

Ridgway School District R-2 2015-2016 Budget Proposal

Final

	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	20113-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
5	GENERAL FUND			REVENUE ACCOUNTS					
6				Cash and Cash Equivalents	1,756,422	1,758,370	1,631,415	1,631,415	16,996,107
7	10-000-00-0000-1110-000-0000			Property Taxes	2,087,590	1,370,971	1,246,268	1,745,351	1,233,005
8	10-000-00-0000-1120-000-0000			Specific Ownership/Bond/Interest Tax	169,107	218,844	105,308	229,281	160,000
9	10-000-00-0000-1140-000-0000			Del.penalties & Int. On Taxes	9,467	9,833	8,000	12,106	8,000
10	10-000-00-0000-1150-000-0000			Mill Levy Override Salaries, Training		315,723	370,735		390,765
11	10-000-00-0000-1155-000-0000			Mill Levy Override Operating Expenses		165,000	165,000		165,000
12				Preschool Snacks	502	257	400	(948)	400
13	10-000-00-0000-1309-000-0000			Kindergarten Tuition	26,097	30,064	10,000	16,556	10,000
14	10-000-00-0000-1310-000-0000			Preschool Tuition	20,577	28,445	55,000	40,642	55,000
15	10-000-00-0000-1320-000-0000			College Tuition	20,460	20,867	16,000	23,768	16,000
16	10-000-00-0000-1500-000-0000			Earnings On Invest	4,435	2,533	3,000	2,913	3,000
17	10-000-00-0000-1900-000-0000			Other Revenue Local Sources	6,077	59,182	7,000	12,322	7,000
18	10-000-00-0000-1905-000-0000			Other Local Revenue Ouray SD and Unboces	20,000	20,000	-		49,191
19	10-000-00-0000-1909-000-0000			Other Local Revenue Bus Rental			2,000	225	500
20	10-000-00-0000-1910-000-0000			Other Local Revenue Rental House					6,000
21	10-000-00-0000-1915-000-0000			Gifted & Talanted	6,500	6,500	6,500	6,500	6,500
22	10-000-00-0000-2010-000-0000			Mineral Lease	119	873	903	903	623
23	10-000-00-0000-2020-000-0000			Secure Rural Schools	38,685	-	73,340	39,340	35,978
24	10-000-00-0000-2300-000-0000			Impact Fees Revenues	-	171	-		-
25	10-000-00-0000-3000-000-3160			Transportation	48,961	22,579	27,123	27,687	27,123
26	10-000-00-0000-3000-000-3206			Read Act		3,269	9,712	9,712	13,588
27	10-000-00-0000-3000-000-3207			Library Grant		3,000	3,000	3,000	3,000
28	10-000-00-0000-3110-000-0000			Equalization/State Share	1,356,890	1,681,090	1,924,222	1,925,890	2,030,768
29	10-000-00-0000-3210-000-3160			Transportation Adjustment		-	-		-
30	10-000-00-0000-3120-000-3139			ELPA PD & STD			2,372	2,362	2,513
31	10-000-00-0000-3140-000-3140			English Language Proficiency Act		1,906	1,643	1,826	1,689
32	10-000-00-0000-3190-000-3190			Co Comp Health		6,450	20,000	20,000	20,000
33	10-000-00-0000-3210-000-3160			Equilization Adjustment	(25,035)	2,698			
34	10-000-00-0000-4000-000-4410			Federal Ed Job Funding		-			
35	10-000-00-0000-4000-000-4413			Race to the top (RttT)	1,908			133	
36	10-000-00-0000-4000-000-5631			Transfer from Interest		-			
37				Total Revenue	3,792,340	3,970,255	4,057,526	4,119,569	4,245,643
38				Gross Funds Available	5,548,762	5,728,625	5,688,941	5,750,984	21,241,750
39				Transfer- Other Funds					
40	10-000-00-0000-5621-000-0000			<i>Transfer To Capital Projects</i>	(107,432)	(130,000)	(39,000)	(39,000)	(50,006)
41	10-000-00-0000-5651-000-0000			<i>Transfer To Food Service</i>	(47,500)	(71,000)	(60,000)	(61,699)	(64,137)
42				Net Funds Available	5,393,830		5,589,941	5,650,285	21,127,607

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3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
43				Total General Fund Expenses	3,653,837	3,908,991	4,194,439	4,005,377	4,194,063
44	GENERAL FUND			EXPENSE ACCOUNTS					
45	<i>Program Code: 10-500-100-0010</i>			<i>Elementary School</i>					
46	10-100-10-0010-0100-201-0000	11.73	10.65	Elem Teacher Salary	434,957	486,344	453,792	461,867	469,024
47	10-100-10-0010-0100-204-0000			Elem Sub	13,140	32,747	13,500	14,542	13,500
48	10-100-10-0010-0100-400-0000	0.00	0.00	Elem Aide Salary	933	192	12,539	14,713	-
49	10-100-10-0010-0221-200-0000			Elem Medi	6,001	6,498	6,776	5,978	6,997
50	10-100-10-0010-0221-400-0000			Elem Aide Medi	13	5	182	213	-
51	10-100-10-0010-0230-200-0000			Elem PERA	85,129	85,894	85,748	80,459	92,886
52	10-100-10-0010-0230-400-0000			Elem Aide PERA	144	33	2,301	2,571	-
53				Elem Health Reimbursement (401K)			2,344		-
54	10-100-10-0010-0251-200-0000			Elem Health Insurance	62,981	67,342	60,457	61,839	61,546
55	10-100-10-0010-0251-400-0000			Elem Aide Health Insurance	991		4,585	4,586	-
56	10-100-10-0010-0260-200-0000			Elem Unemp	1,425	1,532	1,402	1,436	1,448
57	10-100-10-0010-0260-400-0000			Elem Aide Unemp	3		38	45	-
58	10-100-10-0010-0261-000-0000			Retirement Payment					10,000
59	10-100-10-0010-0290-200-0000			Elem Accrued Leave PO	2,640	3,600	2,784	2,784	1,671
60	10-100-10-0010-0221-200-0000			Elem Accrued Leave Medicare					24
61	10-100-10-0010-0260-200-0000			Elem Accrued Leave Unemp					5
62	10-100-10-0010-0300-000-0000			Elem Prof & Tech	339	549	5,000	122	1,000
63	10-100-10-0010-0580-000-0000			Elem Travel & Registration	2,798	3,653	7,500	1,514	3,000
64	10-100-10-0010-0610-000-4413			Elem Race to the top	1,102			133	
65	10-100-10-0010-0610-000-0000			Elem General Supplies	6,701	8,150	4,000	5,927	4,000
66	10-100-10-0010-0611-000-0000			Kindergarten General Supplies			400	351	400
67	10-100-10-0010-0612-000-0000			1st Grade General Supplies			400	55	400
68	10-100-10-0010-0613-000-0000			2nd Grade General Supplies			400	187	400
69	10-100-10-0010-0614-000-0000			3rd Grade General Supplies			400	552	400
70	10-100-10-0010-0615-000-0000			Elem Office Supplies			6,000	3,673	5,000
71	10-100-10-0010-0616-000-0000			4th Grade General Supplies			400	641	400
72	10-100-10-0010-0617-000-0000			5th Grade General Supplies			400	370	400
73	10-100-10-0010-0618-000-0000			Art General Supplies			400	587	400
74	10-100-10-0010-0619-000-0000			Music General Supplies			400	340	400
75	10-100-10-0010-0620-000-0000			Elem Summer School Supplies		636	-	894	-
76	10-100-10-0010-0621-000-0000			PE General Supplies			400	402	400
77	10-100-10-0010-0622-000-0000			Spanish General Supplies			400	398	400
78	10-100-10-0010-0640-000-0000			Elem Books and Periodicals	6,207	3,568	2,500	414	2,500
79	10-100-10-0010-0690-000-0000			Elem Awards/Ribbons/Recognition	40	416	300	90	
80	10-100-10-0010-0735-000-0000			Elem Equipment	28	559	2,500	1,203	1,500

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3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
81	10-100-10-0010-0810-000-0000			Elem Dues and Fees		207	-		-
82	10-100-10-0011-0100-200-0000			Elem Summer School Salaries	3,200	-	3,500	2,643	3,500
83	10-100-10-0011-0610-000-0000			Elem Summer School Supplies	(81)	-	250	595	250
84				Elem Summer School Benefits				569	
85					628,691	701,925	681,997	672,693	681,850
86									
87	<i>Program Code: 10-100-10-0040</i>			<i>Pre-School</i>					
88	10-100-10-0040-0100-201-3141	1.00	2.00	Preschool Salary	36,996	27,048	26,520	27,314	48,565
89	10-100-10-0040-0100-204-0000			Preschool Sub Salary	13,330	2,260	2,000	1,017	2,000
90	10-100-10-0040-0100-400-3141	1.00	1.50	Preschool Parapro	15,043	17,273	29,456	30,798	27,451
91	10-100-10-0040-0221-200-0000			Preschool Medi	947	439	414	465	733
92	10-100-10-0040-0221-400-0000			Preschool Parapro Medi	290	285	427	487	398
93	10-100-10-0040-0230-200-0000			Preschool PERA	9,536	4,636	5,233	5,573	9,734
94	10-100-10-0040-0230-400-0000			Preschool Parapro PERA	2,387	2,897	5,405	5,510	5,284
95	10-100-10-0040-0251-200-0000			Preschool Health Ins.	5,777	7,096	6,114	6,090	12,284
96	10-100-10-0040-0251-400-0000			Preschool Parapro Health Ins.	5,159	5,462	7,199	7,593	8,906
97	10-100-10-0040-0260-200-0000			Preschool Unem	153	94	86	100	152
98	10-100-10-0040-0260-400-0000			Preschool Parapro Unem	45	52	88	93	82
99	10-100-10-0040-0290-200-0000			Preschool Leave Accrued PO	144				
100	10-100-10-1700-0500-000-0000			Preschool ther Purchase Svcs					
101	10-100-10-1700-0580-000-0000			Preschool Travel & Regis	77	-	-		-
102	10-100-10-0040-0600-000-0000			Preschool License	140	281	350	77	350
103	10-100-10-0040-0610-000-0000			Preschool Supplies	150	1,038	700	1,362	700
104	10-100-10-0040-0640-000-0000			Preschool Books and Peri		-	200	232	200
105	10-100-10-0040-0735-000-0000			Preschool Equipment		-	150		150
106	10-100-10-0040-0810-000-0000			Preschool Dues & Fees		-	-		-
107					90,174	68,861	84,342	86,711	116,989
108									
109									
110	<i>Program Code: 10-100-12-1700</i>			<i>Elementary Special Ed</i>					
111	10-100-12-1700-0100-201-3130	0.50	0.80	Elem SE Teacher Salary	25,536	24,448	31,240	28,158	43,903
112	10-100-12-1700-0100-204-3130			Elem SE Substitute Salary	2,875	-	500	550	500
113	10-100-12-1700-0100-400-3130	1.00	1.50	Elem SE Parapro Salary	15,492	1,469	8,038	7,055	25,131
114	10-100-12-1700-0100-416-3130			Elem SE Parapro Substitute	735	129		587	
115	10-100-12-1700-0221-200-3130			Elem SE Medicare	396	395	460	426	644
116	10-100-12-1700-0221-400-3130			Elem SE Parapro Medicare	234	23	117	110	364
117	10-100-12-1700-0230-200-3130			Elem SE PERA	5,022	3,793	5,824	4,859	8,548
118	10-100-12-1700-0230-400-0			Elem SE Parapro PERA	2,611	274	1,475	1,332	4,838

