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	97,751.70	73,097.55	-24,654.15	-25.22%
Non-Certified - Office Personnel	180,911.13	177,059.56	-3,851.57	-2.13%
Certified - General District Administration	103,405.53	112,415.53	9,010.00	8.71%
Certified - School Administration	254,570.94	258,330.50	3,759.56	1.48%
Operation & Maintenance	192,164.58	205,437.70	13,273.12	6.91%
Student Transportation	45,203.75	40,340.00	-4,863.75	-10.76%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	874,007.63	**866,680.84**	**-7,326.79**	**-0.84%**
Employee Benefits				
State Retirement	100,007.92	99,086.08	-921.84	-0.92%
Social Security	62,234.58	61,144.69	-1,089.89	-1.75%
Other Employee Benefits	104,513.00	97,540.48	-6,972.52	-6.67%
	266,755.50	**257,771.25**	**-8,984.25**	**-3.37%**
Purchased Services				
Professional & Technical	57,019.85	39,048.57	-17,971.28	-31.52%
Property Services	850,986.45	290,200.54	-560,785.91	-65.90%
Other(Except Travel)	223,314.24	259,179.00	35,864.76	16.06%
Travel	13,880.95	9,099.83	-4,781.12	-34.44%
	1,145,201.49	**597,527.94**	**-547,673.55**	**-47.82%**
Supplies & Materials				
Supplies, General	58,997.38	51,385.04	-7,612.34	-12.90%
Energy	63,474.82	38,711.64	-24,763.18	-39.01%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,150.00	1,200.00	50.00	4.35%
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	28,693.32	6,984.05	-21,709.27	-75.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	152,315.52	**98,280.73**	**-54,034.79**	**-35.48%**
Properties				
Land & Improvements	26,098.64	2,944.00	-23,154.64	-88.72%
Buildings	22,344.56	7,005.46	-15,339.10	-68.65%
Equipment	116,959.26	0.00	-116,959.26	-100.00%
Vehicles	86,188.68	0.00	-86,188.68	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	251,591.14	**9,949.46**	**-241,641.68**	**-96.05%**
Other Objects				
Dues, Fees, & Judgments	6,700.00	6,239.00	-461.00	-6.88%
Interest	42,460.00	38,560.04	-3,899.96	-9.19%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,532.48	11,018.92	-513.56	-4.45%
Revaluation Fees	13,728.91	13,369.45	-359.46	-2.62%
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	195,000.00	470,000.00	275,000.00	141.03%
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 %
	269,421.39	**539,187.41**	**269,766.02**	**100.13%**
	2,959,292.67	**2,369,397.63**	**-589,895.04**	**-19.93%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,367,172.12	1,339,238.28	-27,933.84	-2.04%
Non-Certified - Instructional	121,002.75	210,341.85	89,339.10	73.83%
Other Certified - Student Support	50,886.81	104,900.09	54,013.28	106.14%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	8,094.78	8,102.24	7.46	0.09%
Certified - School Administration	47,757.86	47,761.40	3.54	0.01%
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 %
	1,594,914.32	**1,710,343.86**	**115,429.54**	**7.24%**
Employee Benefits				
State Retirement	152,709.07	175,736.00	23,026.93	15.08%
Social Security	108,514.27	118,354.75	9,840.48	9.07%
Other Employee Benefits	211,374.56	228,728.47	17,353.91	8.21%
	472,597.90	**522,819.22**	**50,221.32**	**10.63%**
Purchased Services				
Professional & Technical	22,200.00	22,200.00	0.00	0.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,346.50	2,179.40	-167.10	-7.12%
Travel	0.00	0.00	0.00	0.00 %
	24,546.50	**24,379.40**	**-167.10**	**-0.68%**
Supplies & Materials				
Supplies, General	10,096.91	9,141.15	-955.76	-9.47%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,553.87	5,239.50	-314.37	-5.66%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	31,710.13	46,777.08	15,066.95	47.51%
Supplemental TextBooks	1,649.45	249.90	-1,399.55	-84.85%
Workbooks	1,502.20	1,263.60	-238.60	-15.88%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	120,131.64	76,933.64	-43,198.00	-35.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,929.06	6,177.44	-13,751.62	-69.00%
	190,573.26	**145,782.31**	**-44,790.95**	**-23.50%**
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 %**
	2,282,631.98	**2,403,324.79**	**120,692.81**	**5.29%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	96,971.13	106,928.65	9,957.52	10.27%
Non-Certified - Instructional	12,997.65	60,804.05	47,806.40	367.81%
Other Certified - Student Support	3,750.00	3,750.00	0.00	0.00%
Non-Certified - Office Personnel	53,862.00	53,862.00	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	2,233.00	0.00	-2,233.00	-100.00%
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 %
	169,813.78	**225,344.70**	**55,530.92**	**32.70%**
Employee Benefits				
State Retirement	26,127.52	31,782.65	5,655.13	21.64%
Social Security	11,680.92	15,577.79	3,896.87	33.36%
