

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	1,167,233.66	1,300,788.40	133,554.74	11.44%
Non-Certified - Office Personnel	304,062.30	837,223.52	533,161.22	175.35%
Certified - General District Administration	521,406.19	618,231.40	96,825.21	18.57%
Certified - School Administration	907,309.17	1,073,113.65	165,804.48	18.27%
Operation & Maintenance	308,276.94	208,992.69	-99,284.25	-32.21%
Student Transportation	97,675.77	199,074.96	101,399.19	103.81%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,305,964.03</b>	<b>4,237,424.62</b>	<b>931,460.59</b>	<b>28.18%</b>
<b>Employee Benefits</b>				
State Retirement	473,987.08	975,713.33	501,726.25	105.85%
Social Security	246,144.48	501,278.18	255,133.70	103.65%
Other Employee Benefits	341,817.32	829,831.77	488,014.45	142.77%
	<b>1,061,948.88</b>	<b>2,306,823.28</b>	<b>1,244,874.40</b>	<b>117.23%</b>
<b>Purchased Services</b>				
Professional & Technical	293,127.42	323,773.00	30,645.58	10.45%
Property Services	2,958,131.79	6,037,781.97	3,079,650.18	104.11%
Other(Except Travel)	648,689.61	721,511.51	72,821.90	11.23%
Travel	20,187.55	16,285.37	-3,902.18	-19.33%
	<b>3,920,136.37</b>	<b>7,099,351.85</b>	<b>3,179,215.48</b>	<b>81.10%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	209,884.70	435,545.66	225,660.96	107.52%
Energy	315,730.39	214,015.66	-101,714.73	-32.22%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,183.05	5,862.34	-6,320.71	-51.88%
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	1,227,567.04	366,627.40	-860,939.64	-70.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,384.89	67,180.06	45,795.17	214.15%
	<b>1,786,750.07</b>	<b>1,089,231.12</b>	<b>-697,518.95</b>	<b>-39.04%</b>
<b>Properties</b>				
Land & Improvements	7,500.00	0.00	-7,500.00	-100.00%
Buildings	1,360,755.19	1,360,755.47	0.28	0.00%
Equipment	681,023.14	118,942.52	-562,080.62	-82.53%
Vehicles	68,696.64	427,085.23	358,388.59	521.70%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,117,974.97</b>	<b>1,906,783.22</b>	<b>-211,191.75</b>	<b>-9.97%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	29,288.13	38,212.90	8,924.77	30.47%
Interest	859,077.58	1,470,207.35	611,129.77	71.14%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30,112.79	21,521.69	-8,591.10	-28.53%
Revaluation Fees	89,200.51	81,630.01	-7,570.50	-8.49%
Student Aid/Scholarship Payments	8,000.00	2,500.00	-5,500.00	-68.75%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,201,080.00	3,228,750.00	27,670.00	0.86%
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>4,216,759.01</b>	<b>4,842,821.95</b>	<b>626,062.94</b>	<b>14.85%</b>
	<b>16,409,533.33</b>	<b>21,482,436.04</b>	<b>5,072,902.71</b>	<b>30.91%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	8,308,803.29	8,626,256.54	317,453.25	3.82%
Non-Certified - Instructional	896,466.46	937,255.59	40,789.13	4.55%
Other Certified - Student Support	343,893.57	306,569.13	-37,324.44	-10.85%
Non-Certified - Office Personnel	37,627.00	56,964.61	19,337.61	51.39%
Certified - General District Administration	150.00	0.00	-150.00	-100.00%
Certified - School Administration	0.00	3,000.00	3,000.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	574.11	574.11	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>9,586,940.32</b>	<b>9,930,619.98</b>	<b>343,679.66</b>	<b>3.58%</b>
<b>Employee Benefits</b>				
State Retirement	1,449,794.87	1,622,672.69	172,877.82	11.92%
Social Security	702,516.95	765,596.89	63,079.94	8.98%
Other Employee Benefits	1,301,313.80	1,356,093.67	54,779.87	4.21%
	<b>3,453,625.62</b>	<b>3,744,363.25</b>	<b>290,737.63</b>	<b>8.42%</b>
<b>Purchased Services</b>				
Professional & Technical	16,262.50	76,705.10	60,442.60	371.67%
Property Services	137,363.49	358,693.26	221,329.77	161.13%
Other(Except Travel)	3,370.70	559.99	-2,810.71	-83.39%
