

GENERAL FUND BUDGET 2014-15

Adopted: June 16, 2014

Revised:

EXPENDITURES

UFARS CODE						DESCRIPTION					
*****						*****					
						ACTUAL					
						2012-13					
						BUDGET					
						2013-14					
						BUDGET					
						2014-15					
*****						*****					
						SCHOOL BOARD					
01	005	010	000	170	000	Staff Salaries	1,625.00	2,340	2,340		
01	005	010	000	210	000	FICA	835.80	1,210	1,210		
01	005	010	000	214	000	PERA	117.78	160	160		
01	005	010	000	305	000	Per Diem	9,305.00	13,500	13,500		
01	005	010	000	366	000	Travel	2,304.83	2,900	2,900		
01	005	010	000	380	000	Advertising	9,657.77	13,770	13,770		
01	005	010	000	401	000	General Supplies	95.00	450	450		
01	005	010	000	820	000	Dues & Membership	6,322.00	6,310	6,310		
						SUB TOTAL	30,263.18	40,640	40,640		
						OFFICE OF SUPERINTENDENT					
01	005	020	000	110	000	Superintendent's Salary	94,816.68	97,660	100,350		
01	005	020	000	170	000	Secretary Salary	44,470.40	46,830	38,780		
01	005	020	000	172	000	Secretary Substitute	0.00	600	600		
01	005	020	000	210	000	FICA	10,685.93	11,100	10,690		
01	005	020	000	214	000	PERA	3,224.17	3,390	2,810		
01	005	020	000	218	000	TRA	6,162.95	6,840	7,530		
01	005	020	000	220	000	Group Hospital	13,754.16	12,320	11,890		
01	005	020	000	230	000	Life Insurance	193.91	190	190		
01	005	020	000	240	000	LTD	273.01	280	290		
01	005	020	000	250	000	403b Match	3,699.93	1,900	2,400		
01	005	020	000	251	000	Employer Sponsored HSA	0.00	6,400	6,400		
01	005	020	000	366	000	Superintendent's Travel	1,151.20	3,100	3,100		
01	005	020	000	398	000	Interdepartmental Chargeback	42.60	700	700		
01	005	020	000	401	000	Supplies	480.82	540	540		
01	005	020	000	820	000	Dues and Memberships	1,321.00	1,340	1,340		
01	005	020	302	530	000	Equipment	7,443.08	7,470	9,410		
						SUB TOTAL	187,719.84	200,660	197,020		
						GENERAL ADMIN. SUPPORT					
01	005	105	000	210	000	FICA	0.00	30	30		
01	005	105	000	214	000	PERA	0.00	30	30		
01	005	105	000	305	000	Other Personal Service	2,842.81	6,300	6,300		
01	005	105	000	366	000	Travel	0.00	500	500		
01	005	105	000	380	000	Advertising	0.00	900	900		
01	005	105	000	401	000	Supplies	0.00	700	700		
						SUB TOTAL	2,842.81	8,460	8,460		
						OTHER ADMINISTRATIVE SUPPORT					
01	005	107	000	305	000	Research/Development Services	0.00	6,000	6,000		
						BUSINESS SERVICES					
01	005	110	000	111	000	Finance Officer's Salary	51,602.64	52,630	53,690		
01	005	110	000	170	000	Clerical Salary	7,240.82	7,460	7,690		
01	005	110	000	210	000	FICA	4,405.98	4,600	4,700		
01	005	110	000	214	000	PERA	4,266.08	4,360	4,450		
01	005	110	000	220	000	Group Hospital	5,487.60	5,900	6,300		
01	005	110	000	250	000	403b Match	2,239.46	2,240	2,240		
01	005	110	000	305	000	Services	24,345.31	23,710	23,710		
01	005	110	000	316	000	Data Processing Services	0.00	8,930	8,930		
01	005	110	000	322	000	Subscription Service	0.00	800	800		
01	005	110	000	329	000	Postage	1,133.19	5,000	5,000		
01	005	110	000	366	000	Travel	216.96	800	800		

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	005	110	000	401	000	Office Supplies	3,646.65	5,670	5,670
01	005	110	000	820	000	Membership Dues	12,629.40	5,780	5,780
01	005	110	302	316	000	Data Processing Services	0.00	7,020	7,020
01	005	110	302	530	000	Equipment	1,806.00	2,580	3,680
01	005	110	302	820	000	Membership Dues	7,862.79	0	0
						SUB TOTAL	126,882.88	137,480	140,460
						TECHNOLOGY			
01	005	612	000	305	000	Services	19,261.25	29,040	29,040
01	005	612	000	320	000	Communications	16,125.53	26,380	26,380
01	005	612	000	366	000	Travel	75.00	300	300
01	005	612	000	401	000	General Supplies	2,724.93	9,000	9,000
01	005	612	000	430	000	iPad Apps	6,000.00	0	0
01	005	612	000	530	000	Equipment	5,763.96	5,000	5,000
01	005	612	302	305	000	Services	49,333.00	0	0
01	005	630	302	305	000	Technology Coordinator	0.00	44,370	44,370
						SUB TOTAL	99,283.67	114,090	114,090
						DISTRICT STAFF DEVELOPMENT			
01	005	640	316	185	000	Salaries	5,031.51	2,500	2,500
01	005	640	316	186	000	Other Salary-Non Licensed	866.82	3,000	3,000
01	005	640	316	210	000	FICA	451.22	410	410
01	005	640	316	214	000	PERA	62.83	210	210
01	005	640	316	218	000	TRA	327.06	240	240
01	005	640	316	305	000	Personal Service	4,906.50	7,000	7,000
01	005	640	316	365	000	Transportation Chargeback	0.00	500	500
01	005	640	316	366	000	General Travel, Meals, Rooms	11,174.67	12,000	12,000
01	005	640	316	398	000	Interdepartment Chargebacks	490.00	1,000	1,000
01	005	640	316	401	000	Supplies	179.74	640	640
						SUB TOTAL	23,490.35	27,500	27,500
01	005	720	000	401	000	Wellness Program Supplies	1,638.80	2,150	2,150

TOTAL ESTIMATED COST DISTRICT OFFICE							472,121.53	536,980	536,320
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						TRANSPORTATION			
01	005	760	713	360	000	Contract Services - Non-Resident	27,890.00	28,000	28,000
01	005	760	713	365	000	Transportation Chargeback	4,356.44	4,000	4,000
01	005	760	714	360	000	Multi-District Integration	934.25	1,000	1,000
01	005	760	720	360	000	Contracted Services	308,064.45	308,060	323,470
01	005	760	720	365	000	Transportation Chargeback	-8,649.41	-8,700	-8,700
01	005	760	720	442	000	Fuel Excess-Transportation Contract	37,329.41	39,000	39,000
01	005	760	723	170	000	Pupils with Disabilities-Drivers	40,917.51	46,650	47,320
01	005	760	723	210	000	FICA	3,133.52	3,570	3,620
01	005	760	723	214	000	PERA	2,920.99	3,380	3,430
01	005	760	723	250	000	403b Match	2,996.94	2,150	3,150
01	005	760	723	360	000	Contracted Services	182.50	500	500
01	005	760	723	365	000	Transportation Chargeback	19,539.84	18,000	18,000
01	005	760	733	305	000	Professional Services	8.00	800	800
01	005	760	733	340	000	Property Insurance	5,664.00	6,380	6,380
01	005	760	733	350	000	Rep/Maint. Services	3,856.27	6,500	6,500
01	005	760	733	365	000	Chargebacks	-23,603.81	-21,930	-21,930
01	005	760	733	401	000	Supplies	704.78	1,300	1,300
01	005	760	733	442	000	Gasoline	13,070.75	15,000	15,000
01	005	760	739	360	000	PSEO Transportation	0.00	1,330	1,330
						SUB TOTAL	439,316.43	454,990	472,170

TOTAL ESTIMATED COST TRANSPORTATION							439,316.43	454,990	472,170
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Page 3

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	005	850	352	590	000	H & S Environment Mgmt.	215.76	680	680
01	005	850	358	305	000	H & S Asbestos Removal	82.74	21,290	21,290
01	005	850	363	305	000	H & S Fire Safety	20,307.05	5,810	30,810
01	005	850	363	530	000	H & S Fire Safety	5,411.61	1,830	1,830
01	005	850	363	590	000	H & S Fire Safety	306.54	1,130	1,130
01	005	850	385	305	000	Deferred Maintenance Fee for Service	40,186.31	54,130	32,000
01	005	850	385	420	000	Deferred Maintenance Supplies	2,926.34	23,660	26,570
01	005	850	794	305	000	Disabled Access Fee for Service	18,544.37	0	0
01	005	850	794	420	000	Disabled Access Supplies	1,518.49	0	0
						SUB TOTAL	373,145.04	408,530	362,040
						INSURANCE			
01	005	940	000	340	000	Property	27,827.83	30,680	30,680
						SUB TOTAL	27,827.83	30,680	30,680
TOTAL ESTIMATED COST SUPPORT SERVICES							2,098,319.04	2,279,070	2,262,240

ELEMENTARY PRINCIPAL'S OFFICE									
01	100	050	000	110	000	Elementary Principal's Salary	86,999.95	89,170	91,850
01	100	050	000	170	000	Elementary Secretary's Salary	34,679.83	34,170	34,900
01	100	050	000	172	000	Elementary Secretary Substitute	517.00	1,000	1,000
01	100	050	000	210	000	FICA	8,870.10	9,540	9,800
01	100	050	000	214	000	PERA	2,551.81	2,480	2,530
01	100	050	000	218	000	TRA	5,654.89	6,240	6,890
01	100	050	000	220	000	Group Hospital	10,555.43	12,060	12,660
01	100	005	000	230	000	Life Insurance	196.08	200	200
01	100	050	000	240	000	LTD	250.56	260	260
01	100	050	000	250	000	403b Match	2,945.11	3,000	3,000
01	100	050	000	365	000	Transportation Chargeback	28.14	50	50
01	100	050	000	366	000	Elementary Principal's Travel	0.00	500	500
01	100	050	000	398	000	Interdepartmental Chargeback	0.00	100	100
01	100	050	000	401	000	General Supplies	0.00	350	350
01	100	050	000	820	000	Dues and Memberships	914.50	990	990
						SUB TOTAL	154,163.40	160,110	165,080

