

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	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	220,408.34	229,462.00	9,053.66	4.11%
Certified - General District Administration	157,683.36	162,683.36	5,000.00	3.17%
Certified - School Administration	173,123.50	89,270.26	-83,853.24	-48.44%
Operation & Maintenance	137,159.63	91,674.28	-45,485.35	-33.16%
Student Transportation	34,287.20	22,008.00	-12,279.20	-35.81%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	722,662.03	595,097.90	-127,564.13	-17.65%
Employee Benefits				
State Retirement	131,609.13	104,787.81	-26,821.32	-20.38%
Social Security	51,282.33	41,830.41	-9,451.92	-18.43%
Other Employee Benefits	60,346.30	50,217.16	-10,129.14	-16.79%
	243,237.76	196,835.38	-46,402.38	-19.08%
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	6,507.32	6,507.32	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	6,507.32	6,507.32	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	8,173.68	438.60	-7,735.08	-94.63%
Interest	219,038.75	365,800.00	146,761.25	67.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	500.00	500.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,045,000.00	2,060,000.00	15,000.00	0.73%
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 %
	2,272,212.43	2,426,738.60	154,526.17	6.80%
	3,238,112.22	3,225,179.20	-12,933.02	-0.40%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	3,757,667.55	4,098,699.03	341,031.48	9.08%
Non-Certified - Instructional	402,977.48	174,309.20	-228,668.28	-56.74%
Other Certified - Student Support	166,506.36	165,769.14	-737.22	-0.44%
Non-Certified - Office Personnel	263,383.01	211,710.25	-51,672.76	-19.62%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	268,670.67	352,215.61	83,544.94	31.10%
Operation & Maintenance	948.45	3,026.28	2,077.83	219.08%
Student Transportation	10,483.00	23,256.00	12,773.00	121.84%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,870,636.52	5,028,985.51	158,348.99	3.25%
Employee Benefits				
State Retirement	880,622.49	868,207.50	-12,414.99	-1.41%
Social Security	350,719.82	353,117.87	2,398.05	0.68%
Other Employee Benefits	689,883.26	717,707.74	27,824.48	4.03%
	1,921,225.57	1,939,033.11	17,807.54	0.93%
Purchased Services				
Professional & Technical	648.78	341.86	-306.92	-47.31%
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 %
	648.78	341.86	-306.92	-47.31%
Supplies & Materials				
Supplies, General	6,674.58	13,956.65	7,282.07	109.10%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	303.89	303.89	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	13,069.93	4,535.00	-8,534.93	-65.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	349.37	1,204.46	855.09	244.75%
	20,093.88	20,000.00	-93.88	-0.47%
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	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 %
	6,812,604.75	6,988,360.48	175,755.73	2.58%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	848,991.23	864,067.97	15,076.74	1.78%
Non-Certified - Instructional	228,241.35	207,363.03	-20,878.32	-9.15%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	57,449.00	7,067.49	-50,381.51	-87.70%
Certified - General District Administration	8,106.17	7,514.42	-591.75	-7.30%
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 %
	1,142,787.75	1,086,012.91	-56,774.84	-4.97%
Employee Benefits				
State Retirement	215,392.65	195,683.70	-19,708.95	-9.15%
Social Security	86,001.06	80,977.60	-5,023.46	-5.84%
Other Employee Benefits	56,346.36	43,547.62	-12,798.74	-22.71%
	357,740.07	320,208.92	-37,531.15	-10.49%
Purchased Services				
Professional & Technical	201,558.76	238,308.36	36,749.60	18.23%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,890.67	0.00	-3,890.67	-100.00%
	205,449.43	238,308.36	32,858.93	15.99%
Supplies & Materials				
Supplies, General	10,925.13	6,536.51	-4,388.62	-40.17%
