

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
000000				UNRESTRICTED			
10E000	1100	1180	00	000000 NATIONAL BOARD CERTIFICATION	40,000		
10E000	1100	1900	00	000000 ADJUSTMENT SALARIES (MOVEMENT)	45,000	45,000	45,000
10E000	1100	1910	00	000000 CLASS SIZE 9/30 ADJUSTMENT	200,000	100,000	100,000
10E000	1100	2111	00	000000 TRS - EXCESS SALARY INCR	25,272	25,000	25,000
10E000	1100	3320	00	000000 INTERSCHOOL TRAVEL	3,000	3,000	3,000
10E000	1100	4100	00	000000 SUPL/EQUIP. 9/30 ADJ	10,000	48,000	35,482
10E000	1100	4100	24	000000 MATERIALS & SUPPLIES	25,000	25,000	25,000
10E000	1100	4200	00	000000 REBINDING- TEXTBOOKS	2,000	2,000	2,000
10E000	1100	5400	00	000000 CAPITAL OUTLAY DISTRICT		35,000	15,000
10E001	1110	1100	00	000000 ELEMENTARY TEACHERS LEAL	892,500	925,000	910,000
10E003	1110	1100	00	000000 ELEMENTARY TEACHERS PRAIRIE	668,458	720,000	805,000
10E004	1110	1100	00	000000 ELEMENTARY TEACHERS WILEY	622,650	710,000	675,000
10E007	1110	1100	00	000000 ELEMENTARY TEACHERS YANKEE RID	539,026	650,000	720,000
10E010	1110	1100	00	000000 ELEMENTARY TEACHERS KING	671,852	820,000	820,000
10E011	1110	1100	00	000000 ELEMENTARY TEACHERS THOMAS PAI	406,913	540,000	675,000
10E001	1110	1130	00	000000 AIDES & CLERKS - LEAL	25,000	25,000	25,000
10E003	1110	1130	00	000000 AIDES & CLERKS PRAIRIE	25,000	25,000	25,000
10E004	1110	1130	00	000000 AIDES & CLERKS WILEY	5,000	5,000	5,000
10E007	1110	1130	00	000000 AIDES & CLERKS YANKEE RIDGE	2,000	2,000	2,000
10E010	1110	1130	00	000000 AIDES & CLERKS KING	18,000	18,000	18,000
10E011	1110	1130	00	000000 AIDES & CLERKS THOMAS PAINE	10,000	10,000	10,000
10E000	1110	1180	00	000000 SUPPLEMENTAL PAY - ELEM	35,000	38,000	38,000
10E000	1110	1180	24	000000 TEACHER EXTENDED TIME PLANNING	5,000	5,000	5,000
10E000	1110	1181	00	000000 ELEMENTARY ISAT PREP	14,000	14,000	14,000
10E000	1110	1191	00	000000 ELEMENTARY ISAT PREP TA	1,000	1,000	1,000
10E001	1110	1230	00	000000 SUBS AIDES & CLERKS - LEAL	3,000	3,000	3,000
10E003	1110	1230	00	000000 SUBS AIDES & CLERKS PRAIRIE	1,200	1,200	1,200
10E004	1110	1230	00	000000 SUBS AIDES & CLERKS WILEY	500	500	500
10E007	1110	1230	00	000000 SUBS AIDES & CLERKS YANKEE RID	500	500	500
10E010	1110	1230	00	000000 SUBS AIDES & CLERKS KING	500	500	500
10E011	1110	1230	00	000000 SUBS AIDES & CLERKS THOMAS PAI	500	500	500
10E001	1110	1260	00	000000 SUBSTITUTES DISTRICT LEAL	2,000	2,000	
10E003	1110	1260	00	000000 SUBSTITUTES DISTRICT PRAIRIE	2,000	2,000	
10E004	1110	1260	00	000000 SUBSTITUTES DISTRICT WILEY	2,000	2,000	
10E007	1110	1260	00	000000 SUBSTITUTES DISTRICT YR	2,000	2,000	
10E010	1110	1260	00	000000 SUBSTITUTES DISTRICT KING	2,000	2,000	
10E011	1110	1260	00	000000 SUBSTITUTES DISTRICT TP	2,000	2,000	
10E000	1110	1270	00	000000 LONG TERM SUB DISTRICT	50,000	50,000	50,000
10E001	1110	1270	00	000000 SUBSTITUTES SICK LEAL	20,000	20,000	25,000
10E003	1110	1270	00	000000 SUBSTITUTES SICK PRAIRIE	20,000	20,000	25,000
10E004	1110	1270	00	000000 SUBSTITUTES SICK WILEY	20,000	20,000	25,000
10E007	1110	1270	00	000000 SUBSTITUTES SICK YANKEE RIDGE	20,000	20,000	25,000
10E010	1110	1270	00	000000 SUBSTITUTES SICK KING	20,000	20,000	25,000
10E011	1110	1270	00	000000 SUBSTITUTES SICK THOMAS PAINE	20,000	20,000	25,000
10E001	1110	1280	00	000000 SUBSTITUTES PERSONAL LEAL	3,000	3,000	
10E003	1110	1280	00	000000 SUBSTITUTES PERSONAL PRAIRIE	3,000	3,000	
10E004	1110	1280	00	000000 SUBSTITUTES PERSONAL WILEY	3,000	3,000	
10E007	1110	1280	00	000000 SUBSTITUTES PERSONAL YANKEE RI	3,000	3,000	
10E010	1110	1280	00	000000 SUBSTITUTES PERSONAL KING	3,000	3,000	
10E011	1110	1280	00	000000 SUBSTITUTES PERSONAL THOMAS PA	3,000	3,000	
10E000	1110	2110	00	000000 BOARD SHARE TRS	5,000		
10E001	1110	2110	00	000000 BD SHARE TRS	92,700		
10E003	1110	2110	00	000000 BD SHARE TRS	69,052		
10E004	1110	2110	00	000000 BD SHARE TRS	65,000		

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
000000				UNRESTRICTED			
10E007	1110	2110	00	000000 BD SHARE TRS	56,000		
10E010	1110	2110	00	000000 BD SHARE TRS	69,800		
10E011	1110	2110	00	000000 BD SHARE TRS	42,197		
10E000	1110	2111	00	000000 BD SHARE TRS	1,500		
10E000	1110	2150	00	000000 TRS/ERO - DIST		125,000	125,000
10E001	1110	2150	00	000000 EARLY RETIREMENT LEAL			28,144
10E003	1110	2150	00	000000 EARLY RETIREMENT PR		115,338	
10E000	1110	2160	00	000000 BD SHARE THIS	500	500	500
10E001	1110	2160	00	000000 BD SHARE THIS	15,872	14,800	15,379
10E003	1110	2160	00	000000 BD SHARE THIS	9,970	11,520	13,605
10E004	1110	2160	00	000000 BD SHARE THIS	10,600	11,431	11,407
10E007	1110	2160	00	000000 BD SHARE THIS	9,500	10,465	12,168
10E010	1110	2160	00	000000 BD SHARE THIS	11,244	13,202	13,858
10E011	1110	2160	00	000000 BD SHARE THIS	7,400	8,694	11,408
10E000	1110	2161	00	000000 BD SHARE THIS	100	100	
10E001	1110	2170	00	000000 EMPLOYER SHARE TRS	6,535	5,365	5,278
10E003	1110	2170	00	000000 EMPLOYERS SHARE 2.2	4,070	4,176	4,669
10E004	1110	2170	00	000000 EMPLOYERS SHARE .0058	4,315	4,118	3,915
10E007	1110	2170	00	000000 EMPLOYERS SHARE .0058	3,850	3,770	4,176
10E010	1110	2170	00	000000 EMPLOYERS SHARE .0058	4,630	4,756	4,756
10E011	1110	2170	00	000000 EMPLOYERS SHARE .0058	3,021	3,132	3,915
10E000	1110	2171	00	000000 EMPL 2.2	25	25	
10E000	1110	2180	00	000000 BD SHARE IMRF	100		
10E001	1110	2180	00	000000 BD SHARE IMRF	100		
10E003	1110	2180	00	000000 BD SHARE IMRF	1,200		
10E004	1110	2180	00	000000 BD SHARE IMRF	100		
10E007	1110	2180	00	000000 BD SHARE IMRF	100		
10E010	1110	2180	00	000000 BD SHARE IMRF	500		
10E011	1110	2180	00	000000 BD SHARE IMRF	100		
10E001	1110	2210	00	000000 LIFE	300	350	350
10E003	1110	2210	00	000000 LIFE	300	300	300
10E004	1110	2210	00	000000 LIFE	300	300	300
10E007	1110	2210	00	000000 LIFE	300	300	300
10E010	1110	2210	00	000000 LIFE	300	300	300
10E011	1110	2210	00	000000 LIFE	300	200	200
10E001	1110	2220	00	000000 MEDICAL	55,000	70,000	70,000
10E003	1110	2220	00	000000 MEDICAL	70,722	70,000	70,000
10E004	1110	2220	00	000000 MEDICAL	35,000	50,000	50,000
10E007	1110	2220	00	000000 MEDICAL	35,000	35,000	35,000
10E010	1110	2220	00	000000 MEDICAL	61,000	71,000	71,000
10E011	1110	2220	00	000000 MEDICAL	39,478	42,000	42,000
10E001	1110	2290	00	000000 EMPLOYEE BENE. ALLOW.	18,000	18,000	25,000
10E004	1110	2290	00	000000 EMPLOYEE BENE. ALLOW.	7,000	10,000	10,000
10E007	1110	2290	00	000000 EMPLOYEE BENE. ALLOW.	8,300	12,000	12,000
10E010	1110	2290	00	000000 EMPLOYEE BENE. ALLOW.	4,333	10,000	10,000
10E011	1110	2290	00	000000 EMPLOYEE BENE. ALLOW.	4,333	5,000	5,000
10E000	1110	4101	00	000000 ISAT PREP SUPPLIES	1,500	1,500	1,500
10E000	1110	5400	24	000000 TIF TECHNOLOGY	50,000	50,000	50,000
10E008	1120	1100	00	000000 TEACHER SAL REG MID SCHL	2,427,817	2,800,000	2,950,000
10E008	1120	1180	00	000000 SUPPLEMENTAL PAY UMS	40,000	45,000	35,000
10E008	1120	1230	00	000000 SUBS AIDES & CLERKS MIDDLE SCH	3,000	3,000	3,000
10E008	1120	1260	00	000000 SUBSTITUTES DISTRICT UMS	3,000	3,000	
10E008	1120	1270	00	000000 SUBSTITUTES SICK UMS	65,000	65,000	79,000
10E008	1120	1280	00	000000 SUBSTITUTES PERSONAL UMS	9,000	9,000	

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
000000				UNRESTRICTED			
10E008	1120	1290	00	000000	2,000	2,000	
10E008	1120	2110	00	000000	252,007		
10E008	1120	2150	00	000000	9,140	31,967	
10E008	1120	2160	00	000000	38,500	45,520	50,446
10E008	1120	2170	00	000000	15,640	16,501	17,313
10E008	1120	2210	00	000000	1,000		
10E008	1120	2220	00	000000	155,000	175,000	175,000
10E008	1120	2290	00	000000	33,000	40,000	45,000
10E009	1130	1100	00	000000	3,007,615	3,350,000	3,415,000
10E009	1130	1130	00	000000	16,000	16,000	
10E009	1130	1180	00	000000	78,600	85,000	100,000
10E009	1130	1230	00	000000	1,000	1,000	1,000
10E009	1130	1260	00	000000	5,000	5,000	
10E009	1130	1270	00	000000	60,000	60,000	79,000
10E009	1130	1280	00	000000	14,000	14,000	
10E009	1130	2110	00	000000	312,190		
10E009	1130	2150	00	000000		113,336	
10E009	1130	2160	00	000000	49,768	54,960	59,404
10E009	1130	2170	00	000000	20,493	19,923	20,387
10E009	1130	2180	00	000000	600		
10E009	1130	2210	00	000000	1,000	1,000	1,000
10E009	1130	2220	00	000000	181,120	210,000	250,000
10E009	1130	2290	00	000000	44,578	40,000	40,000
10E000	1130	4200	24	000000		14,118	250,000
10E009	1131	1100	00	000000	16,000	16,000	16,000
10E009	1131	3100	00	000000	19,500	19,500	19,500
10E009	1131	4100	00	000000	1,000	1,000	1,000
10E000	1400	1100	26	000000	32,200	32,200	
10E000	1400	1109	26	000000	35,922	41,531	41,531
10E000	1400	2110	26	000000	3,340	3,340	3,340
10E000	1400	2119	26	000000	4,400	4,400	4,400
10E000	1400	2160	26	000000	547	547	547
10E000	1400	2169	26	000000	710	710	710
10E000	1400	2170	26	000000	225	225	225
10E000	1400	2179	26	000000	245	245	245
10E000	1400	2210	26	000000	6	6	6
10E000	1400	2219	26	000000	16	16	16
10E000	1400	2229	26	000000	4,830	4,830	4,830
10E000	1400	2290	26	000000	1,400	1,400	1,400
10E000	1400	3190	00	000000	4,200	4,200	4,200
10E000	1400	3320	26	000000	500	500	500
10E000	1465	1100	26	000000	18,579	21,125	22,742
10E000	1465	2110	26	000000	1,900		
10E000	1465	2160	26	000000	307	307	384
10E000	1465	2170	26	000000	126	126	132
10E000	1465	2210	26	000000	5	5	5
10E000	1465	2290	26	000000	535	535	535
10E000	1512	1120	28	000000	7,919	8,162	8,418
10E000	1512	1150	28	000000			4,000
10E000	1512	1250	28	000000	6,000	6,000	9,000
10E000	1512	1260	28	000000	5,000	5,000	
10E000	1512	2110	28	000000	1,500	1,500	
10E000	1512	2160	28	000000	200	200	200
10E000	1512	2170	28	000000	100	100	100

				Account Level			
FDTLOC	FUNC	OBJ	SJ	Description	2011-12 Original Budget	2012-13 Original Budget	2013-14 Original Budget
10				EDUCATION			
000000				UNRESTRICTED			
10E000	1512	2180	28	000000 BD SHARE IMRF	250	250	
10E000	1512	2210	28	000000 LIFE	6	6	6
10E000	1512	2220	28	000000 MEDICAL	1,500	1,500	1,500
10E000	1512	3170	28	000000 ATHLETIC CONTR HIGH SCHOOL	2,000	2,000	2,000
10E000	1512	3180	28	000000 ATHLETIC CONTRACT TRAINER	5,000	5,000	5,000
10E000	1512	3190	28	000000 ATHLETIC CONTRACTUAL SECURITY	3,600	3,600	6,000
10E000	1512	3320	28	000000 TRAVEL SCOUTING	500	500	500
10E000	1512	3430	28	000000 ATHLETIC TELEPHONE/FAX	1,000	1,000	1,000
10E000	1512	4150	28	000000 ATHLETIC SUPPLIES - ATH DIRECT	450	450	450
10E000	1512	4160	28	000000 ATHLETIC MISC SUPPLIES	2,500	2,760	2,760
10E000	1512	4180	28	000000 ATHLETIC SUPP AWARDS & TROPHIE	2,000	2,000	2,000
10E000	1512	4190	28	000000 ATHLETIC SUPP - FIRST AID/TRAI	1,200	1,200	1,200
10E000	1512	5400	28	000000 ATHLETICS EQUIPMENT	53,836	24,774	12,000
10E000	1512	6400	28	000000 ATHLETIC DUES	400	400	400
10E000	1512	6410	28	000000 BIG 12 LEADERSHIP DUES	500	500	500
10E000	1513	1150	28	000000 ATHLETIC SAL COACHES FOOTBALL	27,000	27,000	32,184
10E000	1513	2110	28	000000 BD SHARE TRS	1,600	1,600	
10E000	1513	2160	28	000000 BD SHARE THIS	250	250	250
10E000	1513	2170	28	000000 EMPLOYER 2.2	100	100	100
10E000	1513	3190	28	000000 CONTRACT SER FOOTBALL	3,000	3,000	3,000
10E000	1513	4150	28	000000 ATHLETIC CLEANING REPAIRS FOOT	3,800	3,800	3,800
10E000	1513	4160	28	000000 ATHLETIC SUPPLIES FOOTBALL	4,500	4,500	4,500
10E000	1514	1150	28	000000 ATHLETIC SAL COACHES BASKETBAL	27,723	31,000	26,875
10E000	1514	2110	28	000000 BD SHARE TRS	1,000	1,000	
10E000	1514	2160	28	000000 BD SHARE THIS	200	200	200
10E000	1514	2170	28	000000 EMPLOYER 2.2	50	50	60
10E000	1514	2180	28	000000 BD SHARE IMRF	150	150	
10E000	1514	3190	28	000000 ATHLETIC CONTRACT SER BASKETBA	6,500	6,500	6,500
10E000	1514	4150	28	000000 ATHLETIC SUPPLIES BASKETBAL-BO	750	750	750
10E000	1514	4160	28	000000 ATHLETIC SUPPLIES BASKETBALL-G	750	750	750
10E000	1515	1150	28	000000 ATHLETIC SAL COACHES WRESTLING	9,000	9,000	8,607
10E000	1515	2110	28	000000 BD SHARE TRS	1,000	1,000	
10E000	1515	2160	28	000000 BD SHARE THIS	120	120	120
10E000	1515	2170	28	000000 EMPLOYER 2.2	53	53	50
10E000	1515	3190	28	000000 ATHLETIC CONTRACT SER WRESTLIN	800	800	800
10E000	1515	4150	28	000000 ATHLETIC SUPPLIES WRESTLING	600	600	600
10E000	1516	1150	28	000000 ATHLETIC SAL COACHES TRACK & C	25,000	25,000	28,492
10E000	1516	2110	28	000000 BD SHARE TRS	3,000	3,000	
10E000	1516	2160	28	000000 BD SHARE THIS	450	450	400
10E000	1516	2170	28	000000 EMPLOYER 2.2	150	150	150
10E000	1516	3190	28	000000 ATHLETIC CONTRACT SER TRACK &	600	600	600
10E000	1516	4150	28	000000 ATHLETIC SUPPLIES BOYS TRACK	600	600	600
10E000	1516	4160	28	000000 ATHLETIC SUPPLIES GIRLS TRACK	600	600	600
10E000	1516	4170	28	000000 ATHLETIC SUPPLIES CROSS COUNTR	600	600	600
10E000	1517	1150	28	000000 ATHLETIC SAL COACHES BASEBALL	6,570	6,570	7,299
10E000	1517	2110	28	000000 BD SHARE TRS	710	710	
10E000	1517	2160	28	000000 BD SHARE THIS	98	98	
10E000	1517	2170	28	000000 EMPLOYER 2.2	44	44	
10E000	1517	3190	28	000000 ATHLETIC CONTRACT SER BASEBALL	2,720	2,720	2,720
10E000	1517	4150	28	000000 ATHLETIC SUPPLIES BASEBALL	650	650	650
10E000	1518	1150	28	000000 ATHLETIC SAL COACHES GOLF	2,627	6,800	3,982
10E000	1518	4150	28	000000 ATHLETIC SUPPLIES GOLF	300	300	300
10E000	1520	1150	28	000000 ATHLETIC SAL COACHES SWIMMING	14,000	14,500	14,600
10E000	1520	2110	28	000000 BD SHARE TRS	400	400	

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
000000				UNRESTRICTED			
10E000	1520	2160	28	000000 BD SHARE THIS	50	50	50
10E000	1520	2170	28	000000 EMPL 2.2	22	22	22
10E000	1520	3190	28	000000 ATHLETIC CONTRACT SER SWIMMING	400	400	400
10E000	1520	4150	28	000000 ATHLETIC SUPPLIES BOYS SWIMMIN	300	300	300
10E000	1520	4160	28	000000 ATHLETIC SUPPLIES GIRLS SWIMMI	300	300	300
10E000	1521	1150	28	000000 ATHLETIC SAL COACHES TENNIS	7,004	5,000	9,954
10E000	1521	2110	28	000000 BD SHARE TRS	300	300	
10E000	1521	2160	28	000000 BD SHARE THIS	50	50	50
10E000	1521	2170	28	000000 EMPLOYER 2.2	20	20	20
10E000	1521	4150	28	000000 ATHLETIC SUPPLIES BOYS TENNIS	300	300	300
10E000	1521	4160	28	000000 ATHLETIC SUPPLIES GIRLS TENNIS	300	300	300
10E000	1522	1150	28	000000 ATHLETIC SAL COACHES VOLLEYBAL	8,172	8,172	9,290
10E000	1522	2110	28	000000 BD SHARE TRS	250	250	
10E000	1522	2160	28	000000 BD SHARE THIS	50	50	50
10E000	1522	2170	28	000000 EMPLOYER 2.2	20	20	20
10E000	1522	3190	28	000000 ATHLETIC CONTRACT SER VOLLEYBA	1,500	1,500	1,500
10E000	1522	4150	28	000000 ATHLETIC SUPPLIES VOLLEYBALL	600	600	600
10E000	1523	1150	28	000000 ATHL SPONSORS SAL - CHERLEADE	6,712	6,712	4,645
10E000	1523	2110	28	000000 BD SHARE TRS	250	250	
10E000	1523	2160	28	000000 BD SHARE THIS	50	50	50
10E000	1523	2170	28	000000 EMPL 2.2	20	20	20
10E000	1523	4150	28	000000 CHERLEADING SUPPLIES	600	600	600
10E000	1524	1150	28	000000 ATHLETICS SAL COACH SOCCER	21,011	21,011	21,567
10E000	1524	2110	28	000000 BD SHARE TRS	1,946	1,946	
10E000	1524	2160	28	000000 BD SHARE THIS	300	300	300
10E000	1524	2170	28	000000 EMPLOYER 2.2	120	120	120
10E000	1524	3190	28	000000 ATHLETICS CONTRACT SER SOCCER	2,100	2,100	2,100
10E000	1524	4150	28	000000 ATHLETIC SUPL BOYS SOCCER	650	650	650
10E000	1524	4160	28	000000 ATHLETIC SUPPL GIRLS SOCCER	650	650	650
10E000	1526	1150	28	000000 ATHLETIC SAL SOFTBALL	6,000	9,000	8,000
10E000	1526	2110	28	000000 BD SHARE TRS	250	250	
10E000	1526	2160	28	000000 BD SHARE THIS	50	50	
10E000	1526	2170	28	000000 EMPL 2.2	20	20	
10E000	1526	3190	28	000000 CONT SERVICE SOFTBALL	2,200	2,200	2,200
10E000	1526	4150	28	000000 ATHLETIC SUPPLIES SOFTBALL	650	650	650
10E000	1530	1100	30	000000 MUSIC SALARIES	440,000	500,000	467,000
10E000	1530	1130	30	000000 MUSIC TEACHERS AIDE	18,819	18,548	19,800
10E000	1530	1180	30	000000 MUSIC SUPPLEMENTAL PAY	60,000	60,000	60,000
10E000	1530	1260	30	000000 MUSIC SUBS DISTRICT	1,000	1,000	
10E000	1530	1270	30	000000 MUSIC SICK LEAVE	7,000	7,000	8,000
10E000	1530	1280	30	000000 MUSIC PERSONAL LEAVE	1,000	1,000	
10E000	1530	2110	30	000000 BD SHARE TRS	51,900		
10E000	1530	2160	30	000000 BD SHARE THIS	8,500	8,050	8,906
10E000	1530	2170	30	000000 EMPLOYERS SHARE .0058	3,450	2,900	3,057
10E000	1530	2180	30	000000 BD SHARE IMRF	500		
10E000	1530	2210	30	000000 LIFE	200	200	200
10E000	1530	2220	30	000000 MEDICAL	41,000	45,000	45,000
10E000	1530	2290	30	000000 EMPLOYEE BENE. ALLOW.	2,166		
10E000	1580	1150	28	000000 GIRLS 7 BASKETBALL-SAL	2,335	2,628	2,986
10E000	1580	2110	28	000000 BD SHARE TRS	242		
10E000	1580	2160	28	000000 BD SHARE THIS	40	40	
10E000	1580	2170	28	000000 EMPLOYER 2.2	17	17	
10E000	1580	3190	28	000000 UMS GIRLS BASKETBALL-OFFICIALS	720	720	720
10E000	1581	1150	28	000000 GIRLS 8 BASKETBALL-SAL	2,335	2,957	3,318

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
000000				UNRESTRICTED				
10E000	1581	2110	28	000000	BD SHARE TRS	250		
10E000	1581	2160	28	000000	BD SHARE THIS	44	44	56
10E000	1581	2170	28	000000	EMPLOYER 2.2	19	19	19
10E000	1582	1150	28	000000	BOYS 7 BASKETBALL-SAL	2,335	2,335	2,654
10E000	1582	2160	28	000000	BD SHARE THIS			45
10E000	1582	2170	28	000000	BD SHARE EMPL 2.2			15
10E000	1582	3190	28	000000	UMS BOYS BASKETBALL-OFFICIALS	600	600	600
10E000	1583	1150	28	000000	BOYS 8 BASKETBALL-SAL	2,627	2,627	3,285
10E000	1583	2110	28	000000	BD SHARE TRS	303		
10E000	1583	2160	28	000000	BD SHARE THIS	44	44	
10E000	1583	2170	28	000000	EMPLOYER 2.2	19	19	
10E000	1584	1150	28	000000	7/8 GIRLS TRACK-SAL	2,918	2,918	5,641
10E008	1584	1150	00	000000	7/8 GIRLS TRACK-SAL			3,318
10E000	1584	2160	28	000000	BD SHARE THIS			50
10E000	1584	2170	28	000000	EMPL 2.2			20
10E000	1585	1150	28	000000	7/8 BOYS TRACK-SAL	3,794	3,794	
10E000	1585	2110	28	000000	BD SHARE TRS	209	209	
10E000	1586	6400	28	000000	MIDDLE SCHOOL-ASSOC. FEES	410	410	410
10E000	1587	1150	28	000000	VOLLEY BALL COACH UMS	3,925	3,925	3,925
10E000	1587	2110	28	000000	BD SHARE TRS	424	424	
10E000	1587	2160	28	000000	BD SHARE THIS	62	62	62
10E000	1587	2170	28	000000	EMPLOYER 2.2	26	26	26
10E000	1588	1250	28	000000	MS ATHL SAL-TIME KEEPER/SCORER	3,500	3,500	3,500
10E000	1588	3180	28	000000	ATHLETIC CONTR MS	3,010	3,010	3,010
10E000	1588	3190	28	000000	ATHLETIC SECURITY MS	1,500	1,500	1,500
10E000	1588	4100	28	000000	ATHLETIC SUPPLIES UMS	500	500	500
10E000	1589	1150	28	000000	UMS CROSS COUNTRY COACH	3,000	3,000	3,000
10E000	1589	2110	28	000000	BD SHAR TRS	311	311	
10E000	1589	2160	28	000000	BD SHARE THIS	28	28	50
10E000	1589	2170	28	000000	EMPL 2.2	11	11	19
10E000	1589	4100	28	000000	UMS CROSS COUNTRY SUPPLIES	1,000	1,000	1,000
10E000	1601	1600	38	000000	SUMMER SCHL - TEACH SALARY	20,000	20,000	10,000
10E000	1601	1610	38	000000	SUMMER SCHL - ADMIN SALARY	750	750	750
10E000	1601	1620	38	000000	SUMMER SCHL -SECY SALARY	1,400	1,400	1,400
10E000	1601	1630	38	000000	SUMMER SCHL AIDES	1,000	1,000	1,000
10E000	1601	2110	38	000000	BD SHARE TRS	2,500		
10E000	1601	4100	38	000000	SUMMER SCHL - SUPPLIES	2,700	2,700	2,700
10E000	1602	1600	25	000000	K-5 SUMMER SCHOOL TEACHERS	13,725	13,725	13,725
10E000	1602	1600	27	000000	MS SUMMER SCHOOL TEACHERS	8,975	8,975	8,975
10E000	1602	1610	25	000000	K-5 SUMMER SCHOOL ADMIN SAL	3,400	3,400	3,400
10E000	1602	1610	27	000000	MS SUMMER SCHOOL ADMIN SAL	2,700	2,700	2,700
10E000	1602	1620	25	000000	K-5 SUMMER SCHOOL SECY SALARY	1,069	1,069	1,069
10E000	1602	1630	25	000000	K-5 SUMMER SCHOOL TEACH ASSIST	1,188	1,188	1,188
10E000	1602	1630	27	000000	MS SUMMER SCHOOL TEACH ASSIST	810	810	810
10E000	1602	2110	25	000000	K-5 SUMMER SCHOOL TRS	1,702	1,702	1,702
10E000	1602	2110	27	000000	MS SUMMER SCHOOL TRS	1,212	1,212	1,212
10E000	1602	2160	25	000000	K-5 SUMMER SCHOOL THIS	272	272	272
10E000	1602	2160	27	000000	MS SUMMER SCHOOL THIS	193	193	193
10E000	1602	2170	25	000000	K-5 SUMMER SCHOOL EMPL 2.2	105	105	105
10E000	1602	2170	27	000000	MS SUMMER SCHOOL EMPL 2.2	75	75	75
10E000	1602	2180	25	000000	K-5 SUMMER SCHOOL IMRF	24	24	24
10E000	1602	2180	27	000000	MS SUMMER SCHOOL IMRF	38	38	38
10E000	1602	4100	25	000000	K-5 SUMMER SCHOOL SUPPLIES	44	44	44
10E008	2112	1130	00	000000	STUDENT RELATIONS SUPR-UMS	80,000	116,000	125,000

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
000000				UNRESTRICTED				
10E009	2112	1130	00	000000 STUDENT RELATIONS SUPR-UHS		135,000	180,000	195,000
10E008	2112	1230	00	000000 HALL MONITOR SUB		2,000	2,000	2,000
10E009	2112	1230	00	000000 ATTENDANCE SUB		2,000	2,000	2,000
10E008	2112	2180	00	000000 BD SHARE IMRF		3,000		
10E009	2112	2180	00	000000 BD SHARE IMRF		7,000		
10E008	2112	2210	00	000000 LIFE		75	75	75
10E009	2112	2210	00	000000 LIFE		25	25	25
10E008	2112	2220	00	000000 MEDICAL INSURANCE		10,000	15,000	20,000
10E009	2112	2220	00	000000 MEDICAL		17,000	17,000	17,000
10E008	2112	2290	00	000000 EMPLOYEE BENE. ALLOW.		2,415	2,415	2,784
10E009	2112	2290	00	000000 EBA		4,332	4,332	2,784
10E000	2112	3160	24	000000 ATTENDANCE CONTRACT SERVICE		50,000	60,000	60,000
10E000	2112	3430	24	000000 TECHNOLOGY TELEPHONE		4,000	4,000	4,000
10E000	2112	4100	24	000000 ATTENDANCE SUPPLIES - DISTRICT		3,700	3,700	3,700
10E000	2119	1160	00	000000 CROSSING GUARD		7,000	7,000	8,456
10E008	2122	1100	00	000000 COUNSELING SAL - MID SCHL		164,610	172,774	181,412
10E009	2122	1100	00	000000 COUNSELING SAL - HIGH SCHOOL		198,900	220,114	239,669
10E009	2122	1270	00	000000				5,000
10E008	2122	2110	00	000000 BD SHARE TRS		17,090		
10E009	2122	2110	00	000000 BD SHARE TRS		20,645		
10E008	2122	2160	00	000000 BD SHARE THIS		2,685	2,782	3,066
10E009	2122	2160	00	000000 BD SHARE THIS		4,355	3,544	4,050
10E008	2122	2170	00	000000 EMPLOYER SHARE .0058		1,106	1,002	1,052
10E009	2122	2170	00	000000 EMPLOYERS SHARE .0058		1,793	1,277	1,390
10E008	2122	2210	00	000000 LIFE		50	50	50
10E009	2122	2210	00	000000 LIFE		75	75	75
10E008	2122	2220	00	000000 MEDICAL		4,830	4,944	
10E009	2122	2220	00	000000 MEDICAL		18,000	9,000	11,136
10E008	2122	2290	00	000000 EMPLOYEE BENE. ALLOW.		4,830	4,944	8,352
10E009	2122	2290	00	000000 EMPLOYEE BENE. ALLOW.			4,944	5,568
10E000	2134	1130	00	000000 MEDICATION NURSE		44,000	52,000	60,685
10E000	2134	1190	00	000000 NURSE SALARY		75,000	77,264	81,722
10E000	2134	2180	00	000000 BD SHARE IMRF		600		
10E000	2134	2210	00	000000 LIFE		40	40	40
10E000	2134	2220	00	000000 MEDICAL INSURANCE		2,415		
10E000	2134	2290	00	000000 EMPLOYEE BENE. ALLOW.		2,415	2,203	2,784
10E000	2190	1130	18	000000 U OF I SALARIES (MULTICULTURAL		13,000		
10E000	2190	1230	18	000000 U OF I SUBS (MULTICULTURAL)			3,200	3,200
10E000	2190	4100	18	000000 U OF I MULTI-CULTURAL SUPPLIES		1,000	2,500	2,500
10E000	2210	1100	24	000000 STAFF DEVL COORD SALARY		52,733	73,761	116,511
10E000	2210	1110	00	000000 DIRECTOR OF INSTRUCTIONAL TECH		78,928	82,338	92,531
10E000	2210	1110	24	000000 DIRECTOR OF STAFF DEVEL SALARY				84,005
10E000	2210	1200	00	000000 SUBSTITUTE ORIENTATION/TRNG		4,500	2,000	2,000
10E000	2210	2160	24	000000			1,187	4,952
10E000	2210	2170	24	000000			428	1,700
10E000	2210	2210	00	000000 LIFE INSURANCE		16	16	16
10E000	2210	2220	00	000000 MEDICAL INSURANCE		4,830	4,830	16,704
10E000	2210	2240	00	000000 DIRECTOR OF INSTR TECHNOLOGY T		7,773	8,114	
10E000	2210	2300	00	000000 TUITION REIMBURSEMENT				5,000
10E000	2213	1200	00	000000 NATIONAL BOARD TRAINING SUBS		500	500	500
10E000	2213	3140	00	000000 HUMAN RESOURCES TUITION ASSIST		3,000	3,000	3,000
10E000	2220	3400	00	000000 INTERNET ACCESS/MAINT.		30,000	30,000	30,000
10E000	2225	1190	24	000000 NETWORK/HARWARE TECHS		131,749	165,000	195,000
10E000	2225	2210	24	000000 LIFE		40	40	60

