

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	106,419.94	108,636.48	2,216.54	2.08%
Non-Certified - Office Personnel	179,694.98	217,570.28	37,875.30	21.08%
Certified - General District Administration	119,305.53	120,485.53	1,180.00	0.99%
Certified - School Administration	154,669.60	165,794.26	11,124.66	7.19%
Operation & Maintenance	126,781.83	117,940.28	-8,841.55	-6.97%
Student Transportation	37,460.47	39,509.43	2,048.96	5.47%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>724,332.35</b>	<b>769,936.26</b>	<b>45,603.91</b>	<b>6.30%</b>
<b>Employee Benefits</b>				
State Retirement	96,038.42	100,171.06	4,132.64	4.30%
Social Security	52,759.90	56,391.16	3,631.26	6.88%
Other Employee Benefits	80,634.00	89,328.88	8,694.88	10.78%
	<b>229,432.32</b>	<b>245,891.10</b>	<b>16,458.78</b>	<b>7.17%</b>
<b>Purchased Services</b>				
Professional & Technical	39,133.52	77,383.92	38,250.40	97.74%
Property Services	114,211.65	203,620.30	89,408.65	78.28%
Other(Except Travel)	125,425.47	146,252.71	20,827.24	16.61%
Travel	6,623.46	9,082.12	2,458.66	37.12%
	<b>285,394.10</b>	<b>436,339.05</b>	<b>150,944.95</b>	<b>52.89%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	62,190.44	75,642.57	13,452.13	21.63%
Energy	140,041.17	161,979.55	21,938.38	15.67%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,358.60	2,735.06	376.46	15.96%
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	14,110.36	90,166.47	76,056.11	539.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,455.00	1,464.00	-1,991.00	-57.63%
	<b>222,155.57</b>	<b>331,987.65</b>	<b>109,832.08</b>	<b>49.44%</b>
<b>Properties</b>				
Land & Improvements	45,912.49	35,820.12	-10,092.37	-21.98%
Buildings	520,468.85	591,994.61	71,525.76	13.74%
Equipment	65,319.70	188,907.78	123,588.08	189.20%
Vehicles	7,118.96	0.00	-7,118.96	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>638,820.00</b>	<b>816,722.51</b>	<b>177,902.51</b>	<b>27.85%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	6,680.00	7,134.00	454.00	6.80%
Interest	22,981.53	12,256.57	-10,724.96	-46.67%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,402.00	5,098.00	696.00	15.81%
Revaluation Fees	16,838.22	13,765.89	-3,072.33	-18.25%
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	533,478.21	663,143.68	129,665.47	24.31%
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>584,379.96</b>	<b>701,398.14</b>	<b>117,018.18</b>	<b>20.02%</b>
	<b>2,684,514.30</b>	<b>3,302,274.71</b>	<b>617,760.41</b>	<b>23.01%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,247,172.95	1,333,834.58	86,661.63	6.95%
Non-Certified - Instructional	51,546.32	114,106.52	62,560.20	121.37%
Other Certified - Student Support	4,575.00	4,500.00	-75.00	-1.64%
Non-Certified - Office Personnel	17,783.16	0.00	-17,783.16	-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	72,265.20	70,195.62	-2,069.58	-2.86%
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>1,393,342.63</b>	<b>1,522,636.72</b>	<b>129,294.09</b>	<b>9.28%</b>
<b>Employee Benefits</b>				
State Retirement	131,393.02	152,356.46	20,963.44	15.95%
Social Security	101,957.74	111,985.16	10,027.42	9.83%
Other Employee Benefits	221,817.59	223,399.33	1,581.74	0.71%
	<b>455,168.35</b>	<b>487,740.95</b>	<b>32,572.60</b>	<b>7.16%</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)	685.76	379.90	-305.86	-44.60%
Travel	0.00	128.38	128.38	0.00 %
	<b>685.76</b>	<b>508.28</b>	<b>-177.48</b>	<b>-25.88%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	14,762.15	28,421.32	13,659.17	92.53%
Energy	5,893.85	13,957.55	8,063.70	136.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	29,617.32	0.00	-29,617.32	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	35,506.91	36,662.02	1,155.11	3.25%
