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	333,309.10	309,860.91	-23,448.19	-7.03%
Non-Certified - Office Personnel	371,578.75	335,979.97	-35,598.78	-9.58%
Certified - General District Administration	216,267.81	199,323.64	-16,944.17	-7.83%
Certified - School Administration	486,966.31	468,082.12	-18,884.19	-3.88%
Operation & Maintenance	519,028.49	505,874.96	-13,153.53	-2.53%
Student Transportation	168,386.28	226,808.30	58,422.02	34.70%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	2,095,536.74	**2,045,929.90**	**-49,606.84**	**-2.37%**
Employee Benefits				
State Retirement	193,704.48	198,857.60	5,153.12	2.66%
Social Security	157,569.95	153,542.65	-4,027.30	-2.56%
Other Employee Benefits	300,838.91	249,088.70	-51,750.21	-17.20%
	652,113.34	**601,488.95**	**-50,624.39**	**-7.76%**
Purchased Services				
Professional & Technical	37,012.95	38,540.68	1,527.73	4.13%
Property Services	888,610.80	522,893.47	-365,717.33	-41.16%
Other(Except Travel)	347,679.00	389,505.09	41,826.09	12.03%
Travel	29,989.80	35,951.48	5,961.68	19.88%
	1,303,292.55	**986,890.72**	**-316,401.83**	**-24.28%**
Supplies & Materials				
Supplies, General	179,127.44	226,355.43	47,227.99	26.37%
Energy	299,285.64	303,972.21	4,686.57	1.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,475.22	8,931.73	1,456.51	19.48%
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	1,366.32	1,292.25	-74.07	-5.42%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	127,922.74	46,386.02	-81,536.72	-63.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	856.93	855.14	-1.79	-0.21%
	616,034.29	**587,792.78**	**-28,241.51**	**-4.58%**
Properties				
Land & Improvements	20,480.48	75,976.12	55,495.64	270.97%
Buildings	394.20	0.00	-394.20	-100.00%
Equipment	96,862.14	23,870.00	-72,992.14	-75.36%
Vehicles	172,957.00	0.00	-172,957.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	290,693.82	**99,846.12**	**-190,847.70**	**-65.65%**
Other Objects				
Dues, Fees, & Judgments	15,094.45	0.00	-15,094.45	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	21,672.00	17,480.20	-4,191.80	-19.34%
Revaluation Fees	40,606.05	45,830.05	5,224.00	12.87%
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	200.00	200.00	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 %
	77,572.50	**63,510.25**	**-14,062.25**	**-18.13%**
	5,035,243.24	**4,385,458.72**	**-649,784.52**	**-12.90%**

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	3,755,921.91	3,689,687.21	-66,234.70	-1.76%
Non-Certified - Instructional	237,179.80	276,329.90	39,150.10	16.51%
Other Certified - Student Support	134,675.09	80,950.06	-53,725.03	-39.89%
Non-Certified - Office Personnel	94,734.59	97,428.68	2,694.09	2.84%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,600.00	0.00	-1,600.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	1,600.00	1,600.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	4,224,111.39	**4,145,995.85**	**-78,115.54**	**-1.85%**
Employee Benefits				
State Retirement	421,670.26	398,222.92	-23,447.34	-5.56%
Social Security	311,897.39	306,034.10	-5,863.29	-1.88%
Other Employee Benefits	569,698.13	584,616.43	14,918.30	2.62%
	1,303,265.78	**1,288,873.45**	**-14,392.33**	**-1.10%**
Purchased Services				
Professional & Technical	350.00	1,055.11	705.11	201.46%
Property Services	16,690.00	19,384.69	2,694.69	16.15%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	14.13	0.00	-14.13	-100.00%
	17,054.13	**20,439.80**	**3,385.67**	**19.85%**
Supplies & Materials				
Supplies, General	23,417.99	20,484.27	-2,933.72	-12.53%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	82,722.53	84,494.27	1,771.74	2.14%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	87,446.36	86,322.71	-1,123.65	-1.28%
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	119,417.79	143,836.92	24,419.13	20.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	53,802.27	73,158.84	19,356.57	35.98%
	366,806.94	**408,297.01**	**41,490.07**	**11.31%**
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	6,313.42	0.00	-6,313.42	-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 %
	6,313.42	**0.00**	**-6,313.42**	**-100.00%**
