**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 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 73,249.96 | 68,750.00 | -4,499.96 | -6.14% |
| Certified - General District Administration | 43,267.92 | 47,349.77 | 4,081.85 | 9.43% |
| Certified - School Administration | 28,845.31 | 28,871.58 | 26.27 | 0.09% |
| Operation & Maintenance | 42,101.75 | 46,551.33 | 4,449.58 | 10.57% |
| Student Transportation | 6,645.00 | 17,225.60 | 10,580.60 | 159.23% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **194,109.94** | **208,748.28** | **14,638.34** | **7.54%** |
| **Employee Benefits** | | | | |
| State Retirement | 22,148.80 | 22,132.89 | -15.91 | -0.07% |
| Social Security | 14,511.17 | 15,632.97 | 1,121.80 | 7.73% |
| Other Employee Benefits | 34,401.78 | 32,297.40 | -2,104.38 | -6.12% |
| | **71,061.75** | **70,063.26** | **-998.49** | **-1.41%** |
| **Purchased Services** | | | | |
| Professional & Technical | 49,922.17 | 81,668.18 | 31,746.01 | 63.59% |
| Property Services | 73,576.62 | 57,706.32 | -15,870.30 | -21.57% |
| Other(Except Travel) | 71,538.86 | 84,640.50 | 13,101.64 | 18.31% |
| Travel | 12,373.51 | 18,550.62 | 6,177.11 | 49.92% |
| | **207,411.16** | **242,565.62** | **35,154.46** | **16.95%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 32,315.04 | 17,052.30 | -15,262.74 | -47.23% |
| Energy | 64,437.15 | 60,755.19 | -3,681.96 | -5.71% |
| 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 | 660.36 | 237.33 | -423.03 | -64.06% |
| Binding & Repair, Other | 30.58 | 0.00 | -30.58 | -100.00% |
| Specialized Supplies and Materials | 45,442.22 | 38,417.89 | -7,024.33 | -15.46% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 250.16 | 0.00 | -250.16 | -100.00% |
| | **143,135.51** | **116,462.71** | **-26,672.80** | **-18.63%** |
| **Properties** | | | | |
| Land & Improvements | 2,800.00 | 0.00 | -2,800.00 | -100.00% |
| Buildings | 17,160.44 | 11,668.69 | -5,491.75 | -32.00% |
| Equipment | 0.00 | 58,840.00 | 58,840.00 | 0.00 % |
| Vehicles | 15,479.00 | 0.00 | -15,479.00 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **35,439.44** | **70,508.69** | **35,069.25** | **98.96%** |
| **Other Objects** | | | | |
| Dues, Fees, & Judgments | 11,082.22 | 8,719.42 | -2,362.80 | -21.32% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 1,136.00 | 370.00 | -766.00 | -67.43% |
| Revaluation Fees | 2,789.00 | 2,744.86 | -44.14 | -1.58% |
| 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 % |
| | **15,007.22** | **11,834.28** | **-3,172.94** | **-21.14%** |
| | **666,165.02** | **720,182.84** | **54,017.82** | **8.11%** |

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

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 575,253.82 | 511,241.09 | -64,012.73 | -11.13% |
| Non-Certified - Instructional | 111,502.71 | 112,830.14 | 1,327.43 | 1.19% |
| Other Certified - Student Support | 21,225.00 | 26,700.00 | 5,475.00 | 25.80% |
| Non-Certified - Office Personnel | 22,339.71 | 20,725.00 | -1,614.71 | -7.23% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 75.00 | 375.00 | 300.00 | 400.00% |
| 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 % |
| | **730,396.24** | **671,871.23** | **-58,525.01** | **-8.01%** |
| **Employee Benefits** | | | | |
| State Retirement | 82,334.18 | 71,322.18 | -11,012.00 | -13.37% |
| Social Security | 53,098.89 | 48,956.09 | -4,142.80 | -7.80% |
| Other Employee Benefits | 168,530.34 | 162,811.51 | -5,718.83 | -3.39% |
| | **303,963.41** | **283,089.78** | **-20,873.63** | **-6.87%** |
| **Purchased Services** | | | | |
| Professional & Technical | 0.00 | 24,833.07 | 24,833.07 | 0.00 % |
| Property Services | 3,746.56 | 3,783.51 | 36.95 | 0.99% |
| Other(Except Travel) | 10,812.60 | 10,848.60 | 36.00 | 0.33% |
| Travel | 0.00 | 11,272.40 | 11,272.40 | 0.00 % |
| | **14,559.16** | **50,737.58** | **36,178.42** | **248.49%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 14,302.86 | 8,531.82 | -5,771.04 | -40.35% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 53,179.74 | 42,439.83 | -10,739.91 | -20.20% |
| Periodicals, Newspapers, Magazines | 1,522.00 | 1,752.02 | 230.02 | 15.11% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 5.50 | 173.89 | 168.39 | 3,061.64% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 37,543.80 | 28,681.73 | -8,862.07 | -23.60% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 554.60 | 554.60 | 0.00 % |
| | **106,553.90** | **82,133.89** | **-24,420.01** | **-22.92%** |
| **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 | 10,757.39 | 20,187.49 | 9,430.10 | 87.66% |
| 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 % |
| | **10,757.39** | **20,187.49** | **9,430.10** | **87.66%** |
| | **1,166,230.10** | **1,108,019.97** | **-58,210.13** | **-4.99%** |

