

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           | 76,460.82         | 99,980.73         | 23,519.91          | 30.76%           |
| Non-Certified - Office Personnel            | 65,698.00         | 76,766.99         | 11,068.99          | 16.85%           |
| Certified - General District Administration | 65,805.09         | 68,456.24         | 2,651.15           | 4.03%            |
| Certified - School Administration           | 29,214.30         | 29,309.03         | 94.73              | 0.32%            |
| Operation & Maintenance                     | 75,928.89         | 74,082.78         | -1,846.11          | -2.43%           |
| Student Transportation                      | 2,405.00          | 1,820.00          | -585.00            | -24.32%          |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00               | 0.00 %           |
| Facilities                                  | 0.00              | 0.00              | 0.00               | 0.00 %           |
|   | <b>315,512.10</b> | <b>350,415.77</b> | <b>34,903.67</b>   | <b>11.06%</b>    |
| <b>Employee Benefits</b>                    |                   |                   |                    |                  |
| State Retirement                            | 56,254.11         | 64,397.31         | 8,143.20           | 14.48%           |
| Social Security                             | 26,495.50         | 29,259.18         | 2,763.68           | 10.43%           |
| Other Employee Benefits                     | 51,896.40         | 59,812.30         | 7,915.90           | 15.25%           |
|   | <b>134,646.01</b> | <b>153,468.79</b> | <b>18,822.78</b>   | <b>13.98%</b>    |
| <b>Purchased Services</b>                   |                   |                   |                    |                  |
| Professional & Technical                    | 21,908.50         | 27,588.70         | 5,680.20           | 25.93%           |
| Property Services                           | 78,021.81         | 132,720.43        | 54,698.62          | 70.11%           |
| Other(Except Travel)                        | 32,334.66         | 35,878.63         | 3,543.97           | 10.96%           |
| Travel                                      | 226.01            | 16.88             | -209.13            | -92.53%          |
|   | <b>132,490.98</b> | <b>196,204.64</b> | <b>63,713.66</b>   | <b>48.09%</b>    |
| <b>Supplies &amp; Materials</b>             |                   |                   |                    |                  |
| Supplies, General                           | 22,251.25         | 22,475.36         | 224.11             | 1.01%            |
| Energy                                      | 8,875.79          | 20,997.50         | 12,121.71          | 136.57%          |
| Food & Milk                                 | 0.00              | 0.00              | 0.00               | 0.00 %           |
| Books                                       | 28.67             | 25.00             | -3.67              | -12.80%          |
| 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          | 6,314.03          | 1,747.99          | -4,566.04          | -72.32%          |
| Resale                                      | 0.00              | 0.00              | 0.00               | 0.00 %           |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00               | 0.00 %           |
|   | <b>37,469.74</b>  | <b>45,245.85</b>  | <b>7,776.11</b>    | <b>20.75%</b>    |
| <b>Properties</b>                           |                   |                   |                    |                  |
| Land & Improvements                         | 300.00            | 0.00              | -300.00            | -100.00%         |
| Buildings                                   | 164,616.00        | 0.00              | -164,616.00        | -100.00%         |
| Equipment                                   | 41,362.29         | 0.00              | -41,362.29         | -100.00%         |
| Vehicles                                    | 0.00              | 73.83             | 73.83              | 0.00 %           |
| Depreciation                                | 0.00              | 0.00              | 0.00               | 0.00 %           |
|   | <b>206,278.29</b> | <b>73.83</b>      | <b>-206,204.46</b> | <b>-99.96%</b>   |
| <b>Other Objects</b>                        |                   |                   |                    |                  |
| Dues, Fees, & Judgments                     | 4,839.72          | 5,329.45          | 489.73             | 10.12%           |
| Interest                                    | 0.00              | 520.00            | 520.00             | 0.00 %           |
| Game Contracts                              | 0.00              | 0.00              | 0.00               | 0.00 %           |
| Registrations                               | 0.00              | 615.00            | 615.00             | 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              | 70,000.00         | 70,000.00          | 0.00 %           |
| Housing Authority Obligation                | 0.00              | 0.00              | 0.00               | 0.00 %           |
| Payment to Escrow Agents                    | 0.00              | 0.00              | 0.00               | 0.00 %           |
| Cash/Change                                 | 0.00              | 0.00              | 0.00               | 0.00 %           |
| Petty Cash                                  | 200.00            | 200.00            | 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>5,039.72</b>   | <b>76,664.45</b>  | <b>71,624.73</b>   | <b>1,421.20%</b> |
|   | <b>831,436.84</b> | <b>822,073.33</b> | <b>-9,363.51</b>   | <b>-1.13%</b>    |

