

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	60,858.00	66,038.45	5,180.45	8.51%
Non-Certified - Office Personnel	173,037.08	173,762.28	725.20	0.42%
Certified - General District Administration	118,460.53	118,247.98	-212.55	-0.18%
Certified - School Administration	141,550.38	148,855.35	7,304.97	5.16%
Operation & Maintenance	179,120.49	209,339.05	30,218.56	16.87%
Student Transportation	48,548.00	55,148.00	6,600.00	13.59%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>721,574.48</b>	<b>771,391.11</b>	<b>49,816.63</b>	<b>6.90%</b>
<b>Employee Benefits</b>				
State Retirement	85,007.29	91,119.03	6,111.74	7.19%
Social Security	50,935.06	54,778.65	3,843.59	7.55%
Other Employee Benefits	84,958.32	89,367.54	4,409.22	5.19%
	<b>220,900.67</b>	<b>235,265.22</b>	<b>14,364.55</b>	<b>6.50%</b>
<b>Purchased Services</b>				
Professional & Technical	35,930.63	43,272.15	7,341.52	20.43%
Property Services	120,945.81	156,844.43	35,898.62	29.68%
Other(Except Travel)	205,130.20	301,502.03	96,371.83	46.98%
Travel	6,339.69	2,491.67	-3,848.02	-60.70%
	<b>368,346.33</b>	<b>504,110.28</b>	<b>135,763.95</b>	<b>36.86%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	101,359.16	180,579.44	79,220.28	78.16%
Energy	212,802.69	243,174.74	30,372.05	14.27%
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	134,150.35	168,564.36	34,414.01	25.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,402.15	1,382.71	-19.44	-1.39%
	<b>449,714.35</b>	<b>593,701.25</b>	<b>143,986.90</b>	<b>32.02%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,450.00	0.00	-10,450.00	-100.00%
Vehicles	185,464.00	0.00	-185,464.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>195,914.00</b>	<b>0.00</b>	<b>-195,914.00</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,990,031.18	1,897,912.15	-92,119.03	-4.63%
Interest	59,207.50	20,000.00	-39,207.50	-66.22%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	44,219.93	47,849.09	3,629.16	8.21%
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	1,970,000.00	2,000,000.00	30,000.00	1.52%
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>4,063,458.61</b>	<b>3,965,761.24</b>	<b>-97,697.37</b>	<b>-2.40%</b>
	<b>6,019,908.44</b>	<b>6,070,229.10</b>	<b>50,320.66</b>	<b>0.84%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,410,223.79	1,572,507.74	162,283.95	11.51%
Non-Certified - Instructional	104,559.96	125,436.20	20,876.24	19.97%
Other Certified - Student Support	1,000.00	0.00	-1,000.00	-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>1,515,783.75</b>	<b>1,697,943.94</b>	<b>182,160.19</b>	<b>12.02%</b>
<b>Employee Benefits</b>				
State Retirement	139,342.91	157,290.60	17,947.69	12.88%
Social Security	109,707.87	124,885.87	15,178.00	13.83%
Other Employee Benefits	299,599.80	299,145.86	-453.94	-0.15%
	<b>548,650.58</b>	<b>581,322.33</b>	<b>32,671.75</b>	<b>5.95%</b>
<b>Purchased Services</b>				
Professional & Technical	19,110.73	3,953.79	-15,156.94	-79.31%
Property Services	898.95	350.00	-548.95	-61.07%
Other(Except Travel)	38,423.31	54,768.13	16,344.82	42.54%
Travel	6,014.45	11,372.12	5,357.67	89.08%
	<b>64,447.44</b>	<b>70,444.04</b>	<b>5,996.60</b>	<b>9.30%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	34,655.53	50,798.84	16,143.31	46.58%
Energy	0.00	264.29	264.29	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,658.46	63,349.02	41,690.56	192.49%
Periodicals, Newspapers, Magazines	2,073.80	2,096.12	22.32	1.08%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,599.65	3,840.90	1,241.25	47.75%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	61,524.18	49,252.94	-12,271.24	-19.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,014.66	3,748.10	-1,266.56	-25.26%
	<b>127,526.28</b>	<b>173,350.21</b>	<b>45,823.93</b>	<b>35.93%</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	20,052.29	105,552.46	85,500.17	426.39%
