

GENERAL FUND BUDGET 2022-23

Adopted: June 21, 2022

Revised:

REVENUE

						ACTUAL	Revised		
						2020-21	BUDGET	BUDGET	
UFARS CODE						DESCRIPTION	2021-22	22-23	

LEVY									
FIN									
01	005	000	000	001	000	District Levy	757,057	794,090	831,890
01	005	000	000	004	000	Tax Increment Finance Revenue	1,504	8,100	8,100
01	005	000	000	005	000	Reemployment	0	0	0
01	005	000	000	019	000	Misc Tax Revenue	3,074	19,270	20,810
01	005	000	000	229	000	Disparity	27	670	30
01	005	000	000	234	000	Hmstd/Ag Market Value	5,133	7,800	5,000
01	005	000	302	001	000	Operating Capital Levy	92,843	139,380	139,380
01	005	000	315	001	000	Lease Levy	0	0	0
01	005	000	342	001	000	Safe Schools - Crime Levy	33,342	35,480	36,520
01	005	000	830	001	000	Career Technical Levy	85,391	83,590	95,370
01	005	865	000	001	000	Long Term Facility Maintenance	115,503	100,440	114,050
01	005	850	000	001	000	Health/Safety Levy	0	0	0
SUB TOTAL							1,093,874.84	1,188,820	1,251,150
STATE AID									
01	005	000	000	010	000	County Apportionment	19,719	23,790	26,510
01	005	000	000	201	000	Endowment Fund	37,326	38,040	38,040
01	005	000	000	211	000	Foundation Aid	6,826,805	6,841,980	7,005,120
01	005	000	000	212	000	Literacy Incentive Aid	54,552	54,550	54,550
01	005	000	000	370	000	Misc Rev MDE	0	6,710	0
01	005	000	151	400	000	Stabilization/Stimulus Funds	0	0	0
01	005	000	302	211	000	Operating Capital Aid	146,795	138,270	129,720
01	005	000	309	211	000	Basic Skills Extended Time Aid	0	0	0
01	005	000	315	300	000	Integration Aid	0	0	0
01	005	000	316	211	000	Staff Development Aid	125,220	131,120	135,320
01	005	000	317	211	000	Basic Skills Aid	68,564	71,670	60,540
01	005	000	330	211	000	Learning & Development Aid	211,310	216,350	215,270
01	005	865	000	317	000	Long Term Facilities Mgmt Aid	65,988	63,350	72,610
01	005	000	388	211	000	Gifted & Talented Aid	12,390	12,670	12,820
01	005	000	342	300	000	Safe School Supplemental Aid	0	0	0
01	005	000	739	300	000	PSEO Transporation Aid	0	0	0
01	005	000	830	300	000	Career Technical Aid	0	0	0
01	005	420	000	360	000	Special Ed Aids	756,830	819,980	850,000
01	005	420	740	360	000	Special Ed Aids		0	0
						Health/Safety Aid	0	0	0
SUB TOTAL							8,325,499	8,418,480	8,600,500
FEDERAL									
01	005	000	401	401	000	Title I	95,387	117,200	85,900
01	005	000	414	400	000	Title II Part A	27,600	34,400	22,900
01	005	000	433	400	000	Title IV Student Support/Acad.	0	0	0
01	005	790	151	400	000	ESSER I	60,756	0	0
01	005	000	153	400	000	Governors Emerg Relief GEER	6,006	0	0
01	005	000	154	400	000	Coronavirus Relief Funds	210,059	0	0
01	005	000	155	400	000	ESSER II	174,886	125,780	0
01	005	000	160	400	000	ESSER III	0	243,040	243,690
01	005	000	161	400	000	ESSER III (20% Learning Recovery)	0	0	0
01	005	000	162	400	000	Expanded Summer Programming	883	24,100	0
01	005	000	174	405	000	Others CARES Act Funding	1,367	40,000	0
01	005	000	499	400	000	Federal COVID	2,350	0	0
SUB TOTAL							579,294.36	584,520.00	352,490.00

