

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	165,401.51	160,558.70	-4,842.81	-2.93%
Non-Certified - Office Personnel	202,129.69	225,266.57	23,136.88	11.45%
Certified - General District Administration	207,030.71	208,718.11	1,687.40	0.82%
Certified - School Administration	264,477.86	315,963.47	51,485.61	19.47%
Operation & Maintenance	226,653.13	228,770.26	2,117.13	0.93%
Student Transportation	102,960.72	104,649.60	1,688.88	1.64%
Non-Instructional Services	159.54	0.00	-159.54	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,168,813.16</b>	<b>1,243,926.71</b>	<b>75,113.55</b>	<b>6.43%</b>
<b>Employee Benefits</b>				
State Retirement	188,933.14	217,451.88	28,518.74	15.09%
Social Security	86,631.58	92,218.46	5,586.88	6.45%
Other Employee Benefits	127,577.15	128,300.30	723.15	0.57%
	<b>403,141.87</b>	<b>437,970.64</b>	<b>34,828.77</b>	<b>8.64%</b>
<b>Purchased Services</b>				
Professional & Technical	123,411.84	302,213.93	178,802.09	144.88%
Property Services	401,105.84	425,210.53	24,104.69	6.01%
Other(Except Travel)	288,369.71	269,108.33	-19,261.38	-6.68%
Travel	2,877.56	5,192.72	2,315.16	80.46%
	<b>815,764.95</b>	<b>1,001,725.51</b>	<b>185,960.56</b>	<b>22.80%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	167,067.18	369,988.07	202,920.89	121.46%
Energy	285,535.95	167,945.37	-117,590.58	-41.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	1,239.43	2,701.96	1,462.53	118.00%
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	129,757.85	16,747.55	-113,010.30	-87.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	292.59	150.00	-142.59	-48.73%
	<b>583,893.00</b>	<b>557,532.95</b>	<b>-26,360.05</b>	<b>-4.51%</b>
<b>Properties</b>				
Land & Improvements	1,500.00	8,566.07	7,066.07	471.07%
Buildings	991,795.88	4,447.58	-987,348.30	-99.55%
Equipment	76,856.69	4,221.80	-72,634.89	-94.51%
Vehicles	0.00	299,543.74	299,543.74	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,070,152.57</b>	<b>316,779.19</b>	<b>-753,373.38</b>	<b>-70.40%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	36,468.95	42,894.39	6,425.44	17.62%
Interest	0.00	3,046.87	3,046.87	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,451.00	7,807.00	4,356.00	126.22%
Revaluation Fees	39,646.47	35,853.87	-3,792.60	-9.57%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	5,146.02	5,146.02	0.00 %
Redemption of Principal	0.00	485,000.00	485,000.00	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>79,566.42</b>	<b>579,748.15</b>	<b>500,181.73</b>	<b>628.63%</b>
	<b>4,121,331.97</b>	<b>4,137,683.15</b>	<b>16,351.18</b>	<b>0.40%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,132,531.97	1,962,112.37	-170,419.60	-7.99%
Non-Certified - Instructional	78,436.32	61,170.46	-17,265.86	-22.01%
Other Certified - Student Support	77,496.92	77,230.56	-266.36	-0.34%
Non-Certified - Office Personnel	4,105.04	25,174.31	21,069.27	513.25%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,102.50	3,102.50	0.00	0.00%
Operation & Maintenance	459.69	10,416.10	9,956.41	2,165.90%
Student Transportation	952.27	0.00	-952.27	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,297,084.71</b>	<b>2,139,206.30</b>	<b>-157,878.41</b>	<b>-6.87%</b>
<b>Employee Benefits</b>				
State Retirement	362,800.81	370,553.83	7,753.02	2.14%
Social Security	166,836.13	154,606.71	-12,229.42	-7.33%
Other Employee Benefits	374,617.45	398,812.27	24,194.82	6.46%
	<b>904,254.39</b>	<b>923,972.81</b>	<b>19,718.42</b>	<b>2.18%</b>
<b>Purchased Services</b>				
Professional & Technical	79,985.86	31,380.44	-48,605.42	-60.77%
Property Services	22,905.38	1,956.55	-20,948.83	-91.46%
Other(Except Travel)	141,608.79	57.30	-141,551.49	-99.96%
