

GENERAL FUND BUDGET 2015-16

Adopted: June 15, 2015

Revised:

EXPENDITURES

*****						ACTUAL	BUDGET	BUDGET
*****						2013-14	2014-15	2015-16
*****						*****		
UFARS CODE	DESCRIPTION							
*****						*****		
SCHOOL BOARD								
01 005 010 000 170 000	Staff Salaries					1,625.00	2,340	2,340
01 005 010 000 210 000	FICA					889.32	1,210	1,210
01 005 010 000 214 000	PERA					117.76	170	170
01 005 010 000 305 000	Per Diem					10,020.00	13,500	13,500
01 005 010 000 366 000	Travel					490.90	2,900	2,900
01 005 010 000 380 000	Advertising					15,267.82	13,770	13,770
01 005 010 000 401 000	General Supplies					0.00	450	450
01 005 010 000 820 000	Dues & Membership					6,157.00	6,520	6,520
SUB TOTAL						<u>34,567.80</u>	<u>40,860</u>	<u>40,860</u>
OFFICE OF SUPERINTENDENT								
01 005 020 000 110 000	Superintendent's Salary					97,660.93	100,350	103,110
01 005 020 000 170 000	Secretary Salary					46,825.69	38,780	40,730
01 005 020 000 172 000	Secretary Substitute					0.00	600	600
01 005 020 000 210 000	FICA					11,093.84	10,690	11,050
01 005 020 000 214 000	PERA					2,599.75	2,860	3,110
01 005 020 000 218 000	TRA					6,836.39	7,530	7,730
01 005 020 000 220 000	Group Hospital					12,317.76	12,930	16,070
01 005 020 000 230 000	Life Insurance					193.69	190	190
01 005 020 000 240 000	LTD					281.20	290	300
01 005 020 000 250 000	403b Match					1,899.93	2,400	2,400
01 005 020 000 251 000	Employer Sponsored HSA					6,400.00	6,400	6,400
01 005 020 000 366 000	Superintendent's Travel					411.35	3,100	3,100
01 005 020 000 398 000	Interdepartmental Chargeback					0.00	700	700
01 005 020 000 401 000	Supplies					561.33	540	540
01 005 020 000 820 000	Dues and Memberships					1,341.00	1,630	1,640
01 005 020 302 530 000	Equipment					7,470.48	9,410	9,410
SUB TOTAL						<u>195,893.34</u>	<u>198,400</u>	<u>207,080</u>
GENERAL ADMIN. SUPPORT								
01 005 105 000 210 000	FICA					21.60	30	30
01 005 105 000 214 000	PERA					20.47	30	30
01 005 105 000 305 000	Other Personal Service					2,813.72	6,300	6,300
01 005 105 000 366 000	Travel					158.32	500	500
01 005 105 000 380 000	Advertising					639.00	900	900
01 005 105 000 401 000	Supplies					459.09	700	700
SUB TOTAL						<u>4,112.20</u>	<u>8,460</u>	<u>8,460</u>
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					52,634.58	57,670	61,490
01 005 110 000 170 000	Clerical Salary					7,459.06	7,690	7,880
01 005 110 000 210 000	FICA					4,510.92	5,000	5,310
01 005 110 000 214 000	PERA					4,356.70	4,820	5,290
01 005 110 000 220 000	Group Hospital					5,926.57	6,300	6,370
01 005 110 000 250 000	403b Match					2,239.28	5,060	4,740
01 005 110 000 305 000	Services					27,254.00	27,100	27,140
01 005 110 000 316 000	Data Processing Services					8,929.00	9,130	9,130
01 005 110 000 322 000	Subscription Service					0.00	800	800
01 005 110 000 329 000	Postage					2,277.91	5,000	5,000

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01 005 110 000 366 000	Travel	100.23	800	800
01 005 110 000 401 000	Office Supplies	5,419.70	5,670	5,670
01 005 110 000 820 000	Membership Dues	3,920.50	5,840	5,840
01 005 110 000 896 000	Taxes and Special Assessments	0.00	5,910	5,910
01 005 110 302 316 000	Data Processing Services	7,015.64	7,180	7,180
01 005 110 302 370 000	Rental	1,000.00	0	0
01 005 110 302 530 000	Equipment	2,580.00	4,830	3,080
	SUB TOTAL	135,624.09	158,800	161,630
	TECHNOLOGY			
01 005 612 000 305 000	Services	24,453.33	10,840	10,840
01 005 612 000 320 000	Communications	19,398.55	23,750	26,240
01 005 612 000 350 000	iPad Repair	0.00	10,170	12,000
01 005 612 000 366 000	Travel	45.00	300	300
01 005 612 000 401 000	General Supplies	8,348.55	5,000	5,000
01 005 612 000 430 000	iPad Apps	0.00	150	150
01 005 612 000 530 000	Equipment	4,568.99	2,800	2,800
01 005 612 000 555 000	Technology Equipment and Software	0.00	8,000	8,000
01 005 630 302 305 000	Technology Coordinator	41,254.00	44,370	44,370
	SUB TOTAL	98,068.42	105,380	109,700
	DISTRICT STAFF DEVELOPMENT			
01 005 640 316 185 000	Salaries	653.08	2,500	2,500
01 005 640 316 186 000	Other Salary-Non Licensed	1,552.63	3,000	3,000
01 005 640 316 210 000	FICA	156.49	410	410
01 005 640 316 214 000	PERA	115.33	210	210
01 005 640 316 218 000	TRA	42.00	240	240
01 005 640 316 305 000	Personal Service	1,909.63	7,000	7,000
01 005 640 316 365 000	Transportation Chargeback	259.95	500	500
01 005 640 316 366 000	General Travel, Meals, Rooms	12,990.44	12,000	12,000
01 005 640 316 398 000	Interdepartment Chargebacks	614.25	1,000	1,000
01 005 640 316 401 000	Supplies	161.11	640	640
	SUB TOTAL	18,454.91	27,500	27,500
01 005 720 000 401 000	Wellness Program Supplies	1,511.87	2,150	2,150
TOTAL ESTIMATED COST DISTRICT OFFICE		488,232.63	547,550	563,380

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
	TRANSPORTATION			
01 005 760 302 548 000	Transportation Vehicle	0.00	41,900	25,000
01 005 760 713 360 000	Contract Services - Non-Resident	29,780.10	32,000	38,000
01 005 760 713 365 000	Transportation Chargeback	4,036.54	4,000	4,000
01 005 760 714 360 000	Multi-District Integration	637.80	1,000	0
01 005 760 720 360 000	Contracted Services	323,467.67	323,470	373,500
01 005 760 720 365 000	Transportation Chargeback	-8,411.09	-8,700	-8,700
01 005 760 720 442 000	Fuel Excess-Transportation Contract	35,169.80	39,000	39,000
01 005 760 723 170 000	Pupils with Disabilities-Drivers	41,464.36	47,320	48,240
01 005 760 723 210 000	FICA	2,716.02	3,620	3,690
01 005 760 723 214 000	PERA	2,950.72	3,490	3,680
01 005 760 723 220 000	Group Hospital	0.00	0	7,510
01 005 760 723 250 000	403b Match	2,999.43	3,150	3,150
01 005 760 723 360 000	Contracted Services	347.20	500	500
01 005 760 723 365 000	Transportation Chargeback	21,081.17	18,000	18,000
01 005 760 733 305 000	Professional Services	913.17	1,200	1,200
01 005 760 733 340 000	Property Insurance	6,378.00	6,520	6,600
01 005 760 733 350 000	Rep/Maint. Services	3,957.85	6,500	6,500

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01 005 760 733 365 000	Chargebacks	-24,355.72	-21,930	-21,930
01 005 760 733 401 000	Supplies	419.85	1,300	1,300
01 005 760 733 442 000	Gasoline	12,686.85	15,000	15,000
01 005 760 739 360 000	PSEO Transportation	0.00	500	500
	SUB TOTAL	456,239.72	517,840	564,740

TOTAL ESTIMATED COST TRANSPORTATION		456,239.72	517,840	564,740
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OPERATION & MAINTENANCE

01 005 810 000 170 000	Custodians' Salary	233,270.85	244,840	250,720
01 005 810 000 171 000	Head Custodian's Salary	55,994.33	57,670	59,400
01 005 810 000 172 000	Custodian Substitute	17,742.98	18,000	18,000
01 005 810 000 174 000	Custodian Overtime	0.00	500	500
01 005 810 000 210 000	FICA	22,961.13	24,560	25,140
01 005 810 000 214 000	PERA	23,409.31	22,350	23,690
01 005 810 000 220 000	Group Hospital	6,305.04	6,680	24,790
01 005 810 000 250 000	403b Match	10,000.16	10,000	10,000
01 005 810 000 320 000	Communication	8,172.65	11,000	11,000
01 005 810 000 330 000	Garbage	8,875.31	9,500	9,500
01 005 810 000 331 000	Water & Sewer	11,113.60	12,000	12,000
01 005 810 000 332 000	Electricity	81,289.55	82,000	82,000
01 005 810 000 333 000	LP Gas	4,236.96	11,000	11,000
01 005 810 000 334 000	Other Plant Expense	2,824.25	4,500	4,500
01 005 810 000 350 000	Repair/Maintenance Services	2,484.50	3,700	3,700
01 005 810 000 365 000	Transportation Chargeback	272.84	250	250
01 005 810 000 366 000	General Travel	0.00	400	400
01 005 810 000 410 000	Supplies	43,424.52	42,900	42,900
01 005 810 000 411 000	Operation/Maintenance of Vehicles	576.77	2,500	2,500
01 005 810 000 440 000	Fuel	114,623.76	200,000	200,000
01 005 810 000 442 000	Gasoline	2,979.63	3,210	3,210
01 005 810 000 820 000	Dues & Memberships	0.00	100	100
01 005 810 302 530 000	Equipment	6,932.12	20,000	9,660
	SUB TOTAL	657,490.26	787,660	804,960

GROUNDS MAINTENANCE

01 005 811 000 350 000	Contracted Services	5,092.34	5,500	5,500
01 005 811 000 420 000	Repair Supplies	5,802.77	5,200	5,200
01 005 811 000 442 000	Gasoline	1,590.18	1,800	1,800
	SUB TOTAL	12,485.29	12,500	12,500

BUILDINGS MAINTENANCE

01 005 812 000 350 000	Contracted Services	45,090.40	71,730	71,730
01 005 812 000 420 000	Repair Supplies	18,254.62	22,570	22,570
	SUB TOTAL	63,345.02	94,300	94,300

EQUIPMENT MAINTENANCE

01 005 813 000 350 000	Contracted Services	1,553.90	2,400	2,400
01 005 813 000 420 000	Repair Supplies	3,441.92	3,490	3,490
	SUB TOTAL	4,995.82	5,890	5,890

