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	464,940.73	477,475.76	12,535.03	2.70%
Non-Certified - Office Personnel	216,017.85	240,248.28	24,230.43	11.22%
Certified - General District Administration	148,552.68	149,903.46	1,350.78	0.91%
Certified - School Administration	317,228.69	318,731.65	1,502.96	0.47%
Operation & Maintenance	238,254.38	251,917.83	13,663.45	5.73%
Student Transportation	132,020.95	139,794.68	7,773.73	5.89%
Non-Instructional Services	0.00	2,700.00	2,700.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,517,015.28	**1,580,771.66**	**63,756.38**	**4.20%**
Employee Benefits				
State Retirement	143,429.12	153,062.38	9,633.26	6.72%
Social Security	112,504.07	118,146.02	5,641.95	5.01%
Other Employee Benefits	191,078.63	229,640.98	38,562.35	20.18%
	447,011.82	**500,849.38**	**53,837.56**	**12.04%**
Purchased Services				
Professional & Technical	22,415.15	15,738.33	-6,676.82	-29.79%
Property Services	74,664.87	82,051.75	7,386.88	9.89%
Other(Except Travel)	353,811.76	322,343.82	-31,467.94	-8.89%
Travel	2,371.31	1,352.90	-1,018.41	-42.95%
	453,263.09	**421,486.80**	**-31,776.29**	**-7.01%**
Supplies & Materials				
Supplies, General	303,733.33	384,210.18	80,476.85	26.50%
Energy	194,416.88	177,604.62	-16,812.26	-8.65%
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	130,339.83	94,523.24	-35,816.59	-27.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	264.00	0.00	-264.00	-100.00%
	628,754.04	**656,338.04**	**27,584.00**	**4.39%**
Properties				
Land & Improvements	23,898.40	0.00	-23,898.40	-100.00%
Buildings	865,366.24	0.00	-865,366.24	-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 %
	889,264.64	**0.00**	**-889,264.64**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	20,595.28	51,353.68	30,758.40	149.35%
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	57,831.70	66,673.50	8,841.80	15.29%
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	635,050.00	609,587.50	-25,462.50	-4.01%
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 %
	713,476.98	**727,614.68**	**14,137.70**	**1.98%**
	4,648,785.85	**3,887,060.56**	**-761,725.29**	**-16.39%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	2,834,950.46	2,966,806.33	131,855.87	4.65%
Non-Certified - Instructional	220,795.11	252,486.87	31,691.76	14.35%
Other Certified - Student Support	5,000.00	5,000.00	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 %
	3,060,745.57	**3,224,293.20**	**163,547.63**	**5.34%**
Employee Benefits				
State Retirement	292,234.33	308,575.18	16,340.85	5.59%
Social Security	230,966.20	242,518.45	11,552.25	5.00%
Other Employee Benefits	563,786.53	617,108.90	53,322.37	9.46%
	1,086,987.06	**1,168,202.53**	**81,215.47**	**7.47%**
Purchased Services				
Professional & Technical	5,019.75	3,138.00	-1,881.75	-37.49%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	20.00	20.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	5,039.75	**3,158.00**	**-1,881.75**	**-37.34%**
Supplies & Materials				
Supplies, General	38,115.32	40,554.40	2,439.08	6.40%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	400.54	71,937.76	71,537.22	17,860.19%
Periodicals, Newspapers, Magazines	599.99	0.00	-599.99	-100.00%
State Adopted TextBooks	17,297.38	292.80	-17,004.58	-98.31%
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	59,148.31	50,358.14	-8,790.17	-14.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,768.75	17,420.47	-11,348.28	-39.45%
	144,330.29	**180,563.57**	**36,233.28**	**25.10%**
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	10,955.75	5,069.00	-5,886.75	-53.73%
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	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 %
	10,955.75	**5,069.00**	**-5,886.75**	**-53.73%**
	4,308,058.42	**4,581,286.30**	**273,227.88**	**6.34%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	358,189.06	380,738.46	22,549.40	6.30%
Non-Certified - Instructional	81,440.93	130,695.56	49,254.63	60.48%
Other Certified - Student Support	94,422.80	72,974.80	-21,448.00	-22.71%
Non-Certified - Office Personnel	120.00	0.00	-120.00	-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 %
	534,172.79	**584,408.82**	**50,236.03**	**9.40%**
Employee Benefits				
State Retirement	67,157.10	70,701.84	3,544.74	5.28%
Social Security	40,105.76	44,028.57	3,922.81	9.78%
