

Program 000, Non Categorical				
	2019	2020	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	5,024,796.08	4,909,010.09	-115,785.99	-2.30%
Non-Certified - Office Personnel	7,864,960.96	8,438,906.79	573,945.83	7.30%
Certified - General District Administration	683,189.97	695,821.91	12,631.94	1.85%
Certified - School Administration	4,187,631.92	4,356,862.03	169,230.11	4.04%
Operation & Maintenance	7,152,602.48	7,535,931.38	383,328.90	5.36%
Student Transportation	2,000,303.95	2,108,004.79	107,700.84	5.38%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	26,913,485.36	28,044,536.99	1,131,051.63	4.20%
Employee Benefits				
State Retirement	2,624,411.18	2,761,859.85	137,448.67	5.24%
Social Security	1,937,455.62	2,010,048.83	72,593.21	3.75%
Other Employee Benefits	21,935,426.64	25,858,860.12	3,923,433.48	17.89%
	26,497,293.44	30,630,768.80	4,133,475.36	15.60%
Purchased Services				
Professional & Technical	4,165,408.24	4,954,052.82	788,644.58	18.93%
Property Services	14,947,517.10	17,386,474.16	2,438,957.06	16.32%
Other(Except Travel)	1,639,143.98	2,404,963.28	765,819.30	46.72%
Travel	147,721.99	72,689.00	-75,032.99	-50.79%
	20,899,791.31	24,818,179.26	3,918,387.95	18.75%
Supplies & Materials				
Supplies, General	1,135,736.68	992,466.68	-143,270.00	-12.61%
Energy	2,642,379.86	2,250,963.97	-391,415.89	-14.81%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	338,238.51	163,107.99	-175,130.52	-51.78%
Periodicals, Newspapers, Magazines	5,056.54	4,303.62	-752.92	-14.89%
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	2,080,898.66	1,310,545.03	-770,353.63	-37.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,532.97	4,470.53	-3,062.44	-40.65%
	6,209,843.22	4,725,857.82	-1,483,985.40	-23.90%
Properties				
Land & Improvements	6,722.00	0.00	-6,722.00	-100.00%
Buildings	0.00	5,501,050.00	5,501,050.00	0.00 %
Equipment	1,354,064.47	505,831.58	-848,232.89	-62.64%
Vehicles	2,324,310.53	305,387.28	-2,018,923.25	-86.86%
Depreciation	0.00	0.00	0.00	0.00 %
	3,685,097.00	6,312,268.86	2,627,171.86	71.29%
Other Objects				
Dues, Fees, & Judgments	192,730.43	188,058.27	-4,672.16	-2.42%
Interest	1,848,437.50	1,928,437.50	80,000.00	4.33%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	138,343.86	117,184.46	-21,159.40	-15.29%
Revaluation Fees	217,353.93	216,734.60	-619.33	-0.28%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	15.00	22.00	7.00	46.67%
Redemption of Principal	25,250,000.00	25,750,000.00	500,000.00	1.98%
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	-431,245.42	-396,390.55	34,854.87	-8.08%
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 %
	27,215,635.30	27,804,046.28	588,410.98	2.16%
	111,421,145.63	122,335,658.01	10,914,512.38	9.80%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	30,407,565.20	32,387,804.13	1,980,238.93	6.51%
Non-Certified - Instructional	1,391,732.04	1,269,853.53	-121,878.51	-8.76%
Other Certified - Student Support	159,176.87	117,041.75	-42,135.12	-26.47%
Non-Certified - Office Personnel	27,529.60	22,031.59	-5,498.01	-19.97%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	27,911.25	19,385.00	-8,526.25	-30.55%
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 %
	32,013,914.96	33,816,116.00	1,802,201.04	5.63%
Employee Benefits				
State Retirement	2,928,221.26	3,133,094.02	204,872.76	7.00%
Social Security	2,325,003.61	2,441,204.88	116,201.27	5.00%
Other Employee Benefits	6,524,798.34	6,867,978.02	343,179.68	5.26%
	11,778,023.21	12,442,276.92	664,253.71	5.64%
Purchased Services				
Professional & Technical	142,202.79	151,919.83	9,717.04	6.83%
