

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	1,319,585.18	1,241,150.93	-78,434.25	-5.94%
Non-Certified - Office Personnel	1,138,937.95	1,236,299.20	97,361.25	8.55%
Certified - General District Administration	314,641.77	302,798.02	-11,843.75	-3.76%
Certified - School Administration	1,111,978.98	1,056,601.88	-55,377.10	-4.98%
Operation & Maintenance	853,000.44	931,631.76	78,631.32	9.22%
Student Transportation	303,172.13	306,490.25	3,318.12	1.09%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,041,316.45	5,074,972.04	33,655.59	0.67%
Employee Benefits				
State Retirement	668,415.31	681,373.08	12,957.77	1.94%
Social Security	371,574.04	374,203.22	2,629.18	0.71%
Other Employee Benefits	616,892.65	725,980.94	109,088.29	17.68%
	1,656,882.00	1,781,557.24	124,675.24	7.52%
Purchased Services				
Professional & Technical	267,568.23	344,182.58	76,614.35	28.63%
Property Services	995,685.76	1,004,900.00	9,214.24	0.93%
Other(Except Travel)	537,484.58	699,691.41	162,206.83	30.18%
Travel	6,351.41	19,311.32	12,959.91	204.05%
	1,807,089.98	2,068,085.31	260,995.33	14.44%
Supplies & Materials				
Supplies, General	342,503.24	297,202.49	-45,300.75	-13.23%
Energy	552,912.00	776,447.21	223,535.21	40.43%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30,153.07	26,246.17	-3,906.90	-12.96%
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	139,044.17	38,273.36	-100,770.81	-72.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,787.57	12,549.28	-1,238.29	-8.98%
	1,078,400.05	1,150,718.51	72,318.46	6.71%
Properties				
Land & Improvements	3,258.00	21,778.12	18,520.12	568.45%
Buildings	0.00	2,536,600.00	2,536,600.00	0.00 %
Equipment	38,790.19	291,910.02	253,119.83	652.54%
Vehicles	310,022.00	429,715.00	119,693.00	38.61%
Depreciation	0.00	0.00	0.00	0.00 %
	352,070.19	3,280,003.14	2,927,932.95	831.63%
Other Objects				
Dues, Fees, & Judgments	70,300.21	246,435.90	176,135.69	250.55%
Interest	229,435.00	139,230.00	-90,205.00	-39.32%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,600.00	7,715.00	115.00	1.51%
Revaluation Fees	111,576.75	139,865.52	28,288.77	25.35%
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	2,880,000.00	2,985,000.00	105,000.00	3.65%
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 %
	3,298,911.96	3,518,246.42	219,334.46	6.65%
	13,234,670.63	16,873,582.66	3,638,912.03	27.50%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	8,231,878.05	7,981,245.16	-250,632.89	-3.04%
Non-Certified - Instructional	667,129.59	709,258.84	42,129.25	6.32%
Other Certified - Student Support	128,938.76	188,753.87	59,815.11	46.39%
Non-Certified - Office Personnel	130,846.42	134,279.00	3,432.58	2.62%
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 %
	9,158,792.82	9,013,536.87	-145,255.95	-1.59%
Employee Benefits				
State Retirement	1,494,727.27	1,488,074.24	-6,653.03	-0.45%
Social Security	689,271.92	684,335.98	-4,935.94	-0.72%
Other Employee Benefits	1,451,656.52	1,406,855.12	-44,801.40	-3.09%
	3,635,655.71	3,579,265.34	-56,390.37	-1.55%
Purchased Services				
Professional & Technical	550.00	1,100.00	550.00	100.00%
Property Services	135,694.89	101,117.35	-34,577.54	-25.48%
Other(Except Travel)	246,083.51	156,232.75	-89,850.76	-36.51%
Travel	622.69	8,982.37	8,359.68	1,342.51%
	382,951.09	267,432.47	-115,518.62	-30.17%
Supplies & Materials				
Supplies, General	49,053.11	47,732.48	-1,320.63	-2.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	199,173.44	69,245.33	-129,928.11	-65.23%
Periodicals, Newspapers, Magazines	29.00	0.00	-29.00	-100.00%
State Adopted TextBooks	31,403.66	0.00	-31,403.66	-100.00%
Supplemental TextBooks	140,090.18	163,457.25	23,367.07	16.68%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	534,854.56	556,975.93	22,121.37	4.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	139,946.21	125,366.75	-14,579.46	-10.42%
	1,094,550.16	962,777.74	-131,772.42	-12.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	280,560.32	135,780.65	-144,779.67	-51.60%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	280,560.32	135,780.65	-144,779.67	-51.60%
Other Objects				
Dues, Fees, & Judgments	29,183.42	38,358.43	9,175.01	31.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,220.00	1,220.00	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 %
	29,183.42	39,578.43	10,395.01	35.62%
