

Program 000, Non Categorical

|   | 2022                | 2023                | 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           | 54,551.80           | 60,551.80           | 6,000.00           | 11.00%         |
| Non-Certified - Office Personnel            | 50,896.16           | 49,277.09           | -1,619.07          | -3.18%         |
| Certified - General District Administration | 55,928.16           | 60,766.92           | 4,838.76           | 8.65%          |
| Certified - School Administration           | 79,160.40           | 70,226.84           | -8,933.56          | -11.29%        |
| Operation & Maintenance                     | 45,963.90           | 32,875.91           | -13,087.99         | -28.47%        |
| Student Transportation                      | 29,619.01           | 30,265.86           | 646.85             | 2.18%          |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>316,119.43</b>   | <b>303,964.42</b>   | <b>-12,155.01</b>  | <b>-3.85%</b>  |
| <b>Employee Benefits</b>                    |                     |                     |                    |                |
| State Retirement                            | 26,659.81           | 27,371.07           | 711.26             | 2.67%          |
| Social Security                             | 23,211.77           | 22,674.14           | -537.63            | -2.32%         |
| Other Employee Benefits                     | 29,652.78           | 48,385.64           | 18,732.86          | 63.17%         |
|   | <b>79,524.36</b>    | <b>98,430.85</b>    | <b>18,906.49</b>   | <b>23.77%</b>  |
| <b>Purchased Services</b>                   |                     |                     |                    |                |
| Professional & Technical                    | 73,382.32           | 85,804.69           | 12,422.37          | 16.93%         |
| Property Services                           | 146,912.46          | 142,984.27          | -3,928.19          | -2.67%         |
| Other(Except Travel)                        | 71,188.27           | 107,631.40          | 36,443.13          | 51.19%         |
| Travel                                      | 6,175.62            | 7,264.30            | 1,088.68           | 17.63%         |
|   | <b>297,658.67</b>   | <b>343,684.66</b>   | <b>46,025.99</b>   | <b>15.46%</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                    |                |
| Supplies, General                           | 96,536.25           | 114,134.29          | 17,598.04          | 18.23%         |
| Energy                                      | 131,492.14          | 119,142.75          | -12,349.39         | -9.39%         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Books                                       | 721.74              | 846.25              | 124.51             | 17.25%         |
| 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          | 26,939.14           | 0.00                | -26,939.14         | -100.00%       |
| Resale                                      | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Student and Staff Expenditures              | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>255,689.27</b>   | <b>234,123.29</b>   | <b>-21,565.98</b>  | <b>-8.43%</b>  |
| <b>Properties</b>                           |                     |                     |                    |                |
| Land & Improvements                         | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Buildings                                   | 103,108.00          | 42,858.00           | -60,250.00         | -58.43%        |
| Equipment                                   | 5,390.76            | 0.00                | -5,390.76          | -100.00%       |
| Vehicles                                    | 146,446.91          | 107,759.66          | -38,687.25         | -26.42%        |
| Depreciation                                | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>254,945.67</b>   | <b>150,617.66</b>   | <b>-104,328.01</b> | <b>-40.92%</b> |
| <b>Other Objects</b>                        |                     |                     |                    |                |
| Dues, Fees, & Judgments                     | 4,701.64            | 6,190.66            | 1,489.02           | 31.67%         |
| Interest                                    | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Game Contracts                              | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Registrations                               | 0.00                | 3,720.00            | 3,720.00           | 0.00 %         |
| Revaluation Fees                            | 4,022.41            | 5,073.91            | 1,051.50           | 26.14%         |
| 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>8,724.05</b>     | <b>14,984.57</b>    | <b>6,260.52</b>    | <b>71.76%</b>  |
|   | <b>1,212,661.45</b> | <b>1,145,805.45</b> | <b>-66,856.00</b>  | <b>-5.51%</b>  |

