

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	810,797.96	823,515.46	12,717.50	1.57%
Non-Certified - Office Personnel	1,117,081.36	1,213,613.07	96,531.71	8.64%
Certified - General District Administration	305,929.17	348,888.62	42,959.45	14.04%
Certified - School Administration	1,144,338.79	1,196,009.90	51,671.11	4.52%
Operation & Maintenance	887,476.37	920,764.20	33,287.83	3.75%
Student Transportation	239,122.80	317,598.53	78,475.73	32.82%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,504,746.45</b>	<b>4,820,389.78</b>	<b>315,643.33</b>	<b>7.01%</b>
<b>Employee Benefits</b>				
State Retirement	765,866.57	866,517.07	100,650.50	13.14%
Social Security	336,099.19	358,873.16	22,773.97	6.78%
Other Employee Benefits	620,245.59	664,146.01	43,900.42	7.08%
	<b>1,722,211.35</b>	<b>1,889,536.24</b>	<b>167,324.89</b>	<b>9.72%</b>
<b>Purchased Services</b>				
Professional & Technical	285,737.20	158,940.22	-126,796.98	-44.38%
Property Services	1,668,656.20	4,366,055.49	2,697,399.29	161.65%
Other(Except Travel)	464,608.10	580,707.01	116,098.91	24.99%
Travel	36,434.89	51,370.63	14,935.74	40.99%
	<b>2,455,436.39</b>	<b>5,157,073.35</b>	<b>2,701,636.96</b>	<b>110.03%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	399,390.36	367,550.69	-31,839.67	-7.97%
Energy	555,666.03	703,145.82	147,479.79	26.54%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,931.80	12,233.34	-3,698.46	-23.21%
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	964,401.65	658,858.32	-305,543.33	-31.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,947.22	31,302.37	2,355.15	8.14%
	<b>1,964,337.06</b>	<b>1,773,090.54</b>	<b>-191,246.52</b>	<b>-9.74%</b>
<b>Properties</b>				
Land & Improvements	271,423.95	0.00	-271,423.95	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	499,032.00	499,032.00	0.00 %
Vehicles	292,535.05	404,279.16	111,744.11	38.20%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>563,959.00</b>	<b>903,311.16</b>	<b>339,352.16</b>	<b>60.17%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	93,441.77	141,098.95	47,657.18	51.00%
Interest	1,201,500.00	1,156,832.36	-44,667.64	-3.72%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25,464.00	150,477.00	125,013.00	490.94%
Revaluation Fees	114,585.49	112,147.44	-2,438.05	-2.13%
Student Aid/Scholarship Payments	9,300.00	15,350.00	6,050.00	65.05%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,315,843.75	2,844,050.00	1,528,206.25	116.14%
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	1,230.00	1,230.00	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>2,760,135.01</b>	<b>4,421,185.75</b>	<b>1,661,050.74</b>	<b>60.18%</b>
	<b>13,970,825.26</b>	<b>18,964,586.82</b>	<b>4,993,761.56</b>	<b>35.74%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,958,995.71	7,002,778.63	43,782.92	0.63%
Non-Certified - Instructional	480,881.51	475,061.19	-5,820.32	-1.21%
Other Certified - Student Support	379,302.64	391,936.49	12,633.85	3.33%
Non-Certified - Office Personnel	53,207.88	88,775.20	35,567.32	66.85%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	25,925.00	25,930.50	5.50	0.02%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>7,898,312.74</b>	<b>7,984,482.01</b>	<b>86,169.27</b>	<b>1.09%</b>
<b>Employee Benefits</b>				
State Retirement	1,304,184.66	1,321,245.25	17,060.59	1.31%
Social Security	584,813.69	591,020.93	6,207.24	1.06%
Other Employee Benefits	1,187,865.16	1,208,828.61	20,963.45	1.76%
	<b>3,076,863.51</b>	<b>3,121,094.79</b>	<b>44,231.28</b>	<b>1.44%</b>
<b>Purchased Services</b>				
Professional & Technical	4,000.00	680.00	-3,320.00	-83.00%
Property Services	252,328.55	491.00	-251,837.55	-99.81%
Other(Except Travel)	18,760.35	11,849.00	-6,911.35	-36.84%
Travel	976.00	2,761.31	1,785.31	182.92%
