

Budget Vs Expenditures Summary
Parameters: Account (031-200224), Fiscal Year (2017/18), Budget (Main)

Account	Budget	Actual Expend	Commit/Reserve (Fund) Expend	Free Balance	% Remaining
03 : EDUCATION					
031 : OPERATION & MAINTENANCE					
031-20 : SCHOOLS AND STUDENT SERVICES					
031-2002 : K-12					
031-200224 : STUDENT ACCOMMODATION	1,098,837	1,245,335	0	-146,498	-13
031-200224-0100 : PERSONNEL	949,122	1,112,295	0	-163,173	-17
031-200224-0200 : OTHER	108,715	122,386	0	-13,671	-13
031-200224-0300 : TRANSFER PAYMENTS	41,000	10,653	0	30,347	74

Budget Vs Expenditures Summary
Parameters: Account (031-200224), Fiscal Year (2018/19), Budget (Main)

Account	Budget	Actual Expend	Commit/Reserve (Fund) Expend	Free Balance	% Remaining
03 : EDUCATION					
031 : OPERATION & MAINTENANCE					
031-20 : SCHOOLS AND STUDENT SERVICES					
031-2002 : K-12					
031-200224 : STUDENT ACCOMMODATION	1,086,863	1,223,306	0	-136,443	-13
031-200224-0100 : PERSONNEL	948,148	1,094,261	0	-146,113	-15
031-200224-0200 : OTHER	108,715	115,152	0	-6,437	-6
031-200224-0300 : TRANSFER PAYMENTS	30,000	13,893	0	16,107	54

Budget Vs Expenditures Summary
Parameters: Account (031-200224), Fiscal Year (2019/20), Budget (Main)

Account	Budget	Actual Expend	Commit/Reserve (Fund) Expend	Free Balance	% Remaining
03 : EDUCATION					
031 : OPERATION & MAINTENANCE					
031-20 : SCHOOLS AND STUDENT SERVICES					
031-2002 : K-12					
031-200224 : STUDENT ACCOMMODATION	1,270,528	1,394,335	0	-123,807	-10
031-200224-0100 : PERSONNEL	1,056,813	1,231,949	0	-175,136	-17
031-200224-0200 : OTHER	183,715	149,777	0	33,938	18
031-200224-0300 : TRANSFER PAYMENTS	30,000	12,608	0	17,392	58

Budget Vs Expenditures Summary
Parameters: Account (031-200224), Fiscal Year (2020/21), Budget (Main)

Account	Budget	Actual Expend	Commit/Reserve (Fund) Expend	Free Balance	% Remaining
03 : EDUCATION					
031 : OPERATION & MAINTENANCE					
031-20 : SCHOOLS AND STUDENT SERVICES					
031-2002 : K-12					
031-200224 : STUDENT ACCOMMODATION	1,319,725	1,489,823	0	-170,098	-13
031-200224-0100 : PERSONNEL	1,106,010	1,320,412	0	-214,402	-19
031-200224-0200 : OTHER	183,715	156,187	0	27,528	15
031-200224-0300 : TRANSFER PAYMENTS	30,000	13,225	0	16,775	56

Budget Vs Expenditures Summary
Parameters: Account (031-200224), Fiscal Year (2021/22), Budget (Main)

Account	Budget	Actual Expend	Commit/Reserve (Fund) Expend	Free Balance	% Remaining
03 : EDUCATION					
031 : OPERATION & MAINTENANCE					
031-20 : SCHOOLS AND STUDENT SERVICES					
031-2002 : K-12					
031-200224 : STUDENT ACCOMMODATION	1,390,442	1,621,751	0	-231,310	-17
031-200224-0100 : PERSONNEL	1,176,727	1,432,589	0	-255,863	-22
031-200224-0200 : OTHER	183,715	175,718	0	7,997	4
031-200224-0300 : TRANSFER PAYMENTS	30,000	13,443	0	16,557	55

Budget Vs Expenditures Summary
Parameters: Account (031-200224), Fiscal Year (2022/23), Budget (Main)

Account	Budget	Actual Expend	Commit/Reserve (Fund) Expend	Free Balance	% Remaining
03 : EDUCATION					
031 : OPERATION & MAINTENANCE					
031-20 : SCHOOLS AND STUDENT SERVICES					
031-2002 : K-12					
031-200224 : STUDENT ACCOMMODATION	1,393,874	1,159,755	29,211	204,909	15
031-200224-0100 : PERSONNEL	1,180,159	1,035,747	0	144,412	12
031-200224-0200 : OTHER	183,715	114,709	29,211	39,795	22
031-200224-0300 : TRANSFER PAYMENTS	30,000	9,298	0	20,702	69