

Program 000, Non Categorical				
	2019	2020	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	1,104,073.98	1,611,602.45	507,528.47	45.97%
Non-Certified - Office Personnel	1,330,886.96	1,406,992.02	76,105.06	5.72%
Certified - General District Administration	305,995.00	320,497.72	14,502.72	4.74%
Certified - School Administration	1,099,156.70	1,165,634.99	66,478.29	6.05%
Operation & Maintenance	1,097,394.49	1,312,351.63	214,957.14	19.59%
Student Transportation	249,368.15	262,603.96	13,235.81	5.31%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>5,186,875.28</b>	<b>6,079,682.77</b>	<b>892,807.49</b>	<b>17.21%</b>
<b>Employee Benefits</b>				
State Retirement	736,027.58	873,083.35	137,055.77	18.62%
Social Security	386,080.06	450,525.24	64,445.18	16.69%
Other Employee Benefits	518,711.10	596,406.29	77,695.19	14.98%
	<b>1,640,818.74</b>	<b>1,920,014.88</b>	<b>279,196.14</b>	<b>17.02%</b>
<b>Purchased Services</b>				
Professional & Technical	1,598,826.43	770,602.59	-828,223.84	-51.80%
Property Services	6,882,828.49	7,896,794.22	1,013,965.73	14.73%
Other(Except Travel)	312,170.19	345,883.13	33,712.94	10.80%
Travel	99,798.13	60,354.95	-39,443.18	-39.52%
	<b>8,893,623.24</b>	<b>9,073,634.89</b>	<b>180,011.65</b>	<b>2.02%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	446,708.21	536,040.63	89,332.42	20.00%
Energy	565,125.25	477,001.73	-88,123.52	-15.59%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23,926.15	31,325.27	7,399.12	30.92%
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	476,106.02	1,559,272.34	1,083,166.32	227.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,254.15	3,016.42	-2,237.73	-42.59%
	<b>1,517,119.78</b>	<b>2,606,656.39</b>	<b>1,089,536.61</b>	<b>71.82%</b>
<b>Properties</b>				
Land & Improvements	71,792.92	560.00	-71,232.92	-99.22%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	407,836.40	41,643.22	-366,193.18	-89.79%
Vehicles	659,523.00	172,101.43	-487,421.57	-73.91%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,139,152.32</b>	<b>214,304.65</b>	<b>-924,847.67</b>	<b>-81.19%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	146,473.97	175,096.33	28,622.36	19.54%
Interest	1,213,737.21	2,312,601.08	1,098,863.87	90.54%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	110,416.24	72,435.28	-37,980.96	-34.40%
Revaluation Fees	137,714.11	185,584.95	47,870.84	34.76%
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	5,600,000.00	12,985,000.00	7,385,000.00	131.88%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>7,208,541.53</b>	<b>15,730,917.64</b>	<b>8,522,376.11</b>	<b>118.23%</b>
	<b>25,586,130.89</b>	<b>35,625,211.22</b>	<b>10,039,080.33</b>	<b>39.24%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	7,419,726.13	7,864,985.54	445,259.41	6.00%
Non-Certified - Instructional	222,726.50	293,528.95	70,802.45	31.79%
Other Certified - Student Support	3,300.00	17,400.00	14,100.00	427.27%
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	78,021.00	79,841.00	1,820.00	2.33%
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>7,723,773.63</b>	<b>8,255,755.49</b>	<b>531,981.86</b>	<b>6.89%</b>
<b>Employee Benefits</b>				
State Retirement	1,331,723.25	1,414,470.53	82,747.28	6.21%
Social Security	585,784.36	624,338.53	38,554.17	6.58%
Other Employee Benefits	1,010,758.10	1,087,795.10	77,037.00	7.62%
	<b>2,928,265.71</b>	<b>3,126,604.16</b>	<b>198,338.45</b>	<b>6.77%</b>
<b>Purchased Services</b>				
Professional & Technical	420,103.50	302,772.21	-117,331.29	-27.93%
Property Services	72,616.64	81,861.52	9,244.88	12.73%
Other(Except Travel)	61,410.56	33,649.32	-27,761.24	-45.21%
Travel	1,968.17	1,834.92	-133.25	-6.77%
	<b>556,098.87</b>	<b>420,117.97</b>	<b>-135,980.90</b>	<b>-24.45%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	82,923.66	87,132.96	4,209.30	5.08%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,738.41	10,831.46	1,093.05	11.22%
Periodicals, Newspapers, Magazines	6,153.55	13,732.50	7,578.95	123.16%
State Adopted TextBooks	350,929.73	0.00	-350,929.73	-100.00%
Supplemental TextBooks	19,683.06	100,216.82	80,533.76	409.15%