Program 100 & 270's, Regular Programs

|   | 2022       | 2023       | Difference | Percent Change |
|---|------------|------------|------------|----------------|
| <b>Salaries</b>                             |            |            |            |                |
| Certified - Instructional                   | 409,355.51 | 432,907.53 | 23,552.02  | 5.75%          |
| Non-Certified - Instructional               | 1,050.00   | 58,292.55  | 57,242.55  | 5,451.67%      |
| Other Certified - Student Support           | 0.00       | 0.00       | 0.00       | 0.00 %         |
| Non-Certified - Office Personnel            | 1,575.00   | 0.00       | -1,575.00  | -100.00%       |
| 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       | 15,331.08  | 15,331.08  | 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 %         |
|   | 411,980.51 | 506,531.16 | 94,550.65  | 22.95%         |
| <b>Employee Benefits</b>                    |            |            |            |                |
| State Retirement                            | 46,670.44  | 55,620.45  | 8,950.01   | 19.18%         |
| Social Security                             | 28,280.80  | 38,208.58  | 9,927.78   | 35.10%         |
| Other Employee Benefits                     | 63,570.03  | 42,952.32  | -20,617.71 | -32.43%        |
|   | 138,521.27 | 136,781.35 | -1,739.92  | -1.26%         |
| <b>Purchased Services</b>                   |            |            |            |                |
| Professional & Technical                    | 0.00       | 0.00       | 0.00       | 0.00 %         |
| Property Services                           | 0.00       | 9.00       | 9.00       | 0.00 %         |
| Other(Except Travel)                        | 0.00       | 0.00       | 0.00       | 0.00 %         |
| Travel                                      | 0.00       | 0.00       | 0.00       | 0.00 %         |
|   | 0.00       | 9.00       | 9.00       | 0.00 %         |
| <b>Supplies &amp; Materials</b>             |            |            |            |                |
| Supplies, General                           | 2,121.49   | 511.18     | -1,610.31  | -75.90%        |
| Energy                                      | 0.00       | 0.00       | 0.00       | 0.00 %         |
| Food & Milk                                 | 0.00       | 0.00       | 0.00       | 0.00 %         |
| Books                                       | 53,224.31  | 6,992.20   | -46,232.11 | -86.86%        |
| Periodicals, Newspapers, Magazines          | 0.00       | 44.99      | 44.99      | 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          | 23,808.93  | 9,020.00   | -14,788.93 | -62.12%        |
| Resale                                      | 0.00       | 0.00       | 0.00       | 0.00 %         |
| Student and Staff Expenditures              | 0.00       | 0.00       | 0.00       | 0.00 %         |
|   | 79,154.73  | 16,568.37  | -62,586.36 | -79.07%        |
| <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 %         |
|   | 0.00       | 0.00       | 0.00       | 0.00 %         |
| <b>Other Objects</b>                        |            |            |            |                |
| Dues, Fees, & Judgments                     | 50.00      | 0.00       | -50.00     | -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 %         |
|   | 50.00      | 0.00       | -50.00     | -100.00%       |
|   | 629,706.51 | 659,889.88 | 30,183.37  | 4.79%          |

Program 239 Special Education

|   | 2022              | 2023              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 51,279.05         | 50,572.80         | -706.25           | -1.38%         |
| Non-Certified - Instructional               | 45,689.53         | 32,787.08         | -12,902.45        | -28.24%        |
| Other Certified - Student Support           | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Certified - General District Administration | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Certified - School Administration           | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Operation & Maintenance                     | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student Transportation                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>96,968.58</b>  | <b>83,359.88</b>  | <b>-13,608.70</b> | <b>-14.03%</b> |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 6,826.87          | 8,806.05          | 1,979.18          | 28.99%         |
| Social Security                             | 7,033.52          | 4,838.62          | -2,194.90         | -31.21%        |
| Other Employee Benefits                     | 7,390.80          | 7,561.46          | 170.66            | 2.31%          |
|   | <b>21,251.19</b>  | <b>21,206.13</b>  | <b>-45.06</b>     | <b>-0.21%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 41,821.33         | 90,474.52         | 48,653.19         | 116.34%        |
| Property Services                           | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Travel                                      | 391.14            | 99.89             | -291.25           | -74.46%        |
|   | <b>42,212.47</b>  | <b>90,574.41</b>  | <b>48,361.94</b>  | <b>114.57%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 460.05            | 824.27            | 364.22            | 79.17%         |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 0.00              | 427.99            | 427.99            | 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          | 8,707.81          | 0.00              | -8,707.81         | -100.00%       |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>9,167.86</b>   | <b>1,252.26</b>   | <b>-7,915.60</b>  | <b>-86.34%</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                     | 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              | 150.00            | 150.00            | 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>150.00</b>     | <b>150.00</b>     | <b>0.00 %</b>  |
|   | <b>169,600.10</b> | <b>196,542.68</b> | <b>26,942.58</b>  | <b>15.89%</b>  |

