

Program 000, Non Categorical

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,486,336.25	1,515,168.48	28,832.23	1.94%
Non-Certified - Office Personnel	1,641,658.86	1,673,129.85	31,470.99	1.92%
Certified - General District Administration	470,532.59	586,718.61	116,186.02	24.69%
Certified - School Administration	1,703,506.27	1,632,949.81	-70,556.46	-4.14%
Operation & Maintenance	1,025,489.68	1,090,060.86	64,571.18	6.30%
Student Transportation	750,326.11	892,010.83	141,684.72	18.88%
Non-Instructional Services	800.00	5,800.00	5,000.00	625.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>7,078,649.76</b>	<b>7,395,838.44</b>	<b>317,188.68</b>	<b>4.48%</b>
<b>Employee Benefits</b>				
State Retirement	1,158,715.77	1,206,123.44	47,407.67	4.09%
Social Security	521,593.36	545,460.33	23,866.97	4.58%
Other Employee Benefits	819,534.15	811,329.76	-8,204.39	-1.00%
	<b>2,499,843.28</b>	<b>2,562,913.53</b>	<b>63,070.25</b>	<b>2.52%</b>
<b>Purchased Services</b>				
Professional & Technical	379,422.84	641,435.60	262,012.76	69.06%
Property Services	1,921,232.34	2,141,362.07	220,129.73	11.46%
Other(Except Travel)	887,620.88	1,017,472.25	129,851.37	14.63%
Travel	7,912.45	15,597.75	7,685.30	97.13%
	<b>3,196,188.51</b>	<b>3,815,867.67</b>	<b>619,679.16</b>	<b>19.39%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	424,954.41	456,004.70	31,050.29	7.31%
Energy	966,533.99	1,226,585.33	260,051.34	26.91%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	45,694.97	53,742.11	8,047.14	17.61%
Periodicals, Newspapers, Magazines	1,221.94	1,445.94	224.00	18.33%
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	492.35	75.77	-416.58	-84.61%
Specialized Supplies and Materials	571,638.02	211,847.88	-359,790.14	-62.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	27,337.78	13,805.58	-13,532.20	-49.50%
	<b>2,037,873.46</b>	<b>1,963,507.31</b>	<b>-74,366.15</b>	<b>-3.65%</b>
<b>Properties</b>				
Land & Improvements	2,480.00	0.00	-2,480.00	-100.00%
Buildings	9,495,988.93	9,998,346.10	502,357.17	5.29%
Equipment	231,439.73	236,842.67	5,402.94	2.33%
Vehicles	62,970.40	2,360,241.40	2,297,271.00	3,648.18%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>9,792,879.06</b>	<b>12,595,430.17</b>	<b>2,802,551.11</b>	<b>28.62%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	150,595.25	70,259.11	-80,336.14	-53.35%
Interest	589,204.64	673,170.43	83,965.79	14.25%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,474.00	22,967.94	9,493.94	70.46%
Revaluation Fees	121,914.75	150,096.32	28,181.57	23.12%
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	8,300,000.00	8,825,000.00	525,000.00	6.33%
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>9,175,188.64</b>	<b>9,741,493.80</b>	<b>566,305.16</b>	<b>6.17%</b>
	<b>33,780,622.71</b>	<b>38,075,050.92</b>	<b>4,294,428.21</b>	<b>12.71%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	10,803,067.28	11,344,351.12	541,283.84	5.01%
Non-Certified - Instructional	440,980.88	432,029.77	-8,951.11	-2.03%
Other Certified - Student Support	566.72	8,004.90	7,438.18	1,312.50%
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	665.55	190.24	-475.31	-71.42%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>11,245,280.43</b>	<b>11,784,576.03</b>	<b>539,295.60</b>	<b>4.80%</b>
<b>Employee Benefits</b>				
State Retirement	1,763,280.64	1,873,327.48	110,046.84	6.24%
Social Security	831,486.56	906,452.28	74,965.72	9.02%
Other Employee Benefits	1,451,772.68	1,546,123.33	94,350.65	6.50%
	<b>4,046,539.88</b>	<b>4,325,903.09</b>	<b>279,363.21</b>	<b>6.90%</b>
