

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	134,040.68	226,287.07	92,246.39	68.82%
Non-Certified - Office Personnel	355,997.41	258,957.12	-97,040.29	-27.26%
Certified - General District Administration	112,515.53	117,515.53	5,000.00	4.44%
Certified - School Administration	230,996.42	248,647.02	17,650.60	7.64%
Operation & Maintenance	238,105.16	199,200.25	-38,904.91	-16.34%
Student Transportation	107,100.23	109,457.44	2,357.21	2.20%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,178,755.43</b>	<b>1,160,064.43</b>	<b>-18,691.00</b>	<b>-1.59%</b>
<b>Employee Benefits</b>				
State Retirement	139,794.03	142,145.24	2,351.21	1.68%
Social Security	86,933.57	85,795.36	-1,138.21	-1.31%
Other Employee Benefits	165,427.54	134,676.80	-30,750.74	-18.59%
	<b>392,155.14</b>	<b>362,617.40</b>	<b>-29,537.74</b>	<b>-7.53%</b>
<b>Purchased Services</b>				
Professional & Technical	123,885.50	245,403.23	121,517.73	98.09%
Property Services	377,018.06	410,344.94	33,326.88	8.84%
Other(Except Travel)	203,133.73	198,560.57	-4,573.16	-2.25%
Travel	30,067.79	10,385.99	-19,681.80	-65.46%
	<b>734,105.08</b>	<b>864,694.73</b>	<b>130,589.65</b>	<b>17.79%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	293,968.08	142,622.13	-151,345.95	-51.48%
Energy	110,887.61	166,222.78	55,335.17	49.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,294.83	7,693.91	399.08	5.47%
Periodicals, Newspapers, Magazines	1,088.00	182.00	-906.00	-83.27%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	1,010.55	1,010.55	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	129,981.70	174,330.07	44,348.37	34.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,124.53	8,209.79	-914.74	-10.03%
	<b>552,344.75</b>	<b>500,271.23</b>	<b>-52,073.52</b>	<b>-9.43%</b>
<b>Properties</b>				
Land & Improvements	93,626.43	8,150.00	-85,476.43	-91.30%
Buildings	273,247.37	507,036.36	233,788.99	85.56%
Equipment	104,627.00	23,268.55	-81,358.45	-77.76%
Vehicles	268,450.00	3,034.00	-265,416.00	-98.87%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>739,950.80</b>	<b>541,488.91</b>	<b>-198,461.89</b>	<b>-26.82%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	14,963.16	19,350.74	4,387.58	29.32%
Interest	33,536.25	135,463.77	101,927.52	303.93%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,465.20	14,385.67	-3,079.53	-17.63%
Revaluation Fees	19,653.58	20,383.11	729.53	3.71%
Student Aid/Scholarship Payments	28,285.00	30,946.00	2,661.00	9.41%
Refund of Prior Year Revenue	53,396.23	8,092.13	-45,304.10	-84.85%
Redemption of Principal	395,000.00	120,000.00	-275,000.00	-69.62%
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>562,299.42</b>	<b>348,621.42</b>	<b>-213,678.00</b>	<b>-38.00%</b>
	<b>4,159,610.62</b>	<b>3,777,758.12</b>	<b>-381,852.50</b>	<b>-9.18%</b>

