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	58,437.00	54,501.30	-3,935.70	-6.73%
Non-Certified - Office Personnel	261,379.08	257,148.83	-4,230.25	-1.62%
Certified - General District Administration	137,527.38	140,072.70	2,545.32	1.85%
Certified - School Administration	266,762.30	268,392.73	1,630.43	0.61%
Operation & Maintenance	215,048.41	237,033.13	21,984.72	10.22%
Student Transportation	124,463.72	155,952.62	31,488.90	25.30%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,063,617.89	**1,113,101.31**	**49,483.42**	**4.65%**
Employee Benefits				
State Retirement	144,329.26	149,882.01	5,552.75	3.85%
Social Security	75,272.07	79,185.69	3,913.62	5.20%
Other Employee Benefits	153,145.84	169,349.77	16,203.93	10.58%
	372,747.17	**398,417.47**	**25,670.30**	**6.89%**
Purchased Services				
Professional & Technical	179,110.73	95,023.48	-84,087.25	-46.95%
Property Services	1,048,145.60	1,094,954.31	46,808.71	4.47%
Other(Except Travel)	339,087.79	370,874.68	31,786.89	9.37%
Travel	12,439.80	13,208.43	768.63	6.18%
	1,578,783.92	**1,574,060.90**	**-4,723.02**	**-0.30%**
Supplies & Materials				
Supplies, General	41,850.15	56,541.41	14,691.26	35.10%
Energy	214,440.97	201,968.51	-12,472.46	-5.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,796.43	3,098.12	301.69	10.79%
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	10,649.60	0.00	-10,649.60	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	269,737.15	**261,608.04**	**-8,129.11**	**-3.01%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	371,969.13	413,834.95	41,865.82	11.26%
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 %
	371,969.13	**413,834.95**	**41,865.82**	**11.26%**
Other Objects				
Dues, Fees, & Judgments	34,258.40	24,901.75	-9,356.65	-27.31%
Interest	193,463.91	216,616.09	23,152.18	11.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,846.00	8,700.00	2,854.00	48.82%
Revaluation Fees	34,644.97	35,675.58	1,030.61	2.97%
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	890,000.00	450,000.00	-440,000.00	-49.44%
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	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,158,413.28	**736,093.42**	**-422,319.86**	**-36.46%**
	4,815,268.54	**4,497,116.09**	**-318,152.45**	**-6.61%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	2,106,932.65	2,117,986.69	11,054.04	0.52%
Non-Certified - Instructional	237,357.59	274,753.01	37,395.42	15.75%
Other Certified - Student Support	3,800.00	1,800.00	-2,000.00	-52.63%
Non-Certified - Office Personnel	8,465.62	7,045.30	-1,420.32	-16.78%
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 %
	2,356,555.86	**2,401,585.00**	**45,029.14**	**1.91%**
Employee Benefits				
State Retirement	223,941.26	228,445.42	4,504.16	2.01%
Social Security	161,017.82	164,173.25	3,155.43	1.96%
Other Employee Benefits	341,027.84	366,652.77	25,624.93	7.51%
	725,986.92	**759,271.44**	**33,284.52**	**4.58%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	56,210.64	39,487.47	-16,723.17	-29.75%
Other(Except Travel)	68,174.60	73,119.61	4,945.01	7.25%
Travel	252.80	0.00	-252.80	-100.00%
	124,638.04	**112,607.08**	**-12,030.96**	**-9.65%**
Supplies & Materials				
Supplies, General	22,258.52	36,583.78	14,325.26	64.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	91.85	91.85	0.00 %
Periodicals, Newspapers, Magazines	329.67	0.00	-329.67	-100.00%
State Adopted TextBooks	91,816.66	26,919.72	-64,896.94	-70.68%
Supplemental TextBooks	1,902.67	0.00	-1,902.67	-100.00%
Workbooks	3,483.30	4,500.40	1,017.10	29.20%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	57,179.03	56,830.09	-348.94	-0.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	176,969.85	**124,925.84**	**-52,044.01**	**-29.41%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,133.00	5,133.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**5,133.00**	**5,133.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	4,276.81	8,448.25	4,171.44	97.54%
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 %
	4,276.81	**8,448.25**	**4,171.44**	**97.54%**
	3,388,427.48	**3,411,970.61**	**23,543.13**	**0.69%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	484,711.42	440,889.78	-43,821.64	-9.04%
Non-Certified - Instructional	166,725.60	165,064.39	-1,661.21	-1.00%
Other Certified - Student Support	163,917.50	174,891.65	10,974.15	6.69%
Non-Certified - Office Personnel	7,000.00	7,000.00	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 %
	822,354.52	**787,845.82**	**-34,508.70**	**-4.20%**
Employee Benefits				
State Retirement	85,579.81	80,345.50	-5,234.31	-6.12%
Social Security	56,437.31	54,028.41	-2,408.90	-4.27%
Other Employee Benefits	93,977.12	105,212.04	11,234.92	11.95%
	235,994.24	**239,585.95**	**3,591.71**	**1.52%**
Purchased Services				
Professional & Technical	12,877.71	13,843.70	965.99	7.50%
Property Services	0.00	4,219.00	4,219.00	0.00 %
Other(Except Travel)	211.00	3,911.82	3,700.82	1,753.94%
Travel	384.30	954.69	570.39	148.42%
	13,473.01	**22,929.21**	**9,456.20**	**70.19%**
Supplies & Materials				
Supplies, General	3,212.88	3,145.47	-67.41	-2.10%
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	1,190.70	1,190.70	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	23,140.08	23,140.08	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,212.88	**27,476.25**	**24,263.37**	**755.19%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,632.01	10,632.01	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**10,632.01**	**10,632.01**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	20.50	10.00	-10.50	-51.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,052.00	790.00	-262.00	-24.90%
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 %
	1,072.50	**800.00**	**-272.50**	**-25.41%**
	1,076,107.15	**1,089,269.24**	**13,162.09**	**1.22%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	39,165.00	47,137.00	7,972.00	20.35%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	39,165.00	**47,137.00**	**7,972.00**	**20.35%**
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	116.08	116.08	0.00 %
	0.00	**116.08**	**116.08**	**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 %**
	39,165.00	**47,253.08**	**8,088.08**	**20.65%**

