GENERAL FUND BUDGET 2017-18
Adopted: June 19, 2017
Revised:

REVENUE

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UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	BUDGET 2017-18
						LEVY			
01	005	000	000	001	000	District Levy	559,488.10	583,040	634,150
01	005	000	000	019	000	Misc Tax Revenue	6,146.04	18,480	5,770
01	005	000	000	229	000	Disparity	1,271.39	1,420	1,300
01	005	000	000	234	000	Hmstd/Ag Market Value	4,269.06	11,110	14,950
01	005	000	302	001	000	Operating Capital Levy	111,806.68	157,530	105,750
01	005	000	315	001	000	Integration Levy	11,990.53	0	0
01	005	000	342	001	000	Safe Schools - Crime Levy	33,799.50	34,350	38,610
01	005	000	385	001	000	Deferred Maintenance Levy	58,566.39	0	0
01	005	000	830	001	000	Career Technical Levy	50,328.06	54,050	59,320
01	005	865	000	001	000	Long Term Facility Maintenance	0.00	140,600	206,440
01	005	850	000	001	000	Health/Safety Levy	9,223.05	39,850	-11,220
						SUB TOTAL	846,888.80	1,040,430	1,055,070
						STATE AID			
01	005	000	000	010	000	County Apportionment	23,625.48	19,310	19,310
01	005	000	000	201	000	Endowment Fund	26,714.01	24,820	29,900
01	005	000	000	211	000	Foundation Aid	5,819,130.59	5,858,360	5,796,920
01	005	000	000	212	000	Literacy Incentive Aid	56,304.54	49,170	53,970
01	005	000	000	213	000	Shared Time Aid	0.00	930	480
01	005	000	000	370	000	Misc Rev MDE	0.00	500	500
01	005	000	302	211	000	Capital Expenditure Aid	105,588.50	57,920	145,650
01	005	000	315	300	000	Integration Aid	14,914.23	0	0
01	005	000	316	211	000	Staff Development Aid	107,628.60	110,780	113,660
01	005	000	317	211	000	Basic Skills Aid	93,849.60	79,620	66,810
01	005	000	319	300	000	Teacher Development/Evaluation	19,384.50	0	0
01	005	000	330	211	000	Learning & Development Aid	203,719.09	198,630	194,240
01	005	000	865	317	000	Long Term Facilities Mgmt Aid	0.00	45,600	46,560
01	005	000	388	211	000	Gifted & Talented Aid	11,997.70	11,870	11,940
01	005	000	714	300	000	Transportation Multi-District Integration	637.24	0	0
01	005	000	830	300	000	Career Technical Aid	1,861.95	0	0
01	005	420	000	360	000	Special Ed Aids	524,653.22	580,260	565,240
						SUB TOTAL	7,010,009.25	7,037,770	7,045,180
						FEDERAL			
01	005	000	401	401	000	Title I	57,872.52	71,900	71,900
01	005	000	414	400	000	Title II Part A	25,569.62	24,500	24,500
01	005	420	619	405	000	Federal Special Education General	87,497.52	76,550	76,550
						SUB TOTAL	170,939.66	172,950	172,950

GENERAL FUND BUDGET 2017-18
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REVENUE

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UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	BUDGET 2017-18
						LOCAL/MISCELLANEOUS			
01	005	000	000	021	000	Due from other Dist	9,723.36	12,000	12,000
01	005	000	000	050	000	iPad Insurance Fee	6,450.00	6,000	6,000
01	005	000	000	071	000	Med Assist From Dept of HS	40,838.47	42,000	42,000
01	005	000	000	092	000	Interest	11,838.12	16,100	16,100
01	005	000	000	093	000	Facilities Rent	7,650.81	10,900	8,500
01	005	000	000	096	000	Gifts/Bequests	42,947.50	10,000	10,000
01	005	000	000	099	000	Misc. Local Revenue	26,094.15	32,260	20,920
01	005	000	000	227	000	Abatement	-0.37	290	290
01	005	000	000	624	000	Sale of Equipment	661.51	1,500	1,500
01	005	000	000	625	000	Insurance Recovery	84,342.04	2,500	2,500
01	100	000	000	096	000	Gifts/Bequests	11,815.86	7,050	7,050
01	100	259	000	621	000	Elementary Music Resale	0.00	300	200
01	100	288	000	060	000	Elem. Flow Thru/Sales	3,056.62	11,400	12,340
01	300	000	000	096	000	Gifts/Bequests	15,966.58	17,490	15,760
01	300	000	000	621	000	Secondary Resale of Materials	350.87	360	360
01	300	213	000	621	000	Ag Resale	552.06	550	650
01	300	214	000	621	000	Plasma Resale	0.00	300	300
01	300	225	000	621	000	FFA Vending	1,158.51	0	0
01	300	226	000	621	000	Student Council Vending	990.75	100	100
01	300	249	000	050	000	Dr Trg/Behind Wheel	11,250.00	12,000	12,000
01	300	250	000	621	000	FACS Resale of Materials	544.04	1,000	1,000
01	300	254	000	621	000	Branderz Resale	590.42	600	1,000
01	300	255	000	621	000	Industrial Tech Resale	7,770.09	4,000	3,500
01	300	258	000	621	000	Inst. Music Resale	398.79	200	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	15,165.60	35,530	41,720
01	300	292	000	060	000	Boys/Girls Athletic Season Tickets	16,660.00	15,000	15,000
01	300	292	000	061	000	Track Entry Fees	4,320.00	2,000	4,800
01	300	293	000	050	000	Inst. Music Rental	1,830.00	1,700	1,700
01	300	294	000	060	000	Boy's Athletics	24,346.91	25,780	26,000
01	300	294	000	061	000	Boy's Athletics Entry Fees	3,155.00	3,370	3,400
01	300	295	000	060	000	Speech Fee	0.00	500	500
01	300	296	000	060	000	Girl's Athletics	10,778.50	10,280	10,500
01	300	296	000	061	000	Girl's Athletics Entry Fees	2,250.00	2,220	2,220
01	300	298	000	050	000	Student Activity Fees	20,495.00	20,910	21,300
01	300	299	000	060	000	Concessions	52,871.44	60,170	61,300
							436,862.63	370,370	366,770
						TOTAL GENERAL FUND	8,464,700.34	8,621,520	8,639,970

GENERAL FUND BUDGET 2017-18
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EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
						SCHOOL BOARD			
01	005	010	000	170	000	Staff Salaries	2,405.00	2,480	2,480
01	005	010	000	210	000	FICA	1,162.47	1,220	1,220
01	005	010	000	214	000	PERA	232.42	260	260
01	005	010	000	305	000	Per Diem	13,860.00	13,500	13,500
01	005	010	000	366	000	Travel	2,836.15	2,900	2,900
01	005	010	000	380	000	Advertising	13,844.00	16,770	13,770
01	005	010	000	401	000	General Supplies	32.92	450	450
01	005	010	000	820	000	Dues & Membership	6,573.00	6,720	6,720
						SUB TOTAL	40,945.96	44,300	41,300
						OFFICE OF SUPERINTENDENT			
01	005	020	000	110	000	Superintendent's Salary	102,479.22	106,200	109,380
01	005	020	000	170	000	Secretary Salary	40,798.21	42,420	44,280
01	005	020	000	172	000	Secretary Substitute	0.00	600	600
01	005	020	000	210	000	FICA	10,989.44	11,410	11,800
01	005	020	000	214	000	PERA	3,059.86	3,180	3,320
01	005	020	000	218	000	TRA	7,685.84	7,960	8,200
01	005	020	000	220	000	Group Hospital	11,639.29	17,160	19,100
01	005	020	000	230	000	Life Insurance	193.69	190	190
01	005	020	000	240	000	LTD	296.98	310	320
01	005	020	000	250	000	403b Match	1,899.93	2,400	2,400
01	005	020	000	251	000	Employer Sponsored HSA	6,400.00	6,400	6,400
01	005	020	000	366	000	Superintendent's Travel	110.16	3,100	3,100
01	005	020	000	398	000	Interdepartmental Chargeback	0.00	700	700
01	005	020	000	401	000	Supplies	499.15	540	540
01	005	020	000	820	000	Dues and Memberships	1,347.00	1,640	1,640
01	005	020	302	530	000	Equipment	5,839.24	4,230	4,230
						SUB TOTAL	193,238.01	208,440	216,200
						GENERAL ADMIN. SUPPORT			
01	005	105	000	210	000	FICA	7.60	30	30
01	005	105	000	214	000	PERA	7.45	30	30
01	005	105	000	305	000	Other Personal Service	3,353.15	3,200	3,200
01	005	105	000	366	000	Travel	212.65	500	500
01	005	105	000	380	000	Advertising	0.00	900	900
01	005	105	000	401	000	Supplies	1,710.13	1,710	1,710
						SUB TOTAL	5,290.98	6,370	6,370
						OTHER ADMINISTRATIVE SUPPORT			
01	005	107	000	305	000	Research/Development Services	0.00	10,000	10,000
						BUSINESS SERVICES			
01	005	110	000	111	000	Finance Officer's Salary	61,238.45	106,070	65,800
01	005	110	000	170	000	Clerical Salary	22,854.76	31,230	33,950
01	005	110	000	191	000	Severance Pay	0.00	23,410	0
01	005	110	000	210	000	FICA	5,947.20	12,290	7,630
01	005	110	000	214	000	PERA	6,306.89	10,300	7,480
01	005	110	000	220	000	Group Hospital	6,365.22	9,830	5,930
01	005	110	000	250	000	403b Match	4,589.33	2,240	630
01	005	110	000	251	000	Employer Sponsored HSA	0.00	0	0
01	005	110	000	305	000	Services	32,155.47	32,640	35,440
01	005	110	000	316	000	Data Processing Services	10,503.83	10,670	10,670

