## LEBANON R-3 SCHOOLS FINANCIAL STATEMENT - OPERATING FUNDS FEBRUARY 2019

	<b>CURRENT YEAR</b> (2018-19)				<b>PRIOR YEAR</b> (2017-18)			
DEVENUE CUMANA DV	Manuali	,		% of	Manuali	,	,	% of Year
REVENUE SUMMARY  Current & Delinguent Taxes	Month 217,300.65	Year to Date 9,417,149.93	Annual Budget 9,886,561.00	Budget 95.3%	Month 176,923.45	Year to Date 8,329,555.10	Actual Year End 8,695,104.46	End 95.8%
Sales Taxes (Prop C)	433,654.15	2,934,516.07	4,303,299.00	68.2%	444,128.91	2,840,100.60	4,232,967.15	67.1%
Student Activities	50,011.20	706,674.90	935,000.00	75.6%	44,210.49	663,015.40	1,071,537.73	61.9%
Other Local Revenue	86,884.98	1,609,420.26	2,321,772.00	69.3%	159,112.28	1,619,084.52	2,549,030.77	63.5%
TOTAL LOCAL REVENUE	787,850.98	14,667,761.16	17,446,632.00	84.1%	824,375.13	13,451,755.62	16,548,640.11	81.3%
TOTAL COUNTY REVENUE	19,395.78	597,507.33	690,000.00	86.6%	132,054.48	683,223.67	685,871.72	99.6%
Basic Formula	1,515,777.26	11,694,443.20	19,012,684.00	61.5%	1,486,458.28	11,692,998.57	17,630,621.74	66.3%
Transportation	36,635.00	293,718.00	415,000.00	70.8%	33,589.00	268,813.00	403,123.00	66.7%
Other State Revenue	590,881.36	905,928.97	2,456,407.00	36.9%	719,234.85	1,059,809.60	2,051,334.92	51.7%
TOTAL STATE REVENUE	2,143,293.62	12,894,090.17	21,884,091.00	58.9%	2,239,282.13	13,021,621.17	20,085,079.66	64.8%
TOTAL FEDERAL REVENUE	522,389.39	2,909,967.91	4,417,965.00	65.9%	1,104,828.53	2,929,308.46	4,486,491.90	65.3%
TOTAL REVENUE	3,472,929.77	31,069,326.57	44,438,688.00	69.9%	4,300,540.27	30,085,908.92	41,806,083.39	72.0%
EXPENDITURES BY OBJECT								
Salaries	2,130,007.20	13,385,458.47	25,614,564.50	52.3%	2,016,681.63	13,146,441.41	24,740,053.57	53.1%
Board Paid Insurance	331,696.88	2,092,556.58	3,840,614.00	54.5%	335,488.87	2,130,423.65	3,756,294.96	56.7%
Other Benefits TOTAL EMPLOYEE COSTS	362,469.30 2,824,173.38	2,487,100.60 17,965,115.65	4,626,131.00 34,081,309.50	<u>53.8%</u> 52.7%	344,876.60 2,697,047.10	2,463,168.19 17,740,033.25	4,430,666.06 32,927,014.59	<u>55.6%</u> 53.9%
PURCHASED SERVICES	276,154.78	2,504,839.21	3,430,521.15	73.0%	183,680.64	2,138,161.12	3,100,723.93	69.0%
Student Activities	52,749.36	690,488.32	850,000.00	81.2%	134,960.63	620,983.63	984,223.41	63.1%
Supplies Utilities	263,077.34	2,197,406.56	3,237,974.59	67.9%	232,771.12	2,051,088.57	2,979,367.96	68.8%
TOTAL SUPPLIES	82,982.77 398,809.47	542,144.43 3,430,039.31	4,889,603.59	67.6% 70.1%	71,049.49 438,781.24	482,613.62 3,154,685.82	783,485.71 4,747,077.08	61.6% 66.5%
CAPITAL OUTLAY	636.15	700,196.89	982,921.76	71.2%	13,695.15	800,516.03	996,458.64	80.3%
OTHER EXPENDITURES	-	36,763.56	46,948.00	78.3%	13,033.13	12,055.99	13,656.49	88.3%
TOTAL EXPENDITURES	3,499,773.78	24,636,954.62	43,431,304.00	56.7%	3,333,204.13	23,845,452.21	41,784,930.73	57.1%
TOTAL EXPENDITORES	3,433,773.76	24,030,334.02	73,731,307.00	30.770	3,333,204.13	23,043,432.21	41,764,330.73	37.170
EXPENDITURES BY FUNCTION	1 202 005 17	7 610 791 05	15 660 204 96	49.69/	1 222 524 55	7 679 401 02	15 420 025 29	40.99/
Regular Education	1,202,995.17	7,610,781.95	15,669,294.86	48.6% 51.5%	1,222,524.55	7,678,401.03	15,420,025.28	49.8% 54.5%
Regular Education Special Education	568,238.57	3,320,089.43	6,449,464.00	51.5%	520,930.47	3,272,106.97	5,998,719.69	54.5%
Regular Education	568,238.57 111,183.08	3,320,089.43 926,849.26	6,449,464.00 1,640,833.74	51.5% 56.5%	520,930.47 111,539.56	3,272,106.97 942,019.28	5,998,719.69 1,639,346.96	54.5% 57.5%
Regular Education Special Education Vocational Instruction Student Activities	568,238.57	3,320,089.43	6,449,464.00	51.5%	520,930.47 111,539.56 134,960.63	3,272,106.97	5,998,719.69	54.5%
Regular Education Special Education Vocational Instruction	568,238.57 111,183.08 52,749.36	3,320,089.43 926,849.26 690,488.32	6,449,464.00 1,640,833.74 850,000.00	51.5% 56.5% 81.2%	520,930.47 111,539.56	3,272,106.97 942,019.28 620,983.63	5,998,719.69 1,639,346.96 984,223.41	54.5% 57.5% 63.1%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition)	568,238.57 111,183.08 52,749.36 65,820.68	3,320,089.43 926,849.26 690,488.32 419,622.39	6,449,464.00 1,640,833.74 850,000.00 478,885.00	51.5% 56.5% 81.2% <u>87.6%</u>	520,930.47 111,539.56 134,960.63 32,973.62	3,272,106.97 942,019.28 620,983.63 254,374.68	5,998,719.69 1,639,346.96 984,223.41 375,800.88	54.5% 57.5% 63.1% <u>67.7%</u>