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	1,022.32	3,396.00	2,373.68	232.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,947.45	9,932.51	-2,014.94	-16.87%
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	375.00	2,499.00	2,124.00	566.40%
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 %
	375.00	2,499.00	2,124.00	566.40%
	1,718,299.70	1,656,961.70	-61,338.00	-3.57%

Program 251, Gifted Program

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	64,632.59	23,762.20	-40,870.39	-63.23%
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 %
	64,632.59	23,762.20	-40,870.39	-63.23%
Employee Benefits				
State Retirement	11,099.40	3,712.60	-7,386.80	-66.55%
Social Security	4,803.19	1,692.30	-3,110.89	-64.77%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	15,902.59	5,404.90	-10,497.69	-66.01%
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	94.86	754.90	660.04	695.80%
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 %
	94.86	754.90	660.04	695.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	150.00	0.00	-150.00	-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	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 %
	150.00	0.00	-150.00	-100.00%
	80,780.04	29,922.00	-50,858.04	-62.96%

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	68,826.54	74,630.48	5,803.94	8.43%
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 %
	68,826.54	74,630.48	5,803.94	8.43%
Employee Benefits				
State Retirement	11,566.80	12,442.27	875.47	7.57%
Social Security	4,690.77	5,069.94	379.17	8.08%
Other Employee Benefits	8,014.88	8,390.08	375.20	4.68%
	24,272.45	25,902.29	1,629.84	6.71%
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	316.51	316.51	0.00 %
	0.00	316.51	316.51	0.00 %
Supplies & Materials				
Supplies, General	600.00	1,382.79	782.79	130.47%
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	10,286.00	9,245.00	-1,041.00	-10.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,886.00	10,627.79	-258.21	-2.37%
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	505.00	625.00	120.00	23.76%
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	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 %
	505.00	625.00	120.00	23.76%
	104,489.99	112,102.07	7,612.08	7.28%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	539,566.56	290,335.03	-249,231.53	-46.19%
Non-Certified - Instructional	232,131.39	181,769.04	-50,362.35	-21.70%
Other Certified - Student Support	114,271.72	265,021.23	150,749.51	131.92%
Non-Certified - Office Personnel	86,125.00	87,193.75	1,068.75	1.24%
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	9,520.00	6,081.00	-3,439.00	-36.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	981,614.67	830,400.05	-151,214.62	-15.40%
Employee Benefits				
State Retirement	232,338.82	190,518.83	-41,819.99	-18.00%
Social Security	74,488.40	62,654.60	-11,833.80	-15.89%
Other Employee Benefits	55,469.06	56,810.00	1,340.94	2.42%
	362,296.28	309,983.43	-52,312.85	-14.44%
Purchased Services				
Professional & Technical	22,600.00	207,562.98	184,962.98	818.42%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,098.25	1,410.56	312.31	28.44%
	23,698.25	208,973.54	185,275.29	781.81%
Supplies & Materials				
Supplies, General	10,549.84	11,406.75	856.91	8.12%
Energy	2,303.25	0.00	-2,303.25	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,266.38	2,453.37	-813.01	-24.89%
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	5,064.90	4,135.25	-929.65	-18.35%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	29,626.64	23,899.01	-5,727.63	-19.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,500.00	0.00	-1,500.00	-100.00%
	52,311.01	41,894.38	-10,416.63	-19.91%
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	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	2,275.00	11,459.00	9,184.00	403.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,050.00	1,794.00	-13,256.00	-88.08%
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 %
