

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           | 244,811.05          | 309,349.99          | 64,538.94            | 26.36%         |
| Non-Certified - Office Personnel            | 205,098.91          | 221,419.14          | 16,320.23            | 7.96%          |
| Certified - General District Administration | 137,183.38          | 139,291.09          | 2,107.71             | 1.54%          |
| Certified - School Administration           | 242,507.81          | 270,407.06          | 27,899.25            | 11.50%         |
| Operation & Maintenance                     | 375,387.07          | 331,116.91          | -44,270.16           | -11.79%        |
| Student Transportation                      | 56,959.96           | 113,487.70          | 56,527.74            | 99.24%         |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00                 | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00                 | 0.00 %         |
|   | <b>1,261,948.18</b> | <b>1,385,071.89</b> | <b>123,123.71</b>    | <b>9.76%</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                      |                |
| State Retirement                            | 139,125.47          | 152,584.89          | 13,459.42            | 9.67%          |
| Social Security                             | 96,167.36           | 104,796.88          | 8,629.52             | 8.97%          |
| Other Employee Benefits                     | 168,281.94          | 130,961.18          | -37,320.76           | -22.18%        |
|   | <b>403,574.77</b>   | <b>388,342.95</b>   | <b>-15,231.82</b>    | <b>-3.77%</b>  |
| <b>Purchased Services</b>                   |                     |                     |                      |                |
| Professional & Technical                    | 139,713.89          | 329,474.18          | 189,760.29           | 135.82%        |
| Property Services                           | 369,127.83          | 566,967.21          | 197,839.38           | 53.60%         |
| Other(Except Travel)                        | 202,232.97          | 264,615.23          | 62,382.26            | 30.85%         |
| Travel                                      | 23,787.52           | 37,835.73           | 14,048.21            | 59.06%         |
|   | <b>734,862.21</b>   | <b>1,198,892.35</b> | <b>464,030.14</b>    | <b>63.15%</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                      |                |
| Supplies, General                           | 1,361,729.90        | 236,802.02          | -1,124,927.88        | -82.61%        |
| Energy                                      | 83,741.32           | 74,563.50           | -9,177.82            | -10.96%        |
| Food & Milk                                 | 0.00                | 0.00                | 0.00                 | 0.00 %         |
| Books                                       | 476.15              | 0.00                | -476.15              | -100.00%       |
| Periodicals, Newspapers, Magazines          | 269.75              | 503.10              | 233.35               | 86.51%         |
| State Adopted TextBooks                     | 0.00                | 0.00                | 0.00                 | 0.00 %         |
| Supplemental TextBooks                      | 0.00                | 0.00                | 0.00                 | 0.00 %         |
| Workbooks                                   | 0.00                | 0.00                | 0.00                 | 0.00 %         |
| Binding & Repair, Other                     | 0.00                | 0.00                | 0.00                 | 0.00 %         |
| Specialized Supplies and Materials          | 26,908.00           | 869.00              | -26,039.00           | -96.77%        |
| Resale                                      | 0.00                | 0.00                | 0.00                 | 0.00 %         |
| Student and Staff Expenditures              | 0.00                | 233.90              | 233.90               | 0.00 %         |
|   | <b>1,473,125.12</b> | <b>312,971.52</b>   | <b>-1,160,153.60</b> | <b>-78.75%</b> |
| <b>Properties</b>                           |                     |                     |                      |                |
| Land & Improvements                         | 83,555.63           | 24,080.03           | -59,475.60           | -71.18%        |
| Buildings                                   | 31,564.00           | 222,422.68          | 190,858.68           | 604.67%        |
| Equipment                                   | 37,578.76           | 77,665.62           | 40,086.86            | 106.67%        |
| Vehicles                                    | 283,951.00          | 407,054.00          | 123,103.00           | 43.35%         |
| Depreciation                                | 0.00                | 0.00                | 0.00                 | 0.00 %         |
|   | <b>436,649.39</b>   | <b>731,222.33</b>   | <b>294,572.94</b>    | <b>67.46%</b>  |
| <b>Other Objects</b>                        |                     |                     |                      |                |
| Dues, Fees, & Judgments                     | 25,792.83           | 37,357.68           | 11,564.85            | 44.84%         |
| Interest                                    | 388,740.00          | 1,289,290.00        | 900,550.00           | 231.66%        |
| Game Contracts                              | 0.00                | 0.00                | 0.00                 | 0.00 %         |
| Registrations                               | 44,678.10           | 34,180.91           | -10,497.19           | -23.50%        |
| Revaluation Fees                            | 8,761.45            | 10,748.16           | 1,986.71             | 22.68%         |
| 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>467,972.38</b>   | <b>1,371,576.75</b> | <b>903,604.37</b>    | <b>193.09%</b> |
|   | <b>4,778,132.05</b> | <b>5,388,077.79</b> | <b>609,945.74</b>    | <b>12.77%</b>  |

