

Program 000, Non Categorical

	2022	2023	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	193,458.20	174,254.89	-19,203.31	-9.93%
Non-Certified - Office Personnel	329,112.00	365,893.81	36,781.81	11.18%
Certified - General District Administration	100,729.23	104,793.85	4,064.62	4.04%
Certified - School Administration	244,630.87	397,608.77	152,977.90	62.53%
Operation & Maintenance	316,665.52	374,152.82	57,487.30	18.15%
Student Transportation	93,172.94	115,504.77	22,331.83	23.97%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,277,768.76</b>	<b>1,532,208.91</b>	<b>254,440.15</b>	<b>19.91%</b>
<b>Employee Benefits</b>				
State Retirement	138,858.31	161,700.15	22,841.84	16.45%
Social Security	95,833.45	114,615.95	18,782.50	19.60%
Other Employee Benefits	142,987.59	199,853.54	56,865.95	39.77%
	<b>377,679.35</b>	<b>476,169.64</b>	<b>98,490.29</b>	<b>26.08%</b>
<b>Purchased Services</b>				
Professional & Technical	70,843.64	43,063.25	-27,780.39	-39.21%
Property Services	863,506.70	766,939.04	-96,567.66	-11.18%
Other(Except Travel)	180,590.78	171,783.36	-8,807.42	-4.88%
Travel	9,072.51	12,619.76	3,547.25	39.10%
	<b>1,124,013.63</b>	<b>994,405.41</b>	<b>-129,608.22</b>	<b>-11.53%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	148,421.16	185,428.79	37,007.63	24.93%
Energy	199,501.56	242,511.39	43,009.83	21.56%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,387.34	208.50	-1,178.84	-84.97%
Periodicals, Newspapers, Magazines	256.74	264.77	8.03	3.13%
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	441,302.77	108,662.55	-332,640.22	-75.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,756.06	6,210.81	-8,545.25	-57.91%
	<b>805,625.63</b>	<b>543,286.81</b>	<b>-262,338.82</b>	<b>-32.56%</b>
<b>Properties</b>				
Land & Improvements	17,200.00	47,263.19	30,063.19	174.79%
Buildings	613,500.00	645,400.00	31,900.00	5.20%
Equipment	80,933.75	30,133.44	-50,800.31	-62.77%
Vehicles	163,000.00	177,000.00	14,000.00	8.59%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>874,633.75</b>	<b>899,796.63</b>	<b>25,162.88</b>	<b>2.88%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	25,976.92	51,744.95	25,768.03	99.20%
Interest	15,277.50	2,325.00	-12,952.50	-84.78%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,644.50	2,960.00	-2,684.50	-47.56%
Revaluation Fees	46,677.83	47,728.19	1,050.36	2.25%
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	599,462.50	620,092.50	20,630.00	3.44%
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>693,039.25</b>	<b>724,850.64</b>	<b>31,811.39</b>	<b>4.59%</b>
	<b>5,152,760.37</b>	<b>5,170,718.04</b>	<b>17,957.67</b>	<b>0.35%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,602,623.07	2,832,578.87	229,955.80	8.84%
Non-Certified - Instructional	287,405.86	467,051.80	179,645.94	62.51%
Other Certified - Student Support	57,052.00	56,942.92	-109.08	-0.19%
Non-Certified - Office Personnel	68,529.00	19,602.00	-48,927.00	-71.40%
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>3,015,609.93</b>	<b>3,376,175.59</b>	<b>360,565.66</b>	<b>11.96%</b>
<b>Employee Benefits</b>				
State Retirement	316,423.02	336,998.65	20,575.63	6.50%
Social Security	227,318.96	254,945.49	27,626.53	12.15%
Other Employee Benefits	587,685.53	656,345.35	68,659.82	11.68%
	<b>1,131,427.51</b>	<b>1,248,289.49</b>	<b>116,861.98</b>	<b>10.33%</b>
<b>Purchased Services</b>				
Professional & Technical	885.40	5,875.00	4,989.60	563.54%
Property Services	127.50	0.00	-127.50	-100.00%
Other(Except Travel)	21,281.60	21,863.62	582.02	2.73%
Travel	915.33	2,491.82	1,576.49	172.23%
	<b>23,209.83</b>	<b>30,230.44</b>	<b>7,020.61</b>	<b>30.25%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	35,119.42	41,307.48	6,188.06	17.62%
