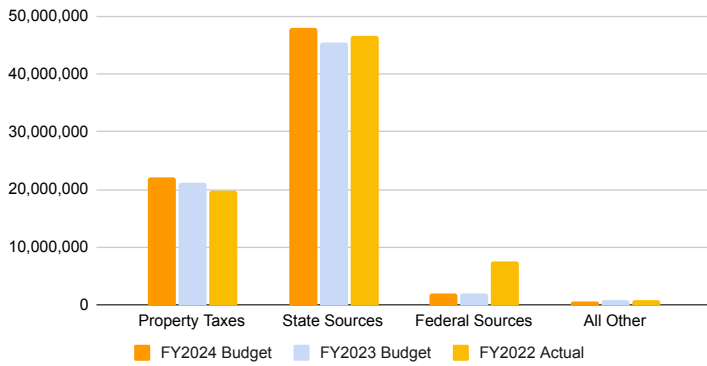


General Fund FY2024 Budget Comparison

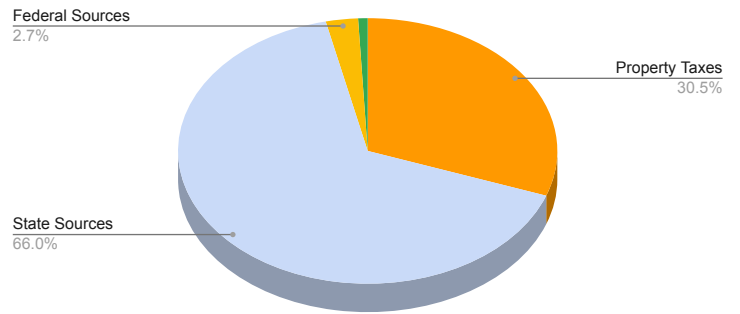
Revenue Comparison

	FY2024 Budget	FY2023 Budget	FY2022 Actual	FY2024 Budget vs. FY2023 Budget	
Property Taxes	22,191,000	21,195,200	19,914,370	995,800	4.70%
State Sources	48,037,000	45,481,800	46,502,456	2,555,200	5.62%
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	69,663,672	74,829,699	3,154,328	4.53%

Revenue: FY2024 Budget, FY2023 Budget and FY2022 Actual



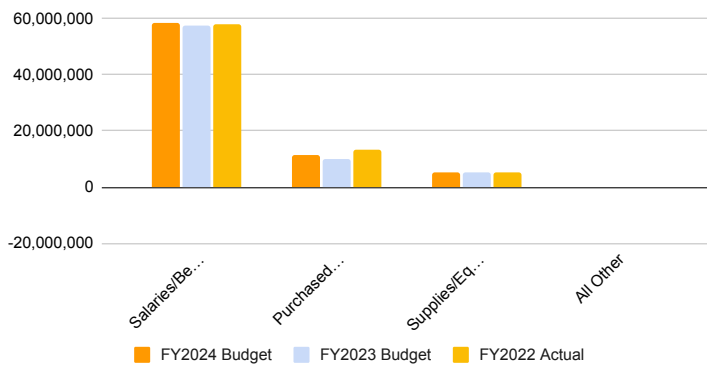
FY2024 Revenue by Source



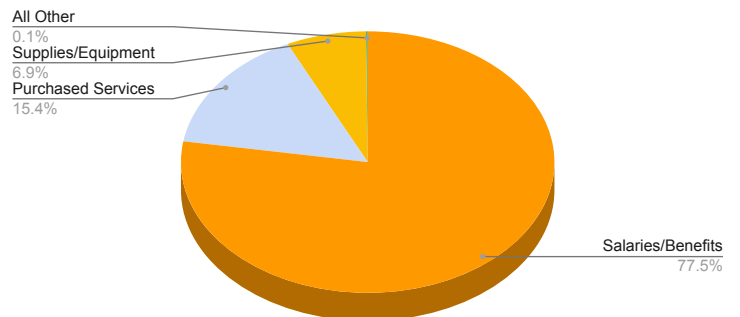
Expenditure Comparison

	FY2024 Budget	FY2023 Budget	FY2022 Actual	FY2024 Budget vs. FY2023 Budget	
Salaries/Benefits	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



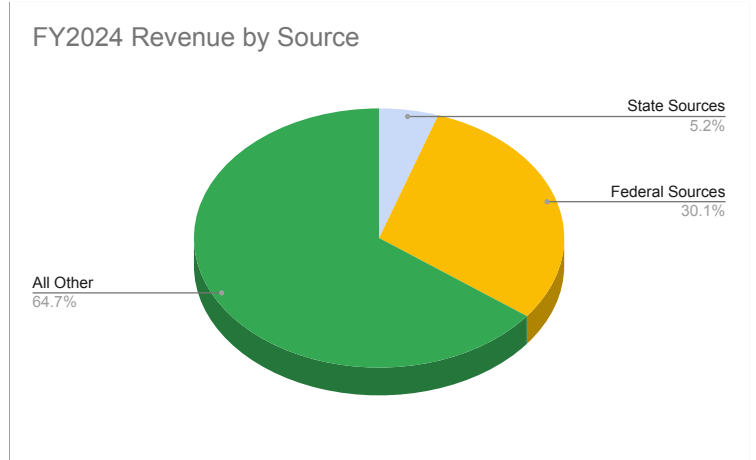
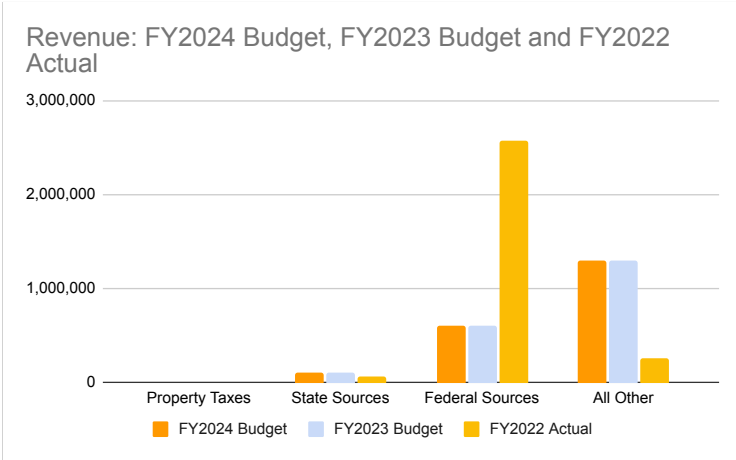
FY2024 Expenditures by Object



