

Program 000, Non-Categorical

|   | 2023              | 2024              | 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           | 6,803.89          | 13,880.27         | 7,076.38          | 104.00%        |
| Non-Certified - Office Personnel            | 40,644.59         | 51,545.97         | 10,901.38         | 26.82%         |
| Certified - General District Administration | 50,602.76         | 36,509.17         | -14,093.59        | -27.85%        |
| Certified - School Administration           | 39,149.19         | 24,339.48         | -14,809.71        | -37.83%        |
| Operation & Maintenance                     | 5,400.00          | 27,874.41         | 22,474.41         | 416.19%        |
| Student Transportation                      | 8,846.40          | 11,600.50         | 2,754.10          | 31.13%         |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>151,446.83</b> | <b>165,749.80</b> | <b>14,302.97</b>  | <b>9.44%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 19,276.21         | 17,683.14         | -1,593.07         | -8.26%         |
| Social Security                             | 12,072.21         | 12,866.98         | 794.77            | 6.58%          |
| Other Employee Benefits                     | 15,104.16         | 18,388.92         | 3,284.76          | 21.75%         |
|   | <b>46,452.58</b>  | <b>48,939.04</b>  | <b>2,486.46</b>   | <b>5.35%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 29,698.00         | 32,377.00         | 2,679.00          | 9.02%          |
| Property Services                           | 61,548.19         | 125,672.33        | 64,124.14         | 104.19%        |
| Other(Except Travel)                        | 68,652.71         | 85,411.15         | 16,758.44         | 24.41%         |
| Travel                                      | 7,254.70          | 7,177.35          | -77.35            | -1.07%         |
|   | <b>167,153.60</b> | <b>250,637.83</b> | <b>83,484.23</b>  | <b>49.94%</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 15,191.00         | 13,536.37         | -1,654.63         | -10.89%        |
| Energy                                      | 61,243.06         | 56,527.54         | -4,715.52         | -7.70%         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 27,197.53         | 6,452.84          | -20,744.69        | -76.27%        |
| 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              | 574.99            | 574.99            | 0.00 %         |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 26.62             | 0.00              | -26.62            | -100.00%       |
|   | <b>103,658.21</b> | <b>77,091.74</b>  | <b>-26,566.47</b> | <b>-25.63%</b> |
| <b>Properties</b>                           |                   |                   |                   |                |
| Land & Improvements                         | 0.00              | 400.00            | 400.00            | 0.00 %         |
| Buildings                                   | 16,035.00         | 0.00              | -16,035.00        | -100.00%       |
| Equipment                                   | 0.00              | 50,999.96         | 50,999.96         | 0.00 %         |
| Vehicles                                    | 4,086.38          | 0.00              | -4,086.38         | -100.00%       |
| Depreciation                                | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>20,121.38</b>  | <b>51,399.96</b>  | <b>31,278.58</b>  | <b>155.45%</b> |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| Dues, Fees, & Judgments                     | 1,602.25          | 11,962.97         | 10,360.72         | 646.64%        |
| Interest                                    | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Registrations                               | 5,087.50          | 1,699.00          | -3,388.50         | -66.60%        |
| Revaluation Fees                            | 977.81            | 1,034.57          | 56.76             | 5.80%          |
| 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>7,667.56</b>   | <b>14,696.54</b>  | <b>7,028.98</b>   | <b>91.67%</b>  |
|   | <b>496,500.16</b> | <b>608,514.91</b> | <b>112,014.75</b> | <b>22.56%</b>  |

