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	123,063.18	146,686.48	23,623.30	19.20%
Non-Certified - Office Personnel	146,291.23	161,829.71	15,538.48	10.62%
Certified - General District Administration	96,670.08	103,191.10	6,521.02	6.75%
Certified - School Administration	115,649.72	118,557.00	2,907.28	2.51%
Operation & Maintenance	187,069.92	196,723.79	9,653.87	5.16%
Student Transportation	52,885.50	53,856.00	970.50	1.84%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	721,629.63	**780,844.08**	**59,214.45**	**8.21%**
Employee Benefits				
State Retirement	63,029.66	65,092.26	2,062.60	3.27%
Social Security	52,350.92	56,391.52	4,040.60	7.72%
Other Employee Benefits	93,245.74	93,896.68	650.94	0.70%
	208,626.32	**215,380.46**	**6,754.14**	**3.24%**
Purchased Services				
Professional & Technical	24,397.54	20,779.26	-3,618.28	-14.83%
Property Services	441,149.09	707,689.03	266,539.94	60.42%
Other(Except Travel)	86,885.50	169,756.28	82,870.78	95.38%
Travel	15,086.40	21,108.88	6,022.48	39.92%
	567,518.53	**919,333.45**	**351,814.92**	**61.99%**
Supplies & Materials				
Supplies, General	112,139.68	109,908.20	-2,231.48	-1.99%
Energy	155,396.29	151,532.25	-3,864.04	-2.49%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,237.51	4,631.36	3,393.85	274.25%
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	88.21	88.21	0.00 %
Specialized Supplies and Materials	24,570.14	11,306.15	-13,263.99	-53.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,704.83	10,189.90	-3,514.93	-25.65%
	307,048.45	**287,656.07**	**-19,392.38**	**-6.32%**
Properties				
Land & Improvements	10,000.00	7,009.00	-2,991.00	-29.91%
Buildings	0.00	6,329.89	6,329.89	0.00 %
Equipment	0.00	38,700.00	38,700.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,000.00	**52,038.89**	**42,038.89**	**420.39%**
Other Objects				
Dues, Fees, & Judgments	20,373.81	965.97	-19,407.84	-95.26%
Interest	168.52	13,400.00	13,231.48	7,851.58%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,725.00	235.00	-3,490.00	-93.69%
Revaluation Fees	6,837.67	8,570.35	1,732.68	25.34%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	15,201.15	0.00	-15,201.15	-100.00%
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 %
	46,306.15	**23,171.32**	**-23,134.83**	**-49.96%**
	1,861,129.08	**2,278,424.27**	**417,295.19**	**22.42%**

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	1,534,225.05	1,511,200.81	-23,024.24	-1.50%
Non-Certified - Instructional	88,233.96	63,284.15	-24,949.81	-28.28%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	161.00	161.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,622,459.01	**1,574,645.96**	**-47,813.05**	**-2.95%**
Employee Benefits				
State Retirement	167,123.84	154,443.12	-12,680.72	-7.59%
Social Security	119,180.11	114,147.31	-5,032.80	-4.22%
Other Employee Benefits	242,533.86	254,700.52	12,166.66	5.02%
	528,837.81	**523,290.95**	**-5,546.86**	**-1.05%**
Purchased Services				
Professional & Technical	0.00	1,200.00	1,200.00	0.00 %
Property Services	3,904.20	2,834.00	-1,070.20	-27.41%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	856.72	381.88	-474.84	-55.43%
	4,760.92	**4,415.88**	**-345.04**	**-7.25%**
Supplies & Materials				
Supplies, General	18,580.64	9,024.07	-9,556.57	-51.43%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	258.00	350.65	92.65	35.91%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	52,667.63	53,844.65	1,177.02	2.23%
Supplemental TextBooks	952.98	788.74	-164.24	-17.23%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	162,298.51	103,394.15	-58,904.36	-36.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	42,728.40	46,029.88	3,301.48	7.73%
	277,486.16	**213,432.14**	**-64,054.02**	**-23.08%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	52,620.00	52,620.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**52,620.00**	**52,620.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	3,839.90	7,153.00	3,313.10	86.28%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	40.00	40.00	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 %
	3,839.90	**7,193.00**	**3,353.10**	**87.32%**
	2,437,383.80	**2,375,597.93**	**-61,785.87**	**-2.53%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	75,958.05	77,281.00	1,322.95	1.74%
Non-Certified - Instructional	62,673.53	62,918.84	245.31	0.39%
Other Certified - Student Support	90,132.00	88,018.00	-2,114.00	-2.35%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,000.00	3,000.00	0.00	0.00%
Certified - School Administration	20,854.40	21,409.00	554.60	2.66%
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 %
	252,617.98	**252,626.84**	**8.86**	**0.00%**
Employee Benefits				
State Retirement	25,589.43	25,039.16	-550.27	-2.15%
Social Security	18,300.16	18,162.69	-137.47	-0.75%
Other Employee Benefits	24,544.29	26,336.20	1,791.91	7.30%
	68,433.88	**69,538.05**	**1,104.17**	**1.61%**
Purchased Services				
Professional & Technical	58,093.95	61,643.70	3,549.75	6.11%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	70.73	70.73	0.00 %
Travel	325.82	159.57	-166.25	-51.03%
	58,419.77	**61,874.00**	**3,454.23**	**5.91%**
Supplies & Materials				
Supplies, General	0.00	611.00	611.00	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	1,217.95	704.52	-513.43	-42.16%
Resale	0.00	288.00	288.00	0.00 %
Student and Staff Expenditures	1,044.41	1,532.45	488.04	46.73%
	2,262.36	**3,135.97**	**873.61**	**38.61%**
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	70.00	0.00	-70.00	-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 %
	70.00	**0.00**	**-70.00**	**-100.00%**
	381,803.99	**387,174.86**	**5,370.87**	**1.41%**

