

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	217,850.62	185,025.65	-32,824.97	-15.07%
Non-Certified - Office Personnel	389,306.08	309,115.16	-80,190.92	-20.60%
Certified - General District Administration	121,098.01	129,802.96	8,704.95	7.19%
Certified - School Administration	355,053.82	361,268.88	6,215.06	1.75%
Operation & Maintenance	205,468.66	187,988.96	-17,479.70	-8.51%
Student Transportation	161,845.46	153,311.03	-8,534.43	-5.27%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,450,622.65</b>	<b>1,326,512.64</b>	<b>-124,110.01</b>	<b>-8.56%</b>
<b>Employee Benefits</b>				
State Retirement	184,027.37	172,118.06	-11,909.31	-6.47%
Social Security	108,867.76	98,860.28	-10,007.48	-9.19%
Other Employee Benefits	167,622.70	170,345.62	2,722.92	1.62%
	<b>460,517.83</b>	<b>441,323.96</b>	<b>-19,193.87</b>	<b>-4.17%</b>
<b>Purchased Services</b>				
Professional & Technical	132,380.54	132,089.78	-290.76	-0.22%
Property Services	716,659.86	543,370.87	-173,288.99	-24.18%
Other(Except Travel)	382,764.34	17,568.63	-365,195.71	-95.41%
Travel	14,408.17	12,393.92	-2,014.25	-13.98%
	<b>1,246,212.91</b>	<b>705,423.20</b>	<b>-540,789.71</b>	<b>-43.39%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	123,151.18	126,616.52	3,465.34	2.81%
Energy	56,265.33	49,737.41	-6,527.92	-11.60%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,678.76	1,542.92	-1,135.84	-42.40%
Periodicals, Newspapers, Magazines	675.79	687.74	11.95	1.77%
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	87,634.81	64,053.02	-23,581.79	-26.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,287.69	2,783.66	-504.03	-15.33%
	<b>273,693.56</b>	<b>245,421.27</b>	<b>-28,272.29</b>	<b>-10.33%</b>
<b>Properties</b>				
Land & Improvements	269,907.01	2,387.10	-267,519.91	-99.12%
Buildings	461,550.00	661,400.00	199,850.00	43.30%
Equipment	50,751.25	52.94	-50,698.31	-99.90%
Vehicles	351,380.00	113,000.00	-238,380.00	-67.84%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,133,588.26</b>	<b>776,840.04</b>	<b>-356,748.22</b>	<b>-31.47%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	133,012.23	156,913.51	23,901.28	17.97%
Interest	44,715.00	25,870.00	-18,845.00	-42.14%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,696.40	18,374.81	10,678.41	138.75%
Revaluation Fees	40,102.80	32,477.02	-7,625.78	-19.02%
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	665,000.00	715,000.00	50,000.00	7.52%
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	200.00	200.00	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>890,726.43</b>	<b>948,835.34</b>	<b>58,108.91</b>	<b>6.52%</b>
	<b>5,455,361.64</b>	<b>4,444,356.45</b>	<b>-1,011,005.19</b>	<b>-18.53%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,344,249.12	2,411,781.89	67,532.77	2.88%
Non-Certified - Instructional	129,139.11	294,618.11	165,479.00	128.14%
Other Certified - Student Support	21,896.98	51,698.85	29,801.87	136.10%
Non-Certified - Office Personnel	0.00	3,465.90	3,465.90	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	500.00	4,570.84	4,070.84	814.17%
Operation & Maintenance	0.00	4,511.74	4,511.74	0.00 %
Student Transportation	0.00	8,348.00	8,348.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,495,785.21</b>	<b>2,778,995.33</b>	<b>283,210.12</b>	<b>11.35%</b>
<b>Employee Benefits</b>				
State Retirement	229,241.62	251,295.69	22,054.07	9.62%
Social Security	177,980.80	209,934.17	31,953.37	17.95%
Other Employee Benefits	440,439.63	502,276.85	61,837.22	14.04%
	<b>847,662.05</b>	<b>963,506.71</b>	<b>115,844.66</b>	<b>13.67%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	750.00	750.00	0.00 %
Property Services	12,790.27	10,731.96	-2,058.31	-16.09%
Other(Except Travel)	81,466.11	44,675.86	-36,790.25	-45.16%
Travel	3,608.75	451.09	-3,157.66	-87.50%
	<b>97,865.13</b>	<b>56,608.91</b>	<b>-41,256.22</b>	<b>-42.16%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	46,454.62	38,834.05	-7,620.57	-16.40%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	62,479.35	73,406.98	10,927.63	17.49%
Periodicals, Newspapers, Magazines	0.00	1,210.28	1,210.28	0.00 %
State Adopted TextBooks	8,883.45	0.00	-8,883.45	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,907.35	627.98	-1,279.37	-67.08%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	208,897.63	76,475.14	-132,422.49	-63.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,051.41	8,846.64	2,795.23	46.19%
