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	38,085.10	17,010.44	-21,074.66	-55.34%
Non-Certified - Office Personnel	55,047.76	56,608.28	1,560.52	2.83%
Certified - General District Administration	61,093.91	61,085.53	-8.38	-0.01%
Certified - School Administration	63,672.16	71,767.48	8,095.32	12.71%
Operation & Maintenance	83,457.76	115,918.71	32,460.95	38.90%
Student Transportation	18,620.04	13,850.00	-4,770.04	-25.62%
Non-Instructional Services	6,158.05	5,901.16	-256.89	-4.17%
Facilites	0.00	0.00	0.00	0.00 %
	326,134.78	**342,141.60**	**16,006.82**	**4.91%**
Employee Benefits				
State Retirement	41,688.68	39,301.88	-2,386.80	-5.73%
Social Security	24,432.84	26,323.72	1,890.88	7.74%
Other Employee Benefits	24,145.64	25,666.16	1,520.52	6.30%
	90,267.16	**91,291.76**	**1,024.60**	**1.14%**
Purchased Services				
Professional & Technical	76,165.80	75,161.56	-1,004.24	-1.32%
Property Services	438,949.40	308,786.74	-130,162.66	-29.65%
Other(Except Travel)	115,280.91	139,605.51	24,324.60	21.10%
Travel	2,996.98	266.86	-2,730.12	-91.10%
	633,393.09	**523,820.67**	**-109,572.42**	**-17.30%**
Supplies & Materials				
Supplies, General	34,443.94	49,846.50	15,402.56	44.72%
Energy	77,655.80	79,491.83	1,836.03	2.36%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,643.95	4,068.14	424.19	11.64%
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	19,588.13	45,320.25	25,732.12	131.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,023.52	33,895.29	5,871.77	20.95%
	163,355.34	**212,622.01**	**49,266.67**	**30.16%**
Properties				
Land & Improvements	290,294.80	89,595.00	-200,699.80	-69.14%
Buildings	49,032.50	56,637.50	7,605.00	15.51%
Equipment	101,082.10	3,713.99	-97,368.11	-96.33%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	440,409.40	**149,946.49**	**-290,462.91**	**-65.95%**
Other Objects				
Dues, Fees, & Judgments	4,397.86	9,230.03	4,832.17	109.88%
Interest	17,570.00	14,770.00	-2,800.00	-15.94%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	210.00	850.00	640.00	304.76%
Revaluation Fees	58,540.53	56,291.18	-2,249.35	-3.84%
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	140,000.00	140,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	220,718.39	**221,141.21**	**422.82**	**0.19%**
	1,874,278.16	**1,540,963.74**	**-333,314.42**	**-17.78%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	728,569.34	816,370.96	87,801.62	12.05%
Non-Certified - Instructional	7,226.59	24,644.28	17,417.69	241.02%
Other Certified - Student Support	0.00	7,552.32	7,552.32	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 %
	735,795.93	**848,567.56**	**112,771.63**	**15.33%**
Employee Benefits				
State Retirement	81,048.73	88,120.91	7,072.18	8.73%
Social Security	57,999.23	63,371.11	5,371.88	9.26%
Other Employee Benefits	101,012.41	133,446.35	32,433.94	32.11%
	240,060.37	**284,938.37**	**44,878.00**	**18.69%**
Purchased Services				
Professional & Technical	445.50	605.50	160.00	35.91%
Property Services	931.00	0.00	-931.00	-100.00%
Other(Except Travel)	700.95	3,311.36	2,610.41	372.41%
Travel	0.00	2,346.12	2,346.12	0.00 %
	2,077.45	**6,262.98**	**4,185.53**	**201.47%**
Supplies & Materials				
Supplies, General	12,914.90	18,618.86	5,703.96	44.17%
Energy	0.00	297.89	297.89	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,753.78	5,410.61	-6,343.17	-53.97%
Periodicals, Newspapers, Magazines	247.50	214.57	-32.93	-13.31%
State Adopted TextBooks	10,398.76	3,879.91	-6,518.85	-62.69%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	29,613.53	65,983.06	36,369.53	122.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,430.46	1,153.89	-276.57	-19.33%
	66,358.93	**95,558.79**	**29,199.86**	**44.00%**
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	27,080.00	0.00	-27,080.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	27,080.00	**0.00**	**-27,080.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	4,894.65	8,486.48	3,591.83	73.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,720.00	9,312.60	2,592.60	38.58%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	11,614.65	**17,799.08**	**6,184.43**	**53.25%**
	1,082,987.33	**1,253,126.78**	**170,139.45**	**15.71%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	38,432.41	47,708.93	9,276.52	24.14%
Non-Certified - Instructional	40,053.13	13,325.50	-26,727.63	-66.73%
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	9,200.04	9,200.04	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	78,485.54	**70,234.47**	**-8,251.07**	**-10.51%**
Employee Benefits				
State Retirement	4,676.22	8,035.86	3,359.64	71.85%
Social Security	2,373.92	2,997.48	623.56	26.27%
Other Employee Benefits	0.00	393.51	393.51	0.00 %
	7,050.14	**11,426.85**	**4,376.71**	**62.08%**
Purchased Services				
Professional & Technical	11,330.49	24,165.40	12,834.91	113.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	70.00	70.00	0.00 %
	11,330.49	**24,235.40**	**12,904.91**	**113.90%**
Supplies & Materials				
Supplies, General	1,051.91	4,725.46	3,673.55	349.23%
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	1,102.83	3,059.98	1,957.15	177.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,154.74	**7,785.44**	**5,630.70**	**261.32%**
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 %**
	99,020.91	**113,682.16**	**14,661.25**	**14.81%**