Supplemental TextBooks	32.90	0.00	-32.90	-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	12,178.43	43,321.57	31,143.14	255.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>97,991.56</b>	<b>122,362.46</b>	<b>24,370.90</b>	<b>24.87%</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	18,400.00	18,400.00	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>18,400.00</b>	<b>18,400.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>1,947,188.30</b>	<b>2,151,648.41</b>	<b>204,460.11</b>	<b>10.50%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	166,423.20	138,522.24	-27,900.96	-16.77%
Non-Certified - Instructional	99,928.38	87,438.35	-12,490.03	-12.50%
Other Certified - Student Support	0.00	2,000.00	2,000.00	0.00 %
Non-Certified - Office Personnel	183.00	0.00	-183.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	565.00	565.00	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>266,534.58</b>	<b>228,525.59</b>	<b>-38,008.99</b>	<b>-14.26%</b>
<b>Employee Benefits</b>				
State Retirement	31,474.04	29,272.03	-2,202.01	-7.00%
Social Security	19,944.31	17,448.76	-2,495.55	-12.51%
Other Employee Benefits	59,803.99	58,181.67	-1,622.32	-2.71%
	<b>111,222.34</b>	<b>104,902.46</b>	<b>-6,319.88</b>	<b>-5.68%</b>
<b>Purchased Services</b>				
Professional & Technical	75,850.09	69,718.29	-6,131.80	-8.08%
Property Services	9,182.20	20,250.00	11,067.80	120.54%
Other(Except Travel)	17,453.00	16,725.00	-728.00	-4.17%
Travel	170.00	3,761.39	3,591.39	2,112.58%
	<b>102,655.29</b>	<b>110,454.68</b>	<b>7,799.39</b>	<b>7.60%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,199.95	5,385.96	4,186.01	348.85%
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	1,748.10	1,748.10	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>1,199.95</b>	<b>7,134.06</b>	<b>5,934.11</b>	<b>494.53%</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	3,899.00	3,899.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	924.31	924.31	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>4,823.31</b>	<b>4,823.31</b>	<b>0.00 %</b>
	<b>481,612.16</b>	<b>455,840.10</b>	<b>-25,772.06</b>	<b>-5.35%</b>

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	43,439.00	45,124.00	1,685.00	3.88%
Non-Certified - Instructional	750.00	0.00	-750.00	-100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>44,189.00</b>	<b>45,124.00</b>	<b>935.00</b>	<b>2.12%</b>
<b>Employee Benefits</b>				
State Retirement	4,197.83	4,286.87	89.04	2.12%
Social Security	3,247.15	3,285.15	38.00	1.17%
Other Employee Benefits	7,585.34	7,799.74	214.40	2.83%
	<b>15,030.32</b>	<b>15,371.76</b>	<b>341.44</b>	<b>2.27%</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	575.00	575.00	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>575.00</b>	<b>575.00</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	150.00	150.00	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>150.00</b>	<b>150.00</b>	<b>0.00 %</b>
	<b>59,219.32</b>	<b>61,220.76</b>	<b>2,001.44</b>	<b>3.38%</b>

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	137,929.00	163,199.40	25,270.40	18.32%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,753.46	5,734.22	-19.24	-0.33%
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>143,682.46</b>	<b>168,933.62</b>	<b>25,251.16</b>	<b>17.57%</b>
<b>Employee Benefits</b>				
State Retirement	13,103.35	15,791.90	2,688.55	20.52%
Social Security	10,447.52	12,335.44	1,887.92	18.07%
Other Employee Benefits	22,779.56	23,468.08	688.52	3.02%
	<b>46,330.43</b>	<b>51,595.42</b>	<b>5,264.99</b>	<b>11.36%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	705.00	705.00	0.00 %
Other(Except Travel)	1,926.61	669.75	-1,256.86	-65.24%
Travel	5,377.61	6,567.33	1,189.72	22.12%
	<b>7,304.22</b>	<b>7,942.08</b>	<b>637.86</b>	<b>8.73%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,859.01	6,016.19	-1,842.82	-23.45%
Energy	4,446.19	2,288.48	-2,157.71	-48.53%
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	3,656.00	3,656.00	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	17,936.09	12,103.98	-5,832.11	-32.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,456.16	3,000.51	544.35	22.16%
	<b>32,697.45</b>	<b>27,065.16</b>	<b>-5,632.29</b>	<b>-17.23%</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	1,271.00	1,576.00	305.00	24.00%
