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	116,737.24	118,560.56	1,823.32	1.56%
Non-Certified - Office Personnel	390,060.77	461,599.39	71,538.62	18.34%
Certified - General District Administration	135,848.89	136,348.89	500.00	0.37%
Certified - School Administration	424,076.46	421,307.41	-2,769.05	-0.65%
Operation & Maintenance	411,125.23	409,920.18	-1,205.05	-0.29%
Student Transportation	78,258.30	91,657.31	13,399.01	17.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	1,556,106.89	**1,639,393.74**	**83,286.85**	**5.35%**
Employee Benefits				
State Retirement	182,270.84	198,460.60	16,189.76	8.88%
Social Security	114,675.44	120,833.18	6,157.74	5.37%
Other Employee Benefits	212,741.22	236,192.22	23,451.00	11.02%
	509,687.50	**555,486.00**	**45,798.50**	**8.99%**
Purchased Services				
Professional & Technical	123,890.58	186,136.43	62,245.85	50.24%
Property Services	724,926.59	2,925,035.51	2,200,108.92	303.49%
Other(Except Travel)	382,041.93	446,348.65	64,306.72	16.83%
Travel	2,955.36	3,962.26	1,006.90	34.07%
	1,233,814.46	**3,561,482.85**	**2,327,668.39**	**188.66%**
Supplies & Materials				
Supplies, General	76,644.10	102,542.55	25,898.45	33.79%
Energy	296,369.18	313,919.01	17,549.83	5.92%
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	886,557.81	71,211.99	-815,345.82	-91.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,163.82	1,778.43	-385.39	-17.81%
	1,261,734.91	**489,451.98**	**-772,282.93**	**-61.21%**
Properties				
Land & Improvements	1,548,579.00	0.00	-1,548,579.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	23,916.43	28,625.08	4,708.65	19.69%
Vehicles	185,165.08	0.00	-185,165.08	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,757,660.51	**28,625.08**	**-1,729,035.43**	**-98.37%**
Other Objects				
Dues, Fees, & Judgments	65,928.91	2,076.00	-63,852.91	-96.85%
Interest	3,000.00	198,837.50	195,837.50	6,527.92%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,655.00	21,750.21	13,095.21	151.30%
Revaluation Fees	18,479.06	21,170.43	2,691.37	14.56%
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	126,460.00	3,155,000.00	3,028,540.00	2,394.86%
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 %
	222,522.97	**3,398,834.14**	**3,176,311.17**	**1,427.41%**
	6,541,527.24	**9,673,273.79**	**3,131,746.55**	**47.87%**