Travel	801.50	1,904.08	1,102.58	137.56%
	<b>245,301.53</b>	<b>35,298.37</b>	<b>-210,003.16</b>	<b>-85.61%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	60,842.68	58,977.31	-1,865.37	-3.07%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,100.20	913.95	-6,186.25	-87.13%
Periodicals, Newspapers, Magazines	0.00	123.75	123.75	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,458.55	0.00	-2,458.55	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	226,409.84	91,745.91	-134,663.93	-59.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,333.23	2,863.00	1,529.77	114.74%
	<b>298,144.50</b>	<b>154,623.92</b>	<b>-143,520.58</b>	<b>-48.14%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	44,239.72	14,887.20	-29,352.52	-66.35%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>44,239.72</b>	<b>14,887.20</b>	<b>-29,352.52</b>	<b>-66.35%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	36,594.96	52,263.32	15,668.36	42.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	910.00	390.00	-520.00	-57.14%
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>37,504.96</b>	<b>52,653.32</b>	<b>15,148.36</b>	<b>40.39%</b>
	<b>3,826,529.81</b>	<b>3,320,641.92</b>	<b>-505,887.89</b>	<b>-13.22%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	291,389.00	331,196.29	39,807.29	13.66%
Non-Certified - Instructional	233,285.31	200,789.86	-32,495.45	-13.93%
Other Certified - Student Support	61,597.50	60,866.26	-731.24	-1.19%
Non-Certified - Office Personnel	780.00	550.00	-230.00	-29.49%
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>587,051.81</b>	<b>593,402.41</b>	<b>6,350.60</b>	<b>1.08%</b>
<b>Employee Benefits</b>				
State Retirement	106,556.41	116,170.52	9,614.11	9.02%
Social Security	44,090.48	44,078.73	-11.75	-0.03%
Other Employee Benefits	59,126.40	51,882.01	-7,244.39	-12.25%
	<b>209,773.29</b>	<b>212,131.26</b>	<b>2,357.97</b>	<b>1.12%</b>
<b>Purchased Services</b>				
Professional & Technical	102,921.42	125,982.36	23,060.94	22.41%
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>102,921.42</b>	<b>125,982.36</b>	<b>23,060.94</b>	<b>22.41%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,244.97	23,927.90	20,682.93	637.38%
Energy	0.00	109,191.59	109,191.59	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	532.27	532.27	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>3,244.97</b>	<b>133,651.76</b>	<b>130,406.79</b>	<b>4,018.74%</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	0.00	50,746.01	50,746.01	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>50,746.01</b>	<b>50,746.01</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	4,050.00	0.00	-4,050.00	-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>4,050.00</b>	<b>0.00</b>	<b>-4,050.00</b>	<b>-100.00%</b>
	<b>907,041.49</b>	<b>1,115,913.80</b>	<b>208,872.31</b>	<b>23.03%</b>

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	169,967.85	168,994.67	-973.18	-0.57%
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	333.32	333.32	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>169,967.85</b>	<b>169,327.99</b>	<b>-639.86</b>	<b>-0.38%</b>
<b>Employee Benefits</b>				
State Retirement	25,583.64	25,708.58	124.94	0.49%
Social Security	11,910.19	11,831.41	-78.78	-0.66%
Other Employee Benefits	22,172.40	22,968.17	795.77	3.59%
	<b>59,666.23</b>	<b>60,508.16</b>	<b>841.93</b>	<b>1.41%</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>229,634.08</b>	<b>229,836.15</b>	<b>202.07</b>	<b>0.09%</b>

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	55.92	55.92	0.00 %
	<b>0.00</b>	<b>55.92</b>	<b>55.92</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>55.92</b>	<b>55.92</b>	<b>0.00 %</b>