FACILITIES

01 005 850 000 305 000	Fees for Services	70,546.48	145,070	26,740
01 005 850 000 405 000	Non-Instructional Computer Software	0.00	2,720	2,720
01 005 850 000 530 000	Equipment	64,689.06	67,890	352,010
01 005 850 000 580 000	Principal on Equipment Leased	131,450.65	138,040	0
01 005 850 000 581 000	Interest on Equipment Leased	7,924.12	1,340	0
01 005 850 000 590 000	Sites/Grounds Other Expense	2,879.03	1,500	1,500
01 005 850 302 370 000	Rental	3,641.45	5,410	5,410

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01 005 850 302 510 000	Sites/Grounds Acq/Improvement	1,201.00	3,000	13,340
01 005 850 302 530 000	Equipment	0.00	5,200	0
01 005 850 302 580 000	Principal on Equipment Leased	0.00	8,700	8,700
01 005 850 302 581 000	Interest on Equipment Leased	0.00	700	700
01 005 850 302 896 000	Taxes/Special Assessments	0.00	1,060	1,060
01 005 850 347 305 000	H & S Physical Hazards	660.00	100	100
01 005 850 349 305 000	H & S Hazardous Materials	1,146.85	2,120	2,120
01 005 850 352 305 000	H & S Environment Mgmt.	7,553.50	6,960	6,960
01 005 850 352 590 000	H & S Environment Mgmt.	330.65	680	680
01 005 850 358 305 000	H & S Asbestos Removal	3,435.00	18,090	18,090
01 005 850 363 305 000	H & S Fire Safety	6,868.00	47,040	47,040
01 005 850 363 530 000	H & S Fire Safety	831.95	1,330	1,330
01 005 850 363 590 000	H & S Fire Safety	631.20	500	500
01 005 850 385 305 000	Deferred Maintenance Fee for Service	52,134.52	42,300	52,760
01 005 850 385 420 000	Deferred Maintenance Supplies	20,651.61	23,780	5,200
	SUB TOTAL	376,575.07	523,530	546,960
	INSURANCE			
01 005 940 000 340 000	Property	30,682.48	31,780	34,370
	SUB TOTAL	30,682.48	31,780	34,370
TOTAL ESTIMATED COST SUPPORT SERVICES		2,090,046.29	2,521,050	2,627,100

ELEMENTARY				
PRINCIPAL'S OFFICE				
01 100 050 000 110 000	Elementary Principal's Salary	89,174.95	91,850	94,610
01 100 050 000 170 000	Elementary Secretary's Salary	34,688.02	34,900	35,590
01 100 050 000 172 000	Elementary Secretary Substitute	863.50	1,000	1,000
01 100 050 000 210 000	FICA	9,072.71	9,800	10,070
01 100 050 000 214 000	PERA	2,577.63	2,570	2,710
01 100 050 000 218 000	TRA	6,242.17	6,890	7,100
01 100 050 000 220 000	Group Hospital	11,600.22	12,660	14,210
01 100 050 000 230 000	Life Insurance	196.32	200	200
01 100 050 000 240 000	LTD	256.82	260	270
01 100 050 000 250 000	403b Match	2,948.29	3,000	3,000
01 100 050 000 365 000	Transportation Chargeback	0.00	50	50
01 100 050 000 366 000	Elementary Principal's Travel	61.81	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	958.00	990	990
	SUB TOTAL	158,640.44	165,120	170,750
	KINDERGARTEN			
01 100 201 000 140 000	Teacher's Salary	88,893.00	130,680	96,630
01 100 201 000 210 000	FICA	6,147.20	10,000	7,390
01 100 201 000 218 000	TRA	6,253.51	9,800	7,250
01 100 201 000 220 000	Group Hospital	6,400.00	20,190	13,840
01 100 201 000 250 000	403b Match	1,200.00	3,500	3,000
01 100 201 000 398 000	Interdepartmental Chargeback	0.00	100	100
01 100 201 000 401 000	General Supplies	265.54	450	800
01 100 201 000 430 000	Instructional Supplies	2,452.39	2,340	1,550
01 100 201 000 460 000	Textbooks	2,129.53	3,610	3,000
01 100 201 302 460 000	Textbooks	0.00	3,390	1,500
01 100 201 302 530 000	Equipment	0.00	990	4,210
	SUB TOTAL	113,741.17	185,050	139,270

UFARS CODE						DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
						KINDERGARTEN-LEARNING & DEV,			
01	100	201	330	140	000	Teacher's Salary	61,925.68	63,700	63,700
01	100	201	330	210	000	FICA	4,526.73	4,870	4,870
01	100	201	330	218	000	TRA	4,385.06	4,780	4,780
01	100	201	330	220	000	Group Hospital	6,360.00	6,730	6,920
01	100	201	330	250	000	403b Match	2,000.00	2,000	2,000
						SUB TOTAL	79,197.47	82,080	82,270
						ELEMENTARY-GENERAL			
01	100	203	000	140	000	Teachers' Salaries	60,145.97	72,060	80,160
01	100	203	000	141	000	Paraprofessionals' Salaries	36,156.82	41,270	43,480
01	100	203	000	142	000	Paraprofessionals' Substitutes	11,369.55	12,100	12,100
01	100	203	000	145	000	Substitute Salaries	20,328.43	20,270	20,270
01	100	203	000	210	000	FICA	9,782.70	11,150	11,930
01	100	203	000	214	000	PERA	3,372.12	3,940	4,240
01	100	203	000	218	000	TRA	5,635.26	6,810	7,420
01	100	203	000	220	000	Group Hospital	4,663.50	7,850	9,220
01	100	203	000	250	000	403b Match	1,835.69	1,400	1,900
01	100	203	000	270	000	Workers Compensation	24,833.17	25,330	21,970
01	100	203	000	280	000	Reemployment Compensation	0.00	4,000	4,000
01	100	203	000	291	000	Retiree Health Benefit	30,000.12	30,000	24,170
01	100	203	000	305	000	Fee for Services	34,837.14	44,180	44,180
01	100	203	000	329	000	Postage	2,366.21	2,600	2,600
01	100	203	000	350	000	Repair Services	30.00	390	390
01	100	203	000	365	000	Transporation Chargeback	29.81	30	30
01	100	203	000	366	000	Travel	26.56	300	300
01	100	203	000	369	000	Student Entry Fee	0.00	200	200
01	100	203	000	398	000	Interdepartmental Chargeback	1,238.59	1,000	1,000
01	100	203	000	401	000	General Supplies	11,723.62	12,890	12,890
01	100	203	000	430	000	Instructional Supplies	1,059.36	2,160	2,160
01	100	203	000	461	000	Tests/Scoring	19,891.78	19,890	12,340
01	100	203	302	460	000	Textbooks	3,913.01	0	34,000
01	100	203	302	530	000	Equipment	30,112.74	28,410	29,210
01	100	203	342	305	000	Safe Schools-Services	7,702.99	7,700	7,700
						SUB TOTAL	321,055.14	355,930	387,860
						INTEGRATION			
01	100	203	315	140	000	Teacher Salary	14,010.72	8,780	0
01	100	203	315	141	000	Paraprofessional Salary	1,484.28	0	0
01	100	203	315	210	000	FICA	1,186.08	670	0
01	100	203	315	214	000	PERA	107.61	0	0
01	100	203	315	218	000	TRA	882.63	660	0
01	100	203	315	220	000	Group Hospital	1,059.57	1,120	0
01	100	203	315	250	000	403b Match	166.55	170	0
01	100	203	315	430	000	Instructional Supplies	495.14	0	0
						SUB TOTAL	19,392.58	11,400	0
						COMPENSATORY			
01	100	203	317	141	000	Paraprofessional Salary	10,225.17	11,460	11,830
01	100	203	317	210	000	FICA	788.99	880	900
01	100	203	317	214	000	PERA	741.34	850	900
01	100	203	317	250	000	403b Match	1,055.85	800	800
						SUB TOTAL	12,811.35	13,990	14,430
						FIRST GRADE			
01	100	204	000	140	000	Teacher's Salary	122,712.24	89,170	129,920
01	100	204	000	210	000	FICA	9,010.75	6,820	9,940
01	100	204	000	218	000	TRA	8,691.34	6,690	9,740

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01 100 204 000 220 000	Group Hospital	17,886.10	13,460	20,760
01 100 204 000 250 000	403b Match	1,000.10	2,000	2,500
01 100 204 000 401 000	General Supplies	629.81	450	1,320
01 100 204 000 430 000	Instructional Supplies	1,532.00	2,050	800
01 100 204 000 460 000	Textbooks	3,037.55	2,960	3,460
	SUB TOTAL	<u>164,499.89</u>	<u>123,600</u>	<u>178,440</u>
	FIRST GRADE - COMPENSATORY			
01 100 204 317 140 000	Teacher's Salary	19,587.38	20,520	21,110
01 100 204 317 210 000	FICA	1,348.42	1,570	1,610
01 100 204 317 218 000	TRA	1,387.39	1,540	1,580
01 100 204 317 220 000	Group Hospital	3,203.95	3,360	3,460
01 100 204 317 250 000	403b Match	499.88	500	500
	SUB TOTAL	<u>26,027.02</u>	<u>27,490</u>	<u>28,260</u>
	FIRST GRADE - LEARNING & DEVELOPMENT			
01 100 204 330 140 000	Teacher's Salary	22,650.45	23,850	24,640
01 100 204 330 210 000	FICA	1,686.87	1,820	1,880
01 100 204 330 218 000	TRA	1,604.52	1,790	1,850
01 100 204 330 220 000	Group Hospital	3,203.95	3,360	3,460
01 100 204 330 250 000	403b Match	500.02	500	500
	SUB TOTAL	<u>29,645.81</u>	<u>31,320</u>	<u>32,330</u>
	SECOND GRADE			
01 100 205 000 140 000	Teacher's Salary	172,282.12	140,240	141,220
01 100 205 000 210 000	FICA	12,531.49	10,730	10,800
01 100 205 000 218 000	TRA	12,145.91	10,520	10,590
01 100 205 000 220 000	Group Hospital	9,390.05	16,820	17,300
01 100 205 000 250 000	403b Match	3,000.00	3,500	3,500
01 100 205 000 401 000	General Supplies	415.37	490	1,100
01 100 205 000 430 000	Instructional Supplies	1,384.23	1,280	700
01 100 205 000 460 000	Textbooks	6,576.41	5,470	5,850
01 100 205 302 460 000	Textbooks	0.00	2,000	0
	SUB TOTAL	<u>217,725.58</u>	<u>191,050</u>	<u>191,060</u>
	SECOND GRADE - LEARNING & DEVELOPMENT			
01 100 205 330 140 000	Teacher's Salary	32,515.88	33,170	33,170
01 100 205 330 210 000	FICA	2,028.88	2,540	2,540
01 100 205 330 218 000	TRA	2,276.07	2,490	2,490
01 100 205 330 220 000	Group Hospital	3,203.95	3,360	3,460
01 100 205 330 250 000	403b Match	1,000.00	1,000	1,000
	SUB TOTAL	<u>41,024.78</u>	<u>42,560</u>	<u>42,660</u>
	THIRD GRADE			
01 100 206 000 140 000	Teacher's Salary	119,617.66	152,710	107,170
01 100 206 000 210 000	FICA	9,194.43	11,680	8,200
01 100 206 000 218 000	TRA	8,406.89	11,450	8,040
01 100 206 000 220 000	Group Hospital	12,768.00	20,190	13,840
01 100 206 000 250 000	403b Match	2,500.00	3,500	2,500
01 100 206 000 401 000	General Supplies	1,426.55	550	800
01 100 206 000 430 000	Instructional Supplies	813.98	1,300	10
01 100 206 000 460 000	Textbooks	3,279.73	980	1,140
01 100 206 302 460 000	Textbooks	535.92	140	0
	SUB TOTAL	<u>158,543.16</u>	<u>202,500</u>	<u>141,700</u>

