

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
GENERAL FUND			FTE	FTE				
			2011-12	2012-13				
<b>REVENUE ACCOUNTS</b>								
		Cash and Cash Equivalents		1,630,029	1,610,115	1,510,115		1,510,115
10-000-00-0000-1110-000-0000		Property Taxes		2,249,562	2,039,267	1,565,969	277,943	1,555,588
10-000-00-0000-1120-000-0000		Specific Ownership/Bond/Interest Tax		141,234	139,591	96,118	96,290	74,070
10-000-00-0000-1140-000-0000		Del.penalties & Int. On Taxes		78,007	5,707	12,000	12,042	12,000
10-000-00-0000-1150-000-0000		Mill Levy Override Salaries, Training				315,723		315,723
10-000-00-0000-1155-000-0000		Mill Levy Override Operating Expenses				165,000		165,000
		Preschoo Snacks					235	
10-000-00-0000-1309-000-0000		Kindergarten Tuition			38,245	35,000	10,802	22,000
10-000-00-0000-1310-000-0000		Preschool Tuition		65,283	40,185	36,000	9,754	20,000
10-000-00-0000-1320-000-0000		College Tuition		11,930	23,327	20,000	13,990	23,000
10-000-00-0000-1500-000-0000		Earnings On Invest		4,522	6,897	4,800	2,813	4,800
10-000-00-0000-1900-000-0000		Other Revenue Local Sources		25,217	13,266	13,000	6,367	13,000
10-000-00-0000-1905-000-0000		Other Local Revenue Ouray SD		21,000	20,000	20,000		20,000
10-000-00-0000-1915-000-0000		Gifted & Talanted			6,500	6,000	6,500	6,500
		Catering			143			
10-000-00-0000-1945-000-0000		Athletic Fees		4,324	4,477	-		-
10-000-00-0000-2010-000-0000		Mineral Lease		103	60	-	119	-
10-000-00-0000-2020-000-0000		Secure Rural Schools		34,667	36,205	34,000		34,000
10-000-00-0000-2300-000-0000		Impact Fees Revenues		406	424	-		-
10-000-00-0000-3000-000-3160		Transportation		32,472	49,713	30,000	47,332	30,000
10-000-00-0000-3000-000-3198		AARA/Pilot				-		-
10-000-00-0000-3110-000-0000		Equalization/State Share		1,112,208	1,365,129	1,378,101	675,267	1,350,535
10-000-00-0000-3210-000-3160		Transportation Adjustment		(17,370)		(18,100)	(25,035)	(25,035)
10-000-00-0000-3210-000-3160		Equilization Adjustment		(7,841)		-		-
10-000-00-0000-4000-000-4394		Fed. State Education Stabilizati(Arra)		35,274		-		-
10-000-00-0000-4000-000-4410		Federal Ed Job Funding		91,866	3,012	-		-
10-000-00-0000-4000-000-5631		Transfer from Interest				-		-
		<b>Total Revenue</b>		<b>3,882,864</b>	<b>3,792,148</b>	<b>3,713,611</b>	<b>1,134,419</b>	<b>3,621,181</b>
		<b>Gross Funds Available</b>		<b>5,512,893</b>	<b>5,402,263</b>	<b>5,223,726</b>		<b>5,131,296</b>
		<b>Transfer- Other Funds</b>		<b>-</b>				
10-000-00-0000-5621-000-0000		<i>Transfer To Capital Projects</i>		(50,000)	(165,000)	(185,000)	(107,432)	(167,432)
10-000-00-0000-5651-000-0000		<i>Transfer To Food Service</i>		(63,985)		(43,958)	(43,958)	(47,500)
		<b>Net Funds Available</b>		<b>5,398,908</b>	<b>5,237,263</b>	<b>4,994,768</b>		<b>4,916,364</b>
		<b>Total General Fund Expenses</b>						

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
GENERAL FUND			EXPENSE ACCOUNTS					
<i>Program Code: 10-500-100-0010</i>			<i>Elementary School</i>					
10-100-10-0010-0100-201-0000	11.73	11.73	Elem Teacher Salary	471,353	462,936	472,626	230,490	448,517
10-100-10-0010-0100-204-0000			Elem Sub	11,715	13,832	12,000	4,010	12,000
10-100-10-0010-0100-400-0000	1.00	1.00	Elem Aide Salary	8,708	7,283	16,798	933	809
10-100-10-0010-0221-200-0000			Elem Medi	6,088	6,084	6,853	3,007	6,677
10-100-10-0010-0221-400-0000			Elem Aide Medi	126	192	243	13	12
10-100-10-0010-0230-200-0000			Elem PERA	67,502	75,262	76,092	36,242	76,216
10-100-10-0010-0230-400-0000			Elem Aide PERA	1,264	2,034	2,704	145	134
10-100-10-0010-0251-200-0000			Elem Health Insurance	61,652	59,989	65,391	32,067	58,652
10-100-10-0010-0251-400-0000			Elem Aide Health Insurance		2,277	5,736	992	1,444
10-100-10-0010-0260-200-0000			Elem Unemp	1,209	1,443	1,417	714	1,346
10-100-10-0010-0260-400-0000			Elem Aide Unemp	24	40	50	3	2
10-100-10-0010-0261-000-0000			Retirement Payment			-		
10-100-10-0010-0290-200-0000			Elem Accrued Leave PO	3,321	495	2,722	2,640	2,640
10-100-10-0010-0300-000-0000			Elem Prof & Tech	1,763	245	5,000	39	5,000
10-100-10-0010-0580-000-0000			Elem Travel & Registration	3,519	1,222	3,000	1,172	3,000
10-100-10-0010-0610-000-0000			Elem General Supplies	13,506	5,525	8,000	4,543	8,000
10-100-10-0010-0620-000-0000			Elem Summer School Supplies	1		500		500
10-100-10-0010-0640-000-0000			Elem Books and Periodicals	7,390	4,935	5,000	6,031	5,000
10-100-10-0010-0690-000-0000			Elem Awards/Ribbons/Recognition	(29)	(338)	300	(150)	300
10-100-10-0010-0735-000-0000			Elem Equipment	(1,255)	338	2,500	28	2,500
10-100-10-0010-0810-000-0000			Elem Dues and Fees			-		-
10-100-10-0011-0100-200-0000			Elem Summer School Salaries	3,695	3,200	3,500		3,500
10-100-10-0011-0610-000-0000			Elem Summer School Supplies				50	-
				<b>661,552</b>	<b>646,994</b>	<b>690,432</b>	<b>322,969</b>	<b>636,249</b>
<i>Program Code: 10-100-10-0040</i>			<i>Pre-School</i>					
10-100-10-0040-0100-201-3141	1.00	1.00	Preschool Salary	51,939	36,619	37,639	18,457	37,977
10-100-10-0040-0100-204-3141			Preschool Sub Salary	1,045	412	800	220	11,500
10-100-10-0040-0100-400-3141	1.50	1.00	Preschool Parapro	27,881	25,039	26,449	6,176	17,836
10-100-10-0040-0221-200-3141			Preschool Medi	791	805	545	484	717
10-100-10-0040-0221-400-3141			Preschool Parapro Medi	352	300	383	162	259
10-100-10-0040-0230-200-3141			Preschool PERA	7,737	6,296	6,060	2,972	8,188
10-100-10-0040-0230-400-3141			Preschool Parapro PERA	3,460	3,173	4,258	930	2,952
10-100-10-0040-0251-200-3141			Preschool Health Ins.	14,095	6,831	5,736	2,888	5,775
10-100-10-0040-0251-400-3141			Preschool Parapro Health Ins.		6,828	8,604	2,259	4,331
10-100-10-0040-0260-200-3141			Preschool Unem	126	120	112	57	148
10-100-10-0040-0260-400-3141			Preschool Parapro Unem	65	69	79	19	54

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
FTE	FTE							
		Preschool Leave Accrued PO				144	144	144
		Elem SE Other Purchase Svcs				-		-
		Elem SE Travel & Regis				1,000	77	1,000
		Preschool License		154	154	350	140	350
		Preschool Supplies		1,795	1,048	2,000	85	2,000
		Elem SE Books and Peri				200		200
		Elem SE Equipment				150		150
		Elem SE Dues & Fees				-		-
				<b>109,440</b>	<b>87,694</b>	<b>94,509</b>	<b>35,070</b>	<b>93,581</b>
<i>Program Code: 10-100-12-1700</i>								
		<i>Elementary Special Ed</i>						
	0.50	0.50	Elem SE Teacher Salary	32,118	19,649	26,344	13,091	26,370
			Elem SE Substitute Salary	1,890	2,443	500	55	500
	1.00	1.00	Elem SE Parapro Salary	36,535	16,798	17,504	6,251	17,220
			Elem SE Parapro Substitute	2,489	914	800	156	800
			Elem SE Medicare	542	400	382	201	390
			Elem SE Parapro Medicare	463	139	265	92	261
			Elem SE PERA	4,469	4,403	4,241	2,057	4,447
			Elem SE Parapro PERA	4,646	1,454	2,818	995	2,982
			Elem SE Health Ins	3,228	2,733	2,868	722	2,887
			Elem SE Parapro Health Ins	5,360	5,465	5,736	4,131	5,775
			Elem SE Unem Comp	92	83	82	42	81
			Elem SE Parapro Unem	102	53	54	19	54
			Elem SE Accrued Leave PO	577	701	371	742	742
			Elem SE Other Purchase Svcs	15,572	15,655	15,655	15,595	15,655
			Elem SE Travel & Regis		1,019	1,000		1,000
			Elem SE General Supplies	271	324	400		400
			Elem SE Books and Peri	261	66	300		300
			Elem SE Equipment			-		-
			Elem SE Dues & Fees			100		100
				<b>108,615</b>	<b>72,299</b>	<b>79,420</b>	<b>44,149</b>	<b>79,964</b>
<i>Program Code: 10-100-20-2120</i>								
		<i>Elementary Counselor</i>						
	0.60	0.60	Elem Counselor Salary	24,585	26,606	26,906	13,855	27,309

