

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           | 58,374.13           | 65,991.00           | 7,616.87          | 13.05%         |
| Non-Certified - Office Personnel            | 87,682.88           | 89,109.63           | 1,426.75          | 1.63%          |
| Certified - General District Administration | 102,286.79          | 103,563.18          | 1,276.39          | 1.25%          |
| Certified - School Administration           | 828.38              | 1,287.28            | 458.90            | 55.40%         |
| Operation & Maintenance                     | 115,490.52          | 128,627.00          | 13,136.48         | 11.37%         |
| Student Transportation                      | 30,347.70           | 33,982.30           | 3,634.60          | 11.98%         |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>395,010.40</b>   | <b>422,560.39</b>   | <b>27,549.99</b>  | <b>6.97%</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                   |                |
| State Retirement                            | 58,705.89           | 60,122.47           | 1,416.58          | 2.41%          |
| Social Security                             | 31,195.51           | 33,360.93           | 2,165.42          | 6.94%          |
| Other Employee Benefits                     | 93,052.35           | 98,693.10           | 5,640.75          | 6.06%          |
|   | <b>182,953.75</b>   | <b>192,176.50</b>   | <b>9,222.75</b>   | <b>5.04%</b>   |
| <b>Purchased Services</b>                   |                     |                     |                   |                |
| Professional & Technical                    | 31,402.52           | 35,370.50           | 3,967.98          | 12.64%         |
| Property Services                           | 765,092.83          | 632,631.03          | -132,461.80       | -17.31%        |
| Other(Except Travel)                        | 108,545.80          | 337,129.95          | 228,584.15        | 210.59%        |
| Travel                                      | 3,400.39            | 2,092.02            | -1,308.37         | -38.48%        |
|   | <b>908,441.54</b>   | <b>1,007,223.50</b> | <b>98,781.96</b>  | <b>10.87%</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                   |                |
| Supplies, General                           | 58,704.89           | 34,439.83           | -24,265.06        | -41.33%        |
| Energy                                      | 110,864.99          | 136,470.73          | 25,605.74         | 23.10%         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Books                                       | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 0.00                | 0.00                | 0.00              | 0.00 %         |
| State Adopted TextBooks                     | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Supplemental TextBooks                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Workbooks                                   | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Binding & Repair, Other                     | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Specialized Supplies and Materials          | 12,028.58           | 11,310.63           | -717.95           | -5.97%         |
| Resale                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>181,598.46</b>   | <b>182,221.19</b>   | <b>622.73</b>     | <b>0.34%</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                     | 15,719.36           | 27,712.04           | 11,992.68         | 76.29%         |
| Interest                                    | 23,512.50           | 15,675.00           | -7,837.50         | -33.33%        |
| Game Contracts                              | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Registrations                               | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Revaluation Fees                            | 13,938.94           | 6,846.12            | -7,092.82         | -50.88%        |
| 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                     | 285,000.00          | 285,000.00          | 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>338,170.80</b>   | <b>335,233.16</b>   | <b>-2,937.64</b>  | <b>-0.87%</b>  |
|   | <b>2,006,174.95</b> | <b>2,139,414.74</b> | <b>133,239.79</b> | <b>6.64%</b>   |

