

	A	B	C	D	E	F	G	H
1	RIDGWAY SCHOOL DISTRICT R-2		2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	
2	2013-2014 BUDGET		Actuals	Actuals	Approved	Actuals	Budget	NOTES
3			As of 6.30.15	as of 6.30.16	Budget	as of 5.30.17		
4	Other Funds							
5	GRANT FUND							
6	Account	Beginning Fund Balance						
7		Revenue						
8	22-000-00-0000-3000-000-5579	Food Service Grant			12,777	12,777	-	
9	22-000-00-0000-3140-000-3140	English Language Proficiency Act			-	-	-	
10	22-000-00-0000-4000-000-3190	CO Comp Health			-	-	-	
11	22-000-00-0000-4000-000-4010	Revenue for Title 1	48,020	43,266	40,667	40,514	40,667	
12	22-000-00-0000-4000-000-4318	Revenue for Title 2-D						
13	22-000-00-0000-4020-000-4358	Revenue for REAP	26,378	19,330	27,828	32,425	34,380	
14	22-000-00-0000-4000-000-4367	Revenue for Title 2-A	8,454	8,393	8,110	3,956	8,110	
15	22-000-00-0000-4000-000-4389	Title 1 ARRA Funds						
16		Title 2D ARA Funds						
17	22-000-00-0000-4000-000-6186	Revenue for Title 1V						
18	22-000-00-0000-4000-000-7365	Title III			-	-	-	
19	22-000-00-0000-4020-000-9003	Revenue for Medicaid						
20		Title V						
21		TOTAL REVENUE	82,852	70,989	89,382	89,672	83,157	
22		TOTAL AVAILABLE FUNDS		70,989	89,382	89,672	83,157	APPROPRIATION
23								
24		Expenditures						
25	22-500-10-0060-0100-206-4010	Title 1 Salary	53,919	41,076	46,777	48,541	48,727	Reading interventionist salary
26	22-500-10-0060-0100-206-4318	Title 2D Salary		-				
27	22-500-10-0060-0100-206-4367	Title 2A Salary	7,551	3,870	-	-	-	
28	22-500-10-0060-0221-200-4018	Title 11D Medicare	84	55	-	-	-	-
29	22-500-10-0060-0230-200-4010	Title 1 PERA	1,916	5,347	-	-	-	
30	22-500-10-0060-0230-200-4186	Title 1V PERA						
31	22-500-10-0060-0251-200-4010	Title 1 Insurance	764	(700)	1,950	-	-	
32	22-500-10-0060-0260-200-4010	Title 1 Unemployment	17	11	-	-	-	-
33	22-500-10-0060-0580-000-4389	Title I Travel & Registration						
34	22-500-10-0060-0600-000-4386	Title IID Supplies						
35	22-500-10-0060-0600-000-4010	Title I Supplies-Homeless		2,000	50	50	50	
36	22-500-10-0060-0610-000-4365	Title III Supplies						
37	22-500-10-0060-0735-000-0000	Title 1 Equipment						
38	22-100-10-2120-0100-201-3190	CO COMP HEALTH SALARYS			-		-	

	A	B	C	D	E	F	G	H
1	RIDGWAY SCHOOL DISTRICT R-2		2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	
2	2013-2014 BUDGET		Actuals	Actuals	Approved	Actuals	Budget	NOTES
3			As of 6.30.15	as of 6.30.16	Budget	as of 5.30.17		
4	Other Funds							
39	22-500-20-2130-0100-233-3950	Medicaid Salary						
40	22-500-20-2130-0221-200-3950	Medicaid Medicare						
41	22-500-20-2130-0230-200-3950	Medicaid PERA						
42	22-500-20-2130-0260-200-3950	Medicaid Unemployment						
43	22-500-20-2130-0580-000-3950	Medicaid Travel & Registration						
44	22-500-20-2130-0600-000-3950	Medicaid Supplies						
45	22-500-20-2130-0610-000-3950	Medicaid Billing Expenses						
46	22-500-20-2130-0810-000-3950	Medicaid Dues & Fees						
47	22-600-00-3100-000-0736-5579	Food Service Grant Equipment			12,777	12,777	-	
48		ELPA Supplies						
49	22-600-28-2840-0100-632-4358	Reap Equipment	26,378	19,329	27,828	32,425	34,380	Technology
50		TOTAL EXPENSES	90,629	70,988	89,382	93,793	83,157	
51								
52		Ending Fund Balance				(4,121)		
53								
54	BOND & INTEREST FUND							
55		Beginning Fund Balance	1,344,836		1,519,000	1,519,000	1,519,000	
56	Account	Revenue						
57	31-000-00-0000-1110-000-0000	Property Taxes	824,516	836,711	793,725	442,018	793,725	
58	31-000-00-0000-1120-000-0000	Specific Ownership						
59	31-000-00-0000-1140-000-0000	Delinquent Interest	4,587	4,920	3,000	14,408	3,000	
60	31-000-00-0000-1500-000-0000	Interest						
61	31-000-00-0000-2030-000-0000	Impact Fees						
62	31-000-00-0000-5111-000-0000	Refunding Bond Proceeds						
63		TOTAL REVENUE	829,103	841,631	796,725	456,426	796,725	
64		TOTAL AVAILABLE FUNDS			2,315,725	1,296,554	2,315,725	
65								
66		Expenditures						
67	31-800-00-5100-0810-000-0000	Fees	600	400	550	400	550	
68	31-800-00-5100-0830-000-0000	Interest	167,594	153,844	188,706	73,472	188,706	
69	31-800-00-5100-0910-000-0000	Principal	585,000	590,000	605,000	605,000	605,000	
70		TOTAL EXPENDITURES	753,194	744,244	794,256	678,872	794,256	APPROPRIATION
71								
72		Ending Fund Balance		1,519,000	1,521,469	1,296,554	1,521,469	

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1	RIDGWAY SCHOOL DISTRICT R-2		2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	
2	2013-2014 BUDGET		Actuals	Actuals	Approved	Actuals	Budget	NOTES
3			As of 6.30.15	as of 6.30.16	Budget	as of 5.30.17		
4	Other Funds							
73	BUILDING FUND							
74	Account	Beginning Fund Balance						DEAD fund
75		Revenue						
76		Fund Balance						
77	41-000-00-0000-1120-000-0000	Specific Ownership Tax						
78	41-000-00-0000-1123-000-0000	Specific Ownership taxes-Bond						
79	41-000-00-0000-1500-000-0000	Interest						
80	41-000-00-0000-5110-000-0000	Bond Proceeds						
81	41-000-00-0000-5120-000-0000	Donations						
82	41-000-00-0000-5121-000-0000	Grants (Dola)						
83		TOTAL REVENUE						
84		TOTAL AVAILABLE FUNDS						
85								
86								
87								
88		Expenditures						
89	41-600-41-4100-0720-000-0000	Furniture & Fixtures						
90	41-600-45-4500-0720-000-0000	Building Construction						
91		Building Improvements						
92	41-800-00-4000-0300-000-0000	Professional Services						
93	41-800-00-4000-0810-000-0000	Bond Fees						
94		Transfer to Capital Projects						
95		TOTAL EXPENDITURES						
96								
97		Ending Fund Balance						
98								
99								
100								
101								
102								
103								
104								
105								
106								

	A	B	C	D	E	F	G	H
1	RIDGWAY SCHOOL DISTRICT R-2		2014-2015	2015-2016	2016-2017	2016-2017	2017-2018	
2	2013-2014 BUDGET		Actuals	Actuals	Approved	Actuals	Budget	NOTES
3			As of 6.30.15	as of 6.30.16	Budget	as of 5.30.17		
4	Other Funds							
107	CAPITAL PROJECTS							
108	Account	Beginning Fund Balance	129,704	65,975	(13,331)	(13,331)	25,000	What is fund balance?
109		Revenue						
110	43-000-00-0000-1900-000-0000	Other Revenue Local Sources						
111		Other Revenue Local Donation						
112	43-000-00-0000-5610-000-0000	General Fund Allocation	39,000	125,854	151,136	151,136	96,000	general budget allocation
113	43-000-00-0000-5220-000-0000	GOCO/Soccer Fund Allocation	45,000					Dependant on Town Reimburse
114	43-000-00-0000-525-000-0000	GOCO/Playground Fund Allocation		100,000		-		
115		Transfer from Building Fund			-		-	
116		TOTAL REVENUE	84,000	225,854	151,136	151,136	96,000	
117		TOTAL AVAILABLE FUNDS	213,704		137,805	137,805	121,000	APPROPRIATION
118								
119		Expenditures						
120	43-800-00-4000-0300-000-0000	Professional Services						consultants, grants writing for pla
121	43-800-00-4000-0710-000-0000	Land Improvements/Equip		6,675	1,000	-	1,000	RES sidewalk / RSS lighting
122	43-800-00-4000-0711-000-0000	GOCO/Soccer Field	5,659					
123	43-800-00-4000-0711-000-0000	GOCO/Playground	9,430	95,315		194		Grant
124	43-800-00-4000-0730-000-0000	Building Improvements	37,462	-	34,364	31,262	34,364	RES / RSS project list
125	43-800-00-4000-0731-000-0000	Equipment (/Music risers)	12,144	3,581		4,080		
126	43-800-00-4000-0732-000-0000	Vehicles	9,400	74,333	31,496	17,373	17,375	Leases
127	43-800-00-4000-0734-000-0000	Technology	60,766	27,110	54,000	39,444	54,000	RES / RSS Student devices and
128		Curriculum Adoption	12,868	4,128	11,000	2,427	11,000	RSS CPO equip/ K12 Health
129		School Safety		20,958	-	201	-	
130		Technology - Rural School		14,234	-	6,188	-	
131		TOTAL EXPENDITURES	147,729	246,334	131,860	101,169	117,739	
132								
133		Ending Fund Balance	65,975	(13,331)	5,945	36,636	3,261	
134								
135	STUDENT ACTIVITIES FUND							
136		REVENUE (Account Balance)	187,113	259,039	250,000	131,318	250,000	APPROPRIATION
137		TOTAL EXPENDITURES	180,745	251,342	250,000	180,967	250,000	
138								

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
5	GENERAL FUND			REVENUE ACCOUNTS					
6				Cash and Cash Equivalents	1,631,415	1,969,441	1,761,000	936,130	1,761,000
7	10-000-00-0000-1110-000-0000			Property Taxes	1,745,351	1,775,667	1,232,165	1,524,202	1,199,533
8	10-000-00-0000-1120-000-0000			Specific Ownership/Bond/Interest Tax	229,281	248,024	173,000	225,708	198,000
9	10-000-00-0000-1140-000-0000			Del.penalties & Int. On Taxes	12,106	13,277	8,000	37,651	8,000
10	10-000-00-0000-1150-000-0000			Mill Levy Override Salaries, Training			410,303		410,303
11	10-000-00-0000-1155-000-0000			Mill Levy Override Operating Expenses			165,000		165,000
12				Preschool Snacks	(948)	-	400	697	400
13	10-000-00-0000-1309-000-0000			Kindergarten Tuition	16,556	19,685	15,000	21,565	15,000
14	10-000-00-0000-1310-000-0000			Preschool Tuition	40,643	67,443	60,000	73,121	65,000
15	10-000-00-0000-1320-000-0000			College-FuelEd Tuition	23,768	12,940	16,000	13,238	16,000
16	10-000-00-0000-1500-000-0000			Earnings On Invest	2,913	5,679	3,000	10,981	3,000
17	10-000-00-0000-1900-000-0000			Other Revenue Local Sources	12,322	19,750	7,000	32,259	7,000
18	10-000-00-0000-1905-000-0000			Other Local Revenue Ouray SD and Unboces		49,191	50,557	50,582	51,823
19	10-000-00-0000-1909-000-0000			Other Local Revenue Bus Rental	225	475	500	400	500
20	10-000-00-0000-1910-000-0000			Other Local Revenue Rental House		5,815	6,000	6,306	6,000
21	10-000-00-0000-1915-000-0000			Gifted & Talanted	6,500	6,500	6,500	-	
22	10-000-00-0000-2010-000-0000			Mineral Lease	903	623	623	21	623
23	10-000-00-0000-2020-000-0000			Secure Rural Schools	39,340	72,391	36,414	-	36,414
24	10-000-00-0000-2030-000-3230			Rural Schools Grant		87,764	-	-	115,900
25	10-000-00-0000-2300-000-0000			Impact Fees Revenues			-		-
26	10-000-00-0000-3000-000-3160			Transportation	27,688	28,429	28,111	28,111	28,111
27	10-000-00-0000-3000-000-3206			Read Act	9,712	13,588	6,776	6,777	6,776
28	10-000-00-0000-3000-000-3207			Library Grant	3,000	3,500	3,500	3,500	3,500
29				Stipend for Nat Board Certified			-	1,600	
30				At risk funding		1,072		1,332	
31	10-000-00-0000-3000-000-5323			MTSS Grant					4,500
32	10-000-00-0000-3110-000-0000			Equalization/State Share	1,925,890	2,045,263	2,059,185	1,880,517	2,180,292
33	10-000-00-0000-3210-000-3160			Transportation Adjustment			-		-
34	10-000-00-0000-3120-000-3139			ELPA PD & STD	2,363	2,747	1,581	1,757	1,581
35	10-000-00-0000-3140-000-3140			English Language Proficiency Act	1,826	1,846	1,101	1,223	1,101
36	10-000-00-0000-3190-000-3190			Co Comp Health	20,000	20,000	20,000	-	
37	10-000-00-0000-3210-000-3160			Equilization Adjustment					
38	10-000-00-0000-4000-000-4410			Federal Ed Job Funding					
39	10-000-00-0000-4000-000-4413			Race to the top (RttT)	133				
40	10-000-00-0000-4000-000-5631			Transfer from Interest					
41				Total Revenue	4,119,572	4,501,669	4,310,716	3,921,548	4,524,357

