

GENERAL FUND BUDGET 2018-19

Adopted: June 18, 2018

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
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LEVY

01 005 000 000 001 000	District Levy	584,825.91	638,410	624,960
01 005 000 000 019 000	Misc Tax Revenue	6,879.76	5,810	5,810
01 005 000 000 229 000	Disparity	1,449.83	1,260	1,300
01 005 000 000 234 000	Hmstd/Ag Market Value	13,121.65	11,730	12,000
01 005 000 302 001 000	Operating Capital Levy	157,530.93	105,750	91,350
01 005 000 342 001 000	Safe Schools - Crime Levy	34,349.10	38,610	32,640
01 005 000 830 001 000	Career Technical Levy	59,324.15	61,910	61,910
01 005 865 000 001 000	Long Term Facility Maintenance	141,897.02	206,440	99,860
01 005 850 000 001 000	Health/Safety Levy	39,847.40	-11,220	0
	SUB TOTAL	1,039,225.75	1,058,700	929,830

STATE AID

01 005 000 000 010 000	County Apportionment	20,862.00	19,310	19,310
01 005 000 000 201 000	Endowment Fund	30,329.28	34,360	34,360
01 005 000 000 211 000	Foundation Aid	6,058,505.94	6,179,010	5,951,380
01 005 000 000 212 000	Literacy Incentive Aid	53,967.20	54,110	54,110
01 005 000 000 213 000	Shared Time Aid	951.68	480	480
01 005 000 000 370 000	Misc Rev MDE	0.00	500	500
01 005 000 302 211 000	Capital Expenditure Aid	72,135.14	115,560	120,280
01 005 000 316 211 000	Staff Development Aid	111,637.65	115,270	117,080
01 005 000 317 211 000	Basic Skills Aid	79,622.44	68,360	57,940
01 005 000 330 211 000	Learning & Development Aid	196,617.42	194,220	193,760
01 005 865 000 317 000	Long Term Facilities Mgmt Aid	44,456.93	77,600	76,820
01 005 000 388 211 000	Gifted & Talented Aid	11,960.62	12,110	12,060
01 005 420 000 360 000	Special Ed Aids	446,597.71	555,740	575,260
	SUB TOTAL	7,127,644.01	7,426,630	7,213,340

FEDERAL

01 005 000 401 401 000	Title I	81,124.83	76,300	71,400
01 005 000 414 400 000	Title II Part A	24,460.00	15,300	15,000
01 005 420 619 405 000	Federal Special Education General	0.00	76,550	0
	SUB TOTAL	105,584.83	168,150	86,400

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LOCAL/MISCELLANEOUS

01	005	000	000	021	000	Due from other Dist	52,050.55	12,000	20,000
01	005	000	000	050	000	iPad Insurance Fee	6,280.00	7,000	7,000
01	005	000	000	071	000	Med Assist From Dept of HS	31,511.49	47,300	47,000
01	005	000	000	092	000	Interest	20,775.19	22,000	22,000
01	005	000	000	093	000	Facilities Rent	13,862.25	8,500	8,500
01	005	000	000	096	000	Gifts/Bequests	4,318.10	10,000	10,000
01	005	000	000	099	000	Misc. Local Revenue	32,945.00	20,920	46,100
01	005	000	000	227	000	Abatement	36.73	110	110
01	005	000	000	397	000	TRA/PERA Spec Funding Rev	243,684.00	0	0
01	005	000	000	621	000	Tech Resale	0.00	500	500
01	005	000	000	624	000	Sale of Equipment	558.20	1,500	91,500
01	005	000	000	625	000	Insurance Recovery	-160.00	2,500	2,500
01	100	000	000	096	000	Gifts/Bequests	9,144.82	7,050	6,050
01	100	203	000	031	000	Tuition from Out-State Dist	7,178.76	0	0
01	100	259	000	621	000	Elementary Music Resale	0.00	200	200
01	100	288	000	060	000	Elem. Flow Thru/Sales	13,158.75	17,000	18,500
01	300	000	000	096	000	Gifts/Bequests	16,509.12	54,590	26,460
01	300	000	000	621	000	Secondary Resale of Materials	0.00	360	100
01	300	213	000	621	000	Ag Resale	668.90	650	500
01	300	214	000	621	000	Plasma Resale	0.00	300	0
01	300	225	000	621	000	FFA Vending	0.00	0	0
01	300	226	000	621	000	Student Council Vending	0.00	100	0
01	300	249	000	050	000	Dr Trg/Behind Wheel	11,020.00	12,000	13,000
01	300	250	000	621	000	FACS Resale of Materials	896.10	1,000	1,000
01	300	254	000	621	000	Branderz Resale	1,195.50	1,000	1,000
01	300	255	000	621	000	Industrial Tech Resale	3,281.49	3,500	5,200
01	300	258	000	621	000	Inst. Music Resale	218.47	250	250
01	300	261	000	099	000	River Watch	0.00	4,010	4,010
01	300	289	000	060	000	Fund Raiser/Flow Thru	37,612.24	41,720	40,000
01	300	292	000	060	000	Boys/Girls Athletic Season Tickets	14,998.00	15,830	15,830
01	300	292	000	061	000	Track Entry Fees	5,180.00	4,800	4,800
01	300	293	000	050	000	Inst. Music Rental	1,650.00	1,700	1,000
01	300	294	000	060	000	Boy's Athletics	25,888.37	22,460	22,500
01	300	294	000	061	000	Boy's Athletics Entry Fees	3,305.10	2,700	3,500
01	300	295	000	060	000	Speech Fee	0.00	500	500
01	300	296	000	060	000	Girl's Athletics	10,277.90	11,260	11,200
01	300	296	000	061	000	Girl's Athletics Entry Fees	2,215.00	2,220	2,100
01	300	298	000	050	000	Student Activity Fees	21,211.00	21,300	21,000
01	300	299	000	060	000	Concessions	61,294.05	61,300	60,000
							<u>652,765.08</u>	<u>420,130</u>	<u>513,910</u>
TOTAL GENERAL FUND							8,925,219.67	9,073,610	8,743,480

Revised:

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UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	005	110	000	322	000	Subscription Service	198.00	800	800
01	005	110	000	329	000	Postage	2,662.13	5,000	5,000
01	005	110	000	366	000	Travel	113.18	800	800
01	005	110	000	401	000	Office Supplies	5,355.99	5,670	5,670
01	005	110	000	820	000	Membership Dues	5,516.00	6,560	6,560
01	005	110	000	896	000	Taxes and Special Assessments	3,204.47	330	350
01	005	110	302	316	000	Data Processing Services	7,414.44	7,510	7,510
01	005	110	302	530	000	Equipment	2,795.00	2,580	2,580
						SUB TOTAL	267,626.65	198,040	204,810

						TECHNOLOGY			
01	005	612	000	305	000	Services	19,594.50	9,320	9,320
01	005	612	000	315	000	Repairs/Maintenance	8,830.00	6,500	6,500
01	005	612	000	319	000	Computer/Technology Security Services	754.00	3,500	7,810
01	005	612	000	320	000	Communications	15,685.41	24,500	24,500
01	005	612	000	350	000	Repairs/Maintenance	1,904.00	0	0
01	005	612	000	366	000	Travel	0.00	300	300
01	005	612	000	401	000	General Supplies	7,796.68	8,000	8,000
01	005	612	000	405	000	Non-Instructional Software/Licenses	5,788.13	5,790	5,000
01	005	612	000	430	000	iPad Apps	500.00	500	500
01	005	612	000	450	000	iPad Resale	0.00	3,500	500
01	005	612	000	530	000	Equipment	9,414.90	15,310	9,950
01	005	612	000	555	000	Technology Equipment and Software	11,457.76	11,460	11,460
01	005	630	302	305	000	Technology Coordinator	51,263.00	57,990	57,990
						SUB TOTAL	132,988.38	146,670	141,830

						DISTRICT STAFF DEVELOPMENT			
01	005	640	316	185	000	Salaries	3,629.45	2,500	2,500
01	005	640	316	186	000	Other Salary-Non Licensed	1,134.07	3,000	3,000
01	005	640	316	210	000	FICA	360.91	410	410
01	005	640	316	214	000	PERA	92.54	210	210
01	005	640	316	218	000	TRA	252.09	240	240
01	005	640	316	305	000	Personal Service	507.72	7,000	7,000
01	005	640	316	365	000	Transportation Chargeback	419.56	500	500
01	005	640	316	366	000	General Travel, Meals, Rooms	8,278.55	12,000	12,000
01	005	640	316	398	000	Interdepartment Chargebacks	0.00	1,000	1,000
01	005	640	316	401	000	Supplies	0.00	200	640
						SUB TOTAL	14,674.89	27,060	27,500

						HEALTH SERVICES			
01	005	720	000	398	000	Interdepartmental Chargebacks	204.00	0	0
01	005	720	000	401	000	Wellness Program Supplies	1,678.89	2,150	2,150
							1,882.89	2,150	2,150

TOTAL ESTIMATED COST DISTRICT OFFICE							664,928.18	647,820	653,940
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						TRANSPORTATION			
01	005	760	302	548	000	Transportation Vehicle	0.00	41,630	0
01	005	760	713	360	000	Contract Services - Non-Resident	45,682.40	50,000	60,000
01	005	760	713	365	000	Transportation Chargeback	2,747.08	4,000	4,000
01	005	760	720	360	000	Contracted Services	373,500.00	405,000	405,000
01	005	760	720	365	000	Transportation Chargeback	-5,248.90	-8,700	-8,700
01	005	760	720	442	000	Fuel Excess-Transportation Contract	20,109.56	23,000	25,000
01	005	760	723	170	000	Pupils with Disabilities-Drivers	38,114.52	49,970	51,120
01	005	760	723	210	000	FICA	2,907.65	3,820	3,910
01	005	760	723	214	000	PERA	2,821.04	3,750	3,940

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	005	760	723	220	000	Group Hospital	3,491.00	8,770	4,730
01	005	760	723	250	000	403b Match	2,791.27	3,000	3,000
01	005	760	723	360	000	Contracted Services	0.00	500	500
01	005	760	723	365	000	Transportation Chargeback	14,876.72	18,000	18,000
01	005	760	733	305	000	Professional Services	208.26	2,000	2,000
01	005	760	733	340	000	Property Insurance	1,895.00	9,540	10,240
01	005	760	733	350	000	Rep/Maint. Services	8,235.00	6,500	6,500
01	005	760	733	365	000	Chargebacks	3,826.17	-21,930	-21,930
01	005	760	733	401	000	Supplies	-21,506.21	1,300	1,300
01	005	760	733	442	000	Gasoline	195.25	12,000	12,000
01	005	760	739	360	000	PSEO Transportation	7,701.19	500	500
						SUB TOTAL	502,347.00	612,650	581,110

