



Independent School District #146
Finance Committee Meeting
6:00 PM on June 9, 2020
Barnesville High School
302 3rd Street South
Barnesville, MN 56379

1. Roll Call
 2. Approval of Agenda
 3. New Business
- A. Capital Outlay Budget for 2020-21

**CAPITAL OUTLAY REQUESTS
2020**

<u>GRADE</u>	<u>TEACHER</u>	<u>ITEM</u>		<u>PRICE</u>	<u>AMOUNT</u>	<u>VENDOR</u>
Kinder	Willers	Peerless Plastics Basin Kindermat	25	\$12.28	\$0.00	
		TOTAL:				\$0.00
2nd Grade	Jenkins	32 Cubby tower w/ Bins, Wheels	1	\$1,009.32	\$0.00	
2nd Grade	Jenkins	Clipboards 8x12 1/2	15	\$2.59	\$0.00	
2nd Grade	Parker/Forsgren	Flex Space Lounge/Learn Coach	2	\$299.00	\$598.00	
2nd Grade	Parker/Forsgren	All Purpose Teaching Cart	1	\$249.00	\$249.00	
2nd Grade	All	Black Connect & Store Book Bins 6/set	16	\$34.99	\$559.84	
2nd Grade	Parker/Forsgren	Flex Space Comfy Floor Seats	2	\$54.99	\$109.98	
2nd Grade	All	10 Port iPad Station	4	\$175.38	\$0.00	
2nd Grade	Parker/Forsgren	Classroom Select Apollo Marker Board	2	\$360.71	\$0.00	
2nd Grade	Meyer	Flex Space Lounge & Learn Couch	1	\$426.55	\$426.55	
2nd Grade	Meyer	Premium Wobble Chairs	4	\$75.99	\$0.00	
2nd Grade	All	Classroom Document Camera	4	\$189.05	\$756.20	
2nd Grade	Parker/Forsgren/Meyer	Logitech Proweb Camera	3	\$60.96	\$182.88	
2nd Grade	Forsgren	Safco 32 Compartment Literature Organizer	1	\$148.46	\$148.46	
		TOTAL:				\$3,030.91
4th Grade	Anderson	Book & Binder Holders set of 12	3	\$49.99	\$149.97	
4th Grade	Anderson	Classroom Stacking Bins set of 12	3	\$53.99	\$161.97	
4th Grade	Anderson	Modern Faux Leather Sofa	1	\$184.99	\$184.99	
4th Grade	Hinsz	Activity Tables	2	\$284.00	\$0.00	
4th Grade	Hinsz	Shipping estimate	1	\$68.16	\$0.00	
4th Grade	Hinsz	Stools	4	\$81.10	\$0.00	
4th Grade	Hinsz	Shipping estimate	1	\$38.93	\$0.00	
		TOTAL:				\$496.93
5th Grade	Amundson	Mobile Folding Wooden Storage Unit	1	\$429.88	\$429.88	
5th Grade	Amundson	Shapes Series Mobile Tablet Arm Chair	3	\$338.99	\$1,016.97	
5th Grade	Amundson	Shipping Estimate	1	\$173.62	\$173.62	
5th Grade	Askegaard	Classroom Mail Center 27 slots	1	\$164.99	\$164.99	
5th Grade	Askegaard	Shipping Estimate	1	\$20.00	\$20.00	
5th Grade	Holleman	Flex Space Comfy Floor Seats	3	\$54.99	\$0.00	
5th Grade	Holleman	Premium Wobble Chairs	3	\$89.99	\$0.00	
5th Grade	Holleman	Shipping Estimate	1	\$52.19	\$0.00	
		TOTAL:				\$1,805.46

**CAPITAL OUTLAY REQUESTS
2020**

<u>GRADE</u>	<u>TEACHER</u>	<u>ITEM</u>		<u>PRICE</u>	<u>AMOUNT</u>		<u>VENDOR</u>
6th Grade	Nelson	60" Flower Oak Thermal Activity Table	4	\$256.99	\$1,027.96		
		TOTAL:				\$1,027.96	
Office	Cindy Ullrich	Adjustable File Wheel Base	5	\$28.12	\$0.00		(for existing file cabinets)
Office	Cindy Ullrich	Lateral File Wheel Base	1	\$226.34	\$0.00		
Office	Cindy Ullrich	Shipping	1	\$0.00	\$0.00		
		TOTAL:				\$0.00	
MakersSpa	Megan Askegaard	Dash Robot	2	\$ 140.00	\$0.00		
MakersSpa	Megan Askegaard	Cue Robot	2	\$ 200.00	\$0.00		
MakersSpa	Megan Askegaard	Sphero Mini	3	\$ 45.00	\$0.00		
MakersSpa	Megan Askegaard	Structures Kit - 600 Building	1	\$ 145.00	\$0.00		
MakersSpa	Megan Askegaard	Magnatiles - 100 Piece Set	1	\$ 120.00	\$0.00		
MakersSpa	Megan Askegaard	Strawbees - 800 Piece Set	1	\$ 35.00	\$0.00		
		TOTAL:				\$0.00	
Speech	Field	Comprehensive Assessment Spoken Lang	1	\$ 635.00	\$635.00		
Speech	Field	Stuttering Severity Instrument	1	\$ 140.00	\$140.00		
Speech	Field	A Language Processing Skills Assessment	1	\$ 205.00	\$205.00		These will be purchased with Special Ed Funds
Speech	Field	Test of Narrative Language	1	\$ 201.00	\$201.00		
Speech	Field	Test of Problem Solving	1	\$ 172.00	\$172.00		
Speech	Field	Comprehensive Receptive/Expressive Voc	1	\$ 332.00	\$332.00		
		TOTAL:				\$0.00	
ALL	Willers	Redcat Access Pack-Micorphone + Battery Pack	7	\$ 1,600.00	\$11,200.00		
ALL	Willers	Flexmike Lanyard	7	\$ 13.00	\$91.00		
ALL	Willers	USB Charging Cable	7	\$ 13.00	\$91.00		
		TOTAL:				\$11,382.00	
		TOTAL ELEMENTARY REQUISITIONS				\$ 17,743.26	

Capital Outlay Requests
2020-2021
Updated 6.9.2020

UFARS 302

7/1/19 Reserve Balance	\$	139,910.00
Estimated 2019-20		94175.75 Levy
		138626.33 Aid
Available 2019-20	\$	372,712.08
Budgeted 2019-20	\$	(227,420.00)
Estimated Reserve 6/30/20	\$	145,292.08
Estimated 2020-21	\$	232,801.00
Est. Available 2020-21	\$	378,093.08

Requests

Item	Department	Estim. Cost
Simplicity Mower	B&G	11650
Bobcat	B&G	63801.4 (Lease option Availabl
HS Science	Curriculum	23668.97
El Science	Curriculum	18775.24
Electric Range FACS	HS	588
Printer for Library	HS	499
Dremel Digilab - Science/Ind Tech	HS	1999
Table - Sped	HS	1342.97
File cabinet, chairs, standing desk	HS	1367.73
2 lounge chairs for Library	HS	900.11
Football uniforms	Activities	11760
VB Net	Activities	450
Boys BB uniforms	Activities	3724.34
Wrestling uniforms	Activities	2565
Golf improvement package	Activities	3576.29
Elementary (see attached)	ELEM	17743.26
Technology		
Macbooks for rotation	Tech	13000
PCs for rotation	Tech	10200
Elem Smart TV to replace old boards	Tech	6000
Network Switch	Tech	2500
Ongoing		
Technology Coordinator		57990
Copy Machines Lease		21600
Region 1 Data Processing		9700

Postage Machine Lease		3200
Storage Facility Lease		3600
YES Lease		7050
Taxes and Special Assessments		5080
Total Requested	\$	304,331.31

B. Budget for FY21

BUILDING CONSTRUCTION BUDGET 2020-21

Adopted:

Revised:

REVENUE

UFARS Code	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
06-005-000-000-631-000	Sale of Bonds	1,619,854.60	27,625,180	0
06-005-000-000-092-000	Interest	6,262.99	250,000	275,000
	Total	<u>1,626,117.59</u>	<u>27,875,180</u>	<u>275,000</u>

EXPENDITURE

UFARS Code	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
06-005-000-000-649-000	Permanent Interfund Transfer	0.00	0	0
06-005-865-380-305-000	Fees for Services (Boilers)	28,712.66	9,296	0
06-005-865-383-305-000	Fees for Services (Roof)	64,901.48	18,949	0
06-005-865-380-520-000	New Boilers	104,800.00	335,874	0
06-005-865-383-520-000	New Roof	759,651.00	254,891	0
06-005-865-380-820-000	Licenses (Boiler)	2,402.75	0	0
06-005-865-383-820-000	Licenses (Roof)	5,198.50	0	0
06-005-865-380-790-000	Debt Service Expenditures (Boiler)	14,286.78	0	0
06-005-865-383-790-000	Debt Service Expenditures (Roof)	30,910.22	0	0
	Total	<u>1,010,863.39</u>	<u>619,010</u>	<u>0</u>
06-005-870-000-305-000	Building Project Services	0.00	2,344,430	2,381,320
06-005-870-000-380-000	Advertising	0.00	6,040	0
06-005-870-000-401-000	Supplies	0.00	1,080	0
06-005-870-000-520-000	Building	0.00	1,056,500	17,982,070
06-005-870-000-530-000	Furniture & Fixtures	0.00	25,410	308,820
06-005-870-000-910-000	Permanent Interfund Transfer	0.00	3,490	0
		<u>0.00</u>	<u>3,436,950</u>	<u>20,672,210</u>
	TOTAL	2,021,726.78	4,055,960	20,672,210

COMMUNITY SERVICE BUDGET 2020-21

Adopted:

Revised:

REVENUE

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

						COMMUNITY EDUCATION			
04	005	000	321	092	000	Interest	79.66	180	180
04	005	000	321	227	000	Abatement	0.00	10	10
04	005	000	321	229	000	Disparity Reduction	134.26	130	130
04	005	000	321	234	000	Hmstd/Ag Market Value Credit	1,570.93	1,570	1,570
04	005	000	321	258	000	Wetland & Native	0.00	20	20
04	005	505	321	001	000	Tax Levy	22,694.06	22,120	22,880
04	005	505	321	019	000	Misc Local Tax	80.30	50	50
04	005	505	321	050	000	Community Ed Fees	35,570.31	26,000	36,000
04	005	505	321	096	000	Gifts/Bequests	1,500.00	1,500	1,500
						SUBTOTAL	61,629.52	51,580	62,340
						SUMMER RECREATION			
04	005	506	321	050	000	Summer Rec Fees	49,731.67	45,000	45,000
04	005	506	321	096	000	Summer Rec Donations	23,454.69	22,800	22,500
						SUBTOTAL	73,186.36	67,800	67,500
						KIDS CLUB			
04	005	509	321	050	000	Kids Club Fees	0.00	0	30,500
04	005	509	321	096	000	Kids Club Grants/Donations	0.00	0	0
						SUBTOTAL	0.00	0	30,500
						EARLY CHILDHOOD			
04	005	580	325	001	000	Early Childhood Levy	26,461.97	26,700	24,590
04	005	580	325	050	000	Early Childhood Fees	192.00	150	150
04	005	580	325	300	000	Early Childhood Aid	9,998.29	9,740	14,950
04	005	580	328	300	000	Home Visit Aid	689.78	690	690
04	005	580	328	001	000	Home Visit Levy	389.53	420	420
						SUBTOTAL	37,731.57	37,700	40,800
						SCHOOL READINESS			
04	005	400	000	021	000	Special Education Preschool	9,404.00	10,000	10,000
04	005	582	344	050	000	School Readiness Fees	41,294.90	31,000	45,000
04	005	582	344	300	000	School Readiness Aid	20,419.65	20,420	27,330
						SUBTOTAL	71,118.55	61,420	82,330
						PRESCHOOL SCREENING			
04	005	583	354	300	000	State Aid	3,625.00	1,900	1,900
						YOUTH ENRICHMENT			
04	005	585	332	001	000	Youth Enrichment Levy	8,241.75	8,240	8,240
						NON-PUBLIC			
04	005	590	351	301	000	Non-Public Aid	331.74	370	370
						TOTAL	255,864.49	229,010	324,480

COMMUNITY SERVICE BUDGET 2020-21

Adopted:

Revised:

EXPENDITURES

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

04 005 505 321 111 000	Business Manager Salary	1,432.08	1,490	1,530
04 005 505 321 116 000	Community Ed Dir. Salary	5,929.68	6,750	6,950
04 005 505 321 170 000	Clerical Salary	19,538.80	20,520	20,520
04 005 505 321 185 000	Instructional Salaries	2,896.32	3,600	3,100
04 005 505 321 186 000	Other Salary-Non Licensed	840.00	1,300	1,300
04 005 505 321 210 000	FICA	1,917.09	2,530	2,510
04 005 505 321 214 000	PERA	1,677.62	1,750	1,750
04 005 505 321 218 000	TRA	745.27	820	820
04 005 505 321 220 000	Group Hospital	3,237.46	3,450	3,660
04 005 505 321 230 000	Group Term Life	9.45	10	10
04 005 505 321 240 000	Long Term Disability	14.62	20	20
04 005 505 321 250 000	403b Match	949.94	1,010	1,040
04 005 505 321 280 000	Unemployment	0.00	60	60
04 005 505 321 305 000	Fees for Services	13,947.20	7,650	13,350
04 005 505 321 320 000	Telephone	393.79	400	400
04 005 505 321 329 000	Postage	1,027.54	1,300	1,000
04 005 505 321 332 000	Electricity	0.00	0	0
04 005 505 321 360 000	Transportation-Contracted	152.64	250	250
04 005 505 321 366 000	Travel/Registration	816.38	850	850
04 005 505 321 380 000	Advertising	315.00	500	500
04 005 505 321 381 000	Printing	985.00	500	500
04 005 505 321 398 000	Interdepartmental Chargeback	0.00	100	100
04 005 505 321 401 000	General Supplies	4,215.84	4,500	4,500
04 005 505 321 430 000	Instructional Supplies	0.00	200	200
04 005 505 321 820 000	Dues	121.00	200	200
04 005 505 321 899 000	Miscellaneous	0.00	250	250
	SUBTOTAL	61,162.72	60,010	65,370

SUMMER RECREATION

04 005 506 321 170 000	Clerical Salary	8,356.56	8,520	8,690
04 005 506 321 175 000	Casual-Summer Help	26,409.08	25,000	25,000
04 005 506 321 185 000	Other-Coach, etc.	8,070.75	330	10,000
04 005 506 321 186 000	Other Salary-Non Licensed	3,356.50	1,800	3,300
04 005 506 321 210 000	FICA	3,233.32	2,590	3,350
04 005 506 321 214 000	PERA	815.94	1,020	1,030
04 005 506 321 218 000	TRA	1,078.12	1,000	1,000
01 005 506 321 220 000	Group Hospital	839.59	910	940
04 005 506 321 250 000	403b Match	359.19	360	360
04 005 506 321 305 000	Fees for Services	2,504.60	3,000	3,000
04 005 506 321 329 000	Postage	215.17	350	100
04 005 506 321 360 000	Transportation-Contracted	6,110.05	6,500	6,500
04 005 506 321 365 000	Transportation Chargeback	58.13	400	400
04 005 506 321 366 000	Travel	0.00	280	280
04 005 506 321 369 000	Entry Fees	2,507.16	2,740	2,740
04 005 506 321 380 000	Advertising	50.00	300	300
04 005 506 321 381 000	Printing	998.00	1,000	400
04 005 506 321 401 000	General Supplies	4,880.89	6,500	6,500
04 005 506 321 899 000	Miscellaneous	0.00	300	300

COMMUNITY SERVICE BUDGET 2020-21

Adopted:

Revised:

