

Program 000, Non Categorical

|   | 2024                | 2025                | Difference          | Percent Change |
|---|---------------------|---------------------|---------------------|----------------|
| <b>Salaries</b>                             |                     |                     |                     |                |
| 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           | 170,261.30          | 172,691.96          | 2,430.66            | 1.43%          |
| Non-Certified - Office Personnel            | 161,503.24          | 176,145.12          | 14,641.88           | 9.07%          |
| Certified - General District Administration | 114,388.61          | 120,851.95          | 6,463.34            | 5.65%          |
| Certified - School Administration           | 201,692.76          | 236,572.53          | 34,879.77           | 17.29%         |
| Operation & Maintenance                     | 163,808.14          | 173,549.50          | 9,741.36            | 5.95%          |
| Student Transportation                      | 60,774.19           | 67,805.36           | 7,031.17            | 11.57%         |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00                | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00                | 0.00 %         |
|   | <b>872,428.24</b>   | <b>947,616.42</b>   | <b>75,188.18</b>    | <b>8.62%</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                     |                |
| State Retirement                            | 69,115.23           | 75,821.34           | 6,706.11            | 9.70%          |
| Social Security                             | 63,822.02           | 69,329.92           | 5,507.90            | 8.63%          |
| Other Employee Benefits                     | 70,432.98           | 83,325.69           | 12,892.71           | 18.30%         |
|   | <b>203,370.23</b>   | <b>228,476.95</b>   | <b>25,106.72</b>    | <b>12.35%</b>  |
| <b>Purchased Services</b>                   |                     |                     |                     |                |
| Professional & Technical                    | 38,035.30           | 36,556.80           | -1,478.50           | -3.89%         |
| Property Services                           | 172,080.11          | 330,477.36          | 158,397.25          | 92.05%         |
| Other(Except Travel)                        | 223,266.25          | 235,886.76          | 12,620.51           | 5.65%          |
| Travel                                      | 2,834.62            | 7,331.16            | 4,496.54            | 158.63%        |
|   | <b>436,216.28</b>   | <b>610,252.08</b>   | <b>174,035.80</b>   | <b>39.90%</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                     |                |
| Supplies, General                           | 109,568.56          | 106,690.13          | -2,878.43           | -2.63%         |
| Energy                                      | 213,983.21          | 199,427.77          | -14,555.44          | -6.80%         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00                | 0.00 %         |
| Books                                       | 4,157.39            | 4,734.86            | 577.47              | 13.89%         |
| 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                     | 89.85               | 0.00                | -89.85              | -100.00%       |
| Specialized Supplies and Materials          | 17,325.99           | 47,429.38           | 30,103.39           | 173.75%        |
| Resale                                      | 0.00                | 0.00                | 0.00                | 0.00 %         |
| Student and Staff Expenditures              | 823.55              | 678.60              | -144.95             | -17.60%        |
|   | <b>345,948.55</b>   | <b>358,960.74</b>   | <b>13,012.19</b>    | <b>3.76%</b>   |
| <b>Properties</b>                           |                     |                     |                     |                |
| Land & Improvements                         | 0.00                | 0.00                | 0.00                | 0.00 %         |
| Buildings                                   | 826,350.00          | 837,750.00          | 11,400.00           | 1.38%          |
| Equipment                                   | 90,637.00           | 1,500.00            | -89,137.00          | -98.35%        |
| Vehicles                                    | 21,178.75           | 0.00                | -21,178.75          | -100.00%       |
| Depreciation                                | 0.00                | 0.00                | 0.00                | 0.00 %         |
|   | <b>938,165.75</b>   | <b>839,250.00</b>   | <b>-98,915.75</b>   | <b>-10.54%</b> |
| <b>Other Objects</b>                        |                     |                     |                     |                |
| Dues, Fees, & Judgments                     | 22,404.30           | 25,497.12           | 3,092.82            | 13.80%         |
| Interest                                    | 45,990.00           | 89,670.00           | 43,680.00           | 94.98%         |
| Game Contracts                              | 0.00                | 0.00                | 0.00                | 0.00 %         |
| Registrations                               | 1,740.52            | 3,283.95            | 1,543.43            | 88.68%         |
| Revaluation Fees                            | 27,303.35           | 35,242.56           | 7,939.21            | 29.08%         |
| 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                | 840,000.00          | 840,000.00          | 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 %         |
|   | <b>97,438.17</b>    | <b>993,693.63</b>   | <b>896,255.46</b>   | <b>919.82%</b> |
|   | <b>2,893,567.22</b> | <b>3,978,249.82</b> | <b>1,084,682.60</b> | <b>37.49%</b>  |