School Nutrition FY2024 Budget Comparison

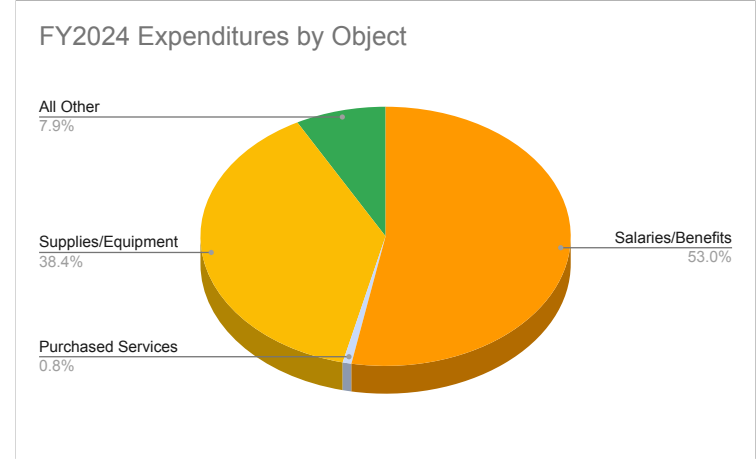
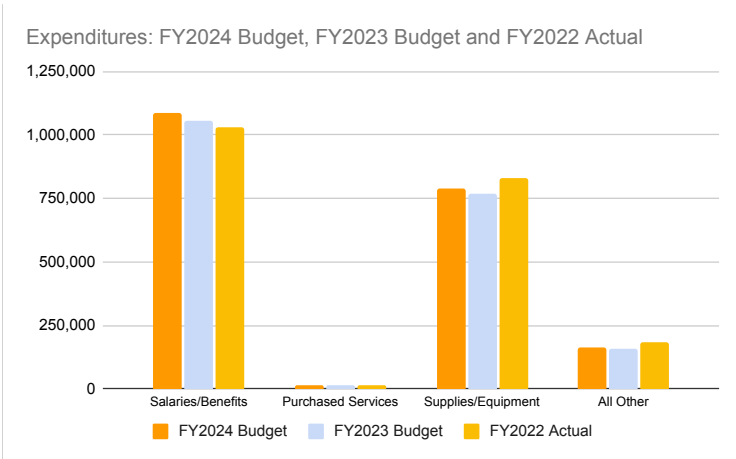
Revenue Comparison

	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%



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%

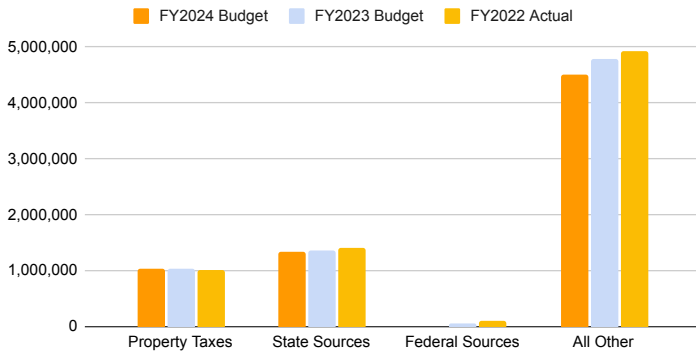


Community Service FY2024 Budget Comparison

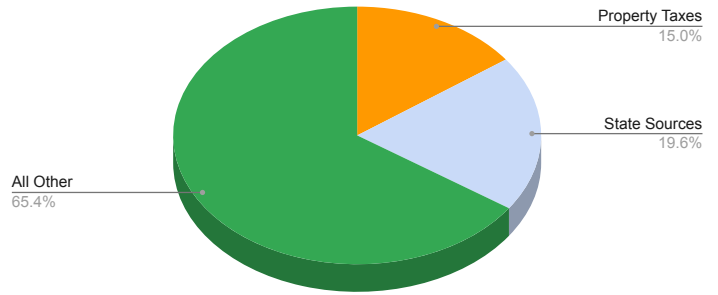
Revenue Comparison

	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



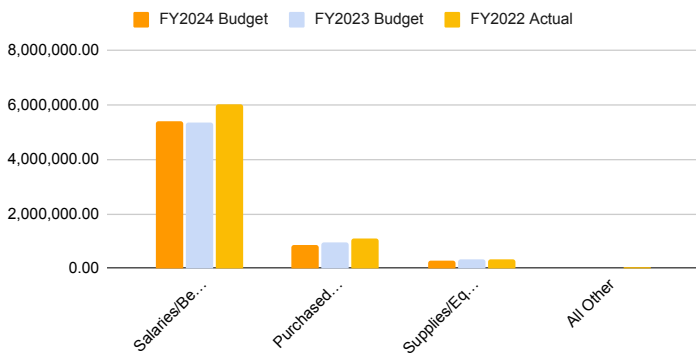
FY2024 Revenue by Source



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