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UFARS CODE	DESCRIPTION	ACTUAL 2020-21	Revised BUDGET 2021-22	BUDGET 22-23
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LOCAL/MISCELLANEOUS

01 005 000 000 021 000	Due from other Dist	85,775	114,130	119,130
01 005 000 000 050 000	iPad Insurance Fee	9,584	36,000	4,900
01 005 000 000 071 000	Med Assist From Dept of HS	54,026	65,000	65,000
01 005 000 000 092 000	Interest	14,971	12,000	17,500
01 005 000 000 093 000	Facilities Rent	98	1,000	10,000
01 005 000 000 096 000	Gifts/Bequests	218	5,000	5,000
01 005 000 000 099 000	Misc. Local Revenue	13,011	27,000	29,000
01 005 000 000 227 000	Abatement	1,432	1,430	1,430
01 005 000 000 258 000	Wetland & Native	0	0	0
01 005 000 000 397 000	TRA/PERA Spec Funding Rev	44,694	0	0
01 005 000 000 621 000	Tech Resale	786	500	500
01 005 000 000 623 000	Real Property Sales	0	0	0
01 005 000 000 624 000	Sale of Equipment	8,856	95,770	5,000
01 005 000 000 625 000	Insurance Recovery	5,977	5,000	5,000
01 100 000 000 096 000	Gifts/Bequests	1,380	15,000	6,000
01 100 203 000 650 000	Transfers due to COVID-19	125,000	0	0
01 100 203 000 031 000	Tuition from Out-State Dist	0	0	0
01 005 850 347 629 000	H&S Utility Rebate	0	0	0
01 100 259 000 621 000	Elementary Music Resale	235	500	500
01 100 288 000 060 000	Elem. Flow Thru/Sales	1,653	23,700	23,700
01 300 000 000 096 000	Gifts/Bequests	10,604	61,000	15,000
01 300 000 000 621 000	Secondary Resale of Materials	78	500	500
01 300 211 000 650 000	Transfers due to COVID-19	125,000	0	0
01 300 213 000 621 000	Ag Resale	488	600	600
01 300 214 000 621 000	Plasma Resale	0	0	0
01 300 225 000 621 000	FFA Vending	0	0	0
01 300 226 000 621 000	Student Council Vending	-172	0	0
01 300 249 000 050 000	Dr Trg/Behind Wheel	9,090	14,000	14,000
01 300 250 000 621 000	FACS Resale of Materials	0	500	500
01 300 254 000 621 000	Branderz Resale	233	1,000	1,000
01 300 255 000 621 000	Industrial Tech Resale	3,649	5,200	5,200
01 300 258 000 621 000	Inst. Music Resale	0	250	250
01 300 261 000 099 000	River Watch	0	4,010	4,010
01 300 289 000 060 000	Fund Raiser/Flow Thru	9,016	40,000	40,000
01 300 292 000 060 000	Boys/Girls Athletic Season Tickets	0	13,500	13,500
01 300 292 000 061 000	Track Entry Fees	1,800	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	10,467	23,750	20,000
01 300 294 000 061 000	Boy's Athletics Entry Fees	0	2,500	2,500
01 300 295 000 060 000	Speech Fee	0	0	0
01 300 296 000 060 000	Girl's Athletics	6,067	11,600	11,600
01 300 296 000 061 000	Girl's Athletics Entry Fees	0	2,200	2,200
01 300 298 000 050 000	Student Activity Fees	17,231	32,000	25,000
01 300 299 000 620 000	Concessions	132	65,000	65,000
01 300 299 000 619 000	Concessions Cost of Sales	0	-35,000	-35,000
		561,379.80	650,440.00	484,320.00