EXPENDITURES

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
SUBTOTAL		69,843.05	62,900	74,190
KIDS CLUB				
04 005 509 321 141 000	Salaries	0.00	0	26,080
04 005 509 321 210 000	FICA	0.00	0	2,000
04 005 509 321 214 000	PERA	0.00	0	1,310
04 005 509 321 401 000	General Supplies	0.00	0	1,000
SUBTOTAL		0.00	0	30,390
EARLY CHILDHOOD				
04 005 580 325 141 000	Para Salary	0.00	0	0
04 005 580 325 170 000	Clerical	4,642.56	4,770	4,870
04 005 580 325 210 000	FICA	231.95	360	370
04 005 580 325 214 000	PERA	348.24	370	370
01 005 580 325 220 000	Group Hospital	466.49	500	520
04 005 580 325 250 000	403b Match	199.49	200	200
04 005 580 325 305 000	Fees for Services	0.00	200	200
04 005 580 325 320 000	Communication	0.00	50	50
04 005 580 325 329 000	Postage	189.60	200	200
04 005 580 325 360 000	Trans. Contracted	0.00	100	100
04 005 580 325 366 000	Travel	561.35	0	0
04 005 580 325 380 000	Advertising	0.00	100	100
04 005 580 325 381 000	Printing	0.00	300	300
04 005 580 325 390 000	Payment Mn School Dist	34,852.14	37,940	37,940
04 005 580 325 394 000	Payment Other Agencies	0.00	180	180
04 005 580 325 401 000	General Supplies	0.00	500	500
04 005 580 325 430 000	Instructional Supplies	0.00	500	500
04 005 580 325 530 000	Equipment	0.00	500	500
04 005 580 325 820 000	Dues and Membership	0.00	70	70
04 005 580 328 390 000	Home Visit Payment Other District	0.00	500	500
SUBTOTAL		41,491.82	47,340	47,470
SCHOOL READINESS				
04 005 582 344 140 000	Teacher Salary	0.00	500	500
04 005 582 344 141 000	Para Salary	27,130.73	27,100	27,100
04 005 582 344 170 000	Clerical Salary	4,921.16	5,680	5,800
04 005 582 344 210 000	FICA	2,302.23	2,550	2,560
04 005 582 344 214 000	PERA	2,403.89	2,460	2,470
04 005 582 344 218 000	TRA	0.00	40	40
04 005 582 344 250 000	403b Match	242.14	240	240
04 005 582 344 220 000	Group Hospital	566.14	610	620
04 005 582 344 305 000	Fees for Services	346.50	200	200
04 005 582 344 390 000	Mn School Districts	33,717.47	35,810	36,760
04 005 582 344 398 000	Interdepartmental Chargeback	515.38	850	850
04 005 582 344 401 000	General Supplies	67.43	390	390
04 005 582 344 430 000	Instructional Supplies	798.89	800	800
SUBTOTAL		73,011.96	77,230	78,330

COMMUNITY SERVICE BUDGET 2020-21

Adopted:

Revised:

EXPENDITURES

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

						PRESCHOOL SCREENING			
04	005	583	354	170	000	Clerical Salary	2,450.52	2,200	2,200
04	005	583	354	210	000	FICA	187.45	170	170
04	005	583	354	214	000	PERA	183.80	180	180
04	005	583	354	218	000	TRA	0.00	40	40
04	005	583	354	366	000	Travel	0.00	100	100
04	005	583	354	380	000	Advertising	0.00	100	100
04	005	583	354	401	000	General Supplies	0.00	1,000	1,000
						SUBTOTAL	2,821.77	3,790	3,790
						YOUTH ENRICHMENT			
04	005	585	332	185	000	Coach Salary	0.00	500	1,300
04	005	585	332	186	000	Other Salary-Non Licensed	3,024.89	3,850	3,050
04	005	585	332	210	000	FICA	173.60	140	170
04	005	585	332	214	000	PERA	0.00	0	20
04	005	585	332	218	000	TRA	0.00	60	70
04	005	585	332	305	000	Fees for Services	946.71	500	500
04	005	585	332	401	000	General Supplies	163.78	500	500
						SUBTOTAL	4,308.98	5,550	5,610
						HOME SCHOOL			
04	799	590	351	460	000	Home School Textbooks	347.76	600	600
04	799	710	353	305	000	Guidance & Counseling Services	0.00	0	0
						SUBTOTAL	347.76	600	600
						TOTAL	252,988.06	257,420	305,750

DEBT SERVICE BUDGET 2020-21

Adopted:

Revised:

REVENUE

UFARS Code	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
07-005-000-000-001-000	Levy (Building)	73,336.71	127,110	2,109,620
07-005-000-000-019-000	Misc. Local	176.16	0	0
07-005-000-000-092-000	Interest	406.65	0	0
07-005-000-000-229-000	Disparity	282.28	300	300
07-005-000-000-234-000	Hmstd/Ag Market Value Credit	3,303.02	3,300	3,300
07-005-000-000-258-000	School Building Bond Credit	45,251.00	0	29,700
07-005-865-000-317-000	LTFM Aid	65,425.80	65,400	58,800
	Total	<u>188,181.62</u>	<u>196,110</u>	<u>2,201,720</u>

EXPENDITURE

UFARS Code	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
07-005-910-000-710-000	Bond Redemption	145,000.00	140,000	800,000
07-005-910-000-720-000	Bond Interest	37,690.42	42,600	1,309,300
	Total	<u>182,690.42</u>	<u>182,600</u>	<u>2,109,300</u>

FOOD SERVICE BUDGET 2020-21

Adopted:

Revised:

REVENUE

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

						NATIONAL SCHOOL LUNCH PROGRAM			
02	005	000	701	099	000	Misc Revenue	1,727.77	4,200	4,200
02	005	000	701	300	000	State School Lunch	14,879.95	11,830	15,000
02	005	000	701	471	000	Federal School Lunch	36,126.43	28,770	35,000
02	005	000	701	472	000	Federal Free and Reduced Meals	58,197.80	44,150	56,500
02	005	000	701	473	000	Commodity Cash Program	56.81	0	50
02	005	000	701	474	000	Commodities	25,344.38	34,500	36,380
02	005	000	701	601	000	Type A Pupil	190,037.04	160,000	187,000
02	005	000	701	606	000	Type A Adult	7,036.90	5,280	6,750
						Subtotal	<u>333,407.08</u>	288,730	340,880.00
						KINDERGARTEN MILK			
02	005	000	703	300	000	Kindergarten Milk	2,075.40	1,560	2,100
						BREAKFAST			
02	005	000	705	300	000	State School Breakfast	6,533.20	6,140	7,000
02	005	000	705	476	000	Federal School Breakfast	14,292.84	11,840	15,000
02	005	000	705	601	000	Breakfast Type A Pupil	9,694.50	9,340	10,800
02	005	000	705	606	000	Breakfast Type A Adult	11.25	30	30
						Subtotal	<u>30,531.79</u>	27,350.00	32,830.00
						A LA CARTE			
02	005	000	707	092	000	Interest	753.84	250	250
02	005	000	707	601	000	Type A A La Carte	58,129.60	42,000	57,500
						Subtotal	<u>58,883.44</u>	42,250.00	57,750.00
						TRANSFER			
02	005	000	707	649	000	Permanent Interfund Transfer	0.00	0	0
						SUMMER FOOD SERVICE PROGRAM			
02	005	000	709	479	000	Federal SFSP Revenue	0.00	138,100	0
						TOTAL	<u>424,897.71</u>	497,990	433,560



FOOD SERVICE BUDGET 2020-21

Adopted:

Revised:

EXPENDITURES

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

NATIONAL SCHOOL LUNCH PROGRAM				
02 005 770 701 170 000	Lunch Salaries	121,204.78	129,120	127,140
02 005 770 701 174 000	Lunch Salaries Overtime	178.37	500	500
02 005 770 701 210 000	Lunch FICA	8,241.57	9,920	9,760
02 005 770 701 214 000	Lunch PERA	7,767.00	8,350	8,500
02 005 770 701 220 000	Group Hospital	10,968.35	12,270	12,570
02 005 770 701 250 000	403B Match	1,604.60	4,500	3,620
02 005 770 701 330 000	Garbage	10,914.40	8,500	10,700
02 005 770 701 350 000	Repair Services	9,940.70	6,200	6,200
02 005 770 701 366 000	Travel	0.00	300	300
02 005 770 701 382 000	Laundry	2,409.40	2,410	2,600
02 005 770 701 391 000	Dietitian Services	0.00	0	0
02 005 770 701 398 000	Charge backs	-3,985.24	-4,200	-4,200
02 005 770 701 401 000	General Supplies - Lunch	5,329.15	5,600	5,600
02 005 770 701 490 000	Food Lunch	99,276.81	100,500	100,500
02 005 770 701 491 000	Commodities	25,344.38	34,500	36,380
02 005 770 701 495 000	Milk	10,289.92	10,500	10,500
02 005 770 701 820 000	Dues and Membership	1,610.00	2,030	2,030
02 005 770 701 530 000	Equipment	2,158.00		0
	Subtotal	313,252.19	331,000	332,700
KINDERGARTEN MILK				
02 005 770 703 495 000	Kindergarten Milk	1,437.21	1,900	1,900
BREAKFAST				
02 005 770 705 170 000	Breakfast Salaries	25,150.30	26,290	26,630
02 005 770 705 210 000	Breakfast FICA	1,509.21	2,010	2,040
02 005 770 705 214 000	Breakfast PERA	1,886.22	1,970	2,000
02 005 770 705 220 000	Group Hospital	2,088.69	2,330	2,390
02 005 770 705 250 000	Breakfast 403B Match	294.69	1,170	900
02 005 770 705 401 000	Breakfast General Supplies	0.00	200	200
02 005 770 705 490 000	Breakfast Food	10,473.98	11,000	11,000
02 005 770 705 495 000	Breakfast Milk	2,122.65	3,500	3,500
	Subtotal	43,525.74	48,470	48,660
A LA CARTE				
02 005 770 707 170 000	A La Carte Salaries	12,059.47	12,880	13,050
02 005 770 707 210 000	A La Carte FICA	873.35	990	1,000
02 005 770 707 214 000	A La Carte PERA	904.52	970	980
02 005 770 707 220 000	Group Hospital	819.84	910	1,350
02 005 770 707 250 000	A La Carte 403B Match	99.65	360	390
02 005 770 707 401 000	A La Carte Supplies	385.57	500	500
02 005 770 707 490 000	A La Carte Food	21,567.00	21,500	22,000
02 005 770 707 495 000	A La Carte Milk	5,818.80	10,000	10,000
	Subtotal	42,528.20	48,110	49,270
SUMMER FOOD SERVICE PROGRAM				
02 005 770 709 170 000	SFSP Salaries	0.00	0	0

02	005	770	709	210	000	SFSP FICA	0.00	0	0
02	005	770	709	214	000	SFSP PERA	0.00	0	0
02	005	770	709	220	000	SFSP Group Hospital	0.00	0	0
02	005	770	709	250	000	SFSP 403B Match	0.00	0	0
02	005	770	709	401	000	SFSP Supplies	0.00	3,500	0
02	005	770	709	490	000	SFSP Food	0.00	55,000	0
02	005	770	709	495	000	SFSP Milk	0.00	10,600	0
						Subtotal	0.00	69,100	0

TOTAL							400,743.34	498,580	432,530
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GENERAL FUND BUDGET 2020-21

Adopted:

Revised:

REVENUE

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

01 005 000 000 001 000	District Levy	645,131	693,950	739,400
01 005 000 000 019 000	Misc Tax Revenue	3,489	5,810	5,810
01 005 000 000 229 000	Disparity	652	670	670
01 005 000 000 234 000	Hmstd/Ag Market Value	7,634	7,840	7,800
01 005 000 302 001 000	Operating Capital Levy	91,350	94,180	83,840
01 005 000 315 001 000	Integration Levy	0	0	0
01 005 000 342 001 000	Safe Schools - Crime Levy	32,637	32,160	33,340
01 005 000 830 001 000	Career Technical Levy	65,084	75,830	75,830
01 005 865 000 001 000	Long Term Facility Maintenance	102,487	108,750	115,500
	SUB TOTAL	948,466	1,019,190	1,062,190

STATE AID

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

FEDERAL

01 005 000 401 401 000	Title I	78,529	88,000	81,700
01 005 000 414 400 000	Title II Part A	16,002	16,100	17,500
01 005 000 433 400 000	Title IV Student Support/Acad.	10,000	0	10,000
01 005 000 499 400 000	Misc Fed Rev from MDE (CARES)	0	0	60,770
	SUB TOTAL	104,531	104,100	169,970

GENERAL FUND BUDGET 2020-21

Adopted:

Revised:

REVENUE

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

01 005 000 000 021 000	Due from other Dist	61,879	56,000	56,000
01 005 000 000 050 000	iPad Insurance Fee	7,364	9,580	9,580
01 005 000 000 071 000	Med Assist From Dept of HS	62,345	60,150	60,150
01 005 000 000 092 000	Interest	41,427	40,000	20,000
01 005 000 000 093 000	Facilities Rent	16,296	5,000	5,000
01 005 000 000 096 000	Gifts/Bequests	55	5,000	5,000
01 005 000 000 099 000	Misc. Local Revenue	44,075	23,510	23,510
01 005 000 000 227 000	Abatement	11	0	0
01 005 000 000 397 000	TRA/PERA Spec Funding Rev	300,365	0	0
01 005 000 000 621 000	Tech Resale	153	500	500
01 005 000 000 623 000	Real Property Sales	0	2,050	0
01 005 000 000 624 000	Sale of Equipment	94,567	1,500	1,500
01 005 000 000 625 000	Insurance Recovery	3,545	4,100	3,500
01 100 000 000 096 000	Gifts/Bequests	26,310	6,000	6,000
01 100 259 000 621 000	Elementary Music Resale	149	200	200
01 100 288 000 060 000	Elem. Flow Thru/Sales	16,769	15,000	15,000
01 300 000 000 096 000	Gifts/Bequests	27,461	18,500	18,500
01 300 000 000 621 000	Secondary Resale of Materials	119	100	150
01 300 213 000 621 000	Ag Resale	609	600	600
01 300 249 000 050 000	Dr Trg/Behind Wheel	13,250	13,000	14,000
01 300 250 000 621 000	FACS Resale of Materials	4	1,000	500
01 300 254 000 621 000	Branderz Resale	1,199	1,000	1,000
01 300 255 000 621 000	Industrial Tech Resale	5,053	5,200	5,200
01 300 258 000 621 000	Inst. Music Resale	181	250	250
01 300 261 000 099 000	River Watch	0	4,010	4,010
01 300 289 000 060 000	Fund Raiser/Flow Thru	36,258	40,000	40,000
01 300 292 000 060 000	Boys/Girls Athletic Season Tickets	15,295	15,500	15,500
01 300 292 000 061 000	Track Entry Fees	1,790	0	4,800
01 300 293 000 050 000	Inst. Music Rental	678	1,000	1,000
01 300 294 000 060 000	Boy's Athletics	17,217	15,000	17,500
01 300 294 000 061 000	Boy's Athletics Entry Fees	6,458	3,600	5,000
01 300 296 000 060 000	Girl's Athletics	11,568	9,500	11,600
01 300 296 000 061 000	Girl's Athletics Entry Fees	2,867	2,100	2,900
01 300 298 000 050 000	Student Activity Fees	20,550	16,000	20,500
01 300 299 000 620 000	Concessions	64,731	50,650	65,000
01 300 299 000 619 000	Concessions Cost of Sales	-28,787	-29,000	-35,000
		<u>871,812</u>	<u>396,600</u>	<u>398,950</u>

TOTAL BEFORE STUDENT ACTIVITIES 9,663,274 9,350,120 9,591,890

01 005 298 301 099 000 Student Activity Revenue 200,000 200,000

TOTAL GENERAL FUND 9,550,120 9,791,890

GENERAL FUND BUDGET 2020-21

Adopted:

Revised:

