

GENERAL FUND BUDGET 2019-20

Adopted: June 17, 2019

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
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LEVY

01	005	000	000	001	000	District Levy	630,209	631,550	692,980
01	005	000	000	019	000	Misc Tax Revenue	6,374	5,810	5,810
01	005	000	000	229	000	Disparity	1,257	650	650
01	005	000	000	234	000	Hmstd/Ag Market Value	11,733	7,630	12,000
01	005	000	302	001	000	Operating Capital Levy	105,754	91,350	102,650
01	005	000	342	001	000	Safe Schools - Crime Levy	38,607	32,640	32,160
01	005	000	830	001	000	Career Technical Levy	61,913	65,040	65,080
01	005	865	000	001	000	Long Term Facility Maintenance	206,501	99,860	108,750
01	005	850	000	001	000	Health/Safety Levy	-11,219	0	0
SUB TOTAL							1,051,129	934,530	1,020,080

STATE AID

01	005	000	000	010	000	County Apportionment	18,598	19,310	19,310
01	005	000	000	201	000	Endowment Fund	33,523	36,000	34,030
01	005	000	000	211	000	Foundation Aid	6,223,417	6,395,490	6,250,920
01	005	000	000	212	000	Literacy Incentive Aid	54,113	57,320	57,320
01	005	000	000	213	000	Shared Time Aid	0	0	0
01	005	000	302	211	000	Capital Expenditure Aid	114,766	142,020	136,050
01	005	000	309	211	000	Basic Skills Extended Time Aid	2,100	2,100	2,610
01	005	000	316	211	000	Staff Development Aid	114,853	120,610	123,280
01	005	000	317	211	000	Basic Skills Aid	67,198	57,940	71,930
01	005	000	330	211	000	Learning & Development Aid	199,973	203,850	206,250
01	005	865	000	317	000	Long Term Facilities Mgmt Aid	75,576	60,070	60,070
01	005	000	388	211	000	Gifted & Talented Aid	12,064	12,420	12,450
01	005	420	000	360	000	Special Ed Aids	556,120	575,260	580,000
SUB TOTAL							7,472,300	7,682,390	7,554,220

FEDERAL

01	005	000	401	401	000	Title I	68,759	87,000	78,000
01	005	000	414	400	000	Title II Part A	14,905	16,000	16,000
SUB TOTAL							83,665	103,000	94,000

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LOCAL/MISCELLANEOUS

01	005	000	000	021	000	Due from other Dist	58,999	56,000	56,000
01	005	000	000	050	000	iPad Insurance Fee	7,799	7,210	7,310
01	005	000	000	071	000	Med Assist From Dept of HS	52,816	60,000	60,150
01	005	000	000	092	000	Interest	22,595	42,000	40,000
01	005	000	000	093	000	Facilities Rent	9,792	15,000	16,000
01	005	000	000	096	000	Gifts/Bequests	10	5,000	5,000
01	005	000	000	099	000	Misc. Local Revenue	19,974	46,100	23,510
01	005	000	000	227	000	Abatement	112	110	0
01	005	000	000	397	000	TRA/PERA Spec Funding Rev	26,922	0	0
01	005	000	000	621	000	Tech Resale	512	500	500
01	005	000	000	624	000	Sale of Equipment	0	94,570	1,500
01	005	000	000	625	000	Insurance Recovery	0	3,500	3,500
01	100	000	000	096	000	Gifts/Bequests	2,741	28,000	5,000
01	100	203	000	031	000	Tuition from Out-State Dist	0	0	0
01	100	259	000	621	000	Elementary Music Resale	1,200	200	200
01	100	288	000	060	000	Elem. Flow Thru/Sales	21,396	18,500	15,000
01	300	000	000	096	000	Gifts/Bequests	49,146	33,550	18,500
01	300	000	000	621	000	Secondary Resale of Materials	0	100	100
01	300	213	000	621	000	Ag Resale	482	500	600
01	300	225	000	621	000	FFA Vending	0	0	0
01	300	226	000	621	000	Student Council Vending	0	0	0
01	300	249	000	050	000	Dr Trg/Behind Wheel	14,450	13,000	13,000
01	300	250	000	621	000	FACS Resale of Materials	262	1,000	1,000
01	300	254	000	621	000	Branderz Resale	933	1,000	1,000
01	300	255	000	621	000	Industrial Tech Resale	5,116	5,200	5,200
01	300	258	000	621	000	Inst. Music Resale	0	250	250
01	300	261	000	099	000	River Watch	0	4,010	4,010
01	300	289	000	060	000	Fund Raiser/Flow Thru	42,565	40,000	40,000
01	300	292	000	060	000	Boys/Girls Athletic Season Tickets	15,981	15,300	15,500
01	300	292	000	061	000	Track Entry Fees	2,480	4,800	4,800
01	300	293	000	050	000	Inst. Music Rental	330	1,000	1,000
01	300	294	000	060	000	Boy's Athletics	22,565	17,200	17,500
01	300	294	000	061	000	Boy's Athletics Entry Fees	3,830	5,720	6,160
01	300	296	000	060	000	Girl's Athletics	11,259	11,600	11,600
01	300	296	000	061	000	Girl's Athletics Entry Fees	2,100	2,900	2,870
01	300	298	000	050	000	Student Activity Fees	20,425	21,000	21,000
01	300	299	000	620	000	Concessions	59,775	64,000	64,000
01	300	299	000	619	000	Concessions Cost of Sales		0	-29,000
							476,568	618,820	432,760

TOTAL BEFORE STUDENT ACTIVITIES	9,083,662	9,338,740	9,101,060
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GENERAL FUND BUDGET 2019-20

Adopted: June 17, 2019

Revised:

EXPENDITURES

						ACTUAL	REVISED		
						2017-18	BUDGET	BUDGET	
UFARS CODE							2018-19	2019-20	

SCHOOL BOARD									
01	005	010	000	170	000	Staff Salaries	2,275	2,480	2,700
01	005	010	000	210	000	FICA	1,339	2,330	1,350
01	005	010	000	214	000	PERA	318	260	280
01	005	010	000	305	000	Per Diem	18,210	28,000	15,000
01	005	010	000	366	000	Travel	2,431	3,500	2,900
01	005	010	000	380	000	Advertising	14,374	20,000	15,000
01	005	010	000	401	000	General Supplies	132	450	300
01	005	010	000	820	000	Dues & Membership	6,749	6,920	6,770
SUB TOTAL									
						45,827.31	63,940.00	44,300.00	
OFFICE OF SUPERINTENDENT									
01	005	020	000	110	000	Superintendent's Salary	108,720	112,670	128,250
01	005	020	000	170	000	Secretary Salary	43,927	46,300	46,940
01	005	020	000	172	000	Secretary Substitute	0	600	600
01	005	020	000	191	000	Severance Pay	0	74,000	0
01	005	020	000	210	000	FICA	11,706	17,870	13,450
01	005	020	000	214	000	PERA	3,295	3,470	3,520
01	005	020	000	218	000	TRA	8,154	8,690	10,160
01	005	020	000	220	000	Group Hospital	20,011	22,190	21,230
01	005	020	000	230	000	Life Insurance	174	190	190
01	005	020	000	240	000	LTD	271	320	370
01	005	020	000	250	000	403b Match	1,900	1,900	3,850
01	005	020	000	251	000	Employer Sponsored HSA	0	0	7,000
01	005	020	000	366	000	Superintendent's Travel	1,575	3,100	3,100
01	005	020	000	398	000	Interdepartmental Chargeback	0	700	700
01	005	020	000	401	000	Supplies	465	540	540
01	005	020	000	820	000	Dues and Memberships	2,754	1,640	1,480
01	005	020	302	530	000	Equipment	4,315	4,230	4,230
SUB TOTAL									
						207,266	298,410	245,610	
GENERAL ADMIN. SUPPORT									
01	005	105	000	210	000	FICA	14	30	30
01	005	105	000	214	000	PERA	14	30	30
01	005	105	000	305	000	Other Personal Service	4,082	3,200	2,300
01	005	105	000	366	000	Travel	163	500	500
01	005	105	000	380	000	Advertising	0	900	900
01	005	105	000	401	000	Supplies	1,113	1,500	1,500
SUB TOTAL									
						5,386	6,160	5,260	
BUSINESS SERVICES									
01	005	110	000	111	000	Finance Officer's Salary	67,549	67,310	67,310
01	005	110	000	170	000	Clerical Salary	33,076	35,340	36,040
01	005	110	000	210	000	FICA	7,229	7,850	7,910
01	005	110	000	214	000	PERA	7,436	7,700	7,750
01	005	110	000	220	000	Group Hospital	7,418	5,770	7,460
01	005	110	000	250	000	403b Match	829	830	1,550
01	005	110	000	251	000	Employer Sponsored HSA	0	0	990
01	005	110	000	305	000	Services	30,429	32,000	37,630
01	005	110	000	316	000	Data Processing Services	10,692	10,870	10,870
01	005	110	000	322	000	Subscription Service	163	0	500
01	005	110	000	329	000	Postage	2,287	5,000	5,000
01	005	110	000	366	000	Travel	876	900	1,000
01	005	110	000	401	000	Office Supplies	2,999	5,670	5,700

