

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	539,671.54	564,797.99	25,126.45	4.66%
Non-Certified - Office Personnel	637,229.52	610,112.65	-27,116.87	-4.26%
Certified - General District Administration	320,838.31	313,660.31	-7,178.00	-2.24%
Certified - School Administration	753,867.10	760,627.95	6,760.85	0.90%
Operation & Maintenance	561,345.09	711,654.04	150,308.95	26.78%
Student Transportation	181,071.52	189,402.22	8,330.70	4.60%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,994,023.08	3,150,255.16	156,232.08	5.22%
Employee Benefits				
State Retirement	494,988.89	511,215.92	16,227.03	3.28%
Social Security	222,376.78	233,864.37	11,487.59	5.17%
Other Employee Benefits	287,760.87	343,945.04	56,184.17	19.52%
	1,005,126.54	1,089,025.33	83,898.79	8.35%
Purchased Services				
Professional & Technical	41,061.72	105,344.06	64,282.34	156.55%
Property Services	378,911.16	925,092.98	546,181.82	144.15%
Other(Except Travel)	497,903.83	630,155.52	132,251.69	26.56%
Travel	10,385.05	26,552.70	16,167.65	155.68%
	928,261.76	1,687,145.26	758,883.50	81.75%
Supplies & Materials				
Supplies, General	272,302.34	365,470.36	93,168.02	34.21%
Energy	358,904.27	311,905.55	-46,998.72	-13.10%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,528.26	13,484.72	956.46	7.63%
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	86,266.24	92,487.02	6,220.78	7.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	84.50	0.00	-84.50	-100.00%
	730,085.61	783,347.65	53,262.04	7.30%
Properties				
Land & Improvements	3,742.09	0.00	-3,742.09	-100.00%
Buildings	0.00	22,771.50	22,771.50	0.00 %
Equipment	13,469.92	122,928.35	109,458.43	812.61%
Vehicles	189,152.53	0.00	-189,152.53	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	206,364.54	145,699.85	-60,664.69	-29.40%
Other Objects				
Dues, Fees, & Judgments	35,802.51	30,252.47	-5,550.04	-15.50%
Interest	19,200.00	195,455.00	176,255.00	917.99%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,377.50	38,999.31	27,621.81	242.78%
Revaluation Fees	29,431.35	33,424.14	3,992.79	13.57%
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	400,000.00	400,000.00	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 %
	495,811.36	698,130.92	202,319.56	40.81%
	6,359,672.89	7,553,604.17	1,193,931.28	18.77%

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	4,092,622.70	4,095,650.13	3,027.43	0.07%
Non-Certified - Instructional	241,459.29	276,936.26	35,476.97	14.69%
Other Certified - Student Support	0.00	1,200.00	1,200.00	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 %
	4,334,081.99	4,373,786.39	39,704.40	0.92%
Employee Benefits				
State Retirement	697,085.99	702,463.90	5,377.91	0.77%
Social Security	321,860.16	323,060.25	1,200.09	0.37%
Other Employee Benefits	621,321.60	646,059.06	24,737.46	3.98%
	1,640,267.75	1,671,583.21	31,315.46	1.91%
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)	42,071.65	42,366.10	294.45	0.70%
Travel	21.50	0.00	-21.50	-100.00%
	42,093.15	42,366.10	272.95	0.65%
Supplies & Materials				
Supplies, General	74,584.05	142,555.32	67,971.27	91.13%
Energy	0.00	20.01	20.01	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,442.29	3,629.64	-4,812.65	-57.01%
Periodicals, Newspapers, Magazines	834.14	1,359.25	525.11	62.95%
State Adopted TextBooks	168,856.21	122,379.60	-46,476.61	-27.52%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	70.70	70.70	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	151,174.75	131,908.53	-19,266.22	-12.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,723.91	1,240.00	-483.91	-28.07%
	405,615.35	403,163.05	-2,452.30	-0.60%
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	1,362.00	1,615.00	253.00	18.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	520.00	520.00	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 %
	1,362.00	2,135.00	773.00	56.75%
	6,423,420.24	6,493,033.75	69,613.51	1.08%