Property Services	56,347.93	46,744.88	-9,603.05	-17.04%
Other(Except Travel)	44,478.74	698,354.37	653,875.63	1,470.09%
Travel	7,862.81	6,258.05	-1,604.76	-20.41%
	250,892.27	903,277.13	652,384.86	260.03%
Supplies & Materials				
Supplies, General	334,042.52	291,624.61	-42,417.91	-12.70%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	32,739.57	213,197.21	180,457.64	551.19%
Periodicals, Newspapers, Magazines	1,800.15	2,561.95	761.80	42.32%
State Adopted TextBooks	1,089,479.75	175,655.11	-913,824.64	-83.88%
Supplemental TextBooks	2,181.26	33,529.68	31,348.42	1,437.17%
Workbooks	7,945.59	4,414.11	-3,531.48	-44.45%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,533,380.53	3,015,351.09	-518,029.44	-14.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	176,534.27	16,572.40	-159,961.87	-90.61%
	5,178,103.64	3,752,906.16	-1,425,197.48	-27.52%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,484.00	89,056.00	83,572.00	1,523.92%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,484.00	89,056.00	83,572.00	1,523.92%
Other Objects				
Dues, Fees, & Judgments	88,170.77	87,894.52	-276.25	-0.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	145.00	145.00	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	295.50	287.00	-8.50	-2.88%
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	22,757.22	25,874.05	3,116.83	13.70%
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 %
	111,223.49	114,200.57	2,977.08	2.68%
	49,337,641.57	51,117,832.78	1,780,191.21	3.61%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,216,770.43	4,520,392.18	303,621.75	7.20%
Non-Certified - Instructional	1,231,920.81	1,453,754.80	221,833.99	18.01%
Other Certified - Student Support	1,888,795.12	2,057,774.49	168,979.37	8.95%
Non-Certified - Office Personnel	391,584.89	412,305.14	20,720.25	5.29%
Certified - General District Administration	125,385.45	130,294.77	4,909.32	3.92%
Certified - School Administration	2,040.00	770.00	-1,270.00	-62.25%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	674,481.71	690,338.27	15,856.56	2.35%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	8,530,978.41	9,265,629.65	734,651.24	8.61%
Employee Benefits				
State Retirement	783,145.33	823,453.96	40,308.63	5.15%
Social Security	632,122.21	684,957.85	52,835.64	8.36%
Other Employee Benefits	1,489,940.48	1,679,515.28	189,574.80	12.72%
	2,905,208.02	3,187,927.09	282,719.07	9.73%
Purchased Services				
Professional & Technical	15,785.96	4,100.87	-11,685.09	-74.02%
Property Services	2,491.38	2,364.89	-126.49	-5.08%
Other(Except Travel)	29,486.85	59,509.47	30,022.62	101.82%
Travel	6,132.66	4,794.01	-1,338.65	-21.83%
	53,896.85	70,769.24	16,872.39	31.30%
Supplies & Materials				
Supplies, General	19,749.50	4,588.92	-15,160.58	-76.76%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	190.65	854.40	663.75	348.15%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	47,674.00	1,647.34	-46,026.66	-96.54%
Supplemental TextBooks	0.00	38,787.51	38,787.51	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	135,776.86	64,537.09	-71,239.77	-52.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,593.43	2,664.60	-10,928.83	-80.40%
	216,984.44	113,079.86	-103,904.58	-47.89%
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	500,456.00	0.00	-500,456.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	500,456.00	0.00	-500,456.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	312.00	60.00	-252.00	-80.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,381.00	18,084.00	2,703.00	17.57%
