

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	10,266.67	6,500.00	-3,766.67	-36.69%
Non-Certified - Office Personnel	187,150.44	154,045.62	-33,104.82	-17.69%
Certified - General District Administration	107,978.43	109,823.29	1,844.86	1.71%
Certified - School Administration	195,286.92	208,485.36	13,198.44	6.76%
Operation & Maintenance	79,472.87	103,620.30	24,147.43	30.38%
Student Transportation	144,486.64	149,749.32	5,262.68	3.64%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>724,641.97</b>	<b>732,223.89</b>	<b>7,581.92</b>	<b>1.05%</b>
<b>Employee Benefits</b>				
State Retirement	118,417.86	119,938.48	1,520.62	1.28%
Social Security	52,937.23	53,406.36	469.13	0.89%
Other Employee Benefits	113,390.46	122,168.03	8,777.57	7.74%
	<b>284,745.55</b>	<b>295,512.87</b>	<b>10,767.32</b>	<b>3.78%</b>
<b>Purchased Services</b>				
Professional & Technical	43,527.19	52,067.53	8,540.34	19.62%
Property Services	252,052.89	454,583.48	202,530.59	80.35%
Other(Except Travel)	130,293.14	145,030.98	14,737.84	11.31%
Travel	5,916.49	4,706.28	-1,210.21	-20.45%
	<b>431,789.71</b>	<b>656,388.27</b>	<b>224,598.56</b>	<b>52.02%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	99,544.16	99,023.19	-520.97	-0.52%
Energy	120,815.65	129,085.66	8,270.01	6.85%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,260.53	6,163.77	-96.76	-1.55%
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	16,899.05	17,960.96	1,061.91	6.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,294.27	13,621.27	12,327.00	952.43%
	<b>244,813.66</b>	<b>265,854.85</b>	<b>21,041.19</b>	<b>8.59%</b>
<b>Properties</b>				
Land & Improvements	2,107.65	52,110.00	50,002.35	2,372.42%
Buildings	5,350.00	137,317.48	131,967.48	2,466.68%
Equipment	47,140.70	0.00	-47,140.70	-100.00%
Vehicles	0.00	8,000.00	8,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>54,598.35</b>	<b>197,427.48</b>	<b>142,829.13</b>	<b>261.60%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	12,880.42	9,876.03	-3,004.39	-23.33%
Interest	13,680.00	9,500.00	-4,180.00	-30.56%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,590.00	4,530.19	-59.81	-1.30%
Revaluation Fees	19,646.12	19,646.12	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	190,000.00	190,000.00	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>240,796.54</b>	<b>233,552.34</b>	<b>-7,244.20</b>	<b>-3.01%</b>
	<b>1,981,385.78</b>	<b>2,380,959.70</b>	<b>399,573.92</b>	<b>20.17%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,625,179.33	1,708,750.73	83,571.40	5.14%
Non-Certified - Instructional	250,308.35	244,621.60	-5,686.75	-2.27%
Other Certified - Student Support	96,378.91	137,889.32	41,510.41	43.07%
Non-Certified - Office Personnel	272.55	0.00	-272.55	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,410.65	0.00	-2,410.65	-100.00%
Operation & Maintenance	0.00	835.62	835.62	0.00 %
Student Transportation	0.00	102.69	102.69	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,974,549.79</b>	<b>2,092,199.96</b>	<b>117,650.17</b>	<b>5.96%</b>
<b>Employee Benefits</b>				
State Retirement	319,461.71	343,338.95	23,877.24	7.47%
Social Security	145,527.29	154,176.97	8,649.68	5.94%
Other Employee Benefits	330,881.35	363,917.79	33,036.44	9.98%
	<b>795,870.35</b>	<b>861,433.71</b>	<b>65,563.36</b>	<b>8.24%</b>
<b>Purchased Services</b>				
Professional & Technical	2,235.00	1,874.99	-360.01	-16.11%
Property Services	18,127.12	30,201.36	12,074.24	66.61%
Other(Except Travel)	64,272.64	75,558.47	11,285.83	17.56%
Travel	0.00	0.00	0.00	0.00 %
	<b>84,634.76</b>	<b>107,634.82</b>	<b>23,000.06</b>	<b>27.18%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,233.15	11,649.43	1,416.28	13.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	641.89	6,304.62	5,662.73	882.20%
Periodicals, Newspapers, Magazines	2,200.50	2,151.60	-48.90	-2.22%
State Adopted TextBooks	13,695.83	25,809.92	12,114.09	88.45%
Supplemental TextBooks	0.00	1,812.65	1,812.65	0.00 %
Workbooks	9.99	0.00	-9.99	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	66,894.50	100,581.37	33,686.87	50.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,410.30	18,642.05	4,231.75	29.37%