Program 251, Gifted Program

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	18,990.72	31,681.32	12,690.60	66.83%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,734.16	0.00	-7,734.16	-100.00%
Non-Certified - Office Personnel	19,797.00	19,997.00	200.00	1.01%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	20,854.40	21,409.00	554.60	2.66%
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 %
	67,376.28	**73,087.32**	**5,711.04**	**8.48%**
Employee Benefits				
State Retirement	6,423.26	6,967.87	544.61	8.48%
Social Security	4,855.69	4,885.57	29.88	0.62%
Other Employee Benefits	8,446.15	8,847.55	401.40	4.75%
	19,725.10	**20,700.99**	**975.89**	**4.95%**
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	485.00	0.00	-485.00	-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 %
	485.00	**0.00**	**-485.00**	**-100.00%**
	87,586.38	**93,788.31**	**6,201.93**	**7.08%**

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	104,479.04	103,828.40	-650.64	-0.62%
Non-Certified - Instructional	900.00	1,912.50	1,012.50	112.50%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,450.44	1,660.14	209.70	14.46%
Certified - General District Administration	1,271.47	1,417.00	145.53	11.45%
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 %
	108,100.95	**108,818.04**	**717.09**	**0.66%**
Employee Benefits				
State Retirement	10,730.71	10,627.96	-102.75	-0.96%
Social Security	8,132.27	8,163.18	30.91	0.38%
Other Employee Benefits	16,517.32	17,294.78	777.46	4.71%
	35,380.30	**36,085.92**	**705.62**	**1.99%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	3,995.27	3,995.27	0.00 %
Other(Except Travel)	62,474.10	71,298.34	8,824.24	14.12%
Travel	5,730.31	5,858.25	127.94	2.23%
	68,204.41	**81,151.86**	**12,947.45**	**18.98%**
Supplies & Materials				
Supplies, General	445.69	0.00	-445.69	-100.00%
Energy	0.00	291.02	291.02	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	1,398.00	1,398.00	0.00 %
Resale	74,759.46	61,332.19	-13,427.27	-17.96%
Student and Staff Expenditures	32,441.36	26,307.58	-6,133.78	-18.91%
	107,646.51	**89,328.79**	**-18,317.72**	**-17.02%**
Properties				
Land & Improvements	0.00	7,500.00	7,500.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	11,817.00	11,817.00	0.00 %
Vehicles	4,305.10	0.00	-4,305.10	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,305.10	**19,317.00**	**15,011.90**	**348.70%**
Other Objects				
Dues, Fees, & Judgments	11,277.80	13,756.30	2,478.50	21.98%
Interest	0.00	309.83	309.83	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	546.00	0.00	-546.00	-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	200.00	0.00	-200.00	-100.00%
	12,023.80	**14,066.13**	**2,042.33**	**16.99%**
	335,661.07	**348,767.74**	**13,106.67**	**3.90%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	143,334.91	178,801.92	35,467.01	24.74%
Non-Certified - Instructional	88,019.00	66,137.84	-21,881.16	-24.86%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	10,360.00	10,360.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,000.00	7,000.00	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 %
	248,713.91	**262,299.76**	**13,585.85**	**5.46%**
Employee Benefits				
State Retirement	37,930.41	39,599.18	1,668.77	4.40%
Social Security	17,902.86	18,948.58	1,045.72	5.84%
Other Employee Benefits	16,913.63	17,527.74	614.11	3.63%
	72,746.90	**76,075.50**	**3,328.60**	**4.58%**
Purchased Services				
Professional & Technical	5,292.00	0.00	-5,292.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	139.80	0.00	-139.80	-100.00%
Travel	1,630.92	679.64	-951.28	-58.33%
	7,062.72	**679.64**	**-6,383.08**	**-90.38%**
Supplies & Materials				
Supplies, General	0.00	83.93	83.93	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,915.51	4,252.74	2,337.23	122.02%
Periodicals, Newspapers, Magazines	2,088.86	2,522.45	433.59	20.76%
State Adopted TextBooks	2,449.44	0.00	-2,449.44	-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	25,288.00	32,659.18	7,371.18	29.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,123.05	2,150.72	1,027.67	91.51%
	32,864.86	**41,669.02**	**8,804.16**	**26.79%**
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	610.00	0.00	-610.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	6,817.00	6,817.00	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 %
	610.00	**6,817.00**	**6,207.00**	**1,017.54%**
	361,998.39	**387,540.92**	**25,542.53**	**7.06%**

