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	95,919.52	88,011.59	-7,907.93	-8.24%
Non-Certified - Office Personnel	210,792.52	210,051.12	-741.40	-0.35%
Certified - General District Administration	130,878.85	156,935.53	26,056.68	19.91%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	170,668.90	176,026.53	5,357.63	3.14%
Student Transportation	80,440.56	76,707.53	-3,733.03	-4.64%
Non-Instructional Services	1,685.30	0.00	-1,685.30	-100.00%
Facilites	0.00	0.00	0.00	0.00 %
	690,385.65	**707,732.30**	**17,346.65**	**2.51%**
Employee Benefits				
State Retirement	105,422.36	110,272.11	4,849.75	4.60%
Social Security	51,381.73	53,680.27	2,298.54	4.47%
Other Employee Benefits	100,027.74	107,638.08	7,610.34	7.61%
	256,831.83	**271,590.46**	**14,758.63**	**5.75%**
Purchased Services				
Professional & Technical	94,458.89	97,716.58	3,257.69	3.45%
Property Services	413,836.92	613,373.98	199,537.06	48.22%
Other(Except Travel)	420,294.30	411,395.17	-8,899.13	-2.12%
Travel	3,699.87	6,437.70	2,737.83	74.00%
	932,289.98	**1,128,923.43**	**196,633.45**	**21.09%**
Supplies & Materials				
Supplies, General	79,351.60	83,259.25	3,907.65	4.92%
Energy	247,914.56	241,049.59	-6,864.97	-2.77%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	6,783.97	6,783.97	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	44,679.47	58,233.04	13,553.57	30.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,696.21	427.95	-3,268.26	-88.42%
	375,641.84	**389,753.80**	**14,111.96**	**3.76%**
Properties				
Land & Improvements	13,960.28	26,800.00	12,839.72	91.97%
Buildings	2,529,303.46	922,688.41	-1,606,615.05	-63.52%
Equipment	114,433.02	14,366.13	-100,066.89	-87.45%
Vehicles	250,116.20	0.00	-250,116.20	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	2,907,812.96	**963,854.54**	**-1,943,958.42**	**-66.85%**
Other Objects				
Dues, Fees, & Judgments	25,207.91	17,819.59	-7,388.32	-29.31%
Interest	402,845.60	158,613.35	-244,232.25	-60.63%
Game Contracts	0.00	600.00	600.00	0.00 %
Registrations	12,960.00	6,979.50	-5,980.50	-46.15%
Revaluation Fees	51,287.82	52,382.02	1,094.20	2.13%
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	770,000.00	995,000.00	225,000.00	29.22%
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	150.00	0.00	-150.00	-100.00%
	1,262,451.33	**1,231,394.46**	**-31,056.87**	**-2.46%**
	6,425,413.59	**4,693,248.99**	**-1,732,164.60**	**-26.96%**