	5,917,551.66	**5,863,606.11**	**-53,945.55**	**-0.91%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	637,475.67	616,812.95	-20,662.72	-3.24%
Non-Certified - Instructional	135,666.45	157,154.69	21,488.24	15.84%
Other Certified - Student Support	1,025.00	850.00	-175.00	-17.07%
Non-Certified - Office Personnel	1,700.00	36,172.07	34,472.07	2,027.77%
Certified - General District Administration	45,342.00	48,679.00	3,337.00	7.36%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	80.21	260.63	180.42	224.93%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	821,289.33	**859,929.34**	**38,640.01**	**4.70%**
Employee Benefits				
State Retirement	110,799.31	107,848.31	-2,951.00	-2.66%
Social Security	61,483.47	64,504.83	3,021.36	4.91%
Other Employee Benefits	120,447.71	115,759.96	-4,687.75	-3.89%
	292,730.49	**288,113.10**	**-4,617.39**	**-1.58%**
Purchased Services				
Professional & Technical	294,972.83	284,188.50	-10,784.33	-3.66%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	875.20	4,028.08	3,152.88	360.25%
Travel	79.12	0.00	-79.12	-100.00%
	295,927.15	**288,216.58**	**-7,710.57**	**-2.61%**
Supplies & Materials				
Supplies, General	0.00	237.31	237.31	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	2,665.87	1,352.08	-1,313.79	-49.28%
	2,665.87	**1,589.39**	**-1,076.48**	**-40.38%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,849.00	200.00	-1,649.00	-89.18%
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	15,858.35	18,391.02	2,532.67	15.97%
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 %
	17,707.35	**18,591.02**	**883.67**	**4.99%**
	1,430,320.19	**1,456,439.43**	**26,119.24**	**1.83%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	95,173.08	96,900.98	1,727.90	1.82%
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 %
	95,173.08	**96,900.98**	**1,727.90**	**1.82%**
Employee Benefits				
State Retirement	9,055.80	8,735.78	-320.02	-3.53%
Social Security	7,030.28	6,839.94	-190.34	-2.71%
Other Employee Benefits	255.73	320.59	64.86	25.36%
	16,341.81	**15,896.31**	**-445.50**	**-2.73%**
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	864.04	864.04	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	910.96	910.96	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	1,550.00	1,550.00	0.00 %
	0.00	**3,325.00**	**3,325.00**	**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 %**
	111,514.89	**116,122.29**	**4,607.40**	**4.13%**

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	16,518.60	18,220.00	1,701.40	10.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	63,741.00	66,040.00	2,299.00	3.61%
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 %
	80,259.60	**84,260.00**	**4,000.40**	**4.98%**
Employee Benefits				
State Retirement	8,529.03	8,815.71	286.68	3.36%
Social Security	5,994.97	6,245.97	251.00	4.19%
Other Employee Benefits	8,239.90	8,654.68	414.78	5.03%
	22,763.90	**23,716.36**	**952.46**	**4.18%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	3,818.18	3,818.18	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,482.66	2,487.23	1,004.57	67.75%
	1,482.66	**6,305.41**	**4,822.75**	**325.28%**
Supplies & Materials				
Supplies, General	290.00	0.00	-290.00	-100.00%
Energy	76.50	0.00	-76.50	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,062.50	0.00	-2,062.50	-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	12,636.60	19,500.87	6,864.27	54.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,412.72	27,829.82	13,417.10	93.09%
	29,478.32	**47,330.69**	**17,852.37**	**60.56%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,025.00	9,692.98	-1,332.02	-12.08%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,025.00	**9,692.98**	**-1,332.02**	**-12.08%**
Other Objects				
Dues, Fees, & Judgments	2,637.00	0.00	-2,637.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	115.00	981.00	866.00	753.04%
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	10.00	10.00	0.00 %
	2,752.00	**991.00**	**-1,761.00**	**-63.99%**
	147,761.48	**172,296.44**	**24,534.96**	**16.60%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	310,534.00	212,724.00	-97,810.00	-31.50%
Non-Certified - Instructional	115,298.78	67,995.85	-47,302.93	-41.03%
Other Certified - Student Support	82,940.28	135,368.74	52,428.46	63.21%