Program 100 & 270's, Regular Programs

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	1,418,585.21	1,486,468.06	67,882.85	4.79%
Non-Certified - Instructional	526,206.31	39,938.90	-486,267.41	-92.41%
Other Certified - Student Support	2,500.00	0.00	-2,500.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,067.19	0.00	-1,067.19	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,948,358.71</b>	<b>1,526,406.96</b>	<b>-421,951.75</b>	<b>-21.66%</b>
<b>Employee Benefits</b>				
State Retirement	239,433.08	170,767.82	-68,665.26	-28.68%
Social Security	144,785.31	111,865.56	-32,919.75	-22.74%
Other Employee Benefits	439,001.32	287,354.11	-151,647.21	-34.54%
	<b>823,219.71</b>	<b>569,987.49</b>	<b>-253,232.22</b>	<b>-30.76%</b>
<b>Purchased Services</b>				
Professional & Technical	10,012.13	0.00	-10,012.13	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	68,500.49	68,500.49	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>10,012.13</b>	<b>68,500.49</b>	<b>58,488.36</b>	<b>584.17%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	37,898.09	15,981.98	-21,916.11	-57.83%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	47,437.90	141,125.17	93,687.27	197.49%
Periodicals, Newspapers, Magazines	0.00	2,526.50	2,526.50	0.00 %
State Adopted TextBooks	21,244.28	22,870.14	1,625.86	7.65%
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	176,080.16	530,135.45	354,055.29	201.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	280,694.72	219,331.70	-61,363.02	-21.86%
	<b>563,355.15</b>	<b>931,970.94</b>	<b>368,615.79</b>	<b>65.43%</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	1,800.00	1,800.00	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>1,800.00</b>	<b>1,800.00</b>	<b>0.00 %</b>
	<b>3,344,945.70</b>	<b>3,098,665.88</b>	<b>-246,279.82</b>	<b>-7.36%</b>

Program 239 Special Education

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	170,946.49	243,196.44	72,249.95	42.26%
Non-Certified - Instructional	91,208.76	93,627.73	2,418.97	2.65%
Other Certified - Student Support	3,000.00	3,000.00	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>265,155.25</b>	<b>339,824.17</b>	<b>74,668.92</b>	<b>28.16%</b>
<b>Employee Benefits</b>				
State Retirement	31,959.18	47,904.34	15,945.16	49.89%
Social Security	20,013.06	25,817.11	5,804.05	29.00%
Other Employee Benefits	48,656.10	52,715.73	4,059.63	8.34%
	<b>100,628.34</b>	<b>126,437.18</b>	<b>25,808.84</b>	<b>25.65%</b>
<b>Purchased Services</b>				
Professional & Technical	8,169.83	5,730.00	-2,439.83	-29.86%
Property Services	47.66	0.00	-47.66	-100.00%
Other(Except Travel)	42,145.02	57,132.38	14,987.36	35.56%
Travel	0.00	2,376.12	2,376.12	0.00 %
	<b>50,362.51</b>	<b>65,238.50</b>	<b>14,875.99</b>	<b>29.54%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	31,548.18	4,295.18	-27,253.00	-86.39%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	23,286.50	23,286.50	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	10,872.38	13,270.48	2,398.10	22.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	636.15	13,101.46	12,465.31	1,959.49%
	<b>43,056.71</b>	<b>53,953.62</b>	<b>10,896.91</b>	<b>25.31%</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	260.00	0.00	-260.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	492.80	1,224.80	732.00	148.54%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	55.00	55.00	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>752.80</b>	<b>1,279.80</b>	<b>527.00</b>	<b>70.01%</b>
	<b>459,955.61</b>	<b>586,733.27</b>	<b>126,777.66</b>	<b>27.56%</b>