EXPENDITURES

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
SCHOOL BOARD				
01 005 010 000 170 000	Staff Salaries	2,730	2,700	2,700
01 005 010 000 210 000	FICA	1,582	1,350	1,350
01 005 010 000 214 000	PERA	391	280	280
01 005 010 000 305 000	Per Diem	28,093	15,000	15,000
01 005 010 000 366 000	Travel	3,739	2,900	2,900
01 005 010 000 380 000	Advertising	18,338	15,000	15,000
01 005 010 000 401 000	General Supplies	38	300	300
01 005 010 000 405 000	Subscriptions	0	2,100	3,100
01 005 010 000 820 000	Dues & Membership	6,766	6,900	6,900
01 005 010 733 365 000	Transportation Chargeback	103	0	0
	SUB TOTAL	61,780.04	46,530	47,530
OFFICE OF SUPERINTENDENT				
01 005 020 000 110 000	Superintendent's Salary	111,981	128,250	132,050
01 005 020 000 170 000	Secretary Salary	46,298	46,940	48,840
01 005 020 000 172 000	Secretary Substitute	0	600	500
01 005 020 000 191 000	Severance Pay	75,040	0	0
01 005 020 000 210 000	FICA	17,777	13,450	13,880
01 005 020 000 214 000	PERA	3,472	3,520	3,660
01 005 020 000 218 000	TRA	8,634	10,160	10,460
01 005 020 000 220 000	Group Hospital	21,350	21,230	18,980
01 005 020 000 230 000	Life Insurance	179	190	190
01 005 020 000 240 000	LTD	276	370	380
01 005 020 000 250 000	403b Match	1,900	3,850	3,850
01 005 020 000 251 000	Employer Sponsored HSA	0	7,000	7,000
01 005 020 000 366 000	Superintendent's Travel	1,093	3,100	3,100
01 005 020 000 398 000	Interdepartmental Chargeback	183	700	700
01 005 020 000 401 000	Supplies	420	540	650
01 005 020 000 820 000	Dues and Memberships	244	1,480	1,520
01 005 020 302 530 000	Equipment	4,315	4,230	4,230
	SUB TOTAL	293,162	245,610	249,990
GENERAL ADMIN. SUPPORT				
01 005 105 000 210 000	FICA	0	30	30
01 005 105 000 214 000	PERA	0	30	30
01 005 105 000 305 000	Other Personal Service	1,389	3,600	3,600
01 005 105 000 366 000	Travel	0	500	500
01 005 105 000 380 000	Advertising	1,305	2,500	900
01 005 105 000 401 000	Supplies	504	4,800	1,300
	SUB TOTAL	3,198	11,460	6,360
ADMINISTRATIVE TECH SERVICES				
01 005 108 311 320 000	Telecluster Communication	14,018	16,500	15,000
BUSINESS SERVICES				
01 005 110 000 111 000	Finance Officer's Salary	67,038	70,010	72,110
01 005 110 000 170 000	Clerical Salary	35,383	35,430	36,140
01 005 110 000 210 000	FICA	7,407	8,070	8,280
01 005 110 000 214 000	PERA	7,682	7,910	8,120
01 005 110 000 220 000	Group Hospital	7,924	7,460	8,430
01 005 110 000 250 000	403b Match	829	1,550	1,550
01 005 110 000 251 000	Employer Sponsored HSA	0	1,500	1,500
01 005 110 000 305 000	Services	33,049	45,250	45,780

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 005 110 000 316 000	Data Processing Services	10,872	10,870	10,900
01 005 110 000 322 000	Subscription Service	163	500	0
01 005 110 000 329 000	Postage	4,132	5,000	5,000
01 005 110 000 366 000	Travel	1,093	1,000	1,000
01 005 110 000 401 000	Office Supplies	5,560	2,400	5,700
01 005 110 000 820 000	Membership Dues	6,335	6,730	5,760
01 005 110 000 896 000	Taxes and Special Assessments	368	370	390
01 005 110 302 316 000	Data Processing Services	7,536	7,540	7,540
01 005 110 302 370 000	Rental	3,204	0	0
01 005 110 302 530 000	Equipment	0	3,200	3,200
	SUB TOTAL	198,575	214,790	221,400
	TECHNOLOGY			
01 005 612 000 305 000	Services	3,658	2,000	7,400
01 005 612 000 315 000	Repairs/Maintenance	14,795	15,000	13,000
01 005 612 000 319 000	Computer/Technology Security Services	9,934	8,540	9,170
01 005 612 000 320 000	Communications	6,078	6,230	6,230
01 005 612 000 366 000	Travel	105	300	300
01 005 612 000 401 000	General Supplies	3,229	4,700	4,700
01 005 612 000 405 000	Non-Instructional Software/Licenses	5,322	15,000	10,990
01 005 612 000 430 000	iPad Apps	1,000	1,500	500
01 005 612 000 450 000	iPad Resale	0	500	500
01 005 612 000 455 000	Non-Instructional Tech Supplies	470	3,000	9,000
01 005 612 000 530 000	Equipment	4,319	24,210	0
01 005 612 000 555 000	Technology Equipment and Software	8,000	8,000	8,000
01 005 612 302 530 000	Tech Equipment	0	0	31,700
01 005 630 302 305 000	Technology Coordinator	57,786	57,990	57,990
	SUB TOTAL	114,696	146,970	159,480
	DISTRICT STAFF DEVELOPMENT			
01 005 640 316 185 000	Salaries	3,279	2,500	2,500
01 005 640 316 186 000	Other Salary-Non Licensed	1,166	3,000	3,000
01 005 640 316 210 000	FICA	339	410	410
01 005 640 316 214 000	PERA	103	210	210
01 005 640 316 218 000	TRA	232	240	240
01 005 640 316 305 000	Personal Service	0	1,000	1,000
01 005 640 316 365 000	Transportation Chargeback	0	500	500
01 005 640 316 366 000	General Travel, Meals, Rooms	9,536	12,000	12,000
01 005 640 316 398 000	Interdepartment Chargebacks	0	1,000	1,000
01 005 640 316 401 000	Supplies	0	640	640
	SUB TOTAL	14,655	21,500	21,500
	HEALTH SERVICES			
01 005 720 000 345 000	School Nurse (amt over \$25,000)	0	18,000	33,000
01 005 720 000 375 000	School Nurse up to \$25,000	0	25,000	25,000
01 005 720 000 398 000	Interdepartmental Chargebacks	57	0	0
01 005 720 000 401 000	Wellness Program Supplies	2,478	2,450	2,450
		2,535	45,450	60,450

TOTAL ESTIMATED COST DISTRICT OFFICE	702,620	748,810	781,710
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	TRANSPORTATION			
01 005 760 000 532 000	Bus Equipment Purchased	0	23,000	0
01 005 760 713 360 000	Contract Services - Non-Resident	70,152	60,000	70,000
01 005 760 713 365 000	Transportation Chargeback	4,622	4,000	4,000
01 005 760 720 360 000	Contracted Services	405,000	450,000	450,000
01 005 760 720 365 000	Transportation Chargeback	-7,623	-8,700	-8,700

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 005 760 720 442 000	Fuel Excess-Transportation Contract	27,338	24,000	27,500
01 005 760 723 170 000	Pupils with Disabilities-Drivers	48,677	48,410	48,240
01 005 760 723 210 000	FICA	3,434	3,700	3,690
01 005 760 723 214 000	PERA	3,499	3,630	3,620
01 005 760 723 220 000	Group Hospital	180	5,050	5,200
01 005 760 723 250 000	403b Match	3,172	3,000	3,000
01 005 760 723 360 000	Contracted Services	0	500	500
01 005 760 723 365 000	Transportation Chargeback	24,890	18,000	18,000
01 005 760 733 185 000	Type III Driver	76	160	160
01 005 760 733 210 000	FICA	5	10	10
01 005 760 733 218 000	PERA	6	10	10
01 005 760 733 305 000	Professional Services	2,625	2,800	2,500
01 005 760 733 340 000	Property Insurance	10,237	10,240	7,590
01 005 760 733 350 000	Rep/Maint. Services	11,651	10,000	8,700
01 005 760 733 365 000	Chargebacks	-31,601	-21,930	-21,930
01 005 760 733 401 000	Supplies	157	1,500	800
01 005 760 733 442 000	Gasoline	9,305	6,500	8,200
01 005 760 739 360 000	PSEO Transportation	0	500	500
	SUB TOTAL	585,802	644,380	631,590

TOTAL ESTIMATED COST TRANSPORTATION	585,802	644,380	631,590
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OPERATION & MAINTENANCE

01 005 810 000 170 000	Custodians' Salary	251,635	252,750	256,660
01 005 810 000 171 000	Head Custodian's Salary	58,070	58,860	60,630
01 005 810 000 172 000	Custodian Substitute	9,715	5,000	9,400
01 005 810 000 174 000	Custodian Overtime	1,847	3,500	3,500
01 005 810 000 210 000	FICA	23,333	24,490	25,260
01 005 810 000 214 000	PERA	22,840	23,760	24,120
01 005 810 000 220 000	Group Hospital	28,142	34,990	40,510
01 005 810 000 250 000	403b Match	9,000	9,000	10,500
01 005 810 000 320 000	Communication	12,652	8,500	12,800
01 005 810 000 330 000	Garbage	11,925	11,270	11,500
01 005 810 000 331 000	Water & Sewer	18,346	18,000	18,000
01 005 810 000 332 000	Electricity	74,366	75,000	75,000
01 005 810 000 333 000	LP Gas	44,948	45,000	45,000
01 005 810 000 334 000	Other Plant Expense	1,357	1,000	1,000
01 005 810 000 350 000	Repair/Maintenance Services	3,084	2,500	3,500
01 005 810 000 365 000	Transportation Chargeback	350	250	250
01 005 810 000 366 000	General Travel	0	400	400
01 005 810 000 410 000	Supplies	48,508	48,000	48,000
01 005 810 000 411 000	Operation/Maintenance of Vehicles	0	2,500	500
01 005 810 000 440 000	Fuel	32,853	35,000	30,000
01 005 810 000 442 000	Gasoline	697	3,210	900
01 005 810 000 820 000	Dues & Memberships	100	100	100
01 005 810 302 530 000	Equipment	19,630	20,000	82,700
	SUB TOTAL	673,398	683,080	760,230

GROUNDS MAINTENANCE

01 005 811 000 350 000	Contracted Services	7,485	8,000	8,000
01 005 811 000 420 000	Repair Supplies	3,966	4,700	5,500
01 005 811 000 442 000	Gasoline	1,490	1,800	1,500
	SUB TOTAL	12,942	14,500	15,000

BUILDINGS MAINTENANCE

01 005 812 000 350 000	Contracted Services	50,574	52,470	52,470
01 005 812 000 420 000	Repair Supplies	7,925	23,000	13,000
	SUB TOTAL	58,499	75,470	65,470

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
EQUIPMENT MAINTENANCE				
01 005 813 000 350 000	Contracted Services	5,103	2,410	3,100
01 005 813 000 420 000	Repair Supplies	3,320	3,490	2,300
	SUB TOTAL	<u>8,423</u>	<u>5,900</u>	<u>5,400</u>
FACILITIES				
01 005 850 000 510 000	Sites/Grounds Acq/Improvement	129,241	0	0
01 005 850 000 530 000	Equipment	20,148	59,730	0
01 005 850 000 580 000	Principal on Equipment Leased	0	73,770	74,790
01 005 850 000 581 000	Interest on Equipment Leased	150,370	2,510	1,490
01 005 850 000 590 000	Sites/Grounds Other Expense	859	0	0
01 005 850 302 370 000	Rental	12,712	11,550	11,650
01 005 850 302 510 000	Sites/Grounds Acq/Improvement	500	0	0
01 005 850 302 896 000	Taxes/Special Assessments	6,230	7,110	5,080
	SUB TOTAL	<u>320,060</u>	<u>154,670</u>	<u>93,010</u>
LONG-TERM FACILITY MAINTENANCE				
01 005 865 347 530 000	Equipment	342	0	0
01 005 865 349 305 000	H & S Hazardous Services	1,305	1,150	1,150
01 005 865 349 530 000	H&S Equipment	4,649	0	0
01 005 865 352 305 000	H & S Environment Mgmt.	7,318	7,570	8,160
01 005 865 352 401 000	H&S Environ. Mgmt Supplies	192	200	1,000
01 005 865 352 590 000	H & S Environment Mgmt.	147	100	170
01 005 865 358 305 000	H & S Asbestos Removal	714	170	200
01 005 865 363 305 000	H & S Fire Safety	4,501	2,770	4,080
01 005 865 363 530 000	H & S Fire Safety	360	0	500
01 005 865 368 350 000	Building Envelope Rep./Maint.	700	0	0
01 005 865 368 530 000	Building Envelope	0	18,900	65,000
01 005 865 369 350 000	Building Hardware and Equip. Rep. Maint	0	0	0
01 005 865 369 530 000	Building Envelope	6,758	0	4,000
01 005 865 370 350 000	Electrical Repairs/Maint.	41,659	1,970	5,000
01 005 865 379 350 000	Interior Surfaces	4,629	3,000	3,000
01 005 865 379 530 000	Interior Surfaces-Equipment	0	0	35,000
01 005 865 380 305 000	Mechanical Systems - Fees	1,344	0	0
01 005 865 380 350 000	Mechanical Systems	0	3,140	0
01 005 865 380 530 000	Mechanical Systems - Equipment	78,625	3,240	5,000
01 005 865 381 350 000	Plumbing	0	0	0
01 005 865 381 530 000	Plumbing Equipment	0	0	0
01 005 865 383 305 000	Roof Systems - Fees	2,909	0	0
01 005 865 383 350 000	Roof Systems	2,174	2,400	0
01 005 865 383 520 000	New Roof	67,543	7,890	0
01 005 865 384 350 000	Site Projects	0	0	0
01 005 865 384 530 000	Site Projects Materials	0	0	0
	SUB TOTAL	<u>225,869</u>	<u>52,500</u>	<u>132,260</u>
INSURANCE				
01 005 940 000 340 000	Property	47,170	52,720	50,620
	SUB TOTAL	<u>47,170</u>	<u>52,720</u>	<u>50,620</u>
01 005 960 000 896 000	Property Tax Abatement	4,870	2,770	2,770
TOTAL ESTIMATED COST SUPPORT SERVICES		<u>2,639,652</u>	<u>2,434,800</u>	<u>2,538,060</u>

ELEMENTARY PRINCIPAL'S OFFICE				
01 100 050 000 110 000	Elementary Principal's Salary	99,976	103,160	106,250

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01	100	050	000	170	000	Elementary Secretary's Salary	47,874	41,290	46,910
01	100	050	000	172	000	Elementary Secretary Substitute	0	1,000	500
01	100	050	000	210	000	FICA	10,739	11,160	11,790
01	100	050	000	214	000	PERA	3,510	3,100	3,520
01	100	050	000	218	000	TRA	7,708	7,950	8,190
01	100	050	000	220	000	Group Hospital	19,690	21,770	26,740
01	100	005	000	230	000	Life Insurance	180	200	200
01	100	050	000	240	000	LTD	248	300	310
01	100	050	000	250	000	403b Match	2,880	3,000	3,000
01	100	050	000	365	000	Transportation Chargeback	0	50	50
01	100	050	000	366	000	Elementary Principal's Travel	62	500	500
01	100	050	000	398	000	Interdepartmental Chargeback	0	100	100
01	100	050	000	401	000	General Supplies	0	300	300
01	100	050	000	820	000	Dues and Memberships	992	990	1,000
SUB TOTAL							<u>193,861</u>	<u>194,870</u>	<u>209,360</u>
KINDERGARTEN									
01	100	201	000	140	000	Teacher's Salary	167,239	177,190	180,590
01	100	201	000	210	000	FICA	12,126	13,560	13,810
01	100	201	000	218	000	TRA	12,606	14,030	14,680
01	100	201	000	220	000	Group Hospital	23,816	24,610	26,570
01	100	201	000	250	000	403b Match	3,917	4,000	4,000
01	100	201	000	398	000	Interdepartmental Chargeback	0	100	100
01	100	201	000	401	000	General Supplies	1,826	1,400	1,800
01	100	201	000	430	000	Instructional Supplies	443	900	500
01	100	201	000	460	000	Textbooks	1,190	980	2,500
SUB TOTAL							<u>223,163</u>	<u>236,770</u>	<u>244,550</u>
KINDERGARTEN-LEARNING & DEV,									
01	100	201	330	140	000	Teacher's Salary	69,456	73,780	75,250
01	100	201	330	210	000	FICA	4,284	5,640	5,760
01	100	201	330	218	000	TRA	5,150	5,840	6,120
01	100	201	330	220	000	Group Hospital	8,072	8,200	8,860
01	100	201	330	250	000	403b Match	1,833	2,000	2,000
SUB TOTAL							<u>88,796</u>	<u>95,460</u>	<u>97,990</u>
ELEMENTARY-GENERAL									
01	100	203	000	140	000	Teachers' Salaries	85,890	83,780	85,910
01	100	203	000	141	000	Paraprofessionals' Salaries	39,209	43,640	43,850
01	100	203	000	142	000	Paraprofessionals' Substitutes	5,647	18,000	18,000
01	100	203	000	145	000	Substitute Salaries	1,998	1,500	1,500
01	100	203	000	210	000	FICA	9,076	11,240	11,420
01	100	203	000	214	000	PERA	2,926	4,640	4,640
01	100	203	000	218	000	TRA	6,702	6,750	7,110
01	100	203	000	220	000	Group Hospital	10,619	9,490	10,250
01	100	203	000	250	000	403b Match	2,501	1,490	1,490
01	100	203	000	270	000	Workers Compensation	13,656	14,460	14,900
01	100	203	000	280	000	Reemployment Compensation	93	2,000	2,000
01	100	203	000	291	000	Retiree Health Benefit	-5,000	0	0
01	100	203	000	305	000	Fee for Services	53,801	24,000	40,600
01	100	203	000	329	000	Postage	2,014	2,600	2,600
01	100	203	000	350	000	Repair Services	178	390	350
01	100	203	000	365	000	Transportation Chargeback	0	30	30
01	100	203	000	366	000	Travel	0	300	100
01	100	203	000	369	000	Student Entry Fee	0	200	100
01	100	203	000	398	000	Interdepartmental Chargeback	661	1,000	800
01	100	203	000	401	000	General Supplies	12,810	14,300	14,300

