

| | | | <u>Budget</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
|---------------------------------|------------|-------------------------|----------------|----------------|----------------|----------------|
| | | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| District Wide | 000 | | | | | |
| Athletics | 1150 | | 166090 | 147189 | 142880 | 139991 |
| | | Certified | 163888 | 161540 | 153974 | 166426 |
| | | Function Total * | 329978 | 308729 | 296854 | 306417 |
| Gifted and Talented Coordinator | 2291 | | | | | |
| | | Certified | 54363 | 53961 | 53125 | 54131 |
| | | Function Total * | 54363 | 53961 | 53125 | 54131 |
| Gifted and Talented | 1910 | | | | | |
| | | Certified | 2500 | 6547 | 1842 | 0 |
| | | Function Total * | 2500 | 6547 | 1842 | 0 |
| Office of Superintendent | 2321 | | | | | |
| | | Certified | 146993 | 145692 | 143507 | 141404 |
| | | Unused Vacation | 8302 | 8152 | 8031 | 7912 |
| | | Function Total * | 155295 | 153844 | 151538 | 149316 |
| District Total ** | 000 | | 542136 | 523081 | 503359 | 509864 |
| Primary | 013 | | | | | |
| Classroom | 1110 | | | | | |
| | | Certified | 562532 | 521943 | 617303 | 509440 |
| | | Substitute | 0 | 0 | 0 | 0 |
| | | Unused Personal | 500 | 312 | | |
| | | Unused Sick | 2000 | 1911 | 1917 | 1890 |
| | | Function Total * | 565032 | 524166 | 619220 | 511330 |
| 1st, 2nd, & 3rd grade | 1120 | | | | | |
| | | Certified | 1171864 | 1154864 | 1092141 | 1139846 |
| | | Unused Personal | 250 | 0 | | |
| | | Unused Sick | 500 | 0 | | |
| | | Function Total * | 1172614 | 1154864 | 1092141 | 1139846 |
| Speech | 1212 | | | | | |
| | | Certified | 61361 | 60136 | 58456 | 56877 |

| | | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-------------------------|-------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Function Total* | | 61361 | 60136 | 58456 | 56877 |
| Sp Ed | 1220 | | | | | |
| | | Certified | 110754 | 109972 | 107654 | 105040 |
| | Function Total * | | 110754 | 109972 | 107654 | 105040 |
| Sp Ed | 1230 | | | | | |
| | | Certified | 56298 | 55894 | 55036 | 54240 |
| | Funtion Total* | | 56298 | 55894 | 55036 | 54240 |
| Sp Ed | 1240 | | | | | |
| | | Certified | 0 | 0 | 0 | 0 |
| | Function Total* | | 0 | 0 | 0 | 0 |
| Guidance Services | 2120 | | | | | |
| | | Certified | 59538 | 55369 | 53806 | 52357 |
| | Function Total * | | 59538 | 55369 | 53806 | 52357 |
| Media Services | 2220 | | | | | |
| | | Certified | 57175 | 55676 | 53764 | 52239 |
| | Function Total * | | 57175 | 55676 | 53764 | 52239 |
| Principal's Office | 2410 | | | | | |
| | | Certified | 91252 | 90502 | 89133 | 87833 |
| | Function Total * | | 91252 | 90502 | 89133 | 87833 |
| Asst Principal | 2411 | | | | | |
| | | Certified | 67115 | 65858 | 63588 | 61446 |
| | Function Total* | | 67115 | 65858 | 63588 | 61446 |
| Primary Total ** | 013 | | 2241139 | 2172437 | 2192798 | 2121208 |
| Intermediate | 009 | | | | | |
| Classroom | 1120 | | | | | |
| | | Certified | 770165 | 808154 | 818065 | 776986 |
| | | Unused Personal | 250 | 195 | 142 | 0 |

| | | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|------------------------------|-------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | Unused Sick | 2500 | 2106 | 2414 | 18786 |
| | Function Total * | | 772915 | 810455 | 820621 | 795772 |
| Speech | 1212 | | | | | |
| | | Certified | 67298 | 66793 | 65773 | 64819 |
| | Function Total* | | 67298 | 66793 | 65773 | 64819 |
| Sp Ed | 1220 | | | | | |
| | | Certified | 87391 | 67550 | 0 | 0 |
| | Function Total * | | 87391 | 67550 | 0 | 0 |
| Sp Ed | 1230 | | | | | |
| | | Certified | 0 | 11692 | 42531 | 41607 |
| | Function Total* | | 0 | 11692 | 42531 | 41607 |
| Guidance Services | 2120 | | | | | |
| | | Certified | 61426 | 60956 | 60011 | 59129 |
| | Function Total * | | 61426 | 60956 | 60011 | 59129 |
| Media Services | 2220 | | | | | |
| | | Certified | 58689 | 58269 | 57375 | 56545 |
| | Function Total * | | 58689 | 58269 | 57375 | 56545 |
| Principal's Office | 2410 | | | | | |
| | | Certified | 88636 | 87918 | 86587 | 87833 |
| | Function Total * | | 88636 | 87918 | 86587 | 87833 |
| Asst Principal | 2411 | | | | | |
| | | Certified | 0 | 0 | 0 | 48783 |
| | Function Total* | | 0 | 0 | 0 | 48783 |
| Intermediate Total ** | 009 | | 1136355 | 1163633 | 1132898 | 1154488 |
| Middle School | 010 | | | | | |
| Classroom | 1130 | | | | | |
| | | Certified | 1086776 | 1066878 | 1001122 | 876987 |
| | | Unused Personal | 1000 | 546 | 0 | 7140 |
| | | Unused Sick | 5000 | 3003 | 9407 | 8435 |
| | Function Total * | | 1092776 | 1070427 | 1010529 | 892562 |

| | | | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|--------------------|-------------------------|-----------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Choir | 1917 | | | | | |
| | | Certified | 27964 | 27377 | 26515 | 25819 |
| | Function Total * | | 27964 | 27377 | 26515 | 25819 |
| Band | 1916 | | | | | |
| | | Certified | 110953 | 109434 | 107152 | 104758 |
| | Function Total * | | 110953 | 109434 | 107152 | 104758 |
| Sp Ed | 1220 | | | | | |
| | | Certified | 90880 | 88603 | 85558 | 90275 |
| | Function Total * | | 90880 | 88603 | 85558 | 90275 |
| Sp Ed | 1230 | | | | | |
| | | Certified | 50535 | 49244 | 47589 | 46060 |
| | Function Total* | | 50535 | 49244 | 47589 | 46060 |
| Business | 1330 | | | | | |
| | | Certified | 49609 | 48655 | 43289 | 41597 |
| | Function Total * | | 49609 | 48655 | 43289 | 41597 |
| Home Ec | 1360 | | | | | |
| | | Certified | 22968 | 20400 | 23736 | 24895 |
| | Function Total * | | 22968 | 20400 | 23736 | 24895 |
| Career Orientation | 1370 | | | | | |
| | | Certified | 22968 | 20400 | 23736 | 24895 |
| | Function Total * | | 22968 | 20400 | 23736 | 24895 |
| Guidance Services | 2120 | | | | | |
| | | Certified | 64496 | 63970 | 62979 | 61588 |
| | Function Total * | | 64496 | 63970 | 62979 | 61588 |
| Media Services | 2220 | | | | | |
| | | Certified | 58689 | 58269 | 57375 | 56545 |
| | Function Total * | | 58689 | 58269 | 57375 | 56545 |
| Principal's Office | 2410 | | | | | |
| | | Certified | 90764 | 90026 | 88664 | 87371 |
| | Function Total * | | 90764 | 90026 | 88664 | 87371 |
| Asst Principal | 2411 | | | | | |
| | | Certified | 70029 | 69497 | 67662 | 65379 |

| | | | Budget | Actual | Actual | Actual |
|-------------------------------|------------|-------------------------|----------------|----------------|----------------|----------------|
| | | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| Function Total* | | | 70029 | 69497 | 67662 | 65379 |
| Middle School Total ** | 010 | | 1752631 | 1716302 | 1644784 | 1521744 |
| High School | 011 | | | | | |
| Classroom | 1140 | | | | | |
| | | Certified | 1363737 | 1362559 | 1264805 | 1231858 |
| | | Unused Personal | 2000 | 12083 | 0 | 0 |
| | | Unused Sick | 7500 | 34964 | 44983 | 5891 |
| | | Function Total * | 1373237 | 1409606 | 1309788 | 1237749 |
| Choir | 1917 | | | | | |
| | | Certified | 27964 | 27376 | 26515 | 25819 |
| | | Function Total * | 27964 | 27376 | 26515 | 25819 |
| Band | 1916 | | | | | |
| | | Certified | 78271 | 77037 | 79538 | 74756 |
| | | Function Total * | 78271 | 77037 | 79538 | 74756 |
| Summer School | 1170 | | | | | |
| | | Certified | 21700 | 21700 | 4495 | 21003 |
| | | Function Total * | 21700 | 21700 | 4495 | 21003 |
| ROTC | 1999 | | | | | |
| | | Certified | 85980 | 60161 | 83896 | 80223 |
| | | Function Total * | 85980 | 60161 | 83896 | 80223 |
| Sp Ed | 1220 | | | | | |
| | | Certified | 145081 | 149528 | 100534 | 192616 |
| | | Function Total * | 145081 | 149528 | 100534 | 192616 |
| Sp Ed | 1230 | | | | | |
| | | Certified | 52235 | 49363 | 45050 | |
| | | Function Total* | 52235 | 49363 | 45050 | |
| Sp Ed | 1240 | | | | | |
| | | Certified | 58731 | 58285 | 57390 | |
| | | Function Total* | 58731 | 58285 | 57390 | |
| Business | 1330 | | | | | |

| | | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-----------------------------|-------------------------|--------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | Certified | 112076 | 110624 | 104246 | 102182 |
| | Function Total * | | 112076 | 110624 | 104246 | 102182 |
| East Lab | 1358 | | | | | |
| | | Certified | 58689 | 58269 | 56721 | 55092 |
| | Function Total* | | 58689 | 58269 | 56721 | 55092 |
| Home Ec | 1360 | | | | | |
| | | Certified | 45801 | 44920 | 43649 | 41501 |
| | Function Total * | | 45801 | 44920 | 43649 | 41501 |
| Guidance Services | 2120 | | | | | |
| | | Certified | 69767 | 67497 | 68283 | 67077 |
| | Function Total * | | 69767 | 67497 | 68283 | 67077 |
| Athletic Director | 2216 | | | | | |
| | | MS Certified | 19833 | 19635 | | |
| | | HS Certified | 19833 | 19636 | 38690 | 38119 |
| | Function Total* | | 39666 | 39271 | 38690 | 38119 |
| Media Services | 2220 | | | | | |
| | | Certified | 60577 | 60130 | 58742 | 57892 |
| | Function Total * | | 60577 | 60130 | 58742 | 57892 |
| Principal's Office | 2410 | | | | | |
| | | Certified | 95304 | 93276 | 91866 | 90526 |
| | Function Total * | | 95304 | 93276 | 91866 | 90526 |
| Asst Principal | 2411 | | | | | |
| | | Certified | 66060 | 74082 | 72957 | 71896 |
| | Function Total* | | 66060 | 74082 | 72957 | 71896 |
| High School Total ** | 004 | | 2391139 | 2401125 | 2242360 | 2156451 |
| Salary Fund**** | | | 8063400 | 7976578 | 7716199 | 7463755 |

II Operating Fund

Non-Restricted

District Wide

Curriculum Supervision 2210

| | | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|-----------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | Supplies | 7500 | 6643 | 6256 | 7077 |
| | Technology Supplies | 7500 | 6469 | 827 | |
| | Dues & Fees | 2500 | 0 | 0 | |
| | Equipment | 25000 | 0 | 33278 | 0 |
| | Function Total * | 42500 | 13112 | 40361 | 7077 |
| GT Coordinator | 2291 | | | | |
| | Social Security | 3371 | 3097 | 3081 | 3030 |
| | Medicare | 788 | 724 | 720 | 709 |
| | Teacher Retirement | 7747 | 7555 | 7437 | 7329 |
| | Insurance | 2000 | 1945 | 1926 | 1907 |
| | Function Total* | 13906 | 13321 | 13164 | 12975 |
| Special Ed Supervisor | 2292 | | | | |
| | Other Purchased Services | 0 | 0 | 0 | 0 |
| | Special Ed Supervisor Salary | 67500 | 64249 | 58579 | 67282 |
| | Function Total* | 67500 | 64249 | 58579 | 67282 |
| Board of Education | 2311 | | | | |
| | Professional Services | 6750 | 6308 | | |
| | Legal Services | 10000 | 31280 | 34673 | 3323 |
| 2314 | Purchased Services/Election | 450 | 179 | 456 | 422 |
| | Travel | 150 | 67 | 154 | 0 |
| | Advertisement | 2750 | 2187 | 3621 | 1102 |
| | Supplies | 5750 | 5683 | 4814 | 4053 |
| | Dues and Fees | 3000 | 2900 | 7255 | 2625 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2318 | 0 | 1000 | | |
| | 2319 | 9000 | 8977 | 8266 | 8280 |
| | 2576 | 5250 | 5175 | 2695 | 5098 |
| | 2578 | 3000 | 2850 | 2100 | 2100 |
| | Function Total * | 46100 | 66606 | 64034 | 27003 |
| Superintendent's Office | 2321 | | | | |
| | | 9628 | 7991 | 7953 | 7203 |
| | | 2252 | 2189 | 2156 | 2123 |
| | | 22130 | 21538 | 21215 | 20904 |
| | | 0 | 0 | 0 | 0 |
| | | 250 | 0 | | 0 |
| | | 6000 | 5793 | 4536 | 5381 |
| | | 5000 | 4755 | 2437 | 3715 |
| | | 315 | 315 | 315 | 315 |
| | | 5500 | 0 | 0 | 0 |
| | | 1500 | 1410 | 530 | 2275 |
| | Function Total * | 52575 | 43991 | 39142 | 41916 |
| Business Manager | 2501 | | | | |
| | | 66833 | 66325 | 65313 | 64365 |
| | | 4144 | 3800 | 3852 | 3857 |
| | | 969 | 889 | 901 | 902 |
| | | 9524 | 9286 | 9144 | 9011 |
| | | 1950 | 1900 | 1923 | 1906 |
| | | 100 | 98 | | |
| | 2317 | 11000 | 10850 | 10750 | 10750 |
| | Function Total* | 94520 | 93148 | 91883 | 90791 |
| Fiscal Services | 2511 | | | | |
| | | 98184 | 97534 | 96029 | 94645 |
| | | 2250 | 2044 | 1848 | 1820 |
| | | 6227 | 5778 | 5717 | 5634 |

| | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Medicare | 1456 | 1351 | 1337 | 1318 |
| Teacher Retirement | 14312 | 13941 | 13702 | 13505 |
| Insurance | 3900 | 3801 | 3876 | 3839 |
| Ins Premium Asst | 200 | 187 | | 0 |
| Workers Comp | 315 | 315 | 315 | 315 |
| Staff Travel | 1000 | 664 | 923 | 447 |
| Supplies | 6500 | 5632 | 6453 | 7388 |
| Equipment | 5500 | 0 | 2202 | 0 |
| Dues & Fees | 550 | 535 | 340 | 455 |
| Function Total * | 140394 | 131782 | 132742 | 129366 |
| Operation & Maintenance 2600 | | | | |
| Classified | 240041 | 240853 | 255248 | 251950 |
| Unused Sick Pay | 3500 | 2851 | 7628 | 3020 |
| Social Security | 15100 | 14058 | 15491 | 15075 |
| Medicare | 3531 | 3288 | 3623 | 3526 |
| Teacher Retirement | 34705 | 34119 | 36761 | 35669 |
| Unemployment | 350 | | | 369 |
| Insurance | 9500 | 9266 | 9866 | 9590 |
| Ins Premium Asst | 750 | 695 | | |
| Workers Comp | 3500 | 3500 | 2309 | 3500 |
| Property Insurance | 83893 | 78910 | 74862 | 0 |
| Professional Services | 2000 | 1824 | 1108 | 2064 |
| Other Professional Services | 6250 | 6065 | 3386 | 1698 |
| Natural Gas | 8000 | 7738 | 8164 | 7340 |
| Electricity | 16500 | 15876 | 14950 | 17742 |
| Water/Sewage | 2000 | 1189 | 2355 | 2551 |
| Trash Disposal | 37500 | 35592 | 36485 | 27264 |
| Repair/Bldg & Grounds | 140000 | 202554 | 122673 | 92816 |
| Rental-Equipment | 5000 | 12497 | 2999 | 4790 |
| Technology Rental | 1607 | 1607 | 1607 | |
| Other Insurance | 350 | 300 | 300 | 0 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-----------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Staff Travel | 4000 | 3998 | 2970 | 2912 |
| | Telephone | 4500 | 4372 | 5732 | 9797 |
| | Postage | 2500 | 5045 | 5045 | 5045 |
| | Supplies | 175000 | 177472 | 146077 | 56505 |
| | Copier Supplies | 250 | 187 | | |
| | Copy Paper | 2645 | 0 | 1583 | 3787 |
| | Equipment | 2500 | 1037 | 6423 | 0 |
| | Vehicles (car, atv,mower) | 15000 | 16325 | 6799 | 0 |
| | Dues & Fees | 11000 | 10781 | 10098 | 9945 |
| | Function Total * | 831472 | 891999 | 784542 | 566955 |
| Operations Supervisor | 2601 | | | | |
| | Classified | 27903 | 27707 | 27566 | 26896 |
| | Social Security | 1730 | 1701 | 1693 | 1651 |
| | Medicare | 405 | 398 | 396 | 386 |
| | Workers Comp | 350 | 350 | 350 | 1350 |
| | Teacher Retirement | 3976 | 3879 | 3859 | 3766 |
| | Insurance | 870 | 855 | 859 | 937 |
| | Ins Premium Asst | 10 | 5 | | |
| | Supplies | 0 | 0 | 0 | 0 |
| | Function Total* | 35244 | 34895 | 34723 | 34986 |
| Security Services | 2660 | | | | |
| | Salary | 6078 | 6018 | 5450 | 6000 |
| | Social Security | 377 | 370 | 334 | 368 |
| | Medicare | 88 | 86 | 78 | 86 |
| | Teacher Retirement | 866 | 842 | 763 | 840 |
| | Insurance | 200 | 190 | 174 | |
| | Ins Premium Asst | 5 | 1 | | |
| | Purchased Services | 350 | 0 | 304 | 543 |
| | Security Services | 1875 | 1857 | 1857 | 2011 |
| | Travel | 750 | 684 | 16 | 0 |
| | Supplies | 1500 | 1442 | 9105 | 398 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|---------------------------|----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Equipment | 0 | 0 | 0 | 0 |
| | Function Total* | 12089 | 11490 | 18081 | 10246 |
| Pupil Transportation | 2720 | | | | |
| | Classified | 196618 | 192264 | 192963 | 186108 |
| | Substitutes | 25000 | 31762 | 19931 | 23922 |
| | Unused Sick | 7500 | 7008 | | |
| | Social Security | 14205 | 13986 | 12941 | 12730 |
| | Medicare | 3322 | 3271 | 3027 | 2977 |
| | Teacher Retirement | 32649 | 30115 | 27957 | 27608 |
| | Insurance | 5850 | 3806 | 2029 | 2010 |
| | Ins Premium Asst | 250 | 188 | | |
| | Special Education Transportation | 0 | 0 | 7402 | 12043 |
| | GT Bus trips | 250 | 109 | | 238 |
| | Medical Analysis | 3750 | 3600 | 3395 | 4462 |
| | Workers Comp | 2500 | 2500 | 2500 | 2500 |
| | Travel | 600 | 584 | 0 | 0 |
| | Gasoline | 10000 | 8271 | | 17992 |
| | Diesel Fuel | 75000 | 58112 | | |
| | Vehicles | 245000 | 86577 | | 12696 |
| | Dues & Fees | 250 | 0 | 0 | 0 |
| | Function Total * | 622744 | 442153 | 272145 | 305286 |
| Transportation Supervisor | 2710 | | | | |
| | Classified | 27903 | 27707 | 27567 | 26896 |
| | Social Security | 1730 | 1701 | 1692 | 1651 |
| | Medicare | 405 | 398 | 396 | 386 |
| | Teacher Retirement | 3976 | 3879 | 3859 | 3766 |
| | Insurance | 870 | 855 | 859 | 937 |
| | Ins Premium Asst | 10 | 5 | 0 | 0 |
| | Function Total* | 34894 | 34545 | 34373 | 33636 |
| Bus Mechanic | 2740 | | | | |

| | <u>Budget</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
|-------------------------------|----------------|----------------|----------------|----------------|
| | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| Classified | 44617 | 43450 | 42865 | 36338 |
| Social Security | 2766 | 2545 | 2507 | 2126 |
| Medicare | 647 | 595 | 586 | 497 |
| Teacher Retirement | 6358 | 6083 | 6001 | 5087 |
| Workers Comp | 2500 | 2500 | 2500 | 2500 |
| Insurance | 1950 | 1901 | 2050 | 2030 |
| Ins Premium Asst | 180 | 168 | | |
| Repairs | 95000 | 93332 | 73987 | 45928 |
| Fleet Insurance | 13213 | 12923 | 12923 | |
| Supplies | 67500 | 64597 | 60211 | 66889 |
| Equipment | 1250 | 0 | 0 | 0 |
| Dues & Fees | 250 | 0 | 0 | 0 |
| Function Total* | 236231 | 228094 | 203630 | 161395 |
| Instructional Technology 2230 | | | | |
| Broadband Connection | 62000 | 60692 | 62071 | 55731 |
| Function Total* | 62000 | 60692 | 62071 | 55731 |
| Technology Systems 2580 | | | | |
| Classified | 174564 | 172130 | 166242 | 159799 |
| Unused Sick Pay | 0 | 0 | 0 | 0 |
| Social Security | 10823 | 10324 | 10058 | 9701 |
| Medicare | 2531 | 2415 | 2352 | 2269 |
| Teacher Retirement | 24875 | 24098 | 23274 | 22372 |
| Workers Comp | 155 | 155 | 155 | 155 |
| Insurance | 5750 | 5701 | 5707 | 5652 |
| Ins Premium Asst | 50 | 40 | | |
| Software Maintenance | 6500 | 6452 | 5998 | 4203 |
| Other Technology Services | 20000 | 20523 | 4914 | 6679 |
| Repairs | 700 | 578 | 691 | 0 |
| Staff Travel | 3000 | 2937 | 2737 | 2419 |
| Supplies | 32500 | 32899 | 24632 | 14792 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|------------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Equipment | 3500 | 0 | 3862 | 1680 |
| | Dues & Fees | 5500 | 5275 | 3650 | 4000 |
| | Software | 27500 | 26818 | 18989 | 18860 |
| | Function Total * | 317948 | 310345 | 273261 | 252581 |
| Medicaid Match | 2990 | | | | |
| | Pupil Services | 75000 | 74621 | 67474 | 62147 |
| | Function Total* | 75000 | 74621 | 67474 | 62147 |
| Payments to Other LEA's | 5300 | | | | |
| | FS Supv | 0 | | | |
| | Vocational Center Tuition | 0 | | | |
| | Function Total * | 0 | 0 | 0 | 0 |
| Organization Total ** | 000 | 2685117 | 2515043 | 2190205 | 1859373 |
| | Primary Building | | | | |
| | 013 | | | | |
| Classroom | 1110 | | | | |
| | Substitutes | 1000 | 37 | 591 | 1368 |
| | Unused Sick | 500 | 0 | 0 | 0 |
| | Social Security | 35125 | 30191 | 35985 | 29446 |
| | Medicare | 8215 | 7061 | 8416 | 6886 |
| | Teacher Retirement | 80731 | 73389 | 86773 | 71778 |
| | TR Surcharge | 1000 | 520 | 268 | |
| | Workers Comp | 2000 | 2000 | 3000 | 2000 |
| | Insurance | 21500 | 19844 | 21249 | 20411 |
| | Ins Premium Asst | 1500 | 1125 | | |
| | Instructional Services | 2500 | 888 | 7771 | 7218 |
| | Substitute Services-Certified | 60000 | 58900 | 67407 | 62828 |
| | Substitute Services-Classified | 5000 | 4269 | 13286 | 4518 |
| | Other Technical Services | 750 | 235 | 829 | 1154 |
| | Other Professional Services | 6500 | 3913 | | 0 |

