

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	799,371.87	822,081.12	22,709.25	2.84%
Non-Certified - Office Personnel	519,526.75	557,910.23	38,383.48	7.39%
Certified - General District Administration	280,461.77	285,135.34	4,673.57	1.67%
Certified - School Administration	857,268.67	866,136.84	8,868.17	1.03%
Operation & Maintenance	858,555.69	875,024.25	16,468.56	1.92%
Student Transportation	385,516.14	392,119.39	6,603.25	1.71%
Non-Instructional Services	11,577.26	11,784.13	206.87	1.79%
Facilities	0.00	0.00	0.00	0.00 %
	3,712,278.15	3,810,191.30	97,913.15	2.64%
Employee Benefits				
State Retirement	299,232.63	302,949.00	3,716.37	1.24%
Social Security	272,129.99	279,592.35	7,462.36	2.74%
Other Employee Benefits	443,707.04	465,007.38	21,300.34	4.80%
	1,015,069.66	1,047,548.73	32,479.07	3.20%
Purchased Services				
Professional & Technical	120,615.99	1,063,044.76	942,428.77	781.35%
Property Services	867,953.93	3,293,206.42	2,425,252.49	279.42%
Other(Except Travel)	564,019.11	617,523.23	53,504.12	9.49%
Travel	10,387.32	12,909.06	2,521.74	24.28%
	1,562,976.35	4,986,683.47	3,423,707.12	219.05%
Supplies & Materials				
Supplies, General	275,145.60	268,001.65	-7,143.95	-2.60%
Energy	448,736.66	497,823.87	49,087.21	10.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,587.95	10,619.06	-3,968.89	-27.21%
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	447,485.77	1,629,516.25	1,182,030.48	264.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,055.65	7,167.76	-887.89	-11.02%
	1,194,011.63	2,413,128.59	1,219,116.96	102.10%
Properties				
Land & Improvements	34,282.00	20,770,829.31	20,736,547.31	60,488.15%
Buildings	166,185.42	0.00	-166,185.42	-100.00%
Equipment	29,274.00	321,202.38	291,928.38	997.23%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	229,741.42	21,092,031.69	20,862,290.27	9,080.77%
Other Objects				
Dues, Fees, & Judgments	36,982.94	40,240.77	3,257.83	8.81%
Interest	278,880.00	1,051,825.00	772,945.00	277.16%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25,498.69	27,235.38	1,736.69	6.81%
Revaluation Fees	242,381.91	242,427.29	45.38	0.02%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	20,252.00	20,252.00	0.00 %
Redemption of Principal	9,960,000.00	0.00	-9,960,000.00	-100.00%
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 %
	10,543,743.54	1,381,980.44	-9,161,763.10	-86.89%
	18,257,820.75	34,731,564.22	16,473,743.47	90.23%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	5,248,305.97	5,324,919.14	76,613.17	1.46%
Non-Certified - Instructional	378,033.19	252,959.31	-125,073.88	-33.09%
Other Certified - Student Support	6,820.00	7,800.00	980.00	14.37%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,865.00	305.00	-6,560.00	-95.56%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,200.00	0.00	-1,200.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,641,224.16	5,585,983.45	-55,240.71	-0.98%
Employee Benefits				
State Retirement	529,908.05	522,393.08	-7,514.97	-1.42%
Social Security	401,189.68	397,548.15	-3,641.53	-0.91%
Other Employee Benefits	879,496.73	901,798.28	22,301.55	2.54%
	1,810,594.46	1,821,739.51	11,145.05	0.62%
Purchased Services				
Professional & Technical	5,810.00	6,360.00	550.00	9.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	348.06	2,994.18	2,646.12	760.25%
Travel	11,188.47	6,516.91	-4,671.56	-41.75%
	17,346.53	15,871.09	-1,475.44	-8.51%
Supplies & Materials				
Supplies, General	85,055.88	78,420.79	-6,635.09	-7.80%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,609.68	2,943.93	-13,665.75	-82.28%
Periodicals, Newspapers, Magazines	658.90	1,705.00	1,046.10	158.76%
State Adopted TextBooks	224,385.18	254,024.70	29,639.52	13.21%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,033.48	0.00	-1,033.48	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	294,108.84	295,718.61	1,609.77	0.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	94,229.99	52,621.42	-41,608.57	-44.16%
	716,081.95	685,434.45	-30,647.50	-4.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	19,011.02	19,011.02	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	19,011.02	19,011.02	0.00 %
Other Objects				
