

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	594,150.52	692,111.53	97,961.01	16.49%
Non-Certified - Office Personnel	1,007,041.78	1,049,673.45	42,631.67	4.23%
Certified - General District Administration	568,862.36	610,402.55	41,540.19	7.30%
Certified - School Administration	1,202,358.20	1,274,788.02	72,429.82	6.02%
Operation & Maintenance	997,889.97	1,046,309.40	48,419.43	4.85%
Student Transportation	491,616.65	602,388.64	110,771.99	22.53%
Non-Instructional Services	15,191.27	58,270.45	43,079.18	283.58%
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,877,110.75</b>	<b>5,333,944.04</b>	<b>456,833.29</b>	<b>9.37%</b>
<b>Employee Benefits</b>				
State Retirement	573,645.45	637,814.40	64,168.95	11.19%
Social Security	355,046.45	391,751.98	36,705.53	10.34%
Other Employee Benefits	785,616.86	789,487.89	3,871.03	0.49%
	<b>1,714,308.76</b>	<b>1,819,054.27</b>	<b>104,745.51</b>	<b>6.11%</b>
<b>Purchased Services</b>				
Professional & Technical	80,662.62	89,808.81	9,146.19	11.34%
Property Services	377,872.26	508,545.93	130,673.67	34.58%
Other(Except Travel)	293,573.41	132,075.90	-161,497.51	-55.01%
Travel	6,109.43	9,342.40	3,232.97	52.92%
	<b>758,217.72</b>	<b>739,773.04</b>	<b>-18,444.68</b>	<b>-2.43%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	299,946.97	319,258.92	19,311.95	6.44%
Energy	304,591.61	625,059.26	320,467.65	105.21%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,428.08	14,782.08	-4,646.00	-23.91%
Periodicals, Newspapers, Magazines	203.41	1,463.36	1,259.95	619.41%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,844.99	2,844.99	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	72,687.09	84,200.09	11,513.00	15.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,940.94	2,999.85	-7,941.09	-72.58%
	<b>707,798.10</b>	<b>1,050,608.55</b>	<b>342,810.45</b>	<b>48.43%</b>
<b>Properties</b>				
Land & Improvements	0.00	98,766.68	98,766.68	0.00 %
Buildings	3,105,128.51	3,251,991.50	146,862.99	4.73%
Equipment	40,260.20	0.00	-40,260.20	-100.00%
Vehicles	0.00	30,272.00	30,272.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>3,145,388.71</b>	<b>3,381,030.18</b>	<b>235,641.47</b>	<b>7.49%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	80,220.35	83,535.50	3,315.15	4.13%
Interest	124,640.00	129,603.32	4,963.32	3.98%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,919.00	10,455.00	4,536.00	76.63%
Revaluation Fees	40,788.46	41,303.58	515.12	1.26%
Student Aid/Scholarship Payments	5,000.00	3,600.00	-1,400.00	-28.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,040,000.00	3,165,000.00	125,000.00	4.11%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>3,296,567.81</b>	<b>3,433,497.40</b>	<b>136,929.59</b>	<b>4.15%</b>
	<b>14,499,391.85</b>	<b>15,757,907.48</b>	<b>1,258,515.63</b>	<b>8.68%</b>

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,894,800.41	5,425,562.18	530,761.77	10.84%
Non-Certified - Instructional	527,752.93	559,114.16	31,361.23	5.94%
Other Certified - Student Support	5,223.55	3,551.94	-1,671.61	-32.00%
Non-Certified - Office Personnel	1,000.00	8,231.75	7,231.75	723.18%
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>5,428,776.89</b>	<b>5,996,460.03</b>	<b>567,683.14</b>	<b>10.46%</b>
<b>Employee Benefits</b>				
State Retirement	839,936.70	912,984.39	73,047.69	8.70%
Social Security	399,437.01	442,519.13	43,082.12	10.79%
Other Employee Benefits	1,173,097.52	1,365,247.37	192,149.85	16.38%
	<b>2,412,471.23</b>	<b>2,720,750.89</b>	<b>308,279.66</b>	<b>12.78%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	1,400.00	1,400.00	0.00 %
Property Services	4,863.00	5,084.33	221.33	4.55%
Other(Except Travel)	141,870.74	70,465.05	-71,405.69	-50.33%
Travel	0.00	0.00	0.00	0.00 %
	<b>146,733.74</b>	<b>76,949.38</b>	<b>-69,784.36</b>	<b>-47.56%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	70,853.44	120,255.36	49,401.92	69.72%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,731.30	1,963.99	-1,767.31	-47.36%
Periodicals, Newspapers, Magazines	9,134.58	290.40	-8,844.18	-96.82%
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	114,675.59	88,491.64	-26,183.95	-22.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	92,860.99	114,489.73	21,628.74	23.29%
	<b>291,255.90</b>	<b>325,491.12</b>	<b>34,235.22</b>	<b>11.75%</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	14,227.88	6,690.85	-7,537.03	-52.97%
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>14,227.88</b>	<b>6,690.85</b>	<b>-7,537.03</b>	<b>-52.97%</b>
	<b>8,293,465.64</b>	<b>9,126,342.27</b>	<b>832,876.63</b>	<b>10.04%</b>