	14,581,693.52	13,998,371.50	-583,322.02	-4.00%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,428,586.10	1,344,469.46	-84,116.64	-5.89%
Non-Certified - Instructional	555,950.18	741,518.99	185,568.81	33.38%
Other Certified - Student Support	528,853.27	470,913.54	-57,939.73	-10.96%
Non-Certified - Office Personnel	20,699.99	21,074.99	375.00	1.81%
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	1,638.50	6,843.78	5,205.28	317.69%
Student Transportation	20,174.00	21,505.26	1,331.26	6.60%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,555,902.04	2,606,326.02	50,423.98	1.97%
Employee Benefits				
State Retirement	399,116.25	389,123.07	-9,993.18	-2.50%
Social Security	185,173.97	192,104.82	6,930.85	3.74%
Other Employee Benefits	407,224.13	399,406.33	-7,817.80	-1.92%
	991,514.35	980,634.22	-10,880.13	-1.10%
Purchased Services				
Professional & Technical	95,411.76	91,864.86	-3,546.90	-3.72%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	388.00	85.41	-302.59	-77.99%
	95,799.76	91,950.27	-3,849.49	-4.02%
Supplies & Materials				
Supplies, General	17,621.51	25,885.71	8,264.20	46.90%
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	3,614.24	3,614.24	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	26,729.47	74,291.65	47,562.18	177.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,478.41	20,637.39	16,158.98	360.82%
	48,829.39	124,428.99	75,599.60	154.82%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,835.92	5,835.92	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,835.92	5,835.92	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,608.03	2,890.00	-8,718.03	-75.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	4,695.00	4,695.00	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 %
	11,608.03	7,585.00	-4,023.03	-34.66%
	3,703,653.57	3,816,760.42	113,106.85	3.05%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	373,205.89	296,105.45	-77,100.44	-20.66%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,522.90	2,361.70	-161.20	-6.39%
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 %
	375,728.79	298,467.15	-77,261.64	-20.56%
Employee Benefits				
State Retirement	65,933.85	52,218.99	-13,714.86	-20.80%
Social Security	24,288.44	19,379.93	-4,908.51	-20.21%
Other Employee Benefits	7,594.67	7,556.87	-37.80	-0.50%
	97,816.96	79,155.79	-18,661.17	-19.08%
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	525.00	365.00	-160.00	-30.48%
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 %
	525.00	365.00	-160.00	-30.48%
	474,070.75	377,987.94	-96,082.81	-20.27%

Program 252, Advanced Placement

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	15,760.08	16,039.07	278.99	1.77%
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 %
	15,760.08	16,039.07	278.99	1.77%
Employee Benefits				
State Retirement	2,796.12	2,845.56	49.44	1.77%
Social Security	1,044.33	1,065.23	20.90	2.00%
Other Employee Benefits	4.37	4.44	0.07	1.60%
	3,844.82	3,915.23	70.41	1.83%
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 %
	19,604.90	19,954.30	349.40	1.78%

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	454,253.52	511,931.08	57,677.56	12.70%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	40,000.00	42,250.00	2,250.00	5.63%
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	1,100.00	1,100.00	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 %
	494,253.52	555,281.08	61,027.56	12.35%
Employee Benefits				
State Retirement	88,143.11	96,427.20	8,284.09	9.40%
Social Security	37,096.31	41,203.10	4,106.79	11.07%
Other Employee Benefits	51,971.80	50,760.44	-1,211.36	-2.33%
	177,211.22	188,390.74	11,179.52	6.31%
Purchased Services				
Professional & Technical	2,012.12	80.00	-1,932.12	-96.02%
Property Services	0.00	2,800.00	2,800.00	0.00 %
Other(Except Travel)	4,950.00	4,950.00	0.00	0.00%
Travel	1,585.00	13,597.67	12,012.67	757.90%
	8,547.12	21,427.67	12,880.55	150.70%
Supplies & Materials				
Supplies, General	27,453.70	43,206.51	15,752.81	57.38%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,464.43	863.91	-16,600.52	-95.05%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	4,921.13	0.00	-4,921.13	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	122,037.47	42,287.56	-79,749.91	-65.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,629.71	17,347.85	-11,281.86	-39.41%