**Program 239 Special Education**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 60,132.45 | 60,132.45 | 0.00 | 0.00% |
| Non-Certified - Instructional | 15,750.00 | 16,250.00 | 500.00 | 3.17% |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 175.50 | 175.50 | 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 % |
| | **75,882.45** | **76,557.95** | **675.50** | **0.89%** |
| **Employee Benefits** | | | | |
| State Retirement | 10,718.30 | 10,598.76 | -119.54 | -1.12% |
| Social Security | 5,146.05 | 5,679.01 | 532.96 | 10.36% |
| Other Employee Benefits | 9,527.90 | 9,675.65 | 147.75 | 1.55% |
| | **25,392.25** | **25,953.42** | **561.17** | **2.21%** |
| **Purchased Services** | | | | |
| Professional & Technical | 126,180.25 | 109,866.18 | -16,314.07 | -12.93% |
| Property Services | 1,718.50 | 0.00 | -1,718.50 | -100.00% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 48.24 | 48.24 | 0.00 % |
| | **127,898.75** | **109,914.42** | **-17,984.33** | **-14.06%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 44.96 | 0.00 | -44.96 | -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 | 768.76 | 0.00 | -768.76 | -100.00% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **813.72** | **0.00** | **-813.72** | **-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 | 1,446.00 | 0.00 | -1,446.00 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **1,446.00** | **0.00** | **-1,446.00** | **-100.00%** |
| **Other Objects** | | | | |
| Dues, Fees, & Judgments | 0.00 | 220.00 | 220.00 | 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** | **220.00** | **220.00** | **0.00 %** |
| | **231,433.17** | **212,645.79** | **-18,787.38** | **-8.12%** |

**Program 251, Gifted Program**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 14,045.80 | 0.00 | -14,045.80 | -100.00% |
| 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 % |
| | **14,045.80** | **0.00** | **-14,045.80** | **-100.00%** |
| **Employee Benefits** | | | | |
| State Retirement | 1,334.40 | 0.00 | -1,334.40 | -100.00% |
| Social Security | 1,053.75 | 0.00 | -1,053.75 | -100.00% |
| Other Employee Benefits | 283.17 | 0.00 | -283.17 | -100.00% |
| | **2,671.32** | **0.00** | **-2,671.32** | **-100.00%** |
| **Purchased Services** | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **0.00** | **0.00** | **0.00** | **0.00 %** |
| **Supplies & Materials** | | | | |
| Supplies, General | 0.00 | 0.00 | 0.00 | 0.00 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 0.00 | 0.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 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 | 158.00 | 158.00 | 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** | **158.00** | **158.00** | **0.00 %** |
| | **16,717.12** | **158.00** | **-16,559.12** | **-99.05%** |

**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 | 51,068.61 | 44,758.00 | -6,310.61 | -12.36% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **51,068.61** | **44,758.00** | **-6,310.61** | **-12.36%** |
| **Employee Benefits** | | | | |
| State Retirement | 4,851.56 | 4,251.96 | -599.60 | -12.36% |
| Social Security | 3,829.58 | 3,333.24 | -496.34 | -12.96% |
| Other Employee Benefits | 1,029.50 | 760.64 | -268.86 | -26.12% |
| | **9,710.64** | **8,345.84** | **-1,364.80** | **-14.05%** |
| **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) | 725.55 | 0.00 | -725.55 | -100.00% |
| Travel | 0.00 | 858.79 | 858.79 | 0.00 % |
| | **725.55** | **858.79** | **133.24** | **18.36%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 6,068.72 | 4,079.84 | -1,988.88 | -32.77% |
| 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 | 263.68 | 267.97 | 4.29 | 1.63% |
| 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 | 214.45 | 57.24 | -157.21 | -73.31% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **6,546.85** | **4,405.05** | **-2,141.80** | **-32.71%** |
| **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 | 192.00 | 533.00 | 341.00 | 177.60% |
| 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 % |
| | **192.00** | **533.00** | **341.00** | **177.60%** |
| | **68,243.65** | **58,900.68** | **-9,342.97** | **-13.69%** |