TOTAL BEFORE STUDENT ACTIVITIES

10,560,047.50

10,842,260

10,688,460

21 005 298 301 099 000 Student Activity Revenue

133,713

200,000

200,000

TOTAL GENERAL FUND

10,693,761

11,042,260

10,888,460

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01	005	000	000	019	000	Misc Tax Revenue	3,074	19,270	20,810
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01	005	000	000	234	000	Hmstd/Ag Market Value	5,133	7,800	5,000
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01	005	000	342	001	000	Safe Schools - Crime Levy	33,342	35,480	36,520
01	005	000	830	001	000	Career Technical Levy	85,391	83,590	95,370
01	005	865	000	001	000	Long Term Facility Maintenance	115,503	100,440	114,050
01	005	850	000	001	000	Health/Safety Levy	0	0	0
SUB TOTAL							1,093,874.84	1,188,820	1,251,150
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01	005	000	000	212	000	Literacy Incentive Aid	54,552	54,550	54,550
01	005	000	000	370	000	Misc Rev MDE	0	6,710	0
01	005	000	151	400	000	Stabilization/Stimulus Funds	0	0	0
01	005	000	302	211	000	Operating Capital Aid	146,795	138,270	129,720
01	005	000	309	211	000	Basic Skills Extended Time Aid	0	0	0
01	005	000	315	300	000	Integration Aid	0	0	0
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01	005	000	317	211	000	Basic Skills Aid	68,564	71,670	60,540
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01	005	000	739	300	000	PSEO Transporation Aid	0	0	0
01	005	000	830	300	000	Career Technical Aid	0	0	0
01	005	420	000	360	000	Special Ed Aids	756,830	819,980	850,000
01	005	420	740	360	000	Special Ed Aids	0	0	0
Health/Safety Aid						0	0	0	
SUB TOTAL							8,325,499	8,418,480	8,600,500
						FEDERAL			
01	005	000	401	401	000	Title I	95,387	117,200	85,900
01	005	000	414	400	000	Title II Part A	27,600	34,400	22,900
01	005	000	433	400	000	Title IV Student Support/Acad.	0	0	0
01	005	790	151	400	000	ESSER I	60,756	0	0
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01	005	000	155	400	000	ESSER II	174,886	125,780	0
01	005	000	160	400	000	ESSER III	0	243,040	243,690
01	005	000	161	400	000	ESSER III (20% Learning Recovery)	0	0	0
01	005	000	162	400	000	Expanded Summer Programming	883	24,100	0
01	005	000	174	405	000	Others CARES Act Funding	1,367	40,000	0
01	005	000	499	400	000	Federal COVID	2,350	0	0
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01	005	000	000	071	000	Med Assist From Dept of HS	54,026	65,000	65,000
