

Program 000, Non-Categorical

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	426,239.17	383,309.94	-42,929.23	-10.07%
Non-Certified - Office Personnel	391,834.40	484,889.44	93,055.04	23.75%
Certified - General District Administration	125,175.77	129,356.23	4,180.46	3.34%
Certified - School Administration	356,484.16	365,673.21	9,189.05	2.58%
Operation & Maintenance	423,834.81	470,159.12	46,324.31	10.93%
Student Transportation	121,775.73	137,582.25	15,806.52	12.98%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,845,344.04</b>	<b>1,970,970.19</b>	<b>125,626.15</b>	<b>6.81%</b>
<b>Employee Benefits</b>				
State Retirement	300,213.07	325,183.55	24,970.48	8.32%
Social Security	133,482.43	141,897.27	8,414.84	6.30%
Other Employee Benefits	183,247.20	181,123.02	-2,124.18	-1.16%
	<b>616,942.70</b>	<b>648,203.84</b>	<b>31,261.14</b>	<b>5.07%</b>
<b>Purchased Services</b>				
Professional & Technical	86,046.38	138,709.22	52,662.84	61.20%
Property Services	469,434.25	359,943.12	-109,491.13	-23.32%
Other(Except Travel)	279,218.45	645,254.62	366,036.17	131.09%
Travel	42,852.31	36,339.74	-6,512.57	-15.20%
	<b>877,551.39</b>	<b>1,180,246.70</b>	<b>302,695.31</b>	<b>34.49%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	117,972.00	237,237.14	119,265.14	101.10%
Energy	210,109.95	224,520.89	14,410.94	6.86%
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	175,073.84	573,330.93	398,257.09	227.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,515.36	5,794.70	2,279.34	64.84%
	<b>506,671.15</b>	<b>1,040,883.66</b>	<b>534,212.51</b>	<b>105.44%</b>
<b>Properties</b>				
Land & Improvements	7,600.00	40,062.13	32,462.13	427.13%
Buildings	52,730.85	79,027.54	26,296.69	49.87%
Equipment	0.00	154,913.77	154,913.77	0.00 %
Vehicles	266,775.00	33,370.00	-233,405.00	-87.49%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>327,105.85</b>	<b>307,373.44</b>	<b>-19,732.41</b>	<b>-6.03%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,283,727.50	2,429,427.01	1,145,699.51	89.25%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,620.65	19,859.00	1,238.35	6.65%
Revaluation Fees	46,879.77	62,056.49	15,176.72	32.37%
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>1,349,227.92</b>	<b>2,511,342.50</b>	<b>1,162,114.58</b>	<b>86.13%</b>
	<b>5,522,843.05</b>	<b>7,659,020.33</b>	<b>2,136,177.28</b>	<b>38.68%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,945,826.18	2,931,315.66	-14,510.52	-0.49%
Non-Certified - Instructional	282,247.68	309,600.43	27,352.75	9.69%
Other Certified - Student Support	541.42	0.00	-541.42	-100.00%
Non-Certified - Office Personnel	0.00	292.50	292.50	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>3,228,615.28</b>	<b>3,241,208.59</b>	<b>12,593.31</b>	<b>0.39%</b>
<b>Employee Benefits</b>				
State Retirement	358,310.81	336,615.49	-21,695.32	-6.05%
Social Security	224,567.28	223,497.48	-1,069.80	-0.48%
Other Employee Benefits	464,522.40	473,836.29	9,313.89	2.01%
	<b>1,047,400.49</b>	<b>1,033,949.26</b>	<b>-13,451.23</b>	<b>-1.28%</b>
<b>Purchased Services</b>				
Professional & Technical	150.00	500.00	350.00	233.33%
Property Services	10,902.00	0.00	-10,902.00	-100.00%
Other(Except Travel)	1,454.00	933.00	-521.00	-35.83%
Travel	0.00	0.00	0.00	0.00 %
	<b>12,506.00</b>	<b>1,433.00</b>	<b>-11,073.00</b>	<b>-88.54%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	202,318.70	207,503.10	5,184.40	2.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,775.19	138,601.62	124,826.43	906.17%
Periodicals, Newspapers, Magazines	329.67	0.00	-329.67	-100.00%
State Adopted TextBooks	275,200.98	0.00	-275,200.98	-100.00%
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	751,132.15	477,043.24	-274,088.91	-36.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>1,242,756.69</b>	<b>823,147.96</b>	<b>-419,608.73</b>	<b>-33.76%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,062.00	11,951.00	9,889.00	479.58%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,062.00</b>	<b>11,951.00</b>	<b>9,889.00</b>	<b>479.58%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	3,400.00	8,724.00	5,324.00	156.59%
