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	1,989,661.01	2,262,845.85	273,184.84	13.73%
Non-Certified - Office Personnel	2,318,101.03	2,719,785.21	401,684.18	17.33%
Certified - General District Administration	748,811.21	793,877.14	45,065.93	6.02%
Certified - School Administration	2,100,252.61	2,239,019.66	138,767.05	6.61%
Operation & Maintenance	1,461,647.76	1,883,115.24	421,467.48	28.84%
Student Transportation	1,625,532.83	1,740,679.03	115,146.20	7.08%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	10,244,006.45	**11,639,322.13**	**1,395,315.68**	**13.62%**
Employee Benefits				
State Retirement	1,423,021.09	1,615,299.14	192,278.05	13.51%
Social Security	750,302.66	854,764.17	104,461.51	13.92%
Other Employee Benefits	1,277,722.85	1,555,393.65	277,670.80	21.73%
	3,451,046.60	**4,025,456.96**	**574,410.36**	**16.64%**
Purchased Services				
Professional & Technical	668,928.96	1,271,767.92	602,838.96	90.12%
Property Services	14,454,628.02	9,945,193.58	-4,509,434.44	-31.20%
Other(Except Travel)	766,812.30	1,272,538.97	505,726.67	65.95%
Travel	67,908.70	95,200.26	27,291.56	40.19%
	15,958,277.98	**12,584,700.73**	**-3,373,577.25**	**-21.14%**
Supplies & Materials				
Supplies, General	870,536.31	991,940.80	121,404.49	13.95%
Energy	1,786,857.40	1,827,003.98	40,146.58	2.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	53,630.86	73,670.31	20,039.45	37.37%
Periodicals, Newspapers, Magazines	131.93	71.98	-59.95	-45.44%
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	969,543.67	2,450,540.25	1,480,996.58	152.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	147,421.79	19,082.10	-128,339.69	-87.06%
	3,828,121.96	**5,362,309.42**	**1,534,187.46**	**40.08%**
Properties				
Land & Improvements	1,079,299.33	1,450.00	-1,077,849.33	-99.87%
Buildings	42,278.00	259.98	-42,018.02	-99.39%
Equipment	896,528.64	170,113.06	-726,415.58	-81.03%
Vehicles	706,895.34	0.00	-706,895.34	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	2,725,001.31	**171,823.04**	**-2,553,178.27**	**-93.69%**
Other Objects				
Dues, Fees, & Judgments	64,340.77	50,134.42	-14,206.35	-22.08%
Interest	11,056,070.62	20,405,410.50	9,349,339.88	84.56%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	130,332.26	70,012.10	-60,320.16	-46.28%
Revaluation Fees	152,175.80	169,225.99	17,050.19	11.20%
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	21,000,000.00	21,000,000.00	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 %
	32,402,919.45	**41,694,783.01**	**9,291,863.56**	**28.68%**
	68,609,373.75	**75,478,395.29**	**6,869,021.54**	**10.01%**

