

Program 000, Non Categorical

	2021	2022	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	61,910.48	51,469.40	-10,441.08	-16.86%
Non-Certified - Office Personnel	285,870.50	373,783.23	87,912.73	30.75%
Certified - General District Administration	295,841.97	291,443.93	-4,398.04	-1.49%
Certified - School Administration	10,966.66	89,385.82	78,419.16	715.07%
Operation & Maintenance	289,709.32	299,800.02	10,090.70	3.48%
Student Transportation	87,423.71	97,465.48	10,041.77	11.49%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,031,722.64	1,203,347.88	171,625.24	16.63%
Employee Benefits				
State Retirement	89,917.54	108,511.88	18,594.34	20.68%
Social Security	74,269.36	87,727.08	13,457.72	18.12%
Other Employee Benefits	174,930.95	180,452.00	5,521.05	3.16%
	339,117.85	376,690.96	37,573.11	11.08%
Purchased Services				
Professional & Technical	60,317.63	73,007.27	12,689.64	21.04%
Property Services	164,352.52	420,077.52	255,725.00	155.60%
Other(Except Travel)	230,302.23	235,900.03	5,597.80	2.43%
Travel	1,797.18	4,641.70	2,844.52	158.28%
	456,769.56	733,626.52	276,856.96	60.61%
Supplies & Materials				
Supplies, General	61,787.88	96,987.20	35,199.32	56.97%
Energy	222,234.76	314,623.59	92,388.83	41.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	398.45	378.30	-20.15	-5.06%
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	3,609.78	40,161.14	36,551.36	1,012.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,099.55	1,099.55	0.00 %
	288,030.87	453,249.78	165,218.91	57.36%
Properties				
Land & Improvements	3,594.00	23,251.20	19,657.20	546.94%
Buildings	1,236,789.22	2,538,453.08	1,301,663.86	105.25%
Equipment	257,462.34	8,469.00	-248,993.34	-96.71%
Vehicles	60,000.00	66,269.00	6,269.00	10.45%
Depreciation	0.00	0.00	0.00	0.00 %
	1,557,845.56	2,636,442.28	1,078,596.72	69.24%
Other Objects				
Dues, Fees, & Judgments	19,986.50	40,922.45	20,935.95	104.75%
Interest	814,292.81	1,911,180.53	1,096,887.72	134.70%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	400.00	1,600.00	1,200.00	300.00%
Revaluation Fees	56,569.38	56,356.03	-213.35	-0.38%
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	820,000.00	0.00	-820,000.00	-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 %
	1,711,248.69	2,010,059.01	298,810.32	17.46%
	5,384,735.17	7,413,416.43	2,028,681.26	37.67%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,646,868.17	1,847,144.62	200,276.45	12.16%
Non-Certified - Instructional	95,122.34	190,107.94	94,985.60	99.86%
Other Certified - Student Support	105,675.03	127,275.06	21,600.03	20.44%
Non-Certified - Office Personnel	0.00	77,816.93	77,816.93	0.00 %
Certified - General District Administration	0.00	4,787.20	4,787.20	0.00 %
Certified - School Administration	261,768.00	248,481.06	-13,286.94	-5.08%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,109,433.54	2,495,612.81	386,179.27	18.31%
Employee Benefits				
State Retirement	205,746.20	252,373.30	46,627.10	22.66%
Social Security	155,534.54	182,566.11	27,031.57	17.38%
Other Employee Benefits	362,563.92	390,883.46	28,319.54	7.81%
	723,844.66	825,822.87	101,978.21	14.09%
Purchased Services				
Professional & Technical	30,931.22	6,481.92	-24,449.30	-79.04%
Property Services	0.00	3,103.00	3,103.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	468.89	468.89	0.00 %
	30,931.22	10,053.81	-20,877.41	-67.50%
