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	924,312.07	1,028,473.33	104,161.26	11.27%
Non-Certified - Office Personnel	1,156,163.67	1,184,165.20	28,001.53	2.42%
Certified - General District Administration	640,620.00	727,761.05	87,141.05	13.60%
Certified - School Administration	1,460,742.66	1,373,052.90	-87,689.76	-6.00%
Operation & Maintenance	1,348,401.99	1,359,361.41	10,959.42	0.81%
Student Transportation	637,601.80	725,132.77	87,530.97	13.73%
Non-Instructional Services	154,338.04	25,415.34	-128,922.70	-83.53%
Facilites	0.00	0.00	0.00	0.00 %
	6,322,180.23	**6,423,362.00**	**101,181.77**	**1.60%**
Employee Benefits				
State Retirement	741,011.24	748,438.14	7,426.90	1.00%
Social Security	470,114.99	479,532.17	9,417.18	2.00%
Other Employee Benefits	852,502.86	972,154.18	119,651.32	14.04%
	2,063,629.09	**2,200,124.49**	**136,495.40**	**6.61%**
Purchased Services				
Professional & Technical	115,625.17	207,257.64	91,632.47	79.25%
Property Services	784,418.12	643,390.13	-141,027.99	-17.98%
Other(Except Travel)	599,919.54	1,139,166.62	539,247.08	89.89%
Travel	10,921.96	19,902.23	8,980.27	82.22%
	1,510,884.79	**2,009,716.62**	**498,831.83**	**33.02%**
Supplies & Materials				
Supplies, General	475,772.07	508,454.90	32,682.83	6.87%
Energy	674,997.34	654,259.79	-20,737.55	-3.07%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23,357.38	27,868.12	4,510.74	19.31%
Periodicals, Newspapers, Magazines	254.28	455.79	201.51	79.25%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	899.70	4,248.65	3,348.95	372.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	283,946.54	421,301.04	137,354.50	48.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,173.42	15,458.64	4,285.22	38.35%
	1,470,400.73	**1,632,046.93**	**161,646.20**	**10.99%**
Properties				
Land & Improvements	233,385.83	257,229.00	23,843.17	10.22%
Buildings	4,175,923.66	5,105,440.09	929,516.43	22.26%
Equipment	18,816.10	237,955.75	219,139.65	1,164.64%
Vehicles	345,446.74	0.00	-345,446.74	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,773,572.33	**5,600,624.84**	**827,052.51**	**17.33%**
Other Objects				
Dues, Fees, & Judgments	479,610.61	362,238.98	-117,371.63	-24.47%
Interest	177,840.00	259,515.00	81,675.00	45.93%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	28,419.58	24,976.00	-3,443.58	-12.12%
Revaluation Fees	47,253.52	47,250.79	-2.73	-0.01%
Student Aid/Scholarship Payments	4,000.00	4,000.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,420,000.00	3,555,000.00	135,000.00	3.95%
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 %
	4,157,123.71	**4,252,980.77**	**95,857.06**	**2.31%**
	20,297,790.88	**22,118,855.65**	**1,821,064.77**	**8.97%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	5,837,355.06	6,086,326.90	248,971.84	4.27%
Non-Certified - Instructional	559,017.19	533,336.46	-25,680.73	-4.59%
Other Certified - Student Support	11,655.00	6,375.00	-5,280.00	-45.30%
Non-Certified - Office Personnel	2,750.00	948.45	-1,801.55	-65.51%
Certified - General District Administration	1,000.00	0.00	-1,000.00	-100.00%
Certified - School Administration	0.00	2,000.00	2,000.00	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 %
Facilites	0.00	0.00	0.00	0.00 %
	6,411,777.25	**6,628,986.81**	**217,209.56**	**3.39%**
Employee Benefits				
State Retirement	945,679.30	961,590.07	15,910.77	1.68%
Social Security	485,116.48	503,532.65	18,416.17	3.80%
Other Employee Benefits	1,440,046.15	1,619,609.27	179,563.12	12.47%
	2,870,841.93	**3,084,731.99**	**213,890.06**	**7.45%**
Purchased Services				
Professional & Technical	16,320.00	400.00	-15,920.00	-97.55%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	34,656.16	52,742.32	18,086.16	52.19%
Travel	0.00	0.00	0.00	0.00 %
