

Program 000, Non Categorical

Salaries	2021	2022	Difference	Percent Change
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	133,363.01	191,861.71	58,498.70	43.86%
Non-Certified - Office Personnel	304,318.05	299,733.98	-4,584.07	-1.51%
Certified - General District Administration	182,647.82	154,700.10	-27,947.72	-15.30%
Certified - School Administration	359,850.80	318,033.52	-41,817.28	-11.62%
Operation & Maintenance	255,384.65	195,879.33	-59,505.32	-23.30%
Student Transportation	239,906.31	337,752.57	97,846.26	40.79%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,475,470.64</b>	<b>1,497,961.21</b>	<b>22,490.57</b>	<b>1.52%</b>
<b>Employee Benefits</b>				
State Retirement	252,363.65	247,270.81	-5,092.84	-2.02%
Social Security	114,278.63	109,454.50	-4,824.13	-4.22%
Other Employee Benefits	178,173.05	202,485.60	24,312.55	13.65%
	<b>544,815.33</b>	<b>559,210.91</b>	<b>14,395.58</b>	<b>2.64%</b>
<b>Purchased Services</b>				
Professional & Technical	109,965.66	107,931.28	-2,034.38	-1.85%
Property Services	354,476.76	630,980.59	276,503.83	78.00%
Other(Except Travel)	177,020.50	229,082.51	52,062.01	29.41%
Travel	4,535.58	14,742.26	10,206.68	225.04%
	<b>645,998.50</b>	<b>982,736.64</b>	<b>336,738.14</b>	<b>52.13%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	147,490.34	155,764.53	8,274.19	5.61%
Energy	180,523.93	186,594.19	6,070.26	3.36%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,035.78	4,141.83	3,106.05	299.88%
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	396.78	0.00	-396.78	-100.00%
Specialized Supplies and Materials	16,473.48	39,472.06	22,998.58	139.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,000.00	259.46	-740.54	-74.05%
	<b>346,920.31</b>	<b>386,232.07</b>	<b>39,311.76</b>	<b>11.33%</b>
<b>Properties</b>				
Land & Improvements	102,197.88	140,211.88	38,014.00	37.20%
Buildings	2,247,700.87	2,107,273.05	-140,427.82	-6.25%
Equipment	101,512.07	13,752.30	-87,759.77	-86.45%
Vehicles	178,259.85	409,511.61	231,251.76	129.73%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,629,670.67</b>	<b>2,670,748.84</b>	<b>41,078.17</b>	<b>1.56%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	27,956.99	37,678.93	9,721.94	34.77%
Interest	334,818.84	10,762.50	-324,056.34	-96.79%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,510.90	7,790.31	2,279.41	41.36%
Revaluation Fees	62,755.61	56,704.43	-6,051.18	-9.64%
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	264,262.50	615,000.00	350,737.50	132.72%
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>695,304.84</b>	<b>727,936.17</b>	<b>32,631.33</b>	<b>4.69%</b>
	<b>6,338,180.29</b>	<b>6,824,825.84</b>	<b>486,645.55</b>	<b>7.68%</b>

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,494,779.24	2,625,068.26	130,289.02	5.22%
Non-Certified - Instructional	125,242.08	104,719.25	-20,522.83	-16.39%
Other Certified - Student Support	79,337.59	92,917.81	13,580.22	17.12%
Non-Certified - Office Personnel	1,167.00	6,706.29	5,539.29	474.66%
Certified - General District Administration	5,200.00	54,762.21	49,562.21	953.12%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	700.00	0.00	-700.00	-100.00%
Student Transportation	4,359.50	7,920.00	3,560.50	81.67%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,710,785.41</b>	<b>2,892,093.82</b>	<b>181,308.41</b>	<b>6.69%</b>
<b>Employee Benefits</b>				
State Retirement	422,672.29	469,677.75	47,005.46	11.12%
Social Security	197,625.66	214,539.51	16,913.85	8.56%
Other Employee Benefits	403,701.80	424,309.53	20,607.73	5.10%
	<b>1,023,999.75</b>	<b>1,108,526.79</b>	<b>84,527.04</b>	<b>8.25%</b>
<b>Purchased Services</b>				
Professional & Technical	34,072.27	13,822.17	-20,250.10	-59.43%
Property Services	8,525.00	11,782.00	3,257.00	38.21%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	196.45	196.45	0.00 %
	<b>42,597.27</b>	<b>25,800.62</b>	<b>-16,796.65</b>	<b>-39.43%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	119,816.64	80,904.93	-38,911.71	-32.48%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	405.20	80,529.65	80,124.45	19,774.05%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	4,110.00	41,158.76	37,048.76	901.43%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	3,199.50	3,199.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	274,282.32	371,023.58	96,741.26	35.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	842.59	1,534.99	692.40	82.18%
	<b>399,456.75</b>	<b>578,351.41</b>	<b>178,894.66</b>	<b>44.78%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,238.63	45,319.75	33,081.12	270.30%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>12,238.63</b>	<b>45,319.75</b>	<b>33,081.12</b>	<b>270.30%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	11,250.42	3,782.00	-7,468.42	-66.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,275.00	1,275.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,000.00	1,000.00	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>12,250.42</b>	<b>6,057.00</b>	<b>-6,193.42</b>	<b>-50.56%</b>
	<b>4,201,328.23</b>	<b>4,656,149.39</b>	<b>454,821.16</b>	<b>10.83%</b>