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
000000				UNRESTRICTED				
10E000	2225	2220	24	000000 MEDICAL		9,660	9,660	14,000
10E000	2225	2290	24	000000 EBA		2,166	2,166	2,784
10E000	2225	3230	24	000000 DISTRICT COMPUTER MAINT		14,000	14,000	14,000
10E000	2230	4890	24	000000 RESEARCH TESTING EVALUATION		20,000	42,000	42,000
10E000	2300	3320	00	000000 ADMIN LUDA TRAVEL			8,100	
10E000	2311	3100	00	000000 BOARD CONSULTANTS		2,500	2,500	2,500
10E000	2311	3170	00	000000 AUDITOR FEES		35,000	35,000	40,000
10E000	2311	3320	00	000000 BOARD EXPENSE TRAVEL		3,600	3,600	3,600
10E000	2311	3410	00	000000 POSTAGE DISTRICT		15,000	15,000	15,000
10E000	2311	3500	00	000000 ADVERTISING - DISTRICT		10,000	10,000	10,000
10E000	2311	4100	00	000000 BOARD EXP SUPPLIES		3,700	3,700	3,700
10E000	2311	6400	00	000000 DUES DISTRICT		7,500	7,500	14,000
10E000	2311	6410	00	000000 PROF DUES - DIST. ADMIN.		62,000	62,000	62,000
10E000	2313	1190	00	000000 TREAS SAL		5,200	5,200	5,200
10E000	2320	3320	00	000000 SUPT TRAVEL/MILEAGE			3,000	3,000
10E000	2320	4100	00	000000 OFFICE SUPL SUPT OFC		700	700	700
10E000	2320	5410	00	000000 EQUIPMENT-SUPT. OFF		1,500	1,500	1,500
10E000	2321	1110	00	000000 SUPERINTENDENT		183,051	213,933	223,842
10E000	2321	1120	00	000000 SECT TO SUPT		52,998	54,642	56,327
10E000	2321	2110	00	000000 BOARD SHARE TRS		19,000		
10E000	2321	2160	00	000000 BD SHARE THIS		2,935	3,444	3,171
10E000	2321	2170	00	000000 EMPLOYER SHARE TRS		1,106	1,240	1,088
10E000	2321	2210	00	000000 LIFE		30	30	35
10E000	2321	2220	00	000000 MEDICAL		8,666	19,000	25,000
10E000	2321	2230	00	000000 DENTAL BENEFIT		1,000	1,000	1,000
10E000	2321	3320	00	000000 SUPT TRAVEL/MILEAGE		3,000		
10E000	2330	1110	22	000000 SPECIAL ED DIRECTOR & ASSISTNT		147,732	159,040	165,934
10E000	2330	2110	22	000000 BOARD SHARE TRS		15,335		
10E000	2330	2160	22	000000 BD SHARE THIS		2,992	2,561	2,804
10E000	2330	2170	22	000000 EMPLOYER SHARE TRS		1,127	922	962
10E000	2330	2210	22	000000 LIFE		25	25	25
10E000	2330	2220	22	000000 MEDICAL		2,160	9,888	9,888
10E000	2330	2290	22	000000 EMPLOYEE BENE. ALLOW.		2,415		
10E000	2330	3320	22	000000 TRAVEL SPEC ED		200	200	200
10E001	2410	1110	00	000000 PRINC LEAL		82,842	94,272	97,194
10E003	2410	1110	00	000000 PRINC PRAIRIE		77,787	90,520	94,076
10E004	2410	1110	00	000000 PRINCIPAL WILEY		93,015	105,849	109,130
10E007	2410	1110	00	000000 PRINC YANKEE RIDGE		84,652	96,331	99,317
10E008	2410	1110	00	000000 PRINC & ASST MID SCHL		263,578	208,907	323,115
10E009	2410	1110	00	000000 PRINC & ASST H S		323,200	361,780	383,161
10E010	2410	1110	00	000000 PRINC KING		83,293	94,785	94,500
10E011	2410	1110	00	000000 PRINC THOMAS PAINE		79,890	90,913	93,731
10E001	2410	1120	00	000000 INST SECY SAL LEAL		36,415	38,165	47,069
10E003	2410	1120	00	000000 INST SECY SAL PRAIRIE		52,681	54,306	56,507
10E004	2410	1120	00	000000 INST SECY SAL WILEY		34,288	41,622	37,064
10E007	2410	1120	00	000000 INST SECY SAL YANKEE RIDGE		42,678	45,000	46,393
10E008	2410	1120	00	000000 INST SECY SAL MID SCHL		141,354	300,944	149,355
10E009	2410	1120	00	000000 INST SECY SAL HS		171,125	176,297	189,640
10E010	2410	1120	00	000000 INST SECY SAL KING		38,088	39,824	39,346
10E011	2410	1120	00	000000 INST SECY SAL THOMAS PAINE		33,836	42,714	35,434
10E001	2410	2110	00	000000 BD SHARE TRS		8,600		
10E003	2410	2110	00	000000 BD SHARE TRS		8,074		
10E004	2410	2110	00	000000 BD SHARE TRS		9,655		
10E007	2410	2110	00	000000 BD SHARE TRS		8,787		

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
000000				UNRESTRICTED				
10E008	2410	2110	00	000000 BD SHARE TRS		27,360		
10E009	2410	2110	00	000000 BD SHARE TRS		33,600		
10E010	2410	2110	00	000000 BD SHARE TRS		8,646		
10E011	2410	2110	00	000000 BD SHARE TRS		8,293		
10E001	2410	2160	00	000000 BD SHARE THIS		1,358	1,508	1,643
10E003	2410	2160	00	000000 BD SHARE THIS		1,270	1,448	1,590
10E004	2410	2160	00	000000 BD SHARE THIS		1,534	1,693	1,844
10E007	2410	2160	00	000000 BD SHARE THIS		1,396	1,541	1,678
10E008	2410	2160	00	000000 BD SHARE THIS		4,566	4,815	5,461
10E009	2410	2160	00	000000 BD SHARE THIS		6,572	5,825	6,475
10E010	2410	2160	00	000000 BD SHARE THIS		1,361	1,526	1,597
10E011	2410	2160	00	000000 BD SHARE THIS		1,317	1,464	1,584
10E001	2410	2170	00	000000 EMPLOYER SHARE TRS 2.2		511	547	564
10E003	2410	2170	00	000000 EMPLOYERS SHARE 2.2		478	525	546
10E004	2410	2170	00	000000 EMPLOYERS SHARE 2.2		578	614	633
10E007	2410	2170	00	000000 EMPLOYERS SHARE 0.0058		526	559	576
10E008	2410	2170	00	000000 EMPLOYER SHARE TRS		1,719	1,746	1,874
10E009	2410	2170	00	000000 EMPLOYER SHARE TRS		2,475	2,098	2,222
10E010	2410	2170	00	000000 EMPLOYERS SHARE 0.0058		513	550	548
10E011	2410	2170	00	000000 EMPLOYERS SHARE 0.0058		496	528	544
10E001	2410	2210	00	000000 LIFE		25	25	25
10E003	2410	2210	00	000000 LIFE		25	25	25
10E004	2410	2210	00	000000 LIFE		25	25	25
10E007	2410	2210	00	000000 LIFE		25	25	25
10E008	2410	2210	00	000000 LIFE		125	125	125
10E009	2410	2210	00	000000 LIFE		175	175	175
10E010	2410	2210	00	000000 LIFE		25	25	25
10E011	2410	2210	00	000000 LIFE		25	25	25
10E001	2410	2220	00	000000 MEDICAL		13,000	13,000	15,000
10E003	2410	2220	00	000000 MEDICAL		4,333	4,944	5,568
10E004	2410	2220	00	000000 MEDICAL		8,666	9,888	5,568
10E007	2410	2220	00	000000 MEDICAL		8,666	9,888	9,888
10E008	2410	2220	00	000000 MEDICAL		27,000	23,000	25,000
10E009	2410	2220	00	000000 MEDICAL		36,000	36,000	39,000
10E010	2410	2220	00	000000 MEDICAL		8,666	9,888	9,888
10E011	2410	2220	00	000000 MEDICAL		4,333	4,944	5,568
10E003	2410	2290	00	000000 EMPLOYEE HEALTH ALLOWANCE		4,332	4,944	5,568
10E004	2410	2290	00	000000 EBA		2,166	2,472	2,784
10E007	2410	2290	00	000000 EBA		2,166	2,472	2,784
10E008	2410	2290	00	000000 EMPLOYEE BENE. ALLOW.		4,332	4,944	8,352
10E009	2410	2290	00	000000 EMPLOYEE BENE. ALLOW.		4,333	4,944	5,568
10E010	2410	2290	00	000000 EMPLOYEE BENEFIT ALLOWANCE		2,415	2,472	2,784
10E011	2410	2290	00	000000 EMPLOYEE BENE. ALLOW.		2,166	2,472	2,784
10E000	2410	3100	00	000000 TEMPORARY SECRETARIES		5,000		
10E000	2410	3430	00	000000 CELL PHONES ADMIN		3,000	3,000	3,000
10E001	2410	3430	00	000000 TELEPHONE LEAL		3,000	3,000	3,000
10E003	2410	3430	00	000000 TELEPHONE PRAIRIE		3,000	3,000	3,000
10E004	2410	3430	00	000000 TELEPHONE WILEY		3,000	3,000	3,000
10E007	2410	3430	00	000000 TELEPHONE YANKEE RIDGE		3,000	3,000	3,000
10E008	2410	3430	00	000000 TELEPHONE MID SCHL		6,000	6,000	6,000
10E009	2410	3430	00	000000 TELEPHONE HS		7,000	7,000	7,000
10E010	2410	3430	00	000000 TELEPHONE KING		3,000	3,000	3,000
10E011	2410	3430	00	000000 TELEPHONE THOMAS PAINE		4,000	4,000	4,000
10E000	2411	1180	00	000000 CENTRAL REGISTRATION		10,000	6,000	6,000

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
000000				UNRESTRICTED			
10E000	2411	2110	00	000000 CENTRAL REGISTRATION TRS	500	500	500
10E000	2411	2160	00	000000 CENTRAL REGISTRATION THIS	100	100	100
10E000	2411	2170	00	000000 CENTRAL REGISTRATION EMPL 2.2	100	100	100
10E000	2411	4100	00	000000 CENTRAL REGISTRATION SUPPLIES	1,000	1,000	4,000
10E000	2510	1110	00	000000 BUSINESS MANAGER	119,695	126,368	144,261
10E000	2510	2210	00	000000 LIFE	16	16	16
10E000	2510	2240	00	000000 TAX SHELTERED ANNUITY	11,850	12,517	
10E000	2510	2290	00	000000 EMPLOYEE BENEFIT ALLOWANCE	2,415	2,472	2,784
10E000	2510	4100	00	000000 OFFICE SUPL BUSINESS MGR OFC	1,800	1,800	1,800
10E000	2520	3230	00	000000 MAINT OF EQUIP-C.O. CARD SMART	18,000	26,840	26,840
10E000	2520	4700	00	000000 SKYWARD FINANCE ANNUAL LICENSE		30,000	30,000
10E000	2523	1120	00	000000 FISCAL SERVICE SECT	163,495	148,020	150,000
10E000	2523	2210	00	000000 LIFE	75	75	75
10E000	2523	2220	00	000000 MEDICAL	15,000	15,000	16,704
10E000	2523	2290	00	000000 EMPLOYEE BENE. ALLOW.	4,830	4,944	5,568
10E000	2524	1120	00	000000 PAYROLL SERVICE SECT	58,096	35,000	33,552
10E000	2524	2210	00	000000 LIFE	16	16	16
10E000	2524	2220	00	000000 MEDICAL	2,415		
10E000	2524	2290	00	000000 PAYROLL EBA		2,472	2,784
10E000	2541	3430	00	000000 TELEPHONE COMPLEX & EMS(BTU)	5,000	5,000	5,000
10E000	2542	3210	00	000000 RECYCLING	5,000	8,000	8,000
10E000	2542	3220	00	000000 SANITARY PICK-UP SERV	42,000	42,000	42,000
10E000	2542	3430	00	000000 TELEPHONE CENTRAL OFF & DIST.	20,000	20,000	20,000
10E001	2542	3700	00	000000 UTIL SEWAGE-LEAL	2,200	2,200	3,800
10E003	2542	3700	00	000000 UTIL SEWAGE PR	3,000	3,000	6,100
10E004	2542	3700	00	000000 UTIL SEWAGE WILEY	3,000	3,000	5,000
10E006	2542	3700	00	000000 UTIL SEWAGE EARLY CHILDHOOD	2,000	2,000	4,000
10E007	2542	3700	00	000000 UTIL SEWAGE YANKEE RIDGE	4,000	4,000	6,000
10E008	2542	3700	00	000000 UTIL SEWAGE MID SCH	7,000	7,000	12,000
10E009	2542	3700	00	000000 UTIL SEWAGE H.S.	7,000	7,000	14,000
10E010	2542	3700	00	000000 UTIL SEWAGE KING	2,000	2,000	4,000
10E011	2542	3700	00	000000 UTIL SEWAGE THOMAS PAINE	3,500	3,500	6,500
10E013	2542	3700	00	000000 UTIL SEWAGE MNT BLDG	1,000	1,000	3,000
10E016	2542	3700	00	000000 UTIL SEWAGE RENTALS		500	500
10E019	2542	3700	00	000000 UTIL SEWAGE ADM OFC	500	500	2,000
10E001	2542	3710	00	000000 UTIL WATER LEAL	3,000	6,000	6,000
10E003	2542	3710	00	000000 UTIL WATER PRAIRIE	3,000	6,000	6,000
10E004	2542	3710	00	000000 UTIL WATER WILEY	3,000	4,000	4,000
10E006	2542	3710	00	000000 UTIL WATER EARLY CHILDHOOD	3,000	5,000	5,000
10E007	2542	3710	00	000000 UTIL WATER YANKEE RIDGE	3,500	7,000	7,000
10E008	2542	3710	00	000000 UTIL WATER MID SCH	12,000	12,000	12,000
10E009	2542	3710	00	000000 UTIL WATER H.S.	20,000	20,000	20,000
10E010	2542	3710	00	000000 UTIL WATER KING	3,000	4,000	4,000
10E011	2542	3710	00	000000 UTIL WATER THOMAS PAINE	4,000	4,000	4,000
10E013	2542	3710	00	000000 UTIL WATER MNT BLDG	1,000	1,000	1,000
10E016	2542	3710	00	000000 UTIL WATER RENTALS		500	500
10E019	2542	3710	00	000000 UTIL WATER ADM OFC	2,000	2,000	2,000
10E021	2542	3710	00	000000 UTIL WATER WHSE	300	300	300
10E001	2542	3740	00	000000 UTILITIES USE TAX LEAL		1,632	
10E003	2542	3740	00	000000 UTILITIES USE TAX PR		3,090	
10E004	2542	3740	00	000000 UTILITIES USE TAX WILEY		2,027	
10E006	2542	3740	00	000000 UTIL USE TAX EARLY CHILDHOOD		1,582	
10E007	2542	3740	00	000000 UTILITIES USE TAX YANKEE RIDGE		2,083	
10E008	2542	3740	00	000000 UTILITIES USE TAX MID SCHL		6,000	

Account Level				2011-12	2012-13	2013-14	
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
000000				UNRESTRICTED			
10E009	2542	3740	00	000000 UTILITIES USE TAX HS		6,873	
10E010	2542	3740	00	000000 UTILITIES USE TAX KING		2,033	
10E011	2542	3740	00	000000 UTILITIES USE TAX THOMAS PAINE		3,028	
10E013	2542	3740	00	000000 UTILITIES USE TAX MNT BLDG		2,009	
10E019	2542	3740	00	000000 UTILITIES USE TAX ADM OFC		840	
10E001	2542	4650	00	000000 UTILITIES GAS LEAL	23,000	15,000	15,000
10E003	2542	4650	00	000000 UTILITIES GAS PR	20,000	20,000	20,000
10E004	2542	4650	00	000000 UTILITIES GAS WILEY	17,000	17,000	17,000
10E006	2542	4650	00	000000 UTIL GAS EARLY CHILDHOOD	30,000	30,000	30,000
10E007	2542	4650	00	000000 UTILITIES GAS YANKEE RIDGE	20,000	20,000	20,000
10E008	2542	4650	00	000000 UTILITIES GAS MID SCHL	100,000	100,000	100,000
10E009	2542	4650	00	000000 UTILITIES GAS HS	75,000	75,000	75,000
10E010	2542	4650	00	000000 UTILITIES GAS KING	25,000	20,000	20,000
10E011	2542	4650	00	000000 UTILITIES GAS THOMAS PAINE	35,000	25,000	25,000
10E013	2542	4650	00	000000 UTILITIES GAS MNT	9,000	9,000	9,000
10E016	2542	4650	00	000000 UTIL GAS RENTALS	1,000	1,000	1,000
10E019	2542	4650	00	000000 UTILITIES GAS ADM OFC	5,000	5,000	5,000
10E021	2542	4650	00	000000 UTILITIES GAS WHSE	6,000	6,000	6,000
10E001	2542	4660	00	000000 UTILITIES ELEC LEAL	55,000	55,000	55,000
10E003	2542	4660	00	000000 UTILITIES ELEC PR	28,000	35,000	35,000
10E004	2542	4660	00	000000 UTILITIES ELEC WILEY	24,000	24,000	24,000
10E006	2542	4660	00	000000 UTIL ELEC EARLY CHILDHOOD	16,000	20,000	20,000
10E007	2542	4660	00	000000 UTILITIES ELEC YANKEE RIDGE	30,000	30,000	30,000
10E008	2542	4660	00	000000 UTILITIES ELEC MID SCHL	225,000	250,000	250,000
10E009	2542	4660	00	000000 UTILITIES ELEC HS	215,000	215,000	215,000
10E010	2542	4660	00	000000 UTILITIES ELEC KING	36,000	50,000	50,000
10E011	2542	4660	00	000000 UTILITIES ELEC THOMAS PAINE	37,000	30,000	30,000
10E013	2542	4660	00	000000 UTILITIES ELEC MNT BLDG	12,000	12,000	12,000
10E019	2542	4660	00	000000 UTILITIES ELEC ADM OFC	25,000	25,000	25,000
10E021	2542	4660	00	000000 UTILITIES ELEC WHSE	12,000	12,000	12,000
10E000	2542	5400	24	000000 DISTRICT NETWORK ACCOUNT	5,000	5,000	100,000
10E001	2561	1160	00	000000 LUNCH RM SUPRV LEAL	24,000	24,000	29,000
10E003	2561	1160	00	000000 LUNCH RM SUPRV PRAIRIE	24,000	24,000	27,000
10E004	2561	1160	00	000000 LUNCH RM SUPERVISION WILEY	19,000	19,000	25,000
10E007	2561	1160	00	000000 LUNCH RM SUPRV YANKEE RIDGE	20,000	20,000	22,000
10E010	2561	1160	00	000000 LUNCH RM SUPRV KING	24,000	24,000	28,000
10E011	2561	1160	00	000000 LUNCH RM SUPRV THOMAS PAINE	23,000	23,000	21,000
10E000	2561	1230	00	000000 LUNCHROOM SUB	4,000	4,000	4,000
10E001	2561	1230	00	000000 LUNCHROOM SUB LEAL	500	500	500
10E007	2561	1230	00	000000 LUNCHROOM SUB YANKEE RIDGE	1,500	1,500	1,500
10E010	2561	1230	00	000000 LUNCHROOM SUB KING	1,000	1,000	1,000
10E001	2561	2210	00	000000 LIFE	5	5	5
10E003	2561	2210	00	000000 LIFE	4	4	4
10E010	2561	2210	00	000000 LIFE	11	11	11
10E011	2561	2210	00	000000 LIFE INSURANCE	6	6	6
10E003	2561	2220	00	000000 MEDICAL	1,080		
10E003	2562	3150	00	000000 FRESH FRUIT & VEG PROGRAM-PRAI	20,243	18,011	18,011
10E010	2562	3150	00	000000 FRESH FRUIT & VEG PROGRAM-KING	17,981	15,653	15,653
10E000	2562	3290	00	000000 CONTRACTUAL FOOD SERVICE	1,250,000	1,350,000	1,350,000
10E000	2562	3290	24	000000 TEEN REACH SNACKS/SUPPER		30,000	50,000
10E006	2562	3290	00	000000 CONTRACTUAL FOOD SERVICE-CACFP	55,000	55,000	40,000
10E000	2562	5400	00	000000 FOODSERVICE POS EQUIP	4,000		
10E000	2562	6900	00	000000 UNCOLLECTED FOOD SERVICE	15,000	15,000	15,000
10E000	2572	1120	00	000000 PURCHASING SERVICE STAFF	57,500	55,297	58,770

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
000000				UNRESTRICTED			
10E000	2572	2210	00	000000 LIFE	32	32	32
10E000	2572	2220	00	000000 MEDICAL	8,664	8,664	8,352
10E021	2573	1120	00	000000 WAREHOUSE/MAIL SAL.	131,157	135,242	139,444
10E021	2573	2210	00	000000 WARHOUSE/MAIL LIFE INS	32	32	32
10E021	2573	2220	00	000000 WAREHOUSE/MAIL HEA. INS	8,664	8,664	11,136
10E019	2574	3190	00	000000 OUTSIDE PRINTING - CO	4,500	4,500	4,500
10E000	2574	3600	00	000000 PRINT SHOP MGMT SERVICES			52,000
10E000	2574	4740	00	000000 PRINTING SUPPLIES/COPIER LEASE	170,000	170,000	113,000
10E019	2574	4740	00	000000 PRINT SHOP CO	15,000	15,000	15,000
10E000	2620	1110	24	000000 DEPUTY SUPT & C&I SPEC	195,719	224,556	239,324
10E000	2620	1120	24	000000 SUPPORT SERVICE SECT	129,063	135,680	140,485
10E000	2620	2110	24	000000 BD SHARE TRS	20,315		
10E000	2620	2160	24	000000 BD SHARE THIS	2,465	3,615	4,045
10E000	2620	2170	24	000000 EMPLOYER SHARE TRS	930	1,302	1,388
10E000	2620	2210	24	000000 LIFE	75	75	90
10E000	2620	2220	24	000000 MEDICAL	4,830	4,944	4,944
10E000	2620	2290	24	000000 EMPLOYEE BENE. ALLOW.	6,740	9,888	11,136
10E000	2620	3100	00	000000 U OF I SMALL URBAN COMMUN	60,000	60,000	60,000
10E000	2620	4100	24	000000 OFFICE SUPL ASST SUPT OFC	1,800	1,800	1,800
10E000	2621	1120	22	000000 SPEC ED -SEC. SAL	62,743	65,208	69,857
10E000	2621	2210	22	000000 SPEC ED LIFE	32	32	32
10E000	2621	2220	22	000000 MEDICAL	4,332	4,944	5,568
10E000	2621	2290	22	000000 EMPLOYEE BENEFIT ALLOW	2,166	2,166	
10E000	2630	3100	24	000000 USD 116 WEB SITE	500	500	500
10E000	2640	1110	00	000000 HUMAN RESOURCES DIRECTOR	106,378	122,389	128,146
10E000	2640	1120	00	000000 HUMAN RESOURCES SALARIES	117,523	127,000	142,721
10E000	2640	1190	00	000000 FINGER PRINTING TECH	20,000	21,414	22,079
10E000	2640	1220	00	000000 SECRETARY SUBSTITUTES - DIST.	1,000	1,000	1,000
10E000	2640	2110	00	000000 BOARD SHARE TRS	11,042		
10E000	2640	2160	00	000000 BD SHARE THIS	1,800	1,970	2,166
10E000	2640	2170	00	000000 EMPLOYER SHARE TRS	656	710	743
10E000	2640	2210	00	000000 LIFE	70	70	100
10E000	2640	2220	00	000000 MEDICAL	4,830	4,944	11,136
10E000	2640	2290	00	000000 EMPLOYEE BENE. ALLOW.	9,660	9,660	8,352
10E000	2640	3160	00	000000 HR CONTRACTUAL SERVICES	5,893	5,893	5,893
10E000	2640	3330	00	000000 DISTRICT RECRUITING	7,000	7,000	7,000
10E000	2640	4100	00	000000 OFFICE SUPL. HUMAN RESOURCES	3,300	3,300	3,300
10E000	2640	4110	00	000000 HUMAN RESOURCES DISTRICT SUPL	450	450	450
10E000	2640	4120	00	000000 HUMAN RESOURCES-EMPLOYEE RECOG	2,700	2,700	2,700
10E000	2645	1190	00	000000 BLOODBORNE PATH SALARIES	2,000	2,000	2,000
10E000	2645	3100	00	000000 PHYSICAL EXAMS-EMPLOYEES	500	500	3,000
10E000	2645	3110	00	000000 BLOODBORNE PATH EMPLOYEES	3,000	3,000	3,000
10E000	2645	3160	00	000000 SUBSTITUTE CALL SERVICES	16,000	15,950	15,950
10E000	2645	4100	00	000000 DISTRICT NURSING SUPPLIES	1,800	1,800	1,800
10E000	2660	3160	00	000000 DATA PROCESSING SERV	7,000	7,000	7,000
10E000	2660	3170	00	000000 CREDIT CARD REV TRAK	9,000	9,000	9,000
10E000	2660	3230	00	000000 MAINT COMPUTER (CO/IBM)	7,000	7,000	7,000
10E000	2660	4700	00	000000 ACCOUNTING SUPPLIES/FORMS	7,000	7,000	7,000
10E000	2660	5410	00	000000 ACCOUNTING COMPUTER EQUIP	5,233	5,233	5,233
10E000	2900	4000	00	000000 EXPENSE CONTINGENCY			50,000
10E000	2900	4100	00	000000 GENERAL OFFICE STATIONARY/SUP.	6,620	6,620	6,620
10E000	2900	5410	00	000000 CAP OUTLAY CENTRAL OFFICE	1,000	1,000	1,000
10E000	3000	1191	00	000000 LATIN DISTRICT KINDERGARTEN LI	29,952	30,878	42,500
10E000	3000	2211	00	000000 LIFE INSURANCE	16	16	16

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
000000				UNRESTRICTED			
10E000	3000	2220	00	000000 MEDICAL INSURANCE		4,944	5,568
10E000	3000	2221	00	000000 MEDICAL INSURANCE	4,830		
10E000	3000	4101	00	000000 LATINO LIASON SUPPLIES	1,200	1,200	1,200
10E000	3000	6900	00	000000 CU FOUNDATION PLEDGE	15,000	15,000	15,000
10E000	3800	1190	00	000000 DISTRICT & KING PARENT/COMM LI	65,530	69,531	71,690
10E000	3800	2210	00	000000 LIFE INSURANCE	32	32	32
10E000	3800	2220	00	000000 MEDICAL INSURANCE	4,830	4,944	5,568
10E000	3800	2290	00	000000 EBA	2,415	2,472	2,784
10E000	3800	4100	00	000000 DISTRICT PARENT/COMMUNITY COOR	1,200	1,200	1,200
10E000	3900	1190	00	000000 PR/WEB COORDINATOR	32,338	37,800	48,256
10E000	3900	2210	00	000000 LIFE INSURANCE	16	16	16
10E000	3900	2290	00	000000 EBA			2,784
10E000	4130	6700	00	000000 STOREFRONT TUITION (GSA)	92,061	99,737	106,108
10E000	4140	6400	26	000000 VOC ED ASSESSMENT	4,000	7,000	7,000
10E000	4190	6900	00	000000 CITY OF LIBRARY - U OF I AID	22,560	9,400	9,400
10E000	4190	6910	00	000000 URBANA INDOOR AQUATIC CENTER	165,400	154,307	148,638
10E000	4210	6700	00	000000 TUITION READY PROGRAM	200,000	200,000	200,000
10E009	4370	6700	00	000000 PARKLAND DUAL CREDIT PROGRAM	6,000	6,000	6,000
10E000	8400	6600	00	000000 TRANSFER TO DEBT SERV FOR PRIN	113,000	122,000	131,000
10E000	8500	6600	00	000000 TRANSFER TO DEBT SERV FOR INT	54,312	50,188	45,735
10	---	----	----	00----	22,451,620	23,762,746	24,754,451
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100000							
10E000	1700	1100	28	103370 TEACHERS SAL HS DR TRAIN	110,000	125,000	125,000
10E000	1700	1120	28	103370 SECRETARY DRIVER TR 4	10,561	10,561	11,224
10E000	1700	2110	28	103370 BOARD SHARE TRS	8,300		
10E000	1700	2160	28	103370 BD SHARE THIS	1,100	1,300	2,000
10E000	1700	2170	28	103370 EMPL 2.2	500	500	725
10E000	1700	2210	28	103370 LIFE INSURANCE	30	30	30
10E000	1700	2220	28	103370 HEALTH INSURANCE	3,240	3,240	3,240
10E000	1700	2290	28	103370 EBA	2,415	2,415	2,500
10E000	1700	4110	28	103370 DR TRAIN & OPERATING SUPL HS	4,000	4,000	4,000
10	---	----	----	10----	140,146	147,046	148,719
					=====	=====	=====
110000				EARLY CHILDHOOD			
10E006	2332	1111	00	110000 PRESCHL PRINC	14,163	19,711	20,522
10E006	2332	2111	00	110000 PRESCHL PRINC PENSION	1,470		
10E006	2332	2160	00	110000		317	347
10E006	2332	2161	00	110000 PRESCHL PRINC THIS	400		
10E006	2332	2170	00	110000		114	119
10E006	2332	2171	00	110000 PRESCHL PRINC EMPL 2.2	88		
10E006	2332	2210	00	110000			3
10E006	2332	2211	00	110000 PRESCHL PRINC LIFE	3	3	
10E006	2332	2291	00	110000 PRESCHL PRINC EBA	924	500	835
10	---	----	----	11----	17,048	20,645	21,826
					=====	=====	=====

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
120000				SPED-ELEM				
10E000	1110	1210	22	120000	HOMEBOUND ELEMENTARY SERVICE	1,500	1,500	1,500
10E006	1110	1210	00	120000	HOMEBOUND WASHINGTON EC	2,000	1,000	1,000
10E000	1110	2110	22	120000	HOME BOUND BD SHARE TRS	208		
10E006	1110	2110	00	120000	BD SHARE TRS	208		15
10E000	1110	2160	22	120000	HOME BOUND SHARE THIS	34	24	24
10E006	1110	2160	00	120000	BD SHARE THIS	34	16	16
10E000	1110	2170	22	120000	HOMEBOUND EMPL 2.2	10	9	9
10E006	1110	2170	00	120000	BD SHARE EMPL 2.2	13	6	6
10E000	1110	3100	22	120000	HOMEBOUND - CONTRACTUAL SERVIC	1,500	3,000	3,000
10E000	1202	4120	22	120000	DISTRICT TEACHERS SUPPLIES	20,000	20,000	20,000
10E011	1203	4120	00	120000	CROSS CAT SUPL THOMAS PAINE	3,400	3,400	3,400
10E001	1205	4100	00	120000	LEARN DISABIL/INCUSION SUPP LE	400	400	500
10E003	1205	4100	00	120000	LEARN DISABLIL/INCUSION SUPL P	800	800	800
10E004	1205	4100	00	120000	LEARN DISABLIL/INCUSION SUPL W	600	600	525
10E007	1205	4100	00	120000	LEARN DISABIL/INCUS SUPL YANKE	600	600	600
10E010	1205	4100	00	120000	LEARN DISABIL/INCUSION SUPL KI	900	900	900
10E011	1205	4100	00	120000	LEARN DISABLIL/INCUSION SUPL T	300	300	375
10E000	1206	1100	22	120000	VISUALLY IMPAIRED TEACHER	44,453	53,784	55,451
10E000	1206	2110	22	120000	VISUALLY IMPAIRED BD SHARE TRS	4,614		
10E000	1206	2160	22	120000	VISUALLY IMPAIRED BD SHARE THI	756	866	937
10E000	1206	2170	22	120000	VISUALLY IMPAIRED EMPLOYER 2.2	285	107	322
10E000	1206	2210	22	120000	VISUALLY IMPAIRED LIFE	17	17	17
10E000	1206	2290	22	120000	VISUALLY IMPAIRED EBA	2,166	2,497	2,784
10E000	1206	3810	22	120000	VISUALLY IMPAIRED WORKMAN COMP			5,545
10E000	1206	3850	22	120000	VISUALLY IMPAIRED UNEMPLOYMENT			111
10E000	1206	4100	22	120000	VISUALLY IMPAIRED SUPPLIES	400	400	400
10E000	1207	1100	22	120000	HEARING IMPAIRED TEACHER	45,341	52,125	41,759
10E000	1207	2110	22	120000	HEARING IMPAIRED BD SHARE TRS	4,706		
10E000	1207	2160	22	120000	HEARING IMPAIRED BD SHARE THIS	756	839	706
10E000	1207	2170	22	120000	HEARING IMPAIRED BD SHARE EMPL	285	302	242
10E000	1207	2210	22	120000	HEARING IMPAIRED LIFE	17	17	17
10E000	1207	2220	22	120000	HEARING IMPAIRED MEDICAL			5,568
10E000	1207	2290	22	120000	HEARING IMPAIRED EBA	2,415	2,497	
10E000	1207	3810	22	120000	HEARING IMPAIRED WORKMAN COMP			4,176
10E000	1207	3850	22	120000	HEARING IMPAIRED UNEMPLOYMENT			84
10E000	1207	4100	22	120000	HEARING IMPAIRED SUPPLIES	400	400	400
10E007	1212	1101	00	120000	WRAPAROUND THERAPIST	45,576	51,984	53,596
10E007	1212	1121	00	120000	WRAPAROUND SECY	13,694	14,422	14,870
10E007	1212	1130	00	120000	BD DETENTION AIDE	300	300	300
10E007	1212	2111	00	120000	WRAPAROUND BD SHARE TRS	4,731		
10E007	1212	2160	00	120000			836	905
10E007	1212	2161	00	120000	WRAPAROUND BD SHARE THIS	775		
10E007	1212	2170	00	120000			301	310
10E007	1212	2171	00	120000	WRAPAROUND EMPL SHARE 2.2	292		
10E007	1212	2210	00	120000	BD SUSP LIFE			20
10E007	1212	2211	00	120000	WRAPAROUND LIFE	17	17	
10E007	1212	2220	00	120000	BD SUSP MEDICAL INSURANCE			2,784
10E007	1212	2221	00	120000	WRAPAROUND HEALTH	2,430	2,472	
10E007	1212	2290	00	120000			1,730	1,949
10E007	1212	2291	00	120000	WRAPAROUND EBA	2,430		
10E007	1212	4100	00	120000	BD SUPPLIES	2,000	2,000	2,000
10E007	1212	4101	00	120000	WRAPAROUND MAT SUPP	300	300	300
10E006	1214	1270	00	120000	EC SPEC ED SUBS SICK	4,000	4,000	4,000
10E001	1220	1100	00	120000	SPEC ED TEA.- LEAL	90,982	94,976	137,924

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
120000				SPED-ELEM				
10E003	1220	1100	00	120000 SPEC ED TEA - PRAIRIE		192,744	226,443	24,223
10E004	1220	1100	00	120000 SPEC ED TEA - WILEY		90,909	129,741	117,704
10E006	1220	1100	00	120000 SPEC ED TEA - E.C.		248,809	282,905	294,224
10E007	1220	1100	00	120000 SPEC ED TEA. - YANKEE RIDGE		269,664	290,591	294,091
10E010	1220	1100	00	120000 SPEC ED TEA.-KING		163,913	206,117	212,507
10E011	1220	1100	00	120000 SPEC ED TEA.- THOMAS PAINE		300,112	327,171	321,852
10E000	1220	1130	22	120000 SPEC ED AIDES ELEMENTARY		180,702	280,000	379,000
10E000	1220	1193	22	120000 TRANSLATOR SPANISH W/LEAL		2,300	5,000	4,000
10E000	1220	1194	22	120000 SPED ED TRANSLATOR		1,000	1,000	1,000
10E000	1220	1203	22	120000 COLLABORATION/INCL SUB		37,000	37,000	37,000
10E000	1220	1230	22	120000 SPEC ED SUBS ELEMENTARY		20,000	20,000	20,000
10E001	1220	1270	00	120000 SPEC ED SUBS SICK LEAVE LEAL		1,475	1,475	3,000
10E003	1220	1270	00	120000 SPEC ED SUBS SICK LEAVE PRAIRI		2,500	2,500	3,000
10E004	1220	1270	00	120000 SPEC ED SUBS SICK LEAVE WILEY		2,000	2,000	2,500
10E006	1220	1270	00	120000 SPEC ED SUBS SICK LEAVE EC		3,000	3,000	4,000
10E007	1220	1270	00	120000 SPEC ED SUBS SICK LEAVE YANKEE		4,000	4,000	5,000
10E010	1220	1270	00	120000 SPEC ED SUBS SICK LEAVE KING		2,000	2,000	2,500
10E011	1220	1270	00	120000 SPEC ED SUBS SICK LEAVE TP		7,000	7,000	8,500
10E001	1220	1280	00	120000 SPEC ED SUBS PERSONAL LEAL		500	500	
10E003	1220	1280	00	120000 SPEC ED SUBS PERSONAL PRAIRIE		500	500	
10E004	1220	1280	00	120000 SPEC ED SUBS PERSONAL WILEY		400	400	
10E006	1220	1280	00	120000 SPEC ED SUBS PERSONAL EC		1,000	1,000	
10E007	1220	1280	00	120000 SPEC ED SUBS PERSONAL YANKEE R		1,000	1,000	
10E010	1220	1280	00	120000 SPEC ED SUBS PERSONAL KING		250	250	
10E011	1220	1280	00	120000 SPEC ED SUBS PERSONAL TP		1,500	1,500	
10E000	1220	1290	22	120000 SPEC ED SUBS PROFESSIONAL		15,000	15,000	15,000
10E000	1220	1602	22	120000 SUMMER SCHOOL TEACH		21,000	24,000	24,000
10E000	1220	1632	22	120000 SUMMER SCHL TEACH AIDES		28,453	20,000	20,000
10E000	1220	2110	22	120000 BD SHARE TRS-ALT.		5		
10E001	1220	2110	00	120000 SPEC ED BD SHARE TRS - LEAL		9,444		
10E003	1220	2110	00	120000 SPEC ED BD SHARE TRS -PRAIRIE		20,007		
10E004	1220	2110	00	120000 SPEC ED BD SHARE TRS - WILEY		9,436		
10E006	1220	2110	00	120000 SPEC ED BD SHARE TRS - EC		25,826		
10E007	1220	2110	00	120000 SPEC ED BD SHARE TRS - YANKEE		27,991		
10E010	1220	2110	00	120000 SPEC ED BD SHARE TRS - KING		17,014		
10E011	1220	2110	00	120000 SPEC ED BD SHARE TRS - TP		31,152		
10E000	1220	2112	22	120000 SUMMER SCHL TRS		2,180		
10E000	1220	2160	22	120000 SP ED BD SHARE THIS ALT		1	414	405
10E001	1220	2160	00	120000 SP ED THIS LEAL		583	1,529	2,331
10E003	1220	2160	00	120000 SP ED BD SHARE THIS PR		3,312	3,647	4,059
10E004	1220	2160	00	120000 SP ED BD SHARE THIS WILEY		2,167	2,088	1,989
10E006	1220	2160	00	120000 SP ED BD SHARE THIS - EC		4,230	4,555	4,972
10E007	1220	2160	00	120000 SP ED BD SHARE THIS YR		4,584	4,679	4,970
10E010	1220	2160	00	120000 SP ED BD SHARE - KING		2,787	3,318	3,591
10E011	1220	2160	00	120000 SP ED BD SHARE THIS TP		5,102	5,267	5,439
10E000	1220	2162	22	120000 BD SHARE THIS		484		
10E000	1220	2163	22	120000 BD SHARE THIS		555		
10E000	1220	2170	22	120000 SPEC ED EMPLOYER SHARE 2.2		1	320	320
10E001	1220	2170	00	120000 SPEC ED EMPLOYER SHARE 2.2 LEA		842	551	800
10E003	1220	2170	00	120000 SPEC ED EMPLOYER SHARE 2.2 PRA		1,234	1,313	1,393
10E004	1220	2170	00	120000 SPEC ED EMPLOYER SHARE 2.2 WIL		582	752	683
10E006	1220	2170	00	120000 EMPLOYERS SHARE 2.2 EC		1,680	1,640	1,707
10E007	1220	2170	00	120000 SPEC ED EMPLOYER SHARE 2.2 YAN		1,726	1,685	1,706
10E010	1220	2170	00	120000 SPEC ED EMPLOYER SHARE 2.2 KIN		1,049	1,195	1,233

