

GENERAL FUND BUDGET 2021-22

Adopted: June 21, 2021

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
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LEVY

01 005 000 000 001 000	District Levy	692,326	739,400	792,290
01 005 000 000 019 000	Misc Tax Revenue	5,913	5,810	5,810
01 005 000 000 229 000	Disparity	668	670	670
01 005 000 000 234 000	Hmstd/Ag Market Value	7,820	7,800	7,800
01 005 000 302 001 000	Operating Capital Levy	102,646	83,840	139,380
01 005 000 342 001 000	Safe Schools - Crime Levy	32,155	33,340	35,480
01 005 000 830 001 000	Career Technical Levy	75,829	75,830	85,390
01 005 865 000 001 000	Long Term Facility Maintenance	108,746	115,500	100,440
	SUB TOTAL	1,026,102	1,062,190	1,167,260

STATE AID

01 005 000 000 010 000	County Apportionment	19,577	23,790	23,790
01 005 000 000 201 000	Endowment Fund	39,597	37,330	39,490
01 005 000 000 211 000	Foundation Aid	6,540,901	6,532,630	6,649,690
01 005 000 000 212 000	Literacy Incentive Aid	57,094	57,090	54,550
01 005 000 302 211 000	Capital Expenditure Aid	137,223	138,190	141,070
01 005 000 309 211 000	Basic Skills Extended Time Aid	2,669	0	0
01 005 000 316 211 000	Staff Development Aid	124,483	125,220	127,720
01 005 000 317 211 000	Basic Skills Aid	73,589	68,560	69,710
01 005 000 330 211 000	Learning & Development Aid	206,543	206,410	215,320
01 005 865 000 317 000	Long Term Facilities Mgmt Aid	52,572	63,350	63,350
01 005 000 388 211 000	Gifted & Talented Aid	12,568	12,390	12,640
01 005 000 342 300 000	Safe School Supplemental Aid	30,006	0	0
01 005 420 000 360 000	Special Ed Aids	639,493	700,000	819,980
	SUB TOTAL	7,936,315	7,964,960	8,217,310

FEDERAL

01 005 000 401 401 000	Title I	69,139	85,520	85,700
01 005 000 414 400 000	Title II Part A	15,618	28,200	18,500
01 005 000 433 400 000	Title IV Student Support/Acad.	0	0	10,000
01 005 000 155 400 000	ESSER II	0	0	121,360
01 005 000 160 400 000	ESSER III	0	0	539,670
01 005 000 499 400 000	Federal COVID	0	456,140	0
	SUB TOTAL	84,757	569,860	775,230

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REVENUE

*****						*****			
						ACTUAL	BUDGET	BUDGET	
						2019-20	2020-21	2021-22	
*****						*****			
UFARS CODE						DESCRIPTION			
*****						*****			
LOCAL/MISCELLANEOUS									
01	005	000	000	021	000	Due from other Dist	11,027	111,630	113,040
01	005	000	000	050	000	iPad Insurance Fee	9,664	9,580	39,940
01	005	000	000	071	000	Med Assist From Dept of HS	31,505	60,150	65,000
01	005	000	000	092	000	Interest	38,138	17,500	17,500
01	005	000	000	093	000	Facilities Rent	6,188	1,000	5,000
01	005	000	000	096	000	Gifts/Bequests	460	1,000	5,000
01	005	000	000	099	000	Misc. Local Revenue	22,581	17,510	27,000
01	005	000	000	227	000	Abatement	0	1,430	1,430
01	005	000	000	397	000	TRA/PERA Spec Funding Rev	33,209	0	0
01	005	000	000	621	000	Tech Resale	44	500	500
01	005	000	000	623	000	Real Property Sales	2,732	0	0
01	005	000	000	624	000	Sale of Equipment	0	156,500	5,000
01	005	000	000	625	000	Insurance Recovery	4,131	3,500	5,000
01	100	000	000	096	000	Gifts/Bequests	5,793	2,000	15,000
01	100	259	000	621	000	Elementary Music Resale	82	200	500
01	100	288	000	060	000	Elem. Flow Thru/Sales	9,232	23,700	23,700
01	300	000	000	096	000	Gifts/Bequests	9,248	10,000	15,000
01	300	000	000	621	000	Secondary Resale of Materials	136	150	500
01	300	213	000	621	000	Ag Resale	439	600	600
01	300	226	000	621	000	Student Council Vending	172	0	0
01	300	249	000	050	000	Dr Trg/Behind Wheel	11,200	14,000	14,000
01	300	250	000	621	000	FACS Resale of Materials	1	500	500
01	300	254	000	621	000	Branderz Resale	578	1,000	1,000
01	300	255	000	621	000	Industrial Tech Resale	3,888	5,200	5,200
01	300	258	000	621	000	Inst. Music Resale	76	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	18,522	27,200	40,000
01	300	292	000	060	000	Boys/Girls Athletic Season Tickets	15,001	0	15,500
01	300	292	000	061	000	Track Entry Fees	0	4,800	4,800
01	300	293	000	050	000	Inst. Music Rental	0	1,000	1,000
01	300	294	000	060	000	Boy's Athletics	14,787	10,470	17,500
01	300	294	000	061	000	Boy's Athletics Entry Fees	3,570	0	5,000
01	300	296	000	060	000	Girl's Athletics	9,426	6,070	11,600
01	300	296	000	061	000	Girl's Athletics Entry Fees	2,100	0	2,900
01	300	298	000	050	000	Student Activity Fees	14,925	20,500	32,000
01	300	299	000	620	000	Concessions	50,667	200	65,000
01	300	299	000	619	000	Concessions Cost of Sales	-27,242	0	-35,000
							302,279	512,150	524,970
TOTAL BEFORE STUDENT ACTIVITIES							9,349,454	10,109,160	10,684,770
21	005	298	301	099	000	Student Activity Revenue	159,521	200,000	200,000
TOTAL GENERAL FUND							9,508,975	10,309,160	10,884,770

GENERAL FUND BUDGET 2021-22

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Revised:

EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22

						SCHOOL BOARD			
01	005	010	000	170	000	Staff Salaries	2,223	2,700	2,080
01	005	010	000	210	000	FICA	1,062	1,810	1,540
01	005	010	000	214	000	PERA	300	280	240
01	005	010	000	305	000	Per Diem	15,828	21,000	18,000
01	005	010	000	366	000	Travel	2,465	1,000	2,900
01	005	010	000	380	000	Advertising	18,130	18,000	15,000
01	005	010	000	401	000	General Supplies	196	300	300
01	005	010	000	405	000	Subscriptions	2,100	2,930	3,100
01	005	010	000	820	000	Dues & Membership	6,900	8,460	5,100
01	005	010	733	365	000	Transportation Chargeback	853	0	0
						SUB TOTAL	50,056.34	56,480	48,260
						OFFICE OF SUPERINTENDENT			
01	005	020	000	110	000	Superintendent's Salary	129,943	132,050	135,850
01	005	020	000	170	000	Secretary Salary	48,584	48,650	49,620
01	005	020	000	172	000	Secretary Substitute	0	500	500
01	005	020	000	191	000	Severance Pay	0	0	0
01	005	020	000	210	000	FICA	13,577	13,860	14,230
01	005	020	000	214	000	PERA	3,644	3,650	3,720
01	005	020	000	218	000	TRA	10,096	10,460	11,330
01	005	020	000	220	000	Group Hospital	22,772	18,980	19,740
01	005	020	000	230	000	Life Insurance	181	190	190
01	005	020	000	240	000	LTD	294	380	390
01	005	020	000	250	000	403b Match	2,850	3,330	3,800
01	005	020	000	251	000	Employer Sponsored HSA	0	7,000	7,000
01	005	020	000	366	000	Superintendent's Travel	696	3,100	3,100
01	005	020	000	398	000	Interdepartmental Chargeback	0	700	700
01	005	020	000	401	000	Supplies	788	650	650
01	005	020	000	820	000	Dues and Memberships	1,305	1,470	1,470
01	005	020	302	530	000	Equipment	4,315	6,930	0
01	005	020	302	535	000	Long Term Lease	0	0	6,930
						SUB TOTAL	239,044	251,900	259,220
						INSTRUCTIONAL ADMINISTRATION			
01	005	030	154	590	999	CRF Capital Expenses	0	75,000	0
						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	4,810	2,500	3,800
01	005	105	000	366	000	Travel	137	100	500
01	005	105	000	380	000	Advertising	2,575	900	900
01	005	105	000	401	000	Supplies	4,808	1,300	1,300
						SUB TOTAL	12,330	4,860	6,560
						ADMINISTRATIVE TECH SERVICES			
01	005	108	311	320	000	Telecluster Communication	14,712	15,000	15,000
						BUSINESS SERVICES			
01	005	110	000	111	000	Finance Officer's Salary	69,721	72,110	74,270
01	005	110	000	170	000	Clerical Salary	37,316	38,200	39,760
01	005	110	000	210	000	FICA	7,743	8,440	8,720
01	005	110	000	214	000	PERA	8,028	8,270	8,550

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	005	110	000	220	000	Group Hospital	8,475	8,430	8,770
01	005	110	000	250	000	403b Match	1,799	1,550	2,020
01	005	110	000	251	000	Employer Sponsored HSA	0	1,500	1,500
01	005	110	000	305	000	Services	43,814	43,210	43,210
01	005	110	000	316	000	Data Processing Services	10,904	10,930	11,120
01	005	110	000	322	000	Subscription Service	214	0	0
01	005	110	000	329	000	Postage	3,269	5,000	3,500
01	005	110	000	366	000	Travel	312	200	800
01	005	110	000	394	000	Payments/Other	0	0	0
01	005	110	000	401	000	Office Supplies	2,173	5,000	4,250
01	005	110	000	820	000	Membership Dues	5,807	5,850	5,950
01	005	110	000	896	000	Taxes and Special Assessments	385	390	390
01	005	110	302	316	000	Data Processing Services	7,537	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	0
01	005	110	302	535	000	Long Term Lease	0	0	3,200
						SUB TOTAL	210,700	219,820	223,550
						TECHNOLOGY			
01	005	612	000	305	000	Services	1,409	1,000	2,100
01	005	612	000	315	000	Repairs/Maintenance	15,946	16,100	8,000
01	005	612	000	319	000	Computer/Technology Security Services	8,299	9,540	9,170
01	005	612	000	320	000	Communications	6,235	6,390	6,510
01	005	612	000	366	000	Travel	75	100	300
01	005	612	000	401	000	General Supplies	923	4,700	4,700
01	005	612	000	405	000	Non-Instructional Software/Licenses	14,997	1,130	6,000
01	005	612	000	430	000	iPad Apps	500	500	500
01	005	612	000	450	000	iPad Resale	342	500	500
01	005	612	000	455	000	Non-Instructional Tech Supplies	1,504	1,200	9,000
01	005	612	000	456	000	Instructional Tech Supplies	22	1,200	0
01	005	612	302	465	000	Non-Instr Tech Devices	1,199	23,910	0
01	005	612	000	466	000	Instructional Tech Devices	0	8,820	375,410
01	005	612	000	530	000	Equipment	2,665	0	10,400
01	005	612	000	555	000	Technology Equipment and Software	8,000	8,240	8,000
01	005	612	302	530	000	Tech Equipment	14,207	31,550	0
01	005	630	000	401	999	COVID Tech Supplies/Equip.	2,345	22,040	
01	005	630	302	305	000	Technology Coordinator	59,610	67,250	60,310
						SUB TOTAL	138,275	204,170	500,900
						DISTRICT STAFF DEVELOPMENT			
01	005	640	316	185	000	Salaries	3,423	1,000	2,500
01	005	640	316	186	000	Other Salary-Non Licensed	1,401	3,000	3,000
01	005	640	316	210	000	FICA	358	300	410
01	005	640	316	214	000	PERA	120	210	210
01	005	640	316	218	000	TRA	249	130	240
01	005	640	316	305	000	Personal Service	0	0	1,000
01	005	640	316	365	000	Transportation Chargeback	105	200	200
01	005	640	316	366	000	General Travel, Meals, Rooms	5,016	3,000	12,000
01	005	640	316	398	000	Interdepartment Chargebacks	0	1,000	1,000
01	005	640	316	401	000	Supplies	0	0	640
						SUB TOTAL	10,672	8,840	21,200
						HEALTH SERVICES			
01	005	720	000	154	000	School Nurse	0	44,180	45,060
01	005	720	000	210	000	FICA	0	3,380	3,380
01	005	720	000	218	000	TRA	0	3,590	3,660
01	005	720	000	220	000	Group Hospital	0	8,860	9,570

