

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	237,196.01	239,474.24	2,278.23	0.96%
Non-Certified - Office Personnel	305,869.23	330,668.73	24,799.50	8.11%
Certified - General District Administration	136,722.53	140,425.53	3,703.00	2.71%
Certified - School Administration	245,665.02	293,295.73	47,630.71	19.39%
Operation & Maintenance	157,457.06	195,721.44	38,264.38	24.30%
Student Transportation	156,151.82	179,956.80	23,804.98	15.24%
Non-Instructional Services	2,276.28	0.00	-2,276.28	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,241,337.95</b>	<b>1,379,542.47</b>	<b>138,204.52</b>	<b>11.13%</b>
<b>Employee Benefits</b>				
State Retirement	161,627.29	222,394.39	60,767.10	37.60%
Social Security	93,631.53	102,735.41	9,103.88	9.72%
Other Employee Benefits	124,627.18	123,209.11	-1,418.07	-1.14%
	<b>379,886.00</b>	<b>448,338.91</b>	<b>68,452.91</b>	<b>18.02%</b>
<b>Purchased Services</b>				
Professional & Technical	76,239.69	835,652.04	759,412.35	996.09%
Property Services	578,036.01	582,989.07	4,953.06	0.86%
Other(Except Travel)	299,927.41	309,639.06	9,711.65	3.24%
Travel	13,302.23	12,803.40	-498.83	-3.75%
	<b>967,505.34</b>	<b>1,741,083.57</b>	<b>773,578.23</b>	<b>79.96%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	75,594.76	97,503.83	21,909.07	28.98%
Energy	204,024.14	241,653.00	37,628.86	18.44%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,875.64	1,364.59	-1,511.05	-52.55%
Periodicals, Newspapers, Magazines	120.00	0.00	-120.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,695.20	41,498.08	22,802.88	121.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18.21	0.00	-18.21	-100.00%
	<b>301,327.95</b>	<b>382,019.50</b>	<b>80,691.55</b>	<b>26.78%</b>
<b>Properties</b>				
Land & Improvements	0.00	150.00	150.00	0.00 %
Buildings	66,245.00	0.00	-66,245.00	-100.00%
Equipment	69,626.71	91,399.62	21,772.91	31.27%
Vehicles	0.00	292,247.29	292,247.29	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>135,871.71</b>	<b>383,796.91</b>	<b>247,925.20</b>	<b>182.47%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	691,915.50	27,680.71	-664,234.79	-96.00%
Interest	1,021,600.00	1,019,225.00	-2,375.00	-0.23%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,900.00	9,242.00	-658.00	-6.65%
Revaluation Fees	31,802.25	30,839.33	-962.92	-3.03%
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>1,755,217.75</b>	<b>1,086,987.04</b>	<b>-668,230.71</b>	<b>-38.07%</b>
	<b>4,781,146.70</b>	<b>5,421,768.40</b>	<b>640,621.70</b>	<b>13.40%</b>

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,402,763.14	2,411,682.46	8,919.32	0.37%
Non-Certified - Instructional	153,170.12	168,700.83	15,530.71	10.14%
Other Certified - Student Support	21,975.00	20,000.00	-1,975.00	-8.99%
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>2,577,908.26</b>	<b>2,600,383.29</b>	<b>22,475.03</b>	<b>0.87%</b>
<b>Employee Benefits</b>				
State Retirement	330,924.93	377,376.01	46,451.08	14.04%
Social Security	187,665.01	190,035.76	2,370.75	1.26%
Other Employee Benefits	383,715.97	337,267.08	-46,448.89	-12.11%
	<b>902,305.91</b>	<b>904,678.85</b>	<b>2,372.94</b>	<b>0.26%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	140,508.66	36,556.39	-103,952.27	-73.98%
Other(Except Travel)	9,000.00	18,586.65	9,586.65	106.52%
Travel	0.00	109.00	109.00	0.00 %
	<b>149,508.66</b>	<b>55,252.04</b>	<b>-94,256.62</b>	<b>-63.04%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,783.81	19,644.76	9,860.95	100.79%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	46,351.71	2,065.07	-44,286.64	-95.54%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	216,622.54	67,191.84	-149,430.70	-68.98%
Supplemental TextBooks	2,499.00	373.70	-2,125.30	-85.05%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	155,755.51	342,123.27	186,367.76	119.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,366.82	4,312.98	-12,053.84	-73.65%
	<b>447,379.39</b>	<b>435,711.62</b>	<b>-11,667.77</b>	<b>-2.61%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	200,000.00	103,864.68	-96,135.32	-48.07%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>200,000.00</b>	<b>103,864.68</b>	<b>-96,135.32</b>	<b>-48.07%</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	777.00	0.00	-777.00	-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>777.00</b>	<b>0.00</b>	<b>-777.00</b>	<b>-100.00%</b>
	<b>4,277,879.22</b>	<b>4,099,890.48</b>	<b>-177,988.74</b>	<b>-4.16%</b>

