

GENERAL FUND BUDGET 2020-21

Adopted: June 15, 2020

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
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LEVY

01 005 000 000 001 000	District Levy	645,131	693,950	739,400
01 005 000 000 019 000	Misc Tax Revenue	3,489	5,810	5,810
01 005 000 000 229 000	Disparity	652	670	670
01 005 000 000 234 000	Hmstd/Ag Market Value	7,634	7,840	7,800
01 005 000 302 001 000	Operating Capital Levy	91,350	94,180	83,840
01 005 000 342 001 000	Safe Schools - Crime Levy	32,637	32,160	33,340
01 005 000 830 001 000	Career Technical Levy	65,084	75,830	75,830
01 005 865 000 001 000	Long Term Facility Maintenance	102,487	108,750	115,500
	SUB TOTAL	948,466	1,019,190	1,062,190

STATE AID

01 005 000 000 010 000	County Apportionment	21,361	19,310	19,310
01 005 000 000 201 000	Endowment Fund	36,003	39,490	39,490
01 005 000 000 211 000	Foundation Aid	6,426,429	6,442,400	6,562,420
01 005 000 000 212 000	Literacy Incentive Aid	57,320	57,090	57,090
01 005 000 302 211 000	Capital Expenditure Aid	140,377	132,580	136,770
01 005 000 309 211 000	Basic Skills Extended Time Aid	2,101	2,670	2,670
01 005 000 316 211 000	Staff Development Aid	119,850	122,060	125,460
01 005 000 317 211 000	Basic Skills Aid	57,937	73,590	65,900
01 005 000 330 211 000	Learning & Development Aid	199,334	207,830	203,840
01 005 865 000 317 000	Long Term Facilities Mgmt Aid	61,759	50,950	50,950
01 005 000 388 211 000	Gifted & Talented Aid	12,342	12,320	12,420
01 005 000 342 300 000	Safe School Supplemental Aid	0	30,010	0
01 005 420 000 360 000	Special Ed Aids	603,652	639,930	684,460
	SUB TOTAL	7,738,465	7,830,230	7,960,780

FEDERAL

01 005 000 401 401 000	Title I	78,529	88,000	81,700
01 005 000 414 400 000	Title II Part A	16,002	16,100	17,500
01 005 000 433 400 000	Title IV Student Support/Acad.	10,000	0	10,000
01 005 000 499 400 000	Misc Fed Rev from MDE (CARES)	0	0	66,770
	SUB TOTAL	104,531	104,100	175,970

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LOCAL/MISCELLANEOUS

01 005 000 000 021 000	Due from other Dist	61,879	56,000	111,630
01 005 000 000 050 000	iPad Insurance Fee	7,364	9,580	9,580
01 005 000 000 071 000	Med Assist From Dept of HS	62,345	60,150	60,150
01 005 000 000 092 000	Interest	41,427	40,000	20,000
01 005 000 000 093 000	Facilities Rent	16,296	5,000	5,000
01 005 000 000 096 000	Gifts/Bequests	55	5,000	5,000
01 005 000 000 099 000	Misc. Local Revenue	44,075	23,510	23,510
01 005 000 000 227 000	Abatement	11	0	0
01 005 000 000 397 000	TRA/PERA Spec Funding Rev	300,365	0	0
01 005 000 000 621 000	Tech Resale	153	500	500
01 005 000 000 623 000	Real Property Sales	0	2,050	0
01 005 000 000 624 000	Sale of Equipment	94,567	1,500	1,500
01 005 000 000 625 000	Insurance Recovery	3,545	4,100	3,500
01 100 000 000 096 000	Gifts/Bequests	26,310	6,000	6,000
01 100 259 000 621 000	Elementary Music Resale	149	200	200
01 100 288 000 060 000	Elem. Flow Thru/Sales	16,769	15,000	23,700
01 300 000 000 096 000	Gifts/Bequests	27,461	18,500	18,500
01 300 000 000 621 000	Secondary Resale of Materials	119	100	150
01 300 213 000 621 000	Ag Resale	609	600	600
01 300 249 000 050 000	Dr Trg/Behind Wheel	13,250	13,000	14,000
01 300 250 000 621 000	FACS Resale of Materials	4	1,000	500
01 300 254 000 621 000	Branderz Resale	1,199	1,000	1,000
01 300 255 000 621 000	Industrial Tech Resale	5,053	5,200	5,200
01 300 258 000 621 000	Inst. Music Resale	181	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	36,258	40,000	40,000
01 300 292 000 060 000	Boys/Girls Athletic Season Tickets	15,295	15,500	15,500
01 300 292 000 061 000	Track Entry Fees	1,790	0	4,800
01 300 293 000 050 000	Inst. Music Rental	678	1,000	1,000
01 300 294 000 060 000	Boy's Athletics	17,217	15,000	17,500
01 300 294 000 061 000	Boy's Athletics Entry Fees	6,458	3,600	5,000
01 300 296 000 060 000	Girl's Athletics	11,568	9,500	11,600
01 300 296 000 061 000	Girl's Athletics Entry Fees	2,867	2,100	2,900
01 300 298 000 050 000	Student Activity Fees	20,550	16,000	20,500
01 300 299 000 620 000	Concessions	64,731	50,650	65,000
01 300 299 000 619 000	Concessions Cost of Sales	-28,787	-29,000	-35,000
		871,812	396,600	463,280

TOTAL BEFORE STUDENT ACTIVITIES	9,663,274	9,350,120	9,662,220
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GENERAL FUND BUDGET 2020-21

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Revised:

EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
						SCHOOL BOARD			
01	005	010	000	170	000	Staff Salaries	2,730	2,700	2,700
01	005	010	000	210	000	FICA	1,582	1,350	1,350
01	005	010	000	214	000	PERA	391	280	280
01	005	010	000	305	000	Per Diem	28,093	15,000	15,000
01	005	010	000	366	000	Travel	3,739	2,900	2,900
01	005	010	000	380	000	Advertising	18,338	15,000	15,000
01	005	010	000	401	000	General Supplies	38	300	300
01	005	010	000	405	000	Subscriptions	0	2,100	3,100
01	005	010	000	820	000	Dues & Membership	6,766	6,900	6,900
01	005	010	733	365	000	Transportation Chargeback	103	0	0
						SUB TOTAL	61,780.04	46,530	47,530
						OFFICE OF SUPERINTENDENT			
01	005	020	000	110	000	Superintendent's Salary	111,981	128,250	132,050
01	005	020	000	170	000	Secretary Salary	46,298	46,940	48,840
01	005	020	000	172	000	Secretary Substitute	0	600	500
01	005	020	000	191	000	Severance Pay	75,040	0	0
01	005	020	000	210	000	FICA	17,777	13,450	13,880
01	005	020	000	214	000	PERA	3,472	3,520	3,660
01	005	020	000	218	000	TRA	8,634	10,160	10,460
01	005	020	000	220	000	Group Hospital	21,350	21,230	18,980
01	005	020	000	230	000	Life Insurance	179	190	190
01	005	020	000	240	000	LTD	276	370	380
01	005	020	000	250	000	403b Match	1,900	3,850	2,850
01	005	020	000	251	000	Employer Sponsored HSA	0	7,000	7,000
01	005	020	000	366	000	Superintendent's Travel	1,093	3,100	3,100
01	005	020	000	398	000	Interdepartmental Chargeback	183	700	700
01	005	020	000	401	000	Supplies	420	540	650
01	005	020	000	820	000	Dues and Memberships	244	1,480	1,520
01	005	020	302	530	000	Equipment	4,315	4,230	4,230
						SUB TOTAL	293,162	245,610	248,990
						GENERAL ADMIN. SUPPORT			
01	005	105	000	210	000	FICA	0	30	30
01	005	105	000	214	000	PERA	0	30	30
01	005	105	000	305	000	Other Personal Service	1,389	3,600	3,800
01	005	105	000	366	000	Travel	0	500	500
01	005	105	000	380	000	Advertising	1,305	2,500	900
01	005	105	000	401	000	Supplies	504	4,800	1,300
						SUB TOTAL	3,198	11,460	6,560
						ADMINISTRATIVE TECH SERVICES			
01	005	108	311	320	000	Telecluster Communication	14,018	16,500	15,000
						BUSINESS SERVICES			
01	005	110	000	111	000	Finance Officer's Salary	67,038	70,010	72,110
01	005	110	000	170	000	Clerical Salary	35,383	35,430	36,140
01	005	110	000	210	000	FICA	7,407	8,070	8,280
01	005	110	000	214	000	PERA	7,682	7,910	8,120
01	005	110	000	220	000	Group Hospital	7,924	7,460	8,430
01	005	110	000	250	000	403b Match	829	1,550	1,550
01	005	110	000	251	000	Employer Sponsored HSA	0	1,500	1,500
01	005	110	000	305	000	Services	33,049	45,250	45,780

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	005	110	000	316	000	Data Processing Services	10,872	10,870	10,900
01	005	110	000	322	000	Subscription Service	163	500	0
01	005	110	000	329	000	Postage	4,132	5,000	5,000
01	005	110	000	366	000	Travel	1,093	1,000	1,000
01	005	110	000	401	000	Office Supplies	5,560	2,400	5,700
01	005	110	000	820	000	Membership Dues	6,335	6,730	5,760
01	005	110	000	896	000	Taxes and Special Assessments	368	370	390
01	005	110	302	316	000	Data Processing Services	7,536	7,540	7,540
01	005	110	302	370	000	Rental	3,204	0	0
01	005	110	302	530	000	Equipment	0	3,200	3,200
						SUB TOTAL	198,575	214,790	221,400
						TECHNOLOGY			
01	005	612	000	305	000	Services	3,658	2,000	3,400
01	005	612	000	315	000	Repairs/Maintenance	14,795	15,000	13,000
01	005	612	000	319	000	Computer/Technology Security Services	9,934	8,540	9,170
01	005	612	000	320	000	Communications	6,078	6,230	6,230
01	005	612	000	366	000	Travel	105	300	300
01	005	612	000	401	000	General Supplies	3,229	4,700	4,700
01	005	612	000	405	000	Non-Instructional Software/Licenses	5,322	15,000	10,990
01	005	612	000	430	000	iPad Apps	1,000	1,500	500
01	005	612	000	450	000	iPad Resale	0	500	500
01	005	612	000	455	000	Non-Instructional Tech Supplies	470	3,000	9,000
01	005	612	000	530	000	Equipment	4,319	24,210	0
01	005	612	000	555	000	Technology Equipment and Software	8,000	8,000	8,000
01	005	612	302	530	000	Tech Equipment	0	0	31,700
01	005	630	302	305	000	Technology Coordinator	57,786	57,990	57,990
						SUB TOTAL	114,696	146,970	155,480
						DISTRICT STAFF DEVELOPMENT			
01	005	640	316	185	000	Salaries	3,279	2,500	2,500
01	005	640	316	186	000	Other Salary-Non Licensed	1,166	3,000	3,000
01	005	640	316	210	000	FICA	339	410	410
01	005	640	316	214	000	PERA	103	210	210
01	005	640	316	218	000	TRA	232	240	240
01	005	640	316	305	000	Personal Service	0	1,000	1,000
01	005	640	316	365	000	Transportation Chargeback	0	500	200
01	005	640	316	366	000	General Travel, Meals, Rooms	9,536	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	14,655	21,500	21,200
						HEALTH SERVICES			
01	005	720	000	345	000	School Nurse (amt over \$25,000)	0	18,000	33,000
01	005	720	000	375	000	School Nurse up to \$25,000	0	25,000	25,000
01	005	720	000	398	000	Interdepartmental Chargebacks	57	0	0
01	005	720	000	401	000	Wellness Program Supplies	2,478	2,450	2,450
							2,535	45,450	60,450
						TOTAL ESTIMATED COST DISTRICT OFFICE	702,620	748,810	776,610