	<b>276,064.90</b>	<b>15,781.31</b>	<b>-260,283.59</b>	<b>-94.28%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	217,333.35	74,871.18	-142,462.17	-65.55%
Energy	7,331.10	18,699.64	11,368.54	155.07%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	249,284.20	216,593.12	-32,691.08	-13.11%
Periodicals, Newspapers, Magazines	2,671.72	0.00	-2,671.72	-100.00%
State Adopted TextBooks	5,099.64	0.00	-5,099.64	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,305.50	0.00	-2,305.50	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	298,625.59	603,371.24	304,745.65	102.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	4,428.25	4,428.25	0.00 %
	<b>782,651.10</b>	<b>917,963.43</b>	<b>135,312.33</b>	<b>17.29%</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	32,519.00	17,406.60	-15,112.40	-46.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,045.00	1,799.84	-245.16	-11.99%
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>34,564.00</b>	<b>19,206.44</b>	<b>-15,357.56</b>	<b>-44.43%</b>
	<b>12,068,456.25</b>	<b>12,058,527.98</b>	<b>-9,928.27</b>	<b>-0.08%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,280,566.25	1,323,009.88	42,443.63	3.31%
Non-Certified - Instructional	605,119.93	631,300.56	26,180.63	4.33%
Other Certified - Student Support	277,739.36	275,341.65	-2,397.71	-0.86%
Non-Certified - Office Personnel	42,431.53	38,340.28	-4,091.25	-9.64%
Certified - General District Administration	76,401.19	77,272.06	870.87	1.14%
Certified - School Administration	500.00	0.00	-500.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	453.71	530.55	76.84	16.94%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,283,211.97</b>	<b>2,345,794.98</b>	<b>62,583.01</b>	<b>2.74%</b>
<b>Employee Benefits</b>				
State Retirement	408,531.04	416,592.29	8,061.25	1.97%
Social Security	170,666.14	175,230.98	4,564.84	2.67%
Other Employee Benefits	337,818.60	377,620.60	39,802.00	11.78%
	<b>917,015.78</b>	<b>969,443.87</b>	<b>52,428.09</b>	<b>5.72%</b>
<b>Purchased Services</b>				
Professional & Technical	146,180.80	144,102.87	-2,077.93	-1.42%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,400.00	0.00	-8,400.00	-100.00%
Travel	288.15	728.00	439.85	152.65%
	<b>154,868.95</b>	<b>144,830.87</b>	<b>-10,038.08</b>	<b>-6.48%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	17,945.79	45,318.67	27,372.88	152.53%
Energy	4,421.44	0.00	-4,421.44	-100.00%
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	545.00	1,424.50	879.50	161.38%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,684.43	47,003.66	35,319.23	302.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,829.00	2,829.00	0.00 %
	<b>34,596.66</b>	<b>96,575.83</b>	<b>61,979.17</b>	<b>179.15%</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	1,559.00	400.00	-1,159.00	-74.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,957.00	3,953.50	1,996.50	102.02%
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>3,516.00</b>	<b>4,353.50</b>	<b>837.50</b>	<b>23.82%</b>
	<b>3,393,209.36</b>	<b>3,560,999.05</b>	<b>167,789.69</b>	<b>4.94%</b>

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	67,999.95	47,684.75	-20,315.20	-29.88%
Non-Certified - Instructional	1,212.50	600.00	-612.50	-50.52%
Other Certified - Student Support	0.00	1,000.00	1,000.00	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>69,212.45</b>	<b>49,284.75</b>	<b>-19,927.70</b>	<b>-28.79%</b>
<b>Employee Benefits</b>				
State Retirement	11,241.34	7,659.07	-3,582.27	-31.87%
Social Security	5,263.81	3,768.54	-1,495.27	-28.41%
Other Employee Benefits	14,863.20	7,626.64	-7,236.56	-48.69%
