

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 | 305,360.82 | 374,681.52 | 69,320.70 | 22.70% |
| Non-Certified - Office Personnel | 365,724.51 | 365,547.87 | -176.64 | -0.05% |
| Certified - General District Administration | 242,933.73 | 253,061.52 | 10,127.79 | 4.17% |
| Certified - School Administration | 343,830.11 | 385,999.22 | 42,169.11 | 12.26% |
| Operation & Maintenance | 306,492.46 | 301,403.94 | -5,088.52 | -1.66% |
| Student Transportation | 327,472.91 | 325,754.05 | -1,718.86 | -0.52% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,891,814.54 | 2,006,448.12 | 114,633.58 | 6.06% |
| Employee Benefits | | | | |
| State Retirement | 321,482.35 | 339,564.96 | 18,082.61 | 5.62% |
| Social Security | 137,309.77 | 149,254.84 | 11,945.07 | 8.70% |
| Other Employee Benefits | 247,013.66 | 271,285.16 | 24,271.50 | 9.83% |
| | 705,805.78 | 760,104.96 | 54,299.18 | 7.69% |
| Purchased Services | | | | |
| Professional & Technical | 171,486.09 | 289,244.30 | 117,758.21 | 68.67% |
| Property Services | 1,091,479.25 | 1,042,984.10 | -48,495.15 | -4.44% |
| Other(Except Travel) | 377,083.43 | 404,503.74 | 27,420.31 | 7.27% |
| Travel | 24,295.88 | 23,431.23 | -864.65 | -3.56% |
| | 1,664,344.65 | 1,760,163.37 | 95,818.72 | 5.76% |
| Supplies & Materials | | | | |
| Supplies, General | 159,064.89 | 148,390.30 | -10,674.59 | -6.71% |
| Energy | 275,553.77 | 263,901.95 | -11,651.82 | -4.23% |
| 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 | 727.00 | 727.00 | 0.00 % |
| Specialized Supplies and Materials | 55,036.40 | 24,264.18 | -30,772.22 | -55.91% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 420.00 | 310.00 | -110.00 | -26.19% |
| | 490,075.06 | 437,593.43 | -52,481.63 | -10.71% |
| Properties | | | | |
| Land & Improvements | 102,197.88 | 109,697.88 | 7,500.00 | 7.34% |
| Buildings | 713,175.93 | 605,100.00 | -108,075.93 | -15.15% |
| Equipment | 0.00 | 39,389.95 | 39,389.95 | 0.00 % |
| Vehicles | 279,244.51 | 0.00 | -279,244.51 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,094,618.32 | 754,187.83 | -340,430.49 | -31.10% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 160,776.66 | 30,554.17 | -130,222.49 | -81.00% |
| Interest | 55,787.19 | 102,280.00 | 46,492.81 | 83.34% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 18,859.34 | 24,839.33 | 5,979.99 | 31.71% |
| Revaluation Fees | 69,511.78 | 70,025.21 | 513.43 | 0.74% |
| 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 | 615,000.00 | 900,000.00 | 285,000.00 | 46.34% |
| 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 % |
| | 919,934.97 | 1,127,698.71 | 207,763.74 | 22.58% |
| | 6,766,593.32 | 6,846,196.42 | 79,603.10 | 1.18% |

