

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	219,872.49	235,399.63	15,527.14	7.06%
Non-Certified - Office Personnel	524,161.27	473,590.54	-50,570.73	-9.65%
Certified - General District Administration	179,735.73	283,243.53	103,507.80	57.59%
Certified - School Administration	422,445.63	457,340.47	34,894.84	8.26%
Operation & Maintenance	381,335.27	312,723.64	-68,611.63	-17.99%
Student Transportation	207,804.68	213,367.43	5,562.75	2.68%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,935,355.07</b>	<b>1,975,665.24</b>	<b>40,310.17</b>	<b>2.08%</b>
<b>Employee Benefits</b>				
State Retirement	222,153.38	226,283.00	4,129.62	1.86%
Social Security	142,308.61	143,940.57	1,631.96	1.15%
Other Employee Benefits	219,510.75	226,135.08	6,624.33	3.02%
	<b>583,972.74</b>	<b>596,358.65</b>	<b>12,385.91</b>	<b>2.12%</b>
<b>Purchased Services</b>				
Professional & Technical	118,168.66	118,650.22	481.56	0.41%
Property Services	2,447,782.82	2,790,604.69	342,821.87	14.01%
Other(Except Travel)	262,634.50	310,400.96	47,766.46	18.19%
Travel	8,938.12	14,828.66	5,890.54	65.90%
	<b>2,837,524.10</b>	<b>3,234,484.53</b>	<b>396,960.43</b>	<b>13.99%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	187,290.26	230,122.56	42,832.30	22.87%
Energy	228,667.78	424,817.01	196,149.23	85.78%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,623.24	5,533.47	-1,089.77	-16.45%
Periodicals, Newspapers, Magazines	44.00	44.00	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	20.00	0.00	-20.00	-100.00%
Specialized Supplies and Materials	44,899.18	89,240.99	44,341.81	98.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,981.58	2,112.62	-868.96	-29.14%
	<b>470,526.04</b>	<b>751,870.65</b>	<b>281,344.61</b>	<b>59.79%</b>
<b>Properties</b>				
Land & Improvements	36,529.81	1,408,110.05	1,371,580.24	3,754.69%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,605.00	57,675.89	38,070.89	194.19%
Vehicles	116,072.93	355,231.46	239,158.53	206.04%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>172,207.74</b>	<b>1,821,017.40</b>	<b>1,648,809.66</b>	<b>957.45%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	56,212.81	59,522.46	3,309.65	5.89%
Interest	5,880.00	28,163.74	22,283.74	378.98%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,908.00	4,807.26	-2,100.74	-30.41%
Revaluation Fees	64,756.09	72,464.78	7,708.69	11.90%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,331.11	785.82	-545.29	-40.97%
Redemption of Principal	1,455,500.00	1,470,000.00	14,500.00	1.00%
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>1,590,588.01</b>	<b>1,635,744.06</b>	<b>45,156.05</b>	<b>2.84%</b>
	<b>7,590,173.70</b>	<b>10,015,140.53</b>	<b>2,424,966.83</b>	<b>31.95%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,844,100.77	2,994,957.24	150,856.47	5.30%
Non-Certified - Instructional	224,180.14	275,540.89	51,360.75	22.91%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	16,156.98	19,750.28	3,593.30	22.24%
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	22,889.71	12,933.63	-9,956.08	-43.50%
Student Transportation	63.00	260.00	197.00	312.70%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,107,390.60</b>	<b>3,303,442.04</b>	<b>196,051.44</b>	<b>6.31%</b>
<b>Employee Benefits</b>				
State Retirement	450,452.46	466,656.13	16,203.67	3.60%
Social Security	231,342.29	244,584.71	13,242.42	5.72%
Other Employee Benefits	473,925.60	553,497.54	79,571.94	16.79%
	<b>1,155,720.35</b>	<b>1,264,738.38</b>	<b>109,018.03</b>	<b>9.43%</b>
<b>Purchased Services</b>				
Professional & Technical	34,428.80	51,612.65	17,183.85	49.91%
Property Services	64,749.70	562,892.48	498,142.78	769.34%
Other(Except Travel)	28,213.13	29,699.83	1,486.70	5.27%
Travel	362.60	568.96	206.36	56.91%
	<b>127,754.23</b>	<b>644,773.92</b>	<b>517,019.69</b>	<b>404.70%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	46,163.99	107,642.17	61,478.18	133.17%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,677.79	46,765.16	36,087.37	337.97%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	84,957.16	651.10	-84,306.06	-99.23%
