

Program 000, Non Categorical				
	2023	2024	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	2,483,134.79	2,841,891.34	358,756.55	14.45%
Non-Certified - Office Personnel	2,741,323.74	3,087,288.35	345,964.61	12.62%
Certified - General District Administration	552,385.08	678,272.50	125,887.42	22.79%
Certified - School Administration	2,479,219.19	2,690,912.97	211,693.78	8.54%
Operation & Maintenance	1,283,644.12	1,456,732.00	173,087.88	13.48%
Student Transportation	1,314,257.52	1,559,613.75	245,356.23	18.67%
Non-Instructional Services	0.00	1,000.00	1,000.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>10,853,964.44</b>	<b>12,315,710.91</b>	<b>1,461,746.47</b>	<b>13.47%</b>
<b>Employee Benefits</b>				
State Retirement	1,863,742.19	2,103,053.25	239,311.06	12.84%
Social Security	790,849.29	898,008.70	107,159.41	13.55%
Other Employee Benefits	1,169,703.65	1,310,070.39	140,366.74	12.00%
	<b>3,824,295.13</b>	<b>4,311,132.34</b>	<b>486,837.21</b>	<b>12.73%</b>
<b>Purchased Services</b>				
Professional & Technical	652,571.92	2,975,163.85	2,322,591.93	355.91%
Property Services	3,462,934.92	5,074,068.68	1,611,133.76	46.53%
Other(Except Travel)	1,310,116.36	1,310,168.61	52.25	0.00%
Travel	51,390.09	63,686.15	12,296.06	23.93%
	<b>5,477,013.29</b>	<b>9,423,087.29</b>	<b>3,946,074.00</b>	<b>72.05%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,030,924.38	993,061.74	-37,862.64	-3.67%
Energy	1,647,125.88	1,794,474.92	147,349.04	8.95%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	57,027.97	105,318.09	48,290.12	84.68%
Periodicals, Newspapers, Magazines	292.98	0.00	-292.98	-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	758,936.06	953,097.72	194,161.66	25.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,078.42	10.95	-1,067.47	-98.98%
	<b>3,495,385.69</b>	<b>3,845,963.42</b>	<b>350,577.73</b>	<b>10.03%</b>
<b>Properties</b>				
Land & Improvements	1,468,250.60	952,786.50	-515,464.10	-35.11%
Buildings	87,100.00	851,499.59	764,399.59	877.61%
Equipment	60,106.00	818,533.53	758,427.53	1,261.82%
Vehicles	173,096.00	768,884.00	595,788.00	344.20%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,788,552.60</b>	<b>3,391,703.62</b>	<b>1,603,151.02</b>	<b>89.63%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	50,540.01	29,654.57	-20,885.44	-41.32%
Interest	820,012.50	1,430,653.13	610,640.63	74.47%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	118,218.07	139,103.26	20,885.19	17.67%
Revaluation Fees	243,169.35	261,669.59	18,500.24	7.61%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	3,500,000.00	3,500,000.00	0.00 %
Redemption of Principal	15,775,000.00	28,655,000.00	12,880,000.00	81.65%
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>17,006,939.93</b>	<b>34,016,080.55</b>	<b>17,009,140.62</b>	<b>100.01%</b>
	<b>42,446,151.08</b>	<b>67,303,678.13</b>	<b>24,857,527.05</b>	<b>58.56%</b>