01	005	000	000	092	000	Interest	14,971	12,000	17,500
01	005	000	000	093	000	Facilities Rent	98	1,000	10,000
01	005	000	000	096	000	Gifts/Bequests	218	5,000	5,000
01	005	000	000	099	000	Misc. Local Revenue	13,011	27,000	29,000
01	005	000	000	227	000	Abatement	1,432	1,430	1,430
01	005	000	000	258	000	Wetland & Native	0	0	0
01	005	000	000	397	000	TRA/PERA Spec Funding Rev	44,694	0	0
01	005	000	000	621	000	Tech Resale	786	500	500
01	005	000	000	623	000	Real Property Sales	0	0	0
01	005	000	000	624	000	Sale of Equipment	8,856	95,770	5,000
01	005	000	000	625	000	Insurance Recovery	5,977	5,000	5,000
01	100	000	000	096	000	Gifts/Bequests	1,380	15,000	6,000
01	100	203	000	650	000	Transfers due to COVID-19	125,000	0	0
01	100	203	000	031	000	Tuition from Out-State Dist	0	0	0
01	005	850	347	629	000	H&S Utility Rebate	0	0	0
01	100	259	000	621	000	Elementary Music Resale	235	500	500
01	100	288	000	060	000	Elem. Flow Thru/Sales	1,653	23,700	23,700
01	300	000	000	096	000	Gifts/Bequests	10,604	61,000	15,000
01	300	000	000	621	000	Secondary Resale of Materials	78	500	500
01	300	211	000	650	000	Transfers due to COVID-19	125,000	0	0
01	300	213	000	621	000	Ag Resale	488	600	600
01	300	214	000	621	000	Plasma Resale	0	0	0
01	300	225	000	621	000	FFA Vending	0	0	0
01	300	226	000	621	000	Student Council Vending	-172	0	0
01	300	249	000	050	000	Dr Trg/Behind Wheel	9,090	14,000	14,000
01	300	250	000	621	000	FACS Resale of Materials	0	500	500
01	300	254	000	621	000	Branderz Resale	233	1,000	1,000
01	300	255	000	621	000	Industrial Tech Resale	3,649	5,200	5,200
01	300	258	000	621	000	Inst. Music Resale	0	250	250
01	300	261	000	099	000	River Watch	0	4,010	4,010
01	300	289	000	060	000	Fund Raiser/Flow Thru	9,016	40,000	40,000
01	300	292	000	060	000	Boys/Girls Athletic Season Tickets	0	13,500	13,500
01	300	292	000	061	000	Track Entry Fees	1,800	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	10,467	23,750	20,000
01	300	294	000	061	000	Boy's Athletics Entry Fees	0	2,500	2,500
01	300	295	000	060	000	Speech Fee	0	0	0
01	300	296	000	060	000	Girl's Athletics	6,067	11,600	11,600
01	300	296	000	061	000	Girl's Athletics Entry Fees	0	2,200	2,200
01	300	298	000	050	000	Student Activity Fees	17,231	32,000	25,000
01	300	299	000	620	000	Concessions	132	65,000	65,000
01	300	299	000	619	000	Concessions Cost of Sales	0	-35,000	-35,000
						561,379.80	650,440.00	484,320.00	
TOTAL BEFORE STUDENT ACTIVITIES						10,560,047.50	10,842,260	10,688,460	