Program 100 & 270's, Regular Programs

|   | 2024                | 2025                | Difference        | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| <b>Salaries</b>                             |                     |                     |                   |                |
| Certified - Instructional                   | 1,586,356.29        | 1,492,536.93        | -93,819.36        | -5.91%         |
| Non-Certified - Instructional               | 88,793.25           | 142,107.18          | 53,313.93         | 60.04%         |
| 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 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>1,675,149.54</b> | <b>1,634,644.11</b> | <b>-40,505.43</b> | <b>-2.42%</b>  |
| <b>Employee Benefits</b>                    |                     |                     |                   |                |
| State Retirement                            | 158,735.77          | 150,273.10          | -8,462.67         | -5.33%         |
| Social Security                             | 118,466.02          | 119,279.99          | 813.97            | 0.69%          |
| Other Employee Benefits                     | 247,308.13          | 270,391.28          | 23,083.15         | 9.33%          |
|   | <b>524,509.92</b>   | <b>539,944.37</b>   | <b>15,434.45</b>  | <b>2.94%</b>   |
| <b>Purchased Services</b>                   |                     |                     |                   |                |
| 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 %         |
|   | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>       | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                   |                |
| Supplies, General                           | 32,436.78           | 40,824.08           | 8,387.30          | 25.86%         |
| Energy                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Books                                       | 3,671.42            | 3,530.11            | -141.31           | -3.85%         |
| Periodicals, Newspapers, Magazines          | 0.00                | 2,094.13            | 2,094.13          | 0.00 %         |
| State Adopted TextBooks                     | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Supplemental TextBooks                      | 48,800.92           | 21,039.98           | -27,760.94        | -56.89%        |
| Workbooks                                   | 0.00                | 5,006.40            | 5,006.40          | 0.00 %         |
| Binding & Repair, Other                     | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Specialized Supplies and Materials          | 85,223.92           | 34,877.48           | -50,346.44        | -59.08%        |
| Resale                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00                | 6,173.43            | 6,173.43          | 0.00 %         |
|   | <b>170,133.04</b>   | <b>113,545.61</b>   | <b>-56,587.43</b> | <b>-33.26%</b> |
| <b>Properties</b>                           |                     |                     |                   |                |
| Land & Improvements                         | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Buildings                                   | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Equipment                                   | 0.00                | 499.00              | 499.00            | 0.00 %         |
| Vehicles                                    | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Depreciation                                | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>0.00</b>         | <b>499.00</b>       | <b>499.00</b>     | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                     |                     |                   |                |
| Dues, Fees, & Judgments                     | 0.00                | 1,716.37            | 1,716.37          | 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                | 540.00              | 0.00                | -540.00           | -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 %         |
|   | <b>540.00</b>       | <b>1,716.37</b>     | <b>1,176.37</b>   | <b>217.85%</b> |
|   | <b>2,370,332.50</b> | <b>2,290,349.46</b> | <b>-79,983.04</b> | <b>-3.37%</b>  |

