

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	1,045,585.64	1,095,450.85	49,865.21	4.77%
Non-Certified - Office Personnel	888,675.94	976,922.02	88,246.08	9.93%
Certified - General District Administration	231,281.56	241,791.02	10,509.46	4.54%
Certified - School Administration	652,302.52	564,701.46	-87,601.06	-13.43%
Operation & Maintenance	666,758.12	645,276.35	-21,481.77	-3.22%
Student Transportation	281,478.76	288,271.47	6,792.71	2.41%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,766,082.54</b>	<b>3,812,413.17</b>	<b>46,330.63</b>	<b>1.23%</b>
<b>Employee Benefits</b>				
State Retirement	300,589.02	340,635.62	40,046.60	13.32%
Social Security	272,772.69	274,376.51	1,603.82	0.59%
Other Employee Benefits	464,502.53	431,355.28	-33,147.25	-7.14%
	<b>1,037,864.24</b>	<b>1,046,367.41</b>	<b>8,503.17</b>	<b>0.82%</b>
<b>Purchased Services</b>				
Professional & Technical	5,499,290.16	253,059.37	-5,246,230.79	-95.40%
Property Services	651,510.19	1,871,373.44	1,219,863.25	187.24%
Other(Except Travel)	537,684.55	551,000.64	13,316.09	2.48%
Travel	11,016.86	50,311.38	39,294.52	356.68%
	<b>6,699,501.76</b>	<b>2,725,744.83</b>	<b>-3,973,756.93</b>	<b>-59.31%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	314,837.44	713,525.58	398,688.14	126.63%
Energy	347,941.59	485,898.93	137,957.34	39.65%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	28,079.02	23,443.33	-4,635.69	-16.51%
Periodicals, Newspapers, Magazines	160.65	249.99	89.34	55.61%
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	513,849.70	298,385.80	-215,463.90	-41.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>1,204,868.40</b>	<b>1,521,503.63</b>	<b>316,635.23</b>	<b>26.28%</b>
<b>Properties</b>				
Land & Improvements	0.00	8,375.34	8,375.34	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	243,727.40	346,118.14	102,390.74	42.01%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>243,727.40</b>	<b>354,493.48</b>	<b>110,766.08</b>	<b>45.45%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	60,047.65	17,849.60	-42,198.05	-70.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	31,843.17	30,652.96	-1,190.21	-3.74%
Revaluation Fees	39,897.35	37,140.31	-2,757.04	-6.91%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	2,260.75	2,260.75	0.00 %
Redemption of Principal	1,768,165.00	1,688,300.00	-79,865.00	-4.52%
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	200.00	200.00	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>1,900,153.17</b>	<b>1,776,403.62</b>	<b>-123,749.55</b>	<b>-6.51%</b>
	<b>14,852,197.51</b>	<b>11,236,926.14</b>	<b>-3,615,271.37</b>	<b>-24.34%</b>

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,880,197.75	4,914,944.30	34,746.55	0.71%
Non-Certified - Instructional	282,020.28	217,769.11	-64,251.17	-22.78%
Other Certified - Student Support	0.00	2,000.00	2,000.00	0.00 %
Non-Certified - Office Personnel	250.00	0.00	-250.00	-100.00%
Certified - General District Administration	0.00	5,600.00	5,600.00	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>5,162,468.03</b>	<b>5,140,313.41</b>	<b>-22,154.62</b>	<b>-0.43%</b>
<b>Employee Benefits</b>				
State Retirement	479,638.93	500,964.86	21,325.93	4.45%
Social Security	369,988.28	367,527.21	-2,461.07	-0.67%
Other Employee Benefits	696,536.17	720,291.76	23,755.59	3.41%
	<b>1,546,163.38</b>	<b>1,588,783.83</b>	<b>42,620.45</b>	<b>2.76%</b>
<b>Purchased Services</b>				
Professional & Technical	250.00	0.00	-250.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	26,688.48	1,201.35	-25,487.13	-95.50%
Travel	0.00	0.00	0.00	0.00 %
	<b>26,938.48</b>	<b>1,201.35</b>	<b>-25,737.13</b>	<b>-95.54%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	29,504.94	22,492.39	-7,012.55	-23.77%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	87,578.25	156,387.06	68,808.81	78.57%
Periodicals, Newspapers, Magazines	0.00	2,935.29	2,935.29	0.00 %
State Adopted TextBooks	0.00	180,125.35	180,125.35	0.00 %
Supplemental TextBooks	0.00	7,024.69	7,024.69	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	188,636.46	501,181.76	312,545.30	165.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,717.77	116,150.86	98,433.09	555.56%
	<b>323,437.42</b>	<b>986,297.40</b>	<b>662,859.98</b>	<b>204.94%</b>
<b>Properties</b>				
Land & Improvements	0.00	77,678.29	77,678.29	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>77,678.29</b>	<b>77,678.29</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	18,794.25	22,380.68	3,586.43	19.08%
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>18,794.25</b>	<b>22,380.68</b>	<b>3,586.43</b>	<b>19.08%</b>
	<b>7,077,801.56</b>	<b>7,816,654.96</b>	<b>738,853.40</b>	<b>10.44%</b>