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
	FTE	FTE						
10-100-20-2120-0221-200-0000			Elem Counselor Medicare	334	351	390	184	396
10-100-20-2120-0230-200-0000			Elem Counselor PERA	3,250	3,889	4,332	1,990	4,520
10-100-20-2120-0251-200-0000			Elem Counselor Health Ins	3,269	3,048	3,441	1,741	3,465
10-100-20-2120-0260-200-0000			Elem Counselor Unem	61	79	81	42	82
10-100-20-2120-0580-000-0000			Elem Counselor Travel & regis			100	-	100
10-100-20-2120-0610-000-0000			Elem Counselor Supplies	501	601	500	168	500
10-100-20-2120-0810-000-0000			Elem Counselor Dues & Fees		115	150		150
				<b>32,000</b>	<b>34,689</b>	<b>35,900</b>	<b>17,980</b>	<b>36,522</b>
<i>Program Code: 10-500-20-2130</i>			<i>Nurse</i>					
10-100-20-2130-0100-233-0000	0.25	0.50	Elem Health Salaries				3,052	8,816
10-100-20-2130-0221-200-0000			Elem Health Medi				32	128
10-100-20-2130-0230-200-0000			Elem Health PERA				344	1,459
10-100-20-2130-0251-200-0000			Elem Health Health Insurance				720	2,887
10-100-20-2130-0260-200-0000			Elem Health Unem				9	26
10-100-20-2130-0500-000-0000			Elem Health Other Purch Svcs					
10-100-20-2130-0600-000-0000			Elem Health Supplies				86	
101500-20-2130-0610-000-0000			Elem Medicare Supplies				-	200
10-100-20-2130-0735-000-0000			Elem Health Equipment					
10-100-20-2130-0810-000-0000			Elem Health Dues and Fees					
							<b>4,243</b>	<b>13,516</b>
<i>Program Code: 10-500-10-0060</i>			<i>RES Rtl Learning Interventionist</i>					
10-100-20-2200-0100-206-0000	0.50	0.50	Rtl Salary			26,344	6,586	19,865
10-100-10-2200-0221-200-0000			Rtl Medi			382	95	288
10-100-10-2200-0230-200-0000			Rtl PERA			4,241	1,031	3,288
10-100-10-2200-0251-200-0000			Rtl Health Ins			2,868	722	2,165
10-100-10-2200-0260-200-0000			Rtl Unem			79	20	60
10-100-10-2200-0290-200-0000			Rtl Accrued Leave PO			-		-
10-100-10-2200-0580-200-0000			Rtl Trav & Reg			-		-
10-100-10-2200-0600-000-0000			Rtl supplies			1,000		500
				-	-	<b>34,914</b>	<b>8,454</b>	<b>26,165</b>
<i>Program Code: 10-100-20-2220</i>			<i>Elementary Library</i>					
10-100-20-2220-0100-216-0000	0.60	0.60	Elem Librarian Salary	28,159	22,041	21,683	11,209	21,886
10-100-20-2220-0100-400-0000			Elem Library Aid Salary	8,673	408	-		

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
	FTE	FTE				June '12	Dec '12	Jan-13
10-100-20-2220-0221-200-0000			Elem Library Medicare	468	275	314	123	317
10-100-20-2220-0221-400-0000			Elem Library Aid Medicare	126	43	-		
10-100-20-2220-0230-200-0000			Elem Library PERA	4,138	2,600	3,491	1,315	3,622
10-100-20-2220-0230-400-0000			Elem Library Aid PERA	1,253	437	-		
10-100-20-2220-0251-200-0000			Elem Library Health Ins	3,228	3,417	3,442	1,733	3,465
10-100-20-2220-0251-400-0000			Elem Library Aid Insurance	72		-		
10-100-20-2220-0260-200-0000			Elem Library Unem	13	68	65	34	66
10-100-20-2220-0260-400-0000			Elem Library Aid Unem	23	9	-		-
10-100-20-2220-0261-200-0000			Elem Library Retirement		2,500	-		-
10-100-20-2220-0290-200-0000			Elem Library Accrued Leave PO		2,557	-		-
10-100-20-2220-0400-000-0000			Elem Library Purch Property		-	-		-
10-100-20-2220-0500-000-0000			Elem Library Other Purchased Servic	857	1,000	1,000	295	1,000
10-100-20-2220-0580-000-0000			Elem Library Travel & Registration	212	173	300		300
10-100-20-2220-0610-000-0000			Elem Library General Supplies	62		400		400
10-100-20-2220-0640-000-0000			Elem Library Books & Periodicals	5,401	2,055	5,200	1,014	5,200
10-100-20-2220-0735-000-0000			Elem Library Equipment	147	47	750		750
10-100-20-2220-0810-000-0000			Elem Library Dues & Fees	95		110		110
				<b>52,927</b>	<b>37,630</b>	<b>36,755</b>	<b>15,723</b>	<b>37,116</b>
<i>Program Code: 10-100-20-2400</i>			<i>Elementary Administration</i>					
10-100-20-2400-0100-105-0000	1.00	1.00	K-5 Principal Salary	73,871	72,000	72,000	36,500	72,500
10-100-20-2400-0100-500-0000	1.50	1.50	K-5 Office Manager Salary	36,296	36,330	36,368	20,096	39,000
10-100-20-2400-0100-506-0000			K-5 Office Sub Salary	101	370	250	262	250
10-100-20-2400-0221-100-0000			K-5 Principal Medi	1,025	1,031	1,044	522	1,051
10-100-20-2400-0221-500-0000			K-5 Office Staff Medicare	482	485	527	270	569
10-100-20-2400-0230-100-0000			K-5 Principal PERA	10,218	11,441	11,592	5,635	11,999
10-100-20-2400-0230-500-0000			K-5 Office Staff PERA	4,726	5,065	5,855	2,884	6,496
10-100-20-2400-0251-100-0000			K-5 Principal Health Ins	12,242	13,922	14,692	7,365	14,692
10-100-20-2400-0251-500-0000			K-5 Office Staff Health Ins	7,726	8,462	8,604	4,644	8,662
10-100-20-2400-0260-100-0000			K-5 Principal Unem	178	216	216	109	218
10-100-20-2400-0260-500-0000			K-5 Office Unem	91	110	109	61	118
10-100-20-2400-0300-000-0000			K-5 Purch Prof/tech	160		600	499	1,600
10-100-20-2400-0500-000-0000			K-5 Other Purch Svcs	2,905	1,464	3,000	370	3,000
10-100-20-2400-0550-000-0000			K-5 Printing & Duplication	745	1,500	1,500	98	500
10-100-20-2400-0580-000-0000			K-5 Travel & Registration	1,338	4,060	1,500	2,370	4,500
10-100-20-2400-0600-000-0000			K-5 Supplies	3,670	4,425	6,000	1,777	3,000
10-100-20-2400-0735-000-0000			K-5 Equipment	125		250		250
10-100-20-2400-0810-000-0000			K-5 Dues & Fees	1,064	1,244	1,500	755	1,500
				<b>156,963</b>	<b>162,125</b>	<b>165,607</b>	<b>84,217</b>	<b>169,904</b>

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
FTE	FTE							
<i>Program Code: 10-100-20-2600</i>			<i>Elementary Custodial</i>					
				1,601	2,453	3,000	2,945	5,000
	1.50	1.50		57,761	50,214	48,853	26,556	54,673
				852	757	708	425	865
				8,364	7,936	7,865	4,590	9,876
				10,916	7,246	8,604	4,092	9,623
				139	158	146	89	179
				13,014	13,515	18,500	6,234	18,500
				2,228	2,214	3,200	1,125	3,200
				20,548	6,575	10,000	9,697	15,000
						-		-
						300		300
				14,327	13,982	17,045	7,839	17,045
				44,520	43,283	38,064	17,401	38,064
				24,644	27,529	28,215	8,770	28,215
						1,500	385	1,500
				<b>198,914</b>	<b>175,862</b>	<b>186,000</b>	<b>90,148</b>	<b>202,040</b>
<i>Program Code: 10-500-10-0020</i>			<i>Middle School</i>					
	5.88	5.31		243,511	193,139	181,159	82,776	151,887
				6,655	4,290	3,000	1,265	3,000
				3,654	2,976	2,469	1,270	2,246
				35,206	30,788	27,409	13,029	25,634
				28,623	23,695	26,558	11,012	20,153
				633	623	510	265	465
					433	4,896	5,970	5,969
				1,105		1,500		1,500
						3,500	2,167	3,500
				114		200		200
				1,499	223	1,500	54	1,500
				1,410	954	1,500	545	1,500
				6,398	6,835	10,000	5,818	10,000
						400	100	400
				(150)		800		800
						500		1,500
				5,159	3,757	-	85	-
				<b>333,817</b>	<b>267,713</b>	<b>265,901</b>	<b>124,356</b>	<b>230,253</b>
<i>Program Code: 10-500-10-0030</i>			<i>High School</i>					
				10,881	10,737	10,000	2,751	10,000