Workbooks	32,926.86	11,584.80	-21,342.06	-64.82%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	582,401.80	827,113.27	244,711.47	42.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	127,217.66	170,768.49	43,550.83	34.23%
	<b>1,211,974.73</b>	<b>1,221,380.30</b>	<b>9,405.57</b>	<b>0.78%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	35,225.00	0.00	-35,225.00	-100.00%
Vehicles	0.00	32,776.00	32,776.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>35,225.00</b>	<b>32,776.00</b>	<b>-2,449.00</b>	<b>-6.95%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	29,521.43	23,035.27	-6,486.16	-21.97%
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>29,521.43</b>	<b>23,035.27</b>	<b>-6,486.16</b>	<b>-21.97%</b>
	<b>12,484,859.37</b>	<b>13,079,669.19</b>	<b>594,809.82</b>	<b>4.76%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	792,921.41	827,359.04	34,437.63	4.34%
Non-Certified - Instructional	449,532.40	584,671.42	135,139.02	30.06%
Other Certified - Student Support	233,643.22	300,531.04	66,887.82	28.63%
Non-Certified - Office Personnel	21,906.03	26,157.77	4,251.74	19.41%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	73,266.00	82,338.00	9,072.00	12.38%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	11,338.98	0.00	-11,338.98	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,582,608.04</b>	<b>1,821,057.27</b>	<b>238,449.23</b>	<b>15.07%</b>
<b>Employee Benefits</b>				
State Retirement	240,946.07	269,606.26	28,660.19	11.89%
Social Security	119,471.50	138,335.46	18,863.96	15.79%
Other Employee Benefits	182,039.40	221,688.60	39,649.20	21.78%
	<b>542,456.97</b>	<b>629,630.32</b>	<b>87,173.35</b>	<b>16.07%</b>
<b>Purchased Services</b>				
Professional & Technical	125,547.86	132,470.31	6,922.45	5.51%
Property Services	0.00	1,000.00	1,000.00	0.00 %
Other(Except Travel)	326,697.63	298,760.08	-27,937.55	-8.55%
Travel	10,604.81	1,693.96	-8,910.85	-84.03%
	<b>462,850.30</b>	<b>433,924.35</b>	<b>-28,925.95</b>	<b>-6.25%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	32,221.56	5,491.10	-26,730.46	-82.96%
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	2,878.48	2,878.48	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	24,027.62	3,829.95	-20,197.67	-84.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,318.53	515.38	-1,803.15	-77.77%
	<b>58,567.71</b>	<b>12,714.91</b>	<b>-45,852.80</b>	<b>-78.29%</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	120.00	0.00	-120.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,805.48	3,519.96	-8,285.52	-70.18%
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>11,925.48</b>	<b>3,519.96</b>	<b>-8,405.52</b>	<b>-70.48%</b>
	<b>2,658,408.50</b>	<b>2,900,846.81</b>	<b>242,438.31</b>	<b>9.12%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	520,431.35	409,406.14	-111,025.21	-21.33%
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 %
	<u>520,431.35</u>	<u>409,406.14</u>	<u>-111,025.21</u>	<u>-21.33%</u>
<b>Employee Benefits</b>				
State Retirement	91,337.95	71,705.94	-19,632.01	-21.49%
Social Security	36,023.80	28,640.86	-7,382.94	-20.49%
Other Employee Benefits	14,277.60	14,613.60	336.00	2.35%
	<u>141,639.35</u>	<u>114,960.40</u>	<u>-26,678.95</u>	<u>-18.84%</u>
<b>Purchased Services</b>				
Professional & Technical	331.09	765.54	434.45	131.22%
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 %
	<u>331.09</u>	<u>765.54</u>	<u>434.45</u>	<u>131.22%</u>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	615.00	615.00	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	199.98	0.00	-199.98	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,520.90	249.90	-5,271.00	-95.47%
	<u>5,720.88</u>	<u>864.90</u>	<u>-4,855.98</u>	<u>-84.88%</u>
<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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,252.30	810.00	-1,442.30	-64.04%
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 %
	<u>2,252.30</u>	<u>810.00</u>	<u>-1,442.30</u>	<u>-64.04%</u>
	<b>670,374.97</b>	<b>526,806.98</b>	<b>-143,567.99</b>	<b>-21.42%</b>

