

OKLAHOMA STATE DEPARTMENT OF EDUCATION / OKLAHOMA COST ACCOUNTING SYSTEM

2009 AND 2010 ALL FUNDS EXPENDITURE COMPARISON REPORT

8/25/2010

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PROGRAM 000, NON-CATEGORICAL

	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
NON-CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
OTHER CERTIFIED - STUDENT SUPP	264,062.94	340,864.66	76,801.72	29 %
NON-CERTIFIED - OFFICE PERSONN	164,696.15	180,223.89	15,527.74	9 %
CERTIFIED - GENERAL DIST. ADMN	92,389.28	96,534.70	4,145.42	4 %
CERTIFIED - SCHOOL ADMINISTRAT	251,657.23	291,941.63	40,284.40	16 %
OPERATION & MAINTENANCE	214,497.98	251,343.30	36,845.32	17 %
STUDENT TRANSPORTATION	31,685.34	31,066.62	-618.72	-1 %
NON-INSTRUCTIONAL SERVICES	154,124.04	161,194.95	7,070.91	4 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>1,173,112.96</u>	<u>1,353,169.75</u>	<u>180,056.79</u>	<u>15 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	182,354.16	207,957.42	25,603.26	14 %
SOCIAL SECURITY	90,055.38	104,041.77	13,986.39	15 %
OTHER EMPLOYEE BENEFITS	159,000.13	211,068.75	52,068.62	32 %
	<u>431,409.67</u>	<u>523,067.94</u>	<u>91,658.27</u>	<u>21 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	52,192.10	70,341.91	18,149.81	34 %
PROPERTY SERVICES	115,567.57	303,830.23	188,262.66	162 %
OTHER (EXCEPT TRAVEL)	18,365.48	74,122.35	55,756.87	303 %
TRAVEL	15,591.45	13,416.05	-2,175.40	-13 %
	<u>201,716.60</u>	<u>461,710.54</u>	<u>259,993.94</u>	<u>128 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	108,851.40	163,954.62	55,103.22	50 %
ENERGY	148,424.85	154,016.51	5,591.66	3 %
FOOD & MILK	184,261.30	195,451.00	11,189.70	6 %
BOOKS	5,729.97	6,161.47	431.50	7 %
PERIODICALS, NEWSPAPER, MAGAZINE	817.73	658.00	-159.73	-19 %
STATE ADOPTED TEXTBOOKS	0.00	0.00	0.00	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	0.00	0.00	0 %
BINDING & REPAIR, OTHER	16.25	22.31	6.06	37 %
SPECIALIZED SUPPLIES & MATERIA	2,713.31	25,940.28	23,226.97	856 %
RESALE	0.00	0.00	0.00	0 %
	<u>450,814.81</u>	<u>546,204.19</u>	<u>95,389.38</u>	<u>21 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	29,133.36	33,613.36	4,480.00	15 %
EQUIPMENT	14,968.50	39,135.00	24,166.50	161 %
VEHICLES	0.00	5,700.00	5,700.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>44,101.86</u>	<u>78,448.36</u>	<u>34,346.50</u>	<u>77 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	12,511.55	10,894.25	-1,617.30	-12 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	2,775.00	2,451.00	-324.00	-11 %
REVALUATION FEES	10,555.93	10,966.48	410.55	3 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	0.00	0.00	0.00	0 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>25,842.48</u>	<u>24,311.73</u>	<u>-1,530.75</u>	<u>-5 %</u>
	<u>2,326,998.38</u>	<u>2,986,912.51</u>	<u>659,914.13</u>	<u>28.00</u>

