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	59,757.08	60,159.78	402.70	0.67%
Non-Certified - Office Personnel	172,971.68	143,577.93	-29,393.75	-16.99%
Certified - General District Administration	96,660.57	96,825.53	164.96	0.17%
Certified - School Administration	150,834.17	153,510.64	2,676.47	1.77%
Operation & Maintenance	115,926.75	114,533.48	-1,393.27	-1.20%
Student Transportation	37,276.69	36,940.00	-336.69	-0.90%
Non-Instructional Services	13,870.60	18,792.26	4,921.66	35.48%
Facilites	0.00	0.00	0.00	0.00 %
	647,297.54	**624,339.62**	**-22,957.92**	**-3.55%**
Employee Benefits				
State Retirement	74,990.25	75,231.64	241.39	0.32%
Social Security	48,786.88	47,537.26	-1,249.62	-2.56%
Other Employee Benefits	90,011.74	89,931.58	-80.16	-0.09%
	213,788.87	**212,700.48**	**-1,088.39**	**-0.51%**
Purchased Services				
Professional & Technical	71,468.32	70,188.20	-1,280.12	-1.79%
Property Services	50,649.60	49,931.25	-718.35	-1.42%
Other(Except Travel)	158,708.64	162,039.00	3,330.36	2.10%
Travel	6,667.19	2,866.83	-3,800.36	-57.00%
	287,493.75	**285,025.28**	**-2,468.47**	**-0.86%**
Supplies & Materials				
Supplies, General	98,019.34	62,623.27	-35,396.07	-36.11%
Energy	86,968.88	88,222.46	1,253.58	1.44%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	25.00	25.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	150.24	150.24	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	53,031.33	7,173.01	-45,858.32	-86.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	456.03	2,906.41	2,450.38	537.33%
	238,475.58	**161,100.39**	**-77,375.19**	**-32.45%**
Properties				
Land & Improvements	0.00	2,240.00	2,240.00	0.00 %
Buildings	28,823.10	76,060.80	47,237.70	163.89%
Equipment	47,831.20	3,283.71	-44,547.49	-93.13%
Vehicles	31,812.00	0.00	-31,812.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	108,466.30	**81,584.51**	**-26,881.79**	**-24.78%**
Other Objects				
Dues, Fees, & Judgments	8,766.65	23,040.27	14,273.62	162.82%
Interest	6,760.00	5,960.00	-800.00	-11.83%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	6,769.00	6,769.00	0.00 %
Revaluation Fees	5,555.16	6,316.96	761.80	13.71%
Student Aid/Scholarship Payments	6,500.00	8,500.00	2,000.00	30.77%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	80,000.00	80,000.00	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 %
	107,581.81	**130,586.23**	**23,004.42**	**21.38%**
	1,603,103.85	**1,495,336.51**	**-107,767.34**	**-6.72%**

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	815,121.04	663,939.31	-151,181.73	-18.55%
Non-Certified - Instructional	98,234.84	155,326.89	57,092.05	58.12%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	9,288.00	9,288.00	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	272.03	1,251.25	979.22	359.97%
Student Transportation	1,775.04	4,644.00	2,868.96	161.63%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	915,402.95	**834,449.45**	**-80,953.50**	**-8.84%**
Employee Benefits				
State Retirement	147,716.12	130,305.93	-17,410.19	-11.79%
Social Security	67,529.04	63,706.46	-3,822.58	-5.66%
Other Employee Benefits	137,019.28	148,912.09	11,892.81	8.68%
	352,264.44	**342,924.48**	**-9,339.96**	**-2.65%**
Purchased Services				
Professional & Technical	0.00	24.00	24.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1.50	283.44	281.94	18,796.00%
	1.50	**307.44**	**305.94**	**20,396.00%**
Supplies & Materials				
Supplies, General	6,698.16	12,279.18	5,581.02	83.32%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,306.58	11,138.25	4,831.67	76.61%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	757.01	0.00	-757.01	-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	26,719.91	17,830.65	-8,889.26	-33.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	703.07	0.00	-703.07	-100.00%
	41,184.73	**41,248.08**	**63.35**	**0.15%**
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	0.00	-650.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	650.00	**0.00**	**-650.00**	**-100.00%**
	1,309,503.62	**1,218,929.45**	**-90,574.17**	**-6.92%**