Program 239 Special Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	484,261.17	569,368.53	85,107.36	17.57%
Non-Certified - Instructional	322,388.77	309,374.31	-13,014.46	-4.04%
Other Certified - Student Support	56,439.58	37,837.63	-18,601.95	-32.96%
Non-Certified - Office Personnel	9,006.04	11,003.19	1,997.15	22.18%
Certified - General District Administration	63,303.33	68,008.85	4,705.52	7.43%
Certified - School Administration	600.00	0.00	-600.00	-100.00%
Operation & Maintenance	2,635.15	1,306.22	-1,328.93	-50.43%
Student Transportation	7,196.00	810.00	-6,386.00	-88.74%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>945,830.04</b>	<b>997,708.73</b>	<b>51,878.69</b>	<b>5.48%</b>
<b>Employee Benefits</b>				
State Retirement	172,646.40	188,295.59	15,649.19	9.06%
Social Security	70,834.97	74,855.34	4,020.37	5.68%
Other Employee Benefits	188,640.76	191,906.72	3,265.96	1.73%
	<b>432,122.13</b>	<b>455,057.65</b>	<b>22,935.52</b>	<b>5.31%</b>
<b>Purchased Services</b>				
Professional & Technical	142,405.74	157,839.33	15,433.59	10.84%
Property Services	0.00	3,740.61	3,740.61	0.00 %
Other(Except Travel)	0.00	3,227.77	3,227.77	0.00 %
Travel	0.00	16,494.26	16,494.26	0.00 %
	<b>142,405.74</b>	<b>181,301.97</b>	<b>38,896.23</b>	<b>27.31%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,434.55	19,258.39	2,823.84	17.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	169.80	0.00	-169.80	-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	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,976.80	5,934.71	-4,042.09	-40.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	229.00	0.00	-229.00	-100.00%
	<b>26,810.15</b>	<b>25,193.10</b>	<b>-1,617.05</b>	<b>-6.03%</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	2,020.56	2,020.56	0.00 %
Vehicles	0.00	34,000.00	34,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>36,020.56</b>	<b>36,020.56</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	7,854.65	653.00	-7,201.65	-91.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,484.48	11,492.00	9,007.52	362.55%
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>10,339.13</b>	<b>12,145.00</b>	<b>1,805.87</b>	<b>17.47%</b>
	<b>1,557,507.19</b>	<b>1,707,427.01</b>	<b>149,919.82</b>	<b>9.63%</b>

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	162,836.40	96,001.90	-66,834.50	-41.04%
Non-Certified - Instructional	500.00	0.00	-500.00	-100.00%
Other Certified - Student Support	23,531.23	36,789.63	13,258.40	56.34%
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	60,811.22	60,811.22	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>186,867.63</b>	<b>193,602.75</b>	<b>6,735.12</b>	<b>3.60%</b>
<b>Employee Benefits</b>				
State Retirement	36,841.08	35,187.21	-1,653.87	-4.49%
Social Security	17,189.06	16,372.05	-817.01	-4.75%
Other Employee Benefits	503.62	400.65	-102.97	-20.45%
	<b>54,533.76</b>	<b>51,959.91</b>	<b>-2,573.85</b>	<b>-4.72%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,500.00	0.00	-2,500.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>2,500.00</b>	<b>0.00</b>	<b>-2,500.00</b>	<b>-100.00%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,586.00	0.00	-3,586.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,888.96	0.00	-1,888.96	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,459.45	0.00	-1,459.45	-100.00%
	<b>6,934.41</b>	<b>0.00</b>	<b>-6,934.41</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	245.00	1,762.00	1,517.00	619.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	100.00	100.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>245.00</b>	<b>1,862.00</b>	<b>1,617.00</b>	<b>660.00%</b>
	<b>251,080.80</b>	<b>247,424.66</b>	<b>-3,656.14</b>	<b>-1.46%</b>