Supplemental TextBooks	3,236.60	7,620.56	4,383.96	135.45%
Workbooks	1,621.35	1,637.85	16.50	1.02%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	557,614.85	526,723.18	-30,891.67	-5.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,509.62	7,710.30	2,200.68	39.94%
	<b>709,781.36</b>	<b>698,750.32</b>	<b>-11,031.04</b>	<b>-1.55%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	155,346.80	333,156.37	177,809.57	114.46%
Vehicles	42,641.00	46,005.00	3,364.00	7.89%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>197,987.80</b>	<b>379,161.37</b>	<b>181,173.57</b>	<b>91.51%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	18,999.00	32,348.19	13,349.19	70.26%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	10,605.00	23,379.88	12,774.88	120.46%
Registrations	13,225.00	625.00	-12,600.00	-95.27%
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>42,829.00</b>	<b>56,353.07</b>	<b>13,524.07</b>	<b>31.58%</b>
	<b>5,341,463.34</b>	<b>6,347,219.10</b>	<b>1,005,755.76</b>	<b>18.83%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	511,545.00	681,682.47	170,137.47	33.26%
Non-Certified - Instructional	402,825.12	481,036.39	78,211.27	19.42%
Other Certified - Student Support	18,047.90	85,907.86	67,859.96	376.00%
Non-Certified - Office Personnel	103,390.95	4,500.00	-98,890.95	-95.65%
Certified - General District Administration	2,790.00	0.00	-2,790.00	-100.00%
Certified - School Administration	500.00	0.00	-500.00	-100.00%
Operation & Maintenance	24,896.50	11,092.50	-13,804.00	-55.45%
Student Transportation	20,080.00	26,700.00	6,620.00	32.97%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,084,075.47</b>	<b>1,290,919.22</b>	<b>206,843.75</b>	<b>19.08%</b>
<b>Employee Benefits</b>				
State Retirement	126,137.41	163,490.81	37,353.40	29.61%
Social Security	78,169.03	95,327.28	17,158.25	21.95%
Other Employee Benefits	196,370.28	176,721.66	-19,648.62	-10.01%
	<b>400,676.72</b>	<b>435,539.75</b>	<b>34,863.03</b>	<b>8.70%</b>
<b>Purchased Services</b>				
Professional & Technical	111,231.46	164,769.88	53,538.42	48.13%
Property Services	1,500.00	705.94	-794.06	-52.94%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,120.00	1,279.95	159.95	14.28%
	<b>113,851.46</b>	<b>166,755.77</b>	<b>52,904.31</b>	<b>46.47%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	17,920.54	19,662.21	1,741.67	9.72%
Energy	12,297.91	0.00	-12,297.91	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	233.48	0.00	-233.48	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	779.70	779.70	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	20,549.08	16,572.23	-3,976.85	-19.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>51,001.01</b>	<b>37,014.14</b>	<b>-13,986.87</b>	<b>-27.42%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	29,607.07	7,675.91	-21,931.16	-74.07%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>29,607.07</b>	<b>7,675.91</b>	<b>-21,931.16</b>	<b>-74.07%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	200.00	285.00	85.00	42.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,197.00	3,082.00	-1,115.00	-26.57%
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>4,397.00</b>	<b>3,367.00</b>	<b>-1,030.00</b>	<b>-23.43%</b>
	<b>1,683,608.73</b>	<b>1,941,271.79</b>	<b>257,663.06</b>	<b>15.30%</b>

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	53,649.32	69,081.87	15,432.55	28.77%
Non-Certified - Instructional	0.00	637.50	637.50	0.00 %
Other Certified - Student Support	2,790.00	8,232.51	5,442.51	195.07%
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>56,439.32</b>	<b>77,951.88</b>	<b>21,512.56</b>	<b>38.12%</b>
<b>Employee Benefits</b>				
State Retirement	9,330.14	12,952.01	3,621.87	38.82%
Social Security	4,172.53	5,692.33	1,519.80	36.42%
Other Employee Benefits	0.00	314.20	314.20	0.00 %
	<b>13,502.67</b>	<b>18,958.54</b>	<b>5,455.87</b>	<b>40.41%</b>
<b>Purchased Services</b>				
Professional & Technical	3,000.00	3,910.00	910.00	30.33%