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 100 203 000 405 000	Non-Instructional Software & Licensing	4,644	5,120	9,890
01 100 203 000 406 000	Instructional Software Licensing	5,483	9,120	6,240
01 100 203 000 430 000	Instructional Supplies	9	10	10
01 100 203 000 460 000	Textbooks	631	630	0
01 100 203 000 461 000	Tests/Scoring	13,101	13,080	11,300
01 100 203 000 891 000	TRA/PERA Special Funding	150,183	0	0
01 100 203 302 460 000	Textbooks (Reserve Capital)	36,525	14,000	18,810
01 100 203 302 530 000	Equipment	26,915	28,630	28,630
01 100 203 342 305 000	Safe Schools-Services	9,040	9,200	9,200
	SUB TOTAL	489,312	319,600	344,030
	COMPENSATORY			
01 100 203 317 141 000	Paraprofessional Salary	24,952	29,060	29,690
01 100 203 317 210 000	FICA	1,809	2,220	2,270
01 100 203 317 214 000	PERA	1,790	2,180	2,230
01 100 203 317 250 000	403b Match	712	580	580
	SUB TOTAL	29,263	34,040	34,770
	FIRST GRADE			
01 100 204 000 140 000	Teacher's Salary	190,109	210,880	217,530
01 100 204 000 210 000	FICA	14,232	16,130	16,640
01 100 204 000 218 000	TRA	14,882	16,700	17,690
01 100 204 000 220 000	Group Hospital	18,199	31,940	34,230
01 100 204 000 250 000	403b Match	4,460	5,250	5,250
01 100 204 000 401 000	General Supplies	1,723	1,700	1,700
01 100 204 000 430 000	Instructional Supplies	472	600	600
01 100 204 000 460 000	Textbooks	744	1,700	3,100
	SUB TOTAL	244,821	284,900	296,740
	FIRST GRADE - LEARNING & DEVELOPMENT			
01 100 204 330 140 000	Teacher's Salary	34,948	35,420	36,130
01 100 204 330 210 000	FICA	2,140	2,710	2,760
01 100 204 330 218 000	TRA	2,575	2,810	2,940
01 100 204 330 220 000	Group Hospital	4,002	4,100	4,430
01 100 204 330 250 000	403b Match	958	1,000	1,000
	SUB TOTAL	44,624	46,040	47,260
	FIRST GRADE - TITLE II PART A			
01 100 200 414 140 000	Teacher's Salary	14,977	14,170	14,950
01 100 200 414 210 000	FICA	2,163	1,080	1,140
01 100 200 414 218 000	TRA	0	1,120	1,220
01 100 200 414 220 000	Group Hospital	0	2,050	2,210
01 100 200 414 250 000	403b Match	0	250	250
	SUB TOTAL	17,141	18,670	19,770
	SECOND GRADE			
01 100 205 000 140 000	Teacher's Salary	240,758	236,550	237,500
01 100 205 000 210 000	FICA	17,693	18,100	18,170
01 100 205 000 218 000	TRA	18,592	18,730	19,310
01 100 205 000 220 000	Group Hospital	27,618	28,710	31,000
01 100 205 000 250 000	403b Match	4,917	5,500	5,500
01 100 205 000 401 000	General Supplies	1,963	1,300	1,600
01 100 205 000 430 000	Instructional Supplies	882	800	800
01 100 205 000 460 000	Textbooks	2,520	3,600	5,000
	SUB TOTAL	314,943	313,290	318,880

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
SECOND GRADE - LEARNING & DEVELOPMENT				
01 100 205 330 140 000	Teacher's Salary	36,164	36,890	37,630
01 100 205 330 210 000	FICA	2,225	2,820	2,880
01 100 205 330 218 000	TRA	2,788	2,920	3,060
01 100 205 330 220 000	Group Hospital	4,036	4,100	4,430
01 100 205 330 250 000	403b Match	1,000	1,000	1,000
	SUB TOTAL	<u>46,214</u>	<u>47,730</u>	<u>49,000</u>
THIRD GRADE				
01 100 206 000 140 000	Teacher's Salary	127,774	141,690	144,510
01 100 206 000 210 000	FICA	8,598	10,840	11,050
01 100 206 000 218 000	TRA	9,852	11,220	11,750
01 100 206 000 220 000	Group Hospital	17,884	18,450	19,930
01 100 206 000 250 000	403b Match	1,696	2,250	3,250
01 100 206 000 401 000	General Supplies	1,858	1,600	1,600
01 100 206 000 430 000	Instructional Supplies	78	300	550
01 100 206 000 460 000	Textbooks	1,732	2,000	1,100
	SUB TOTAL	<u>169,472</u>	<u>188,350</u>	<u>193,740</u>
THIRD GRADE - LEARNING & DEVELOPMENT				
01 100 206 330 140 000	Teacher's Salary	39,006	41,110	43,350
01 100 206 330 210 000	FICA	2,144	3,140	3,320
01 100 206 330 218 000	TRA	2,892	3,260	3,520
01 100 206 330 220 000	Group Hospital	5,968	6,150	6,640
01 100 206 330 250 000	403b Match	713	750	750
	SUB TOTAL	<u>50,723</u>	<u>54,410</u>	<u>57,580</u>
FOURTH GRADE				
01 100 207 000 140 000	Teacher's Salary	170,910	180,320	182,810
01 100 207 000 210 000	FICA	11,426	13,790	13,990
01 100 207 000 218 000	TRA	13,071	14,280	14,860
01 100 207 000 220 000	Group Hospital	19,989	20,510	22,150
01 100 207 000 250 000	403b Match	3,958	5,000	5,000
01 100 207 000 401 000	General Supplies	1,623	1,600	1,300
01 100 207 000 430 000	Instructional Supplies	386	500	500
01 100 207 000 460 000	Textbooks	1,198	2,050	1,300
	SUB TOTAL	<u>222,561</u>	<u>238,050</u>	<u>241,910</u>
FOURTH GRADE - LEARNING & DEVELOPMENT				
01 100 207 330 140 000	Teacher's Salary	36,164	36,890	37,630
01 100 207 330 210 000	FICA	2,101	2,820	2,880
01 100 207 330 218 000	TRA	2,682	2,920	3,060
01 100 207 330 220 000	Group Hospital	3,979	4,100	4,430
01 100 207 330 250 000	403b Match	958	1,000	1,000
	SUB TOTAL	<u>45,884</u>	<u>47,730</u>	<u>49,000</u>
FIFTH GRADE				
01 100 208 000 140 000	Teacher's Salary	187,675	199,810	204,480
01 100 208 000 210 000	FICA	13,730	15,290	15,640
01 100 208 000 218 000	TRA	14,330	15,830	16,620
01 100 208 000 220 000	Group Hospital	23,766	24,610	26,570
01 100 208 000 250 000	403b Match	4,958	5,000	5,000
01 100 208 000 401 000	General Supplies	1,942	2,000	1,750

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01	100	208	000	430	000	Instructional Supplies	237	300	300
01	100	208	000	460	000	Textbooks	936	950	600
SUB TOTAL							247,573	263,790	270,960
SIXTH GRADE									
01	100	209	000	140	000	Teacher's Salary	133,023	149,810	157,350
01	100	209	000	210	000	FICA	10,174	11,460	12,040
01	100	209	000	218	000	TRA	10,284	11,860	12,790
01	100	209	000	220	000	Group Hospital	15,644	19,820	21,790
01	100	209	000	250	000	403b Match	1,917	2,500	3,000
01	100	209	000	401	000	General Supplies	1,862	1,900	1,900
01	100	209	000	430	000	Instructional Supplies	0	250	250
01	100	209	000	460	000	Textbooks	845	410	1,700
SUB TOTAL							173,749	198,010	210,820
TITLE I									
01	100	216	401	140	000	Teacher's Salary	9,770	10,120	10,710
01	100	216	401	161	000	Paraprofessional Salaries	59,004	62,280	63,520
01	100	216	401	210	000	FICA	5,001	5,540	5,680
01	100	216	401	214	000	PERA	4,425	4,670	4,760
01	100	216	401	218	000	TRA	757	800	870
01	100	216	401	220	000	Group Hospital	1,372	1,370	1,480
01	100	216	401	250	000	403b Match	1,776	2,330	2,330
01	100	216	401	401	000	General Supplies	0	300	300
01	100	216	401	430	000	Instructional Supplies	350	1,000	1,000
SUB TOTAL							82,456	88,410	90,650
GIFTED AND TALENTED									
01	100	218	388	140	000	Teacher Salary	9,770	10,120	10,710
01	100	218	388	210	000	FICA	530	770	820
01	100	218	388	218	000	TRA	725	800	870
01	100	218	388	220	000	Group Hospital	1,372	1,370	1,480
01	100	218	388	250	000	403b Match	163	170	170
01	100	218	388	360	000	Student Transportation	0	410	410
01	100	218	388	366	000	Travel	0	200	200
01	100	218	388	369	000	Entry Fees/Student Travel	0	680	680
01	100	218	388	430	000	Instructional Supplies	0	1,000	1,000
SUB TOTAL							12,560	15,520	16,340
PHYSICAL EDUCATION									
01	100	240	000	140	000	Teacher's Salary	44,760	41,290	43,070
01	100	240	000	210	000	FICA	3,218	3,100	3,290
01	100	240	000	218	000	TRA	3,319	3,210	3,500
01	100	240	000	220	000	Group Hospital	7,822	5,090	5,820
01	100	240	000	250	000	403b Match	0	0	500
01	100	240	000	401	000	General Supplies	0	100	50
01	100	240	000	430	000	Instructional Supplies	806	900	950
SUB TOTAL							59,925	53,690	57,180
INSTRUMENTAL MUSIC									
01	100	258	000	140	000	Teacher's Salary	6,599	6,880	7,180
01	100	258	000	210	000	FICA	477	530	550
01	100	258	000	218	000	TRA	489	550	580
01	100	258	000	220	000	Group Hospital	1,322	1,370	1,480
01	100	258	000	250	000	403b Match	0	80	80

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
	SUB TOTAL	8,888	9,410	9,870
	VOCAL MUSIC			
01 100 259 000 140 000	Teachers' Salaries	58,994	54,500	55,660
01 100 259 000 210 000	FICA	4,246	4,170	4,260
01 100 259 000 218 000	TRA	4,387	4,320	4,520
01 100 259 000 220 000	Group Hospital	9,998	1,500	2,230
01 100 259 000 250 000	403b Match	1,290	330	830
01 100 259 000 401 000	Supplies	0	100	50
01 100 259 000 430 000	Instructional Supplies	417	900	950
01 100 259 000 450 000	Material for Resale	0	600	600
	SUB TOTAL	79,332	66,420	69,100
	FLOW THRU/SALES			
01 100 288 000 305 000	Fees for Services	842	1,240	1,200
01 100 288 000 369 000	Entry Fees/Student Travel	2,279	3,000	3,000
01 100 288 000 398 000	Interdepartment Chargeback	577	200	200
01 100 288 000 401 000	General Supplies	10,611	5,000	5,000
01 100 288 000 430 000	Instructional Supplies	2,707	990	1,000
01 100 288 000 470 000	Library Books	0	0	0
01 100 288 000 530 000	Equipment	2,801	1,630	1,500
01 100 288 733 360 000	Travel	12,544	6,440	11,800
	SUB TOTAL	32,361	18,500	23,700
	SPEECH/LANGUAGE IMPAIRED			
01 100 401 619 433 000	Federal Instructional Supplies	0	710	0
01 100 401 740 152 000	Teacher's Salary	53,217	57,610	59,930
01 100 401 740 210 000	FICA	2,913	4,410	4,580
01 100 401 740 218 000	TRA	3,945	4,470	4,870
01 100 401 740 220 000	Group Hospital	6,054	6,150	6,640
01 100 401 740 250 000	403b Match	719	1,500	1,500
01 100 401 740 401 000	General Supplies	145	130	130
01 100 401 740 433 000	Instructional Supplies	817	870	870
	SUB TOTAL	67,810	75,850	78,520
	DCD: MILD-MODERATE			
01 100 402 740 140 000	Teacher's Salary	11,911	36,450	37,180
01 100 402 740 161 000	Paraprofessional Salary	12,437	0	0
01 100 402 740 146 000	Substitute Teacher	401	0	0
01 100 402 740 162 000	One-to-One Paraprofessional Salary	0	0	0
01 100 402 740 210 000	FICA	1,504	2,790	2,840
01 100 402 740 214 000	PERA	894	0	0
01 100 402 740 218 000	TRA	918	2,890	3,020
01 100 402 740 220 000	Group Hospital	3,952	4,920	5,310
01 100 402 740 250 000	403b Match	1,358	1,200	1,200
01 100 402 740 401 000	General Supplies	196	600	600
01 100 402 740 433 000	Instructional Supplies	719	900	900
	SUB TOTAL	34,290	49,750	51,050
	VISUALLY IMPAIRED			
01 100 406 372 433 000	Instructional Supplies	0	3,050	0
01 100 406 619 303 000	Vision Services (MA)	0	5,400	5,400
	SUB TOTAL	0	8,450	5,400
	SPECIFIC LEARNING DISABILITY			

