

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	552,619.30	566,823.36	14,204.06	2.57%
Non-Certified - Office Personnel	350,096.89	428,281.84	78,184.95	22.33%
Certified - General District Administration	183,615.93	187,088.94	3,473.01	1.89%
Certified - School Administration	336,806.12	376,443.56	39,637.44	11.77%
Operation & Maintenance	219,083.35	243,640.12	24,556.77	11.21%
Student Transportation	93,002.62	82,946.41	-10,056.21	-10.81%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,735,224.21	1,885,224.23	150,000.02	8.64%
<b>Employee Benefits</b>				
State Retirement	139,926.85	180,212.38	40,285.53	28.79%
Social Security	129,638.46	141,068.08	11,429.62	8.82%
Other Employee Benefits	230,532.56	253,534.40	23,001.84	9.98%
	500,097.87	574,814.86	74,716.99	14.94%
<b>Purchased Services</b>				
Professional & Technical	43,823.26	52,316.14	8,492.88	19.38%
Property Services	154,211.90	302,667.25	148,455.35	96.27%
Other(Except Travel)	283,847.66	499,818.85	215,971.19	76.09%
Travel	16,726.50	21,037.53	4,311.03	25.77%
	498,609.32	875,839.77	377,230.45	75.66%
<b>Supplies &amp; Materials</b>				
Supplies, General	146,785.37	121,953.41	-24,831.96	-16.92%
Energy	217,302.50	364,941.49	147,638.99	67.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,813.34	0.00	-2,813.34	-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	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	2,808.13	2,808.13	0.00 %
Specialized Supplies and Materials	55,656.03	35,639.14	-20,016.89	-35.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,164.11	0.00	-4,164.11	-100.00%
	426,721.35	525,342.17	98,620.82	23.11%
<b>Properties</b>				
Land & Improvements	11,831.65	0.00	-11,831.65	-100.00%
Buildings	0.00	476,315.05	476,315.05	0.00 %
Equipment	45,812.11	21,476.28	-24,335.83	-53.12%
Vehicles	185,293.50	39,400.00	-145,893.50	-78.74%
Depreciation	0.00	0.00	0.00	0.00 %
	242,937.26	537,191.33	294,254.07	121.12%
<b>Other Objects</b>				
Dues, Fees, & Judgments	121,030.84	132,407.28	11,376.44	9.40%
Interest	671,677.72	1,121,352.49	449,674.77	66.95%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,554.50	37,652.00	26,097.50	225.86%
Revaluation Fees	29,619.67	27,691.39	-1,928.28	-6.51%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	134.67	134.67	0.00 %
Redemption of Principal	71,000.00	0.00	-71,000.00	-100.00%
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 %
	904,882.73	1,319,237.83	414,355.10	45.79%
	4,308,472.74	5,717,650.19	1,409,177.45	32.71%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,943,143.61	2,615,200.89	-327,942.72	-11.14%
Non-Certified - Instructional	279,519.22	244,538.28	-34,980.94	-12.51%
Other Certified - Student Support	60,452.38	57,768.10	-2,684.28	-4.44%
Non-Certified - Office Personnel	31,177.46	27,159.38	-4,018.08	-12.89%
Certified - General District Administration	12,000.00	12,000.00	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>3,326,292.67</b>	<b>2,956,666.65</b>	<b>-369,626.02</b>	<b>-11.11%</b>
<b>Employee Benefits</b>				
State Retirement	322,646.13	351,180.14	28,534.01	8.84%
Social Security	246,865.36	218,432.81	-28,432.55	-11.52%
Other Employee Benefits	591,762.30	502,343.04	-89,419.26	-15.11%
	<b>1,161,273.79</b>	<b>1,071,955.99</b>	<b>-89,317.80</b>	<b>-7.69%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	25.00	25.00	0.00 %
Property Services	29,535.60	38,971.11	9,435.51	31.95%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>29,535.60</b>	<b>38,996.11</b>	<b>9,460.51</b>	<b>32.03%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	35,412.03	21,141.07	-14,270.96	-40.30%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	75,044.37	16,241.86	-58,802.51	-78.36%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	63,797.34	20,908.08	-42,889.26	-67.23%
Supplemental TextBooks	0.00	2,537.15	2,537.15	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	212.75	212.75	0.00 %
Specialized Supplies and Materials	221,693.23	96,227.04	-125,466.19	-56.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,666.69	1,169.17	-11,497.52	-90.77%
