Oklahoma State Department of Education
2024 and 2025 -- OCAS -- Expenditure Comparison Report
Program 000, Non Categorical

Salaries	2024	2025	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	16,404.52	10,500.00	-5,904.52	-35.99%
Non-Certified - Office Personnel	80,889.35	75,701.57	-5,187.78	-6.41%
Certified - General District Administration	80,645.66	82,794.46	2,148.80	2.66%
Certified - School Administration	17,000.00	11,818.18	-5,181.82	-30.48%
Operation & Maintenance	43,098.22	36,881.87	-6,216.35	-14.42%
Student Transportation	28,304.90	30,006.90	1,702.00	6.01%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	266,342.65	**247,702.98**	**-18,639.67**	**-7.00%**
Employee Benefits				
State Retirement	26,541.86	15,102.39	-11,439.47	-43.10%
Social Security	19,410.29	18,322.14	-1,088.15	-5.61%
Other Employee Benefits	29,076.92	24,637.57	-4,439.35	-15.27%
	75,029.07	**58,062.10**	**-16,966.97**	**-22.61%**
Purchased Services				
Professional & Technical	16,595.19	44,452.22	27,857.03	167.86%
Property Services	190,927.14	197,114.81	6,187.67	3.24%
Other(Except Travel)	95,484.16	112,409.83	16,925.67	17.73%
Travel	2,916.92	3,993.78	1,076.86	36.92%
	305,923.41	**357,970.64**	**52,047.23**	**17.01%**
Supplies & Materials				
Supplies, General	33,448.11	17,235.35	-16,212.76	-48.47%
Energy	54,932.52	46,003.32	-8,929.20	-16.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25.00	0.00	-25.00	-100.00%
Periodicals, Newspapers, Magazines	45.00	0.00	-45.00	-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	25,155.90	9,072.51	-16,083.39	-63.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,802.25	15,585.21	2,782.96	21.74%
	126,408.78	**87,896.39**	**-38,512.39**	**-30.47%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	134,837.16	718.06	-134,119.10	-99.47%
Equipment	299.76	43.68	-256.08	-85.43%
Vehicles	115,939.74	0.00	-115,939.74	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	251,076.66	**761.74**	**-250,314.92**	**-99.70%**
Other Objects				
Dues, Fees, & Judgments	41,349.47	20,164.75	-21,184.72	-51.23%
Interest	10,451.62	7,555.00	-2,896.62	-27.71%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	0.00	-350.00	-100.00%
Revaluation Fees	3,520.25	3,517.63	-2.62	-0.07%
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	50,000.00	50,000.00	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 %
	105,671.34	**81,237.38**	**-24,433.96**	**-23.12%**
	1,130,451.91	**833,631.23**	**-296,820.68**	**-26.26%**