Program 239 Special Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	564,692.04	630,573.05	65,881.01	11.67%
Non-Certified - Instructional	297,643.84	327,274.64	29,630.80	9.96%
Other Certified - Student Support	218,284.63	191,727.70	-26,556.93	-12.17%
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>1,080,620.51</b>	<b>1,149,575.39</b>	<b>68,954.88</b>	<b>6.38%</b>
<b>Employee Benefits</b>				
State Retirement	102,868.65	120,177.76	17,309.11	16.83%
Social Security	77,110.49	82,295.90	5,185.41	6.72%
Other Employee Benefits	218,335.05	233,327.94	14,992.89	6.87%
	<b>398,314.19</b>	<b>435,801.60</b>	<b>37,487.41</b>	<b>9.41%</b>
<b>Purchased Services</b>				
Professional & Technical	166,497.25	180,577.15	14,079.90	8.46%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,319.98	0.00	-3,319.98	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	<b>169,817.23</b>	<b>180,577.15</b>	<b>10,759.92</b>	<b>6.34%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,693.24	7,627.75	2,934.51	62.53%
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	50,786.39	6,868.60	-43,917.79	-86.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,258.71	3,392.53	133.82	4.11%
	<b>58,738.34</b>	<b>17,888.88</b>	<b>-40,849.46</b>	<b>-69.54%</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	300.00	0.00	-300.00	-100.00%
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>300.00</b>	<b>0.00</b>	<b>-300.00</b>	<b>-100.00%</b>
	<b>1,707,790.27</b>	<b>1,783,843.02</b>	<b>76,052.75</b>	<b>4.45%</b>

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	107,209.80	137,218.44	30,008.64	27.99%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,000.04	2,000.04	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>109,209.84</b>	<b>139,218.48</b>	<b>30,008.64</b>	<b>27.48%</b>
<b>Employee Benefits</b>				
State Retirement	10,374.96	13,225.68	2,850.72	27.48%
Social Security	8,300.76	10,650.00	2,349.24	28.30%
Other Employee Benefits	7,526.17	120.58	-7,405.59	-98.40%
	<b>26,201.89</b>	<b>23,996.26</b>	<b>-2,205.63</b>	<b>-8.42%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	500.00	500.00	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>500.00</b>	<b>500.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	343.44	2,936.85	2,593.41	755.13%
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	5,768.51	5,768.51	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>343.44</b>	<b>8,705.36</b>	<b>8,361.92</b>	<b>2,434.75%</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	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>135,755.17</b>	<b>172,920.10</b>	<b>37,164.93</b>	<b>27.38%</b>

Program 252, Advanced Placement

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	43,338.36	40,358.88	-2,979.48	-6.87%
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>43,338.36</b>	<b>40,358.88</b>	<b>-2,979.48</b>	<b>-6.87%</b>
<b>Employee Benefits</b>				
State Retirement	4,117.08	3,834.00	-283.08	-6.88%
Social Security	3,315.48	3,087.60	-227.88	-6.87%
Other Employee Benefits	54.90	35.49	-19.41	-35.36%
	<b>7,487.46</b>	<b>6,957.09</b>	<b>-530.37</b>	<b>-7.08%</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>50,825.82</b>	<b>47,315.97</b>	<b>-3,509.85</b>	<b>-6.91%</b>

