

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	3,128,046.52	3,558,833.30	430,786.78	13.77 %
Non-Certified - Office Personnel	4,382,001.76	4,872,497.38	490,495.62	11.19 %
Certified - General District Administration	688,004.40	687,124.28	-880.12	-0.13 %
Certified - School Administration	2,598,344.36	2,888,959.47	290,615.11	11.18 %
Operation & Maintenance	1,824,788.11	1,986,540.70	161,752.59	8.86 %
Student Transportation	2,289,305.74	2,611,169.74	321,864.00	14.06 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	14,910,490.89	16,605,124.87	1,694,633.98	11.37 %
Employee Benefits				
State Retirement	1,555,076.54	1,771,195.12	216,118.58	13.90 %
Social Security	1,085,689.00	1,214,802.62	129,113.62	11.89 %
Other Employee Benefits	1,591,972.07	1,675,359.82	83,387.75	5.24 %
	4,232,737.61	4,661,357.56	428,619.95	10.13 %
Purchased Services				
Professional & Technical	907,256.19	1,052,198.67	144,942.48	15.98 %
Property Services	9,401,030.18	9,137,262.89	-263,767.29	-2.81 %
Other(Except Travel)	1,972,921.53	2,144,264.52	171,342.99	8.68 %
Travel	181,622.31	178,445.50	-3,176.81	-1.75 %
	12,462,830.21	12,512,171.58	49,341.37	0.40 %
Supplies & Materials				
Supplies, General	558,178.65	678,758.56	120,579.91	21.60 %
Energy	2,212,483.12	2,200,792.22	-11,690.90	-0.53 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	111,304.77	104,488.68	-6,816.09	-6.12 %
Periodicals, Newspapers, Magazines	4,994.98	6,767.66	1,772.68	35.49 %
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	3,797.77	1,667.63	-2,130.14	-56.09 %
Specialized Supplies and Materials	1,609,249.02	905,310.98	-703,938.04	-43.74 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,412.75	571.44	-8,841.31	-93.93 %
	4,509,421.06	3,898,357.17	-611,063.89	-13.55 %
Properties				
Land & Improvements	8,130.00	20,410.54	12,280.54	151.05 %
Buildings	14,237,940.00	14,528,088.00	290,148.00	2.04 %
Equipment	1,553,700.05	751,698.89	-802,001.16	-51.62 %
Vehicles	867,284.14	488,463.00	-378,821.14	-43.68 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,667,054.19	15,788,660.43	-878,393.76	-5.27 %
Other Objects				
Dues, Fees, & Judgments	693,658.50	960,599.46	266,940.96	38.48 %
Interest	2,031,725.41	2,413,112.50	381,387.09	18.77 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	143,373.01	159,329.89	15,956.88	11.13 %
Revaluation Fees	216,167.22	214,637.87	-1,529.35	-0.71 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	3,638.55	3,638.55	0.00 %
Redemption of Principal	24,310,000.00	24,565,000.00	255,000.00	1.05 %
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	-179,802.65	-221,765.21	-41,962.56	23.34 %
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 %
	27,215,121.49	28,094,553.06	879,431.57	3.23 %
	79,997,655.45	81,560,224.67	1,562,569.22	1.95 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	20,300,120.09	24,088,085.24	3,787,965.15	18.66 %
Non-Certified - Instructional	1,693,886.58	1,879,273.45	185,386.87	10.94 %
Other Certified - Student Support	88,623.21	83,587.62	-5,035.59	-5.68 %
Non-Certified - Office Personnel	44,095.02	46,761.86	2,666.84	6.05 %
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 %
	22,126,724.90	26,097,708.17	3,970,983.27	17.95 %
Employee Benefits				
State Retirement	3,067,759.28	3,705,433.66	637,674.38	20.79 %
Social Security	1,652,825.84	1,943,534.54	290,708.70	17.59 %
Other Employee Benefits	3,624,948.65	3,806,189.01	181,240.36	5.00 %
	8,345,533.77	9,455,157.21	1,109,623.44	13.30 %
Purchased Services				
Professional & Technical	41,697.70	50,802.00	9,104.30	21.83 %
Property Services	35,004.40	54,374.46	19,370.06	55.34 %
Other(Except Travel)	138,012.05	86,903.09	-51,108.96	-37.03 %
Travel	12,447.53	14,804.35	2,356.82	18.93 %