Program 430, Alternative Education

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

Program 500, Continuing Education

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

Program 600 & 900, Community/Extra Curricular

	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	1,750.00	1,350.00	-400.00	-22.86%
Property Services	1,500.00	0.00	-1,500.00	-100.00%
Other(Except Travel)	11,901.57	11,118.65	-782.92	-6.58%
Travel	0.00	2,080.75	2,080.75	0.00 %
	15,151.57	**14,549.40**	**-602.17**	**-3.97%**
Supplies & Materials				
Supplies, General	2,749.14	5,071.97	2,322.83	84.49%
Energy	0.00	371.77	371.77	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	205.64	383.76	178.12	86.62%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,100.45	701.36	-399.09	-36.27%
Resale	50,592.54	51,913.31	1,320.77	2.61%
Student and Staff Expenditures	17,635.82	14,570.45	-3,065.37	-17.38%
	72,283.59	**73,012.62**	**729.03**	**1.01%**
Properties				
Land & Improvements	0.00	937.71	937.71	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	**937.71**	**937.71**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	14,129.03	11,534.44	-2,594.59	-18.36%
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	500.00	500.00	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	7,200.00	7,200.00	0.00 %
	14,129.03	**19,234.44**	**5,105.41**	**36.13%**
	101,564.19	**107,734.17**	**6,169.98**	**6.07%**

