

Program 000, Non Categorical

| Salaries                                    | 2022                | 2023                | Difference         | Percent Change |
|---|---------------------|---------------------|--------------------|----------------|
| Certified - Instructional                   | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Non-Certified - Instructional               | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Other Certified - Student Support           | 55,664.31           | 59,023.02           | 3,358.71           | 6.03%          |
| Non-Certified - Office Personnel            | 155,557.98          | 150,576.98          | -4,981.00          | -3.20%         |
| Certified - General District Administration | 99,692.59           | 119,708.37          | 20,015.78          | 20.08%         |
| Certified - School Administration           | 141,739.80          | 222,417.35          | 80,677.55          | 56.92%         |
| Operation & Maintenance                     | 111,723.91          | 98,080.68           | -13,643.23         | -12.21%        |
| Student Transportation                      | 65,509.69           | 65,300.00           | -209.69            | -0.32%         |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>629,888.28</b>   | <b>715,106.40</b>   | <b>85,218.12</b>   | <b>13.53%</b>  |
| <b>Employee Benefits</b>                    |                     |                     |                    |                |
| State Retirement                            | 80,249.18           | 76,651.32           | -3,597.86          | -4.48%         |
| Social Security                             | 46,587.27           | 51,832.51           | 5,245.24           | 11.26%         |
| Other Employee Benefits                     | 95,915.90           | 113,716.00          | 17,800.10          | 18.56%         |
|   | <b>222,752.35</b>   | <b>242,199.83</b>   | <b>19,447.48</b>   | <b>8.73%</b>   |
| <b>Purchased Services</b>                   |                     |                     |                    |                |
| Professional & Technical                    | 112,859.90          | 136,860.39          | 24,000.49          | 21.27%         |
| Property Services                           | 359,631.69          | 239,373.78          | -120,257.91        | -33.44%        |
| Other(Except Travel)                        | 133,770.75          | 135,687.76          | 1,917.01           | 1.43%          |
| Travel                                      | 1,074.37            | 1,903.11            | 828.74             | 77.14%         |
|   | <b>607,336.71</b>   | <b>513,825.04</b>   | <b>-93,511.67</b>  | <b>-15.40%</b> |
| <b>Supplies &amp; Materials</b>             |                     |                     |                    |                |
| Supplies, General                           | 156,514.58          | 106,032.36          | -50,482.22         | -32.25%        |
| Energy                                      | 132,586.71          | 148,653.63          | 16,066.92          | 12.12%         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Books                                       | 732.32              | 0.00                | -732.32            | -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          | 140,925.50          | 46,009.67           | -94,915.83         | -67.35%        |
| Resale                                      | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Student and Staff Expenditures              | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>430,759.11</b>   | <b>300,695.66</b>   | <b>-130,063.45</b> | <b>-30.19%</b> |
| <b>Properties</b>                           |                     |                     |                    |                |
| Land & Improvements                         | 0.00                | 17,781.50           | 17,781.50          | 0.00 %         |
| Buildings                                   | 873.59              | 873.59              | 0.00               | 0.00%          |
| Equipment                                   | 16,547.00           | 0.00                | -16,547.00         | -100.00%       |
| Vehicles                                    | 175,494.01          | 149,419.10          | -26,074.91         | -14.86%        |
| Depreciation                                | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>192,914.60</b>   | <b>168,074.19</b>   | <b>-24,840.41</b>  | <b>-12.88%</b> |
| <b>Other Objects</b>                        |                     |                     |                    |                |
| Dues, Fees, & Judgments                     | 623,752.87          | 651,487.55          | 27,734.68          | 4.45%          |
| Interest                                    | 15,917.50           | 13,668.75           | -2,248.75          | -14.13%        |
| Game Contracts                              | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Registrations                               | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Revaluation Fees                            | 45,709.54           | 52,863.73           | 7,154.19           | 15.65%         |
| 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                     | 580,000.00          | 695,000.00          | 115,000.00         | 19.83%         |
| 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>1,265,379.91</b> | <b>1,413,020.03</b> | <b>147,640.12</b>  | <b>11.67%</b>  |
|   | <b>3,349,030.96</b> | <b>3,352,921.15</b> | <b>3,890.19</b>    | <b>0.12%</b>   |