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	47,498.67	48,083.17	584.50	1.23%
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>47,498.67</b>	<b>48,083.17</b>	<b>584.50</b>	<b>1.23%</b>
<b>Employee Benefits</b>				
State Retirement	8,427.26	8,530.92	103.66	1.23%
Social Security	3,154.84	3,188.09	33.25	1.05%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>11,582.10</b>	<b>11,719.01</b>	<b>136.91</b>	<b>1.18%</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>59,080.77</b>	<b>59,802.18</b>	<b>721.41</b>	<b>1.22%</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	287,326.63	408,226.80	120,900.17	42.08%
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>287,326.63</b>	<b>408,226.80</b>	<b>120,900.17</b>	<b>42.08%</b>
<b>Employee Benefits</b>				
State Retirement	50,800.05	72,347.32	21,547.27	42.42%
Social Security	21,361.22	29,325.92	7,964.70	37.29%
Other Employee Benefits	35,694.00	36,408.00	714.00	2.00%
	<b>107,855.27</b>	<b>138,081.24</b>	<b>30,225.97</b>	<b>28.02%</b>
<b>Purchased Services</b>				
Professional & Technical	12,182.78	6,545.98	-5,636.80	-46.27%
Property Services	1,778.42	1,590.58	-187.84	-10.56%
Other(Except Travel)	211.12	1,850.00	1,638.88	776.28%
Travel	3,433.94	1,520.92	-1,913.02	-55.71%
	<b>17,606.26</b>	<b>11,507.48</b>	<b>-6,098.78</b>	<b>-34.64%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,962.80	16,921.32	14,958.52	762.10%
Energy	25.31	0.00	-25.31	-100.00%
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	14,125.73	34,277.18	20,151.45	142.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,864.42	10,412.28	-3,452.14	-24.90%
	<b>29,978.26</b>	<b>61,610.78</b>	<b>31,632.52</b>	<b>105.52%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,499.00	0.00	-6,499.00	-100.00%
Vehicles	0.00	15,128.57	15,128.57	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>6,499.00</b>	<b>15,128.57</b>	<b>8,629.57</b>	<b>132.78%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	3,739.00	3,733.00	-6.00	-0.16%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,158.00	1,128.00	-30.00	-2.59%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>4,897.00</b>	<b>4,861.00</b>	<b>-36.00</b>	<b>-0.74%</b>
	<b>454,162.42</b>	<b>639,415.87</b>	<b>185,253.45</b>	<b>40.79%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	448,607.89	472,462.77	23,854.88	5.32%
Non-Certified - Instructional	90,197.20	116,027.86	25,830.66	28.64%
Other Certified - Student Support	1,900.00	124,735.93	122,835.93	6,465.05%
Non-Certified - Office Personnel	1,020.00	0.00	-1,020.00	-100.00%
Certified - General District Administration	8,250.02	1,500.00	-6,750.02	-81.82%
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 %
	549,975.11	714,726.56	164,751.45	29.96%
<b>Employee Benefits</b>				
State Retirement	120,805.96	157,895.20	37,089.24	30.70%
Social Security	40,891.64	52,840.81	11,949.17	29.22%
Other Employee Benefits	42,832.80	50,531.70	7,698.90	17.97%
	204,530.40	261,267.71	56,737.31	27.74%
<b>Purchased Services</b>				
Professional & Technical	3,266.24	17,482.72	14,216.48	435.26%
Property Services	29,139.43	37,913.98	8,774.55	30.11%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	32,405.67	55,396.70	22,991.03	70.95%
<b>Supplies &amp; Materials</b>				
Supplies, General	3,402.72	6,211.65	2,808.93	82.55%
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	6,926.42	6,926.42	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,984.70	0.00	-1,984.70	-100.00%
	5,387.42	13,138.07	7,750.65	143.87%
<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	5,700.00	0.00	-5,700.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	5,700.00	0.00	-5,700.00	-100.00%
<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 %
	<b>797,998.60</b>	<b>1,044,529.04</b>	<b>246,530.44</b>	<b>30.89%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	136,270.13	108,022.40	-28,247.73	-20.73%
Non-Certified - Instructional	0.00	19,805.00	19,805.00	0.00 %
Other Certified - Student Support	13,490.00	13,869.80	379.80	2.82%