	<b>334,673.81</b>	<b>199,401.07</b>	<b>-135,272.74</b>	<b>-40.42%</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	25,793.00	25,793.00	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>25,793.00</b>	<b>25,793.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	6,906.64	6,906.64	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	265.00	115.00	-150.00	-56.60%
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>265.00</b>	<b>7,021.64</b>	<b>6,756.64</b>	<b>2,549.68%</b>
	<b>3,776,251.20</b>	<b>4,031,326.66</b>	<b>255,075.46</b>	<b>6.75%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	221,765.88	256,950.65	35,184.77	15.87%
Non-Certified - Instructional	20,098.04	0.00	-20,098.04	-100.00%
Other Certified - Student Support	52,378.76	72,921.04	20,542.28	39.22%
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	9,916.53	833.32	-9,083.21	-91.60%
Operation & Maintenance	3,038.04	0.00	-3,038.04	-100.00%
Student Transportation	10,572.48	8,311.20	-2,261.28	-21.39%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>317,769.73</b>	<b>339,016.21</b>	<b>21,246.48</b>	<b>6.69%</b>
<b>Employee Benefits</b>				
State Retirement	52,427.12	43,967.63	-8,459.49	-16.14%
Social Security	30,934.31	21,776.06	-9,158.25	-29.61%
Other Employee Benefits	53,285.78	16,017.41	-37,268.37	-69.94%
	<b>136,647.21</b>	<b>81,761.10</b>	<b>-54,886.11</b>	<b>-40.17%</b>
<b>Purchased Services</b>				
Professional & Technical	84,940.12	129,920.00	44,979.88	52.95%
Property Services	7,142.23	0.00	-7,142.23	-100.00%
Other(Except Travel)	325.00	0.00	-325.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	<b>92,407.35</b>	<b>129,920.00</b>	<b>37,512.65</b>	<b>40.59%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,819.21	0.00	-7,819.21	-100.00%
Energy	0.00	16,534.00	16,534.00	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	1,084.93	0.00	-1,084.93	-100.00%
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	29,249.87	0.00	-29,249.87	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	363.74	0.00	-363.74	-100.00%
	<b>38,517.75</b>	<b>16,534.00</b>	<b>-21,983.75</b>	<b>-57.07%</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	2,689.00	100.00	-2,589.00	-96.28%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>2,689.00</b>	<b>100.00</b>	<b>-2,589.00</b>	<b>-96.28%</b>
	<b>588,031.04</b>	<b>567,331.31</b>	<b>-20,699.73</b>	<b>-3.52%</b>

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	26,955.32	46,106.48	19,151.16	71.05%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,915.70	9,971.94	4,056.24	68.57%
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>32,871.02</b>	<b>56,078.42</b>	<b>23,207.40</b>	<b>70.60%</b>
<b>Employee Benefits</b>				
State Retirement	3,133.97	5,220.15	2,086.18	66.57%
Social Security	2,401.41	4,165.05	1,763.64	73.44%
Other Employee Benefits	30.63	30.84	0.21	0.69%
	<b>5,566.01</b>	<b>9,416.04</b>	<b>3,850.03</b>	<b>69.17%</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>38,437.03</b>	<b>65,494.46</b>	<b>27,057.43</b>	<b>70.39%</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2022</b>	<b>2023</b>	<b>Difference</b>	<b>Percent Change</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	118,154.98	125,000.83	6,845.85	5.79%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11,302.00	12,006.00	704.00	6.23%
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>129,456.98</b>	<b>137,006.83</b>	<b>7,549.85</b>	<b>5.83%</b>
<b>Employee Benefits</b>				
State Retirement	12,406.75	14,025.20	1,618.45	13.04%
Social Security	9,346.10	10,627.81	1,281.71	13.71%
Other Employee Benefits	367.20	354.20	-13.00	-3.54%
	<b>22,120.05</b>	<b>25,007.21</b>	<b>2,887.16</b>	<b>13.05%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.03	0.03	0.00 %
Other(Except Travel)	1,525.00	0.00	-1,525.00	-100.00%
Travel	3,426.98	5,616.51	2,189.53	63.89%
	<b>4,951.98</b>	<b>5,616.54</b>	<b>664.56</b>	<b>13.42%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	786.31	856.40	70.09	8.91%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,038.93	4,038.93	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	41,016.11	10,695.19	-30,320.92	-73.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,985.78	4,750.05	764.27	19.17%