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>20,052.29</b>	<b>105,552.46</b>	<b>85,500.17</b>	<b>426.39%</b>
	<b>2,276,460.34</b>	<b>2,628,612.98</b>	<b>352,152.64</b>	<b>15.47%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	152,326.98	159,057.56	6,730.58	4.42%
Non-Certified - Instructional	6,000.00	129,891.33	123,891.33	2,064.86%
Other Certified - Student Support	51,303.16	0.00	-51,303.16	-100.00%
Non-Certified - Office Personnel	0.00	2,086.59	2,086.59	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>209,630.14</b>	<b>291,035.48</b>	<b>81,405.34</b>	<b>38.83%</b>
<b>Employee Benefits</b>				
State Retirement	23,520.39	30,862.43	7,342.04	31.22%
Social Security	14,743.28	21,238.19	6,494.91	44.05%
Other Employee Benefits	22,479.60	42,914.22	20,434.62	90.90%
	<b>60,743.27</b>	<b>95,014.84</b>	<b>34,271.57</b>	<b>56.42%</b>
<b>Purchased Services</b>				
Professional & Technical	29,506.33	53,808.17	24,301.84	82.36%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,450.00	0.00	-2,450.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	<b>31,956.33</b>	<b>53,808.17</b>	<b>21,851.84</b>	<b>68.38%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	15,446.54	190.50	-15,256.04	-98.77%
Energy	5,933.00	7,748.00	1,815.00	30.59%
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	30,080.08	0.00	-30,080.08	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>51,459.62</b>	<b>7,938.50</b>	<b>-43,521.12</b>	<b>-84.57%</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	225.00	3,898.40	3,673.40	1,632.62%
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>225.00</b>	<b>3,898.40</b>	<b>3,673.40</b>	<b>1,632.62%</b>
	<b>354,014.36</b>	<b>451,695.39</b>	<b>97,681.03</b>	<b>27.59%</b>

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,000.00	4,500.00	-1,500.00	-25.00%
Non-Certified - Instructional	1,000.00	1,000.00	0.00	0.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>7,000.00</b>	<b>5,500.00</b>	<b>-1,500.00</b>	<b>-21.43%</b>
<b>Employee Benefits</b>				
State Retirement	666.67	523.60	-143.07	-21.46%
Social Security	501.24	405.52	-95.72	-19.10%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>1,167.91</b>	<b>929.12</b>	<b>-238.79</b>	<b>-20.45%</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>8,167.91</b>	<b>6,429.12</b>	<b>-1,738.79</b>	<b>-21.29%</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

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	214,459.00	279,538.20	65,079.20	30.35%
Non-Certified - Instructional	2,355.00	5,470.00	3,115.00	132.27%
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>216,814.00</b>	<b>285,008.20</b>	<b>68,194.20</b>	<b>31.45%</b>
<b>Employee Benefits</b>				
State Retirement	20,197.35	26,095.20	5,897.85	29.20%
Social Security	15,514.07	19,626.15	4,112.08	26.51%
Other Employee Benefits	22,479.60	23,019.62	540.02	2.40%
	<b>58,191.02</b>	<b>68,740.97</b>	<b>10,549.95</b>	<b>18.13%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,540.22	531.46	-1,008.76	-65.49%
Other(Except Travel)	5,706.61	6,477.65	771.04	13.51%
Travel	16,877.31	18,538.87	1,661.56	9.84%
	<b>24,124.14</b>	<b>25,547.98</b>	<b>1,423.84</b>	<b>5.90%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	29,184.04	40,618.39	11,434.35	39.18%
Energy	3,305.30	1,016.18	-2,289.12	-69.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,267.56	5,603.49	4,335.93	342.07%
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	17,573.06	72,656.08	55,083.02	313.45%
Resale	34,239.50	6,220.63	-28,018.87	-81.83%
Student and Staff Expenditures	12,255.85	6,800.70	-5,455.15	-44.51%
	<b>97,825.31</b>	<b>132,915.47</b>	<b>35,090.16</b>	<b>35.87%</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	29,799.10	53,010.42	23,211.32	77.89%
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>29,799.10</b>	<b>53,010.42</b>	<b>23,211.32</b>	<b>77.89%</b>
	<b>426,753.57</b>	<b>565,223.04</b>	<b>138,469.47</b>	<b>32.45%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	80,295.00	87,627.00	7,332.00	9.13%
