

Program 000, Non-Categorical

	2018	2019	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	125,848.69	131,855.62	6,006.93	4.77 %
Non-Certified - Office Personnel	336,272.99	377,645.70	41,372.71	12.30 %
Certified - General District Administration	105,463.35	121,699.33	16,235.98	15.39 %
Certified - School Administration	337,850.39	372,945.83	35,095.44	10.39 %
Operation & Maintenance	320,016.41	278,766.17	-41,250.24	-12.89 %
Student Transportation	148,957.95	133,545.58	-15,412.37	-10.35 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,374,409.78</b>	<b>1,416,458.23</b>	<b>42,048.45</b>	<b>3.06 %</b>
<b>Employee Benefits</b>				
State Retirement	217,499.53	222,210.42	4,710.89	2.17 %
Social Security	98,097.63	101,502.63	3,405.00	3.47 %
Other Employee Benefits	136,100.12	146,757.14	10,657.02	7.83 %
	<b>451,697.28</b>	<b>470,470.19</b>	<b>18,772.91</b>	<b>4.16 %</b>
<b>Purchased Services</b>				
Professional & Technical	39,369.32	139,441.30	100,071.98	254.19 %
Property Services	266,176.07	637,530.91	371,354.84	139.51 %
Other(Except Travel)	228,059.84	39,668.32	-188,391.52	-82.61 %
Travel	8,912.78	20,248.06	11,335.28	127.18 %
	<b>542,518.01</b>	<b>836,888.59</b>	<b>294,370.58</b>	<b>54.26 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	107,048.67	100,550.14	-6,498.53	-6.07 %
Energy	179,504.69	158,740.48	-20,764.21	-11.57 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	176.80	176.80	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	3,157.53	3,157.53	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	49,682.33	72,014.32	22,331.99	44.95 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>336,412.49</b>	<b>334,639.27</b>	<b>-1,773.22</b>	<b>-0.53 %</b>
<b>Properties</b>				
Land & Improvements	888,604.80	904,699.82	16,095.02	1.81 %
Buildings	190,342.72	74,899.72	-115,443.00	-60.65 %
Equipment	38,780.90	32,502.24	-6,278.66	-16.19 %
Vehicles	147,922.86	150,381.25	2,458.39	1.66 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,265,651.28</b>	<b>1,162,483.03</b>	<b>-103,168.25</b>	<b>-8.15 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,107,504.50	37,287.50	-1,070,217.00	-96.63 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,521.00	11,743.23	1,222.23	11.62 %
Revaluation Fees	48,247.66	46,826.30	-1,421.36	-2.95 %
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	345.00	345.00	0.00 %
	<b>1,166,273.16</b>	<b>96,202.03</b>	<b>-1,070,071.13</b>	<b>-91.75 %</b>
	<b>5,136,962.00</b>	<b>4,317,141.34</b>	<b>-819,820.66</b>	<b>-15.96 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,208,583.61	2,884,718.55	676,134.94	30.61 %
Non-Certified - Instructional	145,856.66	189,691.54	43,834.88	30.05 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	68,397.37	2,276.28	-66,121.09	-96.67 %
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	1,896.90	1,896.90	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>2,422,837.64</b>	<b>3,078,583.27</b>	<b>655,745.63</b>	<b>27.07 %</b>
<b>Employee Benefits</b>				
State Retirement	383,667.71	335,992.09	-47,675.62	-12.43 %
Social Security	176,909.33	217,719.72	40,810.39	23.07 %
Other Employee Benefits	430,129.47	461,474.73	31,345.26	7.29 %
	<b>990,706.51</b>	<b>1,015,186.54</b>	<b>24,480.03</b>	<b>2.47 %</b>
<b>Purchased Services</b>				
Professional & Technical	33,287.25	16,038.38	-17,248.87	-51.82 %
Property Services	3,247.50	4,208.75	961.25	29.60 %
Other(Except Travel)	4,372.50	40,006.50	35,634.00	814.96 %
Travel	0.00	0.00	0.00	0.00 %
	<b>40,907.25</b>	<b>60,253.63</b>	<b>19,346.38</b>	<b>47.29 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	144,171.58	89,546.61	-54,624.97	-37.89 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25,159.99	5,689.17	-19,470.82	-77.39 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	36,465.95	54,526.92	18,060.97	49.53 %
Supplemental TextBooks	0.00	13,561.50	13,561.50	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	97,082.55	233,476.69	136,394.14	140.49 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>302,880.07</b>	<b>396,800.89</b>	<b>93,920.82</b>	<b>31.01 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	52,560.00	31,395.00	-21,165.00	-40.27 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>52,560.00</b>	<b>31,395.00</b>	<b>-21,165.00</b>	<b>-40.27 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	690.00	0.00	-690.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	499.00	1,120.00	621.00	124.45 %