Program 100 & 270's, Regular Programs

|   | 2022                | 2023                | Difference         | Percent Change |
|---|---------------------|---------------------|--------------------|----------------|
| <b>Salaries</b>                             |                     |                     |                    |                |
| Certified - Instructional                   | 580,077.22          | 514,335.40          | -65,741.82         | -11.33%        |
| Non-Certified - Instructional               | 44,207.40           | 19,814.32           | -24,393.08         | -55.18%        |
| Other Certified - Student Support           | 2,000.00            | 50.00               | -1,950.00          | -97.50%        |
| 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           | 52,129.61           | 68,745.53           | 16,615.92          | 31.87%         |
| Operation & Maintenance                     | 0.00                | 6,653.17            | 6,653.17           | 0.00 %         |
| Student Transportation                      | 0.00                | 130.00              | 130.00             | 0.00 %         |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>678,414.23</b>   | <b>609,728.42</b>   | <b>-68,685.81</b>  | <b>-10.12%</b> |
| <b>Employee Benefits</b>                    |                     |                     |                    |                |
| State Retirement                            | 108,061.27          | 104,110.32          | -3,950.95          | -3.66%         |
| Social Security                             | 54,168.21           | 49,039.09           | -5,129.12          | -9.47%         |
| Other Employee Benefits                     | 145,821.42          | 128,595.49          | -17,225.93         | -11.81%        |
|   | <b>308,050.90</b>   | <b>281,744.90</b>   | <b>-26,306.00</b>  | <b>-8.54%</b>  |
| <b>Purchased Services</b>                   |                     |                     |                    |                |
| Professional & Technical                    | 48,226.51           | 17,845.25           | -30,381.26         | -63.00%        |
| Property Services                           | 6,311.35            | 6,448.35            | 137.00             | 2.17%          |
| Other(Except Travel)                        | 7,207.89            | 6,160.78            | -1,047.11          | -14.53%        |
| Travel                                      | 0.00                | 60.00               | 60.00              | 0.00 %         |
|   | <b>61,745.75</b>    | <b>30,514.38</b>    | <b>-31,231.37</b>  | <b>-50.58%</b> |
| <b>Supplies &amp; Materials</b>             |                     |                     |                    |                |
| Supplies, General                           | 21,642.08           | 64,727.39           | 43,085.31          | 199.08%        |
| Energy                                      | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Books                                       | 29,466.15           | 16,867.53           | -12,598.62         | -42.76%        |
| Periodicals, Newspapers, Magazines          | 1,062.56            | 2,677.11            | 1,614.55           | 151.95%        |
| State Adopted TextBooks                     | 9,860.11            | 0.00                | -9,860.11          | -100.00%       |
| Supplemental TextBooks                      | 2,838.90            | 381.15              | -2,457.75          | -86.57%        |
| Workbooks                                   | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Binding & Repair, Other                     | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Specialized Supplies and Materials          | 80,505.50           | 42,241.58           | -38,263.92         | -47.53%        |
| Resale                                      | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Student and Staff Expenditures              | 318.00              | 240.00              | -78.00             | -24.53%        |
|   | <b>145,693.30</b>   | <b>127,134.76</b>   | <b>-18,558.54</b>  | <b>-12.74%</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                | 1,918.96            | 1,918.96           | 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>1,918.96</b>     | <b>1,918.96</b>    | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                     |                     |                    |                |
| Dues, Fees, & Judgments                     | 9,349.40            | 18,356.17           | 9,006.77           | 96.34%         |
| 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>9,349.40</b>     | <b>18,356.17</b>    | <b>9,006.77</b>    | <b>96.34%</b>  |
|   | <b>1,203,253.58</b> | <b>1,069,397.59</b> | <b>-133,855.99</b> | <b>-11.12%</b> |

