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	281,169.28	280,243.98	-925.30	-0.33%
Non-Certified - Office Personnel	300,846.58	293,206.53	-7,640.05	-2.54%
Certified - General District Administration	139,489.03	122,706.10	-16,782.93	-12.03%
Certified - School Administration	289,022.04	289,007.04	-15.00	-0.01%
Operation & Maintenance	388,665.47	379,518.28	-9,147.19	-2.35%
Student Transportation	45,920.00	63,480.00	17,560.00	38.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,445,112.40	**1,428,161.93**	**-16,950.47**	**-1.17%**
Employee Benefits				
State Retirement	181,487.87	187,139.90	5,652.03	3.11%
Social Security	104,585.38	105,231.59	646.21	0.62%
Other Employee Benefits	170,329.67	162,426.04	-7,903.63	-4.64%
	456,402.92	**454,797.53**	**-1,605.39**	**-0.35%**
Purchased Services				
Professional & Technical	43,487.10	91,122.94	47,635.84	109.54%
Property Services	231,596.88	405,101.77	173,504.89	74.92%
Other(Except Travel)	290,702.90	286,579.49	-4,123.41	-1.42%
Travel	7,446.77	6,874.59	-572.18	-7.68%
	573,233.65	**789,678.79**	**216,445.14**	**37.76%**
Supplies & Materials				
Supplies, General	199,181.26	169,152.73	-30,028.53	-15.08%
Energy	239,342.25	226,500.77	-12,841.48	-5.37%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,639.42	8,868.25	228.83	2.65%
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	49,159.76	95,963.45	46,803.69	95.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	70.03	2,758.00	2,687.97	3,838.31%
	496,392.72	**503,243.20**	**6,850.48**	**1.38%**
Properties				
Land & Improvements	4,120.75	0.00	-4,120.75	-100.00%
Buildings	1,056,760.60	1,033,000.00	-23,760.60	-2.25%
Equipment	69,743.78	13,904.00	-55,839.78	-80.06%
Vehicles	117,658.00	0.00	-117,658.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,248,283.13	**1,046,904.00**	**-201,379.13**	**-16.13%**
Other Objects				
Dues, Fees, & Judgments	21,680.52	28,420.00	6,739.48	31.09%
Interest	100,435.00	128,360.00	27,925.00	27.80%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,815.20	4,115.00	299.80	7.86%
Revaluation Fees	78,440.94	60,590.70	-17,850.24	-22.76%
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	2,300,000.00	1,230,000.00	-1,070,000.00	-46.52%
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 %
	2,504,371.66	**1,451,485.70**	**-1,052,885.96**	**-42.04%**
	6,723,796.48	**5,674,271.15**	**-1,049,525.33**	**-15.61%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	2,550,154.40	2,627,392.97	77,238.57	3.03%
Non-Certified - Instructional	124,362.98	196,026.54	71,663.56	57.62%
Other Certified - Student Support	0.00	520.00	520.00	0.00 %
Non-Certified - Office Personnel	17,434.70	18,073.92	639.22	3.67%
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 %
	2,691,952.08	**2,842,013.43**	**150,061.35**	**5.57%**
Employee Benefits				
State Retirement	350,199.34	362,670.37	12,471.03	3.56%
Social Security	197,660.28	208,678.85	11,018.57	5.57%
Other Employee Benefits	364,417.42	401,028.87	36,611.45	10.05%
	912,277.04	**972,378.09**	**60,101.05**	**6.59%**
Purchased Services				
Professional & Technical	10,108.40	7,802.25	-2,306.15	-22.81%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,846.90	4,239.74	1,392.84	48.92%
Travel	0.00	0.00	0.00	0.00 %
	12,955.30	**12,041.99**	**-913.31**	**-7.05%**
Supplies & Materials				
Supplies, General	109,727.52	100,673.85	-9,053.67	-8.25%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	27,045.43	117,645.92	90,600.49	334.99%
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	36,820.08	36,080.90	-739.18	-2.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	25,135.37	27,854.76	2,719.39	10.82%
	198,728.40	**282,255.43**	**83,527.03**	**42.03%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,771.50	0.00	-19,771.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	19,771.50	**0.00**	**-19,771.50**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	2,549.00	1,660.00	-889.00	-34.88%
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 %
	2,549.00	**1,660.00**	**-889.00**	**-34.88%**
	3,838,233.32	**4,110,348.94**	**272,115.62**	**7.09%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	384,265.52	366,672.67	-17,592.85	-4.58%
Non-Certified - Instructional	161,434.51	195,139.69	33,705.18	20.88%
Other Certified - Student Support	164,199.62	166,283.12	2,083.50	1.27%
Non-Certified - Office Personnel	120.00	500.00	380.00	316.67%
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 %
	710,019.65	**728,595.48**	**18,575.83**	**2.62%**
Employee Benefits				
State Retirement	115,519.43	112,648.06	-2,871.37	-2.49%
Social Security	52,973.60	53,603.39	629.79	1.19%
Other Employee Benefits	108,564.92	105,513.72	-3,051.20	-2.81%
	277,057.95	**271,765.17**	**-5,292.78**	**-1.91%**
Purchased Services				
Professional & Technical	34,715.00	34,952.65	237.65	0.68%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	139.65	886.90	747.25	535.09%
	34,854.65	**35,839.55**	**984.90**	**2.83%**
Supplies & Materials				
Supplies, General	928.87	359.13	-569.74	-61.34%
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	663.08	4,513.92	3,850.84	580.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	514.25	5,498.33	4,984.08	969.19%
	2,106.20	**10,371.38**	**8,265.18**	**392.42%**
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	80.00	80.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	**80.00**	**80.00**	**0.00 %**
	1,024,038.45	**1,046,651.58**	**22,613.13**	**2.21%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	18,009.12	18,477.84	468.72	2.60%
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 %
	18,009.12	**18,477.84**	**468.72**	**2.60%**
Employee Benefits				
State Retirement	2,278.45	2,275.72	-2.73	-0.12%
Social Security	1,345.01	1,360.88	15.87	1.18%
Other Employee Benefits	62.32	7.76	-54.56	-87.55%
	3,685.78	**3,644.36**	**-41.42**	**-1.12%**
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	65.00	40.00	-25.00	-38.46%
	65.00	**40.00**	**-25.00**	**-38.46%**
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	437.00	417.00	-20.00	-4.58%
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 %
	437.00	**417.00**	**-20.00**	**-4.58%**
	22,196.90	**22,579.20**	**382.30**	**1.72%**