<b>Purchased Services</b>				
Professional & Technical	31,921.38	203,510.82	171,589.44	537.54%
Property Services	8,493.57	3,070.64	-5,422.93	-63.85%
Other(Except Travel)	22,012.33	14,683.30	-7,329.03	-33.30%
Travel	192.28	2,498.86	2,306.58	1,199.59%
	<b>62,619.56</b>	<b>223,763.62</b>	<b>161,144.06</b>	<b>257.34%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	120,488.24	130,078.92	9,590.68	7.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	52,256.16	43,696.00	-8,560.16	-16.38%
Periodicals, Newspapers, Magazines	1,537.73	1,642.01	104.28	6.78%
State Adopted TextBooks	766,623.36	453,539.51	-313,083.85	-40.84%
Supplemental TextBooks	7,392.19	22,397.72	15,005.53	202.99%
Workbooks	233.53	0.00	-233.53	-100.00%
Binding & Repair, Other	554.15	0.00	-554.15	-100.00%
Specialized Supplies and Materials	2,769,344.57	565,338.90	-2,204,005.67	-79.59%
Resale	193,395.13	172,557.90	-20,837.23	-10.77%
Student and Staff Expenditures	83,944.10	135,404.27	51,460.17	61.30%
	<b>3,995,769.16</b>	<b>1,524,655.23</b>	<b>-2,471,113.93</b>	<b>-61.84%</b>
<b>Properties</b>				
Land & Improvements	35,637.20	0.00	-35,637.20	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	64,419.00	125,911.72	61,492.72	95.46%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>100,056.20</b>	<b>125,911.72</b>	<b>25,855.52</b>	<b>25.84%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	17,208.20	77,167.90	59,959.70	348.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	345.00	3,000.00	2,655.00	769.57%
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>17,553.20</b>	<b>80,167.90</b>	<b>62,614.70</b>	<b>356.71%</b>
	<b>19,467,818.43</b>	<b>18,064,977.59</b>	<b>-1,402,840.84</b>	<b>-7.21%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,133,770.68	2,477,779.45	344,008.77	16.12%
Non-Certified - Instructional	1,254,097.94	1,475,497.84	221,399.90	17.65%
Other Certified - Student Support	380,226.96	507,210.82	126,983.86	33.40%
Non-Certified - Office Personnel	212,985.72	209,759.34	-3,226.38	-1.51%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	4,222.13	4,222.13	0.00 %
Operation & Maintenance	3,850.70	6,691.75	2,841.05	73.78%
Student Transportation	299,273.42	360,656.80	61,383.38	20.51%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,284,205.42	5,041,818.13	757,612.71	17.68%
<b>Employee Benefits</b>				
State Retirement	739,006.99	875,978.16	136,971.17	18.53%
Social Security	313,110.36	374,273.11	61,162.75	19.53%
Other Employee Benefits	548,134.80	618,057.35	69,922.55	12.76%
	1,600,252.15	1,868,308.62	268,056.47	16.75%
<b>Purchased Services</b>				
Professional & Technical	340,929.26	353,360.22	12,430.96	3.65%
Property Services	46,837.90	65,568.90	18,731.00	39.99%
Other(Except Travel)	22,611.66	110.00	-22,501.66	-99.51%
Travel	514.74	2,083.27	1,568.53	304.72%
	410,893.56	421,122.39	10,228.83	2.49%
<b>Supplies &amp; Materials</b>				
Supplies, General	18,005.59	28,263.52	10,257.93	56.97%
Energy	0.00	32,222.14	32,222.14	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	101.94	3,609.63	3,507.69	3,440.94%
Periodicals, Newspapers, Magazines	187.90	76.56	-111.34	-59.25%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	160.00	160.00	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	53,140.59	46,756.47	-6,384.12	-12.01%
Resale	4,131.37	4,040.38	-90.99	-2.20%
Student and Staff Expenditures	71,789.41	57,123.76	-14,665.65	-20.43%
	147,356.80	172,252.46	24,895.66	16.89%
