

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	585,650.88	635,180.85	49,529.97	8.46 %
Non-Certified - Office Personnel	854,186.20	937,153.30	82,967.10	9.71 %
Certified - General District Administration	349,489.64	321,251.72	-28,237.92	-8.08 %
Certified - School Administration	1,109,140.92	1,261,950.80	152,809.88	13.78 %
Operation & Maintenance	953,115.71	953,774.29	658.58	0.07 %
Student Transportation	407,236.31	437,803.98	30,567.67	7.51 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,258,819.66	4,547,114.94	288,295.28	6.77 %
Employee Benefits				
State Retirement	485,376.33	530,264.11	44,887.78	9.25 %
Social Security	307,494.66	327,622.11	20,127.45	6.55 %
Other Employee Benefits	686,523.88	738,707.84	52,183.96	7.60 %
	1,479,394.87	1,596,594.06	117,199.19	7.92 %
Purchased Services				
Professional & Technical	95,483.72	81,862.20	-13,621.52	-14.27 %
Property Services	272,611.26	430,238.39	157,627.13	57.82 %
Other(Except Travel)	384,050.31	422,059.04	38,008.73	9.90 %
Travel	26,954.39	17,308.17	-9,646.22	-35.79 %
	779,099.68	951,467.80	172,368.12	22.12 %
Supplies & Materials				
Supplies, General	269,834.48	293,897.03	24,062.55	8.92 %
Energy	544,552.28	491,191.37	-53,360.91	-9.80 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,692.97	22,452.33	759.36	3.50 %
Periodicals, Newspapers, Magazines	282.94	244.99	-37.95	-13.41 %
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	41,048.95	70,525.87	29,476.92	71.81 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,897.13	16,507.18	7,610.05	85.53 %
	886,308.75	894,818.77	8,510.02	0.96 %
Properties				
Land & Improvements	39,939.34	0.00	-39,939.34	-100.00 %
Buildings	2,811,910.38	2,994,197.22	182,286.84	6.48 %
Equipment	0.00	17,861.55	17,861.55	0.00 %
Vehicles	65,851.00	251,020.00	185,169.00	281.19 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,917,700.72	3,263,078.77	345,378.05	11.84 %
Other Objects				
Dues, Fees, & Judgments	97,941.22	115,283.17	17,341.95	17.71 %
Interest	2,700,000.00	84,450.00	-2,615,550.00	-96.87 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,198.95	15,889.50	-1,309.45	-7.61 %
Revaluation Fees	35,518.44	37,923.58	2,405.14	6.77 %
Student Aid/Scholarship Payments	4,100.00	5,200.00	1,100.00	26.83 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	81,000.00	2,815,000.00	2,734,000.00	3,375.31 %
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 %
	2,935,758.61	3,073,746.25	137,987.64	4.70 %
	13,257,082.29	14,326,820.59	1,069,738.30	8.07 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	4,124,299.96	4,970,600.41	846,300.45	20.52 %
Non-Certified - Instructional	371,323.85	542,589.20	171,265.35	46.12 %
Other Certified - Student Support	8,430.00	14,725.00	6,295.00	74.67 %
Non-Certified - Office Personnel	13,885.00	19,640.00	5,755.00	41.45 %
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	88.97	88.97	0.00 %
Student Transportation	36.40	14,793.86	14,757.46	40,542.47 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,517,975.21	5,562,437.44	1,044,462.23	23.12 %
Employee Benefits				
State Retirement	670,048.48	831,956.78	161,908.30	24.16 %
Social Security	334,276.01	414,837.56	80,561.55	24.10 %
Other Employee Benefits	860,114.38	924,725.57	64,611.19	7.51 %
	1,864,438.87	2,171,519.91	307,081.04	16.47 %
Purchased Services				
Professional & Technical	2,360.00	2,380.00	20.00	0.85 %
Property Services	6,326.14	8,938.30	2,612.16	41.29 %
Other(Except Travel)	75,555.32	84,305.23	8,749.91	11.58 %
Travel	420.38	0.00	-420.38	-100.00 %
	84,661.84	95,623.53	10,961.69	12.95 %
Supplies & Materials				
Supplies, General	23,310.74	42,916.55	19,605.81	84.11 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,681.97	3,757.80	75.83	2.06 %
Periodicals, Newspapers, Magazines	205.71	0.00	-205.71	-100.00 %
State Adopted TextBooks	0.00	3,386.62	3,386.62	0.00 %