Other Employee Benefits	106,583.39	116,868.77	10,285.38	9.65%
	213,846.25	**231,599.18**	**17,752.93**	**8.30%**
Purchased Services				
Professional & Technical	7,904.19	19,750.00	11,845.81	149.87%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,195.60	2,350.32	1,154.72	96.58%
	9,099.79	**22,100.32**	**13,000.53**	**142.87%**
Supplies & Materials				
Supplies, General	1,338.59	9,437.58	8,098.99	605.04%
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	11,945.00	1,152.40	-10,792.60	-90.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,283.59	**10,589.98**	**-2,693.61**	**-20.28%**
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	23,279.17	15,523.68	-7,755.49	-33.32%
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 %
	23,279.17	**15,523.68**	**-7,755.49**	**-33.32%**
	793,681.59	**864,221.98**	**70,540.39**	**8.89%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	6,525.00	6,525.00	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	2,449.50	3,600.00	1,150.50	46.97%
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 %
	8,974.50	**10,125.00**	**1,150.50**	**12.82%**
Employee Benefits				
State Retirement	974.89	1,222.13	247.24	25.36%
Social Security	670.52	762.09	91.57	13.66%
Other Employee Benefits	9.22	36.83	27.61	299.46%
	1,654.63	**2,021.05**	**366.42**	**22.15%**
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	400.00	0.00	-400.00	-100.00%
	400.00	**0.00**	**-400.00**	**-100.00%**
Supplies & Materials				
Supplies, General	16,326.84	57,950.58	41,623.74	254.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,921.82	0.00	-5,921.82	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	492.80	492.80	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	65,016.06	42,039.88	-22,976.18	-35.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,406.70	0.00	-4,406.70	-100.00%
	91,671.42	**100,483.26**	**8,811.84**	**9.61%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	3,434.00	661.00	-2,773.00	-80.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,434.00	**661.00**	**-2,773.00**	**-80.75%**
	106,134.55	**113,290.31**	**7,155.76**	**6.74%**

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	298,957.94	297,516.76	-1,441.18	-0.48%
Non-Certified - Instructional	3,320.00	4,165.00	845.00	25.45%
Other Certified - Student Support	15,967.90	15,102.40	-865.50	-5.42%
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 %
	318,245.84	**316,784.16**	**-1,461.68**	**-0.46%**
Employee Benefits				
State Retirement	33,518.06	32,104.80	-1,413.26	-4.22%
Social Security	24,050.09	23,443.01	-607.08	-2.52%
Other Employee Benefits	53,420.85	55,716.83	2,295.98	4.30%
	110,989.00	**111,264.64**	**275.64**	**0.25%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	14,484.25	5,358.89	-9,125.36	-63.00%
Other(Except Travel)	126.07	224.96	98.89	78.44%
Travel	1.21	1.21	0.00	0.00%
	14,611.53	**5,585.06**	**-9,026.47**	**-61.78%**
Supplies & Materials				
Supplies, General	15,833.54	23,078.00	7,244.46	45.75%
Energy	9,656.43	3,469.91	-6,186.52	-64.07%
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	19,837.30	3,658.35	-16,178.95	-81.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	7,304.05	7,304.05	0.00 %
	45,327.27	**37,510.31**	**-7,816.96**	**-17.25%**
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	5,243.84	0.00	-5,243.84	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	5,243.84	**0.00**	**-5,243.84**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	15,511.75	3,969.90	-11,541.85	-74.41%
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 %
	15,511.75	**3,969.90**	**-11,541.85**	**-74.41%**
	509,929.23	**475,114.07**	**-34,815.16**	**-6.83%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	509,811.35	394,272.77	-115,538.58	-22.66%
Non-Certified - Instructional	97,481.49	68,307.78	-29,173.71	-29.93%
Other Certified - Student Support	31,687.39	1,300.00	-30,387.39	-95.90%
Non-Certified - Office Personnel	16,479.54	4,960.00	-11,519.54	-69.90%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	15,160.00	15,160.00	0.00	0.00%
Operation & Maintenance	1,537.50	0.00	-1,537.50	-100.00%
Student Transportation	11,711.85	0.00	-11,711.85	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	683,869.12	**484,000.55**	**-199,868.57**	**-29.23%**
Employee Benefits				
State Retirement	95,952.89	78,569.09	-17,383.80	-18.12%