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
119	10-100-12-1700-0251-200-0000			Elem SE Health Ins	1,925	2,988	3,515	3,465	4,607
120	10-100-12-1700-0251-400-0000			Elem SE Parapro Health Ins	6,537		1,719	2,169	8,394
121	10-100-12-1700-0260-200-0000			Elem SE Unem Comp	82	82	95	88	133
122	10-100-12-1700-0260-400-0000			Elem SE Parapro Unem	48	5	24	23	75
123	10-100-12-1700-0290-000-0000			Elem SE Accrued Leave PO	747	299	742	742	350
124	10-100-12-1700-0221-200-3130			Elem Se Accrued Leave Medicare					5
125	10-100-12-1700-0260-200-0000			Elem SE Accrued Leave Unemp					1
126	10-100-12-1700-0500-000-0000			Elem SE Other Purchase Svcs	15,595	15,423	4,412	4,414	15,959
127	10-100-12-1700-0580-000-0000			Elem SE Travel & Regis		-	-		-
128	10-100-12-1700-0610-000-0000			Elem SE General Supplies	613	102	700	1,135	700
129	10-100-12-1700-0640-000-0000			Elem SE Books and Periodicals	376	142	300	22	300
130	10-100-12-1700-0735-000-0000			Elem SE Equipment		-	-		-
131	10-100-12-1700-0810-000-0000			Elem SE Dues & Fees		-	-		-
132					78,824	49,572	59,161	55,135	114,452
133									
134									
135									
136									
137	<i>Program Code: 10-100-20-2120</i>			<i>Elementary Counselor</i>					
138	10-100-20-2120-0100-201-0000	0.60	1.00	Elem Counselor Salary	26,696	27,864	12,997	13,176	53,000
139	10-100-20-2120-0221-200-0000			Elem Counselor Medicare	363	371	188	182	769
140	10-100-20-2120-0230-200-0000			Elem Counselor PERA	4,732	4,298	2,385	2,201	10,203
141	10-100-20-2120-0251-200-0000			Elem Counselor Health Ins	3,503	3,600	2,284	1,848	6,142
142	10-100-20-2120-0260-200-0000			Elem Counselor Unem	82	83	39	39	159
143	10-100-20-2120-0580-000-0000			Elem Counselor Travel & regis		1	100	-	
144	10-100-20-2120-0610-000-0000			Elem Counselor Supplies	663	775	400	(115)	400
145	10-100-20-2120-0810-000-0000			Elem Counselor Dues & Fees	119	129	-		-
146					36,158	37,121	18,393	17,331	70,672
147									
148	<i>Program Code: 10-500-20-2130</i>			<i>Nurse</i>					
149	10-100-20-2130-0100-233-0000	0.25	0.50	Elem Health Salaries	8,352	4,401	4,019	3,929	8,361
150	10-100-20-2130-0221-200-0000			Elem Health Medi	84	60	58	57	121
151	10-100-20-2130-0230-200-0000			Elem Health PERA	940	691	737	688	1,609
152	10-100-20-2130-0251-200-0000			Elem Health Health Insurance	2,160	1,380	1,146	1,630	2,559
153	10-100-20-2130-0260-200-0000			Elem Health Unem	25	13	12	12	25
154	10-100-20-2130-0500-000-0000			Elem Health Other Purch Svcs	2,500	2,500	3,072	3,072	3,762
155	10-100-20-2130-0600-000-0000			Elem Health Supplies	159	457	400	64	400
156	101500-20-2130-0610-000-0000			Elem Medicade Supplies		-			

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4		FTE	FTE						
157	10-100-20-2130-0735-000-0000			Elem Health Equipment					
158	10-100-20-2130-0810-000-0000			Elem Health Dues and Fees					
159					14,220	9,502	9,445	9,452	16,838
160									
161	<i>Program Code: 10-500-10-0060</i>			<i>RES Rtl Learning Interventionist</i>					
162	10-100-20-2200-0100-206-0000	0.50	0.00	Rtl Salary	23,882	26,642	6,749	6,667	-
163	10-100-10-2200-0221-200-0000			Rtl Medi	288	385	98	97	-
164	10-100-10-2200-0230-200-0000			Rtl PERA	4,674	4,569	1,238	1,148	-
165	10-100-10-2200-0251-200-0000			Rtl Health Ins	964	3,181	764	775	-
166	10-100-10-2200-0260-200-0000			Rtl Unem	59	80	20	20	-
167	10-100-10-2200-0290-200-0000			Rtl Accrued Leave PO		279	-		-
168	10-100-10-2200-0580-200-0000			Rtl Trav & Reg		-			
169	10-100-10-2200-0600-000-0000			Rtl supplies		112	-		-
170					29,867	35,248	8,870	8,707	-
171									
172									
173	<i>Program Code: 10-100-20-2213</i>			<i>Elementary Professional Development</i>					
174	10-100-20-2213-0500-000-0000			Elementary Professional Development		975	2,000	2,833	2,000
175									
176	<i>Program Code: 10-100-20-2220</i>			<i>Elementary Library</i>					
177	10-100-20-2220-0100-216-0000	0.60	0.60	Elem Librarian Salary	21,948	22,951	22,546	23,167	21,224
178	10-100-20-2220-0100-400-0000		0.50	Elem Library Aid Salary			6,914	6,676	8,441
179	10-100-20-2220-0221-200-0000			Elem Library Medicare	245	252	327	246	308
180	10-100-20-2220-0221-400-0000			Elem Library Aid Medicare			100	96	122
181	10-100-20-2220-0230-200-0000			Elem Library PERA	3,167	2,910	4,137	2,951	4,086
182	10-100-20-2220-0230-400-0000			Elem Library Aid PERA			1,269	1,162	1,625
183	10-100-20-2220-0251-200-0000			Elem Library Health Ins	3,466	3,628	3,669	5,295	3,225
184	10-100-20-2220-0251-400-0000			Elem Library Aid Insurance			1,972	127	3,071
185	10-100-20-2220-0260-200-0000			Elem Library Unem	67	69	68	69	64
186	10-100-20-2220-0260-400-0000			Elem Library Aid Unem			21	20	25
187	10-100-20-2220-0261-200-0000			Elem Library Retirement					
188	10-100-20-2220-0290-200-0000			Elem Library Accrued Leave PO					
189	10-100-20-2220-0400-000-0000			Elem Library Purch Property					
190	10-100-20-2220-0500-000-0000			Elem Library Other Purchased Servic	617	1,627	1,000	475	1,000
191	10-100-20-2220-0580-000-0000			Elem Library Travel & Registration	405	110	-	446	-
192	10-100-20-2220-0610-000-0000			Elem Library General Supplies	97	273	1,200	302	1,200
193	10-100-20-2220-0640-000-0000			Elem Library Books & Periodicals	4,109	3,154	4,000	2,993	4,000
194	10-100-20-2220-0735-000-0000			Elem Library Equipment		2,314	750	405	750

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4		FTE	FTE						
195	10-100-20-2220-0810-000-0000			Elem Library Dues & Fees		-	-	1,917	-
196					34,121	37,288	47,972	46,347	49,141
197									
198	10-100-20-2220-0640-000-3207			Library Grant - Books		2,000	1,500	1,500	1,500
199									
200	<i>Program Code: 10-100-20-2400</i>			<i>Elementary Administration</i>					
201	10-100-20-2400-0100-105-0000	1.00	1.00	K-5 Principal Salary	75,778	75,914	79,065	79,864	79,065
202	10-100-20-2400-0100-500-0000	1.50	1.00	K-5 Office Receptionist	38,684	30,915	22,534	27,783	30,256
203	10-100-20-2400-0100-506-0000			K-5 Office Sub Salary	817	895	600	990	600
204	10-100-20-2400-0221-100-0000			K-5 Principal Medi	1,037	1,148	1,146	1,119	1,146
205	10-100-20-2400-0221-500-0000			K-5 Office Staff Medicare	519	434	335	415	447
206	10-100-20-2400-0230-100-0000			K-5 Principal PERA	15,655	12,533	14,508	13,762	15,220
207	10-100-20-2400-0230-500-0000			K-5 Office Staff PERA	5,702	5,104	4,245	5,011	7,125
208	10-100-20-2400-0251-100-0000			K-5 Principal Health Ins	14,732	17,787	15,604	15,604	15,716
209	10-100-20-2400-0251-500-0000			K-5 Office Staff Health Ins	8,972	7,410	7,260	6,851	5,733
210	10-100-20-2400-0260-100-0000			K-5 Principal Unem	217	244	237	239	237
211	10-100-20-2400-0260-500-0000			K-5 Office Unem	118	95	69	86	93
212	10-100-20-2400-0290-500-0000			K-5 Office Accrued Leave			15		223
213	10-100-20-2400-0221-500-0000			K-5 Office Accrued Leave Medicare					3
214	10-100-20-2400-0260-500-0000			k-5 Office Accrued Leave Unemp					1
215	10-100-20-2400-0300-000-0000			K-5 Purch Prof/tech	499	417	1,600	194	500
216	10-100-20-2400-0500-000-0000			K-5 Other Purch Svcs	1,623	1,613	4,100	1,308	2,000
217	10-100-20-2400-0550-000-0000			K-5 Printing & Duplication	99	250	500		500
218	10-100-20-2400-0580-000-0000			K-5 Travel & Registration	2,944	284	4,500	1,544	1,500
219	10-100-20-2400-0600-000-0000			K-5 Supplies	3,439	3,930	3,000	3,783	3,000
220	10-100-20-2400-0735-000-0000			K-5 Equipment		-	250		250
221	10-100-20-2400-0810-000-0000			K-5 Dues & Fees	755	1,386	1,500	297	1,000
222					171,590	160,359	161,070	158,850	164,616
223									
224	<i>Program Code: 10-100-20-2600</i>			<i>Elementary Custodial</i>					
225	10-100-20-2600-0100-600-0000			Elem Custodial Sub Salary	3,422	1,900	3,400	6,081	3,400
226	10-100-20-2600-0100-608-0000	1.50	2.00	Elem Custodian Salaries	52,206	62,025	65,376	63,797	66,612
227	10-100-20-2600-0221-600-0000			Elem Custodian Medi	802	925	997	1,009	1,015
228	10-100-20-2600-0230-600-0000			Elem Custodian PERA	8,887	10,609	12,620	12,140	13,477
229	10-100-20-2600-0251-600-0000			Elem Custodian Health Ins	8,425	6,916	12,229	12,738	12,284
230	10-100-20-2600-0260-600-0000			Elem Custodian Unem	167	192	210	210	210
231	10-100-20-2600-0290-600-0000			Elem Custodian Accrued Leave					284
232	10-100-20-2600-0221-600-0000			Elem Sustodian Accrued Leave Medicare					4