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
	FTE	FTE				June '12	Dec '12	Jan-13
10-500-10-0030-0221-200-0000			HS Medi	165	143	145	42	145
10-500-10-0030-0230-200-0000			HS PERA	2,037	2,403	1,565	615	1,655
10-500-10-0030-0260-200-0000			HS Unem	28	29	30	9	30
10-500-10-0030-0300-000-0000			HS Purch Prof & tech	2,060	746	3,000		3,000
10-500-10-0030-0500-000-0000			HS Other Purch Svcs	50	85	3,600	2,167	3,600
10-500-10-0030-0550-000-0000			HS Printing/duplication	114		300		300
10-500-10-0030-0580-000-0000			HS Travel & Regis	322	2,486	4,000	250	2,000
10-500-10-0030-0610-000-0000			HS General Supplies	25	511	500	747	1,500
10-500-10-0030-0640-000-0000			Books and Perio			100		100
10-500-10-0030-0690-000-0000			HS Awards/ribbons/recognition	1,774	2,360	2,000	(39)	2,000
10-500-10-0030-0735-000-0000			HS Equipment			-		-
				<b>17,456</b>	<b>19,500</b>	<b>25,240</b>	<b>6,542</b>	<b>24,330</b>
<i>Program Code: 10-500-10-0060</i>			<i>K-8 Learning Math Interventionist</i>					
10-500-10-0060-0100-206-0000	1.00	1.00	Title I Supported Salary	104		4,201		
10-500-10-0060-0221-200-0000			Math Inter Medi	705	552	674		517
10-500-10-0060-0230-200-0000			Math Inter PERA	5,874	2,305	7,492		3,405
10-500-10-0060-0250-200-0000			Math Inter Health Ins	5,663	5,465	5,736	2,527	4,692
10-500-10-0060-0260-200-0000			Math Inter Unem	120	114	139		107
10-500-10-0060-0290-200-0000			Math Inter Accrued Leave PO	1,815		-		
10-500-10-0060-580-200-0000			Math Inter Trav & Reg		15	1,000	1,490	6,500
10-500-10-0060-0600-000-4010			Math Inter supplies	46	162	1,800		1,800
				<b>14,327</b>	<b>8,613</b>	<b>21,042</b>	<b>4,017</b>	<b>17,020</b>
<i>Program Code: 10-500-10-0061</i>			<i>Independent Study/Summer School</i>					
10-500-10-0061-0100-201-0000			Indep Study Salary			4,800		
10-500-10-0061-0221-200-0000			Indep Study Medi			69		
10-500-10-0061-0230-200-0000			Indept Study PERA			751		
10-500-10-0061-0251-200-0000			Indep Study Health Ins			-		
10-500-10-0061-0260-200-0000			Indep Study Unemployment			14		
10-600-28-2840-0500-000-0000			Indep Study Other Purch. Serv.		4,000	5,000		5,000
10-500-10-0061-0560-000-0000			Indep Study Tuition	25,967	32,315	32,000	18,169	32,000
10-500-10-0061-0570-000-0000			Post Secondary Enrollment Options			-		-
10-500-10-0061-0610-000-0000			Indep Study Gen.supplies		63	450		450
10-500-10-0061-0640-000-0000			Indep Study Bks/periodica		35	200		200
			Indep Study Electronic Media			4,000		4,000
10-500-10-0061-0735-000-0000			Indep Study Equipment	1,500		-		-
				<b>27,467</b>	<b>36,413</b>	<b>47,284</b>	<b>18,169</b>	<b>41,650</b>

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
	FTE	FTE				June '12	Dec '12	Jan-13
<i>Program Code: 10-500-10-0070</i>			<i>K-12 Learning Specialist (Gifted/Talented)</i>					
10-500-10-0070-0100-201-0000	0.40	0.40	Learning Spec (G/T) Salary	13,392	24,312	16,128	11,289	22,150
10-500-10-0070-0221-200-0000			Learning Spec Medi	175	356	234	164	321
10-500-10-0070-0230-200-0000			Learning Spec PERA	1,872	3,775	2,534	1,767	3,666
10-500-10-0070-0251-200-0000			Learning Spec Health Ins			-		
10-500-10-0070-0260-200-0000			Learning Spec Unem	31	74	48	34	66
10-500-10-0070-0580-000-0000			Learning Spec Trv & Reg	141	306	800	1,323	1,600
10-500-10-0070-0610-000-0000			Learning Spec Supplies	4,384	1,038	1,000	73	1,000
10-500-10-0070-0640-000-0000			Learning Spec Books/perio	139	549	400	139	400
10-500-10-0070-0650-000-0000			Learning Spec Elect.media		200	200	230	200
				<b>20,134</b>	<b>30,610</b>	<b>21,344</b>	<b>15,019</b>	<b>29,403</b>
<i>Program Code: 10-500-10-0060</i>			<i>RSS Rtl Learning Interventionist</i>					
10-500-10-2200-0100-206-0000	0.50	0.50	Rtl Salary			18,169	6,199	17,434
10-500-10-2200-0221-200-0000			Rtl Medi			263	85	253
10-500-10-2200-0230-200-0000			Rtl PERA			2,925	924	2,885
10-500-10-2200-0250-200-0000			Rtl Health Ins			2,868	2,071	2,685
10-500-10-2200-0260-200-0000			Rtl Unem			54	19	52
10-500-10-2200-0290-200-0000			Rtl Accrued Leave PO			-		
10-500-10-2200-0580-200-0000			Rtl Trav & Reg			500		500
10-500-10-2200-0610-000-0000			Rtl supplies			1,000		1,000
						<b>25,779</b>	<b>9,298</b>	<b>24,809</b>
<i>Program Code: 10-500-10-0200</i>			<i>HS Art</i>					
10-500-10-0200-0100-201-0000	0.96	0.71	Art Salary	50,729	28,161	26,723	15,147	31,592
10-500-10-0200-0221-200-0000			Art Medi	753	512	387	219	458
10-500-10-0200-0230-200-0000			Art PERA	7,291	3,305	4,302	2,363	5,228
10-500-10-0200-0251-200-0000			Art Health Ins	5,165	5,465	4,073	2,840	3,769
10-500-10-0200-0260-200-0000			Art Unem	128	106	80	45	95
10-500-10-0200-0261-200-0000			Art Retirement		10,000	10,000	10,000	10,000
10-500-10-0200-0290-200-0000			Art Accrued Leave PO	-	3,341	-		-
10-500-10-0200-0610-000-0000			Art General Supplies	7,700	9,008	7,500	3,005	7,500
10-500-10-0200-0615-000-0000			Special Events - Art Show	300	300	320		320
10-500-10-0200-0640-000-0000			Books and Perio			100		100
10-500-10-0200-0735-000-0000			Art Equipment	795	412	900	1,032	900
				<b>72,861</b>	<b>60,610</b>	<b>54,385</b>	<b>34,651</b>	<b>59,962</b>
<i>Program Code: 10-500-10-0300</i>			<i>HS Business &amp; Technology</i>					
10-500-10-0300-0100-201-0000	0.57	0.57	Business Salary	40,074	28,066	21,995	10,442	29,425