TOTAL ESTIMATED COST TRANSPORTATION							502,347.00	612,650	581,110
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OPERATION & MAINTENANCE									
01	005	810	000	170	000	Custodians' Salary	231,462.23	234,510	241,620
01	005	810	000	171	000	Head Custodian's Salary	79,934.19	55,220	56,600
01	005	810	000	172	000	Custodian Substitute	11,709.38	18,000	18,000
01	005	810	000	174	000	Custodian Overtime	3,233.06	3,000	3,000
01	005	810	000	210	000	FICA	24,687.51	23,770	24,420
01	005	810	000	214	000	PERA	23,002.17	22,020	23,220
01	005	810	000	220	000	Group Hospital	11,927.78	21,920	32,780
01	005	810	000	250	000	403b Match	9,808.54	7,500	9,000
01	005	810	000	320	000	Communication	12,973.01	9,500	9,500
01	005	810	000	330	000	Garbage	11,981.67	11,270	11,270
01	005	810	000	331	000	Water & Sewer	15,159.97	13,000	17,000
01	005	810	000	332	000	Electricity	78,725.03	82,000	82,000
01	005	810	000	333	000	LP Gas	5,465.32	9,000	9,000
01	005	810	000	334	000	Other Plant Expense	2,308.00	4,500	4,500
01	005	810	000	350	000	Repair/Maintenance Services	2,710.41	3,700	3,700
01	005	810	000	365	000	Transportation Chargeback	198.85	250	250
01	005	810	000	366	000	General Travel	0.00	400	400
01	005	810	000	410	000	Supplies	45,074.04	45,000	48,000
01	005	810	000	411	000	Operation/Maintenance of Vehicles	551.95	2,500	2,500
01	005	810	000	440	000	Fuel	51,811.78	125,000	90,000
01	005	810	000	442	000	Gasoline	1,398.83	3,210	3,210
01	005	810	000	820	000	Dues & Memberships	0.00	100	100
01	005	810	302	530	000	Equipment	25,698.25	23,410	20,300
						SUB TOTAL	649,821.97	718,780	710,370

GROUNDS MAINTENANCE									
01	005	811	000	350	000	Contracted Services	9,712.68	8,000	8,000
01	005	811	000	420	000	Repair Supplies	6,347.98	4,700	4,700
01	005	811	000	442	000	Gasoline	1,054.60	1,800	1,800
						SUB TOTAL	17,115.26	14,500	14,500

BUILDINGS MAINTENANCE									
01	005	812	000	350	000	Contracted Services	49,157.00	52,420	52,470
01	005	812	000	420	000	Repair Supplies	26,788.89	23,000	23,000
						SUB TOTAL	75,945.89	75,420	75,470

EQUIPMENT MAINTENANCE									
01	005	813	000	350	000	Contracted Services	1,899.75	2,400	2,400
01	005	813	000	420	000	Repair Supplies	1,549.48	3,490	3,490
						SUB TOTAL	3,449.23	5,890	5,890

FACILITIES

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	005	850	000	305	000	Fees for Services	3,500.00	1,500	0
01	005	850	000	405	000	Non-Instructional Computer Software	0.00	2,900	2,900
01	005	850	000	530	000	Equipment	18,203.83	46,610	20,000
01	005	850	000	580	000	Principal on Equipment Leased	0.00	0	151,280
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	951.10	0	0
01	005	850	302	370	000	Rental	10,434.21	9,200	9,200
01	005	850	302	510	000	Sites/Grounds Acq/Improvement	5,694.30	10,400	0
01	005	850	302	520	000	Building Acquisition/Improvement	0.00	0	129,000
01	005	850	302	896	000	Taxes/Special Assessments	3,985.00	4,570	6,000
01	005	850	794	305	000	Disabled Access Fee for Service	4,346.90	0	0
						SUB TOTAL	47,115.34	78,320	321,520
						LONG-TERM FACILITY MAINTENANCE			
01	005	865	347	530	000	Equipment	311.09	0	0
01	005	865	349	305	000	H & S Hazardous Services	2,213.78	1,800	2,500
01	005	865	352	305	000	H & S Environment Mgmt.	6,070.00	8,570	7,100
01	005	865	352	401	000	H&S Environ. Mgmt Supplies	0.00	930	10
01	005	865	352	590	000	H & S Environment Mgmt.	119.97	170	170
01	005	865	358	305	000	H & S Asbestos Removal	46.95	50	50
01	005	865	363	305	000	H & S Fire Safety	4,755.00	5,000	3,900
01	005	865	363	530	000	H & S Fire Safety	227.77	600	900
01	005	865	368	350	000	Building Envelope	0.00	0	0
01	005	865	369	350	000	Building Hardware and Equipment	15,745.72	0	0
01	005	865	369	530	000	Building Envelope	0.00	22,380	0
01	005	865	370	530	000	Electrical	0.00	0	50,000
01	005	865	379	350	000	Interior Surfaces	15,848.26	5,290	0
01	005	865	379	530	000	Interior Surfaces-Equipment	8,884.00	0	0
01	005	865	380	530	000	Mechanical Systems - Equipment	12,560.00	0	0
01	005	865	381	350	000	Plumbing	1,260.00	0	0
01	005	865	381	530	000	Plumbing Equipment	9,019.54	0	47,120
01	005	865	383	350	000	Roof Systems	5,213.16	0	30,000
01	005	865	384	350	000	Site Projects	24,889.13	6,900	0
01	005	865	384	530	000	Site Projects Materials	8,038.90	0	0
						SUB TOTAL	115,203.27	51,690	141,750
						INSURANCE			
01	005	940	000	340	000	Property	44,303.22	47,040	46,860
						SUB TOTAL	44,303.22	47,040	46,860
01	005	940	000	340	000	Permanent Interfund Transfer	5,000.00	0	0
01	005	960	000	896	000	Property Tax Abatement	620.75	210	210
						TOTAL ESTIMATED COST SUPPORT SERVICES	2,125,850.11	2,252,320	2,551,620

						ELEMENTARY			
						PRINCIPAL'S OFFICE			
01	100	050	000	110	000	Elementary Principal's Salary	95,683.93	99,150	101,140
01	100	050	000	170	000	Elementary Secretary's Salary	36,917.51	37,530	38,530
01	100	050	000	172	000	Elementary Secretary Substitute	764.54	1,000	1,000
01	100	050	000	210	000	FICA	9,692.05	10,560	10,790
01	100	050	000	214	000	PERA	2,826.11	2,810	2,970
01	100	050	000	218	000	TRA	7,176.32	7,440	7,800
01	100	050	000	220	000	Group Hospital	13,951.22	18,380	20,640
01	100	005	000	230	000	Life Insurance	195.84	200	200
01	100	050	000	240	000	LTD	277.64	290	290
01	100	050	000	250	000	403b Match	2,942.06	3,000	3,000

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*****						*****	*****	*****	*****
01	100	050	000	365	000	Transportation Chargeback	21.25	50	50
01	100	050	000	366	000	Elementary Principal's Travel	22.68	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	300
01	100	050	000	820	000	Dues and Memberships	903.00	980	990
						SUB TOTAL	171,374.15	182,340	188,300
						KINDERGARTEN			
01	100	201	000	140	000	Teacher's Salary	145,612.00	156,680	164,250
01	100	201	000	210	000	FICA	10,724.12	11,990	12,570
01	100	201	000	218	000	TRA	10,914.79	11,750	12,660
01	100	201	000	220	000	Group Hospital	19,344.00	22,150	24,220
01	100	201	000	250	000	403b Match	4,000.00	4,000	4,000
01	100	201	000	398	000	Interdepartmental Chargeback	0.00	100	100
01	100	201	000	401	000	General Supplies	826.29	1,020	1,200
01	100	201	000	430	000	Instructional Supplies	1,029.12	1,330	1,150
01	100	201	000	460	000	Textbooks	2,781.86	630	1,190
01	100	201	302	530	000	Equipment	2,690.03	0	0
						SUB TOTAL	197,922.21	209,650	221,340
						KINDERGARTEN-LEARNING & DEV,			
01	100	201	330	140	000	Teacher's Salary	66,759.00	68,090	69,460
01	100	201	330	210	000	FICA	4,912.36	5,210	5,310
01	100	201	330	218	000	TRA	5,006.88	5,110	5,360
01	100	201	330	220	000	Group Hospital	6,420.00	7,380	8,070
01	100	201	330	250	000	403b Match	2,000.00	2,000	2,000
						SUB TOTAL	85,098.24	87,790	90,200
						ELEMENTARY-GENERAL			
01	100	203	000	140	000	Teachers' Salaries	76,484.98	52,260	54,870
01	100	203	000	141	000	Paraprofessionals' Salaries	45,206.02	48,000	48,950
01	100	203	000	142	000	Paraprofessionals' Substitutes	7,129.48	20,100	13,500
01	100	203	000	145	000	Substitute Salaries	1,218.53	700	700
01	100	203	000	210	000	FICA	9,721.62	9,260	9,030
01	100	203	000	214	000	PERA	3,730.93	5,110	4,820
01	100	203	000	218	000	TRA	5,739.60	3,950	4,280
01	100	203	000	220	000	Group Hospital	8,261.10	4,920	5,380
01	100	203	000	250	000	403b Match	1,411.63	1,330	1,330
01	100	203	000	270	000	Workers Compensation	17,530.00	15,080	13,660
01	100	203	000	280	000	Reemployment Compensation	2,515.47	4,000	4,000
01	100	203	000	291	000	Retiree Health Benefit	10,000.08	2,500	0
01	100	203	000	305	000	Fee for Services	45,841.41	39,380	39,880
01	100	203	000	329	000	Postage	2,024.17	2,600	2,600
01	100	203	000	350	000	Repair Services	0.00	390	390
01	100	203	000	365	000	Transporation Chargeback	71.04	30	30
01	100	203	000	366	000	Travel	129.30	300	300
01	100	203	000	369	000	Student Entry Fee	0.00	200	200
01	100	203	000	398	000	Interdepartmental Chargeback	359.15	1,000	1,000
01	100	203	000	401	000	General Supplies	10,778.59	14,300	14,300
01	100	203	000	405	000	Non-Instructional Software & Licensing	20,060.36	4,440	4,440
01	100	203	000	406	000	Instructional Software Licensing	2,385.00	4,700	4,700
01	100	203	000	430	000	Instructional Supplies	667.97	1,610	0
01	100	203	000	460	000	Textbooks	0.00	65,130	0
01	100	203	000	461	000	Tests/Scoring	11,575.50	12,570	12,570
01	100	203	000	891	000	TRA/PERA Special Funding	121,842.00	0	0
01	100	203	302	460	000	Textbooks (Reserve Capital)	18,987.54	17,560	37,920
01	100	203	302	530	000	Equipment	25,579.98	28,630	28,630
01	100	203	342	305	000	Safe Schools-Services	12,481.39	9,200	9,200