UFARS CODE							DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01	005	110	000	820	000		Membership Dues	5,595	6,330	6,640
01	005	110	000	896	000		Taxes and Special Assessments	332	370	370
01	005	110	302	316	000		Data Processing Services	7,414	7,510	7,540
01	005	110	302	530	000		Equipment	2,946	3,200	3,200
							SUB TOTAL	187,272	196,650	207,460
SPECIAL ED GENERAL										
01	005	420	000	370	000		Lease Levy	3,642	0	0
TECHNOLOGY										
01	005	612	000	305	000		Services	5,829	9,320	9,320
01	005	612	000	315	000		Repairs/Maintenance	9,025	13,000	13,000
01	005	612	000	319	000		Computer/Technology Security Services	9,575	8,840	8,540
01	005	612	000	320	000		Communications	19,263	22,280	22,580
01	005	612	000	366	000		Travel	370	300	300
01	005	612	000	401	000		General Supplies	5,040	8,000	4,700
01	005	612	000	405	000		Non-Instructional Software/Licenses	3,659	7,400	5,300
01	005	612	000	430	000		iPad Apps	500	1,000	500
01	005	612	000	450	000		iPad Resale	860	500	500
01	005	612	000	455	000		Non-Instructional Tech Supplies	0	0	3,000
01	005	612	000	530	000		Equipment	15,311	10,000	10,000
01	005	612	000	555	000		Technology Equipment and Software	10,000	11,460	8,000
01	005	630	302	305	000		Technology Coordinator	58,447	57,990	57,990
							SUB TOTAL	137,879	150,090	143,730
DISTRICT STAFF DEVELOPMENT										
01	005	640	316	185	000		Salaries	3,206	1,700	2,500
01	005	640	316	186	000		Other Salary-Non Licensed	860	3,800	3,000
01	005	640	316	210	000		FICA	311	410	410
01	005	640	316	214	000		PERA	80	270	210
01	005	640	316	218	000		TRA	220	180	240
01	005	640	316	305	000		Personal Service	0	1,000	1,000
01	005	640	316	365	000		Transportation Chargeback	226	500	500
01	005	640	316	366	000		General Travel, Meals, Rooms	10,357	12,000	12,000
01	005	640	316	398	000		Interdepartment Chargebacks	0	1,000	1,000
01	005	640	316	401	000		Supplies	0	640	640
							SUB TOTAL	15,260	21,500	21,500
HEALTH SERVICES										
01	005	720	000	401	000		Wellness Program Supplies	2,536	2,150	2,450
								2,536	2,150	2,450
TOTAL ESTIMATED COST DISTRICT OFFICE								605,069	738,900	670,310
TRANSPORTATION										
01	005	760	302	548	000		Transportation Vehicle	41,626	0	0
01	005	760	713	360	000		Contract Services - Non-Resident	64,699	70,000	70,000
01	005	760	713	365	000		Transportation Chargeback	4,597	4,000	4,000
01	005	760	720	360	000		Contracted Services	405,000	405,000	405,000
01	005	760	720	365	000		Transportation Chargeback	-6,214	-8,700	-8,700
01	005	760	720	442	000		Fuel Excess-Transportation Contract	27,237	25,000	27,500
01	005	760	723	170	000		Pupils with Disabilities-Divers	43,322	47,580	48,410
01	005	760	723	210	000		FICA	3,295	3,640	3,700
01	005	760	723	214	000		PERA	3,205	3,570	3,630
01	005	760	723	220	000		Group Hospital	3,246	0	0
01	005	760	723	250	000		403b Match	2,884	3,000	3,000
01	005	760	723	360	000		Contracted Services	0	500	500

							ACTUAL	REVISED	
							2017-18	BUDGET	BUDGET
UFARS CODE								2018-19	2019-20
DESCRIPTION									
01	005	850	000	580	000	Principal on Equipment Leased	0	150,370	73,770
01	005	850	000	581	000	Interest on Equipment Leased	0	860	2,510
01	005	850	302	370	000	Rental	10,245	9,200	9,200
01	005	850	302	510	000	Sites/Grounds Acq/Improvement	2,108	129,000	0
01	005	850	302	896	000	Taxes/Special Assessments	4,574	6,000	6,300
SUB TOTAL							71,853	316,670	172,280
LONG-TERM FACILITY MAINTENANCE									
01	005	865	347	530	000	Equipment	152	0	0
01	005	865	349	305	000	H & S Hazardous Services	782	1,350	2,900
01	005	865	349	530	000	H&S Equipment	0	4,650	0
01	005	865	352	305	000	H & S Environment Mgmt.	8,570	7,320	7,320
01	005	865	352	401	000	H&S Environ. Mgmt Supplies	816	10	50
01	005	865	352	590	000	H & S Environment Mgmt.	155	170	170
01	005	865	358	305	000	H & S Asbestos Removal	51	710	710
01	005	865	363	305	000	H & S Fire Safety	6,671	1,880	4,880
01	005	865	363	530	000	H & S Fire Safety	890	900	1,050
01	005	865	368	350	000	Building Envelope	546	6,760	15,000
01	005	865	369	530	000	Building Envelope	22,381	0	0
01	005	865	370	530	000	Electrical	0	41,660	0
01	005	865	379	350	000	Interior Surfaces	5,290	4,630	0
01	005	865	380	305	000	Mechanical Systems - Fees	148	1,340	0
01	005	865	380	350	000	Mechanical Systems	0	74,540	0
01	005	865	380	530	000	Mechanical Systems - Equipment	0	4,080	0
01	005	865	383	305	000	Roof Systems - Fees	0	2,910	0
01	005	865	383	350	000	Roof Systems	0	2,170	0
01	005	865	383	530	000	New Roof	0	67,540	0
01	005	865	384	350	000	Site Projects	6,900	0	0
SUB TOTAL							53,352	222,620	32,080
INSURANCE									
01	005	940	000	340	000	Property	47,036	47,170	47,170
SUB TOTAL							47,036	47,170	47,170
01	005	960	000	896	000	Property Tax Abatement	0	4,870	2,770
TOTAL ESTIMATED COST SUPPORT SERVICES							2,103,023	2,700,530	2,290,520

ELEMENTARY									
PRINCIPAL'S OFFICE									
01 100 050 000 110 000	Elementary Principal's Salary						98,016	101,140	103,160
01 100 050 000 170 000	Elementary Secretary's Salary						42,990	37,870	41,290
01 100 050 000 172 000	Elementary Secretary Substitute						391	1,000	1,000
01 100 050 000 210 000	FICA						10,371	10,740	11,160
01 100 050 000 214 000	PERA						3,254	2,840	3,100
01 100 050 000 218 000	TRA						7,351	7,800	7,950
01 100 050 000 220 000	Group Hospital						17,605	20,330	21,770
01 100 005 000 230 000	Life Insurance						176	200	200
01 100 050 000 240 000	LTD						239	290	300
01 100 050 000 250 000	403b Match						2,942	3,000	3,000
01 100 050 000 365 000	Transportation Chargeback						0	50	50
01 100 050 000 366 000	Elementary Principal's Travel						0	500	500
01 100 050 000 398 000	Interdepartmental Chargeback						0	100	100
01 100 050 000 401 000	General Supplies						0	300	300
01 100 050 000 820 000	Dues and Memberships						910	990	990
	SUB TOTAL						184,245	187,150	194,870

UFARS CODE							DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
KINDERGARTEN										
01	100	201	000	140	000		Teacher's Salary	154,840	167,240	170,310
01	100	201	000	210	000		FICA	11,327	12,790	13,030
01	100	201	000	218	000		TRA	11,647	12,890	13,490
01	100	201	000	220	000		Group Hospital	22,069	23,810	24,220
01	100	201	000	250	000		403b Match	4,018	4,000	4,000
01	100	201	000	398	000		Interdepartmental Chargeback	0	100	100
01	100	201	000	401	000		General Supplies	1,145	1,800	2,300
01	100	201	000	430	000		Instructional Supplies	1,325	550	0
01	100	201	000	460	000		Textbooks	676	1,190	980
							SUB TOTAL	207,046	224,370	228,430
KINDERGARTEN-LEARNING & DEV,										
01	100	201	330	140	000		Teacher's Salary	67,714	69,460	69,460
01	100	201	330	210	000		FICA	4,987	5,310	5,310
01	100	201	330	218	000		TRA	5,102	5,360	5,500
01	100	201	330	220	000		Group Hospital	7,305	7,940	8,070
01	100	201	330	250	000		403b Match	1,999	2,000	2,000
							SUB TOTAL	87,107	90,070	90,340
ELEMENTARY-GENERAL										
01	100	203	000	140	000		Teachers' Salaries	51,024	52,980	80,840
01	100	203	000	141	000		Paraprofessionals' Salaries	43,079	41,120	42,450
01	100	203	000	142	000		Paraprofessionals' Substitutes	13,447	11,500	9,000
01	100	203	000	145	000		Substitute Salaries	858	700	1,500
01	100	203	000	210	000		FICA	8,173	8,130	10,240
01	100	203	000	214	000		PERA	3,607	3,960	3,870
01	100	203	000	218	000		TRA	3,856	4,140	6,520
01	100	203	000	220	000		Group Hospital	4,820	5,290	9,340
01	100	203	000	250	000		403b Match	1,333	1,000	1,250
01	100	203	000	270	000		Workers Compensation	15,082	13,660	13,660
01	100	203	000	280	000		Reemployment Compensation	3,304	2,000	2,000
01	100	203	000	291	000		Retiree Health Benefit	2,083	0	0
01	100	203	000	305	000		Fee for Services	38,161	39,880	41,000
01	100	203	000	329	000		Postage	2,407	2,600	2,600
01	100	203	000	350	000		Repair Services	0	390	390
01	100	203	000	365	000		Transporation Chargeback	34	30	30
01	100	203	000	366	000		Travel	65	300	300
01	100	203	000	369	000		Student Entry Fee	0	200	200
01	100	203	000	398	000		Interdepartmental Chargeback	526	1,000	1,000
01	100	203	000	401	000		General Supplies	11,664	14,300	14,300
01	100	203	000	405	000		Non-Instructional Software & Licensing	898	4,640	4,640
01	100	203	000	406	000		Instructional Software Licensing	4,694	5,210	5,210
01	100	203	000	430	000		Instructional Supplies	0	10	10
01	100	203	000	460	000		Textbooks	57,239	630	630
01	100	203	000	461	000		Tests/Scoring	12,570	13,080	13,080
01	100	203	000	891	000		TRA/PERA Special Funding	13,461	0	0
01	100	203	302	460	000		Textbooks (Reserve Capital)	23,875	36,540	14,000
01	100	203	302	530	000		Equipment	25,676	28,630	28,630
01	100	203	342	305	000		Safe Schools-Services	9,063	9,000	9,200
							SUB TOTAL	350,999	300,920	315,890
COMPENSATORY										
01	100	203	317	141	000		Paraprofessional Salary	11,459	19,960	20,650
01	100	203	317	210	000		FICA	877	1,530	1,580
01	100	203	317	214	000		PERA	859	1,500	1,550