Program 251, Gifted Program

| <b>Salaries</b>                             | <b>2022</b> | <b>2023</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>         |

|   | 2022        | 2023        | 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 300 Vocational Education

|   | 2022              | 2023              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 93,790.12         | 94,792.75         | 1,002.63          | 1.07%          |
| 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>93,790.12</b>  | <b>94,792.75</b>  | <b>1,002.63</b>   | <b>1.07%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 8,830.54          | 8,972.06          | 141.52            | 1.60%          |
| Social Security                             | 7,282.53          | 7,398.53          | 116.00            | 1.59%          |
| Other Employee Benefits                     | 7,390.80          | 12,019.04         | 4,628.24          | 62.62%         |
|   | <b>23,503.87</b>  | <b>28,389.63</b>  | <b>4,885.76</b>   | <b>20.79%</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                                      | 143.20            | 110.00            | -33.20            | -23.18%        |
|   | <b>143.20</b>     | <b>110.00</b>     | <b>-33.20</b>     | <b>-23.18%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 25,582.13         | 9,663.57          | -15,918.56        | -62.23%        |
| Energy                                      | 0.00              | 2,797.91          | 2,797.91          | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 0.00              | 2,205.00          | 2,205.00          | 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          | 11,300.00         | 4,400.00          | -6,900.00         | -61.06%        |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>36,882.13</b>  | <b>19,066.48</b>  | <b>-17,815.65</b> | <b>-48.30%</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                     | 2,120.00          | 2,100.00          | -20.00            | -0.94%         |
| 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>2,120.00</b>   | <b>2,100.00</b>   | <b>-20.00</b>     | <b>-0.94%</b>  |
|   | <b>156,439.32</b> | <b>144,458.86</b> | <b>-11,980.46</b> | <b>-7.66%</b>  |

Program 400, Except 430, Special Needs

|   | 2022              | 2023              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 200,658.67        | 150,602.94        | -50,055.73        | -24.95%        |
| Non-Certified - Instructional               | 75,952.69         | 84,051.09         | 8,098.40          | 10.66%         |
| Other Certified - Student Support           | 99,458.40         | 112,998.08        | 13,539.68         | 13.61%         |
| Non-Certified - Office Personnel            | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Certified - General District Administration | 0.00              | 6,000.00          | 6,000.00          | 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                      | 19,000.00         | 18,600.00         | -400.00           | -2.11%         |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>395,069.76</b> | <b>372,252.11</b> | <b>-22,817.65</b> | <b>-5.78%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 51,366.81         | 45,305.62         | -6,061.19         | -11.80%        |
| Social Security                             | 30,889.65         | 28,351.67         | -2,537.98         | -8.22%         |
| Other Employee Benefits                     | 29,563.20         | 30,245.84         | 682.64            | 2.31%          |
|   | <b>111,819.66</b> | <b>103,903.13</b> | <b>-7,916.53</b>  | <b>-7.08%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 60,570.80         | 22,900.00         | -37,670.80        | -62.19%        |
| Property Services                           | 340.44            | 557.12            | 216.68            | 63.65%         |
| Other(Except Travel)                        | 0.00              | 101.04            | 101.04            | 0.00 %         |
| Travel                                      | 2,001.92          | 1,956.68          | -45.24            | -2.26%         |
|   | <b>62,913.16</b>  | <b>25,514.84</b>  | <b>-37,398.32</b> | <b>-59.44%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 21,074.61         | 16,186.86         | -4,887.75         | -23.19%        |
| Energy                                      | 0.00              | 4,040.96          | 4,040.96          | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 10,566.11         | 10,637.51         | 71.40             | 0.68%          |
| Periodicals, Newspapers, Magazines          | 2,396.90          | 0.00              | -2,396.90         | -100.00%       |
| 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          | 21,458.92         | 0.00              | -21,458.92        | -100.00%       |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>55,496.54</b>  | <b>30,865.33</b>  | <b>-24,631.21</b> | <b>-44.38%</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                     | 2,694.00          | 1,014.00          | -1,680.00         | -62.36%        |
| Interest                                    | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Registrations                               | 0.00              | 1,100.00          | 1,100.00          | 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>2,694.00</b>   | <b>2,114.00</b>   | <b>-580.00</b>    | <b>-21.53%</b> |
|   | <b>627,993.12</b> | <b>534,649.41</b> | <b>-93,343.71</b> | <b>-14.86%</b> |