Program 239 Special Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	993,921.85	925,092.37	-68,829.48	-6.93%
Non-Certified - Instructional	322,891.66	566,359.61	243,467.95	75.40%
Other Certified - Student Support	379,326.64	441,655.80	62,329.16	16.43%
Non-Certified - Office Personnel	52,529.00	54,539.00	2,010.00	3.83%
Certified - General District Administration	12,140.00	5,933.00	-6,207.00	-51.13%
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>1,760,809.15</b>	<b>1,993,579.78</b>	<b>232,770.63</b>	<b>13.22%</b>
<b>Employee Benefits</b>				
State Retirement	282,177.42	307,614.00	25,436.58	9.01%
Social Security	129,135.87	149,592.60	20,456.73	15.84%
Other Employee Benefits	137,983.75	109,799.95	-28,183.80	-20.43%
	<b>549,297.04</b>	<b>567,006.55</b>	<b>17,709.51</b>	<b>3.22%</b>
<b>Purchased Services</b>				
Professional & Technical	121,913.69	156,266.84	34,353.15	28.18%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,545.57	1,545.57	0.00 %
Travel	0.00	138.44	138.44	0.00 %
	<b>121,913.69</b>	<b>157,950.85</b>	<b>36,037.16</b>	<b>29.56%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,098.86	11,796.37	2,697.51	29.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,980.00	277.94	-1,702.06	-85.96%
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	25,695.80	129,455.60	103,759.80	403.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,653.15	37,548.83	32,895.68	706.96%
	<b>41,427.81</b>	<b>179,078.74</b>	<b>137,650.93</b>	<b>332.27%</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	14,166.98	12,268.00	-1,898.98	-13.40%
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>14,166.98</b>	<b>12,268.00</b>	<b>-1,898.98</b>	<b>-13.40%</b>
	<b>2,487,614.67</b>	<b>2,909,883.92</b>	<b>422,269.25</b>	<b>16.97%</b>

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	258,732.50	291,149.24	32,416.74	12.53%
Non-Certified - Instructional	0.00	455.65	455.65	0.00 %
Other Certified - Student Support	386.89	48.82	-338.07	-87.38%
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>259,119.39</b>	<b>291,653.71</b>	<b>32,534.32</b>	<b>12.56%</b>
<b>Employee Benefits</b>				
State Retirement	41,961.54	47,910.71	5,949.17	14.18%
Social Security	19,194.63	21,688.89	2,494.26	12.99%
Other Employee Benefits	8,531.43	8,486.50	-44.93	-0.53%
	<b>69,687.60</b>	<b>78,086.10</b>	<b>8,398.50</b>	<b>12.05%</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	6,157.62	2,990.73	-3,166.89	-51.43%
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	843.33	3,928.42	3,085.09	365.82%
	<b>7,000.95</b>	<b>6,919.15</b>	<b>-81.80</b>	<b>-1.17%</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	100.00	100.00	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>100.00</b>	<b>100.00</b>	<b>0.00 %</b>
	<b>335,807.94</b>	<b>376,758.96</b>	<b>40,951.02</b>	<b>12.19%</b>

Program 252, Advanced Placement

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	86,743.56	79,349.83	-7,393.73	-8.52%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	73.80	11.90	-61.90	-83.88%
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>86,817.36</b>	<b>79,361.73</b>	<b>-7,455.63</b>	<b>-8.59%</b>
<b>Employee Benefits</b>				
State Retirement	13,665.07	12,561.34	-1,103.73	-8.08%
Social Security	6,370.98	5,828.28	-542.70	-8.52%
Other Employee Benefits	376.42	308.89	-67.53	-17.94%
	<b>20,412.47</b>	<b>18,698.51</b>	<b>-1,713.96</b>	<b>-8.40%</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>107,229.83</b>	<b>98,060.24</b>	<b>-9,169.59</b>	<b>-8.55%</b>