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	2,166,879.68	1,963,697.70	-203,181.98	-9.38%
Non-Certified - Instructional	439,834.70	305,835.41	-133,999.29	-30.47%
Other Certified - Student Support	255,796.10	257,900.59	2,104.49	0.82%
Non-Certified - Office Personnel	269,222.63	290,484.94	21,262.31	7.90%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	318,184.72	328,802.31	10,617.59	3.34%
Operation & Maintenance	284,060.58	287,775.67	3,715.09	1.31%
Student Transportation	91,048.21	97,116.07	6,067.86	6.66%
Non-Instructional Services	11,305.15	3,171.90	-8,133.25	-71.94%
Facilites	0.00	0.00	0.00	0.00 %
	3,836,331.77	**3,534,784.59**	**-301,547.18**	**-7.86%**
Employee Benefits				
State Retirement	557,168.00	545,932.61	-11,235.39	-2.02%
Social Security	278,500.00	268,356.01	-10,143.99	-3.64%
Other Employee Benefits	612,672.54	681,629.63	68,957.09	11.26%
	1,448,340.54	**1,495,918.25**	**47,577.71**	**3.28%**
Purchased Services				
Professional & Technical	1,950.00	496.63	-1,453.37	-74.53%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,279.89	4,514.99	3,235.10	252.76%
Travel	0.00	0.00	0.00	0.00 %
	3,229.89	**5,011.62**	**1,781.73**	**55.16%**
Supplies & Materials				
Supplies, General	20,492.04	18,718.95	-1,773.09	-8.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	942.98	785.41	-157.57	-16.71%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,792.13	81,382.19	79,590.06	4,441.09%
Supplemental TextBooks	169.14	2,145.44	1,976.30	1,168.44%
Workbooks	18,670.44	46,196.90	27,526.46	147.43%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	112,651.28	90,518.36	-22,132.92	-19.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,227.68	7,641.21	2,413.53	46.17%
	159,945.69	**247,388.46**	**87,442.77**	**54.67%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	767.31	0.00	-767.31	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	767.31	**0.00**	**-767.31**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	3,142.00	505.00	-2,637.00	-83.93%
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 %
	3,142.00	**505.00**	**-2,637.00**	**-83.93%**
	5,451,757.20	**5,283,607.92**	**-168,149.28**	**-3.08%**

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	324,106.28	294,388.37	-29,717.91	-9.17%
Non-Certified - Instructional	26,285.12	123,828.72	97,543.60	371.10%
Other Certified - Student Support	163,922.46	165,404.74	1,482.28	0.90%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,691.12	5,580.00	-111.12	-1.95%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,759.50	0.00	-1,759.50	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	521,764.48	**589,201.83**	**67,437.35**	**12.92%**
Employee Benefits				
State Retirement	106,489.02	86,791.01	-19,698.01	-18.50%
Social Security	39,608.59	37,666.34	-1,942.25	-4.90%
Other Employee Benefits	82,228.22	26,104.60	-56,123.62	-68.25%
	228,325.83	**150,561.95**	**-77,763.88**	**-34.06%**
Purchased Services				
Professional & Technical	52,508.62	55,950.00	3,441.38	6.55%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,160.00	1,160.00	0.00 %
	52,508.62	**57,110.00**	**4,601.38**	**8.76%**
Supplies & Materials				
Supplies, General	633.28	0.00	-633.28	-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	1,339.41	2,320.63	981.22	73.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,972.69	**2,320.63**	**347.94**	**17.64%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,125.00	0.00	-6,125.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,125.00	**0.00**	**-6,125.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	48.00	0.00	-48.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	200.00	100.00	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 %
	148.00	**200.00**	**52.00**	**35.14%**
	810,844.62	**799,394.41**	**-11,450.21**	**-1.41%**

Program 251, Gifted Program

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	55,143.68	56,458.16	1,314.48	2.38%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,395.00	1,395.00	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 %
	56,538.68	**57,853.16**	**1,314.48**	**2.32%**
Employee Benefits				
State Retirement	8,434.95	8,608.43	173.48	2.06%
Social Security	4,113.82	4,240.95	127.13	3.09%
Other Employee Benefits	8,210.73	8,656.33	445.60	5.43%
	20,759.50	**21,505.71**	**746.21**	**3.59%**
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)	817.61	0.00	-817.61	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	817.61	**0.00**	**-817.61**	**-100.00%**
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	680.00	680.00	0.00 %
	0.00	**680.00**	**680.00**	**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	100.00	100.00	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	**100.00**	**100.00**	**0.00 %**
	78,115.79	**80,138.87**	**2,023.08**	**2.59%**

