Program 000, Non Categorical

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	105,992.23	94,072.45	-11,919.78	-11.25%
Non-Certified - Office Personnel	117,281.05	106,637.53	-10,643.52	-9.08%
Certified - General District Administration	111,000.00	118,917.67	7,917.67	7.13%
Certified - School Administration	159,532.98	117,520.00	-42,012.98	-26.33%
Operation & Maintenance	53,017.25	49,275.00	-3,742.25	-7.06%
Student Transportation	35,368.00	38,752.04	3,384.04	9.57%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	582,191.51	**525,174.69**	**-57,016.82**	**-9.79%**
Employee Benefits				
State Retirement	57,709.54	61,004.87	3,295.33	5.71%
Social Security	42,719.54	39,654.72	-3,064.82	-7.17%
Other Employee Benefits	58,255.50	51,132.60	-7,122.90	-12.23%
	158,684.58	**151,792.19**	**-6,892.39**	**-4.34%**
Purchased Services				
Professional & Technical	80,323.10	161,774.58	81,451.48	101.40%
Property Services	178,947.15	213,962.63	35,015.48	19.57%
Other(Except Travel)	137,577.09	143,413.25	5,836.16	4.24%
Travel	1,464.25	1,663.15	198.90	13.58%
	398,311.59	**520,813.61**	**122,502.02**	**30.76%**
Supplies & Materials				
Supplies, General	27,928.10	35,484.15	7,556.05	27.06%
Energy	93,963.16	84,030.46	-9,932.70	-10.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,878.89	2,316.90	-561.99	-19.52%
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	28,873.60	1,216.63	-27,656.97	-95.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	97.65	195.90	98.25	100.61%
	153,741.40	**123,244.04**	**-30,497.36**	**-19.84%**
Properties				
Land & Improvements	0.00	21,000.00	21,000.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	95,892.55	0.00	-95,892.55	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	95,892.55	**21,000.00**	**-74,892.55**	**-78.10%**
Other Objects				
Dues, Fees, & Judgments	4,876.06	5,549.11	673.05	13.80%
Interest	4,457.50	2,145.00	-2,312.50	-51.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,555.00	6,306.91	3,751.91	146.85%
Revaluation Fees	9,350.12	9,529.48	179.36	1.92%
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	185,000.00	195,000.00	10,000.00	5.41%
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 %
	206,238.68	**218,530.50**	**12,291.82**	**5.96%**
	1,595,060.31	**1,560,555.03**	**-34,505.28**	**-2.16%**

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	855,626.43	699,666.39	-155,960.04	-18.23%
Non-Certified - Instructional	40,231.28	133,584.00	93,352.72	232.04%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,500.00	1,500.00	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 %
	897,357.71	**834,750.39**	**-62,607.32**	**-6.98%**
Employee Benefits				
State Retirement	82,849.93	79,955.74	-2,894.19	-3.49%
Social Security	66,616.65	62,410.33	-4,206.32	-6.31%
Other Employee Benefits	113,993.60	117,717.10	3,723.50	3.27%
	263,460.18	**260,083.17**	**-3,377.01**	**-1.28%**
Purchased Services				
Professional & Technical	6,633.00	7,932.25	1,299.25	19.59%
Property Services	55.00	61.00	6.00	10.91%
Other(Except Travel)	6,417.22	4,195.24	-2,221.98	-34.63%
Travel	1,094.38	781.55	-312.83	-28.59%
	14,199.60	**12,970.04**	**-1,229.56**	**-8.66%**
Supplies & Materials				
Supplies, General	3,003.19	5,173.01	2,169.82	72.25%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	210.25	758.08	547.83	260.56%
Periodicals, Newspapers, Magazines	0.00	46.94	46.94	0.00 %
State Adopted TextBooks	13,490.35	50,336.39	36,846.04	273.13%
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	20,656.45	9,105.33	-11,551.12	-55.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,318.40	14,940.33	-9,378.07	-38.56%
	61,678.64	**80,360.08**	**18,681.44**	**30.29%**
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	20,122.56	19,790.00	-332.56	-1.65%
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	22.48	500.00	477.52	2,124.20%
	20,145.04	**20,290.00**	**144.96**	**0.72%**
	1,256,841.17	**1,208,453.68**	**-48,387.49**	**-3.85%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	56,922.04	58,156.97	1,234.93	2.17%
Non-Certified - Instructional	16,098.48	16,178.66	80.18	0.50%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	3,150.00	0.00	-3,150.00	-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 %
	76,170.52	**74,335.63**	**-1,834.89**	**-2.41%**
Employee Benefits				
State Retirement	11,256.83	11,636.25	379.42	3.37%
Social Security	4,646.57	5,509.86	863.29	18.58%
Other Employee Benefits	14,869.84	13,105.32	-1,764.52	-11.87%
	30,773.24	**30,251.43**	**-521.81**	**-1.70%**
Purchased Services				
Professional & Technical	30,552.30	36,189.83	5,637.53	18.45%
Property Services	122.00	0.00	-122.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	30,674.30	**36,189.83**	**5,515.53**	**17.98%**
Supplies & Materials				
Supplies, General	30.18	81.48	51.30	169.98%
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	1,300.00	295.75	-1,004.25	-77.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	70.00	70.00	0.00 %
	1,330.18	**447.23**	**-882.95**	**-66.38%**
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 %**
	138,948.24	**141,224.12**	**2,275.88**	**1.64%**

