

Program 000, Non Categorical

	2021	2022	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	51,052.18	51,937.99	885.81	1.74%
Non-Certified - Office Personnel	493,545.07	316,257.56	-177,287.51	-35.92%
Certified - General District Administration	371,666.83	395,154.66	23,487.83	6.32%
Certified - School Administration	284,626.47	174,633.48	-109,992.99	-38.64%
Operation & Maintenance	99,984.38	142,273.03	42,288.65	42.30%
Student Transportation	50,835.00	6,020.00	-44,815.00	-88.16%
Non-Instructional Services	0.00	100.00	100.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,351,709.93</b>	<b>1,086,376.72</b>	<b>-265,333.21</b>	<b>-19.63%</b>
<b>Employee Benefits</b>				
State Retirement	146,356.46	133,597.25	-12,759.21	-8.72%
Social Security	99,444.27	78,824.87	-20,619.40	-20.73%
Other Employee Benefits	116,390.45	116,489.83	99.38	0.09%
	<b>362,191.18</b>	<b>328,911.95</b>	<b>-33,279.23</b>	<b>-9.19%</b>
<b>Purchased Services</b>				
Professional & Technical	233,234.42	253,564.57	20,330.15	8.72%
Property Services	7,525,575.94	10,779,438.11	3,253,862.17	43.24%
Other(Except Travel)	559,976.40	730,879.10	170,902.70	30.52%
Travel	1,434.35	7,621.84	6,187.49	431.38%
	<b>8,320,221.11</b>	<b>11,771,503.62</b>	<b>3,451,282.51</b>	<b>41.48%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	154,857.32	194,889.56	40,032.24	25.85%
Energy	534,379.36	753,613.55	219,234.19	41.03%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	656.02	319.60	-336.42	-51.28%
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	48,472.93	230,658.75	182,185.82	375.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	797.10	1,132.45	335.35	42.07%
	<b>739,162.73</b>	<b>1,180,613.91</b>	<b>441,451.18</b>	<b>59.72%</b>
<b>Properties</b>				
Land & Improvements	53,940.62	0.00	-53,940.62	-100.00%
Buildings	0.00	7,900.00	7,900.00	0.00 %
Equipment	29,932.00	90,241.96	60,309.96	201.49%
Vehicles	0.00	44,598.00	44,598.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>83,872.62</b>	<b>142,739.96</b>	<b>58,867.34</b>	<b>70.19%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	40,968.29	187,573.71	146,605.42	357.85%
Interest	614,460.00	303,810.00	-310,650.00	-50.56%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	935.00	11,525.00	10,590.00	1,132.62%
Revaluation Fees	95,923.70	109,723.67	13,799.97	14.39%
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	6,410,000.00	9,855,000.00	3,445,000.00	53.74%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>7,162,286.99</b>	<b>10,467,632.38</b>	<b>3,305,345.39</b>	<b>46.15%</b>
	<b>18,019,444.56</b>	<b>24,977,778.54</b>	<b>6,958,333.98</b>	<b>38.62%</b>