Travel	1,953.70	8,684.91	6,731.21	344.54%
	<b>158,950.39</b>	<b>444,643.26</b>	<b>285,692.87</b>	<b>179.74%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	261,269.20	196,550.44	-64,718.76	-24.77%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	41,923.22	17,835.61	-24,087.61	-57.46%
Periodicals, Newspapers, Magazines	803.52	397.45	-406.07	-50.54%
State Adopted TextBooks	618,654.67	5,665.17	-612,989.50	-99.08%
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	581,043.98	176,633.35	-404,410.63	-69.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,562.92	7,543.99	-5,018.93	-39.95%
	<b>1,516,257.51</b>	<b>404,626.01</b>	<b>-1,111,631.50</b>	<b>-73.31%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	33,669.37	0.00	-33,669.37	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>33,669.37</b>	<b>0.00</b>	<b>-33,669.37</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	4,051.00	4,778.32	727.32	17.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,663.32	8,805.00	-2,858.32	-24.51%
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>15,714.32</b>	<b>13,583.32</b>	<b>-2,131.00</b>	<b>-13.56%</b>
	<b>14,765,157.53</b>	<b>14,537,835.82</b>	<b>-227,321.71</b>	<b>-1.54%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,355,417.48	1,470,149.80	114,732.32	8.46%
Non-Certified - Instructional	189,795.02	446,056.02	256,261.00	135.02%
Other Certified - Student Support	477,044.44	474,428.11	-2,616.33	-0.55%
Non-Certified - Office Personnel	35,086.28	35,850.78	764.50	2.18%
Certified - General District Administration	75,317.53	85,261.49	9,943.96	13.20%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,265.84	2,880.00	614.16	27.11%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,134,926.59</b>	<b>2,514,626.20</b>	<b>379,699.61</b>	<b>17.79%</b>
<b>Employee Benefits</b>				
State Retirement	354,090.16	396,726.41	42,636.25	12.04%
Social Security	154,199.83	188,404.75	34,204.92	22.18%
Other Employee Benefits	284,779.05	336,386.84	51,607.79	18.12%
	<b>793,069.04</b>	<b>921,518.00</b>	<b>128,448.96</b>	<b>16.20%</b>
<b>Purchased Services</b>				
Professional & Technical	240,168.80	245,192.82	5,024.02	2.09%
Property Services	0.00	5,344.42	5,344.42	0.00 %
Other(Except Travel)	0.00	1,289.88	1,289.88	0.00 %
Travel	1,183.41	7,209.28	6,025.87	509.20%
	<b>241,352.21</b>	<b>259,036.40</b>	<b>17,684.19</b>	<b>7.33%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	33,652.45	41,350.37	7,697.92	22.87%
Energy	2,765.00	0.00	-2,765.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	377.11	125.00	-252.11	-66.85%
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	939.60	2,699.00	1,759.40	187.25%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	41,990.53	54,524.07	12,533.54	29.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	287.91	460.32	172.41	59.88%
	<b>80,012.60</b>	<b>99,158.76</b>	<b>19,146.16</b>	<b>23.93%</b>
<b>Properties</b>				
Land & Improvements	0.00	50,800.00	50,800.00	0.00 %
Buildings	0.00	39,833.36	39,833.36	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>90,633.36</b>	<b>90,633.36</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,197.81	6,448.82	4,251.01	193.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	31,538.00	4,765.25	-26,772.75	-84.89%
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>33,735.81</b>	<b>11,214.07</b>	<b>-22,521.74</b>	<b>-66.76%</b>
	<b>3,283,096.25</b>	<b>3,896,186.79</b>	<b>613,090.54</b>	<b>18.67%</b>

	Program 251, Gifted Program			
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	308,884.64	99,004.11	-209,880.53	-67.95%
Non-Certified - Instructional	0.00	975.00	975.00	0.00 %
Other Certified - Student Support	255.00	12,569.54	12,314.54	4,829.23%