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
42				Gross Funds Available	5,750,987	6,471,110	6,071,716	4,857,678	6,285,357
43				Transfer- Other Funds					
44	10-000-00-0000-5621-000-0000			<i>Transfer To Capital Projects</i>	(40,699)	(125,854)	(151,136)	(151,136)	(96,000)
45	10-000-00-0000-5651-000-0000			<i>Transfer To Food Service</i>	(60,000)	(85,645)	(70,366)	(70,366)	(70,366)
46				Net Funds Available	5,650,288	6,259,610	5,850,214	4,636,176	6,118,991
47				Total General Fund Expenses	3,981,391	4,126,075	4,186,992	3,782,155	4,357,991
48	GENERAL FUND			EXPENSE ACCOUNTS					
49	<i>Program Code: 10-500-100-0010</i>			<i>Elementary School</i>					
50	10-100-10-0010-0100-201-0000	11.73	10.65	Elem Teacher Salary	446,021	491,494	452,526	413,388	514,375
51	10-100-10-0010-0100-204-0000			Elem Sub	14,542	20,142	13,500	8,344	13,500
52	10-100-10-0010-0100-400-0000	0.00	0.00	Elem Aide Salary	14,713	150	33,136	17,240	2,918
53	10-100-10-0010-0221-200-0000			Elem Medi	6,878	5,689	5,994	5,732	7,654
54	10-100-10-0010-0221-400-0000			Elem Aide Medi	213	2	480	249	42
55	10-100-10-0010-0230-200-0000			Elem PERA	79,245	90,192	80,197	76,026	105,047
56	10-100-10-0010-0230-400-0000			Elem Aide PERA	2,571	27	6,379	3,338	581
57				Elem Health Reimbursement (401K)			-		-
58	10-100-10-0010-0251-200-0000			Elem Health Insurance	71,669	62,273	57,001	54,328	71,782
59	10-100-10-0010-0251-400-0000			Elem Aide Health Insurance	4,586	3,583	7,500	4,375	683
60	10-100-10-0010-0260-200-0000			Elem Unemp	1,656	1,513	1,240	1,284	1,584
61	10-100-10-0010-0260-400-0000			Elem Aide Unemp	45	1	99	52	9
62	10-100-10-0010-0261-000-0000			Retirement Payment		10,000	10,000	10,000	-
63	10-100-10-0010-0290-200-0000			Elem Accrued Leave PO	2,784	1,671	7,645	7,562	91
64	10-100-10-0010-0221-200-0000			Elem Accrued Leave Medicare			111		1
65	10-100-10-0010-0260-200-0000			Elem Accrued Leave Unemp			23		0
66	10-100-10-0010-0300-000-0000			Elem Prof & Tech	122		1,000	810	1,000
67				Elem Band Repair			1,100	1,127	
68	10-100-10-0010-0580-000-0000			Elem Travel & Registration	1,514	551	3,000	-	2,500
69	10-100-10-0010-0610-000-4413			Elem Race to the top	133				
70	10-100-10-0010-0610-000-0000			Elem General Supplies	5,927	4,306	4,000	2,284	4,000
71	10-100-10-0010-0611-000-0000			Kindergarten General Supplies	351	243	400	492	400
72	10-100-10-0010-0612-000-0000			1st Grade General Supplies	55	337	400	426	400
73	10-100-10-0010-0613-000-0000			2nd Grade General Supplies	187	145	400	284	400
74	10-100-10-0010-0614-000-0000			3rd Grade General Supplies	552	312	400	380	400
75	10-100-10-0010-0615-000-0000			Elem Office Supplies	3,673	4,000	5,000	5,369	5,000
76	10-100-10-0010-0616-000-0000			4th Grade General Supplies	641	157	400	250	400
77	10-100-10-0010-0617-000-0000			5th Grade General Supplies	370	510	400	324	400
78	10-100-10-0010-0618-000-0000			Art General Supplies	587	724	400	1,222	400

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
79	10-100-10-0010-0619-000-0000			Music General Supplies	340	721	400	346	400
80				Band Repair			-		1,100
81	10-100-10-0010-0620-000-0000			Elem Summer School Supplies	894	37	-	(75)	-
82	10-100-10-0010-0621-000-0000			PE General Supplies	402	381	400	96	400
83	10-100-10-0010-0622-000-0000			Spanish General Supplies	398	395	400	188	400
84	10-100-10-0010-0640-000-0000			Elem Books and Periodicals	414	1,261	2,500	2,299	2,500
85	10-100-10-0010-0690-000-0000			Elem Awards/Ribbons/Recognition	90	35		-	
86	10-100-10-0010-0735-000-0000			Elem Equipment	1,203	3,840	1,500	581	1,500
87	10-100-10-0010-0810-000-0000			Elem Dues and Fees			-		-
88	10-100-10-0011-0100-200-0000			Elem Summer School Salaries	2,643		3,500	1,362	3,500
89	10-100-10-0011-0610-000-0000			Elem Summer School Supplies	595		250	23	250
90				Elem Summer School Benefits	569			611	
91					666,583	704,692	701,682	620,317	743,617
92									
93	<i>Program Code: 10-100-10-0040</i>			<i>Pre-School</i>					
94	10-100-10-0040-0100-201-3141	1.00	2.00	Preschool Salary	27,314	51,121	66,200	60,199	70,532
95	10-100-10-0040-0100-204-0000			Preschool Sub Salary	1,017	3,775	2,000	2,865	2,000
96	10-100-10-0040-0100-400-3141	1.00	1.50	Preschool Parapro	30,798	35,496	35,003	30,812	35,531
97	10-100-10-0040-0221-200-0000			Preschool Medi	525	774	873	894	1,052
98	10-100-10-0040-0221-400-0000			Preschool Parapro Medi	487	1,221	447	442	515
99	10-100-10-0040-0230-200-0000			Preschool PERA	5,573	9,821	11,679	11,878	14,434
100	10-100-10-0040-0230-400-0000			Preschool Parapro PERA	5,510	5,891	6,791	5,815	7,071
101	10-100-10-0040-0251-200-0000			Preschool Health Ins.	7,086	11,774	12,500	11,458	13,651
102	10-100-10-0040-0251-400-0000			Preschool Parapro Health Ins.	7,593	10,945	11,458	11,436	13,651
103	10-100-10-0040-0260-200-0000			Preschool Unem	113	165	181	189	218
104	10-100-10-0040-0260-400-0000			Preschool Parapro Unem	93	106	92	93	107
105	10-100-10-0040-0290-200-0000			Preschool Leave Accrued PO			-	-	325
106				Preschool Para Accrued Leave			627	324	-
107	10-100-10-1700-0500-000-0000			Preschool ther Purchase Svcs					
108	10-100-10-1700-0580-000-0000			Preschool Travel & Regis			-		-
109	10-100-10-0040-0600-000-0000			Preschool License	77	286	350	267	350
110	10-100-10-0040-0610-000-0000			Preschool Supplies	1,362	2,083	700	1,034	700
111	10-100-10-0040-0620-000-0000			Preschool Snacks				194	
112	10-100-10-0040-0640-000-0000			Preschool Books and Peri	232		200		200
113	10-100-10-0040-0735-000-0000			Preschool Equipment		389	150	-	150
114	10-100-10-0040-0810-000-0000			Preschool Dues & Fees			-		-
115					87,780	133,847	149,250	137,900	160,486

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
116									
117									
118	<i>Program Code: 10-100-12-1700</i>			<i>Elementary Special Ed</i>					
119	10-100-12-1700-0100-201-3130	0.50	0.80	Elem SE Teacher Salary	32,603	46,029	34,531	38,062	43,907
120	10-100-12-1700-0100-204-3130			Elem SE Substitute Salary	550	165	500	110	500
121	10-100-12-1700-0100-400-3130	1.00	1.50	Elem SE Parapro Salary	7,055	17,687	16,406	11,162	32,222
122	10-100-12-1700-0100-416-3130			Elem SE Parapro Substitute	587	315		1,464	
123	10-100-12-1700-0221-200-3130			Elem SE Medicare	491	659	552	522	644
124	10-100-12-1700-0221-400-3130			Elem SE Parapro Medicare	110	(558)	238	200	467
125	10-100-12-1700-0230-200-3130			Elem SE PERA	5,635	8,740	7,384	7,180	8,837
126	10-100-12-1700-0230-400-3130			Elem SE Parapro PERA	1,332	4,165	3,183	2,670	6,412
127	10-100-12-1700-0251-200-3130			Elem SE Health Ins	3,974	4,894	3,906	3,907	6,186
128	10-100-12-1700-0251-400-3130			Elem SE Parapro Health Ins	2,169	3,598	5,625	6,191	12,287
129	10-100-12-1700-0260-200-3130			Elem SE Unem Comp	102	140	114	114	133
130	10-100-12-1700-0260-400-3130			Elem SE Parapro Unem	23	54	49	42	97
131	10-100-12-1700-0290-000-3130			Elem SE Accrued Leave PO	742	350	715	716	6,600
132	10-100-12-1700-0221-200-3130			Elem Se Accrued Leave Medicare			10		96
133	10-100-12-1700-0260-200-3130			Elem SE Accrued Leave Unemp			2		20
134	10-100-12-1700-0500-000-3130			Elem SE Other Purchase Svcs	4,412	15,870	15,959	16,472	15,959
135	10-100-12-1700-0580-000-3130			Elem SE Travel & Regis			-		-
136	10-100-12-1700-0610-000-3130			Elem SE General Supplies	1,134	497	700	307	700
137	10-100-12-1700-0640-000-3130			Elem SE Books and Periodicals	24		300	57	300
138	10-100-12-1700-0735-000-3130			Elem SE Equipment			-		-
139	10-100-12-1700-0810-000-3130			Elem SE Dues & Fees			-		-
140					60,943	102,605	90,174	89,175	135,367
141									
142									
143									
144									
145	<i>Program Code: 10-100-20-2120</i>			<i>Elementary Counselor</i>					
146	10-100-20-2120-0100-201-0000	0.60	1.00	Elem Counselor Salary	13,176	59,295	54,590	49,622	56,227
147	10-100-20-2120-0221-200-0000			Elem Counselor Medicare	243	864	792	718	815
148	10-100-20-2120-0230-200-0000			Elem Counselor PERA	2,201	11,218	10,590	9,571	11,189
149	10-100-20-2120-0251-200-0000			Elem Counselor Health Ins	2,473	5,842	6,250	5,729	6,826
150	10-100-20-2120-0260-200-0000			Elem Counselor Unem	52	179	164	149	169
151	10-100-20-2120-0580-000-0000			Elem Counselor Travel & regis	-				
152	10-100-20-2120-0610-000-0000			Elem Counselor Supplies	(116)		400	47	400