Program 251, Gifted Program

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,449.00	6,986.84	537.84	8.34%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,716.95	19,205.60	8,488.65	79.21%
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>17,165.95</b>	<b>26,192.44</b>	<b>9,026.49</b>	<b>52.58%</b>
<b>Employee Benefits</b>				
State Retirement	1,820.73	2,778.21	957.48	52.59%
Social Security	1,291.81	1,993.12	701.31	54.29%
Other Employee Benefits	0.00	89.75	89.75	0.00 %
	<b>3,112.54</b>	<b>4,861.08</b>	<b>1,748.54</b>	<b>56.18%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	91.96	330.00	238.04	258.85%
Other(Except Travel)	125.00	351.00	226.00	180.80%
Travel	0.00	0.00	0.00	0.00 %
	<b>216.96</b>	<b>681.00</b>	<b>464.04</b>	<b>213.88%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	779.00	779.00	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	3,283.00	1,488.83	-1,794.17	-54.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	520.29	14,821.82	14,301.53	2,748.76%
	<b>3,803.29</b>	<b>17,089.65</b>	<b>13,286.36</b>	<b>349.34%</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	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	247.03	247.03	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	155.00	155.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,026.00	2,720.00	1,694.00	165.11%
Refund of Prior Year Revenue	244.36	346.86	102.50	41.95%
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>1,270.36</b>	<b>3,468.89</b>	<b>2,198.53</b>	<b>173.06%</b>
	<b>25,569.10</b>	<b>52,293.06</b>	<b>26,723.96</b>	<b>104.52%</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>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	66,429.20	49,026.80	-17,402.40	-26.20%
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>66,429.20</b>	<b>49,026.80</b>	<b>-17,402.40</b>	<b>-26.20%</b>
<b>Employee Benefits</b>				
State Retirement	10,960.78	5,199.68	-5,761.10	-52.56%
Social Security	4,294.39	3,866.59	-427.80	-9.96%
Other Employee Benefits	7,390.80	6,634.93	-755.87	-10.23%
	<b>22,645.97</b>	<b>15,701.20</b>	<b>-6,944.77</b>	<b>-30.67%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,221.19	1,393.58	-827.61	-37.26%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	631.55	631.55	0.00 %
	<b>2,221.19</b>	<b>2,025.13</b>	<b>-196.06</b>	<b>-8.83%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	241.91	241.91	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,679.50	1,090.00	-1,589.50	-59.32%
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	3,271.00	0.00	-3,271.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,702.07	16,420.14	6,718.07	69.24%
	<b>15,652.57</b>	<b>17,752.05</b>	<b>2,099.48</b>	<b>13.41%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,230.80	0.00	-1,230.80	-100.00%
Equipment	848.00	0.00	-848.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,078.80</b>	<b>0.00</b>	<b>-2,078.80</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,384.00	430.00	-954.00	-68.93%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	125.00	1,195.00	1,070.00	856.00%
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>1,509.00</b>	<b>1,625.00</b>	<b>116.00</b>	<b>7.69%</b>
	<b>110,536.73</b>	<b>86,130.18</b>	<b>-24,406.55</b>	<b>-22.08%</b>

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	270,300.67	295,569.50	25,268.83	9.35%
Non-Certified - Instructional	100,237.49	138,338.68	38,101.19	38.01%
Other Certified - Student Support	91,182.50	126,173.55	34,991.05	38.37%
Non-Certified - Office Personnel	0.00	53,396.60	53,396.60	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	290.00	290.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>461,720.66</b>	<b>613,768.33</b>	<b>152,047.67</b>	<b>32.93%</b>
<b>Employee Benefits</b>				
State Retirement	69,412.71	109,509.75	40,097.04	57.77%
Social Security	34,051.83	46,186.40	12,134.57	35.64%
Other Employee Benefits	21,133.29	103,627.62	82,494.33	390.35%
	<b>124,597.83</b>	<b>259,323.77</b>	<b>134,725.94</b>	<b>108.13%</b>
<b>Purchased Services</b>				
Professional & Technical	6,010.00	54,018.75	48,008.75	798.81%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	444.00	444.00	0.00 %
	<b>6,010.00</b>	<b>54,462.75</b>	<b>48,452.75</b>	<b>806.20%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	2,099.64	2,099.64	0.00 %
Energy	0.00	222.19	222.19	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	78,155.72	43,414.44	-34,741.28	-44.45%
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	260,805.56	52,837.17	-207,968.39	-79.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,701.30	13,259.77	11,558.47	679.39%
	<b>340,662.58</b>	<b>111,833.21</b>	<b>-228,829.37</b>	<b>-67.17%</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>932,991.07</b>	<b>1,039,388.06</b>	<b>106,396.99</b>	<b>11.40%</b>