	227,161.68	206,883.90	-20,277.78	-8.93 %
Supplies & Materials				
Supplies, General	314,003.22	141,274.82	-172,728.40	-55.01 %
Energy	2,500.00	2,747.75	247.75	9.91 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	486,823.27	373,948.88	-112,874.39	-23.19 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	121,927.77	1,056,942.53	935,014.76	766.86 %
Supplemental TextBooks	0.00	85.00	85.00	0.00 %
Workbooks	35,753.41	0.00	-35,753.41	-100.00 %
Binding & Repair, Other	1,286.85	3,080.74	1,793.89	139.40 %
Specialized Supplies and Materials	135,358.72	598,921.84	463,563.12	342.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	51,504.12	34,063.32	-17,440.80	-33.86 %
	1,149,157.36	2,211,064.88	1,061,907.52	92.41 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	719,933.54	365,401.04	-354,532.50	-49.25 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	719,933.54	365,401.04	-354,532.50	-49.25 %
Other Objects				
Dues, Fees, & Judgments	36,420.95	41,105.50	4,684.55	12.86 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,904.92	1,974.80	-3,930.12	-66.56 %
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 %
	42,325.87	43,080.30	754.43	1.78 %
	32,610,837.12	38,379,295.50	5,768,458.38	17.69 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	4,580,773.08	5,539,210.58	958,437.50	20.92 %
Non-Certified - Instructional	2,379,364.49	2,693,682.20	314,317.71	13.21 %
Other Certified - Student Support	1,876,732.86	2,275,278.40	398,545.54	21.24 %
Non-Certified - Office Personnel	650,079.77	699,143.55	49,063.78	7.55 %
Certified - General District Administration	11,700.00	11,700.00	0.00	0.00 %
Certified - School Administration	101,817.29	109,083.69	7,266.40	7.14 %
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 %
	9,600,467.49	11,328,098.42	1,727,630.93	18.00 %
Employee Benefits				
State Retirement	1,208,775.14	1,430,207.60	221,432.46	18.32 %
Social Security	702,922.96	839,300.29	136,377.33	19.40 %
Other Employee Benefits	1,412,314.80	1,633,657.60	221,342.80	15.67 %
	3,324,012.90	3,903,165.49	579,152.59	17.42 %
Purchased Services				
Professional & Technical	156,857.10	135,996.38	-20,860.72	-13.30 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	47,589.14	46,440.44	-1,148.70	-2.41 %
Travel	14,049.73	40,048.08	25,998.35	185.05 %
	218,495.97	222,484.90	3,988.93	1.83 %
Supplies & Materials				
Supplies, General	44,034.36	63,974.14	19,939.78	45.28 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,536.00	2,887.35	1,351.35	87.98 %
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	9,332.91	139,707.19	130,374.28	1,396.93 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	8,665.46	8,665.46	0.00 %
	54,903.27	215,234.14	160,330.87	292.02 %
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	295,995.00	201,438.00	-94,557.00	-31.95 %
Depreciation	0.00	0.00	0.00	0.00 %
	295,995.00	201,438.00	-94,557.00	-31.95 %
Other Objects				
Dues, Fees, & Judgments	450.00	0.00	-450.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,447.98	35,290.29	24,842.31	237.77 %
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	114,594.08	136,015.17	21,421.09	18.69 %
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 %
	125,492.06	171,305.46	45,813.40	36.51 %
	13,619,366.69	16,041,726.41	2,422,359.72	17.79 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,382,958.98	2,716,977.13	334,018.15	14.02 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	57,070.80	39,374.10	-17,696.70	-31.01 %
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 %
	2,440,029.78	2,756,351.23	316,321.45	12.96 %
Employee Benefits				
State Retirement	367,196.55	421,688.55	54,492.00	14.84 %
Social Security	157,879.47	180,387.32	22,507.85	14.26 %