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	260,580.10	229,656.51	-30,923.59	-11.87%
Non-Certified - Instructional	33,060.75	28,165.65	-4,895.10	-14.81%
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 %
	293,640.85	**257,822.16**	**-35,818.69**	**-12.20%**
Employee Benefits				
State Retirement	28,093.31	24,889.25	-3,204.06	-11.41%
Social Security	19,909.80	16,984.79	-2,925.01	-14.69%
Other Employee Benefits	31,281.91	32,678.77	1,396.86	4.47%
	79,285.02	**74,552.81**	**-4,732.21**	**-5.97%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,605.60	13,857.86	12,252.26	763.10%
Other(Except Travel)	1,495.00	824.76	-670.24	-44.83%
Travel	7,006.19	5,137.19	-1,869.00	-26.68%
	10,106.79	**19,819.81**	**9,713.02**	**96.10%**
Supplies & Materials				
Supplies, General	54,529.85	22,415.36	-32,114.49	-58.89%
Energy	8,179.43	6,940.03	-1,239.40	-15.15%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	659.34	0.00	-659.34	-100.00%
State Adopted TextBooks	1,461.90	0.00	-1,461.90	-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	351.19	0.00	-351.19	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	65,181.71	**29,355.39**	**-35,826.32**	**-54.96%**
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	635.00	930.00	295.00	46.46%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	631.00	850.00	219.00	34.71%
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 %
	1,266.00	**1,780.00**	**514.00**	**40.60%**
	449,480.37	**383,330.17**	**-66,150.20**	**-14.72%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	126,009.53	127,245.47	1,235.94	0.98%
Non-Certified - Instructional	16,800.00	16,800.00	0.00	0.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,000.00	4,000.00	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 %
	146,809.53	**148,045.47**	**1,235.94**	**0.84%**
Employee Benefits				
State Retirement	26,493.51	26,135.62	-357.89	-1.35%
Social Security	9,796.35	9,439.00	-357.35	-3.65%
Other Employee Benefits	15,366.95	16,789.14	1,422.19	9.25%
	51,656.81	**52,363.76**	**706.95**	**1.37%**
Purchased Services				
Professional & Technical	0.00	1,650.00	1,650.00	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	**1,650.00**	**1,650.00**	**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	1,224.02	0.00	-1,224.02	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,934.60	5,669.92	735.32	14.90%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	18,891.06	18,891.06	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,158.62	**24,560.98**	**18,402.36**	**298.81%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,489.46	0.00	-11,489.46	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,489.46	**0.00**	**-11,489.46**	**-100.00%**
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	1,497.00	0.00	-1,497.00	-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	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 %
	1,497.00	**0.00**	**-1,497.00**	**-100.00%**
	217,611.42	**226,620.21**	**9,008.79**	**4.14%**

Program 430, Alternative Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	29,857.80	30,116.43	258.63	0.87%
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 %
	29,857.80	**30,116.43**	**258.63**	**0.87%**
Employee Benefits				
State Retirement	2,837.67	2,861.53	23.86	0.84%
Social Security	2,130.28	2,143.77	13.49	0.63%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,967.95	**5,005.30**	**37.35**	**0.75%**
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 %**
	34,825.75	**35,121.73**	**295.98**	**0.85%**