Energy	20.00	341.88	321.88	1,609.40%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,316.36	10,326.62	1,010.26	10.84%
Periodicals, Newspapers, Magazines	945.90	4,958.35	4,012.45	424.19%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	154,392.74	2,209.50	-152,183.24	-98.57%
Workbooks	0.00	8,570.11	8,570.11	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	36,423.07	116,044.00	79,620.93	218.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,217.36	167,175.09	138,957.73	492.45%
	<b>264,434.85</b>	<b>350,933.03</b>	<b>86,498.18</b>	<b>32.71%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,145.22	21,610.46	10,465.24	93.90%
Vehicles	9,998.00	0.00	-9,998.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>21,143.22</b>	<b>21,610.46</b>	<b>467.24</b>	<b>2.21%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,052.56	7,521.31	6,468.75	614.57%
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>1,052.56</b>	<b>7,521.31</b>	<b>6,468.75</b>	<b>614.57%</b>
	<b>4,456,877.90</b>	<b>5,034,760.32</b>	<b>577,882.42</b>	<b>12.97%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	379,821.46	366,531.92	-13,289.54	-3.50%
Non-Certified - Instructional	223,720.21	285,251.07	61,530.86	27.50%
Other Certified - Student Support	2,375.00	0.00	-2,375.00	-100.00%
Non-Certified - Office Personnel	30,000.00	30,000.00	0.00	0.00%
Certified - General District Administration	10,000.00	10,000.00	0.00	0.00%
Certified - School Administration	1,473.00	0.00	-1,473.00	-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>647,389.67</b>	<b>691,782.99</b>	<b>44,393.32</b>	<b>6.86%</b>
<b>Employee Benefits</b>				
State Retirement	62,049.95	69,078.20	7,028.25	11.33%
Social Security	47,990.40	50,709.21	2,718.81	5.67%
Other Employee Benefits	100,259.38	108,658.44	8,399.06	8.38%
	<b>210,299.73</b>	<b>228,445.85</b>	<b>18,146.12</b>	<b>8.63%</b>
<b>Purchased Services</b>				
Professional & Technical	131,200.05	132,003.50	803.45	0.61%
Property Services	14,400.00	0.00	-14,400.00	-100.00%
Other(Except Travel)	27.96	0.00	-27.96	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	<b>145,628.01</b>	<b>132,003.50</b>	<b>-13,624.51</b>	<b>-9.36%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,908.60	7,525.00	5,616.40	294.27%
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	6,633.12	600.00	-6,033.12	-90.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,131.34	422.05	-709.29	-62.69%
	<b>9,673.06</b>	<b>8,547.05</b>	<b>-1,126.01</b>	<b>-11.64%</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	1,128.00	569.00	-559.00	-49.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,500.00	0.00	-1,500.00	-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>2,628.00</b>	<b>569.00</b>	<b>-2,059.00</b>	<b>-78.35%</b>
	<b>1,015,618.47</b>	<b>1,061,348.39</b>	<b>45,729.92</b>	<b>4.50%</b>

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	20,016.99	13,269.90	-6,747.09	-33.71%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	0.00	-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	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>20,516.99</b>	<b>13,269.90</b>	<b>-7,247.09</b>	<b>-35.32%</b>
<b>Employee Benefits</b>				
State Retirement	1,982.36	1,286.58	-695.78	-35.10%
Social Security	1,587.90	1,042.02	-545.88	-34.38%
Other Employee Benefits	1,151.84	0.00	-1,151.84	-100.00%
	<b>4,722.10</b>	<b>2,328.60</b>	<b>-2,393.50</b>	<b>-50.69%</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)	724.36	713.40	-10.96	-1.51%
Travel	0.00	60.00	60.00	0.00 %
