

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	6,000.00	4,916.66	-1,083.34	-18.06%
Non-Certified - Office Personnel	129,825.12	146,601.12	16,776.00	12.92%
Certified - General District Administration	115,404.27	122,947.53	7,543.26	6.54%
Certified - School Administration	0.00	2,000.00	2,000.00	0.00 %
Operation & Maintenance	48,215.00	56,311.65	8,096.65	16.79%
Student Transportation	30,513.00	30,963.53	450.53	1.48%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	329,957.39	363,740.49	33,783.10	10.24%
Employee Benefits				
State Retirement	38,170.23	41,471.18	3,300.95	8.65%
Social Security	22,951.23	25,707.24	2,756.01	12.01%
Other Employee Benefits	26,039.44	26,378.04	338.60	1.30%
	87,160.90	93,556.46	6,395.56	7.34%
Purchased Services				
Professional & Technical	35,197.36	23,961.40	-11,235.96	-31.92%
Property Services	244,016.27	1,385,463.52	1,141,447.25	467.78%
Other(Except Travel)	118,906.64	112,815.48	-6,091.16	-5.12%
Travel	6,643.01	4,909.08	-1,733.93	-26.10%
	404,763.28	1,527,149.48	1,122,386.20	277.29%
Supplies & Materials				
Supplies, General	92,808.28	108,833.12	16,024.84	17.27%
Energy	163,871.66	71,321.66	-92,550.00	-56.48%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	409.11	0.00	-409.11	-100.00%
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	21,814.23	192,732.49	170,918.26	783.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	41.51	1,492.98	1,451.47	3,496.68%
	278,944.79	374,380.25	95,435.46	34.21%
Properties				
Land & Improvements	12,685.00	49,188.50	36,503.50	287.77%
Buildings	4,500.00	6,395.00	1,895.00	42.11%
Equipment	7,870.50	46,625.46	38,754.96	492.41%
Vehicles	514,307.00	0.00	-514,307.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	539,362.50	102,208.96	-437,153.54	-81.05%
Other Objects				
Dues, Fees, & Judgments	990,969.13	57,720.80	-933,248.33	-94.18%
Interest	89,300.00	179,540.00	90,240.00	101.05%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	35,672.93	39,070.00	3,397.07	9.52%
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	940,000.00	2,610,000.00	1,670,000.00	177.66%
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 %
	2,055,942.06	2,886,330.80	830,388.74	40.39%
	3,696,130.92	5,347,366.44	1,651,235.52	44.67%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,390,476.24	1,499,629.31	109,153.07	7.85%
Non-Certified - Instructional	73,527.54	122,836.15	49,308.61	67.06%
Other Certified - Student Support	50,600.06	52,494.80	1,894.74	3.74%
Non-Certified - Office Personnel	18,499.13	20,520.00	2,020.87	10.92%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	167,883.27	175,085.86	7,202.59	4.29%
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 %
	1,700,986.24	1,870,566.12	169,579.88	9.97%
Employee Benefits				
State Retirement	170,990.38	188,169.63	17,179.25	10.05%
Social Security	115,765.08	126,091.76	10,326.68	8.92%
Other Employee Benefits	229,122.73	286,161.25	57,038.52	24.89%
	515,878.19	600,422.64	84,544.45	16.39%
Purchased Services				
Professional & Technical	300.00	330.00	30.00	10.00%
Property Services	1,936.70	655.00	-1,281.70	-66.18%
Other(Except Travel)	118.96	4,995.00	4,876.04	4,098.89%
Travel	160.92	2,144.92	1,984.00	1,232.91%
	2,516.58	8,124.92	5,608.34	222.86%
Supplies & Materials				
Supplies, General	12,866.37	14,330.13	1,463.76	11.38%
Energy	0.00	1,980.00	1,980.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,904.01	204.17	-1,699.84	-89.28%
Periodicals, Newspapers, Magazines	893.15	359.44	-533.71	-59.76%
State Adopted TextBooks	73,382.99	102,639.60	29,256.61	39.87%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	824.67	3,965.50	3,140.83	380.86%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	199,091.60	90,563.53	-108,528.07	-54.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	531.65	75.35	-456.30	-85.83%