						REVISED			
UFARS CODE						ACTUAL	BUDGET	BUDGET	
						2017-18	2018-19	2019-20	
*****						*****	*****	*****	
SUB TOTAL						13,195	22,990	23,780	
FIRST GRADE									
01	100	204	000	140	000	Teacher's Salary	150,484	153,660	202,690
01	100	204	000	210	000	FICA	11,230	11,750	15,510
01	100	204	000	218	000	TRA	11,513	11,850	16,050
01	100	204	000	220	000	Group Hospital	13,278	23,080	31,480
01	100	204	000	250	000	403b Match	2,217	4,000	5,250
01	100	204	000	401	000	General Supplies	1,211	1,750	1,700
01	100	204	000	430	000	Instructional Supplies	547	500	600
01	100	204	000	460	000	Textbooks	752	880	1,700
SUB TOTAL						191,232	207,470	274,980	
FIRST GRADE - COMPENSATORY									
01	100	204	317	140	000	Teacher's Salary	25,096	28,740	0
01	100	204	317	210	000	FICA	1,904	2,200	0
01	100	204	317	218	000	TRA	1,891	2,220	0
01	100	204	317	220	000	Group Hospital	3,679	3,970	0
01	100	204	317	250	000	403b Match	925	1,000	0
SUB TOTAL						33,496	38,130	0	
FIRST GRADE - LEARNING & DEVELOPMENT									
01	100	204	330	140	000	Teacher's Salary	31,724	34,730	34,730
01	100	204	330	210	000	FICA	2,017	2,660	2,660
01	100	204	330	218	000	TRA	2,374	2,680	2,750
01	100	204	330	220	000	Group Hospital	3,749	3,970	4,040
01	100	204	330	250	000	403b Match	500	1,000	1,000
SUB TOTAL						40,364	45,040	45,180	
FIRST GRADE - TITLE II PART A									
01	100	200	414	140	000	Teacher's Salary	11,758	26,440	13,890
01	100	200	414	210	000	FICA	718	2,020	1,060
01	100	200	414	218	000	TRA	712	2,040	1,100
01	100	200	414	220	000	Group Hospital	1,509	3,970	2,020
01	100	200	414	250	000	403b Match	208	500	250
SUB TOTAL						14,905	34,970	18,320	
SECOND GRADE									
01	100	205	000	140	000	Teacher's Salary	229,686	245,470	227,360
01	100	205	000	210	000	FICA	16,972	18,780	17,390
01	100	205	000	218	000	TRA	17,269	18,930	18,010
01	100	205	000	220	000	Group Hospital	25,601	27,780	28,250
01	100	205	000	250	000	403b Match	5,000	5,000	5,500
01	100	205	000	401	000	General Supplies	1,506	1,550	1,300
01	100	205	000	430	000	Instructional Supplies	528	350	800
01	100	205	000	460	000	Textbooks	4,061	3,300	3,600
SUB TOTAL						300,623	321,160	302,210	
SECOND GRADE - LEARNING & DEVELOPMENT									
01	100	205	330	140	000	Teacher's Salary	35,455	36,160	36,160
01	100	205	330	210	000	FICA	2,231	2,770	2,770
01	100	205	330	218	000	TRA	2,659	2,790	2,860
01	100	205	330	220	000	Group Hospital	3,692	3,970	4,040
01	100	205	330	250	000	403b Match	1,000	1,000	1,000
SUB TOTAL						45,038	46,690	46,830	

UFARS CODE							DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
THIRD GRADE										
01	100	206	000	140	000		Teacher's Salary	111,252	118,750	136,190
01	100	206	000	210	000		FICA	7,661	9,080	10,420
01	100	206	000	218	000		TRA	8,336	9,160	10,790
01	100	206	000	220	000		Group Hospital	14,742	15,880	18,160
01	100	206	000	250	000		403b Match	1,500	2,000	2,250
01	100	206	000	401	000		General Supplies	1,770	1,700	1,600
01	100	206	000	430	000		Instructional Supplies	635	400	300
01	100	206	000	460	000		Textbooks	956	1,750	2,000
SUB TOTAL								146,852	158,720	181,710
THIRD GRADE - COMPENSATORY										
01	100	206	317	140	000		Teacher's Salary	12,349	13,000	0
01	100	206	317	210	000		FICA	834	990	0
01	100	206	317	218	000		TRA	930	1,000	0
01	100	206	317	220	000		Group Hospital	1,851	1,980	0
01	100	206	317	250	000		403b Match	0	250	0
SUB TOTAL								15,965	17,220	0
THIRD GRADE - LEARNING & DEVELOPMENT										
01	100	206	330	140	000		Teacher's Salary	37,049	39,010	39,010
01	100	206	330	210	000		FICA	2,501	2,980	2,980
01	100	206	330	218	000		TRA	2,792	3,010	3,090
01	100	206	330	220	000		Group Hospital	5,553	5,950	6,050
SUB TOTAL								47,894	50,950	51,130
FOURTH GRADE										
01	100	207	000	140	000		Teacher's Salary	165,684	171,080	173,320
01	100	207	000	210	000		FICA	11,266	13,090	13,260
01	100	207	000	218	000		TRA	12,439	13,190	13,730
01	100	207	000	220	000		Group Hospital	18,329	19,850	20,180
01	100	207	000	250	000		403b Match	3,987	4,000	5,000
01	100	207	000	401	000		General Supplies	1,764	1,500	1,600
01	100	207	000	430	000		Instructional Supplies	192	500	500
01	100	207	000	460	000		Textbooks	1,407	1,200	950
SUB TOTAL								215,068	224,410	228,540
FOURTH GRADE - LEARNING & DEVELOPMENT										
01	100	207	330	140	000		Teacher's Salary	35,455	36,160	36,160
01	100	207	330	210	000		FICA	2,258	2,770	2,770
01	100	207	330	218	000		TRA	2,672	2,790	2,860
01	100	207	330	220	000		Group Hospital	3,703	3,970	4,040
01	100	207	330	250	000		403b Match	987	1,000	1,000
SUB TOTAL								45,075	46,690	46,830
FIFTH GRADE										
01	100	208	000	140	000		Teacher's Salary	180,228	187,820	192,060
01	100	208	000	210	000		FICA	13,311	14,370	14,690
01	100	208	000	218	000		TRA	13,532	14,480	15,210
01	100	208	000	220	000		Group Hospital	21,984	23,810	24,220
01	100	208	000	250	000		403b Match	5,000	5,000	5,000
01	100	208	000	401	000		General Supplies	1,253	1,600	2,000
01	100	208	000	430	000		Instructional Supplies	628	600	300
01	100	208	000	460	000		Textbooks	513	950	950
SUB TOTAL								236,450	248,630	254,430

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
SIXTH GRADE									
01	100	209	000	140	000	Teacher's Salary	126,340	138,710	143,990
01	100	209	000	210	000	FICA	9,640	10,610	11,020
01	100	209	000	218	000	TRA	9,515	10,690	11,400
01	100	209	000	220	000	Group Hospital	14,716	23,810	24,220
01	100	209	000	250	000	403b Match	1,000	2,000	2,500
01	100	209	000	401	000	General Supplies	1,726	1,900	1,900
01	100	209	000	430	000	Instructional Supplies	725	250	250
01	100	209	000	460	000	Textbooks	395	1,100	410
SUB TOTAL							164,057	189,070	195,690
TITLE I									
01	100	216	401	140	000	Teacher's Salary	8,998	9,580	9,930
01	100	216	401	161	000	Paraprofessional Salaries	49,802	58,910	59,620
01	100	216	401	210	000	FICA	4,150	5,240	5,320
01	100	216	401	214	000	PERA	3,735	4,420	4,470
01	100	216	401	218	000	TRA	675	740	790
01	100	216	401	220	000	Group Hospital	1,231	1,320	1,350
01	100	216	401	250	000	403b Match	170	1,830	2,330
01	100	216	401	401	000	General Supplies	0	300	300
01	100	216	401	430	000	Instructional Supplies	0	1,000	1,000
SUB TOTAL							68,759	83,340	85,110
GIFTED AND TALENTED									
01	100	218	388	140	000	Teacher Salary	9,096	9,580	10,120
01	100	218	388	210	000	FICA	452	730	770
01	100	218	388	218	000	TRA	685	740	780
01	100	218	388	220	000	Group Hospital	1,233	1,320	1,320
01	100	218	388	250	000	403b Match	167	170	170
01	100	218	388	360	000	Student Transportation	0	410	410
01	100	218	388	366	000	Travel	0	200	200
01	100	218	388	369	000	Entry Fees/Student Travel	0	680	680
01	100	218	388	430	000	Instructional Supplies	0	1,000	1,000
SUB TOTAL							11,634	14,830	15,450
PHYSICAL EDUCATION									
01	100	240	000	140	000	Teacher's Salary	41,346	44,760	46,040
01	100	240	000	210	000	FICA	3,131	3,420	3,520
01	100	240	000	218	000	TRA	3,115	3,450	3,650
01	100	240	000	220	000	Group Hospital	7,358	7,940	8,070
01	100	240	000	250	000	403b Match	0	1,000	1,000
01	100	240	000	401	000	General Supplies	0	100	100
01	100	240	000	430	000	Instructional Supplies	58	900	900
SUB TOTAL							55,008	61,570	63,280
INSTRUMENTAL MUSIC									
01	100	258	000	140	000	Teacher's Salary	6,761	6,600	6,750
01	100	258	000	210	000	FICA	409	510	520
01	100	258	000	218	000	TRA	507	510	530
01	100	258	000	220	000	Group Hospital	1,230	1,320	1,350
01	100	258	000	250	000	403b Match	0	0	80
SUB TOTAL							8,907	8,940	9,230
VOCAL MUSIC									

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01	100	259	000	140	000	Teachers' Salaries	56,311	58,770	60,310
01	100	259	000	210	000	FICA	4,236	4,500	4,610
01	100	259	000	218	000	TRA	4,231	4,530	4,780
01	100	259	000	220	000	Group Hospital	7,651	9,260	9,420
01	100	259	000	250	000	403b Match	333	1,330	1,330
01	100	259	000	401	000	Supplies	0	0	100
01	100	259	000	430	000	Instructional Supplies	715	1,000	900
01	100	259	000	450	000	Material for Resale	0	600	600
						SUB TOTAL	73,478	79,990	82,050
						FLOW THRU/SALES			
01	100	288	000	305	000	Fees for Services	3,937	1,240	1,240
01	100	288	000	369	000	Entry Fees/Student Travel	5,792	5,790	3,000
01	100	288	000	398	000	Interdepartment Chargeback	422	70	200
01	100	288	000	401	000	General Supplies	5,252	25,000	5,000
01	100	288	000	430	000	Instructional Supplies	579	990	990
01	100	288	000	470	000	Library Books	3,716	3,600	0
01	100	288	000	530	000	Equipment	1,072	1,100	1,630
01	100	288	733	360	000	Travel	9,480	6,440	6,440
						SUB TOTAL	30,249	44,230	18,500
						SPEECH/LANGUAGE IMPAIRED			
01	100	401	740	152	000	Teacher's Salary	48,059	53,220	55,370
01	100	401	740	210	000	FICA	2,693	4,070	4,240
01	100	401	740	218	000	TRA	3,621	4,100	4,390
01	100	401	740	220	000	Group Hospital	5,538	5,950	6,050
01	100	401	740	250	000	403b Match	750	750	1,500
01	100	401	740	401	000	General Supplies	109	130	130
01	100	401	740	433	000	Instructional Supplies	890	870	870
						SUB TOTAL	61,661	69,090	72,550
						DCD: MILD-MODERATE			
01	100	402	740	140	000	Teacher's Salary	11,677	11,910	11,910
01	100	402	740	161	000	Paraprofessional Salary	7,358	12,580	12,760
01	100	402	740	146	000	Substitute Teacher	380	0	0
01	100	402	740	162	000	One-to-One Paraprofessional Salary	26,302	0	0
01	100	402	740	210	000	FICA	3,331	1,870	1,890
01	100	402	740	214	000	PERA	2,525	940	960
01	100	402	740	218	000	TRA	876	920	940
01	100	402	740	220	000	Group Hospital	1,477	1,590	1,610
01	100	402	740	250	000	403b Match	1,991	1,400	1,400
01	100	402	740	401	000	General Supplies	322	140	200
01	100	402	740	433	000	Instructional Supplies	838	2,000	1,300
						SUB TOTAL	57,076	33,350	32,970
						DCD: SEVERE-PROFOUND			
01	100	403	740	146	000	Substitute Paraprofessional	450	0	0
01	100	403	740	162	000	One-to-One Paraprofessional Salary	12,163	0	0
01	100	403	740	210	000	FICA	965	0	0
01	100	403	740	214	000	PERA	912	0	0
01	100	403	740	250	000	403b Match	608	0	0
						SUB TOTAL	15,138	0	0
						VISUALLY IMPAIRED			
01	100	406	372	433	000	Instructional Supplies	1,088	0	0
01	100	406	619	303	000	Vision Services (MA)	9,078	5,390	5,400

