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	213,902.30	255,019.74	41,117.44	19.22%
Non-Certified - Office Personnel	80,256.31	82,306.84	2,050.53	2.55%
Certified - General District Administration	124,844.98	175,528.37	50,683.39	40.60%
Certified - School Administration	120,992.06	140,464.88	19,472.82	16.09%
Operation & Maintenance	82,633.68	85,342.52	2,708.84	3.28%
Student Transportation	27,890.00	35,264.00	7,374.00	26.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	650,519.33	**773,926.35**	**123,407.02**	**18.97%**
Employee Benefits				
State Retirement	70,545.75	84,478.81	13,933.06	19.75%
Social Security	47,672.73	56,910.83	9,238.10	19.38%
Other Employee Benefits	35,177.66	46,312.33	11,134.67	31.65%
	153,396.14	**187,701.97**	**34,305.83**	**22.36%**
Purchased Services				
Professional & Technical	284,822.09	348,102.44	63,280.35	22.22%
Property Services	270,122.05	128,129.91	-141,992.14	-52.57%
Other(Except Travel)	133,504.87	166,488.65	32,983.78	24.71%
Travel	2,835.95	3,801.38	965.43	34.04%
	691,284.96	**646,522.38**	**-44,762.58**	**-6.48%**
Supplies & Materials				
Supplies, General	19,218.04	8,922.30	-10,295.74	-53.57%
Energy	83,208.83	84,186.88	978.05	1.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	570.22	479.76	-90.46	-15.86%
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	22,715.80	35,743.02	13,027.22	57.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	125,712.89	**129,331.96**	**3,619.07**	**2.88%**
Properties				
Land & Improvements	80,806.26	18,070.09	-62,736.17	-77.64%
Buildings	0.00	259,406.65	259,406.65	0.00 %
Equipment	19,210.75	195,581.99	176,371.24	918.09%
Vehicles	59,308.14	0.00	-59,308.14	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	159,325.15	**473,058.73**	**313,733.58**	**196.91%**
Other Objects				
Dues, Fees, & Judgments	16,993.72	16,104.60	-889.12	-5.23%
Interest	2,752.50	28,012.50	25,260.00	917.71%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,697.00	6,327.00	2,630.00	71.14%
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	5,000.00	5,000.00	0.00 %
Redemption of Principal	282,600.00	440,000.00	157,400.00	55.70%
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 %
	306,043.22	**495,444.10**	**189,400.88**	**61.89%**
	2,086,281.69	**2,705,985.49**	**619,703.80**	**29.70%**

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	862,429.82	934,850.23	72,420.41	8.40%
Non-Certified - Instructional	52,790.04	39,928.35	-12,861.69	-24.36%
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 %
	915,219.86	**974,778.58**	**59,558.72**	**6.51%**
Employee Benefits				
State Retirement	88,873.73	96,498.52	7,624.79	8.58%
Social Security	69,105.19	73,825.99	4,720.80	6.83%
Other Employee Benefits	131,834.69	126,684.98	-5,149.71	-3.91%
	289,813.61	**297,009.49**	**7,195.88**	**2.48%**
Purchased Services				
Professional & Technical	100.00	2,711.96	2,611.96	2,611.96%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,079.00	0.00	-11,079.00	-100.00%
Travel	0.00	116.00	116.00	0.00 %
	11,179.00	**2,827.96**	**-8,351.04**	**-74.70%**
Supplies & Materials				
Supplies, General	7,191.84	18,397.89	11,206.05	155.82%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,046.50	790.03	-4,256.47	-84.34%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	41,075.00	0.00	-41,075.00	-100.00%
Supplemental TextBooks	89.93	0.00	-89.93	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	134,440.43	114,588.89	-19,851.54	-14.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	187,843.70	**133,776.81**	**-54,066.89**	**-28.78%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,842.67	10,248.72	-6,593.95	-39.15%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,842.67	**10,248.72**	**-6,593.95**	**-39.15%**
Other Objects				
Dues, Fees, & Judgments	475.00	951.55	476.55	100.33%
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 %
	475.00	**951.55**	**476.55**	**100.33%**
	1,421,373.84	**1,419,593.11**	**-1,780.73**	**-0.13%**