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	68,769.68	68,721.96	-47.72	-0.07%
Non-Certified - Instructional	780.00	1,050.00	270.00	34.62%
Other Certified - Student Support	13,681.03	10,192.88	-3,488.15	-25.50%
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>83,230.71</b>	<b>79,964.84</b>	<b>-3,265.87</b>	<b>-3.92%</b>
<b>Employee Benefits</b>				
State Retirement	15,651.49	15,004.49	-647.00	-4.13%
Social Security	6,422.64	6,038.82	-383.82	-5.98%
Other Employee Benefits	14,781.60	15,256.94	475.34	3.22%
	<b>36,855.73</b>	<b>36,300.25</b>	<b>-555.48</b>	<b>-1.51%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,868.71	723.95	-1,144.76	-61.26%
Other(Except Travel)	200.00	200.00	0.00	0.00%
Travel	1,449.92	2,221.08	771.16	53.19%
	<b>3,518.63</b>	<b>3,145.03</b>	<b>-373.60</b>	<b>-10.62%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	13,276.40	30,726.48	17,450.08	131.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	60.92	60.92	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	5,707.12	4,667.13	-1,039.99	-18.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,798.75	0.00	-2,798.75	-100.00%
	<b>21,782.27</b>	<b>35,454.53</b>	<b>13,672.26</b>	<b>62.77%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,349.56	0.00	-2,349.56	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,349.56</b>	<b>0.00</b>	<b>-2,349.56</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	5,581.00	2,652.00	-2,929.00	-52.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	297.31	1,405.00	1,107.69	372.57%
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>5,878.31</b>	<b>4,057.00</b>	<b>-1,821.31</b>	<b>-30.98%</b>
	<b>153,615.21</b>	<b>158,921.65</b>	<b>5,306.44</b>	<b>3.45%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	231,440.35	463,739.29	232,298.94	100.37%
Non-Certified - Instructional	109,043.38	123,491.58	14,448.20	13.25%
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	18,147.58	0.00	-18,147.58	-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>358,631.31</b>	<b>587,230.87</b>	<b>228,599.56</b>	<b>63.74%</b>
<b>Employee Benefits</b>				
State Retirement	80,374.67	125,469.16	45,094.49	56.11%
Social Security	25,676.20	44,031.06	18,354.86	71.49%
Other Employee Benefits	44,344.80	67,805.53	23,460.73	52.91%
	<b>150,395.67</b>	<b>237,305.75</b>	<b>86,910.08</b>	<b>57.79%</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	45.17	45.17	0.00 %
Travel	177.54	0.00	-177.54	-100.00%
	<b>177.54</b>	<b>45.17</b>	<b>-132.37</b>	<b>-74.56%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	129.98	211.18	81.20	62.47%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	74,858.40	5,462.23	-69,396.17	-92.70%
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	875.00	712.25	-162.75	-18.60%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	40,022.81	15,120.00	-24,902.81	-62.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>115,886.19</b>	<b>21,505.66</b>	<b>-94,380.53</b>	<b>-81.44%</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	472.71	0.00	-472.71	-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>472.71</b>	<b>0.00</b>	<b>-472.71</b>	<b>-100.00%</b>
	<b>625,563.42</b>	<b>846,087.45</b>	<b>220,524.03</b>	<b>35.25%</b>

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	32,041.33	11,813.67	-20,227.66	-63.13%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	500.00	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>32,541.33</b>	<b>12,313.67</b>	<b>-20,227.66</b>	<b>-62.16%</b>
<b>Employee Benefits</b>				
State Retirement	5,242.03	2,184.73	-3,057.30	-58.32%
Social Security	2,442.73	937.88	-1,504.85	-61.61%
