



Ridgway School District R-2

Fiscal Year 2013 – 2014

School District Budget

Approved by the Board of Education
June 25, 2013

Ridgway School District R-2
2013-2014 Budget

RIDGWAY SCHOOL DISTRICT R-2		2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET		Actual	Actuals	Revised Approved Budget	Actuals	Approved	CG NOTES
Other Funds				Jan '13	04.30.13	Budget	
GRANT FUND							
Account	Beginning Fund Balance	647				-	
	Revenue						
22-000-00-0000-3140-000-3140	English Language Proficiency Act	781	896	800	750	800	
22-000-00-0000-4000-000-4010	Revenue for Title 1	33,588	32,981	29,434	23,828	27,294	
22-000-00-0000-4000-000-4318	Revenue for Title 2-D	407					
22-000-00-0000-4020-000-4358	Revenue for REAP	33,274	34,340	34,500	28,192	28,000	
22-000-00-0000-4000-000-4367	Revenue for Title 2-A	12,258	8,684	8,678	3,208	8,229	
22-000-00-0000-4000-000-4389	Title 1 ARRA Funds						
	Title 2D ARA Funds						
22-000-00-0000-4000-000-6186	Revenue for Title 1V	706					
22-000-00-0000-4000-000-7365	Title III	2,638	1,906			591	
22-000-00-0000-4020-000-9003	Revenue for Medicaid	7,341	4,681				
	Title V						
	TOTAL REVENUE	90,993	83,488	73,412	55,978	64,914	
	TOTAL AVAILABLE FUNDS	91,640		73,412	55,978	64,914	APPROPRIATION
	Expenditures						
22-500-10-0060-0100-206-4010	Title 1 Salary	32,824	32,981	35,622	31,573	35,523	Math interventionist salary
22-500-10-0060-0100-206-4318	Title 2D Salary	267					
22-500-10-0060-0100-206-4367	Title 2A Salary	12,258	5,204				
22-500-10-0060-0221-200-4018	Title 11D Medicare	139	-		452		
22-500-10-0060-0230-200-4010	Title 1 PERA	714	3,478	2,490	4,813	-	
22-500-10-0060-0230-200-4186	Title 1V PERA	706					
22-500-10-0060-0251-200-4010	Title 1 Insurance		-				
22-500-10-0060-0260-200-4010	Title 1 Unemployment		-		94		
22-500-10-0060-0300-000-4389	Title 1 Professional						
22-500-10-0060-0580-000-4389	Title I Travel & Registration						
22-500-10-0060-0600-000-4386	Title IID Supplies						
22-500-10-0060-0600-000-4010	Title I Supplies	50					
22-500-10-0060-0610-000-4365	Title III Supplies	2,638	1,906			591	
22-500-10-0060-0735-000-0000	Title 1 Equipment						
22-500-20-2130-0100-233-3950	Medicaid Salary	5,634					
22-500-20-2130-0221-200-3950	Medicaid Medicare	204					
22-500-20-2130-0230-200-3950	Medicaid PERA	198					
22-500-20-2130-0260-200-3950	Medicaid Unemployment	21					

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RIDGWAY SCHOOL DISTRICT R-2		2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET		Actual	Actuals	Revised Approved Budget	Actuals	Approved	CG NOTES
Other Funds				Jan '13	04.30.13	Budget	
22-500-20-2130-0580-000-3950	Medicaid Travel & Registration	368					
22-500-20-2130-0600-000-3950	Medicaid Supplies	308					
22-500-20-2130-0610-000-3950	Medicaid Billing Expenses	607	32				
22-500-20-2130-0810-000-3950	Medicaid Dues & Fees	-					
	ELPA Supplies	781	897			800	
22-600-28-2840-0100-632-4358	Reap Salaries	7,000	-				
22-600-28-2840-0100-632-4358	Reap Equipment	26,274	34,340	34,500	28,312	28,000	Technology
	TOTAL EXPENSES	90,991	78,838	72,612	65,244	64,914	
	Ending Fund Balance	358		800			

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RIDGWAY SCHOOL DISTRICT R-2		2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET		Actual	Actuals	Revised Approved Budget	Actuals	Approved	CG NOTES
Other Funds				Jan '13	04.30.13	Budget	
BOND & INTEREST FUND							
	Beginning Fund Balance	1,161,618		1,301,524		1,281,250	
Account	Revenue						
31-000-00-0000-1110-000-0000	Property Taxes	887,254	869,355	728,424	318,214	728,424	
31-000-00-0000-1120-000-0000	Specific Ownership	3,604					
31-000-00-0000-1140-000-0000	Delinquent Interest	31,105	2,370	3,000	4,826	3,000	
31-000-00-0000-1500-000-0000	Interest						
31-000-00-0000-2030-000-0000	Impact Fees	160	186				
31-000-00-0000-5111-000-0000	Refunding Bond Proceeds				2,878		
	TOTAL REVENUE	922,123	871,725	731,424	325,918	731,424	
	TOTAL AVAILABLE FUNDS	2,065,483		2,032,948		2,012,674	
	Expenditures						
31-800-00-5100-0810-000-0000	Fees	350	350	500	550	550	
31-800-00-5100-0830-000-0000	Interest	317,541	692,394	300,633	208,358	180,000	
31-800-00-5100-0910-000-0000	Principal	460,000	5,655,000	500,000	497,695	500,000	
	TOTAL EXPENDITURES	777,891	6,347,394	801,133	706,603	680,550	APPROPRIATION
	Ending Fund Balance	1,283,942		1,231,815		1,332,124	

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RIDGWAY SCHOOL DISTRICT R-2		2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	CG NOTES
2013-2014 BUDGET		Actual	Actuals	Revised Approved Budget	Actuals	Approved	
Other Funds				Jan '13	04.30.13	Budget	
BUILDING FUND							
Account	Beginning Fund Balance	331,812		45,162			Checking and Savings
	Revenue						
	Fund Balance						
41-000-00-0000-1120-000-0000	Specific Ownership Tax						
41-000-00-0000-1123-000-0000	Specific Ownership taxes-Bond						
41-000-00-0000-1500-000-0000	Interest	22	-				
41-000-00-0000-5110-000-0000	Bond Proceeds						
41-000-00-0000-5120-000-0000	Donations	6,000					
41-000-00-0000-5121-000-0000	Grants (Dola)	40,000					
	TOTAL REVENUE	46,022					
	TOTAL AVAILABLE FUNDS	371,848	-	45,162			
	Expenditures						
41-600-41-4100-0720-000-0000	Furniture & Fixtures	50,305	12,645				
41-600-45-4500-0720-000-0000	Building Construction	133,428					
	Building Improvements		50,000				
41-800-00-4000-0300-000-0000	Professional Services	37,132	2,455				
41-800-00-4000-0810-000-0000	Bond Fees						
	Transfer to Capital Projects			45,162			
	TOTAL EXPENDITURES	220,865	65,100	45,162			
	Ending Fund Balance	69,297		0.00			

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2013-2014 BUDGET		Actual	Actuals	Revised Approved Budget	Actuals	Approved	CG NOTES
Other Funds				Jan '13	04.30.13	Budget	
CAPITAL PROJECTS							
Account	Beginning Fund Balance			253,059		400,000	
	Revenue						
43-000-00-0000-1900-000-0000	Other Revenue Local Sources	110,268					
	Other Revenue Local Donation		21,257				
43-000-00-0000-5610-000-0000	General Fund Allocation	50,000	165,000	107,432	97,432	80,000	general budget allocation
43-000-00-0000-5220-000-0000	GOCO/Soccer Fund Allocation			60,000	10,000	60,000	
	Transfer from Building Fund			45,162	47,456	-	
	TOTAL REVENUE	160,268	186,257	212,594	154,888	140,000	
	TOTAL AVAILABLE FUNDS			465,653		540,000	APPROPRIATION
	Expenditures						
43-800-00-4000-0300-000-0000	Professional Services		5,436	4,000		22,000	
43-800-00-4000-0710-000-0000	Land Improvements		7,912	25,000		25,000	
43-800-00-4000-0711-000-0000	GOCO/Soccer Field			60,000		60,000	
43-800-00-4000-0730-000-0000	Building Improvements	-	41,271	57,000	18,839	175,000	RES Remodel
43-800-00-4000-0731-000-0000	Equipment (New Gym/Music/Drama)	-	2691		-	3,000	
43-800-00-4000-0732-000-0000	Vehicles	-	31,025	62,000	19,700	65,000	Potential new vehicle
43-800-00-4000-0734-000-0000	Technology	(700)	21,257	26,000	26,372	88,000	
				-		-	RSS phones, wireless, library, student devises
				-		-	
				-		-	
	TOTAL EXPENDITURES	(700)	109,592	234,000	64,911	438,000	
	Ending Fund Balance			231,653		102,000	
STUDENT ACTIVITIES FUND							
	REVENUE (Account Balance)	198,348	255,307	250,000		250,000	APPROPRIATION
	TOTAL EXPENDITURES	187,262	184,219	250,000		250,000	