	50,976.16	**53,142.32**	**2,166.16**	**4.25%**
Supplies & Materials				
Supplies, General	83,646.06	50,424.04	-33,222.02	-39.72%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,704.95	8,408.90	703.95	9.14%
Periodicals, Newspapers, Magazines	3,863.55	3,233.76	-629.79	-16.30%
State Adopted TextBooks	259,826.09	0.00	-259,826.09	-100.00%
Supplemental TextBooks	0.00	606.72	606.72	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	138,353.82	678,704.68	540,350.86	390.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	163,037.77	137,454.84	-25,582.93	-15.69%
	656,432.24	**878,832.94**	**222,400.70**	**33.88%**
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	6,805.11	7,460.25	655.14	9.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	210.00	0.00	-210.00	-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 %
	7,015.11	**7,460.25**	**445.14**	**6.35%**
	9,997,042.69	**10,653,154.31**	**656,111.62**	**6.56%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,151,149.71	1,254,249.44	103,099.73	8.96%
Non-Certified - Instructional	766,688.26	881,707.16	115,018.90	15.00%
Other Certified - Student Support	484,011.59	428,922.14	-55,089.45	-11.38%
Non-Certified - Office Personnel	123,292.00	71,031.98	-52,260.02	-42.39%
Certified - General District Administration	7,857.00	5,952.00	-1,905.00	-24.25%
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 %
	2,532,998.56	**2,641,862.72**	**108,864.16**	**4.30%**
Employee Benefits				
State Retirement	389,319.36	382,923.30	-6,396.06	-1.64%
Social Security	191,554.68	198,931.85	7,377.17	3.85%
Other Employee Benefits	83,063.53	73,966.57	-9,096.96	-10.95%
	663,937.57	**655,821.72**	**-8,115.85**	**-1.22%**
Purchased Services				
Professional & Technical	406,754.27	938,683.04	531,928.77	130.77%
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 %
	406,754.27	**938,683.04**	**531,928.77**	**130.77%**
Supplies & Materials				
Supplies, General	11,124.44	12,221.57	1,097.13	9.86%
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	3,013.75	3,013.75	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,422.86	0.00	-3,422.86	-100.00%
	14,547.30	**15,235.32**	**688.02**	**4.73%**
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	2,899.00	198.00	-2,701.00	-93.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,892.19	450.00	-5,442.19	-92.36%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	8,791.19	**648.00**	**-8,143.19**	**-92.63%**
	3,627,028.89	**4,252,250.80**	**625,221.91**	**17.24%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	338,960.91	376,495.98	37,535.07	11.07%
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 %
	338,960.91	**376,495.98**	**37,535.07**	**11.07%**
Employee Benefits				
State Retirement	54,083.63	59,856.88	5,773.25	10.67%
Social Security	24,843.53	27,908.38	3,064.85	12.34%
Other Employee Benefits	9,169.93	10,048.03	878.10	9.58%
	88,097.09	**97,813.29**	**9,716.20**	**11.03%**
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	6,188.21	3,274.12	-2,914.09	-47.09%
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	2,811.30	5,665.95	2,854.65	101.54%
	8,999.51	**8,940.07**	**-59.44**	**-0.66%**
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 %**
	436,057.51	**483,249.34**	**47,191.83**	**10.82%**

Program 252, Advanced Placement

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	62,902.50	70,305.20	7,402.70	11.77%
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 %
	62,902.50	**70,305.20**	**7,402.70**	**11.77%**
Employee Benefits				
State Retirement	9,799.60	10,968.27	1,168.67	11.93%
Social Security	4,669.45	5,251.92	582.47	12.47%
Other Employee Benefits	213.62	304.29	90.67	42.44%
	14,682.67	**16,524.48**	**1,841.81**	**12.54%**
