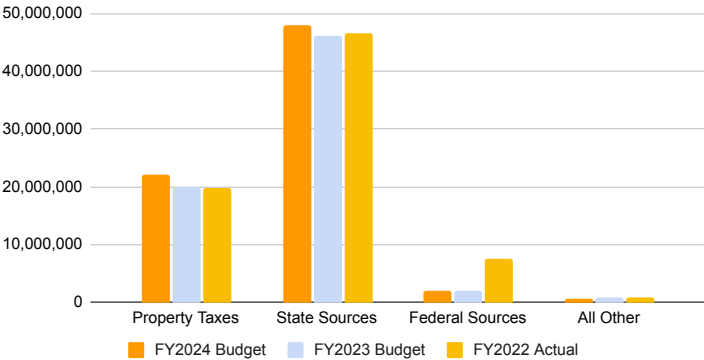


General Fund  
FY2024 Budget Comparison

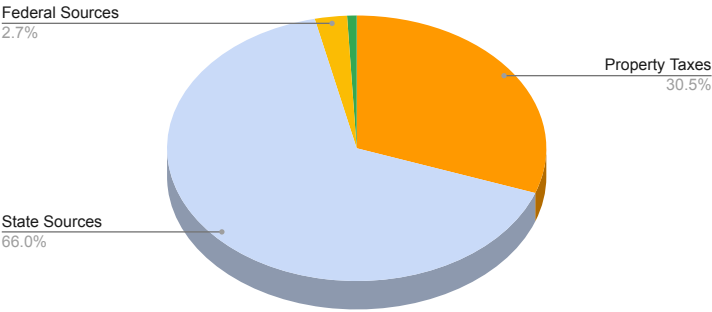
Revenue Comparison

|                 | FY2024 Budget | FY2023 Budget | FY2022 Actual | FY2024 Budget vs.<br>FY2023 Budget |         |
|-----------------|---------------|---------------|---------------|------------------------------------|---------|
| Property Taxes  | 22,191,000    | 20,050,000    | 19,914,370    | 2,141,000                          | 10.68%  |
| State Sources   | 48,037,000    | 46,091,700    | 46,502,456    | 1,945,300                          | 4.22%   |
| Federal Sources | 2,000,000     | 2,120,072     | 7,467,475     | -120,072                           | -5.66%  |
| All Other       | 590,000       | 866,600       | 945,398       | -276,600                           | -31.92% |
| Total Revenue   | 72,818,000    | 69,128,372    | 74,829,699    | 3,689,628                          | 5.34%   |

Revenue: FY2024 Budget, FY2023 Budget and FY2022 Actual



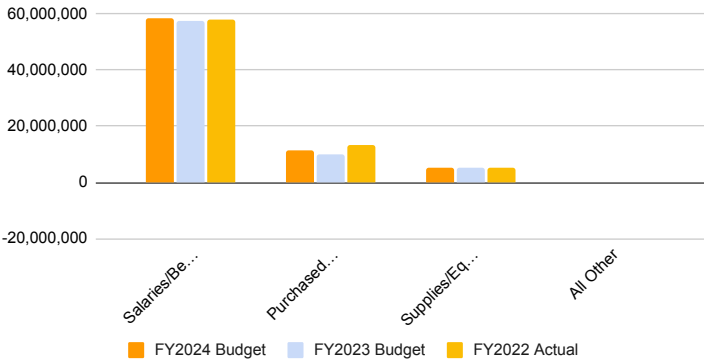
FY2024 Revenue by Source



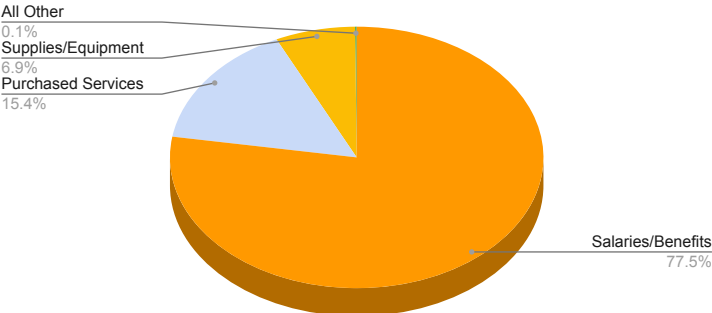
Expenditure Comparison

|                    | FY2024 Budget | FY2023 Budget | FY2022 Actual | FY2024 Budget vs.<br>FY2023 Budget |         |
|--------------------|---------------|---------------|---------------|------------------------------------|---------|
| Salaries/Benefits  | 58,327,227    | 57,582,355    | 57,829,053    | 744,872                            | 1.29%   |
| Purchased Services | 11,578,990    | 9,935,701     | 13,240,871    | 1,643,289                          | 16.54%  |
| Supplies/Equipment | 5,213,250     | 5,310,031     | 5,029,194     | -96,781                            | -1.82%  |
| All Other          | 103,744       | 121,140       | -110,495      | -17,396                            | -14.36% |
| Total Expenditures | 75,223,211    | 72,949,227    | 75,988,623    | 2,273,984                          | 3.12%   |