Program 239 Special Education

| Salaries                                    | 2022              | 2023              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Certified - Instructional                   | 44,842.91         | 43,677.67         | -1,165.24        | -2.60%         |
| 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>44,842.91</b>  | <b>43,677.67</b>  | <b>-1,165.24</b> | <b>-2.60%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 11,093.05         | 10,731.86         | -361.19          | -3.26%         |
| Social Security                             | 3,967.56          | 3,901.11          | -66.45           | -1.67%         |
| Other Employee Benefits                     | 7,546.87          | 7,756.28          | 209.41           | 2.77%          |
|   | <b>22,607.48</b>  | <b>22,389.25</b>  | <b>-218.23</b>   | <b>-0.97%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 42,078.75         | 47,355.50         | 5,276.75         | 12.54%         |
| 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>42,078.75</b>  | <b>47,355.50</b>  | <b>5,276.75</b>  | <b>12.54%</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 0.00              | 174.41            | 174.41           | 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          | 6,095.21          | 0.00              | -6,095.21        | -100.00%       |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>6,095.21</b>   | <b>174.41</b>     | <b>-5,920.80</b> | <b>-97.14%</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              | 1,013.00          | 1,013.00         | 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>1,013.00</b>   | <b>1,013.00</b>  | <b>0.00 %</b>  |
|   | <b>115,624.35</b> | <b>114,609.83</b> | <b>-1,014.52</b> | <b>-0.88%</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             | 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           | 15,089.24        | 0.00        | -15,089.24        | -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>15,089.24</b> | <b>0.00</b> | <b>-15,089.24</b> | <b>-100.00%</b> |
| <b>Employee Benefits</b>                    |                  |             |                   |                 |
| State Retirement                            | 2,520.84         | 0.00        | -2,520.84         | -100.00%        |
| Social Security                             | 1,245.87         | 0.00        | -1,245.87         | -100.00%        |
| Other Employee Benefits                     | 1,897.46         | 0.00        | -1,897.46         | -100.00%        |
|   | <b>5,664.17</b>  | <b>0.00</b> | <b>-5,664.17</b>  | <b>-100.00%</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>20,753.41</b> | <b>0.00</b> | <b>-20,753.41</b> | <b>-100.00%</b> |

Program 252, Advanced Placement

| 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        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - General District Administration | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - School Administration           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Operation & Maintenance                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Transportation                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Instructional Services                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Facilities                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| State Retirement                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Social Security                             | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Employee Benefits                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| Professional & Technical                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Property Services                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other(Except Travel)                        | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Travel                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| Supplies, General                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Energy                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Food & Milk                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Books                                       | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| State Adopted TextBooks                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Supplemental TextBooks                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Workbooks                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Binding & Repair, Other                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Resale                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student and Staff Expenditures              | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| Land & Improvements                         | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Buildings                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Equipment                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Vehicles                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Depreciation                                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| Dues, Fees, & Judgments                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Interest                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Game Contracts                              | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Registrations                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Revaluation Fees                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Redemption of Principal                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Housing Authority Obligation                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Payment to Escrow Agents                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Cash/Change                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Petty Cash                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fund Transfer                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fuel and Sales Tax                          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Contingency                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Donations                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