KINDERGARTEN									
01	100	201	000	140	000	Teacher's Salary	79,888.14	88,890	93,560
01	100	201	000	210	000	FICA	5,720.16	6,800	7,160
01	100	201	000	218	000	TRA	5,215.09	6,220	7,020
01	100	201	000	220	000	Group Hospital	5,858.80	12,820	13,460
01	100	201	000	250	000	403b Match	1,000.00	2,500	3,000
01	100	201	000	398	000	Interdepartmental Chargeback	0.00	100	100
01	100	201	000	401	000	General Supplies	178.02	180	160
01	100	201	000	430	000	Instructional Supplies	2,788.49	2,440	2,440
01	100	201	000	460	000	Textbooks	1,721.61	2,130	3,800
01	100	201	302	460	000	Textbooks	0.00	0	3,260
01	100	201	302	530	000	Equipment	0.00	820	1,280
						SUB TOTAL	102,370.31	122,900	135,240

KINDERGARTEN-LEARNING & DEV,									
01	100	201	330	140	000	Teacher's Salary	60,838.56	62,450	63,700
01	100	201	330	210	000	FICA	4,246.05	4,780	4,870
01	100	201	330	218	000	TRA	4,002.29	4,370	4,780
01	100	201	330	220	000	Group Hospital	5,790.00	6,410	6,730
01	100	201	330	250	000	403b Match	2,000.00	2,000	2,000
						SUB TOTAL	76,876.90	80,010	82,080

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
						ELEMENTARY-GENERAL			
01	100	203	000	140	000	Teachers' Salaries	56,374.81	64,290	66,010
01	100	203	000	141	000	Paraprofessionals' Salaries	35,425.38	41,880	38,130
01	100	203	000	142	000	Paraprofessionals' Substitutes	2,235.75	12,100	12,100
01	100	203	000	145	000	Substitute Salaries	31,093.43	20,270	20,270
01	100	203	000	210	000	FICA	9,734.97	10,600	10,440
01	100	203	000	214	000	PERA	2,831.88	3,910	3,640
01	100	203	000	218	000	TRA	4,130.35	5,920	6,350
01	100	203	000	220	000	Group Hospital	6,888.99	7,470	7,850
01	100	203	000	250	000	403b Match	1,337.95	1,400	1,730
01	100	203	000	270	000	Workers Compensation	18,320.00	24,830	24,830
01	100	203	000	280	000	Reemployment Compensation	0.00	4,000	4,000
01	100	203	000	291	000	Retiree Health Benefit	37,736.19	30,000	30,000
01	100	203	000	305	000	Fee for Services	27,213.95	41,900	41,900
01	100	203	000	329	000	Postage	2,266.39	2,600	2,600
01	100	203	000	350	000	Repair Services	77.00	390	390
01	100	203	000	365	000	Transporation Chargeback	65.40	30	30
01	100	203	000	366	000	Travel	55.52	300	300
01	100	203	000	369	000	Student Entry Fee	0.00	200	200
01	100	203	000	398	000	Interdepartmental Chargeback	1,190.54	1,000	1,000
01	100	203	000	401	000	General Supplies	9,576.86	12,890	12,890
01	100	203	000	430	000	Instructional Supplies	2,158.90	1,610	1,610
01	100	203	000	461	000	Tests/Scoring	7,203.51	19,890	19,890
01	100	203	302	460	000	Textbooks	4,431.82	2,280	0
01	100	203	302	530	000	Equipment	22,572.25	31,830	28,240
01	100	203	342	305	000	Safe Schools-Services	7,700.00	7,700	7,700
						SUB TOTAL	290,621.84	349,290	342,100
						INTEGRATION			
01	100	203	315	140	000	Teacher Salary	13,820.86	14,320	8,780
01	100	203	315	141	000	Paraprofessional Salary	1,160.40	1,180	0
01	100	203	315	210	000	FICA	1,134.75	1,190	670
01	100	203	315	214	000	PERA	90.29	90	0
01	100	203	315	218	000	TRA	800.23	1,000	660
01	100	203	315	220	000	Group Hospital	964.56	990	1,120
01	100	203	315	250	000	403b Match	166.55	170	170
01	100	203	315	430	000	Instructional Supplies	1,092.94	1,300	0
01	100	203	315	470	000	Media/Library Books	994.87	1,000	0
						SUB TOTAL	20,225.45	21,240	11,400
						COMPENSATORY			
01	100	203	317	141	000	Paraprofessional Salary	11,599.45	11,790	11,970
01	100	203	317	210	000	FICA	891.13	900	920
01	100	203	317	214	000	PERA	840.87	850	870
01	100	203	317	250	000	403b Match	1,219.49	1,230	1,230
						SUB TOTAL	14,550.94	14,770	14,990
						FIRST GRADE			
01	100	204	000	140	000	Teacher's Salary	117,889.12	123,030	89,170
01	100	204	000	210	000	FICA	8,676.75	9,410	6,820
01	100	204	000	218	000	TRA	7,761.20	8,610	6,690
01	100	204	000	220	000	Group Hospital	16,290.00	19,220	13,460
01	100	204	000	250	000	403b Match	499.88	2,000	2,000
01	100	204	000	401	000	General Supplies	321.32	650	650
01	100	204	000	430	000	Instructional Supplies	2,562.71	1,750	1,950
01	100	204	000	460	000	Textbooks	2,899.23	3,050	2,860
						SUB TOTAL	156,900.21	167,720	123,600

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
						FIRST GRADE - COMPENSATORY			
01	100	204	317	140	000	Teacher's Salary	18,806.88	19,590	20,520
01	100	204	317	210	000	FICA	1,282.69	1,500	1,570
01	100	204	317	218	000	TRA	1,238.00	1,370	1,540
01	100	204	317	220	000	Group Hospital	2,918.88	3,200	3,360
01	100	204	317	250	000	403b Match	0.00	500	500
						SUB TOTAL	24,246.45	26,160	27,490
						FIRST GRADE - LEARNING & DEVELOPMENT			
01	100	204	330	140	000	Teacher's Salary	21,635.00	22,650	23,850
01	100	204	330	210	000	FICA	1,652.25	1,730	1,820
01	100	204	330	218	000	TRA	1,424.40	1,590	1,790
01	100	204	330	220	000	Group Hospital	2,919.12	3,200	3,360
01	100	204	330	250	000	403b Match	500.12	500	500
						SUB TOTAL	28,130.89	29,670	31,320
						SECOND GRADE			
01	100	205	000	140	000	Teacher's Salary	187,683.52	172,280	177,360
01	100	205	000	210	000	FICA	13,208.93	13,180	13,570
01	100	205	000	218	000	TRA	12,277.94	12,060	13,300
01	100	205	000	220	000	Group Hospital	17,004.72	22,430	23,550
01	100	205	000	250	000	403b Match	5,800.00	3,000	4,000
01	100	205	000	401	000	General Supplies	356.61	420	400
01	100	205	000	430	000	Instructional Supplies	1,568.91	1,380	1,300
01	100	205	000	460	000	Textbooks	9,930.76	6,580	5,400
						SUB TOTAL	247,831.39	231,330	238,880
						SECOND GRADE - LEARNING & DEVELOPMENT			
01	100	205	330	140	000	Teacher's Salary	32,035.38	32,520	33,170
01	100	205	330	210	000	FICA	2,014.77	2,490	2,540
01	100	205	330	218	000	TRA	2,082.24	2,280	2,490
01	100	205	330	220	000	Group Hospital	2,977.44	3,200	3,360
01	100	205	330	250	000	403b Match	1,000.00	1,000	1,000
						SUB TOTAL	40,109.83	41,490	42,560
						THIRD GRADE			
01	100	206	000	140	000	Teacher's Salary	96,023.00	120,610	151,130
01	100	206	000	210	000	FICA	7,309.85	9,230	11,560
01	100	206	000	218	000	TRA	6,241.44	8,440	11,330
01	100	206	000	220	000	Group Hospital	5,790.00	19,220	20,190
01	100	206	000	250	000	403b Match	2,500.00	2,750	3,500
01	100	206	000	401	000	General Supplies	348.81	1,300	850
01	100	206	000	430	000	Instructional Supplies	1,170.42	820	1,000
01	100	206	000	460	000	Textbooks	2,075.70	3,290	980
01	100	206	302	460	000	Textbooks	0.00	540	140
						SUB TOTAL	121,459.22	166,200	200,680
						THIRD GRADE - COMPENSATORY			
01	100	206	317	140	000	Teacher's Salary	13,669.44	13,410	14,070
01	100	206	317	210	000	FICA	1,045.76	1,030	1,080
01	100	206	317	218	000	TRA	896.55	940	1,060
01	100	206	317	220	000	Group Hospital	241.24	2,140	2,240
01	100	206	317	250	000	403b Match	0.00	170	170
						SUB TOTAL	15,852.99	17,690	18,620

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
						THIRD GRADE - LEARNING & DEVELOPMENT			
01	100	206	330	140	000	Teacher's Salary	24,926.56	25,990	27,270
01	100	206	330	210	000	FICA	1,906.84	1,990	2,090
01	100	206	330	218	000	TRA	1,644.33	1,820	2,050
01	100	206	330	220	000	Group Hospital	723.76	4,140	4,350
01	100	206	330	250	000	403b Match	0.00	320	320
						SUB TOTAL	29,201.49	34,260	36,080
						FOURTH GRADE			
01	100	207	000	140	000	Teacher's Salary	116,191.66	135,780	160,740
01	100	207	000	210	000	FICA	7,800.42	10,390	12,300
01	100	207	000	218	000	TRA	7,574.28	9,500	12,060
01	100	207	000	220	000	Group Hospital	14,712.08	16,020	20,190
01	100	207	000	250	000	403b Match	3,499.88	3,500	4,000
01	100	207	000	401	000	General Supplies	516.06	620	700
01	100	207	000	430	000	Instructional Supplies	974.73	1,070	1,360
01	100	207	000	460	000	Textbooks	1,402.34	990	1,200
						SUB TOTAL	152,671.45	177,870	212,550
						FOURTH GRADE - LEARNING & DEVELOPMENT			
01	100	207	330	140	000	Teacher's Salary	26,376.50	27,780	29,430
01	100	207	330	210	000	FICA	1,947.25	2,130	2,250
01	100	207	330	218	000	TRA	1,736.51	1,940	2,210
01	100	207	330	220	000	Group Hospital	2,919.12	3,200	3,360
01	100	207	330	250	000	403b Match	500.12	500	500
						SUB TOTAL	33,479.50	35,550	37,750
						FOURTH GRADE - TITLE II PART A			
01	100	200	414	140	000	Teacher's Salary	27,368.10	22,650	19,980
01	100	200	414	210	000	FICA	2,073.00	1,470	1,260
01	100	200	414	218	000	TRA	1,801.71	1,590	1,400
01	100	200	414	220	000	Group Hospital	2,262.96	3,200	3,200
01	100	200	414	250	000	403b Match	1,000.00	500	500
						SUB TOTAL	34,505.77	29,410	26,340
						FIFTH GRADE			
01	100	208	000	140	000	Teacher's Salary	144,212.00	153,110	158,910
01	100	208	000	210	000	FICA	10,496.38	11,710	12,160
01	100	208	000	218	000	TRA	9,402.89	10,720	11,920
01	100	208	000	220	000	Group Hospital	17,631.20	19,220	20,190
01	100	208	000	250	000	403b Match	2,000.00	3,500	3,500
01	100	208	000	401	000	General Supplies	625.12	500	500
01	100	208	000	430	000	Instructional Supplies	1,296.67	1,510	1,200
01	100	208	000	460	000	Textbooks	0.00	1,800	500
						SUB TOTAL	185,664.26	202,070	208,880
						SIXTH GRADE			
01	100	209	000	140	000	Teacher's Salary	145,229.00	149,740	155,240
01	100	209	000	210	000	FICA	11,029.71	11,460	11,880
01	100	209	000	218	000	TRA	9,469.06	10,480	11,640
01	100	209	000	220	000	Group Hospital	5,838.00	19,220	20,190
01	100	209	000	250	000	403b Match	3,000.00	3,000	3,500
01	100	209	000	401	000	General Supplies	450.50	400	480
01	100	209	000	430	000	Instructional Supplies	1,216.70	1,130	1,500
01	100	209	000	460	000	Textbooks	390.93	740	1,000
						SUB TOTAL	176,623.90	196,170	205,430