Property Services	0.00	7,124.00	7,124.00	0.00 %
Other(Except Travel)	6,925.88	5,322.92	-1,602.96	-23.14%
Travel	1,671.04	7,413.41	5,742.37	343.64%
	<b>11,596.92</b>	<b>23,770.33</b>	<b>12,173.41</b>	<b>104.97%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,385.66	13,591.49	-2,794.17	-17.05%
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	6,430.91	2,650.93	-3,779.98	-58.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>22,816.57</b>	<b>16,242.42</b>	<b>-6,574.15</b>	<b>-28.81%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	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	11,690.00	12,479.00	789.00	6.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	453.95	963.95	510.00	112.35%
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>12,143.95</b>	<b>13,442.95</b>	<b>1,299.00</b>	<b>10.70%</b>
	<b>116,499.43</b>	<b>150,366.12</b>	<b>33,866.69</b>	<b>29.07%</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	148,968.09	199,366.53	50,398.44	33.83%
Non-Certified - Instructional	0.00	6,862.50	6,862.50	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>148,968.09</b>	<b>206,229.03</b>	<b>57,260.94</b>	<b>38.44%</b>
<b>Employee Benefits</b>				
State Retirement	23,622.59	31,928.48	8,305.89	35.16%
Social Security	11,692.11	15,633.18	3,941.07	33.71%
Other Employee Benefits	15,559.20	16,393.10	833.90	5.36%
	<b>50,873.90</b>	<b>63,954.76</b>	<b>13,080.86</b>	<b>25.71%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	469.89	0.00	-469.89	-100.00%
Other(Except Travel)	2,901.59	1,235.41	-1,666.18	-57.42%
Travel	3,313.84	7,638.40	4,324.56	130.50%
	<b>6,685.32</b>	<b>8,873.81</b>	<b>2,188.49</b>	<b>32.74%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,810.20	13,518.90	3,708.70	37.80%
Energy	3,798.01	1,983.35	-1,814.66	-47.78%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,574.65	7,025.00	3,450.35	96.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	596.70	596.70	0.00 %
	<b>17,182.86</b>	<b>23,123.95</b>	<b>5,941.09</b>	<b>34.58%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	24,856.10	20,590.94	-4,265.16	-17.16%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>24,856.10</b>	<b>20,590.94</b>	<b>-4,265.16</b>	<b>-17.16%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,848.00	1,672.00	-176.00	-9.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	848.00	397.00	-451.00	-53.18%
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>2,696.00</b>	<b>2,069.00</b>	<b>-627.00</b>	<b>-23.26%</b>
	<b>251,262.27</b>	<b>324,841.49</b>	<b>73,579.22</b>	<b>29.28%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	336,656.45	341,070.93	4,414.48	1.31%
Non-Certified - Instructional	49,925.00	56,870.12	6,945.12	13.91%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	89,616.12	50,500.00	-39,116.12	-43.65%
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>476,197.57</b>	<b>448,441.05</b>	<b>-27,756.52</b>	<b>-5.83%</b>
<b>Employee Benefits</b>				
State Retirement	92,998.78	95,963.49	2,964.71	3.19%
Social Security	34,487.99	33,073.17	-1,414.82	-4.10%
Other Employee Benefits	46,100.25	32,149.91	-13,950.34	-30.26%
	<b>173,587.02</b>	<b>161,186.57</b>	<b>-12,400.45</b>	<b>-7.14%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,534.16	0.00	-1,534.16	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>1,534.16</b>	<b>0.00</b>	<b>-1,534.16</b>	<b>-100.00%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	25,490.22	14,846.93	-10,643.29	-41.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,393.06	15,587.51	6,194.45	65.95%
Periodicals, Newspapers, Magazines	329.67	0.00	-329.67	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,095.61	4,033.36	1,937.75	92.47%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	190,547.52	48,693.26	-141,854.26	-74.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	615.00	4,773.69	4,158.69	676.21%
	<b>228,471.08</b>	<b>87,934.75</b>	<b>-140,536.33</b>	<b>-61.51%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	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	2,500.00	1,490.00	-1,010.00	-40.40%