Other Employee Benefits	22,243.37	25,484.80	3,241.43	14.57%
	60,051.81	**72,845.24**	**12,793.43**	**21.30%**
Purchased Services				
Professional & Technical	37,121.50	45,741.25	8,619.75	23.22%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	398.00	398.00	0.00 %
	37,121.50	**46,139.25**	**9,017.75**	**24.29%**
Supplies & Materials				
Supplies, General	4,945.04	164.90	-4,780.14	-96.67%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,694.00	3,518.00	1,824.00	107.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,639.04	**3,682.90**	**-2,956.14**	**-44.53%**
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 %**
	273,626.13	**348,012.09**	**74,385.96**	**27.19%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	6,000.00	11,006.70	5,006.70	83.45%
Non-Certified - Instructional	11,314.58	11,787.15	472.57	4.18%
Other Certified - Student Support	2,300.00	2,000.00	-300.00	-13.04%
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 %
	19,614.58	**24,793.85**	**5,179.27**	**26.41%**
Employee Benefits				
State Retirement	2,031.43	2,356.43	325.00	16.00%
Social Security	1,396.42	1,754.27	357.85	25.63%
Other Employee Benefits	49.97	67.97	18.00	36.02%
	3,477.82	**4,178.67**	**700.85**	**20.15%**
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	76.83	76.83	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	137.99	137.99	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	**214.82**	**214.82**	**0.00 %**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
	23,092.40	**29,187.34**	**6,094.94**	**26.39%**

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	55,436.00	55,991.60	555.60	1.00%
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 %
	55,436.00	**55,991.60**	**555.60**	**1.00%**
Employee Benefits				
State Retirement	5,268.68	5,321.42	52.74	1.00%
Social Security	3,879.10	3,848.91	-30.19	-0.78%
Other Employee Benefits	8,083.91	8,497.83	413.92	5.12%
	17,231.69	**17,668.16**	**436.47**	**2.53%**
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)	2,809.38	0.00	-2,809.38	-100.00%
Travel	2,785.57	1,161.00	-1,624.57	-58.32%
	5,594.95	**1,161.00**	**-4,433.95**	**-79.25%**
Supplies & Materials				
Supplies, General	4,020.31	10,400.65	6,380.34	158.70%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,200.00	3,259.98	2,059.98	171.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	875.00	0.00	-875.00	-100.00%
	6,095.31	**13,660.63**	**7,565.32**	**124.12%**
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	2,080.00	1,308.00	-772.00	-37.12%
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 %
	2,080.00	**1,308.00**	**-772.00**	**-37.12%**
	86,437.95	**89,789.39**	**3,351.44**	**3.88%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	91,269.00	75,419.00	-15,850.00	-17.37%
Non-Certified - Instructional	28,154.40	30,142.94	1,988.54	7.06%
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	4,031.48	0.00	-4,031.48	-100.00%
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 %
	123,454.88	**105,561.94**	**-17,892.94**	**-14.49%**
Employee Benefits				
State Retirement	23,376.04	19,498.13	-3,877.91	-16.59%
Social Security	8,066.05	6,820.74	-1,245.31	-15.44%
Other Employee Benefits	31,860.06	32,709.33	849.27	2.67%
	63,302.15	**59,028.20**	**-4,273.95**	**-6.75%**
Purchased Services				
Professional & Technical	4,680.00	7,376.00	2,696.00	57.61%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,753.01	0.00	-9,753.01	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	14,433.01	**7,376.00**	**-7,057.01**	**-48.89%**
Supplies & Materials				
Supplies, General	5,742.40	3,149.23	-2,593.17	-45.16%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,412.00	0.00	-4,412.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	22,598.52	22,598.52	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	9,180.53	9,993.76	813.23	8.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	19,334.93	**35,741.51**	**16,406.58**	**84.85%**
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	996.00	0.00	-996.00	-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 %
	996.00	**0.00**	**-996.00**	**-100.00%**
	221,520.97	**207,707.65**	**-13,813.32**	**-6.24%**

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

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	11,307.26	14,607.10	3,299.84	29.18%
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 %
	11,307.26	**14,607.10**	**3,299.84**	**29.18%**
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	293,272.02	320,258.18	26,986.16	9.20%
	293,272.02	**320,258.18**	**26,986.16**	**9.20%**
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	6,168.99	1,922.00	-4,246.99	-68.84%