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
						TITLE I			
01	100	216	401	140	000	Teacher's Salary	6,360.83	5,940	6,190
01	100	216	401	161	000	Paraprofessional Salaries	40,214.53	40,870	36,380
01	100	216	401	210	000	FICA	3,523.38	3,520	3,190
01	100	216	401	214	000	PERA	2,915.47	2,960	2,640
01	100	216	401	218	000	TRA	418.42	420	430
01	100	216	401	220	000	Group Hospital	0.00	0	1,070
01	100	216	401	250	000	403b Match	1,404.96	1,290	1,370
01	100	216	401	366	000	Travel	0.00	100	100
01	100	216	401	401	000	General Supplies	0.00	0	300
01	100	216	401	430	000	Instructional Supplies	0.00	0	700
						SUB TOTAL	54,837.59	55,100	52,370
						GIFTED AND TALENTED			
01	100	218	388	140	000	Teacher Salary	6,360.84	7,940	8,190
01	100	218	388	210	000	FICA	457.17	610	630
01	100	218	388	218	000	TRA	418.42	560	570
01	100	218	388	220	000	Group Hospital	992.61	990	1,120
01	100	218	388	250	000	403b Match	0.00	0	80
01	100	218	388	360	000	Student Transportation	318.50	410	410
01	100	218	388	366	000	Travel	0.00	200	200
01	100	218	388	369	000	Entry Fees/Student Travel	460.00	680	680
01	100	218	388	430	000	Instructional Supplies	245.01	1,000	1,000
						SUB TOTAL	9,252.55	12,390	12,880
						PHYSICAL EDUCATION			
01	100	240	000	140	000	Teacher's Salary	38,596.00	35,610	37,130
01	100	240	000	210	000	FICA	2,944.80	2,720	2,840
01	100	240	000	218	000	TRA	2,540.88	2,490	2,780
01	100	240	000	220	000	Group Hospital	5,838.00	6,410	6,730
01	100	240	000	250	000	403b Match	1,000.00	0	500
01	100	240	000	401	000	General Supplies	0.00	140	140
01	100	240	000	430	000	Instructional Supplies	814.64	860	860
						SUB TOTAL	51,734.32	48,230	50,980
						INSTRUMENTAL MUSIC			
01	100	258	000	140	000	Teacher's Salary	7,208.86	7,550	7,950
01	100	258	000	210	000	FICA	551.33	580	610
01	100	258	000	218	000	TRA	474.50	530	600
01	100	258	000	220	000	Group Hospital	964.56	1,070	1,120
01	100	258	000	250	000	403b Match	83.26	170	170
						SUB TOTAL	9,282.51	9,900	10,450
						VOCAL MUSIC			
01	100	259	000	140	000	Teachers' Salaries	55,815.53	58,380	49,060
01	100	259	000	210	000	FICA	4,262.86	4,470	3,750
01	100	259	000	218	000	TRA	3,627.96	4,090	3,680
01	100	259	000	220	000	Group Hospital	6,919.76	7,480	7,850
01	100	259	000	250	000	403b Match	2,083.26	2,000	330
01	100	259	000	401	000	Supplies	173.03	170	170
01	100	259	000	430	000	Instructional Supplies	683.10	730	830
01	100	259	000	450	000	Material for Resale	264.33	600	600
						SUB TOTAL	73,829.83	77,920	66,270
						FLOW THRU/SALES			
01	100	288	000	305	000	Fees for Services	0.00	3,500	3,500
01	100	288	000	369	000	Entry Fees/Student Travel	6,124.50	6,100	6,100
01	100	288	000	398	000	Interdepartment Chargeback	0.00	70	70

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	100	288	000	401	000	General Supplies	3,264.21	6,870	6,870
01	100	288	000	430	000	Instructional Supplies	5,432.70	2,100	2,100
01	100	288	000	470	000	Library Books	1,002.02	500	500
01	100	288	000	530	000	Equipment	5,552.00	2,400	2,400
01	100	288	733	360	000	Travel	4,374.00	3,490	3,490
						SUB TOTAL	25,749.43	25,030	25,030
						GENERAL SPECIAL EDUCATION			
01	100	400	000	145	000	Substitute Teacher	1,488.00	0	0
01	100	400	000	210	000	FICA	469.73	0	0
01	100	400	000	218	000	TRA	0.00	0	0
						SUB TOTAL	1,957.73	0	0
						SPEECH/LANGUAGE IMPAIRED			
01	100	401	740	145	000	Substitute Teacher	682.00	0	0
01	100	401	740	152	000	Teacher's Salary	35,677.74	37,360	39,340
01	100	401	740	162	000	One-to-One Paraprofessional Salary	21,631.80	6,640	6,740
01	100	401	740	210	000	FICA	3,886.35	3,370	3,530
01	100	401	740	214	000	PERA	1,568.39	480	490
01	100	401	740	218	000	TRA	2,348.88	2,620	2,950
01	100	401	740	220	000	Group Hospital	4,342.56	4,810	5,050
01	100	401	740	250	000	403b Match	1,749.94	1,080	1,080
01	100	401	740	401	000	General Supplies	19.95	20	50
01	100	401	740	433	000	Instructional Supplies	905.87	940	950
						SUB TOTAL	72,813.48	57,320	60,180
						DCD: MILD-MODERATE			
01	100	402	619	530	000	Federal Equipment	0.00	150	0
01	100	402	740	140	000	Teacher's Salary	35,344.58	35,870	36,590
01	100	402	740	146	000	Substitute Teacher	248.00	0	0
01	100	402	740	162	000	One-to-One Paraprofessional Salary	0.00	27,990	28,410
01	100	402	740	210	000	FICA	2,242.19	4,880	4,970
01	100	402	740	214	000	PERA	0.00	2,030	2,060
01	100	402	740	218	000	TRA	2,297.29	2,510	2,740
01	100	402	740	220	000	Group Hospital	3,990.00	4,290	4,510
01	100	402	740	250	000	403b Match	1,340.05	2,670	3,170
01	100	402	740	401	000	General Supplies	239.99	240	400
01	100	402	740	433	000	Instructional Supplies	922.71	1,200	1,400
						SUB TOTAL	46,624.81	81,830	84,250
						DCD: SEVERE-PROFOUND			
01	100	403	740	162	000	One-to-One Paraprofessional Salary	20,817.21	0	0
01	100	403	740	210	000	FICA	1,588.64	0	0
01	100	403	740	214	000	PERA	1,509.27	0	0
01	100	403	740	250	000	403b Match	501.03	0	0
						SUB TOTAL	24,416.15	0	0
						DEAF-HARD OF HEARING			
01	100	405	619	530	000	Equipment	0.00	2,590	0
01	100	405	740	433	000	Instructional supplies	53.85	0	0
						SUB TOTAL	53.85	2,590	0
						SPECIFIC LEARNING DISABILITY			
01	100	407	740	140	000	Teachers' Salary	42,927.52	32,520	33,170
01	100	407	740	210	000	FICA	3,203.93	2,490	2,540
01	100	407	740	218	000	TRA	2,826.00	2,280	2,490
01	100	407	740	220	000	Group Hospital	3,911.52	3,200	3,360
01	100	407	740	250	000	403b Match	536.02	1,000	1,000

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	100	407	740	430	000	General Supplies	487.46	580	580
01	100	407	740	433	000	Instructional Supplies	1,181.85	1,570	1,590
						SUB TOTAL	55,074.30	43,640	44,730
						EMOTIONAL/BEHAVIORAL DISORDER			
01	100	408	619	530	000	Equipment	0.00	390	0
01	100	408	740	140	000	Teacher's Salary	27,017.24	42,620	41,050
01	100	408	740	162	000	One-to-One Paraprofessional Salary	35,453.52	30,670	31,480
01	100	408	740	210	000	FICA	4,693.44	5,610	5,550
01	100	408	740	214	000	PERA	2,570.52	2,220	2,280
01	100	408	740	218	000	TRA	1,778.92	2,980	3,080
01	100	408	740	220	000	Group Hospital	3,879.36	6,410	6,730
01	100	408	740	250	000	403b Match	2,186.63	2,840	1,340
01	100	408	740	430	000	General Supplies	0.00	30	30
01	100	408	740	433	000	Instructional Supplies	92.88	400	400
						SUB TOTAL	77,672.51	94,170	91,940
						DEAF-BLIND			
01	100	409	740	162	000	One-to-One Paraprofessional Salary	0.00	23,250	20,840
01	100	409	740	210	000	FICA	0.00	1,780	1,590
01	100	409	740	214	000	PERA	0.00	1,690	1,510
01	100	409	740	250	000	403b Match	0.00	1,630	1,500
						SUB TOTAL	0.00	28,350	25,440
						OTHER HEALTH DISABILITIES			
01	100	410	740	140	000	Teacher's Salary	21,143.48	21,460	21,890
01	100	410	740	210	000	FICA	1,577.98	1,640	1,670
01	100	410	740	218	000	TRA	1,392.08	1,500	1,640
01	100	410	740	220	000	Group Hospital	1,926.48	2,110	2,220
01	100	410	740	250	000	403b Match	263.98	660	660
						SUB TOTAL	26,304.00	27,370	28,080
						AUTISTIC SPECTRUM DISORDERS			
01	100	411	740	140	000	Teacher's Salary	22,275.20	20,160	20,560
01	100	411	740	162	000	One-to-One Paraprofessional Salary	6,652.69	10,060	10,210
01	100	411	740	210	000	FICA	2,098.88	2,310	2,350
01	100	411	740	214	000	PERA	482.28	730	740
01	100	411	740	218	000	TRA	1,459.18	1,410	1,540
01	100	411	740	220	000	Group Hospital	2,922.96	1,090	2,290
01	100	411	740	250	000	403b Match	920.02	840	1,180
01	100	411	740	433	000	Instructional Supplies	0.00	220	200
						SUB TOTAL	36,811.21	36,820	39,070
						DEVELOPMENTALLY DELAYED			
01	100	412	619	162	000	One-to-One Paraprofessional Salary	0.00	5,000	5,000
01	100	412	619	210	000	FICA	0.00	380	380
01	100	412	619	214	000	PERA	0.00	360	360
01	100	412	619	250	000	403b Match	0.00	330	330
01	100	412	740	161	000	Paraprofessional Salary	0.00	21,350	21,670
01	100	412	740	162	000	One-to-One Paraprofessional Salary	14,636.40	0	0
01	100	412	740	210	000	FICA	1,119.70	1,630	1,660
01	100	412	740	214	000	PERA	1,061.04	1,550	1,570
01	100	412	740	250	000	403b Match	749.94	1,000	1,500
						SUB TOTAL	17,567.08	31,600	32,470
						SEVERELY MULTIPLY HANDICAP			
01	100	416	619	433	000	Instructional Supplies	95.24	0	0
01	100	416	740	140	000	Teacher Salary	8,440.34	8,570	8,740