Program 100 & 270's, Regular Programs

| | 2024 | 2025 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 3,026,194.58 | 3,160,445.54 | 134,250.96 | 4.44% |
| Non-Certified - Instructional | 132,890.67 | 125,796.39 | -7,094.28 | -5.34% |
| Other Certified - Student Support | 47,166.34 | 12,267.78 | -34,898.56 | -73.99% |
| Non-Certified - Office Personnel | 3,610.00 | 1,600.00 | -2,010.00 | -55.68% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 31,362.21 | 31,362.21 | 0.00 % |
| Operation & Maintenance | 569.07 | 0.00 | -569.07 | -100.00% |
| Student Transportation | 64.00 | 510.00 | 446.00 | 696.88% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,210,494.66 | 3,331,981.92 | 121,487.26 | 3.78% |
| Employee Benefits | | | | |
| State Retirement | 527,898.48 | 538,293.62 | 10,395.14 | 1.97% |
| Social Security | 235,366.35 | 249,975.52 | 14,609.17 | 6.21% |
| Other Employee Benefits | 466,911.55 | 479,017.72 | 12,106.17 | 2.59% |
| | 1,230,176.38 | 1,267,286.86 | 37,110.48 | 3.02% |
| Purchased Services | | | | |
| Professional & Technical | 30,028.25 | 25,090.50 | -4,937.75 | -16.44% |
| Property Services | 0.00 | 160.00 | 160.00 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 489.20 | 277.50 | -211.70 | -43.27% |
| | 30,517.45 | 25,528.00 | -4,989.45 | -16.35% |
| Supplies & Materials | | | | |
| Supplies, General | 117,758.35 | 200,763.25 | 83,004.90 | 70.49% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 2,271.00 | 2,271.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 106,759.88 | 174,947.33 | 68,187.45 | 63.87% |
| 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 | 102,618.17 | 59,994.91 | -42,623.26 | -41.54% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 2,804.63 | 2,000.00 | -804.63 | -28.69% |
| | 329,941.03 | 439,976.49 | 110,035.46 | 33.35% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 26,547.20 | 0.00 | -26,547.20 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 26,547.20 | 0.00 | -26,547.20 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,256.00 | 2,422.50 | 1,166.50 | 92.87% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 803.76 | 27.00 | -776.76 | -96.64% |
| 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 | 1,000.00 | 1,000.00 | 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 % |
| | 3,059.76 | 3,449.50 | 389.74 | 12.74% |
| | 4,830,736.48 | 5,068,222.77 | 237,486.29 | 4.92% |

Program 239 Special Education

| | 2024 | 2025 | Difference | Percent Change |
|---|---------------------|---------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 599,370.45 | 596,426.94 | -2,943.51 | -0.49% |
| Non-Certified - Instructional | 320,578.64 | 331,642.53 | 11,063.89 | 3.45% |
| Other Certified - Student Support | 11,550.00 | 18,938.35 | 7,388.35 | 63.97% |
| Non-Certified - Office Personnel | 10,312.21 | 19,776.64 | 9,464.43 | 91.78% |
| Certified - General District Administration | 72,496.82 | 63,863.10 | -8,633.72 | -11.91% |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 2,178.62 | 3,922.70 | 1,744.08 | 80.05% |
| Student Transportation | 1,793.34 | 0.00 | -1,793.34 | -100.00% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,018,280.08 | 1,034,570.26 | 16,290.18 | 1.60% |
| Employee Benefits | | | | |
| State Retirement | 190,719.88 | 193,630.75 | 2,910.87 | 1.53% |
| Social Security | 75,612.08 | 78,684.52 | 3,072.44 | 4.06% |
| Other Employee Benefits | 162,157.04 | 173,578.79 | 11,421.75 | 7.04% |
| | 428,489.00 | 445,894.06 | 17,405.06 | 4.06% |
| Purchased Services | | | | |
| Professional & Technical | 32,201.19 | 17,309.00 | -14,892.19 | -46.25% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 85,406.73 | 90,535.06 | 5,128.33 | 6.00% |
| Travel | 237.37 | 659.31 | 421.94 | 177.76% |
| | 117,845.29 | 108,503.37 | -9,341.92 | -7.93% |
| Supplies & Materials | | | | |
| Supplies, General | 16,630.79 | 23,466.06 | 6,835.27 | 41.10% |
| 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 | 4,718.56 | 0.00 | -4,718.56 | -100.00% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 0.00 | 2,253.35 | 2,253.35 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 21,349.35 | 25,719.41 | 4,370.06 | 20.47% |
| 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 | 1,200.00 | 4,799.00 | 3,599.00 | 299.92% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 1,078.00 | 279.90 | -798.10 | -74.04% |
| 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 % |
| | 2,278.00 | 5,078.90 | 2,800.90 | 122.95% |
| | 1,588,241.72 | 1,619,766.00 | 31,524.28 | 1.98% |

Program 251, Gifted Program

| | 2024 | 2025 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 40,579.00 | 80,291.10 | 39,712.10 | 97.86% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 51,379.14 | 11,186.36 | -40,192.78 | -78.23% |
| 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 | 62,773.37 | 9,061.04 | -53,712.33 | -85.57% |
| 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 % |
| | 154,731.51 | 100,538.50 | -54,193.01 | -35.02% |
| Employee Benefits | | | | |
| State Retirement | 35,845.89 | 17,427.67 | -18,418.22 | -51.38% |
| Social Security | 15,469.47 | 8,605.03 | -6,864.44 | -44.37% |
| Other Employee Benefits | 210.50 | 7,965.89 | 7,755.39 | 3,684.27% |
| | 51,525.86 | 33,998.59 | -17,527.27 | -34.02% |
| 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 | 425.99 | 425.99 | 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 | 5,345.67 | 0.00 | -5,345.67 | -100.00% |
| 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 | 17,825.50 | 0.00 | -17,825.50 | -100.00% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 23,171.17 | 425.99 | -22,745.18 | -98.16% |
| 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 | 385.00 | 0.00 | -385.00 | -100.00% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 100.00 | 100.00 | 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 % |
| | 485.00 | 100.00 | -385.00 | -79.38% |
| | 229,913.54 | 135,063.08 | -94,850.46 | -41.25% |