Supplemental TextBooks	662.39	0.00	-662.39	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	277,735.22	127,276.01	-150,459.21	-54.17 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	142,367.20	134,211.29	-8,155.91	-5.73 %
	447,963.23	311,548.27	-136,414.96	-30.45 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	46,479.00	46,479.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	46,479.00	46,479.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	19,661.55	21,492.00	1,830.45	9.31 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	360.00	0.00	-360.00	-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 %
	20,021.55	21,492.00	1,470.45	7.34 %
	6,935,060.70	8,209,100.15	1,274,039.45	18.37 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	698,847.80	887,035.84	188,188.04	26.93 %
Non-Certified - Instructional	437,695.19	276,464.91	-161,230.28	-36.84 %
Other Certified - Student Support	298,389.66	355,544.65	57,154.99	19.15 %
Non-Certified - Office Personnel	54,544.68	50,191.00	-4,353.68	-7.98 %
Certified - General District Administration	13,524.00	29,052.92	15,528.92	114.82 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	12,208.30	758.76	-11,449.54	-93.78 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,515,209.63	1,599,048.08	83,838.45	5.53 %
Employee Benefits				
State Retirement	225,831.49	260,602.04	34,770.55	15.40 %
Social Security	110,989.02	116,538.55	5,549.53	5.00 %
Other Employee Benefits	319,875.20	283,906.95	-35,968.25	-11.24 %
	656,695.71	661,047.54	4,351.83	0.66 %
Purchased Services				
Professional & Technical	95,935.80	109,151.29	13,215.49	13.78 %
Property Services	0.00	125.00	125.00	0.00 %
Other(Except Travel)	294.82	0.00	-294.82	-100.00 %
Travel	692.83	1,291.16	598.33	86.36 %
	96,923.45	110,567.45	13,644.00	14.08 %
Supplies & Materials				
Supplies, General	13,494.37	5,407.12	-8,087.25	-59.93 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	830.99	1,261.30	430.31	51.78 %
Periodicals, Newspapers, Magazines	0.00	284.63	284.63	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	6,937.47	4,271.65	-2,665.82	-38.43 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	38.64	473.48	434.84	1,125.36 %
	21,301.47	11,698.18	-9,603.29	-45.08 %
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	450.00	200.00	-250.00	-55.56 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,753.00	6,146.38	2,393.38	63.77 %
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 %
	4,203.00	6,346.38	2,143.38	51.00 %
	2,294,333.26	2,388,707.63	94,374.37	4.11 %

	Program 251, Gifted Program			
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	212,479.87	218,065.41	5,585.54	2.63 %
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 %
	212,479.87	218,065.41	5,585.54	2.63 %
Employee Benefits				
State Retirement	33,279.47	33,866.41	586.94	1.76 %
Social Security	15,688.99	16,136.13	447.14	2.85 %
Other Employee Benefits	15,126.46	8,240.88	-6,885.58	-45.52 %
	64,094.92	58,243.42	-5,851.50	-9.13 %
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	5,072.95	4,322.80	-750.15	-14.79 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	112.96	112.96	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	848.47	1,964.24	1,115.77	131.50 %
	5,921.42	6,400.00	478.58	8.08 %
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	80.00	0.00	-80.00	-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 %
	80.00	0.00	-80.00	-100.00 %
	282,576.21	282,708.83	132.62	0.05 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	19,183.51	20,496.66	1,313.15	6.85 %
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 %
	19,183.51	20,496.66	1,313.15	6.85 %
Employee Benefits				
State Retirement	2,952.53	3,241.64	289.11	9.79 %
Social Security	1,436.64	1,525.83	89.19	6.21 %
