

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	2,017,742.51	1,946,924.07	-70,818.44	-3.51%
Non-Certified - Office Personnel	1,820,852.32	1,843,653.79	22,801.47	1.25%
Certified - General District Administration	305,991.30	256,467.58	-49,523.72	-16.18%
Certified - School Administration	2,100,241.85	2,277,968.41	177,726.56	8.46%
Operation & Maintenance	760,066.66	812,429.44	52,362.78	6.89%
Student Transportation	1,102,049.28	1,295,335.92	193,286.64	17.54%
Non-Instructional Services	0.00	292.00	292.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>8,106,943.92</b>	<b>8,433,071.21</b>	<b>326,127.29</b>	<b>4.02%</b>
<b>Employee Benefits</b>				
State Retirement	955,004.51	1,247,556.07	292,551.56	30.63%
Social Security	587,847.92	614,400.68	26,552.76	4.52%
Other Employee Benefits	906,521.70	978,040.34	71,518.64	7.89%
	<b>2,449,374.13</b>	<b>2,839,997.09</b>	<b>390,622.96</b>	<b>15.95%</b>
<b>Purchased Services</b>				
Professional & Technical	475,197.32	658,142.85	182,945.53	38.50%
Property Services	18,084,098.88	17,136,188.97	-947,909.91	-5.24%
Other(Except Travel)	787,121.86	1,002,326.57	215,204.71	27.34%
Travel	0.00	0.00	0.00	0.00 %
	<b>19,346,418.06</b>	<b>18,796,658.39</b>	<b>-549,759.67</b>	<b>-2.84%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	174,327.71	160,548.50	-13,779.21	-7.90%
Energy	771,290.31	1,225,528.24	454,237.93	58.89%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	66,756.51	65,265.71	-1,490.80	-2.23%
Periodicals, Newspapers, Magazines	7,485.20	606.49	-6,878.71	-91.90%
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	335,230.37	129,924.85	-205,305.52	-61.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>1,355,090.10</b>	<b>1,581,873.79</b>	<b>226,783.69</b>	<b>16.74%</b>
<b>Properties</b>				
Land & Improvements	0.00	1,310,030.00	1,310,030.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,105,837.54	2,105,837.54	0.00 %
Vehicles	1,167,222.75	213,367.57	-953,855.18	-81.72%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,167,222.75</b>	<b>3,629,235.11</b>	<b>2,462,012.36</b>	<b>210.93%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	151,603.80	50,382.97	-101,220.83	-66.77%
Interest	59,915.08	249,000.00	189,084.92	315.59%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	370.00	762.00	392.00	105.95%
Revaluation Fees	240,677.59	247,096.34	6,418.75	2.67%
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	16,612,810.00	16,703,995.00	91,185.00	0.55%
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>17,065,376.47</b>	<b>17,251,236.31</b>	<b>185,859.84</b>	<b>1.09%</b>
	<b>49,490,425.43</b>	<b>52,532,071.90</b>	<b>3,041,646.47</b>	<b>6.15%</b>

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	16,205,485.74	17,394,596.00	1,189,110.26	7.34%
Non-Certified - Instructional	283,958.78	437,180.31	153,221.53	53.96%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	18,445.23	33,464.41	15,019.18	81.43%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	58,903.59	61,102.82	2,199.23	3.73%
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>16,566,793.34</b>	<b>17,926,343.54</b>	<b>1,359,550.20</b>	<b>8.21%</b>
<b>Employee Benefits</b>				
State Retirement	2,654,117.73	2,867,952.99	213,835.26	8.06%
Social Security	1,219,075.39	1,328,865.31	109,789.92	9.01%
Other Employee Benefits	2,036,165.40	2,133,477.60	97,312.20	4.78%
	<b>5,909,358.52</b>	<b>6,330,295.90</b>	<b>420,937.38</b>	<b>7.12%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	3,521.25	3,521.25	0.00 %
Property Services	5,580.24	0.00	-5,580.24	-100.00%
Other(Except Travel)	38,286.50	15,435.77	-22,850.73	-59.68%
