

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
5	<b>GENERAL FUND</b>			<b>REVENUE ACCOUNTS</b>					
6				Cash and Cash Equivalents	1,610,115	1,756,422	1,758,370		1,614,672
7	10-000-00-0000-1110-000-0000			Property Taxes	2,039,267	2,087,589	1,243,138	1,020,800	1,253,828
8	10-000-00-0000-1120-000-0000			Specific Ownership/Bond/Interest Tax	139,591	169,107	74,854	166,054	105,308
9	10-000-00-0000-1140-000-0000			Del.penalties & Int. On Taxes	5,707	9,467	12,000	8,592	8,000
10	10-000-00-0000-1150-000-0000			Mill Levy Override Salaries, Training			315,723		351,408
11	10-000-00-0000-1155-000-0000			Mill Levy Override Operating Expenses			165,000		165,000
12				Preschool Snacks		502	400	499	400
13	10-000-00-0000-1309-000-0000			Kindergarten Tuition	38,245	26,097	21,000	26,186	10,000
14	10-000-00-0000-1310-000-0000			Preschool Tuition	40,185	20,577	18,000	25,450	55,000
15	10-000-00-0000-1320-000-0000			College Tuition	23,327	20,460	18,000	15,906	16,000
16	10-000-00-0000-1500-000-0000			Earnings On Invest	6,897	4,435	3,500	1,927	3,000
17	10-000-00-0000-1900-000-0000			Other Revenue Local Sources	13,266	6,077	7,000	42,757	7,000
18	10-000-00-0000-1905-000-0000			Other Local Revenue Ouray SD	20,000	20,000	20,000	20,000	-
19	10-000-00-0000-1909-000-0000			Other Local Revenue Bus Rental					2,000
20	10-000-00-0000-1915-000-0000			Gifted & Talanted	6,500	6,500	6,500	6,500	6,500
21	10-000-00-0000-2010-000-0000			Mineral Lease	60	119	-	457	457
22	10-000-00-0000-2020-000-0000			Secure Rural Schools	36,205	38,685	34,000		34,000
23	10-000-00-0000-2300-000-0000			Impact Fees Revenues	424	-	-		-
24	10-000-00-0000-3000-000-3160			Transportation	49,713	48,961	24,809	24,809	24,809
25	10-000-00-0000-3000-000-3206			Read Act			3,269	3,270	-
26	10-000-00-0000-3000-000-3207			Library Grant			3,000	3,000	-
27	10-000-00-0000-3110-000-0000			Equalization/State Share	1,365,129	1,356,890	1,678,200	1,393,572	1,821,030
28	10-000-00-0000-3210-000-3160			Transportation Adjustment			-		-
29	10-000-00-0000-3140-000-3140			English Language Proficiency Act			800	1,722	800
30	10-000-00-0000-3190-000-3190			Co Comp Health			6,450	6,450	6,450
31	10-000-00-0000-3210-000-3160			Equilization Adjustment		(25,035)	-		
32	10-000-00-0000-4000-000-4410			Federal Ed Job Funding	3,012		-		
33	10-000-00-0000-4000-000-4413			Race to the top (RttT)		1,908			
34	10-000-00-0000-4000-000-5631			Transfer from Interest			-		
35				<b>Total Revenue</b>	<b>3,787,528</b>	<b>3,792,339</b>	<b>3,655,643</b>	<b>2,767,951</b>	<b>3,870,990</b>
36				<b>Gross Funds Available</b>	<b>5,397,643</b>	<b>5,548,761</b>	<b>5,414,013</b>		<b>5,485,662</b>
37				<b>Transfer- Other Funds</b>					
38	10-000-00-0000-5621-000-0000			<i>Transfer To Capital Projects</i>	(165,000)	(107,432)	(130,000)		(80,000)
39	10-000-00-0000-5651-000-0000			<i>Transfer To Food Service</i>		(47,500)	(71,000)		(70,000)
40				<b>Net Funds Available</b>	<b>5,232,643</b>	<b>5,393,829</b>	<b>5,213,013</b>		<b>5,335,662</b>
41									
42				<b>Total General Fund Expenses</b>			<b>4,012,852</b>		<b>4,155,504</b>

Ridgway School District R-2 2014-2015 Budget Proposal

2nd Reading

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
43	<b>GENERAL FUND</b>			<b>EXPENSE ACCOUNTS</b>					
44	<i>Program Code: 10-500-100-0010</i>			<i>Elementary School</i>					
45	10-100-10-0010-0100-201-0000	11.73	11.72	Elem Teacher Salary	462,936	434,957	476,585	394,693	460,985
46	10-100-10-0010-0100-204-0000			Elem Sub	13,832	13,140	25,000	23,825	13,500
47	10-100-10-0010-0100-400-0000	0.00	0.00	Elem Aide Salary	7,283	933			
48	10-100-10-0010-0221-200-0000			Elem Medi	6,084	6,001	7,273	5,359	6,880
49	10-100-10-0010-0221-400-0000			Elem Aide Medi	192	13			
50	10-100-10-0010-0230-200-0000			Elem PERA	75,262	85,128	87,527	68,298	87,068
51	10-100-10-0010-0230-400-0000			Elem Aide PERA	2,034	144			
52	10-100-10-0010-0251-200-0000			Elem Health Insurance	59,989	62,981	63,582	56,347	69,068
53	10-100-10-0010-0251-400-0000			Elem Aide Health Insurance	2,277	991			
54	10-100-10-0010-0260-200-0000			Elem Unemp	1,443	1,425	1,505	1,265	1,423
55	10-100-10-0010-0260-400-0000			Elem Aide Unemp	40	3			
56	10-100-10-0010-0261-000-0000			Retirement Payment					
57	10-100-10-0010-0290-200-0000			Elem Accrued Leave PO	495	2,640	3,634	3,600	5,915
58	10-100-10-0010-0300-000-0000			Elem Prof & Tech	245	339	5,000	200	5,000
59	10-100-10-0010-0580-000-0000			Elem Travel & Registration	1,222	2,798	4,000	3,653	7,500
60	10-100-10-0010-0610-000-4413			Elem Race to the top		1,102			
61	10-100-10-0010-0610-000-0000			Elem General Supplies	5,525	6,761	11,000	6,452	4,000
62	10-100-10-0010-0611-000-0000			Kindergarten General Supplies					400
63	10-100-10-0010-0612-000-0000			1st Grade General Supplies					400
64	10-100-10-0010-0613-000-0000			2nd Grade General Supplies					400
65	10-100-10-0010-0614-000-0000			3rd Grade General Supplies					400
66	10-100-10-0010-0615-000-0000			Elem Office Supplies					6,000
67	10-100-10-0010-0616-000-0000			4th Grade General Supplies					400
68	10-100-10-0010-0617-000-0000			5th Grade General Supplies					400
69	10-100-10-0010-0618-000-0000			Art General Supplies					400
70	10-100-10-0010-0619-000-0000			Music General Supplies					400
71	10-100-10-0010-0620-000-0000			Elem Summer School Supplies			500		-
72	10-100-10-0010-0621-000-0000			PE General Supplies					400
73	10-100-10-0010-0622-000-0000			Spanish General Supplies					400
74	10-100-10-0010-0640-000-0000			Elem Books and Periodicals	4,935	6,207	2,500	2,878	2,500
75	10-100-10-0010-0690-000-0000			Elem Awards/Ribbons/Recognition	(338)	40	300	412	300
76	10-100-10-0010-0735-000-0000			Elem Equipment	338	28	2,500	559	2,500
77	10-100-10-0010-0810-000-0000			Elem Dues and Fees			-	207	-
78	10-100-10-0011-0100-200-0000			Elem Summer School Salaries	3,200	3,130	3,500		3,500
79	10-100-10-0011-0610-000-0000			Elem Summer School Supplies		(81)	250	125	250
80					<b>646,994</b>	<b>628,761</b>	<b>694,655</b>	<b>567,873</b>	<b>680,389</b>

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
81									
82	<i>Program Code: 10-100-10-0040</i>			<i>Pre-School</i>					
83	10-100-10-0040-0100-201-3141	1.00	1.00	Preschool Salary	36,619	36,996	29,210	24,655	26,520
84	10-100-10-0040-0100-204-0000			Preschool Sub Salary	412	13,330	500	1,710	2,000
85	10-100-10-0040-0100-400-3141	1.00	1.00	Preschool Parapro	25,039	15,043	17,707	13,616	18,717
86	10-100-10-0040-0221-200-0000			Preschool Medi	805	947	431	371	414
87	10-100-10-0040-0221-400-0000			Preschool Parapro Medi	300	290	257	197	271
88	10-100-10-0040-0230-200-0000			Preschool PERA	6,296	9,536	5,184	4,252	5,233
89	10-100-10-0040-0230-400-0000			Preschool Parapro PERA	3,173	2,387	3,090	2,258	3,435
90	10-100-10-0040-0251-200-0000			Preschool Health Ins.	6,831	5,777	6,483	6,094	6,114
91	10-100-10-0040-0251-400-0000			Preschool Parapro Health Ins.	6,828	5,159	5,984	4,969	4,586
92	10-100-10-0040-0260-200-0000			Preschool Unem	120	153	89	79	86
93	10-100-10-0040-0260-400-0000			Preschool Parapro Unem	69	45	53	41	56
94	10-100-10-0040-0290-200-0000			Preschool Leave Accrued PO		144			
95	10-100-10-1700-0500-000-0000			Preschool ther Purchase Svcs					
96	10-100-10-1700-0580-000-0000			Preschool Travel & Regis		77	1,000		-
97	10-100-10-0040-0600-000-0000			Preschool License	154	140	350	281	350
98	10-100-10-0040-0610-000-0000			Preschool Supplies	1,048	150	2,000	560	700
99	10-100-10-0040-0640-000-0000			Preschool Books and Peri			200		200
100	10-100-10-0040-0735-000-0000			Preschool Equipment			150		150
101	10-100-10-0040-0810-000-0000			Preschool Dues & Fees			-		-
102					<b>87,694</b>	<b>90,174</b>	<b>72,688</b>	<b>59,083</b>	<b>68,832</b>
103									
104									
105	<i>Program Code: 10-100-12-1700</i>			<i>Elementary Special Ed</i>					
106	10-100-12-1700-0100-201-3130	0.50	0.50	Elem SE Teacher Salary	19,649	25,536	26,888	22,199	27,145
107	10-100-12-1700-0100-204-3130			Elem SE Substitute Salary	2,443	2,875	500		500
108	10-100-12-1700-0100-400-3130	1.00	0.00	Elem SE Parapro Salary	16,798	15,492		1,073	
109	10-100-12-1700-0100-416-3130			Elem SE Parapro Substitute	914	735		129	
110	10-100-12-1700-0221-200-3130			Elem SE Medicare	400	396	397	330	401
111	10-100-12-1700-0221-400-3130			Elem SE Parapro Medicare	139	234		17	
112	10-100-12-1700-0230-200-3130			Elem SE PERA	4,403	5,022	4,779	3,745	5,073
113	10-100-12-1700-0230-400-0			Elem SE Parapro PERA	1,454	2,611		206	
114	10-100-12-1700-0251-200-0000			Elem SE Health Ins	2,733	1,925	2,992	2,490	3,057
115	10-100-12-1700-0251-400-0000			Elem SE Parapro Health Ins	5,465	6,537			
116	10-100-12-1700-0260-200-0000			Elem SE Unem Comp	83	82	82	68	83
117	10-100-12-1700-0260-400-0000			Elem SE Parapro Unem	53	48		4	
118	10-100-12-1700-0290-000-0000			Elem SE Accrued Leave PO	701	747	330	299	412