Program 251, Gifted Program

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	528.10	528.10	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	670.72	0.00	-670.72	-100.00%
	670.72	**528.10**	**-142.62**	**-21.26%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	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 %**
	670.72	**528.10**	**-142.62**	**-21.26%**

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	59,592.53	61,675.88	2,083.35	3.50%
Non-Certified - Instructional	6,018.78	0.00	-6,018.78	-100.00%
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 %
	65,611.31	**61,675.88**	**-3,935.43**	**-6.00%**
Employee Benefits				
State Retirement	6,768.80	6,999.20	230.40	3.40%
Social Security	5,745.44	5,462.18	-283.26	-4.93%
Other Employee Benefits	8,191.58	8,960.20	768.62	9.38%
	20,705.82	**21,421.58**	**715.76**	**3.46%**
Purchased Services				
Professional & Technical	1,248.53	2,373.41	1,124.88	90.10%
Property Services	53,976.29	839.50	-53,136.79	-98.44%
Other(Except Travel)	7,089.63	8,854.89	1,765.26	24.90%
Travel	1,072.80	3,352.94	2,280.14	212.54%
	63,387.25	**15,420.74**	**-47,966.51**	**-75.67%**
Supplies & Materials				
Supplies, General	94,636.86	42,221.69	-52,415.17	-55.39%
Energy	34.30	0.00	-34.30	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	428.69	0.00	-428.69	-100.00%
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	6,899.00	0.00	-6,899.00	-100.00%
Resale	29,908.80	8,887.50	-21,021.30	-70.28%
Student and Staff Expenditures	7,851.11	4,556.06	-3,295.05	-41.97%
	139,758.76	**55,665.25**	**-84,093.51**	**-60.17%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	47,469.93	0.00	-47,469.93	-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 %
	47,469.93	**0.00**	**-47,469.93**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	9,956.80	9,743.48	-213.32	-2.14%
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 %
	9,956.80	**9,743.48**	**-213.32**	**-2.14%**
	346,889.87	**163,926.93**	**-182,962.94**	**-52.74%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	40,053.48	40,510.57	457.09	1.14%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	86.18	0.00	-86.18	-100.00%
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	60.35	0.00	-60.35	-100.00%
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 %
	40,200.01	**40,510.57**	**310.56**	**0.77%**
Employee Benefits				
State Retirement	4,366.91	4,634.61	267.70	6.13%
Social Security	1,959.86	2,055.82	95.96	4.90%
Other Employee Benefits	0.00	337.08	337.08	0.00 %
	6,326.77	**7,027.51**	**700.74**	**11.08%**
Purchased Services				
Professional & Technical	31,837.00	31,837.00	0.00	0.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,845.00	2,445.00	600.00	32.52%
Travel	0.00	0.00	0.00	0.00 %
	33,682.00	**34,282.00**	**600.00**	**1.78%**
Supplies & Materials				
Supplies, General	5,697.50	4,971.01	-726.49	-12.75%
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	3,527.92	0.00	-3,527.92	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	21,396.52	35,304.07	13,907.55	65.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	30,621.94	**40,275.08**	**9,653.14**	**31.52%**
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	2,182.90	2,182.90	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	**2,182.90**	**2,182.90**	**0.00 %**
	110,830.72	**124,278.06**	**13,447.34**	**12.13%**