Travel	357.69	38.83	-318.86	-89.14%
	<b>44,224.43</b>	<b>18,995.85</b>	<b>-25,228.58</b>	<b>-57.05%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	77,755.37	106,131.72	28,376.35	36.49%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	702.94	135,204.99	134,502.05	19,134.21%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	397,260.81	744,770.89	347,510.08	87.48%
Supplemental TextBooks	78,697.79	25,318.08	-53,379.71	-67.83%
Workbooks	0.00	814.88	814.88	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	715,731.35	561,330.65	-154,400.70	-21.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,580.40	11,189.63	-4,390.77	-28.18%
	<b>1,285,728.66</b>	<b>1,584,760.84</b>	<b>299,032.18</b>	<b>23.26%</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	21,425.38	21,425.38	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>21,425.38</b>	<b>21,425.38</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	5,042.00	14,575.58	9,533.58	189.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>5,042.00</b>	<b>14,575.58</b>	<b>9,533.58</b>	<b>189.08%</b>
	<b>23,811,146.95</b>	<b>25,896,397.09</b>	<b>2,085,250.14</b>	<b>8.76%</b>

Program 239 Special Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,750,373.39	1,762,517.35	12,143.96	0.69%
Non-Certified - Instructional	831,360.21	971,373.08	140,012.87	16.84%
Other Certified - Student Support	786,746.70	842,088.45	55,341.75	7.03%
Non-Certified - Office Personnel	136,197.31	190,480.06	54,282.75	39.86%
Certified - General District Administration	66,930.54	70,667.70	3,737.16	5.58%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	7,257.84	51,659.59	44,401.75	611.78%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,578,865.99</b>	<b>3,888,786.23</b>	<b>309,920.24</b>	<b>8.66%</b>
<b>Employee Benefits</b>				
State Retirement	521,049.27	634,359.94	113,310.67	21.75%
Social Security	266,415.44	289,194.94	22,779.50	8.55%
Other Employee Benefits	409,573.50	509,965.20	100,391.70	24.51%
	<b>1,197,038.21</b>	<b>1,433,520.08</b>	<b>236,481.87</b>	<b>19.76%</b>
<b>Purchased Services</b>				
Professional & Technical	85,391.56	237,852.60	152,461.04	178.54%
Property Services	0.00	1,392.74	1,392.74	0.00 %
Other(Except Travel)	1,000.00	0.00	-1,000.00	-100.00%
Travel	2,909.09	5,479.93	2,570.84	88.37%
	<b>89,300.65</b>	<b>244,725.27</b>	<b>155,424.62</b>	<b>174.05%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	75,409.63	63,809.70	-11,599.93	-15.38%
Energy	5,300.04	35,238.60	29,938.56	564.87%
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	2,518.98	44,653.01	42,134.03	1,672.66%
Resale	315.10	1,421.32	1,106.22	351.07%
Student and Staff Expenditures	543.67	3,160.49	2,616.82	481.33%
	<b>84,087.42</b>	<b>148,283.12</b>	<b>64,195.70</b>	<b>76.34%</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	74,230.00	74,230.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>74,230.00</b>	<b>74,230.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	150.00	4,914.59	4,764.59	3,176.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	455.00	305.00	203.33%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>300.00</b>	<b>5,369.59</b>	<b>5,069.59</b>	<b>1,689.86%</b>
	<b>4,949,592.27</b>	<b>5,794,914.29</b>	<b>845,322.02</b>	<b>17.08%</b>

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	514,649.15	437,909.89	-76,739.26	-14.91%
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	51,921.10	55,648.09	3,726.99	7.18%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>566,570.25</b>	<b>493,557.98</b>	<b>-73,012.27</b>	<b>-12.89%</b>
<b>Employee Benefits</b>				
State Retirement	92,900.40	80,251.08	-12,649.32	-13.62%
