

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	1,008,378.57	1,166,804.96	158,426.39	15.71 %
Non-Certified - Office Personnel	1,038,217.70	1,151,372.78	113,155.08	10.90 %
Certified - General District Administration	238,878.54	281,938.60	43,060.06	18.03 %
Certified - School Administration	890,365.58	1,003,280.81	112,915.23	12.68 %
Operation & Maintenance	819,599.38	920,269.58	100,670.20	12.28 %
Student Transportation	343,103.60	346,147.03	3,043.43	0.89 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,338,543.37	4,869,813.76	531,270.39	12.25 %
Employee Benefits				
State Retirement	559,506.40	650,105.87	90,599.47	16.19 %
Social Security	319,393.23	360,496.19	41,102.96	12.87 %
Other Employee Benefits	583,106.63	661,215.77	78,109.14	13.40 %
	1,462,006.26	1,671,817.83	209,811.57	14.35 %
Purchased Services				
Professional & Technical	202,499.41	412,887.20	210,387.79	103.90 %
Property Services	733,824.64	665,085.54	-68,739.10	-9.37 %
Other(Except Travel)	299,674.76	615,130.99	315,456.23	105.27 %
Travel	18,380.77	69,901.97	51,521.20	280.30 %
	1,254,379.58	1,763,005.70	508,626.12	40.55 %
Supplies & Materials				
Supplies, General	224,510.16	214,385.28	-10,124.88	-4.51 %
Energy	850,437.14	959,534.81	109,097.67	12.83 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,826.61	30,762.53	24,935.92	427.97 %
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	109,099.79	104,530.67	-4,569.12	-4.19 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,255.56	33,902.85	19,647.29	137.82 %
	1,204,129.26	1,343,116.14	138,986.88	11.54 %
Properties				
Land & Improvements	89,954.09	456,850.58	366,896.49	407.87 %
Buildings	85,036.31	32,389.99	-52,646.32	-61.91 %
Equipment	214,450.62	178,258.59	-36,192.03	-16.88 %
Vehicles	184,549.00	536,526.00	351,977.00	190.72 %
Depreciation	0.00	0.00	0.00	0.00 %
	573,990.02	1,204,025.16	630,035.14	109.76 %
Other Objects				
Dues, Fees, & Judgments	30,159.58	62,468.46	32,308.88	107.13 %
Interest	108,585.00	146,725.00	38,140.00	35.12 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,900.00	7,125.00	2,225.00	45.41 %
Revaluation Fees	88,155.19	105,145.70	16,990.51	19.27 %
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	2,300,000.00	1,945,000.00	-355,000.00	-15.43 %
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 %
	2,531,799.77	2,266,464.16	-265,335.61	-10.48 %
	11,364,848.26	13,118,242.75	1,753,394.49	15.43 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	6,513,182.87	7,550,724.09	1,037,541.22	15.93 %
Non-Certified - Instructional	391,648.52	441,401.96	49,753.44	12.70 %
Other Certified - Student Support	96,399.31	93,952.21	-2,447.10	-2.54 %
Non-Certified - Office Personnel	132,998.25	128,301.26	-4,696.99	-3.53 %
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 %
	7,134,228.95	8,214,379.52	1,080,150.57	15.14 %
Employee Benefits				
State Retirement	1,176,046.62	1,348,079.65	172,033.03	14.63 %
Social Security	531,254.72	612,278.90	81,024.18	15.25 %
Other Employee Benefits	1,368,683.35	1,214,195.20	-154,488.15	-11.29 %
	3,075,984.69	3,174,553.75	98,569.06	3.20 %
Purchased Services				
Professional & Technical	9,502.93	8,000.00	-1,502.93	-15.82 %
Property Services	120,736.64	120,624.94	-111.70	-0.09 %
Other(Except Travel)	297,185.27	304,205.26	7,019.99	2.36 %
Travel	7,259.62	4,976.34	-2,283.28	-31.45 %
	434,684.46	437,806.54	3,122.08	0.72 %
Supplies & Materials				
Supplies, General	25,218.92	36,349.79	11,130.87	44.14 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36,676.63	121,638.56	84,961.93	231.65 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	245,167.67	245,167.67	0.00 %
Supplemental TextBooks	48,369.67	1,154.65	-47,215.02	-97.61 %
Workbooks	2,435.55	0.00	-2,435.55	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	537,192.51	618,463.36	81,270.85	15.13 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	82,797.06	96,900.83	14,103.77	17.03 %
	732,690.34	1,119,674.86	386,984.52	52.82 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	164,204.66	72,623.24	-91,581.42	-55.77 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	164,204.66	72,623.24	-91,581.42	-55.77 %
Other Objects				
Dues, Fees, & Judgments	36,185.76	31,172.00	-5,013.76	-13.86 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,350.00	245.00	-1,105.00	-81.85 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	37,535.76	31,417.00	-6,118.76	-16.30 %