Program 239 Special Education

|   | 2024              | 2025              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 118,872.91        | 117,306.29        | -1,566.62         | -1.32%         |
| Non-Certified - Instructional               | 68,255.31         | 74,162.28         | 5,906.97          | 8.65%          |
| 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 | 5,270.00          | 5,270.00          | 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 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>192,398.22</b> | <b>196,738.57</b> | <b>4,340.35</b>   | <b>2.26%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 23,080.46         | 21,582.74         | -1,497.72         | -6.49%         |
| Social Security                             | 13,951.16         | 13,734.79         | -216.37           | -1.55%         |
| Other Employee Benefits                     | 36,577.65         | 26,623.08         | -9,954.57         | -27.21%        |
|   | <b>73,609.27</b>  | <b>61,940.61</b>  | <b>-11,668.66</b> | <b>-15.85%</b> |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 82,209.87         | 82,003.26         | -206.61           | -0.25%         |
| Property Services                           | 0.00              | 6,495.79          | 6,495.79          | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Travel                                      | 148.50            | 798.84            | 650.34            | 437.94%        |
|   | <b>82,358.37</b>  | <b>89,297.89</b>  | <b>6,939.52</b>   | <b>8.43%</b>   |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 15,796.90         | 26,938.98         | 11,142.08         | 70.53%         |
| Energy                                      | 7,794.69          | 55.00             | -7,739.69         | -99.29%        |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 328.46            | 0.00              | -328.46           | -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              | 646.98            | 646.98            | 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          | 459.22            | 9,630.89          | 9,171.67          | 1,997.23%      |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>24,379.27</b>  | <b>37,271.85</b>  | <b>12,892.58</b>  | <b>52.88%</b>  |
| <b>Properties</b>                           |                   |                   |                   |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| Dues, Fees, & Judgments                     | 350.00            | 85.25             | -264.75           | -75.64%        |
| Interest                                    | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Registrations                               | 300.00            | 5,544.70          | 5,244.70          | 1,748.23%      |
| 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 %         |
|   | <b>650.00</b>     | <b>5,629.95</b>   | <b>4,979.95</b>   | <b>766.15%</b> |
|   | <b>373,395.13</b> | <b>390,878.87</b> | <b>17,483.74</b>  | <b>4.68%</b>   |

Program 251, Gifted Program

|   | 2024             | 2025             | Difference       | Percent Change |
|---|------------------|------------------|------------------|----------------|
| <b>Salaries</b>                             |                  |                  |                  |                |
| Certified - Instructional                   | 8,051.12         | 20,895.16        | 12,844.04        | 159.53%        |
| Non-Certified - Instructional               | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Other Certified - Student Support           | 10,969.58        | 12,312.66        | 1,343.08         | 12.24%         |
| Non-Certified - Office Personnel            | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Certified - General District Administration | 400.00           | 500.00           | 100.00           | 25.00%         |
| 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 %         |
| Facilities                                  | 0.00             | 0.00             | 0.00             | 0.00 %         |
|   | <b>19,420.70</b> | <b>33,707.82</b> | <b>14,287.12</b> | <b>73.57%</b>  |
| <b>Employee Benefits</b>                    |                  |                  |                  |                |
| State Retirement                            | 1,855.77         | 2,525.83         | 670.06           | 36.11%         |
| Social Security                             | 1,399.18         | 1,699.03         | 299.85           | 21.43%         |
| Other Employee Benefits                     | 648.94           | 90.35            | -558.59          | -86.08%        |
|   | <b>3,903.89</b>  | <b>4,315.21</b>  | <b>411.32</b>    | <b>10.54%</b>  |
| <b>Purchased Services</b>                   |                  |                  |                  |                |
| 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 %         |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                |
| Supplies, General                           | 252.89           | 110.00           | -142.89          | -56.50%        |
| 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                      | 404.52           | 0.00             | -404.52          | -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          | 0.00             | 89.97            | 89.97            | 0.00 %         |
| Resale                                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 216.00           | 0.00             | -216.00          | -100.00%       |
|   | <b>873.41</b>    | <b>199.97</b>    | <b>-673.44</b>   | <b>-77.10%</b> |
| <b>Properties</b>                           |                  |                  |                  |                |
| 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 %         |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                  |                  |                  |                |
| Dues, Fees, & Judgments                     | 240.00           | 563.00           | 323.00           | 134.58%        |
| 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 %         |
|   | <b>240.00</b>    | <b>563.00</b>    | <b>323.00</b>    | <b>134.58%</b> |
|   | <b>24,438.00</b> | <b>38,786.00</b> | <b>14,348.00</b> | <b>58.71%</b>  |