|   | 2022        | 2023        | 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>  |



|   | 2022        | 2023        | 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>  |

|   | 2022             | 2023             | 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                    | 72.00            | 0.00             | -72.00           | -100.00%       |
| Property Services                           | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Other(Except Travel)                        | 13,803.95        | 18,373.35        | 4,569.40         | 33.10%         |
| Travel                                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
|   | <b>13,875.95</b> | <b>18,373.35</b> | <b>4,497.40</b>  | <b>32.41%</b>  |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                |
| Supplies, General                           | 17,887.82        | 12,153.96        | -5,733.86        | -32.05%        |
| 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                                      | 23,930.57        | 20,460.93        | -3,469.64        | -14.50%        |
| Student and Staff Expenditures              | 0.00             | 0.00             | 0.00             | 0.00 %         |
|   | <b>41,818.39</b> | <b>32,614.89</b> | <b>-9,203.50</b> | <b>-22.01%</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                     | 1,154.50         | 5,748.86         | 4,594.36         | 397.95%        |
| 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>1,154.50</b>  | <b>5,748.86</b>  | <b>4,594.36</b>  | <b>397.95%</b> |
|   | <b>56,848.84</b> | <b>56,737.10</b> | <b>-111.74</b>   | <b>-0.20%</b>  |

Program 800, Competitive Sports

|   | 2022             | 2023              | Difference       | Percent Change |
|---|------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                  |                   |                  |                |
| Certified - Instructional                   | 42,970.00        | 73,246.80         | 30,276.80        | 70.46%         |
| Non-Certified - Instructional               | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Other Certified - Student Support           | 0.00             | 4,000.00          | 4,000.00         | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Certified - General District Administration | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Certified - School Administration           | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Operation & Maintenance                     | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Student Transportation                      | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Non-Instructional Services                  | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Facilities                                  | 0.00             | 0.00              | 0.00             | 0.00 %         |
|   | <b>42,970.00</b> | <b>77,246.80</b>  | <b>34,276.80</b> | <b>79.77%</b>  |
| <b>Employee Benefits</b>                    |                  |                   |                  |                |
| State Retirement                            | 5,077.65         | 11,595.37         | 6,517.72         | 128.36%        |
| Social Security                             | 3,175.14         | 5,705.70          | 2,530.56         | 79.70%         |
| Other Employee Benefits                     | 7,390.80         | 15,122.92         | 7,732.12         | 104.62%        |
|   | <b>15,643.59</b> | <b>32,423.99</b>  | <b>16,780.40</b> | <b>107.27%</b> |
| <b>Purchased Services</b>                   |                  |                   |                  |                |
| Professional & Technical                    | 7,490.00         | 5,517.50          | -1,972.50        | -26.34%        |
| Property Services                           | 0.00             | 300.00            | 300.00           | 0.00 %         |
| Other(Except Travel)                        | 1,791.81         | 800.00            | -991.81          | -55.35%        |
| Travel                                      | 40.00            | 0.00              | -40.00           | -100.00%       |
|   | <b>9,321.81</b>  | <b>6,617.50</b>   | <b>-2,704.31</b> | <b>-29.01%</b> |
| <b>Supplies &amp; Materials</b>             |                  |                   |                  |                |
| Supplies, General                           | 4,678.42         | 7,102.72          | 2,424.30         | 51.82%         |
| 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                                      | 5,782.15         | 7,349.17          | 1,567.02         | 27.10%         |
| Student and Staff Expenditures              | 0.00             | 0.00              | 0.00             | 0.00 %         |
|   | <b>10,460.57</b> | <b>14,451.89</b>  | <b>3,991.32</b>  | <b>38.16%</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                     | 2,837.00         | 2,407.00          | -430.00          | -15.16%        |
| 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>2,837.00</b>  | <b>2,407.00</b>   | <b>-430.00</b>   | <b>-15.16%</b> |
|   | <b>81,232.97</b> | <b>133,147.18</b> | <b>51,914.21</b> | <b>63.91%</b>  |

