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	363,858.03	344,506.71	-19,351.32	-5.32%
Non-Certified - Office Personnel	324,844.80	395,149.02	70,304.22	21.64%
Certified - General District Administration	151,033.57	153,683.83	2,650.26	1.75%
Certified - School Administration	606,124.01	687,000.17	80,876.16	13.34%
Operation & Maintenance	310,357.65	366,884.56	56,526.91	18.21%
Student Transportation	174,487.66	175,578.65	1,090.99	0.63%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,930,705.72	**2,122,802.94**	**192,097.22**	**9.95%**
Employee Benefits				
State Retirement	180,571.75	207,129.84	26,558.09	14.71%
Social Security	137,975.07	148,784.38	10,809.31	7.83%
Other Employee Benefits	262,249.74	286,588.48	24,338.74	9.28%
	580,796.56	**642,502.70**	**61,706.14**	**10.62%**
Purchased Services				
Professional & Technical	104,047.83	160,270.05	56,222.22	54.03%
Property Services	607,665.11	7,113,975.24	6,506,310.13	1,070.71%
Other(Except Travel)	457,789.31	561,049.71	103,260.40	22.56%
Travel	2,714.52	2,130.63	-583.89	-21.51%
	1,172,216.77	**7,837,425.63**	**6,665,208.86**	**568.60%**
Supplies & Materials				
Supplies, General	147,074.67	171,842.40	24,767.73	16.84%
Energy	270,464.40	275,026.54	4,562.14	1.69%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,195.34	5,400.31	-795.03	-12.83%
Periodicals, Newspapers, Magazines	390.76	370.68	-20.08	-5.14%
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	76.90	118.24	41.34	53.76%
Specialized Supplies and Materials	346,254.30	85,961.99	-260,292.31	-75.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,144.56	2,208.73	64.17	2.99%
	772,600.93	**540,928.89**	**-231,672.04**	**-29.99%**
Properties				
Land & Improvements	36,119.69	74,647.47	38,527.78	106.67%
Buildings	1,212,637.00	33,840.00	-1,178,797.00	-97.21%
Equipment	15,189.00	327,732.24	312,543.24	2,057.69%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,263,945.69	**436,219.71**	**-827,725.98**	**-65.49%**
Other Objects				
Dues, Fees, & Judgments	8,446.74	21,320.22	12,873.48	152.41%
Interest	137,520.00	147,505.26	9,985.26	7.26%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,088.00	850.00	-1,238.00	-59.29%
Revaluation Fees	48,716.30	46,529.28	-2,187.02	-4.49%
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	1,130,000.00	2,210,000.00	1,080,000.00	95.58%
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 %
	1,326,971.04	**2,426,404.76**	**1,099,433.72**	**82.85%**
	7,047,236.71	**14,006,284.63**	**6,959,047.92**	**98.75%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	4,092,430.91	4,141,944.41	49,513.50	1.21%
Non-Certified - Instructional	403,280.75	290,157.42	-113,123.33	-28.05%
Other Certified - Student Support	7,166.01	4,652.39	-2,513.62	-35.08%
Non-Certified - Office Personnel	1,708.00	0.00	-1,708.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	541.42	541.42	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 %
	4,504,585.67	**4,437,295.64**	**-67,290.03**	**-1.49%**
Employee Benefits				
State Retirement	424,630.15	418,913.09	-5,717.06	-1.35%
Social Security	316,100.37	313,251.00	-2,849.37	-0.90%
Other Employee Benefits	788,566.32	754,346.48	-34,219.84	-4.34%
	1,529,296.84	**1,486,510.57**	**-42,786.27**	**-2.80%**
Purchased Services				
Professional & Technical	325.00	5,345.00	5,020.00	1,544.62%
Property Services	970.00	4,008.34	3,038.34	313.23%
Other(Except Travel)	0.00	14,293.95	14,293.95	0.00 %
Travel	0.00	2,795.63	2,795.63	0.00 %
	1,295.00	**26,442.92**	**25,147.92**	**1,941.92%**
Supplies & Materials				
Supplies, General	67,245.83	81,741.26	14,495.43	21.56%
Energy	81.65	86.00	4.35	5.33%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	439.19	439.19	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	73,847.30	177,717.75	103,870.45	140.66%
Supplemental TextBooks	4,578.72	59.49	-4,519.23	-98.70%
Workbooks	36.04	2,022.36	1,986.32	5,511.43%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	113,446.32	139,918.14	26,471.82	23.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,709.75	2,381.95	-327.80	-12.10%
	261,945.61	**404,366.14**	**142,420.53**	**54.37%**
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	206.00	0.00	-206.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	3,465.77	3,465.77	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 %