	<b>108,086.16</b>	<b>166,951.64</b>	<b>58,865.48</b>	<b>54.46%</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	2,992.00	2,992.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>2,992.00</b>	<b>2,992.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,932.42	16,666.72	13,734.30	468.36%
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>2,932.42</b>	<b>16,666.72</b>	<b>13,734.30</b>	<b>468.36%</b>
	<b>2,966,073.48</b>	<b>3,247,878.85</b>	<b>281,805.37</b>	<b>9.50%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	224,209.46	305,925.86	81,716.40	36.45%
Non-Certified - Instructional	104,145.62	83,827.20	-20,318.42	-19.51%
Other Certified - Student Support	0.00	500.00	500.00	0.00 %
Non-Certified - Office Personnel	28,589.95	26,089.56	-2,500.39	-8.75%
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	577.40	2,460.00	1,882.60	326.05%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>357,522.43</b>	<b>418,802.62</b>	<b>61,280.19</b>	<b>17.14%</b>
<b>Employee Benefits</b>				
State Retirement	71,689.67	78,909.99	7,220.32	10.07%
Social Security	26,045.49	30,546.26	4,500.77	17.28%
Other Employee Benefits	61,290.48	62,048.11	757.63	1.24%
	<b>159,025.64</b>	<b>171,504.36</b>	<b>12,478.72</b>	<b>7.85%</b>
<b>Purchased Services</b>				
Professional & Technical	65,275.12	62,033.16	-3,241.96	-4.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	945.37	522.40	-422.97	-44.74%
Travel	17.98	0.00	-17.98	-100.00%
	<b>66,238.47</b>	<b>62,555.56</b>	<b>-3,682.91</b>	<b>-5.56%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,480.69	130.08	-4,350.61	-97.10%
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	9,562.22	332.11	-9,230.11	-96.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,063.61	441.40	-4,622.21	-91.28%
	<b>19,106.52</b>	<b>903.59</b>	<b>-18,202.93</b>	<b>-95.27%</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	400.00	0.00	-400.00	-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	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>0.00</b>	<b>-400.00</b>	<b>-100.00%</b>
	<b>602,293.06</b>	<b>653,766.13</b>	<b>51,473.07</b>	<b>8.55%</b>

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,000.00	4,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	260.00	260.00	0.00 %
Other Certified - Student Support	2,800.00	4,500.00	1,700.00	60.71%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>6,800.00</b>	<b>8,760.00</b>	<b>1,960.00</b>	<b>28.82%</b>
<b>Employee Benefits</b>				
State Retirement	842.68	1,015.68	173.00	20.53%
Social Security	483.43	622.17	138.74	28.70%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>1,326.11</b>	<b>1,637.85</b>	<b>311.74</b>	<b>23.51%</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)	336.52	306.25	-30.27	-9.00%
Travel	0.00	863.84	863.84	0.00 %
	<b>336.52</b>	<b>1,170.09</b>	<b>833.57</b>	<b>247.70%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,412.33	411.86	-1,000.47	-70.84%
Energy	0.00	88.50	88.50	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	690.00	690.00	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	15,788.92	16,189.98	401.06	2.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	95.25	1,608.05	1,512.80	1,588.24%
	<b>17,296.50</b>	<b>18,988.39</b>	<b>1,691.89</b>	<b>9.78%</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	216.05	6,601.56	6,385.51	2,955.57%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,825.00	1,825.00	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>216.05</b>	<b>8,426.56</b>	<b>8,210.51</b>	<b>3,800.28%</b>
	<b>25,975.18</b>	<b>38,982.89</b>	<b>13,007.71</b>	<b>50.08%</b>

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	33,106.96	23,652.05	-9,454.91	-28.56%
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>33,106.96</b>	<b>23,652.05</b>	<b>-9,454.91</b>	<b>-28.56%</b>
<b>Employee Benefits</b>				
State Retirement	5,407.18	3,932.95	-1,474.23	-27.26%
Social Security	2,445.83	1,703.13	-742.70	-30.37%
Other Employee Benefits	44.03	40.26	-3.77	-8.56%
