

Revised:

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UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	005	110	000	401	000	Office Supplies	5,582.75	5,670	5,670
01	005	110	000	820	000	Membership Dues	4,520.50	5,590	5,590
01	005	110	000	896	000	Taxes and Special Assessments	5,908.30	4,570	4,570
01	005	110	302	316	000	Data Processing Services	7,175.09	7,300	7,510
01	005	110	302	530	000	Equipment	4,827.42	2,580	2,580
						SUB TOTAL	151,438.14	183,060	196,080
						TECHNOLOGY			
01	005	612	000	305	000	Services	4,153.53	10,840	10,840
01	005	612	000	320	000	Communications	18,340.57	26,240	26,240
01	005	612	000	350	000	iPad Repair	14,462.50	10,000	10,000
01	005	612	000	366	000	Travel	441.75	300	300
01	005	612	000	401	000	General Supplies	3,284.96	6,000	6,000
01	005	612	000	405	000	Non-Instructional Software/Licenses	1,197.00	0	0
01	005	612	000	430	000	iPad Apps	109.00	3,500	3,500
01	005	612	000	530	000	Equipment	3,468.05	11,950	11,950
01	005	612	000	555	000	Technology Equipment and Software	8,000.00	10,000	10,000
01	005	630	302	305	000	Technology Coordinator	45,537.00	49,050	49,050
						SUB TOTAL	98,994.36	127,880	127,880
						DISTRICT STAFF DEVELOPMENT			
01	005	640	316	185	000	Salaries	4,825.40	2,500	2,500
01	005	640	316	186	000	Other Salary-Non Licensed	1,971.98	3,000	3,000
01	005	640	316	210	000	FICA	496.65	410	410
01	005	640	316	214	000	PERA	139.47	210	210
01	005	640	316	218	000	TRA	344.21	240	240
01	005	640	316	305	000	Personal Service	3,559.63	7,000	7,000
01	005	640	316	365	000	Transportation Chargeback	151.83	500	500
01	005	640	316	366	000	General Travel, Meals, Rooms	11,719.55	12,000	12,000
01	005	640	316	398	000	Interdepartment Chargebacks	836.50	1,000	1,000
01	005	640	316	401	000	Supplies	35.87	640	640
						SUB TOTAL	24,081.09	27,500	27,500
01	005	720	000	401	000	Wellness Program Supplies	1,643.55	2,150	2,150
TOTAL ESTIMATED COST DISTRICT OFFICE							505,631.46	604,070	616,160
						TRANSPORTATION			
01	005	760	302	548	000	Transportation Vehicle	41,903.38	22,000	0
01	005	760	713	360	000	Contract Services - Non-Resident	32,691.60	46,000	46,000
01	005	760	713	365	000	Transportation Chargeback	3,941.58	4,000	4,000
01	005	760	714	360	000	Multi-District Integration	0.00	0	0
01	005	760	720	360	000	Contracted Services	323,467.67	373,500	373,500
01	005	760	720	365	000	Transportation Chargeback	-7,335.77	-8,700	-8,700
01	005	760	720	442	000	Fuel Excess-Transportation Contract	31,524.34	23,000	23,000
01	005	760	723	170	000	Pupils with Disabilities-Drivers	40,896.24	48,240	49,850
01	005	760	723	210	000	FICA	3,136.10	3,690	3,810
01	005	760	723	214	000	PERA	2,906.83	3,680	3,740
01	005	760	723	220	000	Group Hospital	0.00	7,510	8,020
01	005	760	723	250	000	403b Match	3,000.85	3,150	3,150
01	005	760	723	360	000	Contracted Services	201.60	500	500
01	005	760	723	365	000	Transportation Chargeback	24,102.81	18,000	18,000
01	005	760	733	305	000	Professional Services	1,358.00	1,200	1,200
01	005	760	733	340	000	Property Insurance	6,900.00	7,800	7,800
01	005	760	733	350	000	Rep/Maint. Services	10,372.00	6,500	6,500
01	005	760	733	365	000	Chargebacks	-29,763.22	-21,930	-21,930
01	005	760	733	401	000	Supplies	767.31	1,300	1,300

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01	005	760	733	442	000	Gasoline	10,365.91	15,000	15,000
01	005	760	739	360	000	PSEO Transportation	0.00	500	500
SUB TOTAL							500,437.23	554,940	535,240

TOTAL ESTIMATED COST TRANSPORTATION							500,437.23	554,940	535,240
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OPERATION & MAINTENANCE									
01	005	810	000	170	000	Custodians' Salary	236,771.35	251,110	252,840
01	005	810	000	171	000	Head Custodian's Salary	57,674.00	59,400	59,400
01	005	810	000	172	000	Custodian Substitute	17,432.95	18,000	18,000
01	005	810	000	174	000	Custodian Overtime	171.75	500	500
01	005	810	000	210	000	FICA	23,857.42	25,170	25,300
01	005	810	000	214	000	PERA	21,496.33	23,710	23,530
01	005	810	000	220	000	Group Hospital	6,678.00	24,790	24,790
01	005	810	000	250	000	403b Match	10,000.00	10,000	10,000
01	005	810	000	320	000	Communication	9,406.76	11,000	11,000
01	005	810	000	330	000	Garbage	9,113.83	9,500	9,500
01	005	810	000	331	000	Water & Sewer	11,347.73	13,000	13,000
01	005	810	000	332	000	Electricity	76,570.59	82,000	82,000
01	005	810	000	333	000	LP Gas	10,959.66	9,000	9,000
01	005	810	000	334	000	Other Plant Expense	2,604.31	4,500	4,500
01	005	810	000	350	000	Repair/Maintenance Services	1,009.77	3,700	3,700
01	005	810	000	365	000	Transportation Chargeback	246.67	250	250
01	005	810	000	366	000	General Travel	0.00	400	400
01	005	810	000	410	000	Supplies	46,008.95	47,900	45,000
01	005	810	000	411	000	Operation/Maintenance of Vehicles	142.00	2,500	2,500
01	005	810	000	440	000	Fuel	104,931.36	195,000	195,000
01	005	810	000	442	000	Gasoline	2,582.57	3,210	3,210
01	005	810	000	820	000	Dues & Memberships	100.00	100	100
01	005	810	302	530	000	Equipment	9,792.00	12,930	2,770
SUB TOTAL							658,898.00	807,670	796,290

GROUNDS MAINTENANCE									
01	005	811	000	350	000	Contracted Services	2,942.43	5,500	5,500
01	005	811	000	420	000	Repair Supplies	5,214.31	5,200	5,200
01	005	811	000	442	000	Gasoline	999.06	1,800	1,800
SUB TOTAL							9,155.80	12,500	12,500

BUILDINGS MAINTENANCE									
01	005	812	000	350	000	Contracted Services	68,766.83	60,000	52,000
01	005	812	000	420	000	Repair Supplies	20,700.81	30,000	23,000
SUB TOTAL							89,467.64	90,000	75,000

EQUIPMENT MAINTENANCE									
01	005	813	000	350	000	Contracted Services	2,673.39	2,400	2,400
01	005	813	000	420	000	Repair Supplies	2,647.87	3,490	3,490
SUB TOTAL							5,321.26	5,890	5,890

FACILITIES									
01	005	850	000	305	000	Fees for Services	142,572.00	43,690	43,690
01	005	850	000	405	000	Non-Instructional Computer Software	9,556.00	2,490	2,490
01	005	850	000	510	000	Sites/Grounds Acq/Improvement	0.00	273,000	0
01	005	850	000	530	000	Equipment	84,275.53	376,560	82,370
01	005	850	000	580	000	Principal on Equipment Leased	135,354.74	0	0
01	005	850	000	581	000	Interest on Equipment Leased	4,020.03	0	0
01	005	850	000	590	000	Sites/Grounds Other Expense	0.00	3,140	3,140
01	005	850	302	305	000	Fees for Services	20,181.00	0	0
01	005	850	302	370	000	Rental	4,405.17	9,200	9,200

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	005	850	302	510	000	Sites/Grounds Acq/Improvement	0.00	7,070	17,240
01	005	850	302	530	000	Equipment	5,200.00	0	0
01	005	850	302	896	000	Taxes/Special Assessments	1,195.00	1,190	1,190
01	005	850	347	305	000	H & S Physical Hazards	102.26	100	0
01	005	850	347	401	000	H & S Physical Hazards Materials	0.00	450	0
01	005	850	349	305	000	H & S Hazardous Services	894.41	2,420	0
01	005	850	352	305	000	H & S Environment Mgmt.	6,464.00	7,110	0
01	005	850	352	530	000	H & S Environment Mgmt.	0.00	4,830	0
01	005	850	352	590	000	H & S Environment Mgmt.	455.88	500	0
01	005	850	358	305	000	H & S Asbestos Removal	18,086.00	50	0
01	005	850	363	305	000	H & S Fire Safety	49,166.40	3,760	0
01	005	850	363	530	000	H & S Fire Safety	0.00	500	0
01	005	850	363	590	000	H & S Fire Safety	361.50	500	0
01	005	850	385	305	000	Deferred Maintenance Fee for Service	39,898.25	52,760	0
01	005	850	385	420	000	Deferred Maintenance Supplies	20,950.21	12,960	0
01	005	850	794	305	000	Disabled Access Fee for Service	0.00	2,620	0
01	005	850	794	420	000	Disabled Access Supplies	0.00	60	0
						SUB TOTAL	543,138.38	804,960	159,320
						LONG-TERM FACILITY MAINTENANCE			
01	005	865	349	305	000	H & S Hazardous Services	0.00	0	1,750
01	005	865	352	305	000	H & S Environment Mgmt.	0.00	0	7,110
01	005	865	352	590	000	H & S Environment Mgmt.	0.00	0	390
01	005	865	358	305	000	H & S Asbestos Removal	0.00	0	50
01	005	865	363	305	000	H & S Fire Safety	0.00	0	4,900
01	005	865	363	530	000	H & S Fire Safety	0.00	0	600
01	005	865	368	350	000	Building Envelope	0.00	0	45,000
01	005	865	369	350	000	Building Hardware and Equipment	0.00	0	16,070
01	005	865	379	350	000	Interior Surfaces	0.00	0	7,860
01	005	860	380	350	000	Mechanical Systems	0.00	0	13,680
01	005	865	381	350	000	Plumbing	0.00	0	2,990
01	005	865	381	530	000	Plumbing Equipment	0.00	0	8,380
01	005	865	383	350	000	Roof Systems	0.00	0	43,840
01	005	865	384	350	000	Site Projects	0.00	0	18,490
01	005	865	384	530	000	Site Projects Materials	0.00	0	16,510
						SUB TOTAL	0.00	0	187,620
						INSURANCE			
01	005	940	000	340	000	Property	31,733.17	38,140	38,140
						SUB TOTAL	31,733.17	38,140	38,140
01	005	960	000	896	000	Property Tax Abatement	0.00	210	210
						TOTAL ESTIMATED COST SUPPORT SERVICES	2,343,782.94	2,918,380	2,426,370

