

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	654,587.24	669,837.41	15,250.17	2.33%
Non-Certified - Office Personnel	415,875.96	439,053.45	23,177.49	5.57%
Certified - General District Administration	164,396.33	134,206.86	-30,189.47	-18.36%
Certified - School Administration	725,849.60	793,452.96	67,603.36	9.31%
Operation & Maintenance	747,638.82	788,055.00	40,416.18	5.41%
Student Transportation	407,257.25	349,545.07	-57,712.18	-14.17%
Non-Instructional Services	9,849.56	7,930.70	-1,918.86	-19.48%
Facilities	0.00	0.00	0.00	0.00 %
	3,125,454.76	3,182,081.45	56,626.69	1.81%
Employee Benefits				
State Retirement	225,273.90	232,220.78	6,946.88	3.08%
Social Security	229,989.05	234,030.13	4,041.08	1.76%
Other Employee Benefits	436,183.78	421,393.59	-14,790.19	-3.39%
	891,446.73	887,644.50	-3,802.23	-0.43%
Purchased Services				
Professional & Technical	88,342.87	105,268.79	16,925.92	19.16%
Property Services	859,117.06	513,574.62	-345,542.44	-40.22%
Other(Except Travel)	261,291.85	276,436.18	15,144.33	5.80%
Travel	14,936.29	8,832.30	-6,103.99	-40.87%
	1,223,688.07	904,111.89	-319,576.18	-26.12%
Supplies & Materials				
Supplies, General	221,478.47	218,471.78	-3,006.69	-1.36%
Energy	355,104.82	318,397.15	-36,707.67	-10.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,738.47	6,352.70	-4,385.77	-40.84%
Periodicals, Newspapers, Magazines	380.20	40.00	-340.20	-89.48%
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	68.73	0.00	-68.73	-100.00%
Specialized Supplies and Materials	136,193.85	115,831.13	-20,362.72	-14.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,546.51	620.00	-926.51	-59.91%
	725,511.05	659,712.76	-65,798.29	-9.07%
Properties				
Land & Improvements	7,552,875.00	760,189.11	-6,792,685.89	-89.94%
Buildings	415,366.84	752,177.75	336,810.91	81.09%
Equipment	14,600.00	40,505.00	25,905.00	177.43%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,982,841.84	1,552,871.86	-6,429,969.98	-80.55%
Other Objects				
Dues, Fees, & Judgments	10,856.44	14,101.50	3,245.06	29.89%
Interest	244,710.00	489,710.00	245,000.00	100.12%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,737.25	3,793.00	-12,944.25	-77.34%
Revaluation Fees	200,761.79	191,680.70	-9,081.09	-4.52%
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	250,000.00	7,470,000.00	7,220,000.00	2,888.00%
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 %
	723,065.48	8,169,285.20	7,446,219.72	1,029.81%
	14,672,007.93	15,355,707.66	683,699.73	4.66%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,716,063.40	4,819,410.34	103,346.94	2.19%
Non-Certified - Instructional	432,112.54	213,303.99	-218,808.55	-50.64%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	21,870.18	22,467.48	597.30	2.73%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	287.04	300.00	12.96	4.52%
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 %
	5,170,333.16	5,055,481.81	-114,851.35	-2.22%
Employee Benefits				
State Retirement	452,534.50	463,060.75	10,526.25	2.33%
Social Security	356,091.13	349,449.79	-6,641.34	-1.87%
Other Employee Benefits	871,994.39	854,785.49	-17,208.90	-1.97%
	1,680,620.02	1,667,296.03	-13,323.99	-0.79%
Purchased Services				
Professional & Technical	5,414.71	7,274.90	1,860.19	34.35%
Property Services	0.00	2,141.65	2,141.65	0.00 %
Other(Except Travel)	858.53	191,821.33	190,962.80	22,243.00%
Travel	1,635.43	145.98	-1,489.45	-91.07%
	7,908.67	201,383.86	193,475.19	2,446.37%
Supplies & Materials				
Supplies, General	61,329.51	51,827.75	-9,501.76	-15.49%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,823.57	3,775.70	1,952.13	107.05%
Periodicals, Newspapers, Magazines	5,583.88	5,439.06	-144.82	-2.59%
State Adopted TextBooks	236,056.63	27,547.47	-208,509.16	-88.33%
Supplemental TextBooks	754.30	19,858.37	19,104.07	2,532.69%
Workbooks	302.23	0.00	-302.23	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	262,145.54	386,141.36	123,995.82	47.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	44,705.58	38,041.28	-6,664.30	-14.91%
	612,701.24	532,630.99	-80,070.25	-13.07%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,159.00	0.00	-14,159.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	14,159.00	0.00	-14,159.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	29,040.29	10,958.18	-18,082.11	-62.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	4,539.67	890.00	-3,649.67	-80.40%