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	100	416	740	161	000	Paraprofessional Salary	4,878.72	0	0
01	100	416	740	162	000	One-to-One Paraprofessional Salary	42,342.12	13,190	10,630
01	100	416	740	210	000	FICA	4,052.55	1,660	1,480
01	100	416	740	214	000	PERA	3,423.53	960	770
01	100	416	740	218	000	TRA	548.64	600	660
01	100	416	740	220	000	Group Hospital	952.80	1,030	1,080
01	100	416	740	250	000	403b Match	1,964.74	1,450	1,320
						SUB TOTAL	66,698.68	27,460	24,680
						SPECIAL EDUCATION - AGGREGATE			
01	100	420	619	433	000	Instructional Supplies	0.00	110	0
01	100	420	619	530	000	Equipment	0.00	650	0
01	100	420	740	146	000	Substitute Para	10,658.57	0	0
01	100	420	740	161	000	Paraprofessional Salary	19,978.22	21,750	22,080
01	100	420	740	210	000	FICA	1,539.59	1,660	1,690
01	100	420	740	214	000	PERA	1,448.37	1,580	1,600
01	100	420	740	250	000	403b Match	1,000.00	2,000	1,000
01	100	420	740	366	000	Travel	0.00	100	100
01	100	420	740	430	000	General Supplies	0.00	100	100
01	100	420	740	433	000	Instructional Supplies	84.00	350	500
						SUB TOTAL	34,708.75	28,300	27,070
						TECHNOLOGY			
01	100	612	000	141	000	Paraprofessional Salary	18,373.05	18,350	18,630
01	100	612	000	210	000	FICA	1,405.59	1,400	1,430
01	100	612	000	214	000	PERA	1,331.98	1,330	1,350
01	100	612	000	250	000	403b Match	1,505.80	1,500	1,500
01	100	612	000	401	000	General Supplies	3,250.21	4,200	4,200
01	100	612	000	430	000	Instructional Supplies	8,268.99	7,000	7,000
01	100	612	302	530	000	Equipment	23,960.61	17,000	17,000
						SUB TOTAL	58,096.23	50,780	51,110
						LIBRARY DEPARTMENT			
01	100	620	000	144	000	Paraprofessional Salary	20,132.94	20,530	20,840
01	100	620	000	210	000	FICA	1,551.42	1,570	1,590
01	100	620	000	214	000	PERA	1,459.60	1,490	1,510
01	100	620	000	250	000	403b Match	1,950.00	2,000	2,000
01	100	620	000	401	000	General Supplies	225.25	300	300
01	100	620	000	470	000	Library Books	2,228.50	3,000	3,000
01	100	620	000	489	000	Periodicals	1,156.33	1,500	1,500
01	100	620	302	820	000	Memberships	2,554.50	2,990	2,990
						SUB TOTAL	31,258.54	33,380	33,730
						AUDIO/VISUAL DEPARTMENT			
01	100	625	000	401	000	General Supplies	394.43	1,590	1,100
01	100	625	000	480	000	A/V Aids	0.00	630	630
						SUB TOTAL	394.43	2,220	1,730
						ELEMENTARY STAFF DEVELOPMENT			
01	100	640	316	185	000	Other Advisor/Coach	5,202.41	5,000	5,000
01	100	640	306	186	000	Other Salary-Non Licensed	2,010.18	1,500	1,500
01	100	640	316	210	000	FICA	310.03	500	500
01	100	640	316	214	000	PERA	157.35	110	110
01	100	640	316	218	000	TRA	126.27	350	350
01	100	640	316	305	000	Professional Technical Service	0.00	3,500	3,500
01	100	640	316	365	000	Transportation Chargeback	0.00	300	300
01	100	640	316	366	000	Travel	4,186.39	14,000	14,000

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	100	640	316	398	000	Interdepartmental Chargeback	336.00	1,000	1,000
01	100	640	316	401	000	General Supplies	0.00	1,240	1,240
						SUB TOTAL	12,328.63	27,500	27,500
						GUIDANCE			
01	100	712	317	144	000	SAP Paraprofessional	13,325.26	13,490	13,690
01	100	712	317	210	000	FICA	1,019.28	1,030	1,050
01	100	712	317	214	000	PERA	966.08	980	990
01	100	712	317	430	000	Instructional Supplies	261.47	500	500
						SUB TOTAL	15,572.09	16,000	16,230
						HEALTH SERVICES			
01	100	720	000	144	000	Health Paraprofessional	10,789.18	11,560	11,680
01	100	720	000	210	000	FICA	794.46	880	890
01	100	720	000	214	000	PERA	782.10	840	850
01	100	720	000	250	000	403b Match	496.81	500	500
01	100	720	000	401	000	General Supplies	444.20	500	500
						SUB TOTAL	13,306.75	14,280	14,420
						FACILITIES			
01	100	850	347	401	000	Health & Safety - Physical Hazards	0.00	300	300
01	100	850	358	305	000	Health & Safety - Asbestos	0.00	9,730	9,730
						SUB TOTAL	0.00	10,030	10,030
TOTAL ESTIMATED COST ELEMENTARY INSTRUCTION							2,721,831.64	2,946,120	2,991,710

ELEMENTARY & SECONDARY									
CAPP									
01	200	212	000	305	000	Fees for Services	0.00	1,050	1,050
01	200	212	000	401	000	Supplies	1,096.40	650	650
01	200	212	000	430	000	Instructional Supplies	1,060.96	1,300	1,300
						SUB TOTAL	2,157.36	3,000	3,000
SPECIAL EDUCATION-GENERAL									
01	200	420	372	305	000	MA Services	0.00	150	150
01	200	420	740	366	000	Travel	0.00	500	500
01	200	420	740	391	000	Payment to MN District	0.00	5,000	5,000
01	200	420	740	396	000	Spec Ed Salary from another District	85,445.14	92,670	92,670
01	200	420	740	433	000	Instructional Supplies	98.00	630	630
						SUB TOTAL	85,543.14	98,950	98,950
HOMEBOUND INSTRUCTION									
01	200	430	000	140	000	Teacher's Salary	0.00	2,500	2,500
01	200	430	000	210	000	FICA	0.00	190	190
01	200	430	000	218	000	TRA	0.00	160	160
01	200	430	000	366	000	Mileage	0.00	100	100
						SUB TOTAL	0.00	2,950	2,950
INTEGRATION									
01	200	605	315	366	000	Travel	571.53	0	0
01	200	605	315	390	000	Due Other Minnesota District	5,719.89	7,460	2,550
01	200	605	315	490	000	Food	33.30	0	0
						SUB TOTAL	6,324.72	7,460	2,550
STAFF DEVELOPMENT-EXEMPLARY GRANTS									
01	200	640	316	185	000	Other Advisor/Coach	4,441.19	22,000	22,000
01	200	640	316	210	000	FICA	347.92	1,680	1,680
01	200	640	316	218	000	TRA	309.17	1,540	1,540

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	200	640	316	305	000	Other Personal Service	0.00	600	600
01	200	640	316	366	000	Travel	0.00	200	200
01	200	640	316	401	000	General Supplies	0.00	960	960
01	200	640	316	430	000	Instructional Supplies	0.00	520	520
						SUB TOTAL	5,098.28	27,500	27,500
						OTHER INSTRUCTIONAL SUPPORT			
01	200	690	000	390	000	Due Other Minnesota District	2,450.00	4,500	4,500
TOTAL ESTIMATED COST-COORDINATED ELEM & SEC							101,573.50	144,360	139,450

						SECONDARY			
						PRINCIPALS OFFICE			
01	300	050	000	110	000	Principal's Salary	86,999.95	89,170	91,850
01	300	050	000	170	000	Secretaries' Salaries	55,095.72	55,560	57,060
01	300	050	000	172	000	Secretary Substitute	71.50	600	600
01	300	050	000	210	000	FICA	9,966.09	12,620	12,940
01	300	050	000	214	000	PERA	3,990.80	4,070	4,180
01	300	050	000	218	000	TRA	5,655.11	6,240	6,890
01	300	050	000	220	000	Health Insurance	10,858.50	11,920	12,510
01	300	050	000	230	000	Life Insurance	204.00	200	200
01	300	050	000	240	000	LTD	250.56	260	260
01	300	050	000	250	000	403b Match	3,501.13	3,500	4,000
01	300	050	000	365	000	Transportation Chargeback	70.15	100	100
01	300	050	000	366	000	Travel	980.09	450	450
01	300	050	000	401	000	General Supplies	94.98	450	450
01	300	050	000	820	000	Dues and Memberships	870.50	950	950
						SUB TOTAL	178,609.08	186,090	192,440
						SECONDARY GENERAL EDUCATION			
01	300	211	000	140	000	Teacher Salary	39,135.23	38,020	38,740
01	300	211	000	142	000	Substitute Paraprofessional	1,408.00	3,300	3,300
01	300	211	000	145	000	Teacher Substitutes	761.44	3,000	3,000
01	300	211	000	185	000	Tutoring Salary	0.00	2,000	2,000
01	300	211	000	210	000	FICA	3,062.83	3,540	3,600
01	300	211	000	214	000	PERA	0.00	240	240
01	300	211	000	218	000	TRA	2,616.79	3,010	3,270
01	300	211	000	220	000	Group Hospital	2,919.00	3,200	3,360
01	300	211	000	250	000	403b Match	1,000.00	1,000	1,000
01	300	211	000	270	000	Workers Compensation	18,320.00	24,830	24,830
01	300	211	000	291	000	Retiree Health Benefit	29,662.20	27,300	27,300
01	300	211	000	305	000	Personal Services	35,464.55	36,020	36,020
01	300	211	000	329	000	Postage	2,612.06	5,000	5,000
01	300	211	000	350	000	Repair/Maintenance Services	97.52	600	600
01	300	211	000	365	000	Transportation Chargeback	0.00	280	280
01	300	211	000	366	000	Travel	25.00	700	700
01	300	211	000	401	000	General Supplies	9,740.41	11,610	11,610
01	300	211	000	430	000	Instructional Supplies	0.00	1,700	1,700
01	300	211	000	432	000	Graduation	777.69	1,000	1,000
01	300	211	000	450	000	Material for Resale	0.00	500	500
01	300	211	000	460	000	Textbooks	4,626.99	5,890	5,890
01	300	211	000	530	000	Equipment	29,146.01	33,810	34,390
01	300	211	342	305	000	Services-Safe Schools	20,181.70	23,100	23,100
01	300	211	733	360	000	Field Trips	0.00	500	500
						SUB TOTAL	201,557.42	230,150	231,930