Program 100 & 270's, Regular Programs

|   | 2023                | 2024                | Difference         | Percent Change  |
|---|---------------------|---------------------|--------------------|-----------------|
| <b>Salaries</b>                             |                     |                     |                    |                 |
| Certified - Instructional                   | 2,407,613.22        | 2,797,471.42        | 389,858.20         | 16.19%          |
| Non-Certified - Instructional               | 326,592.63          | 440,266.31          | 113,673.68         | 34.81%          |
| Other Certified - Student Support           | 63,341.00           | 63,126.00           | -215.00            | -0.34%          |
| Non-Certified - Office Personnel            | 11,630.00           | 0.00                | -11,630.00         | -100.00%        |
| Certified - General District Administration | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Certified - School Administration           | 165.00              | 0.00                | -165.00            | -100.00%        |
| Operation & Maintenance                     | 379.38              | 0.00                | -379.38            | -100.00%        |
| 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>2,809,721.23</b> | <b>3,300,863.73</b> | <b>491,142.50</b>  | <b>17.48%</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                    |                 |
| State Retirement                            | 272,587.14          | 327,297.15          | 54,710.01          | 20.07%          |
| Social Security                             | 204,912.95          | 250,300.89          | 45,387.94          | 22.15%          |
| Other Employee Benefits                     | 380,822.45          | 416,026.08          | 35,203.63          | 9.24%           |
|   | <b>858,322.54</b>   | <b>993,624.12</b>   | <b>135,301.58</b>  | <b>15.76%</b>   |
| <b>Purchased Services</b>                   |                     |                     |                    |                 |
| Professional & Technical                    | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Property Services                           | 55,614.48           | 3,692.08            | -51,922.40         | -93.36%         |
| Other(Except Travel)                        | 6,910.10            | 1,589.16            | -5,320.94          | -77.00%         |
| Travel                                      | 0.00                | 115.00              | 115.00             | 0.00 %          |
|   | <b>62,524.58</b>    | <b>5,396.24</b>     | <b>-57,128.34</b>  | <b>-91.37%</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                    |                 |
| Supplies, General                           | 52,080.00           | 18,811.27           | -33,268.73         | -63.88%         |
| Energy                                      | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Food & Milk                                 | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Books                                       | 13,610.35           | 141,107.51          | 127,497.16         | 936.77%         |
| Periodicals, Newspapers, Magazines          | 3,051.90            | 0.00                | -3,051.90          | -100.00%        |
| State Adopted TextBooks                     | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Supplemental TextBooks                      | 69.97               | 0.00                | -69.97             | -100.00%        |
| Workbooks                                   | 1,301.95            | 0.00                | -1,301.95          | -100.00%        |
| Binding & Repair, Other                     | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Specialized Supplies and Materials          | 611,573.06          | 466,848.26          | -144,724.80        | -23.66%         |
| Resale                                      | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Student and Staff Expenditures              | 81,711.55           | 102,257.39          | 20,545.84          | 25.14%          |
|   | <b>763,398.78</b>   | <b>729,024.43</b>   | <b>-34,374.35</b>  | <b>-4.50%</b>   |
| <b>Properties</b>                           |                     |                     |                    |                 |
| Land & Improvements                         | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Buildings                                   | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Equipment                                   | 51,576.79           | 0.00                | -51,576.79         | -100.00%        |
| Vehicles                                    | 54,433.00           | 0.00                | -54,433.00         | -100.00%        |
| Depreciation                                | 0.00                | 0.00                | 0.00               | 0.00 %          |
|   | <b>106,009.79</b>   | <b>0.00</b>         | <b>-106,009.79</b> | <b>-100.00%</b> |
| <b>Other Objects</b>                        |                     |                     |                    |                 |
| Dues, Fees, & Judgments                     | 100.00              | 50.00               | -50.00             | -50.00%         |
| Interest                                    | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Game Contracts                              | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Registrations                               | 2,342.84            | 0.00                | -2,342.84          | -100.00%        |
| Revaluation Fees                            | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Student Aid/Scholarship Payments            | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Refund of Prior Year Revenue                | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Redemption of Principal                     | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Housing Authority Obligation                | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Payment to Escrow Agents                    | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Cash/Change                                 | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Petty Cash                                  | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Fund Transfer                               | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Fuel and Sales Tax                          | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Contingency                                 | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Donations                                   | 0.00                | 0.00                | 0.00               | 0.00 %          |
|   | <b>2,442.84</b>     | <b>50.00</b>        | <b>-2,392.84</b>   | <b>-97.95%</b>  |
|   | <b>4,602,419.76</b> | <b>5,028,958.52</b> | <b>426,538.76</b>  | <b>9.27%</b>    |