<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	542,899.00	542,899.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	542,899.00	542,899.00	0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	4,625.25	2,007.25	-2,618.00	-56.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,168.00	9,138.45	3,970.45	76.83%
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 %
	9,793.25	11,145.70	1,352.45	13.81%
	6,452,501.18	8,057,546.30	1,605,045.12	24.87%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	720,259.95	633,908.52	-86,351.43	-11.99%
Non-Certified - Instructional	2,837.50	545.00	-2,292.50	-80.79%
Other Certified - Student Support	17,916.85	17,697.06	-219.79	-1.23%
Non-Certified - Office Personnel	0.00	362.18	362.18	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>741,014.30</b>	<b>652,512.76</b>	<b>-88,501.54</b>	<b>-11.94%</b>
<b>Employee Benefits</b>				
State Retirement	116,169.75	102,973.53	-13,196.22	-11.36%
Social Security	54,023.39	48,428.69	-5,594.70	-10.36%
Other Employee Benefits	0.00	2,447.90	2,447.90	0.00 %
	<b>170,193.14</b>	<b>153,850.12</b>	<b>-16,343.02</b>	<b>-9.60%</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	657.32	867.52	210.20	31.98%
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	4,603.76	2,795.59	-1,808.17	-39.28%
Resale	2,345.41	2,431.00	85.59	3.65%
Student and Staff Expenditures	2,890.39	2,646.70	-243.69	-8.43%
	<b>10,496.88</b>	<b>8,740.81</b>	<b>-1,756.07</b>	<b>-16.73%</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	1,000.00	280.00	-720.00	-72.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	300.00	300.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>1,000.00</b>	<b>580.00</b>	<b>-420.00</b>	<b>-42.00%</b>
	<b>922,704.32</b>	<b>815,683.69</b>	<b>-107,020.63</b>	<b>-11.60%</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	6,253.00	5,799.85	-453.15	-7.25%
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>6,253.00</b>	<b>5,799.85</b>	<b>-453.15</b>	<b>-7.25%</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	400.00	400.00	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>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>6,653.00</b>	<b>6,199.85</b>	<b>-453.15</b>	<b>-6.81%</b>

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	267,962.40	226,666.25	-41,296.15	-15.41%
Non-Certified - Instructional	6,275.00	3,195.00	-3,080.00	-49.08%
Other Certified - Student Support	600.00	12,385.81	11,785.81	1,964.30%
Non-Certified - Office Personnel	0.00	100.00	100.00	0.00 %
Certified - General District Administration	900.00	950.00	50.00	5.56%
Certified - School Administration	408.96	1,725.40	1,316.44	321.90%
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 %
	276,146.36	245,022.46	-31,123.90	-11.27%
<b>Employee Benefits</b>				
State Retirement	42,893.94	39,386.68	-3,507.26	-8.18%
Social Security	20,822.34	18,330.79	-2,491.55	-11.97%
Other Employee Benefits	15,349.00	23,044.88	7,695.88	50.14%
	79,065.28	80,762.35	1,697.07	2.15%
<b>Purchased Services</b>				
Professional & Technical	0.00	1,137.27	1,137.27	0.00 %
Property Services	637.90	1,893.05	1,255.15	196.76%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	12,533.35	12,533.35	0.00 %
	637.90	15,563.67	14,925.77	2,339.83%
<b>Supplies &amp; Materials</b>				
Supplies, General	7,655.30	1,451.67	-6,203.63	-81.04%
Energy	95.05	228.00	132.95	139.87%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,350.00	1,055.48	-2,294.52	-68.49%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	2,343.50	0.00	-2,343.50	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	145,352.02	50,046.99	-95,305.03	-65.57%
Resale	20,035.47	17,331.38	-2,704.09	-13.50%