	289,494.44	214,117.72	-75,376.72	-26.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,036.98	0.00	-1,036.98	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,036.98	0.00	-1,036.98	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,365.94	100.00	-2,265.94	-95.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,365.94	100.00	-2,265.94	-95.77%
	2,512,278.37	2,693,331.40	181,053.03	7.21%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	129,787.25	135,573.25	5,786.00	4.46%
Non-Certified - Instructional	59,516.33	43,411.31	-16,105.02	-27.06%
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00%
Certified - General District Administration	3,500.00	3,500.00	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%
	193,803.58	183,484.56	-10,319.02	-5.32%
Employee Benefits				
State Retirement	23,315.08	24,533.79	1,218.71	5.23%
Social Security	13,876.55	13,120.30	-756.25	-5.45%
Other Employee Benefits	14,635.90	22,245.33	7,609.43	51.99%
	51,827.53	59,899.42	8,071.89	15.57%
Purchased Services				
Professional & Technical	64,642.75	63,274.80	-1,367.95	-2.12%
Property Services	0.00	0.00	0.00	0.00%
Other(Except Travel)	6,950.00	10,450.00	3,500.00	50.36%
Travel	0.00	0.00	0.00	0.00%
	71,592.75	73,724.80	2,132.05	2.98%
Supplies & Materials				
Supplies, General	15,534.47	663.05	-14,871.42	-95.73%
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	2,500.00	2,500.00	0.00%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00%
	15,534.47	3,163.05	-12,371.42	-79.64%
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%
	332,758.33	320,271.83	-12,486.50	-3.75%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	500.00	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 %
	1,500.00	1,500.00	0.00	0.00%
Employee Benefits				
State Retirement	142.55	142.55	0.00	0.00%
Social Security	106.26	106.33	0.07	0.07%
Other Employee Benefits	5.48	4.98	-0.50	-9.12%
	254.29	253.86	-0.43	-0.17%
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 %
	1,754.29	1,753.86	-0.43	-0.02%

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 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	161,754.40	173,548.80	11,794.40	7.29%
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 %
	161,754.40	173,548.80	11,794.40	7.29%
Employee Benefits				
State Retirement	15,366.58	16,487.02	1,120.44	7.29%
Social Security	10,740.00	11,536.57	796.57	7.42%
Other Employee Benefits	22,006.89	22,412.89	406.00	1.84%
	48,113.47	50,436.48	2,323.01	4.83%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,940.00	1,015.87	-4,924.13	-82.90%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,744.71	1,980.14	-2,764.57	-58.27%
	10,684.71	2,996.01	-7,688.70	-71.96%
Supplies & Materials				
Supplies, General	3,749.51	6,323.22	2,573.71	68.64%
Energy	3,392.29	2,314.86	-1,077.43	-31.76%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	207.63	2,729.47	2,521.84	1,214.58%
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	9,111.63	26,894.64	17,783.01	195.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	16,461.06	38,262.19	21,801.13	132.44%
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	20.00	0.00	-20.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	20.00	0.00	-20.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,722.17	3,010.63	288.46	10.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,722.17	3,010.63	288.46	10.60%
	239,755.81	268,254.11	28,498.30	11.89%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	146,486.75	128,797.75	-17,689.00	-12.08%
Non-Certified - Instructional	28,493.97	12,744.55	-15,749.42	-55.27%
Other Certified - Student Support	22,158.72	21,114.97	-1,043.75	-4.71%