Program 252, Advanced Placement

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	7,732.91	21,008.74	13,275.83	171.68%
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>7,732.91</b>	<b>21,008.74</b>	<b>13,275.83</b>	<b>171.68%</b>
<b>Employee Benefits</b>				
State Retirement	1,135.64	3,987.68	2,852.04	251.14%
Social Security	584.75	2,044.27	1,459.52	249.60%
Other Employee Benefits	13.28	66.40	53.12	400.00%
	<b>1,733.67</b>	<b>6,098.35</b>	<b>4,364.68</b>	<b>251.76%</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>9,466.58</b>	<b>27,107.09</b>	<b>17,640.51</b>	<b>186.35%</b>

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	152,210.38	155,914.01	3,703.63	2.43%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	100.00	100.00	0.00 %
Non-Certified - Office Personnel	0.00	100.00	100.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	700.00	0.00	-700.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	180.00	0.00	-180.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>153,090.38</b>	<b>156,114.01</b>	<b>3,023.63</b>	<b>1.98%</b>
<b>Employee Benefits</b>				
State Retirement	25,450.87	25,435.78	-15.09	-0.06%
Social Security	11,520.53	11,638.12	117.59	1.02%
Other Employee Benefits	22,567.34	22,325.40	-241.94	-1.07%
	<b>59,538.74</b>	<b>59,399.30</b>	<b>-139.44</b>	<b>-0.23%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	217.29	470.00	252.71	116.30%
Other(Except Travel)	2,136.00	1,550.45	-585.55	-27.41%
Travel	0.00	287.02	287.02	0.00 %
	<b>2,353.29</b>	<b>2,307.47</b>	<b>-45.82</b>	<b>-1.95%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	18,174.42	26,728.88	8,554.46	47.07%
Energy	2,115.14	2,808.77	693.63	32.79%
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>20,289.56</b>	<b>29,537.65</b>	<b>9,248.09</b>	<b>45.58%</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	2,102.00	0.00	-2,102.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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>2,177.00</b>	<b>0.00</b>	<b>-2,177.00</b>	<b>-100.00%</b>
	<b>237,448.97</b>	<b>247,358.43</b>	<b>9,909.46</b>	<b>4.17%</b>

