

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	226,287.07	223,752.03	-2,535.04	-1.12%
Non-Certified - Office Personnel	258,957.12	282,677.28	23,720.16	9.16%
Certified - General District Administration	117,515.53	124,225.53	6,710.00	5.71%
Certified - School Administration	248,647.02	201,650.10	-46,996.92	-18.90%
Operation & Maintenance	199,200.25	237,613.11	38,412.86	19.28%
Student Transportation	109,457.44	86,164.16	-23,293.28	-21.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,160,064.43</b>	<b>1,156,082.21</b>	<b>-3,982.22</b>	<b>-0.34%</b>
<b>Employee Benefits</b>				
State Retirement	142,145.24	143,653.16	1,507.92	1.06%
Social Security	85,795.36	85,327.97	-467.39	-0.54%
Other Employee Benefits	134,676.80	123,128.63	-11,548.17	-8.57%
	<b>362,617.40</b>	<b>352,109.76</b>	<b>-10,507.64</b>	<b>-2.90%</b>
<b>Purchased Services</b>				
Professional & Technical	245,403.23	162,470.35	-82,932.88	-33.79%
Property Services	410,344.94	831,584.62	421,239.68	102.66%
Other(Except Travel)	198,560.57	298,887.90	100,327.33	50.53%
Travel	10,385.99	48,073.01	37,687.02	362.86%
	<b>864,694.73</b>	<b>1,341,015.88</b>	<b>476,321.15</b>	<b>55.09%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	142,622.13	256,000.43	113,378.30	79.50%
Energy	166,222.78	202,860.28	36,637.50	22.04%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,693.91	7,561.64	-132.27	-1.72%
Periodicals, Newspapers, Magazines	182.00	169.00	-13.00	-7.14%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,010.55	0.00	-1,010.55	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	174,330.07	43,279.98	-131,050.09	-75.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,209.79	3,886.43	-4,323.36	-52.66%
	<b>500,271.23</b>	<b>513,757.76</b>	<b>13,486.53</b>	<b>2.70%</b>
<b>Properties</b>				
Land & Improvements	8,150.00	3,150.00	-5,000.00	-61.35%
Buildings	507,036.36	149,652.88	-357,383.48	-70.48%
Equipment	23,268.55	0.00	-23,268.55	-100.00%
Vehicles	3,034.00	0.00	-3,034.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>541,488.91</b>	<b>152,802.88</b>	<b>-388,686.03</b>	<b>-71.78%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	19,350.74	14,237.29	-5,113.45	-26.43%
Interest	135,463.77	23,078.75	-112,385.02	-82.96%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,385.67	23,356.50	8,970.83	62.36%
Revaluation Fees	20,383.11	19,199.46	-1,183.65	-5.81%
Student Aid/Scholarship Payments	30,946.00	20,400.00	-10,546.00	-34.08%
Refund of Prior Year Revenue	8,092.13	13,296.57	5,204.44	64.31%
Redemption of Principal	120,000.00	490,000.00	370,000.00	308.33%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>348,621.42</b>	<b>603,568.57</b>	<b>254,947.15</b>	<b>73.13%</b>
	<b>3,777,758.12</b>	<b>4,119,337.06</b>	<b>341,578.94</b>	<b>9.04%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,486,468.06	1,281,385.72	-205,082.34	-13.80%
Non-Certified - Instructional	39,938.90	260,594.99	220,656.09	552.48%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	50.00	50.00	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>1,526,406.96</b>	<b>1,542,030.71</b>	<b>15,623.75</b>	<b>1.02%</b>
<b>Employee Benefits</b>				
State Retirement	170,767.82	174,940.16	4,172.34	2.44%
Social Security	111,865.56	114,388.95	2,523.39	2.26%
Other Employee Benefits	287,354.11	310,159.98	22,805.87	7.94%
	<b>569,987.49</b>	<b>599,489.09</b>	<b>29,501.60</b>	<b>5.18%</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)	68,500.49	21,335.88	-47,164.61	-68.85%
Travel	0.00	0.00	0.00	0.00 %
	<b>68,500.49</b>	<b>21,335.88</b>	<b>-47,164.61</b>	<b>-68.85%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	15,981.98	11,230.99	-4,750.99	-29.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	141,125.17	125,013.49	-16,111.68	-11.42%