Other Employee Benefits	43,301.25	47,257.07	3,955.82	9.14 %
	568,377.27	649,332.94	80,955.67	14.24 %
Purchased Services				
Professional & Technical	24,224.28	23,382.58	-841.70	-3.47 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	190.76	4,308.75	4,117.99	2,158.73 %
	24,415.04	27,691.33	3,276.29	13.42 %
Supplies & Materials				
Supplies, General	7,666.04	14,311.21	6,645.17	86.68 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	698.39	28.99	-669.40	-95.85 %
Periodicals, Newspapers, Magazines	155.00	516.00	361.00	232.90 %
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 %
	8,519.43	14,856.20	6,336.77	74.38 %
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	475.00	488.00	13.00	2.74 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,497.00	3,175.00	1,678.00	112.09 %
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 %
	1,972.00	3,663.00	1,691.00	85.75 %
	3,043,313.52	3,451,894.70	408,581.18	13.43 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,500.00	500.00	-3,000.00	-85.71 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,600.00	8,600.00	5,000.00	138.89 %
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 %
	7,100.00	9,100.00	2,000.00	28.17 %
Employee Benefits				
State Retirement	1,082.19	1,394.75	312.56	28.88 %
Social Security	472.17	596.20	124.03	26.27 %
Other Employee Benefits	74.63	96.50	21.87	29.30 %
	1,628.99	2,087.45	458.46	28.14 %
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 %
	8,728.99	11,187.45	2,458.46	28.16 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	459,551.17	506,012.85	46,461.68	10.11 %
Non-Certified - Instructional	1,315.00	1,105.00	-210.00	-15.97 %
Other Certified - Student Support	0.00	27,033.91	27,033.91	0.00 %
Non-Certified - Office Personnel	14,025.87	195.00	-13,830.87	-98.61 %
Certified - General District Administration	2,000.00	2,000.00	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 %
	476,892.04	536,346.76	59,454.72	12.47 %
Employee Benefits				
State Retirement	68,428.23	82,926.88	14,498.65	21.19 %
Social Security	34,671.93	38,056.49	3,384.56	9.76 %
Other Employee Benefits	53,968.62	55,970.22	2,001.60	3.71 %
	157,068.78	176,953.59	19,884.81	12.66 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,251.12	0.00	-1,251.12	-100.00 %
Other(Except Travel)	2,706.00	4,981.00	2,275.00	84.07 %
Travel	10,144.18	11,819.01	1,674.83	16.51 %
	14,101.30	16,800.01	2,698.71	19.14 %
Supplies & Materials				
Supplies, General	35,335.12	27,083.18	-8,251.94	-23.35 %
Energy	2,238.00	5.00	-2,233.00	-99.78 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	67.96	67.96	0.00 %
Periodicals, Newspapers, Magazines	89.45	89.45	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	57,687.27	45,024.19	-12,663.08	-21.95 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,736.77	9,254.89	518.12	5.93 %
	104,086.61	81,524.67	-22,561.94	-21.68 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	16,003.66	16,003.66	0.00 %
Vehicles	21,455.00	0.00	-21,455.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,455.00	16,003.66	-5,451.34	-25.41 %
Other Objects				
Dues, Fees, & Judgments	23,250.00	22,325.00	-925.00	-3.98 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,480.00	654.00	-826.00	-55.81 %
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	266.69	35.50	-231.19	-86.69 %
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 %
	24,996.69	23,014.50	-1,982.19	-7.93 %
	798,600.42	850,643.19	52,042.77	6.52 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,914,656.25	2,395,367.49	480,711.24	25.11 %
Non-Certified - Instructional	488,010.18	570,408.56	82,398.38	16.88 %
Other Certified - Student Support	73,366.85	114,624.28	41,257.43	56.23 %
