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	20,250.00	30,050.13	9,800.13	48.40%
Non-Certified - Office Personnel	154,215.47	202,279.36	48,063.89	31.17%
Certified - General District Administration	116,700.11	126,143.80	9,443.69	8.09%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	85,864.94	148,967.68	63,102.74	73.49%
Student Transportation	115,302.30	114,519.60	-782.70	-0.68%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	492,332.82	**621,960.57**	**129,627.75**	**26.33%**
Employee Benefits				
State Retirement	64,095.58	77,937.84	13,842.26	21.60%
Social Security	35,653.69	45,795.70	10,142.01	28.45%
Other Employee Benefits	70,466.12	70,284.42	-181.70	-0.26%
	170,215.39	**194,017.96**	**23,802.57**	**13.98%**
Purchased Services				
Professional & Technical	56,819.05	38,176.43	-18,642.62	-32.81%
Property Services	243,672.51	429,228.24	185,555.73	76.15%
Other(Except Travel)	225,810.94	13,580.32	-212,230.62	-93.99%
Travel	674.68	1,145.79	471.11	69.83%
	526,977.18	**482,130.78**	**-44,846.40**	**-8.51%**
Supplies & Materials				
Supplies, General	79,437.76	102,749.05	23,311.29	29.35%
Energy	139,192.29	119,683.67	-19,508.62	-14.02%
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	49,799.38	20,339.45	-29,459.93	-59.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	268,429.43	**242,772.17**	**-25,657.26**	**-9.56%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,043.49	0.00	-17,043.49	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	17,043.49	**0.00**	**-17,043.49**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	64,238.70	48,993.97	-15,244.73	-23.73%
Interest	5,375.00	0.00	-5,375.00	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	60.00	0.00	-60.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	215,000.00	217,687.50	2,687.50	1.25%
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	200.00	0.00	-200.00	-100.00%
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 %
	284,873.70	**266,681.47**	**-18,192.23**	**-6.39%**
	1,759,872.01	**1,807,562.95**	**47,690.94**	**2.71%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,234,883.19	1,095,338.70	-139,544.49	-11.30%
Non-Certified - Instructional	181,515.79	191,028.41	9,512.62	5.24%
Other Certified - Student Support	134,490.11	114,835.09	-19,655.02	-14.61%
Non-Certified - Office Personnel	56,120.52	52,852.28	-3,268.24	-5.82%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	184,899.06	189,567.66	4,668.60	2.52%
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 %
	1,791,908.67	**1,643,622.14**	**-148,286.53**	**-8.28%**
Employee Benefits				
State Retirement	278,617.34	249,188.12	-29,429.22	-10.56%
Social Security	131,741.23	118,208.33	-13,532.90	-10.27%
Other Employee Benefits	208,068.10	209,307.24	1,239.14	0.60%
	618,426.67	**576,703.69**	**-41,722.98**	**-6.75%**
Purchased Services				
Professional & Technical	5,555.38	9,924.02	4,368.64	78.64%
Property Services	3,276.85	4,267.45	990.60	30.23%
Other(Except Travel)	7,038.71	6,092.20	-946.51	-13.45%
Travel	0.00	96.60	96.60	0.00 %
	15,870.94	**20,380.27**	**4,509.33**	**28.41%**
Supplies & Materials				
Supplies, General	9,293.99	9,808.69	514.70	5.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,127.16	0.00	-3,127.16	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	32,089.17	14,411.27	-17,677.90	-55.09%
Supplemental TextBooks	350.00	0.00	-350.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	98,988.85	27,507.43	-71,481.42	-72.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	143,849.17	**51,727.39**	**-92,121.78**	**-64.04%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	270.00	175.00	-95.00	-35.19%
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 %
	270.00	**175.00**	**-95.00**	**-35.19%**
	2,570,325.45	**2,292,608.49**	**-277,716.96**	**-10.80%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	141,048.51	94,283.31	-46,765.20	-33.16%
Non-Certified - Instructional	27,447.39	75,036.28	47,588.89	173.38%
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 %
	168,495.90	**169,319.59**	**823.69**	**0.49%**
Employee Benefits				
State Retirement	33,107.89	27,396.93	-5,710.96	-17.25%
Social Security	13,194.79	12,185.59	-1,009.20	-7.65%
Other Employee Benefits	33,873.82	33,497.92	-375.90	-1.11%
	80,176.50	**73,080.44**	**-7,096.06**	**-8.85%**
Purchased Services				
Professional & Technical	115,364.82	119,058.75	3,693.93	3.20%
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 %
	115,364.82	**119,058.75**	**3,693.93**	**3.20%**
Supplies & Materials				
Supplies, General	286.00	0.00	-286.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	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 %
	286.00	**0.00**	**-286.00**	**-100.00%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	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 %**
	364,323.22	**361,458.78**	**-2,864.44**	**-0.79%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	33,244.94	26,124.57	-7,120.37	-21.42%
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 %
	33,244.94	**26,124.57**	**-7,120.37**	**-21.42%**
Employee Benefits				
State Retirement	5,503.56	10,846.36	5,342.80	97.08%
Social Security	2,339.09	5,283.49	2,944.40	125.88%
Other Employee Benefits	5,122.24	0.00	-5,122.24	-100.00%
	12,964.89	**16,129.85**	**3,164.96**	**24.41%**
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	576.00	0.00	-576.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	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 %
	576.00	**0.00**	**-576.00**	**-100.00%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	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	220.00	0.00	-220.00	-100.00%
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 %
	220.00	**0.00**	**-220.00**	**-100.00%**
	47,005.83	**42,254.42**	**-4,751.41**	**-10.11%**