Other Employee Benefits	0.00	5.03	5.03	0.00 %
	<b>7,684.76</b>	<b>3,127.64</b>	<b>-4,557.12</b>	<b>-59.30%</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>40,226.09</b>	<b>15,441.31</b>	<b>-24,784.78</b>	<b>-61.61%</b>



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

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	4,150.00	3,150.00	-1,000.00	-24.10%
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,150.00</b>	<b>3,150.00</b>	<b>-1,000.00</b>	<b>-24.10%</b>
<b>Employee Benefits</b>				
State Retirement	736.27	558.85	-177.42	-24.10%
Social Security	318.80	242.16	-76.64	-24.04%
Other Employee Benefits	0.00	5.28	5.28	0.00 %
	<b>1,055.07</b>	<b>806.29</b>	<b>-248.78</b>	<b>-23.58%</b>
<b>Purchased Services</b>				
Professional & Technical	2,325.00	2,500.00	175.00	7.53%
Property Services	1,135.00	1,250.00	115.00	10.13%
Other(Except Travel)	13,709.49	12,729.97	-979.52	-7.14%
Travel	965.75	616.92	-348.83	-36.12%
	<b>18,135.24</b>	<b>17,096.89</b>	<b>-1,038.35</b>	<b>-5.73%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,374.21	16,500.38	13,126.17	389.01%
Energy	43.99	442.29	398.30	905.43%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,032.75	764.77	-267.98	-25.95%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	19.98	0.00	-19.98	-100.00%
Workbooks	0.00	500.91	500.91	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,905.99	6,981.70	-6,924.29	-49.79%
Resale	91,874.90	118,041.02	26,166.12	28.48%
Student and Staff Expenditures	46,419.86	72,514.78	26,094.92	56.21%
	<b>156,671.68</b>	<b>215,745.85</b>	<b>59,074.17</b>	<b>37.71%</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	300.00	0.00	-300.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>300.00</b>	<b>0.00</b>	<b>-300.00</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	13,973.89	13,343.75	-630.14	-4.51%
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	2,074.00	8,648.00	6,574.00	316.97%
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	8,420.47	1,650.00	-6,770.47	-80.40%
	<b>24,468.36</b>	<b>23,641.75</b>	<b>-826.61</b>	<b>-3.38%</b>
	<b>204,780.35</b>	<b>260,440.78</b>	<b>55,660.43</b>	<b>27.18%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	320,228.69	260,380.76	-59,847.93	-18.69%
Non-Certified - Instructional	15,052.50	0.00	-15,052.50	-100.00%
Other Certified - Student Support	1,000.00	0.00	-1,000.00	-100.00%
Non-Certified - Office Personnel	80.00	0.00	-80.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	29,459.78	29,459.78	0.00	0.00%
Operation & Maintenance	0.00	174.24	174.24	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>365,820.97</b>	<b>290,014.78</b>	<b>-75,806.19</b>	<b>-20.72%</b>
<b>Employee Benefits</b>				
State Retirement	60,269.27	47,411.59	-12,857.68	-21.33%
Social Security	27,613.09	21,714.94	-5,898.15	-21.36%
Other Employee Benefits	14,781.60	15,612.15	830.55	5.62%
	<b>102,663.96</b>	<b>84,738.68</b>	<b>-17,925.28</b>	<b>-17.46%</b>
<b>Purchased Services</b>				
Professional & Technical	20,043.13	22,520.55	2,477.42	12.36%
Property Services	5,571.90	5,440.99	-130.91	-2.35%
Other(Except Travel)	4,093.25	12,008.56	7,915.31	193.37%
Travel	1,077.67	1,429.75	352.08	32.67%
	<b>30,785.95</b>	<b>41,399.85</b>	<b>10,613.90</b>	<b>34.48%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,753.02	9,175.23	6,422.21	233.28%
Energy	256.35	40.00	-216.35	-84.40%
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	227,981.37	67,832.88	-160,148.49	-70.25%
Resale	1,594.08	3,728.91	2,134.83	133.92%
Student and Staff Expenditures	22,636.93	21,535.20	-1,101.73	-4.87%
	<b>255,221.75</b>	<b>102,312.22</b>	<b>-152,909.53</b>	<b>-59.91%</b>
