

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	213,417.60	245,605.94	32,188.34	15.08%
Non-Certified - Office Personnel	266,756.12	311,573.55	44,817.43	16.80%
Certified - General District Administration	137,687.18	228,968.61	91,281.43	66.30%
Certified - School Administration	374,390.45	334,212.98	-40,177.47	-10.73%
Operation & Maintenance	202,764.33	191,886.74	-10,877.59	-5.36%
Student Transportation	153,071.80	157,287.60	4,215.80	2.75%
Non-Instructional Services	0.00	35.00	35.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,348,087.48</b>	<b>1,469,570.42</b>	<b>121,482.94</b>	<b>9.01%</b>
<b>Employee Benefits</b>				
State Retirement	125,612.72	146,195.75	20,583.03	16.39%
Social Security	97,159.88	107,608.35	10,448.47	10.75%
Other Employee Benefits	191,386.41	187,856.36	-3,530.05	-1.84%
	<b>414,159.01</b>	<b>441,660.46</b>	<b>27,501.45</b>	<b>6.64%</b>
<b>Purchased Services</b>				
Professional & Technical	71,977.62	68,084.13	-3,893.49	-5.41%
Property Services	336,045.10	1,177,658.58	841,613.48	250.45%
Other(Except Travel)	167,747.92	220,833.88	53,085.96	31.65%
Travel	5,177.73	4,983.43	-194.30	-3.75%
	<b>580,948.37</b>	<b>1,471,560.02</b>	<b>890,611.65</b>	<b>153.30%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	106,631.50	483,494.67	376,863.17	353.43%
Energy	199,793.04	253,716.59	53,923.55	26.99%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,895.40	4,233.72	2,338.32	123.37%
Periodicals, Newspapers, Magazines	53.87	24.00	-29.87	-55.45%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	69.08	0.00	-69.08	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	57,862.60	39,349.37	-18,513.23	-32.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,814.63	5,608.63	3,794.00	209.08%
	<b>368,120.12</b>	<b>786,426.98</b>	<b>418,306.86</b>	<b>113.63%</b>
<b>Properties</b>				
Land & Improvements	20,000.00	0.00	-20,000.00	-100.00%
Buildings	1,370,850.00	1,378,165.00	7,315.00	0.53%
Equipment	66,102.19	280,410.59	214,308.40	324.21%
Vehicles	213,579.48	216,644.00	3,064.52	1.43%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,670,531.67</b>	<b>1,875,219.59</b>	<b>204,687.92</b>	<b>12.25%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	17,127.81	8,523.55	-8,604.26	-50.24%
Interest	177,142.50	96,753.12	-80,389.38	-45.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,293.00	5,045.00	-248.00	-4.69%
Revaluation Fees	75,268.22	96,776.33	21,508.11	28.58%
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	1,975,000.00	1,825,000.00	-150,000.00	-7.59%
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	600.00	600.00	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>2,250,431.53</b>	<b>2,032,698.00</b>	<b>-217,733.53</b>	<b>-9.68%</b>
	<b>6,632,278.18</b>	<b>8,077,135.47</b>	<b>1,444,857.29</b>	<b>21.79%</b>

