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	210,926.13	213,455.40	2,529.27	1.20%
Non-Certified - Office Personnel	262,536.75	271,173.95	8,637.20	3.29%
Certified - General District Administration	136,735.75	144,735.75	8,000.00	5.85%
Certified - School Administration	346,857.76	348,859.08	2,001.32	0.58%
Operation & Maintenance	199,332.41	221,392.26	22,059.85	11.07%
Student Transportation	23,914.81	25,912.68	1,997.87	8.35%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,180,303.61	**1,225,529.12**	**45,225.51**	**3.83%**
Employee Benefits				
State Retirement	118,730.49	121,150.68	2,420.19	2.04%
Social Security	86,539.37	90,678.63	4,139.26	4.78%
Other Employee Benefits	179,344.90	193,415.53	14,070.63	7.85%
	384,614.76	**405,244.84**	**20,630.08**	**5.36%**
Purchased Services				
Professional & Technical	67,764.28	75,799.97	8,035.69	11.86%
Property Services	483,608.62	383,735.22	-99,873.40	-20.65%
Other(Except Travel)	274,749.91	305,388.84	30,638.93	11.15%
Travel	24,717.11	29,751.61	5,034.50	20.37%
	850,839.92	**794,675.64**	**-56,164.28**	**-6.60%**
Supplies & Materials				
Supplies, General	109,218.90	123,255.77	14,036.87	12.85%
Energy	233,330.22	273,788.63	40,458.41	17.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,697.91	0.00	-1,697.91	-100.00%
Periodicals, Newspapers, Magazines	39.00	39.00	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	69,267.87	62,056.91	-7,210.96	-10.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	522.59	522.59	0.00 %
	413,553.90	**459,662.90**	**46,109.00**	**11.15%**
Properties				
Land & Improvements	1,022,186.17	147,147.60	-875,038.57	-85.60%
Buildings	104,496.84	22,369.98	-82,126.86	-78.59%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	78,425.00	0.00	-78,425.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,205,108.01	**169,517.58**	**-1,035,590.43**	**-85.93%**
Other Objects				
Dues, Fees, & Judgments	34,781.50	18,309.63	-16,471.87	-47.36%
Interest	51,250.00	49,000.00	-2,250.00	-4.39%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	60.00	2,100.00	2,040.00	3,400.00%
Revaluation Fees	28,830.09	28,769.82	-60.27	-0.21%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	13.33	0.00	-13.33	-100.00%
Redemption of Principal	450,000.00	445,000.00	-5,000.00	-1.11%
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 %
	564,934.92	**543,179.45**	**-21,755.47**	**-3.85%**
	4,599,355.12	**3,597,809.53**	**-1,001,545.59**	**-21.78%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	2,481,265.18	2,299,477.79	-181,787.39	-7.33%
Non-Certified - Instructional	146,353.31	274,492.58	128,139.27	87.55%
Other Certified - Student Support	13,350.00	5,400.00	-7,950.00	-59.55%
Non-Certified - Office Personnel	73,602.70	21,018.65	-52,584.05	-71.44%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	22,000.00	6,156.48	-15,843.52	-72.02%
Operation & Maintenance	7,500.00	0.00	-7,500.00	-100.00%
Student Transportation	4,358.50	2,953.50	-1,405.00	-32.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	2,748,429.69	**2,609,499.00**	**-138,930.69**	**-5.05%**
Employee Benefits				
State Retirement	263,795.73	253,515.15	-10,280.58	-3.90%
Social Security	201,749.71	191,566.14	-10,183.57	-5.05%
Other Employee Benefits	326,800.43	365,881.57	39,081.14	11.96%
	792,345.87	**810,962.86**	**18,616.99**	**2.35%**
Purchased Services				
Professional & Technical	24,722.30	24,741.42	19.12	0.08%
Property Services	0.00	11,467.85	11,467.85	0.00 %
Other(Except Travel)	4,377.38	4,280.33	-97.05	-2.22%
Travel	2,836.16	2,250.10	-586.06	-20.66%
	31,935.84	**42,739.70**	**10,803.86**	**33.83%**
Supplies & Materials				
Supplies, General	44,710.97	37,057.47	-7,653.50	-17.12%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,253.70	8,703.58	-11,550.12	-57.03%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	110,199.12	60,968.26	-49,230.86	-44.67%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,151.02	0.00	-1,151.02	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	132,787.82	142,109.91	9,322.09	7.02%
Resale	0.00	26.00	26.00	0.00 %
Student and Staff Expenditures	23,365.79	23,240.84	-124.95	-0.53%
	332,468.42	**272,106.06**	**-60,362.36**	**-18.16%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,150.00	0.00	-4,150.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,150.00	**0.00**	**-4,150.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	1,804.95	10,269.51	8,464.56	468.96%