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	661,466.74	551,710.21	-109,756.53	-16.59%
Non-Certified - Instructional	45,300.20	23,590.00	-21,710.20	-47.93%
Other Certified - Student Support	69,539.57	72,091.24	2,551.67	3.67%
Non-Certified - Office Personnel	2,996.79	1,170.00	-1,826.79	-60.96%
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 %
Facilites	0.00	0.00	0.00	0.00 %
	779,303.30	**648,561.45**	**-130,741.85**	**-16.78%**
Employee Benefits				
State Retirement	86,185.22	60,546.80	-25,638.42	-29.75%
Social Security	55,488.36	45,743.22	-9,745.14	-17.56%
Other Employee Benefits	75,785.75	79,718.51	3,932.76	5.19%
	217,459.33	**186,008.53**	**-31,450.80**	**-14.46%**
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)	2,402.50	2,511.00	108.50	4.52%
Travel	0.00	1,285.64	1,285.64	0.00 %
	2,402.50	**3,796.64**	**1,394.14**	**58.03%**
Supplies & Materials				
Supplies, General	7,572.54	6,058.33	-1,514.21	-20.00%
Energy	0.00	450.00	450.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,315.01	1,315.01	0.00 %
Periodicals, Newspapers, Magazines	1,147.96	280.31	-867.65	-75.58%
State Adopted TextBooks	27,163.88	6,394.00	-20,769.88	-76.46%
Supplemental TextBooks	23,132.73	0.00	-23,132.73	-100.00%
Workbooks	518.80	40.00	-478.80	-92.29%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	56,650.42	22,333.37	-34,317.05	-60.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,550.44	315.62	-1,234.82	-79.64%
	117,736.77	**37,186.64**	**-80,550.13**	**-68.42%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,849.95	0.00	-2,849.95	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,849.95	**0.00**	**-2,849.95**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	0.00	70.00	70.00	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	**70.00**	**70.00**	**0.00 %**
	1,119,751.85	**875,623.26**	**-244,128.59**	**-21.80%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	92,758.07	49,859.23	-42,898.84	-46.25%
Non-Certified - Instructional	11,028.54	24,273.42	13,244.88	120.10%
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 %
Facilites	0.00	0.00	0.00	0.00 %
	103,786.61	**74,132.65**	**-29,653.96**	**-28.57%**
Employee Benefits				
State Retirement	14,578.82	10,644.48	-3,934.34	-26.99%
Social Security	7,126.85	5,536.41	-1,590.44	-22.32%
Other Employee Benefits	8,169.91	10,699.12	2,529.21	30.96%
	29,875.58	**26,880.01**	**-2,995.57**	**-10.03%**
Purchased Services				
Professional & Technical	56,728.60	48,849.05	-7,879.55	-13.89%
Property Services	0.00	2,956.63	2,956.63	0.00 %
Other(Except Travel)	0.00	4,581.59	4,581.59	0.00 %
Travel	804.80	0.00	-804.80	-100.00%
	57,533.40	**56,387.27**	**-1,146.13**	**-1.99%**
Supplies & Materials				
Supplies, General	5,840.09	4,838.00	-1,002.09	-17.16%
Energy	0.00	14,784.21	14,784.21	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,932.20	1,932.20	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	5,071.50	5,071.50	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	216.13	0.00	-216.13	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	209.98	7,348.27	7,138.29	3,399.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,266.20	**33,974.18**	**27,707.98**	**442.18%**
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	9,600.00	0.00	-9,600.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	9,600.00	**0.00**	**-9,600.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	0.00	175.00	175.00	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	**175.00**	**175.00**	**0.00 %**
	207,061.79	**191,549.11**	**-15,512.68**	**-7.49%**

Program 251, Gifted Program

Salaries	2024	2025	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 %
Facilites	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
	0.00	**0.00**	**0.00**	**0.00 %**

Program 252, Advanced Placement

Salaries	2024	2025	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 %
Facilites	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
	0.00	**0.00**	**0.00**	**0.00 %**