GENERAL FUND 01

		2019-20 Actual	2020-21 Actual	2021-22 Revised Budget	2022-23 Budget
General Fund Expenditures					
District Wide Admin					
010	Board of Education	\$ 50,056.34	\$ 60,176.78	\$ 48,260.00	\$ 50,130.00
020	Superintendent	\$ 239,044.25	\$ 246,754.71	\$ 252,290.00	\$ 270,260.00
030	Instructional Administration	\$ -	\$ 75,000.00	\$ -	\$ -
105	General Admin. Support (Elections/	\$ 12,330.34	\$ 3,491.75	\$ 9,960.00	\$ 6,560.00
108	Administrative Technology Services	\$ 14,712.23	\$ 8,575.94	\$ 15,000.00	\$ 15,000.00
110	Business Support Services	\$ 210,700.22	\$ 209,325.42	\$ 239,420.00	\$ 244,450.00
	Sub-Total District Wide Admin	\$ 526,843.38	\$ 603,324.60	\$ 564,930.00	\$ 586,400.00
Instructional & Pupil Support					
612	Technology	\$ 76,321.91	\$ 106,563.42	\$ 479,470.00	\$ 65,050.00
630	Technology Coord./Tech. Supplies (	\$ 61,954.00	\$ 93,260.27	\$ 60,310.00	\$ 60,310.00
640	Staff Development	\$ 10,672.06	\$ 260,001.81	\$ 21,200.00	\$ 21,200.00
720	Health Services	\$ 44,485.79	\$ 66,599.56	\$ 71,420.00	\$ 69,870.00
790	Other Pupil Support Services	\$ 135.00	\$ -	\$ -	\$ -
	Sub-Total Instr. & Pupil Support	\$ 193,568.76	\$ 526,425.06	\$ 632,400.00	\$ 216,430.00
Transportation					
532	Capital Purchase	\$ 13,867.12	\$ -	\$ -	\$ -
713	Open Enrollment Transportation	\$ 62,353.92	\$ 53,740.31	\$ 74,500.00	\$ 74,500.00
720	Regular Transportation	\$ 464,076.76	\$ 461,469.95	\$ 492,000.00	\$ 492,000.00
723	Special Ed Transportation	\$ 79,742.53	\$ 58,152.14	\$ 59,760.00	\$ 56,620.00
733	Non-authorized Transportation	\$ 182.73	\$ 9,041.96	\$ 4,400.00	\$ 3,500.00
739	PSEO Transportation	\$ -	\$ -	\$ 500.00	\$ 500.00
	Sub-Total Transportation	\$ 620,223.06	\$ 582,404.36	\$ 631,160.00	\$ 627,120.00
Operation & Maintenance of Plant					
810/850	Operations/Maint/Grounds/Capital	\$ 893,868.26	\$ 917,832.05	\$ 1,128,440.00	\$ 1,152,060.00
865	Long Term Facilities Maintenance	\$ 53,709.05	\$ 472,540.74	\$ 244,110.00	\$ 34,950.00
	Sub-total Operation & Maintenance	\$ 947,577.31	\$ 1,390,372.79	\$ 1,372,550.00	\$ 1,187,010.00
Other					
940	Property & Liability Insurance	\$ 52,527.40	\$ 50,693.40	\$ 60,850.00	\$ 89,080.00
960	Property Tax Abatement	\$ 2,776.08	\$ 15,463.24	\$ 12,750.00	\$ 16,240.00
	Sub-Total Other	\$ 55,303.48	\$ 66,156.64	\$ 73,600.00	\$ 105,320.00
	District Wide Expenses	\$ 2,343,515.99	\$ 3,168,683.45	\$ 3,274,640.00	\$ 2,722,280.00
General Fund Expenditures					
Atkinson Elementary School		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
050	Office of the Principal	\$ 202,001.01	\$ 217,151.32	\$ 223,130.00	\$ 226,330.00