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
120000				SPED-ELEM				
10E011	1220	2170	00	120000 SPEC ED EMPLOYER SHARE 2.2 TP		1,921	1,898	1,867
10E000	1220	2172	22	120000 EMPL 2.2.		134		
10E000	1220	2173	22	120000 EMPL 2.2		250		
10E000	1220	2180	22	120000 BD SHARE IMRF		8,132		
10E000	1220	2182	22	120000 IMRF		2,538		
10E000	1220	2210	22	120000 LIFE ELEMENTARY TAS		187	238	289
10E001	1220	2210	00	120000 MEDICAID LIFE LEAL		34	34	51
10E003	1220	2210	00	120000 MEDICAID LIFE PRAIRIE		48	51	51
10E004	1220	2210	00	120000 MEDICAID LIFE WILEY		34	43	34
10E006	1220	2210	00	120000 LIFE EC		85	84	84
10E007	1220	2210	00	120000 MEDICAID LIFE YR		96	96	102
10E010	1220	2210	00	120000 MEDICAID LIFE KING		51	60	60
10E011	1220	2210	00	120000 MEDICAID LIFE TP		83	116	118
10E000	1220	2220	22	120000 TA MEDICAL .		38,640	49,740	61,248
10E001	1220	2220	00	120000 MEDICAID MEDICAL LEAL		9,660	9,988	16,704
10E003	1220	2220	00	120000 MEDICAID MEDICAL PRAIRIE		9,660	9,988	11,136
10E004	1220	2220	00	120000 MEDICAID MEDICAL WILEY		9,660	10,458	11,136
10E006	1220	2220	00	120000 MEDICAID MEDICAL EC		19,320	24,970	22,272
10E007	1220	2220	00	120000 MEDICAID MEDICAL YR		28,998	24,970	27,840
10E010	1220	2220	00	120000 MEDICAID MEDICAL KING		14,490	12,480	19,488
10E011	1220	2220	00	120000 MEDICAL T.P.		19,320	29,964	30,624
10E000	1220	2290	22	120000 TA EBA		7,245	7,245	16,704
10E003	1220	2290	00	120000 EMPLOYEE BENE. ALLOW PRAIRIE		2,415	2,492	2,784
10E006	1220	2290	00	120000 EMPLOYEE BENE. ALLOW. EC		2,415	2,492	2,784
10E007	1220	2290	00	120000 EMPLOYEE BENE. ALLOW. YR		2,415	2,492	2,784
10E010	1220	2290	00	120000 EMPLOYEE BENE. ALLOW. KING			4,994	
10E011	1220	2290	00	120000 EMPLOYEE BENE. ALLOW. TP		2,430	2,497	5,568
10E000	1220	3102	22	120000 SUMMER SCHOOL CONTRACT SERV		1,000	1,000	1,000
10E000	1220	3140	22	120000 SPEC ED CONTRACT SERVICES		25,000	25,000	25,000
10E000	1220	3230	22	120000 E.C./SP ED MAINT EQUIP		2,000	2,000	2,000
10E000	1220	3320	22	120000 SPECIAL EDUC TRAVEL		6,000	6,000	6,000
10E000	1220	3430	22	120000 SPEC ED TELE		3,500	3,500	3,000
10E000	1220	4110	22	120000 EC/SPEC ED SUPPLIES		500	500	500
10E000	1220	4132	22	120000 SUMMER SCHOOL SUPPLIES		700	700	700
10E000	1220	6700	22	120000 TUITION OTHER FACILITIES PRIVA		615,401	614,639	1,114,639
10E001	2113	1100	00	120000 SOCIAL WORKERS LEAL		39,746	44,941	46,334
10E003	2113	1100	00	120000 SOCIAL WORKERS PRAIRIE		49,213	58,370	60,180
10E004	2113	1100	00	120000 SOCIAL WORKERS WILEY		62,349	71,102	73,306
10E006	2113	1100	00	120000 SOCIAL WORKERS EC		56,558	68,086	70,200
10E007	2113	1100	00	120000 SOCIAL WORKERS YANKEE RIDGE		81,814	41,751	43,045
10E010	2113	1100	00	120000 SOCIAL WORKERS KING		49,213	64,769	70,115
10E011	2113	1100	00	120000 SOCIAL WORKERS TP		71,760	81,174	83,700
10E000	2113	1220	22	120000 SOCIAL WORKER INTERN		5,000	10,000	10,000
10E001	2113	2110	00	120000 SOCIAL WORKERS BD SHARE TRS LE		4,126		
10E003	2113	2110	00	120000 SOCIAL WORKERS BD SHARE TRS PR		5,108		
10E004	2113	2110	00	120000 SOCIAL WORKERS BD SHARE TRS WI		6,472		
10E006	2113	2110	00	120000 SOCIAL WORKER TRS EC		5,870		
10E007	2113	2110	00	120000 SOCIAL WORKER TRS YANKEE RIDGE		8,492		
10E010	2113	2110	00	120000 SOCIAL WORKER TRS KING		5,108		
10E011	2113	2110	00	120000 SOCIAL WORKERS BD SHARE TRS T		7,449		
10E001	2113	2160	00	120000 SOCIAL WORKER BD SHARE THIS LE		676	723	783
10E003	2113	2160	00	120000 SOCIAL WORKER BD SHARE THIS PR		837	907	1,017
10E004	2113	2160	00	120000 SOCIAL WORKER BD SHARE THIS WI		1,060	1,145	1,145
10E006	2113	2160	00	120000 SOCIAL WORKER THIS EC		961	1,096	1,096

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
120000				SPED-ELEM				
10E007	2113	2160	00	120000 SOCIAL WORKER THIS YANKEE RIDG		1,391	672	672
10E010	2113	2160	00	120000 SOCIAL WORKER THIS KING		837	1,042	1,042
10E011	2113	2160	00	120000 SOCIAL WORKERS THIS TP		1,220	1,306	1,306
10E001	2113	2170	00	120000 SOCIAL WORKER EMPLOYER SHARE 2		254	260	268
10E003	2113	2170	00	120000 SOCIAL WORKER EMPLOYER 2.2 PR		315	338	349
10E004	2113	2170	00	120000 SOCIAL WORKER EMPLOYERS 2.2 WI		399	412	412
10E006	2113	2170	00	120000 SOCIAL WORKER EMPLOYER 2.2 EC		362	395	395
10E007	2113	2170	00	120000 SOCIAL WORKERS EMPLOYER 2.2 YR		523	242	242
10E010	2113	2170	00	120000 SOCIAL WORKERS EMPLOYER 2.2 KI		315	375	375
10E011	2113	2170	00	120000 SOCIAL WORKER EMPLOYER 2.2 TP		459	470	470
10E001	2113	2210	00	120000 LIFE INSURANCE		17	17	17
10E003	2113	2210	00	120000 LIFE INSURANCE		17	17	17
10E004	2113	2210	00	120000 LIFE INSURANCE		17	17	17
10E006	2113	2210	00	120000 LIFE INSURANCE-EC		18	17	17
10E007	2113	2210	00	120000 LIFE INSURANCE		17	17	17
10E010	2113	2210	00	120000 LIFE INSURANCE		17	17	17
10E011	2113	2210	00	120000 LIFE INSURANCE		17	17	17
10E000	2113	2220	22	120000 SOCIAL WORKERS MEDICAL-INTERN		4,830	4,994	
10E001	2113	2220	00	120000 MEDICAL INSURANCE-Leal		4,830	4,994	5,568
10E004	2113	2220	00	120000 MEDICAL INSURANCE-Wiley		4,830	4,994	5,568
10E006	2113	2220	00	120000 MEDICAL INSURANCE-EC		4,830	1,498	1,698
10E007	2113	2220	00	120000 MEDICAL INSURANCE-YANKEE RIDGE		4,830	4,994	5,568
10E010	2113	2220	00	120000 MEDICAL INSURANCE-King		4,830	4,994	
10E011	2113	2220	00	120000 MEDICAL INSURANCE-TP		4,830	4,994	5,568
10E003	2113	2290	00	120000 SOCIAL WORKERS PRAIRIE EBA		2,415	2,472	2,784
10E006	2113	2290	00	120000 EBA-EC		1,100	1,230	1,300
10E010	2113	2290	00	120000 SOCIAL WORK EBA				2,784
10E000	2113	4100	22	120000 SOCIAL WORKERS SUPPLIES		1,000	1,000	1,000
10E000	2130	1190	22	120000 COTA/PTA		51,183	49,191	50,715
10E006	2130	1190	00	120000 COTA/PTA-EARLY CHILDHOOD		35,061	36,144	27,500
10E000	2130	1191	22	120000 PHYSICAL THERAPIST		10,310	23,745	32,020
10E000	2130	1192	22	120000 OCCUPATIONAL THERAPIST		58,754	60,576	65,180
10E000	2130	1630	22	120000 COTA/PTA-SUMMER		2,300	2,300	1,600
10E000	2130	2180	22	120000 BD SHARE IMRF		2,876		3,192
10E000	2130	2182	22	120000 BD SHARE IMRF-OCCUPATIONAL THE		2,723		7,567
10E000	2130	2210	22	120000 COTA/PTA LIFE		27	37	37
10E006	2130	2210	00	120000 LIFE INSURANCE			17	17
10E000	2130	2212	22	120000 OT LIFE		17		17
10E000	2130	2220	22	120000 COTA/PTA MEDICAL		4,830	4,830	
10E006	2130	2220	00	120000 MEDICAL INSURANCE		4,830	4,830	5,568
10E006	2130	2222	00	120000 MEDICAL INSURANCE-OT		2,415	2,415	
10E000	2130	2290	22	120000 COTA PTA EBA		4,830	4,830	4,454
10E000	2130	3100	22	120000 CONTRACT SVC-OT/PT		34,200	30,000	30,000
10E000	2130	4100	22	120000 COTA PTA SUPPLIES		600	600	600
10E000	2142	1100	22	120000 PSYCHOLOGISTS		175,720	199,754	203,148
10E000	2142	1220	22	120000 PSYCHOLOGIST INTERN		12,000		12,000
10E000	2142	2110	22	120000 PSYCH BD SHARE TRS		18,193		
10E000	2142	2160	22	120000 PSYCH BD SHARE THIS		2,979	3,216	3,433
10E000	2142	2170	22	120000 PSYCH EMPLOYER SHARE 2.2		1,121	1,159	1,178
10E000	2142	2210	22	120000 PSYCH LIFE		77	77	65
10E000	2142	2220	22	120000 PSYCH MEDICAL		16,905	17,479	23,942
10E000	2142	2290	22	120000 PSYCH EBA		2,415	2,472	2,784
10E000	2142	3810	22	120000 PSYCH WORKMAN COMP				2,031
10E000	2142	3850	22	120000 PSYCH UNEMPLOYMENT				406

				Account Level			
FDTLOC	FUNC	OBJ	SJ	Description	2011-12 Original Budget	2012-13 Original Budget	2013-14 Original Budget
10				EDUCATION			
120000				SPED-ELEM			
10E000	2142	4890	22	120000 PSYCH SUPPLIES	2,500	2,500	2,500
10E001	2150	1100	00	120000 SPEECH THERAPIST LEAL	93,466	105,559	110,084
10E003	2150	1100	00	120000 SPEECH THERAPIST PRIARIE	57,902	44,160	45,528
10E004	2150	1100	00	120000 SPEECH THERAPIST WILEY	39,370	56,396	48,517
10E006	2150	1100	00	120000 SPEECH THERAPIST EC	194,801	224,324	235,058
10E007	2150	1100	00	120000 SPEECH THERAPIST YANKEE RIDGE	72,833	80,476	84,527
10E010	2150	1100	00	120000 SPEECH THERAPIST KING	48,805	55,602	57,326
10E011	2150	1100	00	120000 SPEECH THERAPIST TP	46,705	51,418	53,012
10E001	2150	2110	00	120000 SPEECH THERAPIST BD SHARE TRS	9,702		
10E003	2150	2110	00	120000 SPEECH THERAPIST BD SHARE TRS	2,230		
10E004	2150	2110	00	120000 SPEECH THERAPIST BD SHARE TRS	4,086		
10E006	2150	2110	00	120000 SPEECH THERAPIST BD SH TRS EC	18,243		
10E007	2150	2110	00	120000 SPEECH THERAPIST BD SHARE TRS	7,565		
10E010	2150	2110	00	120000 SPEECH THERAPIST BD SHARE TRS	5,065		
10E011	2150	2110	00	120000 SPEECH THERAPIST BD SHARE TRS	4,848		
10E001	2150	2160	00	120000 SPEECH THERAPIST BD SHARE THIS	1,589	1,699	1,860
10E003	2150	2160	00	120000 SPEECH THERAPIST BD SHARE THIS	365	710	769
10E004	2150	2160	00	120000 SPEECH THERAPIST BD SHARE THIS	669	907	819
10E006	2150	2160	00	120000 SPEECH THERAPIST BD SH THIS EC	2,988	3,612	3,972
10E007	2150	2160	00	120000 SPEECH THERAPIST BD SHAR THIS	1,238	1,295	1,429
10E010	2150	2160	00	120000 SPEECH THERAPIST BD SHARE THIS	830	895	969
10E011	2150	2160	00	120000 SPEECH THERAPIST BD SHARE THSI	793	827	895
10E001	2150	2170	00	120000 SPEECH THERAPIST EMPLOYER SHAR	598	612	638
10E003	2150	2170	00	120000 SPEECH THERAPIST EMPLOYER SHAR	137	256	264
10E004	2150	2170	00	120000 SPEECH THERAPIST EMPLOYER SH 2	252	327	281
10E006	2150	2170	00	120000 SPEECH EMPLOYER SHARE 2.2 EC	1,125	1,301	1,363
10E007	2150	2170	00	120000 SPEECH THERAPIST EMPLOYER SHAR	466	466	490
10E010	2150	2170	00	120000 SPEECH THERAPIST EMPLOYER SHAR	312	322	332
10E011	2150	2170	00	120000 SPEECH THERAPIST EMPLOYER SHAR	299	298	307
10E001	2150	2210	00	120000 SPEECH THERAPIST LIFE LEAL	23	23	28
10E003	2150	2210	00	120000 SPEECH THERAPIST LIFE PRAIRIE	34	17	17
10E004	2150	2210	00	120000 SPEECH THERAPIST LIFE WILEY	17	17	17
10E006	2150	2210	00	120000 SPEECH THERAPIST LIFE EC	51	59	59
10E007	2150	2210	00	120000 SPEECH THERAPIST LIFE YANKEE R	17	17	17
10E010	2150	2210	00	120000 SPEECH THERAPIST LIFE KING	13	13	13
10E011	2150	2210	00	120000 SPEECH THERAPIST LIFE TP	26	26	20
10E001	2150	2220	00	120000 SPEECH THERAPIST MEDICAL LEAL	6,762	8,339	5,568
10E003	2150	2220	00	120000 SPEECH THERAPIST MEDICAL PRAIR	9,660	4,994	5,568
10E004	2150	2220	00	120000 SPEECH THERAPIST MEDICAL WILEY	4,830	4,994	5,568
10E006	2150	2220	00	120000 SPEECH THERAPIST MEDICAL EC	4,830	4,994	8,352
10E007	2150	2220	00	120000 SPEECH THERAPIST MEDICAL YANKE	4,830	4,994	5,568
10E011	2150	2220	00	120000 SPEECH THERAPIST MEDICAL TP	5,796	5,992	1,114
10E001	2150	2290	00	120000 SPEECH THERAPIST EBA LEAL			1,865
10E003	2150	2290	00	120000 SPEECH THERAPIST EBA PR			1,392
10E006	2150	2290	00	120000 SPEECH THERAPIST EBA EC	5,554	4,994	6,960
10E010	2150	2290	00	120000 SPEECH THERAPIST EBA KING	2,415	2,472	2,227
10E011	2150	2290	00	120000 SPEECH THERAPIST EBA TP			2,784
10E001	2150	3100	00	120000 CONTRACT SPEECH THERAPIST	38,760		
10E000	2150	3810	22	120000 SPEECH THERAPIST WORKMAN'S COM			6,340
10E000	2150	3850	22	120000 SPEECH THERAPIST UNEMPLOYMENT			1,268
10E001	2150	4100	00	120000 SPEECH THERAPIST SUPPLIES LEAL	100	100	100
10E003	2150	4100	00	120000 SPEECH THERAPIST SUPPLIES PR	100	100	100
10E004	2150	4100	00	120000 SPEECH THERAPIST SUPPLIES WILE	200	200	100
10E007	2150	4100	00	120000 SPEECH THERAPIST SUPPLIES YR	100	100	100

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
120000				SPED-ELEM				
10E010	2150	4100	00	120000	SPEECH THERAPIST SUPPLIES KING	100	100	100
10E011	2150	4100	00	120000	SPEECH THERAPIST SUPPLIES TP	200	200	200
10E000	2311	3170	22	120000	SPEC ED AUDIT	725	725	725
10E000	2330	1110	22	120000	DISTRICT ESY ADMINISTRATOR	1,473	1,349	1,390
10E000	2330	2110	22	120000	BD SHARE TRS	152		
10E000	2330	2160	22	120000	BD SHARE THIS	25	22	24
10E000	2330	2170	22	120000	EMPL 2.2	9	8	9
10E000	2330	2210	22	120000	LIFE INSURANCE			1
10E000	2330	2220	22	120000	MEDICAL INSURANCE	72	74	83
10E000	2330	4950	22	120000	SPEC EDUC ADMIN SUPPLIES	2,000	2,000	2,000
10E006	2332	1111	00	120000	PRESCHL PRINC	28,139	29,567	30,484
10E006	2332	2111	00	120000	PRESCHL PRINC PENSION	2,912		
10E006	2332	2160	00	120000			476	515
10E006	2332	2161	00	120000	PRESCHL PRINC THIS	478		
10E006	2332	2170	00	120000			171	177
10E006	2332	2171	00	120000	PRESCHL PRINC EMPL 2.2	180		
10E006	2332	2210	00	120000			5	5
10E006	2332	2211	00	120000	PRESCHL PRINC LIFE	5		
10E006	2332	2291	00	120000	PRESCHL PRINC EBA	741	749	835
10E000	2574	4750	22	120000	SPEC ED PRINTING COST	2,500	2,500	2,500
10E000	4120	6700	22	120000	SP ED PRIV FACILITY ROOM & BOA	127,454	121,186	135,000
10E000	4220	6700	22	120000	USD ASSIST TUITION	416,981	555,709	656,730
10E000	4220	6710	22	120000	USD CASE TUITION	80,070	82,552	93,214
10	---	----	----	12----		5,232,526	5,498,850	6,191,353
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130000				SPED-UMS				
10E008	1110	3100	00	130000	HOMEBOUND - CONTRACTUAL SERVIC	4,500	4,500	4,000
10E008	1120	1210	00	130000	HOMEBOUND UMS	6,500	6,500	6,000
10E008	1120	2110	00	130000	HOMEBOUND BD SHARE TRS	726		
10E008	1120	2160	00	130000	HOMEBOUND BD SHARE THIS	119	104	101
10E008	1120	2170	00	130000	HOMEBOUND BD PAID .0058	45	38	35
10E008	1203	4100	00	130000	CROSS CAT. SUPL UMS	3,000	3,000	3,000
10E008	1205	4100	00	130000	LEARN DISABLED SUPPLIES	660	660	660
10E008	1207	4100	00	130000	HEARING IMPAIRED SUPPLIES	300	300	300
10E008	1210	4100	00	130000	SPEECH CORR SUPPLIES	100	100	100
10E008	1212	4100	00	130000	BD SUPPLIES UMS	800	800	800
10E008	1220	1100	00	130000	SPEC ED TEACHERS UMS	555,444	622,737	642,000
10E008	1220	1130	00	130000	SPEC ED TA UMS	21,750	64,668	83,000
10E008	1220	1230	00	130000	SPEC ED TA SUBS UMS	5,000	5,000	5,000
10E008	1220	1270	00	130000	SPEC ED SUBS SICK LEAVE UMS	25,000	25,000	32,800
10E008	1220	1280	00	130000	SPEC ED SUBS PERSONAL UMS	2,800	2,800	
10E008	1220	2110	00	130000	SPEC ED TEACHER BD SHARE TRS U	59,475		
10E008	1220	2160	00	130000	SPEC ED TEACHER THIS UMS	9,740	10,027	10,850
10E008	1220	2170	00	130000	SPEC ED TEACHER EMPL SHARE 2.2	3,668	3,612	3,724
10E008	1220	2180	00	130000	BD SHARE IMRF	2,918		
10E008	1220	2210	00	130000	SPEC ED TEACHER TA LIFE UMS	263	263	300
10E008	1220	2220	00	130000	SPEC ED TEACHER/TA MEDICAL UMS	50,715	34,958	56,365
10E008	1220	2290	00	130000	SPEC ED TEACHER/TA EBA UMS	12,075	27,367	19,315
10E008	1220	3320	00	130000	SPECIAL EDUC TRAVEL UMS	600	750	900
10E008	1220	3810	00	130000	SPECIAL ED TEACHER/TA WORKMAN			7,500
10E008	1220	3850	00	130000	SPECIAL ED TEACHER/TA UNEMPLOY			1,500

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
130000				SPED-UMS				
10E008	2113	1100	00	130000 SOCIAL WORKERS		66,378	76,664	80,503
10E008	2113	1220	00	130000 SOCIAL WORKER INTERN		5,000	5,000	10,000
10E008	2113	2110	00	130000 SOCIAL WORKER BD SHARE TRS		6,890		
10E008	2113	2160	00	130000 SOCIAL WORKER BD SHARE THIS		1,128	1,234	1,360
10E008	2113	2170	00	130000 SOCIAL WORKER EMPLOYER SHARE 2		425	444	466
10E008	2113	2210	00	130000 SOCIAL WORKER LIFE		17	17	17
10E008	2113	2220	00	130000 SOCIAL WORKER MEDICAL			4,994	5,568
10E008	2113	2290	00	130000 SOCIAL WORKER EBA		2,415		
10E008	2113	4100	00	130000 SOCIAL WORKER SUPPLIES		100	100	100
10E008	2142	1100	00	130000 PSYCHOLOGIST		48,102	54,693	55,354
10E008	2142	2110	00	130000 PSYCHOLOGIST BD SHARE TRS		4,993		
10E008	2142	2160	00	130000 PSYCHOLOGIST BD SHARE THIS		818	880	935
10E008	2142	2170	00	130000 PSYCHOLOGIST EMPLOYER SHARE 2.		308	317	381
10E008	2142	2210	00	130000 PSYCHOLOGIST LIFE		22	22	22
10E008	2142	2220	00	130000 PSYCHOLOGIST MEDICAL		6,279	6,492	7,238
10E008	2142	3810	00	130000 PSYCHOLOGIST WORKMAN'S COMP				5,535
10E008	2142	3850	00	130000 PSYCHOLOGIST UNEMPLOYMENT				111
10E008	2142	4100	00	130000 PSYCHOLOGIST SUPPLIES		1,000	1,000	1,000
10E008	2150	1100	00	130000 SPEECH THERAPIST		46,209	52,568	53,768
10E008	2150	2110	00	130000 SPEECH THERAPIST BD SHARE TRS		4,796		
10E008	2150	2160	00	130000 SPEECH THERAPIST BD SHARE THIS		785	846	908
10E008	2150	2170	00	130000 SPEECH THERAPIST EMPLOYER SHAR		296	304	311
10E008	2150	2210	00	130000 SPEECH THERAPIST LIFE		17	17	17
10E008	2150	2220	00	130000 SPEECH THERAPIST MEDICAL		4,830	3,995	4,454
10E008	2150	2290	00	130000 SPEECH THERAPIST EBA		483	494	557
10E008	2150	3810	00	130000 SPEECH THERAPIST WORKMAN'S COM				5,368
10E008	2150	3850	00	130000 SPEECH THERAPIST UNEMPLOYMENT				107
10E008	2150	4100	00	130000 SPEECH THERAPIST SUPPLIES		150	150	150
10	---	----	----	13----		967,639	1,023,415	1,112,480
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140000				Orange Krush				
10E000	1800	1100	18	143305 TBE - TEACH SALARIES		527,430	800,000	976,130
10E000	1800	1180	18	143305 ESL TESTING				2,000
10E000	1800	1190	18	143305 TBE - TEACHING ASST.		8,072		
10E000	1800	1270	18	143305 TBE SICK LEAVE		7,000	7,000	12,000
10E000	1800	1280	18	143305 TBE PERSONAL LEAVE		2,000	2,000	
10E000	1800	2110	18	143305 TBE - BD SHARE TRS		54,747		
10E000	1800	2120	18	143305 TBE - IMRF		300		
10E000	1800	2130	18	143305 TBE - FICA		300		
10E000	1800	2140	18	143305 TBE - MEDICARE		7,000	11,600	
10E000	1800	2160	18	143305 BD SHARE THIS		8,825	12,880	16,497
10E000	1800	2170	18	143305 EMPLOYERS SHARE 2.2		3,603	4,640	5,662
10E000	1800	2210	18	143305 TBE - LIFE		200	200	200
10E000	1800	2220	18	143305 TBE - MEDICAL		40,000	84,000	65,000
10E000	1800	2290	18	143305 EMPLOYEE BENE. ALLOW.		6,500	6,500	7,500
10E000	1800	3100	18	143305 BILINGUAL PURCHASE SERVICE		900	8,918	8,918
10E000	1800	4100	18	143305 TBE - INSTRUCT MATERIALS		8,267	10,000	5,000
10E000	2219	3320	18	143305 TBE - TRAVEL/CONF			2,500	500
10E000	2621	1110	18	143305 TBE ADMINISTRATION		67,387	57,431	174,900
10E000	2621	2110	18	143305 TBE ADMIN TRS		6,995		
10E000	2621	2140	18	143305 MEDICARE ONLY			833	

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
140000				Orange Krush			
10E000	2621	2160	18	143305 TBE ADMIN THIS	1,136	925	2,956
10E000	2621	2170	18	143305 TBE ADMIN EMPL 2.2	428	333	1,014
10E000	2621	2210	18	143305 LIFE INS	16	16	16
10E000	2621	2220	18	143305 TBE ADMIN MEDICAL	4,830	4,944	5,568
10E000	3000	1190	18	143305 DUAL LANG PARENT COORDINATORS			41,155
10E000	3000	4100	18	143305 DUAL LANG PARENT COORD SUPPLIE			500
10	---	---	---	14----	755,936	1,014,720	1,325,516
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210000							
10E000	1459	1100	26	213225 WECEP COORDINATORS SALARIES	33,366	34,370	47,637
10E000	1459	2110	26	213225 BD SHARE TRS	3,464		
10E000	1459	2140	26	213225 MEDICARE		500	690
10E000	1459	2160	26	213225 BD SHARE THIS	567	553	805
10E000	1459	2170	26	213225 EMPLOYER SHARE .0058	214	200	276
10E000	1459	2210	26	213225 LIFE	16	16	16
10E000	1459	2220	26	213225 MEDICAL	4,830	4,944	5,568
10E000	1459	3320	26	213225 WECEP TRAVEL	4,278	2,900	400
10E000	1459	4100	26	213225 WECEP SUPPLIES	4,122	3,492	
10E000	1459	5400	26	213225 WECEP EQUIPMENT	12,506	3,500	
10E000	2542	1190	26	213225 STUDENT WORK PROGRAM DIST SAL		10,000	
10	---	---	---	21----	63,363	60,475	55,392
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300000				TITLE I - DISTRICT			
10E000	2900	3100	22	300000 SES CONTRACTUAL - CHOICE	76,000		
10	---	---	---	30----	76,000		
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410000				SPED-UHS			
10E009	1130	1210	00	410000 HOMEBOUND HIGH SCHOOL	30,000	30,000	25,000
10E009	1130	2110	00	410000 HOMEBOUND TRS	1,000		
10E009	1130	2160	00	410000 HOMEBOUND THIS	200	483	422
10E009	1130	2170	00	410000 HOMEBOUND EMPL 2.2	55	174	145
10E009	1130	3100	00	410000 HOMEBOUND - CONTRACTUAL SERVIC	16,000	16,000	14,000
10E009	1203	4100	00	410000 CROSS CAT SUPPLIES	3,200	3,200	3,200
10E009	1205	4100	00	410000 LEARN DISABIL SUPPLIES	2,000	2,000	2,000
10E009	1210	4100	00	410000 PRE VOC SUPPLIES	400	400	400
10E009	1212	4100	00	410000 BD SUPPLIES	300	300	300
10E009	1220	1100	00	410000 SPEC ED TEACHERS HIGH SCHOOL	668,967	805,152	835,602
10E009	1220	1130	00	410000 SPEC ED AIDES - HIGH SCHOOL	36,250	29,211	68,000
10E009	1220	1230	00	410000 SPEC ED TA SUBS HIGH SCHOOL	2,500	2,500	4,000
10E009	1220	1270	00	410000 SPEC ED SUBS SICK LEAVE	23,500	23,500	26,000
10E009	1220	1280	00	410000 SPEC ED SUBS PERSONAL	2,500	2,500	
10E009	1220	2110	00	410000 SPEC ED BD SHARE TRS HS	69,439		
10E009	1220	2160	00	410000 SPEC ED BD SHAR THIS HS	11,372	12,963	14,121
10E009	1220	2170	00	410000 SPEC ED EMPLOYERS SHARE 2.2	4,282	4,669	4,846
10E009	1220	2180	00	410000 BD SHARE IMRF	700		7,895

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
410000				SPED-UHS			
10E009	1220	2210	00	410000 SPEC ED TEACHER/TA LIFE HS	298	323	408
10E009	1220	2220	00	410000 SPEC ED TEACHER/TA MEDICAL HS	82,110	64,922	93,520
10E009	1220	2290	00	410000 SPEC ED TEACHER/TA EBA HS	2,430	12,485	19,488
10E009	1220	3140	00	410000 SPEC ED CONTRACT SERVICES	500	500	500
10E009	1220	3320	00	410000 SPECL EDUC TRAVEL	1,500	1,800	1,800
10E009	1220	3810	00	410000 SPEC ED TEACHER/TA WORKMAN COM			9,036
10E009	1220	3850	00	410000 SPEC ED TEACHER/TA UNEMPLOYEME			1,807
10E009	2113	1100	00	410000 SOCIAL WORKER	48,248	54,860	56,560
10E009	2113	1220	00	410000 SOCIAL WORKER INTERN		5,000	
10E009	2113	2110	00	410000 SOCIAL WORKER SW BD SHARE TRS	5,008		
10E009	2113	2160	00	410000 SOCIAL WORKER EMPLOYERS THIS	820	883	956
10E009	2113	2170	00	410000 SOCIAL WORKER EMPLOYER SHARE 2	309	318	328
10E009	2113	2210	00	410000 SOCIAL WORKER LIFE	17	17	17
10E009	2113	2290	00	410000 SOCIAL WORKER EBA	2,415	2,472	2,784
10E009	2113	3810	00	410000 SOCIAL WORKER WORKMAN COMP			5,656
10E009	2113	3850	00	410000 SOCIAL WORKER UNEMPLOYMENT			113
10E009	2113	4100	00	410000 SOCIAL WORKER SUPPLIES	200	200	200
10E009	2142	1100	00	410000 PSYCHOLOGIST	61,930	70,417	72,760
10E009	2142	2110	00	410000 PSYCHOLOGIST BD SHARE TRS	6,240		
10E009	2142	2160	00	410000 PSYCHOLOGIST BD SHARE THIS	6,428	1,134	13,330
10E009	2142	2170	00	410000 PSYCHOLOGIST EMPLOYER SHARE 2.	396	408	422
10E009	2142	2210	00	410000 PSYCHOLOGIST LIFE	17	17	17
10E009	2142	2290	00	410000 PSYCHOLOGIST EBA	2,415	2,472	5,568
10E009	2142	3810	00	410000 PSYCHOLOGIST WORKMAN COMP			7,276
10E009	2142	3850	00	410000 PSYCHOLOGIST UNEMPLOYMENT			145
10E009	2142	4100	00	410000 PSYCHOLOGIST SUPPLIES	150	150	150
10E009	2150	1100	00	410000 SPEECH THERAPIST	9,842	20,466	21,100
10E009	2150	2110	00	410000 SPEECH THERAPIST BD SHARE TRS	1,022		
10E009	2150	2160	00	410000 SPEECH THERAPIST BD SHARE THIS	167	329	357
10E009	2150	2170	00	410000 SPEECH EMPLOYER SHARE 2.2	63	118	122
10E009	2150	2210	00	410000 SPEECH THERAPIST LIFE	4	9	9
10E009	2150	2220	00	410000 SPEECH THERAPIST MEDICAL	966	2,497	
10E009	2150	2290	00	410000 SPEECH THERAPIST EBA			1,392
10E009	2150	4100	00	410000 SPEECH THERAPIST SUPPLIES	50	50	50
10 ---	----	----	41----		1,106,210	1,174,899	1,321,802
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500000				FINE ARTS			
10E000	1110	1100	00	500000 FINE ARTS - SAL TEA.	455,490	530,000	600,000
10E000	1110	1270	00	500000 FINE ARTS - TEA SICK LEAVE	6,000	6,000	7,200
10E000	1110	1280	00	500000 FINE ARTS -TEA. PERSONAL LEAV	1,200	1,200	
10E000	1110	2110	00	500000 BD SHARE TRS	47,280		
10E000	1110	2160	00	500000 BD SHARE THIS	7,348	8,533	10,153
10E000	1110	2170	00	500000 EMPLOYERS SHARE .0058	3,026	3,074	3,484
10E000	1110	2210	00	500000 LIFE	180	180	180
10E000	1110	2220	00	500000 MEDICAL	33,573	40,000	50,000
10E000	1110	2290	00	500000 EMPLOYEE BENE. ALLOW.	7,581	7,581	7,581
10E000	1110	3320	00	500000 FINE ARTS - MILEAGE/SCHOOLS	500	500	500
10E000	1110	4100	00	500000 FINE ARTS - SUPPLIES	9,200	9,200	10,738
10E000	1110	5410	00	500000 FINE ARTS EQUIPMENT			9,000
10E000	2410	3230	00	500000 FINE ARTS MAINTENANCE OF EQUIP	500	500	500