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 | 163,934.32 | 193,639.89 | 29,705.57 | 18.12% |
| 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 | 150.00 | 150.00 | 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 % |
| | 163,934.32 | 193,789.89 | 29,855.57 | 18.21% |
| Employee Benefits | | | | |
| State Retirement | 27,728.83 | 30,691.02 | 2,962.19 | 10.68% |
| Social Security | 11,802.93 | 14,143.62 | 2,340.69 | 19.83% |
| Other Employee Benefits | 24,095.05 | 25,479.16 | 1,384.11 | 5.74% |
| | 63,626.81 | 70,313.80 | 6,686.99 | 10.51% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 0.00 | 2,055.96 | 2,055.96 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 1,549.98 | 1,549.98 | 0.00 % |
| | 0.00 | 3,605.94 | 3,605.94 | 0.00 % |
| Supplies & Materials | | | | |
| Supplies, General | 42,040.95 | 21,370.40 | -20,670.55 | -49.17% |
| Energy | 656.01 | 8,149.02 | 7,493.01 | 1,142.21% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 12,999.01 | 0.00 | -12,999.01 | -100.00% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 0.00 | 39.99 | 39.99 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 55,695.97 | 29,559.41 | -26,136.56 | -46.93% |
| 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 | 1,182.29 | 0.00 | -1,182.29 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,182.29 | 0.00 | -1,182.29 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 824.00 | 947.00 | 123.00 | 14.93% |
| 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 % |
| | 824.00 | 947.00 | 123.00 | 14.93% |
| | 285,263.39 | 298,216.04 | 12,952.65 | 4.54% |

Program 400, Except 430, Special Needs

| | 2024 | 2025 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 356,954.03 | 367,211.99 | 10,257.96 | 2.87% |
| Non-Certified - Instructional | 87,610.76 | 79,383.94 | -8,226.82 | -9.39% |
| Other Certified - Student Support | 74,771.04 | 141,159.92 | 66,388.88 | 88.79% |
| 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 | 325.00 | 0.00 | -325.00 | -100.00% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 519,660.83 | 587,755.85 | 68,095.02 | 13.10% |
| Employee Benefits | | | | |
| State Retirement | 117,996.58 | 133,316.19 | 15,319.61 | 12.98% |
| Social Security | 38,895.13 | 44,850.54 | 5,955.41 | 15.31% |
| Other Employee Benefits | 44,704.20 | 43,149.28 | -1,554.92 | -3.48% |
| | 201,595.91 | 221,316.01 | 19,720.10 | 9.78% |
| Purchased Services | | | | |
| Professional & Technical | 34,562.43 | 17,499.24 | -17,063.19 | -49.37% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 2,970.71 | 2,343.39 | -627.32 | -21.12% |
| | 37,533.14 | 19,842.63 | -17,690.51 | -47.13% |
| Supplies & Materials | | | | |
| Supplies, General | 40,442.53 | 23,127.58 | -17,314.95 | -42.81% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 4,000.00 | 4,000.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 6,563.92 | 5,630.00 | -933.92 | -14.23% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 36,298.49 | 86,575.00 | 50,276.51 | 138.51% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 83,304.94 | 119,332.58 | 36,027.64 | 43.25% |
| 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 | 1,375.00 | 380.00 | -995.00 | -72.36% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,375.00 | 380.00 | -995.00 | -72.36% |
| | 843,469.82 | 948,627.07 | 105,157.25 | 12.47% |