200	Title II - Class Size Reduction	\$	16,121.96	\$	27,600.00	\$	34,090.00	\$	47,730.00
201	Kindergarten	\$	328,644.83	\$	304,274.12	\$	341,230.00	\$	354,780.00
203	Elementary Education	\$	368,853.49	\$	368,363.62	\$	312,080.00	\$	377,490.00
204	First Grade	\$	322,238.90	\$	347,573.33	\$	312,790.00	\$	333,600.00
205	Second Grade	\$	356,239.79	\$	360,166.44	\$	367,350.00	\$	376,250.00
206	Third Grade	\$	239,434.10	\$	247,131.79	\$	261,790.00	\$	274,580.00
207	Fourth Grade	\$	278,139.35	\$	286,627.24	\$	303,570.00	\$	315,490.00
208	Fifth Grade	\$	257,881.19	\$	268,978.28	\$	279,570.00	\$	287,880.00
209	Sixth Grade	\$	201,834.02	\$	215,486.16	\$	221,820.00	\$	221,160.00
216	Title I	\$	84,852.26	\$	84,101.39	\$	90,610.00	\$	77,070.00
218	Gifted & Talented	\$	13,357.10	\$	14,117.75	\$	2,290.00	\$	16,170.00
240	Health & Physical Education	\$	53,540.70	\$	56,879.21	\$	70,020.00	\$	64,060.00
258	Instrumental Music	\$	9,437.43	\$	9,851.88	\$	10,410.00	\$	10,770.00
259	Vocal Music	\$	64,806.25	\$	63,345.03	\$	73,530.00	\$	59,800.00
271	Remedial Reading & Language Arts	\$	-	\$	15,722.94	\$	-	\$	-
272	Remedial Mathematics	\$	-	\$	15,644.75	\$	-	\$	-
275	Kindergarten Individualized Instr.	\$	-	\$	9,023.49	\$	-	\$	-
288	Flow Through Sales	\$	23,795.76	\$	1,926.10	\$	23,700.00	\$	21,900.00
401	Speech/Language Impaired	\$	74,869.53	\$	77,856.11	\$	81,120.00	\$	81,930.00
402	DCD - Mild-Moderate	\$	48,588.32	\$	23,760.17	\$	28,020.00	\$	30,170.00
403	DCD - Severe-Profound	\$	-	\$	55,932.79	\$	62,290.00	\$	69,300.00
404	Physically Impaired	\$	-	\$	24,353.68	\$	25,430.00	\$	25,830.00
405	Deaf/Hard of Hearing	\$	14.99	\$	-	\$	12,020.00	\$	13,590.00
406	Visually Impaired	\$	3,047.51	\$	-	\$	5,400.00	\$	5,400.00
407	Specific Learning Disability	\$	76,738.16	\$	90,013.93	\$	92,640.00	\$	156,600.00
408	Emotional/Behavioral Disorder	\$	151,331.75	\$	22,062.02	\$	51,420.00	\$	78,110.00
410	Other Health Disabilities	\$	40,818.80	\$	39,567.42	\$	63,500.00	\$	69,870.00
411	Austic Spectrum Disorders	\$	60,922.30	\$	136,957.57	\$	126,300.00	\$	128,120.00
412	Developmentally Delayed	\$	-	\$	27,430.44	\$	41,250.00	\$	12,890.00
420	Special Education - Aggregate	\$	157.05	\$	343.62	\$	880.00	\$	500.00
422	Special Education - Students without	\$	-	\$	54,811.59	\$	133,850.00	\$	141,030.00
612/630	Technology	\$	47,479.94	\$	33,906.59	\$	3,540.00	\$	22,900.00
620	Library Media Center	\$	29,412.25	\$	29,493.10	\$	32,480.00	\$	32,910.00
625	Audio/Visual Department	\$	34.00	\$	35.00	\$	100.00	\$	100.00
640	Staff Development	\$	12,694.35	\$	21,731.75	\$	27,100.00	\$	27,100.00
712	Elementary Guidance Services	\$	18,194.56	\$	17,833.35	\$	-	\$	-
715	Safe Schools *	\$	-	\$	13,552.72	\$	10,670.00	\$	2,000.00
720	Health Services	\$	8,582.99	\$	2,837.81	\$	700.00	\$	500.00
740	Social Work Services	\$	-	\$	-	\$	32,000.00	\$	42,110.00
Subtotal Elementary Education		\$	3,394,064.64	\$	3,586,444.50	\$	3,758,690.00	\$	4,006,020.00

Elementary & Secondary Combined		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
212	CAPP	\$ 1,049.12	\$ 576.45	\$ 3,000.00	\$ 3,000.00
400-420 Special Education - General		\$ 111,192.41	\$ 119,381.57	\$ 117,030.00	\$ 123,610.00
430	Homebound Instruction	\$ -	\$ -	\$ 1,260.00	\$ 1,260.00
640	Staff Development - Exemplary Gra	\$ 3,618.55	\$ 1,793.90	\$ 29,600.00	\$ 29,600.00
690	Other Instructional Support	\$ 11,389.96	\$ 6,376.36	\$ 8,700.00	\$ 7,700.00
Subtotal Combined Education		\$ 127,250.04	\$ 128,128.28	\$ 159,590.00	\$ 165,170.00

