

Program 000, Non Categorical				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,807,501.26	2,132,853.75	325,352.49	18.00 %
Non-Certified - Office Personnel	1,985,746.08	2,150,748.38	165,002.30	8.31 %
Certified - General District Administration	209,929.10	215,301.76	5,372.66	2.56 %
Certified - School Administration	1,946,013.49	2,136,791.36	190,777.87	9.80 %
Operation & Maintenance	1,934,991.40	2,141,527.23	206,535.83	10.67 %
Student Transportation	816,069.09	835,253.37	19,184.28	2.35 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	186,112.54	200,714.30	14,601.76	7.85 %
	8,886,362.96	9,813,190.15	926,827.19	10.43 %
Employee Benefits				
State Retirement	1,076,467.12	1,227,646.03	151,178.91	14.04 %
Social Security	649,097.23	715,071.79	65,974.56	10.16 %
Other Employee Benefits	1,698,859.63	1,769,041.29	70,181.66	4.13 %
	3,424,423.98	3,711,759.11	287,335.13	8.39 %
Purchased Services				
Professional & Technical	525,315.13	400,404.64	-124,910.49	-23.78 %
Property Services	959,729.82	2,482,202.28	1,522,472.46	158.64 %
Other(Except Travel)	714,806.58	800,519.24	85,712.66	11.99 %
Travel	53,893.69	94,236.19	40,342.50	74.86 %
	2,253,745.22	3,777,362.35	1,523,617.13	67.60 %
Supplies & Materials				
Supplies, General	615,554.80	687,190.17	71,635.37	11.64 %
Energy	783,631.85	878,455.83	94,823.98	12.10 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,590.12	58,756.49	42,166.37	254.17 %
Periodicals, Newspapers, Magazines	418.00	778.00	360.00	86.12 %
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	921,796.82	957,811.36	36,014.54	3.91 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,745.22	57,189.21	32,443.99	131.11 %
	2,362,736.81	2,640,181.06	277,444.25	11.74 %
Properties				
Land & Improvements	314,626.89	598,684.77	284,057.88	90.28 %
Buildings	7,422,852.16	7,575,075.96	152,223.80	2.05 %
Equipment	10,000.00	38,664.00	28,664.00	286.64 %
Vehicles	877,428.00	910,935.98	33,507.98	3.82 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,624,907.05	9,123,360.71	498,453.66	5.78 %
Other Objects				
Dues, Fees, & Judgments	32,640.13	36,885.55	4,245.42	13.01 %
Interest	243,400.00	411,300.00	167,900.00	68.98 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	109,561.50	189,447.42	79,885.92	72.91 %
Revaluation Fees	145,886.00	164,359.00	18,473.00	12.66 %
Student Aid/Scholarship Payments	6,073.00	10,972.00	4,899.00	80.67 %
Refund of Prior Year Revenue	0.00	75.00	75.00	0.00 %
Redemption of Principal	7,990,000.00	8,175,000.00	185,000.00	2.32 %
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	3,028.78	13,905.59	10,876.81	359.12 %
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 %
	8,530,589.41	9,001,944.56	471,355.15	5.53 %
	34,082,765.43	38,067,797.94	3,985,032.51	11.69 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	11,611,111.44	13,793,401.69	2,182,290.25	18.79 %
Non-Certified - Instructional	603,455.48	709,394.80	105,939.32	17.56 %
Other Certified - Student Support	44,924.12	19,750.00	-25,174.12	-56.04 %
Non-Certified - Office Personnel	151.44	0.00	-151.44	-100.00 %
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	3,250.00	0.00	-3,250.00	-100.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	12,262,892.48	14,522,546.49	2,259,654.01	18.43 %
Employee Benefits				
State Retirement	1,825,950.31	2,252,917.58	426,967.27	23.38 %
Social Security	889,115.06	1,060,512.02	171,396.96	19.28 %
Other Employee Benefits	2,129,453.24	2,242,978.03	113,524.79	5.33 %
	4,844,518.61	5,556,407.63	711,889.02	14.69 %
Purchased Services				
Professional & Technical	24,605.00	150,424.39	125,819.39	511.36 %
Property Services	63,461.87	155,208.91	91,747.04	144.57 %
Other(Except Travel)	1,547.63	66,512.81	64,965.18	4,197.72 %
Travel	1,827.53	1,447.49	-380.04	-20.80 %
	91,442.03	373,593.60	282,151.57	308.56 %
Supplies & Materials				
Supplies, General	94,990.48	178,757.53	83,767.05	88.18 %
Energy	2,114.28	1,605.62	-508.66	-24.06 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,631.64	25,163.58	8,531.94	51.30 %