Non-Certified - Office Personnel	21,849.61	22,945.44	1,095.83	5.02%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	18,298.80	19,518.80	1,220.00	6.67%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,005.00	1,000.00	-5.00	-0.50%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>190,913.54</b>	<b>185,161.44</b>	<b>-5,752.10</b>	<b>-3.01%</b>
<b>Employee Benefits</b>				
State Retirement	29,411.67	24,591.86	-4,819.81	-16.39%
Social Security	13,567.73	13,185.42	-382.31	-2.82%
Other Employee Benefits	22,606.20	21,920.40	-685.80	-3.03%
	<b>65,585.60</b>	<b>59,697.68</b>	<b>-5,887.92</b>	<b>-8.98%</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>256,499.14</b>	<b>244,859.12</b>	<b>-11,640.02</b>	<b>-4.54%</b>



	2019	2020	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  
 2019 and 2020 -- OCAS -- Expenditure Comparison Report  
 Program 600 & 900, Community/Extra Curricular

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	71,746.15	66,823.14	-4,923.01	-6.86%
Non-Certified - Instructional	138,414.57	117,962.02	-20,452.55	-14.78%
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	3,348.33	2,407.15	-941.18	-28.11%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>213,509.05</b>	<b>187,192.31</b>	<b>-26,316.74</b>	<b>-12.33%</b>
<b>Employee Benefits</b>				
State Retirement	19,170.65	17,472.00	-1,698.65	-8.86%
Social Security	15,321.16	13,120.02	-2,201.14	-14.37%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>34,491.81</b>	<b>30,592.02</b>	<b>-3,899.79</b>	<b>-11.31%</b>
<b>Purchased Services</b>				
Professional & Technical	3,495.76	4,432.00	936.24	26.78%
Property Services	795.00	0.00	-795.00	-100.00%
Other(Except Travel)	15,504.96	2,574.38	-12,930.58	-83.40%
Travel	0.00	0.00	0.00	0.00 %
	<b>19,795.72</b>	<b>7,006.38</b>	<b>-12,789.34</b>	<b>-64.61%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	105,493.41	65,864.27	-39,629.14	-37.57%
Energy	1,269.43	0.00	-1,269.43	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,536.57	4,702.10	1,165.53	32.96%
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	462.54	0.00	-462.54	-100.00%
Specialized Supplies and Materials	41,962.42	38,923.11	-3,039.31	-7.24%
Resale	194,364.72	103,445.87	-90,918.85	-46.78%
Student and Staff Expenditures	75,476.22	58,932.93	-16,543.29	-21.92%
	<b>422,565.31</b>	<b>271,868.28</b>	<b>-150,697.03</b>	<b>-35.66%</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	150,030.91	42,261.43	-107,769.48	-71.83%
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	800.00	2,200.00	1,400.00	175.00%
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	1,204.22	0.00	-1,204.22	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	25.00	0.00	-25.00	-100.00%
	<b>152,260.13</b>	<b>44,661.43</b>	<b>-107,598.70</b>	<b>-70.67%</b>
	<b>842,622.02</b>	<b>541,320.42</b>	<b>-301,301.60</b>	<b>-35.76%</b>

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	328,547.84	372,494.35	43,946.51	13.38%
Non-Certified - Instructional	82,234.00	181,124.35	98,890.35	120.25%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	1,220.00	1,220.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	118,202.92	162,576.96	44,374.04	37.54%
Operation & Maintenance	12,700.00	11,700.00	-1,000.00	-7.87%
Student Transportation	2,423.30	3,313.00	889.70	36.71%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>544,108.06</b>	<b>732,428.66</b>	<b>188,320.60</b>	<b>34.61%</b>
<b>Employee Benefits</b>				
State Retirement	91,356.17	117,551.79	26,195.62	28.67%
Social Security	38,486.68	52,555.45	14,068.77	36.55%
Other Employee Benefits	14,277.60	36,513.00	22,235.40	155.74%
	<b>144,120.45</b>	<b>206,620.24</b>	<b>62,499.79</b>	<b>43.37%</b>
<b>Purchased Services</b>				
Professional & Technical	38,732.00	22,351.80	-16,380.20	-42.29%
Property Services	2,701.50	0.00	-2,701.50	-100.00%
Other(Except Travel)	29,807.46	11,507.56	-18,299.90	-61.39%
Travel	2,258.33	2,808.26	549.93	24.35%
	<b>73,499.29</b>	<b>36,667.62</b>	<b>-36,831.67</b>	<b>-50.11%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	22,830.98	16,622.92	-6,208.06	-27.19%
Energy	1,947.36	0.00	-1,947.36	-100.00%
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	56,426.06	38,330.69	-18,095.37	-32.07%