Program 239 Special Education

|   | 2023              | 2024              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 156,319.71        | 180,008.02        | 23,688.31        | 15.15%         |
| Non-Certified - Instructional               | 17,412.24         | 48,544.45         | 31,132.21        | 178.79%        |
| Other Certified - Student Support           | 109,422.86        | 120,893.64        | 11,470.78        | 10.48%         |
| Non-Certified - Office Personnel            | 577.50            | 0.00              | -577.50          | -100.00%       |
| Certified - General District Administration | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Certified - School Administration           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Operation & Maintenance                     | 22,046.31         | 21,415.82         | -630.49          | -2.86%         |
| 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>305,778.62</b> | <b>370,861.93</b> | <b>65,083.31</b> | <b>21.28%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 46,045.16         | 42,266.00         | -3,779.16        | -8.21%         |
| Social Security                             | 27,173.07         | 21,949.34         | -5,223.73        | -19.22%        |
| Other Employee Benefits                     | 63,083.30         | 64,569.28         | 1,485.98         | 2.36%          |
|   | <b>136,301.53</b> | <b>128,784.62</b> | <b>-7,516.91</b> | <b>-5.51%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 87,857.97         | 88,980.46         | 1,122.49         | 1.28%          |
| Property Services                           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Travel                                      | 773.00            | 0.00              | -773.00          | -100.00%       |
|   | <b>88,630.97</b>  | <b>88,980.46</b>  | <b>349.49</b>    | <b>0.39%</b>   |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 0.00              | 1,100.72          | 1,100.72         | 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              | 35.98             | 35.98            | 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              | 2,096.35          | 2,096.35         | 0.00 %         |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 686.00            | 686.00           | 0.00 %         |
|   | <b>0.00</b>       | <b>3,919.05</b>   | <b>3,919.05</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                               | 2,527.84          | 3,165.00          | 637.16           | 25.21%         |
| Revaluation Fees                            | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Redemption of Principal                     | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Housing Authority Obligation                | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Payment to Escrow Agents                    | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Cash/Change                                 | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Petty Cash                                  | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Fund Transfer                               | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Fuel and Sales Tax                          | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Contingency                                 | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Donations                                   | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>2,527.84</b>   | <b>3,165.00</b>   | <b>637.16</b>    | <b>25.21%</b>  |
|   | <b>533,238.96</b> | <b>595,711.06</b> | <b>62,472.10</b> | <b>11.72%</b>  |