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1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	2011-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
233	10-100-20-2600-0260-600-0000			Elem Custodian Accrued Leave Unemp					1
234	10-100-20-2600-0400-000-0000			Elem Custodian Purch Property	12,582	7,759	10,800	7,934	10,800
235	10-100-10+2600-0421-000-0000			Elem Custodian Trash Removal		6,218	5,000	6,481	5,000
236	10-100-20-2600-0424-000-0000			Elem Custodial Lawn Care	2,048	1,708	3,400	2,878	3,400
237	10-100-20-2600-0500-000-0000			Elem Custodian Purch Svcs	15,283	24,351	35,000	17,863	25,000
238	10-100-20-2600-0510-000-0000			Rental House Repairs					1,000
239	10-100-20-2600-0580-000-0000			Elem Custodian Travel & Regi		-	300		-
240	10-100-20-2600-0610-000-0000			Elem Custodial Supplies	15,581	20,083	17,045	22,756	17,045
241	10-100-20-2600-0622-000-0000			Elem Custodian Power	41,724	46,167	39,000	42,825	39,000
242	10-100-20-2600-0623-000-0000			Elem Custodian Natural Gas	30,091	30,165	28,215	27,712	28,215
243	10-100-20-2600-0735-000-0000			Elem Custodial Equipment	1,265	4,984	1,500	7,536	1,500
244					192,483	224,002	235,093	231,960	228,247
245	Program Code: 10-100-25-0540			Elementary Copier Lease					
246	10-500-25-2540-0735-000-0000			Elementary Copier Lease		8,134	8,200	6,773	8,200
247									
248	<i>Program Code: 10-500-10-0020</i>			<i>Middle School</i>					
249	10-500-10-0020-0100-201-0000	5.31	7.77	MS Teacher Salary	148,347	207,185	237,035	245,930	297,263
250	10-500-10-0020-0100-204-0000			MS Substitute Salary	3,905	6,050	4,800	6,057	4,800
251	10-500-10-0020-0221-200-0000			MS Medi	2,450	2,835	3,507	3,559	4,380
252	10-500-10-0020-0230-200-0000			MS PERA	24,295	35,081	44,377	42,399	58,147
253	10-500-10-0020-0251-200-0000			MS Health Ins	20,555	25,570	35,544	36,528	43,562
254	10-500-10-0020-0260-200-0000			MS Unemp	510	592	726	744	906
255	10-500-10-0020-0290-200-0000			MS Accrued Leave PO	5,970	968	845	846	309
256	10-500-10-0020-0221-200-0000			MS Accrued Leave Medicare					4
257	10-500-10-0020-0260-200-0000			MS Accrued Leave Unemp					1
258	10-500-10-0020-0300-000-0000			MS Purch prof & tech		-	1,500		500
259	10-500-10-0020-0500-000-0000			MS Purch Svcs	3,250	-	3,500		1,000
260	10-500-10-0020-0550-000-0000			MS Printing & Duplication		-	200	27	200
261	10-500-10-0020-0580-000-0000			MS Travel & Regi	(421)	79	1,500		1,500
262	10-500-10-0020-0610-000-0000			MS General Supplies	1,998	1,092	1,500	940	1,500
263	10-500-10-0020-0640-000-0000			MS Books & Perio	6,287	3,296	2,500	1,423	2,000
264	10-500-10-0020-0650-000-0000			MS Elec Media Materials	200	262	400	106	400
265	10-500-10-0020-0690-000-0000			MS Awards/ribbons/recognition	40	-	800		800
266	10-500-10-0020-0735-000-0000			MSb Furniture/ Equipment		1,513	1,500		1,000
267	10-5000-10-0021-0610-000-0000			MS Summer School	4,282	-		2,814	
268					221,668	284,523	340,233	341,373	418,273
269									
270	<i>Program Code: 10-500-10-0030</i>			<i>High School</i>					

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
271	10-500-10-0030-0100-204-0000			HS Sub Salary/ACT Prep	16,332	11,752	12,000	8,645	12,000
272	10-500-10-0030-0221-200-0000			HS Medi	225	170	174	126	174
273	10-500-10-0030-0230-200-0000			HS PERA	3,481	2,650	2,202	2,723	2,310
274	10-500-10-0030-0260-200-0000			HS Unem	46	35	43	26	43
275	10-500-10-0030-0300-000-0000			HS Purch Prof & tech	330	1,115	3,000		2,000
276	10-500-10-0030-0500-000-0000			HS Other Purch Svcs	3,549	325	3,600		1,000
277	10-500-10-0030-0550-000-0000			HS Printing/duplication		-	300		
278	10-500-10-0030-0580-000-0000			HS Travel & Regis	1,390	354	12,500	8,894	7,000
279	10-500-10-0030-0610-000-0000			HS General Supplies	894	579	1,500	474	1,500
280	10-500-10-0030-0640-000-0000			Books and Perio		40	100	7	100
281	10-500-10-0030-0690-000-0000			HS Awards/ribbons/recognition	1,072	2,635	2,000	1,747	2,000
282	10-500-10-0030-0735-000-0000			HS Equipment		-	2,100		1,500
283					27,319	19,656	39,519	22,642	29,627
284									
285	<i>Program Code: 10-500-10-0060</i>			<i>Title 1</i>					
286	10-500-10-0060-0100-206-0000	1.00	1.00	Title 1 Salary	3,501	426	-		-
287	10-500-10-0060-0221-200-0000			Title 1 Medicare	541	515	800	797	712
288	10-500-10-0060-0230-200-0000			Title 1 PERA	1,789	6,300	8,800	8,715	4,929
289	10-500-10-0060-0250-200-0000			Title 1 Health Insurance	4,694	4,482	5,656	2,263	6,817
290	10-500-10-0060-0260-200-0000			Title 1 Unemployment	113	108	165	165	147
291	10-500-10-0060-0290-200-0000			Title 1 Accrued Leave		-	330		227
292	10-500-10-0060-580-200-0000			Title 1 Travel	5,085	391	-		-
293	10-500-10-0060-0600-000-4010			Title 1 Supplies	63	161	-		-
294				Homeless Costs		-	-		-
295									
296					15,786	12,383	15,751	11,940	12,832
297	<i>Program Code: 10-500-10-0060</i>			<i>K-8 Learning Math Interventionist</i>					
298	10-500-10-0065-0100-206-0000	1.00	0.66	Math Inter Salary	-	-	31,981	32,906	32,322
299	10-500-10-0065-0221-200-0000			Math Inter Medi	-	-	464	470	469
300	10-500-10-0065-0230-200-0000			Math Inter PERA	-	-	5,869	5,683	6,222
301	10-500-10-0065-0250-200-0000			Math Inter Health Ins	-	-	4,585	10,809	3,793
302	10-500-10-0065-0260-200-0000			Math Inter Unem	-	-	96	99	97
303	10-500-10-0065-0290-200-0000			Math Inter Accrued Leave PO	-	-	634		515
304	10-500-10-0065-0221-200-0000			Math Inter Accrued Leave Medicare					7
305	10-500-10-0065-0260-200-0000			Math Inter Accrued Leave Unemp					2
306	10-500-10-0065-580-200-0000			Math Inter Trav & Reg	-	-	-		-
307	10-500-10-0065-0600-000-4010			Math Inter supplies	-	-	-	168	-
308				Homeless Costs		-	-		-

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
309									
310					-	-	43,628	50,135	43,427
311									
312	<i>Program Code: 10-500-10-0061</i>			<i>Independent Study/Summer School</i>					
313	10-500-10-0061-0100-201-0000			Indep Study Salary					
314	10-500-10-0061-0221-200-0000			Indep Study Medi					
315	10-500-10-0061-0230-200-0000			Indept Study PERA					
316	10-500-10-0061-0251-200-0000			Indep Study Health Ins					
317	10-500-10-0061-0260-200-0000			Indep Study Unemployment					
318	10-600-28-2840-0500-000-0000			Indep Study Other Purch. Serv.	85	-	5,000		
319	10-500-10-0061-0560-000-0000			Indep Study Tuition	31,752	31,948	32,000	23,520	21,000
320	10-500-10-0061-0570-000-0000			Post Secondary Enrollment Options		-	-		-
321	10-500-10-0061-0610-000-0000			Indep Study Gen.supplies	160	200	450		450
322	10-500-10-0061-0640-000-0000			Indep Study Bks/periodica	70	-	200		200
323				Indep Study Electronic Media		4,000	4,000	3,600	12,500
324	10-500-10-0061-0735-000-0000			Indep Study Equipment		-			
325					32,067	36,148	41,650	27,120	34,150
326									
327	<i>Program Code: 10-500-10-0070</i>			<i>K-12 Learning Specialist (Gifted/Talented)</i>					
328	10-500-10-0070-0100-201-0000	0.40	0.25	Learning Spec (G/T) Salary	25,812	35,270	24,010	26,899	9,904
329	10-500-10-0070-0221-200-0000			Learning Spec Medi	389	415	348	388	144
330	10-500-10-0070-0230-200-0000			Learning Spec PERA	4,179	5,543	4,406	4,666	1,907
331	10-500-10-0070-0251-200-0000			Learning Spec Health Ins		4,625	3,822	4,076	1,274
332	10-500-10-0070-0260-200-0000			Learning Spec Unem	81	86	72	80	30
333	10-500-10-0070-0580-000-0000			Learning Spec Trv & Reg	2,281	2,092	-		-
334	10-500-10-0070-0610-000-0000			Learning Spec Supplies	623	-	1,000	1,383	1,000
335	10-500-10-0070-0640-000-0000			Learning Spec Books/perio	139	211	400	552	400
336	10-500-10-0070-0650-000-0000			Learning Spec Elect.media	230	240	200	80	200
337					33,734	48,482	34,258	38,124	14,858
338									
339	<i>Program Code: 10-500-10-0060</i>			<i>RSS Rtl Learning Interventionist</i>					
340	10-500-10-2200-0100-206-0000	0.50	0.50	Rtl Salary	20,790	23,908	21,034	21,651	22,405
341	10-500-10-2200-0221-200-0000			Rtl Medi	246	333	305	293	325
342	10-500-10-2200-0230-200-0000			Rtl PERA	3,989	3,792	3,860	3,547	4,313
343	10-500-10-2200-0250-200-0000			Rtl Health Ins	5,604	3,743	3,240	3,385	3,071
344	10-500-10-2200-0260-200-0000			Rtl Unem	53	72	63	65	67
345	10-500-10-2200-0290-200-0000			Rtl Accrued Leave PO					
346	10-500-10-2200-0580-200-0000			Rtl Trav & Reg		-	-		-