Program 100 & 270's, Regular Programs

|   | 2023              | 2024              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 153,094.56        | 99,169.56         | -53,925.00        | -35.22%        |
| Non-Certified - Instructional               | 69,400.26         | 63,584.23         | -5,816.03         | -8.38%         |
| 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>222,494.82</b> | <b>162,753.79</b> | <b>-59,741.03</b> | <b>-26.85%</b> |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 30,188.88         | 24,764.72         | -5,424.16         | -17.97%        |
| Social Security                             | 19,646.58         | 17,144.47         | -2,502.11         | -12.74%        |
| Other Employee Benefits                     | 67,249.31         | 77,693.26         | 10,443.95         | 15.53%         |
|   | <b>117,084.77</b> | <b>119,602.45</b> | <b>2,517.68</b>   | <b>2.15%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 0.00              | 300.00            | 300.00            | 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>300.00</b>     | <b>300.00</b>     | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 11,186.85         | 7,370.03          | -3,816.82         | -34.12%        |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 510.00            | 1,355.00          | 845.00            | 165.69%        |
| Periodicals, Newspapers, Magazines          | 0.00              | 0.00              | 0.00              | 0.00 %         |
| State Adopted TextBooks                     | 0.00              | 17,388.00         | 17,388.00         | 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          | 54,268.58         | 18,981.15         | -35,287.43        | -65.02%        |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 931.25            | 931.25            | 0.00 %         |
|   | <b>65,965.43</b>  | <b>46,025.43</b>  | <b>-19,940.00</b> | <b>-30.23%</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              | 515.00            | 515.00            | 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>515.00</b>     | <b>515.00</b>     | <b>0.00 %</b>  |
|   | <b>405,545.02</b> | <b>329,196.67</b> | <b>-76,348.35</b> | <b>-18.83%</b> |

Program 239 Special Education

|   | 2023             | 2024             | Difference       | Percent Change  |
|---|------------------|------------------|------------------|-----------------|
| <b>Salaries</b>                             |                  |                  |                  |                 |
| Certified - Instructional                   | 7,229.87         | 0.00             | -7,229.87        | -100.00%        |
| 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>7,229.87</b>  | <b>0.00</b>      | <b>-7,229.87</b> | <b>-100.00%</b> |
| <b>Employee Benefits</b>                    |                  |                  |                  |                 |
| State Retirement                            | 2,940.58         | 0.00             | -2,940.58        | -100.00%        |
| Social Security                             | 1,528.80         | 0.00             | -1,528.80        | -100.00%        |
| Other Employee Benefits                     | 0.00             | 0.00             | 0.00             | 0.00 %          |
|   | <b>4,469.38</b>  | <b>0.00</b>      | <b>-4,469.38</b> | <b>-100.00%</b> |
| <b>Purchased Services</b>                   |                  |                  |                  |                 |
| Professional & Technical                    | 14,110.50        | 33,323.18        | 19,212.68        | 136.16%         |
| 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>14,110.50</b> | <b>33,323.18</b> | <b>19,212.68</b> | <b>136.16%</b>  |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                 |
| Supplies, General                           | 0.00             | 5,394.32         | 5,394.32         | 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>5,394.32</b>  | <b>5,394.32</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>25,809.75</b> | <b>38,717.50</b> | <b>12,907.75</b> | <b>50.01%</b>   |

Program 251, Gifted Program

| <b>Salaries</b>                             | <b>2023</b> | <b>2024</b> | <b>Difference</b> | <b>Percent Change</b> |
|---|-------------|-------------|-------------------|-----------------------|
| Certified - Instructional                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Non-Certified - Instructional               | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Other Certified - Student Support           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Non-Certified - Office Personnel            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Certified - General District Administration | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Certified - School Administration           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Operation & Maintenance                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Student Transportation                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Non-Instructional Services                  | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Facilities                                  | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Employee Benefits</b>                    |             |             |                   |                       |
| State Retirement                            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Social Security                             | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Other Employee Benefits                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Purchased Services</b>                   |             |             |                   |                       |
| Professional & Technical                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Property Services                           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Other(Except Travel)                        | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Travel                                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Supplies &amp; Materials</b>             |             |             |                   |                       |
| Supplies, General                           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Energy                                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Food & Milk                                 | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Books                                       | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Periodicals, Newspapers, Magazines          | 0.00        | 0.00        | 0.00              | 0.00 %                |
| State Adopted TextBooks                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Supplemental TextBooks                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Workbooks                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Binding & Repair, Other                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Specialized Supplies and Materials          | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Resale                                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Student and Staff Expenditures              | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Properties</b>                           |             |             |                   |                       |
| Land & Improvements                         | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Buildings                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Equipment                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Vehicles                                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Depreciation                                | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Other Objects</b>                        |             |             |                   |                       |
| Dues, Fees, & Judgments                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Interest                                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Game Contracts                              | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Registrations                               | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Revaluation Fees                            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Student Aid/Scholarship Payments            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Refund of Prior Year Revenue                | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Redemption of Principal                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Housing Authority Obligation                | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Payment to Escrow Agents                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Cash/Change                                 | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Petty Cash                                  | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Fund Transfer                               | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Fuel and Sales Tax                          | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Contingency                                 | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Donations                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |

Program 252, Advanced Placement

| <b>Salaries</b>                             | <b>2023</b> | <b>2024</b> | <b>Difference</b> | <b>Percent Change</b> |
|---|-------------|-------------|-------------------|-----------------------|
| Certified - Instructional                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Non-Certified - Instructional               | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Other Certified - Student Support           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Non-Certified - Office Personnel            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Certified - General District Administration | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Certified - School Administration           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Operation & Maintenance                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Student Transportation                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Non-Instructional Services                  | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Facilities                                  | 0.00        | 0.00        | 0.00              | 0.00 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Employee Benefits</b>                    |             |             |                   |                       |
| State Retirement                            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Social Security                             | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Other Employee Benefits                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Purchased Services</b>                   |             |             |                   |                       |
| Professional & Technical                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Property Services                           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Other(Except Travel)                        | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Travel                                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Supplies &amp; Materials</b>             |             |             |                   |                       |
| Supplies, General                           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Energy                                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Food & Milk                                 | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Books                                       | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Periodicals, Newspapers, Magazines          | 0.00        | 0.00        | 0.00              | 0.00 %                |
| State Adopted TextBooks                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Supplemental TextBooks                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Workbooks                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Binding & Repair, Other                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Specialized Supplies and Materials          | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Resale                                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Student and Staff Expenditures              | 0.00        | 0.00        | 0.00              | 0.00 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Properties</b>                           |             |             |                   |                       |
| Land & Improvements                         | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Buildings                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Equipment                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Vehicles                                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Depreciation                                | 0.00        | 0.00        | 0.00              | 0.00 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Other Objects</b>                        |             |             |                   |                       |
| Dues, Fees, & Judgments                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Interest                                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Game Contracts                              | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Registrations                               | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Revaluation Fees                            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Student Aid/Scholarship Payments            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Refund of Prior Year Revenue                | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Redemption of Principal                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Housing Authority Obligation                | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Payment to Escrow Agents                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Cash/Change                                 | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Petty Cash                                  | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Fund Transfer                               | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Fuel and Sales Tax                          | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Contingency                                 | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Donations                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |

|   | 2023        | 2024        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| Certified - Instructional                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Instructional               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Certified - Student Support           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - General District Administration | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Certified - School Administration           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Operation & Maintenance                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Transportation                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Instructional Services                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Facilities                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| State Retirement                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Social Security                             | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Employee Benefits                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| Professional & Technical                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Property Services                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other(Except Travel)                        | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Travel                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| Supplies, General                           | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Energy                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Food & Milk                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Books                                       | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| State Adopted TextBooks                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Supplemental TextBooks                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Workbooks                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Binding & Repair, Other                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Resale                                      | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student and Staff Expenditures              | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| Land & Improvements                         | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Buildings                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Equipment                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Vehicles                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Depreciation                                | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| Dues, Fees, & Judgments                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Interest                                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Game Contracts                              | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Registrations                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Revaluation Fees                            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Redemption of Principal                     | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Housing Authority Obligation                | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Payment to Escrow Agents                    | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Cash/Change                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Petty Cash                                  | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fund Transfer                               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Fuel and Sales Tax                          | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Contingency                                 | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Donations                                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

|   | Program 400, Except 430, Special Needs |                  |                  |                |
|---|--|------------------|------------------|----------------|
|   | 2023                                   | 2024             | Difference       | Percent Change |
| <b>Salaries</b>                             |  |                  |                  |                |
| Certified - Instructional                   | 61,792.56                              | 74,079.78        | 12,287.22        | 19.88%         |
| Non-Certified - Instructional               | 9,000.00                               | 16,512.00        | 7,512.00         | 83.47%         |
| 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>70,792.56</b>                       | <b>90,591.78</b> | <b>19,799.22</b> | <b>27.97%</b>  |
| <b>Employee Benefits</b>                    |  |                  |                  |                |
| State Retirement                            | 2,506.29                               | 5,835.67         | 3,329.38         | 132.84%        |
| Social Security                             | 1,606.50                               | 2,268.47         | 661.97           | 41.21%         |
| Other Employee Benefits                     | 0.00                                   | 10.00            | 10.00            | 0.00 %         |
|   | <b>4,112.79</b>                        | <b>8,114.14</b>  | <b>4,001.35</b>  | <b>97.29%</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>74,905.35</b>                       | <b>98,705.92</b> | <b>23,800.57</b> | <b>31.77%</b>  |