Non-Certified - Instructional	6,000.00	16,737.50	10,737.50	178.96%
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>86,295.00</b>	<b>104,364.50</b>	<b>18,069.50</b>	<b>20.94%</b>
<b>Employee Benefits</b>				
State Retirement	16,800.24	18,219.57	1,419.33	8.45%
Social Security	6,392.91	7,787.25	1,394.34	21.81%
Other Employee Benefits	7,517.52	7,751.22	233.70	3.11%
	<b>30,710.67</b>	<b>33,758.04</b>	<b>3,047.37</b>	<b>9.92%</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)	8,000.00	2,400.00	-5,600.00	-70.00%
Travel	0.00	0.00	0.00	0.00 %
	<b>8,000.00</b>	<b>2,400.00</b>	<b>-5,600.00</b>	<b>-70.00%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	527.99	3,150.12	2,622.13	496.62%
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	31,487.30	15,742.20	-15,745.10	-50.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>32,015.29</b>	<b>18,892.32</b>	<b>-13,122.97</b>	<b>-40.99%</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>157,020.96</b>	<b>159,414.86</b>	<b>2,393.90</b>	<b>1.52%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,448.78	6,592.09	5,143.31	355.01%
Non-Certified - Instructional	24,465.00	25,195.00	730.00	2.98%
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>25,913.78</b>	<b>31,787.09</b>	<b>5,873.31</b>	<b>22.66%</b>
<b>Employee Benefits</b>				
State Retirement	2,466.50	2,732.33	265.83	10.78%
Social Security	1,972.86	2,279.55	306.69	15.55%
Other Employee Benefits	76.80	83.20	6.40	8.33%
	<b>4,516.16</b>	<b>5,095.08</b>	<b>578.92</b>	<b>12.82%</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>30,429.94</b>	<b>36,882.17</b>	<b>6,452.23</b>	<b>21.20%</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	10,100.00	4,100.00	-6,000.00	-59.41%
Non-Certified - Instructional	1,000.00	0.00	-1,000.00	-100.00%
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>11,100.00</b>	<b>4,100.00</b>	<b>-7,000.00</b>	<b>-63.06%</b>
<b>Employee Benefits</b>				
State Retirement	1,056.36	389.97	-666.39	-63.08%
Social Security	713.33	282.71	-430.62	-60.37%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>1,769.69</b>	<b>672.68</b>	<b>-1,097.01</b>	<b>-61.99%</b>
<b>Purchased Services</b>				
Professional & Technical	2,775.74	0.00	-2,775.74	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,299.00	0.00	-1,299.00	-100.00%
Travel	220.63	0.00	-220.63	-100.00%
	<b>4,295.37</b>	<b>0.00</b>	<b>-4,295.37</b>	<b>-100.00%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,688.78	2,160.80	-8,527.98	-79.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,238.28	1,238.28	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	12,517.65	13,016.03	498.38	3.98%
Resale	6,228.20	22,736.85	16,508.65	265.06%
Student and Staff Expenditures	32,720.66	15,378.16	-17,342.50	-53.00%
	<b>62,155.29</b>	<b>54,530.12</b>	<b>-7,625.17</b>	<b>-12.27%</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	26,387.82	58,775.08	32,387.26	122.74%
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	3,041.00	4,181.00	1,140.00	37.49%
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>29,428.82</b>	<b>62,956.08</b>	<b>33,527.26</b>	<b>113.93%</b>
	<b>108,749.17</b>	<b>122,258.88</b>	<b>13,509.71</b>	<b>12.42%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	301,602.00	244,283.53	-57,318.47	-19.00%
Non-Certified - Instructional	18,546.00	14,028.00	-4,518.00	-24.36%
Other Certified - Student Support	0.00	1,387.50	1,387.50	0.00 %
Non-Certified - Office Personnel	1,167.50	1,425.00	257.50	22.06%
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>321,315.50</b>	<b>261,124.03</b>	<b>-60,191.47</b>	<b>-18.73%</b>
<b>Employee Benefits</b>				
State Retirement	29,808.43	23,708.23	-6,100.20	-20.46%
Social Security	24,248.68	19,621.23	-4,627.45	-19.08%
Other Employee Benefits	7,698.00	224.00	-7,474.00	-97.09%
	<b>61,755.11</b>	<b>43,553.46</b>	<b>-18,201.65</b>	<b>-29.47%</b>