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

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	114,228.08	450.00	-113,778.08	-99.61%
Other(Except Travel)	96.00	0.00	-96.00	-100.00%
Travel	7,112.61	0.00	-7,112.61	-100.00%
	121,436.69	**450.00**	**-120,986.69**	**-99.63%**
Supplies & Materials				
Supplies, General	500,223.32	264,340.95	-235,882.37	-47.16%
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 %
	500,223.32	**264,340.95**	**-235,882.37**	**-47.16%**
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	107,775.03	242,501.24	134,726.21	125.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,755.00	0.00	-2,755.00	-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	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	500.00	550.00	50.00	10.00%
Petty Cash	200.00	200.00	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 %
	111,230.03	**243,251.24**	**132,021.21**	**118.69%**
	732,890.04	**508,042.19**	**-224,847.85**	**-30.68%**

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	172,573.43	182,766.21	10,192.78	5.91%
Non-Certified - Instructional	29,700.25	36,159.35	6,459.10	21.75%
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 %
	202,273.68	**218,925.56**	**16,651.88**	**8.23%**
Employee Benefits				
State Retirement	19,279.11	20,738.44	1,459.33	7.57%
Social Security	13,735.55	14,917.46	1,181.91	8.60%
Other Employee Benefits	481.97	528.99	47.02	9.76%
	33,496.63	**36,184.89**	**2,688.26**	**8.03%**
Purchased Services				
Professional & Technical	29,621.62	36,642.28	7,020.66	23.70%
Property Services	1,900.00	0.00	-1,900.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	31,521.62	**36,642.28**	**5,120.66**	**16.24%**
Supplies & Materials				
Supplies, General	121,162.12	125,191.90	4,029.78	3.33%
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 %
	121,162.12	**125,191.90**	**4,029.78**	**3.33%**
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	49,027.10	23,798.16	-25,228.94	-51.46%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,300.00	3,800.00	500.00	15.15%
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 %
	52,327.10	**27,598.16**	**-24,728.94**	**-47.26%**
	440,781.15	**444,542.79**	**3,761.64**	**0.85%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	3,219,829.93	3,175,798.09	-44,031.84	-1.37%
Non-Certified - Instructional	483,644.19	520,942.40	37,298.21	7.71%
Other Certified - Student Support	226,154.50	231,192.95	5,038.45	2.23%
Non-Certified - Office Personnel	280,844.70	275,194.13	-5,650.57	-2.01%
Certified - General District Administration	137,527.38	140,072.70	2,545.32	1.85%
Certified - School Administration	266,762.30	268,392.73	1,630.43	0.61%
Operation & Maintenance	215,048.41	237,033.13	21,984.72	10.22%
Student Transportation	124,463.72	155,952.62	31,488.90	25.30%
Non-Instructional Services	27,177.13	32,246.44	5,069.31	18.65%
Facilites	0.00	0.00	0.00	0.00 %
	4,981,452.26	**5,036,825.19**	**55,372.93**	**1.11%**
Employee Benefits				
State Retirement	536,488.19	540,561.84	4,073.65	0.76%
Social Security	340,337.22	343,301.39	2,964.17	0.87%
Other Employee Benefits	635,428.45	691,467.02	56,038.57	8.82%
	1,512,253.86	**1,575,330.25**	**63,076.39**	**4.17%**
Purchased Services				
Professional & Technical	221,610.06	147,159.46	-74,450.60	-33.60%
Property Services	1,226,883.61	1,157,204.15	-69,679.46	-5.68%
Other(Except Travel)	715,759.77	727,815.43	12,055.66	1.68%
Travel	27,195.70	19,300.31	-7,895.39	-29.03%
	2,191,449.14	**2,051,479.35**	**-139,969.79**	**-6.39%**
Supplies & Materials				
Supplies, General	745,152.05	509,171.67	-235,980.38	-31.67%
Energy	222,620.40	208,908.54	-13,711.86	-6.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,796.43	3,189.97	393.54	14.07%
Periodicals, Newspapers, Magazines	989.01	0.00	-989.01	-100.00%
State Adopted TextBooks	94,502.58	26,919.72	-67,582.86	-71.51%
Supplemental TextBooks	1,902.67	0.00	-1,902.67	-100.00%
Workbooks	8,417.90	11,361.02	2,943.12	34.96%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	73,007.63	102,156.21	29,148.58	39.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,149,388.67	**861,707.13**	**-287,681.54**	**-25.03%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	371,969.13	413,834.95	41,865.82	11.26%
Equipment	11,489.46	15,765.01	4,275.55	37.21%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	383,458.59	**429,599.96**	**46,141.37**	**12.03%**
Other Objects				
Dues, Fees, & Judgments	196,934.44	301,574.95	104,640.51	53.13%
Interest	193,463.91	216,616.09	23,152.18	11.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,781.00	10,340.00	-1,441.00	-12.23%
Revaluation Fees	34,644.97	35,675.58	1,030.61	2.97%
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	890,000.00	450,000.00	-440,000.00	-49.44%
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	3,800.00	4,350.00	550.00	14.47%
Petty Cash	400.00	400.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,331,024.32	**1,018,956.62**	**-312,067.70**	**-23.45%**
	11,549,026.84	**10,973,898.50**	**-575,128.34**	**-4.98%**