AAK Working Five Year Budget	FY25 Actual	FY26 Revised Budget - Approved	FY26 Actuals	FY27 Preliminary Budget	FY28 Projected Budget	FY29 Projected Budget	FY30 Projected Budget	FY31 Projected Budget
	6.30.2025	1.15.2026	6.30.2026					
Total Headcount	***247.0***	***257.0***	***257.0***	***258.5***	***280.0***	***295.0***	***325.0***	***355.0***
PreK Enrollment	***23.0***	***31.0***	***31.0***	***40.0***	***40.0***	***40.0***	***40.0***	***40.0***
K-5 Enrollment	***217.0***	***221.0***	***221.0***	***215.0***	***240.0***	***255.0***	***285.0***	***315.0***
K-5 Homeschool	***7.0***	***5.0***	***5.0***	***7.0***	***0.0***	***0.0***	***0.0***	***0.0***
SPED Enrollment		***42.0***	***42.0***	***50.0***	***50.0***	***50.0***	***50.0***	***50.0***
PPOR	***10,829.7***	***11,059.1***	***11,059.1***	***11,539.8***	***11,770.6***	***12,006.0***	***12,246.1***	***12,491.1***
UPK	***6,063.8***	***6,136.1***	***6,136.1***	***3,136.1***	***3,198.8***	***3,262.8***	***3,328.1***	***3,394.6***
	Actual	**Budget**	**Actual**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Beginning Fund Balance	**$1,001,452**	**$1,556,765**	**$1,556,765**	**$1,730,512**	**$1,876,819**	**$1,910,122**	**$1,903,206**	**$1,955,617**
Revenue								
1000 Revenue Local Sources								
1510000 Interest on Investments	28,083	65,000	67,696	65,650	66,963	68,302	69,668	71,062
1740000 Technology Fees								
1740001 Enrichment								
1740074 Field Trips	1,253	10,466	1,242	10,182	11,366	12,076	13,497	14,918
1750000 Fundraising	24,622	20,933	19,792	21,055	21,000	21,000	21,000	21,000
1900004 Activity / Student fees	14,808	21,462	11,656	20,879	23,307	24,763	27,677	30,590
1910000 Facility Rental Income		0						
1920001 Donations	500	551	1,888	550	550	550	550	500
Colorado School Funds Grant		135,000	135,000	100,000				
1956001 Food Sales, paid by parents	3,215	0						
1956002 Parent Paid Tuition	116,475	167,651	255,328	220,650	225,063	229,565	234,156	238,839
19720000 Indirect UPK	24,202			24,544	12,795	13,051	13,312	13,578
190001 Misc Grants	23,269	3,850	29,134					
1990000 Miscellaneous		0						
Total 1000 Revenue Local Sources	***$236,427***	***$424,913***	***$521,735***	***$463,510***	***$361,044***	***$369,308***	***$379,860***	***$390,487***
3000 Revenue State Sources								
3010001 ST UPK	174,509	141,130	148,771	245,444	127,953	130,512	133,122	135,785
3954001 ST Capital Construction 3113	71,288	85,748	83,982	85,088	96,882	104,996	119,695	134,941
3954002 ST Mill Levy Equalization 3241	496,600	510,606	510,620	503,276	573,032	621,024	707,967	798,140
3954003 ST READ Act 3259	19,257	11,445	23,867	22,230	26,994	32,778	33,433	34,102
3954004 ST ECEA SPED 3130	63,445	78,840	86,937	113,650	138,004	167,576	170,927	174,346
3954005 ST ELP 3140	3,384	3,861	3,505	3,066	3,723	4,521	4,611	4,703
3954007 ST ECEA GT 3150	2,408	1,134	1,005	500	500	500	500	500

3954008 ST At Risk 3235	1,377	1,248						
3954010 STATE GT Screening Grant 3228	763	471	660					
3954017 High Impact Tutoring Grant	74,786							
3954019 High Needs Grant	10,300							
3954009 ST MLE Interest		1,630						
School Based Mental Health Servcies		2,808	2,808					
Early Literacy Professional Development Grant		126,287	126,287					
3954021 Newcomer Grant								