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 %         |
| Facilities                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

Program 300 Vocational Education

|   | 2024              | 2025              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 170,901.18        | 197,172.26        | 26,271.08        | 15.37%         |
| 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 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>170,901.18</b> | <b>197,172.26</b> | <b>26,271.08</b> | <b>15.37%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 16,219.45         | 18,865.27         | 2,645.82         | 16.31%         |
| Social Security                             | 11,894.99         | 14,045.54         | 2,150.55         | 18.08%         |
| Other Employee Benefits                     | 24,521.56         | 19,589.08         | -4,932.48        | -20.11%        |
|   | <b>52,636.00</b>  | <b>52,499.89</b>  | <b>-136.11</b>   | <b>-0.26%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Property Services                           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Other(Except Travel)                        | 515.81            | 776.00            | 260.19           | 50.44%         |
| Travel                                      | 2,158.53          | 2,508.71          | 350.18           | 16.22%         |
|   | <b>2,674.34</b>   | <b>3,284.71</b>   | <b>610.37</b>    | <b>22.82%</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 20,271.34         | 12,439.91         | -7,831.43        | -38.63%        |
| Energy                                      | 2,968.62          | 3,099.68          | 131.06           | 4.41%          |
| 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              | 33.59             | 33.59            | 0.00 %         |
| Workbooks                                   | 0.00              | 1,263.37          | 1,263.37         | 0.00 %         |
| Binding & Repair, Other                     | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Specialized Supplies and Materials          | 3,887.06          | 9,097.54          | 5,210.48         | 134.05%        |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 2,129.96          | 2,731.05          | 601.09           | 28.22%         |
|   | <b>29,256.98</b>  | <b>28,665.14</b>  | <b>-591.84</b>   | <b>-2.02%</b>  |
| <b>Properties</b>                           |                   |                   |                  |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                  |                |
| Dues, Fees, & Judgments                     | 1,718.00          | 1,400.00          | -318.00          | -18.51%        |
| Interest                                    | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Registrations                               | 1,225.00          | 510.00            | -715.00          | -58.37%        |
| 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 %         |
|   | <b>2,943.00</b>   | <b>1,910.00</b>   | <b>-1,033.00</b> | <b>-35.10%</b> |
|   | <b>258,411.50</b> | <b>283,532.00</b> | <b>25,120.50</b> | <b>9.72%</b>   |

| Program 400, Except 430, Special Needs      |                   |                   |                   |                |
|---|-------------------|-------------------|-------------------|----------------|
|   | 2024              | 2025              | Difference        | Percent Change |
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 171,157.01        | 141,948.84        | -29,208.17        | -17.07%        |
| Non-Certified - Instructional               | 74,440.93         | 49,956.79         | -24,484.14        | -32.89%        |
| 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 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>245,597.94</b> | <b>191,905.63</b> | <b>-53,692.31</b> | <b>-21.86%</b> |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 25,869.21         | 17,936.89         | -7,932.32         | -30.66%        |
| Social Security                             | 17,408.73         | 10,960.81         | -6,447.92         | -37.04%        |
| Other Employee Benefits                     | 31,882.75         | 25,901.09         | -5,981.66         | -18.76%        |
|   | <b>75,160.69</b>  | <b>54,798.79</b>  | <b>-20,361.90</b> | <b>-27.09%</b> |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 28,215.00         | 4,500.00          | -23,715.00        | -84.05%        |
| 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 %         |
|   | <b>28,215.00</b>  | <b>4,500.00</b>   | <b>-23,715.00</b> | <b>-84.05%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 1,416.00          | 890.00            | -526.00           | -37.15%        |
| 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                      | 59.00             | 0.00              | -59.00            | -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          | 10,545.56         | 15,324.66         | 4,779.10          | 45.32%         |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 500.00            | 500.00            | 0.00 %         |
|   | <b>12,020.56</b>  | <b>16,714.66</b>  | <b>4,694.10</b>   | <b>39.05%</b>  |
| <b>Properties</b>                           |                   |                   |                   |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>  |
|   | <b>360,994.19</b> | <b>267,919.08</b> | <b>-93,075.11</b> | <b>-25.78%</b> |