**Program 400, Except 430, Special Needs**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 5,687.50 | 5,810.00 | 122.50 | 2.15% |
| Non-Certified - Instructional | 69,562.81 | 97,290.40 | 27,727.59 | 39.86% |
| 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 | 717.50 | 717.50 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **75,250.31** | **103,817.90** | **28,567.59** | **37.96%** |
| **Employee Benefits** | | | | |
| State Retirement | 7,158.01 | 9,991.89 | 2,833.88 | 39.59% |
| Social Security | 5,571.94 | 7,825.18 | 2,253.24 | 40.44% |
| Other Employee Benefits | 9,515.14 | 10,235.44 | 720.30 | 7.57% |
| | **22,245.09** | **28,052.51** | **5,807.42** | **26.11%** |
| **Purchased Services** | | | | |
| Professional & Technical | 3,600.00 | 3,600.00 | 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 % |
| | **3,600.00** | **3,600.00** | **0.00** | **0.00%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 3,860.37 | 2,956.77 | -903.60 | -23.41% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,777.92 | 175.92 | -2,602.00 | -93.67% |
| 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 | 9,444.75 | 15,328.91 | 5,884.16 | 62.30% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 4,837.99 | 0.00 | -4,837.99 | -100.00% |
| | **20,921.03** | **18,461.60** | **-2,459.43** | **-11.76%** |
| **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 %** |
| | **122,016.43** | **153,932.01** | **31,915.58** | **26.16%** |

**Program 430, Alternative Education**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 39,941.78 | 32,824.74 | -7,117.04 | -17.82% |
| 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 % |
| | **39,941.78** | **32,824.74** | **-7,117.04** | **-17.82%** |
| **Employee Benefits** | | | | |
| State Retirement | 4,305.80 | 3,118.32 | -1,187.48 | -27.58% |
| Social Security | 3,002.95 | 2,454.96 | -547.99 | -18.25% |
| Other Employee Benefits | 8,123.69 | 557.86 | -7,565.83 | -93.13% |
| | **15,432.44** | **6,131.14** | **-9,301.30** | **-60.27%** |
| **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 %** |
| | **55,374.22** | **38,955.88** | **-16,418.34** | **-29.65%** |

**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 | 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 | 485.52 | 133.91 | -351.61 | -72.42% |
| Other(Except Travel) | 4,011.94 | 6,105.00 | 2,093.06 | 52.17% |
| Travel | 65.50 | 192.32 | 126.82 | 193.62% |
| | **4,562.96** | **6,431.23** | **1,868.27** | **40.94%** |
| **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 | 16,925.05 | 17,717.40 | 792.35 | 4.68% |
| Student and Staff Expenditures | 15,219.61 | 13,714.88 | -1,504.73 | -9.89% |
| | **32,144.66** | **31,432.28** | **-712.38** | **-2.22%** |
| **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 | 2,498.82 | 4,839.26 | 2,340.44 | 93.66% |
| 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 | 750.00 | 450.00 | 150.00% |
| 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 % |
| | **2,798.82** | **5,589.26** | **2,790.44** | **99.70%** |
| | **39,506.44** | **43,452.77** | **3,946.33** | **9.99%** |

**Program 800, Competitive Sports**

| **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 | 2,020.00 | 2,360.00 | 340.00 | 16.83% |
| 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 % |
| | **2,020.00** | **2,360.00** | **340.00** | **16.83%** |
| **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 | 1,440.00 | 1,440.00 | 0.00 % |
| Resale | 1,506.39 | 1,757.53 | 251.14 | 16.67% |
| Student and Staff Expenditures | 866.00 | 1,002.58 | 136.58 | 15.77% |
| | **2,372.39** | **4,200.11** | **1,827.72** | **77.04%** |
| **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 | 797.00 | 1,181.00 | 384.00 | 48.18% |
| 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 % |
| | **1,097.00** | **1,481.00** | **384.00** | **35.00%** |
| | **5,489.39** | **8,041.11** | **2,551.72** | **46.48%** |

