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

	CURRENT YEAR				PRIOR YEAR			
	(2019-20) % of			(2018-19) % of Year				
REVENUE SUMMARY	Month	Year to Date	Annual Budget	% 01 Budget	Month	Year to Date	Actual Year End	% of Year End
Current & Delinquent Taxes	29,990.29	197,049.41	10,866,015.00	1.8%	16,339.07	174,453.36	9,811,883.45	1.8%
Sales Taxes (Prop C)	374,800.93	1,460,643.80	4,563,532.00	32.0%	-	1,434,382.08	4,415,145.17	32.5%
Student Activities	76,060.47	198,976.00	1,118,302.00	17.8%	142,568.38	307,422.61	1,044,339.89	29.4%
Other Local Revenue	118,393.40	362,192.91	2,575,235.00	14.1%	94,793.72	263,926.74	2,558,260.33	10.3%
TOTAL LOCAL REVENUE	599,245.09	2,218,862.12	19,123,084.00	11.6%	619,321.61	2,180,184.79	17,829,628.84	12.2%
TOTAL COUNTY REVENUE	-	90,551.25	696,974.00	13.0%	-	115,519.61	686,672.80	16.8%
Basic Formula	1,707,555.15	6,171,003.93	19,428,632.00	31.8%	1,529,871.30	5,884,270.81	18,271,345.88	32.2%
Transportation	37,482.00	153,597.00	445,872.00	34.4%	38,550.00	153,766.00	441,685.00	34.8%
Other State Revenue	7,458.87	8,532.15	2,502,626.00	0.3%	23,900.00	23,900.00	1,906,064.35	1.3%
TOTAL STATE REVENUE TOTAL FEDERAL REVENUE	1,752,496.02 804,555.99	6,333,133.08 958,235.32	22,377,130.00 4,777,035.00	28.3% 20.1%	1,592,321.30 346,744.03	6,061,936.81 1,066,688.45	20,619,095.23 5,007,760.20	29.4% 21.3%
	·	•			,			
TOTAL REVENUE	3,156,297.10	9,600,781.77	46,974,223.00	20.4%	2,558,386.94	9,424,329.66	44,143,157.07	21.3%
EXPENDITURES BY OBJECT Salaries	2,319,540.11	5,459,348.23	27,328,588.50	20.0%	2,093,071.32	4,996,620.08	25,241,118.69	19.8%
Board Paid Insurance	329,432.28	748,631.22	3,765,791.00	19.9%	332,046.02	764,411.94	3,697,736.79	20.7%
Other Benefits	392,860.30	916,803.79	4,813,966.00	19.0%	357,723.69	844,359.71	4,506,264.01	18.7%
TOTAL EMPLOYEE COSTS	3,041,832.69	7,124,783.24	35,908,345.50	19.8%	2,782,841.03	6,605,391.73	33,445,119.49	19.7%
PURCHASED SERVICES	345,809.72	1,277,000.78	3,714,748.61	34.4%	350,862.30	1,101,054.26	3,583,881.83	30.7%
Student Activities	111,754.59	272,491.76	975,000.00	27.9%	88,922.52	293,920.96	1,069,054.25	27.5%
Supplies	395,106.78	1,310,446.74	3,394,223.89	38.6%	363,806.05	1,259,174.31	3,236,734.36	38.9%
Utilities	70,791.37	228,167.91	944,360.00	24.2%	76,583.87	257,474.77	848,441.80	30.3%
TOTAL SUPPLIES	577,652.74	1,811,106.41	5,313,583.89	34.1%	529,312.44	1,810,570.04	5,154,230.41	35.1%
CAPITAL OUTLAY	161,688.68	806,007.34	1,229,013.00	65.6%	142,644.17	578,405.52	992,925.05	58.3%
OTHER EXPENDITURES	-	13,341.68	57,078.00	23.4%	63.35	35,163.06	38,461.60	91.4%
TOTAL EXPENDITURES	4,126,983.83	11 022 220 45	46 222 760 00	22.22/	2 222 222 22	40 400 504 64	42 244 640 20	23.4%
TOTAL EXPENDITURES	4,120,383.83	11,032,239.45	46,222,769.00	23.9%	3,805,723.29	10,130,584.61	43,214,618.38	23.7/0
EXPENDITURES BY FUNCTION	4,120,983.83	11,032,239.45	46,222,769.00	23.9%	3,805,723.29	10,130,584.61	43,214,618.38	23.470
	1,279,822.24	2,993,834.04	16,352,160.50	18.3%	1,201,089.13	2,759,826.55	15,538,970.33	17.8%
EXPENDITURES BY FUNCTION	1,279,822.24 615,641.05		16,352,160.50 6,865,403.00		1,201,089.13		15,538,970.33 6,090,438.19	17.8% 18.1%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction	1,279,822.24 615,641.05 162,114.86	2,993,834.04 1,207,266.63 394,486.88	16,352,160.50 6,865,403.00 1,645,240.00	18.3% 17.6% 24.0%	1,201,089.13 554,672.94 137,821.78	2,759,826.55 1,104,752.86 402,077.24	15,538,970.33 6,090,438.19 1,622,346.16	17.8% 18.1% 24.8%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities	1,279,822.24 615,641.05 162,114.86 111,754.59	2,993,834.04 1,207,266.63 394,486.88 272,491.76	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00	18.3% 17.6% 24.0% 27.9%	1,201,089.13 554,672.94 137,821.78 88,922.52	2,759,826.55 1,104,752.86 402,077.24 293,920.96	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25	17.8% 18.1% 24.8% 27.5%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition)	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00	18.3% 17.6% 24.0% 27.9% <u>36.4%</u>	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95	17.8% 18.1% 24.8% 27.5% 27.3%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION	1,279,822.24 615,641.05 162,114.86 111,754.59 <u>84,635.68</u> 2,253,968.42	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 26,454,803.50	18.3% 17.6% 24.0% 27.9% 36.4% 19.3%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81	2,759,826.55 1,104,752.86 402,077.24 293,920.96	