	11,579,328.86	13,050,454.91	1,471,126.05	12.70 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,146,056.51	1,306,585.78	160,529.27	14.01 %
Non-Certified - Instructional	427,887.19	407,984.76	-19,902.43	-4.65 %
Other Certified - Student Support	380,546.77	437,520.95	56,974.18	14.97 %
Non-Certified - Office Personnel	32,186.90	39,403.87	7,216.97	22.42 %
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	15,710.77	8,913.90	-6,796.87	-43.26 %
Student Transportation	8,944.00	10,099.00	1,155.00	12.91 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,011,332.14	2,210,508.26	199,176.12	9.90 %
Employee Benefits				
State Retirement	327,721.81	372,552.40	44,830.59	13.68 %
Social Security	144,277.87	160,267.40	15,989.53	11.08 %
Other Employee Benefits	377,797.10	363,342.00	-14,455.10	-3.83 %
	849,796.78	896,161.80	46,365.02	5.46 %
Purchased Services				
Professional & Technical	53,667.40	68,206.00	14,538.60	27.09 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,204.52	3,444.69	240.17	7.49 %
	56,871.92	71,650.69	14,778.77	25.99 %
Supplies & Materials				
Supplies, General	13,032.33	10,386.63	-2,645.70	-20.30 %
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	5,358.42	2,110.45	-3,247.97	-60.61 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,765.48	320.06	-1,445.42	-81.87 %
	20,156.23	12,817.14	-7,339.09	-36.41 %
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	6,763.00	6,763.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,806.95	596.00	-2,210.95	-78.77 %
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 %
	2,806.95	7,359.00	4,552.05	162.17 %
	2,940,964.02	3,198,496.89	257,532.87	8.76 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	454,530.45	452,366.00	-2,164.45	-0.48 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,183.67	2,387.30	203.63	9.33 %
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 %
	456,714.12	454,753.30	-1,960.82	-0.43 %
Employee Benefits				
State Retirement	80,320.41	80,060.88	-259.53	-0.32 %
Social Security	28,958.41	29,407.21	448.80	1.55 %
Other Employee Benefits	7,070.23	7,196.22	125.99	1.78 %
	116,349.05	116,664.31	315.26	0.27 %
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	124.30	0.00	-124.30	-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	1,564.00	0.00	-1,564.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	300.00	166.04	-133.96	-44.65 %
	1,988.30	166.04	-1,822.26	-91.65 %
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	335.00	335.00	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	335.00	335.00	0.00 %
	575,051.47	571,918.65	-3,132.82	-0.54 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	75,572.24	69,632.33	-5,939.91	-7.86 %
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 %
	75,572.24	69,632.33	-5,939.91	-7.86 %
Employee Benefits				
State Retirement	13,407.87	12,354.14	-1,053.73	-7.86 %
Social Security	4,966.67	4,631.04	-335.63	-6.76 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	18,374.54	16,985.18	-1,389.36	-7.56 %
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	1,168.00	0.00	-1,168.00	-100.00 %
	1,168.00	0.00	-1,168.00	-100.00 %
Supplies & Materials				
Supplies, General	250.00	0.00	-250.00	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	250.00	0.00	-250.00	-100.00 %
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 %
	95,364.78	86,617.51	-8,747.27	-9.17 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	404,860.81	456,889.36	52,028.55	12.85 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	38,426.26	41,789.00	3,362.74	8.75 %
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 %
	443,287.07	498,678.36	55,391.29	12.50 %
Employee Benefits				
State Retirement	80,281.99	89,312.48	9,030.49	11.25 %
Social Security	33,081.18	37,475.43	4,394.25	13.28 %
Other Employee Benefits	61,557.82	57,915.14	-3,642.68	-5.92 %
	174,920.99	184,703.05	9,782.06	5.59 %
Purchased Services				
Professional & Technical	0.00	435.00	435.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,030.00	1,192.65	162.65	15.79 %
Travel	22,540.47	33,517.33	10,976.86	48.70 %
	23,570.47	35,144.98	11,574.51	49.11 %
Supplies & Materials				
Supplies, General	6,954.05	9,984.99	3,030.94	43.59 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,467.86	4,956.31	-1,511.55	-23.37 %
Periodicals, Newspapers, Magazines	240.10	0.00	-240.10	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,467.63	11,645.19	-6,822.44	-36.94 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,094.71	12,842.89	-2,251.82	-14.92 %