|   | 2023        | 2024        | 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>  |



|   | 2023        | 2024        | 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>  |

|   | 2023             | 2024             | 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                           | 1,849.00         | 0.00             | -1,849.00        | -100.00%       |
| Other(Except Travel)                        | 1,222.54         | 12,514.76        | 11,292.22        | 923.67%        |
| Travel                                      | 383.18           | 1,045.00         | 661.82           | 172.72%        |
|   | <b>3,454.72</b>  | <b>13,559.76</b> | <b>10,105.04</b> | <b>292.50%</b> |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                |
| Supplies, General                           | 16,467.44        | 942.39           | -15,525.05       | -94.28%        |
| Energy                                      | 118.75           | 263.11           | 144.36           | 121.57%        |
| 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          | 488.92           | 0.00             | -488.92          | -100.00%       |
| Resale                                      | 20,007.73        | 16,401.76        | -3,605.97        | -18.02%        |
| Student and Staff Expenditures              | 3,278.38         | 15,980.90        | 12,702.52        | 387.46%        |
|   | <b>40,361.22</b> | <b>33,588.16</b> | <b>-6,773.06</b> | <b>-16.78%</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                     | 3,834.58         | 2,536.52         | -1,298.06        | -33.85%        |
| 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>3,834.58</b>  | <b>2,536.52</b>  | <b>-1,298.06</b> | <b>-33.85%</b> |
|   | <b>47,650.52</b> | <b>49,684.44</b> | <b>2,033.92</b>  | <b>4.27%</b>   |

Program 800, Competitive Sports

| Salaries                                    | 2023             | 2024             | 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>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                    | 3,635.00         | 3,340.00         | -295.00           | -8.12%         |
| Property Services                           | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Other(Except Travel)                        | 7,185.11         | 3,723.76         | -3,461.35         | -48.17%        |
| Travel                                      | 1,043.34         | 0.00             | -1,043.34         | -100.00%       |
|   | <b>11,863.45</b> | <b>7,063.76</b>  | <b>-4,799.69</b>  | <b>-40.46%</b> |
| <b>Supplies &amp; Materials</b>             |                  |                  |                   |                |
| Supplies, General                           | 10,955.12        | 1,848.45         | -9,106.67         | -83.13%        |
| Energy                                      | 136.50           | 28.25            | -108.25           | -79.30%        |
| 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             | 2,211.00         | 2,211.00          | 0.00 %         |
| Resale                                      | 6,487.82         | 5,237.44         | -1,250.38         | -19.27%        |
| Student and Staff Expenditures              | 1,203.80         | 3,433.85         | 2,230.05          | 185.25%        |
|   | <b>18,783.24</b> | <b>12,758.99</b> | <b>-6,024.25</b>  | <b>-32.07%</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                     | 1,690.00         | 1,593.70         | -96.30            | -5.70%         |
| Interest                                    | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Game Contracts                              | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Registrations                               | 130.00           | 220.00           | 90.00             | 69.23%         |
| Revaluation Fees                            | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Redemption of Principal                     | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Housing Authority Obligation                | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Payment to Escrow Agents                    | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Cash/Change                                 | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Petty Cash                                  | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Fund Transfer                               | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Fuel and Sales Tax                          | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Contingency                                 | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Donations                                   | 0.00             | 0.00             | 0.00              | 0.00 %         |
|   | <b>1,820.00</b>  | <b>1,813.70</b>  | <b>-6.30</b>      | <b>-0.35%</b>  |
|   | <b>32,466.69</b> | <b>21,636.45</b> | <b>-10,830.24</b> | <b>-33.36%</b> |