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
						SUB TOTAL	461,732.84	369,250	316,680
						INTEGRATION			
01	100	203	315	141	000	Paraprofessional Salary	606.60	0	0
01	100	203	315	210	000	FICA	46.40	0	0
01	100	203	315	214	000	PERA	45.50	0	0
						SUB TOTAL	698.50	0	0
						COMPENSATORY			
01	100	203	317	141	000	Paraprofessional Salary	11,091.45	11,630	11,840
01	100	203	317	210	000	FICA	848.50	890	910
01	100	203	317	214	000	PERA	831.80	870	890
						SUB TOTAL	12,771.75	13,390	13,640
						TEACHER EVALUATION			
01	100	203	319	185	000	Other Salary	1,589.76	0	0
01	100	203	319	210	000	FICA	119.94	0	0
01	100	203	319	210	000	TRA	119.14	0	0
01	100	203	319	305	000	Services - Substitutes	1,497.44	0	0
						SUB TOTAL	3,326.28	0	0
						FIRST GRADE			
01	100	204	000	140	000	Teacher's Salary	119,765.35	143,580	149,630
01	100	204	000	210	000	FICA	9,146.09	10,980	11,450
01	100	204	000	218	000	TRA	8,983.04	10,770	11,540
01	100	204	000	220	000	Group Hospital	13,035.28	25,030	27,100
01	100	204	000	250	000	403b Match	2,000.24	3,500	4,000
01	100	204	000	401	000	General Supplies	1,009.80	1,450	1,450
01	100	204	000	430	000	Instructional Supplies	804.70	800	800
01	100	204	000	460	000	Textbooks	3,841.41	920	880
						SUB TOTAL	158,585.91	197,030	206,850
						FIRST GRADE - COMPENSATORY			
01	100	204	317	140	000	Teacher's Salary	22,778.38	25,190	26,870
01	100	204	317	210	000	FICA	1,724.43	1,930	2,060
01	100	204	317	218	000	TRA	1,708.32	1,890	2,070
01	100	204	317	220	000	Group Hospital	3,230.88	3,690	4,040
01	100	204	317	250	000	403b Match	499.88	1,000	1,000
						SUB TOTAL	29,941.89	33,700	36,040
						FIRST GRADE - LEARNING & DEVELOPMENT			
01	100	204	330	140	000	Teacher's Salary	27,159.38	29,190	33,380
01	100	204	330	210	000	FICA	2,077.62	2,230	2,550
01	100	204	330	218	000	TRA	2,036.89	2,190	2,570
01	100	204	330	220	000	Group Hospital	3,692.16	3,690	4,040
01	100	204	330	250	000	403b Match	499.88	500	1,000
						SUB TOTAL	35,465.93	37,800	43,540
						FIRST GRADE - TITLE II PART A			
01	100	200	414	140	000	Teacher's Salary	20,940.00	23,240	25,190
01	100	200	414	210	000	FICA	1,600.00	1,780	1,930
01	100	200	414	218	000	TRA	1,570.00	1,750	1,940
01	100	200	414	220	000	Group Hospital	350.00	350	350
01	100	200	414	250	000	403b Match	0.00	500	500
						SUB TOTAL	24,460.00	27,620	29,910
						SECOND GRADE			
01	100	205	000	140	000	Teacher's Salary	220,768.42	234,280	235,730

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	100	205	000	210	000	FICA	16,290.18	17,920	18,030
01	100	205	000	218	000	TRA	16,557.67	17,570	18,170
01	100	205	000	220	000	Group Hospital	23,036.16	25,850	28,250
01	100	205	000	250	000	403b Match	5,000.00	6,000	6,000
01	100	205	000	401	000	General Supplies	674.25	1,510	1,500
01	100	205	000	430	000	Instructional Supplies	1,279.23	390	400
01	100	205	000	460	000	Textbooks	5,610.56	4,060	3,300
						SUB TOTAL	289,216.47	307,580	311,380
						SECOND GRADE - LEARNING & DEVELOPMENT			
01	100	205	330	140	000	Teacher's Salary	34,566.19	35,460	36,160
01	100	205	330	210	000	FICA	2,239.20	2,710	2,770
01	100	205	330	218	000	TRA	2,592.32	2,660	2,790
01	100	205	330	220	000	Group Hospital	3,692.16	3,690	4,040
01	100	205	330	250	000	403b Match	1,000.00	1,000	1,000
						SUB TOTAL	44,089.87	45,520	46,760
						THIRD GRADE			
01	100	206	000	140	000	Teacher's Salary	106,386.85	112,330	118,750
01	100	206	000	210	000	FICA	7,396.58	8,590	9,080
01	100	206	000	218	000	TRA	7,950.79	8,420	9,160
01	100	206	000	220	000	Group Hospital	13,846.32	14,770	16,140
01	100	206	000	250	000	403b Match	1,500.00	2,000	2,000
01	100	206	000	401	000	General Supplies	0.00	750	1,700
01	100	206	000	430	000	Instructional Supplies	723.62	950	400
01	100	206	000	460	000	Textbooks	1,056.49	1,650	1,750
						SUB TOTAL	140,500.65	149,460	158,980
						THIRD GRADE - COMPENSATORY			
01	100	206	317	140	000	Teacher's Salary	11,737.44	12,600	13,000
01	100	206	317	210	000	FICA	897.84	960	990
01	100	206	317	218	000	TRA	880.32	940	1,000
01	100	206	317	220	000	Group Hospital	1,604.88	1,850	1,980
01	100	206	317	250	000	403b Match	0.00	250	250
						SUB TOTAL	15,120.48	16,600	17,220
						THIRD GRADE - LEARNING & DEVELOPMENT			
01	100	206	330	140	000	Teacher's Salary	35,212.56	37,050	39,010
01	100	206	330	210	000	FICA	2,693.83	2,830	2,980
01	100	206	330	218	000	TRA	2,640.96	2,780	3,010
01	100	206	330	220	000	Group Hospital	4,815.12	5,540	6,050
						SUB TOTAL	45,362.47	48,200	51,050
						FOURTH GRADE			
01	100	207	000	140	000	Teacher's Salary	158,311.64	165,680	171,080
01	100	207	000	210	000	FICA	10,932.93	12,670	13,090
01	100	207	000	218	000	TRA	11,867.41	12,430	13,190
01	100	207	000	220	000	Group Hospital	16,649.62	18,460	20,180
01	100	207	000	250	000	403b Match	3,987.32	4,000	4,000
01	100	207	000	401	000	General Supplies	1,089.51	1,770	1,500
01	100	207	000	430	000	Instructional Supplies	896.33	200	700
01	100	207	000	460	000	Textbooks	1,113.70	1,410	1,050
						SUB TOTAL	204,848.46	216,620	224,790

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
						FOURTH GRADE - LEARNING & DEVELOPMENT			
01	100	207	330	140	000	Teacher's Salary	34,760.38	35,460	36,160
01	100	207	330	210	000	FICA	2,491.75	2,710	2,770
01	100	207	330	218	000	TRA	2,606.90	2,660	2,790
01	100	207	330	220	000	Group Hospital	3,266.79	3,690	4,040
01	100	207	330	250	000	403b Match	987.32	1,000	1,000
						SUB TOTAL	44,113.14	45,520	46,760
						FIFTH GRADE			
01	100	208	000	140	000	Teacher's Salary	173,095.00	181,110	187,820
01	100	208	000	210	000	FICA	12,841.99	13,850	14,370
01	100	208	000	218	000	TRA	12,982.07	13,580	14,480
01	100	208	000	220	000	Group Hospital	20,308.32	22,150	24,220
01	100	208	000	250	000	403b Match	5,000.00	5,000	5,000
01	100	208	000	401	000	General Supplies	1,293.36	1,560	1,500
01	100	208	000	430	000	Instructional Supplies	1,409.97	650	700
01	100	208	000	460	000	Textbooks	423.89	950	950
						SUB TOTAL	227,354.60	238,850	249,040
						SIXTH GRADE			
01	100	209	000	140	000	Teacher's Salary	151,185.00	126,290	137,820
01	100	209	000	210	000	FICA	11,444.67	9,660	10,540
01	100	209	000	218	000	TRA	11,338.79	9,470	10,630
01	100	209	000	220	000	Group Hospital	19,386.00	22,150	24,220
01	100	209	000	250	000	403b Match	1,100.00	1,500	2,000
01	100	209	000	401	000	General Supplies	0.00	1,730	1,500
01	100	209	000	430	000	Instructional Supplies	584.99	730	650
01	100	209	000	460	000	Textbooks	788.68	1,180	1,100
						SUB TOTAL	197,726.45	172,710	188,460
						TITLE I			
01	100	216	401	140	000	Teacher's Salary	17,559.58	9,080	9,580
01	100	216	401	161	000	Paraprofessional Salaries	49,484.33	52,720	51,630
01	100	216	401	210	000	FICA	4,969.68	4,730	4,680
01	100	216	401	214	000	PERA	3,711.45	3,950	3,980
01	100	216	401	218	000	TRA	1,316.88	680	740
01	100	216	401	220	000	Group Hospital	2,510.64	1,230	1,320
01	100	216	401	250	000	403b Match	169.95	170	170
01	100	216	401	401	000	General Supplies	298.31	300	300
01	100	216	401	430	000	Instructional Supplies	1,104.01	1,000	1,000
						SUB TOTAL	81,124.83	73,860	73,400
						GIFTED AND TALENTED			
01	100	218	388	140	000	Teacher Salary	8,779.90	11,120	9,770
01	100	218	388	210	000	FICA	592.05	850	750
01	100	218	388	218	000	TRA	658.56	830	750
01	100	218	388	220	000	Group Hospital	1,255.44	1,230	1,320
01	100	218	388	250	000	403b Match	84.97	170	170
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	177.78	1,000	1,000
						SUB TOTAL	11,548.70	16,490	15,050
						PHYSICAL EDUCATION			
01	100	240	000	140	000	Teacher's Salary	40,585.98	42,720	44,760

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	100	240	000	210	000	FICA	3,104.84	3,200	3,420
01	100	240	000	218	000	TRA	3,043.87	3,140	3,450
01	100	240	000	220	000	Group Hospital	6,462.00	7,380	8,070
01	100	240	000	250	000	403b Match	0.00	1,000	1,000
01	100	240	000	401	000	General Supplies	0.00	100	100
01	100	240	000	430	000	Instructional Supplies	800.97	900	900
						SUB TOTAL	53,997.66	58,440	61,700
						INSTRUMENTAL MUSIC			
01	100	258	000	140	000	Teacher's Salary	8,895.85	6,760	6,600
01	100	258	000	210	000	FICA	569.00	520	510
01	100	258	000	218	000	TRA	667.20	510	510
01	100	258	000	220	000	Group Hospital	1,230.24	1,230	1,350
01	100	258	000	250	000	403b Match	166.55	0	0
						SUB TOTAL	11,528.84	9,020	8,970
						VOCAL MUSIC			
01	100	259	000	140	000	Teachers' Salaries	8,895.85	56,200	58,770
01	100	259	000	210	000	FICA	569.00	4,300	4,500
01	100	259	000	218	000	TRA	667.20	4,210	4,530
01	100	259	000	220	000	Group Hospital	1,230.24	8,620	9,420
01	100	259	000	250	000	403b Match	166.55	1,330	1,330
01	100	259	000	430	000	Instructional Supplies	885.82	1,000	1,000
01	100	259	000	450	000	Material for Resale	0.00	600	600
						SUB TOTAL	12,414.66	76,260	80,150
						FLOW THRU/SALES			
01	100	288	000	305	000	Fees for Services	0.00	3,940	3,940
01	100	288	000	369	000	Entry Fees/Student Travel	4,184.00	6,890	5,790
01	100	288	000	398	000	Interdepartment Chargeback	298.08	70	70
01	100	288	000	401	000	General Supplies	7,619.96	4,030	5,000
01	100	288	000	430	000	Instructional Supplies	0.00	1,000	1,000
01	100	288	000	470	000	Library Books	0.00	3,720	3,600
01	100	288	000	530	000	Equipment	797.96	1,100	1,100
01	100	288	733	360	000	Travel	7,171.80	4,440	6,440
						SUB TOTAL	20,071.80	25,190	26,940
						GENERAL SPECIAL EDUCATION			
01	100	400	000	145	000	Substitute Teacher	3,811.50	0	0
						SUB TOTAL	3,811.50	0	0
						SPEECH/LANGUAGE IMPAIRED			
01	100	401	619	433	000	Federal Instructional Supplies	0.00	550	550
01	100	401	740	152	000	Teacher's Salary	54,134.74	47,200	51,180
01	100	401	740	210	000	FICA	3,251.13	3,610	3,920
01	100	401	740	218	000	TRA	3,259.12	3,470	3,950
01	100	401	740	220	000	Group Hospital	5,538.24	5,980	6,050
01	100	401	740	250	000	403b Match	749.94	750	750
01	100	401	740	401	000	General Supplies	102.33	130	130
01	100	401	740	433	000	Instructional Supplies	822.50	870	870
						SUB TOTAL	67,858.00	62,560	67,400
						DCD: MILD-MODERATE			
01	100	402	740	140	000	Teacher's Salary	9,730.80	11,680	11,910
01	100	402	740	146	000	Substitute Teacher	3,710.48	0	0
01	100	402	740	162	000	One-to-One Paraprofessional Salary	18,919.40	33,660	34,240

