

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           | 7,052.68            | 7,452.21            | 399.53             | 5.66%          |
| Non-Certified - Office Personnel            | 89,268.84           | 84,808.24           | -4,460.60          | -5.00%         |
| Certified - General District Administration | 49,155.52           | 81,974.33           | 32,818.81          | 66.77%         |
| Certified - School Administration           | 111,654.00          | 75,904.53           | -35,749.47         | -32.02%        |
| Operation & Maintenance                     | 51,314.41           | 65,686.56           | 14,372.15          | 28.01%         |
| Student Transportation                      | 47,202.00           | 53,400.00           | 6,198.00           | 13.13%         |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>355,647.45</b>   | <b>369,225.87</b>   | <b>13,578.42</b>   | <b>3.82%</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                    |                |
| State Retirement                            | 55,496.92           | 52,699.17           | -2,797.75          | -5.04%         |
| Social Security                             | 26,861.11           | 27,685.58           | 824.47             | 3.07%          |
| Other Employee Benefits                     | 73,399.89           | 104,519.87          | 31,119.98          | 42.40%         |
|   | <b>155,757.92</b>   | <b>184,904.62</b>   | <b>29,146.70</b>   | <b>18.71%</b>  |
| <b>Purchased Services</b>                   |                     |                     |                    |                |
| Professional & Technical                    | 102,851.42          | 98,946.35           | -3,905.07          | -3.80%         |
| Property Services                           | 193,667.11          | 158,356.41          | -35,310.70         | -18.23%        |
| Other(Except Travel)                        | 24,259.64           | 18,619.90           | -5,639.74          | -23.25%        |
| Travel                                      | 3,449.89            | 3,263.85            | -186.04            | -5.39%         |
|   | <b>324,228.06</b>   | <b>279,186.51</b>   | <b>-45,041.55</b>  | <b>-13.89%</b> |
| <b>Supplies &amp; Materials</b>             |                     |                     |                    |                |
| Supplies, General                           | 53,199.11           | 54,709.19           | 1,510.08           | 2.84%          |
| Energy                                      | 56,476.89           | 52,598.19           | -3,878.70          | -6.87%         |
| 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          | 70,085.99           | 9,693.95            | -60,392.04         | -86.17%        |
| Resale                                      | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Student and Staff Expenditures              | 879.34              | 746.22              | -133.12            | -15.14%        |
|   | <b>180,641.33</b>   | <b>117,747.55</b>   | <b>-62,893.78</b>  | <b>-34.82%</b> |
| <b>Properties</b>                           |                     |                     |                    |                |
| Land & Improvements                         | 20,534.25           | 0.00                | -20,534.25         | -100.00%       |
| Buildings                                   | 37,552.72           | 9,000.00            | -28,552.72         | -76.03%        |
| Equipment                                   | 73,373.04           | 33,977.00           | -39,396.04         | -53.69%        |
| Vehicles                                    | 126,123.78          | 0.00                | -126,123.78        | -100.00%       |
| Depreciation                                | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>257,583.79</b>   | <b>42,977.00</b>    | <b>-214,606.79</b> | <b>-83.32%</b> |
| <b>Other Objects</b>                        |                     |                     |                    |                |
| Dues, Fees, & Judgments                     | 17,496.51           | 29,626.44           | 12,129.93          | 69.33%         |
| Interest                                    | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Game Contracts                              | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Registrations                               | 1,290.00            | 0.00                | -1,290.00          | -100.00%       |
| Revaluation Fees                            | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Redemption of Principal                     | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Housing Authority Obligation                | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Payment to Escrow Agents                    | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Cash/Change                                 | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Petty Cash                                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Fund Transfer                               | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Fuel and Sales Tax                          | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Contingency                                 | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Donations                                   | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>18,786.51</b>    | <b>29,626.44</b>    | <b>10,839.93</b>   | <b>57.70%</b>  |
|   | <b>1,292,645.06</b> | <b>1,023,667.99</b> | <b>-268,977.07</b> | <b>-20.81%</b> |