	206.00	**3,465.77**	**3,259.77**	**1,582.41%**
	6,297,329.12	**6,358,081.04**	**60,751.92**	**0.96%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	399,066.28	425,287.58	26,221.30	6.57%
Non-Certified - Instructional	88,131.85	244,669.17	156,537.32	177.62%
Other Certified - Student Support	65,338.03	72,652.32	7,314.29	11.19%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	81,707.51	78,354.56	-3,352.95	-4.10%
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 %
	634,243.67	**820,963.63**	**186,719.96**	**29.44%**
Employee Benefits				
State Retirement	78,871.18	88,628.40	9,757.22	12.37%
Social Security	44,553.71	59,206.21	14,652.50	32.89%
Other Employee Benefits	18,353.68	105,293.14	86,939.46	473.69%
	141,778.57	**253,127.75**	**111,349.18**	**78.54%**
Purchased Services				
Professional & Technical	103,932.58	108,600.00	4,667.42	4.49%
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 %
	103,932.58	**108,600.00**	**4,667.42**	**4.49%**
Supplies & Materials				
Supplies, General	3,748.23	0.00	-3,748.23	-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	28,437.77	0.00	-28,437.77	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,574.22	0.00	-2,574.22	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,270.10	0.00	-7,270.10	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	42,030.32	**0.00**	**-42,030.32**	**-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	125.50	0.00	-125.50	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,398.00	0.00	-13,398.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	13,523.50	**0.00**	**-13,523.50**	**-100.00%**
	935,508.64	**1,182,691.38**	**247,182.74**	**26.42%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	91,866.42	101,338.00	9,471.58	10.31%
Non-Certified - Instructional	3,500.00	3,500.00	0.00	0.00%
Other Certified - Student Support	25,902.44	31,039.00	5,136.56	19.83%
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 %
	121,268.86	**135,877.00**	**14,608.14**	**12.05%**
Employee Benefits				
State Retirement	3,227.71	4,360.88	1,133.17	35.11%
Social Security	2,321.90	3,164.73	842.83	36.30%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,549.61	**7,525.61**	**1,976.00**	**35.61%**
Purchased Services				
Professional & Technical	0.00	1,892.00	1,892.00	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	**1,892.00**	**1,892.00**	**0.00 %**
Supplies & Materials				
Supplies, General	5,120.09	18,686.60	13,566.51	264.97%
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	4,709.72	4,663.59	-46.13	-0.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	592.90	619.85	26.95	4.55%
	10,422.71	**23,970.04**	**13,547.33**	**129.98%**
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	1,811.00	39.00	-1,772.00	-97.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	580.00	580.00	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 %
	1,811.00	**619.00**	**-1,192.00**	**-65.82%**
	139,052.18	**169,883.65**	**30,831.47**	**22.17%**

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	103,061.80	161,101.57	58,039.77	56.32%
Non-Certified - Instructional	22,016.00	2,370.00	-19,646.00	-89.24%
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 %
	125,077.80	**163,471.57**	**38,393.77**	**30.70%**
Employee Benefits				
State Retirement	11,746.79	15,150.58	3,403.79	28.98%
Social Security	7,857.68	10,418.64	2,560.96	32.59%
Other Employee Benefits	24,026.90	24,461.06	434.16	1.81%
	43,631.37	**50,030.28**	**6,398.91**	**14.67%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,983.37	1,983.37	0.00 %
Other(Except Travel)	0.00	456.40	456.40	0.00 %
Travel	2,581.35	3,491.64	910.29	35.26%
	2,581.35	**5,931.41**	**3,350.06**	**129.78%**
Supplies & Materials				
Supplies, General	22,528.61	18,927.93	-3,600.68	-15.98%
Energy	5,358.61	7,659.56	2,300.95	42.94%
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	4,504.17	0.00	-4,504.17	-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	15,250.00	3,049.95	-12,200.05	-80.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	47,641.39	**29,637.44**	**-18,003.95**	**-37.79%**
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	3,090.50	1,235.96	-1,854.54	-60.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	75.00	75.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,090.50	**1,310.96**	**-1,779.54**	**-57.58%**