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	100	402	740	210	000	FICA	2,359.37	3,470	3,530
01	100	402	740	214	000	PERA	1,418.95	2,520	2,640
01	100	402	740	218	000	TRA	729.84	890	920
01	100	402	740	220	000	Group Hospital	1,255.20	1,480	1,610
01	100	402	740	250	000	403b Match	790.31	2,000	2,000
01	100	402	740	401	000	General Supplies	160.55	140	140
01	100	402	740	433	000	Instructional Supplies	1,958.41	2,000	2,000
						SUB TOTAL	41,033.31	57,840	58,990
						DCD: SEVERE-PROFOUND			
01	100	403	740	140	000	Teacher's Salary	14,157.13	0	0
01	100	403	740	146	000	Substitute Paraprofessional	3,056.13	0	0
01	100	403	740	162	000	One-to-One Paraprofessional Salary	24,297.33	11,380	11,610
01	100	403	740	210	000	FICA	3,066.42	1,590	890
01	100	403	740	214	000	PERA	1,822.19	850	890
01	100	403	740	218	000	TRA	1,061.76	700	0
01	100	403	740	220	000	Group Hospital	1,181.52	1,280	0
01	100	403	740	250	000	403b Match	1,897.95	920	600
						SUB TOTAL	50,540.43	16,720	13,990
						VISUALLY IMPAIRED			
01	100	406	372	433	000	Instructional Supplies	0.00	1,100	0
01	100	406	740	162	000	Paraprofessional Salary	11,515.78	0	0
01	100	406	740	210	000	FICA	880.88	0	0
01	100	406	740	214	000	PERA	863.65	0	0
01	100	406	740	250	000	403b Match	498.04	0	0
01	100	406	619	303	000	Vision Services (MA)	0.00	10,780	10,780
						SUB TOTAL	13,758.35	11,880	10,780
						SPECIFIC LEARNING DISABILITY			
01	100	407	740	140	000	Teachers' Salary	17,261.99	25,490	26,870
01	100	407	740	145	000	Substitute Teacher	415.80	0	0
01	100	407	740	161	000	Paraprofessional Salary	0.00	24,530	25,020
01	100	407	740	210	000	FICA	1,290.17	3,830	2,060
01	100	407	740	214	000	PERA	0.00	1,840	1,910
01	100	407	740	218	000	TRA	1,294.78	1,910	2,070
01	100	407	740	220	000	Group Hospital	2,253.12	8,080	4,040
01	100	407	740	250	000	403b Match	175.14	1,500	2,500
01	100	407	740	401	000	General Supplies	128.59	340	340
01	100	407	740	433	000	Instructional Supplies	1,302.33	2,260	2,260
						SUB TOTAL	24,121.92	69,780	67,070
						EMOTIONAL/BEHAVIORAL DISORDER			
01	100	408	740	140	000	Teacher's Salary	39,210.92	51,830	51,860
01	100	408	740	146	000	Substitute Paraprofessional	842.38	0	0
01	100	408	740	161	000	Paraprofessional Salary	4,083.23	0	0
01	100	408	740	162	000	One-to-One Paraprofessional Salary	11,603.61	0	0
01	100	408	740	210	000	FICA	4,162.96	3,970	3,970
01	100	408	740	214	000	PERA	1,176.52	0	0
01	100	408	740	218	000	TRA	2,940.73	3,890	4,000
01	100	408	740	220	000	Group Hospital	5,157.12	7,380	8,070
01	100	408	740	250	000	403b Match	1,096.67	750	1,000
						SUB TOTAL	70,274.14	67,820	68,900
						DEAF-BLIND			
01	100	409	619	433	000	Federal Instructional Supplies	138.39	0	0
						SUB TOTAL	138.39	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
						OTHER HEALTH DISABILITIES			
01	100	410	740	140	000	Teacher's Salary	50,568.93	0	0
01	100	410	740	161	000	Paraprofessional Salary	0.00	23,640	24,120
01	100	410	740	210	000	FICA	3,455.93	1,810	1,840
01	100	410	740	214	000	PERA	0.00	1,770	1,860
01	100	410	740	218	000	TRA	3,792.72	0	0
01	100	410	740	220	000	Group Hospital	6,595.92	0	0
01	100	410	740	250	000	403b Match	1,224.82	2,000	2,000
						SUB TOTAL	65,638.32	29,220	29,820
						AUTISTIC SPECTRUM DISORDERS			
01	100	411	740	140	000	Teacher's Salary	29,725.96	46,710	47,640
01	100	411	740	161	000	Paraprofessional Salary	0.00	23,710	24,180
01	100	411	740	210	000	FICA	2,157.78	5,390	5,490
01	100	411	740	214	000	PERA	0.00	1,780	1,860
01	100	411	740	218	000	TRA	2,229.39	3,500	3,670
01	100	411	740	220	000	Group Hospital	3,823.44	5,910	6,460
01	100	411	740	250	000	403b Match	540.14	3,600	3,600
						SUB TOTAL	38,476.71	90,600	92,900
						DEVELOPMENTALLY DELAYED			
01	100	412	740	140	000	Teacher Salary	0.00	26,340	26,870
01	100	412	740	146	000	Substitute Para	2,636.38	0	0
01	100	412	740	161	000	Paraprofessional Salary	0.00	21,870	22,310
01	100	412	740	162	000	One-to-One Paraprofessional Salary	50,992.74	0	0
01	100	412	740	210	000	FICA	3,940.15	3,690	3,770
01	100	412	740	214	000	PERA	3,824.58	1,640	1,720
01	100	412	740	218	000	TRA	0.00	1,980	2,070
01	100	412	740	220	000	Group Hospital	0.00	3,690	4,040
01	100	412	740	250	000	403b Match	3,102.86	250	1,000
						SUB TOTAL	64,496.71	59,460	61,780
						SPECIAL EDUCATION - AGGREGATE			
01	100	420	740	146	000	Substitute Para	310.50	0	0
01	100	420	740	161	000	Paraprofessional Salary	37,299.58	0	0
01	100	420	740	210	000	FICA	2,829.94	0	0
01	100	420	740	214	000	PERA	2,797.58	0	0
01	100	420	740	250	000	403b Match	1,668.67	0	0
01	100	420	740	320	000	Communication	0.00	150	150
01	100	420	740	366	000	Travel	0.00	280	280
01	100	420	740	401	000	General Supplies	0.00	100	100
01	100	420	740	433	000	Instructional Supplies	307.75	500	500
						SUB TOTAL	45,214.02	1,030	1,030
						SPECIAL EDUCATION - STUDENTS WITHOUT DISABILITIES (Early Intervention)			
01	100	422	425	141	000	Teacher's Salary	0.00	36,320	38,320
01	100	422	425	210	000	FICA	0.00	2,780	2,930
01	100	422	425	218	000	TRA	0.00	2,720	2,950
01	100	422	425	220	000	Group Hospital	0.00	4,920	5,380
01	100	422	425	250	000	403b Match	0.00	670	1,330
							0.00	47,410	50,910
						TECHNOLOGY			
01	100	612	000	141	000	Paraprofessional Salary	19,405.35	19,910	20,310
01	100	612	000	210	000	FICA	1,420.44	1,520	1,550
01	100	612	000	214	000	PERA	1,455.45	1,490	1,570
01	100	612	000	215	000	Group Hospital	2,980.67	3,290	3,510

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
01	100	612	000	250	000	403b Match	1,487.36	1,500	1,500
01	100	612	000	401	000	General Supplies	6,019.82	6,100	6,100
01	100	612	000	430	000	Instructional Supplies	8,654.59	2,560	2,560
01	100	612	302	530	000	Equipment	8,464.86	13,670	13,670
						SUB TOTAL	49,888.54	50,040	50,770
LIBRARY DEPARTMENT									
01	100	620	000	144	000	Paraprofessional Salary	21,486.46	22,260	22,700
01	100	620	000	210	000	FICA	1,666.22	1,700	1,740
01	100	620	000	214	000	PERA	1,611.42	1,670	1,750
01	100	620	000	250	000	403b Match	2,000.00	2,000	2,000
01	100	620	000	401	000	General Supplies	394.34	300	400
01	100	620	000	470	000	Library Books	2,978.69	3,150	3,000
01	100	620	000	489	000	Periodicals	1,044.79	1,350	1,500
01	100	620	302	470	000	Media Resources	974.50	0	0
01	100	620	302	820	000	Memberships	0.00	1,400	1,400
						SUB TOTAL	32,156.42	33,830	34,490
AUDIO/VISUAL DEPARTMENT									
01	100	625	000	401	000	General Supplies	1,132.99	1,100	400
01	100	625	000	480	000	A/V Aids	51.95	630	0
						SUB TOTAL	1,184.94	1,730	400
ELEMENTARY STAFF DEVELOPMENT									
01	100	640	316	185	000	Other Advisor/Coach	6,649.18	3,000	3,000
01	100	640	306	186	000	Other Salary-Non Licensed	1,831.36	1,000	1,000
01	100	640	316	210	000	FICA	333.46	310	310
01	100	640	316	214	000	PERA	110.61	80	80
01	100	640	316	218	000	TRA	221.18	230	230
01	100	640	316	305	000	Professional Technical Service	0.00	2,000	2,000
01	100	640	316	365	000	Transportation Chargeback	108.38	600	600
01	100	640	316	366	000	Travel	11,074.91	19,000	19,000
01	100	640	316	398	000	Interdepartmental Chargeback	282.38	800	800
01	100	640	316	401	000	General Supplies	172.62	480	480
						SUB TOTAL	20,784.08	27,500	27,500
GUIDANCE									
01	100	712	317	144	000	SAP Paraprofessional	14,335.35	14,700	15,000
01	100	712	317	210	000	FICA	1,096.67	1,120	1,150
01	100	712	317	214	000	PERA	1,075.16	1,100	1,160
01	100	712	317	430	000	Instructional Supplies	487.66	500	500
						SUB TOTAL	16,994.84	17,420	17,810
HEALTH SERVICES									
01	100	720	000	144	000	Health Paraprofessional	18,662.77	14,420	16,850
01	100	720	000	210	000	FICA	1,392.77	1,100	1,290
01	100	720	000	214	000	PERA	1,399.73	1,080	1,300
01	100	720	000	220	000	Group Hospital	998.63	1,100	1,170
01	100	720	000	250	000	403b Match	498.42	500	500
01	100	720	000	401	000	General Supplies	221.90	500	400
						SUB TOTAL	23,174.22	18,700	21,510
TOTAL ESTIMATED COST ELEMENTARY INSTRUCTION							3,209,941.62	3,322,430.00	3,332,430