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	005	110	000	322	000	Subscription Service	655.00	800	800
01	005	110	000	329	000	Postage	2,958.62	5,000	5,000
01	005	110	000	366	000	Travel	114.92	800	800
01	005	110	000	401	000	Office Supplies	5,271.88	5,670	5,670
01	005	110	000	820	000	Membership Dues	4,741.50	6,390	6,180
01	005	110	000	896	000	Taxes and Special Assessments	4,566.68	3,210	3,220
01	005	110	302	316	000	Data Processing Services	7,295.21	7,510	7,510
01	005	110	302	530	000	Equipment	2,580.00	2,580	2,580
						SUB TOTAL	178,144.96	270,640	199,290
						TECHNOLOGY			
01	005	612	000	305	000	Services	7,057.67	21,840	10,840
01	005	612	000	319	000	Computer/Technology Repairs	0.00	0	10,000
01	005	612	000	320	000	Communications	13,830.62	27,100	27,100
01	005	612	000	350	000	Repairs/Maintenance	6,605.44	10,000	0
01	005	612	000	366	000	Travel	105.00	300	300
01	005	612	000	401	000	General Supplies	5,616.81	8,000	8,000
01	005	612	000	405	000	Non-Instructional Software/Licenses	0.00	5,790	5,790
01	005	612	000	430	000	iPad Apps	3,500.00	500	500
01	005	612	000	530	000	Equipment	11,235.42	9,950	9,950
01	005	612	000	555	000	Technology Equipment and Software	9,497.98	11,460	11,460
01	005	630	302	305	000	Technology Coordinator	45,740.00	49,050	49,050
						SUB TOTAL	103,188.94	143,990	132,990
						DISTRICT STAFF DEVELOPMENT			
01	005	640	316	185	000	Salaries	3,047.85	2,500	2,500
01	005	640	316	186	000	Other Salary-Non Licensed	2,035.03	3,000	3,000
01	005	640	316	210	000	FICA	383.81	410	410
01	005	640	316	214	000	PERA	168.86	210	210
01	005	640	316	218	000	TRA	209.72	240	240
01	005	640	316	305	000	Personal Service	350.00	7,000	7,000
01	005	640	316	365	000	Transportation Chargeback	229.06	500	500
01	005	640	316	366	000	General Travel, Meals, Rooms	11,868.43	12,000	12,000
01	005	640	316	398	000	Interdepartment Chargebacks	448.00	1,000	1,000
01	005	640	316	401	000	Supplies	14.84	640	640
						SUB TOTAL	18,755.60	27,500	27,500
						HEALTH SERVICES			
01	005	720	000	398	000	Interdepartmental Chargebacks	114.00	0	0
01	005	720	000	401	000	Wellness Program Supplies	1,576.75	2,150	2,150
							1,690.75	2,150	2,150
TOTAL ESTIMATED COST DISTRICT OFFICE							541,255.20	713,390	635,800
						TRANSPORTATION			
01	005	760	302	548	000	Transportation Vehicle	21,400.10	0	0
01	005	760	713	360	000	Contract Services - Non-Resident	45,683.20	46,000	46,000
01	005	760	713	365	000	Transportation Chargeback	2,686.56	4,000	4,000
01	005	760	720	360	000	Contracted Services	373,500.00	373,500	373,500
01	005	760	720	365	000	Transportation Chargeback	-4,634.86	-8,700	-8,700
01	005	760	720	442	000	Fuel Excess-Transportation Contract	18,909.23	23,000	23,000
01	005	760	723	170	000	Pupils with Disabilities-Drivers	39,035.57	50,580	49,970
01	005	760	723	210	000	FICA	2,977.65	3,870	3,820
01	005	760	723	214	000	PERA	2,880.75	3,790	3,750
01	005	760	723	220	000	Group Hospital	3,989.94	8,020	8,770
01	005	760	723	250	000	403b Match	3,105.15	3,000	3,000

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01	005	760	723	360	000	Contracted Services	0.00	500	500
01	005	760	723	365	000	Transportation Chargeback	16,804.11	18,000	18,000
01	005	760	733	305	000	Professional Services	1,035.00	2,000	2,000
01	005	760	733	340	000	Property Insurance	7,927.00	8,240	8,240
01	005	760	733	350	000	Rep/Maint. Services	6,636.53	6,500	6,500
01	005	760	733	365	000	Chargebacks	-22,431.57	-21,930	-21,930
01	005	760	733	401	000	Supplies	502.95	1,300	1,300
01	005	760	733	442	000	Gasoline	6,330.09	12,000	12,000
01	005	760	739	360	000	PSEO Transportation	0.00	500	500
						SUB TOTAL	526,337.40	534,170	534,220
TOTAL ESTIMATED COST TRANSPORTATION							526,337.40	534,170	534,220
						OPERATION & MAINTENANCE			
01	005	810	000	170	000	Custodians' Salary	242,348.90	223,730	245,800
01	005	810	000	171	000	Head Custodian's Salary	59,404.00	79,390	54,000
01	005	810	000	172	000	Custodian Substitute	14,546.62	18,000	18,000
01	005	810	000	174	000	Custodian Overtime	254.65	3,500	3,000
01	005	810	000	210	000	FICA	24,058.52	24,830	24,540
01	005	810	000	214	000	PERA	22,047.72	23,100	22,780
01	005	810	000	220	000	Group Hospital	9,768.00	25,120	21,920
01	005	810	000	250	000	403b Match	10,000.00	9,920	7,500
01	005	810	000	320	000	Communication	9,999.25	11,000	11,000
01	005	810	000	330	000	Garbage	9,613.21	9,500	9,500
01	005	810	000	331	000	Water & Sewer	12,258.96	13,000	13,000
01	005	810	000	332	000	Electricity	78,074.53	82,000	82,000
01	005	810	000	333	000	LP Gas	4,054.55	9,000	9,000
01	005	810	000	334	000	Other Plant Expense	2,130.00	4,500	4,500
01	005	810	000	350	000	Repair/Maintenance Services	3,604.13	3,700	3,700
01	005	810	000	365	000	Transportation Chargeback	286.77	250	250
01	005	810	000	366	000	General Travel	0.00	400	400
01	005	810	000	410	000	Supplies	45,788.49	45,000	45,000
01	005	810	000	411	000	Operation/Maintenance of Vehicles	1,405.27	2,500	2,500
01	005	810	000	440	000	Fuel	73,598.28	100,000	195,000
01	005	810	000	442	000	Gasoline	1,327.32	3,210	3,210
01	005	810	000	820	000	Dues & Memberships	0.00	100	100
01	005	810	302	530	000	Equipment	0.00	2,770	9,600
						SUB TOTAL	624,569.17	694,520	786,300
						GROUNDS MAINTENANCE			
01	005	811	000	350	000	Contracted Services	6,624.05	8,000	8,000
01	005	811	000	420	000	Repair Supplies	6,365.02	4,700	4,700
01	005	811	000	442	000	Gasoline	761.03	1,800	1,800
						SUB TOTAL	13,750.10	14,500	14,500
						BUILDINGS MAINTENANCE			
01	005	812	000	350	000	Contracted Services	50,074.16	57,420	52,420
01	005	812	000	420	000	Repair Supplies	26,034.18	28,000	23,000
						SUB TOTAL	76,108.34	85,420	75,420
						EQUIPMENT MAINTENANCE			
01	005	813	000	350	000	Contracted Services	1,997.31	2,400	2,400
01	005	813	000	420	000	Repair Supplies	2,724.46	3,490	3,490
						SUB TOTAL	4,721.77	5,890	5,890
						FACILITIES			
01	005	850	000	305	000	Fees for Services	42,687.62	43,690	11,660
01	005	850	000	405	000	Non-Instructional Computer Software	1,294.99	2,490	4,490

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01	005	850	000	510	000	Sites/Grounds Acq/Improvement	276,787.12	0	0
01	005	850	000	530	000	Equipment	372,122.45	19,690	20,000
01	005	850	000	590	000	Sites/Grounds Other Expense	2,693.50	3,140	3,140
01	005	850	302	370	000	Rental	8,201.74	9,200	9,200
01	005	850	302	510	000	Sites/Grounds Acq/Improvement	5,648.10	17,240	10,400
01	005	850	302	530	000	Equipment	10,648.45	0	0
01	005	850	302	896	000	Taxes/Special Assessments	1,193.00	1,190	1,190
01	005	850	347	401	000	H & S Physical Hazards Materials	608.90	0	0
01	005	850	349	305	000	H & S Hazardous Services	1,635.51	0	0
01	005	850	352	305	000	H & S Environment Mgmt.	6,609.00	0	0
01	005	850	352	530	000	H & S Environment Mgmt.	4,830.15	0	0
01	005	850	352	590	000	H & S Environment Mgmt.	155.50	0	0
01	005	850	358	305	000	H & S Asbestos Removal	973.27	0	0
01	005	850	363	305	000	H & S Fire Safety	4,650.00	0	0
01	005	850	385	305	000	Deferred Maintenance Fee for Service	43,711.81	0	0
01	005	850	385	420	000	Deferred Maintenance Supplies	7,759.78	0	0
01	005	850	794	305	000	Disabled Access Fee for Service	2,620.00	0	0
01	005	850	794	420	000	Disabled Access Supplies	60.00	0	0
						SUB TOTAL	794,890.89	96,640	60,080
						LONG-TERM FACILITY MAINTENANCE			
01	005	865	349	305	000	H & S Hazardous Services	0.00	1,750	1,800
01	005	865	352	305	000	H & S Environment Mgmt.	0.00	7,110	8,320
01	005	865	352	590	000	H & S Environment Mgmt.	0.00	390	170
01	005	865	358	305	000	H & S Asbestos Removal	0.00	50	50
01	005	865	363	305	000	H & S Fire Safety	0.00	4,900	5,000
01	005	865	363	530	000	H & S Fire Safety	0.00	600	600
01	005	865	368	350	000	Building Envelope	0.00	45,000	0
01	005	865	369	350	000	Building Hardware and Equipment	0.00	16,070	1,200
01	005	865	379	350	000	Interior Surfaces	0.00	15,860	9,900
01	005	865	379	530	000	Interior Surfaces-Equipment	0.00	8,880	9,600
01	005	860	380	350	000	Mechanical Systems	0.00	13,680	20,000
01	005	865	381	350	000	Plumbing	0.00	2,990	0
01	005	865	381	530	000	Plumbing Equipment	0.00	9,020	0
01	005	865	383	350	000	Roof Systems	0.00	43,840	200,000
01	005	865	384	350	000	Site Projects	0.00	23,890	23,890
01	005	865	384	530	000	Site Projects Materials	0.00	11,110	11,110
						SUB TOTAL	0.00	205,140	291,640
						INSURANCE			
01	005	940	000	340	000	Property	38,144.06	44,510	44,510
						SUB TOTAL	38,144.06	44,510	44,510
01	005	960	000	896	000	Property Tax Abatement	104.87	210	210
TOTAL ESTIMATED COST SUPPORT SERVICES							2,619,881.80	2,394,390	2,448,570
						ELEMENTARY			
						PRINCIPAL'S OFFICE			
01	100	050	000	110	000	Elementary Principal's Salary	93,530.65	96,790	99,150
01	100	050	000	170	000	Elementary Secretary's Salary	36,847.76	36,620	37,530
01	100	050	000	172	000	Elementary Secretary Substitute	399.85	1,000	1,000
01	100	050	000	210	000	FICA	9,544.41	10,310	10,560
01	100	050	000	214	000	PERA	2,803.28	2,750	2,810
01	100	050	000	218	000	TRA	7,014.71	7,260	7,440
01	100	050	000	220	000	Group Hospital	12,881.35	15,820	18,380
01	100	005	000	230	000	Life Insurance	196.80	200	200
01	100	050	000	240	000	LTD	272.49	280	290