Periodicals, Newspapers, Magazines	7,790.40	10,994.99	3,204.59	41.14 %
State Adopted TextBooks	0.00	1,184,249.29	1,184,249.29	0.00 %
Supplemental TextBooks	2,026.15	3,689.52	1,663.37	82.10 %
Workbooks	7,154.57	2,924.28	-4,230.29	-59.13 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	910,848.27	748,166.16	-162,682.11	-17.86 %
Resale	10,967.27	83.25	-10,884.02	-99.24 %
Student and Staff Expenditures	136,814.82	188,305.98	51,491.16	37.64 %
	1,189,337.88	2,343,940.20	1,154,602.32	97.08 %
Properties				
Land & Improvements	177.55	0.00	-177.55	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,000.00	10,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	177.55	10,000.00	9,822.45	5,532.22 %
Other Objects				
Dues, Fees, & Judgments	16,441.99	28,416.20	11,974.21	72.83 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,918.30	2,864.99	-53.31	-1.83 %
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	0.00	-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	0.00	0.00	0.00	0.00 %
	19,760.29	31,281.19	11,520.90	58.30 %
	18,408,128.84	22,837,769.11	4,429,640.27	24.06 %

Program 239 Special Education				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,695,274.22	2,962,633.55	267,359.33	9.92 %
Non-Certified - Instructional	1,445,416.81	1,613,796.62	168,379.81	11.65 %
Other Certified - Student Support	627,696.00	725,118.01	97,422.01	15.52 %
Non-Certified - Office Personnel	702,975.89	795,495.02	92,519.13	13.16 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,177.00	3,919.50	1,742.50	80.04 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	380,767.65	349,641.34	-31,126.31	-8.17 %
Non-Instructional Services	12,368.50	8,975.51	-3,392.99	-27.43 %
Facilities	0.00	0.00	0.00	0.00 %
	5,866,676.07	6,459,579.55	592,903.48	10.11 %
Employee Benefits				
State Retirement	767,312.69	846,866.66	79,553.97	10.37 %
Social Security	435,297.99	475,663.77	40,365.78	9.27 %
Other Employee Benefits	1,306,169.29	1,359,840.80	53,671.51	4.11 %
	2,508,779.97	2,682,371.23	173,591.26	6.92 %
Purchased Services				
Professional & Technical	454,087.31	420,370.68	-33,716.63	-7.43 %
Property Services	1,434.70	1,140.00	-294.70	-20.54 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,541.33	9,898.95	5,357.62	117.97 %
	460,063.34	431,409.63	-28,653.71	-6.23 %
Supplies & Materials				
Supplies, General	7,426.77	35,999.92	28,573.15	384.73 %
Energy	34.69	38.52	3.83	11.04 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,314.97	1,155.16	-2,159.81	-65.15 %
Periodicals, Newspapers, Magazines	603.51	1,240.40	636.89	105.53 %
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	8,595.26	6,286.66	-2,308.60	-26.86 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,705.82	4,503.16	-3,202.66	-41.56 %
	27,681.02	49,223.82	21,542.80	77.83 %
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	13,759.97	12,991.93	-768.04	-5.58 %
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 %
	13,759.97	12,991.93	-768.04	-5.58 %
	8,876,960.37	9,635,576.16	758,615.79	8.55 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	973,606.17	1,032,307.73	58,701.56	6.03 %
Non-Certified - Instructional	4,253.79	3,080.00	-1,173.79	-27.59 %
Other Certified - Student Support	76,071.11	27,548.64	-48,522.47	-63.79 %
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	33.75	33.75	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,053,931.07	1,062,970.12	9,039.05	0.86 %
Employee Benefits				
State Retirement	154,361.83	170,626.67	16,264.84	10.54 %
Social Security	71,940.38	78,574.86	6,634.48	9.22 %
Other Employee Benefits	55,749.76	62,788.28	7,038.52	12.63 %
	282,051.97	311,989.81	29,937.84	10.61 %
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	17,115.12	13,110.50	-4,004.62	-23.40 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	139.15	142.79	3.64	2.62 %