Program 300 Vocational Education

| 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        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - General District Administration | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - School Administration           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Operation & Maintenance                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Transportation                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Instructional Services                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Facilities                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| State Retirement                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Social Security                             | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Employee Benefits                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| Professional & Technical                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Property Services                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other(Except Travel)                        | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Travel                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| Supplies, General                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Energy                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Food & Milk                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Books                                       | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| State Adopted TextBooks                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Supplemental TextBooks                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Workbooks                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Binding & Repair, Other                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Resale                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student and Staff Expenditures              | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| Land & Improvements                         | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Buildings                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Equipment                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Vehicles                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Depreciation                                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| Dues, Fees, & Judgments                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Interest                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Game Contracts                              | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Registrations                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Revaluation Fees                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Redemption of Principal                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Housing Authority Obligation                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Payment to Escrow Agents                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Cash/Change                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Petty Cash                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fund Transfer                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fuel and Sales Tax                          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Contingency                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Donations                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

Program 400, Except 430, Special Needs

|   | 2022              | 2023              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 46,728.65         | 47,279.83         | 551.18           | 1.18%          |
| Non-Certified - Instructional               | 56,854.08         | 70,505.16         | 13,651.08        | 24.01%         |
| 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>103,582.73</b> | <b>117,784.99</b> | <b>14,202.26</b> | <b>13.71%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 16,459.04         | 17,820.90         | 1,361.86         | 8.27%          |
| Social Security                             | 8,117.38          | 9,162.36          | 1,044.98         | 12.87%         |
| Other Employee Benefits                     | 321.98            | 409.83            | 87.85            | 27.28%         |
|   | <b>24,898.40</b>  | <b>27,393.09</b>  | <b>2,494.69</b>  | <b>10.02%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 18,000.00         | 18,000.00         | 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>18,000.00</b>  | <b>18,000.00</b>  | <b>0.00</b>      | <b>0.00%</b>   |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 57.49             | 196.18            | 138.69           | 241.24%        |
| Energy                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Books                                       | 0.00              | 11,121.45         | 11,121.45        | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 806.50            | 0.00              | -806.50          | -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          | 16,822.54         | 33,876.77         | 17,054.23        | 101.38%        |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>17,686.53</b>  | <b>45,194.40</b>  | <b>27,507.87</b> | <b>155.53%</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>164,167.66</b> | <b>208,372.48</b> | <b>44,204.82</b> | <b>26.93%</b>  |

|   | 2022        | 2023        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| Certified - Instructional                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Instructional               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Certified - Student Support           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - General District Administration | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - School Administration           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Operation & Maintenance                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Transportation                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Instructional Services                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Facilities                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| State Retirement                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Social Security                             | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Employee Benefits                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| Professional & Technical                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Property Services                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other(Except Travel)                        | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Travel                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| Supplies, General                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Energy                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Food & Milk                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Books                                       | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| State Adopted TextBooks                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Supplemental TextBooks                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Workbooks                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Binding & Repair, Other                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Resale                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student and Staff Expenditures              | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| Land & Improvements                         | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Buildings                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Equipment                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Vehicles                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Depreciation                                | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| Dues, Fees, & Judgments                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Interest                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Game Contracts                              | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Registrations                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Revaluation Fees                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Redemption of Principal                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Housing Authority Obligation                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Payment to Escrow Agents                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Cash/Change                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Petty Cash                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fund Transfer                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fuel and Sales Tax                          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Contingency                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Donations                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |



|   | 2022        | 2023        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| Certified - Instructional                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Instructional               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Certified - Student Support           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - General District Administration | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - School Administration           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Operation & Maintenance                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Transportation                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Instructional Services                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Facilities                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| State Retirement                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Social Security                             | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Employee Benefits                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| Professional & Technical                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Property Services                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other(Except Travel)                        | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Travel                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| Supplies, General                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Energy                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Food & Milk                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Books                                       | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| State Adopted TextBooks                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Supplemental TextBooks                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Workbooks                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Binding & Repair, Other                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Resale                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student and Staff Expenditures              | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| Land & Improvements                         | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Buildings                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Equipment                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Vehicles                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Depreciation                                | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| Dues, Fees, & Judgments                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Interest                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Game Contracts                              | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Registrations                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Revaluation Fees                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Redemption of Principal                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Housing Authority Obligation                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Payment to Escrow Agents                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Cash/Change                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Petty Cash                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fund Transfer                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fuel and Sales Tax                          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Contingency                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Donations                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