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
01	005	720	000	250	000	403b Match	0	0	500
01	005	720	000	345	000	School Nurse (amt over \$25,000)	17,372	0	0
01	005	720	000	375	000	School Nurse up to \$25,000	25,039	0	0
01	005	720	000	398	000	Interdepartmental Chargebacks	69	0	0
01	005	720	000	401	000	Wellness Program Supplies	2,006	2,450	2,450
01	005	720	151	154	999	School Nurse COVID CRF	0	2,890	0
01	005	720	154	154	999	School Nurse COVID ESSER	0	4,770	0
							44,486	70,120	64,620

TOTAL ESTIMATED COST DISTRICT OFFICE							720,277	906,190	1,139,310
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						TRANSPORTATION			
01	005	760	000	532	000	Bus Equipment Purchased	13,867	0	0
01	005	760	713	360	000	Contract Services - Non-Resident	59,220	55,500	70,000
01	005	760	713	365	000	Transportation Chargeback	3,134	4,500	4,500
01	005	760	714	360	000	Multi-District Integration	0	0	0
01	005	760	720	360	000	Contracted Services	450,000	450,000	472,500
01	005	760	720	365	000	Transportation Chargeback	-4,952	-8,000	-8,000
01	005	760	720	442	000	Fuel Excess-Transportation Contract	19,029	19,000	27,500
01	005	760	723	170	000	Pupils with Disabilities-Drivers	41,617	29,360	42,750
01	005	760	723	210	000	FICA	3,147	2,250	3,270
01	005	760	723	214	000	PERA	3,090	2,200	3,210
01	005	760	723	220	000	Group Hospital	5,275	4,330	0
01	005	760	723	250	000	403b Match	2,870	3,000	1,000
01	005	760	723	350	000	Rep/Maint. Services	0	0	0
01	005	760	723	360	000	Contracted Services	1,436	500	500
01	005	760	723	365	000	Transportation Chargeback	19,891	18,000	18,000
01	005	760	733	185	000	Type III Driver	159	160	160
01	005	760	733	210	000	FICA	11	10	10
01	005	760	733	218	000	PERA	46	10	10
01	005	760	733	305	000	Professional Services	1,555	1,500	2,500
01	005	760	733	340	000	Property Insurance	10,289	7,950	8,380
01	005	760	733	350	000	Rep/Maint. Services	10,514	8,700	8,700
01	005	760	733	365	000	Chargebacks	-27,539	-24,900	-24,900
01	005	760	733	401	000	Supplies	1,453	800	800
01	005	760	733	442	000	Gasoline	6,112	4,500	8,200
01	005	760	739	360	000	PSEO Transportation	0	500	500
SUB TOTAL							620,223	579,870	639,590

TOTAL ESTIMATED COST TRANSPORTATION							620,223	579,870	639,590
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						OPERATION & MAINTENANCE			
01	005	810	000	170	000	Custodians' Salary	258,625	262,550	337,300
01	005	810	000	171	000	Head Custodian's Salary	60,034	60,630	63,050
01	005	810	000	172	000	Custodian Substitute	4,717	5,000	9,400
01	005	810	000	174	000	Custodian Overtime	3,593	3,500	3,500
01	005	810	000	210	000	FICA	23,545	25,370	31,610
01	005	810	000	214	000	PERA	23,362	24,560	30,350
01	005	810	000	220	000	Group Hospital	35,084	36,920	48,050
01	005	810	000	250	000	403b Match	9,008	9,000	9,000
01	005	810	000	280	000	Unemployment	12	0	0
01	005	810	000	320	000	Communication	12,238	10,000	12,800
01	005	810	000	330	000	Garbage	11,564	11,500	11,960
01	005	810	000	331	000	Water & Sewer	19,325	18,000	19,800
01	005	810	000	332	000	Electricity	73,802	75,000	90,000
01	005	810	000	333	000	LP Gas	43,982	50,000	60,000
01	005	810	000	334	000	Other Plant Expense	344	500	500
01	005	810	000	350	000	Repair/Maintenance Services	2,550	2,500	2,500

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*****						*****	*****	*****	*****
01	005	865	380	305	000	Mechanical Systems - Fees	3,139	0	0
01	005	865	380	350	000	Mechanical Systems	0	1,210	0
01	005	865	380	530	000	Mechanical Systems - Equipment	3,240	0	5,000
01	005	865	383	305	000	Roof Systems - Fees	0	0	0
01	005	865	383	350	000	Roof Systems	2,400	1,790	0
01	005	865	383	520	000	New Roof	7,885	0	0
01	005	865	384	350	000	Site Projects	0	0	11,500
01	005	865	384	530	000	Site Projects Materials	0	0	0
						SUB TOTAL	53,709	16,470	539,760
						INSURANCE			
01	005	940	000	340	000	Property	52,527	50,690	56,500
						SUB TOTAL	52,527	50,690	56,500
01	005	960	000	896	000	Property Tax Abatement	2,776	15,460	13,020
TOTAL ESTIMATED COST SUPPORT SERVICES							2,343,380	2,510,590	3,431,760

						ELEMENTARY			
						PRINCIPAL'S OFFICE			
01	100	050	000	110	000	Elementary Principal's Salary	101,975	106,250	109,440
01	100	050	000	170	000	Elementary Secretary's Salary	50,114	57,160	52,640
01	100	050	000	172	000	Elementary Secretary Substitute	0	500	500
01	100	050	000	210	000	FICA	11,298	12,540	12,440
01	100	050	000	214	000	PERA	3,839	4,290	3,950
01	100	050	000	218	000	TRA	8,077	8,640	8,900
01	100	050	000	220	000	Group Hospital	22,216	26,740	24,490
01	100	005	000	230	000	Life Insurance	183	200	200
01	100	050	000	240	000	LTD	252	310	320
01	100	050	000	250	000	403b Match	3,007	2,920	2,500
01	100	050	000	365	000	Transportation Chargeback	0	0	0
01	100	050	000	366	000	Elementary Principal's Travel	109	500	500
01	100	050	000	398	000	Interdepartmental Chargeback	0	100	100
01	100	050	000	401	000	General Supplies	8	300	300
01	100	050	000	820	000	Dues and Memberships	924	1,030	1,000
						SUB TOTAL	202,001	221,480	217,280

						KINDERGARTEN			
01	100	201	000	140	000	Teacher's Salary	173,717	159,620	164,740
01	100	201	000	210	000	FICA	13,179	12,210	12,600
01	100	201	000	218	000	TRA	14,117	12,980	13,740
01	100	201	000	220	000	Group Hospital	24,606	14,170	24,870
01	100	201	000	250	000	403b Match	4,083	3,600	4,200
01	100	201	000	398	000	Interdepartmental Chargeback	0	100	100
01	100	201	000	401	000	General Supplies	1,351	1,800	1,530
01	100	201	000	430	000	Instructional Supplies	817	500	400
01	100	201	000	460	000	Textbooks	1,000	2,500	3,820
						SUB TOTAL	232,871	207,480	226,000

						KINDERGARTEN-LEARNING & DEV,			
01	100	201	330	140	000	Teacher's Salary	73,776	75,250	76,760
01	100	201	330	210	000	FICA	5,615	5,760	5,870
01	100	201	330	218	000	TRA	6,098	6,120	6,400
01	100	201	330	220	000	Group Hospital	8,202	8,860	9,570
01	100	201	330	250	000	403b Match	2,083	2,000	2,000
						SUB TOTAL	95,774	97,990	100,600

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
						ELEMENTARY-GENERAL			
01	100	203	000	140	000	Teachers' Salaries	91,064	55,000	54,920
01	100	203	000	141	000	Paraprofessionals' Salaries	41,397	48,040	43,410
01	100	203	000	142	000	Paraprofessionals' Substitutes	11,615	10,000	18,000
01	100	203	000	145	000	Substitute Salaries	1,725	1,500	1,500
01	100	203	000	210	000	FICA	10,988	9,110	9,010
01	100	203	000	214	000	PERA	3,888	4,350	4,610
01	100	203	000	218	000	TRA	8,016	4,590	4,700
01	100	203	000	220	000	Group Hospital	10,890	5,910	6,380
01	100	203	000	250	000	403b Match	2,548	1,080	1,170
01	100	203	000	270	000	Workers Compensation	14,461	14,900	13,880
01	100	203	000	280	000	Reemployment Compensation	56	2,000	2,000
01	100	203	000	291	000	Retiree Health Benefit	0	0	0
01	100	203	000	305	000	Fee for Services	20,257	20,000	42,100
01	100	203	000	329	000	Postage	1,566	2,500	2,500
01	100	203	000	350	000	Repair Services	356	350	350
01	100	203	000	365	000	Transporation Chargeback	0	30	30
01	100	203	000	366	000	Travel	0	100	100
01	100	203	000	369	000	Student Entry Fee	0	100	100
01	100	203	000	398	000	Interdepartmental Chargeback	0	800	800
01	100	203	000	401	000	General Supplies	15,739	14,300	14,300
01	100	203	000	405	000	Non-Instructional Software & Licensing	9,127	9,890	8,230
01	100	203	000	406	000	Instructional Software Licensing	9,123	7,160	6,240
01	100	203	000	430	000	Instructional Supplies	0	10	10
01	100	203	000	460	000	Textbooks	516	0	0
01	100	203	000	461	000	Tests/Scoring	11,596	12,080	11,300
01	100	203	000	891	000	TRA/PERA Special Funding	16,605	0	0
01	100	203	302	460	000	Textbooks (Reserve Capital)	13,933	7,310	10,000
01	100	203	302	530	000	Equipment	27,964	34,650	20,000
01	100	203	302	535	000	Long Term Lease	0	0	14,650
01	100	715	342	310	000	Safe Schools-Services	11,039	31,050	3,800
						SUB TOTAL	334,467	296,810	294,090
						COMPENSATORY			
01	100	203	317	141	000	Paraprofessional Salary	28,989	0	0
01	100	203	317	210	000	FICA	2,276	2,520	0
01	100	203	317	214	000	PERA	2,256	2,470	0
01	100	203	317	250	000	403b Match	866	1,000	0
						SUB TOTAL	34,387	5,990	0
						FIRST GRADE			
01	100	204	000	140	000	Teacher's Salary	211,805	239,460	244,250
01	100	204	000	210	000	FICA	16,697	18,320	18,690
01	100	204	000	218	000	TRA	18,267	19,470	20,370
01	100	204	000	220	000	Group Hospital	20,505	22,150	24,870
01	100	204	000	250	000	403b Match	5,052	5,000	6,000
01	100	204	000	401	000	General Supplies	1,386	1,700	1,430
01	100	204	000	430	000	Instructional Supplies	872	600	500
01	100	204	000	460	000	Textbooks	1,575	3,100	4,950
						SUB TOTAL	276,158	309,800	321,060
						FIRST GRADE - LEARNING & DEVELOPMENT			
01	100	204	330	140	000	Teacher's Salary	35,643	36,130	36,850
01	100	204	330	210	000	FICA	2,363	2,760	2,820
01	100	204	330	218	000	TRA	2,933	2,940	3,070