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	325,279.82	267,460.28	-57,819.54	-17.78%
Non-Certified - Instructional	63,937.22	94,295.77	30,358.55	47.48%
Other Certified - Student Support	32,163.00	60,571.82	28,408.82	88.33%
Non-Certified - Office Personnel	8,635.56	3,354.00	-5,281.56	-61.16%
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	5,769.58	1,150.00	-4,619.58	-80.07%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>435,785.18</b>	<b>426,831.87</b>	<b>-8,953.31</b>	<b>-2.05%</b>
<b>Employee Benefits</b>				
State Retirement	94,595.57	89,928.14	-4,667.43	-4.93%
Social Security	32,514.53	31,425.04	-1,089.49	-3.35%
Other Employee Benefits	46,182.56	23,190.39	-22,992.17	-49.79%
	<b>173,292.66</b>	<b>144,543.57</b>	<b>-28,749.09</b>	<b>-16.59%</b>
<b>Purchased Services</b>				
Professional & Technical	2,213.00	3,897.16	1,684.16	76.10%
Property Services	0.00	3,200.00	3,200.00	0.00 %
Other(Except Travel)	0.00	2,884.00	2,884.00	0.00 %
Travel	0.00	8,719.10	8,719.10	0.00 %
	<b>2,213.00</b>	<b>18,700.26</b>	<b>16,487.26</b>	<b>745.02%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	23,524.68	9,536.53	-13,988.15	-59.46%
Energy	247.00	0.00	-247.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	868.75	7,183.83	6,315.08	726.92%
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	228,826.25	83,731.29	-145,094.96	-63.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>253,466.68</b>	<b>100,451.65</b>	<b>-153,015.03</b>	<b>-60.37%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	36,422.12	9,349.58	-27,072.54	-74.33%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>36,422.12</b>	<b>9,349.58</b>	<b>-27,072.54</b>	<b>-74.33%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,678.00	1,801.00	123.00	7.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	897.00	1,740.00	843.00	93.98%
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>2,575.00</b>	<b>3,541.00</b>	<b>966.00</b>	<b>37.51%</b>
	<b>903,754.64</b>	<b>703,417.93</b>	<b>-200,336.71</b>	<b>-22.17%</b>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	62,567.82	63,812.62	1,244.80	1.99%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,813.19	8,391.38	2,578.19	44.35%
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	2,800.00	0.00	-2,800.00	-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>71,181.01</b>	<b>72,204.00</b>	<b>1,022.99</b>	<b>1.44%</b>
<b>Employee Benefits</b>				
State Retirement	9,965.22	11,009.07	1,043.85	10.47%
Social Security	4,950.32	5,559.34	609.02	12.30%
Other Employee Benefits	185.97	174.87	-11.10	-5.97%
	<b>15,101.51</b>	<b>16,743.28</b>	<b>1,641.77</b>	<b>10.87%</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	18,334.46	37,244.36	18,909.90	103.14%
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>18,334.46</b>	<b>37,244.36</b>	<b>18,909.90</b>	<b>103.14%</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	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	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>900.00</b>	<b>900.00</b>	<b>0.00 %</b>
	<b>104,616.98</b>	<b>127,091.64</b>	<b>22,474.66</b>	<b>21.48%</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	12.24	12.24	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>12.24</b>	<b>12.24</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>12.24</b>	<b>12.24</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	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	150.00	1,400.00	1,250.00	833.33%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,191.65	7,011.79	-1,179.86	-14.40%
Travel	0.00	216.97	216.97	0.00 %
	<b>8,341.65</b>	<b>8,628.76</b>	<b>287.11</b>	<b>3.44%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,282.15	1,992.30	-1,289.85	-39.30%
Energy	0.00	85.02	85.02	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	129,539.40	178,497.90	48,958.50	37.79%
Student and Staff Expenditures	111,300.19	166,629.03	55,328.84	49.71%
	<b>244,121.74</b>	<b>347,204.25</b>	<b>103,082.51</b>	<b>42.23%</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	0.00	0.00	0.00 %
Vehicles	313.55	0.00	-313.55	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>313.55</b>	<b>0.00</b>	<b>-313.55</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	5,020.00	5,991.50	971.50	19.35%
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	200.00	750.00	550.00	275.00%
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>5,220.00</b>	<b>6,741.50</b>	<b>1,521.50</b>	<b>29.15%</b>
	<b>257,996.94</b>	<b>362,574.51</b>	<b>104,577.57</b>	<b>40.53%</b>

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	190,379.20	278,706.47	88,327.27	46.40%
Non-Certified - Instructional	3,000.00	3,000.00	0.00	0.00%
Other Certified - Student Support	0.00	300.00	300.00	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	300.00	0.00	-300.00	-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>193,679.20</b>	<b>282,006.47</b>	<b>88,327.27</b>	<b>45.60%</b>
<b>Employee Benefits</b>				
State Retirement	36,180.91	48,377.93	12,197.02	33.71%
Social Security	16,174.18	20,535.26	4,361.08	26.96%
Other Employee Benefits	494.47	15,296.80	14,802.33	2,993.57%
	<b>52,849.56</b>	<b>84,209.99</b>	<b>31,360.43</b>	<b>59.34%</b>
<b>Purchased Services</b>				
Professional & Technical	14,550.00	27,380.47	12,830.47	88.18%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,546.66	11,730.72	4,184.06	55.44%
Travel	1,070.98	2,158.02	1,087.04	101.50%
	<b>23,167.64</b>	<b>41,269.21</b>	<b>18,101.57</b>	<b>78.13%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,692.64	4,423.19	2,730.55	161.32%
Energy	0.00	442.10	442.10	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	21,685.00	13,148.30	-8,536.70	-39.37%
Resale	2,210.80	5,159.17	2,948.37	133.36%
Student and Staff Expenditures	91,386.73	69,544.97	-21,841.76	-23.90%
	<b>116,975.17</b>	<b>92,717.73</b>	<b>-24,257.44</b>	<b>-20.74%</b>
<b>Properties</b>				
Land & Improvements	0.00	240.00	240.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	350.00	890.00	540.00	154.29%
Vehicles	0.00	916.30	916.30	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>350.00</b>	<b>2,046.30</b>	<b>1,696.30</b>	<b>484.66%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	27,026.55	32,127.45	5,100.90	18.87%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	450.00	450.00	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	37,700.00	28,700.00	-9,000.00	-23.87%
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>64,726.55</b>	<b>61,277.45</b>	<b>-3,449.10</b>	<b>-5.33%</b>
	<b>451,748.12</b>	<b>563,527.15</b>	<b>111,779.03</b>	<b>24.74%</b>