3954022 State Library Grant								
3956003 ST HMFA Breakfast 3163	3,643		3,916	4,250	4,839	5,244	5,979	6,740
3956003 ST HMFA Lunch 3162	26,574	51,165	29,769	34,000	38,713	41,955	47,828	53,920
Capacity Building Grant (Pre-K)		0						
Total 3000 Revenue State Sources	***$948,334***	***$1,042,229***	***$1,022,127***	***$1,011,504***	***$1,010,639***	***$1,109,105***	***$1,224,064***	***$1,343,177***
4000 Revenue Federal Sources								
Charter Schools Facilities Incentive Grant		25,857		25,155	17,040	8,925		
Education of Homeless Children and Youth Grant		64,480	63,190					
4010002 Supply Chain Assistance	2,526		(2,526)					
4954000 FED Title I 4010	29,890	29,975	32,700	29,040	35,263	42,819	43,676	44,549
4954001 FED IDEA Part B 4027	52,130	52,793	54,542	81,744	99,261	120,531	122,941	125,400
4954001 FED IDEA Part B Preschool 4027		822		1,578	1,916	2,327	2,373	2,421
4954002 FED Title II 4367	2,401	1,962	1,761	2,005	2,434	2,956	3,015	3,075
4954004 FED Title III 4365	1,253	1,127	1,127	655	795	966	985	1,005
4010000 FED US Commodities Grant 4550	4,145	5,643						
4954010 FED Title IA Homeless 9202	8,000	1,500	8,000	1,821	1,800	1,800	1,800	1,800
4954012 FED Title IA Parent 9211	245	382	638	495	495	495	495	495
4954017 School Nurse Workforce Grant	2,000							
4956001 FED School Lunch Reimb 4555	68,543	127,347	63,911	135,000	153,712	166,585	189,907	214,095
4956002 FED Breakfast Reimb Grant 4553	12,049	38,624	9,666	40,000	45,544	49,359	56,269	63,436
4956004 Fresh Fruit & Veggies Grant	13,489	19,500	11,335	19,350	22,032	23,877	27,220	30,687
4956016 FED Summer Food Service	5,404							
Total 4000 Revenue Federal Sources	***$202,074***	***$344,154***	***$244,344***	***$336,843***	***$380,292***	***$420,639***	***$448,681***	***$486,963***
5000 Revenue Other Sources								
5710000 State Share Per Pupil Revenue	2,368,690	2,444,614	2,456,627	2,481,057	2,824,943	3,061,532	3,490,147	3,934,681
Total 5000 Revenue Other Sources	***2,368,690***	***2,444,614***	***2,456,627***	***2,481,057***	***2,824,943***	***3,061,532***	***3,490,147***	***3,934,681***
Total Revenue	***$3,755,524***	***$4,255,910***	***$4,244,834***	***$4,292,914***	***$4,576,918***	***$4,960,584***	***$5,542,751***	***$6,155,307***
Expenditures								
0100 Salaries								
0110113 Extended Care	150,642		223,489					
0110104 Preschool	42,493	136,004	58,136	209,396	213,584	217,856	222,213	226,657

0110105 Salary Admin/Principal	100,826	248,765	229,875	263,809	269,085	274,467	279,956	370,555
0110201 Salary Teacher	770,224	761,997	800,780	672,090	835,532	902,242	1,020,287	1,140,693
0110202 Salary Teacher SPED	60,500	76,560	99,014	243,908	248,786	253,762	333,837	340,514
0110233 Salary Nurse	9,895	17,650	19,639	63,849	65,126	66,428	67,757	69,112
0110234 Salary OT	34,948	51,600	5,821	33,660	34,333	35,020	85,720	87,435
0110236 Salary Psychologist	22,431	63,480	66,001	65,067	66,368	67,696	99,050	101,031
0110238 Salary SLP	23,774	23,500	25,218	61,523	62,753	114,009	116,289	118,614
0110382 Salary IT Tech	9,456	3,972	14,906	14,592	14,884	15,182	15,485	15,795
0110409 Salary Health Aide	11,369		43,250		0	0	0	0
0110415 Salary Paraprofessional	173,078	455,119	193,651	312,856	319,113	385,495	393,205	461,069