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
SUB TOTAL							10,166	5,390	5,400
						SPECIFIC LEARNING DISABILITY			
01	100	407	372	401	000	General Supplies (MA)	200	0	0
01	100	407	740	140	000	Teachers' Salary	25,494	26,870	27,780
01	100	407	740	146	000	Substitute Paraprofessional	483	0	0
01	100	407	740	161	000	Paraprofessional Salary	24,472	12,680	12,760
01	100	407	740	210	000	FICA	3,513	2,060	2,120
01	100	407	740	214	000	PERA	1,835	970	980
01	100	407	740	218	000	TRA	1,921	2,070	2,200
01	100	407	740	220	000	Group Hospital	8,008	3,970	4,040
01	100	407	740	250	000	403b Match	1,792	1,500	1,500
01	100	407	740	401	000	General Supplies	699	340	340
01	100	407	740	433	000	Instructional Supplies	1,503	2,260	2,260
SUB TOTAL							69,919	52,720	53,980
						EMOTIONAL/BEHAVIORAL DISORDER			
01	100	408	740	140	000	Teacher's Salary	51,943	54,640	56,510
01	100	408	740	161	000	Paraprofessional Salary	0	22,120	22,750
01	100	408	740	210	000	FICA	3,890	5,870	6,060
01	100	408	740	214	000	PERA	0	1,660	1,710
01	100	408	740	218	000	TRA	3,905	4,210	4,480
01	100	408	740	220	000	Group Hospital	7,333	7,940	8,070
01	100	408	740	250	000	403b Match	750	1,000	1,000
SUB TOTAL							67,822	97,440	100,580
						DEAF-BLIND			
01	100	409	372	433	000	Federal Instructional Supplies	136	0	0
SUB TOTAL							136	0	0
						OTHER HEALTH DISABILITIES			
01	100	410	740	146	000	Substitute Para	443	0	0
01	100	410	740	161	000	Paraprofessional Salary	23,595	0	0
01	100	410	740	210	000	FICA	1,839	0	0
01	100	410	740	214	000	PERA	1,770	0	0
01	100	410	740	250	000	403b Match	2,000	0	0
SUB TOTAL							29,646	0	0
						AUTISTIC SPECTRUM DISORDERS			
01	100	411	740	140	000	Teacher's Salary	46,708	47,640	47,640
01	100	411	740	142	000	Substitute Para	738	0	0
01	100	411	740	161	000	Paraprofessional Salary	8,294	22,120	22,750
01	100	411	740	162	000	One-to-One Paraprofessional Salary	15,693	0	0
01	100	411	740	210	000	FICA	4,796	5,340	5,380
01	100	411	740	214	000	PERA	1,797	1,660	1,710
01	100	411	740	218	000	TRA	3,503	3,670	3,770
01	100	411	740	220	000	Group Hospital	5,907	6,350	6,460
01	100	411	740	250	000	403b Match	3,597	2,600	2,600
01	100	411	740	433	000	Instructional Supplies	0	0	500
SUB TOTAL							91,034	89,380	90,810
						DEVELOPMENTALLY DELAYED			
01	100	412	740	140	000	Teacher Salary	26,340	27,780	28,740
01	100	412	740	146	000	Substitute Para	541	0	0
01	100	412	740	161	000	Paraprofessional Salary	21,805	18,730	19,280
01	100	412	740	162	000	One-to-One Paraprofessional Salary	32	0	0
01	100	412	740	210	000	FICA	3,649	3,550	3,670

UFARS CODE							DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01	100	412	740	214	000		PERA	1,640	1,410	1,450
01	100	412	740	218	000		TRA	1,985	2,140	2,280
01	100	412	740	220	000		Group Hospital	3,655	3,970	4,040
01	100	412	740	250	000		403b Match	2,253	1,000	1,000
							SUB TOTAL	61,898	58,580	60,460
							SPECIAL EDUCATION - AGGREGATE			
01	100	420	740	210	000		FICA	43	0	0
01	100	420	740	320	000		Communication	97	150	150
01	100	420	740	366	000		Travel	0	280	280
01	100	420	740	401	000		General Supplies	80	100	100
01	100	420	740	433	000		Instructional Supplies	793	500	500
							SUB TOTAL	1,012	1,030	1,030
							SPECIAL EDUCATION - STUDENTS WITHOUT DISABILITIES (Early Intervention)			
01	100	422	425	141	000		Teacher's Salary	35,136	28,160	0
01	100	422	425	210	000		FICA	1,763	2,150	0
01	100	422	425	218	000		TRA	2,648	2,170	0
01	100	422	425	220	000		Group Hospital	4,761	3,890	0
01	100	422	425	250	000		403b Match	645	980	0
								44,953	37,350	0
							TECHNOLOGY			
01	100	612	000	141	000		Paraprofessional Salary	20,039	20,110	20,710
01	100	612	000	210	000		FICA	1,456	1,540	1,580
01	100	612	000	214	000		PERA	1,503	1,510	1,550
01	100	612	000	215	000		Group Hospital	3,203	3,510	3,790
01	100	612	000	250	000		403b Match	1,480	1,500	1,500
01	100	612	000	401	000		General Supplies	5,892	6,100	6,100
01	100	612	000	430	000		Instructional Supplies	1,561	2,580	2,580
01	100	612	302	530	000		Equipment	9,974	20,300	20,300
							SUB TOTAL	45,108	57,150	58,110
							LIBRARY DEPARTMENT			
01	100	620	000	144	000		Paraprofessional Salary	21,995	20,020	20,590
01	100	620	000	210	000		FICA	1,715	1,530	1,580
01	100	620	000	214	000		PERA	1,650	1,500	1,540
01	100	620	000	250	000		403b Match	2,000	0	0
01	100	620	000	401	000		General Supplies	295	400	400
01	100	620	000	470	000		Library Books	3,072	3,000	3,000
01	100	620	000	489	000		Periodicals	883	1,500	1,500
01	100	620	302	470	000		Media Resources	977	0	0
01	100	620	302	820	000		Memberships	0	1,000	1,400
							SUB TOTAL	32,587	28,950	30,010
							AUDIO/VISUAL DEPARTMENT			
01	100	625	000	401	000		General Supplies	296	400	100
							SUB TOTAL	296	400	100
							ELEMENTARY STAFF DEVELOPMENT			
01	100	640	316	185	000		Other Advisor/Coach	7,660	3,000	3,000
01	100	640	316	186	000		Other Salary-Non Licensed	739	1,000	1,000
01	100	640	316	210	000		FICA	457	310	310
01	100	640	316	214	000		PERA	62	80	80
01	100	640	316	218	000		TRA	402	230	230
01	100	640	316	305	000		Professional Technical Service	0	2,000	2,000
01	100	640	316	365	000		Transportation Chargeback	0	600	600

UFARS CODE							ACTUAL	REVISED	BUDGET
DESCRIPTION							2017-18	2018-19	2019-20
01	100	640	316	366	000	Travel	12,508	19,000	19,000
01	100	640	316	398	000	Interdepartmental Chargeback	533	800	800
01	100	640	316	401	000	General Supplies	226	480	480
SUB TOTAL							22,588	27,500	27,500
GUIDANCE									
01	100	712	000	144	000	SAP Paraprofessional	14,847	15,000	15,000
01	100	712	000	210	000	FICA	1,136	1,150	1,150
01	100	712	000	214	000	PERA	1,114	1,120	1,120
01	100	712	000	430	000	Instructional Supplies	0	500	500
SUB TOTAL							17,097	17,770	17,770
HEALTH SERVICES									
01	100	720	000	144	000	Health Paraprofessional	14,053	16,620	17,280
01	100	720	000	210	000	FICA	1,038	1,270	1,320
01	100	720	000	214	000	PERA	1,054	1,250	1,300
01	100	720	000	220	000	Group Hospital	1,089	5,840	6,310
01	100	720	000	250	000	403b Match	500	1,130	1,130
01	100	720	000	401	000	General Supplies	427	400	400
SUB TOTAL							18,162	26,510	27,740
TOTAL ESTIMATED COST ELEMENTARY INSTRUCTION							3,233,944	3,350,160.00	3,351,790.00
ELEMENTARY & SECONDARY									
CAPP									
01	200	212	000	401	000	Supplies	2,874	2,600	2,600
01	200	212	000	430	000	Instructional Supplies	175	400	400
SUB TOTAL							3,049	3,000	3,000
SPECIAL EDUCATION-GENERAL									
01	200	400	372	305	000	DHS IEP Admin Fee	65	3,100	3,100
01	200	401	372	396	000	Spec Ed Salary from another District	10,080	27,650	24,000
01	200	401	372	397	000	Benefits Purch from another District	1,527	0	4,440
01	200	404	740	396	000	Spec Ed Salary from another District	865	870	830
01	200	405	740	396	000	Spec Ed Salary from another District	1,933	0	0
01	200	420	372	305	000	DHS HC Fee	0	550	550
01	200	420	619	366	640	Spec Ed Staff Development	0	100	100
01	200	420	740	366	000	Travel	1,078	500	500
01	200	420	740	396	000	Spec Ed Salary from another District	92,761	93,240	79,100
SUB TOTAL							108,309	126,010	112,620
HOMEBOUND INSTRUCTION									
01	200	430	000	140	000	Teacher's Salary	0	2,500	2,500
01	200	430	000	210	000	FICA	0	190	190
01	200	430	000	218	000	TRA	0	190	190
01	200	430	000	366	000	Mileage	0	100	100
SUB TOTAL							0	2,980	2,980
STAFF DEVELOPMENT-EXEMPLARY GRANTS									
01	200	640	316	185	000	Other Advisor/Coach	505	22,000	22,000
01	200	640	316	210	000	FICA	38	1,680	1,680
01	200	640	316	218	000	TRA	38	1,650	1,650
01	200	640	316	305	000	Other Personal Service	0	600	600
01	200	640	316	366	000	Travel	0	200	200
01	200	640	316	401	000	General Supplies	0	850	850
01	200	640	316	430	000	Instructional Supplies	0	520	520
SUB TOTAL							581	27,500	27,500

