

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	175,070.10	207,009.53	31,939.43	18.24 %
Non-Certified - Office Personnel	263,528.38	257,119.19	-6,409.19	-2.43 %
Certified - General District Administration	98,593.92	109,467.84	10,873.92	11.03 %
Certified - School Administration	211,447.66	237,941.42	26,493.76	12.53 %
Operation & Maintenance	242,424.08	248,481.04	6,056.96	2.50 %
Student Transportation	131,067.68	134,631.39	3,563.71	2.72 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,122,131.82	1,194,650.41	72,518.59	6.46 %
Employee Benefits				
State Retirement	180,329.48	191,590.25	11,260.77	6.24 %
Social Security	84,016.35	89,676.22	5,659.87	6.74 %
Other Employee Benefits	118,490.58	119,157.71	667.13	0.56 %
	382,836.41	400,424.18	17,587.77	4.59 %
Purchased Services				
Professional & Technical	50,317.29	55,093.05	4,775.76	9.49 %
Property Services	141,746.30	186,084.91	44,338.61	31.28 %
Other(Except Travel)	83,490.71	93,435.63	9,944.92	11.91 %
Travel	2,783.69	6,921.53	4,137.84	148.65 %
	278,337.99	341,535.12	63,197.13	22.71 %
Supplies & Materials				
Supplies, General	159,133.39	184,225.77	25,092.38	15.77 %
Energy	191,337.47	193,425.65	2,088.18	1.09 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,482.26	4,443.69	-38.57	-0.86 %
Periodicals, Newspapers, Magazines	1,869.97	1,758.83	-111.14	-5.94 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,621.08	7,598.42	-7,022.66	-48.03 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,438.79	2,990.00	551.21	22.60 %
	373,882.96	394,442.36	20,559.40	5.50 %
Properties				
Land & Improvements	0.00	47,921.18	47,921.18	0.00 %
Buildings	336,627.74	344,312.68	7,684.94	2.28 %
Equipment	5,600.00	27,384.03	21,784.03	389.00 %
Vehicles	350,000.00	69,431.91	-280,568.09	-80.16 %
Depreciation	0.00	0.00	0.00	0.00 %
	692,227.74	489,049.80	-203,177.94	-29.35 %
Other Objects				
Dues, Fees, & Judgments	10,528.88	18,477.27	7,948.39	75.49 %
Interest	127,159.25	131,278.57	4,119.32	3.24 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,069.00	4,624.00	-5,445.00	-54.08 %
Revaluation Fees	13,235.52	10,667.80	-2,567.72	-19.40 %
Student Aid/Scholarship Payments	0.00	1,000.00	1,000.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	505,000.00	530,000.00	25,000.00	4.95 %
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 %
	665,992.65	696,047.64	30,054.99	4.51 %
	3,515,409.57	3,516,149.51	739.94	0.02 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,214,326.72	2,624,257.85	409,931.13	18.51 %
Non-Certified - Instructional	107,789.34	127,674.28	19,884.94	18.45 %
Other Certified - Student Support	14,722.63	33,481.12	18,758.49	127.41 %
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 %
	2,336,838.69	2,785,413.25	448,574.56	19.20 %
Employee Benefits				
State Retirement	356,009.45	437,890.31	81,880.86	23.00 %
Social Security	169,211.19	200,945.24	31,734.05	18.75 %
Other Employee Benefits	400,928.88	370,680.88	-30,248.00	-7.54 %
	926,149.52	1,009,516.43	83,366.91	9.00 %
Purchased Services				
Professional & Technical	270.00	0.00	-270.00	-100.00 %
Property Services	0.00	1,800.00	1,800.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	188.00	0.00	-188.00	-100.00 %
	458.00	1,800.00	1,342.00	293.01 %
Supplies & Materials				
Supplies, General	58,964.77	78,783.01	19,818.24	33.61 %
Energy	525.59	479.00	-46.59	-8.86 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,299.34	12,667.15	8,367.81	194.63 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	113,401.24	113,401.24	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,103.16	2,103.16	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	100,453.62	109,295.34	8,841.72	8.80 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	164,243.32	316,728.90	152,485.58	92.84 %
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	1,600.00	2,402.00	802.00	50.13 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	15.00	15.00	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 %