Expenditures: FY2024 Budget, FY2023 Budget and FY2022 Actual



FY2024 Expenditures by Object

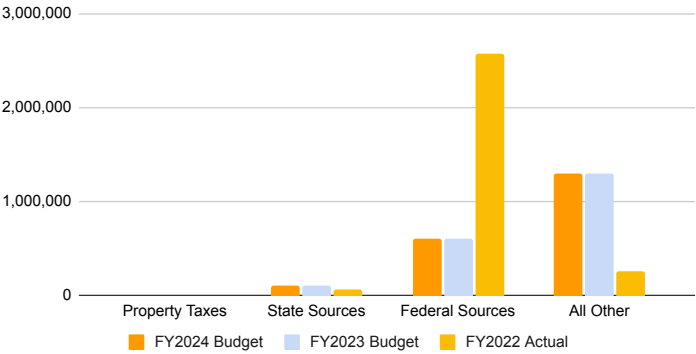


School Nutrition  
FY2024 Budget Comparison

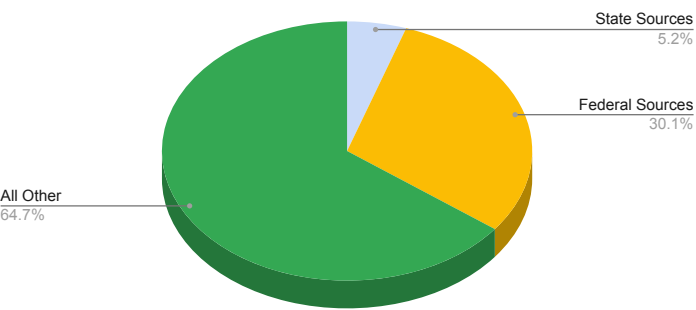
Revenue Comparison

|                 | FY2024 Budget | FY2023 Budget | FY2022 Actual | FY2024 Budget vs. FY2023 Budget |       |
|-----------------|---------------|---------------|---------------|---------------------------------|-------|
| Property Taxes  | 0             | 0             | 0             | 0                               | n/a   |
| State Sources   | 104,000       | 103,389       | 70,663        | 611                             | 0.59% |
| Federal Sources | 605,000       | 604,930       | 2,574,927     | 70                              | 0.01% |
| All Other       | 1,300,000     | 1,294,173     | 256,947       | 5,827                           | 0.45% |
| Total Revenue   | 2,009,000     | 2,002,492     | 2,902,537     | 6,508                           | 0.32% |

Revenue: FY2024 Budget, FY2023 Budget and FY2022 Actual



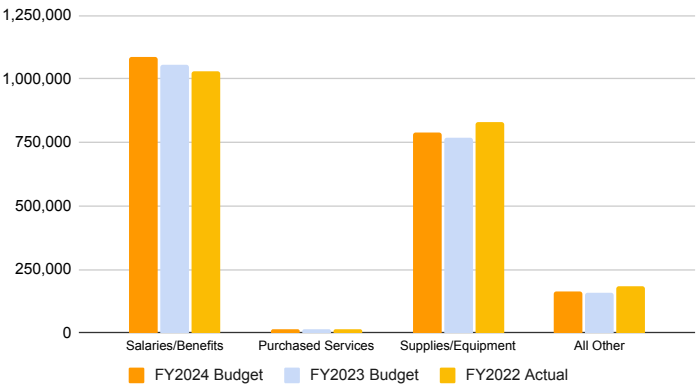
FY2024 Revenue by Source



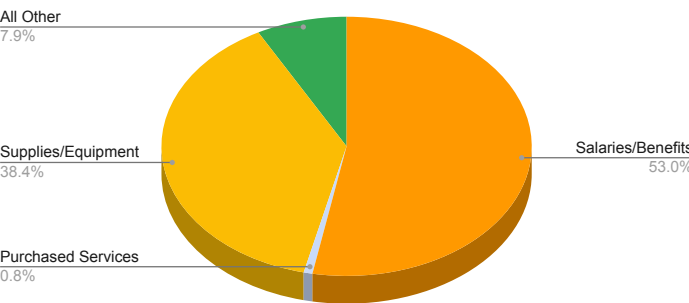
Expenditure Comparison

|                    | FY2024 Budget | FY2023 Budget | FY2022 Actual | FY2024 Budget vs. FY2023 Budget |       |
|--------------------|---------------|---------------|---------------|---------------------------------|-------|
| Salaries/Benefits  | 1,089,300     | 1,057,607     | 1,031,572     | 31,693                          | 3.00% |
| Purchased Services | 15,800        | 15,300        | 12,622        | 500                             | 3.27% |
| Supplies/Equipment | 789,200       | 766,618       | 830,872       | 22,582                          | 2.95% |
| All Other          | 162,700       | 158,000       | 181,682       | 4,700                           | 2.97% |
| Total Expenditures | 2,057,000     | 1,997,525     | 2,056,748     | 59,475                          | 2.98% |