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>1,189.00</b>	<b>1,120.00</b>	<b>-69.00</b>	<b>-5.80 %</b>
	<b>3,811,080.47</b>	<b>4,583,339.33</b>	<b>772,258.86</b>	<b>20.26 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	223,715.03	241,912.37	18,197.34	8.13 %
Non-Certified - Instructional	175,132.03	197,047.22	21,915.19	12.51 %
Other Certified - Student Support	73,588.30	77,555.52	3,967.22	5.39 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	9,699.00	9,699.00	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 %
	472,435.36	526,214.11	53,778.75	11.38 %
<b>Employee Benefits</b>				
State Retirement	92,780.10	82,774.48	-10,005.62	-10.78 %
Social Security	35,075.13	37,766.68	2,691.55	7.67 %
Other Employee Benefits	86,008.32	76,114.50	-9,893.82	-11.50 %
	213,863.55	196,655.66	-17,207.89	-8.05 %
<b>Purchased Services</b>				
Professional & Technical	33,359.92	23,077.17	-10,282.75	-30.82 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,500.00	675.00	-3,825.00	-85.00 %
Travel	1,650.86	1,703.10	52.24	3.16 %
	39,510.78	25,455.27	-14,055.51	-35.57 %
<b>Supplies &amp; Materials</b>				
Supplies, General	2,397.59	2,744.53	346.94	14.47 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	250.00	250.00	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 %
	2,397.59	2,994.53	596.94	24.90 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,128.53	0.00	-2,128.53	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,128.53	0.00	-2,128.53	-100.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	265.00	265.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,500.00	1,500.00	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	1,765.00	1,765.00	0.00 %
	730,335.81	753,084.57	22,748.76	3.11 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	91,850.56	110,744.32	18,893.76	20.57 %
Non-Certified - Instructional	588.00	660.00	72.00	12.24 %
Other Certified - Student Support	6,030.37	18,023.04	11,992.67	198.87 %
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>98,468.93</b>	<b>129,427.36</b>	<b>30,958.43</b>	<b>31.44 %</b>
<b>Employee Benefits</b>				
State Retirement	15,359.18	13,935.81	-1,423.37	-9.27 %
Social Security	7,153.34	9,119.28	1,965.94	27.48 %
Other Employee Benefits	211.42	229.06	17.64	8.34 %
	<b>22,723.94</b>	<b>23,284.15</b>	<b>560.21</b>	<b>2.47 %</b>
<b>Purchased Services</b>				
Professional & Technical	1,400.00	1,900.00	500.00	35.71 %
Property Services	2,256.44	0.00	-2,256.44	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>3,656.44</b>	<b>1,900.00</b>	<b>-1,756.44</b>	<b>-48.04 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,752.33	0.00	-2,752.33	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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>2,752.33</b>	<b>0.00</b>	<b>-2,752.33</b>	<b>-100.00 %</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>127,601.64</b>	<b>154,611.51</b>	<b>27,009.87</b>	<b>21.17 %</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2018</b>	<b>2019</b>	<b>Difference</b>	<b>Percent Change</b>
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>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>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>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>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>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>	<b>0.00</b>	<b>0.00 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	78,197.66	96,842.80	18,645.14	23.84 %
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>78,197.66</b>	<b>96,842.80</b>	<b>18,645.14</b>	<b>23.84 %</b>
<b>Employee Benefits</b>				
State Retirement	13,190.42	9,583.06	-3,607.36	-27.35 %
Social Security	5,391.32	6,370.10	978.78	18.15 %
Other Employee Benefits	14,231.00	14,469.60	238.60	1.68 %
	<b>32,812.74</b>	<b>30,422.76</b>	<b>-2,389.98</b>	<b>-7.28 %</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	1,880.72	2,972.80	1,092.08	58.07 %
	<b>1,880.72</b>	<b>2,972.80</b>	<b>1,092.08</b>	<b>58.07 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	12,080.28	13,047.80	967.52	8.01 %
Energy	1,500.00	1,407.91	-92.09	-6.14 %
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>13,580.28</b>	<b>14,455.71</b>	<b>875.43</b>	<b>6.45 %</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>126,471.40</b>	<b>144,694.07</b>	<b>18,222.67</b>	<b>14.41 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	192,770.43	195,371.21	2,600.78	1.35 %