Non-Certified - Office Personnel	150.00	0.00	-150.00	-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>309,289.64</b>	<b>112,548.65</b>	<b>-196,740.99</b>	<b>-63.61%</b>
<b>Employee Benefits</b>				
State Retirement	51,071.14	19,563.70	-31,507.44	-61.69%
Social Security	22,653.85	8,300.19	-14,353.66	-63.36%
Other Employee Benefits	1,457.46	0.00	-1,457.46	-100.00%
	<b>75,182.45</b>	<b>27,863.89</b>	<b>-47,318.56</b>	<b>-62.94%</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	221.20	450.00	228.80	103.44%
	<b>221.20</b>	<b>450.00</b>	<b>228.80</b>	<b>103.44%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,043.46	6,887.95	-1,155.51	-14.37%
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	5,085.13	5,085.13	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>8,043.46</b>	<b>11,973.08</b>	<b>3,929.62</b>	<b>48.85%</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	485.00	670.00	185.00	38.14%
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>485.00</b>	<b>670.00</b>	<b>185.00</b>	<b>38.14%</b>
	<b>393,221.75</b>	<b>153,505.62</b>	<b>-239,716.13</b>	<b>-60.96%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	225.00	0.00	-225.00	-100.00%
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>225.00</b>	<b>0.00</b>	<b>-225.00</b>	<b>-100.00%</b>
<b>Employee Benefits</b>				
State Retirement	39.93	0.00	-39.93	-100.00%
Social Security	17.21	0.00	-17.21	-100.00%
Other Employee Benefits	1.06	0.00	-1.06	-100.00%
	<b>58.20</b>	<b>0.00</b>	<b>-58.20</b>	<b>-100.00%</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	627.80	0.00	-627.80	-100.00%
	<b>627.80</b>	<b>0.00</b>	<b>-627.80</b>	<b>-100.00%</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	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	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>50.00</b>	<b>0.00</b>	<b>-50.00</b>	<b>-100.00%</b>
	<b>961.00</b>	<b>0.00</b>	<b>-961.00</b>	<b>-100.00%</b>

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	397,367.90	393,899.70	-3,468.20	-0.87%
Non-Certified - Instructional	2,540.00	70.00	-2,470.00	-97.24%
Other Certified - Student Support	59,132.06	33,269.80	-25,862.26	-43.74%
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 %
	459,039.96	427,239.50	-31,800.46	-6.93%
<b>Employee Benefits</b>				
State Retirement	75,209.27	71,014.61	-4,194.66	-5.58%
Social Security	31,694.29	33,906.12	2,211.83	6.98%
Other Employee Benefits	51,119.70	52,905.84	1,786.14	3.49%
	158,023.26	157,826.57	-196.69	-0.12%
<b>Purchased Services</b>				
Professional & Technical	0.00	7,400.00	7,400.00	0.00 %
Property Services	315.00	1,101.49	786.49	249.68%
Other(Except Travel)	0.00	1,944.85	1,944.85	0.00 %
Travel	2,089.58	9,353.22	7,263.64	347.61%
	2,404.58	19,799.56	17,394.98	723.41%
<b>Supplies &amp; Materials</b>				
Supplies, General	35,990.08	67,284.51	31,294.43	86.95%
Energy	852.30	0.00	-852.30	-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	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	46,858.48	83,620.21	36,761.73	78.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	650.00	650.00	0.00 %
	83,700.86	151,554.72	67,853.86	81.07%
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	23,605.00	562.53	-23,042.47	-97.62%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	23,605.00	562.53	-23,042.47	-97.62%
<b>Other Objects</b>				
Dues, Fees, & Judgments	7,470.00	4,361.00	-3,109.00	-41.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,193.96	3,727.50	1,533.54	69.90%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,663.96	8,088.50	-1,575.46	-16.30%
	736,437.62	765,071.38	28,633.76	3.89%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,714,493.10	1,216,009.44	-498,483.66	-29.07%
Non-Certified - Instructional	727,051.36	621,956.71	-105,094.65	-14.45%
Other Certified - Student Support	718,896.81	605,798.27	-113,098.54	-15.73%