ELEMENTARY & SECONDARY

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01	200	212	000	401	000	Supplies	2,379.96	2,600	2,600
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UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
01	200	212	000	430	000	Instructional Supplies	606.97	400	400
						SUB TOTAL	2,986.93	3,000	3,000
SPECIAL EDUCATION-GENERAL									
01	200	400	372	305	000	DHS IEP Admin Fee	3,059.00	3,100	3,100
01	200	401	740	396	000	Spec Ed Salary from another District	0.00	10,850	27,650
01	200	404	740	396	000	Spec Ed Salary from another District	0.00	800	870
01	200	405	740	396	000	Spec Ed Salary from another District	1,656.45	0	0
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	396	000	Spec Ed Salary from another District	96,847.98	89,480	93,240
						SUB TOTAL	101,563.43	105,380	126,010
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	190
01	200	430	000	366	000	Mileage	0.00	100	100
						SUB TOTAL	0.00	2,950	2,980
STAFF DEVELOPMENT-EXEMPLARY GRANTS									
01	200	640	316	185	000	Other Advisor/Coach	4,785.37	22,000	22,000
01	200	640	316	210	000	FICA	343.57	1,680	1,680
01	200	640	316	218	000	TRA	358.90	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	5,487.84	27,500	27,500
OTHER INSTRUCTIONAL SUPPORT									
01	200	690	000	390	000	Due Other Minnesota District	1,700.00	4,700	5,300
TOTAL ESTIMATED COST-COORDINATED ELEM & SEC							111,738.20	143,530	164,790

SECONDARY									
PRINCIPALS OFFICE									
01	300	050	000	110	000	Principal's Salary	95,683.93	99,150	101,140
01	300	050	000	170	000	Secretaries' Salaries	61,012.08	62,760	64,010
01	300	050	000	172	000	Secretary Substitute	145.05	600	600
01	300	050	000	210	000	FICA	11,411.08	12,430	12,680
01	300	050	000	214	000	PERA	4,586.75	4,750	4,980
01	300	050	000	218	000	TRA	7,176.31	7,440	7,800
01	300	050	000	220	000	Health Insurance	16,072.28	22,900	25,650
01	300	050	000	230	000	Life Insurance	204.00	200	200
01	300	050	000	240	000	LTD	277.84	290	290
01	300	050	000	250	000	403b Match	4,362.68	4,320	4,320
01	300	050	000	365	000	Transportation Chargeback	46.15	100	100
01	300	050	000	366	000	Travel	0.00	450	450
01	300	050	000	401	000	General Supplies	0.00	450	450
01	300	050	000	820	000	Dues and Memberships	952.00	1,030	930
						SUB TOTAL	201,930.15	216,870	223,600
SECONDARY GENERAL EDUCATION									
01	300	211	000	140	000	Teacher Salary	51,010.32	52,490	50,430
01	300	211	000	142	000	Substitute Paraprofessional	1,267.76	3,300	4,500

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	300	211	000	145	000	Teacher Substitutes	1,334.20	3,000	3,200
01	300	211	000	185	000	Tutoring Salary	0.00	2,000	2,000
01	300	211	000	210	000	FICA	4,043.43	4,650	4,600
01	300	211	000	214	000	PERA	0.00	250	350
01	300	211	000	218	000	TRA	3,851.43	4,300	4,290
01	300	211	000	220	000	Group Hospital	4,643.09	4,920	5,380
01	300	211	000	250	000	403b Match	1,166.55	1,170	1,170
01	300	211	000	270	000	Workers Compensation	17,530.00	15,080	13,660
01	300	211	000	291	000	Retiree Health Benefit	6,250.05	830	0
01	300	211	000	305	000	Personal Services	39,509.03	37,540	39,600
01	300	211	000	329	000	Postage	2,890.19	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	37.04	280	280
01	300	211	000	366	000	Travel	229.63	700	700
01	300	211	000	398	000	Interdepartmental Chargeback	486.15	0	0
01	300	211	000	401	000	General Supplies	6,811.29	8,000	8,000
01	300	211	000	405	000	Non-Instructional Software & Licensing	18,397.74	3,520	3,550
01	300	211	000	430	000	Instructional Supplies	0.00	1,700	1,300
01	300	211	000	432	000	Graduation	1,101.33	1,200	1,600
01	300	211	000	450	000	Material for Resale	0.00	500	500
01	300	211	000	460	000	Textbooks	6,328.01	57,290	5,000
01	300	211	000	555	000	Technology Equipment & Software	2,695.00	2,700	2,700
01	300	211	000	891	000	TRA/PERA Special Funding Pension	121,842.00	0	0
01	300	211	302	530	000	Equipment	23,668.81	28,630	28,630
01	300	211	342	305	000	Services-Safe Schools	24,436.50	27,510	27,510
01	300	211	733	360	000	Transportation	0.00	500	500
						SUB TOTAL	339,529.55	267,660	215,050
						ALTERNATIVE SCHOOL PROGRAM-BEES			
01	300	211	305	140	000	Salary	6,347.52	5,500	5,500
01	300	211	305	210	000	FICA	483.43	560	560
01	300	211	305	218	000	TRA	476.06	520	530
01	300	211	305	220	000	Group Hospital	81.95	0	0
01	300	211	305	250	000	403b Match	25.36	0	0
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	7,414.32	7,280	7,290
						INDEPENDENT STUDY/ONLINE			
01	300	211	309	140	000	Salary	800.00	1,600	1,600
01	300	211	309	210	000	FICA	54.41	120	120
01	300	211	309	218	000	TRA	60.00	120	120
						SUB TOTAL	914.41	1,840	1,840
						COMPENSATORY			
01	300	211	317	141	000	Paraprofessional Salary	23,031.54	23,640	24,120
01	300	211	317	210	000	FICA	1,761.92	1,810	1,840
01	300	211	317	214	000	PERA	1,727.33	1,770	1,860
01	300	211	317	250	000	403b Match	0.00	1,330	0
						SUB TOTAL	26,520.79	28,550	27,820
						TEACHER EVALUATION			
01	300	211	319	305	000	Services - Substitutes	1,497.45	0	0
						SUB TOTAL	1,497.45	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
						ART			
01	300	212	000	140	000	Teacher Salary	72,432.00	74,580	51,030
01	300	212	000	210	000	FICA	5,405.21	5,710	3,900
01	300	212	000	218	000	TRA	5,432.40	5,590	3,930
01	300	212	000	220	000	Group Hospital	6,462.00	7,380	8,070
01	300	212	000	250	000	403b Match	2,000.00	2,000	500
01	300	212	000	401	000	General Supplies	57.44	50	50
01	300	212	000	430	000	Instructional Supplies	3,847.84	3,330	3,330
						SUB TOTAL	95,636.89	98,640	70,810
						AGRICULTURE - NON VOCATIONAL			
01	300	213	000	140	000	Teacher Salary	10,772.01	10,910	11,120
01	300	213	000	210	000	FICA	826.06	830	850
01	300	213	000	218	000	TRA	801.86	820	860
01	300	213	000	220	000	Group Hospital	969.13	1,200	1,210
01	300	213	000	250	000	403b Match	299.97	300	300
01	300	213	000	350	000	Repair Services	29.50	700	700
01	300	213	000	365	000	Transportation Chargeback	0.00	100	100
01	300	213	000	450	000	Material for Resale	580.89	1,000	1,000
01	300	213	733	360	000	Transportation	510.40	800	800
						SUB TOTAL	14,789.82	16,660	16,940
						BUSINESS - NON VOCATIONAL			
01	300	215	000	401	000	General Supplies	0.00	100	100
						SUB TOTAL	0.00	100	100
						ENGLISH			
01	300	220	000	140	000	Teacher Salary	166,500.36	176,030	187,680
01	300	220	000	210	000	FICA	11,847.80	13,470	14,360
01	300	220	000	218	000	TRA	12,487.43	13,200	14,470
01	300	220	000	220	000	Group Hospital	19,958.40	20,920	22,870
01	300	220	000	250	000	403b Match	4,833.45	4,830	4,830
01	300	220	000	401	000	General Supplies	286.39	230	230
01	300	220	000	430	000	Instructional Supplies	163.52	220	220
01	300	220	000	460	000	Textbooks	1,498.97	1,500	1,500
						SUB TOTAL	217,576.32	230,400	246,160
						COMPENSATORY - ENGLISH			
01	300	220	317	140	000	Teacher Salary	9,894.71	10,700	11,580
01	300	220	317	210	000	FICA	578.43	820	890
01	300	220	317	218	000	TRA	742.08	800	890
01	300	220	317	220	000	Group Hospital	1,230.24	1,230	1,350
01	300	220	317	250	000	403b Match	166.55	170	170
						SUB TOTAL	12,612.01	13,720	14,880
						FOREIGN LANGUAGE			
01	300	230	000	140	000	Teacher Salary	39,602.58	41,950	33,590
01	300	230	000	210	000	FICA	3,029.57	3,210	2,570
01	300	230	000	218	000	TRA	2,970.23	3,150	2,590
01	300	230	000	220	000	Group Hospital	4,280.88	4,920	5,380
01	300	230	000	250	000	403b Match	666.90	1,660	1,660
01	300	230	000	401	000	General Supplies	0.00	0	170
01	300	230	000	430	000	Instructional Supplies	296.41	280	110
						SUB TOTAL	50,846.57	55,170	46,070
						HEALTH & PE			
01	300	240	000	140	000	Teacher Salary	139,191.00	117,760	129,070
01	300	240	000	210	000	FICA	10,373.95	9,010	9,870