Program 100 & 270's, Regular Programs

|   | 2022                | 2023                | Difference        | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| <b>Salaries</b>                             |                     |                     |                   |                |
| Certified - Instructional                   | 1,165,928.34        | 1,181,391.57        | 15,463.23         | 1.33%          |
| Non-Certified - Instructional               | 97,787.97           | 47,633.40           | -50,154.57        | -51.29%        |
| Other Certified - Student Support           | 62,459.53           | 63,118.00           | 658.47            | 1.05%          |
| Non-Certified - Office Personnel            | 65,599.39           | 65,175.00           | -424.39           | -0.65%         |
| Certified - General District Administration | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Certified - School Administration           | 179,234.27          | 198,670.87          | 19,436.60         | 10.84%         |
| Operation & Maintenance                     | 28,444.54           | 20,683.71           | -7,760.83         | -27.28%        |
| Student Transportation                      | 25,650.78           | 20,055.56           | -5,595.22         | -21.81%        |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>1,625,104.82</b> | <b>1,596,728.11</b> | <b>-28,376.71</b> | <b>-1.75%</b>  |
| <b>Employee Benefits</b>                    |                     |                     |                   |                |
| State Retirement                            | 183,937.03          | 174,694.26          | -9,242.77         | -5.02%         |
| Social Security                             | 118,092.74          | 115,420.25          | -2,672.49         | -2.26%         |
| Other Employee Benefits                     | 241,922.05          | 236,839.09          | -5,082.96         | -2.10%         |
|   | <b>543,951.82</b>   | <b>526,953.60</b>   | <b>-16,998.22</b> | <b>-3.12%</b>  |
| <b>Purchased Services</b>                   |                     |                     |                   |                |
| Professional & Technical                    | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Property Services                           | 44,277.11           | 22,374.00           | -21,903.11        | -49.47%        |
| Other(Except Travel)                        | 3,644.00            | 3,987.48            | 343.48            | 9.43%          |
| Travel                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
|   | <b>47,921.11</b>    | <b>26,361.48</b>    | <b>-21,559.63</b> | <b>-44.99%</b> |
| <b>Supplies &amp; Materials</b>             |                     |                     |                   |                |
| Supplies, General                           | 3,194.74            | 643.65              | -2,551.09         | -79.85%        |
| Energy                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Books                                       | 29,066.62           | 2,122.99            | -26,943.63        | -92.70%        |
| Periodicals, Newspapers, Magazines          | 171.74              | 0.00                | -171.74           | -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          | 86,772.32           | 160,273.00          | 73,500.68         | 84.71%         |
| Resale                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 44,643.90           | 31,384.53           | -13,259.37        | -29.70%        |
|   | <b>163,849.32</b>   | <b>194,424.17</b>   | <b>30,574.85</b>  | <b>18.66%</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                     | 2,655.00            | 2,181.86            | -473.14           | -17.82%        |
| 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>2,655.00</b>     | <b>2,181.86</b>     | <b>-473.14</b>    | <b>-17.82%</b> |
|   | <b>2,383,482.07</b> | <b>2,346,649.22</b> | <b>-36,832.85</b> | <b>-1.55%</b>  |

Program 239 Special Education

| Salaries                                    | 2022              | 2023              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Certified - Instructional                   | 191,055.24        | 209,800.96        | 18,745.72        | 9.81%          |
| Non-Certified - Instructional               | 4,301.75          | 16,437.26         | 12,135.51        | 282.11%        |
| Other Certified - Student Support           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Certified - General District Administration | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Certified - School Administration           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Operation & Maintenance                     | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student Transportation                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>195,356.99</b> | <b>226,238.22</b> | <b>30,881.23</b> | <b>15.81%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 23,306.25         | 26,068.78         | 2,762.53         | 11.85%         |
| Social Security                             | 13,668.57         | 16,705.49         | 3,036.92         | 22.22%         |
| Other Employee Benefits                     | 28,304.94         | 23,298.60         | -5,006.34        | -17.69%        |
|   | <b>65,279.76</b>  | <b>66,072.87</b>  | <b>793.11</b>    | <b>1.21%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 52,564.29         | 50,686.38         | -1,877.91        | -3.57%         |
| 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>52,564.29</b>  | <b>50,686.38</b>  | <b>-1,877.91</b> | <b>-3.57%</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          | 5,875.56          | 1,962.50          | -3,913.06        | -66.60%        |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 5,871.45          | 5,871.45         | 0.00 %         |
|   | <b>5,875.56</b>   | <b>7,833.95</b>   | <b>1,958.39</b>  | <b>33.33%</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                     | 2,144.16          | 217.00            | -1,927.16        | -89.88%        |
| Interest                                    | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Registrations                               | 0.00              | 899.00            | 899.00           | 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>2,144.16</b>   | <b>1,116.00</b>   | <b>-1,028.16</b> | <b>-47.95%</b> |
|   | <b>321,220.76</b> | <b>351,947.42</b> | <b>30,726.66</b> | <b>9.57%</b>   |