|   | 2024             | 2025             | Difference       | Percent Change |
|---|------------------|------------------|------------------|----------------|
| <b>Salaries</b>                             |                  |                  |                  |                |
| Certified - Instructional                   | 34,932.66        | 37,675.35        | 2,742.69         | 7.85%          |
| 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 %         |
| Facilities                                  | 0.00             | 0.00             | 0.00             | 0.00 %         |
|   | <b>34,932.66</b> | <b>37,675.35</b> | <b>2,742.69</b>  | <b>7.85%</b>   |
| <b>Employee Benefits</b>                    |                  |                  |                  |                |
| State Retirement                            | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Social Security                             | 2,622.40         | 2,829.66         | 207.26           | 7.90%          |
| Other Employee Benefits                     | 7,958.74         | 8,347.10         | 388.36           | 4.88%          |
|   | <b>10,581.14</b> | <b>11,176.76</b> | <b>595.62</b>    | <b>5.63%</b>   |
| <b>Purchased Services</b>                   |                  |                  |                  |                |
| 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 %         |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                |
| 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          | 17,550.00        | 13,963.00        | -3,587.00        | -20.44%        |
| Resale                                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 0.00             | 0.00             | 0.00             | 0.00 %         |
|   | <b>17,550.00</b> | <b>13,963.00</b> | <b>-3,587.00</b> | <b>-20.44%</b> |
| <b>Properties</b>                           |                  |                  |                  |                |
| 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 %         |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                  |                  |                  |                |
| 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                               | 11,000.00        | 35,067.82        | 24,067.82        | 218.80%        |
| 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 %         |
|   | <b>11,000.00</b> | <b>35,067.82</b> | <b>24,067.82</b> | <b>218.80%</b> |
|   | <b>74,063.80</b> | <b>97,882.93</b> | <b>23,819.13</b> | <b>32.16%</b>  |

|   | 2024        | 2025        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
| Facilities                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

|   | 2024              | 2025              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 0.00              | 1,400.00          | 1,400.00          | 0.00 %         |
| Non-Certified - Instructional               | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Other Certified - Student Support           | 7,600.00          | 6,950.00          | -650.00           | -8.55%         |
| Non-Certified - Office Personnel            | 1,550.00          | 2,700.00          | 1,150.00          | 74.19%         |
| 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 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>9,150.00</b>   | <b>11,050.00</b>  | <b>1,900.00</b>   | <b>20.77%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 721.95            | 888.37            | 166.42            | 23.05%         |
| Social Security                             | 664.60            | 801.39            | 136.79            | 20.58%         |
| Other Employee Benefits                     | 37.66             | 49.55             | 11.89             | 31.57%         |
|   | <b>1,424.21</b>   | <b>1,739.31</b>   | <b>315.10</b>     | <b>22.12%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 5,890.00          | 4,230.00          | -1,660.00         | -28.18%        |
| Property Services                           | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Other(Except Travel)                        | 9,162.12          | 8,088.21          | -1,073.91         | -11.72%        |
| Travel                                      | 125.00            | 0.00              | -125.00           | -100.00%       |
|   | <b>15,177.12</b>  | <b>12,318.21</b>  | <b>-2,858.91</b>  | <b>-18.84%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 6,131.87          | 2,486.91          | -3,644.96         | -59.44%        |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 0.00              | 285.46            | 285.46            | 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                                      | 116,247.09        | 96,912.25         | -19,334.84        | -16.63%        |
| Student and Staff Expenditures              | 137,439.12        | 90,226.22         | -47,212.90        | -34.35%        |
|   | <b>259,818.08</b> | <b>189,910.84</b> | <b>-69,907.24</b> | <b>-26.91%</b> |
| <b>Properties</b>                           |                   |                   |                   |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| Dues, Fees, & Judgments                     | 29,390.73         | 33,270.30         | 3,879.57          | 13.20%         |
| 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                                 | 22,100.00         | 23,860.00         | 1,760.00          | 7.96%          |
| 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 %         |
|   | <b>51,490.73</b>  | <b>57,130.30</b>  | <b>5,639.57</b>   | <b>10.95%</b>  |
|   | <b>337,060.14</b> | <b>272,148.66</b> | <b>-64,911.48</b> | <b>-19.26%</b> |