| Program 251, Gifted Program                 |                  |                  |                  |                   |
|---|------------------|------------------|------------------|-------------------|
|   | 2023             | 2024             | Difference       | Percent Change    |
| <b>Salaries</b>                             |                  |                  |                  |                   |
| Certified - Instructional                   | 4,351.18         | 19,981.52        | 15,630.34        | 359.22%           |
| Non-Certified - Instructional               | 0.00             | 0.00             | 0.00             | 0.00 %            |
| Other Certified - Student Support           | 6,940.50         | 46,107.50        | 39,167.00        | 564.33%           |
| 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>11,291.68</b> | <b>66,089.02</b> | <b>54,797.34</b> | <b>485.29%</b>    |
| <b>Employee Benefits</b>                    |                  |                  |                  |                   |
| State Retirement                            | 0.00             | 7,561.60         | 7,561.60         | 0.00 %            |
| Social Security                             | 0.00             | 4,952.83         | 4,952.83         | 0.00 %            |
| Other Employee Benefits                     | 92.13            | 8,209.06         | 8,116.93         | 8,810.30%         |
|   | <b>92.13</b>     | <b>20,723.49</b> | <b>20,631.36</b> | <b>22,393.75%</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             | 227.00           | 227.00           | 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>227.00</b>    | <b>227.00</b>    | <b>0.00 %</b>     |
|   | <b>11,383.81</b> | <b>87,039.51</b> | <b>75,655.70</b> | <b>664.59%</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>Employee Benefits</b>                    |             |             |                   |                       |
| State Retirement                            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Social Security                             | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Other Employee Benefits                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Purchased Services</b>                   |             |             |                   |                       |
| Professional & Technical                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Property Services                           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Other(Except Travel)                        | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Travel                                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Supplies &amp; Materials</b>             |             |             |                   |                       |
| Supplies, General                           | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Energy                                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Food & Milk                                 | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Books                                       | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Periodicals, Newspapers, Magazines          | 0.00        | 0.00        | 0.00              | 0.00 %                |
| State Adopted TextBooks                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Supplemental TextBooks                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Workbooks                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Binding & Repair, Other                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Specialized Supplies and Materials          | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Resale                                      | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Student and Staff Expenditures              | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Properties</b>                           |             |             |                   |                       |
| Land & Improvements                         | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Buildings                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Equipment                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Vehicles                                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Depreciation                                | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Other Objects</b>                        |             |             |                   |                       |
| Dues, Fees, & Judgments                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Interest                                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Game Contracts                              | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Registrations                               | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Revaluation Fees                            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Student Aid/Scholarship Payments            | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Refund of Prior Year Revenue                | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Redemption of Principal                     | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Housing Authority Obligation                | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Payment to Escrow Agents                    | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Cash/Change                                 | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Petty Cash                                  | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Fund Transfer                               | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Fuel and Sales Tax                          | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Contingency                                 | 0.00        | 0.00        | 0.00              | 0.00 %                |
| Donations                                   | 0.00        | 0.00        | 0.00              | 0.00 %                |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |

Program 300 Vocational Education

|   | 2023              | 2024              | Difference        | Percent Change  |
|---|-------------------|-------------------|-------------------|-----------------|
| <b>Salaries</b>                             |                   |                   |                   |                 |
| Certified - Instructional                   | 58,450.98         | 128,287.34        | 69,836.36         | 119.48%         |
| 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>58,450.98</b>  | <b>128,287.34</b> | <b>69,836.36</b>  | <b>119.48%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                   |                 |
| State Retirement                            | 5,475.66          | 11,955.98         | 6,480.32          | 118.35%         |
| Social Security                             | 4,471.39          | 9,891.94          | 5,420.55          | 121.23%         |
| Other Employee Benefits                     | 408.50            | 4,202.88          | 3,794.38          | 928.86%         |
|   | <b>10,355.55</b>  | <b>26,050.80</b>  | <b>15,695.25</b>  | <b>151.56%</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                                      | 137.00            | 378.21            | 241.21            | 176.07%         |
|   | <b>137.00</b>     | <b>378.21</b>     | <b>241.21</b>     | <b>176.07%</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                 |
| Supplies, General                           | 10,232.24         | 0.00              | -10,232.24        | -100.00%        |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Books                                       | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Periodicals, Newspapers, Magazines          | 0.00              | 0.00              | 0.00              | 0.00 %          |
| State Adopted TextBooks                     | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Supplemental TextBooks                      | 0.00              | 56.00             | 56.00             | 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          | 1,863.00          | 27,132.63         | 25,269.63         | 1,356.39%       |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Student and Staff Expenditures              | 19,900.14         | 43,763.25         | 23,863.11         | 119.91%         |
|   | <b>31,995.38</b>  | <b>70,951.88</b>  | <b>38,956.50</b>  | <b>121.76%</b>  |
| <b>Properties</b>                           |                   |                   |                   |                 |
| Land & Improvements                         | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Buildings                                   | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Equipment                                   | 6,940.50          | 0.00              | -6,940.50         | -100.00%        |
| Vehicles                                    | 12,742.00         | 0.00              | -12,742.00        | -100.00%        |
| Depreciation                                | 0.00              | 0.00              | 0.00              | 0.00 %          |
|   | <b>19,682.50</b>  | <b>0.00</b>       | <b>-19,682.50</b> | <b>-100.00%</b> |
| <b>Other Objects</b>                        |                   |                   |                   |                 |
| Dues, Fees, & Judgments                     | 0.00              | 500.00            | 500.00            | 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>500.00</b>     | <b>500.00</b>     | <b>0.00 %</b>   |
|   | <b>120,621.41</b> | <b>226,168.23</b> | <b>105,546.82</b> | <b>87.50%</b>   |