	222,022.41	**250,381.66**	**28,359.25**	**12.77%**

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	227,351.96	199,580.13	-27,771.83	-12.22%
Non-Certified - Instructional	0.00	23,219.00	23,219.00	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 %
	227,351.96	**222,799.13**	**-4,552.83**	**-2.00%**
Employee Benefits				
State Retirement	43,586.97	38,426.70	-5,160.27	-11.84%
Social Security	15,746.22	14,675.22	-1,071.00	-6.80%
Other Employee Benefits	16,048.16	8,380.48	-7,667.68	-47.78%
	75,381.35	**61,482.40**	**-13,898.95**	**-18.44%**
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	3,459.28	3,459.28	0.00 %
	0.00	**3,459.28**	**3,459.28**	**0.00 %**
Supplies & Materials				
Supplies, General	330.65	1,636.65	1,306.00	394.98%
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	286.30	286.30	0.00 %
Workbooks	285.80	0.00	-285.80	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	24,413.15	18,764.15	-5,649.00	-23.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	25,029.60	**20,687.10**	**-4,342.50**	**-17.35%**
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	1,605.00	1,605.00	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	**1,605.00**	**1,605.00**	**0.00 %**
	327,762.91	**310,032.91**	**-17,730.00**	**-5.41%**

Program 430, Alternative Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	2,940.00	2,965.00	25.00	0.85%
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 %
	2,940.00	**2,965.00**	**25.00**	**0.85%**
Employee Benefits				
State Retirement	279.39	518.88	239.49	85.72%
Social Security	205.66	207.37	1.71	0.83%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	485.05	**726.25**	**241.20**	**49.73%**
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	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 %**
	3,425.05	**3,691.25**	**266.20**	**7.77%**

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	3,250.00	3,250.00	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 %
	3,250.00	**3,250.00**	**0.00**	**0.00%**
Employee Benefits				
State Retirement	308.89	308.88	-0.01	0.00%
Social Security	233.12	233.96	0.84	0.36%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	542.01	**542.84**	**0.83**	**0.15%**
Purchased Services				
Professional & Technical	1,550.00	5,195.00	3,645.00	235.16%
Property Services	2,960.00	600.00	-2,360.00	-79.73%
Other(Except Travel)	30,760.58	37,146.00	6,385.42	20.76%
Travel	458.78	0.00	-458.78	-100.00%
	35,729.36	**42,941.00**	**7,211.64**	**20.18%**
Supplies & Materials				
Supplies, General	120,167.42	155,198.33	35,030.91	29.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	197.74	0.00	-197.74	-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	86,745.75	14,124.84	-72,620.91	-83.72%
Resale	128,393.39	130,165.22	1,771.83	1.38%
Student and Staff Expenditures	53,882.19	69,386.00	15,503.81	28.77%
	389,386.49	**368,874.39**	**-20,512.10**	**-5.27%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,079.50	0.00	-3,079.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,079.50	**0.00**	**-3,079.50**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	46,120.90	3,738.50	-42,382.40	-91.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	427.50	0.00	-427.50	-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	4,050.00	2,800.00	-1,250.00	-30.86%
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	1,749.30	11,251.00	9,501.70	543.17%
	52,347.70	**17,789.50**	**-34,558.20**	**-66.02%**
	484,335.06	**433,397.73**	**-50,937.33**	**-10.52%**

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	238,210.00	283,750.00	45,540.00	19.12%
Non-Certified - Instructional	4,400.00	17,735.71	13,335.71	303.08%
Other Certified - Student Support	6,700.00	10,620.00	3,920.00	58.51%
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	4,750.00	3,456.82	-1,293.18	-27.22%
Student Transportation	0.00	166.57	166.57	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	254,060.00	**315,729.10**	**61,669.10**	**24.27%**
Employee Benefits				
State Retirement	24,514.68	30,842.28	6,327.60	25.81%
Social Security	18,086.15	22,520.69	4,434.54	24.52%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	42,600.83	**53,362.97**	**10,762.14**	**25.26%**
Purchased Services				