	<b>31,368.35</b>	<b>19,054.25</b>	<b>-12,314.10</b>	<b>-39.26%</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	5,216.26	5,216.26	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>5,216.26</b>	<b>5,216.26</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>100,580.80</b>	<b>73,555.26</b>	<b>-27,025.54</b>	<b>-26.87%</b>

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	86,754.63	111,128.85	24,374.22	28.10%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,500.00	1,500.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	1,000.00	1,000.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>86,754.63</b>	<b>113,628.85</b>	<b>26,874.22</b>	<b>30.98%</b>
<b>Employee Benefits</b>				
State Retirement	13,340.55	15,972.21	2,631.66	19.73%
Social Security	6,455.07	7,845.87	1,390.80	21.55%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>19,795.62</b>	<b>23,818.08</b>	<b>4,022.46</b>	<b>20.32%</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>106,550.25</b>	<b>137,446.93</b>	<b>30,896.68</b>	<b>29.00%</b>

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	216,249.12	226,911.30	10,662.18	4.93%
Non-Certified - Instructional	3,435.00	3,750.00	315.00	9.17%
Other Certified - Student Support	5,130.94	3,156.01	-1,974.93	-38.49%
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	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>224,815.06</b>	<b>233,817.31</b>	<b>9,002.25</b>	<b>4.00%</b>
<b>Employee Benefits</b>				
State Retirement	37,298.87	36,671.88	-626.99	-1.68%
Social Security	16,357.44	17,539.00	1,181.56	7.22%
Other Employee Benefits	29,110.50	29,814.12	703.62	2.42%
	<b>82,766.81</b>	<b>84,025.00</b>	<b>1,258.19</b>	<b>1.52%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	513.83	513.83	0.00 %
Other(Except Travel)	0.00	259.44	259.44	0.00 %
Travel	2,104.25	2,683.03	578.78	27.51%
	<b>2,104.25</b>	<b>3,456.30</b>	<b>1,352.05</b>	<b>64.25%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	33,012.86	28,380.31	-4,632.55	-14.03%
Energy	3,709.23	6,346.92	2,637.69	71.11%
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	275.00	15,402.53	15,127.53	5,500.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	164.00	964.00	800.00	487.80%
	<b>37,161.09</b>	<b>51,093.76</b>	<b>13,932.67</b>	<b>37.49%</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	7,103.25	7,103.25	0.00 %
Vehicles	12,830.28	0.00	-12,830.28	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>12,830.28</b>	<b>7,103.25</b>	<b>-5,727.03</b>	<b>-44.64%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,828.00	1,795.00	-33.00	-1.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,545.00	1,685.00	-860.00	-33.79%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>4,373.00</b>	<b>3,480.00</b>	<b>-893.00</b>	<b>-20.42%</b>
	<b>364,050.49</b>	<b>382,975.62</b>	<b>18,925.13</b>	<b>5.20%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	206,658.19	366,843.46	160,185.27	77.51%
Non-Certified - Instructional	395,539.78	415,065.93	19,526.15	4.94%
Other Certified - Student Support	179,927.19	296,813.73	116,886.54	64.96%
Non-Certified - Office Personnel	132,501.64	108,557.68	-23,943.96	-18.07%
Certified - General District Administration	52,648.48	45,377.04	-7,271.44	-13.81%
Certified - School Administration	106,390.00	1,000.00	-105,390.00	-99.06%
Operation & Maintenance	42,412.50	43,157.50	745.00	1.76%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,116,077.78</b>	<b>1,276,815.34</b>	<b>160,737.56</b>	<b>14.40%</b>
<b>Employee Benefits</b>				
State Retirement	263,413.37	310,169.22	46,755.85	17.75%
Social Security	82,349.84	95,156.00	12,806.16	15.55%
Other Employee Benefits	159,817.99	219,267.82	59,449.83	37.20%
	<b>505,581.20</b>	<b>624,593.04</b>	<b>119,011.84</b>	<b>23.54%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	13,746.00	13,746.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	271.49	3,980.00	3,708.51	1,365.98%