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	499.00	0.00	-499.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,753.27	13,253.29	-4,499.98	-25.35 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,393.21	0.00	-19,393.21	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	19,393.21	0.00	-19,393.21	-100.00 %
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	125.00	125.00	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	125.00	125.00	0.00 %
	1,373,129.52	1,388,338.22	15,208.70	1.11 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	196,741.92	173,789.57	-22,952.35	-11.67 %
Non-Certified - Instructional	385.00	140.00	-245.00	-63.64 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	197,126.92	173,929.57	-23,197.35	-11.77 %
Employee Benefits				
State Retirement	29,995.23	27,432.10	-2,563.13	-8.55 %
Social Security	14,713.98	13,003.39	-1,710.59	-11.63 %
Other Employee Benefits	885.29	730.92	-154.37	-17.44 %
	45,594.50	41,166.41	-4,428.09	-9.71 %
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	15,805.00	300.00	-15,505.00	-98.10 %
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	160.89	0.00	-160.89	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,500.00	0.00	-7,500.00	-100.00 %
	23,465.89	300.00	-23,165.89	-98.72 %
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 %
	266,187.31	215,395.98	-50,791.33	-19.08 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	233,477.95	239,681.10	6,203.15	2.66 %
Non-Certified - Instructional	1,738.00	1,735.00	-3.00	-0.17 %
Other Certified - Student Support	5,103.75	3,251.25	-1,852.50	-36.30 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	240,319.70	244,667.35	4,347.65	1.81 %
Employee Benefits				
State Retirement	37,940.18	40,096.03	2,155.85	5.68 %
Social Security	18,052.53	18,597.03	544.50	3.02 %
Other Employee Benefits	22,211.17	29,583.39	7,372.22	33.19 %
	78,203.88	88,276.45	10,072.57	12.88 %
Purchased Services				
Professional & Technical	0.00	1,450.00	1,450.00	0.00 %
Property Services	0.00	1,068.00	1,068.00	0.00 %
Other(Except Travel)	0.00	600.00	600.00	0.00 %
Travel	2,281.40	3,570.26	1,288.86	56.49 %
	2,281.40	6,688.26	4,406.86	193.16 %
Supplies & Materials				
Supplies, General	9,655.21	1,767.68	-7,887.53	-81.69 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,219.10	1,219.10	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	51,462.45	24,379.12	-27,083.33	-52.63 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,130.07	18,784.55	14,654.48	354.82 %
	65,247.73	46,150.45	-19,097.28	-29.27 %
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	1,801.00	236.00	-1,565.00	-86.90 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,108.76	2,489.08	-5,619.68	-69.30 %
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 %
	9,909.76	2,725.08	-7,184.68	-72.50 %
	395,962.47	388,507.59	-7,454.88	-1.88 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,239,653.91	1,370,535.36	130,881.45	10.56 %
Non-Certified - Instructional	172,406.36	314,293.57	141,887.21	82.30 %
Other Certified - Student Support	163,714.73	313,109.77	149,395.04	91.25 %
Non-Certified - Office Personnel	17,420.62	35,971.54	18,550.92	106.49 %
Certified - General District Administration	2,307.80	30,890.01	28,582.21	1,238.50 %
Certified - School Administration	1,760.00	0.00	-1,760.00	-100.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	10,036.80	10,100.50	63.70	0.63 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,607,300.22	2,074,900.75	467,600.53	29.09 %
Employee Benefits				
State Retirement	308,784.62	401,999.25	93,214.63	30.19 %
Social Security	117,272.94	151,267.11	33,994.17	28.99 %
Other Employee Benefits	269,699.66	298,361.51	28,661.85	10.63 %
	695,757.22	851,627.87	155,870.65	22.40 %
Purchased Services				
Professional & Technical	8,278.48	69,815.67	61,537.19	743.34 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,682.00	7,749.36	1,067.36	15.97 %
Travel	10,700.76	55,949.54	45,248.78	422.86 %
	25,661.24	133,514.57	107,853.33	420.30 %
Supplies & Materials				