Program 100 & 270's, Regular Programs

|   | 2022                | 2023                | Difference        | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| <b>Salaries</b>                             |                     |                     |                   |                |
| Certified - Instructional                   | 1,342,916.38        | 1,412,227.27        | 69,310.89         | 5.16%          |
| Non-Certified - Instructional               | 60,154.25           | 84,041.39           | 23,887.14         | 39.71%         |
| Other Certified - Student Support           | 11,965.79           | 500.00              | -11,465.79        | -95.82%        |
| 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           | 270.71              | 0.00                | -270.71           | -100.00%       |
| Operation & Maintenance                     | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Student Transportation                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>1,415,307.13</b> | <b>1,496,768.66</b> | <b>81,461.53</b>  | <b>5.76%</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                   |                |
| State Retirement                            | 134,163.39          | 141,610.59          | 7,447.20          | 5.55%          |
| Social Security                             | 101,243.79          | 107,680.82          | 6,437.03          | 6.36%          |
| Other Employee Benefits                     | 222,843.42          | 246,263.84          | 23,420.42         | 10.51%         |
|   | <b>458,250.60</b>   | <b>495,555.25</b>   | <b>37,304.65</b>  | <b>8.14%</b>   |
| <b>Purchased Services</b>                   |                     |                     |                   |                |
| Professional & Technical                    | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Property Services                           | 4,060.00            | 0.00                | -4,060.00         | -100.00%       |
| Other(Except Travel)                        | 0.00                | 2,782.00            | 2,782.00          | 0.00 %         |
| Travel                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>4,060.00</b>     | <b>2,782.00</b>     | <b>-1,278.00</b>  | <b>-31.48%</b> |
| <b>Supplies &amp; Materials</b>             |                     |                     |                   |                |
| Supplies, General                           | 0.00                | 11,621.91           | 11,621.91         | 0.00 %         |
| Energy                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Books                                       | 0.00                | 3,574.28            | 3,574.28          | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 2,535.12            | 0.00                | -2,535.12         | -100.00%       |
| State Adopted TextBooks                     | 39,643.96           | 23,895.13           | -15,748.83        | -39.73%        |
| 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          | 53,684.83           | 98,509.04           | 44,824.21         | 83.50%         |
| Resale                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>95,863.91</b>    | <b>137,600.36</b>   | <b>41,736.45</b>  | <b>43.54%</b>  |
| <b>Properties</b>                           |                     |                     |                   |                |
| Land & Improvements                         | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Buildings                                   | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Equipment                                   | 13,900.00           | 51,000.00           | 37,100.00         | 266.91%        |
| Vehicles                                    | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Depreciation                                | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>13,900.00</b>    | <b>51,000.00</b>    | <b>37,100.00</b>  | <b>266.91%</b> |
| <b>Other Objects</b>                        |                     |                     |                   |                |
| Dues, Fees, & Judgments                     | 0.00                | 2,853.09            | 2,853.09          | 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>2,853.09</b>     | <b>2,853.09</b>   | <b>0.00 %</b>  |
|   | <b>1,987,381.64</b> | <b>2,186,559.36</b> | <b>199,177.72</b> | <b>10.02%</b>  |

Program 239 Special Education

| Salaries                                    | 2022              | 2023              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Certified - Instructional                   | 160,644.22        | 162,908.59        | 2,264.37         | 1.41%          |
| Non-Certified - Instructional               | 699.65            | 1,167.27          | 467.62           | 66.84%         |
| 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>161,343.87</b> | <b>164,075.86</b> | <b>2,731.99</b>  | <b>1.69%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 23,497.62         | 23,703.32         | 205.70           | 0.88%          |
| Social Security                             | 11,908.47         | 12,212.61         | 304.14           | 2.55%          |
| Other Employee Benefits                     | 15,120.00         | 15,482.00         | 362.00           | 2.39%          |
|   | <b>50,526.09</b>  | <b>51,397.93</b>  | <b>871.84</b>    | <b>1.73%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 58,400.00         | 59,200.00         | 800.00           | 1.37%          |
| Property Services                           | 125.00            | 141.75            | 16.75            | 13.40%         |
| Other(Except Travel)                        | 81,307.55         | 90,494.93         | 9,187.38         | 11.30%         |
| Travel                                      | 189.00            | 0.00              | -189.00          | -100.00%       |
|   | <b>140,021.55</b> | <b>149,836.68</b> | <b>9,815.13</b>  | <b>7.01%</b>   |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 1,631.44          | 4,149.28          | 2,517.84         | 154.33%        |
| 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          | 3,386.00          | 200.00            | -3,186.00        | -94.09%        |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>5,017.44</b>   | <b>4,349.28</b>   | <b>-668.16</b>   | <b>-13.32%</b> |
| <b>Properties</b>                           |                   |                   |                  |                |
| Land & Improvements                         | 4,205.00          | 5,075.00          | 870.00           | 20.69%         |
| 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>4,205.00</b>   | <b>5,075.00</b>   | <b>870.00</b>    | <b>20.69%</b>  |
| <b>Other Objects</b>                        |                   |                   |                  |                |
| Dues, Fees, & Judgments                     | 1,823.00          | 650.00            | -1,173.00        | -64.34%        |
| 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>1,823.00</b>   | <b>650.00</b>     | <b>-1,173.00</b> | <b>-64.34%</b> |
|   | <b>362,936.95</b> | <b>375,384.75</b> | <b>12,447.80</b> | <b>3.43%</b>   |

