LEBANON R-3 SCHOOLS FINANCIAL STATEMENT - OPERATING FUNDS SEPTEMBER 2019

	CURRENT YEAR (2019-20)				PRIOR YEAR (2018-19)			
DEVENUE CUMMADY	Manuals	,		% of	B B a codile	,	•	% of Year
REVENUE SUMMARY Current & Delinquent Taxes	Month 46,472.56	Year to Date 167,059.12	Annual Budget 10,866,015.00	Budget 1.5%	Month 47,002.69	Year to Date 158,114.29	Actual Year End 9,811,883.45	End 1.6%
Sales Taxes (Prop C)	358,348.94	1,085,842.87	4,563,532.00	23.8%	351,951.11	1,068,761.64	4,415,145.17	24.2%
Student Activities	88,059.03	122,915.53	1,118,302.00	11.0%	102,221.26	164,854.23	1,044,339.89	15.8%
Other Local Revenue	114,822.74	243,799.51	2,575,235.00	9.5%	75,681.53	169,133.02	2,558,260.33	6.6%
TOTAL LOCAL REVENUE	607,703.27	1,619,617.03	19,123,084.00	8.5%	576,856.59	1,560,863.18	17,829,628.84	8.8%
TOTAL COUNTY REVENUE	-	90,551.25	696,974.00	13.0%	1,980.89	115,519.61	686,672.80	16.8%
Basic Formula	1,495,466.15	4,463,448.78	19,428,632.00	23.0%	1,595,776.12	4,354,399.51	18,271,345.88	23.8%
Transportation	38,705.00	116,115.00	445,872.00	26.0%	38,405.00	115,216.00	441,685.00	26.1%
Other State Revenue	1,073.28	1,073.28	2,502,626.00	0.0%		<u> </u>	1,906,064.35	0.0%
TOTAL STATE REVENUE	1,535,244.43	4,580,637.06	22,377,130.00	20.5%	1,634,181.12	4,469,615.51	20,619,095.23	21.7%
TOTAL FEDERAL REVENUE	20,978.19	153,679.33	4,777,035.00	3.2%	614,152.07	719,944.42	5,007,760.20	14.4%
TOTAL REVENUE	2,163,925.89	6,444,484.67	46,974,223.00	13.7%	2,827,170.67	6,865,942.72	44,143,157.07	15.6%
EXPENDITURES BY OBJECT								
Salaries	2,185,733.14	3,139,808.12	27,280,884.50	11.5%	2,021,973.44	2,903,548.76	25,241,118.69	11.5%
Board Paid Insurance	315,492.38	419,198.94	3,765,791.00	11.1%	315,169.45	432,365.92	3,697,736.79	11.7%
Other Benefits TOTAL EMPLOYEE COSTS	<u>371,333.46</u> 2,872,558.98	523,943.49 4,082,950.55	4,813,966.00 35,860,641.50	<u>10.9%</u> 11.4%	<u>344,180.48</u> 2,681,323.37	486,636.02 3,822,550.70	4,506,264.01 33,445,119.49	<u>10.8%</u> 11.4%
PURCHASED SERVICES	390,290.30	931,191.06	3,714,748.61	25.1%	242,623.81	750,191.96	3,583,881.83	20.9%
Student Activities	78,750.01	160,737.17	975,000.00	16.5%	128,352.77	204,998.44	1,069,054.25	19.2%
Supplies	372,203.81	915,339.96	3,394,223.89	27.0%	329,106.28	895,368.26	3,236,734.36	27.7%
Utilities TOTAL SUPPLIES	61,774.44 512,728.26	157,376.54 1,233,453.67	944,360.00 5,313,583.89	16.7% 23.2%	62,307.71 519,766.76	180,890.90 1,281,257.60	5,154,230.41	21.3% 24.9%
CAPITAL OUTLAY	394,613.95	644,318.66	1,181,636.00	54.5%	126,487.03	435,761.35	992,925.05	43.9%
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OTHER EXPENDITURES	4,236.08	13,341.68	152,159.00	8.8%	3,977.17	35,099.71	38,461.60	91.3%
TOTAL EXPENDITURES	4,174,427.57	6,905,255.62	46,222,769.00	14.9%	3,574,178.14	6,324,861.32	43,214,618.38	14.6%
EXPENDITURES BY FUNCTION	1 272 420 02	1 714 011 90	16 252 160 50	10.5%	1 225 097 66	1 550 727 42	15 520 070 22	10.0%
Regular Education Special Education	1,373,438.83 542,258.00	1,714,011.80 591,625.58	16,352,160.50 6,865,403.00	10.5% 8.6%	1,235,987.66 506,676.25	1,558,737.42 550,079.92	15,538,970.33 6,090,438.19	9.0%
Vocational Instruction	141,035.40	232,372.02	1,645,240.00	14.1%	192,791.04	264,255.46	1,622,346.16	16.3%
Student Activities	78,750.01	-	1,0 .0,2 .0.00	±±/0	132)/31/01			
Other (Athletics, Tuition)		160.737.17	975.000.00	16.5%	128.352.77	204.998.44	1.069.054.25	19.2%
	51,123.64	160,737.17 140,130.80	975,000.00 <u>617,000.00</u>	16.5% 22.7%	128,352.77 52,647.89	204,998.44 138,712.32	1,069,054.25 671,200.95	19.2% 20.7%
TOTAL INSTRUCTION	•	· ·	•		· ·	=		
	51,123.64	140,130.80	617,000.00	22.7%	52,647.89	138,712.32	671,200.95	20.7%
TOTAL INSTRUCTION	<u>51,123.64</u> 2,186,605.88	140,130.80 2,838,877.37	617,000.00 26,454,803.50	<u>22.7%</u> 10.7%	52,647.89	138,712.32	671,200.95	<u>20.7%</u> 10.9%
TOTAL INSTRUCTION Attendance	51,123.64 2,186,605.88 4,283.95	140,130.80 2,838,877.37 4,373.73	617,000.00 26,454,803.50 41,630.00	22.7% 10.7% 10.5%	52,647.89 2,116,455.61	138,712.32 2,716,783.56	671,200.95 24,992,009.88	20.7% 10.9% 0.0%
TOTAL INSTRUCTION Attendance Guidance	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6%	52,647.89 2,116,455.61 - 96,571.06 107,441.10 38,757.08	138,712.32 2,716,783.56 197,314.27 181,160.32 56,201.56	671,200.95 24,992,009.88 - 941,571.61 1,502,976.90 471,477.99	20.7% 10.9% 0.0% 21.0% 12.1% 11.9%
TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8%	52,647.89 2,116,455.61 - 96,571.06 107,441.10 38,757.08 24,123.83	138,712.32 2,716,783.56 - 197,314.27 181,160.32 56,201.56 96,203.21	671,200.95 24,992,009.88 - 941,571.61 1,502,976.90 471,477.99 167,089.96	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6%
TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development Media Services (Library)	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7%	96,571.06 107,441.10 38,757.08 24,123.83 40,935.76	138,712.32 2,716,783.56 197,314.27 181,160.32 56,201.56 96,203.21 54,483.68	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9%
TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3%	96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25	138,712.32 2,716,783.56 197,314.27 181,160.32 56,201.56 96,203.21 54,483.68 22,948.05	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4%
TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1%	96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29	138,712.32 2,716,783.56 197,314.27 181,160.32 56,201.56 96,203.21 54,483.68 22,948.05 278,705.95	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0%
TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2%	96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19	138,712.32 2,716,783.56 - 197,314.27 181,160.32 56,201.56 96,203.21 54,483.68 22,948.05 278,705.95 428,426.85	941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3%
TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin Business/Fiscal/Internal Svcs	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94 20,980.51	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03 67,274.91	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00 293,681.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2% 22.9%	96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19 21,197.33	138,712.32 2,716,783.56 - 197,314.27 181,160.32 56,201.56 96,203.21 54,483.68 22,948.05 278,705.95 428,426.85 65,452.12	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76 327,124.12	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3% 20.0%
TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2%	96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19	138,712.32 2,716,783.56 - 197,314.27 181,160.32 56,201.56 96,203.21 54,483.68 22,948.05 278,705.95 428,426.85	941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3%
TOTAL INSTRUCTION Attendance 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	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94 20,980.51 233,238.84	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03 67,274.91 768,648.40	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00 293,681.00 3,576,986.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2% 22.9% 21.5%	96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19 21,197.33 213,784.22	138,712.32 2,716,783.56 	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76 327,124.12 3,276,080.11	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3% 20.0% 22.2%
TOTAL INSTRUCTION Attendance 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	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94 20,980.51 233,238.84 6,040.57 368,355.99 268,165.28	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03 67,274.91 768,648.40 7,264.73	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00 293,681.00 3,576,986.00 103,911.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2% 22.9% 21.5% 7.0%	96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19 21,197.33 213,784.22 8,490.83	138,712.32 2,716,783.56 	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76 327,124.12 3,276,080.11 96,479.48	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3% 20.0% 22.2% 25.4%
Attendance 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	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94 20,980.51 233,238.84 6,040.57 368,355.99 268,165.28 127,116.32	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03 67,274.91 768,648.40 7,264.73 652,556.26 460,649.80 385,690.06	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00 293,681.00 3,576,986.00 103,911.00 3,030,871.00 2,476,930.00 1,530,864.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2% 22.9% 21.5% 7.0% 21.5% 18.6% 25.2%	52,647.89 2,116,455.61 96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19 21,197.33 213,784.22 8,490.83 247,269.26 237,968.85 68,758.86	138,712.32 2,716,783.56 	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76 327,124.12 3,276,080.11 96,479.48 2,963,505.68 2,494,269.21 1,385,776.94	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3% 20.0% 22.2% 25.4% 17.9% 16.1% 33.8%