Program 100 & 270's, Regular Programs

	2023	2024	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	21,025,455.35	21,985,206.74	959,751.39	4.56%
Non-Certified - Instructional	936,717.03	1,153,684.72	216,967.69	23.16%
Other Certified - Student Support	655,948.21	717,262.51	61,314.30	9.35%
Non-Certified - Office Personnel	33,181.06	34,267.17	1,086.11	3.27%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	117,432.67	117,432.67	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	100.00	100.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>22,651,301.65</b>	<b>24,007,953.81</b>	<b>1,356,652.16</b>	<b>5.99%</b>
<b>Employee Benefits</b>				
State Retirement	3,927,687.78	4,159,825.91	232,138.13	5.91%
Social Security	1,686,147.93	1,816,816.86	130,668.93	7.75%
Other Employee Benefits	3,178,493.98	3,339,721.77	161,227.79	5.07%
	<b>8,792,329.69</b>	<b>9,316,364.54</b>	<b>524,034.85</b>	<b>5.96%</b>
<b>Purchased Services</b>				
Professional & Technical	87,806.71	921,576.41	833,769.70	949.55%
Property Services	110,007.99	156,873.84	46,865.85	42.60%
Other(Except Travel)	109,397.34	177,672.56	68,275.22	62.41%
Travel	67,980.68	90,850.77	22,870.09	33.64%
	<b>375,192.72</b>	<b>1,346,973.58</b>	<b>971,780.86</b>	<b>259.01%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	521,675.64	487,760.31	-33,915.33	-6.50%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	326.95	326.95	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,000,053.14	834,491.88	-165,561.26	-16.56%
Supplemental TextBooks	65,067.99	59,412.09	-5,655.90	-8.69%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,199,592.87	2,890,748.53	-1,308,844.34	-31.17%
Resale	1,467.84	1,018.98	-448.86	-30.58%
Student and Staff Expenditures	19,583.27	18,404.72	-1,178.55	-6.02%
	<b>5,807,440.75</b>	<b>4,292,163.46</b>	<b>-1,515,277.29</b>	<b>-26.09%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,571.81	1,704.00	-867.81	-33.74%
Vehicles	5,347.04	0.00	-5,347.04	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>7,918.85</b>	<b>1,704.00</b>	<b>-6,214.85</b>	<b>-78.48%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	194,779.43	125,047.27	-69,732.16	-35.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,515.00	28,704.24	12,189.24	73.81%
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	100.00	100.00	0.00 %
	<b>211,294.43</b>	<b>153,851.51</b>	<b>-57,442.92</b>	<b>-27.19%</b>
	<b>37,845,478.09</b>	<b>39,119,010.90</b>	<b>1,273,532.81</b>	<b>3.37%</b>

Program 239 Special Education

	2023	2024	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,733,460.90	4,010,617.40	1,277,156.50	46.72%
Non-Certified - Instructional	2,371,381.17	3,063,490.83	692,109.66	29.19%
Other Certified - Student Support	1,596,652.53	1,852,002.96	255,350.43	15.99%
Non-Certified - Office Personnel	641,960.67	809,152.05	167,191.38	26.04%
Certified - General District Administration	110,521.83	125,468.00	14,946.17	13.52%
Certified - School Administration	90,590.05	97,869.00	7,278.95	8.04%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	29,523.55	35,774.32	6,250.77	21.17%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>7,574,090.70</b>	<b>9,994,374.56</b>	<b>2,420,283.86</b>	<b>31.95%</b>
<b>Employee Benefits</b>				
State Retirement	1,345,547.05	1,817,149.73	471,602.68	35.05%
Social Security	566,431.53	740,957.97	174,526.44	30.81%
Other Employee Benefits	1,160,565.09	1,373,625.56	213,060.47	18.36%
	<b>3,072,543.67</b>	<b>3,931,733.26</b>	<b>859,189.59</b>	<b>27.96%</b>
<b>Purchased Services</b>				
Professional & Technical	776,195.82	414,244.30	-361,951.52	-46.63%
Property Services	250.25	0.00	-250.25	-100.00%
Other(Except Travel)	52,684.67	0.00	-52,684.67	-100.00%
Travel	5,288.67	582.20	-4,706.47	-88.99%
	<b>834,419.41</b>	<b>414,826.50</b>	<b>-419,592.91</b>	<b>-50.29%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	89,988.09	168,227.78	78,239.69	86.94%
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	13,993.49	23,749.56	9,756.07	69.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>103,981.58</b>	<b>191,977.34</b>	<b>87,995.76</b>	<b>84.63%</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	18,727.85	23,920.00	5,192.15	27.72%
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>18,727.85</b>	<b>23,920.00</b>	<b>5,192.15</b>	<b>27.72%</b>
	<b>11,603,763.21</b>	<b>14,556,831.66</b>	<b>2,953,068.45</b>	<b>25.45%</b>

