

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	247,704.10	173,591.10	-74,113.00	-29.92%
Non-Certified - Office Personnel	663,856.22	521,858.43	-141,997.79	-21.39%
Certified - General District Administration	345,725.30	374,644.89	28,919.59	8.36%
Certified - School Administration	604,379.27	595,217.72	-9,161.55	-1.52%
Operation & Maintenance	298,208.35	337,670.69	39,462.34	13.23%
Student Transportation	91,881.98	129,952.78	38,070.80	41.43%
Non-Instructional Services	24,931.20	36,310.64	11,379.44	45.64%
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,276,686.42</b>	<b>2,169,246.25</b>	<b>-107,440.17</b>	<b>-4.72%</b>
<b>Employee Benefits</b>				
State Retirement	389,829.79	352,362.22	-37,467.57	-9.61%
Social Security	165,239.71	156,553.83	-8,685.88	-5.26%
Other Employee Benefits	228,557.60	223,160.90	-5,396.70	-2.36%
	<b>783,627.10</b>	<b>732,076.95</b>	<b>-51,550.15</b>	<b>-6.58%</b>
<b>Purchased Services</b>				
Professional & Technical	418,545.70	219,709.17	-198,836.53	-47.51%
Property Services	1,207,076.89	3,613,880.89	2,406,804.00	199.39%
Other(Except Travel)	359,740.90	652,269.80	292,528.90	81.32%
Travel	90,131.03	117,396.73	27,265.70	30.25%
	<b>2,075,494.52</b>	<b>4,603,256.59</b>	<b>2,527,762.07</b>	<b>121.79%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	166,118.86	356,860.49	190,741.63	114.82%
Energy	256,867.53	350,181.35	93,313.82	36.33%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	188.62	898.33	709.71	376.26%
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	78,711.57	190,506.24	111,794.67	142.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,161.13	3,161.13	0.00 %
	<b>501,886.58</b>	<b>901,607.54</b>	<b>399,720.96</b>	<b>79.64%</b>
<b>Properties</b>				
Land & Improvements	0.00	283,532.77	283,532.77	0.00 %
Buildings	163.00	1,990,852.72	1,990,689.72	1,221,282.04%
Equipment	14,033.00	13,775.00	-258.00	-1.84%
Vehicles	244,922.00	50,145.00	-194,777.00	-79.53%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>259,118.00</b>	<b>2,338,305.49</b>	<b>2,079,187.49</b>	<b>802.41%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	27,332.93	23,974.19	-3,358.74	-12.29%
Interest	1,667,350.12	12,800.00	-1,654,550.12	-99.23%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	52,431.00	52,513.02	82.02	0.16%
Revaluation Fees	40,361.36	39,334.07	-1,027.29	-2.55%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	8,562.29	7,410.16	-1,152.13	-13.46%
Redemption of Principal	1,665,000.00	1,600,000.00	-65,000.00	-3.90%
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>3,461,037.70</b>	<b>1,736,031.44</b>	<b>-1,725,006.26</b>	<b>-49.84%</b>
	<b>9,357,850.32</b>	<b>12,480,524.26</b>	<b>3,122,673.94</b>	<b>33.37%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,385,232.95	4,302,663.75	-82,569.20	-1.88%
Non-Certified - Instructional	221,284.02	354,271.59	132,987.57	60.10%
Other Certified - Student Support	172,376.76	87,516.45	-84,860.31	-49.23%
Non-Certified - Office Personnel	43,223.18	38,509.00	-4,714.18	-10.91%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,625.65	4,000.00	-3,625.65	-47.55%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	275.00	426.03	151.03	54.92%
Non-Instructional Services	22.50	540.00	517.50	2,300.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,830,040.06</b>	<b>4,787,926.82</b>	<b>-42,113.24</b>	<b>-0.87%</b>
<b>Employee Benefits</b>				
State Retirement	796,053.38	760,729.47	-35,323.91	-4.44%
Social Security	357,132.77	353,096.33	-4,036.44	-1.13%
Other Employee Benefits	743,263.76	776,730.00	33,466.24	4.50%
	<b>1,896,449.91</b>	<b>1,890,555.80</b>	<b>-5,894.11</b>	<b>-0.31%</b>
<b>Purchased Services</b>				
Professional & Technical	36,770.00	19,505.25	-17,264.75	-46.95%
Property Services	500.00	6,435.00	5,935.00	1,187.00%
Other(Except Travel)	7,477.37	31,472.02	23,994.65	320.90%
Travel	25,260.00	25,490.51	230.51	0.91%