|   | 2022        | 2023        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| Certified - Instructional                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Instructional               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Certified - Student Support           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - General District Administration | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - School Administration           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Operation & Maintenance                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Transportation                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Instructional Services                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Facilities                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| State Retirement                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Social Security                             | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Employee Benefits                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| Professional & Technical                    | 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 800, Competitive Sports

| 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             | 0.00             | 0.00             | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Certified - General District Administration | 0.00             | 1,000.00         | 1,000.00         | 0.00 %         |
| Certified - School Administration           | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Operation & Maintenance                     | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Student Transportation                      | 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>1,000.00</b>  | <b>1,000.00</b>  | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |                  |                  |                  |                |
| State Retirement                            | 0.00             | 177.42           | 177.42           | 0.00 %         |
| Social Security                             | 0.00             | 76.50            | 76.50            | 0.00 %         |
| Other Employee Benefits                     | 0.00             | 3.23             | 3.23             | 0.00 %         |
|   | <b>0.00</b>      | <b>257.15</b>    | <b>257.15</b>    | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |                  |                  |                  |                |
| Professional & Technical                    | 1,590.00         | 1,500.00         | -90.00           | -5.66%         |
| Property Services                           | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Other(Except Travel)                        | 28.64            | 28.54            | -0.10            | -0.35%         |
| Travel                                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
|   | <b>1,618.64</b>  | <b>1,528.54</b>  | <b>-90.10</b>    | <b>-5.57%</b>  |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                |
| Supplies, General                           | 7,377.71         | 8,468.72         | 1,091.01         | 14.79%         |
| Energy                                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Food & Milk                                 | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Books                                       | 2,411.06         | 1,329.29         | -1,081.77        | -44.87%        |
| 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                                      | 3,322.34         | 2,729.90         | -592.44          | -17.83%        |
| Student and Staff Expenditures              | 14,789.81        | 6,341.71         | -8,448.10        | -57.12%        |
|   | <b>27,900.92</b> | <b>18,869.62</b> | <b>-9,031.30</b> | <b>-32.37%</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                     | 1,080.00         | 300.00           | -780.00          | -72.22%        |
| 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                                 | 900.00           | 1,700.00         | 800.00           | 88.89%         |
| Petty Cash                                  | 171.36           | 171.46           | 0.10             | 0.06%          |
| 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>2,151.36</b>  | <b>2,171.46</b>  | <b>20.10</b>     | <b>0.93%</b>   |
|   | <b>31,670.92</b> | <b>23,826.77</b> | <b>-7,844.15</b> | <b>-24.77%</b> |