Registrations	890.00	285.00	-605.00	-67.98%
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 %
	34,469.96	12,133.18	-22,336.78	-64.80%
	7,520,192.05	7,468,925.87	-51,266.18	-0.68%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	408,670.50	574,657.44	165,986.94	40.62%
Non-Certified - Instructional	0.00	15,479.16	15,479.16	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,840.04	4,839.96	-0.08	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	9,750.00	11,250.00	1,500.00	15.38%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	4,362.87	42,634.32	38,271.45	877.21%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	427,623.41	648,860.88	221,237.47	51.74%
Employee Benefits				
State Retirement	43,821.58	57,229.00	13,407.42	30.60%
Social Security	30,591.88	46,942.66	16,350.78	53.45%
Other Employee Benefits	57,899.61	65,077.01	7,177.40	12.40%
	132,313.07	169,248.67	36,935.60	27.92%
Purchased Services				
Professional & Technical	105,691.16	110,300.92	4,609.76	4.36%
Property Services	125.00	125.00	0.00	0.00%
Other(Except Travel)	267,691.27	88,060.74	-179,630.53	-67.10%
Travel	0.00	0.00	0.00	0.00 %
	373,507.43	198,486.66	-175,020.77	-46.86%
Supplies & Materials				
Supplies, General	0.00	621.24	621.24	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	621.24	621.24	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	2,161.00	0.00	-2,161.00	-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 %
	2,161.00	0.00	-2,161.00	-100.00%
	935,604.91	1,017,217.45	81,612.54	8.72%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	73,298.70	75,510.12	2,211.42	3.02%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,885.24	10,228.92	3,343.68	48.56%
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	55,799.28	23,581.44	-32,217.84	-57.74%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	4,155.00	0.00	-4,155.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	140,138.22	109,320.48	-30,817.74	-21.99%
Employee Benefits				
State Retirement	12,918.00	10,337.52	-2,580.48	-19.98%
Social Security	10,547.64	8,298.34	-2,249.30	-21.33%
Other Employee Benefits	7,910.75	7,430.14	-480.61	-6.08%
	31,376.39	26,066.00	-5,310.39	-16.92%
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	360.00	360.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	360.00	360.00	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	199.99	0.00	-199.99	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	199.99	0.00	-199.99	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,282.00	0.00	-1,282.00	-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 %
	1,282.00	0.00	-1,282.00	-100.00%
	172,996.60	135,746.48	-37,250.12	-21.53%

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	263,804.94	279,405.43	15,600.49	5.91%
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 %
	263,804.94	279,405.43	15,600.49	5.91%
Employee Benefits				
State Retirement	24,138.04	25,641.48	1,503.44	6.23%
Social Security	19,638.34	20,682.33	1,043.99	5.32%
Other Employee Benefits	21,007.86	27,143.76	6,135.90	29.21%
	64,784.24	73,467.57	8,683.33	13.40%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,419.20	2,144.70	-274.50	-11.35%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	221.64	821.32	599.68	270.56%
	2,640.84	2,966.02	325.18	12.31%
Supplies & Materials				
Supplies, General	2,154.95	2,551.93	396.98	18.42%
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	3,119.22	2,583.00	-536.22	-17.19%
Workbooks	189.71	0.00	-189.71	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	24,502.69	18,303.44	-6,199.25	-25.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,252.53	20,904.33	651.80	3.22%
	50,219.10	44,342.70	-5,876.40	-11.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,691.72	64,033.42	57,341.70	856.91%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,691.72	64,033.42	57,341.70	856.91%
Other Objects				
Dues, Fees, & Judgments	0.00	1,761.00	1,761.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	940.00	900.00	-40.00	-4.26%
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 %
	940.00	2,661.00	1,721.00	183.09%
	389,080.84	466,876.14	77,795.30	19.99%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	284,838.11	296,596.32	11,758.21	4.13%