| Program 251, Gifted Program                 |                  |                  |                  |                |
|---|------------------|------------------|------------------|----------------|
|   | 2022             | 2023             | Difference       | Percent Change |
| <b>Salaries</b>                             |                  |                  |                  |                |
| Certified - Instructional                   | 31,356.40        | 23,278.44        | -8,077.96        | -25.76%        |
| Non-Certified - Instructional               | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Other Certified - Student Support           | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Certified - General District Administration | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Certified - School Administration           | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Operation & Maintenance                     | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Student Transportation                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Non-Instructional Services                  | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Facilities                                  | 0.00             | 0.00             | 0.00             | 0.00 %         |
|   | <b>31,356.40</b> | <b>23,278.44</b> | <b>-8,077.96</b> | <b>-25.76%</b> |
| <b>Employee Benefits</b>                    |                  |                  |                  |                |
| State Retirement                            | 4,698.53         | 2,245.44         | -2,453.09        | -52.21%        |
| Social Security                             | 2,303.07         | 1,748.96         | -554.11          | -24.06%        |
| Other Employee Benefits                     | 82.61            | 3,808.74         | 3,726.13         | 4,510.51%      |
|   | <b>7,084.21</b>  | <b>7,803.14</b>  | <b>718.93</b>    | <b>10.15%</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>38,440.61</b> | <b>31,081.58</b> | <b>-7,359.03</b> | <b>-19.14%</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                   | 56,883.13        | 47,087.84        | -9,795.29        | -17.22%        |
| Non-Certified - Instructional               | 0.00             | 300.00           | 300.00           | 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>56,883.13</b> | <b>47,387.84</b> | <b>-9,495.29</b> | <b>-16.69%</b> |
| <b>Employee Benefits</b>                    |                  |                  |                  |                |
| State Retirement                            | 5,439.63         | 4,435.34         | -1,004.29        | -18.46%        |
| Social Security                             | 3,612.01         | 3,378.66         | -233.35          | -6.46%         |
| Other Employee Benefits                     | 7,540.66         | 6,431.89         | -1,108.77        | -14.70%        |
|   | <b>16,592.30</b> | <b>14,245.89</b> | <b>-2,346.41</b> | <b>-14.14%</b> |
| <b>Purchased Services</b>                   |                  |                  |                  |                |
| Professional & Technical                    | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Property Services                           | 0.00             | 105.00           | 105.00           | 0.00 %         |
| Other(Except Travel)                        | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Travel                                      | 0.00             | 2,629.18         | 2,629.18         | 0.00 %         |
|   | <b>0.00</b>      | <b>2,734.18</b>  | <b>2,734.18</b>  | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                |
| Supplies, General                           | 0.00             | 372.66           | 372.66           | 0.00 %         |
| Energy                                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Food & Milk                                 | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Books                                       | 0.00             | 121.52           | 121.52           | 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          | 200.00           | 2,022.42         | 1,822.42         | 911.21%        |
| Resale                                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 9,873.64         | 12,403.77        | 2,530.13         | 25.63%         |
|   | <b>10,073.64</b> | <b>14,920.37</b> | <b>4,846.73</b>  | <b>48.11%</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                     | 2,000.00         | 2,882.50         | 882.50           | 44.13%         |
| 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>2,000.00</b>  | <b>2,882.50</b>  | <b>882.50</b>    | <b>44.13%</b>  |
|   | <b>85,549.07</b> | <b>82,170.78</b> | <b>-3,378.29</b> | <b>-3.95%</b>  |