| Total All Programs                          |              |              |            |                |
|---|--------------|--------------|------------|----------------|
|   | 2023         | 2024         | Difference | Percent Change |
| <b>Salaries</b>                             |              |              |            |                |
| Certified - Instructional                   | 222,116.99   | 173,249.34   | -48,867.65 | -22.00%        |
| Non-Certified - Instructional               | 78,400.26    | 80,096.23    | 1,695.97   | 2.16%          |
| Other Certified - Student Support           | 6,803.89     | 13,880.27    | 7,076.38   | 104.00%        |
| Non-Certified - Office Personnel            | 40,644.59    | 51,545.97    | 10,901.38  | 26.82%         |
| Certified - General District Administration | 50,602.76    | 36,509.17    | -14,093.59 | -27.85%        |
| Certified - School Administration           | 39,149.19    | 24,339.48    | -14,809.71 | -37.83%        |
| Operation & Maintenance                     | 5,400.00     | 27,874.41    | 22,474.41  | 416.19%        |
| Student Transportation                      | 8,846.40     | 11,600.50    | 2,754.10   | 31.13%         |
| Non-Instructional Services                  | 38,442.36    | 37,228.26    | -1,214.10  | -3.16%         |
| Facilities                                  | 0.00         | 0.00         | 0.00       | 0.00 %         |
|   | 490,406.44   | 456,323.63   | -34,082.81 | -6.95%         |
| <b>Employee Benefits</b>                    |              |              |            |                |
| State Retirement                            | 54,911.96    | 48,283.53    | -6,628.43  | -12.07%        |
| Social Security                             | 38,118.25    | 35,431.54    | -2,686.71  | -7.05%         |
| Other Employee Benefits                     | 97,476.39    | 112,009.66   | 14,533.27  | 14.91%         |
|   | 190,506.60   | 195,724.73   | 5,218.13   | 2.74%          |
| <b>Purchased Services</b>                   |              |              |            |                |
| Professional & Technical                    | 47,443.50    | 69,340.18    | 21,896.68  | 46.15%         |
| Property Services                           | 69,669.19    | 127,186.83   | 57,517.64  | 82.56%         |
| Other(Except Travel)                        | 77,060.36    | 101,649.67   | 24,589.31  | 31.91%         |
| Travel                                      | 8,681.22     | 8,222.35     | -458.87    | -5.29%         |
|   | 202,854.27   | 306,399.03   | 103,544.76 | 51.04%         |
| <b>Supplies &amp; Materials</b>             |              |              |            |                |
| Supplies, General                           | 57,702.41    | 29,091.56    | -28,610.85 | -49.58%        |
| Energy                                      | 61,498.31    | 56,818.90    | -4,679.41  | -7.61%         |
| Food & Milk                                 | 39,589.82    | 43,069.11    | 3,479.29   | 8.79%          |
| Books                                       | 27,707.53    | 7,807.84     | -19,899.69 | -71.82%        |
| Periodicals, Newspapers, Magazines          | 0.00         | 0.00         | 0.00       | 0.00 %         |
| State Adopted TextBooks                     | 0.00         | 17,388.00    | 17,388.00  | 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          | 54,757.50    | 21,767.14    | -32,990.36 | -60.25%        |
| Resale                                      | 26,495.55    | 21,639.20    | -4,856.35  | -18.33%        |
| Student and Staff Expenditures              | 4,508.80     | 20,346.00    | 15,837.20  | 351.25%        |
|   | 272,259.92   | 217,927.75   | -54,332.17 | -19.96%        |
| <b>Properties</b>                           |              |              |            |                |
| Land & Improvements                         | 0.00         | 400.00       | 400.00     | 0.00 %         |
| Buildings                                   | 16,035.00    | 0.00         | -16,035.00 | -100.00%       |
| Equipment                                   | 0.00         | 50,999.96    | 50,999.96  | 0.00 %         |
| Vehicles                                    | 4,086.38     | 0.00         | -4,086.38  | -100.00%       |
| Depreciation                                | 0.00         | 0.00         | 0.00       | 0.00 %         |
|   | 20,121.38    | 51,399.96    | 31,278.58  | 155.45%        |
| <b>Other Objects</b>                        |              |              |            |                |
| Dues, Fees, & Judgments                     | 7,349.50     | 16,973.74    | 9,624.24   | 130.95%        |
| Interest                                    | 0.00         | 0.00         | 0.00       | 0.00 %         |
| Game Contracts                              | 0.00         | 0.00         | 0.00       | 0.00 %         |
| Registrations                               | 5,217.50     | 1,919.00     | -3,298.50  | -63.22%        |
| Revaluation Fees                            | 977.81       | 1,034.57     | 56.76      | 5.80%          |
| 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 %         |
|   | 13,544.81    | 19,927.31    | 6,382.50   | 47.12%         |
|   | 1,189,693.42 | 1,247,702.41 | 58,008.99  | 4.88%          |