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2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
GENERAL FUND			REVENUE ACCOUNTS					
			Cash and Cash Equivalents	1,630,029	1,610,115	1,510,115		1,609,000
10-000-00-0000-1110-000-0000			Property Taxes	2,249,562	2,039,267	1,555,588	1,025,201	1,483,668
10-000-00-0000-1120-000-0000			Specific Ownership/Bond/Interest Tax	141,234	139,591	74,070	142,109	76,292
10-000-00-0000-1140-000-0000			Del.penalties & Int. On Taxes	78,007	5,707	12,000	13,175	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
			Preschool Snacks				388	400
10-000-00-0000-1309-000-0000			Kindergarten Tuition		38,245	22,000	21,639	21,000
10-000-00-0000-1310-000-0000			Preschool Tuition	65,283	40,185	20,000	18,076	18,000
10-000-00-0000-1320-000-0000			College Tuition	11,930	23,327	23,000	18,750	18,000
10-000-00-0000-1500-000-0000			Earnings On Invest	4,522	6,897	4,800	3,585	3,500
10-000-00-0000-1900-000-0000			Other Revenue Local Sources	25,217	13,266	13,000	7,067	7,000
10-000-00-0000-1905-000-0000			Other Local Revenue Ouray SD	21,000	20,000	20,000	20,000	20,000
10-000-00-0000-1915-000-0000			Gifted & Talanted		6,500	6,500	6,500	6,500
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	38,685	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	1,350,535	1,011,888	1,464,864
10-000-00-0000-3210-000-3160			Transportation Adjustment	(17,370)		(25,035)	(25,035)	(18,000)
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	-		-
10-000-00-0000-4000-000-4413			Race to the top (RttT)				1,908	
10-000-00-0000-4000-000-5631			Transfer from Interest			-		-
			Total Revenue	3,882,864	3,792,005	3,621,181		3,657,947
			Gross Funds Available	5,512,893	5,402,120	5,131,296		5,266,947
			Transfer- Other Funds	-				
10-000-00-0000-5621-000-0000			<i>Transfer To Capital Projects</i>	(50,000)	(165,000)	(167,432)	(108,327)	(80,000)
10-000-00-0000-5651-000-0000			<i>Transfer To Food Service</i>	(63,985)		(47,500)	(43,958)	(71,000)
			Net Funds Available	5,398,908	5,237,120	4,916,364		5,115,947
			Total General Fund Expenses					3,915,613

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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
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	448,517	376,166	443,327
10-100-10-0010-0100-204-0000			Elem Sub	11,715	13,832	12,000	9,675	12,000
10-100-10-0010-0100-400-0000	0.00	0.00	Elem Aide Salary	8,708	7,283	809	933	-
10-100-10-0010-0221-200-0000			Elem Medi	6,088	6,084	6,602	4,908	6,602
10-100-10-0010-0221-400-0000			Elem Aide Medi	126	192	12	13	-
10-100-10-0010-0230-200-0000			Elem PERA	67,502	75,262	75,357	60,631	79,455
10-100-10-0010-0230-400-0000			Elem Aide PERA	1,264	2,034	134	144	-
10-100-10-0010-0251-200-0000			Elem Health Insurance	61,652	59,989	58,652	51,681	54,075
10-100-10-0010-0251-400-0000			Elem Aide Health Insurance		2,277	1,444	991	-
10-100-10-0010-0260-200-0000			Elem Unemp	1,209	1,443	1,346	1,168	1,366
10-100-10-0010-0260-400-0000			Elem Aide Unemp	24	40	2	3	-
10-100-10-0010-0261-000-0000			Retirement Payment					
10-100-10-0010-0290-200-0000			Elem Accrued Leave PO	3,321	495	2,640	2,640	3,634
10-100-10-0010-0300-000-0000			Elem Prof & Tech	1,763	245	5,000	339	5,000
10-100-10-0010-0580-000-0000			Elem Travel & Registration	3,519	1,222	3,000	3,095	3,000
10-100-10-0010-0610-000-0000			Elem General Supplies	13,506	5,525	8,000	5,665	11,000
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	6,110	2,500
10-100-10-0010-0690-000-0000			Elem Awards/Ribbons/Recognition	(29)	(338)	300	(135)	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			-	105	-
				661,552	646,994	635,314	524,160	628,759
<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	37,977	31,612	29,210
10-100-10-0040-0100-204-0000			Preschool Sub Salary	1,045	412	11,500	8,585	500
10-100-10-0040-0100-400-3141	1.00	1.00	Preschool Parapro	27,881	25,039	17,836	12,816	17,707
10-100-10-0040-0221-200-0000			Preschool Medi	791	805	431	787	431
10-100-10-0040-0221-400-0000			Preschool Parapro Medi	352	300	259	258	257
10-100-10-0040-0230-200-0000			Preschool PERA	7,737	6,296	4,917	6,397	5,184
10-100-10-0040-0230-400-0000			Preschool Parapro PERA	3,460	3,173	2,952	2,022	3,090
10-100-10-0040-0251-200-0000			Preschool Health Ins.	14,095	6,831	5,775	4,814	7,978
10-100-10-0040-0251-400-0000			Preschool Parapro Health Ins.		6,828	4,331	4,195	5,984

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RIDGWAY SCHOOL DISTRICT R-2 2013-2014 BUDGET			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
			Actuals	Actuals	Approved Revised Budget	Actuals	Approved	
General Fund					Jan-13	as of 04.30.13	Budget	
	2012-13	2013-14						
	FTE	FTE						
10-100-10-0040-0260-200-0000			Preschool Unem	126	120	89	120	89
10-100-10-0040-0260-400-0000			Preschool Parapro Unem	65	69	54	39	53
10-100-10-0040-0290-200-0000			Preschool Leave Accrued PO			144	144	-
10-100-12-1700-0500-000-0000			Preschool ther Purchase Svcs			-		-
10-100-12-1700-0580-000-0000			Preschool Travel & Regis			1,000	77	1,000
10-100-10-0040-0600-000-0000			Preschool License	154	154	350	140	350
10-100-10-0040-0610-000-0000			Preschool Supplies	1,795	1,048	2,000	(83)	2,000
10-100-10-0040-0640-000-0000			Preschool Books and Peri			200		200
10-100-10-0040-0735-000-0000			Preschool Equipment			150		150
10-100-10-0040-0810-000-0000			Preschool Dues & Fees			-		-
				109,440	87,694	89,964	71,923	74,183
<i>Program Code: 10-100-12-1700</i>			<i>Elementary Special Ed</i>					
10-100-12-1700-0100-201-3130	0.50	0.50	Elem SE Teacher Salary	32,118	19,649	26,370	21,872	26,938
10-100-12-1700-0100-204-3130			Elem SE Substitute Salary	1,890	2,443	500	275	500
10-100-12-1700-0100-400-3130	1.00	0.00	Elem SE Parapro Salary	36,535	16,798	17,220	12,451	-
10-100-12-1700-0100-416-3130			Elem SE Parapro Substitute	2,489	914	800	565	-
10-100-12-1700-0221-200-3130			Elem SE Medicare	542	400	398	331	398
10-100-12-1700-0221-400-3130			Elem SE Parapro Medicare	463	139	0	187	-
10-100-12-1700-0230-200-3130			Elem SE PERA	4,469	4,403	4,541	3,520	4,788
10-100-12-1700-0230-400-0			Elem SE Parapro PERA	4,646	1,454	0	2,083	-
10-100-12-1700-0251-200-0000			Elem SE Health Ins	3,228	2,733	2,887	1,444	2,992
10-100-12-1700-0251-400-0000			Elem SE Parapro Health Ins	5,360	5,465	5,775	6,056	-
10-100-12-1700-0260-200-0000			Elem SE Unem Comp	92	83	82	69	82
10-100-12-1700-0260-400-0000			Elem SE Parapro Unem	102	53	0	39	-
10-100-12-1700-0290-000-0000			Elem SE Accrued Leave PO	577	701	742	742	330
10-100-12-1700-0500-000-0000			Elem SE Other Purchase Svcs	15,572	15,655	15,655	15,595	15,655
10-100-12-1700-0580-000-0000			Elem SE Travel & Regis		1,019	1,000		1,000
10-100-12-1700-0610-000-0000			Elem SE General Supplies	271	324	400	608	400
10-100-12-1700-0640-000-0000			Elem SE Books and Peri	261	66	300	378	300
10-100-12-1700-0735-000-0000			Elem SE Equipment			-		-
10-100-12-1700-0810-000-0000			Elem SE Dues & Fees			100		100
				108,615	72,299	76,770	66,215	53,483