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PROGRAM 100 & 270's, REGULAR PROGRAMS				
	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	1,735,527.10	1,930,815.60	195,288.50	11 %
NON-CERTIFIED - INSTRUCTIONAL	144,618.38	123,077.34	-21,541.04	-14 %
OTHER CERTIFIED - STUDENT SUPP	450.00	13,310.88	12,860.88	2857 %
NON-CERTIFIED - OFFICE PERSONN	591.61	12.50	-579.11	-97 %
CERTIFIED - GENERAL DIST. ADMI	0.00	15,328.77	15,328.77	0 %
CERTIFIED - SCHOOL ADMINISTRAT	5,479.18	8,880.00	3,400.82	62 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>1,886,666.27</u>	<u>2,091,425.09</u>	<u>204,758.82</u>	<u>10 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	282,391.40	323,353.84	40,962.44	14 %
SOCIAL SECURITY	137,860.56	153,130.40	15,269.84	11 %
OTHER EMPLOYEE BENEFITS	255,150.21	337,375.28	82,225.07	32 %
	<u>675,402.17</u>	<u>813,859.52</u>	<u>138,457.35</u>	<u>20 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	31,847.50	43,829.40	11,981.90	37 %
PROPERTY SERVICES	17,815.10	23,082.34	5,267.24	29 %
OTHER (EXCEPT TRAVEL)	3,960.50	3,419.75	-540.75	-13 %
TRAVEL	693.75	375.93	-317.82	-45 %
	<u>54,316.85</u>	<u>70,707.42</u>	<u>16,390.57</u>	<u>30 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	49,303.42	83,814.82	34,511.40	69 %
ENERGY	0.00	0.00	0.00	0 %
FOOD & MILK	0.00	0.00	0.00	0 %
BOOKS	11,316.08	0.00	-11,316.08	-100 %
PERIODICALS, NEWSPAPER, MAGAZINE	515.53	135.05	-380.48	-73 %
STATE ADOPTED TEXTBOOKS	83,840.77	22,373.04	-61,467.73	-73 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	3,571.45	3,571.45	0 %
BINDING & REPAIR, OTHER	0.00	0.00	0.00	0 %
SPECIALIZED SUPPLIES & MATERIA	63,593.27	134,285.08	70,691.81	111 %
RESALE	0.00	0.00	0.00	0 %
	<u>208,569.07</u>	<u>244,179.44</u>	<u>35,610.37</u>	<u>17 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	9,426.84	9,426.84	0 %
VEHICLES	0.00	0.00	0.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>9,426.84</u>	<u>9,426.84</u>	<u>0 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	1,866.95	7,661.50	5,794.55	310 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	337.00	220.00	-117.00	-34 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	0.00	0.00	0.00	0 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>2,203.95</u>	<u>7,881.50</u>	<u>5,677.55</u>	<u>257 %</u>
	<u>2,827,158.31</u>	<u>3,237,479.81</u>	<u>410,321.50</u>	<u>14.00</u>

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PROGRAM 239,240,241 SPECIAL EDUCATION

	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	237,531.53	280,346.05	42,814.52	18 %
NON-CERTIFIED - INSTRUCTIONAL	12,070.59	133,354.61	121,284.02	1004 %
OTHER CERTIFIED - STUDENT SUPP	2,445.00	5,546.60	3,101.60	126 %
NON-CERTIFIED - OFFICE PERSONN	0.00	0.00	0.00	0 %
CERTIFIED - GENERAL DIST. ADM	0.00	8,448.05	8,448.05	0 %
CERTIFIED - SCHOOL ADMINISTRAT	0.00	0.00	0.00	0 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>252,047.12</u>	<u>427,695.31</u>	<u>175,648.19</u>	<u>69 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	38,234.51	82,654.20	44,419.69	116 %
SOCIAL SECURITY	18,815.87	32,941.88	14,126.01	75 %
OTHER EMPLOYEE BENEFITS	31,137.08	75,368.87	44,231.79	142 %
	<u>88,187.46</u>	<u>190,964.95</u>	<u>102,777.49</u>	<u>116 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	957.40	87,721.75	86,764.35	9062 %
PROPERTY SERVICES	1,812.46	1,312.50	-499.96	-27 %
OTHER (EXCEPT TRAVEL)	22,684.92	0.00	-22,684.92	-100 %
TRAVEL	107.07	1,021.18	914.11	853 %
	<u>25,561.85</u>	<u>90,055.43</u>	<u>64,493.58</u>	<u>252 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	1,933.90	9,269.86	7,335.96	379 %
ENERGY	0.00	55.03	55.03	0 %
FOOD & MILK	0.00	0.00	0.00	0 %
BOOKS	113.94	1,754.77	1,640.83	1440 %
PERIODICALS,NEWSPAPER,MAGAZINE	0.00	0.00	0.00	0 %
STATE ADOPTED TEXTBOOKS	0.00	0.00	0.00	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	3,109.23	3,109.23	0 %
BINDING & REPAIR, OTHER	0.00	0.00	0.00	0 %
SPECIALIZED SUPPLIES & MATERIA	72,318.78	4,876.13	-67,442.65	-93 %
RESALE	0.00	0.00	0.00	0 %
	<u>74,366.62</u>	<u>19,065.02</u>	<u>-55,301.60</u>	<u>-74 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	0.00	0.00	0 %
VEHICLES	0.00	62,867.00	62,867.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>62,867.00</u>	<u>62,867.00</u>	<u>0 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	0.00	262.00	262.00	0 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	0.00	0.00	0.00	0 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	0.00	0.00	0.00	0 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>262.00</u>	<u>262.00</u>	<u>0 %</u>
	<u>440,163.05</u>	<u>790,909.71</u>	<u>350,746.66</u>	<u>79.00</u>