	<b>7,897.04</b>	<b>5,676.34</b>	<b>-2,220.70</b>	<b>-28.12%</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	51.10	0.00	-51.10	-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	21.00	21.00	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>51.10</b>	<b>21.00</b>	<b>-30.10</b>	<b>-58.90%</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	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	750.00	750.00	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>750.00</b>	<b>750.00</b>	<b>0.00 %</b>
	<b>41,055.10</b>	<b>30,099.39</b>	<b>-10,955.71</b>	<b>-26.69%</b>

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	117,557.40	115,447.60	-2,109.80	-1.79%
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	57.25	57.25	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>117,557.40</b>	<b>115,504.85</b>	<b>-2,052.55</b>	<b>-1.75%</b>
<b>Employee Benefits</b>				
State Retirement	19,255.24	18,820.83	-434.41	-2.26%
Social Security	8,511.59	8,395.71	-115.88	-1.36%
Other Employee Benefits	22,840.86	23,155.53	314.67	1.38%
	<b>50,607.69</b>	<b>50,372.07</b>	<b>-235.62</b>	<b>-0.47%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	391.80	2,670.18	2,278.38	581.52%
Other(Except Travel)	334.45	116.93	-217.52	-65.04%
Travel	1,242.71	2,208.40	965.69	77.71%
	<b>1,968.96</b>	<b>4,995.51</b>	<b>3,026.55</b>	<b>153.71%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	121.89	584.67	462.78	379.67%
Energy	1,178.51	4,111.56	2,933.05	248.88%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,858.72	2,858.72	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	343.50	343.50	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	387.00	387.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,059.49	3,757.81	-12,301.68	-76.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,166.87	9,210.37	2,043.50	28.51%
	<b>24,526.76</b>	<b>21,253.63</b>	<b>-3,273.13</b>	<b>-13.35%</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	1,236.00	2,121.00	885.00	71.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,522.00	300.00	-1,222.00	-80.29%
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>2,758.00</b>	<b>2,421.00</b>	<b>-337.00</b>	<b>-12.22%</b>
	<b>197,418.81</b>	<b>194,547.06</b>	<b>-2,871.75</b>	<b>-1.45%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	163,431.74	224,912.54	61,480.80	37.62%
Non-Certified - Instructional	97,870.45	78,789.72	-19,080.73	-19.50%
Other Certified - Student Support	44,376.08	87,482.06	43,105.98	97.14%
Non-Certified - Office Personnel	56,707.44	0.00	-56,707.44	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,165.68	2,082.84	-1,082.84	-34.21%
Operation & Maintenance	80,504.52	105,146.20	24,641.68	30.61%
Student Transportation	5,742.10	2,646.74	-3,095.36	-53.91%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>451,798.01</b>	<b>501,060.10</b>	<b>49,262.09</b>	<b>10.90%</b>
<b>Employee Benefits</b>				
State Retirement	109,091.11	114,668.96	5,577.85	5.11%
Social Security	33,459.78	37,300.40	3,840.62	11.48%
Other Employee Benefits	20,965.55	17,663.81	-3,301.74	-15.75%
	<b>163,516.44</b>	<b>169,633.17</b>	<b>6,116.73</b>	<b>3.74%</b>
<b>Purchased Services</b>				
Professional & Technical	3,554.65	0.00	-3,554.65	-100.00%
Property Services	158,287.78	301,751.02	143,463.24	90.63%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>161,842.43</b>	<b>301,751.02</b>	<b>139,908.59</b>	<b>86.45%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,121.52	993.20	-128.32	-11.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	6,155.79	6,155.79	0.00 %
Periodicals, Newspapers, Magazines	2,227.45	0.00	-2,227.45	-100.00%
State Adopted TextBooks	79,000.69	2,750.00	-76,250.69	-96.52%
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	117,329.54	97,161.64	-20,167.90	-17.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	271.06	5,954.50	5,683.44	2,096.75%