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
						ALTERNATIVE SCHOOL PROGRAM-BEES			
01	300	211	305	140	000	Salary	4,962.52	5,500	5,500
01	300	211	305	210	000	FICA	379.62	560	560
01	300	211	305	218	000	TRA	322.57	460	460
01	300	211	305	430	000	Instructional Supplies	0.00	300	300
01	300	211	305	460	000	Textbooks	0.00	400	400
						SUB TOTAL	5,664.71	7,220	7,220
						INDEPENDENT STUDY/ONLINE			
01	300	211	309	140	000	Salary	0.00	1,600	1,600
01	300	211	309	210	000	FICA	0.00	120	120
01	300	211	309	218	000	TRA	0.00	100	100
						SUB TOTAL	0.00	1,820	1,820
						INTEGRATION			
01	300	211	315	141	000	Paraprofessional Salary	0.00	3,010	3,060
01	300	211	315	142	000	Substitute Para	0.00	100	0
01	300	211	315	210	000	FICA	0.00	240	230
01	300	211	315	214	000	PERA	0.00	220	220
01	300	211	315	305	000	Substitute Teacher	0.00	1,000	0
01	300	211	315	369	000	Student Travel	0.00	500	290
01	300	211	315	430	000	Instructional Supplies	0.00	180	0
						SUB TOTAL	0.00	5,250	3,800
						COMPENSATORY			
01	300	211	317	141	000	Paraprofessional Salary	21,578.61	21,580	21,580
01	300	211	317	210	000	FICA	1,650.77	1,650	1,650
01	300	211	317	214	000	PERA	1,564.55	1,560	1,560
						SUB TOTAL	24,793.93	24,790	24,790
						ART			
01	300	212	000	140	000	Teacher Salary	66,754.00	68,390	69,760
01	300	212	000	210	000	FICA	4,916.18	5,230	5,340
01	300	212	000	218	000	TRA	4,339.00	4,790	5,230
01	300	212	000	220	000	Group Hospital	5,838.00	6,410	6,730
01	300	212	000	250	000	403b Match	2,000.00	2,000	2,000
01	300	212	000	401	000	General Supplies	10.48	50	50
01	300	212	000	430	000	Instructional Supplies	3,142.20	3,190	3,830
						SUB TOTAL	86,999.86	90,060	92,940
						AGRICULTURE - NON VOCATIONAL			
01	300	213	000	140	000	Teacher Salary	8,948.47	8,580	8,750
01	300	213	000	210	000	FICA	684.16	660	670
01	300	213	000	218	000	TRA	581.68	600	660
01	300	213	000	220	000	Group Hospital	787.92	820	870
01	300	213	000	250	000	403b Match	269.98	260	260
01	300	213	000	350	000	Repair Services	0.00	700	700
01	300	213	000	365	000	Transportation Chargeback	0.00	350	350
01	300	213	000	450	000	Material for Resale	578.95	1,000	1,000
01	300	213	302	530	000	Equipment	0.00	0	4,900
01	300	213	733	360	000	Transportation	1,147.00	800	800
						SUB TOTAL	12,998.16	13,770	18,960
						BUSINESS - NON VOCATIONAL			
01	300	215	000	401	000	General Supplies	0.00	100	100
						SUB TOTAL	0.00	100	100

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
						ENGLISH			
01	300	220	000	140	000	Teacher Salary	135,535.55	143,470	148,750
01	300	220	000	210	000	FICA	8,624.84	10,980	11,380
01	300	220	000	218	000	TRA	8,865.77	10,040	11,160
01	300	220	000	220	000	Group Hospital	15,768.08	18,160	19,060
01	300	220	000	250	000	403b Match	2,833.45	3,830	4,830
01	300	220	000	401	000	General Supplies	229.74	230	230
01	300	220	000	430	000	Instructional Supplies	123.07	220	220
01	300	220	000	460	000	Textbooks	1,400.43	1,500	1,500
						SUB TOTAL	173,380.93	188,430	197,130
						COMPENSATORY - ENGLISH			
01	300	220	317	140	000	Teacher Salary	7,117.75	8,050	8,490
01	300	220	317	210	000	FICA	349.29	620	650
01	300	220	317	218	000	TRA	467.78	560	640
01	300	220	317	220	000	Group Hospital	992.16	1,070	1,120
01	300	220	317	250	000	403b Match	166.55	170	170
						SUB TOTAL	9,093.53	10,470	11,070
						FOREIGN LANGUAGE			
01	300	230	000	140	000	Teacher Salary	31,738.32	33,310	35,150
01	300	230	000	210	000	FICA	2,387.21	2,550	2,690
01	300	230	000	218	000	TRA	2,063.04	2,330	2,640
01	300	230	000	220	000	Group Hospital	3,860.88	4,270	4,490
01	300	230	000	250	000	403b Match	666.90	670	670
01	300	230	000	401	000	General Supplies	160.30	170	170
01	300	230	000	430	000	Instructional Supplies	0.00	110	110
						SUB TOTAL	40,876.65	43,410	45,920
						INTEGRATION			
01	300	230	315	140	000	Teacher Salary	7,929.84	8,320	8,780
01	300	230	315	210	000	FICA	596.53	590	620
01	300	230	315	218	000	TRA	515.52	580	660
01	300	230	315	220	000	Group Hospital	964.56	990	1,120
01	300	230	315	250	000	403b Match	166.55	170	170
01	300	230	315	430	000	Instructional Supplies	1,619.52	1,000	0
01	300	230	315	470	000	Media/Library Books	1,498.10	1,000	0
						SUB TOTAL	13,290.62	12,650	11,350
						HEALTH & PE			
01	300	240	000	140	000	Teacher Salary	128,280.00	130,200	132,810
01	300	240	000	210	000	FICA	9,542.62	9,960	10,160
01	300	240	000	218	000	TRA	8,445.00	9,110	9,960
01	300	240	000	220	000	Group Hospital	5,838.00	12,820	13,460
01	300	240	000	250	000	403b Match	4,000.00	4,000	4,000
01	300	240	000	350	000	Repair Services	0.00	500	500
01	300	240	000	401	000	General Supplies	107.90	220	220
01	300	240	000	430	000	Instructional Supplies	1,644.99	1,590	1,590
01	300	240	000	460	000	Textbooks	0.00	1,990	0
01	300	240	302	530	000	Equipment	1,093.10	0	530
						SUB TOTAL	158,951.61	170,390	173,230
						DRIVER EDUCATION			
01	300	249	000	140	000	Teacher Salary	7,541.64	11,200	11,200
01	300	249	000	210	000	FICA	572.15	860	860
01	300	249	000	218	000	TRA	231.84	490	530

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	300	249	000	430	000	Instructional Supplies	0.00	500	500
01	300	249	733	365	000	School Vehicle Chargeback	1,376.90	2,500	2,500
						SUB TOTAL	9,722.53	15,550	15,590
						FACS			
01	300	250	000	140	000	Teacher Salary	20,573.00	18,820	19,800
01	300	250	000	210	000	FICA	1,520.35	1,440	1,510
01	300	250	000	218	000	TRA	1,337.20	1,320	1,490
01	300	250	000	220	000	Group Hospital	2,919.00	2,750	2,880
01	300	250	000	250	000	403b Match	500.00	430	430
01	300	250	000	365	000	Transporation Chargeback	0.00	300	300
01	300	250	000	401	000	General Supplies	0.00	500	500
01	300	250	000	430	000	Instructional Supplies	1,993.15	1,680	1,680
01	300	250	000	450	000	Resale	621.67	850	850
01	300	250	733	360	000	Transportation	0.00	300	300
						SUB TOTAL	29,464.37	28,390	29,740
						BRANDERZ			
01	300	254	000	450	000	Resale	1,590.26	3,000	3,000
						INDUSTRIAL EDUCATION			
01	300	255	000	140	000	Teacher Salary	52,753.00	55,560	58,870
01	300	255	000	210	000	FICA	4,035.60	4,250	4,500
01	300	255	000	218	000	TRA	3,428.99	3,890	4,420
01	300	255	000	220	000	Group Hospital	5,838.00	6,410	6,730
01	300	255	000	250	000	403b Match	1,000.00	1,000	1,000
01	300	255	000	350	000	Repair Services	61.75	600	600
01	300	255	000	401	000	General Supplies	54.13	100	100
01	300	255	000	430	000	Instructional Supplies	2,999.41	3,400	3,400
01	300	255	000	450	000	Material for Resale	4,613.46	5,970	4,900
01	300	255	000	530	000	Equipment	1,048.70	1,150	1,150
						SUB TOTAL	75,833.04	82,330	85,670
						MATHEMATICS			
01	300	256	000	140	000	Teacher Salary	117,730.61	122,900	129,260
01	300	256	000	210	000	FICA	8,234.33	9,400	9,890
01	300	256	000	218	000	TRA	7,750.78	8,600	9,690
01	300	256	000	220	000	Group Hospital	16,618.56	18,160	19,060
01	300	256	000	250	000	403b Match	1,333.34	1,830	2,830
01	300	256	000	369	000	Entry Fees/Student Travel	90.00	90	90
01	300	256	000	401	000	General Supplies	184.96	190	190
01	300	256	000	430	000	Instructional Supplies	0.00	80	210
01	300	256	000	460	000	Textbooks	1,481.62	1,610	0
01	300	256	733	360	000	Field Trips	175.50	300	300
						SUB TOTAL	153,599.70	163,160	171,520
						COMPENSATORY - MATH			
01	300	256	317	140	000	Teacher Salary	8,198.39	8,610	9,100
01	300	256	317	210	000	FICA	624.53	660	700
01	300	256	317	218	000	TRA	539.64	600	640
01	300	256	317	220	000	Group Hospital	964.56	1,070	1,120
01	300	256	317	250	000	403b Match	166.66	170	170
						SUB TOTAL	10,493.78	11,110	11,730
						INSTRUMENTAL MUSIC			
01	300	258	000	140	000	Teacher Salary	36,141.14	37,750	39,750
01	300	258	000	210	000	FICA	2,764.94	2,890	3,040
01	300	258	000	218	000	TRA	2,379.29	2,640	2,980