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>2,500.00</b>	<b>1,490.00</b>	<b>-1,010.00</b>	<b>-40.40%</b>
	<b>882,289.83</b>	<b>699,052.37</b>	<b>-183,237.46</b>	<b>-20.77%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	25,856.31	31,850.22	5,993.91	23.18%
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	4,650.29	4,650.00	-0.29	-0.01%
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>30,506.60</b>	<b>36,500.22</b>	<b>5,993.62</b>	<b>19.65%</b>
<b>Employee Benefits</b>				
State Retirement	2,386.50	3,153.88	767.38	32.16%
Social Security	2,234.91	2,735.29	500.38	22.39%
Other Employee Benefits	7,596.00	7,818.54	222.54	2.93%
	<b>12,217.41</b>	<b>13,707.71</b>	<b>1,490.30</b>	<b>12.20%</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>42,724.01</b>	<b>50,207.93</b>	<b>7,483.92</b>	<b>17.52%</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	40,637.42	10,021.69	-30,615.73	-75.34%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	32,520.10	24,699.50	-7,820.60	-24.05%
Non-Certified - Office Personnel	2,150.00	1,500.00	-650.00	-30.23%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,395.00	1,395.00	0.00	0.00%
Operation & Maintenance	5,000.00	5,000.00	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>81,702.52</b>	<b>42,616.19</b>	<b>-39,086.33</b>	<b>-47.84%</b>
<b>Employee Benefits</b>				
State Retirement	13,064.64	6,590.21	-6,474.43	-49.56%
Social Security	5,811.68	3,108.12	-2,703.56	-46.52%
Other Employee Benefits	259.20	0.00	-259.20	-100.00%
	<b>19,135.52</b>	<b>9,698.33</b>	<b>-9,437.19</b>	<b>-49.32%</b>
<b>Purchased Services</b>				
Professional & Technical	1,945.00	0.00	-1,945.00	-100.00%
Property Services	1,819.72	2,694.00	874.28	48.04%
Other(Except Travel)	10,875.18	26,111.51	15,236.33	140.10%
Travel	1,002.93	643.54	-359.39	-35.83%
	<b>15,642.83</b>	<b>29,449.05</b>	<b>13,806.22</b>	<b>88.26%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	34,010.92	90,929.47	56,918.55	167.35%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,209.01	998.41	-4,210.60	-80.83%
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	832.97	315.00	-517.97	-62.18%
Resale	113,211.10	126,917.70	13,706.60	12.11%
Student and Staff Expenditures	116,832.08	43,351.31	-73,480.77	-62.89%
	<b>270,096.08</b>	<b>262,511.89</b>	<b>-7,584.19</b>	<b>-2.81%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	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	95.00	1,662.15	1,567.15	1,649.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	120.00	120.00	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	2,200.00	6,009.99	3,809.99	173.18%
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	2,325.00	1,600.00	-725.00	-31.18%
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	1,200.00	1,200.00	0.00 %
	<b>4,620.00</b>	<b>10,592.14</b>	<b>5,972.14</b>	<b>129.27%</b>
	<b>391,196.95</b>	<b>354,867.60</b>	<b>-36,329.35</b>	<b>-9.29%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	115,694.01	114,135.00	-1,559.01	-1.35%
Non-Certified - Instructional	18,874.99	16,500.00	-2,374.99	-12.58%
Other Certified - Student Support	6,940.00	9,482.00	2,542.00	36.63%
Non-Certified - Office Personnel	1,600.00	3,325.00	1,725.00	107.81%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	65,216.02	65,216.02	0.00 %
Operation & Maintenance	0.00	675.00	675.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	5,664.00	37,836.09	32,172.09	568.01%
Facilities	0.00	0.00	0.00	0.00 %
	<b>148,773.00</b>	<b>247,169.11</b>	<b>98,396.11</b>	<b>66.14%</b>
<b>Employee Benefits</b>				
State Retirement	20,009.57	38,391.42	18,381.85	91.87%
Social Security	11,363.05	18,347.72	6,984.67	61.47%
Other Employee Benefits	0.00	260.00	260.00	0.00 %
	<b>31,372.62</b>	<b>56,999.14</b>	<b>25,626.52</b>	<b>81.68%</b>
<b>Purchased Services</b>				
Professional & Technical	930.00	260.00	-670.00	-72.04%
Property Services	9,089.36	2,941.99	-6,147.37	-67.63%
Other(Except Travel)	20,112.41	28,435.02	8,322.61	41.38%