Program 251, Gifted Program				
	2023	2024	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	644,171.72	1,250,733.94	606,562.22	94.16%
Non-Certified - Instructional	0.00	11,860.00	11,860.00	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 %
	644,171.72	1,262,593.94	618,422.22	96.00%
<b>Employee Benefits</b>				
State Retirement	114,326.80	222,317.69	107,990.89	94.46%
Social Security	47,359.77	91,570.32	44,210.55	93.35%
Other Employee Benefits	60,944.60	85,467.16	24,522.56	40.24%
	222,631.17	399,355.17	176,724.00	79.38%
<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	825.14	1,371.18	546.04	66.18%
	825.14	1,371.18	546.04	66.18%
<b>Supplies &amp; Materials</b>				
Supplies, General	27,043.33	48,832.74	21,789.41	80.57%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,016.00	1,261.00	245.00	24.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	28,059.33	50,093.74	22,034.41	78.53%
<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	450.00	1,050.00	600.00	133.33%
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 %
	450.00	1,050.00	600.00	133.33%
	896,137.36	1,714,464.03	818,326.67	91.32%

Program 252, Advanced Placement

	2023	2024	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,500.00	459,093.74	457,593.74	30,506.25%
Non-Certified - Instructional	0.00	896.00	896.00	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 %
	1,500.00	459,989.74	458,489.74	30,565.98%
<b>Employee Benefits</b>				
State Retirement	266.64	81,584.20	81,317.56	30,497.13%
Social Security	109.63	32,220.62	32,110.99	29,290.33%
Other Employee Benefits	0.00	10,408.08	10,408.08	0.00 %
	376.27	124,212.90	123,836.63	32,911.64%
<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 %
	0.00	0.00	0.00	0.00 %
<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 %
	0.00	0.00	0.00	0.00 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	1,876.27	584,202.64	582,326.37	31,036.38%

Program 300 Vocational Education

	2023	2024	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,137,026.53	1,164,105.67	27,079.14	2.38%
Non-Certified - Instructional	48,475.25	10,575.63	-37,899.62	-78.18%
Other Certified - Student Support	16,185.00	18,097.40	1,912.40	11.82%
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>1,201,686.78</b>	<b>1,192,778.70</b>	<b>-8,908.08</b>	<b>-0.74%</b>
<b>Employee Benefits</b>				
State Retirement	210,838.57	208,777.15	-2,061.42	-0.98%
Social Security	88,608.91	89,365.39	756.48	0.85%
Other Employee Benefits	136,997.86	149,665.78	12,667.92	9.25%
	<b>436,445.34</b>	<b>447,808.32</b>	<b>11,362.98</b>	<b>2.60%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	4,900.00	4,900.00	0.00 %
Property Services	878.00	2,257.19	1,379.19	157.08%
Other(Except Travel)	36,812.10	32,265.15	-4,546.95	-12.35%
Travel	8,382.82	12,212.34	3,829.52	45.68%
	<b>46,072.92</b>	<b>51,634.68</b>	<b>5,561.76</b>	<b>12.07%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	91,046.70	126,910.78	35,864.08	39.39%
Energy	3,934.35	4,812.99	878.64	22.33%
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	126,878.23	189,744.92	62,866.69	49.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	304.78	0.00	-304.78	-100.00%
	<b>222,164.06</b>	<b>321,468.69</b>	<b>99,304.63</b>	<b>44.70%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	57,548.11	29,580.81	-27,967.30	-48.60%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>57,548.11</b>	<b>29,580.81</b>	<b>-27,967.30</b>	<b>-48.60%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	7,254.00	10,023.00	2,769.00	38.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,976.00	5,715.00	739.00	14.85%
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>12,230.00</b>	<b>15,738.00</b>	<b>3,508.00</b>	<b>28.68%</b>
	<b>1,976,147.21</b>	<b>2,059,009.20</b>	<b>82,861.99</b>	<b>4.19%</b>