Dues, Fees, & Judgments	27,692.42	28,386.57	694.15	2.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,447.00	530.00	-2,917.00	-84.62%
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 %
	31,139.42	28,916.57	-2,222.85	-7.14%
	8,216,386.52	8,156,956.09	-59,430.43	-0.72%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	604,769.80	594,445.93	-10,323.87	-1.71%
Non-Certified - Instructional	17,368.15	18,083.28	715.13	4.12%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,840.00	4,840.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	9,750.00	9,750.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	46,973.20	46,376.88	-596.32	-1.27%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	683,701.15	673,496.09	-10,205.06	-1.49%
Employee Benefits				
State Retirement	66,333.41	64,123.26	-2,210.15	-3.33%
Social Security	49,846.58	49,118.92	-727.66	-1.46%
Other Employee Benefits	69,945.52	69,006.08	-939.44	-1.34%
	186,125.51	182,248.26	-3,877.25	-2.08%
Purchased Services				
Professional & Technical	394,630.07	214,379.94	-180,250.13	-45.68%
Property Services	141.75	146.00	4.25	3.00%
Other(Except Travel)	214,011.56	398,645.03	184,633.47	86.27%
Travel	0.00	0.00	0.00	0.00 %
	608,783.38	613,170.97	4,387.59	0.72%
Supplies & Materials				
Supplies, General	0.00	1,343.45	1,343.45	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	328.93	18,564.93	18,236.00	5,544.04%
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	92.98	92.98	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	387.00	387.00	0.00 %
	328.93	20,388.36	20,059.43	6,098.39%
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	2,525.00	0.00	-2,525.00	-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 %
	2,525.00	0.00	-2,525.00	-100.00%
	1,481,463.97	1,489,303.68	7,839.71	0.53%

Program 251, Gifted Program				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	72,535.02	78,007.80	5,472.78	7.55%
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 %
	72,535.02	78,007.80	5,472.78	7.55%
Employee Benefits				
State Retirement	6,822.36	7,475.22	652.86	9.57%
Social Security	5,495.26	5,913.99	418.73	7.62%
Other Employee Benefits	7,920.49	8,495.28	574.79	7.26%
	20,238.11	21,884.49	1,646.38	8.14%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	382.00	0.00	-382.00	-100.00%
	382.00	0.00	-382.00	-100.00%
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	225.00	225.00	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	225.00	225.00	0.00 %
	93,155.13	100,117.29	6,962.16	7.47%

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	428,897.01	433,450.68	4,553.67	1.06%
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 %
	428,897.01	433,450.68	4,553.67	1.06%
Employee Benefits				
State Retirement	39,758.86	40,208.47	449.61	1.13%
Social Security	31,328.70	31,842.46	513.76	1.64%
Other Employee Benefits	34,866.36	43,182.54	8,316.18	23.85%
	105,953.92	115,233.47	9,279.55	8.76%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,436.70	3,465.03	1,028.33	42.20%
Other(Except Travel)	49.95	0.00	-49.95	-100.00%
Travel	1,191.48	1,272.63	81.15	6.81%
	3,678.13	4,737.66	1,059.53	28.81%
Supplies & Materials				
Supplies, General	28,829.58	11,874.60	-16,954.98	-58.81%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	360.16	360.16	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	68.45	68.45	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,260.74	14,605.20	8,344.46	133.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	36,311.35	39,657.45	3,346.10	9.22%
	71,401.67	66,565.86	-4,835.81	-6.77%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,468.56	0.00	-13,468.56	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,468.56	0.00	-13,468.56	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,752.00	5,271.00	1,519.00	40.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,977.42	3,678.31	-3,299.11	-47.28%
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 %
	10,729.42	8,949.31	-1,780.11	-16.59%
	634,128.71	628,936.98	-5,191.73	-0.82%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	440,317.03	399,922.86	-40,394.17	-9.17%
Non-Certified - Instructional	233,999.62	335,033.69	101,034.07	43.18%