Program 239 Special Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	319,965.76	311,828.89	-8,136.87	-2.54%
Non-Certified - Instructional	104,847.86	100,879.95	-3,967.91	-3.78%
Other Certified - Student Support	111,667.52	112,661.52	994.00	0.89%
Non-Certified - Office Personnel	14,327.04	0.00	-14,327.04	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	14,020.16	20,331.87	6,311.71	45.02%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	17,270.00	0.00	-17,270.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>582,098.34</b>	<b>545,702.23</b>	<b>-36,396.11</b>	<b>-6.25%</b>
<b>Employee Benefits</b>				
State Retirement	71,620.29	74,666.88	3,046.59	4.25%
Social Security	41,063.13	39,923.89	-1,139.24	-2.77%
Other Employee Benefits	41,801.90	56,942.77	15,140.87	36.22%
	<b>154,485.32</b>	<b>171,533.54</b>	<b>17,048.22</b>	<b>11.04%</b>
<b>Purchased Services</b>				
Professional & Technical	37,588.00	50,253.00	12,665.00	33.69%
Property Services	0.00	350.00	350.00	0.00 %
Other(Except Travel)	1,583.40	325.31	-1,258.09	-79.45%
Travel	0.00	196.00	196.00	0.00 %
	<b>39,171.40</b>	<b>51,124.31</b>	<b>11,952.91</b>	<b>30.51%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,785.27	6,927.00	-3,858.27	-35.77%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	129.05	129.05	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	90.93	90.93	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	4,882.63	7,227.76	2,345.13	48.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,168.78	2,641.77	-3,527.01	-57.18%
	<b>21,836.68</b>	<b>17,016.51</b>	<b>-4,820.17</b>	<b>-22.07%</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	51,383.71	51,383.71	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>51,383.71</b>	<b>51,383.71</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	2,663.00	469.00	-2,194.00	-82.39%
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>2,663.00</b>	<b>469.00</b>	<b>-2,194.00</b>	<b>-82.39%</b>
	<b>800,254.74</b>	<b>837,229.30</b>	<b>36,974.56</b>	<b>4.62%</b>

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	82,609.96	105,651.00	23,041.04	27.89%
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>82,609.96</b>	<b>105,651.00</b>	<b>23,041.04</b>	<b>27.89%</b>
<b>Employee Benefits</b>				
State Retirement	10,384.33	13,261.80	2,877.47	27.71%
Social Security	5,883.67	7,553.54	1,669.87	28.38%
Other Employee Benefits	291.96	7,821.91	7,529.95	2,579.10%
	<b>16,559.96</b>	<b>28,637.25</b>	<b>12,077.29</b>	<b>72.93%</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	1,080.00	1,380.00	300.00	27.78%
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>1,080.00</b>	<b>1,380.00</b>	<b>300.00</b>	<b>27.78%</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>100,249.92</b>	<b>135,668.25</b>	<b>35,418.33</b>	<b>35.33%</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	2,771.59	2,771.59	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>2,771.59</b>	<b>2,771.59</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>2,771.59</b>	<b>2,771.59</b>	<b>0.00 %</b>

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	54,102.00	54,287.05	185.05	0.34%
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>54,102.00</b>	<b>54,287.05</b>	<b>185.05</b>	<b>0.34%</b>
<b>Employee Benefits</b>				
State Retirement	6,827.92	6,778.29	-49.63	-0.73%
Social Security	4,007.23	4,035.48	28.25	0.70%
Other Employee Benefits	7,548.30	7,032.86	-515.44	-6.83%
	<b>18,383.45</b>	<b>17,846.63</b>	<b>-536.82</b>	<b>-2.92%</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	3,229.00	3,229.00	0.00 %
Travel	0.00	909.00	909.00	0.00 %
	<b>0.00</b>	<b>4,138.00</b>	<b>4,138.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,338.62	2,964.81	-6,373.81	-68.25%
Energy	1,886.23	1,268.63	-617.60	-32.74%
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	750.00	3,775.00	3,025.00	403.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	604.96	604.96	0.00 %
	<b>11,974.85</b>	<b>8,613.40</b>	<b>-3,361.45</b>	<b>-28.07%</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	1,008.00	0.00	-1,008.00	-100.00%
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>1,008.00</b>	<b>0.00</b>	<b>-1,008.00</b>	<b>-100.00%</b>
	<b>85,468.30</b>	<b>84,885.08</b>	<b>-583.22</b>	<b>-0.68%</b>