Supplies, General	13,425.26	51,499.47	38,074.21	283.60 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	213,926.13	269,044.96	55,118.83	25.77 %
Periodicals, Newspapers, Magazines	441.10	15,448.42	15,007.32	3,402.25 %
State Adopted TextBooks	1,099.68	11,117.63	10,017.95	910.99 %
Supplemental TextBooks	36,576.04	38,026.32	1,450.28	3.97 %
Workbooks	6,679.64	5,903.79	-775.85	-11.62 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	180,967.31	187,254.93	6,287.62	3.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	63,800.29	21,699.78	-42,100.51	-65.99 %
	516,915.45	599,995.30	83,079.85	16.07 %
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	108,355.96	160,786.42	52,430.46	48.39 %
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 %
	108,355.96	160,786.42	52,430.46	48.39 %
	2,953,990.09	3,820,824.91	866,834.82	29.34 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	179,643.59	191,834.51	12,190.92	6.79 %
Non-Certified - Instructional	507.34	1,085.00	577.66	113.86 %
Other Certified - Student Support	20,490.05	0.00	-20,490.05	-100.00 %
Non-Certified - Office Personnel	16,040.56	16,695.26	654.70	4.08 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	75,458.85	82,410.07	6,951.22	9.21 %
Operation & Maintenance	11,928.79	13,393.44	1,464.65	12.28 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	304,069.18	305,418.28	1,349.10	0.44 %
Employee Benefits				
State Retirement	42,889.97	44,223.43	1,333.46	3.11 %
Social Security	22,202.31	22,337.59	135.28	0.61 %
Other Employee Benefits	44,710.22	38,094.27	-6,615.95	-14.80 %
	109,802.50	104,655.29	-5,147.21	-4.69 %
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)	6,682.00	0.00	-6,682.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	6,682.00	0.00	-6,682.00	-100.00 %
Supplies & Materials				
Supplies, General	1,514.33	1,511.40	-2.93	-0.19 %
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	2,186.22	0.00	-2,186.22	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,773.70	6,451.76	678.06	11.74 %
	9,474.25	7,963.16	-1,511.09	-15.95 %
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	84.00	84.00	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	84.00	84.00	0.00 %
	430,027.93	418,120.73	-11,907.20	-2.77 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	48,152.69	74,566.64	26,413.95	54.85 %
Non-Certified - Instructional	26,157.32	23,350.05	-2,807.27	-10.73 %
Other Certified - Student Support	11,623.47	13,888.76	2,265.29	19.49 %
Non-Certified - Office Personnel	23,195.11	24,755.94	1,560.83	6.73 %
Certified - General District Administration	2,535.55	2,534.60	-0.95	-0.04 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	12,428.79	13,291.20	862.41	6.94 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	124,092.93	152,387.19	28,294.26	22.80 %
Employee Benefits				
State Retirement	16,026.62	20,213.81	4,187.19	26.13 %
Social Security	9,409.27	11,570.98	2,161.71	22.97 %
Other Employee Benefits	9,642.12	9,911.28	269.16	2.79 %
	35,078.01	41,696.07	6,618.06	18.87 %
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	1,806.51	3,245.33	1,438.82	79.65 %
	1,806.51	3,245.33	1,438.82	79.65 %
Supplies & Materials				
Supplies, General	1,070.79	974.68	-96.11	-8.98 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,839.84	0.00	-9,839.84	-100.00 %
Periodicals, Newspapers, Magazines	0.00	76.40	76.40	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	111.00	111.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	593.87	495.32	-98.55	-16.59 %
	11,504.50	1,657.40	-9,847.10	-85.59 %
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	2,100.00	1,450.00	-650.00	-30.95 %
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 %
	2,100.00	1,450.00	-650.00	-30.95 %
	174,581.95	200,435.99	25,854.04	14.81 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	10,504.36	11,033.43	529.07	5.04 %
Non-Certified - Instructional	3,436.76	4,550.00	1,113.24	32.39 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	32,583.38	49,191.82	16,608.44	50.97 %
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	46.23	46.23	0.00 %