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	161,306.02	189,690.86	28,384.84	17.60%
Non-Certified - Instructional	50.00	1,000.00	950.00	1,900.00%
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 %
	161,356.02	**190,690.86**	**29,334.84**	**18.18%**
Employee Benefits				
State Retirement	20,143.63	23,642.10	3,498.47	17.37%
Social Security	12,169.75	14,364.45	2,194.70	18.03%
Other Employee Benefits	24,457.99	25,266.61	808.62	3.31%
	56,771.37	**63,273.16**	**6,501.79**	**11.45%**
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	2,985.16	3,229.77	244.61	8.19%
	2,985.16	**3,229.77**	**244.61**	**8.19%**
Supplies & Materials				
Supplies, General	2,876.95	6,361.75	3,484.80	121.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	47.94	0.00	-47.94	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	21,145.70	16,227.51	-4,918.19	-23.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,779.53	8,461.50	3,681.97	77.04%
	28,850.12	**31,050.76**	**2,200.64**	**7.63%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,400.00	0.00	-11,400.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,400.00	**0.00**	**-11,400.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	2,520.00	2,095.00	-425.00	-16.87%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	90.00	118.36	28.36	31.51%
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 %
	2,610.00	**2,213.36**	**-396.64**	**-15.20%**
	263,972.67	**290,457.91**	**26,485.24**	**10.03%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	264,522.34	220,343.37	-44,178.97	-16.70%
Non-Certified - Instructional	82,689.29	92,879.33	10,190.04	12.32%
Other Certified - Student Support	1,350.00	9,000.00	7,650.00	566.67%
Non-Certified - Office Personnel	69,199.87	73,949.87	4,750.00	6.86%
Certified - General District Administration	60,050.00	0.00	-60,050.00	-100.00%
Certified - School Administration	150.00	0.00	-150.00	-100.00%
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 %
	477,961.50	**396,172.57**	**-81,788.93**	**-17.11%**
Employee Benefits				
State Retirement	96,979.38	72,628.92	-24,350.46	-25.11%
Social Security	33,629.22	27,618.23	-6,010.99	-17.87%
Other Employee Benefits	78,799.07	67,285.19	-11,513.88	-14.61%
	209,407.67	**167,532.34**	**-41,875.33**	**-20.00%**
Purchased Services				
Professional & Technical	20,792.00	63,169.33	42,377.33	203.82%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,935.13	1,033.29	-901.84	-46.60%
	22,727.13	**64,202.62**	**41,475.49**	**182.49%**
Supplies & Materials				
Supplies, General	27,890.36	1,767.48	-26,122.88	-93.66%
Energy	333.33	276.84	-56.49	-16.95%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	90.00	1,241.61	1,151.61	1,279.57%
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	1,397.00	1,397.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,374.00	111,715.76	92,341.76	476.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	697.50	697.50	0.00 %
	47,687.69	**117,096.19**	**69,408.50**	**145.55%**
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	4,455.00	4,455.00	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	**4,455.00**	**4,455.00**	**0.00 %**
	757,783.99	**749,458.72**	**-8,325.27**	**-1.10%**