Barnesville High School		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
050	Office of the Principal	\$ 223,383.23	\$ 231,783.78	\$ 243,580.00	\$ 251,030.00
211	Secondary Education	\$ 244,151.87	\$ 241,152.46	\$ 352,160.00	\$ 147,740.00
212	Visual Art	\$ 69,168.61	\$ 67,712.92	\$ 72,810.00	\$ 86,760.00
213	Agriculture - Non-vocational	\$ 16,895.71	\$ 15,275.34	\$ 17,700.00	\$ 12,860.00
215	Business - Non-vocational	\$ 2,052.95	\$ 23.60	\$ 800.00	\$ 800.00
218	Gifted & Talented	\$ -	\$ -	\$ 6,150.00	\$ 6,220.00
220	English (Language Arts)	\$ 274,413.64	\$ 280,646.64	\$ 249,570.00	\$ 231,590.00
230	Foreign Language	\$ 42,012.89	\$ 56,455.63	\$ 53,650.00	\$ 63,720.00
240	Health & Physical Education	\$ 164,485.18	\$ 155,893.45	\$ 160,150.00	\$ 178,580.00
249	Driver Education	\$ 13,625.58	\$ 14,689.71	\$ 19,840.00	\$ 16,430.00
250	Family Living Science (FACS)	\$ 41,901.44	\$ 42,644.62	\$ 48,860.00	\$ 49,960.00
255	Industrial Education	\$ 98,860.34	\$ 102,611.28	\$ 110,110.00	\$ 112,210.00
256	Mathematics	\$ 253,259.14	\$ 258,646.11	\$ 254,570.00	\$ 263,400.00
258	Instrumental Music	\$ 53,766.34	\$ 54,474.59	\$ 58,890.00	\$ 61,480.00
259	Vocal Music	\$ 73,047.45	\$ 69,983.28	\$ 74,480.00	\$ 89,570.00
260	Natural Sciences	\$ 268,228.02	\$ 277,319.74	\$ 292,450.00	\$ 303,520.00
270	Social Sciences/Social Studies	\$ 257,483.08	\$ 263,146.40	\$ 275,140.00	\$ 272,930.00
272	Remedial Mathematics	\$ -	\$ -	\$ 16,100.00	\$ 16,500.00
277	Secondary Individualized Instruction	\$ -	\$ 27,307.06	\$ 29,540.00	\$ 30,120.00
289	Flow Through Sales	\$ 18,349.06	\$ 20,530.15	\$ 71,200.00	\$ 27,200.00
292	Boys/Girls Athletics	\$ 1,292.98	\$ 4,689.54	\$ 5,400.00	\$ 5,200.00
505	Track	\$ 17,639.99	\$ 33,359.24	\$ 37,380.00	\$ 34,920.00
502	Football	\$ 74,103.46	\$ 63,704.25	\$ 69,930.00	\$ 50,120.00
503	Boys Basketball	\$ 42,284.97	\$ 36,006.07	\$ 40,620.00	\$ 44,970.00
504	Boys Golf	\$ 3,249.11	\$ 12,274.93	\$ 11,890.00	\$ 12,430.00
506	Wrestling	\$ 27,656.68	\$ 21,547.86	\$ 29,410.00	\$ 32,480.00
507	Baseball	\$ 6,949.87	\$ 21,076.55	\$ 24,290.00	\$ 24,820.00
501	Speech	\$ 4,073.91	\$ 4,420.06	\$ -	\$ -
519	One Act Play	\$ 2,447.41	\$ 1,519.81	\$ 3,670.00	\$ 3,600.00
512	Volleyball	\$ 40,946.24	\$ 29,705.84	\$ 42,750.00	\$ 43,150.00
513	Girls Basketball	\$ 42,871.79	\$ 30,819.34	\$ 38,250.00	\$ 44,460.00
514	Girls Golf	\$ 3,093.46	\$ 13,423.84	\$ 11,550.00	\$ 12,150.00
517	Softball	\$ 9,081.26	\$ 15,941.11	\$ 19,700.00	\$ 21,320.00
298	Extra-Curricular Activities	\$ 80,759.63	\$ 44,152.05	\$ 78,720.00	\$ 138,530.00
299	Concessions	\$ 28,486.84	\$ -	\$ 38,710.00	\$ 37,710.00
301	Agriculture Education	\$ 87,664.22	\$ 90,552.22	\$ 92,590.00	\$ 60,040.00
331	Family & Consumer Science	\$ 45,847.15	\$ 46,042.39	\$ 48,490.00	\$ 49,250.00
341	Business & Office Education	\$ 154,996.74	\$ 136,627.48	\$ 98,270.00	\$ 100,720.00
401	Speech/Language Impaired	\$ 24,038.43	\$ 25,532.31	\$ 26,960.00	\$ 27,610.00
402	DCD: Mild-Moderate	\$ 92,948.50	\$ 68,992.04	\$ 71,980.00	\$ 70,290.00
403	DCD: Severe-Profound	\$ 31,181.90	\$ 70,245.94	\$ 57,930.00	\$ 43,560.00
404	Physically Impaired	\$ -	\$ -	\$ 7,070.00	\$ 7,390.00
406	Visually Impaired	\$ -	\$ 30,407.84	\$ 11,690.00	\$ 29,800.00
407	Specific Learning Disability	\$ 89,278.84	\$ 57,044.06	\$ 33,900.00	\$ 32,600.00
408	Emotional/Behavioral Disorder	\$ 60,660.20	\$ 124,113.95	\$ 156,630.00	\$ 91,600.00
410	Other Health Disabilities	\$ 166,418.44	\$ 134,723.43	\$ 122,980.00	\$ 103,610.00
411	Autistic Spectrum Disorders	\$ 73,043.53	\$ 78,085.57	\$ 83,400.00	\$ 91,400.00