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
347	10-500-10-2200-0610-000-0000			Rtl supplies		112	1,000		1,000
348					30,682	31,960	29,502	28,941	31,181
349									
350	<i>Program Code: 10-500-10-0200</i>			<i>HS Art</i>					
351	10-500-10-0200-0100-201-0000	0.71	0.75	Art Salary	31,701	24,861	28,185	28,323	23,776
352	10-500-10-0200-0221-200-0000			Art Medi	456	381	409	411	345
353	10-500-10-0200-0230-200-0000			Art PERA	9,460	4,185	5,172	4,929	4,577
354	10-500-10-0200-0251-200-0000			Art Health Ins	5,353	4,204	4,387	4,387	3,455
355	10-500-10-0200-0260-200-0000			Art Unem	94	79	85	85	71
356	10-500-10-0200-0261-200-0000			Art Retirement	10,000				
357	10-500-10-0200-0290-200-0000			Art Accrued Leave PO					
358	10-500-10-0200-0610-000-0000			Art General Supplies	7,741	4,068	5,000	6,267	5,000
359	10-500-10-0200-0615-000-0000			Special Events - Art Show	300	320	400	400	400
360	10-500-10-0200-0640-000-0000			Books and Perio	75	35	100	32	100
361	10-500-10-0200-0735-000-0000			Art Equipment	1,033	2,480	900		900
362					66,213	40,613	44,637	44,834	38,624
363									
364	<i>Program Code: 10-500-10-0300</i>			<i>HS Business & Technology</i>					
365	10-500-10-0300-0100-201-0000	0.57	0.75	Business Salary	27,231	24,421	29,515	30,326	33,666
366	10-500-10-0300-0221-200-0000			Business Medi	374	329	428	438	488
367	10-500-10-0300-0230-200-0000			Business PERA	4,881	4,170	5,416	5,298	6,481
368	10-500-10-0300-0251-200-0000			Business Health Ins	3,466	3,586	4,401	4,379	4,653
369	10-500-10-0300-0260-200-0000			Business Unem	77	68	89	91	101
370	10-500-10-0300-0580-000-0000			Business Travel & Regi		-	500		
371	10-500-10-0300-0610-000-0000			Business General Supplies	833	620	200	169	200
372	10-500-10-0300-0640-000-0000			Business Books & Peri		136	500	438	500
373	10-500-10-0300-0650-000-0000			Business Electronic Media	100	271	400	885	400
374	10-500-10-0300-0735-000-0000			Business Equipment		-	1,500	553	1,000
375					36,962	33,601	42,949	42,577	47,489
376	<i>Program Code: 10-500-10-400</i>			<i>HS School to Career</i>					
377	10-500-13-0400-0100-201-0000		0.12	School to Career Salary		4,712	4,919	4,998	5,332
378	10-500-13-0400-0221-200-0000			School to Career Medi		57	71	72	77
379	10-500-13-0400-0230-200-0000			School to Career PERA		787	903	873	1,026
380	10-500-13-0400-0251-200-0000			School to Career Health Insurance		1,103	734	754	737
381	10-500-13-0400-0260-200-0000			School to Career Unem		12	15	15	16
382	10-500-13-0400-0580-000-0000			School to Career Travel & Registration		-	1,000		
383	10-500-13-0400-0610-000-0000			School to Career Supplies		-	750	201	500
384	10-500-13-0400-0640-000-0000			School to Career Books & Peri		-	250		250

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
385	10-500-13-0400-0650-000-0000			School to Career Media		-	500		500
386	10-500-13-0400-0735-000-0000			School to Career Equipment		-	250		250
387						6,671	9,392	6,913	8,689
388									
389	<i>Program Code: 10-500-10-0500</i>			<i>HS English</i>					
390	10-500-10-0500-0100-201-0000	1.43	1.25	English Salary	55,939	57,554	50,443	51,440	56,503
391	10-500-10-0500-0221-200-0000			English Medi	816	824	731	734	819
392	10-500-10-0500-0230-200-0000			English PERA	10,785	9,644	9,256	8,841	10,877
393	10-500-10-0500-0251-200-0000			English Health Ins	8,487	8,963	8,575	8,091	8,341
394	10-500-10-0500-0260-200-0000			English Unem	171	172	151	154	170
395	10+500+10-0500-0290-200-0000			English Accrued Leave					1,774
396	10-500-10-0500-0610-000-0000			English General Supplies	521	256	1,200	625	600
397	10-500-10-0500-0640-000-0000			English Books & Peri	445	1,222	2,000	155	1,500
398	10-500-10-0500-0650-000-0000			English Electronic Media Mat	300	-	500		500
399	10-500-10-0500-0735-000-0000			English Equipment		-			
400					77,464	78,635	72,857	70,040	81,084
401									
402	<i>Program Code: 10-500-10-0560</i>			<i>HS Drama</i>					
403	10-500-10-0560-0100-201-0000	0.14	0.12	Drama Salary	6,087	6,070	4,918	4,885	5,332
404	10-500-10-0560-0221-200-0000			Drama Medi	78	88	71	70	77
405	10-500-10-0560-0230-200-0000			Drama PERA	1,137	1,009	902	849	1,026
406	10-500-10-0560-0251-200-0000			Drama Health Ins	1,083	1,317	749	290	737
407	10-500-10-0560-0260-200-0000			Drama Unem	16	18	15	15	16
408	10-500-10-0560-0610-000-0000			Drama General Supplies	1,009	1,550	1,000	1,062	1,000
409	10-500-10-0560-0640-000-0000			Drama Books & Peri	279	197	300		300
410	10-500-10-0560-0650-000-0000			Drama Electronic Media Materl		-	-		-
411	10-500-10-0560-0735-000-0000			Drama Equipment	106	190	200		200
412					9,795	10,439	8,156	7,171	8,689
413	<i>Program Code: 10-50-10-0600</i>			<i>HS Foreign Language</i>					
414	10-500-10-0600-0100-201-0000	0.71	0.75	Foreign Lang./ELL Salary	30,518	32,853	29,002	29,731	30,827
415	10-500-10-0600-0221-200-0000			Foreign Lang Medi	425	453	421	430	447
416	10-500-10-0600-0230-200-0000			Foreign Lang PERA	5,757	5,291	5,322	5,192	5,934
417	10-500-10-0600-0251-200-0000			Foreign Lang Health Ins	4,838	5,261	4,968	1,634	4,607
418	10-500-10-0600-0260-200-0000			Foreign Lang Unem	91	97	87	89	92
419	10-500-10-0600-0261-200-0000			Foreign Lang Retirement	12,500				
420	10-500-10-0600-0290-200-0000			Foreign Lang Accrued Leave PO				-	
421	10-500-10-0600-0500-000-3139			ELPA PD & STD			2,372	2,362	2,372
422	10-500-10-0600-0580-000-0000			Foreign Lang. Travel & Regis.	-	-	-	64	-

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	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	20113-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
423	10-500-10-0600-0610-000-0000			Foreign Lang Gen Supplies	682	856	1,000	120	1,000
424	10-500-10-0600-0610-000-3140			ELPA Supplies		-	1,643	1,826	1,643
425	10-500-10-0600-0640-000-0000			Foreign Lang Bks/periodcls	207	272	500	431	500
426	10-500-10-0600-0650-000-0000			Foreign Lang Elec.media		-	400	115	400
427					55,018	45,083	45,714	41,994	47,823
428									
429	<i>Program Code: 10-500-10-0800</i>			<i>HS Physical Education Curriculum</i>					
430	10-500-10-0800-0100-201-0000	0.43	0.50	PE Cur Salary	28,337	17,947	21,601	21,973	30,979
431	10-500-10-0800-0221-200-0000			PE Cur Medicare	397	283	313	318	449
432	10-500-10-0800-0230-200-0000			PE Cur PERA	5,545	2,935	3,964	3,806	5,963
433	10-500-10-0800-0251-200-0000			PE Curr Health Ins	4,486	3,282	2,858	2,858	3,670
434	10-500-10-0800-0260-200-0000			PE Curr Unem	82	60	65	66	93
435	10-500-10-0800-0290-200-0000			PE Curr Assrued Leave PO					
436	10-500-10-0800-0610-000-0000			PE Curr Gen. Supplies	907	800	2,000	1,512	1,500
437	10-500-10-0800-0640-000-0000			PE Curr Bks/periodicls	2,174	-	100		100
438	10-500-10-0800-0650-000-0000			PE Curr Elec.media Mat		-	-		-
439	10-500-10-0800-0735-000-0000			PE Curr Equipment		350	300	909	300
440					41,928	25,657	31,201	31,442	43,055
441									
442	<i>Program Code: 10-500-10-0810</i>		0.00	<i>Outdoor Education</i>					
443	10-500-10-0810-0100-201-0000			OE Cur Salary		5,414	1,469	1,469	-
444	10-500-10-0810-0221-200-0000			OE Cur Medicare		61	21	21	-
445	10-500-10-0810-0230-200-0000			OE Cur PERA		886	270	256	-
446	10-500-10-0810-0251-200-0000			OE Curr Health Ins		640	198	199	-
447	10-500-10-0810-0260-200-0000			OE Curr Unem		13	4	4	-
448	10-500-10-0810-0290-200-0000			OE Curr Assrued Leave PO					
449	10-500-10-0810-0610-000-0000			OE Curr Gen. Supplies					1,500
450	10-500-10-0100-0640-000-0000			OE Curr Bks/periodicls					
451	10-500-10-0810-0650-000-0000			OE Curr Elec.media Mat					
452	10-500-10-0810-0735-000-0000			OE Curr Equipment					
453						7,014	1,962	1,949	1,500
454									
455	<i>Program Code: 10-500-10-1000</i>			<i>HS Industrial Arts</i>					
456	10-500-10-1000-0100-201-0000	0.67	0.25	Indust Arts Salary	12,205	8,987	5,344	5,412	6,463
457	10-500-10-1000-0221-200-0000			Indust Arts Medi	178	140	77	78	94
458	10-500-10-1000-0230-200-0000			Indust Arts PERA	2,375	1,488	981	941	1,244
459	10-500-10-1000-0251-200-0000			Indust Arts Health Ins			-		-
460	10-500-10-1000-0260-200-0000			Indust Arts Unemployment	37	29	16	16	19