Non-Certified - Office Personnel	162,829.26	209,723.90	46,894.64	28.80 %
Certified - General District Administration	45,692.00	52,998.00	7,306.00	15.99 %
Certified - School Administration	70,113.21	75,815.44	5,702.23	8.13 %
Operation & Maintenance	3,517.50	3,742.50	225.00	6.40 %
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 %
	2,758,185.25	3,422,680.17	664,494.92	24.09 %
Employee Benefits				
State Retirement	393,592.38	503,213.34	109,620.96	27.85 %
Social Security	204,114.72	253,225.61	49,110.89	24.06 %
Other Employee Benefits	368,071.31	450,644.58	82,573.27	22.43 %
	965,778.41	1,207,083.53	241,305.12	24.99 %
Purchased Services				
Professional & Technical	15,497.50	22,869.65	7,372.15	47.57 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,569.66	2,296.64	-273.02	-10.62 %
Travel	60,723.79	61,149.49	425.70	0.70 %
	78,790.95	86,315.78	7,524.83	9.55 %
Supplies & Materials				
Supplies, General	26,480.62	42,223.35	15,742.73	59.45 %
Energy	15,925.14	16,799.04	873.90	5.49 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	82,173.53	78,697.23	-3,476.30	-4.23 %
Periodicals, Newspapers, Magazines	3,751.45	1,843.11	-1,908.34	-50.87 %
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	454.25	454.25	0.00 %
Specialized Supplies and Materials	44,870.11	3,679.68	-41,190.43	-91.80 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	443.87	934.24	490.37	110.48 %
	173,644.72	144,630.90	-29,013.82	-16.71 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,200.00	2,190.00	-9,010.00	-80.45 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,200.00	2,190.00	-9,010.00	-80.45 %
Other Objects				
Dues, Fees, & Judgments	870.00	1,910.55	1,040.55	119.60 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	21,173.25	31,113.00	9,939.75	46.94 %
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	64,941.88	85,714.54	20,772.66	31.99 %
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 %
	86,985.13	118,738.09	31,752.96	36.50 %
	4,074,584.46	4,981,638.47	907,054.01	22.26 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	333,829.59	414,707.01	80,877.42	24.23 %
Non-Certified - Instructional	21,314.60	4,602.50	-16,712.10	-78.41 %
Other Certified - Student Support	65,875.35	70,190.53	4,315.18	6.55 %
Non-Certified - Office Personnel	29,131.57	31,874.44	2,742.87	9.42 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	90,508.27	98,351.87	7,843.60	8.67 %
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 %
	540,659.38	619,726.35	79,066.97	14.62 %
Employee Benefits				
State Retirement	73,973.53	89,094.31	15,120.78	20.44 %
Social Security	39,888.73	45,008.35	5,119.62	12.83 %
Other Employee Benefits	75,241.01	70,562.47	-4,678.54	-6.22 %
	189,103.27	204,665.13	15,561.86	8.23 %
Purchased Services				
Professional & Technical	27,200.00	16,825.00	-10,375.00	-38.14 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	362.24	1,131.33	769.09	212.32 %
	27,562.24	17,956.33	-9,605.91	-34.85 %
Supplies & Materials				
Supplies, General	1,603.33	2,123.94	520.61	32.47 %
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 %
	1,603.33	2,123.94	520.61	32.47 %
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	599.00	599.00	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	599.00	599.00	0.00 %
	758,928.22	845,070.75	86,142.53	11.35 %

	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	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 %
	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 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	14,311.56	41,270.00	26,958.44	188.37 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	28,388.44	0.00	-28,388.44	-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	2,620,825.52	2,883,233.83	262,408.31	10.01 %