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2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
<i>Program Code: 10-100-20-2120</i>			<i>Elementary Counselor</i>					
10-100-20-2120-0100-201-0000	0.60	0.60	Elem Counselor Salary	24,585	26,606	27,309	22,824	27,899
10-100-20-2120-0221-200-0000			Elem Counselor Medicare	334	351	396	303	405
10-100-20-2120-0230-200-0000			Elem Counselor PERA	3,250	3,889	4,520	3,329	4,868
10-100-20-2120-0251-200-0000			Elem Counselor Health Ins	3,269	3,048	3,465	2,922	3,590
10-100-20-2120-0260-200-0000			Elem Counselor Unem	61	79	82	68	84
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	494	500
10-100-20-2120-0810-000-0000			Elem Counselor Dues & Fees		115	150		150
				32,000	34,689	36,522	29,940	37,596
<i>Program Code: 10-500-20-2130</i>			<i>Nurse</i>					
10-100-20-2130-0100-233-0000	0.25	0.25	Elem Health Salaries			8,816	6,575	9,019
10-100-20-2130-0221-200-0000			Elem Health Medi			128	66	131
10-100-20-2130-0230-200-0000			Elem Health PERA			1,459	740	1,574
10-100-20-2130-0251-200-0000			Elem Health Health Insurance			2,887	1,680	2,992
10-100-20-2130-0260-200-0000			Elem Health Unem			26	20	27
10-100-20-2130-0500-000-0000			Elem Health Other Purch Svcs				2,500	2,500
10-100-20-2130-0600-000-0000			Elem Health Supplies			200	94	200
101500-20-2130-0610-000-0000			Elem Medicade Supplies					-
10-100-20-2130-0735-000-0000			Elem Health Equipment					
10-100-20-2130-0810-000-0000			Elem Health Dues and Fees					
						13,516	11,675	16,443
<i>Program Code: 10-500-10-0060</i>			<i>RES Rtl Learning Interventionist</i>					
10-100-10-2200-0100-206-0000	0.50	0.50	Rtl Salary			19,865	15,478	26,938
10-100-10-2200-0221-200-0000			Rtl Medi			288	224	391
10-100-10-2200-0230-200-0000			Rtl PERA			3,288	2,494	4,701
10-100-10-2200-0251-200-0000			Rtl Health Ins			2,165	963	2,992
10-100-10-2200-0260-200-0000			Rtl Unem			60	46	81
10-100-10-2200-0290-200-0000			Rtl Accrued Leave PO			-		330
10-100-10-2200-0580-200-0000			Rtl Trav & Reg			-		-
10-100-10-2200-0600-000-0000			Rtl supplies			500		500

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised Budget	Actuals	Approved	
General Fund					Jan-13	as of 04.30.13	Budget	
	2012-13	2013-14						
	FTE	FTE						
			-	-	26,165	19,205	35,932	
<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	21,886	18,712	22,326
10-100-20-2220-0100-400-0000			Elem Library Aid Salary	8,673	408			
10-100-20-2220-0221-200-0000			Elem Library Medicare	468	275	317	206	324
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	3,622	2,242	3,896
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	3,465	2,888	3,590
10-100-20-2220-0251-400-0000			Elem Library Aid Insurance	72				
10-100-20-2220-0260-200-0000			Elem Library Unem	13	68	66	56	67
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	617	1,000
10-100-20-2220-0580-000-0000			Elem Library Travel & Registration	212	173	300	55	2,300
10-100-20-2220-0610-000-0000			Elem Library General Supplies	62		400	96	1,200
10-100-20-2220-0640-000-0000			Elem Library Books & Periodicals	5,401	2,055	5,200	3,078	4,000
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
				52,927	37,630	37,116	27,950	39,563
<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	72,500	60,500	75,050
10-100-20-2400-0100-500-0000	1.50	1.50	K-5 Office Manager-Receptionist	36,296	36,330	39,000	32,554	38,260
10-100-20-2400-0100-506-0000			K-5 Office Sub Salary	101	370	250	608	250
10-100-20-2400-0221-100-0000			K-5 Principal Medi	1,025	1,031	1,051	865	1,088
10-100-20-2400-0221-500-0000			K-5 Office Staff Medicare	482	485	558	437	558
10-100-20-2400-0230-100-0000			K-5 Principal PERA	10,218	11,441	11,999	9,554	13,096
10-100-20-2400-0230-500-0000			K-5 Office Staff PERA	4,726	5,065	6,373	4,761	6,720
10-100-20-2400-0251-100-0000			K-5 Principal Health Ins	12,242	13,922	14,692	12,276	17,814
10-100-20-2400-0251-500-0000			K-5 Office Staff Health Ins	7,726	8,462	8,662	7,530	8,976
10-100-20-2400-0260-100-0000			K-5 Principal Unem	178	216	218	181	225
10-100-20-2400-0260-500-0000			K-5 Office Unem	91	110	116	99	116
10-100-20-2400-0300-000-0000			K-5 Purch Prof/tech	160		1,600	499	1,600

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
10-100-20-2400-0500-000-0000			K-5 Other Purch Svcs	2,905	1,464	3,000	1,623	4,100
10-100-20-2400-0550-000-0000			K-5 Printing & Duplication	745	1,500	500	98	500
10-100-20-2400-0580-000-0000			K-5 Travel & Registration	1,338	4,060	4,500	2,943	4,500
10-100-20-2400-0600-000-0000			K-5 Supplies	3,670	4,425	3,000	2,981	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
				156,963	162,125	169,769	138,264	177,604
<i>Program Code: 10-100-20-2600</i>			<i>Elementary Custodial</i>					
10-100-20-2600-0100-600-0000			Elem Custodial Sub Salary	1,601	2,453	5,000	3,367	5,000
10-100-20-2600-0100-608-0000	1.50	2.00	Elem Custodian Salaries	57,761	50,214	54,673	43,567	63,172
10-100-20-2600-0221-600-0000			Elem Custodian Medi	852	757	988	677	988
10-100-20-2600-0230-600-0000			Elem Custodian PERA	8,364	7,936	11,282	7,460	11,896
10-100-20-2600-0251-600-0000			Elem Custodian Health Ins	10,916	7,246	9,623	6,980	11,968
10-100-20-2600-0260-600-0000			Elem Custodian Unem	139	158	205	141	205
10-100-20-2600-0400-000-0000			Elem Custodian Purch Property	13,014	13,515	18,500	10,240	18,500
10-100-20-2600-0424-000-0000			Elem Custodial Lawn Care	2,228	2,214	3,200	2,048	3,200
10-100-20-2600-0500-000-0000			Elem Custodian Purch Svcs	20,548	6,575	15,000	13,943	17,000
10-00-20-2600-0530-000-0000			Elem Custodian Phone/Fax			-		-
10-100-20-2600-0580-000-0000			Elem Custodian Travel & Regi			300		300
10-100-20-2600-0610-000-0000			Elem Custodial Supplies	14,327	13,982	17,045	14,139	17,045
10-100-20-2600-0622-000-0000			Elem Custodian Power	44,520	43,283	38,064	34,368	38,064
10-100-20-2600-0623-000-0000			Elem Custodian Natural Gas	24,644	27,529	28,215	24,987	28,215
10-100-20-2600-0735-000-0000			Elem Custodial Equipment			1,500	385	1,500
				198,914	175,862	203,595	162,302	217,053
<i>Program Code: 10-500-10-0020</i>			<i>Middle School</i>					
10-500-10-0020-0100-201-0000	5.31	5.31	MS Teacher Salary	243,511	193,139	151,887	132,679	163,708
10-500-10-0020-0100-204-0000			MS Substitute Salary	6,655	4,290	3,000	2,943	3,000
10-500-10-0020-0221-200-0000			MS Medi	3,654	2,976	2,417	2,015	2,417
10-500-10-0020-0230-200-0000			MS PERA	35,206	30,788	27,590	21,474	29,091
10-500-10-0020-0251-200-0000			MS Health Ins	28,623	23,695	20,153	17,425	25,641
10-500-10-0020-0260-200-0000			MS Unem	633	623	500	420	500
10-500-10-0020-0290-200-0000			MS Accrued Leave PO		433	5,969	5,970	315
10-500-10-0020-0300-000-0000			MS Purch prof & tech	1,105		1,500		1,500
10-500-10-0020-0500-000-0000			MS Purch Svcs			3,500	3,250	3,500
10-500-10-0020-0550-000-0000			MS Printing & Duplication	114		200		200
10-500-10-0020-0580-000-0000			MS Travel & Regi	1,499	223	1,500	(420)	1,500