Program 100 & 270's, Regular Programs

Salaries	**2024**	**2025**	**Difference**	**Percent Change**
Certified - Instructional	19,064,395.92	20,510,478.26	1,446,082.34	7.59%
Non-Certified - Instructional	1,284,460.14	1,251,900.53	-32,559.61	-2.53%
Other Certified - Student Support	1,105,869.16	1,091,791.59	-14,077.57	-1.27%
Non-Certified - Office Personnel	336,923.58	252,116.87	-84,806.71	-25.17%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	217,790.02	226,564.85	8,774.83	4.03%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	34,887.48	0.00	-34,887.48	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	22,044,326.30	**23,332,852.10**	**1,288,525.80**	**5.85%**
Employee Benefits				
State Retirement	3,480,636.23	3,655,220.27	174,584.04	5.02%
Social Security	1,624,176.63	1,720,350.84	96,174.21	5.92%
Other Employee Benefits	2,552,175.90	2,804,743.71	252,567.81	9.90%
	7,656,988.76	**8,180,314.82**	**523,326.06**	**6.83%**
Purchased Services				
Professional & Technical	1,038,122.06	1,079,227.94	41,105.88	3.96%
Property Services	33,194.61	33,744.02	549.41	1.66%
Other(Except Travel)	34,998.54	34,266.10	-732.44	-2.09%
Travel	18,609.29	14,513.00	-4,096.29	-22.01%
	1,124,924.50	**1,161,751.06**	**36,826.56**	**3.27%**
Supplies & Materials				
Supplies, General	517,903.80	572,195.46	54,291.66	10.48%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	860,773.84	1,018,556.82	157,782.98	18.33%
Periodicals, Newspapers, Magazines	12,025.25	9,581.94	-2,443.31	-20.32%
State Adopted TextBooks	0.00	17,562.30	17,562.30	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	264,119.24	243,448.17	-20,671.07	-7.83%
Resale	34,365.93	38,867.51	4,501.58	13.10%
Student and Staff Expenditures	208,844.81	129,731.59	-79,113.22	-37.88%
	1,898,032.87	**2,029,943.79**	**131,910.92**	**6.95%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	86,942.34	84,035.91	-2,906.43	-3.34%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	86,942.34	**84,035.91**	**-2,906.43**	**-3.34%**
Other Objects				
Dues, Fees, & Judgments	5,822.01	2,120.11	-3,701.90	-63.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	32,112.15	148.00	-31,964.15	-99.54%
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	400.00	800.00	400.00	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	7,642.62	9,450.00	1,807.38	23.65%
	45,976.78	**12,518.11**	**-33,458.67**	**-72.77%**
	32,857,191.55	**34,801,415.79**	**1,944,224.24**	**5.92%**

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	3,114,491.17	3,330,249.15	215,757.98	6.93%
Non-Certified - Instructional	2,050,276.89	2,149,177.53	98,900.64	4.82%
Other Certified - Student Support	1,514,134.93	1,848,516.46	334,381.53	22.08%
Non-Certified - Office Personnel	445,737.15	441,691.68	-4,045.47	-0.91%
Certified - General District Administration	235,373.92	241,480.30	6,106.38	2.59%
Certified - School Administration	225.00	964.44	739.44	328.64%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	33,124.98	27,578.38	-5,546.60	-16.74%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	7,393,364.04	**8,039,657.94**	**646,293.90**	**8.74%**
Employee Benefits				
State Retirement	1,006,956.93	1,089,727.83	82,770.90	8.22%
Social Security	546,717.27	592,683.48	45,966.21	8.41%
Other Employee Benefits	900,324.25	1,019,511.89	119,187.64	13.24%
	2,453,998.45	**2,701,923.20**	**247,924.75**	**10.10%**
Purchased Services				
Professional & Technical	206,828.89	234,059.18	27,230.29	13.17%
Property Services	5,740.88	0.00	-5,740.88	-100.00%
Other(Except Travel)	9,600.00	2,489.00	-7,111.00	-74.07%
Travel	527.69	12,760.59	12,232.90	2,318.20%
	222,697.46	**249,308.77**	**26,611.31**	**11.95%**
Supplies & Materials				
Supplies, General	54,813.64	66,443.00	11,629.36	21.22%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	100,605.07	195.00	-100,410.07	-99.81%
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	90.00	90.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,441.43	112,217.37	78,775.94	235.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,172.21	6,108.20	-11,064.01	-64.43%
	206,032.35	**185,053.57**	**-20,978.78**	**-10.18%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	26.99	10,576.10	10,549.11	39,085.25%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	26.99	**10,576.10**	**10,549.11**	**39,085.25%**
Other Objects				
Dues, Fees, & Judgments	11,930.44	1,444.90	-10,485.54	-87.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,150.27	44,337.16	31,186.89	237.16%
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 %
	25,080.71	**45,782.06**	**20,701.35**	**82.54%**
	10,301,200.00	**11,232,301.64**	**931,101.64**	**9.04%**