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	10,445,052.33	11,280,460.72	835,408.39	8.00%
Non-Certified - Instructional	454,645.02	465,509.24	10,864.22	2.39%
Other Certified - Student Support	729,654.97	712,770.06	-16,884.91	-2.31%
Non-Certified - Office Personnel	598,510.09	985,812.71	387,302.62	64.71%
Certified - General District Administration	29,715.62	385.00	-29,330.62	-98.70%
Certified - School Administration	926,907.84	1,131,850.45	204,942.61	22.11%
Operation & Maintenance	0.00	108,016.93	108,016.93	0.00 %
Student Transportation	350,727.37	498,458.53	147,731.16	42.12%
Non-Instructional Services	104,599.76	127,509.42	22,909.66	21.90%
Facilities	0.00	0.00	0.00	0.00 %
	<b>13,639,813.00</b>	<b>15,310,773.06</b>	<b>1,670,960.06</b>	<b>12.25%</b>
<b>Employee Benefits</b>				
State Retirement	2,047,926.52	2,319,707.64	271,781.12	13.27%
Social Security	987,850.62	1,119,759.25	131,908.63	13.35%
Other Employee Benefits	1,736,902.56	1,828,274.84	91,372.28	5.26%
	<b>4,772,679.70</b>	<b>5,267,741.73</b>	<b>495,062.03</b>	<b>10.37%</b>
<b>Purchased Services</b>				
Professional & Technical	33,396.00	27,680.90	-5,715.10	-17.11%
Property Services	10,824.04	122,555.31	111,731.27	1,032.25%
Other(Except Travel)	1,529.18	449.20	-1,079.98	-70.62%
Travel	786.26	8,746.71	7,960.45	1,012.44%
	<b>46,535.48</b>	<b>159,432.12</b>	<b>112,896.64</b>	<b>242.60%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	73,984.85	77,355.03	3,370.18	4.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	73,381.90	77,000.67	3,618.77	4.93%
Periodicals, Newspapers, Magazines	4,876.87	15,347.52	10,470.65	214.70%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	424.71	264.74	-159.97	-37.67%
Binding & Repair, Other	0.00	603.81	603.81	0.00 %
Specialized Supplies and Materials	692,268.70	784,667.54	92,398.84	13.35%
Resale	10,825.46	35,554.47	24,729.01	228.43%
Student and Staff Expenditures	28,604.93	33,237.60	4,632.67	16.20%
	<b>884,367.42</b>	<b>1,024,031.38</b>	<b>139,663.96</b>	<b>15.79%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	63,180.31	63,180.31	0.00 %
Equipment	0.00	8,509.00	8,509.00	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>71,689.31</b>	<b>71,689.31</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,951.64	20,867.97	18,916.33	969.25%
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	100.00	100.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>1,951.64</b>	<b>20,967.97</b>	<b>19,016.33</b>	<b>974.38%</b>
	<b>19,345,347.24</b>	<b>21,854,635.57</b>	<b>2,509,288.33</b>	<b>12.97%</b>

Program 239 Special Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,125,607.01	1,055,460.54	-70,146.47	-6.23%
Non-Certified - Instructional	536,328.67	723,831.43	187,502.76	34.96%
Other Certified - Student Support	543,764.02	774,202.05	230,438.03	42.38%
Non-Certified - Office Personnel	140,430.84	182,596.08	42,165.24	30.03%
Certified - General District Administration	97,372.82	177,588.75	80,215.93	82.38%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	22,647.00	22,327.52	-319.48	-1.41%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,466,150.36</b>	<b>2,936,006.37</b>	<b>469,856.01</b>	<b>19.05%</b>
<b>Employee Benefits</b>				
State Retirement	346,448.16	441,933.97	95,485.81	27.56%
Social Security	178,364.27	215,797.90	37,433.63	20.99%
Other Employee Benefits	368,254.24	374,056.62	5,802.38	1.58%
	<b>893,066.67</b>	<b>1,031,788.49</b>	<b>138,721.82</b>	<b>15.53%</b>
<b>Purchased Services</b>				
Professional & Technical	53,743.26	50,595.00	-3,148.26	-5.86%
Property Services	12,000.00	18,000.00	6,000.00	50.00%
Other(Except Travel)	0.00	132.00	132.00	0.00 %
Travel	0.00	4,302.60	4,302.60	0.00 %
	<b>65,743.26</b>	<b>73,029.60</b>	<b>7,286.34</b>	<b>11.08%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	17,153.57	39,617.40	22,463.83	130.96%
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	44,772.82	20,666.37	-24,106.45	-53.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>61,926.39</b>	<b>60,283.77</b>	<b>-1,642.62</b>	<b>-2.65%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,442.00	2,142.66	700.66	48.59%
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	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>1,442.00</b>	<b>2,142.66</b>	<b>700.66</b>	<b>48.59%</b>
	<b>3,488,328.68</b>	<b>4,103,250.89</b>	<b>614,922.21</b>	<b>17.63%</b>