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 %**
	77,585.17	**86,829.68**	**9,244.51**	**11.92%**

Program 300 Vocational Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	257,916.78	244,127.14	-13,789.64	-5.35%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	67,384.25	68,702.42	1,318.17	1.96%
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 %
	325,301.03	**312,829.56**	**-12,471.47**	**-3.83%**
Employee Benefits				
State Retirement	53,253.51	52,616.91	-636.60	-1.20%
Social Security	24,786.23	23,718.40	-1,067.83	-4.31%
Other Employee Benefits	32,871.44	34,761.64	1,890.20	5.75%
	110,911.18	**111,096.95**	**185.77**	**0.17%**
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	6,562.26	8,969.63	2,407.37	36.69%
	6,562.26	**8,969.63**	**2,407.37**	**36.69%**
Supplies & Materials				
Supplies, General	3,095.31	2,401.76	-693.55	-22.41%
Energy	6,129.99	8,957.95	2,827.96	46.13%
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	7,487.18	14,167.26	6,680.08	89.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	34,144.28	38,016.86	3,872.58	11.34%
	50,856.76	**63,543.83**	**12,687.07**	**24.95%**
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	3,589.00	1,690.00	-1,899.00	-52.91%
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 %
	3,589.00	**1,690.00**	**-1,899.00**	**-52.91%**
	497,220.23	**498,129.97**	**909.74**	**0.18%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	724,801.76	495,462.86	-229,338.90	-31.64%
Non-Certified - Instructional	494,763.58	320,350.42	-174,413.16	-35.25%
Other Certified - Student Support	83,040.56	74,777.76	-8,262.80	-9.95%
Non-Certified - Office Personnel	24,195.96	17,000.00	-7,195.96	-29.74%
Certified - General District Administration	30,045.00	0.00	-30,045.00	-100.00%
Certified - School Administration	12,667.00	0.00	-12,667.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	15,262.49	0.00	-15,262.49	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,384,776.35	**907,591.04**	**-477,185.31**	**-34.46%**
Employee Benefits				
State Retirement	260,086.72	192,632.01	-67,454.71	-25.94%
Social Security	102,182.04	66,225.44	-35,956.60	-35.19%
Other Employee Benefits	101,228.69	72,092.01	-29,136.68	-28.78%
	463,497.45	**330,949.46**	**-132,547.99**	**-28.60%**
Purchased Services				
Professional & Technical	11,345.00	15,800.00	4,455.00	39.27%
Property Services	42,388.00	0.00	-42,388.00	-100.00%
Other(Except Travel)	400,000.00	0.00	-400,000.00	-100.00%
Travel	20,122.87	4,966.84	-15,156.03	-75.32%
	473,855.87	**20,766.84**	**-453,089.03**	**-95.62%**
Supplies & Materials				
Supplies, General	16,643.88	4,932.58	-11,711.30	-70.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,184.90	0.00	-6,184.90	-100.00%
Periodicals, Newspapers, Magazines	386.37	2,635.00	2,248.63	581.99%
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	133,564.99	484,648.74	351,083.75	262.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,488.29	0.00	-10,488.29	-100.00%
	167,268.43	**492,216.32**	**324,947.89**	**194.27%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,141,358.50	0.00	-1,141,358.50	-100.00%
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 %
	1,141,358.50	**0.00**	**-1,141,358.50**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	7,070.00	0.00	-7,070.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	64,577.99	40,057.00	-24,520.99	-37.97%
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 %
	71,647.99	**40,057.00**	**-31,590.99**	**-44.09%**
	3,702,404.59	**1,791,580.66**	**-1,910,823.93**	**-51.61%**

Program 430, Alternative Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	722,119.40	678,511.27	-43,608.13	-6.04%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,400.00	0.00	-4,400.00	-100.00%