0110506 Salary General Office	127,583	184,525	119,093	90,651	92,464	124,313	126,800	129,336
0110607 Salary Food Services	27,510		19,557	56,001	57,121	83,263	134,929	137,627
0110608 Salary Custodian	82,455	83,433	74,890	79,901	81,499	83,129	84,792	86,487
0120207 Salary Substitutes	14,420	0	1,261		0	0	0	0
0150105 Stipends Admin		11,000		20,000	20,000	20,000	20,000	20,000
0150201 Stipends Teacher		4,154						
0150415 Stipends Paraprofessional	24,736	0	(1,157)					
Total 0100 Salaries	***$1,686,339***	***$2,121,759***	***$1,993,424***	***$2,187,303***	***$2,380,649***	***$2,642,862***	***$3,000,319***	***$3,304,926***
0200 Employee Benefits								
0210 Life, ELI, ELPI								
0211105 Life EAP ELPI Admin	205	369	225	135	136	138	139	140
0211201 Life EAP ELPI Teacher	912	1,968	675	632	638	645	651	658
0211202 Life EAP ELPI Teacher SPED	65	246	66	271	274	276	279	282
0210207 Life Substitutes	12	0		0	0	0	0	0
0211233 Life EAP ELI Nurse	6	123	47	90	91	92	93	94
0211234 Life EAP ELI OT/PT		123		45	45	46	46	47
0211236 Life EAP ELPI Psychology	(5)	123	43	45	45	46	46	47
0211238 Life EAP ELI SLP		82		45	45	46	46	47
0211382 Life EAP ELPI I IT Tech	18	123		45	45	46	46	47
0211415 Life EAP ELPI Paraprofessional	195	1,558	169	361	365	368	372	376
0211500 Life EAP ELPI Admin/Business Support	151	615	100	90	91	92	93	94
0211607 LIFE EAP ELPA Food Service				90	91	92	93	94
0211608 Life EAP ELPI Custodial	114	246	69	90	91	92	93	94
Preschool	26	492	41	226	228	231	233	235
Total 0210 Life, ELI, ELPI	***$1,700***	***$6,068***	***$1,436***	***$2,165***	***$2,187***	***$2,209***	***$2,231***	***$2,253***
0217 Colorado FAMILI								
0217000 FAMLI	7,434	9,548	9,103	9,753	10,713	11,893	13,501	14,872
0221 Medicare								
0220105 Med/FICA Admin	9,187	19,872	17,399	20,181	20,450	20,859	21,277	28,162

0220201 Med/FICA Teacher	59,624	58,611	58,760	51,415	63,500	68,570	77,542	86,693
0220202 Med/FICA SPED	4,439	5,857	7,398	18,659	18,908	19,286	25,372	25,879
0220207 Med/FICA Subs	1,099	0	96	0	0	0	0	0
0220233 Med/FICA Nurse	757	1,350	3,913	4,884	4,950	5,049	5,150	5,253
0220234 Med/FICA Occupational Therapist	2,673	3,947	445	2,575	2,609	2,662	6,515	6,645
0220236 Med/FICA Psychologist	1,709	4,856	3,181	4,978	5,044	5,145	7,528	7,678
0220238 Med/FICA SLP	1,819	1,798	1,929	4,707	4,769	8,665	8,838	9,015
0220382 Med/FICA IT Tech	723	304	1,140	1,116	1,131	1,154	1,177	1,200
0220414 Med/FICA Food Service	3,702		4,345	4,284	4,341	6,328	10,255	10,460
0220415 Med/FICA Paraprofessional	13,000	33,623	4,584	23,933	24,253	29,298	29,884	35,041
0220500 Med/FICA Admin Support	9,005	14,116	7,288	6,935	7,027	9,448	9,637	9,830
0220608 Med/FICA Custodian	6,179	6,383	5,513	6,113	6,194	6,318	6,444	6,573
MED/FICA Extended Care	11,511		17,030		0	0	0	0
Preschool Med/FICA	3,767	10,404	14,329	16,019	16,232	16,557	16,888	17,226
Total 0221 Medicare	**$129,194**	**$161,121**	**$147,352**	**$165,799**	**$179,409**	**$199,338**	**$226,504**	**$249,654**
0250 Health, Dental, Vision								
0250105 Health Dental Vision Admin	9,964	13,913	17,253	17,825	19,608	21,568	23,725	26,098
0250201 Health Dental Vision Teachers	80,777	85,046	98,251	106,775	117,453	129,198	142,118	156,329
0250202 Health Dental Vision SPED	6,663	7,406	12,199	17,574	19,331	21,265	23,391	25,730