Program 400, Except 430, Special Needs

|   | 2023              | 2024              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 269,940.98        | 307,122.30        | 37,181.32        | 13.77%         |
| Non-Certified - Instructional               | 43,277.59         | 51,503.21         | 8,225.62         | 19.01%         |
| 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>313,218.57</b> | <b>358,625.51</b> | <b>45,406.94</b> | <b>14.50%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 49,835.76         | 59,933.23         | 10,097.47        | 20.26%         |
| Social Security                             | 20,839.56         | 26,445.48         | 5,605.92         | 26.90%         |
| Other Employee Benefits                     | 15,976.16         | 17,106.50         | 1,130.34         | 7.08%          |
|   | <b>86,651.48</b>  | <b>103,485.21</b> | <b>16,833.73</b> | <b>19.43%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Property Services                           | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Travel                                      | 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              | 804.75            | 804.75           | 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          | 4,707.29          | 4,466.95          | -240.34          | -5.11%         |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>4,707.29</b>   | <b>5,271.70</b>   | <b>564.41</b>    | <b>11.99%</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>404,577.34</b> | <b>467,382.42</b> | <b>62,805.08</b> | <b>15.52%</b>  |

|   | 2023             | 2024             | Difference        | Percent Change |
|---|------------------|------------------|-------------------|----------------|
| <b>Salaries</b>                             |                  |                  |                   |                |
| Certified - Instructional                   | 51,760.70        | 38,025.27        | -13,735.43        | -26.54%        |
| Non-Certified - Instructional               | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Other Certified - Student Support           | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Certified - General District Administration | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Certified - School Administration           | 0.00             | 0.00             | 0.00              | 0.00 %         |
| Operation & Maintenance                     | 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>51,760.70</b> | <b>38,025.27</b> | <b>-13,735.43</b> | <b>-26.54%</b> |
| <b>Employee Benefits</b>                    |                  |                  |                   |                |
| State Retirement                            | 4,975.39         | 3,613.41         | -1,361.98         | -27.37%        |
| Social Security                             | 4,048.40         | 2,913.24         | -1,135.16         | -28.04%        |
| Other Employee Benefits                     | 344.58           | 350.24           | 5.66              | 1.64%          |
|   | <b>9,368.37</b>  | <b>6,876.89</b>  | <b>-2,491.48</b>  | <b>-26.59%</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>61,129.07</b> | <b>44,902.16</b> | <b>-16,226.91</b> | <b>-26.55%</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                    | 2,800.00          | 2,050.00          | -750.00           | -26.79%        |
| Property Services                           | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Other(Except Travel)                        | 36,159.41         | 32,499.72         | -3,659.69         | -10.12%        |
| Travel                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>38,959.41</b>  | <b>34,549.72</b>  | <b>-4,409.69</b>  | <b>-11.32%</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          | 17,753.24         | 28,111.14         | 10,357.90         | 58.34%         |
| Resale                                      | 119,658.57        | 107,765.55        | -11,893.02        | -9.94%         |
| Student and Staff Expenditures              | 154,796.61        | 130,161.21        | -24,635.40        | -15.91%        |
|   | <b>292,208.42</b> | <b>266,037.90</b> | <b>-26,170.52</b> | <b>-8.96%</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                     | 18,376.48         | 16,732.78         | -1,643.70         | -8.94%         |
| Interest                                    | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Registrations                               | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Revaluation Fees                            | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student Aid/Scholarship Payments            | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Redemption of Principal                     | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Housing Authority Obligation                | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Payment to Escrow Agents                    | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Cash/Change                                 | 900.00            | 2,600.00          | 1,700.00          | 188.89%        |
| 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>19,276.48</b>  | <b>19,332.78</b>  | <b>56.30</b>      | <b>0.29%</b>   |
|   | <b>350,444.31</b> | <b>319,920.40</b> | <b>-30,523.91</b> | <b>-8.71%</b>  |