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	206,005.57	186,389.40	-19,616.17	-9.52%
Non-Certified - Instructional	36,100.93	0.00	-36,100.93	-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 %
	242,106.50	**186,389.40**	**-55,717.10**	**-23.01%**
Employee Benefits				
State Retirement	33,708.98	30,874.70	-2,834.28	-8.41%
Social Security	17,779.97	14,359.76	-3,420.21	-19.24%
Other Employee Benefits	15,956.82	16,721.58	764.76	4.79%
	67,445.77	**61,956.04**	**-5,489.73**	**-8.14%**
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	28,015.47	33,988.30	5,972.83	21.32%
Energy	5,000.00	5,000.00	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	2,174.60	0.00	-2,174.60	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	35,190.07	**38,988.30**	**3,798.23**	**10.79%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	220.00	85.00	-135.00	-61.36%
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 %
	220.00	**85.00**	**-135.00**	**-61.36%**
	344,962.34	**287,418.74**	**-57,543.60**	**-16.68%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	184,417.73	180,526.53	-3,891.20	-2.11%
Non-Certified - Instructional	42,291.28	27,935.69	-14,355.59	-33.94%
Other Certified - Student Support	2,734.43	4,100.00	1,365.57	49.94%
Non-Certified - Office Personnel	0.00	11,100.00	11,100.00	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	1,360.00	520.00	-840.00	-61.76%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	230,803.44	**224,182.22**	**-6,621.22**	**-2.87%**
Employee Benefits				
State Retirement	41,226.27	43,010.01	1,783.74	4.33%
Social Security	16,877.48	16,976.01	98.53	0.58%
Other Employee Benefits	23,994.24	25,123.44	1,129.20	4.71%
	82,097.99	**85,109.46**	**3,011.47**	**3.67%**
Purchased Services				
Professional & Technical	23,462.00	3,462.00	-20,000.00	-85.24%
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 %
	23,462.00	**3,462.00**	**-20,000.00**	**-85.24%**
Supplies & Materials				
Supplies, General	4,357.50	67.94	-4,289.56	-98.44%
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	385.00	385.00	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	18,451.00	34,579.25	16,128.25	87.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	22,808.50	**35,032.19**	**12,223.69**	**53.59%**
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 %**
	359,171.93	**347,785.87**	**-11,386.06**	**-3.17%**

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	2,895.42	0.00	-2,895.42	-100.00%
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 %
	2,895.42	**0.00**	**-2,895.42**	**-100.00%**
	2,895.42	**0.00**	**-2,895.42**	**-100.00%**

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	6,000.00	0.00	-6,000.00	-100.00%
Non-Certified - Instructional	0.00	1,000.00	1,000.00	0.00 %
Other Certified - Student Support	800.00	800.00	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	27,480.00	0.00	-27,480.00	-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 %
	34,280.00	**1,800.00**	**-32,480.00**	**-94.75%**
Employee Benefits				
State Retirement	1,206.36	319.56	-886.80	-73.51%
Social Security	2,539.72	136.53	-2,403.19	-94.62%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,746.08	**456.09**	**-3,289.99**	**-87.82%**
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)	4,310.04	10,071.31	5,761.27	133.67%
Travel	0.00	0.00	0.00	0.00 %
	4,310.04	**10,071.31**	**5,761.27**	**133.67%**
Supplies & Materials				
Supplies, General	16,151.47	18,458.71	2,307.24	14.29%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,220.86	3,559.95	-660.91	-15.66%
Periodicals, Newspapers, Magazines	344.49	227.70	-116.79	-33.90%
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	2,189.86	2,189.86	0.00 %
Resale	120,897.91	129,216.68	8,318.77	6.88%
Student and Staff Expenditures	34,029.46	39,118.66	5,089.20	14.96%
	175,644.19	**192,771.56**	**17,127.37**	**9.75%**
Properties				
Land & Improvements	20,844.00	0.00	-20,844.00	-100.00%
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 %
	20,844.00	**0.00**	**-20,844.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	27,501.52	31,252.89	3,751.37	13.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	365.00	0.00	-365.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	5,800.00	5,800.00	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	300.00	300.00	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	1,550.00	1,550.00	0.00 %
	27,866.52	**38,902.89**	**11,036.37**	**39.60%**
	266,690.83	**244,001.85**	**-22,688.98**	**-8.51%**