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	707,474.79	694,780.43	-12,694.36	-1.79%
Non-Certified - Instructional	413,323.94	328,504.30	-84,819.64	-20.52%
Other Certified - Student Support	301,516.63	386,780.83	85,264.20	28.28%
Non-Certified - Office Personnel	13,229.86	9,845.34	-3,384.52	-25.58%
Certified - General District Administration	83,165.93	83,601.97	436.04	0.52%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	2,463.42	135.36	-2,328.06	-94.51%
Student Transportation	61,703.16	63,179.03	1,475.87	2.39%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,582,877.73	1,566,827.26	-16,050.47	-1.01%
Employee Benefits				
State Retirement	277,957.05	284,406.63	6,449.58	2.32%
Social Security	116,900.67	116,204.28	-696.39	-0.60%
Other Employee Benefits	232,468.25	257,196.99	24,728.74	10.64%
	627,325.97	657,807.90	30,481.93	4.86%
Purchased Services				
Professional & Technical	212,493.55	109,982.93	-102,510.62	-48.24%
Property Services	0.00	315.00	315.00	0.00 %
Other(Except Travel)	5,377.55	6,446.22	1,068.67	19.87%
Travel	1,241.59	4,189.34	2,947.75	237.42%
	219,112.69	120,933.49	-98,179.20	-44.81%
Supplies & Materials				
Supplies, General	25,746.80	37,137.25	11,390.45	44.24%
Energy	0.00	64,425.03	64,425.03	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	109.77	522.91	413.14	376.37%
Periodicals, Newspapers, Magazines	329.67	0.00	-329.67	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,964.44	1,726.84	-237.60	-12.10%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,702.58	4,825.65	-28,876.93	-85.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	61,853.26	108,637.68	46,784.42	75.64%
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	113,863.00	0.00	-113,863.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	113,863.00	0.00	-113,863.00	-100.00%
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	7,119.00	6,228.82	-890.18	-12.50%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,119.00	6,228.82	-890.18	-12.50%
	2,612,151.65	2,460,435.15	-151,716.50	-5.81%

Program 251, Gifted Program				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	222,863.22	221,567.07	-1,296.15	-0.58%
Non-Certified - Instructional	420.00	105.00	-315.00	-75.00%
Other Certified - Student Support	18,548.32	24,705.72	6,157.40	33.20%
Non-Certified - Office Personnel	677.70	1,609.20	931.50	137.45%
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 %
	242,509.24	247,986.99	5,477.75	2.26%
Employee Benefits				
State Retirement	37,574.07	39,052.54	1,478.47	3.93%
Social Security	18,394.35	18,759.90	365.55	1.99%
Other Employee Benefits	926.15	583.08	-343.07	-37.04%
	56,894.57	58,395.52	1,500.95	2.64%
Purchased Services				
Professional & Technical	2,800.00	3,600.00	800.00	28.57%
Property Services	13,833.00	16,173.00	2,340.00	16.92%
Other(Except Travel)	4,756.24	2,387.03	-2,369.21	-49.81%
Travel	1,055.74	348.17	-707.57	-67.02%
	22,444.98	22,508.20	63.22	0.28%
Supplies & Materials				
Supplies, General	12,302.50	2,320.20	-9,982.30	-81.14%
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	4,605.00	4,647.00	42.00	0.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	16,907.50	6,967.20	-9,940.30	-58.79%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,033.68	7,831.90	-3,201.78	-29.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	120.00	130.00	10.00	8.33%
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 %
	11,153.68	7,961.90	-3,191.78	-28.62%
	349,909.97	343,819.81	-6,090.16	-1.74%

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	429,808.66	430,110.15	301.49	0.07%
Non-Certified - Instructional	2,520.00	3,815.00	1,295.00	51.39%
Other Certified - Student Support	63,424.84	64,092.43	667.59	1.05%
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 %
	495,753.50	498,017.58	2,264.08	0.46%
Employee Benefits				
State Retirement	85,348.26	85,624.81	276.55	0.32%
Social Security	36,787.50	36,651.36	-136.14	-0.37%
Other Employee Benefits	71,059.38	75,110.59	4,051.21	5.70%
	193,195.14	197,386.76	4,191.62	2.17%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,500.00	1,500.00	0.00 %
Other(Except Travel)	10,342.15	16,015.21	5,673.06	54.85%
Travel	9,297.02	7,008.24	-2,288.78	-24.62%
	19,639.17	24,523.45	4,884.28	24.87%
Supplies & Materials				
Supplies, General	43,195.47	36,652.01	-6,543.46	-15.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,740.20	2,205.44	465.24	26.73%
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	750.00	0.00	-750.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	54,215.45	51,450.65	-2,764.80	-5.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	99,901.12	90,308.10	-9,593.02	-9.60%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,160.00	7,160.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,160.00	7,160.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,365.00	3,829.00	-1,536.00	-28.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,668.99	2,819.35	-1,849.64	-39.62%
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 %
	10,033.99	6,648.35	-3,385.64	-33.74%
	818,522.92	824,044.24	5,521.32	0.67%