Program 800, Competitive Sports

|   | 2023              | 2024              | Difference        | Percent Change  |
|---|-------------------|-------------------|-------------------|-----------------|
| <b>Salaries</b>                             |                   |                   |                   |                 |
| Certified - Instructional                   | 52,206.70         | 93,426.21         | 41,219.51         | 78.95%          |
| 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>52,206.70</b>  | <b>93,426.21</b>  | <b>41,219.51</b>  | <b>78.95%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                 |
| State Retirement                            | 4,833.53          | 8,963.48          | 4,129.95          | 85.44%          |
| Social Security                             | 3,953.81          | 6,732.18          | 2,778.37          | 70.27%          |
| Other Employee Benefits                     | 467.65            | 0.00              | -467.65           | -100.00%        |
|   | <b>9,254.99</b>   | <b>15,695.66</b>  | <b>6,440.67</b>   | <b>69.59%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                   |                 |
| Professional & Technical                    | 22,902.00         | 23,802.40         | 900.40            | 3.93%           |
| Property Services                           | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Other(Except Travel)                        | 1,047.90          | 4,047.33          | 2,999.43          | 286.23%         |
| Travel                                      | 0.00              | 0.00              | 0.00              | 0.00 %          |
|   | <b>23,949.90</b>  | <b>27,849.73</b>  | <b>3,899.83</b>   | <b>16.28%</b>   |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                 |
| Supplies, General                           | 952.09            | 855.05            | -97.04            | -10.19%         |
| 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          | 52,243.84         | 10,070.71         | -42,173.13        | -80.72%         |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Student and Staff Expenditures              | 22,343.14         | 12,262.34         | -10,080.80        | -45.12%         |
|   | <b>75,539.07</b>  | <b>23,188.10</b>  | <b>-52,350.97</b> | <b>-69.30%</b>  |
| <b>Properties</b>                           |                   |                   |                   |                 |
| Land & Improvements                         | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Buildings                                   | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Equipment                                   | 6,288.75          | 0.00              | -6,288.75         | -100.00%        |
| Vehicles                                    | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Depreciation                                | 0.00              | 0.00              | 0.00              | 0.00 %          |
|   | <b>6,288.75</b>   | <b>0.00</b>       | <b>-6,288.75</b>  | <b>-100.00%</b> |
| <b>Other Objects</b>                        |                   |                   |                   |                 |
| Dues, Fees, & Judgments                     | 19,589.64         | 20,880.47         | 1,290.83          | 6.59%           |
| 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                                 | 3,000.00          | 2,100.00          | -900.00           | -30.00%         |
| 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>22,589.64</b>  | <b>22,980.47</b>  | <b>390.83</b>     | <b>1.73%</b>    |
|   | <b>189,829.05</b> | <b>183,140.17</b> | <b>-6,688.88</b>  | <b>-3.52%</b>   |