	<b>408,613.66</b>	<b>158,437.12</b>	<b>-250,176.54</b>	<b>-61.23%</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	54,398.50	54,398.50	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>54,398.50</b>	<b>54,398.50</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,300.00	0.00	-2,300.00	-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>2,300.00</b>	<b>0.00</b>	<b>-2,300.00</b>	<b>-100.00%</b>
	<b>4,928,015.72</b>	<b>4,280,454.37</b>	<b>-647,561.35</b>	<b>-13.14%</b>

Program 239 Special Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	493,305.49	527,681.08	34,375.59	6.97%
Non-Certified - Instructional	137,286.54	243,274.54	105,988.00	77.20%
Other Certified - Student Support	19,550.00	18,000.00	-1,550.00	-7.93%
Non-Certified - Office Personnel	28,727.91	38,349.68	9,621.77	33.49%
Certified - General District Administration	16,275.00	16,275.00	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	2,550.00	2,480.00	-70.00	-2.75%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>697,694.94</b>	<b>846,060.30</b>	<b>148,365.36</b>	<b>21.27%</b>
<b>Employee Benefits</b>				
State Retirement	63,429.85	74,217.52	10,787.67	17.01%
Social Security	52,178.10	63,101.96	10,923.86	20.94%
Other Employee Benefits	129,222.21	143,097.89	13,875.68	10.74%
	<b>244,830.16</b>	<b>280,417.37</b>	<b>35,587.21</b>	<b>14.54%</b>
<b>Purchased Services</b>				
Professional & Technical	106,020.00	115,120.00	9,100.00	8.58%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,239.50	3,876.78	637.28	19.67%
	<b>109,259.50</b>	<b>118,996.78</b>	<b>9,737.28</b>	<b>8.91%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,507.75	4,974.70	-533.05	-9.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	917.37	917.37	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	3,126.37	119.90	-3,006.47	-96.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>8,634.12</b>	<b>6,011.97</b>	<b>-2,622.15</b>	<b>-30.37%</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	700.00	700.00	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	500.00	500.00	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>700.00</b>	<b>1,200.00</b>	<b>500.00</b>	<b>71.43%</b>
	<b>1,061,118.72</b>	<b>1,252,686.42</b>	<b>191,567.70</b>	<b>18.05%</b>

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	256,874.94	235,747.08	-21,127.86	-8.22%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	12,285.00	11,650.00	-635.00	-5.17%
Non-Certified - Office Personnel	337.50	250.00	-87.50	-25.93%
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	1,769.00	2,996.75	1,227.75	69.40%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>271,266.44</b>	<b>250,643.83</b>	<b>-20,622.61</b>	<b>-7.60%</b>
<b>Employee Benefits</b>				
State Retirement	26,120.03	29,591.77	3,471.74	13.29%
Social Security	19,780.89	17,733.44	-2,047.45	-10.35%
Other Employee Benefits	34,420.38	33,883.44	-536.94	-1.56%
	<b>80,321.30</b>	<b>81,208.65</b>	<b>887.35</b>	<b>1.10%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,611.60	0.00	-3,611.60	-100.00%
Other(Except Travel)	3,492.30	3,319.14	-173.16	-4.96%
Travel	103.62	3,094.90	2,991.28	2,886.78%
	<b>7,207.52</b>	<b>6,414.04</b>	<b>-793.48</b>	<b>-11.01%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,114.16	7,346.39	1,232.23	20.15%
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	4,442.26	98,185.65	93,743.39	2,110.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>10,556.42</b>	<b>105,532.04</b>	<b>94,975.62</b>	<b>899.70%</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	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	90.00	210.00	120.00	133.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,170.00	1,150.00	-1,020.00	-47.00%
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>2,260.00</b>	<b>1,360.00</b>	<b>-900.00</b>	<b>-39.82%</b>
	<b>371,611.68</b>	<b>445,158.56</b>	<b>73,546.88</b>	<b>19.79%</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>

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	215,225.65	213,223.83	-2,001.82	-0.93%