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PROGRAM 300, VOCATIONAL EDUCATIONAL				
	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	78,823.23	80,091.57	1,268.34	1 %
NON-CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
OTHER CERTIFIED - STUDENT SUPP	3,373.70	3,432.33	58.63	1 %
NON-CERTIFIED - OFFICE PERSONN	0.00	0.00	0.00	0 %
CERTIFIED - GENERAL DIST. ADMI	0.00	0.00	0.00	0 %
CERTIFIED - SCHOOL ADMINISTRAT	0.00	0.00	0.00	0 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>82,196.93</u>	<u>83,523.90</u>	<u>1,326.97</u>	<u>1 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	12,321.13	13,062.14	741.01	6 %
SOCIAL SECURITY	6,330.55	6,025.35	-305.20	-4 %
OTHER EMPLOYEE BENEFITS	9,935.94	10,833.69	897.75	9 %
	<u>28,587.62</u>	<u>29,921.18</u>	<u>1,333.56</u>	<u>4 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	175.00	0.00	-175.00	-100 %
PROPERTY SERVICES	127.92	160.37	32.45	25 %
OTHER (EXCEPT TRAVEL)	7,367.82	3,747.94	-3,619.88	-49 %
TRAVEL	171.21	1,082.43	911.22	532 %
	<u>7,841.95</u>	<u>4,990.74</u>	<u>-2,851.21</u>	<u>-36 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	6,505.43	7,602.06	1,096.63	16 %
ENERGY	0.00	50.00	50.00	0 %
FOOD & MILK	0.00	0.00	0.00	0 %
BOOKS	1,017.60	421.88	-595.72	-58 %
PERIODICALS, NEWSPAPER, MAGAZINE	0.00	0.00	0.00	0 %
STATE ADOPTED TEXTBOOKS	0.00	9,864.55	9,864.55	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	0.00	0.00	0 %
BINDING & REPAIR, OTHER	0.00	0.00	0.00	0 %
SPECIALIZED SUPPLIES & MATERIA	15,524.08	21,248.60	5,724.52	36 %
RESALE	0.00	0.00	0.00	0 %
	<u>23,047.11</u>	<u>39,187.09</u>	<u>16,139.98</u>	<u>70 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	0.00	0.00	0 %
VEHICLES	0.00	0.00	0.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	240.00	0.00	-240.00	-100 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	180.00	0.00	-180.00	-100 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	0.00	0.00	0.00	0 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>420.00</u>	<u>0.00</u>	<u>-420.00</u>	<u>-100 %</u>
	<u>142,093.61</u>	<u>157,622.91</u>	<u>15,529.30</u>	<u>10.00</u>