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THIRD GRADE - COMPENSATORY				
01 100 206 317 140 000	Teacher's Salary	10,061.04	14,070	12,980
01 100 206 317 210 000	FICA	769.67	1,080	990
01 100 206 317 218 000	TRA	712.70	1,060	970
01 100 206 317 220 000	Group Hospital	1,589.98	2,240	2,310
01 100 206 317 250 000	403b Match	0.00	170	330
	SUB TOTAL	<u>13,133.39</u>	<u>18,620</u>	<u>17,580</u>
THIRD GRADE - LEARNING & DEVELOPMENT				
01 100 206 330 140 000	Teacher's Salary	30,182.96	27,270	28,070
01 100 206 330 210 000	FICA	2,308.99	2,090	2,150
01 100 206 330 218 000	TRA	2,137.90	2,050	2,110
01 100 206 330 220 000	Group Hospital	4,770.02	4,350	4,470
01 100 206 330 250 000	403b Match	0.00	320	320
	SUB TOTAL	<u>39,399.87</u>	<u>36,080</u>	<u>37,120</u>
FOURTH GRADE				
01 100 207 000 140 000	Teacher's Salary	135,174.20	152,670	198,360
01 100 207 000 210 000	FICA	9,157.64	11,680	15,170
01 100 207 000 218 000	TRA	9,485.38	11,450	14,880
01 100 207 000 220 000	Group Hospital	16,020.05	20,190	24,220
01 100 207 000 250 000	403b Match	3,499.98	4,000	4,500
01 100 207 000 401 000	General Supplies	615.77	700	1,420
01 100 207 000 430 000	Instructional Supplies	927.11	1,360	860
01 100 207 000 460 000	Textbooks	982.10	1,250	700
	SUB TOTAL	<u>175,862.23</u>	<u>203,300</u>	<u>260,110</u>
FOURTH GRADE - LEARNING & DEVELOPMENT				
01 100 207 330 140 000	Teacher's Salary	27,778.45	29,430	30,610
01 100 207 330 210 000	FICA	1,990.35	2,250	2,340
01 100 207 330 218 000	TRA	1,967.61	2,210	2,300
01 100 207 330 220 000	Group Hospital	3,203.95	3,360	3,460
01 100 207 330 250 000	403b Match	500.02	500	500
	SUB TOTAL	<u>35,440.38</u>	<u>37,750</u>	<u>39,210</u>
FIFTH GRADE				
01 100 208 000 140 000	Teacher's Salary	145,967.68	158,910	182,470
01 100 208 000 210 000	FICA	10,695.69	12,160	13,960
01 100 208 000 218 000	TRA	10,248.15	11,920	13,690
01 100 208 000 220 000	Group Hospital	19,224.00	20,190	24,220
01 100 208 000 250 000	403b Match	3,500.00	3,500	4,000
01 100 208 000 401 000	General Supplies	531.15	450	1,040
01 100 208 000 430 000	Instructional Supplies	1,475.47	1,350	1,430
01 100 208 000 460 000	Textbooks	1,038.74	400	650
	SUB TOTAL	<u>192,680.88</u>	<u>208,880</u>	<u>241,460</u>
FIFTH GRADE - TITLE II PART A				
01 100 200 414 140 000	Teacher's Salary	22,144.39	19,980	20,520
01 100 200 414 210 000	FICA	1,627.43	1,530	1,570
01 100 200 414 218 000	TRA	1,550.05	1,500	1,540
01 100 200 414 220 000	Group Hospital	0.00	2,560	2,690
	SUB TOTAL	<u>25,321.87</u>	<u>25,570</u>	<u>26,320</u>
SIXTH GRADE				
01 100 209 000 140 000	Teacher's Salary	149,377.69	141,420	143,240
01 100 209 000 210 000	FICA	11,348.23	10,820	10,960
01 100 209 000 218 000	TRA	10,486.81	10,610	10,740
01 100 209 000 220 000	Group Hospital	13,053.50	20,190	20,760

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01 100 209 000 250 000	403b Match	3,000.00	3,000	3,500
01 100 209 000 401 000	General Supplies	27.97	480	900
01 100 209 000 430 000	Instructional Supplies	1,005.71	1,500	1,000
01 100 209 000 460 000	Textbooks	737.11	1,000	2,700
	SUB TOTAL	189,037.02	189,020	193,800
	TITLE I			
01 100 216 401 140 000	Teacher's Salary	5,936.91	7,700	7,950
01 100 216 401 161 000	Paraprofessional Salaries	37,474.56	41,000	42,450
01 100 216 401 210 000	FICA	1,130.22	3,600	3,730
01 100 216 401 214 000	PERA	3,414.20	3,020	3,240
01 100 216 401 218 000	TRA	2,798.73	580	600
01 100 216 401 220 000	Group Hospital	420.56	790	830
01 100 216 401 250 000	403b Match	1,185.30	800	890
01 100 216 401 401 000	General Supplies	0.00	200	200
01 100 216 401 430 000	Instructional Supplies	0.00	200	200
	SUB TOTAL	52,360.48	57,890	60,090
	GIFTED AND TALENTED			
01 100 218 388 140 000	Teacher Salary	5,936.80	9,700	9,950
01 100 218 388 210 000	FICA	454.21	740	760
01 100 218 388 218 000	TRA	420.56	730	750
01 100 218 388 220 000	Group Hospital	0.00	1,120	1,150
01 100 218 388 250 000	403b Match	407.00	0	80
01 100 218 388 360 000	Student Transportation	21.78	410	410
01 100 218 388 366 000	Travel	0.00	200	200
01 100 218 388 369 000	Entry Fees/Student Travel	420.00	680	680
01 100 218 388 430 000	Instructional Supplies	0.00	1,000	1,000
	SUB TOTAL	7,660.35	14,580	14,980
	PHYSICAL EDUCATION			
01 100 240 000 140 000	Teacher's Salary	35,317.56	37,130	37,970
01 100 240 000 210 000	FICA	2,701.79	2,840	2,900
01 100 240 000 218 000	TRA	2,500.87	2,780	2,850
01 100 240 000 220 000	Group Hospital	6,408.00	6,730	6,920
01 100 240 000 250 000	403b Match	0.00	500	500
01 100 240 000 401 000	General Supplies	0.00	140	100
01 100 240 000 430 000	Instructional Supplies	1,040.40	860	900
	SUB TOTAL	47,968.62	50,980	52,140
	INSTRUMENTAL MUSIC			
01 100 258 000 140 000	Teacher's Salary	7,547.08	7,950	8,210
01 100 258 000 210 000	FICA	577.38	610	630
01 100 258 000 218 000	TRA	534.61	600	620
01 100 258 000 220 000	Group Hospital	1,059.57	1,120	1,150
01 100 258 000 250 000	403b Match	166.55	170	170
	SUB TOTAL	9,885.19	10,450	10,780
	VOCAL MUSIC			
01 100 259 000 140 000	Teachers' Salaries	58,464.76	49,060	50,150
01 100 259 000 210 000	FICA	4,447.59	3,750	3,840
01 100 259 000 218 000	TRA	4,098.17	3,680	3,760
01 100 259 000 220 000	Group Hospital	7,468.31	7,850	8,070
01 100 259 000 250 000	403b Match	2,000.00	330	830
01 100 259 000 401 000	Supplies	0.00	170	100
01 100 259 000 430 000	Instructional Supplies	739.04	830	900
01 100 259 000 450 000	Material for Resale	418.00	600	600
	SUB TOTAL	77,635.87	66,270	68,250

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
FLOW THRU/SALES				
01 100 288 000 305 000	Fees for Services	3,500.00	3,500	3,500
01 100 288 000 369 000	Entry Fees/Student Travel	5,643.50	2,880	2,880
01 100 288 000 398 000	Interdepartment Chargeback	0.00	70	70
01 100 288 000 401 000	General Supplies	8,893.02	6,870	6,870
01 100 288 000 430 000	Instructional Supplies	888.26	2,100	2,100
01 100 288 000 470 000	Library Books	0.00	500	500
01 100 288 000 530 000	Equipment	3,898.84	2,400	2,400
01 100 288 733 360 000	Travel	5,470.80	2,230	2,630
	SUB TOTAL	28,294.42	20,550	20,950
GENERAL SPECIAL EDUCATION				
01 100 400 000 145 000	Substitute Teacher	4,000.00	0	0
01 100 400 000 210 000	FICA	309.04	0	0
	SUB TOTAL	4,309.04	0	0
SPEECH/LANGUAGE IMPAIRED				
01 100 401 740 145 000	Substitute Teacher	277.75	0	0
01 100 401 740 152 000	Teacher's Salary	37,359.15	39,340	40,660
01 100 401 740 162 000	One-to-One Paraprofessional Salary	6,641.51	0	0
01 100 401 740 210 000	FICA	2,418.59	3,010	3,110
01 100 401 740 214 000	PERA	481.68	0	0
01 100 401 740 218 000	TRA	2,646.32	2,950	3,050
01 100 401 740 220 000	Group Hospital	4,806.10	5,050	5,190
01 100 401 740 250 000	403b Match	1,080.06	750	750
01 100 401 740 401 000	General Supplies	19.95	180	180
01 100 401 740 433 000	Instructional Supplies	842.32	820	820
	SUB TOTAL	56,573.43	52,100	53,760
DCD: MILD-MODERATE				
01 100 402 740 140 000	Teacher's Salary	35,874.51	36,590	36,590
01 100 402 740 146 000	Substitute Teacher	822.25	0	0
01 100 402 740 162 000	One-to-One Paraprofessional Salary	27,986.81	0	0
01 100 402 740 210 000	FICA	4,258.56	2,800	2,800
01 100 402 740 214 000	PERA	2,028.95	0	0
01 100 402 740 218 000	TRA	2,511.08	2,740	2,740
01 100 402 740 220 000	Group Hospital	4,293.39	4,510	4,640
01 100 402 740 250 000	403b Match	2,668.87	1,340	1,340
01 100 402 740 401 000	General Supplies	203.30	300	140
01 100 402 740 433 000	Instructional Supplies	1,267.32	1,500	2,000
	SUB TOTAL	81,915.04	49,780	50,250
DEAF-HARD OF HEARING				
01 100 405 619 530 000	Equipment	2,585.39	0	0
01 100 405 740 433 000	Instructional supplies	0.00	0	0
	SUB TOTAL	2,585.39	0	0
SPECIFIC LEARNING DISABILITY				
01 100 407 740 140 000	Teachers' Salary	32,516.12	51,410	38,130
01 100 407 740 145 000	Substitute Teacher	125.00	0	0
01 100 407 740 210 000	FICA	2,430.19	3,930	2,920
01 100 407 740 218 000	TRA	2,303.15	3,860	2,860
01 100 407 740 220 000	Group Hospital	3,204.05	6,660	6,850
01 100 407 740 250 000	403b Match	1,000.00	1,340	340
01 100 407 740 430 000	General Supplies	355.10	580	600
01 100 407 740 433 000	Instructional Supplies	1,520.22	1,590	2,000
	SUB TOTAL	43,453.83	69,370	53,700

