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	122,274.11	127,727.17	5,453.06	4.46%
Non-Certified - Office Personnel	191,619.55	197,129.01	5,509.46	2.88%
Certified - General District Administration	110,683.57	114,521.43	3,837.86	3.47%
Certified - School Administration	187,892.17	189,306.33	1,414.16	0.75%
Operation & Maintenance	189,802.74	189,419.33	-383.41	-0.20%
Student Transportation	76,768.09	83,220.90	6,452.81	8.41%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	879,040.23	**901,324.17**	**22,283.94**	**2.54%**
Employee Benefits				
State Retirement	111,559.38	112,020.88	461.50	0.41%
Social Security	65,369.62	66,559.50	1,189.88	1.82%
Other Employee Benefits	75,943.84	92,981.20	17,037.36	22.43%
	252,872.84	**271,561.58**	**18,688.74**	**7.39%**
Purchased Services				
Professional & Technical	113,189.99	109,757.27	-3,432.72	-3.03%
Property Services	465,495.43	624,880.33	159,384.90	34.24%
Other(Except Travel)	195,276.93	242,711.88	47,434.95	24.29%
Travel	1,615.72	3,108.85	1,493.13	92.41%
	775,578.07	**980,458.33**	**204,880.26**	**26.42%**
Supplies & Materials				
Supplies, General	110,395.21	96,709.52	-13,685.69	-12.40%
Energy	123,756.73	58,667.89	-65,088.84	-52.59%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	221.30	213.25	-8.05	-3.64%
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	2,196.46	2,196.46	0.00 %
Specialized Supplies and Materials	7,351.61	31,775.96	24,424.35	332.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,002.43	4,265.21	2,262.78	113.00%
	243,727.28	**193,828.29**	**-49,898.99**	**-20.47%**
Properties				
Land & Improvements	2,300.25	7,670.00	5,369.75	233.44%
Buildings	8,454.03	12,845.98	4,391.95	51.95%
Equipment	0.00	240.00	240.00	0.00 %
Vehicles	139,340.58	0.00	-139,340.58	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	150,094.86	**20,755.98**	**-129,338.88**	**-86.17%**
Other Objects				
Dues, Fees, & Judgments	13,060.22	6,446.00	-6,614.22	-50.64%
Interest	18,162.50	21,125.00	2,962.50	16.31%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,237.86	1,530.00	292.14	23.60%
Revaluation Fees	23,742.18	24,993.67	1,251.49	5.27%
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	365,000.00	360,000.00	-5,000.00	-1.37%
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 %
	421,202.76	**414,094.67**	**-7,108.09**	**-1.69%**
	2,722,516.04	**2,782,023.02**	**59,506.98**	**2.19%**

Program 100 & 270's, Regular Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,964,185.24	1,961,623.70	-2,561.54	-0.13%
Non-Certified - Instructional	275,136.93	317,628.70	42,491.77	15.44%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	2,085.76	2,085.76	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 %
	2,239,322.17	**2,281,338.16**	**42,015.99**	**1.88%**
Employee Benefits				
State Retirement	228,490.37	222,923.96	-5,566.41	-2.44%
Social Security	167,734.58	165,892.92	-1,841.66	-1.10%
Other Employee Benefits	320,294.70	312,449.68	-7,845.02	-2.45%
	716,519.65	**701,266.56**	**-15,253.09**	**-2.13%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	95.00	95.00	0.00 %
Other(Except Travel)	53,674.05	27,379.71	-26,294.34	-48.99%
Travel	339.18	0.00	-339.18	-100.00%
	54,013.23	**27,474.71**	**-26,538.52**	**-49.13%**
Supplies & Materials				
Supplies, General	31,812.62	40,933.38	9,120.76	28.67%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,669.20	19,758.85	11,089.65	127.92%
Periodicals, Newspapers, Magazines	2,493.06	2,649.18	156.12	6.26%
State Adopted TextBooks	47,539.76	55,386.98	7,847.22	16.51%
Supplemental TextBooks	0.00	1,695.00	1,695.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	245.60	0.00	-245.60	-100.00%
Specialized Supplies and Materials	35,878.70	41,302.92	5,424.22	15.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,151.03	35,744.51	5,593.48	18.55%
	156,789.97	**197,470.82**	**40,680.85**	**25.95%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	4,800.00	4,800.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**4,800.00**	**4,800.00**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	871.00	2,147.00	1,276.00	146.50%
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 %
	871.00	**2,147.00**	**1,276.00**	**146.50%**
	3,167,516.02	**3,214,497.25**	**46,981.23**	**1.48%**