| Total All Programs                          |              |              |             |                |
|---|--------------|--------------|-------------|----------------|
|   | 2022         | 2023         | Difference  | Percent Change |
| <b>Salaries</b>                             |              |              |             |                |
| Certified - Instructional                   | 671,648.78   | 605,292.90   | -66,355.88  | -9.88%         |
| Non-Certified - Instructional               | 101,061.48   | 90,319.48    | -10,742.00  | -10.63%        |
| Other Certified - Student Support           | 78,460.82    | 100,030.73   | 21,569.91   | 27.49%         |
| Non-Certified - Office Personnel            | 65,698.00    | 76,766.99    | 11,068.99   | 16.85%         |
| Certified - General District Administration | 65,805.09    | 69,456.24    | 3,651.15    | 5.55%          |
| Certified - School Administration           | 96,433.15    | 98,054.56    | 1,621.41    | 1.68%          |
| Operation & Maintenance                     | 75,928.89    | 80,735.95    | 4,807.06    | 6.33%          |
| Student Transportation                      | 2,405.00     | 1,950.00     | -455.00     | -18.92%        |
| Non-Instructional Services                  | 74,936.86    | 72,042.00    | -2,894.86   | -3.86%         |
| Facilities                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 1,232,378.07 | 1,194,648.85 | -37,729.22  | -3.06%         |
| <b>Employee Benefits</b>                    |              |              |             |                |
| State Retirement                            | 198,382.50   | 198,660.44   | 277.94      | 0.14%          |
| Social Security                             | 101,138.27   | 98,373.89    | -2,764.38   | -2.73%         |
| Other Employee Benefits                     | 230,515.12   | 219,390.84   | -11,124.28  | -4.83%         |
|   | 530,035.89   | 516,425.17   | -13,610.72  | -2.57%         |
| <b>Purchased Services</b>                   |              |              |             |                |
| Professional & Technical                    | 131,803.76   | 112,289.45   | -19,514.31  | -14.81%        |
| Property Services                           | 92,104.72    | 142,282.43   | 50,177.71   | 54.48%         |
| Other(Except Travel)                        | 39,571.19    | 42,067.95    | 2,496.76    | 6.31%          |
| Travel                                      | 226.01       | 76.88        | -149.13     | -65.98%        |
|   | 263,705.68   | 296,716.71   | 33,011.03   | 12.52%         |
| <b>Supplies &amp; Materials</b>             |              |              |             |                |
| Supplies, General                           | 58,485.85    | 104,319.34   | 45,833.49   | 78.37%         |
| Energy                                      | 8,875.79     | 20,997.50    | 12,121.71   | 136.57%        |
| Food & Milk                                 | 133,013.28   | 160,109.06   | 27,095.78   | 20.37%         |
| Books                                       | 31,905.88    | 29,343.27    | -2,562.61   | -8.03%         |
| Periodicals, Newspapers, Magazines          | 1,869.06     | 2,677.11     | 808.05      | 43.23%         |
| State Adopted TextBooks                     | 9,860.11     | 0.00         | -9,860.11   | -100.00%       |
| Supplemental TextBooks                      | 2,838.90     | 381.15       | -2,457.75   | -86.57%        |
| Workbooks                                   | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Binding & Repair, Other                     | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 131,515.44   | 79,723.06    | -51,792.38  | -39.38%        |
| Resale                                      | 3,322.34     | 2,729.90     | -592.44     | -17.83%        |
| Student and Staff Expenditures              | 15,107.81    | 6,581.71     | -8,526.10   | -56.44%        |
|   | 396,794.46   | 406,862.10   | 10,067.64   | 2.54%          |
| <b>Properties</b>                           |              |              |             |                |
| Land & Improvements                         | 300.00       | 0.00         | -300.00     | -100.00%       |
| Buildings                                   | 164,616.00   | 0.00         | -164,616.00 | -100.00%       |
| Equipment                                   | 41,362.29    | 1,988.94     | -39,373.35  | -95.19%        |
| Vehicles                                    | 0.00         | 73.83        | 73.83       | 0.00 %         |
| Depreciation                                | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 206,278.29   | 2,062.77     | -204,215.52 | -99.00%        |
| <b>Other Objects</b>                        |              |              |             |                |
| Dues, Fees, & Judgments                     | 15,832.62    | 26,009.28    | 10,176.66   | 64.28%         |
| Interest                                    | 0.00         | 520.00       | 520.00      | 0.00 %         |
| Game Contracts                              | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Registrations                               | 0.00         | 615.00       | 615.00      | 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         | 70,000.00    | 70,000.00   | 0.00 %         |
| Housing Authority Obligation                | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Payment to Escrow Agents                    | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Cash/Change                                 | 900.00       | 1,700.00     | 800.00      | 88.89%         |
| Petty Cash                                  | 371.36       | 371.46       | 0.10        | 0.03%          |
| Fund Transfer                               | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Fuel and Sales Tax                          | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Contingency                                 | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Donations                                   | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 17,103.98    | 99,215.74    | 82,111.76   | 480.07%        |
|   | 2,646,296.37 | 2,515,931.34 | -130,365.03 | -4.93%         |