

Program 000, Non Categorical

	2018	2019	Difference	Percent Change
Salaries				
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	47,476.04	52,018.56	4,542.52	9.57 %
Certified - General District Administration	93,699.17	107,590.13	13,890.96	14.83 %
Certified - School Administration	75,000.00	71,375.00	-3,625.00	-4.83 %
Operation & Maintenance	34,406.15	38,633.50	4,227.35	12.29 %
Student Transportation	13,551.00	23,350.00	9,799.00	72.31 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	264,132.36	292,967.19	28,834.83	10.92 %
Employee Benefits				
State Retirement	33,369.15	36,279.58	2,910.43	8.72 %
Social Security	19,135.01	21,391.80	2,256.79	11.79 %
Other Employee Benefits	73,714.46	53,939.01	-19,775.45	-26.83 %
	126,218.62	111,610.39	-14,608.23	-11.57 %
Purchased Services				
Professional & Technical	19,180.00	34,128.48	14,948.48	77.94 %
Property Services	217,399.26	185,710.24	-31,689.02	-14.58 %
Other(Except Travel)	110,431.72	139,358.66	28,926.94	26.19 %
Travel	9,877.81	12,345.73	2,467.92	24.98 %
	356,888.79	371,543.11	14,654.32	4.11 %
Supplies & Materials				
Supplies, General	24,072.17	37,357.58	13,285.41	55.19 %
Energy	110,432.06	115,850.63	5,418.57	4.91 %
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	33,094.65	47,528.48	14,433.83	43.61 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	401.40	401.40	0.00 %
	167,598.88	201,138.09	33,539.21	20.01 %
Properties				
Land & Improvements	0.00	181,302.84	181,302.84	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,908.79	90,599.23	84,690.44	1,433.30 %
Vehicles	0.00	282,451.00	282,451.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,908.79	554,353.07	548,444.28	9,281.84 %
Other Objects				
Dues, Fees, & Judgments	4,150.25	3,988.37	-161.88	-3.90 %
Interest	12,730.00	7,480.00	-5,250.00	-41.24 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	0.00	-200.00	-100.00 %
Revaluation Fees	24,297.75	27,914.61	3,616.86	14.89 %
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	250,000.00	340,000.00	90,000.00	36.00 %
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 %
	291,378.00	379,382.98	88,004.98	30.20 %
	1,212,125.44	1,910,994.83	698,869.39	57.66 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	714,232.06	961,705.75	247,473.69	34.65 %
Non-Certified - Instructional	40,027.60	48,083.09	8,055.49	20.12 %
Other Certified - Student Support	110,963.64	129,922.91	18,959.27	17.09 %
Non-Certified - Office Personnel	128,621.46	143,801.69	15,180.23	11.80 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	69,500.00	78,054.00	8,554.00	12.31 %
Operation & Maintenance	107,815.33	123,567.28	15,751.95	14.61 %
Student Transportation	16,840.00	16,840.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,188,000.09	1,501,974.72	313,974.63	26.43 %
Employee Benefits				
State Retirement	108,558.08	133,536.32	24,978.24	23.01 %
Social Security	87,760.95	112,534.29	24,773.34	28.23 %
Other Employee Benefits	192,482.82	211,862.56	19,379.74	10.07 %
	388,801.85	457,933.17	69,131.32	17.78 %
Purchased Services				
Professional & Technical	74,811.22	83,538.87	8,727.65	11.67 %
Property Services	17,771.06	8,988.35	-8,782.71	-49.42 %
Other(Except Travel)	4,243.35	6,484.76	2,241.41	52.82 %
Travel	32.40	3,779.41	3,747.01	11,564.85 %
	96,858.03	102,791.39	5,933.36	6.13 %
Supplies & Materials				
Supplies, General	12,667.39	9,732.07	-2,935.32	-23.17 %
Energy	3,152.82	5,003.57	1,850.75	58.70 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,982.14	2,091.02	-16,891.12	-88.98 %
Periodicals, Newspapers, Magazines	397.99	561.66	163.67	41.12 %
State Adopted TextBooks	0.00	765.82	765.82	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,361.84	0.00	-2,361.84	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	28,511.48	68,069.65	39,558.17	138.74 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	207.90	375.00	167.10	80.38 %
	66,281.56	86,598.79	20,317.23	30.65 %
Properties				
Land & Improvements	10,875.00	0.00	-10,875.00	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	8,563.23	0.00	-8,563.23	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	19,438.23	0.00	-19,438.23	-100.00 %
Other Objects				
Dues, Fees, & Judgments	10,545.20	3,256.00	-7,289.20	-69.12 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	630.00	55.00	-575.00	-91.27 %
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 %
	11,175.20	3,311.00	-7,864.20	-70.37 %