Other Employee Benefits	85.27	99.28	14.01	16.43 %
	4,474.44	4,866.75	392.31	8.77 %
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	178.85	0.00	-178.85	-100.00 %
	178.85	0.00	-178.85	-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 %
	23,836.80	25,363.41	1,526.61	6.40 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	210,817.92	256,245.81	45,427.89	21.55 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	45,742.45	55,299.22	9,556.77	20.89 %
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 %
	256,560.37	311,545.03	54,984.66	21.43 %
Employee Benefits				
State Retirement	40,268.61	47,480.25	7,211.64	17.91 %
Social Security	18,653.76	22,828.62	4,174.86	22.38 %
Other Employee Benefits	22,247.64	24,318.29	2,070.65	9.31 %
	81,170.01	94,627.16	13,457.15	16.58 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	284.42	284.42	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,150.24	5,583.07	1,432.83	34.52 %
	4,150.24	5,867.49	1,717.25	41.38 %
Supplies & Materials				
Supplies, General	20.39	46.80	26.41	129.52 %
Energy	6,307.17	7,226.32	919.15	14.57 %
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	850.06	14,965.87	14,115.81	1,660.57 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,407.73	20,351.52	943.79	4.86 %
	26,585.35	42,590.51	16,005.16	60.20 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	18,387.61	18,387.61	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	18,387.61	18,387.61	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,786.00	2,140.00	354.00	19.82 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	205.00	105.00	105.00 %
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 %
	1,886.00	2,345.00	459.00	24.34 %
	370,351.97	475,362.80	105,010.83	28.35 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	513,592.34	599,828.12	86,235.78	16.79 %
Non-Certified - Instructional	328,587.83	364,318.89	35,731.06	10.87 %
Other Certified - Student Support	14,779.67	10,489.77	-4,289.90	-29.03 %
Non-Certified - Office Personnel	58,202.00	100,970.42	42,768.42	73.48 %
Certified - General District Administration	15,300.00	13,720.00	-1,580.00	-10.33 %
Certified - School Administration	0.00	3,000.00	3,000.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	1,500.00	1,500.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	930,461.84	1,093,827.20	163,365.36	17.56 %
Employee Benefits				
State Retirement	155,867.70	184,954.38	29,086.68	18.66 %
Social Security	69,543.75	81,690.82	12,147.07	17.47 %
Other Employee Benefits	103,124.63	147,741.67	44,617.04	43.27 %
	328,536.08	414,386.87	85,850.79	26.13 %
Purchased Services				
Professional & Technical	3,890.36	23,670.00	19,779.64	508.43 %
Property Services	0.00	2,468.75	2,468.75	0.00 %
Other(Except Travel)	0.00	3,799.68	3,799.68	0.00 %
Travel	2,845.11	9,280.84	6,435.73	226.20 %
	6,735.47	39,219.27	32,483.80	482.28 %
Supplies & Materials				
Supplies, General	457.98	400.00	-57.98	-12.66 %
Energy	0.00	248.00	248.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,700.89	26,662.47	23,961.58	887.17 %
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	89,727.74	274,307.41	184,579.67	205.71 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	33,988.98	12,485.11	-21,503.87	-63.27 %
	126,875.59	314,102.99	187,227.40	147.57 %
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	1,833.15	1,833.15	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,024.20	4,329.25	-2,694.95	-38.37 %
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 %
	7,024.20	6,162.40	-861.80	-12.27 %
	1,399,633.18	1,867,698.73	468,065.55	33.44 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	510,313.32	631,710.87	121,397.55	23.79 %
Non-Certified - Instructional	29,932.10	0.00	-29,932.10	-100.00 %
Other Certified - Student Support	51,092.72	62,313.13	11,220.41	21.96 %