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,192,908.51	3,269,468.32	76,559.81	2.40%
Non-Certified - Instructional	244,273.66	291,952.02	47,678.36	19.52%
Other Certified - Student Support	2,780.00	1,130.00	-1,650.00	-59.35%
Non-Certified - Office Personnel	100.00	6,110.00	6,010.00	6,010.00%
Certified - General District Administration	4,305.33	4,305.33	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	578.00	5,133.00	4,555.00	788.06%
Student Transportation	4,564.27	17,564.50	13,000.23	284.83%
Non-Instructional Services	0.00	8,500.00	8,500.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,449,509.77</b>	<b>3,604,163.17</b>	<b>154,653.40</b>	<b>4.48%</b>
<b>Employee Benefits</b>				
State Retirement	313,300.75	336,957.15	23,656.40	7.55%
Social Security	246,063.01	258,328.41	12,265.40	4.98%
Other Employee Benefits	496,513.53	494,999.38	-1,514.15	-0.30%
	<b>1,055,877.29</b>	<b>1,090,284.94</b>	<b>34,407.65</b>	<b>3.26%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	4,040.00	4,040.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,000.00	15,537.49	13,537.49	676.87%
Travel	0.00	81.90	81.90	0.00 %
	<b>2,000.00</b>	<b>19,659.39</b>	<b>17,659.39</b>	<b>882.97%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	17,751.22	25,473.37	7,722.15	43.50%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	394.19	1,135.93	741.74	188.17%
Periodicals, Newspapers, Magazines	1,161.91	0.00	-1,161.91	-100.00%
State Adopted TextBooks	110,995.58	98,471.99	-12,523.59	-11.28%
Supplemental TextBooks	14,967.27	791.54	-14,175.73	-94.71%
Workbooks	0.00	770.91	770.91	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	170,198.23	480,927.61	310,729.38	182.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,477.31	38,207.60	20,730.29	118.61%
	<b>332,945.71</b>	<b>645,778.95</b>	<b>312,833.24</b>	<b>93.96%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,713.60	60,696.25	48,982.65	418.17%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>11,713.60</b>	<b>60,696.25</b>	<b>48,982.65</b>	<b>418.17%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	999.00	590.89	-408.11	-40.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	218.66	218.66	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>999.00</b>	<b>809.55</b>	<b>-189.45</b>	<b>-18.96%</b>
	<b>4,853,045.37</b>	<b>5,421,392.25</b>	<b>568,346.88</b>	<b>11.71%</b>

Program 239 Special Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	417,924.08	426,185.74	8,261.66	1.98%
Non-Certified - Instructional	66,855.45	74,077.45	7,222.00	10.80%
Other Certified - Student Support	2,120.00	1,580.00	-540.00	-25.47%
Non-Certified - Office Personnel	1,910.00	0.00	-1,910.00	-100.00%
Certified - General District Administration	5,320.00	5,320.00	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	10,538.00	0.00	-10,538.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>504,667.53</b>	<b>507,163.19</b>	<b>2,495.66</b>	<b>0.49%</b>
<b>Employee Benefits</b>				
State Retirement	55,214.61	58,600.70	3,386.09	6.13%
Social Security	37,634.27	37,651.23	16.96	0.05%
Other Employee Benefits	55,674.91	52,581.47	-3,093.44	-5.56%
	<b>148,523.79</b>	<b>148,833.40</b>	<b>309.61</b>	<b>0.21%</b>
<b>Purchased Services</b>				
Professional & Technical	88,552.41	91,998.29	3,445.88	3.89%
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>88,552.41</b>	<b>91,998.29</b>	<b>3,445.88</b>	<b>3.89%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	918.96	728.20	-190.76	-20.76%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,408.50	1,408.50	0.00 %
Periodicals, Newspapers, Magazines	76.34	76.34	0.00	0.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	79.98	79.98	0.00 %
Workbooks	2,304.42	1,811.23	-493.19	-21.40%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,806.50	5,168.26	-7,638.24	-59.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	214.90	29,323.88	29,108.98	13,545.36%
	<b>16,321.12</b>	<b>38,596.39</b>	<b>22,275.27</b>	<b>136.48%</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	14,500.00	14,500.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	150.00	200.00	50.00	33.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	405.00	2,136.99	1,731.99	427.65%
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>555.00</b>	<b>2,336.99</b>	<b>1,781.99</b>	<b>321.08%</b>
	<b>758,619.85</b>	<b>803,428.26</b>	<b>44,808.41</b>	<b>5.91%</b>

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	45,132.71	45,780.31	647.60	1.43%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	15,042.09	0.00	-15,042.09	-100.00%
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	14,106.00	0.00	-14,106.00	-100.00%
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>74,280.80</b>	<b>45,780.31</b>	<b>-28,500.49</b>	<b>-38.37%</b>
<b>Employee Benefits</b>				
State Retirement	9,688.50	4,413.21	-5,275.29	-54.45%
Social Security	6,168.54	3,382.29	-2,786.25	-45.17%
Other Employee Benefits	434.00	240.33	-193.67	-44.62%
	<b>16,291.04</b>	<b>8,035.83</b>	<b>-8,255.21</b>	<b>-50.67%</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>90,571.84</b>	<b>53,816.14</b>	<b>-36,755.70</b>	<b>-40.58%</b>