Program 300 Vocational Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	109,352.51	112,432.00	3,079.49	2.82%
Non-Certified - Instructional	4,110.00	3,510.00	-600.00	-14.60%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	113,462.51	**115,942.00**	**2,479.49**	**2.19%**
Employee Benefits				
State Retirement	10,556.46	10,726.26	169.80	1.61%
Social Security	7,945.39	8,042.50	97.11	1.22%
Other Employee Benefits	13,793.24	17,168.51	3,375.27	24.47%
	32,295.09	**35,937.27**	**3,642.18**	**11.28%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	87.00	0.00	-87.00	-100.00%
Other(Except Travel)	204.87	43.83	-161.04	-78.61%
Travel	6,998.42	11,317.71	4,319.29	61.72%
	7,290.29	**11,361.54**	**4,071.25**	**55.84%**
Supplies & Materials				
Supplies, General	9,969.51	16,926.64	6,957.13	69.78%
Energy	249.07	0.00	-249.07	-100.00%
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	2,541.01	14,656.00	12,114.99	476.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	129.00	1,199.16	1,070.16	829.58%
	12,888.59	**32,781.80**	**19,893.21**	**154.35%**
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	1,215.53	2,869.00	1,653.47	136.03%
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 %
	1,215.53	**2,869.00**	**1,653.47**	**136.03%**
	167,152.01	**198,891.61**	**31,739.60**	**18.99%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	130,291.80	145,867.06	15,575.26	11.95%
Non-Certified - Instructional	32.50	15,080.00	15,047.50	46,300.00%
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 %
Facilites	0.00	0.00	0.00	0.00 %
	130,324.30	**160,947.06**	**30,622.76**	**23.50%**
Employee Benefits				
State Retirement	21,692.41	23,078.81	1,386.40	6.39%
Social Security	9,246.64	11,113.30	1,866.66	20.19%
Other Employee Benefits	8,017.24	14,504.77	6,487.53	80.92%
	38,956.29	**48,696.88**	**9,740.59**	**25.00%**
Purchased Services				
Professional & Technical	0.00	85,150.00	85,150.00	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	**85,150.00**	**85,150.00**	**0.00 %**
Supplies & Materials				
Supplies, General	1,903.25	9,295.31	7,392.06	388.39%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	63.48	0.00	-63.48	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	11,103.24	0.00	-11,103.24	-100.00%
Supplemental TextBooks	0.00	11,200.88	11,200.88	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,620.40	72,567.40	62,947.00	654.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	22,690.37	**93,063.59**	**70,373.22**	**310.15%**
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 %**
	191,970.96	**387,857.53**	**195,886.57**	**102.04%**

Program 430, Alternative Education

Salaries	2024	2025	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 %
Facilites	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
	0.00	**0.00**	**0.00**	**0.00 %**

Program 500, Continuing Education

	2024	2025	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 %
Facilites	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	**0.00**	**0.00**	**0.00 %**
	0.00	**0.00**	**0.00**	**0.00 %**

Program 600 & 900, Community/Extra Curricular

	2024	2025	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 %
Facilites	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	500.00	0.00	-500.00	-100.00%
Property Services	845.00	0.00	-845.00	-100.00%
Other(Except Travel)	964.48	385.95	-578.53	-59.98%
Travel	0.00	223.11	223.11	0.00 %
	2,309.48	**609.06**	**-1,700.42**	**-73.63%**
Supplies & Materials				
Supplies, General	902.58	1,098.45	195.87	21.70%
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	1,342.27	1,923.68	581.41	43.32%
Resale	22,362.50	20,912.63	-1,449.87	-6.48%
Student and Staff Expenditures	9,489.74	12,838.64	3,348.90	35.29%
	34,097.09	**36,773.40**	**2,676.31**	**7.85%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	637.98	0.00	-637.98	-100.00%
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 %
	637.98	**0.00**	**-637.98**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	7,504.68	12,773.75	5,269.07	70.21%
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 %
	7,504.68	**12,773.75**	**5,269.07**	**70.21%**
	44,549.23	**50,156.21**	**5,606.98**	**12.59%**

