

Program 000, Non Categorical

	2019	2020	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	105,860.78	84,183.82	-21,676.96	-20.48%
Non-Certified - Office Personnel	89,028.42	90,587.52	1,559.10	1.75%
Certified - General District Administration	77,661.15	67,002.91	-10,658.24	-13.72%
Certified - School Administration	130,664.95	106,205.86	-24,459.09	-18.72%
Operation & Maintenance	63,577.60	52,189.56	-11,388.04	-17.91%
Student Transportation	65,752.60	71,200.12	5,447.52	8.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	532,545.50	471,369.79	-61,175.71	-11.49%
Employee Benefits				
State Retirement	87,900.70	79,389.13	-8,511.57	-9.68%
Social Security	38,312.22	34,199.68	-4,112.54	-10.73%
Other Employee Benefits	83,999.31	69,861.00	-14,138.31	-16.83%
	210,212.23	183,449.81	-26,762.42	-12.73%
Purchased Services				
Professional & Technical	25,990.42	13,720.15	-12,270.27	-47.21%
Property Services	185,074.97	117,140.88	-67,934.09	-36.71%
Other(Except Travel)	83,202.98	98,717.43	15,514.45	18.65%
Travel	6,591.17	6,428.19	-162.98	-2.47%
	300,859.54	236,006.65	-64,852.89	-21.56%
Supplies & Materials				
Supplies, General	22,615.71	29,049.44	6,433.73	28.45%
Energy	67,206.74	83,016.22	15,809.48	23.52%
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	25,545.54	12,576.95	-12,968.59	-50.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,251.62	531.07	-720.55	-57.57%
	116,619.61	125,173.68	8,554.07	7.34%
Properties				
Land & Improvements	9,530.09	9,458.09	-72.00	-0.76%
Buildings	0.00	22,000.00	22,000.00	0.00 %
Equipment	64,479.43	0.00	-64,479.43	-100.00%
Vehicles	109,659.00	0.00	-109,659.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	183,668.52	31,458.09	-152,210.43	-82.87%
Other Objects				
Dues, Fees, & Judgments	3,980.58	3,992.45	11.87	0.30%
Interest	2,530.00	30,956.25	28,426.25	1,123.57%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,385.00	1,650.00	-735.00	-30.82%
Revaluation Fees	5,107.85	4,537.26	-570.59	-11.17%
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	220,000.00	0.00	-220,000.00	-100.00%
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 %
	234,003.43	41,135.96	-192,867.47	-82.42%
	1,577,908.83	1,088,593.98	-489,314.85	-31.01%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	724,276.72	805,453.86	81,177.14	11.21%
Non-Certified - Instructional	41,093.46	14,521.36	-26,572.10	-64.66%
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 %
	765,370.18	819,975.22	54,605.04	7.13%
Employee Benefits				
State Retirement	119,274.14	128,197.29	8,923.15	7.48%
Social Security	55,764.57	60,402.05	4,637.48	8.32%
Other Employee Benefits	114,775.04	145,385.78	30,610.74	26.67%
	289,813.75	333,985.12	44,171.37	15.24%
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)	9,112.21	6,070.00	-3,042.21	-33.39%
Travel	0.00	0.00	0.00	0.00 %
	9,112.21	6,070.00	-3,042.21	-33.39%
Supplies & Materials				
Supplies, General	524.05	2,881.56	2,357.51	449.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	441.99	441.99	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	74,139.17	738.80	-73,400.37	-99.00%
Supplemental TextBooks	6,612.05	626.92	-5,985.13	-90.52%
Workbooks	36.08	499.84	463.76	1,285.37%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,396.08	295.99	-2,100.09	-87.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	715.83	712.14	-3.69	-0.52%
	84,423.26	6,197.24	-78,226.02	-92.66%
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	145.00	0.00	-145.00	-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 %
	145.00	0.00	-145.00	-100.00%
	1,148,864.40	1,166,227.58	17,363.18	1.51%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	100,732.83	103,413.25	2,680.42	2.66%
Non-Certified - Instructional	22,779.99	22,131.23	-648.76	-2.85%
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 %
	123,512.82	125,544.48	2,031.66	1.64%
Employee Benefits				
State Retirement	23,749.72	23,752.21	2.49	0.01%
Social Security	9,308.58	8,817.65	-490.93	-5.27%
Other Employee Benefits	22,236.48	21,304.50	-931.98	-4.19%
	55,294.78	53,874.36	-1,420.42	-2.57%
Purchased Services				
Professional & Technical	59,938.18	49,944.37	-9,993.81	-16.67%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	249.00	249.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	60,187.18	50,193.37	-9,993.81	-16.60%
Supplies & Materials				
Supplies, General	0.00	78.93	78.93	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	236.58	119.03	-117.55	-49.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	236.58	197.96	-38.62	-16.32%
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 %
	239,231.36	229,810.17	-9,421.19	-3.94%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	13,787.21	13,070.00	-717.21	-5.20%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	93.00	0.00	-93.00	-100.00%
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 %
	13,880.21	13,070.00	-810.21	-5.84%
Employee Benefits				
State Retirement	2,685.43	640.00	-2,045.43	-76.17%
Social Security	1,232.76	1,342.00	109.24	8.86%
Other Employee Benefits	2,437.00	67.87	-2,369.13	-97.22%
	6,355.19	2,049.87	-4,305.32	-67.74%
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 %
	20,235.40	15,119.87	-5,115.53	-25.28%