Program 239 Special Education

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	221,788.11	235,712.09	13,923.98	6.28%
Non-Certified - Instructional	79,578.22	112,083.34	32,505.12	40.85%
Other Certified - Student Support	72,479.20	73,008.40	529.20	0.73%
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	12,250.74	33,770.53	21,519.79	175.66%
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 %
	386,096.27	**454,574.36**	**68,478.09**	**17.74%**
Employee Benefits				
State Retirement	41,242.04	40,224.72	-1,017.32	-2.47%
Social Security	26,268.43	30,671.41	4,402.98	16.76%
Other Employee Benefits	58,361.16	67,931.58	9,570.42	16.40%
	125,871.63	**138,827.71**	**12,956.08**	**10.29%**
Purchased Services				
Professional & Technical	50,237.89	65,867.68	15,629.79	31.11%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	50.00	448.24	398.24	796.48%
Travel	249.86	0.00	-249.86	-100.00%
	50,537.75	**66,315.92**	**15,778.17**	**31.22%**
Supplies & Materials				
Supplies, General	1,468.86	594.15	-874.71	-59.55%
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	685.53	7,344.59	6,659.06	971.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	107.93	107.93	0.00 %
	2,154.39	**8,046.67**	**5,892.28**	**273.50%**
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	1,500.00	0.00	-1,500.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	179.00	229.00	50.00	27.93%
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 %
	1,679.00	**229.00**	**-1,450.00**	**-86.36%**
	566,339.04	**667,993.66**	**101,654.62**	**17.95%**

Program 251, Gifted Program

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	8,595.96	8,665.00	69.04	0.80%
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 %
	8,595.96	**8,665.00**	**69.04**	**0.80%**
Employee Benefits				
State Retirement	816.60	823.20	6.60	0.81%
Social Security	657.60	662.88	5.28	0.80%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,474.20	**1,486.08**	**11.88**	**0.81%**
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	668.00	0.00	-668.00	-100.00%
	668.00	**0.00**	**-668.00**	**-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 %**
	10,738.16	**10,151.08**	**-587.08**	**-5.47%**

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	126,881.48	110,247.96	-16,633.52	-13.11%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,361.21	3,874.19	-487.02	-11.17%
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 %
	131,242.69	**114,122.15**	**-17,120.54**	**-13.04%**
Employee Benefits				
State Retirement	13,085.56	11,271.09	-1,814.47	-13.87%
Social Security	9,274.25	8,301.11	-973.14	-10.49%
Other Employee Benefits	13,545.34	15,042.92	1,497.58	11.06%
	35,905.15	**34,615.12**	**-1,290.03**	**-3.59%**
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,845.02	0.00	-1,845.02	-100.00%
Other(Except Travel)	1,200.00	2,918.73	1,718.73	143.23%
Travel	1,490.42	3,425.63	1,935.21	129.84%
	4,535.44	**6,344.36**	**1,808.92**	**39.88%**
Supplies & Materials				
Supplies, General	1,113.29	1,290.94	177.65	15.96%
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	2,112.56	2,112.56	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	7,027.20	7,027.20	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,730.57	20,481.57	1,751.00	9.35%
	19,843.86	**30,912.27**	**11,068.41**	**55.78%**
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	1,498.00	1,210.00	-288.00	-19.23%
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 %
	1,498.00	**1,210.00**	**-288.00**	**-19.23%**
	193,025.14	**187,203.90**	**-5,821.24**	**-3.02%**

Program 400, Except 430, Special Needs

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	93,493.68	82,025.31	-11,468.37	-12.27%
Non-Certified - Instructional	65,746.99	49,659.44	-16,087.55	-24.47%
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 %
	159,240.67	**131,684.75**	**-27,555.92**	**-17.30%**
Employee Benefits				
State Retirement	13,220.61	13,142.23	-78.38	-0.59%
Social Security	7,725.26	8,056.93	331.67	4.29%
Other Employee Benefits	36,380.90	30,960.56	-5,420.34	-14.90%
	57,326.77	**52,159.72**	**-5,167.05**	**-9.01%**
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	576.72	0.00	-576.72	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	24,887.30	2,980.00	-21,907.30	-88.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	25,464.02	**2,980.00**	**-22,484.02**	**-88.30%**
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 %**
	242,031.46	**186,824.47**	**-55,206.99**	**-22.81%**

Program 430, Alternative 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	1,950.00	2,254.50	304.50	15.62%
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 %
	1,950.00	**2,254.50**	**304.50**	**15.62%**
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 %**
	1,950.00	**2,254.50**	**304.50**	**15.62%**

	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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	244.30	325.52	81.22	33.25%
Travel	0.00	2,478.95	2,478.95	0.00 %
	244.30	**2,804.47**	**2,560.17**	**1,047.96%**
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	426.50	0.00	-426.50	-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	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 %
	426.50	**0.00**	**-426.50**	**-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	943.00	0.00	-943.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	178,280.47	324,454.05	146,173.58	81.99%
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 %
	179,223.47	**324,454.05**	**145,230.58**	**81.03%**
	179,894.27	**327,258.52**	**147,364.25**	**81.92%**