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	100	050	000	250	000	403b Match	2,946.36	3,000	3,000
01	100	050	000	365	000	Transportation Chargeback	142.14	50	50
01	100	050	000	366	000	Elementary Principal's Travel	70.77	500	500
01	100	050	000	398	000	Interdepartmental Chargeback	0.00	100	100
01	100	050	000	401	000	General Supplies	0.00	350	350
01	100	050	000	820	000	Dues and Memberships	971.00	980	980
						SUB TOTAL	167,621.57	176,010	182,340
						KINDERGARTEN			
01	100	201	000	140	000	Teacher's Salary	99,203.70	145,530	150,280
01	100	201	000	210	000	FICA	7,401.59	11,130	11,500
01	100	201	000	218	000	TRA	7,416.02	10,910	11,270
01	100	201	000	220	000	Group Hospital	12,134.00	22,150	22,150
01	100	201	000	250	000	403b Match	2,200.00	4,000	4,000
01	100	201	000	398	000	Interdepartmental Chargeback	0.00	100	100
01	100	201	000	401	000	General Supplies	749.34	800	800
01	100	201	000	430	000	Instructional Supplies	1,355.16	1,550	1,550
01	100	201	000	460	000	Textbooks	2,691.71	3,000	3,000
01	100	201	302	530	000	Equipment	2,688.11	2,690	0
						SUB TOTAL	135,839.63	201,860	204,650
						KINDERGARTEN-LEARNING & DEV,			
01	100	201	330	140	000	Teacher's Salary	65,121.00	66,760	66,760
01	100	201	330	210	000	FICA	4,786.86	5,110	5,110
01	100	201	330	218	000	TRA	4,884.01	5,010	5,010
01	100	201	330	220	000	Group Hospital	6,012.00	7,380	7,380
01	100	201	330	250	000	403b Match	2,000.00	2,000	2,000
						SUB TOTAL	82,803.87	86,260	86,260
						ELEMENTARY-GENERAL			
01	100	203	000	140	000	Teachers' Salaries	81,446.00	78,240	88,920
01	100	203	000	141	000	Paraprofessionals' Salaries	27,759.99	45,480	48,820
01	100	203	000	142	000	Paraprofessionals' Substitutes	19,173.73	20,100	20,100
01	100	203	000	145	000	Substitute Salaries	903.46	600	600
01	100	203	000	210	000	FICA	9,580.38	11,050	12,120
01	100	203	000	214	000	PERA	2,298.82	4,940	5,190
01	100	203	000	218	000	TRA	6,079.84	5,900	6,700
01	100	203	000	220	000	Group Hospital	8,596.38	8,540	9,850
01	100	203	000	250	000	403b Match	1,832.39	1,410	1,670
01	100	203	000	270	000	Workers Compensation	21,968.00	17,530	17,530
01	100	203	000	280	000	Reemployment Compensation	0.00	4,000	4,000
01	100	203	000	291	000	Retiree Health Benefit	24,050.40	10,000	10,000
01	100	203	000	305	000	Fee for Services	39,135.14	39,380	39,380
01	100	203	000	329	000	Postage	2,397.76	2,600	2,600
01	100	203	000	350	000	Repair Services	100.00	390	390
01	100	203	000	365	000	Transporation Chargeback	0.00	30	30
01	100	203	000	366	000	Travel	81.00	300	300
01	100	203	000	369	000	Student Entry Fee	0.00	200	200
01	100	203	000	398	000	Interdepartmental Chargeback	717.80	1,000	1,000
01	100	203	000	401	000	General Supplies	15,187.55	15,400	15,400
01	100	203	000	405	000	Non-Instructional Software & Licensing	4,971.83	17,120	17,120
01	100	203	000	430	000	Instructional Supplies	0.00	1,610	1,610
01	100	203	000	460	000	Textbooks	0.00	0	65,130
01	100	203	000	461	000	Tests/Scoring	15,482.94	15,480	15,480
01	100	203	302	460	000	Textbooks (Reserve Capital)	36,676.67	37,720	17,560
01	100	203	302	530	000	Equipment	23,034.66	25,770	28,460
01	100	203	342	305	000	Safe Schools-Services	7,700.00	8,900	9,600
						SUB TOTAL	349,174.74	373,690	439,760

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
						COMPENSATORY			
01	100	203	317	141	000	Paraprofessional Salary	11,830.72	11,280	11,630
01	100	203	317	210	000	FICA	910.01	860	890
01	100	203	317	214	000	PERA	887.30	850	870
01	100	203	317	250	000	403b Match	685.53	0	0
						SUB TOTAL	14,313.56	12,990	13,390
						TEACHER EVALUATION			
01	100	203	319	185	000	Other Salary	539.28	0	0
01	100	203	319	210	000	FICA	41.26	0	0
01	100	203	319	210	000	TRA	40.45	0	0
01	100	203	319	305	000	Services - Substitutes	11,937.50	2,720	0
						SUB TOTAL	12,558.49	2,720	0
						FIRST GRADE			
01	100	204	000	140	000	Teacher's Salary	132,497.01	118,620	127,620
01	100	204	000	210	000	FICA	10,118.19	9,070	9,760
01	100	204	000	218	000	TRA	9,937.49	8,900	9,570
01	100	204	000	220	000	Group Hospital	12,306.71	25,030	25,030
01	100	204	000	250	000	403b Match	1,500.05	2,000	3,000
01	100	204	000	401	000	General Supplies	1,048.23	1,320	1,320
01	100	204	000	430	000	Instructional Supplies	716.35	800	800
01	100	204	000	460	000	Textbooks	3,092.46	3,460	3,460
						SUB TOTAL	171,216.49	169,200	180,560
						FIRST GRADE - COMPENSATORY			
01	100	204	317	140	000	Teacher's Salary	21,584.88	22,780	23,480
01	100	204	317	210	000	FICA	1,633.20	1,740	1,800
01	100	204	317	218	000	TRA	1,618.82	1,710	1,760
01	100	204	317	220	000	Group Hospital	3,026.88	3,690	3,690
01	100	204	317	250	000	403b Match	499.88	500	1,000
						SUB TOTAL	28,363.66	30,420	31,730
						FIRST GRADE - LEARNING & DEVELOPMENT			
01	100	204	330	140	000	Teacher's Salary	24,848.83	27,460	28,620
01	100	204	330	210	000	FICA	1,900.98	2,100	2,190
01	100	204	330	218	000	TRA	1,863.64	2,060	2,150
01	100	204	330	220	000	Group Hospital	3,225.62	3,690	3,690
01	100	204	330	250	000	403b Match	500.07	500	500
						SUB TOTAL	32,339.14	35,810	37,150
						FIRST GRADE - TITLE II PART A			
01	100	200	414	140	000	Teacher's Salary	20,869.26	20,940	22,120
01	100	200	414	210	000	FICA	1,596.39	1,600	1,690
01	100	200	414	218	000	TRA	1,565.14	1,570	1,660
01	100	200	414	220	000	Group Hospital	1,513.19	350	350
						SUB TOTAL	25,543.98	24,460	25,820
						SECOND GRADE			
01	100	205	000	140	000	Teacher's Salary	144,395.50	220,960	225,180
01	100	205	000	210	000	FICA	10,546.36	16,900	17,230
01	100	205	000	218	000	TRA	10,829.53	16,570	16,890
01	100	205	000	220	000	Group Hospital	15,636.32	25,850	25,850
01	100	205	000	250	000	403b Match	3,500.00	6,000	6,000
01	100	205	000	401	000	General Supplies	1,132.39	670	670
01	100	205	000	430	000	Instructional Supplies	668.02	1,130	1,130
01	100	205	000	460	000	Textbooks	5,250.66	5,850	5,850

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
						SUB TOTAL	191,958.78	293,930	298,800
						SECOND GRADE - LEARNING & DEVELOPMENT			
01	100	205	330	140	000	Teacher's Salary	33,912.50	34,760	34,760
01	100	205	330	210	000	FICA	2,208.24	2,660	2,660
01	100	205	330	218	000	TRA	2,543.53	2,610	2,610
01	100	205	330	220	000	Group Hospital	3,460.32	3,690	3,690
01	100	205	330	250	000	403b Match	1,000.00	1,000	1,000
						SUB TOTAL	43,124.59	44,720	44,720
						THIRD GRADE			
01	100	206	000	140	000	Teacher's Salary	109,213.14	106,340	110,130
01	100	206	000	210	000	FICA	8,349.75	8,140	8,420
01	100	206	000	218	000	TRA	8,190.86	7,980	8,260
01	100	206	000	220	000	Group Hospital	12,176.00	14,770	14,770
01	100	206	000	250	000	403b Match	2,000.00	2,000	2,000
01	100	206	000	401	000	General Supplies	754.86	750	750
01	100	206	000	430	000	Instructional Supplies	948.70	950	950
01	100	206	000	460	000	Textbooks	1,008.29	1,650	1,650
						SUB TOTAL	142,641.60	142,580	146,930
						THIRD GRADE - COMPENSATORY			
01	100	206	317	140	000	Teacher's Salary	11,131.49	11,740	12,110
01	100	206	317	210	000	FICA	851.59	900	930
01	100	206	317	218	000	TRA	834.80	880	910
01	100	206	317	220	000	Group Hospital	1,519.88	1,850	1,850
01	100	206	317	250	000	403b Match	0.00	250	250
						SUB TOTAL	14,337.76	15,620	16,050
						THIRD GRADE - LEARNING & DEVELOPMENT			
01	100	206	330	140	000	Teacher's Salary	33,394.51	35,210	36,320
01	100	206	330	210	000	FICA	2,554.65	2,690	2,780
01	100	206	330	218	000	TRA	2,504.59	2,640	2,720
01	100	206	330	220	000	Group Hospital	4,560.12	5,540	5,540
						SUB TOTAL	43,013.87	46,080	47,360
						FOURTH GRADE			
01	100	207	000	140	000	Teacher's Salary	206,378.29	158,840	160,590
01	100	207	000	210	000	FICA	13,889.20	12,150	12,290
01	100	207	000	218	000	TRA	15,478.31	11,910	12,040
01	100	207	000	220	000	Group Hospital	22,999.63	18,460	18,460
01	100	207	000	250	000	403b Match	4,000.07	4,000	4,000
01	100	207	000	401	000	General Supplies	1,244.74	1,120	1,120
01	100	207	000	430	000	Instructional Supplies	1,407.63	960	960
01	100	207	000	460	000	Textbooks	0.00	1,160	1,160
						SUB TOTAL	265,397.87	208,600	210,620
						FOURTH GRADE - LEARNING & DEVELOPMENT			
01	100	207	330	140	000	Teacher's Salary	32,605.40	34,760	34,760
01	100	207	330	210	000	FICA	2,393.93	2,660	2,660
01	100	207	330	218	000	TRA	2,445.31	2,610	2,610
01	100	207	330	220	000	Group Hospital	3,026.93	3,690	3,690
01	100	207	330	250	000	403b Match	499.93	1,000	1,000
						SUB TOTAL	40,971.50	44,720	44,720

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
						FIFTH GRADE			
01	100	208	000	140	000	Teacher's Salary	186,435.25	173,100	176,700
01	100	208	000	210	000	FICA	13,884.44	13,240	13,520
01	100	208	000	218	000	TRA	13,982.77	12,980	13,250
01	100	208	000	220	000	Group Hospital	23,595.45	22,150	22,150
01	100	208	000	250	000	403b Match	4,000.00	5,000	5,000
01	100	208	000	401	000	General Supplies	800.58	1,290	1,290
01	100	208	000	430	000	Instructional Supplies	2,127.61	1,450	1,450
01	100	208	000	460	000	Textbooks	53.30	420	420
						SUB TOTAL	244,879.40	229,630	233,780
						SIXTH GRADE			
01	100	209	000	140	000	Teacher's Salary	146,003.10	151,190	122,750
01	100	209	000	210	000	FICA	11,069.17	11,570	9,390
01	100	209	000	218	000	TRA	10,950.23	11,340	9,210
01	100	209	000	220	000	Group Hospital	18,162.00	22,150	22,150
01	100	209	000	250	000	403b Match	2,500.00	1,000	1,500
01	100	209	000	401	000	General Supplies	1,016.50	1,020	1,020
01	100	209	000	430	000	Instructional Supplies	869.40	880	880
01	100	209	000	460	000	Textbooks	2,341.58	2,500	2,500
						SUB TOTAL	192,911.98	201,650	169,400
						TITLE I			
01	100	216	401	140	000	Teacher's Salary	8,290.81	17,220	8,900
01	100	216	401	161	000	Paraprofessional Salaries	41,167.70	49,630	51,500
01	100	216	401	210	000	FICA	3,712.99	5,110	4,620
01	100	216	401	214	000	PERA	3,087.65	3,720	3,860
01	100	216	401	218	000	TRA	621.84	1,290	670
01	100	216	401	220	000	Group Hospital	1,176.50	2,460	1,230
01	100	216	401	250	000	403b Match	770.33	170	170
01	100	216	401	401	000	General Supplies	92.60	300	300
01	100	216	401	430	000	Instructional Supplies	369.04	1,010	1,000
						SUB TOTAL	59,289.46	80,910	72,250
						GIFTED AND TALENTED			
01	100	218	388	140	000	Teacher Salary	8,290.57	10,610	10,900
01	100	218	388	210	000	FICA	558.87	810	830
01	100	218	388	218	000	TRA	621.84	800	820
01	100	218	388	220	000	Group Hospital	1,176.47	1,230	1,230
01	100	218	388	250	000	403b Match	84.92	80	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	825.14	1,000	1,000
						SUB TOTAL	11,557.81	15,820	16,240
						PHYSICAL EDUCATION			
01	100	240	000	140	000	Teacher's Salary	38,706.58	40,810	41,880
01	100	240	000	210	000	FICA	2,961.06	3,120	3,200
01	100	240	000	218	000	TRA	2,903.07	3,060	3,140
01	100	240	000	220	000	Group Hospital	6,054.00	7,380	7,380
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	687.96	900	900
						SUB TOTAL	51,312.67	56,370	57,600