Non-Certified - Office Personnel	8,700.00	1,125.00	-7,575.00	-87.07%
Certified - General District Administration	23,620.00	19,474.54	-4,145.46	-17.55%
Certified - School Administration	450.00	0.00	-450.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,260.00	0.00	-3,260.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	544,803.06	**436,688.13**	**-108,114.93**	**-19.84%**
Employee Benefits				
State Retirement	84,871.32	63,597.95	-21,273.37	-25.07%
Social Security	40,428.47	32,693.58	-7,734.89	-19.13%
Other Employee Benefits	41,484.37	62,475.38	20,991.01	50.60%
	166,784.16	**158,766.91**	**-8,017.25**	**-4.81%**
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	7,261.57	566.84	-6,694.73	-92.19%
	7,261.57	**566.84**	**-6,694.73**	**-92.19%**
Supplies & Materials				
Supplies, General	0.00	2,703.20	2,703.20	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,874.43	16,858.16	-4,016.27	-19.24%
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	165,715.88	126,080.86	-39,635.02	-23.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,600.26	0.00	-10,600.26	-100.00%
	197,190.57	**145,642.22**	**-51,548.35**	**-26.14%**
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	4,826.00	0.00	-4,826.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,623.00	9,575.00	-6,048.00	-38.71%
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 %
	20,449.00	**9,575.00**	**-10,874.00**	**-53.18%**
	936,488.36	**751,239.10**	**-185,249.26**	**-19.78%**

Program 430, Alternative Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	57,433.98	56,717.77	-716.21	-1.25%
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 %
	57,433.98	**56,717.77**	**-716.21**	**-1.25%**
Employee Benefits				
State Retirement	9,283.42	9,062.08	-221.34	-2.38%
Social Security	4,353.11	4,282.13	-70.98	-1.63%
Other Employee Benefits	141.74	144.92	3.18	2.24%
	13,778.27	**13,489.13**	**-289.14**	**-2.10%**
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 %**
	71,212.25	**70,206.90**	**-1,005.35**	**-1.41%**

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	8,500.00	8,500.00	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 %
	8,500.00	**8,500.00**	**0.00**	**0.00%**
Employee Benefits				
State Retirement	808.82	808.66	-0.16	-0.02%
Social Security	630.76	605.28	-25.48	-4.04%
Other Employee Benefits	22.84	28.12	5.28	23.12%
	1,462.42	**1,442.06**	**-20.36**	**-1.39%**
Purchased Services				
Professional & Technical	450.00	260.00	-190.00	-42.22%
Property Services	1,733.98	179,345.15	177,611.17	10,242.98%
Other(Except Travel)	16,115.71	21,457.06	5,341.35	33.14%
Travel	189.14	0.00	-189.14	-100.00%
	18,488.83	**201,062.21**	**182,573.38**	**987.48%**
Supplies & Materials				
Supplies, General	10,671.38	11,550.07	878.69	8.23%
Energy	49.31	183.14	133.83	271.41%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,468.04	380.92	-6,087.12	-94.11%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,622.40	28,131.93	5,509.53	24.35%
Resale	138,819.12	100,558.33	-38,260.79	-27.56%
Student and Staff Expenditures	60,486.03	55,927.06	-4,558.97	-7.54%
	239,116.28	**196,731.45**	**-42,384.83**	**-17.73%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	403,317.00	0.00	-403,317.00	-100.00%
Vehicles	10,000.00	0.00	-10,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	413,317.00	**0.00**	**-413,317.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	20,276.03	81.61	-20,194.42	-99.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	53.64	0.00	-53.64	-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	150.00	150.00	0.00	0.00%
Petty Cash	200.00	200.00	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	9,780.49	2,405.98	-7,374.51	-75.40%
	30,460.16	**2,837.59**	**-27,622.57**	**-90.68%**
	711,344.69	**410,573.31**	**-300,771.38**	**-42.28%**

Program 800, Competitive Sports

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	439,068.99	436,182.66	-2,886.33	-0.66%
Non-Certified - Instructional	1,500.00	2,185.00	685.00	45.67%
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 %
	440,568.99	**438,367.66**	**-2,201.33**	**-0.50%**
Employee Benefits				
State Retirement	41,919.72	41,644.22	-275.50	-0.66%