Program 100 & 270's, Regular Programs

|   | 2024              | 2025              | Difference         | Percent Change  |
|---|-------------------|-------------------|--------------------|-----------------|
| <b>Salaries</b>                             |                   |                   |                    |                 |
| Certified - Instructional                   | 446,277.21        | 434,414.70        | -11,862.51         | -2.66%          |
| Non-Certified - Instructional               | 42,112.90         | 76,269.50         | 34,156.60          | 81.11%          |
| 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>488,390.11</b> | <b>510,684.20</b> | <b>22,294.09</b>   | <b>4.56%</b>    |
| <b>Employee Benefits</b>                    |                   |                   |                    |                 |
| State Retirement                            | 54,802.57         | 69,067.29         | 14,264.72          | 26.03%          |
| Social Security                             | 36,422.41         | 38,230.78         | 1,808.37           | 4.96%           |
| Other Employee Benefits                     | 92,573.90         | 99,390.12         | 6,816.22           | 7.36%           |
|   | <b>183,798.88</b> | <b>206,688.19</b> | <b>22,889.31</b>   | <b>12.45%</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                           | 17,432.07         | 8,978.48          | -8,453.59          | -48.49%         |
| Energy                                      | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Food & Milk                                 | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Books                                       | 3,108.43          | 3,625.99          | 517.56             | 16.65%          |
| Periodicals, Newspapers, Magazines          | 0.00              | 0.00              | 0.00               | 0.00 %          |
| State Adopted TextBooks                     | 34,344.00         | 0.00              | -34,344.00         | -100.00%        |
| Supplemental TextBooks                      | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Workbooks                                   | 1,069.28          | 0.00              | -1,069.28          | -100.00%        |
| Binding & Repair, Other                     | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Specialized Supplies and Materials          | 63,088.93         | 3,235.00          | -59,853.93         | -94.87%         |
| Resale                                      | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00               | 0.00 %          |
|   | <b>119,042.71</b> | <b>15,839.47</b>  | <b>-103,203.24</b> | <b>-86.69%</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                     | 1,500.00          | 0.00              | -1,500.00          | -100.00%        |
| Interest                                    | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Game Contracts                              | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Registrations                               | 0.00              | 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>1,500.00</b>   | <b>0.00</b>       | <b>-1,500.00</b>   | <b>-100.00%</b> |
|   | <b>792,731.70</b> | <b>733,211.86</b> | <b>-59,519.84</b>  | <b>-7.51%</b>   |

Program 239 Special Education

|   | 2024              | 2025              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 66,054.02         | 54,857.38         | -11,196.64        | -16.95%        |
| Non-Certified - Instructional               | 38,679.32         | 19,052.62         | -19,626.70        | -50.74%        |
| 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                      | 195.00            | 0.00              | -195.00           | -100.00%       |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>104,928.34</b> | <b>73,910.00</b>  | <b>-31,018.34</b> | <b>-29.56%</b> |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 19,668.89         | 11,666.52         | -8,002.37         | -40.69%        |
| Social Security                             | 8,893.02          | 4,254.77          | -4,638.25         | -52.16%        |
| Other Employee Benefits                     | 11,809.04         | 11,418.05         | -390.99           | -3.31%         |
|   | <b>40,370.95</b>  | <b>27,339.34</b>  | <b>-13,031.61</b> | <b>-32.28%</b> |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 2,000.00          | 5,622.50          | 3,622.50          | 181.13%        |
| Property Services                           | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Travel                                      | 149.60            | 0.00              | -149.60           | -100.00%       |
|   | <b>2,149.60</b>   | <b>5,622.50</b>   | <b>3,472.90</b>   | <b>161.56%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 0.00              | 1,569.36          | 1,569.36          | 0.00 %         |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 0.00              | 454.82            | 454.82            | 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>2,024.18</b>   | <b>2,024.18</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>147,448.89</b> | <b>108,896.02</b> | <b>-38,552.87</b> | <b>-26.15%</b> |