0250238 Health Dental Vision SLP	43	0	7,683	0	0	0	0	0
0250233 Health Dental Vision Nurse			6,854	8,912	9,803	10,784	11,862	13,048
0250236 Health Dental Vision Psychologist				8,748	9,623	10,585	11,644	12,808
0250415 Health Dental Vision Paraprofessional	7,504	21,319	19,124	26,737	29,411	32,352	35,587	39,146
0250500 Health Dental Vision General Office	6,665	19,970	12,856	17,574	19,331	21,265	23,391	25,730
0250608 Health Dental Vision Custodian	13,146	14,820	10,755	17,825	19,608	21,568	23,725	26,098
Health Dental Vision Extended Care	5,178		7,554		0	0	0	0
Preschool Health Dental Vision	5,316	14,057	7,571	26,988	29,687	32,655	35,921	39,513
Total 0250 Health, Dental, Vision	**$135,255**	**$176,530**	**$200,101**	**$248,958**	**$273,854**	**$301,239**	**$331,363**	**$364,499**
0290 Other Benefits								
0290105 401K Match Admin	11,214	12,988	6,453	61,244	66,658	74,000	84,009	92,538
0290201 401K Match Teachers	24,102	42,109	47,774					
0290500 401K Match Business Support	4,950	12,090	7,924					
Total 0290 Other Benefits	**$40,265**	**$67,187**	**$62,151**	**$61,244**	**$66,658**	**$74,000**	**$84,009**	**$92,538**
Total 0200 Employee Benefits	***$313,848***	***$420,455***	***$420,141***	***$487,919***	***$532,821***	***$588,678***	***$657,608***	***$723,817***
0300 Purchased Prof & Tech Services								
0313000 Bank Fees	3,128	3,173	12,744	3,191	3,351	3,518	3,694	3,879
0315000 PayPal Fees	208	551		579	608	638	670	704
0300001 Other	4,557		5,575		0	0	0	0
0320000 Professional Development		4,988	11,229	3,990	4,190	4,399	4,619	4,850

0320003 Consulted Education Services	183,756	192,938	192,936	198,720	202,694	206,748	210,883	215,101
0328000 Assessments	313	2,600	372	2,656	2,789	2,928	3,075	3,228
0331000 Legal Services	1,551	6,996	6,311	7,389	7,758	8,146	8,554	8,981
0332000 Audit Services	10,150	11,261	10,600	12,387	13,006	13,657	14,340	15,056
0339000 SPED Services ECEA 3130	32,226	6,000	59,357	6,300	6,615	6,946	7,293	7,658
ELG Consultant		70,000	81,600	0	0	0	0	0
0339002 Background Checks	966	700	1,495	735	772	810	851	893
0340000 PPTS Technical Services		1,654	507	1,736	1,823	1,914	2,010	2,110
0350000 Employee Training and Development	6,458	7,875	9,995	8,269	8,682	9,117	9,572	10,051
0390000 Other Purch Services Temp Staff Support	60,537	65,100	80,380	55,000	59,516	66,072	75,008	82,623
0399000 CDE PPR Admin Fee	1,997	44,301	13,400	0	0	0	0	0
Total 0300 Purchased Prof & Tech Services	***$305,846***	***$418,137***	***$486,500***	***$300,952***	***$311,804***	***$324,893***	***$340,568***	***$355,135***
0400 Purchased Property Services								
0411000 Water & Sewer			7,222	9,600	10,080	10,584	11,113	11,669
0421000 Disposal Services	5,903	12,500	7,032	5,400	5,670	5,954	6,251	6,564
0422000 Snow Removal	3,863	8,000	2,643	8,400	8,820	9,261	9,724	10,210
0423000 Custodial Services	5,544	0		0	0	0	0	0
0424000 Landscaping	7,430	18,000	15,226	15,600	16,380	17,199	18,059	18,962
0430000 Repair & Maintenance	38,937	75,000	59,159	50,000	52,500	75,000	78,750	85,000
0441000 Rent or Lease of Buildings	283,871	472,558	395,657	532,112	532,112	532,112	532,112	532,112
0441000 Rent or Lease of Buildings								
0441001 Rent Management Fees	18,750	0	5,336					
0441002 Rental Storage Unit	2,034	2,100	1,575					