| | | Budget | Actual | Actual | Actual |
|-----------|-------------------------|----------------|----------------|----------------|----------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| | Technology Repairs | 300 | 229 | 47 | 0 |
| | Copier Lease | 22000 | 20637 | 22172 | 27368 |
| | Staff Travel | 750 | 763 | 0 | 0 |
| | Supplies | 85000 | 82686 | 88522 | 94532 |
| | Copy Paper | 7500 | 7500 | 7500 | 5000 |
| | Copier Supplies | 750 | 238 | 1632 | 738 |
| | Assessment Materials | 250 | 0 | | |
| | Textbooks | 30000 | 20385 | 64970 | |
| | Technology Supplies | 7500 | 8865 | 20000 | 6254 |
| | Software | 3850 | 3428 | 5194 | 3830 |
| | Equipment | 12500 | 15549 | 10475 | 1391 |
| | Technology Equipment | 5000 | 0 | 2682 | 0 |
| | Dues & Fees | 1750 | 745 | 1750 | 95 |
| | Function Total * | 403471 | 363397 | 470519 | 346815 |
| Classroom | 1120 | | | | |
| | Social Security | 72702 | 66724 | 63628 | 66551 |
| | Medicare | 17003 | 15605 | 14881 | 15564 |
| | Teacher Retirement | 167098 | 161681 | 152900 | 159579 |
| | Workers Comp | 2500 | 2500 | 2500 | 2000 |
| | Insurance | 38900 | 36907 | 33877 | 32631 |
| | Insurance | 3500 | 3245 | 0 | 0 |
| | Function Total * | 301703 | 286662 | 267786 | 276325 |
| Speech | 1212 | | | | |
| | Social Security | 3804 | 3591 | 3487 | 3390 |
| | Medicare | 890 | 840 | 815 | 793 |
| | Teacher Retirement | 8744 | 8419 | 8184 | 7963 |
| | Insurance | 1950 | 1903 | 2052 | 2032 |
| | Ins Premium Asst | 200 | 168 | | |
| | Pupil Services | 75000 | 72024 | | |
| | Function Total* | 90588 | 86945 | 14538 | 14178 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Sp Ed | 1220 | | | | |
| | Classified Salary | 0 | 0 | 0 | 5260 |
| | 2153 Audiology | 0 | 0 | 4617 | 0 |
| | Social Security | 6867 | 6577 | 6422 | 6515 |
| | Medicare | 1606 | 1538 | 1502 | 1524 |
| | Teacher Retirement | 15782 | 15396 | 15071 | 15442 |
| | Insurance | 3250 | 3176 | 2052 | 2033 |
| | Ins Premium Asst | 200 | 168 | | |
| | Function Total * | 27705 | 26855 | 29664 | 30774 |
| Sp Ed | 1230 | | | | |
| | Salary | 0 | 0 | 0 | 0 |
| | Social Security | 3490 | 3268 | 3218 | 3178 |
| | Medicare | 816 | 764 | 752 | 744 |
| | Teacher Retirement | 8022 | 7825 | 7705 | 7594 |
| | Insurance | 1950 | 1903 | 2052 | 2033 |
| | Ins Premium Asst | 200 | 168 | | |
| | Function Total* | 14478 | 13928 | 13727 | 13549 |
| Sp Ed | 1240 | | | | |
| | Classified Salary | 0 | 0 | 0 | 0 |
| | Social Security | 0 | 0 | 0 | 0 |
| | Medicare | 0 | 0 | 0 | 0 |
| | Teacher Retirement | 0 | 0 | 0 | 0 |
| | Insurance | 0 | 0 | 0 | 0 |
| | Pupil Services (2160) | 0 | 0 | 0 | 6420 |
| | Function Total * | 0 | 0 | 0 | 6420 |
| GT | 1910 | | | | |
| | Social Security | 0 | 0 | 0 | 0 |
| | Medicare | 0 | 0 | 0 | 0 |
| | Teacher Retirement | 0 | 0 | 0 | 0 |
| | Insurance | 0 | 0 | 0 | 0 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Supplies | 5000 | 1525 | 5000 | 0 |
| | Function Total* | 5000 | 1525 | 5000 | 0 |
| Guidance Services | 2120 | | | | |
| | Social Security | 3691 | 3369 | 3261 | 3124 |
| | Medicare | 863 | 788 | 763 | 730 |
| | Teacher Retirement | 8484 | 7752 | 7533 | 7330 |
| | Workers Comp | 50 | 50 | 50 | 50 |
| | Insurance | 1950 | 1902 | 1925 | 1907 |
| | Ins Premium Asst | 60 | 42 | | |
| | Testing | 250 | 0 | 0 | 0 |
| | Staff Travel | 250 | 0 | 0 | 527 |
| | Supplies | 250 | 224 | 192 | 191 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Dues & Fees | 650 | 620 | 50 | 375 |
| | Function Total * | 16498 | 14747 | 13774 | 14234 |
| Media Services | 2220 | | | | |
| | Social Security | 3545 | 3059 | 3006 | 3101 |
| | Medicare | 829 | 716 | 703 | 726 |
| | Teacher Retirement | 8147 | 7795 | 7527 | 7314 |
| | Workers Comp | 50 | 50 | 50 | 50 |
| | Insurance | 1950 | 1903 | 2117 | 1907 |
| | Ins Premium Asst | 325 | 298 | | |
| | Software-Other Tech Services | 1000 | 917 | 728 | 700 |
| | Staff Travel | 200 | 0 | 0 | 221 |
| | Supplies | 2000 | 1826 | 2085 | 1834 |
| | Library Books | 6750 | 6500 | 6393 | 6422 |
| | Periodicals | 100 | 0 | 0 | 0 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Dues & Fees | 1750 | 1714 | 318 | 298 |
| | Function Total * | 26646 | 24778 | 22927 | 22573 |
| Health Services | 2134 | | | | |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Salary | 0 | 0 | 0 | 0 |
| | Social Security | 0 | 0 | 0 | 0 |
| | Medicare | 0 | 0 | 0 | 0 |
| | Teacher Retirement | 0 | 0 | 0 | 0 |
| | Workers Comp | 0 | 0 | 0 | 0 |
| | Insurance | 0 | 0 | 0 | 0 |
| | Travel | 250 | 217 | 0 | 0 |
| | Supplies | 2000 | 1811 | 1784 | 1760 |
| | Dues & Fees | 150 | 145 | 125 | 100 |
| | Function Total* | 2400 | 2173 | 1909 | 1860 |
| Principal's Office | 2410 | | | | |
| | Classified | 63246 | 62942 | 61948 | 59272 |
| | Unused Sick Pay | 300 | 219 | | |
| | Unused Personal | 150 | 146 | | |
| | Social Security | 9607 | 8852 | 8730 | 8481 |
| | Medicare | 2247 | 2070 | 2042 | 1984 |
| | Teacher Retirement | 22080 | 21533 | 21152 | 20594 |
| | Workers Comp | 365 | 365 | 365 | 365 |
| | Insurance | 5950 | 5703 | 6001 | 5944 |
| | Ins Premium Asst | 500 | 416 | 0 | |
| | Repairs | 0 | 0 | 0 | 0 |
| | Staff Travel | 500 | 396 | 0 | 343 |
| | Supplies | 2000 | 1860 | 720 | 347 |
| | Technical Supplies | 200 | 0 | 196 | 0 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Dues & Fees | 750 | 540 | 815 | 2425 |
| | Function Total * | 107895 | 105042 | 101969 | 99755 |
| Asst Principal | 2411 | | | | |
| | Social Security | 4161 | 3358 | 3298 | 3231 |
| | Medicare | 973 | 785 | 771 | 755 |
| | Teacher Retirement | 9564 | 9220 | 8902 | 8602 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Insurance | 1950 | 1901 | 2211 | 2190 |
| | Ins Premium Asst | 400 | 369 | | |
| | Dues & Fees | 500 | 0 | 0 | 820 |
| | Function Total* | 17548 | 15633 | 15182 | 15598 |
| Operation & Maintenance | 2600 | | | | |
| | Classified | 117654 | 114004 | 96605 | 92680 |
| | Substitutes | 3500 | 3412 | 3316 | 5672 |
| | Unused Sick Pay | 0 | 0 | 0 | 1672 |
| | Social Security | 7512 | 7044 | 5955 | 5975 |
| | Medicare | 1757 | 1648 | 1393 | 1397 |
| | Teacher Retirement | 17264 | 16438 | 13989 | 13944 |
| | Insurance | 6200 | 5916 | 5661 | 5605 |
| | Ins Premium Asst | 125 | 96 | | |
| | Workers Comp | 2250 | 2250 | 2250 | 2250 |
| | Professional Services | 250 | 0 | 0 | |
| | Repairs | 250 | 0 | 0 | 411 |
| | Natural Gas | 10000 | 9548 | 16993 | 8388 |
| | Electricity | 75000 | 70419 | 78396 | 88659 |
| | Water/Sewage/Trash | 4250 | 3936 | 4479 | 3086 |
| | Telephone | 2750 | 2453 | 2993 | 4790 |
| | Postage | 5045 | 0 | 5045 | 5045 |
| | Supplies | 2500 | 2558 | 2524 | 2447 |
| | Equipment | 0 | 0 | 3736 | 0 |
| | Function Total * | 256307 | 239722 | 243335 | 242021 |
| Student Services | 2160 | | | | |
| | Salary | 0 | 0 | 0 | 0 |
| | Social Security | 0 | 0 | 0 | 0 |
| | Medicare | 0 | 0 | 0 | 0 |
| | Pupil Services | 0 | 2004 | 8541 | 0 |
| | Function Total* | 0 | 2004 | 8541 | 0 |

| | | Budget | Actual | Actual | Actual |
|-----------------------------|--------------------------------|----------------|----------------|----------------|----------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| Organization Total** | 013 | 1270239 | 1183411 | 1208871 | 1084102 |
| Intermediate Building | 009 | | | | |
| Classroom | 1120 | | | | |
| | Classified | 0 | 606 | 0 | 20100 |
| | Substitutes | 1000 | 298 | 3145 | 655 |
| | Unused Sick Pay | 500 | 0 | 0 | 7313 |
| | Social Security | 48014 | 47795 | 48570 | 48670 |
| | Medicare | 11229 | 11178 | 11359 | 11383 |
| | Teacher Retirement | 110140 | 113590 | 115328 | 115338 |
| | TR Surcharge | 500 | 241 | 88 | |
| | Workers Comp | 2500 | 2500 | 2500 | 2500 |
| | Insurance | 26400 | 25687 | 24912 | 24748 |
| | Ins Premium Asst | 2000 | 1680 | | |
| | Substitute Services-Certified | 25000 | 28122 | 21136 | 18830 |
| | Substitute Services-Classified | 1000 | 658 | 2427 | 5241 |
| | Software Maintenance & Support | 100 | 0 | 0 | 74 |
| | Instructional Services | 3000 | 2358 | 3885 | 3609 |
| | Other Technical Services | 2750 | 252 | 191 | 4550 |
| | Copier Lease | 13500 | 13281 | 12938 | 12913 |
| | Copy Paper/Supplies | 6000 | 5828 | 4257 | 3368 |
| | Repairs/Equipment | 1000 | 803 | 259 | 3993 |
| | Staff Travel | 250 | 0 | 0 | 0 |
| | Supplies | 42500 | 48510 | 55467 | 37404 |
| | Technology Supplies | 5000 | 5041 | 2468 | 8254 |
| | Software | 2500 | 1714 | 2597 | 3021 |
| | Textbooks | 12500 | 0 | 19931 | 13888 |
| | Equipment | 2500 | 0 | 0 | 0 |
| | Technology Equipment | 1250 | 1183 | 0 | 0 |
| | Dues & Fees | 1000 | 730 | 1395 | 154 |
| | Function Total * | 322133 | 312055 | 332853 | 346006 |

| | | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|--------|-------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Speech | 1212 | | | | |
| | Social Security | 4172 | 3980 | 3917 | 3858 |
| | Medicare | 976 | 931 | 916 | 902 |
| | Teacher Retirement | 9590 | 9351 | 9208 | 9075 |
| | Ins Premium Asst | 160 | 145 | 0 | 0 |
| | Insurance | 1950 | 1903 | 2029 | 2010 |
| | Function Total * | 16848 | 16310 | 16070 | 15845 |
| Music | 1915 | | | | |
| | Social Security | 0 | 0 | 0 | 0 |
| | Medicare | 0 | 0 | 0 | 0 |
| | Teacher Retirement | 0 | 0 | 0 | 0 |
| | Insurance | 0 | 0 | 0 | 0 |
| | Travel | 0 | 0 | 0 | 0 |
| | Supplies | 1000 | 689 | 246 | 572 |
| | Dues and Fees | 150 | 0 | 0 | 105 |
| | Function Total * | 1150 | 689 | 246 | 677 |
| Sp Ed | 1220 | | | | |
| | Classified | 19458 | 14146 | 1473 | 4127 |
| | Classified Substitute | 0 | 0 | 0 | 0 |
| | Social Security | 6624 | 5038 | 91 | 248 |
| | Medicare | 1549 | 1178 | 21 | 58 |
| | Teacher Retirement | 15226 | 11438 | 206 | 571 |
| | Ins Premium Asst | 45 | 32 | | |
| | Insurance | 1950 | 1430 | 0 | 0 |
| | Function Total * | 44852 | 33262 | 1791 | 5004 |
| Sp Ed | 1230 | | | | |
| | Classified | 0 | 0 | 0 | 0 |
| | Social Security | 0 | 599 | 1880 | 1827 |
| | Medicare | 0 | 140 | 440 | 427 |
| | Teacher Retirement | 0 | 1637 | 5954 | 5825 |
| | Insurance | 0 | 454 | 2718 | 2691 |

| | | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | Function Total * | 0 | 2830 | 10992 | 10770 |
| Sp Ed | 1240 | | | | |
| | Classified | 0 | 0 | 0 | 0 |
| | Social Security | 0 | 0 | 0 | 0 |
| | Medicare | 0 | 0 | 0 | 0 |
| | Teacher Retirement | 0 | 0 | 0 | 0 |
| | Insurance | 0 | 0 | 0 | 0 |
| | Function Total * | 0 | 0 | 0 | 0 |
| GT | 1910 | | | | |
| | Social Security | 0 | 274 | 0 | 0 |
| | Medicare | 0 | 64 | 0 | 0 |
| | Teacher Retirement | 0 | 641 | 0 | 0 |
| | Ins Premium Asst | 0 | 5 | 0 | 0 |
| | Insurance | 0 | 226 | 0 | 0 |
| | Professional Services | 5500 | 5075 | 15202 | 5605 |
| | Travel | 1250 | 643 | 1078 | 840 |
| | Supplies | 15000 | 13296 | 1923 | 16564 |
| | Equipment | 2500 | 0 | 2500 | 0 |
| | Dues and Fees | 2500 | 922 | 655 | 1130 |
| | Function Total* | 26750 | 21146 | 21358 | 24139 |
| Guidance Service | 2120 | | | | |
| | Social Security | 3808 | 3354 | 3297 | 3245 |
| | Medicare | 891 | 784 | 771 | 759 |
| | Teacher Retirement | 8753 | 8534 | 8402 | 8278 |
| | Workers Comp | 100 | 100 | 100 | 100 |
| | Insurance | 1950 | 1903 | 2316 | 2294 |
| | Ins Premium Asst | 475 | 432 | | |
| | Testing | 150 | 0 | 0 | 0 |
| | Staff Travel | 150 | 0 | 0 | 0 |
| | Supplies | 500 | 87 | 538 | 185 |
| | Equipment | 0 | 0 | 0 | 0 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Dues & Fees | 275 | 275 | 0 | 0 |
| | Function Total * | 17052 | 15469 | 15424 | 14861 |
| Health Services | 2134 | | | | |
| | Classified | 44247 | 43423 | 42213 | 0 |
| | Social Security | 2743 | 2329 | 2264 | 0 |
| | Medicare | 642 | 545 | 529 | 0 |
| | Teacher Retirement | 6305 | 6079 | 5910 | 0 |
| | Workers Comp | 50 | 50 | 50 | 0 |
| | Insurance | 1950 | 1903 | 2213 | 0 |
| | Ins Premium Asst | 400 | 329 | | |
| | Travel | 100 | 0 | 15 | 196 |
| | Supplies | 1500 | 1325 | 1426 | 578 |
| | Dues and Fees | 150 | 0 | 145 | 0 |
| | Function Total* | 58087 | 55983 | 54765 | 774 |
| Media Services | 2220 | | | | |
| | Social Security | 3639 | 3605 | 3549 | 3497 |
| | Medicare | 851 | 843 | 830 | 818 |
| | Teacher Retirement | 8363 | 8158 | 8032 | 7916 |
| | Workers Comp | 100 | 100 | 100 | 100 |
| | Insurance | 2000 | 0 | 0 | 0 |
| | Staff Travel | 0 | 0 | 0 | 220 |
| | Supplies | 500 | 60 | 999 | 305 |
| | Library Books | 2500 | 2095 | 2140 | 1638 |
| | Periodicals | 150 | 0 | 0 | 0 |
| | Audiovisual Materials | 150 | 0 | 0 | 0 |
| | Other Technical Services | 815 | 458 | 728 | 700 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Dues & Fees | 500 | 778 | 318 | 358 |
| | Function Total * | 19568 | 16097 | 16696 | 15552 |
| Principal's Office | 2410 | | | | |
| | Classified | 63734 | 63418 | 61948 | 61068 |

| | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Unused Sick Pay | 1200 | 949 | 792 | 780 |
| Social Security | 9521 | 9070 | 8913 | 8718 |
| Medicare | 2227 | 2121 | 2084 | 2039 |
| Teacher Retirement | 21884 | 21320 | 20906 | 20955 |
| Workers Comp | 365 | 365 | 365 | 365 |
| Insurance | 5900 | 5703 | 5514 | 5605 |
| Ins Premium Asst | 125 | 95 | | |
| Repairs-Equipment | 250 | 66 | 0 | 0 |
| Staff Travel | 150 | 0 | 0 | 0 |
| Supplies | 1000 | 754 | 927 | 1103 |
| Equipment | 0 | 0 | 0 | 0 |
| Dues & Fees | 300 | 0 | 0 | 300 |
| Function Total * | 106656 | 103861 | 101449 | 100933 |
| Asst Principal's Office 2411 | | | | |
| Social Security | 0 | 0 | 0 | 2944 |
| Medicare | 0 | 0 | 0 | 689 |
| Teacher Retirement | 0 | 0 | 0 | 6830 |
| Insurance | 0 | 0 | 0 | 1348 |
| Travel | 0 | 0 | 0 | 0 |
| Function Total* | 0 | 0 | 0 | 11811 |
| Operation & Maintenance 2600 | | | | |
| Classified | 96191 | 88358 | 92142 | 88605 |
| Substitutes | 4500 | 5890 | 4385 | 1345 |
| Unused Sick Pay | 750 | 610 | 0 | 0 |
| Social Security | 6289 | 5709 | 5835 | 5510 |
| Medicare | 1471 | 1335 | 1365 | 1288 |
| Teacher Retirement | 14455 | 13228 | 13514 | 12593 |
| Workers Comp | 1500 | 1100 | 2200 | 2420 |
| Insurance | 6900 | 6174 | 6690 | 4787 |
| Ins Premium Asst | 150 | 121 | | |
| Repairs | 250 | | | 328 |

| | | Budget | Actual | Actual | Actual |
|------------------------------|--------------------------------|----------------|----------------|----------------|----------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| | Natural Gas | 6000 | 5559 | 8804 | 4059 |
| | Electricity | 37500 | 35113 | 34425 | 39019 |
| | Water/Sewer/Trash | 2500 | 2414 | 2659 | 2400 |
| | Telephone | 500 | 0 | 1202 | 4897 |
| | Postage | 2500 | 0 | | 5045 |
| | Supplies | 250 | 19 | 1654 | 1502 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Dues and Fees | 0 | 0 | 0 | 0 |
| | Function Total * | 181706 | 165630 | 174875 | 173798 |
| Lunch Room | 3120 | | | | |
| | Salary | 0 | 0 | 0 | 0 |
| | Social Security | 0 | 0 | 0 | 0 |
| | Medicare | 0 | 0 | 0 | 0 |
| | Insurance | 0 | 0 | 0 | 0 |
| | Supplies | 0 | 0 | 0 | 0 |
| | Function Total* | 0 | 0 | 0 | 0 |
| Organization Total ** | 002 | 794802 | 743332 | 746519 | 720170 |
| Middle School | 003 | | | | |
| Classroom | 1130 | | | | |
| | Substitutes | 0 | 252 | 723 | 73 |
| | Unused Sick Pay | 0 | 4026 | 0 | 0 |
| | Social Security | 67752 | 63869 | 59864 | 53067 |
| | Medicare | 15845 | 14938 | 14001 | 12411 |
| | Teacher Retirement | 155721 | 150458 | 141576 | 124969 |
| | TR Surcharge | 1000 | 493 | 189 | |
| | Workers Comp | 2500 | 2500 | 3500 | 2500 |
| | Insurance | 34000 | 31617 | 32749 | 25938 |
| | Ins Premium Asst | 2000 | 1737 | | |
| | Substitute Services-Certified | 45000 | 44708 | 50425 | 49590 |
| | Substitute Services-Classified | 10000 | 13190 | 445 | 1040 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-----------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Medical-Drug testing | 1250 | 1100 | | |
| | Instructional Services | 4000 | 3185 | 5828 | 5413 |
| | Non-Technology Repairs | 275 | 254 | 228 | 3138 |
| | Software Maintenance & Support | 250 | | | 0 |
| | Other Technical Services | 3500 | 3582 | 401 | 416 |
| | Copier Lease | 11000 | 10101 | 9060 | 9430 |
| | Staff Travel | 250 | | 0 | 0 |
| | Supplies | 45000 | 36646 | 24912 | 43870 |
| | Copy Paper | 4000 | 3000 | 3500 | 3500 |
| | Copier Supplies | 600 | 546 | 1549 | 2235 |
| | Textbooks | 20000 | 31230 | 39266 | 0 |
| | Technology Supplies | 2500 | 1546 | 1100 | 42639 |
| | Computer Software | 3000 | 2571 | 3896 | 3265 |
| | Technology Equipment | 2000 | 1601 | 2289 | 0 |
| | Equipment | 7500 | 8378 | 17205 | 0 |
| | Dues & Fees | 500 | 0 | 0 | 0 |
| | Function Total * | 439443 | 431528 | 412706 | 383494 |
| Athletics | 1150 | | | | |
| | Social Security | 10298 | 8752 | 8511 | 8371 |
| | Medicare | 2408 | 2047 | 1990 | 1958 |
| | Teacher Retirement | 23668 | 20606 | 20003 | 19599 |
| | Insurance | 4300 | 4125 | 3944 | 3071 |
| | Ins Premium Asst | 225 | 168 | | |
| | Dues & Fees | 250 | 0 | 250 | 0 |
| | Function Total * | 41149 | 35698 | 34698 | 32999 |
| Choir | 1917 | | | | |
| | Social Security | 1734 | 1611 | 1571 | 1502 |
| | Medicare | 405 | 377 | 367 | 351 |
| | Teacher Retirement | 3985 | 3833 | 3712 | 3615 |
| | Insurance | 1000 | 951 | 998 | 987 |
| | Ins Premium Asst | 75 | 56 | | |

| | | Budget | Actual | Actual | Actual | |
|-------|------|-------------------------|----------------|----------------|----------------|--------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> | |
| | | | | | | |
| | | Staff Travel | 250 | 123 | 0 | 0 |
| | | Supplies | 2500 | 2106 | 1320 | 2875 |
| | | Repairs | 150 | 0 | 60 | 0 |
| | | Dues & Fees | 1000 | 905 | 588 | 529 |
| | | Function Total * | 11099 | 9962 | 8616 | 9859 |
| Band | 1916 | | | | | |
| | | Social Security | 6879 | 6608 | 6467 | 6343 |
| | | Medicare | 1609 | 1545 | 1512 | 1483 |
| | | Teacher Retirement | 15811 | 15321 | 15001 | 14665 |
| | | Workers Comp | 50 | 50 | 50 | 50 |
| | | Insurance | 3550 | 3500 | 3611 | 3545 |
| | | Ins Premium Asst | 165 | 147 | | |
| | | Prof. Services | 500 | 500 | 440 | 250 |
| | | Repairs | 6000 | 5534 | 200 | 5912 |
| | | Staff Travel | 650 | 320 | 599 | 636 |
| | | Supplies | 6500 | 4726 | 8314 | 1495 |
| | | Equipment | 2500 | 0 | 0 | 1852 |
| | | Dues & Fees | 1350 | 1307 | 455 | 500 |
| | | Function Total * | 45564 | 39558 | 36649 | 36731 |
| Sp Ed | 1220 | | | | | |
| | | Classified | 0 | 0 | 0 | 0 |
| | | Social Security | 5635 | 4905 | 4730 | 5100 |
| | | Medicare | 1318 | 1147 | 1106 | 1193 |
| | | Teacher Retirement | 12950 | 12404 | 11978 | 12639 |
| | | Ins Premium Asst | 500 | 474 | | |
| | | Insurance | 3900 | 3806 | 3604 | 2294 |
| | | Function Total * | 24303 | 22736 | 21418 | 21226 |
| Sp Ed | 1230 | | | | | |
| | | Classified | 25018 | 24674 | 23791 | 22989 |
| | | Social Security | 4684 | 4197 | 4051 | 3921 |
| | | Medicare | 1096 | 982 | 948 | 917 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Teacher Retirement | 10766 | 10348 | 9993 | 9667 |
| | Ins Premium Asst | 250 | 235 | | |
| | Insurance | 3900 | 3806 | 3978 | 3940 |
| | Function Total * | 45714 | 44242 | 42761 | 41434 |
| Business | 1330 | | | | |
| | Social Security | 3076 | 2983 | 2669 | 2564 |
| | Medicare | 719 | 698 | 624 | 600 |
| | Teacher Retirement | 7069 | 6812 | 6061 | 5823 |
| | Workers Comp | 50 | 50 | 50 | 50 |
| | Insurance | 1950 | 1903 | 1894 | 1876 |
| | Ins Premium Asst | 20 | 10 | 0 | 0 |
| | Supplies | 500 | 0 | 280 | 429 |
| | Software | 250 | 0 | 0 | 0 |
| | Travel | 250 | 0 | 0 | 0 |
| | Dues & Fees | 250 | 0 | 0 | 931 |
| | Function Total * | 14134 | 12456 | 11578 | 12273 |
| Home Ec | 1360 | | | | |
| | Social Security | 1424 | 1239 | 1464 | 1536 |
| | Medicare | 333 | 290 | 343 | 359 |
| | Teacher Retirement | 3273 | 2856 | 3323 | 3486 |
| | Insurance | 875 | 833 | 947 | 938 |
| | Ins Premium Asst | 25 | 16 | | |
| | Supplies | 500 | 0 | 0 | 0 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Dues & Fees | 200 | 0 | 0 | 153 |
| | Function Total * | 6630 | 5234 | 6077 | 6472 |
| Career Orientation | 1370 | | | | |
| | Social Security | 1424 | 1239 | 1465 | 1536 |
| | Medicare | 333 | 290 | 342 | 359 |
| | Teacher Retirement | 3273 | 2856 | 3323 | 3485 |
| | Insurance | 875 | 833 | 947 | 938 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> | | |
|-------------------|------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------|
| | | | Ins Premium Asst | 25 | 15 | | |
| | | | Staff Travel | 150 | 0 | 0 | |
| | | | Supplies | 250 | 0 | 232 | 0 |
| | | | Dues & fees | 150 | 0 | 0 | 0 |
| | | | Function Total * | 6480 | 5233 | 6309 | 6318 |
| GT | 1910 | | | | | | |
| | | | Social Security | 78 | 60 | 59 | 57 |
| | | | Medicare | 18 | 14 | 14 | 13 |
| | | | Teacher Retirement | 178 | 141 | 137 | 133 |
| | | | Insurance | 40 | 39 | 38 | 38 |
| | | | Testing | 500 | | 0 | 0 |
| | | | Staff Travel | 1500 | 0 | 0 | 0 |
| | | | Supplies | 10000 | 10082 | 5261 | 10000 |
| | | | Dues & fees | 750 | 552 | 713 | 263 |
| | | | Function Total * | 13064 | 10888 | 6222 | 10504 |
| Guidance Services | 2120 | | | | | | |
| | | | Social Security | 3999 | 3659 | 3590 | 3543 |
| | | | Medicare | 935 | 856 | 840 | 829 |
| | | | Teacher Retirement | 9191 | 8956 | 8817 | 8622 |
| | | | Workers Comp | 50 | 50 | 50 | 50 |
| | | | Insurance | 1950 | 1903 | 2029 | 1967 |
| | | | Ins Premium Asst | 165 | 145 | 0 | 0 |
| | | | Testing | 250 | 0 | 0 | 0 |
| | | | Staff Travel | 250 | 0 | 0 | 0 |
| | | | Supplies | 500 | 0 | 0 | 240 |
| | | | Dues & fees | 150 | 0 | 0 | 556 |
| | | | Function Total * | 17440 | 15569 | 15326 | 15807 |
| Health Services | 2134 | | | | | | |
| | | | Salary | 25309 | | 4970 | |
| | | | Social Security | 1569 | | | |
| | | | Medicare | 367 | | | |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Teacher Retirement | 3607 | | | |
| | Insurance | 950 | | | |
| | Ins Premium Asst | 25 | | | |
| | Workers Comp | 155 | 155 | 155 | 155 |
| | Travel | 250 | 0 | 227 | |
| | Supplies | 1500 | 827 | 1013 | 671 |
| | Dues & Fees | 250 | 0 | 245 | 56 |
| | Function Total* | 33982 | 982 | 6610 | 882 |
| Athletic Director | 2216 | | | | |
| | Social Security | 1230 | 1202 | 1184 | 1162 |
| | Medicare | 288 | 281 | 277 | 272 |
| | Teacher Retirement | 2826 | 2749 | 2708 | 2668 |
| | Insurance | 425 | 418 | 423 | 419 |
| | Ins Premium Asst | 15 | 9 | 0 | 0 |
| | Function Total* | 4784 | 4659 | 4592 | 4521 |
| Media Services | 2220 | | | | |
| | Social Security | 3639 | 3224 | 3254 | 3355 |
| | Medicare | 851 | 754 | 761 | 785 |
| | Teacher Retirement | 8363 | 8157 | 8033 | 7916 |
| | Insurance | 1950 | 1903 | 2115 | 1907 |
| | Ins Premium Asst | 375 | 325 | | |
| | Other Technical Services | 700 | 688 | 728 | 700 |
| | Staff Travel | 300 | 307 | 0 | 221 |
| | Supplies | 1500 | 1693 | 1556 | 665 |
| | Library Books | 3500 | 2440 | 3225 | 4478 |
| | Periodicals | 150 | 0 | 559 | 0 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Audiovisual Materials | 375 | 389 | 0 | 0 |
| | Dues & Fees | 1500 | 1326 | 477 | 148 |
| | Function Total * | 23203 | 21206 | 20708 | 20175 |
| Principal's Office | 2410 | | | | |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Classified | 63246 | 62942 | 61948 | 61068 |
| | Unused Sick Pay | 250 | 0 | 297 | 0 |
| | Social Security | 9549 | 9286 | 9160 | 9006 |
| | Medicare | 2233 | 2172 | 2142 | 2106 |
| | Teacher Retirement | 21946 | 21416 | 21127 | 20781 |
| | Workers Comp | 365 | 365 | 365 | 365 |
| | Insurance | 1950 | 1900 | 1924 | 1905 |
| | Ins Premium Asst | 65 | 42 | 0 | 0 |
| | Staff Travel | 500 | 148 | 1014 | 1007 |
| | Supplies | 1200 | 1202 | 285 | 133 |
| | Software | 250 | 0 | 0 | 0 |
| | Equipment | 0 | 6120 | 0 | 1257 |
| | Dues & fees | 1000 | 675 | 1035 | 1290 |
| | Function Total * | 102554 | 106268 | 99297 | 98918 |
| Asst Principal's Office | 2411 | | | | |
| | Social Security | 4342 | 3976 | 3865 | 3725 |
| | Medicare | 1015 | 930 | 904 | 871 |
| | Teacher Retirement | 9979 | 9730 | 9473 | 9153 |
| | Insurance | 1950 | 1901 | 2135 | 2115 |
| | Ins Premium Asst | 300 | 253 | | |
| | Travel | 250 | 0 | 698 | 810 |
| | Dues & fees | 250 | 0 | 0 | 0 |
| | Function Total* | 18086 | 16790 | 17075 | 16674 |
| Maintenance | 2600 | | | | |
| | Classified | 108263 | 106267 | 104433 | 99289 |
| | Substitutes | 2000 | 2024 | 1182 | 4051 |
| | Unused Leave | 250 | 0 | 0 | 520 |
| | Social Security | 6852 | 6359 | 6238 | 6147 |
| | Medicare | 1602 | 1487 | 1459 | 1437 |
| | Teacher Retirement | 15748 | 10862 | 10556 | 10370 |
| | Workers Comp | 2420 | 2420 | 2420 | 2420 |