	1,600.00	2,417.00	817.00	51.06 %
	3,429,289.53	4,115,875.58	686,586.05	20.02 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	162,885.46	230,419.52	67,534.06	41.46 %
Non-Certified - Instructional	119,122.85	111,440.67	-7,682.18	-6.45 %
Other Certified - Student Support	41,394.27	57,526.13	16,131.86	38.97 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	2,380.00	265.00	-2,115.00	-88.87 %
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	1,250.04	1,250.04	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	325,782.58	400,901.36	75,118.78	23.06 %
Employee Benefits				
State Retirement	56,684.33	71,048.58	14,364.25	25.34 %
Social Security	23,393.49	28,509.60	5,116.11	21.87 %
Other Employee Benefits	55,805.32	62,000.16	6,194.84	11.10 %
	135,883.14	161,558.34	25,675.20	18.90 %
Purchased Services				
Professional & Technical	150.00	9,976.80	9,826.80	6,551.20 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	104,805.06	104,098.52	-706.54	-0.67 %
Travel	0.00	0.00	0.00	0.00 %
	104,955.06	114,075.32	9,120.26	8.69 %
Supplies & Materials				
Supplies, General	2,954.11	3,457.39	503.28	17.04 %
Energy	1,254.27	667.12	-587.15	-46.81 %
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	128.80	1,086.09	957.29	743.24 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,337.18	5,210.60	873.42	20.14 %
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	3,500.00	52,185.09	48,685.09	1,391.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,500.00	52,185.09	48,685.09	1,391.00 %
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	541.00	0.00	-541.00	-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 %
	541.00	0.00	-541.00	-100.00 %
	574,998.96	733,930.71	158,931.75	27.64 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	36,372.00	53,782.11	17,410.11	47.87 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	8,044.32	9,586.80	1,542.48	19.17 %
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 %
	44,416.32	63,368.91	18,952.59	42.67 %
Employee Benefits				
State Retirement	7,880.40	9,930.91	2,050.51	26.02 %
Social Security	3,348.92	4,787.93	1,439.01	42.97 %
Other Employee Benefits	7,757.73	6,155.16	-1,602.57	-20.66 %
	18,987.05	20,874.00	1,886.95	9.94 %
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	93.00	93.00	0.00 %
	0.00	93.00	93.00	0.00 %
Supplies & Materials				
Supplies, General	511.84	492.00	-19.84	-3.88 %
Energy	15,431.00	5,656.09	-9,774.91	-63.35 %
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	1,588.23	0.00	-1,588.23	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,531.07	6,148.09	-11,382.98	-64.93 %
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	358.00	290.00	-68.00	-18.99 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	290.00	230.00	-60.00	-20.69 %
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 %
	648.00	520.00	-128.00	-19.75 %
	81,582.44	91,004.00	9,421.56	11.55 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,470.32	0.00	-5,470.32	-100.00 %
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 %
	5,470.32	0.00	-5,470.32	-100.00 %
Employee Benefits				
State Retirement	970.56	0.00	-970.56	-100.00 %
Social Security	418.44	0.00	-418.44	-100.00 %
Other Employee Benefits	107.51	0.00	-107.51	-100.00 %
	1,496.51	0.00	-1,496.51	-100.00 %
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 %
	6,966.83	0.00	-6,966.83	-100.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	149,862.96	174,456.24	24,593.28	16.41 %
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 %
	149,862.96	174,456.24	24,593.28	16.41 %
Employee Benefits				
State Retirement	22,255.22	26,507.82	4,252.60	19.11 %
Social Security	11,211.99	12,977.91	1,765.92	15.75 %
Other Employee Benefits	23,809.30	21,415.28	-2,394.02	-10.05 %
	57,276.51	60,901.01	3,624.50	6.33 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,504.68	9,999.26	5,494.58	121.97 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,793.39	5,213.72	3,420.33	190.72 %