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01 200 690 000 390 000						OTHER INSTRUCTIONAL SUPPORT			
						Due Other Minnesota District	4,700	5,300	7,700
TOTAL ESTIMATED COST-COORDINATED ELEM & SEC							116,639	164,790	153,800
						SECONDARY			
						PRINCIPALS OFFICE			
01 300 050 000 110 000						Principal's Salary	98,016	101,140	103,160
01 300 050 000 170 000						Secretaries' Salaries	61,700	64,250	65,530
01 300 050 000 172 000						Secretary Substitute	52	600	600
01 300 050 000 210 000						FICA	11,435	12,700	12,950
01 300 050 000 214 000						PERA	4,631	4,860	4,960
01 300 050 000 218 000						TRA	7,351	7,800	7,950
01 300 050 000 220 000						Health Insurance	19,456	25,650	27,510
01 300 050 000 230 000						Life Insurance	184	200	200
01 300 050 000 240 000						LTD	239	290	300
01 300 050 000 250 000						403b Match	4,320	4,320	4,320
01 300 050 000 365 000						Transportation Chargeback	27	100	100
01 300 050 000 366 000						Travel	0	450	450
01 300 050 000 401 000						General Supplies	0	450	450
01 300 050 000 820 000						Dues and Memberships	928	940	940
						SUB TOTAL	208,339	223,750	229,420
						SECONDARY GENERAL EDUCATION			
01 300 211 000 140 000						Teacher Salary	51,876	50,430	49,110
01 300 211 000 142 000						Substitute Paraprofessional	1,969	4,500	4,500
01 300 211 000 145 000						Teacher Substitutes	3,198	3,200	3,200
01 300 211 000 185 000						Tutoring Salary	0	2,000	2,000
01 300 211 000 210 000						FICA	4,306	4,600	4,500
01 300 211 000 214 000						PERA	15	350	350
01 300 211 000 218 000						TRA	4,083	4,290	4,290
01 300 211 000 220 000						Group Hospital	4,820	5,290	5,380
01 300 211 000 250 000						403b Match	1,333	1,000	1,000
01 300 211 000 270 000						Workers Compensation	15,082	13,660	13,660
01 300 211 000 291 000						Retiree Health Benefit	417	0	0
01 300 211 000 305 000						Personal Services	35,556	39,440	41,440
01 300 211 000 329 000						Postage	3,197	5,000	5,000
01 300 211 000 350 000						Repair/Maintenance Services	0	530	530
01 300 211 000 365 000						Transportation Chargeback	649	280	280
01 300 211 000 366 000						Travel	0	700	700
01 300 211 000 398 000						Interdepartmental Chargeback	526	0	0
01 300 211 000 401 000						General Supplies	4,947	8,000	8,000
01 300 211 000 405 000						Non-Instructional Software & Licensing	754	3,680	3,680
01 300 211 000 430 000						Instructional Supplies	0	1,300	1,300
01 300 211 000 432 000						Graduation	1,551	1,600	1,600
01 300 211 000 450 000						Material for Resale	53	500	500
01 300 211 000 460 000						Textbooks	55,123	5,000	5,000
01 300 211 000 555 000						Technology Equipment & Software	2,695	2,700	2,700
01 300 211 000 891 000						TRA/PERA Special Funding Pension	13,461	0	0
01 300 211 302 530 000						Equipment	27,965	28,630	28,630
01 300 211 342 305 000						Services-Safe Schools	27,188	26,870	27,510
01 300 211 733 360 000						Transportation	0	500	500
						SUB TOTAL	260,763	214,050	215,360
						ALTERNATIVE SCHOOL PROGRAM-BEES			
01 300 211 305 140 000						Salary	3,838	5,500	5,500

UFARS CODE							DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01	300	211	305	210	000		FICA	283	560	560
01	300	211	305	218	000		TRA	288	530	540
01	300	211	305	220	000		Group Hospital	94	0	0
01	300	211	305	250	000		403b Match	25	0	0
01	300	211	305	430	000		Instructional Supplies	0	300	300
01	300	211	305	460	000		Textbooks	123	400	400
SUB TOTAL								4,650	7,290	7,300
INDEPENDENT STUDY/ONLINE										
01	300	211	309	140	000		Salary	0	1,600	1,600
01	300	211	309	210	000		FICA	0	120	120
01	300	211	309	218	000		TRA	0	120	130
SUB TOTAL								0	1,840	1,850
COMPENSATORY										
01	300	211	317	141	000		Paraprofessional Salary	23,558	21,680	21,850
01	300	211	317	210	000		FICA	1,459	1,660	1,670
01	300	211	317	214	000		PERA	1,767	1,670	1,680
01	300	211	317	250	000		403b Match	2,000	0	500
SUB TOTAL								28,784	25,010	25,700
ART										
01	300	212	000	140	000		Teacher Salary	73,881	51,030	52,650
01	300	212	000	210	000		FICA	5,585	3,900	4,030
01	300	212	000	218	000		TRA	5,541	3,930	4,170
01	300	212	000	220	000		Group Hospital	6,880	7,940	8,070
01	300	212	000	250	000		403b Match	1,800	0	500
01	300	212	000	401	000		General Supplies	54	50	50
01	300	212	000	430	000		Instructional Supplies	3,248	3,330	3,330
SUB TOTAL								96,989	70,180	72,800
AGRICULTURE - NON VOCATIONAL										
01	300	213	000	140	000		Teacher Salary	11,126	11,120	11,120
01	300	213	000	210	000		FICA	853	850	850
01	300	213	000	218	000		TRA	818	860	880
01	300	213	000	220	000		Group Hospital	1,104	1,190	1,210
01	300	213	000	250	000		403b Match	300	300	300
01	300	213	000	350	000		Repair Services	10	700	700
01	300	213	000	365	000		Transportation Chargeback	0	100	100
01	300	213	000	450	000		Material for Resale	529	1,000	1,000
01	300	213	733	360	000		Transportation	1,757	800	800
SUB TOTAL								16,497	16,920	16,960
BUSINESS - NON VOCATIONAL										
01	300	215	000	401	000		General Supplies	218	100	100
SUB TOTAL								218	100	100
ENGLISH										
01	300	220	000	140	000		Teacher Salary	176,781	190,080	207,240
01	300	220	000	210	000		FICA	11,412	14,540	15,850
01	300	220	000	218	000		TRA	13,277	14,650	16,410
01	300	220	000	220	000		Group Hospital	20,828	22,490	24,220
01	300	220	000	250	000		403b Match	5,667	4,830	6,000
01	300	220	000	401	000		General Supplies	287	70	160
01	300	220	000	430	000		Instructional Supplies	119	380	220
01	300	220	000	460	000		Textbooks	1,495	1,570	1,570
SUB TOTAL								229,866	248,610	271,670

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20

						COMPENSATORY - ENGLISH			
01	300	220	317	140	000	Teacher Salary	10,633	11,580	0
01	300	220	317	210	000	FICA	615	890	0
01	300	220	317	218	000	TRA	801	890	0
01	300	220	317	220	000	Group Hospital	1,249	1,320	0
01	300	220	317	250	000	403b Match	333	170	0
						SUB TOTAL	13,632	14,850	0
						FOREIGN LANGUAGE			
01	300	230	000	140	000	Teacher Salary	41,962	33,590	28,310
01	300	230	000	210	000	FICA	3,210	2,570	2,170
01	300	230	000	218	000	TRA	3,147	2,590	2,240
01	300	230	000	220	000	Group Hospital	4,797	5,290	5,380
01	300	230	000	250	000	403b Match	1,334	0	0
01	300	230	000	401	000	General Supplies	0	170	170
01	300	230	000	430	000	Instructional Supplies	0	110	110
						SUB TOTAL	54,449	44,320	38,380
						HEALTH & PE			
01	300	240	000	140	000	Teacher Salary	117,763	129,070	122,760
01	300	240	000	210	000	FICA	8,488	9,870	9,390
01	300	240	000	218	000	TRA	8,873	9,950	9,720
01	300	240	000	220	000	Group Hospital	9,204	7,940	16,140
01	300	240	000	250	000	403b Match	2,000	2,500	2,500
01	300	240	000	350	000	Repair Services	123	500	500
01	300	240	000	401	000	General Supplies	0	0	190
01	300	240	000	430	000	Instructional Supplies	1,482	1,810	1,620
						SUB TOTAL	147,933	161,640	162,820
						DRIVER EDUCATION			
01	300	249	000	140	000	Teacher Salary	5,617	11,200	11,200
01	300	249	000	210	000	FICA	399	860	860
01	300	249	000	218	000	TRA	421	860	890
01	300	249	000	430	000	Instructional Supplies	105	750	750
01	300	249	733	365	000	School Vehicle Chargeback	3,707	2,500	2,500
						SUB TOTAL	10,248	16,170	16,200
						FACS			
01	300	250	000	140	000	Teacher Salary	27,232	28,740	29,780
01	300	250	000	210	000	FICA	2,031	2,200	2,280
01	300	250	000	218	000	TRA	2,042	2,220	2,360
01	300	250	000	220	000	Group Hospital	3,621	3,970	4,040
01	300	250	000	250	000	403b Match	750	1,000	1,000
01	300	250	000	365	000	Transportation Chargeback	0	300	300
01	300	250	000	401	000	General Supplies	0	50	50
01	300	250	000	430	000	Instructional Supplies	3,486	2,130	2,130
01	300	250	000	450	000	Resale	219	850	850
01	300	250	733	360	000	Transportation	0	450	450
						SUB TOTAL	39,381	41,910	43,240
						BRANDERZ			
01	300	254	000	450	000	Resale	1,335	3,000	3,000
						INDUSTRIAL EDUCATION			
01	300	255	000	140	000	Teacher Salary	68,314	69,460	69,460
01	300	255	000	210	000	FICA	4,919	5,310	5,310
01	300	255	000	218	000	TRA	5,107	5,360	5,500