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
						INSTRUMENTAL MUSIC			
01	100	258	000	140	000	Teacher's Salary	8,394.47	8,900	6,630
01	100	258	000	210	000	FICA	541.46	680	510
01	100	258	000	218	000	TRA	629.52	670	500
01	100	258	000	220	000	Group Hospital	1,165.84	1,230	1,230
01	100	258	000	250	000	403b Match	166.55	170	0
						SUB TOTAL	10,897.84	11,650	8,870
						VOCAL MUSIC			
01	100	259	000	140	000	Teachers' Salaries	41,973.00	53,790	55,100
01	100	259	000	210	000	FICA	3,173.14	4,110	4,210
01	100	259	000	218	000	TRA	3,148.06	4,030	4,130
01	100	259	000	220	000	Group Hospital	6,012.00	8,620	8,620
01	100	259	000	250	000	403b Match	0.00	830	1,330
01	100	259	000	401	000	Supplies	1,023.83	0	0
01	100	259	000	430	000	Instructional Supplies	0.00	1,000	1,000
01	100	259	000	450	000	Material for Resale	0.00	600	600
						SUB TOTAL	55,330.03	72,980	74,990
						FLOW THRU/SALES			
01	100	288	000	305	000	Fees for Services	750.00	1,000	1,000
01	100	288	000	369	000	Entry Fees/Student Travel	3,833.00	4,370	4,370
01	100	288	000	398	000	Interdepartment Chargeback	0.00	70	70
01	100	288	000	401	000	General Supplies	7,307.10	6,870	6,870
01	100	288	000	430	000	Instructional Supplies	1,496.37	2,100	2,100
01	100	288	000	470	000	Library Books	1,813.75	1,900	1,900
01	100	288	000	530	000	Equipment	1,426.69	2,400	2,400
01	100	288	733	360	000	Travel	930.40	3,700	3,700
						SUB TOTAL	17,557.31	22,410	22,410
						GENERAL SPECIAL EDUCATION			
01	100	400	000	145	000	Substitute Teacher	1,125.00	0	0
						SUB TOTAL	1,125.00	0	0
						SPEECH/LANGUAGE IMPAIRED			
01	100	401	619	433	000	Federal Instructional Supplies	1,199.98	550	550
01	100	401	740	152	000	Teacher's Salary	51,397.93	54,730	56,950
01	100	401	740	162	000	One-to-One Paraprofessional Salary	0.00	0	0
01	100	401	740	210	000	FICA	3,044.70	4,190	4,360
01	100	401	740	218	000	TRA	3,098.98	3,300	3,470
01	100	401	740	220	000	Group Hospital	5,190.54	5,540	5,540
01	100	401	740	250	000	403b Match	749.95	750	750
01	100	401	740	295	000	Employee Benefit Chargeback	-10,500.00	0	0
01	100	401	740	401	000	General Supplies	132.22	130	130
01	100	401	740	433	000	Instructional Supplies	866.55	870	870
						SUB TOTAL	55,180.85	70,060	72,620
						DCD: MILD-MODERATE			
01	100	402	740	140	000	Teacher's Salary	9,574.27	9,730	9,730
01	100	402	740	162	000	One-to-One Paraprofessional Salary	11,713.70	19,200	19,680
01	100	402	740	210	000	FICA	1,401.79	2,210	2,250
01	100	402	740	214	000	PERA	878.44	1,440	1,480
01	100	402	740	218	000	TRA	717.91	730	730
01	100	402	740	220	000	Group Hospital	1,176.47	1,260	1,260
01	100	402	740	250	000	403b Match	840.15	1,240	1,240

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	100	402	740	401	000	General Supplies	147.82	140	140
01	100	402	740	433	000	Instructional Supplies	1,799.71	2,000	2,000
						SUB TOTAL	28,250.26	37,950	38,510
						DCD: SEVERE-PROFOUND			
01	100	403	740	140	000	Teacher's Salary	8,885.07	9,160	9,160
01	100	403	740	162	000	One-to-One Paraprofessional Salary	10,462.43	24,240	24,850
01	100	403	740	210	000	FICA	1,425.19	2,560	2,600
01	100	403	740	214	000	PERA	784.57	1,820	1,860
01	100	403	740	218	000	TRA	666.36	690	690
01	100	403	740	220	000	Group Hospital	1,107.35	1,180	1,180
01	100	403	740	250	000	403b Match	820.46	1,800	1,800
						SUB TOTAL	24,772.93	41,450	42,140
						DEAF/HARD OF HEARING			
01	100	405	372	433	000	Instructional Supplies	164.34	0	0
						VISUALLY IMPAIRED			
01	100	406	740	162	000	Paraprofessional Salary	0.00	11,530	11,820
01	100	406	740	210	000	FICA	0.00	880	900
01	100	406	740	214	000	PERA	0.00	860	890
01	100	406	740	250	000	403b Match	0.00	500	500
						SUB TOTAL	0.00	13,770	14,110
						SPECIFIC LEARNING DISABILITY			
01	100	407	740	140	000	Teachers' Salary	46,526.62	17,260	17,830
01	100	407	740	145	000	Substitute Teacher	687.50	0	0
01	100	407	740	146	000	Substitute Paraprofessional	261.25	0	0
01	100	407	740	162	000	Paraprofessional Salary	10,554.84	0	0
01	100	407	740	210	000	FICA	4,296.54	1,320	1,360
01	100	407	740	214	000	PERA	791.50	0	0
01	100	407	740	218	000	TRA	3,489.54	1,290	1,340
01	100	407	740	220	000	Group Hospital	6,067.07	2,580	2,580
01	100	407	740	250	000	403b Match	752.33	80	150
01	100	407	740	401	000	General Supplies	428.78	340	340
01	100	407	740	433	000	Instructional Supplies	2,104.99	2,260	2,260
						SUB TOTAL	75,960.96	25,130	25,860
						EMOTIONAL/BEHAVIORAL DISORDER			
01	100	408	619	433	000	Instructional Supplies	542.00	540	540
01	100	408	740	140	000	Teacher's Salary	30,934.61	39,210	40,490
01	100	408	740	145	000	Substitute Teacher	593.75	0	0
01	100	408	740	146	000	Substitute Paraprofessional	1,178.40	0	0
01	100	408	740	161	000	Paraprofessional Salary	7,790.96	0	0
01	100	408	740	162	000	One-to-One Paraprofessional Salary	43,777.25	11,530	11,820
01	100	408	740	210	000	FICA	6,185.18	4,190	4,310
01	100	408	740	214	000	PERA	3,867.83	1,160	1,190
01	100	408	740	218	000	TRA	2,320.12	2,940	3,040
01	100	408	740	220	000	Group Hospital	4,060.65	5,910	5,910
01	100	408	740	250	000	403b Match	2,579.78	900	1,150
						SUB TOTAL	103,830.53	66,380	68,450
						OTHER HEALTH DISABILTIES			
01	100	410	740	140	000	Teacher's Salary	27,766.13	50,570	51,280
01	100	410	740	210	000	FICA	1,804.62	3,870	3,920
01	100	410	740	218	000	TRA	2,082.55	3,790	3,850

UFARS CODE	DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01 100 410 740 220 000	Group Hospital	3,460.32	7,020	7,020
01 100 410 740 250 000	403b Match	1,000.00	1,230	1,230
	SUB TOTAL	36,113.62	66,480	67,300
	AUTISTIC SPECTRUM DISORDERS			
01 100 411 740 140 000	Teacher's Salary	25,032.16	29,730	30,390
01 100 411 740 146 000	Substitute Paraprofessional	536.58	0	0
01 100 411 740 162 000	One-to-One Paraprofessional Salary	10,433.52	0	0
01 100 411 740 210 000	FICA	2,657.02	2,270	2,320
01 100 411 740 214 000	PERA	782.64	0	0
01 100 411 740 218 000	TRA	1,877.37	2,230	2,280
01 100 411 740 220 000	Group Hospital	3,182.78	4,210	4,210
01 100 411 740 250 000	403b Match	837.61	540	540
01 100 411 740 295 000	Employee Benefit Chargeback	-6,028.61	0	0
	SUB TOTAL	39,311.07	38,980	39,740
	DEVELOPMENTALLY DELAYED			
01 100 412 740 146 000	Substitute Para	883.63	0	0
01 100 412 740 162 000	One-to-One Paraprofessional Salary	43,250.80	50,880	52,160
01 100 412 740 210 000	FICA	3,377.22	3,890	3,990
01 100 412 740 214 000	PERA	3,243.93	3,820	3,910
01 100 412 740 250 000	403b Match	1,748.47	800	3,000
	SUB TOTAL	52,504.05	59,390	63,060
	TRAUMATIC BRAIN INJURY			
01 100 414 740 146 000	Substitute Paraprofessional	332.75	0	0
01 100 414 740 162 000	Paraprofessional Salary	20,895.92	0	0
01 100 414 740 210 000	FICA	1,624.94	0	0
01 100 414 740 214 000	PERA	1,567.21	0	0
01 100 414 740 250 000	403b Match	2,000.00	0	0
	SUB TOTAL	26,420.82	0	0
	SPECIAL EDUCATION - AGGREGATE			
01 100 420 619 366 000	Travel	143.75	0	0
01 100 420 740 161 000	Paraprofessional Salary	0.00	37,130	38,060
01 100 420 740 210 000	FICA	0.00	2,840	2,910
01 100 420 740 214 000	PERA	0.00	2,780	2,850
01 100 420 740 250 000	403b Match	0.00	1,720	1,720
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	5.25	500	500
	SUB TOTAL	149.00	45,350	46,420
	TECHNOLOGY			
01 100 612 000 141 000	Paraprofessional Salary	19,001.84	19,420	19,910
01 100 612 000 210 000	FICA	1,430.90	1,490	1,520
01 100 612 000 214 000	PERA	1,425.20	1,460	1,490
01 100 612 000 215 000	Group Hospital	1,408.55	2,820	3,290
01 100 612 000 250 000	403b Match	1,500.00	1,500	1,500
01 100 612 000 401 000	General Supplies	6,640.49	6,100	6,100
01 100 612 000 430 000	Instructional Supplies	4,735.00	9,400	9,400
01 100 612 302 530 000	Equipment	8,790.51	9,000	9,000
	SUB TOTAL	44,932.49	51,190	52,210
	LIBRARY DEPARTMENT			
01 100 620 000 144 000	Paraprofessional Salary	21,049.02	21,720	22,260
01 100 620 000 210 000	FICA	1,632.75	1,660	1,700