Program 251, Gifted Program

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	1,731,442.01	1,489,043.28	-242,398.73	-14.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,275.00	100.00	-1,175.00	-92.16%
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 %
	1,732,717.01	**1,489,143.28**	**-243,573.73**	**-14.06%**
Employee Benefits				
State Retirement	276,395.85	236,875.35	-39,520.50	-14.30%
Social Security	127,398.89	109,018.04	-18,380.85	-14.43%
Other Employee Benefits	196,430.52	160,872.62	-35,557.90	-18.10%
	600,225.26	**506,766.01**	**-93,459.25**	**-15.57%**
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	9,986.45	0.00	-9,986.45	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	17,904.56	17,904.56	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 %
	9,986.45	**17,904.56**	**7,918.11**	**79.29%**
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	750.00	0.00	-750.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	750.00	**0.00**	**-750.00**	**-100.00%**
	2,343,678.72	**2,013,813.85**	**-329,864.87**	**-14.07%**

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	257,129.21	277,885.46	20,756.25	8.07%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	75.00	0.00	-75.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	257,204.21	**277,885.46**	**20,681.25**	**8.04%**
Employee Benefits				
State Retirement	41,403.62	45,023.27	3,619.65	8.74%
Social Security	18,724.70	20,272.83	1,548.13	8.27%
Other Employee Benefits	23,292.58	25,845.59	2,553.01	10.96%
	83,420.90	**91,141.69**	**7,720.79**	**9.26%**
Purchased Services				
Professional & Technical	290.00	559.00	269.00	92.76%
Property Services	800.00	2,453.54	1,653.54	206.69%
Other(Except Travel)	4,275.16	0.00	-4,275.16	-100.00%
Travel	587.14	3,496.41	2,909.27	495.50%
	5,952.30	**6,508.95**	**556.65**	**9.35%**
Supplies & Materials				
Supplies, General	56,226.59	83,611.98	27,385.39	48.71%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,938.70	0.00	-12,938.70	-100.00%
Periodicals, Newspapers, Magazines	0.00	263.74	263.74	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	26,787.38	18,175.07	-8,612.31	-32.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,615.00	0.00	-7,615.00	-100.00%
	103,567.67	**102,050.79**	**-1,516.88**	**-1.46%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	29,742.00	18,851.92	-10,890.08	-36.62%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	29,742.00	**18,851.92**	**-10,890.08**	**-36.62%**
Other Objects				
Dues, Fees, & Judgments	2,344.00	3,389.00	1,045.00	44.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,755.37	1,787.00	31.63	1.80%
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 %
	4,099.37	**5,176.00**	**1,076.63**	**26.26%**
	483,986.45	**501,614.81**	**17,628.36**	**3.64%**

	2024	2025	Difference	Percent Change
Salaries				
Certified - Instructional	248,586.70	349,889.19	101,302.49	40.75%
Non-Certified - Instructional	25,542.50	27,772.50	2,230.00	8.73%
Other Certified - Student Support	10,960.00	9,181.25	-1,778.75	-16.23%
Non-Certified - Office Personnel	250.00	315.00	65.00	26.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,000.00	25.00	-2,975.00	-99.17%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	11,928.26	1,656.00	-10,272.26	-86.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilites	0.00	0.00	0.00	0.00 %
	300,267.46	**388,838.94**	**88,571.48**	**29.50%**
Employee Benefits				
State Retirement	64,213.63	82,669.04	18,455.41	28.74%
Social Security	22,580.34	29,282.86	6,702.52	29.68%
Other Employee Benefits	16,382.68	17,418.54	1,035.86	6.32%
	103,176.65	**129,370.44**	**26,193.79**	**25.39%**
Purchased Services				
Professional & Technical	86,006.42	138,272.55	52,266.13	60.77%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	84,678.05	84,678.05	0.00 %
Travel	22,149.50	35,860.43	13,710.93	61.90%
	108,155.92	**258,811.03**	**150,655.11**	**139.29%**
Supplies & Materials				
Supplies, General	55,858.04	57,906.07	2,048.03	3.67%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	86,650.67	172,690.23	86,039.56	99.29%
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	91,282.94	64,277.79	-27,005.15	-29.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	233,791.65	**294,874.09**	**61,082.44**	**26.13%**
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	34,024.00	33,178.00	-846.00	-2.49%
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 %
	34,024.00	**33,178.00**	**-846.00**	**-2.49%**
	779,415.68	**1,105,072.50**	**325,656.82**	**41.78%**