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>3,400.00</b>	<b>8,724.00</b>	<b>5,324.00</b>	<b>156.59%</b>
	<b>5,536,740.46</b>	<b>5,120,413.81</b>	<b>-416,326.65</b>	<b>-7.52%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	200,173.18	190,585.14	-9,588.04	-4.79%
Non-Certified - Instructional	258,501.44	211,591.88	-46,909.56	-18.15%
Other Certified - Student Support	85,642.69	142,643.61	57,000.92	66.56%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	12,969.40	13,126.52	157.12	1.21%
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 %
	557,286.71	557,947.15	660.44	0.12%
<b>Employee Benefits</b>				
State Retirement	93,902.50	95,239.62	1,337.12	1.42%
Social Security	40,438.12	39,588.24	-849.88	-2.10%
Other Employee Benefits	57,195.00	89,081.16	31,886.16	55.75%
	191,535.62	223,909.02	32,373.40	16.90%
<b>Purchased Services</b>				
Professional & Technical	24,707.43	28,912.45	4,205.02	17.02%
Property Services	0.00	119.00	119.00	0.00 %
Other(Except Travel)	175.00	0.00	-175.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	24,882.43	29,031.45	4,149.02	16.67%
<b>Supplies &amp; Materials</b>				
Supplies, General	4,280.90	1,478.69	-2,802.21	-65.46%
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	373.84	0.00	-373.84	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,654.74	1,478.69	-3,176.05	-68.23%
<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	93,797.00	93,797.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	93,797.00	93,797.00	0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	220.00	220.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,845.35	0.00	-4,845.35	-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	1,729.78	1,729.78	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,845.35	1,949.78	-2,895.57	-59.76%
	<b>783,204.85</b>	<b>908,113.09</b>	<b>124,908.24</b>	<b>15.95%</b>

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	132,515.01	71,316.94	-61,198.07	-46.18%
Non-Certified - Instructional	1,464.00	1,692.00	228.00	15.57%
Other Certified - Student Support	6,621.60	2,256.01	-4,365.59	-65.93%
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>140,600.61</b>	<b>75,264.95</b>	<b>-65,335.66</b>	<b>-46.47%</b>
<b>Employee Benefits</b>				
State Retirement	15,240.40	7,977.43	-7,262.97	-47.66%
Social Security	9,402.40	5,084.30	-4,318.10	-45.93%
Other Employee Benefits	270.90	98.09	-172.81	-63.79%
	<b>24,913.70</b>	<b>13,159.82</b>	<b>-11,753.88</b>	<b>-47.18%</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>165,514.31</b>	<b>88,424.77</b>	<b>-77,089.54</b>	<b>-46.58%</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>

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	61,514.80	62,876.40	1,361.60	2.21%
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>61,514.80</b>	<b>62,876.40</b>	<b>1,361.60</b>	<b>2.21%</b>
<b>Employee Benefits</b>				
State Retirement	6,215.77	6,342.78	127.01	2.04%
Social Security	3,890.78	4,003.02	112.24	2.88%
Other Employee Benefits	14,882.40	15,262.10	379.70	2.55%
	<b>24,988.95</b>	<b>25,607.90</b>	<b>618.95</b>	<b>2.48%</b>
<b>Purchased Services</b>				
Professional & Technical	4,487.00	0.00	-4,487.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	148.33	3,593.75	3,445.42	2,322.81%
	<b>4,635.33</b>	<b>3,593.75</b>	<b>-1,041.58</b>	<b>-22.47%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	19,097.21	15,891.52	-3,205.69	-16.79%
Energy	0.00	1,500.00	1,500.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,997.95	0.00	-12,997.95	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>32,095.16</b>	<b>17,391.52</b>	<b>-14,703.64</b>	<b>-45.81%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,702.93	0.00	-7,702.93	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>7,702.93</b>	<b>0.00</b>	<b>-7,702.93</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	192.00	0.00	-192.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>192.00</b>	<b>0.00</b>	<b>-192.00</b>	<b>-100.00%</b>