Non-Instructional Services	0.00	3,351.25	3,351.25	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	46,524.50	68,172.73	21,648.23	46.53 %
Employee Benefits				
State Retirement	3,115.21	3,514.61	399.40	12.82 %
Social Security	3,638.87	5,245.17	1,606.30	44.14 %
Other Employee Benefits	208.94	1,654.92	1,445.98	692.06 %
	6,963.02	10,414.70	3,451.68	49.57 %
Purchased Services				
Professional & Technical	27,982.25	22,475.50	-5,506.75	-19.68 %
Property Services	4,888.77	30,823.43	25,934.66	530.49 %
Other(Except Travel)	33,457.66	23,466.52	-9,991.14	-29.86 %
Travel	1,325.26	54.98	-1,270.28	-95.85 %
	67,653.94	76,820.43	9,166.49	13.55 %
Supplies & Materials				
Supplies, General	12,900.26	20,703.02	7,802.76	60.49 %
Energy	11,839.34	240.00	-11,599.34	-97.97 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,755.40	3,168.29	-3,587.11	-53.10 %
Periodicals, Newspapers, Magazines	515.57	253.00	-262.57	-50.93 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	7,225.08	0.00	-7,225.08	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	48.29	48.29	0.00 %
Specialized Supplies and Materials	36,809.63	103,721.49	66,911.86	181.78 %
Resale	388,368.53	444,866.12	56,497.59	14.55 %
Student and Staff Expenditures	81,487.30	147,991.94	66,504.64	81.61 %
	545,901.11	720,992.15	175,091.04	32.07 %
Properties				
Land & Improvements	3,255.45	6,000.00	2,744.55	84.31 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,439.66	0.00	-5,439.66	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,695.11	6,000.00	-2,695.11	-31.00 %
Other Objects				
Dues, Fees, & Judgments	21,710.37	61,685.41	39,975.04	184.13 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	966.46	500.00	-466.46	-48.26 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	19,614.01	18,675.51	-938.50	-4.78 %
Refund of Prior Year Revenue	78,077.03	0.00	-78,077.03	-100.00 %
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	6,000.00	6,635.00	635.00	10.58 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	300.00	8,912.73	8,612.73	2,870.91 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	14,593.50	5,200.00	-9,393.50	-64.37 %
	141,261.37	101,608.65	-39,652.72	-28.07 %
	816,999.05	984,008.66	167,009.61	20.44 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	672,361.43	742,803.89	70,442.46	10.48 %
Non-Certified - Instructional	167,669.71	184,730.78	17,061.07	10.18 %
Other Certified - Student Support	84,177.00	126,124.81	41,947.81	49.83 %
Non-Certified - Office Personnel	34,622.35	30,002.63	-4,619.72	-13.34 %
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	66,326.20	75,045.01	8,718.81	13.15 %
Student Transportation	8,140.15	8,448.58	308.43	3.79 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,033,296.84	1,167,155.70	133,858.86	12.95 %
Employee Benefits				
State Retirement	133,541.37	148,813.84	15,272.47	11.44 %
Social Security	76,774.97	87,799.73	11,024.76	14.36 %
Other Employee Benefits	38,660.50	32,456.95	-6,203.55	-16.05 %
	248,976.84	269,070.52	20,093.68	8.07 %
Purchased Services				
Professional & Technical	47,853.00	56,818.00	8,965.00	18.73 %
Property Services	164,125.67	78,000.43	-86,125.24	-52.48 %
Other(Except Travel)	56,391.69	88,399.24	32,007.55	56.76 %
Travel	8,432.86	5,373.59	-3,059.27	-36.28 %
	276,803.22	228,591.26	-48,211.96	-17.42 %
Supplies & Materials				
Supplies, General	18,951.44	18,314.02	-637.42	-3.36 %
Energy	8,160.53	7,594.40	-566.13	-6.94 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	99.99	0.00	-99.99	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	130,238.53	136,259.51	6,020.98	4.62 %
Resale	106,344.67	167,185.45	60,840.78	57.21 %
Student and Staff Expenditures	203,041.49	136,917.50	-66,123.99	-32.57 %
	466,836.65	466,270.88	-565.77	-0.12 %
Properties				
Land & Improvements	2,228.70	1,622.54	-606.16	-27.20 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,390.00	21,162.50	10,772.50	103.68 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,618.70	22,785.04	10,166.34	80.57 %