Program 400, Except 430, Special Needs

|   | 2022              | 2023              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 36,173.13         | 58,529.72         | 22,356.59        | 61.80%         |
| Non-Certified - Instructional               | 63,338.29         | 43,138.08         | -20,200.21       | -31.89%        |
| Other Certified - Student Support           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Certified - General District Administration | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Certified - School Administration           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Operation & Maintenance                     | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student Transportation                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>99,511.42</b>  | <b>101,667.80</b> | <b>2,156.38</b>  | <b>2.17%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 18,546.03         | 18,003.95         | -542.08          | -2.92%         |
| Social Security                             | 6,758.37          | 7,310.33          | 551.96           | 8.17%          |
| Other Employee Benefits                     | 22,434.58         | 30,366.47         | 7,931.89         | 35.36%         |
|   | <b>47,738.98</b>  | <b>55,680.75</b>  | <b>7,941.77</b>  | <b>16.64%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 0.00              | 7,560.00          | 7,560.00         | 0.00 %         |
| Property Services                           | 0.00              | 872.95            | 872.95           | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Travel                                      | 0.00              | 78.92             | 78.92            | 0.00 %         |
|   | <b>0.00</b>       | <b>8,511.87</b>   | <b>8,511.87</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                                       | 2,332.09          | 37,898.60         | 35,566.51        | 1,525.09%      |
| 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              | 105.60            | 105.60           | 0.00 %         |
| Binding & Repair, Other                     | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Specialized Supplies and Materials          | 18,811.27         | 24,693.79         | 5,882.52         | 31.27%         |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 290.85            | 16,670.15         | 16,379.30        | 5,631.53%      |
|   | <b>21,434.21</b>  | <b>79,368.14</b>  | <b>57,933.93</b> | <b>270.29%</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              | 154.00            | 154.00           | 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>154.00</b>     | <b>154.00</b>    | <b>0.00 %</b>  |
|   | <b>168,684.61</b> | <b>245,382.56</b> | <b>76,697.95</b> | <b>45.47%</b>  |

|   | 2022             | 2023             | Difference      | Percent Change |
|---|------------------|------------------|-----------------|----------------|
| <b>Salaries</b>                             |                  |                  |                 |                |
| Certified - Instructional                   | 22,575.00        | 25,200.00        | 2,625.00        | 11.63%         |
| 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>22,575.00</b> | <b>25,200.00</b> | <b>2,625.00</b> | <b>11.63%</b>  |
| <b>Employee Benefits</b>                    |                  |                  |                 |                |
| State Retirement                            | 3,724.92         | 4,158.01         | 433.09          | 11.63%         |
| Social Security                             | 1,516.11         | 1,715.59         | 199.48          | 13.16%         |
| Other Employee Benefits                     | 7,390.80         | 7,585.84         | 195.04          | 2.64%          |
|   | <b>12,631.83</b> | <b>13,459.44</b> | <b>827.61</b>   | <b>6.55%</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         | 2,782.00         | 75.00           | 2.77%          |
| Travel                                      | 0.00             | 487.78           | 487.78          | 0.00 %         |
|   | <b>2,707.00</b>  | <b>3,269.78</b>  | <b>562.78</b>   | <b>20.79%</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>37,913.83</b> | <b>41,929.22</b> | <b>4,015.39</b> | <b>10.59%</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                                      | 3,440.14         | 181.69            | -3,258.45        | -94.72%        |
|   | <b>3,440.14</b>  | <b>181.69</b>     | <b>-3,258.45</b> | <b>-94.72%</b> |
| <b>Supplies &amp; Materials</b>             |                  |                   |                  |                |
| Supplies, General                           | 0.00             | 642.25            | 642.25           | 0.00 %         |
| Energy                                      | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Food & Milk                                 | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Books                                       | 1,173.32         | 0.00              | -1,173.32        | -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          | 4,102.51         | 246.98            | -3,855.53        | -93.98%        |
| Resale                                      | 24,299.62        | 55,900.46         | 31,600.84        | 130.05%        |
| Student and Staff Expenditures              | 26,087.18        | 47,953.57         | 21,866.39        | 83.82%         |
|   | <b>55,662.63</b> | <b>104,743.26</b> | <b>49,080.63</b> | <b>88.18%</b>  |
| <b>Properties</b>                           |                  |                   |                  |                |
| Land & Improvements                         | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Buildings                                   | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Equipment                                   | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Vehicles                                    | 0.00             | 0.00              | 0.00             | 0.00 %         |
| Depreciation                                | 0.00             | 0.00              | 0.00             | 0.00 %         |
|   | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                  |                   |                  |                |
| Dues, Fees, & Judgments                     | 25,014.68        | 20,844.68         | -4,170.00        | -16.67%        |
| 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            | 1,000.00         | 500.00            | -500.00          | -50.00%        |
| 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>26,014.68</b> | <b>21,344.68</b>  | <b>-4,670.00</b> | <b>-17.95%</b> |
|   | <b>85,117.45</b> | <b>126,269.63</b> | <b>41,152.18</b> | <b>48.35%</b>  |