0442000 PPS Equipment Rental	495							
0622000 Supplies Electricity/Water/Sewer	51,279	114,870	99,096	72,000	75,600	79,380	83,349	87,516
Total 0400 Purchased Property Services	***$418,107***	***$703,028***	***$592,944***	***$693,112***	***$701,162***	***$729,490***	***$739,358***	***$752,033***
0500 Other Purchased Services								
0513000 Contracted Field Trips	4,876	7,000	7,889	5,000	5,250	5,513	5,788	6,078
0522000 Property Insurance	9,111	21,000		22,050	23,153	24,310	25,526	26,802
0525000 Unemployment Insurance	26,628	30,671	25,834	26,848	29,282	32,507	36,904	40,651
0526000 Workers Compensation	8,908	17,902	8,147	10,436	10,958	11,506	12,081	12,685
0527000 Multiple-Coverage Insurance	15,433	25,246	36,738	27,771	29,160	30,618	32,148	33,756
0530000 Telephone	4,588	5,423	4,150	5,694	5,979	6,278	6,592	6,921
0531000 Community Relations		2,205		0	0	0	0	0
0533000 Postage	166	276	69	200	210	221	232	243
0534000 Internet	669	12,216	3,298	3,600	3,780	3,969	4,167	4,376
0540000 Advertising & Recruitment	8,692	20,000	26,308	16,000	16,800	17,640	18,522	19,448
0572000 Food Manangement	132,238	123,925	85,915	0	0	0	0	0

0580000 Travel Registration & Entrance	2,731	5,632	4,744	5,000	5,250	5,513	5,788	6,078
0594001 Platte Valley Detention Center	546	882	88	600	630	662	695	729
0595000 CSI 3% Overhead Fee	42,024	6,112	87,600	62,026	65,128	68,384	71,803	75,394
595999 FS Breakfast admin fee 4553	4,609		5,248					
0596000 FS Lunch admin fee 5555	816	1,147	570	1,211	1,272	1,335	1,402	1,472
0596001 FS Snack Admi Fee 4555	426	7,793		8,231	8,643	9,075	9,528	10,005
0596004 OPS Fresh Fruits Veggie Program Fees 4582	206	1,110	16,694	1,173	1,232	1,293	1,358	1,426
0633000 Commodities Expense 4550	4,145	5,643		0	0	0	0	0
Total 0500 Other Purchased Services	***$266,811***	***$294,182***	***$313,292***	***$195,840***	***$206,724***	***$218,821***	***$232,534***	***$246,062***
0600 Supplies								
0610000 Supplies Classroom	20,986	17,768	23,410	18,765	21,994	24,537	28,795	33,418
Student Transportation			12,202	17,850	20,922	23,341	27,391	31,788
0610001 Supplies Music	3,328	7,076	4,805	3,500	4,102	4,577	5,371	6,233
0610002 Supplies Office	7,067	6,615	7,023	6,946	8,141	9,083	10,659	12,370
0610003 Supplies Custodial	13,802	18,000	14,340	18,900	19,845	20,837	21,879	22,973
0610004 Supplies SPED 3130	1,095	2,532	820	1,500	1,575	1,654	1,736	1,823
0610006 Supplies G&T 3150		362		362	380	399	419	440
0610007 Supplies Library	323	750		750	788	827	868	912
0610008 Supplies Integrated		221		225	236	248	260	273
0610011 Supplies Health	1,485	2,500	5,140	2,500	2,625	2,756	2,894	3,039
0610012 Supplies Homeless	648	1,500	1,445	1,821	1,912	2,008	2,108	2,213
0610013 Miscellaneous	267	660	47	726	762	800	840	882
0610014 Supplies PTO	3,280	1,575	3,099	1,733	1,820	1,911	2,006	2,106
0610015 Supplies Kitchen	13,482	5,000	3,006		0	0	0	0
0610074 Supplies Activities F74	102	1,749	832	1,847	2,165	2,415	2,834	3,289
0614074 Supplies Fundraiser F74	2,469	551	1,209	579	608	638	670	704
0621000 Supplies Natural Gas	6,642	11,820	5,981	12,411	13,032	13,683	14,367	15,086
0630001 Supplies Food Services	1,974	15,000	11,177	84,393	98,916	110,354	129,503	150,292
0630002 Supplies Food Services CLLC		827		0	0	0	0	0