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	288,787.13	164,787.36	-123,999.77	-42.94%
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>288,787.13</b>	<b>164,787.36</b>	<b>-123,999.77</b>	<b>-42.94%</b>
<b>Employee Benefits</b>				
State Retirement	46,303.18	26,505.27	-19,797.91	-42.76%
Social Security	21,373.07	12,314.72	-9,058.35	-42.38%
Other Employee Benefits	36,957.25	22,173.32	-14,783.93	-40.00%
	<b>104,633.50</b>	<b>60,993.31</b>	<b>-43,640.19</b>	<b>-41.71%</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	10,753.21	392.77	-10,360.44	-96.35%
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>10,753.21</b>	<b>392.77</b>	<b>-10,360.44</b>	<b>-96.35%</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>404,173.84</b>	<b>226,173.44</b>	<b>-178,000.40</b>	<b>-44.04%</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2021</b>	<b>2022</b>	<b>Difference</b>	<b>Percent Change</b>
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

Program 300 Vocational Education

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	159,034.01	107,501.83	-51,532.18	-32.40%
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>159,034.01</b>	<b>107,501.83</b>	<b>-51,532.18</b>	<b>-32.40%</b>
<b>Employee Benefits</b>				
State Retirement	25,231.08	17,547.30	-7,683.78	-30.45%
Social Security	11,278.67	7,374.05	-3,904.62	-34.62%
Other Employee Benefits	22,569.06	14,964.11	-7,604.95	-33.70%
	<b>59,078.81</b>	<b>39,885.46</b>	<b>-19,193.35</b>	<b>-32.49%</b>
<b>Purchased Services</b>				
Professional & Technical	398.00	0.00	-398.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,600.00	750.00	-1,850.00	-71.15%
Travel	0.00	2,181.91	2,181.91	0.00 %
	<b>2,998.00</b>	<b>2,931.91</b>	<b>-66.09</b>	<b>-2.20%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,246.02	18,341.42	2,095.40	12.90%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	91.00	91.00	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	21,139.61	24,164.74	3,025.13	14.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	848.97	848.97	0.00 %
	<b>37,385.63</b>	<b>43,446.13</b>	<b>6,060.50</b>	<b>16.21%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,354.00	3,015.00	1,661.00	122.67%
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>1,354.00</b>	<b>3,015.00</b>	<b>1,661.00</b>	<b>122.67%</b>
	<b>259,850.45</b>	<b>196,780.33</b>	<b>-63,070.12</b>	<b>-24.27%</b>

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	166,998.18	180,328.61	13,330.43	7.98%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	197,327.57	204,435.03	7,107.46	3.60%
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	10,000.00	10,000.00	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>364,325.75</b>	<b>394,763.64</b>	<b>30,437.89</b>	<b>8.35%</b>
<b>Employee Benefits</b>				
State Retirement	67,338.46	72,756.27	5,417.81	8.05%
Social Security	25,304.78	27,571.35	2,266.57	8.96%
Other Employee Benefits	44,945.52	33,097.18	-11,848.34	-26.36%
	<b>137,588.76</b>	<b>133,424.80</b>	<b>-4,163.96</b>	<b>-3.03%</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	109,331.99	34,422.65	-74,909.34	-68.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>109,331.99</b>	<b>34,422.65</b>	<b>-74,909.34</b>	<b>-68.52%</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>611,246.50</b>	<b>562,611.09</b>	<b>-48,635.41</b>	<b>-7.96%</b>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	13,589.01	28,013.80	14,424.79	106.15%
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>13,589.01</b>	<b>28,013.80</b>	<b>14,424.79</b>	<b>106.15%</b>
<b>Employee Benefits</b>				
State Retirement	2,238.76	4,582.84	2,344.08	104.70%
Social Security	1,065.99	2,191.64	1,125.65	105.60%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>3,304.75</b>	<b>6,774.48</b>	<b>3,469.73</b>	<b>104.99%</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)	22,391.34	17,028.72	-5,362.62	-23.95%
Travel	0.00	0.00	0.00	0.00 %
	<b>22,391.34</b>	<b>17,028.72</b>	<b>-5,362.62</b>	<b>-23.95%</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>39,285.10</b>	<b>51,817.00</b>	<b>12,531.90</b>	<b>31.90%</b>