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PROGRAM 251, GIFTED PROGRAM

	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
NON-CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
OTHER CERTIFIED - STUDENT SUPP	1,019.51	1,029.39	9.88	0 %
NON-CERTIFIED - OFFICE PERSONN	0.00	0.00	0.00	0 %
CERTIFIED - GENERAL DIST. ADMI	0.00	0.00	0.00	0 %
CERTIFIED - SCHOOL ADMINISTRAT	0.00	0.00	0.00	0 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>1,019.51</u>	<u>1,029.39</u>	<u>9.88</u>	<u>0 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	173.48	180.81	7.33	4 %
SOCIAL SECURITY	77.69	78.24	0.55	0 %
OTHER EMPLOYEE BENEFITS	4.44	3.94	-0.50	-11 %
	<u>255.61</u>	<u>262.99</u>	<u>7.38</u>	<u>2 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	300.00	0.00	-300.00	-100 %
PROPERTY SERVICES	0.00	0.00	0.00	0 %
OTHER (EXCEPT TRAVEL)	2,543.42	1,187.72	-1,355.70	-53 %
TRAVEL	109.00	45.34	-63.66	-58 %
	<u>2,952.42</u>	<u>1,233.06</u>	<u>-1,719.36</u>	<u>-58 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	571.80	421.89	-149.91	-26 %
ENERGY	13.92	0.00	-13.92	-100 %
FOOD & MILK	0.00	498.50	498.50	0 %
BOOKS	0.00	0.00	0.00	0 %
PERIODICALS,NEWSPAPER,MAGAZINE	0.00	23.99	23.99	0 %
STATE ADOPTED TEXTBOOKS	0.00	0.00	0.00	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	0.00	0.00	0 %
BINDING & REPAIR, OTHER	0.00	0.00	0.00	0 %
SPECIALIZED SUPPLIES & MATERIA	0.00	0.00	0.00	0 %
RESALE	0.00	0.00	0.00	0 %
	<u>585.72</u>	<u>944.38</u>	<u>358.66</u>	<u>61 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	0.00	0.00	0 %
VEHICLES	0.00	0.00	0.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	1,673.14	807.50	-865.64	-51 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	0.00	0.00	0.00	0 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	0.00	0.00	0.00	0 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>1,673.14</u>	<u>807.50</u>	<u>-865.64</u>	<u>-51 %</u>
	<u>6,486.40</u>	<u>4,277.32</u>	<u>-2,209.08</u>	<u>-34.00</u>

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PROGRAM 252, ADVANCED PLACEMENT

	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
NON-CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
OTHER CERTIFIED - STUDENT SUPP	0.00	0.00	0.00	0 %
NON-CERTIFIED - OFFICE PERSONN	0.00	0.00	0.00	0 %
CERTIFIED - GENERAL DIST. ADM	0.00	0.00	0.00	0 %
CERTIFIED - SCHOOL ADMINISTRAT	0.00	0.00	0.00	0 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
EMPLOYEES BENEFITS				
STATE RETIREMENT	0.00	0.00	0.00	0 %
SOCIAL SECURITY	0.00	0.00	0.00	0 %
OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	0 %
PROPERTY SERVICES	0.00	0.00	0.00	0 %
OTHER (EXCEPT TRAVEL)	0.00	0.00	0.00	0 %
TRAVEL	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	0.00	0.00	0.00	0 %
ENERGY	0.00	0.00	0.00	0 %
FOOD & MILK	0.00	0.00	0.00	0 %
BOOKS	0.00	0.00	0.00	0 %
PERIODICALS,NEWSPAPER,MAGAZINE	0.00	0.00	0.00	0 %
STATE ADOPTED TEXTBOOKS	0.00	0.00	0.00	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	0.00	0.00	0 %
BINDING & REPAIR, OTHER	0.00	0.00	0.00	0 %
SPECIALIZED SUPPLIES & MATERIA	0.00	0.00	0.00	0 %
RESALE	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	0.00	0.00	0 %
VEHICLES	0.00	0.00	0.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	0.00	0.00	0.00	0 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	0.00	0.00	0.00	0 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	0.00	0.00	0.00	0 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %

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PROGRAM 400, 260 EXCEPT 430, SPECIAL NEEDS