Program 800, Competitive Sports

|   | 2024              | 2025              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 72,267.54         | 69,646.67         | -2,620.87        | -3.63%         |
| Non-Certified - Instructional               | 3,700.00          | 25,433.33         | 21,733.33        | 587.39%        |
| Other Certified - Student Support           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Non-Certified - Office Personnel            | 2,507.53          | 3,000.12          | 492.59           | 19.64%         |
| 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 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>78,475.07</b>  | <b>98,080.12</b>  | <b>19,605.05</b> | <b>24.98%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 6,903.83          | 9,032.55          | 2,128.72         | 30.83%         |
| Social Security                             | 5,559.05          | 6,904.56          | 1,345.51         | 24.20%         |
| Other Employee Benefits                     | 321.48            | 439.36            | 117.88           | 36.67%         |
|   | <b>12,784.36</b>  | <b>16,376.47</b>  | <b>3,592.11</b>  | <b>28.10%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 19,844.11         | 16,741.34         | -3,102.77        | -15.64%        |
| Property Services                           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Travel                                      | 198.00            | 0.00              | -198.00          | -100.00%       |
|   | <b>20,042.11</b>  | <b>16,741.34</b>  | <b>-3,300.77</b> | <b>-16.47%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 2,653.00          | 1,365.00          | -1,288.00        | -48.55%        |
| 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                                      | 19,731.59         | 17,401.24         | -2,330.35        | -11.81%        |
| Student and Staff Expenditures              | 34,397.27         | 31,658.74         | -2,738.53        | -7.96%         |
|   | <b>56,781.86</b>  | <b>50,424.98</b>  | <b>-6,356.88</b> | <b>-11.20%</b> |
| <b>Properties</b>                           |                   |                   |                  |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                  |                |
| Dues, Fees, & Judgments                     | 8,613.24          | 6,317.62          | -2,295.62        | -26.65%        |
| 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                                 | 8,400.00          | 1,000.00          | -7,400.00        | -88.10%        |
| 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 %         |
|   | <b>17,013.24</b>  | <b>7,317.62</b>   | <b>-9,695.62</b> | <b>-56.99%</b> |
|   | <b>185,096.64</b> | <b>188,940.53</b> | <b>3,843.89</b>  | <b>2.08%</b>   |