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
EMOTIONAL/BEHAVIORAL DISORDER				
01 100 408 619 433 000	Instructional Supplies	389.95	0	0
01 100 408 740 140 000	Teacher's Salary	42,377.92	28,310	30,010
01 100 408 740 145 000	Substitute Teacher	187.50	0	0
01 100 408 740 146 000	Substitute Paraprofessional	198.00	0	0
01 100 408 740 162 000	One-to-One Paraprofessional Salary	29,808.05	34,750	36,290
01 100 408 740 210 000	FICA	5,548.76	4,820	5,070
01 100 408 740 214 000	PERA	2,161.06	2,560	2,770
01 100 408 740 218 000	TRA	3,001.99	2,120	2,250
01 100 408 740 220 000	Group Hospital	6,360.00	4,510	4,640
01 100 408 740 250 000	403b Match	3,060.72	1,500	1,840
01 100 408 740 430 000	General Supplies	0.00	30	0
01 100 408 740 433 000	Instructional Supplies	86.10	400	0
	SUB TOTAL	93,180.05	79,000	82,870
DEAF-BLIND				
01 100 409 740 146 000	Substitute Paraprofessional	836.00	0	0
01 100 409 740 162 000	One-to-One Paraprofessional Salary	13,188.26	22,070	22,520
01 100 409 740 210 000	FICA	1,008.74	1,690	1,720
01 100 409 740 214 000	PERA	956.05	1,630	1,720
01 100 409 740 220 000	Group Hospital	0.00	0	1,880
01 100 409 740 250 000	403b Match	398.77	1,500	2,000
	SUB TOTAL	16,387.82	26,890	29,840
OTHER HEALTH DISABILITIES				
01 100 410 740 140 000	Teacher's Salary	21,460.57	21,890	15,250
01 100 410 740 146 000	Substitute Para	396.00	0	0
01 100 410 740 162 000	One-to-One Paraprofessional Salary	10,057.95	5,110	5,230
01 100 410 740 210 000	FICA	2,373.46	2,070	1,570
01 100 410 740 214 000	PERA	729.24	380	400
01 100 410 740 218 000	TRA	1,520.13	1,640	1,140
01 100 410 740 220 000	Group Hospital	2,114.62	2,220	2,280
01 100 410 740 250 000	403b Match	1,160.09	910	250
	SUB TOTAL	39,812.06	34,220	26,120
AUTISTIC SPECTRUM DISORDERS				
01 100 411 740 140 000	Teacher's Salary	20,157.82	16,470	16,900
01 100 411 740 162 000	One-to-One Paraprofessional Salary	10,057.72	5,110	5,210
01 100 411 740 210 000	FICA	2,165.21	1,650	1,690
01 100 411 740 214 000	PERA	729.23	380	400
01 100 411 740 218 000	TRA	1,420.38	1,240	1,270
01 100 411 740 220 000	Group Hospital	2,178.67	2,290	2,350
01 100 411 740 250 000	403b Match	1,179.96	590	680
01 100 411 740 433 000	Instructional Supplies	137.90	200	0
	SUB TOTAL	38,026.89	27,930	28,500
DEVELOPMENTALLY DELAYED				
01 100 412 740 146 000	Substitute Para	371.25	0	0
01 100 412 740 161 000	Paraprofessional Salary	21,403.43	0	0
01 100 412 740 162 000	One-to-One Paraprofessional Salary	4,034.88	21,660	22,100
01 100 412 740 210 000	FICA	1,814.93	1,660	1,690
01 100 412 740 214 000	PERA	1,844.29	1,600	1,690
01 100 412 740 220 000	Group Hospital	0.00	0	1,880
01 100 412 740 250 000	403b Match	1,149.29	1,500	2,000
	SUB TOTAL	30,618.07	26,420	29,360

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
SEVERELY MULTIPLY HANDICAP				
01 100 416 740 140 000	Teacher Salary	8,566.98	8,740	8,740
01 100 416 740 162 000	One-to-One Paraprofessional Salary	13,256.56	20,840	21,260
01 100 416 740 210 000	FICA	1,550.18	2,260	2,290
01 100 416 740 214 000	PERA	961.17	1,540	1,620
01 100 416 740 218 000	TRA	599.75	660	660
01 100 416 740 220 000	Group Hospital	1,025.27	1,080	1,110
01 100 416 740 250 000	403b Match	721.13	1,820	2,320
	SUB TOTAL	26,681.04	36,940	38,000
SPECIAL EDUCATION - AGGREGATE				
01 100 420 740 146 000	Substitute Para	1,138.50	0	0
01 100 420 740 161 000	Paraprofessional Salary	21,824.79	42,500	43,440
01 100 420 740 210 000	FICA	1,669.58	3,250	3,320
01 100 420 740 214 000	PERA	1,582.35	3,130	3,310
01 100 420 740 250 000	403b Match	994.96	2,000	2,000
01 100 420 740 366 000	Travel	0.00	280	280
01 100 420 740 430 000	General Supplies	8.67	100	100
01 100 420 740 433 000	Instructional Supplies	0.00	500	500
	SUB TOTAL	27,218.85	51,760	52,950
TECHNOLOGY				
01 100 612 000 141 000	Paraprofessional Salary	18,199.47	18,630	19,000
01 100 612 000 210 000	FICA	1,392.08	1,420	1,450
01 100 612 000 214 000	PERA	1,319.46	1,370	1,450
01 100 612 000 215 000	Group Hospital	0.00	0	2,820
01 100 612 000 250 000	403b Match	1,500.00	1,500	1,500
01 100 612 000 401 000	General Supplies	3,915.89	7,500	7,500
01 100 612 000 430 000	Instructional Supplies	6,322.12	8,000	8,000
01 100 612 302 530 000	Equipment	12,882.00	10,000	10,000
	SUB TOTAL	45,531.02	48,420	51,720
LIBRARY DEPARTMENT				
01 100 620 000 144 000	Paraprofessional Salary	20,750.63	20,830	21,250
01 100 620 000 210 000	FICA	1,599.36	1,590	1,630
01 100 620 000 214 000	PERA	1,504.43	1,540	1,620
01 100 620 000 250 000	403b Match	2,000.00	2,000	2,000
01 100 620 000 401 000	General Supplies	298.24	300	300
01 100 620 000 470 000	Library Books	2,859.96	3,150	3,150
01 100 620 000 489 000	Periodicals	1,137.90	1,350	1,350
01 100 620 302 820 000	Memberships	947.00	1,990	1,990
	SUB TOTAL	31,097.52	32,750	33,290
AUDIO/VISUAL DEPARTMENT				
01 100 625 000 401 000	General Supplies	310.11	1,100	1,100
01 100 625 000 480 000	A/V Aids	165.94	630	630
	SUB TOTAL	476.05	1,730	1,730
ELEMENTARY STAFF DEVELOPMENT				
01 100 640 316 185 000	Other Advisor/Coach	4,346.81	5,000	5,000
01 100 640 306 186 000	Other Salary-Non Licensed	242.10	1,500	1,500
01 100 640 316 210 000	FICA	101.59	500	500
01 100 640 316 214 000	PERA	7.98	110	110
01 100 640 316 218 000	TRA	85.55	350	350
01 100 640 316 305 000	Professional Technical Service	0.00	3,500	26,000
01 100 640 316 365 000	Transportation Chargeback	19.11	300	300

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01 100 640 316 366 000	Travel	7,148.79	14,000	21,000
01 100 640 316 398 000	Interdepartmental Chargeback	135.00	1,000	1,000
01 100 640 316 401 000	General Supplies	0.00	1,240	1,240
	SUB TOTAL	12,086.93	27,500	57,000
	GUIDANCE			
01 100 712 317 144 000	SAP Paraprofessional	13,485.47	13,690	13,960
01 100 712 317 210 000	FICA	1,031.65	1,050	1,070
01 100 712 317 214 000	PERA	977.77	1,010	1,060
01 100 712 317 430 000	Instructional Supplies	16.74	500	500
	SUB TOTAL	15,511.63	16,250	16,590
	HEALTH SERVICES			
01 100 720 000 144 000	Health Paraprofessional	10,242.13	13,520	15,280
01 100 720 000 210 000	FICA	759.86	1,030	1,170
01 100 720 000 214 000	PERA	742.52	1,000	1,160
01 100 720 000 220 000	Group Hospital	0.00	0	940
01 100 720 000 250 000	403b Match	496.06	500	500
01 100 720 000 401 000	General Supplies	105.74	500	500
	SUB TOTAL	12,346.31	16,550	19,550
	FACILITIES			
01 100 850 347 401 000	Health & Safety - Physical Hazards	0.00	300	300
01 100 850 358 305 000	Health & Safety - Asbestos	9,734.00	0	0
	SUB TOTAL	9,734.00	300	300
TOTAL ESTIMATED COST ELEMENTARY INSTRUCTION		2,824,529.93	2,969,940	3,077,350
	ELEMENTARY & SECONDARY			
	CAPP			
01 200 212 000 305 000	Fees for Services	1,500.00	0	0
01 200 212 000 401 000	Supplies	337.24	2,600	2,600
01 200 212 000 430 000	Instructional Supplies	934.20	400	400
	SUB TOTAL	2,771.44	3,000	3,000
	SPECIAL EDUCATION-GENERAL			
01 200 420 372 305 000	MA Services	150.00	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	88,245.52	92,670	92,670
01 200 420 740 433 000	Instructional Supplies	0.00	630	630
	SUB TOTAL	88,395.52	98,950	98,950
	HOMEBOUND INSTRUCTION			
01 200 430 000 140 000	Teacher's Salary	64.65	2,500	2,500
01 200 430 000 210 000	FICA	4.74	190	190
01 200 430 000 218 000	TRA	4.53	160	160
01 200 430 000 366 000	Mileage	0.00	100	100
	SUB TOTAL	73.92	2,950	2,950
	INTEGRATION			
01 200 605 315 390 000	Due Other Minnesota District	8,095.65	2,550	0
	SUB TOTAL	8,095.65	2,550	0
	STAFF DEVELOPMENT-EXEMPLARY GRANTS			
01 200 640 316 185 000	Other Advisor/Coach	4,778.10	22,000	22,000
01 200 640 316 210 000	FICA	198.39	1,680	1,680

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01 200 640 316 218 000	TRA	194.76	1,650	1,650
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	850	850
01 200 640 316 430 000	Instructional Supplies	0.00	520	520
	SUB TOTAL	5,171.25	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		106,957.78	139,450	136,900