Program 251, Gifted Program

| Salaries                                    | 2022          | 2023          | Difference     | Percent Change  |
|---|---------------|---------------|----------------|-----------------|
| Certified - Instructional                   | 0.00          | 0.00          | 0.00           | 0.00 %          |
| Non-Certified - Instructional               | 0.00          | 0.00          | 0.00           | 0.00 %          |
| Other Certified - Student Support           | 0.00          | 500.00        | 500.00         | 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>500.00</b> | <b>500.00</b>  | <b>0.00 %</b>   |
| <b>Employee Benefits</b>                    |               |               |                |                 |
| State Retirement                            | 0.00          | 88.80         | 88.80          | 0.00 %          |
| Social Security                             | 0.00          | 38.19         | 38.19          | 0.00 %          |
| Other Employee Benefits                     | 0.00          | 0.00          | 0.00           | 0.00 %          |
|   | <b>0.00</b>   | <b>126.99</b> | <b>126.99</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                           | 772.50        | 0.00          | -772.50        | -100.00 %       |
| 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          | 180.00        | 180.00         | 0.00 %          |
| Resale                                      | 0.00          | 0.00          | 0.00           | 0.00 %          |
| Student and Staff Expenditures              | 0.00          | 0.00          | 0.00           | 0.00 %          |
|   | <b>772.50</b> | <b>180.00</b> | <b>-592.50</b> | <b>-76.70 %</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>772.50</b> | <b>806.99</b> | <b>34.49</b>   | <b>4.46 %</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)                        | 6,500.00        | 4,400.00        | -2,100.00        | -32.31%        |
| Travel                                      | 0.00            | 0.00            | 0.00             | 0.00 %         |
|   | <b>6,500.00</b> | <b>4,400.00</b> | <b>-2,100.00</b> | <b>-32.31%</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>6,500.00</b> | <b>4,400.00</b> | <b>-2,100.00</b> | <b>-32.31%</b> |

|   | 2022             | 2023              | Difference       | Percent Change  |
|---|------------------|-------------------|------------------|-----------------|
| <b>Salaries</b>                             |                  |                   |                  |                 |
| Certified - Instructional                   | 58,352.71        | 61,584.22         | 3,231.51         | 5.54%           |
| 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                     | 750.00           | 750.00            | 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>59,102.71</b> | <b>62,334.22</b>  | <b>3,231.51</b>  | <b>5.47%</b>    |
| <b>Employee Benefits</b>                    |                  |                   |                  |                 |
| State Retirement                            | 5,571.07         | 5,949.96          | 378.89           | 6.80%           |
| Social Security                             | 4,565.86         | 4,806.38          | 240.52           | 5.27%           |
| Other Employee Benefits                     | 7,503.60         | 7,665.68          | 162.08           | 2.16%           |
|   | <b>17,640.53</b> | <b>18,422.02</b>  | <b>781.49</b>    | <b>4.43%</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                                      | 527.00           | 0.00              | -527.00          | -100.00%        |
|   | <b>527.00</b>    | <b>0.00</b>       | <b>-527.00</b>   | <b>-100.00%</b> |
| <b>Supplies &amp; Materials</b>             |                  |                   |                  |                 |
| Supplies, General                           | 10,558.11        | 13,705.65         | 3,147.54         | 29.81%          |
| 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          | 8,989.79         | 15,015.80         | 6,026.01         | 67.03%          |
| Resale                                      | 0.00             | 0.00              | 0.00             | 0.00 %          |
| Student and Staff Expenditures              | 0.00             | 0.00              | 0.00             | 0.00 %          |
|   | <b>19,547.90</b> | <b>28,721.45</b>  | <b>9,173.55</b>  | <b>46.93%</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                     | 2,337.00         | 5,179.59          | 2,842.59         | 121.63%         |
| 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>2,337.00</b>  | <b>5,179.59</b>   | <b>2,842.59</b>  | <b>121.63%</b>  |
|   | <b>99,155.14</b> | <b>114,657.28</b> | <b>15,502.14</b> | <b>15.63%</b>   |