	200,506.44	103,705.83	-96,800.61	-48.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,995.00	11,112.09	-3,882.91	-25.89%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	14,995.00	11,112.09	-3,882.91	-25.89%
Other Objects				
Dues, Fees, & Judgments	2,963.00	7,005.00	4,042.00	136.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,005.00	2,239.00	-1,766.00	-44.09%
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 %
	6,968.00	9,244.00	2,276.00	32.66%
	902,481.30	889,161.41	-13,319.89	-1.48%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	443,624.74	840,409.47	396,784.73	89.44%
Non-Certified - Instructional	209,646.90	215,087.05	5,440.15	2.59%
Other Certified - Student Support	272,900.00	207,346.49	-65,553.51	-24.02%
Non-Certified - Office Personnel	164,650.00	169,501.83	4,851.83	2.95%
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 %
	1,090,821.64	1,432,344.84	341,523.20	31.31%
Employee Benefits				
State Retirement	203,625.44	307,555.01	103,929.57	51.04%
Social Security	77,177.03	99,272.96	22,095.93	28.63%
Other Employee Benefits	85,864.87	81,564.85	-4,300.02	-5.01%
	366,667.34	488,392.82	121,725.48	33.20%
Purchased Services				
Professional & Technical	429.00	189.90	-239.10	-55.73%
Property Services	0.00	249,956.02	249,956.02	0.00 %
Other(Except Travel)	812.86	7,852.32	7,039.46	866.01%
Travel	1,299.76	0.00	-1,299.76	-100.00%
	2,541.62	257,998.24	255,456.62	10,050.94%
Supplies & Materials				
Supplies, General	0.00	26,565.60	26,565.60	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,331.89	6,464.58	1,132.69	21.24%
Periodicals, Newspapers, Magazines	0.00	9,952.27	9,952.27	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	9,316.63	0.00	-9,316.63	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	366,921.23	687,879.37	320,958.14	87.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	8,321.38	8,321.38	0.00 %
	381,569.75	739,183.20	357,613.45	93.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	735,000.00	735,000.00	0.00 %
Equipment	0.00	419,380.39	419,380.39	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,154,380.39	1,154,380.39	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	990.00	0.00	-990.00	-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 %
	990.00	0.00	-990.00	-100.00%
	1,842,590.35	4,072,299.49	2,229,709.14	121.01%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	190,805.40	196,319.92	5,514.52	2.89%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	72,977.10	73,957.80	980.70	1.34%
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 %
	263,782.50	270,277.72	6,495.22	2.46%
Employee Benefits				
State Retirement	46,651.66	47,803.90	1,152.24	2.47%
Social Security	19,561.38	20,146.31	584.93	2.99%
Other Employee Benefits	22,393.34	21,746.26	-647.08	-2.89%
	88,606.38	89,696.47	1,090.09	1.23%
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	1,551.51	0.00	-1,551.51	-100.00%
	1,551.51	0.00	-1,551.51	-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	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 %
	353,940.39	359,974.19	6,033.80	1.70%

	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	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	2,150.00	4,192.50	2,042.50	95.00%
Property Services	634.26	4,309.56	3,675.30	579.46%
Other(Except Travel)	1,023.00	4,756.93	3,733.93	365.00%
Travel	1,012.00	9,116.41	8,104.41	800.83%
	4,819.26	22,375.40	17,556.14	364.29%
Supplies & Materials				
Supplies, General	37,287.82	41,406.50	4,118.68	11.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,733.77	6,203.04	4,469.27	257.78%
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	404.19	17,452.94	17,048.75	4,218.00%
Resale	172,161.39	261,539.68	89,378.29	51.92%
Student and Staff Expenditures	122,211.95	159,453.04	37,241.09	30.47%
	333,799.12	486,055.20	152,256.08	45.61%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,785.00	7,632.00	-1,153.00	-13.12%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,785.00	7,632.00	-1,153.00	-13.12%
Other Objects				
Dues, Fees, & Judgments	58,193.98	62,571.06	4,377.08	7.52%
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	100.00	1,200.00	1,100.00	1,100.00%
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 %
	58,293.98	63,771.06	5,477.08	9.40%