Program 800, Competitive Sports

	2024	2025	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	13,000.00	13,000.00	0.00 %
Non-Certified - Office Personnel	0.00	500.00	500.00	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 %
Facilites	0.00	0.00	0.00	0.00 %
	0.00	**13,500.00**	**13,500.00**	**0.00 %**
Employee Benefits				
State Retirement	0.00	1,282.60	1,282.60	0.00 %
Social Security	0.00	881.02	881.02	0.00 %
Other Employee Benefits	0.00	52.03	52.03	0.00 %
	0.00	**2,215.65**	**2,215.65**	**0.00 %**
Purchased Services				
Professional & Technical	7,697.00	4,970.00	-2,727.00	-35.43%
Property Services	0.00	443.48	443.48	0.00 %
Other(Except Travel)	157.11	480.64	323.53	205.93%
Travel	0.00	373.45	373.45	0.00 %
	7,854.11	**6,267.57**	**-1,586.54**	**-20.20%**
Supplies & Materials				
Supplies, General	243.08	0.00	-243.08	-100.00%
Energy	0.00	148.88	148.88	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,443.54	6,238.78	-7,204.76	-53.59%
Resale	8,594.33	6,301.83	-2,292.50	-26.67%
Student and Staff Expenditures	5,750.78	3,124.15	-2,626.63	-45.67%
	28,031.73	**15,813.64**	**-12,218.09**	**-43.59%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	589.05	589.05	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**589.05**	**589.05**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	2,069.00	3,715.00	1,646.00	79.56%
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	300.00	0.00	-300.00	-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 %
	2,369.00	**3,715.00**	**1,346.00**	**56.82%**
	38,254.84	**42,100.91**	**3,846.07**	**10.05%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	993,869.12	859,868.50	-134,000.62	-13.48%
Non-Certified - Instructional	60,471.24	66,453.42	5,982.18	9.89%
Other Certified - Student Support	85,944.09	95,591.24	9,647.15	11.22%
Non-Certified - Office Personnel	83,886.14	77,371.57	-6,514.57	-7.77%
Certified - General District Administration	80,645.66	82,794.46	2,148.80	2.66%
Certified - School Administration	17,000.00	11,818.18	-5,181.82	-30.48%
Operation & Maintenance	43,098.22	36,881.87	-6,216.35	-14.42%
Student Transportation	28,304.90	30,006.90	1,702.00	6.01%
Non-Instructional Services	53,186.86	35,351.04	-17,835.82	-33.53%
Facilites	0.00	0.00	0.00	0.00 %
	1,446,406.23	**1,296,137.18**	**-150,269.05**	**-10.39%**
Employee Benefits				
State Retirement	164,675.16	124,333.49	-40,341.67	-24.50%
Social Security	102,808.35	92,055.66	-10,752.69	-10.46%
Other Employee Benefits	152,788.30	156,016.62	3,228.32	2.11%
	420,271.81	**372,405.77**	**-47,866.04**	**-11.39%**
Purchased Services				
Professional & Technical	81,520.79	183,421.27	101,900.48	125.00%
Property Services	194,376.25	201,150.42	6,774.17	3.49%
Other(Except Travel)	102,363.12	120,482.84	18,119.72	17.70%
Travel	10,720.14	17,193.69	6,473.55	60.39%
	388,980.30	**522,248.22**	**133,267.92**	**34.26%**
Supplies & Materials				
Supplies, General	61,501.58	55,524.49	-5,977.09	-9.72%
Energy	55,181.59	61,386.41	6,204.82	11.24%
Food & Milk	103,227.83	91,844.84	-11,382.99	-11.03%
Books	88.48	3,247.21	3,158.73	3,569.99%
Periodicals, Newspapers, Magazines	1,192.96	280.31	-912.65	-76.50%
State Adopted TextBooks	38,267.12	11,465.50	-26,801.62	-70.04%
Supplemental TextBooks	23,132.73	11,200.88	-11,931.85	-51.58%
Workbooks	734.93	40.00	-694.93	-94.56%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	114,533.56	134,140.01	19,606.45	17.12%
Resale	30,956.83	27,214.46	-3,742.37	-12.09%
Student and Staff Expenditures	29,722.21	33,062.78	3,340.57	11.24%
	458,539.82	**429,406.89**	**-29,132.93**	**-6.35%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	135,475.14	718.06	-134,757.08	-99.47%
Equipment	8,515.71	632.73	-7,882.98	-92.57%
Vehicles	125,539.74	0.00	-125,539.74	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	269,530.59	**1,350.79**	**-268,179.80**	**-99.50%**
Other Objects				
Dues, Fees, & Judgments	52,391.19	40,191.03	-12,200.16	-23.29%
Interest	10,451.62	7,555.00	-2,896.62	-27.71%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	0.00	-350.00	-100.00%
Revaluation Fees	3,520.25	3,517.63	-2.62	-0.07%
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	50,000.00	50,000.00	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	300.00	0.00	-300.00	-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 %
	117,013.06	**101,263.66**	**-15,749.40**	**-13.46%**
	3,100,741.81	**2,722,812.51**	**-377,929.30**	**-12.19%**