**Program 000, Non Categorical**

| **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 | 21,647.32 | 17,875.30 | -3,772.02 | -17.42% |
| Non-Certified - Office Personnel | 77,790.80 | 84,970.41 | 7,179.61 | 9.23% |
| Certified - General District Administration | 50,980.52 | 63,235.47 | 12,254.95 | 24.04% |
| Certified - School Administration | 40,554.23 | 30,000.00 | -10,554.23 | -26.02% |
| Operation & Maintenance | 93,355.40 | 103,728.42 | 10,373.02 | 11.11% |
| Student Transportation | 9,625.28 | 15,135.25 | 5,509.97 | 57.24% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **293,953.55** | **314,944.85** | **20,991.30** | **7.14%** |
| **Employee Benefits** | | | | |
| State Retirement | 31,562.37 | 34,458.81 | 2,896.44 | 9.18% |
| Social Security | 21,906.78 | 23,476.92 | 1,570.14 | 7.17% |
| Other Employee Benefits | 38,355.78 | 41,625.98 | 3,270.20 | 8.53% |
| | **91,824.93** | **99,561.71** | **7,736.78** | **8.43%** |
| **Purchased Services** | | | | |
| Professional & Technical | 38,408.05 | 35,475.63 | -2,932.42 | -7.63% |
| Property Services | 158,725.06 | 44,795.42 | -113,929.64 | -71.78% |
| Other(Except Travel) | 173,747.41 | 4,150.81 | -169,596.60 | -97.61% |
| Travel | 1,096.28 | 970.66 | -125.62 | -11.46% |
| | **371,976.80** | **85,392.52** | **-286,584.28** | **-77.04%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 33,489.76 | 23,275.95 | -10,213.81 | -30.50% |
| Energy | 37,180.27 | 39,813.23 | 2,632.96 | 7.08% |
| 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 | 11,036.70 | 41,531.39 | 30,494.69 | 276.30% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 395.89 | 23.97 | -371.92 | -93.95% |
| | **82,102.62** | **104,644.54** | **22,541.92** | **27.46%** |
| **Properties** | | | | |
| Land & Improvements | 45,500.00 | 0.00 | -45,500.00 | -100.00% |
| Buildings | 0.00 | 20,061.73 | 20,061.73 | 0.00 % |
| Equipment | 51,784.50 | 6,488.85 | -45,295.65 | -87.47% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **97,284.50** | **26,550.58** | **-70,733.92** | **-72.71%** |
| **Other Objects** | | | | |
| Dues, Fees, & Judgments | 15,313.58 | 4,083.83 | -11,229.75 | -73.33% |
| Interest | 11,225.00 | 11,225.00 | 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 | 6,159.70 | 5,521.06 | -638.64 | -10.37% |
| 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 | 75,000.00 | 75,000.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 17,613.24 | 0.00 | -17,613.24 | -100.00% |
| 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 % |
| | **50,311.52** | **95,829.89** | **45,518.37** | **90.47%** |
| | **987,453.92** | **726,924.09** | **-260,529.83** | **-26.38%** |

**Program 100 & 270's, Regular Programs**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 414,699.60 | 353,940.01 | -60,759.59 | -14.65% |
| Non-Certified - Instructional | 138,070.60 | 160,848.32 | 22,777.72 | 16.50% |
| Other Certified - Student Support | 999.96 | 1,000.00 | 0.04 | 0.00% |
| Non-Certified - Office Personnel | 1,200.00 | 1,200.00 | 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 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **554,970.16** | **516,988.33** | **-37,981.83** | **-6.84%** |
| **Employee Benefits** | | | | |
| State Retirement | 57,890.47 | 48,388.00 | -9,502.47 | -16.41% |
| Social Security | 41,466.02 | 38,626.96 | -2,839.06 | -6.85% |
| Other Employee Benefits | 70,603.11 | 83,614.91 | 13,011.80 | 18.43% |
| | **169,959.60** | **170,629.87** | **670.27** | **0.39%** |
| **Purchased Services** | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 60.64 | 0.00 | -60.64 | -100.00% |
| Other(Except Travel) | 62.00 | 0.00 | -62.00 | -100.00% |
| Travel | 0.00 | 97.66 | 97.66 | 0.00 % |
| | **122.64** | **97.66** | **-24.98** | **-20.37%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 4,333.98 | 7,465.62 | 3,131.64 | 72.26% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 359.70 | 848.80 | 489.10 | 135.97% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 535.12 | 3,619.95 | 3,084.83 | 576.47% |
| 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 | 29,102.17 | 26,250.76 | -2,851.41 | -9.80% |
| Resale | 1,147.77 | 0.00 | -1,147.77 | -100.00% |
| Student and Staff Expenditures | 2,529.66 | 2,257.64 | -272.02 | -10.75% |
| | **38,008.40** | **40,442.77** | **2,434.37** | **6.40%** |
| **Properties** | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 3,650.00 | 3,650.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **0.00** | **3,650.00** | **3,650.00** | **0.00 %** |
| **Other Objects** | | | | |
| Dues, Fees, & Judgments | 820.00 | 2,412.60 | 1,592.60 | 194.22% |
| 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 % |
| | **820.00** | **2,412.60** | **1,592.60** | **194.22%** |
| | **763,880.80** | **734,221.23** | **-29,659.57** | **-3.88%** |