UFARS CODE							ACTUAL	REVISED	BUDGET
DESCRIPTION							2017-18	2018-19	2019-20
01	300	255	000	220	000	Group Hospital	7,384	7,940	8,070
01	300	255	000	250	000	403b Match	2,000	2,000	2,000
01	300	255	000	350	000	Repair Services	241	600	600
01	300	255	000	401	000	General Supplies	0	100	100
01	300	255	000	430	000	Instructional Supplies	1,220	2,400	3,400
01	300	255	000	450	000	Material for Resale	4,100	6,900	4,900
01	300	255	000	530	000	Equipment	881	150	1,150
01	300	255	733	365	000	Transportation Chargeback	28	0	0
SUB TOTAL							94,194	100,220	100,490
MATHEMATICS									
01	300	256	000	140	000	Teacher Salary	156,744	167,470	172,030
01	300	256	000	210	000	FICA	11,169	12,810	13,160
01	300	256	000	218	000	TRA	11,796	12,910	13,620
01	300	256	000	220	000	Group Hospital	20,718	22,490	22,870
01	300	256	000	250	000	403b Match	1,833	2,830	3,670
01	300	256	000	369	000	Entry Fees/Student Travel	90	90	90
01	300	256	000	401	000	General Supplies	274	190	190
01	300	256	000	430	000	Instructional Supplies	0	210	210
01	300	256	733	360	000	Transportation	222	300	300
SUB TOTAL							202,845	219,300	226,140
COMPENSATORY - MATH									
01	300	256	317	140	000	Teacher Salary	10,901	11,570	11,800
01	300	256	317	210	000	FICA	834	890	900
01	300	256	317	218	000	TRA	821	890	910
01	300	256	317	220	000	Group Hospital	1,218	1,320	1,320
01	300	256	317	250	000	403b Match	167	170	330
SUB TOTAL							13,941	14,840	15,260
INSTRUMENTAL MUSIC									
01	300	258	000	140	000	Teacher Salary	33,821	33,010	33,740
01	300	258	000	210	000	FICA	2,046	2,530	2,580
01	300	258	000	218	000	TRA	2,537	2,550	2,670
01	300	258	000	220	000	Group Hospital	6,154	6,620	6,730
01	300	258	000	250	000	403b Match	0	0	420
01	300	258	000	350	000	Repair Services	1,319	1,300	1,300
01	300	258	000	369	000	Entry Fees/Student Travel	834	850	850
01	300	258	000	401	000	General Supplies	548	400	400
01	300	258	000	430	000	Instructional Supplies	2,066	1,600	1,600
01	300	258	000	450	000	Material for Resale	404	1,200	1,200
01	300	258	733	360	000	Transportation	2,834	2,200	2,200
SUB TOTAL							52,562	52,260	53,690
VOCAL MUSIC									
01	300	259	000	140	000	Teacher Salary	48,652	49,630	49,630
01	300	259	000	210	000	FICA	3,722	3,800	3,800
01	300	259	000	218	000	TRA	3,649	3,830	3,930
01	300	259	000	220	000	Group Hospital	6,153	6,620	6,730
01	300	259	000	250	000	403b Match	1,667	1,670	1,670
01	300	259	000	369	000	Entry Fees/Student Travel	764	700	700
01	300	259	000	401	000	General Supplies	250	200	20
01	300	259	000	430	000	Instructional Supplies	1,996	2,100	2,280
01	300	259	733	360	000	Transportation	1,104	900	900
01	300	259	733	365	000	Transportation Chargeback	116	0	0
SUB TOTAL							68,073	69,450	69,660
SCIENCE									

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01	300	260	000	140	000	Teacher Salary	170,198	186,590	190,920
01	300	260	000	210	000	FICA	12,763	14,270	14,610
01	300	260	000	218	000	TRA	12,787	14,390	15,120
01	300	260	000	220	000	Group Hospital	21,129	23,810	24,220
01	300	260	000	250	000	403b Match	3,000	5,000	5,000
01	300	260	000	350	000	Repair Services	0	400	400
01	300	260	000	366	000	Travel	0	100	100
01	300	260	000	401	000	General Supplies	0	300	300
01	300	260	000	430	000	Instructional Supplies	1,871	1,800	1,800
01	300	260	733	360	000	Transportation	0	700	700
SUB TOTAL							221,748	247,360	253,170
SCIENCE-RIVER WATCH									
01	300	261	000	185	000	Teacher Salary	791	2,150	2,150
01	300	261	000	210	000	FICA	60	160	160
01	300	261	000	218	000	TRA	59	170	170
01	300	261	000	305	000	Student Stipend	0	500	500
01	300	261	000	366	000	Travel	214	1,000	1,000
01	300	261	000	401	000	General Supplies	0	20	20
01	300	261	733	360	000	Transportation	0	490	490
SUB TOTAL							1,125	4,490	4,490
SOCIAL SCIENCE									
01	300	270	000	140	000	Teacher Salary	173,149	183,670	187,820
01	300	270	000	210	000	FICA	12,247	14,050	14,370
01	300	270	000	218	000	TRA	13,009	14,160	14,880
01	300	270	000	220	000	Group Hospital	22,166	23,810	24,220
01	300	270	000	250	000	403b Match	3,000	3,500	4,000
01	300	270	000	401	000	General Supplies	23	160	160
01	300	270	000	430	000	Instructional Supplies	415	440	440
SUB TOTAL							224,009	239,790	245,890
FLOW THRU/SALES									
01	300	289	000	210	000	FICA	35	90	90
01	300	289	000	305	000	Fee for Services	6,271	15,560	9,620
01	300	289	000	366	000	Travel	2,765	3,600	3,600
01	300	289	000	369	000	Entry Fees/Student Travel Allowances	4,781	3,700	3,700
01	300	289	000	401	000	General Supplies	16,133	13,860	13,860
01	300	289	000	430	000	Instructional Supplies	660	1,500	1,500
01	300	289	000	470	000	Library Books	602	500	500
01	300	289	000	530	000	Equipment	46,658	20,090	3,530
01	300	289	733	360	000	Transportation	5,995	3,600	3,600
SUB TOTAL							83,901	62,500	40,000
TOTAL ESTIMATED COST SECONDARY INSTRUCTION							2,075,483	2,099,850	2,113,590
ACTIVITIES									
BOYS/GIRLS ATHLETICS									
01	300	292	000	366	000	General Travel	645	830	830
01	300	292	000	401	000	General Supplies	40	100	100
SUB TOTAL							685	930	930
TRACK									
01	300	292	000	185	505	Salaries	16,619	16,950	16,950
01	300	292	000	210	505	FICA	1,331	1,300	1,300
01	300	292	000	214	505	PERA	2	0	0
01	300	292	000	218	505	TRA	1,286	1,310	1,340
01	300	292	000	305	505	Referees, etc.	830	2,300	2,300

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01	300	292	000	366	505	General Travel	0	1,060	1,060
01	300	292	000	369	505	Entry Fees/Student Travel Allowances	1,705	2,800	2,800
01	300	292	000	401	505	Supplies	2,164	5,280	2,600
01	300	292	302	530	505	Equipment	0	0	7,360
01	300	292	733	360	505	Transportation	6,094	2,880	2,880
01	300	292	733	365	505	School Vehicle	182	240	240
SUB TOTAL							30,212	34,120	38,830
BOYS ATHLETICS									
FOOTBALL									
01	300	294	000	185	502	Salaries	25,758	26,300	24,290
01	300	294	000	186	502	Other Salary-Non Licensed	55	0	0
01	300	294	000	210	502	FICA	2,076	2,160	2,000
01	300	294	000	214	502	PERA	12	0	0
01	300	294	000	218	502	TRA	1,167	1,590	1,470
01	300	294	000	305	502	Referees, etc.	5,533	6,550	6,940
01	300	294	000	366	502	Travel	628	500	500
01	300	294	000	369	502	Entry Fees/Student Travel Allowances	0	10,650	100
01	300	294	000	401	502	Supplies	5,878	5,630	3,200
01	300	294	302	530	502	Equipment	15,447	4,490	1,420
01	300	294	733	360	502	Transportation	7,686	13,290	4,680
01	300	294	733	365	502	Transportation Chargeback	109	660	660
SUB TOTAL							64,347	71,820	45,260
BASKETBALL									
01	300	294	000	185	503	Salaries	17,312	17,890	17,890
01	300	294	000	186	503	Other Salary-Non Licensed	1,804	0	0
01	300	294	000	210	503	FICA	1,511	1,370	1,370
01	300	294	000	218	503	TRA	883	1,380	1,420
01	300	294	000	305	503	Referees, etc.	7,382	10,110	10,110
01	300	294	000	366	503	Travel	510	530	530
01	300	294	000	369	503	Entry Fees/Student Travel Allowances	285	250	250
01	300	294	000	398	503	Interdepartment Chargeback	244	0	0
01	300	294	000	401	503	Supplies	1,112	1,670	850
01	300	294	733	360	503	Transportation	8,341	6,630	7,250
01	300	294	733	365	503	Transportation Chargeback	0	120	120
SUB TOTAL							39,383	39,950	39,790
GOLF									
01	300	294	000	185	504	Salaries	4,995	5,100	5,100
01	300	294	000	186	504	Other Salary-Non Licensed	932	970	990
01	300	294	000	210	504	FICA	453	460	470
01	300	294	000	218	504	TRA	375	390	400
01	300	294	000	366	504	Travel	1,668	530	530
01	300	294	000	369	504	Entry Fees/Student Travel Allowances	715	1,300	1,300
01	300	294	000	401	504	Supplies	885	1,300	880
01	300	294	733	360	504	Transportation	543	840	840
01	300	294	733	365	504	Transportation Chargeback	861	960	960
SUB TOTAL							11,428	11,850	11,470
WRESTLING									
01	300	294	000	185	506	Salaries	5,576	6,780	6,780
01	300	294	000	186	506	Other Salary-Non Licensed	8,834	6,170	6,170
01	300	294	000	210	506	FICA	1,175	1,240	1,240
01	300	294	000	218	506	TRA	422	520	540
01	300	294	000	305	506	Referees, etc.	4,580	4,740	4,740
01	300	294	000	366	506	Travel	3,043	2,650	500
01	300	294	000	369	506	Entry Fees/Student Travel Allowances	540	1,000	4,500