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	1,150.00	1,483.00	333.00	28.96%
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 %
	7,318.99	**3,405.00**	**-3,913.99**	**-53.48%**
	311,898.27	**338,270.28**	**26,372.01**	**8.46%**

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	50,615.14	69,604.60	18,989.46	37.52%
Non-Certified - Instructional	44,521.61	46,550.00	2,028.39	4.56%
Other Certified - Student Support	0.00	2,000.00	2,000.00	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 %
	95,136.75	**118,154.60**	**23,017.85**	**24.19%**
Employee Benefits				
State Retirement	8,801.90	9,631.16	829.26	9.42%
Social Security	6,265.14	8,202.44	1,937.30	30.92%
Other Employee Benefits	242.16	324.57	82.41	34.03%
	15,309.20	**18,158.17**	**2,848.97**	**18.61%**
Purchased Services				
Professional & Technical	1,780.48	654.00	-1,126.48	-63.27%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	976.34	0.00	-976.34	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	2,756.82	**654.00**	**-2,102.82**	**-76.28%**
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	465.83	0.00	-465.83	-100.00%
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	4,581.70	4,986.45	404.75	8.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,259.12	15,822.22	-3,436.90	-17.85%
	24,306.65	**20,808.67**	**-3,497.98**	**-14.39%**
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	5,050.00	4,144.00	-906.00	-17.94%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,275.00	1,045.00	-230.00	-18.04%
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 %
	6,325.00	**5,189.00**	**-1,136.00**	**-17.96%**
	143,834.42	**162,964.44**	**19,130.02**	**13.30%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,667,463.39	1,658,188.83	-9,274.56	-0.56%
Non-Certified - Instructional	217,990.99	359,625.99	141,635.00	64.97%
Other Certified - Student Support	154,688.51	185,747.64	31,059.13	20.08%
Non-Certified - Office Personnel	234,773.13	230,921.56	-3,851.57	-1.64%
Certified - General District Administration	111,500.31	120,517.77	9,017.46	8.09%
Certified - School Administration	306,360.28	306,091.90	-268.38	-0.09%
Operation & Maintenance	194,397.58	205,437.70	11,040.12	5.68%
Student Transportation	45,203.75	40,340.00	-4,863.75	-10.76%
Non-Instructional Services	98,026.95	103,731.56	5,704.61	5.82%
Facilites	0.00	0.00	0.00	0.00 %
	3,030,404.89	**3,210,602.95**	**180,198.06**	**5.95%**
Employee Benefits				
State Retirement	326,216.31	351,632.11	25,415.80	7.79%
Social Security	209,032.43	223,020.33	13,987.90	6.69%
Other Employee Benefits	402,779.02	419,527.05	16,748.03	4.16%
	938,027.76	**994,179.49**	**56,151.73**	**5.99%**
Purchased Services				
Professional & Technical	134,109.09	129,626.92	-4,482.17	-3.34%
Property Services	853,989.89	295,730.14	-558,259.75	-65.37%
Other(Except Travel)	240,351.41	269,161.70	28,810.29	11.99%
Travel	16,666.52	10,658.83	-6,007.69	-36.05%
	1,245,116.91	**705,177.59**	**-539,939.32**	**-43.36%**
Supplies & Materials				
Supplies, General	100,169.80	104,027.57	3,857.77	3.85%
Energy	63,940.65	38,711.64	-25,229.01	-39.46%
Food & Milk	126,370.25	150,255.09	23,884.84	18.90%
Books	11,115.87	6,439.50	-4,676.37	-42.07%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	31,710.13	69,375.60	37,665.47	118.78%
Supplemental TextBooks	1,649.45	249.90	-1,399.55	-84.85%
Workbooks	1,502.20	1,263.60	-238.60	-15.88%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	165,481.19	105,813.87	-59,667.32	-36.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	333,335.20	342,257.84	8,922.64	2.68%
	835,274.74	**818,394.61**	**-16,880.13**	**-2.02%**
Properties				
Land & Improvements	26,098.64	2,944.00	-23,154.64	-88.72%
Buildings	22,344.56	7,005.46	-15,339.10	-68.65%
Equipment	117,334.02	21,619.72	-95,714.30	-81.57%
Vehicles	86,188.68	0.00	-86,188.68	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	251,965.90	**31,569.18**	**-220,396.72**	**-87.47%**
Other Objects				
Dues, Fees, & Judgments	20,123.99	13,738.00	-6,385.99	-31.73%
Interest	42,460.00	38,560.04	-3,899.96	-9.19%
Game Contracts	1,275.00	1,045.00	-230.00	-18.04%
Registrations	12,528.48	11,018.92	-1,509.56	-12.05%
Revaluation Fees	13,728.91	13,369.45	-359.46	-2.62%
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	195,000.00	470,000.00	275,000.00	141.03%
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	1,150.00	1,483.00	333.00	28.96%
Petty Cash	0.00	7,351.24	7,351.24	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 %
	286,266.38	**556,565.65**	**270,299.27**	**94.42%**
	6,587,056.58	**6,316,489.47**	**-270,567.11**	**-4.11%**