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	173,745.25	142,971.56	-30,773.69	-17.71%
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 %
	189,438.25	161,115.56	-28,322.69	-14.95%
	12,396,961.97	12,798,521.40	401,559.43	3.24%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,171,894.80	3,174,058.27	2,163.47	0.07%
Non-Certified - Instructional	120.00	0.00	-120.00	-100.00%
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	250.00	0.00	-250.00	-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 %
Facilities	0.00	0.00	0.00	0.00 %
	3,172,264.80	3,174,058.27	1,793.47	0.06%
Employee Benefits				
State Retirement	308,866.36	308,137.53	-728.83	-0.24%
Social Security	233,312.08	233,433.79	121.71	0.05%
Other Employee Benefits	552,863.10	551,432.05	-1,431.05	-0.26%
	1,095,041.54	1,093,003.37	-2,038.17	-0.19%
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	1,023.80	1,023.80	0.00 %
Travel	130.80	0.00	-130.80	-100.00%
	130.80	1,023.80	893.00	682.72%
Supplies & Materials				
Supplies, General	23,850.83	16,959.58	-6,891.25	-28.89%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	296.36	296.36	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	516.00	0.00	-516.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,366.83	17,255.94	-7,110.89	-29.18%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	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	400.00	550.00	150.00	37.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	621.00	950.00	329.00	52.98%
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 %
	1,021.00	1,500.00	479.00	46.91%
	4,292,824.97	4,286,841.38	-5,983.59	-0.14%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,490.00	0.00	-2,490.00	-100.00%
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 %
	2,490.00	0.00	-2,490.00	-100.00%
Employee Benefits				
State Retirement	236.53	0.00	-236.53	-100.00%
Social Security	190.52	0.00	-190.52	-100.00%
Other Employee Benefits	10.49	0.00	-10.49	-100.00%
	437.54	0.00	-437.54	-100.00%
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	298.96	0.00	-298.96	-100.00%
	298.96	0.00	-298.96	-100.00%
Supplies & Materials				
Supplies, General	421.20	498.30	77.10	18.30%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	872.40	0.00	-872.40	-100.00%
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 %
	1,293.60	498.30	-795.30	-61.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	1,075.00	0.00	-1,075.00	-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 %
	1,075.00	0.00	-1,075.00	-100.00%
	5,595.10	498.30	-5,096.80	-91.09%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	468,337.28	453,329.41	-15,007.87	-3.20%
Non-Certified - Instructional	4,470.00	2,580.00	-1,890.00	-42.28%
Other Certified - Student Support	75,780.83	74,895.93	-884.90	-1.17%
Non-Certified - Office Personnel	540.00	300.00	-240.00	-44.44%
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 %
	549,128.11	531,105.34	-18,022.77	-3.28%
Employee Benefits				
State Retirement	67,117.34	64,824.34	-2,293.00	-3.42%
Social Security	42,027.31	39,100.79	-2,926.52	-6.96%
Other Employee Benefits	104,460.07	83,132.15	-21,327.92	-20.42%
	213,604.72	187,057.28	-26,547.44	-12.43%
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)	654.93	0.00	-654.93	-100.00%
Travel	8,346.36	6,613.81	-1,732.55	-20.76%
	9,001.29	6,613.81	-2,387.48	-26.52%
Supplies & Materials				