Program 100 & 270's, Regular Programs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	2,918,147.38	2,957,970.78	39,823.40	1.36%
Non-Certified - Instructional	215,265.92	221,826.49	6,560.57	3.05%
Other Certified - Student Support	79,870.12	66,180.73	-13,689.39	-17.14%
Non-Certified - Office Personnel	22,476.44	19,237.26	-3,239.18	-14.41%
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	189.69	0.00	-189.69	-100.00%
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 %
	3,235,949.55	**3,265,215.26**	**29,265.71**	**0.90%**
Employee Benefits				
State Retirement	304,379.71	311,743.77	7,364.06	2.42%
Social Security	238,900.72	240,552.44	1,651.72	0.69%
Other Employee Benefits	432,488.25	459,122.78	26,634.53	6.16%
	975,768.68	**1,011,418.99**	**35,650.31**	**3.65%**
Purchased Services				
Professional & Technical	17,315.00	24,468.00	7,153.00	41.31%
Property Services	10,793.27	3,351.00	-7,442.27	-68.95%
Other(Except Travel)	34,486.99	18,820.98	-15,666.01	-45.43%
Travel	6,116.45	0.00	-6,116.45	-100.00%
	68,711.71	**46,639.98**	**-22,071.73**	**-32.12%**
Supplies & Materials				
Supplies, General	67,218.42	64,528.86	-2,689.56	-4.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	63,421.86	13,647.48	-49,774.38	-78.48%
Periodicals, Newspapers, Magazines	2,046.91	2,936.25	889.34	43.45%
State Adopted TextBooks	116,878.56	0.00	-116,878.56	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,664.53	2,702.44	37.91	1.42%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	232,865.25	101,362.15	-131,503.10	-56.47%
Resale	16,318.60	15,251.79	-1,066.81	-6.54%
Student and Staff Expenditures	19,953.35	13,581.80	-6,371.55	-31.93%
	521,367.48	**214,010.77**	**-307,356.71**	**-58.95%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,435.00	0.00	-4,435.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,435.00	**0.00**	**-4,435.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	3,010.08	425.98	-2,584.10	-85.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	900.00	3,369.00	2,469.00	274.33%
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 %
	3,910.08	**3,794.98**	**-115.10**	**-2.94%**
	4,810,142.50	**4,541,079.98**	**-269,062.52**	**-5.59%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	334,879.12	402,238.26	67,359.14	20.11%
Non-Certified - Instructional	321,817.70	334,294.85	12,477.15	3.88%
Other Certified - Student Support	154,656.17	178,320.59	23,664.42	15.30%
Non-Certified - Office Personnel	16,964.28	17,960.13	995.85	5.87%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	118.00	0.00	-118.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	11,596.00	12,507.00	911.00	7.86%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	840,031.27	**945,320.83**	**105,289.56**	**12.53%**
Employee Benefits				
State Retirement	96,680.08	100,417.63	3,737.55	3.87%
Social Security	63,163.24	71,038.53	7,875.29	12.47%
Other Employee Benefits	130,345.94	185,982.67	55,636.73	42.68%
	290,189.26	**357,438.83**	**67,249.57**	**23.17%**
Purchased Services				
Professional & Technical	108,301.10	89,449.55	-18,851.55	-17.41%
Property Services	509.00	533.00	24.00	4.72%
Other(Except Travel)	86.80	98.26	11.46	13.20%
Travel	1,260.73	3,478.00	2,217.27	175.87%
	110,157.63	**93,558.81**	**-16,598.82**	**-15.07%**
Supplies & Materials				
Supplies, General	5,306.74	8,071.25	2,764.51	52.09%
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	4,244.10	0.00	-4,244.10	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	195.00	195.00	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 %
	9,745.84	**8,266.25**	**-1,479.59**	**-15.18%**
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	41,974.00	0.00	-41,974.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	41,974.00	**0.00**	**-41,974.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	2,125.00	0.00	-2,125.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,241.00	3,771.00	2,530.00	203.87%
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 %
	3,366.00	**3,771.00**	**405.00**	**12.03%**
	1,295,464.00	**1,408,355.72**	**112,891.72**	**8.71%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	105,939.22	107,965.89	2,026.67	1.91%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	14,196.48	14,135.63	-60.85	-0.43%
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 %
	120,135.70	**122,101.52**	**1,965.82**	**1.64%**
Employee Benefits				
State Retirement	11,424.37	11,611.20	186.83	1.64%
Social Security	8,550.25	8,675.04	124.79	1.46%
Other Employee Benefits	124.49	125.88	1.39	1.12%
	20,099.11	**20,412.12**	**313.01**	**1.56%**
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	620.00	681.80	61.80	9.97%
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 %
	620.00	**681.80**	**61.80**	**9.97%**
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 %**
	140,854.81	**143,195.44**	**2,340.63**	**1.66%**

Oklahoma State Department of Education
2024 and 2025 -- OCAS -- Expenditure Comparison Report
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	158,599.10	175,375.20	16,776.10	10.58%
Non-Certified - Instructional	1,710.00	480.00	-1,230.00	-71.93%
Other Certified - Student Support	11,789.78	13,133.58	1,343.80	11.40%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	500.00	500.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	172,598.88	**189,488.78**	**16,889.90**	**9.79%**
Employee Benefits				
State Retirement	17,396.13	19,187.95	1,791.82	10.30%
Social Security	12,005.07	13,216.19	1,211.12	10.09%
Other Employee Benefits	24,090.52	25,243.64	1,153.12	4.79%
	53,491.72	**57,647.78**	**4,156.06**	**7.77%**
Purchased Services				
Professional & Technical	110.00	0.00	-110.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,538.80	2,518.19	-3,020.61	-54.54%
	5,648.80	**2,518.19**	**-3,130.61**	**-55.42%**
Supplies & Materials				
Supplies, General	24,576.72	20,848.18	-3,728.54	-15.17%
Energy	5,719.03	3,000.00	-2,719.03	-47.54%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	231.00	231.00	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	19,447.59	12,325.70	-7,121.89	-36.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,160.42	1,709.98	-9,450.44	-84.68%
	60,903.76	**38,114.86**	**-22,788.90**	**-37.42%**
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	6,360.00	1,049.50	-5,310.50	-83.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	6,131.00	6,131.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,360.00	**7,180.50**	**820.50**	**12.90%**
	299,003.16	**294,950.11**	**-4,053.05**	**-1.36%**