						ELEMENTARY PRINCIPAL'S OFFICE			
01	100	050	000	110	000	Elementary Principal's Salary	90,164.88	94,610	96,740
01	100	050	000	170	000	Elementary Secretary's Salary	35,630.31	35,590	36,620
01	100	050	000	172	000	Elementary Secretary Substitute	1,164.35	1,000	1,000
01	100	050	000	210	000	FICA	9,238.11	10,070	10,310
01	100	050	000	214	000	PERA	2,718.55	2,710	2,750
01	100	050	000	218	000	TRA	6,762.31	7,100	7,260
01	100	050	000	220	000	Group Hospital	12,193.85	14,210	15,820
01	100	005	000	230	000	Life Insurance	196.56	200	200
01	100	050	000	240	000	LTD	264.54	270	280
01	100	050	000	250	000	403b Match	2,945.15	3,000	3,000

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*****						*****	*****	*****	*****
01	100	050	000	365	000	Transportation Chargeback	0.00	50	50
01	100	050	000	366	000	Elementary Principal's Travel	25.76	500	500
01	100	050	000	398	000	Interdepartmental Chargeback	0.00	100	100
01	100	050	000	401	000	General Supplies	138.90	350	350
01	100	050	000	820	000	Dues and Memberships	889.00	970	970
						SUB TOTAL	162,332.27	170,730	175,950
						KINDERGARTEN			
01	100	201	000	140	000	Teacher's Salary	130,783.98	98,800	145,530
01	100	201	000	210	000	FICA	9,828.06	7,560	11,130
01	100	201	000	218	000	TRA	9,802.69	7,410	10,910
01	100	201	000	220	000	Group Hospital	13,181.00	13,840	22,150
01	100	201	000	250	000	403b Match	2,700.00	3,000	4,000
01	100	201	000	398	000	Interdepartmental Chargeback	0.00	100	100
01	100	201	000	401	000	General Supplies	413.43	800	800
01	100	201	000	430	000	Instructional Supplies	2,049.44	1,550	1,550
01	100	201	000	460	000	Textbooks	2,781.80	3,000	3,000
01	100	201	302	460	000	Textbooks	3,386.30	0	0
01	100	201	302	530	000	Equipment	987.33	2,690	2,690
						SUB TOTAL	175,914.03	138,750	201,860
						KINDERGARTEN-LEARNING & DEV,			
01	100	201	330	140	000	Teacher's Salary	63,698.00	65,130	66,760
01	100	201	330	210	000	FICA	4,682.44	4,980	5,110
01	100	201	330	218	000	TRA	4,777.44	4,880	5,010
01	100	201	330	220	000	Group Hospital	6,567.00	6,920	7,380
01	100	201	330	250	000	403b Match	2,000.00	2,000	2,000
						SUB TOTAL	81,724.88	83,910	86,260
						ELEMENTARY-GENERAL			
01	100	203	000	140	000	Teachers' Salaries	70,522.97	83,890	78,760
01	100	203	000	141	000	Paraprofessionals' Salaries	42,362.98	43,510	42,310
01	100	203	000	142	000	Paraprofessionals' Substitutes	2,688.29	20,100	20,100
01	100	203	000	145	000	Substitute Salaries	775.72	600	600
01	100	203	000	210	000	FICA	8,592.78	11,330	10,850
01	100	203	000	214	000	PERA	3,397.48	4,850	4,710
01	100	203	000	218	000	TRA	5,257.56	6,320	5,930
01	100	203	000	220	000	Group Hospital	8,321.83	9,220	8,620
01	100	203	000	250	000	403b Match	1,333.87	1,900	1,820
01	100	203	000	270	000	Workers Compensation	25,329.00	21,970	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	30,000.24	24,170	10,000
01	100	203	000	305	000	Fee for Services	36,326.80	39,230	39,230
01	100	203	000	329	000	Postage	1,828.94	2,600	2,600
01	100	203	000	350	000	Repair Services	0.00	390	390
01	100	203	000	365	000	Transporation Chargeback	0.00	30	30
01	100	203	000	366	000	Travel	337.50	300	300
01	100	203	000	369	000	Student Entry Fee	0.00	200	200
01	100	203	000	398	000	Interdepartmental Chargeback	1,141.46	1,000	1,000
01	100	203	000	401	000	General Supplies	13,509.17	15,400	15,400
01	100	203	000	405	000	Non-Instructional Software & Licensing	0.00	4,970	17,120
01	100	203	000	430	000	Instructional Supplies	2,224.76	1,610	1,610
01	100	203	000	461	000	Tests/Scoring	11,164.00	15,480	15,480
01	100	203	302	460	000	Textbooks	0.00	37,720	37,720
01	100	203	302	530	000	Equipment	28,103.85	29,210	25,770
01	100	203	342	305	000	Safe Schools-Services	7,700.00	7,700	7,700
						SUB TOTAL	300,919.20	387,700	374,220

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
						INTEGRATION			
01	100	203	315	140	000	Teacher Salary	8,781.35	0	0
01	100	203	315	141	000	Paraprofessional Salary	0.00	0	0
01	100	203	315	210	000	FICA	671.89	0	0
01	100	203	315	214	000	PERA	0.00	0	0
01	100	203	315	218	000	TRA	658.60	0	0
01	100	203	315	220	000	Group Hospital	1,093.96	0	0
01	100	203	315	250	000	403b Match	166.55	0	0
01	100	203	315	430	000	Instructional Supplies	0.00	0	0
						SUB TOTAL	11,372.35	0	0
						COMPENSATORY			
01	100	203	317	141	000	Paraprofessional Salary	11,461.02	11,830	11,940
01	100	203	317	210	000	FICA	883.28	900	910
01	100	203	317	214	000	PERA	849.25	900	910
01	100	203	317	250	000	403b Match	681.73	800	800
						SUB TOTAL	13,875.28	14,430	14,560
						TEACHER EVALUATION			
01	100	203	319	185	000	Other Salary	839.60	0	0
01	100	203	319	210	000	FICA	63.75	0	0
01	100	203	319	210	000	TRA	62.97	0	0
01	100	203	319	305	000	Services - Substitutes	0.00	12,000	2,720
						SUB TOTAL	966.32	12,000	2,720
						FIRST GRADE			
01	100	204	000	140	000	Teacher's Salary	89,134.96	132,840	120,400
01	100	204	000	210	000	FICA	6,658.37	10,160	9,210
01	100	204	000	218	000	TRA	6,679.22	9,960	9,030
01	100	204	000	220	000	Group Hospital	11,094.01	20,760	21,800
01	100	204	000	250	000	403b Match	1,000.01	2,500	2,500
01	100	204	000	401	000	General Supplies	366.80	1,320	1,320
01	100	204	000	430	000	Instructional Supplies	2,006.46	800	800
01	100	204	000	460	000	Textbooks	2,898.95	3,460	3,460
						SUB TOTAL	119,838.78	181,800	168,520
						FIRST GRADE - COMPENSATORY			
01	100	204	317	140	000	Teacher's Salary	20,409.83	21,590	22,780
01	100	204	317	210	000	FICA	1,545.18	1,650	1,740
01	100	204	317	218	000	TRA	1,530.76	1,620	1,710
01	100	204	317	220	000	Group Hospital	3,307.11	3,460	3,690
01	100	204	317	250	000	403b Match	500.11	500	500
						SUB TOTAL	27,292.99	28,820	30,420
						FIRST GRADE - LEARNING & DEVELOPMENT			
01	100	204	330	140	000	Teacher's Salary	23,847.88	25,190	26,700
01	100	204	330	210	000	FICA	1,824.27	1,930	2,040
01	100	204	330	218	000	TRA	1,788.50	1,890	2,000
01	100	204	330	220	000	Group Hospital	3,306.88	3,460	3,690
01	100	204	330	250	000	403b Match	499.88	500	500
						SUB TOTAL	31,267.41	32,970	34,930
						FIRST GRADE - TITLE II PART A			
01	100	200	414	140	000	Teacher's Salary	19,755.78	20,990	20,940
01	100	200	414	210	000	FICA	1,511.24	1,610	1,600
01	100	200	414	218	000	TRA	1,481.61	1,570	1,570
01	100	200	414	220	000	Group Hospital	2,820.99	1,380	350

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*****						*****	*****	*****	*****
						SUB TOTAL	25,569.62	25,550	24,460
						SECOND GRADE			
01	100	205	000	140	000	Teacher's Salary	140,237.50	144,400	220,960
01	100	205	000	210	000	FICA	10,080.66	11,050	16,900
01	100	205	000	218	000	TRA	10,517.74	10,830	16,570
01	100	205	000	220	000	Group Hospital	11,083.32	17,300	25,850
01	100	205	000	250	000	403b Match	3,500.00	3,500	6,000
01	100	205	000	401	000	General Supplies	488.58	1,130	1,130
01	100	205	000	430	000	Instructional Supplies	1,270.50	670	670
01	100	205	000	460	000	Textbooks	5,465.61	5,850	5,850
01	100	205	302	460	000	Textbooks	1,997.75	0	0
						SUB TOTAL	184,641.66	194,730	293,930
						SECOND GRADE - LEARNING & DEVELOPMENT			
01	100	205	330	140	000	Teacher's Salary	33,166.50	33,910	34,760
01	100	205	330	210	000	FICA	2,079.00	2,590	2,660
01	100	205	330	218	000	TRA	2,487.59	2,540	2,610
01	100	205	330	220	000	Group Hospital	3,460.32	3,460	3,690
01	100	205	330	250	000	403b Match	1,000.00	1,000	1,000
						SUB TOTAL	42,193.41	43,500	44,720
						THIRD GRADE			
01	100	206	000	140	000	Teacher's Salary	152,512.70	109,580	106,340
01	100	206	000	210	000	FICA	11,154.43	8,380	8,140
01	100	206	000	218	000	TRA	11,432.41	8,220	7,980
01	100	206	000	220	000	Group Hospital	19,507.26	13,840	14,770
01	100	206	000	250	000	403b Match	2,500.00	2,500	2,000
01	100	206	000	401	000	General Supplies	386.09	750	750
01	100	206	000	430	000	Instructional Supplies	1,205.93	950	950
01	100	206	000	460	000	Textbooks	922.96	1,010	1,010
01	100	206	302	460	000	Textbooks	139.00	0	0
						SUB TOTAL	199,760.78	145,230	141,940
						THIRD GRADE - COMPENSATORY			
01	100	206	317	140	000	Teacher's Salary	10,554.94	14,820	15,650
01	100	206	317	210	000	FICA	807.51	1,130	1,200
01	100	206	317	218	000	TRA	791.54	1,110	1,170
01	100	206	317	220	000	Group Hospital	824.97	2,310	2,460
01	100	206	317	250	000	403b Match	0.00	330	330
						SUB TOTAL	12,978.96	19,700	20,810
						THIRD GRADE - LEARNING & DEVELOPMENT			
01	100	206	330	140	000	Teacher's Salary	31,665.06	28,700	30,320
01	100	206	330	210	000	FICA	2,422.32	2,200	2,320
01	100	206	330	218	000	TRA	2,375.01	2,150	2,270
01	100	206	330	220	000	Group Hospital	2,475.03	4,470	4,770
01	100	206	330	250	000	403b Match	0.00	650	650
						SUB TOTAL	38,937.42	38,170	40,330
						FOURTH GRADE			
01	100	207	000	140	000	Teacher's Salary	152,100.50	207,840	158,840
01	100	207	000	210	000	FICA	10,458.55	15,900	12,150
01	100	207	000	218	000	TRA	11,404.68	15,590	11,910
01	100	207	000	220	000	Group Hospital	20,587.77	24,220	18,460
01	100	207	000	250	000	403b Match	3,500.12	4,500	4,000