Non-Certified - Instructional	179,754.40	329,098.54	149,344.14	83.08%
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 %
	464,592.51	625,694.86	161,102.35	34.68%
Employee Benefits				
State Retirement	52,471.44	61,309.77	8,838.33	16.84%
Social Security	32,991.57	45,229.21	12,237.64	37.09%
Other Employee Benefits	71,607.95	103,746.41	32,138.46	44.88%
	157,070.96	210,285.39	53,214.43	33.88%
Purchased Services				
Professional & Technical	26,000.00	41,091.84	15,091.84	58.05%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	23.20	96.00	72.80	313.79%
	26,023.20	41,187.84	15,164.64	58.27%
Supplies & Materials				
Supplies, General	1,104.80	1,542.24	437.44	39.59%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,458.40	1,027.64	-5,430.76	-84.09%
Periodicals, Newspapers, Magazines	408.38	233.48	-174.90	-42.83%
State Adopted TextBooks	588.90	0.00	-588.90	-100.00%
Supplemental TextBooks	1,611.44	6,966.73	5,355.29	332.33%
Workbooks	560.71	302.23	-258.48	-46.10%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	608.00	22,679.75	22,071.75	3,630.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,041.60	703.91	-337.69	-32.42%
	12,382.23	33,455.98	21,073.75	170.19%
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	75.00	75.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,250.00	1,250.00	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	1,325.00	1,325.00	0.00 %
	660,068.90	911,949.07	251,880.17	38.16%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	48,364.08	50,162.76	1,798.68	3.72%
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 %
	48,364.08	50,162.76	1,798.68	3.72%
Employee Benefits				
State Retirement	4,594.68	4,765.44	170.76	3.72%
Social Security	3,155.13	3,281.73	126.60	4.01%
Other Employee Benefits	7,430.02	7,636.36	206.34	2.78%
	15,179.83	15,683.53	503.70	3.32%
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 %
	63,543.91	65,846.29	2,302.38	3.62%

	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	11,110.96	13,278.96	2,168.00	19.51%
Non-Certified - Office Personnel	1,369.92	0.00	-1,369.92	-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	3,384.00	2,162.43	-1,221.57	-36.10%
Facilities	0.00	0.00	0.00	0.00 %
	15,864.88	15,441.39	-423.49	-2.67%
Employee Benefits				
State Retirement	1,469.04	1,466.87	-2.17	-0.15%
Social Security	1,213.82	1,181.58	-32.24	-2.66%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,682.86	2,648.45	-34.41	-1.28%
Purchased Services				
Professional & Technical	3,349.00	3,373.00	24.00	0.72%
Property Services	5,005.81	480.00	-4,525.81	-90.41%
Other(Except Travel)	6,785.41	12,130.37	5,344.96	78.77%
Travel	1,032.00	0.00	-1,032.00	-100.00%
	16,172.22	15,983.37	-188.85	-1.17%
Supplies & Materials				
Supplies, General	8,603.00	7,296.55	-1,306.45	-15.19%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,594.24	1,754.70	-4,839.54	-73.39%
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	7,454.75	17,405.53	9,950.78	133.48%
Resale	168,561.04	112,594.22	-55,966.82	-33.20%
Student and Staff Expenditures	24,180.55	27,047.66	2,867.11	11.86%
	215,393.58	166,098.66	-49,294.92	-22.89%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	60.00	0.00	-60.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	60.00	0.00	-60.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	24,814.56	14,238.18	-10,576.38	-42.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,347.00	0.00	-1,347.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	2,100.00	1,600.00	320.00%
Refund of Prior Year Revenue	15.52	0.00	-15.52	-100.00%
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	1,375.00	1,675.00	300.00	21.82%
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	8,481.86	7,163.96	-1,317.90	-15.54%
	36,533.94	25,177.14	-11,356.80	-31.09%
	286,707.48	225,349.01	-61,358.47	-21.40%

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	175,597.49	166,360.12	-9,237.37	-5.26%
Non-Certified - Instructional	3,781.25	0.00	-3,781.25	-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 %
	179,378.74	166,360.12	-13,018.62	-7.26%
Employee Benefits				
State Retirement	16,610.39	15,804.13	-806.26	-4.85%
Social Security	13,723.01	12,726.88	-996.13	-7.26%
Other Employee Benefits	22.78	0.00	-22.78	-100.00%