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget

10 EDUCATION  
500000 FINE ARTS

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510000 LEAL BUILDING BUDGET

10E001	1110	4100	00	510000	CLASSROOM SUPL OFFICE LEAL	3,500	3,800	4,220
10E001	1110	4110	00	510000	CLRM SUPPLIES BECK	875	875	940
10E001	1110	4120	00	510000	CLRM SUPPLIES MALONEY	875	875	940
10E001	1110	4130	00	510000	CLRM SUPPLIES SAUNDERS	1,075	875	940
10E001	1110	4140	00	510000	CLRM SUPPLIES HELM/LUND	875	875	940
10E001	1110	4150	00	510000	CLRM SUPPLIES PLOTNER	875	975	940
10E001	1110	4160	00	510000	CLRM SUPPLIES STANSBURY	875	875	940
10E001	1110	4170	00	510000	CLRM SUPPLIES MILLER	875	875	1,140
10E001	1110	4180	00	510000	CLRM SUPPLIES SANTACRUZ	875	975	1,140
10E001	1110	4190	00	510000	CLRM SUPPLIES MARIAN	875	1,075	1,140
10E001	1110	4200	00	510000	CLRM SUPPLIES LEROY	875	975	940
10E001	1110	4210	00	510000	CLRM SUPPLIES FERNANDEZ GONZAL	875	875	1,140
10E001	1110	4220	00	510000	CLRM SUPPLIES SACCO	1,075	875	940
10E001	1110	4230	00	510000	CLRM SUPPLIES CLARK	875	875	940
10E001	1110	4240	00	510000	CLRM SUPPLIES HEADTKE	1,075	875	940
10E001	1110	4250	00	510000	CLRM SUPPLIES HUFF	875	875	940
10E001	1110	4260	00	510000	CLRM SUPPLIES LOURET	875	875	940
10E001	1110	4270	00	510000	CLRM SUPPLIES MARTIN	875	875	940
10E001	1110	4280	00	510000	CLRM SUPPLIES SMITH	875	875	940
10E001	1110	4290	00	510000	CLRM SUPPLIES BALLWEG		450	1,140
10E001	1110	4300	00	510000	CLRM SUPPLIES RIOS	875	875	940
10E001	1110	4310	00	510000	CLRM SUPPLIES -RESERVE	1,365	869	612
10E001	1110	4320	00	510000	CLRM SUPPLIES - OUTREACH	205	250	250
10E001	1110	4330	00	510000	CLRM SUPPLIES - LEARNING CENTE	300	600	1,200
10E001	1110	4840	00	510000	MUSIC	120	120	120
10E001	1110	4850	00	510000	DANCE & DRAMA	120	120	120
10E001	1110	4860	00	510000	FINE ARTS SUPPLIES		120	120
10E001	1110	4880	00	510000	SUPPORT SERVICES	600	600	600
10E001	1110	5410	00	510000	CAP OUTLAY LEAL	4,200	3,000	800
10E001	1110	5430	00	510000	CAP OUTLAY CARRYOVER	371	4,571	7,099
10E001	2134	4100	00	510000	HEALTH SUPPLIES - LEAL	210	250	250
10E001	2222	4300	00	510000	LIBRARY PROGRAM LEAL	5,000	5,500	5,973
10E001	2410	3230	00	510000	MAINT OF EQ LEAL	2,500	2,500	2,000
10E001	2410	4100	00	510000	OFFICE SUPPLIES LEAL	2,392	2,600	3,124
10E001	2574	4750	00	510000	PRINTING COST SUPP OFFICE LEAL	500	500	1,100

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520000 KING BUILDING BUDGET

10E010	1110	4120	00	520000	K-6 CLRM SUPPLIES KING	6,000	7,500	5,800
10E010	1110	4130	00	520000	CLRM SUPPLIES KING CAMPBELL	525	525	450
10E010	1110	4140	00	520000	CLRM SUPPLIES KING RANEY	525	525	450
10E010	1110	4150	00	520000	CLRM SUPPLIES KING MANOLAKES	525	525	450
10E010	1110	4160	00	520000	CLRM SUPPLIES KING BUNDREN	525	525	450
10E010	1110	4170	00	520000	CLRM SUPPLIES KING PUFFER	525	525	450
10E010	1110	4180	00	520000	CLRM SUPPLIES KING FERGUSON	525	525	450
10E010	1110	4190	00	520000	CLRM SUPPLIES KING MARTIN	525	525	450

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
520000				KING BUILDING BUDGET				
10E010	1110	4200	00	520000 CLRM SUPPLIES KING DARR		525	525	450
10E010	1110	4210	00	520000 CLRM SUPPLIES KING NOTT		525	525	450
10E010	1110	4220	00	520000 CLRM SUPPLIES KING THOMPSON		525	525	450
10E010	1110	4230	00	520000 CLRM SUPPLIES KING GRIFFIN		525	525	450
10E010	1110	4240	00	520000 CLRM SUPPLIES KING TURNER		525	525	450
10E010	1110	4250	00	520000 CLRM SUPPLIES KING STOW		525	525	450
10E010	1110	4260	00	520000 CLRM SUPPLIES KING ALVES		525	525	450
10E010	1110	4270	00	520000 CLRM SUPPLIES KING MOCKBEE		525	525	450
10E010	1110	4280	00	520000 SUPPORT PGM SUPPLIES GOVERT		70	70	70
10E010	1110	4290	00	520000 SUPPORT PGM SUPPLIES SCHMITT		70	70	70
10E010	1110	4300	00	520000 SUPPORT PGM SUPPLIES HALL		70	70	70
10E010	1110	4310	00	520000 SUPPORT PGM SUPPLIES COOKE		70	70	70
10E010	1110	4320	00	520000 SUPPORT PGM SUPPLIES DELAND-OW		70	70	70
10E010	1110	4330	00	520000 SUPPORT PGM SUPPLIES POWELL		70	70	70
10E010	1110	4340	00	520000 SUPPORT PGM SUPPLIES CZELDER		175	175	175
10E010	1110	4350	00	520000 SUPPORT PGM SUPPLIES CARTER		100	100	100
10E010	1110	4360	00	520000 SUPPORT PGM SUPPLIES ARAZI		175	175	175
10E010	1110	4370	00	520000 SUPPORT PGM SUPPLIES MCCLELLAN		175	175	175
10E010	1110	4380	00	520000 SUPPORT PGM SUPPLIES CARR		175	175	175
10E010	1110	5410	00	520000 CAP OUTLAY KING		3,000	3,000	
10E010	1110	5430	00	520000 CAP OUTLAY CARRYOVER		4,218	7,690	3,000
10E010	2134	4100	00	520000 HEALTH SUPPLIES - KING		300	300	250
10E010	2222	4300	00	520000 LIB MAT KING		3,500	3,500	3,500
10E010	2410	3230	00	520000 MAINT OF EQ KING		1,500	1,500	1,500
10E010	2410	3410	00	520000 POSTAGE KING		500	500	300
10E010	2410	4100	00	520000 OFFICE SUPPLIES KING		1,500	1,500	1,000
10E010	2574	4750	00	520000 PRINTING COST SUPP KING BUNDY		1,300	1,300	1,500
10E010	2574	4760	00	520000 PRINTING COST TEACHERS				2,000
10E010	2574	4770	00	520000 PRINTING COST OFFICE		1,523	1,860	1,526
10	---	----	----	52-----		32,436	37,745	28,346
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530000				PRAIRIE BUILDING BUDGET				
10E003	1110	4110	00	530000 KDGN CLASSROOM SUPPLIES PRAIRI		1,500	2,000	1,400
10E003	1110	4150	00	530000 GR 1 SUPP TEXT PRAIRIE				275
10E003	1110	4160	00	530000 GR 1 CLASSROOM SUPPLIES PRAIRI		1,500	1,600	1,400
10E003	1110	4200	00	530000 GR 2 SUPP TEXT PRAIRIE				275
10E003	1110	4210	00	530000 GR 2 CLASSROOM SUPPLIES PRAIRI		1,000	800	700
10E003	1110	4250	00	530000 G 3 SUPP TEXT PRAIRIE				275
10E003	1110	4260	00	530000 G 3 CLASSROOM SUPPLIES PRAIRIE		1,000	800	700
10E003	1110	4270	00	530000 GR 3 READING TEXT PRAIRIE		200	100	
10E003	1110	4350	00	530000 GR 4 SUPP TEXT PRAIRIE				275
10E003	1110	4360	00	530000 GR 4 CLASSROOM SUPP PRAIRIE		1,500	800	700
10E003	1110	4370	00	530000 GR 4 READING TEXT PRAIRIE		200	100	
10E003	1110	4400	00	530000 GR 5 SUPP TEXT PRAIRIE				275
10E003	1110	4410	00	530000 GR 5 CLASSROOM SUPP PRAIRIE		1,000	800	700
10E003	1110	4420	00	530000 GR 5 READING TEXT PRAIRIE		225	100	
10E003	1110	4500	00	530000 ALL OTHER TEXT PRAIRIE		2,500	2,500	2,775
10E003	1110	4840	00	530000 XEROX COPIES K-6 PRAIRIE		1,500	1,500	1,500
10E003	1110	4900	00	530000 INSTR MATERIALS PRAIRIE		3,000	3,000	3,000
10E003	1110	5410	00	530000 CAP OUTLAY PRAIRIE		1,200	1,200	4,602
10E003	1110	5430	00	530000 CAP OUTLAY CARRYOVER		5,735	4,936	1,893

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
530000				PRAIRIE BUILDING BUDGET				
10E003	1220	4120	00	530000	BD/INC CLRM SUPP PRAIRIE	500		400
10E003	2210	4100	00	530000	PRAIRIE PROF DEV (HEAD START F	1,400	1,500	1,400
10E003	2222	4120	00	530000	LIBRARY CLRM SUPPLIES PRAIRIE	500	500	350
10E003	2222	4300	00	530000	LIB MAT & PRINT PRAIRIE	2,000	2,000	2,000
10E003	2410	3230	00	530000	MAINT OF EQ PRAIRIE	1,000	1,000	1,000
10E003	2410	4100	00	530000	OFFICE SUPPLIES PRAIRIE	3,000	2,300	2,000
10E003	2574	4740	00	530000	XEROX PAPER PRAIRIE	2,000	2,000	1,800
10E003	2574	4750	00	530000	PRINT SHOP PRAIRIE	2,000	2,000	3,000
10	---	----	----	53-----		34,460	31,536	32,695
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540000				WILEY BUILDING BUDGET				
10E004	1110	1260	00	540000	BUILDING FUNDED SUBS		900	1,300
10E004	1110	4110	00	540000	SUPPLIES WILEY - QUISENBERRY	450	450	325
10E004	1110	4120	00	540000	SUPPLIES - WICKES	200	200	160
10E004	1110	4130	00	540000	SUPPLIES - ORENIC	450	450	450
10E004	1110	4140	00	540000	SUPPLIES - VALENCIC	540	540	460
10E004	1110	4150	00	540000	SUPPLIES-CUNNINGHAM	450	450	450
10E004	1110	4160	00	540000	SUPPLIES-ENDSLEY	450	450	450
10E004	1110	4170	00	540000	SUPPLIES-RAMEY	200	200	140
10E004	1110	4180	00	540000	SUPPLIES-SCHROEDER	450	450	450
10E004	1110	4190	00	540000	SUPPLIES-CORTRIGHT	540	540	460
10E004	1110	4200	00	540000	SUPPLIES- MAPSON	540	540	460
10E004	1110	4310	00	540000	LITERACY CENTER	400	400	
10E004	1110	4820	00	540000	SUPPLIES-BERGAN	450	450	370
10E004	1110	4830	00	540000	SUPPLIES-ROLOFF	450	450	640
10E004	1110	4840	00	540000	SUPPLIES		100	
10E004	1110	4850	00	540000	SUPPLIES		450	450
10E004	1110	4860	00	540000	SUPPLIES-DELGADILLO	540	540	420
10E004	1110	4870	00	540000	SUPPLIES-RICHARDS	540	540	460
10E004	1110	4880	00	540000	SUPPLIES	540	540	
10E004	1110	4890	00	540000	SUPPLIES- FITTON	75	75	75
10E004	1110	4910	00	540000	SUPPLIES- DOWLING	75	75	75
10E004	1110	5410	00	540000	CAP OUTLAY WILEY	9,078	8,157	6,456
10E004	1110	5430	00	540000	CAP OUTLAY CARRYOVER	4,607	4,009	3,559
10E004	2134	4100	00	540000	HEALTH SUPPLIES-WILEY	100	100	100
10E004	2150	4100	00	540000	SPEECH SUPPLIES- CLARK			75
10E004	2222	4300	00	540000	LIB MAT WILEY	2,000	2,000	2,000
10E004	2410	3230	00	540000	MAINT OF EQUIP WILEY	700	1,000	1,000
10E004	2410	3410	00	540000	POSTAGE WILEY	200	200	200
10E004	2410	4100	00	540000	OFFICE SUPPLIES-WILEY	7,500	5,200	6,600
10E004	2574	4750	00	540000	PRINTING COST SUPP WILEY	300	2,000	1,500
10	---	----	----	54-----		31,825	31,456	29,085
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550000				THOMAS PAINE BUILDING BUDGET				
10E011	1110	1260	00	550000	BUILDING FUNDED SUBS	700	500	
10E011	1110	4100	00	550000	4th GRADE- GARRETT	800	600	300
10E011	1110	4101	00	550000	4th GRADE- MARTIN			300
10E011	1110	4110	00	550000	1st GRADE- THURSTON	800	600	400

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
550000				THOMAS PAINE BUILDING BUDGET			
10E011	1110	4111	00	550000 1st GRADE- BECKLESS			300
10E011	1110	4120	00	550000 2nd GRADE- MULVEY	800	600	300
10E011	1110	4121	00	550000 2nd GRADE- KINGRY			300
10E011	1110	4130	00	550000 3rd GRADE- TBD	800	600	300
10E011	1110	4131	00	550000 3rd GRADE - MANN			300
10E011	1110	4132	00	550000 GRADE K/1- FORD			300
10E011	1110	4140	00	550000 GRADE K- CROUCH		600	400
10E011	1110	4145	00	550000 5th GRADE- RYAN		300	300
10E011	1110	4150	00	550000 5th GRADE-NORWOOD	800	600	300
10E011	1110	4160	00	550000 GRADE K- SANDBERG			300
10E011	1110	4170	00	550000 COPY PAPER	3,000	2,000	2,000
10E011	1110	4180	00	550000 WAREHOUSE PAPER ROLLS/CONSTRUC	1,000	1,230	1,500
10E011	1110	4190	00	550000 PBIS SUPPLIES	500	1,000	1,000
10E011	1110	4200	00	550000 KDGN SUPPLIES TP	800		
10E011	1110	4210	00	550000 SUPPL BOOKS THOMAS PAINE	500		1,150
10E011	1110	4900	00	550000 INSTR MATERIALS THOMAS PAINE	1,000	3,000	2,500
10E011	1110	5410	00	550000 CAP OUTLAY THOMAS PAINE	2,009	3,000	3,178
10E011	1110	5430	00	550000 CAP OUTLAY CARRYOVER	3,403	5,391	914
10E011	1220	4110	00	550000 CROSS-CATEGORICAL SUPPLIES-T.P	250	150	
10E011	2222	4300	00	550000 LIB MAT THOMAS PAINE	3,000	3,000	3,000
10E011	2223	4100	00	550000 PRINTER SUPPLIES THOMAS PAINE			1,000
10E011	2410	3230	00	550000 MAINT OF EQ THOMAS PAINE	500	400	1,000
10E011	2410	3410	00	550000 POSTAGE THOMAS PAINE	1,700	1,300	750
10E011	2410	4100	00	550000 OFFICE SUPPLIES T PAINE (inclu	2,000	2,200	1,500
10E011	2574	4750	00	550000 PRINTING COST SUPL THOMAS PAIN	2,500		2,500
10	---	---	---	55----	26,862	27,071	26,092
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560000				WEC BUILDING BUDGET			
10E006	1110	1260	00	560000 BUILDING FUNDED SUBS			600
10E006	1110	3230	00	560000 MAINT OF EQ EARLY CHILD	500	400	500
10E006	1110	4100	00	560000 EARLY CHILD INST MATERIALS	1,500	1,500	3,500
10E006	1110	4140	00	560000 EARLY CHILD SUPPL SUPPLIES	693	793	4,521
10E006	1110	5400	00	560000 EARLY CHILD CAP OUTLAY	7,035	7,734	4,034
10	---	---	---	56----	9,728	10,427	13,155
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570000				YANKEE RIDGE BUILDING BUDGET			
10E007	1110	4110	00	570000 SPEECH SUPL YANKEE RIDGE	90	90	90
10E007	1110	4120	00	570000 RESOURCE ROOM SUPL YANKEE RIDG	725	725	700
10E007	1110	4140	00	570000 EARLY LITERACY MATERIALS	200	200	200
10E007	1110	4200	00	570000 INSTR MAT OUTLAW	500	500	500
10E007	1110	4210	00	570000 INSTR MAT CHURCH	500	500	500
10E007	1110	4220	00	570000 INSTR MAT MATTESON	500	500	500
10E007	1110	4230	00	570000 INSTR MAT HOWREY	500	500	500
10E007	1110	4240	00	570000 INSTR MAT BUTTON	500	500	500
10E007	1110	4250	00	570000 INSTR MAT PARSONS	500	500	500
10E007	1110	4260	00	570000 INSTR MAT ZIENTEK	500	500	500
10E007	1110	4280	00	570000 INSTR MAT PAPAJOHN		500	
10E007	1110	4290	00	570000 INSTR MAT WINGLER	500	500	500

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
10				EDUCATION			
570000				YANKEE RIDGE BUILDING BUDGET			
10E007	1110	4300	00	570000 INSTR MAT GLASS	500	500	500
10E007	1110	4310	00	570000 INSTR MAT AYE	500	500	500
10E007	1110	4320	00	570000 INSTR MAT REIF	500	500	500
10E007	1110	4330	00	570000 INSTR MAT MESRI	500	500	500
10E007	1110	4340	00	570000 INSTR MAT JONES	500	500	500
10E007	1110	4350	00	570000 DISCRETIONARY FUND/SCHOOL IMPR	1,970	1,970	2,000
10E007	1110	4700	00	570000 COMPUTER SUPPLIES YANKEE RIDGE	1,000	1,000	1,100
10E007	1110	4900	00	570000 PRINT SHOP YANKEE RIDGE			3,525
10E007	1110	4910	00	570000 INSTR MATERIALS YANKEE RIDGE	6,137	6,137	10,624
10E007	1110	5410	00	570000 CAP OUTLAY YANKEE RIDGE	7,270	13,974	11,718
10E007	1212	4100	00	570000 B D SUPPLIES- Y. R.	200	200	200
10E007	2113	4110	00	570000 SOC WORK SUPPLIES - YANKEE RID	175	175	200
10E007	2134	4100	00	570000 HEALTH SUPPLIES - YANKEE RIDGE	100	100	100
10E007	2140	4100	00	570000 PSYCHOLOGIST-SUPPLIES-YR	50	50	50
10E007	2222	4300	00	570000 LIB MAT YANKEE RIDGE	2,500	2,500	2,500
10E007	2410	3230	00	570000 MAINT OF EQ YANKEE RIDGE	1,000	1,000	1,000
10E007	2410	4100	00	570000 OFFICE SUPPLIES YANKEE RIDGE	2,500	2,500	2,500
10	---	----	----	57-----	30,417	37,621	43,007
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580000				UMS BUILDING BUDGET			
10E008	1120	1180	00	580000 UMS CERT EXTRA DUTY			3,400
10E008	1120	4100	00	580000 CLRM SUPL MID SCHL	16,833	6,000	5,000
10E008	1120	4110	00	580000 P E SUPL MID SCHL	700	1,000	900
10E008	1120	4120	00	580000 FOR LANGUAGE MID SCHL	400	300	270
10E008	1120	4130	00	580000 MULTI CULTURAL PROGRAM SUPL	250	150	
10E008	1120	4140	00	580000 PBIS	500	1,000	900
10E008	1120	4150	00	580000 SUPL MID SCHL COMPUTER LAB	4,500	5,000	4,500
10E008	1120	4160	00	580000 ENGLISH SUPL-MID SCHL	1,000	1,000	900
10E008	1120	4170	00	580000 SOCIAL STUDIES SUPL MID SCHL	600	700	630
10E008	1120	4190	00	580000 ART SUPL MID SCHL	1,500	1,750	1,575
10E008	1120	4200	00	580000 TEXTBOOKS MID SCHL	4,500	4,500	4,000
10E008	1120	4210	00	580000 TEXTBOOK REPLACEMENT AND FINES	2,375	1,225	
10E008	1120	4800	00	580000 MATH SUPL MID SCHL	600	700	630
10E008	1120	4810	00	580000 SCIENCE SUPL MID SCHL	1,800	2,500	2,250
10E008	1120	4820	00	580000 IMSA FUSION SUPPLIES	1,700	1,500	1,000
10E008	1120	5410	00	580000 CAP OUTLAY MID SCHL	10,895	17,081	18,546
10E008	1120	5430	00	580000 CAP OUTLAY CARRYOVER	1,851	9,671	4,788
10E000	1421	4108	26	580000 FAMILY & CON SCIENCE SUPPLIES	2,500	2,500	2,250
10E008	2122	4100	00	580000 GUIDANCE - MID SCHL	200		150
10E008	2134	4100	00	580000 HEALTH SUPPLIES - MID SCHL	300	300	150
10E008	2190	4100	00	580000 AWARDS ACAD. TALENTED-MID SCHL	1,225	500	400
10E008	2210	1180	00	580000 IMSA FUSION STIPENDS			5,600
10E008	2210	1260	00	580000 SCHOOL IMPROVEMENT MS SUBS		6,000	6,000
10E008	2210	1290	00	580000 IMSA FUSION SUBS	800	4,700	800
10E008	2210	3320	00	580000 SCHOOL IMPROVEMENT MS	12,000	6,000	7,818
10E008	2210	3330	00	580000 IMSA FUSION TRAVEL	1,000	500	500
10E008	2222	4300	00	580000 LIB MAT MID SCHL	6,000	6,000	5,000
10E008	2223	4100	00	580000 A-V SUPPLIES MID SCHL	2,600	3,000	2,500
10E008	2410	3230	00	580000 MAINT OF EQ UMS	5,000	5,000	5,000
10E008	2410	3410	00	580000 POSTAGE-MID SCHL	6,569	6,569	7,000
10E008	2410	4100	00	580000 OFFICE SUPPLIES MID SCHL	4,400	4,400	4,000

				Account Level	2011-12	2012-13	2013-14	
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget	
				EDUCATION				
				UMS BUILDING BUDGET				
10E008	2574	4750	00	580000 PRINTING COST SUPP-MID SCHL	18,500	18,500	19,648	
10	---	----	----	58----	111,098	118,046	116,105	
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				UHS BUILDING BUDGET				
10E009	1130	4100	00	590000 CLRM SUPL HS	4,950	4,400	4,400	
10E009	1130	4120	00	590000 SOCIAL STUDIES	1,337	1,337	1,337	
10E009	1130	4130	00	590000 P E SUPL HS	2,430	2,430	2,430	
10E009	1130	4140	00	590000 ENGLISH	1,661	1,661	2,500	
10E009	1130	4160	00	590000 HEALTH EDUC SUPL HS	445	445	445	
10E009	1130	4170	00	590000 ART SUPL HS	2,160	2,160	2,160	
10E009	1130	4180	00	590000 MATH	1,620	1,620	1,620	
10E009	1130	4190	00	590000 FOR LANG SUPL HS	1,296	1,346	1,296	
10E009	1130	4210	00	590000 TEXTBOOK FINES/REPLACEMENT	1,323		1,368	
10E009	1130	4220	00	590000 STUDENT INCENTIVES TEAM 1	325	325	225	
10E009	1130	4230	00	590000 STUDENT INCENTIVES TEAM 2	325	325	225	
10E009	1130	4240	00	590000 STUDENT INCENTIVES TEAM 3	325	325	225	
10E009	1130	4250	00	590000 STUDENT INCENTIVES TEAM 4	325	325	225	
10E009	1130	4260	00	590000 STUDENT INCENTIVES TEAM 5	325	325	225	
10E009	1130	4270	00	590000 STUDENT INCENTIVES TEAM 6	325	325	225	
10E009	1130	4900	00	590000 SCIENCE	7,200	7,700	7,328	
10E009	1130	4950	00	590000 TECH LAB SUPPLIES	1,200	1,200	1,200	
10E009	1130	5410	00	590000 CAP OUTLAY HS	17,281	22,253	27,635	
10E000	1407	4109	26	590000 BUS ED HIGH SCHOOL	1,539	1,539		
10E000	1421	4109	26	590000 FAMILY CONSUMER SCIENCE (HOME	1,985	1,985	1,900	
10E000	1448	4109	26	590000 APPLIED TECH (IND ARTS)	2,520	2,520	2,500	
10E000	1459	4109	26	590000 CO-OP SUPL H. S.	365	365		
10E009	1465	4100	00	590000 EXECUTIVE INTERNSHIP SUPPLIES	567	567	567	
10E009	1540	4100	00	590000 DRAMA	900	900	900	
10E009	1551	4100	00	590000 PHOTOGRAPHY- H. S.	1,800	1,800	1,800	
10E009	2122	4100	00	590000 GUIDANCE - HIGH SCHOOL	620	620	620	
10E009	2134	4100	00	590000 HEALTH SUPPLIES - HIGH SCHOOL	180	180	180	
10E009	2190	4100	00	590000 ACADEMIC MONOGRAM	2,000	2,000	2,000	
10E009	2191	4100	00	590000 COMMENCEMENT SUPPLIES - H. S.	3,500	3,500	3,500	
10E009	2210	1260	00	590000 LITERACY/INSTRUCTIONAL COACHIN	9,000	9,000	9,000	
10E009	2213	3320	00	590000 SCHOOL IMPROVEMENT	22,000	15,837	12,081	
10E009	2222	4300	00	590000 LIB MAT HS	9,000	9,000	9,000	
10E009	2223	4100	00	590000 A-V SUPPLIES HIGH SCHOOL	3,000	3,000	3,000	
10E009	2410	3230	00	590000 MAINT OF EQ HS	15,000	15,000	15,000	
10E009	2410	3410	00	590000 POSTAGE HS	10,000	10,000	10,000	
10E009	2410	4100	00	590000 OFFICE SUPPLIES HS	9,180	9,180	9,180	
10E009	2574	4730	00	590000 PRINTING PAPER SUPP HS	9,000	9,000	9,000	
10E009	2574	4750	00	590000 PRINTING COST SUPP HS	6,500	6,500	8,000	
10	---	----	----	59----	153,509	150,995	153,297	
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				LIBRARIES				
10E001	2222	1100	00	630000 LIBRARIAN LEAL	45,062	51,304	38,689	
10E003	2222	1100	00	630000 LIBRARIAN PRAIRIE	43,667	49,838	54,332	
10E004	2222	1100	00	630000 LIBRARIAN WILEY	38,203	44,958	46,315	

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
630000				LIBRARIES				
10E007	2222	1100	00	630000 LIBRARIAN YANKEE RIDGE		38,765	44,077	47,224
10E008	2222	1100	00	630000 LIBRARIAN MID SCHL		38,203	43,438	44,749
10E009	2222	1100	00	630000 LIBRARIAN HS		49,223	55,968	57,658
10E010	2222	1100	00	630000 LIBRARIAN KING		37,359	44,077	45,407
10E011	2222	1100	00	630000 LIBRARIAN THOMAS PAINE		75,167	89,992	95,392
10E000	2222	1130	00	630000 LIBRARY CATALOGER		3,000	3,000	3,000
10E001	2222	1270	00	630000 LIBRAIAN SICK LEAVE LEAL		350	350	600
10E003	2222	1270	00	630000 PR LIB SICK LEAVE		300	300	600
10E004	2222	1270	00	630000 WILEY SICK LEAVE LIB		300	300	600
10E007	2222	1270	00	630000 LIBRARIAN YR SICK LEAVE		300	300	600
10E008	2222	1270	00	630000 LIBRAIAN SICK LEAVE MS		300	300	600
10E009	2222	1270	00	630000 LIBRARIAN SICK LEAVE HS		300	300	600
10E010	2222	1270	00	630000 LIBRARIAN KING SICK LEAVE		300	300	600
10E011	2222	1270	00	630000 LIBRARIAN TP SICK LEAVE		300	300	600
10E001	2222	1280	00	630000 LIBRAIAN PERSONAL LEAVE LEAL		300	300	
10E003	2222	1280	00	630000 PR LIB PERSONAL LEAVE		300	300	
10E004	2222	1280	00	630000 WILEY PERSONAL LEAVE LIB		300	300	
10E007	2222	1280	00	630000 LIBRARIAN YR PERSONAL LEAVE		300	300	
10E008	2222	1280	00	630000 LIBRARIAN PERSONAL LEAVE MS		300	300	
10E009	2222	1280	00	630000 LIBRARIAN PERSONAL LEAVE HS		300	300	
10E010	2222	1280	00	630000 LIBRARIAN KING PERSONAL LEAVE		300	300	
10E011	2222	1280	00	630000 LIBRARIAN TP PERSONAL LEAVE		300	300	
10E001	2222	2110	00	630000 BD SHARE TRS		4,680		
10E003	2222	2110	00	630000 BD SHARE TRS		4,533		
10E004	2222	2110	00	630000 BD SHARE TRS		3,965		
10E007	2222	2110	00	630000 BD SHARE TRS		4,025		
10E008	2222	2110	00	630000 BD SHARE TRS		3,966		
10E009	2222	2110	00	630000 BD SHARE TRS		5,109		
10E010	2222	2110	00	630000 BD SHARE TRS		3,878		
10E011	2222	2110	00	630000 BD SHARE TRS		7,802		
10E001	2222	2160	00	630000 BD SHARE THIS		745	826	654
10E003	2222	2160	00	630000 BD SHARE THIS		666	802	918
10E004	2222	2160	00	630000 BD SHARE THIS		630	724	783
10E007	2222	2160	00	630000 BD SHARE THIS		640	709	798
10E008	2222	2160	00	630000 BD SHARE THIS		612	699	756
10E009	2222	2160	00	630000 BD SHARE THIS		812	901	974
10E010	2222	2160	00	630000 BD SHARE THIS		623	710	767
10E011	2222	2160	00	630000 BD SHARE THIS		1,241	1,449	1,612
10E001	2222	2170	00	630000 EMPLOYER SHARE 2.2		307	307	224
10E003	2222	2170	00	630000 EMPLOYERS SHARE 2.2		274	274	315
10E004	2222	2170	00	630000 EMPLOYER SHARE 2.2		260	260	269
10E007	2222	2170	00	630000 EMPLOYER SHARE 2.2		263	263	274
10E008	2222	2170	00	630000 EMPLOYERS SHARE 2.2		252	252	260
10E009	2222	2170	00	630000 EMPLOYERS SHARE 2.2		334	334	334
10E010	2222	2170	00	630000 EMPLOYERS SHARE 2.2		256	256	263
10E011	2222	2170	00	630000 EMPLOYERS SHARE 2.2		511	511	553
10E001	2222	2210	00	630000 LIFE		16	16	16
10E003	2222	2210	00	630000 LIFE		16	16	16
10E004	2222	2210	00	630000 LIFE		16	16	16
10E007	2222	2210	00	630000 LIFE		16	16	16
10E008	2222	2210	00	630000 LIFE		16	16	16
10E009	2222	2210	00	630000 LIFE		16	16	16
10E010	2222	2210	00	630000 LIFE		16	16	16
10E011	2222	2210	00	630000 LIFE		16	16	16

				Account Level			
FDTLOC	FUNC	OBJ	SJ	Description	2011-12 Original Budget	2012-13 Original Budget	2013-14 Original Budget
10				EDUCATION			
630000				LIBRARIES			
10E001	2222	2220	00	630000 MEDICAL	4,830	4,944	5,568
10E007	2222	2220	00	630000 MEDICAL	4,830	2,472	
10E008	2222	2220	00	630000 MEDICAL	4,830	4,944	5,568
10E009	2222	2220	00	630000 MEDICAL	4,830	4,944	5,568
10E010	2222	2220	00	630000 MEDICAL	4,830	4,944	5,568
10E003	2222	2290	00	630000 EMPLOYEE BENE ALLOW	2,415	2,472	2,784
10E004	2222	2290	00	630000 EMPLOYEE BENE ALLOW.	2,415	2,472	2,784
10E007	2222	2290	00	630000 EBA			2,784
10E011	2222	2290	00	630000 EMPLOYEE BENE. ALLOW.	2,415	2,472	2,784
10E000	2222	4100	00	630000 DISRICT LIBRARY MATERIALS	5,000	5,000	5,000
10E000	2222	4330	00	630000 PROCESSING LIB MAT	450	450	450
10	---	----	----	63----	456,856	476,021	486,306
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670000				CURRICULUM & INSTRUCTION			
10E000	1100	4200	24	670000 INSTRUC MATERIALS/TEXTBOOKS	10,000	62,000	40,000
10E000	2210	1180	24	670000 TECHNOLOGY STAFF STIPEND	7,500		
10E000	2210	1182	24	670000 C & I EXTENDED TIME	5,000	20,000	5,000
10E000	2210	1183	24	670000 ASSESSMENT EXTENDED TIME	5,000	10,000	5,000
10E000	2210	1184	24	670000 PROF DEVEL EXTENDED TIME	5,000	10,000	
10E000	2210	1200	24	670000 C & I ASSESSMENT SUBS	15,000	30,000	24,000
10E000	2210	3115	24	670000 C & I		3,000	3,000
10E000	2210	3322	24	670000 CIA CONFERENCE/TRAVEL	7,500	5,000	5,000
10E000	2210	4100	24	670000 CIA IMPLEMENTATION MATERIALS	5,000	13,000	8,000
10E000	2210	4102	24	670000 ASSESSMENT SUPPORT MATERIALS	20,000		
10E000	2210	5400	24	670000 TECHNOLOGY EQUIPMENT	15,000	30,000	30,000
10	---	----	----	67----	95,000	183,000	120,000
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710000				MAINTENANCE A-V			
10E001	2223	3230	00	710000 MAINT A-V EQ LEAL	1,380	1,380	1,380
10E003	2223	3230	00	710000 MAINT A-V EQ PRAIRIE	1,380	1,380	1,380
10E004	2223	3230	00	710000 MAINT. A. V. - WILEY	1,390	1,390	1,390
10E007	2223	3230	00	710000 MAINT A-V EQ YANKEE RIDGE	1,400	1,400	1,400
10E008	2223	3230	00	710000 MAINT A-V EQ MID SCHL	3,150	3,150	3,150
10E009	2223	3230	00	710000 MAINT A-V EQ HS	3,180	3,180	3,180
10E010	2223	3230	00	710000 MAINT A-V EQ KING	1,330	1,330	1,330
10E011	2223	3230	00	710000 MAINT A-V EQ THOMAS PAINE	1,410	1,410	1,410
10	---	----	----	71----	14,620	14,620	14,620
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830000				YOUNG ACHIEVERS			
10E000	1110	4100	00	830000 YOUNG ACHIEVERS' INCENTIVES			1,800
10E001	1110	4100	00	830000 YOUNG ACHIEVERS' SUPPLIES-LEAL	300	300	
10E003	1110	4100	00	830000 YOUNG ACHIEVERS' SUPPLIES PRAI	300	300	
10E004	1110	4100	00	830000 YOUNG ACHIEVERS' SUPPLIES WILE	300	300	
10E007	1110	4100	00	830000 YOUNG ACHIEVERS' SUPPLIEIS-YR	300	300	
10E010	1110	4100	00	830000 YOUNG ACHIEVERS' SUPPLIES-KING	300	300	