412	Developmentally Delayed	\$	100.00	\$	-	\$	-	\$	-
416	Severely Multiply Impaired	\$	44,878.54	\$	268.49	\$	30,800.00	\$	31,330.00
420	Special Education - Aggregate	\$	1,383.84	\$	33,170.31	\$	46,290.00	\$	680.00
612/630	Technology	\$	30,608.33	\$	15,011.81	\$	7,300.00	\$	22,440.00
620	Library Media Center	\$	39,307.63	\$	40,531.42	\$	42,470.00	\$	43,300.00
625	Audio/Visual Department	\$	-	\$	34.70	\$	180.00	\$	180.00
640	Staff Development	\$	17,180.83	\$	18,078.51	\$	27,530.00	\$	27,530.00
690	Other Instructional Support	\$	19,868.05	\$	8,805.13	\$	4,120.00	\$	3,320.00
710	Counseling & Guidance	\$	92,163.99	\$	94,441.48	\$	80,440.00	\$	84,670.00
715	School Safety *	\$	-	\$	28,507.13	\$	1,230.00	\$	11,250.00
720	Health Services	\$	11,358.37	\$	20,660.66	\$	38,300.00	\$	39,130.00
790	Other Pupil Support Services	\$	3,320.00	\$	4,990.00	\$	2,500.00	\$	2,500.00
Subtotal Secondary Education		\$	3,586,269.66	\$	3,639,804.12	\$	3,953,070.00	\$	3,702,680.00

Tuition Billing

401-420	Special Education	\$	-	\$	-	\$	22,000.00	\$	4,000.00
790	General Education	\$	94,979.02	\$	96,848.08	\$	100,700.00	\$	105,500.00
Subtotal Tuition Billing		\$	94,979.02	\$	96,848.08	\$	122,700.00	\$	109,500.00

TOTAL DISBURSEMENT MAINTENANCE	\$	9,546,079.35	\$	10,619,908.43	\$	11,268,690.00	\$	10,705,650.00
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Student Activities

301	Student Activities Expense	\$	142,993.63	\$	86,325.66	\$	200,000.00	\$	200,000.00
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TOTAL DISBURSEMENT MAINTENANCE	\$	9,689,072.98	\$	10,706,234.09	\$	11,468,690.00	\$	10,905,650.00
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* UFARS code change (see Safe Schools under Elem. and codes 203 and 211)