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	86,531.67	92,736.96	6,205.29	7.17%
Non-Certified - Instructional	32,359.40	63,184.13	30,824.73	95.26%
Other Certified - Student Support	8,000.00	11,502.41	3,502.41	43.78%
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 %
	126,891.07	**167,423.50**	**40,532.43**	**31.94%**
Employee Benefits				
State Retirement	18,107.81	20,709.47	2,601.66	14.37%
Social Security	9,665.76	12,828.84	3,163.08	32.72%
Other Employee Benefits	21,695.88	6,587.90	-15,107.98	-69.64%
	49,469.45	**40,126.21**	**-9,343.24**	**-18.89%**
Purchased Services				
Professional & Technical	33,709.92	43,716.50	10,006.58	29.68%
Property Services	18,230.00	0.00	-18,230.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	51,939.92	**43,716.50**	**-8,223.42**	**-15.83%**
Supplies & Materials				
Supplies, General	56.54	1,999.46	1,942.92	3,436.36%
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	1,500.00	582.48	-917.52	-61.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,556.54	**2,581.94**	**1,025.40**	**65.88%**
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 %**
	229,856.98	**253,848.15**	**23,991.17**	**10.44%**

Program 251, Gifted Program

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	4,499.96	22,236.93	17,736.97	394.16%
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 %
	4,499.96	**22,236.93**	**17,736.97**	**394.16%**
Employee Benefits				
State Retirement	602.40	602.40	0.00	0.00%
Social Security	344.28	344.28	0.00	0.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	946.68	**946.68**	**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	130.00	130.00	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	**130.00**	**130.00**	**0.00 %**
	5,446.64	**23,313.61**	**17,866.97**	**328.04%**

Program 252, Advanced Placement

	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)	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	114,694.76	90,749.52	-23,945.24	-20.88%
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 %
	114,694.76	**90,749.52**	**-23,945.24**	**-20.88%**
Employee Benefits				
State Retirement	10,752.57	8,631.30	-2,121.27	-19.73%
Social Security	8,500.68	6,696.37	-1,804.31	-21.23%
Other Employee Benefits	14,407.34	16,120.64	1,713.30	11.89%
	33,660.59	**31,448.31**	**-2,212.28**	**-6.57%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	423.34	8,615.35	8,192.01	1,935.09%
Other(Except Travel)	0.00	968.00	968.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	423.34	**9,583.35**	**9,160.01**	**2,163.75%**
Supplies & Materials				
Supplies, General	1,597.14	1,461.39	-135.75	-8.50%
Energy	7,712.36	13,725.06	6,012.70	77.96%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,850.20	7,993.03	5,142.83	180.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	62.90	989.04	926.14	1,472.40%
	12,222.60	**24,168.52**	**11,945.92**	**97.74%**
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	49,480.00	0.00	-49,480.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	49,480.00	**0.00**	**-49,480.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	3,758.50	1,340.00	-2,418.50	-64.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	290.00	315.00	25.00	8.62%
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 %
	4,048.50	**1,655.00**	**-2,393.50**	**-59.12%**
	214,529.79	**157,604.70**	**-56,925.09**	**-26.53%**

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	71,558.15	56,937.22	-14,620.93	-20.43%
Non-Certified - Instructional	81,081.27	83,141.92	2,060.65	2.54%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,000.00	0.00	-1,000.00	-100.00%
Certified - General District Administration	2,500.00	0.00	-2,500.00	-100.00%
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 %
	156,139.42	**140,079.14**	**-16,060.28**	**-10.29%**
Employee Benefits				
State Retirement	22,122.84	18,826.07	-3,296.77	-14.90%
Social Security	11,234.61	10,007.02	-1,227.59	-10.93%
Other Employee Benefits	11,321.88	11,909.71	587.83	5.19%
	44,679.33	**40,742.80**	**-3,936.53**	**-8.81%**
Purchased Services				
Professional & Technical	3,094.39	3,944.39	850.00	27.47%
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 %
	3,094.39	**3,944.39**	**850.00**	**27.47%**
Supplies & Materials				
Supplies, General	13,004.85	0.00	-13,004.85	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,151.92	22,987.21	835.29	3.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	35,156.77	**22,987.21**	**-12,169.56**	**-34.62%**
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	1,494.00	0.00	-1,494.00	-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 %
	1,494.00	**0.00**	**-1,494.00**	**-100.00%**
	240,563.91	**207,753.54**	**-32,810.37**	**-13.64%**

Program 430, Alternative Education

	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)	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

	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)	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	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12,529.24	12,585.46	56.22	0.45%
Travel	975.40	1,002.24	26.84	2.75%
	13,504.64	**13,587.70**	**83.06**	**0.62%**
Supplies & Materials				
Supplies, General	779.72	295.26	-484.46	-62.13%
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	1,537.93	1,242.26	-295.67	-19.23%
Resale	51,932.53	82,432.57	30,500.04	58.73%
Student and Staff Expenditures	26,252.35	7,502.05	-18,750.30	-71.42%
	80,502.53	**91,472.14**	**10,969.61**	**13.63%**
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	49,085.68	31,908.06	-17,177.62	-35.00%
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	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	400.00	400.00	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 %
	49,085.68	**32,808.06**	**-16,277.62**	**-33.16%**
	143,092.85	**137,867.90**	**-5,224.95**	**-3.65%**