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 100 407 372 401 000	General Supplies (MA)	195	0	0
01 100 407 740 140 000	Teachers' Salary	26,867	47,840	51,430
01 100 407 740 146 000	Substitute Paraprofessional	394	0	0
01 100 407 740 161 000	Paraprofessional Salary	12,580	16,180	21,410
01 100 407 740 210 000	FICA	2,742	3,660	3,930
01 100 407 740 214 000	PERA	904	1,240	1,640
01 100 407 740 218 000	TRA	1,992	3,790	4,180
01 100 407 740 220 000	Group Hospital	6,248	6,560	7,090
01 100 407 740 250 000	403b Match	1,437	1,000	2,000
01 100 407 740 401 000	General Supplies	280	440	440
01 100 407 740 433 000	Instructional Supplies	932	1,160	1,160
	SUB TOTAL	54,571	81,870	93,280
	EMOTIONAL/BEHAVIORAL DISORDER			
01 100 408 740 140 000	Teacher's Salary	54,863	56,660	59,800
01 100 408 740 146 000	Substitute Paraprofessional	1,074	0	0
01 100 408 740 161 000	Paraprofessional Salary	22,199	25,510	26,020
01 100 408 740 162 000	One-to-One Paraprofessional Salary	0	22,750	22,750
01 100 408 740 210 000	FICA	5,648	8,030	8,310
01 100 408 740 214 000	PERA	1,595	3,620	3,660
01 100 408 740 218 000	TRA	4,052	4,490	4,860
01 100 408 740 220 000	Group Hospital	7,796	8,200	8,860
01 100 408 740 250 000	403b Match	2,875	3,000	4,000
01 100 408 740 430 000	General Supplies	594	0	0
01 100 408 740 433 000	Instructional Supplies	3,216	1,000	1,000
	SUB TOTAL	103,912	133,260	139,260
	OTHER HEALTH DISABILITIES			
01 100 410 740 140 000	Teacher's Salary	0	11,960	12,860
01 100 410 740 161 000	Paraprofessional Salary	143	22,490	22,490
01 100 410 740 210 000	FICA	11	2,640	2,700
01 100 410 740 214 000	PERA	11	1,690	1,690
01 100 410 740 218 000	TRA	0	950	1,050
01 100 410 740 220 000	Group Hospital	0	1,640	1,770
01 100 410 740 250 000	403b Match	0	200	200
	SUB TOTAL	165	41,570	42,760
	AUTISTIC SPECTRUM DISORDERS			
01 100 411 740 140 000	Teacher's Salary	47,642	24,300	23,820
01 100 411 740 142 000	Substitute Para	253	0	0
01 100 411 740 161 000	Paraprofessional Salary	22,518	22,750	23,200
01 100 411 740 210 000	FICA	4,623	3,600	3,600
01 100 411 740 214 000	PERA	1,619	1,710	1,740
01 100 411 740 218 000	TRA	3,673	1,920	1,940
01 100 411 740 220 000	Group Hospital	6,458	3,280	3,540
01 100 411 740 250 000	403b Match	2,558	800	800
01 100 411 740 433 000	Instructional Supplies	385	500	500
	SUB TOTAL	89,729	58,860	59,140
	DEVELOPMENTALLY DELAYED			
01 100 412 740 140 000	Teacher Salary	27,776	0	0
01 100 412 740 146 000	Substitute Para	41	0	0
01 100 412 740 161 000	Paraprofessional Salary	18,734	0	0
01 100 412 740 210 000	FICA	3,310	0	0
01 100 412 740 214 000	PERA	1,405	0	0
01 100 412 740 218 000	TRA	2,060	0	0
01 100 412 740 220 000	Group Hospital	3,885	0	0

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 100 412 740 250 000	403b Match	479	0	0
	SUB TOTAL	57,691	0	0
	SPECIAL EDUCATION - AGGREGATE			
01 100 420 740 146 000	Substitute Para	605	0	0
01 100 420 740 210 000	FICA	46	0	0
01 100 420 740 320 000	Communication	120	150	160
01 100 420 740 366 000	Travel	0	280	200
01 100 420 740 401 000	General Supplies	0	100	100
01 100 420 740 433 000	Instructional Supplies	0	500	500
	SUB TOTAL	771	1,030	960
	TECHNOLOGY			
01 100 612 000 141 000	Paraprofessional Salary	20,243	20,710	21,130
01 100 612 000 210 000	FICA	1,461	1,580	1,620
01 100 612 000 214 000	PERA	1,518	1,550	1,580
01 100 612 000 215 000	Group Hospital	3,500	3,790	3,900
01 100 612 000 250 000	403b Match	1,497	1,500	1,500
01 100 612 000 401 000	General Supplies	1,191	6,100	2,800
01 100 612 000 406 000	Instructional S/W License	0	560	560
01 100 612 000 430 000	Instructional Supplies	560	2,230	0
01 100 612 000 455 000	Non-Instr Tech Supplies	212	0	3,000
01 100 612 000 456 000	Instructional Tech Supplies	1,148	350	350
01 100 612 302 530 000	Equipment	19,735	20,300	9,500
	SUB TOTAL	51,065	58,670	45,940
	LIBRARY DEPARTMENT			
01 100 620 000 144 000	Paraprofessional Salary	20,068	21,190	21,610
01 100 620 000 210 000	FICA	1,471	1,620	1,650
01 100 620 000 214 000	PERA	1,209	1,590	1,620
01 100 620 000 401 000	General Supplies	307	400	400
01 100 620 000 470 000	Library Books	2,873	3,000	3,600
01 100 620 000 489 000	Periodicals	901	1,500	900
01 100 620 302 470 000	Media Resources	995	0	0
01 100 620 302 820 000	Memberships	0	1,400	100
	SUB TOTAL	27,823	30,700	29,880
	AUDIO/VISUAL DEPARTMENT			
01 100 625 000 401 000	General Supplies	0	100	100
	SUB TOTAL	0	100	100
	ELEMENTARY STAFF DEVELOPMENT			
01 100 640 316 185 000	Other Advisor/Coach	8,129	3,000	3,000
01 100 640 316 186 000	Other Salary-Non Licensed	1,327	1,000	1,000
01 100 640 316 210 000	FICA	616	310	310
01 100 640 316 214 000	PERA	83	80	80
01 100 640 316 218 000	TRA	564	230	230
01 100 640 316 305 000	Professional Technical Service	400	2,000	2,000
01 100 640 316 365 000	Transportation Chargeback	114	600	600
01 100 640 316 366 000	Travel	9,695	19,000	19,000
01 100 640 316 398 000	Interdepartmental Chargeback	510	800	800
01 100 640 316 401 000	General Supplies	975	480	480
	SUB TOTAL	22,412	27,500	27,500
	GUIDANCE			
01 100 712 000 144 000	SAP Paraprofessional	15,340	15,290	15,600

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 100 712 000 210 000	FICA	1,126	1,170	1,190
01 100 712 000 214 000	PERA	1,104	1,150	1,170
01 100 712 000 430 000	Instructional Supplies	448	500	500
	SUB TOTAL	18,017	18,110	18,460
HEALTH SERVICES				
01 100 720 000 144 000	Health Paraprofessional	21,082	9,240	9,520
01 100 720 000 210 000	FICA	1,433	710	730
01 100 720 000 214 000	PERA	1,471	690	710
01 100 720 000 220 000	Group Hospital	3,388	1,260	1,300
01 100 720 000 250 000	403b Match	1,404	500	500
01 100 720 000 401 000	General Supplies	272	700	400
	SUB TOTAL	29,049	13,100	13,160
TOTAL ESTIMATED COST ELEMENTARY INSTRUCTION		3,434,927	3,432,480.00	3,558,610

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

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

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

STAFF DEVELOPMENT-EXEMPLARY GRANTS				
01 200 640 316 185 000	Other Advisor/Coach	3,482	22,000	22,000
01 200 640 316 210 000	FICA	76	1,680	1,680
01 200 640 316 218 000	TRA	79	1,650	1,650
01 200 640 316 305 000	Other Personal Service	0	600	600
01 200 640 316 366 000	Travel	0	200	200
01 200 640 316 401 000	General Supplies	0	850	850
01 200 640 316 430 000	Instructional Supplies	0	520	520
	SUB TOTAL	3,637	27,500	27,500

OTHER INSTRUCTIONAL SUPPORT				
01 200 690 000 390 000	Due Other Minnesota District	5,700	11,390	8,700

TOTAL ESTIMATED COST-COORDINATED ELEM & SEC		121,984	157,490	155,260
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UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
SECONDARY				
PRINCIPALS OFFICE				
01 300 050 000 110 000	Principal's Salary	99,976	103,160	106,250
01 300 050 000 170 000	Secretaries' Salaries	64,261	66,060	67,390
01 300 050 000 172 000	Secretary Substitute	0	600	500
01 300 050 000 210 000	FICA	11,612	12,990	13,320
01 300 050 000 214 000	PERA	4,619	5,000	5,090
01 300 050 000 218 000	TRA	7,708	7,950	8,190
01 300 050 000 220 000	Health Insurance	21,812	23,370	27,780
01 300 050 000 230 000	Life Insurance	188	200	200
01 300 050 000 240 000	LTD	248	300	310
01 300 050 000 250 000	403b Match	4,204	4,320	4,320
01 300 050 000 365 000	Transportation Chargeback	162	100	100
01 300 050 000 366 000	Travel	138	450	450
01 300 050 000 401 000	General Supplies	0	450	450
01 300 050 000 820 000	Dues and Memberships	940	940	940
	SUB TOTAL	215,867	225,890	235,290
SECONDARY GENERAL EDUCATION				
01 300 211 000 140 000	Teacher Salary	48,179	50,660	51,860
01 300 211 000 142 000	Substitute Paraprofessional	125	4,500	2,500
01 300 211 000 145 000	Teacher Substitutes	2,785	3,200	2,930
01 300 211 000 185 000	Tutoring Salary	0	0	250
01 300 211 000 210 000	FICA	3,866	4,460	4,400
01 300 211 000 214 000	PERA	6	350	190
01 300 211 000 218 000	TRA	3,808	4,260	4,460
01 300 211 000 220 000	Group Hospital	5,291	5,470	5,910
01 300 211 000 250 000	403b Match	1,000	1,000	1,000
01 300 211 000 270 000	Workers Compensation	13,656	14,460	14,900
01 300 211 000 305 000	Personal Services	44,528	23,440	40,300
01 300 211 000 329 000	Postage	2,147	5,000	5,000
01 300 211 000 350 000	Repair/Maintenance Services	513	530	530
01 300 211 000 365 000	Transportation Chargeback	244	280	280
01 300 211 000 366 000	Travel	0	700	700
01 300 211 000 398 000	Interdepartmental Chargeback	113	0	0
01 300 211 000 401 000	General Supplies	4,020	8,800	8,000
01 300 211 000 405 000	Non-Instructional Software & Licensing	3,673	8,750	8,060
01 300 211 000 430 000	Instructional Supplies	79	500	1,300
01 300 211 000 432 000	Graduation	1,647	1,600	1,600
01 300 211 000 450 000	Material for Resale	0	500	500
01 300 211 000 460 000	Textbooks	2,255	6,800	5,500
01 300 211 000 555 000	Technology Equipment & Software	2,695	2,700	2,700
01 300 211 302 460 000	Textbooks	0	6,240	23,670
01 300 211 000 891 000	TRA/PERA Special Funding Pension	150,183	0	0
01 300 211 302 530 000	Equipment	28,592	28,630	28,630
01 300 211 342 305 000	Services-Safe Schools	27,122	27,510	27,510
01 300 211 733 360 000	Transportation	983	500	500
	SUB TOTAL	347,510	210,840	243,180
ALTERNATIVE SCHOOL PROGRAM-BEES				
01 300 211 305 140 000	Salary	3,654	5,500	5,500
01 300 211 305 210 000	FICA	333	560	560
01 300 211 305 218 000	TRA	282	540	550
01 300 211 305 220 000	Group Hospital	0	0	450
01 300 211 305 250 000	403b Match	0	0	100
01 300 211 305 430 000	Instructional Supplies	0	300	300

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 300 211 305 460 000	Textbooks	0	400	200
	SUB TOTAL	4,268	7,300	7,660
	BASIC SKILLS FOR EXTENDED TIME			
01 300 211 309 140 000	Salary	0	1,600	1,600
01 300 211 309 210 000	FICA	0	120	120
01 300 211 309 218 000	TRA	0	130	130
	SUB TOTAL	0	1,850	1,850
	COMPENSATORY			
01 300 211 317 141 000	Paraprofessional Salary	21,254	22,740	23,190
01 300 211 317 210 000	FICA	1,626	1,740	1,770
01 300 211 317 214 000	PERA	1,594	1,750	1,790
01 300 211 317 250 000	403b Match	0	500	500
	SUB TOTAL	24,474	26,730	27,250
	ART			
01 300 212 000 140 000	Teacher Salary	50,386	53,700	56,640
01 300 212 000 210 000	FICA	2,755	4,110	4,330
01 300 212 000 218 000	TRA	3,736	4,250	4,610
01 300 212 000 220 000	Group Hospital	8,072	4,100	4,430
01 300 212 000 250 000	403b Match	0	500	500
01 300 212 000 401 000	General Supplies	35	50	50
01 300 212 000 430 000	Instructional Supplies	3,341	3,330	3,330
	SUB TOTAL	68,326	70,040	73,890
	AGRICULTURE - NON VOCATIONAL			
01 300 213 000 140 000	Teacher Salary	11,234	11,350	11,570
01 300 213 000 210 000	FICA	861	870	890
01 300 213 000 218 000	TRA	858	900	940
01 300 213 000 220 000	Group Hospital	1,173	1,230	1,330
01 300 213 000 250 000	403b Match	299	300	300
01 300 213 000 350 000	Repair Services	534	700	700
01 300 213 000 365 000	Transportation Chargeback	0	100	100
01 300 213 000 450 000	Material for Resale	759	1,000	1,000
01 300 213 733 360 000	Transportation	1,917	800	800
	SUB TOTAL	17,635	17,250	17,630
	BUSINESS - NON VOCATIONAL			
01 300 215 000 401 000	General Supplies	110	130	100
01 300 215 000 406 000	Instr Software License	0	260	700
01 300 215 302 460 000	Textbooks	0	1,660	0
	SUB TOTAL	110	2,050	800
	ENGLISH			
01 300 220 000 140 000	Teacher Salary	201,930	215,610	217,940
01 300 220 000 210 000	FICA	12,868	16,490	16,670
01 300 220 000 218 000	TRA	15,355	17,080	17,720
01 300 220 000 220 000	Group Hospital	23,914	24,610	26,570
01 300 220 000 250 000	403b Match	5,917	6,000	6,000
01 300 220 000 401 000	General Supplies	0	160	230
01 300 220 000 430 000	Instructional Supplies	482	220	220
01 300 220 000 460 000	Textbooks	1,576	1,570	1,500
	SUB TOTAL	262,042	281,740	286,850
	FOREIGN LANGUAGE			

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 300 230 000 140 000	Teacher Salary	33,598	31,930	32,870
01 300 230 000 210 000	FICA	2,463	2,440	2,510
01 300 230 000 218 000	TRA	2,491	2,530	2,670
01 300 230 000 220 000	Group Hospital	5,293	5,470	5,910
01 300 230 000 250 000	403b Match	0	0	420
01 300 230 000 401 000	General Supplies	166	50	170
01 300 230 000 430 000	Instructional Supplies	0	230	110
01 300 230 000 460 000	Textbooks	0	0	0
01 300 230 733 360 000	Field Trip	0	0	0
	SUB TOTAL	44,012	42,650	44,660
	HEALTH & PE			
01 300 240 000 140 000	Teacher Salary	123,702	127,720	129,220
01 300 240 000 210 000	FICA	9,424	9,770	9,890
01 300 240 000 218 000	TRA	9,567	10,120	10,510
01 300 240 000 220 000	Group Hospital	7,822	8,200	8,860
01 300 240 000 250 000	403b Match	2,396	2,500	3,000
01 300 240 000 350 000	Repair Services	375	500	500
01 300 240 000 401 000	General Supplies	0	0	220
01 300 240 000 430 000	Instructional Supplies	1,998	2,590	2,090
	SUB TOTAL	155,284	161,400	164,290
	DRIVER EDUCATION			
01 300 249 000 140 000	Teacher Salary	12,641	11,200	11,200
01 300 249 000 210 000	FICA	915	860	860
01 300 249 000 218 000	TRA	975	890	910
01 300 249 000 430 000	Instructional Supplies	73	100	750
01 300 249 733 365 000	School Vehicle Chargeback	3,365	2,500	2,500
	SUB TOTAL	17,969	15,550	16,220
	FACS			
01 300 250 000 140 000	Teacher Salary	28,737	30,370	30,980
01 300 250 000 210 000	FICA	2,156	2,320	2,370
01 300 250 000 218 000	TRA	2,216	2,410	2,520
01 300 250 000 220 000	Group Hospital	3,969	4,100	4,430
01 300 250 000 250 000	403b Match	1,000	1,000	1,000
01 300 250 000 365 000	Transportation Chargeback	0	300	300
01 300 250 000 401 000	General Supplies	0	50	450
01 300 250 000 430 000	Instructional Supplies	2,923	2,130	5,100
01 300 250 000 450 000	Resale	0	100	850
01 300 250 733 360 000	Transportation	0	450	450
	SUB TOTAL	41,000	43,230	48,450
	BRANDERZ			
01 300 254 000 450 000	Resale	434	200	3,000
	INDUSTRIAL EDUCATION			
01 300 255 000 140 000	Teacher Salary	69,566	70,850	72,260
01 300 255 000 210 000	FICA	4,985	5,420	5,530
01 300 255 000 218 000	TRA	5,355	5,610	5,870
01 300 255 000 220 000	Group Hospital	8,072	8,200	8,860
01 300 255 000 250 000	403b Match	2,000	2,000	2,000
01 300 255 000 350 000	Repair Services	18	200	600
01 300 255 000 401 000	General Supplies	0	50	100
01 300 255 000 430 000	Instructional Supplies	2,456	3,400	3,400
01 300 255 000 450 000	Material for Resale	8,545	3,500	4,900
01 300 255 000 530 000	Equipment	159	0	1,150
01 300 255 733 365 000	Transportation Chargeback	130	0	0