Social Security	50,226.29	35,172.22	-15,054.07	-29.97%
Other Employee Benefits	61,680.56	69,893.81	8,213.25	13.32%
	207,859.74	**183,635.12**	**-24,224.62**	**-11.65%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,043.87	0.00	-6,043.87	-100.00%
	6,043.87	**0.00**	**-6,043.87**	**-100.00%**
Supplies & Materials				
Supplies, General	23,009.87	63,375.47	40,365.60	175.43%
Energy	41.14	0.00	-41.14	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	81.88	0.00	-81.88	-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	156,172.56	33,765.13	-122,407.43	-78.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,560.50	10,701.36	3,140.86	41.54%
	186,865.95	**107,841.96**	**-79,023.99**	**-42.29%**
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	4,332.23	15,434.07	11,101.84	256.26%
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 %
	4,332.23	**15,434.07**	**11,101.84**	**256.26%**
	1,088,970.91	**790,911.70**	**-298,059.21**	**-27.37%**

Program 430, Alternative Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	34,155.95	34,408.32	252.37	0.74%
Non-Certified - Instructional	1,017.50	1,275.00	257.50	25.31%
Other Certified - Student Support	827.02	834.06	7.04	0.85%
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 %
	36,000.47	**36,517.38**	**516.91**	**1.44%**
Employee Benefits				
State Retirement	3,359.57	3,389.18	29.61	0.88%
Social Security	2,760.69	2,787.53	26.84	0.97%
Other Employee Benefits	8,797.36	9,285.84	488.48	5.55%
	14,917.62	**15,462.55**	**544.93**	**3.65%**
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	7,447.50	16,006.50	8,559.00	114.92%
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	12,525.00	6,529.20	-5,995.80	-47.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	731.77	530.00	-201.77	-27.57%
	20,704.27	**23,065.70**	**2,361.43**	**11.41%**
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	80.00	80.00	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	**80.00**	**80.00**	**0.00 %**
	71,622.36	**75,125.63**	**3,503.27**	**4.89%**

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	12,169.77	12,169.77	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	**12,169.77**	**12,169.77**	**0.00 %**
Employee Benefits				
State Retirement	0.00	876.83	876.83	0.00 %
Social Security	0.00	706.07	706.07	0.00 %
Other Employee Benefits	36.37	44.27	7.90	21.72%
	36.37	**1,627.17**	**1,590.80**	**4,373.93%**
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 %**
	36.37	**13,796.94**	**13,760.57**	**37,834.95%**

Program 600 & 900, Community/Extra Curricular

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	3,100.00	3,100.00	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 %
	3,100.00	**3,100.00**	**0.00**	**0.00%**
Employee Benefits				
State Retirement	299.53	298.82	-0.71	-0.24%
Social Security	239.10	239.24	0.14	0.06%
Other Employee Benefits	4.65	11.28	6.63	142.58%
	543.28	**549.34**	**6.06**	**1.12%**
Purchased Services				
Professional & Technical	440.00	0.00	-440.00	-100.00%
Property Services	95.00	20,663.40	20,568.40	21,650.95%
Other(Except Travel)	12,619.77	19,270.77	6,651.00	52.70%
Travel	71.35	0.00	-71.35	-100.00%
	13,226.12	**39,934.17**	**26,708.05**	**201.93%**
Supplies & Materials				
Supplies, General	12,726.50	10,172.06	-2,554.44	-20.07%
Energy	247.62	1,530.66	1,283.04	518.15%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	898.78	240.34	-658.44	-73.26%
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	522.51	2,223.52	1,701.01	325.55%
Resale	143,055.92	162,430.13	19,374.21	13.54%
Student and Staff Expenditures	112,436.50	113,582.38	1,145.88	1.02%
	269,887.83	**290,179.09**	**20,291.26**	**7.52%**
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	22,559.08	54,439.79	31,880.71	141.32%
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	9,844.72	2,799.25	-7,045.47	-71.57%
	32,403.80	**57,239.04**	**24,835.24**	**76.64%**
	319,161.03	**391,001.64**	**71,840.61**	**22.51%**

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	376,464.98	295,085.38	-81,379.60	-21.62%
Non-Certified - Instructional	8,803.34	17,555.00	8,751.66	99.41%
Other Certified - Student Support	2,850.00	2,850.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	1,200.00	1,200.00	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 %
	388,118.32	**316,690.38**	**-71,427.94**	**-18.40%**