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
153	10-100-20-2120-0810-000-0000			Elem Counselor Dues & Fees		(75)	-	-	-
154					18,029	77,323	72,786	65,836	75,626
155									
156	<i>Program Code: 10-500-20-2130</i>			<i>Nurse</i>					
157	10-100-20-2130-0100-233-0000	0.25	0.50	Elem Health Salaries	3,929	8,716	18,256	16,687	19,719
158	10-100-20-2130-0221-200-0000			Elem Health Medi	57	125	265	236	286
159	10-100-20-2130-0230-200-0000			Elem Health PERA	688	1,624	3,542	3,147	3,924
160	10-100-20-2130-0251-200-0000			Elem Health Health Insurance	1,630	3,331	4,375	3,346	4,778
161	10-100-20-2130-0260-200-0000			Elem Health Unem	12	26	55	50	59
162	10-100-20-2130-0500-000-0000			Elem Health Other Purch Svcs	3,072	723	-	4,032	-
163	10-100-20-2130-0600-000-0000			Elem Health Supplies	64	975	400	389	400
164	101500-20-2130-0610-000-0000			Elem Medicare Supplies					
165	10-100-20-2130-0735-000-0000			Elem Health Equipment					
166	10-100-20-2130-0810-000-0000			Elem Health Dues and Fees					
167					9,452	15,520	26,892	27,887	29,166
168									
169	<i>Program Code: 10-500-10-0060</i>			<i>RES Rtl Learning Interventionist</i>					
170	10-100-20-2200-0100-206-0000	0.50	0.00	Rtl Salary	6,667		-	-	-
171	10-100-10-2200-0221-200-0000			Rtl Medi	161		-	-	-
172	10-100-10-2200-0230-200-0000			Rtl PERA	1,148		-	-	-
173	10-100-10-2200-0251-200-0000			Rtl Health Ins	1,284		-	-	-
174	10-100-10-2200-0260-200-0000			Rtl Unem	46		-	-	-
175	10-100-10-2200-0290-200-0000			Rtl Accrued Leave PO			-	-	-
176	10-100-10-2200-0580-200-0000			Rtl Trav & Reg					
177	10-100-10-2200-0600-000-0000			Rtl supplies			-	-	-
178					9,306		-	-	-
179									
180									
181	<i>Program Code: 10-100-20-2213</i>			<i>Elementary Professional Development</i>					
182	10-100-20-2213-0500-000-0000			Elementary Professional Development	2,833	1,067	2,000	227	2,000
183									
184	<i>Program Code: 10-100-20-2220</i>			<i>Elementary Library</i>					
185	10-100-20-2220-0100-216-0000	0.60	0.60	Elem Librarian Salary	23,167	21,785	21,885	20,030	22,295
186	10-100-20-2220-0100-400-0000		0.50	Elem Library Aid Salary	6,676	8,400	-	263	-
187	10-100-20-2220-0221-200-0000			Elem Library Medicare	286	232	317	216	323
188	10-100-20-2220-0221-400-0000			Elem Library Aid Medicare	96	121	-	4	-
189	10-100-20-2220-0230-200-0000			Elem Library PERA	2,951	3,023	4,246	2,880	4,437

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
190	10-100-20-2220-0230-400-0000			Elem Library Aid PERA	1,162	1,555	-	50	-
191	10-100-20-2220-0251-200-0000			Elem Library Health Ins	5,906	5,872	3,125	2,867	3,413
192	10-100-20-2220-0251-400-0000			Elem Library Aid Insurance	127	178	-	-	-
193	10-100-20-2220-0260-200-0000			Elem Library Unem	81	65	66	60	67
194	10-100-20-2220-0260-400-0000			Elem Library Aid Unem	20	25	-	1	-
195	10-100-20-2220-0261-200-0000			Elem Library Retirement					
196	10-100-20-2220-0290-200-0000			Elem Library Accrued Leave PO					
197	10-100-20-2220-0400-000-0000			Elem Library Purch Property					
198	10-100-20-2220-0500-000-0000			Elem Library Other Purchased Servic	475	789	1,000	799	1,000
199	10-100-20-2220-0580-000-0000			Elem Library Travel & Registration	446		-	20	-
200	10-100-20-2220-0610-000-0000			Elem Library General Supplies	302	734	1,200	362	1,200
201	10-100-20-2220-0640-000-0000			Elem Library Books & Periodicals	2,993	2,315	4,000	2,218	4,000
202	10-100-20-2220-0735-000-0000			Elem Library Equipment	405		750	360	750
203	10-100-20-2220-0810-000-0000			Elem Library Dues & Fees	1,916		-		-
204					47,009	45,094	36,589	30,130	37,485
205									
206	10-100-20-2220-0640-000-3207			Library Grant - Books	1,500	2,000	2,000	2,000	2,000
207									
208	<i>Program Code: 10-100-20-2400</i>			<i>Elementary Administration</i>					
209	10-100-20-2400-0100-105-0000	1.00	1.00	K-5 Principal Salary	79,864	79,378	79,065	72,476	80,251
210	10-100-20-2400-0100-500-0000	1.50	1.00	K-5 Office Receptionist	27,783	30,855	30,731	28,437	31,379
211	10-100-20-2400-0100-506-0000			K-5 Office Sub Salary	990	873	600	310	600
212	10-100-20-2400-0221-100-0000			K-5 Principal Medi	1,300	1,112	1,146	1,015	1,164
213	10-100-20-2400-0221-500-0000			K-5 Office Staff Medicare	415	570	1,051	372	464
214	10-100-20-2400-0230-100-0000			K-5 Principal PERA	13,762	11,939	15,888	13,534	15,970
215	10-100-20-2400-0230-500-0000			K-5 Office Staff PERA	5,011	5,821	7,500	4,945	6,364
216	10-100-20-2400-0251-100-0000			K-5 Principal Health Ins	18,205	18,385	15,888	14,672	17,505
217	10-100-20-2400-0251-500-0000			K-5 Office Staff Health Ins	6,851	10,426	6,226	6,331	8,191
218	10-100-20-2400-0260-100-0000			K-5 Principal Unem	278	238	237	217	241
219	10-100-20-2400-0260-500-0000			K-5 Office Unem	86	96	217	86	96
220	10-100-20-2400-0290-500-0000			K-5 Office Accrued Leave		223	-	-	-
221	10-100-20-2400-0221-500-0000			K-5 Office Accrued Leave Medicare			-		-
222	10-100-20-2400-0260-500-0000			k-5 Office Accrued Leave Unemp			-		-
223	10-100-20-2400-0300-000-0000			K-5 Purch Prof/tech	194		500	435	500
224	10-100-20-2400-0500-000-0000			K-5 Other Purch Svcs	1,308	2,370	2,000	1,616	2,000
225	10-100-20-2400-0550-000-0000			K-5 Printing & Duplication			500		500
226	10-100-20-2400-0580-000-0000			K-5 Travel & Registration	1,544	96	1,500	1,068	1,500

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
227	10-100-20-2400-0600-000-0000			K-5 Supplies	3,783	2,949	3,000	3,404	3,000
228	10-100-20-2400-0735-000-0000			K-5 Equipment		332	250	-	250
229	10-100-20-2400-0810-000-0000			K-5 Dues & Fees	296	1,287	1,000	86	1,000
230					161,670	166,950	167,300	149,004	170,974
231									
232	<i>Program Code: 10-100-20-2600</i>			<i>Elementary Custodial</i>					
233	10-100-20-2600-0100-600-0000			Elem Custodial Sub Salary	6,081	7,593	3,400	22,336	3,400
234	10-100-20-2600-0100-608-0000	1.50	2.00	Elem Custodian Salaries	63,797	64,632	67,441	36,461	50,168
235	10-100-20-2600-0221-600-0000			Elem Custodian Medi	1,009	1,046	529	852	777
236	10-100-20-2600-0230-600-0000			Elem Custodian PERA	12,140	13,418	7,073	10,467	10,660
237	10-100-20-2600-0251-600-0000			Elem Custodian Health Ins	12,738	9,406	8,853	4,327	10,238
238	10-100-20-2600-0260-600-0000			Elem Custodian Unem	210	221	109	177	161
239	10-100-20-2600-0290-600-0000			Elem Custodian Accrued Leave		284	293	195	8,958
240	10-100-20-2600-0221-600-0000			Elem Sustodian Accrued Leave Medicare			4		130
241	10-100-20-2600-0260-600-0000			Elem Custodian Accrued Leave Unemp			1		27
242	10-100-20-2600-0400-000-0000			Elem Custodian Purch Property	7,934	7,754	10,800	7,701	10,800
243	10-100-10+2600-0421-000-0000			Elem Custodian Trash Removal	6,481	7,722	5,000	8,267	5,000
244	10-100-20-2600-0424-000-0000			Elem Custodial Lawn Care	2,878	31	3,400	2,376	3,400
245	10-100-20-2600-0500-000-0000			Elem Custodian Purch Svcs	17,863	12,797	20,000	14,179	13,600
246	10-100-20-2600-0510-000-0000			Rental House Repairs		90	500	234	500
247	10-100-20-2600-0580-000-0000			Elem Custodian Travel & Regi			-		-
248	10-100-20-2600-0610-000-0000			Elem Custodial Supplies	24,091	22,289	17,045	19,095	17,045
249	10-100-20-2600-0622-000-0000			Elem Custodian Power	42,825	41,241	29,000	37,209	29,000
250	10-100-20-2600-0623-000-0000			Elem Custodian Natural Gas	27,712	25,096	28,215	27,747	28,215
251	10-100-20-2600-0735-000-0000			Elem Custodial Equipment	7,536	-	1,500	395	1,500
252					233,295	213,620	203,164	192,019	193,578
253	<i>Program Code: 10-100-25-0540</i>			<i>Elementary Copier Lease</i>					
254	10-500-25-2540-0735-000-0000			Elementary Copier Lease	6,773	6,615	8,200	5,954	8,200
255									
256	<i>Program Code: 10-500-10-0020</i>			<i>Middle School</i>					
257	10-500-10-0020-0100-201-0000	5.31	7.77	MS Teacher Salary	245,930	310,093	238,135	257,083	243,824
258	10-500-10-0020-0100-204-0000			MS Substitute Salary	6,057	13,660	4,800	8,486	4,800
259	10-500-10-0020-0221-200-0000			MS Medi	4,062	4,987	3,728	3,697	3,605
260	10-500-10-0020-0230-200-0000			MS PERA	42,395	57,856	49,874	48,812	49,476
261	10-500-10-0020-0251-200-0000			MS Health Ins	41,483	46,664	32,104	39,188	39,674
262	10-500-10-0020-0260-200-0000			MS Unem	849	972	771	787	746
263	10-500-10-0020-0290-200-0000			MS Accrued Leave PO	846	309	-	193	-

