SAGE FY21 Budget			FY2021 Proposed Budget	FY2020 Budget	Revised Jan. 2019	Aproved June 2018
			FY21	FY20	FY19	FY19
			72	72	67	77
UFARS	**Local Revenue**					
01 005 000 000 060 101	Expedition Fees	1	16,500	16,500	15,000	18,000
01 005 000 000 060 103	Community Event (fundraiser)	2	1,000	1,000	1,500	1,000
01 005 000 000 060 105	Graduation Fees	3	1,000	1,000	400	1,000
01 005 000 000 060 107	Prom Fees	4	1,000	1,000	1,000	1,000
01 005 000 000 060 108	Fundraising-General (GiveMN,amazon, etc)	5	500	200	200	200
01 005 000 000 092 000	Interest Earned	6	100	100	0	100
01 005 000 000 096 000	Gifts & Bequests (donations)	7	1,000	2,000	1,600	3,500
01 005 000 000 099 000	Misc Local Revenue & Sales (parking)	8	400	400	350	600
01 005 000 000 099 110	Misc grants	9	1,000	1,000	1,000	1,000
	State					
01 005 000 000 201 000	School Endowment Fund	10	3,044	2,938	2,720	2,734
01 005 000 000 211 000	General Education Aid	11	695,072	683,763	676,641	746,605
01 005 000 000 317 000	Long Term Maintenance Revenue	12	11,404	11,404	10,534	8,000
01 005 000 000 370 000	MDE--other revenue	13	680	680	680	680
01 005 000 348 300 000	Building Lease Aid prorated .973	14	118,475	118,475	107,040	121,413
01 005 000 740 360 000	State Special Education	15	380,698	380,698	455,586	380,523
01 005 000 740 360 000	State SpEd Transportation FY19	16	99,534	99,534	99,534	86,992
01 005 000 740 360 000	Homeless Transportation FY19	17	8,878	8,878	8,878	7,500
	Federal					
01 005 000 401 400 000	Title 1-A Federal Grant	20	21,887	21,887	21,887	24,500
01 005 000 414 400 000	Title II-A Federal Grant; Staff Dev.	21	4,169	4,169	4,169	1,465
01 005 000 419 400 000	Federal Special Education	22	20,390	20,390	20,390	20,380
	Total Revenue - General - Fund 01	**23**	**1,386,731**	**1,376,016**	**1,429,108**	**1,427,192**
	Revenue - Food Service - Fund 02					
02 005 770 701 300 000	State Aids/school lunch	24	1,200	1,200	1,200	1,200
02 005 770 701 471 000	Fed School Lunch Program (Reg)	25	2,500	2,500	2,500	2,500
02 005 770 701 472 000	Fed School Lunch Program (F&R)	26	13,500	13,500	13,500	13,500
02 005 770 701 **474** 000	Commodity Distribution Program	27	2,000	2,000	2,000	2,000
02 005 770 701 601 000	Food Sales To Pupils	28	5,000	5,000	5,000	5,000
02 005 770 701 606 000	Food Sales To Adults	29	0	0	0	600
02 005 770 701 649 000	Perm. Interfund transfer to Food Fd	30	0	0	0	0
02 005 770 705 300 000	Breakfast Program (State)	31	340	340	340	340
02 005 770 705 476 000	Breakfast Program (Fed)	32	4,000	4,000	4,000	4,000
	Total Revenue - Food Service - Fund 02	**33**	**28,540**	**28,540**	**28,540**	**29,140**
	Total Revenue - All Funds	**34**	**1,415,271**	**1,404,556**	**1,457,648**	**1,456,332**
UFARS	**Expenses - General - Fund 01**					
01 005 010 000 366 000	Board Travel/Training	35	100	100	100	100
01 005 050 000 305 000	*Admin Fees for Services	36	42,240	42,240	105,237	115,994
01 005 050 000 305 000	Sponsorship Fee	37	8,200	8,200	8,200	8,200
01 005 050 000 820 000	Dues & Memberships Twinwest)	38	770	770	770	150