Non-Certified - Instructional	51,322.64	50,024.98	-1,297.66	-2.53 %
Other Certified - Student Support	7,058.34	12,206.00	5,147.66	72.93 %
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>251,151.41</b>	<b>257,602.19</b>	<b>6,450.78</b>	<b>2.57 %</b>
<b>Employee Benefits</b>				
State Retirement	56,633.99	47,099.95	-9,534.04	-16.83 %
Social Security	17,502.29	15,924.39	-1,577.90	-9.02 %
Other Employee Benefits	35,992.80	29,163.20	-6,829.60	-18.97 %
	<b>110,129.08</b>	<b>92,187.54</b>	<b>-17,941.54</b>	<b>-16.29 %</b>
<b>Purchased Services</b>				
Professional & Technical	805.00	0.00	-805.00	-100.00 %
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>805.00</b>	<b>0.00</b>	<b>-805.00</b>	<b>-100.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,270.64	6,480.80	4,210.16	185.42 %
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	875.11	875.11	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	4,556.00	10,007.44	5,451.44	119.65 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>6,826.64</b>	<b>17,363.35</b>	<b>10,536.71</b>	<b>154.35 %</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>368,912.13</b>	<b>367,153.08</b>	<b>-1,759.05</b>	<b>-0.48 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	21,905.67	29,700.00	7,794.33	35.58 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,000.00	208.33	-4,791.67	-95.83 %
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	7,447.74	0.00	-7,447.74	-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>34,353.41</b>	<b>29,908.33</b>	<b>-4,445.08</b>	<b>-12.94 %</b>
<b>Employee Benefits</b>				
State Retirement	5,467.20	2,986.19	-2,481.01	-45.38 %
Social Security	2,490.04	1,816.90	-673.14	-27.03 %
Other Employee Benefits	60.56	5,426.10	5,365.54	8,859.87 %
	<b>8,017.80</b>	<b>10,229.19</b>	<b>2,211.39</b>	<b>27.58 %</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	12,000.00	14,500.00	2,500.00	20.83 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>12,000.00</b>	<b>14,500.00</b>	<b>2,500.00</b>	<b>20.83 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	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>54,371.21</b>	<b>54,637.52</b>	<b>266.31</b>	<b>0.49 %</b>



	2018	2019	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>

Oklahoma State Department of Education  
 2018 and 2019 -- OCAS -- Expenditure Comparison Report  
 Program 600 & 900, Community/Extra Curricular

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	3,550.00	3,550.00	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>3,550.00</b>	<b>3,550.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	606.48	606.48	0.00 %
Social Security	0.00	248.76	248.76	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>855.24</b>	<b>855.24</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	300.00	300.00	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	2,285.69	10,209.11	7,923.42	346.65 %
	<b>2,585.69</b>	<b>10,509.11</b>	<b>7,923.42</b>	<b>306.43 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	37,107.87	52,116.10	15,008.23	40.44 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,944.17	2,522.25	-421.92	-14.33 %
Periodicals, Newspapers, Magazines	903.48	576.26	-327.22	-36.22 %
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	44.97	480.00	435.03	967.38 %
Resale	159,484.20	189,702.58	30,218.38	18.95 %
Student and Staff Expenditures	34,956.52	53,986.52	19,030.00	54.44 %
	<b>235,441.21</b>	<b>299,383.71</b>	<b>63,942.50</b>	<b>27.16 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,793.18	0.00	-8,793.18	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>8,793.18</b>	<b>0.00</b>	<b>-8,793.18</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	59,135.69	65,358.96	6,223.27	10.52 %
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	500.00	0.00	-500.00	-100.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,000.00	2,000.00	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>61,635.69</b>	<b>67,358.96</b>	<b>5,723.27</b>	<b>9.29 %</b>
	<b>308,455.77</b>	<b>381,657.02</b>	<b>73,201.25</b>	<b>23.73 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	203,388.11	150,687.08	-52,701.03	-25.91 %
Non-Certified - Instructional	6,500.00	9,070.53	2,570.53	39.55 %
Other Certified - Student Support	9,000.00	4,000.00	-5,000.00	-55.56 %
Non-Certified - Office Personnel	3,565.00	6,485.00	2,920.00	81.91 %
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>222,453.11</b>	<b>170,242.61</b>	<b>-52,210.50</b>	<b>-23.47 %</b>