Supplies, General	11,198.40	17,875.51	6,677.11	59.63%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,956.62	1,065.90	-890.72	-45.52%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,473.00	0.00	-1,473.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	172.40	1,015.00	842.60	488.75%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	67,449.67	21,919.38	-45,530.29	-67.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,137.26	53.88	-18,083.38	-99.70%
	100,387.35	41,929.67	-58,457.68	-58.23%
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	2,622.00	2,198.00	-424.00	-16.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,924.00	2,045.00	-3,879.00	-65.48%
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	2,312.03	4,067.90	1,755.87	75.94%
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 %
	10,858.03	8,310.90	-2,547.13	-23.46%
	882,979.50	775,017.00	-107,962.50	-12.23%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,754,430.71	3,615,178.79	-139,251.92	-3.71%
Non-Certified - Instructional	1,163,417.94	1,146,790.56	-16,627.38	-1.43%
Other Certified - Student Support	1,074,346.39	1,012,385.97	-61,960.42	-5.77%
Non-Certified - Office Personnel	1,003,486.32	1,024,122.76	20,636.44	2.06%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,428.75	2,508.75	-920.00	-26.83%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	32,406.89	36,463.28	4,056.39	12.52%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,031,517.00	6,837,450.11	-194,066.89	-2.76%
Employee Benefits				
State Retirement	772,465.18	731,102.66	-41,362.52	-5.35%
Social Security	515,185.92	499,236.96	-15,948.96	-3.10%
Other Employee Benefits	1,159,032.51	1,133,545.71	-25,486.80	-2.20%
	2,446,683.61	2,363,885.33	-82,798.28	-3.38%
Purchased Services				
Professional & Technical	196,522.51	282,874.06	86,351.55	43.94%
Property Services	0.00	1,040.00	1,040.00	0.00 %
Other(Except Travel)	1,743.47	18,132.70	16,389.23	940.04%
Travel	42,388.32	40,247.72	-2,140.60	-5.05%
	240,654.30	342,294.48	101,640.18	42.23%
Supplies & Materials				
Supplies, General	81,320.22	12,017.62	-69,302.60	-85.22%
Energy	104,844.00	68,207.70	-36,636.30	-34.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	211,278.54	116,433.00	-94,845.54	-44.89%
Periodicals, Newspapers, Magazines	1,072.75	13,656.92	12,584.17	1,173.08%
State Adopted TextBooks	0.00	20,543.30	20,543.30	0.00 %
Supplemental TextBooks	0.00	15,727.12	15,727.12	0.00 %
Workbooks	0.00	909.20	909.20	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	770,439.26	493,387.56	-277,051.70	-35.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,024.71	5,203.16	-10,821.55	-67.53%
	1,184,979.48	746,085.58	-438,893.90	-37.04%
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	14,119.00	4,520.25	-9,598.75	-67.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,827.50	19,859.49	2,031.99	11.40%
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	232,430.92	223,477.04	-8,953.88	-3.85%
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 %
	264,377.42	247,856.78	-16,520.64	-6.25%
	11,168,211.81	10,537,572.28	-630,639.53	-5.65%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	458,727.43	478,717.00	19,989.57	4.36%
Non-Certified - Instructional	1,620.00	1,020.00	-600.00	-37.04%
Other Certified - Student Support	61,477.29	63,744.29	2,267.00	3.69%
Non-Certified - Office Personnel	96,297.21	89,603.68	-6,693.53	-6.95%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	101,610.96	105,573.71	3,962.75	3.90%
Operation & Maintenance	62,051.24	63,097.71	1,046.47	1.69%
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 %
	781,784.13	801,756.39	19,972.26	2.55%
Employee Benefits				
State Retirement	71,429.99	71,407.23	-22.76	-0.03%