01 005 105 000 305 000	*Non-Inst. Support Staff Fees (Adm Ast, BM)	39	90,513	90,513	107,747	101,499
01 005 105 000 305 100	SERVS Writing/SpEd & Title Programs	40	400	400	400	400
01 005 105 000 305 150	Legal Fees	41	500	500	500	500
01 005 105 000 305 200	Advertising & Marketing Services	42	2,500	2,500	1,500	2,500
01 005 105 000 305 205	Hope Studies-	43	500	500	500	500
01 005 105 000 320 000	Communication Services	44	6,700	6,700	6,700	6,700

01 005 105 000 329 000	Postage and Parcel Services	**45**	900	900	900	900
01 005 105 000 401 200	Marketing Supplies/Non-Instruction	**46**	500	500	100	300
01 005 105 000 350 000	Office Repairs & Maintenance	**47**	250	250	250	250
01 005 105 000 370 000	Office Rentals - Copier	**48**	6,500	6,500	6,500	6,500
01 005 105 000 401 000	Office -Non instr. supplies	**49**	1,000	1,000	1,000	1,250
01 005 110 000 305 100	Financial Consult Fees	**50**	43,000	38,500	11,500	12,500
01 005 110 000 316 000	Business Data Processing Services ERDC	**51**	0	0	4,350	6,000
01 005 1100 000 405 00	Non Instr Computer Software	**51**	2,100	2,100	2,100	0
01 005 110 000 740 000	Finance Charges Short Term	**52**	500	500	500	500
01 005 110 000 899 000	Bank Fees/Miscellaneous	**53**	300	300	300	300
01 005 640 000 366 000	Staff Dev Travel, Conventions, Conferences	**54**	1,000	1,000	400	500
01 005 640 000 366 100	Staff Dev Workshop	**55**	0	0	0	0
01 005 640 000 401 000	Staff Dev Non-Instr Supplies	**56**	100	100	100	100
01 010 640 000 490 100	Staff Dev Food	**57**	250	250	0	400
01 005 710 000 394 000	*Counseling	**58**	5,760	5,760	0	0
01 005 720 000 401 000	Nurse Non Instruct Supplies	**59**	150	150	150	50
01 005 760 720 360 000	Transportation Other Agency	**60**	75,971	75,971	91,571	91,571
01 005 760 723 360 000	Transportation/SpEd	**61**	91,571	91,571	91,571	91,571
01 005 760 728 360 000	Transportation/Homeless FY18	**62**	7,500	7,500	7,500	7,500
01 005 760 733 360 101	Transportation Expeditions	**63**	5,000	5,000	5,000	6,000
01 005 810 000 330 000	Building Utilities	**64**	15,656	15,656	18,500	18,500
01 005 810 000 350 000	Building Repairs & Maintenance	**65**	16,200	16,200	18,000	23,000
01 005 810 000 401 000	Building Supplies Non-Instr.	**66**	2,500	2,500	2,500	2,000
01 005 810 000 530 000	Building Equipment (>$500 per item)	**67**	750	750	750	750
01 005 810 000 820 000	Dues, Membership, License (Building)	**68**	300	300	300	45
01 005 850 348 370 000	Building Operating Lease	**69**	151,373	151,373	151,373	151,373
01 005 920 000 730 000	Long Term Loans Redemption	**70**	0	0	22,651	22,651
01 005 920 000 740 000	Long Term Loan Interest	**71**	0	0	835	835
01 005 940 000 340 000	Property & Liability Insurance Pkg	**72**	8,620	8,620	8,620	8,500
01 005 950 000 910 000	Permanent Transfer to Fund 02	**73**	0	0	0	0
01 010 204 414 303 000	Title II-A Staff Development Consult Fees	**74**	1,000	1,000	1,000	600
01 010 204 414 366 000	Title II-A Staff Development Conference	**75**	3,169	3,169	3,169	865
01 010 211 000 305 000	*Secondary Education	**76**	280,000	271,282	259,096	239,000