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	48.82	0.00	-48.82	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,853.77	**10,269.51**	**8,415.74**	**453.98%**
	3,911,183.59	**3,745,577.13**	**-165,606.46**	**-4.23%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	242,650.56	219,155.62	-23,494.94	-9.68%
Non-Certified - Instructional	135,165.09	75,312.28	-59,852.81	-44.28%
Other Certified - Student Support	50,177.15	50,299.20	122.05	0.24%
Non-Certified - Office Personnel	500.00	8,498.15	7,998.15	1,599.63%
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 %
	428,492.80	**353,265.25**	**-75,227.55**	**-17.56%**
Employee Benefits				
State Retirement	47,185.38	35,533.91	-11,651.47	-24.69%
Social Security	31,280.37	25,435.80	-5,844.57	-18.68%
Other Employee Benefits	84,135.20	84,451.78	316.58	0.38%
	162,600.95	**145,421.49**	**-17,179.46**	**-10.57%**
Purchased Services				
Professional & Technical	87,811.50	83,568.90	-4,242.60	-4.83%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	70.19	0.00	-70.19	-100.00%
	87,881.69	**83,568.90**	**-4,312.79**	**-4.91%**
Supplies & Materials				
Supplies, General	703.02	1,471.99	768.97	109.38%
Energy	637.30	787.01	149.71	23.49%
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	1,904.07	368.32	-1,535.75	-80.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,244.39	**2,627.32**	**-617.07**	**-19.02%**
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	512.00	434.99	-77.01	-15.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	39.99	0.00	-39.99	-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 %
	551.99	**434.99**	**-117.00**	**-21.20%**
	682,771.82	**585,317.95**	**-97,453.87**	**-14.27%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	33,815.30	28,023.00	-5,792.30	-17.13%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,500.00	1,500.00	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 %
	35,315.30	**29,523.00**	**-5,792.30**	**-16.40%**
Employee Benefits				
State Retirement	3,041.24	2,814.85	-226.39	-7.44%
Social Security	2,944.55	2,249.01	-695.54	-23.62%
Other Employee Benefits	110.13	101.10	-9.03	-8.20%
	6,095.92	**5,164.96**	**-930.96**	**-15.27%**
Purchased Services				
Professional & Technical	22,500.00	31,838.00	9,338.00	41.50%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,857.88	1,432.40	-1,425.48	-49.88%
Travel	2,296.33	0.00	-2,296.33	-100.00%
	27,654.21	**33,270.40**	**5,616.19**	**20.31%**
Supplies & Materials				
Supplies, General	10,813.13	11,169.91	356.78	3.30%
Energy	1,598.72	0.00	-1,598.72	-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	2,310.82	1,969.22	-341.60	-14.78%
Resale	0.00	159.00	159.00	0.00 %
Student and Staff Expenditures	2,160.00	452.53	-1,707.47	-79.05%
	16,882.67	**13,750.66**	**-3,132.01**	**-18.55%**
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	4,179.85	2,903.30	-1,276.55	-30.54%
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 %
	4,179.85	**2,903.30**	**-1,276.55**	**-30.54%**
	90,127.95	**84,612.32**	**-5,515.63**	**-6.12%**

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	73,630.50	78,601.20	4,970.70	6.75%
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 %
	73,630.50	**78,601.20**	**4,970.70**	**6.75%**
Employee Benefits				
State Retirement	7,034.64	7,510.80	476.16	6.77%
Social Security	5,718.21	6,113.88	395.67	6.92%
Other Employee Benefits	7,897.23	9,015.44	1,118.21	14.16%
	20,650.08	**22,640.12**	**1,990.04**	**9.64%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,292.39	272.65	-1,019.74	-78.90%
Other(Except Travel)	13,446.39	10,334.14	-3,112.25	-23.15%
Travel	1,953.10	940.69	-1,012.41	-51.84%
	16,691.88	**11,547.48**	**-5,144.40**	**-30.82%**
Supplies & Materials				
Supplies, General	6,154.84	2,868.11	-3,286.73	-53.40%
Energy	3,317.87	2,350.17	-967.70	-29.17%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,640.40	1,350.00	-290.40	-17.70%
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	1,485.02	2,453.00	967.98	65.18%
Resale	68.75	1,532.15	1,463.40	2,128.58%
Student and Staff Expenditures	2,952.69	723.70	-2,228.99	-75.49%
	15,619.57	**11,277.13**	**-4,342.44**	**-27.80%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	5,126.00	6,908.84	1,782.84	34.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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	250.00	300.00	50.00	20.00%
	5,451.00	**7,208.84**	**1,757.84**	**32.25%**