Social Security	57,691.66	59,340.10	1,648.44	2.86%
Other Employee Benefits	151,440.73	136,590.89	-14,849.84	-9.81%
	280,562.38	267,338.22	-13,224.16	-4.71%
Purchased Services				
Professional & Technical	1,702.96	165.09	-1,537.87	-90.31%
Property Services	32,723.83	58,708.91	25,985.08	79.41%
Other(Except Travel)	11,832.11	22,919.36	11,087.25	93.70%
Travel	0.00	0.00	0.00	0.00 %
	46,258.90	81,793.36	35,534.46	76.82%
Supplies & Materials				
Supplies, General	11,772.91	10,353.19	-1,419.72	-12.06%
Energy	32,670.14	30,176.73	-2,493.41	-7.63%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	352.25	1,071.40	719.15	204.16%
Periodicals, Newspapers, Magazines	219.78	219.78	0.00	0.00%
State Adopted TextBooks	7,769.93	0.00	-7,769.93	-100.00%
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	67,772.10	30,088.23	-37,683.87	-55.60%
Resale	3,696.18	2,458.92	-1,237.26	-33.47%
Student and Staff Expenditures	3,868.17	915.09	-2,953.08	-76.34%
	128,121.46	75,283.34	-52,838.12	-41.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	46,644.50	46,644.50	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	46,644.50	46,644.50	0.00 %
Other Objects				
Dues, Fees, & Judgments	620.00	69.00	-551.00	-88.87%
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 %
	620.00	69.00	-551.00	-88.87%
	1,237,346.87	1,272,884.81	35,537.94	2.87%

Oklahoma State Department of Education
 2019 and 2020 -- OCAS -- Expenditure Comparison Report
 Program 500, Continuing Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	699,311.88	523,136.25	-176,175.63	-25.19%
Non-Certified - Instructional	50,028.42	40,821.04	-9,207.38	-18.40%
Other Certified - Student Support	128,066.51	149,958.53	21,892.02	17.09%
Non-Certified - Office Personnel	81,427.59	55,800.59	-25,627.00	-31.47%
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 %
	958,834.40	769,716.41	-189,117.99	-19.72%
Employee Benefits				
State Retirement	99,839.61	93,457.59	-6,382.02	-6.39%
Social Security	71,552.75	56,716.85	-14,835.90	-20.73%
Other Employee Benefits	80,110.38	76,328.62	-3,781.76	-4.72%
	251,502.74	226,503.06	-24,999.68	-9.94%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	7,772.94	1,718.16	-6,054.78	-77.90%
Other(Except Travel)	158.64	9,727.25	9,568.61	6,031.65%
Travel	7,383.98	3,317.19	-4,066.79	-55.08%
	15,315.56	14,762.60	-552.96	-3.61%
Supplies & Materials				
Supplies, General	16,214.23	10,937.88	-5,276.35	-32.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,692.61	2,637.25	-5,055.36	-65.72%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,021.96	0.00	-4,021.96	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,804.32	5,181.01	376.69	7.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	727.02	318.53	-408.49	-56.19%
	33,460.14	19,074.67	-14,385.47	-42.99%
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	1,149.00	250.00	-899.00	-78.24%
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	22,424.65	22,424.65	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 %
	1,149.00	22,674.65	21,525.65	1,873.42%
	1,260,261.84	1,052,731.39	-207,530.45	-16.47%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,445.20	646.20	-799.00	-55.29%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	679.60	3,200.20	2,520.60	370.89%
Non-Certified - Office Personnel	58,848.75	45,685.58	-13,163.17	-22.37%
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	72,950.02	75,523.87	2,573.85	3.53%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	2,540,131.30	2,793,255.19	253,123.89	9.96%
Facilities	0.00	0.00	0.00	0.00 %