	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	166,594.93	176,355.82	9,760.89	5 %
NON-CERTIFIED - INSTRUCTIONAL	45,694.52	96,778.71	51,084.19	111 %
OTHER CERTIFIED - STUDENT SUPP	20,193.98	10,686.31	-9,507.67	-47 %
NON-CERTIFIED - OFFICE PERSONN	983.36	2,485.32	1,501.96	152 %
CERTIFIED - GENERAL DIST. ADMN	3,000.00	0.00	-3,000.00	-100 %
CERTIFIED - SCHOOL ADMINISTRAT	0.00	0.00	0.00	0 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>236,466.79</u>	<u>286,306.16</u>	<u>49,839.37</u>	<u>21 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	51,492.85	63,562.61	12,069.76	23 %
SOCIAL SECURITY	17,120.89	21,907.80	4,786.91	27 %
OTHER EMPLOYEE BENEFITS	26,192.81	34,194.82	8,002.01	30 %
	<u>94,806.55</u>	<u>119,665.23</u>	<u>24,858.68</u>	<u>26 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	0.00	14,294.73	14,294.73	0 %
PROPERTY SERVICES	0.00	0.00	0.00	0 %
OTHER (EXCEPT TRAVEL)	0.00	0.00	0.00	0 %
TRAVEL	1,032.72	697.82	-334.90	-32 %
	<u>1,032.72</u>	<u>14,992.55</u>	<u>13,959.83</u>	<u>1351 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	4,486.33	8,252.62	3,766.29	83 %
ENERGY	0.00	0.00	0.00	0 %
FOOD & MILK	0.00	0.00	0.00	0 %
BOOKS	822.33	0.00	-822.33	-100 %
PERIODICALS, NEWSPAPER, MAGAZINE	0.00	2,077.01	2,077.01	0 %
STATE ADOPTED TEXTBOOKS	0.00	0.00	0.00	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	0.00	0.00	0 %
BINDING & REPAIR, OTHER	0.00	198.00	198.00	0 %
SPECIALIZED SUPPLIES & MATERIA	4,406.42	133,007.96	128,601.54	2918 %
RESALE	0.00	0.00	0.00	0 %
	<u>9,715.08</u>	<u>143,535.59</u>	<u>133,820.51</u>	<u>1377 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	0.00	0.00	0 %
VEHICLES	0.00	0.00	0.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	0.00	0.00	0.00	0 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	2,000.00	1,500.00	-500.00	-25 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	0.00	0.00	0.00	0 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>2,000.00</u>	<u>1,500.00</u>	<u>-500.00</u>	<u>-25 %</u>
	<u>344,021.14</u>	<u>565,999.53</u>	<u>221,978.39</u>	<u>64.00</u>

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PROGRAM 430, ALTERNATIVE EDUCATION

	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	39,569.78	46,210.75	6,640.97	16 %
NON-CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
OTHER CERTIFIED - STUDENT SUPP	1,239.50	63.70	-1,175.80	-94 %
NON-CERTIFIED - OFFICE PERSONN	0.00	0.00	0.00	0 %
CERTIFIED - GENERAL DIST. ADMI	0.00	0.00	0.00	0 %
CERTIFIED - SCHOOL ADMINISTRAT	0.00	0.00	0.00	0 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>40,809.28</u>	<u>46,274.45</u>	<u>5,465.17</u>	<u>13 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	5,637.96	6,818.10	1,180.14	20 %
SOCIAL SECURITY	3,104.47	3,510.50	406.03	13 %
OTHER EMPLOYEE BENEFITS	4,802.45	5,440.68	638.23	13 %
	<u>13,544.88</u>	<u>15,769.28</u>	<u>2,224.40</u>	<u>16 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	0 %
PROPERTY SERVICES	0.00	0.00	0.00	0 %
OTHER (EXCEPT TRAVEL)	77.38	0.00	-77.38	-100 %
TRAVEL	0.00	0.00	0.00	0 %
	<u>77.38</u>	<u>0.00</u>	<u>-77.38</u>	<u>-100 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	1,659.98	266.18	-1,393.80	-83 %
ENERGY	0.00	0.00	0.00	0 %
FOOD & MILK	0.00	0.00	0.00	0 %
BOOKS	0.00	0.00	0.00	0 %
PERIODICALS,NEWSPAPER,MAGAZINE	0.00	0.00	0.00	0 %
STATE ADOPTED TEXTBOOKS	0.00	0.00	0.00	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	0.00	0.00	0 %
BINDING & REPAIR, OTHER	0.00	0.00	0.00	0 %
SPECIALIZED SUPPLIES & MATERIA	12,398.94	7,069.10	-5,329.84	-42 %
RESALE	0.00	0.00	0.00	0 %
	<u>14,058.92</u>	<u>7,335.28</u>	<u>-6,723.64</u>	<u>-47 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	0.00	0.00	0 %
VEHICLES	0.00	0.00	0.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	0.00	0.00	0.00	0 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	0.00	0.00	0.00	0 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	0.00	0.00	0.00	0 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	<u>68,490.46</u>	<u>69,379.01</u>	<u>888.55</u>	<u>1.00</u>