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	28,737.95	65,757.09	37,019.14	128.82%
Non-Certified - Instructional	0.00	472.41	472.41	0.00 %
Other Certified - Student Support	44,269.39	63,812.70	19,543.31	44.15%
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>73,007.34</b>	<b>130,042.20</b>	<b>57,034.86</b>	<b>78.12%</b>
<b>Employee Benefits</b>				
State Retirement	7,946.40	15,311.42	7,365.02	92.68%
Social Security	5,306.11	9,378.68	4,072.57	76.75%
Other Employee Benefits	6,159.00	13,516.27	7,357.27	119.46%
	<b>19,411.51</b>	<b>38,206.37</b>	<b>18,794.86</b>	<b>96.82%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	81.51	0.00	-81.51	-100.00%
Other(Except Travel)	0.00	351.00	351.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>81.51</b>	<b>351.00</b>	<b>269.49</b>	<b>330.62%</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	712.13	0.00	-712.13	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>712.13</b>	<b>0.00</b>	<b>-712.13</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>93,212.49</b>	<b>168,599.57</b>	<b>75,387.08</b>	<b>80.88%</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	5,700.00	6,300.00	600.00	10.53%
Non-Certified - Instructional	0.00	700.00	700.00	0.00 %
Other Certified - Student Support	60,650.87	7,500.00	-53,150.87	-87.63%
Non-Certified - Office Personnel	85,057.64	500.00	-84,557.64	-99.41%
Certified - General District Administration	63,741.80	0.00	-63,741.80	-100.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,000.00	0.00	-1,000.00	-100.00%
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>216,150.31</b>	<b>15,000.00</b>	<b>-201,150.31</b>	<b>-93.06%</b>
<b>Employee Benefits</b>				
State Retirement	37,710.60	1,568.40	-36,142.20	-95.84%
Social Security	15,737.01	1,160.49	-14,576.52	-92.63%
Other Employee Benefits	29,563.20	4,328.62	-25,234.58	-85.36%
	<b>83,010.81</b>	<b>7,057.51</b>	<b>-75,953.30</b>	<b>-91.50%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	575.00	0.00	-575.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>575.00</b>	<b>0.00</b>	<b>-575.00</b>	<b>-100.00%</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	6,427.96	24,440.76	18,012.80	280.23%
Student and Staff Expenditures	10,519.80	22,667.99	12,148.19	115.48%
	<b>16,947.76</b>	<b>47,108.75</b>	<b>30,160.99</b>	<b>177.96%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	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	992.00	10,028.18	9,036.18	910.91%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	70.00	-80.00	-53.33%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	100.00	100.00	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	200.00	200.00	0.00 %
Petty Cash	0.00	51.96	51.96	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>1,242.00</b>	<b>10,450.14</b>	<b>9,208.14</b>	<b>741.40%</b>
	<b>317,925.88</b>	<b>79,616.40</b>	<b>-238,309.48</b>	<b>-74.96%</b>

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	97,903.00	120,891.02	22,988.02	23.48%
Non-Certified - Instructional	21,874.06	11,811.27	-10,062.79	-46.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	9,896.20	11,013.16	1,116.96	11.29%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	6,000.00	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 %
	135,673.26	149,715.45	14,042.19	10.35%
<b>Employee Benefits</b>				
State Retirement	11,473.29	13,050.55	1,577.26	13.75%
Social Security	10,462.15	11,238.98	776.83	7.43%
Other Employee Benefits	0.00	519.08	519.08	0.00 %
	21,935.44	24,808.61	2,873.17	13.10%
<b>Purchased Services</b>				
Professional & Technical	8,070.00	11,835.00	3,765.00	46.65%
Property Services	0.00	3,351.94	3,351.94	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,083.70	1,083.70	0.00 %
	8,070.00	16,270.64	8,200.64	101.62%
<b>Supplies &amp; Materials</b>				
Supplies, General	544.00	0.00	-544.00	-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	1,405.14	0.00	-1,405.14	-100.00%
Resale	9,442.54	9,661.26	218.72	2.32%
Student and Staff Expenditures	37,846.25	40,595.31	2,749.06	7.26%
	49,237.93	50,256.57	1,018.64	2.07%
<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	3,034.00	3,034.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	3,034.00	3,034.00	0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	5,160.00	7,425.00	2,265.00	43.90%
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	855.00	0.00	-855.00	-100.00%
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	25,700.00	31,600.00	5,900.00	22.96%
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	0.00	0.00	0.00	0.00 %
	31,715.00	39,025.00	7,310.00	23.05%
	246,631.63	283,110.27	36,478.64	14.79%