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	9,000.00	9,820.00	820.00	9.11%
Non-Certified - Instructional	12,625.00	16,825.00	4,200.00	33.27%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	3,682.36	5,555.53	1,873.17	50.87%
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 %
	25,307.36	**32,200.53**	**6,893.17**	**27.24%**
Employee Benefits				
State Retirement	2,460.95	3,059.09	598.14	24.31%
Social Security	1,935.84	2,463.26	527.42	27.25%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,396.79	**5,522.35**	**1,125.56**	**25.60%**
Purchased Services				
Professional & Technical	20,831.44	24,243.00	3,411.56	16.38%
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 %
	20,831.44	**24,243.00**	**3,411.56**	**16.38%**
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	14,456.82	14,456.82	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,305.16	0.00	-2,305.16	-100.00%
	2,305.16	**14,456.82**	**12,151.66**	**527.15%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,392.26	5,392.26	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**5,392.26**	**5,392.26**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	5,893.91	574.58	-5,319.33	-90.25%
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	114,327.82	4,593.88	-109,733.94	-95.98%
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 %
	120,221.73	**5,168.46**	**-115,053.27**	**-95.70%**
	173,062.48	**86,983.42**	**-86,079.06**	**-49.74%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	2,423,944.47	2,408,094.06	-15,850.41	-0.65%
Non-Certified - Instructional	433,087.14	496,196.48	63,109.34	14.57%
Other Certified - Student Support	199,114.52	204,609.76	5,495.24	2.76%
Non-Certified - Office Personnel	195,301.91	204,770.30	9,468.39	4.85%
Certified - General District Administration	110,683.57	114,521.43	3,837.86	3.47%
Certified - School Administration	187,892.17	189,306.33	1,414.16	0.75%
Operation & Maintenance	202,053.48	223,189.86	21,136.38	10.46%
Student Transportation	76,768.09	83,220.90	6,452.81	8.41%
Non-Instructional Services	29,679.78	29,975.00	295.22	0.99%
Facilites	0.00	0.00	0.00	0.00 %
	3,858,525.13	**3,953,884.12**	**95,358.99**	**2.47%**
Employee Benefits				
State Retirement	416,188.19	408,710.73	-7,477.46	-1.80%
Social Security	281,183.91	284,848.53	3,664.62	1.30%
Other Employee Benefits	519,842.48	536,114.90	16,272.42	3.13%
	1,217,214.58	**1,229,674.16**	**12,459.58**	**1.02%**
Purchased Services				
Professional & Technical	186,209.32	202,122.45	15,913.13	8.55%
Property Services	475,952.51	633,397.51	157,445.00	33.08%
Other(Except Travel)	251,261.39	274,599.81	23,338.42	9.29%
Travel	3,695.18	9,013.43	5,318.25	143.92%
	917,118.40	**1,119,133.20**	**202,014.80**	**22.03%**
Supplies & Materials				
Supplies, General	145,381.10	139,527.99	-5,853.11	-4.03%
Energy	124,183.23	58,667.89	-65,515.34	-52.76%
Food & Milk	247,363.47	273,526.08	26,162.61	10.58%
Books	8,669.20	19,758.85	11,089.65	127.92%
Periodicals, Newspapers, Magazines	2,714.36	2,862.43	148.07	5.46%
State Adopted TextBooks	47,539.76	55,386.98	7,847.22	16.51%
Supplemental TextBooks	0.00	3,807.56	3,807.56	0.00 %
Workbooks	576.72	0.00	-576.72	-100.00%
Binding & Repair, Other	245.60	2,196.46	1,950.86	794.32%
Specialized Supplies and Materials	70,146.12	105,764.51	35,618.39	50.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	53,857.19	60,599.22	6,742.03	12.52%
	700,676.75	**722,097.97**	**21,421.22**	**3.06%**
Properties				
Land & Improvements	2,300.25	7,670.00	5,369.75	233.44%
Buildings	8,454.03	12,845.98	4,391.95	51.95%
Equipment	18,860.00	16,792.16	-2,067.84	-10.96%
Vehicles	139,340.58	0.00	-139,340.58	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	168,954.86	**37,308.14**	**-131,646.72**	**-77.92%**
Other Objects				
Dues, Fees, & Judgments	23,766.13	10,377.58	-13,388.55	-56.33%
Interest	18,162.50	21,125.00	2,962.50	16.31%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,416.86	1,759.00	342.14	24.15%
Revaluation Fees	23,742.18	24,993.67	1,251.49	5.27%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	292,608.29	329,047.93	36,439.64	12.45%
Redemption of Principal	365,000.00	360,000.00	-5,000.00	-1.37%
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 %
	724,695.96	**747,303.18**	**22,607.22**	**3.12%**
	7,587,185.68	**7,809,400.77**	**222,215.09**	**2.93%**