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

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	248,113.19	344,204.30	96,091.11	38.73%
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 %
	248,113.19	**344,204.30**	**96,091.11**	**38.73%**
Employee Benefits				
State Retirement	39,730.03	55,175.11	15,445.08	38.88%
Social Security	18,528.99	25,543.18	7,014.19	37.86%
Other Employee Benefits	28,360.34	26,658.52	-1,701.82	-6.00%
	86,619.36	**107,376.81**	**20,757.45**	**23.96%**
Purchased Services				
Professional & Technical	255.00	0.00	-255.00	-100.00%
Property Services	3,490.13	2,123.43	-1,366.70	-39.16%
Other(Except Travel)	7,499.19	7,976.60	477.41	6.37%
Travel	843.15	3,373.88	2,530.73	300.15%
	12,087.47	**13,473.91**	**1,386.44**	**11.47%**
Supplies & Materials				
Supplies, General	4,054.09	1,736.72	-2,317.37	-57.16%
Energy	1,254.68	148.69	-1,105.99	-88.15%
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	271.70	271.70	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,353.72	2,353.72	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	26,751.94	18,315.72	-8,436.22	-31.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	42,548.17	43,532.59	984.42	2.31%
	74,608.88	**66,359.14**	**-8,249.74**	**-11.06%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	32,224.98	0.00	-32,224.98	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	32,224.98	**0.00**	**-32,224.98**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	4,764.83	308.00	-4,456.83	-93.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	382.00	3,684.00	3,302.00	864.40%
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 %
	5,146.83	**3,992.00**	**-1,154.83**	**-22.44%**
	458,800.71	**535,406.16**	**76,605.45**	**16.70%**

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	217,406.96	159,451.16	-57,955.80	-26.66%
Non-Certified - Instructional	53,746.30	69,076.76	15,330.46	28.52%
Other Certified - Student Support	35,953.19	36,321.43	368.24	1.02%
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 %
	307,106.45	**264,849.35**	**-42,257.10**	**-13.76%**
Employee Benefits				
State Retirement	62,283.85	54,838.71	-7,445.14	-11.95%
Social Security	22,164.67	18,368.08	-3,796.59	-17.13%
Other Employee Benefits	16,427.87	24,689.41	8,261.54	50.29%
	100,876.39	**97,896.20**	**-2,980.19**	**-2.95%**
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	4,338.50	0.00	-4,338.50	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,897.73	0.00	-1,897.73	-100.00%
Periodicals, Newspapers, Magazines	90.00	0.00	-90.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	587.80	587.80	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	82,911.05	52,062.29	-30,848.76	-37.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	259.97	0.00	-259.97	-100.00%
	89,497.25	**52,650.09**	**-36,847.16**	**-41.17%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,493.69	0.00	-5,493.69	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,493.69	**0.00**	**-5,493.69**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	5,490.00	5,490.00	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	**5,490.00**	**5,490.00**	**0.00 %**
	502,973.78	**420,885.64**	**-82,088.14**	**-16.32%**

Program 430, Alternative Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	1,115.49	1,175.66	60.17	5.39%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	12,555.00	12,555.00	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 %
	13,670.49	**13,730.66**	**60.17**	**0.44%**
Employee Benefits				
State Retirement	2,417.78	2,416.80	-0.98	-0.04%
Social Security	1,075.91	1,082.09	6.18	0.57%
Other Employee Benefits	10.31	14.20	3.89	37.73%
	3,504.00	**3,513.09**	**9.09**	**0.26%**
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 %**
	17,174.49	**17,243.75**	**69.26**	**0.40%**