	2021	2022	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>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	179,712.04	138,053.16	-41,658.88	-23.18%
Non-Certified - Instructional	16,511.78	14,016.12	-2,495.66	-15.11%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	550.00	550.00	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	100.00	100.00	0.00 %
Student Transportation	4,544.87	10,721.40	6,176.53	135.90%
Non-Instructional Services	298,074.78	407,573.90	109,499.12	36.74%
Facilities	0.00	0.00	0.00	0.00 %
	<b>498,843.47</b>	<b>571,014.58</b>	<b>72,171.11</b>	<b>14.47%</b>
<b>Employee Benefits</b>				
State Retirement	38,240.73	39,140.95	900.22	2.35%
Social Security	37,216.16	42,945.13	5,728.97	15.39%
Other Employee Benefits	16,479.11	9,911.26	-6,567.85	-39.86%
	<b>91,936.00</b>	<b>91,997.34</b>	<b>61.34</b>	<b>0.07%</b>
<b>Purchased Services</b>				
Professional & Technical	20,907.66	650.00	-20,257.66	-96.89%
Property Services	4,740.00	3,529.87	-1,210.13	-25.53%
Other(Except Travel)	1,587.22	4,451.00	2,863.78	180.43%
Travel	0.00	363.99	363.99	0.00 %
	<b>27,234.88</b>	<b>8,994.86</b>	<b>-18,240.02</b>	<b>-66.97%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	58,979.63	101,316.63	42,337.00	71.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,524.03	13,551.83	8,027.80	145.33%
Periodicals, Newspapers, Magazines	69.99	369.47	299.48	427.89%
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	853.62	469.21	-384.41	-45.03%
Specialized Supplies and Materials	171,455.54	244,596.49	73,140.95	42.66%
Resale	82,810.21	125,905.76	43,095.55	52.04%
Student and Staff Expenditures	51,365.57	116,867.86	65,502.29	127.52%
	<b>371,058.59</b>	<b>603,077.25</b>	<b>232,018.66</b>	<b>62.53%</b>
<b>Properties</b>				
Land & Improvements	0.00	43.53	43.53	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>43.53</b>	<b>43.53</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	7,443.24	15,647.00	8,203.76	110.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	2,250.00	2,250.00	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	100,000.00	119,321.98	19,321.98	19.32%
	<b>107,443.24</b>	<b>137,218.98</b>	<b>29,775.74</b>	<b>27.71%</b>
	<b>1,096,516.18</b>	<b>1,412,346.54</b>	<b>315,830.36</b>	<b>28.80%</b>

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	265,300.00	292,907.33	27,607.33	10.41%
Non-Certified - Instructional	21,000.00	9,833.32	-11,166.68	-53.17%
Other Certified - Student Support	51,170.76	43,763.75	-7,407.01	-14.48%
Non-Certified - Office Personnel	123,370.84	247,168.77	123,797.93	100.35%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	60,278.76	68,560.26	8,281.50	13.74%
Operation & Maintenance	0.00	150.00	150.00	0.00 %
Student Transportation	9,175.02	9,914.92	739.90	8.06%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>530,295.38</b>	<b>672,298.35</b>	<b>142,002.97</b>	<b>26.78%</b>
<b>Employee Benefits</b>				
State Retirement	72,025.55	95,822.61	23,797.06	33.04%
Social Security	40,068.91	50,752.39	10,683.48	26.66%
Other Employee Benefits	1,247.87	23,318.12	22,070.25	1,768.63%
	<b>113,342.33</b>	<b>169,893.12</b>	<b>56,550.79</b>	<b>49.89%</b>
<b>Purchased Services</b>				
Professional & Technical	49,617.70	74,469.65	24,851.95	50.09%
Property Services	24,290.66	20,824.82	-3,465.84	-14.27%
Other(Except Travel)	3,689.43	14,392.29	10,702.86	290.10%
Travel	1,544.76	934.92	-609.84	-39.48%
	<b>79,142.55</b>	<b>110,621.68</b>	<b>31,479.13</b>	<b>39.78%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	17,520.41	8,293.81	-9,226.60	-52.66%
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	299.70	299.70	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	55,031.94	106,111.18	51,079.24	92.82%
Resale	56,295.68	129,897.11	73,601.43	130.74%
Student and Staff Expenditures	105,944.76	142,026.93	36,082.17	34.06%
	<b>234,792.79</b>	<b>386,628.73</b>	<b>151,835.94</b>	<b>64.67%</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	28,459.77	28,459.77	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>28,459.77</b>	<b>28,459.77</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	88,400.02	191,684.52	103,284.50	116.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	844.00	0.00	-844.00	-100.00%
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	3,600.00	4,650.00	1,050.00	29.17%
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>92,844.02</b>	<b>196,334.52</b>	<b>103,490.50</b>	<b>111.47%</b>
	<b>1,050,417.07</b>	<b>1,564,236.17</b>	<b>513,819.10</b>	<b>48.92%</b>