0631000 Supplies Milk	9,013	9,231	7,384	9,750	11,428	12,749	14,962	17,363
0640000 Supplies Textbooks	2,765	300	20,826	500	40,000	42,000	500	55,000
0650000 Supplies Electronic Media Materials	17,437	17,000	32,459	20,000	21,000	22,050	23,153	24,310
0650001 Supplies Powerschool	19,505	20,480	10,589	12,000	12,600	13,230	13,892	14,586
0690000 Supplies Programs for Staff, Students, volunteers	8,522	10,000	18,929	10,000	10,500	11,025	11,576	12,155
0691000 Supplies Security	211	500	1,162	525	551	579	608	638
Total 0600 Supplies	***$134,406***	***$152,017***	***$185,885***	***$227,583***	***$295,903***	***$321,701***	***$317,293***	***$411,895***
0700 Property								
0733000 Equipment FF&E	8,932	15,000	5,500	15,750	30,000	35,000	45,000	50,000
071000 PROP Land Improvements				0	15,000	25,000	45,000	60,000

0720000 PROP Buildings			6,000	0	10,000	15,000	30,000	40,000
0734000 Equipment Technology	17,233	19,425	19,992	15,000	35,000	40,000	55,000	65,000
0735000 Non-Capital Equipment	6,498	28,350	28,424	5,000	5,250	5,513	5,788	6,078
0770000 Copier Rental (lease GASB 87)	10,279	17,747	13,375	13,169	13,827	14,519	15,245	16,007
0770300 Capital outlay - Lease expenditure		0			0	0	0	0
Total 0700 Property	***$42,942***	***$80,522***	***$73,291***	***$48,919***	***$109,077***	***$135,031***	***$196,033***	***$237,085***
0800 Other Objects								
0810000 Dues & Fees	5,940	4,741	5,610	4,978	5,476	6,023	6,626	7,288
0868000 Indirect UPK Cost	$25,972							
Total 0800 Other Objects	***$31,912***	***$4,741***	***$5,610***	***$4,978***	***$5,476***	***$6,023***	***$6,626***	***$7,288***
0830 Interest								
0833000 Interest on Leases								
Total 0830 Interest								
0900 Other Uses of Funds								
0913000 Principal on Financing Arrangements								
Total 0900 Other Uses of Funds								
5400000 Capital Financing (Leases)								
Total Expenditures	***$3,200,211***	***$4,194,840***	***$4,071,087***	***$4,146,607***	***$4,543,616***	***$4,967,500***	***$5,490,340***	***$6,038,240***
Net Operating Revenue	***$555,313***	***$61,070***	***$173,747***	***$146,307***	***$33,302***	***-$6,916***	***$52,412***	***$117,067***
Beginning Fund Balance	**1,001,452**	**1,419,761**		**1,730,512**	**1,876,819**	**1,910,122**	**1,903,206**	**1,955,617**
Tabor	96,006	104,605	122,133	4,389	999	(207)	1,572	3,512
SPED Reserve	25,700	25,700	25,700	25,700	25,700	25,700	25,700	25,700
Unassigned Fund Balance	1,435,059	1,350,525	1,582,679	1,846,730	1,883,423	1,877,713	1,928,345	2,043,472
Ending Fund Balance	**1,556,765**	**1,480,831**	**1,730,512**	**1,876,819**	**1,910,122**	**1,903,206**	**1,955,617**	**2,072,684**
Days Cash on Hand		**129**		**165**	**153**	**140**	**130**	**125**
Debt Coverage Ratio		**1.13**		**1.27**	**1.06**	**0.99**	**1.10**	**1.22**
Debt/Worth 3.5<>1								
Total Liabilities - Lease Liability/Net Assets								
Current Ratio >1.0								
Facilities Cost		$ 703,027.64		$ 693,112.00	$ 726,162.00	$ 769,489.50	$ 814,358.38	$ 852,033.19
Facilities Percent of Expenses		16.76%		16.72%	15.98%	15.49%	14.83%	14.11%
Instructional Cost		$ 2,134,720.27		$ 2,123,066.00	$ 2,412,147.52	$ 2,613,422.41	$ 2,863,630.85	$ 3,194,297.14
Percent instructional Support		50.89%		51.20%	53.09%	52.61%	52.16%	52.90%