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	100	620	000	214	000	PERA	1,578.62	1,630	1,670
01	100	620	000	250	000	403b Match	2,000.00	2,000	2,000
01	100	620	000	401	000	General Supplies	288.08	300	300
01	100	620	000	470	000	Library Books	3,147.29	3,150	3,150
01	100	620	000	489	000	Periodicals	1,626.79	1,350	1,350
01	100	620	302	820	000	Memberships	964.00	1,400	1,400
						SUB TOTAL	32,286.55	33,210	33,830
						AUDIO/VISUAL DEPARTMENT			
01	100	625	000	401	000	General Supplies	1,080.31	1,100	1,100
01	100	625	000	480	000	A/V Aids	674.94	630	630
						SUB TOTAL	1,755.25	1,730	1,730
						ELEMENTARY STAFF DEVELOPMENT			
01	100	640	316	185	000	Other Advisor/Coach	3,456.23	3,000	3,000
01	100	640	306	186	000	Other Salary-Non Licensed	1,938.96	1,000	1,000
01	100	640	316	210	000	FICA	308.99	310	310
01	100	640	316	214	000	PERA	128.95	80	80
01	100	640	316	218	000	TRA	175.26	230	230
01	100	640	316	305	000	Professional Technical Service	28,000.00	2,000	2,000
01	100	640	316	365	000	Transportation Chargeback	158.88	600	600
01	100	640	316	366	000	Travel	15,069.41	19,000	19,000
01	100	640	316	398	000	Interdepartmental Chargeback	336.00	800	800
01	100	640	316	401	000	General Supplies	2,127.19	480	480
						SUB TOTAL	51,699.87	27,500	27,500
						GUIDANCE			
01	100	712	317	144	000	SAP Paraprofessional	13,968.69	14,340	14,700
01	100	712	317	210	000	FICA	1,068.62	1,100	1,120
01	100	712	317	214	000	PERA	1,047.60	1,080	1,100
01	100	712	317	430	000	Instructional Supplies	489.54	500	500
						SUB TOTAL	16,574.45	17,020	17,420
						HEALTH SERVICES			
01	100	720	000	144	000	Health Paraprofessional	14,585.06	15,050	15,570
01	100	720	000	210	000	FICA	1,087.48	1,150	1,190
01	100	720	000	214	000	PERA	1,093.68	1,130	1,170
01	100	720	000	220	000	Group Hospital	631.32	1,000	1,100
01	100	720	000	250	000	403b Match	500.12	500	500
01	100	720	000	401	000	General Supplies	492.73	500	500
						SUB TOTAL	18,390.39	19,330	20,030
TOTAL ESTIMATED COST ELEMENTARY INSTRUCTION							3,014,380.03	3,216,010	3,297,330
						ELEMENTARY & SECONDARY			
						CAPP			
01	200	212	000	401	000	Supplies	2,632.14	2,600	2,600
01	200	212	000	430	000	Instructional Supplies	293.78	400	400
						SUB TOTAL	2,925.92	3,000	3,000
						SPECIAL EDUCATION-GENERAL			
01	200	400	372	305	000	DHS IEP Admin Fee	659.00	3,100	3,100
01	200	405	740	396	000	Spec Ed Salary from another District	2,103.96	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	100.00	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

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	200	420	740	396	000	Spec Ed Salary from another District	95,757.70	92,670	92,670
01	200	420	740	433	000	Instructional Supplies	0.00	630	630
						SUB TOTAL	98,620.66	102,550	102,550
						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
						STAFF DEVELOPMENT-EXEMPLARY GRANTS			
01	200	640	316	185	000	Other Advisor/Coach	2,447.00	22,000	22,000
01	200	640	316	210	000	FICA	170.07	1,680	1,680
01	200	640	316	218	000	TRA	183.53	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	2,800.60	27,500	27,500
						OTHER INSTRUCTIONAL SUPPORT			
01	200	690	000	390	000	Due Other Minnesota District	1,700.00	4,500	4,500
TOTAL ESTIMATED COST-COORDINATED ELEM & SEC							106,047.18	140,500	140,500
						SECONDARY			
						PRINCIPALS OFFICE			
01	300	050	000	110	000	Principal's Salary	93,520.65	96,790	99,150
01	300	050	000	170	000	Secretaries' Salaries	58,237.40	60,660	62,760
01	300	050	000	172	000	Secretary Substitute	75.64	600	600
01	300	050	000	210	000	FICA	10,998.52	12,090	12,430
01	300	050	000	214	000	PERA	4,373.54	4,590	4,750
01	300	050	000	218	000	TRA	7,014.00	7,260	7,440
01	300	050	000	220	000	Health Insurance	13,475.00	19,960	22,900
01	300	050	000	230	000	Life Insurance	204.00	200	200
01	300	050	000	240	000	LTD	272.46	280	290
01	300	050	000	250	000	403b Match	3,773.94	4,320	4,320
01	300	050	000	365	000	Transportation Chargeback	44.17	100	100
01	300	050	000	366	000	Travel	25.00	450	450
01	300	050	000	401	000	General Supplies	0.00	450	450
01	300	050	000	820	000	Dues and Memberships	928.00	1,030	1,030
						SUB TOTAL	192,942.32	208,780	216,870
						SECONDARY GENERAL EDUCATION			
01	300	211	000	140	000	Teacher Salary	48,470.41	50,390	50,390
01	300	211	000	141	000	Paraprofessional Retro Pay	9,470.71	0	0
01	300	211	000	142	000	Substitute Paraprofessional	1,582.78	3,300	3,300
01	300	211	000	145	000	Teacher Substitutes	1,671.25	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	4,675.72	4,490	4,490
01	300	211	000	214	000	PERA	737.50	250	250
01	300	211	000	218	000	TRA	3,690.20	4,140	4,140
01	300	211	000	220	000	Group Hospital	4,028.55	4,920	4,920
01	300	211	000	250	000	403b Match	1,166.55	1,170	1,170
01	300	211	000	270	000	Workers Compensation	21,968.00	17,530	17,530
01	300	211	000	291	000	Retiree Health Benefit	17,336.10	6,250	6,250

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	211	000	305	000	Personal Services	27,924.25	37,540	37,540
01	300	211	000	329	000	Postage	3,938.92	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	236.54	280	280
01	300	211	000	366	000	Travel	132.00	700	700
01	300	211	000	398	000	Interdepartmental Chargeback	613.47	0	0
01	300	211	000	401	000	General Supplies	7,951.35	11,610	11,610
01	300	211	000	405	000	Non-Instructional Software & Licensing	3,726.00	15,880	15,880
01	300	211	000	430	000	Instructional Supplies	0.00	1,700	1,700
01	300	211	000	432	000	Graduation	1,278.03	1,200	1,200
01	300	211	000	450	000	Material for Resale	0.00	500	500
01	300	211	000	460	000	Textbooks	5,029.82	5,890	57,290
01	300	211	000	555	000	Technology Equipment & Software	3,255.00	3,260	3,260
01	300	211	302	530	000	Equipment	20,923.36	19,740	28,460
01	300	211	342	305	000	Services-Safe Schools	27,596.66	26,690	28,690
01	300	211	733	360	000	Field Trips	0.00	500	500
						SUB TOTAL	217,403.17	228,530	290,650
						ALTERNATIVE SCHOOL PROGRAM-BEES			
01	300	211	305	140	000	Salary	2,808.76	5,500	5,500
01	300	211	305	210	000	FICA	214.88	560	560
01	300	211	305	218	000	TRA	210.66	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	3,234.30	7,280	7,280
						INDEPENDENT STUDY/ONLINE			
01	300	211	309	140	000	Salary	800.00	1,600	1,600
01	300	211	309	210	000	FICA	54.59	120	120
01	300	211	309	218	000	TRA	60.00	120	120
						SUB TOTAL	914.59	1,840	1,840
						COMPENSATORY			
01	300	211	317	141	000	Paraprofessional Salary	22,429.04	23,060	23,640
01	300	211	317	210	000	FICA	1,715.81	1,760	1,810
01	300	211	317	214	000	PERA	1,682.14	1,730	1,770
						SUB TOTAL	25,826.99	26,550	27,220
						TEACHER EVALUATION			
01	300	211	319	305	000	Services - Substitutes	0.00	2,720	0
						SUB TOTAL	0.00	2,720	0
						ART			
01	300	212	000	140	000	Teacher Salary	70,665.00	73,120	73,120
01	300	212	000	210	000	FICA	5,345.18	5,590	5,590
01	300	212	000	218	000	TRA	5,299.81	5,480	5,480
01	300	212	000	220	000	Group Hospital	6,054.00	7,380	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	36.96	50	50
01	300	212	000	430	000	Instructional Supplies	4,075.34	3,830	3,830
						SUB TOTAL	93,476.29	97,450	97,450
						AGRICULTURE - NON VOCATIONAL			
01	300	213	000	140	000	Teacher Salary	10,443.13	10,690	10,690
01	300	213	000	210	000	FICA	799.22	820	820

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	213	000	218	000	TRA	783.33	800	800
01	300	213	000	220	000	Group Hospital	907.97	1,230	1,230
01	300	213	000	250	000	403b Match	300.21	330	330
01	300	213	000	350	000	Repair Services	99.52	700	700
01	300	213	000	365	000	Transportation Chargeback	0.00	100	100
01	300	213	000	450	000	Material for Resale	440.95	1,000	1,000
01	300	213	733	360	000	Transportation	1,059.40	800	800
						SUB TOTAL	14,833.73	16,470	16,470
						BUSINESS - NON VOCATIONAL			
01	300	215	000	401	000	General Supplies	81.28	100	100
						SUB TOTAL	81.28	100	100
						ENGLISH			
01	300	220	000	140	000	Teacher Salary	160,267.14	167,440	170,920
01	300	220	000	210	000	FICA	11,368.40	12,810	13,080
01	300	220	000	218	000	TRA	12,019.98	12,560	12,820
01	300	220	000	220	000	Group Hospital	18,768.32	20,920	20,920
01	300	220	000	250	000	403b Match	4,833.45	4,830	4,830
01	300	220	000	401	000	General Supplies	388.39	230	230
01	300	220	000	430	000	Instructional Supplies	323.39	220	220
01	300	220	000	460	000	Textbooks	1,458.59	1,500	1,500
						SUB TOTAL	209,427.66	220,510	224,520
						COMPENSATORY - ENGLISH			
01	300	220	317	140	000	Teacher Salary	9,303.61	9,900	10,280
01	300	220	317	210	000	FICA	532.81	760	790
01	300	220	317	218	000	TRA	697.68	740	770
01	300	220	317	220	000	Group Hospital	1,152.96	1,230	1,230
01	300	220	317	250	000	403b Match	166.55	170	170
						SUB TOTAL	11,853.61	12,800	13,240
						FOREIGN LANGUAGE			
01	300	230	000	140	000	Teacher Salary	37,236.78	39,590	41,130
01	300	230	000	210	000	FICA	2,848.62	3,030	3,150
01	300	230	000	218	000	TRA	2,792.65	2,970	3,080
01	300	230	000	220	000	Group Hospital	4,008.74	4,920	4,920
01	300	230	000	250	000	403b Match	666.90	670	1,660
01	300	230	000	401	000	General Supplies	416.06	0	0
01	300	230	000	430	000	Instructional Supplies	0.00	280	280
						SUB TOTAL	47,969.75	51,460	54,220
						HEALTH & PE			
01	300	240	000	140	000	Teacher Salary	135,068.28	139,190	115,450
01	300	240	000	210	000	FICA	10,102.75	10,650	8,830
01	300	240	000	218	000	TRA	10,130.10	10,440	8,660
01	300	240	000	220	000	Group Hospital	12,176.00	14,770	14,770
01	300	240	000	250	000	403b Match	4,000.16	4,000	2,000
01	300	240	000	350	000	Repair Services	286.43	500	500
01	300	240	000	401	000	General Supplies	8.65	20	20
01	300	240	000	430	000	Instructional Supplies	1,673.34	1,680	1,680
01	300	240	000	460	000	Textbooks	0.00	190	190
01	300	240	302	530	000	Equipment	995.43	1,000	0
						SUB TOTAL	174,441.14	182,440	152,100
						DRIVER EDUCATION			
01	300	249	000	140	000	Teacher Salary	7,415.10	11,200	11,200
01	300	249	000	210	000	FICA	558.98	860	860

