

## REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
100	1111	00	CURRENT YEAR LEVY GENERAL	9,718,491	9,999,999	9,999,999
	1111	01	CURRENT YEAR LEVY GENERAL	0	0	689,675
	1112	00	FIRST PRIOR YEAR LEVY GENERAL	8,094,588	9,348,941	9,746,426
	1113	00	OTHER PRIOR YEARS LEVIES GENERAL	10,000	10,000	10,000
	1141	00	CURRENT YEAR LEVY SPECIAL EDU	113,382	106,107	103,657
	1142	00	FIRST PRIOR YEAR LEVY SPECIAL	106,445	110,039	94,639
	1143	00	OTHER PRIOR YEARS LEVY SPEC E	0	0	0
	1210	00	MOBILE HOME PRIVILEGE TAX	50,000	50,000	50,000
	1211	00	PAYMENT IN LIEU OF TAXES (U OF I)	365,300	365,300	365,300
	1220	00	PAYMENTS LOCAL HOUSING AUTH	0	0	0
	1230	00	CORPORATE PERSONAL PROPERTY	1,000,000	1,200,000	950,000
	1311	00	TUITION REG PRIVATELY PD	20,000	20,000	20,000
	1312	00	TUITION REG OTHER DISTRICTS	10,000	10,000	10,000
	1320	00	TUITION SUMMER SCHOOL	20,000	10,000	10,000
	1320	12	SUMMER SCHOOL SPEC ED	0	0	0
	1332	00	VOC ED TUITION OTHER DIST	0	0	0
	1510	00	INTEREST ON INVESTMENT	200,000	100,000	50,000
	1513	00	INTEREST ON COUNTY TAX COLLECTION	40,000	25,000	20,000
	1520	00	INTEREST ISDLAF	0	0	0
	1610	00	CAFE STUDENT PAYMENTS	0	0	0
	1611	00	STUDENT LUNCH PAYMENTS	200,000	150,000	150,000
	1612	00	STUDENT BREAKFAST PAYMENTS	6,500	5,000	5,000
	1613	00	A LA CARTE PAYMENTS	100,000	100,000	100,000
	1614	00	OTHER PAYMENTS	2,000	2,000	2,000
	1620	00	CAFE ADULT PAYMENTS	20,000	20,000	10,000
	1690	00	CAFE OTHER INCOME	0	0	0
	1711	00	HS ATHLETICS ADMISSIONS	20,000	20,000	20,000
	1712	00	SOCCER PROGRAM SUPPORT REV	0	0	0
	1713	00	HS ATHLETICS FEES	20,000	20,000	20,000
	1714	00	MIDDLE SCHOOL ATHLETIC FEES	10,000	10,000	10,000
	1715	00	MIDDLE SCHOOL ATHLETIC ADMISSIONS	5,000	5,000	5,000
	1740	35	DISTRIC ASCCP	0	0	0
	1750	00	C-U EARLY FEES	0	0	0
	1810	00	DISTRICT REGISTRATION	180,000	180,000	160,000
	1910	00	TELEPHONE COMMISSION	0	0	0
	1920	00	ATHLETIC/PARENT BOOSTERS	0	0	0
	1931	00	SALE OF EQUIPMENT	0	0	0
	1933	00	INSURANCE COMPENSATION	0	0	0
	1940	00	SERVICES TO OTHER DISTRICTS	0	0	0
	1940	28	READING RECOVERY TRAINING	0	0	0
	1950	00	REFUND PRIOR YR EXPENDITURES	20,000	20,000	20,000
	1991	01	MISCELLANEOUS GRANTS	0	5,000	5,000
	1992	00	SALE VO ED PROJ	0	0	0
	1993	09	DRIVERS ED FEES	25,000	20,000	20,000
	1994	00	RENT	0	0	0
	1995	00	TIF CITY OF URBANA	105,000	73,000	73,000
	1995	01	CARLE FOUNDATION	0	0	0
	1996	00	PRINT SHOP INCOME	60,000	60,000	30,000
	1997	00	SUSPENSE ACCT	0	0	0

## REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
100	1998	00	IASBO CREDIT CARD BMO CARD	7,000	7,000	10,000
	1999	00	MISCELLANEOUS INCOME	5,000	5,000	5,000
	1999	02	CPR/FIRST AID	0	0	0
	1999	11	AT RISK GRANT BLDG. COST REIMB.	50,000	50,000	50,000
	1999	53	HEADSTART RENT	0	0	0
			TOTAL	20,583,706	22,107,386	22,814,696
2100	00		STATE FROM OTHER DIST	0	0	0
2200	00		FEDERAL FROM OTHER DIST/J A	0	0	0
2200	17		U OF I NIE GRANT	0	0	0
			TOTAL	0	0	0
3001	00		GENERAL STATE AID	8,000,000	7,431,566	6,549,798
3002	00		GENERAL STATE AID - HOLD HARMLESS	0	290,949	476,895
3025	00		GENERAL STATE AID - INTEREST	0	0	0
3098	00		SATE AID LOW INCOME STUDENTS	0	0	0
3099	00		TRANSITION ASSISTANCE	0	0	0
3100	12		PRIVATE FACILITY TUITION SP ED	415,817	356,151	333,182
3105	12		EXTRAORDINARY SPEC ED	566,625	425,000	612,293
3106	12		EXCESS COST REIMBURSEMENT	0	2,000	0
3110	12		SP EDUCATION REIMB STATE PERS	842,738	958,426	982,997
3130	12		SPEC ED ORPHANS SUMMER - CCH & "F"	70,000	55,806	47,165
3145	12		SUMMER SCHL SP ED STATE AID	22,500	16,500	16,500
3215	20		VOCATIONAL ED FORMULA	0	0	0
3225	21		WECEP PROGRAM STATE	88,525	90,025	93,212
3290	28		READING RECOVERY STATE	0	0	0
3299	00		OTHER STATE	10,000	10,000	10,000
3299	63		STATE LIBRARY GRANT FY05	0	0	0
3305	14		BILINGUAL STATE - TPI	110,000	110,000	92,000
3310	14		BILINGUAL STATE - TBE	0	0	0
3360	00		STATE FREE LUNCH & BREAKFAST	45,000	45,000	30,000
3365	00		SCHOOL BREAKFAST INCENTIVE	0	0	0
3370	10		DRIVERS/TRAINING REIMB STATE	40,000	35,000	30,000
3620	00		CERTIFICATION RENEWAL ADMIN PAYMENT	0	0	0
3651	00		NATIONAL CERT INITIATIVES	54,000	75,000	75,000
3740	00		CRIMINAL BACKGROUND	0	0	0
3990	69		MENTAL HEALTH SUPPORT	0	0	0
3999	00		STATE SUSPENSE ACCT	0	0	0
			TOTAL	10,265,205	9,901,423	9,349,042
4210	00		NATIONAL SCHOOL LUNCH	725,000	725,000	775,000
4210	82		TEEN REACH SNACKS	11,000	11,000	5,000
4220	00		BREAKFAST FEDERAL	150,000	150,000	180,000
4226	00		CACFP-WASH	40,000	60,000	60,000
4226	82		UMS UHS SUPPER PROGRAM	0	7,000	10,000
4250	00		COMMODITY CREDIT	0	0	0

## REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
100	4625	12	SP ED REIMB ROOM & BOARD FED	80,000	80,000	80,000
	4850	00	SFSF GENERAL STATE AID PAYMENT	0	0	0
	4995	00	HURRICANE EMERG RELIEF ACT	0	0	0
	4999	00	E-RATE REFUND	0	0	0
	4999	24	SUPPLEMENTAL ACTIVITIES	0	0	0
			TOTAL	1,006,000	1,033,000	1,110,000
	7120	00	INTEREST FROM WORKING CASH (ALL)	200,000	180,000	40,000
	7140	00	TRANSFER OF INTEREST (B&I)	58,000	58,000	24,000
			TOTAL	258,000	238,000	64,000
			Total Funds			
			TOTAL	32,112,911	33,279,809	33,337,738

## REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
102	1121	00	CURRENT YEAR LEVY TORT IMMUNI	157,116	247,583	249,297
	1122	00	FIRST PRIOR YEAR LEVY TORT	263,290	189,407	227,493
	1123	00	OTHER PRIOR YEARS LEVIES TORT	0	0	0
	1210	00	MOBILE HOME TAXES	0	0	0
	1211	00	PAYMENT IN LIEU OF TAXES	0	0	0
	1220	00	PAYMENTS LOCAL HOUSING AUTH	0	0	0
	1510	00	INTEREST ON INVEST. TORT	5,000	5,000	1,000
	1511	00	INTEREST ON INVEST.TORT	0	0	0
	1530	00	REAL ESTATE TAX INTEREST	1,000	1,000	500
	1933	00	INSURANCE COMPENSATION	0	0	0
TOTAL				426,406	442,990	478,290
Total Funds						
TOTAL				426,406	442,990	478,290