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	100	207	000	401	000	General Supplies	682.83	1,240	1,240
01	100	207	000	430	000	Instructional Supplies	1,294.45	1,410	1,410
01	100	207	000	460	000	Textbooks	1,250.19	330	330
						SUB TOTAL	201,279.09	271,030	208,340
						FOURTH GRADE - LEARNING & DEVELOPMENT			
01	100	207	330	140	000	Teacher's Salary	29,433.38	32,570	34,760
01	100	207	330	210	000	FICA	2,251.53	2,490	2,660
01	100	207	330	218	000	TRA	2,207.52	2,440	2,610
01	100	207	330	220	000	Group Hospital	3,306.88	3,460	3,690
01	100	207	330	250	000	403b Match	499.88	500	1,000
						SUB TOTAL	37,699.19	41,460	44,720
						FIFTH GRADE			
01	100	208	000	140	000	Teacher's Salary	158,949.00	186,570	173,100
01	100	208	000	210	000	FICA	11,705.87	14,270	13,240
01	100	208	000	218	000	TRA	11,918.25	13,990	12,980
01	100	208	000	220	000	Group Hospital	20,148.64	24,220	22,150
01	100	208	000	250	000	403b Match	3,500.00	4,500	5,000
01	100	208	000	401	000	General Supplies	641.64	940	940
01	100	208	000	430	000	Instructional Supplies	1,059.07	2,130	2,130
01	100	208	000	460	000	Textbooks	302.00	50	50
						SUB TOTAL	208,224.47	246,670	229,590
						SIXTH GRADE			
01	100	209	000	140	000	Teacher's Salary	141,419.00	146,460	150,210
01	100	209	000	210	000	FICA	10,708.62	11,200	11,490
01	100	209	000	218	000	TRA	10,606.55	10,980	11,270
01	100	209	000	220	000	Group Hospital	19,954.00	20,760	22,150
01	100	209	000	250	000	403b Match	2,300.00	3,500	3,000
01	100	209	000	401	000	General Supplies	207.97	1,020	1,020
01	100	209	000	430	000	Instructional Supplies	1,675.40	880	880
01	100	209	000	460	000	Textbooks	940.81	2,700	2,700
						SUB TOTAL	187,812.35	197,500	202,720
						TITLE I			
01	100	216	401	140	000	Teacher's Salary	7,855.45	8,290	17,220
01	100	216	401	161	000	Paraprofessional Salaries	41,004.17	40,170	41,710
01	100	216	401	210	000	FICA	3,655.07	3,710	4,510
01	100	216	401	214	000	PERA	3,040.08	3,060	3,180
01	100	216	401	218	000	TRA	589.20	620	1,290
01	100	216	401	220	000	Group Hospital	785.33	1,150	2,460
01	100	216	401	250	000	403b Match	681.58	890	170
01	100	216	401	401	000	General Supplies	205.22	300	300
01	100	216	401	430	000	Instructional Supplies	56.42	1,010	1,010
						SUB TOTAL	57,872.52	59,200	71,850
						GIFTED AND TALENTED			
01	100	218	388	140	000	Teacher Salary	7,855.22	10,130	10,610
01	100	218	388	210	000	FICA	511.70	770	810
01	100	218	388	218	000	TRA	589.20	760	800
01	100	218	388	220	000	Group Hospital	1,176.48	1,150	1,230
01	100	218	388	250	000	403b Match	0.00	80	80
01	100	218	388	360	000	Student Transportation	0.00	410	410
01	100	218	388	366	000	Travel	0.00	200	200
01	100	218	388	369	000	Entry Fees/Student Travel	0.00	680	680
01	100	218	388	430	000	Instructional Supplies	1,314.72	1,000	1,000
01	100	218	388	555	000	Technology Equipment	1,336.24	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
						SUB TOTAL	12,783.56	15,180	15,820
						PHYSICAL EDUCATION			
01	100	240	000	140	000	Teacher's Salary	37,125.00	38,820	40,810
01	100	240	000	210	000	FICA	2,840.06	2,970	3,120
01	100	240	000	218	000	TRA	2,784.47	2,910	3,060
01	100	240	000	220	000	Group Hospital	6,614.00	6,920	7,380
01	100	240	000	250	000	403b Match	0.00	500	1,000
01	100	240	000	401	000	General Supplies	0.00	100	100
01	100	240	000	430	000	Instructional Supplies	1,024.70	900	900
						SUB TOTAL	50,388.23	53,120	56,370
						INSTRUMENTAL MUSIC			
01	100	258	000	140	000	Teacher's Salary	7,946.17	8,400	8,900
01	100	258	000	210	000	FICA	607.94	640	680
01	100	258	000	218	000	TRA	595.92	630	670
01	100	258	000	220	000	Group Hospital	1,119.36	1,150	1,230
01	100	258	000	250	000	403b Match	166.55	170	170
						SUB TOTAL	10,435.94	10,990	11,650
						VOCAL MUSIC			
01	100	259	000	140	000	Teachers' Salaries	39,958.00	51,280	53,790
01	100	259	000	210	000	FICA	3,019.77	3,920	4,110
01	100	259	000	218	000	TRA	2,996.87	3,850	4,030
01	100	259	000	220	000	Group Hospital	6,567.00	8,070	8,620
01	100	259	000	250	000	403b Match	0.00	830	830
01	100	259	000	401	000	Supplies	110.00	0	0
01	100	259	000	430	000	Instructional Supplies	705.24	1,000	1,000
01	100	259	000	450	000	Material for Resale	0.00	600	600
						SUB TOTAL	53,356.88	69,550	72,980
						FLOW THRU/SALES			
01	100	288	000	305	000	Fees for Services	560.00	1,000	1,000
01	100	288	000	369	000	Entry Fees/Student Travel	276.00	4,370	4,370
01	100	288	000	398	000	Interdepartment Chargeback	0.00	70	70
01	100	288	000	401	000	General Supplies	4,535.50	6,870	6,870
01	100	288	000	430	000	Instructional Supplies	2,160.65	2,100	2,100
01	100	288	000	470	000	Library Books	352.34	1,900	1,900
01	100	288	000	530	000	Equipment	581.90	2,400	2,400
01	100	288	733	360	000	Travel	4,359.60	860	860
						SUB TOTAL	12,825.99	19,570	19,570
						GENERAL SPECIAL EDUCATION			
01	100	400	000	145	000	Substitute Teacher	2,250.00	0	0
01	100	400	372	295	000	Interdept. Employee Benefits	16,528.61	0	0
						SUB TOTAL	18,778.61	0	0
						SPEECH/LANGUAGE IMPAIRED			
01	100	401	619	433	000	Federal Instructional Supplies	0.00	550	550
01	100	401	740	145	000	Substitute Teacher	250.00	0	0
01	100	401	740	152	000	Teacher's Salary	46,217.71	51,620	54,730
01	100	401	740	210	000	FICA	2,615.60	3,950	4,190
01	100	401	740	218	000	TRA	2,950.32	3,120	3,300
01	100	401	740	220	000	Group Hospital	5,190.48	5,190	5,540
01	100	401	740	250	000	403b Match	749.94	750	750
01	100	401	740	295	000	Employee Benefit Chargeback	-10,500.00	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	100	401	740	401	000	General Supplies	276.22	130	130
01	100	401	740	433	000	Instructional Supplies	639.74	870	870
						SUB TOTAL	48,390.01	66,180	70,060
						DCD: MILD-MODERATE			
01	100	402	740	140	000	Teacher's Salary	36,854.04	9,490	9,730
01	100	402	740	162	000	One-to-One Paraprofessional Salary	0.00	11,700	11,700
01	100	402	740	210	000	FICA	2,316.83	1,630	1,640
01	100	402	740	214	000	PERA	0.00	890	880
01	100	402	740	218	000	TRA	2,764.04	710	730
01	100	402	740	220	000	Group Hospital	4,636.80	1,180	1,260
01	100	402	740	250	000	403b Match	1,340.05	1,340	1,340
01	100	402	740	401	000	General Supplies	182.81	140	140
01	100	402	740	433	000	Instructional Supplies	1,587.90	2,000	2,000
						SUB TOTAL	49,682.47	29,080	29,420
						DCD: SEVERE-PROFOUND			
01	100	403	740	140	000	Teacher's Salary	0.00	8,940	9,160
01	100	403	740	162	000	One-to-One Paraprofessional Salary	0.00	10,430	10,430
01	100	403	740	210	000	FICA	0.00	1,480	1,500
01	100	403	740	214	000	PERA	0.00	800	780
01	100	403	740	218	000	TRA	0.00	670	690
01	100	403	740	220	000	Group Hospital	0.00	1,110	1,180
01	100	403	740	250	000	403b Match	0.00	820	820
						SUB TOTAL	0.00	24,250	24,560
						SPECIFIC LEARNING DISABILITY			
01	100	407	740	140	000	Teachers' Salary	51,204.52	46,530	45,210
01	100	407	740	145	000	Substitute Teacher	375.00	0	0
01	100	407	740	162	000	Paraprofessional Salary	0.00	10,450	10,450
01	100	407	740	210	000	FICA	3,798.36	4,360	4,260
01	100	407	740	214	000	PERA	0.00	800	800
01	100	407	740	218	000	TRA	3,840.25	3,490	3,390
01	100	407	740	220	000	Group Hospital	4,813.64	6,920	7,380
01	100	407	740	250	000	403b Match	1,005.12	750	750
01	100	407	740	430	000	General Supplies	319.69	340	340
01	100	407	740	433	000	Instructional Supplies	2,224.44	2,260	2,260
						SUB TOTAL	67,581.02	75,900	74,840
						EMOTIONAL/BEHAVIORAL DISORDER			
01	100	408	619	433	000	Instructional Supplies	0.00	540	540
01	100	408	740	140	000	Teacher's Salary	28,313.17	22,900	24,210
01	100	408	740	145	000	Substitute Teacher	62.50	0	0
01	100	408	740	146	000	Substitute Paraprofessional	984.50	0	0
01	100	408	740	161	000	Paraprofessional Salary	8,396.34	0	0
01	100	408	740	162	000	One-to-One Paraprofessional Salary	30,139.88	49,120	49,350
01	100	408	740	210	000	FICA	5,193.51	5,510	5,630
01	100	408	740	214	000	PERA	2,855.64	3,750	3,700
01	100	408	740	218	000	TRA	2,123.51	1,720	1,820
01	100	408	740	220	000	Group Hospital	4,431.44	3,460	3,690
01	100	408	740	250	000	403b Match	1,386.87	3,750	3,750
01	100	408	740	430	000	General Supplies	17.24	0	0
01	100	408	740	433	000	Instructional Supplies	62.07	0	0
						SUB TOTAL	83,966.67	90,750	92,690
						DEAF-BLIND			
01	100	409	740	146	000	Substitute Paraprofessional	4,790.50	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	100	409	740	162	000	One-to-One Paraprofessional Salary	22,074.64	0	0
01	100	409	740	210	000	FICA	1,942.68	0	0
01	100	409	740	214	000	PERA	1,637.13	0	0
01	100	409	740	250	000	403b Match	1,098.19	0	0
						SUB TOTAL	31,543.14	0	0
						OTHER HEALTH DISABILITIES			
01	100	410	740	140	000	Teacher's Salary	21,889.88	30,950	37,120
01	100	410	740	162	000	One-to-One Paraprofessional Salary	5,106.24	0	0
01	100	410	740	210	000	FICA	2,006.77	2,370	2,840
01	100	410	740	214	000	PERA	378.78	0	0
01	100	410	740	218	000	TRA	1,641.83	2,320	2,780
01	100	410	740	220	000	Group Hospital	1,849.60	4,640	4,950
01	100	410	740	250	000	403b Match	744.94	1,000	1,090
						SUB TOTAL	33,618.04	41,280	48,780
						AUTISTIC SPECTRUM DISORDERS			
01	100	411	740	140	000	Teacher's Salary	16,468.55	25,090	26,230
01	100	411	740	146	000	Substitute Paraprofessional	1,028.50	0	0
01	100	411	740	162	000	One-to-One Paraprofessional Salary	5,106.01	10,430	10,430
01	100	411	740	210	000	FICA	1,602.60	2,720	2,800
01	100	411	740	214	000	PERA	378.73	800	780
01	100	411	740	218	000	TRA	1,235.05	1,880	1,970
01	100	411	740	220	000	Group Hospital	2,300.80	3,460	3,690
01	100	411	740	250	000	403b Match	590.11	840	1,010
01	100	411	740	295	000	Employee Benefit Chargeback	-6,028.61	0	0
01	100	411	740	433	000	Instructional Supplies	191.50	0	0
						SUB TOTAL	22,873.24	45,220	46,910
						DEVELOPMENTALLY DELAYED			
01	100	412	740	146	000	Substitute Para	3,668.50	0	0
01	100	412	740	162	000	One-to-One Paraprofessional Salary	44,132.87	43,200	43,430
01	100	412	740	210	000	FICA	3,544.26	3,300	3,320
01	100	412	740	214	000	PERA	3,273.38	3,290	3,260
01	100	412	740	220	000	Group Hospital	0.00	3,760	3,760
01	100	412	740	250	000	403b Match	2,512.54	3,000	3,000
						SUB TOTAL	57,131.55	56,550	56,770
						TRAUMATIC BRAIN INJURY			
01	100	414	740	162	000	Paraprofessional Salary	0.00	20,870	20,870
01	100	414	740	210	000	FICA	0.00	1,600	1,600
01	100	414	740	214	000	PERA	0.00	1,280	1,280
01	100	414	740	250	000	403b Match	0.00	2,000	2,000
						SUB TOTAL	0.00	25,750	25,750
						SEVERELY MULTIPLY HANDICAP			
01	100	416	740	140	000	Teacher Salary	8,738.38	0	0
01	100	416	740	162	000	One-to-One Paraprofessional Salary	20,886.57	0	0
01	100	416	740	210	000	FICA	2,147.70	0	0
01	100	416	740	214	000	PERA	1,549.22	0	0
01	100	416	740	218	000	TRA	655.44	0	0
01	100	416	740	220	000	Group Hospital	1,107.36	0	0
01	100	416	740	250	000	403b Match	1,908.29	0	0
						SUB TOTAL	36,992.96	0	0
						SPECIAL EDUCATION - AGGREGATE			
01	100	420	740	146	000	Substitute Para	907.50	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	100	420	740	161	000	Paraprofessional Salary	20,424.51	0	0
01	100	420	740	210	000	FICA	1,643.84	0	0
01	100	420	740	214	000	PERA	1,514.87	0	0
01	100	420	740	250	000	403b Match	1,000.00	0	0
01	100	420	740	366	000	Travel	0.00	280	280
01	100	420	740	430	000	General Supplies	46.99	100	100
01	100	420	740	433	000	Instructional Supplies	272.05	500	500
						SUB TOTAL	25,809.76	880	880
						TECHNOLOGY			
01	100	612	000	141	000	Paraprofessional Salary	18,625.85	19,000	19,000
01	100	612	000	210	000	FICA	1,424.85	1,450	1,450
01	100	612	000	214	000	PERA	1,378.29	1,450	1,430
01	100	612	000	215	000	Group Hospital	0.00	2,820	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	5,896.41	5,500	5,500
01	100	612	000	430	000	Instructional Supplies	5,848.15	5,000	5,000
01	100	612	302	530	000	Equipment	10,371.17	9,000	9,000
						SUB TOTAL	45,044.72	45,720	45,700
						LIBRARY DEPARTMENT			
01	100	620	000	144	000	Paraprofessional Salary	20,632.62	21,250	21,250
01	100	620	000	210	000	FICA	1,600.87	1,630	1,630
01	100	620	000	214	000	PERA	1,526.76	1,620	1,590
01	100	620	000	250	000	403b Match	2,000.00	2,000	2,000
01	100	620	000	401	000	General Supplies	264.63	300	300
01	100	620	000	470	000	Library Books	3,149.97	3,150	3,150
01	100	620	000	489	000	Periodicals	1,241.31	1,350	1,350
01	100	620	302	820	000	Memberships	954.00	1,400	1,400
						SUB TOTAL	31,370.16	32,700	32,670
						AUDIO/VISUAL DEPARTMENT			
01	100	625	000	401	000	General Supplies	1,080.64	1,100	1,100
01	100	625	000	480	000	A/V Aids	191.84	630	630
						SUB TOTAL	1,272.48	1,730	1,730
						ELEMENTARY STAFF DEVELOPMENT			
01	100	640	316	185	000	Other Advisor/Coach	9,492.83	5,000	3,000
01	100	640	306	186	000	Other Salary-Non Licensed	2,258.60	1,700	1,000
01	100	640	316	210	000	FICA	528.15	510	310
01	100	640	316	214	000	PERA	126.30	130	80
01	100	640	316	218	000	TRA	388.00	380	230
01	100	640	316	305	000	Professional Technical Service	545.00	28,000	2,000
01	100	640	316	365	000	Transportation Chargeback	27.41	300	600
01	100	640	316	366	000	Travel	11,387.81	20,000	19,000
01	100	640	316	398	000	Interdepartmental Chargeback	0.00	1,000	800
01	100	640	316	401	000	General Supplies	11,850.30	2,150	480
						SUB TOTAL	36,604.40	59,170	27,500
						GUIDANCE			
01	100	712	317	144	000	SAP Paraprofessional	13,720.63	13,970	13,970
01	100	712	317	210	000	FICA	1,049.70	1,070	1,070
01	100	712	317	214	000	PERA	1,017.64	1,070	1,050
01	100	712	317	430	000	Instructional Supplies	0.00	500	500
						SUB TOTAL	15,787.97	16,610	16,590