| | | Budget | Actual | Actual | Actual |
|------------------------------|--------------------------------|----------------|----------------|----------------|----------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| | Insurance | 4990 | 4751 | 4919 | 4872 |
| | Ins Premium Asst | 325 | 272 | | |
| | Natural Gas | 11000 | 10341 | 10714 | 6215 |
| | Electricity | 47500 | 43775 | 45385 | 54520 |
| | Water/Sewer/Trash | 3000 | 2392 | 3197 | 3747 |
| | Telephone | 4000 | 3824 | 4623 | 4625 |
| | Postage | 2500 | 1000 | 5045 | |
| | Supplies-fence/lockers | 2000 | 21995 | 1654 | 2079 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Function Total * | 212450 | 217769 | 201825 | 200292 |
| Organization Total ** | 003 | 1060079 | 1000778 | 952467 | 918579 |
| High School | 004 | | | | |
| Classroom | 1140 | | | | |
| | Classified | 0 | 0 | 0 | 0 |
| | Substitutes | 0 | 214 | 632 | 2357 |
| | Unused Sick Pay | 0 | 0 | 0 | 0 |
| | Social Security | 85141 | 83040 | 76933 | 73208 |
| | Medicare | 19912 | 19421 | 17993 | 17122 |
| | Teacher Retirement | 195686 | 197376 | 183459 | 174735 |
| | Workers Comp | 3250 | 3140 | 3464 | 2750 |
| | Insurance | 45000 | 44400 | 44853 | 43789 |
| | Ins Premium Asst | 3250 | 3144 | | |
| | TR Surcharge | 850 | 473 | 266 | |
| | Substitute Services-Certified | 55500 | 52840 | 65715 | 55677 |
| | Substitute Services-Classified | 8750 | 8887 | 6707 | 14393 |
| | Medical-Drug testing | 1750 | 1530 | | |
| | Instructional Services | 8500 | 8614 | 7771 | 7218 |
| | Pupil Services | 1750 | | 1750 | 6900 |
| | Software Maintenance & Support | 2500 | | 0 | |
| | Other Technical Services | 5000 | | 0 | 1673 |

| | | <u>Budget</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
|-------------------|--------------------------|----------------|----------------|----------------|----------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| | Repairs-Equipment | 1500 | 1485 | 1417 | 12698 |
| | Copier Lease | 18500 | 17285 | 14913 | 13750 |
| | Other Tuition | 10000 | 8890 | 2265 | 5410 |
| | Staff Travel | 3000 | 3037 | 2086 | 1098 |
| | Supplies | 85000 | 111777 | 87122 | 72845 |
| | Copy Paper | 7500 | 7500 | 5000 | 6000 |
| | Copier Supplies | 1350 | 1336 | 1026 | 693 |
| | Technology Supplies | 7500 | 7134 | 3825 | 1693 |
| | (2190) Student Insurance | 39950 | 47643 | 0 | 48259 |
| | Software | 5000 | 2831 | 5194 | 3830 |
| | Textbooks | 25000 | 113 | 27969 | 5582 |
| | Equipment | 5000 | | 6948 | 0 |
| | Technology Equipment | 7500 | 1178 | 0 | 0 |
| | Dues & Fees | 5000 | 4351 | 2300 | 90 |
| | Function Total * | 658639 | 637639 | 569608 | 571770 |
| Concurrent Credit | 1142 | | | | |
| | Supplies | 500 | 119 | 179 | 640 |
| | Textbooks | 6000 | 5799 | 5406 | 5540 |
| | Function Total* | 6500 | 5918 | 5585 | 6180 |
| Athletics | 1150 | | | | |
| | Salary | 7500 | 6899 | 5012 | 0 |
| | Social Security | 10626 | 10146 | 9270 | 9724 |
| | Medicare | 2485 | 2373 | 2168 | 2274 |
| | Teacher Retirement | 24423 | 23581 | 22258 | 23299 |
| | Workers Comp | 1500 | 1500 | 1500 | 1550 |
| | Insurance | 4400 | 4377 | 4510 | 5150 |
| | Ins Premium Asst | 215 | 188 | | |
| | Gatekeepers/Officials | 0 | 0 | 417 | 297 |
| | Repairs | 1500 | 1687 | 944 | |
| | Travel | 500 | 480 | 1494 | 2247 |

| | | Budget | Actual | Actual | Actual | |
|---------------|------|-------------------------|----------------|----------------|----------------|---------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> | |
| | | Supplies | 25000 | 34316 | 19885 | 9368 |
| | | Equipment | 2000 | 0 | 1669 | 0 |
| | | Dues & Fees | 1500 | 395 | 1845 | 1413 |
| | | Function Total * | 81649 | 85942 | 70972 | 55322 |
| Choir | 1917 | | | | | |
| | | Social Security | 1734 | 1611 | 1571 | 1502 |
| | | Medicare | 405 | 377 | 367 | 351 |
| | | Teacher Retirement | 3985 | 3833 | 3712 | 3615 |
| | | Insurance | 970 | 951 | 997 | 986 |
| | | Ins Premium Asst | 65 | 55 | 0 | 0 |
| | | Staff Travel | 1150 | 1102 | 1039 | 611 |
| | | Supplies | 7500 | 6228 | 8232 | 4750 |
| | | Equipment | 0 | 0 | 0 | 0 |
| | | Dues & Fees | 1250 | 1180 | 1172 | 1612 |
| | | Function Total * | 17059 | 15337 | 17090 | 13427 |
| Band | 1916 | | | | | |
| | | Social Security | 4853 | 4576 | 4824 | 4509 |
| | | Medicare | 1135 | 1070 | 1128 | 1054 |
| | | Teacher Retirement | 11154 | 10785 | 11135 | 10466 |
| | | Workers Comp | 50 | 50 | 50 | 50 |
| | | Insurance | 2250 | 2207 | 2234 | 2236 |
| | | Ins Premium Asst | 180 | 164 | | |
| | | Repairs-Equipment | 12500 | 13821 | 10291 | 8371 |
| | | Travel | 750 | 753 | 508 | 1162 |
| | | Supplies | 20000 | 21441 | 18191 | 61614 |
| | | Equipment | 15000 | 6540 | 17895 | 24737 |
| | | Dues & Fees | 5500 | 5205 | 5518 | 2532 |
| | | Function Total * | 73372 | 66612 | 71774 | 116731 |
| Summer School | 1170 | | | | | |
| | | Social Security | 1345 | 1345 | 279 | 1302 |
| | | Medicare | 315 | 315 | 65 | 305 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Teacher Retirement | 3038 | 3038 | 629 | 2940 |
| | Function Total * | 4698 | 4698 | 973 | 4547 |
| ROTC | 1999 | | | | |
| | Classified | 0 | 0 | 6069 | |
| | Social Security | 5331 | 3695 | 5571 | 4973 |
| | Medicare | 1247 | 864 | 1303 | 1163 |
| | Teacher Retirement | 12252 | 8423 | 12595 | 11231 |
| | Workers Comp | 200 | 200 | 200 | 200 |
| | Travel | 100 | 85 | 0 | 0 |
| | Supplies | 5000 | 6945 | 4645 | 5328 |
| | Equipment | 2500 | 2549 | 0 | 3222 |
| | Dues & Fees | 2500 | 2486 | 955 | 535 |
| | Function Total * | 29130 | 25247 | 31338 | 26652 |
| Sp Ed | 1220 | | | | |
| | Classified | 23772 | 36026 | 28265 | 21853 |
| | Social Security | 10469 | 10965 | 7258 | 6376 |
| | Medicare | 2448 | 2564 | 1697 | 1491 |
| | Teacher Retirement | 24062 | 25975 | 18032 | 16849 |
| | Insurance | 7400 | 7293 | 6355 | 6772 |
| | Insurance | 450 | 415 | 0 | 0 |
| | Function Total * | 68601 | 83238 | 61607 | 53341 |
| Sp Ed | 1230 | | | | |
| | Classified | 19430 | 17767 | 17365 | 16973 |
| | Social Security | 4443 | 4105 | 3813 | 3466 |
| | Medicare | 1039 | 960 | 892 | 811 |
| | Teacher Retirement | 10212 | 9398 | 8738 | 9332 |
| | Insurance | 1950 | 1903 | 1894 | 4040 |
| | Ins Premium Asst | 20 | 10 | | |
| | Star Industries | 22000 | 20532 | 16971 | 1628 |
| | Function Total* | 59094 | 54675 | 49673 | 36250 |
| Sp Ed | 1240 | | | | |