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	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	15,165.00	16,886.00	1,721.00	11.35%
Property Services	0.00	150.00	150.00	0.00 %
Other(Except Travel)	5,136.71	2,201.84	-2,934.87	-57.14%
Travel	0.00	68.44	68.44	0.00 %
	20,301.71	**19,306.28**	**-995.43**	**-4.90%**
Supplies & Materials				
Supplies, General	3,865.33	1,305.72	-2,559.61	-66.22%
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	6,054.17	1,527.45	-4,526.72	-74.77%
Resale	24,220.80	32,427.54	8,206.74	33.88%
Student and Staff Expenditures	21,805.59	9,891.31	-11,914.28	-54.64%
	55,945.89	**45,152.02**	**-10,793.87**	**-19.29%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	9,847.92	7,045.26	-2,802.66	-28.46%
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	1,350.00	900.00	-450.00	-33.33%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	11,197.92	**7,945.26**	**-3,252.66**	**-29.05%**
	87,445.52	**72,403.56**	**-15,041.96**	**-17.20%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,139,714.36	1,197,510.86	57,796.50	5.07%
Non-Certified - Instructional	166,230.71	186,254.40	20,023.69	12.05%
Other Certified - Student Support	221,902.30	266,522.15	44,619.85	20.11%
Non-Certified - Office Personnel	81,256.31	82,306.84	1,050.53	1.29%
Certified - General District Administration	127,344.98	175,528.37	48,183.39	37.84%
Certified - School Administration	120,992.06	140,464.88	19,472.82	16.09%
Operation & Maintenance	82,633.68	85,342.52	2,708.84	3.28%
Student Transportation	27,890.00	35,264.00	7,374.00	26.44%
Non-Instructional Services	7,500.00	7,500.00	0.00	0.00%
Facilites	0.00	0.00	0.00	0.00 %
	1,975,464.40	**2,176,694.02**	**201,229.62**	**10.19%**
Employee Benefits				
State Retirement	211,005.10	229,746.57	18,741.47	8.88%
Social Security	147,096.97	161,187.05	14,090.08	9.58%
Other Employee Benefits	214,437.45	207,615.56	-6,821.89	-3.18%
	572,539.52	**598,549.18**	**26,009.66**	**4.54%**
Purchased Services				
Professional & Technical	336,891.40	417,290.47	80,399.07	23.86%
Property Services	290,928.02	138,060.86	-152,867.16	-52.54%
Other(Except Travel)	419,190.53	441,062.46	21,871.93	5.22%
Travel	3,811.35	4,988.06	1,176.71	30.87%
	1,050,821.30	**1,001,401.85**	**-49,419.45**	**-4.70%**
Supplies & Materials				
Supplies, General	45,713.46	32,382.02	-13,331.44	-29.16%
Energy	96,941.96	99,087.93	2,145.97	2.21%
Food & Milk	7,314.43	11,739.30	4,424.87	60.50%
Books	5,046.50	790.03	-4,256.47	-84.34%
Periodicals, Newspapers, Magazines	570.22	479.76	-90.46	-15.86%
State Adopted TextBooks	41,075.00	0.00	-41,075.00	-100.00%
Supplemental TextBooks	89.93	0.00	-89.93	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	192,618.33	184,680.82	-7,937.51	-4.12%
Resale	76,153.33	114,860.11	38,706.78	50.83%
Student and Staff Expenditures	48,120.84	18,382.40	-29,738.44	-61.80%
	513,644.00	**462,402.37**	**-51,241.63**	**-9.98%**
Properties				
Land & Improvements	80,806.26	18,070.09	-62,736.17	-77.64%
Buildings	0.00	259,406.65	259,406.65	0.00 %
Equipment	36,053.42	219,867.48	183,814.06	509.84%
Vehicles	108,788.14	0.00	-108,788.14	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	225,647.82	**497,344.22**	**271,696.40**	**120.41%**
Other Objects				
Dues, Fees, & Judgments	81,410.82	57,349.47	-24,061.35	-29.56%
Interest	2,752.50	28,012.50	25,260.00	917.71%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,481.00	6,772.00	1,291.00	23.55%
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	5,000.00	5,000.00	0.00 %
Redemption of Principal	282,600.00	440,000.00	157,400.00	55.70%
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	1,350.00	1,300.00	-50.00	-3.70%
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 %
	373,594.32	**538,933.97**	**165,339.65**	**44.26%**
	4,711,711.36	**5,275,325.61**	**563,614.25**	**11.96%**