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1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	20113-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
461	10-500-10-1000-0610-000-0000			Indust Arts Gen.supplies	3,189	3,477	2,200	4,268	2,200
462	10-500-10-1000-0735-000-0000			Indust Arts Equipment	275	389	2,000	500	2,000
463					18,259	14,510	10,618	11,215	12,020
464									
465									
466	<i>Program Code: 10-500-10-1100</i>			<i>HS Math</i>					
467	10-500-10-1100-0100-201-0000	1.57	1.38	Math Salary	46,923	58,060	57,883	59,146	61,033
468	10-500-10-1100-0221-200-0000			Math Medicare Benefits	757	760	839	857	885
469	10-500-10-1100-0230-200-0000			Math PERA	9,505	12,246	10,622	10,308	11,749
470	10-500-10-1100-0251-200-0000			Math Health Ins	6,787	6,402	8,391	8,375	7,862
471	10-500-10-1100-0260-200-0000			Math Unem	159	162	174	177	183
472	10-500-10-1100-0290-200-0000			Math Accrued Leave PO	1,273				
473	10-500-10-1100-0580-000-0000			Math Travel & Regis.		-	-		-
474	10-500-10-1100-0610-000-0000			Math General Supplies	338	418	1,000	384	1,000
475	10-500-10-1100-0640-000-0000			Math Books & Perio	2,720	1,235	2,800	2,625	2,800
476	10-500-10-1100-0650-000-0000			Math Elec Media Materls		-	200		200
477	10-500-10-1100-0735-000-0000			Math Equipment		-			
478					68,462	79,283	81,908	81,872	85,712
479									
480	<i>Program Code: 10-500-10-1200</i>			<i>HS Music</i>					
481	10-500-10-1200-0100-201-0000	0.75	0.87	Music Salary	26,936	17,650	27,481	28,358	29,607
482	10-500-10-1200-0221-200-0000			Music Medi	398	291	398	480	429
483	10-500-10-1200-0230-200-0000			Music PERA	5,256	2,936	5,043	4,936	5,699
484	10-500-10-1200-0251-200-0000			Music Health Ins	2,773	1,992	4,372	4,815	4,791
485	10-500-10-1200-0260-200-0000			Music Unem	82	60	82	99	89
486	10-500-10-1200-0290-200-0000			Music Personal Leave	185	196	4,950	4,950	-
487	10-500-10-1200-0400-000-0000			Music Purch.prop/repairs	1,475	2,369	2,000	1,622	1,500
488	10-500-10-1200-0580-000-0000			Music Travel & Regis.	218	50	-		-
489	10-500-10-1200-0610-000-0000			Music General Supplies Band	346	335	400	280	400
490	10-500-10-1200-0630-000-0000			General Supplies Guitar	75	585	500	506	500
491	10-500-10-1200-0640-000-0000			Music Books & Periodicals	1,130	958	1,000	992	1,000
492	10-500-10-1200-0650-000-0000			Music Elec Media Matls	(3)	-	200	135	200
493	10-500-10-1200-0735-000-0000			Music Equipment	892	1,655	1,000	1,000	500
494	10-500-10-1240-0610-000-0000			Elem. Music Gen Supplies Vocal		-	300		300
495					39,963	29,077	47,727	48,173	45,015
496									
497	<i>Program Code: 10-500-10-1300</i>			<i>HS Natural/Physical Science</i>					
498	10-500-10-1300-0100-201-0000	1.29	1.12	N/P Sci Salary	60,202	72,062	46,388	47,416	55,518

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1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	20113-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
499	10-500-10-1300-0221-200-0000			N/P Sci Medi	900	1,018	673	696	805
500	10-500-10-1300-0230-200-0000			N/P Sci PERA	11,745	12,060	8,512	7,647	10,687
501	10-500-10-1300-0251-200-0000			N/P Sci Health Ins	8,783	9,961	6,282	7,113	8,118
502	10-500-10-1300-0260-200-0000			N/P Sci Unem	187	211	139	144	167
503	10-500-10-1300-0290-200-0000			N/P Sci Accrued Leave PO	2,021	742	825	825	-
504	10-500-10-1300-0580-000-0000			N/P Sci Travel & Regis.		60	-	561	-
505	10-500-10-1300-0610-000-0000			N/P Sci Gen. Supplies	4,383	2,316	3,400	2,032	2,500
506	10-500-10-1300-0640-000-0000			N/P Sci Bks/periodcls	2,304	(43)	2,500	20	2,500
507	10-500-10-1300-0735-000-0000			N/P Sci Equipment		-			
508					90,525	98,387	68,719	66,454	80,295
509									
510	<i>Program Code: 10-500-10-1500</i>			<i>HS Social Science</i>					
511	10-500-10-1500-0100-201-0000	1.28	1.12	Soc Sci Salary	44,795	47,747	45,726	46,863	47,928
512	10-500-10-1500-0221-200-0000			Soc Sci Medi	677	680	663	674	695
513	10-500-10-1500-0230-200-0000			Soc Sci PERA	8,713	7,964	8,391	8,103	9,226
514	10-500-10-1500-0251-200-0000			Soc Sci Health Ins	7,549	7,471	7,054	7,108	7,990
515	10-500-10-1500-0260-200-0000			Soc Sci Unem	140	141	137	140	144
516	10-500-10-1500-0290-200-0000			Soc Sci Accrued Leave PO	495				3,465
517	10-500-10-1500-0221-200-0000			Soc Sci Accrued Leave Medi					50
518	10-500-10-1500-0260-200-0000			Soc Sci Accrued Leave Unemp					10
519	10-500-10-1500-0580-000-0000			Soc Sci Travel & Regis	160	416	-		-
520	10-500-10-1500-0610-000-0000			Soc Sci Gen.supplies	247	116	800	24	800
521	10-500-10-1500-0640-000-0000			Soc Sci Bks/periodcls	3,482	547	1,500	1,463	750
522	10-500-10-1500-0735-000-0000			Soc Sci Equipment		-	100		100
523					66,258	65,082	64,371	64,375	71,159
524									
525									
526	<i>Program Code: 10-500-10-1800</i>			<i>Co-Curricular Athletic</i>					
527	10-500-10-1800-0100-210-0000			Cocurr Athl Salaries	39,519	36,430	42,000	38,099	42,000
528	10-500-10-1800-0100-400			Athl Sub Salary	825	2,392	1,000	3,520	1,000
529	10-500-10-1800-0221-200-0000			Cocurr Athl Medi	478	472	624	552	624
530	10-500-10-1800-0230-200-0000			Cocurr Athl PERA	6,662	5,806	7,891	6,684	8,278
531	10-500-10-1800-0251-200-0000			Cocurr Athl health Ins	-		-		-
532	10-500-10-1800-0260-200-0000			Cocurr Athl Unem	110	109	129	115	129
533	10-500-10-1800-0695-000-0000			Uniforms					
534	10-500-10-1800-0500-000-0000			Referees	6,433	9,330	7,000	7,282	7,000
535	10-500-10-1800-0580-000-0000			Cocurr Athl Trav & Reg	666	7,337	8,500	7,199	8,500
536	10-500-10-1800-0600-000-0000			Cocurr Athl Supplies	2,821	3,188	3,050	2,427	3,050

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	A	B	C	D	E	F	G	H	I
1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	20113-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
537	10-500-10-1800-0690-000-0000			Cocurr Athl Awards/ribbons	1,369	134	500	890	500
538	10-500-10-1800-0735-000-0000			Cocurr Athl Equipment	563	1,453	2,000	1,356	2,000
539	10-500-10-1800-0810-000-0000			Cocurr(compet) Athl CHSSA Dues	1,851	1,903	2,000	1,953	2,000
540	10-500-10-1815-0580-000-0000			Girls BB Trav & Reg					
541	10-500-10-1815-0610-000-0000			Girls BB Supplies	92	413	500	622	500
542	10-500-10-1817-0580-000-0000			Cheerleading Travel	1,851	336			
543	10-500-10-1817-0610-000-0000			Cheerleading Supplies	856	37	250		250
544	10-500-10-1826-0580-000-0000			Girls Soccer Trav & Reg	1,352	-	-		-
545	10-500-10-1826-0610-000-0000			Girls Soccer Supplies	398	418	500	416	500
546	10-500-10-1832-0580-000-0000			Girls VB Trav & Reg	268	89	-		-
547	10-500-10-1832-0610-000-0000			Girls VB Supplies	926	483	500	500	500
548	10-500-10-1845-0580-000-0000			Boys BB Trav & Reg		-	-		-
549	10-500-10-1845-0610-000-0000			Boys BB Supplies	721	201	500	349	500
550	10-500-10-1851-0580-000-0000			Boys Golf Trav & Reg		-	-		-
551	10-500-10-1851-0610-000-0000			Boys Golf Supplies		-	-		-
552	10-500-10-1886-0580-000-0000			Boys Soccer Travel	724	-	-	271	-
553	10-500-10-1886-0610-000-0000			Boys Soccer Supplies	325	447	500	418	500
554	10-500-10-1890-0580-000-0000			CO Ed Track & Field Trav & Reg					
555	10-500-10-1890-0610-000-0000			Co Ed Track & Field Supplies					
556	10-500-10-1878-0580-000-0000			Co Ed Cross County Trav & Reg					
557	10-500-10-1878-0610-000-0000			Co Ed Cross County Spplies					
558	10-500-101800-0590-000-000			Extended Season	(67)	2,205	2,000	224	2,000
559					68,743	73,183	79,443	72,877	79,830
560									
561									
562									
563	<i>Program Code: 10-500-10-1900</i>			<i>Co-Curricular Non-Athletic</i>					
564	10-500-10-1900-0100-210-0000			Cocurr Non Athl Salary	36,561	35,589	47,000	29,287	52,000
565	10-500-10-1900-0100-210-3190			Co Comp Health Salary		6,450	20,000	5,387	5,000
566	10-500-10-1900-0221-200-0000			Cocurr Non Athl Medi	347	448	-	393	754
567	10-500-10-1900-0230-200-0000			Cocurr Non Athl PERA	3,583	4,517	-	4,554	10,973
568	10-500-10-1900-0260-200-0000			Cocurr Non Athl Unem	67	95	-	83	171
569	10-500-10-1900-0580-000-0000			Cocurr Non Athl Travel/reg	1,785	836	8,000	3,303	3,000
570	10-500-10-1900-0600-000-0000			Cocurr Non Athl Supplies	219	410	2,500	1,267	2,500
571	10-500-10-1900-0600-000-3190			Co Comp Health Supplies				13,581	15,000
572	10-500-10-1900-0735-000-0000			Printing - Demon Press		-	-		-
573					42,562	48,345	77,500	57,855	89,398
574									