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	164,173.50	164,144.50	-29.00	-0.02%
Non-Certified - Instructional	30,932.70	51,268.92	20,336.22	65.74%
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	165.00	0.00	-165.00	-100.00%
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 %
	195,271.20	215,413.42	20,142.22	10.31%
<b>Employee Benefits</b>				
State Retirement	29,872.64	34,715.79	4,843.15	16.21%
Social Security	14,776.01	16,113.59	1,337.58	9.05%
Other Employee Benefits	29,593.66	30,271.34	677.68	2.29%
	74,242.31	81,100.72	6,858.41	9.24%
<b>Purchased Services</b>				
Professional & Technical	0.00	780.00	780.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	873.06	163.75	-709.31	-81.24%
	873.06	943.75	70.69	8.10%
<b>Supplies &amp; Materials</b>				
Supplies, General	9,486.80	6,531.62	-2,955.18	-31.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,188.26	109.46	-3,078.80	-96.57%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,197.00	595.00	-602.00	-50.29%
Workbooks	1,964.24	0.00	-1,964.24	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,918.39	41,674.99	33,756.60	426.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	25,115.85	10,493.60	-14,622.25	-58.22%
	48,870.54	59,404.67	10,534.13	21.56%
<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	1,914.00	1,991.00	77.00	4.02%
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 %
	1,914.00	1,991.00	77.00	4.02%
	321,171.11	358,853.56	37,682.45	11.73%

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	25,266.00	25,590.00	324.00	1.28%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,743.58	5,956.00	212.42	3.70%
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>31,009.58</b>	<b>31,546.00</b>	<b>536.42</b>	<b>1.73%</b>
<b>Employee Benefits</b>				
State Retirement	3,870.18	4,301.21	431.03	11.14%
Social Security	2,078.36	2,147.62	69.26	3.33%
Other Employee Benefits	97.92	47.53	-50.39	-51.46%
	<b>6,046.46</b>	<b>6,496.36</b>	<b>449.90</b>	<b>7.44%</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>37,056.04</b>	<b>38,042.36</b>	<b>986.32</b>	<b>2.66%</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	46,171.52	50,170.66	3,999.14	8.66%
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>46,171.52</b>	<b>50,170.66</b>	<b>3,999.14</b>	<b>8.66%</b>
<b>Employee Benefits</b>				
State Retirement	5,710.93	6,623.72	912.79	15.98%
Social Security	3,112.04	3,612.19	500.15	16.07%
Other Employee Benefits	172.65	123.67	-48.98	-28.37%
	<b>8,995.62</b>	<b>10,359.58</b>	<b>1,363.96</b>	<b>15.16%</b>
<b>Purchased Services</b>				
Professional & Technical	8,487.83	9,958.00	1,470.17	17.32%
Property Services	3,046.04	1,046.96	-1,999.08	-65.63%
Other(Except Travel)	8,632.26	9,738.68	1,106.42	12.82%
Travel	1,529.46	1,680.38	150.92	9.87%
	<b>21,695.59</b>	<b>22,424.02</b>	<b>728.43</b>	<b>3.36%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,071.82	12,151.97	4,080.15	50.55%
Energy	0.00	36.00	36.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	86.11	86.11	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	36,845.52	37,562.82	717.30	1.95%
Resale	118,404.87	163,383.77	44,978.90	37.99%
Student and Staff Expenditures	89,398.32	128,545.45	39,147.13	43.79%
	<b>252,806.64</b>	<b>341,766.12</b>	<b>88,959.48</b>	<b>35.19%</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	16,185.98	15,749.90	-436.08	-2.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	450.00	150.00	50.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	500.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,870.00	2,020.00	150.00	8.02%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	9,320.86	15,300.50	5,979.64	64.15%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	3,102.40	0.00	-3,102.40	-100.00%
	<b>31,279.24</b>	<b>34,020.40</b>	<b>2,741.16</b>	<b>8.76%</b>
	<b>360,948.61</b>	<b>458,740.78</b>	<b>97,792.17</b>	<b>27.09%</b>