Supplies & Materials				
Supplies, General	25,678.34	48,114.31	22,435.97	87.37%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	26,104.94	63,679.03	37,574.09	143.93%
Periodicals, Newspapers, Magazines	0.00	80.77	80.77	0.00 %
State Adopted TextBooks	2,905.00	4,947.00	2,042.00	70.29%
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	219,731.74	256,733.11	37,001.37	16.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	49,424.62	129,380.47	79,955.85	161.77%
	323,844.64	502,934.69	179,090.05	55.30%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,772.00	81,611.50	70,839.50	657.63%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,772.00	81,611.50	70,839.50	657.63%
Other Objects				
Dues, Fees, & Judgments	0.00	1,461.50	1,461.50	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	1,461.50	1,461.50	0.00 %
	3,198,826.06	3,917,497.18	718,671.12	22.47%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	340,005.90	378,931.99	38,926.09	11.45%
Non-Certified - Instructional	300,037.58	254,205.89	-45,831.69	-15.28%
Other Certified - Student Support	104,187.15	105,844.49	1,657.34	1.59%
Non-Certified - Office Personnel	0.00	685.20	685.20	0.00 %
Certified - General District Administration	50,153.25	51,256.72	1,103.47	2.20%
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 %
	794,383.88	790,924.29	-3,459.59	-0.44%
Employee Benefits				
State Retirement	70,460.45	78,211.71	7,751.26	11.00%
Social Security	59,626.98	58,254.61	-1,372.37	-2.30%
Other Employee Benefits	141,072.14	104,746.63	-36,325.51	-25.75%
	271,159.57	241,212.95	-29,946.62	-11.04%
Purchased Services				
Professional & Technical	71,683.15	83,415.90	11,732.75	16.37%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,134.91	600.00	-1,534.91	-71.90%
Travel	2,035.24	426.99	-1,608.25	-79.02%
	75,853.30	84,442.89	8,589.59	11.32%
Supplies & Materials				
Supplies, General	3,261.53	1,514.80	-1,746.73	-53.56%
Energy	3,263.00	3,567.00	304.00	9.32%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,808.25	0.00	-1,808.25	-100.00%
Periodicals, Newspapers, Magazines	375.26	0.00	-375.26	-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	12,546.55	2,006.35	-10,540.20	-84.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	614.07	3,119.69	2,505.62	408.03%
	21,868.66	10,207.84	-11,660.82	-53.32%
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	425.00	375.00	-50.00	-11.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,500.00	1,450.00	-1,050.00	-42.00%
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	1,276.10	1,727.17	451.07	35.35%
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 %
	4,201.10	3,552.17	-648.93	-15.45%
	1,167,466.51	1,130,340.14	-37,126.37	-3.18%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	148,722.10	74,151.12	-74,570.98	-50.14%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,500.00	1,500.00	0.00 %
Non-Certified - Office Personnel	1,500.00	0.00	-1,500.00	-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 %
	150,222.10	75,651.12	-74,570.98	-49.64%
Employee Benefits				
State Retirement	14,450.18	7,201.68	-7,248.50	-50.16%
Social Security	10,920.67	5,356.58	-5,564.09	-50.95%
Other Employee Benefits	1,175.58	378.37	-797.21	-67.81%
	26,546.43	12,936.63	-13,609.80	-51.27%
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 %
	176,768.53	88,587.75	-88,180.78	-49.88%