Program 400, Except 430, Special Needs

	2023	2024	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,665,524.69	1,771,030.04	105,505.35	6.33%
Non-Certified - Instructional	127,613.88	94,714.29	-32,899.59	-25.78%
Other Certified - Student Support	515,172.33	602,499.52	87,327.19	16.95%
Non-Certified - Office Personnel	54,007.12	35,782.78	-18,224.34	-33.74%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,750.00	0.00	-3,750.00	-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 %
	<b>2,366,068.02</b>	<b>2,504,026.63</b>	<b>137,958.61</b>	<b>5.83%</b>
<b>Employee Benefits</b>				
State Retirement	448,552.26	506,529.77	57,977.51	12.93%
Social Security	168,797.77	179,110.72	10,312.95	6.11%
Other Employee Benefits	228,800.86	234,665.32	5,864.46	2.56%
	<b>846,150.89</b>	<b>920,305.81</b>	<b>74,154.92</b>	<b>8.76%</b>
<b>Purchased Services</b>				
Professional & Technical	25,608.69	2,859.76	-22,748.93	-88.83%
Property Services	5,703.09	5,777.72	74.63	1.31%
Other(Except Travel)	14,738.56	9,078.36	-5,660.20	-38.40%
Travel	1,600.69	2,968.60	1,367.91	85.46%
	<b>47,651.03</b>	<b>20,684.44</b>	<b>-26,966.59</b>	<b>-56.59%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	50,399.26	76,718.61	26,319.35	52.22%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,991.90	50,512.25	46,520.35	1,165.37%
Periodicals, Newspapers, Magazines	29.00	0.00	-29.00	-100.00%
State Adopted TextBooks	69,389.00	16,978.59	-52,410.41	-75.53%
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	109,523.41	91,992.00	-17,531.41	-16.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>233,332.57</b>	<b>236,201.45</b>	<b>2,868.88</b>	<b>1.23%</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	4,383.00	542.50	-3,840.50	-87.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,525.00	17,425.00	12,900.00	285.08%
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>8,908.00</b>	<b>17,967.50</b>	<b>9,059.50</b>	<b>101.70%</b>
	<b>3,502,110.51</b>	<b>3,699,185.83</b>	<b>197,075.32</b>	<b>5.63%</b>

	2023	2024	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	328,176.39	359,380.00	31,203.61	9.51%
Non-Certified - Instructional	44,610.03	49,764.63	5,154.60	11.55%
Other Certified - Student Support	0.00	55,074.81	55,074.81	0.00 %
Non-Certified - Office Personnel	22,909.82	25,133.99	2,224.17	9.71%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	86,006.00	92,922.00	6,916.00	8.04%
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 %
	481,702.24	582,275.43	100,573.19	20.88%
<b>Employee Benefits</b>				
State Retirement	83,960.03	101,195.15	17,235.12	20.53%
Social Security	35,633.21	42,767.70	7,134.49	20.02%
Other Employee Benefits	54,378.56	65,344.56	10,966.00	20.17%
	173,971.80	209,307.41	35,335.61	20.31%
<b>Purchased Services</b>				
Professional & Technical	500.00	0.00	-500.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	29,659.56	51,946.35	22,286.79	75.14%
Travel	0.00	0.00	0.00	0.00 %
	30,159.56	51,946.35	21,786.79	72.24%
<b>Supplies &amp; Materials</b>				
Supplies, General	2,088.87	3,001.24	912.37	43.68%
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	434.06	329.67	-104.39	-24.05%
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 %
	2,522.93	3,330.91	807.98	32.03%
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	688,356.53	846,860.10	158,503.57	23.03%