Program 800, Competitive Sports

|   | 2022              | 2023              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 96,750.00         | 93,190.00         | -3,560.00         | -3.68%         |
| Non-Certified - Instructional               | 0.00              | 316.66            | 316.66            | 0.00 %         |
| Other Certified - Student Support           | 571.40            | 10,384.38         | 9,812.98          | 1,717.36%      |
| Non-Certified - Office Personnel            | 4,763.45          | 2,483.31          | -2,280.14         | -47.87%        |
| 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>102,084.85</b> | <b>106,374.35</b> | <b>4,289.50</b>   | <b>4.20%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 11,178.36         | 11,481.78         | 303.42            | 2.71%          |
| Social Security                             | 7,311.27          | 7,590.71          | 279.44            | 3.82%          |
| Other Employee Benefits                     | 268.95            | 295.12            | 26.17             | 9.73%          |
|   | <b>18,758.58</b>  | <b>19,367.61</b>  | <b>609.03</b>     | <b>3.25%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 12,169.78         | 14,458.28         | 2,288.50          | 18.80%         |
| Property Services                           | 42,721.82         | 23,338.57         | -19,383.25        | -45.37%        |
| Other(Except Travel)                        | 0.00              | 1,728.00          | 1,728.00          | 0.00 %         |
| Travel                                      | 986.55            | 59.99             | -926.56           | -93.92%        |
|   | <b>55,878.15</b>  | <b>39,584.84</b>  | <b>-16,293.31</b> | <b>-29.16%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 3,891.21          | 8,588.84          | 4,697.63          | 120.72%        |
| 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          | 4,862.50          | 6,001.60          | 1,139.10          | 23.43%         |
| Resale                                      | 11,648.28         | 12,281.45         | 633.17            | 5.44%          |
| Student and Staff Expenditures              | 84,684.19         | 118,375.80        | 33,691.61         | 39.79%         |
|   | <b>105,086.18</b> | <b>145,247.69</b> | <b>40,161.51</b>  | <b>38.22%</b>  |
| <b>Properties</b>                           |                   |                   |                   |                |
| Land & Improvements                         | 0.00              | 4,951.34          | 4,951.34          | 0.00 %         |
| Buildings                                   | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Equipment                                   | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Vehicles                                    | 0.00              | 2,800.00          | 2,800.00          | 0.00 %         |
| Depreciation                                | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>0.00</b>       | <b>7,751.34</b>   | <b>7,751.34</b>   | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| Dues, Fees, & Judgments                     | 6,161.59          | 5,182.80          | -978.79           | -15.89%        |
| 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                                 | 1,640.00          | 1,640.00          | 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>7,801.59</b>   | <b>6,822.80</b>   | <b>-978.79</b>    | <b>-12.55%</b> |
|   | <b>289,609.35</b> | <b>325,148.63</b> | <b>35,539.28</b>  | <b>12.27%</b>  |