Program 252, Advanced Placement

Salaries	2021	2022	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	71,644.27	62,958.61	-8,685.66	-12.12%
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 %
	71,644.27	62,958.61	-8,685.66	-12.12%
	71,644.27	62,958.61	-8,685.66	-12.12%

Program 300 Vocational Education

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	279,805.78	285,480.72	5,674.94	2.03%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	291.67	0.00	-291.67	-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 %
	280,097.45	285,480.72	5,383.27	1.92%
Employee Benefits				
State Retirement	32,942.74	33,100.46	157.72	0.48%
Social Security	20,556.42	20,986.46	430.04	2.09%
Other Employee Benefits	46,066.56	45,633.63	-432.93	-0.94%
	99,565.72	99,720.55	154.83	0.16%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,848.26	2,159.77	-3,688.49	-63.07%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,334.30	3,407.88	2,073.58	155.41%
	7,182.56	5,567.65	-1,614.91	-22.48%
Supplies & Materials				
Supplies, General	11,355.65	19,604.30	8,248.65	72.64%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	97.00	904.09	807.09	832.05%
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	32,997.10	34,450.56	1,453.46	4.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23,711.92	26,539.13	2,827.21	11.92%
	68,161.67	81,498.08	13,336.41	19.57%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,861.16	0.00	-1,861.16	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,861.16	0.00	-1,861.16	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,137.80	5,875.41	-262.39	-4.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,300.00	4,450.00	1,150.00	34.85%
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 %
	9,437.80	10,325.41	887.61	9.40%
	466,306.36	482,592.41	16,286.05	3.49%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	178,830.66	153,260.13	-25,570.53	-14.30%
Non-Certified - Instructional	100,089.91	257,967.28	157,877.37	157.74%
Other Certified - Student Support	29,568.04	72,904.78	43,336.74	146.57%
Non-Certified - Office Personnel	38,040.33	67,389.43	29,349.10	77.15%
Certified - General District Administration	26,878.01	59,122.34	32,244.33	119.97%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	885.00	885.00	0.00 %
Student Transportation	0.00	8,600.00	8,600.00	0.00 %
Non-Instructional Services	15,300.00	5,480.00	-9,820.00	-64.18%
Facilities	0.00	0.00	0.00	0.00 %
	388,706.95	625,608.96	236,902.01	60.95%
Employee Benefits				
State Retirement	48,314.85	87,419.20	39,104.35	80.94%
Social Security	29,307.06	47,339.85	18,032.79	61.53%
Other Employee Benefits	52,253.44	65,895.75	13,642.31	26.11%
	129,875.35	200,654.80	70,779.45	54.50%
Purchased Services				
Professional & Technical	15,030.00	14,890.00	-140.00	-0.93%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	120.00	120.00	0.00 %
Travel	180.00	10,117.47	9,937.47	5,520.82%
	15,210.00	25,127.47	9,917.47	65.20%
Supplies & Materials				
Supplies, General	12,988.99	15,404.74	2,415.75	18.60%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	5,310.43	5,310.43	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,547.00	0.00	-1,547.00	-100.00%
Supplemental TextBooks	0.00	8,995.80	8,995.80	0.00 %
Workbooks	0.00	248.31	248.31	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	112,352.83	73,260.25	-39,092.58	-34.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,591.21	27,012.62	22,421.41	488.36%
	131,480.03	130,232.15	-1,247.88	-0.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,045.19	10,045.19	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	10,045.19	10,045.19	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,228.00	1,228.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,520.00	2,520.00	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	3,748.00	3,748.00	0.00 %
	665,272.33	995,416.57	330,144.24	49.63%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	29,213.38	50,343.82	21,130.44	72.33%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,575.57	0.00	-5,575.57	-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 %
	34,788.95	50,343.82	15,554.87	44.71%
Employee Benefits				
State Retirement	2,734.16	4,790.61	2,056.45	75.21%
Social Security	2,168.56	3,879.09	1,710.53	78.88%
Other Employee Benefits	7,492.87	7,656.49	163.62	2.18%
	12,395.59	16,326.19	3,930.60	31.71%
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	4,000.00	0.00	-4,000.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,000.00	0.00	-4,000.00	-100.00%
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 %
	51,184.54	66,670.01	15,485.47	30.25%

	2021	2022	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
 2021 and 2022 -- OCAS -- Expenditure Comparison Report
 Program 600 & 900, Community/Extra Curricular

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	8,786.07	8,536.07	-250.00	-2.85%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	4,500.00	4,500.00	0.00 %
Non-Certified - Office Personnel	2,000.00	0.00	-2,000.00	-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 %
	10,786.07	13,036.07	2,250.00	20.86%
Employee Benefits				
State Retirement	1,026.72	1,241.14	214.42	20.88%
Social Security	787.41	959.83	172.42	21.90%
Other Employee Benefits	13.36	12.95	-0.41	-3.07%
	1,827.49	2,213.92	386.43	21.15%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	103.99	0.00	-103.99	-100.00%
Other(Except Travel)	0.00	61.45	61.45	0.00 %
Travel	0.00	208.00	208.00	0.00 %
	103.99	269.45	165.46	159.11%
Supplies & Materials				
Supplies, General	46.72	963.36	916.64	1,961.99%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	845.05	3,252.74	2,407.69	284.92%
Periodicals, Newspapers, Magazines	0.00	104.00	104.00	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	2,406.33	2,406.33	0.00 %
Resale	41,545.75	64,225.45	22,679.70	54.59%
Student and Staff Expenditures	73,664.41	136,593.01	62,928.60	85.43%
	116,101.93	207,544.89	91,442.96	78.76%
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	10,500.00	10,500.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	10,500.00	10,500.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,227.00	7,484.30	4,257.30	131.93%
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 %
	3,227.00	7,484.30	4,257.30	131.93%
	132,046.48	241,048.63	109,002.15	82.55%