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
	SUB TOTAL	101,286	99,230	104,670
	MATHEMATICS			
01 300 256 000 140 000	Teacher Salary	162,826	178,980	186,590
01 300 256 000 210 000	FICA	11,597	13,690	14,270
01 300 256 000 218 000	TRA	12,552	14,170	15,170
01 300 256 000 220 000	Group Hospital	22,485	23,240	25,100
01 300 256 000 250 000	403b Match	2,757	3,670	3,670
01 300 256 000 369 000	Entry Fees/Student Travel	90	90	90
01 300 256 000 401 000	General Supplies	177	190	190
01 300 256 000 430 000	Instructional Supplies	7	210	210
01 300 256 733 360 000	Transportation	314	300	300
	SUB TOTAL	212,804	234,540	245,590
	COMPENSATORY - MATH			
01 300 256 317 140 000	Teacher Salary	11,571	11,800	12,040
01 300 256 317 210 000	FICA	848	900	920
01 300 256 317 218 000	TRA	858	930	980
01 300 256 317 220 000	Group Hospital	1,294	1,370	1,480
01 300 256 317 250 000	403b Match	160	330	330
	SUB TOTAL	14,732	15,330	15,750
	INSTRUMENTAL MUSIC			
01 300 258 000 140 000	Teacher Salary	34,993	34,410	35,890
01 300 258 000 210 000	FICA	2,535	2,630	2,750
01 300 258 000 218 000	TRA	2,601	2,730	2,920
01 300 258 000 220 000	Group Hospital	6,616	6,840	7,380
01 300 258 000 250 000	403b Match	0	420	420
01 300 258 000 350 000	Repair Services	1,278	1,300	1,300
01 300 258 000 369 000	Entry Fees/Student Travel	690	850	850
01 300 258 000 401 000	General Supplies	371	600	400
01 300 258 000 430 000	Instructional Supplies	1,422	1,400	1,600
01 300 258 000 450 000	Material for Resale	319	500	1,200
01 300 258 733 360 000	Transportation	2,498	2,200	2,200
01 300 258 733 365 000	Transportation Chargeback	54	0	0
	SUB TOTAL	53,374	53,880	56,910
	VOCAL MUSIC			
01 300 259 000 140 000	Teacher Salary	49,791	50,620	51,640
01 300 259 000 210 000	FICA	3,809	3,870	3,950
01 300 259 000 218 000	TRA	3,826	4,010	4,200
01 300 259 000 220 000	Group Hospital	6,697	6,840	7,380
01 300 259 000 250 000	403b Match	1,667	1,670	1,670
01 300 259 000 369 000	Entry Fees/Student Travel	950	400	700
01 300 259 000 401 000	General Supplies	44	190	20
01 300 259 000 430 000	Instructional Supplies	2,251	1,480	2,280
01 300 259 733 360 000	Transportation	2,178	3,740	900
01 300 259 733 365 000	Transportation Chargeback	318	0	0
	SUB TOTAL	71,531	72,820	72,740
	SCIENCE			
01 300 260 000 140 000	Teacher Salary	184,566	198,630	206,410
01 300 260 000 210 000	FICA	13,805	15,200	15,790
01 300 260 000 218 000	TRA	14,246	15,730	16,780
01 300 260 000 220 000	Group Hospital	24,309	24,610	26,570
01 300 260 000 250 000	403b Match	3,875	5,000	6,000
01 300 260 000 350 000	Repair Services	0	0	400
01 300 260 000 366 000	Travel	0	100	100

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 300 260 000 401 000	General Supplies	89	100	300
01 300 260 000 430 000	Instructional Supplies	1,455	1,500	1,800
01 300 260 733 360 000	Transportation	0	360	700
	SUB TOTAL	242,343	261,230	274,850
	SCIENCE-RIVER WATCH			
01 300 261 000 185 000	Teacher Salary	479	880	1,470
01 300 261 000 210 000	FICA	36	70	110
01 300 261 000 218 000	TRA	37	70	110
01 300 261 000 305 000	Student Stipend	0	500	500
01 300 261 000 366 000	Travel	232	1,000	1,090
01 300 261 000 401 000	General Supplies	0	20	20
01 300 261 733 360 000	Transportation	0	490	500
	SUB TOTAL	785	3,030	3,800
	SOCIAL SCIENCE			
01 300 270 000 140 000	Teacher Salary	185,266	201,490	203,090
01 300 270 000 210 000	FICA	12,460	15,410	15,540
01 300 270 000 218 000	TRA	13,713	15,960	16,510
01 300 270 000 220 000	Group Hospital	23,549	24,610	26,570
01 300 270 000 250 000	403b Match	3,354	4,000	4,000
01 300 270 000 401 000	General Supplies	42	160	160
01 300 270 000 430 000	Instructional Supplies	402	440	440
	SUB TOTAL	238,786	262,070	266,310
	FLOW THRU/SALES			
01 300 289 000 305 000	Fee for Services	15,899	600	1,600
01 300 289 000 366 000	Travel	1,742	1,500	2,000
01 300 289 000 369 000	Entry Fees/Student Travel Allowances	804	1,700	2,000
01 300 289 000 401 000	General Supplies	24,800	13,860	14,000
01 300 289 000 430 000	Instructional Supplies	738	1,000	1,500
01 300 289 000 470 000	Library Books	0	100	500
01 300 289 000 530 000	Equipment	19,693	0	2,000
01 300 289 733 360 000	Transportation	5,931	3,600	3,600
	SUB TOTAL	69,607	22,360	27,200
	ok			
TOTAL ESTIMATED COST SECONDARY INSTRUCTION		2,204,179	2,131,210	2,238,840

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
	ACTIVITES			
	BOYS/GIRLS ATHLETICS			
01 300 292 000 305 000	Fees for Services (Impact)	0	660	660
01 300 292 000 366 000	General Travel	281	320	830
01 300 292 000 401 000	General Supplies	204	200	100
	SUB TOTAL	485	520	1,590
	TRACK			
01 300 292 000 185 505	Salaries	16,949	14,590	15,270
01 300 292 000 186 505	Other Salary-Non Certified	0	1,940	1,980
01 300 292 000 210 505	FICA	1,388	1,260	1,320
01 300 292 000 214 505	PERA	13	0	0
01 300 292 000 218 505	TRA	1,377	1,160	1,240
01 300 292 000 305 505	Referees, etc.	1,702	0	2,300
01 300 292 000 366 505	General Travel	1,956	0	1,060
01 300 292 000 369 505	Entry Fees/Student Travel Allowances	4,798	0	2,800
01 300 292 000 401 505	Supplies	3,665	1,830	2,900
01 300 292 302 530 505	Equipment	0	8,120	0
01 300 292 733 360 505	Transportation	8,019	0	5,000
01 300 292 733 365 505	School Vehicle	372	240	240

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
	SUB TOTAL	40,240	29,140	34,110
	BOYS ATHLETICS			
	FOOTBALL			
01 300 294 000 185 502	Salaries	28,673	27,200	27,740
01 300 294 000 210 502	FICA	2,333	2,230	2,270
01 300 294 000 214 502	PERA	16	0	0
01 300 294 000 218 502	TRA	1,637	1,700	1,770
01 300 294 000 305 502	Referees, etc.	6,757	5,750	6,940
01 300 294 000 366 502	Travel	1,250	500	530
01 300 294 000 369 502	Entry Fees/Student Travel Allowances	10,653	6,450	100
01 300 294 000 401 502	Supplies	3,599	12,070	5,570
01 300 294 302 530 502	Equipment	4,592	1,360	12,130
01 300 294 733 360 502	Transportation	13,289	13,500	11,500
01 300 294 733 365 502	Transportation Chargeback	351	660	660
	SUB TOTAL	73,149	71,420	69,210
	BASKETBALL			
01 300 294 000 185 503	Salaries	18,166	12,840	12,580
01 300 294 000 186 503	Other Salary-Non Licensed	0	5,530	5,160
01 300 294 000 210 503	FICA	1,554	1,400	1,360
01 300 294 000 214 503	PERA	13	0	0
01 300 294 000 218 503	TRA	1,023	1,020	1,020
01 300 294 000 305 503	Referees, etc.	10,133	9,580	10,110
01 300 294 000 366 503	Travel	646	380	530
01 300 294 000 369 503	Entry Fees/Student Travel Allowances	200	380	250
01 300 294 000 398 503	Interdepartment Chargeback	65	0	0
01 300 294 000 401 503	Supplies	995	1,010	1,000
01 300 294 302 530 503	Equipment	0	0	3,720
01 300 294 733 360 503	Transportation	6,631	8,840	8,100
01 300 294 733 365 503	Transportation Chargeback	0	120	0
	SUB TOTAL	39,425	41,100	43,830
	GOLF			
01 300 294 000 185 504	Salaries	5,095	5,200	5,300
01 300 294 000 186 504	Other Salary-Non Licensed	972	990	990
01 300 294 000 210 504	FICA	464	470	480
01 300 294 000 218 504	TRA	393	400	430
01 300 294 000 366 504	Travel	720	0	530
01 300 294 000 369 504	Entry Fees/Student Travel Allowances	1,252	0	1,300
01 300 294 000 401 504	Supplies	1,600	250	1,030
01 300 294 733 360 504	Transportation	624	0	0
01 300 294 733 365 504	Transportation Chargeback	847	0	600
	SUB TOTAL	11,967	7,310	10,660
	WRESTLING			
01 300 294 000 185 506	Salaries	6,778	7,270	7,520
01 300 294 000 186 506	Other Salary-Non Licensed	6,173	3,590	3,660
01 300 294 000 210 506	FICA	1,104	1,080	1,110
01 300 294 000 214 506	PERA	3	0	0
01 300 294 000 218 506	TRA	565	580	610
01 300 294 000 305 506	Referees, etc.	4,704	3,740	4,740
01 300 294 000 366 506	Travel	2,428	1,980	500
01 300 294 000 369 506	Entry Fees/Student Travel Allowances	268	980	4,500
01 300 294 000 401 506	Supplies	974	1,110	1,320
01 300 294 302 530 506	Equipment	4,851	0	2,570
01 300 294 733 360 506	Transportation	8,071	6,980	8,100
01 300 294 733 365 506	Transportation Chargeback	360	600	600

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
SUB TOTAL		36,279	27,910	35,230
BASEBALL				
01 300 294 000 185 507	Salaries	9,840	10,040	10,280
01 300 294 000 210 507	FICA	805	790	810
01 300 294 000 218 507	TRA	625	790	840
01 300 294 000 305 507	Referees, etc.	3,659	250	5,480
01 300 294 000 366 507	Travel	0	0	530
01 300 294 000 369 507	Entry Fees/Student Travel Allowances	125	400	400
01 300 294 000 401 507	Supplies	2,158	1,900	2,050
01 300 294 302 530 507	Equipment	2,330	0	0
01 300 294 733 360 507	Transportation	5,161	0	5,200
01 300 294 733 365 507	Transportation Chargeback	0	120	0
SUB TOTAL		24,703	14,290	25,590
SPEECH				
01 300 295 000 186 501	Salaries	3,318	3,380	3,450
01 300 295 000 210 501	FICA	250	270	280
01 300 295 000 214 501	PERA	249	250	260
01 300 295 000 366 501	Travel	0	0	400
01 300 295 000 369 501	Entry Fees/Student Travel Allowances	215	60	1,000
01 300 295 000 401 501	Supplies	0	0	200
01 300 295 733 360 501	Transportation	0	0	1,080
01 300 295 733 365 501	Transportation Chargeback	208	360	360
SUB TOTAL		4,239	4,320	7,030
ONE ACT PLAY				
01 300 295 000 186 519	Salaries	1,185	1,210	1,230
01 300 295 000 210 519	FICA	91	90	90
01 300 295 000 214 519	PERA	89	90	90
01 300 295 000 369 519	Entry Fees/Student Travel Allowances	100	100	150
01 300 295 000 401 519	Supplies	165	270	1,050
01 300 295 733 360 519	Transportation	893	690	700
01 300 295 733 365 519	Transportation Chargeback	0	80	0
SUB TOTAL		2,523	2,530	3,310
GIRLS ATHLETICS				
VOLLEYBALL				
01 300 296 000 185 512	Salaries	9,206	9,580	10,110
01 300 296 000 186 512	Other Salary-Non Licensed	10,415	10,080	10,320
01 300 296 000 210 512	FICA	1,758	1,700	1,760
01 300 296 000 214 512	PERA	161	370	380
01 300 296 000 218 512	TRA	837	760	820
01 300 296 000 305 512	Referees, etc.	7,499	7,140	6,660
01 300 296 000 366 512	Travel	702	530	530
01 300 296 000 369 512	Entry Fees/Student Travel Allowances	765	1,100	1,100
01 300 296 000 401 512	Supplies	1,338	1,100	1,910
01 300 296 302 530 512	Equipment	5,874	1,540	450
01 300 296 733 360 512	Transportation	8,284	6,720	7,700
01 300 296 733 365 512	Transportation Chargeback	500	300	300
SUB TOTAL		47,339	40,920	42,040
BASKETBALL				
01 300 296 000 185 513	Salaries	12,474	8,220	12,580
01 300 296 000 186 513	Other Salary-Non Licensed	4,916	8,640	5,280
01 300 296 000 210 513	FICA	1,477	1,400	1,470
01 300 296 000 214 513	PERA	22	0	0

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 300 296 000 218 513	TRA	1,025	650	1,020
01 300 296 000 305 513	Referees, etc.	9,437	6,950	9,160
01 300 296 000 366 513	Travel	500	530	530
01 300 296 000 369 513	Entry Fees/Student Travel Allowances	400	650	500
01 300 296 000 401 513	Supplies	952	850	1,000
01 300 296 302 530 513	Equipment	1,200	4,140	0
01 300 296 733 360 513	Transportation	7,092	10,730	8,500
01 300 296 733 365 513	Transportation Chargeback	0	240	0
	SUB TOTAL	39,494	43,000	40,040

GOLF				
01 300 296 000 185 514	Salaries	5,095	5,200	5,300
01 300 296 000 186 514	Other Salary-Non Licensed	972	970	1,030
01 300 296 000 210 514	FICA	464	490	500
01 300 296 000 218 514	TRA	393	400	430
01 300 296 000 366 514	Travel	265	0	530
01 300 296 000 369 514	Entry Fees/Student Travel Allowances	237	0	1,300
01 300 296 000 401 514	Supplies	96	100	1,030
01 300 296 302 530 514	Equipment	0	0	3,580
01 300 296 733 360 514	Transportation	624	0	0
01 300 296 733 365 514	Transportation Chargeback	219	0	600
	SUB TOTAL	8,364	7,160	14,300

SOFTBALL				
01 300 296 000 185 517	Salaries	7,709	8,100	8,260
01 300 296 000 186 517	Other Salary-Non Licensed	1,901	1,940	1,900
01 300 296 000 210 517	FICA	747	790	800
01 300 296 000 218 517	TRA	598	640	670
01 300 296 000 305 517	Referees, etc.	1,599	0	2,200
01 300 296 000 366 517	Travel	0	0	530
01 300 296 000 369 517	Entry Fees/Student Travel Allowances	65	0	500
01 300 296 000 401 517	Supplies	1,637	1,610	2,050
01 300 296 302 530 517	Uniforms/Equipment	0	2,780	0
01 300 296 733 360 517	Transportation	2,786	0	3,800
01 300 296 733 365 517	Transportation Chargeback	0	120	0
	SUB TOTAL	17,041	15,980	20,710