Non-Certified - Office Personnel	2,300.04	2,300.04	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	2,500.00	1,100.00	-1,400.00	-56.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	201,939.48	166,057.31	-35,882.17	-17.77%
Employee Benefits				
State Retirement	23,164.16	21,668.49	-1,495.67	-6.46%
Social Security	14,185.38	10,982.90	-3,202.48	-22.58%
Other Employee Benefits	11,941.57	7,372.26	-4,569.31	-38.26%
	49,291.11	40,023.65	-9,267.46	-18.80%
Purchased Services				
Professional & Technical	8,448.02	20,941.90	12,493.88	147.89%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,860.00	12,750.00	6,890.00	117.58%
Travel	3,511.01	0.00	-3,511.01	-100.00%
	17,819.03	33,691.90	15,872.87	89.08%
Supplies & Materials				
Supplies, General	6,681.23	3,417.21	-3,264.02	-48.85%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,335.80	0.00	-1,335.80	-100.00%
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	5,296.14	5,296.14	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,017.03	8,713.35	696.32	8.69%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,076.44	0.00	-3,076.44	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,076.44	0.00	-3,076.44	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,665.00	0.00	-1,665.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,665.00	0.00	-1,665.00	-100.00%
	281,808.09	248,486.21	-33,321.88	-11.82%

	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)	5,351.16	2,857.08	-2,494.08	-46.61%
Travel	0.00	0.00	0.00	0.00 %
	5,351.16	2,857.08	-2,494.08	-46.61%
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 %
	5,351.16	2,857.08	-2,494.08	-46.61%

	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	12,250.00	13,333.34	1,083.34	8.84%
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	55.53	0.00	-55.53	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	12,305.53	13,333.34	1,027.81	8.35%
Employee Benefits				
State Retirement	1,169.23	1,266.57	97.34	8.33%
Social Security	801.36	870.20	68.84	8.59%
Other Employee Benefits	47.77	44.30	-3.47	-7.26%
	2,018.36	2,181.07	162.71	8.06%
Purchased Services				
Professional & Technical	1,129.00	499.00	-630.00	-55.80%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	40.01	100.00	59.99	149.94%
Travel	1,067.00	1,178.52	111.52	10.45%
	2,236.01	1,777.52	-458.49	-20.50%
Supplies & Materials				
Supplies, General	7,782.68	5,287.44	-2,495.24	-32.06%
Energy	0.00	46.20	46.20	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	10,607.10	17,906.45	7,299.35	68.82%
Resale	38,528.16	40,225.23	1,697.07	4.40%
Student and Staff Expenditures	127,243.04	66,270.43	-60,972.61	-47.92%
	184,160.98	129,735.75	-54,425.23	-29.55%
Properties				
Land & Improvements	901.33	0.00	-901.33	-100.00%
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 %
	901.33	0.00	-901.33	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,208.55	6,931.00	-5,277.55	-43.23%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	842.50	842.50	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	800.00	0.00	-800.00	-100.00%
	13,008.55	7,773.50	-5,235.05	-40.24%
	214,630.76	154,801.18	-59,829.58	-27.88%

Program 800, Competitive Sports

	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	82,715.27	89,536.01	6,820.74	8.25%
Non-Certified - Office Personnel	25,830.39	12,937.88	-12,892.51	-49.91%
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	2,890.00	2,250.00	-640.00	-22.15%
Facilities	0.00	0.00	0.00	0.00 %
	111,435.66	104,723.89	-6,711.77	-6.02%
Employee Benefits				
State Retirement	8,752.03	8,927.61	175.58	2.01%
Social Security	7,376.77	7,218.10	-158.67	-2.15%
Other Employee Benefits	384.92	347.87	-37.05	-9.63%