SECONDARY				
PRINCIPALS OFFICE				
01 300 050 000 110 000	Principal's Salary	89,174.95	91,850	94,610
01 300 050 000 170 000	Secretaries' Salaries	55,564.40	57,050	58,750
01 300 050 000 172 000	Secretary Substitute	88.00	600	600
01 300 050 000 210 000	FICA	10,229.78	11,440	11,780
01 300 050 000 214 000	PERA	4,028.41	4,250	4,530
01 300 050 000 218 000	TRA	6,242.17	6,890	7,100
01 300 050 000 220 000	Health Insurance	11,920.50	12,510	18,100
01 300 050 000 230 000	Life Insurance	204.00	200	200
01 300 050 000 240 000	LTD	256.82	260	270
01 300 050 000 250 000	403b Match	3,500.00	4,000	4,000
01 300 050 000 365 000	Transportation Chargeback	216.28	100	100
01 300 050 000 366 000	Travel	168.00	450	450
01 300 050 000 401 000	General Supplies	0.00	450	450
01 300 050 000 820 000	Dues and Memberships	843.00	1,000	1,000
	SUB TOTAL	182,436.31	191,050	201,940

SECONDARY GENERAL EDUCATION				
01 300 211 000 140 000	Teacher Salary	36,364.49	38,740	47,840
01 300 211 000 142 000	Substitute Paraprofessional	709.50	3,300	3,300
01 300 211 000 145 000	Teacher Substitutes	684.39	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	2,875.58	3,600	4,290
01 300 211 000 214 000	PERA	0.00	240	250
01 300 211 000 218 000	TRA	2,622.12	3,270	3,950
01 300 211 000 220 000	Group Hospital	3,204.00	3,360	4,610
01 300 211 000 250 000	403b Match	1,000.00	1,000	1,170
01 300 211 000 270 000	Workers Compensation	24,833.16	25,330	21,970
01 300 211 000 291 000	Retiree Health Benefit	26,250.17	27,300	18,200
01 300 211 000 305 000	Personal Services	36,814.90	37,310	41,310
01 300 211 000 329 000	Postage	3,913.03	5,000	5,000
01 300 211 000 350 000	Repair/Maintenance Services	0.00	600	600
01 300 211 000 365 000	Transportation Chargeback	249.14	280	280
01 300 211 000 366 000	Travel	205.00	700	700
01 300 211 000 398 000	Interdepartmental Chargeback	800.00	0	0
01 300 211 000 401 000	General Supplies	6,284.27	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	1,046.49	1,000	1,200
01 300 211 000 450 000	Material for Resale	0.00	500	500
01 300 211 000 460 000	Textbooks	5,593.76	5,890	5,890
01 300 211 302 530 000	Equipment	33,692.15	34,390	26,230
01 300 211 342 305 000	Services-Safe Schools	23,098.96	23,100	23,100
01 300 211 733 360 000	Field Trips	176.00	500	500
	SUB TOTAL	210,417.11	233,720	229,200

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
ALTERNATIVE SCHOOL PROGRAM-BEES				
01 300 211 305 140 000	Salary	2,462.08	5,500	5,500
01 300 211 305 210 000	FICA	176.98	560	560
01 300 211 305 218 000	TRA	172.35	460	520
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	<u>2,811.41</u>	<u>7,220</u>	<u>7,280</u>
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	120
	SUB TOTAL	<u>0.00</u>	<u>1,820</u>	<u>1,840</u>
INTEGRATION				
01 300 211 315 141 000	Paraprofessional Salary	3,371.11	3,440	0
01 300 211 315 210 000	FICA	215.54	260	0
01 300 211 315 214 000	PERA	244.36	250	0
01 300 211 315 369 000	Student Travel	596.86	290	0
	SUB TOTAL	<u>4,427.87</u>	<u>4,240</u>	<u>0</u>
COMPENSATORY				
01 300 211 317 141 000	Paraprofessional Salary	21,624.59	22,070	22,520
01 300 211 317 210 000	FICA	1,654.28	1,690	1,720
01 300 211 317 214 000	PERA	1,567.83	1,630	1,720
	SUB TOTAL	<u>24,846.70</u>	<u>25,390</u>	<u>25,960</u>
ART				
01 300 212 000 140 000	Teacher Salary	67,755.00	69,760	69,760
01 300 212 000 210 000	FICA	5,085.60	5,340	5,340
01 300 212 000 218 000	TRA	4,742.84	5,230	5,230
01 300 212 000 220 000	Group Hospital	6,408.00	6,730	6,920
01 300 212 000 250 000	403b Match	2,000.00	2,000	2,000
01 300 212 000 401 000	General Supplies	70.77	50	50
01 300 212 000 430 000	Instructional Supplies	3,350.68	3,830	3,830
	SUB TOTAL	<u>89,412.89</u>	<u>92,940</u>	<u>93,130</u>
AGRICULTURE - NON VOCATIONAL				
01 300 213 000 140 000	Teacher Salary	8,741.49	10,200	10,200
01 300 213 000 210 000	FICA	669.17	780	780
01 300 213 000 218 000	TRA	611.92	770	770
01 300 213 000 220 000	Group Hospital	824.71	1,120	1,150
01 300 213 000 250 000	403b Match	257.49	330	330
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	252.22	1,000	1,000
01 300 213 302 530 000	Equipment	0.00	4,900	0
01 300 213 733 360 000	Transportation	583.60	800	800
	SUB TOTAL	<u>11,940.60</u>	<u>20,950</u>	<u>16,080</u>
BUSINESS - NON VOCATIONAL				
01 300 215 000 401 000	General Supplies	0.00	100	100
01 300 215 302 460 000	Textbooks	0.00	3,900	0
	SUB TOTAL	<u>0.00</u>	<u>4,000</u>	<u>100</u>

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
ENGLISH				
01 300 220 000 140 000	Teacher Salary	142,408.20	151,110	156,640
01 300 220 000 210 000	FICA	9,847.52	11,560	11,980
01 300 220 000 218 000	TRA	10,002.17	11,330	11,750
01 300 220 000 220 000	Group Hospital	18,108.44	19,060	19,610
01 300 220 000 250 000	403b Match	2,833.45	4,830	4,830
01 300 220 000 401 000	General Supplies	203.60	230	230
01 300 220 000 430 000	Instructional Supplies	141.15	220	220
01 300 220 000 460 000	Textbooks	1,054.45	12,280	12,280
	SUB TOTAL	184,598.98	210,620	217,540
COMPENSATORY - ENGLISH				
01 300 220 317 140 000	Teacher Salary	8,048.84	8,640	9,100
01 300 220 317 210 000	FICA	406.49	660	700
01 300 220 317 218 000	TRA	570.17	650	680
01 300 220 317 220 000	Group Hospital	1,067.56	1,120	1,150
01 300 220 317 250 000	403b Match	166.55	170	170
	SUB TOTAL	10,259.61	11,240	11,800
FOREIGN LANGUAGE				
01 300 230 000 140 000	Teacher Salary	33,305.27	35,150	36,410
01 300 230 000 210 000	FICA	2,547.83	2,690	2,790
01 300 230 000 218 000	TRA	2,331.41	2,640	2,730
01 300 230 000 220 000	Group Hospital	4,240.87	4,490	4,610
01 300 230 000 250 000	403b Match	666.90	670	670
01 300 230 000 401 000	General Supplies	0.00	170	170
01 300 230 000 430 000	Instructional Supplies	0.00	110	110
	SUB TOTAL	43,092.28	45,920	47,490
INTEGRATION				
01 300 230 315 140 000	Teacher Salary	8,321.43	8,780	0
01 300 230 315 210 000	FICA	636.60	620	0
01 300 230 315 218 000	TRA	582.46	660	0
01 300 230 315 220 000	Group Hospital	1,059.56	1,120	0
01 300 230 315 250 000	403b Match	166.55	170	0
01 300 230 315 430 000	Instructional Supplies	634.55	0	0
	SUB TOTAL	11,401.15	11,350	0
HEALTH & PE				
01 300 240 000 140 000	Teacher Salary	130,284.00	132,810	132,810
01 300 240 000 210 000	FICA	9,696.38	10,160	10,160
01 300 240 000 218 000	TRA	9,228.35	9,960	9,960
01 300 240 000 220 000	Group Hospital	6,408.00	13,460	13,840
01 300 240 000 250 000	403b Match	4,000.00	4,000	4,000
01 300 240 000 350 000	Repair Services	389.92	500	500
01 300 240 000 401 000	General Supplies	41.64	20	20
01 300 240 000 430 000	Instructional Supplies	1,414.35	1,680	1,680
01 300 240 000 460 000	Textbooks	0.00	190	190
01 300 240 302 530 000	Equipment	0.00	530	930
	SUB TOTAL	161,462.64	173,310	174,090
DRIVER EDUCATION				
01 300 249 000 140 000	Teacher Salary	7,023.90	11,200	11,200
01 300 249 000 210 000	FICA	538.82	860	860
01 300 249 000 218 000	TRA	208.17	530	840
01 300 249 000 430 000	Instructional Supplies	24.00	500	500
01 300 249 733 365 000	School Vehicle Chargeback	2,031.39	2,500	2,500
	SUB TOTAL	9,826.28	15,590	15,900

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
FACS				
01 300 250 000 140 000	Teacher Salary	18,903.68	26,950	27,820
01 300 250 000 210 000	FICA	1,451.28	2,060	2,130
01 300 250 000 218 000	TRA	1,323.25	2,020	2,090
01 300 250 000 220 000	Group Hospital	2,746.45	3,920	4,040
01 300 250 000 250 000	403b Match	428.60	580	580
01 300 250 000 365 000	Transporation Chargeback	0.00	300	300
01 300 250 000 401 000	General Supplies	0.00	100	100
01 300 250 000 430 000	Instructional Supplies	1,758.02	2,080	2,080
01 300 250 000 450 000	Resale	691.25	850	850
01 300 250 733 360 000	Transportation	0.00	300	300
	SUB TOTAL	<u>27,302.53</u>	<u>39,160</u>	<u>40,290</u>
BRANDERZ				
01 300 254 000 450 000	Resale	1,464.58	3,000	3,000
INDUSTRIAL EDUCATION				
01 300 255 000 140 000	Teacher Salary	55,557.00	58,870	61,210
01 300 255 000 210 000	FICA	4,250.11	4,500	4,680
01 300 255 000 218 000	TRA	3,889.04	4,420	4,590
01 300 255 000 220 000	Group Hospital	6,408.00	6,730	6,920
01 300 255 000 250 000	403b Match	1,000.00	1,000	1,000
01 300 255 000 350 000	Repair Services	237.75	600	600
01 300 255 000 401 000	General Supplies	79.73	100	100
01 300 255 000 430 000	Instructional Supplies	3,143.29	3,400	3,400
01 300 255 000 450 000	Material for Resale	5,971.08	7,900	7,900
01 300 255 000 530 000	Equipment	1,078.98	1,150	1,150
	SUB TOTAL	<u>81,614.98</u>	<u>88,670</u>	<u>91,550</u>
MATHEMATICS				
01 300 256 000 140 000	Teacher Salary	122,899.79	132,540	137,550
01 300 256 000 210 000	FICA	8,616.17	10,140	10,520
01 300 256 000 218 000	TRA	8,705.41	9,940	10,320
01 300 256 000 220 000	Group Hospital	18,116.43	19,060	19,610
01 300 256 000 250 000	403b Match	1,833.45	2,830	2,830
01 300 256 000 369 000	Entry Fees/Student Travel	90.00	90	90
01 300 256 000 401 000	General Supplies	127.44	190	190
01 300 256 000 430 000	Instructional Supplies	27.80	210	210
01 300 256 000 460 000	Textbooks	1,609.20	0	0
01 300 256 733 360 000	Field Trips	0.00	300	300
	SUB TOTAL	<u>162,025.69</u>	<u>175,300</u>	<u>181,620</u>
COMPENSATORY - MATH				
01 300 256 317 140 000	Teacher Salary	8,609.21	9,100	9,440
01 300 256 317 210 000	FICA	655.94	700	720
01 300 256 317 218 000	TRA	609.81	680	710
01 300 256 317 220 000	Group Hospital	1,059.57	1,120	1,150
01 300 256 317 250 000	403b Match	166.55	170	170
	SUB TOTAL	<u>11,101.08</u>	<u>11,770</u>	<u>12,190</u>
INSTRUMENTAL MUSIC				
01 300 258 000 140 000	Teacher Salary	37,833.92	39,750	41,070
01 300 258 000 210 000	FICA	2,894.25	3,040	3,140
01 300 258 000 218 000	TRA	2,679.88	2,980	3,080
01 300 258 000 220 000	Group Hospital	5,300.43	5,610	5,770
01 300 258 000 250 000	403b Match	833.45	830	830