Program 400, Except 430, Special Needs

|   | 2022              | 2023              | Difference        | Percent Change  |
|---|-------------------|-------------------|-------------------|-----------------|
| <b>Salaries</b>                             |                   |                   |                   |                 |
| Certified - Instructional                   | 66,032.48         | 130,798.78        | 64,766.30         | 98.08%          |
| Non-Certified - Instructional               | 43,407.75         | 45,707.01         | 2,299.26          | 5.30%           |
| 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>109,440.23</b> | <b>176,505.79</b> | <b>67,065.56</b>  | <b>61.28%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                 |
| State Retirement                            | 16,689.48         | 26,398.80         | 9,709.32          | 58.18%          |
| Social Security                             | 8,085.83          | 13,107.11         | 5,021.28          | 62.10%          |
| Other Employee Benefits                     | 7,785.60          | 23,274.72         | 15,489.12         | 198.95%         |
|   | <b>32,560.91</b>  | <b>62,780.63</b>  | <b>30,219.72</b>  | <b>92.81%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                   |                 |
| Professional & Technical                    | 5,209.67          | 0.00              | -5,209.67         | -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>5,209.67</b>   | <b>0.00</b>       | <b>-5,209.67</b>  | <b>-100.00%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                 |
| Supplies, General                           | 350.00            | 5,312.10          | 4,962.10          | 1,417.74%       |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Books                                       | 0.00              | 833.86            | 833.86            | 0.00 %          |
| Periodicals, Newspapers, Magazines          | 0.00              | 2,985.54          | 2,985.54          | 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          | 25,511.04         | 39,321.77         | 13,810.73         | 54.14%          |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Student and Staff Expenditures              | 0.00              | 789.00            | 789.00            | 0.00 %          |
|   | <b>25,861.04</b>  | <b>49,242.27</b>  | <b>23,381.23</b>  | <b>90.41%</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                     | 1,000.00          | 0.00              | -1,000.00         | -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>1,000.00</b>   | <b>0.00</b>       | <b>-1,000.00</b>  | <b>-100.00%</b> |
|   | <b>174,071.85</b> | <b>288,528.69</b> | <b>114,456.84</b> | <b>65.75%</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)                        | 2,707.00        | 0.00        | -2,707.00        | -100.00 %        |
| Travel                                      | 0.00            | 0.00        | 0.00             | 0.00 %           |
|   | <b>2,707.00</b> | <b>0.00</b> | <b>-2,707.00</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                                      | 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>2,707.00</b> | <b>0.00</b> | <b>-2,707.00</b> | <b>-100.00 %</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                   | 9,875.00          | 10,375.00         | 500.00            | 5.06%          |
| Non-Certified - Instructional               | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Other Certified - Student Support           | 10,625.00         | 8,000.01          | -2,624.99         | -24.71%        |
| Non-Certified - Office Personnel            | 0.00              | 374.99            | 374.99            | 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>20,500.00</b>  | <b>18,750.00</b>  | <b>-1,750.00</b>  | <b>-8.54%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 1,992.84          | 1,784.38          | -208.46           | -10.46%        |
| Social Security                             | 1,536.65          | 1,335.26          | -201.39           | -13.11%        |
| Other Employee Benefits                     | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>3,529.49</b>   | <b>3,119.64</b>   | <b>-409.85</b>    | <b>-11.61%</b> |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Property Services                           | 0.00              | 15,854.20         | 15,854.20         | 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>15,854.20</b>  | <b>15,854.20</b>  | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 39,998.72         | 67,062.81         | 27,064.09         | 67.66%         |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 0.00              | 2,368.83          | 2,368.83          | 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          | 10,996.90         | 999.00            | -9,997.90         | -90.92%        |
| Resale                                      | 67,818.39         | 44,549.87         | -23,268.52        | -34.31%        |
| Student and Staff Expenditures              | 8,000.00          | 0.00              | -8,000.00         | -100.00%       |
|   | <b>126,814.01</b> | <b>114,980.51</b> | <b>-11,833.50</b> | <b>-9.33%</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                     | 66,913.27         | 65,342.96         | -1,570.31         | -2.35%         |
| 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              | 2,200.00          | 2,200.00          | 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>66,913.27</b>  | <b>67,542.96</b>  | <b>629.69</b>     | <b>0.94%</b>   |
|   | <b>217,756.77</b> | <b>220,247.31</b> | <b>2,490.54</b>   | <b>1.14%</b>   |