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
						HEALTH SERVICES			
01	100	720	000	144	000	Health Paraprofessional	12,683.72	14,590	14,910
01	100	720	000	210	000	FICA	946.86	1,120	1,140
01	100	720	000	214	000	PERA	939.09	1,110	1,120
01	100	720	000	220	000	Group Hospital	0.00	940	1,000
01	100	720	000	250	000	403b Match	499.88	670	670
01	100	720	000	401	000	General Supplies	465.90	500	500
						SUB TOTAL	15,535.45	18,930	19,340
						FACILITIES			
01	100	850	347	401	000	Health & Safety - Physical Hazards	729.04	300	0
						SUB TOTAL	729.04	300	0
TOTAL ESTIMATED COST ELEMENTARY INSTRUCTION							2,884,975.27	3,121,260	3,203,430
						ELEMENTARY & SECONDARY			
						CAPP			
01	200	212	000	401	000	Supplies	2,586.17	2,600	2,600
01	200	212	000	430	000	Instructional Supplies	173.80	400	400
						SUB TOTAL	2,759.97	3,000	3,000
						SPECIAL EDUCATION-GENERAL			
01	200	400	372	305	000	DHS IEP Admin Fee	0.00	150	150
01	200	420	372	305	000	DHS HC Fee	0.00	550	550
01	200	420	619	366	640	Spec Ed Staff Development	0.00	100	100
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	91,421.48	92,670	92,670
01	200	420	740	433	000	Instructional Supplies	116.25	630	630
						SUB TOTAL	91,537.73	99,600	99,600
						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	390	000	Due Other Minnesota District	2,305.42	0	0
						SUB TOTAL	2,305.42	0	0
						STAFF DEVELOPMENT-EXEMPLARY GRANTS			
01	200	640	316	185	000	Other Advisor/Coach	5,330.15	22,000	22,000
01	200	640	316	210	000	FICA	472.17	1,680	1,680
01	200	640	316	218	000	TRA	490.28	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	6,292.60	27,500	27,500
						OTHER INSTRUCTIONAL SUPPORT			
01	200	690	000	390	000	Due Other Minnesota District	2,500.00	4,500	4,500
TOTAL ESTIMATED COST-COORDINATED ELEM & SEC							105,395.72	137,550	137,550