01 010 211 000 305 100	Technology Consultant/Consultant	**77**	500	500	150	800
01 010 211 000 305 102	Exploratory Term Consultant fees	**78**	150	150	150	0
01 010 211 000 305 105	Sub Teachers (Teaching Temps)	**79**	0	0	0	0
01 010 211 000 305 250	Technology Consultant/SYAND	**80**	18,600	18,600	18,600	18,600
01 010 211 000 305 101	Expeditionary Coordinator	**81**	0	0	0	0
01 010 211 000 305 107	Consult Fees - Prom	**82**	0	0	0	0
01 010 211 000 350 000	Sec. Repairs & Maintenance (iPads)	**83**	1,000	1,000	500	2,000
01 010 211 000 366 000	Field Trip Mileage	**84**	0	0	0	0
01 010 211 000 370 105	Operational Rentals - Graduation	**85**	100	100	100	300
01 010 211 000 394 101	Non-Ed Agencies-Expeditions	**86**	11,850	11,850	8,000	11,850
01 010 211 000 394 107	Non-Ed Agencies - Prom	**87**	500	500	500	500
01 010 211 000 394 113	Non-Ed Agencies -Field Trip (Jazz & Quiz Bowl)	**88**	500	500	100	800
01 010 211 000 394 130	PSEO tuition payments	**89**	2,000	2,000	2,000	2,000
01 010 211 000 401 000	Sec. Ed. Non-instr. Supplies	**90**	2,000	2,000	2,000	2,000
01 010 211 000 401 103	Non-instr Supplies - Commun. Events	**91**	200	200	200	200
01 010 211 000 401 104	Trips--NonInstructional Supplies	**92**	500	500	50	900

01 010 211 000 401 105	Non Instr Supplies - Graduation	**93**	500	500	100	900
01 010 211 000 401 107	Non-instr Supplies - Prom	**94**	400	400	400	400
01 010 211 000 401 108	Non-instr Supplies - Fundraisers	**95**	1,000	1,000	1,000	100
01 010 211 000 430 000	Sec.Ed. Instr. Supplies	**96**	5,000	5,000	6,500	2,000
01 010 211 000 460 130	PSEO textbooks	**97**	400	400	400	400
01 010 211 000 461 000	Standardized Tests-	**98**	1,900	1,900	1,900	1,900
01 010 211 000 490 000	Food for Parent Conferences	**99**	150	150	150	150
01 010 211 000 490 101	Food - Expeditions (Habitat)	**100**	100	100	50	150
01 010 211 000 490 103	Food - Community Event	**101**	100	100	100	100
01 010 211 000 490 105	Food - Graduation	**102**	100	100	100	100
01 010 211 000 490 107	Food - Prom	**103**	200	200	200	200
01 010 211 000 555 000	Technology Equipment	**104**	20,000	0	0	0
01 010 216 401 303 000	*Title I Licensed Classroom Teachers Fees	**105**	21,039	21,039	21,039	23,400
01 010 216 401 303 637	*Title I Homeless Coordinator	**106**	1,000	1,000	1,000	1,000
01 010 216 401 430 000	Title I Supplies & Materials	**107**	0	0	0	0
01 010 219 000 461 000	EL Testing Supplies	**108**	50	50	50	50
01 010 294 000 820 000	Boys' Athletics Dues & Membership	**109**	0	0	0	190
01 010 296 000 820 000	Girls' Athletics Dues & Membership	**110**	0	0	0	190
01 010 401 740 394 000	*Sp Ed Speech Therapist--State	**111**	4,500	4,500	4,500	4,000
01 010 405 419 303 000	DHH Fed SpEd	**112**	0	0	0	0
01 010 405 740 394 000	DHH State SpEd	**113**	1,500	1,500	1,500	1,500
01 010 406 419 303 000	Visually Impaired fed SpEd	**114**	400	400	400	0
01 010 405 740 396 000	SpEd Audiologist-State	**115**	300	300	300	300
01 010 407 740 394 000	*Sp Ed SLD Consult Fees	**116**	45,000	42,707	16,772	16,772
01 010 407 740 394 307	*Sp Ed SLD (HUMANUS)	**117**	0	0	23,000	45,000