Total All Programs				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,889,846.94	4,085,231.66	195,384.72	5.02%
Non-Certified - Instructional	515,068.07	511,389.33	-3,678.74	-0.71%
Other Certified - Student Support	330,647.60	428,769.98	98,122.38	29.68%
Non-Certified - Office Personnel	323,126.65	320,897.46	-2,229.19	-0.69%
Certified - General District Administration	251,151.15	277,471.16	26,320.01	10.48%
Certified - School Administration	364,250.80	378,844.74	14,593.94	4.01%
Operation & Maintenance	258,719.80	197,185.55	-61,534.25	-23.78%
Student Transportation	257,411.39	347,632.57	90,221.18	35.05%
Non-Instructional Services	233,738.96	342,310.96	108,572.00	46.45%
Facilities	0.00	0.00	0.00	0.00 %
	6,423,961.36	6,889,733.41	465,772.05	7.25%
<b>Employee Benefits</b>				
State Retirement	1,088,056.90	1,180,573.26	92,516.36	8.50%
Social Security	483,195.05	514,697.35	31,502.30	6.52%
Other Employee Benefits	874,561.21	933,146.22	58,585.01	6.70%
	2,445,813.16	2,628,416.83	182,603.67	7.47%
<b>Purchased Services</b>				
Professional & Technical	303,356.67	313,750.64	10,393.97	3.43%
Property Services	370,000.41	680,080.55	310,080.14	83.81%
Other(Except Travel)	194,894.81	255,487.24	60,592.43	31.09%
Travel	5,606.56	42,814.08	37,207.52	663.64%
	873,858.45	1,292,132.51	418,274.06	47.87%
<b>Supplies &amp; Materials</b>				
Supplies, General	340,924.21	310,307.92	-30,616.29	-8.98%
Energy	204,220.53	289,130.69	84,910.16	41.58%
Food & Milk	344,516.83	422,469.49	77,952.66	22.63%
Books	2,479.53	91,855.31	89,375.78	3,604.55%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	4,110.00	41,158.76	37,048.76	901.43%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	3,199.50	3,199.50	0.00 %
Binding & Repair, Other	396.78	0.00	-396.78	-100.00%
Specialized Supplies and Materials	560,403.55	528,603.54	-31,800.01	-5.67%
Resale	131,750.20	183,657.07	51,906.87	39.40%
Student and Staff Expenditures	206,217.96	237,968.45	31,750.49	15.40%
	1,795,019.59	2,108,350.73	313,331.14	17.46%
<b>Properties</b>				
Land & Improvements	102,197.88	140,451.88	38,254.00	37.43%
Buildings	2,247,700.87	2,107,273.05	-140,427.82	-6.25%
Equipment	157,071.82	115,307.19	-41,764.63	-26.59%
Vehicles	178,573.40	444,427.91	265,854.51	148.88%
Depreciation	0.00	0.00	0.00	0.00 %
	2,685,543.97	2,807,460.03	121,916.06	4.54%
<b>Other Objects</b>				
Dues, Fees, & Judgments	83,383.61	84,945.88	1,562.27	1.87%
Interest	334,818.84	10,762.50	-324,056.34	-96.79%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,967.38	22,847.31	13,879.93	154.78%
Revaluation Fees	62,755.61	56,704.43	-6,051.18	-9.64%
Student Aid/Scholarship Payments	1,000.00	1,000.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	264,262.50	615,000.00	350,737.50	132.72%
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	37,900.00	29,450.00	-8,450.00	-22.30%
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 %
	793,087.94	820,710.12	27,622.18	3.48%
	15,017,284.47	16,546,803.63	1,529,519.16	10.19%