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	556,917.19	429,411.12	-127,506.07	-22.89%
Non-Certified - Instructional	128,334.97	106,902.26	-21,432.71	-16.70%
Other Certified - Student Support	152,562.79	156,206.74	3,643.95	2.39%
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	8,000.00	8,000.00	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 %
	837,814.95	700,520.12	-137,294.83	-16.39%
Employee Benefits				
State Retirement	169,865.24	136,027.95	-33,837.29	-19.92%
Social Security	63,382.11	53,063.33	-10,318.78	-16.28%
Other Employee Benefits	79,826.50	78,499.35	-1,327.15	-1.66%
	313,073.85	267,590.63	-45,483.22	-14.53%
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)	3,039.00	3,039.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	3,039.00	3,039.00	0.00	0.00%
Supplies & Materials				
Supplies, General	25,232.85	11,331.97	-13,900.88	-55.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,056.28	1,295.35	239.07	22.63%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,940.00	0.00	-2,940.00	-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	30,704.25	28,206.62	-2,497.63	-8.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	82.96	0.00	-82.96	-100.00%
	60,016.34	40,833.94	-19,182.40	-31.96%
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	825.00	900.00	75.00	9.09%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	115.00	4,890.00	4,775.00	4,152.17%
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 %
	940.00	5,790.00	4,850.00	515.96%
	1,214,884.14	1,017,773.69	-197,110.45	-16.22%

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	25,776.34	47,003.67	21,227.33	82.35%
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 %
	25,776.34	47,003.67	21,227.33	82.35%
Employee Benefits				
State Retirement	4,342.20	7,171.00	2,828.80	65.15%
Social Security	2,046.87	3,475.74	1,428.87	69.81%
Other Employee Benefits	0.00	8,319.72	8,319.72	0.00 %
	6,389.07	18,966.46	12,577.39	196.86%
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	394.93	394.93	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	18.78	0.00	-18.78	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	18.78	394.93	376.15	2,002.93%
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	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 %
	32,184.19	66,365.06	34,180.87	106.20%

	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	65,711.46	65,957.97	246.51	0.38%
Non-Certified - Instructional	11,275.00	12,030.00	755.00	6.70%
Other Certified - Student Support	2,500.00	2,000.00	-500.00	-20.00%
Non-Certified - Office Personnel	1,300.00	1,500.00	200.00	15.38%
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 %
	80,786.46	81,487.97	701.51	0.87%
Employee Benefits				
State Retirement	11,786.08	11,978.47	192.39	1.63%
Social Security	6,185.79	6,232.11	46.32	0.75%
Other Employee Benefits	8,268.41	8,539.01	270.60	3.27%
	26,240.28	26,749.59	509.31	1.94%
Purchased Services				
Professional & Technical	100.00	1,407.45	1,307.45	1,307.45%
Property Services	1,782.50	10,634.00	8,851.50	496.58%
Other(Except Travel)	35,175.28	15,567.66	-19,607.62	-55.74%
Travel	20.00	1,499.20	1,479.20	7,396.00%
	37,077.78	29,108.31	-7,969.47	-21.49%
Supplies & Materials				
Supplies, General	44,649.29	73,748.04	29,098.75	65.17%
Energy	294.71	85.63	-209.08	-70.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	325.04	325.04	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	6,476.36	21,931.64	15,455.28	238.64%
Resale	165,139.80	163,189.27	-1,950.53	-1.18%
Student and Staff Expenditures	83,559.72	89,548.79	5,989.07	7.17%
	300,119.88	348,828.41	48,708.53	16.23%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	680.00	680.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	680.00	680.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	31,190.56	44,046.23	12,855.67	41.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	235.00	0.00	-235.00	-100.00%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	750.00	250.00	50.00%
Refund of Prior Year Revenue	0.00	438.70	438.70	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	550.00	300.00	-250.00	-45.45%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	145,616.11	171,323.61	25,707.50	17.65%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	3,482.58	3,482.58	0.00 %
	178,091.67	220,341.12	42,249.45	23.72%
	622,316.07	707,195.40	84,879.33	13.64%

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	236,409.05	246,273.34	9,864.29	4.17%
Non-Certified - Instructional	1,630.00	9,720.90	8,090.90	496.37%
Other Certified - Student Support	16,000.00	18,500.00	2,500.00	15.63%
Non-Certified - Office Personnel	20,467.23	8,078.56	-12,388.67	-60.53%
Certified - General District Administration	0.00	2,500.00	2,500.00	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 %
	274,506.28	285,072.80	10,566.52	3.85%
Employee Benefits				
State Retirement	44,075.01	47,873.06	3,798.05	8.62%
Social Security	21,227.68	21,342.34	114.66	0.54%
Other Employee Benefits	42,071.96	25,713.93	-16,358.03	-38.88%
	107,374.65	94,929.33	-12,445.32	-11.59%
Purchased Services				
Professional & Technical	25,720.00	30,750.00	5,030.00	19.56%
Property Services	0.00	450.00	450.00	0.00 %
Other(Except Travel)	2,525.87	4,152.92	1,627.05	64.42%
Travel	0.00	259.51	259.51	0.00 %
	28,245.87	35,612.43	7,366.56	26.08%
Supplies & Materials				
Supplies, General	54,772.28	54,220.07	-552.21	-1.01%
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	15,590.94	56,282.72	40,691.78	261.00%
Resale	72,250.55	50,983.61	-21,266.94	-29.43%
Student and Staff Expenditures	17,336.30	22,874.80	5,538.50	31.95%
	159,950.07	184,361.20	24,411.13	15.26%
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	36,021.26	48,993.00	12,971.74	36.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,484.39	7,370.33	-114.06	-1.52%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	293.00	0.00	-293.00	-100.00%
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	11,850.00	17,250.00	5,400.00	45.57%
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	500.00	500.00	0.00 %
	55,648.65	74,113.33	18,464.68	33.18%
	625,725.52	674,089.09	48,363.57	7.73%