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01 300 258 000 350 000	Repair Services	1,234.21	1,800	1,800
01 300 258 000 369 000	Entry Fees/Student Travel	849.52	850	850
01 300 258 000 401 000	General Supplies	191.17	400	400
01 300 258 000 430 000	Instructional Supplies	1,122.70	2,300	2,300
01 300 258 000 450 000	Material for Resale	1,228.23	1,200	1,200
01 300 258 733 360 000	Transportation	934.50	1,050	2,200
01 300 258 733 365 000	Transportation Chargeback	194.50	0	0
	SUB TOTAL	<u>55,296.76</u>	<u>59,810</u>	<u>62,640</u>
	VOCAL MUSIC			
01 300 259 000 140 000	Teacher Salary	33,535.24	45,520	45,520
01 300 259 000 210 000	FICA	2,469.24	3,480	3,480
01 300 259 000 218 000	TRA	2,375.37	3,410	3,410
01 300 259 000 220 000	Group Hospital	5,299.69	5,610	5,770
01 300 259 000 250 000	403b Match	0.00	1,670	1,670
01 300 259 000 369 000	Entry Fees/Student Travel	634.52	680	680
01 300 259 000 401 000	General Supplies	63.34	200	200
01 300 259 000 430 000	Instructional Supplies	1,093.60	2,100	2,100
01 300 259 302 530 000	Equipment	1,112.30	0	7,760
01 300 259 733 360 000	Transportation	908.50	770	900
01 300 259 733 365 000	Transportation Chargeback	77.16	0	0
	SUB TOTAL	<u>47,568.96</u>	<u>63,440</u>	<u>71,490</u>
	SCIENCE			
01 300 260 000 140 000	Teacher Salary	136,518.00	143,610	148,370
01 300 260 000 210 000	FICA	9,250.02	10,990	11,350
01 300 260 000 218 000	TRA	9,629.74	10,770	11,130
01 300 260 000 220 000	Group Hospital	19,176.00	20,190	20,760
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	123.63	300	300
01 300 260 000 430 000	Instructional Supplies	1,407.49	1,800	1,800
01 300 260 733 360 000	Transportation	0.00	700	700
	SUB TOTAL	<u>178,204.88</u>	<u>191,860</u>	<u>197,910</u>
	SCIENCE-RIVER WATCH			
01 300 261 000 185 000	Teacher Salary	1,293.00	2,150	2,150
01 300 261 000 186 000	Other Salary-Non Certified	232.50	0	0
01 300 261 000 210 000	FICA	102.67	160	160
01 300 261 000 218 000	TRA	90.51	160	160
01 300 261 000 305 000	Student Stipend	279.00	1,740	1,740
01 300 261 000 366 000	Travel	574.68	1,550	1,550
01 300 261 000 401 000	General Supplies	1.19	20	20
01 300 261 733 360 000	Transportation	154.60	320	370
	SUB TOTAL	<u>2,728.15</u>	<u>6,100</u>	<u>6,150</u>
	SOCIAL SCIENCE			
01 300 270 000 140 000	Teacher Salary	166,021.00	173,080	177,180
01 300 270 000 210 000	FICA	11,660.77	13,240	13,550
01 300 270 000 218 000	TRA	11,759.70	12,980	13,290
01 300 270 000 220 000	Group Hospital	19,176.00	20,190	20,760
01 300 270 000 250 000	403b Match	4,000.00	6,000	6,000
01 300 270 000 401 000	General Supplies	118.59	160	160
01 300 270 000 430 000	Instructional Supplies	155.75	440	440
	SUB TOTAL	<u>212,891.81</u>	<u>226,090</u>	<u>231,380</u>

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
FLOW THRU/SALES				
01 300 289 000 210 000	FICA	0.00	90	90
01 300 289 000 305 000	Fee for Services	19,680.00	2,200	2,200
01 300 289 000 366 000	Travel	829.78	1,500	1,500
01 300 289 000 369 000	Entry Fees/Student Travel Allowances	7,808.73	8,000	8,000
01 300 289 000 401 000	General Supplies	18,999.14	12,960	12,960
01 300 289 000 430 000	Instructional Supplies	0.00	2,000	2,000
01 300 289 000 470 000	Library Books	0.00	500	500
01 300 289 000 530 000	Equipment	12,044.20	8,290	8,290
01 300 289 733 360 000	Transportation	3,260.80	3,600	3,600
	SUB TOTAL	62,622.65	39,140	39,140
TOTAL ESTIMATED COST SECONDARY INSTRUCTION		1,789,755.90	1,953,700	1,979,710
ACTIVITES				
BOYS/GIRLS ATHLETICS				
01 300 292 000 366 000	General Travel	0.00	830	830
01 300 292 000 401 000	General Supplies	68.66	100	100
	SUB TOTAL	68.66	930	930
TRACK				
01 300 292 000 185 505	Salaries	11,719.00	11,950	11,950
01 300 292 000 186 505	Other Salary-Non Certified	2,351.00	2,180	2,230
01 300 292 000 210 505	FICA	1,133.54	1,080	1,080
01 300 292 000 214 505	PERA	179.51	160	170
01 300 292 000 218 505	TRA	858.65	900	900
01 300 292 000 305 505	Referees, etc.	1,017.50	2,040	2,040
01 300 292 000 366 505	General Travel	895.16	1,060	1,060
01 300 292 000 369 505	Entry Fees/Student Travel Allowances	1,075.14	2,200	2,200
01 300 292 000 401 505	Supplies	1,613.84	3,440	3,440
01 300 292 302 530 505	Equipment	7,480.20	3,920	2,930
01 300 292 733 360 505	Transportation	2,900.60	2,400	3,560
01 300 292 733 365 505	School Vehicle	381.36	200	200
	SUB TOTAL	31,605.50	31,530	31,760
BOYS ATHLETICS				
FOOTBALL				
01 300 294 000 185 502	Salaries	17,969.00	18,580	21,760
01 300 294 000 186 000	Other Salary-Non Licensed	3,117.00	3,160	0
01 300 294 000 210 502	FICA	1,621.66	1,770	1,770
01 300 294 000 185 502	PERA	225.98	230	0
01 300 294 000 218 502	TRA	905.10	1,030	1,270
01 300 294 000 305 502	Referees, etc.	4,133.50	4,440	4,440
01 300 294 000 366 502	Travel	93.50	530	530
01 300 294 000 369 502	Entry Fees/Student Travel Allowances	0.00	100	100
01 300 294 000 401 502	Supplies	6,627.58	6,780	6,780
01 300 294 302 530 502	Equipment	4,665.76	6,220	7,260
01 300 294 733 360 502	Transportation	4,267.60	6,390	7,590
01 300 294 733 365 502	Transportation Chargeback	555.99	610	610
	SUB TOTAL	44,182.67	49,840	52,110
BASKETBALL				
01 300 294 000 185 503	Salaries	13,957.00	14,240	14,240
01 300 294 000 186 503	Other Salary-Non Licensed	1,861.00	1,820	1,820
01 300 294 000 210 503	FICA	1,263.82	1,330	1,330
01 300 294 000 185 503	PERA	135.65	10	10
01 300 294 000 218 503	TRA	655.06	700	700
01 300 294 000 305 503	Referees, etc.	7,966.00	8,340	8,340
01 300 294 000 366 503	Travel	296.88	600	600

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01 300 294 000 369 503	Entry Fees/Student Travel Allowances	425.00	430	430
01 300 294 000 398 503	Interdepartment Chargeback	54.90	0	0
01 300 294 000 401 503	Supplies	1,418.01	1,460	1,460
01 300 294 302 530 503	Equipment	0.00	1,120	0
01 300 294 733 360 503	Transportation	6,585.80	5,200	6,180
01 300 294 733 365 503	Transportation Chargeback	0.00	100	100
	SUB TOTAL	<u>34,619.12</u>	<u>35,350</u>	<u>35,210</u>
	GOLF			
01 300 294 000 185 504	Salaries	5,024.00	5,340	5,720
01 300 294 000 210 504	FICA	384.33	410	440
01 300 294 000 185 504	TRA	280.07	320	350
01 300 294 000 366 504	Travel	0.00	530	530
01 300 294 000 369 504	Entry Fees/Student Travel Allowances	622.00	400	400
01 300 294 000 401 504	Supplies	1,431.58	920	920
01 300 294 733 360 504	Transportation	1,213.20	700	700
01 300 294 733 365 504	Transportation Chargeback	215.14	800	800
	SUB TOTAL	<u>9,170.32</u>	<u>9,420</u>	<u>9,860</u>
	WRESTLING			
01 300 294 000 185 506	Salaries	8,141.00	8,370	8,440
01 300 294 000 186 506	Other Salary-Non Licensed	5,096.00	5,320	5,320
01 300 294 000 210 506	FICA	1,020.19	1,130	1,130
01 300 294 000 218 506	TRA	571.62	630	630
01 300 294 000 305 506	Referees, etc.	2,990.00	4,210	4,210
01 300 294 000 366 506	Travel	3,920.24	2,500	2,500
01 300 294 000 369 506	Entry Fees/Student Travel Allowances	1,768.51	3,400	3,400
01 300 294 000 398 506	Interdepartment Chargeback	9.00	0	0
01 300 294 000 401 506	Supplies	2,608.32	1,740	1,740
01 300 294 302 530 506	Equipment	742.83	0	0
01 300 294 733 360 506	Transportation	7,349.60	6,610	7,850
01 300 294 733 365 506	Transportation Chargeback	329.78	500	500
	SUB TOTAL	<u>34,547.09</u>	<u>34,410</u>	<u>35,720</u>
	BASEBALL			
01 300 294 000 185 507	Salaries	7,844.00	9,730	8,610
01 300 294 000 210 507	FICA	600.06	760	680
01 300 294 000 218 507	TRA	549.08	730	650
01 300 294 000 305 507	Referees, etc.	1,565.00	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	275.00	100	100
01 300 294 000 401 507	Supplies	2,837.33	3,440	3,440
01 300 294 733 360 507	Transportation	3,470.40	2,600	3,800
01 300 294 733 365 507	Transportation Chargeback	0.00	100	100
	SUB TOTAL	<u>17,140.87</u>	<u>19,610</u>	<u>19,530</u>
	SPEECH			
01 300 295 000 186 501	Salaries	2,605.00	2,800	3,040
01 300 295 000 210 501	FICA	214.29	230	250
01 300 295 000 214 501	PERA	188.86	210	230
01 300 295 000 218 501	TRA	14.00	20	20
01 300 295 000 305 501	Judges, etc.	200.00	430	430
01 300 295 000 366 501	Travel	0.00	400	400
01 300 295 000 369 501	Entry Fees/Student Travel Allowances	439.00	600	600
01 300 295 000 401 501	Supplies	496.00	550	550
01 300 295 733 360 501	Transportation	0.00	900	900
01 300 295 733 365 501	Transportation Chargeback	278.19	300	300
	SUB TOTAL	<u>4,435.34</u>	<u>6,440</u>	<u>6,720</u>