	1,770,554.96	2,152,609.07	382,054.11	21.58 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	80,131.25	96,396.35	16,265.10	20.30 %
Non-Certified - Instructional	41,416.54	40,281.74	-1,134.80	-2.74 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,304.31	6,420.00	3,115.69	94.29 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	124,852.10	143,098.09	18,245.99	14.61 %
Employee Benefits				
State Retirement	13,926.60	14,461.79	535.19	3.84 %
Social Security	9,135.95	10,570.80	1,434.85	15.71 %
Other Employee Benefits	37,398.35	21,416.40	-15,981.95	-42.73 %
	60,460.90	46,448.99	-14,011.91	-23.18 %
Purchased Services				
Professional & Technical	65,086.53	56,723.43	-8,363.10	-12.85 %
Property Services	10,513.09	0.00	-10,513.09	-100.00 %
Other(Except Travel)	2,561.84	6,032.86	3,471.02	135.49 %
Travel	461.55	0.00	-461.55	-100.00 %
	78,623.01	62,756.29	-15,866.72	-20.18 %
Supplies & Materials				
Supplies, General	667.11	926.20	259.09	38.84 %
Energy	1,647.62	1,100.80	-546.82	-33.19 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	164.00	708.00	544.00	331.71 %
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	94.95	3,712.50	3,617.55	3,809.95 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,573.68	6,447.50	3,873.82	150.52 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	20,311.14	20,311.14	0.00 %
Vehicles	19,178.77	0.00	-19,178.77	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	19,178.77	20,311.14	1,132.37	5.90 %
Other Objects				
Dues, Fees, & Judgments	25.00	0.00	-25.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	25.00	0.00	-25.00	-100.00 %
	285,713.46	279,062.01	-6,651.45	-2.33 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	4,000.00	3,000.00	-1,000.00	-25.00 %
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 %
	4,000.00	3,000.00	-1,000.00	-25.00 %
Employee Benefits				
State Retirement	503.64	408.63	-95.01	-18.86 %
Social Security	303.19	228.08	-75.11	-24.77 %
Other Employee Benefits	16.70	8.04	-8.66	-51.86 %
	823.53	644.75	-178.78	-21.71 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	380.00	152.00	-228.00	-60.00 %
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	1,600.00	0.00	-1,600.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	50.00	0.00	-50.00	-100.00 %
	2,030.00	152.00	-1,878.00	-92.51 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,735.00	520.00	-2,215.00	-80.99 %
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 %
	2,735.00	520.00	-2,215.00	-80.99 %
	9,588.53	4,316.75	-5,271.78	-54.98 %

Program 252, Advanced Placement

Salaries	2018	2019	Difference	Percent Change
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 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
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 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
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 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	167,129.76	193,942.26	26,812.50	16.04 %
Non-Certified - Instructional	0.00	88.18	88.18	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 %
	167,129.76	194,030.44	26,900.68	16.10 %
Employee Benefits				
State Retirement	15,884.28	18,424.43	2,540.15	15.99 %
Social Security	12,107.30	14,119.84	2,012.54	16.62 %
Other Employee Benefits	28,847.57	29,235.17	387.60	1.34 %
	56,839.15	61,779.44	4,940.29	8.69 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,159.47	1,124.00	-2,035.47	-64.42 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,774.98	5,880.36	3,105.38	111.91 %
	5,934.45	7,004.36	1,069.91	18.03 %
Supplies & Materials				
Supplies, General	12,557.14	12,770.91	213.77	1.70 %
Energy	3,649.11	3,219.40	-429.71	-11.78 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,074.50	2,074.50	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,091.39	7,604.83	-1,486.56	-16.35 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	25,297.64	25,669.64	372.00	1.47 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,257.12	1,002.00	-1,255.12	-55.61 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	292.00	0.00	-292.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,549.12	1,002.00	-1,547.12	-60.69 %
	257,750.12	289,485.88	31,735.76	12.31 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	82,017.34	103,841.10	21,823.76	26.61 %
Non-Certified - Instructional	0.00	16,168.48	16,168.48	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 %
	82,017.34	120,009.58	37,992.24	46.32 %
Employee Benefits				