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
10				EDUCATION				
830000				YOUNG ACHIEVERS				
10E011	1110	4100	00	830000	YOUNG ACHIEVERS' SUPPLIES-TP	300	300	
10E008	1120	4100	00	830000	YOUNG ACHIEVERS' SUPPLIES-UMS	400	400	400
10E009	1130	1190	00	830000	UHS ENRICHMENT COORD.	33,290	33,290	24,000
10E009	1130	2210	00	830000	LIFE INSURANCE	16	16	16
10E009	1130	2220	00	830000	MEDICAL INSURANCE	4,332	4,332	5,568
10E009	1130	4100	00	830000	YOUNG ACHIEVERS' SUPPLIES-HS	400	400	400
						<hr/>	<hr/>	<hr/>
10	---	---	---	83----		40,238	40,238	32,184
						=====	=====	=====
870000				STAFF DEVELOPMNT				
10E000	2210	1180	24	870000	STAFF DEVELOP PD CADRE STIPEND			17,000
10E000	2210	1190	24	870000	STAFF DEVELOP EXTENDED TIME			16,200
10E000	2210	1200	24	870000	STAFF DEVELOPMENT SUBSTITUTES			1,000
10E000	2210	2140	24	870000	STAFF DEVELOPMENT MEDICARE			500
10E000	2210	2160	24	870000	STAFF DEVELOP BD SHARE THIS			580
10E000	2210	2170	24	870000	STAFF DEVELO EMPLOYER SHARE2.2			200
10E000	2210	3110	24	870000	STAFF DEVELOPMENT CONTRACTUAL			1,000
10E000	2213	3150	24	870000	STAFF DEVEL LOCATION/MEALS			1,300
10E000	2213	3320	24	870000	STAFF DEVEL CONF/TRAVEL			1,000
10E000	2213	4100	24	870000	STAFF DEVEL MATERIALS			600
10E000	2213	5400	24	870000	STAFF DEVEL EQUIPMENT			600
								<hr/>
10	---	---	---	87----				39,980
								=====
910000				TEACHER MENTORING				
10E000	2210	3100	24	910000	STUDENT MENTORING CONTRACTUAL	1,500	1,500	2,000
10E000	2900	1120	24	910000	STUDENT MENTOR PROG SECR	9,395	9,888	10,192
10E000	2900	1180	24	910000	MENTORING STIPENDS	4,500	4,500	4,500
10E000	2900	1190	24	910000	STUDENT MENTOR PROGRAM COORD	104,798	108,418	111,780
10E000	2900	2220	24	910000	HEALTH INSURANCE	9,660	9,888	11,136
						<hr/>	<hr/>	<hr/>
10	---	---	---	91----		129,853	134,194	139,608
						=====	=====	=====
970000				MUSIC PROGRAM				
10E000	1530	3230	30	970000	MAINT MUSIC DISTRICT	7,000	7,000	7,000
10E000	1530	3330	30	970000	TRAVEL MUSIC	1,500	1,500	1,500
10E000	1530	4100	30	970000	MUSIC SUPL DIST	11,700	11,700	11,700
10E000	1530	4120	30	970000	OFFICE SUPPLIES MUSIC DEPT	350	350	350
10E000	1530	4130	30	970000	UNDERWOOD ASSISTANCE PROGRAM	1,500	1,500	1,500
10E000	1530	5420	30	970000	MUSIC REPLACE EQUIP HS	14,600	14,600	14,600
10E000	1530	6420	30	970000	MUSIC ENTRANCE FEES	2,300	2,300	2,300
						<hr/>	<hr/>	<hr/>
10	---	---	---	97----		38,950	38,950	38,950
						=====	=====	=====
10	---	---	---	-----		32,626,826	34,684,459	36,991,693
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				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
13				SPECIAL ED			
000000				UNRESTRICTED			
13E000	1220	3102	22	000000 ADMINIST. OUTREACH CONTRACTUAL	33,000	33,000	33,000
13E000	1220	6702	22	000000 ADMINIST. OUTREACH PRIVATE TUI	320,000	320,000	320,000
13	---	---	---	00----	353,000	353,000	353,000
						=====	=====
120000				SPED-ELEM			
13E000	1220	1190	22	120000 MEDICAID COMP TECH	21,761	21,931	
13E000	1220	2120	22	120000 MEDICAID IMRF	1,942		
13E000	1220	2130	22	120000 MEDICAID FICA	1,665		
13E000	1220	2210	22	120000 MEDICAID LIFE	6	6	6
13E000	1220	2290	22	120000 MEDICAID EBA	850	867	
13E000	1220	3100	22	120000 MEDICARD CONTRAUAL	57,000	57,000	57,000
13E000	1220	3810	22	120000 MEDICAID WORK COMP	200	219	
13E000	1220	3850	22	120000 MEDICAID UNEMPLOYMENT	40	44	
13E000	1220	4200	22	120000 TAMES STIPEND (DISTRICT SUPPLI	3,000		800
13	---	---	---	12----	86,464	80,067	57,806
						=====	=====
13	---	---	---	-----	439,464	433,067	410,806
						=====	=====

				Account Level	2011-12	2012-13	2013-14	
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget	
15				GRANT				
000000				UNRESTRICTED				
15E000	2900	4000	00	000000 GRANT EXPENSE ADJUSTMENT	150,000	200,000	200,000	
15	---	---	---	00----	150,000	200,000	200,000	
						=====	=====	=====
110000				EARLY CHILDHOOD				
15E006	1125	1100	00	113705 PRE-SCH- AT-RISK-EDUC-TEACHERS	357,175	322,055	334,303	
15E006	1125	1130	00	113705 PRE SCH - AT RISK AIDES/ASST.	120,631	128,633	138,331	
15E006	1125	1230	00	113705 PRESCHL AT RISK - SUBS TA	9,375	3,000	3,000	
15E006	1125	1270	00	113705 PRESCHOOL SICK LEAVE TEACHERS	8,000	9,000	9,000	
15E006	1125	1280	00	113705 PRESCHOOL PERSONAL LEAVE TEACH	2,000	2,000	2,000	
15E006	1125	2110	00	113705 PRESCHL AT RISK - TRS TEACHERS	37,075			
15E006	1125	2120	00	113705 PRESCHL AT RISK EDU-AIDES IMRF	10,760	10,980	15,133	
15E006	1125	2130	00	113705 PRESCHL AT RISK AIDES/FICA	9,229	9,417	10,582	
15E006	1125	2140	00	113705 PRESCHL AT RISK MED TEACHER	5,179	4,231	4,847	
15E006	1125	2160	00	113705 PRESCHL AT RISK - THIS TEACHER	6,072	4,960	5,382	
15E006	1125	2170	00	113705 PRESCHL AT RISK - EMPL 2.2 TEA	2,287	1,868	1,939	
15E006	1125	2180	00	113705 PRESCHL AT RISK BD SHARE IMRF	5,428			
15E006	1125	2210	00	113705 PRESCHL AT RISK LIFE TA AND TE	244	244	244	
15E006	1125	2220	00	113705 PRESCHL AT RISK TEACHERS & TA	45,885	43,470	50,112	
15E006	1125	2290	00	113705 PRESCHL AT RISK TEACHERS TA EB	12,075	13,282	15,302	
15E006	1125	3100	00	113705 PRESCHL AT RISK LAUNDRY	113	169		
15E006	1125	3105	00	113705 TEACHING STRATEGIES GOLD ASSES		7,542	5,742	
15E006	1125	3110	00	113705 PRE SCHL FIELD TRIP ADMISSIONS	350	350	202	
15E006	1125	3810	00	113705 PRE-SCHL TEACHERS & TA WORKER	4,778	4,149	4,726	
15E006	1125	3850	00	113705 PRE-SCHL TEACHERS & TA UNEMPLO	955	830	944	
15E006	1125	4100	00	113705 PRE SCHL AT RISK EDUC-CURR MAT	7,200	6,000	8,506	
15E006	2119	1160	00	113705 UECS CROSSING GUARD			4,200	
15E006	2214	1180	00	113705 STIPENDS FOR PROF. DEV.	500	2,750	2,750	
15E006	2214	2110	00	113705 PROF DEV TRS	50			
15E006	2214	2120	00	113705 PROF DEV. IMRF	50		100	
15E006	2214	2130	00	113705 FICA			100	
15E006	2214	3110	00	113705 CONF REGIST, MILEAGE, ETC	800	2,000	2,000	
15E006	2214	4110	00	113705 FOOD/SUPPLIES PROF DEV		500	500	
15E006	2330	1110	00	113705 PRESCHL AT RISK PRINC/COORD	42,865	48,733	50,757	
15E006	2330	1120	00	113705 PRESCHL AT RISK - SECRETARY	14,809	15,254	18,018	
15E006	2330	2110	00	113705 PRESCHL AT RISK PRINC/COORD TR	4,449			
15E006	2330	2120	00	113705 PRESCHL AT RISK SEC IMRF	1,321	1,321	1,971	
15E006	2330	2130	00	113705 PRESCHL AT RISK SEC FICA	1,133	1,133	1,378	
15E006	2330	2140	00	113705 PRESCHL AT RISK PRINC/COORD ME	622	640	736	
15E006	2330	2160	00	113705 PRESCHL AT RISK PRINC/COORD TH	729	751	817	
15E006	2330	2170	00	113705 PRESCHL AT RISK PRINC/COORD EM	274	283	294	
15E006	2330	2210	00	113705 PRESCHL AT RISK SEC & PRINCIPA	16	16	16	
15E006	2330	2290	00	113705 PRESCHL AT RISK SEC & PRINC EB	3,623	3,623	4,176	
15E006	2330	3410	00	113705 PRESCHL AT RISK POST	900	900	900	
15E006	2330	3430	00	113705 PRESCHL AT RISK EDUC TELEPHONE	1,500	1,500	1,500	
15E006	2330	3810	00	113705 PRESCHL AT RISK SEC & PRINC WO	577	595	688	
15E006	2330	3850	00	113705 PRESCHL AT RISK SEC& PRINC UNE	116	119	128	
15E006	2330	4110	00	113705 PRESCHL AT RISK OFFICE SUPPLIE	6,500	6,000	6,000	
15E006	2540	3000	00	113705 SEWAGE, GAS, CLEANING, GROUNDS	23,500	23,500	23,500	
15E006	2540	4000	00	113705 GAS, ELEC, CUST SUPPLIES	26,500	26,500	26,500	
15E006	2560	3280	00	113705 PRESCHL AT RISK - FOOD	1,500	1,500	1,500	
15E006	2560	4100	00	113705 PRESCHOOL CLASSROOM UNIT FOOD	250	200	200	

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
15				GRANT				
110000				EARLY CHILDHOOD				
15E006	3000	1100	00	113705 SCREENING PARENT EDUCATORS		89,928	92,531	108,258
15E006	3000	1190	00	113705 PARENT COORDINATORS		99,223	98,511	79,360
15E006	3000	2110	00	113705 PARENT EDUC TRS		9,335		
15E006	3000	2120	00	113705 PARENT COORD IMRF		9,618	7,930	8,682
15E006	3000	2130	00	113705 PARENT COORD FICA		8,249	6,801	6,071
15E006	3000	2140	00	113705 PARENT EDUC MEDICARE		1,304	1,342	1,570
15E006	3000	2160	00	113705 PARENT EDUC THIS		1,529	1,573	1,743
15E006	3000	2170	00	113705 PARENT EDUC EMPL 2.2		576	592	628
15E006	3000	2210	00	113705 PARENT EDUC & COORD LIFE		64	69	69
15E006	3000	2220	00	113705 PARENT EDUC & COORD HEALTH		11,109	12,075	13,921
15E006	3000	2290	00	113705 PARENT EDUC & COORD EBA		3,623	6,038	6,965
15E006	3000	3110	00	113705 PARENT COORDINATORS CONTRACTUA		800	800	300
15E006	3000	3320	00	113705 PARENT EDUC. & COORD. MILEAGE		722	722	722
15E006	3000	3810	00	113705 PARENT EDUC & COORD WK COMP		1,977	1,814	1,877
15E006	3000	3850	00	113705 PARENT EDUC & COORD UNEMPL		396	363	376
15E006	3200	1191	00	113705 PRE SCHOOL EARLY COORD SALARY		3,084	3,176	3,274
15E006	3200	2121	00	113705 PRE SCHOOL EARLY COOR IMRF 3-5		275	283	358
15E006	3200	2131	00	113705 PRE SCHOOL EARLY FICA 3-5		236	243	250
15E006	3200	2211	00	113705 PRE SCHOOL EARLY COORD LIFE IN		1	1	1
15E006	3200	2221	00	113705 PRE SCHOOL EARLY COORD HEALTH		242	242	278
15E006	3200	3111	00	113705 PRE SCHOOL EARLY PARENT INSTR		750	750	750
15E006	3200	3121	00	113705 PRE SCHOOL EARLY CHILDCARE 3-5		800	300	300
15E006	3200	3811	00	113705 PRE SCHOOL EARLY COORD 3-5- W/		31	32	33
15E006	3200	3851	00	113705 PRE SCHOOL EARLY COORD 3-5 UNE		6	7	7
15E006	3200	4121	00	113705 PRE SCHOOL EARLY INST. MATERIA		2,000	800	500
15E006	3200	4131	00	113705 PRE SCHOOL EARLY SUPPLIEIS 3-5		500	1,500	550
15	---	---	---	11----		1,023,773	948,493	995,867
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160000								
15E032	1220	1100	00	163120 CCH TEACHERS SAL		254,195	290,446	348,790
15E032	1220	1130	00	163120 CCH AIDES SALARY		304,145	336,814	325,448
15E032	1220	1182	00	163120 CCH SUMMER INSERVICE STIPENDS		500	500	500
15E032	1220	1200	00	163120 CCH TEA.- SUB		1,000	1,000	
15E032	1220	1230	00	163120 CCH SUBS		35,000	25,000	25,000
15E032	1220	1270	00	163120 CCH TEACHERS SICK LEAVE		10,000	21,000	23,500
15E032	1220	1280	00	163120 CCH TEACHERS PERSONAL LEAVE		1,500	1,500	1,500
15E032	1220	1602	00	163120 CCH SUMMER TEACHERS		25,000	36,000	43,000
15E032	1220	1632	00	163120 CCH SUMMER - AIDE		32,000	32,000	34,000
15E032	1220	2110	00	163120 CCH BD SHARE TRS		26,385		
15E032	1220	2112	00	163120 BD SHARE TRS		3,218	1,680	1,738
15E032	1220	2120	00	163120 CCH IMRF		27,130		37,785
15E032	1220	2122	00	163120 CCH SUMMER IMRF		2,765		3,947
15E032	1220	2130	00	163120 CCH FICA		23,267	25,776	24,897
15E032	1220	2132	00	163120 CCH SUMMER FICA		2,371	2,448	2,601
15E032	1220	2140	00	163120 CCH MEDICARE		4,410	4,211	5,075
15E032	1220	2142	00	163120 CCH SUMMER MEDICARE		450	450	623
15E032	1220	2160	00	163120 CCH BD SHARE THIS		4,321	4,676	5,895
15E032	1220	2162	00	163120 BD SHARE THIS		527		
15E032	1220	2170	00	163120 CCH EMPLOYERS SHARE 2.2		1,627	1,685	2,023
15E032	1220	2172	00	163120 EMPL 2.2		198		
15E032	1220	2180	00	163120 BD SHARE IMRF		13,687		

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
15				GRANT			
160000							
15E032	1220	2182	00	163120 IMRF	1,395		
15E032	1220	2210	00	163120 CCH LIFE	391	350	391
15E032	1220	2220	00	163120 CCH MEDICAL	82,110	84,898	94,656
15E032	1220	2290	00	163120 CCH EBA	14,490	14,982	16,704
15E032	1220	3021	00	163120 CCH CONTRACT ADDITIONAL STAFF	128,472	130,216	405,879
15E032	1220	3100	00	163120 CCH CONTRACT SERVICES	3,600	3,600	21,734
15E032	1220	3110	00	163120 CCH VOC ED STIPENDS VOC	66,433	16,095	14,041
15E032	1220	3120	00	163120 CONTRACTUAL HOMEBOUND	5,000	5,000	5,000
15E032	1220	3140	00	163120 CCH CONSULTANT	2,000	2,000	2,000
15E032	1220	3810	00	163120 CCH WORKMAN'S COMP	5,583	6,265	6,253
15E032	1220	3850	00	163120 CCH UNEMPLOYMENT	1,117	1,253	1,251
15E032	1220	4100	00	163120 CCH PROG SUPPLIES	12,000	12,000	12,000
15E032	1220	4110	00	163120 CCH PROG INCENTIVES	3,000	3,000	3,000
15E032	1220	5000	00	163120 CCH CAPITAL OUTLAY	10,000	10,000	10,000
15E032	2110	2140	00	163120 CCH SUMMER MEDICARE	450		
15E032	2130	3100	00	163120 CCH OT CONTRACT	3,000	3,000	3,200
15E032	2130	3101	00	163120 CCH OT CONTRACT SUMMER	1,500	1,500	1,500
15E032	2134	3100	00	163120 CCH NURSING SERVICES			8,696
15E032	2140	1100	00	163120 CCH PSYCHOLOGICAL	7,344	8,261	8,609
15E032	2140	1601	00	163120 CCH SUMMER PSYCH	1,500	1,500	1,500
15E032	2140	2110	00	163120 CCH PSYCH BD SHARE TRS	762	133	145
15E032	2140	2111	00	163120 BD SHARE TRS	156		
15E032	2140	2140	00	163120 CCH PSYCH MEDICARE	106	120	124
15E032	2140	2141	00	163120 CCH SUMMER PSYCH MEDICARE	22	22	22
15E032	2140	2160	00	163120 CCH PSYCH BD SHARE THIS	125	125	145
15E032	2140	2161	00	163120 BD SHARE THIS	22	22	
15E032	2140	2170	00	163120 CCH PSYCH EMPLOYER SHARE 2.2	47	47	50
15E032	2140	2171	00	163120 EMPL 2.2	9	9	
15E032	2140	2210	00	163120 CCH PSYCH LIFE	4	4	3
15E032	2140	2220	00	163120 CCH PSYCH MEDICAL	1,000	998	1,114
15E032	2140	3810	00	163120 CCH PSYCH WORKMAN COMP	74	82	86
15E032	2140	3850	00	163120 CCH PSYCH UNEMPLOYMENT	15	17	17
15E032	2150	3100	00	163120 CCH SPEECH CONTR. SERV.	6,000	6,000	10,000
15E032	2150	3101	00	163120 CCH SUMMER SPEECH CONTR SERVIC	1,500	1,500	1,500
15E032	2210	1180	00	163120 CCH INSERVICE STIPENDS -TEACHE	500	500	500
15E032	2210	1190	00	163120 CCH INSERVICE STIPENDS -AIDES	2,000	2,000	3,000
15E032	2210	1200	00	163120 CCH INSERVICE SUBS	200	200	200
15E032	2210	1230	00	163120 CCH INSERVICE SUBS TA	200	200	200
15E032	2210	2110	00	163120 CCH INSERVICE BD SHARE TRS	104		
15E032	2210	2120	00	163120 CCH INSERVICE IMRF	200		
15E032	2210	2130	00	163120 CCH INSER FICA	170	170	229
15E032	2210	2140	00	163120 CCH MEDICARE	15	15	43
15E032	2210	2160	00	163120 CCH INSERVICE BD SHARE THIS	15	15	17
15E032	2210	2170	00	163120 CCH INSERV EMPLOYER SHARE 2.2	6	6	6
15E032	2210	2180	00	163120 BD SHARE IMRF	75	75	75
15E032	2210	2210	00	163120 CCH LIFE INSURANCE	2	2	2
15E032	2210	2220	00	163120 CCH MEDICAL INSURANCE	200	200	200
15E032	2210	3100	00	163120 CCH INSERVICES	3,000	3,000	17,416
15E032	2330	1110	00	163120 CCH DAY SCHL PRNCPL/ASST PRNCP	140,698	161,608	158,500
15E032	2330	2110	00	163120 CCH DAY SCHL PRNCPL SHARE TRS	14,604		
15E032	2330	2140	00	163120 CCH DAY SCHL PRNCPL MEDICARE	2,040	2,343	2,298
15E032	2330	2160	00	163120 CCH DAY SCHL PRNCPL BD SHARE T	2,392	2,601	2,679
15E032	2330	2170	00	163120 CCH DAY SCHL PRNCPL EMPLOYER S	901	937	919
15E032	2330	2210	00	163120 CCH DAY SCHL PRNCPL LIFE	34	34	34

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
15				GRANT				
160000								
15E032	2330	2220	00	163120	CCH DAY SCHL PRNCPL MEDICAL	9,660	9,988	11,136
15E032	2330	3810	00	163120	CCH DAY SCHL PRNCPL WORK COMP	1,407	1,616	159
15E032	2330	3850	00	163120	CCH DAY SCHL PRNCPL UNEMPLOYME	281	323	317
15E032	2543	3000	00	163120	CCH OCCUPANCY	189,534	122,631	177,941
15E032	2543	3430	00	163120	CCH ISDN LINE	7,700	3,634	7,194
15E032	2621	3110	00	163120	CCH CONTRACT SECY	31,749	31,876	
15	---	---	---	16----		1,540,610	1,442,159	1,899,007
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230000								
15E000	1800	4100	18	234905	EIEP SUPPLIES			8,000
15E000	2210	3320	18	234905	FLIP GRANT TRAVEL			4,150
15	---	---	---	23----				12,150
								=====
300000				TITLE I - DISTRICT				
15E000	1250	1100	22	304300	TITLE I INSTRUCTIONAL SALARIES	879,054	972,254	832,050
15E000	1250	1200	22	304300	TITLE I INSTRUCTIONAL SUBS	24,000	60,000	
15E000	1250	1270	22	304300	TITLE I INSTRUCTIONAL SICK LEA	5,000		
15E000	1250	1280	22	304300	TITLE I INSTRUCTIONAL PERSONAL	1,800		
15E000	1250	2100	22	304300	TITLE I INSTRUCTIONAL TRS23.38	226,645	272,717	279,842
15E000	1250	2110	22	304300	TITLE I INSTRUCTIONAL BD SHARE	94,443		
15E000	1250	2140	22	304300	TITLE I INSTRUCTIONAL MEDICARE	13,193	14,098	12,065
15E000	1250	2160	22	304300	TITLE I INSTRUCTIONAL BD SHARE	15,468		14,062
15E000	1250	2161	22	304300	TITLE I BD SHARE THIS SUMMER		6,709	
15E000	1250	2170	22	304300	TITLE I INSTRUCTINAL EMPLOYER	5,823		4,584
15E000	1250	2173	22	304300	TITLE I TEACHERS SUB EMPL 2.2		5,639	
15E000	1250	2210	22	304300	TITLE I INSTRUCTIONAL LIFE	306		261
15E000	1250	2220	22	304300	TITLE I INSTRUCTIONAL MEDICAL	72,450	14,098	61,248
15E000	1250	2290	22	304300	TITLE I INSTRUCTIONAL EBA	7,245	6,175	9,744
15E000	1250	3810	22	304300	TITLE I INSTRUCTIONAL WORKMANS	8,791	9,723	9,472
15E000	1250	3850	22	304300	TITLE I INSTRUCTIONAL UNEMPLOY	1,758	1,945	1,895
15E000	1250	4000	22	304300	TITLE I PLAN CARRY OVER	266,198	5,210	20,000
15E000	1250	4100	22	304300	TITLE I INSTRUC MAT'LS-JENNY	68,125	60,487	52,577
15E001	1250	4101	22	304300	TITLE I INSTRUC MAT'LS-DARCY		200	200
15E003	1250	4101	22	304300	TITLE I INSTRUC MAT'LS - SUSAN		200	200
15E004	1250	4101	22	304300	SUPPLIES		200	200
15E007	1250	4101	22	304300	TITLE I INSTRUC MAT'LS - LINDA		200	200
15E010	1250	4101	22	304300	TITLE I INSTRUC MAT'LS-PAIGE		200	200
15E011	1250	4101	22	304300			200	200
15E001	1250	4102	22	304300	TITLE I INSTRUC MAT'LS - NEW		200	200
15E003	1250	4102	22	304300	TITLE I INSTRUC MAT'LS - KELLI		200	200
15E004	1250	4102	22	304300	TITLE I INSTRUC MAT'L-MICHELLE		200	200
15E007	1250	4102	22	304300	TITLE I INSTRUC MAT'LS-JUANITA		200	200
15E010	1250	4102	22	304300	TITLE I INSTRUC MAT-CARLA V-W		200	200
15E011	1250	4102	22	304300	TITLE I INSTRUC MAT'LS - DEBBY		200	200
15E001	1250	4103	22	304300	TITLE I INSTRUC MAT'LS-MELISSA		200	200
15E003	1250	4103	22	304300	TITLE I INSTRUC MAT'LS - CARLA		200	200
15E004	1250	4103	22	304300	TITLE I MATERIALS		200	200
15E010	1250	4103	22	304300	TITLE I INSTRUC MAT'LS-TIFFANY		200	200

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
15				GRANT			
300000				TITLE I - DISTRICT			
15E011	1250	4103	22	304300 TITLE I INSTRUC MAT'LS- ANDREA		200	200
15E010	1250	4104	22	304300 TITLE I INSTRUC MAT'LS - JOE		200	200
15E010	1250	4105	00	304300 KING TITLE I MATERIALS		200	200
15E000	1250	4110	22	304300 TITLE I PR YEAR			200
15E000	2210	1100	22	304300 TITLE I PROF DEV JOB EMBEDDED	108,504	69,776	71,290
15E000	2210	1180	22	304300 TITLE I PROF DEV STIPEND		13,000	12,000
15E000	2210	1200	22	304300 TITLE I PROF DEV SUB		21,600	21,600
15E000	2210	2100	22	304300 TITLE I PROF DEV TRS 10.5%	27,028	24,060	29,493
15E000	2210	2110	22	304300 TITLE I PROF DEV BD SHARE TRS	11,263		
15E000	2210	2140	22	304300 TITLE I PROF DEV MEDICARE ONLY	1,573	1,244	1,347
15E000	2210	2160	22	304300 TITLE I PROF DEV BD SHARE THIS	1,845	591	1,288
15E000	2210	2170	22	304300 TITLE I PROF DEV EMPL 2.2	695	498	483
15E000	2210	2210	22	304300 TITLE I PROF DEV LIFE INSURANC	34	26	27
15E000	2210	2220	22	304300 TITLE I PROF DEV MEDICAL INSUR	4,830	4,944	5,568
15E000	2210	2290	22	304300 TITLE I PROF DEV EBA	2,415	1,235	1,392
15E000	2210	3320	22	304300 TITLE I PROF DEV TRAVEL	23,694	21,443	12,494
15E000	2210	3321	22	304300 TITLE I PROF DEV TRAVEL-NONPUB	69		
15E000	2210	3810	22	304300 TITLE I PROF DEV WORKMANS COMP	1,085	698	712
15E000	2210	3850	22	304300 TITLE I PROF DEV UNEMPLOYMENT	217	139	143
15E000	2210	4100	22	304300 TITLE I PROF DEV MATERIALS	12,400	10,691	1,400
15E001	2210	4101	22	304300 TITLE I PROF DEVEL MAT'L-EMILY	300	200	
15E003	2210	4101	22	304300 TITLE I PROF DEVEL MAT'LS-GAIL	300	200	
15E000	2330	1111	22	304300 TITLE I SUPRV	42,106	47,790	49,400
15E000	2330	1121	22	304300 TITLE I SEC	4,700	8,956	
15E000	2330	2101	22	304300 TITLE I SUPRV TRS 10.5	10,489	13,405	17,493
15E000	2330	2111	22	304300 TITLE I SUPRV BD SHARE TRS	4,371	277	
15E000	2330	2121	22	304300 TITLE I SEC IMRF	631	980	
15E000	2330	2131	22	304300 TITLE I SEC FICA	360	130	
15E000	2330	2141	22	304300 TITLE I SUPRV MEDICARE	611	693	716
15E000	2330	2160	22	304300		330	356
15E000	2330	2161	22	304300 TITLE I SUPVR BD SHARE THIS	716		
15E000	2330	2170	22	304300		277	287
15E000	2330	2171	22	304300 TITLE I SUPRV EMPLOYER SHARE 2	270		
15E000	2330	2210	22	304300		13	9
15E000	2330	2211	22	304300 TITLE I SEC AND SUPV LIFE	14		
15E000	2330	2291	22	304300 TITLE I SEC AND SUPV EBA	3,623	1,853	1,392
15E000	2330	3811	22	304300 TITLE I SUPRV & SEC WORK COMP	468	580	494
15E000	2330	3851	22	304300 TITLE I SUPRV & SEC UNEMPLOYMN	93	100	99
15E000	2330	4101	22	304300 TITLE I SUPRV & SEC MATERIALS	2,000	1,000	1,000
15E000	2900	2140	22	304300 TITLE I SES TCHR LEADER BEN	396		
15E000	2900	3100	22	304300 TITLE I SES CONTRACTUAL PAYMEN	86,252	160,440	157,896
15E001	2900	3100	22	304300 TITLE I SES TCHR LEADER CONTR	15,000	15,000	15,000
15E000	3000	1110	22	304300 TITLE I PARENT COORD SAL	42,106	47,790	49,400
15E000	3000	1180	22	304300 TITLE I KINDERG TRANS EXTEND	4,800	4,600	4,800
15E000	3000	1190	22	304300 TITLE I PARENT COORD CHILD CAR		200	200
15E000	3000	2100	22	304300 TITLE I PARENT COORD FED TRS	11,685	13,405	17,493
15E000	3000	2110	22	304300 TITLE I PARENT COORD BD SHARE	4,869		
15E000	3000	2140	22	304300 TITLE I PARENT COORD MEDICARE	681	693	716
15E000	3000	2160	22	304300 TITLE I PARENT COORD BD SHARE	798	330	356
15E000	3000	2170	22	304300 TITLE I PARENT COORD EMPLOYER	301	277	287
15E000	3000	2210	22	304300 TITLE I PARENT COORD LIFE	9	9	9
15E000	3000	2290	22	304300 TITLE I PARENT COORD EBA	2,415	1,235	1,392
15E000	3000	3130	22	304300 TITLE I PARENT COORD CHILD CAR			200
15E000	3000	3810	22	304300 TITLE I PARENT COORD WORKMAN C	421	478	494

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
15				GRANT			
300000				TITLE I - DISTRICT			
15E000	3000	3850	22	304300 TITLE I PARENT COORD UNEMPLOYM	84	95	99
15E000	3000	4000	22	304300 TITLE I PARENT INVOLVEMENT M/S	19,303	2,000	2,000
15E001	3000	4000	22	304300 TITLE I PARENT INVOLV M/S-LEAL		1,000	1,000
15E003	3000	4000	22	304300 TITLE I PARENT INVOLV M/S-PR		1,000	1,000
15E004	3000	4000	22	304300 TITLE I PARENT INVLV M/S-WILEY		1,000	1,000
15E007	3000	4000	22	304300 TITLE I PARENT INVOLV M/S-YR		1,000	1,000
15E010	3000	4000	22	304300 TITLE I PARENT INVOLV M/S-KING		1,000	1,000
15E011	3000	4000	22	304300 TITLE I PARENT INVOLV M/S-TP		1,000	1,000
15E000	3000	4101	22	304300 TITLE I NON PUBLIC M/S-PARENT	371	4,283	3,853
15 --- --- 30----					2,146,494	1,936,419	1,792,478
310000							
15E000	1220	1100	22	311342 CASE HI COOR.	35,271	37,092	
15E000	1220	1130	22	311342 SPANISH TRANSLATOR SALARY			300
15E000	1220	2113	22	311342 CASE VI SUPERVISOR TRS	8,134		
15E000	1220	2121	22	311342 CASE O&M IMRF	9,016		
15E000	1220	2140	22	311342 CASE HI COOR. MEDICARE	511	2,833	
15E000	1220	2163	22	311342 CASE VI SUPERVISOR THIS	1,332		
15E000	1220	2173	22	311342 CASE VI SUPERVISOR EMPL 2.2	501		
15E000	1220	2210	22	311342 CASE HI COOR. LIFE	17	51	17
15E000	1220	2220	22	311342 CASE HI COOR. HEALTH	4,830	4,994	
15E000	1220	3102	22	311342 SPANISH TRANSLATOR CONTRACT	500	500	500
15E000	1220	3320	22	311342 CASE HI COOR. TRAVEL	2,500	2,500	
15E000	1220	3810	22	311342 CASE HI COOR. WC	352	352	
15E000	1220	3850	22	311342 CASE HI COOR. UNEMP	71	71	
15E000	1220	4100	22	311342 CASE HI COOR. SUPP	200	200	
15E000	1221	1190	22	311342 CASE O & M	67,180	69,262	71,410
15E000	1221	2120	22	311342 MUNICIPAL RETIREMENT		7,577	8,291
15E000	1221	2130	22	311342 CASE O & M FICA	5,139	5,298	5,463
15E000	1221	2210	22	311342 CASE O & M LIFE	17		17
15E000	1221	2220	22	311342 CASE O & M HEALTH	4,830	4,994	5,568
15E000	1221	3320	22	311342 CASE O & M TRAVEL	11,000	11,000	11,000
15E000	1221	3410	22	311342 CASE O & M POSTAGE	50	50	50
15E000	1221	3430	22	311342 CASE O & M TELEPHONE	300	300	300
15E000	1221	3810	22	311342 CASE O & M WC	678	678	714
15E000	1221	3850	22	311342 CASE O & M UNEMPLOYMENT	135	135	142
15E000	1221	4100	22	311342 CASE O & M SUPPLIES	500	500	500
15E000	1221	4750	22	311342 CASE O & M COPIER	100	100	100
15E000	1222	1100	22	311342 CASE VISION SUPERVISOR	78,365	89,177	82,747
15E000	1222	2140	22	311342 CASE VI SUPERVISOR MEDICARE	1,136		1,120
15E000	1222	2160	22	311342 CASE VI COORD THIS/TRIP		1,436	1,398
15E000	1222	2170	22	311342 CASE VI COOR EO SHARE 2.2		517	480
15E000	1222	2210	22	311342 CASE LIFE INSURANCE	17		17
15E000	1222	2290	22	311342 CASE VI SUPERVISOR EBA	2,415	2,472	2,784
15E000	1222	3320	22	311342 CASE VI TRAVEL	5,000	6,500	6,500
15E000	1222	3410	22	311342 CASE VI POSTAGE	100	100	100
15E000	1222	3430	22	311342 CASE VI TELEPHONE	250	250	250
15E000	1222	3810	22	311342 CASE VI SUPERVISOR WC	783	783	828
15E000	1222	3850	22	311342 CASE VI SUPERVISOR UNEMP	156	156	165
15E000	1222	4100	22	311342 CASE VI SUPPLIES	200	200	200
15E000	2150	1190	22	311342 CASE AUDIOLOGUIST	94,664	97,601	100,626

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
15				GRANT				
310000								
15E000	2150	2120	22	311342	CASE AUDIOLOGIST IMRF	12,703	10,678	11,683
15E000	2150	2130	22	311342	CASE AUDIOLOGIST FICA	7,241	7,466	7,678
15E000	2150	2140	22	311342	MEDICARE			1,459
15E000	2150	2210	22	311342	CASE AUDIOLOGIST LIFE	34	34	34
15E000	2150	2290	22	311342	CASE AUDIOLOGIST EBA	4,830	4,994	5,568
15E000	2150	3320	22	311342	CASE AUDIOLOGIST TRAVEL	4,500	4,500	4,000
15E000	2150	3810	22	311342	CASE AUDIOLOGIST WORK COMP	947	1,093	1,006
15E000	2150	3850	22	311342	CASE AUDIOLOGIST UNEMPLOY	189	218	201
15E000	2150	4100	22	311342	CASE AUDIOLOGIST SUPP	2,000	2,000	3,000
15E000	2210	3100	22	311342	CASE PROFESSIONAL DEVELOPMENT			1,000
15E000	2621	1120	22	311342	CASE SECY	14,606	12,275	12,275
15E000	2621	2120	22	311342	CASE SECY IMRF	1,960	1,343	1,343
15E000	2621	2130	22	311342	CASE SECY FICA	1,117	939	939
15E000	2621	2210	22	311342	CASE SECY LIFE	17	17	17
15E000	2621	2220	22	311342	CASE SECY HEALTH	4,830	4,944	5,568
15E000	2621	3230	22	311342	CASE EQUIP REPAIR	3,500	3,500	3,500
15E000	2621	3400	22	311342	CASE TELEPHONE	1,000	1,025	1,025
15E000	2621	3410	22	311342	CASE POSTAGE	900	600	600
15E000	2621	3810	22	311342	CASE WC	139	119	123
15E000	2621	3850	22	311342	CASE UNEMP	28	23	25
15E000	2621	4750	22	311342	CASE COPIER	550	550	640
15E000	2621	4950	22	311342	CASE SUPP	1,000	1,000	1,000
15E000	2621	5000	22	311342	CASE CAP OUTLAY	10,000	10,000	10,000
15	---	---	---	31----		408,341	414,997	374,271
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320000								
15E000	1110	4100	24	320000	MIGRANT INCENTIVE EDUC INSTRUC		5,350	
15E000	3000	4100	24	320000	COMMUNITY SERVICES SUPPLIES &		1,000	
15	---	---	---	32----			6,350	
							=====	
330000								
15E032	1220	1100	00	334305	TITLE I NEG/DEL/CCH - TEACH SA	42,097	47,866	
15E032	1220	2100	00	334305	TITLE I NEG/DEL/CCH FED TRS	10,486	13,426	
15E032	1220	2110	00	334305	TITLE I NEG/DEL/CCH - BD SHARE	4,370		
15E032	1220	2140	00	334305	TITLE I NEG/DEL/CCH - MEDICARE	716	694	
15E032	1220	2160	00	334305	TITLE I NEG/DEL/CCH BD SHARE T	716	771	
15E032	1220	2170	00	334305	TITLE I EMPLOYER SHARE 2.2	270	277	
15E032	1220	2210	00	334305	TITLE I NEG/DEL/CCH - LIFE INS	17	17	
15E032	1220	2220	00	334305	TITLE I NEG/DEL/CCH - HEALTH I	4,830	4,994	
15E032	1220	3100	00	334305	CCH ADDITIONAL STAFF			41,163
15E032	1220	3810	00	334305	TITLE I NEG/DEL/CCH-WORK COMP	421	479	
15E032	1220	3850	00	334305	TITLE I NEG/DEL/CCH-UNEMPLOYME	84	96	
15E032	1220	4100	00	334305	TITLE I NEG/DEL/CCH - SUPPLIES	3,188	2,876	2,876
15E032	2210	3320	00	334305	TITLE I NEG/DEL/CCH - INSERVIC	1,500	1,000	1,000
15	---	---	---	33----		68,695	72,496	45,039
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				Account Level			
				Description	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ		Original Budget	Original Budget	Original Budget
15				GRANT			
350000				MIGRANT GRANT			
15E000	1110	1180	24	350000	MIGRANT SUMMER CERIFIED	59,703	50,089
15E000	1110	1190	24	350000	MIGRANT SUMMER NONCERTIED		15,525
15E000	1110	2110	24	350000	MIGRANT SUMMER BD TRS	18,926	13,248
15E000	1110	2120	24	350000	MIGRANT SUMMER IMRF		2,997
15E000	1110	3320	24	350000	MIGRANT SUMMER EDUCATION TRAVE	716	716
15E000	1110	3810	24	350000	MIGRANT SUMMER W/C		601
15E000	1110	3850	24	350000	MIGRANT SUMMER UNEMPLOYMENT		186
15E000	1110	4100	24	350000	MIGRANT SUMMER INSTRUCTION MAT	6,500	9,000
15E000	2110	1180	24	350000	MIGRANT SUMMER ATTENDANCE AND	19,890	8,736
15E000	2110	2120	24	350000	MIGRANT SUMMER IMRF	2,735	1,686
15E000	2210	3320	24	350000	MIGRANT RECRUITER TRAVEL	4,900	1,500
15E000	2300	1600	24	350000	MIGRANT SUMMER ADMIN SALARY	13,169	12,510
15E000	2300	2100	24	350000	MIGRANT SUMMER FEDERAL TRS		2,740
15E000	2300	2110	24	350000	MIGRANT SUMMER TRS	4,353	11,524
15E000	2300	2140	24	350000	MIGRANT SUMMER MEDICARE	459	451
15E000	2300	4100	24	350000	MIGRANT SUMMER SUPPLIES	1,000	1,500
15	---	---	---	35----		132,351	133,009
						=====	=====
360000							
15E001	2218	3140	00	361740	ASCCP CONTRACTUAL SERVICES	3,000	3,000
15E001	3500	1141	00	361740	ASCCP PROG INSTRUCTOR	300,000	320,000
15E001	3500	1231	00	361740	ASCCP SUBS	4,000	4,000
15E001	3500	2121	00	361740	IMRF	20,000	20,000
15E001	3500	2131	00	361740	FICA	23,250	23,250
15E001	3500	2211	00	361740	ASCCP LIFE	110	110
15E001	3500	2220	00	361740			30,000
15E001	3500	2221	00	361740	ASCCP MEDICAL	30,000	30,000
15E001	3500	2291	00	361740	EMPLOYEE HEALTH ALLOWANCE BENE	2,200	2,200
15E001	3500	3100	00	361740	ASCCP ACTIVITIES	6,000	6,000
15E001	3500	3170	00	361740	REV-TRAK CREDIT CARD	4,000	4,000
15E001	3500	3230	00	361740	ASCCP MAINTENANCE ACCOUNT	300	300
15E001	3500	3290	00	361740	ASCCP CONTRACTUAL FOOD SERVICE	35,000	28,000
15E001	3500	3320	00	361740	TRAVEL ASCCP	8,000	8,000
15E001	3500	3410	00	361740	ASCCP GRANT POSTAGE	1,200	1,000
15E001	3500	3430	00	361740	ASCCP PROG TELEPHONE	2,500	2,250
15E001	3500	3811	00	361740	ASCCP WORK COMP	3,000	3,200
15E001	3500	4100	00	361740	ASCCP PROG SUPL	18,000	18,000
15E001	3500	4110	00	361740	ASCCP SNACK PROGRAM	1,000	1,000
15E001	3500	4120	00	361740	ASCCP OFFICE SUPL	2,500	2,500
15E001	3500	5400	00	361740	ASCCP EQUIPMENT	10,000	7,000
15E001	3500	6900	00	361740	TRANSFER OF REVENUE TO TRUST	7,000	7,000
15	---	---	---	36----		481,060	490,810
						=====	=====
370000							
15E000	1200	5410	15	371342	ASSIST DEPRECIATION	5,000	5,000
15E000	1201	1100	15	371342	ASSIST TEACHERS	230,109	254,505
15E000	1201	1120	15	371342	ASSIST SECRETARY	23,951	12,231
15E000	1201	1130	15	371342	ASSIST TEACHERS AIDES	158,769	163,685