Student and Staff Expenditures	43,970.33	35,089.21	-8,881.12	-20.20%
	222,801.67	105,202.73	-117,598.94	-52.78%
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,000.00	0.00	-5,000.00	-100.00%
Vehicles	64,424.00	0.00	-64,424.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	69,424.00	0.00	-69,424.00	-100.00%
<b>Other Objects</b>				
Dues, Fees, & Judgments	8,950.00	12,107.00	3,157.00	35.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,665.00	9,970.30	8,305.30	498.82%
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 %
	10,615.00	22,077.30	11,462.30	107.98%
	658,690.21	468,628.51	-190,061.70	-28.85%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	549,220.18	864,290.22	315,070.04	57.37%
Non-Certified - Instructional	2,332.50	9,449.17	7,116.67	305.11%
Other Certified - Student Support	3,000.00	1,500.00	-1,500.00	-50.00%
Non-Certified - Office Personnel	0.00	2,000.00	2,000.00	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>554,552.68</b>	<b>877,239.39</b>	<b>322,686.71</b>	<b>58.19%</b>
<b>Employee Benefits</b>				
State Retirement	116,315.36	161,954.42	45,639.06	39.24%
Social Security	40,557.41	64,428.51	23,871.10	58.86%
Other Employee Benefits	36,954.00	66,068.55	29,114.55	78.79%
	<b>193,826.77</b>	<b>292,451.48</b>	<b>98,624.71</b>	<b>50.88%</b>
<b>Purchased Services</b>				
Professional & Technical	800.00	18,534.00	17,734.00	2,216.75%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	44.80	168.25	123.45	275.56%
	<b>844.80</b>	<b>18,702.25</b>	<b>17,857.45</b>	<b>2,113.81%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,212.05	11,449.15	9,237.10	417.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	34,584.70	31,705.80	-2,878.90	-8.32%
Periodicals, Newspapers, Magazines	229.00	0.00	-229.00	-100.00%
State Adopted TextBooks	0.00	55,534.11	55,534.11	0.00 %
Supplemental TextBooks	58,310.45	58,095.05	-215.40	-0.37%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	124,516.60	59,169.53	-65,347.07	-52.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,559.47	23,279.06	19,719.59	554.00%
	<b>223,412.27</b>	<b>239,232.70</b>	<b>15,820.43</b>	<b>7.08%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,789.62	17,500.00	710.38	4.23%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>16,789.62</b>	<b>17,500.00</b>	<b>710.38</b>	<b>4.23%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,700.00	0.00	-2,700.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>2,700.00</b>	<b>0.00</b>	<b>-2,700.00</b>	<b>-100.00%</b>
	<b>992,126.14</b>	<b>1,445,125.82</b>	<b>452,999.68</b>	<b>45.66%</b>

Program 430, Alternative Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	113,326.01	114,529.35	1,203.34	1.06%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	9,898.75	9,898.75	0.00 %
Non-Certified - Office Personnel	43,176.12	29,619.96	-13,556.16	-31.40%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	95,324.23	88,349.47	-6,974.76	-7.32%
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>251,826.36</b>	<b>242,397.53</b>	<b>-9,428.83</b>	<b>-3.74%</b>
<b>Employee Benefits</b>				
State Retirement	36,878.90	39,284.16	2,405.26	6.52%
Social Security	18,556.95	17,876.40	-680.55	-3.67%
Other Employee Benefits	15,605.75	16,108.71	502.96	3.22%
	<b>71,041.60</b>	<b>73,269.27</b>	<b>2,227.67</b>	<b>3.14%</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	115.60	678.04	562.44	486.54%
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	88.68	0.00	-88.68	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,885.00	1,885.00	0.00 %