Program 252, Advanced Placement

Salaries	2019	2020	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 %
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 %
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 %
Supplies & Materials				
Supplies, General	0.00	1,130.00	1,130.00	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 %
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 %
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 %
Total	0.00	1,130.00	1,130.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	51,965.22	54,811.96	2,846.74	5.48%
Non-Certified - Instructional	434.97	541.97	107.00	24.60%
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 %
	52,400.19	55,353.93	2,953.74	5.64%
Employee Benefits				
State Retirement	7,650.44	8,042.12	391.68	5.12%
Social Security	4,063.54	4,316.10	252.56	6.22%
Other Employee Benefits	7,296.97	7,464.67	167.70	2.30%
	19,010.95	19,822.89	811.94	4.27%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	576.00	866.76	290.76	50.48%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	576.00	866.76	290.76	50.48%
Supplies & Materials				
Supplies, General	774.07	45.54	-728.53	-94.12%
Energy	4,086.39	3,617.19	-469.20	-11.48%
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	1,722.00	0.00	-1,722.00	-100.00%
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	11.99	379.80	367.81	3,067.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	174.04	75.40	-98.64	-56.68%
	6,768.49	4,117.93	-2,650.56	-39.16%
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 %
	78,755.63	80,161.51	1,405.88	1.79%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	86,068.41	58,069.01	-27,999.40	-32.53%
Non-Certified - Instructional	10,017.00	10,017.00	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 %
	96,085.41	68,086.01	-27,999.40	-29.14%
Employee Benefits				
State Retirement	20,161.84	15,425.88	-4,735.96	-23.49%
Social Security	7,187.75	4,816.89	-2,370.86	-32.98%
Other Employee Benefits	131.66	52.43	-79.23	-60.18%
	27,481.25	20,295.20	-7,186.05	-26.15%
Purchased Services				
Professional & Technical	1,500.00	0.00	-1,500.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,410.10	3,993.39	1,583.29	65.69%
Travel	0.00	0.00	0.00	0.00 %
	3,910.10	3,993.39	83.29	2.13%
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	31,506.00	24,462.07	-7,043.93	-22.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	31,506.00	24,462.07	-7,043.93	-22.36%
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	429.00	0.00	-429.00	-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 %
	429.00	0.00	-429.00	-100.00%
	159,411.76	116,836.67	-42,575.09	-26.71%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	50,286.78	51,503.38	1,216.60	2.42%
Non-Certified - Instructional	79.73	0.00	-79.73	-100.00%
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 %
	50,366.51	51,503.38	1,136.87	2.26%
Employee Benefits				
State Retirement	7,242.43	7,477.01	234.58	3.24%
Social Security	3,787.53	3,866.78	79.25	2.09%
Other Employee Benefits	188.04	4,544.45	4,356.41	2,316.75%
	11,218.00	15,888.24	4,670.24	41.63%
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)	3,500.00	6,500.00	3,000.00	85.71%
Travel	0.00	0.00	0.00	0.00 %
	3,500.00	6,500.00	3,000.00	85.71%
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 %
	65,084.51	73,891.62	8,807.11	13.53%

	2019	2020	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
 2019 and 2020 -- OCAS -- Expenditure Comparison Report
 Program 600 & 900, Community/Extra Curricular