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
SECONDARY									
PRINCIPALS OFFICE									
01	300	050	000	110	000	Principal's Salary	90,164.88	94,610	96,740
01	300	050	000	170	000	Secretaries' Salaries	57,055.62	58,750	60,660
01	300	050	000	172	000	Secretary Substitute	144.96	600	600
01	300	050	000	210	000	FICA	10,355.01	11,780	12,090
01	300	050	000	214	000	PERA	4,230.22	4,530	4,590
01	300	050	000	218	000	TRA	6,762.32	7,100	7,260
01	300	050	000	220	000	Health Insurance	12,514.50	18,100	19,960
01	300	050	000	230	000	Life Insurance	204.00	200	200
01	300	050	000	240	000	LTD	264.53	270	280
01	300	050	000	250	000	403b Match	3,500.00	3,910	4,320
01	300	050	000	365	000	Transportation Chargeback	456.80	100	100
01	300	050	000	366	000	Travel	86.25	450	450
01	300	050	000	401	000	General Supplies	99.00	450	450
01	300	050	000	820	000	Dues and Memberships	1,003.00	930	930
SUB TOTAL							186,841.09	201,780	208,630
SECONDARY GENERAL EDUCATION									
01	300	211	000	140	000	Teacher Salary	37,682.07	48,860	50,390
01	300	211	000	141	000	Paraprofessional Retro Pay	0.00	9,470	9,470
01	300	211	000	142	000	Substitute Paraprofessional	832.95	3,300	3,300
01	300	211	000	145	000	Teacher Substitutes	1,058.11	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	3,014.97	5,100	5,210
01	300	211	000	214	000	PERA	3.48	960	960
01	300	211	000	218	000	TRA	2,876.45	4,020	4,140
01	300	211	000	220	000	Group Hospital	3,363.00	4,610	4,920
01	300	211	000	250	000	403b Match	1,000.00	1,170	1,170
01	300	211	000	270	000	Workers Compensation	25,329.00	21,970	21,970
01	300	211	000	291	000	Retiree Health Benefit	21,250.17	18,200	6,250
01	300	211	000	305	000	Personal Services	39,149.69	37,540	37,540
01	300	211	000	329	000	Postage	4,071.11	5,000	5,000
01	300	211	000	350	000	Repair/Maintenance Services	117.00	600	600
01	300	211	000	365	000	Transportation Chargeback	357.17	280	280
01	300	211	000	366	000	Travel	33.60	700	700
01	300	211	000	398	000	Interdepartmental Chargeback	762.00	0	0
01	300	211	000	401	000	General Supplies	8,545.24	11,610	11,610
01	300	211	000	405	000	Non-Instructional Software & Licensing	0.00	3,730	15,880
01	300	211	000	430	000	Instructional Supplies	22.39	1,700	1,700
01	300	211	000	432	000	Graduation	1,131.93	1,200	1,200
01	300	211	000	450	000	Material for Resale	0.00	500	500
01	300	211	000	460	000	Textbooks	2,714.17	5,890	5,890
01	300	211	000	555	000	Technology Equipment & Software	0.00	3,260	3,260
01	300	211	302	530	000	Equipment	35,600.99	23,680	19,740
01	300	211	342	305	000	Services-Safe Schools	26,380.00	23,100	23,100
01	300	211	733	360	000	Field Trips	0.00	500	500
SUB TOTAL							215,295.49	241,950	240,280
ALTERNATIVE SCHOOL PROGRAM-BEES									
01	300	211	305	140	000	Salary	7,202.69	5,500	5,500
01	300	211	305	210	000	FICA	550.09	560	560
01	300	211	305	218	000	TRA	540.21	520	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							8,292.99	7,280	7,280

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
						INDEPENDENT STUDY/ONLINE			
01	300	211	309	140	000	Salary	500.00	1,600	1,600
01	300	211	309	210	000	FICA	37.58	120	120
01	300	211	309	218	000	TRA	37.50	120	120
						SUB TOTAL	575.08	1,840	1,840
						INTEGRATION			
01	300	211	315	141	000	Paraprofessional Salary	3,418.74	0	0
01	300	211	315	210	000	FICA	193.97	0	0
01	300	211	315	214	000	PERA	252.99	0	0
						SUB TOTAL	3,865.70	0	0
						COMPENSATORY			
01	300	211	317	141	000	Paraprofessional Salary	21,925.70	22,560	22,560
01	300	211	317	210	000	FICA	1,677.33	1,730	1,730
01	300	211	317	214	000	PERA	1,626.02	1,720	1,690
						SUB TOTAL	25,229.05	26,010	25,980
						TEACHER EVALUATION			
01	300	211	319	185	000	Other Salary	900.00	0	0
01	300	211	319	210	000	FICA	68.85	0	0
01	300	211	319	210	000	TRA	67.50	0	0
01	300	211	319	305	000	Services - Substitutes	0.00	0	2,720
						SUB TOTAL	1,036.35	0	2,720
						ART			
01	300	212	000	140	000	Teacher Salary	69,110.00	71,320	73,120
01	300	212	000	210	000	FICA	5,113.32	5,460	5,590
01	300	212	000	218	000	TRA	5,183.20	5,350	5,480
01	300	212	000	220	000	Group Hospital	6,726.00	6,920	7,380
01	300	212	000	250	000	403b Match	2,000.00	2,000	2,000
01	300	212	000	401	000	General Supplies	39.90	50	50
01	300	212	000	430	000	Instructional Supplies	3,645.31	3,830	3,830
						SUB TOTAL	91,817.73	94,930	97,450
						AGRICULTURE - NON VOCATIONAL			
01	300	213	000	140	000	Teacher Salary	8,833.04	10,430	10,690
01	300	213	000	210	000	FICA	676.08	800	820
01	300	213	000	218	000	TRA	656.64	780	800
01	300	213	000	220	000	Group Hospital	851.28	1,150	1,230
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	100	100
01	300	213	000	450	000	Material for Resale	458.66	1,000	1,000
01	300	213	302	530	000	Equipment	0.00	0	0
01	300	213	733	360	000	Transportation	1,331.20	800	800
						SUB TOTAL	13,064.39	16,090	16,470
						BUSINESS - NON VOCATIONAL			
01	300	215	000	401	000	General Supplies	0.00	100	100
01	300	215	302	460	000	Textbooks	3,899.70	0	0
						SUB TOTAL	3,899.70	100	100
						ENGLISH			
01	300	220	000	140	000	Teacher Salary	151,160.90	160,170	167,440
01	300	220	000	210	000	FICA	10,549.78	12,250	12,810

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	300	220	000	218	000	TRA	11,337.22	12,010	12,560
01	300	220	000	220	000	Group Hospital	19,336.20	19,610	20,920
01	300	220	000	250	000	403b Match	2,833.45	4,830	4,830
01	300	220	000	401	000	General Supplies	208.44	230	230
01	300	220	000	430	000	Instructional Supplies	239.91	220	220
01	300	220	000	460	000	Textbooks	12,202.79	1,500	1,500
						SUB TOTAL	207,868.69	210,820	220,510
						COMPENSATORY - ENGLISH			
01	300	220	317	140	000	Teacher Salary	8,634.60	9,310	9,900
01	300	220	317	210	000	FICA	457.34	710	760
01	300	220	317	218	000	TRA	647.52	700	740
01	300	220	317	220	000	Group Hospital	1,152.96	1,150	1,230
01	300	220	317	250	000	403b Match	166.55	170	170
						SUB TOTAL	11,058.97	12,040	12,800
						FOREIGN LANGUAGE			
01	300	230	000	140	000	Teacher Salary	35,146.30	37,230	39,590
01	300	230	000	210	000	FICA	2,689.25	2,850	3,030
01	300	230	000	218	000	TRA	2,636.11	2,790	2,970
01	300	230	000	220	000	Group Hospital	4,378.92	4,610	4,920
01	300	230	000	250	000	403b Match	666.90	670	670
01	300	230	000	401	000	General Supplies	99.20	0	0
01	300	230	000	430	000	Instructional Supplies	0.00	280	280
						SUB TOTAL	45,616.68	48,430	51,460
						INTEGRATION			
01	300	230	315	140	000	Teacher Salary	8,781.35	0	0
01	300	230	315	210	000	FICA	671.89	0	0
01	300	230	315	218	000	TRA	658.56	0	0
01	300	230	315	220	000	Group Hospital	1,094.12	0	0
01	300	230	315	250	000	403b Match	166.55	0	0
						SUB TOTAL	11,372.47	0	0
						HEALTH & PE			
01	300	240	000	140	000	Teacher Salary	132,808.00	135,800	139,190
01	300	240	000	210	000	FICA	9,910.75	10,390	10,650
01	300	240	000	218	000	TRA	9,960.69	10,180	10,440
01	300	240	000	220	000	Group Hospital	10,986.00	13,840	14,770
01	300	240	000	250	000	403b Match	4,000.00	4,000	4,000
01	300	240	000	350	000	Repair Services	296.34	500	500
01	300	240	000	401	000	General Supplies	17.44	20	20
01	300	240	000	430	000	Instructional Supplies	1,683.37	1,680	1,680
01	300	240	000	460	000	Textbooks	186.89	190	190
01	300	240	302	530	000	Equipment	0.00	1,000	1,000
						SUB TOTAL	169,849.48	177,600	182,440
						DRIVER EDUCATION			
01	300	249	000	140	000	Teacher Salary	9,628.58	11,200	11,200
01	300	249	000	210	000	FICA	726.84	860	860
01	300	249	000	218	000	TRA	722.15	840	840
01	300	249	000	430	000	Instructional Supplies	0.00	500	500
01	300	249	733	365	000	School Vehicle Chargeback	2,265.28	2,500	2,500
						SUB TOTAL	13,342.85	15,900	15,900
						FACS			
01	300	250	000	140	000	Teacher Salary	19,804.80	24,380	25,820
01	300	250	000	210	000	FICA	1,520.21	1,870	1,980