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	100	204	330	220	000	Group Hospital	4,101	4,430	4,780
01	100	204	330	250	000	403b Match	1,042	1,000	1,000
						SUB TOTAL	46,081	47,260	48,520
						KG - TITLE II PART A			
01	100	200	414	140	000	Teacher's Salary	15,617	20,970	21,390
01	100	200	414	210	000	FICA	505	1,600	1,640
01	100	200	414	218	000	TRA	0	1,700	1,780
01	100	200	414	220	000	Group Hospital	0	3,540	3,830
01	100	200	414	250	000	403b Match	0	400	400
						SUB TOTAL	16,122	28,210	29,040
						SECOND GRADE			
01	100	205	000	140	000	Teacher's Salary	235,777	238,610	243,390
01	100	205	000	210	000	FICA	17,306	18,250	18,620
01	100	205	000	218	000	TRA	18,715	19,400	20,300
01	100	205	000	220	000	Group Hospital	28,707	31,000	33,480
01	100	205	000	250	000	403b Match	4,305	5,500	6,000
01	100	205	000	401	000	General Supplies	1,543	1,600	1,310
01	100	205	000	430	000	Instructional Supplies	371	800	400
01	100	205	000	460	000	Textbooks	2,443	5,000	3,020
						SUB TOTAL	309,168	320,160	326,520
						SECOND GRADE - LEARNING & DEVELOPMENT			
01	100	205	330	140	000	Teacher's Salary	36,888	37,630	38,380
01	100	205	330	210	000	FICA	2,262	2,880	2,940
01	100	205	330	218	000	TRA	2,922	3,060	3,200
01	100	205	330	220	000	Group Hospital	4,101	4,430	4,780
01	100	205	330	250	000	403b Match	900	1,000	1,000
						SUB TOTAL	47,072	49,000	50,300
						THIRD GRADE			
01	100	206	000	140	000	Teacher's Salary	142,064	144,510	149,950
01	100	206	000	210	000	FICA	9,555	11,050	11,470
01	100	206	000	218	000	TRA	11,276	11,750	12,510
01	100	206	000	220	000	Group Hospital	18,454	19,930	21,520
01	100	206	000	250	000	403b Match	1,804	3,250	3,250
01	100	206	000	401	000	General Supplies	461	1,600	1,540
01	100	206	000	430	000	Instructional Supplies	235	550	400
01	100	206	000	460	000	Textbooks	1,690	1,100	1,030
						SUB TOTAL	185,539	193,740	201,670
						THIRD GRADE - LEARNING & DEVELOPMENT			
01	100	206	330	140	000	Teacher's Salary	41,106	43,350	45,740
01	100	206	330	210	000	FICA	2,452	3,320	3,500
01	100	206	330	218	000	TRA	3,399	3,520	3,820
01	100	206	330	220	000	Group Hospital	6,152	6,640	7,170
01	100	206	330	250	000	403b Match	787	750	750
						SUB TOTAL	53,895	57,580	60,980
						FOURTH GRADE			
01	100	207	000	140	000	Teacher's Salary	176,782	186,260	190,790
01	100	207	000	210	000	FICA	12,048	14,250	14,600
01	100	207	000	218	000	TRA	14,133	15,140	15,910
01	100	207	000	220	000	Group Hospital	20,337	22,150	23,920

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	100	207	000	250	000	403b Match	3,500	5,000	5,000
01	100	207	000	401	000	General Supplies	1,858	1,300	1,360
01	100	207	000	430	000	Instructional Supplies	181	500	500
01	100	207	000	460	000	Textbooks	2,054	1,300	520
						SUB TOTAL	230,893	245,900	252,600
						FOURTH GRADE - LEARNING & DEVELOPMENT			
01	100	207	330	140	000	Teacher's Salary	36,888	38,410	39,990
01	100	207	330	210	000	FICA	2,371	2,940	3,060
01	100	207	330	218	000	TRA	3,054	3,120	3,330
01	100	207	330	220	000	Group Hospital	3,933	4,430	4,780
01	100	207	330	250	000	403b Match	1,000	1,000	1,000
						SUB TOTAL	47,246	49,900	52,160
						FIFTH GRADE			
01	100	208	000	140	000	Teacher's Salary	196,062	204,480	210,200
01	100	208	000	210	000	FICA	14,565	15,640	16,080
01	100	208	000	218	000	TRA	15,684	16,620	17,530
01	100	208	000	220	000	Group Hospital	24,599	26,570	28,700
01	100	208	000	250	000	403b Match	5,040	5,000	5,000
01	100	208	000	401	000	General Supplies	1,233	1,750	1,430
01	100	208	000	430	000	Instructional Supplies	29	300	300
01	100	208	000	460	000	Textbooks	670	600	690
						SUB TOTAL	257,881	270,960	279,930
						SIXTH GRADE			
01	100	209	000	140	000	Teacher's Salary	154,012	157,350	165,680
01	100	209	000	210	000	FICA	11,732	12,040	12,670
01	100	209	000	218	000	TRA	12,250	12,790	13,820
01	100	209	000	220	000	Group Hospital	19,860	26,570	28,700
01	100	209	000	250	000	403b Match	2,583	3,000	3,000
01	100	209	000	401	000	General Supplies	954	1,900	1,500
01	100	209	000	430	000	Instructional Supplies	0	250	300
01	100	209	000	460	000	Textbooks	443	1,700	810
						SUB TOTAL	201,834	215,600	226,480
						TITLE I			
01	100	216	401	140	000	Teacher's Salary	10,120	10,930	11,150
01	100	216	401	161	000	Paraprofessional Salaries	59,386	55,160	56,340
01	100	216	401	210	000	FICA	5,540	5,060	5,160
01	100	216	401	214	000	PERA	4,670	4,140	4,230
01	100	216	401	218	000	TRA	800	890	930
01	100	216	401	220	000	Group Hospital	1,370	1,510	1,630
01	100	216	401	250	000	403b Match	2,330	2,050	2,050
01	100	216	401	401	000	General Supplies	354	300	300
01	100	216	401	430	000	Instructional Supplies	283	1,000	1,000
						SUB TOTAL	84,852	81,040	82,790
						GIFTED AND TALENTED			
01	100	218	388	140	000	Teacher Salary	10,320	10,710	10,930
01	100	218	388	210	000	FICA	613	820	840
01	100	218	388	218	000	TRA	853	870	910
01	100	218	388	220	000	Group Hospital	1,394	1,480	1,590
01	100	218	388	250	000	403b Match	177	170	170
01	100	218	388	360	000	Student Transportation	0	410	410

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
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	13,357	16,340	16,730
						PHYSICAL EDUCATION			
01	100	240	000	140	000	Teacher's Salary	41,291	43,070	45,060
01	100	240	000	210	000	FICA	3,305	3,290	3,380
01	100	240	000	218	000	TRA	3,432	3,500	3,680
01	100	240	000	220	000	Group Hospital	5,088	5,820	9,570
01	100	240	000	250	000	403b Match	0	500	0
01	100	240	000	401	000	General Supplies	0	50	50
01	100	240	000	430	000	Instructional Supplies	425	950	800
						SUB TOTAL	53,541	57,180	62,540
						INSTRUMENTAL MUSIC			
01	100	258	000	140	000	Teacher's Salary	6,879	7,180	7,510
01	100	258	000	210	000	FICA	539	550	570
01	100	258	000	218	000	TRA	569	580	630
01	100	258	000	220	000	Group Hospital	1,367	1,480	1,590
01	100	258	000	250	000	403b Match	83	80	170
						SUB TOTAL	9,437	9,870	10,470
						VOCAL MUSIC			
01	100	259	000	140	000	Teachers' Salaries	53,438	52,250	52,570
01	100	259	000	210	000	FICA	4,199	4,000	4,020
01	100	259	000	218	000	TRA	4,409	4,250	4,380
01	100	259	000	220	000	Group Hospital	1,704	1,480	11,160
01	100	259	000	250	000	403b Match	377	830	330
01	100	259	000	401	000	Supplies	0	50	50
01	100	259	000	430	000	Instructional Supplies	266	950	850
01	100	259	000	450	000	Material for Resale	414	600	600
						SUB TOTAL	64,806	64,410	73,960
						REMEDIAL READING/LANGUAGE ARTS			
01	100	271	317	141	000	Paraprofessional Salaries	0	32,980	14,050
01	100	271	317	210	000	FICA	0	0	1,070
01	100	271	317	214	000	PERA	0	0	1,050
01	100	271	317	250	000	403b Match	0	0	630
						SUB TOTAL	0	32,980	16,800
						REMEDIAL MATHEMATICS			
01	100	272	317	141	000	Paraprofessional Salaries	0	0	14,050
01	100	272	317	210	000	FICA	0	0	1,120
01	100	272	317	214	000	PERA	0	0	1,050
01	100	272	317	250	000	403b Match	0	0	1,560
						SUB TOTAL	0	0	17,780
						KINDERGARTEN INDIVIDUALIZED INSTRUCTION			
01	100	275	317	141	000	Paraprofessional Salaries	0	0	7,600
01	100	275	317	210	000	FICA	0	0	580
01	100	275	317	214	000	PERA	0	0	570