State Retirement	9,215.64	12,047.68	2,832.04	30.73 %
Social Security	5,744.29	8,568.16	2,823.87	49.16 %
Other Employee Benefits	11,828.46	14,305.26	2,476.80	20.94 %
	26,788.39	34,921.10	8,132.71	30.36 %
Purchased Services				
Professional & Technical	9,325.32	9,475.79	150.47	1.61 %
Property Services	0.00	1,224.85	1,224.85	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	9,325.32	10,700.64	1,375.32	14.75 %
Supplies & Materials				
Supplies, General	3,933.48	1,881.97	-2,051.51	-52.16 %
Energy	0.00	110.80	110.80	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,373.08	0.00	-1,373.08	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	29,995.15	29,995.15	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	57,936.30	18,125.61	-39,810.69	-68.71 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	63,242.86	50,113.53	-13,129.33	-20.76 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,800.00	0.00	-1,800.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,800.00	0.00	-1,800.00	-100.00 %
	183,173.91	215,744.85	32,570.94	17.78 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	24,724.64	28,969.46	4,244.82	17.17 %
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 %
	----- 24,724.64	----- 28,969.46	----- 4,244.82	----- 17.17 %
Employee Benefits				
State Retirement	2,495.30	2,752.07	256.77	10.29 %
Social Security	2,053.38	2,243.13	189.75	9.24 %
Other Employee Benefits	103.25	77.63	-25.62	-24.81 %
	----- 4,651.93	----- 5,072.83	----- 420.90	----- 9.05 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	----- 0.00	----- 0.00	----- 0.00	----- 0.00 %
Supplies & Materials				
Supplies, General	243.77	0.00	-243.77	-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	6,000.00	8,500.00	2,500.00	41.67 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	----- 6,243.77	----- 8,500.00	----- 2,256.23	----- 36.14 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	----- 0.00	----- 0.00	----- 0.00	----- 0.00 %
Other Objects				
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 %
	----- 35,620.34	----- 42,542.29	----- 6,921.95	----- 19.43 %

	2018	2019	Difference	Percent Change
Salaries				
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 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
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 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
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 %
	0.00	0.00	0.00	0.00 %

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,550.00	1,500.00	-50.00	-3.23 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,575.00	7,600.00	1,025.00	15.59 %
Non-Certified - Office Personnel	0.00	65.00	65.00	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 %
	8,125.00	9,165.00	1,040.00	12.80 %
Employee Benefits				
State Retirement	776.97	879.32	102.35	13.17 %
Social Security	611.15	686.71	75.56	12.36 %
Other Employee Benefits	33.93	24.56	-9.37	-27.62 %
	1,422.05	1,590.59	168.54	11.85 %
Purchased Services				
Professional & Technical	1,890.00	3,810.00	1,920.00	101.59 %
Property Services	2,147.50	0.00	-2,147.50	-100.00 %
Other(Except Travel)	5,618.84	11,928.47	6,309.63	112.29 %
Travel	288.00	428.99	140.99	48.95 %
	9,944.34	16,167.46	6,223.12	62.58 %
Supplies & Materials				
Supplies, General	7,012.13	1,873.04	-5,139.09	-73.29 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	39.26	73.92	34.66	88.28 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,813.85	1,026.53	-8,787.32	-89.54 %
Resale	51,038.45	55,450.05	4,411.60	8.64 %
Student and Staff Expenditures	21,804.60	38,805.66	17,001.06	77.97 %
	89,708.29	97,229.20	7,520.91	8.38 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	17,196.35	19,040.42	1,844.07	10.72 %
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	2,376.62	1,412.70	-963.92	-40.56 %
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	900.00	1,100.00	200.00	22.22 %
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	349.00	435.00	86.00	24.64 %
	20,821.97	21,988.12	1,166.15	5.60 %
	130,021.65	146,140.37	16,118.72	12.40 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	116,785.12	70,549.66	-46,235.46	-39.59 %
Non-Certified - Instructional	10,301.45	11,636.06	1,334.61	12.96 %
Other Certified - Student Support	4,685.00	5,260.00	575.00	12.27 %
Non-Certified - Office Personnel	797.87	1,860.06	1,062.19	133.13 %
Certified - General District Administration	3,000.00	0.00	-3,000.00	-100.00 %