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
103	1514	00	SPED INT.ON INVEST-CONST	2,000	2,000	1,000
	1940	00	PAYMENTS-OTHER DISTRICTS	0	0	0
	1999	00	MISC INCOME	0	0	0
TOTAL				2,000	2,000	1,000
4900	00		ADMIN. OUTREACH	350,000	300,000	356,000
4900	12		MEDICAID REIMBURSEMENT	200,000	350,000	350,000
TOTAL				550,000	650,000	706,000
Total Funds						
TOTAL				552,000	652,000	707,000

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
104	1510	00	INTEREST INCOME	0	0	0
TOTAL				0	0	0
4850	00		ARRA GENERAL STATE AID	0	0	0
4851	30		ARRA TITLE ONE	0	0	888,091
4856	46		ARRA PRESCHOOL	0	0	16,559
4857	49		ARRA IDEA HANDICAPP CHILDREN	0	0	353,782
4863	00		ARRA NSLP EQUIP GRANT	0	0	43,909
4870	00		ARRA GSA GOVT SFSF	0	0	0
TOTAL				0	0	1,302,341
Total Funds						
TOTAL				0	0	1,302,341

## REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
105	1342	31	CASE TUITION	347,120	296,595	336,791
	1342	37	TUITION ASSIST	608,602	601,240	640,832
	1342	38	TUITION ASSIST SUMMER	12,000	12,000	12,000
	1510	00	INTEREST INCOME	0	0	0
	1740	36	AFTER SCHOOL CHILD CARE FEES	395,000	440,000	440,000
	1740	68	21ST CENTURY AFTER SCHOOL PRO	0	0	0
	1941	16	CUNNINGHAM CONTRACT SERV	30,000	49,000	55,800
	1999	06	MISCELLANEOUS GRANT MONEY	0	0	0
	1999	66	INTERNATIONAL HS PROJECT	0	0	0
	1999	81	HEADSTART REVENUE	59,160	59,160	59,160
	1999	96	COMMUNITY LEARNERS PROJECT	0	0	0
			TOTAL	1,451,882	1,457,995	1,544,583
3000	00		GRANT ADJUSTMENT	150,000	150,000	150,000
3110	37		SPEC ED PERSONNEL ASSIST	85,940	93,300	86,822
3110	38		SPEC ED PERSONNEL SUMMER ASSIST	5,738	4,560	6,587
3110	46		SPEC ED PERS PRESCHOOL HDCP	4,200	12,250	12,145
3110	49		IDEA PERSONNEL	143,813	171,012	235,610
3120	16		OPHANAGE INDIVIDUAL CCH	1,256,213	998,032	1,275,876
3125	16		ORPHANAGE INDIVIDUAL CCH	0	453,589	455,935
3220	61		VOCATIONAL ED-ROE	28,705	28,705	22,762
3235	64		VOC ED AGRICULTURE EDUCATION	0	0	0
3299	00		OTHER STATE	0	0	0
3299	69		MENTAL HEALTH SUPPORT PROJECT	75,000	75,000	75,611
3299	79		SEL STANDARD IMPL GRANT	10,000	10,000	10,500
3299	82		TEEN REACH GRANT	189,710	187,369	183,481
3299	88		SAFE TO LEARN	0	0	0
3350	25		GIFTED PROG STATE	0	0	0
3610	66		KING IMPLEMENTATION GRANT	0	0	0
3610	78		SCHOOL IMPROV. GRANT	0	0	0
3640	18		SCH IMPRO BLOCK GRANT	0	0	0
3665	69		DRUG EDUC INITIATIVE	0	0	0
3675	19		LEARNING OBJECTIVE ASSESS STATE	0	0	0
3705	11		PRE-SCHOOL AT RISK STATE	1,063,163	1,110,983	1,070,314
3705	42		PREVENTION INITIATIVE GRANT	94,414	95,358	87,538
3705	43		PREVENTION INITIATIVE	50,900	50,000	46,800
3710	07		CU EARLY PARENTAL TRAINING	0	0	0
3715	15		READING IMPR GRANT STATE	193,503	167,438	159,508
3775	95		SCHOOL SAFETY BLOCK GRANT	149,843	149,843	32,264
3792	96		TECHNOLOGY CURRICULLUM	0	0	0
3793	96		TECHNOLOGY CONNECTIVITY	0	0	17,675
3794	91		TIP GRANT	0	0	0
3825	62		SUMMER BRIDGES	81,198	81,198	0
3950	16		18-3 ORPHANS TUITION STATE	4,522	15,500	12,176
3950	44		18-3 ORPHANS - YDC	122,174	150,000	216,889
3982	90		TEACHER MENTORING	0	48,543	0
3990	69		MENTAL HEALTH SUPPORT PROJECT	0	0	0
3990	79		SEL STANDARD IMPL GRANT	0	0	0





REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
200	1111	00	CURRENT YEAR LEVY-GENERAL	1,295,799	1,591,606	1,567,858
	1112	00	FIRST PRIOR YEAR LEVY-GENERAL	1,380,466	1,206,337	1,490,067
	1113	00	OTHER PRIOR YEAR LEVY-GENERAL	0	0	0
	1210	00	MOBILE HOME TAXES	9,000	9,000	7,000
	1211	00	PAYMENT IN LIEU OF TAXES	0	0	0
	1220	00	PAYMENTS FROM HOUSING AUTHL	0	0	0
	1230	00	CORPORATE PERSONAL PROPERTY	200,000	0	0
	1510	00	INTEREST ON INVESTMENT	35,000	10,000	5,000
	1520	00	INTEREST ISDLAF	0	0	0
	1530	00	INTEREST CO TAX COLLECTED	6,000	6,000	3,000
	1910	00	RENTALS - BUILDING USE	10,000	5,000	5,000
	1911	00	PARKING FEE ADM BLDG-N RACE	0	0	0
	1912	00	RENTAL - 118W IOWA	7,700	0	0
	1913	00	RENTAL 107 WASHINGTON	0	10,000	10,000
	1914	00	RENTAL 113 WASHINGTON	0	10,000	10,000
	1915	00	RENTAL 108 W IOWA	0	0	0
	1916	00	RENTAL 116 W IOWA	11,880	0	0
	1918	00	RENTAL 105 WASHINGTON	10,000	10,000	10,000
	1920	00	SCHOOL-BASED HEALTH CENTER DONATIONS	0	0	0
	1931	00	SALE OF EQUIPMENT	0	0	0
	1933	00	INSURANCE REIMBURSEMENT	0	0	0
	1950	00	PRIOR YEAR REFUND	0	0	0
	1997	00	PARK DISTRICT	0	0	0
	1998	00	SALE OF FARM LAND (CROP INC)	0	0	0
	1999	00	MISC INCOME	0	0	0
			TOTAL	2,965,845	2,857,943	3,107,925
3290	00		STATE ENERGY GRANT	0	0	0
3290	64		DISHWASHER GRANT	0	0	0
3299	00		STATE GRANT	0	0	0
3925	00		SCHOOL INFRASTRUCTURE GRANT	0	0	0
			TOTAL	0	0	0
7120	00		INTEREST FROM WORKING CASH	0	0	0
7130	00		PERMANENT TRANSFER FROM TRANSPORTATION	0	0	0
7140	00		TRANSFER OF BOND & INTEREST	0	0	0
7150	00		TRANSFER OF INTEREST S/C	0	0	0
7320	00		SALE OF LAND	0	0	0
			TOTAL	0	0	0
			Total Funds			
			TOTAL	2,965,845	2,857,943	3,107,925

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
300	1111	00	CURRENT YEAR LEVY-GENERAL	2,090,240	2,236,217	2,157,983
	1112	00	FIRST PRIOR YEAR LEVY-GENL	1,932,184	2,000,127	2,203,123
	1113	00	OTHER PR YR LEVIES-GENL	0	0	0
	1210	00	MOBILE HOME	10,000	10,000	10,000
	1211	00	PAYMENT IN LIEU OF TAXES	0	0	0
	1220	00	PAYMENT FROM HOUSING AUTHL.	0	0	0
	1510	00	INTEREST ON INVESTMENT	50,000	50,000	20,000
	1520	00	INTEREST ISDLAF	0	0	0
	1530	00	INTEREST ON CO TAX COLLECT	8,000	8,000	4,000
	1973	00	ACCRUED INT ON BOND PROCEEDS	0	0	0
			<b>TOTAL</b>	<b>4,090,424</b>	<b>4,304,344</b>	<b>4,395,106</b>
	7220	00	PREMIUM ON BONDS SOLD	0	0	0
	7230	00	ACCRUED INTEREST ON BONDS SOLD	0	0	0
			<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Total Funds</b>			
			<b>TOTAL</b>	<b>4,090,424</b>	<b>4,304,344</b>	<b>4,395,106</b>