	<b>199,950.26</b>	<b>113,015.13</b>	<b>-86,935.13</b>	<b>-43.48%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	10,272.78	9,207.03	-1,065.75	-10.37%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	50,999.00	152,129.00	101,130.00	198.30%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>61,271.78</b>	<b>161,336.03</b>	<b>100,064.25</b>	<b>163.31%</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>1,038,378.92</b>	<b>1,246,795.45</b>	<b>208,416.53</b>	<b>20.07%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	35,666.75	47,219.70	11,552.95	32.39%
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	266.23	266.23	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>35,666.75</b>	<b>47,485.93</b>	<b>11,819.18</b>	<b>33.14%</b>
<b>Employee Benefits</b>				
State Retirement	5,885.04	7,838.47	1,953.43	33.19%
Social Security	2,774.76	3,659.01	884.25	31.87%
Other Employee Benefits	7,390.80	7,594.85	204.05	2.76%
	<b>16,050.60</b>	<b>19,092.33</b>	<b>3,041.73</b>	<b>18.95%</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	8,000.00	8,000.00	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>8,000.00</b>	<b>8,000.00</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>51,717.35</b>	<b>74,578.26</b>	<b>22,860.91</b>	<b>44.20%</b>



	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,583.33	5,000.00	416.67	9.09%
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	59.00	0.00	-59.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,642.33</b>	<b>5,000.00</b>	<b>357.67</b>	<b>7.70%</b>
<b>Employee Benefits</b>				
State Retirement	474.99	506.88	31.89	6.71%
Social Security	357.90	388.79	30.89	8.63%
Other Employee Benefits	27.72	20.41	-7.31	-26.37%
	<b>860.61</b>	<b>916.08</b>	<b>55.47</b>	<b>6.45%</b>
<b>Purchased Services</b>				
Professional & Technical	2,670.00	1,450.00	-1,220.00	-45.69%
Property Services	1,203.10	2,136.50	933.40	77.58%
Other(Except Travel)	6,272.61	26,929.96	20,657.35	329.33%
Travel	0.00	671.65	671.65	0.00 %
	<b>10,145.71</b>	<b>31,188.11</b>	<b>21,042.40</b>	<b>207.40%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	11.25	560.28	549.03	4,880.27%
Energy	439.90	399.40	-40.50	-9.21%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	892.32	0.00	-892.32	-100.00%
Periodicals, Newspapers, Magazines	122.45	300.00	177.55	145.00%
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	9,453.49	7,038.21	-2,415.28	-25.55%
Resale	44,562.18	58,101.83	13,539.65	30.38%
Student and Staff Expenditures	15,143.22	22,322.26	7,179.04	47.41%
	<b>70,624.81</b>	<b>88,721.98</b>	<b>18,097.17</b>	<b>25.62%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	20,145.90	14,976.57	-5,169.33	-25.66%
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	1,250.00	500.00	-750.00	-60.00%
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	200.00	250.00	50.00	25.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	6,843.23	2,630.17	-4,213.06	-61.57%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	400.00	400.00	0.00 %
	<b>28,439.13</b>	<b>18,756.74</b>	<b>-9,682.39</b>	<b>-34.05%</b>
	<b>114,712.59</b>	<b>144,582.91</b>	<b>29,870.32</b>	<b>26.04%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	2,858.18	2,858.18	0.00 %
Non-Certified - Instructional	0.00	866.27	866.27	0.00 %
Other Certified - Student Support	78,062.86	96,695.81	18,632.95	23.87%
Non-Certified - Office Personnel	26,480.94	15,926.70	-10,554.24	-39.86%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,000.00	5,000.00	0.00	0.00%
Operation & Maintenance	1,798.30	1,577.85	-220.45	-12.26%
Student Transportation	2,559.22	3,377.69	818.47	31.98%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>113,901.32</b>	<b>126,302.50</b>	<b>12,401.18</b>	<b>10.89%</b>
<b>Employee Benefits</b>				
State Retirement	12,295.01	14,100.05	1,805.04	14.68%
Social Security	8,860.02	9,905.62	1,045.60	11.80%
Other Employee Benefits	146.05	383.69	237.64	162.71%
	<b>21,301.08</b>	<b>24,389.36</b>	<b>3,088.28</b>	<b>14.50%</b>
<b>Purchased Services</b>				
Professional & Technical	18,890.00	24,064.80	5,174.80	27.39%
Property Services	600.00	0.00	-600.00	-100.00%
Other(Except Travel)	6,956.30	9,627.94	2,671.64	38.41%
Travel	2,236.60	576.51	-1,660.09	-74.22%
	<b>28,682.90</b>	<b>34,269.25</b>	<b>5,586.35</b>	<b>19.48%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,492.97	977.98	-2,514.99	-72.00%
Energy	546.81	472.62	-74.19	-13.57%