**Program 239 Special Education**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 41,418.24 | 41,306.24 | -112.00 | -0.27% |
| 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 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **41,418.24** | **41,306.24** | **-112.00** | **-0.27%** |
| **Employee Benefits** | | | | |
| State Retirement | 7,388.70 | 8,812.40 | 1,423.70 | 19.27% |
| Social Security | 3,134.92 | 3,252.20 | 117.28 | 3.74% |
| Other Employee Benefits | 8,294.22 | 8,747.36 | 453.14 | 5.46% |
| | **18,817.84** | **20,811.96** | **1,994.12** | **10.60%** |
| **Purchased Services** | | | | |
| Professional & Technical | 35,770.65 | 38,222.95 | 2,452.30 | 6.86% |
| 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 % |
| | **35,770.65** | **38,222.95** | **2,452.30** | **6.86%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 626.61 | 0.00 | -626.61 | -100.00% |
| 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 % |
| | **626.61** | **0.00** | **-626.61** | **-100.00%** |
| **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 %** |
| | **96,633.34** | **100,341.15** | **3,707.81** | **3.84%** |

**Program 251, Gifted Program**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 1,500.00 | 8,380.64 | 6,880.64 | 458.71% |
| 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 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **1,500.00** | **8,380.64** | **6,880.64** | **458.71%** |
| **Employee Benefits** | | | | |
| State Retirement | 142.56 | 796.20 | 653.64 | 458.50% |
| Social Security | 114.72 | 641.22 | 526.50 | 458.94% |
| Other Employee Benefits | 12.20 | 81.20 | 69.00 | 565.57% |
| | **269.48** | **1,518.62** | **1,249.14** | **463.54%** |
| **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 %** |
| | **1,769.48** | **9,899.26** | **8,129.78** | **459.44%** |

**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 % |
| Facilites | 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**

| **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 % |
| Facilites | 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 400, Except 430, Special Needs**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 54,552.52 | 56,245.52 | 1,693.00 | 3.10% |
| Non-Certified - Instructional | 70,048.42 | 86,206.25 | 16,157.83 | 23.07% |
| 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 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **124,600.94** | **142,451.77** | **17,850.83** | **14.33%** |
| **Employee Benefits** | | | | |
| State Retirement | 21,495.42 | 23,752.87 | 2,257.45 | 10.50% |
| Social Security | 9,467.55 | 10,525.07 | 1,057.52 | 11.17% |
| Other Employee Benefits | 12,429.64 | 14,094.85 | 1,665.21 | 13.40% |
| | **43,392.61** | **48,372.79** | **4,980.18** | **11.48%** |
| **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 | 686.75 | 686.75 | 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 | 4,862.47 | 8,624.28 | 3,761.81 | 77.36% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **4,862.47** | **9,311.03** | **4,448.56** | **91.49%** |
| **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 %** |
| | **172,856.02** | **200,135.59** | **27,279.57** | **15.78%** |

**Program 430, Alternative Education**

| **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 % |
| Facilites | 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 500, Continuing Education**

| **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 % |
| Facilites | 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 600 & 900, Community/Extra Curricular**

| **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 | 499.95 | 1,500.00 | 1,000.05 | 200.03% |
| Non-Certified - Office Personnel | 1,000.02 | 0.00 | -1,000.02 | -100.00% |
| 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 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **1,499.97** | **1,500.00** | **0.03** | **0.00%** |
| **Employee Benefits** | | | | |
| State Retirement | 142.56 | 142.55 | -0.01 | -0.01% |
| Social Security | 114.80 | 114.72 | -0.08 | -0.07% |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **257.36** | **257.27** | **-0.09** | **-0.03%** |
| **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 | 484.82 | 0.00 | -484.82 | -100.00% |
| 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 | 25,893.18 | 13,969.24 | -11,923.94 | -46.05% |
| Student and Staff Expenditures | 2,499.61 | 2,316.88 | -182.73 | -7.31% |
| | **28,877.61** | **16,286.12** | **-12,591.49** | **-43.60%** |
| **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 | 16,211.65 | 25,764.17 | 9,552.52 | 58.92% |
| 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 | 800.00 | 300.00 | 60.00% |
| 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 % |
| | **16,711.65** | **26,564.17** | **9,852.52** | **58.96%** |
| | **47,346.59** | **44,607.56** | **-2,739.03** | **-5.79%** |