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	100	275	317	250	000	403b Match	0	0	330
							0	0	9,080
FLOW THRU/SALES									
01	100	288	000	305	000	Fees for Services	0	1,200	1,200
01	100	288	000	369	000	Entry Fees/Student Travel	2,466	3,000	3,000
01	100	288	000	398	000	Interdepartment Chargeback	0	200	200
01	100	288	000	401	000	General Supplies	12,869	5,000	5,000
01	100	288	000	430	000	Instructional Supplies	2,944	1,000	1,000
01	100	288	000	470	000	Library Books	614	0	0
01	100	288	000	530	000	Equipment	0	1,500	1,500
01	100	288	733	360	000	Travel	4,903	11,800	11,800
SUB TOTAL									
							23,796	23,700	23,700
SPEECH/LANGUAGE IMPAIRED									
01	100	401	619	433	000	Federal Instructional Supplies	712	280	0
01	100	401	740	152	000	Teacher's Salary	56,457	59,930	62,350
01	100	401	740	210	000	FICA	3,516	4,580	4,770
01	100	401	740	218	000	TRA	4,491	4,870	5,100
01	100	401	740	220	000	Group Hospital	6,152	6,640	7,170
01	100	401	740	250	000	403b Match	1,500	1,500	1,500
01	100	401	740	401	000	General Supplies	58	130	130
01	100	401	740	433	000	Instructional Supplies	1,984	870	870
SUB TOTAL									
							74,870	78,800	81,890
DCD: MILD-MODERATE									
01	100	402	740	140	000	Teacher's Salary	36,446	19,290	19,670
01	100	402	740	161	000	Paraprofessional Salary	0	0	0
01	100	402	740	146	000	Substitute Teacher	0	0	0
01	100	402	740	162	000	One-to-One Paraprofessional Salary	0	0	0
01	100	402	740	210	000	FICA	2,164	1,480	1,500
01	100	402	740	214	000	PERA	0	0	0
01	100	402	740	218	000	TRA	2,887	1,570	1,640
01	100	402	740	220	000	Group Hospital	4,921	2,660	2,870
01	100	402	740	250	000	403b Match	1,200	300	300
01	100	402	740	401	000	General Supplies	946	600	510
01	100	402	740	433	000	Instructional Supplies	24	900	770
SUB TOTAL									
							48,588	26,800	27,260
DCD: SEVERE-PROFOUND									
01	100	403	740	140	000	Teacher's Salary	0	45,000	45,900
01	100	403	740	210	000	FICA	0	3,440	3,510
01	100	403	740	218	000	TRA	0	3,660	3,830
01	100	403	740	220	000	Group Hospital	0	6,200	6,700
01	100	403	740	250	000	403b Match	0	1,400	700
SUB TOTAL									
							0	59,700	60,640
PHYSICALLY IMPAIRED									
01	100	404	740	140	000	Teacher's Salary	0	18,590	18,960
01	100	404	740	162	000	One-to-One Paraprofessional Salary	0	0	0
01	100	404	740	210	000	FICA	0	1,420	1,420
01	100	404	740	214	000	PERA	0	0	0
01	100	404	740	218	000	TRA	0	1,510	1,550
01	100	404	740	220	000	Group Hospital	0	2,660	2,870
01	100	404	740	250	000	403b Match	0	600	600
SUB TOTAL									
							0	24,780	25,400

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
						VISUALLY IMPAIRED			
01	100	406	372	433	000	Instructional Supplies	3,048	0	0
01	100	406	619	303	000	Vision Services (MA)	0	5,400	5,400
						SUB TOTAL	3,048	5,400	5,400
						SPECIFIC LEARNING DISABILITY			
01	100	407	372	401	000	General Supplies (MA)	0	0	0
01	100	407	740	140	000	Teachers' Salary	43,450	29,900	30,500
01	100	407	740	146	000	Substitute Paraprofessional	426	0	0
01	100	407	740	161	000	Paraprofessional Salary	16,452	20,660	22,240
01	100	407	740	210	000	FICA	4,480	3,870	4,030
01	100	407	740	214	000	PERA	1,234	1,580	1,700
01	100	407	740	218	000	TRA	3,458	2,430	2,540
01	100	407	740	220	000	Group Hospital	5,971	4,430	4,780
01	100	407	740	250	000	403b Match	728	500	500
01	100	407	740	401	000	General Supplies	438	440	370
01	100	407	740	433	000	Instructional Supplies	101	1,160	990
						SUB TOTAL	76,738	64,970	67,650
						EMOTIONAL/BEHAVIORAL DISORDER			
01	100	408	619	433	000	Instructional Supplies	0	0	0
01	100	408	619	530	000	Equipment	0	0	2,020
01	100	408	740	140	000	Teacher's Salary	56,774	0	0
01	100	408	740	146	000	Substitute Paraprofessional	4,200	0	0
01	100	408	740	161	000	Paraprofessional Salary	28,140	12,340	0
01	100	408	740	162	000	One-to-One Paraprofessional Salary	23,969	22,730	45,090
01	100	408	740	210	000	FICA	8,522	2,680	3,450
01	100	408	740	214	000	PERA	3,912	2,630	3,380
01	100	408	740	218	000	TRA	4,508	0	0
01	100	408	740	220	000	Group Hospital	13,250	0	0
01	100	408	740	250	000	403b Match	3,833	1,000	1,000
01	100	408	740	430	000	General Supplies	407	0	0
01	100	408	740	433	000	Instructional Supplies	3,818	1,000	850
						SUB TOTAL	151,332	42,380	55,790
						OTHER HEALTH DISABILITIES			
01	100	410	740	140	000	Teacher's Salary	10,862	29,900	30,500
01	100	410	740	146	000	Substitute Para	641	0	0
01	100	410	740	145	000	Substitute Teacher	0	0	0
01	100	410	740	161	000	Paraprofessional Salary	22,613	0	0
01	100	410	740	210	000	FICA	2,467	2,290	2,330
01	100	410	740	214	000	PERA	1,696	0	0
01	100	410	740	218	000	TRA	864	2,430	2,540
01	100	410	740	220	000	Group Hospital	1,493	4,430	4,780
01	100	410	740	250	000	403b Match	182	500	500
						SUB TOTAL	40,819	39,550	40,650
						AUTISTIC SPECTRUM DISORDERS			
01	100	411	740	140	000	Teacher's Salary	24,298	43,370	44,240
01	100	411	740	142	000	Substitute Para	210	0	0
01	100	411	740	161	000	Paraprofessional Salary	22,756	58,060	71,940
01	100	411	740	210	000	FICA	3,200	7,760	8,890
01	100	411	740	214	000	PERA	1,707	4,350	5,400
01	100	411	740	218	000	TRA	1,924	3,530	3,690
01	100	411	740	220	000	Group Hospital	3,281	6,200	11,080

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	100	411	740	250	000	403b Match	2,800	4,400	5,500
01	100	411	740	433	000	Instructional Supplies	747	500	430
						SUB TOTAL	60,922	128,170	151,170
						DEVELOPMENTALLY DELAYED			
01	100	412	740	162	000	One-to-One Paraprofessional Salary	0	23,000	24,710
01	100	412	740	210	000	FICA	0	1,760	1,890
01	100	412	740	214	000	PERA	0	1,730	1,850
01	100	412	740	250	000	403b Match	0	500	500
						SUB TOTAL	0	26,990	28,950
						SPECIAL EDUCATION - AGGREGATE			
01	100	420	740	146	000	Substitute Para	0	0	0
01	100	420	740	210	000	FICA	0	0	0
01	100	420	740	320	000	Communication	157	160	160
01	100	420	740	366	000	Travel	0	200	200
01	100	420	740	401	000	General Supplies	0	100	90
01	100	420	740	433	000	Instructional Supplies	0	500	430
						SUB TOTAL	157	960	880
						SPECIAL EDUCATION - STUDENTS WITHOUT DISABILITIES (Early Intervention)			
01	100	420	372	170	000	Paraprofessional Salary	0	0	0
01	100	420	372	210	000	FICA	0	0	0
01	100	420	372	214	000	PERA	0	0	0
01	100	420	619	140	000	Teacher's Salary	0	0	0
01	100	420	619	141	000	Paraprofessional Salary	0	0	0
01	100	420	619	210	000	FICA	0	0	0
01	100	420	619	214	000	PERA	0	0	0
01	100	420	619	218	000	TRA	0	0	0
01	100	420	619	250	000	403b Match	0	0	0
01	100	420	619	433	000	Instructional Supplies	0	0	0
01	100	420	619	530	000	Equipment	0	0	0
01	100	422	740	146	000	Substitute Para	0	0	0
01	100	422	425	140	000	Teacher's Salary	0	42,430	43,280
01	100	422	425	162	000	One-to-One Paraprofessional Salary	0	0	0
01	100	422	425	210	000	FICA	0	3,250	3,310
01	100	422	425	218	000	TRA	0	3,450	3,610
01	100	422	425	220	000	Group Hospital	0	5,850	6,310
01	100	422	425	250	000	403b Match	0	1,320	1,320
							0	56,300	57,830
						TECHNOLOGY			
01	100	612	000	141	000	Paraprofessional Salary	14,059	6,970	0
01	100	612	000	210	000	FICA	1,025	530	0
01	100	612	000	214	000	PERA	1,054	520	0
01	100	612	000	215	000	Group Hospital	2,465	1,290	0
01	100	612	000	250	000	403b Match	977	500	0
01	100	630	302	170	000	Paraprofessional Salary	6,658	14,150	5,440
01	100	630	302	210	000	FICA	485	1,080	420
01	100	630	302	214	000	PERA	499	1,060	410
01	100	630	302	220	000	Group Hospital	1,167	2,610	1,040
01	100	630	302	250	000	403b Match	463	1,010	390
01	100	612	000	401	000	General Supplies	919	2,800	2,800
01	100	612	000	406	000	Instructional S/W License	560	560	560
01	100	612	000	430	000	Instructional Supplies	0	0	0
01	100	612	000	455	000	Non-Instr Tech Supplies	2,056	4,660	3,000
01	100	612	000	456	000	Instructional Tech Supplies	357	350	350
01	100	612	302	530	000	Equipment	14,734	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
						SUB TOTAL	47,480	38,090	14,410
						LIBRARY DEPARTMENT			
01	100	620	000	144	000	Paraprofessional Salary	21,128	21,590	23,170
01	100	620	000	210	000	FICA	1,680	1,650	1,770
01	100	620	000	214	000	PERA	1,647	1,620	1,740
01	100	620	000	401	000	General Supplies	275	400	400
01	100	620	000	470	000	Library Books	2,899	3,600	3,600
01	100	620	000	489	000	Periodicals	645	0	900
01	100	620	302	470	000	Media Resources	1,138	1,200	1,200
						SUB TOTAL	29,412	30,060	32,780
						AUDIO/VISUAL DEPARTMENT			
01	100	625	000	401	000	General Supplies	34	100	100
						SUB TOTAL	34	100	100
						ELEMENTARY STAFF DEVELOPMENT			
01	100	640	316	185	000	Other Advisor/Coach	4,128	3,000	3,000
01	100	640	316	186	000	Other Salary-Non Licensed	1,645	1,000	1,000
01	100	640	316	210	000	FICA	259	310	310
01	100	640	316	214	000	PERA	102	80	80
01	100	640	316	218	000	TRA	167	230	230
01	100	640	316	305	000	Professional Technical Service	650	1,000	2,000
01	100	640	316	365	000	Transportation Chargeback	0	200	200
01	100	640	316	366	000	Travel	5,440	3,000	19,000
01	100	640	316	398	000	Interdepartmental Chargeback	303	800	800
01	100	640	316	401	000	General Supplies	0	480	480
						SUB TOTAL	12,694	10,100	27,100
						GUIDANCE			
01	100	712	000	144	000	SAP Paraprofessional	15,719	15,290	0
01	100	712	000	210	000	FICA	1,250	1,170	0
01	100	712	000	214	000	PERA	1,226	1,150	0
01	100	712	000	430	000	Instructional Supplies	0	500	0
						SUB TOTAL	18,195	18,110	0
						HEALTH SERVICES			
01	100	720	000	144	000	Health Paraprofessional	5,714	0	0
01	100	720	000	210	000	FICA	443	0	0
01	100	720	000	214	000	PERA	539	0	0
01	100	720	000	220	000	Group Hospital	780	0	0
01	100	720	000	250	000	403b Match	356	0	0
01	100	720	000	401	000	General Supplies	751	1,120	700
						SUB TOTAL	8,583	1,120	700
						TOTAL ESTIMATED COST ELEMENTARY INSTRUCTION	3,394,050	3,580,540	3,679,680
						ELEMENTARY & SECONDARY			
						CAPP			
01	200	212	000	401	000	Supplies	262	2,600	2,600
01	200	212	000	430	000	Instructional Supplies	787	400	400
						SUB TOTAL	1,049	3,000	3,000
						SPECIAL EDUCATION-GENERAL			
01	200	400	372	305	000	DHS IEP Admin Fee	162	300	300
01	200	401	372	366	000	Special Ed Travel/Mileage	0	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	200	401	372	396	000	Spec Ed Salary from another District	0	0	0
01	200	401	372	397	000	Benefits Purch from another District	0	0	0
01	200	401	619	303	000	Spec Ed Salary from another District	24,098	27,500	25,500
01	200	404	740	396	000	Spec Ed Salary from another District	906	930	4,590
01	200	420	372	305	000	DHS HC Fee	0	500	500
01	200	405	619	303	000	Spec Ed Salary from another District	1,413	0	0
01	200	420	619	366	640	Spec Ed Staff Development	406	200	200
01	200	420	740	366	000	Travel	244	200	200
01	200	420	740	396	000	Spec Ed Salary from another District	83,962	76,200	136,820
						SUB TOTAL	111,192	105,830	168,110
						HOMEBOUND INSTRUCTION			
01	200	430	000	140	000	Teacher's Salary	0	1,000	1,000
01	200	430	000	210	000	FICA	0	80	80
01	200	430	000	218	000	TRA	0	80	80
01	200	430	000	366	000	Mileage	0	100	100
						SUB TOTAL	0	1,260	1,260
						STAFF DEVELOPMENT-EXEMPLARY GRANTS			
01	200	640	316	185	000	Other Advisor/Coach	3,267	22,000	22,000
01	200	640	316	210	000	FICA	171	1,680	1,680
01	200	640	316	218	000	TRA	181	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	405	000	Noninstructional Subscriptions	0	0	2,100
01	200	640	316	430	000	Instructional Supplies	0	520	520
						SUB TOTAL	3,619	27,500	29,600
						OTHER INSTRUCTIONAL SUPPORT			
01	200	690	000	390	000	Due Other Minnesota District	11,390	8,700	8,700
TOTAL ESTIMATED COST-COORDINATED ELEM & SEC							127,250	146,290	210,670