						TRANSPORTATION			
01	005	760	000	532	000	Bus Equipment Purchased	0	23,000	0
01	005	760	713	360	000	Contract Services - Non-Resident	70,152	60,000	70,000
01	005	760	713	365	000	Transportation Chargeback	4,622	4,000	4,500
01	005	760	720	360	000	Contracted Services	405,000	450,000	450,000
01	005	760	720	365	000	Transportation Chargeback	-7,623	-8,700	-8,000

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	005	760	720	442	000	Fuel Excess-Transportation Contract	27,338	24,000	27,500
01	005	760	723	170	000	Pupils with Disabilities-Drivers	48,677	48,410	42,750
01	005	760	723	210	000	FICA	3,434	3,700	3,270
01	005	760	723	214	000	PERA	3,499	3,630	3,210
01	005	760	723	220	000	Group Hospital	180	5,050	5,200
01	005	760	723	250	000	403b Match	3,172	3,000	3,000
01	005	760	723	360	000	Contracted Services	0	500	500
01	005	760	723	365	000	Transportation Chargeback	24,890	18,000	18,000
01	005	760	733	185	000	Type III Driver	76	160	160
01	005	760	733	210	000	FICA	5	10	10
01	005	760	733	218	000	PERA	6	10	10
01	005	760	733	305	000	Professional Services	2,625	2,800	2,500
01	005	760	733	340	000	Property Insurance	10,237	10,240	7,590
01	005	760	733	350	000	Rep/Maint. Services	11,651	10,000	8,700
01	005	760	733	365	000	Chargebacks	-31,601	-21,930	-24,900
01	005	760	733	401	000	Supplies	157	1,500	800
01	005	760	733	442	000	Gasoline	9,305	6,500	8,200
01	005	760	739	360	000	PSEO Transportation	0	500	500
						SUB TOTAL	585,802	644,380	623,500

TOTAL ESTIMATED COST TRANSPORTATION							585,802	644,380	623,500
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OPERATION & MAINTENANCE

01	005	810	000	170	000	Custodians' Salary	251,635	252,750	256,660
01	005	810	000	171	000	Head Custodian's Salary	58,070	58,860	60,630
01	005	810	000	172	000	Custodian Substitute	9,715	5,000	9,400
01	005	810	000	174	000	Custodian Overtime	1,847	3,500	3,500
01	005	810	000	210	000	FICA	23,333	24,490	25,260
01	005	810	000	214	000	PERA	22,840	23,760	24,120
01	005	810	000	220	000	Group Hospital	28,142	34,990	35,310
01	005	810	000	250	000	403b Match	9,000	9,000	9,000
01	005	810	000	320	000	Communication	12,652	8,500	12,800
01	005	810	000	330	000	Garbage	11,925	11,270	11,500
01	005	810	000	331	000	Water & Sewer	18,346	18,000	18,000
01	005	810	000	332	000	Electricity	74,366	75,000	75,000
01	005	810	000	333	000	LP Gas	44,948	45,000	45,000
01	005	810	000	334	000	Other Plant Expense	1,357	1,000	500
01	005	810	000	350	000	Repair/Maintenance Services	3,084	2,500	2,500
01	005	810	000	365	000	Transportation Chargeback	350	250	250
01	005	810	000	366	000	General Travel	0	400	400
01	005	810	000	410	000	Supplies	48,508	48,000	48,000
01	005	810	000	411	000	Operation/Maintenance of Vehicles	0	2,500	500
01	005	810	000	440	000	Fuel	32,853	35,000	30,000
01	005	810	000	442	000	Gasoline	697	3,210	900
01	005	810	000	820	000	Dues & Memberships	100	100	100
01	005	810	302	530	000	Equipment	19,630	20,000	11,650
						SUB TOTAL	673,398	683,080	680,980

GROUNDS MAINTENANCE

01	005	811	000	350	000	Contracted Services	7,485	8,000	5,520
01	005	811	000	420	000	Repair Supplies	3,966	4,700	5,540
01	005	811	000	442	000	Gasoline	1,490	1,800	1,500
						SUB TOTAL	12,942	14,500	12,560

BUILDINGS MAINTENANCE

01	005	812	000	350	000	Contracted Services	50,574	52,470	53,000
01	005	812	000	420	000	Repair Supplies	7,925	23,000	12,450
						SUB TOTAL	58,499	75,470	65,450

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
EQUIPMENT MAINTENANCE									
01	005	813	000	350	000	Contracted Services	5,103	2,410	3,100
01	005	813	000	420	000	Repair Supplies	3,320	3,490	2,300
SUB TOTAL							8,423	5,900	5,400
FACILITIES									
01	005	850	000	510	000	Sites/Grounds Acq/Improvement	129,241	0	0
01	005	850	000	530	000	Equipment	20,148	59,730	0
01	005	850	000	580	000	Principal on Equipment Leased	0	73,770	74,790
01	005	850	000	581	000	Interest on Equipment Leased	150,370	2,510	1,490
01	005	850	000	590	000	Sites/Grounds Other Expense	859	0	0
01	005	850	302	370	000	Rental	12,712	11,550	11,650
01	005	850	302	510	000	Sites/Grounds Acq/Improvement	500	0	0
01	005	850	302	896	000	Taxes/Special Assessments	6,230	7,110	5,080
SUB TOTAL							320,060	154,670	93,010
LONG-TERM FACILITY MAINTENANCE									
01	005	865	347	530	000	Equipment	342	0	0
01	005	865	349	305	000	H & S Hazardous Services	1,305	1,150	1,150
01	005	865	349	530	000	H&S Equipment	4,649	0	0
01	005	865	352	305	000	H & S Environment Mgmt.	7,318	7,570	8,160
01	005	865	352	401	000	H&S Environ. Mgmt Supplies	192	200	1,000
01	005	865	352	590	000	H & S Environment Mgmt.	147	100	170
01	005	865	358	305	000	H & S Asbestos Removal	714	170	200
01	005	865	363	305	000	H & S Fire Safety	4,501	2,770	4,080
01	005	865	363	530	000	H & S Fire Safety	360	0	500
01	005	865	368	350	000	Building Envelope Rep./Maint.	700	0	0
01	005	865	368	530	000	Building Envelope	0	18,900	50,000
01	005	865	369	530	000	Building Envelope	6,758	0	0
01	005	865	370	350	000	Electrical Repairs/Maint.	41,659	1,970	0
01	005	865	379	350	000	Interior Surfaces	4,629	3,000	3,000
01	005	865	379	530	000	Interior Surfaces-Equipment	0	0	5,000
01	005	865	380	305	000	Mechanical Systems - Fees	1,344	0	0
01	005	865	380	350	000	Mechanical Systems	0	3,140	0
01	005	865	380	530	000	Mechanical Systems - Equipment	78,625	3,240	5,000
01	005	865	383	305	000	Roof Systems - Fees	2,909	0	0
01	005	865	383	350	000	Roof Systems	2,174	2,400	0
01	005	865	383	520	000	New Roof	67,543	7,890	0
SUB TOTAL							225,869	52,500	78,260
INSURANCE									
01	005	940	000	340	000	Property	47,170	52,720	50,620
SUB TOTAL							47,170	52,720	50,620
01	005	960	000	896	000	Property Tax Abatement	4,870	2,770	2,770
TOTAL ESTIMATED COST SUPPORT SERVICES							2,639,652	2,434,800	2,389,160 0
ELEMENTARY									
PRINCIPAL'S OFFICE									
01	100	050	000	110	000	Elementary Principal's Salary	99,976	103,160	106,250
01	100	050	000	170	000	Elementary Secretary's Salary	47,874	41,290	41,810
01	100	050	000	172	000	Elementary Secretary Substitute	0	1,000	500
01	100	050	000	210	000	FICA	10,739	11,160	11,400
01	100	050	000	214	000	PERA	3,510	3,100	3,140
01	100	050	000	218	000	TRA	7,708	7,950	8,640

UFARS CODE							DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01	100	050	000	220	000		Group Hospital	19,690	21,770	26,740
01	100	005	000	230	000		Life Insurance	180	200	200
01	100	050	000	240	000		LTD	248	300	310
01	100	050	000	250	000		403b Match	2,880	3,000	3,000
01	100	050	000	365	000		Transportation Chargeback	0	50	0
01	100	050	000	366	000		Elementary Principal's Travel	62	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	992	990	1,000
SUB TOTAL								193,861	194,870	203,890
KINDERGARTEN										
01	100	201	000	140	000		Teacher's Salary	167,239	177,190	180,590
01	100	201	000	210	000		FICA	12,126	13,560	13,810
01	100	201	000	218	000		TRA	12,606	14,030	14,680
01	100	201	000	220	000		Group Hospital	23,816	24,610	26,570
01	100	201	000	250	000		403b Match	3,917	4,000	4,000
01	100	201	000	398	000		Interdepartmental Chargeback	0	100	100
01	100	201	000	401	000		General Supplies	1,826	1,400	1,800
01	100	201	000	430	000		Instructional Supplies	443	900	500
01	100	201	000	460	000		Textbooks	1,190	980	2,500
SUB TOTAL								223,163	236,770	244,550
KINDERGARTEN-LEARNING & DEV,										
01	100	201	330	140	000		Teacher's Salary	69,456	73,780	75,250
01	100	201	330	210	000		FICA	4,284	5,640	5,760
01	100	201	330	218	000		TRA	5,150	5,840	6,120
01	100	201	330	220	000		Group Hospital	8,072	8,200	8,860
01	100	201	330	250	000		403b Match	1,833	2,000	2,000
SUB TOTAL								88,796	95,460	97,990
ELEMENTARY-GENERAL										
01	100	203	000	140	000		Teachers' Salaries	85,890	83,780	97,480
01	100	203	000	141	000		Paraprofessionals' Salaries	39,209	43,640	42,690
01	100	203	000	142	000		Paraprofessionals' Substitutes	5,647	18,000	18,000
01	100	203	000	145	000		Substitute Salaries	1,998	1,500	1,500
01	100	203	000	210	000		FICA	9,076	11,240	12,220
01	100	203	000	214	000		PERA	2,926	4,640	4,550
01	100	203	000	218	000		TRA	6,702	6,750	8,050
01	100	203	000	220	000		Group Hospital	10,619	9,490	11,840
01	100	203	000	250	000		403b Match	2,501	1,490	1,750
01	100	203	000	270	000		Workers Compensation	13,656	14,460	14,900
01	100	203	000	280	000		Reemployment Compensation	93	2,000	2,000
01	100	203	000	291	000		Retiree Health Benefit	-5,000	0	0
01	100	203	000	305	000		Fee for Services	53,801	24,000	40,600
01	100	203	000	329	000		Postage	2,014	2,600	2,500
01	100	203	000	350	000		Repair Services	178	390	350
01	100	203	000	365	000		Transporation Chargeback	0	30	30
01	100	203	000	366	000		Travel	0	300	100
01	100	203	000	369	000		Student Entry Fee	0	200	100
01	100	203	000	398	000		Interdepartmental Chargeback	661	1,000	800
01	100	203	000	401	000		General Supplies	12,810	14,300	14,300
01	100	203	000	405	000		Non-Instructional Software & Licensing	4,644	5,120	9,890
01	100	203	000	406	000		Instructional Software Licensing	5,483	9,120	6,240
01	100	203	000	430	000		Instructional Supplies	9	10	10
01	100	203	000	460	000		Textbooks	631	630	0
01	100	203	000	461	000		Tests/Scoring	13,101	13,080	11,300