Program 430, Alternative Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
	0.00	**0.00**	**0.00**	**0.00 %**

Program 500, Continuing Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
	0.00	**0.00**	**0.00**	**0.00 %**

Program 600 & 900, Community/Extra Curricular

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,000.08	1,999.92	999.84	99.98%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,000.08	**1,999.92**	**999.84**	**99.98%**
Employee Benefits				
State Retirement	95.04	190.08	95.04	100.00%
Social Security	76.32	153.12	76.80	100.63%
Other Employee Benefits	0.00	16.64	16.64	0.00 %
	171.36	**359.84**	**188.48**	**109.99%**
Purchased Services				
Professional & Technical	245.00	0.00	-245.00	-100.00%
Property Services	401.69	150.00	-251.69	-62.66%
Other(Except Travel)	2,060.53	794.56	-1,265.97	-61.44%
Travel	2,069.25	1,412.54	-656.71	-31.74%
	4,776.47	**2,357.10**	**-2,419.37**	**-50.65%**
Supplies & Materials				
Supplies, General	927.85	15,821.17	14,893.32	1,605.14%
Energy	86.15	84.89	-1.26	-1.46%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,015.35	1,015.35	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	69.90	0.00	-69.90	-100.00%
Resale	15,507.20	16,816.65	1,309.45	8.44%
Student and Staff Expenditures	37,275.07	43,237.50	5,962.43	16.00%
	53,866.17	**76,975.56**	**23,109.39**	**42.90%**
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	5,549.32	3,047.49	-2,501.83	-45.08%
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	6,000.00	1,800.00	-4,200.00	-70.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	11,549.32	**4,847.49**	**-6,701.83**	**-58.03%**
	71,363.40	**86,539.91**	**15,176.51**	**21.27%**