	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	0.00	0.00	0.00	0.00 %
Other(Except Travel)	45,396.00	49,389.07	3,993.07	8.80%
Travel	0.00	0.00	0.00	0.00 %
	45,396.00	**49,389.07**	**3,993.07**	**8.80%**
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 %**
	45,396.00	**49,389.07**	**3,993.07**	**8.80%**

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	201.15	0.00	-201.15	-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 %
	201.15	**0.00**	**-201.15**	**-100.00%**
	201.15	**0.00**	**-201.15**	**-100.00%**

Program 600 & 900, Community/Extra Curricular

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	39,506.89	0.00	-39,506.89	-100.00%
Non-Certified - Instructional	80.00	0.00	-80.00	-100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,000.00	1,000.00	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	187.60	0.00	-187.60	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	40,774.49	**1,000.00**	**-39,774.49**	**-97.55%**
Employee Benefits				
State Retirement	5,885.07	177.32	-5,707.75	-96.99%
Social Security	2,363.16	82.61	-2,280.55	-96.50%
Other Employee Benefits	8,211.07	90.00	-8,121.07	-98.90%
	16,459.30	**349.93**	**-16,109.37**	**-97.87%**
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)	17,355.58	14,287.49	-3,068.09	-17.68%
Travel	175.95	0.00	-175.95	-100.00%
	17,531.53	**14,287.49**	**-3,244.04**	**-18.50%**
Supplies & Materials				
Supplies, General	36,570.51	39,977.13	3,406.62	9.32%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	598.66	1,510.74	912.08	152.35%
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	13,854.47	19,100.93	5,246.46	37.87%
Resale	146,239.71	156,511.95	10,272.24	7.02%
Student and Staff Expenditures	100,204.19	86,866.13	-13,338.06	-13.31%
	297,467.54	**303,966.88**	**6,499.34**	**2.18%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,242.50	12,242.50	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**12,242.50**	**12,242.50**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	58,697.30	123,787.52	65,090.22	110.89%
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	500.00	0.00	-500.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,100.00	3,195.00	95.00	3.06%
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 %
	62,297.30	**126,982.52**	**64,685.22**	**103.83%**
	434,530.16	**458,829.32**	**24,299.16**	**5.59%**