<b>Properties</b>				
Land & Improvements	419.93	5,313.82	4,893.89	1,165.41%
Buildings	2,049.75	0.00	-2,049.75	-100.00%
Equipment	0.00	8,597.04	8,597.04	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,469.68</b>	<b>13,910.86</b>	<b>11,441.18</b>	<b>463.27%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	23,007.74	9,663.00	-13,344.74	-58.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	715.00	0.00	-715.00	-100.00%
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	36,900.00	32,500.00	-4,400.00	-11.92%
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>60,622.74</b>	<b>42,163.00</b>	<b>-18,459.74</b>	<b>-30.45%</b>
	<b>817,585.05</b>	<b>574,539.39</b>	<b>-243,045.66</b>	<b>-29.73%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,246,368.87	3,266,959.01	20,590.14	0.63%
Non-Certified - Instructional	436,597.51	390,911.90	-45,685.61	-10.46%
Other Certified - Student Support	319,676.96	309,348.40	-10,328.56	-3.23%
Non-Certified - Office Personnel	207,094.73	250,990.88	43,896.15	21.20%
Certified - General District Administration	207,030.71	208,718.11	1,687.40	0.82%
Certified - School Administration	297,040.14	348,525.75	51,485.61	17.33%
Operation & Maintenance	245,260.40	239,693.92	-5,566.48	-2.27%
Student Transportation	103,912.99	104,649.60	736.61	0.71%
Non-Instructional Services	166,812.49	179,010.13	12,197.64	7.31%
Facilities	0.00	0.00	0.00	0.00 %
	5,229,794.80	5,298,807.70	69,012.90	1.32%
<b>Employee Benefits</b>				
State Retirement	882,305.91	960,892.12	78,586.21	8.91%
Social Security	384,200.04	389,299.37	5,099.33	1.33%
Other Employee Benefits	660,480.90	712,516.20	52,035.30	7.88%
	1,926,986.85	2,062,707.69	135,720.84	7.04%
<b>Purchased Services</b>				
Professional & Technical	328,687.25	484,597.28	155,910.03	47.43%
Property Services	434,871.83	464,482.02	29,610.19	6.81%
Other(Except Travel)	447,981.24	294,149.33	-153,831.91	-34.34%
Travel	7,349.94	11,364.55	4,014.61	54.62%
	1,218,890.26	1,254,593.18	35,702.92	2.93%
<b>Supplies &amp; Materials</b>				
Supplies, General	299,196.00	549,886.71	250,690.71	83.79%
Energy	285,836.29	277,619.25	-8,217.04	-2.87%
Food & Milk	346,560.07	369,936.76	23,376.69	6.75%
Books	82,991.35	7,201.87	-75,789.48	-91.32%
Periodicals, Newspapers, Magazines	1,239.43	2,825.71	1,586.28	127.98%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	19.98	0.00	-19.98	-100.00%
Workbooks	3,333.55	1,213.16	-2,120.39	-63.61%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	644,514.96	203,627.44	-440,887.52	-68.41%
Resale	93,468.98	121,769.93	28,300.95	30.28%
Student and Staff Expenditures	73,481.36	97,062.98	23,581.62	32.09%
	1,830,641.97	1,631,143.81	-199,498.16	-10.90%
<b>Properties</b>				
Land & Improvements	1,919.93	13,879.89	11,959.96	622.94%
Buildings	993,845.63	4,447.58	-989,398.05	-99.55%
Equipment	123,445.97	61,018.91	-62,427.06	-50.57%
Vehicles	300.00	350,289.75	349,989.75	116,663.25%
Depreciation	0.00	0.00	0.00	0.00 %
	1,119,511.53	429,636.13	-689,875.40	-61.62%
<b>Other Objects</b>				
Dues, Fees, & Judgments	115,626.54	120,816.46	5,189.92	4.49%
Interest	0.00	3,046.87	3,046.87	0.00 %
Game Contracts	715.00	0.00	-715.00	-100.00%
Registrations	9,181.02	9,602.00	420.98	4.59%
Revaluation Fees	39,646.47	35,853.87	-3,792.60	-9.57%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	5,146.02	5,146.02	0.00 %
Redemption of Principal	0.00	485,000.00	485,000.00	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	40,474.00	42,648.00	2,174.00	5.37%
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	8,420.47	1,650.00	-6,770.47	-80.40%
	214,063.50	703,763.22	489,699.72	228.76%
	11,539,888.91	11,380,651.73	-159,237.18	-1.38%