	<b>45,788.20</b>	<b>20,340.57</b>	<b>-25,447.63</b>	<b>-55.58%</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	500.00	750.00	250.00	50.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,765.00	1,365.00	-400.00	-22.66%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>2,265.00</b>	<b>2,115.00</b>	<b>-150.00</b>	<b>-6.62%</b>
	<b>204,582.21</b>	<b>190,086.15</b>	<b>-14,496.06</b>	<b>-7.09%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	129,856.02	136,894.12	7,038.10	5.42%
Non-Certified - Instructional	209,661.20	190,410.47	-19,250.73	-9.18%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	29,998.80	29,998.80	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>339,517.22</b>	<b>357,303.39</b>	<b>17,786.17</b>	<b>5.24%</b>
<b>Employee Benefits</b>				
State Retirement	55,168.08	51,180.62	-3,987.46	-7.23%
Social Security	23,478.98	26,533.98	3,055.00	13.01%
Other Employee Benefits	11,311.48	9,860.40	-1,451.08	-12.83%
	<b>89,958.54</b>	<b>87,575.00</b>	<b>-2,383.54</b>	<b>-2.65%</b>
<b>Purchased Services</b>				
Professional & Technical	38,492.97	34,414.85	-4,078.12	-10.59%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,005.17	1,072.88	67.71	6.74%
	<b>39,498.14</b>	<b>35,487.73</b>	<b>-4,010.41</b>	<b>-10.15%</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	9,187.17	0.00	-9,187.17	-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	9,875.46	102,906.39	93,030.93	942.04%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>19,062.63</b>	<b>102,906.39</b>	<b>83,843.76</b>	<b>439.83%</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	4,134.00	0.00	-4,134.00	-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>4,134.00</b>	<b>0.00</b>	<b>-4,134.00</b>	<b>-100.00%</b>
	<b>492,170.53</b>	<b>583,272.51</b>	<b>91,101.98</b>	<b>18.51%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	59,568.00	30,739.99	-28,828.01	-48.40%
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>59,568.00</b>	<b>30,739.99</b>	<b>-28,828.01</b>	<b>-48.40%</b>
<b>Employee Benefits</b>				
State Retirement	5,674.14	2,782.81	-2,891.33	-50.96%
Social Security	4,629.71	2,545.77	-2,083.94	-45.01%
Other Employee Benefits	183.60	107.80	-75.80	-41.29%
	<b>10,487.45</b>	<b>5,436.38</b>	<b>-5,051.07</b>	<b>-48.16%</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)	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>70,055.45</b>	<b>36,176.37</b>	<b>-33,879.08</b>	<b>-48.36%</b>



	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	3,128.70	3,128.70	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>3,128.70</b>	<b>3,128.70</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>3,128.70</b>	<b>3,128.70</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	209.90	23,650.00	23,440.10	11,167.27%
Property Services	500.00	0.00	-500.00	-100.00%
Other(Except Travel)	27,468.63	33,223.98	5,755.35	20.95%
Travel	873.38	853.34	-20.04	-2.29%
	<b>29,051.91</b>	<b>57,727.32</b>	<b>28,675.41</b>	<b>98.70%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	86.41	0.00	-86.41	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,030.55	3,858.36	-18,172.19	-82.49%
Resale	145,549.09	157,767.37	12,218.28	8.39%
Student and Staff Expenditures	176,079.30	236,814.52	60,735.22	34.49%
	<b>343,745.35</b>	<b>398,440.25</b>	<b>54,694.90</b>	<b>15.91%</b>
<b>Properties</b>				
Land & Improvements	76.99	0.00	-76.99	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	296.80	0.00	-296.80	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>373.79</b>	<b>0.00</b>	<b>-373.79</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	34,722.98	23,477.25	-11,245.73	-32.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	9.80	9.80	0.00 %
Registrations	1,620.77	1,198.27	-422.50	-26.07%
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	3,450.00	5,085.00	1,635.00	47.39%
Petty Cash	0.00	200.00	200.00	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>39,793.75</b>	<b>29,970.32</b>	<b>-9,823.43</b>	<b>-24.69%</b>
	<b>412,964.80</b>	<b>486,137.89</b>	<b>73,173.09</b>	<b>17.72%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	500.00	500.00	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	2,625.00	240.00	-2,385.00	-90.86%
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>3,125.00</b>	<b>740.00</b>	<b>-2,385.00</b>	<b>-76.32%</b>
<b>Employee Benefits</b>				
State Retirement	297.89	67.69	-230.20	-77.28%