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
119	10-100-12-1700-0500-000-0000			Elem SE Other Purchase Svcs	15,655	15,595	15,655	15,423	15,655
120	10-100-12-1700-0580-000-0000			Elem SE Travel & Regis	1,019		1,000		-
121	10-100-12-1700-0610-000-0000			Elem SE General Supplies	324	613	400	102	700
122	10-100-12-1700-0640-000-0000			Elem SE Books and Periodicals	66	376	300	142	300
123	10-100-12-1700-0735-000-0000			Elem SE Equipment			-		-
124	10-100-12-1700-0810-000-0000			Elem SE Dues & Fees			100		-
125					<b>72,299</b>	<b>78,824</b>	<b>53,423</b>	<b>46,227</b>	<b>53,326</b>
126									
127									
128									
129									
130	<i>Program Code: 10-100-20-2120</i>			<i>Elementary Counselor</i>					
131	10-100-20-2120-0100-201-0000	0.60	0.60	Elem Counselor Salary	26,606	26,696	27,799	23,249	27,922
132	10-100-20-2120-0221-200-0000			Elem Counselor Medicare	351	363	403	309	405
133	10-100-20-2120-0230-200-0000			Elem Counselor PERA	3,889	4,732	4,851	3,510	5,124
134	10-100-20-2120-0251-200-0000			Elem Counselor Health Ins	3,048	3,503	3,590	2,999	3,669
135	10-100-20-2120-0260-200-0000			Elem Counselor Unem	79	82	83	70	84
136	10-100-20-2120-0580-000-0000			Elem Counselor Travel & regis			100	3,418	100
137	10-100-20-2120-0610-000-0000			Elem Counselor Supplies	601	663	500	776	400
138	10-100-20-2120-0810-000-0000			Elem Counselor Dues & Fees	115	119	150		-
139					<b>34,689</b>	<b>36,158</b>	<b>37,476</b>	<b>34,331</b>	<b>37,703</b>
140									
141	<i>Program Code: 10-500-20-2130</i>			<i>Nurse</i>					
142	10-100-20-2130-0100-233-0000	0.25	0.20	Elem Health Salaries		8,352	3,588	3,422	4,755
143	10-100-20-2130-0221-200-0000			Elem Health Medi		84	52	46	69
144	10-100-20-2130-0230-200-0000			Elem Health PERA		940	626	521	873
145	10-100-20-2130-0251-200-0000			Elem Health Health Insurance		2,160	1,197	1,181	1,223
146	10-100-20-2130-0260-200-0000			Elem Health Unem		25	11	10	14
147	10-100-20-2130-0500-000-0000			Elem Health Other Purch Svcs		2,500	2,500	2,500	2,500
148	10-100-20-2130-0600-000-0000			Elem Health Supplies		159	200	457	400
149	101500-20-2130-0610-000-0000			Elem Medicade Supplies			-		
150	10-100-20-2130-0735-000-0000			Elem Health Equipment					
151	10-100-20-2130-0810-000-0000			Elem Health Dues and Fees					
152						<b>14,220</b>	<b>8,174</b>	<b>8,137</b>	<b>9,834</b>
153									
154	<i>Program Code: 10-500-10-0060</i>			<i>RES Rtl Learning Interventionist</i>					
155	10-100-20-2200-0100-206-0000	0.50	0.50	Rtl Salary		23,882	26,888	22,143	27,226
156	10-100-10-2200-0221-200-0000			Rtl Medi		288	390	321	395

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2nd Reading

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2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
157	10-100-10-2200-0230-200-0000			Rtl PERA		4,674	4,692	3,745	4,996
158	10-100-10-2200-0251-200-0000			Rtl Health Ins		964	2,992	2,683	3,669
159	10-100-10-2200-0260-200-0000			Rtl Unem		59	81	66	82
160	10-100-10-2200-0290-200-0000			Rtl Accrued Leave PO			330	279	412
161	10-100-10-2200-0580-200-0000			Rtl Trav & Reg			-		
162	10-100-10-2200-0600-000-0000			Rtl supplies			500	112	500
163					-	<b>29,867</b>	<b>35,872</b>	<b>29,349</b>	<b>37,279</b>
164									
165									
166	Program Code: 10-100-20-2213			Elementary Professional Development					
167	10-100-20-2213-0500-000-0000			Elementary Professional Development			<b>2,000</b>	<b>875</b>	<b>2,000</b>
168									
169	Program Code: 10-100-20-2220			Elementary Library					
170	10-100-20-2220-0100-216-0000	0.60	0.60	Elem Librarian Salary	22,041	21,948	22,336	19,207	22,546
171	10-100-20-2220-0100-400-0000			Elem Library Aid Salary	408				
172	10-100-20-2220-0221-200-0000			Elem Library Medicare	275	245	324	211	327
173	10-100-20-2220-0221-400-0000			Elem Library Aid Medicare	43				
174	10-100-20-2220-0230-200-0000			Elem Library PERA	2,600	3,167	3,898	2,383	4,137
175	10-100-20-2220-0230-400-0000			Elem Library Aid PERA	437				
176	10-100-20-2220-0251-200-0000			Elem Library Health Ins	3,417	3,466	3,590	3,030	3,669
177	10-100-20-2220-0251-400-0000			Elem Library Aid Insurance					
178	10-100-20-2220-0260-200-0000			Elem Library Unem	68	67	67	58	68
179	10-100-20-2220-0260-400-0000			Elem Library Aid Unem	9				
180	10-100-20-2220-0261-200-0000			Elem Library Retirement	2,500				
181	10-100-20-2220-0290-200-0000			Elem Library Accrued Leave PO	2,557				
182	10-100-20-2220-0400-000-0000			Elem Library Purch Property	-				
183	10-100-20-2220-0500-000-0000			Elem Library Other Purchased Servic	1,000	617	1,000		1,000
184	10-100-20-2220-0580-000-0000			Elem Library Travel & Registration	173	405	2,300	110	-
185	10-100-20-2220-0610-000-0000			Elem Library General Supplies		97	1,200	273	1,200
186	10-100-20-2220-0640-000-0000			Elem Library Books & Periodicals	2,055	4,109	4,000	3,052	4,000
187	10-100-20-2220-0735-000-0000			Elem Library Equipment	47		750	2,315	750
188	10-100-20-2220-0810-000-0000			Elem Library Dues & Fees			110	-	-
189					<b>37,630</b>	<b>34,121</b>	<b>39,575</b>	<b>30,639</b>	<b>37,697</b>
190									
191	10-100-20-2220-0640-000-3207			Library Grant - Books			<b>2,000</b>	<b>299</b>	
192									
193	Program Code: 10-100-20-2400			Elementary Administration					
194	10-100-20-2400-0100-105-0000	1.00	1.00	K-5 Principal Salary	72,000	75,778	81,325	68,775	76,806

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2nd Reading

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
195	10-100-20-2400-0100-500-0000	1.50	1.05	K-5 Office Receptionist	36,330	38,684	23,209	26,018	19,020
196	10-100-20-2400-0100-506-0000			K-5 Office Sub Salary	370	817	250	477	600
197	10-100-20-2400-0221-100-0000			K-5 Principal Medi	1,031	1,037	1,179	970	1,114
198	10-100-20-2400-0221-500-0000			K-5 Office Staff Medicare	485	519	340	358	284
199	10-100-20-2400-0230-100-0000			K-5 Principal PERA	11,441	15,655	14,191	11,242	14,094
200	10-100-20-2400-0230-500-0000			K-5 Office Staff PERA	5,065	5,702	4,094	4,184	3,600
201	10-100-20-2400-0251-100-0000			K-5 Principal Health Ins	13,922	14,732	17,814	15,243	15,604
202	10-100-20-2400-0251-500-0000			K-5 Office Staff Health Ins	8,462	8,972	6,283	6,368	4,892
203	10-100-20-2400-0260-100-0000			K-5 Principal Unem	216	217	244	206	230
204	10-100-20-2400-0260-500-0000			K-5 Office Unem	110	118	70	79	59
205	10-100-20-2400-0290-500-0000			K-5 Office Accrued Leave					15
206	10-100-20-2400-0300-000-0000			K-5 Purch Prof/tech		499	1,600	417	1,600
207	10-100-20-2400-0500-000-0000			K-5 Other Purch Svcs	1,464	1,623	4,100	1,464	4,100
208	10-100-20-2400-0550-000-0000			K-5 Printing & Duplication	1,500	99	500		500
209	10-100-20-2400-0580-000-0000			K-5 Travel & Registration	4,060	2,944	4,500	284	4,500
210	10-100-20-2400-0600-000-0000			K-5 Supplies	4,425	3,439	3,000	3,763	3,000
211	10-100-20-2400-0735-000-0000			K-5 Equipment			250		250
212	10-100-20-2400-0810-000-0000			K-5 Dues & Fees	1,244	755	1,500	1,387	1,500
213					<b>162,125</b>	<b>171,590</b>	<b>164,450</b>	<b>141,235</b>	<b>151,769</b>
214									
215	<i>Program Code: 10-100-20-2600</i>			<i>Elementary Custodial</i>					
216	10-100-20-2600-0100-600-0000			Elem Custodial Sub Salary	2,453	3,422	9,200	1,790	3,400
217	10-100-20-2600-0100-608-0000	1.50	2.00	Elem Custodian Salaries	50,214	52,206	64,132	51,875	65,434
218	10-100-20-2600-0221-600-0000			Elem Custodian Medi	757	802	1,063	774	998
219	10-100-20-2600-0230-600-0000			Elem Custodian PERA	7,936	8,887	12,796	8,825	12,631
220	10-100-20-2600-0251-600-0000			Elem Custodian Health Ins	7,246	8,425	11,968	9,711	12,229
221	10-100-20-2600-0260-600-0000			Elem Custodian Unem	158	167	220	161	207
222	10-100-20-2600-0400-000-0000			Elem Custodian Purch Property	13,515	12,582	10,800	6,727	10,800
223	10-100-10+2600-0421-000-0000			Elem Custodian Trash Removal			5,000	4,462	5,000
224	10-100-20-2600-0424-000-0000			Elem Custodial Lawn Care	2,214	2,048	3,400	1,708	3,400
225	10-100-20-2600-0500-000-0000			Elem Custodian Purch Svcs	6,575	15,283	35,000	20,868	35,000
226	10-100-20-2600-0580-000-0000			Elem Custodian Travel & Regi			300		300
227	10-100-20-2600-0610-000-0000			Elem Custodial Supplies	13,982	15,581	17,045	14,106	17,045
228	10-100-20-2600-0622-000-0000			Elem Custodian Power	43,283	41,724	39,000	38,717	39,000
229	10-100-20-2600-0623-000-0000			Elem Custodian Natural Gas	27,529	30,091	28,215	26,217	28,215
230	10-100-20-2600-0735-000-0000			Elem Custodial Equipment		1,265	1,500		1,500
231					<b>175,862</b>	<b>192,483</b>	<b>239,640</b>	<b>185,941</b>	<b>235,159</b>
232	Program Code: 10-100-25-0540			Elementary Copier Lease					