| | 2024 | 2025 | Difference | Percent Change |
|---|-----------|------------|------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 34,987.80 | 67,012.27 | 32,024.47 | 91.53% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 0.00 | 7,075.01 | 7,075.01 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 1,500.00 | 1,500.00 | 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 | 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 % |
| | 36,487.80 | 75,587.28 | 39,099.48 | 107.16% |
| Employee Benefits | | | | |
| State Retirement | 6,978.91 | 11,654.74 | 4,675.83 | 67.00% |
| Social Security | 3,552.97 | 5,776.46 | 2,223.49 | 62.58% |
| Other Employee Benefits | 82.82 | 8,555.66 | 8,472.84 | 10,230.43% |
| | 10,614.70 | 25,986.86 | 15,372.16 | 144.82% |
| 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 | 19,593.00 | 19,649.20 | 56.20 | 0.29% |
| 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 % |
| | 19,593.00 | 19,649.20 | 56.20 | 0.29% |
| 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 % |
| | 66,695.50 | 121,223.34 | 54,527.84 | 81.76% |

| | 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 | 1,950.00 | 1,350.00 | -600.00 | -30.77% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 14,995.81 | 24,312.72 | 9,316.91 | 62.13% |
| Travel | 0.00 | 1,312.90 | 1,312.90 | 0.00 % |
| | 16,945.81 | 26,975.62 | 10,029.81 | 59.19% |
| Supplies & Materials | | | | |
| Supplies, General | 4,608.78 | 10,003.64 | 5,394.86 | 117.06% |
| Energy | 71.00 | 748.55 | 677.55 | 954.30% |
| 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 | 14,608.79 | 14,608.79 | 0.00 % |
| Resale | 160,116.54 | 144,660.82 | -15,455.72 | -9.65% |
| Student and Staff Expenditures | 203,218.30 | 193,915.37 | -9,302.93 | -4.58% |
| | 368,014.62 | 363,937.17 | -4,077.45 | -1.11% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 175.00 | 127.09 | -47.91 | -27.38% |
| Vehicles | 35.60 | 0.00 | -35.60 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 210.60 | 127.09 | -83.51 | -39.65% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 10,569.00 | 9,079.40 | -1,489.60 | -14.09% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 0.00 | 349.00 | 349.00 | 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 | 2,650.00 | 24,100.00 | 21,450.00 | 809.43% |
| 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 % |
| | 13,219.00 | 33,528.40 | 20,309.40 | 153.64% |
| | 398,390.03 | 424,568.28 | 26,178.25 | 6.57% |

Program 800, Competitive Sports

| | 2024 | 2025 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|------------------|
| Salaries | | | | |
| Certified - Instructional | 349,342.83 | 288,899.13 | -60,443.70 | -17.30% |
| Non-Certified - Instructional | 425.00 | 200.00 | -225.00 | -52.94% |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 770.00 | 500.00 | -270.00 | -35.06% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 25,270.71 | 0.00 | -25,270.71 | -100.00% |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 380.00 | 2,820.00 | 2,440.00 | 642.11% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 376,188.54 | 292,419.13 | -83,769.41 | -22.27% |
| Employee Benefits | | | | |
| State Retirement | 63,302.75 | 50,192.37 | -13,110.38 | -20.71% |
| Social Security | 27,515.85 | 22,176.89 | -5,338.96 | -19.40% |
| Other Employee Benefits | 16,879.62 | 15,030.04 | -1,849.58 | -10.96% |
| | 107,698.22 | 87,399.30 | -20,298.92 | -18.85% |
| Purchased Services | | | | |
| Professional & Technical | 33,091.00 | 38,336.20 | 5,245.20 | 15.85% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 15,007.03 | 26,491.72 | 11,484.69 | 76.53% |
| Travel | 4,333.83 | 5,368.19 | 1,034.36 | 23.87% |
| | 52,431.86 | 70,196.11 | 17,764.25 | 33.88% |
| Supplies & Materials | | | | |
| Supplies, General | 40,379.44 | 63,410.02 | 23,030.58 | 57.04% |
| Energy | 60.00 | 55.00 | -5.00 | -8.33% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 0.00 | 0.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 8,125.51 | 22,169.41 | 14,043.90 | 172.84% |
| Resale | 12,211.11 | 12,419.16 | 208.05 | 1.70% |
| Student and Staff Expenditures | 80,150.12 | 64,365.31 | -15,784.81 | -19.69% |
| | 140,926.18 | 162,418.90 | 21,492.72 | 15.25% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 120.19 | 5,328.00 | 5,207.81 | 4,332.98% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 120.19 | 5,328.00 | 5,207.81 | 4,332.98% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 26,455.92 | 24,062.21 | -2,393.71 | -9.05% |
| 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 | 33,500.00 | 34,800.00 | 1,300.00 | 3.88% |
| 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 % |
| | 59,955.92 | 58,862.21 | -1,093.71 | -1.82% |
| | 737,320.91 | 676,623.65 | -60,697.26 | -8.23% |