Social Security	31,809.54	32,947.42	1,137.88	3.58%
Other Employee Benefits	49,741.13	43,795.03	-5,946.10	-11.95%
	123,470.39	**118,386.67**	**-5,083.72**	**-4.12%**
Purchased Services				
Professional & Technical	20,850.96	22,108.62	1,257.66	6.03%
Property Services	0.00	147,524.45	147,524.45	0.00 %
Other(Except Travel)	20,175.53	18,063.25	-2,112.28	-10.47%
Travel	83.36	354.90	271.54	325.74%
	41,109.85	**188,051.22**	**146,941.37**	**357.44%**
Supplies & Materials				
Supplies, General	1,796.49	22,841.02	21,044.53	1,171.42%
Energy	249.70	107.86	-141.84	-56.80%
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	39,941.14	45,112.74	5,171.60	12.95%
Resale	38,066.89	37,382.59	-684.30	-1.80%
Student and Staff Expenditures	23,417.57	31,178.51	7,760.94	33.14%
	103,471.79	**136,622.72**	**33,150.93**	**32.04%**
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	29,941.98	0.00	-29,941.98	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	735.00	10,935.00	10,200.00	1,387.76%
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	2,800.00	2,500.00	-300.00	-10.71%
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 %
	33,476.98	**13,435.00**	**-20,041.98**	**-59.87%**
	742,098.00	**894,863.27**	**152,765.27**	**20.59%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	5,320,626.23	5,135,745.57	-184,880.66	-3.47%
Non-Certified - Instructional	489,645.03	503,665.44	14,020.41	2.86%
Other Certified - Student Support	615,690.47	593,069.71	-22,620.76	-3.67%
Non-Certified - Office Personnel	476,713.34	470,705.72	-6,007.62	-1.26%
Certified - General District Administration	285,229.81	267,477.18	-17,752.63	-6.22%
Certified - School Administration	489,016.31	468,082.12	-20,934.19	-4.28%
Operation & Maintenance	519,028.49	505,874.96	-13,153.53	-2.53%
Student Transportation	171,726.49	228,668.93	56,942.44	33.16%
Non-Instructional Services	360,195.79	364,239.44	4,043.65	1.12%
Facilites	0.00	0.00	0.00	0.00 %
	8,727,871.96	**8,537,529.07**	**-190,342.89**	**-2.18%**
Employee Benefits				
State Retirement	928,260.80	889,191.50	-39,069.30	-4.21%
Social Security	648,465.87	635,122.34	-13,343.53	-2.06%
Other Employee Benefits	1,174,084.31	1,160,323.72	-13,760.59	-1.17%
	2,750,810.98	**2,684,637.56**	**-66,173.42**	**-2.41%**
Purchased Services				
Professional & Technical	353,636.74	346,152.91	-7,483.83	-2.12%
Property Services	922,518.22	901,100.09	-21,418.13	-2.32%
Other(Except Travel)	387,266.92	435,730.32	48,463.40	12.51%
Travel	39,099.78	39,360.45	260.67	0.67%
	1,702,521.66	**1,722,343.77**	**19,822.11**	**1.16%**
Supplies & Materials				
Supplies, General	258,298.69	325,881.90	67,583.21	26.16%
Energy	354,772.89	365,555.21	10,782.32	3.04%
Food & Milk	721,136.67	716,980.27	-4,156.40	-0.58%
Books	119,602.72	111,529.12	-8,073.60	-6.75%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	87,446.36	87,233.67	-212.69	-0.24%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,366.32	1,292.25	-74.07	-5.42%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	488,256.55	409,049.34	-79,207.21	-16.22%
Resale	176,886.01	137,940.92	-38,945.09	-22.02%
Student and Staff Expenditures	166,241.65	191,851.45	25,609.80	15.41%
	2,374,007.86	**2,347,314.13**	**-26,693.73**	**-1.12%**
Properties				
Land & Improvements	20,480.48	75,976.12	55,495.64	270.97%
Buildings	394.20	0.00	-394.20	-100.00%
Equipment	511,204.14	33,562.98	-477,641.16	-93.43%
Vehicles	182,957.00	0.00	-182,957.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	715,035.82	**109,539.10**	**-605,496.72**	**-84.68%**
Other Objects				
Dues, Fees, & Judgments	79,463.88	81.61	-79,382.27	-99.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	735.00	10,935.00	10,200.00	1,387.76%
Registrations	39,312.64	28,236.20	-11,076.44	-28.18%
Revaluation Fees	40,606.05	45,830.05	5,224.00	12.87%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	15,858.35	18,391.02	2,532.67	15.97%
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	2,950.00	2,650.00	-300.00	-10.17%
Petty Cash	400.00	400.00	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	9,780.49	2,415.98	-7,364.51	-75.30%
	189,106.41	**108,939.86**	**-80,166.55**	**-42.39%**
	16,459,354.69	**15,510,303.49**	**-949,051.20**	**-5.77%**