Ridgway School District R-2 2014-2015 Budget Proposal

2nd Reading

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
233	10-500-25-2540-0735-000-0000			Elementary Copier Lease			<b>8,200</b>	<b>6,778</b>	<b>8,200</b>
234									
235	<i>Program Code: 10-500-10-0020</i>			<i>Middle School</i>					
236	10-500-10-0020-0100-201-0000	5.31	5.72	MS Teacher Salary	193,139	148,347	190,316	157,412	217,226
237	10-500-10-0020-0100-204-0000			MS Substitute Salary	4,290	3,905	3,000	4,317	4,800
238	10-500-10-0020-0221-200-0000			MS Medi	2,976	2,450	2,803	2,306	3,219
239	10-500-10-0020-0230-200-0000			MS PERA	30,788	24,295	33,734	26,104	40,742
240	10-500-10-0020-0251-200-0000			MS Health Ins	23,695	20,555	27,576	20,710	32,132
241	10-500-10-0020-0260-200-0000			MS Unem	623	510	580	482	666
242	10-500-10-0020-0290-200-0000			MS Accrued Leave PO	433	5,970	866	968	845
243	10-500-10-0020-0300-000-0000			MS Purch prof & tech			1,500	-	1,500
244	10-500-10-0020-0500-000-0000			MS Purch Svcs		3,250	3,500		3,500
245	10-500-10-0020-0550-000-0000			MS Printing & Duplication			200		200
246	10-500-10-0020-0580-000-0000			MS Travel & Regi	223	(421)	1,500	79	1,500
247	10-500-10-0020-0610-000-0000			MS General Supplies	954	1,998	1,500	1,085	1,500
248	10-500-10-0020-0640-000-0000			MS Books & Perio	6,835	6,287	10,000	3,077	2,500
249	10-500-10-0020-0650-000-0000			MS Elec Media Materials		200	400	263	400
250	10-500-10-0020-0690-000-0000			MS Awards/ribbons/recognition		40	800		800
251	10-500-10-0020-0735-000-0000			MSb Furniture/ Equipment			1,500	891	1,500
252	10-500-10-0021-0610-000-0000			MS Summer School Supplies	3,757	5,463	-		
253					<b>267,713</b>	<b>222,849</b>	<b>279,775</b>	<b>217,694</b>	<b>313,030</b>
254									
255	<i>Program Code: 10-500-10-0030</i>			<i>High School</i>					
256	10-500-10-0030-0100-204-0000			HS Sub Salary/ACT Prep	10,737	16,332	12,000	7,490	12,000
257	10-500-10-0030-0221-200-0000			HS Medi	143	225	174	109	174
258	10-500-10-0030-0230-200-0000			HS PERA	2,403	3,481	2,094	1,663	2,202
259	10-500-10-0030-0260-200-0000			HS Unem	29	46	36	22	43
260	10-500-10-0030-0300-000-0000			HS Purch Prof & tech	746	330	3,000	1,115	3,000
261	10-500-10-0030-0500-000-0000			HS Other Purch Svcs	85	3,549	3,600	625	3,600
262	10-500-10-0030-0550-000-0000			HS Printing/duplication			300		300
263	10-500-10-0030-0580-000-0000			HS Travel & Regis	2,486	1,390	2,000	354	12,500
264	10-500-10-0030-0610-000-0000			HS General Supplies	511	894	1,500	579	1,500
265	10-500-10-0030-0640-000-0000			Books and Perio			100	40	100
266	10-500-10-0030-0690-000-0000			HS Awards/ribbons/recognition	2,360	1,072	2,000	366	2,000
267	10-500-10-0030-0735-000-0000			HS Equipment			-		2,100
268					<b>19,500</b>	<b>27,319</b>	<b>26,804</b>	<b>12,363</b>	<b>39,519</b>
269									
270	<i>Program Code: 10-500-10-0060</i>			<i>K-8 Learning Math Interventionist</i>					

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2nd Reading

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
271	10-500-10-0060-0100-206-0000	1.00	1.00	Title I Supported Salary		3,501	2,197		36,104
272	10-500-10-0060-0221-200-0000			Math Inter Medi	552	541	511		524
273	10-500-10-0060-0230-200-0000			Math Inter PERA	2,305	1,789	6,155	396	6,625
274	10-500-10-0060-0250-200-0000			Math Inter Health Ins	5,465	4,694	4,488	3,620	4,586
275	10-500-10-0060-0260-200-0000			Math Inter Unem	114	113	106		108
276	10-500-10-0060-0290-200-0000			Math Inter Accrued Leave PO			649		634
277	10-500-10-0060-580-200-0000			Math Inter Trav & Reg	15	5,085	6,500		-
278	10-500-10-0060-0600-000-4010			Math Inter supplies	162	63	1,800	161	1,800
279				Homeless Costs			-		-
280									
281					<b>8,613</b>	<b>15,786</b>	<b>22,406</b>	<b>4,177</b>	<b>50,381</b>
282									
283	<i>Program Code: 10-500-10-0061</i>			<i>Independent Study/Summer School</i>					
284	10-500-10-0061-0100-201-0000			Indep Study Salary					
285	10-500-10-0061-0221-200-0000			Indep Study Medi					
286	10-500-10-0061-0230-200-0000			Indept Study PERA					
287	10-500-10-0061-0251-200-0000			Indep Study Health Ins					
288	10-500-10-0061-0260-200-0000			Indep Study Unemployment					
289	10-600-28-2840-0500-000-0000			Indep Study Other Purch. Serv.	4,000	85	5,000		5,000
290	10-500-10-0061-0560-000-0000			Indep Study Tuition	32,315	31,752	32,000	36,967	32,000
291	10-500-10-0061-0570-000-0000			Post Secondary Enrollment Options			-		-
292	10-500-10-0061-0610-000-0000			Indep Study Gen.supplies	63	160	450		450
293	10-500-10-0061-0640-000-0000			Indep Study Bks/periodica	35	70	200		200
294				Indep Study Electronic Media			4,000	4,000	4,000
295	10-500-10-0061-0735-000-0000			Indep Study Equipment			-		
296					<b>36,413</b>	<b>32,067</b>	<b>41,650</b>	<b>40,967</b>	<b>41,650</b>
297									
298	<i>Program Code: 10-500-10-0070</i>			<i>K-12 Learning Specialist (Gifted/Talented)</i>					
299	10-500-10-0070-0100-201-0000	0.40	1.00	Learning Spec (G/T) Salary	24,312	25,812	28,906	22,284	24,010
300	10-500-10-0070-0221-200-0000			Learning Spec Medi	356	389	419	323	348
301	10-500-10-0070-0230-200-0000			Learning Spec PERA	3,775	4,179	5,044	3,356	4,406
302	10-500-10-0070-0251-200-0000			Learning Spec Health Ins			4,488	3,486	3,822
303	10-500-10-0070-0260-200-0000			Learning Spec Unem	74	81	87	67	72
304	10-500-10-0070-0580-000-0000			Learning Spec Trv & Reg	306	2,281	1,600	1,812	-
305	10-500-10-0070-0610-000-0000			Learning Spec Supplies	1,038	623	1,000		1,000
306	10-500-10-0070-0640-000-0000			Learning Spec Books/perio	549	139	400	211	400
307	10-500-10-0070-0650-000-0000			Learning Spec Elect.media	200	230	200	240	200
308					<b>30,610</b>	<b>33,734</b>	<b>42,144</b>	<b>31,779</b>	<b>34,258</b>

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
309									
310	<i>Program Code: 10-500-10-0060</i>			<i>RSS Rtl Learning Interventionist</i>					
311	10-500-10-2200-0100-206-0000	0.50	0.62	Rtl Salary		20,790	23,774	19,841	24,192
312	10-500-10-2200-0221-200-0000			Rtl Medi		246	345	279	351
313	10-500-10-2200-0230-200-0000			Rtl PERA		3,989	4,149	3,191	4,439
314	10-500-10-2200-0250-200-0000			Rtl Health Ins		5,604	3,710	3,125	3,791
315	10-500-10-2200-0260-200-0000			Rtl Unem		53	71	59	73
316	10-500-10-2200-0290-200-0000			Rtl Accrued Leave PO					
317	10-500-10-2200-0580-200-0000			Rtl Trav & Reg			500		-
318	10-500-10-2200-0610-000-0000			Rtl supplies			1,000	112	1,000
319						<b>30,682</b>	<b>33,549</b>	<b>26,607</b>	<b>33,846</b>
320									
321	<i>Program Code: 10-500-10-0200</i>			<i>HS Art</i>					
322	10-500-10-0200-0100-201-0000	0.71	0.62	Art Salary	28,161	31,701	26,363	22,406	24,328
323	10-500-10-0200-0221-200-0000			Art Medi	512	456	382	324	353
324	10-500-10-0200-0230-200-0000			Art PERA	3,305	9,460	4,600	3,707	4,464
325	10-500-10-0200-0251-200-0000			Art Health Ins	5,465	5,353	3,710	3,586	3,791
326	10-500-10-0200-0260-200-0000			Art Unem	106	94	79	67	73
327	10-500-10-0200-0261-200-0000			Art Retirement	10,000	10,000			
328	10-500-10-0200-0290-200-0000			Art Accrued Leave PO	3,341				
329	10-500-10-0200-0610-000-0000			Art General Supplies	9,008	7,741	5,000	3,552	5,000
330	10-500-10-0200-0615-000-0000			Special Events - Art Show	300	300	320	320	400
331	10-500-10-0200-0640-000-0000			Books and Perio		75	100	35	100
332	10-500-10-0200-0735-000-0000			Art Equipment	412	1,033	900	2,481	900
333					<b>60,610</b>	<b>66,213</b>	<b>41,455</b>	<b>36,478</b>	<b>39,409</b>
334									
335	<i>Program Code: 10-500-10-0300</i>			<i>HS Business &amp; Technology</i>					
336	10-500-10-0300-0100-201-0000	0.57	0.50	Business Salary	28,066	27,231	18,792	18,492	25,719
337	10-500-10-0300-0221-200-0000			Business Medi	490	374	272	268	373
338	10-500-10-0300-0230-200-0000			Business PERA	4,607	4,881	3,279	3,112	4,719
339	10-500-10-0300-0251-200-0000			Business Health Ins	4,625	3,466	2,623	2,958	3,852
340	10-500-10-0300-0260-200-0000			Business Unem	101	77	56	56	77
341	10-500-10-0300-0580-000-0000			Business Travel & Regi	177		300	-	500
342	10-500-10-0300-0610-000-0000			Business General Supplies	223	833	200	571	200
343	10-500-10-0300-0640-000-0000			Business Books & Peri	771		500	136	500
344	10-500-10-0300-0650-000-0000			Business Electronic Media	250	100	400	272	400
345	10-500-10-0300-0735-000-0000			Business Equipment	2,038		1,500		1,500
346					<b>41,348</b>	<b>36,962</b>	<b>27,923</b>	<b>25,865</b>	<b>37,841</b>