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60	51.5% 56.5% 81.2% <u>87.6%</u> 51.7%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59	5,998,719.69 1,639,346.96 984,223.41 <u>375,800.88</u> 24,418,116.22	54.5% 57.5% 63.1% <u>67.7%</u> 52.3%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00	51.5% 56.5% 81.2% <u>87.6%</u> 51.7% 59.1% 57.5% 41.7%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00	51.5% 56.5% 81.2% <u>87.6%</u> 51.7% 59.1% 57.5% 41.7% 94.4%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 59.9%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library)	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 59.9% 50.1%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 59.9% 50.1% 45.9%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 59.9% 50.1% 45.9% 75.4%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 50.1% 45.9% 75.4% 59.7%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13)	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 59.9% 50.1% 45.9% 75.4% 59.7% 31.2%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 50.1% 45.9% 75.4% 59.7% 31.2% 73.2%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant Security Services	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82 7,759.82	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39 68,403.79	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76 81,792.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3% 83.6%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79 5,821.22	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08 54,897.99	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98 87,004.37	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 50.1% 45.9% 75.4% 59.7% 31.2% 73.2% 63.1%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant Security Services Pupil Transportation	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82 7,759.82 260,484.20	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39 68,403.79 1,872,702.16	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76 81,792.00 2,944,559.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3% 83.6% 63.6%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79 5,821.22 234,678.91	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08 54,897.99 1,693,269.13	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98 87,004.37 2,729,520.84	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 59.9% 50.1% 45.9% 75.4% 59.7% 31.2% 63.1% 62.0%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant Security Services	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82 7,759.82	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39 68,403.79	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76 81,792.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3% 83.6%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79 5,821.22	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08 54,897.99	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98 87,004.37 2,729,520.84 2,478,867.68	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 50.1% 45.9% 75.4% 59.7% 31.2% 73.2% 63.1%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant Security Services Pupil Transportation Food Services	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82 7,759.82 260,484.20 250,333.86	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39 68,403.79 1,872,702.16 1,639,839.00	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76 81,792.00 2,944,559.00 2,253,932.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3% 83.6% 63.6% 72.8%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79 5,821.22 234,678.91 213,405.34	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08 54,897.99 1,693,269.13 1,625,226.30	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98 87,004.37 2,729,520.84	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 59.9% 50.1% 45.9% 75.4% 59.7% 31.2% 63.1% 62.0% 65.6%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant Security Services Pupil Transportation Food Services Central Office Support Svcs	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82 7,759.82 260,484.20 250,333.86	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39 68,403.79 1,872,702.16 1,639,839.00	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76 81,792.00 2,944,559.00 2,253,932.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3% 83.6% 63.6% 72.8% 65.6%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79 5,821.22 234,678.91 213,405.34	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08 54,897.99 1,693,269.13 1,625,226.30	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98 87,004.37 2,729,520.84 2,478,867.68	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 59.9% 50.1% 45.9% 75.4% 59.7% 31.2% 63.1% 62.0% 65.6% 60.9%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant Security Services Pupil Transportation Food Services Central Office Support Svcs Other Supporting Services	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82 7,759.82 260,484.20 250,333.86 54,240.38	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39 68,403.79 1,872,702.16 1,639,839.00 922,734.56	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76 81,792.00 2,944,559.00 2,253,932.00 1,407,228.00 	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3% 83.6% 63.6% 72.8% 65.6% 0.0% 63.9% 50.3%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79 5,821.22 234,678.91 213,405.34 48,492.89 ————————————————————————————————————	