Travel	975.40	0.00	-975.40	-100.00%
	<b>1,246.89</b>	<b>17,726.00</b>	<b>16,479.11</b>	<b>1,321.62%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	41,117.31	61,691.55	20,574.24	50.04%
Energy	51.13	0.00	-51.13	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	69,580.59	48,626.43	-20,954.16	-30.11%
Periodicals, Newspapers, Magazines	544.50	0.00	-544.50	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	51,049.88	22,685.70	-28,364.18	-55.56%
Workbooks	6,126.00	1,590.00	-4,536.00	-74.05%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	164,060.94	148,537.97	-15,522.97	-9.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,400.00	1,963.73	-1,436.27	-42.24%
	<b>335,930.35</b>	<b>285,095.38</b>	<b>-50,834.97</b>	<b>-15.13%</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	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	10,198.06	19,332.61	9,134.55	89.57%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	600.00	50.00	-550.00	-91.67%
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>10,798.06</b>	<b>19,382.61</b>	<b>8,584.55</b>	<b>79.50%</b>
	<b>1,969,634.28</b>	<b>2,223,612.37</b>	<b>253,978.09</b>	<b>12.89%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	174,033.22	164,003.82	-10,029.40	-5.76%
Non-Certified - Instructional	39,707.61	40,802.34	1,094.73	2.76%
Other Certified - Student Support	3,000.00	3,000.00	0.00	0.00%
Non-Certified - Office Personnel	500.00	0.00	-500.00	-100.00%
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>217,240.83</b>	<b>207,806.16</b>	<b>-9,434.67</b>	<b>-4.34%</b>
<b>Employee Benefits</b>				
State Retirement	36,616.60	34,339.53	-2,277.07	-6.22%
Social Security	16,306.33	15,236.26	-1,070.07	-6.56%
Other Employee Benefits	32,887.50	22,961.52	-9,925.98	-30.18%
	<b>85,810.43</b>	<b>72,537.31</b>	<b>-13,273.12</b>	<b>-15.47%</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	9,250.00	9,250.00	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>9,250.00</b>	<b>9,250.00</b>	<b>0.00%</b>
	<b>303,051.26</b>	<b>289,593.47</b>	<b>-13,457.79</b>	<b>-4.44%</b>



	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	51,424.21	57,588.98	6,164.77	11.99%
Non-Certified - Instructional	5,997.63	6,087.73	90.10	1.50%
Other Certified - Student Support	11,248.00	14,759.12	3,511.12	31.22%
Non-Certified - Office Personnel	5,446.77	5,786.77	340.00	6.24%
Certified - General District Administration	2,250.00	0.00	-2,250.00	-100.00%
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>76,366.61</b>	<b>84,222.60</b>	<b>7,855.99</b>	<b>10.29%</b>
<b>Employee Benefits</b>				
State Retirement	17,070.16	18,060.69	990.53	5.80%
Social Security	5,656.95	6,382.98	726.03	12.83%
Other Employee Benefits	13,662.00	14,622.62	960.62	7.03%
	<b>36,389.11</b>	<b>39,066.29</b>	<b>2,677.18</b>	<b>7.36%</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)	201.25	209.20	7.95	3.95%
Travel	0.00	300.44	300.44	0.00 %
	<b>201.25</b>	<b>509.64</b>	<b>308.39</b>	<b>153.24%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,963.20	2,043.27	-6,919.93	-77.20%
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	4,462.77	756.86	-3,705.91	-83.04%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	448.68	0.00	-448.68	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	15,063.01	0.00	-15,063.01	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>28,937.66</b>	<b>2,800.13</b>	<b>-26,137.53</b>	<b>-90.32%</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>141,894.63</b>	<b>126,598.66</b>	<b>-15,295.97</b>	<b>-10.78%</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	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	500.00	500.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Employee Benefits</b>				