Travel	5,206.75	4,381.66	-825.09	-15.85%
	<b>35,338.52</b>	<b>36,018.67</b>	<b>680.15</b>	<b>1.92%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	23,964.65	21,997.37	-1,967.28	-8.21%
Energy	454.89	169.06	-285.83	-62.83%
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	6,498.21	648.00	-5,850.21	-90.03%
Resale	43,786.84	75,951.91	32,165.07	73.46%
Student and Staff Expenditures	7,283.99	1,749.07	-5,534.92	-75.99%
	<b>81,988.58</b>	<b>100,515.41</b>	<b>18,526.83</b>	<b>22.60%</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	1,213.95	0.00	-1,213.95	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	335.00	130.00	-205.00	-61.19%
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	15,975.00	24,450.00	8,475.00	53.05%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>17,523.95</b>	<b>24,580.00</b>	<b>7,056.05</b>	<b>40.27%</b>
	<b>314,996.67</b>	<b>465,282.33</b>	<b>150,285.66</b>	<b>47.71%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,077,107.37	4,442,165.95	365,058.58	8.95%
Non-Certified - Instructional	695,805.25	837,447.40	141,642.15	20.36%
Other Certified - Student Support	280,170.49	363,721.50	83,551.01	29.82%
Non-Certified - Office Personnel	737,075.32	553,165.82	-183,909.50	-24.95%
Certified - General District Administration	187,176.02	287,893.53	100,717.51	53.81%
Certified - School Administration	424,340.63	523,951.49	99,610.86	23.47%
Operation & Maintenance	434,121.48	342,424.77	-91,696.71	-21.12%
Student Transportation	227,947.68	240,327.43	12,379.75	5.43%
Non-Instructional Services	451,990.88	575,750.12	123,759.24	27.38%
Facilities	0.00	0.00	0.00	0.00 %
	7,515,735.12	8,166,848.01	651,112.89	8.66%
<b>Employee Benefits</b>				
State Retirement	999,621.65	1,096,182.07	96,560.42	9.66%
Social Security	554,756.54	602,831.69	48,075.15	8.67%
Other Employee Benefits	1,047,882.03	1,102,208.19	54,326.16	5.18%
	2,602,260.22	2,801,221.95	198,961.73	7.65%
<b>Purchased Services</b>				
Professional & Technical	269,703.92	339,202.75	69,498.83	25.77%
Property Services	2,594,106.16	3,400,687.89	806,581.73	31.09%
Other(Except Travel)	331,662.69	401,205.65	69,542.96	20.97%
Travel	21,615.28	39,098.23	17,482.95	80.88%
	3,217,088.05	4,180,194.52	963,106.47	29.94%
<b>Supplies &amp; Materials</b>				
Supplies, General	443,337.63	587,430.95	144,093.32	32.50%
Energy	321,586.70	426,969.42	105,382.72	32.77%
Food & Milk	851,157.12	1,018,205.32	167,048.20	19.63%
Books	31,903.10	68,884.55	36,981.45	115.92%
Periodicals, Newspapers, Magazines	607.15	44.00	-563.15	-92.75%
State Adopted TextBooks	84,957.16	651.10	-84,306.06	-99.23%
Supplemental TextBooks	3,236.60	7,620.56	4,383.96	135.45%
Workbooks	3,716.96	6,450.91	2,733.95	73.55%
Binding & Repair, Other	20.00	0.00	-20.00	-100.00%
Specialized Supplies and Materials	869,882.94	698,700.96	-171,181.98	-19.68%
Resale	156,997.94	202,869.61	45,871.67	29.22%
Student and Staff Expenditures	133,222.27	60,293.69	-72,928.58	-54.74%
	2,900,625.57	3,078,121.07	177,495.50	6.12%
<b>Properties</b>				
Land & Improvements	36,529.81	1,408,110.05	1,371,580.24	3,754.69%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	229,414.97	460,808.44	231,393.47	100.86%
Vehicles	158,713.93	401,236.46	242,522.53	152.80%
Depreciation	0.00	0.00	0.00	0.00 %
	424,658.71	2,270,154.95	1,845,496.24	434.58%
<b>Other Objects</b>				
Dues, Fees, & Judgments	95,334.21	112,047.75	16,713.54	17.53%
Interest	5,880.00	28,163.74	22,283.74	378.98%
Game Contracts	10,940.00	23,629.88	12,689.88	116.00%
Registrations	25,631.95	11,156.21	-14,475.74	-56.48%
Revaluation Fees	64,756.09	72,464.78	7,708.69	11.90%
Student Aid/Scholarship Payments	2,200.00	6,009.99	3,809.99	173.18%
Refund of Prior Year Revenue	1,331.11	785.82	-545.29	-40.97%
Redemption of Principal	1,455,500.00	1,470,000.00	14,500.00	1.00%
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	18,300.00	26,050.00	7,750.00	42.35%
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	1,200.00	1,200.00	0.00 %
	1,679,873.36	1,751,508.17	71,634.81	4.26%
	18,340,241.03	22,248,048.67	3,907,807.64	21.31%