Program 800, Competitive Sports

	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	74,781.50	59,070.00	-15,711.50	-21.01%
Non-Certified - Office Personnel	2,892.50	22,010.83	19,118.33	660.96%
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 %
	77,674.00	**81,080.83**	**3,406.83**	**4.39%**
Employee Benefits				
State Retirement	13,420.73	14,057.63	636.90	4.75%
Social Security	5,828.40	6,059.83	231.43	3.97%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	19,249.13	**20,117.46**	**868.33**	**4.51%**
Purchased Services				
Professional & Technical	19,790.00	20,322.50	532.50	2.69%
Property Services	0.00	1,675.00	1,675.00	0.00 %
Other(Except Travel)	138.00	0.00	-138.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	19,928.00	**21,997.50**	**2,069.50**	**10.38%**
Supplies & Materials				
Supplies, General	47,619.51	41,727.64	-5,891.87	-12.37%
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	341.10	341.10	0.00 %
Resale	45,451.61	41,911.30	-3,540.31	-7.79%
Student and Staff Expenditures	10,063.76	8,995.06	-1,068.70	-10.62%
	103,134.88	**92,975.10**	**-10,159.78**	**-9.85%**
Properties				
Land & Improvements	943.00	0.00	-943.00	-100.00%
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 %
	943.00	**0.00**	**-943.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	18,541.93	36,238.87	17,696.94	95.44%
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	700.00	700.00	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 %
	18,541.93	**36,938.87**	**18,396.94**	**99.22%**
	239,470.94	**253,109.76**	**13,638.82**	**5.70%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,805,599.94	1,582,662.51	-222,937.43	-12.35%
Non-Certified - Instructional	287,355.39	295,000.38	7,644.99	2.66%
Other Certified - Student Support	233,056.04	208,855.22	-24,200.82	-10.38%
Non-Certified - Office Personnel	213,228.49	288,242.47	75,013.98	35.18%
Certified - General District Administration	116,700.11	126,143.80	9,443.69	8.09%
Certified - School Administration	184,899.06	189,567.66	4,668.60	2.52%
Operation & Maintenance	113,344.94	148,967.68	35,622.74	31.43%
Student Transportation	116,662.30	115,039.60	-1,622.70	-1.39%
Non-Instructional Services	129,537.46	123,648.41	-5,889.05	-4.55%
Facilites	0.00	0.00	0.00	0.00 %
	3,200,383.73	**3,078,127.73**	**-122,256.00**	**-3.82%**
Employee Benefits				
State Retirement	484,204.63	470,068.08	-14,136.55	-2.92%
Social Security	235,123.52	227,762.27	-7,361.25	-3.13%
Other Employee Benefits	402,229.08	405,181.48	2,952.40	0.73%
	1,121,557.23	**1,103,011.83**	**-18,545.40**	**-1.65%**
Purchased Services				
Professional & Technical	220,991.25	190,943.70	-30,047.55	-13.60%
Property Services	263,614.49	435,485.69	171,871.20	65.20%
Other(Except Travel)	237,480.19	30,594.84	-206,885.35	-87.12%
Travel	674.68	1,242.39	567.71	84.15%
	722,760.61	**658,266.62**	**-64,493.99**	**-8.92%**
Supplies & Materials				
Supplies, General	188,610.58	207,499.55	18,888.97	10.01%
Energy	144,192.29	124,683.67	-19,508.62	-13.53%
Food & Milk	171,602.61	140,198.78	-31,403.83	-18.30%
Books	7,348.02	3,559.95	-3,788.07	-51.55%
Periodicals, Newspapers, Magazines	344.49	612.70	268.21	77.86%
State Adopted TextBooks	32,089.17	14,411.27	-17,677.90	-55.09%
Supplemental TextBooks	350.00	0.00	-350.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	174,329.09	89,872.35	-84,456.74	-48.45%
Resale	166,349.52	171,127.98	4,778.46	2.87%
Student and Staff Expenditures	44,093.22	48,113.72	4,020.50	9.12%
	929,308.99	**800,079.97**	**-129,229.02**	**-13.91%**
Properties				
Land & Improvements	21,787.00	0.00	-21,787.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,043.49	0.00	-17,043.49	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	38,830.49	**0.00**	**-38,830.49**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	114,202.55	117,009.53	2,806.98	2.46%
Interest	5,375.00	0.00	-5,375.00	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	425.00	0.00	-425.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	5,800.00	5,800.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	215,000.00	217,687.50	2,687.50	1.25%
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	1,300.00	1,300.00	0.00 %
Petty Cash	200.00	0.00	-200.00	-100.00%
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	1,550.00	1,550.00	0.00 %
	335,202.55	**343,347.03**	**8,144.48**	**2.43%**
	6,348,043.60	**5,982,833.18**	**-365,210.42**	**-5.75%**