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	157,914.07	163,686.00	5,771.93	3.66 %
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 %
	749,252.21	857,710.00	108,457.79	14.48 %
Employee Benefits				
State Retirement	115,684.23	133,762.75	18,078.52	15.63 %
Social Security	53,627.81	60,751.90	7,124.09	13.28 %
Other Employee Benefits	122,434.99	115,809.35	-6,625.64	-5.41 %
	291,747.03	310,324.00	18,576.97	6.37 %
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)	4,589.20	25,902.00	21,312.80	464.41 %
Travel	0.00	0.00	0.00	0.00 %
	4,589.20	25,902.00	21,312.80	464.41 %
Supplies & Materials				
Supplies, General	0.00	732.40	732.40	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,731.68	0.00	-3,731.68	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	1,887.79	1,887.79	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	24,789.29	1,927.59	-22,861.70	-92.22 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,822.59	1,852.23	29.64	1.63 %
	30,343.56	6,400.01	-23,943.55	-78.91 %
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	76.70	0.00	-76.70	-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 %
	76.70	0.00	-76.70	-100.00 %
	1,076,008.70	1,200,336.01	124,327.31	11.55 %

	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	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	80,535.00	89,466.53	8,931.53	11.09 %
Facilities	0.00	0.00	0.00	0.00 %
	80,535.00	89,466.53	8,931.53	11.09 %
Employee Benefits				
State Retirement	3,988.26	1,842.18	-2,146.08	-53.81 %
Social Security	6,120.98	6,772.40	651.42	10.64 %
Other Employee Benefits	17,384.33	15,624.06	-1,760.27	-10.13 %
	27,493.57	24,238.64	-3,254.93	-11.84 %
Purchased Services				
Professional & Technical	270.00	375.00	105.00	38.89 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,702.75	12,348.81	1,646.06	15.38 %
Travel	0.00	24.50	24.50	0.00 %
	10,972.75	12,748.31	1,775.56	16.18 %
Supplies & Materials				
Supplies, General	1,164.00	440.00	-724.00	-62.20 %
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	4,836.50	2,850.25	-1,986.25	-41.07 %
Resale	195,053.45	184,576.04	-10,477.41	-5.37 %
Student and Staff Expenditures	130,277.47	135,713.12	5,435.65	4.17 %
	331,331.42	323,579.41	-7,752.01	-2.34 %
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	80,298.29	76,791.61	-3,506.68	-4.37 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	640.00	465.00	-175.00	-27.34 %
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	200.00	200.00	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	370.00	364.68	-5.32	-1.44 %
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	5,375.00	12,875.19	7,500.19	139.54 %
	86,683.29	90,696.48	4,013.19	4.63 %
	537,016.03	540,729.37	3,713.34	0.69 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	220,226.12	223,137.97	2,911.85	1.32 %
Non-Certified - Instructional	63,334.06	73,051.68	9,717.62	15.34 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	5,350.00	4,100.00	-1,250.00	-23.36 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	60,093.05	68,964.47	8,871.42	14.76 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	227.28	227.28	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	349,003.23	369,481.40	20,478.17	5.87 %
Employee Benefits				
State Retirement	41,219.38	43,707.02	2,487.64	6.04 %
Social Security	26,303.53	27,872.36	1,568.83	5.96 %
Other Employee Benefits	11,753.27	15,888.12	4,134.85	35.18 %
	79,276.18	87,467.50	8,191.32	10.33 %
Purchased Services				
Professional & Technical	31,992.00	32,541.00	549.00	1.72 %
Property Services	400.00	1,949.87	1,549.87	387.47 %
Other(Except Travel)	7,570.06	15,303.20	7,733.14	102.15 %
Travel	0.00	0.00	0.00	0.00 %
	39,962.06	49,794.07	9,832.01	24.60 %
Supplies & Materials				
Supplies, General	108.00	3,944.15	3,836.15	3,551.99 %