| | | <u>Budget</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
|----------|-------------------------|----------------|----------------|----------------|----------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| | Classified Salary | 22374 | 38410 | 37102 | 31094 |
| | Social Security | 5029 | 5720 | 5604 | 4501 |
| | Medicare | 1176 | 1338 | 1311 | 1053 |
| | Teacher Retirement | 11557 | 13537 | 13229 | 10574 |
| | Insurance | 3550 | 3488 | 3946 | 1999 |
| | Insurance | 200 | 177 | 0 | 0 |
| | Function Total* | 43886 | 62670 | 61192 | 49221 |
| Business | 1330 | | | | |
| | Social Security | 6949 | 6691 | 6322 | 6242 |
| | Medicare | 1625 | 1565 | 1479 | 1460 |
| | Teacher Retirement | 15971 | 15487 | 14594 | 14306 |
| | Workers Comp | 50 | 50 | 50 | 50 |
| | Insurance | 3850 | 3805 | 3134 | 1907 |
| | Ins Premium Asst | 100 | 84 | | |
| | Software Maint/Support | 250 | 0 | 0 | 0 |
| | Staff Travel | 2000 | 2056 | 1409 | 4049 |
| | Supplies | 3250 | 3249 | 3335 | 3006 |
| | Technology Supplies | 1250 | 0 | 0 | 0 |
| | Equipment | 1250 | 0 | 0 | 0 |
| | Dues & Fees | 2500 | 1430 | 3995 | 2707 |
| | Function Total * | 39045 | 34417 | 34318 | 33727 |
| East Lab | 1358 | | | | |
| | Social Security | 3639 | 3523 | 3427 | 3325 |
| | Medicare | 851 | 824 | 801 | 778 |
| | Teacher Retirement | 8363 | 8158 | 7941 | 7713 |
| | Insurance | 0 | 0 | 0 | 0 |
| | Other Technical | 250 | 0 | 0 | 0 |
| | Repairs | 1500 | 1663 | 0 | 0 |
| | Travel | 650 | 659 | 521 | 1994 |
| | Supplies | 9000 | 9799 | 9234 | 7443 |
| | Technology Supplies | 1000 | 481 | 4605 | 584 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-----------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Software | 150 | 50 | 0 | 160 |
| | Equipment | 2500 | 2092 | 0 | 0 |
| | Technology Equipment | 0 | 0 | 0 | 0 |
| | Dues & Fees | 250 | 150 | 1952 | 390 |
| | Function Total* | 28153 | 27399 | 28481 | 22387 |
| Home Ec | 1360 | | | | |
| | Social Security | 2840 | 2718 | 2656 | 2501 |
| | Medicare | 664 | 635 | 621 | 585 |
| | Teacher Retirement | 6527 | 6289 | 6111 | 5810 |
| | Insurance | 0 | 0 | 718 | 1906 |
| | Repairs | 250 | 0 | 0 | 0 |
| | Supplies | 5000 | 4762 | 6817 | 2313 |
| | Travel | 250 | 0 | 0 | 0 |
| | Equipment | 2000 | 2053 | 1087 | 0 |
| | Dues & fees | 975 | 975 | 132 | 0 |
| | Function Total * | 18506 | 17432 | 18142 | 13115 |
| Forensics | 1962 | | | | |
| | Travel | 1500 | 1376 | 1704 | |
| | Supplies | 1500 | 1317 | 1860 | |
| | Equipment | 1250 | 2473 | 0 | |
| | Dues & Fees | 500 | 50 | 790 | |
| | Function Total * | 4750 | 5216 | 4354 | 0 |
| GT | 1910 | | | | |
| | Social Security | 78 | 117 | 48 | 49 |
| | Medicare | 18 | 69 | 11 | 12 |
| | Teacher Retirement | 178 | 150 | 121 | 116 |
| | Insurance | 40 | 41 | 42 | 27 |
| | Supplies | 5000 | 4509 | 5000 | 2196 |
| | Travel | 250 | 0 | 94 | 927 |
| | Dues & fees | 2500 | 0 | 0 | 2554 |

| | | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|-------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | Function Total * | 8064 | 4886 | 5316 | 5881 |
| ALE | 1950 | | | | |
| | Salary | 0 | 0 | 0 | 0 |
| | Social Security | 0 | 0 | 0 | 0 |
| | Medicare | 0 | 0 | 0 | 0 |
| | Teacher Retirement | 0 | 0 | 0 | 0 |
| | Insurance | 0 | 0 | 0 | 0 |
| | Professional Services | 0 | 0 | 0 | 0 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Supplies | 1500 | 1225 | 4605 | 254 |
| | Travel | 1000 | 425 | 0 | 427 |
| | Software | 250 | 0 | 0 | 0 |
| | Dues & fees | 275 | 0 | 275 | 275 |
| | Function Total * | 3025 | 1650 | 4880 | 956 |
| Guidance Services | 2120 | | | | |
| | Social Security | 4326 | 3963 | 4005 | 3902 |
| | Medicare | 1012 | 927 | 937 | 912 |
| | Teacher Retirement | 9942 | 9449 | 9560 | 9391 |
| | Workers Comp | 50 | 50 | 50 | 50 |
| | Insurance | 1900 | 1855 | 1978 | 1935 |
| | Ins Premium Asst | 168 | 142 | | |
| | Testing | 250 | 0 | 0 | 0 |
| | Staff Travel | 500 | 0 | 0 | 0 |
| | Supplies | 3000 | 2975 | 2598 | 2731 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Dues & Fees | 500 | 0 | 69 | 546 |
| | Function Total * | 21648 | 19361 | 19197 | 19467 |
| Health Services | 2134 | | | | |
| | Salary | 25309 | 0 | 0 | 0 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Social Security | 1569 | 0 | 0 | 0 |
| | Medicare | 367 | 0 | 0 | 0 |
| | Teacher Retirement | 3607 | 0 | 0 | 0 |
| | Insurance | 950 | 0 | 0 | 0 |
| | Ins Premium Asst | 25 | 0 | 0 | 0 |
| | Supplies | 1750 | 1368 | 1563 | 1118 |
| | Dues & Fees | 250 | 0 | 0 | 0 |
| | Function Total* | 33827 | 1368 | 1563 | 1118 |
| Athletic Director | 2216 | | | | |
| | Social Security | 1230 | 1202 | 1184 | 1162 |
| | Medicare | 288 | 281 | 277 | 272 |
| | Teacher Retirement | 2826 | 2749 | 2708 | 2668 |
| | Insurance | 425 | 427 | 423 | 419 |
| | Ins Premium Asst | 15 | 0 | 0 | 0 |
| | Function Total* | 4784 | 4659 | 4592 | 4521 |
| Media Services | 2220 | | | | |
| | Social Security | 3756 | 3625 | 3535 | 3482 |
| | Medicare | 878 | 848 | 827 | 814 |
| | Teacher Retirement | 8632 | 8418 | 8224 | 8105 |
| | Workers Comp | 50 | 50 | 50 | 50 |
| | Insurance | 1950 | 1903 | 1894 | 1877 |
| | Ins Premium Asst | 20 | 10 | | |
| | Staff Travel | 350 | 307 | 0 | 221 |
| | Supplies | 1500 | 636 | 890 | 261 |
| | Library Books | 3500 | 2958 | 2972 | 3647 |
| | Periodicals | 500 | 0 | 0 | 0 |
| | Other Technical | 1000 | 917 | 728 | 700 |
| | Equipment | 0 | 0 | 0 | 1650 |
| | Dues & Fees | 1500 | 1700 | 358 | 233 |
| | Function Total * | 23636 | 21372 | 19478 | 21040 |
| Principal's Office | 2410 | | | | |

| | | <u>Budget</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
|---------------------|-------------------------|----------------|----------------|----------------|----------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| | Classified | 93000 | 91386 | 92926 | 88653 |
| | Unused Sick | 500 | 73 | 528 | |
| | Social Security | 11706 | 11069 | 11089 | 10872 |
| | Medicare | 2738 | 2589 | 2593 | 2542 |
| | Teacher Retirement | 26905 | 25863 | 25945 | 25085 |
| | Workers Comp | 365 | 365 | 365 | 365 |
| | Insurance | 3900 | 2689 | 3813 | 1972 |
| | Ins Premium Asst | 300 | 201 | | |
| | Professional Services | 250 | 0 | 0 | 0 |
| | Repairs-Equipment | 250 | 0 | 0 | 0 |
| | Staff Travel | 250 | 120 | 0 | 0 |
| | Supplies | 1500 | 0 | 0 | 671 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Dues & Fees | 250 | 0 | 0 | 0 |
| | Function Total * | 141914 | 134355 | 137259 | 130160 |
| Assistant Principal | 2411 | | | | |
| | Social Security | 4096 | 4397 | 4289 | 4261 |
| | Medicare | 958 | 1028 | 1003 | 997 |
| | Teacher Retirement | 9414 | 10372 | 10214 | 10065 |
| | Insurance | 1950 | 1744 | 2098 | 2033 |
| | Ins Premium Asst | 200 | 177 | 0 | 0 |
| | Function Total* | 16618 | 17718 | 17604 | 17356 |
| Maintenance | 2600 | | | | |
| | Classified | 181540 | 173700 | 167663 | 162872 |
| | Substitutes | 6000 | 6302 | 5813 | 4385 |
| | Social Security | 11627 | 10214 | 9864 | 9474 |
| | Medicare | 2719 | 2389 | 2307 | 2216 |
| | Teacher Retirement | 26724 | 25105 | 24287 | 23416 |
| | Workers Comp | 1720 | 1720 | 1720 | 2068 |
| | Insurance | 11600 | 11402 | 11870 | 11758 |
| | Ins Premium Asst | 650 | 567 | | |

| | | Budget | Actual | Actual | Actual |
|------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| | Natural Gas | 22500 | 21037 | 19195 | 13657 |
| | Electricity | 110000 | 102070 | 91803 | 107831 |
| | Water/Sewage/Trash | 10000 | 9989 | 9933 | 9421 |
| | Repairs-Equipment | 1000 | 721 | 0 | 26771 |
| | Telephone | 11500 | 11173 | 11503 | 11655 |
| | Postage | 2500 | 5045 | 0 | 5 |
| | Supplies | 5000 | 5481 | 0 | |
| | Function Total * | 405080 | 386915 | 355958 | 385529 |
| Gatekeepers/Officials | 2900 | | | | |
| | Classified | 14000 | 13562 | 10910 | 10860 |
| | Social Security | 868 | 840 | 676 | 674 |
| | Medicare | 203 | 197 | 159 | 157 |
| | Teacher Retirement | 1995 | 1899 | 1527 | 1520 |
| | Other Purchased Services(Officials) | 26000 | 25427 | 21980 | 22345 |
| | Function Total* | 43066 | 41925 | 35252 | 35556 |
| Organization Total ** | 004 | 1834744 | 1760649 | 1626206 | 1624254 |
| Source Total *** | OPR | 7644981 | 7203213 | 6724268 | 6206478 |

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| SP ED Catastrophic Loss 2265 | | | | |
| District Wide | | | | |
| Classified | 37901 | 32333 | 33549 | 32277 |
| Social Security | 2350 | 1937 | 2059 | 1901 |
| Medicare | 550 | 453 | 481 | 445 |
| Teacher Retirement | 5401 | 4526 | 4697 | 4525 |
| Insurance | 3999 | 2014 | 1973 | 3627 |
| Prof Services | 0 | 0 | 0 | 0 |
| Travel | 0 | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 | |
| Equipment | 0 | 0 | 0 | 0 |
| Function Total * | 50201 | 41263 | 42759 | 42775 |
| Organization Total ** | 50201 | 41263 | 42759 | 42775 |
| Source Total *** | 50201 | 41263 | 42759 | 42775 |

AP Incentive 2271

High School

| | | | | |
|------------------------------|-------------|------------|-------------|-------------|
| Supplies | 1700 | 950 | 1950 | 2783 |
| Equipment | 0 | 0 | 0 | 0 |
| Function Total * | 1700 | 950 | 1950 | 2783 |
| Organization Total ** | 1700 | 950 | 1950 | 2783 |
| Source Total *** | 1700 | 950 | 1950 | 2783 |

Area Career Center 2293

High School

| | | | | |
|------------------------------|---------------|---------------|---------------|--------------|
| Tuition | 125667 | 125667 | 122417 | 91271 |
| Function Total * | 125667 | 125667 | 122417 | 91271 |
| Organization Total ** | 125667 | 125667 | 122417 | 91271 |
| Source Total *** | 125667 | 125667 | 122417 | 91271 |

| | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Student Growth 2217/Declining 2218 | | | | |
| Primary, Intermediate, M.S. & H.S. | | | | |
| Repairs | 0 | 9836 | | 97931 |
| Accident Insurance | 0 | | 47354 | |
| Textbooks | 0 | 52000 | | 129519 |
| Technology Supplies | 0 | 7825 | 47705 | 85578 |
| Diesel | 0 | 0 | 76400 | 46160 |
| Bus | 0 | 239459 | 133028 | 88400 |
| Funtion Total* | 0 | 309120 | 304487 | 447588 |
| Organization Total** | 0 | 309120 | 304487 | 447588 |
| Source Total*** | 0 | 309120 | 304487 | 447588 |

Arkansas Gains 2232

| | | | | |
|------------------------------|----------|--------------|----------|----------|
| Certified Services | 0 | 0 | 0 | 0 |
| Supplies | 0 | 93273 | 0 | 0 |
| Function Total * | 0 | 93273 | 0 | 0 |
| Organization Total ** | 0 | 93273 | 0 | 0 |
| Source Total *** | 0 | 93273 | 0 | 0 |

NSLA Mini Grant 2282

| | | | | |
|------------------------------|----------|--------------|---------------|----------|
| Salary & Benefits | 0 | 0 | 30461 | 0 |
| Supplies | 0 | 98563 | 35311 | 0 |
| Software | 0 | 0 | 30000 | |
| Equipment | 0 | 0 | 40204 | 0 |
| Function Total * | 0 | 98563 | 135976 | 0 |
| Organization Total ** | 0 | 98563 | 135976 | 0 |
| Source Total *** | 0 | 98563 | 135976 | 0 |

Other General Operating 2001

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| District Wide (Scoreboard) | 26000 | 0 | 0 | 3919 |
| Pupil Services | 0 | 0 | 0 | 10230 |
| Function Total * | 26000 | 0 | 0 | 14149 |
| Organization Total ** | 26000 | 0 | 0 | 14149 |
| Source Total *** | 26000 | 0 | 0 | 14149 |

Spec Ed LEA Supv 2240

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| Other Purchased Services | 9000 | 9537 | 8865 | 9081 |
| Function Total* | 9000 | 9537 | 8865 | 9081 |
| Organization Total** | 9000 | 9537 | 8865 | 9081 |
| Source Total*** | 9000 | 9537 | 8865 | 9081 |