Non-Certified - Office Personnel	1,303,284.86	793,605.96	-509,678.90	-39.11%
Certified - General District Administration	33,618.68	2,750.00	-30,868.68	-91.82%
Certified - School Administration	121,766.18	102,464.12	-19,302.06	-15.85%
Operation & Maintenance	917,907.72	884,809.64	-33,098.08	-3.61%
Student Transportation	555,785.57	533,095.10	-22,690.47	-4.08%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>6,092,804.28</b>	<b>4,760,489.24</b>	<b>-1,332,315.04</b>	<b>-21.87%</b>
<b>Employee Benefits</b>				
State Retirement	1,061,699.75	341,959.39	-719,740.36	-67.79%
Social Security	452,103.92	131,105.67	-320,998.25	-71.00%
Other Employee Benefits	707,403.53	205,194.06	-502,209.47	-70.99%
	<b>2,221,207.20</b>	<b>678,259.12</b>	<b>-1,542,948.08</b>	<b>-69.46%</b>
<b>Purchased Services</b>				
Professional & Technical	53,410.27	90,399.34	36,989.07	69.25%
Property Services	340.00	0.00	-340.00	-100.00%
Other(Except Travel)	0.00	16,500.00	16,500.00	0.00 %
Travel	10,442.49	17,194.46	6,751.97	64.66%
	<b>64,192.76</b>	<b>124,093.80</b>	<b>59,901.04</b>	<b>93.31%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	155,492.72	115,026.24	-40,466.48	-26.02%
Energy	0.00	111,711.32	111,711.32	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,073.56	44,153.90	25,080.34	131.49%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	46,635.00	46,635.00	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	509,693.88	979,194.86	469,500.98	92.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,804.74	371.27	-1,433.47	-79.43%
	<b>686,064.90</b>	<b>1,297,092.59</b>	<b>611,027.69</b>	<b>89.06%</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	21,178.00	21,178.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>21,178.00</b>	<b>21,178.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	6,712.00	5,862.00	-850.00	-12.66%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	49,418.25	82,651.81	33,233.56	67.25%
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>56,130.25</b>	<b>88,513.81</b>	<b>32,383.56</b>	<b>57.69%</b>
	<b>9,120,399.39</b>	<b>6,969,626.56</b>	<b>-2,150,772.83</b>	<b>-23.58%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	269,197.70	285,498.13	16,300.43	6.06%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	34,996.39	60,737.46	25,741.07	73.55%
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	87,067.53	87,235.53	168.00	0.19%
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>391,261.62</b>	<b>433,471.12</b>	<b>42,209.50</b>	<b>10.79%</b>
<b>Employee Benefits</b>				
State Retirement	62,676.22	70,949.20	8,272.98	13.20%
Social Security	29,367.88	32,508.66	3,140.78	10.69%
Other Employee Benefits	46,178.67	53,076.50	6,897.83	14.94%
	<b>138,222.77</b>	<b>156,534.36</b>	<b>18,311.59</b>	<b>13.25%</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	350.00	350.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	293.38	1,709.79	1,416.41	482.79%
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>293.38</b>	<b>1,709.79</b>	<b>1,416.41</b>	<b>482.79%</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>529,777.77</b>	<b>592,065.27</b>	<b>62,287.50</b>	<b>11.76%</b>



	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	90,549.23	94,123.65	3,574.42	3.95%
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	809.12	3,900.00	3,090.88	382.01%
Certified - School Administration	0.00	150.00	150.00	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>91,358.35</b>	<b>98,173.65</b>	<b>6,815.30</b>	<b>7.46%</b>
<b>Employee Benefits</b>				
State Retirement	11,919.02	15,468.19	3,549.17	29.78%
Social Security	6,228.54	7,344.55	1,116.01	17.92%
Other Employee Benefits	3,300.64	0.00	-3,300.64	-100.00%
	<b>21,448.20</b>	<b>22,812.74</b>	<b>1,364.54</b>	<b>6.36%</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)	0.00	0.00	0.00	0.00 %