Program 251, Gifted Program

| <b>Salaries</b>                             | <b>2024</b> | <b>2025</b> | <b>Difference</b> | <b>Percent Change</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>         |

Program 252, Advanced Placement

| <b>Salaries</b>                             | <b>2024</b> | <b>2025</b> | <b>Difference</b> | <b>Percent Change</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>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>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>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>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>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> | <b>0.00</b>       | <b>0.00 %</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>  |

Program 400, Except 430, Special Needs

|   | 2024              | 2025              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 93,293.52         | 53,359.00         | -39,934.52        | -42.81%        |
| Non-Certified - Instructional               | 0.00              | 45,656.29         | 45,656.29         | 0.00 %         |
| Other Certified - Student Support           | 2,811.60          | 0.00              | -2,811.60         | -100.00%       |
| 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>96,105.12</b>  | <b>99,015.29</b>  | <b>2,910.17</b>   | <b>3.03%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 16,651.97         | 15,387.67         | -1,264.30         | -7.59%         |
| Social Security                             | 6,100.91          | 7,400.07          | 1,299.16          | 21.29%         |
| Other Employee Benefits                     | 8,572.58          | 13,127.71         | 4,555.13          | 53.14%         |
|   | <b>31,325.46</b>  | <b>35,915.45</b>  | <b>4,589.99</b>   | <b>14.65%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 22,595.00         | 7,200.00          | -15,395.00        | -68.13%        |
| Property Services                           | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Travel                                      | 1,170.18          | 0.00              | -1,170.18         | -100.00%       |
|   | <b>23,765.18</b>  | <b>7,200.00</b>   | <b>-16,565.18</b> | <b>-69.70%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 5,490.71          | 17,786.89         | 12,296.18         | 223.95%        |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 17,522.42         | 0.00              | -17,522.42        | -100.00%       |
| Periodicals, Newspapers, Magazines          | 0.00              | 0.00              | 0.00              | 0.00 %         |
| State Adopted TextBooks                     | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Supplemental TextBooks                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Workbooks                                   | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Binding & Repair, Other                     | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Specialized Supplies and Materials          | 5,868.89          | 13,456.98         | 7,588.09          | 129.29%        |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>28,882.02</b>  | <b>31,243.87</b>  | <b>2,361.85</b>   | <b>8.18%</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              | 228.65            | 228.65            | 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>228.65</b>     | <b>228.65</b>     | <b>0.00 %</b>  |
|   | <b>180,077.78</b> | <b>173,603.26</b> | <b>-6,474.52</b>  | <b>-3.60%</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        | 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                   | 500.00           | 0.00             | -500.00          | -100.00%        |
| Non-Certified - Instructional               | 1,000.00         | 0.00             | -1,000.00        | -100.00%        |
| 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>1,500.00</b>  | <b>0.00</b>      | <b>-1,500.00</b> | <b>-100.00%</b> |
| <b>Employee Benefits</b>                    |                  |                  |                  |                 |
| State Retirement                            | 202.06           | 0.00             | -202.06          | -100.00%        |
| Social Security                             | 117.76           | 0.00             | -117.76          | -100.00%        |
| Other Employee Benefits                     | 71.83            | 0.00             | -71.83           | -100.00%        |
|   | <b>391.65</b>    | <b>0.00</b>      | <b>-391.65</b>   | <b>-100.00%</b> |
| <b>Purchased Services</b>                   |                  |                  |                  |                 |
| Professional & Technical                    | 140.00           | 1,500.00         | 1,360.00         | 971.43%         |
| 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>140.00</b>    | <b>1,500.00</b>  | <b>1,360.00</b>  | <b>971.43%</b>  |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                 |
| Supplies, General                           | 697.47           | 12.19            | -685.28          | -98.25%         |
| Energy                                      | 142.25           | 0.00             | -142.25          | -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          | 662.91           | 0.00             | -662.91          | -100.00%        |
| Resale                                      | 21,986.82        | 20,074.01        | -1,912.81        | -8.70%          |
| Student and Staff Expenditures              | 15,110.96        | 9,506.42         | -5,604.54        | -37.09%         |
|   | <b>38,600.41</b> | <b>29,592.62</b> | <b>-9,007.79</b> | <b>-23.34%</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                     | 74.12            | 54.79            | -19.33           | -26.08%         |
| 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>74.12</b>     | <b>54.79</b>     | <b>-19.33</b>    | <b>-26.08%</b>  |
|   | <b>40,706.18</b> | <b>31,147.41</b> | <b>-9,558.77</b> | <b>-23.48%</b>  |