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	300	258	000	220	000	Group Hospital	4,825.44	5,340	5,610
01	300	258	000	250	000	403b Match	416.74	830	830
01	300	258	000	350	000	Repair Services	411.40	1,300	1,300
01	300	258	000	369	000	Entry Fees/Student Travel	1,170.61	850	850
01	300	258	000	401	000	General Supplies	337.44	400	400
01	300	258	000	430	000	Instructional Supplies	2,328.79	2,500	2,300
01	300	258	000	450	000	Material for Resale	635.13	1,200	1,200
01	300	258	000	460	000	Textbooks	326.80	0	0
01	300	258	733	360	000	Transportation	1,993.76	1,050	1,050
						SUB TOTAL	53,731.48	56,750	59,310
						VOCAL MUSIC			
01	300	259	000	140	000	Teacher Salary	33,043.47	33,540	45,520
01	300	259	000	210	000	FICA	2,527.90	2,570	3,480
01	300	259	000	218	000	TRA	2,147.78	2,350	3,410
01	300	259	000	220	000	Group Hospital	4,825.44	5,340	5,610
01	300	259	000	250	000	403b Match	416.74	0	1,670
01	300	259	000	369	000	Entry Fees/Student Travel	627.61	680	680
01	300	259	000	401	000	General Supplies	71.48	200	200
01	300	259	000	430	000	Instructional Supplies	1,682.29	2,100	2,100
01	300	259	000	460	000	Textbooks	310.85	0	0
01	300	259	302	530	000	Equipment	0.00	1,110	0
01	300	259	733	360	000	Transportation	1,224.75	770	770
						SUB TOTAL	46,878.31	48,660	63,440
						SCIENCE			
01	300	260	000	140	000	Teacher Salary	130,335.00	136,440	143,610
01	300	260	000	210	000	FICA	8,939.00	10,440	10,990
01	300	260	000	218	000	TRA	8,542.01	9,550	10,770
01	300	260	000	220	000	Group Hospital	17,583.12	19,220	20,190
01	300	260	000	250	000	403b Match	2,100.00	3,000	3,000
01	300	260	000	350	000	Repair Services	0.00	400	400
01	300	260	000	366	000	Travel	0.00	100	100
01	300	260	000	401	000	General Supplies	80.90	300	300
01	300	260	000	430	000	Instructional Supplies	1,316.67	1,800	1,800
01	300	260	733	360	000	Transportation	0.00	700	700
						SUB TOTAL	168,896.70	181,950	191,860
						SCIENCE-RIVER WATCH			
01	300	261	000	185	000	Teacher Salary	748.30	2,150	2,150
01	300	261	000	210	000	FICA	56.19	160	160
01	300	261	000	218	000	TRA	48.64	140	160
01	300	261	000	305	000	Student Stipend	0.00	1,740	1,740
01	300	261	000	366	000	Travel	570.22	1,550	1,550
01	300	261	000	401	000	General Supplies	1.19	20	20
01	300	261	733	360	000	Transportation	274.00	230	230
						SUB TOTAL	1,698.54	5,990	6,010
						SOCIAL SCIENCE			
01	300	270	000	140	000	Teacher Salary	160,036.00	165,940	173,080
01	300	270	000	210	000	FICA	11,207.80	12,690	13,240
01	300	270	000	218	000	TRA	10,535.70	11,620	12,980
01	300	270	000	220	000	Group Hospital	17,583.12	19,220	20,190
01	300	270	000	250	000	403b Match	4,791.73	5,000	6,000
01	300	270	000	401	000	General Supplies	80.80	160	160
01	300	270	000	430	000	Instructional Supplies	182.92	440	440
						SUB TOTAL	204,418.07	215,070	226,090

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
						FLOW THRU/SALES			
01	300	289	000	210	000	FICA	0.00	90	90
01	300	289	000	305	000	Fee for Services	7,810.05	20,600	20,600
01	300	289	000	366	000	Travel	3,458.69	800	800
01	300	289	000	369	000	Entry Fees/Student Travel Allowances	1,633.00	8,000	8,000
01	300	289	000	401	000	General Supplies	13,530.84	18,970	18,970
01	300	289	000	430	000	Instructional Supplies	4,221.30	2,000	2,000
01	300	289	000	470	000	Library Books	731.77	500	500
01	300	289	000	530	000	Equipment	7,447.00	10,700	10,700
01	300	289	733	360	000	Transportation	2,746.50	3,600	3,600
						SUB TOTAL	41,579.15	65,260	65,260
TOTAL ESTIMATED COST SECONDARY INSTRUCTION							1,704,122.43	1,861,820	1,941,920

						ACTIVITES			
						BOYS/GIRLS ATHLETICS			
01	300	292	000	366	000	General Travel	0.00	830	830
01	300	292	000	401	000	General Supplies	58.60	100	100
						SUB TOTAL	58.60	930	930

						TRACK			
01	300	292	000	185	505	Salaries	11,181.00	11,720	11,950
01	300	292	000	186	505	Other Salary-Non Certified	2,200.00	2,350	2,350
01	300	292	000	210	505	FICA	1,050.57	1,080	1,090
01	300	292	000	214	505	PERA	3.63	170	170
01	300	292	000	218	505	TRA	743.04	820	900
01	300	292	000	305	505	Referees, etc.	1,145.00	2,040	2,040
01	300	292	000	366	505	General Travel	733.89	1,060	1,060
01	300	292	000	369	505	Entry Fees/Student Travel Allowances	705.00	2,200	2,200
01	300	292	000	401	505	Supplies	4,165.85	4,790	3,440
01	300	292	302	530	505	Equipment	0.00	7,480	3,920
01	300	292	733	360	505	Transportation	1,905.00	2,400	2,400
01	300	292	733	365	505	School Vehicle	0.00	200	200
						SUB TOTAL	23,832.98	36,310	31,720

						BOYS ATHLETICS			
						FOOTBALL			
01	300	294	000	185	502	Salaries	18,946.00	17,970	18,580
01	300	294	000	186	000	Other Salary-Non Licensed	0.00	3,120	3,160
01	300	294	000	210	502	FICA	1,476.83	1,640	1,690
01	300	294	000	185	502	PERA	0.00	230	230
01	300	294	000	218	502	TRA	1,057.45	910	1,010
01	300	294	000	305	502	Referees, etc.	3,210.00	4,920	3,700
01	300	294	000	366	502	Travel	501.28	530	530
01	300	294	000	369	502	Entry Fees/Student Travel Allowances	0.00	100	100
01	300	294	000	401	502	Supplies	4,030.74	6,630	6,780
01	300	294	302	530	502	Equipment	13,396.45	4,700	7,090
01	300	294	733	360	502	Transportation	4,101.00	4,450	4,450
01	300	294	733	365	502	Transportation Chargeback	1,005.53	610	610
						SUB TOTAL	47,725.28	45,810	47,930

						BASKETBALL			
01	300	294	000	185	503	Salaries	11,651.00	13,960	14,240
01	300	294	000	186	503	Other Salary-Non Licensed	3,586.00	1,860	2,000
01	300	294	000	210	503	FICA	1,281.44	1,230	1,260
01	300	294	000	185	503	PERA	0.00	130	140
01	300	294	000	218	503	TRA	500.05	640	700
01	300	294	000	305	503	Referees, etc.	7,681.50	7,870	5,940

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	300	294	000	366	503	Travel	558.61	530	530
01	300	294	000	369	503	Entry Fees/Student Travel Allowances	0.00	430	200
01	300	294	000	398	503	Interdepartment Chargeback	50.40	0	0
01	300	294	000	401	503	Supplies	1,261.15	1,310	1,460
01	300	294	302	530	503	Equipment	0.00	0	1,200
01	300	294	733	360	503	Transportation	3,854.75	6,590	5,200
01	300	294	733	365	503	Transportation Chargeback	0.00	100	100
						SUB TOTAL	30,424.90	34,650	32,970
						GOLF			
01	300	294	000	185	504	Salaries	3,544.50	5,020	5,340
01	300	294	000	210	504	FICA	271.15	380	410
01	300	294	000	185	504	TRA	169.00	280	320
01	300	294	000	366	504	Travel	0.00	530	530
01	300	294	000	369	504	Entry Fees/Student Travel Allowances	558.00	400	400
01	300	294	000	401	504	Supplies	923.47	1,500	920
01	300	294	733	360	504	Transportation	1,170.00	1,100	700
01	300	294	733	365	504	Transportation Chargeback	151.80	400	800
						SUB TOTAL	6,787.92	9,610	9,420
						WRESTLING			
01	300	294	000	185	506	Salaries	8,607.00	8,140	8,370
01	300	294	000	186	506	Other Salary-Non Licensed	4,950.00	5,100	5,320
01	300	294	000	210	506	FICA	1,048.51	1,030	1,070
01	300	294	000	218	506	TRA	567.91	570	630
01	300	294	000	305	506	Referees, etc.	3,699.00	3,930	3,210
01	300	294	000	366	506	Travel	3,272.30	3,920	3,900
01	300	294	000	369	506	Entry Fees/Student Travel Allowances	4,320.30	4,380	4,500
01	300	294	000	401	506	Supplies	2,007.56	2,270	1,700
01	300	294	302	530	506	Equipment	3,600.00	790	0
01	300	294	733	360	506	Transportation	8,484.50	7,350	8,500
01	300	294	733	365	506	Transportation Chargeback	273.48	500	500
						SUB TOTAL	40,830.56	37,980	37,700
						BASEBALL			
01	300	294	000	185	507	Salaries	7,561.00	7,840	8,180
01	300	294	000	210	507	FICA	578.42	620	650
01	300	294	000	218	507	TRA	491.47	550	610
01	300	294	000	305	507	Referees, etc.	1,050.00	1,620	1,620
01	300	294	000	366	507	Travel	0.00	530	530
01	300	294	000	369	507	Entry Fees/Student Travel Allowances	200.00	100	100
01	300	294	000	401	507	Supplies	2,981.33	2,940	3,440
01	300	294	302	530	507	Uniforms/Equipment	7,616.01	0	0
01	300	294	733	360	507	Transportation	2,353.00	2,600	2,600
01	300	294	733	365	507	Transportation Chargeback	0.00	100	100
						SUB TOTAL	22,831.23	16,900	17,830
						SPEECH			
01	300	295	000	186	501	Salaries	2,510.00	2,610	2,800
01	300	295	000	210	501	FICA	192.02	200	210
01	300	295	000	214	501	PERA	181.98	190	200
01	300	295	000	305	501	Judges, etc.	22.50	430	430
01	300	295	000	366	501	Travel	18.00	400	400
01	300	295	000	369	501	Entry Fees/Student Travel Allowances	242.50	600	1,000
01	300	295	000	401	501	Supplies	173.50	560	550
01	300	295	733	360	501	Transportation	0.00	400	900
01	300	295	733	365	501	Transportation Chargeback	402.29	400	300
						SUB TOTAL	3,742.79	5,790	6,790