	<b>70,007.37</b>	<b>82,902.78</b>	<b>12,895.41</b>	<b>18.42%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	78,545.10	57,130.93	-21,414.17	-27.26%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,851.28	19,103.30	6,252.02	48.65%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	476,804.86	510,429.36	33,624.50	7.05%
Supplemental TextBooks	47,287.00	8,071.15	-39,215.85	-82.93%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	503,228.52	274,378.80	-228,849.72	-45.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	34,114.19	141,033.44	106,919.25	313.42%
	<b>1,152,830.95</b>	<b>1,010,146.98</b>	<b>-142,683.97</b>	<b>-12.38%</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	48,984.06	48,984.06	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>48,984.06</b>	<b>48,984.06</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	400.00	4,458.50	4,058.50	1,014.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	5,203.72	5,203.72	0.00 %
Registrations	0.00	8,057.00	8,057.00	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>400.00</b>	<b>17,719.22</b>	<b>17,319.22</b>	<b>4,329.81%</b>
	<b>7,949,728.29</b>	<b>7,838,235.66</b>	<b>-111,492.63</b>	<b>-1.40%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	340,176.07	323,780.77	-16,395.30	-4.82%
Non-Certified - Instructional	87,937.17	125,730.36	37,793.19	42.98%
Other Certified - Student Support	124,930.91	155,217.00	30,286.09	24.24%
Non-Certified - Office Personnel	0.00	35,828.54	35,828.54	0.00 %
Certified - General District Administration	65,801.38	52,324.07	-13,477.31	-20.48%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	15,764.99	600.00	-15,164.99	-96.19%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	634,610.52	693,480.74	58,870.22	9.28%
<b>Employee Benefits</b>				
State Retirement	126,655.85	138,511.67	11,855.82	9.36%
Social Security	48,547.88	52,674.13	4,126.25	8.50%
Other Employee Benefits	96,707.09	116,347.17	19,640.08	20.31%
	271,910.82	307,532.97	35,622.15	13.10%
<b>Purchased Services</b>				
Professional & Technical	135,971.69	51,010.96	-84,960.73	-62.48%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,216.21	7,808.23	4,592.02	142.78%
	139,187.90	58,819.19	-80,368.71	-57.74%
<b>Supplies &amp; Materials</b>				
Supplies, General	8,497.70	9,675.42	1,177.72	13.86%
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	8,000.00	2,000.00	-6,000.00	-75.00%
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	420.00	13,842.84	13,422.84	3,195.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,333.65	1,676.02	-5,657.63	-77.15%
	24,251.35	27,194.28	2,942.93	12.14%
<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	118,986.00	118,986.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	118,986.00	118,986.00	0.00 %
<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	2,349.74	3,659.61	1,309.87	55.75%
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 %
	2,349.74	3,659.61	1,309.87	55.75%
	1,072,310.33	1,209,672.79	137,362.46	12.81%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	206,004.29	188,802.40	-17,201.89	-8.35%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	55,539.05	25,274.26	-30,264.79	-54.49%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,884.38	0.00	-2,884.38	-100.00%
Non-Instructional Services	184.38	0.00	-184.38	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>264,612.10</b>	<b>214,076.66</b>	<b>-50,535.44</b>	<b>-19.10%</b>
<b>Employee Benefits</b>				
State Retirement	42,481.10	37,037.19	-5,443.91	-12.81%
Social Security	19,547.16	15,969.00	-3,578.16	-18.31%
Other Employee Benefits	734.35	582.47	-151.88	-20.68%
	<b>62,762.61</b>	<b>53,588.66</b>	<b>-9,173.95</b>	<b>-14.62%</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	273.90	273.90	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	10,302.89	0.00	-10,302.89	-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	4,593.90	0.00	-4,593.90	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	37.50	189.07	151.57	404.19%