Program 252, Advanced Placement

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	7,761.48	9,417.36	1,655.88	21.33%
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>7,761.48</b>	<b>9,417.36</b>	<b>1,655.88</b>	<b>21.33%</b>
<b>Employee Benefits</b>				
State Retirement	739.08	896.76	157.68	21.33%
Social Security	610.92	741.00	130.08	21.29%
Other Employee Benefits	49.43	54.04	4.61	9.33%
	<b>1,399.43</b>	<b>1,691.80</b>	<b>292.37</b>	<b>20.89%</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>9,160.91</b>	<b>11,109.16</b>	<b>1,948.25</b>	<b>21.27%</b>

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	154,192.86	157,996.67	3,803.81	2.47%
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>154,192.86</b>	<b>157,996.67</b>	<b>3,803.81</b>	<b>2.47%</b>
<b>Employee Benefits</b>				
State Retirement	15,383.75	14,999.91	-383.84	-2.50%
Social Security	11,581.10	11,750.67	169.57	1.46%
Other Employee Benefits	16,334.40	15,637.98	-696.42	-4.26%
	<b>43,299.25</b>	<b>42,388.56</b>	<b>-910.69</b>	<b>-2.10%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	700.00	0.00	-700.00	-100.00%
Other(Except Travel)	0.00	55.41	55.41	0.00 %
Travel	1,559.49	1,193.25	-366.24	-23.48%
	<b>2,259.49</b>	<b>1,248.66</b>	<b>-1,010.83</b>	<b>-44.74%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,007.32	0.00	-1,007.32	-100.00%
Energy	3,862.52	7,071.92	3,209.40	83.09%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,070.00	0.00	-1,070.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	12,690.00	0.00	-12,690.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,289.87	16,279.04	-3,010.83	-15.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,062.09	8,460.04	-1,602.05	-15.92%
	<b>47,981.80</b>	<b>31,811.00</b>	<b>-16,170.80</b>	<b>-33.70%</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	22,630.49	22,630.49	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>22,630.49</b>	<b>22,630.49</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	245.00	1,647.00	1,402.00	572.24%
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>245.00</b>	<b>1,647.00</b>	<b>1,402.00</b>	<b>572.24%</b>
	<b>247,978.40</b>	<b>257,722.38</b>	<b>9,743.98</b>	<b>3.93%</b>