Employee Benefits				
State Retirement	38,752.27	30,333.84	-8,418.43	-21.72%
Social Security	29,365.61	23,889.06	-5,476.55	-18.65%
Other Employee Benefits	26,637.38	10,304.96	-16,332.42	-61.31%
	94,755.26	**64,527.86**	**-30,227.40**	**-31.90%**
Purchased Services				
Professional & Technical	18,985.00	31,280.00	12,295.00	64.76%
Property Services	750.00	142.61	-607.39	-80.99%
Other(Except Travel)	10,160.43	12,965.18	2,804.75	27.60%
Travel	0.00	0.00	0.00	0.00 %
	29,895.43	**44,387.79**	**14,492.36**	**48.48%**
Supplies & Materials				
Supplies, General	47.85	89.97	42.12	88.03%
Energy	0.00	134.90	134.90	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	850.22	850.22	0.00 %
Resale	29,597.95	42,206.99	12,609.04	42.60%
Student and Staff Expenditures	72,203.11	81,122.70	8,919.59	12.35%
	101,848.91	**124,404.78**	**22,555.87**	**22.15%**
Properties				
Land & Improvements	2,114.04	65.34	-2,048.70	-96.91%
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 %
	2,114.04	**65.34**	**-2,048.70**	**-96.91%**
Other Objects				
Dues, Fees, & Judgments	27,836.00	16,594.00	-11,242.00	-40.39%
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	1,000.00	0.00	-1,000.00	-100.00%
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	14,450.00	9,200.00	-5,250.00	-36.33%
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	1,000.00	1,090.00	90.00	9.00%
	44,286.00	**26,884.00**	**-17,402.00**	**-39.29%**
	661,017.96	**576,960.15**	**-84,057.81**	**-12.72%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	4,422,154.74	4,378,453.02	-43,701.72	-0.99%
Non-Certified - Instructional	412,858.37	474,485.21	61,626.84	14.93%
Other Certified - Student Support	616,695.84	588,706.79	-27,989.05	-4.54%
Non-Certified - Office Personnel	233,617.39	247,408.28	13,790.89	5.90%
Certified - General District Administration	148,552.68	149,903.46	1,350.78	0.91%
Certified - School Administration	334,838.19	337,491.65	2,653.46	0.79%
Operation & Maintenance	239,791.88	251,917.83	12,125.95	5.06%
Student Transportation	143,732.80	139,794.68	-3,938.12	-2.74%
Non-Instructional Services	20,900.00	22,297.50	1,397.50	6.69%
Facilites	0.00	0.00	0.00	0.00 %
	6,573,141.89	**6,590,458.42**	**17,316.53**	**0.26%**
Employee Benefits				
State Retirement	680,096.99	682,798.49	2,701.50	0.40%
Social Security	492,642.05	493,357.03	714.98	0.15%
Other Employee Benefits	1,012,043.86	1,118,082.34	106,038.48	10.48%
	2,184,782.90	**2,294,237.86**	**109,454.96**	**5.01%**
Purchased Services				
Professional & Technical	54,764.09	69,906.33	15,142.24	27.65%
Property Services	96,303.10	116,517.55	20,214.45	20.99%
Other(Except Travel)	755,963.35	860,580.32	104,616.97	13.84%
Travel	10,083.34	3,704.43	-6,378.91	-63.26%
	917,113.88	**1,050,708.63**	**133,594.75**	**14.57%**
Supplies & Materials				
Supplies, General	419,379.34	610,604.74	191,225.40	45.60%
Energy	217,136.59	198,782.78	-18,353.81	-8.45%
Food & Milk	116,970.13	0.00	-116,970.13	-100.00%
Books	7,303.02	72,178.10	64,875.08	888.33%
Periodicals, Newspapers, Magazines	599.99	0.00	-599.99	-100.00%
State Adopted TextBooks	17,297.38	785.60	-16,511.78	-95.46%
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	455,862.52	235,100.08	-220,762.44	-48.43%
Resale	172,653.87	204,637.12	31,983.25	18.52%
Student and Staff Expenditures	226,371.33	230,660.96	4,289.63	1.89%
	1,633,574.17	**1,552,749.38**	**-80,824.79**	**-4.95%**
Properties				
Land & Improvements	26,012.44	65.34	-25,947.10	-99.75%
Buildings	865,366.24	0.00	-865,366.24	-100.00%
Equipment	35,326.07	1,467.00	-33,859.07	-95.85%
Vehicles	5,243.84	0.00	-5,243.84	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	931,948.59	**1,532.34**	**-930,416.25**	**-99.84%**
Other Objects				
Dues, Fees, & Judgments	129,203.26	163,125.12	33,921.86	26.25%
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	57,831.70	66,673.50	8,841.80	15.29%
Student Aid/Scholarship Payments	1,000.00	0.00	-1,000.00	-100.00%
Refund of Prior Year Revenue	108.00	0.00	-108.00	-100.00%
Redemption of Principal	635,050.00	609,587.50	-25,462.50	-4.01%
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	14,450.00	9,200.00	-5,250.00	-36.33%
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	10,844.72	3,889.25	-6,955.47	-64.14%
	848,487.68	**852,475.37**	**3,987.69**	**0.47%**
	13,089,049.11	**12,342,162.00**	**-746,887.11**	**-5.71%**