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	300	250	000	218	000	TRA	1,485.40	1,830	1,940
01	300	250	000	220	000	Group Hospital	2,882.80	3,460	3,690
01	300	250	000	250	000	403b Match	428.60	500	1,000
01	300	250	000	365	000	Transportation Chargeback	0.00	300	300
01	300	250	000	401	000	General Supplies	0.00	50	50
01	300	250	000	430	000	Instructional Supplies	2,156.17	2,130	2,130
01	300	250	000	450	000	Resale	844.90	850	850
01	300	250	733	360	000	Transportation	0.00	450	450
						SUB TOTAL	29,122.88	35,820	38,210
						BRANDERZ			
01	300	254	000	450	000	Resale	420.23	3,000	3,000
						INDUSTRIAL EDUCATION			
01	300	255	000	140	000	Teacher Salary	58,947.00	62,590	66,760
01	300	255	000	210	000	FICA	4,509.45	4,790	5,110
01	300	255	000	218	000	TRA	4,415.00	4,690	5,010
01	300	255	000	220	000	Group Hospital	6,726.00	6,920	7,380
01	300	255	000	250	000	403b Match	1,000.00	1,000	2,000
01	300	255	000	350	000	Repair Services	120.00	600	600
01	300	255	000	401	000	General Supplies	82.98	100	100
01	300	255	000	430	000	Instructional Supplies	2,517.30	3,400	3,400
01	300	255	000	450	000	Material for Resale	7,240.11	7,900	7,900
01	300	255	000	530	000	Equipment	971.00	1,150	1,150
						SUB TOTAL	86,528.84	93,140	99,410
						MATHEMATICS			
01	300	256	000	140	000	Teacher Salary	133,795.64	140,140	158,730
01	300	256	000	210	000	FICA	9,458.77	10,720	12,140
01	300	256	000	218	000	TRA	10,028.67	10,510	11,900
01	300	256	000	220	000	Group Hospital	19,007.52	19,610	20,920
01	300	256	000	250	000	403b Match	2,833.45	1,830	2,330
01	300	256	000	369	000	Entry Fees/Student Travel	90.00	90	90
01	300	256	000	401	000	General Supplies	188.24	190	190
01	300	256	000	430	000	Instructional Supplies	199.76	210	210
01	300	256	000	460	000	Textbooks	0.00	1,080	1,080
01	300	256	733	360	000	Field Trips	190.40	300	300
						SUB TOTAL	175,792.45	184,680	207,890
						COMPENSATORY - MATH			
01	300	256	317	140	000	Teacher Salary	9,098.86	9,650	10,280
01	300	256	317	210	000	FICA	696.21	740	790
01	300	256	317	218	000	TRA	682.32	720	770
01	300	256	317	220	000	Group Hospital	1,094.12	1,150	1,230
01	300	256	317	250	000	403b Match	166.55	170	170
						SUB TOTAL	11,738.06	12,430	13,240
						INSTRUMENTAL MUSIC			
01	300	258	000	140	000	Teacher Salary	39,829.83	41,990	44,500
01	300	258	000	210	000	FICA	3,046.96	3,210	3,400
01	300	258	000	218	000	TRA	2,981.28	3,150	3,340
01	300	258	000	220	000	Group Hospital	5,599.08	5,770	6,150
01	300	258	000	250	000	403b Match	833.45	830	830
01	300	258	000	350	000	Repair Services	2,652.74	1,800	1,800
01	300	258	000	369	000	Entry Fees/Student Travel	854.23	850	850
01	300	258	000	401	000	General Supplies	354.86	400	400
01	300	258	000	430	000	Instructional Supplies	2,286.39	2,300	2,300

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	300	258	000	450	000	Material for Resale	1,090.66	1,200	1,200
01	300	258	733	360	000	Transportation	2,379.80	2,200	2,200
01	300	258	733	365	000	Transportation Chargeback	403.29	0	0
						SUB TOTAL	62,312.57	63,700	66,970
						VOCAL MUSIC			
01	300	259	000	140	000	Teacher Salary	54,695.00	46,540	47,700
01	300	259	000	210	000	FICA	4,184.17	3,560	3,650
01	300	259	000	218	000	TRA	4,096.20	3,490	3,580
01	300	259	000	220	000	Group Hospital	6,807.00	5,770	6,150
01	300	259	000	250	000	403b Match	2,000.00	1,670	1,670
01	300	259	000	369	000	Entry Fees/Student Travel	584.23	680	680
01	300	259	000	401	000	General Supplies	194.81	200	200
01	300	259	000	430	000	Instructional Supplies	1,985.98	2,100	2,100
01	300	259	302	530	000	Equipment	0.00	7,730	7,730
01	300	259	733	360	000	Transportation	929.80	900	900
01	300	259	733	365	000	Transportation Chargeback	122.25	0	0
						SUB TOTAL	75,599.44	72,640	74,360
						SCIENCE			
01	300	260	000	140	000	Teacher Salary	143,774.00	151,710	160,880
01	300	260	000	210	000	FICA	9,807.25	11,610	12,310
01	300	260	000	218	000	TRA	10,771.18	11,380	12,070
01	300	260	000	220	000	Group Hospital	20,101.64	20,760	22,150
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	203.82	300	300
01	300	260	000	430	000	Instructional Supplies	1,738.05	1,800	1,800
01	300	260	733	360	000	Transportation	0.00	700	700
						SUB TOTAL	188,495.94	201,760	213,710
						SCIENCE-RIVER WATCH			
01	300	261	000	185	000	Teacher Salary	1,318.80	2,150	2,150
01	300	261	000	186	000	Other Salary-Non Certified	93.00	0	0
01	300	261	000	210	000	FICA	104.67	160	160
01	300	261	000	218	000	TRA	98.91	160	160
01	300	261	000	305	000	Student Stipend	279.00	1,740	1,740
01	300	261	000	366	000	Travel	468.13	1,550	1,550
01	300	261	000	401	000	General Supplies	4.00	20	20
01	300	261	733	360	000	Transportation	315.20	370	370
						SUB TOTAL	2,681.71	6,150	6,150
						SOCIAL SCIENCE			
01	300	270	000	140	000	Teacher Salary	173,155.00	162,470	165,060
01	300	270	000	210	000	FICA	12,221.77	12,430	12,630
01	300	270	000	218	000	TRA	12,980.86	12,190	12,380
01	300	270	000	220	000	Group Hospital	20,108.64	20,760	22,150
01	300	270	000	250	000	403b Match	6,000.00	4,000	2,500
01	300	270	000	401	000	General Supplies	151.45	230	230
01	300	270	000	430	000	Instructional Supplies	176.92	370	370
						SUB TOTAL	224,794.64	212,450	215,320
						FLOW THRU/SALES			
01	300	289	000	210	000	FICA	0.00	90	90
01	300	289	000	305	000	Fee for Services	1,635.00	12,160	12,160
01	300	289	000	366	000	Travel	1,569.96	2,500	2,500
01	300	289	000	369	000	Entry Fees/Student Travel Allowances	6,405.06	3,000	3,000

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	300	289	000	401	000	General Supplies	13,057.80	12,960	12,960
01	300	289	000	403	000	Vending Machines	2,149.33	1,000	1,000
01	300	289	000	430	000	Instructional Supplies	1,505.89	2,000	2,000
01	300	289	000	470	000	Library Books	0.00	500	500
01	300	289	000	530	000	Equipment	7,169.21	26,350	26,350
01	300	289	733	360	000	Transportation	1,812.80	3,600	3,600
						SUB TOTAL	35,305.05	64,160	64,160
TOTAL ESTIMATED COST SECONDARY INSTRUCTION							1,901,818.52	2,004,700	2,083,560
ACTIVITIES									
BOYS/GIRLS ATHLETICS									
01	300	292	000	366	000	General Travel	0.00	830	830
01	300	292	000	401	000	General Supplies	0.00	100	100
						SUB TOTAL	0.00	930	930
TRACK									
01	300	292	000	185	505	Salaries	12,154.00	14,450	14,860
01	300	292	000	186	505	Other Salary-Non Certified	2,180.00	0	0
01	300	292	000	210	505	FICA	1,199.23	1,110	1,140
01	300	292	000	214	505	PERA	13.50	0	0
01	300	292	000	218	505	TRA	967.85	1,080	1,110
01	300	292	000	305	505	Referees, etc.	1,870.00	2,040	2,040
01	300	292	000	366	505	General Travel	1,144.05	1,060	1,060
01	300	292	000	369	505	Entry Fees/Student Travel Allowances	1,672.89	2,200	2,200
01	300	292	000	401	505	Supplies	3,129.22	3,440	3,440
01	300	292	302	530	505	Equipment	3,711.00	2,850	2,850
01	300	292	733	360	505	Transportation	3,348.00	3,560	3,560
01	300	292	733	365	505	School Vehicle	190.55	200	200
						SUB TOTAL	31,580.29	31,990	32,460
BOYS ATHLETICS									
FOOTBALL									
01	300	294	000	185	502	Salaries	18,581.00	22,250	22,870
01	300	294	000	186	000	Other Salary-Non Licensed	3,156.00	0	0
01	300	294	000	210	502	FICA	1,709.75	1,850	1,890
01	300	294	000	185	502	PERA	237.51	30	30
01	300	294	000	218	502	TRA	1,024.53	1,330	1,360
01	300	294	000	305	502	Referees, etc.	4,442.00	6,540	6,540
01	300	294	000	366	502	Travel	0.00	530	530
01	300	294	000	369	502	Entry Fees/Student Travel Allowances	0.00	100	100
01	300	294	000	401	502	Supplies	6,780.78	6,780	6,780
01	300	294	302	530	502	Equipment	6,224.70	8,090	8,090
01	300	294	733	360	502	Transportation	6,388.40	7,590	7,590
01	300	294	733	365	502	Transportation Chargeback	453.32	610	610
						SUB TOTAL	48,997.99	55,700	56,390
BASKETBALL									
01	300	294	000	185	503	Salaries	14,235.00	14,560	14,920
01	300	294	000	186	503	Other Salary-Non Licensed	1,816.00	1,860	1,860
01	300	294	000	210	503	FICA	1,335.07	1,260	1,280
01	300	294	000	185	503	PERA	6.00	20	20
01	300	294	000	218	503	TRA	692.95	730	750
01	300	294	000	305	503	Referees, etc.	8,218.00	8,340	8,340
01	300	294	000	366	503	Travel	650.92	600	600
01	300	294	000	369	503	Entry Fees/Student Travel Allowances	425.00	430	430
01	300	294	000	398	503	Interdepartment Chargeback	58.90	0	0
01	300	294	000	401	503	Supplies	1,077.72	1,460	1,460
01	300	294	302	530	503	Equipment	1,116.00	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	300	294	733	360	503	Transportation	5,200.80	7,080	7,080
01	300	294	733	365	503	Transportation Chargeback	0.00	100	100
						SUB TOTAL	34,832.36	36,440	36,840
						GOLF			
01	300	294	000	185	504	Salaries	5,338.00	4,780	4,900
01	300	294	000	186	504	Other Salary-Non Licensed	0.00	890	890
01	300	294	000	210	504	FICA	408.34	430	440
01	300	294	000	185	504	TRA	322.13	360	370
01	300	294	000	366	504	Travel	0.00	530	530
01	300	294	000	369	504	Entry Fees/Student Travel Allowances	896.16	400	400
01	300	294	000	401	504	Supplies	1,018.88	920	920
01	300	294	733	360	504	Transportation	295.50	700	700
01	300	294	733	365	504	Transportation Chargeback	1,175.05	800	800
						SUB TOTAL	9,454.06	9,810	9,950
						WRESTLING			
01	300	294	000	185	506	Salaries	8,372.00	8,630	8,770
01	300	294	000	186	506	Other Salary-Non Licensed	5,324.00	5,180	5,180
01	300	294	000	210	506	FICA	1,135.43	1,310	1,320
01	300	294	000	214	506	PERA	6.00	20	20
01	300	294	000	218	506	TRA	632.77	680	690
01	300	294	000	305	506	Referees, etc.	4,231.00	6,130	6,130
01	300	294	000	366	506	Travel	2,396.57	2,900	2,900
01	300	294	000	369	506	Entry Fees/Student Travel Allowances	3,242.57	1,950	1,950
01	300	294	000	398	506	Interdepartment Chargeback	51.87	0	0
01	300	294	000	401	506	Supplies	1,650.60	1,740	1,740
01	300	294	733	360	506	Transportation	6,607.20	7,850	7,850
01	300	294	733	365	506	Transportation Chargeback	488.12	500	500
						SUB TOTAL	34,138.13	36,890	37,050
						BASEBALL			
01	300	294	000	185	507	Salaries	9,731.40	8,800	11,690
01	300	294	000	210	507	FICA	760.91	690	910
01	300	294	000	218	507	TRA	734.74	660	880
01	300	294	000	305	507	Referees, etc.	2,125.00	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	4,106.69	3,440	3,440
01	300	294	733	360	507	Transportation	3,260.80	3,800	3,800
01	300	294	733	365	507	Transportation Chargeback	0.00	100	100
						SUB TOTAL	20,919.54	19,740	23,070
						SPEECH			
01	300	295	000	186	501	Salaries	2,797.00	3,110	3,190
01	300	295	000	210	501	FICA	225.38	250	260
01	300	295	000	214	501	PERA	209.78	230	240
01	300	295	000	218	501	TRA	11.25	20	20
01	300	295	000	305	501	Judges, etc.	150.00	430	430
01	300	295	000	366	501	Travel	0.00	400	400
01	300	295	000	369	501	Entry Fees/Student Travel Allowances	451.00	600	600
01	300	295	000	401	501	Supplies	90.00	550	550
01	300	295	733	360	501	Transportation	0.00	900	900
01	300	295	733	365	501	Transportation Chargeback	427.21	300	300
						SUB TOTAL	4,361.62	6,790	6,890
						ONE ACT PLAY			
01	300	295	000	186	519	Salaries	1,087.00	1,110	1,140
01	300	295	000	210	519	FICA	83.15	80	90