	<b>724.36</b>	<b>773.40</b>	<b>49.04</b>	<b>6.77%</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	735.30	801.25	65.95	8.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	775.00	2,955.74	2,180.74	281.39%
	<b>1,510.30</b>	<b>3,756.99</b>	<b>2,246.69</b>	<b>148.76%</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	1,670.00	2,980.00	1,310.00	78.44%
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>1,670.00</b>	<b>2,980.00</b>	<b>1,310.00</b>	<b>78.44%</b>
	<b>29,143.75</b>	<b>23,108.89</b>	<b>-6,034.86</b>	<b>-20.71%</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2022</b>	<b>2023</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

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	107,733.89	103,325.00	-4,408.89	-4.09%
Non-Certified - Instructional	130.00	1,165.00	1,035.00	796.15%
Other Certified - Student Support	356.25	0.00	-356.25	-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	0.00	0.00	0.00	0.00 %
Student Transportation	2.70	0.00	-2.70	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>108,222.84</b>	<b>104,490.00</b>	<b>-3,732.84</b>	<b>-3.45%</b>
<b>Employee Benefits</b>				
State Retirement	10,783.20	10,000.78	-782.42	-7.26%
Social Security	8,581.10	7,820.85	-760.25	-8.86%
Other Employee Benefits	8,665.26	8,897.43	232.17	2.68%
	<b>28,029.56</b>	<b>26,719.06</b>	<b>-1,310.50</b>	<b>-4.68%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,500.00	0.00	-1,500.00	-100.00%
Other(Except Travel)	1,106.60	300.00	-806.60	-72.89%
Travel	8,501.39	12,480.03	3,978.64	46.80%
	<b>11,107.99</b>	<b>12,780.03</b>	<b>1,672.04</b>	<b>15.05%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	512.23	6,972.23	6,460.00	1,261.15%
Energy	3,217.00	3,800.00	583.00	18.12%
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	3,385.50	0.00	-3,385.50	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,412.99	162.50	-1,250.49	-88.50%
Resale	397.20	0.00	-397.20	-100.00%
Student and Staff Expenditures	15,959.01	18,969.74	3,010.73	18.87%
	<b>24,883.93</b>	<b>29,904.47</b>	<b>5,020.54</b>	<b>20.18%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,494.29	0.00	-14,494.29	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>14,494.29</b>	<b>0.00</b>	<b>-14,494.29</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	4,909.22	4,463.84	-445.38	-9.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	115.00	0.00	-115.00	-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>5,024.22</b>	<b>4,463.84</b>	<b>-560.38</b>	<b>-11.15%</b>
	<b>191,762.83</b>	<b>178,357.40</b>	<b>-13,405.43</b>	<b>-6.99%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	275,155.67	290,785.09	15,629.42	5.68%
Non-Certified - Instructional	82,156.00	40,197.61	-41,958.39	-51.07%
Other Certified - Student Support	43,749.00	0.00	-43,749.00	-100.00%
Non-Certified - Office Personnel	65.00	19,944.00	19,879.00	30,583.08%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	8,400.00	8,400.00	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>409,525.67</b>	<b>359,326.70</b>	<b>-50,198.97</b>	<b>-12.26%</b>
<b>Employee Benefits</b>				
State Retirement	42,167.02	41,855.60	-311.42	-0.74%
Social Security	30,959.58	26,993.25	-3,966.33	-12.81%
Other Employee Benefits	33,967.55	25,881.29	-8,086.26	-23.81%
	<b>107,094.15</b>	<b>94,730.14</b>	<b>-12,364.01</b>	<b>-11.54%</b>
<b>Purchased Services</b>				
Professional & Technical	25,216.19	50,226.00	25,009.81	99.18%
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>25,216.19</b>	<b>50,226.00</b>	<b>25,009.81</b>	<b>99.18%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,303.56	1,375.59	-927.97	-40.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	13,083.35	13,083.35	0.00 %