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 %**

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	0.00	12,361.25	12,361.25	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,790.25	1,790.25	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	**14,151.50**	**14,151.50**	**0.00 %**
Employee Benefits				
State Retirement	0.00	2,511.96	2,511.96	0.00 %
Social Security	0.00	1,067.37	1,067.37	0.00 %
Other Employee Benefits	0.00	61.75	61.75	0.00 %
	0.00	**3,641.08**	**3,641.08**	**0.00 %**
Purchased Services				
Professional & Technical	4,275.00	3,815.00	-460.00	-10.76%
Property Services	8,458.74	16,049.53	7,590.79	89.74%
Other(Except Travel)	8,955.50	6,978.24	-1,977.26	-22.08%
Travel	0.00	0.00	0.00	0.00 %
	21,689.24	**26,842.77**	**5,153.53**	**23.76%**
Supplies & Materials				
Supplies, General	3,211.91	14,781.63	11,569.72	360.21%
Energy	738.60	905.83	167.23	22.64%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,092.41	210.08	-11,882.33	-98.26%
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	14,153.16	11,562.03	-2,591.13	-18.31%
Resale	98,305.06	120,995.58	22,690.52	23.08%
Student and Staff Expenditures	110,574.19	104,088.39	-6,485.80	-5.87%
	239,075.33	**252,543.54**	**13,468.21**	**5.63%**
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	14,250.00	746.00	-13,504.00	-94.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	50.00	987.00	937.00	1,874.00%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	6,000.00	7,000.00	1,000.00	16.67%
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	3,060.00	3,100.00	40.00	1.31%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	11,261.63	13,834.65	2,573.02	22.85%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	724.76	6,978.00	6,253.24	862.80%
	35,346.39	**32,645.65**	**-2,700.74**	**-7.64%**
	296,110.96	**329,824.54**	**33,713.58**	**11.39%**