<b>Employee Benefits</b>				
State Retirement	37,048.09	24,248.43	-12,799.66	-34.55 %
Social Security	16,182.65	11,696.83	-4,485.82	-27.72 %
Other Employee Benefits	260.53	7,252.93	6,992.40	2,683.91 %
	<b>53,491.27</b>	<b>43,198.19</b>	<b>-10,293.08</b>	<b>-19.24 %</b>
<b>Purchased Services</b>				
Professional & Technical	15,610.00	16,670.00	1,060.00	6.79 %
Property Services	5,083.65	5,584.17	500.52	9.85 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,728.52	8,862.70	4,134.18	87.43 %
	<b>25,422.17</b>	<b>31,116.87</b>	<b>5,694.70</b>	<b>22.40 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	63,360.85	27,598.90	-35,761.95	-56.44 %
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	6,774.70	12,088.25	5,313.55	78.43 %
Resale	123,730.94	115,762.00	-7,968.94	-6.44 %
Student and Staff Expenditures	27,538.06	90,651.49	63,113.43	229.19 %
	<b>221,404.55</b>	<b>246,100.64</b>	<b>24,696.09</b>	<b>11.15 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,834.45	8,020.95	-13,813.50	-63.26 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>21,834.45</b>	<b>8,020.95</b>	<b>-13,813.50</b>	<b>-63.26 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	34,354.95	42,077.26	7,722.31	22.48 %
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	2,650.00	4,200.00	1,550.00	58.49 %
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>37,004.95</b>	<b>46,277.26</b>	<b>9,272.31</b>	<b>25.06 %</b>
	<b>581,610.50</b>	<b>544,956.52</b>	<b>-36,653.98</b>	<b>-6.30 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,020,411.07	3,713,526.33	693,115.26	22.95 %
Non-Certified - Instructional	379,399.33	446,494.27	67,094.94	17.68 %
Other Certified - Student Support	226,525.70	243,848.51	17,322.81	7.65 %
Non-Certified - Office Personnel	408,235.36	386,406.98	-21,828.38	-5.35 %
Certified - General District Administration	105,463.35	131,398.33	25,934.98	24.59 %
Certified - School Administration	345,298.13	372,945.83	27,647.70	8.01 %
Operation & Maintenance	320,016.41	280,663.07	-39,353.34	-12.30 %
Student Transportation	148,957.95	133,545.58	-15,412.37	-10.35 %
Non-Instructional Services	165,880.08	164,963.01	-917.07	-0.55 %
Facilities	0.00	0.00	0.00	0.00 %
	5,120,187.38	5,873,791.91	753,604.53	14.72 %
<b>Employee Benefits</b>				
State Retirement	847,767.05	761,140.33	-86,626.72	-10.22 %
Social Security	370,818.79	413,611.48	42,792.69	11.54 %
Other Employee Benefits	745,483.34	777,349.26	31,865.92	4.27 %
	1,964,069.18	1,952,101.07	-11,968.11	-0.61 %
<b>Purchased Services</b>				
Professional & Technical	124,371.49	197,746.85	73,375.36	59.00 %
Property Services	277,088.66	657,924.27	380,835.61	137.44 %
Other(Except Travel)	239,256.61	84,609.62	-154,646.99	-64.64 %
Travel	19,458.57	43,995.77	24,537.20	126.10 %
	660,175.33	984,276.51	324,101.18	49.09 %
<b>Supplies &amp; Materials</b>				
Supplies, General	379,846.27	295,992.87	-83,853.40	-22.08 %
Energy	221,885.55	203,788.64	-18,096.91	-8.16 %
Food & Milk	212,930.88	208,336.49	-4,594.39	-2.16 %
Books	28,104.16	8,461.42	-19,642.74	-69.89 %
Periodicals, Newspapers, Magazines	1,080.28	753.06	-327.22	-30.29 %
State Adopted TextBooks	36,465.95	54,526.92	18,060.97	49.53 %
Supplemental TextBooks	0.00	14,436.61	14,436.61	0.00 %
Workbooks	0.00	3,157.53	3,157.53	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	172,732.08	348,397.13	175,665.05	101.70 %
Resale	283,215.14	305,464.58	22,249.44	7.86 %
Student and Staff Expenditures	62,494.58	144,638.01	82,143.43	131.44 %
	1,398,754.89	1,587,953.26	189,198.37	13.53 %
<b>Properties</b>				
Land & Improvements	888,604.80	904,699.82	16,095.02	1.81 %
Buildings	190,342.72	74,899.72	-115,443.00	-60.65 %
Equipment	177,097.06	122,449.65	-54,647.41	-30.86 %
Vehicles	147,922.86	150,381.25	2,458.39	1.66 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,403,967.44	1,252,430.44	-151,537.00	-10.79 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,201,785.14	145,113.72	-1,056,671.42	-87.93 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,020.00	14,363.23	3,343.23	30.34 %
Revaluation Fees	48,247.66	46,826.30	-1,421.36	-2.95 %
Student Aid/Scholarship Payments	500.00	0.00	-500.00	-100.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	5,030.00	6,485.00	1,455.00	28.93 %
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	345.00	345.00	0.00 %
	1,266,582.80	213,133.25	-1,053,449.55	-83.17 %
	11,813,737.02	11,863,686.44	49,949.42	0.42 %