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	69,752.59	4,250.00	-65,502.59	-93.91%
Non-Certified - Office Personnel	171,622.20	185,654.00	14,031.80	8.18%
Certified - General District Administration	86,117.59	122,500.00	36,382.41	42.25%
Certified - School Administration	188,642.16	193,463.22	4,821.06	2.56%
Operation & Maintenance	73,114.49	78,016.20	4,901.71	6.70%
Student Transportation	128,234.13	107,360.15	-20,873.98	-16.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	717,483.16	**691,243.57**	**-26,239.59**	**-3.66%**
Employee Benefits				
State Retirement	91,212.04	85,285.85	-5,926.19	-6.50%
Social Security	52,730.26	50,953.42	-1,776.84	-3.37%
Other Employee Benefits	37,160.95	44,432.11	7,271.16	19.57%
	181,103.25	**180,671.38**	**-431.87**	**-0.24%**
Purchased Services				
Professional & Technical	77,665.48	82,992.40	5,326.92	6.86%
Property Services	171,099.46	146,374.72	-24,724.74	-14.45%
Other(Except Travel)	210,290.05	266,426.52	56,136.47	26.69%
Travel	10,003.47	22,483.83	12,480.36	124.76%
	469,058.46	**518,277.47**	**49,219.01**	**10.49%**
Supplies & Materials				
Supplies, General	77,316.18	133,010.42	55,694.24	72.03%
Energy	154,886.84	147,613.54	-7,273.30	-4.70%
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	34,687.47	21,987.60	-12,699.87	-36.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,486.73	8,785.29	-1,701.44	-16.22%
	277,377.22	**311,396.85**	**34,019.63**	**12.26%**
Properties				
Land & Improvements	18,410.73	22,302.23	3,891.50	21.14%
Buildings	770,211.50	443,804.04	-326,407.46	-42.38%
Equipment	135,662.00	11,248.74	-124,413.26	-91.71%
Vehicles	68,000.00	0.00	-68,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	992,284.23	**477,355.01**	**-514,929.22**	**-51.89%**
Other Objects				
Dues, Fees, & Judgments	21,554.85	10,325.29	-11,229.56	-52.10%
Interest	36,698.75	306,157.50	269,458.75	734.25%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	7,508.54	7,508.54	0.00 %
Revaluation Fees	27,843.22	27,096.38	-746.84	-2.68%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	617.99	2,010.96	1,392.97	225.40%
Redemption of Principal	384,523.75	207,187.50	-177,336.25	-46.12%
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 %
	471,238.56	**560,286.17**	**89,047.61**	**18.90%**
	3,108,544.88	**2,739,230.45**	**-369,314.43**	**-11.88%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,297,357.83	1,066,733.87	-230,623.96	-17.78%
Non-Certified - Instructional	60,242.56	132,761.44	72,518.88	120.38%
Other Certified - Student Support	50,355.23	123,873.73	73,518.50	146.00%
Non-Certified - Office Personnel	42,511.28	38,993.76	-3,517.52	-8.27%
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	3,327.83	3,327.83	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,450,466.90	**1,365,690.63**	**-84,776.27**	**-5.84%**
Employee Benefits				
State Retirement	160,482.49	132,873.60	-27,608.89	-17.20%
Social Security	102,319.59	96,635.84	-5,683.75	-5.55%
Other Employee Benefits	267,554.14	220,823.49	-46,730.65	-17.47%
	530,356.22	**450,332.93**	**-80,023.29**	**-15.09%**
Purchased Services				
Professional & Technical	3,795.00	0.00	-3,795.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,950.48	0.00	-1,950.48	-100.00%
	5,745.48	**0.00**	**-5,745.48**	**-100.00%**
Supplies & Materials				
Supplies, General	6,933.17	6,169.83	-763.34	-11.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	5,765.86	5,765.86	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	34,737.22	34,737.22	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	6,119.86	2,574.75	-3,545.11	-57.93%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,218.20	5,653.14	-10,565.06	-65.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,934.10	13,679.09	7,744.99	130.52%
	35,205.33	**68,579.89**	**33,374.56**	**94.80%**
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	440.00	440.00	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	289.00	0.00	-289.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	289.00	**440.00**	**151.00**	**52.25%**
	2,022,062.93	**1,885,043.45**	**-137,019.48**	**-6.78%**