Program 400, Except 430, Special Needs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	265,474.92	294,337.03	28,862.11	10.87%
Non-Certified - Instructional	8,335.80	7,771.80	-564.00	-6.77%
Other Certified - Student Support	31,947.85	29,499.14	-2,448.71	-7.66%
Non-Certified - Office Personnel	2,500.00	0.00	-2,500.00	-100.00%
Certified - General District Administration	9,999.99	13,275.29	3,275.30	32.75%
Certified - School Administration	2,750.00	325.00	-2,425.00	-88.18%
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 %
	321,008.56	**345,208.26**	**24,199.70**	**7.54%**
Employee Benefits				
State Retirement	68,158.18	66,994.07	-1,164.11	-1.71%
Social Security	24,447.11	25,433.25	986.14	4.03%
Other Employee Benefits	39,548.46	42,094.66	2,546.20	6.44%
	132,153.75	**134,521.98**	**2,368.23**	**1.79%**
Purchased Services				
Professional & Technical	9,912.00	17,265.00	7,353.00	74.18%
Property Services	750.00	0.00	-750.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	26,545.34	42,442.69	15,897.35	59.89%
	37,207.34	**59,707.69**	**22,500.35**	**60.47%**
Supplies & Materials				
Supplies, General	2,997.32	0.00	-2,997.32	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,480.48	963.25	-3,517.23	-78.50%
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	2,548.48	2,548.48	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	111,854.60	145,033.39	33,178.79	29.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	119,332.40	**148,545.12**	**29,212.72**	**24.48%**
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	1,288.00	0.00	-1,288.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	52,159.55	38,281.75	-13,877.80	-26.61%
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	497.61	497.61	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 %
	53,447.55	**38,779.36**	**-14,668.19**	**-27.44%**
	663,149.60	**726,762.41**	**63,612.81**	**9.59%**

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	19,750.00	29,067.14	9,317.14	47.18%
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 %
	19,750.00	**29,067.14**	**9,317.14**	**47.18%**
Employee Benefits				
State Retirement	1,876.86	2,577.24	700.38	37.32%
Social Security	1,472.92	2,160.74	687.82	46.70%
Other Employee Benefits	4.86	0.00	-4.86	-100.00%
	3,354.64	**4,737.98**	**1,383.34**	**41.24%**
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	30.62	65.66	35.04	114.44%
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 %
	30.62	**65.66**	**35.04**	**114.44%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	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 %**
	23,135.26	**33,870.78**	**10,735.52**	**46.40%**

Program 500, Continuing 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 600 & 900, Community/Extra Curricular

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	4,000.00	4,000.00	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 %
	4,000.00	**4,000.00**	**0.00**	**0.00%**
Employee Benefits				
State Retirement	380.40	380.40	0.00	0.00%
Social Security	301.09	300.84	-0.25	-0.08%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	681.49	**681.24**	**-0.25**	**-0.04%**
Purchased Services				
Professional & Technical	13,620.00	3,675.00	-9,945.00	-73.02%
Property Services	15.33	2,135.00	2,119.67	13,826.94%
Other(Except Travel)	829.60	0.00	-829.60	-100.00%
Travel	1,348.20	204.95	-1,143.25	-84.80%
	15,813.13	**6,014.95**	**-9,798.18**	**-61.96%**
Supplies & Materials				
Supplies, General	36,584.61	73,282.90	36,698.29	100.31%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	358.12	358.12	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	3,521.60	11,701.35	8,179.75	232.27%
Resale	52,562.16	43,732.33	-8,829.83	-16.80%
Student and Staff Expenditures	56,072.41	71,428.03	15,355.62	27.39%
	148,740.78	**200,502.73**	**51,761.95**	**34.80%**
Properties				
Land & Improvements	580.00	0.00	-580.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	580.00	**0.00**	**-580.00**	**-100.00%**
Other Objects				
Dues, Fees, & Judgments	19,713.19	5,071.00	-14,642.19	-74.28%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	5,328.00	5,328.00	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	750.00	400.00	-350.00	-46.67%
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 %
	20,463.19	**10,799.00**	**-9,664.19**	**-47.23%**
	190,278.59	**221,997.92**	**31,719.33**	**16.67%**