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
10-500-10-0020-0610-000-0000			MS General Supplies	1,410	954	1,500	1,339	1,500
10-500-10-0020-0640-000-0000			MS Books & Perio	6,398	6,835	10,000	6,293	10,000
10-500-10-0020-0650-000-0000			MS Elec Media Materials			400	200	400
10-500-10-0020-0690-000-0000			MS Awards/ribbons/recognition	(150)		800	15	800
10-500-10-0020-0735-000-0000			MSb Furniture/ Equipment			1,500		1,500
10-5000-10-0021-0610-000-0000			MS Summer School Supplies	5,159	3,757	-	85	-
				333,817	267,713	232,417	193,688	245,572
<i>Program Code: 10-500-10-0030</i>			<i>High School</i>					
10-500-10-0030-0100-204-0000			HS Sub Salary/ACT Prep	10,881	10,737	10,000	9,486	10,000
10-500-10-0030-0221-200-0000			HS Medi	165	143	145	140	145
10-500-10-0030-0230-200-0000			HS PERA	2,037	2,403	1,655	2,386	1,745
10-500-10-0030-0260-200-0000			HS Unem	28	29	30	29	30
10-500-10-0030-0300-000-0000			HS Purch Prof & tech	2,060	746	3,000	330	3,000
10-500-10-0030-0500-000-0000			HS Other Purch Svcs	50	85	3,600	3,250	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	2,000	420	2,000
10-500-10-0030-0610-000-0000			HS General Supplies	25	511	1,500	834	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	371	2,000
10-500-10-0030-0735-000-0000			HS Equipment			-		-
				17,456	19,500	24,330	17,246	24,420
<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				272
10-500-10-0060-0221-200-0000			Math Inter Medi	705	552	517		519
10-500-10-0060-0230-200-0000			Math Inter PERA	5,874	2,305	3,405		6,246
10-500-10-0060-0250-200-0000			Math Inter Health Ins	5,663	5,465	4,692	3,971	4,488
10-500-10-0060-0260-200-0000			Math Inter Unem	120	114	107		107
10-500-10-0060-0290-200-0000			Math Inter Accrued Leave PO	1,815				649
10-500-10-0060-580-200-0000			Math Inter Trav & Reg		15	6,500	5,045	6,500
10-500-10-0060-0600-000-4010			Math Inter supplies	46	162	1,800		1,800
			Homeless Costs					2,000
				14,327	8,613	17,020	9,016	22,581
<i>Program Code: 10-500-10-0061</i>			<i>Independent Study/Summer School</i>					

**Ridgway School District R-2
2013-14 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved
General Fund					Budget	as of 04.30.13	Budget
	2012-13	2013-14			Jan-13		
	FTE	FTE					
10-500-10-0061-0100-201-0000			Indep Study Salary				
10-500-10-0061-0221-200-0000			Indep Study Medi				
10-500-10-0061-0230-200-0000			Indept Study PERA				
10-500-10-0061-0251-200-0000			Indep Study Health Ins				
10-500-10-0061-0260-200-0000			Indep Study Unemployment				
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	31,572
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	69
			Indep Study Electronic Media			4,000	4,000
10-500-10-0061-0735-000-0000			Indep Study Equipment	1,500		-	-
				27,467	36,413	41,650	31,641
<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	22,150	21,033
10-500-10-0070-0221-200-0000			Learning Spec Medi	175	356	321	305
10-500-10-0070-0230-200-0000			Learning Spec PERA	1,872	3,775	3,666	3,379
10-500-10-0070-0251-200-0000			Learning Spec Health Ins				
10-500-10-0070-0260-200-0000			Learning Spec Unem	31	74	66	63
10-500-10-0070-0580-000-0000			Learning Spec Trv & Reg	141	306	1,600	1,420
10-500-10-0070-0610-000-0000			Learning Spec Supplies	4,384	1,038	1,000	591
10-500-10-0070-0640-000-0000			Learning Spec Books/perio	139	549	400	139
10-500-10-0070-0650-000-0000			Learning Spec Elect.media		200	200	230
				20,134	30,610	29,403	27,160
<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			17,434	13,799
10-500-10-2200-0221-200-0000			Rtl Medi			253	193
10-500-10-2200-0230-200-0000			Rtl PERA			2,885	2,159
10-500-10-2200-0250-200-0000			Rtl Health Ins			2,685	4,526
10-500-10-2200-0260-200-0000			Rtl Unem			52	41
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
						24,809	20,718
							33,265

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
<i>Program Code: 10-500-10-0200</i>			<i>HS Art</i>					
10-500-10-0200-0100-201-0000	0.71	0.71	Art Salary	50,729	28,161	31,592	26,062	33,779
10-500-10-0200-0221-200-0000			Art Medi	753	512	458	377	490
10-500-10-0200-0230-200-0000			Art PERA	7,291	3,305	5,228	4,164	5,894
10-500-10-0200-0251-200-0000			Art Health Ins	5,165	5,465	3,769	4,516	5,206
10-500-10-0200-0260-200-0000			Art Unem	128	106	95	78	101
10-500-10-0200-0261-200-0000			Art Retirement		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	3,760	5,000
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
				72,861	60,610	59,962	49,989	51,791
<i>Program Code: 10-500-10-0300</i>			<i>HS Business & Technology</i>					
10-500-10-0300-0100-201-0000	0.57	0.57	Business Salary	40,074	28,066	29,425	23,376	38,630
10-500-10-0300-0221-200-0000			Business Medi	580	490	427	339	560
10-500-10-0300-0230-200-0000			Business PERA	5,675	4,607	4,870	3,771	6,741
10-500-10-0300-0251-200-0000			Business Health Ins	5,461	4,625	4,331	3,100	5,984
10-500-10-0300-0260-200-0000			Business Unem	100	101	88	70	116
10-500-10-0300-0580-000-0000			Business Travel & Regi	37	177	300		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	500		500
10-500-10-0300-0650-000-0000			Business Electronic Media		250	400	100	400
10-500-10-0300-0735-000-0000			Business Equipment		2,038	1,500		1,500
				53,058	41,348	42,041	30,756	54,931
<i>Program Code: 10-500-10-400</i>			<i>HS School to Career</i>					
10-500-13-0400-0100-201-0000		0.57	School to Career Salary					22,000
10-500-13-0400-0221-200-0000			School to Career Medi					319
10-500-13-0400-0230-200-0000			School to Career PERA					3,839
10-500-13-0400-0251-200-0000			School to Career Health Insurance					3,410
10-500-13-0400-0260-200-0000			School to Career Unem					66
10-500-13-0400-0580-000-0000			School to Career Travel & Registration					1,000
10-500-13-0400-0610-000-0000			School to Career Supplies					750
10-500-13-0400-0640-000-0000			School to Career Books & Peri					250
10-500-13-0400-0650-000-0000			School to Career Media					500
10-500-13-0400-0735-000-0000			School to Career Equipment					250

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
<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	56,963	47,478	58,340
10-500-10-0500-0221-200-0000			English Medi	799	762	826	680	846
10-500-10-0500-0230-200-0000			English PERA	7,523	8,522	9,427	7,509	10,180
10-500-10-0500-0251-200-0000			English Health Ins	7,024	8,507	8,546	7,043	8,976
10-500-10-0500-0260-200-0000			English Unem	1,140	159	171	142	175
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	63	2,000
10-500-10-0500-0650-000-0000			English Electronic Media Mat			500	300	500
10-500-10-0500-0735-000-0000			English Equipment			-		-
				68,845	85,063	79,633	63,682	82,217
<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	5,345	4,336	6,478
10-500-10-0560-0221-200-0000			Drama Medi	154	23	78	62	94
10-500-10-0560-0230-200-0000			Drama PERA	437	260	885	693	1,130
10-500-10-0560-0251-200-0000			Drama Health Ins		346	1,083	871	1,316
10-500-10-0560-0260-200-0000			Drama Unem	4	5	16	13	19
10-500-10-0560-0610-000-0000			Drama General Supplies	1,005	1,067	1,000	864	1,000
10-500-10-0560-0640-000-0000			Drama Books & Peri		244	300	263	300
10-500-10-0560-0650-000-0000			Drama Electronic Media Materl			-		-
10-500-10-0560-0735-000-0000			Drama Equipment	102		200	106	200
				4,694	3,643	8,906	7,208	10,538
<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	29,100	25,052	32,319
10-500-10-0600-0221-200-0000			Foreign Lang Medi	607	432	422	352	469
10-500-10-0600-0230-200-0000			Foreign Lang PERA	5,868	5,915	4,816	3,895	5,640
10-500-10-0600-0251-200-0000			Foreign Lang Health Ins	4,569	3,035	4,663	3,991	5,266
10-500-10-0600-0260-200-0000			Foreign Lang Unem	103	91	87	75	97
10-500-10-0600-0261-200-0000			Foreign Lang Retirement		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	682	1,000
10-500-10-0600-0640-000-0000			Foreign Lang Bks/periodls	185		500	206	500