	<b>14,934.29</b>	<b>462.97</b>	<b>-14,471.32</b>	<b>-96.90%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	1,002.00	1,002.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>1,002.00</b>	<b>1,002.00</b>	<b>0.00 %</b>
	<b>342,309.00</b>	<b>269,130.29</b>	<b>-73,178.71</b>	<b>-21.38%</b>

Program 252, Advanced Placement

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	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	1,547.00	0.00	-1,547.00	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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>1,547.00</b>	<b>0.00</b>	<b>-1,547.00</b>	<b>-100.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>1,547.00</b>	<b>0.00</b>	<b>-1,547.00</b>	<b>-100.00 %</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	45,450.61	2,349.06	-43,101.55	-94.83%
Non-Certified - Instructional	130.00	0.00	-130.00	-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>45,580.61</b>	<b>2,349.06</b>	<b>-43,231.55</b>	<b>-94.85%</b>
<b>Employee Benefits</b>				
State Retirement	7,229.21	390.60	-6,838.61	-94.60%
Social Security	3,324.30	180.27	-3,144.03	-94.58%
Other Employee Benefits	5,651.67	5.54	-5,646.13	-99.90%
	<b>16,205.18</b>	<b>576.41</b>	<b>-15,628.77</b>	<b>-96.44%</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)	84.38	0.00	-84.38	-100.00%
Travel	407.27	849.05	441.78	108.47%
	<b>491.65</b>	<b>849.05</b>	<b>357.40</b>	<b>72.69%</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	11,797.93	4,270.49	-7,527.44	-63.80%
	<b>11,797.93</b>	<b>4,270.49</b>	<b>-7,527.44</b>	<b>-63.80%</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	515.00	515.00	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>515.00</b>	<b>515.00</b>	<b>0.00 %</b>
	<b>74,075.37</b>	<b>8,560.01</b>	<b>-65,515.36</b>	<b>-88.44%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	367,993.30	448,789.02	80,795.72	21.96%
Non-Certified - Instructional	33,554.49	16,070.28	-17,484.21	-52.11%
Other Certified - Student Support	3,348.75	15,187.00	11,838.25	353.51%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,212.91	4,762.00	1,549.09	48.21%
Certified - School Administration	540.00	0.00	-540.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>408,649.45</b>	<b>484,808.30</b>	<b>76,158.85</b>	<b>18.64%</b>
<b>Employee Benefits</b>				
State Retirement	88,275.48	108,902.20	20,626.72	23.37%
Social Security	30,736.29	35,818.60	5,082.31	16.54%
Other Employee Benefits	21,278.10	21,302.50	24.40	0.11%
	<b>140,289.87</b>	<b>166,023.30</b>	<b>25,733.43</b>	<b>18.34%</b>
<b>Purchased Services</b>				
Professional & Technical	36,565.38	127,306.69	90,741.31	248.16%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	58.18	0.00	-58.18	-100.00%
Travel	0.00	11,659.58	11,659.58	0.00 %
	<b>36,623.56</b>	<b>138,966.27</b>	<b>102,342.71</b>	<b>279.45%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	12,987.04	32,045.40	19,058.36	146.75%
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	15.40	34.55	19.15	124.35%
State Adopted TextBooks	0.00	8,185.00	8,185.00	0.00 %
Supplemental TextBooks	0.00	3,000.00	3,000.00	0.00 %
Workbooks	8,489.77	0.00	-8,489.77	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	121,071.61	111,010.08	-10,061.53	-8.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	43,327.28	66,003.43	22,676.15	52.34%
	<b>185,891.10</b>	<b>220,278.46</b>	<b>34,387.36</b>	<b>18.50%</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	110.00	30.00	-80.00	-72.73%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,030.00	4,990.00	3,960.00	384.47%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	126.00	126.00	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>1,140.00</b>	<b>5,146.00</b>	<b>4,006.00</b>	<b>351.40%</b>
	<b>772,593.98</b>	<b>1,015,222.33</b>	<b>242,628.35</b>	<b>31.40%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	61,558.35	44,384.13	-17,174.22	-27.90%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,220.20	21,730.37	19,510.17	878.76%