**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
	FTE	FTE				June '12	Dec '12	Jan-13
10-500-10-0300-0221-200-0000			Business Medi	580	490	318	151	427
10-500-10-0300-0230-200-0000			Business PERA	5,675	4,607	3,541	1,633	4,870
10-500-10-0300-0251-200-0000			Business Health Ins	5,461	4,625	3,270	1,688	4,331
10-500-10-0300-0260-200-0000			Business Unem	100	101	66	31	88
10-500-10-0300-0580-000-0000			Business Travel & Regi	37	177	800		300
10-500-10-0300-0610-000-0000			Business General Supplies	758	223	200		200
10-500-10-0300-0640-000-0000			Business Books & Peri	373	771	1,000		500
10-500-10-0300-0650-000-0000			Business Electronic Media		250	400		400
10-500-10-0300-0735-000-0000			Business Equipment		2,038	2,100		1,500
				<b>53,058</b>	<b>41,348</b>	<b>33,690</b>	<b>13,945</b>	<b>42,041</b>
<i>Program Code: 10-500-10-0500</i>			<i>HS English</i>					
10-500-10-0500-0100-201-0000	1.43	1.43	English Salary	49,975	62,045	54,654	28,509	56,963
10-500-10-0500-0221-200-0000			English Medi	799	762	792	408	826
10-500-10-0500-0230-200-0000			English PERA	7,523	8,522	8,799	4,407	9,427
10-500-10-0500-0251-200-0000			English Health Ins	7,024	8,507	8,145	4,154	8,546
10-500-10-0500-0260-200-0000			English Unem	1,140	159	164	86	171
10-500-10-0500-0610-000-0000			English General Supplies	1,133	192	1,200	467	1,200
10-500-10-0500-0640-000-0000			English Books & Peri	1,251	4,876	2,000	(143)	2,000
10-500-10-0500-0650-000-0000			English Electronic Media Mat			500		500
10-500-10-0500-0735-000-0000			English Equipment			-		-
				<b>68,845</b>	<b>85,063</b>	<b>76,254</b>	<b>37,888</b>	<b>79,633</b>
<i>Program Code: 10-500-10-0560</i>			<i>HS Drama</i>					
10-500-10-0560-0100-201-0000	0.14	0.14	Drama Salary	2,992	1,698	2,653	1,854	5,345
10-500-10-0560-0221-200-0000			Drama Medi	154	23	38	27	78
10-500-10-0560-0230-200-0000			Drama PERA	437	260	415	287	885
10-500-10-0560-0251-200-0000			Drama Health Ins		346	803	448	1,083
10-500-10-0560-0260-200-0000			Drama Unem	4	5	8	6	16
10-500-10-0560-0610-000-0000			Drama General Supplies	1,005	1,067	1,000	617	1,000
10-500-10-0560-0640-000-0000			Drama Books & Peri		244	300	255	300
10-500-10-0560-0650-000-0000			Drama Electronic Media Materl			-		-
10-500-10-0560-0735-000-0000			Drama Equipment	102		200		200
				<b>4,694</b>	<b>3,643</b>	<b>5,417</b>	<b>3,494</b>	<b>8,906</b>
<i>Program Code: 10-50-10-0600</i>			<i>HS Foreign Language</i>					
10-500-10-0600-0100-201-0000	0.71	0.71	Foreign Lang./ELL Salary	41,642	28,766	25,233	14,627	29,100
10-500-10-0600-0221-200-0000			Foreign Lang Medi	607	432	366	206	422
10-500-10-0600-0230-200-0000			Foreign Lang PERA	5,868	5,915	4,062	2,227	4,816

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
	FTE	FTE				June '12	Dec '12	Jan-13
10-500-10-0600-0251-200-0000			Foreign Lang Health Ins	4,569	3,035	4,072	2,296	4,663
10-500-10-0600-0260-200-0000			Foreign Lang Unem	103	91	76	44	87
10-500-10-0600-0261-200-0000			Foreign Lang Retirement		12,500	12,500	12,500	12,500
10-500-10-0600-0290-200-0000			Foreign Lang Accrued Leave PO		4,950	-		-
10-500-10-0600-0580-000-0000			Foreign Lang. Travel & Regis.	(200)	10	300		300
10-500-10-0600-0610-000-0000			Foreign Lang Gen Supplies	247	(95)	1,000	657	1,000
10-500-10-0600-0640-000-0000			Foreign Lang Bks/periodls	185		800	75	500
10-500-10-0600-0650-000-0000			Foreign Lang Elec.media			400		400
				<b>53,021</b>	<b>55,604</b>	<b>48,809</b>	<b>32,632</b>	<b>53,788</b>
<i>Program Code: 10-500-10-0800</i>			<i>HS Physical Education Curriculum</i>					
10-500-10-0800-0100-201-0000	0.43	0.43	PE Cur Salary	48,911	26,237	14,609	11,609	26,820
10-500-10-0800-0221-200-0000			PE Cur Medicare	655	343	211	181	389
10-500-10-0800-0230-200-0000			PE Cur PERA	6,867	3,072	2,352	1,809	4,439
10-500-10-0800-0251-200-0000			PE Curr Health Ins	4,094	3,582	2,467	1,983	4,374
10-500-10-0800-0260-200-0000			PE Curr Unem	116	71	44	38	80
10-500-10-0800-0290-200-0000			PE Curr Assrued Leave PO			450	907	907
10-500-10-0800-0610-000-0000			PE Curr Gen. Supplies	1,576	658	800	1,244	2,000
10-500-10-0800-0640-000-0000			PE Curr Bks/periodicls			200		100
10-500-10-0800-0650-000-0000			PE Curr Elec.media Mat			-		-
10-500-10-0800-0735-000-0000			PE Curr Equipment			300		300
				<b>62,219</b>	<b>33,963</b>	<b>21,433</b>	<b>17,771</b>	<b>39,409</b>
<i>Program Code: 10-500-10-1000</i>			<i>HS Industrial Arts</i>					
10-500-10-1000-0100-201-0000	0.67	0.67	Indust Arts Salary	5,753	11,218	10,985	6,141	12,234
10-500-10-1000-0221-200-0000			Indust Arts Medi	95	137	159	89	177
10-500-10-1000-0230-200-0000			Indust Arts PERA	850	1,629	1,769	961	2,025
10-500-10-1000-0251-200-0000			Indust Arts Health Ins	16		-		
10-500-10-1000-0260-200-0000			Indust Arts Unemployment		28	33	18	37
10-500-10-1000-0610-000-0000			Indust Arts Gen.supplies	1,466	2,412	2,200	962	2,200
10-500-10-1000-0735-000-0000			Indust Arts Equipment	2,639	1,564	2,000		2,000
				<b>10,819</b>	<b>16,988</b>	<b>17,146</b>	<b>8,171</b>	<b>18,673</b>
<i>Program Code: 10-500-10-1100</i>			<i>HS Math</i>					
10-500-10-1100-0100-201-0000	1.57	1.57	Math Salary	76,646	81,241	63,053	29,458	53,017
10-500-10-1100-0221-200-0000			Math Medicare Benefits	1,149	1,004	914	437	769
10-500-10-1100-0230-200-0000			Math PERA	14,264	14,961	10,151	4,588	8,774
10-500-10-1100-0251-200-0000			Math Health Ins	9,714	8,947	9,006	3,825	7,160
10-500-10-1100-0260-200-0000			Math Unem	198	210	189	91	159

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
	FTE	FTE						
10-500-10-1100-0290-200-0000			Math Accrued Leave PO	3,514		1,194	1,273	1,273
10-500-10-1100-0580-000-0000			Math Travel & Regis.	-	-	-		350
10-500-10-1100-0610-000-0000			Math General Supplies	134	1,797	2,400	299	1,000
10-500-10-1100-0640-000-0000			Math Books & Perio	1,040	41	1,000	12	2,000
10-500-10-1100-0650-000-0000			Math Elec Media Materls			200		200
10-500-10-1100-0735-000-0000			Math Equipment			-		-
				<b>106,659</b>	<b>108,201</b>	<b>88,107</b>	<b>39,983</b>	<b>74,702</b>
<i>Program Code: 10-500-10-1200</i>			<i>HS Music</i>					
10-500-10-1200-0100-201-0000	0.92	0.75	Music Salary	18,635	27,331	25,020	13,519	27,086
10-500-10-1200-0221-200-0000			Music Medi	274	337	363	199	393
10-500-10-1200-0230-200-0000			Music PERA	2,673	2,565	4,028	2,116	4,483
10-500-10-1200-0251-200-0000			Music Health Ins	1,554	2,118	4,302	1,329	2,772
10-500-10-1200-0260-200-0000			Music Unem	47	70	75	41	81
10-500-10-1200-0290-200-0000			Music Personal Leave				186	185
10-500-10-1200-0400-000-0000			Music Purch.prop/repairs	903	1,469	800		800
10-500-10-1200-0580-000-0000			Music Travel & Regis.	157	143	150	90	150
10-500-10-1200-0610-000-0000			Music General Supplies Band	628	1,056	400	21	400
10-500-10-1200-0630-000-0000			General Supplies Guitar	269	435	500	75	500
10-500-10-1200-0640-000-0000			Music Books & Periodicals	1,259	1,246	1,000	792	1,000
10-500-10-1200-0650-000-0000			Music Elec Media Matls			200		200
10-500-10-1200-0735-000-0000			Music Equipment	1,696	1,054	1,000	321	1,000
10-500-10-1240-0610-000-0000			Elem. Music Gen Supplies Vocal	232		300	200	300
				<b>28,327</b>	<b>37,824</b>	<b>38,138</b>	<b>18,889</b>	<b>39,350</b>
<i>Program Code: 10-500-10-1300</i>			<i>HS Natural/Physical Science</i>					
10-500-10-1300-0100-201-0000	1.29	1.29	N/P Sci Salary	49,705	63,919	54,366	30,377	61,118
10-500-10-1300-0221-200-0000			N/P Sci Medi	786	790	788	454	886
10-500-10-1300-0230-200-0000			N/P Sci PERA	7,161	8,954	8,753	4,733	10,115
10-500-10-1300-0251-200-0000			N/P Sci Health Ins	6,832	7,378	7,400	4,450	8,359
10-500-10-1300-0260-200-0000			N/P Sci Unem	134	165	163	94	183
10-500-10-1300-0290-200-0000			N/P Sci Accrued Leave PO	165	660	2,537	2,021	2,021
10-500-10-1300-0580-000-0000			N/P Sci Travel & Regis.	436		300		300
10-500-10-1300-0610-000-0000			N/P Sci Gen. Supplies	4,290	4,838	2,500	2,964	3,400
10-500-10-1300-0640-000-0000			N/P Sci Bks/periodcls	(170)		2,000	2,303	2,500
10-500-10-1300-0735-000-0000			N/P Sci Equipment			-		-
				<b>69,339</b>	<b>86,704</b>	<b>78,807</b>	<b>47,396</b>	<b>88,883</b>
<i>Program Code: 10-500-10-1500</i>			<i>HS Social Science</i>					