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1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	2011-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
575									
576	<i>Program Code: 10-500-12-1700</i>			<i>Secondary Special Ed</i>					
577	10-500-12-1700-0100-201-3130	0.50	0.50	Sec SE Teacher Salaries	18,300	19,934	19,857	20,495	22,405
578	10-500-12-1700-0100-204-3130			Sec SE Substitute Salaries	110	220	500	412	500
579	10-500-12-1700-0100-400-3130		1.00	Sec SE Parapro Salaries	14,162	32,697	29,796	30,964	16,544
580	10-500-12-1700-0100-416-3130			Sec SE Parapro Substitutes	843	1,279	500	2,394	500
581	10-500-12-1700-0100-417-3130		0.00	Sec SE Life Skills TA	13,059	10,969	11,092	9,771	-
582	10-500-12-1700-0221-200-3130			Sec SE Medicare	299	280	295	282	332
583	10-500-12-1700-0221-400-3130			Sec SE Parapro Medicare	137	543	439	499	247
584	10-500-12-1700-0221-417-3130			Sec SE Life Skills TA Medicare	164	-	161		-
585	10-500-12-1700-0230-200-3130			Sec SE PERA	3,589	3,024	3,736	3,382	4,409
586	10-500-12-1700-0230-400-3130			Sec SE Parapro PERA	1,855	6,172	5,559	5,967	3,281
587	10-500-12-1700-0230-417-3130			Sec SE Life Skills TA PERA	1,481	-	2,035		-
588	10-500-12-1700-0251-200-3130			Sec SE Health Ins	3,036	3,218	3,057	3,229	3,071
589	10-500-12-1700-0251-400-3130			Sec SE Parapro Health Ins	4,566	10,400	11,006	11,482	6,142
590	10-500-12-1700-0251-417-3130			Sec SE Life Skills TA Health Ins	65	21	24	17	-
591	10-500-12-1700-0260-200-3130			Sec SE Unemp Comp	63	59	61	62	69
592	10-500-12-1700-0260-400-3130			Sec SE Parapro Unem Comp	56	135	61	129	51
593	10-500-12-1700-0260-417-3130			Sec SE Life Skills TA Unem Comp	28	-	33		-
594	10-500-12-1700-0290-000-3130			Sec SE Accrued Leave Pay Out					2,066
595	10-500-12-1700-0221-400-3130			Sec SE Accrued Leave Medicare					30
596	10-500-12-1700-0260-400-3130			Sec SE Accrued Leave Unemp					6
597	10-500-12-1700-0400-000-3130			Sec SE Purch. Property					
598	10-500-12-1700-0500-000-3130			Sec SE Other Purchase Svc (UnBOCS)	15,595	15,423	4,557	4,557	15,595
599	10-500-12-1700-0510-000-3130			Sec SE Other Purchase Svc (Stud)			700		700
600	10-500-12-1700-0512-000-3130			Sec SE Education Classes		4,000	-	(2,420)	-
601	10-500-12-1700-0515-000-3130			Sec SE Life Skills Purchase Svc			200		
602	10-500-12-1700-0580-000-3130			Sec SE Travel & Regis.		37	100		-
603	10-500-12-1700-0610-000-3130			Sec SE General Supplies	1,352	595	1,500	193	1,500
604	10-500-12-1700-0615-000-3130			Sec SE Life Skills General Supplies	524	75	500	19	
605	10-500-12-1700-0620-000-3130			Life Skills Kitchen Supplies	1,000	-	1,000	1,000	-
606	10-500-12-1700-0640-000-3130			Sec SE Books & Periodicals	174	160	150		150
607	10-500-12-1700-0735-000-3130			Sec SE Equipment	174	-	500	37	500
608					80,632	109,241	97,420	92,471	78,098
609									
610									
611									
612	<i>Program Code: 10-500-12-1750</i>			<i>Transition Program (Special Ed)</i>					

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1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	20113-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
613	10-500-12-1745-0100-201-3130		0.00	Trans SE Salary					
614	10-500-12-1745-0100-400-3130			Trans SE Parapro Salary	4,165	6,870	7,395	6,972	-
615	10-500-12-1745-0221-200-3130			Trans SE Medi					
616	10-500-12-1745-0221-400-3130			Trans SE Parapro Medi	60	99	107	101	-
617	10-500-12-1745-0230-201-3130			Trans SE PERA					
618	10-500-12-1745-0230-400-3130			Trans SR Parapro PERA	689	1,173	1,357	1,227	-
619	10-500-12-1745-0251-201-3130			Trans SE Health Ins					
620	10-500-12-1745-0251-400-3130			Trans SE Parapro Health Ins	12	12	16	14	-
621	10-500-12-1745-0260-201-3130			Trans SE Unem					
622	10-500-12-1745-0260-400-3130			Trans SE Parapro Unemp		21	22	20	-
623	10-500-12-1745-0500-000-3130			Trans SE Purch. Prof/tech		-	550		-
624	10-500-12-1745-0400-000-3130			Trans SE Purch Prop.					
625	10-500-12-1745-0500-000-3130			Trans SE Other Purch Svcs					
626	10-500-12-1745-0580-000-3130			Trans SE Travel & Regis		-	-		-
627	10-500-12-1745-0610-000-3130			Trans SE General Supplies	509	360	500	553	-
628	10-500-12-1744-0735-000-3130			Trans SE Equipment		-	1		-
629					5,435	8,535	9,948	8,887	-
630									
631	<i>Program Code: 10-500-20-2120</i>			<i>Guidance/Career Counseling</i>					
632	10-500-20-2120-0100-201-0000	0.70	0.80	Counselor Salaries	53,730	55,140	42,156	44,181	39,744
633	10-500-20-2120-0221-200-0000			Counselor Medi	779	835	611	623	576
634	10-500-20-2120-0230-200-0000			Counselor PERA	10,211	9,122	7,736	7,496	7,651
635	10-500-20-2120-0251-200-0000			Counselor Health Ins	5,777	5,977	5,197	5,372	4,914
636	10-500-20-2120-0260-200-0000			Counselor Unem	165	177	126	133	119
637				Accrued Leave		3,774			
638	10-500-20-2120-0300-000-0000			Counselor Purch. Prof/tech	139	-	5,000	5,790	4,000
639	10-500-20-2120-0310-000-0000			Counselor Purch. UCCS Program		-			
640	10-500-20-2120-0500-000-0000			Counselor Purch Prop.		-			
641	10-500-20-2120-0500-000-0000			Counselor Other Purch Svcs		-	300	165	300
642	10-500-20-2120-0580-000-0000			Counselor Travel & Regis	403	-	350		1,500
643	10-500-20-2120-0610-000-0000			Counselor General Supplies		-	200	217	200
644	10-500-20-2120-0735-000-0000			Counselor Equipment		-	-		-
645	10-500-20-2120-0810-000-0000			Counselor Dues & Fees	15	100	150	714	150
646	10-500-20-2122-0810-000-0000			Counselor Testing Fees	1,511	1,812	2,500	672	2,500
647					72,730	76,937	64,326	65,363	61,654
648									
649									
650	<i>Program Code: 10-500-20-2130</i>			<i>Nurse</i>					

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1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	2011-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
651	10-500-20-2130-0100-233-0000	0.20	0.20	Health Salaries	3,627	3,356	3,413	1,826	3,216
652	10-500-20-2130-0221-200-0000			Health Medi	30	21	49	12	47
653	10-500-20-2130-0230-200-0000			Health PERA	258	223	626	134	619
654	10-500-20-2130-0251-200-0000			Health Health Insurance	704	1,355	1,223	1,835	1,024
655	10-500-20-2130-0260-200-0000			Health Unem	12	10	10	5	10
656	10-500-20-2130-0500-000-0000			Health Other Purch Svcs	2,500	2,500	3,072	3,071	3,762
657	10-500-20-2130-0600-000-0000			Health Supplies	631	-	500	(198)	500
658	10-500-20-2130-0610-000-0000			Medicade Supplies	208	-	200		200
659	10-500-20-2130-0735-000-0000			Health Equipment		-	-		-
660	10-500-20-2130-0810-000-0000			Health Dues and Fees		-	150		150
661					7,970	7,465	9,244	6,685	9,527
662									
663				Secondary Prof. Development		922			
664									
665	<i>Program Code: 10-500-20-2220</i>			<i>Secondary Library</i>					
666	10-500-20-2220-0100-216-0000			Sec Librarian Salaries	-				
667	10-500-20-2220-0100-400-0000	0.86	0.80	Library Aides Salary	17,373	20,700	18,119	20,862	12,862
668	10-500-20-2220-0221-200-0000			Sec Library Medi	-	-			
669	10-500-20-2220-0221-400-0000			Library Aide Medi	250	301	263	301	186
670	10-500-20-2220-0230-200-0000			Sec Library PERA					
671	10-500-20-2220-0230-400-0000			Library Aide PERA	2,793	3,437	3,325	3,650	2,476
672	10-500-20-2220-0251-200-0000			Sec Library Health Ins					
673	10-500-20-2220-0251-400-0000			Library Aide Health Ins	5,257	5,437	6,114	6,030	4,095
674	10-500-20-2220-0260-200-0000			Sec Library Unem	-				
675	10-500-20-2220-0260-400-0000			Library Aide Unem	52	62	54	62	39
676	10-500-20-2220-0261-400-0000			Library Retirement					
677	10-500-20-2220-0290-400-0000			Library Accrued Leave PO					501
678	10-500-20-2220-0221-400-0000			Library Accrued Leave Medicare					7
679	10-500-20-2220-0260-400-0000			Library Accrued Leave Unemp					2
680	10-500-20-2220-0500-000-0000			Sec Library Other Purch Svcs	1,499	-	1,500	700	1,000
681	10-500-20-2220-0580-000-0000			Sec Library Travel & Regis	200	80	200	166	200
682	10-500-20-2220-0610-000-0000			Sec Library General Supplies	471	745	700	779	700
683	10-500-20-2220-0640-000-0000			Sec Library Books & Periodica	2,908	1,903	3,000	2,855	2,000
684	10-500-20-2220-0735-000-0000			Sec Library Equipment	388	971	6,500	2,185	2,500
685	10-500-20-2220-0810-000-0000			Sec Library Dues & Fees		-	100		100
686					31,191	33,636	39,875	37,590	26,668
687									
688	<i>Program Code: 10-500-20-2213</i>								