Social Security	245.11	57.71	-187.40	-76.46%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>543.00</b>	<b>125.40</b>	<b>-417.60</b>	<b>-76.91%</b>
<b>Purchased Services</b>				
Professional & Technical	20,040.00	1,910.00	-18,130.00	-90.47%
Property Services	4,028.00	2,898.00	-1,130.00	-28.05%
Other(Except Travel)	2,580.55	382.05	-2,198.50	-85.20%
Travel	703.72	1,030.32	326.60	46.41%
	<b>27,352.27</b>	<b>6,220.37</b>	<b>-21,131.90</b>	<b>-77.26%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,007.32	2,536.70	529.38	26.37%
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	23,620.40	52,183.91	28,563.51	120.93%
Resale	2,965.28	0.00	-2,965.28	-100.00%
Student and Staff Expenditures	3,693.83	21,549.94	17,856.11	483.40%
	<b>32,286.83</b>	<b>76,270.55</b>	<b>43,983.72</b>	<b>136.23%</b>
<b>Properties</b>				
Land & Improvements	2,685.87	0.00	-2,685.87	-100.00%
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>2,685.87</b>	<b>0.00</b>	<b>-2,685.87</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	16,446.99	6,030.00	-10,416.99	-63.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	350.00	275.00	366.67%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	4,200.00	1,300.00	-2,900.00	-69.05%
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>20,721.99</b>	<b>7,680.00</b>	<b>-13,041.99</b>	<b>-62.94%</b>
	<b>86,714.96</b>	<b>91,036.32</b>	<b>4,321.36</b>	<b>4.98%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,913,349.32	3,007,973.96	94,624.64	3.25%
Non-Certified - Instructional	358,898.35	488,157.28	129,258.93	36.02%
Other Certified - Student Support	309,344.06	331,623.48	22,279.42	7.20%
Non-Certified - Office Personnel	391,931.08	342,819.86	-49,111.22	-12.53%
Certified - General District Administration	121,098.01	129,802.96	8,704.95	7.19%
Certified - School Administration	365,470.35	366,673.04	1,202.69	0.33%
Operation & Maintenance	208,506.70	192,500.70	-16,006.00	-7.68%
Student Transportation	172,417.94	169,970.23	-2,447.71	-1.42%
Non-Instructional Services	213,266.45	162,050.40	-51,216.05	-24.02%
Facilities	0.00	0.00	0.00	0.00 %
	5,054,282.26	5,191,571.91	137,289.65	2.72%
<b>Employee Benefits</b>				
State Retirement	570,556.58	559,960.10	-10,596.48	-1.86%
Social Security	375,088.39	386,794.45	11,706.06	3.12%
Other Employee Benefits	720,295.06	743,463.44	23,168.38	3.22%
	1,665,940.03	1,690,217.99	24,277.96	1.46%
<b>Purchased Services</b>				
Professional & Technical	276,063.53	322,734.63	46,671.10	16.91%
Property Services	741,120.36	557,000.86	-184,119.50	-24.84%
Other(Except Travel)	626,209.01	286,292.06	-339,916.95	-54.28%
Travel	24,026.17	39,487.84	15,461.67	64.35%
	1,667,419.07	1,205,515.39	-461,903.68	-27.70%
<b>Supplies &amp; Materials</b>				
Supplies, General	181,569.05	168,843.67	-12,725.38	-7.01%
Energy	56,265.33	66,271.41	10,006.08	17.78%
Food & Milk	135,014.73	100,215.33	-34,799.40	-25.77%
Books	74,345.28	78,988.83	4,643.55	6.25%
Periodicals, Newspapers, Magazines	675.79	1,898.02	1,222.23	180.86%
State Adopted TextBooks	9,968.38	0.00	-9,968.38	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,907.35	627.98	-1,279.37	-67.08%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	429,953.22	331,309.73	-98,643.49	-22.94%
Resale	148,514.37	157,767.37	9,253.00	6.23%
Student and Staff Expenditures	193,461.75	274,744.81	81,283.06	42.02%
	1,231,675.25	1,180,667.15	-51,008.10	-4.14%
<b>Properties</b>				
Land & Improvements	272,669.87	2,387.10	-270,282.77	-99.12%
Buildings	461,550.00	661,400.00	199,850.00	43.30%
Equipment	50,751.25	44,623.26	-6,127.99	-12.07%
Vehicles	351,676.80	113,000.00	-238,676.80	-67.87%
Depreciation	0.00	0.00	0.00	0.00 %
	1,136,647.92	821,410.36	-315,237.56	-27.73%
<b>Other Objects</b>				
Dues, Fees, & Judgments	185,082.20	194,705.40	9,623.20	5.20%
Interest	44,715.00	25,870.00	-18,845.00	-42.14%
Game Contracts	0.00	9.80	9.80	0.00 %
Registrations	18,245.17	21,503.08	3,257.91	17.86%
Revaluation Fees	40,102.80	32,477.02	-7,625.78	-19.02%
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	665,000.00	715,000.00	50,000.00	7.52%
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	7,650.00	6,385.00	-1,265.00	-16.54%
Petty Cash	200.00	400.00	200.00	100.00%
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 %
	960,995.17	996,350.30	35,355.13	3.68%
	11,716,959.70	11,085,733.10	-631,226.60	-5.39%