Pathwise Mentoring 2246

| | | | | |
|------------------------------|------------|------------|------------|-------------|
| Classroom | 250 | 320 | 528 | 6000 |
| Supplies | 0 | 0 | 0 | 0 |
| Function Total * | 250 | 320 | 528 | 6000 |
| Organization Total ** | 250 | 320 | 528 | 6000 |
| Source Total *** | 250 | 320 | 528 | 6000 |

English Language Learners (ELL) 2276

| | | | | |
|--------------------|--------|-------|--------|--------|
| Salary | 104162 | 99159 | 120090 | 103407 |
| Social Security | 6458 | 5615 | 6858 | 6059 |
| Medicare | 1510 | 1313 | 1604 | 1417 |
| Teacher Retirement | 14843 | 13882 | 16812 | 14477 |
| Insurance | 4260 | 4211 | 4939 | 3754 |
| Registration | 800 | 640 | | |
| Travel | 2500 | 650 | 1146 | 964 |

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Supplies | 14525 | 13000 | 22046 | 35687 |
| Function Total * | 149058 | 138470 | 173495 | 165765 |
| Organization Total ** | 149058 | 138470 | 173495 | 165765 |
| Source Total *** | 149058 | 138470 | 173495 | 165765 |
| CWIP Grant 2901 | | | | |
| Travel | 0 | 0 | 0 | 0 |
| Supplies | 0 | 0 | 43 | 0 |
| Dues & Fees | 0 | 0 | 0 | 0 |
| Function Total * | 0 | 0 | 43 | 0 |
| Source Total *** | 0 | 0 | 43 | 0 |
| Computer Science Grant 2941 | | | | |
| Travel | 0 | 0 | 0 | 354 |
| Supplies | 0 | 0 | 0 | 10667 |
| Dues & Fees | 0 | 0 | 0 | 2004 |
| Function Total * | 0 | 0 | 0 | 13025 |
| Source Total *** | 0 | 0 | 0 | 13025 |
| ALE Funding 2275 | | | | |
| Salaries and Benefits | 29306 | 44584 | 39194 | 60798 |
| Function Total * | 29306 | 44584 | 39194 | 60798 |
| Source Total *** | 29306 | 44584 | 39194 | 60798 |
| East Lab/Workforce Technology | | | | |
| Supplies | 0 | 0 | 2218 | 0 |
| Equipment | 0 | 0 | 2096 | 0 |
| Function Total * | 0 | 0 | 4314 | 0 |
| Source Total *** | 0 | 0 | 4314 | 0 |

| | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|--------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| NSLA 2281 | | | | |
| Salary | 781982 | 784960 | 824441 | 892392 |
| Classified Salary | 207170 | 183545 | 204480 | 188346 |
| Social Security | 61327 | 56969 | 59975 | 63180 |
| Medicare | 14343 | 13323 | 14026 | 14776 |
| Teacher Retirement | 140954 | 135625 | 144049 | 151304 |
| Insurance | 66527 | 28369 | 39970 | 41565 |
| Professional Development | 65000 | | | |
| Software Maint/Support | 20000 | 54724 | 25721 | 6065 |
| Supplies | 110453 | 158066 | 174309 | 155489 |
| Equipment | 30000 | 96508 | 14655 | 17338 |
| Resource Office | 100815 | 90812 | 83952 | 72458 |
| Function Total * | 1598571 | 1602901 | 1585578 | 1602913 |
| Source Total *** | 1598571 | 1602901 | 1585578 | 1602913 |

Act 59 Professional Development 2223

| | | | | |
|--------------------------|--------------|--------------|--------------|--------------|
| Professional Development | 59105 | 55682 | 52634 | 54963 |
| Function Total * | 59105 | 55682 | 52634 | 54963 |
| Source Total *** | 59105 | 55682 | 52634 | 54963 |

Project Lead the Way 2292

| | | | | |
|-------------------------|-------------|--------------|--------------|----------|
| Purchased Services | 3616 | 16384 | 10000 | 0 |
| Function Total* | 3616 | 16384 | 10000 | 0 |
| Source Total *** | 3616 | 16384 | 10000 | 0 |

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Operating Fund | 9697455 | 9739927 | 9206508 | 8717589 |
| Building Fund | | | | |
| Central Office Renovation | | | | |
| Architect Fees | | | | |
| Remodel | | | | 5398 |
| Function Total* | 0 | 0 | 0 | 5398 |
| District Wide | | | | |
| Parking Lot Improvements | 20000 | 0 | 0 | 0 |
| Roof Project at Warehouse | 50000 | | | |
| Security System | | | 134241 | 0 |
| Function Total * | 70000 | 0 | 134241 | 0 |
| Intermediate School | | | | |
| Architect Fees | 0 | 0 | 0 | 0 |
| Roofing Project | 30000 | 0 | 0 | 0 |
| Function Total * | 30000 | 0 | 0 | 0 |
| High School | | | | |
| Architect Fees | | 5482 | 73474 | 79149 |
| Gym Air | | | 219000 | |
| Football Field Speakers | | | 0 | 0 |
| Saferoom | | | 959052 | 353839 |
| Resurface Bob floor/Science Room | | 446648 | 0 | |
| Tennis Court | | | | |
| Phone System | 18100 | 0 | 0 | 0 |
| Function Total * | 18100 | 452130 | 1251526 | 432988 |

| | <u>Budget</u> <u>2019-20</u> | <u>Actual</u> <u>2018-19</u> | <u>Actual</u> <u>2017-18</u> | <u>Actual</u> <u>2016-17</u> |
|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Organization Total ** | 18100 | 452130 | 1251526 | 432988 |
| Source Total *** | 118100 | 452130 | 1385767 | 438386 |
| Building Fund | 118100 | 452130 | 1385767 | 438386 |

IV Debt Service Fund

Non-Restricted

District Wide

Bonded Indebtedness

| | | | | |
|------------------------------|---------------|---------------|---------------|---------------|
| Principal | 370000 | 375000 | 365000 | 360000 |
| Interest | 201631 | 208194 | 213669 | 220282 |
| Fees | 1176 | 1176 | 1176 | 888 |
| Function Total * | 572807 | 584370 | 579845 | 581170 |
| Organization Total ** | 572807 | 584370 | 579845 | 581170 |
| Source Total *** | 572807 | 584370 | 579845 | 581170 |

| | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|
| IV Debt Service Fund | 572807 | 584370 | 579845 | 581170 |
|-----------------------------|---------------|---------------|---------------|---------------|

VI Federal Funds

ROTC

District Wide

| | | | | |
|------------------------------|--------------|--------------|--------------|--------------|
| Salary & Benefits | 75229 | 37175 | 73236 | 76611 |
| Function Total * | 75229 | 37175 | 73236 | 76611 |
| Organization Total ** | 75229 | 37175 | 73236 | 76611 |
| Source Total *** | 75229 | 37175 | 73236 | 76611 |

| | | <u>Budget</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | |
|----------------------------|------------------------|----------------|--------------------|----------------|----------------|--------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> | |
| Title I | | | | | | |
| District Wide | | | | | | |
| After School Tutoring 1511 | | | | | | |
| | | | Salary | 0 | 0 | 17078 |
| | | | Social Security | 0 | 0 | 1059 |
| | | | Medicare | 0 | 0 | 248 |
| | | | Teacher Retirement | 0 | 0 | 2391 |
| | | | Insurance | 0 | 0 | 0 |
| | Function Total* | 0 | 0 | 0 | 20776 | |
| Counseling | 2120 | | | | | |
| | | | Salary | 0 | 0 | 15861 |
| | | | Social Security | 0 | 0 | 957 |
| | | | Medicare | 0 | 0 | 224 |
| | | | Teacher Retirement | 0 | 0 | 2221 |
| | | | Insurance | 0 | 0 | 449 |
| | Function Total* | 0 | 0 | 0 | 19712 | |
| Parent Involvement | 2170 | | | | | |
| | | | Travel | 0 | 0 | 6653 |
| | | | Supplies | 11000 | 10978 | 8000 |
| | | | Equipment | 0 | 0 | 0 |
| | Function Total* | 11000 | 10978 | 8000 | 14653 | |
| Curriculum Services | 2210 | | | | | |
| | | | Salary | 25405 | 24674 | 114487 |
| | | | Social Security | 1575 | 1096 | 6024 |
| | | | Medicare | 368 | 256 | 1409 |
| | | | Teacher Retirement | 3620 | 3454 | 16028 |
| | | | Insurance | 2237 | 2335 | 6336 |
| | | | Purchased Services | 0 | 0 | 0 |
| | | | Travel | 0 | 668 | 0 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|--------------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Supplies | 41288 | 47669 | 9403 | 55181 |
| | Function Total * | 74493 | 79484 | 154355 | 289193 |
| Instruction Related Technology | 2230 | | | | |
| | Supplies | 151665 | 166410 | 107160 | 27308 |
| | Software | 0 | 0 | 0 | 0 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Function Total* | 151665 | 166410 | 107160 | 27308 |
| Administrator | 2324 | | | | |
| | Certified | 43441 | 45848 | 45154 | 0 |
| | Classified | 42918 | 42101 | 41461 | 40852 |
| | Social Security | 5354 | 5176 | 5122 | 2490 |
| | Medicare | 1252 | 1210 | 1198 | 582 |
| | Teacher Retirement | 12306 | 12313 | 12126 | 5719 |
| | Insurance | 4385 | 2934 | 2905 | 1873 |
| | Professional Services | 0 | 0 | 0 | 0 |
| | Repairs-Equipment | 0 | 0 | 0 | 0 |
| | Staff Travel | 1000 | 0 | 0 | 0 |
| | Supplies | 0 | 0 | 0 | 0 |
| | Equipment | 0 | 0 | 0 | 0 |
| | Function Total * | 110656 | 109582 | 107966 | 51516 |
| Welfare Activities | | | | | |
| | Supplies | 3000 | 1570 | 1050 | 2055 |
| | Function Total * | 3000 | 1570 | 1050 | 2055 |
| Indirect Cost | | | | | |
| | Professional Services | 4501 | 4501 | 4501 | 4501 |
| | Function Total * | 4501 | 4501 | 4501 | 4501 |
| Other Comp Ed Instruction | 1591 | | | | |
| | Classified | 47687 | 46373 | 45207 | 44176 |
| | Social Security | 2957 | 2733 | 2661 | 2610 |
| | Medicare | 691 | 639 | 622 | 610 |

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Teacher Retirement | 6795 | 6492 | 6329 | 6185 |
| Insurance | 4481 | 3890 | 3852 | 3801 |
| Travel | 0 | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 | 0 |
| Function Total * | 62611 | 60127 | 58671 | 57382 |
| Organization Total ** | 417926 | 432652 | 441703 | 487096 |
| Source Total *** | 417926 | 432652 | 441703 | 487096 |

Migrant 6502

| | | | | |
|------------------------------|--------------|--------------|--------------|--------------|
| Elementary | | | | |
| Classified | 43684 | 43110 | 19659 | 19386 |
| Social Security | 2708 | 2387 | 994 | 1033 |
| Medicare | 633 | 558 | 232 | 242 |
| Retirement | 6225 | 6036 | 2752 | 2714 |
| Insurance | 4206 | 3926 | 2157 | 2033 |
| Supplies | 7615 | 0 | 200 | 535 |
| Function Total * | 65071 | 56017 | 25994 | 25943 |
| Organization Total ** | 65071 | 56017 | 25994 | 25943 |
| Source Total *** | 65071 | 56017 | 25994 | 25943 |

Title VI-B Special Ed 6702

District Wide

Speech

| | | | | |
|-------------------------|--------------|--------------|--------------|--------------|
| Pupil Services | 13987 | 14388 | 60187 | 64917 |
| Function Total * | 13987 | 14388 | 60187 | 64917 |

Physical Therapy

| | | | | |
|----------------|------|-------|-------|-------|
| Pupil Services | 9000 | 15547 | 23047 | 37358 |
|----------------|------|-------|-------|-------|

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Psychological Testing | 59220 | 65565 | 44496 | 39400 |
| Function Total * | 68220 | 81112 | 67543 | 76758 |
| Pupil Transportation | | | | |
| Transportation Services | 0 | 0 | 0 | 0 |
| Vehicles | 0 | 0 | 0 | 0 |
| Function Total * | 0 | 0 | 0 | 0 |
| Payments to Other LEA's | | | | |
| Head Start | 14640 | 12200 | 10980 | 10980 |
| Services | 3250 | 3652 | | |
| Function Total * | 17890 | 15852 | 10980 | 10980 |
| Organization Total ** | 100097 | 111352 | 138710 | 152655 |
| Primary | | | | |
| Salary | 20023 | 18651 | 17845 | 17396 |
| Social Security | 1241 | 1147 | 1097 | 1069 |
| Medicare | 290 | 268 | 257 | 250 |
| Retirement | 2853 | 2611 | 2498 | 2435 |
| Supplies | 0 | 1913 | 1828 | 431 |
| Other Tuition-Preschool | 0 | | | 8335 |
| Insurance | 2001 | | | 1876 |
| Function Total * | 26408 | 24590 | 23525 | 31792 |
| Organization Total ** | 26408 | 24590 | 23525 | 31792 |
| Intermediate | | | | |
| Resource Room | | | | |
| Salary | 20298 | 19986 | 19659 | 19386 |
| Social Security | 1258 | 1238 | 1218 | 1201 |
| Medicare | 294 | 290 | 285 | 281 |
| Retirement | 2892 | 2798 | 2752 | 2714 |
| Insurance | 2001 | 0 | | 533 |
| Other Tuition-LEA | | 0 | 318 | |
| Function Total * | 26743 | 24312 | 24232 | 24115 |