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	100	203	000	891	000	TRA/PERA Special Funding	150,183	0	0
01	100	203	302	460	000	Textbooks (Reserve Capital)	36,525	14,000	18,810
01	100	203	302	530	000	Equipment	26,915	28,630	28,630
01	100	203	342	305	000	Safe Schools-Services	9,040	9,200	9,200
						SUB TOTAL	489,312	319,600	357,840
						COMPENSATORY			
01	100	203	317	141	000	Paraprofessional Salary	24,952	29,060	29,690
01	100	203	317	210	000	FICA	1,809	2,220	2,270
01	100	203	317	214	000	PERA	1,790	2,180	2,230
01	100	203	317	250	000	403b Match	712	580	580
						SUB TOTAL	29,263	34,040	34,770
						FIRST GRADE			
01	100	204	000	140	000	Teacher's Salary	190,109	210,880	217,530
01	100	204	000	210	000	FICA	14,232	16,130	16,640
01	100	204	000	218	000	TRA	14,882	16,700	17,690
01	100	204	000	220	000	Group Hospital	18,199	31,940	22,150
01	100	204	000	250	000	403b Match	4,460	5,250	4,750
01	100	204	000	401	000	General Supplies	1,723	1,700	1,700
01	100	204	000	430	000	Instructional Supplies	472	600	600
01	100	204	000	460	000	Textbooks	744	1,700	3,100
						SUB TOTAL	244,821	284,900	284,160
						FIRST GRADE - LEARNING & DEVELOPMENT			
01	100	204	330	140	000	Teacher's Salary	34,948	35,420	36,130
01	100	204	330	210	000	FICA	2,140	2,710	2,760
01	100	204	330	218	000	TRA	2,575	2,810	2,940
01	100	204	330	220	000	Group Hospital	4,002	4,100	4,430
01	100	204	330	250	000	403b Match	958	1,000	1,000
						SUB TOTAL	44,624	46,040	47,260
						FIRST GRADE - TITLE II PART A			
01	100	200	414	140	000	Teacher's Salary	14,977	14,170	14,950
01	100	200	414	210	000	FICA	2,163	1,080	1,140
01	100	200	414	218	000	TRA	0	1,120	1,220
01	100	200	414	220	000	Group Hospital	0	2,050	2,210
01	100	200	414	250	000	403b Match	0	250	250
						SUB TOTAL	17,141	18,670	19,770
						SECOND GRADE			
01	100	205	000	140	000	Teacher's Salary	240,758	236,550	237,500
01	100	205	000	210	000	FICA	17,693	18,100	18,170
01	100	205	000	218	000	TRA	18,592	18,730	19,310
01	100	205	000	220	000	Group Hospital	27,618	28,710	31,000
01	100	205	000	250	000	403b Match	4,917	5,500	5,500
01	100	205	000	401	000	General Supplies	1,963	1,300	1,600
01	100	205	000	430	000	Instructional Supplies	882	800	800
01	100	205	000	460	000	Textbooks	2,520	3,600	5,000
						SUB TOTAL	314,943	313,290	318,880
						SECOND GRADE - LEARNING & DEVELOPMENT			
01	100	205	330	140	000	Teacher's Salary	36,164	36,890	37,630
01	100	205	330	210	000	FICA	2,225	2,820	2,880
01	100	205	330	218	000	TRA	2,788	2,920	3,060

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	100	205	330	220	000	Group Hospital	4,036	4,100	4,430
01	100	205	330	250	000	403b Match	1,000	1,000	1,000
						SUB TOTAL	46,214	47,730	49,000
						THIRD GRADE			
01	100	206	000	140	000	Teacher's Salary	127,774	141,690	144,510
01	100	206	000	210	000	FICA	8,598	10,840	11,050
01	100	206	000	218	000	TRA	9,852	11,220	11,750
01	100	206	000	220	000	Group Hospital	17,884	18,450	19,930
01	100	206	000	250	000	403b Match	1,696	2,250	3,250
01	100	206	000	401	000	General Supplies	1,858	1,600	1,600
01	100	206	000	430	000	Instructional Supplies	78	300	550
01	100	206	000	460	000	Textbooks	1,732	2,000	1,100
						SUB TOTAL	169,472	188,350	193,740
						THIRD GRADE - LEARNING & DEVELOPMENT			
01	100	206	330	140	000	Teacher's Salary	39,006	41,110	43,350
01	100	206	330	210	000	FICA	2,144	3,140	3,320
01	100	206	330	218	000	TRA	2,892	3,260	3,520
01	100	206	330	220	000	Group Hospital	5,968	6,150	6,640
01	100	206	330	250	000	403b Match	713	750	750
						SUB TOTAL	50,723	54,410	57,580
						FOURTH GRADE			
01	100	207	000	140	000	Teacher's Salary	170,910	180,320	182,810
01	100	207	000	210	000	FICA	11,426	13,790	13,990
01	100	207	000	218	000	TRA	13,071	14,280	14,860
01	100	207	000	220	000	Group Hospital	19,989	20,510	22,150
01	100	207	000	250	000	403b Match	3,958	5,000	5,000
01	100	207	000	401	000	General Supplies	1,623	1,600	1,300
01	100	207	000	430	000	Instructional Supplies	386	500	500
01	100	207	000	460	000	Textbooks	1,198	2,050	1,300
						SUB TOTAL	222,561	238,050	241,910
						FOURTH GRADE - LEARNING & DEVELOPMENT			
01	100	207	330	140	000	Teacher's Salary	36,164	36,890	37,630
01	100	207	330	210	000	FICA	2,101	2,820	2,880
01	100	207	330	218	000	TRA	2,682	2,920	3,060
01	100	207	330	220	000	Group Hospital	3,979	4,100	4,430
01	100	207	330	250	000	403b Match	958	1,000	1,000
						SUB TOTAL	45,884	47,730	49,000
						FIFTH GRADE			
01	100	208	000	140	000	Teacher's Salary	187,675	199,810	204,480
01	100	208	000	210	000	FICA	13,730	15,290	15,640
01	100	208	000	218	000	TRA	14,330	15,830	16,620
01	100	208	000	220	000	Group Hospital	23,766	24,610	26,570
01	100	208	000	250	000	403b Match	4,958	5,000	5,000
01	100	208	000	401	000	General Supplies	1,942	2,000	1,750
01	100	208	000	430	000	Instructional Supplies	237	300	300
01	100	208	000	460	000	Textbooks	936	950	600
						SUB TOTAL	247,573	263,790	270,960
						SIXTH GRADE			

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	100	209	000	140	000	Teacher's Salary	133,023	149,810	157,350
01	100	209	000	210	000	FICA	10,174	11,460	12,040
01	100	209	000	218	000	TRA	10,284	11,860	12,790
01	100	209	000	220	000	Group Hospital	15,644	19,820	21,790
01	100	209	000	250	000	403b Match	1,917	2,500	3,000
01	100	209	000	401	000	General Supplies	1,862	1,900	1,900
01	100	209	000	430	000	Instructional Supplies	0	250	250
01	100	209	000	460	000	Textbooks	845	410	1,700
						SUB TOTAL	173,749	198,010	210,820
						TITLE I			
01	100	216	401	140	000	Teacher's Salary	9,770	10,120	10,710
01	100	216	401	161	000	Paraprofessional Salaries	59,004	62,280	63,520
01	100	216	401	210	000	FICA	5,001	5,540	5,680
01	100	216	401	214	000	PERA	4,425	4,670	4,760
01	100	216	401	218	000	TRA	757	800	870
01	100	216	401	220	000	Group Hospital	1,372	1,370	1,480
01	100	216	401	250	000	403b Match	1,776	2,330	2,330
01	100	216	401	401	000	General Supplies	0	300	300
01	100	216	401	430	000	Instructional Supplies	350	1,000	1,000
						SUB TOTAL	82,456	88,410	90,650
						GIFTED AND TALENTED			
01	100	218	388	140	000	Teacher Salary	9,770	10,120	10,710
01	100	218	388	210	000	FICA	530	770	820
01	100	218	388	218	000	TRA	725	800	870
01	100	218	388	220	000	Group Hospital	1,372	1,370	1,480
01	100	218	388	250	000	403b Match	163	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	12,560	15,520	16,340
						PHYSICAL EDUCATION			
01	100	240	000	140	000	Teacher's Salary	44,760	41,290	43,070
01	100	240	000	210	000	FICA	3,218	3,100	3,290
01	100	240	000	218	000	TRA	3,319	3,210	3,500
01	100	240	000	220	000	Group Hospital	7,822	5,090	5,820
01	100	240	000	250	000	403b Match	0	0	500
01	100	240	000	401	000	General Supplies	0	100	50
01	100	240	000	430	000	Instructional Supplies	806	900	950
						SUB TOTAL	59,925	53,690	57,180
						INSTRUMENTAL MUSIC			
01	100	258	000	140	000	Teacher's Salary	6,599	6,880	7,180
01	100	258	000	210	000	FICA	477	530	550
01	100	258	000	218	000	TRA	489	550	580
01	100	258	000	220	000	Group Hospital	1,322	1,370	1,480
01	100	258	000	250	000	403b Match	0	80	80
						SUB TOTAL	8,888	9,410	9,870
						VOCAL MUSIC			
01	100	259	000	140	000	Teachers' Salaries	58,994	54,500	55,660
01	100	259	000	210	000	FICA	4,246	4,170	4,260