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
	FTE	FTE						
10-500-10-1500-0100-201-0000	1.28	1.28	Soc Sci Salary	46,665	46,688	44,834	23,605	43,482
10-500-10-1500-0221-200-0000			Soc Sci Medi	685	664	650	349	630
10-500-10-1500-0230-200-0000			Soc Sci PERA	6,442	7,471	7,218	3,685	7,196
10-500-10-1500-0251-200-0000			Soc Sci Health Ins	6,622	5,702	7,342	3,938	6,857
10-500-10-1500-0260-200-0000			Soc Sci Unem	117	138	134	72	130
10-500-10-1500-0290-200-0000			Soc Sci Accrued Leave PO			1,833	495	495
10-500-10-1500-0580-000-0000			Soc Sci Travel & Regis		100	500	641	500
10-500-10-1500-0610-000-0000			Soc Sci Gen.supplies	251	249	400	716	800
10-500-10-1500-0640-000-0000			Soc Sci Bks/periodcls	5,933	954	2,500		1,500
10-500-10-1500-0735-000-0000			Soc Sci Equipment			300		100
				<b>66,715</b>	<b>61,966</b>	<b>65,711</b>	<b>33,501</b>	<b>61,691</b>
<i>Program Code: 10-500-10-1800</i>			<i>Co-Curricular Athletic</i>					
10-500-10-1800-0100-210-0000			Cocur Athl Salaries	41,920	39,921	45,000	12,373	41,000
10-500-10-1800-0100-400			Athl Sub Salary		192	1	110	
10-500-10-1800-0221-200-0000			Cocurr Athl Medi	569	537	696	181	595
10-500-10-1800-0230-200-0000			Cocurr Athl PERA	3,915	3,818	7,512	1,954	6,786
10-500-10-1800-0251-200-0000			Cocurr Athl health Ins	-	-			
10-500-10-1800-0260-200-0000			Cocurr Athl Unem	114	123	144	37	123
10-500-10-1800-0695-000-0000			Uniforms					
10-500-10-1800-0500-000-0000			Referees	6,705	7,963	7,000		7,000
10-500-10-1800-0580-000-0000			Cocurr Athl Trav & Reg	(34)	300	8,500	666	8,500
10-500-10-1800-0600-000-0000			Cocurr Athl Supplies	4,033	2,037	3,050	1,885	3,050
10-500-10-1800-0690-000-0000			Cocurr Athl Awards/ribbons	1,093	746	500	1,212	500
10-500-10-1800-0735-000-0000			Cocurr Athl Equipment	1,409	708	2,000		2,000
10-500-10-1800-0810-000-0000			Cocurr(compet) Athl CHSSA Dues	1,975	1,691	2,000	1,956	2,000
10-500-10-1815-0580-000-0000			Girls BB Trav & Reg	496	2,250	-		-
10-500-10-1815-0610-000-0000			Girls BB Supplies	2,927	6,594	500	118	500
10-500-10-1817-0580-000-0000			Cheerleading Travel				40	
10-500-10-1817-0610-000-0000			Cheerleading Supplies			250	428	250
10-500-10-1826-0580-000-0000			Girls Soccer Trav & Reg	1,007	965	-		-
10-500-10-1826-0610-000-0000			Girls Soccer Supplies	117	1,264	500	(24)	500
10-500-10-1832-0580-000-0000			Girls VB Trav & Reg	85	154	-	269	-
10-500-10-1832-0610-000-0000			Girls VB Supplies	2,302	1,059	500	926	500
10-500-10-1845-0580-000-0000			Boys BB Trav & Reg	1,705	2,352	-		-
10-500-10-1845-0610-000-0000			Boys BB Supplies	2,121	1,946	500	389	500
10-500-10-1851-0580-000-0000			Boys Golf Trav & Reg	1,613		-		-
10-500-10-1851-0610-000-0000			Boys Golf Supplies	315		-		-

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
	FTE	FTE						
10-500-10-1886-0580-000-0000			Boys Soccer Travel	1,258	1,122	-	720	-
10-500-10-1886-0610-000-0000			Boys Soccer Supplies	835	64	500	146	500
10-500-10-1890-0580-000-0000			CO Ed Track & Field Trav & Reg					
10-500-10-1890-0610-000-0000			Co Ed Track & Field Supplies					
10-500-10-1878-0580-000-0000			Co Ed Cross County Trav & Reg					
10-500-10-1878-0610-000-0000			Co Ed Cross County Splies					
10-500-101800-0590-000-000			Extended Season			2,000		2,000
				<b>76,480</b>	<b>75,806</b>	<b>79,153</b>	<b>23,386</b>	<b>76,303</b>
<i>Program Code: 10-500-10-1900</i>			<i>Co-Curricular Non-Athletic</i>					
10-500-10-1900-0100-210-0000			Cocurr Non Athl Salary	25,188	25,457	24,945	11,397	34,735
10-500-10-1900-0221-200-0000			Cocurr Non Athl Medi	453	344	362	142	504
10-500-10-1900-0230-200-0000			Cocurr Non Athl PERA	4,325	3,515	4,016	1,606	5,749
10-500-10-1900-0260-200-0000			Cocurr Non Athl Unem	78	70	75	31	104
10-500-10-1900-0580-000-0000			Cocurr Non Athl Travel/reg	3,603	4,305	7,000		7,000
10-500-10-1900-0600-000-0000			Cocurr Non Athl Supplies	280	1,717	2,500	99	2,500
10-500-10-1900-0735-000-0000			Printing - Demon Press	213	500	1,000		1,000
				<b>34,140</b>	<b>35,908</b>	<b>39,898</b>	<b>13,275</b>	<b>51,592</b>
<i>Program Code: 10-500-12-1700</i>			<i>Secondary Special Ed</i>					
10-500-12-1700-0100-201-3130	0.50	0.50	Sec SE Teacher Salaries	25,760	26,155	18,169	11,854	20,382
10-500-12-1700-0100-204-3130			Sec SE Substitute Salaries	720		1,000		500
10-500-12-1700-0100-400-3130		0.80	Sec SE Parapro Sal	14,678	20,612	-	6,286	14,690
10-500-12-1700-0100-416-3130			Sec SE Parapro Substitutes	1,232	10,005	-	558	
10-500-12-1700-0100-417-3130		0.60	Sec SE Life Skills TA		7,702	18,091	6,466	12,163
10-500-12-1700-0221-200-3130			Sec SE Medicare	331	383	263	170	303
10-500-12-1700-0221-400-3130			Sec SE Parapro Medicare	557	554	-	158	213
10-500-12-1700-0221-417-3130			Sec SE Life Skills TA Medicare			262		176
10-500-12-1700-0230-200-3130			Sec SE PERA	3,657	4,204	2,925	1,832	3,456
10-500-12-1700-0230-400-3130			Sec SE Parapro PERA	5,508	5,855	-	1,707	2,431
10-500-12-1700-0230-417-3130			Sec SE Life Skills TA PERA	-		2,913		2,013
10-500-12-1700-0251-200-3130			Sec SE Health Ins	1,937	2,733	2,868	1,444	2,887
10-500-12-1700-0251-400-3130			Sec SE Parapro Health Ins	8,445	5,526	-	2,286	4,908
10-500-12-1700-0251-417-3130			Sec SE Life Skills TA Health Ins	-		-	14	24
10-500-12-1700-0260-200-3130			Sec SE Unemp Comp	59	79	54	36	63
10-500-12-1700-0260-400-3130			Sec SE Parapro Unemp Comp	110	115	-	40	44
10-500-12-1700-0260-417-3130			Sec SE Life Skills TA Unemp Comp			54		36
10-500-12-1700-0290-000-3130			Sec SE Accrued Leave Pay Out			371		371
10-500-12-1700-0400-000-3130			Sec SE Purch. Property			-		