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	19,051.70	19,051.70	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>63,778.55</b>	<b>85,166.20</b>	<b>21,387.65</b>	<b>33.53%</b>
<b>Employee Benefits</b>				
State Retirement	10,855.63	14,482.18	3,626.55	33.41%
Social Security	4,601.58	6,051.38	1,449.80	31.51%
Other Employee Benefits	7,540.88	7,715.91	175.03	2.32%
	<b>22,998.09</b>	<b>28,249.47</b>	<b>5,251.38</b>	<b>22.83%</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>86,776.64</b>	<b>113,415.67</b>	<b>26,639.03</b>	<b>30.70%</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	8,000.00	22,125.00	14,125.00	176.56%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	21,924.99	25,624.11	3,699.12	16.87%
Non-Certified - Office Personnel	0.00	2,500.00	2,500.00	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	935.50	400.00	-535.50	-57.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>30,860.49</b>	<b>50,649.11</b>	<b>19,788.62</b>	<b>64.12%</b>
<b>Employee Benefits</b>				
State Retirement	5,299.96	8,723.82	3,423.86	64.60%
Social Security	2,228.17	3,706.39	1,478.22	66.34%
Other Employee Benefits	88.48	132.60	44.12	49.86%
	<b>7,616.61</b>	<b>12,562.81</b>	<b>4,946.20</b>	<b>64.94%</b>
<b>Purchased Services</b>				
Professional & Technical	577.00	1,835.20	1,258.20	218.06%
Property Services	1,200.00	35,867.99	34,667.99	2,889.00%
Other(Except Travel)	18,608.49	39,645.80	21,037.31	113.05%
Travel	1,423.75	543.95	-879.80	-61.79%
	<b>21,809.24</b>	<b>77,892.94</b>	<b>56,083.70</b>	<b>257.16%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	11,206.82	12,321.29	1,114.47	9.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,000.00	2,000.00	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	10,762.23	14,311.86	3,549.63	32.98%
Resale	89,249.58	110,197.88	20,948.30	23.47%
Student and Staff Expenditures	59,400.45	44,260.56	-15,139.89	-25.49%
	<b>170,619.08</b>	<b>183,091.59</b>	<b>12,472.51</b>	<b>7.31%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	10,623.60	20,164.36	9,540.76	89.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,006.69	12,403.80	5,397.11	77.03%
Registrations	285.00	200.00	-85.00	-29.82%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	1,000.00	1,000.00	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	1,300.00	0.00	-1,300.00	-100.00%
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	1,381.64	201.50	-1,180.14	-85.42%
	<b>20,596.93</b>	<b>33,969.66</b>	<b>13,372.73</b>	<b>64.93%</b>
	<b>251,502.35</b>	<b>358,166.11</b>	<b>106,663.76</b>	<b>42.41%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	103,454.30	253,691.13	150,236.83	145.22%
Non-Certified - Instructional	3,250.00	2,500.00	-750.00	-23.08%
Other Certified - Student Support	20,325.00	8,070.00	-12,255.00	-60.30%
Non-Certified - Office Personnel	750.00	1,380.00	630.00	84.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	8,000.00	10,000.00	2,000.00	25.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	25.00	25.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>135,779.30</b>	<b>275,666.13</b>	<b>139,886.83</b>	<b>103.03%</b>
<b>Employee Benefits</b>				
State Retirement	23,686.14	44,399.99	20,713.85	87.45%
Social Security	10,315.44	20,907.59	10,592.15	102.68%
Other Employee Benefits	278.94	652.58	373.64	133.95%
	<b>34,280.52</b>	<b>65,960.16</b>	<b>31,679.64</b>	<b>92.41%</b>
<b>Purchased Services</b>				
Professional & Technical	46,543.10	56,502.65	9,959.55	21.40%
Property Services	6,100.00	4,830.00	-1,270.00	-20.82%
Other(Except Travel)	6,097.46	7,308.74	1,211.28	19.87%
Travel	884.06	816.88	-67.18	-7.60%
	<b>59,624.62</b>	<b>69,458.27</b>	<b>9,833.65</b>	<b>16.49%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,536.54	3,820.03	-3,716.51	-49.31%
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	36,682.11	9,957.58	-26,724.53	-72.85%
Resale	1,892.00	0.00	-1,892.00	-100.00%