**Total All Programs**

| **Salaries** | 2024 | 2025 | Difference | Percent Change |
|---|---|---|---|---|
| Certified - Instructional | 746,129.96 | 654,766.28 | -91,363.68 | -12.25% |
| Non-Certified - Instructional | 196,815.52 | 226,370.54 | 29,555.02 | 15.02% |
| Other Certified - Student Support | 21,225.00 | 26,700.00 | 5,475.00 | 25.80% |
| Non-Certified - Office Personnel | 95,589.67 | 89,650.50 | -5,939.17 | -6.21% |
| Certified - General District Administration | 43,267.92 | 47,349.77 | 4,081.85 | 9.43% |
| Certified - School Administration | 28,920.31 | 29,246.58 | 326.27 | 1.13% |
| Operation & Maintenance | 42,101.75 | 46,551.33 | 4,449.58 | 10.57% |
| Student Transportation | 6,645.00 | 17,943.10 | 11,298.10 | 170.02% |
| Non-Instructional Services | 61,042.11 | 61,985.48 | 943.37 | 1.55% |
| Facilites | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **1,241,737.24** | **1,200,563.58** | **-41,173.66** | **-3.32%** |
| **Employee Benefits** | | | | |
| State Retirement | 141,438.74 | 130,247.16 | -11,191.58 | -7.91% |
| Social Security | 90,818.48 | 88,571.90 | -2,246.58 | -2.47% |
| Other Employee Benefits | 242,807.70 | 234,135.39 | -8,672.31 | -3.57% |
| | **475,064.92** | **452,954.45** | **-22,110.47** | **-4.65%** |
| **Purchased Services** | | | | |
| Professional & Technical | 181,722.42 | 222,327.43 | 40,605.01 | 22.34% |
| Property Services | 83,733.09 | 65,299.35 | -18,433.74 | -22.01% |
| Other(Except Travel) | 87,421.58 | 101,898.64 | 14,477.06 | 16.56% |
| Travel | 12,558.29 | 30,971.95 | 18,413.66 | 146.63% |
| | **365,435.38** | **420,497.37** | **55,061.99** | **15.07%** |
| **Supplies & Materials** | | | | |
| Supplies, General | 64,138.60 | 51,842.26 | -12,296.34 | -19.17% |
| Energy | 64,437.15 | 60,755.19 | -3,681.96 | -5.71% |
| Food & Milk | 151,924.78 | 152,904.84 | 980.06 | 0.65% |
| Books | 55,957.66 | 42,615.75 | -13,341.91 | -23.84% |
| Periodicals, Newspapers, Magazines | 1,785.68 | 2,019.99 | 234.31 | 13.12% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 665.86 | 411.22 | -254.64 | -38.24% |
| Binding & Repair, Other | 30.58 | 0.00 | -30.58 | -100.00% |
| Specialized Supplies and Materials | 97,905.67 | 88,956.73 | -8,948.94 | -9.14% |
| Resale | 18,431.44 | 19,474.93 | 1,043.49 | 5.66% |
| Student and Staff Expenditures | 21,204.70 | 15,437.37 | -5,767.33 | -27.20% |
| | **476,482.12** | **434,418.28** | **-42,063.84** | **-8.83%** |
| **Properties** | | | | |
| Land & Improvements | 2,800.00 | 0.00 | -2,800.00 | -100.00% |
| Buildings | 17,160.44 | 11,668.69 | -5,491.75 | -32.00% |
| Equipment | 0.00 | 58,840.00 | 58,840.00 | 0.00 % |
| Vehicles | 16,925.00 | 0.00 | -16,925.00 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | **36,885.44** | **70,508.69** | **33,623.25** | **91.16%** |
| **Other Objects** | | | | |
| Dues, Fees, & Judgments | 25,327.43 | 35,838.17 | 10,510.74 | 41.50% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 1,136.00 | 370.00 | -766.00 | -67.43% |
| Revaluation Fees | 2,789.00 | 2,744.86 | -44.14 | -1.58% |
| 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 | 600.00 | 1,050.00 | 450.00 | 75.00% |
| 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 % |
| | **29,852.43** | **40,003.03** | **10,150.60** | **34.00%** |
| | **2,625,457.53** | **2,618,945.40** | **-6,512.13** | **-0.25%** |