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
15				GRANT				
370000								
15E000	1201	1190	15	371342 ASSIST PHYSICAL THERAPIST		17,602	23,250	32,091
15E000	1201	1200	15	371342 ASSIST TEACHER SUBS		1,000	1,000	1,000
15E000	1201	1210	15	371342 ASSIST HOMEBOUND SAL		300	300	300
15E000	1201	1230	15	371342 ASSIST AIDES SUB		9,000	9,000	9,000
15E000	1201	1260	15	371342 ASSIST SUBS DISTRICT OTHER		400	400	400
15E000	1201	1270	15	371342 ASSIST SICK LEAVE TEACHER		2,800	2,800	3,300
15E000	1201	1280	15	371342 ASSIST PERSONAL LEAVE TEACHER		500	500	
15E000	1201	1290	15	371342 ASSIST TEACHER PROFESSIONAL		1,000	1,000	1,000
15E000	1201	2110	15	371342 ASSIST BD SHARE TRS		23,885		
15E000	1201	2120	15	371342 ASSIST IMRF		12,567		19,135
15E000	1201	2130	15	371342 ASSIST FICA		12,146	12,521	12,608
15E000	1201	2140	15	371342 ASSIST MEDICARE		3,569	3,690	3,820
15E000	1201	2160	15	371342 ASSIST BD SHARE THIS		4,184	4,097	4,453
15E000	1201	2170	15	371342 ASSIST EMPLOYERS SHARE 2.2		1,576	1,476	1,528
15E000	1201	2180	15	371342 ASSIST BD SHARE IMRF		6,337		
15E000	1201	2210	15	371342 ASSIST LIFE		233	238	265
15E000	1201	2220	15	371342 ASSIST HEALTH		48,000	44,946	55,680
15E000	1201	2290	15	371342 ASSIST EMPLOYEE BENE ALLOW		9,260	7,491	11,136
15E000	1201	3100	15	371342 ASSIST CONTRACTUAL SERVICES/OT		30,000	70,000	70,000
15E000	1201	3110	15	371342 ASSIST CONTRACTUAL ADAPT EQUIP		500	500	500
15E000	1201	3230	15	371342 ASSIST EQUIP REPAIR		500	500	1,300
15E000	1201	3250	15	371342 ASSIST DOMESTIC SITE RNTL		14,000	12,000	11,820
15E000	1201	3330	15	371342 ASSIST TRAVEL & CONF		4,000	4,000	4,000
15E000	1201	3410	15	371342 ASSIST POSTAGE		400	400	400
15E000	1201	3430	15	371342 ASSIST TELEPHONE		2,500	3,000	3,000
15E000	1201	4100	15	371342 ASSIST WAREHOUSE SUPL		2,000		
15E000	1201	4120	15	371342 ASSIST INST MATL & SUPL		1,500	3,500	3,500
15E000	1201	4130	15	371342 ASSIST ADPT & SPEC EQUIP		1,000	1,000	1,000
15E000	1201	4140	15	371342 ASSIST SP/L MAT & SUPP		500	500	500
15E000	1201	4750	15	371342 ASSIST PRINTING COSTS		500	500	500
15E000	1201	5000	15	371342 ASSIST CAPITAL OUTLAY		4,000	4,000	4,000
15E000	1201	5100	15	371342 ASSIST CLASSROOM EQUIP		1,800	1,800	1,800
15E000	2130	1190	15	371342 ASSIST COTA		20,481	21,232	21,680
15E000	2130	2120	15	371342 ASSIST IMRF		1,758	1,804	2,517
15E000	2130	2130	15	371342 ASSIST FICA		1,653	1,624	1,658
15E000	2130	2210	15	371342 ASSIST LIFE INSURANCE		17	17	17
15E000	2130	2220	15	371342 ASSIST MEDICAL INSURANCE		4,830	4,994	5,568
15E000	2134	1190	15	371342 ASSIST MEDICATION NURSE		21,000	21,256	22,345
15E000	2134	2120	15	371342 ASSIST MED NURSE IMRF		1,784		2,610
15E000	2134	2130	15	371342 ASSIST MED NURSE FICA		1,568	1,626	1,709
15E000	2134	2140	15	371342 ASSIST NURSE MEDICARE			308	323
15E000	2134	2210	15	371342 ASSIST NURSE LIFE		9	11	17
15E000	2134	2220	15	371342 ASSIST NURSE HEALTH		2,415	4,994	5,568
15E000	2210	1180	15	371342 TEACHERS TRAINING STIPEND		400	400	400
15E000	2210	1190	15	371342 TA TRAINING STIPEND		500	500	500
15E000	2210	2110	15	371342 TEACHER TRAINING TRS		42		
15E000	2210	2120	15	371342 TA INSERVICE TRAINING IMRF		108		
15E000	2210	2130	15	371342 TA INSERVICE TRAINING FICA		76	38	38
15E000	2210	2140	15	371342 MEDICARE ONLY		6	15	15
15E000	2210	2160	15	371342 TEACHER TRAINING THIS/TRIP		6	7	7
15E000	2210	2170	15	371342 TEACHER TRAINING EMPL 2.2		2	4	4
15E000	2210	2180	15	371342 ASSIST BD SHARE IMRF			23	23
15E000	2311	3171	15	371342 ASSIST AUDIT FEES		425	425	425
15E000	2311	3850	15	371342 ASSIST UNEMPL		1,000	1,088	1,073

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
15			GRANT				
370000							
15E000	2311	3860	15	371342 ASSIST W/COMP	11,500	5,438	5,367
15E000	2330	1110	15	371342 ASSIST ASST DIR - SALARY	39,861	36,502	37,633
15E000	2330	2110	15	371342 ASSIST DIR BD SHARE PENSION -	4,137		
15E000	2330	2140	15	371342 ASSIST MEDICARE	578	529	545
15E000	2330	2160	15	371342 ASSIST BD SHARE THIS	677	587	636
15E000	2330	2170	15	371342 ASSIST EMPLOYERS SHARE 2.2	255	211	218
15E000	2330	2210	15	371342 ASSIST LIFE ASST DIR	8	6	7
15E000	2330	2220	15	371342 ASSIST MEDICAL ASST DIR	2,415	2,012	2,246
15E000	2523	1120	15	371342 ASSIST BOOKKEEPER	17,937	16,031	16,369
15E000	2523	2120	15	371342 ASSIST BKKPR IMRF	1,600	1,664	1,911
15E000	2523	2130	15	371342 ASSIST BKKPR FICA	1,372	1,223	1,252
15E000	2523	2210	15	371342 ASSIST LIFE BKKPPR	7	6	6
15E000	2523	2220	15	371342 ASSIST MEDICAL BKKPR		1,680	1,837
15E000	2523	2290	15	371342 ASSIST EBA BOOKKEEPER	800		
15E000	2542	3700	15	371342 ASSIST UTIL-SEWAGE	867	867	867
15E000	2542	3710	15	371342 ASSIST UTIL-WATER	867	867	867
15E000	2542	3740	15	371342 ASSIST UTIL. USE TAX	1,239	1,239	1,239
15E000	2542	3820	15	371342 ASSIST BLDG INS.	86	86	86
15E000	2542	4650	15	371342 ASSIST UTIL. GAS	7,494	7,494	7,494
15E000	2542	4660	15	371342 ASSIST UTIL. ELEC	8,917	8,917	8,917
15	---	---	---	37----	794,085	795,555	858,143
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380000							
15E000	1201	1601	15	381342 ASSIST SUMMER TEACHER	5,000	6,300	8,383
15E000	1201	1611	15	381342 ASSIST COORD-SUMMER		2,000	2,000
15E000	1201	1621	15	381342 ASSIST SUMMER SECRETARY	2,000		
15E000	1201	1631	15	381342 ASSIST TA SUMMER	9,000	9,000	10,000
15E000	1201	1641	15	381342 ASSIST HOMEBOUND SAL PY	200	200	200
15E000	1201	2110	15	381342			400
15E000	1201	2111	15	381342 BD SHARE TRS	671		
15E000	1201	2121	15	381342 ASSIST IMRF-SUMMER	800		260
15E000	1201	2131	15	381342 ASSIST FICA - SUMMER	700	689	765
15E000	1201	2141	15	381342 ASSIST MEDICARE SUMMER	93	131	131
15E000	1201	2160	15	381342		125	141
15E000	1201	2161	15	381342 SUMMER SCHOOL THIS/TRIP	110		
15E000	1201	2170	15	381342		110	49
15E000	1201	2171	15	381342 EMPL 2.2	41		
15E000	1201	2180	15	381342		312	312
15E000	1201	2181	15	381342 IMRF	310		
15E000	1201	2211	15	381342 LIFE INSURANCE	6		
15E000	1201	2220	15	381342		60	60
15E000	1201	2221	15	381342 MEDICAL INSURANCE	1,000		
15E000	1201	3102	15	381342 ASSIST CONTRACT SERV SUMMER	700	1,200	2,500
15E000	1201	3331	15	381342 ASSIST TRAVEL-SUMMER-	100	100	100
15E000	1201	4102	15	381342 ASSIST SUPPLIES SUMMER	400	400	400
15E000	2330	1110	15	381342 ASSIST ESY ADMINISTRATOR	1,473	1,349	2,799
15E000	2330	2110	15	381342 BD SHARE TRS	153		
15E000	2330	2140	15	381342 MEDICARE ONLY	21	20	41
15E000	2330	2160	15	381342 BD SHARE THIS	25	22	47
15E000	2330	2170	15	381342 EMPL 2.2	10	8	16
15E000	2330	2210	15	381342 LIFE INSURANCE	1	1	1

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
15			GRANT				
380000							
15E000	2330	2220	15 381342	MEDICAL INSURANCE	70	74	167
15	---	---	38----		22,884	22,101	28,772
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420000							
15E006	2210	3300	00 423705	PI INFANT MENTAL HEALTH		350	400
15E006	3000	1190	00 423705	PREVENTION INIATIVE SALARY	190,232	179,482	175,387
15E006	3000	2120	00 423705	PREVENTION INIATIVE IMRF	16,968	16,010	19,187
15E006	3000	2130	00 423705	PREVENTION INIATIVE FICA	14,552	13,730	13,417
15E006	3000	2210	00 423705	PREVENTION INITIATIVE LIFE	50	50	50
15E006	3000	2220	00 423705	PREVENTION INITIATIVE HEALTH	14,490	14,832	14,832
15E006	3000	3100	00 423705	PRVNTION INTIATIVE CONT SVC	2,750		
15E006	3000	3120	00 423705	PREVENTION INIATIVE CHILD CARE	1,755	1,500	1,500
15E006	3000	3300	00 423705	PREVENTION INITIATIVE STAFF DV	2,750		
15E006	3000	3320	00 423705	PREVENTION INITIATIVE TRAVEL	5,000	5,500	5,500
15E006	3000	3430	00 423705	PREVENTION INITIATIVE PHONE	1,000	600	750
15E006	3000	3600	00 423705	PRINTING		400	400
15E006	3000	3810	00 423705	PREVENTION INITIATIVE W/C	1,902	359	1,754
15E006	3000	3850	00 423705	PREVENTION INITIATIVE UNEMP	380	1,795	351
15E006	3000	4100	00 423705	PREVENTION INIT-PARENT INCENT	2,500		2,000
15E006	3000	4120	00 423705	PREVENTION INITIATIVE IN MATER	3,000	1,000	2,250
15E006	3000	4130	00 423705	PREVENTION INITIATIVE SUPPLIES	2,671	4,158	1,988
15E006	3000	4140	00 423705	PREVENTION INITIATIVE FOOD		250	250
15E006	3200	4750	00 423705	PREVENTION INITIATIVE PRINTING	1,000		
15	---	---	42----		261,000	240,016	240,016
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440000							
15E032	1100	3100	00 443950	ROE CONTRT. SERVICES-YDC (18-3	181,307	127,392	183,244
15	---	---	44----		181,307	127,392	183,244
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460000							
15E000	1214	1130	22 464600	PRE SCHL EC AIDES	62,785	52,574	54,134
15E000	1214	1230	22 464600	PRE SCHL EC SUBS	4,000	4,000	
15E000	1214	1270	22 464600				2,500
15E000	1214	2120	22 464600	PRE SCHL EC AIDES IMRF	5,600		5,619
15E000	1214	2130	22 464600	PRE SCHL EC AIDES FICA	5,785	4,021	4,141
15E000	1214	2180	22 464600	PRE SCHL EC BD SHARE IMRF	2,825		
15E000	1214	2210	22 464600	PRE SCHL LIFE	60	51	51
15E000	1214	2220	22 464600	PRE SCHL TEACH MEDICAL	7,246	4,994	11,136
15E000	1214	2290	22 464600	PRE SCHL EBA	4,830	4,994	2,784
15E000	1214	3810	22 464600	PRE SCHL WORK COMP	716	526	541
15E000	1214	3850	22 464600	PRE SCHL UNEMPLOY	144	113	108
15	---	---	46----		93,991	71,273	81,014
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				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
15				GRANT			
490000							
15E000	1213	1132	22	494620 I.D.E.A. T. AIDES	848,166	955,434	740,094
15E000	1213	1192	22	494620 I.D.E.A. NON AC	31,271	34,443	24,030
15E000	1213	1232	22	494620 I.D.E.A. T. AIDE SUBS	50,000	50,000	41,000
15E000	1213	1233	22	494620 TA VACANCY	13,500	20,000	20,000
15E000	1213	2122	22	494620 I.D.E.A. T. AIDES IMRF	75,656		85,925
15E000	1213	2132	22	494620 I.D.E.A. T. AIDES FICA	64,885	73,091	56,617
15E000	1213	2133	22	494620 TA VACANCY FICA	1,033	1,250	12,520
15E000	1213	2142	22	494620 I.D.E.A. MEDICARE	75		
15E000	1213	2143	22	494620 I.D.E.A. SUB MEDICARE	96		
15E000	1213	2182	22	494620 I.D.E.A. BD SHARE IMRF	38,167		
15E000	1213	2212	22	494620 I.D.E.A. T. AIDES LIFE	927	952	697
15E000	1213	2220	22	494620 IDEA TA MEDICAL			151,271
15E000	1213	2222	22	494620 I.D.E.A. T. AIDES MEDICAL	158,421	161,223	
15E000	1213	2292	22	494620 I.D.E.A. T AIDES EBA	52,807	52,125	32,503
15E000	1213	3812	22	494620 I.D.E.A WORKERS COMP	8,917	9,354	7,401
15E000	1213	3852	22	494620 I.D.E.A. UNEMPLOYMENT INSURANC	1,783	1,871	1,480
15E000	1220	4100	22	494620 I.D.E.A. INSTR PERS SUPPL	30,000	25,000	11,000
15E000	1220	5400	22	494620 I.D.E.A. CAPITAL OUTLAY	30,000	30,000	4,550
15E000	1250	4010	22	494620 IDEA ANTICIPATED AMENDMENT FUN	10,000	10,000	10,000
15E000	2210	1110	22	494620 I.D.E.A. COORDINATOR	3,825	3,173	3,583
15E000	2210	1180	22	494620 I.D.E.A. INS TTRAIN TEACH STIP	7,000	7,000	8,000
15E000	2210	1190	22	494620 I.D.E.A. INS TRAIN T.A. STIPND	9,000	9,000	10,000
15E000	2210	1230	22	494620 I.D.E.A. INSERVICE T.A. SUBS	5,000	8,000	6,000
15E000	2210	1290	22	494620 I.D.E.A. INSERVICE TEACHERS SU	8,000	7,000	7,000
15E000	2210	2100	22	494620 I.D.E.A. INSERVICE COORD TRS .	2,697	2,534	3,747
15E000	2210	2110	22	494620 I.D.E.A. INSERVICE COORD PENSI	1,124	1,124	78
15E000	2210	2120	22	494620 I.D.E.A. INS TRAIN T.A. IMRF	802		1,094
15E000	2210	2130	22	494620 I.D.E.A. INS TRAIN T.A. FICA	1,071	995	1,109
15E000	2210	2140	22	494620 I.D.E.A. INSERVICE COORD MEDIC	400	400	400
15E000	2210	2160	22	494620 I.D.E.A. BD SHARE THIS	232	232	222
15E000	2210	2170	22	494620 I.D.E.A. EMPLOYER SHARE 2.2	116	116	109
15E000	2210	2180	22	494620 I.D.E.A. BD SHARE IMRF	405	405	
15E000	2210	2210	22	494620 I.D.E.A. INSERVICE COORD LIFE	1	1	5
15E000	2210	2220	22	494620 I.D.E.A. INSERVICE COORD MEDIC	400	400	1,000
15E000	2210	3100	22	494620 I.D.E.A. INSERVICE TRAIN	25,000	25,000	14,000
15E000	2210	4110	22	494620 I.D.E.A. INSERVICE SUPP	4,000	4,000	1,500
15E000	2300	1120	22	494620 I.D.E.A. -SECY	34,330	35,395	36,781
15E000	2300	2120	22	494620 I.D.E.A SECY IMRF	4,607	6,648	5,997
15E000	2300	2130	22	494620 I.D.E.A. SECY FICA	2,626	3,790	3,951
15E000	2300	2210	22	494620 I.D.E.A SECY LIFE	24	24	25
15E000	2300	2220	22	494620 I.D.E.A SECY MEDICAL	7,245	7,245	8,352
15E000	2300	3810	22	494620 I.D.E.A. WORKERS COMP	343	495	517
15E000	2300	3850	22	494620 I.D.E.A SECY UNEMPLOY	69	99	103
15E000	2311	3170	22	494620 I.D.E.A. AUDIT	700	700	700
15E000	3000	1100	22	494620 IDEA TEACHER SALARY-NON PUBLIC	4,100	1,800	1,800
15E000	3000	2100	22	494620 IDEA FED TRS - NON PUBLIC	1,030	504	637
15E000	3000	2110	22	494620 IDEA BD SHARE TRS NON-PUBLIC	426		
15E000	3000	2160	22	494620 IDEA BD SHARE THIS NON-PUBLIC	70	29	29
15E000	3000	2170	22	494620 IDEA EMPL 2.2 NON-PUBLIC	26	10	10
15E000	3000	2220	22	494620 IDEA HEALTH			250
15E000	3000	4100	22	494620 IDEA ARRA NONPUBLIC INSTRUCT S	200	200	
15	---	----	----	49-----	1,540,573	1,551,062	1,316,087

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				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
15				GRANT			
610000							
15E000	1130	4100	26	613220 CTEI GRANT - INSTRUC SUPPLIES	7,601	7,601	11,929
15E000	1130	5410	26	613220 CTEI GRANT - EQUIPMENT	11,140	11,140	4,540
15E000	2120	1200	26	613220 CTEI GRANT SUBS	5,000	5,000	4,000
15E000	2120	2110	26	613220 CTEI BD SHARE TRS	30	30	25
15E000	2210	1100	26	613220 CTEI GRANT - PROG COORD SALARY			1,000
15E000	2210	2140	26	613220 MEDICARE ONLY			15
15E000	2210	3320	26	613220 CTEI GRANT - TRAVEL	5,000	5,000	8,600
15	---	---	---	61----	28,771	28,771	30,109
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680000				CCLC -2010			
15E008	1120	1100	00	684421 21ST CENTURY TEACHERS	22,400	15,500	
15E008	1120	1130	00	684421 21ST CENTURY TEACHING ASSITANT	12,544	12,970	25,500
15E008	1120	1180	00	684421 21ST CENTURY STIPENDS TEACHERS	7,000	8,375	1,000
15E008	1120	2100	00	684421 21ST CENTURY TRS FEDERAL	11,490		
15E008	1120	2110	00	684421 21ST CENTURY BD TRS		7,566	391
15E008	1120	2120	00	684421 21ST CENTURY IMRF	2,079	2,601	4,911
15E008	1120	3810	00	684421 21ST CENTURY WORKMANS COMP	503	503	318
15E008	1120	4100	00	684421 21ST CENTURY MATERIAL & SUPPLI	2,000	2,000	1,345
15E008	2110	1130	00	684421 ATTENDANCE SEC	4,000	2,075	2,300
15E008	2110	2120	00	684421 ATTENDANCE SEC IMRF	663	388	443
15E008	2210	1180	00	684421 21ST CENTURY EXTENDED TIME	1,800		
15E008	2210	1200	00	684421 SUB		200	
15E008	2210	2100	00	684421 21ST CENTURY TRS 10.5%	707		
15E008	2210	2110	00	684421 21ST CENTURY BD TRS		5	5
15E008	2210	3320	00	684421 21ST CENTURY PROFESSIONAL CONF	500		
15E000	2300	1190	24	684421 SALARY FOR ADMIN	2,779		
15E000	2300	2120	24	684421 IMRF	460		
15E000	2620	1190	24	684421 SPLASH EVALUATION		3,000	
15E000	2620	2120	24	684421 IMRF		271	
15E008	2900	1180	00	684421 21ST CENTURY AFTERSCHOOL COORD	12,525	12,525	13,000
15E000	2900	1190	24	684421 21ST CENTURY COORDINATOR	8,000		
15E008	2900	1190	00	684421 21ST CENTURY AFTER SCHOOL COOR	9,018	9,018	6,500
15E008	2900	2100	00	684421 FEDERAL TRS	4,895		
15E008	2900	2110	00	684421 BD SHARE TRS		3,969	5,085
15E000	2900	2120	24	684421 MUNICIPAL RETIREMENT	1,326		
15E008	2900	2120	00	684421 21ST CENTURY IMRF	1,494	1,676	1,252
15E008	2900	3100	00	684421 21ST CENTURY CONTRACTUAL SERVI	500		
15E008	2900	3810	00	684421 21ST CENTURY WORK COMP	259	258	
15E008	2900	4100	00	684421 21ST CENTURY MATERIALS	369		
15E008	3000	1100	00	684421 21ST CENTURY PARENT INVOLVEMEN	900		
15E008	3000	2100	00	684421 21ST CENTURY TRS 10.5%	352		
15E008	3000	3100	00	684421 21ST CENTURY SUBCONTRACT	3,000	1,000	
15E008	3000	4100	00	684421 21ST CENTURY MATERIALS & SUPL	500		
15E008	4100	3100	00	684421 21ST CENTURY CONTRACT WITH GOV	9,000	9,000	
15	---	---	---	68----	121,063	92,900	62,050
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				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
15				GRANT				
690000				CCLC 2012				
15E001	1120	1100	00	694421 21st CCLC LEAL TEACHERS			22,500	22,500
15E009	1120	1100	00	694421 21st CCLC UHS TEACHERS			15,000	15,000
15E001	1120	1130	00	694421 21st CCLC PROGRAM ASSISTANTS			7,680	7,680
15E009	1120	1131	00	694421 21st CCLC UHS PROG ASSISTANTS			7,680	7,680
15E001	1120	1180	00	694421 21st CCLC LEAL ENRICH TEACHERS			12,000	12,000
15E009	1120	1180	00	694421 21st CCLC UHS ENRICHMENT TEACH			12,000	12,000
15E001	1120	1600	00	694421 21st CCLC LEAL SUMMER TEACHERS			2,700	2,700
15E009	1120	1600	00	694421 21st CCLC UHS SUMMER TEACHERS			2,700	2,700
15E001	1120	2100	00	694421			11,788	11,788
15E009	1120	2100	00	694421			9,412	9,412
15E001	1120	2120	00	694421 21st CCLC BD IMRF			1,422	1,422
15E009	1120	2120	00	694421 21st CCLC BD IMRF			2,410	2,410
15E001	1120	3100	00	694421 21st CCLC LEAL CONTRACT INSTR			4,500	4,500
15E009	1120	3100	00	694421 21st CCLC UHS CONTRACT INSTR			4,500	4,500
15E001	1120	4100	00	694421 21st CCLC LEAL MATERIALS/SUPPL			5,000	5,000
15E009	1120	4100	00	694421 21st CCLC UHS MATERIALS/SUPPLI			5,000	5,000
15E001	2110	1130	00	694421 21st CCLC LEAL ATTEND REGISTRA			4,000	4,000
15E009	2110	1130	00	694421 21ST CCLC UHS ATTEND REGISTRAR			4,000	4,000
15E001	2110	2120	00	694421 21st CCLC IMRF			743	743
15E009	2110	2120	00	694421 21st CCLC IMRF			743	743
15E009	2120	1180	00	694421 21st CCLC UHS GUIDANCE COUNSEL			825	825
15E009	2120	2100	00	694421 21ST CCLC UHS GUIDANCE FED TRS			231	231
15E009	2120	2160	00	694421 21ST CCLC UHS GUIDANCE TRS			30	30
15E001	2210	1180	00	694421 21st CCLC LEAL EXT TIME CERT			1,500	1,500
15E009	2210	1180	00	694421 21st CCLC UHS EXT TIME CERT			1,500	1,500
15E001	2210	2100	00	694421 21ST CCLC LEAL EXT FED TRS			420	420
15E009	2210	2100	00	694421 21ST CCLC UHS EXT FED TRS			420	420
15E001	2210	2160	00	694421 21ST CCLC LEAL EXT TRS			55	55
15E009	2210	2160	00	694421 21ST CCLC UHS EXT TRS			56	56
15E000	2210	3320	24	694421 21st CCLC PROFESSIONAL CONFERE			1,560	1,560
15E000	2300	1190	24	694421 21st CCLC ADMIN STAFF			5,500	5,500
15E000	2300	2120	24	694421 IMRF			602	602
15E000	2300	2130	24	694421 FICA			420	420
15E000	2620	1180	00	694421 21st CCLC CERTIFIED EVALUATOR			4,000	4,000
15E000	2620	1190	00	694421 21st CCLC NON CERT EVALUATOR			9,000	9,000
15E000	2620	2100	00	694421			2,447	2,447
15E000	2620	2120	00	694421 21st CCLC IMRF			1,673	1,673
15E000	2620	3300	00	694421 21st CCLC CONTRACTUAL EVALUATR			12,000	12,000
15E001	2900	1180	00	694421 21st CCLC LEAL COORDINATOR			12,000	12,000
15E009	2900	1180	00	694421 21st CCLC UHS COORDINATOR			18,000	18,000
15E009	2900	1190	00	694421 21st CCLC UHS COORDINATOR			12,000	12,000
15E001	2900	2100	00	694421			3,803	3,803
15E009	2900	2100	00	694421			5,577	5,577
15E000	2900	3810	00	694421 21ST CCLC WORK COMP			504	504
15E001	2900	4100	00	694421 21st CCLC LEAL COORD MAT/SUPPL			250	250
15E009	2900	4100	00	694421 21st CCLC UHS COORD MAT/SUPPLI			250	250
15E001	3000	2120	00	694421 21st CCLC IMRF			10,240	10,240
15E001	3000	2130	00	694421 21st CCLC FICA			1,914	1,914
15E000	3000	3100	00	694421 21st CCLC SUB CONTR SERVICES			10,000	10,000
15E009	3000	3320	00	694421 21st CCLC UHS PARNT OUTRCH MIL			880	880
15E009	3000	4100	00	694421 21st CCLC UHS MAT/SUP PARENTS			810	810
15E000	4000	3100	00	694421 21st CCLC SUB CONTR GOV ENTITY			19,000	19,000
15	---	----	----	69-----			273,245	273,245

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
15				GRANT				
690000				CCLC 2012				
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700000								
15E000	1120	4100	24	703990	MENTAL HEALTH INSTRUCT MAT'LS	1,628		
15E000	2110	1180	24	703990	CITY OF URBANA GRANT-UMS SPLAS	18,909		21,000
15E000	2110	1190	24	703990	MENTAL HEALTH SPECIALIST	28,027		
15E000	2110	2110	24	703990	MENTAL HEALTH TERITIARY TRS	2,679		
15E000	2110	2120	24	703990	MENTAL HEALTH SPECIALIST IMRF	4,644		
15E000	2110	2160	24	703990	BD SHARE THIS			700
15E000	2120	1290	24	703990	MENTAL HEALTH SUBS	5,700		
15E000	2120	2140	24	703990	MENTAL HEALTH SUBS MEDICARE	150		
15E000	2210	1180	24	703990	MENTAL HEALTH TEACHERS STIPEND	6,400		
15E000	2210	2110	24	703990	MENTAL HEALTH TEACHERS TRS	907		
15E000	2210	3140	24	703990	MENTAL HEALTH CONTRACTUAL EXPE	693		
15E000	2210	3320	24	703990	MENTAL HEALTH PROFESSIONAL CON	1,411		
15E000	2210	4100	24	703990	MENTAL HEALTH CURRICULUM MATER	900		
15E000	2300	4100	24	703990	MENTAL HEALTH ADMIN SUPPLIES	252		
15E000	2620	4100	24	703990	MENTAL HEALTH DATA COLLECTION	2,700		
						75,000		21,700
						=====		=====
780000				CCLC-2013				
15E003	1120	1100	00	784421	21st PRAIRIE TEACHERS			22,500
15E010	1120	1100	00	784421	21st CCLC KING TEACHERS			22,500
15E003	1120	1130	00	784421	21st CCLC PRAIRIE SUPPORT STAF			13,440
15E010	1120	1130	00	784421	21st CCLC KING SUPPORT STAFF			13,440
15E003	1120	1180	00	784421	21st CCLC PRAIRIE CERT ENRICHM			11,200
15E010	1120	1180	00	784421	21st CCLC KING CERT ENRICHMENT			11,200
15E003	1120	1600	00	784421	21st CCLC PRAIRIE SUMMER TEACH			4,000
15E010	1120	1600	00	784421	21st CCLC KING SUMMER TEACHERS			4,000
15E003	1120	2100	00	784421	21st CCLC FED TRS			11,948
15E010	1120	2100	00	784421	21st CCLC FED TRS			11,948
15E003	1120	2120	00	784421	IMRF			2,546
15E010	1120	2120	00	784421	IMRF			2,546
15E000	1120	3100	00	784421	21st CCLC CONTRACTUAL PARTNERS			20,000
15E003	1120	3100	00	784421	21st CCLC PRAIRIE CONTRACTUAL			2,800
15E010	1120	3100	00	784421	21st CCLC KING CONTRACTUAL			2,800
15E003	1120	3810	00	784421	21st CCLC PRAIRIE WC			614
15E010	1120	3810	00	784421	21st CCLC KING WC			614
15E003	1120	4100	00	784421	21st CCLC MATERIALS/SUPPLIES			4,500
15E010	1120	4100	00	784421	21st CCLC MATERIALS/SUPPLIES			4,500
15E003	2110	1130	00	784421	21st CCLC PRAIRIE REGISTRAR			2,000
15E010	2110	1130	00	784421	21st CCLC KING REGISTRAR			2,000
15E003	2110	2120	00	784421	IMRF			379
15E010	2110	2120	00	784421	IMRF			379
15E003	2210	1180	00	784421	21st CCLC PRAIRIE TRAINING			550
15E010	2210	1180	00	784421	21st CCLC KING TRAINING			550
15E000	2210	3320	00	784421	21st CCLC PROF CONF/TRAVEL			1,056
15E000	2300	1190	00	784421	21st CCLC ADMINISTRATIVE			5,500
15E000	2620	1180	00	784421	21st CCLC DISTRICT EVALUATOR			9,000
15E000	2620	1190	00	784421	21st CCLC DISTRICT EVALUATOR			11,000