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	186,122.45	160,620.86	-25,501.59	-13.70%
Non-Certified - Instructional	16,500.00	22,771.51	6,271.51	38.01%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	202,622.45	**183,392.37**	**-19,230.08**	**-9.49%**
Employee Benefits				
State Retirement	18,746.22	24,314.60	5,568.38	29.70%
Social Security	10,678.34	12,748.96	2,070.62	19.39%
Other Employee Benefits	3,251.33	27,154.32	23,902.99	735.18%
	32,675.89	**64,217.88**	**31,541.99**	**96.53%**
Purchased Services				
Professional & Technical	29,249.22	43,751.36	14,502.14	49.58%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	225.85	0.00	-225.85	-100.00%
Travel	189.32	116.00	-73.32	-38.73%
	29,664.39	**43,867.36**	**14,202.97**	**47.88%**
Supplies & Materials				
Supplies, General	2,857.52	0.00	-2,857.52	-100.00%
Energy	2,453.00	2,874.00	421.00	17.16%
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	23,803.26	989.66	-22,813.60	-95.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	29,113.78	**3,863.66**	**-25,250.12**	**-86.73%**
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	270.00	0.00	-270.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	195.00	195.00	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 %
	270.00	**195.00**	**-75.00**	**-27.78%**
	294,346.51	**295,536.27**	**1,189.76**	**0.40%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	4,000.00	4,500.00	500.00	12.50%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	6,888.67	6,888.67	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 %
	4,000.00	**11,388.67**	**7,388.67**	**184.72%**
Employee Benefits				
State Retirement	400.70	1,068.23	667.53	166.59%
Social Security	284.46	381.97	97.51	34.28%
Other Employee Benefits	15.76	19.96	4.20	26.65%
	700.92	**1,470.16**	**769.24**	**109.75%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,442.95	1,442.95	0.00 %
Travel	118.65	795.16	676.51	570.17%
	118.65	**2,238.11**	**2,119.46**	**1,786.31%**
Supplies & Materials				
Supplies, General	0.00	1,726.48	1,726.48	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,047.50	0.00	-1,047.50	-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	8,198.92	7,511.05	-687.87	-8.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,440.61	622.53	-2,818.08	-81.91%
	12,687.03	**9,860.06**	**-2,826.97**	**-22.28%**
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	3,698.00	2,543.00	-1,155.00	-31.23%
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	1,107.99	0.00	-1,107.99	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,805.99	**2,543.00**	**-2,262.99**	**-47.09%**
	22,312.59	**27,500.00**	**5,187.41**	**23.25%**

Program 252, Advanced Placement

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

Program 300 Vocational Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	110,390.82	111,851.00	1,460.18	1.32%
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 %
	110,390.82	**111,851.00**	**1,460.18**	**1.32%**
Employee Benefits				
State Retirement	11,408.78	10,530.85	-877.93	-7.70%
Social Security	7,908.82	7,932.76	23.94	0.30%
Other Employee Benefits	334.44	409.48	75.04	22.44%
	19,652.04	**18,873.09**	**-778.95**	**-3.96%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	625.60	0.00	-625.60	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,868.57	1,873.70	-994.87	-34.68%
	3,494.17	**1,873.70**	**-1,620.47**	**-46.38%**
Supplies & Materials				
Supplies, General	0.00	4,148.69	4,148.69	0.00 %
Energy	9,056.43	4,650.44	-4,405.99	-48.65%
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	283.00	283.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	29,986.00	0.00	-29,986.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	245.72	245.72	0.00 %
	39,042.43	**9,327.85**	**-29,714.58**	**-76.11%**
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	975.00	1,410.00	435.00	44.62%
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 %
	975.00	**1,410.00**	**435.00**	**44.62%**
	173,554.46	**143,335.64**	**-30,218.82**	**-17.41%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	206,149.25	160,983.99	-45,165.26	-21.91%
Non-Certified - Instructional	36,052.79	20,647.11	-15,405.68	-42.73%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	10,856.29	9,560.00	-1,296.29	-11.94%
Certified - General District Administration	0.00	500.00	500.00	0.00 %
Certified - School Administration	7,000.00	11,200.00	4,200.00	60.00%
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 %
	260,058.33	**202,891.10**	**-57,167.23**	**-21.98%**
Employee Benefits				
State Retirement	44,683.05	34,007.66	-10,675.39	-23.89%
Social Security	18,360.92	14,749.73	-3,611.19	-19.67%
Other Employee Benefits	18,064.60	18,083.22	18.62	0.10%
	81,108.57	**66,840.61**	**-14,267.96**	**-17.59%**
Purchased Services				
Professional & Technical	9,843.73	9,991.00	147.27	1.50%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,180.72	600.00	-4,580.72	-88.42%
	15,024.45	**10,591.00**	**-4,433.45**	**-29.51%**
Supplies & Materials				
Supplies, General	1,902.17	3,597.96	1,695.79	89.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	111,866.55	9,639.02	-102,227.53	-91.38%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	355.00	355.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,199.12	5,077.56	-121.56	-2.34%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,142.20	19,800.86	2,658.66	15.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	136,110.04	**38,470.40**	**-97,639.64**	**-71.74%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	29,320.54	29,320.54	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**29,320.54**	**29,320.54**	**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 %**
	492,301.39	**348,113.65**	**-144,187.74**	**-29.29%**