	47,224.35	39,429.38	-7,794.97	-16.51 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	45,828.05	0.00	-45,828.05	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	45,828.05	0.00	-45,828.05	-100.00 %
Other Objects				
Dues, Fees, & Judgments	2,226.12	1,411.00	-815.12	-36.62 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,779.09	4,968.00	1,188.91	31.46 %
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 %
	6,005.21	6,379.00	373.79	6.22 %
	740,836.14	764,334.77	23,498.63	3.17 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	364,979.13	479,669.75	114,690.62	31.42 %
Non-Certified - Instructional	331,993.12	364,008.67	32,015.55	9.64 %
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 %
	696,972.25	843,678.42	146,706.17	21.05 %
Employee Benefits				
State Retirement	97,040.05	129,227.35	32,187.30	33.17 %
Social Security	50,484.46	62,163.27	11,678.81	23.13 %
Other Employee Benefits	121,594.24	142,523.10	20,928.86	17.21 %
	269,118.75	333,913.72	64,794.97	24.08 %
Purchased Services				
Professional & Technical	1,215.00	30,808.61	29,593.61	2,435.69 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	383.68	5,245.60	4,861.92	1,267.18 %
	1,598.68	36,054.21	34,455.53	2,155.25 %
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	6,221.72	6,411.99	190.27	3.06 %
Periodicals, Newspapers, Magazines	1,727.00	3,176.25	1,449.25	83.92 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	85.99	85.99	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	17,157.71	10,348.00	-6,809.71	-39.69 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	478.26	1,843.92	1,365.66	285.55 %
	25,584.69	21,866.15	-3,718.54	-14.53 %
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	310.00	850.00	540.00	174.19 %
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 %
	310.00	850.00	540.00	174.19 %
	993,584.37	1,236,362.50	242,778.13	24.43 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	182,250.78	186,463.29	4,212.51	2.31 %
Non-Certified - Instructional	5,751.20	0.00	-5,751.20	-100.00 %
Other Certified - Student Support	54,815.25	63,867.30	9,052.05	16.51 %
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 %
	242,817.23	250,330.59	7,513.36	3.09 %
Employee Benefits				
State Retirement	42,311.84	44,060.18	1,748.34	4.13 %
Social Security	17,944.01	18,621.82	677.81	3.78 %
Other Employee Benefits	35,278.26	28,694.88	-6,583.38	-18.66 %
	95,534.11	91,376.88	-4,157.23	-4.35 %
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	34.73	34.73	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	18,850.00	48,500.00	29,650.00	157.29 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	18,850.00	48,534.73	29,684.73	157.48 %
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 %
	357,201.34	390,242.20	33,040.86	9.25 %

	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	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	2,772.28	229.00	-2,543.28	-91.74 %
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	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 %
	2,772.28	229.00	-2,543.28	-91.74 %
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	1,141.80	400.00	-741.80	-64.97 %
Property Services	328.56	1,082.64	754.08	229.51 %
Other(Except Travel)	1,665.50	742.10	-923.40	-55.44 %
Travel	17,977.49	9,884.79	-8,092.70	-45.02 %
	21,113.35	12,109.53	-9,003.82	-42.65 %
Supplies & Materials				
Supplies, General	26,502.24	80,971.47	54,469.23	205.53 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,611.68	27,685.89	7,074.21	34.32 %
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	65.86	5,732.38	5,666.52	8,603.89 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,915.30	22,714.63	18,799.33	480.15 %
Resale	202,494.88	177,089.72	-25,405.16	-12.55 %
Student and Staff Expenditures	241,255.38	233,518.05	-7,737.33	-3.21 %
	494,845.34	547,712.14	52,866.80	10.68 %
Properties				
Land & Improvements	0.00	158.82	158.82	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	158.82	158.82	0.00 %
Other Objects				
Dues, Fees, & Judgments	110,998.75	203,303.06	92,304.31	83.16 %
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	600.00	1,300.00	700.00	116.67 %
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 %
	111,598.75	204,603.06	93,004.31	83.34 %
	630,329.72	764,812.55	134,482.83	21.34 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	221,592.05	228,862.68	7,270.63	3.28 %