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	166,649.42	151,572.30	-15,077.12	-9.05%
Non-Certified - Instructional	19,554.78	17,009.39	-2,545.39	-13.02%
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	4,305.33	4,305.33	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	16,632.81	16,632.81	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>190,509.53</b>	<b>189,519.83</b>	<b>-989.70</b>	<b>-0.52%</b>
<b>Employee Benefits</b>				
State Retirement	28,404.06	28,742.07	338.01	1.19%
Social Security	13,779.14	13,718.00	-61.14	-0.44%
Other Employee Benefits	39,132.81	40,165.73	1,032.92	2.64%
	<b>81,316.01</b>	<b>82,625.80</b>	<b>1,309.79</b>	<b>1.61%</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)	8,186.20	3,600.00	-4,586.20	-56.02%
Travel	0.00	0.00	0.00	0.00 %
	<b>8,186.20</b>	<b>3,600.00</b>	<b>-4,586.20</b>	<b>-56.02%</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	1,465.35	1,465.35	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	1,354.20	0.00	-1,354.20	-100.00%
Workbooks	8,239.91	0.00	-8,239.91	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	79,500.99	64,077.57	-15,423.42	-19.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,336.40	1,008.01	-2,328.39	-69.79%
	<b>92,431.50</b>	<b>66,550.93</b>	<b>-25,880.57</b>	<b>-28.00%</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>372,443.24</b>	<b>342,296.56</b>	<b>-30,146.68</b>	<b>-8.09%</b>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	57,525.30	40,167.75	-17,357.55	-30.17%
Non-Certified - Instructional	14,338.38	14,286.30	-52.08	-0.36%
Other Certified - Student Support	6,182.03	6,398.29	216.26	3.50%
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>78,045.71</b>	<b>60,852.34</b>	<b>-17,193.37</b>	<b>-22.03%</b>
<b>Employee Benefits</b>				
State Retirement	11,478.02	5,809.80	-5,668.22	-49.38%
Social Security	5,783.54	4,456.17	-1,327.37	-22.95%
Other Employee Benefits	15,285.29	15,215.67	-69.62	-0.46%
	<b>32,546.85</b>	<b>25,481.64</b>	<b>-7,065.21</b>	<b>-21.71%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	405.00	450.00	45.00	11.11%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>405.00</b>	<b>450.00</b>	<b>45.00</b>	<b>11.11%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	1,990.99	0.00	-1,990.99	-100.00%
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	147.78	147.78	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>1,990.99</b>	<b>147.78</b>	<b>-1,843.21</b>	<b>-92.58%</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>112,988.55</b>	<b>86,931.76</b>	<b>-26,056.79</b>	<b>-23.06%</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	9,252.00	5,508.00	-3,744.00	-40.47%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	14,436.00	16,900.94	2,464.94	17.07%
Non-Certified - Office Personnel	2,468.00	8,120.00	5,652.00	229.01%
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>26,156.00</b>	<b>30,528.94</b>	<b>4,372.94</b>	<b>16.72%</b>
<b>Employee Benefits</b>				
State Retirement	2,553.94	2,540.73	-13.21	-0.52%
Social Security	1,974.21	2,322.23	348.02	17.63%
Other Employee Benefits	86.50	82.98	-3.52	-4.07%
	<b>4,614.65</b>	<b>4,945.94</b>	<b>331.29</b>	<b>7.18%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	20,500.00	23.75	-20,476.25	-99.88%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>20,500.00</b>	<b>23.75</b>	<b>-20,476.25</b>	<b>-99.88%</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	437.41	0.00	-437.41	-100.00%
Student and Staff Expenditures	341,829.59	419,570.13	77,740.54	22.74%
	<b>342,267.00</b>	<b>419,570.13</b>	<b>77,303.13</b>	<b>22.59%</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	15,424.50	18,400.00	2,975.50	19.29%
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	24,710.00	18,060.00	-6,650.00	-26.91%
Petty Cash	398.70	220.00	-178.70	-44.82%
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	1,007.36	0.00	-1,007.36	-100.00%
	<b>41,540.56</b>	<b>36,680.00</b>	<b>-4,860.56</b>	<b>-11.70%</b>
	<b>435,078.21</b>	<b>491,748.76</b>	<b>56,670.55</b>	<b>13.03%</b>

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	47,039.00	55,102.00	8,063.00	17.14%
Non-Certified - Instructional	0.00	8,051.00	8,051.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,302.75	6,952.75	4,650.00	201.93%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	7,500.00	1,500.00	25.00%
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>55,341.75</b>	<b>77,605.75</b>	<b>22,264.00</b>	<b>40.23%</b>
<b>Employee Benefits</b>				
State Retirement	5,091.72	6,978.51	1,886.79	37.06%
Social Security	6,139.45	6,090.07	-49.38	-0.80%
Other Employee Benefits	198.83	221.94	23.11	11.62%
	<b>11,430.00</b>	<b>13,290.52</b>	<b>1,860.52</b>	<b>16.28%</b>
<b>Purchased Services</b>				
Professional & Technical	20,610.00	25,724.00	5,114.00	24.81%
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>20,610.00</b>	<b>25,724.00</b>	<b>5,114.00</b>	<b>24.81%</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	86,633.77	87,633.49	999.72	1.15%
	<b>86,633.77</b>	<b>87,633.49</b>	<b>999.72</b>	<b>1.15%</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	7,640.50	300.00	-7,340.50	-96.07%
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	57,550.00	65,600.00	8,050.00	13.99%
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>65,190.50</b>	<b>65,900.00</b>	<b>709.50</b>	<b>1.09%</b>
	<b>239,206.02</b>	<b>270,153.76</b>	<b>30,947.74</b>	<b>12.94%</b>