Periodicals, Newspapers, Magazines	2,526.50	0.00	-2,526.50	-100.00%
State Adopted TextBooks	22,870.14	3,913.10	-18,957.04	-82.89%
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	530,135.45	136,320.08	-393,815.37	-74.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	219,331.70	50,503.82	-168,827.88	-76.97%
	<b>931,970.94</b>	<b>326,981.48</b>	<b>-604,989.46</b>	<b>-64.92%</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	1,800.00	174.00	-1,626.00	-90.33%
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>1,800.00</b>	<b>174.00</b>	<b>-1,626.00</b>	<b>-90.33%</b>
	<b>3,098,665.88</b>	<b>2,490,011.16</b>	<b>-608,654.72</b>	<b>-19.64%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	243,196.44	289,098.60	45,902.16	18.87%
Non-Certified - Instructional	93,627.73	41,098.17	-52,529.56	-56.10%
Other Certified - Student Support	3,000.00	5,250.00	2,250.00	75.00%
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>339,824.17</b>	<b>335,446.77</b>	<b>-4,377.40</b>	<b>-1.29%</b>
<b>Employee Benefits</b>				
State Retirement	47,904.34	40,623.23	-7,281.11	-15.20%
Social Security	25,817.11	24,848.39	-968.72	-3.75%
Other Employee Benefits	52,715.73	51,812.54	-903.19	-1.71%
	<b>126,437.18</b>	<b>117,284.16</b>	<b>-9,153.02</b>	<b>-7.24%</b>
<b>Purchased Services</b>				
Professional & Technical	5,730.00	800.00	-4,930.00	-86.04%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	57,132.38	22,497.48	-34,634.90	-60.62%
Travel	2,376.12	4,258.31	1,882.19	79.21%
	<b>65,238.50</b>	<b>27,555.79</b>	<b>-37,682.71</b>	<b>-57.76%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,295.18	2,999.96	-1,295.22	-30.16%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23,286.50	664.20	-22,622.30	-97.15%
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	13,270.48	12,065.91	-1,204.57	-9.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,101.46	2,283.16	-10,818.30	-82.57%
	<b>53,953.62</b>	<b>18,013.23</b>	<b>-35,940.39</b>	<b>-66.61%</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	1,224.80	3,180.00	1,955.20	159.63%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	55.00	0.00	-55.00	-100.00%
Refund of Prior Year Revenue	0.00	7,348.91	7,348.91	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>1,279.80</b>	<b>10,528.91</b>	<b>9,249.11</b>	<b>722.70%</b>
	<b>586,733.27</b>	<b>508,828.86</b>	<b>-77,904.41</b>	<b>-13.28%</b>

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,986.84	14,114.68	7,127.84	102.02%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	19,205.60	7,242.78	-11,962.82	-62.29%
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>26,192.44</b>	<b>21,357.46</b>	<b>-4,834.98</b>	<b>-18.46%</b>
<b>Employee Benefits</b>				
State Retirement	2,778.21	2,302.20	-476.01	-17.13%
Social Security	1,993.12	1,591.52	-401.60	-20.15%
Other Employee Benefits	89.75	480.32	390.57	435.18%
	<b>4,861.08</b>	<b>4,374.04</b>	<b>-487.04</b>	<b>-10.02%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	330.00	330.00	0.00	0.00%
Other(Except Travel)	351.00	307.48	-43.52	-12.40%
Travel	0.00	0.00	0.00	0.00 %
	<b>681.00</b>	<b>637.48</b>	<b>-43.52</b>	<b>-6.39%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	779.00	1,300.00	521.00	66.88%
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	1,488.83	1,241.00	-247.83	-16.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,821.82	3,486.97	-11,334.85	-76.47%
	<b>17,089.65</b>	<b>6,027.97</b>	<b>-11,061.68</b>	<b>-64.73%</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	247.03	240.00	-7.03	-2.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	155.00	0.00	-155.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,720.00	0.00	-2,720.00	-100.00%
Refund of Prior Year Revenue	346.86	0.00	-346.86	-100.00%