	132,043.03	**131,274.77**	**-768.26**	**-0.58%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	209,604.22	158,597.86	-51,006.36	-24.33%
Non-Certified - Instructional	82,152.84	77,083.55	-5,069.29	-6.17%
Other Certified - Student Support	34,585.50	32,653.25	-1,932.25	-5.59%
Non-Certified - Office Personnel	25,889.85	27,828.80	1,938.95	7.49%
Certified - General District Administration	7,821.57	7,892.00	70.43	0.90%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,688.32	1,747.50	59.18	3.51%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	361,742.30	**305,802.96**	**-55,939.34**	**-15.46%**
Employee Benefits				
State Retirement	63,445.47	52,259.57	-11,185.90	-17.63%
Social Security	26,641.79	22,997.14	-3,644.65	-13.68%
Other Employee Benefits	75,779.98	59,265.79	-16,514.19	-21.79%
	165,867.24	**134,522.50**	**-31,344.74**	**-18.90%**
Purchased Services				
Professional & Technical	4,535.77	3,011.42	-1,524.35	-33.61%
Property Services	1,336.02	0.00	-1,336.02	-100.00%
Other(Except Travel)	37,912.00	0.00	-37,912.00	-100.00%
Travel	8,641.66	4,027.84	-4,613.82	-53.39%
	52,425.45	**7,039.26**	**-45,386.19**	**-86.57%**
Supplies & Materials				
Supplies, General	1,279.06	898.60	-380.46	-29.75%
Energy	941.96	429.23	-512.73	-54.43%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	232.09	0.00	-232.09	-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	38.16	38.16	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,013.41	12,482.08	-9,531.33	-43.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,466.52	**13,848.07**	**-10,618.45**	**-43.40%**
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	2,431.75	1,336.50	-1,095.25	-45.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	764.45	764.45	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	136.00	0.00	-136.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,567.75	**2,100.95**	**-466.80**	**-18.18%**
	607,069.26	**463,313.74**	**-143,755.52**	**-23.68%**

Program 430, Alternative Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	45,885.75	34,064.99	-11,820.76	-25.76%
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 %
	45,885.75	**34,064.99**	**-11,820.76**	**-25.76%**
Employee Benefits				
State Retirement	4,402.72	3,259.39	-1,143.33	-25.97%
Social Security	3,454.16	2,236.07	-1,218.09	-35.26%
Other Employee Benefits	8,455.36	8,833.96	378.60	4.48%
	16,312.24	**14,329.42**	**-1,982.82**	**-12.16%**
Purchased Services				
Professional & Technical	100.00	0.00	-100.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	100.00	**0.00**	**-100.00**	**-100.00%**
Supplies & Materials				
Supplies, General	518.88	156.09	-362.79	-69.92%
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	813.62	0.00	-813.62	-100.00%
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	556.38	3,770.28	3,213.90	577.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,888.88	**3,926.37**	**2,037.49**	**107.87%**
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 %**
	64,186.87	**52,320.78**	**-11,866.09**	**-18.49%**

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	100.00	100.00	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 %
	3,350.00	**3,350.00**	**0.00**	**0.00%**
Employee Benefits				
State Retirement	320.81	321.03	0.22	0.07%
Social Security	235.47	239.99	4.52	1.92%
Other Employee Benefits	10.45	11.47	1.02	9.76%
	566.73	**572.49**	**5.76**	**1.02%**
Purchased Services				
Professional & Technical	125.00	200.00	75.00	60.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,265.92	1,759.40	-5,506.52	-75.79%
Travel	1,580.15	0.00	-1,580.15	-100.00%
	8,971.07	**1,959.40**	**-7,011.67**	**-78.16%**
Supplies & Materials				
Supplies, General	14,809.64	15,874.86	1,065.22	7.19%
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	12,225.36	13,103.88	878.52	7.19%
Resale	125,891.38	107,676.38	-18,215.00	-14.47%
Student and Staff Expenditures	26,503.62	19,043.35	-7,460.27	-28.15%
	179,430.00	**155,698.47**	**-23,731.53**	**-13.23%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	34.95	34.95	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**34.95**	**34.95**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	47,585.87	22,642.28	-24,943.59	-52.42%
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	200.00	2,300.00	2,100.00	1,050.00%
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	7,580.78	3,344.88	-4,235.90	-55.88%
	55,366.65	**28,287.16**	**-27,079.49**	**-48.91%**
	247,684.45	**189,902.47**	**-57,781.98**	**-23.33%**