Program 800, Competitive Sports

|   | 2022              | 2023              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 73,045.00         | 92,485.00         | 19,440.00        | 26.61%         |
| Non-Certified - Instructional               | 1,730.00          | 1,707.50          | -22.50           | -1.30%         |
| Other Certified - Student Support           | 490.00            | 570.00            | 80.00            | 16.33%         |
| Non-Certified - Office Personnel            | 0.00              | 1,020.00          | 1,020.00         | 0.00 %         |
| Certified - General District Administration | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Certified - School Administration           | 5,000.00          | 5,000.00          | 0.00             | 0.00%          |
| Operation & Maintenance                     | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student Transportation                      | 5,000.00          | 5,000.00          | 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>85,265.00</b>  | <b>105,782.50</b> | <b>20,517.50</b> | <b>24.06%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 8,458.23          | 10,511.73         | 2,053.50         | 24.28%         |
| Social Security                             | 6,297.98          | 7,777.02          | 1,479.04         | 23.48%         |
| Other Employee Benefits                     | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>14,756.21</b>  | <b>18,288.75</b>  | <b>3,532.54</b>  | <b>23.94%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 13,700.00         | 13,625.00         | -75.00           | -0.55%         |
| Property Services                           | 625.76            | 0.00              | -625.76          | -100.00%       |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Travel                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>14,325.76</b>  | <b>13,625.00</b>  | <b>-700.76</b>   | <b>-4.89%</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 43,131.88         | 28,126.33         | -15,005.55       | -34.79%        |
| 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                                      | 6,280.10          | 42,086.30         | 35,806.20        | 570.15%        |
| Student and Staff Expenditures              | 0.00              | 11,524.50         | 11,524.50        | 0.00 %         |
|   | <b>49,411.98</b>  | <b>81,737.13</b>  | <b>32,325.15</b> | <b>65.42%</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                     | 24,441.25         | 21,950.66         | -2,490.59        | -10.19%        |
| Interest                                    | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Registrations                               | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Revaluation Fees                            | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Redemption of Principal                     | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Housing Authority Obligation                | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Payment to Escrow Agents                    | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Cash/Change                                 | 1,000.00          | 1,200.00          | 200.00           | 20.00%         |
| 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>25,441.25</b>  | <b>23,150.66</b>  | <b>-2,290.59</b> | <b>-9.00%</b>  |
|   | <b>189,200.20</b> | <b>242,584.04</b> | <b>53,383.84</b> | <b>28.22%</b>  |