	17,325.00	13,253.00	-4,072.00	-23.50%
	1,437,245.21	1,404,504.40	-32,740.81	-2.28%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	57,362.02	10,602.71	-46,759.31	-81.52%
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 %
	57,362.02	10,602.71	-46,759.31	-81.52%
Employee Benefits				
State Retirement	9,200.30	0.00	-9,200.30	-100.00%
Social Security	4,063.30	0.00	-4,063.30	-100.00%
Other Employee Benefits	15.40	0.00	-15.40	-100.00%
	13,279.00	0.00	-13,279.00	-100.00%
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	3,299.98	8,437.50	5,137.52	155.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,299.98	8,437.50	5,137.52	155.68%
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	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 %
	73,941.00	19,040.21	-54,900.79	-74.25%

	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	1,890.73	1,890.73	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	500.00	500.00	0.00 %
	0.00	2,390.73	2,390.73	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	2,390.73	2,390.73	0.00 %

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	212,527.30	236,008.77	23,481.47	11.05%
Non-Certified - Instructional	47,131.84	85,176.04	38,044.20	80.72%
Other Certified - Student Support	6,254.44	5,662.16	-592.28	-9.47%
Non-Certified - Office Personnel	44,081.58	12,300.00	-31,781.58	-72.10%
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	39,787.50	39,787.50	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 %
	309,995.16	378,934.47	68,939.31	22.24%
Employee Benefits				
State Retirement	52,041.49	61,267.29	9,225.80	17.73%
Social Security	24,109.19	29,207.52	5,098.33	21.15%
Other Employee Benefits	70.00	88.12	18.12	25.89%
	76,220.68	90,562.93	14,342.25	18.82%
Purchased Services				
Professional & Technical	117,760.19	164,188.06	46,427.87	39.43%
Property Services	1,045,229.79	952,962.16	-92,267.63	-8.83%
Other(Except Travel)	358,608.24	362,198.59	3,590.35	1.00%
Travel	62,717.90	6,601.96	-56,115.94	-89.47%
	1,584,316.12	1,485,950.77	-98,365.35	-6.21%
Supplies & Materials				
Supplies, General	234,834.60	98,457.17	-136,377.43	-58.07%
Energy	219,832.54	203,207.66	-16,624.88	-7.56%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,781.52	23,457.41	8,675.89	58.69%
Periodicals, Newspapers, Magazines	1,439.14	8,792.47	7,353.33	510.95%
State Adopted TextBooks	27,538.18	175,482.49	147,944.31	537.23%
Supplemental TextBooks	25,547.00	0.00	-25,547.00	-100.00%
Workbooks	14,418.51	0.00	-14,418.51	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	233,016.42	321,492.14	88,475.72	37.97%
Resale	82,063.79	74,318.04	-7,745.75	-9.44%
Student and Staff Expenditures	76,139.55	66,906.81	-9,232.74	-12.13%
	929,611.25	972,114.19	42,502.94	4.57%
Properties				
Land & Improvements	730,534.00	0.00	-730,534.00	-100.00%
Buildings	2,000,550.00	2,065,900.00	65,350.00	3.27%
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 %
	2,731,084.00	2,065,900.00	-665,184.00	-24.36%
Other Objects				
Dues, Fees, & Judgments	156,093.38	68,950.26	-87,143.12	-55.83%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20,500.00	6,890.00	-13,610.00	-66.39%
Revaluation Fees	33,324.79	32,117.19	-1,207.60	-3.62%
Student Aid/Scholarship Payments	6,000.00	7,000.00	1,000.00	16.67%
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	95.25	1,000.00	904.75	949.87%
	216,013.42	115,957.45	-100,055.97	-46.32%
	5,847,240.63	5,109,419.81	-737,820.82	-12.62%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	93,665.91	29,833.35	-63,832.56	-68.15%
Non-Certified - Instructional	39,849.98	9,158.34	-30,691.64	-77.02%
Other Certified - Student Support	40,890.24	99,290.94	58,400.70	142.82%
Non-Certified - Office Personnel	6,450.00	19,556.67	13,106.67	203.20%
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 %
	180,856.13	157,839.30	-23,016.83	-12.73%
Employee Benefits				
State Retirement	29,586.96	23,135.22	-6,451.74	-21.81%