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	249	000	218	000	TRA	556.13	840	840
01	300	249	000	430	000	Instructional Supplies	49.00	500	500
01	300	249	733	365	000	School Vehicle Chargeback	1,909.44	2,500	2,500
						SUB TOTAL	10,488.65	15,900	15,900
						FACS			
01	300	250	000	140	000	Teacher Salary	24,384.58	25,820	26,700
01	300	250	000	210	000	FICA	1,871.43	1,980	2,040
01	300	250	000	218	000	TRA	1,828.81	1,940	2,000
01	300	250	000	220	000	Group Hospital	3,027.00	3,690	3,690
01	300	250	000	250	000	403b Match	500.00	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	2,233.92	2,130	2,130
01	300	250	000	450	000	Resale	684.97	850	850
01	300	250	733	360	000	Transportation	406.70	450	450
						SUB TOTAL	34,937.41	38,210	39,210
						BRANDERZ			
01	300	254	000	450	000	Resale	1,723.97	3,000	3,000
						INDUSTRIAL EDUCATION			
01	300	255	000	140	000	Teacher Salary	62,936.65	66,760	66,760
01	300	255	000	210	000	FICA	4,814.66	5,110	5,110
01	300	255	000	218	000	TRA	4,694.02	5,010	5,010
01	300	255	000	220	000	Group Hospital	6,054.00	7,380	7,380
01	300	255	000	250	000	403b Match	1,000.00	2,000	2,000
01	300	255	000	350	000	Repair Services	0.00	600	600
01	300	255	000	401	000	General Supplies	61.79	100	100
01	300	255	000	430	000	Instructional Supplies	3,305.71	3,400	3,400
01	300	255	000	450	000	Material for Resale	4,682.27	7,900	7,900
01	300	255	000	530	000	Equipment	318.00	1,150	1,150
						SUB TOTAL	87,867.10	99,410	99,410
						MATHEMATICS			
01	300	256	000	140	000	Teacher Salary	140,211.38	158,730	163,950
01	300	256	000	210	000	FICA	10,093.40	12,140	12,540
01	300	256	000	218	000	TRA	10,515.76	11,900	12,300
01	300	256	000	220	000	Group Hospital	17,985.09	20,920	20,920
01	300	256	000	250	000	403b Match	1,833.45	2,330	2,330
01	300	256	000	369	000	Entry Fees/Student Travel	90.00	90	90
01	300	256	000	401	000	General Supplies	157.40	190	190
01	300	256	000	430	000	Instructional Supplies	0.00	210	210
01	300	256	000	460	000	Textbooks	1,078.31	200	200
01	300	256	733	360	000	Field Trips	214.40	300	300
						SUB TOTAL	182,179.19	207,010	213,030
						COMPENSATORY - MATH			
01	300	256	317	140	000	Teacher Salary	9,666.62	10,280	10,690
01	300	256	317	210	000	FICA	739.48	790	820
01	300	256	317	218	000	TRA	725.05	770	800
01	300	256	317	220	000	Group Hospital	1,001.55	1,230	1,230
01	300	256	317	250	000	403b Match	166.55	170	170
						SUB TOTAL	12,299.25	13,240	13,710
						INSTRUMENTAL MUSIC			
01	300	258	000	140	000	Teacher Salary	41,992.53	44,500	33,160
01	300	258	000	210	000	FICA	2,708.72	3,400	2,540

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	258	000	218	000	TRA	3,149.50	3,340	2,490
01	300	258	000	220	000	Group Hospital	5,832.08	6,150	6,150
01	300	258	000	250	000	403b Match	833.45	830	0
01	300	258	000	350	000	Repair Services	895.09	1,800	1,800
01	300	258	000	369	000	Entry Fees/Student Travel	906.00	850	850
01	300	258	000	401	000	General Supplies	387.58	400	400
01	300	258	000	430	000	Instructional Supplies	2,038.71	2,300	2,300
01	300	258	000	450	000	Material for Resale	890.84	1,200	1,200
01	300	258	733	360	000	Transportation	2,934.75	2,200	2,200
01	300	258	733	365	000	Transportation Chargeback	329.88	0	0
						SUB TOTAL	62,899.13	66,970	53,090
						VOCAL MUSIC			
01	300	259	000	140	000	Teacher Salary	56,155.98	47,700	47,700
01	300	259	000	210	000	FICA	4,295.94	3,650	3,650
01	300	259	000	218	000	TRA	4,188.38	3,580	3,580
01	300	259	000	220	000	Group Hospital	6,920.64	6,150	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	470.99	680	680
01	300	259	000	401	000	General Supplies	196.35	200	200
01	300	259	000	430	000	Instructional Supplies	1,852.01	2,100	2,100
01	300	259	302	530	000	Equipment	7,730.00	7,730	0
01	300	259	733	360	000	Transportation	1,257.35	900	900
01	300	259	733	365	000	Transportation Chargeback	42.75	0	0
						SUB TOTAL	85,110.39	74,360	66,630
						SCIENCE			
01	300	260	000	140	000	Teacher Salary	151,946.00	160,880	166,650
01	300	260	000	210	000	FICA	10,575.44	12,310	12,750
01	300	260	000	218	000	TRA	11,384.41	12,070	12,500
01	300	260	000	220	000	Group Hospital	18,986.64	22,150	22,150
01	300	260	000	250	000	403b Match	2,400.06	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	0.00	300	300
01	300	260	000	430	000	Instructional Supplies	1,581.41	1,800	1,800
01	300	260	733	360	000	Transportation	0.00	700	700
						SUB TOTAL	196,873.96	213,710	220,350
						SCIENCE-RIVER WATCH			
01	300	261	000	185	000	Teacher Salary	1,348.20	2,150	2,150
01	300	261	000	186	000	Other Salary-Non Certified	188.40	0	0
01	300	261	000	210	000	FICA	108.51	160	160
01	300	261	000	218	000	TRA	101.11	160	160
01	300	261	000	305	000	Student Stipend	0.00	1,740	500
01	300	261	000	366	000	Travel	289.23	1,550	1,000
01	300	261	000	401	000	General Supplies	1.19	20	20
01	300	261	733	360	000	Transportation	340.80	370	490
						SUB TOTAL	2,377.44	6,150	4,480
						SOCIAL SCIENCE			
01	300	270	000	140	000	Teacher Salary	162,467.00	165,060	168,240
01	300	270	000	210	000	FICA	11,477.92	12,630	12,870
01	300	270	000	218	000	TRA	12,185.05	12,380	12,620
01	300	270	000	220	000	Group Hospital	19,122.64	22,150	22,150
01	300	270	000	250	000	403b Match	3,333.44	2,500	3,000
01	300	270	000	401	000	General Supplies	212.56	160	160
01	300	270	000	430	000	Instructional Supplies	329.51	450	450

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
						SUB TOTAL	209,128.12	215,330	219,490
						FLOW THRU/SALES			
01	300	289	000	210	000	FICA	0.00	90	90
01	300	289	000	305	000	Fee for Services	11,105.00	9,620	9,620
01	300	289	000	366	000	Travel	2,338.01	3,600	3,600
01	300	289	000	369	000	Entry Fees/Student Travel Allowances	4,452.02	3,700	3,700
01	300	289	000	401	000	General Supplies	11,383.65	13,860	13,860
01	300	289	000	403	000	Vending Machines	67.37	0	0
01	300	289	000	430	000	Instructional Supplies	412.00	1,500	1,500
01	300	289	000	470	000	Library Books	100.00	500	500
01	300	289	000	530	000	Equipment	24,608.25	6,100	6,100
01	300	289	733	360	000	Transportation	2,985.90	3,600	3,600
						SUB TOTAL	57,452.20	42,570	42,570
TOTAL ESTIMATED COST SECONDARY INSTRUCTION							1,935,741.64	2,052,790	2,092,830
						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	14,452.00	14,860	14,910
01	300	292	000	210	505	FICA	1,165.19	1,140	1,140
01	300	292	000	214	505	PERA	3.75	0	0
01	300	292	000	218	505	TRA	1,138.31	1,110	1,120
01	300	292	000	305	505	Referees, etc.	1,245.00	2,040	2,000
01	300	292	000	366	505	General Travel	739.80	1,060	1,060
01	300	292	000	369	505	Entry Fees/Student Travel Allowances	2,690.28	2,200	2,800
01	300	292	000	401	505	Supplies	3,708.69	3,440	3,190
01	300	292	302	530	505	Equipment	2,849.00	2,850	0
01	300	292	733	360	505	Transportation	3,243.41	3,560	2,880
01	300	292	733	365	505	School Vehicle	358.73	200	240
						SUB TOTAL	31,594.16	32,460	29,340
						BOYS ATHLETICS			
						FOOTBALL			
01	300	294	000	185	502	Salaries	22,249.00	22,870	22,870
01	300	294	000	210	502	FICA	1,841.00	1,890	1,890
01	300	294	000	214	502	PERA	24.00	0	0
01	300	294	000	218	502	TRA	1,320.00	1,360	1,360
01	300	294	000	305	502	Referees, etc.	6,541.00	6,540	5,290
01	300	294	000	366	502	Travel	0.00	530	530
01	300	294	000	369	502	Entry Fees/Student Travel Allowances	0.00	5,050	100
01	300	294	000	401	502	Supplies	6,267.15	6,780	5,350
01	300	294	302	530	502	Equipment	8,092.85	8,090	16,610
01	300	294	733	360	502	Transportation	5,628.70	8,920	4,680
01	300	294	733	365	502	Transportation Chargeback	0.00	610	660
						SUB TOTAL	51,963.70	62,640	59,340
						BASKETBALL			
01	300	294	000	185	503	Salaries	14,556.00	17,200	17,110
01	300	294	000	186	503	Other Salary-Non Licensed	1,857.00	1,900	1,900
01	300	294	000	210	503	FICA	1,223.70	1,460	1,450
01	300	294	000	214	503	PERA	15.00	0	0
01	300	294	000	218	503	TRA	726.15	1,290	1,280