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2 2012-2013 BUDGET			2009- Act	2010-2011 Actuals	2011-2012 Actuals	2012-2013 Approved Budget June '12	2012-2013 Actuals Dec '12	2012-2013 Revisions Jan-13	
General Fund			FTE	FTE					
10-500-12-1700-0500-000-3130					15,572	15,656	15,655	15,595	15,655
10-500-12-1700-0510-000-3130					10,768	2,974	1,000		
10-500-12-1700-0512-000-3130									5,200
10-500-12-1700-0515-000-3130							200		200
10-500-12-1700-0580-000-3130						30	7,000		1,000
10-500-12-1700-0610-000-3130					1,217	171	1,500	135	1,500
10-500-12-1700-0615-000-3130						844	500	203	500
10-500-12-1700-0640-000-3130					84		150		150
10-500-12-1700-0735-000-3130							500		500
					<b>90,635</b>	<b>103,598</b>	<b>73,475</b>	<b>48,784</b>	<b>89,366</b>
<i>Program Code: 10-500-12-1750</i>									
<i>Transition Program (Special Ed)</i>									
10-500-12-1745-0100-201-3130		0.40					1		7,078
10-500-12-1745-0100-400-3130							1	676	
10-500-12-1745-0221-200-3130							1		103
10-500-12-1745-0221-400-3130							1	10	
10-500-12-1745-0230-201-3130							1		1,171
10-500-12-1745-0230-400-3130							1	112	
10-500-12-1745-0251-201-3130							1		16
10-500-12-1745-0251-400-3130							1		
10-500-12-1745-0260-201-3130							1		21
10-500-12-1745-0260-400-3130							1	2	
10-500-12-1745-0500-000-3130							1		550
10-500-12-1745-0400-000-3130							1		
10-500-12-1745-0500-000-3130							1		
10-500-12-1745-0580-000-3130							500		500
10-500-12-1745-0610-000-3130							500	268	500
10-500-12-1744-0735-000-3130							1		1
							<b>1,014</b>	<b>1,068</b>	<b>9,940</b>
<i>Program Code: 10-500-20-2120</i>									
<i>Guidance/Career Counseling</i>									
10-500-20-2120-0100-201-0000	0.70	0.70			55,067	54,167	54,540	27,835	55,105
10-500-20-2120-0221-200-0000					777	772	791	394	799
10-500-20-2120-0230-200-0000					7,858	8,517	8,512	4,252	9,120
10-500-20-2120-0251-200-0000					5,165	5,000	5,736	2,888	5,775
10-500-20-2120-0260-200-0000					137	629	164	83	165
10-500-20-2120-0300-000-0000					200	500	500		500
10-500-20-2120-0310-000-0000							-		-
10-500-20-2120-0500-000-0000							-		-

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
	FTE	FTE				June '12	Dec '12	Jan-13
10-500-20-2120-0500-000-0000						300		300
10-500-20-2120-0580-000-0000				35		350	74	350
10-500-20-2120-0610-000-0000						200		200
10-500-20-2120-0735-000-0000						-		-
10-500-20-2120-0810-000-0000				15	15	150		150
10-500-20-2122-0810-000-0000				2,121	1,362	2,500	387	2,500
				<b>71,375</b>	<b>70,962</b>	<b>73,743</b>	<b>35,913</b>	<b>74,964</b>
<i>Program Code: 10-500-20-2130</i>								
10-500-20-2130-0100-233-0000	0.50	0.20		8,658	13,733	14,940	2,115	3,900
10-500-20-2130-0221-200-0000				3	192	216	20	57
10-500-20-2130-0230-200-0000				1,867	2,105	2,338	213	645
10-500-20-2130-0251-200-0000							126	866
10-500-20-2130-0260-200-0000				17	40	48	6	12
10-500-20-2130-0500-000-0000						100		100
10-500-20-2130-0600-000-0000				48	198	200	301	500
10-500-20-2130-0610-000-0000				908	75	200		200
10-500-20-2130-0735-000-0000						-		-
10-500-20-2130-0810-000-0000						150		150
				<b>11,501</b>	<b>16,343</b>	<b>18,192</b>	<b>2,781</b>	<b>6,430</b>
<i>Program Code: 10-500-20-2220</i>								
10-500-20-2220-0100-216-0000				25,650	2,198	-		
10-500-20-2220-0100-400-0000	0.86	0.86		10,608	15,890	16,293	7,250	17,391
10-500-20-2220-0221-200-0000				362	94	-		
10-500-20-2220-0221-400-0000				154	230	207	104	252
10-500-20-2220-0230-200-0000				3,615	332	-		
10-500-20-2220-0230-400-0000				1,533	2,434	2,623	1,126	2,878
10-500-20-2220-0251-200-0000				2,570	683	-		
10-500-20-2220-0251-400-0000					4,208	5,048	2,629	5,255
10-500-20-2220-0260-200-0000				63	19	-		
10-500-20-2220-0260-400-0000				28	48	43	22	52
10-500-20-2220-0261-400-0000					2,500	-		-
10-500-20-2220-0290-400-0000						-		-
10-500-20-2220-0500-000-0000				790	890	1,500	418	1,500
10-500-20-2220-0580-000-0000				162		200		200
10-500-20-2220-0610-000-0000				1,012	235	500	471	700
10-500-20-2220-0640-000-0000				4,703	5,490	3,500	767	3,000
10-500-20-2220-0735-000-0000				77		500	70	400

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
FTE	FTE							
10-500-20-2220-0810-000-0000		Sec Library Dues & Fees				100		100
				51,327	35,251	30,514	12,857	31,729
<i>Program Code: 10-500-20-2410</i>			<i>Secondary School Administration</i>					
10-500-20-2410-0100-105-0000	1.00	6-12 Principal Salary		74,000	74,000	75,300	38,133	75,675
10-500-20-2410-0100-500-0000	1.00	6-12 Office Manager		27,805	27,421	27,386	15,851	27,736
10-500-20-2410-0100-506-0000	0.58	6-12 Administrative Assistant		11,972	5,936	6,357	2,807	6,100
10-500-20-2410-0221-100-0000		6-12 Principal Medi		1,069	1,069	1,073	551	1,097
10-500-20-2410-0221-500-0000		6-12 Princ Off Staff Medi		559	483	488	271	491
10-500-20-2410-0230-100-0000		6-12 Principal PERA		10,541	11,875	11,248	5,945	12,524
10-500-20-2410-0230-500-0000		6-12 Office Staff PERA		5,518	5,061	5,429	2,920	5,600
10-500-20-2410-0251-100-0000		6-12 Principal Health Ins		13,134	14,377	14,631	7,366	14,692
10-500-20-2410-0251-500-0000		6-12 Princ Staff Health Ins		7,735	5,010	5,736	2,888	5,775
10-500-20-2410-0260-100-0000		6-12 Principal Unem		185	222	226	114	227
10-500-20-2410-0260-500-0000		6-12 Office Staff Unem		100	100	101	56	102
10-500-20-2410-0261-500-0000		6-12 Principal Accrued Leave PO				-		
10-500-20-2410-0261-500-0000		6-12 Office Accrued Leave PO				-		
10-500-20-2410-0300-000-0000		6-12 Purch Prof/tech		349		2,000		1,000
10-500-20-2410-0500-000-0000		6-12 Prin Other Purch Svcs		1,708	1,198	1,500	875	1,500
10-500-20-2410-0550-000-0000		6-12 Printing & Duplication		1,147	1,449	1,500	678	1,500
10-500-20-2410-0580-000-0000		6-12 Principal Travel & Regis		340	1,284	2,500	899	1,500
10-500-20-2410-0600-000-0000		6-12 Supplies		2,838	4,228	4,000	1,656	4,000
10-500-20-2410-0735-000-0000		6-12 Princ. Equip/furn/comput		1,496	215	1,000	609	1,000
10-500-20-2410-0810-000-0000		6-12 Princ. Dues/fees		954	720	1,000		500
				<b>161,450</b>	<b>154,648</b>	<b>161,475</b>	<b>81,619</b>	<b>161,018</b>
<i>Program Code: 10-500-20-2600</i>			<i>Secondary Custodial</i>					
10-500-20-2600-0100-600-0000		Custodial Sub Salary		1,301	2,754	6,000	682	3,000
10-500-20-2600-0100-608-0000	1.50	Custodian Salaries		50,943	32,791	39,585	16,695	35,407
10-500-20-2600-0100-610-0000		Maintenance Salaries		-		-		
10-500-20-2600-0221-600-0000		Custodian Medi		745	514	660	252	557
10-500-20-2600-0230-600-0000		Custodian PERA		7,392	5,393	7,339	2,718	6,356
10-500-20-2600-0251-600-0000		Custodian Health Ins		9,254	7,515	8,604	4,092	7,680
10-500-20-2600-0260-600-0000		Custodian Unem		139	107	136	52	115
10-500-20-2600-0400-000-0000		Custodian Purch. Prop		11,211	10,400	15,000	4,756	11,000
10-500-20-2600-0424-000-0000		Custodian Lawn Care		2,694	1,910	5,900	50	5,900
10-500-20-2600-0500-000-0000		Custodian Other Purch Svcs		13,975	8,827	20,000	7,638	20,000
10-500-20-2600-0580-000-0000		Custodian Travel & Regis				200		200
10-500-20-2600-0610-000-0000		Custodian General Supplies		23,191	12,838	15,000	8,859	15,000