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PROGRAM 500, CONTINUING EDUCATION

	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
NON-CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
OTHER CERTIFIED - STUDENT SUPP	0.00	0.00	0.00	0 %
NON-CERTIFIED - OFFICE PERSONN	0.00	0.00	0.00	0 %
CERTIFIED - GENERAL DIST. ADMI	0.00	0.00	0.00	0 %
CERTIFIED - SCHOOL ADMINISTRAT	0.00	0.00	0.00	0 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
EMPLOYEES BENEFITS				
STATE RETIREMENT	0.00	0.00	0.00	0 %
SOCIAL SECURITY	0.00	0.00	0.00	0 %
OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	0 %
PROPERTY SERVICES	0.00	0.00	0.00	0 %
OTHER (EXCEPT TRAVEL)	0.00	0.00	0.00	0 %
TRAVEL	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	0.00	0.00	0.00	0 %
ENERGY	0.00	0.00	0.00	0 %
FOOD & MILK	0.00	0.00	0.00	0 %
BOOKS	0.00	0.00	0.00	0 %
PERIODICALS,NEWSPAPER,MAGAZINE	0.00	0.00	0.00	0 %
STATE ADOPTED TEXTBOOKS	0.00	0.00	0.00	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	0.00	0.00	0 %
BINDING & REPAIR, OTHER	0.00	0.00	0.00	0 %
SPECIALIZED SUPPLIES & MATERIA	0.00	0.00	0.00	0 %
RESALE	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	0.00	0.00	0 %
VEHICLES	0.00	0.00	0.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	0.00	0.00	0.00	0 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	0.00	0.00	0.00	0 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	0.00	0.00	0.00	0 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
	0.00	0.00	0.00	0 %

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PROGRAM 600 & 900, COMMUNITY/EXTRA CURRICULAR

	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
NON-CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
OTHER CERTIFIED - STUDENT SUPP	0.00	0.00	0.00	0 %
NON-CERTIFIED - OFFICE PERSONN	0.00	0.00	0.00	0 %
CERTIFIED - GENERAL DIST. ADMI	0.00	0.00	0.00	0 %
CERTIFIED - SCHOOL ADMINISTRAT	0.00	0.00	0.00	0 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	0.00	0.00	0.00	0 %
SOCIAL SECURITY	0.00	0.00	0.00	0 %
OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	1,234.00	366.82	-867.18	-70 %
PROPERTY SERVICES	0.00	0.00	0.00	0 %
OTHER (EXCEPT TRAVEL)	12,091.97	13,062.91	970.94	8 %
TRAVEL	200.00	235.36	35.36	17 %
	<u>13,525.97</u>	<u>13,665.09</u>	<u>139.12</u>	<u>1 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	35,147.33	30,388.01	-4,759.32	-13 %
ENERGY	0.00	45.50	45.50	0 %
FOOD & MILK	11,180.60	5,000.95	-6,179.65	-55 %
BOOKS	19.99	64.98	44.99	225 %
PERIODICALS,NEWSPAPER,MAGAZINE	0.00	0.00	0.00	0 %
STATE ADOPTED TEXTBOOKS	0.00	0.00	0.00	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	0.00	0.00	0 %
BINDING & REPAIR, OTHER	0.00	0.00	0.00	0 %
SPECIALIZED SUPPLIES & MATERIA	74.31	1,001.00	926.69	1247 %
RESALE	53,809.22	56,039.98	2,230.76	4 %
	<u>100,231.45</u>	<u>92,540.42</u>	<u>-7,691.03</u>	<u>-7 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	0.00	0.00	0 %
VEHICLES	0.00	0.00	0.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	12,409.60	10,986.51	-1,423.09	-11 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	0.00	0.00	0.00	0 %
REGISTRATIONS	290.00	10.00	-280.00	-96 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	3,162.70	2,416.19	-746.51	-23 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>15,862.30</u>	<u>13,412.70</u>	<u>-2,449.60</u>	<u>-15 %</u>
	<u>129,619.72</u>	<u>119,618.21</u>	<u>-10,001.51</u>	<u>-7.00</u>