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
400	1111	00	CURRENT YR LEVY-GENERAL	137,355	353,690	371,531
	1112	00	FIRST PRIOR YR LEVY-GENL	239,676	278,244	338,321
	1113	00	OTHER PRIOR YR LEVY-GENL	0	0	0
	1210	00	MOBILE HOME TAXES	3,000	3,000	3,000
	1211	00	PAYMENT IN LIEU OF TAXES	0	0	0
	1220	00	PAYMENT FROM HOUSING AUTHL.	0	0	0
	1230	00	CORPORATE PERSONAL PROPERTY	0	0	0
	1411	00	FIELD TRIP REV-WILEY	0	0	0
	1412	00	FIELD TRIP REV-KING	0	0	0
	1413	00	FIELD TRIP REV LEAL	0	0	0
	1414	00	FIELD TRIP PRAIRIE	0	0	0
	1415	00	FIELD TRIP REV THOMAS PAINE	0	0	0
	1416	00	FIELD TRIP REV- YANKEE RIDGE	0	0	0
	1417	00	FIELD TRIP REV-MIDDLE SCHOOL	0	0	0
	1418	00	FIELD TRIP REV HIGH SCHOOL	0	0	0
	1419	36	ASCCP TRANSPORTATION	10,000	10,000	10,000
	1420	00	SUMMER SCHOOL TRANSPORTAION	0	0	0
	1510	00	INTEREST ON INVESTMENT	6,000	3,000	1,500
	1520	00	INTEREST ON ISDLAF	0	0	0
	1530	00	INTEREST ON CO TAX COLLECTION	0	0	0
	1993	96	TECH PREP	0	0	0
	1999	00	RENT BUS GARAGE	40,049	42,000	43,260
	1999	81	HEAD START	9,000	10,000	0
			<b>TOTAL</b>	<b>445,080</b>	<b>699,934</b>	<b>767,612</b>
	3115	16	CCH TRANSPORTATION	20,316	20,316	20,316
	3225	21	WECEP TRANSPORTATION	26,850	26,850	26,850
	3299	82	TEEN REACH	10,290	10,290	10,290
	3305	14	BILINGUAL TPI	0	0	0
	3500	00	REGULAR TRANSPORTATION	415,035	508,378	482,049
	3505	00	VO-ED TRANS REIMB STATE	0	0	0
	3510	12	SPEC ED TRANS - REMB STATE	412,620	411,159	416,114
	3705	11	PRE-SCHL AT RISK ED-TRANSP	124,644	112,458	52,805
			<b>TOTAL</b>	<b>1,009,755</b>	<b>1,089,451</b>	<b>1,008,424</b>
	4421	68	21ST CENTURY GRANT	9,000	6,151	6,151
	4900	12	MEDICAID REV	20,000	20,000	20,000
	4905	23	IEP TRANSPORTATION	0	0	0
			<b>TOTAL</b>	<b>29,000</b>	<b>26,151</b>	<b>26,151</b>
			<b>Total Funds</b>			
			<b>TOTAL</b>	<b>1,483,835</b>	<b>1,815,536</b>	<b>1,802,187</b>

## REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
500	1111	00	CURRENT YEAR LEVY-GENERAL	242,962	247,583	263,787
	1112	00	FIRST PRIOR YEAR LEVY-GENL	146,981	225,485	241,316
	1113	00	OTHER PRIOR YEARS LEVY-GENL	0	0	0
	1191	00	CURRENT YEAR LEVY-SOC SEC-MED	275,357	229,899	248,926
	1192	00	FIRST PRIOR YEAR LEVY SOC SEC MED	248,239	266,514	217,729
	1193	00	OTHER PR YR LEVY SOC SEC MED	0	0	0
	1210	00	MOBILE HOME TAXES	2,500	2,500	2,500
	1211	00	PAYMENT IN LIEU OF TAXES	0	0	0
	1220	00	PAYMENT FROM HOUSING AUTHL.	0	0	0
	1230	00	CORP PERSONAL PROP-IMRF	0	0	0
	1510	00	INTEREST -ISDLAF	0	0	0
	1511	00	INTEREST ON INVESTMENTS	10,000	7,000	4,000
	1530	00	INTEREST CO TAX COLLECTIONS	1,000	1,000	1,000
	1820	00	FICA	0	0	0
			<b>TOTAL</b>	<b>927,039</b>	<b>979,981</b>	<b>979,258</b>
			<b>Total Funds</b>			
			<b>TOTAL</b>	<b>927,039</b>	<b>979,981</b>	<b>979,258</b>