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	251,940.26	230,584.80	-21,355.46	-8.48%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	56,694.67	57,286.61	591.94	1.04%
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>308,634.93</b>	<b>287,871.41</b>	<b>-20,763.52</b>	<b>-6.73%</b>
<b>Employee Benefits</b>				
State Retirement	48,686.61	47,099.00	-1,587.61	-3.26%
Social Security	23,179.19	21,847.91	-1,331.28	-5.74%
Other Employee Benefits	38,363.19	38,048.94	-314.25	-0.82%
	<b>110,228.99</b>	<b>106,995.85</b>	<b>-3,233.14</b>	<b>-2.93%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	367.00	0.00	-367.00	-100.00%
Other(Except Travel)	3,400.00	0.00	-3,400.00	-100.00%
Travel	12,160.46	6,966.80	-5,193.66	-42.71%
	<b>15,927.46</b>	<b>6,966.80</b>	<b>-8,960.66</b>	<b>-56.26%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	15,047.84	3,447.17	-11,600.67	-77.09%
Energy	4,906.66	9,236.58	4,329.92	88.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	525.00	525.00	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	29,376.01	5,975.45	-23,400.56	-79.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	33,649.82	20,811.34	-12,838.48	-38.15%
	<b>82,980.33</b>	<b>39,995.54</b>	<b>-42,984.79</b>	<b>-51.80%</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	4,106.00	3,234.00	-872.00	-21.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	225.00	240.00	15.00	6.67%
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>4,331.00</b>	<b>3,474.00</b>	<b>-857.00</b>	<b>-19.79%</b>
	<b>522,102.71</b>	<b>445,303.60</b>	<b>-76,799.11</b>	<b>-14.71%</b>

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	594,918.20	741,716.48	146,798.28	24.68%
Non-Certified - Instructional	442,064.48	586,243.81	144,179.33	32.61%
Other Certified - Student Support	77,950.32	80,782.42	2,832.10	3.63%
Non-Certified - Office Personnel	72,581.00	78,624.25	6,043.25	8.33%
Certified - General District Administration	22,305.00	28,860.00	6,555.00	29.39%
Certified - School Administration	13,200.00	0.00	-13,200.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	5,133.95	6,865.91	1,731.96	33.74%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,228,152.95</b>	<b>1,523,092.87</b>	<b>294,939.92</b>	<b>24.01%</b>
<b>Employee Benefits</b>				
State Retirement	217,058.49	265,446.73	48,388.24	22.29%
Social Security	91,135.13	113,265.79	22,130.66	24.28%
Other Employee Benefits	171,198.46	123,804.65	-47,393.81	-27.68%
	<b>479,392.08</b>	<b>502,517.17</b>	<b>23,125.09</b>	<b>4.82%</b>
<b>Purchased Services</b>				
Professional & Technical	43,294.00	6,250.00	-37,044.00	-85.56%
Property Services	0.00	5,826.78	5,826.78	0.00 %
Other(Except Travel)	537,124.39	445,498.98	-91,625.41	-17.06%
Travel	4,069.64	25,000.70	20,931.06	514.32%
	<b>584,488.03</b>	<b>482,576.46</b>	<b>-101,911.57</b>	<b>-17.44%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	11,938.40	108,423.26	96,484.86	808.19%
Energy	125,061.60	0.00	-125,061.60	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	756.72	2,244.06	1,487.34	196.55%
Periodicals, Newspapers, Magazines	0.00	5,344.37	5,344.37	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	339,418.85	1,371,277.97	1,031,859.12	304.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	75,626.14	54,518.28	-21,107.86	-27.91%
	<b>552,801.71</b>	<b>1,541,807.94</b>	<b>989,006.23</b>	<b>178.91%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	87,950.00	87,950.00	0.00 %
Equipment	0.00	49,697.00	49,697.00	0.00 %
Vehicles	0.00	212,959.00	212,959.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>350,606.00</b>	<b>350,606.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	6,687.00	6,221.00	-466.00	-6.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,042.13	96,832.50	88,790.37	1,104.07%
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>14,729.13</b>	<b>103,053.50</b>	<b>88,324.37</b>	<b>599.66%</b>
	<b>2,859,563.90</b>	<b>4,503,653.94</b>	<b>1,644,090.04</b>	<b>57.49%</b>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	671,912.59	595,813.07	-76,099.52	-11.33%
Non-Certified - Instructional	0.00	27,232.41	27,232.41	0.00 %
Other Certified - Student Support	63,963.18	64,592.39	629.21	0.98%
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	171,227.45	173,056.87	1,829.42	1.07%
Operation & Maintenance	6,776.00	5,474.00	-1,302.00	-19.21%
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 %
	913,879.22	866,168.74	-47,710.48	-5.22%
<b>Employee Benefits</b>				
State Retirement	145,080.96	138,183.25	-6,897.71	-4.75%
Social Security	65,233.49	62,019.79	-3,213.70	-4.93%
Other Employee Benefits	103,195.99	91,988.75	-11,207.24	-10.86%
	313,510.44	292,191.79	-21,318.65	-6.80%
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	750.00	0.00	-750.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	750.00	0.00	-750.00	-100.00%
<b>Supplies &amp; Materials</b>				
Supplies, General	1,752.03	0.00	-1,752.03	-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	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	20,774.79	0.00	-20,774.79	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,950.53	2,852.28	-6,098.25	-68.13%
	31,477.35	2,852.28	-28,625.07	-90.94%
<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 %
	0.00	0.00	0.00	0.00 %
<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 %
	0.00	0.00	0.00	0.00 %
	1,259,617.01	1,161,212.81	-98,404.20	-7.81%