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25	17.8% 18.1% 24.8% 27.5% <u>27.3%</u> 19.0%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Attendance	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 26,454,803.50 41,630.00	18.3% 17.6% 24.0% 27.9% <u>36.4%</u> 19.3%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 24,992,009.88	17.8% 18.1% 24.8% 27.5% 27.3% 19.0%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Attendance Guidance	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 26,454,803.50 41,630.00 914,060.00	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 24,992,009.88	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Attendance Guidance Health Services	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 - 73,290.86 136,312.35	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 24,992,009.88	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Attendance Guidance	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 26,454,803.50 41,630.00 914,060.00	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 - 73,290.86 136,312.35 36,789.75	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 - 270,605.13 317,472.67	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 24,992,009.88	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 - 73,290.86 136,312.35 36,789.75	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 - 270,605.13 317,472.67 92,991.31	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 24,992,009.88 - 941,571.61 1,502,976.90 471,477.99	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 19.7%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 26,454,803.50 41,630.00 914,060.00 1,530,216.50 642,473.00 209,898.00	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 - 73,290.86 136,312.35 36,789.75 13,727.24	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 24,992,009.88 - 941,571.61 1,502,976.90 471,477.99 167,089.96	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 19.7% 65.8%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 24,992,009.88 - 941,571.61 1,502,976.90 471,477.99 167,089.96 549,415.28	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 19.7% 65.8% 20.0% 52.6% 32.9%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) TOTAL INSTRUCTION Attendance Guidance Health Services Improvement of Instruction Professional Development Media Services (Library) Board of Education Services Executive Administration Building Level Admin	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 19.7% 65.8% 20.0% 52.6% 32.9% 25.7%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 19.7% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74 238,787.67	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65 1,007,436.07	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8% 28.2%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99 268,269.05	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11 995,566.41	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 19.7% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8% 30.4%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74 238,787.67 18,972.87	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65 1,007,436.07 26,237.60	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8% 28.2% 25.3%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99 268,269.05 8,036.00	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11 995,566.41 32,525.27	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 19.7% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8% 30.4% 33.7%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74 238,787.67 18,972.87 335,052.62	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65 1,007,436.07 26,237.60 987,608.88	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8% 28.2% 25.3% 32.6%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99 268,269.05 8,036.00 332,415.91	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11 995,566.41 32,525.27 861,489.82	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 19.7% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8% 30.4% 33.7% 29.1%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74 238,787.67 18,972.87 335,052.62 314,529.45	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65 1,007,436.07 26,237.60 987,608.88 775,179.25	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8% 28.2% 25.3% 32.6% 31.3%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99 