Total All Programs				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	12,644,079.71	13,247,513.35	603,433.64	4.77%
Non-Certified - Instructional	1,028,485.47	1,213,190.11	184,704.64	17.96%
Other Certified - Student Support	1,572,969.50	1,787,108.88	214,139.38	13.61%
Non-Certified - Office Personnel	1,355,856.84	1,732,385.12	376,528.28	27.77%
Certified - General District Administration	498,755.27	573,128.41	74,373.14	14.91%
Certified - School Administration	1,271,813.07	1,375,044.19	103,231.12	8.12%
Operation & Maintenance	99,984.38	260,539.96	160,555.58	160.58%
Student Transportation	437,929.26	547,442.37	109,513.11	25.01%
Non-Instructional Services	433,453.54	539,727.07	106,273.53	24.52%
Facilities	0.00	0.00	0.00	0.00 %
	19,343,327.04	21,276,079.46	1,932,752.42	9.99%
<b>Employee Benefits</b>				
State Retirement	2,792,108.90	3,151,594.10	359,485.20	12.88%
Social Security	1,404,321.34	1,557,878.95	153,557.61	10.93%
Other Employee Benefits	2,343,746.06	2,422,285.28	78,539.22	3.35%
	6,540,176.30	7,131,758.33	591,582.03	9.05%
<b>Purchased Services</b>				
Professional & Technical	391,297.04	406,960.12	15,663.08	4.00%
Property Services	7,673,727.76	10,944,348.11	3,270,620.35	42.62%
Other(Except Travel)	1,848,697.22	2,566,704.93	718,007.71	38.84%
Travel	3,765.37	24,151.97	20,386.60	541.42%
	9,917,487.39	13,942,165.13	4,024,677.74	40.58%
<b>Supplies &amp; Materials</b>				
Supplies, General	349,495.01	440,206.62	90,711.61	25.96%
Energy	534,379.36	753,613.55	219,234.19	41.03%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	79,561.95	90,963.10	11,401.15	14.33%
Periodicals, Newspapers, Magazines	4,946.86	15,716.99	10,770.13	217.72%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	424.71	564.44	139.73	32.90%
Binding & Repair, Other	853.62	1,073.02	219.40	25.70%
Specialized Supplies and Materials	1,142,473.53	1,445,287.72	302,814.19	26.51%
Resale	149,931.35	291,357.34	141,425.99	94.33%
Student and Staff Expenditures	186,712.36	294,113.81	107,401.45	57.52%
	2,448,778.75	3,332,896.59	884,117.84	36.10%
<b>Properties</b>				
Land & Improvements	53,940.62	43.53	-53,897.09	-99.92%
Buildings	0.00	71,080.31	71,080.31	0.00 %
Equipment	29,932.00	127,210.73	97,278.73	325.00%
Vehicles	31,951.20	44,598.00	12,646.80	39.58%
Depreciation	0.00	0.00	0.00	0.00 %
	115,823.82	242,932.57	127,108.75	109.74%
<b>Other Objects</b>				
Dues, Fees, & Judgments	141,559.19	420,930.86	279,371.67	197.35%
Interest	614,460.00	303,810.00	-310,650.00	-50.56%
Game Contracts	844.00	0.00	-844.00	-100.00%
Registrations	935.00	11,525.00	10,590.00	1,132.62%
Revaluation Fees	95,923.70	109,723.67	13,799.97	14.39%
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	6,410,000.00	9,855,000.00	3,445,000.00	53.74%
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	3,825.00	7,000.00	3,175.00	83.01%
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	100,000.00	119,321.98	19,321.98	19.32%
	7,367,546.89	10,827,311.51	3,459,764.62	46.96%
	45,733,140.19	56,753,143.59	11,020,003.40	24.10%