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
264	10-500-10-0020-0221-200-0000			MS Accrued Leave Medicare			-		-
265	10-500-10-0020-0260-200-0000			MS Accrued Leave Unemp			-		-
266	10-500-10-0020-0300-000-0000			MS Purch prof & tech		-	500	-	500
267	10-500-10-0020-0500-000-0000			MS Purch Svcs			1,000		1,000
268	10-500-10-0020-0550-000-0000			MS Printing & Duplication	27		200		200
269	10-500-10-0020-0580-000-0000			MS Travel & Regi		(650)	1,500	-	1,500
270	10-500-10-0020-0610-000-0000			MS General Supplies	940	695	1,500	1,200	1,500
271	10-500-10-0020-0640-000-0000			MS Books & Perio	1,423	1,636	2,000	4,731	2,000
272	10-500-10-0020-0650-000-0000			MS Elec Media Materials	106	241	400	-	400
273	10-500-10-0020-0690-000-0000			MS Awards/ribbons/recognition		338	800	220	800
274	10-500-10-0020-0735-000-0000			MSb Furniture/ Equipment		270	1,000	-	1,000
275	10-5000-10-0021-0610-000-0000			MS Summer School	2,814	8		1,950	
276					346,932	437,079	338,312	366,347	351,025
277									
278	<i>Program Code: 10-500-10-0030</i>			<i>High School</i>					
279	10-500-10-0030-0100-204-0000			HS Sub Salary/ACT Prep	8,645	9,484	12,000	8,580	12,000
280	10-500-10-0030-0221-200-0000			HS Medi	126	140	174	125	174
281	10-500-10-0030-0230-200-0000			HS PERA	2,723	3,592	2,310	3,474	2,388
282	10-500-10-0030-0260-200-0000			HS Unem	26	29	43	26	43
283	10-500-10-0030-0300-000-0000			HS Purch Prof & tech			2,000	1,346	2,000
284	10-500-10-0030-0500-000-0000			HS Other Purch Svcs		25	1,000	340	1,000
285	10-500-10-0030-0550-000-0000			HS Printing/duplication					
286	10-500-10-0030-0580-000-0000			HS Travel & Regis	8,894	2,172	6,000	1,371	6,000
287	10-500-10-0030-0610-000-0000			HS General Supplies	474	84	1,500	651	1,500
288	10-500-10-0030-0640-000-0000			Books and Perio	7	65	100	-	100
289	10-500-10-0030-0690-000-0000			HS Awards/ribbons/recognition	1,747	1,785	2,000	985	2,000
290	10-500-10-0030-0735-000-0000			HS Equipment		1,218	1,500	-	1,500
291					22,642	18,594	28,627	16,898	28,705
292									
293	<i>Program Code: 10-500-10-0060</i>			<i>Title 1</i>					
294	10-500-10-0060-0100-206-0000	1.00	1.00	Title 1 Salary		30	-	387	-
295	10-500-10-0060-0221-200-0000			Title 1 Medicare	797	469	678	721	678
296	10-500-10-0060-0230-200-0000			Title 1 PERA	8,715	-	9,098	9,614	9,098
297	10-500-10-0060-0250-200-0000			Title 1 Health Insurance	2,263	783	4,175	5,473	4,175
298	10-500-10-0060-0260-200-0000			Title 1 Unemployment	165	148	140	150	140
299	10-500-10-0060-0290-200-0000			Title 1 Accrued Leave		227	-	-	-
300	10-500-10-0060-580-200-0000			Title 1 Travel			-		-

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
301	10-500-10-0060-0600-000-4010			Title 1 Supplies		429	-	129	-
302				Homeless Costs			-		-
303									
304					11,940	2,086	14,091	16,474	14,091
305	<i>Program Code: 10-500-10-0060</i>			<i>K-8 Learning Math Interventionist</i>					
306	10-500-10-0065-0100-206-0000	1.00	0.66	Math Inter Salary	32,906	37,098	39,370	31,546	26,389
307	10-500-10-0065-0221-200-0000			Math Inter Medi	470	488	571	441	383
308	10-500-10-0065-0230-200-0000			Math Inter PERA	5,683	7,565	7,638	5,773	5,251
309	10-500-10-0065-0250-200-0000			Math Inter Health Ins	10,809	10,525	4,125	3,642	3,225
310	10-500-10-0065-0260-200-0000			Math Inter Unem	99	102	118	93	79
311	10-500-10-0065-0290-200-0000			Math Inter Accrued Leave PO		517	770	578	880
312	10-500-10-0065-0221-200-0000			Math Inter Accrued Leave Medicare			11		13
313	10-500-10-0065-0260-200-0000			Math Inter Accrued Leave Unemp			2		3
314	10-500-10-0065-580-200-0000			Math Inter Trav & Reg			-		-
315	10-500-10-0065-0600-000-4010			Math Inter supplies	168		-		-
316				Homeless Costs			-		-
317									
318					50,135	56,295	52,605	42,073	36,223
319									
320	<i>Program Code: 10-500-10-0061</i>			<i>Independent Study/Summer School</i>					
321	10-500-10-0061-0100-201-0000			Indep Study Salary					
322	10-500-10-0061-0221-200-0000			Indep Study Medi					
323	10-500-10-0061-0230-200-0000			Indept Study PERA					
324	10-500-10-0061-0251-200-0000			Indep Study Health Ins					
325	10-500-10-0061-0260-200-0000			Indep Study Unemployment					
326	10-600-28-2840-0500-000-0000			Indep Study Other Purch. Serv.					
327	10-500-10-0061-0560-000-0000			Indep Study Tuition	23,520	8,232	21,000	12,416	21,000
328	10-500-10-0061-0570-000-0000			Post Secondary Enrollment Options			-		-
329	10-500-10-0061-0610-000-0000			Indep Study Gen.supplies			450		450
330	10-500-10-0061-0640-000-0000			Indep Study Bks/periodica			200		200
331	10-500-10-0061-0650-000-0000			Indep Study Electronic Media	3,600	18,087	12,500	19,770	12,500
332	10-500-10-0061-0735-000-0000			Indep Study Equipment					
333					27,120	26,319	34,150	32,186	34,150
334									
335	<i>Program Code: 10-500-10-0070</i>			<i>K-12 Learning Specialist (Gifted/Talented)</i>					
336	10-500-10-0070-0100-201-0000	0.40	0.25	Learning Spec (G/T) Salary	26,799	4,637	4,328	5,267	5,388
337	10-500-10-0070-0221-200-0000			Learning Spec Medi	478	115	63	76	78

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
338	10-500-10-0070-0230-200-0000			Learning Spec PERA	4,666	1,537	840	1,010	1,072
339	10-500-10-0070-0251-200-0000			Learning Spec Health Ins	5,095	1,672	688	921	751
340	10-500-10-0070-0260-200-0000			Learning Spec Unem	99	24	13	16	16
341	10-500-10-0070-0580-000-0000			Learning Spec Trv & Reg		767	-	-	-
342	10-500-10-0070-0610-000-0000			Learning Spec Supplies	1,383	370	1,000	836	1,000
343	10-500-10-0070-0640-000-0000			Learning Spec Books/perio	552	265	400	289	400
344	10-500-10-0070-0650-000-0000			Learning Spec Elect.media	80	200	200	-	200
345					39,152	9,587	7,531	8,415	8,906
346									
347	<i>Program Code: 10-500-10-0060</i>			<i>RSS Rtl Learning Interventionist</i>					
348	10-500-10-2200-0100-206-0000	0.50	0.50	Rtl Salary	21,651	22,597	24,139	22,363	22,330
349	10-500-10-2200-0221-200-0000			Rtl Medi	339	335	350	316	324
350	10-500-10-2200-0230-200-0000			Rtl PERA	4,091	4,387	4,683	4,213	4,444
351	10-500-10-2200-0250-200-0000			Rtl Health Ins	4,014	2,696	3,382	721	3,413
352	10-500-10-2200-0260-200-0000			Rtl Unem	64	77	72	68	67
353	10-500-10-2200-0290-200-0000			Rtl Accrued Leave PO				-	
354	10-500-10-2200-0580-200-0000			Rtl Trav & Reg			-	-	-
355	10-500-10-2200-0610-000-0000			Rtl supplies			1,000	-	1,000
356					30,159	30,092	33,626	27,681	31,577
357									
358	<i>Program Code: 10-500-10-0200</i>			<i>HS Art</i>					
359	10-500-10-0200-0100-201-0000	0.71	0.75	Art Salary	28,323	23,455	22,120	20,145	22,530
360	10-500-10-0200-0221-200-0000			Art Medi	468	275	321	275	327
361	10-500-10-0200-0230-200-0000			Art PERA	4,929	3,594	4,291	3,664	4,483
362	10-500-10-0200-0251-200-0000			Art Health Ins	5,018	3,472	3,125	2,871	3,413
363	10-500-10-0200-0260-200-0000			Art Unem	96	71	66	60	68
364	10-500-10-0200-0261-200-0000			Art Retirement					
365	10-500-10-0200-0290-200-0000			Art Accrued Leave PO					
366	10-500-10-0200-0610-000-0000			Art General Supplies	6,270	4,574	5,000	3,576	5,000
367	10-500-10-0200-0615-000-0000			Special Events - Art Show	400	400	400	400	400
368	10-500-10-0200-0640-000-0000			Books and Perio	31		100	26	100
369	10-500-10-0200-0735-000-0000			Art Equipment		786	900	115	900
370					45,535	36,627	36,323	31,132	37,221
371									
372	<i>Program Code: 10-500-10-0300</i>			<i>HS Business & Technology</i>					
373	10-500-10-0300-0100-201-0000	0.57	0.75	Business Salary	30,326	37,920	22,015	20,621	16,926
374	10-500-10-0300-0221-200-0000			Business Medi	499	546	319	413	245

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
375	10-500-10-0300-0230-200-0000			Business PERA	5,298	7,112	4,271	5,487	3,368
376	10-500-10-0300-0251-200-0000			Business Health Ins	5,018	4,800	2,062	2,786	2,252
377	10-500-10-0300-0260-200-0000			Business Unem	104	114	66	86	51
378	10-500-10-0300-0580-000-0000			Business Travel & Regi				1,500	
379	10-500-10-0300-0610-000-0000			Business General Supplies	168	308	200	966	200
380	10-500-10-0300-0640-000-0000			Business Books & Peri	438		500		500
381	10-500-10-0300-0650-000-0000			Business Electronic Media	885		400	8	400
382	10-500-10-0300-0735-000-0000			Business Equipment	553		1,000		1,000
383					43,289	50,800	30,833	31,867	24,942
384	<i>Program Code: 10-500-10-400</i>			<i>HS School to Career</i>					
385	10-500-13-0400-0100-201-0000		0.12	School to Career Salary	4,998	5,848	5,742	4,799	5,736
386	10-500-13-0400-0221-200-0000			School to Career Medi	84	84	83	102	83
387	10-500-13-0400-0230-200-0000			School to Career PERA	873	1,104	1,114	1,351	1,141
388	10-500-13-0400-0251-200-0000			School to Career Health Insurance	887	740	750	687	819
389	10-500-13-0400-0260-200-0000			School to Career Unem	17	17	17	23	17
390	10-500-13-0400-0580-000-0000			School to Career Travel & Registration					
391	10-500-13-0400-0610-000-0000			School to Career Supplies	200		500		500
392	10-500-13-0400-0640-000-0000			School to Career Books & Peri			250		250
393	10-500-13-0400-0650-000-0000			School to Career Media			500		500
394	10-500-13-0400-0735-000-0000			School to Career Equipment			250		250
395					7,059	7,793	9,206	6,962	9,297
396									
397	<i>Program Code: 10-500-10-0500</i>			<i>HS English</i>					
398	10-500-10-0500-0100-201-0000	1.43	1.25	English Salary	51,440	55,737	59,798	61,209	55,477
399	10-500-10-0500-0221-200-0000			English Medi	870	806	867	825	804
400	10-500-10-0500-0230-200-0000			English PERA	8,841	10,213	11,601	10,995	10,984
401	10-500-10-0500-0251-200-0000			English Health Ins	9,610	8,373	8,880	9,265	9,078
402	10-500-10-0500-0260-200-0000			English Unem	183	172	179	173	166
403	10+500+10-0500-0290-200-0000			English Accrued Leave		1,774	-	-	-
404	10-500-10-0500-0610-000-0000			English General Supplies	625	191	600	-	600
405	10-500-10-0500-0640-000-0000			English Books & Peri	154	1,466	1,500	245	1,500
406	10-500-10-0500-0650-000-0000			English Electronic Media Mat		475	500	-	500
407	10-500-10-0500-0735-000-0000			English Equipment					
408					71,723	79,207	83,925	82,712	79,110
409									
410	<i>Program Code: 10-500-10-0560</i>			<i>HS Drama</i>					
411	10-500-10-0560-0100-201-0000	0.14	0.12	Drama Salary	4,885	5,764	7,957	12,644	8,719