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	224,328.98	233,380.74	9,051.76	4.04%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	76,405.37	79,669.92	3,264.55	4.27%
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	97,799.77	0.00	-97,799.77	-100.00%
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 %
	398,534.12	**313,050.66**	**-85,483.46**	**-21.45%**
Employee Benefits				
State Retirement	66,978.40	49,372.80	-17,605.60	-26.29%
Social Security	28,900.93	23,219.08	-5,681.85	-19.66%
Other Employee Benefits	33,579.77	18,915.96	-14,663.81	-43.67%
	129,459.10	**91,507.84**	**-37,951.26**	**-29.32%**
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	5,789.31	3,934.08	-1,855.23	-32.05%
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 %
	5,789.31	**3,934.08**	**-1,855.23**	**-32.05%**
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 %**
	533,782.53	**408,492.58**	**-125,289.95**	**-23.47%**

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 %**

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	130,310.82	206,868.86	76,558.04	58.75%
Property Services	71,296.50	45,226.93	-26,069.57	-36.57%
Other(Except Travel)	351,341.99	387,277.31	35,935.32	10.23%
Travel	9,507.45	7,217.66	-2,289.79	-24.08%
	562,456.76	**646,590.76**	**84,134.00**	**14.96%**
Supplies & Materials				
Supplies, General	157,149.40	195,368.55	38,219.15	24.32%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,863.91	7,057.62	193.71	2.82%
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	202,053.03	143,923.48	-58,129.55	-28.77%
Resale	363,522.35	349,475.77	-14,046.58	-3.86%
Student and Staff Expenditures	706,147.24	733,585.45	27,438.21	3.89%
	1,435,735.93	**1,429,410.87**	**-6,325.06**	**-0.44%**
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,499.98	1,499.98	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	**1,499.98**	**1,499.98**	**0.00 %**
Other Objects				
Dues, Fees, & Judgments	12,064.89	8,134.47	-3,930.42	-32.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,219.10	2,732.27	-2,486.83	-47.65%
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	13,067.00	16,120.00	3,053.00	23.36%
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 %
	30,350.99	**26,986.74**	**-3,364.25**	**-11.08%**
	2,028,543.68	**2,104,488.35**	**75,944.67**	**3.74%**

Program 800, Competitive Sports

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	919,586.68	995,661.25	76,074.57	8.27%
Non-Certified - Instructional	71,791.13	99,277.05	27,485.92	38.29%
Other Certified - Student Support	75.00	8,930.00	8,855.00	11,806.67%
Non-Certified - Office Personnel	0.00	935.00	935.00	0.00 %
Certified - General District Administration	68,919.35	62,328.23	-6,591.12	-9.56%
Certified - School Administration	158,344.95	162,704.65	4,359.70	2.75%
Operation & Maintenance	0.00	2,500.00	2,500.00	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 %
	1,218,717.11	**1,332,336.18**	**113,619.07**	**9.32%**
Employee Benefits				
State Retirement	202,347.58	211,522.16	9,174.58	4.53%
Social Security	90,684.06	99,230.46	8,546.40	9.42%
Other Employee Benefits	41,591.16	60,970.53	19,379.37	46.59%
	334,622.80	**371,723.15**	**37,100.35**	**11.09%**
Purchased Services				
Professional & Technical	135,761.99	203,718.19	67,956.20	50.06%
Property Services	45,372.72	76,047.57	30,674.85	67.61%
Other(Except Travel)	55,445.02	11,258.75	-44,186.27	-79.69%
Travel	54.41	3,416.04	3,361.63	6,178.33%
	236,634.14	**294,440.55**	**57,806.41**	**24.43%**
Supplies & Materials				
Supplies, General	2,767.33	17,237.36	14,470.03	522.89%
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	119,164.94	143,134.17	23,969.23	20.11%
Resale	13,766.51	4,682.09	-9,084.42	-65.99%
Student and Staff Expenditures	387,853.38	515,901.34	128,047.96	33.01%
	523,552.16	**680,954.96**	**157,402.80**	**30.06%**
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	3,244.91	10,070.73	6,825.82	210.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	3,715.42	3,715.42	0.00 %
Registrations	3,760.41	561.10	-3,199.31	-85.08%
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	4,000.00	4,300.00	300.00	7.50%
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 %
	11,005.32	**18,647.25**	**7,641.93**	**69.44%**
	2,324,531.53	**2,698,102.09**	**373,570.56**	**16.07%**