Program 800, Competitive Sports

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	30,315.65	30,312.00	-3.65	-0.01%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	22,385.09	40,306.75	17,921.66	80.06%
Travel	0.00	351.90	351.90	0.00 %
	52,700.74	**70,970.65**	**18,269.91**	**34.67%**
Supplies & Materials				
Supplies, General	10,400.60	5,456.84	-4,943.76	-47.53%
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	34,331.95	12,224.00	-22,107.95	-64.39%
Resale	46,805.18	35,470.16	-11,335.02	-24.22%
Student and Staff Expenditures	95,309.62	126,077.62	30,768.00	32.28%
	186,847.35	**179,228.62**	**-7,618.73**	**-4.08%**
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	34,420.42	33,449.68	-970.74	-2.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	6,400.00	5,300.00	-1,100.00	-17.19%
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 %
	40,820.42	**38,749.68**	**-2,070.74**	**-5.07%**
	280,368.51	**288,948.95**	**8,580.44**	**3.06%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	3,417,764.29	3,422,577.71	4,813.42	0.14%
Non-Certified - Instructional	368,616.78	485,045.56	116,428.78	31.59%
Other Certified - Student Support	446,718.90	456,047.10	9,328.20	2.09%
Non-Certified - Office Personnel	388,601.15	386,730.32	-1,870.83	-0.48%
Certified - General District Administration	199,539.03	122,706.10	-76,832.93	-38.51%
Certified - School Administration	289,172.04	289,007.04	-165.00	-0.06%
Operation & Maintenance	388,853.07	379,518.28	-9,334.79	-2.40%
Student Transportation	45,920.00	63,480.00	17,560.00	38.24%
Non-Instructional Services	29,067.12	30,051.92	984.80	3.39%
Facilites	0.00	0.00	0.00	0.00 %
	5,574,252.38	**5,635,164.03**	**60,911.65**	**1.09%**
Employee Benefits				
State Retirement	777,176.42	765,959.99	-11,216.43	-1.44%
Social Security	406,875.92	413,164.41	6,288.49	1.55%
Other Employee Benefits	762,899.34	770,699.87	7,800.53	1.02%
	1,946,951.68	**1,949,824.27**	**2,872.59**	**0.15%**
Purchased Services				
Professional & Technical	139,418.15	227,359.17	87,941.02	63.08%
Property Services	234,874.94	410,481.10	175,606.16	74.77%
Other(Except Travel)	379,074.35	395,577.29	16,502.94	4.35%
Travel	12,682.66	12,376.45	-306.21	-2.41%
	766,050.10	**1,045,794.01**	**279,743.91**	**36.52%**
Supplies & Materials				
Supplies, General	393,885.66	324,454.80	-69,430.86	-17.63%
Energy	257,020.21	244,784.84	-12,235.37	-4.76%
Food & Milk	335,613.51	327,863.73	-7,749.78	-2.31%
Books	36,421.45	129,266.52	92,845.07	254.92%
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	1,397.00	1,397.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	180,106.00	312,612.99	132,506.99	73.57%
Resale	193,044.89	191,982.11	-1,062.78	-0.55%
Student and Staff Expenditures	226,077.99	258,253.84	32,175.85	14.23%
	1,622,169.71	**1,790,615.83**	**168,446.12**	**10.38%**
Properties				
Land & Improvements	4,120.75	0.00	-4,120.75	-100.00%
Buildings	1,056,760.60	1,033,000.00	-23,760.60	-2.25%
Equipment	129,246.27	35,946.50	-93,299.77	-72.19%
Vehicles	117,658.00	0.00	-117,658.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,307,785.62	**1,068,946.50**	**-238,839.12**	**-18.26%**
Other Objects				
Dues, Fees, & Judgments	120,505.39	189,829.20	69,323.81	57.53%
Interest	100,435.00	128,360.00	27,925.00	27.80%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,905.20	8,768.36	4,863.16	124.53%
Revaluation Fees	78,440.94	60,590.70	-17,850.24	-22.76%
Student Aid/Scholarship Payments	500.00	0.00	-500.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,300,000.00	1,230,000.00	-1,070,000.00	-46.52%
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	9,500.00	8,495.00	-1,005.00	-10.58%
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 %
	2,613,286.53	**1,626,043.26**	**-987,243.27**	**-37.78%**
	13,830,496.02	**13,116,387.90**	**-714,108.12**	**-5.16%**