Resale	1,092.36	918.42	-173.94	-15.92%
Student and Staff Expenditures	1,040.48	451.24	-589.24	-56.63%
	<b>2,337.12</b>	<b>3,932.70</b>	<b>1,595.58</b>	<b>68.27%</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	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>325,205.08</b>	<b>319,599.50</b>	<b>-5,605.58</b>	<b>-1.72%</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 600 & 900, Community/Extra Curricular

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	2,550.00	3,435.00	885.00	34.71%
Property Services	7,407.60	9,998.60	2,591.00	34.98%
Other(Except Travel)	1,784.08	847.65	-936.43	-52.49%
Travel	0.00	567.00	567.00	0.00 %
	<b>11,741.68</b>	<b>14,848.25</b>	<b>3,106.57</b>	<b>26.46%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,571.72	2,856.11	-1,715.61	-37.53%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,130.15	0.00	-1,130.15	-100.00%
Periodicals, Newspapers, Magazines	56.00	28.00	-28.00	-50.00%
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	3,566.38	4,615.13	1,048.75	29.41%
Resale	10,134.18	15,811.05	5,676.87	56.02%
Student and Staff Expenditures	26,719.72	30,105.30	3,385.58	12.67%
	<b>46,178.15</b>	<b>53,415.59</b>	<b>7,237.44</b>	<b>15.67%</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	3,573.05	3,132.00	-441.05	-12.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	60.00	60.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	2,002.82	2,002.82	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	3,038.36	9,689.53	6,651.17	218.91%
	<b>6,611.41</b>	<b>14,884.35</b>	<b>8,272.94</b>	<b>125.13%</b>
	<b>64,531.24</b>	<b>83,148.19</b>	<b>18,616.95</b>	<b>28.85%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	203,870.66	232,442.63	28,571.97	14.01%
Non-Certified - Instructional	50,038.58	89,761.75	39,723.17	79.39%
Other Certified - Student Support	82,357.82	96,106.68	13,748.86	16.69%
Non-Certified - Office Personnel	58,926.95	73,619.76	14,692.81	24.93%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	170,191.41	172,447.07	2,255.66	1.33%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	97.19	97.19	0.00 %
Non-Instructional Services	5,000.00	0.00	-5,000.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>570,385.42</b>	<b>664,475.08</b>	<b>94,089.66</b>	<b>16.50%</b>
<b>Employee Benefits</b>				
State Retirement	87,160.22	97,389.83	10,229.61	11.74%
Social Security	43,021.83	49,866.83	6,845.00	15.91%
Other Employee Benefits	23,536.27	23,525.42	-10.85	-0.05%
	<b>153,718.32</b>	<b>170,782.08</b>	<b>17,063.76</b>	<b>11.10%</b>
<b>Purchased Services</b>				
Professional & Technical	103,374.05	102,273.15	-1,100.90	-1.06%
Property Services	37,961.24	21,187.00	-16,774.24	-44.19%
Other(Except Travel)	6,875.37	10,139.59	3,264.22	47.48%
Travel	132.58	85.59	-46.99	-35.44%
	<b>148,343.24</b>	<b>133,685.33</b>	<b>-14,657.91</b>	<b>-9.88%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	12,546.89	16,282.18	3,735.29	29.77%
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	57,881.95	90,136.38	32,254.43	55.72%
Resale	15,825.48	14,834.45	-991.03	-6.26%
Student and Staff Expenditures	56,970.27	67,992.47	11,022.20	19.35%
	<b>143,224.59</b>	<b>189,245.48</b>	<b>46,020.89</b>	<b>32.13%</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	44,822.42	44,822.42	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>44,822.42</b>	<b>44,822.42</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	34,709.40	42,303.00	7,593.60	21.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,533.00	4,775.00	242.00	5.34%