Other Certified - Student Support	6,679.20	8,500.00	1,820.80	27.26%
Non-Certified - Office Personnel	0.00	2,464.00	2,464.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	10,553.20	10,110.40	-442.80	-4.20%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	5,640.00	6,790.00	1,150.00	20.39%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	697,189.05	762,820.95	65,631.90	9.41%
Employee Benefits				
State Retirement	92,763.75	92,878.61	114.86	0.12%
Social Security	51,136.53	56,279.82	5,143.29	10.06%
Other Employee Benefits	97,004.74	93,254.65	-3,750.09	-3.87%
	240,905.02	242,413.08	1,508.06	0.63%
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	1,412.70	1,412.70	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	17,068.70	750.00	-16,318.70	-95.61%
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	29,863.18	7,248.70	-22,614.48	-75.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	46,931.88	9,411.40	-37,520.48	-79.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,149.46	0.00	-5,149.46	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,950.00	2,950.00	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 %
	5,149.46	2,950.00	-2,199.46	-42.71%
	990,175.41	1,017,595.43	27,420.02	2.77%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	121,272.08	94,926.48	-26,345.60	-21.72%
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 %
	121,272.08	94,926.48	-26,345.60	-21.72%
Employee Benefits				
State Retirement	11,536.80	8,923.58	-2,613.22	-22.65%
Social Security	8,571.50	6,932.51	-1,638.99	-19.12%
Other Employee Benefits	17,899.58	12,465.80	-5,433.78	-30.36%
	38,007.88	28,321.89	-9,685.99	-25.48%
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 %
	159,279.96	123,248.37	-36,031.59	-22.62%

	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	11,176.00	13,550.00	2,374.00	21.24%
Non-Certified - Office Personnel	220.00	250.00	30.00	13.64%
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	2,000.00	2,000.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	13,396.00	15,800.00	2,404.00	17.95%
Employee Benefits				
State Retirement	1,251.66	1,477.37	225.71	18.03%
Social Security	1,024.92	1,208.88	183.96	17.95%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,276.58	2,686.25	409.67	17.99%
Purchased Services				
Professional & Technical	550.00	1,100.00	550.00	100.00%
Property Services	2,547.12	0.00	-2,547.12	-100.00%
Other(Except Travel)	18,967.00	9,862.48	-9,104.52	-48.00%
Travel	0.00	0.00	0.00	0.00 %
	22,064.12	10,962.48	-11,101.64	-50.32%
Supplies & Materials				
Supplies, General	13,612.23	3,514.85	-10,097.38	-74.18%
Energy	494.11	355.28	-138.83	-28.10%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,159.43	37.54	-1,121.89	-96.76%
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	38,237.93	177,622.40	139,384.47	364.52%
Resale	125,538.08	109,348.45	-16,189.63	-12.90%
Student and Staff Expenditures	33,384.83	34,436.14	1,051.31	3.15%
	212,426.61	325,314.66	112,888.05	53.14%
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	225,314.00	0.00	-225,314.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	225,314.00	0.00	-225,314.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	160,998.37	30,821.91	-130,176.46	-80.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,410.00	2,892.02	1,482.02	105.11%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	4,000.00	4,000.00	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	3,275.00	4,770.00	1,495.00	45.65%
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	12,322.25	8,200.00	-4,122.25	-33.45%
	178,005.62	50,683.93	-127,321.69	-71.53%
	653,482.93	405,447.32	-248,035.61	-37.96%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	172,547.45	199,050.00	26,502.55	15.36%
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 %
	172,547.45	199,050.00	26,502.55	15.36%
Employee Benefits				
State Retirement	17,146.69	19,624.25	2,477.56	14.45%
Social Security	13,199.80	15,227.32	2,027.52	15.36%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	30,346.49	34,851.57	4,505.08	14.85%
Purchased Services				
Professional & Technical	34,220.28	14,084.00	-20,136.28	-58.84%
Property Services	9,728.00	0.00	-9,728.00	-100.00%