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
347	<i>Program Code: 10-500-10-400</i>			<i>HS School to Career</i>					
348	10-500-13-0400-0100-201-0000		0.25	School to Career Salary			7,582	3,111	4,919
349	10-500-13-0400-0221-200-0000			School to Career Medi			110	45	71
350	10-500-13-0400-0230-200-0000			School to Career PERA			1,338	507	903
351	10-500-13-0400-0251-200-0000			School to Career Health Insurance			1,247	974	734
352	10-500-13-0400-0260-200-0000			School to Career Unem			23	10	15
353	10-500-13-0400-0580-000-0000			School to Career Travel & Registration			1,000		1,000
354	10-500-13-0400-0610-000-0000			School to Career Supplies			750		750
355	10-500-13-0400-0640-000-0000			School to Career Books & Peri			250		250
356	10-500-13-0400-0650-000-0000			School to Career Media			500		500
357	10-500-13-0400-0735-000-0000			School to Career Equipment			250		250
358							<b>13,050</b>	<b>4,647</b>	<b>9,392</b>
359									
360	<i>Program Code: 10-500-10-0500</i>			<i>HS English</i>					
361	10-500-10-0500-0100-201-0000	1.43	1.50	English Salary	62,045	55,939	57,717	47,960	58,660
362	10-500-10-0500-0221-200-0000			English Medi	762	816	837	687	851
363	10-500-10-0500-0230-200-0000			English PERA	8,522	10,785	10,072	7,923	10,764
364	10-500-10-0500-0251-200-0000			English Health Ins	8,507	8,487	8,726	7,479	9,172
365	10-500-10-0500-0260-200-0000			English Unem	159	171	173	144	176
366	10-500-10-0500-0610-000-0000			English General Supplies	192	521	1,200	256	1,200
367	10-500-10-0500-0640-000-0000			English Books & Peri	4,876	445	2,000	1,250	2,000
368	10-500-10-0500-0650-000-0000			English Electronic Media Mat		300	500		500
369	10-500-10-0500-0735-000-0000			English Equipment			-		
370					<b>85,063</b>	<b>77,464</b>	<b>81,225</b>	<b>65,699</b>	<b>83,323</b>
371									
372	<i>Program Code: 10-500-10-0560</i>			<i>HS Drama</i>					
373	10-500-10-0560-0100-201-0000	0.14	0.23	Drama Salary	1,698	6,087	6,719	5,298	4,926
374	10-500-10-0560-0221-200-0000			Drama Medi	23	78	97	76	71
375	10-500-10-0560-0230-200-0000			Drama PERA	260	1,137	1,172	868	904
376	10-500-10-0560-0251-200-0000			Drama Health Ins	346	1,083	1,316	1,099	1,406
377	10-500-10-0560-0260-200-0000			Drama Unem	5	16	20	16	15
378	10-500-10-0560-0610-000-0000			Drama General Supplies	1,067	1,009	1,000	1,528	1,000
379	10-500-10-0560-0640-000-0000			Drama Books & Peri	244	279	300	197	300
380	10-500-10-0560-0650-000-0000			Drama Electronic Media Materl			-		-
381	10-500-10-0560-0735-000-0000			Drama Equipment		106	200	190	200
382					<b>3,643</b>	<b>9,795</b>	<b>10,825</b>	<b>9,272</b>	<b>8,822</b>
383	<i>Program Code: 10-50-10-0600</i>			<i>HS Foreign Language</i>					
384	10-500-10-0600-0100-201-0000	0.71	0.88	Foreign Lang./ELL Salary	28,766	30,518	32,231	26,923	31,846

Ridgway School District R-2 2014-2015 Budget Proposal

2nd Reading

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
385	10-500-10-0600-0221-200-0000			Foreign Lang Medi	432	425	467	377	462
386	10-500-10-0600-0230-200-0000			Foreign Lang PERA	5,915	5,757	5,624	4,309	5,844
387	10-500-10-0600-0251-200-0000			Foreign Lang Health Ins	3,035	4,838	5,266	4,384	5,381
388	10-500-10-0600-0260-200-0000			Foreign Lang Unem	91	91	97	81	96
389	10-500-10-0600-0261-200-0000			Foreign Lang Retirement	12,500	12,500			
390	10-500-10-0600-0290-200-0000			Foreign Lang Accrued Leave PO	4,950				
391	10-500-10-0600-0580-000-0000			Foreign Lang. Travel & Regis.	10	-	300		-
392	10-500-10-0600-0610-000-0000			Foreign Lang Gen Supplies	(95)	682	1,000	708	1,000
393	10-500-10-0600-0610-000-3140			ELPA Supplies			800		800
394	10-500-10-0600-0640-000-0000			Foreign Lang Bks/periodcls		207	500	273	500
395	10-500-10-0600-0650-000-0000			Foreign Lang Elec.media			400		400
396					<b>55,604</b>	<b>55,018</b>	<b>46,685</b>	<b>37,055</b>	<b>46,328</b>
397									
398	<i>Program Code: 10-500-10-0800</i>			<i>HS Physical Education Curriculum</i>					
399	10-500-10-0800-0100-201-0000	0.43	0.37	PE Cur Salary	26,237	28,337	19,305	17,375	17,072
400	10-500-10-0800-0221-200-0000			PE Cur Medicare	343	397	280	242	248
401	10-500-10-0800-0230-200-0000			PE Cur PERA	3,072	5,545	3,369	2,790	3,133
402	10-500-10-0800-0251-200-0000			PE Curr Health Ins	3,582	4,486	2,967	2,913	2,262
403	10-500-10-0800-0260-200-0000			PE Curr Unem	71	82	58	52	51
404	10-500-10-0800-0290-200-0000			PE Curr Assrued Leave PO					
405	10-500-10-0800-0610-000-0000			PE Curr Gen. Supplies	658	907	2,000		2,000
406	10-500-10-0800-0640-000-0000			PE Curr Bks/periodicls		2,174	100		100
407	10-500-10-0800-0650-000-0000			PE Curr Elec.media Mat			-		-
408	10-500-10-0800-0735-000-0000			PE Curr Equipment			300	350	300
409					<b>33,963</b>	<b>41,928</b>	<b>28,379</b>	<b>23,722</b>	<b>25,165</b>
410									
411	<i>Program Code: 10-500-10-0810</i>		0.13	<i>Outdoor Education</i>					
412	10-500-10-0810-0100-201-0000			OE Cur Salary			4,055	3,456	5,998
413	10-500-10-0810-0221-200-0000			OE Cur Medicare			59	47	87
414	10-500-10-0810-0230-200-0000			OE Cur PERA			708	545	1,101
415	10-500-10-0810-0251-200-0000			OE Curr Health Ins			648	510	795
416	10-500-10-0810-0260-200-0000			OE Curr Unem			12	11	18
417	10-500-10-0810-0290-200-0000			OE Curr Assrued Leave PO					
418	10-500-10-0810-0610-000-0000			OE Curr Gen. Supplies					
419	10-500-10-0100-0640-000-0000			OE Curr Bks/periodicls					
420	10-500-10-0810-0650-000-0000			OE Curr Elec.media Mat					
421	10-500-10-0810-0735-000-0000			OE Curr Equipment					
422							<b>5,482</b>	<b>4,569</b>	<b>7,999</b>

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
423									
424	<i>Program Code: 10-500-10-1000</i>			<i>HS Industrial Arts</i>					
425	10-500-10-1000-0100-201-0000	0.67	0.50	Indust Arts Salary	11,218	12,205	9,644	8,250	8,597
426	10-500-10-1000-0221-200-0000			Indust Arts Medi	137	178	140	119	125
427	10-500-10-1000-0230-200-0000			Indust Arts PERA	1,629	2,375	1,683	1,341	1,578
428	10-500-10-1000-0251-200-0000			Indust Arts Health Ins				-	-
429	10-500-10-1000-0260-200-0000			Indust Arts Unemployment	28	37	29	25	26
430	10-500-10-1000-0610-000-0000			Indust Arts Gen.supplies	2,412	3,189	2,200	3,656	2,200
431	10-500-10-1000-0735-000-0000			Indust Arts Equipment	1,564	275	2,000	389	2,000
432					<b>16,988</b>	<b>18,259</b>	<b>15,696</b>	<b>13,780</b>	<b>14,525</b>
433									
434									
435	<i>Program Code: 10-500-10-1100</i>			<i>HS Math</i>					
436	10-500-10-1100-0100-201-0000	1.57	1.38	Math Salary	81,241	46,923	53,940	46,166	58,166
437	10-500-10-1100-0221-200-0000			Math Medicare Benefits	1,004	757	782	621	843
438	10-500-10-1100-0230-200-0000			Math PERA	14,961	9,505	9,413	7,213	10,673
439	10-500-10-1100-0251-200-0000			Math Health Ins	8,947	6,787	7,879	5,031	8,438
440	10-500-10-1100-0260-200-0000			Math Unem	210	159	162	133	174
441	10-500-10-1100-0290-200-0000			Math Accrued Leave PO		1,273			
442	10-500-10-1100-0580-000-0000			Math Travel & Regis.	-		350	-	-
443	10-500-10-1100-0610-000-0000			Math General Supplies	1,797	338	1,000	347	1,000
444	10-500-10-1100-0640-000-0000			Math Books & Perio	41	2,720	2,000	1,200	2,800
445	10-500-10-1100-0650-000-0000			Math Elec Media Materls			200		200
446	10-500-10-1100-0735-000-0000			Math Equipment			-		
447					<b>108,201</b>	<b>68,462</b>	<b>75,725</b>	<b>60,711</b>	<b>82,295</b>
448									
449	<i>Program Code: 10-500-10-1200</i>			<i>HS Music</i>					
450	10-500-10-1200-0100-201-0000	0.75	0.50	Music Salary	27,331	26,936	19,322	16,619	17,350
451	10-500-10-1200-0221-200-0000			Music Medi	337	398	280	252	252
452	10-500-10-1200-0230-200-0000			Music PERA	2,565	5,256	3,372	2,749	3,184
453	10-500-10-1200-0251-200-0000			Music Health Ins	2,118	2,773	1,496	1,743	2,675
454	10-500-10-1200-0260-200-0000			Music Unem	70	82	58	52	52
455	10-500-10-1200-0290-200-0000			Music Personal Leave		185	412	196	1,237
456	10-500-10-1200-0400-000-0000			Music Purch.prop/repairs	1,469	1,475	2,000	2,369	2,000
457	10-500-10-1200-0580-000-0000			Music Travel & Regis.	143	218	150	50	-
458	10-500-10-1200-0610-000-0000			Music General Supplies Band	1,056	346	400	335	400
459	10-500-10-1200-0630-000-0000			General Supplies Guitar	435	75	500	585	500
460	10-500-10-1200-0640-000-0000			Music Books & Periodicals	1,246	1,130	1,000	958	1,000

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
461	10-500-10-1200-0650-000-0000			Music Elec Media Matls		(3)	200	-	200
462	10-500-10-1200-0735-000-0000			Music Equipment	1,054	892	1,000	611	1,000
463	10-500-10-1240-0610-000-0000			Elem. Music Gen Supplies Vocal			300		300
464					<b>37,824</b>	<b>39,763</b>	<b>30,490</b>	<b>26,519</b>	<b>30,149</b>
465									
466	<i>Program Code: 10-500-10-1300</i>			<i>HS Natural/Physical Science</i>					
467	10-500-10-1300-0100-201-0000	1.29	1.75	N/P Sci Salary	63,919	60,202	69,516	57,668	72,756
468	10-500-10-1300-0221-200-0000			N/P Sci Medi	790	900	1,008	847	1,055
469	10-500-10-1300-0230-200-0000			N/P Sci PERA	8,954	11,745	12,131	9,621	13,351
470	10-500-10-1300-0251-200-0000			N/P Sci Health Ins	7,378	8,783	10,472	8,218	10,700
471	10-500-10-1300-0260-200-0000			N/P Sci Unem	165	187	209	175	218
472	10-500-10-1300-0290-200-0000			N/P Sci Accrued Leave PO	660	2,021	825	742	907
473	10-500-10-1300-0580-000-0000			N/P Sci Travel & Regis.			300	60	-
474	10-500-10-1300-0610-000-0000			N/P Sci Gen. Supplies	4,838	4,383	3,400	2,317	3,400
475	10-500-10-1300-0640-000-0000			N/P Sci Bks/periodcls		2,304	2,500	(44)	2,500
476	10-500-10-1300-0735-000-0000			N/P Sci Equipment			-		
477					<b>86,704</b>	<b>90,525</b>	<b>100,360</b>	<b>79,604</b>	<b>104,887</b>
478									
479	<i>Program Code: 10-500-10-1500</i>			<i>HS Social Science</i>					
480	10-500-10-1500-0100-201-0000	1.28	1.25	Soc Sci Salary	46,688	44,795	46,885	39,191	47,814
481	10-500-10-1500-0221-200-0000			Soc Sci Medi	664	677	680	567	693
482	10-500-10-1500-0230-200-0000			Soc Sci PERA	7,471	8,713	8,181	6,507	8,774
483	10-500-10-1500-0251-200-0000			Soc Sci Health Ins	5,702	7,549	7,480	6,226	7,643
484	10-500-10-1500-0260-200-0000			Soc Sci Unem	138	140	141	117	143
485	10-500-10-1500-0290-200-0000			Soc Sci Accrued Leave PO		495			
486	10-500-10-1500-0580-000-0000			Soc Sci Travel & Regis	100	160	500	416	-
487	10-500-10-1500-0610-000-0000			Soc Sci Gen.supplies	249	247	800	116	800
488	10-500-10-1500-0640-000-0000			Soc Sci Bks/periodcls	954	3,482	1,500		1,500
489	10-500-10-1500-0735-000-0000			Soc Sci Equipment			100		100
490					<b>61,966</b>	<b>66,258</b>	<b>66,267</b>	<b>53,140</b>	<b>67,468</b>
491									
492									
493	<i>Program Code: 10-500-10-1800</i>			<i>Co-Curricular Athletic</i>					
494	10-500-10-1800-0100-210-0000			Cocurr Athl Salaries	39,921	39,519	42,000	32,773	42,000
495	10-500-10-1800-0100-400			Athl Sub Salary	192	825	1,000	1,870	1,000
496	10-500-10-1800-0221-200-0000			Cocurr Athl Medi	537	478	624	383	624
497	10-500-10-1800-0230-200-0000			Cocurr Athl PERA	3,818	6,662	7,504	5,056	7,891
498	10-500-10-1800-0251-200-0000			Cocurr Athl health Ins	-	-			-