Travel	814.80	1,019.00	204.20	25.06%
	<b>814.80</b>	<b>1,019.00</b>	<b>204.20</b>	<b>25.06%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,680.48	4,235.03	1,554.55	58.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	461.21	3,553.89	3,092.68	670.56%
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	19,662.44	48,086.58	28,424.14	144.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>22,804.13</b>	<b>55,875.50</b>	<b>33,071.37</b>	<b>145.02%</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	750.00	2,188.25	1,438.25	191.77%
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>750.00</b>	<b>2,188.25</b>	<b>1,438.25</b>	<b>191.77%</b>
	<b>137,175.48</b>	<b>180,069.14</b>	<b>42,893.66</b>	<b>31.27%</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	1,840.75	2,882.50	1,041.75	56.59%
Property Services	475.00	0.00	-475.00	-100.00%
Other(Except Travel)	1,501.00	434.25	-1,066.75	-71.07%
Travel	0.00	0.00	0.00	0.00 %
	<b>3,816.75</b>	<b>3,316.75</b>	<b>-500.00</b>	<b>-13.10%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,838.96	3,779.62	940.66	33.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,928.61	4,984.48	-1,944.13	-28.06%
Periodicals, Newspapers, Magazines	319.92	0.00	-319.92	-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	3,997.99	3,569.25	-428.74	-10.72%
Resale	37,669.47	56,202.70	18,533.23	49.20%
Student and Staff Expenditures	21,264.43	30,028.21	8,763.78	41.21%
	<b>73,019.38</b>	<b>98,564.26</b>	<b>25,544.88</b>	<b>34.98%</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	19,190.32	14,884.18	-4,306.14	-22.44%
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	1,640.00	1,850.00	210.00	12.80%
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	5,170.00	4,276.36	-893.64	-17.29%
	<b>26,000.32</b>	<b>21,010.54</b>	<b>-4,989.78</b>	<b>-19.19%</b>
	<b>102,836.45</b>	<b>122,891.55</b>	<b>20,055.10</b>	<b>19.50%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	163,700.00	175,513.10	11,813.10	7.22%
Non-Certified - Instructional	115,758.33	92,852.80	-22,905.53	-19.79%
Other Certified - Student Support	92,306.53	22,669.00	-69,637.53	-75.44%
Non-Certified - Office Personnel	4,942.41	86,578.54	81,636.13	1,651.75%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	11,253.83	58,505.64	47,251.81	419.87%
Operation & Maintenance	426.71	0.00	-426.71	-100.00%
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>388,387.81</b>	<b>436,119.08</b>	<b>47,731.27</b>	<b>12.29%</b>
<b>Employee Benefits</b>				
State Retirement	52,841.49	59,510.53	6,669.04	12.62%
Social Security	29,516.33	33,520.70	4,004.37	13.57%
Other Employee Benefits	17,230.51	9,996.26	-7,234.25	-41.99%
	<b>99,588.33</b>	<b>103,027.49</b>	<b>3,439.16</b>	<b>3.45%</b>
<b>Purchased Services</b>				
Professional & Technical	80,750.95	80,778.00	27.05	0.03%
Property Services	75,715.88	147,311.98	71,596.10	94.56%
Other(Except Travel)	9,203.05	16,225.40	7,022.35	76.30%
Travel	3,692.11	1,000.00	-2,692.11	-72.92%
	<b>169,361.99</b>	<b>245,315.38</b>	<b>75,953.39</b>	<b>44.85%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,528.25	79,390.57	71,862.32	954.57%
Energy	251.00	0.00	-251.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	821.46	821.46	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	127,549.22	149,482.88	21,933.66	17.20%
Resale	74,367.03	71,150.87	-3,216.16	-4.32%
Student and Staff Expenditures	80,750.52	92,036.44	11,285.92	13.98%
	<b>290,446.02</b>	<b>392,882.22</b>	<b>102,436.20</b>	<b>35.27%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	1,277.63	1,277.63	0.00 %
Equipment	8,696.00	26,032.82	17,336.82	199.37%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>8,696.00</b>	<b>27,310.45</b>	<b>18,614.45</b>	<b>214.06%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	50,798.00	61,641.21	10,843.21	21.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	16,062.50	14,621.60	-1,440.90	-8.97%