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
689	10-500-20-2213-0500-000-0000			Secondary Prof/Tech		922	2,000	635	-
690									
691	Program Code: 10-500-20-2220			Library Grant					
692	10-500-20-2220-0640-000-3207			Library Books		1,000	1,500	1,500	1,500
693									
694									
695	Program Code: 10-500-20-2410			Secondary School Administration					
696	10-500-20-2410-0100-105-0000	1.00	1.00	6-12 Principal Salary	73,931	84,233	82,550	79,866	77,333
697	10-500-20-2410-0100-500-0000	1.00	1.00	6-12 Office Receptionist	28,663	41,583	26,928	29,525	28,274
698	10-500-20-2410-0100-506-0000	0.30	0.50	6-12 Administrative Assistant/POS	5,990	7,808	6,010	9,157	8,780
699	10-500-20-2410-0221-100-0000			6-12 Principal Medi	1,095	1,116	1,197	1,156	1,121
700	10-500-20-2410-0221-500-0000			6-12 Princ Off Staff Medi	502	750	478	559	537
701	10-500-20-2410-0230-100-0000			6-12 Principal PERA	14,367	14,318	15,148	14,121	14,887
702	10-500-20-2410-0230-500-0000			6-12 Office Staff PERA	5,567	8,187	6,044	6,751	7,133
703	10-500-20-2410-0251-100-0000			6-12 Principal Health Ins	14,732	15,262	8,714	8,715	17,252
704	10-500-20-2410-0251-500-0000			6-12 Princ Staff Health Ins	5,777	8,214	6,114	6,150	6,142
705	10-500-20-2410-0260-100-0000			6-12 Principal Unem	227	231	248	239	232
706	10-500-20-2410-0260-500-0000			6-12 Office Staff Unem	104	156	99	116	111
707	10-500-20-2410-0261-500-0000			6-12 Principal Accrued Leave PO					4,950
708	10-500-20-2410-0261-500-0000			6-12 Office Accrued Leave PO			15		-
709	10-500-20-2410-0290-500-0000			6-12 Office Accrued Leave PO		1,906	-		-
710	10-500-20-2410-0300-000-0000			6-12 Purch Prof/tech		-	1,000	140	1,000
711	10-500-20-2410-0500-000-0000			6-12 Prin Other Purch Svcs	1,241	2,336	1,500	2,386	1,500
712	10-500-20-2410-0550-000-0000			6-12 Printing & Duplication	1,992	702	1,500	501	1,500
713	10-500-20-2410-0580-000-0000			6-12 Principal Travel & Regis	1,572	505	1,500	887	1,500
714	10-500-20-2410-0600-000-0000			6-12 Supplies	3,754	3,969	4,000	4,832	4,000
715	10-500-20-2410-0735-000-0000			6-12 Princ. Equip/furn/comput	609	1,192	3,000	710	500
716	10-500-20-2410-0810-000-0000			6-12 Princ. Dues/fees	600	500	500		1,000
717					160,723	192,968	166,544	165,811	177,752
718									
719	Program Code: 10-500-20-2600			Secondary Custodial					
720	10-500-20-2600-0100-600-0000			Custodial Sub Salary	797	1,702	3,000	1,060	3,000
721	10-500-20-2600-0100-608-0000	1.50	2.00	Custodian Salaries	35,637	54,545	57,074	58,462	59,928
722	10-500-20-2600-0221-600-0000			Custodian Medi	528	817	871	863	912
723	10-500-20-2600-0230-600-0000			Custodian PERA	5,872	9,407	11,024	10,397	12,114
724	10-500-20-2600-0251-600-0000			Custodian Health Ins	8,425	16,492	12,229	12,229	12,284
725	10-500-20-2600-0260-600-0000			Custodian Unem	109	169	180	179	189
726	10-500-20-2600-0400-000-0000			Custodian Purch. Prop	10,311	3,683	4,600	3,692	4,600

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
727	10-500-20-2600-0421-000-0000			Custodian Trash Removal		8,130	6,400	7,709	6,400
728	10-500-20-2600-0424-000-0000			Custodian Lawn Care	3,506	3,301	5,900	2,103	5,900
729	10-500-20-2600-0500-000-0000			Custodian Other Purch Svcs	11,784	10,688	20,000	17,696	15,000
730	10-500-20-2600-0580-000-0000			Custodian Travel & Regis		-	200	-	200
731	10-500-20-2600-0610-000-0000			Custodian General Supplies	13,001	14,287	15,000	18,030	15,000
732	10-500-20-2600-0622-000-0000			Custodian Power	52,443	46,890	58,838	64,377	58,838
733	10-500-20-2600-0623-000-0000			Custodian Propane/Natural Gas	26,446	28,401	25,000	30,072	25,000
734	10-500-20-2600-0735-000-0000			Custodian Equipment	880	-	1,500	453	1,500
735					169,739	198,512	221,816	227,322	220,865
736	Program Code: 10-500-25-2540			Secondary Copier Lease					
737	10-500-25-2540-0735-000-0000			Secondary Copier Lease		8,134	8,200	6,923	8,200
738									
739				Out of district students	75				
740									
741				Catering	964				
742									
743	Program Code: 10-600-20-2213			Instructional Staff Training					
744	10-600-20-2213-0500-000-0000			Instructional Staff Training		5,917	6,500	4,988	6,500
745									
746	Program Code: 10-600-20-2240			Instructional Related Technology					
747	10-600-20-2240-0500-000-0000			Instructional Related Technology		4,381	7,500	7,493	7,500
748									
749	Program Code :10-600-20-2300			<i>District/Superintendent's Office</i>					
750	10-600-20-2300-0100-100-0000	1.00	1.00	Superintendent Salary	90,700	96,453	80,633	89,004	63,658
751	10-600-20-2300-0100-500-0000	1.50	1.00	Dist Office Staff Salary	57,480	36,455	35,360	34,239	33,280
752	10-600-20-2300-0221-100-0000			Superintendent Medi	1,311	1,405	1,169	1,290	923
753	10-600-20-2300-0221-500-0000			Dist Office Staff Medi	830	507	513	489	483
754	10-600-20-2300-0230-100-0000			Superintendent PERA	14,507	16,361	14,796	15,721	12,254
755	10-600-20-2300-0230-500-0000			Dist Office Staff PERA	9,155	5,896	6,489	5,875	6,406
756				Superintendent Health Reimb(401K)			5,605	-	5,605
757	10-600-20-2300-0251-100-0000			Superintendent Health Ins	11,378	11,143	7,800	12,882	-
758	10-600-20-2300-0251-500-0000			Dist Office Staff Health Ins	1,320	5,112	6,114	6,556	6,142
759	10-600-20-2300-0260-100-0000			Superintendent Unem	272	291	242	267	191
760	10-600-20-2300-0260-500-0000			Dist Office Staff Unem	173	109	106	103	100
761	10-600-20-2300-0290-100-0000			Superintendent Leave PO			59,496	59,496	-
762	10-600-20-2300-0290-500-0000			Dist Office Staff Leave PO	163	287			
763	10-600-20-2300-0300-000-0000			Dist Office Prof. & Tech Ser	22,171	20,688	6,000	2,292	2,000
764	10-600-20-2300-0305-000-0000			Purchased Professional/tech BOCS		-	-		-

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
765				Treasurers fees	3,992	3,328		881	
766	10-600-20-2300-0312-000-0000			Dist Office Election Expense		2,220	-		
767	10-600-20-2300-0400-000-0000			Dist Office Purch Prop. Serv		46	1,000	51	1,000
768	10-600-20-2300-0500-000-0000			Dist Office Other Purch Serv	24,889	(1,500)	4,500	664	2,000
769	10-600-20-2300-0501-000-0000			Background Check	543	-	500		-
770				Homeless Supplies				400	
771	10-600-20-2300-0540-000-0000			Dist Office Advert/recruitmt	2,005	309		263	-
772	10-600-20-2300-0550-000-0000			Dist Office Printing/duplic.	1,011	-	1,000		1,000
773	10-600-20-2300-0580-000-0000			Dist Office Trav/regis Entr.	4,470	3,895	7,000	2,271	3,000
774	10-600-20-2300-0584-000-0000			Dist Office Board Expense	3,344	8,726	-	595	-
775	10-600-20-2300-0600-000-0000			Dist Office Supplies	924	4,026	3,500	5,272	3,500
776	10-600-20-2300-0610-000-0000			Accountability Supplies	570	200			
777				Homeless Supplies			3,000	100	1,500
778	10-600-20-2300-0640-000-0000			Dist Office Bks/periodicals	372	225	1,200		500
779	10-600-20-2300-0735-000-0000			Dist Office Equipment		130	250	1,027	250
780	10-600-20-2300-0739-000-0000			DIST Copier Lease	16,268	-	-		-
781	10-600-20-2300-0810-000-0000			Dist Office Dues & Fees	5,654	5,598	6,200	1,961	6,200
782					273,502	221,910	252,473	241,699	149,992
783									
784	<i>Program Code :10-600-20-2310</i>			School Board					
785	10-600-20-2310-0300-000-0000			School Board Prof/Tech Services			5,000	1,796	3,500
786	10-600-20-2310-0305-000-0000			Strategic Planning/Superintendent Search			7,000	304	7,000
787	10-600-20-2310-0310-000-0000			School Board Treasurer's Fees			2,200	2,633	2,200
788	10-600-20-2310-0312-000-0000			School Board Election Expense			-		-
789	10-600-20-2310-0540-000-0000			School Board Advert/recruitmt			600	641	600
790	10-600-20-2310-0580-000-0000			School Board Trav/regis Entr.			9,500	6,712	4,000
791	10-600-20-2310-0600-000-0000			School Board Office Supplies			300	312	300
792	10-600-20-2310-0610-000-0000			School Board Accountability Supplies			1,200	(210)	400
793	10-600-20-2310-0810-000-0000			School Board Dues & Fees/CASB			4,500	4,512	4,500
794							30,300	16,700	22,500
795									
796									
797									
798	<i>Program Code: 10-600-20-2700</i>			<i>Transportation</i>					
799	10-600-20-2700-0100-600-0000	1.00	1.00	Transportation Director Salary	33,064	30,592	33,231	33,953	20,936
800	10-600-20-2700-0100-602-0000			Route Salary	25,898	29,659	30,000	26,239	28,350
801	10-600-20-2700-0101-602-0000			Activity Trip Salary	10,813	10,179	10,500	12,590	15,750
802	10-600-20-2700-0102-602-0000			Other Bus Driver Salary	8,067	9,039	9,000	5,403	7,560

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1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	20113-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
803	10-600-20-2700-0103-602-0000			Non Driving Salary	4,787	7,401	7,400	10,216	12,600
804	10-600-20-2700-0104-602-0000			Bus Driver Summer School Salary	1,901	-	1,500	1,165	1,500
805	10-600-20-2700-0105-602-0000			Bus Washing Salary	3,584	1,600	1,600	573	840
806	10-600-20-2700-106-602-0000			Bus Drivers Training	5,292	4,894	4,900	2,298	3,150
807	10-600-20-2700-107-602-0000			Bus Drivers Repair	2,002	2,980	3,000	1,784	-
808	10-600-20-2700-108-600-0000			Bus Driving Office		6,983		644	
809	10-600-20-2700-0221-600-0000			Dir/Bus Driver Medi	1,321	1,464	1,466	1,340	1,315
810	10-600-20-2700-0230-600-0000			Dir/Bus Driver PERA	14,660	16,857	18,558	16,228	17,457
811	10-600-20-2700-0251-600-0000			Transportation Health Ins	7,703	12,078	12,229	11,719	-
812	10-600-20-2700-0260-600-0000			Dir/ Bus Driver Unem	280	308	303	281	272
813	10-600-20-2700-0290-600-0000			Dir/Bus Driver Accrued Leave PO					
814	10-600-20-2700-0430-000-0000			Transportation Repair/maint	69,268	63,368	75,000	75,402	65,000
815	10-600-20-2700-0500-000-0000			Trans other pur ser/Physicals	230	195	1,200	220	1,200
816	10-600-20-2700-0580-000-0000			Tansportation Drivers Training	2,061	1,394	1,500	1,254	1,500
817	10-600-20-2700-0585-000-0000			Trans. Maintenance Training					
818	10-600-20-2700-0626-000-0000			Transport.route Bus Fuel	20,824	25,498	26,000	19,266	21,000
819	10-600-20-2700-0627-000-0000			Summer School Fuel Costs		-	2,000		
820	10-600-20-2700-0629-000-0000			Transport.all Other Fuel	9,589	9,419	10,000	6,195	7,500
821					221,344	233,908	249,387	226,770	205,930
822									
823									
824	Program Code:10-600-20-2830		0.50	Staff Services					
825	10-600-20-2830-0100-500-0000			Staff Services Salary		19,908	20,500	20,958	21,525
826	10-600-20-2830-0221-500-0000			Staff Services Medicare		293	297	415	312
827	10-600-20-2830-0230-500-0000			Staff Services PERA		3,275	3,762	3,614	4,144
828	10-600-20-2830-0251-000-0000			Staff Services Health Insurance			3,057	2,970	3,057
829	10-600-20-2830-0260-500-0000			Staff Services Unemployment		60	62	87	65
830	10-600-20-2830-0290-500-0000			Staff Services Accrued Leave			7,995	7,995	7,995
831	10-600-20-2830-0221-500-0000			Staff Services Medicare					116
832	10-600-20-2830-0260-500-0000			Staff Services Unemployment					24
833	10-600-20-2830-0400-000-0000			Staff Services Purchase Property		-	200		200
834	10-600-20-2830-0500-000-0000			Staff Services Purchase Services		-	300	216	300
835	10-600-20-2830-0580-000-0000			Staff Services Travel & Registration		-	1,000	182	1,000
836									
837						23,536	37,173	36,437	38,737
838									
839	Program Code: 10-600-20-2832			Recruitment & Placement					
840	10-600-20-2832-0500-000-0000			Recruitment & Placement		1,941	2,000	3,655	3,500