	<b>131,129.17</b>	<b>109,469.57</b>	<b>-21,659.60</b>	<b>-16.52%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	215,507.65	311,112.52	95,604.87	44.36%
Non-Certified - Instructional	64,036.10	78,590.15	14,554.05	22.73%
Other Certified - Student Support	13,620.02	21,867.63	8,247.61	60.56%
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>293,163.77</b>	<b>411,570.30</b>	<b>118,406.53</b>	<b>40.39%</b>
<b>Employee Benefits</b>				
State Retirement	61,047.69	84,535.03	23,487.34	38.47%
Social Security	20,021.79	29,202.20	9,180.41	45.85%
Other Employee Benefits	54,482.10	56,732.48	2,250.38	4.13%
	<b>135,551.58</b>	<b>170,469.71</b>	<b>34,918.13</b>	<b>25.76%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,148.59	7,818.47	-8,330.12	-51.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	274.78	0.00	-274.78	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,714.76	1,800.00	-15,914.76	-89.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>34,138.13</b>	<b>9,618.47</b>	<b>-24,519.66</b>	<b>-71.82%</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	50.00	50.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	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>50.00</b>	<b>50.00</b>	<b>0.00 %</b>
	<b>462,853.48</b>	<b>591,708.48</b>	<b>128,855.00</b>	<b>27.84%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	56,217.11	43,741.07	-12,476.04	-22.19%
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>56,217.11</b>	<b>43,741.07</b>	<b>-12,476.04</b>	<b>-22.19%</b>
<b>Employee Benefits</b>				
State Retirement	5,547.00	1,470.30	-4,076.70	-73.49%
Social Security	3,839.92	3,260.12	-579.80	-15.10%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>9,386.92</b>	<b>4,730.42</b>	<b>-4,656.50</b>	<b>-49.61%</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>65,604.03</b>	<b>48,471.49</b>	<b>-17,132.54</b>	<b>-26.12%</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	6,491.67	9,716.64	3,224.97	49.68%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>6,491.67</b>	<b>9,716.64</b>	<b>3,224.97</b>	<b>49.68%</b>
<b>Employee Benefits</b>				
State Retirement	1,110.08	1,663.46	553.38	49.85%
Social Security	445.36	668.10	222.74	50.01%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>1,555.44</b>	<b>2,331.56</b>	<b>776.12</b>	<b>49.90%</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	375.00	375.00	0.00 %
Travel	9,879.20	6,394.83	-3,484.37	-35.27%
	<b>9,879.20</b>	<b>6,769.83</b>	<b>-3,109.37</b>	<b>-31.47%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	27,851.83	22,986.77	-4,865.06	-17.47%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	242.46	14,954.86	14,712.40	6,067.97%
Periodicals, Newspapers, Magazines	0.00	959.76	959.76	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	190,820.69	157,648.18	-33,172.51	-17.38%
Student and Staff Expenditures	62,567.36	79,397.07	16,829.71	26.90%
	<b>281,482.34</b>	<b>275,946.64</b>	<b>-5,535.70</b>	<b>-1.97%</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	11,234.85	11,234.85	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>11,234.85</b>	<b>11,234.85</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	54,960.24	351,992.05	297,031.81	540.45%
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	1,700.00	2,500.00	800.00	47.06%
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	850.00	850.00	0.00 %
	<b>56,660.24</b>	<b>355,342.05</b>	<b>298,681.81</b>	<b>527.15%</b>
	<b>356,068.89</b>	<b>661,341.57</b>	<b>305,272.68</b>	<b>85.73%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	295,393.98	315,715.45	20,321.47	6.88%
Non-Certified - Instructional	1,500.00	31,944.12	30,444.12	2,029.61%
Other Certified - Student Support	0.00	4,000.00	4,000.00	0.00 %
Non-Certified - Office Personnel	7,410.00	5,115.00	-2,295.00	-30.97%
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>304,303.98</b>	<b>356,774.57</b>	<b>52,470.59</b>	<b>17.24%</b>
<b>Employee Benefits</b>				
State Retirement	43,763.56	45,862.52	2,098.96	4.80%
Social Security	20,909.05	24,805.28	3,896.23	18.63%