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
499	10-500-10-1800-0260-200-0000			Cocurr Athl Unem	123	110	129	91	129
500	10-500-10-1800-0695-000-0000			Uniforms					
501	10-500-10-1800-0500-000-0000			Referees	7,963	6,433	7,000	-	7,000
502	10-500-10-1800-0580-000-0000			Cocurr Athl Trav & Reg	300	666	8,500	7,337	8,500
503	10-500-10-1800-0600-000-0000			Cocurr Athl Supplies	2,037	2,821	3,050	2,796	3,050
504	10-500-10-1800-0690-000-0000			Cocurr Athl Awards/ribbons	746	1,369	500	47	500
505	10-500-10-1800-0735-000-0000			Cocurr Athl Equipment	708	563	2,000	1,453	2,000
506	10-500-10-1800-0810-000-0000			Cocurr(compet) Athl CHSSA Dues	1,691	1,851	2,000	1,903	2,000
507	10-500-10-1815-0580-000-0000			Girls BB Trav & Reg	2,250				
508	10-500-10-1815-0610-000-0000			Girls BB Supplies	6,594	92	500	413	500
509	10-500-10-1817-0580-000-0000			Cheerleading Travel		1,851		336	
510	10-500-10-1817-0610-000-0000			Cheerleading Supplies		856	250	37	250
511	10-500-10-1826-0580-000-0000			Girls Soccer Trav & Reg	965	1,352	-		-
512	10-500-10-1826-0610-000-0000			Girls Soccer Supplies	1,264	398	500	588	500
513	10-500-10-1832-0580-000-0000			Girls VB Trav & Reg	154	268	-	89	-
514	10-500-10-1832-0610-000-0000			Girls VB Supplies	1,059	926	500	483	500
515	10-500-10-1845-0580-000-0000			Boys BB Trav & Reg	2,352		-		-
516	10-500-10-1845-0610-000-0000			Boys BB Supplies	1,946	721	500	201	500
517	10-500-10-1851-0580-000-0000			Boys Golf Trav & Reg			-		-
518	10-500-10-1851-0610-000-0000			Boys Golf Supplies			-		-
519	10-500-10-1886-0580-000-0000			Boys Soccer Travel	1,122	724	-		-
520	10-500-10-1886-0610-000-0000			Boys Soccer Supplies	64	325	500	611	500
521	10-500-10-1890-0580-000-0000			CO Ed Track & Field Trav & Reg					
522	10-500-10-1890-0610-000-0000			Co Ed Track & Field Supplies					
523	10-500-10-1878-0580-000-0000			Co Ed Cross County Trav & Reg					
524	10-500-10-1878-0610-000-0000			Co Ed Cross County Spplies					
525	10-500-101800-0590-000-000			Extended Season		(67)	2,000	2,205	2,000
526					<b>75,806</b>	<b>68,743</b>	<b>79,056</b>	<b>58,672</b>	<b>79,443</b>
527									
528									
529									
530	<i>Program Code: 10-500-10-1900</i>			<i>Co-Curricular Non-Athletic</i>					
531	10-500-10-1900-0100-210-0000			Cocurr Non Athl Salary	25,457	36,561	39,000	27,842	39,000
532	10-500-10-1900-0100-210-3190			Co Comp Health Salary			6,450		6,450
533	10-500-10-1900-0221-200-0000			Cocurr Non Athl Medi	344	347	566	257	659
534	10-500-10-1900-0230-200-0000			Cocurr Non Athl PERA	3,515	3,583	6,806	2,236	8,340
535	10-500-10-1900-0260-200-0000			Cocurr Non Athl Unem	70	67	117	54	136
536	10-500-10-1900-0580-000-0000			Cocurr Non Athl Travel/reg	4,305	1,785	7,000	822	7,000

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2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
537	10-500-10-1900-0600-000-0000			Cocurr Non Athl Supplies	1,717	219	2,500	278	2,500
538	10-500-10-1900-0735-000-0000			Printing - Demon Press	500		1,000		-
539					<b>35,908</b>	<b>42,562</b>	<b>63,438</b>	<b>31,489</b>	<b>64,085</b>
540									
541									
542	<i>Program Code: 10-500-12-1700</i>			<i>Secondary Special Ed</i>					
543	10-500-12-1700-0100-201-3130	0.50	0.50	Sec SE Teacher Salaries	26,155	18,300	19,013	16,466	19,370
544	10-500-12-1700-0100-204-3130			Sec SE Substitute Salaries		110	500	220	500
545	10-500-12-1700-0100-400-3130		1.80	Sec SE Parapro Salaries	20,612	14,162	34,083	25,870	32,090
546	10-500-12-1700-0100-416-3130			Sec SE Parapro Substitutes	10,005	843	500	549	500
547	10-500-12-1700-0100-417-3130		0.60	Sec SE Life Skills TA	7,702	13,059	10,680	8,977	10,320
548	10-500-12-1700-0221-200-3130			Sec SE Medicare	383	299	283	233	288
549	10-500-12-1700-0221-400-3130			Sec SE Parapro Medicare	554	137	494	299	473
550	10-500-12-1700-0221-417-3130			Sec SE Life Skills TA Medicare		164	155	130	150
551	10-500-12-1700-0230-200-3130			Sec SE PERA	4,204	3,589	3,405	2,570	3,646
552	10-500-12-1700-0230-400-3130			Sec SE Parapro PERA	5,855	1,855	5,947	3,225	5,980
553	10-500-12-1700-0230-417-3130			Sec SE Life Skills TA PERA		1,481	1,864	1,566	1,894
554	10-500-12-1700-0251-200-3130			Sec SE Health Ins	2,733	3,036	2,992	2,720	3,057
555	10-500-12-1700-0251-400-3130			Sec SE Parapro Health Ins	5,526	4,566	9,774	8,607	11,006
556	10-500-12-1700-0251-417-3130			Sec SE Life Skills TA Health Ins		65	24	18	24
557	10-500-12-1700-0260-200-3130			Sec SE Unemp Comp	79	63	59	50	60
558	10-500-12-1700-0260-400-3130			Sec SE Parapro Unem Comp	115	56	102	79	98
559	10-500-12-1700-0260-417-3130			Sec SE Life Skills TA Unem Comp		28	32	27	31
560	10-500-12-1700-0290-000-3130			Sec SE Accrued Leave Pay Out					
561	10-500-12-1700-0400-000-3130			Sec SE Purch. Property					
562	10-500-12-1700-0500-000-3130			Sec SE Other Purchase Svc (UnBOCS)	15,656	15,595	15,655	15,423	15,655
563	10-500-12-1700-0510-000-3130			Sec SE Other Purchase Svc (Stud)	2,974		700		700
564	10-500-12-1700-0512-000-3130			Sec SE Education Classes			5,200	4,000	5,200
565	10-500-12-1700-0515-000-3130			Sec SE Life Skills Purchase Svc			200		200
566	10-500-12-1700-0580-000-3130			Sec SE Travel & Regis.	30		1,000	37	100
567	10-500-12-1700-0610-000-3130			Sec SE General Supplies	171	1,352	1,500	595	1,500
568	10-500-12-1700-0615-000-3130			Sec SE Life Skills General Supplies	844	524	500	75	500
569	10-500-12-1700-0620-000-3130			Life Skills Kitchen Supplies		1,000	1,000		1,000
570	10-500-12-1700-0640-000-3130			Sec SE Books & Periodicals		174	150	160	150
571	10-500-12-1700-0735-000-3130			Sec SE Equipment		174	500		500
572					<b>103,598</b>	<b>80,632</b>	<b>116,312</b>	<b>91,896</b>	<b>114,991</b>
573									
574									

Ridgway School District R-2 2014-2015 Budget Proposal

2nd Reading

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
575									
576	<i>Program Code: 10-500-12-1750</i>			<i>Transition Program (Special Ed)</i>					
577	10-500-12-1745-0100-201-3130		0.40	Trans SE Salary					
578	10-500-12-1745-0100-400-3130			Trans SE Parapro Salary		<b>4,165</b>	7,306	5,385	7,460
579	10-500-12-1745-0221-200-3130			Trans SE Medi					
580	10-500-12-1745-0221-400-3130			Trans SE Parapro Medi		<b>60</b>	106	78	108
581	10-500-12-1745-0230-201-3130			Trans SE PERA					
582	10-500-12-1745-0230-400-3130			Trans SR Parapro PERA		<b>689</b>	1,275	914	1,369
583	10-500-12-1745-0251-201-3130			Trans SE Health Ins					
584	10-500-12-1745-0251-400-3130			Trans SE Parapro Health Ins		<b>12</b>	16	10	16
585	10-500-12-1745-0260-201-3130			Trans SE Unem					
586	10-500-12-1745-0260-400-3130			Trans SE Parapro Unemp			22	16	22
587	10-500-12-1745-0500-000-3130			Trans SE Purch. Prof/tech			550		550
588	10-500-12-1745-0400-000-3130			Trans SE Purch Prop.					
589	10-500-12-1745-0500-000-3130			Trans SE Other Purch Svcs					
590	10-500-12-1745-0580-000-3130			Trans SE Travel & Regis			500		-
591	10-500-12-1745-0610-000-3130			Trans SE General Supplies		<b>509</b>	500	300	500
592	10-500-12-1744-0735-000-3130			Trans SE Equipment			1		1
593						<b>5,435</b>	<b>10,276</b>	<b>6,703</b>	<b>10,026</b>
594									
595	<i>Program Code: 10-500-20-2120</i>			<i>Guidance/Career Counseling</i>					
596	10-500-20-2120-0100-201-0000	0.70	0.80	Counselor Salaries	54,167	53,730	55,140	46,050	<b>38,028</b>
597	10-500-20-2120-0221-200-0000			Counselor Medi	772	779	800	651	551
598	10-500-20-2120-0230-200-0000			Counselor PERA	8,517	10,211	9,622	7,494	6,978
599	10-500-20-2120-0251-200-0000			Counselor Health Ins	5,000	5,777	5,984	4,980	6,114
600	10-500-20-2120-0260-200-0000			Counselor Unem	629	165	165	138	114
601	10-500-20-2120-0300-000-0000			Counselor Purch. Prof/tech	500	139	500		<b>5,000</b>
602	10-500-20-2120-0310-000-0000			Counselor Purch. UCCS Program			-		
603	10-500-20-2120-0500-000-0000			Counselor Purch Prop.			-		
604	10-500-20-2120-0500-000-0000			Counselor Other Purch Svcs			300		300
605	10-500-20-2120-0580-000-0000			Counselor Travel & Regis		403	350		350
606	10-500-20-2120-0610-000-0000			Counselor General Supplies			200		200
607	10-500-20-2120-0735-000-0000			Counselor Equipment			-		-
608	10-500-20-2120-0810-000-0000			Counselor Dues & Fees	15	15	150	100	150
609	10-500-20-2122-0810-000-0000			Counselor Testing Fees	1,362	1,511	2,500	1,813	2,500
610					<b>70,962</b>	<b>72,730</b>	<b>75,711</b>	<b>61,226</b>	<b>60,286</b>
611									
612									