| Total All Programs                          |              |              |             |                |
|---|--------------|--------------|-------------|----------------|
|   | 2024         | 2025         | Difference  | Percent Change |
| <b>Salaries</b>                             |              |              |             |                |
| Certified - Instructional                   | 2,162,538.71 | 2,078,581.50 | -83,957.21  | -3.88%         |
| Non-Certified - Instructional               | 235,189.49   | 291,659.58   | 56,470.09   | 24.01%         |
| Other Certified - Student Support           | 188,830.88   | 191,954.62   | 3,123.74    | 1.65%          |
| Non-Certified - Office Personnel            | 165,560.77   | 181,845.24   | 16,284.47   | 9.84%          |
| Certified - General District Administration | 120,058.61   | 126,621.95   | 6,563.34    | 5.47%          |
| Certified - School Administration           | 201,692.76   | 236,572.53   | 34,879.77   | 17.29%         |
| Operation & Maintenance                     | 163,808.14   | 173,549.50   | 9,741.36    | 5.95%          |
| Student Transportation                      | 60,774.19    | 67,805.36    | 7,031.17    | 11.57%         |
| Non-Instructional Services                  | 145,268.18   | 172,136.25   | 26,868.07   | 18.50%         |
| Facilities                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 3,443,721.73 | 3,520,726.53 | 77,004.80   | 2.24%          |
| <b>Employee Benefits</b>                    |              |              |             |                |
| State Retirement                            | 304,412.41   | 296,926.09   | -7,486.32   | -2.46%         |
| Social Security                             | 246,741.64   | 252,233.45   | 5,491.81    | 2.23%          |
| Other Employee Benefits                     | 427,648.63   | 468,117.60   | 40,468.97   | 9.46%          |
|   | 978,802.68   | 1,017,277.14 | 38,474.46   | 3.93%          |
| <b>Purchased Services</b>                   |              |              |             |                |
| Professional & Technical                    | 174,194.28   | 144,031.40   | -30,162.88  | -17.32%        |
| Property Services                           | 176,183.62   | 339,543.50   | 163,359.88  | 92.72%         |
| Other(Except Travel)                        | 232,944.18   | 244,750.97   | 11,806.79   | 5.07%          |
| Travel                                      | 5,464.65     | 10,638.71    | 5,174.06    | 94.68%         |
|   | 588,786.73   | 738,964.58   | 150,177.85  | 25.51%         |
| <b>Supplies &amp; Materials</b>             |              |              |             |                |
| Supplies, General                           | 191,813.36   | 192,809.02   | 995.66      | 0.52%          |
| Energy                                      | 224,746.52   | 202,582.45   | -22,164.07  | -9.86%         |
| Food & Milk                                 | 189,352.30   | 174,591.18   | -14,761.12  | -7.80%         |
| Books                                       | 8,157.27     | 8,550.43     | 393.16      | 4.82%          |
| Periodicals, Newspapers, Magazines          | 0.00         | 2,094.13     | 2,094.13    | 0.00 %         |
| State Adopted TextBooks                     | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Supplemental TextBooks                      | 49,264.44    | 21,720.55    | -27,543.89  | -55.91%        |
| Workbooks                                   | 0.00         | 6,269.77     | 6,269.77    | 0.00 %         |
| Binding & Repair, Other                     | 89.85        | 0.00         | -89.85      | -100.00%       |
| Specialized Supplies and Materials          | 139,101.75   | 130,412.92   | -8,688.83   | -6.25%         |
| Resale                                      | 135,978.68   | 114,313.49   | -21,665.19  | -15.93%        |
| Student and Staff Expenditures              | 175,005.90   | 131,968.04   | -43,037.86  | -24.59%        |
|   | 1,113,510.07 | 985,311.98   | -128,198.09 | -11.51%        |
| <b>Properties</b>                           |              |              |             |                |
| Land & Improvements                         | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Buildings                                   | 826,350.00   | 837,750.00   | 11,400.00   | 1.38%          |
| Equipment                                   | 91,782.00    | 1,999.00     | -89,783.00  | -97.82%        |
| Vehicles                                    | 21,178.75    | 0.00         | -21,178.75  | -100.00%       |
| Depreciation                                | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 939,310.75   | 839,749.00   | -99,561.75  | -10.60%        |
| <b>Other Objects</b>                        |              |              |             |                |
| Dues, Fees, & Judgments                     | 64,008.79    | 69,949.25    | 5,940.46    | 9.28%          |
| Interest                                    | 45,990.00    | 89,670.00    | 43,680.00   | 94.98%         |
| Game Contracts                              | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Registrations                               | 3,265.52     | 9,338.65     | 6,073.13    | 185.98%        |
| Revaluation Fees                            | 27,303.35    | 35,242.56    | 7,939.21    | 29.08%         |
| Student Aid/Scholarship Payments            | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Refund of Prior Year Revenue                | 645.50       | 79.60        | -565.90     | -87.67%        |
| Redemption of Principal                     | 0.00         | 840,000.00   | 840,000.00  | 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                                 | 30,500.00    | 24,860.00    | -5,640.00   | -18.49%        |
| Petty Cash                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Fund Transfer                               | 11,000.00    | 35,067.82    | 24,067.82   | 218.80%        |
| 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 %         |
|   | 182,713.16   | 1,104,207.88 | 921,494.72  | 504.34%        |
|   | 7,246,845.12 | 8,206,237.11 | 959,391.99  | 13.24%         |