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
						ONE ACT PLAY			
01	300	295	000	186	519	Salaries	965.00	1,070	1,090
01	300	295	000	210	519	FICA	73.82	80	80
01	300	295	000	214	519	PERA	0.00	0	80
01	300	295	000	366	519	Travel	0.00	30	30
01	300	295	000	369	519	Entry Fees/Student Travel Allowances	200.00	200	200
01	300	295	000	401	519	Supplies	278.96	980	1,030
01	300	295	733	360	519	Transportation	197.50	890	700
01	300	295	733	365	519	Transportation Chargeback	0.00	50	50
						SUB TOTAL	1,715.28	3,300	3,260
						GIRLS ATHLETICS			
						VOLLEYBALL			
01	300	296	000	185	512	Salaries	8,986.00	7,810	8,110
01	300	296	000	186	512	Other Salary-Non Licensed	8,195.00	10,450	10,900
01	300	296	000	210	512	FICA	1,354.18	1,400	1,450
01	300	296	000	185	512	PERA	2.54	230	250
01	300	296	000	218	512	TRA	600.67	580	640
01	300	296	000	305	512	Referees, etc.	5,352.50	6,630	4,020
01	300	296	000	366	512	Travel	0.00	530	530
01	300	296	000	369	512	Entry Fees/Student Travel Allowances	840.00	1,100	1,100
01	300	296	000	398	512	Interdepartment Chargeback	42.00	0	0
01	300	296	000	401	512	Supplies	1,197.80	1,500	1,630
01	300	296	302	530	512	Equipment	414.00	3,200	1,790
01	300	296	733	360	512	Transportation	5,490.00	5,490	5,600
01	300	296	733	365	512	Transportation Chargeback	0.00	250	250
						SUB TOTAL	32,474.69	39,170	36,270
						BASKETBALL			
01	300	296	000	185	513	Salaries	9,681.00	12,020	12,310
01	300	296	000	186	513	Other Salary-Non Licensed	4,841.00	3,160	3,400
01	300	296	000	210	513	FICA	1,172.17	1,160	1,200
01	300	296	000	214	513	PERA	0.00	230	250
01	300	296	000	218	513	TRA	640.97	880	960
01	300	296	000	305	513	Referees, etc.	4,698.50	5,680	5,570
01	300	296	000	366	513	Travel	0.00	530	530
01	300	296	000	369	513	Entry Fees/Student Travel Allowances	450.00	380	500
01	300	296	000	398	513	Interdepartment Chargeback	50.40	0	0
01	300	296	000	401	513	Supplies	1,059.71	1,340	1,350
01	300	296	302	530	513	Equipment	0.00	0	4,560
01	300	296	733	360	513	Transportation	4,352.75	5,520	4,800
01	300	296	733	365	513	Transportation Chargeback	0.00	200	200
						SUB TOTAL	26,946.50	31,100	35,630
						GOLF			
01	300	296	000	185	514	Salaries	3,988.50	4,850	5,030
01	300	296	000	210	514	FICA	305.13	390	410
01	300	296	000	218	514	TRA	0.00	270	300
01	300	296	000	366	514	Travel	338.90	530	530
01	300	296	000	369	514	Entry Fees/Student Travel Allowances	638.90	400	400
01	300	296	000	401	514	Supplies	712.01	770	920
01	300	296	733	360	514	Transportation	152.00	1,400	700
01	300	296	733	365	514	Transportation Chargeback	524.37	200	800
						SUB TOTAL	6,659.81	8,810	9,090
						SOFTBALL			
01	300	296	000	185	517	Salaries	1,684.00	1,750	1,820

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	300	296	000	186	517	Other Salary-Non Licensed	5,877.00	6,100	6,360
01	300	296	000	210	517	FICA	578.41	620	650
01	300	296	000	214	517	PERA	0.00	160	170
01	300	296	000	218	517	TRA	109.46	120	140
01	300	296	000	305	517	Referees, etc.	1,260.00	1,200	1,200
01	300	296	000	366	517	Travel	0.00	530	530
01	300	296	000	369	517	Entry Fees/Student Travel Allowances	200.00	100	300
01	300	296	000	401	517	Supplies	3,198.83	3,200	1,440
01	300	296	302	530	517	Uniforms/Equipment	6,375.00	0	0
01	300	296	733	360	517	Transportation	2,380.00	2,880	2,600
01	300	296	733	365	517	Transportaton Chargeback	0.00	100	100
						SUB TOTAL	21,662.70	16,760	15,310

						EXTRA-CURRICULAR			
01	300	298	000	185	000	Other Salaries	23,020.33	29,930	29,130
01	300	298	000	186	000	Other Salary-Non Licensed	8,049.74	7,730	8,070
01	300	298	000	210	000	FICA	2,266.44	2,880	2,850
01	300	298	000	214	000	PERA	445.85	560	590
01	300	298	000	218	000	TRA	1,374.68	2,100	2,180
01	300	298	000	220	000	Health	424.57	440	440
01	300	298	000	230	000	Life	7.92	10	10
01	300	298	000	240	000	LTD	10.08	10	10
01	300	298	000	250	000	403b Match	58.08	80	80
01	300	298	000	366	000	Travel	1,735.17	1,100	1,100
01	300	298	000	369	000	Entry Fees/Student Travel Allowances	1,849.50	2,760	2,760
01	300	298	000	401	000	Supplies	4,026.86	4,100	4,100
01	300	298	000	530	000	Equipment	0.00	3,830	1,440
01	300	298	000	820	000	Dues and Memberships	350.00	920	920
01	300	298	733	360	000	Travel	2,780.50	4,770	4,770
01	300	298	733	365	000	Transportation Chargeback	765.34	530	530
						SUB TOTAL	47,165.06	61,750	58,980

						CHEERLEADERS			
01	300	298	000	369	520	Entry Fees/Student Travel Allowances	0.00	220	220
01	300	298	000	401	520	Supplies	90.00	180	180
01	300	298	733	365	520	Transportation	288.14	290	290
						SUB TOTAL	378.14	690	690

						CONCESSIONS			
01	300	299	000	186	000	Salary	6,912.00	6,450	6,580
01	300	299	000	210	000	FICA	528.77	490	500
01	300	299	000	214	000	PERA	501.12	470	480
01	300	299	000	305	000	Student Workers	22,759.22	22,000	22,000
01	300	299	000	401	000	Supplies	2,005.99	2,000	2,000
01	300	299	000	490	000	Food	25,016.96	25,000	25,000
01	300	299	302	530	000	Equipment	0.00	1,330	0
						SUB TOTAL	57,724.06	57,740	56,560

TOTAL ESTIMATED COST ACTIVITIES							370,960.50	407,300	401,080
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						AGRICULTURE			
01	300	301	830	140	000	Teacher Salary	50,254.52	57,140	58,290
01	300	301	830	185	000	Extended Time Salary	8,878.28	9,010	9,190
01	300	301	830	210	000	FICA	4,520.97	5,060	5,160
01	300	301	830	218	000	TRA	3,843.67	4,630	5,060
01	300	301	830	220	000	Group Hospital	5,050.08	5,490	5,770
01	300	301	830	250	000	403b Match	1,730.02	1,940	1,940

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	300	301	830	365	000	School Vehicle	388.81	0	0
01	300	301	830	366	000	Travel	8.25	600	600
01	300	301	830	367	000	Professional Development	0.00	150	150
01	300	301	830	433	000	Instructional Supplies	1,949.82	3,640	2,030
						SUB TOTAL	76,624.42	87,660	88,190
						FACS-VOCATIONAL			
01	300	331	830	140	000	Teacher Salary	20,493.00	25,100	26,400
01	300	331	830	185	000	FCCLA Advisor	1,889.00	1,920	1,960
01	300	331	830	210	000	FICA	1,653.12	2,070	2,170
01	300	331	830	218	000	TRA	1,454.79	1,890	2,130
01	300	331	830	220	000	Group Hospital	2,919.00	3,660	3,840
01	300	331	830	250	000	403b Match	500.00	570	570
01	300	331	830	365	000	School Vehicle	208.08	0	0
01	300	331	830	366	000	Travel	397.71	300	300
01	300	331	830	367	000	Professional Development	0.00	200	200
01	300	331	830	433	000	Instructional Supplies	1,960.68	3,870	3,870
						SUB TOTAL	31,475.38	39,580	41,440
						BUSINESS AND OFFICE EDUCATION			
01	300	341	830	140	000	Teacher Salary	40,986.00	46,760	49,280
01	300	341	830	210	000	FICA	2,996.78	3,580	3,770
01	300	341	830	218	000	TRA	2,664.00	3,270	3,700
01	300	341	830	220	000	Group Hospital	5,955.20	6,410	6,730
01	300	341	830	250	000	403b Match	1,000.00	1,000	1,000
01	300	341	830	433	000	Instructional Supplies	970.75	1,700	1,500
						SUB TOTAL	54,572.73	62,720	65,980
						GENERAL SPECIAL EDUCATION			
01	300	400	000	145	000	Substitute Teacher	1,178.00	0	0
01	300	400	000	210	000	FICA	29.88	0	0
						SUB TOTAL	1,207.88	0	0
						SPEECH/LANGUAGE IMPAIRED			
01	300	401	740	152	000	Teacher Salary	11,892.26	12,450	13,110
01	300	401	740	210	000	FICA	743.48	950	1,000
01	300	401	740	218	000	TRA	782.92	870	980
01	300	401	740	220	000	Group Hospital	1,447.44	1,600	1,680
01	300	401	740	250	000	403b Match	250.06	250	250
						SUB TOTAL	15,116.16	16,120	17,020
						DCD: MILD-MODERATE			
01	300	402	740	140	000	Teacher Salary	7,333.45	6,660	6,980
01	300	402	740	162	000	One-to-One Paraprofessional Salary	21,095.11	0	0
01	300	402	740	210	000	FICA	2,174.83	510	530
01	300	402	740	214	000	PERA	1,529.38	0	0
01	300	402	740	218	000	TRA	482.77	470	520
01	300	402	740	220	000	Group Hospital	0.00	1,090	1,140
01	300	402	740	250	000	403b Match	1,187.74	170	170
01	300	402	740	430	000	Supplies	26.90	50	50
01	300	402	740	433	000	Instructional Supplies	136.54	100	100
						SUB TOTAL	33,966.72	9,050	9,490
						DCD: SEVERE-PROFOUND			
01	300	403	372	350	000	Repair Services	706.23	0	0
01	300	403	740	433	000	Instructional Supplies	585.79	150	150
						SUB TOTAL	1,292.02	150	150