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	25,485.68	25,400.00	-85.68	-0.34%
Non-Certified - Instructional	8,653.70	9,509.96	856.26	9.89%
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	2,000.04	2,000.04	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 %
	34,139.38	**36,910.00**	**2,770.62**	**8.12%**
Employee Benefits				
State Retirement	3,015.13	3,506.26	491.13	16.29%
Social Security	2,509.78	2,823.63	313.85	12.51%
Other Employee Benefits	7,318.46	39.61	-7,278.85	-99.46%
	12,843.37	**6,369.50**	**-6,473.87**	**-50.41%**
Purchased Services				
Professional & Technical	18,152.85	17,264.74	-888.11	-4.89%
Property Services	160.00	125.00	-35.00	-21.88%
Other(Except Travel)	3,788.05	6,176.53	2,388.48	63.05%
Travel	500.00	0.00	-500.00	-100.00%
	22,600.90	**23,566.27**	**965.37**	**4.27%**
Supplies & Materials				
Supplies, General	452.91	2,122.38	1,669.47	368.61%
Energy	70.65	0.00	-70.65	-100.00%
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	16,833.09	6,231.44	-10,601.65	-62.98%
Resale	24,788.09	28,105.10	3,317.01	13.38%
Student and Staff Expenditures	13,372.42	9,438.04	-3,934.38	-29.42%
	55,517.16	**45,896.96**	**-9,620.20**	**-17.33%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,704.95	3,704.95	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**3,704.95**	**3,704.95**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	5,054.00	7,626.58	2,572.58	50.90%
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	2,200.00	0.00	-2,200.00	-100.00%
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 %
	7,254.00	**7,626.58**	**372.58**	**5.14%**
	132,354.81	**124,074.26**	**-8,280.55**	**-6.26%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	893,133.52	993,666.26	100,532.74	11.26%
Non-Certified - Instructional	61,952.20	47,479.74	-14,472.46	-23.36%
Other Certified - Student Support	38,171.28	24,562.76	-13,608.52	-35.65%
Non-Certified - Office Personnel	55,047.76	56,608.28	1,560.52	2.83%
Certified - General District Administration	61,093.91	61,085.53	-8.38	-0.01%
Certified - School Administration	63,672.16	71,767.48	8,095.32	12.71%
Operation & Maintenance	83,518.11	117,918.75	34,400.64	41.19%
Student Transportation	18,620.04	23,050.04	4,430.00	23.79%
Non-Instructional Services	54,252.63	56,881.22	2,628.59	4.85%
Facilites	0.00	0.00	0.00	0.00 %
	1,329,461.61	**1,453,020.06**	**123,558.45**	**9.29%**
Employee Benefits				
State Retirement	145,773.72	155,199.41	9,425.69	6.47%
Social Security	98,738.85	107,067.21	8,328.36	8.43%
Other Employee Benefits	140,668.09	168,859.55	28,191.46	20.04%
	385,180.66	**431,126.17**	**45,945.51**	**11.93%**
Purchased Services				
Professional & Technical	139,845.17	151,849.61	12,004.44	8.58%
Property Services	502,474.76	318,405.10	-184,069.66	-36.63%
Other(Except Travel)	130,765.07	161,187.85	30,422.78	23.27%
Travel	6,639.03	7,448.46	809.43	12.19%
	779,724.03	**638,891.02**	**-140,833.01**	**-18.06%**
Supplies & Materials				
Supplies, General	158,085.68	146,832.28	-11,253.40	-7.12%
Energy	77,846.90	79,874.61	2,027.71	2.60%
Food & Milk	110,490.36	182,900.45	72,410.09	65.54%
Books	15,826.42	10,494.10	-5,332.32	-33.69%
Periodicals, Newspapers, Magazines	247.50	214.57	-32.93	-13.31%
State Adopted TextBooks	13,926.68	3,879.91	-10,046.77	-72.14%
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	100,488.07	156,671.32	56,183.25	55.91%
Resale	70,204.09	53,809.25	-16,394.84	-23.35%
Student and Staff Expenditures	88,623.30	92,280.78	3,657.48	4.13%
	635,739.00	**726,957.27**	**91,218.27**	**14.35%**
Properties				
Land & Improvements	290,294.80	89,595.00	-200,699.80	-69.14%
Buildings	96,502.43	56,637.50	-39,864.93	-41.31%
Equipment	259,986.18	7,418.94	-252,567.24	-97.15%
Vehicles	27,080.00	0.00	-27,080.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	673,863.41	**153,651.44**	**-520,211.97**	**-77.20%**
Other Objects				
Dues, Fees, & Judgments	30,252.19	38,510.79	8,258.60	27.30%
Interest	17,570.00	14,770.00	-2,800.00	-15.94%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,930.00	12,345.50	5,415.50	78.15%
Revaluation Fees	58,540.53	56,291.18	-2,249.35	-3.84%
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	140,000.00	140,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	8,200.00	1,800.00	-6,400.00	-78.05%
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 %
	261,492.72	**263,717.47**	**2,224.75**	**0.85%**
	4,065,461.43	**3,667,363.43**	**-398,098.00**	**-9.79%**