Social Security	41,800.88	35,980.56	-5,820.32	-13.92%
Other Employee Benefits	73,908.00	66,517.20	-7,390.80	-10.00%
	<b>208,609.28</b>	<b>182,748.84</b>	<b>-25,860.44</b>	<b>-12.40%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	417.36	417.36	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>417.36</b>	<b>417.36</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>775,179.53</b>	<b>676,724.18</b>	<b>-98,455.35</b>	<b>-12.70%</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2021</b>	<b>2022</b>	<b>Difference</b>	<b>Percent Change</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>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>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>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>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>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>	<b>0.00</b>	<b>0.00 %</b>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	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 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	67,500.61	65,096.96	-2,403.65	-3.56%
Non-Certified - Instructional	2,375.00	0.00	-2,375.00	-100.00%
Other Certified - Student Support	151,506.25	87,127.67	-64,378.58	-42.49%
Non-Certified - Office Personnel	960.00	0.00	-960.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,327.50	0.00	-2,327.50	-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>224,669.36</b>	<b>152,224.63</b>	<b>-72,444.73</b>	<b>-32.25%</b>
<b>Employee Benefits</b>				
State Retirement	49,389.13	32,905.62	-16,483.51	-33.37%
Social Security	16,577.09	11,007.40	-5,569.69	-33.60%
Other Employee Benefits	12,933.90	7,390.80	-5,543.10	-42.86%
	<b>78,900.12</b>	<b>51,303.82</b>	<b>-27,596.30</b>	<b>-34.98%</b>
<b>Purchased Services</b>				
Professional & Technical	54,674.26	74,053.16	19,378.90	35.44%
Property Services	70,400.00	80,293.78	9,893.78	14.05%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>125,074.26</b>	<b>154,346.94</b>	<b>29,272.68</b>	<b>23.40%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	17,604.68	17,604.68	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,058.78	8,079.31	-3,979.47	-33.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	10,289.60	71,538.52	61,248.92	595.25%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	746,891.97	221,925.77	-524,966.20	-70.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>769,240.35</b>	<b>319,148.28</b>	<b>-450,092.07</b>	<b>-58.51%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,600.00	0.00	-1,600.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,600.00</b>	<b>0.00</b>	<b>-1,600.00</b>	<b>-100.00%</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>1,199,484.09</b>	<b>677,023.67</b>	<b>-522,460.42</b>	<b>-43.56%</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)	30,000.00	30,000.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>30,000.00</b>	<b>30,000.00</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>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00 %</b>



	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	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	51,436.48	49,247.00	-2,189.48	-4.26%
Non-Certified - Instructional	1,537.50	2,000.00	462.50	30.08%
Other Certified - Student Support	12,997.00	15,399.82	2,402.82	18.49%
Non-Certified - Office Personnel	1,000.00	1,000.00	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	248,102.40	403,155.00	155,052.60	62.50%
Facilities	0.00	0.00	0.00	0.00 %
	<b>315,073.38</b>	<b>470,801.82</b>	<b>155,728.44</b>	<b>49.43%</b>
<b>Employee Benefits</b>				