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	4,000.00	4,000.00	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>43,242.40</b>	<b>51,078.00</b>	<b>7,835.60</b>	<b>18.12%</b>
	<b>1,058,913.97</b>	<b>1,254,088.39</b>	<b>195,174.42</b>	<b>18.43%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	15,333,812.43	16,059,763.78	725,951.35	4.73%
Non-Certified - Instructional	1,759,579.90	2,010,681.03	251,101.13	14.27%
Other Certified - Student Support	1,971,004.60	2,167,972.50	196,967.90	9.99%
Non-Certified - Office Personnel	1,956,747.65	2,015,070.79	58,323.14	2.98%
Certified - General District Administration	547,133.86	667,034.37	119,900.51	21.91%
Certified - School Administration	1,969,430.87	1,899,693.88	-69,736.99	-3.54%
Operation & Maintenance	1,029,340.38	1,096,752.61	67,412.23	6.55%
Student Transportation	1,050,265.08	1,252,955.06	202,689.98	19.30%
Non-Instructional Services	680,690.91	732,024.09	51,333.18	7.54%
Facilities	0.00	0.00	0.00	0.00 %
	<b>26,298,005.68</b>	<b>27,901,948.11</b>	<b>1,603,942.43</b>	<b>6.10%</b>
<b>Employee Benefits</b>				
State Retirement	4,316,143.91	4,608,316.80	292,172.89	6.77%
Social Security	1,939,221.14	2,100,108.71	160,887.57	8.30%
Other Employee Benefits	3,018,712.09	3,191,549.06	172,836.97	5.73%
	<b>9,274,077.14</b>	<b>9,899,974.57</b>	<b>625,897.43</b>	<b>6.75%</b>
<b>Purchased Services</b>				
Professional & Technical	863,597.53	1,323,686.06	460,088.53	53.28%
Property Services	2,082,808.19	2,349,644.50	266,836.31	12.81%
Other(Except Travel)	945,098.87	1,047,679.74	102,580.87	10.85%
Travel	8,944.35	33,534.07	24,589.72	274.92%
	<b>3,900,448.94</b>	<b>4,754,544.37</b>	<b>854,095.43</b>	<b>21.90%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	662,837.17	729,418.18	66,581.01	10.04%
Energy	966,629.04	1,259,035.47	292,406.43	30.25%
Food & Milk	861,510.60	797,599.21	-63,911.39	-7.42%
Books	137,788.46	133,809.02	-3,979.44	-2.89%
Periodicals, Newspapers, Magazines	3,232.57	3,192.51	-40.06	-1.24%
State Adopted TextBooks	766,623.36	509,073.62	-257,549.74	-33.60%
Supplemental TextBooks	68,134.82	80,652.77	12,517.95	18.37%
Workbooks	233.53	0.00	-233.53	-100.00%
Binding & Repair, Other	1,046.50	75.77	-970.73	-92.76%
Specialized Supplies and Materials	3,792,764.33	1,115,662.73	-2,677,101.60	-70.58%
Resale	246,959.40	227,924.58	-19,034.82	-7.71%
Student and Staff Expenditures	320,730.03	365,897.59	45,167.56	14.08%
	<b>7,828,489.81</b>	<b>5,222,341.45</b>	<b>-2,606,148.36</b>	<b>-33.29%</b>
<b>Properties</b>				
Land & Improvements	38,117.20	0.00	-38,117.20	-100.00%
Buildings	9,495,988.93	9,998,346.10	502,357.17	5.29%
Equipment	326,632.60	446,307.36	119,674.76	36.64%
Vehicles	127,394.40	2,903,140.40	2,775,746.00	2,178.86%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>9,988,133.13</b>	<b>13,347,793.86</b>	<b>3,359,660.73</b>	<b>33.64%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	225,011.15	208,906.26	-16,104.89	-7.16%
Interest	589,204.64	673,170.43	83,965.79	14.25%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25,485.00	51,685.69	26,200.69	102.81%
Revaluation Fees	121,914.75	150,096.32	28,181.57	23.12%
Student Aid/Scholarship Payments	0.00	2,002.82	2,002.82	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	8,300,000.00	8,825,000.00	525,000.00	6.33%
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	4,000.00	4,000.00	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	3,038.36	9,689.53	6,651.17	218.91%
	<b>9,268,653.90</b>	<b>9,924,551.05</b>	<b>655,897.15</b>	<b>7.08%</b>
	<b>66,557,808.60</b>	<b>71,051,153.41</b>	<b>4,493,344.81</b>	<b>6.75%</b>