Program 800, Competitive Sports

| Salaries                                    | 2024            | 2025             | Difference       | Percent Change  |
|---|-----------------|------------------|------------------|-----------------|
| Certified - Instructional                   | 6,000.00        | 9,500.00         | 3,500.00         | 58.33%          |
| 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>6,000.00</b> | <b>9,500.00</b>  | <b>3,500.00</b>  | <b>58.33%</b>   |
| <b>Employee Benefits</b>                    |                 |                  |                  |                 |
| State Retirement                            | 808.31          | 1,279.81         | 471.50           | 58.33%          |
| Social Security                             | 421.05          | 701.80           | 280.75           | 66.68%          |
| Other Employee Benefits                     | 260.09          | 466.01           | 205.92           | 79.17%          |
|   | <b>1,489.45</b> | <b>2,447.62</b>  | <b>958.17</b>    | <b>64.33%</b>   |
| <b>Purchased Services</b>                   |                 |                  |                  |                 |
| Professional & Technical                    | 1,500.00        | 0.00             | -1,500.00        | -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 %          |
|   | <b>1,500.00</b> | <b>0.00</b>      | <b>-1,500.00</b> | <b>-100.00%</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                                      | 100.11          | 0.00             | -100.11          | -100.00%        |
| Student and Staff Expenditures              | 140.00          | 0.00             | -140.00          | -100.00%        |
|   | <b>240.11</b>   | <b>0.00</b>      | <b>-240.11</b>   | <b>-100.00%</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                     | 300.00          | 0.00             | -300.00          | -100.00%        |
| Interest                                    | 0.00            | 0.00             | 0.00             | 0.00 %          |
| Game Contracts                              | 0.00            | 0.00             | 0.00             | 0.00 %          |
| Registrations                               | 0.00            | 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>300.00</b>   | <b>0.00</b>      | <b>-300.00</b>   | <b>-100.00%</b> |
|   | <b>9,529.56</b> | <b>11,947.62</b> | <b>2,418.06</b>  | <b>25.37%</b>   |