	2,674,054.87	2,918,311.04	244,256.17	9.13%
Employee Benefits				
State Retirement	160,151.94	182,475.00	22,323.06	13.94%
Social Security	198,598.21	216,527.76	17,929.55	9.03%
Other Employee Benefits	499,058.43	578,458.95	79,400.52	15.91%
	857,808.58	977,461.71	119,653.13	13.95%
Purchased Services				
Professional & Technical	182,381.28	260,656.04	78,274.76	42.92%
Property Services	59,621.44	41,058.42	-18,563.02	-31.13%
Other(Except Travel)	29,259.46	8,169.61	-21,089.85	-72.08%
Travel	4,179.54	5,812.25	1,632.71	39.06%
	275,441.72	315,696.32	40,254.60	14.61%
Supplies & Materials				
Supplies, General	89,187.97	79,207.78	-9,980.19	-11.19%
Energy	6,928.65	1,132.23	-5,796.42	-83.66%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,211.90	7,237.95	-5,973.95	-45.22%
Periodicals, Newspapers, Magazines	858.32	753.26	-105.06	-12.24%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	117.00	130.00	13.00	11.11%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	114,012.52	811,951.57	697,939.05	612.16%
Resale	452,484.76	328,114.28	-124,370.48	-27.49%
Student and Staff Expenditures	265,059.63	191,350.76	-73,708.87	-27.81%
	941,860.75	1,419,877.83	478,017.08	50.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,765.00	350,383.73	344,618.73	5,977.78%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,765.00	350,383.73	344,618.73	5,977.78%
Other Objects				
Dues, Fees, & Judgments	62,826.60	28,129.65	-34,696.95	-55.23%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,611.36	6,212.97	-398.39	-6.03%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,500.00	0.00	-3,500.00	-100.00%
Refund of Prior Year Revenue	1,025.00	690.00	-335.00	-32.68%
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	34,381.69	31,095.89	-3,285.80	-9.56%
	108,344.65	66,128.51	-42,216.14	-38.96%
	4,863,275.57	6,047,859.14	1,184,583.57	24.36%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	885,310.01	897,759.13	12,449.12	1.41%
Non-Certified - Instructional	331,885.46	310,721.33	-21,164.13	-6.38%
Other Certified - Student Support	62,736.23	39,542.74	-23,193.49	-36.97%
Non-Certified - Office Personnel	150,190.81	126,181.67	-24,009.14	-15.99%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	362,856.88	380,085.60	17,228.72	4.75%
Operation & Maintenance	80,379.53	117,242.82	36,863.29	45.86%
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 %
	1,873,358.92	1,871,533.29	-1,825.63	-0.10%
Employee Benefits				
State Retirement	196,644.12	195,854.66	-789.46	-0.40%
Social Security	139,303.48	138,825.32	-478.16	-0.34%
Other Employee Benefits	150,227.75	152,925.48	2,697.73	1.80%
	486,175.35	487,605.46	1,430.11	0.29%
Purchased Services				
Professional & Technical	121,335.37	105,783.55	-15,551.82	-12.82%
Property Services	28,967.37	19,865.18	-9,102.19	-31.42%
Other(Except Travel)	20,175.59	67,620.39	47,444.80	235.16%
Travel	13,384.69	11,277.62	-2,107.07	-15.74%
	183,863.02	204,546.74	20,683.72	11.25%
Supplies & Materials				
Supplies, General	26,593.53	69,919.37	43,325.84	162.92%
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	270.40	427.35	156.95	58.04%
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	407,100.31	170,125.34	-236,974.97	-58.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	62,270.00	37,676.77	-24,593.23	-39.49%
	496,234.24	278,148.83	-218,085.41	-43.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	65,583.60	41,254.20	-24,329.40	-37.10%
Vehicles	424.45	0.00	-424.45	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	66,008.05	41,254.20	-24,753.85	-37.50%
Other Objects				