Student and Staff Expenditures	21,859.67	25,667.93	3,808.26	17.42%
	<b>67,970.32</b>	<b>39,445.54</b>	<b>-28,524.78</b>	<b>-41.97%</b>
<b>Properties</b>				
Land & Improvements	0.00	694.00	694.00	0.00 %
Buildings	1,075.00	0.00	-1,075.00	-100.00%
Equipment	48,430.46	9,900.00	-38,530.46	-79.56%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>49,505.46</b>	<b>10,594.00</b>	<b>-38,911.46</b>	<b>-78.60%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	17,761.90	19,070.89	1,308.99	7.37%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	618.11	0.00	-618.11	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,000.00	3,100.00	1,100.00	55.00%
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>20,380.01</b>	<b>22,170.89</b>	<b>1,790.88</b>	<b>8.79%</b>
	<b>367,540.23</b>	<b>483,294.99</b>	<b>115,754.76</b>	<b>31.49%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	5,517,869.87	5,586,585.26	68,715.39	1.25%
Non-Certified - Instructional	346,155.68	498,572.23	152,416.55	44.03%
Other Certified - Student Support	648,369.76	512,210.29	-136,159.47	-21.00%
Non-Certified - Office Personnel	707,829.40	600,075.97	-107,753.43	-15.22%
Certified - General District Administration	414,739.59	431,730.96	16,991.37	4.10%
Certified - School Administration	620,544.92	628,269.42	7,724.50	1.24%
Operation & Maintenance	298,208.35	337,670.69	39,462.34	13.23%
Student Transportation	111,741.85	131,403.81	19,661.96	17.60%
Non-Instructional Services	350,469.41	207,289.60	-143,179.81	-40.85%
Facilities	0.00	0.00	0.00	0.00 %
	9,015,928.83	8,933,808.23	-82,120.60	-0.91%
<b>Employee Benefits</b>				
State Retirement	1,550,508.35	1,499,578.71	-50,929.64	-3.28%
Social Security	666,340.75	657,955.70	-8,385.05	-1.26%
Other Employee Benefits	1,135,929.17	1,154,351.76	18,422.59	1.62%
	3,352,778.27	3,311,886.17	-40,892.10	-1.22%
<b>Purchased Services</b>				
Professional & Technical	679,666.62	480,403.67	-199,262.95	-29.32%
Property Services	1,216,345.82	3,669,482.78	2,453,136.96	201.68%
Other(Except Travel)	406,114.57	1,576,679.52	1,170,564.95	288.24%
Travel	121,322.32	164,804.93	43,482.61	35.84%
	2,423,449.33	5,891,370.90	3,467,921.57	143.10%
<b>Supplies &amp; Materials</b>				
Supplies, General	326,303.39	474,721.14	148,417.75	45.48%
Energy	256,867.53	350,181.35	93,313.82	36.33%
Food & Milk	348,328.79	0.00	-348,328.79	-100.00%
Books	12,851.28	21,103.30	8,252.02	64.21%
Periodicals, Newspapers, Magazines	204.02	932.88	728.86	357.25%
State Adopted TextBooks	495,107.75	520,614.36	25,506.61	5.15%
Supplemental TextBooks	47,287.00	11,071.15	-36,215.85	-76.59%
Workbooks	8,489.77	0.00	-8,489.77	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	762,169.85	634,668.90	-127,500.95	-16.73%
Resale	91,141.58	110,197.88	19,056.30	20.91%
Student and Staff Expenditures	177,870.67	286,262.07	108,391.40	60.94%
	2,526,621.63	2,409,753.03	-116,868.60	-4.63%
<b>Properties</b>				
Land & Improvements	0.00	284,226.77	284,226.77	0.00 %
Buildings	1,238.00	1,990,852.72	1,989,614.72	160,712.01%
Equipment	62,463.46	76,799.06	14,335.60	22.95%
Vehicles	244,922.00	268,019.00	23,097.00	9.43%
Depreciation	0.00	0.00	0.00	0.00 %
	308,623.46	2,619,897.55	2,311,274.09	748.90%
<b>Other Objects</b>				
Dues, Fees, & Judgments	56,457.43	69,214.94	12,757.51	22.60%
Interest	1,667,350.12	12,800.00	-1,654,550.12	-99.23%
Game Contracts	7,006.69	17,607.52	10,600.83	151.30%
Registrations	56,713.85	69,559.63	12,845.78	22.65%
Revaluation Fees	40,361.36	39,334.07	-1,027.29	-2.55%
Student Aid/Scholarship Payments	0.00	1,126.00	1,126.00	0.00 %
Refund of Prior Year Revenue	8,562.29	7,410.16	-1,152.13	-13.46%
Redemption of Principal	1,665,000.00	1,600,000.00	-65,000.00	-3.90%
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	3,600.00	3,400.00	-200.00	-5.56%
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	1,381.64	201.50	-1,180.14	-85.42%
	3,506,433.38	1,820,653.82	-1,685,779.56	-48.08%
	21,133,834.90	24,987,369.70	3,853,534.80	18.23%