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	121,456.02	105,436.26	-16,019.76	-13.19%
Non-Certified - Instructional	6,054.10	8,257.50	2,203.40	36.40%
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	8,000.00	8,000.00	0.00	0.00%
Operation & Maintenance	0.00	2,000.00	2,000.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	285.00	280.00	-5.00	-1.75%
Facilites	0.00	0.00	0.00	0.00 %
	135,795.12	**123,973.76**	**-11,821.36**	**-8.71%**
Employee Benefits				
State Retirement	13,976.25	13,174.65	-801.60	-5.74%
Social Security	10,371.71	9,210.81	-1,160.90	-11.19%
Other Employee Benefits	693.74	8,432.80	7,739.06	1,115.56%
	25,041.70	**30,818.26**	**5,776.56**	**23.07%**
Purchased Services				
Professional & Technical	32,147.00	36,088.00	3,941.00	12.26%
Property Services	14,012.63	8,531.41	-5,481.22	-39.12%
Other(Except Travel)	6,547.40	0.00	-6,547.40	-100.00%
Travel	2,012.86	1,395.38	-617.48	-30.68%
	54,719.89	**46,014.79**	**-8,705.10**	**-15.91%**
Supplies & Materials				
Supplies, General	14,875.28	41,039.59	26,164.31	175.89%
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	15,761.61	50,233.93	34,472.32	218.71%
Resale	9,792.09	577.53	-9,214.56	-94.10%
Student and Staff Expenditures	17,615.94	27,337.51	9,721.57	55.19%
	58,044.92	**119,188.56**	**61,143.64**	**105.34%**
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	9,686.83	4,980.00	-4,706.83	-48.59%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	4,255.00	4,255.00	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	1,500.00	1,500.00	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 %
	11,186.83	**10,735.00**	**-451.83**	**-4.04%**
	284,788.46	**330,730.37**	**45,941.91**	**16.13%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	3,908,495.76	4,047,323.42	138,827.66	3.55%
Non-Certified - Instructional	553,183.52	572,630.64	19,447.12	3.52%
Other Certified - Student Support	409,197.64	419,830.23	10,632.59	2.60%
Non-Certified - Office Personnel	432,001.49	498,796.78	66,795.29	15.46%
Certified - General District Administration	166,098.88	179,191.32	13,092.44	7.88%
Certified - School Administration	434,944.46	429,632.41	-5,312.05	-1.22%
Operation & Maintenance	411,314.92	411,920.18	605.26	0.15%
Student Transportation	89,854.30	104,164.31	14,310.01	15.93%
Non-Instructional Services	1,000.50	13,593.75	12,593.25	1,258.70%
Facilites	0.00	0.00	0.00	0.00 %
	6,406,091.47	**6,677,083.04**	**270,991.57**	**4.23%**
Employee Benefits				
State Retirement	696,734.39	726,979.61	30,245.22	4.34%
Social Security	473,942.31	492,439.54	18,497.23	3.90%
Other Employee Benefits	840,037.48	957,194.65	117,157.17	13.95%
	2,010,714.18	**2,176,613.80**	**165,899.62**	**8.25%**
Purchased Services				
Professional & Technical	305,295.68	357,081.98	51,786.30	16.96%
Property Services	751,006.82	2,947,681.76	2,196,674.94	292.50%
Other(Except Travel)	944,898.61	1,258,719.19	313,820.58	33.21%
Travel	45,777.74	54,001.47	8,223.73	17.96%
	2,046,978.85	**4,617,484.40**	**2,570,505.55**	**125.58%**
Supplies & Materials				
Supplies, General	229,020.25	312,255.86	83,235.61	36.34%
Energy	303,301.87	322,566.42	19,264.55	6.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	67,902.34	15,199.85	-52,702.49	-77.62%
Periodicals, Newspapers, Magazines	2,046.91	2,936.25	889.34	43.45%
State Adopted TextBooks	116,878.56	0.00	-116,878.56	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	6,908.63	5,250.92	-1,657.71	-23.99%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,270,842.36	419,336.25	-851,506.11	-67.00%
Resale	78,672.85	59,561.65	-19,111.20	-24.29%
Student and Staff Expenditures	106,965.94	115,835.75	8,869.81	8.29%
	2,182,539.71	**1,252,942.95**	**-929,596.76**	**-42.59%**
Properties				
Land & Improvements	1,549,159.00	0.00	-1,549,159.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	53,777.77	74,892.41	21,114.64	39.26%
Vehicles	227,139.08	0.00	-227,139.08	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,830,075.85	**74,892.41**	**-1,755,183.44**	**-95.91%**
Other Objects				
Dues, Fees, & Judgments	108,112.01	13,775.92	-94,336.09	-87.26%
Interest	3,000.00	198,837.50	195,837.50	6,527.92%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	62,955.55	82,885.96	19,930.41	31.66%
Revaluation Fees	18,479.06	21,170.43	2,691.37	14.56%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	497.61	497.61	0.00 %
Redemption of Principal	126,460.00	3,155,000.00	3,028,540.00	2,394.86%
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	2,250.00	1,900.00	-350.00	-15.56%
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 %
	321,256.62	**3,474,067.42**	**3,152,810.80**	**981.40%**
	14,797,656.68	**18,273,084.02**	**3,475,427.34**	**23.49%**