976.96	250,696.74	22,719.78	9.97%
Other(Except Travel)	234,130.60	236,953.60	2,823.00	1.21%
Travel	29,187.35	18,695.78	-10,491.57	-35.95%
	592,751.97	620,674.88	27,922.91	4.71%
Supplies & Materials				
Supplies, General	120,090.96	84,224.51	-35,866.45	-29.87%
Energy	167,909.67	153,910.20	-13,999.47	-8.34%
Food & Milk	113,765.69	124,021.20	10,255.51	9.01%
Books	28,835.77	18,569.54	-10,266.23	-35.60%
Periodicals, Newspapers, Magazines	436.40	428.35	-8.05	-1.84%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	865.60	865.60	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	102,146.47	147,017.92	44,871.45	43.93%
Resale	108,867.17	117,312.94	8,445.77	7.76%
Student and Staff Expenditures	80,049.39	120,711.60	40,662.21	50.80%
	722,101.52	767,061.86	44,960.34	6.23%
Properties				
Land & Improvements	8,053.03	123,450.16	115,397.13	1,432.97%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	41,792.85	101,851.09	60,058.24	143.70%
Vehicles	252,006.00	0.00	-252,006.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	301,851.88	225,301.25	-76,550.63	-25.36%
Other Objects				
Dues, Fees, & Judgments	103,864.18	57,215.30	-46,648.88	-44.91%
Interest	10,200.00	10,200.00	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	11,804.44	14,097.96	2,293.52	19.43%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	1,900.00	1,900.00	0.00 %
Redemption of Principal	0.00	60,000.00	60,000.00	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 %
	125,868.62	143,413.26	17,544.64	13.94%
	5,247,366.14	5,184,210.03	-63,156.11	-1.20%