				Account Level			
				Description	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
15				GRANT			
780000				CCLC-2013			
15E000	2620	2100	00	784421 FEDERAL TRS			3,169
15E000	2620	2120	00	784421 IMRF			1,022
15E003	2900	1180	00	784421 21st CCLC PRAIRIE COORDINATOR			12,000
15E010	2900	1180	00	784421 21st CCLC KING COORDINATOR			12,000
15E010	2900	2100	00	784421 21st CCLC KING COORD TRS			7,606
15E003	2900	3810	00	784421 21st CCLC PRAIRIE WC			144
15E010	2900	3810	00	784421 21st CCLC KING WC			144
15E003	2900	4100	00	784421 21st CCLC PRAIRIE MAT/SUPPLIES			1,032
15E010	2900	4100	00	784421 21st CCLC KING MAT/SUPPLIES			1,032
15E003	3000	1190	00	784421 21st CCLC PRAIRIE OUTREACH			5,120
15E010	3000	1190	00	784421 21st CCLC KING OUTREACH			5,120
15E003	3000	2120	00	784421 IMRF			952
15E010	3000	2120	00	784421 IMRF			952
15E000	3000	3100	00	784421 21st CCLC COMM CONTRCT PARTNER			5,000
15E003	3000	3320	00	784421 21st CCLC PRAIRIE MILEAGE			440
15E010	3000	3320	00	784421 21st CCLC KING MILEAGE			440
15E003	3000	3810	00	784421 21st CCLC PRAIRIE WC			61
15E010	3000	3810	00	784421 21st CCLC KING WC			61
15E003	3000	4100	00	784421 21st CCLC OUTREACH MAT/SUPPLIE			500
15E010	3000	4100	00	784421 21st CCLC OUTREACH MAT/SUPPLIE			500
15E000	4000	3100	00	784421 21st CCLC GOV'T CONTRACT PARTN			20,000
15	---	---	---	78----			276,805
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810000							
15E006	1214	1130	00	811999 HEAD START TEACHER ASSISTANTS	6,117	6,117	6,117
15	---	---	---	81----	6,117	6,117	6,117
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840000							
15E000	2210	1110	24	844930 TAH 09 GRANT PROJECT DIRECTOR	9,000	10,000	
15E000	2210	1120	24	844930 TAH 09 GRANT SECRETARIAL	6,000		
15E000	2210	1180	24	844930 TAH 09 GRANT STIPENDS/EXTENDED	40,000	14,000	10,525
15E000	2210	1190	24	844930 TAH 09 GRANT ACTIVITY COORDINA	30,000	20,000	
15E000	2210	1200	24	844930 TAH 09 GRANT SUBSTITUTES	3,000		
15E000	2210	2100	24	844930 TAH 09 GRANT TRS FEDERAL	20,000	20,000	3,143
15E000	2210	2110	24	844930 TAH 09 GRANT BD SHARE TRS	8,200	8,200	
15E000	2210	2120	24	844930 TAH 09 GRANT IMRF	535	535	
15E000	2210	2130	24	844930 TAH 09 GRANT FICA	460	460	
15E000	2210	2140	24	844930 TAH 09 GRANT MEDICARE	1,600	1,600	
15E000	2210	2160	24	844930 TAH 09 GRANT BD SHARE THIS	1,800	1,800	178
15E000	2210	2170	24	844930 TAH 09 GRANT EMPLOYERS SHARE 2	600	600	61
15E000	2210	2210	24	844930 TAH 09 GRANT LIFE	32	32	
15E000	2210	2220	24	844930 TAH 09 GRANT MEDICAL	8,700	8,700	
15E000	2210	3100	24	844930 TAH 09 GRANT CONSORTIUM SCHOOL	16,000		
15E000	2210	3110	24	844930 TAH 09 GRANT PARTNER MUSEUMS/A	3,000	3,000	
15E000	2210	3140	24	844930 TAH 09 GRANT OUT-OF-DISTRICT S	60,000	30,000	10,000
15E000	2210	3160	24	844930 TAH 09 GRANT OUTSIDE EVALUATOR	30,000	12,000	
15E000	2210	3190	24	844930 TAH 09 GRANT SPEAKERS AND HIST	45,000	19,000	8,000
15E000	2210	3810	24	844930 TAH 09 GRANT W/C	1,300	1,300	

				Account Level				
FDTLOC	FUNC	OBJ	SJ	Description	2011-12 Original Budget	2012-13 Original Budget	2013-14 Original Budget	
15				GRANT				
840000								
15E000	2210	3850	24	844930 TAH 09 GRANT UNEMPLOYMENT	250	250		
15E000	2213	3150	24	844930 TAH 09 GRANT INSERVICE FOOD	20,000	10,000		
15E000	2213	3320	24	844930 TAH 09 GRANT CONFERENCE/TRAVEL	30,000	15,000	677	
15E000	2213	4100	24	844930 TAH 09 GRANT MATERIALS	40,000	26,149	11,631	
15E000	2213	5400	24	844930 TAH 09 GRANT EQUIPMENT	6,000			
15	---	---	---	84----	381,477	202,626	44,215	
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850000								
15E000	2210	1100	24	854930 TAH 08 GRANT PROGRAM COORDINAT		20,000		
15E000	2210	1110	24	854930 TAH 08 GRANT PROJECT DIRECTOR	9,000	10,000		
15E000	2210	1120	24	854930 TAH 08 GRANT SECRETARIAL	6,000	6,000	2,645	
15E000	2210	1180	24	854930 TAH 08 GRANT STIPENDS/EXTENDED	40,000	40,000	50,000	
15E000	2210	1190	24	854930 TAH 08 GRANT ACTIVITY COORD	30,000	30,000	50,000	
15E000	2210	1200	24	854930 TAH 08 GRANT SUBSTITUTES	3,000	3,000	3,000	
15E000	2210	2100	24	854930 TAH 08 GRANT TRS FEDERAL	20,000	20,000	40,000	
15E000	2210	2110	24	854930 TAH 08 GRANT BD SHARE TRS	8,200	8,200		
15E000	2210	2120	24	854930 TAH 08 GRANT IMRF	535	535	535	
15E000	2210	2130	24	854930 TAH 08 GRANT FICA	460	460	460	
15E000	2210	2140	24	854930 TAH 08 GRANT MEDICARE	1,600	1,600	1,600	
15E000	2210	2160	24	854930 TAH 08 GRANT BD SHARE THIS	1,800	1,800	1,900	
15E000	2210	2170	24	854930 TAH 08 GRANT EMPLOYERS SHARE 2	600	600	600	
15E000	2210	2210	24	854930 TAH 08 GRANT LIFE	32	32	32	
15E000	2210	2220	24	854930 TAH 08 GRANT MEDICAL	8,700	8,700	8,700	
15E000	2210	3100	24	854930 TAH 08 GRANT CONSORTIUM SCHOOL	16,000	16,000		
15E000	2210	3110	24	854930 TAH 08 GRANT PARTNER MUSEUMS/A	3,000	3,000	3,000	
15E000	2210	3140	24	854930 TAH 08 GRANT OUT-OF-DISTRICT S	60,000	60,000	35,000	
15E000	2210	3160	24	854930 TAH 08 GRANT OUTSIDE EVALUATOR	30,000	30,000	24,000	
15E000	2210	3190	24	854930 TAH 08 GRANT SPEAKERS AND HIST	45,000	45,000	15,000	
15E000	2210	3810	24	854930 TAH 08 GRANT W/C	1,300	1,300	1,300	
15E000	2210	3850	24	854930 TAH 08 GRANT UNEMPLOYMENT	250	250	250	
15E000	2213	3150	24	854930 TAH 08 GRANT INSERVICE FOOD	20,000	20,000	15,000	
15E000	2213	3320	24	854930 TAH 08 GRANT CONFERENCE/TRAVEL	30,000	30,000	15,000	
15E000	2213	4100	24	854930 TAH 08 GRANT MATERIALS	40,000	40,000	30,000	
15E000	2213	5400	24	854930 TAH 08 GRANT EQUIPMENT	6,000	6,000	9,000	
15	---	---	---	85----	381,477	402,477	307,022	
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880000								
15E000	1800	1190	18	884909 TITLE III LANGUAGE T.A.'S	59,436	45,000	45,000	
15E000	1800	2120	18	884909 MUNICIPAL RETIREMENT		4,923	5,225	
15E000	1800	2130	18	884909 FICA	4,547	1,277	3,443	
15E000	1800	3810	18	884909 WORKMANS COMP	595	540	540	
15E000	1800	3850	18	884909 UNEMPLOYMENT	118	260	260	
15E000	1800	4100	18	884909 TITLE III SUPPLIES	3,523	2,000	3,150	
15E000	2210	3100	18	884909 TITLE III SERVICES		3,150	650	
15	---	---	---	88----	68,219	57,150	58,268	
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				Account Level		2011-12	2012-13	2013-14	
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget	
15				GRANT					
910000				TEACHER MENTORING					
15E000	2210	1180	24	914999	TEACHER MENTOR GRANT FY 09-STI	10,963			
15E000	2210	1190	24	914999	TEACHER MENTOR GRANT ACTIVITY	823			
15E000	2210	1290	24	914999	TEACHER MENTOR GRANT FY 09-SUB	1,000			
15E000	2210	2110	24	914999	TEACHER MENTOR GRANT FY 09-TRS	1,449			
15E000	2210	2140	24	914999	TEACHER MENTOR GRANT FY 09-MED	22			
15E000	2210	2160	24	914999	TEACHER MENTOR GRANT FY 09-THI	183			
15E000	2210	2170	24	914999	TEACHER MENTOR GRANT FY 09-EMP	76			
15E000	2210	4100	24	914999	TEACHER MENTOR GRANT FY 09-MAT	1,077			
15	---	----	----	91----		15,593			
						=====			
920000									
15E000	1100	1100	24	924932	CLASS SIZE GRANT - SALARIES	66,074	95,000		
15E000	1100	1270	24	924932	CLASS SIZE GRANT SICK	8,400	8,400		
15E000	1100	2100	24	924932	CLASS SIZE GRANT FEDERAL TRS	16,459	20,000		
15E000	1100	2110	24	924932	CLASS SIZE GRANT - TRS	6,858			
15E000	1100	2140	24	924932	CLASS SIZE MEDICARE	958	958		
15E000	1100	2160	24	924932	CLASS SIZE GRANT THIS	1,123	1,300		
15E000	1100	2170	24	924932	CLASS SIZE EMPLOYER SHARE 2.2	450	500		
15E000	1100	2210	24	924932	CLASS SIZE GRANT LIFE	34	34		
15E000	1100	2220	24	924932	CLASS SIZE MEDICAL	9,659	14,000		
15E000	1100	3810	24	924932	CLASS SIZE WORKMAN COMP	661	661		
15E000	1100	3850	24	924932	CLASS SIZE UEMPLOYMENT	132	132		
15E000	2210	1110	24	924932	TITLE II TEACHER QUALITY-COORD	8,737	10,000	11,000	
15E000	2210	1120	24	924932	TITLE II TEACHER QUALITY-SECR	29,120	36,000	72,000	
15E000	2210	1180	24	924932	TITLE II GRANT EXTENDED TIME	43,500	43,500	20,000	
15E000	2210	1200	24	924932	TITLE II GRANTS SUBS	17,000	17,000	17,000	
15E000	2210	2100	24	924932	TITLE II TEACHER QUALITY FEDER	13,012	13,012	36,500	
15E000	2210	2110	24	924932	TITLE II TEACHER QUALITY BD SH	5,422	5,422		
15E000	2210	2120	24	924932	MUNICIPAL RETIREMENT	7,000	7,000	7,000	
15E000	2210	2130	24	924932	TITLE II TEACHER QUALITY FICA	2,228	2,228	4,500	
15E000	2210	2140	24	924932	MEDICARE ONLY	1,003	1,003	1,500	
15E000	2210	2160	24	924932	TITLE II TEACHER QUALITY BD SH	888	888	1,800	
15E000	2210	2170	24	924932	TITLE II TEACHER QUALITY EMPLO	334	334	600	
15E000	2210	2210	24	924932	TITLE II TEACHER QUALITY LIFE	32	32	32	
15E000	2210	2220	24	924932	MEDICAL INSURANCE	5,313	5,313	11,200	
15E000	2210	3810	24	924932	TITLE II TEACHER QUALITY WORKM	814	814	1,030	
15E000	2210	3850	24	924932	TITLE II TEACHER QUALITY UNEMP	163	163	206	
15E000	2210	4110	24	924932	TITLE II GRANT SUPPLIES	11,730	20,000	148,158	
15E000	2210	5400	24	924932	TITLE II CAPITAL OUTLAY	15,238	15,238	15,238	
15E000	2213	3140	24	924932	TITLE II CONSULTANT	10,500	10,500	20,000	
15E000	2213	3320	24	924932	TITLE II CONF	5,930	12,000	20,000	
15E000	2300	1110	24	924932	TITLE II DIRECTOR STAFF DEV	8,737	10,000	11,000	
15E000	2300	2100	24	924932	TITLE II DIRECTOR STAFF DEV FE	2,176	2,176	3,900	
15E000	2300	2110	24	924932	TITLE II DIRECTOR STAFF DEV TR	907			
15E000	2300	2140	24	924932	TITLE II DIRECTOR STAFF DEV M	127	127	160	
15E000	2300	2160	24	924932	TITLE II DIRECTOR STAFF DEV TH	149	149	186	
15E000	2300	2170	24	924932	TITLE II DIRECTOR STAFF DEV EM	56	56	64	
15E000	2300	2210	24	924932	TITLE II DIRECTOR STAFF DEV LI	2	2	2	
15E000	2300	2220	24	924932	TITLE II DIRECTOR STAFF DEV ME	483	483	557	
15E000	2300	3810	24	924932	TITLE II DIRECTOR W/C	87	87	110	
15E000	2300	3850	24	924932	TITLE II DIRECTOR UNEMPLOYMENT	18	18	22	

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
15				GRANT			
920000							
15E000	3000	4100	24	924932 TITLE II TEACHER QUALITY NON P	3,157	3,157	3,100
15	---	---	---	92----	304,671	357,687	406,865
					=====	=====	=====
930000				RTTT IM			
15E000	2210	1180	24	934901 RTTT IM STIPENDS			23,500
15E000	2210	1290	24	934901 RTTT IM SUBS			9,700
15E000	2210	2100	24	934901 RTTT IM FEDERAL TRS			8,322
15E000	2210	2140	24	934901 RTTT IM MEDICARE			481
15E000	2210	2160	24	934901 RTTT IM THIS/TRIP			467
15E000	2210	2170	24	934901 RTTT IM TRS 2.2			193
15E000	2210	3320	24	934901 RTTT IM CONF/TRAVEL			1,350
15E000	2210	4100	24	934901 RTTT IM SUPPLIES			6,200
15	---	---	---	93----			50,213
							=====
940000				RTTT			
15E000	2210	1180	24	944901 RTTT STIPENDS			8,000
15E000	2210	1290	24	944901 RTTT SUBS			19,600
15E000	2210	2100	24	944901 RTTT FEDERAL TRS			9,774
15E000	2210	2140	24	944901 RTTT MEDICARE			400
15E000	2210	2160	24	944901 RTTT THIS/TRIP			276
15E000	2210	2170	24	944901 RTTT TRS 2.2			160
15E000	2210	3100	24	944901 RTTT CONTRACT SERVICES			12,900
15E000	2210	3320	24	944901 RTTT CONF/TRAVEL			4,000
15E000	2210	4100	24	944901 RTTT SUPPLIES			13,300
15E000	2210	5410	24	944901 RTTT EQUIPMENT			2,000
15	---	---	---	94----			70,410
							=====
15	---	---	---	-----	10,227,552	9,873,105	10,187,445
					=====	=====	=====

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
20				OPERATIONS & MAINTENANCE			
000000				UNRESTRICTED			
20E000	2530	3190	00	000000 ASBESTOS MNGT. CONSULTANT	7,500	9,000	9,000
20E019	2533	3180	00	000000 ARCHITECT FEES	14,000	30,000	55,000
20E019	2539	3260	00	000000 RENT OF BLDG FEES	5,000	5,500	5,500
20E019	2539	3270	00	000000 PARKING LOT RENTAL	3,000	3,000	3,000
20E013	2541	1110	00	000000 DIRECTOR & DEPARTMENT HEADS	148,583	156,388	174,260
20E013	2541	1120	00	000000 MAINT SECRETARY	40,244	42,474	46,758
20E013	2541	2210	00	000000 LIFE	50	50	50
20E013	2541	2220	00	000000 MEDICAL	9,660	9,888	11,136
20E013	2541	2240	00	000000 TAX SHELTERED ANNUITY	9,593	10,168	
20E013	2541	2290	00	000000 EBA	2,415	2,472	2,784
20E000	2542	1130	00	000000 SUMMER SALARIES	42,000	42,000	42,000
20E008	2542	1130	00	000000 SALARIES MID SCHL	55,182	56,888	58,656
20E009	2542	1130	00	000000 SALARIES UHS	62,358	64,293	51,627
20E000	2542	1200	00	000000 SUBSTITUTES/SUMMER -SAL		3,500	3,500
20E000	2542	1310	00	000000 SALARY OVERTIME	35,000	35,000	35,000
20E008	2542	2210	00	000000 LIFE	16	16	16
20E009	2542	2210	00	000000 LIFE	16	16	16
20E008	2542	2220	00	000000 MEDICAL	4,830	4,944	5,568
20E009	2542	2220	00	000000 MEDICAL	4,830	4,944	5,568
20E000	2542	3220	00	000000 SANITARY PICK-UP SERV	7,200	5,000	5,000
20E000	2542	3230	00	000000 MNT CONTR SERV-ST INSPECTIONS		1,200	1,200
20E001	2542	3230	00	000000 MAINTENANCE LEAL	19,000	25,000	25,000
20E003	2542	3230	00	000000 MNT PRAIRIE	10,000	6,000	6,000
20E004	2542	3230	00	000000 MAINTENANCE WILEY	8,000	5,000	7,800
20E006	2542	3230	00	000000 MAINTENANCE EARLY CHILDHOOD	8,500	1,200	1,200
20E007	2542	3230	00	000000 MAINTENANCE YANKEE RIDGE	12,000	12,000	3,800
20E008	2542	3230	00	000000 MAINTENANCE UMS	98,000	78,000	107,000
20E009	2542	3230	00	000000 MAINTENANCE UHS	75,000	115,000	115,000
20E010	2542	3230	00	000000 MAINTENANCE KING	2,000	32,500	32,500
20E011	2542	3230	00	000000 MAINTENANCE THOMAS PAINE	2,000	12,000	12,000
20E013	2542	3230	00	000000 MAINT CONTRACTUAL	25,000		
20E016	2542	3230	00	000000 MNT RENTAL PROPERITES	2,000	50	50
20E019	2542	3230	00	000000 MAINT CONTRACTUAL SERV ADM BLD	750	5,000	5,000
20E001	2542	3240	00	000000 VANDALISM LEAL		200	200
20E003	2542	3240	00	000000 VANDALISM PRAIRIE	5,000	500	500
20E008	2542	3240	00	000000 VANDALISM UMS	1,000		
20E009	2542	3240	00	000000 VANDALISM UHS	1,500	750	750
20E010	2542	3240	00	000000 VANDALISM KING	8,000	8,000	1,500
20E011	2542	3240	00	000000 VANDALISM THOMAS PAINE	500	500	500
20E001	2542	3270	00	000000 CONTRACT CLEANING LEAL	71,655	73,088	74,364
20E003	2542	3270	00	000000 CONTRACT CLEANING PRAIRIE SCHO	62,611	63,963	85,380
20E004	2542	3270	00	000000 CONTRACT CLEANING WILEY	48,310	59,000	56,940
20E006	2542	3270	00	000000 CONTR CLEANING EARLY CHILDHOOD	35,165	35,686	62,100
20E007	2542	3270	00	000000 CONTRACT CLEANING YANKEE RIDGE	49,840	51,000	51,732
20E008	2542	3270	00	000000 CONTRACT CLEANING UMS	269,293	274,679	279,480
20E009	2542	3270	00	000000 CONTRACT CLEANING UHS	296,880	302,818	308,112
20E010	2542	3270	00	000000 CONTRACT CLEANING KING	74,000	76,041	77,376
20E011	2542	3270	00	000000 CONTRACT CLEANING THOMAS PAINE	51,209	52,233	53,148
20E019	2542	3270	00	000000 CONTRACTUAL CLEANING CENTRAL O	21,087	21,087	21,888
20E000	2542	3430	00	000000 CUSTODIAN PAGERS	1,500	900	500
20E013	2542	3430	00	000000 MAINT TELEPHONE	2,000	2,500	3,000
20E000	2542	3440	00	000000 MAINTENANCE CELL PHONES	6,000	4,500	6,000
20E000	2542	4100	00	000000 UNIFORMS	2,000	500	500
20E013	2542	4100	00	000000 MAINT. OFFICE SUPPLIES	2,000	1,000	2,000

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
20				OPERATIONS & MAINTENANCE			
000000				UNRESTRICTED			
20E000	2542	4110	00	000000 CLEANING SUPPLIES	25,000	25,000	25,000
20E001	2542	4110	00	000000 CLEANING SUPL LEAL	2,200	4,500	4,500
20E003	2542	4110	00	000000 CLEANING SUPL PR	4,300	5,500	8,400
20E004	2542	4110	00	000000 CLEANING SUPL WILEY	2,400	8,000	8,000
20E006	2542	4110	00	000000 CLEANING SUPL EARLY CHILDHOOD	3,000	4,000	5,500
20E007	2542	4110	00	000000 CLEANING SUPL YEANKEE RIDGE	4,831	4,831	4,831
20E008	2542	4110	00	000000 CLEANING SUPPLIES UMS	5,500	7,500	7,500
20E009	2542	4110	00	000000 CLEANING SUPPLIES UHS	9,500	9,800	9,800
20E010	2542	4110	00	000000 CLEANING SUPL KING	3,200	5,000	5,000
20E011	2542	4110	00	000000 CLEANING SUPL TP	2,200	4,600	4,600
20E013	2542	4110	00	000000 MAINT OFFICE SUPPLIES	1,500	900	
20E019	2542	4110	00	000000 CLEANING SUPL - CO	350	450	450
20E000	2542	4120	00	000000 BUILDING SUPPLIES FILTERS	10,000	6,000	6,000
20E009	2542	4130	00	000000 BLDG IMPROV SUPL UHS		20,000	15,000
20E011	2542	4130	00	000000 BLDG IMPROV SUPL THOMAS PAINE			12,000
20E019	2542	4130	00	000000 BLDG IMPROV SUPL ADM BLDG		20,000	
20E000	2542	4140	00	000000 LIGHT BULB REPLACEMENT	12,000	6,000	6,000
20E000	2542	4150	00	000000 BUILDING SUPPLIES BELTS	4,500	2,500	2,500
20E007	2542	5220	00	000000 BLDG IMPROV YANKEE RIDGE			12,000
20E008	2542	5220	00	000000 BLDG IMPROV UMS	25,000		32,000
20E009	2542	5220	00	000000 BLDG IMPROV UHS			36,000
20E011	2542	5220	00	000000 BLDG IMPROV THOMAS PAINE			1,200
20E000	2542	5420	00	000000 REPLACEMENT EQUIP MAINT		5,000	5,000
20E003	2542	5420	00	000000 REPLACEMENT EQUIP MAINT PRAIRI			16,500
20E006	2542	5420	00	000000 REPLACEMENT EQUIP MAINT EC			14,000
20E010	2542	5420	00	000000 REPLACEMENT EQUIP MAINT KING		1,712	
20E013	2542	5420	00	000000 REPLACEMENT EQUIP MAINT		2,500	2,500
20E019	2542	5420	00	000000 REPLACEMENT EQUIP ADMINISTRATI			19,500
20E000	2542	5430	00	000000 CLEANING EQUIPMENT	15,000		
20E000	2543	1120	00	000000 GROUNDS SERVICE-SAL	154,482	159,286	164,216
20E000	2543	2210	00	000000 LIFE	60	60	70
20E000	2543	2220	00	000000 MEDICAL	8,664	9,888	11,136
20E000	2543	2290	00	000000 EBA	2,415	2,472	2,784
20E001	2543	3230	00	000000 GROUNDS MAINT LEAL		1,200	1,200
20E003	2543	3230	00	000000 GROUND MAINT PRAIRIE		1,500	1,500
20E004	2543	3230	00	000000 GROUND MAINT WILEY		500	500
20E006	2543	3230	00	000000 GROUND MAINT EARLY CHILDHOOD			12,000
20E008	2543	3230	00	000000 GROUND MAINT UMS	5,800	9,000	9,000
20E009	2543	3230	00	000000 GROUND MAINT UHS	8,000	8,000	16,000
20E010	2543	3230	00	000000 GROUND MAINT KING		3,500	
20E011	2543	3230	00	000000 GROUND MAINT THOMAS PAINE		1,500	2,500
20E013	2543	3230	00	000000 GROUND MAINT MAINT BLDG	1,000		
20E000	2543	3250	00	000000 RENT OF EQUIPMENT	2,500		
20E000	2543	4110	00	000000 GEN GROUND MAINT SUPPLIES	28,000	20,000	20,000
20E007	2543	4110	00	000000 GRD SUPPLIES YANKEE RIDGE		1,000	1,000
20E008	2543	4110	00	000000 GRD SUPPLIES UMS	250	250	250
20E009	2543	4110	00	000000 GRD SUPPLIES UHS	4,000	2,000	
20E000	2543	5310	00	000000 GEN GROUND IMPROVE CONTRACTUAL		3,500	3,500
20E004	2543	5310	00	000000 GRD IMPROVEMENT WILEY		2,000	
20E008	2543	5310	00	000000 GRD IMPROVEMENT UMS	30,000		
20E009	2543	5310	00	000000 GRD IMPROVEMENT UHS			25,000
20E011	2543	5310	00	000000 GRD IMPROVEMENT THOMAS PAINE		5,672	7,000
20E001	2543	5420	00	000000 REPLACEMENT EQUIPMENT GROUNDS			1,500
20E009	2543	5420	00	000000 REPLACEMENT EQUIPMENT GROUNDS		5,850	14,250

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
20				OPERATIONS & MAINTENANCE			
000000				UNRESTRICTED			
20E013	2543	5420	00	000000 REPLACEMENT EQUIPMENT - M	36,000		30,000
20E000	2544	1120	00	000000 BUILDING MNT SAL	316,930	330,179	340,413
20E000	2544	1121	00	000000 STIPENDS	27,500	30,000	30,000
20E000	2544	2210	00	000000 LIFE	75	75	85
20E000	2544	2220	00	000000 MEDICAL	25,000	19,776	22,272
20E000	2544	2290	00	000000 EBA		2,472	2,784
20E013	2545	3230	00	000000 TRUCK & TRACTOR	25,000	15,000	15,000
20E013	2545	4100	00	000000 TRUCK & TRACTOR SUPPLIES	7,000	4,000	4,000
20E013	2545	4110	00	000000 SAFETY EQUIP & SUPPLIES			500
20E013	2545	4120	00	000000 SMALL TOOLS	2,000	1,000	3,000
20E013	2545	4640	00	000000 FUEL	17,000	25,000	28,000
20E000	2546	3430	00	000000 FIRE ALARM CHANNELS	9,000	9,000	9,000
20E000	2546	3440	00	000000 BURGLAR ALARM CHANNELS	7,500	8,500	8,500
20E000	2547	1120	00	000000 DAY CUSTODIANS	301,683	311,917	310,128
20E000	2547	2210	00	000000 LIFE INSURANCE	170	170	190
20E000	2547	2220	00	000000 MEDICAL INSURANCE	47,652	54,384	58,000
20E000	2547	4110	00	000000 GEN BLDG MNT SUPP	15,000	15,000	15,000
20E001	2547	4110	00	000000 BLDG MNT SUPL LEAL	2,000	1,000	1,000
20E003	2547	4110	00	000000 BLDG MNT SUPL PRAIRIE	1,000	1,000	1,000
20E004	2547	4110	00	000000 BLDG MNT SUPL WILEY	1,000	500	500
20E006	2547	4110	00	000000 BLDG MNT SUPL EARLY CHILDHOOD	500	500	500
20E007	2547	4110	00	000000 BLDG MNT SUPL YANKEE RIDGE	2,500	750	750
20E008	2547	4110	00	000000 BLDG MNT SUPL UMS	5,200	2,500	3,500
20E009	2547	4110	00	000000 BLDG MNT SUPL UHS	12,000	9,000	10,500
20E010	2547	4110	00	000000 BLDG MNT SUPL KING	1,000	1,000	1,000
20E011	2547	4110	00	000000 BLDG MNT SUPL THOMAS PAINE	500	1,200	1,200
20E013	2547	4110	00	000000 BLDG MNT SUPL MNT		2,500	2,500
20E019	2547	4110	00	000000 CO BLDG MNT SUPL		1,200	200
20E000	2547	4120	00	000000 ELEC & INTERCOM SUPL	18,000	12,000	12,000
20E000	2547	4130	00	000000 PLBG & HEATING SUPL	50,000	50,000	50,000
20E000	2549	1290	00	000000 SALARIES - ASBESTOS		500	
20E000	2549	3190	00	000000 BOILER INSPECTION	1,000		
20E001	2549	3220	00	000000 PEST CONTROL LEAL	5,000	200	200
20E003	2549	3220	00	000000 PEST CONTROL PRAIRIE	1,600	1,600	1,600
20E004	2549	3220	00	000000 PEST CONTROL WILEY	1,400	1,400	1,400
20E006	2549	3220	00	000000 PEST CONTROL EARLY CHILDHOOD	500	500	500
20E007	2549	3220	00	000000 PEST CONTROL YANKEE RIDGE	100	250	250
20E008	2549	3220	00	000000 PEST CONTROL UMS	5,000	5,000	5,000
20E009	2549	3220	00	000000 PEST CONTROL UHS	2,500	2,500	2,500
20E010	2549	3220	00	000000 PEST CONTROL KING	800	800	800
20E011	2549	3220	00	000000 PEST CONTROL TP	200	200	200
20E013	2549	3220	00	000000 PEST CONTROL	100		
20E019	2549	3220	00	000000 PEST CONTROL	500	250	250
20E000	2549	3230	00	000000 BACKFLOW INSPECTION	8,000	6,500	6,500
20E000	2549	3290	00	000000 FIRE PROTECTION	2,500	12,000	12,000
20E013	2549	3320	00	000000 MAINT EDUCATION/TRAVEL	4,500	2,500	2,500
20E000	2549	4100	00	000000 BOILER CHEMICALS	15,000	6,000	6,000
20E013	2549	5500	00	000000 CAP OUTLAY		50,000	
20E000	2549	6450	00	000000 RE TAXES-RENTAL PROP	17,000	21,000	21,000
20E000	2562	4140	00	000000 FOOD SERVICE MAINT	9,000	25,000	25,000
20E000	2562	5410	00	000000 FOOD SERVICE EQUIP.	4,000	6,000	6,000
20	---	----	----	00----	3,108,839	3,240,230	3,527,368

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				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
20				OPERATIONS & MAINTENANCE			
010000				Federal Basic Adult Education			
20E000	2532	5100	00	010000 PROPERTY ACQUISITION	100,000	100,000	100,000
20	---	---	---	01----	100,000	100,000	100,000
					=====	=====	=====
20	---	---	---	-----	3,208,839	3,340,230	3,627,368
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				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
30				DEBT SERVICE			
000000				UNRESTRICTED			
30E000	5140	6240	00	000000 INTEREST	1,096,695	953,208	807,726
30E000	5140	6250	00	000000 SERVICE FEES	2,000	2,000	2,000
30E000	5201	6100	00	000000 PRINCIPAL	3,755,000	4,040,000	2,760,000
30E000	8140	7020	00	000000 PERMANENT TRANS INTEREST TO OT	6,000	6,000	6,000
30	---	---	---	00----	4,859,695	5,001,208	3,575,726
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010000				Federal Basic Adult Education			
30E000	5270	6200	00	010000 INTEREST-2010 DEBT CERTIF	54,312	50,188	45,735
30E000	5370	6100	00	010000 PRIN-2010 DEBT CERTIF	113,000	122,000	131,000
30	---	---	---	01----	167,312	172,188	176,735
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020000							
30E000	5250	6200	00	020000 INT-2010 BONDS	926,715		910,540
30E000	5350	6100	00	020000 PRIN-2010 BONDS	350,000	390,000	425,000
30	---	---	---	02----	1,276,715	390,000	1,335,540
=====							
030000				State Basic Adult Ed			
30E000	5250	6200	00	030000 INTEREST 2011 BONDS		163,413	158,013
30E000	5350	6100	00	030000 PRINCIPAL 2011 BONDS		260,000	280,000
30	---	---	---	03----		423,413	438,013
=====							
040000				State Public Asst Adult Ed			
30E000	5250	6200	00	040000 INTEREST 2012 W/C BONDS		122,725	238,250
30E000	5350	6100	00	040000 PRINCIPAL 2012 W/C BONDS			720,000
30	---	---	---	04----		122,725	958,250
=====							
050000				U of I Food Ser			
30E000	5250	6200	00	050000 INTEREST 2013 W/C BONDS			22,400
30E000	5350	6100	00	050000 PRINCIPAL 2013 W/C BONDS			1,000,000
30	---	---	---	05----			1,022,400
=====							
30	---	---	---	-----	6,303,722	6,109,534	7,506,664
=====							

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
40				TRANSPORTATION			
000000				UNRESTRICTED			
40E000	2510	1110	00	000000 DIRECTOR OF BUSINESS SALARY	4,500	4,500	4,500
40E000	2510	2120	00	000000 DIRECTOR OF BUSINESS BENEFITS	938	900	900
40E000	2550	3300	00	000000 CONTRACTUAL SERV REG TRANSP	650,000	750,000	760,000
40E000	2550	3300	22	000000 SPEC ED BUS TRANSP	700,000	550,000	535,000
40E000	2550	3310	00	000000 CONTRACTUAL SERV MTD	155,000	155,000	155,000
40E000	2550	3320	00	000000 CONTRACTUAL SERVICE REG MONITO	6,000	6,000	20,000
40E000	2550	3321	00	000000 NONCLAIMABLE FIELD TRIPS-DISTR	3,000	3,000	3,000
40E000	2550	3390	00	000000 DISTRICT FIELD TRIP CONTINGENC	4,000		
40E008	2553	1120	00	000000 MTD MONITORS			5,000
40E000	2553	3320	22	000000 SPECIAL ED TRANS TAXI/CAREALOT	5,000	5,000	5,000
40E000	2554	3330	22	000000 NON SPECIAL ED TAXI	10,000	10,000	10,000
40E000	2555	3340	28	000000 ATHLETIC TRIPS H.S.	50,000	50,000	50,000
40E000	6001	6910	00	000000 CONTINGENCY TRANS	5,000	5,000	5,000
40	---	---	---	00----	1,593,438	1,539,400	1,553,400
					=====	=====	=====
110000				EARLY CHILDHOOD			
40E006	2550	3300	00	113705 PRESCHOOL AT RISK- REG TRAN	178,606	157,270	157,270
40E006	2550	3320	00	113705 PRESCHOOL AT RISK - F TRIPS	1,800	1,600	1,600
40E006	2550	3330	00	113705 PRESCHOOL DIST TRANSP	50,000	50,000	50,000
40	---	---	---	11----	230,406	208,870	208,870
					=====	=====	=====
120000				SPED-ELEM			
40E000	2550	3000	22	120000 TRANSPORTATION TO RESIDENTIAL	2,500	1,000	1,000
40E000	2550	3310	22	120000 SPEC ED FIELD TRIPS	400	400	400
40E000	2550	3311	22	120000 NONCLAIMABLE FIELD TRIPS SPED	10,000	1,000	1,000
40	---	---	---	12----	12,900	2,400	2,400
					=====	=====	=====
160000							
40E032	2550	3300	00	163120 CCH TRANSPORTAION	20,000	20,000	20,000
40	---	---	---	16----	20,000	20,000	20,000
					=====	=====	=====
210000							
40E000	2554	3310	26	213225 WECEP TRANSPORTATION	30,123	30,000	38,675
40	---	---	---	21----	30,123	30,000	38,675
					=====	=====	=====
300000				TITLE I - DISTRICT			
40E000	2550	3301	22	304300 TITLE I TRANSPORTATION	10,000		
40	---	---	---	30----	10,000		

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
40				TRANSPORTATION			
300000				TITLE I - DISTRICT			
=====							
340000							
40E000	2550	3310	24	344340	MIGRANT EDUCATION STUDENT TRAN	14,960	
40	---	---	---	34----		14,960	
=====							
350000				MIGRANT GRANT			
40E000	2555	3310	00	350000	DISTRICT MIGRANT GRANT TRANSP	15,954	
40	---	---	---	35----		15,954	
=====							
360000							
40E001	2555	3310	00	361740	ASCCP	20,000	20,000
40	---	---	---	36----		20,000	20,000
=====							
370000							
40E000	2555	3320	15	371342	SPH FIELD TRIPS	400	400
40	---	---	---	37----		400	400
=====							
510000				LEAL BUILDING BUDGET			
40E001	2550	3320	00	510000	FIELD TRIPS-LEAL	3,000	3,000
40	---	---	---	51----		3,000	3,000
=====							
520000				KING BUILDING BUDGET			
40E010	2550	3320	00	520000	FIELD TRIPS-KING	3,000	3,000
40	---	---	---	52----		3,000	3,000
=====							
530000				PRAIRIE BUILDING BUDGET			
40E003	2550	3320	00	530000	FIELD TRIPS PRAIRIE	3,000	3,000
40	---	---	---	53----		3,000	3,000
=====							