	405,697.36	579,833.66	174,136.30	42.92%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	236,607.75	267,815.82	31,208.07	13.19%
Non-Certified - Instructional	16,935.62	17,910.00	974.38	5.75%
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 %
	253,543.37	285,725.82	32,182.45	12.69%
Employee Benefits				
State Retirement	43,199.96	48,506.35	5,306.39	12.28%
Social Security	17,095.85	19,400.56	2,304.71	13.48%
Other Employee Benefits	3.36	3.36	0.00	0.00%
	60,299.17	67,910.27	7,611.10	12.62%
Purchased Services				
Professional & Technical	29,749.15	48,659.04	18,909.89	63.56%
Property Services	33,717.19	29,561.82	-4,155.37	-12.32%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	610.00	0.00	-610.00	-100.00%
	64,076.34	78,220.86	14,144.52	22.07%
Supplies & Materials				
Supplies, General	4,112.12	3,294.11	-818.01	-19.89%
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	154,729.29	75,950.33	-78,778.96	-50.91%
Resale	518.00	638.76	120.76	23.31%
Student and Staff Expenditures	108,716.20	138,822.85	30,106.65	27.69%
	268,075.61	218,706.05	-49,369.56	-18.42%
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	35,842.02	2,510.00	-33,332.02	-93.00%
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	5,900.00	7,720.45	1,820.45	30.86%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	41,742.02	10,230.45	-31,511.57	-75.49%
	687,736.51	660,793.45	-26,943.06	-3.92%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	11,374,721.53	11,454,335.43	79,613.90	0.70%
Non-Certified - Instructional	1,449,662.29	1,683,774.88	234,112.59	16.15%
Other Certified - Student Support	2,365,777.21	2,226,734.33	-139,042.88	-5.88%
Non-Certified - Office Personnel	1,455,134.36	1,561,155.02	106,020.66	7.29%
Certified - General District Administration	314,641.77	302,798.02	-11,843.75	-3.76%
Certified - School Administration	1,111,978.98	1,057,701.88	-54,277.10	-4.88%
Operation & Maintenance	854,638.94	938,475.54	83,836.60	9.81%
Student Transportation	323,346.13	327,995.51	4,649.38	1.44%
Non-Instructional Services	52,531.10	54,388.62	1,857.52	3.54%
Facilities	0.00	0.00	0.00	0.00 %
	19,302,432.31	19,607,359.23	304,926.92	1.58%
Employee Benefits				
State Retirement	3,017,975.01	3,119,377.55	101,402.54	3.36%
Social Security	1,426,199.26	1,455,164.50	28,965.24	2.03%
Other Employee Benefits	2,658,469.16	2,708,744.21	50,275.05	1.89%
	7,102,643.43	7,283,286.26	180,642.83	2.54%
Purchased Services				
Professional & Technical	397,870.26	490,268.88	92,398.62	23.22%
Property Services	1,177,506.01	1,420,492.10	242,986.09	20.64%
Other(Except Travel)	2,283,781.73	3,009,429.95	725,648.22	31.77%
Travel	11,927.10	51,257.61	39,330.51	329.76%
	3,871,085.10	4,971,448.54	1,100,363.44	28.43%
Supplies & Materials				
Supplies, General	478,069.80	486,379.98	8,310.18	1.74%
Energy	552,912.00	776,447.21	223,535.21	40.43%
Food & Milk	0.00	73,958.57	73,958.57	0.00 %
Books	253,856.60	109,023.03	-144,833.57	-57.05%
Periodicals, Newspapers, Magazines	29.00	9,952.27	9,923.27	34,218.17%
State Adopted TextBooks	31,403.66	0.00	-31,403.66	-100.00%
Supplemental TextBooks	154,327.94	167,071.49	12,743.55	8.26%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,351,980.93	1,504,397.95	152,417.02	11.27%
Resale	172,679.39	262,178.44	89,499.05	51.83%
Student and Staff Expenditures	419,321.56	482,498.54	63,176.98	15.07%
	3,414,580.88	3,871,907.48	457,326.60	13.39%
Properties				
Land & Improvements	3,258.00	21,778.12	18,520.12	568.45%
Buildings	0.00	3,271,600.00	3,271,600.00	0.00 %
Equipment	406,458.00	871,651.07	465,193.07	114.45%
Vehicles	310,022.00	473,810.00	163,788.00	52.83%
Depreciation	0.00	0.00	0.00	0.00 %
	719,738.00	4,638,839.19	3,919,101.19	544.52%
Other Objects				
Dues, Fees, & Judgments	213,704.80	366,425.95	152,721.15	71.46%
Interest	229,435.00	139,230.00	-90,205.00	-39.32%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,595.00	15,869.00	3,274.00	25.99%
Revaluation Fees	111,576.75	139,865.52	28,288.77	25.35%
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	2,880,000.00	2,985,000.00	105,000.00	3.65%
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	6,460.00	8,960.45	2,500.45	38.71%
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 %
	3,453,771.55	3,655,350.92	201,579.37	5.84%
	37,864,251.27	44,028,191.62	6,163,940.35	16.28%