Professional & Technical	31,928.20	39,887.54	7,959.34	24.93%
Property Services	1,300.00	38,876.00	37,576.00	2,890.46%
Other(Except Travel)	29,972.16	27,002.95	-2,969.21	-9.91%
Travel	4,286.93	5,391.86	1,104.93	25.77%
	67,487.29	**111,158.35**	**43,671.06**	**64.71%**
Supplies & Materials				
Supplies, General	64,383.90	60,696.30	-3,687.60	-5.73%
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	67,301.00	83,533.51	16,232.51	24.12%
Resale	63,082.49	47,100.96	-15,981.53	-25.33%
Student and Staff Expenditures	19,903.53	24,662.93	4,759.40	23.91%
	214,670.92	**215,993.70**	**1,322.78**	**0.62%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,225.00	203,090.00	194,865.00	2,369.18%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,225.00	**203,090.00**	**194,865.00**	**2,369.18%**
Other Objects				
Dues, Fees, & Judgments	37,729.14	6,156.00	-31,573.14	-83.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	15,781.00	20,198.02	4,417.02	27.99%
Registrations	125.00	0.00	-125.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	156,400.00	135,300.00	-21,100.00	-13.49%
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 %
	210,035.14	**161,654.02**	**-48,381.12**	**-23.03%**
	797,079.18	**1,060,988.14**	**263,908.96**	**33.11%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	5,154,927.37	5,315,966.69	161,039.32	3.12%
Non-Certified - Instructional	521,328.60	581,651.30	60,322.70	11.57%
Other Certified - Student Support	472,214.51	466,720.42	-5,494.09	-1.16%
Non-Certified - Office Personnel	326,552.80	395,149.02	68,596.22	21.01%
Certified - General District Administration	232,741.08	232,038.39	-702.69	-0.30%
Certified - School Administration	606,124.01	687,541.59	81,417.58	13.43%
Operation & Maintenance	315,107.65	370,341.38	55,233.73	17.53%
Student Transportation	174,487.66	175,745.22	1,257.56	0.72%
Non-Instructional Services	229,400.82	239,335.61	9,934.79	4.33%
Facilites	0.00	0.00	0.00	0.00 %
	8,032,884.50	**8,464,489.62**	**431,605.12**	**5.37%**
Employee Benefits				
State Retirement	797,697.01	832,866.41	35,169.40	4.41%
Social Security	560,219.61	590,342.32	30,122.71	5.38%
Other Employee Benefits	1,182,726.36	1,249,697.24	66,970.88	5.66%
	2,540,642.98	**2,672,905.97**	**132,262.99**	**5.21%**
Purchased Services				
Professional & Technical	241,783.61	321,189.59	79,405.98	32.84%
Property Services	617,198.91	7,172,229.45	6,555,030.54	1,062.06%
Other(Except Travel)	520,012.00	641,217.01	121,205.01	23.31%
Travel	10,041.58	17,269.04	7,227.46	71.98%
	1,389,036.10	**8,151,905.09**	**6,762,868.99**	**486.87%**
Supplies & Materials				
Supplies, General	453,515.02	537,153.53	83,638.51	18.44%
Energy	275,904.66	297,557.55	21,652.89	7.85%
Food & Milk	216,970.67	210,140.79	-6,829.88	-3.15%
Books	6,393.08	5,839.50	-553.58	-8.66%
Periodicals, Newspapers, Magazines	390.76	370.68	-20.08	-5.14%
State Adopted TextBooks	102,285.07	177,717.75	75,432.68	73.75%
Supplemental TextBooks	9,082.89	345.79	-8,737.10	-96.19%
Workbooks	2,896.06	2,022.36	-873.70	-30.17%
Binding & Repair, Other	76.90	118.24	41.34	53.76%
Specialized Supplies and Materials	666,574.56	353,889.15	-312,685.41	-46.91%
Resale	191,475.88	177,266.18	-14,209.70	-7.42%
Student and Staff Expenditures	79,232.93	99,259.46	20,026.53	25.28%
	2,004,798.48	**1,861,680.98**	**-143,117.50**	**-7.14%**
Properties				
Land & Improvements	36,119.69	74,647.47	38,527.78	106.67%
Buildings	1,212,637.00	33,840.00	-1,178,797.00	-97.21%
Equipment	26,493.50	530,822.24	504,328.74	1,903.59%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,275,250.19	**639,309.71**	**-635,940.48**	**-49.87%**
Other Objects				
Dues, Fees, & Judgments	99,502.24	35,030.90	-64,471.34	-64.79%
Interest	137,520.00	147,505.26	9,985.26	7.26%
Game Contracts	15,781.00	20,198.02	4,417.02	27.99%
Registrations	16,038.50	6,575.77	-9,462.73	-59.00%
Revaluation Fees	48,716.30	46,529.28	-2,187.02	-4.49%
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	1,130,000.00	2,210,000.00	1,080,000.00	95.58%
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	160,450.00	138,100.00	-22,350.00	-13.93%
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	1,749.30	11,251.00	9,501.70	543.17%
	1,609,957.34	**2,615,390.23**	**1,005,432.89**	**62.45%**
	16,852,569.59	**24,405,681.60**	**7,553,112.01**	**44.82%**