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
01	300	240	000	218	000	TRA	10,439.29	8,830	9,950
01	300	240	000	220	000	Group Hospital	12,924.00	14,770	24,220
01	300	240	000	250	000	403b Match	4,000.00	2,000	2,500
01	300	240	000	350	000	Repair Services	84.97	500	500
01	300	240	000	401	000	General Supplies	98.10	220	220
01	300	240	000	430	000	Instructional Supplies	1,675.95	1,590	1,590
01	300	240	000	460	000	Textbooks	36.68	0	0
01	300	240	302	530	000	Equipment	465.66	0	0
						SUB TOTAL	179,289.60	154,680	177,920
						DRIVER EDUCATION			
01	300	249	000	140	000	Teacher Salary	9,532.86	11,650	11,200
01	300	249	000	210	000	FICA	720.41	890	860
01	300	249	000	218	000	TRA	714.96	870	860
01	300	249	000	430	000	Instructional Supplies	0.00	1,500	750
01	300	249	733	365	000	School Vehicle Chargeback	3,814.27	2,500	2,500
						SUB TOTAL	14,782.50	17,410	16,170
						FACS			
01	300	250	000	140	000	Teacher Salary	25,823.00	27,230	28,740
01	300	250	000	210	000	FICA	1,981.39	2,080	2,200
01	300	250	000	218	000	TRA	1,936.60	2,040	2,220
01	300	250	000	220	000	Group Hospital	3,231.00	3,690	4,040
01	300	250	000	250	000	403b Match	750.00	1,000	1,000
01	300	250	000	365	000	Transporation 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	2,744.08	2,130	2,130
01	300	250	000	450	000	Resale	834.47	850	850
01	300	250	733	360	000	Transportation	0.00	450	450
						SUB TOTAL	37,300.54	39,820	41,980
						BRANDERZ			
01	300	254	000	450	000	Resale	327.23	3,000	3,000
						INDUSTRIAL EDUCATION			
01	300	255	000	140	000	Teacher Salary	66,759.00	68,090	69,460
01	300	255	000	210	000	FICA	5,107.07	5,210	5,310
01	300	255	000	218	000	TRA	5,007.00	5,110	5,360
01	300	255	000	220	000	Group Hospital	7,384.32	7,380	8,070
01	300	255	000	250	000	403b Match	2,000.00	2,000	2,000
01	300	255	000	350	000	Repair Services	212.98	600	600
01	300	255	000	401	000	General Supplies	82.78	100	100
01	300	255	000	430	000	Instructional Supplies	2,550.59	3,400	3,400
01	300	255	000	450	000	Material for Resale	4,284.91	4,900	4,900
01	300	255	000	530	000	Equipment	539.88	1,150	1,150
01	300	255	733	365	000	Transportation Chargeback	36.43	0	0
						SUB TOTAL	93,964.96	97,940	100,350
						MATHEMATICS			
01	300	256	000	140	000	Teacher Salary	158,806.33	156,740	166,830
01	300	256	000	210	000	FICA	11,472.28	11,990	12,760
01	300	256	000	218	000	TRA	11,904.53	11,760	12,860
01	300	256	000	220	000	Group Hospital	19,347.93	20,920	22,870
01	300	256	000	250	000	403b Match	1,856.96	2,330	2,830
01	300	256	000	369	000	Entry Fees/Student Travel	90.00	90	90
01	300	256	000	401	000	General Supplies	132.71	290	190
01	300	256	000	430	000	Instructional Supplies	117.22	110	210
01	300	256	733	360	000	Field Trips	256.80	300	300

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
SUB TOTAL							203,984.76	204,530	218,940
						COMPENSATORY - MATH			
01	300	256	317	140	000	Teacher Salary	10,278.47	10,900	11,570
01	300	256	317	210	000	FICA	786.24	830	890
01	300	256	317	218	000	TRA	770.88	820	890
01	300	256	317	220	000	Group Hospital	918.39	1,230	1,320
01	300	256	317	250	000	403b Match	143.04	170	170
SUB TOTAL							12,897.02	13,950	14,840
						INSTRUMENTAL MUSIC			
01	300	258	000	140	000	Teacher Salary	44,540.15	33,820	33,010
01	300	258	000	210	000	FICA	2,849.29	2,590	2,530
01	300	258	000	218	000	TRA	3,337.45	2,540	2,550
01	300	258	000	220	000	Group Hospital	6,154.08	6,150	6,730
01	300	258	000	250	000	403b Match	833.45	0	0
01	300	258	000	350	000	Repair Services	1,511.33	1,300	1,300
01	300	258	000	369	000	Entry Fees/Student Travel	1,103.27	850	850
01	300	258	000	401	000	General Supplies	414.90	400	400
01	300	258	000	430	000	Instructional Supplies	1,640.45	2,300	1,600
01	300	258	000	450	000	Material for Resale	675.92	1,200	1,200
01	300	258	733	360	000	Transportation	2,962.25	2,200	2,200
SUB TOTAL							66,022.54	53,350	52,370
						VOCAL MUSIC			
01	300	259	000	140	000	Teacher Salary	47,698.00	48,660	49,630
01	300	259	000	210	000	FICA	3,648.87	3,720	3,800
01	300	259	000	218	000	TRA	3,577.40	3,650	3,830
01	300	259	000	220	000	Group Hospital	6,153.33	6,150	6,730
01	300	259	000	250	000	403b Match	1,666.60	1,670	1,670
01	300	259	000	369	000	Entry Fees/Student Travel	523.27	680	700
01	300	259	000	401	000	General Supplies	199.49	200	200
01	300	259	000	430	000	Instructional Supplies	2,098.28	2,100	2,100
01	300	259	733	360	000	Transportation	1,689.35	900	900
01	300	259	733	365	000	Transportation Chargeback	51.61	0	0
SUB TOTAL							67,306.20	67,730	69,560
						SCIENCE			
01	300	260	000	140	000	Teacher Salary	160,881.00	169,980	185,050
01	300	260	000	210	000	FICA	11,560.22	13,000	14,160
01	300	260	000	218	000	TRA	12,066.21	12,750	14,270
01	300	260	000	220	000	Group Hospital	19,882.02	22,150	24,220
01	300	260	000	250	000	403b Match	3,000.00	3,000	5,000
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	151.29	100	300
01	300	260	000	430	000	Instructional Supplies	1,938.39	2,000	1,800
01	300	260	733	360	000	Transportation	0.00	700	700
SUB TOTAL							209,479.13	224,180	246,000
						SCIENCE-RIVER WATCH			
01	300	261	000	185	000	Teacher Salary	1,382.40	2,150	2,150
01	300	261	000	186	000	Other Salary-Non Certified	94.20	0	0
01	300	261	000	210	000	FICA	104.54	160	160
01	300	261	000	218	000	TRA	103.68	160	170
01	300	261	000	305	000	Student Stipend	0.00	500	500
01	300	261	000	366	000	Travel	438.47	1,000	1,000
01	300	261	000	401	000	General Supplies	20.00	20	20

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	300	261	733	360	000	Transportation	0.00	490	490
						SUB TOTAL	2,143.29	4,480	4,490
						SOCIAL SCIENCE			
01	300	270	000	140	000	Teacher Salary	165,100.00	171,610	178,840
01	300	270	000	210	000	FICA	11,651.82	13,130	13,680
01	300	270	000	218	000	TRA	12,379.42	12,870	13,790
01	300	270	000	220	000	Group Hospital	20,266.32	22,150	24,220
01	300	270	000	250	000	403b Match	2,500.00	3,000	3,500
01	300	270	000	401	000	General Supplies	126.44	160	160
01	300	270	000	430	000	Instructional Supplies	424.35	440	440
						SUB TOTAL	212,448.35	223,360	234,630
						FLOW THRU/SALES			
01	300	289	000	210	000	FICA	0.00	90	90
01	300	289	000	305	000	Fee for Services	8,352.00	9,620	9,620
01	300	289	000	366	000	Travel	3,739.25	3,600	3,600
01	300	289	000	369	000	Entry Fees/Student Travel Allowances	3,686.27	3,700	3,700
01	300	289	000	401	000	General Supplies	17,389.33	13,860	13,860
01	300	289	000	430	000	Instructional Supplies	857.56	1,500	1,500
01	300	289	000	470	000	Library Books	499.93	500	500
01	300	289	000	530	000	Equipment	6,075.79	3,880	1,500
01	300	289	733	360	000	Transportation	4,842.60	3,600	3,600
						SUB TOTAL	45,442.73	40,350	37,970
TOTAL ESTIMATED COST SECONDARY INSTRUCTION							2,114,657.13	2,081,670	2,088,780
						ACTIVITES			
						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	15,787.00	14,760	17,180
01	300	292	000	186	505	Other Salary-Non Certified	185.00	1,860	0
01	300	292	000	210	505	FICA	1,223.74	1,270	1,310
01	300	292	000	214	505	PERA	11.63	0	0
01	300	292	000	218	505	TRA	1,185.93	1,110	1,320
01	300	292	000	305	505	Referees, etc.	640.00	2,000	2,300
01	300	292	000	366	505	General Travel	1,153.08	1,060	1,060
01	300	292	000	369	505	Entry Fees/Student Travel Allowances	1,920.00	2,800	2,800
01	300	292	000	401	505	Supplies	3,424.60	3,190	5,280
01	300	292	302	530	505	Equipment	3,230.00	0	0
01	300	292	733	360	505	Transportation	3,658.40	2,880	2,880
01	300	292	733	365	505	School Vehicle	293.27	240	240
						SUB TOTAL	32,712.65	31,170	34,370
						BOYS ATHLETICS			
						FOOTBALL			
01	300	294	000	185	502	Salaries	22,866.00	20,450	23,790
01	300	294	000	186	502	Other Salary-Non Licensed	78.00	2,820	2,940
01	300	294	000	210	502	FICA	1,967.65	1,920	1,970
01	300	294	000	214	502	PERA	51.00	20	0
01	300	294	000	218	502	TRA	1,794.08	1,590	1,230
01	300	294	000	305	502	Referees, etc.	5,600.00	5,510	6,940
01	300	294	000	366	502	Travel	5,999.49	530	500
01	300	294	000	369	502	Entry Fees/Student Travel Allowances	5,049.19	100	100

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	300	294	000	401	502	Supplies	6,326.02	5,350	5,630
01	300	294	302	530	502	Equipment	4,990.30	16,610	4,490
01	300	294	733	360	502	Transportation	8,917.60	7,690	4,680
01	300	294	733	365	502	Transportation Chargeback	253.80	660	660
						SUB TOTAL	63,893.13	63,250	52,930
						BASKETBALL			
01	300	294	000	185	503	Salaries	17,263.00	17,320	17,890
01	300	294	000	186	503	Other Salary-Non Licensed	1,904.00	1,800	2,070
01	300	294	000	210	503	FICA	2,015.79	1,460	1,530
01	300	294	000	214	503	PERA	90.00	0	0
01	300	294	000	218	503	TRA	1,374.24	1,300	1,380
01	300	294	000	305	503	Referees, etc.	12,328.75	8,360	10,110
01	300	294	000	366	503	Travel	700.84	530	530
01	300	294	000	369	503	Entry Fees/Student Travel Allowances	75.00	250	250
01	300	294	000	398	503	Interdepartment Chargeback	53.75	0	0
01	300	294	000	401	503	Supplies	946.25	1,490	1,670
01	300	294	733	360	503	Transportation	5,927.40	6,240	7,250
01	300	294	733	365	503	Transportation Chargeback	0.00	120	120
						SUB TOTAL	46,487.56	38,870	42,800
						GOLF			
01	300	294	000	185	504	Salaries	4,897.00	5,000	5,100
01	300	294	000	186	504	Other Salary-Non Licensed	934.00	930	970
01	300	294	000	210	504	FICA	446.08	450	460
01	300	294	000	218	504	TRA	367.28	370	390
01	300	294	000	366	504	Travel	262.87	530	530
01	300	294	000	369	504	Entry Fees/Student Travel Allowances	814.76	1,300	1,300
01	300	294	000	401	504	Supplies	992.02	1,040	1,300
01	300	294	733	360	504	Transportation	600.00	840	840
01	300	294	733	365	504	Transportation Chargeback	462.82	960	960
						SUB TOTAL	9,776.83	11,420	11,850
						WRESTLING			
01	300	294	000	185	506	Salaries	9,339.00	5,580	5,690
01	300	294	000	186	506	Other Salary-Non Licensed	5,293.00	8,830	9,050
01	300	294	000	210	506	FICA	1,329.84	1,350	1,380
01	300	294	000	214	506	PERA	66.00	0	0
01	300	294	000	218	506	TRA	772.43	450	470
01	300	294	000	305	506	Referees, etc.	5,278.50	4,070	4,740
01	300	294	000	366	506	Travel	3,171.64	3,900	3,900
01	300	294	000	369	506	Entry Fees/Student Travel Allowances	765.00	4,500	4,500
01	300	294	000	398	506	Interdepartment Chargeback	0.00	0	0
01	300	294	000	401	506	Supplies	1,715.57	1,740	1,240
01	300	294	733	360	506	Transportation	6,351.90	6,000	11,000
01	300	294	733	365	506	Transportation Chargeback	310.27	500	600
						SUB TOTAL	37,423.15	36,920	47,420
						BASEBALL			
01	300	294	000	185	507	Salaries	9,972.00	10,010	10,210
10	300	294	000	186	507	Other Salary-Non Licensed	0.00	1,860	0
01	300	294	000	210	507	FICA	807.33	790	800
01	300	294	000	214	507	PERA	15.00	0	0
01	300	294	000	218	507	TRA	742.29	750	790
01	300	294	000	305	507	Referees, etc.	3,464.00	2,750	5,480
01	300	294	000	366	507	Travel	0.00	530	530
01	300	294	000	369	507	Entry Fees/Student Travel Allowances	725.00	400	400
01	300	294	000	401	507	Supplies	2,815.39	2,380	3,630