Total All Programs				
	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	6,337,583.41	6,230,753.88	-106,829.53	-1.69%
Non-Certified - Instructional	798,963.20	738,013.72	-60,949.48	-7.63%
Other Certified - Student Support	1,094,224.12	1,218,283.71	124,059.59	11.34%
Non-Certified - Office Personnel	672,904.31	631,145.75	-41,758.56	-6.21%
Certified - General District Administration	404,004.24	399,762.28	-4,241.96	-1.05%
Certified - School Administration	753,867.10	768,627.95	14,760.85	1.96%
Operation & Maintenance	563,808.51	711,789.40	147,980.89	26.25%
Student Transportation	242,774.68	252,581.25	9,806.57	4.04%
Non-Instructional Services	401,884.17	378,203.47	-23,680.70	-5.89%
Facilities	0.00	0.00	0.00	0.00 %
	11,270,013.74	11,329,161.41	59,147.67	0.52%
Employee Benefits				
State Retirement	1,909,928.40	1,909,280.30	-648.10	-0.03%
Social Security	840,125.92	841,531.11	1,405.19	0.17%
Other Employee Benefits	1,398,169.87	1,489,322.02	91,152.15	6.52%
	4,148,224.19	4,240,133.43	91,909.24	2.22%
Purchased Services				
Professional & Technical	282,175.27	252,284.44	-29,890.83	-10.59%
Property Services	406,167.26	970,854.76	564,687.50	139.03%
Other(Except Travel)	602,391.57	720,129.66	117,738.09	19.55%
Travel	22,020.90	39,857.16	17,836.26	81.00%
	1,312,755.00	1,983,126.02	670,371.02	51.07%
Supplies & Materials				
Supplies, General	575,179.59	745,682.92	170,503.33	29.64%
Energy	381,360.36	396,000.79	14,640.43	3.84%
Food & Milk	427,042.70	484,249.21	57,206.51	13.40%
Books	23,876.80	21,463.10	-2,413.70	-10.11%
Periodicals, Newspapers, Magazines	1,163.81	1,359.25	195.44	16.79%
State Adopted TextBooks	171,796.21	122,379.60	-49,416.61	-28.76%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,714.44	1,797.54	-916.90	-33.78%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	424,636.78	391,739.83	-32,896.95	-7.75%
Resale	237,390.35	214,172.88	-23,217.47	-9.78%
Student and Staff Expenditures	102,787.39	113,663.59	10,876.20	10.58%
	2,347,948.43	2,492,508.71	144,560.28	6.16%
Properties				
Land & Improvements	3,742.09	0.00	-3,742.09	-100.00%
Buildings	0.00	22,771.50	22,771.50	0.00 %
Equipment	13,469.92	130,768.35	117,298.43	870.82%
Vehicles	303,015.53	0.00	-303,015.53	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	320,227.54	153,539.85	-166,687.69	-52.05%
Other Objects				
Dues, Fees, & Judgments	127,375.01	144,693.67	17,318.66	13.60%
Interest	19,200.00	195,455.00	176,255.00	917.99%
Game Contracts	7,719.39	7,370.33	-349.06	-4.52%
Registrations	23,400.49	53,587.48	30,186.99	129.00%
Revaluation Fees	29,431.35	33,424.14	3,992.79	13.57%
Student Aid/Scholarship Payments	793.00	750.00	-43.00	-5.42%
Refund of Prior Year Revenue	0.00	438.70	438.70	0.00 %
Redemption of Principal	400,000.00	400,000.00	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	12,400.00	17,550.00	5,150.00	41.53%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	365,389.88	413,661.96	48,272.08	13.21%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	3,982.58	3,982.58	0.00 %
	985,709.12	1,270,913.86	285,204.74	28.93%
	20,384,878.02	21,469,383.28	1,084,505.26	5.32%