Ridgway School District R-2 2014-2015 Budget Proposal

2nd Reading

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
613	<i>Program Code: 10-500-20-2130</i>			<i>Nurse</i>					
614	10-500-20-2130-0100-233-0000	0.20	0.20	Health Salaries	13,733	3,627	3,475	2,703	3,414
615	10-500-20-2130-0221-200-0000			Health Medi	192	30	50	17	50
616	10-500-20-2130-0230-200-0000			Health PERA	2,105	258	606	180	626
617	10-500-20-2130-0251-200-0000			Health Health Insurance		704	1,197	1,156	1,223
618	10-500-20-2130-0260-200-0000			Health Unem	40	12	10	8	10
619	10-500-20-2130-0500-000-0000			Health Other Purch Svcs		2,500	2,500	2,500	2,500
620	10-500-20-2130-0600-000-0000			Health Supplies	198	631	500		500
621	10-500-20-2130-0610-000-0000			Medicade Supplies	75	208	200		200
622	10-500-20-2130-0735-000-0000			Health Equipment			-		-
623	10-500-20-2130-0810-000-0000			Health Dues and Fees			150		150
624					<b>16,343</b>	<b>7,970</b>	<b>8,689</b>	<b>6,564</b>	<b>8,673</b>
625									
626	<i>Program Code: 10-500-20-2220</i>			<i>Secondary Library</i>					
627	10-500-20-2220-0100-216-0000			Sec Librarian Salaries	2,198	-			
628	10-500-20-2220-0100-400-0000	0.86	0.90	Library Aides Salary	15,890	17,373	17,096	16,529	18,485
629	10-500-20-2220-0221-200-0000			Sec Library Medi	94	-			
630	10-500-20-2220-0221-400-0000			Library Aide Medi	230	250	248	238	268
631	10-500-20-2220-0230-200-0000			Sec Library PERA	332				
632	10-500-20-2220-0230-400-0000			Library Aide PERA	2,434	2,793	2,983	2,713	3,392
633	10-500-20-2220-0251-200-0000			Sec Library Health Ins	683				
634	10-500-20-2220-0251-400-0000			Library Aide Health Ins	4,208	5,257	5,445	4,531	6,114
635	10-500-20-2220-0260-200-0000			Sec Library Unem	19	-			
636	10-500-20-2220-0260-400-0000			Library Aide Unem	48	52	51	50	55
637	10-500-20-2220-0261-400-0000			Library Retirement	2,500				
638	10-500-20-2220-0290-400-0000			Library Accrued Leave PO					
639	10-500-20-2220-0500-000-0000			Sec Library Other Purch Svcs	890	1,499	1,500		1,500
640	10-500-20-2220-0580-000-0000			Sec Library Travel & Regis		200	200	80	200
641	10-500-20-2220-0610-000-0000			Sec Library General Supplies	235	471	700	722	700
642	10-500-20-2220-0640-000-0000			Sec Library Books & Periodica	5,490	2,908	3,000	2,499	3,000
643	10-500-20-2220-0735-000-0000			Sec Library Equipment		388	400		6,500
644	10-500-20-2220-0810-000-0000			Sec Library Dues & Fees			100		100
645					<b>35,251</b>	<b>31,191</b>	<b>31,723</b>	<b>27,362</b>	<b>40,314</b>
646									
647	<i>Program Code: 10-500-20-2213</i>								
648	10-500-20-2213-0500-000-0000			Secondary Prof/Tech				<b>800</b>	<b>2,000</b>
649									
650	<i>Program Code: 10-500-20-2220</i>			Library Grant					

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
651	10-500-20-2220-0640-000-3207			Library Books			<b>1,000</b>	<b>227</b>	
652									
653									
654	<i>Program Code: 10-500-20-2410</i>			<i>Secondary School Administration</i>					
655	10-500-20-2410-0100-105-0000	1.00	1.00	6-12 Principal Salary	74,000	73,931	75,900	63,350	82,550
656	10-500-20-2410-0100-500-0000	1.00	1.25	6-12 Office Receptionist	27,421	28,663	35,675	34,577	27,662
657	10-500-20-2410-0100-506-0000	0.30	0.30	6-12 Administrative Assistant/POS	5,936	5,990	6,999	6,715	6,874
658	10-500-20-2410-0221-100-0000			6-12 Principal Medi	1,069	1,095	1,101	915	1,197
659	10-500-20-2410-0221-500-0000			6-12 Princ Off Staff Medi	483	502	619	634	501
660	10-500-20-2410-0230-100-0000			6-12 Principal PERA	11,875	14,367	13,245	10,570	15,148
661	10-500-20-2410-0230-500-0000			6-12 Office Staff PERA	5,061	5,567	7,447	6,780	6,337
662	10-500-20-2410-0251-100-0000			6-12 Principal Health Ins	14,377	14,732	15,269	12,718	8,681
663	10-500-20-2410-0251-500-0000			6-12 Princ Staff Health Ins	5,010	5,777	7,480	6,970	6,114
664	10-500-20-2410-0260-100-0000			6-12 Principal Unem	222	227	228	190	248
665	10-500-20-2410-0260-500-0000			6-12 Office Staff Unem	100	104	128	132	104
666	10-500-20-2410-0261-500-0000			6-12 Principal Accrued Leave PO					
667	10-500-20-2410-0261-500-0000			6-12 Office Accrued Leave PO					15
668	10-500-20-2410-0290-500-0000			6-12 Office Accrued Leave PO			1,905	1,906	-
669	10-500-20-2410-0300-000-0000			6-12 Purch Prof/tech			1,000		1,000
670	10-500-20-2410-0500-000-0000			6-12 Prin Other Purch Svcs	1,198	1,316	1,500	2,240	1,500
671	10-500-20-2410-0550-000-0000			6-12 Printing & Duplication	1,449	1,992	1,500	702	1,500
672	10-500-20-2410-0580-000-0000			6-12 Principal Travel & Regis	1,284	1,572	1,500	505	1,500
673	10-500-20-2410-0600-000-0000			6-12 Supplies	4,228	3,754	4,000	3,599	4,000
674	10-500-20-2410-0735-000-0000			6-12 Princ. Equip/furn/comput	215	609	3,000	187	3,000
675	10-500-20-2410-0810-000-0000			6-12 Princ. Dues/fees	720	600	500	500	500
676					<b>154,648</b>	<b>160,798</b>	<b>178,994</b>	<b>153,190</b>	<b>168,430</b>
677									
678	<i>Program Code: 10-500-20-2600</i>			<i>Secondary Custodial</i>					
679	10-500-20-2600-0100-600-0000			Custodial Sub Salary	2,754	797	3,000	1,702	3,000
680	10-500-20-2600-0100-608-0000	1.50	2.00	Custodian Salaries	32,791	35,637	55,654	44,837	59,192
681	10-500-20-2600-0221-600-0000			Custodian Medi	514	528	850	674	902
682	10-500-20-2600-0230-600-0000			Custodian PERA	5,393	5,872	10,235	7,713	11,412
683	10-500-20-2600-0251-600-0000			Custodian Health Ins	7,515	8,425	11,968	9,712	12,229
684	10-500-20-2600-0260-600-0000			Custodian Unem	107	109	176	140	187
685	10-500-20-2600-0400-000-0000			Custodian Purch. Prop	10,400	10,311	4,600	3,016	4,600
686	10-500-20-2600-0421-000-0000			Custodian Trash Removal			6,400	5,980	6,400
687	10-500-20-2600-0424-000-0000			Custodian Lawn Care	1,910	3,506	5,900	2,647	5,900
688	10-500-20-2600-0500-000-0000			Custodian Other Purch Svcs	8,827	11,784	20,000	9,598	20,000

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
689	10-500-20-2600-0580-000-0000			Custodian Travel & Regis			200	148	200
690	10-500-20-2600-0610-000-0000			Custodian General Supplies	12,838	13,001	15,000	13,432	15,000
691	10-500-20-2600-0622-000-0000			Custodian Power	52,172	52,443	58,838	38,359	58,838
692	10-500-20-2600-0623-000-0000			Custodian Propane/Natural Gas	25,713	26,446	25,000	25,901	25,000
693	10-500-20-2600-0735-000-0000			Custodian Equipment	120	880	1,500		1,500
694					<b>161,054</b>	<b>169,739</b>	<b>219,322</b>	<b>163,859</b>	<b>224,360</b>
695	Program Code: 10-500-25-2540			Secondary Copier Lease					
696	10-500-25-2540-0735-000-0000			Secondary Copier Lease			8,200	6,778	8,200
697									
698									
699	Program Code: 10-600-20-2213			Instructional Staff Training					
700	10-600-20-2213-0500-000-0000			Instructional Staff Training			6,500	5,979	6,500
701									
702	Program Code: 10-600-20-2240			Instructional Related Technology					
703	10-600-20-2240-0500-000-0000			Instructional Related Technology			7,500	3,371	7,500
704									
705	<i>Program Code :10-600-20-2300</i>			<i>District/Superintendent's Office</i>					
706	10-600-20-2300-0100-100-0000	1.00	1.00	Superintendent Salary	90,000	90,700	90,600	75,088	83,890
707	10-600-20-2300-0100-500-0000	1.50	1.50	Dist Office Staff Salary	48,561	57,480	26,120	19,936	35,360
708	10-600-20-2300-0221-100-0000			Superintendent Medi	1,301	1,311	1,314	1,093	467
709	10-600-20-2300-0221-500-0000			Dist Office Staff Medi	699	830	379	289	513
710	10-600-20-2300-0230-100-0000			Superintendent PERA	13,634	14,507	15,810	12,642	5,905
711	10-600-20-2300-0230-500-0000			Dist Office Staff PERA	7,348	9,155	4,558	3,479	6,489
712	10-600-20-2300-0251-100-0000			Superintendent Health Ins	14,819	11,378	15,269	9,587	7,800
713	10-600-20-2300-0251-500-0000			Dist Office Staff Health Ins	4,099	1,320	4,488	3,720	6,114
714	10-600-20-2300-0260-100-0000			Superintendent Unem	270	272	272	227	97
715	10-600-20-2300-0260-500-0000			Dist Office Staff Unem	147	173	78	59	106
716	10-600-20-2300-0290-100-0000			Superintendent Leave PO					59,496
717	10-600-20-2300-0290-500-0000			Dist Office Staff Leave PO	377	163	287	287	
718	10-600-20-2300-0300-000-0000			Dist Office Prof. & Tech Ser	19,043	22,171	15,000	-	6,000
719	10-600-20-2300-0305-000-0000			Purchased Professional/tech BOCS			-		-
720	10-600-20-2300-0312-000-0000			Dist Office Election Expense	2,246		-		-
721	10-600-20-2300-0400-000-0000			Dist Office Purch Prop. Serv			1,000	46	1,000
722	10-600-20-2300-0500-000-0000			Dist Office Other Purch Serv	10,436	24,889	4,500	(1,500)	4,500
723	10-600-20-2300-0501-000-0000			Background Check	323	543	500		500
724	10-600-20-2300-0540-000-0000			Dist Office Advert/recruitmt	744	2,005		252	
725	10-600-20-2300-0550-000-0000			Dist Office Printing/duplic.	828	1,011	1,000		1,000
726	10-600-20-2300-0580-000-0000			Dist Office Trav/regis Entr.	157	4,470	7,000	3,781	7,000