State Retirement	266.40	266.40	0.00	0.00%
Social Security	111.66	111.47	-0.19	-0.17%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>378.06</b>	<b>377.87</b>	<b>-0.19</b>	<b>-0.05%</b>
<b>Purchased Services</b>				
Professional & Technical	200.00	0.00	-200.00	-100.00%
Property Services	3,997.50	1,505.00	-2,492.50	-62.35%
Other(Except Travel)	27,010.09	30,763.75	3,753.66	13.90%
Travel	786.50	320.00	-466.50	-59.31%
	<b>31,994.09</b>	<b>32,588.75</b>	<b>594.66</b>	<b>1.86%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	27,652.70	40,213.77	12,561.07	45.42%
Energy	563.16	1,042.98	479.82	85.20%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,521.19	14,265.18	9,743.99	215.52%
Periodicals, Newspapers, Magazines	296.25	0.00	-296.25	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,567.21	22,113.57	-453.64	-2.01%
Resale	113,733.91	144,632.96	30,899.05	27.17%
Student and Staff Expenditures	118,447.29	118,500.66	53.37	0.05%
	<b>287,781.71</b>	<b>340,769.12</b>	<b>52,987.41</b>	<b>18.41%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	174.30	387.36	213.06	122.24%
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>174.30</b>	<b>387.36</b>	<b>213.06</b>	<b>122.24%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	50,283.29	62,672.05	12,388.76	24.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	6,950.00	14,450.00	7,500.00	107.91%
Registrations	160.00	0.00	-160.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,200.00	4,100.00	900.00	28.13%
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	350.00	350.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	3,868.08	107,791.99	103,923.91	2,686.71%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	156.00	156.00	0.00 %
	<b>64,461.37</b>	<b>189,520.04</b>	<b>125,058.67</b>	<b>194.01%</b>
	<b>386,289.53</b>	<b>565,143.14</b>	<b>178,853.61</b>	<b>46.30%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	423,298.08	443,068.71	19,770.63	4.67%
Non-Certified - Instructional	82,240.93	109,096.48	26,855.55	32.65%
Other Certified - Student Support	1,000.00	0.00	-1,000.00	-100.00%
Non-Certified - Office Personnel	500.00	0.00	-500.00	-100.00%
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	468.71	0.00	-468.71	-100.00%
Student Transportation	4,798.13	0.00	-4,798.13	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>512,305.85</b>	<b>552,165.19</b>	<b>39,859.34</b>	<b>7.78%</b>
<b>Employee Benefits</b>				
State Retirement	76,449.52	78,173.14	1,723.62	2.25%
Social Security	38,922.06	41,621.06	2,699.00	6.93%
Other Employee Benefits	14,863.20	7,626.64	-7,236.56	-48.69%
	<b>130,234.78</b>	<b>127,420.84</b>	<b>-2,813.94</b>	<b>-2.16%</b>
<b>Purchased Services</b>				
Professional & Technical	26,385.00	33,482.60	7,097.60	26.90%
Property Services	3,743.50	2,700.00	-1,043.50	-27.87%
Other(Except Travel)	55,009.92	63,706.20	8,696.28	15.81%
Travel	167.90	0.00	-167.90	-100.00%
	<b>85,306.32</b>	<b>99,888.80</b>	<b>14,582.48</b>	<b>17.09%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,815.90	4,437.54	-378.36	-7.86%
Energy	20,658.77	37,896.86	17,238.09	83.44%
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	18,988.89	28,957.18	9,968.29	52.50%
Resale	72,342.71	84,615.29	12,272.58	16.96%
Student and Staff Expenditures	244,540.55	232,657.38	-11,883.17	-4.86%
	<b>361,346.82</b>	<b>388,564.25</b>	<b>27,217.43</b>	<b>7.53%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	54.53	141.00	86.47	158.57%
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>54.53</b>	<b>141.00</b>	<b>86.47</b>	<b>158.57%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	45,134.25	61,058.65	15,924.40	35.28%