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
ONE ACT PLAY				
01 300 295 000 186 519	Salaries	1,065.00	1,090	1,090
01 300 295 000 210 519	FICA	81.47	80	80
01 300 295 000 214 519	PERA	0.00	80	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	396.54	1,030	1,030
01 300 295 733 360 519	Transportation	894.40	700	700
01 300 295 733 365 519	Transportation Chargeback	0.00	50	50
	SUB TOTAL	<u>2,637.41</u>	<u>3,260</u>	<u>3,260</u>
GIRLS ATHLETICS				
VOLLEYBALL				
01 300 296 000 185 512	Salaries	7,812.00	9,880	8,370
01 300 296 000 186 512	Other Salary-Non Licensed	10,452.00	10,900	10,970
01 300 296 000 210 512	FICA	1,469.65	1,690	1,580
01 300 296 000 185 512	PERA	236.57	270	270
01 300 296 000 218 512	TRA	568.89	770	660
01 300 296 000 305 512	Referees, etc.	6,725.00	7,000	7,000
01 300 296 000 366 512	Travel	262.88	530	530
01 300 296 000 369 512	Entry Fees/Student Travel Allowances	700.00	1,100	1,100
01 300 296 000 401 512	Supplies	1,049.50	1,630	1,630
01 300 296 302 530 512	Equipment	3,213.33	1,460	1,490
01 300 296 733 360 512	Transportation	4,732.60	6,570	7,810
01 300 296 733 365 512	Transportation Chargeback	82.16	250	250
	SUB TOTAL	<u>37,304.58</u>	<u>42,050</u>	<u>41,660</u>
BASKETBALL				
01 300 296 000 185 513	Salaries	12,015.00	12,310	12,460
01 300 296 000 186 513	Other Salary-Non Licensed	3,161.00	3,400	3,400
01 300 296 000 210 513	FICA	1,209.84	1,310	1,320
01 300 296 000 214 513	PERA	229.17	270	270
01 300 296 000 218 513	TRA	858.55	960	970
01 300 296 000 305 513	Referees, etc.	5,676.00	6,830	6,830
01 300 296 000 366 513	Travel	0.00	530	530
01 300 296 000 369 513	Entry Fees/Student Travel Allowances	375.00	500	500
01 300 296 000 398 513	Interdepartment Chargeback	54.90	0	0
01 300 296 000 401 513	Supplies	1,021.04	1,350	1,350
01 300 296 302 530 513	Equipment	0.00	4,650	0
01 300 296 733 360 513	Transportation	5,517.60	5,030	5,970
01 300 296 733 365 513	Transportation Chargeback	0.00	200	200
	SUB TOTAL	<u>30,118.10</u>	<u>37,340</u>	<u>33,800</u>
GOLF				
01 300 296 000 185 514	Salaries	4,852.00	5,030	5,120
01 300 296 000 210 514	FICA	371.19	410	410
01 300 296 000 218 514	TRA	268.03	300	310
01 300 296 000 366 514	Travel	65.00	530	530
01 300 296 000 369 514	Entry Fees/Student Travel Allowances	436.00	400	400
01 300 296 000 401 514	Supplies	497.68	920	920
01 300 296 733 360 514	Transportation	163.20	700	700
01 300 296 733 365 514	Transportation Chargeback	184.95	800	800
	SUB TOTAL	<u>6,838.05</u>	<u>9,090</u>	<u>9,190</u>
SOFTBALL				
01 300 296 000 185 517	Salaries	1,747.00	7,930	8,170
01 300 296 000 186 517	Other Salary-Non Licensed	6,097.00	0	0
01 300 296 000 210 517	FICA	600.07	630	650

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01 300 296 000 214 517	PERA	158.34	0	0
01 300 296 000 218 517	TRA	122.29	590	610
01 300 296 000 305 517	Referees, etc.	1,325.00	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	100.00	300	300
01 300 296 000 401 517	Supplies	1,233.80	1,440	1,440
01 300 296 733 360 517	Transportation	2,139.22	2,600	3,090
01 300 296 733 365 517	Transportation Chargeback	0.00	100	100
	SUB TOTAL	13,522.72	15,320	16,090
	EXTRA-CURRICULAR			
01 300 298 000 185 000	Other Salaries	26,986.60	29,130	29,410
01 300 298 000 186 000	Other Salary-Non Licensed	7,045.50	8,100	8,100
01 300 298 000 210 000	FICA	2,431.17	2,850	2,870
01 300 298 000 214 000	PERA	352.00	610	610
01 300 298 000 218 000	TRA	1,679.73	2,180	2,210
01 300 298 000 220 000	Health	455.28	440	440
01 300 298 000 230 000	Life	7.68	10	10
01 300 298 000 240 000	LTD	10.08	10	10
01 300 298 000 250 000	403b Match	56.64	80	80
01 300 298 000 366 000	Travel	584.40	1,300	1,300
01 300 298 000 369 000	Entry Fees/Student Travel Allowances	1,932.57	2,760	2,760
01 300 298 000 401 000	Supplies	4,062.31	4,100	4,100
01 300 298 000 820 000	Dues and Memberships	485.00	920	920
01 300 298 000 899 000	Misc. Expense	0.00	2,200	2,200
01 300 298 302 530 000	Equipment	1,056.00	2,630	8,320
01 300 298 733 360 000	Travel	5,357.80	4,770	5,660
01 300 298 733 365 000	Transportation Chargeback	556.37	530	530
	SUB TOTAL	53,059.13	62,620	69,530
	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	160.11	290	290
	SUB TOTAL	250.11	690	690
	CONCESSIONS			
01 300 299 000 186 000	Salary	6,451.50	6,900	6,900
01 300 299 000 210 000	FICA	493.53	530	530
01 300 299 000 214 000	PERA	467.75	510	510
01 300 299 000 305 000	Student Workers	21,906.23	22,000	22,000
01 300 299 000 398 000	Interdepart. Misc. Chargeback	622.23	0	0
01 300 299 000 401 000	Supplies	1,035.91	2,000	2,000
01 300 299 000 490 000	Food	23,139.77	25,000	25,000
01 300 299 302 530 000	Equipment	1,329.68	170	0
	SUB TOTAL	55,446.60	57,110	56,940
TOTAL ESTIMATED COST ACTIVITIES		374,946.27	415,010	423,000

UFARS CODE	DESCRIPTION	ACTUAL	BUDGET	BUDGET
01 300 301 830 140 000	Teacher Salary	51,428.69	51,010	51,010
01 300 301 830 185 000	Extended Time Salary	9,011.65	9,190	9,190
01 300 301 830 210 000	FICA	4,626.13	4,610	4,610
01 300 301 830 218 000	TRA	4,230.83	4,520	4,520
01 300 301 830 220 000	Group Hospital	5,583.29	5,610	5,770
01 300 301 830 250 000	403b Match	1,742.51	1,890	1,890
01 300 301 830 365 000	School Vehicle	390.15	0	0
01 300 301 830 366 000	Travel	594.52	600	600

UFARS CODE						DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01	300	301	830	367	000	Professional Development	0.00	150	150
01	300	301	830	433	000	Instructional Supplies	3,601.73	2,030	2,030
SUB TOTAL							81,209.50	79,610	79,770
FACS-VOCATIONAL									
01	300	331	830	140	000	Teacher Salary	25,095.32	19,250	19,870
01	300	331	830	185	000	FCCLA Advisor	1,918.00	1,960	1,960
01	300	331	830	210	000	FICA	2,073.31	1,620	1,670
01	300	331	830	218	000	TRA	1,891.03	1,590	1,640
01	300	331	830	220	000	Group Hospital	3,661.55	2,800	2,880
01	300	331	830	250	000	403b Match	571.40	420	420
01	300	331	830	365	000	School Vehicle	242.27	0	0
01	300	331	830	366	000	Travel	389.55	400	400
01	300	331	830	367	000	Professional Development	0.00	100	100
01	300	331	830	433	000	Instructional Supplies	3,234.03	3,870	3,870
SUB TOTAL							39,076.46	32,010	32,810
BUSINESS AND OFFICE EDUCATION									
01	300	341	830	140	000	Teacher Salary	46,761.00	51,740	54,620
01	300	341	830	210	000	FICA	3,388.24	3,960	4,180
01	300	341	830	218	000	TRA	3,273.29	3,880	4,100
01	300	341	830	220	000	Group Hospital	6,408.00	6,730	6,920
01	300	341	830	250	000	403b Match	1,000.00	1,000	2,000
01	300	341	830	433	000	Instructional Supplies	1,259.50	1,500	1,500
SUB TOTAL							62,090.03	68,810	73,320
GENERAL SPECIAL EDUCATION									
01	300	400	000	145	000	Substitute Teacher	1,562.50	0	0
01	300	400	000	210	000	FICA	208.06	0	0
01	300	400	000	218	000	TRA	0.00	0	0
01	300	400	372	530	000	Equipment	0.00	0	0
SUB TOTAL							1,770.56	0	0
SPEECH/LANGUAGE IMPAIRED									
01	300	401	740	152	000	Teacher Salary	12,452.85	13,110	13,550
01	300	401	740	210	000	FICA	635.62	1,000	1,040
01	300	401	740	218	000	TRA	882.05	980	1,020
01	300	401	740	220	000	Group Hospital	1,601.90	1,680	1,730
01	300	401	740	250	000	403b Match	249.92	250	250
SUB TOTAL							15,822.34	17,020	17,590
DCD: MILD-MODERATE									
01	300	402	740	140	000	Teacher Salary	6,490.27	8,560	9,240
01	300	402	740	210	000	FICA	496.46	650	710
01	300	402	740	218	000	TRA	459.73	640	690
01	300	402	740	220	000	Group Hospital	0.00	1,350	1,380
01	300	402	740	250	000	403b Match	169.91	200	400
01	300	402	740	430	000	Supplies	80.81	50	50
01	300	402	740	433	000	Instructional Supplies	0.00	100	250
SUB TOTAL							7,697.18	11,550	12,720
DCD: SEVERE-PROFOUND									
01	300	403	740	433	000	Instructional Supplies	115.42	150	0
SUB TOTAL							115.42	150	0