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>3,468.89</b>	<b>240.00</b>	<b>-3,228.89</b>	<b>-93.08%</b>
	<b>52,293.06</b>	<b>32,636.95</b>	<b>-19,656.11</b>	<b>-37.59%</b>

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

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	49,026.80	49,548.80	522.00	1.06%
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>49,026.80</b>	<b>49,548.80</b>	<b>522.00</b>	<b>1.06%</b>
<b>Employee Benefits</b>				
State Retirement	5,199.68	5,273.29	73.61	1.42%
Social Security	3,866.59	3,898.64	32.05	0.83%
Other Employee Benefits	6,634.93	7,920.91	1,285.98	19.38%
	<b>15,701.20</b>	<b>17,092.84</b>	<b>1,391.64</b>	<b>8.86%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,393.58	1,507.58	114.00	8.18%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	631.55	1,089.04	457.49	72.44%
	<b>2,025.13</b>	<b>2,596.62</b>	<b>571.49</b>	<b>28.22%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	241.91	989.16	747.25	308.90%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,090.00	0.00	-1,090.00	-100.00%
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	5,100.94	5,100.94	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,420.14	2,908.37	-13,511.77	-82.29%
	<b>17,752.05</b>	<b>8,998.47</b>	<b>-8,753.58</b>	<b>-49.31%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	587.50	587.50	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>587.50</b>	<b>587.50</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	430.00	1,772.00	1,342.00	312.09%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,195.00	435.00	-760.00	-63.60%
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>1,625.00</b>	<b>2,207.00</b>	<b>582.00</b>	<b>35.82%</b>
	<b>86,130.18</b>	<b>81,031.23</b>	<b>-5,098.95</b>	<b>-5.92%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	295,569.50	240,102.97	-55,466.53	-18.77%
Non-Certified - Instructional	138,338.68	158,844.22	20,505.54	14.82%
Other Certified - Student Support	126,173.55	149,987.26	23,813.71	18.87%
Non-Certified - Office Personnel	53,396.60	18,491.63	-34,904.97	-65.37%
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	290.00	40.00	-250.00	-86.21%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>613,768.33</b>	<b>567,466.08</b>	<b>-46,302.25</b>	<b>-7.54%</b>
<b>Employee Benefits</b>				
State Retirement	109,509.75	99,532.04	-9,977.71	-9.11%
Social Security	46,186.40	42,854.33	-3,332.07	-7.21%
Other Employee Benefits	103,627.62	97,332.51	-6,295.11	-6.07%
	<b>259,323.77</b>	<b>239,718.88</b>	<b>-19,604.89</b>	<b>-7.56%</b>
<b>Purchased Services</b>				
Professional & Technical	54,018.75	29,195.07	-24,823.68	-45.95%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	20.65	20.65	0.00 %
Travel	444.00	58,682.16	58,238.16	13,116.70%
	<b>54,462.75</b>	<b>87,897.88</b>	<b>33,435.13</b>	<b>61.39%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,099.64	0.00	-2,099.64	-100.00%
Energy	222.19	0.00	-222.19	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	43,414.44	1,955.50	-41,458.94	-95.50%
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	52,837.17	186.44	-52,650.73	-99.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,259.77	1,072.26	-12,187.51	-91.91%
	<b>111,833.21</b>	<b>3,214.20</b>	<b>-108,619.01</b>	<b>-97.13%</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	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	20,677.00	20,677.00	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>20,677.00</b>	<b>20,677.00</b>	<b>0.00 %</b>
	<b>1,039,388.06</b>	<b>918,974.04</b>	<b>-120,414.02</b>	<b>-11.59%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	65,757.09	23,367.39	-42,389.70	-64.46%
Non-Certified - Instructional	472.41	28,355.25	27,882.84	5,902.25%