Non-Certified - Office Personnel	58,537.16	81,548.30	23,011.14	39.31%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	127,282.23	286,642.16	159,359.93	125.20%
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 %
	912,338.79	**1,046,701.73**	**134,362.94**	**14.73%**
Employee Benefits				
State Retirement	144,466.09	162,296.51	17,830.42	12.34%
Social Security	67,951.19	78,434.64	10,483.45	15.43%
Other Employee Benefits	98,873.05	114,649.11	15,776.06	15.96%
	311,290.33	**355,380.26**	**44,089.93**	**14.16%**
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	174.72	0.00	-174.72	-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	10,587.55	10,587.55	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	343.98	521.89	177.91	51.72%
	518.70	**11,109.44**	**10,590.74**	**2,041.79%**
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	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 %**
	1,224,147.82	**1,413,191.43**	**189,043.61**	**15.44%**

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

	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	31,125.50	181,540.93	150,415.43	483.25%
Facilites	0.00	0.00	0.00	0.00 %
	31,125.50	**181,540.93**	**150,415.43**	**483.25%**
Employee Benefits				
State Retirement	2,691.78	10,576.71	7,884.93	292.93%
Social Security	2,591.34	14,554.43	11,963.09	461.66%
Other Employee Benefits	714.30	6,669.95	5,955.65	833.77%
	5,997.42	**31,801.09**	**25,803.67**	**430.25%**
Purchased Services				
Professional & Technical	540.00	855.00	315.00	58.33%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,452.49	7,442.40	-2,010.09	-21.27%
Travel	0.00	0.00	0.00	0.00 %
	9,992.49	**8,297.40**	**-1,695.09**	**-16.96%**
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	154,310.81	99,372.27	-54,938.54	-35.60%
Student and Staff Expenditures	196,849.21	305,027.58	108,178.37	54.95%
	351,160.02	**404,399.85**	**53,239.83**	**15.16%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	88,385.24	57,414.92	-30,970.32	-35.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	135.00	295.00	160.00	118.52%
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	1,950.00	3,600.00	1,650.00	84.62%
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	7,875.00	18,504.26	10,629.26	134.97%
	98,345.24	**79,814.18**	**-18,531.06**	**-18.84%**
	496,620.67	**705,853.45**	**209,232.78**	**42.13%**

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	228,359.67	232,232.70	3,873.03	1.70%
Non-Certified - Instructional	61,650.73	53,121.25	-8,529.48	-13.84%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	8,747.50	5,350.00	-3,397.50	-38.84%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	80,454.19	82,288.11	1,833.92	2.28%
Operation & Maintenance	0.00	577.50	577.50	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 %
	379,212.09	**373,569.56**	**-5,642.53**	**-1.49%**
Employee Benefits				
State Retirement	39,092.24	39,003.68	-88.56	-0.23%
Social Security	28,978.00	28,431.72	-546.28	-1.89%
Other Employee Benefits	8,844.61	9,564.11	719.50	8.13%
	76,914.85	**76,999.51**	**84.66**	**0.11%**
Purchased Services				
Professional & Technical	75,663.00	94,460.00	18,797.00	24.84%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	30,604.15	38,911.53	8,307.38	27.14%
Travel	0.00	0.00	0.00	0.00 %
	106,267.15	**133,371.53**	**27,104.38**	**25.51%**
Supplies & Materials				
Supplies, General	0.00	2,290.72	2,290.72	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	20,080.75	10,826.88	-9,253.87	-46.08%
Resale	35,354.90	24,913.94	-10,440.96	-29.53%
Student and Staff Expenditures	177,379.77	180,214.00	2,834.23	1.60%