Social Security	13,060.52	11,645.16	-1,415.36	-10.84%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	42,647.48	34,780.38	-7,867.10	-18.45%
Purchased Services				
Professional & Technical	24,945.25	21,919.60	-3,025.65	-12.13%
Property Services	75,034.90	0.00	-75,034.90	-100.00%
Other(Except Travel)	466.50	2,424.50	1,958.00	419.72%
Travel	0.00	0.00	0.00	0.00 %
	100,446.65	24,344.10	-76,102.55	-75.76%
Supplies & Materials				
Supplies, General	16,071.01	15,075.05	-995.96	-6.20%
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	22,290.31	15,096.25	-7,194.06	-32.27%
Resale	17,971.88	11,617.51	-6,354.37	-35.36%
Student and Staff Expenditures	44,591.54	32,628.35	-11,963.19	-26.83%
	100,924.74	74,417.16	-26,507.58	-26.26%
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	15,949.68	8,939.30	-7,010.38	-43.95%
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	500.00	500.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	16,449.68	9,439.30	-7,010.38	-42.62%
	441,324.68	300,820.24	-140,504.44	-31.84%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	5,643,239.70	5,627,939.54	-15,300.16	-0.27%
Non-Certified - Instructional	950,332.04	657,775.65	-292,556.39	-30.78%
Other Certified - Student Support	327,922.76	535,743.47	207,820.71	63.37%
Non-Certified - Office Personnel	677,896.93	567,290.16	-110,606.77	-16.32%
Certified - General District Administration	165,789.53	170,197.78	4,408.25	2.66%
Certified - School Administration	441,794.17	441,485.87	-308.30	-0.07%
Operation & Maintenance	138,108.08	134,488.06	-3,620.02	-2.62%
Student Transportation	54,290.20	51,345.00	-2,945.20	-5.42%
Non-Instructional Services	291,921.45	284,267.12	-7,654.33	-2.62%
Facilities	0.00	0.00	0.00	0.00 %
	8,691,294.86	8,470,532.65	-220,762.21	-2.54%
Employee Benefits				
State Retirement	1,649,923.70	1,532,989.50	-116,934.20	-7.09%
Social Security	635,651.43	608,086.08	-27,565.35	-4.34%
Other Employee Benefits	949,031.54	960,000.04	10,968.50	1.16%
	3,234,606.67	3,101,075.62	-133,531.05	-4.13%
Purchased Services				
Professional & Technical	367,512.98	632,320.86	264,807.88	72.05%
Property Services	1,181,527.49	976,268.48	-205,259.01	-17.37%
Other(Except Travel)	359,074.74	364,623.09	5,548.35	1.55%
Travel	67,706.82	8,329.03	-59,377.79	-87.70%
	1,975,822.03	1,981,541.46	5,719.43	0.29%
Supplies & Materials				
Supplies, General	294,792.92	167,894.61	-126,898.31	-43.05%
Energy	238,122.78	218,038.23	-20,084.55	-8.43%
Food & Milk	404,033.59	392,088.21	-11,945.38	-2.96%
Books	18,047.90	26,214.67	8,166.77	45.25%
Periodicals, Newspapers, Magazines	1,439.14	10,683.20	9,244.06	642.33%
State Adopted TextBooks	27,538.18	175,482.49	147,944.31	537.23%
Supplemental TextBooks	25,547.00	0.00	-25,547.00	-100.00%
Workbooks	19,483.41	4,135.25	-15,348.16	-78.78%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	317,998.12	400,551.18	82,553.06	25.96%
Resale	100,035.67	85,935.55	-14,100.12	-14.10%
Student and Staff Expenditures	122,580.46	101,239.62	-21,340.84	-17.41%
	1,569,619.17	1,582,263.01	12,643.84	0.81%
Properties				
Land & Improvements	730,534.00	0.00	-730,534.00	-100.00%
Buildings	2,000,550.00	2,065,900.00	65,350.00	3.27%
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 %
	2,731,084.00	2,065,900.00	-665,184.00	-24.36%
Other Objects				
Dues, Fees, & Judgments	187,714.88	97,280.06	-90,434.82	-48.18%
Interest	219,038.75	365,800.00	146,761.25	67.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	35,700.00	9,184.00	-26,516.00	-74.27%
Revaluation Fees	33,324.79	32,117.19	-1,207.60	-3.62%
Student Aid/Scholarship Payments	6,000.00	7,000.00	1,000.00	16.67%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,045,000.00	2,060,000.00	15,000.00	0.73%
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	500.00	500.00	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	95.25	1,000.00	904.75	949.87%
	2,527,373.67	2,572,881.25	45,507.58	1.80%
	20,729,800.40	19,774,193.99	-955,606.41	-4.61%