	6,298.07	15,212.98	8,914.91	141.55 %
Supplies & Materials				
Supplies, General	450.63	0.00	-450.63	-100.00 %
Energy	17,051.07	18,160.67	1,109.60	6.51 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,000.00	2,000.00	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	844.00	844.00	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	15,310.60	0.00	-15,310.60	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,652.73	4,552.85	900.12	24.64 %
	36,465.03	25,557.52	-10,907.51	-29.91 %
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	830.38	580.42	-249.96	-30.10 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	405.00	405.00	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 %
	830.38	985.42	155.04	18.67 %
	250,732.95	277,113.17	26,380.22	10.52 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	142,466.47	151,851.79	9,385.32	6.59 %
Non-Certified - Instructional	0.00	15,054.71	15,054.71	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 %
	142,466.47	166,906.50	24,440.03	17.15 %
Employee Benefits				
State Retirement	30,690.18	34,541.27	3,851.09	12.55 %
Social Security	9,915.65	12,368.56	2,452.91	24.74 %
Other Employee Benefits	21,622.91	19,291.40	-2,331.51	-10.78 %
	62,228.74	66,201.23	3,972.49	6.38 %
Purchased Services				
Professional & Technical	5,910.00	5,910.00	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 %
	5,910.00	5,910.00	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	9,041.83	15,697.30	6,655.47	73.61 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,041.83	15,697.30	6,655.47	73.61 %
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 %
	219,647.04	254,715.03	35,067.99	15.97 %

	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 %

	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	697.56	930.00	232.44	33.32 %
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 %
	697.56	930.00	232.44	33.32 %
Employee Benefits				
State Retirement	123.84	165.00	41.16	33.24 %
Social Security	53.28	71.04	17.76	33.33 %
Other Employee Benefits	14.02	0.00	-14.02	-100.00 %
	191.14	236.04	44.90	23.49 %
Purchased Services				
Professional & Technical	650.00	5,375.25	4,725.25	726.96 %
Property Services	1,807.71	2,322.10	514.39	28.46 %
Other(Except Travel)	41,478.85	60,036.16	18,557.31	44.74 %
Travel	0.00	0.00	0.00	0.00 %
	43,936.56	67,733.51	23,796.95	54.16 %
Supplies & Materials				
Supplies, General	16,286.21	49,939.96	33,653.75	206.64 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,985.95	2,929.66	-1,056.29	-26.50 %
Periodicals, Newspapers, Magazines	45.00	45.00	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	23,019.51	99,972.82	76,953.31	334.30 %
Resale	246,389.12	196,276.71	-50,112.41	-20.34 %
Student and Staff Expenditures	68,974.37	52,160.55	-16,813.82	-24.38 %
	358,700.16	401,324.70	42,624.54	11.88 %
Properties				
Land & Improvements	28,548.97	11,945.06	-16,603.91	-58.16 %
Buildings	12,475.00	378.45	-12,096.55	-96.97 %
Equipment	15,945.81	9,176.47	-6,769.34	-42.45 %
Vehicles	16,094.00	14,725.50	-1,368.50	-8.50 %
Depreciation	0.00	0.00	0.00	0.00 %
	73,063.78	36,225.48	-36,838.30	-50.42 %
Other Objects				
Dues, Fees, & Judgments	29,578.90	39,198.31	9,619.41	32.52 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	11,050.56	376.45	-10,674.11	-96.59 %
Registrations	625.00	1,945.00	1,320.00	211.20 %
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	600.00	600.00	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 %
	41,254.46	42,119.76	865.30	2.10 %
	517,843.66	548,569.49	30,725.83	5.93 %

Program 800, Competitive Sports

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	25,877.75	21,181.35	-4,696.40	-18.15 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,069.07	3,475.26	-7,593.81	-68.60 %
Travel	342.64	4,209.29	3,866.65	1,128.49 %
	37,289.46	28,865.90	-8,423.56	-22.59 %