Registrations	455.00	0.00	-455.00	-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	3,175.00	3,040.00	-135.00	-4.25%
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	756.05	550.00	-206.05	-27.25%
	<b>71,246.55</b>	<b>79,852.81</b>	<b>8,606.26</b>	<b>12.08%</b>
	<b>1,027,726.70</b>	<b>1,284,507.43</b>	<b>256,780.73</b>	<b>24.99%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	12,608,698.34	12,360,454.47	-248,243.87	-1.97%
Non-Certified - Instructional	1,931,611.17	2,099,166.12	167,554.95	8.67%
Other Certified - Student Support	2,893,758.46	2,816,829.71	-76,928.75	-2.66%
Non-Certified - Office Personnel	1,710,163.87	1,820,823.25	110,659.38	6.47%
Certified - General District Administration	634,602.40	710,292.89	75,690.49	11.93%
Certified - School Administration	1,127,396.71	1,324,468.94	197,072.23	17.48%
Operation & Maintenance	1,226,611.37	1,093,802.33	-132,809.04	-10.83%
Student Transportation	655,727.18	735,624.17	79,896.99	12.18%
Non-Instructional Services	881,937.99	895,698.25	13,760.26	1.56%
Facilities	0.00	0.00	0.00	0.00 %
	<b>23,670,507.49</b>	<b>23,857,160.13</b>	<b>186,652.64</b>	<b>0.79%</b>
<b>Employee Benefits</b>				
State Retirement	3,650,983.18	3,631,119.42	-19,863.76	-0.54%
Social Security	1,742,199.85	1,771,042.78	28,842.93	1.66%
Other Employee Benefits	2,974,692.40	3,052,414.42	77,722.02	2.61%
	<b>8,367,875.43</b>	<b>8,454,576.62</b>	<b>86,701.19</b>	<b>1.04%</b>
<b>Purchased Services</b>				
Professional & Technical	688,560.69	834,439.54	145,878.85	21.19%
Property Services	3,239,025.62	6,647,936.16	3,408,910.54	105.24%
Other(Except Travel)	676,223.93	770,834.63	94,610.70	13.99%
Travel	41,212.64	61,196.24	19,983.60	48.49%
	<b>4,645,022.88</b>	<b>8,314,406.57</b>	<b>3,669,383.69</b>	<b>79.00%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	807,844.14	1,038,770.01	230,925.87	28.59%
Energy	319,598.69	325,726.98	6,128.29	1.92%
Food & Milk	1,053,730.64	1,049,950.53	-3,780.11	-0.36%
Books	80,946.76	77,336.68	-3,610.08	-4.46%
Periodicals, Newspapers, Magazines	1,618.44	397.45	-1,220.99	-75.44%
State Adopted TextBooks	618,654.67	5,665.17	-612,989.50	-99.08%
Supplemental TextBooks	0.00	46,635.00	46,635.00	0.00 %
Workbooks	939.60	2,699.00	1,759.40	187.25%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,565,003.82	1,887,014.61	-677,989.21	-26.43%
Resale	112,036.50	127,353.57	15,317.07	13.67%
Student and Staff Expenditures	138,389.43	198,954.38	60,564.95	43.76%
	<b>5,698,762.69</b>	<b>4,760,503.38</b>	<b>-938,259.31</b>	<b>-16.46%</b>
<b>Properties</b>				
Land & Improvements	7,500.00	50,800.00	43,300.00	577.33%
Buildings	1,360,755.19	1,401,866.46	41,111.27	3.02%
Equipment	746,993.51	145,537.87	-601,455.64	-80.52%
Vehicles	68,696.64	448,263.23	379,566.59	552.53%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,183,945.34</b>	<b>2,046,467.56</b>	<b>-137,477.78</b>	<b>-6.29%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	129,515.63	145,524.30	16,008.67	12.36%
Interest	859,077.58	1,470,207.35	611,129.77	71.14%
Game Contracts	16,062.50	14,621.60	-1,440.90	-8.97%
Registrations	126,181.32	123,659.50	-2,521.82	-2.00%
Revaluation Fees	89,200.51	81,630.01	-7,570.50	-8.49%
Student Aid/Scholarship Payments	8,000.00	2,500.00	-5,500.00	-68.75%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,201,080.00	3,228,750.00	27,670.00	0.86%
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	4,815.00	4,890.00	75.00	1.56%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	5,926.05	4,826.36	-1,099.69	-18.56%
	<b>4,439,858.59</b>	<b>5,076,609.12</b>	<b>636,750.53</b>	<b>14.34%</b>
	<b>49,005,972.42</b>	<b>52,509,723.38</b>	<b>3,503,750.96</b>	<b>7.15%</b>