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	11,801.63	29,148.30	17,346.67	146.99%
Resale	22,283.99	19,689.02	-2,594.97	-11.64%
Student and Staff Expenditures	15,770.39	14,079.07	-1,691.32	-10.72%
	<b>53,895.79</b>	<b>64,366.99</b>	<b>10,471.20</b>	<b>19.43%</b>
<b>Properties</b>				
Land & Improvements	2,107.65	0.00	-2,107.65	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	13,868.00	13,868.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,107.65</b>	<b>13,868.00</b>	<b>11,760.35</b>	<b>557.98%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	8,374.00	7,899.99	-474.01	-5.66%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,079.00	0.00	-1,079.00	-100.00%
Registrations	290.00	1,424.00	1,134.00	391.03%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,400.00	6,000.00	2,600.00	76.47%
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	125.00	125.00	0.00 %
	<b>13,143.00</b>	<b>15,448.99</b>	<b>2,305.99</b>	<b>17.55%</b>
	<b>233,031.74</b>	<b>278,645.09</b>	<b>45,613.35</b>	<b>19.57%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,203,151.64	2,432,766.66	229,615.02	10.42%
Non-Certified - Instructional	452,324.42	408,364.79	-43,959.63	-9.72%
Other Certified - Student Support	236,467.85	338,567.19	102,099.34	43.18%
Non-Certified - Office Personnel	299,201.32	196,061.88	-103,139.44	-34.47%
Certified - General District Administration	107,978.43	109,823.29	1,844.86	1.71%
Certified - School Administration	205,863.25	215,625.45	9,762.20	4.74%
Operation & Maintenance	161,775.69	211,179.97	49,404.28	30.54%
Student Transportation	153,424.36	158,602.67	5,178.31	3.38%
Non-Instructional Services	54,614.48	50,277.38	-4,337.10	-7.94%
Facilities	0.00	0.00	0.00	0.00 %
	3,874,801.44	4,121,269.28	246,467.84	6.36%
<b>Employee Benefits</b>				
State Retirement	674,934.28	715,431.02	40,496.74	6.00%
Social Security	284,940.78	303,690.75	18,749.97	6.58%
Other Employee Benefits	571,758.90	612,164.16	40,405.26	7.07%
	1,531,633.96	1,631,285.93	99,651.97	6.51%
<b>Purchased Services</b>				
Professional & Technical	136,151.96	144,490.48	8,338.52	6.12%
Property Services	436,336.21	797,151.36	360,815.15	82.69%
Other(Except Travel)	455,003.62	539,990.53	84,986.91	18.68%
Travel	9,413.78	9,171.32	-242.46	-2.58%
	1,036,905.57	1,490,803.69	453,898.12	43.77%
<b>Supplies &amp; Materials</b>				
Supplies, General	122,745.55	120,623.57	-2,121.98	-1.73%
Energy	122,980.87	134,157.74	11,176.87	9.09%
Food & Milk	256.27	932.12	675.85	263.73%
Books	7,794.74	21,482.90	13,688.16	175.61%
Periodicals, Newspapers, Magazines	4,550.40	3,141.60	-1,408.80	-30.96%
State Adopted TextBooks	92,696.52	28,924.42	-63,772.10	-68.80%
Supplemental TextBooks	0.00	1,812.65	1,812.65	0.00 %
Workbooks	9.99	387.00	377.01	3,773.87%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	297,362.39	313,231.86	15,869.47	5.34%
Resale	66,846.17	77,790.85	10,944.68	16.37%
Student and Staff Expenditures	59,214.97	86,514.40	27,299.43	46.10%
	774,457.87	788,999.11	14,541.24	1.88%
<b>Properties</b>				
Land & Improvements	4,215.30	52,110.00	47,894.70	1,136.21%
Buildings	15,622.78	146,524.51	130,901.73	837.89%
Equipment	61,352.88	13,868.00	-47,484.88	-77.40%
Vehicles	50,999.00	163,121.00	112,122.00	219.85%
Depreciation	0.00	0.00	0.00	0.00 %
	132,189.96	375,623.51	243,433.55	184.15%
<b>Other Objects</b>				
Dues, Fees, & Judgments	45,784.79	58,917.82	13,133.03	28.68%
Interest	13,680.00	9,500.00	-4,180.00	-30.56%
Game Contracts	1,079.00	0.00	-1,079.00	-100.00%
Registrations	6,802.00	8,829.19	2,027.19	29.80%
Revaluation Fees	19,646.12	19,646.12	0.00	0.00%
Student Aid/Scholarship Payments	1,250.00	500.00	-750.00	-60.00%
Refund of Prior Year Revenue	248.55	0.00	-248.55	-100.00%
Redemption of Principal	190,000.00	190,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,600.00	6,250.00	2,650.00	73.61%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	6,843.23	2,630.17	-4,213.06	-61.57%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	6,232.40	6,232.40	0.00 %
	288,933.69	302,505.70	13,572.01	4.70%
	7,638,922.49	8,710,487.22	1,071,564.73	14.03%