Facilities	0.00	0.00	0.00	0.00 %
	2,663,525.52	2,924,503.83	260,978.31	9.80 %
Employee Benefits				
State Retirement	148,132.02	159,327.33	11,195.31	7.56 %
Social Security	193,660.44	214,200.83	20,540.39	10.61 %
Other Employee Benefits	329,748.75	370,831.05	41,082.30	12.46 %
	671,541.21	744,359.21	72,818.00	10.84 %
Purchased Services				
Professional & Technical	227,198.88	258,232.56	31,033.68	13.66 %
Property Services	219,530.70	264,745.62	45,214.92	20.60 %
Other(Except Travel)	863,897.98	666,924.56	-196,973.42	-22.80 %
Travel	96,696.87	118,420.84	21,723.97	22.47 %
	1,407,324.43	1,308,323.58	-99,000.85	-7.03 %
Supplies & Materials				
Supplies, General	238,669.99	251,137.12	12,467.13	5.22 %
Energy	220.73	562.17	341.44	154.69 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,277.36	21,432.62	155.26	0.73 %
Periodicals, Newspapers, Magazines	14,842.85	7,689.07	-7,153.78	-48.20 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	8,827.28	2,534.98	-6,292.30	-71.28 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	408,449.21	572,828.21	164,379.00	40.24 %
Resale	1,148,226.28	1,180,635.13	32,408.85	2.82 %
Student and Staff Expenditures	949,866.26	1,187,022.77	237,156.51	24.97 %
	2,790,379.96	3,223,842.07	433,462.11	15.53 %
Properties				
Land & Improvements	0.00	78,708.25	78,708.25	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,951.15	50,043.64	43,092.49	619.93 %
Vehicles	1,650.00	0.00	-1,650.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,601.15	128,751.89	120,150.74	1,396.91 %
Other Objects				
Dues, Fees, & Judgments	1,049,632.99	1,106,772.13	57,139.14	5.44 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	26,725.80	23,654.55	-3,071.25	-11.49 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	10,532.50	7,562.50	-2,970.00	-28.20 %
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	66,160.00	80,562.00	14,402.00	21.77 %
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	19,163.79	11,227.02	-7,936.77	-41.42 %
	1,172,215.08	1,229,778.20	57,563.12	4.91 %
	8,713,587.35	9,559,558.78	845,971.43	9.71 %

Program 800, Competitive Sports				
	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	46,168.16	65,932.14	19,763.98	42.81 %
Non-Certified - Office Personnel	105,570.50	170,415.52	64,845.02	61.42 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	51,231.00	81,985.42	30,754.42	60.03 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	280.00	3,060.00	2,780.00	992.86 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	203,249.66	321,393.08	118,143.42	58.13 %
Employee Benefits				
State Retirement	23,827.03	41,337.80	17,510.77	73.49 %
Social Security	15,157.28	23,739.19	8,581.91	56.62 %
Other Employee Benefits	9,096.13	9,902.55	806.42	8.87 %
	48,080.44	74,979.54	26,899.10	55.95 %
Purchased Services				
Professional & Technical	64,980.56	66,338.05	1,357.49	2.09 %
Property Services	13,716.45	27,484.19	13,767.74	100.37 %
Other(Except Travel)	21,780.97	30,578.28	8,797.31	40.39 %
Travel	2,578.86	5,607.90	3,029.04	117.46 %
	103,056.84	130,008.42	26,951.58	26.15 %
Supplies & Materials				
Supplies, General	22,610.69	18,160.16	-4,450.53	-19.68 %
Energy	100.00	40.00	-60.00	-60.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	136.00	49.95	-86.05	-63.27 %
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	124,493.19	82,485.59	-42,007.60	-33.74 %
Resale	1,827.71	0.00	-1,827.71	-100.00 %
Student and Staff Expenditures	79,438.74	116,864.29	37,425.55	47.11 %
	228,606.33	217,599.99	-11,006.34	-4.81 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	32,509.43	36,284.51	3,775.08	11.61 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	32,509.43	36,284.51	3,775.08	11.61 %
Other Objects				