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1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
727	10-600-20-2300-0584-000-0000			Dist Office Board Expense	6,188	3,344	7,300	-	-
728	10-600-20-2300-0600-000-0000			Dist Office Supplies	3,289	924	3,500	2,680	3,500
729	10-600-20-2300-0640-000-0000			Dist Office Bks/periodicals	712	372	1,200	225	1,200
730	10-600-20-2300-0735-000-0000			Dist Office Equipment			250	130	250
731	10-600-20-2300-0739-000-0000			DIST Copier Lease	15,901	16,268	-		-
732	10-600-20-2300-0810-000-0000			Dist Office Dues & Fees	7,371	5,654	6,200	5,598	6,200
733					<b>248,493</b>	<b>268,940</b>	<b>206,624</b>	<b>137,619</b>	<b>237,385</b>
734									
735	<i>Program Code :10-600-20-2310</i>			School Board					
736	10-600-20-2310-0300-000-0000			School Board Prof/Tech Services				<b>22,766</b>	<b>23,000</b>
737	10-600-20-2310-0305-000-0000			Strategic Planning/Superintendent Search					<b>15,000</b>
738	10-600-20-2310-0310-000-0000			School Board Treasurer's Fees				<b>2,143</b>	<b>2,200</b>
739	10-600-20-2310-0312-000-0000			School Board Election Expense				<b>2,220</b>	-
740	10-600-20-2310-0540-000-0000			School Board Advert/recruitmt					<b>600</b>
741	10-600-20-2310-0580-000-0000			School Board Trav/regist Entr.				<b>8,720</b>	<b>9,500</b>
742	10-600-20-2310-0600-000-0000			School Board Office Supplies					<b>300</b>
743	10-600-20-2310-0610-000-0000			School Board Accountability Supplies				<b>200</b>	<b>1,200</b>
744	10-600-20-2310-0810-000-0000			School Board Dues & Fees/CASB					<b>4,500</b>
745								<b>36,049</b>	<b>56,300</b>
746									
747									
748									
749	<i>Program Code: 10-600-20-2700</i>			<i>Transportation</i>					
750	10-600-20-2700-0100-600-0000	1.00	1.00	Transportation Director Salary	31,886	33,064	34,049	25,276	33,231
751	10-600-20-2700-0100-602-0000			Route Salary	21,520	25,898	28,000	24,707	30,315
752	10-600-20-2700-0101-602-0000			Activity Trip Salary	656	10,813	11,500	9,121	10,465
753	10-600-20-2700-0102-602-0000		0.20	Other Bus Driver Salary	3,848	8,067	9,500	7,598	9,748
754	10-600-20-2700-0103-602-0000		0.10	Non Driving Salary	5,387	4,787	5,500	5,984	6,937
755	10-600-20-2700-0104-602-0000			Bus Driver Summer School Salary	2,002	1,901	1,500		1,500
756	10-600-20-2700-0105-602-0000			Bus Washing Salary	740	3,584	2,000	1,032	1,705
757	10-600-20-2700-106-602-0000			Bus Drivers Training		5,292	3,500	4,303	5,200
758	10-600-20-2700-107-602-0000		0.30	Bus Drivers Repair		2,002	3,000	2,531	3,290
759	10-600-20-2700-108-600-0000			Bus Driving Office			6,000	6,920	
760	10-600-20-2700-0221-600-0000			Dir/Bus Driver Medi	1,080	1,321	1,516	1,237	1,485
761	10-600-20-2700-0230-600-0000			Dir/Bus Driver PERA	11,102	14,660	18,244	14,147	18,789
762	10-600-20-2700-0251-600-0000			Transportation Health Ins	5,465	7,703	11,968	10,086	12,229
763	10-600-20-2700-0260-600-0000			Dir/ Bus Driver Unem	224	280	314	260	307
764	10-600-20-2700-0290-600-0000			Dir/Bus Driver Accrued Leave PO					

Ridgway School District R-2 2014-2015 Budget Proposal

2nd Reading

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
765	10-600-20-2700-0430-000-0000			Transportation Repair/maint	39,865	69,268	70,000	63,956	75,000
766	10-600-20-2700-0500-000-0000			Trans other pur ser/Physicals	683	230	1,200	195	1,200
767	10-600-20-2700-0580-000-0000			Tansportation Drivers Training	663	2,061	1,500	1,029	1,500
768	10-600-20-2700-0585-000-0000			Trans. Maintenance Training					
769	10-600-20-2700-0626-000-0000			Transport.route Bus Fuel	17,220	20,824	23,500	21,636	26,000
770	10-600-20-2700-0627-000-0000			Summer School Fuel Costs			2,000		2,000
771	10-600-20-2700-0629-000-0000			Transport.all Other Fuel	7,876	9,589	10,000	8,082	10,000
772					<b>150,217</b>	<b>221,344</b>	<b>244,790</b>	<b>208,100</b>	<b>250,901</b>
773									
774									
775	Program Code:10-600-20-2830			Staff Services					
776	10-600-20-2830-0100-500-0000			Staff Services Salary			32,480	28,431	20,500
777	10-600-20-2830-0221-500-0000			Staff Services Medicare			471	397	297
778	10-600-20-2830-0230-500-0000			Staff Services PERA			5,668	4,318	3,762
779	10-600-20-2830-0251-000-0000			Staff Services Health Insurance					3,057
780	10-600-20-2830-0260-500-0000			Staff Services Unemployment			97	76	62
781	10-600-20-2830-0290-500-0000			Staff Services Accrued Leave					7,995
782	10-600-20-2830-0400-000-0000			Staff Services Purchase Property			200		200
783	10-600-20-2830-0500-000-0000			Staff Services Purchase Services			300		300
784	10-600-20-2830-0580-000-0000			Staff Services Travel & Registration			1,000		1,000
785									
786							<b>40,216</b>	<b>33,222</b>	<b>37,173</b>
787									
788	Program Code: 10-600-20-2832			Recruitment & Placement					
789	10-600-20-2832-0500-000-0000			Recruitment & Placement			<b>750</b>	<b>1,627</b>	<b>750</b>
790									
791	<i>Program Code: 10-600-25-0100</i>			<i>Business Office</i>					
792	10-600-25-2500-0100-500-0000	1.00	1.00	Bus Office Salary	43,430	44,781	62,092	50,523	66,136
793	10-600-25-2500-0221-500-0000			Bus Office Medi	602	622	900	719	959
794	10-600-25-2500-0230-500-0000			Bus OfficePERA	6,304	6,717	10,835	8,034	12,136
795	10-600-25-2500-0251-500-0000			Bus Office Health Ins	5,465	5,777	8,976	6,967	9,172
796	10-600-25-2500-0260-500-0000			Bus Office Unem	134	138	186	155	198
797	10-600-25-2500-0290-500-0000			Bus Office Accrued Leave PO	1,157	1,169	1,187	1,187	1,235
798	10-600-25-2500-0300-000-0000			Bus Office Audit Expense					6,000
799	10-600-25-2500-0580-000-0000			Bus Office Travel &Reg		778	750	70	750
800	10-600-25-2500-0600-000-0000			Bus Office Supplies	1,906	680	1,500	476	1,500
801	10-600-25-2300-0810-000-0000			Bus Office Dues & Fees			500		500
802					<b>58,998</b>	<b>60,662</b>	<b>86,927</b>	<b>68,131</b>	<b>98,586</b>

Ridgway School District R-2 2014-2015 Budget Proposal

2nd Reading

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
803	Program Code: 10-600-25-2519			Other Fiscal Services					
804	10-600-25-2519-0300-000-0000			Other Fiscal Services			<b>1,825</b>	<b>948</b>	<b>1,825</b>
805									
806	Program Code: 10-600-28-2840			Technology					
807	10-600-28-2840-0100-632-0000	2.00	2.00	Tech Salaries	78,329	78,845	86,940	71,158	90,000
808	10-600-28-2840-0221-600-0000			Tech Medi	1,232	1,317	1,261	1,036	1,305
809	10-600-28-2840-0230-600-0000			Tech PERA	13,614	15,328	15,171	11,771	16,515
810	10-600-28-2840-0251-600-0000			Tech Health Ins	9,831	11,554	11,968	9,961	12,229
811	10-600-28-2840-0260-600-0000			Tech Unem	256	274	261	215	270
812	10-600-28-2840-0290-500-0000			Tech Accrued Leave PO	6,085	7,890	635	635	761
813	10-600-28-2840-0500-000-0000			Tech Other Purch Svcs	3,478	-	-		
814	10-600-28-2840-0530-000-0000			Tech Communication	18,377	20,792	18,000	21,488	18,000
815	10-600-28-2840-0580-000-0000			Tech Travel & Registration	14	470	2,000	228	5,500
816	10-600-28-2840-0657-000-0000			Tech Licenses	12,822	11,581	13,250	12,505	13,250
817	10-600-28-2840-0735-000-0000			Tech Equipment	4,522	2,712	5,000	5,349	5,000
818	10-600-28-2841-0230-600-0000			Tech Purchased Svcs			-		-
819	10-600-28-2841-0300-000-0000			Tech Purchased Svcs	6,773	11,051	11,525	9,191	11,525
820	10-600-28-2841-0600-000-0000			Tech Purch Serv Parts	6,446	6,775	7,000	6,270	7,000
821					<b>161,779</b>	<b>168,589</b>	<b>173,010</b>	<b>149,807</b>	<b>181,355</b>
822									
823									
824									
825									
826									
827									
828									
829	Miscellaneous Expenses								
830	Program Code: 10-600-33-3300			Juvenile Diversion					
831	10-600-33-3300-0500-000-0000			Juvenile Diversion/Rec Board	4,000	4,000	4,000	4,000	4,000
832									
833	Program Code: 10-800-00-2600			Liability					
834	10-800-00-2600-0520-000-0000			Liability Insurance	40,885	43,763	44,947	44,947	44,947
835									
836	Program Code: 10-800-2850			Workman's Compensation					
837	10-800-00-2850-0526-000-0000			Workman's Comp Insurance	27,260	32,895	55,000	52,838	55,000
838									
839	10-800-50-0090-0101-000-0000			Implementation of Educator Effectivess			-		
840				<b>TOTAL EXPENDITURES</b>	<b>3,517,258</b>	<b>3,649,275</b>	<b>4,012,852</b>	<b>3,240,819</b>	<b>4,155,504</b>