| Total All Programs | | | | |
|---|---------------|---------------|-------------|----------------|
| | 2024 | 2025 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 4,576,863.01 | 4,758,926.86 | 182,063.85 | 3.98% |
| Non-Certified - Instructional | 541,505.07 | 537,022.86 | -4,482.21 | -0.83% |
| Other Certified - Student Support | 490,227.34 | 565,308.94 | 75,081.60 | 15.32% |
| Non-Certified - Office Personnel | 380,416.72 | 387,424.51 | 7,007.79 | 1.84% |
| Certified - General District Administration | 316,930.55 | 318,424.62 | 1,494.07 | 0.47% |
| Certified - School Administration | 431,874.19 | 426,572.47 | -5,301.72 | -1.23% |
| Operation & Maintenance | 309,240.15 | 305,326.64 | -3,913.51 | -1.27% |
| Student Transportation | 330,035.25 | 329,084.05 | -951.20 | -0.29% |
| Non-Instructional Services | 257,435.84 | 251,802.34 | -5,633.50 | -2.19% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 7,634,528.12 | 7,879,893.29 | 245,365.17 | 3.21% |
| Employee Benefits | | | | |
| State Retirement | 1,335,524.70 | 1,358,093.57 | 22,568.87 | 1.69% |
| Social Security | 565,058.10 | 592,989.67 | 27,931.57 | 4.94% |
| Other Employee Benefits | 1,021,681.62 | 1,087,290.01 | 65,608.39 | 6.42% |
| | 2,922,264.42 | 3,038,373.25 | 116,108.83 | 3.97% |
| Purchased Services | | | | |
| Professional & Technical | 303,318.96 | 388,829.24 | 85,510.28 | 28.19% |
| Property Services | 1,104,453.07 | 1,056,823.77 | -47,629.30 | -4.31% |
| Other(Except Travel) | 506,002.57 | 980,432.99 | 474,430.42 | 93.76% |
| Travel | 32,425.24 | 34,942.50 | 2,517.26 | 7.76% |
| | 1,946,199.84 | 2,461,028.50 | 514,828.66 | 26.45% |
| Supplies & Materials | | | | |
| Supplies, General | 436,804.86 | 508,374.66 | 71,569.80 | 16.38% |
| Energy | 299,352.72 | 317,675.67 | 18,322.95 | 6.12% |
| Food & Milk | 393,538.56 | 2,943.05 | -390,595.51 | -99.25% |
| Books | 12,999.01 | 6,271.00 | -6,728.01 | -51.76% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 123,388.03 | 180,577.33 | 57,189.30 | 46.35% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 727.00 | 727.00 | 0.00 % |
| Specialized Supplies and Materials | 221,783.14 | 211,899.70 | -9,883.44 | -4.46% |
| Resale | 172,327.65 | 157,079.98 | -15,247.67 | -8.85% |
| Student and Staff Expenditures | 286,593.05 | 260,590.68 | -26,002.37 | -9.07% |
| | 1,946,787.02 | 1,646,139.07 | -300,647.95 | -15.44% |
| Properties | | | | |
| Land & Improvements | 102,197.88 | 109,697.88 | 7,500.00 | 7.34% |
| Buildings | 713,175.93 | 605,100.00 | -108,075.93 | -15.15% |
| Equipment | 47,587.31 | 51,620.04 | 4,032.73 | 8.47% |
| Vehicles | 280,462.40 | 0.00 | -280,462.40 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,143,423.52 | 766,417.92 | -377,005.60 | -32.97% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 201,716.58 | 72,114.28 | -129,602.30 | -64.25% |
| Interest | 55,787.19 | 102,280.00 | 46,492.81 | 83.34% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 22,216.10 | 25,975.23 | 3,759.13 | 16.92% |
| Revaluation Fees | 69,511.78 | 70,025.21 | 513.43 | 0.74% |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| Redemption of Principal | 615,000.00 | 900,000.00 | 285,000.00 | 46.34% |
| 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 | 36,150.00 | 58,900.00 | 22,750.00 | 62.93% |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,001,381.65 | 1,230,294.72 | 228,913.07 | 22.86% |
| | 16,594,584.57 | 17,022,146.75 | 427,562.18 | 2.58% |