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
SPECIFIC LEARNING DISABILITY				
01 300 407 740 140 000	Teacher Salary	62,449.00	52,870	52,870
01 300 407 740 162 000	One-to-One Paraprofessional Salary	0.00	1,860	2,440
01 300 407 740 210 000	FICA	4,514.33	4,190	4,230
01 300 407 740 214 000	PERA	0.00	140	190
01 300 407 740 218 000	TRA	4,371.38	3,970	3,970
01 300 407 740 220 000	Group Hospital	6,408.10	5,580	5,740
01 300 407 740 250 000	403b Match	1,863.95	1,720	1,720
01 300 407 740 366 000	Travel	0.00	200	200
01 300 407 740 430 000	Supplies	176.17	220	220
01 300 407 740 433 000	Instructional Supplies	361.01	440	440
	SUB TOTAL	80,143.94	71,190	72,020
EMOTIONAL/BEHAVIORAL DISORDER				
01 300 408 740 140 000	Teacher Salary	31,043.85	31,030	31,850
01 300 408 740 161 000	Paraprofessional Salary	7,900.19	0	0
01 300 408 740 162 000	One-to-One Paraprofessional Salary	0.00	12,470	18,700
01 300 408 740 210 000	FICA	2,602.10	3,330	3,870
01 300 408 740 140 000	PERA	572.69	920	1,430
01 300 408 740 218 000	TRA	2,173.18	2,330	2,390
01 300 408 740 220 000	Group Hospital	3,259.86	3,360	3,460
01 300 408 740 250 000	403b Match	748.05	1,660	2,160
	SUB TOTAL	48,299.92	55,100	63,860
OTHER HEALTH DISABILITIES				
01 300 410 740 140 000	Teacher's Salary	59,275.98	62,240	63,060
01 300 410 740 162 000	One-to-one Paraprofessional Salary	0.00	1,860	2,440
01 300 410 740 210 000	FICA	4,312.19	4,900	5,010
01 300 410 740 214 000	PERA	0.00	140	190
01 300 410 740 218 000	TRA	4,149.18	4,670	4,730
01 300 410 740 220 000	Group Hospital	6,375.83	6,660	6,850
01 300 410 740 250 000	403b Match	1,872.10	2,040	2,040
	SUB TOTAL	75,985.28	82,510	84,320
AUTISTIC SPECTRUM DISORDERS				
01 300 411 740 140 000	Teacher Salary	29,842.17	42,470	43,310
01 300 411 740 210 000	FICA	2,013.94	3,250	3,310
01 300 411 740 218 000	TRA	2,088.92	3,190	3,250
01 300 411 740 220 000	Group Hospital	3,132.21	4,580	4,710
01 300 411 740 250 000	403(b) Match	715.90	1,360	1,360
	SUB TOTAL	37,793.14	54,850	55,940
TRAUMATIC BRAIN INJURY				
01 300 414 740 140 000	Teacher Salary	6,108.48	8,560	9,240
01 300 414 740 210 000	FICA	467.36	650	710
01 300 414 740 218 000	TRA	432.69	640	690
01 300 414 740 220 000	Group Hospital	0.00	1,350	1,380
01 300 414 740 250 000	403(b) Match	160.06	200	400
	SUB TOTAL	7,168.59	11,400	12,420
SEVERELY MUTIPLY IMPAIRED				
01 300 416 619 530 000	Equipment	475.80	1,990	1,990
01 300 416 740 140 000	Teacher Salary	25,730.10	25,680	27,720
01 300 416 740 146 000	Substitute Paraprofessional	1,611.50	0	0
01 300 416 740 162 000	One-to-One Paraprofessional Salary	63,082.15	59,940	67,060
01 300 416 740 210 000	FICA	6,658.75	6,550	7,250
01 300 416 740 214 000	PERA	4,573.56	4,420	5,110
01 300 416 740 218 000	TRA	1,822.43	1,930	2,080

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
01 300 416 740 220 000	Group Hospital	0.00	4,040	7,910
01 300 416 740 250 000	403(b) Match	2,816.75	4,340	6,200
01 300 416 740 433 000	Instructional Supplies	1,004.09	1,140	1,140
	SUB TOTAL	107,775.13	110,030	126,460
	SPECIAL EDUCATION - AGGREGATE			
01 300 420 619 433 000	Instructional Supplies	0.00	400	400
01 300 420 740 146 000	Substitute Paraprofessional	1,108.25	0	0
01 300 420 740 161 000	Paraprofessional Salary	20,957.00	15,760	17,160
01 300 420 740 210 000	FICA	1,554.06	1,210	1,310
01 300 420 740 214 000	PERA	1,519.56	1,160	1,310
01 300 420 740 250 000	403b Match	0.00	110	110
01 300 420 740 366 000	Travel	0.00	200	200
01 300 420 740 430 000	General Supplies	112.12	500	500
01 300 420 740 433 000	Instructional Supplies	363.30	430	430
01 300 420 740 530 000	Equipment	0.00	2,000	2,000
	SUB TOTAL	25,614.29	21,770	23,420
	TECHNOLOGY			
01 300 612 000 141 000	Paraprofessional Salary	6,066.55	6,210	6,330
01 300 612 000 210 000	FICA	464.27	470	480
01 300 612 000 214 000	PERA	439.88	460	480
01 300 612 000 220 000	Group Hospital	0.00	0	940
01 300 612 000 250 000	403b Match	500.00	500	500
01 300 612 000 401 000	General Supplies	4,513.63	10,000	10,000
01 300 612 000 430 000	Instructional Supplies	7,455.55	6,000	6,000
01 300 612 000 530 000	Equipment	27,191.40	19,000	19,000
	SUB TOTAL	46,631.28	42,640	43,730
	LIBRARY			
01 300 620 000 144 000	Library Paraprofessional Salary	21,401.23	22,010	22,970
01 300 620 000 210 000	FICA	1,637.20	1,680	1,760
01 300 620 000 143 000	PERA	1,551.52	1,620	1,750
01 300 620 000 220 000	Group Hospital	0.00	0	3,760
01 300 620 000 250 000	403b Match	0.00	500	500
01 300 620 000 401 000	General Supplies	416.97	1,500	1,500
01 300 620 000 470 000	Library Books	2,576.72	2,550	3,050
01 300 620 000 489 000	Periodicals	606.96	1,300	800
01 300 620 302 820 000	Media Membership	947.00	1,550	1,550
	SUB TOTAL	29,137.60	32,710	37,640
	AUDIO/VISUAL			
01 300 625 000 401 000	General Supplies	538.12	890	890
01 300 625 000 480 000	A/V Aids	0.00	1,440	1,440
	SUB TOTAL	538.12	2,330	2,330
	STAFF DEVELOPMENT-SECONDARY			
01 300 640 316 185 000	Other Advisor/Coach	2,596.99	5,000	5,000
01 300 640 316 186 000	Other Salary-Non Licensed	107.42	1,500	1,500
01 300 640 316 210 000	FICA	39.57	490	490
01 300 640 316 024 000	PERA	7.78	110	110
01 300 640 316 218 000	TRA	29.00	350	350
01 300 640 316 305 000	Professional Technical Service	0.00	2,000	2,000
01 300 640 316 365 000	Transportation Chargeback	280.86	750	750
01 300 640 316 366 000	Travel	5,837.12	16,000	16,000
01 300 640 316 398 000	Interdepartmental Chargeback	135.00	780	780
01 300 640 316 401 000	General Supplies	0.00	520	520
	SUB TOTAL	9,033.74	27,500	27,500

UFARS CODE	DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
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	62,449.00	63,700	63,700
01 300 710 000 210 000	FICA	4,331.96	4,870	4,870
01 300 710 000 218 000	TRA	4,423.43	4,780	4,780
01 300 710 000 220 000	Group Hospital	6,408.00	6,730	6,920
01 300 710 000 250 000	403b Match	2,000.00	2,000	2,000
01 300 710 000 365 000	Transportation Chargeback	86.74	50	50
01 300 710 000 401 000	General Supplies	104.02	300	300
01 300 710 000 430 000	Instructional Supplies	348.75	350	350
01 300 710 000 461 000	Tests/Scoring	8,407.54	5,040	5,040
	SUB TOTAL	88,559.44	87,820	88,010
HEALTH SERVICES				
01 300 720 000 144 000	Health Paraprofessional	2,257.60	4,190	5,490
01 300 720 000 210 000	FICA	172.80	320	420
01 300 720 000 214 000	PERA	163.60	310	420
01 300 720 000 250 000	403b Match	0.00	130	130
01 300 720 000 401 000	General Supplies	244.17	250	250
	SUB TOTAL	2,838.17	5,200	6,710
OTHER PUPIL SUPPORT SERVICES				
01 300 790 000 305 000	Professional Technical Services	7,009.55	5,410	5,410
	SUB TOTAL	7,009.55	5,410	5,410
FACILITIES				
01 300 850 347 305 000	H&S - Physical Hazard Services	0.00	2,380	2,380
01 300 850 347 401 000	H&S - Physical Hazard Equipment	224.67	6,790	6,790
01 300 850 347 530 000	H&S - Physical Hazard Equipment	4,068.00	1,190	1,190
	SUB TOTAL	4,292.67	10,360	10,360
TOTAL ESTIMATED COST HIGH SCHOOL		2,944,420.52	3,203,680	3,284,050
SPECIAL EDUCATION TUITION				
01 998 401 740 392 000	Out of State Tuition	548.56	550	550
01 998 402 740 392 000	Out of State Tuition	0.00	500	500
01 998 407 740 392 000	Out of State Tuition	0.00	500	500
01 998 408 740 392 000	Out of State Tuition	0.00	500	500
01 998 410 740 392 000	Out of State Tuition	0.00	500	500
01 998 420 740 390 000	Due Other Minnesota District	0.00	5,000	5,000
	SUB TOTAL	548.56	7,550	7,550
GENERAL EDUCATION TUITION				
01 998 790 000 390 000	Due Other Minnesota District	116,574.84	100,950	100,950
01 998 790 000 392 000	Due Other District-Out of State	4,981.63	5,000	5,000
	SUB TOTAL	121,556.47	105,950	105,950
TOTAL ESTIMATED COST TUITION		122,105.03	113,500	113,500
TOTAL DISBURSEMENT MAINTENANCE		8,088,059.55	8,947,620	9,238,900