| Total All Programs                          |                     |                     |                    |                |
|---|---------------------|---------------------|--------------------|----------------|
|   | 2022                | 2023                | Difference         | Percent Change |
| <b>Salaries</b>                             |                     |                     |                    |                |
| Certified - Instructional                   | 1,710,865.79        | 1,870,378.86        | 159,513.07         | 9.32%          |
| Non-Certified - Instructional               | 105,991.65          | 132,623.17          | 26,631.52          | 25.13%         |
| Other Certified - Student Support           | 78,745.10           | 68,593.03           | -10,152.07         | -12.89%        |
| Non-Certified - Office Personnel            | 155,557.98          | 151,971.97          | -3,586.01          | -2.31%         |
| Certified - General District Administration | 99,692.59           | 119,708.37          | 20,015.78          | 20.08%         |
| Certified - School Administration           | 147,010.51          | 227,417.35          | 80,406.84          | 54.69%         |
| Operation & Maintenance                     | 112,473.91          | 98,830.68           | -13,643.23         | -12.13%        |
| Student Transportation                      | 70,509.69           | 70,300.00           | -209.69            | -0.30%         |
| Non-Instructional Services                  | 63,858.12           | 86,943.39           | 23,085.27          | 36.15%         |
| Facilities                                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>2,544,705.34</b> | <b>2,826,766.82</b> | <b>282,061.48</b>  | <b>11.08%</b>  |
| <b>Employee Benefits</b>                    |                     |                     |                    |                |
| State Retirement                            | 274,258.87          | 292,338.74          | 18,079.87          | 6.59%          |
| Social Security                             | 184,999.43          | 204,980.37          | 19,980.94          | 10.80%         |
| Other Employee Benefits                     | 372,295.22          | 444,848.64          | 72,553.42          | 19.49%         |
|   | <b>831,553.52</b>   | <b>942,167.75</b>   | <b>110,614.23</b>  | <b>13.30%</b>  |
| <b>Purchased Services</b>                   |                     |                     |                    |                |
| Professional & Technical                    | 190,169.57          | 209,685.39          | 19,515.82          | 10.26%         |
| Property Services                           | 370,419.85          | 258,836.70          | -111,583.15        | -30.12%        |
| Other(Except Travel)                        | 366,695.59          | 356,982.35          | -9,713.24          | -2.65%         |
| Travel                                      | 1,790.37            | 1,903.11            | 112.74             | 6.30%          |
|   | <b>929,075.38</b>   | <b>827,407.55</b>   | <b>-101,667.83</b> | <b>-10.94%</b> |
| <b>Supplies &amp; Materials</b>             |                     |                     |                    |                |
| Supplies, General                           | 254,425.80          | 238,929.41          | -15,496.39         | -6.09%         |
| Energy                                      | 132,586.71          | 150,507.32          | 17,920.61          | 13.52%         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Books                                       | 732.32              | 6,776.97            | 6,044.65           | 825.41%        |
| Periodicals, Newspapers, Magazines          | 2,535.12            | 2,985.54            | 450.42             | 17.77%         |
| State Adopted TextBooks                     | 39,643.96           | 23,895.13           | -15,748.83         | -39.73%        |
| 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          | 254,589.06          | 202,164.40          | -52,424.66         | -20.59%        |
| Resale                                      | 74,098.49           | 86,636.17           | 12,537.68          | 16.92%         |
| Student and Staff Expenditures              | 8,000.00            | 12,313.50           | 4,313.50           | 53.92%         |
|   | <b>766,611.46</b>   | <b>724,208.44</b>   | <b>-42,403.02</b>  | <b>-5.53%</b>  |
| <b>Properties</b>                           |                     |                     |                    |                |
| Land & Improvements                         | 4,205.00            | 22,856.50           | 18,651.50          | 443.56%        |
| Buildings                                   | 873.59              | 873.59              | 0.00               | 0.00%          |
| Equipment                                   | 30,447.00           | 51,000.00           | 20,553.00          | 67.50%         |
| Vehicles                                    | 175,494.01          | 149,419.10          | -26,074.91         | -14.86%        |
| Depreciation                                | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>211,019.60</b>   | <b>224,149.19</b>   | <b>13,129.59</b>   | <b>6.22%</b>   |
| <b>Other Objects</b>                        |                     |                     |                    |                |
| Dues, Fees, & Judgments                     | 720,392.39          | 748,582.49          | 28,190.10          | 3.91%          |
| Interest                                    | 15,917.50           | 13,668.75           | -2,248.75          | -14.13%        |
| Game Contracts                              | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Registrations                               | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Revaluation Fees                            | 45,709.54           | 52,863.73           | 7,154.19           | 15.65%         |
| 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                     | 580,000.00          | 695,000.00          | 115,000.00         | 19.83%         |
| Housing Authority Obligation                | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Payment to Escrow Agents                    | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Cash/Change                                 | 1,000.00            | 3,400.00            | 2,400.00           | 240.00%        |
| 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>1,363,019.43</b> | <b>1,513,514.97</b> | <b>150,495.54</b>  | <b>11.04%</b>  |
|   | <b>6,645,984.73</b> | <b>7,058,214.72</b> | <b>412,229.99</b>  | <b>6.20%</b>   |