UFARS CODE						ACTUAL	BUDGET	BUDGET	
						2018-19	2019-20	2020-21	

01	100	259	000	218	000	TRA	4,387	4,320	4,520
01	100	259	000	220	000	Group Hospital	9,998	1,500	2,230
01	100	259	000	250	000	403b Match	1,290	330	830
01	100	259	000	401	000	Supplies	0	100	50
01	100	259	000	430	000	Instructional Supplies	417	900	950
01	100	259	000	450	000	Material for Resale	0	600	600
SUB TOTAL						79,332	66,420	69,100	
FLOW THRU/SALES									
01	100	288	000	305	000	Fees for Services	842	1,240	1,200
01	100	288	000	369	000	Entry Fees/Student Travel	2,279	3,000	3,000
01	100	288	000	398	000	Interdepartment Chargeback	577	200	200
01	100	288	000	401	000	General Supplies	10,611	5,000	5,000
01	100	288	000	430	000	Instructional Supplies	2,707	990	1,000
01	100	288	000	470	000	Library Books	0	0	0
01	100	288	000	530	000	Equipment	2,801	1,630	1,500
01	100	288	733	360	000	Travel	12,544	6,440	11,800
SUB TOTAL						32,361	18,500	23,700	
SPEECH/LANGUAGE IMPAIRED									
01	100	401	619	433	000	Federal Instructional Supplies	0	710	0
01	100	401	740	152	000	Teacher's Salary	53,217	57,610	59,930
01	100	401	740	210	000	FICA	2,913	4,410	4,580
01	100	401	740	218	000	TRA	3,945	4,470	4,870
01	100	401	740	220	000	Group Hospital	6,054	6,150	6,640
01	100	401	740	250	000	403b Match	719	1,500	1,500
01	100	401	740	401	000	General Supplies	145	130	130
01	100	401	740	433	000	Instructional Supplies	817	870	870
SUB TOTAL						67,810	75,850	78,520	
DCD: MILD-MODERATE									
01	100	402	740	140	000	Teacher's Salary	11,911	36,450	37,180
01	100	402	740	161	000	Paraprofessional Salary	12,437	0	0
01	100	402	740	146	000	Substitute Teacher	401	0	0
01	100	402	740	162	000	One-to-One Paraprofessional Salary	0	0	0
01	100	402	740	210	000	FICA	1,504	2,790	2,840
01	100	402	740	214	000	PERA	894	0	0
01	100	402	740	218	000	TRA	918	2,890	3,020
01	100	402	740	220	000	Group Hospital	3,952	4,920	5,310
01	100	402	740	250	000	403b Match	1,358	1,200	1,200
01	100	402	740	401	000	General Supplies	196	600	600
01	100	402	740	433	000	Instructional Supplies	719	900	900
SUB TOTAL						34,290	49,750	51,050	
VISUALLY IMPAIRED									
01	100	406	372	433	000	Instructional Supplies	0	3,050	0
01	100	406	619	303	000	Vision Services (MA)	0	5,400	5,400
SUB TOTAL						0	8,450	5,400	
SPECIFIC LEARNING DISABILITY									
01	100	407	372	401	000	General Supplies (MA)	195	0	0
01	100	407	740	140	000	Teachers' Salary	26,867	47,840	51,430
01	100	407	740	146	000	Substitute Paraprofessional	394	0	0
01	100	407	740	161	000	Paraprofessional Salary	12,580	16,180	21,410
01	100	407	740	210	000	FICA	2,742	3,660	5,570

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	100	407	740	214	000	PERA	904	1,240	1,640
01	100	407	740	218	000	TRA	1,992	3,790	4,180
01	100	407	740	220	000	Group Hospital	6,248	6,560	7,090
01	100	407	740	250	000	403b Match	1,437	1,000	2,000
01	100	407	740	401	000	General Supplies	280	440	440
01	100	407	740	433	000	Instructional Supplies	932	1,160	1,160
						SUB TOTAL	54,571	81,870	94,920
						EMOTIONAL/BEHAVIORAL DISORDER			
01	100	408	740	140	000	Teacher's Salary	54,863	56,660	59,800
01	100	408	740	146	000	Substitute Paraprofessional	1,074	0	0
01	100	408	740	161	000	Paraprofessional Salary	22,199	25,510	26,020
01	100	408	740	162	000	One-to-One Paraprofessional Salary	0	22,750	22,750
01	100	408	740	210	000	FICA	5,648	8,030	8,310
01	100	408	740	214	000	PERA	1,595	3,620	3,660
01	100	408	740	218	000	TRA	4,052	4,490	4,860
01	100	408	740	220	000	Group Hospital	7,796	8,200	8,860
01	100	408	740	250	000	403b Match	2,875	3,000	4,000
01	100	408	740	430	000	General Supplies	594	0	0
01	100	408	740	433	000	Instructional Supplies	3,216	1,000	1,000
						SUB TOTAL	103,912	133,260	139,260
						OTHER HEALTH DISABILITIES			
01	100	410	740	140	000	Teacher's Salary	0	11,960	12,860
01	100	410	740	161	000	Paraprofessional Salary	143	22,490	22,490
01	100	410	740	210	000	FICA	11	2,640	2,700
01	100	410	740	214	000	PERA	11	1,690	1,690
01	100	410	740	218	000	TRA	0	950	1,050
01	100	410	740	220	000	Group Hospital	0	1,640	1,770
01	100	410	740	250	000	403b Match	0	200	200
						SUB TOTAL	165	41,570	42,760
						AUTISTIC SPECTRUM DISORDERS			
01	100	411	740	140	000	Teacher's Salary	47,642	24,300	23,820
01	100	411	740	142	000	Substitute Para	253	0	0
01	100	411	740	161	000	Paraprofessional Salary	22,518	22,750	23,200
01	100	411	740	210	000	FICA	4,623	3,600	3,600
01	100	411	740	214	000	PERA	1,619	1,710	1,740
01	100	411	740	218	000	TRA	3,673	1,920	1,940
01	100	411	740	220	000	Group Hospital	6,458	3,280	3,540
01	100	411	740	250	000	403b Match	2,558	800	800
01	100	411	740	433	000	Instructional Supplies	385	500	500
						SUB TOTAL	89,729	58,860	59,140
						DEVELOPMENTALLY DELAYED			
01	100	412	740	140	000	Teacher Salary	27,776	0	0
01	100	412	740	146	000	Substitute Para	41	0	0
01	100	412	740	161	000	Paraprofessional Salary	18,734	0	0
01	100	412	740	210	000	FICA	3,310	0	0
01	100	412	740	214	000	PERA	1,405	0	0
01	100	412	740	218	000	TRA	2,060	0	0
01	100	412	740	220	000	Group Hospital	3,885	0	0
01	100	412	740	250	000	403b Match	479	0	0
						SUB TOTAL	57,691	0	0
						SPECIAL EDUCATION - AGGREGATE			
01	100	420	740	146	000	Substitute Para	605	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	100	420	740	210	000	FICA	46	0	0
01	100	420	740	320	000	Communication	120	150	160
01	100	420	740	366	000	Travel	0	280	200
01	100	420	740	401	000	General Supplies	0	100	100
01	100	420	740	433	000	Instructional Supplies	0	500	500
						SUB TOTAL	771	1,030	960
						TECHNOLOGY			
01	100	630	302	141	000	Paraprofessional Salary	20,243	20,710	21,130
01	100	630	302	210	000	FICA	1,461	1,580	1,620
01	100	630	302	214	000	PERA	1,518	1,550	1,580
01	100	630	302	215	000	Group Hospital	3,500	3,790	3,900
01	100	630	302	250	000	403b Match	1,497	1,500	1,500
01	100	612	000	401	000	General Supplies	1,191	6,100	2,800
01	100	612	000	406	000	Instructional S/W License	0	560	560
01	100	612	000	430	000	Instructional Supplies	560	2,230	0
01	100	612	000	455	000	Non-Instr Tech Supplies	212	0	3,000
01	100	612	000	456	000	Instructional Tech Supplies	1,148	350	350
01	100	612	302	530	000	Equipment	19,735	20,300	0
						SUB TOTAL	51,065	58,670	36,440
						LIBRARY DEPARTMENT			
01	100	620	000	144	000	Paraprofessional Salary	20,068	21,190	21,610
01	100	620	000	210	000	FICA	1,471	1,620	1,650
01	100	620	000	214	000	PERA	1,209	1,590	1,620
01	100	620	000	401	000	General Supplies	307	400	400
01	100	620	000	470	000	Library Books	2,873	3,000	3,600
01	100	620	000	489	000	Periodicals	901	1,500	900
01	100	620	302	470	000	Media Resources	995	0	0
01	100	620	302	820	000	Memberships	0	1,400	100
						SUB TOTAL	27,823	30,700	29,880
						AUDIO/VISUAL DEPARTMENT			
01	100	625	000	401	000	General Supplies	0	100	100
						SUB TOTAL	0	100	100
						ELEMENTARY STAFF DEVELOPMENT			
01	100	640	316	185	000	Other Advisor/Coach	8,129	3,000	3,000
01	100	640	316	186	000	Other Salary-Non Licensed	1,327	1,000	1,000
01	100	640	316	210	000	FICA	616	310	310
01	100	640	316	214	000	PERA	83	80	80
01	100	640	316	218	000	TRA	564	230	230
01	100	640	316	305	000	Professional Technical Service	400	2,000	2,000
01	100	640	316	365	000	Transportation Chargeback	114	600	200
01	100	640	316	366	000	Travel	9,695	19,000	19,000
01	100	640	316	398	000	Interdepartmental Chargeback	510	800	800
01	100	640	316	401	000	General Supplies	975	480	480
						SUB TOTAL	22,412	27,500	27,100
						GUIDANCE			
01	100	712	000	144	000	SAP Paraprofessional	15,340	15,290	15,600
01	100	712	000	210	000	FICA	1,126	1,170	1,190
01	100	712	000	214	000	PERA	1,104	1,150	1,170
01	100	712	000	430	000	Instructional Supplies	448	500	500
						SUB TOTAL	18,017	18,110	18,460

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21

HEALTH SERVICES				
01 100 720 000 144 000	Health Paraprofessional	21,082	9,240	9,520
01 100 720 000 210 000	FICA	1,433	710	730
01 100 720 000 214 000	PERA	1,471	690	710
01 100 720 000 220 000	Group Hospital	3,388	1,260	1,300
01 100 720 000 250 000	403b Match	1,404	500	500
01 100 720 000 401 000	General Supplies	272	700	400
	SUB TOTAL	29,049	13,100	13,160

TOTAL ESTIMATED COST ELEMENTARY INSTRUCTION	3,434,927	3,432,480.00	3,546,110
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ELEMENTARY & SECONDARY

CAPP				
01 200 212 000 401 000	Supplies	1,060	2,600	2,600
01 200 212 000 430 000	Instructional Supplies	1,855	400	400
	SUB TOTAL	2,915	3,000	3,000