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	215,944.71	258,700.30	42,755.59	19.80%
Non-Certified - Instructional	39,656.27	67,427.56	27,771.29	70.03%
Other Certified - Student Support	0.00	1,134.39	1,134.39	0.00 %
Non-Certified - Office Personnel	0.00	2,828.94	2,828.94	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	13,950.00	13,950.00	0.00	0.00%
Operation & Maintenance	0.00	1,875.00	1,875.00	0.00 %
Student Transportation	0.00	3,064.59	3,064.59	0.00 %
Non-Instructional Services	0.00	13,844.04	13,844.04	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	269,550.98	**362,824.82**	**93,273.84**	**34.60%**
Employee Benefits				
State Retirement	42,429.13	54,920.25	12,491.12	29.44%
Social Security	19,042.86	25,699.74	6,656.88	34.96%
Other Employee Benefits	8,807.32	1,826.16	-6,981.16	-79.27%
	70,279.31	**82,446.15**	**12,166.84**	**17.31%**
Purchased Services				
Professional & Technical	25,097.19	34,885.00	9,787.81	39.00%
Property Services	373.75	9,500.00	9,126.25	2,441.81%
Other(Except Travel)	17,159.84	6,013.86	-11,145.98	-64.95%
Travel	1,704.18	0.00	-1,704.18	-100.00%
	44,334.96	**50,398.86**	**6,063.90**	**13.68%**
Supplies & Materials				
Supplies, General	368.01	425.00	56.99	15.49%
Energy	1,500.99	86.60	-1,414.39	-94.23%
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	127,876.51	132,749.84	4,873.33	3.81%
Resale	51,907.43	49,746.36	-2,161.07	-4.16%
Student and Staff Expenditures	47,379.15	55,429.41	8,050.26	16.99%
	229,032.09	**238,437.21**	**9,405.12**	**4.11%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	74,154.00	74,154.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**74,154.00**	**74,154.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	1,963.50	0.00	-1,963.50	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	17,922.00	19,476.50	1,554.50	8.67%
Registrations	0.00	100.00	100.00	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	2,600.00	4,700.00	2,100.00	80.77%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	28,953.45	48,715.23	19,761.78	68.25%
Fuel and Sales Tax	0.84	0.00	-0.84	-100.00%
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	51,439.79	**72,991.73**	**21,551.94**	**41.90%**
	664,637.13	**881,252.77**	**216,615.64**	**32.59%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	3,228,709.99	3,090,436.90	-138,273.09	-4.28%
Non-Certified - Instructional	559,522.39	566,168.45	6,646.06	1.19%
Other Certified - Student Support	579,922.60	579,041.63	-880.97	-0.15%
Non-Certified - Office Personnel	480,015.15	503,365.00	23,349.85	4.86%
Certified - General District Administration	136,569.97	162,515.53	25,945.56	19.00%
Certified - School Administration	332,134.72	342,752.31	10,617.59	3.20%
Operation & Maintenance	454,729.48	465,677.20	10,947.72	2.41%
Student Transportation	173,248.27	176,888.19	3,639.92	2.10%
Non-Instructional Services	267,236.37	272,239.38	5,003.01	1.87%
Facilites	0.00	0.00	0.00	0.00 %
	6,212,088.94	**6,159,084.59**	**-53,004.35**	**-0.85%**
Employee Benefits				
State Retirement	945,169.30	944,063.97	-1,105.33	-0.12%
Social Security	454,523.97	455,596.41	1,072.44	0.24%
Other Employee Benefits	913,115.49	940,623.63	27,508.14	3.01%
	2,312,808.76	**2,340,284.01**	**27,475.25**	**1.19%**
Purchased Services				
Professional & Technical	178,544.70	192,863.21	14,318.51	8.02%
Property Services	445,320.54	658,439.90	213,119.36	47.86%
Other(Except Travel)	457,313.70	438,123.47	-19,190.23	-4.20%
Travel	6,247.20	10,971.58	4,724.38	75.62%
	1,087,426.14	**1,300,398.16**	**212,972.02**	**19.58%**
Supplies & Materials				
Supplies, General	116,879.90	128,774.80	11,894.90	10.18%
Energy	251,408.83	242,190.71	-9,218.12	-3.67%
Food & Milk	293,318.26	280,297.33	-13,020.93	-4.44%
Books	14,933.12	7,779.46	-7,153.66	-47.90%
Periodicals, Newspapers, Magazines	90.00	0.00	-90.00	-100.00%
State Adopted TextBooks	1,792.13	81,653.89	79,861.76	4,456.25%
Supplemental TextBooks	169.14	2,145.44	1,976.30	1,168.44%
Workbooks	18,670.44	49,138.42	30,467.98	163.19%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	410,980.83	367,682.98	-43,297.85	-10.54%
Resale	150,212.49	170,741.94	20,529.45	13.67%
Student and Staff Expenditures	209,685.37	211,799.55	2,114.18	1.01%
	1,468,140.51	**1,542,204.52**	**74,064.01**	**5.04%**
Properties				
Land & Improvements	13,960.28	26,800.00	12,839.72	91.97%
Buildings	2,529,303.46	922,688.41	-1,606,615.05	-63.52%
Equipment	159,044.00	88,520.13	-70,523.87	-44.34%
Vehicles	250,116.20	0.00	-250,116.20	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	2,952,423.94	**1,038,008.54**	**-1,914,415.40**	**-64.84%**
Other Objects				
Dues, Fees, & Judgments	51,963.91	22,772.85	-29,191.06	-56.18%
Interest	402,845.60	158,613.35	-244,232.25	-60.63%
Game Contracts	17,972.00	21,063.50	3,091.50	17.20%
Registrations	13,442.00	16,553.50	3,111.50	23.15%
Revaluation Fees	51,287.82	52,382.02	1,094.20	2.13%
Student Aid/Scholarship Payments	6,000.00	7,000.00	1,000.00	16.67%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	770,000.00	995,000.00	225,000.00	29.22%
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	5,660.00	7,800.00	2,140.00	37.81%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	40,215.08	62,549.88	22,334.80	55.54%
Fuel and Sales Tax	0.84	0.00	-0.84	-100.00%
Contingency	0.00	0.00	0.00	0.00 %
Donations	874.76	6,978.00	6,103.24	697.70%
	1,360,262.01	**1,350,713.10**	**-9,548.91**	**-0.70%**
	15,393,150.30	**13,730,692.92**	**-1,662,457.38**	**-10.80%**