State Retirement	25,966.53	34,914.34	8,947.81	34.46%
Social Security	23,682.30	35,462.83	11,780.53	49.74%
Other Employee Benefits	7,390.80	27,715.50	20,324.70	275.00%
	<b>57,039.63</b>	<b>98,092.67</b>	<b>41,053.04</b>	<b>71.97%</b>
<b>Purchased Services</b>				
Professional & Technical	66,555.37	159,988.42	93,433.05	140.38%
Property Services	35,538.40	53,020.51	17,482.11	49.19%
Other(Except Travel)	74,039.00	91,144.09	17,105.09	23.10%
Travel	0.00	12,844.56	12,844.56	0.00 %
	<b>176,132.77</b>	<b>316,997.58</b>	<b>140,864.81</b>	<b>79.98%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	117,458.76	158,865.18	41,406.42	35.25%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	27,758.93	60,121.15	32,362.22	116.58%
Periodicals, Newspapers, Magazines	2,128.66	500.99	-1,627.67	-76.46%
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	91.39	1,327.05	1,235.66	1,352.07%
Specialized Supplies and Materials	33,038.43	54,555.59	21,517.16	65.13%
Resale	165,556.90	234,054.23	68,497.33	41.37%
Student and Staff Expenditures	131,433.76	169,732.86	38,299.10	29.14%
	<b>477,466.83</b>	<b>679,157.05</b>	<b>201,690.22</b>	<b>42.24%</b>
<b>Properties</b>				
Land & Improvements	6,458.49	21,925.04	15,466.55	239.48%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,932.60	31,956.47	29,023.87	989.70%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>9,391.09</b>	<b>53,881.51</b>	<b>44,490.42</b>	<b>473.75%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	76,626.01	73,319.18	-3,306.83	-4.32%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,670.00	17,969.58	8,299.58	85.83%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,000.00	0.00	-2,000.00	-100.00%
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	773.00	6,222.00	5,449.00	704.92%
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	61,439.00	134,272.58	72,833.58	118.55%
	<b>150,508.01</b>	<b>231,783.34</b>	<b>81,275.33</b>	<b>54.00%</b>
	<b>1,185,611.71</b>	<b>1,850,713.97</b>	<b>665,102.26</b>	<b>56.10%</b>

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	326,951.85	338,765.65	11,813.80	3.61%
Non-Certified - Instructional	70,108.27	53,761.11	-16,347.16	-23.32%
Other Certified - Student Support	1,756.77	1,952.50	195.73	11.14%
Non-Certified - Office Personnel	2,952.50	1,430.00	-1,522.50	-51.57%
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	150.00	150.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>401,769.39</b>	<b>396,059.26</b>	<b>-5,710.13</b>	<b>-1.42%</b>
<b>Employee Benefits</b>				
State Retirement	56,374.68	63,002.07	6,627.39	11.76%
Social Security	30,307.13	29,766.81	-540.32	-1.78%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>86,681.81</b>	<b>92,768.88</b>	<b>6,087.07</b>	<b>7.02%</b>
<b>Purchased Services</b>				
Professional & Technical	41,802.25	55,261.09	13,458.84	32.20%
Property Services	30,225.45	37,071.47	6,846.02	22.65%
Other(Except Travel)	828.06	337.00	-491.06	-59.30%
Travel	0.00	771.66	771.66	0.00 %
	<b>72,855.76</b>	<b>93,441.22</b>	<b>20,585.46</b>	<b>28.26%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	11,826.68	14,262.26	2,435.58	20.59%
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	42,167.31	78,353.34	36,186.03	85.82%
Resale	46,923.98	80,548.31	33,624.33	71.66%
Student and Staff Expenditures	52,316.30	44,089.50	-8,226.80	-15.73%
	<b>153,234.27</b>	<b>217,253.41</b>	<b>64,019.14</b>	<b>41.78%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	35,220.80	50,067.33	14,846.53	42.15%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>35,220.80</b>	<b>50,067.33</b>	<b>14,846.53</b>	<b>42.15%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	67,611.71	109,550.02	41,938.31	62.03%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	15,956.00	18,505.00	2,549.00	15.98%