Program 430, Alternative Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	11,789.38	0.00	-11,789.38	-100.00%
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 %
	11,789.38	**0.00**	**-11,789.38**	**-100.00%**
Employee Benefits				
State Retirement	6,705.92	0.00	-6,705.92	-100.00%
Social Security	4,772.45	0.00	-4,772.45	-100.00%
Other Employee Benefits	35.72	0.00	-35.72	-100.00%
	11,514.09	**0.00**	**-11,514.09**	**-100.00%**
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	92.75	0.00	-92.75	-100.00%
	92.75	**0.00**	**-92.75**	**-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	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 %**
	23,396.22	**0.00**	**-23,396.22**	**-100.00%**

Program 500, Continuing Education

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

Program 600 & 900, Community/Extra Curricular

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	2,442.84	0.00	-2,442.84	-100.00%
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 %
	2,442.84	**0.00**	**-2,442.84**	**-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	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	970.00	1,776.74	806.74	83.17%
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	178,227.85	181,651.56	3,423.71	1.92%
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 %
	179,197.85	**183,828.30**	**4,630.45**	**2.58%**
	181,640.69	**183,828.30**	**2,187.61**	**1.20%**

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	20,672.75	12,070.00	-8,602.75	-41.61%
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 %
	20,672.75	**12,070.00**	**-8,602.75**	**-41.61%**
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	650.00	1,225.00	575.00	88.46%
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	68,375.92	63,294.50	-5,081.42	-7.43%
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	40,200.00	27,600.00	-12,600.00	-31.34%
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 %
	109,225.92	**92,119.50**	**-17,106.42**	**-15.66%**
	129,898.67	**104,189.50**	**-25,709.17**	**-19.79%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,815,809.73	1,504,689.72	-311,120.01	-17.13%
Non-Certified - Instructional	112,795.35	176,180.06	63,384.71	56.19%
Other Certified - Student Support	120,107.82	135,012.40	14,904.58	12.41%
Non-Certified - Office Personnel	224,989.77	234,207.76	9,217.99	4.10%
Certified - General District Administration	86,117.59	123,000.00	36,882.41	42.83%
Certified - School Administration	195,642.16	204,663.22	9,021.06	4.61%
Operation & Maintenance	73,114.49	81,344.03	8,229.54	11.26%
Student Transportation	128,234.13	107,360.15	-20,873.98	-16.28%
Non-Instructional Services	84,768.71	83,370.92	-1,397.79	-1.65%
Facilites	0.00	0.00	0.00	0.00 %
	2,841,579.75	**2,649,828.26**	**-191,751.49**	**-6.75%**
Employee Benefits				
State Retirement	341,371.45	294,989.10	-46,382.35	-13.59%
Social Security	202,650.69	189,116.22	-13,534.47	-6.68%
Other Employee Benefits	339,361.08	322,843.38	-16,517.70	-4.87%
	883,383.22	**806,948.70**	**-76,434.52**	**-8.65%**
Purchased Services				
Professional & Technical	143,669.02	148,804.76	5,135.74	3.57%
Property Services	172,594.46	147,244.12	-25,350.34	-14.69%
Other(Except Travel)	210,515.90	267,945.77	57,429.87	27.28%
Travel	20,403.96	25,985.93	5,581.97	27.36%
	547,183.34	**589,980.58**	**42,797.24**	**7.82%**
Supplies & Materials				
Supplies, General	89,398.72	148,653.38	59,254.66	66.28%
Energy	166,396.27	161,162.49	-5,233.78	-3.15%
Food & Milk	215,132.89	212,955.46	-2,177.43	-1.01%
Books	112,914.05	15,404.88	-97,509.17	-86.36%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	35,092.22	35,092.22	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	11,318.98	7,935.31	-3,383.67	-29.89%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	130,036.05	56,942.31	-73,093.74	-56.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,861.44	23,332.63	3,471.19	17.48%
	745,058.40	**661,478.68**	**-83,579.72**	**-11.22%**
Properties				
Land & Improvements	18,410.73	22,302.23	3,891.50	21.14%
Buildings	770,211.50	443,804.04	-326,407.46	-42.38%
Equipment	135,662.00	40,569.28	-95,092.72	-70.10%
Vehicles	68,000.00	0.00	-68,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	992,284.23	**506,675.55**	**-485,608.68**	**-48.94%**
Other Objects				
Dues, Fees, & Judgments	29,885.17	18,458.01	-11,427.16	-38.24%
Interest	36,698.75	306,157.50	269,458.75	734.25%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	7,703.54	7,703.54	0.00 %
Revaluation Fees	27,843.22	27,096.38	-746.84	-2.68%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	248,618.75	246,957.02	-1,661.73	-0.67%
Redemption of Principal	384,523.75	207,187.50	-177,336.25	-46.12%
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	40,200.00	28,000.00	-12,200.00	-30.35%
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 %
	767,769.64	**841,559.95**	**73,790.31**	**9.61%**
	6,777,258.58	**6,056,471.72**	**-720,786.86**	**-10.64%**