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
412	10-500-10-0560-0221-200-0000			Drama Medi	82	83	115	125	126
413	10-500-10-0560-0230-200-0000			Drama PERA	849	1,090	1,544	1,686	1,735
414	10-500-10-0560-0251-200-0000			Drama Health Ins	423	550	1,062	870	1,160
415	10-500-10-0560-0260-200-0000			Drama Unem	17	17	24	27	26
416	10-500-10-0560-0610-000-0000			Drama General Supplies	1,062	220	1,000	160	1,000
417	10-500-10-0560-0640-000-0000			Drama Books & Peri		330	300	-	300
418	10-500-10-0560-0650-000-0000			Drama Electronic Media Materl			-		-
419	10-500-10-0560-0735-000-0000			Drama Equipment			200		200
420					7,318	8,054	12,202	15,512	13,267
421	<i>Program Code: 10-50-10-0600</i>			<i>HS Foreign Language</i>					
422	10-500-10-0600-0100-201-0000	0.71	0.75	Foreign Lang./ELL Salary	29,531	33,021	37,474	34,687	35,960
423	10-500-10-0600-0221-200-0000			Foreign Lang Medi	505	478	543	503	521
424	10-500-10-0600-0230-200-0000			Foreign Lang PERA	5,192	6,221	7,270	6,702	7,156
425	10-500-10-0600-0251-200-0000			Foreign Lang Health Ins	2,530	953	5,547	5,109	5,734
426	10-500-10-0600-0260-200-0000			Foreign Lang Unem	105	99	112	104	108
427	10-500-10-0600-0261-200-0000			Foreign Lang Retirement					
428	10-500-10-0600-0290-200-0000			Foreign Lang Accrued Leave PO	-				
429	10-500-10-0600-0500-000-3139			ELPA PD & STD	2,362	2,747	1,581	1,314	1,581
430	10-500-10-0600-0580-000-0000			Foreign Lang. Travel & Regis.	64		-		-
431	10-500-10-0600-0610-000-0000			Foreign Lang Gen Supplies	120	693	1,000	220	1,000
432	10-500-10-0600-0610-000-3140			ELPA Supplies	1,828	164	1,101	1,223	1,101
433	10-500-10-0600-0640-000-0000			Foreign Lang Bks/periodls	430		500	699	500
434	10-500-10-0600-0650-000-0000			Foreign Lang Elec.media	114	118	400	35	400
435					42,781	44,494	55,529	50,596	54,061
436									
437	<i>Program Code: 10-500-10-0800</i>			<i>HS Physical Education Curriculum</i>					
438	10-500-10-0800-0100-201-0000	0.43	0.50	PE Cur Salary	21,973	33,787	25,213	23,531	20,556
439	10-500-10-0800-0221-200-0000			PE Cur Medicare	358	489	366	340	298
440	10-500-10-0800-0230-200-0000			PE Cur PERA	3,806	6,356	4,891	4,529	4,091
441	10-500-10-0800-0251-200-0000			PE Curr Health Ins	3,235	3,214	4,109	3,724	4,095
442	10-500-10-0800-0260-200-0000			PE Curr Unem	74	101	76	71	62
443	10-500-10-0800-0290-200-0000			PE Curr Assrued Leave PO					
444	10-500-10-0800-0610-000-0000			PE Curr Gen. Supplies	1,512	191	1,500	1,354	1,500
445	10-500-10-0800-0640-000-0000			PE Curr Bks/periodicls			100		100
446	10-500-10-0800-0650-000-0000			PE Curr Elec.media Mat			-		-
447	10-500-10-0800-0735-000-0000			PE Curr Equipment	909	887	300	-	300
448					31,867	45,025	36,555	33,549	31,001

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
449									
450	Program Code: 10-500-10-0810		0.00	Outdoor Education	1,469	-			
451	10-500-10-0810-0100-201-0000			OE Cur Salary	-	-	10,000	10,000	10,000
452	10-500-10-0810-0221-200-0000			OE Cur Medicare	35		-		-
453	10-500-10-0810-0230-200-0000			OE Cur PERA	260		-		-
454	10-500-10-0810-0251-200-0000			OE Curr Health Ins	331		-		-
455	10-500-10-0810-0260-200-0000			OE Curr Unem	3		-		-
456	10-500-10-0810-0290-200-0000			OE Curr Assrued Leave PO					
457	10-500-10-0810-0610-000-0000			OE Curr Gen. Supplies		1,702	1,500	1,315	3,500
458	10-500-10-0100-0640-000-0000			OE Curr Bks/periodicls					
459	10-500-10-0810-0650-000-0000			OE Curr Elec.media Mat					
460	10-500-10-0810-0735-000-0000			OE Curr Equipment			2,500		2,500
461					2,098	1,702	14,000	11,315	16,000
462									
463	<i>Program Code: 10-500-10-1000</i>			<i>HS Industrial Arts</i>					
464	10-500-10-1000-0100-201-0000	0.67	0.25	Indust Arts Salary	5,412	6,265	12,409	9,656	14,155
465	10-500-10-1000-0221-200-0000			Indust Arts Medi	99	91	180	140	205
466	10-500-10-1000-0230-200-0000			Indust Arts PERA	941	1,188	2,407	1,869	2,817
467	10-500-10-1000-0251-200-0000			Indust Arts Health Ins		19	-	29	-
468	10-500-10-1000-0260-200-0000			Indust Arts Unemployment	20		37		42
469	10-500-10-1000-0610-000-0000			Indust Arts Gen.supplies	4,268	972	2,200	4,739	2,200
470	10-500-10-1000-0735-000-0000			Indust Arts Equipment	500	3,390	2,000	-	2,000
471					11,240	11,925	19,234	16,433	21,420
472									
473									
474	<i>Program Code: 10-500-10-1100</i>			<i>HS Math</i>					
475	10-500-10-1100-0100-201-0000	1.57	1.38	Math Salary	59,146	62,845	65,696	60,118	67,763
476	10-500-10-1100-0221-200-0000			Math Medicare Benefits	994	911	872	885	1,000
477	10-500-10-1100-0230-200-0000			Math PERA	10,308	8,796	12,745	11,618	13,485
478	10-500-10-1100-0251-200-0000			Math Health Ins	9,778	7,796	8,375	7,469	9,146
479	10-500-10-1100-0260-200-0000			Math Unem	206	188	180	183	207
480	10-500-10-1100-0290-200-0000			Math Accrued Leave PO			1,045	935	1,210
481	10-500-10-1100-0580-000-0000			Math Travel & Regis.			-		-
482	10-500-10-1100-0610-000-0000			Math General Supplies	384	393	1,000	310	1,000
483	10-500-10-1100-0640-000-0000			Math Books & Perio	2,624	2,800	2,800	238	2,800
484	10-500-10-1100-0650-000-0000			Math Elec Media Materls		200	200	-	200
485	10-500-10-1100-0735-000-0000			Math Equipment					

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
486					83,440	83,929	92,913	81,755	96,811
487									
488	<i>Program Code: 10-500-10-1200</i>			<i>HS Music</i>					
489	10-500-10-1200-0100-201-0000	0.75	0.87	Music Salary	28,159	31,944	28,333	25,841	28,462
490	10-500-10-1200-0221-200-0000			Music Medi	519	463	411	375	413
491	10-500-10-1200-0230-200-0000			Music PERA	4,936	6,017	5,497	4,994	5,664
492	10-500-10-1200-0251-200-0000			Music Health Ins	5,070	5,378	4,338	4,187	4,914
493	10-500-10-1200-0260-200-0000			Music Unem	107	96	85	77	85
494	10-500-10-1200-0290-200-0000			Music Personal Leave	4,950		-		-
495	10-500-10-1200-0400-000-0000			Music Purch.prop/repairs	1,622	815	1,500	2,289	1,500
496	10-500-10-1200-0580-000-0000			Music Travel & Regis.			-		-
497	10-500-10-1200-0610-000-0000			Music General Supplies Band	280	413	400	1,325	400
498	10-500-10-1200-0630-000-0000			General Supplies Guitar	506	494	500	-	500
499	10-500-10-1200-0640-000-0000			Music Books & Periodicals	992	471	1,000	254	1,000
500	10-500-10-1200-0650-000-0000			Music Elec Media Matls	134	1	200	50	200
501	10-500-10-1200-0735-000-0000			Music Equipment	1,000	80	500	-	500
502	10-500-10-1240-0610-000-0000			Elem. Music Gen Supplies Vocal		-	300	-	300
503					48,275	46,172	43,063	39,392	43,938
504									
505	<i>Program Code: 10-500-10-1300</i>			<i>HS Natural/Physical Science</i>					
506	10-500-10-1300-0100-201-0000	1.29	1.12	N/P Sci Salary	47,216	53,886	56,071	51,823	52,937
507	10-500-10-1300-0221-200-0000			N/P Sci Medi	868	780	813	750	768
508	10-500-10-1300-0230-200-0000			N/P Sci PERA	7,647	10,268	10,878	9,991	10,534
509	10-500-10-1300-0251-200-0000			N/P Sci Health Ins	8,896	7,636	8,833	7,682	9,078
510	10-500-10-1300-0260-200-0000			N/P Sci Unem	179	161	168	156	159
511	10-500-10-1300-0290-200-0000			N/P Sci Accrued Leave PO	825		-		-
512	10-500-10-1300-0580-000-0000			N/P Sci Travel & Regis.	560		-		-
513	10-500-10-1300-0610-000-0000			N/P Sci Gen. Supplies	2,034	1,793	2,500	6,587	2,500
514	10-500-10-1300-0640-000-0000			N/P Sci Bks/periodcls	20	(10)	2,500	-	2,500
515	10-500-10-1300-0735-000-0000			N/P Sci Equipment					
516					68,245	74,514	81,763	76,989	78,476
517									
518	<i>Program Code: 10-500-10-1500</i>			<i>HS Social Science</i>					
519	10-500-10-1500-0100-201-0000	1.28	1.12	Soc Sci Salary	46,663	48,283	52,035	47,552	53,741
520	10-500-10-1500-0221-200-0000			Soc Sci Medi	786	741	755	678	779
521	10-500-10-1500-0230-200-0000			Soc Sci PERA	8,103	9,041	10,095	9,048	10,694
522	10-500-10-1500-0251-200-0000			Soc Sci Health Ins	8,382	7,951	8,375	7,489	9,146

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
523	10-500-10-1500-0260-200-0000			Soc Sci Unem	163	155	156	143	161
524	10-500-10-1500-0290-200-0000			Soc Sci Accrued Leave PO	-	3,465	-	-	-
525	10-500-10-1500-0221-200-0000			Soc Sci Accrued Leave Medi		-	-	-	-
526	10-500-10-1500-0260-200-0000			Soc Sci Accrued Leave Unemp			-		-
527	10-500-10-1500-0580-000-0000			Soc Sci Travel & Regis	-		-		-
528	10-500-10-1500-0610-000-0000			Soc Sci Gen.supplies	24	203	800	551	800
529	10-500-10-1500-0640-000-0000			Soc Sci Bks/periodcls	1,463	757	750	793	750
530	10-500-10-1500-0735-000-0000			Soc Sci Equipment		-	100	-	100
531					65,584	70,596	73,065	66,254	76,172
532									
533									
534	<i>Program Code: 10-500-10-1800</i>			<i>Co-Curricular Athletic</i>					
535	10-500-10-1800-0100-210-0000			Cocur Athl Salaries	38,932	43,779	42,000	32,430	42,000
536	10-500-10-1800-0100-400			Athl Sub Salary	2,687	3,013	1,000	2,132	1,000
537	10-500-10-1800-0221-200-0000			Cocurr Athl Medi	564	619	470	491	624
538	10-500-10-1800-0230-200-0000			Cocurr Athl PERA	6,684	8,762	6,243	6,549	8,557
539	10-500-10-1800-0251-200-0000			Cocurr Athl health Ins			-		-
540	10-500-10-1800-0260-200-0000			Cocurr Athl Unem	117	140	97	102	129
541	10-500-10-1800-0695-000-0000			Uniforms					
542	10-500-10-1800-0500-000-0000			Referees	7,282	87	7,000	24,472	7,000
543	10-500-10-1800-0580-000-0000			Cocurr Athl Trav & Reg	7,199	7,818	8,500	9,055	8,500
544	10-500-10-1800-0600-000-0000			Cocurr Athl Supplies	2,427	1,134	3,050	1,051	3,050
545	10-500-10-1800-0690-000-0000			Cocurr Athl Awards/ribbons	890	1,206	500	-	500
546	10-500-10-1800-0735-000-0000			Cocurr Athl Equipment	1,356	(41)	2,000	483	2,000
547	10-500-10-1800-0810-000-0000			Cocurr(compet) Athl CHSSA Dues	1,953	1,788	2,000	2,680	2,000
548	10-500-10-1815-0580-000-0000			Girls BB Trav & Reg					
549	10-500-10-1815-0610-000-0000			Girls BB Supplies	622		500		500
550	10-500-10-1817-0580-000-0000			Cheerleading Travel					
551	10-500-10-1817-0610-000-0000			Cheerleading Supplies		690	250	-	250
552	10-500-10-1826-0580-000-0000			Girls Soccer Trav & Reg			-		-
553	10-500-10-1826-0610-000-0000			Girls Soccer Supplies	416	(24)	500	(12)	500
554	10-500-10-1832-0580-000-0000			Girls VB Trav & Reg			-		-
555	10-500-10-1832-0610-000-0000			Girls VB Supplies	500	1,038	500	225	500
556	10-500-10-1845-0580-000-0000			Boys BB Trav & Reg			-		-
557	10-500-10-1845-0610-000-0000			Boys BB Supplies	349	293	500	-	500
558	10-500-10-1851-0580-000-0000			Boys Golf Trav & Reg			-		-
559	10-500-10-1851-0610-000-0000			Boys Golf Supplies			-		-