	232,815.42	**218,245.54**	**-14,569.88**	**-6.26%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,662.98	6,662.98	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**6,662.98**	**6,662.98**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	37,768.84	17,868.80	-19,900.04	-52.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	21,857.00	32,030.20	10,173.20	46.54%
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	88.00	88.00	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	4,950.00	5,550.00	600.00	12.12%
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 %
	64,575.84	**55,537.00**	**-9,038.84**	**-14.00%**
	859,785.35	**864,386.12**	**4,600.77**	**0.54%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	9,323,565.79	9,437,711.49	114,145.70	1.22%
Non-Certified - Instructional	1,882,119.76	1,788,515.29	-93,604.47	-4.97%
Other Certified - Student Support	1,574,803.47	1,607,250.65	32,447.18	2.06%
Non-Certified - Office Personnel	1,373,686.29	1,360,043.93	-13,642.36	-0.99%
Certified - General District Administration	679,522.00	733,713.05	54,191.05	7.97%
Certified - School Administration	1,681,146.08	1,743,983.17	62,837.09	3.74%
Operation & Maintenance	1,348,401.99	1,359,938.91	11,536.92	0.86%
Student Transportation	652,864.29	725,132.77	72,268.48	11.07%
Non-Instructional Services	912,202.97	973,178.57	60,975.60	6.68%
Facilites	0.00	0.00	0.00	0.00 %
	19,428,312.64	**19,729,467.83**	**301,155.19**	**1.55%**
Employee Benefits				
State Retirement	2,731,069.73	2,710,781.37	-20,288.36	-0.74%
Social Security	1,458,361.61	1,484,918.32	26,556.71	1.82%
Other Employee Benefits	2,776,247.38	3,088,855.36	312,607.98	11.26%
	6,965,678.72	**7,284,555.05**	**318,876.33**	**4.58%**
Purchased Services				
Professional & Technical	626,247.44	1,257,455.68	631,208.24	100.79%
Property Services	829,986.12	659,069.10	-170,917.02	-20.59%
Other(Except Travel)	1,085,577.34	1,249,327.87	163,750.53	15.08%
Travel	38,217.55	34,229.05	-3,988.50	-10.44%
	2,580,028.45	**3,200,081.70**	**620,053.25**	**24.03%**
Supplies & Materials				
Supplies, General	666,983.79	637,578.63	-29,405.16	-4.41%
Energy	681,127.33	663,293.99	-17,833.34	-2.62%
Food & Milk	800,892.61	788,373.57	-12,519.04	-1.56%
Books	37,247.23	36,277.02	-970.21	-2.60%
Periodicals, Newspapers, Magazines	4,504.20	6,324.55	1,820.35	40.41%
State Adopted TextBooks	259,826.09	0.00	-259,826.09	-100.00%
Supplemental TextBooks	0.00	606.72	606.72	0.00 %
Workbooks	899.70	4,248.65	3,348.95	372.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	702,512.08	1,695,754.68	993,242.60	141.38%
Resale	189,665.71	124,286.21	-65,379.50	-34.47%
Student and Staff Expenditures	600,986.78	683,594.74	82,607.96	13.75%
	3,944,645.52	**4,640,338.76**	**695,693.24**	**17.64%**
Properties				
Land & Improvements	233,385.83	257,229.00	23,843.17	10.22%
Buildings	5,317,282.16	5,105,440.09	-211,842.07	-3.98%
Equipment	128,839.60	244,618.73	115,779.13	89.86%
Vehicles	345,446.74	0.00	-345,446.74	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	6,024,954.33	**5,607,287.82**	**-417,666.51**	**-6.93%**
Other Objects				
Dues, Fees, & Judgments	635,933.91	456,394.48	-179,539.43	-28.23%
Interest	177,840.00	259,515.00	81,675.00	45.93%
Game Contracts	21,992.00	32,325.20	10,333.20	46.99%
Registrations	99,099.76	65,483.00	-33,616.76	-33.92%
Revaluation Fees	47,253.52	47,250.79	-2.73	-0.01%
Student Aid/Scholarship Payments	4,000.00	4,000.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	88.00	88.00	0.00 %
Redemption of Principal	3,420,000.00	3,555,000.00	135,000.00	3.95%
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	6,900.00	9,150.00	2,250.00	32.61%
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	7,875.00	18,504.26	10,629.26	134.97%
	4,420,894.19	**4,447,710.73**	**26,816.54**	**0.61%**
	43,364,513.85	**44,909,441.89**	**1,544,928.04**	**3.56%**