	2023	2024	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>

	2023	2024	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	12,050.00	11,773.08	-276.92	-2.30%
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	603,568.84	629,469.93	25,901.09	4.29%
Facilities	0.00	0.00	0.00	0.00 %
	<b>615,618.84</b>	<b>641,243.01</b>	<b>25,624.17</b>	<b>4.16%</b>
<b>Employee Benefits</b>				
State Retirement	80,513.33	92,649.50	12,136.17	15.07%
Social Security	47,123.51	48,695.69	1,572.18	3.34%
Other Employee Benefits	119,067.57	116,420.84	-2,646.73	-2.22%
	<b>246,704.41</b>	<b>257,766.03</b>	<b>11,061.62</b>	<b>4.48%</b>
<b>Purchased Services</b>				
Professional & Technical	10,082.95	13,566.00	3,483.05	34.54%
Property Services	32,005.29	30,990.35	-1,014.94	-3.17%
Other(Except Travel)	2,626.00	5,786.44	3,160.44	120.35%
Travel	2,064.19	3,464.35	1,400.16	67.83%
	<b>46,778.43</b>	<b>53,807.14</b>	<b>7,028.71</b>	<b>15.03%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	109,394.36	103,931.20	-5,463.16	-4.99%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36,047.19	22,812.07	-13,235.12	-36.72%
Periodicals, Newspapers, Magazines	0.00	277.73	277.73	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	57,307.60	71,793.25	14,485.65	25.28%
Resale	237,191.67	260,122.70	22,931.03	9.67%
Student and Staff Expenditures	199,327.36	200,921.25	1,593.89	0.80%
	<b>639,268.18</b>	<b>659,858.20</b>	<b>20,590.02</b>	<b>3.22%</b>
<b>Properties</b>				
Land & Improvements	4,945.34	0.00	-4,945.34	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	692.55	692.55	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>4,945.34</b>	<b>692.55</b>	<b>-4,252.79</b>	<b>-86.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	47,134.55	60,615.31	13,480.76	28.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,406.00	6,230.00	3,824.00	158.94%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	16,300.00	5,853.20	-10,446.80	-64.09%
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	3,978.00	3,517.00	-461.00	-11.59%
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	31,088.64	31,299.88	211.24	0.68%
	<b>100,907.19</b>	<b>107,515.39</b>	<b>6,608.20</b>	<b>6.55%</b>
	<b>1,654,222.39</b>	<b>1,720,882.32</b>	<b>66,659.93</b>	<b>4.03%</b>

Program 800, Competitive Sports

	2023	2024	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	348,767.91	376,836.79	28,068.88	8.05%
Non-Certified - Instructional	77,820.00	105,215.00	27,395.00	35.20%
Other Certified - Student Support	4,567.10	7,804.19	3,237.09	70.88%
Non-Certified - Office Personnel	71,746.14	96,146.41	24,400.27	34.01%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	257,218.28	361,462.68	104,244.40	40.53%
Operation & Maintenance	2,376.99	3,585.27	1,208.28	50.83%
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>762,496.42</b>	<b>951,050.34</b>	<b>188,553.92</b>	<b>24.73%</b>
<b>Employee Benefits</b>				
State Retirement	123,545.65	153,636.89	30,091.24	24.36%
Social Security	53,506.14	67,707.38	14,201.24	26.54%
Other Employee Benefits	24,665.00	24,547.98	-117.02	-0.47%
	<b>201,716.79</b>	<b>245,892.25</b>	<b>44,175.46</b>	<b>21.90%</b>
<b>Purchased Services</b>				
Professional & Technical	760.00	48,199.36	47,439.36	6,242.02%
Property Services	120,659.24	680,402.62	559,743.38	463.90%
Other(Except Travel)	909.98	1,851.60	941.62	103.48%
Travel	8,732.51	6,850.68	-1,881.83	-21.55%
	<b>131,061.73</b>	<b>737,304.26</b>	<b>606,242.53</b>	<b>462.56%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,165.65	72,846.16	70,680.51	3,263.71%
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	85,839.81	181,550.42	95,710.61	111.50%
Resale	472.32	4,245.70	3,773.38	798.90%
Student and Staff Expenditures	48,070.06	57,412.98	9,342.92	19.44%
	<b>136,547.84</b>	<b>316,055.26</b>	<b>179,507.42</b>	<b>131.46%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,784.90	7,434.00	-10,350.90	-58.20%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>17,784.90</b>	<b>7,434.00</b>	<b>-10,350.90</b>	<b>-58.20%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	125.00	51,837.51	51,712.51	41,370.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	300.00	0.00	-300.00	-100.00%
Registrations	595.00	1,390.00	795.00	133.61%
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	32,000.00	18,000.00	-14,000.00	-43.75%
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>33,020.00</b>	<b>71,227.51</b>	<b>38,207.51</b>	<b>115.71%</b>
	<b>1,282,627.68</b>	<b>2,328,963.62</b>	<b>1,046,335.94</b>	<b>81.58%</b>