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
560	10-500-10-1886-0580-000-0000			Boys Soccer Travel	271		-		-
561	10-500-10-1886-0610-000-0000			Boys Soccer Supplies	418	(167)	500	-	500
562	10-500-10-1890-0580-000-0000			CO Ed Track & Field Trav & Reg					
563	10-500-10-1890-0610-000-0000			Co Ed Track & Field Supplies					
564	10-500-10-1878-0580-000-0000			Co Ed Cross County Trav & Reg					
565	10-500-10-1878-0610-000-0000			Co Ed Cross County Spplies					
566	10-500-10-1898-0610-000-0000			MS Knowledge Bowl Supplies					200
567	10-500-10-1899-0610-000-0000			HS Knowledge Bowl Supplies					200
568	10-500-10-1800-0590-000-000			Extended Season	224	3,315	2,000	(703)	2,000
569					72,891	73,450	77,610	78,955	80,510
570									
571									
572									
573	<i>Program Code: 10-500-10-1900</i>			<i>Co-Curricular Non-Athletic</i>					
574	10-500-10-1900-0100-210-0000			Cocurr Non Athl Salary	25,937	26,318	48,500	14,300	48,500
575	10-500-10-1900-0100-210-3190			Co Comp Health Salary	5,387	5,737	5,000	450	5,000
576	10-500-10-1900-0221-200-0000			Cocurr Non Athl Medi	396	349	703	209	703
577	10-500-10-1900-0230-200-0000			Cocurr Non Athl PERA	4,554	4,487	2,753	2,769	10,647
578	10-500-10-1900-0260-200-0000			Cocurr Non Athl Unem	83	75	43	44	161
579	10-500-10-1900-0580-000-0000			Cocurr Non Athl Travel/reg	3,303	1,167	3,000	3,580	3,000
580	10-500-10-1900-0600-000-0000			Cocurr Non Athl Supplies	1,267		2,500		2,500
581	10-500-10-1900-0600-000-3190			Co Comp Health Supplies	13,581	13,111	15,000	1,857	15,000
582	10-500-10-1900-0735-000-0000			Printing - Demon Press			-		-
583					54,508	51,244	77,499	23,209	85,510
584									
585									
586	<i>Program Code: 10-500-12-1700</i>			<i>Secondary Special Ed</i>					
587	10-500-12-1700-0100-201-3130	0.50	0.50	Sec SE Teacher Salaries	20,295	23,114	24,139	22,939	22,330
588	10-500-12-1700-0100-204-3130			Sec SE Substitute Salaries	412	660	500	605	500
589	10-500-12-1700-0100-400-3130		1.00	Sec SE Parapro Salaries	30,964	20,333	33,990	37,861	51,666
590	10-500-12-1700-0100-416-3130			Sec SE Parapro Substitutes	2,394	1,540	500	4,702	500
591	10-500-12-1700-0100-417-3130		0.00	Sec SE Life Skills TA	9,771		-		-
592				Homebound Instructor					12,600
593	10-500-12-1700-0221-200-3130			Sec SE Medicare	316	356	9	328	331
594	10-500-12-1700-0221-400-3130			Sec SE Parapro Medicare	499	329	549	616	756
595	10-500-12-1700-0221-417-3130			Sec SE Life Skills TA Medicare			-		-
596	10-500-12-1700-0230-200-3130			Sec SE PERA	3,382	4,513	117	4,324	4,543

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
597	10-500-12-1700-0230-400-3130			Sec SE Parapro PERA	5,972	3,869	7,345	8,230	10,381
598	10-500-12-1700-0230-417-3130			Sec SE Life Skills TA PERA			-		-
599	10-500-12-1700-0251-200-3130			Sec SE Health Ins	3,739	3,082	3,382	5,468	3,413
600	10-500-12-1700-0251-400-3130			Sec SE Parapro Health Ins	11,482	6,568	10,416	12,485	20,477
601	10-500-12-1700-0251-417-3130			Sec SE Life Skills TA Health Ins	17		-		-
602	10-500-12-1700-0260-200-3130			Sec SE Unemp Comp	72	71	2	69	68
603	10-500-12-1700-0260-400-3130			Sec SE Parapro Unem Comp	129	71	114	128	156
604	10-500-12-1700-0260-417-3130			Sec SE Life Skills TA Unem Comp			-		-
605	10-500-12-1700-0290-000-3130			Sec SE Accrued Leave Pay Out		2,066	-	-	-
606	10-500-12-1700-0221-400-3130			Sec SE Accrued Leave Medicare			-		-
607	10-500-12-1700-0260-400-3130			Sec SE Accrued Leave Unemp			-		-
608	10-500-12-1700-0400-000-3130			Sec SE Purch. Property					
609	10-500-12-1700-0500-000-3130			Sec SE Other Purchase Svc (UnBOCS)	4,557	15,870	15,595	16,473	15,595
610	10-500-12-1700-0510-000-3130			Sec SE Other Purchase Svc (Stud)			700		700
611	10-500-12-1700-0512-000-3130			Sec SE Education Classes	(2,420)		-		-
612	10-500-12-1700-0515-000-3130			Sec SE Life Skills Purchase Svc					
613	10-500-12-1700-0580-000-3130			Sec SE Travel & Regis.			-		-
614	10-500-12-1700-0610-000-3130			Sec SE General Supplies	193	305	1,500	1,131	1,500
615	10-500-12-1700-0615-000-3130			Sec SE Life Skills General Supplies	13				
616	10-500-12-1700-0620-000-3130			Life Skills Kitchen Supplies	1,000		-		-
617	10-500-12-1700-0640-000-3130			Sec SE Books & Periodicals			150		150
618	10-500-12-1700-0735-000-3130			Sec SE Equipment	37		500		500
619					92,824	82,747	99,508	115,359	146,168
620									
621									
622									
623	<i>Program Code: 10-500-12-1750</i>			<i>Transition Program (Special Ed)</i>					
624	10-500-12-1745-0100-201-3130		0.00	Trans SE Salary					
625	10-500-12-1745-0100-400-3130			Trans SE Parapro Salary	6,972		-		-
626	10-500-12-1745-0221-200-3130			Trans SE Medi					
627	10-500-12-1745-0221-400-3130			Trans SE Parapro Medi	101		-		-
628	10-500-12-1745-0230-201-3130			Trans SE PERA					
629	10-500-12-1745-0230-400-3130			Trans SR Parapro PERA	1,227		-		-
630	10-500-12-1745-0251-201-3130			Trans SE Health Ins					
631	10-500-12-1745-0251-400-3130			Trans SE Parapro Health Ins	14		-		-
632	10-500-12-1745-0260-201-3130			Trans SE Unem					
633	10-500-12-1745-0260-400-3130			Trans SE Parapro Unemp	20		-		-

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
634	10-500-12-1745-0500-000-3130			Trans SE Purch. Prof/tech			-		-
635	10-500-12-1745-0400-000-3130			Trans SE Purch Prop.					
636	10-500-12-1745-0500-000-3130			Trans SE Other Purch Svcs					
637	10-500-12-1745-0580-000-3130			Trans SE Travel & Regis			-		-
638	10-500-12-1745-0610-000-3130			Trans SE General Supplies	553		-		-
639	10-500-12-1744-0735-000-3130			Trans SE Equipment			-		-
640					8,887		-		-
641									
642	<i>Program Code: 10-500-20-2120</i>			<i>Guidance/Career Counseling</i>					
643	10-500-20-2120-0100-201-0000	0.70	0.80	Counselor Salaries	44,181	39,375	46,309	42,283	55,543
644	10-500-20-2120-0221-200-0000			Counselor Medi	752	554	671	596	805
645	10-500-20-2120-0230-200-0000			Counselor PERA	7,496	7,284	8,984	7,957	11,053
646	10-500-20-2120-0251-200-0000			Counselor Health Ins	6,391	4,808	5,000	4,589	6,484
647	10-500-20-2120-0260-200-0000			Counselor Unem	133	118	139	127	167
648				Accrued Leave					
649	10-500-20-2120-0300-000-0000			Counselor Purch. Prof/tech	5,790	2,315	4,000	3,775	4,000
650	10-500-20-2120-0310-000-0000			Counselor Purch. UCCS Program					
651	10-500-20-2120-0500-000-0000			Counselor Purch Prop.					
652	10-500-20-2120-0500-000-0000			Counselor Other Purch Svcs	165		300		300
653	10-500-20-2120-0580-000-0000			Counselor Travel & Regis		1,443	1,500	1,000	1,500
654	10-500-20-2120-0610-000-0000			Counselor General Supplies	217	260	200	193	200
655	10-500-20-2120-0735-000-0000			Counselor Equipment			-		-
656	10-500-20-2120-0810-000-0000			Counselor Dues & Fees	715	165	150	-	150
657	10-500-20-2122-0810-000-0000			Counselor Testing Fees	671	1,350	2,500	222	2,500
658					66,511	57,672	69,753	60,742	82,702
659									
660									
661	<i>Program Code: 10-500-20-2130</i>			<i>Nurse</i>					
662	10-500-20-2130-0100-233-0000	0.20	0.20	Health Salaries	1,826	3,639	3,684	2,921	4,027
663	10-500-20-2130-0221-200-0000			Health Medi	12	53	53	42	58
664	10-500-20-2130-0230-200-0000			Health PERA	134	683	715	564	801
665	10-500-20-2130-0251-200-0000			Health Health Insurance	1,835	1,725	1,250	1,146	1,365
666	10-500-20-2130-0260-200-0000			Health Unem	33	11	11	9	12
667	10-500-20-2130-0500-000-0000			Health Other Purch Svcs	3,071	386	-	3,713	-
668	10-500-20-2130-0600-000-0000			Health Supplies	(199)	1,054	500	521	500
669	10-500-20-2130-0610-000-0000			Medicade Supplies			200		200
670	10-500-20-2130-0735-000-0000			Health Equipment			-		-

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
671	10-500-20-2130-0810-000-0000			Health Dues and Fees			150		150
672					6,712	7,551	6,563	8,916	7,114
673									
674				Secondary Prof. Development					
675									
676	<i>Program Code: 10-500-20-2220</i>			<i>Secondary Library</i>					
677	10-500-20-2220-0100-216-0000			Sec Librarian Salaries					
678	10-500-20-2220-0100-400-0000	0.86	0.80	Library Aides Salary	20,862	17,694	14,738	14,191	16,110
679	10-500-20-2220-0221-200-0000			Sec Library Medi					
680	10-500-20-2220-0221-400-0000			Library Aide Medi	301	256	214	204	234
681	10-500-20-2220-0230-200-0000			Sec Library PERA					
682	10-500-20-2220-0230-400-0000			Library Aide PERA	3,106	3,299	2,859	2,692	3,206
683	10-500-20-2220-0251-200-0000			Sec Library Health Ins					
684	10-500-20-2220-0251-400-0000			Library Aide Health Ins	6,030	6,041	5,000	4,583	5,460
685	10-500-20-2220-0260-200-0000			Sec Library Unem					
686	10-500-20-2220-0260-400-0000			Library Aide Unem	63	41	44	42	48
687	10-500-20-2220-0261-400-0000			Library Retirement					
688	10-500-20-2220-0290-400-0000			Library Accrued Leave PO			-		-
689	10-500-20-2220-0221-400-0000			Library Accrued Leave Medicare			-		-
690	10-500-20-2220-0260-400-0000			Library Accrued Leave Unemp			-		-
691	10-500-20-2220-0500-000-0000			Sec Library Other Purch Svcs	700	600	1,000	700	1,000
692	10-500-20-2220-0580-000-0000			Sec Library Travel & Regis	166		200		200
693	10-500-20-2220-0610-000-0000			Sec Library General Supplies	779	121	700	-	700
694	10-500-20-2220-0640-000-0000			Sec Library Books & Periodica	2,855	1,834	2,000	419	2,000
695	10-500-20-2220-0735-000-0000			Sec Library Equipment	2,184	1,920	2,500	-	2,500
696	10-500-20-2220-0810-000-0000			Sec Library Dues & Fees			100		100
697					37,046	31,806	29,355	22,831	31,558
698									
699	<i>Program Code: 10-500-20-2213</i>								
700	10-500-20-2213-0500-000-0000			Secondary Prof/Tech	635	475	-	-	-
701									
702	<i>Program Code: 10-500-20-2220</i>			Library Grant					
703	10-500-20-2220-0640-000-3207			Library Books	1,500	1,500	1,500	146	1,500
704									
705									
706	<i>Program Code: 10-500-20-2410</i>			<i>Secondary School Administration</i>					
707	10-500-20-2410-0100-105-0000	1.00	1.00	6-12 Principal Salary	98,250	70,867	71,500	65,542	72,572