Program 239 Special Education

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	105,987.19	107,849.07	1,861.88	1.76%
Non-Certified - Instructional	0.00	2,285.68	2,285.68	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	84.90	0.00	-84.90	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	106,072.09	**110,134.75**	**4,062.66**	**3.83%**
Employee Benefits				
State Retirement	16,866.66	17,526.27	659.61	3.91%
Social Security	7,948.51	8,180.66	232.15	2.92%
Other Employee Benefits	14,486.04	17,052.44	2,566.40	17.72%
	39,301.21	**42,759.37**	**3,458.16**	**8.80%**
Purchased Services				
Professional & Technical	767.33	0.00	-767.33	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	45,397.15	32,751.00	-12,646.15	-27.86%
Travel	2,244.48	0.00	-2,244.48	-100.00%
	48,408.96	**32,751.00**	**-15,657.96**	**-32.35%**
Supplies & Materials				
Supplies, General	652.82	15,076.99	14,424.17	2,209.52%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,059.00	0.00	-1,059.00	-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	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 %
	1,711.82	**15,076.99**	**13,365.17**	**780.76%**
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 %**
	195,494.08	**200,722.11**	**5,228.03**	**2.67%**

Program 251, Gifted Program

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	2,232.12	1,581.00	-651.12	-29.17%
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 %
	2,232.12	**1,581.00**	**-651.12**	**-29.17%**
Employee Benefits				
State Retirement	396.12	280.50	-115.62	-29.19%
Social Security	170.59	120.94	-49.65	-29.10%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	566.71	**401.44**	**-165.27**	**-29.16%**
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	91.96	0.00	-91.96	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24.99	0.00	-24.99	-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	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 %
	116.95	**0.00**	**-116.95**	**-100.00%**
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 %**
	2,915.78	**1,982.44**	**-933.34**	**-32.01%**

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	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	2,940.46	2,940.46	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	**2,940.46**	**2,940.46**	**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	**2,940.46**	**2,940.46**	**0.00 %**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	104,905.98	106,817.78	1,911.80	1.82%
Non-Certified - Instructional	149,930.37	103,183.93	-46,746.44	-31.18%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	63,857.72	54,589.31	-9,268.41	-14.51%
Certified - General District Administration	8,022.00	8,253.00	231.00	2.88%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	2,963.57	2,165.24	-798.33	-26.94%
Student Transportation	3,284.55	2,335.63	-948.92	-28.89%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	332,964.19	**277,344.89**	**-55,619.30**	**-16.70%**
Employee Benefits				
State Retirement	51,813.52	42,686.92	-9,126.60	-17.61%
Social Security	24,979.40	19,444.72	-5,534.68	-22.16%
Other Employee Benefits	54,411.94	43,034.27	-11,377.67	-20.91%
	131,204.86	**105,165.91**	**-26,038.95**	**-19.85%**
Purchased Services				
Professional & Technical	7,292.00	21,936.00	14,644.00	200.82%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,835.49	5,081.32	-1,754.17	-25.66%
	14,127.49	**27,017.32**	**12,889.83**	**91.24%**
Supplies & Materials				
Supplies, General	27,540.19	1,615.31	-25,924.88	-94.13%
Energy	4,639.24	3,506.21	-1,133.03	-24.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	330.00	330.00	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	19,550.00	19,550.00	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	2,355.20	513.00	-1,842.20	-78.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	170.00	170.00	0.00 %
	34,864.63	**25,684.52**	**-9,180.11**	**-26.33%**
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	1,157.72	607.75	-549.97	-47.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,296.00	1,318.00	22.00	1.70%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,453.72	**1,925.75**	**-527.97**	**-21.52%**
	515,614.89	**437,138.39**	**-78,476.50**	**-15.22%**

Program 430, Alternative Education

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

Program 500, Continuing Education

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

Program 600 & 900, Community/Extra Curricular

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	35.50	232.33	196.83	554.45%
Travel	0.00	0.00	0.00	0.00 %
	35.50	**232.33**	**196.83**	**554.45%**
Supplies & Materials				
Supplies, General	23,922.37	12,299.85	-11,622.52	-48.58%
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	21,814.65	11,868.16	-9,946.49	-45.60%
Student and Staff Expenditures	740.50	5,517.21	4,776.71	645.07%
	46,477.52	**29,685.22**	**-16,792.30**	**-36.13%**
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	1,964.10	0.00	-1,964.10	-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	58.77	58.77	0.00 %
	1,964.10	**58.77**	**-1,905.33**	**-97.01%**
	48,477.12	**29,976.32**	**-18,500.80**	**-38.16%**