01 010 408 740 394 000	*SpEd EBD Consult Fees	**118**	45,000	42,707	16,772	16,772
01 010 408 740 394 307	SpEd Humanus	**120**	0	0	23,000	0
01 010 408 740 394 303	*Academic/Behavioral Strategist	**121**	45,000	42,240	30,000	54,481
01 010 410 740 394 000	*Sp Ed OHD Consult Fees	**122**	0	0	16,772	16,772
01 010 411 740 394 000	*Sp Ed ASD Consult Fees	**123**	0	0	16,772	16,772
01 010 420 419 303 000	Sp Ed Consult Fees - INDIGO	**124**	15,225	15,225	15,225	15,225
01 010 420 419 358 000	Fed SpEd Interpreter	**125**	300	300	300	300
01 010 420 740 358 000	State Sp/ed Interpreter	**126**	0	0	0	0
01 010 420 419 366 000	Fed Sp Ed Conferences & Travel	**127**	0	0	0	0
01 010 420 419 366 640	Fed SpEd Staff Development	**128**	500	500	500	855
01 010 420 419 372 000	Fed SpEd Occupational Therapy	**129**	0	0	0	0
01 010 420 740 394 305	State SpEd Occupational Therapy	**130**	3,500	3,500	3,500	3,500
01 010 420 740 394 313	Sp Ed School Psychologist--State	**131**	5,000	5,000	5,000	5,000
01 010 420 419 401 000	Sp Ed Non-Instruct Supplies	**132**	2,000	2,000	2,000	1,500
01 010 420 419 433 000	Sp Ed Indiv. Instr. Materials	**133**	1,000	1,000	1,000	1,500
01 010 420 740 433 000	Sp Ed Indiv. Instr. Materials--State	**134**	0	0	0	0
01 010 420 419 555 000	Sp Ed Tech Equipment	**135**	1,000	1,000	1,000	1,000
01 010 420 419 556 000	SpEd Tech Equip/Direct Instruction	**136**	0	0	0	0
01 010 407 740 394 308	SpEd Non-Licensed SLD	**137**	48,000	46,036	39,330	39,330
01 010 408 740 394 308	SpEd Non-Licensed EBD	**138**	48,000	46,036	49,620	49,620
01 010 411 740 394 308	SpEd Non-Licensed ASD	**139**	48,000	46,036	21,883	21,883
01 010 410 740 394 308	SpEd Non-Licensed/OHD	**140**	48,000	46,036	58,245	58,245
01 010 420 740 394 335	SpEd Counselor	**141**	53,000	51,840	51,000	33,878
	Total Expenses - General - Fund 01	**142**	**1,379,407**	**1,329,827**	**1,405,970**	**1,404,942**

UFARS	**Expenses - Food Service - Fund 02**	**143**				
02 005 770 701 305 000	*Food Service Fee for Lunch Svc	**144**	0	0	0	0
02 005 770 705 305 000	*Food Service Fee for Breakfast Svc	**145**	0	0	0	0
02 005 770 701 401 000	Food Service Supplies	**146**	1,400	1,400	1,400	1,400
02 005 770 705 490 000	Breakfast Food	**147**	4,000	4,000	4,000	4,000
02 005 770 701 490 000	Lunch Food	**148**	23,000	23,000	23,000	23,000
02 005 770 701 491 000	Commodities	**149**	2,000	2,000	2,000	2,000
02 005 770 701 820 000	Licenses for Food Service	**150**	300	300	300	300
02 005 770 707 899 000	Miscellaneous:	**151**	25	25	25	25
	Total Expenses - Food Service - Fund 02	**152**	**30,725**	**30,725**	**30,725**	**30,725**
	Total Expenses - All Funds	**153**	**1,410,132**	**1,360,552**	**1,436,695**	**1,435,667**
Net per fund:	**Total Net Income - General - Fund 01**	**154**	**7,324**	**46,189**	**23,139**	**22,250**
Net per fund:	**Total Net Income - Food Service - Fund 02**	**155**	**(2,185)**	**(2,185)**	**(2,185)**	**(1,585)**
	Total Net Income - All Funds	**156**	**5,139**	**44,004**	**20,954**	**20,665**