	2019	2020	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	225.50	0.00	-225.50	-100.00%
Other(Except Travel)	2,331.51	316.07	-2,015.44	-86.44%
Travel	41.00	0.00	-41.00	-100.00%
	2,598.01	316.07	-2,281.94	-87.83%
Supplies & Materials				
Supplies, General	1,946.90	1,441.68	-505.22	-25.95%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	676.33	0.00	-676.33	-100.00%
Periodicals, Newspapers, Magazines	602.18	0.00	-602.18	-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	1,177.70	202.17	-975.53	-82.83%
Resale	43,302.08	36,327.07	-6,975.01	-16.11%
Student and Staff Expenditures	14,947.65	5,573.58	-9,374.07	-62.71%
	62,652.84	43,544.50	-19,108.34	-30.50%
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	9,578.29	5,567.15	-4,011.14	-41.88%
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	900.00	2,240.00	1,340.00	148.89%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	10,478.29	7,807.15	-2,671.14	-25.49%
	75,729.14	51,667.72	-24,061.42	-31.77%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	24,076.00	17,910.50	-6,165.50	-25.61%
Non-Certified - Instructional	140.00	5,784.00	5,644.00	4,031.43%
Other Certified - Student Support	0.00	5,394.00	5,394.00	0.00 %
Non-Certified - Office Personnel	1,000.00	0.00	-1,000.00	-100.00%
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 %
	25,216.00	29,088.50	3,872.50	15.36%
Employee Benefits				
State Retirement	4,103.21	5,024.51	921.30	22.45%
Social Security	1,845.06	2,119.91	274.85	14.90%
Other Employee Benefits	104.81	152.24	47.43	45.25%
	6,053.08	7,296.66	1,243.58	20.54%
Purchased Services				
Professional & Technical	10,351.00	7,659.90	-2,691.10	-26.00%
Property Services	1,294.25	0.00	-1,294.25	-100.00%
Other(Except Travel)	721.66	0.00	-721.66	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	12,366.91	7,659.90	-4,707.01	-38.06%
Supplies & Materials				
Supplies, General	1,091.42	1,016.67	-74.75	-6.85%
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	13.98	0.00	-13.98	-100.00%
Resale	4,295.55	7,460.79	3,165.24	73.69%
Student and Staff Expenditures	3,512.96	9,713.34	6,200.38	176.50%
	8,913.91	18,190.80	9,276.89	104.07%
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	4,923.00	3,055.00	-1,868.00	-37.94%
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 %
	4,923.00	3,055.00	-1,868.00	-37.94%
	57,472.90	65,290.86	7,817.96	13.60%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,051,193.17	1,104,231.96	53,038.79	5.05%
Non-Certified - Instructional	74,545.15	52,995.56	-21,549.59	-28.91%
Other Certified - Student Support	105,953.78	89,577.82	-16,375.96	-15.46%
Non-Certified - Office Personnel	90,028.42	90,587.52	559.10	0.62%
Certified - General District Administration	77,661.15	67,002.91	-10,658.24	-13.72%
Certified - School Administration	130,664.95	106,205.86	-24,459.09	-18.72%
Operation & Maintenance	63,577.60	52,189.56	-11,388.04	-17.91%
Student Transportation	65,752.60	71,200.12	5,447.52	8.28%
Non-Instructional Services	52,775.29	50,204.84	-2,570.45	-4.87%
Facilities	0.00	0.00	0.00	0.00 %
	1,712,152.11	1,684,196.15	-27,955.96	-1.63%
Employee Benefits				
State Retirement	282,994.15	277,372.92	-5,621.23	-1.99%
Social Security	124,949.98	123,492.80	-1,457.18	-1.17%
Other Employee Benefits	246,280.46	256,139.74	9,859.28	4.00%
	654,224.59	657,005.46	2,780.87	0.43%
Purchased Services				
Professional & Technical	97,779.60	71,324.42	-26,455.18	-27.06%
Property Services	187,828.70	119,692.02	-68,136.68	-36.28%
Other(Except Travel)	102,693.43	116,799.25	14,105.82	13.74%
Travel	6,632.17	6,428.19	-203.98	-3.08%
	394,933.90	314,243.88	-80,690.02	-20.43%
Supplies & Materials				
Supplies, General	33,867.28	44,197.14	10,329.86	30.50%
Energy	79,234.40	93,352.94	14,118.54	17.82%
Food & Milk	66,013.44	79,297.63	13,284.19	20.12%
Books	676.33	441.99	-234.34	-34.65%
Periodicals, Newspapers, Magazines	602.18	0.00	-602.18	-100.00%
State Adopted TextBooks	75,861.17	738.80	-75,122.37	-99.03%
Supplemental TextBooks	6,612.05	626.92	-5,985.13	-90.52%
Workbooks	36.08	499.84	463.76	1,285.37%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	61,063.85	38,936.98	-22,126.87	-36.24%
Resale	47,597.63	43,787.86	-3,809.77	-8.00%
Student and Staff Expenditures	20,602.10	16,605.53	-3,996.57	-19.40%
	392,166.51	318,485.63	-73,680.88	-18.79%
Properties				
Land & Improvements	9,530.09	9,458.09	-72.00	-0.76%
Buildings	0.00	22,000.00	22,000.00	0.00 %
Equipment	64,479.43	0.00	-64,479.43	-100.00%
Vehicles	109,659.00	0.00	-109,659.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	183,668.52	31,458.09	-152,210.43	-82.87%
Other Objects				
Dues, Fees, & Judgments	18,481.87	12,634.60	-5,847.27	-31.64%
Interest	2,530.00	30,956.25	28,426.25	1,123.57%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,959.00	1,650.00	-1,309.00	-44.24%
Revaluation Fees	5,107.85	4,537.26	-570.59	-11.17%
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	220,000.00	0.00	-220,000.00	-100.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,050.00	2,390.00	1,340.00	127.62%
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 %
	250,128.72	52,168.11	-197,960.61	-79.14%
	3,587,274.35	3,057,557.32	-529,717.03	-14.77%