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	569.52	569.52	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 %
	215,225.65	213,793.35	-1,432.30	-0.67%
<b>Employee Benefits</b>				
State Retirement	20,736.48	22,492.80	1,756.32	8.47%
Social Security	16,444.68	16,475.21	30.53	0.19%
Other Employee Benefits	33,327.58	23,215.98	-10,111.60	-30.34%
	70,508.74	62,183.99	-8,324.75	-11.81%
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,554.51	923.99	-630.52	-40.56%
Other(Except Travel)	475.00	0.00	-475.00	-100.00%
Travel	838.76	5,236.53	4,397.77	524.32%
	2,868.27	6,160.52	3,292.25	114.78%
<b>Supplies &amp; Materials</b>				
Supplies, General	11,218.52	10,672.17	-546.35	-4.87%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	203.95	203.95	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	16,143.70	26,917.63	10,773.93	66.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,071.52	1,805.59	-265.93	-12.84%
	29,433.74	39,599.34	10,165.60	34.54%
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	20,000.00	0.00	-20,000.00	-100.00%
Vehicles	3,576.17	3,466.23	-109.94	-3.07%
Depreciation	0.00	0.00	0.00	0.00 %
	23,576.17	3,466.23	-20,109.94	-85.30%
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	50.00	50.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,827.00	5,961.00	1,134.00	23.49%
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 %
	4,827.00	6,011.00	1,184.00	24.53%
	346,439.57	331,214.43	-15,225.14	-4.39%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	585,688.86	791,521.08	205,832.22	35.14%
Non-Certified - Instructional	176,370.98	193,719.03	17,348.05	9.84%
Other Certified - Student Support	157,579.18	203,542.05	45,962.87	29.17%
Non-Certified - Office Personnel	0.00	6,417.00	6,417.00	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	1,896.00	1,375.00	-521.00	-27.48%
Student Transportation	4,775.00	12,770.00	7,995.00	167.43%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>926,310.02</b>	<b>1,209,344.16</b>	<b>283,034.14</b>	<b>30.56%</b>
<b>Employee Benefits</b>				
State Retirement	126,460.51	185,099.46	58,638.95	46.37%
Social Security	70,139.22	90,577.95	20,438.73	29.14%
Other Employee Benefits	92,185.83	102,850.97	10,665.14	11.57%
	<b>288,785.56</b>	<b>378,528.38</b>	<b>89,742.82</b>	<b>31.08%</b>
<b>Purchased Services</b>				
Professional & Technical	4,500.00	3,500.00	-1,000.00	-22.22%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	23,869.74	9,810.00	-14,059.74	-58.90%
Travel	0.00	4,865.28	4,865.28	0.00 %
	<b>28,369.74</b>	<b>18,175.28</b>	<b>-10,194.46</b>	<b>-35.93%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	14,829.36	10,416.20	-4,413.16	-29.76%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,116.85	8,965.54	-3,151.31	-26.01%
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	99,199.30	66,454.63	-32,744.67	-33.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	522.60	522.60	0.00 %
	<b>126,145.51</b>	<b>86,358.97</b>	<b>-39,786.54</b>	<b>-31.54%</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	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	15,275.00	15,275.00	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>15,275.00</b>	<b>15,275.00</b>	<b>0.00 %</b>
	<b>1,369,610.83</b>	<b>1,707,681.79</b>	<b>338,070.96</b>	<b>24.68%</b>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	14,458.09	14,043.86	-414.23	-2.87%
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	17,706.72	20,212.39	2,505.67	14.15%
Student Transportation	12,142.28	11,073.21	-1,069.07	-8.80%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>44,307.09</b>	<b>45,329.46</b>	<b>1,022.37</b>	<b>2.31%</b>
<b>Employee Benefits</b>				
State Retirement	1,898.53	4,748.59	2,850.06	150.12%
Social Security	3,300.35	3,451.55	151.20	4.58%
Other Employee Benefits	6,868.12	10,661.59	3,793.47	55.23%
	<b>12,067.00</b>	<b>18,861.73</b>	<b>6,794.73</b>	<b>56.31%</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	12,000.00	0.00	-12,000.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>12,000.00</b>	<b>0.00</b>	<b>-12,000.00</b>	<b>-100.00%</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>68,374.09</b>	<b>64,191.19</b>	<b>-4,182.90</b>	<b>-6.12%</b>