TOTAL INSTRUCTION Attendance 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 TOTAL SUPPORT SERVICES	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94 20,980.51 233,238.84 6,040.57 368,355.99 268,165.28 127,116.32 1,677,077.78	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03 67,274.91 768,648.40 7,264.73 652,556.26 460,649.80 385,690.06 3,732,290.11	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00 293,681.00 3,576,986.00 103,911.00 3,030,871.00 2,476,930.00 1,530,864.00 18,742,288.50	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2% 22.9% 21.5% 7.0% 21.5% 18.6% 25.2% 19.9%	52,647.89 2,116,455.61 96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19 21,197.33 213,784.22 8,490.83 247,269.26 237,968.85 68,758.86 1,415,909.91	138,712.32 2,716,783.56 197,314.27 181,160.32 56,201.56 96,203.21 54,483.68 22,948.05 278,705.95 428,426.85 65,452.12 727,297.36 24,489.27 529,073.91 401,308.23 468,309.37 3,531,374.15	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76 327,124.12 3,276,080.11 96,479.48 2,963,505.68 2,494,269.21 1,385,776.94	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3% 20.0% 22.2% 25.4% 17.9% 16.1% 33.8% 19.9%
Attendance 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 TOTAL SUPPORT SERVICES Community Services	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94 20,980.51 233,238.84 6,040.57 368,355.99 268,165.28 127,116.32 1,677,077.78 61,261.83	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03 67,274.91 768,648.40 7,264.73 652,556.26 460,649.80 385,690.06 3,732,290.11 75,500.46	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00 293,681.00 3,576,986.00 103,911.00 3,030,871.00 2,476,930.00 1,530,864.00 18,742,288.50 628,272.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2% 22.9% 21.5% 7.0% 21.5% 18.6% 25.2% 19.9%	52,647.89 2,116,455.61 96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19 21,197.33 213,784.22 8,490.83 247,269.26 237,968.85 68,758.86	138,712.32 2,716,783.56 	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76 327,124.12 3,276,080.11 96,479.48 2,963,505.68 2,494,269.21 1,385,776.94 17,775,974.69 398,480.47	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3% 20.0% 22.2% 25.4% 17.9% 16.1% 33.8% 19.9%
Attendance 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 TOTAL SUPPORT SERVICES Community Services Facilities Acq & Construct	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94 20,980.51 233,238.84 6,040.57 368,355.99 268,165.28 127,116.32 1,677,077.78 61,261.83 245,246.00	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03 67,274.91 768,648.40 7,264.73 652,556.26 460,649.80 385,690.06 3,732,290.11 75,500.46 245,246.00	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00 293,681.00 3,576,986.00 103,911.00 3,030,871.00 2,476,930.00 1,530,864.00 18,742,288.50 628,272.00 245,246.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2% 22.9% 21.5% 7.0% 21.5% 18.6% 25.2% 19.9% 12.0% 100.0%	52,647.89 2,116,455.61 96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19 21,197.33 213,784.22 8,490.83 247,269.26 237,968.85 68,758.86 1,415,909.91 37,835.45	138,712.32 2,716,783.56 	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76 327,124.12 3,276,080.11 96,479.48 2,963,505.68 2,494,269.21 1,385,776.94 17,775,974.69 398,480.47 9,691.74	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3% 20.0% 22.2% 25.4% 17.9% 16.1% 33.8% 19.9%
TOTAL INSTRUCTION Attendance 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 TOTAL SUPPORT SERVICES Community Services	51,123.64 2,186,605.88 4,283.95 79,633.63 115,846.54 42,525.75 4,964.24 47,202.68 5,207.14 133,718.40 219,797.94 20,980.51 233,238.84 6,040.57 368,355.99 268,165.28 127,116.32 1,677,077.78 61,261.83	140,130.80 2,838,877.37 4,373.73 157,918.09 212,564.14 61,410.03 50,045.81 71,101.08 23,477.00 390,558.04 418,758.03 67,274.91 768,648.40 7,264.73 652,556.26 460,649.80 385,690.06 3,732,290.11 75,500.46	617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00 610,303.00 77,550.00 1,111,786.00 2,591,129.00 293,681.00 3,576,986.00 103,911.00 3,030,871.00 2,476,930.00 1,530,864.00 18,742,288.50 628,272.00	22.7% 10.7% 10.5% 17.3% 13.9% 9.6% 23.8% 11.7% 30.3% 35.1% 16.2% 22.9% 21.5% 7.0% 21.5% 18.6% 25.2% 19.9%	52,647.89 2,116,455.61 96,571.06 107,441.10 38,757.08 24,123.83 40,935.76 20,393.25 75,451.29 214,767.19 21,197.33 213,784.22 8,490.83 247,269.26 237,968.85 68,758.86 1,415,909.91	138,712.32 2,716,783.56 197,314.27 181,160.32 56,201.56 96,203.21 54,483.68 22,948.05 278,705.95 428,426.85 65,452.12 727,297.36 24,489.27 529,073.91 401,308.23 468,309.37 3,531,374.15	671,200.95 24,992,009.88 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28 49,418.35 1,071,132.30 2,479,656.76 327,124.12 3,276,080.11 96,479.48 2,963,505.68 2,494,269.21 1,385,776.94 17,775,974.69 398,480.47	20.7% 10.9% 0.0% 21.0% 12.1% 11.9% 57.6% 9.9% 46.4% 26.0% 17.3% 20.0% 22.2% 25.4% 17.9% 16.1% 33.8% 19.9%