Program 800, Competitive Sports

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	180,493.67	208,307.71	27,814.04	15.41%
Non-Certified - Instructional	13,250.00	24,500.00	11,250.00	84.91%
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	12,787.20	10,341.53	-2,445.67	-19.13%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	3,000.00	3,000.00	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 %
	206,530.87	246,149.24	39,618.37	19.18%
Employee Benefits				
State Retirement	19,577.09	23,276.78	3,699.69	18.90%
Social Security	15,257.15	18,365.27	3,108.12	20.37%
Other Employee Benefits	8,159.02	8,414.47	255.45	3.13%
	42,993.26	50,056.52	7,063.26	16.43%
Purchased Services				
Professional & Technical	30,153.00	31,795.00	1,642.00	5.45%
Property Services	0.00	210.00	210.00	0.00 %
Other(Except Travel)	549.00	0.00	-549.00	-100.00%
Travel	0.00	80.31	80.31	0.00 %
	30,702.00	32,085.31	1,383.31	4.51%
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	300.00	0.00	-300.00	-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	4,049.00	1,800.00	-2,249.00	-55.54%
Resale	17,996.56	29,076.55	11,079.99	61.57%
Student and Staff Expenditures	50,453.82	52,767.53	2,313.71	4.59%
	72,799.38	83,644.08	10,844.70	14.90%
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	9,330.00	10,455.12	1,125.12	12.06%
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	34,100.00	46,100.00	12,000.00	35.19%
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 %
	43,430.00	56,555.12	13,125.12	30.22%
	396,455.51	468,490.27	72,034.76	18.17%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,812,725.73	3,006,156.18	193,430.45	6.88%
Non-Certified - Instructional	508,499.83	726,781.11	218,281.28	42.93%
Other Certified - Student Support	307,207.94	363,493.73	56,285.79	18.32%
Non-Certified - Office Personnel	327,410.83	519,674.79	192,263.96	58.72%
Certified - General District Administration	385,660.43	416,951.72	31,291.29	8.11%
Certified - School Administration	272,734.66	337,866.88	65,132.22	23.88%
Operation & Maintenance	289,709.32	303,685.02	13,975.70	4.82%
Student Transportation	87,423.71	106,065.48	18,641.77	21.32%
Non-Instructional Services	238,671.57	247,920.96	9,249.39	3.88%
Facilities	0.00	0.00	0.00	0.00 %
	5,230,044.02	6,028,595.87	798,551.85	15.27%
Employee Benefits				
State Retirement	496,341.15	625,788.93	129,447.78	26.08%
Social Security	386,178.90	444,689.42	58,510.52	15.15%
Other Employee Benefits	871,547.03	877,116.45	5,569.42	0.64%
	1,754,067.08	1,947,594.80	193,527.72	11.03%
Purchased Services				
Professional & Technical	208,314.00	210,139.09	1,825.09	0.88%
Property Services	177,395.46	426,648.77	249,253.31	140.51%
Other(Except Travel)	234,758.27	238,287.98	3,529.71	1.50%
Travel	5,346.72	19,351.24	14,004.52	261.93%
	625,814.45	894,427.08	268,612.63	42.92%
Supplies & Materials				
Supplies, General	156,555.21	221,770.04	65,214.83	41.66%
Energy	225,497.76	318,190.59	92,692.83	41.11%
Food & Milk	428,730.04	475,558.47	46,828.43	10.92%
Books	28,855.24	73,146.29	44,291.05	153.49%
Periodicals, Newspapers, Magazines	773.71	563.07	-210.64	-27.22%
State Adopted TextBooks	4,752.00	4,947.00	195.00	4.10%
Supplemental TextBooks	0.00	8,995.80	8,995.80	0.00 %
Workbooks	0.00	248.31	248.31	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	385,784.50	411,328.24	25,543.74	6.62%
Resale	59,542.31	93,302.00	33,759.69	56.70%
Student and Staff Expenditures	202,460.05	376,512.00	174,051.95	85.97%
	1,492,950.82	1,984,561.81	491,610.99	32.93%
Properties				
Land & Improvements	3,594.00	23,251.20	19,657.20	546.94%
Buildings	1,236,789.22	2,538,453.08	1,301,663.86	105.25%
Equipment	274,095.50	100,125.69	-173,969.81	-63.47%
Vehicles	60,000.00	76,769.00	16,769.00	27.95%
Depreciation	0.00	0.00	0.00	0.00 %
	1,574,478.72	2,738,598.97	1,164,120.25	73.94%
Other Objects				
Dues, Fees, & Judgments	110,750.57	130,760.39	20,009.82	18.07%
Interest	819,917.81	1,911,180.53	1,091,262.72	133.09%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,200.00	10,020.00	3,820.00	61.61%
Revaluation Fees	56,569.38	56,356.03	-213.35	-0.38%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,276.10	1,727.17	451.07	35.35%
Redemption of Principal	820,000.00	0.00	-820,000.00	-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	34,100.00	46,100.00	12,000.00	35.19%
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 %
	1,848,813.86	2,156,144.12	307,330.26	16.62%
	12,526,168.95	15,749,922.65	3,223,753.70	25.74%