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
708	10-500-20-2410-0100-500-0000	1.00	1.00	6-12 Office Receptionist	29,525	32,095	26,880	24,474	27,588
709	10-500-20-2410-0100-506-0000	0.30	0.50	6-12 Administrative Assistant/POS	9,157	9,798	9,529	9,535	9,289
710	10-500-20-2410-0221-100-0000			6-12 Principal Medi	1,443	1,128	1,037	950	1,052
711	10-500-20-2410-0221-500-0000			6-12 Princ Off Staff Medi	559	603	355	384	535
712	10-500-20-2410-0230-100-0000			6-12 Principal PERA	(5,662)	13,276	13,871	12,670	14,442
713	10-500-20-2410-0230-500-0000			6-12 Office Staff PERA	6,751	7,817	4,748	5,075	7,339
714	10-500-20-2410-0251-100-0000			6-12 Principal Health Ins	11,315	16,287	15,888	14,671	17,505
715	10-500-20-2410-0251-500-0000			6-12 Princ Staff Health Ins	6,150	6,159	6,250	4,687	6,826
716	10-500-20-2410-0260-100-0000			6-12 Principal Unem	299	205	215	196	218
717	10-500-20-2410-0260-500-0000			6-12 Office Staff Unem	116	125	73	102	111
718	10-500-20-2410-0261-500-0000			6-12 Principal Accrued Leave PO		4,950	-	-	-
719	10-500-20-2410-0261-500-0000			6-12 Office Accrued Leave PO			-	-	-
720	10-500-20-2410-0290-500-0000			6-12 Office Accrued Leave PO			-	-	-
721	10-500-20-2410-0300-000-0000			6-12 Purch Prof/tech	140		1,000	238	1,000
722	10-500-20-2410-0500-000-0000			6-12 Prin Other Purch Svcs	2,386	1,184	1,500	905	1,500
723	10-500-20-2410-0550-000-0000			6-12 Printing & Duplication	501	78	1,500	-	1,500
724	10-500-20-2410-0580-000-0000			6-12 Principal Travel & Regis	887	1,336	1,500	592	1,500
725	10-500-20-2410-0600-000-0000			6-12 Supplies	4,832	4,162	4,000	4,610	4,000
726	10-500-20-2410-0735-000-0000			6-12 Princ. Equip/furn/comput	709		500		500
727	10-500-20-2410-0810-000-0000			6-12 Princ. Dues/fees		520	1,000	524	1,000
728					167,358	170,590	161,346	145,155	168,476
729									
730	<i>Program Code: 10-500-20-2600</i>			<i>Secondary Custodial</i>					
731	10-500-20-2600-0100-600-0000			Custodial Sub Salary	1,060	3,172	3,000	973	3,000
732	10-500-20-2600-0100-608-0000	1.50	2.00	Custodian Salaries	58,462	54,247	58,578	52,935	57,380
733	10-500-20-2600-0221-600-0000			Custodian Medi	863	832	768	763	876
734	10-500-20-2600-0230-600-0000			Custodian PERA	10,397	10,710	10,269	10,166	12,016
735	10-500-20-2600-0251-600-0000			Custodian Health Ins	12,229	14,126	12,500	12,849	13,651
736	10-500-20-2600-0260-600-0000			Custodian Unem	179	172	159	162	181
737	10-500-20-2600-0400-000-0000			Custodian Purch. Prop	3,692	3,495	4,600	3,465	4,600
738	10-500-20-2600-0421-000-0000			Custodian Trash Removal	7,709	9,691	6,400	10,486	6,400
739	10-500-20-2600-0424-000-0000			Custodian Lawn Care	2,103	2,668	5,900	1,080	5,900
740	10-500-20-2600-0500-000-0000			Custodian Other Purch Svcs	17,696	20,180	15,000	9,127	15,000
741	10-500-20-2600-0580-000-0000			Custodian Travel & Regis	-		200		200
742	10-500-20-2600-0610-000-0000			Custodian General Supplies	18,030	17,884	15,000	11,154	15,000
743	10-500-20-2600-0622-000-0000			Custodian Power	64,377	57,954	49,000	41,678	46,000
744	10-500-20-2600-0623-000-0000			Custodian Propane/Natural Gas	30,072	32,848	25,000	18,935	25,000

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1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
745	10-500-20-2600-0735-000-0000			Custodian Equipment	453		1,500	1,155	1,500
746					227,322	227,979	207,874	174,928	206,703
747	Program Code: 10-500-25-2540			Secondary Copier Lease					
748	10-500-25-2540-0735-000-0000			Secondary Copier Lease	6,923	6,386	8,200	6,100	8,200
749									
750				Out of district students					
751									
752				Catering					
753									
754	Program Code: 10-600-20-2213			Instructional Staff Training					
755	10-600-20-2213-0500-000-0000			Instructional Staff Training	4,988	4,511	6,500	4,984	4,500
756									
757	Program Code: 10-600-20-2240			Instructional Related Technology					
758	10-600-20-2240-0500-000-0000			Instructional Related Technology	7,493	1,100	7,500	1,520	4,000
759									
760	<i>Program Code :10-600-20-2300</i>			<i>District/Superintendent's Office</i>					
761	10-600-20-2300-0100-100-0000	1.00	1.00	Superintendent Salary	96,504	66,767	63,658	58,353	70,000
762	10-600-20-2300-0100-500-0000	1.50	1.00	Dist Office Staff Salary	(25,263)	33,294	33,909	31,238	34,286
763	10-600-20-2300-0221-100-0000			Superintendent Medi	1,639	735	923	846	1,015
764	10-600-20-2300-0221-500-0000			Dist Office Staff Medi	489	481	492	446	497
765	10-600-20-2300-0230-100-0000			Superintendent PERA	17,025	12,716	12,350	11,281	13,930
766	10-600-20-2300-0230-500-0000			Dist Office Staff PERA	5,875	6,200	6,578	5,947	6,823
767				Superintendent Health Reimb(401K)	-	2,661	5,605	5,605	5,605
768	10-600-20-2300-0251-100-0000			Superintendent Health Ins	15,742	-	-	1,043	-
769	10-600-20-2300-0251-500-0000			Dist Office Staff Health Ins	6,556	6,572	6,250	5,729	6,826
770	10-600-20-2300-0260-100-0000			Superintendent Unem	339	152	191	175	210
771	10-600-20-2300-0260-500-0000			Dist Office Staff Unem	103	100	102	94	103
772	10-600-20-2300-0290-100-0000			Superintendent Leave PO	59,496		-		-
773	10-600-20-2300-0290-500-0000			Dist Office Staff Leave PO					
774	10-600-20-2300-0300-000-0000			Dist Office Prof. & Tech Ser	2,292	1,455	2,000	1,390	2,000
775	10-600-20-2300-0305-000-0000			Purchased Professional/tech BOCS		422	-	-	-
776				Treasurers fees	881	14		1,305	
777	10-600-20-2300-0312-000-0000			Dist Office Election Expense					
778	10-600-20-2300-0400-000-0000			Dist Office Purch Prop. Serv	51		1,000		1,000
779	10-600-20-2300-0500-000-0000			Dist Office Other Purch Serv	664	891	2,000	2,261	2,000
780	10-600-20-2300-0501-000-0000			Background Check		94	-	-	-
781				Homeless Supplies	400			80	

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
782	10-600-20-2300-0540-000-0000			Dist Office Advert/recruitmt	263	22	-	770	-
783	10-600-20-2300-0550-000-0000			Dist Office Printing/duplic.		96	1,000	1,533	1,000
784	10-600-20-2300-0580-000-0000			Dist Office Trav/regis Entr.	2,271	83	3,000	901	3,000
785	10-600-20-2300-0584-000-0000			Dist Office Board Expense	595	272	-	-	-
786	10-600-20-2300-0600-000-0000			Dist Office Supplies	5,272	2,608	3,500	4,279	3,500
787	10-600-20-2300-0610-000-0000			Accountability Supplies		13		-	
788				Homeless Supplies	100		1,500	85	1,500
789	10-600-20-2300-0640-000-0000			Dist Office Bks/periodicals				235	
790	10-600-20-2300-0735-000-0000			Dist Office Equipment	1,027		250	60	250
791	10-600-20-2300-0739-000-0000			DIST Copier Lease			-		-
792	10-600-20-2300-0810-000-0000			Dist Office Dues & Fees	1,963	1,431	6,200	79	6,200
793					194,284	137,079	150,507	133,735	159,745
794									
795	<i>Program Code :10-600-20-2310</i>			School Board					
796	10-600-20-2310-0300-000-0000			School Board Prof/Tech Services	1,796	2,356	3,500	3,029	2,500
797	10-600-20-2310-0305-000-0000			Strategic Planning/Superintendent Search	304	382	1,000	1,033	1,000
798	10-600-20-2310-0310-000-0000			School Board Treasurer's Fees	2,633	3,544	2,200	398	2,200
799	10-600-20-2310-0312-000-0000			School Board Election Expense		86	-	-	3,000
800	10-600-20-2310-0540-000-0000			School Board Advert/recruitmt	641		600		600
801	10-600-20-2310-0580-000-0000			School Board Trav/regis Entr.	6,712	1,795	4,000	5,466	4,000
802	10-600-20-2310-0600-000-0000			School Board Office Supplies	312	692	300	194	300
803	10-600-20-2310-0610-000-0000			School Board Accountability Supplies	(210)		400	6	400
804	10-600-20-2310-0810-000-0000			School Board Dues & Fees/CASB	4,512	9,802	4,500	377	5,072
805					16,700	18,657	16,500	10,503	19,072
806									
807									
808									
809	<i>Program Code: 10-600-20-2700</i>			<i>Transportation</i>					
810	10-600-20-2700-0100-600-0000	1.00	1.00	Transportation Director Salary	33,953	23,690	21,335	23,485	23,250
811	10-600-20-2700-0100-602-0000			Route Salary	26,239	39,295	45,000	40,574	45,000
812	10-600-20-2700-0101-602-0000			Activity Trip Salary	12,590	13,000	13,000	12,703	13,000
813	10-600-20-2700-0102-602-0000			Other Bus Driver Salary	5,403	7,337	7,400	6,267	7,400
814	10-600-20-2700-0103-602-0000			Non Driving Salary	10,216	10,678	9,300	10,219	9,300
815	10-600-20-2700-0104-602-0000			Bus Driver Summer School Salary	1,165	695	1,500	853	1,500
816	10-600-20-2700-0105-602-0000			Bus Washing Salary	573	363	350	424	350
817	10-600-20-2700-106-602-0000			Bus Drivers Training	2,298	4,352	4,300	2,592	4,300
818	10-600-20-2700-107-602-0000			Bus Drivers Repair	1,784		-		-