	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	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	117,010.50	109,938.33	-7,072.17	-6.04%
Facilities	0.00	0.00	0.00	0.00 %
	<b>117,010.50</b>	<b>109,938.33</b>	<b>-7,072.17</b>	<b>-6.04%</b>
<b>Employee Benefits</b>				
State Retirement	5,629.96	3,370.09	-2,259.87	-40.14%
Social Security	8,846.93	8,502.49	-344.44	-3.89%
Other Employee Benefits	35,270.15	25,352.75	-9,917.40	-28.12%
	<b>49,747.04</b>	<b>37,225.33</b>	<b>-12,521.71</b>	<b>-25.17%</b>
<b>Purchased Services</b>				
Professional & Technical	600.00	120.00	-480.00	-80.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,454.80	16,461.03	13,006.23	376.47%
Travel	0.00	0.00	0.00	0.00 %
	<b>4,054.80</b>	<b>16,581.03</b>	<b>12,526.23</b>	<b>308.92%</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	102,554.56	179,801.04	77,246.48	75.32%
Student and Staff Expenditures	127,922.90	168,120.83	40,197.93	31.42%
	<b>230,477.46</b>	<b>347,921.87</b>	<b>117,444.41</b>	<b>50.96%</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	37,167.09	109,843.14	72,676.05	195.54%
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	1,654.00	2,250.00	596.00	36.03%
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	9,540.23	10,569.31	1,029.08	10.79%
	<b>48,361.32</b>	<b>122,662.45</b>	<b>74,301.13</b>	<b>153.64%</b>
	<b>449,651.12</b>	<b>634,329.01</b>	<b>184,677.89</b>	<b>41.07%</b>

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	254,687.01	251,899.44	-2,787.57	-1.09%
Non-Certified - Instructional	43,726.00	59,081.54	15,355.54	35.12%
Other Certified - Student Support	35.76	0.00	-35.76	-100.00%
Non-Certified - Office Personnel	4,962.50	5,986.25	1,023.75	20.63%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	70,027.64	72,879.26	2,851.62	4.07%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	24.38	24.38	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>373,438.91</b>	<b>389,870.87</b>	<b>16,431.96</b>	<b>4.40%</b>
<b>Employee Benefits</b>				
State Retirement	46,676.15	45,189.04	-1,487.11	-3.19%
Social Security	28,044.07	29,561.99	1,517.92	5.41%
Other Employee Benefits	16,117.72	15,827.26	-290.46	-1.80%
	<b>90,837.94</b>	<b>90,578.29</b>	<b>-259.65</b>	<b>-0.29%</b>
<b>Purchased Services</b>				
Professional & Technical	60,482.00	65,265.00	4,783.00	7.91%
Property Services	6,594.95	0.00	-6,594.95	-100.00%
Other(Except Travel)	8,269.19	31,937.33	23,668.14	286.22%
Travel	0.00	0.00	0.00	0.00 %
	<b>75,346.14</b>	<b>97,202.33</b>	<b>21,856.19</b>	<b>29.01%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,126.73	3,310.77	-4,815.96	-59.26%
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	20,843.12	18,728.14	-2,114.98	-10.15%
Resale	13,524.32	49,926.98	36,402.66	269.16%
Student and Staff Expenditures	80,295.00	96,095.06	15,800.06	19.68%
	<b>122,789.17</b>	<b>168,060.95</b>	<b>45,271.78</b>	<b>36.87%</b>
<b>Properties</b>				
Land & Improvements	0.00	18,870.07	18,870.07	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>18,870.07</b>	<b>18,870.07</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	15,798.30	49,852.09	34,053.79	215.55%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	14,852.00	20,126.00	5,274.00	35.51%
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	2,675.00	2,850.00	175.00	6.54%
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>33,325.30</b>	<b>72,828.09</b>	<b>39,502.79</b>	<b>118.54%</b>
	<b>695,737.46</b>	<b>837,410.60</b>	<b>141,673.14</b>	<b>20.36%</b>