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved
General Fund					Budget	as of 04.30.13	Budget
	2012-13	2013-14			Jan-13		
	FTE	FTE					
10-500-10-0600-0650-000-0000			Foreign Lang Elec.media			400	400
				53,021	55,604	53,788	46,753
							45,990
<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	26,820	21,612
10-500-10-0800-0221-200-0000			PE Cur Medicare	655	343	389	325
10-500-10-0800-0230-200-0000			PE Cur PERA	6,867	3,072	4,439	3,456
10-500-10-0800-0251-200-0000			PE Curr Health Ins	4,094	3,582	4,374	3,658
10-500-10-0800-0260-200-0000			PE Curr Unem	116	71	80	67
10-500-10-0800-0290-200-0000			PE Curr Assrued Leave PO			907	907
10-500-10-0800-0610-000-0000			PE Curr Gen. Supplies	1,576	658	2,000	1,236
10-500-10-0800-0640-000-0000			PE Curr Bks/periodicls			100	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
				62,219	33,963	39,409	31,261
							44,562
<i>Program Code: 10-500-10-0810</i>			<i>Outdoor Education</i>				
10-500-10-0810-0100-201-0000			OE Cur Salary				
10-500-10-0810-0221-200-0000			OE Cur Medicare				
10-500-10-0810-0230-200-0000			OE Cur PERA				
10-500-10-0810-0251-200-0000			OE Curr Health Ins				
10-500-10-0810-0260-200-0000			OE Curr Unem				
10-500-10-0810-0290-200-0000			OE Curr Assrued Leave PO				
10-500-10-0810-0610-000-0000			OE Curr Gen. Supplies				
10-500-10-0100-0640-000-0000			OE Curr Bks/periodicls				
10-500-10-0810-0650-000-0000			OE Curr Elec.media Mat				
10-500-10-0810-0735-000-0000			OE Curr Equipment				
<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	12,234	10,239
10-500-10-1000-0221-200-0000			Indust Arts Medi	95	137	177	148
10-500-10-1000-0230-200-0000			Indust Arts PERA	850	1,629	2,025	1,639
10-500-10-1000-0251-200-0000			Indust Arts Health Ins	16			
10-500-10-1000-0260-200-0000			Indust Arts Unemployment		28	37	31
10-500-10-1000-0610-000-0000			Indust Arts Gen.supplies	1,466	2,412	2,200	2,821
10-500-10-1000-0735-000-0000			Indust Arts Equipment	2,639	1,564	2,000	275
							2,000

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
			10,819	16,988	18,673	15,153	19,701	
<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	53,017	45,258	48,457
10-500-10-1100-0221-200-0000			Math Medicare Benefits	1,149	1,004	769	660	703
10-500-10-1100-0230-200-0000			Math PERA	14,264	14,961	8,774	7,137	8,456
10-500-10-1100-0251-200-0000			Math Health Ins	9,714	8,947	7,160	5,827	6,762
10-500-10-1100-0260-200-0000			Math Unem	198	210	159	138	145
10-500-10-1100-0290-200-0000			Math Accrued Leave PO	3,514		1,273	1,273	-
10-500-10-1100-0580-000-0000			Math Travel & Regis.	-	-	350		350
10-500-10-1100-0610-000-0000			Math General Supplies	134	1,797	1,000	299	1,000
10-500-10-1100-0640-000-0000			Math Books & Perio	1,040	41	2,000	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			-		-
			106,659	108,201	74,702	60,604	68,073	
<i>Program Code: 10-500-10-1200</i>								
			<i>HS Music</i>					
10-500-10-1200-0100-201-0000	0.75		Music Salary	18,635	27,331	27,086	22,667	28,273
10-500-10-1200-0221-200-0000			Music Medi	274	337	393	331	410
10-500-10-1200-0230-200-0000			Music PERA	2,673	2,565	4,483	3,630	4,934
10-500-10-1200-0251-200-0000			Music Health Ins	1,554	2,118	2,772	2,291	2,992
10-500-10-1200-0260-200-0000			Music Unem	47	70	81	68	85
10-500-10-1200-0290-200-0000			Music Personal Leave			185	185	412
10-500-10-1200-0400-000-0000			Music Purch.prop/repairs	903	1,469	800	159	2,000
10-500-10-1200-0580-000-0000			Music Travel & Regis.	157	143	150	218	150
10-500-10-1200-0610-000-0000			Music General Supplies Band	628	1,056	400	231	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	1,043	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	431	1,000
10-500-10-1240-0610-000-0000			Elem. Music Gen Supplies Vocal	232		300	200	300
			28,327	37,824	39,350	31,529	42,655	
<i>Program Code: 10-500-10-1300</i>								
			<i>HS Natural/Physical Science</i>					
10-500-10-1300-0100-201-0000	1.29		N/P Sci Salary	49,705	63,919	61,118	50,872	63,065
10-500-10-1300-0221-200-0000			N/P Sci Medi	786	790	886	751	914
10-500-10-1300-0230-200-0000			N/P Sci PERA	7,161	8,954	10,115	8,125	11,005

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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
10-500-10-1300-0251-200-0000			N/P Sci Health Ins	6,832	7,378	8,359	7,338	8,976
10-500-10-1300-0260-200-0000			N/P Sci Unem	134	165	183	156	189
10-500-10-1300-0290-200-0000			N/P Sci Accrued Leave PO	165	660	2,021	2,021	825
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	3,400	3,161	3,400
10-500-10-1300-0640-000-0000			N/P Sci Bks/periodcls	(170)		2,500	2,304	2,500
10-500-10-1300-0735-000-0000			N/P Sci Equipment			-		-
				69,339	86,704	88,883	74,728	91,174
<i>Program Code: 10-500-10-1500</i>			<i>HS Social Science</i>					
10-500-10-1500-0100-201-0000	1.28	1.28	Soc Sci Salary	46,665	46,688	43,482	38,747	46,450
10-500-10-1500-0221-200-0000			Soc Sci Medi	685	664	630	568	674
10-500-10-1500-0230-200-0000			Soc Sci PERA	6,442	7,471	7,196	6,185	8,106
10-500-10-1500-0251-200-0000			Soc Sci Health Ins	6,622	5,702	6,857	6,345	7,480
10-500-10-1500-0260-200-0000			Soc Sci Unem	117	138	130	118	139
10-500-10-1500-0290-200-0000			Soc Sci Accrued Leave PO			495	495	-
10-500-10-1500-0580-000-0000			Soc Sci Travel & Regis		100	500		500
10-500-10-1500-0610-000-0000			Soc Sci Gen.supplies	251	249	800	247	800
10-500-10-1500-0640-000-0000			Soc Sci Bks/periodcls	5,933	954	1,500	1,335	1,500
10-500-10-1500-0735-000-0000			Soc Sci Equipment			100		100
				66,715	61,966	61,691	54,040	65,748
<i>Program Code: 10-500-10-1800</i>			<i>Co-Curricular Athletic</i>					
10-500-10-1800-0100-210-0000			Cocurr Athl Salaries	41,920	39,921	41,000	33,019	42,000
10-500-10-1800-0100-400			Athl Sub Salary		192		522	525
10-500-10-1800-0221-200-0000			Cocurr Athl Medi	569	537	595	388	609
10-500-10-1800-0230-200-0000			Cocurr Athl PERA	3,915	3,818	6,786	4,986	7,329
10-500-10-1800-0251-200-0000			Cocurr Athl health Ins	-	-			
10-500-10-1800-0260-200-0000			Cocurr Athl Unem	114	123	123	92	126
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	2,821	3,050
10-500-10-1800-0690-000-0000			Cocurr Athl Awards/ribbons	1,093	746	500	1,325	500
10-500-10-1800-0735-000-0000			Cocurr Athl Equipment	1,409	708	2,000	438	2,000
10-500-10-1800-0810-000-0000			Cocurr(compet) Athl CHSSA Dues	1,975	1,691	2,000	2,056	2,000