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
819	10-600-20-2700-108-600-0000			Bus Driving Office	644	203		-	
820				Bus Driver Accrued Leave			341		1,830
821	10-600-20-2700-0221-600-0000			Dir/Bus Driver Medi	1,340	1,478	4,556	1,391	1,509
822	10-600-20-2700-0230-600-0000			Dir/Bus Driver PERA	16,228	19,121	-	18,562	20,716
823	10-600-20-2700-0251-600-0000			Transportation Health Ins	11,719	511	70	-	3,413
824	10-600-20-2700-0260-600-0000			Dir/ Bus Driver Unem	281	307		280	312
825	10-600-20-2700-0290-600-0000			Dir/Bus Driver Accrued Leave PO					
826	10-600-20-2700-0430-000-0000			Transportation Repair/maint	75,402	64,753	65,000	64,283	53,000
827	10-600-20-2700-0500-000-0000			Trans other pur ser/Physicals	220	220	1,200	440	1,200
828	10-600-20-2700-0580-000-0000			Tansportation Drivers Training	1,254	1,505	1,500	-	1,500
829	10-600-20-2700-0585-000-0000			Trans. Maintenance Training			-		
830	10-600-20-2700-0626-000-0000			Transport.route Bus Fuel	19,266	12,511	18,000	13,525	15,000
831	10-600-20-2700-0627-000-0000			Summer School Fuel Costs					
832	10-600-20-2700-0629-000-0000			Transport.all Other Fuel	6,195	7,244	7,500	5,678	7,500
833					226,770	207,263	179,017	201,276	210,081
834									
835									
836	Program Code:10-600-20-2830		0.50	Staff Services					
837	10-600-20-2830-0100-500-0000			Staff Services Salary	20,958	21,542	21,848	20,042	24,675
838	10-600-20-2830-0221-500-0000			Staff Services Medicare	415	313	317	295	358
839	10-600-20-2830-0230-500-0000			Staff Services PERA	3,614	3,943	4,239	3,797	4,910
840	10-600-20-2830-0251-000-0000			Staff Services Health Insurance	2,970	3,054	3,125	2,849	3,413
841	10-600-20-2830-0260-500-0000			Staff Services Unemployment	87	66	66	63	74
842	10-600-20-2830-0290-500-0000			Staff Services Accrued Leave	7,995	513	736	736	735
843	10-600-20-2830-0221-500-0000			Staff Services Medicare			11		11
844	10-600-20-2830-0260-500-0000			Staff Services Unemployment			2		2
845	10-600-20-2830-0400-000-0000			Staff Services Purchase Property			200		200
846	10-600-20-2830-0500-000-0000			Staff Services Purchase Services	216		300		300
847	10-600-20-2830-0580-000-0000			Staff Services Travel & Registration	182	-	1,000	-	1,000
848									
849					36,437	29,431	31,843	27,782	35,678
850									
851	Program Code: 10-600-20-2832			Recruitment & Placement					
852	10-600-20-2832-0500-000-0000			Recruitment & Placement	3,655	2,941	3,500	3,880	3,500
853									
854	<i>Program Code: 10-600-25-0100</i>			<i>Business Office</i>					
855	10-600-25-2500-0100-500-0000	1.00	1.50	Bus Office Salary	67,693	69,001	70,598	65,184	74,156

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
856	10-600-25-2500-0221-500-0000			Bus Office Medi	960	984	1,024	910	1,075
857	10-600-25-2500-0230-500-0000			Bus OfficePERA	11,310	12,347	13,696	11,707	14,757
858	10-600-25-2500-0251-500-0000			Bus Office Health Ins	9,156	9,195	9,375	8,578	10,238
859	10-600-25-2500-0260-500-0000			Bus Office Unem	207	214	212	201	222
860	10-600-25-2500-0290-500-0000			Bus Office Accrued Leave PO	1,325	1,743	2,208	2,207	2,206
861	10-600-25-2500-0221-500-0000			Bus Office Medi			32		32
862	10-600-25-2500-0260-500-0000			Bus Office Unem			7		7
863	10-600-25-2500-0300-000-0000			Bus Office Audit Expense	5,940	7,280	6,000	7,049	6,000
864				Online fee			2,000	575	2,000
865	10-600-25-2500-0580-000-0000			Bus Office Travel &Reg	374	351	750	464	750
866	10-600-25-2500-0600-000-0000			Bus Office Supplies	2,312	3,736	1,500	1,348	1,500
867	10-600-25-2300-0810-000-0000			Bus Office Dues & Fees		24	500	-	500
868					99,277	104,875	107,901	98,223	113,443
869	Program Code: 10-600-25-2519			Other Fiscal Services					
870	10-600-25-2519-0300-000-0000			Other Fiscal Services	992	995	1,825	854	1,825
871									
872	<i>Program Code: 10-600-28-2840</i>			<i>Technology</i>					
873	10-600-28-2840-0100-632-0000	2.00	2.00	Tech Salaries	91,953	100,581	91,048	79,029	86,303
874	10-600-28-2840-0221-600-0000			Tech Medi	1,337	1,452	1,320	1,245	1,251
875	10-600-28-2840-0230-600-0000			Techn PERA	15,968	22,451	17,663	14,946	17,174
876	10-600-28-2840-0251-600-0000			Tech Health Ins	12,229	12,795	12,499	10,947	13,651
877	10-600-28-2840-0260-600-0000			Tech Unem	278	302	273	259	259
878	10-600-28-2840-0290-500-0000			Tech Accrued Leave PO	703	-	8,407	7,341	1,165
879	10-600-28-2840-0221-600-0000			Tech Medi			122		17
880	10-600-28-2840-0260-600-0000			Tech Unem			25		3
881	10-600-28-2840-0500-000-0000			Tech Other Purch Svcs				2,598	
882	10-600-28-2840-0530-000-0000			Tech Communication	15,118	14,523	21,000	33,868	21,000
883	10-600-28-2840-0580-000-0000			Tech Travel & Registration	92	2,339	2,500	1,500	2,500
884	10-600-28-2840-0580-000-0000			MTSS Grant					4,500
885	10-600-28-2840-0657-000-0000			Tech Licenses	14,785	12,174	20,250	17,854	20,250
886	10-600-28-2840-0735-000-0000			Tech Equipment	5,854	1,637	5,000	5,227	5,000
887				Read Act	9,712	9,629	6,776	4,957	6,776
888	10-600-28-2841-0230-600-0000			Tech Purchased Svcs			-		-
889	10-600-28-2841-0300-000-0000			Tech Purchased Svcs	9,264	20,267	11,525	4,424	11,525
890	10-600-28-2841-0600-000-0000			Tech Purch Serv Parts	6,330	3,594	3,500	2,928	3,500
891					183,623	201,744	201,909	187,123	194,875
892									

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
893									
894									
895									
896									
897									
898									
899	<i>Miscellaneous Expenses</i>								
900	<i>Program Code: 10-600-33-3300</i>			<i>Juvenile Diversion</i>					
901	10-600-33-3300-0500-000-0000			Juvenile Diversion/Rec Board	4,000	-	4,000	4,000	4,000
902									
903	<i>Program Code: 10-800-00-2600</i>			<i>Liability</i>					
904	10-800-00-2600-0520-000-0000			Liability Insurance	48,188	50,807	51,732	51,733	52,297
905									
906	<i>Program Code: 10-800-2850</i>			<i>Workman's Compensation</i>					
907	10-800-00-2850-0526-000-0000			Workman's Comp Insurance	50,160	32,557	44,728	45,103	59,222
908									
909	10-800-50-0090-0101-000-0000			Contingency Fund- Staff bonus		-	10,201	-	32,421
910				TOTAL EXPENDITURES	3,981,391	4,126,075	4,186,992	3,782,155	4,357,991
911									
912				Emergency/TABOR Reserves			137,951		142,885
913				Contingency Reserves			775,271		868,116
914				Operational Reserves			750,000		750,000
915				Total Reserves			1,663,222		1,761,000
916				Total Appropriation			5,850,214		6,118,991
917									
918				Ending Fund Balance			-		1,761,000
919									
920									
921	FOOD SERVICE			REVENUE ACCOUNTS					
922	21-000-00-0000-1621-000-0000			Elem Adult Lunch Sales	1,845	1,884	1,953	599	1,953
923	21-000-00-0000-1622-000-0000			Sec Adult Lunch Sales	3,535	2,094	2,290	1,456	2,290
924	21-000-00-0000-1625-000-0000			Elem Stu Ala Carte Sales	357	1,475	1,057	1,471	1,057
925	21-000-00-0000-1626-000-0000			Sec Stu Ala Carte Sales	10,228	8,108	15,019	10,029	15,019
926	21-000-00-0000-1627-000-0000			Elem Breakfast & Snack Sales	2,129	1,122	2,657	1,081	2,657
927	21-000-00-0000-1628-000-0000			Sec Breakfast Sales	10,848	8,204	14,911	4,316	14,911
928	21-000-00-0000-1900-000-0000			Other Local Revenue/Donations			-		-
929	21-000-00-0000-3900-000-0000			Other State Revenue			-		-

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
930	21-000-00-0000-3000-000-3161			State Matching Child Nutr.	1,063	1,039	1,157	962	1,157
931	21-000-00-0000-3000-000-3164			Start Smart Nutrition	729	502	700	140	700
932	21-000-00-0000-3164-000-3164			Revenue - Federal Sources		72	500	-	500
933	21-000-00-0000-3000-000-3169			Revenue - Federal Sources	928	670	200	384	200
934	21-000-00-0000-4000-000-4553			Revenue - Federal Sources	15,011	10,634	15,000	6,523	15,000
935	21-000-00-0000-1611-000-4555			Elem Stu Lunch Sales	14,679	15,882	15,000	27,305	15,000
936	21-000-00-0000-1612-000-4555			Sec Stu Lunch Sales	25,125	21,513	20,000	21,236	20,000
937	21-000-00-0000-4000-000-4555			Revenue - Federal Sources	45,941	33,846	29,658	14,539	29,658
938				Revenues	132,418	107,045	120,102	90,041	120,102
939				Total Revenues for K-12 Lunch Program					
940				Transfer from General Fund	61,699	85,645	70,366	70,367	70,366
941				Total Revenues	194,117	192,690	190,468	160,408	190,468
942									
943	FOOD SERVICE			EXPENSE ACCOUNTS					
944	21-600-00-3100-0100-607-0000		4.00	FS Salaries	82,019	92,958	86,866	71,819	87,618
945	21-600-00-3100-0120-607-0000			FS Sub Salaries	1,959	4,475	900	3,828	900
946	21-600-00-3100-0221-600-0000			FS Medi	1,189	1,363	1,273	1,065	1,284
947	21-600-00-3100-0230-600-0000			FS PERA	14,342	17,677	17,027	14,126	17,615
948	21-600-00-3100-0251-600-0000			FS Health Ins	10,946	16,732	14,843	10,725	27,304
949	21-600-00-3100-0260-600-0000			FS Unemp	252	292	263	227	266
950	21-600-00-3100-0261-000-0000			FS Retirement					
951	21-600-00-3100-0290-600-0000			FS Accrued Leave PO					
952	21-600-00-3100-0500-000-0000			On line payment fee	864		-		-
953	21-600-00-3100-0580-000-0000			FS Travel/Registration	241	807	800	(146)	800
954	21-600-00-3100-0610-000-0000			FS Non Food	28	1,193	550	2,507	550
955	21-600-00-3100-0630-000-0000			FS Lunch Food	43,189	36,122	36,000	32,488	36,000
956	21-600-00-3100-0631-000-0000			FS Lunch Milk			-		-
957	21-600-00-3100-0632-000-0000			FS Ala Carte	6,749	4,570	6,400	5,791	6,400
958	21-600-00-3100-0633-000-0000			FS Breakfast Food	29,470	23,469	25,000	14,564	25,000
959	21-600-00-3100-0636-000-0000			FS Mileage			-		-
960	21-600-00-3100-0735-000-0000			FS Equipment	216	226	200	399	200
961				Total Expenditures	191,464	199,884	190,122	157,393	203,936
962									
963					2,653				
964									
965	Appropriations for 2015-2016								
966									

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
2	2015-2016 BUDGET				Actuals	Actuals	Revised	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 5-30-17	
4		FTE	FTE						
967	General Fund			\$ 4,357,991					
968	Capital Projects			\$ 117,739					
969	Grant Fund			\$ 83,157					
970	Debt Service or BOND & INT			\$ 794,256					
971	Food Service			\$ 203,936					
972	Student Activities			\$ 250,000					
973	Total			\$ 5,807,079					