Program 300 Vocational Education

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	243,117.15	270,605.92	27,488.77	11.31%
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>243,117.15</b>	<b>270,605.92</b>	<b>27,488.77</b>	<b>11.31%</b>
<b>Employee Benefits</b>				
State Retirement	23,483.02	26,176.80	2,693.78	11.47%
Social Security	18,529.44	20,737.34	2,207.90	11.92%
Other Employee Benefits	31,063.71	36,834.22	5,770.51	18.58%
	<b>73,076.17</b>	<b>83,748.36</b>	<b>10,672.19</b>	<b>14.60%</b>
<b>Purchased Services</b>				
Professional & Technical	150.00	0.00	-150.00	-100.00%
Property Services	428.50	414,819.00	414,390.50	96,707.23%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	2,333.59	2,333.59	0.00 %
	<b>578.50</b>	<b>417,152.59</b>	<b>416,574.09</b>	<b>72,009.35%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	47,413.22	47,413.22	0.00 %
Energy	3,170.73	3,228.37	57.64	1.82%
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	13,510.78	14,507.88	997.10	7.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	31,732.48	61,753.50	30,021.02	94.61%
	<b>48,413.99</b>	<b>126,902.97</b>	<b>78,488.98</b>	<b>162.12%</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	3,072.00	3,070.08	-1.92	-0.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,869.00	2,569.00	-1,300.00	-33.60%
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>6,941.00</b>	<b>5,639.08</b>	<b>-1,301.92</b>	<b>-18.76%</b>
	<b>372,126.81</b>	<b>904,048.92</b>	<b>531,922.11</b>	<b>142.94%</b>

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	438,965.75	336,059.18	-102,906.57	-23.44%
Non-Certified - Instructional	195,170.80	303,815.63	108,644.83	55.67%
Other Certified - Student Support	66,863.11	29,095.56	-37,767.55	-56.48%
Non-Certified - Office Personnel	21,026.28	23,648.27	2,621.99	12.47%
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>722,025.94</b>	<b>692,618.64</b>	<b>-29,407.30</b>	<b>-4.07%</b>
<b>Employee Benefits</b>				
State Retirement	98,393.87	80,602.90	-17,790.97	-18.08%
Social Security	52,738.28	50,087.68	-2,650.60	-5.03%
Other Employee Benefits	108,142.17	165,460.08	57,317.91	53.00%
	<b>259,274.32</b>	<b>296,150.66</b>	<b>36,876.34</b>	<b>14.22%</b>
<b>Purchased Services</b>				
Professional & Technical	31,795.29	13,430.44	-18,364.85	-57.76%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	10,309.40	10,309.40	0.00 %
Travel	0.00	1,721.88	1,721.88	0.00 %
	<b>31,795.29</b>	<b>25,461.72</b>	<b>-6,333.57</b>	<b>-19.92%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	89,456.59	92,482.83	3,026.24	3.38%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	171,877.98	7,807.46	-164,070.52	-95.46%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	11,409.85	3,938.55	-7,471.30	-65.48%
Supplemental TextBooks	0.00	16,021.39	16,021.39	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	720,291.09	402,231.14	-318,059.95	-44.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,727.66	1,727.66	0.00 %
	<b>993,035.51</b>	<b>524,209.03</b>	<b>-468,826.48</b>	<b>-47.21%</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	55.00	0.00	-55.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,400.00	0.00	-7,400.00	-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>7,455.00</b>	<b>0.00</b>	<b>-7,455.00</b>	<b>-100.00%</b>
	<b>2,013,586.06</b>	<b>1,538,440.05</b>	<b>-475,146.01</b>	<b>-23.60%</b>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	44,506.25	45,812.50	1,306.25	2.93%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,193.75	5,718.75	1,525.00	36.36%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	15,140.00	15,000.00	-140.00	-0.92%
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>63,840.00</b>	<b>66,531.25</b>	<b>2,691.25</b>	<b>4.22%</b>
<b>Employee Benefits</b>				
State Retirement	7,124.65	7,370.44	245.79	3.45%
Social Security	4,593.06	4,799.02	205.96	4.48%
Other Employee Benefits	7,446.91	7,430.99	-15.92	-0.21%
	<b>19,164.62</b>	<b>19,600.45</b>	<b>435.83</b>	<b>2.27%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	795.34	1,017.07	221.73	27.88%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>795.34</b>	<b>1,017.07</b>	<b>221.73</b>	<b>27.88%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,640.99	2,020.47	-620.52	-23.50%
Energy	35,008.77	41,936.88	6,928.11	19.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	313.17	313.17	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	452.66	0.00	-452.66	-100.00%
	<b>38,415.59</b>	<b>44,270.52</b>	<b>5,854.93</b>	<b>15.24%</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>122,215.55</b>	<b>131,419.29</b>	<b>9,203.74</b>	<b>7.53%</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	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	91,014.13	76,795.59	-14,218.54	-15.62%
Facilities	0.00	0.00	0.00	0.00 %
	<b>91,014.13</b>	<b>76,795.59</b>	<b>-14,218.54</b>	<b>-15.62%</b>
<b>Employee Benefits</b>				
State Retirement	4,837.68	7,102.75	2,265.07	46.82%
Social Security	6,729.96	5,680.22	-1,049.74	-15.60%
Other Employee Benefits	33,869.04	24,121.84	-9,747.20	-28.78%
	<b>45,436.68</b>	<b>36,904.81</b>	<b>-8,531.87</b>	<b>-18.78%</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	9,864.97	44,476.00	34,611.03	350.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,150.73	8,962.90	812.17	9.96%
	<b>18,015.70</b>	<b>53,438.90</b>	<b>35,423.20</b>	<b>196.62%</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	3,264.00	2,329.00	-935.00	-28.65%
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>3,264.00</b>	<b>2,329.00</b>	<b>-935.00</b>	<b>-28.65%</b>
	<b>157,730.51</b>	<b>169,468.30</b>	<b>11,737.79</b>	<b>7.44%</b>