Program 251, Gifted Program

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	12,251.96	12,253.00	1.04	0.01%
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 %
	12,251.96	**12,253.00**	**1.04**	**0.01%**
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	67.40	122.30	54.90	81.45%
	67.40	**122.30**	**54.90**	**81.45%**
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	200.00	200.00	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 %
	200.00	**200.00**	**0.00**	**0.00%**
	12,519.36	**12,575.30**	**55.94**	**0.45%**

Program 252, Advanced Placement

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	4,000.00	0.00	-4,000.00	-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 %
	4,000.00	**0.00**	**-4,000.00**	**-100.00%**
Employee Benefits				
State Retirement	380.04	0.00	-380.04	-100.00%
Social Security	306.00	0.00	-306.00	-100.00%
Other Employee Benefits	22.08	0.00	-22.08	-100.00%
	708.12	**0.00**	**-708.12**	**-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	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 %**
	4,708.12	**0.00**	**-4,708.12**	**-100.00%**

Program 300 Vocational Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	58,060.20	64,488.96	6,428.76	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 %
	58,060.20	**64,488.96**	**6,428.76**	**11.07%**
Employee Benefits				
State Retirement	5,426.09	5,481.96	55.87	1.03%
Social Security	4,441.55	4,933.34	491.79	11.07%
Other Employee Benefits	8,279.28	9,712.44	1,433.16	17.31%
	18,146.92	**20,127.74**	**1,980.82**	**10.92%**
Purchased Services				
Professional & Technical	0.00	1,400.00	1,400.00	0.00 %
Property Services	2,671.68	140.92	-2,530.76	-94.73%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,867.10	3,677.03	-1,190.07	-24.45%
	7,538.78	**5,217.95**	**-2,320.83**	**-30.79%**
Supplies & Materials				
Supplies, General	1,186.60	0.00	-1,186.60	-100.00%
Energy	3,622.62	7,805.30	4,182.68	115.46%
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 %
	4,809.22	**7,805.30**	**2,996.08**	**62.30%**
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	437.00	435.00	-2.00	-0.46%
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 %
	437.00	**435.00**	**-2.00**	**-0.46%**
	88,992.12	**98,074.95**	**9,082.83**	**10.21%**

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	56,695.00	58,119.00	1,424.00	2.51%
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 %
	56,695.00	**58,119.00**	**1,424.00**	**2.51%**
Employee Benefits				
State Retirement	10,052.40	10,260.24	207.84	2.07%
Social Security	4,289.89	4,398.00	108.11	2.52%
Other Employee Benefits	9,170.48	9,827.43	656.95	7.16%
	23,512.77	**24,485.67**	**972.90**	**4.14%**
Purchased Services				
Professional & Technical	717.96	0.00	-717.96	-100.00%
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 %
	717.96	**0.00**	**-717.96**	**-100.00%**
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,545.76	3,698.23	-2,847.53	-43.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,545.76	**3,698.23**	**-2,847.53**	**-43.50%**
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 %**
	87,471.49	**86,302.90**	**-1,168.59**	**-1.34%**

Program 430, Alternative Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
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)	3,712.50	5,474.76	1,762.26	47.47%
Travel	0.00	0.00	0.00	0.00 %
	3,712.50	**5,474.76**	**1,762.26**	**47.47%**
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 %**
	3,712.50	**5,474.76**	**1,762.26**	**47.47%**

Program 500, Continuing Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
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	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	600.00	600.00	0.00	0.00%
Property Services	700.00	748.98	48.98	7.00%
Other(Except Travel)	26.40	0.00	-26.40	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,326.40	**1,348.98**	**22.58**	**1.70%**
Supplies & Materials				
Supplies, General	1,598.04	529.99	-1,068.05	-66.83%
Energy	94.25	0.00	-94.25	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,183.13	2,095.50	-87.63	-4.01%
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	9,193.04	951.95	-8,241.09	-89.64%
Resale	57,632.40	45,335.65	-12,296.75	-21.34%
Student and Staff Expenditures	38,940.52	39,330.51	389.99	1.00%
	109,641.38	**88,243.60**	**-21,397.78**	**-19.52%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	94.00	187.00	93.00	98.94%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	94.00	**187.00**	**93.00**	**98.94%**
Other Objects				
Dues, Fees, & Judgments	15,653.94	13,336.31	-2,317.63	-14.81%
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	13,200.00	15,250.00	2,050.00	15.53%
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 %
	28,853.94	**28,586.31**	**-267.63**	**-0.93%**
	139,915.72	**118,365.89**	**-21,549.83**	**-15.40%**