Other(Except Travel)	7,023.94	9,278.89	2,254.95	32.10%
Travel	0.00	0.00	0.00	0.00 %
	50,972.22	23,362.89	-27,609.33	-54.17%
Supplies & Materials				
Supplies, General	29.97	4,722.12	4,692.15	15,656.16%
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	123.00	0.00	-123.00	-100.00%
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	35,409.08	75,371.36	39,962.28	112.86%
Resale	16,606.43	12,041.92	-4,564.51	-27.49%
Student and Staff Expenditures	59,342.23	73,653.89	14,311.66	24.12%
	111,510.71	165,789.29	54,278.58	48.68%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	531.95	0.00	-531.95	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	531.95	0.00	-531.95	-100.00%
Other Objects				
Dues, Fees, & Judgments	46,183.41	37,567.60	-8,615.81	-18.66%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	12,924.90	11,490.90	-1,434.00	-11.09%
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	16,900.00	18,150.00	1,250.00	7.40%
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 %
	76,008.31	67,208.50	-8,799.81	-11.58%
	441,917.13	490,262.25	48,345.12	10.94%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	7,088,644.36	7,124,722.89	36,078.53	0.51%
Non-Certified - Instructional	629,400.96	606,076.28	-23,324.68	-3.71%
Other Certified - Student Support	824,047.07	851,931.12	27,884.05	3.38%
Non-Certified - Office Personnel	524,586.75	565,464.23	40,877.48	7.79%
Certified - General District Administration	280,461.77	285,135.34	4,673.57	1.67%
Certified - School Administration	884,436.87	886,302.24	1,865.37	0.21%
Operation & Maintenance	858,555.69	875,024.25	16,468.56	1.92%
Student Transportation	439,329.34	445,286.27	5,956.93	1.36%
Non-Instructional Services	83,252.04	84,220.82	968.78	1.16%
Facilities	0.00	0.00	0.00	0.00 %
	11,612,714.85	11,724,163.44	111,448.59	0.96%
Employee Benefits				
State Retirement	1,069,765.25	1,065,079.75	-4,685.50	-0.44%
Social Security	839,253.16	849,052.90	9,799.74	1.17%
Other Employee Benefits	1,550,840.46	1,593,210.01	42,369.55	2.73%
	3,459,858.87	3,507,342.66	47,483.79	1.37%
Purchased Services				
Professional & Technical	555,826.34	1,298,968.70	743,142.36	133.70%
Property Services	947,665.15	3,341,596.09	2,393,930.94	252.61%
Other(Except Travel)	1,525,488.80	1,755,495.29	230,006.49	15.08%
Travel	23,149.27	20,698.60	-2,450.67	-10.59%
	3,052,129.56	6,416,758.68	3,364,629.12	110.24%
Supplies & Materials				
Supplies, General	411,260.22	369,504.52	-41,755.70	-10.15%
Energy	449,230.77	498,179.15	48,948.38	10.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	32,685.99	33,938.32	1,252.33	3.83%
Periodicals, Newspapers, Magazines	781.90	1,705.00	923.10	118.06%
State Adopted TextBooks	241,453.88	254,774.70	13,320.82	5.52%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,033.48	68.45	-965.03	-93.38%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	871,041.96	2,216,730.33	1,345,688.37	154.49%
Resale	142,144.51	121,390.37	-20,754.14	-14.60%
Student and Staff Expenditures	231,324.05	207,923.66	-23,400.39	-10.12%
	2,380,956.76	3,704,214.50	1,323,257.74	55.58%
Properties				
Land & Improvements	34,282.00	20,770,829.31	20,736,547.31	60,488.15%
Buildings	166,185.42	0.00	-166,185.42	-100.00%
Equipment	43,274.51	902,887.77	859,613.26	1,986.42%
Vehicles	225,314.00	0.00	-225,314.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	469,055.93	21,673,717.08	21,204,661.15	4,520.71%
Other Objects				
Dues, Fees, & Judgments	280,758.60	142,512.85	-138,245.75	-49.24%
Interest	278,880.00	1,051,825.00	772,945.00	277.16%
Game Contracts	16,371.90	12,020.90	-4,351.00	-26.58%
Registrations	36,411.11	37,115.71	704.60	1.94%
Revaluation Fees	242,381.91	242,427.29	45.38	0.02%
Student Aid/Scholarship Payments	0.00	4,000.00	4,000.00	0.00 %
Refund of Prior Year Revenue	0.00	20,252.00	20,252.00	0.00 %
Redemption of Principal	9,960,000.00	0.00	-9,960,000.00	-100.00%
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	20,175.00	22,920.00	2,745.00	13.61%
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	12,322.25	8,200.00	-4,122.25	-33.45%
	10,847,300.77	1,541,273.75	-9,306,027.02	-85.79%
	31,822,016.74	48,567,470.11	16,745,453.37	52.62%