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	233,175.59	221,742.12	-11,433.47	-4.90%
Non-Certified - Instructional	56,409.79	76,506.98	20,097.19	35.63%
Other Certified - Student Support	33,494.93	41,356.29	7,861.36	23.47%
Non-Certified - Office Personnel	11,903.97	13,215.31	1,311.34	11.02%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	68,191.08	126,278.04	58,086.96	85.18%
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>403,175.36</b>	<b>479,098.74</b>	<b>75,923.38</b>	<b>18.83%</b>
<b>Employee Benefits</b>				
State Retirement	35,751.19	45,212.81	9,461.62	26.47%
Social Security	30,226.76	34,993.60	4,766.84	15.77%
Other Employee Benefits	7,462.07	29,571.54	22,109.47	296.29%
	<b>73,440.02</b>	<b>109,777.95</b>	<b>36,337.93</b>	<b>49.48%</b>
<b>Purchased Services</b>				
Professional & Technical	40,843.22	46,340.87	5,497.65	13.46%
Property Services	20,625.06	4,067.31	-16,557.75	-80.28%
Other(Except Travel)	56,659.89	95,210.68	38,550.79	68.04%
Travel	617.01	3,940.20	3,323.19	538.60%
	<b>118,745.18</b>	<b>149,559.06</b>	<b>30,813.88</b>	<b>25.95%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	19,868.39	16,068.69	-3,799.70	-19.12%
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	99.00	99.00	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	19,724.05	25,634.46	5,910.41	29.97%
Resale	213,405.46	267,092.89	53,687.43	25.16%
Student and Staff Expenditures	332,517.06	518,714.38	186,197.32	56.00%
	<b>585,514.96</b>	<b>827,609.42</b>	<b>242,094.46</b>	<b>41.35%</b>
<b>Properties</b>				
Land & Improvements	3,993.00	7,598.76	3,605.76	90.30%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	43,058.00	43,058.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>3,993.00</b>	<b>50,656.76</b>	<b>46,663.76</b>	<b>1,168.64%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	67,638.64	275,189.20	207,550.56	306.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	6,352.90	10,458.50	4,105.60	64.63%
Registrations	0.00	2,516.07	2,516.07	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	7,050.00	13,600.00	6,550.00	92.91%
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>81,041.54</b>	<b>301,763.77</b>	<b>220,722.23</b>	<b>272.36%</b>
	<b>1,265,910.06</b>	<b>1,918,465.70</b>	<b>652,555.64</b>	<b>51.55%</b>