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
40				TRANSPORTATION			
540000				WILEY BUILDING BUDGET			
40E004	2550	3320	00	540000 FIELD TRIP-WILEY	3,000	3,000	3,000
40	---	---	---	54----	3,000	3,000	3,000
=====							
550000				THOMAS PAINE BUILDING BUDGET			
40E011	2550	3320	00	550000 FIELD TRIPS-THOMAS PAINE	3,000	3,000	3,000
40	---	---	---	55----	3,000	3,000	3,000
=====							
560000				WEC BUILDING BUDGET			
40E006	2550	3320	00	560000 SPEC ED E.C.I FIELD TRIPS	200	200	200
40	---	---	---	56----	200	200	200
=====							
570000				YANKEE RIDGE BUILDING BUDGET			
40E007	2550	3320	00	570000 FIELD TRIP-YANKEE RIDGE	3,000	3,000	3,000
40	---	---	---	57----	3,000	3,000	3,000
=====							
580000				UMS BUILDING BUDGET			
40E008	2550	3320	00	580000 FIELD TRIPS-MID SCHL	9,000	9,000	9,000
40E008	2550	3340	00	580000 ATHLETICS TRIPS-MID SCHL	6,000	6,000	6,000
40	---	---	---	58----	15,000	15,000	15,000
=====							
590000				UHS BUILDING BUDGET			
40E009	2550	3320	00	590000 FIELD TRIPS-H.S.	4,000	4,000	4,000
40	---	---	---	59----	4,000	4,000	4,000
=====							
680000				CCLC -2010			
40E008	2550	3300	00	684421 21ST CENTURY PUPIL TRANSPORTAT		175	175
40	---	---	---	68----		175	175
=====							
690000				CCLC 2012			
40E001	2550	3300	00	694421 21st CCLC LEAL TRANSPORTATION		10,651	10,651
40E009	2550	3300	00	694421 21st CCLC UHS TRANSPORTATION		5,416	5,416
40	---	---	---	69----		16,067	16,067

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
40				TRANSPORTATION			
690000				CCLC 2012			
=====							
970000				MUSIC PROGRAM			
40E000	2555	3350	30	970000 FIELD TRIPS - MUSIC	3,000	3,000	3,000
40E000	2555	3351	30	970000 NONCLAIMABLE FIELD TRIPS	7,000	7,000	7,000
40	---	---	---	97----	10,000	10,000	10,000
=====							
40	---	---	---	-----	1,979,427	1,900,466	1,907,187
=====							

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
50				IMRF				
000000				UNRESTRICTED				
50E000	1100	2120	00	000000 MUNICIPAL RETIREMENT			10,000	10,000
50E000	1100	2131	00	000000 FICA	2,790	2,790	2,790	2,790
50E000	1100	2140	00	000000 MEDICARE ONLY	900	900	900	900
50E000	1100	2141	00	000000 MEDICARE ONLY	230	230	230	230
50E000	1110	2120	00	000000 MUNICIPAL RETIREMENT	385	385	385	385
50E000	1110	2120	24	000000 MUNICIPAL RETIREMENT	21	21	21	21
50E001	1110	2120	00	000000 MUNICIPAL RETIREMENT	2,100	4,000	4,000	4,000
50E003	1110	2120	00	000000 MUNICIPAL RETIREMENT	1,800	1,800	1,800	1,800
50E004	1110	2120	00	000000 MUNICIPAL RETIREMENT	339	339	339	339
50E007	1110	2120	00	000000 MUNICIPAL RETIREMENT	180	180	180	180
50E010	1110	2120	00	000000 MUNICIPAL RETIREMENT	1,228	5,000	5,000	5,000
50E011	1110	2120	00	000000 MUNICIPAL RETIREMENT	850	850	850	850
50E000	1110	2130	00	000000 FICA	350	350	350	350
50E000	1110	2130	24	000000 FICA	21	21	21	21
50E001	1110	2130	00	000000 FICA	2,200	2,200	2,200	2,200
50E003	1110	2130	00	000000 FICA	1,762	1,762	1,762	1,762
50E004	1110	2130	00	000000 FICA	320	2,000	2,000	2,000
50E007	1110	2130	00	000000 FICA	130	130	130	130
50E010	1110	2130	00	000000 FICA	1,285	4,000	4,000	4,000
50E011	1110	2130	00	000000 FICA	1,000	1,000	1,000	1,000
50E000	1110	2140	00	000000 MEDICARE ONLY	383	383	383	383
50E000	1110	2140	24	000000 MEDICARE ONLY	70	70	70	70
50E001	1110	2140	00	000000 MEDICARE ONLY	10,500	10,500	10,500	10,500
50E003	1110	2140	00	000000 MEDICARE ONLY	9,950	9,950	9,950	9,950
50E004	1110	2140	00	000000 MEDICARE ONLY	6,300	6,300	6,300	6,300
50E006	1110	2140	00	000000 MEDICARE ONLY	30	30	30	30
50E007	1110	2140	00	000000 MEDICARE ONLY	7,540	7,540	7,540	7,540
50E010	1110	2140	00	000000 MEDICARE ONLY	7,830	11,000	11,000	11,000
50E011	1110	2140	00	000000 MEDICARE ONLY	5,014	5,014	5,014	5,014
50E000	1110	2141	00	000000 MEDICARE ONLY	75	75	75	75
50E008	1120	2120	00	000000 MUNICIPAL RETIREMENT	50	50	50	50
50E008	1120	2130	00	000000 FICA	50	50	50	50
50E000	1120	2140	00	000000 MEDICARE ONLY	3	3	3	3
50E008	1120	2140	00	000000 MEDICARE ONLY	33,500	33,500	33,500	33,500
50E009	1130	2120	00	000000 MUNICIPAL RETIREMENT	1,134	1,134	1,134	1,134
50E009	1130	2130	00	000000 FICA	1,044	1,044	1,044	1,044
50E009	1130	2140	00	000000 MEDICARE ONLY	35,800	40,000	40,000	40,000
50E009	1131	2120	00	000000 MUNICIPAL RETIREMENT	185	185	185	185
50E009	1131	2130	00	000000 FICA	174	174	174	174
50E009	1131	2140	00	000000 MEDICARE ONLY	308	308	308	308
50E000	1400	2149	26	000000 MEDICARE ONLY	504	504	504	504
50E000	1465	2140	26	000000 MEDICARE ONLY	249	249	249	249
50E000	1512	2120	28	000000 MUNICIPAL RETIREMENT	800	800	800	800
50E000	1512	2130	28	000000 FICA	700	700	700	700
50E000	1512	2140	28	000000 MEDICARE	271	271	271	271
50E000	1513	2120	28	000000 MUNICIPAL RETIREMENT	348	348	348	348
50E000	1513	2130	28	000000 FICA	895	895	895	895
50E000	1513	2140	28	000000 MEDICARE ONLY	220	220	220	220
50E000	1514	2120	28	000000 MUNICIPAL RETIREMENT	275	275	275	275
50E000	1514	2130	28	000000 FICA	1,642	1,642	1,642	1,642
50E000	1514	2140	28	000000 MEDICARE ONLY	85	85	85	85
50E000	1515	2130	28	000000 FICA	268	268	268	268
50E000	1515	2140	28	000000 MEDICARE ONLY	130	130	130	130
50E000	1516	2130	28	000000 FICA	134	134	134	134

				Account Level			
FDTLOC	FUNC	OBJ	SJ	Description	2011-12 Original Budget	2012-13 Original Budget	2013-14 Original Budget
50				IMRF			
000000				UNRESTRICTED			
50E000	1516	2140	28	000000 MEDICARE ONLY	325	325	325
50E000	1517	2140	28	000000 MEDICARE ONLY	98	98	98
50E000	1518	2130	28	000000 FICA	201	201	201
50E000	1520	2130	28	000000 FICA	815	815	815
50E000	1520	2140	28	000000 MEDICARE	50	50	50
50E000	1521	2130	28	000000 FICA	313	313	313
50E000	1521	2140	28	000000 MEDICARE ONLY	42	42	42
50E000	1522	2130	28	000000 FICA	446	446	446
50E000	1522	2140	28	000000 MEDICARE ONLY	34	34	34
50E000	1523	2130	28	000000 FICA	335	335	335
50E000	1523	2140	28	000000 MEDICARE ONLY	34	34	34
50E000	1524	2130	28	000000 FICA	180	180	180
50E000	1524	2140	28	000000 MEDICARE ONLY	190	190	190
50E000	1526	2130	28	000000 FICA	268	268	268
50E000	1526	2140	28	000000 MEDICARE ONLY	34	34	34
50E000	1530	2120	30	000000 MUNICIPAL RETIREMENT	1,182	1,182	1,182
50E000	1530	2130	30	000000 FICA	994	994	994
50E000	1530	2140	30	000000 MEDICARE ONLY	7,400	7,400	7,400
50E000	1580	2140	28	000000 MEDICARE ONLY	51	51	51
50E000	1581	2140	28	000000 MEDICARE ONLY	33	33	33
50E000	1582	2130	28	000000 FICA	180	180	180
50E000	1583	2130	28	000000 FICA	179	179	179
50E000	1584	2130	28	000000 FICA	198	198	198
50E000	1585	2120	28	000000 MUNICIPAL RETIREMENT	160	160	160
50E000	1585	2130	28	000000 FICA	134	134	134
50E000	1585	2140	28	000000 MEDICARE ONLY	25	25	25
50E000	1587	2130	28	000000 FICA	300	300	300
50E000	1588	2120	28	000000 MUNICIPAL RETIREMENT	100	100	100
50E000	1589	2140	28	000000 MEDICARE ONLY	44	44	44
50E000	1601	2120	38	000000 MUNICIPAL RETIREMENT	250	250	250
50E000	1601	2130	38	000000 FICA	125	125	125
50E000	1601	2140	38	000000 MEDICARE ONLY	85	85	85
50E000	1602	2120	24	000000 MUNICIPAL RETIREMENT	130	130	130
50E000	1602	2130	24	000000 FICA	121	121	121
50E000	1602	2140	24	000000 MEDICARE ONLY	385	385	385
50E008	2112	2120	00	000000 MUNICIPAL RETIREMENT	7,400	7,400	7,400
50E009	2112	2120	00	000000 MUNICIPAL RETIREMENT	12,874	12,874	20,000
50E008	2112	2130	00	000000 FICA	6,515	6,515	6,515
50E009	2112	2130	00	000000 FICA	12,365	12,365	12,365
50E008	2112	2140	00	000000 MEDICARE ONLY	3	1,300	1,300
50E009	2112	2140	00	000000 MEDICARE ONLY	8	2,500	2,500
50E000	2119	2120	00	000000 MUNICIPAL RETIREMENT	90	90	90
50E000	2119	2130	00	000000 FICA	198	198	198
50E000	2119	2140	00	000000 MEDICARE ONLY	54	54	54
50E008	2122	2140	00	000000 MEDICARE ONLY	2,300	2,300	2,300
50E009	2122	2140	00	000000 MEDICARE ONLY	3,420	3,420	3,420
50E000	2134	2120	00	000000 MUNICIPAL RETIREMENT	7,700	7,700	7,700
50E000	2134	2130	00	000000 FICA	9,530	9,530	9,530
50E000	2134	2140	00	000000 MEDICARE ONLY		1,800	1,800
50E000	2190	2130	18	000000 FICA	300	300	300
50E000	2210	2120	00	000000 MUNICIPAL RETIREMENT	7,000	7,000	7,000
50E000	2210	2130	00	000000 FICA	6,200	6,200	6,200
50E000	2210	2140	00	000000 MEDICARE ONLY	20	20	20
50E000	2210	2140	24	000000 MEDICARE ONLY		1,300	1,300

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
50				IMRF				
000000				UNRESTRICTED				
50E000	2213	2140	00	000000	MEDICARE ONLY	2	2	2
50E000	2225	2120	24	000000	MUNICIPAL RETIREMENT	11,500	11,500	18,000
50E000	2225	2130	24	000000	FICA	9,500	9,500	9,500
50E000	2225	2140	24	000000			2,000	2,000
50E000	2313	2130	00	000000	FICA	398	398	398
50E000	2321	2120	00	000000	MUNICIPAL RETIREMENT	4,400	4,400	4,400
50E000	2321	2130	00	000000	FICA	3,706	3,706	3,706
50E000	2321	2140	00	000000	MEDICARE ONLY	2,500	2,500	2,500
50E000	2330	2140	22	000000	MEDICARE ONLY	2,500	2,500	2,500
50E001	2410	2120	00	000000	MUNICIPAL RETIREMENT	2,830	2,830	2,830
50E003	2410	2120	00	000000	MUNICIPAL RETIREMENT	4,075	4,075	4,075
50E004	2410	2120	00	000000	MUNICIPAL RETIREMENT	3,847	3,847	3,847
50E007	2410	2120	00	000000	MUNICIPAL RETIREMENT	3,293	3,293	3,293
50E008	2410	2120	00	000000	MUNICIPAL RETIREMENT	11,000	11,000	11,000
50E009	2410	2120	00	000000	MUNICIPAL RETIREMENT	14,177	16,000	16,000
50E010	2410	2120	00	000000	MUNICIPAL RETIREMENT	2,384	2,384	2,384
50E011	2410	2120	00	000000	MUNICIPAL RETIREMENT	2,851	2,851	2,851
50E001	2410	2130	00	000000	FICA	2,960	2,960	2,960
50E003	2410	2130	00	000000	FICA	3,830	3,830	3,830
50E004	2410	2130	00	000000	FICA	3,615	3,615	3,615
50E007	2410	2130	00	000000	FICA	3,095	3,095	3,095
50E008	2410	2130	00	000000	FICA	9,140	9,140	9,140
50E009	2410	2130	00	000000	FICA	12,098	12,098	12,098
50E010	2410	2130	00	000000	FICA	2,244	2,244	2,244
50E011	2410	2130	00	000000	FICA	2,680	2,680	2,680
50E001	2410	2140	00	000000	MEDICARE ONLY	2,000	2,000	2,000
50E003	2410	2140	00	000000	MEDICARE ONLY	1,070	1,070	1,070
50E004	2410	2140	00	000000	MEDICARE ONLY	1,260	1,260	1,260
50E007	2410	2140	00	000000	MEDICARE ONLY	1,135	1,135	1,135
50E008	2410	2140	00	000000	MEDICARE ONLY	3,873	3,873	3,873
50E009	2410	2140	00	000000	MEDICARE ONLY	5,690	5,690	5,690
50E010	2410	2140	00	000000	MEDICARE ONLY	1,140	1,140	1,140
50E011	2410	2140	00	000000	MEDICARE ONLY	930	1,600	1,600
50E000	2411	2120	00	000000	MUNICIPAL RETIREMENT	225	225	225
50E000	2411	2130	00	000000	FICA	228	228	228
50E000	2411	2140	00	000000	MEDICARE ONLY	94	94	94
50E000	2510	2120	00	000000	MUNICIPAL RETIREMENT	11,100	11,100	11,100
50E000	2510	2130	00	000000	FICA	8,438	8,438	8,438
50E000	2510	2140	00	000000			2,000	2,000
50E000	2523	2120	00	000000	MUNICIPAL RETIREMENT	15,800	15,800	15,800
50E000	2523	2130	00	000000	FICA	11,800	11,800	11,800
50E000	2523	2140	00	000000			2,500	2,500
50E000	2524	2120	00	000000	MUNICIPAL RETIREMENT	4,610	4,610	4,610
50E000	2524	2130	00	000000	FICA	4,387	4,387	4,387
50E007	2535	2139	00	000000	FICA	25	25	25
50E013	2541	2120	00	000000	MUNICIPAL RETIREMENT	14,903	19,000	23,000
50E013	2541	2130	00	000000	FICA	15,000	15,000	15,000
50E013	2541	2140	00	000000			2,600	2,600
50E000	2542	2120	00	000000	MUNICIPAL RETIREMENT	3,003	3,003	3,003
50E008	2542	2120	00	000000	MUNICIPAL RETIREMENT	3,890	3,890	3,890
50E009	2542	2120	00	000000	MUNICIPAL RETIREMENT	4,769	4,769	4,769
50E000	2542	2130	00	000000	FICA	5,948	5,948	5,948
50E008	2542	2130	00	000000	FICA	3,690	3,690	3,690
50E009	2542	2130	00	000000	FICA	4,516	4,516	4,516

				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
50				IMRF				
000000				UNRESTRICTED				
50E000	2543	2120	00	000000 MUNICIPAL RETIREMENT		14,000	14,000	14,000
50E000	2543	2130	00	000000 FICA		11,500	11,500	11,500
50E000	2543	2140	00	000000			2,200	2,200
50E000	2544	2120	00	000000 MUNICIPAL RETIREMENT		27,000	33,000	33,000
50E000	2544	2121	00	000000 MUNICIPAL RETIREMENT		1,180	1,180	1,180
50E000	2544	2130	00	000000 FICA		22,158	22,158	22,158
50E000	2544	2131	00	000000 FICA		1,115	1,115	1,115
50E000	2544	2140	00	000000			5,000	5,000
50E000	2547	2120	00	000000 MUNICIPAL RETIREMENT		25,000	25,000	25,000
50E000	2547	2130	00	000000 FICA		20,970	20,970	20,970
50E000	2547	2140	00	000000			4,500	4,500
50E000	2549	2120	00	000000 MUNICIPAL RETIREMENT		470	470	470
50E000	2549	2130	00	000000 FICA		440	440	440
50E000	2552	2120	00	000000 MUNICIPAL RETIREMENT		1,901	1,901	1,901
50E001	2561	2120	00	000000 MUNICIPAL RETIREMENT		2,030	2,030	2,030
50E003	2561	2120	00	000000 MUNICIPAL RETIREMENT		808	808	808
50E004	2561	2120	00	000000 MUNICIPAL RETIREMENT		147	147	147
50E010	2561	2120	00	000000 MUNICIPAL RETIREMENT		751	751	751
50E011	2561	2120	00	000000 MUNICIPAL RETIREMENT		235	235	235
50E001	2561	2130	00	000000 FICA		2,040	2,040	2,040
50E003	2561	2130	00	000000 FICA		1,785	1,785	1,785
50E004	2561	2130	00	000000 FICA		1,497	1,497	1,497
50E007	2561	2130	00	000000 FICA		1,820	1,820	1,820
50E010	2561	2130	00	000000 FICA		1,522	1,522	1,522
50E011	2561	2130	00	000000 FICA		1,524	1,524	1,524
50E000	2572	2120	00	000000 MUNICIPAL RETIREMENT		4,367	4,367	4,367
50E000	2572	2130	00	000000 FICA		4,600	4,600	4,600
50E021	2573	2120	00	000000 MUNICIPAL RETIREMENT		10,055	10,055	10,055
50E021	2573	2130	00	000000 FICA		10,200	10,200	10,200
50E000	2620	2120	24	000000 MUNICIPAL RETIREMENT		6,400	12,000	12,000
50E000	2620	2130	24	000000 FICA		5,400	8,000	8,000
50E000	2620	2140	24	000000 MEDICARE ONLY		2,416	4,000	4,000
50E000	2621	2120	22	000000 MUNICIPAL RETIREMENT		4,922	7,000	7,000
50E000	2621	2130	22	000000 FICA		4,678	4,678	4,678
50E000	2621	2140	22	000000			1,000	1,000
50E000	2640	2120	00	000000 MUNICIPAL RETIREMENT		12,600	12,600	18,000
50E000	2640	2130	00	000000 FICA		11,000	11,000	11,000
50E000	2640	2140	00	000000 MEDICARE ONLY		1,500	3,000	3,000
50E000	2645	2120	00	000000 MUNICIPAL RETIREMENT		43	43	43
50E000	2645	2130	00	000000 FICA		59	59	59
50E000	2900	2130	00	000000 FICA		7,000	7,000	
50E000	3000	2120	00	000000				3,000
50E000	3000	2121	00	000000 MUNICIPAL RETIREMENT		3,225	3,225	
50E000	3000	2130	00	000000 FICA				1,800
50E000	3000	2131	00	000000 FICA		3,019	3,019	
50E000	3800	2120	00	000000 MUNICIPAL RETIREMENT		4,500	4,500	7,500
50E000	3800	2130	00	000000 FICA		4,261	4,261	4,261
50E000	3900	2120	00	000000 MUNICIPAL RETIREMENT		3,666	3,666	3,666
50E000	3900	2130	00	000000 FICA		3,387	3,387	3,387
50	---	---	---	00----		731,110	813,188	830,770

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				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		Original Budget	Original Budget	Original Budget
50				IMRF				
100000								
50E000	1134	2120	28	103370	MUNICIPAL RETIREMENT	181	181	181
50E000	1134	2140	28	103370	MEDICARE ONLY	967	967	967
50E000	1700	2120	28	103370	MUNICIPAL RETIREMENT	770	770	770
50E000	1700	2130	28	103370	FICA	730	730	730
50E000	1700	2140	28	103370	MEDICARE	675	675	675
50	---	---	---	10----		3,323	3,323	3,323
						=====	=====	=====
120000				SPED-ELEM				
50E000	1110	2140	22	120000	MEDICARE ONLY	50	50	50
50E007	1212	2120	00	120000	BD SUSP IMRF	118	118	118
50E007	1212	2121	00	120000	WRAPAROUND IMRF	1,060	1,060	
50E007	1212	2131	00	120000	WRAPAROUND FICA	995	995	995
50E007	1212	2141	00	120000	WRAPAROUND MEDICARE	686	686	686
50E000	1220	2120	22	120000	MUNICIPAL RETIREMENT	11,500	23,000	30,000
50E000	1220	2122	22	120000	MUNICIPAL RETIREMENT	2,009	2,009	2,009
50E000	1220	2124	22	120000	MUNICIPAL RETIREMENT	75	75	75
50E000	1220	2130	22	120000	FICA	10,250	16,000	16,000
50E000	1220	2132	22	120000	SUMMER SCHOOL TA FICA	1,400	1,400	1,400
50E000	1220	2133	22	120000	FICA	65	65	65
50E000	1220	2134	22	120000	FICA	60	60	60
50E000	1220	2140	22	120000	MEDICARE ONLY	553	4,700	4,700
50E001	1220	2140	00	120000	MEDICARE LEAL	1,262	1,262	1,262
50E003	1220	2140	00	120000	MEDICARE PRAIRIE	2,598	2,598	2,598
50E004	1220	2140	00	120000	MEDICARE WILEY	1,802	1,802	1,802
50E006	1220	2140	00	120000	MEDICARE WASH/EC	3,264	3,264	3,264
50E007	1220	2140	00	120000	MEDICARE YANKEE RIDGE	3,980	3,980	3,980
50E010	1220	2140	00	120000	MEDICARE KING	2,292	2,292	2,292
50E011	1220	2140	00	120000	MEDICARE THOMAS PAINE	2,600	2,600	2,600
50E007	1220	2141	00	120000	INCLUSION MEDICARE	150	150	150
50E000	1220	2142	22	120000	SUMMER SCHOOL MEDICARE	285	285	285
50E000	1220	2143	22	120000	MEDICARE ONLY	510	510	510
50E000	2113	2130	22	120000	SOCIAL WORK INTERN FICA	382	382	382
50E001	2113	2140	00	120000	SOCIAL WORKER MEDICARE	465	465	465
50E003	2113	2140	00	120000	SOCIAL WORKER MEDICARE	670	670	670
50E004	2113	2140	00	120000	SOCIAL WORKER MEDICARE	650	650	650
50E006	2113	2140	00	120000	SOCIAL WORKER MEDICARE	920	920	920
50E000	2130	2120	22	120000	MUNICIPAL RETIREMENT	4,200	11,000	11,000
50E006	2130	2120	00	120000	COTA/PTA IMRF	2,648	2,648	4,000
50E000	2130	2122	22	120000	MUNICIPAL RETIREMENT	5,400	5,400	
50E000	2130	2130	22	120000	FICA	4,475	4,475	9,000
50E006	2130	2130	00	120000	COTA/PTA FICA	2,468	2,468	2,468
50E000	2130	2132	22	120000	FICA	4,513	4,513	
50E000	2130	2140	22	120000				2,000
50E000	2142	2130	22	120000	PSYCH INTERN FICA	764	764	764
50E000	2142	2140	22	120000	MEDICARE	2,310	2,310	2,310
50E001	2150	2140	00	120000	SPEECH THERAPIST MEDICARE	230	230	1,500
50E003	2150	2140	00	120000	MEDICARE ONLY	350	350	350
50E004	2150	2140	00	120000	MEDICARE ONLY	975	975	975
50E006	2150	2140	00	120000	MEDICARE ONLY	1,960	1,960	3,300
50E007	2150	2140	00	120000	MEDICARE ONLY	990	990	990
50E010	2150	2140	00	120000	MEDICARE ONLY	680	680	680

				Account Level			
				Description	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
50				IMRF			
120000				SPED-ELEM			
50E011	2150	2140	00	120000	MEDICARE ONLY	550	550
50E000	2330	2140	22	120000	MEDICARE ONLY	20	20
50E006	2330	2140	00	120000	MEDICARE ONLY	345	345
					<hr/>	<hr/>	<hr/>
50	---	---	---	12----	83,529	111,726	118,240
					=====	=====	=====
130000				SPED-UMS			
50E008	1120	2140	00	130000	HOMEBOUND MEDICAR ONLY	52	52
50E008	1220	2120	00	130000	TA IMRF UMS	1,000	1,000
50E008	1220	2130	00	130000	TA FICA UMS	1,200	1,200
50E008	1220	2140	00	130000	UMS MEDICARE	8,731	8,731
50E008	2113	2140	00	130000	SW MEDICARE	1,078	1,078
50E008	2142	2140	00	130000	PSYCH MEDICARE	1,180	1,180
50E008	2150	2140	00	130000	SPEECH THERAPIST MEDICARE	580	580
					<hr/>	<hr/>	<hr/>
50	---	---	---	13----	13,821	13,821	24,121
					=====	=====	=====
140000				Orange Krush			
50E000	1800	2140	18	143305			12,000
50E000	3000	2120	18	143305			3,000
50E000	3000	2130	18	143305			2,000
							<hr/>
50	---	---	---	14----			17,000
							=====
210000							
50E000	1459	2140	26	213225	MEDICARE ONLY	545	545
					<hr/>	<hr/>	<hr/>
50	---	---	---	21----	545	545	545
					=====	=====	=====
410000				SPED-UHS			
50E009	1130	2140	00	410000	HOMEBOUND MEDICARE	350	350
50E009	1220	2120	00	410000	SPEC ED TA IMRF HS	2,389	2,389
50E009	1220	2130	00	410000	SPEC ED FICA HS	1,074	1,074
50E009	1220	2140	00	410000	HS TEACHER MEDICARE	9,400	9,400
50E009	2142	2140	00	410000	PSYCH MEDICARE	820	820
50E009	2150	2140	00	410000	SPEECH THERAPIST MEDICARE	100	100
					<hr/>	<hr/>	<hr/>
50	---	---	---	41----	14,133	14,133	14,133
					=====	=====	=====
500000				FINE ARTS			
50E000	1110	2140	00	500000	MEDICARE ONLY	6,350	6,350
					<hr/>	<hr/>	<hr/>
50	---	---	---	50----	6,350	6,350	7,800
					=====	=====	=====

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
50				IMRF			
550000				THOMAS PAINE BUILDING BUDGET			
50E011	1110	2140	00	550000 MEDICARE	13	13	13
50	---	---	---	55----	13	13	13
=====							
580000				UMS BUILDING BUDGET			
50E008	2210	2140	00	580000 MEDICARE	135	135	135
50	---	---	---	58----	135	135	135
=====							
590000				UHS BUILDING BUDGET			
50E009	2210	2140	00	590000 MEDICARE	150	150	150
50E009	2213	2140	00	590000 MEDICARE ONLY	21	21	21
50	---	---	---	59----	171	171	171
=====							
630000				LIBRARIES			
50E001	2222	2140	00	630000 MEDICARE ONLY	620	620	620
50E003	2222	2140	00	630000 MEDICARE ONLY	570	570	570
50E004	2222	2140	00	630000 MEDICARE ONLY	530	530	530
50E007	2222	2140	00	630000 MEDICARE ONLY	534	534	534
50E008	2222	2140	00	630000 MEDICARE ONLY	1,150	1,150	1,150
50E009	2222	2140	00	630000 MEDICARE ONLY	520	520	520
50E010	2222	2140	00	630000 MEDICARE ONLY	590	590	590
50E011	2222	2140	00	630000 MEDICARE ONLY	1,045	1,045	1,045
50	---	---	---	63----	5,559	5,559	5,559
=====							
830000				YOUNG ACHIEVERS			
50E009	1130	2120	00	830000 MUNICIPAL RETIREMENT	1,800	1,800	2,800
50E009	1130	2130	00	830000 FICA	1,745	1,745	1,745
50	---	---	---	83----	3,545	3,545	4,545
=====							
910000				TEACHER MENTORING			
50E000	2900	2120	24	914999 MUNICIPAL RETIREMENT			12,000
50E000	2900	2130	24	914999 FICA			6,700
50E000	2900	2140	24	914999 MEDICARE			1,500
50	---	---	---	91----			20,200
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50	---	---	---	-----	862,234	972,509	1,046,555
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				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
60				WORKING CASH			
000000				UNRESTRICTED			
60E000	2510	4700	00	000000 FINANCE/HR SOFTWARE	93,292	35,430	30,247
60E000	2523	1120	00	000000 CONVERSION OT	10,000	10,000	
60E004	2535	5300	00	000000 BUILDING IMPROVEMENTS-WILEY	236,574		
60E009	2535	5400	00	000000 ATHLETIC COMPLEX-UHS	303,974		
<hr/>					<hr/>	<hr/>	<hr/>
60	---	---	---	00----	643,840	45,430	30,247
					=====	=====	=====
130000				SPED-UMS			
60E001	2535	5300	00	137210 BUILDING IMPROVEMENTS-LEAL			1,070
60E003	2535	5300	00	137210 BUILDING IMPROVEMENTS-PRAIRIE			95,000
60E004	2535	5300	00	137210 BUILDING IMPROVEMENTS-WILEY			25,000
60E007	2535	5300	00	137210 BUILDING IMPROVEMENTS-YR			27,500
60E008	2535	5300	00	137210 BUILDING IMPROVEMENTS-UMS			154,000
60E009	2535	5300	00	137210 BUILDING IMPROVEMENTS-UHS			154,294
60E010	2535	5300	00	137210 BUILDING IMPROVEMENTS-KING			20,000
60E011	2535	5300	00	137210 BUILDING IMPROVEMENTS- TP			14,720
60E000	2547	5400	24	137210 TECH INFRASTRUCTURE HARDWARE			245,000
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60	---	---	---	13----			736,584
							=====
560000				WEC BUILDING BUDGET			
60E006	2535	5300	00	560000 CONSTRUCTION-EC/PR 2012 BONDS	10,600,000	9,625,500	3,692,316
<hr/>					<hr/>	<hr/>	<hr/>
60	---	---	---	56----	10,600,000	9,625,500	3,692,316
					=====	=====	=====
<hr/>					<hr/>	<hr/>	<hr/>
60	---	---	---	-----	11,243,840	9,670,930	4,459,147
					=====	=====	=====



				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
65				FACILITY SALES TAX			
000000				UNRESTRICTED			
65E006	2533	3180	00	000000 ARCHITECT FEES EARLY CHILDHOOD	290,000		
65E000	8100	6600	00	000000 TRANSFER FOR DEBT ABATEMENT	1,000,000	1,000,000	1,056,138
65E000	8600	6600	00	000000 TRANSFER TO DEBT SERVICE 2010	350,000	390,000	425,000
65E000	8700	6600	00	000000 TRANSFER TO DEBT SERVICE 2010	926,715	919,753	910,540
65	---	---	---	00----	2,566,715	2,309,753	2,391,678
=====							
520000				KING BUILDING BUDGET			
65E010	2535	5300	00	520000 RELATED CONSTRUCTION COSTS-KIN	50,000		
65	---	---	---	52----	50,000		
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560000				WEC BUILDING BUDGET			
65E006	8600	6600	00	560000 TRANSFER DEBT SERVICE '11PRIN		260,000	280,000
65E006	8700	6600	00	560000 TRANSFER DEBT SERVICE '11 INT		163,413	158,013
65	---	---	---	56----		423,413	438,013
=====							
580000				UMS BUILDING BUDGET			
65E008	2535	5300	00	580000 RELATED CONSTRUCTION COSTS-UM	12,000		
65	---	---	---	58----	12,000		
=====							
590000				UHS BUILDING BUDGET			
65E009	2535	5301	00	590000 RELATED CONSTRUCTION COSTS-UHS	10,000		
65E009	2535	5303	00	590000 RELATED CONSTR AUDITORIUM	952,800	904,218	
65	---	---	---	59----	962,800	904,218	
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65	---	---	---	-----	3,591,515	3,637,384	2,829,691
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				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
66				SALES TAX PROJECTS			
000000				UNRESTRICTED			
66E000	2542	3100	00	000000 FEASIBILITY STUDY	2,100		
66E000	5400	3190	00	000000 BOND ISSUANCE COSTS	20,000		
66	---	---	---	00----	22,100		
=====							
520000				KING BUILDING BUDGET			
66E010	2535	5300	00	520000 KING RENOVATION	2,863,650		
66	---	---	---	52----	2,863,650		
=====							
560000				WEC BUILDING BUDGET			
66E006	2535	5300	00	560000 CONSTRUCTION-EC/PR 2011 BONDS	5,000,000	4,344,945	
66	---	---	---	56----	5,000,000	4,344,945	
=====							
580000				UMS BUILDING BUDGET			
66E008	2535	5300	00	580000 UMS COMMONS	275,292	87,982	
66	---	---	---	58----	275,292	87,982	
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590000				UHS BUILDING BUDGET			
66E009	2535	5300	00	590000 UHS A/C	1,545,000		
66E009	2535	5301	00	590000 UHS ATHLETIC COMPLEX	2,908,503		
66E009	2535	5302	00	590000 UHS COMMONS	148,840	148,840	
66E009	2535	5303	00	590000 UHS AUDITORIUM RENOVATION	4,297,181	1,215,227	
66	---	---	---	59----	8,899,524	1,364,067	
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66	---	---	---	-----	17,060,566	5,796,994	
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Account Level					2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	<u>Original Budget</u>	<u>Original Budget</u>	<u>Original Budget</u>
67				DEBT CERTIFICATES			
590000				UHS BUILDING BUDGET			
67E009	2535	5300	00	590000 UHS ENERGY IMPROV	174,460		178,579
67	---	---	---	59----	174,460		178,579
					=====		=====
67	---	---	---	-----	174,460		178,579
					=====		=====

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
70				WORKING CASH			
000000				UNRESTRICTED			
70E000	8120	7020	00	000000 PERMANENT TRANS INTEREST EDUCA	5,000	5,000	5,000
70	---	---	---	00----	5,000	5,000	5,000
					=====	=====	=====
70	---	---	---	-----	5,000	5,000	5,000
					=====	=====	=====

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
80				TORT			
000000				UNRESTRICTED			
80E000	2210	3100	00	000000 AED TRAINING	3,500	1,000	4,000
80E000	2542	5400	00	000000 SAFETY EQUIPMENT	2,000	2,000	2,000
80E000	2548	5900	00	000000 PROPERTY LOSSES (DEDUCTIBLES)	50,000	50,000	50,000
80E000	2642	3100	00	000000 CRIM HIST/FINGERPRINT	40,000	40,000	40,000
80	---	---	---	00----	95,500	93,000	96,000
=====							
010000				Federal Basic Adult Education			
80E000	2311	3180	00	010000 SCHOOL ATTORNEY FEES	100,000	100,000	200,000
80E000	2311	3830	00	010000 INSURANCE-DISTRICT - LIABILITY	113,630	133,375	161,000
80E000	2311	3840	00	010000 INSURANCE-DISTRICT - AUTO INS.	12,850	14,295	14,580
80E000	2311	3850	00	010000 UNEMPLOYMENT INSURANCE	50,000	50,000	25,000
80E000	2311	3870	00	010000 CISIC ADMIN/BROKER FEES	15,000	14,000	16,000
80	---	---	---	01----	291,480	311,670	416,580
=====							
020000							
80E000	2311	3810	00	020000 SELF-INSURED WORKER'S COMP-EXC	28,034	35,027	40,000
80E000	2311	3820	00	020000 SELF-INSURED WORKER'S COMP - T	24,000	24,000	25,000
80E000	2311	3860	00	020000 SELF-INSURED WORKER'S COMP - L	30,000	50,000	100,000
80	---	---	---	02----	82,034	109,027	165,000
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80	---	---	---	-----	469,014	513,697	677,580
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				Account Level		2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description		<u>Original Budget</u>	<u>Original Budget</u>	<u>Original Budget</u>
90				L/S LEVY				
000000				UNRESTRICTED				
90E008	2542	5200	00	000000	UMS L/S AMEND #18	33,300		
90E009	2542	5203	00	000000	UHS 2010 L/S AMEND #21	860,000		
90E009	2542	5204	00	000000	UHS 2011 L/S AMEND #22	72,000		
90E009	2542	5205	00	000000	UHS 2011 L/S AMEND #23	350,000		
90	---	---	---	00----		1,315,300		
						=====		
90	---	---	---	-----		1,315,300		
						=====		

				Account Level	2011-12	2012-13	2013-14
FDTLOC	FUNC	OBJ	SJ	Description	Original Budget	Original Budget	Original Budget
Grand Expense Totals					89,507,759	76,937,375	69,832,715

Number of Accounts: 2937

\*\*\*\*\* End of report \*\*\*\*\*