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	54,610.81	56,646.54	2,035.73	3.73%
Non-Certified - Instructional	6,819.03	17,806.50	10,987.47	161.13%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,303.07	0.00	-1,303.07	-100.00%
Certified - General District Administration	0.00	250.00	250.00	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 %
	62,732.91	**74,703.04**	**11,970.13**	**19.08%**
Employee Benefits				
State Retirement	10,005.53	11,658.46	1,652.93	16.52%
Social Security	4,605.62	5,712.15	1,106.53	24.03%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	14,611.15	**17,370.61**	**2,759.46**	**18.89%**
Purchased Services				
Professional & Technical	15,103.26	12,585.00	-2,518.26	-16.67%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,107.23	8.70	-3,098.53	-99.72%
	18,210.49	**12,593.70**	**-5,616.79**	**-30.84%**
Supplies & Materials				
Supplies, General	794.60	0.00	-794.60	-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	8,261.52	18,905.62	10,644.10	128.84%
Resale	9,616.30	11,744.19	2,127.89	22.13%
Student and Staff Expenditures	493.00	200.75	-292.25	-59.28%
	19,165.42	**30,850.56**	**11,685.14**	**60.97%**
Properties				
Land & Improvements	352.08	0.00	-352.08	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,157.80	0.00	-1,157.80	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,509.88	**0.00**	**-1,509.88**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	12,127.55	35,801.82	23,674.27	195.21%
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	191.00	0.00	-191.00	-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 %
	12,318.55	**35,801.82**	**23,483.27**	**190.63%**
	128,548.40	**171,319.73**	**42,771.33**	**33.27%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,082,857.14	936,833.70	-146,023.44	-13.49%
Non-Certified - Instructional	254,984.24	278,603.00	23,618.76	9.26%
Other Certified - Student Support	59,757.08	60,159.78	402.70	0.67%
Non-Certified - Office Personnel	238,132.47	207,455.24	-30,677.23	-12.88%
Certified - General District Administration	104,682.57	105,328.53	645.96	0.62%
Certified - School Administration	150,834.17	153,510.64	2,676.47	1.77%
Operation & Maintenance	119,162.35	117,949.97	-1,212.38	-1.02%
Student Transportation	42,421.18	43,919.63	1,498.45	3.53%
Non-Instructional Services	15,846.60	79,508.54	63,661.94	401.74%
Facilites	0.00	0.00	0.00	0.00 %
	2,068,677.80	**1,983,269.03**	**-85,408.77**	**-4.13%**
Employee Benefits				
State Retirement	301,788.20	285,979.25	-15,808.95	-5.24%
Social Security	154,171.20	149,222.29	-4,948.91	-3.21%
Other Employee Benefits	295,929.00	317,931.30	22,002.30	7.43%
	751,888.40	**753,132.84**	**1,244.44**	**0.17%**
Purchased Services				
Professional & Technical	94,630.91	104,733.20	10,102.29	10.68%
Property Services	71,593.08	60,618.32	-10,974.76	-15.33%
Other(Except Travel)	424,093.41	195,438.13	-228,655.28	-53.92%
Travel	18,855.89	8,240.29	-10,615.60	-56.30%
	609,173.29	**369,029.94**	**-240,143.35**	**-39.42%**
Supplies & Materials				
Supplies, General	158,014.73	104,063.82	-53,950.91	-34.14%
Energy	105,962.28	118,621.57	12,659.29	11.95%
Food & Milk	1,312.84	205,940.34	204,627.50	15,586.63%
Books	7,720.57	11,493.25	3,772.68	48.87%
Periodicals, Newspapers, Magazines	0.00	150.24	150.24	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	757.01	19,550.00	18,792.99	2,482.53%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	96,857.81	47,956.82	-48,900.99	-50.49%
Resale	31,430.95	23,612.35	-7,818.60	-24.88%
Student and Staff Expenditures	2,392.60	8,794.37	6,401.77	267.57%
	404,448.79	**540,182.76**	**135,733.97**	**33.56%**
Properties				
Land & Improvements	352.08	2,240.00	1,887.92	536.22%
Buildings	28,823.10	76,060.80	47,237.70	163.89%
Equipment	48,989.00	3,283.71	-45,705.29	-93.30%
Vehicles	31,812.00	0.00	-31,812.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	109,976.18	**81,584.51**	**-28,391.67**	**-25.82%**
Other Objects				
Dues, Fees, & Judgments	22,826.92	59,574.84	36,747.92	160.99%
Interest	6,760.00	5,960.00	-800.00	-11.83%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,296.00	8,087.00	6,791.00	524.00%
Revaluation Fees	5,555.16	6,316.96	761.80	13.71%
Student Aid/Scholarship Payments	6,500.00	8,500.00	2,000.00	30.77%
Refund of Prior Year Revenue	2,155.10	0.00	-2,155.10	-100.00%
Redemption of Principal	80,000.00	80,000.00	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	58.77	58.77	0.00 %
	125,093.18	**168,497.57**	**43,404.39**	**34.70%**
	4,069,257.64	**3,895,696.65**	**-173,560.99**	**-4.27%**