268,269.05 8,036.00 332,415.91 286,125.21	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11 995,566.41 32,525.27 861,489.82 687,433.44	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 19.7% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8% 30.4% 33.7% 29.1% 27.6%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74 238,787.67 18,972.87 335,052.62	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65 1,007,436.07 26,237.60 987,608.88	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8% 28.2% 25.3% 32.6%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99 268,269.05 8,036.00 332,415.91	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11 995,566.41 32,525.27 861,489.82	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8% 30.4% 33.7% 29.1%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74 238,787.67 18,972.87 335,052.62 314,529.45 177,771.68 1,812,284.69	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65 1,007,436.07 26,237.60 987,608.88 775,179.25 563,461.74 5,544,574.80	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8% 28.2% 25.3% 32.6% 31.3% 36.8%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99 268,269.05 8,036.00 332,415.91 286,125.21 212,156.88 1,734,451.71	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11 995,566.41 32,525.27 861,489.82 687,433.44 680,466.25 5,265,825.86	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8% 30.4% 33.7% 29.1% 27.6% 49.1%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74 238,787.67 18,972.87 335,052.62 314,529.45 177,771.68	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65 1,007,436.07 26,237.60 987,608.88 775,179.25 563,461.74	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8% 28.2% 25.3% 32.6% 31.3% 29.6%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99 268,269.05 8,036.00 332,415.91 286,125.21 212,156.88 1,734,451.71 43,866.42	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11 995,566.41 32,525.27 861,489.82 687,433.44 680,466.25	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8% 30.4% 33.7% 29.1% 27.6% 49.1%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74 238,787.67 18,972.87 335,052.62 314,529.45 177,771.68 1,812,284.69	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65 1,007,436.07 26,237.60 987,608.88 775,179.25 563,461.74 5,544,574.80	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8% 28.2% 25.3% 32.6% 31.3% 29.6%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99 268,269.05 8,036.00 332,415.91 286,125.21 212,156.88 1,734,451.71 43,866.42	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11 995,566.41 32,525.27 861,489.82 687,433.44 680,466.25 5,265,825.86	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8% 30.4% 33.7% 29.1% 27.6% 49.1% 29.6%
EXPENDITURES BY FUNCTION Regular Education Special Education Vocational Instruction Student Activities Other (Athletics, Tuition) 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 Facilities Acq & Construct	1,279,822.24 615,641.05 162,114.86 111,754.59 84,635.68 2,253,968.42 4,666.72 75,257.67 194,472.20 48,427.92 14,386.31 55,497.87 6,804.72 91,050.88 213,363.37 23,242.74 238,787.67 18,972.87 335,052.62 314,529.45 177,771.68 1,812,284.69	2,993,834.04 1,207,266.63 394,486.88 272,491.76 224,766.48 5,092,845.79 9,040.45 233,175.76 407,036.34 109,837.95 64,432.12 126,598.95 30,281.72 481,608.92 632,121.40 90,517.65 1,007,436.07 26,237.60 987,608.88 775,179.25 563,461.74 5,544,574.80 136,231.18 245,246.00	16,352,160.50 6,865,403.00 1,645,240.00 975,000.00 617,000.00 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	18.3% 17.6% 24.0% 27.9% 36.4% 19.3% 21.7% 25.5% 26.6% 17.1% 30.7% 20.7% 39.0% 43.3% 24.4% 30.8% 28.2% 25.3% 32.6% 31.3% 29.6% 100.0%	1,201,089.13 554,672.94 137,821.78 88,922.52 44,835.44 2,027,341.81 73,290.86 136,312.35 36,789.75 13,727.24 55,652.32 3,028.63 73,479.43 209,663.09 25,504.99 268,269.05 8,036.00 332,415.91 286,125.21 212,156.88 1,734,451.71 43,866.42	2,759,826.55 1,104,752.86 402,077.24 293,920.96 183,547.76 4,744,125.37 270,605.13 317,472.67 92,991.31 109,930.45 110,136.00 25,976.68 352,185.38 638,089.94 90,957.11 995,566.41 32,525.27 861,489.82 687,433.44 680,466.25 5,265,825.86	15,538,970.33 6,090,438.19 1,622,346.16 1,069,054.25 671,200.95 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	17.8% 18.1% 24.8% 27.5% 27.3% 19.0% 0.0% 28.7% 21.1% 65.8% 20.0% 52.6% 32.9% 25.7% 27.8% 30.4% 33.7% 29.1% 27.6% 49.1% 29.6% 0.0%