**Program 800, Competitive Sports**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 3,000.12 | 3,500.00 | 499.88 | 16.66% |
| Non-Certified - Instructional | 10,416.74 | 15,083.30 | 4,666.56 | 44.80% |
| 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 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **13,416.86** | **18,583.30** | **5,166.44** | **38.51%** |
| **Employee Benefits** | | | | |
| State Retirement | 759.96 | 1,765.53 | 1,005.57 | 132.32% |
| Social Security | 1,026.06 | 1,421.14 | 395.08 | 38.50% |
| Other Employee Benefits | 42.22 | 73.04 | 30.82 | 73.00% |
| | **1,828.24** | **3,259.71** | **1,431.47** | **78.30%** |
| **Purchased Services** | | | | |
| Professional & Technical | 7,140.00 | 5,621.74 | -1,518.26 | -21.26% |
| Property Services | 0.00 | 785.48 | 785.48 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **7,140.00** | **6,407.22** | **-732.78** | **-10.26%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 3,350.53 | 1,848.39 | -1,502.14 | -44.83% |
| 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 | 8,454.33 | 5,208.69 | -3,245.64 | -38.39% |
| | **11,804.86** | **7,057.08** | **-4,747.78** | **-40.22%** |
| **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 | 2,105.00 | 3,665.00 | 1,560.00 | 74.11% |
| 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 | 300.00 | 300.00 | 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 % |
| | **2,405.00** | **3,965.00** | **1,560.00** | **64.86%** |
| | **36,594.96** | **39,272.31** | **2,677.35** | **7.32%** |

**Total All Programs**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 515,170.48 | 463,372.41 | -51,798.07 | -10.05% |
| Non-Certified - Instructional | 218,535.76 | 262,137.87 | 43,602.11 | 19.95% |
| Other Certified - Student Support | 23,147.23 | 20,375.30 | -2,771.93 | -11.98% |
| Non-Certified - Office Personnel | 79,990.82 | 86,170.41 | 6,179.59 | 7.73% |
| Certified - General District Administration | 50,980.52 | 63,235.47 | 12,254.95 | 24.04% |
| Certified - School Administration | 40,554.23 | 30,000.00 | -10,554.23 | -26.02% |
| Operation & Maintenance | 93,355.40 | 103,728.42 | 10,373.02 | 11.11% |
| Student Transportation | 9,625.28 | 15,135.25 | 5,509.97 | 57.24% |
| Non-Instructional Services | 41,445.24 | 48,993.56 | 7,548.32 | 18.21% |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **1,072,804.96** | **1,093,148.69** | **20,343.73** | **1.90%** |
| **Employee Benefits** | | | | |
| State Retirement | 123,429.34 | 122,782.44 | -646.90 | -0.52% |
| Social Security | 80,199.79 | 81,584.99 | 1,385.20 | 1.73% |
| Other Employee Benefits | 137,695.91 | 156,584.44 | 18,888.53 | 13.72% |
| | **341,325.04** | **360,951.87** | **19,626.83** | **5.75%** |
| **Purchased Services** | | | | |
| Professional & Technical | 81,318.70 | 79,320.32 | -1,998.38 | -2.46% |
| Property Services | 158,785.70 | 45,580.90 | -113,204.80 | -71.29% |
| Other(Except Travel) | 173,809.41 | 4,150.81 | -169,658.60 | -97.61% |
| Travel | 1,096.28 | 1,068.32 | -27.96 | -2.55% |
| | **415,010.09** | **130,120.35** | **-284,889.74** | **-68.65%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 42,285.70 | 32,589.96 | -9,695.74 | -22.93% |
| Energy | 37,180.27 | 39,813.23 | 2,632.96 | 7.08% |
| Food & Milk | 55,575.90 | 69,481.32 | 13,905.42 | 25.02% |
| Books | 359.70 | 848.80 | 489.10 | 135.97% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 535.12 | 4,306.70 | 3,771.58 | 704.81% |
| 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 | 45,001.34 | 76,406.43 | 31,405.09 | 69.79% |
| Resale | 27,040.95 | 13,969.24 | -13,071.71 | -48.34% |
| Student and Staff Expenditures | 13,879.49 | 9,807.18 | -4,072.31 | -29.34% |
| | **221,858.47** | **247,222.86** | **25,364.39** | **11.43%** |
| **Properties** | | | | |
| Land & Improvements | 45,500.00 | 0.00 | -45,500.00 | -100.00% |
| Buildings | 0.00 | 20,061.73 | 20,061.73 | 0.00 % |
| Equipment | 51,784.50 | 10,138.85 | -41,645.65 | -80.42% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **97,284.50** | **30,200.58** | **-67,083.92** | **-68.96%** |
| **Other Objects** | | | | |
| Dues, Fees, & Judgments | 34,879.80 | 36,233.90 | 1,354.10 | 3.88% |
| Interest | 11,225.00 | 11,225.00 | 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 | 6,159.70 | 5,521.06 | -638.64 | -10.37% |
| 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 | 75,000.00 | 75,000.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 800.00 | 1,100.00 | 300.00 | 37.50% |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 17,613.24 | 0.00 | -17,613.24 | -100.00% |
| 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 % |
| | **70,677.74** | **129,079.96** | **58,402.22** | **82.63%** |
| | **2,218,960.80** | **1,990,724.31** | **-228,236.49** | **-10.29%** |