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	294	000	305	503	Referees, etc.	7,971.00	11,130	8,360
01	300	294	000	366	503	Travel	1,199.26	600	530
01	300	294	000	369	503	Entry Fees/Student Travel Allowances	450.00	430	250
01	300	294	000	398	503	Interdepartment Chargeback	64.50	0	0
01	300	294	000	401	503	Supplies	1,053.08	1,460	1,490
01	300	294	733	360	503	Transportation	7,084.70	7,080	6,240
01	300	294	733	365	503	Transportation Chargeback	0.00	100	120
						SUB TOTAL	36,200.39	42,650	38,730
						GOLF			
01	300	294	000	185	504	Salaries	4,778.00	4,900	4,900
01	300	294	000	186	504	Other Salary-Non Licensed	891.50	930	930
01	300	294	000	210	504	FICA	433.73	450	450
01	300	294	000	218	504	TRA	358.35	370	370
01	300	294	000	366	504	Travel	0.00	530	530
01	300	294	000	369	504	Entry Fees/Student Travel Allowances	1,340.08	400	1,300
01	300	294	000	401	504	Supplies	1,453.36	920	1,040
01	300	294	733	360	504	Transportation	837.95	700	840
01	300	294	733	365	504	Transportation Chargeback	637.49	800	960
						SUB TOTAL	10,730.46	10,000	11,320
						WRESTLING			
01	300	294	000	185	506	Salaries	8,633.00	9,340	9,340
01	300	294	000	186	506	Other Salary-Non Licensed	5,179.50	5,250	5,290
01	300	294	000	210	506	FICA	1,201.40	1,370	1,370
01	300	294	000	214	506	PERA	21.01	0	0
01	300	294	000	218	506	TRA	674.12	730	730
01	300	294	000	305	506	Referees, etc.	4,865.00	5,280	4,070
01	300	294	000	366	506	Travel	2,899.85	3,200	3,900
01	300	294	000	369	506	Entry Fees/Student Travel Allowances	1,948.60	1,950	4,500
01	300	294	000	398	506	Interdepartment Chargeback	56.10	0	0
01	300	294	000	401	506	Supplies	1,655.09	1,740	1,740
01	300	294	733	360	506	Transportation	7,422.50	6,000	6,000
01	300	294	733	365	506	Transportation Chargeback	363.36	500	500
						SUB TOTAL	34,919.53	35,360	37,440
						BASEBALL			
01	300	294	000	185	507	Salaries	8,824.00	9,820	9,820
10	300	294	000	186	507	Other Salary-Non Licensed	1,783.00	0	0
01	300	294	000	210	507	FICA	841.59	770	770
01	300	294	000	214	507	PERA	8.85	0	0
01	300	294	000	218	507	TRA	667.52	740	740
01	300	294	000	305	507	Referees, etc.	2,894.00	1,620	2,750
01	300	294	000	366	507	Travel	282.02	530	530
01	300	294	000	369	507	Entry Fees/Student Travel Allowances	350.00	100	400
01	300	294	000	401	507	Supplies	3,676.36	3,440	2,380
01	300	294	302	530	507	Equipment	0.00	0	1,210
01	300	294	733	360	507	Transportation	4,890.75	3,800	3,120
01	300	294	733	365	507	Transportaton Chargeback	164.93	100	120
						SUB TOTAL	24,383.02	20,920	21,840
						SPEECH			
01	300	295	000	186	501	Salaries	3,111.00	3,190	3,190
01	300	295	000	210	501	FICA	241.81	260	260
01	300	295	000	214	501	PERA	233.33	240	240
01	300	295	000	218	501	TRA	3.75	20	20
01	300	295	000	305	501	Judges, etc.	50.00	430	430
01	300	295	000	366	501	Travel	0.00	400	400

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	295	000	369	501	Entry Fees/Student Travel Allowances	374.00	600	1,000
01	300	295	000	401	501	Supplies	304.28	550	620
01	300	295	733	360	501	Transportation	0.00	900	1,080
01	300	295	733	365	501	Transportation Chargeback	355.53	300	360
						SUB TOTAL	4,673.70	6,890	7,600
						ONE ACT PLAY			
01	300	295	000	186	519	Salaries	1,111.00	1,140	1,140
01	300	295	000	210	519	FICA	84.99	90	90
01	300	295	000	214	519	PERA	83.33	90	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	150
01	300	295	000	401	519	Supplies	429.94	1,030	1,170
01	300	295	733	360	519	Transportation	255.50	700	840
01	300	295	733	365	519	Transportation Chargeback	0.00	50	80
						SUB TOTAL	2,164.76	3,330	3,590
						GIRLS ATHLETICS			
						VOLLEYBALL			
01	300	296	000	185	512	Salaries	8,556.00	5,470	5,470
01	300	296	000	186	512	Other Salary-Non Licensed	10,900.00	14,420	14,420
01	300	296	000	210	512	FICA	1,689.93	1,720	1,720
01	300	296	000	214	512	PERA	293.55	290	290
01	300	296	000	218	512	TRA	732.82	850	850
01	300	296	000	305	512	Referees, etc.	6,308.00	7,500	5,540
01	300	296	000	366	512	Travel	46.50	530	530
01	300	296	000	369	512	Entry Fees/Student Travel Allowances	910.00	1,100	1,100
01	300	296	000	398	512	Interdepartment Chargeback	60.28	0	0
01	300	296	000	401	512	Supplies	1,294.44	1,630	1,830
01	300	296	302	530	512	Equipment	1,489.25	1,490	0
01	300	296	733	360	512	Transportation	7,602.50	7,810	6,720
01	300	296	733	365	512	Transportation Chargeback	0.00	250	300
						SUB TOTAL	39,883.27	43,060	38,770
						BASKETBALL			
01	300	296	000	185	513	Salaries	12,740.00	13,330	15,230
01	300	296	000	186	513	Other Salary-Non Licensed	3,027.00	5,210	3,310
01	300	296	000	210	513	FICA	1,307.08	1,520	1,520
01	300	296	000	214	513	PERA	9.00	0	0
01	300	296	000	218	513	TRA	999.76	1,040	1,140
01	300	296	000	305	513	Referees, etc.	6,683.00	8,420	8,540
01	300	296	000	366	513	Travel	500.00	530	530
01	300	296	000	369	513	Entry Fees/Student Travel Allowances	400.00	500	500
01	300	296	000	398	513	Interdepartment Chargeback	43.00	0	0
01	300	296	000	401	513	Supplies	855.60	1,350	1,490
01	300	296	733	360	513	Transportation	6,963.40	6,960	5,760
01	300	296	733	365	513	Transportation Chargeback	0.00	200	240
						SUB TOTAL	33,527.84	39,060	38,260
						GOLF			
01	300	296	000	185	514	Salaries	4,173.00	4,500	4,500
01	300	296	000	186	514	Other Salary-Non Licensed	891.50	910	910
01	300	296	000	210	514	FICA	387.44	430	430
01	300	296	000	218	514	TRA	312.98	340	340
01	300	296	000	366	514	Travel	0.00	530	530
01	300	296	000	369	514	Entry Fees/Student Travel Allowances	320.00	430	1,300
01	300	296	000	401	514	Supplies	701.50	920	1,160
01	300	296	733	360	514	Transportation	505.95	700	600

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	296	733	365	514	Transportation Chargeback	295.86	800	1,080
						SUB TOTAL	7,588.23	9,560	10,850
						SOFTBALL			
01	300	296	000	185	517	Salaries	8,354.00	7,010	6,920
01	300	296	000	186	517	Other Salary-Non Licensed	0.00	1,830	1,830
01	300	296	000	210	517	FICA	669.38	700	690
01	300	296	000	214	517	PERA	9.00	0	0
01	300	296	000	218	517	TRA	626.56	530	520
01	300	296	000	305	517	Referees, etc.	2,355.00	1,200	2,650
01	300	296	000	366	517	Travel	0.00	530	530
01	300	296	000	369	517	Entry Fees/Student Travel Allowances	495.00	300	500
01	300	296	000	401	517	Supplies	1,946.94	1,440	1,570
01	300	296	733	360	517	Transportation	2,622.45	3,090	3,120
01	300	296	733	365	517	Transportation Chargeback	0.00	100	120
						SUB TOTAL	17,078.33	16,730	18,450
						EXTRA-CURRICULAR			
01	300	298	000	185	000	Other Salaries	29,985.34	31,410	31,250
01	300	298	000	186	000	Other Salary-Non Licensed	6,895.00	8,400	7,830
01	300	298	000	210	000	FICA	2,658.35	3,050	2,990
01	300	298	000	214	000	PERA	380.79	630	590
01	300	298	000	218	000	TRA	2,151.49	2,360	2,340
01	300	298	000	220	000	Health	406.33	440	440
01	300	298	000	230	000	Life	7.20	10	10
01	300	298	000	240	000	LTD	10.08	10	10
01	300	298	000	250	000	403b Match	53.52	80	80
01	300	298	000	366	000	Travel	801.95	1,300	1,300
01	300	298	000	369	000	Entry Fees/Student Travel Allowances	2,723.99	2,760	2,670
01	300	298	000	401	000	Supplies	4,323.40	4,700	5,110
01	300	298	000	820	000	Dues and Memberships	665.00	920	920
01	300	298	000	899	000	Misc. Expense	0.00	2,200	2,200
01	300	298	302	530	000	Equipment	3,990.00	7,570	2,190
01	300	298	733	360	000	Travel	6,353.10	5,660	6,250
01	300	298	733	365	000	Transportation Chargeback	412.53	530	530
						SUB TOTAL	61,818.07	72,030	66,710
						CHEERLEADERS			
01	300	298	000	369	520	Entry Fees/Student Travel Allowances	0.00	220	200
01	300	298	000	401	520	Supplies	102.00	180	380
01	300	298	733	365	520	Transportation	0.00	290	290
						SUB TOTAL	102.00	690	870
						CONCESSIONS			
01	300	299	000	186	000	Salary	6,622.00	7,580	7,580
01	300	299	000	210	000	FICA	506.61	580	580
01	300	299	000	214	000	PERA	496.66	570	570
01	300	299	000	305	000	Student Workers	23,316.43	26,000	26,000
01	300	299	000	401	000	Supplies	1,702.76	2,000	2,000
01	300	299	000	490	000	Food	27,843.08	28,000	28,000
01	300	299	302	530	000	Equipment	190.00	0	0
						SUB TOTAL	60,677.54	64,730	64,730
TOTAL ESTIMATED COST ACTIVITIES							417,305.00	461,040	448,770
						AGRICULTURE			
01	300	301	830	140	000	Teacher Salary	52,215.83	53,460	53,460
01	300	301	830	185	000	Extended Time Salary	9,407.21	9,630	9,630