Other Certified - Student Support	63,812.70	65,435.86	1,623.16	2.54%
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 %
	----- 130,042.20	----- 117,158.50	----- -12,883.70	----- -9.91%
<b>Employee Benefits</b>				
State Retirement	15,311.42	16,597.80	1,286.38	8.40%
Social Security	9,378.68	8,634.46	-744.22	-7.94%
Other Employee Benefits	13,516.27	15,318.33	1,802.06	13.33%
	----- 38,206.37	----- 40,550.59	----- 2,344.22	----- 6.14%
<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)	351.00	271.57	-79.43	-22.63%
Travel	0.00	0.00	0.00	0.00 %
	----- 351.00	----- 271.57	----- -79.43	----- -22.63%
<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	3,150.00	3,150.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	----- 0.00	----- 3,150.00	----- 3,150.00	----- 0.00 %
<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 %
	----- 0.00	----- 0.00	----- 0.00	----- 0.00 %
<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 %
	----- 0.00	----- 0.00	----- 0.00	----- 0.00 %
	----- 168,599.57	----- 161,130.66	----- -7,468.91	----- -4.43%



	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	6,300.00	2,500.00	-3,800.00	-60.32%
Non-Certified - Instructional	700.00	2,565.22	1,865.22	266.46%
Other Certified - Student Support	7,500.00	6,171.44	-1,328.56	-17.71%
Non-Certified - Office Personnel	500.00	1,505.00	1,005.00	201.00%
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>15,000.00</b>	<b>12,741.66</b>	<b>-2,258.34</b>	<b>-15.06%</b>
<b>Employee Benefits</b>				
State Retirement	1,568.40	1,305.76	-262.64	-16.75%
Social Security	1,160.49	935.39	-225.10	-19.40%
Other Employee Benefits	4,328.62	95.57	-4,233.05	-97.79%
	<b>7,057.51</b>	<b>2,336.72</b>	<b>-4,720.79</b>	<b>-66.89%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,099.00	1,099.00	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>1,099.00</b>	<b>1,099.00</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	405.00	405.00	0.00 %
Resale	24,440.76	19,043.26	-5,397.50	-22.08%
Student and Staff Expenditures	22,667.99	39,341.37	16,673.38	73.55%
	<b>47,108.75</b>	<b>58,789.63</b>	<b>11,680.88</b>	<b>24.80%</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	10,028.18	19,395.00	9,366.82	93.40%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	70.00	0.00	-70.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	100.00	0.00	-100.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	200.00	200.00	0.00	0.00%
Petty Cash	51.96	200.00	148.04	284.91%
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>10,450.14</b>	<b>19,795.00</b>	<b>9,344.86</b>	<b>89.42%</b>
	<b>79,616.40</b>	<b>94,762.01</b>	<b>15,145.61</b>	<b>19.02%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	120,891.02	86,221.72	-34,669.30	-28.68%
Non-Certified - Instructional	11,811.27	68,993.01	57,181.74	484.13%
Other Certified - Student Support	0.00	18,500.00	18,500.00	0.00 %
Non-Certified - Office Personnel	11,013.16	8,066.18	-2,946.98	-26.76%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	5,250.00	-750.00	-12.50%
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>149,715.45</b>	<b>187,030.91</b>	<b>37,315.46</b>	<b>24.92%</b>
<b>Employee Benefits</b>				
State Retirement	13,050.55	18,530.74	5,480.19	41.99%
Social Security	11,238.98	14,431.20	3,192.22	28.40%
Other Employee Benefits	519.08	1,342.31	823.23	158.59%
	<b>24,808.61</b>	<b>34,304.25</b>	<b>9,495.64</b>	<b>38.28%</b>
<b>Purchased Services</b>				
Professional & Technical	11,835.00	11,175.00	-660.00	-5.58%
Property Services	3,351.94	0.00	-3,351.94	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,083.70	0.00	-1,083.70	-100.00%
	<b>16,270.64</b>	<b>11,175.00</b>	<b>-5,095.64</b>	<b>-31.32%</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	9,661.26	11,414.50	1,753.24	18.15%