**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
	FTE	FTE						
10-500-20-2600-0622-000-0000			Custodian Power	61,501	52,172	58,838	25,472	58,838
10-500-20-2600-0623-000-0000			Custodian Propane/Natural Gas	33,140	25,713	25,079	4,986	25,079
10-500-20-2600-0735-000-0000			Custodian Equipment	639	120	1,500		1,500
				<b>216,125</b>	<b>161,054</b>	<b>203,841</b>	<b>76,252</b>	<b>190,632</b>
10-500-00-0050-0566-000-0000			Out of District Students	<b>8,590</b>				
<i>Program Code: 10-600-00-3200</i>			<i>Catering</i>					
10-600-00-3200-0100-600-0000			Catering Salaries		911		609	
10-600-00-3200-0221-600-0000			Catering Medicare		45		9	
10-600-00-3200-0230-600-0000			Catering PERA		473		95	
10-600-00-3200-0260-600-0000			Catering Unemployment		9		2	
10-600-00-3200-0630-000-0000			Catering Food		(322)			
					<b>1,116</b>		<b>715</b>	
<i>Program Code :10-600-20-2300</i>			<i>District/Superintendent's Office</i>					
10-600-20-2300-0100-100-0000	1.00	1.00	Superintendent Salary	90,000	90,000	90,000	45,700	90,700
10-600-20-2300-0100-500-0000	1.50	1.50	Dist Office Staff Salary	46,459	48,561	51,500	32,684	54,367
10-600-20-2300-0221-100-0000			Superintendent Medi	1,300	1,301	1,305	661	1,315
10-600-20-2300-0221-500-0000			Dist Office Staff Medi	685	699	746	472	788
10-600-20-2300-0230-100-0000			Superintendent PERA	12,828	13,634	14,040	7,129	15,011
10-600-20-2300-0230-500-0000			Dist Office Staff PERA	6,748	7,348	8,291	5,072	8,998
10-600-20-2300-0251-100-0000			Superintendent Health Ins	13,912	14,819	14,631	6,889	14,692
10-600-20-2300-0251-500-0000			Dist Office Staff Health Ins	3,873	4,099	5,736	963	962
10-600-20-2300-0260-100-0000			Superintendent Unem	225	270	270	137	272
10-600-20-2300-0260-500-0000			Dist Office Staff Unem	117	147	154	98	163
10-600-20-2300-0290-100-0000			Superintendent Leave PO			-		
10-600-20-2300-0290-500-0000			Dist Office Staff Leave PO		377	996	163	163
10-600-20-2300-0300-000-0000			Dist Office Prof. & Tech Ser	35,230	19,043	25,000	4,228	25,000
10-600-20-2300-0305-000-0000			Purchased Professional/tech BOCS	16,000		-		-
10-600-20-2300-0310-000-0000			Dist Office Treasurer's Fees	4,583	3,537	2,000	1,209	2,000
10-600-20-2300-0312-000-0000			Dist Office Election Expense		2,246	-		-
10-600-20-2300-0400-000-0000			Dist Office Purch Prop. Serv	344		1,000		1,000
10-600-20-2300-0500-000-0000			Dist Office Other Purch Serv	7,060	10,436	16,000	4,994	16,000
10-600-20-2300-0501-000-0000			Background Check		323	500	123	500
10-600-20-2300-0540-000-0000			Dist Office Advert/recruitmt	2,608	744	3,500	550	3,500
10-600-20-2300-0550-000-0000			Dist Office Printing/duplic.	1,947	828	1,500	362	1,500
10-600-20-2300-0580-000-0000			Dist Office Trav/regis Entr.	5,610	157	7,000	4,762	7,000
10-600-20-2300-0584-000-0000			Dist Office Board Expense	3,685	6,188	6,300	2,136	6,300

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
	FTE	FTE						
10-600-20-2300-0600-000-0000			Dist Office Supplies	7,369	3,289	3,500	1,274	3,500
10-600-20-2300-0610-000-0000			Dist Accountability Supplies	382	561	1,200	370	1,200
10-600-20-2300-0640-000-0000			Dist Office Bks/periodicals	132	712	1,200	371	1,200
10-600-20-2300-0735-000-0000			Dist Office Equipment	155		250		250
10-600-20-2300-0739-000-0000			DIST Copier Lease	14,787	15,901	15,000	8,132	15,000
10-600-20-2300-0810-000-0000			Dist Office Dues & Fees	5,865	7,371	6,200	5,514	6,200
				<b>281,904</b>	<b>252,591</b>	<b>277,819</b>	<b>133,993</b>	<b>277,581</b>
<i>Program Code: 10-600-20-2700</i>			<i>Transportation</i>					
10-600-20-2700-0100-600-0000	1.00	1.00	Transportation Director Salary	32,031	31,886	32,364	16,882	33,064
10-600-20-2700-0100-602-0000			Route Salary	25,379	21,520	23,541	10,341	23,541
10-600-20-2700-0101-602-0000			Activity Trip Salary	9,188	656	9,000	4,521	9,000
10-600-20-2700-0102-602-0000			Other Bus Driver Salary	4,575	3,848	4,500	3,300	4,500
10-600-20-2700-0103-602-0000			Non Driving Salary	4,497	5,387	4,000	2,625	4,000
10-600-20-2700-0104-602-0000			Bus Driver Summer School Salary	192	2,002	1,500		1,500
10-600-20-2700-0105-602-0000			Bus Washing Salary		740	800	1,934	800
10-600-20-2700-106-602-0000			Bus Drivers Training				3,796	
10-600-20-2700-1067-602-0000			Bus Drivers Repair				213	2,000
10-600-20-2700-0221-600-0000			Dir/Bus Driver Medi	1,113	1,080	906	623	1,108
10-600-20-2700-0230-600-0000			Dir/Bus Driver PERA	10,528	11,102	11,299	6,720	12,645
10-600-20-2700-0251-600-0000			Transportation Dir Health Ins	5,165	5,465	5,736	2,888	5,775
10-600-20-2700-0260-600-0000			Dir/ Bus Driver Unem	196	224	188	131	229
10-600-20-2700-0290-600-0000			Dir/Bus Driver Accrued Leave PO	1,025		-		-
10-600-20-2700-0430-000-0000			Transportation Repair/maint	44,625	39,865	37,868	24,001	42,000
10-600-20-2700-0500-000-0000			Trans other pur ser/Physicals		683	1,200	230	1,200
10-600-20-2700-0580-000-0000			Tansportation Drivers Training	532	663	1,500	315	1,500
10-600-20-2700-0626-000-0000			Transport.route Bus Fuel	17,964	17,220	23,500	9,890	23,500
10-600-20-2700-0627-000-0000			Summer School Fuel Costs			2,000		2,000
10-600-20-2700-0629-000-0000			Transport.all Other Fuel	9,038	7,876	12,500	3,591	10,000
				<b>166,048</b>	<b>150,217</b>	<b>172,402</b>	<b>92,001</b>	<b>178,362</b>
<i>Program Code: 10-600-25-0100</i>			<i>Business Manager</i>					
10-600-25-2500-0100-500-0000	1.00	1.00	Bus Mgr Salary	43,000	43,430	44,081	22,741	44,718
10-600-25-2500-0221-500-0000			Bus Mgr Medi	603	602	639	322	671
10-600-25-2500-0230-500-0000			Bus Mgr PERA	5,950	6,304	7,097	3,292	7,401
10-600-25-2500-0251-500-0000			Bus Mgr Health Ins	5,165	5,465	5,736	2,888	5,775
10-600-25-2500-0260-500-0000			Bus Mgr Unem	111	134	132	72	134
10-600-25-2500-0290-500-0000			Bus Mgr Accrued Leave PO	1,088	1,157	1,169	1,169	1,170