UFARS CODE							ACTUAL	REVISED	BUDGET
DESCRIPTION							2017-18	2018-19	2019-20
01	300	294	000	401	506	Supplies	951	940	850
01	300	294	302	530	506	Equipment	0	4,850	0
01	300	294	733	360	506	Transportation	6,756	8,100	11,000
01	300	294	733	365	506	Transportation Chargeback	486	600	600
SUB TOTAL							32,362	37,590	36,920
BASEBALL									
01	300	294	000	185	507	Salaries	10,013	7,940	7,940
10	300	294	000	186	507	Other Salary-Non Licensed	0	1,900	1,900
01	300	294	000	210	507	FICA	810	630	630
01	300	294	000	218	507	TRA	755	610	630
01	300	294	000	305	507	Referees, etc.	3,732	5,480	5,480
01	300	294	000	366	507	Travel	0	530	530
01	300	294	000	369	507	Entry Fees/Student Travel Allowances	225	400	400
01	300	294	000	401	507	Supplies	1,996	3,630	1,900
01	300	294	302	530	507	Equipment	1,620	2,330	0
01	300	294	733	360	507	Transportation	5,118	3,120	3,120
01	300	294	733	365	507	Transportation Chargeback	0	120	120
SUB TOTAL							24,269	26,690	22,650
SPEECH									
01	300	295	000	186	501	Salaries	3,253	3,320	3,320
01	300	295	000	210	501	FICA	245	270	270
01	300	295	000	214	501	PERA	244	250	250
01	300	295	000	366	501	Travel	0	400	400
01	300	295	000	369	501	Entry Fees/Student Travel Allowances	454	500	1,000
01	300	295	000	401	501	Supplies	0	100	100
01	300	295	733	360	501	Transportation	0	500	1,080
01	300	295	733	365	501	Transportation Chargeback	457	360	360
SUB TOTAL							4,653	5,700	6,780
ONE ACT PLAY									
01	300	295	000	186	519	Salaries	2,278	1,190	1,190
01	300	295	000	210	519	FICA	174	90	90
01	300	295	000	214	519	PERA	171	90	90
01	300	295	000	366	519	Travel	0	80	0
01	300	295	000	369	519	Entry Fees/Student Travel Allowances	200	150	150
01	300	295	000	401	519	Supplies	354	170	900
01	300	295	733	360	519	Transportation	296	840	840
01	300	295	733	365	519	Transportation Chargeback	0	80	80
SUB TOTAL							3,474	2,690	3,340
GIRLS ATHLETICS									
VOLLEYBALL									
01	300	296	000	185	512	Salaries	8,568	9,210	9,210
01	300	296	000	186	512	Other Salary-Non Licensed	11,208	10,420	10,420
01	300	296	000	210	512	FICA	1,740	1,700	1,700
01	300	296	000	214	512	PERA	319	150	150
01	300	296	000	218	512	TRA	797	1,020	1,040
01	300	296	000	305	512	Referees, etc.	6,759	7,500	6,660
01	300	296	000	366	512	Travel	146	530	530
01	300	296	000	369	512	Entry Fees/Student Travel Allowances	650	850	1,100
01	300	296	000	401	512	Supplies	1,415	1,380	1,100
01	300	296	302	530	512	Equipment	0	5,870	1,520
01	300	296	733	360	512	Transportation	8,196	8,280	6,720
01	300	296	733	365	512	Transportation Chargeback	0	300	300
SUB TOTAL							39,797	47,210	40,450

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
*****						*****	*****	*****	*****
						BASKETBALL			
01	300	296	000	185	513	Salaries	14,172	12,090	12,090
01	300	296	000	186	513	Other Salary-Non Licensed	4,757	4,920	4,920
01	300	296	000	210	513	FICA	1,499	1,410	1,410
01	300	296	000	218	513	TRA	1,095	930	960
01	300	296	000	305	513	Referees, etc.	6,299	9,160	9,160
01	300	296	000	366	513	Travel	500	530	530
01	300	296	000	369	513	Entry Fees/Student Travel Allowances	425	500	500
01	300	296	000	401	513	Supplies	923	800	850
01	300	296	302	530	513	Equipment	0	0	3,960
01	300	296	733	360	513	Transportation	7,448	7,500	7,500
01	300	296	733	365	513	Transportation Chargeback	0	240	240
						SUB TOTAL	37,117	38,080	42,120
						GOLF			
01	300	296	000	185	514	Salaries	4,995	5,100	5,100
01	300	296	000	186	514	Other Salary-Non Licensed	932	970	990
01	300	296	000	210	514	FICA	453	480	490
01	300	296	000	218	514	TRA	375	390	400
01	300	296	000	366	514	Travel	198	530	530
01	300	296	000	369	514	Entry Fees/Student Travel Allowances	430	1,300	1,300
01	300	296	000	401	514	Supplies	601	1,300	880
01	300	296	733	360	514	Transportation	543	600	600
01	300	296	733	365	514	Transportation Chargeback	522	1,080	1,080
						SUB TOTAL	9,049	11,750	11,370
						SOFTBALL			
01	300	296	000	185	517	Salaries	9,002	7,940	7,940
01	300	296	000	186	517	Other Salary-Non Licensed	0	1,900	1,900
01	300	296	000	210	517	FICA	704	770	770
01	300	296	000	218	517	TRA	675	610	630
01	300	296	000	305	517	Referees, etc.	2,348	2,200	2,200
01	300	296	000	366	517	Travel	0	530	530
01	300	296	000	369	517	Entry Fees/Student Travel Allowances	285	500	500
01	300	296	000	401	517	Supplies	889	2,020	1,900
01	300	296	302	530	517	Uniforms/Equipment	0	0	2,780
01	300	296	733	360	517	Transportation	4,044	3,120	3,120
01	300	296	733	365	517	Transportation Chargeback	0	120	120
						SUB TOTAL	17,948	19,710	22,390
						EXTRA-CURRICULAR			
01	300	298	000	185	000	Other Salaries	26,749	32,370	32,370
01	300	298	000	186	000	Other Salary-Non Licensed	8,658	12,380	10,740
01	300	298	000	210	000	FICA	2,630	3,420	3,300
01	300	298	000	214	000	PERA	241	950	810
01	300	298	000	218	000	TRA	2,072	2,500	2,560
01	300	298	000	220	000	Health	578	440	440
01	300	298	000	230	000	Life	7	10	10
01	300	298	000	240	000	LTD	10	10	10
01	300	298	000	250	000	403b Match	58	80	80
01	300	298	000	366	000	Travel	2,333	1,300	1,300
01	300	298	000	369	000	Entry Fees/Student Travel Allowances	2,084	2,930	2,500
01	300	298	000	401	000	Supplies	6,771	6,260	5,500
01	300	298	000	820	000	Dues and Memberships	315	620	920
01	300	298	000	899	000	Misc. Expense	3,028	0	0
01	300	298	302	530	000	Equipment	914	1,270	2,960
01	300	298	733	360	000	Travel	3,726	6,250	6,250

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01	300	298	733	365	000	Transportation Chargeback	577	530	530
SUB TOTAL							60,750	71,320	70,280
CHEERLEADERS									
01	300	298	000	369	520	Entry Fees/Student Travel Allowances	0	200	200
01	300	298	000	401	520	Supplies	143	380	300
01	300	298	733	365	520	Transportation	66	290	600
SUB TOTAL							209	870	1,100
CONCESSIONS									
01	300	299	000	186	000	Salary	6,845	8,000	8,000
01	300	299	000	210	000	FICA	524	610	610
01	300	299	000	214	000	PERA	254	620	600
01	300	299	000	305	000	Student Workers	23,075	27,000	26,000
01	300	299	000	398	000	Interdepart. Misc. Chargeback	853	0	0
01	300	299	000	401	000	Supplies	1,349	1,300	1,500
01	300	299	000	490	000	Food	25,977	500	0
SUB TOTAL							58,876	38,030	36,710
TOTAL ESTIMATED COST ACTIVITIES							434,558	458,310	430,390
AGRICULTURE									
01	300	301	830	140	000	Teacher Salary	54,529	55,620	55,620
01	300	301	830	185	000	Extended Time Salary	9,827	10,020	10,020
01	300	301	830	210	000	FICA	4,934	5,020	5,020
01	300	301	830	218	000	TRA	4,827	5,060	5,200
01	300	301	830	220	000	Group Hospital	6,254	5,950	6,050
01	300	301	830	250	000	403b Match	1,700	1,720	1,720
01	300	301	830	365	000	School Vehicle	466	0	0
01	300	301	830	366	000	Travel	345	600	600
01	300	301	830	367	000	Professional Development	0	150	150
01	300	301	830	433	000	Instructional Supplies	2,022	3,520	3,520
SUB TOTAL							84,903	87,660	87,900
FACS-VOCATIONAL									
01	300	331	830	140	000	Teacher Salary	27,342	28,740	29,780
01	300	331	830	185	000	FCCLA Advisor	2,091	2,130	2,130
01	300	331	830	210	000	FICA	2,197	2,360	2,440
01	300	331	830	218	000	TRA	2,199	2,380	2,530
01	300	331	830	220	000	Group Hospital	3,621	3,970	4,040
01	300	331	830	250	000	403b Match	750	1,000	1,000
01	300	331	830	365	000	School Vehicle	299	0	0
01	300	331	830	366	000	Travel	422	400	400
01	300	331	830	367	000	Professional Development	0	100	100
01	300	331	830	433	000	Instructional Supplies	2,433	2,970	2,970
SUB TOTAL							41,355	44,050	45,390
BUSINESS AND OFFICE EDUCATION									
01	300	341	830	140	000	Teacher Salary	62,930	66,740	114,220
01	300	341	830	210	000	FICA	4,622	5,110	8,740
01	300	341	830	218	000	TRA	4,742	5,150	9,050
01	300	341	830	220	000	Group Hospital	7,499	8,070	16,140
01	300	341	830	250	000	403b Match	2,000	2,000	2,000
01	300	341	830	433	000	Instructional Supplies	1,045	1,150	1,150
SUB TOTAL							82,838	88,220	151,300
SPEECH/LANGUAGE IMPAIRED									