						SECONDARY			
						PRINCIPALS OFFICE			
01	300	050	000	110	000	Principal's Salary	101,975	106,250	109,440
01	300	050	000	170	000	Secretaries' Salaries	66,081	67,390	69,440
01	300	050	000	172	000	Secretary Substitute	0	500	500
01	300	050	000	210	000	FICA	12,268	13,320	13,720
01	300	050	000	214	000	PERA	5,156	5,090	5,250
01	300	050	000	218	000	TRA	8,076	8,640	8,900
01	300	050	000	220	000	Health Insurance	23,970	27,780	29,600
01	300	050	000	230	000	Life Insurance	190	200	200
01	300	050	000	240	000	LTD	252	310	320
01	300	050	000	250	000	403b Match	4,438	4,320	4,340
01	300	050	000	365	000	Transportation Chargeback	0	100	100
01	300	050	000	366	000	Travel	112	450	450
01	300	050	000	401	000	General Supplies	0	450	450
01	300	050	000	820	000	Dues and Memberships	865	940	1,000
						SUB TOTAL	223,383	235,740	243,710
						SECONDARY GENERAL EDUCATION			
01	300	211	000	140	000	Teacher Salary	48,403	52,110	52,090
01	300	211	000	142	000	Substitute Paraprofessional	152	2,500	2,500
01	300	211	000	145	000	Teacher Substitutes	3,112	3,500	2,930
01	300	211	000	185	000	Tutoring Salary	0	250	250

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	211	000	210	000	FICA	4,855	4,460	4,420
01	300	211	000	214	000	PERA	370	190	190
01	300	211	000	218	000	TRA	4,303	4,530	4,590
01	300	211	000	220	000	Group Hospital	5,446	5,910	6,380
01	300	211	000	250	000	403b Match	1,354	1,080	1,170
01	300	211	000	270	000	Workers Compensation	14,461	14,900	13,880
01	300	211	000	305	000	Personal Services	18,452	20,000	40,300
01	300	211	000	329	000	Postage	2,489	2,750	2,750
01	300	211	000	350	000	Repair/Maintenance Services	530	530	530
01	300	211	000	365	000	Transportation Chargeback	67	280	280
01	300	211	000	366	000	Travel	-185	350	350
01	300	211	000	398	000	Interdepartmental Chargeback	0	0	0
01	300	211	000	401	000	General Supplies	6,915	8,000	8,000
01	300	211	000	405	000	Non-Instructional Software & Licensing	8,061	8,830	7,250
01	300	211	000	430	000	Instructional Supplies	0	500	500
01	300	211	000	432	000	Graduation	1,359	1,600	1,600
01	300	211	000	450	000	Material for Resale	0	100	100
01	300	211	000	460	000	Textbooks	8,015	1,520	4,000
01	300	211	000	555	000	Technology Equipment & Software	2,695	2,700	2,700
01	300	211	302	460	000	Textbooks	6,238	21,180	15,000
01	300	211	000	891	000	TRA/PERA Special Funding Pension	16,605	0	0
01	300	211	302	530	000	Equipment	26,850	34,650	20,000
01	300	211	302	535	000	Long Term Lease	0	0	14,650
01	300	715	342	310	000	Services-Safe Schools	33,116	0	11,250
01	300	211	733	360	000	Transportation	491	500	500
						SUB TOTAL	214,154	192,920	218,160
						ALTERNATIVE SCHOOL PROGRAM-BEES			
01	300	211	305	140	000	Salary	0	5,500	5,500
01	300	211	305	210	000	FICA	0	560	560
01	300	211	305	218	000	TRA	0	550	550
01	300	211	305	220	000	Group Hospital	0	450	450
01	300	211	305	250	000	403b Match	0	100	100
01	300	211	305	430	000	Instructional Supplies	0	300	300
01	300	211	305	460	000	Textbooks	0	200	200
						SUB TOTAL	0	7,660	7,660
						BASIC SKILLS FOR EXTENDED TIME			
01	300	211	309	140	000	Salary	3,996	0	0
01	300	211	309	210	000	FICA	276	0	0
01	300	211	309	218	000	TRA	316	0	0
01	300	211	309	218	000	Group Hospital	336	0	0
01	300	211	309	218	000	403b Match	83	0	0
01	300	211	309	218	000	Instructional Supplies	13	0	0
						SUB TOTAL	5,020	0	0
						SECONDARY INDIVIDUALIZED INSTRUCTION			
01	300	277	317	141	000	Paraprofessional Salary	21,285	23,170	24,890
01	300	277	317	210	000	FICA	1,628	1,770	1,900
01	300	277	317	214	000	PERA	1,596	1,790	1,920
01	300	277	317	250	000	403b Match	468	500	500
						SUB TOTAL	24,978	27,230	29,210
						ART			
01	300	212	000	140	000	Teacher Salary	53,048	56,640	59,710

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	212	000	210	000	FICA	3,642	4,330	4,570
01	300	212	000	218	000	TRA	4,386	4,610	4,980
01	300	212	000	220	000	Group Hospital	4,055	0	0
01	300	212	000	250	000	403b Match	500	500	1,000
01	300	212	000	401	000	General Supplies	0	50	50
01	300	212	000	430	000	Instructional Supplies	3,537	3,330	2,830
						SUB TOTAL	69,169	69,460	73,140
						AGRICULTURE - NON VOCATIONAL			
01	300	213	000	140	000	Teacher Salary	11,511	11,570	11,800
01	300	213	000	210	000	FICA	882	890	900
01	300	213	000	218	000	TRA	899	940	980
01	300	213	000	220	000	Group Hospital	1,230	1,330	1,430
01	300	213	000	250	000	403b Match	300	300	300
01	300	213	000	350	000	Repair Services	0	700	700
01	300	213	000	365	000	Transportation Chargeback	0	0	0
01	300	213	000	450	000	Material for Resale	1,005	1,000	1,000
01	300	213	733	360	000	Transportation	1,068	0	800
						SUB TOTAL	16,896	16,730	17,910
						BUSINESS - NON VOCATIONAL			
01	300	215	000	140	000	Teacher Salary	0	0	0
01	300	215	000	210	000	FICA	0	0	0
01	300	215	000	218	000	TRA	0	0	0
01	300	215	000	220	000	Group Hospital	0	0	0
01	300	215	000	250	000	403b Match	0	0	0
01	300	215	000	401	000	General Supplies	134	100	100
01	300	215	000	406	000	Instr Software License	258	700	700
01	300	215	000	430	000	Instructional Supplies	0	0	0
01	300	215	302	460	000	Textbooks	1,661	0	0
						SUB TOTAL	2,053	800	800
						ENGLISH			
01	300	220	000	140	000	Teacher Salary	211,386	217,940	224,850
01	300	220	000	210	000	FICA	14,081	16,670	17,200
01	300	220	000	218	000	TRA	17,008	17,720	18,750
01	300	220	000	220	000	Group Hospital	24,606	26,570	28,700
01	300	220	000	250	000	403b Match	5,383	6,000	6,000
01	300	220	000	401	000	General Supplies	209	230	200
01	300	220	000	430	000	Instructional Supplies	336	220	190
01	300	220	000	460	000	Textbooks	1,404	1,500	1,500
						SUB TOTAL	274,414	286,850	297,390
						FOREIGN LANGUAGE			
01	300	230	000	140	000	Teacher Salary	31,312	33,880	35,650
01	300	230	000	210	000	FICA	2,476	2,590	2,730
01	300	230	000	218	000	TRA	2,601	2,670	2,970
01	300	230	000	220	000	Group Hospital	5,383	5,910	6,380
01	300	230	000	250	000	403b Match	0	420	830
01	300	230	000	401	000	General Supplies	23	170	150
01	300	230	000	430	000	Instructional Supplies	218	110	110
01	300	230	000	460	000	Textbooks	0	0	0
01	300	230	733	360	000	Field Trip	0	0	0
						SUB TOTAL	42,013	45,750	48,820
						HEALTH & PE			