Resale	29,715.96	11,814.80	-17,901.16	-60.24%
Student and Staff Expenditures	13,178.43	5,573.79	-7,604.64	-57.71%
	<b>124,098.79</b>	<b>72,342.20</b>	<b>-51,756.59</b>	<b>-41.71%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	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	27,008.00	20,144.49	-6,863.51	-25.41%
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	3,500.00	3,250.00	-250.00	-7.14%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	2,962.40	0.00	-2,962.40	-100.00%
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>33,470.40</b>	<b>23,394.49</b>	<b>-10,075.91</b>	<b>-30.10%</b>
	<b>919,296.99</b>	<b>1,071,453.21</b>	<b>152,156.22</b>	<b>16.55%</b>

	Total All Programs			
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	10,053,076.20	10,577,863.35	524,787.15	5.22%
Non-Certified - Instructional	983,104.67	1,313,119.60	330,014.93	33.57%
Other Certified - Student Support	1,356,407.20	2,068,139.22	711,732.02	52.47%
Non-Certified - Office Personnel	1,375,662.60	1,457,315.23	81,652.63	5.94%
Certified - General District Administration	314,245.02	321,997.72	7,752.70	2.47%
Certified - School Administration	1,386,945.42	1,509,909.75	122,964.33	8.87%
Operation & Maintenance	1,110,094.49	1,324,051.63	213,957.14	19.27%
Student Transportation	267,483.76	269,324.11	1,840.35	0.69%
Non-Instructional Services	596,922.13	578,043.88	-18,878.25	-3.16%
Facilities	0.00	0.00	0.00	0.00 %
	<b>17,443,941.49</b>	<b>19,419,764.49</b>	<b>1,975,823.00</b>	<b>11.33%</b>
<b>Employee Benefits</b>				
State Retirement	2,797,943.69	3,099,363.99	301,420.30	10.77%
Social Security	1,303,421.20	1,447,765.82	144,344.62	11.07%
Other Employee Benefits	1,927,153.15	2,131,451.23	204,298.08	10.60%
	<b>6,028,518.04</b>	<b>6,678,581.04</b>	<b>650,063.00</b>	<b>10.78%</b>
<b>Purchased Services</b>				
Professional & Technical	2,202,485.66	1,257,423.15	-945,062.51	-42.91%
Property Services	6,996,952.40	8,027,127.70	1,030,175.30	14.72%
Other(Except Travel)	773,613.15	1,554,280.21	780,667.06	100.91%
Travel	118,325.88	68,376.70	-49,949.18	-42.21%
	<b>10,091,377.09</b>	<b>10,907,207.76</b>	<b>815,830.67</b>	<b>8.08%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	701,071.80	742,359.39	41,287.59	5.89%
Energy	630,764.62	527,599.95	-103,164.67	-16.36%
Food & Milk	690,549.30	614.75	-689,934.55	-99.91%
Books	37,201.13	46,858.83	9,657.70	25.96%
Periodicals, Newspapers, Magazines	6,153.55	13,732.50	7,578.95	123.16%
State Adopted TextBooks	350,929.73	0.00	-350,929.73	-100.00%
Supplemental TextBooks	19,683.06	103,095.30	83,412.24	423.78%
Workbooks	32,926.86	11,584.80	-21,342.06	-64.82%
Binding & Repair, Other	462.54	0.00	-462.54	-100.00%
Specialized Supplies and Materials	1,208,477.71	2,509,562.45	1,301,084.74	107.66%
Resale	224,080.68	115,260.67	-108,820.01	-48.56%
Student and Staff Expenditures	244,815.01	249,469.19	4,654.18	1.90%
	<b>4,147,115.99</b>	<b>4,320,137.83</b>	<b>173,021.84</b>	<b>4.17%</b>
<b>Properties</b>				
Land & Improvements	71,792.92	560.00	-71,232.92	-99.22%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	449,560.40	41,643.22	-407,917.18	-90.74%
Vehicles	665,223.00	220,006.00	-445,217.00	-66.93%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,186,576.32</b>	<b>262,209.22</b>	<b>-924,367.10</b>	<b>-77.90%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	362,909.86	269,219.20	-93,690.66	-25.82%
Interest	1,213,737.21	2,312,601.08	1,098,863.87	90.54%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	123,479.72	77,083.24	-46,396.48	-37.57%
Revaluation Fees	137,714.11	185,584.95	47,870.84	34.76%
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	5,600,000.00	12,985,000.00	7,385,000.00	131.88%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	4,575.00	5,675.00	1,100.00	24.04%
Petty Cash	400.00	400.00	0.00	0.00%
Fund Transfer	4,166.62	0.00	-4,166.62	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	25.00	0.00	-25.00	-100.00%
	<b>7,447,007.52</b>	<b>15,835,563.47</b>	<b>8,388,555.95</b>	<b>112.64%</b>
	<b>46,344,536.45</b>	<b>57,423,463.81</b>	<b>11,078,927.36</b>	<b>23.91%</b>