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1	RIDGWAY SCHOOL DISTRICT R-2				2012-2013	20113-2014	2014-2015	2014-2015	2015-2016
2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
841									
842	<i>Program Code: 10-600-25-0100</i>			<i>Business Office</i>					
843	10-600-25-2500-0100-500-0000	1.00	1.50	Bus Office Salary	44,781	60,721	66,242	67,693	69,554
844	10-600-25-2500-0221-500-0000			Bus Office Medi	622	861	961	960	1,009
845	10-600-25-2500-0230-500-0000			Bus OfficePERA	6,717	9,734	12,155	11,310	13,389
846	10-600-25-2500-0251-500-0000			Bus Office Health Ins	5,777	8,460	9,172	9,156	9,213
847	10-600-25-2500-0260-500-0000			Bus Office Unem	138	186	199	207	209
848	10-600-25-2500-0290-500-0000			Bus Office Accrued Leave PO	1,169	1,187	1,235	1,325	1,743
849	10-600-25-2500-0221-500-0000			Bus Office Medi					25
850	10-600-25-2500-0260-500-0000			Bus Office Unem					5
851	10-600-25-2500-0300-000-0000			Bus Office Audit Expense			6,000	5,940	6,000
852				Audit Expense		5,940			
853	10-600-25-2500-0580-000-0000			Bus Office Travel &Reg	778	70	750	374	750
854	10-600-25-2500-0600-000-0000			Bus Office Supplies	680	1,643	1,500	2,212	1,500
855	10-600-25-2300-0810-000-0000			Bus Office Dues & Fees		-	500		500
856					60,662	88,802	98,714	99,177	103,897
857	<i>Program Code: 10-600-25-2519</i>			<i>Other Fiscal Services</i>					
858	10-600-25-2519-0300-000-0000			Other Fiscal Services		957	1,825	992	1,825
859									
860	<i>Program Code: 10-600-28-2840</i>			<i>Technology</i>					
861	10-600-28-2840-0100-632-0000	2.00	2.00	Tech Salaries	78,845	71,875	90,000	91,953	105,185
862	10-600-28-2840-0221-600-0000			Tech Medi	1,317	1,238	1,305	1,337	1,525
863	10-600-28-2840-0230-600-0000			Techn PERA	15,328	11,972	16,515	15,968	20,248
864	10-600-28-2840-0251-600-0000			Tech Health Ins	11,554	11,953	12,229	12,229	12,284
865	10-600-28-2840-0260-600-0000			Tech Unem	274	257	270	278	316
866	10-600-28-2840-0290-500-0000			Tech Accrued Leave PO	7,890	635	703	703	581
867	10-600-28-2840-0221-600-0000			Tech Medi					8
868	10-600-28-2840-0260-600-0000			Tech Unem					2
869	10-600-28-2840-0500-000-0000			Tech Other Purch Svcs	-	-			
870	10-600-28-2840-0530-000-0000			Tech Communication	20,792	19,998	18,000	15,118	18,000
871	10-600-28-2840-0580-000-0000			Tech Travel & Registration	470	228	5,500	92	3,500
872	10-600-28-2840-0657-000-0000			Tech Licenses	11,581	13,247	13,250	14,785	13,250
873	10-600-28-2840-0735-000-0000			Tech Equipment	2,712	5,227	5,000	5,854	5,000
874				Read Act		3,269	9,712	9,712	9,712
875	10-600-28-2841-0230-600-0000			Tech Purchased Svcs		-	-		-
876	10-600-28-2841-0300-000-0000			Tech Purchased Svcs	11,051	11,993	11,525	9,264	11,525
877	10-600-28-2841-0600-000-0000			Tech Purch Serv Parts	6,862	6,665	7,000	6,331	3,500
878					168,676	158,557	191,009	183,624	204,636

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
879									
880									
881									
882									
883									
884									
885									
886	<i>Miscellaneous Expenses</i>								
887	<i>Program Code: 10-600-33-3300</i>			<i>Juvenile Diversion</i>					
888	10-600-33-3300-0500-000-0000			Juvenile Diversion/Rec Board	4,000	4,000	4,000	4,000	4,000
889									
890	<i>Program Code: 10-800-00-2600</i>			<i>Liability</i>					
891	10-800-00-2600-0520-000-0000			Liability Insurance	43,763	44,947	44,947	48,189	50,807
892									
893	<i>Program Code: 10-800-2850</i>			<i>Workman's Compensation</i>					
894	10-800-00-2850-0526-000-0000			Workman's Comp Insurance	32,895	59,067	55,000	50,158	30,742
895									
896	10-800-50-0090-0101-000-0000			Implementation of Educator Effectivess		-	45,000		-
897				TOTAL EXPENDITURES	3,653,837	3,908,991	4,194,439	4,005,377	4,194,063
898									
899				Emergency/TABOR Reserves			140,713		140,651
900				Contingency Reserves			504,789		16,042,892
901				Operational Reserves			750,000		750,000
902				Total Reserves		-	1,395,502		16,933,544
903				Total Appropriation		3,908,991	5,589,941		21,127,607
904									
905				Ending Fund Balance			1,395,502		16,933,544
906									
907									
908	FOOD SERVICE			REVENUE ACCOUNTS					
909	21-000-00-0000-1621-000-0000			Elem Adult Lunch Sales	1,797	2,285	1,953	1,845	1,953
910	21-000-00-0000-1622-000-0000			Sec Adult Lunch Sales	2,693	2,848	2,290	3,535	2,290
911	21-000-00-0000-1625-000-0000			Elem Stu Ala Carte Sales	944	485	1,057	357	1,057
912	21-000-00-0000-1626-000-0000			Sec Stu Ala Carte Sales	13,595	16,540	15,019	10,228	15,019
913	21-000-00-0000-1627-000-0000			Elem Breakfast & Snack Sales	2,330	1,984	2,657	2,129	2,657
914	21-000-00-0000-1628-000-0000			Sec Breakfast Sales	12,891	15,242	14,911	10,848	14,911
915	21-000-00-0000-1900-000-0000			Other Local Revenue/Donations	3,000	-	-		-
916	21-000-00-0000-3900-000-0000			Other State Revenue		-	-		-

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
917	21-000-00-0000-3000-000-3161			State Matching Child Nutr.	1,115	1,157	1,157	1,063	1,157
918	21-000-00-0000-3000-000-3162			Start Smart Nutrition	1,283	107	700	429	700
919	21-000-00-0000-3164-000-3164			Revenue - Federal Sources	3,075	234	500	928	500
920	21-000-00-0000-3000-000-3169			Revenue - Federal Sources	667	761	200		200
921	21-000-00-0000-4000-000-4553			Revenue - Federal Sources	20,716	20,244	15,000	15,011	15,000
922	21-000-00-0000-1611-000-4555			Elem Stu Lunch Sales	15,602	14,291	15,000	14,678	15,000
923	21-000-00-0000-1612-000-4555			Sec Stu Lunch Sales	22,427	24,088	20,000	25,124	20,000
924	21-000-00-0000-4000-000-4555			Revenue - Federal Sources	43,627	39,710	29,658	41,183	29,658
925				Revenues	145,762	139,976	120,102	127,358	120,102
926				Total Revenues for K-12 Lunch Program					
927				Transfer from General Fund	47,500	71,000	60,000	60,000	60,000
928				Total Revenues	193,262	210,976	180,102	187,358	184,137
929									
930	FOOD SERVICE			EXPENSE ACCOUNTS					
931	21-600-00-3100-0100-607-0000		4.00	FS Salaries	80,952	78,782	80,856	82,019	81,539
932	21-600-00-3100-0120-607-0000			FS Sub Salaries	2,544	2,293	900	1,959	900
933	21-600-00-3100-0221-600-0000			FS Medi	1,200	1,125	1,185	1,189	1,195
934	21-600-00-3100-0230-600-0000			FS PERA	13,374	13,000	15,002	14,342	15,870
935	21-600-00-3100-0251-600-0000			FS Health Ins	5,823	16,606	10,700	10,946	13,306
936	21-600-00-3100-0260-600-0000			FS Unemp	250	242	245	252	247
937	21-600-00-3100-0261-000-0000			FS Retirement					
938	21-600-00-3100-0290-600-0000			FS Accrued Leave PO					
939	21-600-00-3100-0500-000-0000			On line payment fee	63	783	250	864	250
940	21-600-00-3100-0580-000-0000			FS Travel/Registration		1,989	1,880	241	1,880
941	21-600-00-3100-0610-000-0000			FS Non Food	3,014	451	550	28	550
942	21-600-00-3100-0630-000-0000			FS Lunch Food	44,234	36,186	36,000	41,084	36,000
943	21-600-00-3100-0631-000-0000			FS Lunch Milk		-	-		-
944	21-600-00-3100-0632-000-0000			FS Ala Carte	4,384	7,815	6,400	6,749	6,400
945	21-600-00-3100-0633-000-0000			FS Breakfast Food	28,136	29,378	25,000	29,470	25,000
946	21-600-00-3100-0636-000-0000			FS Mileage	396	70	-		-
947	21-600-00-3100-0735-000-0000			FS Equipment	1,962	775	300	216	1,000
948				Total Expenditures	186,332	189,495	179,269	189,359	184,137
949									
950						21,481			
951									
952	Appropriations for 2015-2016								
953									
954	General Fund				\$	4,194,063			

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2	2015-2016 BUDGET				Actuals	Actuals	Approved	Actuals	Budget
3	General Fund	2013-2014	2015-2016				Budget	as of 6.30.15	
4		FTE	FTE						
955	Capital Projects			\$	227,806				
956	Grant Fund			\$	82,371				
957	Debt Service or BOND & INT			\$	755,550				
958	Food Service			\$	184,137				
959	Student Activities			\$	250,000				
960	Total			\$	5,693,928				