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PROGRAM 800, COMPETITIVE SPORTS

	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
NON-CERTIFIED - INSTRUCTIONAL	0.00	0.00	0.00	0 %
OTHER CERTIFIED - STUDENT SUPP	0.00	0.00	0.00	0 %
NON-CERTIFIED - OFFICE PERSONN	0.00	0.00	0.00	0 %
CERTIFIED - GENERAL DIST. ADMI	0.00	0.00	0.00	0 %
CERTIFIED - SCHOOL ADMINISTRAT	0.00	0.00	0.00	0 %
OPERATION & MAINTENANCE	0.00	0.00	0.00	0 %
STUDENT TRANSPORTATION	0.00	0.00	0.00	0 %
NON-INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	0.00	0.00	0.00	0 %
SOCIAL SECURITY	0.00	0.00	0.00	0 %
OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	13,153.80	15,870.00	2,716.20	20 %
PROPERTY SERVICES	3,735.00	25,054.61	21,319.61	570 %
OTHER (EXCEPT TRAVEL)	4,848.58	9,849.27	5,000.69	103 %
TRAVEL	3,084.07	3,418.24	334.17	10 %
	<u>24,821.45</u>	<u>54,192.12</u>	<u>29,370.67</u>	<u>118 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	37,095.71	70,877.38	33,781.67	91 %
ENERGY	178.32	0.00	-178.32	-100 %
FOOD & MILK	2,671.71	2,490.30	-181.41	-6 %
BOOKS	0.00	0.00	0.00	0 %
PERIODICALS,NEWSPAPER,MAGAZINE	0.00	0.00	0.00	0 %
STATE ADOPTED TEXTBOOKS	0.00	0.00	0.00	0 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	0.00	0.00	0 %
BINDING & REPAIR, OTHER	0.00	0.00	0.00	0 %
SPECIALIZED SUPPLIES & MATERIA	1,415.91	1,675.47	259.56	18 %
RESALE	53,177.46	42,976.74	-10,200.72	-19 %
	<u>94,539.11</u>	<u>118,019.89</u>	<u>23,480.78</u>	<u>24 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	0.00	0.00	0.00	0 %
EQUIPMENT	0.00	28,826.98	28,826.98	0 %
VEHICLES	0.00	0.00	0.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>0.00</u>	<u>28,826.98</u>	<u>28,826.98</u>	<u>0 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	12,072.46	17,977.00	5,904.54	48 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	3,397.50	1,787.50	-1,610.00	-47 %
REGISTRATIONS	25.00	100.00	75.00	300 %
REVALUATION FEES	0.00	0.00	0.00	0 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	100.00	0.00	-100.00	-100 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>15,594.96</u>	<u>19,864.50</u>	<u>4,269.54</u>	<u>27 %</u>
	<u>134,955.52</u>	<u>220,903.49</u>	<u>85,947.97</u>	<u>63.00</u>