Total All Programs				
	2023	2024	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	28,046,971.26	31,611,167.97	3,564,196.71	12.71%
Non-Certified - Instructional	3,606,617.36	4,490,201.10	883,583.74	24.50%
Other Certified - Student Support	5,287,709.96	6,153,793.98	866,084.02	16.38%
Non-Certified - Office Personnel	3,565,128.55	4,087,770.75	522,642.20	14.66%
Certified - General District Administration	662,906.91	803,740.50	140,833.59	21.24%
Certified - School Administration	2,916,783.52	3,360,599.32	443,815.80	15.22%
Operation & Maintenance	1,286,021.11	1,460,317.27	174,296.16	13.55%
Student Transportation	1,343,781.07	1,595,388.07	251,607.00	18.72%
Non-Instructional Services	1,167,670.93	1,259,147.77	91,476.84	7.83%
Facilities	0.00	0.00	0.00	0.00 %
	47,883,590.67	54,822,126.73	6,938,536.06	14.49%
<b>Employee Benefits</b>				
State Retirement	8,312,914.45	9,591,022.05	1,278,107.60	15.37%
Social Security	3,537,249.20	4,073,825.14	536,575.94	15.17%
Other Employee Benefits	6,208,756.65	6,822,362.54	613,605.89	9.88%
	18,058,920.30	20,487,209.73	2,428,289.43	13.45%
<b>Purchased Services</b>				
Professional & Technical	1,553,526.09	4,380,509.68	2,826,983.59	181.97%
Property Services	3,777,039.97	5,978,526.56	2,201,486.59	58.29%
Other(Except Travel)	1,556,944.57	1,588,769.07	31,824.50	2.04%
Travel	146,264.79	181,986.27	35,721.48	24.42%
	7,033,775.42	12,129,791.58	5,096,016.16	72.45%
<b>Supplies &amp; Materials</b>				
Supplies, General	1,933,869.09	2,236,632.44	302,763.35	15.66%
Energy	1,651,060.23	1,799,287.91	148,227.68	8.98%
Food & Milk	2,806,599.46	3,244,530.26	437,930.80	15.60%
Books	97,067.06	178,969.36	81,902.30	84.38%
Periodicals, Newspapers, Magazines	756.04	607.40	-148.64	-19.66%
State Adopted TextBooks	1,069,442.14	851,470.47	-217,971.67	-20.38%
Supplemental TextBooks	65,067.99	59,412.09	-5,655.90	-8.69%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,367,881.10	4,421,252.47	-946,628.63	-17.64%
Resale	239,131.83	265,387.38	26,255.55	10.98%
Student and Staff Expenditures	283,429.67	276,749.90	-6,679.77	-2.36%
	13,514,304.61	13,334,299.68	-180,004.93	-1.33%
<b>Properties</b>				
Land & Improvements	1,473,195.94	952,786.50	-520,409.44	-35.33%
Buildings	87,100.00	851,499.59	764,399.59	877.61%
Equipment	230,810.82	880,897.00	650,086.18	281.65%
Vehicles	178,443.04	768,884.00	590,440.96	330.88%
Depreciation	0.00	0.00	0.00	0.00 %
	1,969,549.80	3,454,067.09	1,484,517.29	75.37%
<b>Other Objects</b>				
Dues, Fees, & Judgments	313,119.20	288,959.65	-24,159.55	-7.72%
Interest	820,012.50	1,430,653.13	610,640.63	74.47%
Game Contracts	300.00	0.00	-300.00	-100.00%
Registrations	166,412.92	223,537.50	57,124.58	34.33%
Revaluation Fees	243,169.35	261,669.59	18,500.24	7.61%
Student Aid/Scholarship Payments	16,300.00	5,853.20	-10,446.80	-64.09%
Refund of Prior Year Revenue	0.00	3,500,000.00	3,500,000.00	0.00 %
Redemption of Principal	15,775,000.00	28,655,000.00	12,880,000.00	81.65%
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	38,048.00	23,587.00	-14,461.00	-38.01%
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	31,088.64	31,399.88	311.24	1.00%
	17,403,450.61	34,420,659.95	17,017,209.34	97.78%
	105,863,591.41	138,648,154.76	32,784,563.35	30.97%