SPECIAL EDUCATION-GENERAL

01 200 400 372 305 000	DHS IEP Admin Fee	106	500	300
01 200 401 372 366 000	Special Ed Travel/Mileage	1,299	0	0
01 200 401 372 396 000	Spec Ed Salary from another District	22,382	0	0
01 200 401 372 397 000	Benefits Purch from another District	4,442	0	0
01 200 401 619 303 000	Spec Ed Salary from another District	0	24,000	25,000
01 200 404 740 396 000	Spec Ed Salary from another District	827	910	4,500
01 200 420 372 305 000	DHS HC Fee	0	550	500
01 200 405 619 303 000	Spec Ed Salary from another District	1,211	0	0
01 200 420 619 366 640	Spec Ed Staff Development	357	100	200
01 200 420 740 366 000	Travel	185	500	200
01 200 420 740 396 000	Spec Ed Salary from another District	78,605	86,060	84,100
	SUB TOTAL	109,414	112,620	114,800

HOMEBOUND INSTRUCTION

01 200 430 000 140 000	Teacher's Salary	276	2,500	1,000
01 200 430 000 210 000	FICA	21	190	80
01 200 430 000 218 000	TRA	21	190	80
01 200 430 000 366 000	Mileage	0	100	100
	SUB TOTAL	318	2,980	1,260

STAFF DEVELOPMENT-EXEMPLARY GRANTS

01 200 640 316 185 000	Other Advisor/Coach	3,482	22,000	22,000
01 200 640 316 210 000	FICA	76	1,680	1,680
01 200 640 316 218 000	TRA	79	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	3,637	27,500	27,500

OTHER INSTRUCTIONAL SUPPORT

01 200 690 000 390 000	Due Other Minnesota District	5,700	11,390	8,700
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TOTAL ESTIMATED COST-COORDINATED ELEM & SEC	121,984	157,490	155,260
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SECONDARY

PRINCIPALS OFFICE

01 300 050 000 110 000	Principal's Salary	99,976	103,160	106,250
01 300 050 000 170 000	Secretaries' Salaries	64,261	66,060	67,390

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01	300	050	000	172	000	Secretary Substitute	0	600	500
01	300	050	000	210	000	FICA	11,612	12,990	13,320
01	300	050	000	214	000	PERA	4,619	5,000	5,090
01	300	050	000	218	000	TRA	7,708	7,950	8,640
01	300	050	000	220	000	Health Insurance	21,812	23,370	27,780
01	300	050	000	230	000	Life Insurance	188	200	200
01	300	050	000	240	000	LTD	248	300	310
01	300	050	000	250	000	403b Match	4,204	4,320	4,320
01	300	050	000	365	000	Transportation Chargeback	162	100	100
01	300	050	000	366	000	Travel	138	450	450
01	300	050	000	401	000	General Supplies	0	450	450
01	300	050	000	820	000	Dues and Memberships	940	940	940
						SUB TOTAL	215,867	225,890	235,740 0

SECONDARY GENERAL EDUCATION

01	300	211	000	140	000	Teacher Salary	48,179	50,660	51,860
01	300	211	000	142	000	Substitute Paraprofessional	125	4,500	2,500
01	300	211	000	145	000	Teacher Substitutes	2,785	3,200	2,930
01	300	211	000	185	000	Tutoring Salary	0	0	250
01	300	211	000	210	000	FICA	3,866	4,460	4,400
01	300	211	000	214	000	PERA	6	350	190
01	300	211	000	218	000	TRA	3,808	4,260	4,460
01	300	211	000	220	000	Group Hospital	5,291	5,470	5,910
01	300	211	000	250	000	403b Match	1,000	1,000	1,000
01	300	211	000	270	000	Workers Compensation	13,656	14,460	14,900
01	300	211	000	305	000	Personal Services	44,528	23,440	40,300
01	300	211	000	329	000	Postage	2,147	5,000	3,500
01	300	211	000	350	000	Repair/Maintenance Services	513	530	530
01	300	211	000	365	000	Transportation Chargeback	244	280	280
01	300	211	000	366	000	Travel	0	700	700
01	300	211	000	398	000	Interdepartmental Chargeback	113	0	0
01	300	211	000	401	000	General Supplies	4,020	8,800	8,000
01	300	211	000	405	000	Non-Instructional Software & Licensing	3,673	8,750	8,060
01	300	211	000	430	000	Instructional Supplies	79	500	1,300
01	300	211	000	432	000	Graduation	1,647	1,600	1,600
01	300	211	000	450	000	Material for Resale	0	500	500
01	300	211	000	460	000	Textbooks	2,255	6,800	5,500
01	300	211	000	555	000	Technology Equipment & Software	2,695	2,700	2,700
01	300	211	302	460	000	Textbooks	0	6,240	23,670
01	300	211	000	891	000	TRA/PERA Special Funding Pension	150,183	0	0
01	300	211	302	530	000	Equipment	28,592	28,630	28,630
01	300	211	342	305	000	Services-Safe Schools	27,122	27,510	27,510
01	300	211	733	360	000	Transportation	983	500	500
						SUB TOTAL	347,510	210,840	241,680 0

ALTERNATIVE SCHOOL PROGRAM-BEES

01	300	211	305	140	000	Salary	3,654	5,500	5,500
01	300	211	305	210	000	FICA	333	560	560
01	300	211	305	218	000	TRA	282	540	550
01	300	211	305	220	000	Group Hospital	0	0	450
01	300	211	305	250	000	403b Match	0	0	100
01	300	211	305	430	000	Instructional Supplies	0	300	300
01	300	211	305	460	000	Textbooks	0	400	200
						SUB TOTAL	4,268	7,300	7,660 0

BASIC SKILLS FOR EXTENDED TIME

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21	
*****						*****	*****	*****	*****	*****
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	130	130	
						SUB TOTAL	0	1,850	1,850	0
						COMPENSATORY				
01	300	211	317	141	000	Paraprofessional Salary	21,254	22,740	23,190	
01	300	211	317	210	000	FICA	1,626	1,740	1,770	
01	300	211	317	214	000	PERA	1,594	1,750	1,790	
01	300	211	317	250	000	403b Match	0	500	500	
						SUB TOTAL	24,474	26,730	27,250	0
						ART				
01	300	212	000	140	000	Teacher Salary	50,386	53,700	56,640	
01	300	212	000	210	000	FICA	2,755	4,110	4,330	
01	300	212	000	218	000	TRA	3,736	4,250	4,610	
01	300	212	000	220	000	Group Hospital	8,072	4,100	0	
01	300	212	000	250	000	403b Match	0	500	500	
01	300	212	000	401	000	General Supplies	35	50	50	
01	300	212	000	430	000	Instructional Supplies	3,341	3,330	3,330	
						SUB TOTAL	68,326	70,040	69,460	0
						AGRICULTURE - NON VOCATIONAL				
01	300	213	000	140	000	Teacher Salary	11,234	11,350	11,570	
01	300	213	000	210	000	FICA	861	870	890	
01	300	213	000	218	000	TRA	858	900	940	
01	300	213	000	220	000	Group Hospital	1,173	1,230	1,330	
01	300	213	000	250	000	403b Match	299	300	300	
01	300	213	000	350	000	Repair Services	534	700	700	
01	300	213	000	365	000	Transportation Chargeback	0	100	0	
01	300	213	000	450	000	Material for Resale	759	1,000	1,000	
01	300	213	733	360	000	Transportation	1,917	800	800	
						SUB TOTAL	17,635	17,250	17,530	0
						BUSINESS - NON VOCATIONAL				
01	300	215	000	401	000	General Supplies	110	130	100	
01	300	215	000	406	000	Instr Software License	0	260	700	
01	300	215	302	460	000	Textbooks	0	1,660	0	
						SUB TOTAL	110	2,050	800	0
						ENGLISH				
01	300	220	000	140	000	Teacher Salary	201,930	215,610	217,940	
01	300	220	000	210	000	FICA	12,868	16,490	16,670	
01	300	220	000	218	000	TRA	15,355	17,080	17,720	
01	300	220	000	220	000	Group Hospital	23,914	24,610	26,570	
01	300	220	000	250	000	403b Match	5,917	6,000	6,000	
01	300	220	000	401	000	General Supplies	0	160	230	
01	300	220	000	430	000	Instructional Supplies	482	220	220	
01	300	220	000	460	000	Textbooks	1,576	1,570	1,500	
						SUB TOTAL	262,042	281,740	286,850	0
						FOREIGN LANGUAGE				
01	300	230	000	140	000	Teacher Salary	33,598	31,930	32,870	
01	300	230	000	210	000	FICA	2,463	2,440	2,510	
01	300	230	000	218	000	TRA	2,491	2,530	2,670	
01	300	230	000	220	000	Group Hospital	5,293	5,470	5,910	
01	300	230	000	250	000	403b Match	0	0	420	

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21	

01	300	230	000	401	000	General Supplies	166	50	170	
01	300	230	000	430	000	Instructional Supplies	0	230	110	
01	300	230	000	460	000	Textbooks	0	0	0	
01	300	230	733	360	000	Field Trip	0	0	0	
SUB TOTAL							44,012	42,650	44,660	0
HEALTH & PE										
01	300	240	000	140	000	Teacher Salary	123,702	127,720	129,220	
01	300	240	000	210	000	FICA	9,424	9,770	9,890	
01	300	240	000	218	000	TRA	9,567	10,120	10,510	
01	300	240	000	220	000	Group Hospital	7,822	8,200	8,860	
01	300	240	000	250	000	403b Match	2,396	2,500	3,000	
01	300	240	000	350	000	Repair Services	375	500	500	
01	300	240	000	401	000	General Supplies	0	0	220	
01	300	240	000	430	000	Instructional Supplies	1,998	2,590	2,090	
SUB TOTAL							155,284	161,400	164,290	0
DRIVER EDUCATION										
01	300	249	000	140	000	Teacher Salary	12,641	11,200	11,200	
01	300	249	000	210	000	FICA	915	860	860	
01	300	249	000	218	000	TRA	975	890	910	
01	300	249	000	430	000	Instructional Supplies	73	100	750	
01	300	249	733	365	000	School Vehicle Chargeback	3,365	2,500	3,500	
SUB TOTAL							17,969	15,550	17,220	0
FACS										
01	300	250	000	140	000	Teacher Salary	28,737	30,370	30,980	
01	300	250	000	210	000	FICA	2,156	2,320	2,370	
01	300	250	000	218	000	TRA	2,216	2,410	2,520	
01	300	250	000	220	000	Group Hospital	3,969	4,100	4,430	
01	300	250	000	250	000	403b Match	1,000	1,000	1,000	
01	300	250	000	365	000	Transportation Chargeback	0	300	0	
01	300	250	000	401	000	General Supplies	0	50	450	
01	300	250	000	430	000	Instructional Supplies	2,923	2,130	5,100	
01	300	250	000	450	000	Resale	0	100	850	
01	300	250	733	360	000	Transportation	0	450	450	
SUB TOTAL							41,000	43,230	48,150	0
BRANDERZ										
01	300	254	000	450	000	Resale	434	200	3,000	0
INDUSTRIAL EDUCATION										
01	300	255	000	140	000	Teacher Salary	69,566	70,850	72,260	
01	300	255	000	210	000	FICA	4,985	5,420	5,530	
01	300	255	000	218	000	TRA	5,355	5,610	5,870	
01	300	255	000	220	000	Group Hospital	8,072	8,200	8,860	
01	300	255	000	250	000	403b Match	2,000	2,000	2,000	
01	300	255	000	350	000	Repair Services	18	200	600	
01	300	255	000	401	000	General Supplies	0	50	100	
01	300	255	000	430	000	Instructional Supplies	2,456	3,400	3,400	
01	300	255	000	450	000	Material for Resale	8,545	3,500	4,900	
01	300	255	000	530	000	Equipment	159	0	1,150	
01	300	255	733	365	000	Transportation Chargeback	130	0	0	
SUB TOTAL							101,286	99,230	104,670	0
MATHEMATICS										
01	300	256	000	140	000	Teacher Salary	162,826	178,980	186,590	
01	300	256	000	210	000	FICA	11,597	13,690	14,270	