	16,513.72	16,493.58	-20.14	-0.12%
Purchased Services				
Professional & Technical	20,396.39	13,442.36	-6,954.03	-34.09%
Property Services	120.00	0.00	-120.00	-100.00%
Other(Except Travel)	100.00	0.00	-100.00	-100.00%
Travel	3,123.91	2,785.04	-338.87	-10.85%
	23,740.30	16,227.40	-7,512.90	-31.65%
Supplies & Materials				
Supplies, General	0.00	84.15	84.15	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	21,380.88	11,695.43	-9,685.45	-45.30%
Resale	19,227.90	23,270.18	4,042.28	21.02%
Student and Staff Expenditures	68,563.44	77,738.26	9,174.82	13.38%
	109,172.22	112,788.02	3,615.80	3.31%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	18,384.64	18,384.64	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	18,384.64	18,384.64	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,261.10	14,161.00	7,899.90	126.17%
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 %
	6,261.10	14,161.00	7,899.90	126.17%
	267,123.00	282,778.53	15,655.53	5.86%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,829,504.64	1,938,549.11	109,044.47	5.96%
Non-Certified - Instructional	161,537.84	178,992.01	17,454.17	10.81%
Other Certified - Student Support	175,224.05	182,895.78	7,671.73	4.38%
Non-Certified - Office Personnel	176,454.68	182,359.04	5,904.36	3.35%
Certified - General District Administration	118,904.27	126,447.53	7,543.26	6.34%
Certified - School Administration	167,883.27	177,085.86	9,202.59	5.48%
Operation & Maintenance	48,215.00	56,311.65	8,096.65	16.79%
Student Transportation	33,068.53	32,063.53	-1,005.00	-3.04%
Non-Instructional Services	22,780.00	24,256.40	1,476.40	6.48%
Facilities	0.00	0.00	0.00	0.00 %
	2,733,572.28	2,898,960.91	165,388.63	6.05%
Employee Benefits				
State Retirement	282,959.83	304,757.42	21,797.59	7.70%
Social Security	187,217.68	197,199.04	9,981.36	5.33%
Other Employee Benefits	318,479.50	373,134.80	54,655.30	17.16%
	788,657.01	875,091.26	86,434.25	10.96%
Purchased Services				
Professional & Technical	130,113.52	122,449.46	-7,664.06	-5.89%
Property Services	264,166.75	1,388,310.10	1,124,143.35	425.54%
Other(Except Travel)	377,594.46	386,423.74	8,829.28	2.34%
Travel	19,250.56	12,997.70	-6,252.86	-32.48%
	791,125.29	1,910,181.00	1,119,055.71	141.45%
Supplies & Materials				
Supplies, General	144,921.73	144,288.71	-633.02	-0.44%
Energy	167,263.95	75,662.72	-91,601.23	-54.76%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,648.92	204.17	-3,444.75	-94.40%
Periodicals, Newspapers, Magazines	1,100.78	3,088.91	1,988.13	180.61%
State Adopted TextBooks	73,382.99	102,639.60	29,256.61	39.87%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	824.67	3,965.50	3,140.83	380.86%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	262,207.90	347,637.42	85,429.52	32.58%
Resale	57,756.06	63,495.41	5,739.35	9.94%
Student and Staff Expenditures	196,379.64	145,577.02	-50,802.62	-25.87%
	907,486.64	886,559.46	-20,927.18	-2.31%
Properties				
Land & Improvements	13,586.33	49,188.50	35,602.17	262.04%
Buildings	4,500.00	6,395.00	1,895.00	42.11%
Equipment	11,983.92	65,010.10	53,026.18	442.48%
Vehicles	514,327.00	5,825.00	-508,502.00	-98.87%
Depreciation	0.00	0.00	0.00	0.00 %
	544,397.25	126,418.60	-417,978.65	-76.78%
Other Objects				
Dues, Fees, & Judgments	1,016,316.89	82,048.43	-934,268.46	-91.93%
Interest	89,300.00	179,540.00	90,240.00	101.05%
Game Contracts	0.00	842.50	842.50	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	35,672.93	39,070.00	3,397.07	9.52%
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	940,000.00	2,610,000.00	1,670,000.00	177.66%
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	800.00	0.00	-800.00	-100.00%
	2,082,089.82	2,911,500.93	829,411.11	39.84%
	7,847,328.29	9,608,712.16	1,761,383.87	22.45%