Expenditures: FY2024 Budget, FY2023 Budget and FY2022 Actual



FY2024 Expenditures by Object

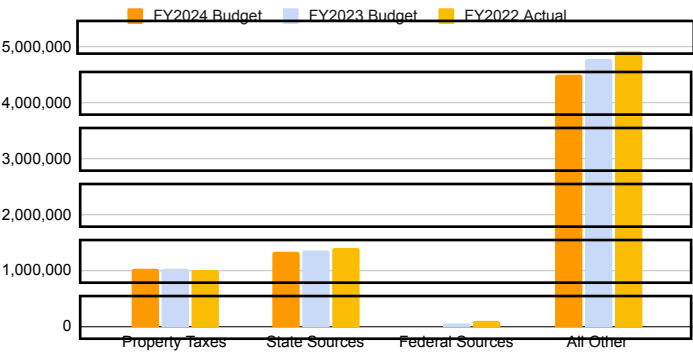


Community Service  
FY2024 Budget Comparison

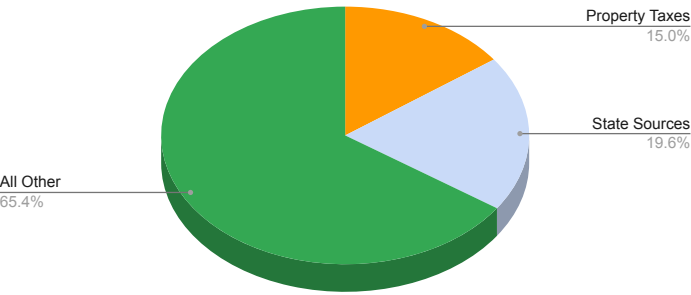
Revenue Comparison

|                 | FY2024 Budget | FY2023 Budget | FY2022 Actual | FY2024 Budget vs. FY2023 Budget |          |
|-----------------|---------------|---------------|---------------|---------------------------------|----------|
| Property Taxes  | 1,031,123     | 1,028,084     | 1,014,669     | 3,039                           | 0.30%    |
| State Sources   | 1,348,817     | 1,371,301     | 1,413,329     | -22,484                         | -1.64%   |
| Federal Sources | 0             | 62,000        | 101,356       | -62,000                         | -100.00% |
| All Other       | 4,506,060     | 4,792,034     | 4,932,719     | -285,974                        | -5.97%   |
| Total Revenue   | 6,886,000     | 7,253,419     | 7,462,072     | -367,419                        | -5.07%   |

Revenue: FY2024 Budget, FY2023 Budget and FY2022 Actual



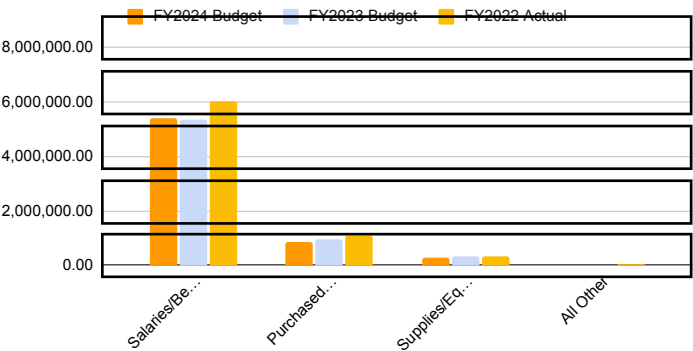
FY2024 Revenue by Source



Expenditure Comparison

|                    | FY2024 Budget | FY2023 Budget | FY2022 Actual | FY2024 Budget vs. FY2023 Budget |         |
|--------------------|---------------|---------------|---------------|---------------------------------|---------|
| Salaries/Benefits  | 5,389,050.00  | 5,337,719.00  | 6,010,627.43  | 51,331.00                       | 0.96%   |
| Purchased Services | 860,695.00    | 933,581.00    | 1,073,159.51  | -72,886.00                      | -7.81%  |
| Supplies/Equipment | 302,200.00    | 320,248.00    | 326,604.54    | -18,048.00                      | -5.64%  |
| All Other          | 5,750.00      | 11,425.00     | 40,989.72     | -5,675.00                       | -49.67% |
| Total Expenditures | 6,557,695.00  | 6,602,973.00  | 7,451,381.20  | -45,278.00                      | -0.69%  |

Expenditures: FY2024 Budget, FY2023 Budget and FY2022 Actual



FY2024 Expenditures by Object