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	300	294	302	507		Equipment	0.00	1,050	1,050
01	300	294	733	360	507	Transportation	3,551.00	3,120	3,120
01	300	294	733	365	507	Transportaton Chargeback	0.00	120	120
						SUB TOTAL	22,092.01	23,760	26,130
						SPEECH			
01	300	295	000	186	501	Salaries	3,189.00	3,250	3,320
01	300	295	000	210	501	FICA	243.96	260	270
01	300	295	000	214	501	PERA	239.18	240	260
01	300	295	000	218	501	TRA	0.00	20	20
01	300	295	000	305	501	Judges, etc.	0.00	430	430
01	300	295	000	366	501	Travel	0.00	400	400
01	300	295	000	369	501	Entry Fees/Student Travel Allowances	328.00	1,000	1,000
01	300	295	000	401	501	Supplies	0.00	620	630
01	300	295	733	360	501	Transportation	0.00	1,080	1,080
01	300	295	733	365	501	Transportation Chargeback	351.86	360	360
						SUB TOTAL	4,352.00	7,660	7,770
						ONE ACT PLAY			
01	300	295	000	186	519	Salaries	1,139.00	1,160	1,190
01	300	295	000	210	519	FICA	87.14	90	90
01	300	295	000	214	519	PERA	85.43	90	90
01	300	295	000	366	519	Travel	0.00	30	80
01	300	295	000	369	519	Entry Fees/Student Travel Allowances	200.00	150	150
01	300	295	000	401	519	Supplies	293.12	1,170	1,180
01	300	295	733	360	519	Transportation	263.50	840	840
01	300	295	733	365	519	Transportation Chargeback	0.00	80	80
						SUB TOTAL	2,068.19	3,610	3,700
						GIRLS ATHLETICS			
						VOLLEYBALL			
01	300	296	000	185	512	Salaries	5,467.00	8,450	8,690
01	300	296	000	186	512	Other Salary-Non Licensed	14,627.00	11,210	11,600
01	300	296	000	210	512	FICA	1,784.57	1,720	1,750
01	300	296	000	214	512	PERA	402.53	290	0
01	300	296	000	218	512	TRA	530.79	850	1,080
01	300	296	000	305	512	Referees, etc.	7,482.94	6,750	6,660
01	300	296	000	366	512	Travel	0.00	530	530
01	300	296	000	369	512	Entry Fees/Student Travel Allowances	425.00	650	1,100
01	300	296	000	401	512	Supplies	1,607.81	1,390	1,860
01	300	296	302	530	512	Equipment	4,825.00	0	6,010
01	300	296	733	360	512	Transportation	7,011.50	8,200	6,720
01	300	296	733	365	512	Transportation Chargeback	0.00	300	300
						SUB TOTAL	44,164.14	40,340	46,300
						BASKETBALL			
01	300	296	000	185	513	Salaries	13,326.00	14,170	14,460
01	300	296	000	186	513	Other Salary-Non Licensed	5,211.00	2,820	2,940
01	300	296	000	210	513	FICA	1,628.07	1,420	1,440
01	300	296	000	214	513	PERA	75.00	0	0
01	300	296	000	218	513	TRA	1,107.83	1,060	1,110
01	300	296	000	305	513	Referees, etc.	8,453.75	8,540	9,160
01	300	296	000	366	513	Travel	500.00	530	530
01	300	296	000	369	513	Entry Fees/Student Travel Allowances	650.00	500	500
01	300	296	000	401	513	Supplies	1,064.00	800	1,670
01	300	296	733	360	513	Transportation	6,767.90	5,760	7,500
01	300	296	733	365	513	Transportation Chargeback	0.00	240	240
						SUB TOTAL	38,783.55	35,840	39,550

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19

GOLF									
01	300	296	000	185	514	Salaries	4,502.00	5,000	5,100
01	300	296	000	186	514	Other Salary-Non Licensed	934.00	930	970
01	300	296	000	210	514	FICA	415.87	470	480
01	300	296	000	218	514	TRA	337.65	370	390
01	300	296	000	366	514	Travel	32.19	530	530
01	300	296	000	369	514	Entry Fees/Student Travel Allowances	897.54	1,300	1,300
01	300	296	000	401	514	Supplies	840.50	1,160	1,300
01	300	296	733	360	514	Transportation	600.00	600	600
01	300	296	733	365	514	Transportation Chargeback	505.32	1,080	1,080
SUB TOTAL						9,065.07	11,440	11,750	
SOFTBALL									
01	300	296	000	185	517	Salaries	7,010.00	9,330	9,390
01	300	296	000	186	517	Other Salary-Non Licensed	1,828.00	0	0
01	300	296	000	210	517	FICA	694.83	730	740
01	300	296	000	214	517	PERA	5.40	0	0
01	300	296	000	218	517	TRA	525.76	700	720
01	300	296	000	305	517	Referees, etc.	2,144.50	2,650	2,200
01	300	296	000	366	517	Travel	0.00	530	530
01	300	296	000	369	517	Entry Fees/Student Travel Allowances	350.00	500	500
01	300	296	000	401	517	Supplies	1,512.93	1,570	2,020
01	300	296	733	360	517	Transportation	4,232.40	3,120	3,120
01	300	296	733	365	517	Transportation Chargeback	0.00	120	120
SUB TOTAL						18,303.82	19,250	21,670	
EXTRA-CURRICULAR									
01	300	298	000	185	000	Other Salaries	27,191.38	32,770	32,370
01	300	298	000	186	000	Other Salary-Non Licensed	4,409.00	7,870	8,530
01	300	298	000	210	000	FICA	2,398.21	3,110	3,130
01	300	298	000	214	000	PERA	156.91	590	660
01	300	298	000	218	000	TRA	2,082.95	2,460	2,500
01	300	298	000	220	000	Health	452.15	440	440
01	300	298	000	230	000	Life	8.16	10	10
01	300	298	000	240	000	LTD	11.48	10	10
01	300	298	000	250	000	403b Match	59.52	80	80
01	300	298	000	366	000	Travel	2,003.23	1,300	1,300
01	300	298	000	369	000	Entry Fees/Student Travel Allowances	2,045.00	2,500	2,500
01	300	298	000	401	000	Supplies	4,395.12	5,110	5,660
01	300	298	000	820	000	Dues and Memberships	790.00	920	920
01	300	298	000	899	000	Misc. Expense	0.00	3,100	0
01	300	298	302	530	000	Equipment	0.00	2,340	1,270
01	300	298	733	360	000	Travel	5,036.70	6,250	6,250
01	300	298	733	365	000	Transportation Chargeback	301.77	530	530
SUB TOTAL						51,341.58	69,390	66,160	
CHEERLEADERS									
01	300	298	000	369	520	Entry Fees/Student Travel Allowances	0.00	200	200
01	300	298	000	401	520	Supplies	56.40	380	380
01	300	298	733	365	520	Transportation	155.13	290	290
SUB TOTAL						211.53	870	870	
CONCESSIONS									
01	300	299	000	186	000	Salary	6,952.00	7,580	7,500
01	300	299	000	210	000	FICA	531.84	580	570
01	300	299	000	214	000	PERA	521.40	570	580
01	300	299	000	305	000	Student Workers	25,729.51	26,000	26,000

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
01	300	299	000	401	000	Supplies	1,253.02	2,000	2,000
01	300	299	000	490	000	Food	27,857.54	28,000	28,000
01	300	299	302	530	000	Equipment	356.30	0	0
SUB TOTAL							63,658.91	64,730	64,650

TOTAL ESTIMATED COST ACTIVITIES							444,334.12	459,450	478,850
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AGRICULTURE									
01	300	301	830	140	000	Teacher Salary	53,460.05	54,530	55,620
01	300	301	830	185	000	Extended Time Salary	9,634.00	9,830	10,020
01	300	301	830	210	000	FICA	4,836.64	4,920	5,020
01	300	301	830	218	000	TRA	4,732.09	4,830	5,060
01	300	301	830	220	000	Group Hospital	5,492.87	5,540	6,050
01	300	301	830	250	000	403b Match	1,700.03	1,720	1,720
01	300	301	830	365	000	School Vehicle	328.48	0	0
01	300	301	830	366	000	Travel	598.10	600	600
01	300	301	830	367	000	Professional Development	0.00	150	150
01	300	301	830	433	000	Instructional Supplies	1,882.02	2,030	3,520
SUB TOTAL							82,664.28	84,150	87,760

FACS-VOCATIONAL									
01	300	331	830	140	000	Teacher Salary	25,823.00	27,230	28,740
01	300	331	830	185	000	FCCLA Advisor	2,050.00	2,050	2,130
01	300	331	830	210	000	FICA	2,138.30	2,240	2,360
01	300	331	830	218	000	TRA	2,090.55	2,200	2,380
01	300	331	830	220	000	Group Hospital	3,231.00	3,690	4,040
01	300	331	830	250	000	403b Match	750.00	1,000	1,000
01	300	331	830	365	000	School Vehicle	306.02	0	0
01	300	331	830	366	000	Travel	357.83	400	400
01	300	331	830	367	000	Professional Development	0.00	100	100
01	300	331	830	433	000	Instructional Supplies	2,865.23	2,970	2,970
SUB TOTAL							39,611.93	41,880	44,120

BUSINESS AND OFFICE EDUCATION									
01	300	341	830	140	000	Teacher Salary	59,060.20	62,930	66,740
01	300	341	830	210	000	FICA	4,199.11	4,810	5,110
01	300	341	830	218	000	TRA	4,429.51	4,720	5,150
01	300	341	830	220	000	Group Hospital	7,384.32	7,380	8,070
01	300	341	830	250	000	403b Match	2,000.00	2,000	2,000
01	300	341	830	433	000	Instructional Supplies	501.88	1,150	1,150
SUB TOTAL							77,575.02	82,990	88,220