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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved
General Fund					Budget	as of 04.30.13	Budget
	2012-13	2013-14			Jan-13		
	FTE	FTE					
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	500
10-500-10-1817-0580-000-0000			Cheerleading Travel				1,851
10-500-10-1817-0610-000-0000			Cheerleading Supplies			250	855
10-500-10-1826-0580-000-0000			Girls Soccer Trav & Reg	1,007	965	-	719
10-500-10-1826-0610-000-0000			Girls Soccer Supplies	117	1,264	500	406
10-500-10-1832-0580-000-0000			Girls VB Trav & Reg	85	154	-	268
10-500-10-1832-0610-000-0000			Girls VB Supplies	2,302	1,059	500	926
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	721
10-500-10-1851-0580-000-0000			Boys Golf Trav & Reg	1,613		-	-
10-500-10-1851-0610-000-0000			Boys Golf Supplies	315		-	-
10-500-10-1886-0580-000-0000			Boys Soccer Travel	1,258	1,122	-	719
10-500-10-1886-0610-000-0000			Boys Soccer Supplies	835	64	500	325
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 Spplies				
10-500-101800-0590-000-000			Extended Season			2,000	2,000
				76,480	75,806	76,303	53,465
							78,389
<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	34,735	17,953
10-500-10-1900-0221-200-0000			Cocurr Non Athl Medi	453	344	504	209
10-500-10-1900-0230-200-0000			Cocurr Non Athl PERA	4,325	3,515	5,749	1,920
10-500-10-1900-0260-200-0000			Cocurr Non Athl Unem	78	70	104	45
10-500-10-1900-0580-000-0000			Cocurr Non Athl Travel/reg	3,603	4,305	7,000	1,136
10-500-10-1900-0600-000-0000			Cocurr Non Athl Supplies	280	1,717	2,500	218
10-500-10-1900-0735-000-0000			Printing - Demon Press	213	500	1,000	1,000
				34,140	35,908	51,592	21,481
							55,796
<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	20,382	17,910
10-500-12-1700-0100-204-3130			Sec SE Substitute Salaries	720		500	110
10-500-12-1700-0100-400-3130			Sec SE Parapro Salaries	14,678	20,612	14,690	11,654
10-500-12-1700-0100-416-3130			Sec SE Parapro Substitutes	1,232	10,005		806
10-500-12-1700-0100-417-3130		0.60	Sec SE Life Skills TA		7,702	12,163	11,095
							10,740

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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
10-500-12-1700-0221-200-3130			Sec SE Medicare	331	383	303	256	279
10-500-12-1700-0221-400-3130			Sec SE Parapro Medicare	557	554	213	122	444
10-500-12-1700-0221-417-3130			Sec SE Life Skills TA Medicare			176	137	156
10-500-12-1700-0230-200-3130			Sec SE PERA	3,657	4,204	3,456	2,820	3,274
10-500-12-1700-0230-400-3130			Sec SE Parapro PERA	5,508	5,855	2,431	1,386	5,345
10-500-12-1700-0230-417-3130			Sec SE Life Skills TA PERA	-		2,013	1,481	1,874
10-500-12-1700-0251-200-3130			Sec SE Health Ins	1,937	2,733	2,887	2,407	2,992
10-500-12-1700-0251-400-3130			Sec SE Parapro Health Ins	8,445	5,526	4,908	3,796	10,771
10-500-12-1700-0251-417-3130			Sec SE Life Skills TA Health Ins	-		24	58	24
10-500-12-1700-0260-200-3130			Sec SE Unemp Comp	59	79	63	54	58
10-500-12-1700-0260-400-3130			Sec SE Parapro Unem Comp	110	115	44	42	92
10-500-12-1700-0260-417-3130			Sec SE Life Skills TA Unem Comp			36	28	32
10-500-12-1700-0290-000-3130			Sec SE Accrued Leave Pay Out			371	-	-
10-500-12-1700-0400-000-3130			Sec SE Purch. Property					
10-500-12-1700-0500-000-3130			Sec SE Other Purchase Svc (UnBOCS)	15,572	15,656	15,655	15,595	15,655
10-500-12-1700-0510-000-3130			Sec SE Other Purchase Svc (Stud)	10,768	2,974			700
10-500-12-1700-0512-000-3130			Sec SE Education Classes			5,200		5,200
10-500-12-1700-0515-000-3130			Sec SE Life Skills Purchase Svc			200		200
10-500-12-1700-0580-000-3130			Sec SE Travel & Regis.		30	1,000		1,000
10-500-12-1700-0610-000-3130			Sec SE General Supplies	1,217	171	1,500	1,352	1,500
10-500-12-1700-0615-000-3130			Sec SE Life Skills General Supplies		844	500	320	500
10-500-12-1700-0640-000-3130			Sec SE Books & Periodicals	84		150	150	150
10-500-12-1700-0735-000-3130			Sec SE Equipment			500	174	500
				90,635	103,598	89,366	71,753	111,383
<i>Program Code: 10-500-12-1750</i>			<i>Transition Program (Special Ed)</i>					
10-500-12-1745-0100-201-3130		0.40	Trans SE Salary			7,078		-
10-500-12-1745-0100-400-3130			Trans SE Parapro Salary				2,622	7,160
10-500-12-1745-0221-200-3130			Trans SE Medi			103		-
10-500-12-1745-0221-400-3130			Trans SE Parapro Medi				38	104
10-500-12-1745-0230-201-3130			Trans SE PERA			1,171		-
10-500-12-1745-0230-400-3130			Trans SR Parapro PERA				434	1,249
10-500-12-1745-0251-201-3130			Trans SE Health Ins			16		-
10-500-12-1745-0251-400-3130			Trans SE Parapro Health Ins				-	16
10-500-12-1745-0260-201-3130			Trans SE Unem			21		-
10-500-12-1745-0260-400-3130			Trans SE Parapro Unemp				8	21
10-500-12-1745-0500-000-3130			Trans SE Purch. Prof/tech			550		550

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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved
General Fund					Budget	as of 04.30.13	Budget
	2012-13	2013-14			Jan-13		
	FTE	FTE					
10-500-12-1745-0400-000-3130			Trans SE Purch Prop.				
10-500-12-1745-0500-000-3130			Trans SE Other Purch Svcs				
10-500-12-1745-0580-000-3130			Trans SE Travel & Regis		500		500
10-500-12-1745-0610-000-3130			Trans SE General Supplies		500	418	500
10-500-12-1744-0735-000-3130			Trans SE Equipment		1		1
					9,940	3,520	10,102
<i>Program Code: 10-500-20-2120</i>			<i>Guidance/Career Counseling</i>				
10-500-20-2120-0100-201-0000	0.70	0.70	Counselor Salaries	55,067	54,167	55,105	55,728
10-500-20-2120-0221-200-0000			Counselor Medi	777	772	799	808
10-500-20-2120-0230-200-0000			Counselor PERA	7,858	8,517	9,120	9,725
10-500-20-2120-0251-200-0000			Counselor Health Ins	5,165	5,000	5,775	5,984
10-500-20-2120-0260-200-0000			Counselor Unem	137	629	165	167
10-500-20-2120-0300-000-0000			Counselor Purch. Prof/tech	200	500	500	500
10-500-20-2120-0310-000-0000			Counselor Purch. UCCS Program			-	-
10-500-20-2120-0500-000-0000			Counselor Purch Prop.			-	-
10-500-20-2120-0500-000-0000			Counselor Other Purch Svcs			300	300
10-500-20-2120-0580-000-0000			Counselor Travel & Regis	35		350	350
10-500-20-2120-0610-000-0000			Counselor General Supplies			200	200
10-500-20-2120-0735-000-0000			Counselor Equipment			-	-
10-500-20-2120-0810-000-0000			Counselor Dues & Fees	15	15	150	150
10-500-20-2122-0810-000-0000			Counselor Testing Fees	2,121	1,362	2,500	2,500
				71,375	70,962	74,964	60,731
<i>Program Code: 10-500-20-2130</i>			<i>Nurse</i>				
10-500-20-2130-0100-233-0000	0.20	0.20	Health Salaries	8,658	13,733	3,900	3,495
10-500-20-2130-0221-200-0000			Health Medi	3	192	57	51
10-500-20-2130-0230-200-0000			Health PERA	1,867	2,105	645	610
10-500-20-2130-0251-200-0000			Health Health Insurance			866	1,197
10-500-20-2130-0260-200-0000			Health Unem	17	40	12	10
10-500-20-2130-0500-000-0000			Health Other Purch Svcs			100	2,500
10-500-20-2130-0600-000-0000			Health Supplies	48	198	500	500
10-500-20-2130-0610-000-0000			Medicade Supplies	908	75	200	200
10-500-20-2130-0735-000-0000			Health Equipment			-	-
10-500-20-2130-0810-000-0000			Health Dues and Fees			150	150
				11,501	16,343	6,430	8,713