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Organization Total ** | 26743 | 24312 | 24232 | 24115 |
| Middle School | | | | |
| Salary | 54316 | 51935 | 50415 | 40018 |
| Social Security | 3368 | 2886 | 2793 | 2384 |
| Medicare | 788 | 675 | 653 | 558 |
| Teacher Retirement | 7740 | 7271 | 7058 | 5603 |
| Insurance | 1099 | 2048 | 2029 | 1907 |
| Purchased Services | 0 | 0 | 0 | 0 |
| Field Trips | 0 | 0 | 0 | 0 |
| Staff Travel | 0 | 0 | 0 | 200 |
| Supplies | 0 | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 | 0 |
| Function Total * | 67311 | 64815 | 62948 | 50670 |
| Organization Total ** | 67311 | 64815 | 62948 | 50670 |
| High School | | | | |
| Resource Room | | | | |
| Salary | 100756 | 96501 | 146872 | 141103 |
| Social Security | 6247 | 5756 | 11926 | 8550 |
| Medicare | 1461 | 1346 | 2087 | 1999 |
| Teacher Retirement | 14358 | 13510 | 20562 | 19755 |
| Insurance | 6000 | 5285 | 3946 | 3931 |
| Travel | 0 | 0 | 0 | 0 |
| Supplies | 0 | | 238 | 3827 |
| Equipment | 0 | | | |
| Function Total * | 128822 | 122398 | 185631 | 179165 |
| Organization Total ** | 128822 | 122398 | 185631 | 179165 |
| Intermediate | | | | |
| Classroom | | | | |
| Salary | 92855 | 90421 | 26935 | 35508 |

| | | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|----------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Social Security | 5757 | 5344 | 1413 | 2036 |
| | Medicare | 1346 | 1250 | 330 | 476 |
| | Insurance | 6001 | 2048 | 3771 | 4971 |
| | Teacher Retirement | 13232 | 12659 | 2029 | 1907 |
| | Travel | | 0 | 0 | 0 |
| | Supplies | | 0 | 0 | 6642 |
| | Services | | | 318 | 0 |
| | Function Total * | 119191 | 111722 | 34796 | 51540 |
| | Organization Total ** | 119191 | 111722 | 34796 | 51540 |
| | Source Total *** | 468572 | 459189 | 469842 | 489937 |
| Medicaid | 6750 | | | | |
| | Pupil Services | | 11079 | 3458 | |
| | Supplies | 4000 | 4778 | 9615 | 11976 |
| | Function Total* | 4000 | 15857 | 13073 | 11976 |
| | Organization Total** | 4000 | 15857 | 13073 | 11976 |
| | Source Total*** | 4000 | 15857 | 13073 | 11976 |
| ARMAC | 6752 | | | | |
| | Transportation | 5000 | 3042 | 6583 | |
| | Pupil Services | 5000 | 3497 | 6703 | 15000 |
| | Supplies | 5000 | 2466 | 2174 | 2052 |
| | Salary and Benefits | 40000 | 62935 | 57006 | 112843 |
| | Function Total* | 55000 | 71940 | 72466 | 129895 |
| | Organization Total ** | 55000 | 71940 | 72466 | 129895 |
| | Source Total *** | 55000 | 71940 | 72466 | 129895 |
| Title III English Language | 6761 | | | | |
| | Elementary | | | | |

| | <u>Budget</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| Salary | 28487 | 27161 | 26390 | 34977 |
| Social Security | 1766 | 1596 | 1561 | 2034 |
| Medicare | 413 | 373 | 365 | 476 |
| Retirement | 4059 | 3803 | 3695 | 4897 |
| Insurance | 2229 | 1264 | 1252 | 1321 |
| Supplies | 7910 | 13970 | 11969 | 1275 |
| Function Total * | 44864 | 48167 | 45232 | 44980 |
| Organization Total ** | 44864 | 48167 | 45232 | 44980 |
| Source Total *** | 44864 | 48167 | 45232 | 44980 |

Century 21 Grant 6441

| | | | | |
|------------------------------|----------|---------------|---------------|---------------|
| Elementary | 0 | 0 | 0 | 0 |
| High School | 0 | 137720 | 119825 | 131389 |
| Function Total * | 0 | 137720 | 119825 | 131389 |
| Organization Total ** | 0 | 137720 | 119825 | 131389 |
| Source Total *** | 0 | 137720 | 119825 | 131389 |

REAP 6784

| | | | | |
|-------------------------|----------|--------------|--------------|--------------|
| District Wide | | | | |
| Guidance Services | | | | |
| Purchased Services | 0 | 0 | 0 | 0 |
| Staff Travel | 0 | 0 | 0 | 0 |
| Supplies | 0 | 39131 | 16473 | 35782 |
| Equipment | 0 | | 20000 | 9304 |
| Dues & fees | 0 | 0 | 0 | 0 |
| Function Total * | 0 | 39131 | 36473 | 45086 |

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Organization Total ** | 0 | 39131 | 36473 | 45086 |
| Source Total *** | 0 | 39131 | 36473 | 45086 |

Title II A 6756

| | | | | |
|-------------------------|--------------|--------------|--------------|--------------|
| Certified Sal | 47728 | 40149 | 43516 | 54107 |
| Social Security | 2959 | 2482 | 2633 | 3267 |
| Medicare | 692 | 580 | 616 | 764 |
| Teacher Retirement | 6801 | 5621 | 6092 | 7575 |
| Insurance | 2181 | 0 | 1961 | 2506 |
| Private Schools | 126 | 0 | 0 | 0 |
| Supplies | 7690 | 12379 | 7915 | 4306 |
| Function Total * | 68177 | 61211 | 62733 | 72525 |
| Source Total *** | 68177 | 61211 | 62733 | 72525 |

Title 6786

| | | | | |
|------------------------------|--------------|--------------|-------------|----------|
| Enrichment | 30225 | 30734 | 9707 | |
| Function Total * | 30225 | 30734 | 9707 | 0 |
| Organization Total ** | 30225 | 30734 | 9707 | 0 |
| Source Total *** | 30225 | 30734 | 9707 | 0 |

Total Federal Funds 1229064 1389793 1370284 1515438

VII Athletic Fund

Non-Restricted

Middle School and High School

| | | | | |
|-----------------------------|------|------|------|------|
| Purchased Services/Security | 2750 | 2742 | 1784 | 1813 |
| Repairs | 350 | 336 | 368 | |

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|---|--------------------------|--------------------------|--------------------------|--------------------------|
| Staff Travel | 2750 | 3984 | 1957 | 2562 |
| Supplies | 100000 | 107895 | 96183 | 125789 |
| Concession Supplies/Soda Machine Supplies | 2000 | 0 | 2173 | 1771 |
| Equipment | 2500 | 0 | 0 | 5279 |
| Dues & Fees | 4650 | 3400 | 5956 | 8475 |
| Function Total * | 115000 | 118357 | 108421 | 145689 |
| Organization Total ** | 115000 | 118357 | 108421 | 145689 |
| Source Total *** | 115000 | 118357 | 108421 | 145689 |
| VII Athletic Fund | 115000 | 118357 | 108421 | 145689 |

VIII Food Service Fund

District Wide

Food Services

| | | | | |
|--------------------------|--------------|--------------|--------------|--------------|
| Classified | 42360 | 42101 | 41016 | 40308 |
| Social Security | 2626 | 2584 | 2502 | 2447 |
| Medicare | 614 | 604 | 585 | 572 |
| Teacher Retirement | 6036 | 5894 | 5742 | 5643 |
| Insurance | 0 | 0 | 0 | 0 |
| Professional Development | 2750 | 2651 | 0 | 0 |
| Staff Travel | 5000 | 4783 | 5345 | 4998 |
| Supplies | 3000 | 0 | 1495 | 2018 |
| Equipment | 0 | 0 | 0 | 0 |
| Dues & Fees | 300 | 282 | 0 | 1154 |
| Return to Program | 0 | 0 | 0 | 0 |
| Workers Comp | 1000 | 1000 | 1000 | 1000 |
| Function Total * | 63686 | 59899 | 57685 | 58140 |

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Organization Total ** | 63686 | 59899 | 57685 | 58140 |
| Primary | | | | |
| Classified | 118305 | 116891 | 112162 | 112303 |
| Substitutes | 3000 | 2750 | 6688 | 5469 |
| Social Security | 7521 | 7059 | 7032 | 6909 |
| Medicare | 1759 | 1651 | 1645 | 1616 |
| Teacher Retirement | 17286 | 16750 | 16639 | 16488 |
| Insurance | 6000 | 5898 | 5872 | 5816 |
| Workers Comp | 1550 | 1550 | 1550 | 1550 |
| Repairs/Equipment | 250 | 0 | 1504 | 467 |
| Registration | 200 | 0 | 173 | |
| Food | 550 | 473 | 697 | 587 |
| Supplies | 1000 | 1388 | 860 | 1549 |
| Equipment | 0 | 1499 | 0 | 0 |
| Dues & fees | 0 | 325 | | |
| Function Total * | 157421 | 156234 | 154822 | 152754 |
| Organization Total ** | 157421 | 156234 | 154822 | 152754 |
| Elementary/Intermediate | | | | |
| Food Services | | | | |
| Classified | 74031 | 71069 | 67527 | 63100 |
| Substitutes | 3750 | 3531 | 3545 | 7317 |
| Unused Sick | 0 | 0 | 0 | 303 |
| Social Security | 4822 | 4393 | 4200 | 4136 |
| Medicare | 1128 | 1028 | 982 | 967 |
| Teacher Retirement | 11084 | 10444 | 9950 | 9901 |
| Workers Comp | 1250 | 1250 | 1550 | 1550 |
| Insurance | 4000 | 3984 | 5166 | 6790 |
| Registration | 350 | 350 | 325 | |
| Repairs/Equipment | 250 | | 0 | 1052 |
| Staff Travel | 200 | 176 | 173 | 0 |

| | | <u>Budget</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> |
|---------------|------------------------------|----------------|----------------|----------------|----------------|
| | | <u>2019-20</u> | <u>2018-19</u> | <u>2017-18</u> | <u>2016-17</u> |
| | Food | 250 | 109 | 387 | 137 |
| | Supplies | 1000 | 806 | 777 | 942 |
| | Equipment | 0 | 1499 | 0 | 0 |
| | Dues & fees | 250 | 0 | 0 | 0 |
| | Function Total * | 102365 | 98639 | 94582 | 96195 |
| | Organization Total ** | 102365 | 98639 | 94582 | 96195 |
| | Middle School | | | | |
| Food Services | | | | | |
| | Classified | 106040 | 99828 | 97987 | 85142 |
| | Substitutes | 5000 | 6666 | 3711 | 7712 |
| | Social Security | 6884 | 6129 | 5710 | 5174 |
| | Medicare | 1610 | 1434 | 1336 | 1210 |
| | Teacher Retirement | 15823 | 11973 | 11409 | 10082 |
| | Insurance | 5850 | 5096 | 7240 | 6030 |
| | Workers Comp | 1250 | 1250 | 1550 | 1550 |
| | Registration | 650 | 625 | 650 | |
| | Repairs/Equipment | 250 | 0 | 0 | 0 |
| | Travel | 200 | 117 | 231 | |
| | Supplies | 2000 | 1948 | 1967 | 1685 |
| | Food | 225 | 206 | 217 | 224 |
| | Equipment | 0 | 1499 | 0 | 0 |
| | Dues & Fees | 250 | 0 | 0 | 0 |
| | Function Total * | 146032 | 136771 | 132008 | 118809 |
| | Organization Total ** | 146032 | 136771 | 132008 | 118809 |
| | High School | | | | |
| Food Services | | | | | |
| | Classified | 84051 | 78851 | 78075 | 102593 |
| | Substitutes | 3500 | 3308 | 3771 | 1282 |
| | Social Security | 5428 | 4808 | 4849 | 6164 |
| | Medicare | 1269 | 1124 | 1134 | 1441 |

| | Budget <u>2019-20</u> | Actual <u>2018-19</u> | Actual <u>2017-18</u> | Actual <u>2016-17</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Teacher Retirement | 12476 | 11502 | 11459 | 14543 |
| Insurance | 7950 | 5997 | 5840 | 7691 |
| Repairs/Equipment | 250 | 0 | 0 | 0 |
| Workers Comp | 1550 | 1550 | 1550 | 1550 |
| Food | 750 | 1244 | 165 | 187 |
| Supplies | 750 | 904 | 422 | 353 |
| Equipment | 0 | 2998 | 0 | 0 |
| Dues & fees | 250 | 0 | 0 | 0 |
| Function Total * | 118224 | 112286 | 107265 | 135804 |
| Organization Total ** | 118224 | 112286 | 107265 | 135804 |
| Food Service Management Company | | | | |
| Food | 397000 | 394853 | 397017 | 426929 |
| Labor | 42500 | 39213 | 90383 | 85864 |
| Fees & Other Supplies | 148000 | 143011 | 156799 | 141265 |
| Organization Total ** | 587500 | 577077 | 644199 | 654058 |
| Fresh Fruits & Vegetables | | | | |
| Primary | 37180 | 34981 | 35033 | 39478 |
| Intermediate | 20075 | 16213 | 17635 | 17290 |
| Middle School | 0 | 0 | 23735 | 24586 |
| Organization Total ** | 57255 | 51194 | 76403 | 81354 |
| Source Total *** | 1232483 | 1192100 | 1266964 | 1297114 |
| VIII Food Service | 1232483 | 1192100 | 1266964 | 1297114 |
| Total Expenditure Budget | 21028309 | 21453255 | 21633988 | 20159141 |