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	150,036.06	152,506.85	2,470.79	1.65%
Non-Certified - Instructional	7,205.00	7,524.75	319.75	4.44%
Other Certified - Student Support	0.00	1,750.00	1,750.00	0.00 %
Non-Certified - Office Personnel	540.00	316.60	-223.40	-41.37%
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 %
	157,781.06	**162,098.20**	**4,317.14**	**2.74%**
Employee Benefits				
State Retirement	14,163.34	14,497.49	334.15	2.36%
Social Security	11,752.34	12,072.11	319.77	2.72%
Other Employee Benefits	466.45	497.28	30.83	6.61%
	26,382.13	**27,066.88**	**684.75**	**2.60%**
Purchased Services				
Professional & Technical	31,023.10	37,303.00	6,279.90	20.24%
Property Services	3,009.00	2,532.00	-477.00	-15.85%
Other(Except Travel)	18,782.25	37,617.82	18,835.57	100.28%
Travel	0.00	0.00	0.00	0.00 %
	52,814.35	**77,452.82**	**24,638.47**	**46.65%**
Supplies & Materials				
Supplies, General	1,812.19	3,143.74	1,331.55	73.48%
Energy	1,029.30	1,326.97	297.67	28.92%
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	21,387.07	12,466.27	-8,920.80	-41.71%
Resale	58,305.40	65,519.61	7,214.21	12.37%
Student and Staff Expenditures	49,074.94	68,941.51	19,866.57	40.48%
	131,608.90	**151,398.10**	**19,789.20**	**15.04%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	19,998.00	19,998.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**19,998.00**	**19,998.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	20,325.00	20,094.60	-230.40	-1.13%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	100.00	100.00	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	40.00	630.00	590.00	1,475.00%
	20,365.00	**20,824.60**	**459.60**	**2.26%**
	388,951.44	**458,838.60**	**69,887.16**	**17.97%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	2,027,023.83	2,055,300.30	28,276.47	1.39%
Non-Certified - Instructional	247,031.49	201,778.08	-45,253.41	-18.32%
Other Certified - Student Support	220,929.34	236,454.48	15,525.14	7.03%
Non-Certified - Office Personnel	178,438.67	194,324.45	15,885.78	8.90%
Certified - General District Administration	100,941.55	107,608.10	6,666.55	6.60%
Certified - School Administration	164,358.52	168,375.00	4,016.48	2.44%
Operation & Maintenance	187,069.92	196,723.79	9,653.87	5.16%
Student Transportation	52,885.50	53,856.00	970.50	1.84%
Non-Instructional Services	129,543.62	109,476.57	-20,067.05	-15.49%
Facilites	0.00	0.00	0.00	0.00 %
	3,308,222.44	**3,323,896.77**	**15,674.33**	**0.47%**
Employee Benefits				
State Retirement	345,661.01	333,041.49	-12,619.52	-3.65%
Social Security	241,649.38	240,483.75	-1,165.63	-0.48%
Other Employee Benefits	411,412.16	419,818.34	8,406.18	2.04%
	998,722.55	**993,343.58**	**-5,378.97**	**-0.54%**
Purchased Services				
Professional & Technical	120,556.59	122,275.96	1,719.37	1.43%
Property Services	456,762.29	718,530.29	261,768.00	57.31%
Other(Except Travel)	181,208.02	291,563.78	110,355.76	60.90%
Travel	23,630.17	30,268.97	6,638.80	28.09%
	782,157.07	**1,162,639.00**	**380,481.93**	**48.65%**
Supplies & Materials				
Supplies, General	159,113.08	138,459.14	-20,653.94	-12.98%
Energy	156,425.59	153,522.01	-2,903.58	-1.86%
Food & Milk	158,626.19	170,154.30	11,528.11	7.27%
Books	3,616.66	9,618.51	6,001.85	165.95%
Periodicals, Newspapers, Magazines	2,088.86	2,522.45	433.59	20.76%
State Adopted TextBooks	55,117.07	53,844.65	-1,272.42	-2.31%
Supplemental TextBooks	952.98	788.74	-164.24	-17.23%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	88.21	88.21	0.00 %
Specialized Supplies and Materials	239,243.59	162,629.63	-76,613.96	-32.02%
Resale	183,657.40	179,053.11	-4,604.29	-2.51%
Student and Staff Expenditures	162,091.41	169,722.49	7,631.08	4.71%
	1,120,932.83	**1,040,403.24**	**-80,529.59**	**-7.18%**
Properties				
Land & Improvements	10,000.00	15,446.71	5,446.71	54.47%
Buildings	0.00	6,329.89	6,329.89	0.00 %
Equipment	0.00	123,135.00	123,135.00	0.00 %
Vehicles	4,305.10	0.00	-4,305.10	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	14,305.10	**144,911.60**	**130,606.50**	**913.01%**
Other Objects				
Dues, Fees, & Judgments	72,095.53	53,662.81	-18,432.72	-25.57%
Interest	168.52	13,709.83	13,541.31	8,035.43%
Game Contracts	0.00	100.00	100.00	0.00 %
Registrations	4,271.00	7,092.00	2,821.00	66.05%
Revaluation Fees	6,837.67	8,570.35	1,732.68	25.34%
Student Aid/Scholarship Payments	0.00	500.00	500.00	0.00 %
Refund of Prior Year Revenue	15,201.15	0.00	-15,201.15	-100.00%
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	240.00	7,830.00	7,590.00	3,162.50%
	98,813.87	**91,464.99**	**-7,348.88**	**-7.44%**
	6,323,153.86	**6,756,659.18**	**433,505.32**	**6.86%**