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	300	256	000	218	000	TRA	12,552	14,170	15,170
01	300	256	000	220	000	Group Hospital	22,485	23,240	25,100
01	300	256	000	250	000	403b Match	2,757	3,670	3,670
01	300	256	000	369	000	Entry Fees/Student Travel	90	90	90
01	300	256	000	401	000	General Supplies	177	190	190
01	300	256	000	430	000	Instructional Supplies	7	210	210
01	300	256	733	360	000	Transportation	314	300	300
						SUB TOTAL	212,804	234,540	245,590 0
						COMPENSATORY - MATH			
01	300	256	317	140	000	Teacher Salary	11,571	11,800	12,040
01	300	256	317	210	000	FICA	848	900	920
01	300	256	317	218	000	TRA	858	930	980
01	300	256	317	220	000	Group Hospital	1,294	1,370	1,480
01	300	256	317	250	000	403b Match	160	330	330
						SUB TOTAL	14,732	15,330	15,750 0
						INSTRUMENTAL MUSIC			
01	300	258	000	140	000	Teacher Salary	34,993	34,410	35,890
01	300	258	000	210	000	FICA	2,535	2,630	2,750
01	300	258	000	218	000	TRA	2,601	2,730	2,920
01	300	258	000	220	000	Group Hospital	6,616	6,840	7,380
01	300	258	000	250	000	403b Match	0	420	420
01	300	258	000	350	000	Repair Services	1,278	1,300	1,300
01	300	258	000	369	000	Entry Fees/Student Travel	690	850	850
01	300	258	000	401	000	General Supplies	371	600	400
01	300	258	000	430	000	Instructional Supplies	1,422	1,400	1,600
01	300	258	000	450	000	Material for Resale	319	500	1,200
01	300	258	733	360	000	Transportation	2,498	2,200	2,200
01	300	258	733	365	000	Transportation Chargeback	54	0	0
						SUB TOTAL	53,374	53,880	56,910 0
						VOCAL MUSIC			
01	300	259	000	140	000	Teacher Salary	49,791	50,620	51,640
01	300	259	000	210	000	FICA	3,809	3,870	3,950
01	300	259	000	218	000	TRA	3,826	4,010	4,200
01	300	259	000	220	000	Group Hospital	6,697	6,840	7,380
01	300	259	000	250	000	403b Match	1,667	1,670	1,670
01	300	259	000	369	000	Entry Fees/Student Travel	950	400	700
01	300	259	000	401	000	General Supplies	44	190	20
01	300	259	000	430	000	Instructional Supplies	2,251	1,480	2,280
01	300	259	733	360	000	Transportation	2,178	3,740	900
01	300	259	733	365	000	Transportation Chargeback	318	0	0
						SUB TOTAL	71,531	72,820	72,740 0
						SCIENCE			
01	300	260	000	140	000	Teacher Salary	184,566	198,630	206,410
01	300	260	000	210	000	FICA	13,805	15,200	15,790
01	300	260	000	218	000	TRA	14,246	15,730	16,780
01	300	260	000	220	000	Group Hospital	24,309	24,610	26,570
01	300	260	000	250	000	403b Match	3,875	5,000	6,000
01	300	260	000	350	000	Repair Services	0	0	400
01	300	260	000	366	000	Travel	0	100	100
01	300	260	000	401	000	General Supplies	89	100	300
01	300	260	000	430	000	Instructional Supplies	1,455	1,500	1,800
01	300	260	733	360	000	Transportation	0	360	700
						SUB TOTAL	242,343	261,230	274,850 0

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
SCIENCE-RIVER WATCH				
01 300 261 000 185 000	Teacher Salary	479	880	1,470
01 300 261 000 210 000	FICA	36	70	110
01 300 261 000 218 000	TRA	37	70	110
01 300 261 000 305 000	Student Stipend	0	500	500
01 300 261 000 366 000	Travel	232	1,000	1,090
01 300 261 000 401 000	General Supplies	0	20	20
01 300 261 733 360 000	Transportation	0	490	500
	SUB TOTAL	785	3,030	3,800
SOCIAL SCIENCE				
01 300 270 000 140 000	Teacher Salary	185,266	201,490	203,090
01 300 270 000 210 000	FICA	12,460	15,410	15,540
01 300 270 000 218 000	TRA	13,713	15,960	16,510
01 300 270 000 220 000	Group Hospital	23,549	24,610	26,570
01 300 270 000 250 000	403b Match	3,354	4,000	4,000
01 300 270 000 401 000	General Supplies	42	160	160
01 300 270 000 430 000	Instructional Supplies	402	440	440
	SUB TOTAL	238,786	262,070	266,310
FLOW THRU/SALES				
01 300 289 000 305 000	Fee for Services	15,899	600	1,600
01 300 289 000 366 000	Travel	1,742	1,500	2,000
01 300 289 000 369 000	Entry Fees/Student Travel Allowances	804	1,700	2,000
01 300 289 000 401 000	General Supplies	24,800	13,860	14,000
01 300 289 000 430 000	Instructional Supplies	738	1,000	1,500
01 300 289 000 470 000	Library Books	0	100	500
01 300 289 000 530 000	Equipment	19,693	0	2,000
01 300 289 733 360 000	Transportation	5,931	3,600	3,600
	SUB TOTAL	69,607	22,360	27,200
	ok			
TOTAL ESTIMATED COST SECONDARY INSTRUCTION		2,204,179	2,131,210	2,233,960 0

ACTIVITIES				
BOYS/GIRLS ATHLETICS				
01 300 292 000 305 000	Fees for Services (Impact)	0	660	660
01 300 292 000 366 000	General Travel	281	320	830
01 300 292 000 401 000	General Supplies	204	200	100
	SUB TOTAL	485	520	1,590 0
TRACK				
01 300 292 000 185 505	Salaries	16,949	14,590	15,270
01 300 292 000 186 505	Other Salary-Non Certified	0	1,940	1,980
01 300 292 000 210 505	FICA	1,388	1,260	1,320
01 300 292 000 214 505	PERA	13	0	0
01 300 292 000 218 505	TRA	1,377	1,160	1,240
01 300 292 000 305 505	Referees, etc.	1,702	0	2,300
01 300 292 000 366 505	General Travel	1,956	0	1,060
01 300 292 000 369 505	Entry Fees/Student Travel Allowances	4,798	0	2,800
01 300 292 000 401 505	Supplies	3,665	1,830	2,900
01 300 292 302 530 505	Equipment	0	8,120	0
01 300 292 733 360 505	Transportation	8,019	0	5,000
01 300 292 733 365 505	School Vehicle	372	240	240
	SUB TOTAL	40,240	29,140	34,110 0
BOYS ATHLETICS				
FOOTBALL				
01 300 294 000 185 502	Salaries	28,673	27,200	27,740

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	300	294	000	210	502	FICA	2,333	2,230	2,270
01	300	294	000	214	502	PERA	16	0	0
01	300	294	000	218	502	TRA	1,637	1,700	1,770
01	300	294	000	305	502	Referees, etc.	6,757	5,750	6,940
01	300	294	000	366	502	Travel	1,250	500	530
01	300	294	000	369	502	Entry Fees/Student Travel Allowances	10,653	6,450	100
01	300	294	000	401	502	Supplies	3,599	12,070	5,570
01	300	294	302	530	502	Equipment	4,592	1,360	12,130
01	300	294	733	360	502	Transportation	13,289	13,500	11,500
01	300	294	733	365	502	Transportation Chargeback	351	660	400
						SUB TOTAL	73,149	71,420	68,950
						BASKETBALL			
01	300	294	000	185	503	Salaries	18,166	12,840	12,580
01	300	294	000	186	503	Other Salary-Non Licensed	0	5,530	5,160
01	300	294	000	210	503	FICA	1,554	1,400	1,360
01	300	294	000	214	503	PERA	13	0	0
01	300	294	000	218	503	TRA	1,023	1,020	1,020
01	300	294	000	305	503	Referees, etc.	10,133	9,580	10,110
01	300	294	000	366	503	Travel	646	380	530
01	300	294	000	369	503	Entry Fees/Student Travel Allowances	200	380	250
01	300	294	000	398	503	Interdepartment Chargeback	65	0	0
01	300	294	000	401	503	Supplies	995	1,010	1,000
01	300	294	302	530	503	Equipment	0	0	3,720
01	300	294	733	360	503	Transportation	6,631	8,840	8,100
01	300	294	733	365	503	Transportation Chargeback	0	120	0
						SUB TOTAL	39,425	41,100	43,830
						GOLF			
01	300	294	000	185	504	Salaries	5,095	5,200	5,300
01	300	294	000	186	504	Other Salary-Non Licensed	972	990	990
01	300	294	000	210	504	FICA	464	470	480
01	300	294	000	218	504	TRA	393	400	430
01	300	294	000	366	504	Travel	720	0	530
01	300	294	000	369	504	Entry Fees/Student Travel Allowances	1,252	0	1,300
01	300	294	000	401	504	Supplies	1,600	250	1,030
01	300	294	733	360	504	Transportation	624	0	0
01	300	294	733	365	504	Transportation Chargeback	847	0	850
						SUB TOTAL	11,967	7,310	10,910
						WRESTLING			
01	300	294	000	185	506	Salaries	6,778	7,270	7,520
01	300	294	000	186	506	Other Salary-Non Licensed	6,173	3,590	3,660
01	300	294	000	210	506	FICA	1,104	1,080	1,110
01	300	294	000	214	506	PERA	3	0	0
01	300	294	000	218	506	TRA	565	580	610
01	300	294	000	305	506	Referees, etc.	4,704	3,740	4,740
01	300	294	000	366	506	Travel	2,428	1,980	500
01	300	294	000	369	506	Entry Fees/Student Travel Allowances	268	980	4,500
01	300	294	000	401	506	Supplies	974	1,110	1,320
01	300	294	302	530	506	Equipment	4,851	0	2,570
01	300	294	733	360	506	Transportation	8,071	6,980	8,100
01	300	294	733	365	506	Transportation Chargeback	360	600	500
						SUB TOTAL	36,279	27,910	35,130
						BASEBALL			
01	300	294	000	185	507	Salaries	9,840	10,040	10,280
01	300	294	000	210	507	FICA	805	790	810