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	240	000	140	000	Teacher Salary	130,688	129,220	133,440
01	300	240	000	210	000	FICA	9,975	9,890	10,210
01	300	240	000	218	000	TRA	10,390	10,510	11,130
01	300	240	000	220	000	Group Hospital	8,202	1,480	9,570
01	300	240	000	250	000	403b Match	2,604	3,000	3,000
01	300	240	000	350	000	Repair Services	371	500	500
01	300	240	000	401	000	General Supplies	0	220	190
01	300	240	000	430	000	Instructional Supplies	2,256	2,090	1,850
						SUB TOTAL	164,485	156,910	169,890
						DRIVER EDUCATION			
01	300	249	000	140	000	Teacher Salary	7,529	11,200	12,240
01	300	249	000	210	000	FICA	559	860	940
01	300	249	000	218	000	TRA	596	910	1,020
01	300	249	000	430	000	Instructional Supplies	0	750	640
01	300	249	733	365	000	School Vehicle Chargeback	4,941	3,500	5,000
						SUB TOTAL	13,626	17,220	19,840
						FACS			
01	300	250	000	140	000	Teacher Salary	30,372	30,980	31,600
01	300	250	000	210	000	FICA	2,280	2,370	2,420
01	300	250	000	218	000	TRA	2,406	2,520	2,640
01	300	250	000	220	000	Group Hospital	4,101	4,430	4,780
01	300	250	000	250	000	403b Match	1,000	1,000	1,000
01	300	250	000	365	000	Transportation Chargeback	0	0	0
01	300	250	000	401	000	General Supplies	0	100	390
01	300	250	000	430	000	Instructional Supplies	1,743	2,500	4,400
01	300	250	000	450	000	Resale	0	0	850
01	300	250	733	360	000	Transportation	0	0	450
						SUB TOTAL	41,901	43,900	48,530
						BRANDERZ			
01	300	254	000	450	000	Resale	156	3,000	3,000
						INDUSTRIAL EDUCATION			
01	300	255	000	140	000	Teacher Salary	70,955	72,260	73,710
01	300	255	000	210	000	FICA	5,069	5,530	5,640
01	300	255	000	218	000	TRA	5,611	5,870	6,150
01	300	255	000	220	000	Group Hospital	8,202	8,860	9,570
01	300	255	000	250	000	403b Match	2,000	2,000	2,000
01	300	255	000	350	000	Repair Services	170	600	600
01	300	255	000	401	000	General Supplies	0	100	90
01	300	255	000	430	000	Instructional Supplies	3,268	3,400	2,900
01	300	255	000	450	000	Material for Resale	3,429	4,900	4,900
01	300	255	000	530	000	Equipment	0	1,150	0
01	300	255	733	365	000	Transportation Chargeback	0	0	0
						SUB TOTAL	98,704	104,670	105,560
						MATHEMATICS			
01	300	256	000	140	000	Teacher Salary	194,729	198,630	204,440
01	300	256	000	210	000	FICA	13,917	15,200	15,640
01	300	256	000	218	000	TRA	15,462	16,150	17,050
01	300	256	000	220	000	Group Hospital	24,606	26,570	28,700
01	300	256	000	250	000	403b Match	4,076	4,000	5,000
01	300	256	000	369	000	Entry Fees/Student Travel	222	90	90
01	300	256	000	401	000	General Supplies	164	190	160
01	300	256	000	430	000	Instructional Supplies	7	210	180
01	300	256	733	360	000	Transportation	0	300	300

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
						SUB TOTAL	253,184	261,340	271,560
						INSTRUMENTAL MUSIC			
01	300	258	000	140	000	Teacher Salary	35,444	35,890	37,560
01	300	258	000	210	000	FICA	2,776	2,750	2,870
01	300	258	000	218	000	TRA	2,928	2,920	3,130
01	300	258	000	220	000	Group Hospital	6,835	7,380	7,970
01	300	258	000	250	000	403b Match	417	420	420
01	300	258	000	350	000	Repair Services	1,228	1,300	1,300
01	300	258	000	369	000	Entry Fees/Student Travel	735	850	850
01	300	258	000	401	000	General Supplies	579	400	340
01	300	258	000	430	000	Instructional Supplies	1,190	1,600	1,350
01	300	258	000	450	000	Material for Resale	287	1,200	1,200
01	300	258	733	360	000	Transportation	1,110	100	2,200
01	300	258	733	365	000	Transportation Chargeback	237	0	0
						SUB TOTAL	53,766	54,810	59,190
						VOCAL MUSIC			
01	300	259	000	140	000	Teacher Salary	50,618	51,640	52,670
01	300	259	000	210	000	FICA	3,866	3,950	4,030
01	300	259	000	218	000	TRA	4,009	4,200	4,390
01	300	259	000	220	000	Group Hospital	6,835	7,380	7,970
01	300	259	000	250	000	403b Match	1,667	1,670	1,670
01	300	259	000	369	000	Entry Fees/Student Travel	390	700	700
01	300	259	000	401	000	General Supplies	221	20	170
01	300	259	000	430	000	Instructional Supplies	1,483	2,280	1,790
01	300	259	733	360	000	Transportation	3,737	900	900
01	300	259	733	365	000	Transportation Chargeback	221	0	0
						SUB TOTAL	73,047	72,740	74,290
						SCIENCE			
01	300	260	000	140	000	Teacher Salary	202,837	206,410	212,470
01	300	260	000	210	000	FICA	15,175	15,790	16,250
01	300	260	000	218	000	TRA	16,105	16,780	17,720
01	300	260	000	220	000	Group Hospital	24,606	26,570	28,700
01	300	260	000	250	000	403b Match	5,125	6,000	6,000
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	9	300	250
01	300	260	000	430	000	Instructional Supplies	1,500	1,800	1,550
01	300	260	733	360	000	Transportation	358	700	700
						SUB TOTAL	265,715	274,850	284,140
						SCIENCE-RIVER WATCH			
01	300	261	000	185	000	Teacher Salary	1,467	1,470	1,470
01	300	261	000	210	000	FICA	112	110	110
01	300	261	000	218	000	TRA	116	110	110
01	300	261	000	305	000	Student Stipend	201	500	500
01	300	261	000	366	000	Travel	613	1,090	1,090
01	300	261	000	401	000	General Supplies	3	20	20
01	300	261	733	360	000	Transportation	0	500	500
						SUB TOTAL	2,513	3,800	3,800
						SOCIAL SCIENCE			
01	300	270	000	140	000	Teacher Salary	197,700	203,090	208,870
01	300	270	000	210	000	FICA	14,352	15,540	15,980
01	300	270	000	218	000	TRA	16,329	16,510	17,420
01	300	270	000	220	000	Group Hospital	24,606	26,570	28,700

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	270	000	250	000	403b Match	4,146	4,000	4,000
01	300	270	000	401	000	General Supplies	54	160	140
01	300	270	000	430	000	Instructional Supplies	296	440	380
						SUB TOTAL	257,483	266,310	275,490
						FLOW THRU/SALES			
01	300	289	000	305	000	Fee for Services	0	1,600	1,600
01	300	289	000	366	000	Travel	1,217	2,000	2,000
01	300	289	000	369	000	Entry Fees/Student Travel Allowances	1,638	2,000	2,000
01	300	289	000	401	000	General Supplies	11,738	14,000	14,000
01	300	289	000	430	000	Instructional Supplies	218	1,500	1,500
01	300	289	000	470	000	Library Books	0	500	500
01	300	289	000	530	000	Equipment	0	2,000	2,000
01	300	289	733	360	000	Transportation	3,538	3,600	3,600
						SUB TOTAL	18,349	27,200	27,200
						TOTAL ESTIMATED COST SECONDARY INSTRUCTION	2,115,091	2,169,890	2,279,290

						ACTIVITES			
						BOYS/GIRLS ATHLETICS			
01	300	292	000	305	000	Fees for Services (Impact)	775	800	800
01	300	292	000	366	000	General Travel	322	600	600
01	300	292	000	401	000	General Supplies	196	3,600	3,600
						SUB TOTAL	1,293	5,000	5,000
						TRACK			
01	300	292	000	185	505	Salaries	6,085	14,080	12,800
01	300	292	000	186	505	Other Salary-Non Certified	485	4,450	2,520
01	300	292	000	210	505	FICA	503	1,420	1,170
01	300	292	000	218	505	TRA	482	1,140	1,070
01	300	292	000	305	505	Referees, etc.	0	2,300	2,600
01	300	292	000	366	505	General Travel	0	1,060	1,060
01	300	292	000	369	505	Entry Fees/Student Travel Allowances	130	2,800	2,800
01	300	292	000	401	505	Supplies	1,832	2,900	5,910
01	300	292	302	530	505	Equipment	8,124	0	0
01	300	292	733	360	505	Transportation	0	5,000	7,700
01	300	292	733	365	505	School Vehicle	0	240	160
						SUB TOTAL	17,640	35,390	37,790
						BOYS ATHLETICS			
						FOOTBALL			
01	300	294	000	185	502	Salaries	29,611	27,740	25,780
01	300	294	000	210	502	FICA	2,396	2,270	2,120
01	300	294	000	214	502	PERA	38	0	0
01	300	294	000	218	502	TRA	1,729	1,770	1,660
01	300	294	000	305	502	Referees, etc.	5,748	2,210	6,460
01	300	294	000	366	502	Travel	918	530	530
01	300	294	000	369	502	Entry Fees/Student Travel Allowances	6,446	100	100
01	300	294	000	401	502	Supplies	12,066	13,900	6,120
01	300	294	302	530	502	Equipment	1,361	11,880	6,000
01	300	294	733	360	502	Transportation	13,496	1,820	8,800
01	300	294	733	365	502	Transportation Chargeback	295	400	400
						SUB TOTAL	74,103	62,620	57,970
						BASKETBALL			
01	300	294	000	185	503	Salaries	18,166	12,580	12,830
01	300	294	000	186	503	Other Salary-Non Licensed	0	5,090	5,260
01	300	294	000	210	503	FICA	1,554	1,350	1,380