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	89,400.00	96,400.00	7,000.00	7.83%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	2,055.92	15,364.82	13,308.90	647.35%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	660.05	660.05	0.00 %
	<b>136,590.17</b>	<b>173,483.52</b>	<b>36,893.35</b>	<b>27.01%</b>
	<b>1,225,838.47</b>	<b>1,341,663.60</b>	<b>115,825.13</b>	<b>9.45%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	9,465,979.36	9,744,744.90	278,765.54	2.94%
Non-Certified - Instructional	1,614,134.89	1,681,764.23	67,629.34	4.19%
Other Certified - Student Support	1,669,146.09	1,812,022.46	142,876.37	8.56%
Non-Certified - Office Personnel	1,354,169.18	1,457,927.35	103,758.17	7.66%
Certified - General District Administration	440,102.84	475,990.76	35,887.92	8.15%
Certified - School Administration	1,277,153.79	1,222,940.40	-54,213.39	-4.24%
Operation & Maintenance	930,357.58	963,921.70	33,564.12	3.61%
Student Transportation	244,374.64	318,129.08	73,754.44	30.18%
Non-Instructional Services	811,574.80	717,823.42	-93,751.38	-11.55%
Facilities	0.00	0.00	0.00	0.00 %
	<b>17,806,993.17</b>	<b>18,395,264.30</b>	<b>588,271.13</b>	<b>3.30%</b>
<b>Employee Benefits</b>				
State Retirement	3,135,892.27	3,285,458.25	149,565.98	4.77%
Social Security	1,324,917.04	1,367,621.72	42,704.68	3.22%
Other Employee Benefits	2,636,092.38	2,758,940.61	122,848.23	4.66%
	<b>7,096,901.69</b>	<b>7,412,020.58</b>	<b>315,118.89</b>	<b>4.44%</b>
<b>Purchased Services</b>				
Professional & Technical	462,599.00	350,951.69	-111,647.31	-24.13%
Property Services	1,949,415.13	4,391,607.65	2,442,192.52	125.28%
Other(Except Travel)	620,880.77	745,805.22	124,924.45	20.12%
Travel	44,345.59	62,205.79	17,860.20	40.28%
	<b>3,077,240.49</b>	<b>5,550,570.35</b>	<b>2,473,329.86</b>	<b>80.37%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	842,294.63	725,852.91	-116,441.72	-13.82%
Energy	629,717.78	816,191.76	186,473.98	29.61%
Food & Milk	914,204.35	1,290,866.39	376,662.04	41.20%
Books	339,317.78	291,718.07	-47,599.71	-14.03%
Periodicals, Newspapers, Magazines	7,975.24	756.86	-7,218.38	-90.51%
State Adopted TextBooks	5,099.64	0.00	-5,099.64	-100.00%
Supplemental TextBooks	51,049.88	22,685.70	-28,364.18	-55.56%
Workbooks	9,425.18	3,014.50	-6,410.68	-68.02%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,569,664.86	1,555,411.47	-14,253.39	-0.91%
Resale	186,076.62	229,248.25	43,171.63	23.20%
Student and Staff Expenditures	396,466.52	393,842.88	-2,623.64	-0.66%
	<b>4,951,292.48</b>	<b>5,329,588.79</b>	<b>378,296.31</b>	<b>7.64%</b>
<b>Properties</b>				
Land & Improvements	271,423.95	0.00	-271,423.95	-100.00%
Buildings	228.83	528.36	299.53	130.90%
Equipment	0.00	539,455.47	539,455.47	0.00 %
Vehicles	305,365.33	404,279.16	98,913.83	32.39%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>577,018.11</b>	<b>944,262.99</b>	<b>367,244.88</b>	<b>63.65%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	236,813.37	315,412.86	78,599.49	33.19%
Interest	1,201,500.00	1,156,832.36	-44,667.64	-3.72%
Game Contracts	6,950.00	14,450.00	7,500.00	107.91%
Registrations	33,646.00	159,870.84	126,224.84	375.16%
Revaluation Fees	114,585.49	112,147.44	-2,438.05	-2.13%
Student Aid/Scholarship Payments	12,500.00	19,450.00	6,950.00	55.60%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,315,843.75	2,844,050.00	1,528,206.25	116.14%
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	90,090.00	97,990.00	7,900.00	8.77%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	5,924.00	124,386.81	118,462.81	1,999.71%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	816.05	816.05	0.00 %
	<b>3,017,852.61</b>	<b>4,845,406.36</b>	<b>1,827,553.75</b>	<b>60.56%</b>
	<b>36,527,298.55</b>	<b>42,477,113.37</b>	<b>5,949,814.82</b>	<b>16.29%</b>