Ridgway School District R-2 2014-2015 Budget Proposal

2nd Reading

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
841									
842				Emergency/TABOR Reserves			109,669		116,130
843				Contingency Reserves			340,491		314,029
844				Operational Reserves			750,000		750,000
845				<b>Total Reserves</b>			<b>1,200,161</b>		<b>1,180,158</b>
846				<b>Total Appropriation</b>			<b>5,213,013</b>		<b>5,335,662</b>
847									
848				<b>Ending Fund Balance</b>			<b>1,200,161</b>		<b>1,180,158</b>
849									
850									
851	<b>FOOD SERVICE</b>			<b>REVENUE ACCOUNTS</b>					
852	51-000-00-0000-1621-000-0000			Elem Adult Lunch Sales	2,230	1,797	1,600	1,736	1,953
853	51-000-00-0000-1622-000-0000			Sec Adult Lunch Sales	1,538	2,693	2,000	2,036	2,290
854	51-000-00-0000-1625-000-0000			Elem Stu Ala Carte Sales	2,018	944	400	940	1,057
855	51-000-00-0000-1626-000-0000			Sec Stu Ala Carte Sales	12,358	13,595	15,000	13,351	15,019
856	51-000-00-0000-1627-000-0000			Elem Breakfast & Snack Sales	2,693	2,330	1,100	2,362	2,657
857	51-000-00-0000-1628-000-0000			Sec Breakfast Sales	11,821	12,891	12,000	13,255	14,911
858	51-000-00-0000-1900-000-0000			Other Local Revenue/Donations	46,000	3,000	-		-
859	51-000-00-0000-3900-000-0000			Other State Revenue			-		-
860	51-000-00-0000-3000-000-3161			State Matching Child Nutr.	1,122	1,115	2,000	1,157	1,157
861	51-000-00-0000-3000-000-3162			Start Smart Nutrition	619	1,283	700	607	700
862	51-000-00-0000-3164-000-3164			Revenue - Federal Sources	166	3,075	500	76	500
863	51-000-00-0000-3000-000-3169			Revenue - Federal Sources	-	667	200	103	200
864	51-000-00-0000-4000-000-4553			Revenue - Federal Sources	13,783	20,716	15,000	13,439	15,000
865	51-000-00-0000-1611-000-4555			Elem Stu Lunch Sales	13,046	15,602	15,000	11,236	15,000
866	51-000-00-0000-1612-000-4555			Sec Stu Lunch Sales	25,632	22,427	25,000	19,339	20,000
867	51-000-00-0000-4000-000-4555			Revenue - Federal Sources	40,029	43,627	29,658	26,821	29,658
868				Revenues	173,055	145,762	120,158	106,458	120,102
869				Total Revenues for K-12 Lunch Program					
870				Transfer from General Fund		47,500	71,000		70,000
871				<b>Total Revenues</b>		<b>193,262</b>	<b>191,158</b>		<b>190,102</b>
872									
873	<b>FOOD SERVICE</b>			<b>EXPENSE ACCOUNTS</b>					
874	51-600-00-3100-0100-607-0000			FS Salaries	71,885	80,952	80,919	62,159	82,268
875	51-600-00-3100-0120-607-0000			FS Sub Salaries	5,106	2,544	2,000	769	900
876	51-600-00-3100-0221-600-0000			FS Medi	1,068	1,200	1,202	875	1,206
877	51-600-00-3100-0230-600-0000			FS PERA	11,267	13,374	14,469	9,998	15,261
878	51-600-00-3100-0251-600-0000			FS Health Ins	5,287	5,823	20,400	13,907	19,872

Ridgway School District R-2 2014-2015 Budget Proposal

2nd Reading

	A	B	C	D	E	F	G	H	I
1	<b>RIDGWAY SCHOOL DISTRICT R-2</b>				<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
2	<b>2013-2014 BUDGET</b>				<b>Actuals</b>	<b>Actuals</b>	<b>Approved</b>	<b>Actuals</b>	<b>Proposed</b>
3	<b>General Fund</b>	2013-2014	2014-2015				<b>Rev. Budget</b>	<b>as of 4.30.14</b>	<b>Budget</b>
4		<b>FTE</b>	<b>FTE</b>				<b>Jan-14</b>		
879	51-600-00-3100-0260-600-0000			FS Unemp	223	250	243	189	247
880	51-600-00-3100-0261-000-0000			FS Retirement	8,500				
881	51-600-00-3100-0290-600-0000			FS Accrued Leave PO					
882				On line payment fee		63	250	587	250
883	51-600-00-3100-0580-000-0000			FS Travel/Registration	304		1,400	1,834	1,880
884	51-600-00-3100-0610-000-0000			FS Non Food	2,847	3,014	1,500	451	550
885	51-600-00-3100-0630-000-0000			FS Lunch Food	41,608	44,234	38,475	34,223	36,000
886	51-600-00-3100-0631-000-0000			FS Lunch Milk			-		-
887	51-600-00-3100-0632-000-0000			FS Ala Carte	2,248	4,384	7,000	6,338	6,400
888	51-600-00-3100-0633-000-0000			FS Breakfast Food	18,728	28,136	23,000	27,509	25,000
889	51-600-00-3100-0636-000-0000			FS Mileage	1,404	396	-	55	-
890	51-600-00-3100-0735-000-0000			FS Equipment	316	1,962	300	227	300
891				<b>Total Expenditures</b>	<b>170,791</b>	<b>186,332</b>	<b>191,158</b>	<b>159,121</b>	<b>190,134</b>
892									
893							(0)		
894									
895	<b>Appropriations for 2014-2015</b>								
896									
897	<b>General Fund</b>			\$	4,155,504				
898	<b>Capital Projects</b>			\$	346,200				
899	<b>Grant Fund</b>			\$	60,523				
900	<b>Debt Service or BOND &amp; INT</b>			\$	755,550				
901	<b>Food Service</b>			\$	190,134				
902	<b>Student Activities</b>			\$	250,000				
903	<b>Total</b>			\$	5,757,911				

RIDGWAY SCHOOL DISTRICT R-2		2011-2012	2012-2013	2013-2014	2013-2014	2014-2015		
2013-2014 BUDGET		Actuals	Actuals	Approved	Actuals	Proposed	NOTES	
				Revised Jan-14	as of 4.30.14	Budget		
Other Funds								
<b>GRANT FUND</b>								
<b>Account</b>	<b>Beginning Fund Balance</b>			-				
	<b>Revenue</b>							
22-000-00-0000-3140-000-3140	English Language Proficiency Act	896	826	800	-	-		
22-000-00-0000-4000-000-3190	CO Comp Health				-	-		
22-000-00-0000-4000-000-4010	Revenue for Title 1	32,981	28,804	27,294	27,294	27,294		
22-000-00-0000-4000-000-4318	Revenue for Title 2-D							
22-000-00-0000-4020-000-4358	Revenue for REAP	34,340	28,192	28,000	26,486	25,000		
22-000-00-0000-4000-000-4367	Revenue for Title 2-A	8,684	8,685	8,229	2,875	8,229		
22-000-00-0000-4000-000-4389	Title 1 ARRA Funds							
	Title 2D ARA Funds							
22-000-00-0000-4000-000-6186	Revenue for Title 1V							
22-000-00-0000-4000-000-7365	Title III	1,906		591		-		
22-000-00-0000-4020-000-9003	Revenue for Medicaid	4,681						
	Title V							
	<b>TOTAL REVENUE</b>	<b>83,488</b>	<b>66,507</b>	64,914	56,655	60,523		
	<b>TOTAL AVAILABLE FUNDS</b>			<b>64,914</b>	56,655	<b>60,523</b>	<b>APPROPRIATION</b>	
	<b>Expenditures</b>							
22-500-10-0060-0100-206-4010	Title 1 Salary	32,981	27,997	33,523	30,151	33,523	Reading interventionist salary	
22-500-10-0060-0100-206-4318	Title 2D Salary							
22-500-10-0060-0100-206-4367	Title 2A Salary	5,204	5,470					
22-500-10-0060-0221-200-4018	Title 11D Medicare	-			431		-	
22-500-10-0060-0230-200-4010	Title 1 PERA	3,478	757	-	4,890	-		
22-500-10-0060-0230-200-4186	Title 1V PERA		3,215					
22-500-10-0060-0251-200-4010	Title 1 Insurance	-			116			
22-500-10-0060-0260-200-4010	Title 1 Unemployment	-			90		-	
22-500-10-0060-0580-000-4389	Title I Travel & Registration							
22-500-10-0060-0600-000-4386	Title IID Supplies							
22-500-10-0060-0600-000-4010	Title I Supplies		50	2,000	71	2,000		

RIDGWAY SCHOOL DISTRICT R-2		2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	
2013-2014 BUDGET		Actuals	Actuals	Approved	Actuals	Proposed	NOTES
				Revised Jan-14	as of 4.30.14	Budget	
Other Funds							
22-500-10-0060-0610-000-4365	Title III Supplies	1,906		-			
22-500-10-0060-0735-000-0000	Title 1 Equipment						
22-100-10-2120-0100-201-3190	CO COMP HEALTH SALARYS					-	
22-500-20-2130-0100-233-3950	Medicaid Salary						
22-500-20-2130-0221-200-3950	Medicaid Medicare						
22-500-20-2130-0230-200-3950	Medicaid PERA						
22-500-20-2130-0260-200-3950	Medicaid Unemployment						
22-500-20-2130-0580-000-3950	Medicaid Travel & Registration						
22-500-20-2130-0600-000-3950	Medicaid Supplies						
22-500-20-2130-0610-000-3950	Medicaid Billing Expenses	32					
22-500-20-2130-0810-000-3950	Medicaid Dues & Fees						
	ELPA Supplies	897		-			
22-600-28-2840-0100-632-4358	Reap Equipment	34,340	28,192	26,486	25,839	25,000	Technology
	<b>TOTAL EXPENSES</b>	<b>78,838</b>	<b>65,681</b>	<b>62,009</b>	<b>61,588</b>	<b>60,523</b>	
	<b>Ending Fund Balance</b>						
<b>BOND &amp; INTEREST FUND</b>							
	<b>Beginning Fund Balance</b>			1,281,250		1,347,109	
<b>Account</b>	<b>Revenue</b>						
31-000-00-0000-1110-000-0000	Property Taxes	869,355	579,643	728,424	431,494	752,550	
31-000-00-0000-1120-000-0000	Specific Ownership						
31-000-00-0000-1140-000-0000	Delinquent Interest	2,370	4,232	3,000	1,621	3,000	
31-000-00-0000-1500-000-0000	Interest						
31-000-00-0000-2030-000-0000	Impact Fees	186					
31-000-00-0000-5111-000-0000	Refunding Bond Proceeds					-	
	<b>TOTAL REVENUE</b>	<b>871,725</b>	<b>583,875</b>	<b>731,424</b>	<b>433,115</b>	<b>755,550</b>	
	<b>TOTAL AVAILABLE FUNDS</b>			2,012,674		2,102,659	
	<b>Expenditures</b>						

RIDGWAY SCHOOL DISTRICT R-2		2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	NOTES
2013-2014 BUDGET		Actuals	Actuals	Approved	Actuals	Proposed	
				Revised Jan-14	as of 4.30.14	Budget	
Other Funds							
31-800-00-5100-0810-000-0000	Fees	350	550	550	150	550	
31-800-00-5100-0830-000-0000	Interest	692,394	199,965	180,000	91,891	170,000	
31-800-00-5100-0910-000-0000	Principal	5,655,000	600,000	554,900	554,900	585,000	
	<b>TOTAL EXPENDITURES</b>	<b>6,347,394</b>	<b>800,515</b>	<b>735,450</b>	<b>646,941</b>	<b>755,550</b>	<b>APPROPRIATION</b>
	<b>Ending Fund Balance</b>			1,277,224		1,347,109	
<b>BUILDING FUND</b>							
<b>Account</b>	<b>Beginning Fund Balance</b>						DEAD fund
	<b>Revenue</b>						
	Fund Balance						
41-000-00-0000-1120-000-0000	Specific Ownership Tax						
41-000-00-0000-1123-000-0000	Specific Ownership taxes-Bond						
41-000-00-0000-1500-000-0000	Interest	-					
41-000-00-0000-5110-000-0000	Bond Proceeds						
41-000-00-0000-5120-000-0000	Donations						
41-000-00-0000-5121-000-0000	Grants (Dola)						
	<b>TOTAL REVENUE</b>						
	<b>TOTAL AVAILABLE FUNDS</b>	-					
	<b>Expenditures</b>						
41-600-41-4100-0720-000-0000	Furniture & Fixtures	12,645					
41-600-45-4500-0720-000-0000	Building Construction						
	Building Improvements	50,000					
41-800-00-4000-0300-000-0000	Professional Services	2,455	(2,876)				
41-800-00-4000-0810-000-0000	Bond Fees						
	Transfer to Capital Projects		47,456				
	<b>TOTAL EXPENDITURES</b>	<b>65,100</b>	<b>44,580</b>				