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	300	294	000	218	507	TRA	625	790	840
01	300	294	000	305	507	Referees, etc.	3,659	250	5,480
01	300	294	000	366	507	Travel	0	0	530
01	300	294	000	369	507	Entry Fees/Student Travel Allowances	125	400	400
01	300	294	000	401	507	Supplies	2,158	1,900	2,050
01	300	294	302	530	507	Equipment	2,330	0	0
01	300	294	733	360	507	Transportation	5,161	0	5,200
01	300	294	733	365	507	Transportation Chargeback	0	120	0
						SUB TOTAL	24,703	14,290	25,590
						SPEECH			
01	300	295	000	186	501	Salaries	3,318	3,380	3,450
01	300	295	000	210	501	FICA	250	270	280
01	300	295	000	214	501	PERA	249	250	260
01	300	295	000	366	501	Travel	0	0	400
01	300	295	000	369	501	Entry Fees/Student Travel Allowances	215	60	1,000
01	300	295	000	401	501	Supplies	0	0	200
01	300	295	733	360	501	Transportation	0	0	1,080
01	300	295	733	365	501	Transportation Chargeback	208	360	360
						SUB TOTAL	4,239	4,320	7,030
						ONE ACT PLAY			
01	300	295	000	186	519	Salaries	1,185	1,210	1,230
01	300	295	000	210	519	FICA	91	90	90
01	300	295	000	214	519	PERA	89	90	90
01	300	295	000	369	519	Entry Fees/Student Travel Allowances	100	100	150
01	300	295	000	401	519	Supplies	165	270	1,050
01	300	295	733	360	519	Transportation	893	690	700
01	300	295	733	365	519	Transportation Chargeback	0	80	0
						SUB TOTAL	2,523	2,530	3,310
						GIRLS ATHLETICS			
						VOLLEYBALL			
01	300	296	000	185	512	Salaries	9,206	9,580	10,110
01	300	296	000	186	512	Other Salary-Non Licensed	10,415	10,080	10,320
01	300	296	000	210	512	FICA	1,758	1,700	1,760
01	300	296	000	214	512	PERA	161	370	380
01	300	296	000	218	512	TRA	837	760	820
01	300	296	000	305	512	Referees, etc.	7,499	7,140	6,660
01	300	296	000	366	512	Travel	702	530	530
01	300	296	000	369	512	Entry Fees/Student Travel Allowances	765	1,100	1,100
01	300	296	000	401	512	Supplies	1,338	1,100	1,910
01	300	296	302	530	512	Equipment	5,874	1,540	450
01	300	296	733	360	512	Transportation	8,284	6,720	7,700
01	300	296	733	365	512	Transportation Chargeback	500	300	300
						SUB TOTAL	47,339	40,920	42,040
						BASKETBALL			
01	300	296	000	185	513	Salaries	12,474	8,220	12,580
01	300	296	000	186	513	Other Salary-Non Licensed	4,916	8,640	5,280
01	300	296	000	210	513	FICA	1,477	1,400	1,470
01	300	296	000	214	513	PERA	22	0	0
01	300	296	000	218	513	TRA	1,025	650	1,020
01	300	296	000	305	513	Referees, etc.	9,437	6,950	9,160
01	300	296	000	366	513	Travel	500	530	530
01	300	296	000	369	513	Entry Fees/Student Travel Allowances	400	650	500
01	300	296	000	401	513	Supplies	952	850	1,000

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	300	296	302	530	513	Equipment	1,200	4,140	0
01	300	296	733	360	513	Transportation	7,092	10,730	8,500
01	300	296	733	365	513	Transportation Chargeback	0	240	0
						SUB TOTAL	39,494	43,000	40,040
						GOLF			
01	300	296	000	185	514	Salaries	5,095	5,200	5,300
01	300	296	000	186	514	Other Salary-Non Licensed	972	970	1,030
01	300	296	000	210	514	FICA	464	490	500
01	300	296	000	218	514	TRA	393	400	430
01	300	296	000	366	514	Travel	265	0	530
01	300	296	000	369	514	Entry Fees/Student Travel Allowances	237	0	1,300
01	300	296	000	401	514	Supplies	96	100	1,030
01	300	296	302	530	514	Equipment	0	0	3,580
01	300	296	733	360	514	Transportation	624	0	0
01	300	296	733	365	514	Transportation Chargeback	219	0	500
						SUB TOTAL	8,364	7,160	14,200
						SOFTBALL			
01	300	296	000	185	517	Salaries	7,709	8,100	8,260
01	300	296	000	186	517	Other Salary-Non Licensed	1,901	1,940	1,900
01	300	296	000	210	517	FICA	747	790	800
01	300	296	000	218	517	TRA	598	640	670
01	300	296	000	305	517	Referees, etc.	1,599	0	2,200
01	300	296	000	366	517	Travel	0	0	530
01	300	296	000	369	517	Entry Fees/Student Travel Allowances	65	0	500
01	300	296	000	401	517	Supplies	1,637	1,610	2,050
01	300	296	302	530	517	Uniforms/Equipment	0	2,780	0
01	300	296	733	360	517	Transportation	2,786	0	3,800
01	300	296	733	365	517	Transportation Chargeback	0	120	0
						SUB TOTAL	17,041	15,980	20,710
						EXTRA-CURRICULAR			
01	300	298	000	185	000	Other Salaries	22,324	33,020	33,370
01	300	298	000	186	000	Other Salary-Non Licensed	10,804	10,950	10,930
01	300	298	000	210	000	FICA	2,467	3,360	3,390
01	300	298	000	214	000	PERA	611	820	820
01	300	298	000	218	000	TRA	1,731	2,610	2,710
01	300	298	000	220	000	Health	640	440	440
01	300	298	000	230	000	Life	7	10	10
01	300	298	000	240	000	LTD	10	10	20
01	300	298	000	250	000	403b Match	57	80	80
01	300	298	000	366	000	Travel	1,562	500	1,300
01	300	298	000	369	000	Entry Fees/Student Travel Allowances	3,178	2,200	1,900
01	300	298	000	401	000	Supplies	6,400	6,200	5,600
01	300	298	000	820	000	Dues and Memberships	625	920	420
01	300	298	000	530	000	Equipment (Committed for Capital)	0	16,690	0
01	300	298	302	530	000	Equipment	837	2,050	0
01	300	298	733	360	000	Travel	5,495	6,250	5,200
01	300	298	733	365	000	Transportation Chargeback	447	530	500
						SUB TOTAL	57,195	86,640	66,690
						CHEERLEADERS			
01	300	298	000	401	520	Supplies	0	0	300
01	300	298	733	365	520	Transportation	400	600	290
						SUB TOTAL	400	600	590
						CONCESSIONS			

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	300	299	000	186	000	Salary	8,091	6,500	8,000
01	300	299	000	210	000	FICA	619	500	610
01	300	299	000	214	000	PERA	607	490	600
01	300	299	000	305	000	Student Workers	27,849	18,790	21,000
01	300	299	000	398	000	Interdepart. Misc. Chargeback	794	0	0
01	300	299	000	401	000	Supplies	1,562	1,740	1,500
01	300	299	000	490	000	Food	478	0	0
						SUB TOTAL	39,999	28,020	31,710
							ok		
TOTAL ESTIMATED COST ACTIVITIES							442,842	421,520	446,430

						AGRICULTURE			
01	300	301	830	140	000	Teacher Salary	55,620	56,730	57,870
01	300	301	830	185	000	Extended Time Salary	10,023	10,220	10,430
01	300	301	830	210	000	FICA	5,032	5,120	5,220
01	300	301	830	218	000	TRA	5,061	5,300	5,550
01	300	301	830	220	000	Group Hospital	6,649	6,150	6,640
01	300	301	830	250	000	403b Match	1,700	1,720	1,720
01	300	301	830	365	000	School Vehicle	256	0	0
01	300	301	830	366	000	Travel	257	600	600
01	300	301	830	367	000	Professional Development	0	150	150
01	300	301	830	433	000	Instructional Supplies	791	770	3,520
						SUB TOTAL	85,389	86,760	91,700

						FACS-VOCATIONAL			
01	300	331	830	140	000	Teacher Salary	28,737	30,370	30,980
01	300	331	830	185	000	FCCLA Advisor	2,133	2,180	2,220
01	300	331	830	210	000	FICA	2,317	2,490	2,540
01	300	331	830	218	000	TRA	2,380	2,580	2,700
01	300	331	830	220	000	Group Hospital	3,969	4,100	4,430
01	300	331	830	250	000	403b Match	1,000	1,000	1,000
01	300	331	830	365	000	School Vehicle	326	0	0
01	300	331	830	366	000	Travel	592	400	400
01	300	331	830	367	000	Professional Development	0	100	100
01	300	331	830	433	000	Instructional Supplies	3,999	2,970	2,970
						SUB TOTAL	45,454	46,190	47,340

						BUSINESS AND OFFICE EDUCATION			
01	300	341	830	140	000	Teacher Salary	66,744	116,500	120,160
01	300	341	830	210	000	FICA	4,708	8,910	9,190
01	300	341	830	218	000	TRA	4,949	9,230	9,770
01	300	341	830	220	000	Group Hospital	7,888	16,400	17,720
01	300	341	830	250	000	403b Match	1,917	2,000	2,500
01	300	341	830	433	000	Instructional Supplies	0	1,150	1,150
						SUB TOTAL	86,206	154,190	160,490

						SPEECH/LANGUAGE IMPAIRED			
01	300	401	740	152	000	Teacher Salary	17,739	18,830	19,980
01	300	401	740	210	000	FICA	971	1,440	1,530
01	300	401	740	218	000	TRA	1,315	1,490	1,620
01	300	401	740	220	000	Group Hospital	2,018	2,050	2,210
01	300	401	740	250	000	403b Match	240	500	500
						SUB TOTAL	22,282	24,310	25,840