| Total All Programs                          |               |               |               |                |
|---|---------------|---------------|---------------|----------------|
|   | 2023          | 2024          | Difference    | Percent Change |
| <b>Salaries</b>                             |               |               |               |                |
| Certified - Instructional                   | 3,000,643.47  | 3,564,322.08  | 563,678.61    | 18.79%         |
| Non-Certified - Instructional               | 387,282.46    | 540,313.97    | 153,031.51    | 39.51%         |
| Other Certified - Student Support           | 424,515.41    | 539,477.13    | 114,961.72    | 27.08%         |
| Non-Certified - Office Personnel            | 217,306.41    | 221,419.14    | 4,112.73      | 1.89%          |
| Certified - General District Administration | 137,183.38    | 139,291.09    | 2,107.71      | 1.54%          |
| Certified - School Administration           | 242,672.81    | 270,407.06    | 27,734.25     | 11.43%         |
| Operation & Maintenance                     | 397,812.76    | 352,532.73    | -45,280.03    | -11.38%        |
| Student Transportation                      | 56,959.96     | 113,487.70    | 56,527.74     | 99.24%         |
| Non-Instructional Services                  | 22,452.34     | 28,262.72     | 5,810.38      | 25.88%         |
| Facilities                                  | 0.00          | 0.00          | 0.00          | 0.00 %         |
|   | 4,886,829.00  | 5,769,513.62  | 882,684.62    | 18.06%         |
| <b>Employee Benefits</b>                    |               |               |               |                |
| State Retirement                            | 526,496.02    | 618,513.50    | 92,017.48     | 17.48%         |
| Social Security                             | 363,251.22    | 430,125.06    | 66,873.84     | 18.41%         |
| Other Employee Benefits                     | 629,476.71    | 641,425.22    | 11,948.51     | 1.90%          |
|   | 1,519,223.95  | 1,690,063.78  | 170,839.83    | 11.25%         |
| <b>Purchased Services</b>                   |               |               |               |                |
| Professional & Technical                    | 253,273.86    | 444,307.04    | 191,033.18    | 75.43%         |
| Property Services                           | 424,742.31    | 608,559.29    | 183,816.98    | 43.28%         |
| Other(Except Travel)                        | 246,350.38    | 302,751.44    | 56,401.06     | 22.89%         |
| Travel                                      | 24,697.52     | 38,328.94     | 13,631.42     | 55.19%         |
|   | 949,064.07    | 1,393,946.71  | 444,882.64    | 46.88%         |
| <b>Supplies &amp; Materials</b>             |               |               |               |                |
| Supplies, General                           | 1,471,924.53  | 279,399.83    | -1,192,524.70 | -81.02%        |
| Energy                                      | 83,741.32     | 74,563.50     | -9,177.82     | -10.96%        |
| Food & Milk                                 | 317,943.01    | 387,246.72    | 69,303.71     | 21.80%         |
| Books                                       | 14,086.50     | 141,107.51    | 127,021.01    | 901.72%        |
| Periodicals, Newspapers, Magazines          | 3,321.65      | 503.10        | -2,818.55     | -84.85%        |
| State Adopted TextBooks                     | 0.00          | 0.00          | 0.00          | 0.00 %         |
| Supplemental TextBooks                      | 69.97         | 91.98         | 22.01         | 31.46%         |
| Workbooks                                   | 1,301.95      | 0.00          | -1,301.95     | -100.00%       |
| Binding & Repair, Other                     | 0.00          | 0.00          | 0.00          | 0.00 %         |
| Specialized Supplies and Materials          | 715,048.43    | 539,595.04    | -175,453.39   | -24.54%        |
| Resale                                      | 119,658.57    | 107,765.55    | -11,893.02    | -9.94%         |
| Student and Staff Expenditures              | 278,751.44    | 289,364.09    | 10,612.65     | 3.81%          |
|   | 3,005,847.37  | 1,819,637.32  | -1,186,210.05 | -39.46%        |
| <b>Properties</b>                           |               |               |               |                |
| Land & Improvements                         | 83,555.63     | 24,080.03     | -59,475.60    | -71.18%        |
| Buildings                                   | 31,564.00     | 222,422.68    | 190,858.68    | 604.67%        |
| Equipment                                   | 124,714.90    | 77,665.62     | -47,049.28    | -37.73%        |
| Vehicles                                    | 351,126.00    | 407,054.00    | 55,928.00     | 15.93%         |
| Depreciation                                | 0.00          | 0.00          | 0.00          | 0.00 %         |
|   | 590,960.53    | 731,222.33    | 140,261.80    | 23.73%         |
| <b>Other Objects</b>                        |               |               |               |                |
| Dues, Fees, & Judgments                     | 63,858.95     | 75,747.93     | 11,888.98     | 18.62%         |
| Interest                                    | 388,740.00    | 1,289,290.00  | 900,550.00    | 231.66%        |
| Game Contracts                              | 0.00          | 0.00          | 0.00          | 0.00 %         |
| Registrations                               | 49,548.78     | 37,345.91     | -12,202.87    | -24.63%        |
| Revaluation Fees                            | 8,761.45      | 10,748.16     | 1,986.71      | 22.68%         |
| 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                                 | 3,900.00      | 4,700.00      | 800.00        | 20.51%         |
| 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 %         |
|   | 514,809.18    | 1,417,832.00  | 903,022.82    | 175.41%        |
|   | 11,466,734.10 | 12,822,215.76 | 1,355,481.66  | 11.82%         |