Supplies & Materials				
Supplies, General	974.98	11,697.71	10,722.73	1,099.79 %
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	22,050.62	1,394.32	-20,656.30	-93.68 %
Resale	0.00	433.20	433.20	0.00 %
Student and Staff Expenditures	19,824.98	7,237.74	-12,587.24	-63.49 %
	42,850.58	20,762.97	-22,087.61	-51.55 %
Properties				
Land & Improvements	0.00	14,528.50	14,528.50	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	999.00	25,570.25	24,571.25	2,459.58 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	999.00	40,098.75	39,099.75	3,913.89 %
Other Objects				
Dues, Fees, & Judgments	3,903.00	4,716.17	813.17	20.83 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	10,965.00	6,199.00	-4,766.00	-43.47 %
Registrations	579.00	100.00	-479.00	-82.73 %
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	1,200.00	1,200.00	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 %
	15,447.00	12,215.17	-3,231.83	-20.92 %
	96,586.04	101,942.79	5,356.75	5.55 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,712,081.49	3,235,697.51	523,616.02	19.31 %
Non-Certified - Instructional	226,912.19	254,169.66	27,257.47	12.01 %
Other Certified - Student Support	239,231.32	307,603.58	68,372.26	28.58 %
Non-Certified - Office Personnel	263,528.38	257,119.19	-6,409.19	-2.43 %
Certified - General District Administration	100,973.92	109,732.84	8,758.92	8.67 %
Certified - School Administration	211,447.66	237,941.42	26,493.76	12.53 %
Operation & Maintenance	242,424.08	248,481.04	6,056.96	2.50 %
Student Transportation	131,067.68	135,881.43	4,813.75	3.67 %
Non-Instructional Services	138,941.38	56,724.06	-82,217.32	-59.17 %
Facilities	0.00	0.00	0.00	0.00 %
	4,266,608.10	4,843,350.73	576,742.63	13.52 %
Employee Benefits				
State Retirement	677,451.72	783,986.35	106,534.63	15.73 %
Social Security	311,838.57	353,480.25	41,641.68	13.35 %
Other Employee Benefits	630,950.47	598,798.59	-32,151.88	-5.10 %
	1,620,240.76	1,736,265.19	116,024.43	7.16 %
Purchased Services				
Professional & Technical	83,175.04	97,536.45	14,361.41	17.27 %
Property Services	164,062.94	208,169.50	44,106.56	26.88 %
Other(Except Travel)	240,843.69	670,442.43	429,598.74	178.37 %
Travel	5,107.72	16,437.54	11,329.82	221.82 %
	493,189.39	992,585.92	499,396.53	101.26 %
Supplies & Materials				
Supplies, General	260,877.91	336,337.05	75,459.14	28.93 %
Energy	252,831.79	241,590.82	-11,240.97	-4.45 %
Food & Milk	243,188.26	0.00	-243,188.26	-100.00 %
Books	12,767.55	22,040.50	9,272.95	72.63 %
Periodicals, Newspapers, Magazines	1,914.97	1,803.83	-111.14	-5.80 %
State Adopted TextBooks	0.00	113,401.24	113,401.24	0.00 %
Supplemental TextBooks	0.00	844.00	844.00	0.00 %
Workbooks	0.00	2,103.16	2,103.16	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	187,664.29	235,044.29	47,380.00	25.25 %
Resale	246,389.12	196,709.91	-49,679.21	-20.16 %
Student and Staff Expenditures	94,890.87	66,941.14	-27,949.73	-29.45 %
	1,300,524.76	1,216,815.94	-83,708.82	-6.44 %
Properties				
Land & Improvements	28,548.97	74,394.74	45,845.77	160.59 %
Buildings	349,102.74	344,691.13	-4,411.61	-1.26 %
Equipment	22,544.81	72,703.55	50,158.74	222.48 %
Vehicles	369,594.00	136,342.50	-233,251.50	-63.11 %
Depreciation	0.00	0.00	0.00	0.00 %
	769,790.52	628,131.92	-141,658.60	-18.40 %
Other Objects				
Dues, Fees, & Judgments	46,899.16	65,789.17	18,890.01	40.28 %
Interest	127,159.25	131,278.57	4,119.32	3.24 %
Game Contracts	22,305.56	6,805.45	-15,500.11	-69.49 %
Registrations	11,814.00	7,089.00	-4,725.00	-39.99 %
Revaluation Fees	13,235.52	10,667.80	-2,567.72	-19.40 %
Student Aid/Scholarship Payments	0.00	1,000.00	1,000.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	505,000.00	530,000.00	25,000.00	4.95 %
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	1,800.00	1,800.00	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 %
	726,413.49	754,429.99	28,016.50	3.86 %
	9,176,767.02	10,171,579.69	994,812.67	10.84 %