Periodicals, Newspapers, Magazines	2,344.54	2,863.52	518.98	22.14%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	20,670.49	0.00	-20,670.49	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	30,752.97	20,770.42	-9,982.55	-32.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,100.78	3,153.30	1,052.52	50.10%
	<b>58,172.34</b>	<b>41,246.18</b>	<b>-16,926.16</b>	<b>-29.10%</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	5,433.13	5,433.13	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>5,433.13</b>	<b>5,433.13</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	27.59	27.59	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>27.59</b>	<b>27.59</b>	<b>0.00 %</b>
	<b>600,008.35</b>	<b>550,989.74</b>	<b>-49,018.61</b>	<b>-8.17%</b>

	2022	2023	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>



	2022	2023	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>

	2022	2023	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	400.00	585.00	185.00	46.25%
Property Services	4,683.00	5,775.00	1,092.00	23.32%
Other(Except Travel)	7,879.75	14,510.24	6,630.49	84.15%
Travel	305.17	30.10	-275.07	-90.14%
	<b>13,267.92</b>	<b>20,900.34</b>	<b>7,632.42</b>	<b>57.53%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,548.04	18,597.50	14,049.46	308.91%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	286.34	978.28	691.94	241.65%
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	648.34	3,858.14	3,209.80	495.08%
Resale	114,224.22	128,179.49	13,955.27	12.22%
Student and Staff Expenditures	26,060.70	34,741.14	8,680.44	33.31%
	<b>145,767.64</b>	<b>186,354.55</b>	<b>40,586.91</b>	<b>27.84%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	95.40	0.00	-95.40	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>95.40</b>	<b>0.00</b>	<b>-95.40</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	13,229.74	21,078.67	7,848.93	59.33%
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	1,500.00	0.00	-1,500.00	-100.00%
Refund of Prior Year Revenue	25.00	0.00	-25.00	-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	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	2,210.85	4,955.99	2,745.14	124.17%
	<b>16,965.59</b>	<b>26,034.66</b>	<b>9,069.07</b>	<b>53.46%</b>
	<b>176,096.55</b>	<b>233,289.55</b>	<b>57,193.00</b>	<b>32.48%</b>

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	159,789.55	210,207.89	50,418.34	31.55%
Non-Certified - Instructional	260.00	0.00	-260.00	-100.00%
Other Certified - Student Support	5,300.00	1,800.00	-3,500.00	-66.04%
Non-Certified - Office Personnel	70.00	400.00	330.00	471.43%
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>165,419.55</b>	<b>212,407.89</b>	<b>46,988.34</b>	<b>28.41%</b>
<b>Employee Benefits</b>				
State Retirement	18,129.45	22,385.86	4,256.41	23.48%
Social Security	12,589.19	15,969.89	3,380.70	26.85%
Other Employee Benefits	8,919.08	9,415.43	496.35	5.57%
	<b>39,637.72</b>	<b>47,771.18</b>	<b>8,133.46</b>	<b>20.52%</b>
<b>Purchased Services</b>				
Professional & Technical	18,170.55	19,784.20	1,613.65	8.88%
Property Services	1,304.00	0.00	-1,304.00	-100.00%
Other(Except Travel)	41,988.02	40,503.02	-1,485.00	-3.54%
Travel	3,812.96	1,718.45	-2,094.51	-54.93%
	<b>65,275.53</b>	<b>62,005.67</b>	<b>-3,269.86</b>	<b>-5.01%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,506.11	2,439.24	-66.87	-2.67%
Energy	34.97	0.00	-34.97	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,230.11	22,214.21	7,984.10	56.11%
Resale	42,411.94	37,509.63	-4,902.31	-11.56%
Student and Staff Expenditures	55,435.83	39,709.48	-15,726.35	-28.37%