**Ridgway School District R-2
2013-14 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
<i>Program Code: 10-500-20-2220</i>			<i>Secondary Library</i>					
10-500-20-2220-0100-216-0000			Sec Librarian Salaries	25,650	2,198			
10-500-20-2220-0100-400-0000	0.86	0.86	Library Aides Salary	10,608	15,890	17,391	13,991 17,127	
10-500-20-2220-0221-200-0000			Sec Library Medi	362	94			
10-500-20-2220-0221-400-0000			Library Aide Medi	154	230	252	201 248	
10-500-20-2220-0230-200-0000			Sec Library PERA	3,615	332			
10-500-20-2220-0230-400-0000			Library Aide PERA	1,533	2,434	2,878	2,236 2,989	
10-500-20-2220-0251-200-0000			Sec Library Health Ins	2,570	683			
10-500-20-2220-0251-400-0000			Library Aide Health Ins		4,208	5,255	4,381 5,445	
10-500-20-2220-0260-200-0000			Sec Library Unem	63	19			
10-500-20-2220-0260-400-0000			Library Aide Unem	28	48	52	41 51	
10-500-20-2220-0261-400-0000			Library Retirement		2,500	-	-	
10-500-20-2220-0290-400-0000			Library Accrued Leave PO			-	-	
10-500-20-2220-0500-000-0000			Sec Library Other Purch Svcs	790	890	1,500	988 1,500	
10-500-20-2220-0580-000-0000			Sec Library Travel & Regis	162		200	200 200	
10-500-20-2220-0610-000-0000			Sec Library General Supplies	1,012	235	700	471 700	
10-500-20-2220-0640-000-0000			Sec Library Books & Periodica	4,703	5,490	3,000	2,482 3,000	
10-500-20-2220-0735-000-0000			Sec Library Equipment	77		400	286 400	
10-500-20-2220-0810-000-0000			Sec Library Dues & Fees			100	100	
				51,327	35,251	31,729	25,277 31,760	
<i>Program Code: 10-500-20-2410</i>			<i>Secondary School Administration</i>					
10-500-20-2410-0100-105-0000	1.00	1.00	6-12 Principal Salary	74,000	74,000	75,675	63,233 76,000	
10-500-20-2410-0100-500-0000	1.00	1.00	6-12 Office Manager-Receptionist	27,805	27,421	27,736	24,394 28,521	
10-500-20-2410-0100-506-0000	0.30	0.30	6-12 Administrative Assistant/POS	11,972	5,936	6,100	5,045 8,024	
10-500-20-2410-0221-100-0000			6-12 Principal Medi	1,069	1,069	1,097	913 1,102	
10-500-20-2410-0221-500-0000			6-12 Princ Off Staff Medi	559	483	491	426 530	
10-500-20-2410-0230-100-0000			6-12 Principal PERA	10,541	11,875	12,524	10,083 13,262	
10-500-20-2410-0230-500-0000			6-12 Office Staff PERA	5,518	5,061	5,600	4,704 6,377	
10-500-20-2410-0251-100-0000			6-12 Principal Health Ins	13,134	14,377	14,692	12,277 15,269	
10-500-20-2410-0251-500-0000			6-12 Princ Staff Health Ins	7,735	5,010	5,775	4,814 5,984	
10-500-20-2410-0260-100-0000			6-12 Principal Unem	185	222	227	190 228	
10-500-20-2410-0260-500-0000			6-12 Office Staff Unem	100	100	101	88 110	
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					
10-500-20-2410-0290-500-0000			6-12 Office Accrued Leave PO				1,905	
10-500-20-2410-0300-000-0000			6-12 Purch Prof/tech	349		1,000	1,000	

**Ridgway School District R-2
2013-14 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
10-500-20-2410-0500-000-0000			6-12 Prin Other Purch Svcs	1,708	1,198	1,500	1,241	1,500
10-500-20-2410-0550-000-0000			6-12 Printing & Duplication	1,147	1,449	1,500	1,414	1,500
10-500-20-2410-0580-000-0000			6-12 Principal Travel & Regis	340	1,284	1,500	1,221	1,500
10-500-20-2410-0600-000-0000			6-12 Supplies	2,838	4,228	4,000	2,418	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	500	600	500
				161,450	154,648	161,018	133,670	168,312
<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	3,000	717	3,000
10-500-20-2600-0100-608-0000	1.50	2.00	Custodian Salaries	50,943	32,791	35,407	29,033	55,236
10-500-20-2600-0221-600-0000			Custodian Medi	745	514	557	431	844
10-500-20-2600-0230-600-0000			Custodian PERA	7,392	5,393	7,680	4,765	10,162
10-500-20-2600-0251-600-0000			Custodian Health Ins	9,254	7,515	7,680	6,980	11,968
10-500-20-2600-0260-600-0000			Custodian Unem	139	107	115	89	175
10-500-20-2600-0400-000-0000			Custodian Purch. Prop	11,211	10,400	11,000	8,454	11,000
10-500-20-2600-0424-000-0000			Custodian Lawn Care	2,694	1,910	5,900	2,300	5,900
10-500-20-2600-0500-000-0000			Custodian Other Purch Svcs	13,975	8,827	20,000	9,882	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	9,647	15,000
10-500-20-2600-0622-000-0000			Custodian Power	61,501	52,172	58,838	43,433	58,838
10-500-20-2600-0623-000-0000			Custodian Propane/Natural Gas	33,140	25,713	25,079	22,124	25,079
10-500-20-2600-0735-000-0000			Custodian Equipment	639	120	1,500		1,500
				216,125	161,054	191,956	137,855	218,902
10-500-00-0050-0566-000-0000			Out of District Students	8,590				
<i>Program Code: 10-600-00-3200</i>			<i>Catering</i>					
10-600-00-3200-0100-600-0000			Catering Salaries		911		820	
10-600-00-3200-0221-600-0000			Catering Medicare		45		12	
10-600-00-3200-0230-600-0000			Catering PERA		473		130	
10-600-00-3200-0260-600-0000			Catering Unemployment		9		2	
10-600-00-3200-0630-000-0000			Catering Food		(322)			
					1,116		964	
<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	90,700	75,700	90,700

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
10-600-20-2300-0100-500-0000	1.50	1.50	Dist Office Staff Salary	46,459	48,561	54,367	48,627	58,600
10-600-20-2300-0221-100-0000			Superintendent Medi	1,300	1,301	1,315	1,094	1,315
10-600-20-2300-0221-500-0000			Dist Office Staff Medi	685	699	788	703	850
10-600-20-2300-0230-100-0000			Superintendent PERA	12,828	13,634	15,011	12,032	15,827
10-600-20-2300-0230-500-0000			Dist Office Staff PERA	6,748	7,348	8,998	7,710	10,226
10-600-20-2300-0251-100-0000			Superintendent Health Ins	13,912	14,819	14,692	10,357	15,269
10-600-20-2300-0251-500-0000			Dist Office Staff Health Ins	3,873	4,099	962	962	4,488
10-600-20-2300-0260-100-0000			Superintendent Unem	225	270	272	227	272
10-600-20-2300-0260-500-0000			Dist Office Staff Unem	117	147	163	146	176
10-600-20-2300-0290-100-0000			Superintendent Leave PO					
10-600-20-2300-0290-500-0000			Dist Office Staff Leave PO		377	163	163	287
10-600-20-2300-0300-000-0000			Dist Office Prof. & Tech Ser	35,230	19,043	25,000	14,366	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	2,265	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	17,871	16,000
10-600-20-2300-0501-000-0000			Background Check		323	500	329	500
10-600-20-2300-0540-000-0000			Dist Office Advert/recruitmt	2,608	744	3,500	802	3,500
10-600-20-2300-0550-000-0000			Dist Office Printing/duplic.	1,947	828	1,500	1,011	1,500
10-600-20-2300-0580-000-0000			Dist Office Trav/regis Entr.	5,610	157	7,000	3,422	7,000
10-600-20-2300-0584-000-0000			Dist Office Board Expense	3,685	6,188	6,300	3,343	6,300
10-600-20-2300-0600-000-0000			Dist Office Supplies	7,369	3,289	3,500	2,374	3,500
10-600-20-2300-0610-000-0000			Dist Accountability Supplies	382	561	1,200	569	1,200
10-600-20-2300-0640-000-0000			Dist Office Bks/periodicals	132	712	1,200	370	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	13,556	15,000
10-600-20-2300-0810-000-0000			Dist Office Dues & Fees	5,865	7,371	6,200	5,653	6,200
				281,904	252,591	277,581	223,652	288,160
<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	33,064	27,670	33,549
10-600-20-2700-0100-602-0000			Route Salary	25,379	21,520	23,541	20,677	26,500
10-600-20-2700-0101-602-0000			Activity Trip Salary	9,188	656	9,000	8,914	11,500
10-600-20-2700-0102-602-0000		0.20?	Other Bus Driver Salary	4,575	3,848	4,500	6,567	8,400
10-600-20-2700-0103-602-0000		0.10?	Non Driving Salary	4,497	5,387	4,000	4,309	5,500