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	54,000.00	45,000.00	-9,000.00	-16.67%
Non-Certified - Instructional	3,060.00	18,535.00	15,475.00	505.72%
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	3,500.00	3,500.00	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 %
	60,560.00	**67,035.00**	**6,475.00**	**10.69%**
Employee Benefits				
State Retirement	5,630.81	6,073.72	442.91	7.87%
Social Security	4,632.69	4,978.17	345.48	7.46%
Other Employee Benefits	8.45	92.53	84.08	995.03%
	10,271.95	**11,144.42**	**872.47**	**8.49%**
Purchased Services				
Professional & Technical	16,946.50	16,365.00	-581.50	-3.43%
Property Services	3,523.70	1,795.27	-1,728.43	-49.05%
Other(Except Travel)	107.76	3,886.83	3,779.07	3,506.93%
Travel	248.00	0.00	-248.00	-100.00%
	20,825.96	**22,047.10**	**1,221.14**	**5.86%**
Supplies & Materials				
Supplies, General	477.17	0.00	-477.17	-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	4,410.86	2,781.25	-1,629.61	-36.95%
Resale	1,338.00	9,179.80	7,841.80	586.08%
Student and Staff Expenditures	13,042.22	13,798.26	756.04	5.80%
	19,268.25	**25,759.31**	**6,491.06**	**33.69%**
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	12,577.00	13,172.00	595.00	4.73%
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	12,700.00	13,400.00	700.00	5.51%
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 %
	25,277.00	**26,572.00**	**1,295.00**	**5.12%**
	136,203.16	**152,557.83**	**16,354.67**	**12.01%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,097,555.63	937,684.32	-159,871.31	-14.57%
Non-Certified - Instructional	59,389.76	168,297.66	108,907.90	183.38%
Other Certified - Student Support	105,992.23	94,072.45	-11,919.78	-11.25%
Non-Certified - Office Personnel	121,931.05	108,137.53	-13,793.52	-11.31%
Certified - General District Administration	111,000.00	118,917.67	7,917.67	7.13%
Certified - School Administration	163,032.98	121,020.00	-42,012.98	-25.77%
Operation & Maintenance	53,017.25	49,275.00	-3,742.25	-7.06%
Student Transportation	35,368.00	38,752.04	3,384.04	9.57%
Non-Instructional Services	59,513.80	62,163.69	2,649.89	4.45%
Facilites	0.00	0.00	0.00	0.00 %
	1,806,800.70	**1,698,320.36**	**-108,480.34**	**-6.00%**
Employee Benefits				
State Retirement	183,351.72	184,241.27	889.55	0.49%
Social Security	132,129.43	126,509.17	-5,620.26	-4.25%
Other Employee Benefits	212,541.70	210,499.62	-2,042.08	-0.96%
	528,022.85	**521,250.06**	**-6,772.79**	**-1.28%**
Purchased Services				
Professional & Technical	136,247.46	224,789.85	88,542.39	64.99%
Property Services	190,106.18	219,878.83	29,772.65	15.66%
Other(Except Travel)	148,266.37	157,318.65	9,052.28	6.11%
Travel	7,673.73	6,121.73	-1,552.00	-20.22%
	482,293.74	**608,109.06**	**125,815.32**	**26.09%**
Supplies & Materials				
Supplies, General	38,744.55	46,300.54	7,555.99	19.50%
Energy	97,680.03	91,835.76	-5,844.27	-5.98%
Food & Milk	91,553.52	80,670.37	-10,883.15	-11.89%
Books	5,272.27	5,170.48	-101.79	-1.93%
Periodicals, Newspapers, Magazines	0.00	46.94	46.94	0.00 %
State Adopted TextBooks	13,490.35	50,336.39	36,846.04	273.13%
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	72,454.71	18,049.14	-54,405.57	-75.09%
Resale	58,970.40	54,515.45	-4,454.95	-7.55%
Student and Staff Expenditures	76,398.79	68,335.00	-8,063.79	-10.55%
	454,564.62	**415,260.07**	**-39,304.55**	**-8.65%**
Properties				
Land & Improvements	0.00	21,000.00	21,000.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	95,986.55	187.00	-95,799.55	-99.81%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	95,986.55	**21,187.00**	**-74,799.55**	**-77.93%**
Other Objects				
Dues, Fees, & Judgments	53,991.56	52,607.42	-1,384.14	-2.56%
Interest	4,457.50	2,145.00	-2,312.50	-51.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,555.00	6,306.91	3,751.91	146.85%
Revaluation Fees	9,350.12	9,529.48	179.36	1.92%
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	185,000.00	195,000.00	10,000.00	5.41%
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	25,900.00	28,650.00	2,750.00	10.62%
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	22.48	500.00	477.52	2,124.20%
	281,276.66	**294,738.81**	**13,462.15**	**4.79%**
	3,648,945.12	**3,558,865.36**	**-90,079.76**	**-2.47%**