Total All Programs				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,555,202.69	6,597,314.39	42,111.70	0.64%
Non-Certified - Instructional	831,244.71	925,366.36	94,121.65	11.32%
Other Certified - Student Support	1,370,422.10	1,367,349.19	-3,072.91	-0.22%
Non-Certified - Office Personnel	921,856.19	1,013,785.60	91,929.41	9.97%
Certified - General District Administration	246,421.56	262,391.02	15,969.46	6.48%
Certified - School Administration	720,493.60	690,979.50	-29,514.10	-4.10%
Operation & Maintenance	666,758.12	645,276.35	-21,481.77	-3.22%
Student Transportation	281,478.76	288,271.47	6,792.71	2.41%
Non-Instructional Services	644,157.00	511,634.94	-132,522.06	-20.57%
Facilities	0.00	0.00	0.00	0.00 %
	12,238,034.73	12,302,368.82	64,334.09	0.53%
<b>Employee Benefits</b>				
State Retirement	1,127,348.48	1,200,256.93	72,908.45	6.47%
Social Security	885,065.95	886,597.29	1,531.34	0.17%
Other Employee Benefits	1,715,522.83	1,773,847.56	58,324.73	3.40%
	3,727,937.26	3,860,701.78	132,764.52	3.56%
<b>Purchased Services</b>				
Professional & Technical	5,738,825.92	493,907.83	-5,244,918.09	-91.39%
Property Services	687,387.47	2,306,088.67	1,618,701.20	235.49%
Other(Except Travel)	663,566.64	677,085.64	13,519.00	2.04%
Travel	11,633.87	58,307.05	46,673.18	401.18%
	7,101,413.90	3,535,389.19	-3,566,024.71	-50.22%
<b>Supplies &amp; Materials</b>				
Supplies, General	534,111.97	918,835.05	384,723.08	72.03%
Energy	386,121.09	531,064.18	144,943.09	37.54%
Food & Milk	612,591.88	647,357.49	34,765.61	5.68%
Books	287,535.25	187,637.85	-99,897.40	-34.74%
Periodicals, Newspapers, Magazines	473.82	3,597.45	3,123.63	659.24%
State Adopted TextBooks	11,409.85	184,063.90	172,654.05	1,513.20%
Supplemental TextBooks	0.00	23,046.08	23,046.08	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	1,547,364.56	1,355,192.55	-192,172.01	-12.42%
Resale	213,405.46	267,092.89	53,687.43	25.16%
Student and Staff Expenditures	393,829.41	710,701.83	316,872.42	80.46%
	3,986,843.29	4,828,589.27	841,745.98	21.11%
<b>Properties</b>				
Land & Improvements	3,993.00	93,652.39	89,659.39	2,245.41%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,123.28	8,123.28	0.00 %
Vehicles	243,727.40	389,176.14	145,448.74	59.68%
Depreciation	0.00	0.00	0.00	0.00 %
	247,720.40	490,951.81	243,231.41	98.19%
<b>Other Objects</b>				
Dues, Fees, & Judgments	153,278.26	321,318.56	168,040.30	109.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	6,352.90	10,458.50	4,105.60	64.63%
Registrations	43,112.17	35,738.03	-7,374.14	-17.10%
Revaluation Fees	39,897.35	37,140.31	-2,757.04	-6.91%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	485.26	2,610.85	2,125.59	438.03%
Redemption of Principal	1,768,165.00	1,688,300.00	-79,865.00	-4.52%
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	7,050.00	13,600.00	6,550.00	92.91%
Petty Cash	200.00	200.00	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 %
	2,018,540.94	2,109,366.25	90,825.31	4.50%
	29,320,490.52	27,127,367.12	-2,193,123.40	-7.48%