Dues, Fees, & Judgments	5,449.50	5,435.00	-14.50	-0.27 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	84,425.70	79,500.95	-4,924.75	-5.83 %
Registrations	2,078.72	3,289.00	1,210.28	58.22 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	620.00	120.00	24.00 %
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 %
	92,453.92	88,844.95	-3,608.97	-3.90 %
	707,956.62	869,110.49	161,153.87	22.76 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	30,087,174.43	35,815,846.34	5,728,671.91	19.04 %
Non-Certified - Instructional	4,583,890.85	5,149,071.71	565,180.86	12.33 %
Other Certified - Student Support	5,367,872.19	6,243,454.28	875,582.09	16.31 %
Non-Certified - Office Personnel	5,387,733.75	6,030,611.65	642,877.90	11.93 %
Certified - General District Administration	747,396.40	753,822.28	6,425.88	0.86 %
Certified - School Administration	2,912,014.13	3,254,195.89	342,181.76	11.75 %
Operation & Maintenance	1,828,305.61	1,990,283.20	161,977.59	8.86 %
Student Transportation	2,289,585.74	2,614,229.74	324,644.00	14.18 %
Non-Instructional Services	4,586,522.15	4,924,991.30	338,469.15	7.38 %
Facilities	0.00	0.00	0.00	0.00 %
	57,790,495.25	66,776,506.39	8,986,011.14	15.55 %
Employee Benefits				
State Retirement	7,031,310.07	8,330,670.83	1,299,360.76	18.48 %
Social Security	4,243,008.20	4,914,409.69	671,401.49	15.82 %
Other Employee Benefits	7,878,362.26	8,559,229.08	680,866.82	8.64 %
	19,152,680.53	21,804,309.60	2,651,629.07	13.84 %
Purchased Services				
Professional & Technical	1,485,428.34	1,642,304.46	156,876.12	10.56 %
Property Services	9,927,965.09	9,620,376.98	-307,588.11	-3.10 %
Other(Except Travel)	3,072,095.04	2,993,574.85	-78,520.19	-2.56 %
Travel	381,813.85	438,920.16	57,106.31	14.96 %
	14,867,302.32	14,695,176.45	-172,125.87	-1.16 %
Supplies & Materials				
Supplies, General	1,409,625.52	1,390,800.74	-18,824.78	-1.34 %
Energy	2,379,466.99	2,346,127.68	-33,339.31	-1.40 %
Food & Milk	1,704,101.68	1,723,000.87	18,899.19	1.11 %
Books	703,813.32	581,551.71	-122,261.61	-17.37 %
Periodicals, Newspapers, Magazines	23,969.73	16,955.24	-7,014.49	-29.26 %
State Adopted TextBooks	121,927.77	1,056,942.53	935,014.76	766.86 %
Supplemental TextBooks	0.00	85.00	85.00	0.00 %
Workbooks	44,580.69	2,534.98	-42,045.71	-94.31 %
Binding & Repair, Other	5,084.62	5,202.62	118.00	2.32 %
Specialized Supplies and Materials	2,571,239.41	2,402,958.55	-168,280.86	-6.54 %
Resale	1,150,053.99	1,180,635.13	30,581.14	2.66 %
Student and Staff Expenditures	1,099,402.51	1,357,376.41	257,973.90	23.46 %
	11,213,266.23	12,064,171.46	850,905.23	7.59 %
Properties				
Land & Improvements	8,130.00	99,118.79	90,988.79	1,119.17 %
Buildings	14,237,940.00	14,528,088.00	290,148.00	2.04 %
Equipment	2,348,430.20	1,234,888.04	-1,113,542.16	-47.42 %
Vehicles	1,186,384.14	689,901.00	-496,483.14	-41.85 %
Depreciation	0.00	0.00	0.00	0.00 %
	17,780,884.34	16,551,995.83	-1,228,888.51	-6.91 %
Other Objects				
Dues, Fees, & Judgments	1,812,142.72	2,181,153.94	369,011.22	20.36 %
Interest	2,031,725.41	2,413,112.50	381,387.09	18.77 %
Game Contracts	84,425.70	79,500.95	-4,924.75	-5.83 %
Registrations	212,680.68	259,179.53	46,498.85	21.86 %
Revaluation Fees	216,167.22	214,637.87	-1,529.35	-0.71 %
Student Aid/Scholarship Payments	11,032.50	8,182.50	-2,850.00	-25.83 %
Refund of Prior Year Revenue	1,052.21	6,971.15	5,918.94	562.52 %
Redemption of Principal	24,310,000.00	24,565,000.00	255,000.00	1.05 %
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	69,660.00	84,062.00	14,402.00	20.67 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	19,163.79	11,227.02	-7,936.77	-41.42 %
	28,768,050.23	29,823,027.46	1,054,977.23	3.67 %
	149,572,678.90	161,715,187.19	12,142,508.29	8.12 %