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	143,828.00	159,959.00	16,131.00	11.22%
Non-Certified - Instructional	7,225.00	9,225.00	2,000.00	27.68%
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>151,053.00</b>	<b>169,184.00</b>	<b>18,131.00</b>	<b>12.00%</b>
<b>Employee Benefits</b>				
State Retirement	18,182.56	20,672.93	2,490.37	13.70%
Social Security	10,787.95	12,129.15	1,341.20	12.43%
Other Employee Benefits	547.10	417.07	-130.03	-23.77%
	<b>29,517.61</b>	<b>33,219.15</b>	<b>3,701.54</b>	<b>12.54%</b>
<b>Purchased Services</b>				
Professional & Technical	18,315.00	21,023.00	2,708.00	14.79%
Property Services	3,044.40	3,025.11	-19.29	-0.63%
Other(Except Travel)	850.00	1,040.00	190.00	22.35%
Travel	0.00	30.02	30.02	0.00 %
	<b>22,209.40</b>	<b>25,118.13</b>	<b>2,908.73</b>	<b>13.10%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,454.90	11,225.00	7,770.10	224.90%
Energy	0.00	40.00	40.00	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	9,062.25	55,186.75	46,124.50	508.97%
Resale	0.00	5,183.00	5,183.00	0.00 %
Student and Staff Expenditures	13,003.15	32,593.70	19,590.55	150.66%
	<b>25,520.30</b>	<b>104,228.45</b>	<b>78,708.15</b>	<b>308.41%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,695.71	300,000.00	282,304.29	1,595.33%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>17,695.71</b>	<b>300,000.00</b>	<b>282,304.29</b>	<b>1,595.33%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	3,490.00	4,050.00	560.00	16.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,735.15	0.00	-3,735.15	-100.00%
Registrations	1,680.00	0.00	-1,680.00	-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	2,850.00	2,800.00	-50.00	-1.75%
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>11,755.15</b>	<b>6,850.00</b>	<b>-4,905.15</b>	<b>-41.73%</b>
	<b>257,751.17</b>	<b>638,599.73</b>	<b>380,848.56</b>	<b>147.76%</b>

Total All Programs				
	2022	2023	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,238,879.88	3,283,313.56	44,433.68	1.37%
Non-Certified - Instructional	296,175.68	330,074.70	33,899.02	11.45%
Other Certified - Student Support	376,582.11	378,091.76	1,509.65	0.40%
Non-Certified - Office Personnel	320,196.27	330,668.73	10,472.46	3.27%
Certified - General District Administration	136,722.53	140,425.53	3,703.00	2.71%
Certified - School Administration	259,850.18	313,627.60	53,777.42	20.70%
Operation & Maintenance	157,457.06	195,721.44	38,264.38	24.30%
Student Transportation	173,421.82	179,956.80	6,534.98	3.77%
Non-Instructional Services	149,358.05	164,190.72	14,832.67	9.93%
Facilities	0.00	0.00	0.00	0.00 %
	5,108,643.58	5,316,070.84	207,427.26	4.06%
<b>Employee Benefits</b>				
State Retirement	651,411.33	774,399.24	122,987.91	18.88%
Social Security	373,717.36	390,281.78	16,564.42	4.43%
Other Employee Benefits	612,416.74	585,817.72	-26,599.02	-4.34%
	1,637,545.43	1,750,498.74	112,953.31	6.90%
<b>Purchased Services</b>				
Professional & Technical	140,630.52	917,666.04	777,035.52	552.54%
Property Services	783,546.82	645,579.07	-137,967.75	-17.61%
Other(Except Travel)	675,861.53	671,368.30	-4,493.23	-0.66%
Travel	15,704.75	15,891.55	186.80	1.19%
	1,615,743.62	2,250,504.96	634,761.34	39.29%
<b>Supplies &amp; Materials</b>				
Supplies, General	127,595.98	158,328.99	30,733.01	24.09%
Energy	205,910.37	258,440.26	52,529.89	25.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	52,415.61	3,668.17	-48,747.44	-93.00%
Periodicals, Newspapers, Magazines	206.11	86.11	-120.00	-58.22%
State Adopted TextBooks	216,622.54	69,963.43	-146,659.11	-67.70%
Supplemental TextBooks	3,696.00	1,059.63	-2,636.37	-71.33%
Workbooks	1,964.24	0.00	-1,964.24	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	242,721.82	557,742.58	315,020.76	129.79%
Resale	118,404.87	168,566.77	50,161.90	42.36%
Student and Staff Expenditures	150,071.13	179,192.46	29,121.33	19.41%
	1,119,608.67	1,397,048.40	277,439.73	24.78%
<b>Properties</b>				
Land & Improvements	0.00	150.00	150.00	0.00 %
Buildings	66,245.00	0.00	-66,245.00	-100.00%
Equipment	318,838.13	495,264.30	176,426.17	55.33%
Vehicles	0.00	343,631.00	343,631.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	385,083.13	839,045.30	453,962.17	117.89%
<b>Other Objects</b>				
Dues, Fees, & Judgments	712,974.48	47,855.61	-665,118.87	-93.29%
Interest	1,021,600.00	1,019,225.00	-2,375.00	-0.23%
Game Contracts	3,735.15	0.00	-3,735.15	-100.00%
Registrations	17,459.00	12,152.00	-5,307.00	-30.40%
Revaluation Fees	31,802.25	30,839.33	-962.92	-3.03%
Student Aid/Scholarship Payments	500.00	500.00	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	5,020.00	5,120.00	100.00	1.99%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	9,320.86	15,300.50	5,979.64	64.15%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	3,102.40	0.00	-3,102.40	-100.00%
	1,805,514.14	1,130,992.44	-674,521.70	-37.36%
	11,672,138.57	12,684,160.68	1,012,022.11	8.67%