Total All Programs				
	2021	2022	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,065,051.52	2,296,250.23	231,198.71	11.20%
Non-Certified - Instructional	739,526.62	284,888.99	-454,637.63	-61.48%
Other Certified - Student Support	346,360.39	445,978.92	99,618.53	28.76%
Non-Certified - Office Personnel	450,951.25	323,866.88	-127,084.37	-28.18%
Certified - General District Administration	178,757.33	120,015.53	-58,741.80	-32.86%
Certified - School Administration	236,996.42	254,647.02	17,650.60	7.45%
Operation & Maintenance	240,172.35	199,200.25	-40,972.10	-17.06%
Student Transportation	107,100.23	109,747.44	2,647.21	2.47%
Non-Instructional Services	135,048.98	71,187.28	-63,861.70	-47.29%
Facilities	0.00	0.00	0.00	0.00 %
	4,499,965.09	4,105,782.54	-394,182.55	-8.76%
<b>Employee Benefits</b>				
State Retirement	573,473.29	524,177.14	-49,296.15	-8.60%
Social Security	333,173.33	304,733.54	-28,439.79	-8.54%
Other Employee Benefits	745,970.60	627,603.46	-118,367.14	-15.87%
	1,652,617.22	1,456,514.14	-196,103.08	-11.87%
<b>Purchased Services</b>				
Professional & Technical	156,147.46	318,280.98	162,133.52	103.83%
Property Services	397,146.54	427,058.86	29,912.32	7.53%
Other(Except Travel)	489,519.17	640,425.40	150,906.23	30.83%
Travel	30,067.79	14,921.36	-15,146.43	-50.37%
	1,072,880.96	1,400,686.60	327,805.64	30.55%
<b>Supplies &amp; Materials</b>				
Supplies, General	369,505.37	174,090.58	-195,414.79	-52.89%
Energy	117,221.44	176,484.10	59,262.66	50.56%
Food & Milk	10,886.81	0.00	-10,886.81	-100.00%
Books	135,567.95	216,610.02	81,042.07	59.78%
Periodicals, Newspapers, Magazines	1,088.00	2,708.50	1,620.50	148.94%
State Adopted TextBooks	21,244.28	22,870.14	1,625.86	7.65%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	1,010.55	1,010.55	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	589,977.07	772,062.00	182,084.93	30.86%
Resale	15,870.50	34,102.02	18,231.52	114.88%
Student and Staff Expenditures	350,745.11	348,407.98	-2,337.13	-0.67%
	1,612,106.53	1,748,345.89	136,239.36	8.45%
<b>Properties</b>				
Land & Improvements	93,626.43	8,150.00	-85,476.43	-91.30%
Buildings	274,478.17	507,036.36	232,558.19	84.73%
Equipment	114,426.19	31,668.55	-82,757.64	-72.32%
Vehicles	273,610.00	6,068.00	-267,542.00	-97.78%
Depreciation	0.00	0.00	0.00	0.00 %
	756,140.79	552,922.91	-203,217.88	-26.88%
<b>Other Objects</b>				
Dues, Fees, & Judgments	22,884.16	41,336.15	18,451.99	80.63%
Interest	33,536.25	135,463.77	101,927.52	303.93%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,233.00	17,030.47	-1,202.53	-6.60%
Revaluation Fees	19,653.58	20,383.11	729.53	3.71%
Student Aid/Scholarship Payments	29,411.00	33,821.00	4,410.00	14.99%
Refund of Prior Year Revenue	54,495.59	8,558.99	-45,936.60	-84.29%
Redemption of Principal	395,000.00	120,000.00	-275,000.00	-69.62%
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	25,700.00	31,800.00	6,100.00	23.74%
Petty Cash	0.00	51.96	51.96	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 %
	598,913.58	408,445.45	-190,468.13	-31.80%
	10,192,624.17	9,672,697.53	-519,926.64	-5.10%