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08 54,897.99 1,693,269.13 1,625,226.30 694,269.02	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98 87,004.37 2,729,520.84 2,478,867.68 1,140,512.25	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 50.1% 45.9% 75.4% 59.7% 31.2% 63.1% 62.0% 65.6% 60.9% 60.9% 50.0% 63.8%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION  Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant Security Services Pupil Transportation Food Services Central Office Support Svcs Other Supporting Services TOTAL SUPPORT SERVICES Community Services Facilities Acq & Construct	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82 7,759.82 260,484.20 250,333.86 54,240.38	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39 68,403.79 1,872,702.16 1,639,839.00 922,734.56  11,379,436.00 243,231.97 9,691.74	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76 81,792.00 2,944,559.00 2,253,932.00 1,407,228.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3% 83.6% 63.6% 72.8% 65.6% 0.0% 63.9% 50.3% 100.0%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79 5,821.22 234,678.91 213,405.34 48,492.89	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08 54,897.99 1,693,269.13 1,625,226.30 694,269.02 10,726,185.03 223,653.45 115,672.15	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98 87,004.37 2,729,520.84 2,478,867.68 1,140,512.25 16,803,795.48 426,406.15 122,956.39	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 50.1% 45.9% 75.4% 59.7% 31.2% 63.1% 62.0% 65.6% 60.9% 0.0% 63.8% 52.5% 94.1%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION  Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant Security Services Pupil Transportation Food Services Central Office Support Svcs Other Supporting Services TOTAL SUPPORT SERVICES Community Services Facilities Acq & Construct Other	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82 7,759.82 260,484.20 250,333.86 54,240.38 ————————————————————————————————————	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39 68,403.79 1,872,702.16 1,639,839.00 922,734.56  11,379,436.00 243,231.97 9,691.74 36,763.56	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76 81,792.00 2,944,559.00 2,253,932.00 1,407,228.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3% 83.6% 63.6% 72.8% 65.6% 0.0% 63.9% 50.3% 100.0% 78.3%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79 5,821.22 234,678.91 213,405.34 48,492.89 ————————————————————————————————————	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08 54,897.99 1,693,269.13 1,625,226.30 694,269.02 10,726,185.03 223,653.45 115,672.15 12,055.99	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98 87,004.37 2,729,520.84 2,478,867.68 1,140,512.25 16,803,795.48 426,406.15 122,956.39 13,656.49	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 59.1% 45.9% 75.4% 69.7% 31.2% 63.1% 62.0% 65.6% 60.9% 0.0% 63.8% 52.5% 94.1% 88.3%
Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION  Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs Operation of Plant Security Services Pupil Transportation Food Services Central Office Support Svcs Other Supporting Services TOTAL SUPPORT SERVICES Community Services Facilities Acq & Construct	568,238.57 111,183.08 52,749.36 65,820.68 2,000,986.86 74,800.33 135,891.13 34,504.52 4,708.14 45,148.31 1,206.56 105,058.44 206,039.86 24,660.94 253,598.82 7,759.82 260,484.20 250,333.86 54,240.38	3,320,089.43 926,849.26 690,488.32 419,622.39 12,967,831.35 569,071.47 844,441.44 240,186.63 147,297.11 294,846.35 37,890.53 690,625.30 1,470,481.65 201,356.62 2,379,559.39 68,403.79 1,872,702.16 1,639,839.00 922,734.56  11,379,436.00 243,231.97 9,691.74	6,449,464.00 1,640,833.74 850,000.00 478,885.00 25,088,477.60 962,206.00 1,469,025.00 576,256.00 156,001.00 555,082.00 83,545.00 1,027,086.00 2,589,757.64 311,997.00 3,384,254.76 81,792.00 2,944,559.00 2,253,932.00 1,407,228.00	51.5% 56.5% 81.2% 87.6% 51.7% 59.1% 57.5% 41.7% 94.4% 53.1% 45.4% 67.2% 56.8% 64.5% 70.3% 83.6% 63.6% 72.8% 65.6% 0.0% 63.9% 50.3% 100.0%	520,930.47 111,539.56 134,960.63 32,973.62 2,022,928.83 67,222.86 97,479.00 34,151.76 7,991.33 45,724.25 6,245.30 84,626.04 219,394.65 (316.13) 209,131.79 5,821.22 234,678.91 213,405.34 48,492.89 ————————————————————————————————————	3,272,106.97 942,019.28 620,983.63 254,374.68 12,767,885.59 505,809.30 669,536.38 239,221.82 89,364.47 296,398.07 32,967.16 887,479.28 1,601,717.26 40,110.77 2,295,918.08 54,897.99 1,693,269.13 1,625,226.30 694,269.02 10,726,185.03 223,653.45 115,672.15	5,998,719.69 1,639,346.96 984,223.41 375,800.88 24,418,116.22 853,120.54 1,133,368.70 443,810.41 149,263.30 591,371.52 71,822.50 1,177,771.37 2,681,354.80 128,659.22 3,137,347.98 87,004.37 2,729,520.84 2,478,867.68 1,140,512.25 16,803,795.48 426,406.15 122,956.39	54.5% 57.5% 63.1% 67.7% 52.3% 59.3% 59.1% 53.9% 50.1% 45.9% 75.4% 59.7% 31.2% 63.1% 62.0% 60.9% 0.0% 63.8% 52.5% 94.1%