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>1,271.00</b>	<b>1,576.00</b>	<b>305.00</b>	<b>24.00%</b>
	<b>231,285.56</b>	<b>257,112.28</b>	<b>25,826.72</b>	<b>11.17%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	181,570.10	204,198.30	22,628.20	12.46%
Non-Certified - Instructional	57,405.71	80,725.84	23,320.13	40.62%
Other Certified - Student Support	12,370.00	15,600.00	3,230.00	26.11%
Non-Certified - Office Personnel	4,960.00	4,960.00	0.00	0.00%
Certified - General District Administration	11,000.00	11,000.00	0.00	0.00%
Certified - School Administration	7,000.00	7,000.00	0.00	0.00%
Operation & Maintenance	0.00	42,000.00	42,000.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	2,000.00	0.00	-2,000.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>276,305.81</b>	<b>365,484.14</b>	<b>89,178.33</b>	<b>32.28%</b>
<b>Employee Benefits</b>				
State Retirement	41,688.47	61,740.67	20,052.20	48.10%
Social Security	20,811.69	27,449.79	6,638.10	31.90%
Other Employee Benefits	37,390.74	47,047.55	9,656.81	25.83%
	<b>99,890.90</b>	<b>136,238.01</b>	<b>36,347.11</b>	<b>36.39%</b>
<b>Purchased Services</b>				
Professional & Technical	798.00	750.00	-48.00	-6.02%
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>798.00</b>	<b>750.00</b>	<b>-48.00</b>	<b>-6.02%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,685.67	9,375.37	3,689.70	64.89%
Energy	1,551.00	0.00	-1,551.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	218.35	0.00	-218.35	-100.00%
Periodicals, Newspapers, Magazines	2,099.02	2,108.70	9.68	0.46%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	400.00	400.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	63,076.24	82,087.37	19,011.13	30.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>72,630.28</b>	<b>93,971.44</b>	<b>21,341.16</b>	<b>29.38%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	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>449,624.99</b>	<b>596,443.59</b>	<b>146,818.60</b>	<b>32.65%</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	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	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)	25,882.14	25,341.21	-540.93	-2.09%
Travel	1,139.50	0.00	-1,139.50	-100.00%
	<b>27,021.64</b>	<b>25,341.21</b>	<b>-1,680.43</b>	<b>-6.22%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,698.99	21,376.70	4,677.71	28.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	72.00	60.00	-12.00	-16.67%
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	651.13	0.00	-651.13	-100.00%
Specialized Supplies and Materials	3,998.00	0.00	-3,998.00	-100.00%
Resale	88,388.99	110,771.78	22,382.79	25.32%
Student and Staff Expenditures	18,213.81	27,480.47	9,266.66	50.88%
	<b>128,022.92</b>	<b>159,688.95</b>	<b>31,666.03</b>	<b>24.73%</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	23,565.50	22,102.50	-1,463.00	-6.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	0.00	-50.00	-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	900.00	3,500.00	2,600.00	288.89%
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>24,515.50</b>	<b>25,602.50</b>	<b>1,087.00</b>	<b>4.43%</b>
	<b>179,560.06</b>	<b>210,632.66</b>	<b>31,072.60</b>	<b>17.30%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	114,628.93	94,056.25	-20,572.68	-17.95%
Non-Certified - Instructional	2,000.00	3,000.00	1,000.00	50.00%
Other Certified - Student Support	2,000.00	2,000.00	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	7,000.00	7,500.00	500.00	7.14%
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>125,628.93</b>	<b>106,556.25</b>	<b>-19,072.68</b>	<b>-15.18%</b>
<b>Employee Benefits</b>				
State Retirement	11,934.75	10,122.95	-1,811.80	-15.18%
Social Security	9,502.32	8,173.42	-1,328.90	-13.99%
Other Employee Benefits	553.00	505.09	-47.91	-8.66%
	<b>21,990.07</b>	<b>18,801.46</b>	<b>-3,188.61</b>	<b>-14.50%</b>
<b>Purchased Services</b>				
Professional & Technical	11,612.80	19,022.00	7,409.20	63.80%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,167.23	3,229.65	-2,937.58	-47.63%