	30,356.18	28,531.01	-1,825.17	-6.01%
Purchased Services				
Professional & Technical	27,639.00	23,217.15	-4,421.85	-16.00%
Property Services	1,797.00	341.10	-1,455.90	-81.02%
Other(Except Travel)	7,273.37	11,425.44	4,152.07	57.09%
Travel	3,947.61	4,298.85	351.24	8.90%
	40,656.98	39,282.54	-1,374.44	-3.38%
Supplies & Materials				
Supplies, General	4,462.16	969.28	-3,492.88	-78.28%
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	23,409.53	48,910.49	25,500.96	108.93%
Resale	21,004.14	4,146.48	-16,857.66	-80.26%
Student and Staff Expenditures	56,179.35	47,227.90	-8,951.45	-15.93%
	105,055.18	101,254.15	-3,801.03	-3.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,664.12	0.00	-1,664.12	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,664.12	0.00	-1,664.12	-100.00%
Other Objects				
Dues, Fees, & Judgments	17,004.36	13,281.20	-3,723.16	-21.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,469.00	17,155.00	8,686.00	102.56%
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	12,900.00	9,800.00	-3,100.00	-24.03%
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 %
	38,373.36	40,236.20	1,862.84	4.85%
	395,484.56	375,664.02	-19,820.54	-5.01%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	5,970,637.22	6,262,102.53	291,465.31	4.88%
Non-Certified - Instructional	615,648.19	557,881.69	-57,766.50	-9.38%
Other Certified - Student Support	672,583.44	693,345.29	20,761.85	3.09%
Non-Certified - Office Personnel	443,956.10	466,360.89	22,404.79	5.05%
Certified - General District Administration	164,396.33	134,206.86	-30,189.47	-18.36%
Certified - School Administration	791,685.92	828,584.40	36,898.48	4.66%
Operation & Maintenance	747,638.82	788,055.00	40,416.18	5.41%
Student Transportation	415,775.12	392,179.39	-23,595.73	-5.68%
Non-Instructional Services	104,373.44	83,508.50	-20,864.94	-19.99%
Facilities	0.00	0.00	0.00	0.00 %
	9,926,694.58	10,206,224.55	279,529.97	2.82%
Employee Benefits				
State Retirement	843,461.67	878,810.24	35,348.57	4.19%
Social Security	704,913.78	727,439.01	22,525.23	3.20%
Other Employee Benefits	1,474,057.14	1,487,212.76	13,155.62	0.89%
	3,022,432.59	3,093,462.01	71,029.42	2.35%
Purchased Services				
Professional & Technical	256,436.74	290,526.60	34,089.86	13.29%
Property Services	871,341.07	521,835.57	-349,505.50	-40.11%
Other(Except Travel)	1,263,518.78	1,211,834.36	-51,684.42	-4.09%
Travel	21,796.17	14,194.45	-7,601.72	-34.88%
	2,413,092.76	2,038,390.98	-374,701.78	-15.53%
Supplies & Materials				
Supplies, General	300,021.02	283,546.65	-16,474.37	-5.49%
Energy	355,104.82	318,397.15	-36,707.67	-10.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25,614.68	12,910.74	-12,703.94	-49.60%
Periodicals, Newspapers, Magazines	6,372.46	5,712.54	-659.92	-10.36%
State Adopted TextBooks	236,645.53	27,547.47	-209,098.06	-88.36%
Supplemental TextBooks	5,484.96	29,408.10	23,923.14	436.16%
Workbooks	1,052.65	302.23	-750.42	-71.29%
Binding & Repair, Other	68.73	0.00	-68.73	-100.00%
Specialized Supplies and Materials	458,826.60	613,459.39	154,632.79	33.70%
Resale	189,565.18	116,740.70	-72,824.48	-38.42%
Student and Staff Expenditures	147,906.12	134,545.08	-13,361.04	-9.03%
	1,726,662.75	1,542,570.05	-184,092.70	-10.66%
Properties				
Land & Improvements	7,552,875.00	760,189.11	-6,792,685.89	-89.94%
Buildings	415,366.84	752,177.75	336,810.91	81.09%
Equipment	37,174.84	104,538.42	67,363.58	181.21%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,005,416.68	1,616,905.28	-6,388,511.40	-79.80%
Other Objects				
Dues, Fees, & Judgments	82,997.65	54,415.06	-28,582.59	-34.44%
Interest	244,710.00	489,710.00	245,000.00	100.12%
Game Contracts	13,008.67	18,045.00	5,036.33	38.72%
Registrations	22,075.25	6,228.00	-15,847.25	-71.79%
Revaluation Fees	200,761.79	191,680.70	-9,081.09	-4.52%
Student Aid/Scholarship Payments	500.00	2,100.00	1,600.00	320.00%
Refund of Prior Year Revenue	15.52	0.00	-15.52	-100.00%
Redemption of Principal	250,000.00	7,470,000.00	7,220,000.00	2,888.00%
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	14,275.00	11,475.00	-2,800.00	-19.61%
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	8,481.86	7,163.96	-1,317.90	-15.54%
	836,825.74	8,250,817.72	7,413,991.98	885.97%
	25,931,125.10	26,748,370.59	817,245.49	3.15%