EXTRA-CURRICULAR				
01 300 298 000 185 000	Other Salaries	22,324	33,020	33,370
01 300 298 000 186 000	Other Salary-Non Licensed	10,804	10,950	10,930
01 300 298 000 210 000	FICA	2,467	3,360	3,390
01 300 298 000 214 000	PERA	611	820	820
01 300 298 000 218 000	TRA	1,731	2,610	2,710
01 300 298 000 220 000	Health	640	440	440
01 300 298 000 230 000	Life	7	10	10
01 300 298 000 240 000	LTD	10	10	20
01 300 298 000 250 000	403b Match	57	80	80
01 300 298 000 366 000	Travel	1,562	500	1,300
01 300 298 000 369 000	Entry Fees/Student Travel Allowances	3,178	2,200	2,410
01 300 298 000 401 000	Supplies	6,400	6,200	5,600
01 300 298 000 820 000	Dues and Memberships	625	920	920
01 300 298 000 530 000	Equipment (Committed for Capital)	0	16,690	0
01 300 298 302 530 000	Equipment	837	2,050	0
01 300 298 733 360 000	Travel	5,495	6,250	5,000
01 300 298 733 365 000	Transportation Chargeback	447	530	600
	SUB TOTAL	57,195	86,640	67,600

CHEERLEADERS

*****						ACTUAL	BUDGET	BUDGET
*****						2018-19	2019-20	2020-21
*****						*****	*****	*****
UFARS CODE	DESCRIPTION							
01 300 298 000 401 520	Supplies					0	0	300
01 300 298 733 365 520	Transportation					400	600	600
	SUB TOTAL					400	600	900
CONCESSIONS								
01 300 299 000 186 000	Salary					8,091	6,500	8,000
01 300 299 000 210 000	FICA					619	500	610
01 300 299 000 214 000	PERA					607	490	600
01 300 299 000 305 000	Student Workers					27,849	18,790	21,000
01 300 299 000 398 000	Interdepart. Misc. Chargeback					794	0	0
01 300 299 000 401 000	Supplies					1,562	1,740	1,500
01 300 299 000 490 000	Food					478	0	0
	SUB TOTAL					39,999	28,020	31,710
						ok		
TOTAL ESTIMATED COST ACTIVITIES						442,842	421,520	447,860

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

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

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

SPEECH/LANGUAGE IMPAIRED								
01 300 401 740 152 000	Teacher Salary					17,739	18,830	19,980
01 300 401 740 210 000	FICA					971	1,440	1,530
01 300 401 740 218 000	TRA					1,315	1,490	1,620
01 300 401 740 220 000	Group Hospital					2,018	2,050	2,210

UFARS CODE						DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01	300	401	740	250	000	403b Match	240	500	500
SUB TOTAL							22,282	24,310	25,840
DCD: MILD-MODERATE									
01	300	402	740	140	000	Teacher Salary	27,777	46,900	49,570
01	300	402	740	161	000	Paraprofessional Salary	0	25,510	25,510
01	300	402	740	162	000	One-to-One Paraprofessional Salary	4,024	0	0
01	300	402	740	210	000	FICA	2,344	5,540	5,740
01	300	402	740	214	000	PERA	302	1,910	1,910
01	300	402	740	218	000	TRA	2,060	3,710	4,030
01	300	402	740	220	000	Group Hospital	0	6,560	7,090
01	300	402	740	250	000	403b Match	1,290	1,800	1,800
01	300	402	740	401	000	Supplies	119	100	100
01	300	402	740	433	000	Instructional Supplies	25	200	0
01	300	402	740	456	000	Instructional Tech Supplies	0	750	750
SUB TOTAL							37,940	92,980	96,500
DCD: SEVERE-PROFOUND									
01	300	403	740	146	000	Substitute Para	98	0	0
01	300	403	740	162	000	One-to-One Paraprofessional Salary	4,208	24,590	25,080
01	300	403	740	210	000	FICA	329	1,880	1,920
01	300	403	740	214	000	PERA	316	1,840	1,880
01	300	403	740	250	000	403b Match	335	2,000	2,000
SUB TOTAL							5,286	30,310	30,880
VISUALLY IMPAIRED									
01	300	406	619	303	000	Fees for Services	540	0	0
SPECIFIC LEARNING DISABILITY									
01	300	407	740	140	000	Teacher Salary	90,949	57,800	59,800
01	300	407	740	161	000	One-to-One Paraprofessional Salary	0	12,300	12,540
01	300	407	740	210	000	FICA	6,291	5,360	5,530
01	300	407	740	214	000	PERA	0	920	940
01	300	407	740	218	000	TRA	6,949	4,580	4,860
01	300	407	740	220	000	Group Hospital	11,255	8,200	8,860
01	300	407	740	250	000	403b Match	2,192	2,000	2,000
01	300	407	740	366	000	Travel	0	200	200
01	300	407	740	401	000	Supplies	0	40	220
01	300	407	740	433	000	Instructional Supplies	186	440	440
SUB TOTAL							117,822	91,840	95,390
EMOTIONAL/BEHAVIORAL DISORDER									
01	300	408	740	140	000	Teacher Salary	0	35,420	36,130
01	300	408	740	146	000	Substitute Paraprofessional	324	0	0
01	300	408	740	161	000	Paraprofessional Salary	15,975	12,300	12,540
01	300	408	740	210	000	FICA	1,208	3,650	3,720
01	300	408	740	214	000	PERA	1,160	920	940
01	300	408	740	218	000	TRA	0	2,810	2,940
01	300	408	740	220	000	Group Hospital	959	4,100	4,430
01	300	408	740	250	000	403b Match	0	1,600	1,600
SUB TOTAL							19,627	60,800	62,300
OTHER HEALTH DISABILITIES									
01	300	410	740	140	000	Teacher's Salary	69,456	70,850	72,260
01	300	410	740	145	000	Substitute Teacher	72	0	0
01	300	410	740	161	000	One-to-one Paraprofessional Salary	23,076	59,860	61,060
01	300	410	740	210	000	FICA	6,103	10,000	10,200

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 300 410 740 214 000	PERA	1,664	4,490	4,580
01 300 410 740 218 000	TRA	5,355	5,610	5,870
01 300 410 740 220 000	Group Hospital	8,411	8,200	8,860
01 300 410 740 250 000	403b Match	1,345	2,500	2,500
	SUB TOTAL	115,483	161,510	165,330
AUTISTIC SPECTRUM DISORDERS				
01 300 411 740 140 000	Teacher Salary	0	35,420	36,130
01 300 411 740 142 000	Substitute Para	522	0	0
01 300 411 740 161 000	Paraprofessional Salary	24,145	0	0
01 300 411 740 162 000	One-to-One Paraprofessional Salary	11,983	23,870	24,350
01 300 411 740 210 000	FICA	2,689	4,540	4,630
01 300 411 740 214 000	PERA	2,597	1,790	1,830
01 300 411 740 218 000	TRA	0	2,810	2,940
01 300 411 740 220 000	Group Hospital	0	4,100	4,430
01 300 411 740 250 000	403(b) Match	958	1,000	1,000
	SUB TOTAL	42,893	73,530	75,310
DEVELOPMENTALLY DELAYED				
01 300 412 740 161 000	Para professional Salary	20,245	0	0
01 300 412 740 210 000	FICA	1,484	0	0
01 300 412 740 214 000	PERA	1,449	0	0
01 300 412 740 250 000	403(b) Match	0	0	0
01 300 412 740 366 000	Travel	182	0	0
	SUB TOTAL	23,360	0	0
SEVERELY MUTIPLY IMPAIRED				
01 300 416 740 140 000	Teacher Salary	27,981	11,720	12,390
01 300 416 740 146 000	Substitute Paraprofessional	1,193	0	0
01 300 416 740 162 000	One-to-One Paraprofessional Salary	46,904	24,980	25,480
01 300 416 740 210 000	FICA	5,400	2,810	2,900
01 300 416 740 214 000	PERA	3,368	1,870	1,910
01 300 416 740 218 000	TRA	2,159	930	1,010
01 300 416 740 220 000	Group Hospital	0	4,820	5,050
01 300 416 740 250 000	403(b) Match	1,813	200	200
01 300 416 740 433 000	Instructional Supplies	135	760	1,140
	SUB TOTAL	88,953	48,090	50,080
SPECIAL EDUCATION - AGGREGATE				
01 300 420 619 433 000	Instructional Supplies	0	400	400
01 300 420 740 143 000	Teacher Salary	32,240	0	0
01 300 420 740 146 000	Substitute Paraprofessional	105	0	0
01 300 420 740 161 000	Paraprofessional Salary	16,020	0	0
01 300 420 740 210 000	FICA	2,977	0	0
01 300 420 740 214 000	PERA	1,202	0	0
01 300 420 740 218 000	TRA	2,497	0	0
01 300 420 740 220 000	Group Hospital	4,775	0	0
01 300 420 740 250 000	403b Match	1,506	0	0
01 300 420 740 320 000	Telephone/Cell Phone	1,441	1,500	1,500
01 300 420 740 366 000	Travel	0	200	200
01 300 420 740 401 000	General Supplies	812	730	730
01 300 420 740 433 000	Instructional Supplies	1,476	900	900
01 300 420 740 530 000	Equipment	0	1,000	1,000
	SUB TOTAL	65,049	4,730	4,730
TECHNOLOGY				
01 300 612 000 141 000	Paraprofessional Salary	6,802	7,040	7,190

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 300 612 000 210 000	FICA	491	540	550
01 300 612 000 214 000	PERA	510	530	540
01 300 612 000 220 000	Group Hospital	1,175	1,260	1,300
01 300 612 000 250 000	403b Match	503	500	500
01 300 612 000 401 000	General Supplies	735	6,000	500
01 300 612 000 430 000	Instructional Supplies	0	4,000	0
01 300 612 000 455 000	Non Instr Tech Supplies	2,018	0	1,000
01 300 612 000 456 000	Instr Tech Supplies	0	0	1,100
01 300 612 000 530 000	Equipment	11,379	12,000	0
	SUB TOTAL	23,613	31,870	12,680
	LIBRARY			
01 300 620 000 144 000	Library Paraprofessional Salary	26,056	26,770	27,300
01 300 620 000 210 000	FICA	1,910	2,050	2,090
01 300 620 000 214 000	PERA	1,872	2,010	2,050
01 300 620 000 220 000	Group Hospital	4,617	5,050	5,200
01 300 620 000 401 000	General Supplies	841	1,500	1,500
01 300 620 000 470 000	Library Books	3,268	3,850	3,850
01 300 620 000 489 000	Periodicals	25	0	0
01 300 620 302 820 000	Media Membership	1,125	960	1,060
	SUB TOTAL	39,714	42,190	43,050
	AUDIO/VISUAL			
01 300 625 000 401 000	General Supplies	97	600	100
01 300 625 000 480 000	A/V Aids	0	440	100
	SUB TOTAL	97	1,040	200
	STAFF DEVELOPMENT-SECONDARY			
01 300 640 316 185 000	Other Advisor/Coach	5,543	4,650	5,000
01 300 640 316 186 000	Other Salary-Non Licensed	392	850	500
01 300 640 316 210 000	FICA	165	410	410
01 300 640 316 214 000	PERA	29	60	40
01 300 640 316 218 000	TRA	143	360	380
01 300 640 316 305 000	Professional Technical Service	400	2,000	2,000
01 300 640 316 365 000	Transportation Chargeback	157	750	750
01 300 640 316 366 000	Travel	9,041	17,300	17,300
01 300 640 316 398 000	Interdepartmental Chargeback	510	530	530
01 300 640 316 401 000	General Supplies	790	620	620
	SUB TOTAL	17,171	27,530	27,530
	OTHER INSTRUCTIONAL SUPPORT			
01 300 690 000 390 000	Due Other Minnesota Districts	1,166	19,870	19,620
	COUNSELING & GUIDANCE			
01 300 710 000 143 000	Counselor Salary	69,621	70,850	72,260
01 300 710 000 210 000	FICA	4,684	5,420	5,530
01 300 710 000 218 000	TRA	5,150	5,610	5,870
01 300 710 000 220 000	Group Hospital	8,037	8,200	8,860
01 300 710 000 250 000	403b Match	1,300	2,000	2,000
01 300 710 000 365 000	Transportation Chargeback	29	50	50
01 300 710 000 401 000	General Supplies	0	0	300
01 300 710 000 430 000	Instructional Supplies	0	0	350
01 300 710 000 461 000	Tests/Scoring	2,251	1,100	1,420
01 300 710 000 555 000	Tech Equipment/Hardware	1,175	1,230	1,240
	SUB TOTAL	92,246	94,460	97,880
	HEALTH SERVICES			
01 300 720 000 144 000	Health Paraprofessional	11,917	9,750	9,950

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21
01 300 720 000 210 000	FICA	831	750	760
01 300 720 000 214 000	PERA	869	730	750
01 300 720 000 220 000	Group Hospital	2,117	1,870	1,930
01 300 720 000 250 000	403b Match	878	730	730
01 300 720 000 401 000	General Supplies	240	250	250
	SUB TOTAL	16,853	14,080	14,370
	OTHER PUPIL SUPPORT SERVICES			
01 300 790 000 305 000	Professional Technical Services	4,375	3,450	3,760
	SUB TOTAL	4,375	3,450	3,760

TOTAL ESTIMATED COST HIGH SCHOOL	3,598,540	3,662,460	3,811,680
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SPECIAL EDUCATION TUITION				
01 998 401 740 392 000	Out of State Tuition	0	500	500
01 998 402 740 392 000	Out of State Tuition	0	2,000	2,000
01 998 407 740 392 000	Out of State Tuition	0	500	500
01 998 408 740 392 000	Out of State Tuition	0	2,500	2,500
01 998 410 740 392 000	Out of State Tuition	0	500	500
01 998 420 740 390 000	Due Other Minnesota District	0	1,000	1,000
	SUB TOTAL	0	7,000	7,000
GENERAL EDUCATION TUITION				
01 998 790 000 390 000	Due Other Minnesota District	71,884	88,750	80,000
01 998 790 000 392 000	Due Other District-Out of State	4,005	2,500	2,500
	SUB TOTAL	75,889	91,250	82,500

TOTAL ESTIMATED COST TUITION	75,889	98,250	89,500
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TOTAL DISBURSEMENT BEFORE STUDENT ACTIVITIES	9,870,992	9,785,480	10,153,110
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01 005 298 301 401 000 Student Activities Expense		200,000	200,000
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TOTAL DISBURSEMENT MAINTENANCE	9,870,992	9,985,480	10,353,110
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GENERAL FUND 01