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	301	830	210	000	FICA	4,716.58	4,830	4,830
01	300	301	830	218	000	TRA	4,621.72	4,730	4,730
01	300	301	830	220	000	Group Hospital	5,146.03	6,150	6,150
01	300	301	830	250	000	403b Match	1,699.79	1,890	1,890
01	300	301	830	365	000	School Vehicle	376.54	0	0
01	300	301	830	366	000	Travel	342.33	600	600
01	300	301	830	367	000	Professional Development	0.00	150	150
01	300	301	830	433	000	Instructional Supplies	2,156.40	2,030	2,030
						SUB TOTAL	80,682.43	83,470	83,470
						FACS-VOCATIONAL			
01	300	331	830	140	000	Teacher Salary	24,656.87	25,820	26,700
01	300	331	830	185	000	FCCLA Advisor	2,000.00	2,050	2,050
01	300	331	830	210	000	FICA	2,045.17	2,130	2,200
01	300	331	830	218	000	TRA	1,978.81	2,090	2,160
01	300	331	830	220	000	Group Hospital	3,027.00	3,690	3,690
01	300	331	830	250	000	403b Match	500.00	1,000	1,000
01	300	331	830	366	000	Travel	448.27	400	400
01	300	331	830	367	000	Professional Development	0.00	100	100
01	300	331	830	433	000	Instructional Supplies	2,763.70	3,870	3,870
						SUB TOTAL	37,419.82	41,150	42,170
						BUSINESS AND OFFICE EDUCATION			
01	300	341	830	140	000	Teacher Salary	55,924.00	59,390	61,700
01	300	341	830	210	000	FICA	3,962.77	4,540	4,720
01	300	341	830	218	000	TRA	4,194.25	4,450	4,630
01	300	341	830	220	000	Group Hospital	6,997.92	7,380	7,380
01	300	341	830	250	000	403b Match	2,000.00	2,000	2,000
01	300	341	830	433	000	Instructional Supplies	1,052.35	1,500	1,500
						SUB TOTAL	74,131.29	79,260	81,930
						GENERAL SPECIAL EDUCATION			
01	300	400	000	145	000	Substitute Teacher	3,656.25	0	0
						SUB TOTAL	3,656.25	0	0
						SPEECH/LANGUAGE IMPAIRED			
01	300	401	740	152	000	Teacher Salary	13,773.38	14,690	15,420
01	300	401	740	210	000	FICA	757.88	1,120	1,180
01	300	401	740	218	000	TRA	1,033.05	1,100	1,160
01	300	401	740	220	000	Group Hospital	1,730.10	1,850	1,850
01	300	401	740	250	000	403b Match	250.05	250	250
						SUB TOTAL	17,544.46	19,010	19,860
						DCD: MILD-MODERATE			
01	300	402	740	140	000	Teacher Salary	15,591.82	39,990	41,320
01	300	402	740	162	000	One-to-One Paraprofessional Salary	0.00	4,390	4,600
01	300	402	740	210	000	FICA	1,192.80	3,400	3,510
01	300	402	740	214	000	PERA	0.00	330	350
01	300	402	740	218	000	TRA	1,169.30	3,000	3,100
01	300	402	740	220	000	Group Hospital	0.00	5,910	5,910
01	300	402	740	250	000	403b Match	330.02	1,000	1,000
01	300	402	740	401	000	Supplies	39.58	50	50
01	300	402	740	433	000	Instructional Supplies	0.00	250	250
						SUB TOTAL	18,323.52	58,320	60,090
						DCD: SEVERE-PROFOUND			

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	403	372	350	000	Repair Services	106.67	110	110
						SUB TOTAL	106.67	110	110
						SPECIFIC LEARNING DISABILITY			
01	300	407	740	140	000	Teacher Salary	75,552.01	89,140	90,080
01	300	407	740	161	000	One-to-One Paraprofessional Salary	9,591.96	10,290	10,780
01	300	407	740	210	000	FICA	6,001.11	7,610	7,720
01	300	407	740	214	000	PERA	719.42	770	810
01	300	407	740	218	000	TRA	5,666.41	6,690	6,760
01	300	407	740	220	000	Group Hospital	7,302.17	11,080	11,080
01	300	407	740	250	000	403b Match	2,055.95	1,480	1,780
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	127,920	129,870
						EMOTIONAL/BEHAVIORAL DISORDER			
01	300	408	740	140	000	Teacher Salary	43,637.77	43,070	43,380
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	0	0
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	3,290	3,320
01	300	408	740	214	000	PERA	2,121.74	0	0
01	300	408	740	218	000	TRA	3,272.89	3,230	3,250
01	300	408	740	220	000	Group Hospital	4,482.24	5,170	5,170
01	300	408	740	250	000	403b Match	940.05	600	700
						SUB TOTAL	88,033.34	55,360	55,820
						OTHER HEALTH DISABILTIES			
01	300	410	740	140	000	Teacher's Salary	54,058.63	49,740	50,050
01	300	410	740	210	000	FICA	3,931.97	3,810	3,830
01	300	410	740	218	000	TRA	4,054.17	3,730	3,750
01	300	410	740	220	000	Group Hospital	5,158.15	5,910	5,910
01	300	410	740	250	000	403b Match	1,523.90	1,120	1,220
						SUB TOTAL	68,726.82	64,310	64,760
						AUTISTIC SPECTRUM DISORDERS			
01	300	411	740	140	000	Teacher Salary	22,144.59	0	0
01	300	411	740	162	000	One-to-One Paraprofessional Salary	0.00	2,390	2,480
01	300	411	740	210	000	FICA	1,666.92	180	190
01	300	411	740	214	000	PERA	0.00	180	190
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
						SUB TOTAL	28,196.50	2,750	2,860
						TRAUMATIC BRAIN INJURY			
01	300	414	740	140	000	Teacher Salary	8,032.11	0	0
01	300	414	740	210	000	FICA	614.40	0	0
01	300	414	740	218	000	TRA	602.41	0	0
01	300	414	740	220	000	Group Hospital	0.00	0	0
01	300	414	740	250	000	403(b) Match	169.91	0	0
						SUB TOTAL	9,418.83	0	0
						SEVERELY MUTIPLY IMPAIRED			
01	300	416	372	533	000	Special Ed Equipment	4,638.00	0	0
01	300	416	740	140	000	Teacher Salary	23,712.97	5,000	5,160

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	416	740	146	000	Substitute Paraprofessional	2,922.04	0	0
01	300	416	740	162	000	One-to-One Paraprofessional Salary	89,704.35	58,630	60,960
01	300	416	740	210	000	FICA	8,622.32	4,870	5,060
01	300	416	740	214	000	PERA	6,727.76	4,400	4,570
01	300	416	740	218	000	TRA	1,778.55	370	390
01	300	416	740	220	000	Group Hospital	3,094.56	10,760	11,700
01	300	416	740	250	000	403(b) Match	3,267.91	3,000	3,300
01	300	416	740	394	000	Payments/Other Agency	763.65	0	0
01	300	416	740	433	000	Instructional Supplies	1,161.90	1,140	1,140
						SUB TOTAL	146,394.01	88,170	92,280
						SPECIAL EDUCATION - AGGREGATE			
01	300	420	619	433	000	Instructional Supplies	359.80	400	400
01	300	420	740	161	000	Paraprofessional Salary	9,841.95	41,300	43,190
01	300	420	740	210	000	FICA	780.38	3,160	3,300
01	300	420	740	214	000	PERA	738.22	3,100	3,240
01	300	420	740	366	000	Travel	0.00	200	200
01	300	420	740	401	000	General Supplies	0.00	500	500
01	300	420	740	433	000	Instructional Supplies	443.75	430	430
01	300	420	740	530	000	Equipment	0.00	1,000	1,000
						SUB TOTAL	12,524.14	50,090	52,260
						TECHNOLOGY			
01	300	612	000	141	000	Paraprofessional Salary	6,333.82	6,470	6,640
01	300	612	000	210	000	FICA	476.91	500	510
01	300	612	000	214	000	PERA	475.00	490	500
01	300	612	000	220	000	Group Hospital	469.45	940	940
01	300	612	000	250	000	403b Match	500.00	500	500
01	300	612	000	401	000	General Supplies	2,147.84	6,000	6,000
01	300	612	000	430	000	Instructional Supplies	3,101.67	2,500	2,500
01	300	612	000	530	000	Equipment	18,992.55	12,000	12,000
						SUB TOTAL	32,497.24	29,400	29,590
						LIBRARY			
01	300	620	000	144	000	Library Paraprofessional Salary	23,505.13	24,020	25,160
01	300	620	000	210	000	FICA	1,798.13	1,840	1,930
01	300	620	000	214	000	PERA	1,762.89	1,800	1,890
01	300	620	000	220	000	Group Hospital	0.00	4,010	4,380
01	300	620	000	250	000	403b Match	0.00	500	500
01	300	620	000	401	000	General Supplies	443.70	1,500	1,500
01	300	620	000	470	000	Library Books	3,010.26	3,050	3,050
01	300	620	000	489	000	Periodicals	95.00	800	800
01	300	620	302	820	000	Media Membership	964.00	960	960
						SUB TOTAL	31,579.11	38,480	40,170
						AUDIO/VISUAL			
01	300	625	000	401	000	General Supplies	827.99	890	890
01	300	625	000	480	000	A/V Aids	772.76	1,440	1,440
						SUB TOTAL	1,600.75	2,330	2,330
						STAFF DEVELOPMENT-SECONDARY			
01	300	640	316	185	000	Other Advisor/Coach	6,949.40	5,000	5,000
01	300	640	316	186	000	Other Salary-Non Licensed	263.13	500	500
01	300	640	316	210	000	FICA	47.32	410	410
01	300	640	316	214	000	PERA	19.73	40	40
01	300	640	316	218	000	TRA	33.70	380	380
01	300	640	316	305	000	Professional Technical Service	0.00	2,000	2,000

UFARS CODE						DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
01	300	640	316	365	000	Transportation Chargeback	992.48	750	750
01	300	640	316	366	000	Travel	17,499.73	17,300	17,300
01	300	640	316	398	000	Interdepartmental Chargeback	336.00	530	530
01	300	640	316	401	000	General Supplies	560.24	620	620
						SUB TOTAL	26,701.73	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	65,121.00	66,760	66,760
01	300	710	000	210	000	FICA	4,547.20	5,110	5,110
01	300	710	000	218	000	TRA	4,884.01	5,010	5,010
01	300	710	000	220	000	Group Hospital	6,920.64	7,380	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	89.06	50	50
01	300	710	000	401	000	General Supplies	0.00	300	300
01	300	710	000	430	000	Instructional Supplies	0.00	350	350
01	300	710	000	461	000	Tests/Scoring	1,015.00	5,040	5,040
						SUB TOTAL	84,576.91	92,000	92,000
						HEALTH SERVICES			
01	300	720	000	144	000	Health Paraprofessional	6,042.96	6,300	6,600
01	300	720	000	210	000	FICA	462.23	480	500
01	300	720	000	214	000	PERA	453.31	470	500
01	300	720	000	250	000	403b Match	0.00	180	180
01	300	720	000	401	000	General Supplies	228.72	250	250
						SUB TOTAL	7,187.22	7,680	8,030
						OTHER PUPIL SUPPORT SERVICES			
01	300	790	000	305	000	Professional Technical Services	6,672.06	10,460	10,460
						SUB TOTAL	6,672.06	10,460	10,460
						FACILITIES			
01	300	850	347	401	000	H&S - Physical Hazard Equipment	289.20	0	0
01	300	850	347	530	000	H&S - Physical Hazard Equipment	2,882.23	0	0
						SUB TOTAL	3,171.43	0	0
		865							
TOTAL ESTIMATED COST HIGH SCHOOL							3,240,362.72	3,396,630	3,442,190
						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	1,385.67	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	2,037.75	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	3,423.42	7,000	7,000
						GENERAL EDUCATION TUITION			
01	998	790	000	390	000	Due Other Minnesota District	95,389.42	100,950	100,950
01	998	790	000	392	000	Due Other District-Out of State	3,432.17	5,300	5,300
						SUB TOTAL	98,821.59	106,250	106,250
TOTAL ESTIMATED COST TUITION							102,245.01	113,250	113,250

UFARS CODE	DESCRIPTION	ACTUAL 2015-16	BUDGET 2016-17	ADOPTED BUDGET 2017-18
TOTAL DISBURSEMENT MAINTENANCE		9,082,916.74	9,260,780	9,441,840