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	300	295	000	214	519	PERA	81.53	80	90
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	329.85	1,030	1,030
01	300	295	733	360	519	Transportation	482.00	700	700
01	300	295	733	365	519	Transportation Chargeback	0.00	50	50
						SUB TOTAL	2,263.53	3,280	3,330
						GIRLS ATHLETICS			
						VOLLEYBALL			
01	300	296	000	185	512	Salaries	9,878.00	8,560	8,690
01	300	296	000	186	512	Other Salary-Non Licensed	10,898.00	10,900	11,010
01	300	296	000	210	512	FICA	1,671.72	1,690	1,710
01	300	296	000	185	512	PERA	269.05	290	290
01	300	296	000	218	512	TRA	773.86	740	750
01	300	296	000	305	512	Referees, etc.	7,000.75	7,000	7,000
01	300	296	000	366	512	Travel	468.08	530	530
01	300	296	000	369	512	Entry Fees/Student Travel Allowances	1,100.00	1,100	1,100
01	300	296	000	401	512	Supplies	1,323.78	1,630	1,630
01	300	296	302	530	512	Equipment	1,455.78	1,490	1,490
01	300	296	733	360	512	Transportation	6,564.06	7,810	7,810
01	300	296	733	365	512	Transportation Chargeback	0.00	250	250
						SUB TOTAL	41,403.08	41,990	42,260
						BASKETBALL			
01	300	296	000	185	513	Salaries	12,314.00	12,740	13,330
01	300	296	000	186	513	Other Salary-Non Licensed	3,396.00	3,030	3,030
01	300	296	000	210	513	FICA	1,305.92	1,310	1,360
01	300	296	000	214	513	PERA	260.70	10	10
01	300	296	000	218	513	TRA	934.44	1,000	1,050
01	300	296	000	305	513	Referees, etc.	6,813.00	6,830	6,830
01	300	296	000	366	513	Travel	400.50	530	530
01	300	296	000	369	513	Entry Fees/Student Travel Allowances	350.00	500	500
01	300	296	000	398	513	Interdepartment Chargeback	58.90	0	0
01	300	296	000	401	513	Supplies	808.27	1,350	1,350
01	300	296	302	530	513	Equipment	4,650.00	0	0
01	300	296	733	360	513	Transportation	6,757.40	6,960	6,960
01	300	296	733	365	513	Transportation Chargeback	0.00	200	200
						SUB TOTAL	38,049.13	34,460	35,150
						GOLF			
01	300	296	000	185	514	Salaries	5,034.00	4,170	4,500
01	300	296	000	186	514	Other Salary-Non Licensed	0.00	890	910
01	300	296	000	210	514	FICA	385.11	410	430
01	300	296	000	218	514	TRA	299.33	310	340
01	300	296	000	366	514	Travel	0.00	530	530
01	300	296	000	369	514	Entry Fees/Student Travel Allowances	178.00	400	400
01	300	296	000	401	514	Supplies	392.96	920	920
01	300	296	733	360	514	Transportation	295.50	700	700
01	300	296	733	365	514	Transportation Chargeback	427.65	800	800
						SUB TOTAL	7,012.55	9,130	9,530
						SOFTBALL			
01	300	296	000	185	517	Salaries	7,927.00	8,870	8,720
01	300	296	000	210	517	FICA	631.83	700	690
01	300	296	000	214	517	PERA	9.00	0	0
01	300	296	000	218	517	TRA	594.53	660	650
01	300	296	000	305	517	Referees, etc.	1,800.00	1,200	1,200

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	300	296	000	366	517	Travel	0.00	530	530
01	300	296	000	369	517	Entry Fees/Student Travel Allowances	30.00	300	300
01	300	296	000	401	517	Supplies	1,388.00	1,440	1,440
01	300	296	733	360	517	Transportation	2,146.40	3,090	3,090
01	300	296	733	365	517	Transportaton Chargeback	0.00	100	100
						SUB TOTAL	14,526.76	16,890	16,720
						EXTRA-CURRICULAR			
01	300	298	000	185	000	Other Salaries	28,298.56	30,430	31,410
01	300	298	000	186	000	Other Salary-Non Licensed	6,273.00	8,130	8,400
01	300	298	000	210	000	FICA	2,556.15	2,950	3,050
01	300	298	000	214	000	PERA	462.24	610	630
01	300	298	000	218	000	TRA	1,917.41	2,280	2,360
01	300	298	000	220	000	Health	464.65	440	440
01	300	298	000	230	000	Life	7.44	10	10
01	300	298	000	240	000	LTD	10.07	10	10
01	300	298	000	250	000	403b Match	54.97	80	80
01	300	298	000	366	000	Travel	1,477.50	1,300	1,300
01	300	298	000	369	000	Entry Fees/Student Travel Allowances	1,750.92	2,760	2,760
01	300	298	000	401	000	Supplies	3,310.21	4,100	4,700
01	300	298	000	820	000	Dues and Memberships	470.00	920	920
01	300	298	000	899	000	Misc. Expense	2,203.70	2,200	2,200
01	300	298	302	530	000	Equipment	1,069.98	7,570	7,570
01	300	298	733	360	000	Travel	5,152.20	5,660	5,660
01	300	298	733	365	000	Transportation Chargeback	405.90	530	530
						SUB TOTAL	55,884.90	69,980	72,030
						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	176.19	290	290
						SUB TOTAL	266.19	690	690
						CONCESSIONS			
01	300	299	000	186	000	Salary	7,350.00	6,580	7,580
01	300	299	000	210	000	FICA	562.28	500	580
01	300	299	000	214	000	PERA	543.03	490	590
01	300	299	000	305	000	Student Workers	19,918.81	24,000	24,000
01	300	299	000	398	000	Interdepart. Misc. Chargeback	71.64	0	0
01	300	299	000	401	000	Supplies	1,347.25	2,000	2,000
01	300	299	000	490	000	Food	23,971.35	28,000	28,000
01	300	299	302	530	000	Equipment	169.98	0	0
						SUB TOTAL	53,934.34	61,570	62,750
TOTAL ESTIMATED COST ACTIVITIES							397,624.47	436,280	446,040
						AGRICULTURE			
01	300	301	830	140	000	Teacher Salary	52,457.02	52,160	53,460
01	300	301	830	185	000	Extended Time Salary	9,192.11	9,190	9,630
01	300	301	830	210	000	FICA	4,718.57	4,700	4,830
01	300	301	830	218	000	TRA	4,623.63	4,610	4,730
01	300	301	830	220	000	Group Hospital	5,762.72	5,770	6,150
01	300	301	830	250	000	403b Match	1,742.51	1,890	1,890
01	300	301	830	365	000	School Vehicle	411.12	0	0
01	300	301	830	366	000	Travel	186.80	600	600
01	300	301	830	367	000	Professional Development	0.00	150	150
01	300	301	830	433	000	Instructional Supplies	2,112.10	2,030	2,030
						SUB TOTAL	81,206.58	81,160	83,470

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
						FACS-VOCATIONAL			
01	300	331	830	140	000	Teacher Salary	26,403.20	24,380	25,820
01	300	331	830	185	000	FCCLA Advisor	1,956.00	2,000	2,050
01	300	331	830	210	000	FICA	2,176.27	2,020	2,130
01	300	331	830	218	000	TRA	2,126.90	1,980	2,090
01	300	331	830	220	000	Group Hospital	3,843.20	3,460	3,690
01	300	331	830	250	000	403b Match	571.40	500	1,000
01	300	331	830	365	000	School Vehicle	284.52	0	0
01	300	331	830	366	000	Travel	369.27	400	400
01	300	331	830	367	000	Professional Development	0.00	100	100
01	300	331	830	433	000	Instructional Supplies	3,327.69	3,870	3,870
						SUB TOTAL	41,058.45	38,710	41,150
						BUSINESS AND OFFICE EDUCATION			
01	300	341	830	140	000	Teacher Salary	51,828.00	55,840	59,390
01	300	341	830	210	000	FICA	3,645.10	4,270	4,540
01	300	341	830	218	000	TRA	3,887.08	4,190	4,450
01	300	341	830	220	000	Group Hospital	6,920.64	6,920	7,380
01	300	341	830	250	000	403b Match	1,000.00	2,000	2,000
01	300	341	830	433	000	Instructional Supplies	578.61	1,500	1,500
						SUB TOTAL	67,859.43	74,720	79,260
						GENERAL SPECIAL EDUCATION			
01	300	400	000	145	000	Substitute Teacher	3,750.00	0	0
01	300	400	372	295	000	Employee Benefit Chargeback	10,471.39	0	0
						SUB TOTAL	14,221.39	0	0
						SPEECH/LANGUAGE IMPAIRED			
01	300	401	740	152	000	Teacher Salary	13,111.69	13,850	14,690
01	300	401	740	210	000	FICA	696.51	1,060	1,120
01	300	401	740	218	000	TRA	983.28	1,040	1,100
01	300	401	740	220	000	Group Hospital	1,730.16	1,730	1,850
01	300	401	740	250	000	403b Match	250.06	250	250
						SUB TOTAL	16,771.70	17,930	19,010
						DCD: MILD-MODERATE			
01	300	402	740	140	000	Teacher Salary	8,568.72	15,590	16,500
01	300	402	740	210	000	FICA	655.57	1,190	1,260
01	300	402	740	218	000	TRA	642.71	1,170	1,240
01	300	402	740	220	000	Group Hospital	0.00	2,280	2,440
01	300	402	740	250	000	403b Match	200.14	660	660
01	300	402	740	430	000	Supplies	7.90	50	50
01	300	402	740	433	000	Instructional Supplies	0.00	250	250
						SUB TOTAL	10,075.04	21,190	22,400
						DCD: SEVERE-PROFOUND			
01	300	403	372	350	000	Repair Services	0.00	110	110
						SUB TOTAL	0.00	110	110
						SPECIFIC LEARNING DISABILITY			
01	300	407	740	140	000	Teacher Salary	52,869.42	75,550	74,510
01	300	407	740	161	000	One-to-One Paraprofessional Salary	2,281.56	9,650	9,650
01	300	407	740	210	000	FICA	3,788.52	6,520	6,440
01	300	407	740	214	000	PERA	168.06	740	720
01	300	407	740	218	000	TRA	3,965.28	5,670	5,590