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01	300	401	740	152	000	Teacher Salary	16,020	17,740	18,460
01	300	401	740	141	000	Paraprofessional Salary	425	0	0
01	300	401	740	161	000	Paraprofessional Salary	20,434	0	0
01	300	401	740	210	000	FICA	2,494	1,360	1,410
01	300	401	740	214	000	PERA	1,533	0	0
01	300	401	740	218	000	TRA	1,207	1,370	1,460
01	300	401	740	220	000	Group Hospital	1,847	1,980	2,020
01	300	401	740	250	000	403b Match	250	250	500
SUB TOTAL							44,209	22,700	23,850
DCD: MILD-MODERATE									
01	300	402	740	140	000	Teacher Salary	26,340	27,780	28,740
01	300	402	740	161	000	Paraprofessional Salary	7,262	0	0
01	300	402	740	162	000	One-to-One Paraprofessional Salary	14,454	0	0
01	300	402	740	210	000	FICA	3,676	2,120	2,200
01	300	402	740	214	000	PERA	1,629	0	0
01	300	402	740	218	000	TRA	1,985	2,140	2,280
01	300	402	740	220	000	Group Hospital	0	3,970	4,040
01	300	402	740	250	000	403b Match	1,000	500	500
01	300	402	740	401	000	Supplies	44	100	100
01	300	402	740	433	000	Instructional Supplies	7	200	200
SUB TOTAL							56,395	36,810	38,060
DCD: SEVERE-PROFOUND									
01	300	403	740	146	000	Substitute Para	218	0	0
01	300	403	740	210	000	FICA	17	0	0
01	300	403	740	433	000	Instructional Supplies	41	0	0
SUB TOTAL							276	0	0
SPECIFIC LEARNING DISABILITY									
01	300	407	740	140	000	Teacher Salary	88,489	90,950	91,680
01	300	407	740	146	000	Substitute Paraprofessional	758	0	0
01	300	407	740	161	000	One-to-One Paraprofessional Salary	20,054	0	0
01	300	407	740	210	000	FICA	7,024	6,960	7,010
01	300	407	740	214	000	PERA	1,504	0	0
01	300	407	740	218	000	TRA	6,644	7,010	7,260
01	300	407	740	220	000	Group Hospital	10,384	11,110	11,300
01	300	407	740	250	000	403b Match	2,367	2,200	2,400
01	300	407	740	366	000	Travel	0	200	200
01	300	407	740	401	000	Supplies	140	220	220
01	300	407	740	433	000	Instructional Supplies	169	440	440
SUB TOTAL							137,532	119,090	120,510
EMOTIONAL/BEHAVIORAL DISORDER									
01	300	408	740	146	000	Substitute Paraprofessional	284	0	0
01	300	408	740	161	000	Paraprofessional Salary	18,348	11,980	12,300
01	300	408	740	210	000	FICA	1,344	920	940
01	300	408	740	214	000	PERA	0	900	920
01	300	408	740	218	000	TRA	1,376	0	0
01	300	408	740	250	000	403b Match	0	1,000	1,000
SUB TOTAL							21,353	14,800	15,160
OTHER HEALTH DISABILITIES									
01	300	410	740	140	000	Teacher's Salary	68,094	69,760	69,760
01	300	410	740	162	000	One-to_one Paraprofessional Salary	0	21,160	21,770
01	300	410	740	210	000	FICA	4,370	6,960	7,000
01	300	410	740	214	000	PERA	0	1,590	1,630
01	300	410	740	218	000	TRA	5,107	5,380	5,520

UFARS CODE							DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
01	300	410	740	220	000		Group Hospital	7,384	7,940	8,070
01	300	410	740	250	000		403b Match	1,200	1,200	1,200
SUB TOTAL								86,155	113,990	114,950
AUTISTIC SPECTRUM DISORDERS										
01	300	411	740	162	000		One-to-One Paraprofessional Salary	0	35,810	36,790
01	300	411	740	210	000		FICA	0	2,740	2,810
01	300	411	740	214	000		PERA	0	2,690	2,760
01	300	411	740	250	000		403(b) Match	0	1,000	1,000
SUB TOTAL								0	42,240	43,360
DEVELOPMENTALLY DELAYED										
01	300	412	740	161	000		Para professional Salary	0	20,100	20,500
01	300	412	740	210	000		FICA	0	1,540	1,570
01	300	412	740	214	000		PERA	0	1,510	1,540
01	300	412	740	250	000		403(b) Match	0	0	500
SUB TOTAL								0	23,150	24,110
SEVERELY MUTIPLY IMPAIRED										
01	300	416	372	533	000		Special Ed Equipment	3,238	0	0
01	300	416	740	140	000		Teacher Salary	26,542	27,780	28,740
01	300	416	740	146	000		Substitute Paraprofessional	1,136	0	0
01	300	416	740	162	000		One-to-One Paraprofessional Salary	47,776	47,460	48,850
01	300	416	740	210	000		FICA	5,625	5,750	5,940
01	300	416	740	214	000		PERA	3,583	3,560	3,660
01	300	416	740	218	000		TRA	1,992	2,140	2,280
01	300	416	740	220	000		Group Hospital	155	3,970	4,040
01	300	416	740	250	000		403(b) Match	1,909	1,500	1,500
01	300	416	740	433	000		Instructional Supplies	573	1,140	1,140
SUB TOTAL								92,527	93,300	96,150
SPECIAL EDUCATION - AGGREGATE										
01	300	420	619	433	000		Instructional Supplies	0	400	400
01	300	420	740	141	000		Teacher Salary	30,593	32,240	33,330
01	300	420	740	161	000		Paraprofessional Salary	7,473	33,160	34,080
01	300	420	740	210	000		FICA	2,438	5,000	5,160
01	300	420	740	214	000		PERA	561	2,490	2,560
01	300	420	740	218	000		TRA	2,305	2,490	2,640
01	300	420	740	220	000		Group Hospital	4,499	4,760	4,840
01	300	420	740	250	000		403b Match	300	3,710	3,340
01	300	420	740	320	000		Telephone/Cell Phone	1,195	1,500	1,500
01	300	420	740	366	000		Travel	0	200	200
01	300	420	740	401	000		General Supplies	969	730	730
01	300	420	740	433	000		Instructional Supplies	103	900	900
01	300	420	740	530	000		Equipment	0	1,000	1,000
SUB TOTAL								50,436	88,580	90,680
TECHNOLOGY										
01	300	612	000	141	000		Paraprofessional Salary	6,806	6,710	7,040
01	300	612	000	210	000		FICA	495	510	540
01	300	612	000	214	000		PERA	510	500	530
01	300	612	000	220	000		Group Hospital	1,085	1,170	1,260
01	300	612	000	250	000		403b Match	501	500	500
01	300	612	000	401	000		General Supplies	5,596	6,000	6,000
01	300	612	000	430	000		Instructional Supplies	3,004	4,000	4,000
01	300	612	000	530	000		Equipment	9,568	12,000	12,000
SUB TOTAL								27,565	31,390	31,870

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
LIBRARY									
01	300	620	000	144	000	Library Paraprofessional Salary	25,102	26,580	27,310
01	300	620	000	210	000	FICA	1,920	2,030	2,090
01	300	620	000	214	000	PERA	1,883	1,990	2,050
01	300	620	000	220	000	Group Hospital	4,378	4,680	5,050
01	300	620	000	401	000	General Supplies	498	1,500	1,500
01	300	620	000	470	000	Library Books	4,369	2,700	3,850
01	300	620	000	489	000	Periodicals	528	0	0
01	300	620	302	820	000	Media Membership	977	1,130	960
SUB TOTAL							39,654	40,610	42,810
AUDIO/VISUAL									
01	300	625	000	401	000	General Supplies	0	600	600
01	300	625	000	480	000	A/V Aids	0	440	440
SUB TOTAL							0	1,040	1,040
STAFF DEVELOPMENT-SECONDARY									
01	300	640	316	185	000	Other Advisor/Coach	6,380	5,000	5,000
01	300	640	316	186	000	Other Salary-Non Licensed	368	500	500
01	300	640	316	210	000	FICA	174	410	410
01	300	640	316	214	000	PERA	28	40	40
01	300	640	316	218	000	TRA	146	380	380
01	300	640	316	305	000	Professional Technical Service	183	2,000	2,000
01	300	640	316	365	000	Transportation Chargeback	868	750	750
01	300	640	316	366	000	Travel	12,906	17,300	17,300
01	300	640	316	398	000	Interdepartmental Chargeback	533	530	530
01	300	640	316	401	000	General Supplies	0	620	620
SUB TOTAL							21,587	27,530	27,530
OTHER INSTRUCTIONAL SUPPORT									
01	300	690	000	390	000	Due Other Minnesota Districts	1,116	5,000	1,120
COUNSELING & GUIDANCE									
01	300	710	000	143	000	Counselor Salary	68,149	69,460	69,460
01	300	710	000	210	000	FICA	4,826	5,310	5,310
01	300	710	000	218	000	TRA	5,131	5,360	5,500
01	300	710	000	220	000	Group Hospital	7,499	7,940	8,070
01	300	710	000	250	000	403b Match	2,000	2,000	2,000
01	300	710	000	365	000	Transportation Chargeback	25	50	50
01	300	710	000	401	000	General Supplies	21	300	300
01	300	710	000	430	000	Instructional Supplies	0	350	350
01	300	710	000	461	000	Tests/Scoring	8,962	5,040	1,100
01	300	710	000	555	000	Tech Equipment/Hardware	1,045	0	0
SUB TOTAL							97,657	95,810	92,140
HEALTH SERVICES									
01	300	720	000	144	000	Health Paraprofessional	5,350	7,850	8,190
01	300	720	000	210	000	FICA	410	600	630
01	300	720	000	214	000	PERA	401	590	610
01	300	720	000	220	000	Group Hospital	0	1,470	1,590
01	300	720	000	250	000	403b Match	0	730	730
01	300	720	000	401	000	General Supplies	268	250	250
SUB TOTAL							6,429	11,490	12,000
OTHER PUPIL SUPPORT SERVICES									
01	300	790	000	305	000	Professional Technical Services	9,170	8,860	8,860

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	REVISED BUDGET 2018-19	BUDGET 2019-20
						SUB TOTAL	9,170	8,860	8,860
						TOTAL ESTIMATED COST HIGH SCHOOL	3,411,200	3,554,480	3,612,770
						SPECIAL EDUCATION TUITION			
01	998	401	740	392	000	Out of State Tuition	0	500	500
01	998	402	740	392	000	Out of State Tuition	0	2,000	2,000
01	998	407	740	392	000	Out of State Tuition	0	500	500
01	998	408	740	392	000	Out of State Tuition	0	2,500	2,500
01	998	410	740	392	000	Out of State Tuition	0	500	500
01	998	420	740	390	000	Due Other Minnesota District	0	1,000	1,000
						SUB TOTAL	0	7,000	7,000
						GENERAL EDUCATION TUITION			
01	998	790	000	390	000	Due Other Minnesota District	97,545	100,950	88,750
01	998	790	000	392	000	Due Other District-Out of State	2,000	5,300	2,500
						SUB TOTAL	99,545	106,250	91,250
						TOTAL ESTIMATED COST TUITION	99,545	113,250	98,250
						TOTAL DISBURSEMENT BEFORE STUDENT ACTIVITIES	8,964,351	9,883,210	9,507,130
01	005	298	301	401	000	Student Activities Expense			200,000