

Summary Report

Extra Curricular Activities

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,327,113	\$2,389,797	\$2,312,864	\$2,361,157	\$0	\$2,361,157
Contracted Services	\$780,196	\$807,247	\$808,942	\$795,942	\$0	\$795,942
Supplies	\$551,684	\$552,179	\$610,702	\$610,702	(\$500)	\$610,202
Other Charges	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200
Equipment	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596
Total:	\$3,688,230	\$3,779,357	\$3,763,304	\$3,796,597	(\$500)	\$3,796,097

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,327,113	\$2,389,797	\$2,312,864	\$2,361,157	\$0	\$2,361,157	
TOTAL:	\$2,327,113	\$2,389,797	\$2,312,864	\$2,361,157	\$0	\$2,361,157	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$551,684	\$552,179	\$610,702	\$610,702	(\$500)	\$610,202	
TOTAL:	\$551,684	\$552,179	\$610,702	\$610,702	(\$500)	\$610,202	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$315,490	\$321,313	\$342,667	\$329,667	\$0	\$329,667	
Equipment	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596	
Other Charges	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200	
TOTAL:	\$344,727	\$351,447	\$373,463	\$358,463	\$0	\$358,463	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275	
TOTAL:	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275	0.0
Grand Total:	\$3,688,230	\$3,779,357	\$3,763,304	\$3,796,597	(\$500)	\$3,796,097	0.0

Interscholastic Athletics

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,534,772	\$1,554,022	\$1,601,259	\$1,585,320	\$0	\$1,585,320
Contracted Services	\$765,471	\$791,797	\$792,442	\$777,442	\$0	\$777,442
Supplies	\$483,869	\$493,211	\$481,018	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596
Total:	\$2,812,007	\$2,866,150	\$2,902,315	\$2,871,376	\$0	\$2,871,376

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,460,251	\$1,474,665	\$1,511,541	\$1,511,541	\$0	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$74,521	\$79,358	\$89,718	\$73,779	\$0	\$73,779
Total Salaries	\$1,534,772	\$1,554,022	\$1,601,259	\$1,585,320	\$0	\$1,585,320
Total INSTRUCTIONAL SALARIES	\$1,534,772	\$1,554,022	\$1,601,259	\$1,585,320	\$0	\$1,585,320
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$483,869	\$493,211	\$481,018	\$481,018	\$0	\$481,018
Total Supplies	\$483,869	\$493,211	\$481,018	\$481,018	\$0	\$481,018
Total TEXTBOOKS AND CLASS SUPPLIES	\$483,869	\$493,211	\$481,018	\$481,018	\$0	\$481,018
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$287,820	\$294,223	\$305,197	\$295,197	\$0	\$295,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$12,945	\$11,640	\$20,970	\$15,970	\$0	\$15,970
Total Contracted Services	\$300,765	\$305,863	\$326,167	\$311,167	\$0	\$311,167
Equipment						
6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596
Total Equipment	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS	\$328,661	\$332,983	\$353,763	\$338,763	\$0	\$338,763

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
STUDENT TRANSPORTATION						
Contracted Services						
7 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275
Total Contracted Services	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275
Total STUDENT TRANSPORTATION	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275
Report Total:	\$2,812,007	\$2,866,150	\$2,902,315	\$2,871,376	\$0	\$2,871,376

Student Activities

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$792,341	\$835,774	\$711,605	\$775,837	\$0	\$775,837
Contracted Services	\$14,725	\$15,450	\$16,500	\$18,500	\$0	\$18,500
Supplies	\$67,816	\$58,969	\$129,684	\$129,684	(\$500)	\$129,184
Other Charges	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$876,223	\$913,207	\$860,989	\$925,221	(\$500)	\$924,721

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$792,341	\$835,774	\$711,605	\$775,837	\$0	\$775,837
Total Salaries	\$792,341	\$835,774	\$711,605	\$775,837	\$0	\$775,837
Total INSTRUCTIONAL SALARIES	\$792,341	\$835,774	\$711,605	\$775,837	\$0	\$775,837
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$9,740	\$10,272	\$11,312	\$11,312	(\$500)	\$10,812
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$58,076	\$48,697	\$118,372	\$118,372	\$0	\$118,372
Total Supplies	\$67,816	\$58,969	\$129,684	\$129,684	(\$500)	\$129,184
Total TEXTBOOKS AND CLASS SUPPLIES	\$67,816	\$58,969	\$129,684	\$129,684	(\$500)	\$129,184
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$14,725	\$15,450	\$16,500	\$18,500	\$0	\$18,500
Total Contracted Services	\$14,725	\$15,450	\$16,500	\$18,500	\$0	\$18,500
Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200
Total Other Charges	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200
Total OTHER INSTRUCTIONAL COSTS	\$16,066	\$18,464	\$19,700	\$19,700	\$0	\$19,700
Report Total:	\$876,223	\$913,207	\$860,989	\$925,221	(\$500)	\$924,721