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	294	000	214	503	PERA	13	0	0
01	300	294	000	218	503	TRA	1,023	1,020	1,070
01	300	294	000	305	503	Referees, etc.	10,133	5,650	13,410
01	300	294	000	366	503	Travel	646	530	530
01	300	294	000	369	503	Entry Fees/Student Travel Allowances	200	250	250
01	300	294	000	398	503	Interdepartment Chargeback	65	0	0
01	300	294	000	401	503	Supplies	995	1,000	1,510
01	300	294	302	530	503	Equipment	0	3,930	0
01	300	294	733	360	503	Transportation	6,631	4,200	8,800
01	300	294	733	365	503	Transportation Chargeback	0	0	0
SUB TOTAL							39,425	35,600	45,040
GOLF									
01	300	294	000	185	504	Salaries	2,599	6,290	6,420
01	300	294	000	186	504	Other Salary-Non Licensed	0	0	0
01	300	294	000	210	504	FICA	199	480	490
01	300	294	000	218	504	TRA	206	510	540
01	300	294	000	366	504	Travel	0	530	530
01	300	294	000	369	504	Entry Fees/Student Travel Allowances	0	1,300	1,300
01	300	294	000	401	504	Supplies	246	1,030	1,160
01	300	294	733	360	504	Transportation	0	0	650
01	300	294	733	365	504	Transportation Chargeback	0	850	850
SUB TOTAL							3,249	10,990	11,940
WRESTLING									
01	300	294	000	185	506	Salaries	7,265	5,050	5,160
01	300	294	000	186	506	Other Salary-Non Licensed	3,589	3,500	3,570
01	300	294	000	210	506	FICA	910	650	920
01	300	294	000	214	506	PERA	0	0	0
01	300	294	000	218	506	TRA	611	410	430
01	300	294	000	305	506	Referees, etc.	3,742	1,290	7,330
01	300	294	000	366	506	Travel	1,984	500	500
01	300	294	000	369	506	Entry Fees/Student Travel Allowances	975	0	4,500
01	300	294	000	401	506	Supplies	1,106	1,320	1,780
01	300	294	302	530	506	Equipment	0	2,470	0
01	300	294	733	360	506	Transportation	6,976	0	8,000
01	300	294	733	365	506	Transportation Chargeback	499	500	500
SUB TOTAL							27,657	15,690	32,690
BASEBALL									
01	300	294	000	185	507	Salaries	3,809	8,900	8,430
10	300	294	000	186	507	Other Salary-Non Licensed	0	1,300	2,060
01	300	294	000	210	507	FICA	301	700	660
01	300	294	000	218	507	TRA	302	720	700
01	300	294	000	305	507	Referees, etc.	250	5,480	4,150
01	300	294	000	366	507	Travel	0	530	530
01	300	294	000	369	507	Entry Fees/Student Travel Allowances	400	400	400
01	300	294	000	401	507	Supplies	1,889	2,050	2,220
01	300	294	302	530	507	Equipment	0	0	0
01	300	294	733	360	507	Transportation	0	5,200	5,200
01	300	294	733	365	507	Transportation Chargeback	0	0	0
SUB TOTAL							6,950	25,280	24,350
SPEECH									
01	300	295	000	186	501	Salaries	3,384	3,450	0
01	300	295	000	210	501	FICA	255	280	0
01	300	295	000	214	501	PERA	254	260	0
01	300	295	000	366	501	Travel	0	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	295	000	369	501	Entry Fees/Student Travel Allowances	60	100	0
01	300	295	000	401	501	Supplies	0	200	0
01	300	295	733	360	501	Transportation	0	0	0
01	300	295	733	365	501	Transportation Chargeback	121	360	0
						SUB TOTAL	4,074	4,650	0
						ONE ACT PLAY			
01	300	295	000	186	519	Salaries	1,209	1,230	1,260
01	300	295	000	210	519	FICA	92	90	100
01	300	295	000	214	519	PERA	91	90	90
01	300	295	000	369	519	Entry Fees/Student Travel Allowances	100	150	150
01	300	295	000	401	519	Supplies	268	150	1,280
01	300	295	733	360	519	Transportation	688	0	800
01	300	295	733	365	519	Transportation Chargeback	0	0	0
						SUB TOTAL	2,447	1,710	3,680
						GIRLS ATHLETICS			
						VOLLEYBALL			
01	300	296	000	185	512	Salaries	9,579	10,110	9,610
01	300	296	000	186	512	Other Salary-Non Licensed	10,075	10,530	10,460
01	300	296	000	210	512	FICA	1,757	1,780	1,740
01	300	296	000	214	512	PERA	456	430	390
01	300	296	000	218	512	TRA	858	820	800
01	300	296	000	305	512	Referees, etc.	7,349	1,730	6,800
01	300	296	000	366	512	Travel	623	30	530
01	300	296	000	369	512	Entry Fees/Student Travel Allowances	1,115	100	1,100
01	300	296	000	398	512	Interdepartment Chargeback	54	0	0
01	300	296	000	401	512	Supplies	2,182	1,260	2,240
01	300	296	302	530	512	Equipment	0	360	0
01	300	296	733	360	512	Transportation	6,579	3,880	8,800
01	300	296	733	365	512	Transportation Chargeback	319	300	300
						SUB TOTAL	40,946	31,330	42,770
						BASKETBALL			
01	300	296	000	185	513	Salaries	8,218	8,380	8,550
01	300	296	000	186	513	Other Salary-Non Licensed	8,583	8,990	9,170
01	300	296	000	210	513	FICA	1,386	1,330	1,460
01	300	296	000	214	513	PERA	0	0	0
01	300	296	000	218	513	TRA	742	680	710
01	300	296	000	305	513	Referees, etc.	6,945	4,610	11,020
01	300	296	000	366	513	Travel	500	530	530
01	300	296	000	369	513	Entry Fees/Student Travel Allowances	645	0	500
01	300	296	000	401	513	Supplies	974	1,000	1,510
01	300	296	302	530	513	Equipment	4,141	0	0
01	300	296	733	360	513	Transportation	10,738	5,060	8,800
01	300	296	733	365	513	Transportation Chargeback	0	0	0
						SUB TOTAL	42,872	30,580	42,250
						GOLF			
01	300	296	000	185	514	Salaries	2,599	6,290	6,420
01	300	296	000	186	514	Other Salary-Non Licensed	0	0	0
01	300	296	000	210	514	FICA	199	500	510
01	300	296	000	218	514	TRA	206	510	520
01	300	296	000	366	514	Travel	0	530	530
01	300	296	000	369	514	Entry Fees/Student Travel Allowances	0	1,300	1,300
01	300	296	000	401	514	Supplies	90	1,030	1,160
01	300	296	302	530	514	Equipment	0	3,170	0

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	296	733	360	514	Transportation	0	0	650
01	300	296	733	365	514	Transportation Chargeback	0	500	500
						SUB TOTAL	3,093	13,830	11,590
						SOFTBALL			
01	300	296	000	185	517	Salaries	3,114	5,300	5,410
01	300	296	000	186	517	Other Salary-Non Licensed	485	2,020	1,940
01	300	296	000	210	517	FICA	275	580	580
01	300	296	000	218	517	TRA	247	430	450
01	300	296	000	305	517	Referees, etc.	0	2,200	4,010
01	300	296	000	366	517	Travel	0	530	530
01	300	296	000	369	517	Entry Fees/Student Travel Allowances	0	500	500
01	300	296	000	401	517	Supplies	1,605	2,050	2,220
01	300	296	302	530	517	Uniforms/Equipment	2,646	0	0
01	300	296	733	360	517	Transportation	709	3,800	4,100
						SUB TOTAL	9,081	17,410	19,740
						EXTRA-CURRICULAR			
01	300	298	000	185	000	Other Salaries	24,001	31,060	34,040
01	300	298	000	186	000	Other Salary-Non Licensed	12,710	10,930	10,140
01	300	298	000	210	000	FICA	2,754	3,210	3,380
01	300	298	000	214	000	PERA	545	820	760
01	300	298	000	218	000	TRA	1,977	2,530	2,840
01	300	298	000	220	000	Health	713	440	440
01	300	298	000	230	000	Life	7	10	10
01	300	298	000	240	000	LTD	10	20	20
01	300	298	000	250	000	403b Match	56	80	80
01	300	298	000	366	000	Travel	376	1,300	1,300
01	300	298	000	369	000	Entry Fees/Student Travel Allowances	1,895	200	1,900
01	300	298	000	401	000	Supplies	6,132	5,600	5,830
01	300	298	000	820	000	Dues and Memberships	420	790	550
01	300	298	000	530	000	Equipment (Committed for Capital)	1,540	0	0
01	300	298	302	530	000	Equipment	22,183	0	14,000
01	300	298	733	360	000	Travel	5,093	0	5,300
01	300	298	733	365	000	Transportation Chargeback	160	500	500
						SUB TOTAL	80,573	57,490	81,090
						CHEERLEADERS			
01	300	298	000	401	520	Supplies	0	0	300
01	300	298	733	365	520	Transportation	187	290	290
						SUB TOTAL	187	290	590
						CONCESSIONS			
01	300	299	000	186	000	Salary	6,460	0	8,000
01	300	299	000	210	000	FICA	493	0	610
01	300	299	000	214	000	PERA	484	0	600
01	300	299	000	305	000	Student Workers	18,787	0	21,000
01	300	299	000	398	000	Interdepart. Misc. Chargeback	525	0	0
01	300	299	000	401	000	Supplies	1,737	0	1,500
						SUB TOTAL	28,487	0	31,710

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TOTAL ESTIMATED COST ACTIVITIES							382,078	347,860	448,200
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						AGRICULTURE			
01	300	301	830	140	000	Teacher Salary	56,733	57,870	59,020
01	300	301	830	185	000	Extended Time Salary	10,223	10,430	10,640
01	300	301	830	210	000	FICA	5,133	5,220	5,330
01	300	301	830	218	000	TRA	5,303	5,550	5,810

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	301	830	220	000	Group Hospital	6,972	6,640	7,170
01	300	301	830	250	000	403b Match	1,700	1,720	1,720
01	300	301	830	365	000	School Vehicle	246	0	0
01	300	301	830	366	000	Travel	584	600	600
01	300	301	830	367	000	Professional Development	0	150	150
01	300	301	830	433	000	Instructional Supplies	771	3,520	2,990
						SUB TOTAL	87,664	91,700	93,430
						FACS-VOCATIONAL			
01	300	331	830	140	000	Teacher Salary	30,372	30,980	31,600
01	300	331	830	185	000	FCCLA Advisor	2,176	2,220	2,260
01	300	331	830	210	000	FICA	2,445	2,540	2,590
01	300	331	830	218	000	TRA	2,578	2,700	2,820
01	300	331	830	220	000	Group Hospital	4,101	4,430	4,650
01	300	331	830	250	000	403b Match	1,000	1,000	1,000
01	300	331	830	365	000	School Vehicle	146	0	0
01	300	331	830	366	000	Travel	360	400	400
01	300	331	830	367	000	Professional Development	0	100	100
01	300	331	830	433	000	Instructional Supplies	2,670	2,970	2,970
						SUB TOTAL	45,847	47,340	48,390
						BUSINESS AND OFFICE EDUCATION			
01	300	341	830	140	000	Teacher Salary	116,500	120,160	73,710
01	300	341	830	210	000	FICA	8,187	9,190	5,640
01	300	341	830	218	000	TRA	9,472	9,770	6,150
01	300	341	830	220	000	Group Hospital	16,403	17,720	9,570
01	300	341	830	250	000	403b Match	2,083	2,500	2,000
01	300	341	830	433	000	Instructional Supplies	2,352	1,150	1,150
						SUB TOTAL	154,997	160,490	98,220
						SPEECH/LANGUAGE IMPAIRED			
01	300	401	740	152	000	Teacher Salary	18,819	19,980	20,380
01	300	401	740	210	000	FICA	1,172	1,530	1,560
01	300	401	740	218	000	TRA	1,497	1,620	1,700
01	300	401	740	220	000	Group Hospital	2,050	2,210	2,390
01	300	401	740	250	000	403b Match	500	500	500
						SUB TOTAL	24,038	25,840	26,530
						DCD: MILD-MODERATE			
01	300	402	740	140	000	Teacher Salary	46,898	30,980	32,790
01	300	402	740	146	000	Substitute Paraprofessional	707	0	0
01	300	402	740	161	000	Paraprofessional Salary	25,652	24,420	53,030
01	300	402	740	162	000	One-to-One Paraprofessional Salary	0	0	0
01	300	402	740	210	000	FICA	5,392	4,240	6,570
01	300	402	740	214	000	PERA	1,924	1,830	3,980
01	300	402	740	218	000	TRA	3,731	2,520	2,730
01	300	402	740	220	000	Group Hospital	5,242	4,430	4,780
01	300	402	740	250	000	403b Match	2,600	1,000	3,000
01	300	402	740	401	000	Supplies	54	100	100
01	300	402	740	433	000	Instructional Supplies	0	0	0
01	300	402	740	456	000	Instructional Tech Supplies	749	750	750
						SUB TOTAL	92,949	70,270	107,730
						DCD: SEVERE-PROFOUND			
01	300	403	740	140	000	Teacher Salary	0	30,980	32,790
01	300	403	740	146	000	Substitute Para	656	0	0