Total All Programs				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	8,007,656.38	8,541,167.41	533,511.03	6.66%
Non-Certified - Instructional	1,336,435.07	1,799,353.43	462,918.36	34.64%
Other Certified - Student Support	1,177,805.33	1,340,041.41	162,236.08	13.77%
Non-Certified - Office Personnel	1,138,114.28	1,197,054.70	58,940.42	5.18%
Certified - General District Administration	603,307.36	645,195.55	41,888.19	6.94%
Certified - School Administration	1,456,813.29	1,520,724.15	63,910.86	4.39%
Operation & Maintenance	1,004,665.97	1,051,783.40	47,117.43	4.69%
Student Transportation	496,750.60	609,278.93	112,528.33	22.65%
Non-Instructional Services	682,450.57	811,082.21	128,631.64	18.85%
Facilities	0.00	0.00	0.00	0.00 %
	15,903,998.85	17,515,681.19	1,611,682.34	10.13%
<b>Employee Benefits</b>				
State Retirement	2,277,435.46	2,501,925.44	224,489.98	9.86%
Social Security	1,166,996.14	1,295,166.53	128,170.39	10.98%
Other Employee Benefits	2,670,377.85	2,766,457.45	96,079.60	3.60%
	6,114,809.45	6,563,549.42	448,739.97	7.34%
<b>Purchased Services</b>				
Professional & Technical	316,952.27	329,110.61	12,158.34	3.84%
Property Services	393,197.21	519,457.04	126,259.83	32.11%
Other(Except Travel)	995,892.53	707,008.86	-288,883.67	-29.01%
Travel	22,709.18	41,577.04	18,867.86	83.08%
	1,728,751.19	1,597,153.55	-131,597.64	-7.61%
<b>Supplies &amp; Materials</b>				
Supplies, General	462,789.77	623,854.32	161,064.55	34.80%
Energy	444,597.90	634,402.79	189,804.89	42.69%
Food & Milk	492,780.96	669,884.10	177,103.14	35.94%
Books	25,896.10	19,793.07	-6,103.03	-23.57%
Periodicals, Newspapers, Magazines	9,337.99	7,098.13	-2,239.86	-23.99%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,844.99	2,844.99	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	637,649.59	1,723,209.65	1,085,560.06	170.24%
Resale	116,078.88	229,728.02	113,649.14	97.91%
Student and Staff Expenditures	435,742.80	501,364.62	65,621.82	15.06%
	2,624,873.99	4,412,179.69	1,787,305.70	68.09%
<b>Properties</b>				
Land & Improvements	0.00	117,636.75	117,636.75	0.00 %
Buildings	3,105,128.51	3,339,941.50	234,812.99	7.56%
Equipment	48,175.20	49,697.00	1,521.80	3.16%
Vehicles	0.00	243,231.00	243,231.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,153,303.71	3,750,506.25	597,202.54	18.94%
<b>Other Objects</b>				
Dues, Fees, & Judgments	163,749.19	265,017.09	101,267.90	61.84%
Interest	124,640.00	129,603.32	4,963.32	3.98%
Game Contracts	14,852.00	20,126.00	5,274.00	35.51%
Registrations	28,353.11	119,895.50	91,542.39	322.87%
Revaluation Fees	40,788.46	41,303.58	515.12	1.26%
Student Aid/Scholarship Payments	5,000.00	3,600.00	-1,400.00	-28.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,040,000.00	3,165,000.00	125,000.00	4.11%
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	4,329.00	5,100.00	771.00	17.81%
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	9,540.23	10,569.31	1,029.08	10.79%
	3,431,251.99	3,760,214.80	328,962.81	9.59%
	32,956,989.18	37,599,284.90	4,642,295.72	14.09%