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	37,685.09	28,024.71	-9,660.38	-25.63 %
Resale	38,322.62	32,382.21	-5,940.41	-15.50 %
Student and Staff Expenditures	89,325.73	103,904.23	14,578.50	16.32 %
	165,441.44	168,255.30	2,813.86	1.70 %
Properties				
Land & Improvements	118.00	207.00	89.00	75.42 %
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 %
	118.00	207.00	89.00	75.42 %
Other Objects				
Dues, Fees, & Judgments	9,434.71	16,739.89	7,305.18	77.43 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	35,570.96	19,181.00	-16,389.96	-46.08 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,000.00	2,200.00	200.00	10.00 %
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 %
	47,005.67	38,120.89	-8,884.78	-18.90 %
	680,806.58	713,326.16	32,519.58	4.78 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	6,509,760.84	7,807,121.09	1,297,360.25	19.93 %
Non-Certified - Instructional	1,230,873.03	1,256,424.68	25,551.65	2.08 %
Other Certified - Student Support	1,004,085.38	1,133,552.62	129,467.24	12.89 %
Non-Certified - Office Personnel	986,167.88	1,112,054.72	125,886.84	12.77 %
Certified - General District Administration	378,313.64	364,024.64	-14,289.00	-3.78 %
Certified - School Administration	1,327,148.04	1,497,601.27	170,453.23	12.84 %
Operation & Maintenance	953,115.71	953,863.26	747.55	0.08 %
Student Transportation	419,481.01	455,083.88	35,602.87	8.49 %
Non-Instructional Services	576,282.30	658,128.77	81,846.47	14.20 %
Facilities	0.00	0.00	0.00	0.00 %
	13,385,227.83	15,237,854.93	1,852,627.10	13.84 %
Employee Benefits				
State Retirement	1,822,045.62	2,138,460.11	316,414.49	17.37 %
Social Security	980,964.52	1,119,076.86	138,112.34	14.08 %
Other Employee Benefits	2,319,073.67	2,453,633.39	134,559.72	5.80 %
	5,122,083.81	5,711,170.36	589,086.55	11.50 %
Purchased Services				
Professional & Technical	239,931.84	259,979.45	20,047.61	8.36 %
Property Services	282,362.40	447,304.73	164,942.33	58.42 %
Other(Except Travel)	489,836.96	564,194.96	74,358.00	15.18 %
Travel	36,412.19	34,857.79	-1,554.40	-4.27 %
	1,048,543.39	1,306,336.93	257,793.54	24.59 %
Supplies & Materials				
Supplies, General	376,159.06	394,612.68	18,453.62	4.91 %
Energy	550,859.45	498,665.69	-52,193.76	-9.47 %
Food & Milk	566,779.43	569,229.42	2,449.99	0.43 %
Books	32,638.50	54,246.86	21,608.36	66.21 %
Periodicals, Newspapers, Magazines	488.65	529.62	40.97	8.38 %
State Adopted TextBooks	0.00	5,274.41	5,274.41	0.00 %
Supplemental TextBooks	662.39	0.00	-662.39	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	583,010.30	558,736.78	-24,273.52	-4.16 %
Resale	233,376.07	216,958.25	-16,417.82	-7.03 %
Student and Staff Expenditures	427,152.79	427,462.40	309.61	0.07 %
	2,771,126.64	2,725,716.11	-45,410.53	-1.64 %
Properties				
Land & Improvements	40,057.34	207.00	-39,850.34	-99.48 %
Buildings	2,811,910.38	2,994,197.22	182,286.84	6.48 %
Equipment	16,146.88	102,386.29	86,239.41	534.09 %
Vehicles	65,851.00	278,526.00	212,675.00	322.96 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,933,965.60	3,375,316.51	441,350.91	15.04 %
Other Objects				
Dues, Fees, & Judgments	213,627.34	240,238.87	26,611.53	12.46 %
Interest	2,700,000.00	84,450.00	-2,615,550.00	-96.87 %
Game Contracts	35,570.96	19,181.00	-16,389.96	-46.08 %
Registrations	29,156.15	27,035.13	-2,121.02	-7.27 %
Revaluation Fees	35,518.44	37,923.58	2,405.14	6.77 %
Student Aid/Scholarship Payments	4,100.00	5,200.00	1,100.00	26.83 %
Refund of Prior Year Revenue	518.67	200.00	-318.67	-61.44 %
Redemption of Principal	81,000.00	2,815,000.00	2,734,000.00	3,375.31 %
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	2,610.00	2,874.68	264.68	10.14 %
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	5,375.00	12,875.19	7,500.19	139.54 %
	3,107,476.56	3,244,978.45	137,501.89	4.42 %
	28,368,423.83	31,601,373.29	3,232,949.46	11.40 %