	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	69,811.90	65,427.10	-4,384.80	-6.28%
Non-Certified - Instructional	600.00	0.00	-600.00	-100.00%
Other Certified - Student Support	40,725.91	40,725.91	0.00	0.00%
Non-Certified - Office Personnel	5,000.00	5,000.00	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>116,137.81</b>	<b>111,153.01</b>	<b>-4,984.80</b>	<b>-4.29%</b>
<b>Employee Benefits</b>				
State Retirement	15,904.58	15,328.34	-576.24	-3.62%
Social Security	8,789.53	8,375.69	-413.84	-4.71%
Other Employee Benefits	8,456.69	7,664.97	-791.72	-9.36%
	<b>33,150.80</b>	<b>31,369.00</b>	<b>-1,781.80</b>	<b>-5.37%</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	48.16	408.29	360.13	747.78%
	<b>48.16</b>	<b>408.29</b>	<b>360.13</b>	<b>747.78%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	39,213.90	18,379.43	-20,834.47	-53.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,212.25	23,133.29	18,921.04	449.19%
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	11,698.14	19,763.97	8,065.83	68.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>55,124.29</b>	<b>61,276.69</b>	<b>6,152.40</b>	<b>11.16%</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	900.00	900.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,530.00	1,530.00	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>2,430.00</b>	<b>2,430.00</b>	<b>0.00 %</b>
	<b>204,461.06</b>	<b>206,636.99</b>	<b>2,175.93</b>	<b>1.06%</b>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	450.00	450.00	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>450.00</b>	<b>450.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	42.74	42.74	0.00 %
Social Security	0.00	34.78	34.78	0.00 %
Other Employee Benefits	0.00	2.54	2.54	0.00 %
	<b>0.00</b>	<b>80.06</b>	<b>80.06</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	545.00	656.00	111.00	20.37%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,489.15	20,941.91	12,452.76	146.69%
Travel	0.00	0.00	0.00	0.00 %
	<b>9,034.15</b>	<b>21,597.91</b>	<b>12,563.76</b>	<b>139.07%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,375.17	11,108.41	6,733.24	153.90%
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	28,371.97	30,572.20	2,200.23	7.75%
Resale	63,797.40	95,599.18	31,801.78	49.85%
Student and Staff Expenditures	88,469.85	114,596.91	26,127.06	29.53%
	<b>185,014.39</b>	<b>251,876.70</b>	<b>66,862.31</b>	<b>36.14%</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	7,247.00	9,845.00	2,598.00	35.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	926.50	6,634.75	5,708.25	616.11%
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	300.00	450.00	150.00	50.00%
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>8,473.50</b>	<b>16,929.75</b>	<b>8,456.25</b>	<b>99.80%</b>
	<b>202,522.04</b>	<b>290,934.42</b>	<b>88,412.38</b>	<b>43.66%</b>

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	124,142.83	126,793.40	2,650.57	2.14%
Non-Certified - Instructional	16,900.00	18,300.00	1,400.00	8.28%
Other Certified - Student Support	0.00	50.00	50.00	0.00 %
Non-Certified - Office Personnel	415.00	80.00	-335.00	-80.72%
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	7,200.00	800.00	-6,400.00	-88.89%
Student Transportation	0.00	505.25	505.25	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>148,657.83</b>	<b>146,528.65</b>	<b>-2,129.18</b>	<b>-1.43%</b>
<b>Employee Benefits</b>				
State Retirement	12,748.17	16,936.85	4,188.68	32.86%
Social Security	11,196.69	11,016.27	-180.42	-1.61%
Other Employee Benefits	3,013.24	717.79	-2,295.45	-76.18%
	<b>26,958.10</b>	<b>28,670.91</b>	<b>1,712.81</b>	<b>6.35%</b>
<b>Purchased Services</b>				
Professional & Technical	16,180.00	18,910.41	2,730.41	16.88%
Property Services	3,020.00	0.00	-3,020.00	-100.00%
Other(Except Travel)	5,011.59	4,562.79	-448.80	-8.96%
Travel	0.00	4,287.02	4,287.02	0.00 %