Certified - School Administration	3,000.00	3,000.00	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 %
	138,569.44	92,305.78	-46,263.66	-33.39 %
Employee Benefits				
State Retirement	13,173.53	7,642.09	-5,531.44	-41.99 %
Social Security	9,986.34	7,058.75	-2,927.59	-29.32 %
Other Employee Benefits	7,609.59	7,386.18	-223.41	-2.94 %
	30,769.46	22,087.02	-8,682.44	-28.22 %
Purchased Services				
Professional & Technical	10,567.50	14,349.97	3,782.47	35.79 %
Property Services	27,403.20	0.00	-27,403.20	-100.00 %
Other(Except Travel)	1,742.69	2,279.86	537.17	30.82 %
Travel	1,181.05	373.51	-807.54	-68.37 %
	40,894.44	17,003.34	-23,891.10	-58.42 %
Supplies & Materials				
Supplies, General	1,677.00	4,015.06	2,338.06	139.42 %
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	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	27,726.84	31,034.06	3,307.22	11.93 %
Resale	1,372.00	3,306.60	1,934.60	141.01 %
Student and Staff Expenditures	15,184.16	15,777.93	593.77	3.91 %
	45,960.00	54,133.65	8,173.65	17.78 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,552.50	4,090.00	-4,462.50	-52.18 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	495.00	385.00	-110.00	-22.22 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	200.00	0.00	-200.00	-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	1,900.00	800.00	-1,100.00	-57.89 %
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 %
	11,147.50	5,275.00	-5,872.50	-52.68 %
	267,340.84	190,804.79	-76,536.05	-28.63 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,190,570.17	1,459,904.58	269,334.41	22.62 %
Non-Certified - Instructional	91,745.59	116,257.55	24,511.96	26.72 %
Other Certified - Student Support	122,223.64	142,782.91	20,559.27	16.82 %
Non-Certified - Office Personnel	176,895.37	197,745.31	20,849.94	11.79 %
Certified - General District Administration	96,699.17	107,590.13	10,890.96	11.26 %
Certified - School Administration	147,500.00	152,429.00	4,929.00	3.34 %
Operation & Maintenance	142,221.48	162,200.78	19,979.30	14.05 %
Student Transportation	33,695.31	46,610.00	12,914.69	38.33 %
Non-Instructional Services	87,914.42	94,424.15	6,509.73	7.40 %
Facilities	0.00	0.00	0.00	0.00 %
	2,089,465.15	2,479,944.41	390,479.26	18.69 %
Employee Benefits				
State Retirement	206,324.16	233,169.88	26,845.72	13.01 %
Social Security	152,745.03	184,220.34	31,475.31	20.61 %
Other Employee Benefits	373,907.70	355,506.91	-18,400.79	-4.92 %
	732,976.89	772,897.13	39,920.24	5.45 %
Purchased Services				
Professional & Technical	184,660.57	202,026.54	17,365.97	9.40 %
Property Services	283,374.58	198,494.27	-84,880.31	-29.95 %
Other(Except Travel)	124,598.44	166,084.61	41,486.17	33.30 %
Travel	14,615.79	22,808.00	8,192.21	56.05 %
	607,249.38	589,413.42	-17,835.96	-2.94 %
Supplies & Materials				
Supplies, General	63,701.19	72,134.83	8,433.64	13.24 %
Energy	118,881.61	125,285.20	6,403.59	5.39 %
Food & Milk	187,400.50	195,636.86	8,236.36	4.40 %
Books	20,558.48	4,947.44	-15,611.04	-75.93 %
Periodicals, Newspapers, Magazines	397.99	561.66	163.67	41.12 %
State Adopted TextBooks	0.00	30,760.97	30,760.97	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,361.84	0.00	-2,361.84	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	173,869.46	185,698.64	11,829.18	6.80 %
Resale	52,410.45	58,756.65	6,346.20	12.11 %
Student and Staff Expenditures	37,246.66	55,359.99	18,113.33	48.63 %
	656,828.18	729,142.24	72,314.06	11.01 %
Properties				
Land & Improvements	10,875.00	181,302.84	170,427.84	1,567.15 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,908.79	116,035.37	110,126.58	1,863.78 %
Vehicles	27,742.00	282,451.00	254,709.00	918.13 %
Depreciation	0.00	0.00	0.00	0.00 %
	44,525.79	579,789.21	535,263.42	1,202.14 %
Other Objects				
Dues, Fees, & Judgments	45,461.42	31,896.79	-13,564.63	-29.84 %
Interest	12,730.00	7,480.00	-5,250.00	-41.24 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,417.00	440.00	-2,977.00	-87.12 %
Revaluation Fees	24,297.75	27,914.61	3,616.86	14.89 %
Student Aid/Scholarship Payments	200.00	0.00	-200.00	-100.00 %
Refund of Prior Year Revenue	2,376.62	1,412.70	-963.92	-40.56 %
Redemption of Principal	250,000.00	340,000.00	90,000.00	36.00 %
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	2,800.00	1,900.00	-900.00	-32.14 %
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	349.00	435.00	86.00	24.64 %
	341,631.79	411,479.10	69,847.31	20.45 %
	4,472,677.18	5,562,665.51	1,089,988.33	24.37 %