Registrations	150.00	0.00	-150.00	-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	58,500.00	108,150.00	49,650.00	84.87%
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>142,217.71</b>	<b>236,205.02</b>	<b>93,987.31</b>	<b>66.09%</b>
	<b>891,979.74</b>	<b>1,085,795.12</b>	<b>193,815.38</b>	<b>21.73%</b>

Total All Programs				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	18,916,397.22	20,048,132.85	1,131,735.63	5.98%
Non-Certified - Instructional	1,189,339.76	1,464,314.50	274,974.74	23.12%
Other Certified - Student Support	2,970,749.23	2,893,492.51	-77,256.72	-2.60%
Non-Certified - Office Personnel	1,980,407.36	2,070,028.26	89,620.90	4.53%
Certified - General District Administration	372,921.84	327,135.28	-45,786.56	-12.28%
Certified - School Administration	2,213,394.04	2,394,719.32	181,325.28	8.19%
Operation & Maintenance	760,066.66	812,429.44	52,362.78	6.89%
Student Transportation	1,109,307.12	1,347,145.51	237,838.39	21.44%
Non-Instructional Services	275,720.85	430,005.82	154,284.97	55.96%
Facilities	0.00	0.00	0.00	0.00 %
	29,788,304.08	31,787,403.49	1,999,099.41	6.71%
<b>Employee Benefits</b>				
State Retirement	4,354,802.25	4,965,654.16	610,851.91	14.03%
Social Security	2,187,800.24	2,346,677.68	158,877.44	7.26%
Other Employee Benefits	3,450,804.60	3,730,497.44	279,692.84	8.11%
	9,993,407.09	11,042,829.28	1,049,422.19	10.50%
<b>Purchased Services</b>				
Professional & Technical	723,620.76	1,188,819.37	465,198.61	64.29%
Property Services	18,259,749.12	17,358,438.16	-901,310.96	-4.94%
Other(Except Travel)	2,459,187.69	4,038,923.86	1,579,736.17	64.24%
Travel	3,266.78	19,134.98	15,868.20	485.74%
	21,445,824.35	22,605,316.37	1,159,492.02	5.41%
<b>Supplies &amp; Materials</b>				
Supplies, General	459,390.79	525,030.16	65,639.37	14.29%
Energy	776,590.35	1,260,766.84	484,176.49	62.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	107,277.16	268,671.16	161,394.00	150.45%
Periodicals, Newspapers, Magazines	9,613.86	1,107.48	-8,506.38	-88.48%
State Adopted TextBooks	397,260.81	744,770.89	347,510.08	87.48%
Supplemental TextBooks	88,987.39	96,856.60	7,869.21	8.84%
Workbooks	0.00	814.88	814.88	0.00 %
Binding & Repair, Other	91.39	1,327.05	1,235.66	1,352.07%
Specialized Supplies and Materials	1,875,578.41	1,148,120.41	-727,458.00	-38.79%
Resale	212,795.98	316,023.86	103,227.88	48.51%
Student and Staff Expenditures	199,874.13	228,172.48	28,298.35	14.16%
	4,127,460.27	4,591,661.81	464,201.54	11.25%
<b>Properties</b>				
Land & Improvements	6,458.49	1,331,955.04	1,325,496.55	20,523.32%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	39,753.40	2,209,286.72	2,169,533.32	5,457.48%
Vehicles	1,167,222.75	287,597.57	-879,625.18	-75.36%
Depreciation	0.00	0.00	0.00	0.00 %
	1,213,434.64	3,828,839.33	2,615,404.69	215.54%
<b>Other Objects</b>				
Dues, Fees, & Judgments	307,210.88	252,971.44	-54,239.44	-17.66%
Interest	59,915.08	249,000.00	189,084.92	315.59%
Game Contracts	15,956.00	18,505.00	2,549.00	15.98%
Registrations	10,340.00	19,186.58	8,846.58	85.56%
Revaluation Fees	240,677.59	247,096.34	6,418.75	2.67%
Student Aid/Scholarship Payments	2,000.00	0.00	-2,000.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	16,612,810.00	16,703,995.00	91,185.00	0.55%
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	59,273.00	114,372.00	55,099.00	92.96%
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	61,439.00	134,272.58	72,833.58	118.55%
	17,369,621.55	17,739,398.94	369,777.39	2.13%
	83,938,051.98	91,595,449.22	7,657,397.24	9.12%