	<b>24,211.59</b>	<b>27,760.22</b>	<b>3,548.63</b>	<b>14.66%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	12,224.84	20,790.59	8,565.75	70.07%
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	64,083.80	67,049.81	2,966.01	4.63%
Resale	8,921.36	15,966.81	7,045.45	78.97%
Student and Staff Expenditures	44,717.08	40,182.12	-4,534.96	-10.14%
	<b>129,947.08</b>	<b>143,989.33</b>	<b>14,042.25</b>	<b>10.81%</b>
<b>Properties</b>				
Land & Improvements	4,000.00	0.00	-4,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,634.87	0.00	-4,634.87	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>8,634.87</b>	<b>0.00</b>	<b>-8,634.87</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,535.00	8,371.00	5,836.00	230.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,019.00	855.00	-164.00	-16.09%
Registrations	5,932.00	9,003.50	3,071.50	51.78%
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	9,350.00	19,735.00	10,385.00	111.07%
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>18,836.00</b>	<b>37,964.50</b>	<b>19,128.50</b>	<b>101.55%</b>
	<b>357,245.47</b>	<b>384,913.61</b>	<b>27,668.14</b>	<b>7.74%</b>

Total All Programs				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,702,651.37	4,590,088.32	-112,563.05	-2.39%
Non-Certified - Instructional	610,676.74	699,831.85	89,155.11	14.60%
Other Certified - Student Support	843,211.77	898,559.42	55,347.65	6.56%
Non-Certified - Office Personnel	415,754.76	505,537.90	89,783.14	21.60%
Certified - General District Administration	211,890.93	215,933.46	4,042.53	1.91%
Certified - School Administration	336,806.12	376,443.56	39,637.44	11.77%
Operation & Maintenance	245,886.07	266,027.51	20,141.44	8.19%
Student Transportation	114,238.90	112,771.62	-1,467.28	-1.28%
Non-Instructional Services	2,000.00	2,000.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	7,483,116.66	7,667,193.64	184,076.98	2.46%
<b>Employee Benefits</b>				
State Retirement	729,871.13	879,850.59	149,979.46	20.55%
Social Security	558,499.72	570,433.55	11,933.83	2.14%
Other Employee Benefits	1,129,824.71	1,077,983.90	-51,840.81	-4.59%
	2,418,195.56	2,528,268.04	110,072.48	4.55%
<b>Purchased Services</b>				
Professional & Technical	171,068.26	190,527.55	19,459.29	11.38%
Property Services	218,840.24	527,428.97	308,588.73	141.01%
Other(Except Travel)	963,413.26	1,192,553.71	229,140.45	23.78%
Travel	21,224.67	42,806.33	21,581.66	101.68%
	1,374,546.43	1,953,316.56	578,770.13	42.11%
<b>Supplies &amp; Materials</b>				
Supplies, General	290,021.71	235,412.29	-54,609.42	-18.83%
Energy	217,903.62	366,050.79	148,147.17	67.99%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	94,186.81	49,462.01	-44,724.80	-47.49%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	63,797.34	20,908.08	-42,889.26	-67.23%
Supplemental TextBooks	0.00	2,537.15	2,537.15	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	3,020.88	3,020.88	0.00 %
Specialized Supplies and Materials	577,794.37	555,322.95	-22,471.42	-3.89%
Resale	72,718.76	111,565.99	38,847.23	53.42%
Student and Staff Expenditures	152,089.25	158,276.39	6,187.14	4.07%
	1,468,511.86	1,502,556.53	34,044.67	2.32%
<b>Properties</b>				
Land & Improvements	15,831.65	0.00	-15,831.65	-100.00%
Buildings	7,300.00	476,315.05	469,015.05	6,424.86%
Equipment	100,846.98	75,874.78	-24,972.20	-24.76%
Vehicles	188,869.67	42,866.23	-146,003.44	-77.30%
Depreciation	0.00	0.00	0.00	0.00 %
	312,848.30	595,056.06	282,207.76	90.21%
<b>Other Objects</b>				
Dues, Fees, & Judgments	133,902.84	152,483.28	18,580.44	13.88%
Interest	671,677.72	1,121,352.49	449,674.77	66.95%
Game Contracts	1,019.00	855.00	-164.00	-16.09%
Registrations	25,410.00	77,706.25	52,296.25	205.81%
Revaluation Fees	29,619.67	27,691.39	-1,928.28	-6.51%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	134.67	134.67	0.00 %
Redemption of Principal	71,000.00	0.00	-71,000.00	-100.00%
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	9,650.00	20,185.00	10,535.00	109.17%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	942,279.23	1,400,408.08	458,128.85	48.62%
	13,999,498.04	15,646,798.91	1,647,300.87	11.77%