| Total All Programs                          |              |              |             |                |
|---|--------------|--------------|-------------|----------------|
|   | 2022         | 2023         | Difference  | Percent Change |
| <b>Salaries</b>                             |              |              |             |                |
| Certified - Instructional                   | 1,600,721.24 | 1,638,478.53 | 37,757.29   | 2.36%          |
| Non-Certified - Instructional               | 165,428.01   | 107,825.40   | -57,602.61  | -34.82%        |
| Other Certified - Student Support           | 121,405.06   | 139,493.38   | 18,088.32   | 14.90%         |
| Non-Certified - Office Personnel            | 158,045.72   | 156,767.94   | -1,277.78   | -0.81%         |
| Certified - General District Administration | 102,286.79   | 103,563.18   | 1,276.39    | 1.25%          |
| Certified - School Administration           | 180,062.65   | 199,958.15   | 19,895.50   | 11.05%         |
| Operation & Maintenance                     | 143,935.06   | 149,310.71   | 5,375.65    | 3.73%          |
| Student Transportation                      | 55,998.48    | 54,037.86    | -1,960.62   | -3.50%         |
| Non-Instructional Services                  | 67,207.13    | 64,859.00    | -2,348.13   | -3.49%         |
| Facilities                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 2,595,090.14 | 2,614,294.15 | 19,204.01   | 0.74%          |
| <b>Employee Benefits</b>                    |              |              |             |                |
| State Retirement                            | 321,205.74   | 312,372.17   | -8,833.57   | -2.75%         |
| Social Security                             | 188,903.58   | 191,515.34   | 2,611.76    | 1.38%          |
| Other Employee Benefits                     | 430,578.24   | 437,697.34   | 7,119.10    | 1.65%          |
|   | 940,687.56   | 941,584.85   | 897.29      | 0.10%          |
| <b>Purchased Services</b>                   |              |              |             |                |
| Professional & Technical                    | 96,136.59    | 108,075.16   | 11,938.57   | 12.42%         |
| Property Services                           | 921,175.20   | 696,454.18   | -224,721.02 | -24.40%        |
| Other(Except Travel)                        | 114,896.80   | 345,627.43   | 230,730.63  | 200.82%        |
| Travel                                      | 7,827.08     | 5,529.58     | -2,297.50   | -29.35%        |
|   | 1,140,035.67 | 1,155,686.35 | 15,650.68   | 1.37%          |
| <b>Supplies &amp; Materials</b>             |              |              |             |                |
| Supplies, General                           | 77,376.70    | 65,808.81    | -11,567.89  | -14.95%        |
| Energy                                      | 110,864.99   | 136,470.73   | 25,605.74   | 23.10%         |
| Food & Milk                                 | 143,926.01   | 117,671.87   | -26,254.14  | -18.24%        |
| Books                                       | 32,572.03    | 40,143.11    | 7,571.08    | 23.24%         |
| Periodicals, Newspapers, Magazines          | 171.74       | 0.00         | -171.74     | -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         | 105.60       | 105.60      | 0.00 %         |
| Binding & Repair, Other                     | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 140,131.14   | 206,823.59   | 66,692.45   | 47.59%         |
| Resale                                      | 35,947.90    | 68,181.91    | 32,234.01   | 89.67%         |
| Student and Staff Expenditures              | 165,579.76   | 232,659.27   | 67,079.51   | 40.51%         |
|   | 706,570.27   | 867,864.89   | 161,294.62  | 22.83%         |
| <b>Properties</b>                           |              |              |             |                |
| Land & Improvements                         | 0.00         | 4,951.34     | 4,951.34    | 0.00 %         |
| Buildings                                   | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Equipment                                   | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Vehicles                                    | 0.00         | 2,800.00     | 2,800.00    | 0.00 %         |
| Depreciation                                | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 0.00         | 7,751.34     | 7,751.34    | 0.00 %         |
| <b>Other Objects</b>                        |              |              |             |                |
| Dues, Fees, & Judgments                     | 54,521.65    | 59,876.74    | 5,355.09    | 9.82%          |
| Interest                                    | 23,512.50    | 15,675.00    | -7,837.50   | -33.33%        |
| Game Contracts                              | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Registrations                               | 700.00       | 1,249.00     | 549.00      | 78.43%         |
| Revaluation Fees                            | 13,938.94    | 6,846.12     | -7,092.82   | -50.88%        |
| Student Aid/Scholarship Payments            | 1,000.00     | 500.00       | -500.00     | -50.00%        |
| Refund of Prior Year Revenue                | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Redemption of Principal                     | 285,000.00   | 285,000.00   | 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                                 | 1,640.00     | 1,640.00     | 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 %         |
|   | 380,313.09   | 370,786.86   | -9,526.23   | -2.50%         |
|   | 5,762,696.73 | 5,957,968.44 | 195,271.71  | 3.39%          |