Dues, Fees, & Judgments	39,319.75	27,831.50	-11,488.25	-29.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	55,582.03	21,331.05	-34,250.98	-61.62%
Registrations	5,789.00	8,369.00	2,580.00	44.57%
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	150.00	150.00	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 %
	100,690.78	57,681.55	-43,009.23	-42.71%
	3,206,330.36	2,940,770.07	-265,560.29	-8.28%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	44,066,282.94	46,095,942.36	2,029,659.42	4.61%
Non-Certified - Instructional	4,175,194.67	4,225,541.26	50,346.59	1.21%
Other Certified - Student Support	8,488,434.92	8,438,013.99	-50,420.93	-0.59%
Non-Certified - Office Personnel	9,731,275.24	10,304,029.31	572,754.07	5.89%
Certified - General District Administration	1,010,269.97	1,016,879.26	6,609.29	0.65%
Certified - School Administration	4,686,629.76	4,866,065.09	179,435.33	3.83%
Operation & Maintenance	7,367,983.27	7,791,795.78	423,812.51	5.75%
Student Transportation	2,707,192.55	2,834,806.34	127,613.79	4.71%
Non-Instructional Services	6,599,261.36	7,139,228.36	539,967.00	8.18%
Facilities	0.00	0.00	0.00	0.00 %
	88,832,524.68	92,712,301.75	3,879,777.07	4.37%
Employee Benefits				
State Retirement	8,234,342.68	8,619,504.31	385,161.63	4.68%
Social Security	6,472,145.48	6,726,214.45	254,068.97	3.93%
Other Employee Benefits	33,993,148.92	38,562,358.01	4,569,209.09	13.44%
	48,699,637.08	53,908,076.77	5,208,439.69	10.70%
Purchased Services				
Professional & Technical	4,829,121.40	5,800,768.51	971,647.11	20.12%
Property Services	15,667,498.60	18,509,801.95	2,842,303.35	18.14%
Other(Except Travel)	1,800,822.67	3,423,691.59	1,622,868.92	90.12%
Travel	252,642.60	165,978.62	-86,663.98	-34.30%
	22,550,085.27	27,900,240.67	5,350,155.40	23.73%
Supplies & Materials				
Supplies, General	2,019,772.60	1,816,409.00	-203,363.60	-10.07%
Energy	2,787,497.65	2,351,813.96	-435,683.69	-15.63%
Food & Milk	3,713,404.06	3,311,835.65	-401,568.41	-10.81%
Books	606,561.05	507,205.90	-99,355.15	-16.38%
Periodicals, Newspapers, Magazines	9,277.94	21,922.88	12,644.94	136.29%
State Adopted TextBooks	1,146,396.68	197,845.75	-948,550.93	-82.74%
Supplemental TextBooks	2,181.26	88,044.31	85,863.05	3,936.40%
Workbooks	12,256.95	6,468.31	-5,788.64	-47.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,318,189.59	6,008,795.76	-1,309,393.83	-17.89%
Resale	456,180.94	330,573.20	-125,607.74	-27.53%
Student and Staff Expenditures	563,747.46	259,535.72	-304,211.74	-53.96%
	18,635,466.18	14,900,450.44	-3,735,015.74	-20.04%
Properties				
Land & Improvements	6,722.00	0.00	-6,722.00	-100.00%
Buildings	0.00	5,501,050.00	5,501,050.00	0.00 %
Equipment	1,441,829.57	1,085,975.25	-355,854.32	-24.68%
Vehicles	2,825,190.98	305,387.28	-2,519,803.70	-89.19%
Depreciation	0.00	0.00	0.00	0.00 %
	4,273,742.55	6,892,412.53	2,618,669.98	61.27%
Other Objects				
Dues, Fees, & Judgments	405,567.45	343,323.61	-62,243.84	-15.35%
Interest	1,848,437.50	1,928,437.50	80,000.00	4.33%
Game Contracts	55,582.03	21,331.05	-34,250.98	-61.62%
Registrations	203,124.72	175,559.92	-27,564.80	-13.57%
Revaluation Fees	217,353.93	216,734.60	-619.33	-0.28%
Student Aid/Scholarship Payments	3,500.00	0.00	-3,500.00	-100.00%
Refund of Prior Year Revenue	2,739.25	34,866.84	32,127.59	1,172.86%
Redemption of Principal	25,250,000.00	25,750,000.00	500,000.00	1.98%
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	34,381.69	31,095.89	-3,285.80	-9.56%
	28,020,686.57	28,501,349.41	480,662.84	1.72%
	211,012,142.33	224,814,831.57	13,802,689.24	6.54%