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
						SPECIFIC LEARNING DISABILITY			
01	300	407	740	140	000	Teacher Salary	70,600.74	62,450	63,700
01	300	407	740	210	000	FICA	5,018.33	4,780	4,870
01	300	407	740	218	000	TRA	4,588.96	4,370	4,780
01	300	407	740	220	000	Group Hospital	6,861.12	6,410	6,730
01	300	407	740	250	000	403b Match	2,076.10	2,000	2,000
01	300	407	740	366	000	Travel	0.00	200	200
01	300	407	740	430	000	Supplies	237.82	220	220
01	300	407	740	433	000	Instructional Supplies	469.45	440	440
						SUB TOTAL	89,852.52	80,870	82,940
						EMOTIONAL/BEHAVIORAL DISORDER			
01	300	408	740	140	000	Teacher Salary	20,918.90	31,040	32,060
01	300	408	740	161	000	Paraprofessional Salary	0.00	7,950	8,070
01	300	408	740	210	000	FICA	1,360.50	2,980	3,070
01	300	408	740	140	000	PERA	0.00	580	580
01	300	408	740	218	000	TRA	1,359.62	2,170	2,400
01	300	408	740	220	000	Group Hospital	2,024.64	3,270	3,430
01	300	408	740	250	000	403b Match	408.00	2,030	2,370
						SUB TOTAL	26,071.66	50,020	51,980
						OTHER HEALTH DISABILITIES			
01	300	410	740	140	000	Teacher's Salary	48,097.07	59,280	62,030
01	300	410	740	145	000	Substitute Teacher	124.00	0	0
01	300	410	740	210	000	FICA	3,474.59	4,530	4,750
01	300	410	740	218	000	TRA	3,126.31	4,150	4,650
01	300	410	740	220	000	Group Hospital	4,789.92	6,410	6,730
01	300	410	740	250	000	403b Match	1,511.90	2,000	2,000
						SUB TOTAL	61,123.79	76,370	80,160
						AUTISTIC SPECTRUM DISORDERS			
01	300	411	740	140	000	Teacher Salary	37,827.57	29,840	30,810
01	300	411	740	210	000	FICA	2,736.75	2,280	2,360
01	300	411	740	218	000	TRA	2,458.80	2,090	2,310
01	300	411	740	220	000	Group Hospital	3,907.44	3,140	3,300
01	300	411	740	250	000	403(b) Match	1,204.00	980	980
						SUB TOTAL	48,134.56	38,330	39,760
						TRAUMATIC BRAIN INJURY			
01	300	414	740	140	000	Teacher Salary	7,333.45	6,270	6,570
01	300	414	740	210	000	FICA	560.95	480	500
01	300	414	740	218	000	TRA	482.76	440	490
01	300	414	740	220	000	Group Hospital	0.00	1,030	1,080
01	300	414	740	250	000	403(b) Match	199.91	160	160
						SUB TOTAL	8,577.07	8,380	8,800
						SEVERELY MUTIPLY IMPAIRED			
01	300	416	619	530	000	Equipment	0.00	420	420
01	300	416	740	140	000	Teacher Salary	22,084.60	26,250	27,500
01	300	416	740	162	000	One-to-One Paraprofessional Salary	39,879.39	64,770	65,270
01	300	416	740	210	000	FICA	4,601.25	6,960	7,090
01	300	416	740	214	000	PERA	2,891.39	4,700	4,730
01	300	416	740	218	000	TRA	1,453.96	1,840	2,060
01	300	416	740	220	000	Group Hospital	0.00	4,290	4,510
01	300	416	740	250	000	403(b) Match	2,489.74	3,910	3,910
01	300	416	740	433	000	Instructional Supplies	156.13	1,140	1,140
						SUB TOTAL	73,556.46	114,280	116,630

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
						SPECIAL EDUCATION - AGGREGATE			
01	300	420	740	146	000	Substitute Paraprofessional	390.50	0	0
01	300	420	740	161	000	Paraprofessional Salary	30,940.65	20,980	21,800
01	300	420	740	210	000	FICA	1,889.89	1,600	1,670
01	300	420	740	214	000	PERA	2,243.22	1,520	1,580
01	300	420	740	250	000	403b Match	1,770.33	0	500
01	300	420	740	366	000	Travel	0.00	200	200
01	300	420	740	430	000	General Supplies	0.00	500	500
01	300	420	740	433	000	Instructional Supplies	378.40	430	430
01	300	420	740	530	000	Equipment	0.00	2,000	2,000
						SUB TOTAL	37,612.99	27,230	28,680
						TECHNOLOGY			
01	300	612	000	141	000	Paraprofessional Salary	6,256.45	6,120	6,210
01	300	612	000	210	000	FICA	478.57	470	480
01	300	612	000	214	000	PERA	453.57	440	450
01	300	612	000	250	000	403b Match	505.80	500	500
01	300	612	000	401	000	General Supplies	4,560.20	5,000	5,000
01	300	612	000	430	000	Instructional Supplies	8,838.22	8,000	8,000
01	300	612	000	530	000	Equipment	14,208.35	22,450	22,450
						SUB TOTAL	35,301.16	42,980	43,090
						LIBRARY			
01	300	620	000	144	000	Library Paraprofessional Salary	23,401.40	21,070	22,000
01	300	620	000	210	000	FICA	1,790.21	1,610	1,680
01	300	620	000	143	000	PERA	1,696.52	1,530	1,600
01	300	620	000	250	000	403b Match	987.04	0	500
01	300	620	000	401	000	General Supplies	632.00	1,500	1,500
01	300	620	000	470	000	Library Books	1,962.67	2,050	2,050
01	300	620	000	489	000	Periodicals	1,087.73	1,800	1,800
01	300	620	302	820	000	Media Membership	1,554.50	1,550	1,550
						SUB TOTAL	33,112.07	31,110	32,680
						AUDIO/VISUAL			
01	300	625	000	401	000	General Supplies	893.34	1,040	1,040
01	300	625	000	480	000	A/V Aids	302.88	1,440	1,440
						SUB TOTAL	1,196.22	2,480	2,480
						STAFF DEVELOPMENT-SECONDARY			
01	300	640	316	185	000	Other Advisor/Coach	3,338.41	5,000	5,000
01	300	640	316	186	000	Other Salary-Non Licensed	198.24	1,500	1,500
01	300	640	316	210	000	FICA	19.69	490	490
01	300	640	316	024	000	PERA	15.76	110	110
01	300	640	316	218	000	TRA	3.45	350	350
01	300	640	316	305	000	Professional Technical Service	0.00	4,000	4,000
01	300	640	316	365	000	Transportation Chargeback	1,595.29	750	750
01	300	640	316	366	000	Travel	9,344.73	14,000	14,000
01	300	640	316	398	000	Interdepartmental Chargeback	336.00	780	780
01	300	640	316	401	000	General Supplies	0.00	520	520
						SUB TOTAL	14,851.57	27,500	27,500
						OTHER INSTRUCTIONAL SUPPORT			
01	300	690	000	390	000	Due Other Minnesota Districts	1,116.00	5,000	5,000
						COUNSELING & GUIDANCE			
01	300	710	000	143	000	Counselor Salary	61,526.00	62,450	63,700
01	300	710	000	210	000	FICA	4,265.92	4,780	4,870

UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
*****						*****	*****	*****	*****
01	300	710	000	218	000	TRA	4,050.41	4,370	4,780
01	300	710	000	220	000	Group Hospital	5,955.12	6,410	6,730
01	300	710	000	250	000	403b Match	2,000.00	2,000	2,000
01	300	710	000	365	000	Transportation Chargeback	61.04	50	50
01	300	710	000	401	000	General Supplies	18.00	300	300
01	300	710	000	430	000	Instructional Supplies	0.00	350	350
01	300	710	000	461	000	Tests/Scoring	0.00	5,040	5,040
						SUB TOTAL	77,876.49	85,750	87,820
						HEALTH SERVICES			
01	300	720	000	144	000	Health Paraprofessional	2,478.88	2,260	2,410
01	300	720	000	210	000	FICA	138.78	170	180
01	300	720	000	214	000	PERA	179.75	160	170
01	300	720	000	250	000	403b Match	229.67	0	60
01	300	720	000	401	000	General Supplies	0.00	250	250
						SUB TOTAL	3,027.08	2,840	3,070
						OTHER PUPIL SUPPORT SERVICES			
01	300	790	000	305	000	Professional Technical Services	9,095.75	5,410	5,410
						SUB TOTAL	9,095.75	5,410	5,410
						FACILITIES			
01	300	850	347	401	000	H&S - Physical Hazard Equipment	0.00	200	200
01	300	850	347	530	000	H&S - Physical Hazard Equipment	0.00	4,070	4,070
						SUB TOTAL	0.00	4,270	4,270
TOTAL ESTIMATED COST HIGH SCHOOL							2,809,843.63	3,087,220	3,185,540
						SPECIAL EDUCATION TUITION			
01	998	401	740	392	000	Due Other Minnesota District	0.00	550	550
01	998	407	740	390	000	Due Other Minnesota District	0.00	2,500	2,500
01	998	408	740	392	000	Out of State Tuition	0.00	2,000	2,000
01	998	410	740	392	000	Out of State Tuition	537.44	2,000	2,000
01	998	420	740	390	000	Due Other Minnesota District	1,639.43	5,000	5,000
						SUB TOTAL	2,176.87	12,050	12,050
						GENERAL EDUCATION TUITION			
01	998	790	000	390	000	Due Other Minnesota District	92,949.25	100,950	100,950
01	998	790	000	392	000	Due Other District-Out of State	1,672.32	4,000	4,000
						SUB TOTAL	94,621.57	104,950	104,950
TOTAL ESTIMATED COST TUITION							96,798.44	117,000	117,000
TOTAL DISBURSEMENT MAINTENANCE							7,828,366.25	8,573,770	8,695,940