Other Objects				
Dues, Fees, & Judgments	41,864.34	37,696.25	-4,168.09	-9.96 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	17,131.60	3,864.00	-13,267.60	-77.45 %
Registrations	3,831.50	3,493.00	-338.50	-8.83 %
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	55,800.00	46,000.00	-9,800.00	-17.56 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	1,357.43	1,357.43	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	3,463.00	3,463.00	0.00 %
	118,627.44	95,873.68	-22,753.76	-19.18 %
	2,157,159.69	2,249,747.08	92,587.39	4.29 %

	Total All Programs			
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	17,860,527.68	20,592,587.47	2,732,059.79	15.30 %
Non-Certified - Instructional	2,435,069.91	2,870,022.30	434,952.39	17.86 %
Other Certified - Student Support	2,841,301.49	3,361,644.99	520,343.50	18.31 %
Non-Certified - Office Personnel	2,812,735.43	3,102,860.59	290,125.16	10.31 %
Certified - General District Administration	214,772.45	248,726.37	33,953.92	15.81 %
Certified - School Administration	2,025,409.34	2,223,154.68	197,745.34	9.76 %
Operation & Maintenance	2,028,925.18	2,243,256.88	214,331.70	10.56 %
Student Transportation	1,215,013.69	1,203,490.02	-11,523.67	-0.95 %
Non-Instructional Services	1,371,812.58	1,552,962.53	181,149.95	13.21 %
Facilities	186,112.54	200,714.30	14,601.76	7.85 %
	32,991,680.29	37,599,420.13	4,607,739.84	13.97 %
Employee Benefits				
State Retirement	4,501,396.27	5,306,158.47	804,762.20	17.88 %
Social Security	2,411,259.92	2,757,690.70	346,430.78	14.37 %
Other Employee Benefits	6,111,015.04	6,437,218.98	326,203.94	5.34 %
	13,023,671.23	14,501,068.15	1,477,396.92	11.34 %
Purchased Services				
Professional & Technical	1,089,621.17	1,123,258.88	33,637.71	3.09 %
Property Services	1,273,914.36	2,817,337.98	1,543,423.62	121.16 %
Other(Except Travel)	831,905.96	998,907.06	167,001.10	20.07 %
Travel	90,672.54	177,032.14	86,359.60	95.24 %
	3,286,114.03	5,116,536.06	1,830,422.03	55.70 %
Supplies & Materials				
Supplies, General	901,108.30	1,094,984.43	193,876.13	21.52 %
Energy	859,256.97	894,019.68	34,762.71	4.05 %
Food & Milk	1,830,121.48	1,900,324.81	70,203.33	3.84 %
Books	267,197.25	358,650.37	91,453.12	34.23 %
Periodicals, Newspapers, Magazines	9,868.57	28,791.21	18,922.64	191.75 %
State Adopted TextBooks	1,099.68	1,195,366.92	1,194,267.24	108,601.34 %
Supplemental TextBooks	45,988.16	41,715.84	-4,272.32	-9.29 %
Workbooks	13,834.21	8,828.07	-5,006.14	-36.19 %
Binding & Repair, Other	0.00	48.29	48.29	0.00 %
Specialized Supplies and Materials	2,283,039.54	2,206,874.06	-76,165.48	-3.34 %
Resale	505,680.47	612,134.82	106,454.35	21.05 %
Student and Staff Expenditures	535,592.58	582,339.20	46,746.62	8.73 %
	7,252,787.21	8,924,077.70	1,671,290.49	23.04 %
Properties				
Land & Improvements	320,288.59	606,307.31	286,018.72	89.30 %
Buildings	7,422,852.16	7,575,075.96	152,223.80	2.05 %
Equipment	86,128.87	210,813.75	124,684.88	144.77 %
Vehicles	877,428.00	910,935.98	33,507.98	3.82 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,706,697.62	9,303,133.00	596,435.38	6.85 %
Other Objects				
Dues, Fees, & Judgments	127,139.16	179,856.54	52,717.38	41.46 %
Interest	243,400.00	411,300.00	167,900.00	68.98 %
Game Contracts	17,131.60	3,864.00	-13,267.60	-77.45 %
Registrations	251,207.45	375,007.84	123,800.39	49.28 %
Revaluation Fees	145,886.00	164,359.00	18,473.00	12.66 %
Student Aid/Scholarship Payments	25,687.01	29,647.51	3,960.50	15.42 %
Refund of Prior Year Revenue	78,077.03	75.00	-78,002.03	-99.90 %
Redemption of Principal	7,990,000.00	8,175,000.00	185,000.00	2.32 %
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	66,500.00	56,935.00	-9,565.00	-14.38 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	3,328.78	24,175.75	20,846.97	626.26 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	14,593.50	8,663.00	-5,930.50	-40.64 %
	8,962,950.53	9,428,883.64	465,933.11	5.20 %
	74,223,900.91	84,873,118.68	10,649,217.77	14.35 %