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
	FTE	FTE				June '12	Dec '12	Jan-13
10-600-25-2500-0580-000-0000			Bus Mgr Travel &Reg				199	750
10-600-25-2500-0600-000-0000			Bus Mgr Supplies		1,906	2,500	446	1,500
10-600-20-2300-0810-000-0000			Bus Mgr Dues & Fees					500
				<b>55,917</b>	<b>58,998</b>	<b>61,354</b>	<b>31,129</b>	<b>62,619</b>
<i>Program Code: 10-600-28-2840</i>			<i>Technology</i>					
10-600-28-2840-0100-632-0000	2.00	2.00	Tech Salaries	100,265	78,329	76,390	43,379	80,698
10-600-28-2840-0221-600-0000			Tech Medi	1,412	1,232	1,107	740	1,170
10-600-28-2840-0230-600-0000			Techn PERA	14,213	13,614	12,298	6,755	13,356
10-600-28-2840-0251-600-0000			Tech Health Ins	11,454	9,831	11,472	5,777	11,549
10-600-28-2840-0260-600-0000			Tech Unem	246	256	229	154	242
10-600-28-2840-0290-500-0000			Tech Accrued Leave PO		6,085	7,889	7,890	7,889
10-600-28-2840-0500-000-0000			Tech Other Purch Svcs	7,645	3,478	3,875		3,875
10-600-28-2840-0530-000-0000			Tech Communication	10,679	18,377	18,000	12,765	18,000
10-600-28-2840-0580-000-0000			Tech Travel & Registration		14			1,000
10-600-28-2840-0657-000-0000			Tech Licenses	12,651	12,822	13,250	10,614	13,250
10-600-28-2840-0735-000-0000			Tech Equipment	4,521	4,522	4,000	1,031	4,000
10-600-28-2841-0230-600-0000			Tech Purchased Svcs			150		150
10-600-28-2841-0300-000-0000			Tech Purchased Svcs	1,223	6,773	7,500	9,859	7,500
10-600-28-2841-0600-000-0000			Tech Purch Serv Parts	9,100	6,446	7,000	3,600	7,000
				<b>173,409</b>	<b>161,779</b>	<b>163,160</b>	<b>102,564</b>	<b>169,679</b>
<i>Miscellaneous Expenses</i>								
<i>Program Code: 10-600-33-3300</i>			<i>Juvenile Diversion</i>					
10-600-33-3300-0500-000-0000			Juvenile Diversion/Rec Board	4,000	4,000	4,000		4,000
<i>Program Code: 10-800-00-2600</i>			<i>Liability</i>					
10-800-00-2600-0520-000-0000			Liability Insurance	46,255	40,885	43,763	43,763	44,763
<i>Program Code: 10-800-2850</i>			<i>Workman's Compensation</i>					
10-800-00-2850-0526-000-0000			Workman's Comp Insurance	14,499	27,260	30,192	16,979	34,000
10-800-50-0090-0101-000-0000			Implementation of Educator Effectivess					40,000
			<b>TOTAL EXPENDITURES</b>	<b>3,792,838</b>	<b>3,521,356</b>	<b>3,692,019</b>	<b>1,800,796</b>	<b>3,732,540</b>

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
	FTE	FTE						
						111,408		108,635
						441,341		325,189
						750,000		750,000
					<b>Total Reserves</b>	<b>1,302,749</b>		<b>1,183,824</b>
					<b>Total Appropriation</b>	<b>4,994,768</b>		<b>4,916,364</b>
					<b>Ending Fund Balance</b>	<b>1,302,749</b>		<b>1,183,824</b>

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013
2012-2013 BUDGET			Act	Actuals	Actuals	Approved	Actuals	Revisions
General Fund						Budget		
						June '12	Dec '12	Jan-13
FTE	FTE							
<b>FOOD SERVICE</b>			<b>REVENUE ACCOUNTS</b>					
		51-000-00-0000-1621-000-0000	Elem Adult Lunch Sales	2,947	2,230	2,100	560	1,120
		51-000-00-0000-1622-000-0000	Sec Adult Lunch Sales	1,381	1,538	1,500	1,270	2,500
		51-000-00-0000-1625-000-0000	Elem Stu Ala Carte Sales	1,638	2,018	2,200	321	640
		51-000-00-0000-1626-000-0000	Sec Stu Ala Carte Sales	957	12,358	14,000	5,659	11,200
		51-000-00-0000-1627-000-0000	Elem Breakfast & Snack Sales	1,284	2,693	2,900	1,148	2,200
		51-000-00-0000-1628-000-0000	Sec Breakfast Sales	1,945	11,821	13,000	6,389	13,000
		51-000-00-0000-1900-000-0000	Other Local Revenue/Donations		46,000	-	3,000	-
		51-000-00-0000-3900-000-0000	Other State Revenue			-		-
		51-000-00-0000-3000-000-3161	State Matching Child Nutr.	1,374	1,122	1,400		1,400
		51-000-00-0000-3000-000-3162	Start Smart Nutrition	503	619	370	503	700
		51-000-00-0000-3164-000-3164	Revenue - Federal Sources		166	120	328	500
		51-000-00-0000-3000-000-3169	Revenue - Federal Sources	396	-	200		200
		51-000-00-0000-4000-000-4553	Revenue - Federal Sources	6,539	13,783	8,000	7,539	15,000
		51-000-00-0000-1611-000-4555	Elem Stu Lunch Sales	14,183	13,046	14,000	7,643	15,000
		51-000-00-0000-1612-000-4555	Sec Stu Lunch Sales	27,816	25,632	28,000	12,791	25,000
		51-000-00-0000-4000-000-4555	Revenue - Federal Sources	32,804	40,029	28,000	15,316	30,000
			Revenues	93,767	173,055	115,790	62,467	118,460
			Total Revenues for K-12 Lunch Program					
			Transfer from General Fund	63,985		43,958	43,958	47,500
			<b>Total Revenues</b>	<b>157,752</b>		<b>159,748</b>	<b>106,425</b>	<b>165,960</b>
<b>FOOD SERVICE</b>			<b>EXPENSE ACCOUNTS</b>					
		51-100-00-3100-0100-600-0000	Elem FS Salaries					
		51-100-00-3100-0120-607-0000	Elem FS Subs/part-time					
		51-100-00-3100-0221-600-0000	Elem FS Medi					
		51-100-00-3100-0230-600-0000	Elem FS PERA					
		51-100-00-3100-0251-600-0000	Elem FS Health Ins					
		51-100-00-3100-0260-600-0000	Elem Hot Lunch Unem					
		51-100-00-3100-0610-000-0000	Elem FS Non-food					
		51-100-00-3100-0630-000-0000	Elem FS Food					
		51-100-00-3100-0631-000-0000	Elem FS Milk					
		51-100-00-3100-0633-000-0000	Elem Breakfast/Snack Food					
		51-500-00-3100-0100-600-0000	Sec FS Salaries					
		51-500-00-3100-0120-600-0000	Sec FS Sub Salaries					
		51-500-00-3100-0221-600-0000	Sec FS Medi					
		51-500-00-3100-0230-600-0000	Sec FS PERA					
		51-500-00-3100-0251-000-0000	Sec FS Health Insurance					

**Ridgway School District R-2  
2012-2013 Budget**

RIDGWAY SCHOOL DISTRICT R-2		2009-	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013		
2012-2013 BUDGET		Act	Actuals	Actuals	Approved	Actuals	Revisions		
General Fund					Budget				
	FTE	FTE			June '12	Dec '12	Jan-13		
51-500-00-3100-0260-600-0000			Sec FS Unem						
51-500-00-3100-0580-000-0000			Sec FS Travel & Reg						
51-500-00-3100-0600-000-0000			Elem FS Supplies						
51-500-00-3100-0610-000-0000			Sec FS Non-Food						
51-500-00-3100-0630-000-0000			Sec FS Food						
51-500-00-3100-0633-000-0000			Sec Breakfast/Snack Food						
51-500-00-3100-0730-000-0000			Sec FS Equipment						
51-600-00-3100-0100-607-0000			FS Salaries	78,242	71,885	73,000	35,452	80,968	
51-600-00-3100-0120-607-0000			FS Sub Salaries	536	5,106	2,000	1,193	2,000	
51-600-00-3100-0221-600-0000			FS Medi	1,083	1,068	1,087	526	1,203	
51-600-00-3100-0230-600-0000			FS PERA	10,711	11,267	11,400	5,678	13,731	
51-600-00-3100-0251-600-0000			FS Health Ins	17,571	5,287	5,736	2,935	5,774	
51-600-00-3100-0260-600-0000			FS Unemp	202	223	225	110	249	
51-600-00-3100-0261-000-0000			FS Retirement	8,500	8,500	-			
51-600-00-3100-0290-600-0000			FS Accrued Leave PO	825		-			
			On line payment fee				(18)	60	
51-600-00-3100-0580-000-0000			FS Travel/Registration	180	304	400		400	
51-600-00-3100-0610-000-0000			FS Non Food	1,023	2,847	1,500	1,837	1,500	
51-600-00-3100-0630-000-0000			FS Lunch Food	37,410	41,608	42,000	18,697	38,475	
51-600-00-3100-0631-000-0000			FS Lunch Milk			-		-	
51-600-00-3100-0632-000-0000			FS Ala Carte		2,248	2,200	1,615	2,200	
51-600-00-3100-0633-000-0000			FS Breakfast Food	4,683	18,728	18,500	10,729	18,500	
51-600-00-3100-0636-000-0000			FS Mileage		1,404	1,400	287	600	
51-600-00-3100-0735-000-0000			FS Equipment	1,804	316	300		300	
			<b>Total Expenditures</b>	<b>162,770</b>	<b>170,791</b>	<b>159,748</b>	<b>79,041</b>	<b>165,960</b>	
			<b>Appropriations for 2012-2013</b>						
			<b>General Fund</b>			\$ 4,916,364			
			<b>Capital Projects</b>			\$ 360,491			
			<b>Grant Fund</b>			\$ 73,412			
			<b>Debt Service or BOND &amp; INT</b>			\$ 801,133			
			<b>Building Fund</b>			\$ 45,162			
			<b>Food Service</b>			\$ 47,500			
			<b>Student Activities</b>			\$ 250,000			
						\$ 6,494,062			