	<b>114,618.96</b>	<b>101,872.56</b>	<b>-12,746.40</b>	<b>-11.12%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,104.50	0.00	-5,104.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>5,104.50</b>	<b>0.00</b>	<b>-5,104.50</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	21,859.93	28,257.45	6,397.52	29.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,109.49	0.00	-1,109.49	-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	750.00	800.00	50.00	6.67%
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>23,719.42</b>	<b>29,057.45</b>	<b>5,338.03</b>	<b>22.50%</b>
	<b>413,775.68</b>	<b>453,114.75</b>	<b>39,339.07</b>	<b>9.51%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,545,140.63	3,816,698.67	271,558.04	7.66%
Non-Certified - Instructional	593,672.07	793,665.48	199,993.41	33.69%
Other Certified - Student Support	302,790.45	232,997.81	-69,792.64	-23.05%
Non-Certified - Office Personnel	427,776.00	435,839.81	8,063.81	1.89%
Certified - General District Administration	110,729.23	114,793.85	4,064.62	3.67%
Certified - School Administration	254,503.87	406,008.77	151,504.90	59.53%
Operation & Maintenance	316,665.52	374,152.82	57,487.30	18.15%
Student Transportation	93,175.64	115,504.77	22,329.13	23.96%
Non-Instructional Services	244,023.66	178,741.56	-65,282.10	-26.75%
Facilities	0.00	0.00	0.00	0.00 %
	<b>5,888,477.07</b>	<b>6,468,403.54</b>	<b>579,926.47</b>	<b>9.85%</b>
<b>Employee Benefits</b>				
State Retirement	616,356.19	661,330.40	44,974.21	7.30%
Social Security	444,103.76	486,352.35	42,248.59	9.51%
Other Employee Benefits	942,289.10	1,043,114.66	100,825.56	10.70%
	<b>2,002,749.05</b>	<b>2,190,797.41</b>	<b>188,048.36</b>	<b>9.39%</b>
<b>Purchased Services</b>				
Professional & Technical	246,715.83	251,536.95	4,821.12	1.95%
Property Services	910,044.93	783,005.54	-127,039.39	-13.96%
Other(Except Travel)	636,207.41	762,533.19	126,325.78	19.86%
Travel	22,607.36	29,400.16	6,792.80	30.05%
	<b>1,815,575.53</b>	<b>1,826,475.84</b>	<b>10,900.31</b>	<b>0.60%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	196,178.51	263,645.83	67,467.32	34.39%
Energy	234,777.32	256,487.54	21,710.22	9.25%
Food & Milk	0.00	5,000.00	5,000.00	0.00 %
Books	10,990.04	24,596.75	13,606.71	123.81%
Periodicals, Newspapers, Magazines	3,547.18	8,086.64	4,539.46	127.97%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	178,448.73	2,209.50	-176,239.23	-98.76%
Workbooks	0.00	8,570.11	8,570.11	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	534,784.41	273,113.07	-261,671.34	-48.93%
Resale	157,033.36	165,689.12	8,655.76	5.51%
Student and Staff Expenditures	145,075.81	273,737.35	128,661.54	88.69%
	<b>1,460,835.36</b>	<b>1,281,135.91</b>	<b>-179,699.45</b>	<b>-12.30%</b>
<b>Properties</b>				
Land & Improvements	17,200.00	47,263.19	30,063.19	174.79%
Buildings	613,500.00	645,400.00	31,900.00	5.20%
Equipment	111,773.16	59,623.14	-52,150.02	-46.66%
Vehicles	172,998.00	177,000.00	4,002.00	2.31%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>915,471.16</b>	<b>929,286.33</b>	<b>13,815.17</b>	<b>1.51%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	71,101.88	117,918.32	46,816.44	65.84%
Interest	15,277.50	2,325.00	-12,952.50	-84.78%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,368.99	2,960.00	-5,408.99	-64.63%
Revaluation Fees	46,677.83	47,728.19	1,050.36	2.25%
Student Aid/Scholarship Payments	1,500.00	0.00	-1,500.00	-100.00%
Refund of Prior Year Revenue	25.00	0.00	-25.00	-100.00%
Redemption of Principal	599,462.50	620,092.50	20,630.00	3.44%
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	750.00	800.00	50.00	6.67%
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	2,210.85	4,955.99	2,745.14	124.17%
	<b>745,374.55</b>	<b>796,780.00</b>	<b>51,405.45</b>	<b>6.90%</b>
	<b>12,828,482.72</b>	<b>13,492,879.03</b>	<b>664,396.31</b>	<b>5.18%</b>