						DCD: MILD-MODERATE			
01	300	402	740	140	000	Teacher Salary	27,777	46,900	49,570

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	300	402	740	161	000	Paraprofessional Salary	0	25,510	25,510
01	300	402	740	162	000	One-to-One Paraprofessional Salary	4,024	0	0
01	300	402	740	210	000	FICA	2,344	5,540	5,740
01	300	402	740	214	000	PERA	302	1,910	1,910
01	300	402	740	218	000	TRA	2,060	3,710	4,030
01	300	402	740	220	000	Group Hospital	0	6,560	7,090
01	300	402	740	250	000	403b Match	1,290	1,800	1,800
01	300	402	740	401	000	Supplies	119	100	100
01	300	402	740	433	000	Instructional Supplies	25	200	0
01	300	402	740	456	000	Instructional Tech Supplies	0	750	750
SUB TOTAL							37,940	92,980	96,500
DCD: SEVERE-PROFOUND									
01	300	403	740	146	000	Substitute Para	98	0	0
01	300	403	740	162	000	One-to-One Paraprofessional Salary	4,208	24,590	25,080
01	300	403	740	210	000	FICA	329	1,880	1,920
01	300	403	740	214	000	PERA	316	1,840	1,880
01	300	403	740	250	000	403b Match	335	2,000	2,000
SUB TOTAL							5,286	30,310	30,880
VISUALLY IMPAIRED									
01	300	406	619	303	000	Fees for Services	540	0	0
SPECIFIC LEARNING DISABILITY									
01	300	407	740	140	000	Teacher Salary	90,949	57,800	59,800
01	300	407	740	161	000	One-to-One Paraprofessional Salary	0	12,300	12,540
01	300	407	740	210	000	FICA	6,291	5,360	5,530
01	300	407	740	214	000	PERA	0	920	940
01	300	407	740	218	000	TRA	6,949	4,580	4,860
01	300	407	740	220	000	Group Hospital	11,255	8,200	8,860
01	300	407	740	250	000	403b Match	2,192	2,000	2,000
01	300	407	740	366	000	Travel	0	200	200
01	300	407	740	401	000	Supplies	0	40	220
01	300	407	740	433	000	Instructional Supplies	186	440	440
SUB TOTAL							117,822	91,840	95,390
EMOTIONAL/BEHAVIORAL DISORDER									
01	300	408	740	140	000	Teacher Salary	0	35,420	36,130
01	300	408	740	146	000	Substitute Paraprofessional	324	0	0
01	300	408	740	161	000	Paraprofessional Salary	15,975	12,300	12,540
01	300	408	740	210	000	FICA	1,208	3,650	3,720
01	300	408	740	214	000	PERA	1,160	920	940
01	300	408	740	218	000	TRA	0	2,810	2,940
01	300	408	740	220	000	Group Hospital	959	4,100	4,430
01	300	408	740	250	000	403b Match	0	1,600	1,600
SUB TOTAL							19,627	60,800	62,300
OTHER HEALTH DISABILITIES									
01	300	410	740	140	000	Teacher's Salary	69,456	70,850	72,260
01	300	410	740	145	000	Substitute Teacher	72	0	0
01	300	410	740	161	000	One-to-one Paraprofessional Salary	23,076	59,860	61,060
01	300	410	740	210	000	FICA	6,103	10,000	10,200
01	300	410	740	214	000	PERA	1,664	4,490	4,580
01	300	410	740	218	000	TRA	5,355	5,610	5,870
01	300	410	740	220	000	Group Hospital	8,411	8,200	8,860
01	300	410	740	250	000	403b Match	1,345	2,500	2,500
SUB TOTAL							115,483	161,510	165,330

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
						AUTISTIC SPECTRUM DISORDERS			
01	300	411	740	140	000	Teacher Salary	0	35,420	36,130
01	300	411	740	142	000	Substitute Para	522	0	0
01	300	411	740	161	000	Paraprofessional Salary	24,145	0	0
01	300	411	740	162	000	One-to-One Paraprofessional Salary	11,983	23,870	24,350
01	300	411	740	210	000	FICA	2,689	4,540	4,630
01	300	411	740	214	000	PERA	2,597	1,790	1,830
01	300	411	740	218	000	TRA	0	2,810	2,940
01	300	411	740	220	000	Group Hospital	0	4,100	4,430
01	300	411	740	250	000	403(b) Match	958	1,000	1,000
						SUB TOTAL	42,893	73,530	75,310
						DEVELOPMENTALLY DELAYED			
01	300	412	740	161	000	Para professional Salary	20,245	0	0
01	300	412	740	210	000	FICA	1,484	0	0
01	300	412	740	214	000	PERA	1,449	0	0
01	300	412	740	250	000	403(b) Match	0	0	0
01	300	412	740	366	000	Travel	182	0	0
						SUB TOTAL	23,360	0	0
						SEVERELY MUTIPLY IMPAIRED			
01	300	416	740	140	000	Teacher Salary	27,981	11,720	12,390
01	300	416	740	146	000	Substitute Paraprofessional	1,193	0	0
01	300	416	740	162	000	One-to-One Paraprofessional Salary	46,904	24,980	25,480
01	300	416	740	210	000	FICA	5,400	2,810	2,900
01	300	416	740	214	000	PERA	3,368	1,870	1,910
01	300	416	740	218	000	TRA	2,159	930	1,010
01	300	416	740	220	000	Group Hospital	0	4,820	5,050
01	300	416	740	250	000	403(b) Match	1,813	200	200
01	300	416	740	433	000	Instructional Supplies	135	760	1,140
						SUB TOTAL	88,953	48,090	50,080
						SPECIAL EDUCATION - AGGREGATE			
01	300	420	619	433	000	Instructional Supplies	0	400	400
01	300	420	740	143	000	Teacher Salary	32,240	0	0
01	300	420	740	146	000	Substitute Paraprofessional	105	0	0
01	300	420	740	161	000	Paraprofessional Salary	16,020	0	0
01	300	420	740	210	000	FICA	2,977	0	0
01	300	420	740	214	000	PERA	1,202	0	0
01	300	420	740	218	000	TRA	2,497	0	0
01	300	420	740	220	000	Group Hospital	4,775	0	0
01	300	420	740	250	000	403b Match	1,506	0	0
01	300	420	740	320	000	Telephone/Cell Phone	1,441	1,500	1,500
01	300	420	740	366	000	Travel	0	200	200
01	300	420	740	401	000	General Supplies	812	730	730
01	300	420	740	433	000	Instructional Supplies	1,476	900	900
01	300	420	740	530	000	Equipment	0	1,000	1,000
						SUB TOTAL	65,049	4,730	4,730
						TECHNOLOGY			
01	300	612	000	141	000	Paraprofessional Salary	6,802	7,040	7,190
01	300	612	000	210	000	FICA	491	540	550
01	300	612	000	214	000	PERA	510	530	540
01	300	612	000	220	000	Group Hospital	1,175	1,260	1,300
01	300	612	000	250	000	403b Match	503	500	500
01	300	612	000	401	000	General Supplies	735	6,000	500

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
*****						*****	*****	*****	*****
01	300	612	000	430	000	Instructional Supplies	0	4,000	0
01	300	612	000	455	000	Non Instr Tech Supplies	2,018	0	1,000
01	300	612	000	456	000	Instr Tech Supplies	0	0	1,100
01	300	612	000	530	000	Equipment	11,379	12,000	0
						SUB TOTAL	23,613	31,870	12,680
						LIBRARY			
01	300	620	000	144	000	Library Paraprofessional Salary	26,056	26,770	27,300
01	300	620	000	210	000	FICA	1,910	2,050	2,090
01	300	620	000	214	000	PERA	1,872	2,010	2,050
01	300	620	000	220	000	Group Hospital	4,617	5,050	5,200
01	300	620	000	401	000	General Supplies	841	1,500	1,500
01	300	620	000	470	000	Library Books	3,268	3,850	3,850
01	300	620	000	489	000	Periodicals	25	0	0
01	300	620	302	820	000	Media Membership	1,125	960	1,060
						SUB TOTAL	39,714	42,190	43,050
						AUDIO/VISUAL			
01	300	625	000	401	000	General Supplies	97	600	100
01	300	625	000	480	000	A/V Aids	0	440	100
						SUB TOTAL	97	1,040	200
						STAFF DEVELOPMENT-SECONDARY			
01	300	640	316	185	000	Other Advisor/Coach	5,543	4,650	5,000
01	300	640	316	186	000	Other Salary-Non Licensed	392	850	500
01	300	640	316	210	000	FICA	165	410	410
01	300	640	316	214	000	PERA	29	60	40
01	300	640	316	218	000	TRA	143	360	380
01	300	640	316	305	000	Professional Technical Service	400	2,000	2,000
01	300	640	316	365	000	Transportation Chargeback	157	750	750
01	300	640	316	366	000	Travel	9,041	17,300	17,300
01	300	640	316	398	000	Interdepartmental Chargeback	510	530	530
01	300	640	316	401	000	General Supplies	790	620	620
						SUB TOTAL	17,171	27,530	27,530
						OTHER INSTRUCTIONAL SUPPORT			
01	300	690	000	390	000	Due Other Minnesota Districts	1,166	19,870	19,620
						COUNSELING & GUIDANCE			
01	300	710	000	143	000	Counselor Salary	69,621	70,850	72,260
01	300	710	000	210	000	FICA	4,684	5,420	5,530
01	300	710	000	218	000	TRA	5,150	5,610	5,870
01	300	710	000	220	000	Group Hospital	8,037	8,200	8,860
01	300	710	000	250	000	403b Match	1,300	2,000	2,000
01	300	710	000	365	000	Transportation Chargeback	29	50	50
01	300	710	000	401	000	General Supplies	0	0	300
01	300	710	000	430	000	Instructional Supplies	0	0	350
01	300	710	000	461	000	Tests/Scoring	2,251	1,100	1,420
01	300	710	000	555	000	Tech Equipment/Hardware	1,175	1,230	1,240
						SUB TOTAL	92,246	94,460	97,880
						HEALTH SERVICES			
01	300	720	000	144	000	Health Paraprofessional	11,917	9,750	9,950
01	300	720	000	210	000	FICA	831	750	760
01	300	720	000	214	000	PERA	869	730	750
01	300	720	000	220	000	Group Hospital	2,117	1,870	1,930
01	300	720	000	250	000	403b Match	878	730	730

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01	300	720	000	401	000	General Supplies	240	250	250
						SUB TOTAL	16,853	14,080	14,370
						OTHER PUPIL SUPPORT SERVICES			
01	300	790	000	305	000	Professional Technical Services	4,375	3,450	3,760
						SUB TOTAL	4,375	3,450	3,760
TOTAL ESTIMATED COST HIGH SCHOOL							3,598,540	3,662,460	3,805,370
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	71,884	88,750	80,000
01	998	790	000	392	000	Due Other District-Out of State	4,005	2,500	2,500
						SUB TOTAL	75,889	91,250	82,500
TOTAL ESTIMATED COST TUITION							75,889	98,250	89,500
TOTAL DISBURSEMENT BEFORE STUDENT ACTIVITIES							9,870,992	9,785,480	9,985,400
01	005	298	301	401	000	Student Activities Expense		200,000	200,000
TOTAL DISBURSEMENT MAINTENANCE							9,870,992	9,985,480	10,185,400