Travel	300.00	0.00	-300.00	-100.00%
	<b>18,080.03</b>	<b>22,251.65</b>	<b>4,171.62</b>	<b>23.07%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	56,147.49	52,511.92	-3,635.57	-6.48%
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	18,211.72	12,305.97	-5,905.75	-32.43%
Student and Staff Expenditures	19,145.57	11,386.88	-7,758.69	-40.52%
	<b>93,504.78</b>	<b>76,204.77</b>	<b>-17,300.01</b>	<b>-18.50%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	32,515.75	0.00	-32,515.75	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>32,515.75</b>	<b>0.00</b>	<b>-32,515.75</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	13,845.00	12,776.48	-1,068.52	-7.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,449.00	3,136.00	-5,313.00	-62.88%
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	4,300.00	7,900.00	3,600.00	83.72%
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>26,594.00</b>	<b>23,812.48</b>	<b>-2,781.52</b>	<b>-10.46%</b>
	<b>318,313.56</b>	<b>247,626.61</b>	<b>-70,686.95</b>	<b>-22.21%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,891,163.18	1,978,934.77	87,771.59	4.64%
Non-Certified - Instructional	211,630.41	285,270.71	73,640.30	34.80%
Other Certified - Student Support	131,118.40	138,470.70	7,352.30	5.61%
Non-Certified - Office Personnel	202,621.14	222,530.28	19,909.14	9.83%
Certified - General District Administration	130,305.53	131,485.53	1,180.00	0.91%
Certified - School Administration	168,669.60	180,859.26	12,189.66	7.23%
Operation & Maintenance	199,047.03	230,135.90	31,088.87	15.62%
Student Transportation	37,460.47	39,509.43	2,048.96	5.47%
Non-Instructional Services	116,773.36	112,429.23	-4,344.13	-3.72%
Facilities	0.00	0.00	0.00	0.00 %
	3,088,789.12	3,319,625.81	230,836.69	7.47%
<b>Employee Benefits</b>				
State Retirement	338,279.96	379,322.53	41,042.57	12.13%
Social Security	227,615.25	245,707.23	18,091.98	7.95%
Other Employee Benefits	467,518.22	480,024.94	12,506.72	2.68%
	1,033,413.43	1,105,054.70	71,641.27	6.93%
<b>Purchased Services</b>				
Professional & Technical	128,322.41	167,798.21	39,475.80	30.76%
Property Services	158,326.04	248,650.26	90,324.22	57.05%
Other(Except Travel)	178,379.43	193,437.44	15,058.01	8.44%
Travel	13,610.57	19,539.22	5,928.65	43.56%
	478,638.45	629,425.13	150,786.68	31.50%
<b>Supplies &amp; Materials</b>				
Supplies, General	198,560.33	215,981.54	17,421.21	8.77%
Energy	151,932.21	178,225.58	26,293.37	17.31%
Food & Milk	322,816.84	330,994.85	8,178.01	2.53%
Books	32,266.27	2,795.06	-29,471.21	-91.34%
Periodicals, Newspapers, Magazines	2,099.02	2,108.70	9.68	0.46%
State Adopted TextBooks	35,506.91	40,318.02	4,811.11	13.55%
Supplemental TextBooks	32.90	0.00	-32.90	-100.00%
Workbooks	0.00	400.00	400.00	0.00 %
Binding & Repair, Other	651.13	0.00	-651.13	-100.00%
Specialized Supplies and Materials	116,445.79	233,553.49	117,107.70	100.57%
Resale	106,600.71	123,077.75	16,477.04	15.46%
Student and Staff Expenditures	43,270.54	43,331.86	61.32	0.14%
	1,010,182.65	1,170,786.85	160,604.20	15.90%
<b>Properties</b>				
Land & Improvements	45,912.49	35,820.12	-10,092.37	-21.98%
Buildings	520,468.85	591,994.61	71,525.76	13.74%
Equipment	97,835.45	250,117.78	152,282.33	155.65%
Vehicles	7,118.96	0.00	-7,118.96	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	671,335.75	877,932.51	206,596.76	30.77%
<b>Other Objects</b>				
Dues, Fees, & Judgments	44,090.50	46,061.98	1,971.48	4.47%
Interest	22,981.53	12,256.57	-10,724.96	-46.67%
Game Contracts	8,449.00	3,136.00	-5,313.00	-62.88%
Registrations	5,723.00	7,598.31	1,875.31	32.77%
Revaluation Fees	16,838.22	13,765.89	-3,072.33	-18.25%
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	533,478.21	663,143.68	129,665.47	24.31%
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	5,200.00	11,400.00	6,200.00	119.23%
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 %
	636,760.46	757,362.43	120,601.97	18.94%
	6,919,119.86	7,860,187.43	941,067.57	13.60%