| Total All Programs                          |              |              |             |                |
|---|--------------|--------------|-------------|----------------|
|   | 2022         | 2023         | Difference  | Percent Change |
| <b>Salaries</b>                             |              |              |             |                |
| Certified - Instructional                   | 798,053.35   | 802,122.82   | 4,069.47    | 0.51%          |
| Non-Certified - Instructional               | 122,692.22   | 175,130.72   | 52,438.50   | 42.74%         |
| Other Certified - Student Support           | 154,010.20   | 177,549.88   | 23,539.68   | 15.28%         |
| Non-Certified - Office Personnel            | 52,471.16    | 49,277.09    | -3,194.07   | -6.09%         |
| Certified - General District Administration | 55,928.16    | 66,766.92    | 10,838.76   | 19.38%         |
| Certified - School Administration           | 79,160.40    | 70,226.84    | -8,933.56   | -11.29%        |
| Operation & Maintenance                     | 45,963.90    | 48,206.99    | 2,243.09    | 4.88%          |
| Student Transportation                      | 48,619.01    | 48,865.86    | 246.85      | 0.51%          |
| Non-Instructional Services                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Facilities                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 1,356,898.40 | 1,438,147.12 | 81,248.72   | 5.99%          |
| <b>Employee Benefits</b>                    |              |              |             |                |
| State Retirement                            | 145,432.12   | 157,670.62   | 12,238.50   | 8.42%          |
| Social Security                             | 99,873.41    | 107,177.24   | 7,303.83    | 7.31%          |
| Other Employee Benefits                     | 144,958.41   | 156,287.22   | 11,328.81   | 7.82%          |
|   | 390,263.94   | 421,135.08   | 30,871.14   | 7.91%          |
| <b>Purchased Services</b>                   |              |              |             |                |
| Professional & Technical                    | 183,336.45   | 204,696.71   | 21,360.26   | 11.65%         |
| Property Services                           | 147,252.90   | 144,480.39   | -2,772.51   | -1.88%         |
| Other(Except Travel)                        | 86,784.03    | 126,905.79   | 40,121.76   | 46.23%         |
| Travel                                      | 8,751.88     | 9,430.87     | 678.99      | 7.76%          |
|   | 426,125.26   | 485,513.76   | 59,388.50   | 13.94%         |
| <b>Supplies &amp; Materials</b>             |              |              |             |                |
| Supplies, General                           | 170,172.77   | 162,898.10   | -7,274.67   | -4.27%         |
| Energy                                      | 131,492.14   | 125,981.62   | -5,510.52   | -4.19%         |
| Food & Milk                                 | 130,105.47   | 148,829.54   | 18,724.07   | 14.39%         |
| Books                                       | 64,512.16    | 21,108.95    | -43,403.21  | -67.28%        |
| Periodicals, Newspapers, Magazines          | 2,396.90     | 44.99        | -2,351.91   | -98.12%        |
| 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          | 92,214.80    | 14,519.98    | -77,694.82  | -84.25%        |
| Resale                                      | 29,712.72    | 27,810.10    | -1,902.62   | -6.40%         |
| Student and Staff Expenditures              | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 620,606.96   | 501,193.28   | -119,413.68 | -19.24%        |
| <b>Properties</b>                           |              |              |             |                |
| Land & Improvements                         | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Buildings                                   | 103,108.00   | 42,858.00    | -60,250.00  | -58.43%        |
| Equipment                                   | 5,390.76     | 0.00         | -5,390.76   | -100.00%       |
| Vehicles                                    | 146,446.91   | 107,759.66   | -38,687.25  | -26.42%        |
| Depreciation                                | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 254,945.67   | 150,617.66   | -104,328.01 | -40.92%        |
| <b>Other Objects</b>                        |              |              |             |                |
| Dues, Fees, & Judgments                     | 13,682.14    | 18,073.96    | 4,391.82    | 32.10%         |
| Interest                                    | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Game Contracts                              | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Registrations                               | 0.00         | 4,970.00     | 4,970.00    | 0.00 %         |
| Revaluation Fees                            | 4,022.41     | 5,073.91     | 1,051.50    | 26.14%         |
| 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 %         |
|   | 17,704.55    | 28,117.87    | 10,413.32   | 58.82%         |
|   | 3,066,544.78 | 3,024,724.77 | -41,820.01  | -1.36%         |