<b>Purchased Services</b>				
Professional & Technical	17,294.00	22,138.00	4,844.00	28.01%
Property Services	5,585.21	26,500.00	20,914.79	374.47%
Other(Except Travel)	109.99	0.00	-109.99	-100.00%
Travel	6,028.93	11,849.38	5,820.45	96.54%
	<b>29,018.13</b>	<b>60,487.38</b>	<b>31,469.25</b>	<b>108.45%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	47,186.46	47,638.49	452.03	0.96%
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	98.00	98.00	0.00 %
State Adopted TextBooks	0.00	473.02	473.02	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	15,287.81	62,631.22	47,343.41	309.68%
Resale	24,731.85	40,975.25	16,243.40	65.68%
Student and Staff Expenditures	24,374.43	14,466.79	-9,907.64	-40.65%
	<b>111,580.55</b>	<b>166,282.77</b>	<b>54,702.22</b>	<b>49.02%</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	22,948.36	48,632.00	25,683.64	111.92%
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	39,500.00	45,500.00	6,000.00	15.19%
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>62,448.36</b>	<b>94,132.00</b>	<b>31,683.64</b>	<b>50.74%</b>
	<b>586,117.65</b>	<b>625,579.64</b>	<b>39,461.99</b>	<b>6.73%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,176,455.55	2,358,206.12	181,750.57	8.35%
Non-Certified - Instructional	163,925.96	317,758.03	153,832.07	93.84%
Other Certified - Student Support	113,161.16	67,425.95	-45,735.21	-40.42%
Non-Certified - Office Personnel	174,204.58	177,273.87	3,069.29	1.76%
Certified - General District Administration	118,460.53	118,247.98	-212.55	-0.18%
Certified - School Administration	141,550.38	148,855.35	7,304.97	5.16%
Operation & Maintenance	179,120.49	209,339.05	30,218.56	16.87%
Student Transportation	48,548.00	55,148.00	6,600.00	13.59%
Non-Instructional Services	118,108.35	116,527.38	-1,580.97	-1.34%
Facilities	0.00	0.00	0.00	0.00 %
	3,233,535.00	3,568,781.73	335,246.73	10.37%
<b>Employee Benefits</b>				
State Retirement	329,415.50	361,450.99	32,035.49	9.72%
Social Security	233,332.10	258,900.22	25,568.12	10.96%
Other Employee Benefits	487,158.04	505,108.22	17,950.18	3.68%
	1,049,905.64	1,125,459.43	75,553.79	7.20%
<b>Purchased Services</b>				
Professional & Technical	104,617.43	123,172.11	18,554.68	17.74%
Property Services	130,858.19	186,626.55	55,768.36	42.62%
Other(Except Travel)	262,629.53	365,814.23	103,184.70	39.29%
Travel	35,481.01	44,252.04	8,771.03	24.72%
	533,586.16	719,864.93	186,278.77	34.91%
<b>Supplies &amp; Materials</b>				
Supplies, General	239,677.32	338,516.98	98,839.66	41.24%
Energy	222,040.99	252,203.21	30,162.22	13.58%
Food & Milk	184,531.01	211,742.12	27,211.11	14.75%
Books	22,926.02	70,190.79	47,264.77	206.16%
Periodicals, Newspapers, Magazines	2,073.80	2,194.12	120.32	5.80%
State Adopted TextBooks	0.00	473.02	473.02	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,599.65	3,840.90	1,241.25	47.75%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	309,468.41	387,073.19	77,604.78	25.08%
Resale	65,199.55	69,932.73	4,733.18	7.26%
Student and Staff Expenditures	75,767.75	41,776.46	-33,991.29	-44.86%
	1,124,284.50	1,377,943.52	253,659.02	22.56%
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,450.00	0.00	-10,450.00	-100.00%
Vehicles	185,464.00	0.00	-185,464.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	195,914.00	0.00	-195,914.00	-100.00%
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,089,787.95	2,168,164.89	78,376.94	3.75%
Interest	59,207.50	20,000.00	-39,207.50	-66.22%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	44,219.93	47,849.09	3,629.16	8.21%
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	1,970,000.00	2,000,000.00	30,000.00	1.52%
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	42,541.00	49,921.00	7,380.00	17.35%
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 %
	4,205,756.38	4,285,934.98	80,178.60	1.91%
	10,342,981.68	11,077,984.59	735,002.91	7.11%