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	300	407	740	220	000	Group Hospital	5,642.88	8,030	8,570
01	300	407	740	250	000	403b Match	1,259.95	2,320	2,000
01	300	407	740	366	000	Travel	0.00	200	200
01	300	407	740	430	000	Supplies	14.49	220	220
01	300	407	740	433	000	Instructional Supplies	193.44	440	440
						SUB TOTAL	70,183.60	109,340	108,340
						EMOTIONAL/BEHAVIORAL DISORDER			
01	300	408	740	140	000	Teacher Salary	30,915.06	43,640	41,610
01	300	408	740	146	000	Substitute Paraprofessional	1,988.25	0	0
01	300	408	740	161	000	Paraprofessional Salary	0.00	9,650	9,650
01	300	408	740	162	000	One-to-One Paraprofessional Salary	12,467.88	18,700	19,240
01	300	408	740	210	000	FICA	3,313.99	5,510	5,390
01	300	408	740	140	000	PERA	1,070.59	2,160	2,170
01	300	408	740	218	000	TRA	2,318.80	3,270	3,120
01	300	408	740	220	000	Group Hospital	3,343.72	4,640	4,950
01	300	408	740	250	000	403b Match	863.95	2,930	2,590
						SUB TOTAL	56,282.24	90,500	88,720
						OTHER HEALTH DISABILTIES			
01	300	410	740	140	000	Teacher's Salary	62,127.10	54,060	49,360
01	300	410	740	162	000	One-to_one Paraprofessional Salary	2,280.35	0	0
01	300	410	740	210	000	FICA	4,697.61	4,140	3,780
01	300	410	740	214	000	PERA	168.04	0	0
01	300	410	740	218	000	TRA	4,659.54	4,050	3,700
01	300	410	740	220	000	Group Hospital	6,581.55	5,740	6,130
01	300	410	740	250	000	403b Match	1,851.95	1,660	1,000
						SUB TOTAL	82,366.14	69,650	63,970
						AUTISTIC SPECTRUM DISORDERS			
01	300	411	740	140	000	Teacher Salary	42,352.46	22,140	16,470
01	300	411	740	210	000	FICA	3,055.08	1,690	1,260
01	300	411	740	218	000	TRA	3,176.33	1,660	1,230
01	300	411	740	220	000	Group Hospital	4,533.49	2,350	2,510
01	300	411	740	250	000	403(b) Match	1,224.15	680	0
01	300	411	740	295	000	Employee Benefit Chargeback	-10,471.39	0	0
						SUB TOTAL	43,870.12	28,520	21,470
						TRAUMATIC BRAIN INJURY			
01	300	414	740	140	000	Teacher Salary	8,568.72	8,030	8,500
01	300	414	740	210	000	FICA	655.45	610	650
01	300	414	740	218	000	TRA	642.72	600	640
01	300	414	740	220	000	Group Hospital	0.00	1,180	1,260
01	300	414	740	250	000	403(b) Match	199.91	340	340
						SUB TOTAL	10,066.80	10,760	11,390
						SEVERELY MUTIPLY IMPAIRED			
01	300	416	372	530	000	Medical Assistance Equipment	0.00	4,640	4,640
01	300	416	619	433	000	Instructional Supplies	241.18	0	0
01	300	416	619	530	000	Equipment	1,990.00	0	0
01	300	416	740	140	000	Teacher Salary	25,793.62	23,620	24,990
01	300	416	740	146	000	Substitute Paraprofessional	6,554.79	0	0
01	300	416	740	162	000	One-to-One Paraprofessional Salary	59,283.57	89,470	90,560
01	300	416	740	210	000	FICA	6,826.82	8,650	8,840
01	300	416	740	214	000	PERA	4,401.92	6,820	6,790
01	300	416	740	218	000	TRA	1,934.45	1,770	1,870
01	300	416	740	220	000	Group Hospital	0.00	7,220	7,450
01	300	416	740	250	000	403(b) Match	3,432.55	6,000	6,000

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
01	300	416	740	433	000	Instructional Supplies	734.39	1,140	1,140
						SUB TOTAL	111,193.29	149,330	152,280
						SPECIAL EDUCATION - AGGREGATE			
01	300	420	619	433	000	Instructional Supplies	399.99	400	400
01	300	420	740	146	000	Substitute Paraprofessional	4,946.63	0	0
01	300	420	740	161	000	Paraprofessional Salary	16,605.12	9,840	10,070
01	300	420	740	210	000	FICA	1,410.91	750	770
01	300	420	740	214	000	PERA	1,227.22	750	750
01	300	420	740	250	000	403b Match	0.00	220	220
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	374.18	430	430
01	300	420	740	530	000	Equipment	0.00	2,000	2,000
						SUB TOTAL	24,964.05	15,090	15,340
						TECHNOLOGY			
01	300	612	000	141	000	Paraprofessional Salary	6,208.61	6,330	6,330
01	300	612	000	210	000	FICA	475.00	480	480
01	300	612	000	214	000	PERA	459.44	480	480
01	300	612	000	220	000	Group Hospital	0.00	940	940
01	300	612	000	250	000	403b Match	500.00	500	500
01	300	612	000	401	000	General Supplies	9,725.62	3,000	3,000
01	300	612	000	430	000	Instructional Supplies	5,847.50	4,000	4,000
01	300	612	000	530	000	Equipment	22,618.00	18,500	18,500
						SUB TOTAL	45,834.17	34,230	34,230
						LIBRARY			
01	300	620	000	144	000	Library Paraprofessional Salary	20,928.60	22,970	23,490
01	300	620	000	210	000	FICA	1,601.04	1,760	1,800
01	300	620	000	143	000	PERA	1,551.33	1,750	1,760
01	300	620	000	220	000	Group Hospital	0.00	3,760	3,760
01	300	620	000	250	000	403b Match	0.00	500	500
01	300	620	000	401	000	General Supplies	1,283.47	1,500	1,500
01	300	620	000	470	000	Library Books	2,763.94	3,050	3,050
01	300	620	000	489	000	Periodicals	681.39	800	800
01	300	620	302	820	000	Media Membership	954.00	960	960
						SUB TOTAL	29,763.77	37,050	37,620
						AUDIO/VISUAL			
01	300	625	000	401	000	General Supplies	883.57	890	890
01	300	625	000	480	000	A/V Aids	149.99	1,440	1,440
						SUB TOTAL	1,033.56	2,330	2,330
						STAFF DEVELOPMENT-SECONDARY			
01	300	640	316	185	000	Other Advisor/Coach	4,892.45	5,000	5,000
01	300	640	316	186	000	Other Salary-Non Licensed	208.96	500	500
01	300	640	316	210	000	FICA	50.35	410	410
01	300	640	316	024	000	PERA	15.44	40	40
01	300	640	316	218	000	TRA	34.12	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	500.74	750	750
01	300	640	316	366	000	Travel	16,730.45	17,300	17,300
01	300	640	316	398	000	Interdepartmental Chargeback	0.00	530	530
01	300	640	316	401	000	General Supplies	0.00	620	620
						SUB TOTAL	22,432.51	27,500	27,500

UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
*****						*****	*****	*****	*****
						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	63,698.00	65,130	66,760
01	300	710	000	210	000	FICA	4,450.53	4,980	5,110
01	300	710	000	218	000	TRA	4,777.42	4,880	5,010
01	300	710	000	220	000	Group Hospital	6,807.00	6,920	7,380
01	300	710	000	250	000	403b Match	2,000.00	2,000	2,000
01	300	710	000	365	000	Transportation Chargeback	83.53	50	50
01	300	710	000	401	000	General Supplies	103.32	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	81,919.80	89,650	92,000
						HEALTH SERVICES			
01	300	720	000	144	000	Health Paraprofessional	3,620.31	6,020	6,160
01	300	720	000	210	000	FICA	276.97	460	470
01	300	720	000	214	000	PERA	268.46	460	460
01	300	720	000	250	000	403b Match	0.00	180	180
01	300	720	000	401	000	General Supplies	143.17	250	250
						SUB TOTAL	4,308.91	7,370	7,520
						OTHER PUPIL SUPPORT SERVICES			
01	300	790	000	305	000	Professional Technical Services	5,633.86	6,360	6,360
						SUB TOTAL	5,633.86	6,360	6,360
						FACILITIES			
01	300	850	347	305	000	H&S - Physical Hazard Services	2,379.20	0	0
01	300	850	347	401	000	H&S - Physical Hazard Equipment	6,564.71	290	0
01	300	850	347	530	000	H&S - Physical Hazard Equipment	1,194.00	2,880	0
						SUB TOTAL	10,137.91	3,170	0
TOTAL ESTIMATED COST HIGH SCHOOL							3,131,742.31	3,360,650	3,449,070
						SPECIAL EDUCATION TUITION			
01	998	401	740	392	000	Out of State Tuition	0.00	500	500
01	998	402	740	392	000	Out of State Tuition	893.31	2,000	2,000
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	2,500	2,500
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	1,000	1,000
						SUB TOTAL	893.31	7,000	7,000
						GENERAL EDUCATION TUITION			
01	998	790	000	390	000	Due Other Minnesota District	82,292.14	100,950	100,950
01	998	790	000	392	000	Due Other District-Out of State	17,296.17	5,000	5,000
						SUB TOTAL	99,588.31	105,950	105,950
TOTAL ESTIMATED COST TUITION							100,481.62	112,950	112,950
TOTAL DISBURSEMENT MAINTENANCE							8,566,377.86	9,650,790	9,329,370