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	403	740	162	000	One-to-One Paraprofessional Salary	24,729	25,540	21,820
01	300	403	740	210	000	FICA	1,943	1,950	4,180
01	300	403	740	214	000	PERA	1,855	1,920	1,640
01	300	403	740	218	000	TRA	0	2,520	2,730
01	300	403	740	220	000	Group Hospital	0	4,430	6,700
01	300	403	740	250	000	403b Match	2,000	1,000	700
						SUB TOTAL	31,182	68,340	70,560
						VISUALLY IMPAIRED			
01	300	406	619	303	000	Fees for Services	0	0	0
01	300	406	740	161	000	One-to-One Paraprofessional Salary	0	25,250	0
01	300	406	740	210	000	FICA	0	1,930	0
01	300	406	740	214	000	PERA	0	1,890	0
01	300	406	740	250	000	403b Match	0	1,000	0
							0	30,070	0
						SPECIFIC LEARNING DISABILITY			
01	300	407	740	140	000	Teacher Salary	56,664	0	0
01	300	407	740	161	000	One-to-One Paraprofessional Salary	12,395	43,000	24,590
01	300	407	740	210	000	FICA	4,361	3,290	1,880
01	300	407	740	214	000	PERA	930	3,220	1,840
01	300	407	740	218	000	TRA	4,508	0	0
01	300	407	740	220	000	Group Hospital	8,202	0	0
01	300	407	740	250	000	403b Match	1,998	2,000	2,000
01	300	407	740	366	000	Travel	0	200	200
01	300	407	740	401	000	Supplies	36	220	190
01	300	407	740	433	000	Instructional Supplies	186	440	370
						SUB TOTAL	89,279	52,370	31,070
						EMOTIONAL/BEHAVIORAL DISORDER			
01	300	408	740	140	000	Teacher Salary	35,423	72,260	73,710
01	300	408	740	146	000	Substitute Paraprofessional	0	0	0
01	300	408	740	161	000	Paraprofessional Salary	12,395	24,590	25,840
01	300	408	740	210	000	FICA	3,410	7,410	7,620
01	300	408	740	214	000	PERA	930	1,840	1,940
01	300	408	740	218	000	TRA	2,805	5,870	6,150
01	300	408	740	220	000	Group Hospital	4,101	8,860	9,570
01	300	408	740	250	000	403b Match	1,598	3,200	3,200
						SUB TOTAL	60,660	124,030	128,030
						OTHER HEALTH DISABILITIES			
01	300	410	740	140	000	Teacher's Salary	70,845	72,260	73,710
01	300	410	740	145	000	Substitute Teacher	230	0	0
01	300	410	740	161	000	One-to-one Paraprofessional Salary	60,389	31,840	34,460
01	300	410	740	210	000	FICA	9,865	7,960	8,270
01	300	410	740	214	000	PERA	4,529	2,390	2,580
01	300	410	740	218	000	TRA	5,611	5,870	6,150
01	300	410	740	220	000	Group Hospital	11,177	8,860	11,950
01	300	410	740	250	000	403b Match	3,772	3,340	3,380
						SUB TOTAL	166,418	132,520	140,500
						AUTISTIC SPECTRUM DISORDERS			
01	300	411	740	140	000	Teacher Salary	35,423	59,800	65,570
01	300	411	740	142	000	Substitute Para	196	0	0
01	300	411	740	161	000	Paraprofessional Salary	0	0	0
01	300	411	740	162	000	One-to-One Paraprofessional Salary	24,009	0	0
01	300	411	740	210	000	FICA	4,109	4,570	5,020

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	411	740	214	000	PERA	1,801	0	0
01	300	411	740	218	000	TRA	2,806	4,860	5,470
01	300	411	740	220	000	Group Hospital	4,101	8,860	9,570
01	300	411	740	250	000	403(b) Match	600	1,000	1,000
						SUB TOTAL	73,044	79,090	86,630
						DEVELOPMENTALLY DELAYED			
01	300	412	740	161	000	Para professional Salary	0	0	0
01	300	412	740	210	000	FICA	0	0	0
01	300	412	740	214	000	PERA	0	0	0
01	300	412	740	250	000	403(b) Match	0	0	0
01	300	412	740	366	000	Travel	100	0	0
						SUB TOTAL	100	0	0
						SEVERELY MUTIPLY IMPAIRED			
01	300	416	740	140	000	Teacher Salary	11,821	12,390	0
01	300	416	740	146	000	Substitute Paraprofessional	124	0	0
01	300	416	740	162	000	One-to-One Paraprofessional Salary	25,114	25,480	0
01	300	416	740	210	000	FICA	2,835	2,900	0
01	300	416	740	214	000	PERA	1,884	1,910	0
01	300	416	740	218	000	TRA	940	1,010	0
01	300	416	740	220	000	Group Hospital	1,310	5,050	0
01	300	416	740	250	000	403(b) Match	400	200	0
01	300	416	740	433	000	Instructional Supplies	451	1,140	1,140
						SUB TOTAL	44,879	50,080	1,140
						SPECIAL EDUCATION - AGGREGATE			
01	300	420	619	433	000	Instructional Supplies	185	400	400
01	300	420	619	433	000	Special Ed Transportation Vehicle	0	32,140	0
01	300	420	740	143	000	Teacher Salary	0	0	0
01	300	420	740	146	000	Substitute Paraprofessional	0	0	0
01	300	420	740	161	000	Paraprofessional Salary	0	0	0
01	300	420	740	170	000	Paraprofessional Salary	0	0	0
01	300	420	740	210	000	FICA	0	0	0
01	300	420	740	214	000	PERA	0	0	0
01	300	420	740	218	000	TRA	0	0	0
01	300	420	740	220	000	Group Hospital	0	0	0
01	300	420	740	250	000	403b Match	0	0	0
01	300	420	740	320	000	Telephone/Cell Phone	58	1,500	1,500
01	300	420	740	366	000	Travel	0	200	200
01	300	420	740	401	000	General Supplies	0	730	40
01	300	420	740	433	000	Instructional Supplies	1,141	900	300
01	300	420	740	530	000	Equipment	0	1,000	0
						SUB TOTAL	1,384	36,870	2,440
						TECHNOLOGY			
01	300	612	000	141	000	Paraprofessional Salary	2,226	2,370	0
01	300	612	000	210	000	FICA	162	180	0
01	300	612	000	214	000	PERA	167	180	0
01	300	612	000	220	000	Group Hospital	390	430	0
01	300	612	000	250	000	403b Match	155	170	0
01	300	630	302	170	000	Paraprofessional Salary	4,684	4,720	0
01	300	630	302	210	000	FICA	342	360	0
01	300	630	302	214	000	PERA	351	350	0
01	300	630	302	220	000	Group Hospital	821	870	0
01	300	630	302	250	000	403b Match	325	340	0

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
*****						*****	*****	*****	*****
01	300	612	000	401	000	General Supplies	348	500	500
01	300	612	000	455	000	Non Instr Tech Supplies	935	1,000	1,000
01	300	612	000	456	000	Instr Tech Supplies	55	1,100	1,100
01	300	612	000	530	000	Equipment	19,647	0	0
01	300	630	153	466	999	COVID Tech Supplies	0	2,270	0
						SUB TOTAL	30,608	14,840	2,600
						LIBRARY			
01	300	620	000	144	000	Library Paraprofessional Salary	25,180	26,670	28,020
01	300	620	000	210	000	FICA	2,010	2,040	2,140
01	300	620	000	214	000	PERA	1,971	2,000	2,100
01	300	620	000	220	000	Group Hospital	4,749	5,200	5,400
01	300	620	000	401	000	General Supplies	902	1,500	1,280
01	300	620	000	470	000	Library Books	3,456	3,850	2,700
01	300	620	302	820	000	Media Membership	1,040	1,120	1,060
						SUB TOTAL	39,308	42,380	42,700
						AUDIO/VISUAL			
01	300	625	000	401	000	General Supplies	0	100	90
01	300	625	000	480	000	A/V Aids	0	100	90
						SUB TOTAL	0	200	180
						STAFF DEVELOPMENT-SECONDARY			
01	300	640	316	185	000	Other Advisor/Coach	4,171	12,500	5,000
01	300	640	316	186	000	Other Salary-Non Licensed	895	500	500
01	300	640	316	210	000	FICA	248	980	410
01	300	640	316	214	000	PERA	62	40	40
01	300	640	316	218	000	TRA	209	940	380
01	300	640	316	305	000	Professional Technical Service	0	2,000	2,000
01	300	640	316	365	000	Transportation Chargeback	690	750	750
01	300	640	316	366	000	Travel	10,327	3,000	17,300
01	300	640	316	398	000	Interdepartmental Chargeback	580	530	530
01	300	640	316	401	000	General Supplies	0	620	620
						SUB TOTAL	17,181	21,860	27,530
						OTHER INSTRUCTIONAL SUPPORT			
01	300	690	000	390	000	Due Other Minnesota Districts	19,868	8,810	19,620
						COUNSELING & GUIDANCE			
01	300	710	000	143	000	Counselor Salary	70,845	72,260	58,610
01	300	710	000	210	000	FICA	5,185	5,530	4,480
01	300	710	000	218	000	TRA	5,865	5,870	4,890
01	300	710	000	220	000	Group Hospital	8,159	8,860	9,570
01	300	710	000	250	000	403b Match	500	2,000	0
01	300	710	000	365	000	Transportation Chargeback	52	50	50
01	300	710	000	401	000	General Supplies	0	300	300
01	300	710	000	430	000	Instructional Supplies	0	350	350
01	300	710	000	461	000	Tests/Scoring	323	1,420	1,300
01	300	710	000	555	000	Tech Equipment/Hardware	1,235	1,330	1,330
						SUB TOTAL	92,164	97,970	80,880
						HEALTH SERVICES			
01	300	720	000	144	000	Health Paraprofessional	7,973	14,820	15,010
01	300	720	000	210	000	FICA	598	1,130	1,150
01	300	720	000	214	000	PERA	623	1,110	1,130
01	300	720	000	220	000	Group Hospital	1,417	3,020	3,020
01	300	720	000	250	000	403b Match	633	730	730
01	300	720	000	401	000	General Supplies	113	250	250

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
						SUB TOTAL	11,358	21,060	21,290
						OTHER PUPIL SUPPORT SERVICES			
01	300	790	000	305	000	Professional Technical Services	3,320	4,510	2,500
						SUB TOTAL	3,320	4,510	2,500
TOTAL ESTIMATED COST HIGH SCHOOL							3,583,416	3,698,390	3,759,460
						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	94,979	89,000	93,700
01	998	790	000	392	000	Due Other District-Out of State	0	2,500	2,500
						SUB TOTAL	94,979	91,500	96,200
TOTAL ESTIMATED COST TUITION							94,979	98,500	103,200
TOTAL DISBURSEMENT BEFORE STUDENT ACTIVITIES							9,543,076	10,034,310	11,184,770
01	005	298	301	401	000	Student Activities Expense		200,000	200,000
TOTAL DISBURSEMENT MAINTENANCE							9,543,076	10,234,310	11,384,770