| Total All Programs                          |              |              |             |                |
|---|--------------|--------------|-------------|----------------|
|   | 2024         | 2025         | Difference  | Percent Change |
| <b>Salaries</b>                             |              |              |             |                |
| Certified - Instructional                   | 612,124.75   | 552,131.08   | -59,993.67  | -9.80%         |
| Non-Certified - Instructional               | 81,792.22    | 140,978.41   | 59,186.19   | 72.36%         |
| Other Certified - Student Support           | 9,864.28     | 7,452.21     | -2,412.07   | -24.45%        |
| Non-Certified - Office Personnel            | 89,268.84    | 84,808.24    | -4,460.60   | -5.00%         |
| Certified - General District Administration | 49,155.52    | 81,974.33    | 32,818.81   | 66.77%         |
| Certified - School Administration           | 111,654.00   | 75,904.53    | -35,749.47  | -32.02%        |
| Operation & Maintenance                     | 51,314.41    | 65,686.56    | 14,372.15   | 28.01%         |
| Student Transportation                      | 47,397.00    | 53,400.00    | 6,003.00    | 12.67%         |
| Non-Instructional Services                  | 72,098.12    | 67,902.20    | -4,195.92   | -5.82%         |
| Facilities                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 1,124,669.14 | 1,130,237.56 | 5,568.42    | 0.50%          |
| <b>Employee Benefits</b>                    |              |              |             |                |
| State Retirement                            | 154,117.54   | 156,074.31   | 1,956.77    | 1.27%          |
| Social Security                             | 84,133.64    | 83,272.37    | -861.27     | -1.02%         |
| Other Employee Benefits                     | 225,024.48   | 272,221.18   | 47,196.70   | 20.97%         |
|   | 463,275.66   | 511,567.86   | 48,292.20   | 10.42%         |
| <b>Purchased Services</b>                   |              |              |             |                |
| Professional & Technical                    | 129,086.42   | 113,268.85   | -15,817.57  | -12.25%        |
| Property Services                           | 197,741.29   | 161,889.12   | -35,852.17  | -18.13%        |
| Other(Except Travel)                        | 24,259.64    | 18,869.90    | -5,389.74   | -22.22%        |
| Travel                                      | 4,805.51     | 3,263.85     | -1,541.66   | -32.08%        |
|   | 355,892.86   | 297,291.72   | -58,601.14  | -16.47%        |
| <b>Supplies &amp; Materials</b>             |              |              |             |                |
| Supplies, General                           | 85,076.20    | 88,270.46    | 3,194.26    | 3.75%          |
| Energy                                      | 56,619.14    | 52,598.19    | -4,020.95   | -7.10%         |
| Food & Milk                                 | 120,692.00   | 80,806.49    | -39,885.51  | -33.05%        |
| Books                                       | 20,630.85    | 4,080.81     | -16,550.04  | -80.22%        |
| Periodicals, Newspapers, Magazines          | 0.00         | 0.00         | 0.00        | 0.00 %         |
| State Adopted TextBooks                     | 34,344.00    | 0.00         | -34,344.00  | -100.00%       |
| Supplemental TextBooks                      | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Workbooks                                   | 1,069.28     | 0.00         | -1,069.28   | -100.00%       |
| Binding & Repair, Other                     | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 140,724.22   | 26,783.43    | -113,940.79 | -80.97%        |
| Resale                                      | 22,086.93    | 20,074.01    | -2,012.92   | -9.11%         |
| Student and Staff Expenditures              | 16,130.30    | 10,252.64    | -5,877.66   | -36.44%        |
|   | 497,372.92   | 282,866.03   | -214,506.89 | -43.13%        |
| <b>Properties</b>                           |              |              |             |                |
| Land & Improvements                         | 20,534.25    | 0.00         | -20,534.25  | -100.00%       |
| Buildings                                   | 37,552.72    | 9,000.00     | -28,552.72  | -76.03%        |
| Equipment                                   | 73,373.04    | 33,977.00    | -39,396.04  | -53.69%        |
| Vehicles                                    | 126,123.78   | 0.00         | -126,123.78 | -100.00%       |
| Depreciation                                | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 257,583.79   | 42,977.00    | -214,606.79 | -83.32%        |
| <b>Other Objects</b>                        |              |              |             |                |
| Dues, Fees, & Judgments                     | 19,940.31    | 30,216.75    | 10,276.44   | 51.54%         |
| Interest                                    | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Game Contracts                              | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Registrations                               | 1,290.00     | 0.00         | -1,290.00   | -100.00%       |
| Revaluation Fees                            | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Redemption of Principal                     | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Housing Authority Obligation                | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Payment to Escrow Agents                    | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Cash/Change                                 | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Petty Cash                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Fund Transfer                               | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Fuel and Sales Tax                          | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Contingency                                 | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Donations                                   | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 21,230.31    | 30,216.75    | 8,986.44    | 42.33%         |
|   | 2,720,024.68 | 2,295,156.92 | -424,867.76 | -15.62%        |