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TOTAL ALL PROGRAMS				
	2009	2010	DIFFERENCE	PERCENT CHANGE
SALARIES				
CERTIFIED - INSTRUCTIONAL	2,258,046.57	2,513,819.79	255,773.22	11 %
NON-CERTIFIED - INSTRUCTIONAL	202,383.49	353,210.66	150,827.17	74 %
OTHER CERTIFIED - STUDENT SUPP	292,784.63	374,933.87	82,149.24	28 %
NON-CERTIFIED - OFFICE PERSONN	166,271.12	182,721.71	16,450.59	9 %
CERTIFIED - GENERAL DIST. ADMN	95,389.28	120,311.52	24,922.24	26 %
CERTIFIED - SCHOOL ADMINISTRAT	257,136.41	300,821.63	43,685.22	16 %
OPERATION & MAINTENANCE	214,497.98	251,343.30	36,845.32	17 %
STUDENT TRANSPORTATION	31,685.34	31,066.62	-618.72	-1 %
NON-INSTRUCTIONAL SERVICES	154,124.04	161,194.95	7,070.91	4 %
FACILITIES	0.00	0.00	0.00	0 %
	<u>3,672,318.86</u>	<u>4,289,424.05</u>	<u>617,105.19</u>	<u>16 %</u>
EMPLOYEES BENEFITS				
STATE RETIREMENT	572,605.49	697,589.12	124,983.63	21 %
SOCIAL SECURITY	273,365.41	321,635.94	48,270.53	17 %
OTHER EMPLOYEE BENEFITS	486,223.06	674,286.03	188,062.97	38 %
	<u>1,332,193.96</u>	<u>1,693,511.09</u>	<u>361,317.13</u>	<u>27 %</u>
PURCHASED SERVICES				
PROFESSIONAL & TECHNICAL	99,859.80	232,424.61	132,564.81	132 %
PROPERTY SERVICES	139,058.05	353,440.05	214,382.00	154 %
OTHER (EXCEPT TRAVEL)	71,940.07	105,389.94	33,449.87	46 %
TRAVEL	20,989.27	20,292.35	-696.92	-3 %
	<u>331,847.19</u>	<u>711,546.95</u>	<u>379,699.76</u>	<u>114 %</u>
SUPPLIES AND MATERIALS				
SUPPLIES, GENERAL	245,555.30	374,847.44	129,292.14	52 %
ENERGY	148,617.09	154,167.04	5,549.95	3 %
FOOD & MILK	198,113.61	203,440.75	5,327.14	2 %
BOOKS	19,019.91	8,403.10	-10,616.81	-55 %
PERIODICALS, NEWSPAPER, MAGAZINE	1,333.26	2,894.05	1,560.79	117 %
STATE ADOPTED TEXTBOOKS	83,840.77	32,237.59	-51,603.18	-61 %
SUPPLEMENTAL TEXTBOOKS	0.00	0.00	0.00	0 %
WORKBOOKS	0.00	6,680.68	6,680.68	0 %
BINDING & REPAIR, OTHER	16.25	220.31	204.06	1255 %
SPECIALIZED SUPPLIES & MATERIA	172,445.02	329,103.62	156,658.60	90 %
RESALE	106,986.68	99,016.72	-7,969.96	-7 %
	<u>975,927.89</u>	<u>1,211,011.30</u>	<u>235,083.41</u>	<u>24 %</u>
PROPERTY				
LAND & IMPROVEMENTS	0.00	0.00	0.00	0 %
BUILDINGS	29,133.36	33,613.36	4,480.00	15 %
EQUIPMENT	14,968.50	77,388.82	62,420.32	417 %
VEHICLES	0.00	68,567.00	68,567.00	0 %
DEPRECIATION	0.00	0.00	0.00	0 %
	<u>44,101.86</u>	<u>179,569.18</u>	<u>135,467.32</u>	<u>307 %</u>
OTHER OBJECTS				
DUES, FEES & JUDGMENTS	40,773.70	48,588.76	7,815.06	19 %
INTEREST	0.00	0.00	0.00	0 %
GAME CONTRACTS	3,397.50	1,787.50	-1,610.00	-47 %
REGISTRATIONS	5,607.00	4,281.00	-1,326.00	-23 %
REVALUATION FEES	10,555.93	10,966.48	410.55	3 %
STUDENT AID PAYMENTS	0.00	0.00	0.00	0 %
MISC. EXPENDITURES	3,262.70	2,416.19	-846.51	-25 %
REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0 %
HOUSING AUTHORITY OBLIGATION	0.00	0.00	0.00	0 %
REIMBURSEMENTS	0.00	0.00	0.00	0 %
PAYMENT TO ESCROW AGENTS	0.00	0.00	0.00	0 %
CASH/CHANGE	0.00	0.00	0.00	0 %
PETTY CASH	0.00	0.00	0.00	0 %
FUND TRANSFER	0.00	0.00	0.00	0 %
FUEL AND SALES TAX	0.00	0.00	0.00	0 %
INVESTMENT FUND	0.00	0.00	0.00	0 %
	<u>63,596.83</u>	<u>68,039.93</u>	<u>4,443.10</u>	<u>6 %</u>
	<u>6,419,986.59</u>	<u>8,153,102.50</u>	<u>1,733,115.91</u>	<u>26.00</u>

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