Non-Certified - Instructional	21,500.70	12,099.85	-9,400.85	-43.72 %
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 %
	243,092.75	240,962.53	-2,130.22	-0.88 %
Employee Benefits				
State Retirement	39,865.83	40,824.83	959.00	2.41 %
Social Security	16,181.46	16,252.62	71.16	0.44 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	56,047.29	57,077.45	1,030.16	1.84 %
Purchased Services				
Professional & Technical	42,794.58	41,775.85	-1,018.73	-2.38 %
Property Services	9,333.38	9,814.00	480.62	5.15 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,479.10	366.66	-4,112.44	-91.81 %
	56,607.06	51,956.51	-4,650.55	-8.22 %
Supplies & Materials				
Supplies, General	1,813.99	5,597.87	3,783.88	208.59 %
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	79,753.98	146,807.93	67,053.95	84.08 %
Resale	5,043.75	14,633.82	9,590.07	190.14 %
Student and Staff Expenditures	88,824.90	113,340.43	24,515.53	27.60 %
	175,436.62	280,380.05	104,943.43	59.82 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,314.00	19,033.00	9,719.00	104.35 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,314.00	19,033.00	9,719.00	104.35 %
Other Objects				
Dues, Fees, & Judgments	59,797.51	56,212.74	-3,584.77	-5.99 %
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	6,100.00	6,100.00	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 %
	65,897.51	62,312.74	-3,584.77	-5.44 %
	606,395.23	711,722.28	105,327.05	17.37 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	9,363,024.84	10,731,193.28	1,368,168.44	14.61 %
Non-Certified - Instructional	1,181,553.01	1,225,724.24	44,171.23	3.74 %
Other Certified - Student Support	1,580,749.83	1,806,321.72	225,571.89	14.27 %
Non-Certified - Office Personnel	1,203,402.85	1,319,077.91	115,675.06	9.61 %
Certified - General District Administration	238,878.54	281,938.60	43,060.06	18.03 %
Certified - School Administration	890,365.58	1,003,280.81	112,915.23	12.68 %
Operation & Maintenance	835,310.15	929,183.48	93,873.33	11.24 %
Student Transportation	352,047.60	356,246.03	4,198.43	1.19 %
Non-Instructional Services	576,358.52	79,778.90	-496,579.62	-86.16 %
Facilities	0.00	0.00	0.00	0.00 %
	16,221,690.92	17,732,744.97	1,511,054.05	9.32 %
Employee Benefits				
State Retirement	2,434,722.61	2,774,727.22	340,004.61	13.96 %
Social Security	1,191,247.18	1,307,428.73	116,181.55	9.75 %
Other Employee Benefits	2,748,625.15	2,496,498.71	-252,126.44	-9.17 %
	6,374,594.94	6,578,654.66	204,059.72	3.20 %
Purchased Services				
Professional & Technical	310,821.12	562,512.66	251,691.54	80.98 %
Property Services	887,526.25	816,771.87	-70,754.38	-7.97 %
Other(Except Travel)	1,626,808.44	2,772,779.74	1,145,971.30	70.44 %
Travel	77,143.75	128,017.68	50,873.93	65.95 %
	2,902,299.56	4,280,081.95	1,377,782.39	47.47 %
Supplies & Materials				
Supplies, General	299,388.44	358,549.51	59,161.07	19.76 %
Energy	850,437.14	959,534.81	109,097.67	12.83 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	75,804.50	191,455.28	115,650.78	152.56 %
Periodicals, Newspapers, Magazines	1,967.10	3,176.25	1,209.15	61.47 %
State Adopted TextBooks	0.00	245,167.67	245,167.67	0.00 %
Supplemental TextBooks	48,369.67	1,240.64	-47,129.03	-97.44 %
Workbooks	2,501.41	5,732.38	3,230.97	129.17 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	801,246.30	989,136.96	187,890.66	23.45 %
Resale	207,538.63	191,723.54	-15,815.09	-7.62 %
Student and Staff Expenditures	444,771.35	492,835.07	48,063.72	10.81 %
	2,732,024.54	3,438,552.11	706,527.57	25.86 %
Properties				
Land & Improvements	89,954.09	457,009.40	367,055.31	408.05 %
Buildings	85,036.31	32,389.99	-52,646.32	-61.91 %
Equipment	433,797.33	425,479.85	-8,317.48	-1.92 %
Vehicles	184,549.00	536,526.00	351,977.00	190.72 %
Depreciation	0.00	0.00	0.00	0.00 %
	793,336.73	1,451,405.24	658,068.51	82.95 %
Other Objects				
Dues, Fees, & Judgments	244,442.63	366,797.59	122,354.96	50.05 %
Interest	108,585.00	146,725.00	38,140.00	35.12 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,146.04	13,784.00	637.96	4.85 %
Revaluation Fees	88,155.19	105,145.70	16,990.51	19.27 %
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	2,300,000.00	1,945,000.00	-355,000.00	-15.43 %
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	7,200.00	8,350.00	1,150.00	15.97 %
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 %
	2,761,528.86	2,585,802.29	-175,726.57	-6.36 %
	31,785,475.55	36,067,241.22	4,281,765.67	13.47 %