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
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	2,806	3,600
10-600-20-2700-106-602-0000			Bus Drivers Training					6,500
10-600-20-2700-1067-602-0000		0.30?	Bus Drivers Repair			2,000	1,414	4,000
10-600-20-2700-0221-600-0000			Dir/Bus Driver Medi	1,113	1,080	1,108	1,096	1,465
10-600-20-2700-0230-600-0000			Dir/Bus Driver PERA	10,528	11,102	12,646	11,964	17,633
10-600-20-2700-0251-600-0000			Transportation Health Ins	5,165	5,465	5,775	5,776	13,464
10-600-20-2700-0260-600-0000			Dir/ Bus Driver Unem	196	224	229	232	303
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	42,000	46,915	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	581	1,500
10-600-20-2700-0585-000-0000			Trans. Maintenance Training					
10-600-20-2700-0626-000-0000			Transport.route Bus Fuel	17,964	17,220	23,500	16,640	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	10,000	7,442	10,000
				166,048	150,217	178,363	163,233	214,114
<i>Program Code: 10-600-25-0100</i>			<i>Business Office</i>					
10-600-25-2500-0100-500-0000	1.00	1.50	Bus Office Salary	43,000	43,430	44,718	37,434	60,792
10-600-25-2500-0221-500-0000			Bus Office Medi	603	602	671	520	881
10-600-25-2500-0230-500-0000			Bus OfficePERA	5,950	6,304	7,401	5,565	10,608
10-600-25-2500-0251-500-0000			Bus Office Health Ins	5,165	5,465	5,775	4,814	5,984
10-600-25-2500-0260-500-0000			Bus Office Unem	111	134	134	115	182
10-600-25-2500-0290-500-0000			Bus Office Accrued Leave PO	1,088	1,157	1,170	1,169	1,187
10-600-25-2500-0580-000-0000			Bus Office Travel &Reg			750	619	750
10-600-25-2500-0600-000-0000			Bus Office Supplies		1,906	1,500	622	1,500
10-600-20-2300-0810-000-0000			Bus Office Dues & Fees			500		500
				55,917	58,998	62,619	50,858	82,385
<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	80,698	70,045	84,000
10-600-28-2840-0221-600-0000			Tech Medi	1,412	1,232	1,170	1,125	1,218
10-600-28-2840-0230-600-0000			Techn PERA	14,213	13,614	13,356	11,145	14,658
10-600-28-2840-0251-600-0000			Tech Health Ins	11,454	9,831	11,549	9,628	11,968
10-600-28-2840-0260-600-0000			Tech Unem	246	256	242	233	252
10-600-28-2840-0290-500-0000			Tech Accrued Leave PO		6,085	7,889	7,889	635

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2 2013-2014 BUDGET			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
			Actuals	Actuals	Approved Revised Budget	Actuals	Approved	
General Fund					Jan-13	as of 04.30.13	Budget	
	2012-13	2013-14						
	FTE	FTE						
10-600-28-2840-0500-000-0000			Tech Other Purch Svcs	7,645	3,478	3,875		-
10-600-28-2840-0530-000-0000			Tech Communication	10,679	18,377	18,000	15,332	18,000
10-600-28-2840-0580-000-0000			Tech Travel & Registration		14	1,000	470	1,000
10-600-28-2840-0657-000-0000			Tech Licenses	12,651	12,822	13,250	11,262	13,250
10-600-28-2840-0735-000-0000			Tech Equipment	4,521	4,522	4,000	2,411	4,000
10-600-28-2841-0230-600-0000			Tech Purchased Svcs			150		-
10-600-28-2841-0300-000-0000			Tech Purchased Svcs	1,223	6,773	7,500	10,611	11,525
10-600-28-2841-0600-000-0000			Tech Purch Serv Parts	9,100	6,446	7,000	4,937	7,000
				173,409	161,779	169,679	145,088	167,506
<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	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	44,763	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	34,000	32,895	54,262
10-800-50-0090-0101-000-0000			Implementation of Educator Effectivess			40,000		40,000
			TOTAL EXPENDITURES	3,792,838	3,521,356	3,729,702	2,995,253	3,915,613
			Emergency/TABOR Reserves			108,635		109,738
			Contingency Reserves			328,027		340,595
			Payroll Reserves			750,000		750,000
			Total Reserves			1,186,662		1,200,334
			Total Appropriation			4,916,364		5,115,947
			Ending Fund Balance			1,186,662		1,200,334

**Ridgway School District R-2
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RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised	Actuals	Approved	
General Fund					Budget	as of 04.30.13	Budget	
	2012-13	2013-14			Jan-13			
	FTE	FTE						
FOOD SERVICE			REVENUE ACCOUNTS					
51-000-00-0000-1621-000-0000			Elem Adult Lunch Sales	2,947	2,230	1,120	1,213	800
51-000-00-0000-1622-000-0000			Sec Adult Lunch Sales	1,381	1,538	2,500	2,013	1,500
51-000-00-0000-1625-000-0000			Elem Stu Ala Carte Sales	1,638	2,018	640	458	640
51-000-00-0000-1626-000-0000			Sec Stu Ala Carte Sales	957	12,358	11,200	10,193	10,000
51-000-00-0000-1627-000-0000			Elem Breakfast & Snack Sales	1,284	2,693	2,200	1,841	2,200
51-000-00-0000-1628-000-0000			Sec Breakfast Sales	1,945	11,821	13,000	10,807	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	1,115	1,400
51-000-00-0000-3000-000-3162			Start Smart Nutrition	503	619	700	852	700
51-000-00-0000-3164-000-3164			Revenue - Federal Sources		166	500	468	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	15,000	13,053	15,000
51-000-00-0000-1611-000-4555			Elem Stu Lunch Sales	14,183	13,046	15,000	13,047	15,000
51-000-00-0000-1612-000-4555			Sec Stu Lunch Sales	27,816	25,632	25,000	19,796	25,000
51-000-00-0000-4000-000-4555			Revenue - Federal Sources	32,804	40,029	30,000	27,226	29,658
			Revenues	93,767	173,055	118,460	105,082	115,598
			Total Revenues for K-12 Lunch Program					
			Transfer from General Fund	63,985		47,500	47,500	71,000
			Total Revenues	157,752		165,960	152,582	186,598
FOOD SERVICE			EXPENSE ACCOUNTS					
51-600-00-3100-0100-607-0000			FS Salaries	78,242	71,885	80,968	65,829	82,419
51-600-00-3100-0120-607-0000			FS Sub Salaries	536	5,106	2,000	1,926	2,000
51-600-00-3100-0221-600-0000			FS Medi	1,083	1,068	1,203	973	1,224
51-600-00-3100-0230-600-0000			FS PERA	10,711	11,267	13,731	10,787	14,731
51-600-00-3100-0251-600-0000			FS Health Ins	17,571	5,287	5,774	4,860	23,936
51-600-00-3100-0260-600-0000			FS Unemp	202	223	249	203	253
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			60	34	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	2,622	1,500
51-600-00-3100-0630-000-0000			FS Lunch Food	37,410	41,608	38,475	34,630	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	3,268	2,200

**Ridgway School District R-2
2013-14 Budget**

RIDGWAY SCHOOL DISTRICT R-2			2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	
2013-2014 BUDGET			Actuals	Actuals	Approved Revised Budget	Actuals	Approved	
General Fund					Jan-13	as of 04.30.13	Budget	
	2012-13	2013-14						
	FTE	FTE						
51-600-00-3100-0633-000-0000			FS Breakfast Food	4,683	18,728	18,500	19,487	18,500
51-600-00-3100-0636-000-0000			FS Mileage		1,404	600	362	600
51-600-00-3100-0735-000-0000			FS Equipment	1,804	316	300	151	300
			Total Expenditures	162,770	170,791	165,960	145,132	186,598
Appropriations for 2013-2014								
General Fund			\$	3,915,613				
Capital Projects			\$	80,000				
Grant Fund			\$	64,914				
Debt Service or BOND & INT			\$	680,550				
Building Fund			\$	-				
Food Service			\$	71,000				
Student Activities			\$	250,000				
Total			\$	5,062,077				