Student and Staff Expenditures	40,595.31	36,458.67	-4,136.64	-10.19%
	<b>50,256.57</b>	<b>47,873.17</b>	<b>-2,383.40</b>	<b>-4.74%</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	3,034.00	0.00	-3,034.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>3,034.00</b>	<b>0.00</b>	<b>-3,034.00</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	7,425.00	10,376.00	2,951.00	39.74%
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	31,600.00	20,400.00	-11,200.00	-35.44%
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>39,025.00</b>	<b>30,776.00</b>	<b>-8,249.00</b>	<b>-21.14%</b>
	<b>283,110.27</b>	<b>311,159.33</b>	<b>28,049.06</b>	<b>9.91%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,296,250.23	1,991,895.49	-304,354.74	-13.25%
Non-Certified - Instructional	284,888.99	560,450.86	275,561.87	96.73%
Other Certified - Student Support	445,978.92	476,339.37	30,360.45	6.81%
Non-Certified - Office Personnel	323,866.88	310,790.09	-13,076.79	-4.04%
Certified - General District Administration	120,015.53	126,725.53	6,710.00	5.59%
Certified - School Administration	254,647.02	206,900.10	-47,746.92	-18.75%
Operation & Maintenance	199,200.25	237,613.11	38,412.86	19.28%
Student Transportation	109,747.44	86,204.16	-23,543.28	-21.45%
Non-Instructional Services	71,187.28	71,542.20	354.92	0.50%
Facilities	0.00	0.00	0.00	0.00 %
	4,105,782.54	4,068,460.91	-37,321.63	-0.91%
<b>Employee Benefits</b>				
State Retirement	524,177.14	515,790.78	-8,386.36	-1.60%
Social Security	304,733.54	302,946.78	-1,786.76	-0.59%
Other Employee Benefits	627,603.46	613,994.67	-13,608.79	-2.17%
	1,456,514.14	1,432,732.23	-23,781.91	-1.63%
<b>Purchased Services</b>				
Professional & Technical	318,280.98	204,924.42	-113,356.56	-35.62%
Property Services	427,058.86	871,681.81	444,622.95	104.11%
Other(Except Travel)	640,425.40	742,370.07	101,944.67	15.92%
Travel	14,921.36	112,102.52	97,181.16	651.29%
	1,400,686.60	1,931,078.82	530,392.22	37.87%
<b>Supplies &amp; Materials</b>				
Supplies, General	174,090.58	282,463.87	108,373.29	62.25%
Energy	176,484.10	216,898.70	40,414.60	22.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	216,610.02	135,194.83	-81,415.19	-37.59%
Periodicals, Newspapers, Magazines	2,708.50	169.00	-2,539.50	-93.76%
State Adopted TextBooks	22,870.14	3,913.10	-18,957.04	-82.89%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,010.55	0.00	-1,010.55	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	772,062.00	201,749.35	-570,312.65	-73.87%
Resale	34,102.02	30,457.76	-3,644.26	-10.69%
Student and Staff Expenditures	348,407.98	139,941.05	-208,466.93	-59.83%
	1,748,345.89	1,010,787.66	-737,558.23	-42.19%
<b>Properties</b>				
Land & Improvements	8,150.00	3,150.00	-5,000.00	-61.35%
Buildings	507,036.36	149,652.88	-357,383.48	-70.48%
Equipment	31,668.55	71,217.50	39,548.95	124.88%
Vehicles	6,068.00	0.00	-6,068.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	552,922.91	224,020.38	-328,902.53	-59.48%
<b>Other Objects</b>				
Dues, Fees, & Judgments	41,336.15	46,319.29	4,983.14	12.06%
Interest	135,463.77	23,078.75	-112,385.02	-82.96%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,030.47	47,648.50	30,618.03	179.78%
Revaluation Fees	20,383.11	19,199.46	-1,183.65	-5.81%
Student Aid/Scholarship Payments	33,821.00	20,400.00	-13,421.00	-39.68%
Refund of Prior Year Revenue	8,558.99	20,645.48	12,086.49	141.21%
Redemption of Principal	120,000.00	490,000.00	370,000.00	308.33%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	31,800.00	20,600.00	-11,200.00	-35.22%
Petty Cash	51.96	200.00	148.04	284.91%
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 %
	408,445.45	688,091.48	279,646.03	68.47%
	9,672,697.53	9,355,171.48	-317,526.05	-3.28%