GENERAL SPECIAL EDUCATION									
01	300	400	000	145	000	Substitute Teacher	2,979.30	0	0
SUB TOTAL							2,979.30	0	0

SPEECH/LANGUAGE IMPAIRED									
01	300	401	740	152	000	Teacher Salary	14,485.01	15,920	17,060
01	300	401	740	161	000	Paraprofessional Salary	0.00	20,630	21,050
01	300	401	740	162	000	One-to-One Paraprofessional Salary	4,383.26	0	0
01	300	401	740	210	000	FICA	1,146.65	2,800	2,920
01	300	401	740	214	000	PERA	328.82	1,550	1,620
01	300	401	740	218	000	TRA	1,086.37	1,190	1,320
01	300	401	740	220	000	Group Hospital	1,846.08	1,850	2,020
01	300	401	740	250	000	403b Match	250.06	250	250
SUB TOTAL							23,526.25	44,190	46,240

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
						DCD: MILD-MODERATE			
01	300	402	740	140	000	Teacher Salary	39,990.31	26,340	26,870
01	300	402	740	161	000	Paraprofessional Salary	0.00	21,790	22,220
01	300	402	740	210	000	FICA	3,059.20	3,680	3,760
01	300	402	740	214	000	PERA	0.00	1,630	1,710
01	300	402	740	218	000	TRA	2,999.29	1,980	2,070
01	300	402	740	220	000	Group Hospital	0.00	3,690	4,040
01	300	402	740	250	000	403b Match	800.09	1,000	1,000
01	300	402	740	401	000	Supplies	5.00	50	50
01	300	402	740	433	000	Instructional Supplies	212.16	250	250
						SUB TOTAL	47,066.05	60,410	61,970
						DCD: SEVERE-PROFOUND			
01	300	403	372	350	000	Repair Services	106.67	110	110
01	300	403	740	433	000	Instructional Supplies	0.00	40	0
						SUB TOTAL	106.67	150	110
						SPECIFIC LEARNING DISABILITY			
01	300	407	740	140	000	Teacher Salary	75,552.01	88,490	90,950
01	300	407	740	161	000	One-to-One Paraprofessional Salary	9,591.96	20,050	20,390
01	300	407	740	210	000	FICA	6,001.11	8,300	8,520
01	300	407	740	214	000	PERA	719.42	1,500	1,570
01	300	407	740	218	000	TRA	5,666.41	6,640	7,010
01	300	407	740	220	000	Group Hospital	7,302.17	10,340	11,300
01	300	407	740	250	000	403b Match	2,055.95	2,200	2,200
01	300	407	740	366	000	Travel	0.00	200	200
01	300	407	740	401	000	Supplies	69.30	220	220
01	300	407	740	433	000	Instructional Supplies	97.22	440	440
						SUB TOTAL	107,055.55	138,380	142,800
						EMOTIONAL/BEHAVIORAL DISORDER			
01	300	408	740	140	000	Teacher Salary	43,637.77	0	0
01	300	408	740	145	000	Substitute Teacher	62.50	0	0
01	300	408	740	146	000	Substitute Paraprofessional	198.00	0	0
01	300	408	740	161	000	Paraprofessional Salary	9,591.77	18,370	18,730
01	300	408	740	162	000	One-to-One Paraprofessional Salary	18,696.36	0	0
01	300	408	740	210	000	FICA	5,030.02	1,410	1,430
01	300	408	740	214	000	PERA	2,121.74	1,380	1,440
01	300	408	740	218	000	TRA	3,272.89	0	0
01	300	408	740	220	000	Group Hospital	4,482.24	0	0
01	300	408	740	250	000	403b Match	940.05	500	500
						SUB TOTAL	88,033.34	21,660	22,100
						OTHER HEALTH DISABILITIES			
01	300	410	740	140	000	Teacher's Salary	54,058.63	68,090	69,760
01	300	410	740	210	000	FICA	3,931.97	5,210	5,340
01	300	410	740	218	000	TRA	4,054.17	5,110	5,380
01	300	410	740	220	000	Group Hospital	5,158.15	7,380	8,070
01	300	410	740	250	000	403b Match	1,523.90	1,200	1,200
						SUB TOTAL	68,726.82	86,990	89,750
						AUTISTIC SPECTRUM DISORDERS			
01	300	411	740	140	000	Teacher Salary	22,144.59	0	0
01	300	411	740	210	000	FICA	1,666.92	0	0
01	300	411	740	218	000	TRA	1,660.81	0	0
01	300	411	740	220	000	Group Hospital	2,044.08	0	0
01	300	411	740	250	000	403(b) Match	680.10	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
						SUB TOTAL	28,196.50	0	0
						SEVERELY MUTIPLY IMPAIRED			
01	300	416	740	140	000	Teacher Salary	5,160.24	26,340	26,870
01	300	416	740	146	000	Substitute Paraprofessional	1,364.48	0	0
01	300	416	740	162	000	One-to-One Paraprofessional Salary	58,548.19	47,760	48,720
01	300	416	740	210	000	FICA	4,698.40	5,660	5,790
01	300	416	740	214	000	PERA	4,391.24	3,580	3,760
01	300	416	740	218	000	TRA	386.98	1,980	2,070
01	300	416	740	220	000	Group Hospital	3,690.00	12,460	13,390
01	300	416	740	250	000	403(b) Match	2,838.51	2,000	2,500
01	300	416	740	433	000	Instructional Supplies	1,007.46	1,140	1,140
						SUB TOTAL	82,085.50	100,920	104,240
						SPECIAL EDUCATION ~AGGREGATE			
01	300	420	619	433	000	Instructional Supplies	0.00	400	400
01	300	420	740	141	000	Teacher Salary	0.00	29,990	32,240
01	300	420	740	146	000	Substitute Paraprofessional	626.75	0	0
01	300	420	740	161	000	Paraprofessional Salary	41,240.20	8,880	9,060
01	300	420	740	210	000	FICA	3,202.77	2,970	3,160
01	300	420	740	214	000	PERA	3,093.01	670	700
01	300	420	740	218	000	TRA	0.00	2,250	2,490
01	300	420	740	220	000	Group Hospital	0.00	4,430	4,840
01	300	420	740	250	000	403b Match	0.00	370	970
01	300	420	740	320	000	Telephone/Cell Phone	0.00	1,500	1,500
01	300	420	740	366	000	Travel	0.00	200	200
01	300	420	740	401	000	General Supplies	290.00	500	500
01	300	420	740	433	000	Instructional Supplies	556.17	430	430
01	300	420	740	530	000	Equipment	0.00	1,000	1,000
						SUB TOTAL	49,008.90	53,590	57,490
						TECHNOLOGY			
01	300	612	000	141	000	Paraprofessional Salary	6,468.32	6,640	6,770
01	300	612	000	210	000	FICA	473.38	510	520
01	300	612	000	214	000	PERA	485.10	500	520
01	300	612	000	220	000	Group Hospital	993.55	940	940
01	300	612	000	250	000	403b Match	495.78	500	500
01	300	612	000	319	000	Computer/Tech Services	48.00	0	0
01	300	612	000	401	000	General Supplies	5,798.60	6,000	6,000
01	300	612	000	430	000	Instructional Supplies	0.00	4,060	4,000
01	300	612	000	530	000	Equipment	11,824.75	12,000	12,000
						SUB TOTAL	26,587.48	31,150	31,250
						LIBRARY			
01	300	620	000	144	000	Library Paraprofessional Salary	23,993.13	25,160	25,670
01	300	620	000	210	000	FICA	1,835.47	1,930	1,960
01	300	620	000	214	000	PERA	1,799.46	1,890	1,980
01	300	620	000	220	000	Group Hospital	2,338.00	4,380	4,680
01	300	620	000	250	000	403b Match	0.00	500	500
01	300	620	000	401	000	General Supplies	1,086.73	1,500	1,500
01	300	620	000	470	000	Library Books	3,548.19	3,050	2,000
01	300	620	000	489	000	Periodicals	630.04	800	700
01	300	620	302	820	000	Media Membership	974.50	960	960
						SUB TOTAL	36,205.52	40,170	39,950
						AUDIO/VISUAL			
01	300	625	000	401	000	General Supplies	145.20	890	600

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	300	625	000	480	000	A/V Aids	0.00	1,440	440
						SUB TOTAL	145.20	2,330	1,040
						STAFF DEVELOPMENT-SECONDARY			
01	300	640	316	185	000	Other Advisor/Coach	4,230.15	5,000	5,000
01	300	640	316	186	000	Other Salary-Non Licensed	283.29	500	500
01	300	640	316	210	000	FICA	54.00	410	410
01	300	640	316	214	000	PERA	21.25	40	40
01	300	640	316	218	000	TRA	34.56	380	380
01	300	640	316	305	000	Professional Technical Service	0.00	2,000	2,000
01	300	640	316	365	000	Transportation Chargeback	649.07	750	750
01	300	640	316	366	000	Travel	13,749.15	17,300	17,300
01	300	640	316	398	000	Interdepartmental Chargeback	282.37	530	530
01	300	640	316	401	000	General Supplies	105.00	620	620
						SUB TOTAL	19,408.84	27,530	27,530
						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	66,759.00	68,090	69,460
01	300	710	000	210	000	FICA	4,680.49	5,210	5,310
01	300	710	000	218	000	TRA	5,006.88	5,110	5,360
01	300	710	000	220	000	Group Hospital	7,384.32	7,380	8,070
01	300	710	000	250	000	403b Match	2,000.00	2,000	2,000
01	300	710	000	365	000	Transportation Chargeback	112.93	50	50
01	300	710	000	401	000	General Supplies	134.29	300	300
01	300	710	000	430	000	Instructional Supplies	0.00	350	350
01	300	710	000	461	000	Tests/Scoring	4,684.50	5,040	5,040
01	300	710	000	555	000	Tech Equipment/Hardware	1,045.00	0	0
						SUB TOTAL	91,807.41	93,530	95,940
						HEALTH SERVICES			
01	300	720	000	144	000	Health Paraprofessional	5,674.08	7,550	7,860
01	300	720	000	210	000	FICA	434.08	580	600
01	300	720	000	214	000	PERA	425.58	570	610
01	300	720	000	250	000	403b Match	0.00	180	180
01	300	720	000	401	000	General Supplies	42.82	250	250
						SUB TOTAL	6,576.56	9,130	9,500
						OTHER PUPIL SUPPORT SERVICES			
01	300	790	000	305	000	Professional Technical Services	11,310.63	10,460	8,860
						SUB TOTAL	11,310.63	10,460	8,860
						TOTAL ESTIMATED COST HIGH SCHOOL	3,448,785.00	3,475,730	3,531,500

						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	506.16	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	506.16	7,000	7,000

						GENERAL EDUCATION TUITION			
01	998	790	000	390	000	Due Other Minnesota District	99,835.08	100,950	100,950

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
*****						*****	*****	*****	*****
01	998	790	000	392	000	Due Other District-Out of State	4,750.34	5,300	5,300
						SUB TOTAL	104,585.42	106,250	106,250
TOTAL ESTIMATED COST TUITION							105,091.58	113,250	113,250
TOTAL DISBURSEMENT MAINTENANCE							9,001,406.51	9,307,260	9,693,590