Other Employee Benefits	7,693.20	7,702.64	9.44	0.12%
	<b>72,365.81</b>	<b>78,370.44</b>	<b>6,004.63</b>	<b>8.30%</b>
<b>Purchased Services</b>				
Professional & Technical	19,845.00	25,400.40	5,555.40	27.99%
Property Services	0.00	450.00	450.00	0.00 %
Other(Except Travel)	0.00	100.00	100.00	0.00 %
Travel	9,661.40	6,098.62	-3,562.78	-36.88%
	<b>29,506.40</b>	<b>32,049.02</b>	<b>2,542.62</b>	<b>8.62%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,815.65	12,469.33	3,653.68	41.45%
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	106,642.10	85,093.82	-21,548.28	-20.21%
Student and Staff Expenditures	45,581.79	36,161.81	-9,419.98	-20.67%
	<b>161,039.54</b>	<b>133,724.96</b>	<b>-27,314.58</b>	<b>-16.96%</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	9,829.00	9,829.00	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>9,829.00</b>	<b>9,829.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	27,274.92	53,002.58	25,727.66	94.33%
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	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	5,900.00	3,300.00	-2,600.00	-44.07%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>33,174.92</b>	<b>56,302.58</b>	<b>23,127.66</b>	<b>69.71%</b>
	<b>600,390.65</b>	<b>667,050.57</b>	<b>66,659.92</b>	<b>11.10%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,913,639.58	3,936,379.82	22,740.24	0.58%
Non-Certified - Instructional	607,749.22	633,418.58	25,669.36	4.22%
Other Certified - Student Support	532,664.90	554,077.19	21,412.29	4.02%
Non-Certified - Office Personnel	399,244.40	490,296.94	91,052.54	22.81%
Certified - General District Administration	138,145.17	142,482.75	4,337.58	3.14%
Certified - School Administration	356,484.16	365,673.21	9,189.05	2.58%
Operation & Maintenance	423,834.81	470,159.12	46,324.31	10.93%
Student Transportation	121,775.73	137,582.25	15,806.52	12.98%
Non-Instructional Services	204,357.83	200,600.47	-3,757.36	-1.84%
Facilities	0.00	0.00	0.00	0.00 %
	6,697,895.80	6,930,670.33	232,774.53	3.48%
<b>Employee Benefits</b>				
State Retirement	916,158.92	934,732.41	18,573.49	2.03%
Social Security	471,061.11	486,622.04	15,560.93	3.30%
Other Employee Benefits	815,227.20	832,454.02	17,226.82	2.11%
	2,202,447.23	2,253,808.47	51,361.24	2.33%
<b>Purchased Services</b>				
Professional & Technical	137,235.81	193,522.07	56,286.26	41.01%
Property Services	507,359.85	392,670.76	-114,689.09	-22.61%
Other(Except Travel)	347,264.95	715,114.91	367,849.96	105.93%
Travel	62,541.24	52,426.94	-10,114.30	-16.17%
	1,054,401.85	1,353,734.68	299,332.83	28.39%
<b>Supplies &amp; Materials</b>				
Supplies, General	412,460.90	513,739.82	101,278.92	24.55%
Energy	283,591.41	318,016.39	34,424.98	12.14%
Food & Milk	249,383.43	299,268.16	49,884.73	20.00%
Books	14,292.43	153,556.48	139,264.05	974.39%
Periodicals, Newspapers, Magazines	329.67	959.76	630.09	191.13%
State Adopted TextBooks	275,200.98	0.00	-275,200.98	-100.00%
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	997,126.94	1,054,282.16	57,155.22	5.73%
Resale	297,462.79	242,742.00	-54,720.79	-18.40%
Student and Staff Expenditures	111,664.51	121,353.58	9,689.07	8.68%
	2,641,513.06	2,703,918.35	62,405.29	2.36%
<b>Properties</b>				
Land & Improvements	7,600.00	40,062.13	32,462.13	427.13%
Buildings	52,730.85	79,027.54	26,296.69	49.87%
Equipment	9,764.93	187,928.62	178,163.69	1,824.53%
Vehicles	266,775.00	131,967.00	-134,808.00	-50.53%
Depreciation	0.00	0.00	0.00	0.00 %
	336,870.78	438,985.29	102,114.51	30.31%
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,369,889.66	2,843,790.64	1,473,900.98	107.59%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	23,466.00	19,859.00	-3,607.00	-15.37%
Revaluation Fees	46,879.77	62,056.49	15,176.72	32.37%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	1,729.78	1,729.78	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	7,600.00	5,800.00	-1,800.00	-23.68%
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	850.00	850.00	0.00 %
	1,447,835.43	2,934,085.91	1,486,250.48	102.65%
	14,380,964.15	16,615,203.03	2,234,238.88	15.54%