		2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed Budget	Increase/Decrease from 2019-20
General Fund Expenditures						
District Wide Admin						
010	Board of Education	\$ 45,827.55	\$ 61,780.04	\$ 46,530.00	\$ 47,530.00	2.10%
020	Superintendent	\$ 207,266.17	\$ 293,162.48	\$ 245,610.00	\$ 249,990.00	1.75%
105	General Admin. Support (Elections/HR)	\$ 5,386.21	\$ 3,198.24	\$ 11,460.00	\$ 6,360.00	-80.19%
108	Administrative Technology Services	\$ -	\$ 14,017.64	\$ 16,500.00	\$ 15,000.00	-10.00%
110	Business Support Services	\$ 187,271.82	\$ 198,575.81	\$ 214,790.00	\$ 221,400.00	2.99%
	Sub-Total District Wide Admin	\$ 445,751.75	\$ 570,734.21	\$ 534,890.00	\$ 540,280.00	1.00%
Instructional & Pupil Support						
420	Special Education	\$ 3,642.00	\$ -	\$ -	\$ -	
612	Technology	\$ 79,432.22	\$ 56,909.66	\$ 87,980.00	\$ 101,490.00	13.31%
630	Technology Coordinator	\$ 58,447.00	\$ 57,786.00	\$ 58,990.00	\$ 57,990.00	-1.72%
640	Staff Development	\$ 15,259.95	\$ 14,655.49	\$ 21,500.00	\$ 21,500.00	0.00%
720	Health Services	\$ 2,536.04	\$ 2,535.30	\$ 45,450.00	\$ 60,450.00	24.81%
	Sub-Total Instr. & Pupil Support	\$ 159,317.21	\$ 131,886.45	\$ 213,920.00	\$ 241,430.00	11.39%
Transportation						
302	Capital Purchase	\$ 41,626.39	\$ -	\$ 23,000.00	\$ -	
713	Open Enrollment Transportation	\$ 69,296.05	\$ 74,773.51	\$ 64,000.00	\$ 74,000.00	13.51%
720	Regular Transportation	\$ 426,280.61	\$ 424,715.05	\$ 465,300.00	\$ 468,800.00	0.75%
723	Special Ed Transportation	\$ 70,976.02	\$ 86,220.20	\$ 82,290.00	\$ 82,250.00	-0.05%
733	Non-authorized Transportation	\$ -	\$ 92.87	\$ 9,790.00	\$ 6,040.00	-62.09%
739	PSEO Transportation	\$ -	\$ -	\$ 500.00	\$ 500.00	0.00%
	Sub-Total Transportation	\$ 608,179.07	\$ 585,801.63	\$ 644,880.00	\$ 631,590.00	-2.10%

Operation & Maintenance of Plant						
810/85	Operations/Maint/Grounds/Capital	\$ 789,387.47	\$ 1,073,251.15	\$ 933,620.00	\$ 939,110.00	0.58%
865	Long Term Facilities Maintenance	\$ 53,531.79	\$ 225,869.49	\$ 52,500.00	\$ 132,260.00	60.31%
Sub-total Operation & Maintenance		\$ 842,919.26	\$ 1,299,120.64	\$ 986,120.00	\$ 1,071,370.00	7.96%
Other						
940	Property & Liability Insurance	\$ 47,035.67	\$ 47,170.20	\$ 52,720.00	\$ 50,620.00	-4.15%
960	Property Tax Abatement	\$ -	\$ 4,870.40	\$ 2,770.00	\$ 2,770.00	0.00%
Sub-Total Other		\$ 47,035.67	\$ 52,040.60	\$ 55,490.00	\$ 53,390.00	-3.93%
District Wide Expenses		\$ 2,103,202.96	\$ 2,639,583.53	\$ 2,435,300.00	\$ 2,538,060.00	4.05%

General Fund Expenditures

Atkinson Elementary School		2017-18 Actual	2018-19 Actual	2019-20 Revised Budget	2020-21 Proposed Budget	
050	Office of the Principal	\$ 184,244.56	\$ 193,861.03	\$ 194,870.00	\$ 209,360.00	6.92%
200	Title II - Class Size Reduction	\$ 14,905.10	\$ 17,140.73	\$ 18,670.00	\$ 19,770.00	5.56%
201	Kindergarten	\$ 294,152.93	\$ 311,958.41	\$ 332,230.00	\$ 342,540.00	3.01%
203	Elementary Education	\$ 364,193.51	\$ 518,574.82	\$ 353,640.00	\$ 378,800.00	6.64%
204	First Grade	\$ 265,091.24	\$ 289,444.69	\$ 330,940.00	\$ 344,000.00	3.80%
205	Second Grade	\$ 345,660.77	\$ 361,156.76	\$ 361,020.00	\$ 367,880.00	1.86%
206	Third Grade	\$ 210,711.11	\$ 220,195.02	\$ 242,760.00	\$ 251,320.00	3.41%
207	Fourth Grade	\$ 260,143.20	\$ 268,445.32	\$ 285,780.00	\$ 290,910.00	1.76%
208	Fifth Grade	\$ 236,449.88	\$ 247,573.23	\$ 263,790.00	\$ 270,960.00	2.65%
209	Sixth Grade	\$ 164,056.94	\$ 173,749.42	\$ 198,010.00	\$ 210,820.00	6.08%
216	Title I	\$ 68,759.44	\$ 82,456.25	\$ 88,410.00	\$ 90,650.00	2.47%
218	Gifted & Talented	\$ 11,634.36	\$ 12,560.25	\$ 15,520.00	\$ 16,340.00	5.02%
240	Health & Physical Education	\$ 55,007.99	\$ 59,924.53	\$ 53,690.00	\$ 57,180.00	6.10%
258	Instrumental Music	\$ 8,907.15	\$ 8,887.77	\$ 9,410.00	\$ 9,870.00	4.66%
259	Vocal Music	\$ 73,477.80	\$ 79,332.15	\$ 66,420.00	\$ 69,100.00	3.88%
288	Flow Through Sales	\$ 30,249.13	\$ 32,360.91	\$ 18,500.00	\$ 23,700.00	21.94%
401	Speech/Language Impaired	\$ 61,660.91	\$ 67,810.04	\$ 75,850.00	\$ 78,520.00	3.40%
402	DCD - Mild-Moderate	\$ 57,076.19	\$ 34,289.57	\$ 49,750.00	\$ 51,050.00	2.55%
403	DCD - Severe-Profound	\$ 15,137.84	\$ -	\$ -	\$ -	

406	Visually Impaired	\$ 10,166.11	\$ -	\$ 8,450.00	\$ 5,400.00	-56.48%
407	Specific Learning Disability	\$ 69,918.97	\$ 54,571.16	\$ 81,870.00	\$ 93,280.00	12.23%
408	Emotional/Behavioral Disorder	\$ 67,821.84	\$ 103,912.15	\$ 133,260.00	\$ 139,260.00	4.31%
409	Deaf-Blind	\$ 136.48	\$ -	\$ -	\$ -	
410	Other Health Disabilities	\$ 29,646.15	\$ 164.70	\$ 41,570.00	\$ 42,760.00	2.78%
411	Austic Spectrum Disorders	\$ 91,033.61	\$ 89,729.42	\$ 58,860.00	\$ 59,140.00	0.47%
412	Developmentally Delayed	\$ 61,898.48	\$ 57,690.52	\$ -	\$ -	
420	Special Education - Aggregate	\$ 1,012.15	\$ 771.29	\$ 1,030.00	\$ 960.00	-7.29%
422	Special Education - Students without Disabili	\$ 44,952.88	\$ -	\$ -	\$ -	
612	Technology	\$ 45,108.06	\$ 51,064.69	\$ 58,670.00	\$ 45,940.00	-27.71%
620	Library Media Center	\$ 32,587.12	\$ 27,823.62	\$ 30,700.00	\$ 29,880.00	-2.74%
625	Audio/Visual Department	\$ 295.87	\$ -	\$ 100.00	\$ 100.00	0.00%
640	Staff Development	\$ 22,588.11	\$ 22,412.22	\$ 27,500.00	\$ 27,500.00	0.00%
712	Elementary Guidance Services	\$ 17,096.79	\$ 18,017.48	\$ 18,110.00	\$ 18,460.00	1.90%
720	Health Services	\$ 18,161.58	\$ 29,049.39	\$ 13,100.00	\$ 13,160.00	0.46%
Subtotal Elementary Education		\$ 3,233,944.25	\$ 3,434,927.54	\$ 3,432,480.00	\$ 3,558,610.00	3.54%

Elementary & Secondary Combined

	2017-18 Actual	2018-19 Actual	2019-20 Revised Budget	2020-21 Proposed Budget	
212 CAPP	\$ 3,049.12	\$ 2,914.86	\$ 3,000.00	\$ 3,000.00	0.00%
400-42 Special Education - General	\$ 108,309.49	\$ 109,413.84	\$ 112,620.00	\$ 114,800.00	1.90%
430 Homebound Instruction	\$ -	\$ 318.01	\$ 2,980.00	\$ 1,260.00	-136.51%
640 Staff Development - Exemplary Grants	\$ 580.83	\$ 3,637.02	\$ 27,500.00	\$ 27,500.00	0.00%
690 Other Instructional Support	\$ 4,700.00	\$ 5,700.00	\$ 11,390.00	\$ 8,700.00	-30.92%
Subtotal Combined Education	\$ 116,639.44	\$ 121,983.73	\$ 157,490.00	\$ 155,260.00	-1.44%

Barnesville High School

	2017-18 Actual	2018-19 Actual	2019-20 Revised Budget	2020-21 Proposed Budget	
050 Office of the Principal	\$ 208,339.09	\$ 215,867.46	\$ 225,890.00	\$ 235,290.00	4.00%
211 Secondary Education	\$ 294,197.17	\$ 376,252.23	\$ 246,720.00	\$ 279,940.00	11.87%
212 Visual Art	\$ 96,989.44	\$ 68,326.36	\$ 70,040.00	\$ 73,890.00	5.21%
213 Agriculture - Non-vocational	\$ 16,496.95	\$ 17,635.72	\$ 17,250.00	\$ 17,630.00	2.16%
215 Business - Non-vocational	\$ 217.78	\$ 109.63	\$ 2,050.00	\$ 800.00	-156.25%
220 English (Language Arts)	\$ 243,497.69	\$ 262,041.53	\$ 281,740.00	\$ 286,850.00	1.78%

230	Foreign Language	\$	54,449.47	\$	44,011.66	\$	42,650.00	\$	44,660.00	4.50%
240	Health & Physical Education	\$	147,933.02	\$	155,284.07	\$	161,400.00	\$	164,290.00	1.76%
249	Driver Education	\$	10,248.28	\$	17,968.68	\$	15,550.00	\$	16,220.00	4.13%
250	Family Living Science (FACS)	\$	39,380.68	\$	41,000.19	\$	43,230.00	\$	48,450.00	10.77%
255	Industrial Education	\$	95,529.30	\$	101,719.74	\$	99,230.00	\$	107,670.00	7.84%
256	Mathematics	\$	216,786.63	\$	227,535.92	\$	249,870.00	\$	261,340.00	4.39%
258	Instrumental Music	\$	52,562.30	\$	53,374.28	\$	53,880.00	\$	56,910.00	5.32%
259	Vocal Music	\$	68,073.16	\$	71,530.91	\$	70,910.00	\$	72,740.00	2.52%
260	Natural Sciences	\$	222,872.27	\$	243,128.53	\$	263,560.00	\$	278,650.00	5.42%
270	Social Sciences/Social Studies	\$	224,008.75	\$	238,785.54	\$	262,070.00	\$	266,310.00	1.59%
289	Flow Through Sales	\$	83,900.87	\$	69,607.08	\$	22,360.00	\$	27,200.00	17.79%
292	Boys/Girls Athletics	\$	684.63	\$	485.18	\$	1,180.00	\$	1,590.00	25.79%
505	Track	\$	30,212.36	\$	40,240.15	\$	29,270.00	\$	34,110.00	14.19%
502	Football	\$	64,346.97	\$	73,149.14	\$	71,420.00	\$	69,210.00	-3.19%
503	Boys Basketball	\$	39,382.74	\$	39,424.89	\$	41,100.00	\$	43,830.00	6.23%
504	Boys Golf	\$	11,427.84	\$	11,966.65	\$	7,310.00	\$	10,660.00	31.43%
506	Wrestling	\$	32,361.89	\$	36,278.94	\$	27,910.00	\$	35,230.00	20.78%
507	Baseball	\$	24,269.15	\$	24,703.44	\$	14,290.00	\$	25,590.00	44.16%
501	Speech	\$	4,653.20	\$	4,239.21	\$	4,320.00	\$	7,030.00	38.55%
519	One Act Play	\$	3,473.51	\$	2,522.63	\$	2,530.00	\$	3,310.00	23.56%
512	Volleyball	\$	39,797.06	\$	47,339.32	\$	40,450.00	\$	42,040.00	3.78%
513	Girls Basketball	\$	37,117.47	\$	39,494.11	\$	43,000.00	\$	40,040.00	-7.39%
514	Girls Golf	\$	9,048.91	\$	8,364.03	\$	7,160.00	\$	14,300.00	49.93%
517	Softball	\$	17,947.85	\$	17,041.45	\$	15,980.00	\$	20,710.00	22.84%
298	Extra-Curricular Activities	\$	60,958.96	\$	57,594.47	\$	84,870.00	\$	68,500.00	-23.90%
299	Concessions	\$	58,875.51	\$	39,998.50	\$	28,020.00	\$	31,710.00	11.64%
301	Agriculture Education	\$	84,903.40	\$	85,389.05	\$	86,760.00	\$	91,700.00	5.39%
331	Family & Consumer Science	\$	41,355.13	\$	45,453.96	\$	46,190.00	\$	47,340.00	2.43%
341	Business & Office Education	\$	82,837.94	\$	86,205.66	\$	153,090.00	\$	160,490.00	4.61%
401	Speech/Language Impaired	\$	44,208.17	\$	22,282.25	\$	24,310.00	\$	25,840.00	5.92%
402	DCD: Mild-Moderate	\$	56,395.33	\$	37,940.22	\$	92,780.00	\$	96,500.00	3.85%
403	DCD: Severe-Profound	\$	276.30	\$	5,285.66	\$	30,310.00	\$	30,880.00	1.85%
406	Visually Impaired	\$	-	\$	540.26	\$	-	\$	-	
407	Specific Learning Disability	\$	137,532.12	\$	117,822.46	\$	92,020.00	\$	95,390.00	3.53%

408	Emotional/Behavioral Disorder	\$ 21,352.64	\$ 19,626.62	\$ 60,800.00	\$ 62,300.00	2.41%
410	Other Health Disabilities	\$ 86,154.87	\$ 115,482.59	\$ 161,510.00	\$ 165,330.00	2.31%
411	Autistic Spectrum Disorders	\$ -	\$ 42,893.18	\$ 73,530.00	\$ 75,310.00	2.36%
412	Developmentally Delayed	\$ -	\$ 23,360.16	\$ -	\$ -	
416	Severely Multiply Impaired	\$ 92,527.38	\$ 88,952.76	\$ 48,470.00	\$ 50,080.00	3.21%
420	Special Education - Aggregate	\$ 50,436.09	\$ 65,049.08	\$ 4,730.00	\$ 4,730.00	0.00%
612	Technology	\$ 27,565.04	\$ 23,612.91	\$ 31,870.00	\$ 12,680.00	-151.34%
620	Library Media Center	\$ 39,654.30	\$ 39,714.43	\$ 42,190.00	\$ 43,050.00	2.00%
625	Audio/Visual Department	\$ -	\$ 96.65	\$ 1,040.00	\$ 200.00	-420.00%
640	Staff Development	\$ 21,586.62	\$ 17,170.69	\$ 18,610.00	\$ 27,530.00	32.40%
690	Other Instructional Support	\$ 1,116.00	\$ 1,166.00	\$ 19,870.00	\$ 19,620.00	-1.27%
710	Counseling & Guidance	\$ 97,657.28	\$ 92,246.39	\$ 94,460.00	\$ 97,880.00	3.49%
720	Health Services	\$ 6,429.13	\$ 16,853.30	\$ 14,080.00	\$ 14,370.00	2.02%
790	Other Pupil Support Services	\$ 9,170.00	\$ 4,375.00	\$ 3,450.00	\$ 3,760.00	8.24%
Subtotal Secondary Education		\$ 3,411,198.64	\$ 3,598,540.92	\$ 3,647,280.00	\$ 3,811,680.00	4.31%

Tuition Billing

401-42	Special Education	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	0.00%
790	General Education	\$ 99,545.06	\$ 75,889.13	\$ 91,250.00	\$ 82,500.00	-10.61%
Subtotal Tuition Billing		\$ 99,545.06	\$ 75,889.13	\$ 98,250.00	\$ 89,500.00	-9.78%

TOTAL DISBURSEMENT MAINTENANCE \$ 8,964,530.35 \$ 9,870,924.85 \$ 9,770,800.00 \$ 10,153,110.00 3.77%

Student Activities

301 Student Activities Expense N/A N/A \$ 200,000.00 \$ 200,000.00 0.00%

TOTAL DISBURSEMENT MAINTENANCE

		\$ 9,970,800.00	\$ 10,353,110.00
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 3.69%

4. Old Business