Total All Programs				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,098,385.36	4,161,198.45	62,813.09	1.53%
Non-Certified - Instructional	345,022.27	405,376.16	60,353.89	17.49%
Other Certified - Student Support	253,977.72	271,615.17	17,637.45	6.94%
Non-Certified - Office Personnel	273,536.87	332,756.30	59,219.43	21.65%
Certified - General District Administration	151,617.84	242,899.27	91,281.43	60.20%
Certified - School Administration	394,496.45	341,712.98	-52,783.47	-13.38%
Operation & Maintenance	203,342.33	213,652.55	10,310.22	5.07%
Student Transportation	168,174.07	174,852.10	6,678.03	3.97%
Non-Instructional Services	194,064.55	196,866.76	2,802.21	1.44%
Facilities	0.00	0.00	0.00	0.00 %
	6,082,617.46	6,340,929.74	258,312.28	4.25%
<b>Employee Benefits</b>				
State Retirement	570,573.26	610,791.27	40,218.01	7.05%
Social Security	440,637.27	459,656.81	19,019.54	4.32%
Other Employee Benefits	831,928.67	831,231.80	-696.87	-0.08%
	1,843,139.20	1,901,679.88	58,540.68	3.18%
<b>Purchased Services</b>				
Professional & Technical	181,140.03	189,846.42	8,706.39	4.81%
Property Services	362,670.30	1,207,276.09	844,605.79	232.89%
Other(Except Travel)	179,108.67	241,069.33	61,960.66	34.59%
Travel	6,737.22	6,409.11	-328.11	-4.87%
	729,656.22	1,644,600.95	914,944.73	125.39%
<b>Supplies &amp; Materials</b>				
Supplies, General	134,846.30	517,468.29	382,621.99	283.75%
Energy	205,646.55	260,788.51	55,141.96	26.81%
Food & Milk	147,174.63	159,125.20	11,950.57	8.12%
Books	3,359.59	8,243.50	4,883.91	145.37%
Periodicals, Newspapers, Magazines	1,292.12	100.34	-1,191.78	-92.23%
State Adopted TextBooks	110,995.58	98,471.99	-12,523.59	-11.28%
Supplemental TextBooks	29,011.47	871.52	-28,139.95	-97.00%
Workbooks	10,613.41	2,582.14	-8,031.27	-75.67%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	341,004.50	607,761.71	266,757.21	78.23%
Resale	437.41	0.00	-437.41	-100.00%
Student and Staff Expenditures	461,368.69	589,811.78	128,443.09	27.84%
	1,445,750.25	2,245,224.98	799,474.73	55.30%
<b>Properties</b>				
Land & Improvements	20,000.00	0.00	-20,000.00	-100.00%
Buildings	1,370,850.00	1,378,165.00	7,315.00	0.53%
Equipment	77,815.79	369,837.76	292,021.97	375.27%
Vehicles	213,579.48	231,144.00	17,564.52	8.22%
Depreciation	0.00	0.00	0.00	0.00 %
	1,682,245.27	1,979,146.76	296,901.49	17.65%
<b>Other Objects</b>				
Dues, Fees, & Judgments	41,486.31	28,379.38	-13,106.93	-31.59%
Interest	177,142.50	96,753.12	-80,389.38	-45.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,943.00	9,172.65	3,229.65	54.34%
Revaluation Fees	75,268.22	96,776.33	21,508.11	28.58%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	4,140.00	0.00	-4,140.00	-100.00%
Redemption of Principal	1,975,000.00	1,825,000.00	-150,000.00	-7.59%
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	82,260.00	83,660.00	1,400.00	1.70%
Petty Cash	998.70	820.00	-178.70	-17.89%
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	1,007.36	0.00	-1,007.36	-100.00%
	2,363,246.09	2,140,561.48	-222,684.61	-9.42%
	14,146,654.49	16,252,143.79	2,105,489.30	14.88%