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	131,700.00	131,191.67	-508.33	-0.39%
Non-Certified - Instructional	7,100.00	13,108.33	6,008.33	84.62%
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 %
	138,800.00	**144,300.00**	**5,500.00**	**3.96%**
Employee Benefits				
State Retirement	12,583.76	13,115.79	532.03	4.23%
Social Security	10,147.11	10,561.47	414.36	4.08%
Other Employee Benefits	432.84	487.82	54.98	12.70%
	23,163.71	**24,165.08**	**1,001.37**	**4.32%**
Purchased Services				
Professional & Technical	18,521.69	17,135.17	-1,386.52	-7.49%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,701.53	6,844.97	143.44	2.14%
Travel	0.00	178.76	178.76	0.00 %
	25,223.22	**24,158.90**	**-1,064.32**	**-4.22%**
Supplies & Materials				
Supplies, General	6,417.94	6,477.90	59.96	0.93%
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	30,458.11	9,455.92	-21,002.19	-68.95%
Resale	2,746.00	1,399.00	-1,347.00	-49.05%
Student and Staff Expenditures	24,410.79	25,998.30	1,587.51	6.50%
	64,032.84	**43,331.12**	**-20,701.72**	**-32.33%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	13,726.00	16,795.00	3,069.00	22.36%
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	2,100.00	1,900.00	-200.00	-9.52%
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 %
	15,826.00	**18,695.00**	**2,869.00**	**18.13%**
	267,045.77	**254,650.10**	**-12,395.67**	**-4.64%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	3,218,651.51	2,949,212.13	-269,439.38	-8.37%
Non-Certified - Instructional	370,771.24	439,996.74	69,225.50	18.67%
Other Certified - Student Support	313,788.78	306,557.85	-7,230.93	-2.30%
Non-Certified - Office Personnel	362,529.30	328,519.55	-34,009.75	-9.38%
Certified - General District Administration	144,557.32	152,627.75	8,070.43	5.58%
Certified - School Administration	368,857.76	355,015.56	-13,842.20	-3.75%
Operation & Maintenance	206,832.41	221,392.26	14,559.85	7.04%
Student Transportation	29,961.63	30,613.68	652.05	2.18%
Non-Instructional Services	67,656.13	66,014.79	-1,641.34	-2.43%
Facilites	0.00	0.00	0.00	0.00 %
	5,083,606.08	**4,849,950.31**	**-233,655.77**	**-4.60%**
Employee Benefits				
State Retirement	525,234.26	494,187.82	-31,046.44	-5.91%
Social Security	373,895.73	357,139.56	-16,756.17	-4.48%
Other Employee Benefits	701,923.07	741,474.02	39,550.95	5.63%
	1,601,053.06	**1,592,801.40**	**-8,251.66**	**-0.52%**
Purchased Services				
Professional & Technical	228,395.34	238,615.67	10,220.33	4.47%
Property Services	512,798.21	412,114.49	-100,683.72	-19.63%
Other(Except Travel)	725,325.34	703,422.70	-21,902.64	-3.02%
Travel	42,094.70	37,149.00	-4,945.70	-11.75%
	1,508,613.59	**1,391,301.86**	**-117,311.73**	**-7.78%**
Supplies & Materials				
Supplies, General	200,113.38	203,021.58	2,908.20	1.45%
Energy	248,886.85	283,765.90	34,879.05	14.01%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23,824.10	10,053.58	-13,770.52	-57.80%
Periodicals, Newspapers, Magazines	39.00	39.00	0.00	0.00%
State Adopted TextBooks	111,012.74	60,968.26	-50,044.48	-45.08%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,151.02	38.16	-1,112.86	-96.68%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	288,585.19	252,518.73	-36,066.46	-12.50%
Resale	128,706.13	110,792.53	-17,913.60	-13.92%
Student and Staff Expenditures	79,392.89	69,981.31	-9,411.58	-11.85%
	1,081,711.30	**991,179.05**	**-90,532.25**	**-8.37%**
Properties				
Land & Improvements	1,022,186.17	147,147.60	-875,038.57	-85.60%
Buildings	104,496.84	22,369.98	-82,126.86	-78.59%
Equipment	21,454.05	34.95	-21,419.10	-99.84%
Vehicles	78,425.00	0.00	-78,425.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,226,562.06	**169,552.53**	**-1,057,009.53**	**-86.18%**
Other Objects				
Dues, Fees, & Judgments	110,397.92	79,850.05	-30,547.87	-27.67%
Interest	51,250.00	49,000.00	-2,250.00	-4.39%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	174.99	2,864.45	2,689.46	1,536.92%
Revaluation Fees	28,830.09	28,769.82	-60.27	-0.21%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	198.15	214.45	16.30	8.23%
Redemption of Principal	450,000.00	445,000.00	-5,000.00	-1.11%
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	2,300.00	4,200.00	1,900.00	82.61%
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	7,830.78	3,644.88	-4,185.90	-53.45%
	650,981.93	**613,543.65**	**-37,438.28**	**-5.75%**
	11,152,528.02	**9,608,328.80**	**-1,544,199.22**	**-13.85%**