Total All Programs

Salaries	2024	2025	Difference	Percent Change
Certified - Instructional	25,559,960.67	27,186,587.33	1,626,626.66	6.36%
Non-Certified - Instructional	3,432,070.66	3,528,127.61	96,056.95	2.80%
Other Certified - Student Support	4,698,455.47	5,301,035.07	602,579.60	12.83%
Non-Certified - Office Personnel	3,101,011.76	3,414,843.76	313,832.00	10.12%
Certified - General District Administration	1,053,104.48	1,097,685.67	44,581.19	4.23%
Certified - School Administration	2,577,412.35	2,629,278.60	51,866.25	2.01%
Operation & Maintenance	1,461,647.76	1,885,615.24	423,967.48	29.01%
Student Transportation	1,705,473.55	1,769,913.41	64,439.86	3.78%
Non-Instructional Services	998,674.16	1,313,603.55	314,929.39	31.53%
Facilites	0.00	0.00	0.00	0.00 %
	44,587,810.86	**48,126,690.24**	**3,538,879.38**	**7.94%**
Employee Benefits				
State Retirement	6,626,292.31	7,070,613.78	444,321.47	6.71%
Social Security	3,284,104.91	3,546,780.29	262,675.38	8.00%
Other Employee Benefits	5,270,530.49	5,952,921.16	682,390.67	12.95%
	15,180,927.71	**16,570,315.23**	**1,389,387.52**	**9.15%**
Purchased Services				
Professional & Technical	2,266,249.14	3,134,473.64	868,224.50	38.31%
Property Services	14,753,827.59	10,165,538.61	-4,588,288.98	-31.10%
Other(Except Travel)	1,704,670.97	1,883,815.39	179,144.42	10.51%
Travel	126,330.48	188,818.56	62,488.08	49.46%
	18,851,078.18	**15,372,646.20**	**-3,478,431.98**	**-18.45%**
Supplies & Materials				
Supplies, General	2,012,203.77	2,189,829.63	177,625.86	8.83%
Energy	1,986,857.40	1,827,003.98	-159,853.42	-8.05%
Food & Milk	2,079,302.09	1,996,810.31	-82,491.78	-3.97%
Books	1,121,463.05	1,290,074.54	168,611.49	15.03%
Periodicals, Newspapers, Magazines	12,157.18	9,917.66	-2,239.52	-18.42%
State Adopted TextBooks	0.00	17,562.30	17,562.30	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	90.00	90.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,822,958.77	3,236,202.39	1,413,243.62	77.52%
Resale	411,654.79	393,025.37	-18,629.42	-4.53%
Student and Staff Expenditures	1,475,054.43	1,404,408.68	-70,645.75	-4.79%
	10,921,651.48	**12,364,924.86**	**1,443,273.38**	**13.21%**
Properties				
Land & Improvements	1,079,299.33	1,450.00	-1,077,849.33	-99.87%
Buildings	42,278.00	259.98	-42,018.02	-99.39%
Equipment	1,018,378.87	285,076.97	-733,301.90	-72.01%
Vehicles	706,895.34	0.00	-706,895.34	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	2,846,851.54	**286,786.95**	**-2,560,064.59**	**-89.93%**
Other Objects				
Dues, Fees, & Judgments	101,370.02	78,265.63	-23,104.39	-22.79%
Interest	11,056,070.62	20,405,410.50	9,349,339.88	84.56%
Game Contracts	0.00	3,715.42	3,715.42	0.00 %
Registrations	221,958.56	153,204.63	-68,753.93	-30.98%
Revaluation Fees	152,175.80	169,225.99	17,050.19	11.20%
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	21,000,000.00	21,000,000.00	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	17,467.00	21,220.00	3,753.00	21.49%
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	7,642.62	9,450.00	1,807.38	23.65%
	32,556,684.62	**41,840,492.17**	**9,283,807.55**	**28.52%**
	124,945,004.39	**134,561,855.65**	**9,616,851.26**	**7.70%**