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
610	1510	00	INTEREST INCOME	45,000	45,000	0
	1971	00	PRINCIPLE ON BONDS SOLD	0	0	0
TOTAL				45,000	45,000	0
Total Funds						
TOTAL				45,000	45,000	0

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
611	1510	00	INTEREST INVESTMENT	0	0	0
	1971	00	PRINCIPLE ON BONDS SOLD	0	0	1,000,000
TOTAL				0	0	1,000,000
Total Funds						
TOTAL				0	0	1,000,000

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
620	2351	00	PRAIRIE 1999 L/S AMEND #9	0	0	0
TOTAL				0	0	0
Total Funds						
TOTAL				0	0	0

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
630	1510	00	INTEREST INCOME	0	0	0
TOTAL				0	0	0
Total Funds						
TOTAL				0	0	0



REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
640	1111	00	CURRENT YEAR LEVY - LIFE SAFETY	161,975	176,845	185,766
	1112	00	FIRST PRIOR YEAR LEVY - LIFE SAFETY	145,098	157,390	169,161
	1113	00	PR YEAR TAXES	0	0	0
	1210	00	MOBILE HOME TAX	0	0	0
	1211	00	PAYMENT IN LIER OF TAXES	0	0	0
	1510	00	INTEREST ON INVESTMENT	10,000	8,000	2,000
	1530	00	REAL ESTATE TAXES INTEREST	0	0	0
	1950	00	PY REFUND	0	0	0
<b>TOTAL</b>				<b>317,073</b>	<b>342,235</b>	<b>356,927</b>
<b>Total Funds</b>						
<b>TOTAL</b>				<b>317,073</b>	<b>342,235</b>	<b>356,927</b>

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
650	1983	00	SCHOOL FACILITY OCCUPATION TAX	0	0	750,000
TOTAL				0	0	750,000
Total Funds						
TOTAL				0	0	750,000

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 07-08	BUDGET 08-09	BUDGET 09-10
700	1111	00	CURRENT YEAR LEVY-GENERAL	324	354	372
	1112	00	FIRST PRIOR YEAR LEVY-GENERAL	589	630	672
	1113	00	OTHER PRIOR YR LEVY-GENERAL	0	0	0
	1210	00	TAXS-MOBLE HOME	0	0	0
	1211	00	PAYMENT IN LIEU OF TAXES	0	0	0
	1220	00	PAYMENTS LOCAL HOUSING AUTH	0	0	0
	1510	00	INT ON INVEST. ORIGINAL WC	200,000	180,000	40,000
	1511	00	INTEREST ON INVEST-89 W.C.	0	0	0
	1520	00	INTEREST ISDLAF	0	0	0
	1530	00	REAL ESTATE TAX INSTEREST	0	0	0
	1971	00	PRINCIPLE ON BONDS SOLD	0	0	0
<b>TOTAL</b>				<b>200,913</b>	<b>180,984</b>	<b>41,044</b>
<b>Total Funds</b>						
<b>TOTAL</b>				<b>200,913</b>	<b>180,984</b>	<b>41,044</b>

REVENUE BUDGET

Fund Acct. Sub	DESCRIPTION	BUDGET	BUDGET	BUDGET
No. No. Acct		07-08	08-09	09-10
		FINAL TOTALS		
TOTAL		52,890,458	55,245,467	58,762,307

\* \* \* E N D O F R E P O R T \* \* \*

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	11000	00	118	00	NATIONAL CERTIFICATION INITIATIVES	54,000	75,000	75,000
	11000		120	00	STAFF PUR.-SUB TIME	0	0	0
	11000		124	00	TEACHER VACANCY	0	0	0
	11000		140	00	EARLY RETIREMENT INCENTIVE	15,127	0	0
	11000		190	00	ADJUSTMENT SALARIES (MOVEMENT)	30,000	30,000	30,000
	11000		191	00	CLASS SIZE 9/30 ADJUSTMENT	100,000	100,000	100,000
	11000		192	00	SALARY INCREASES-INSTR.	0	0	0
	11000		200	00	PRIOR YEARS PAYROLL AND A/P ADJ	0	0	0
	11000		210	00	FEDERAL TRS PROGRAM	0	0	0
	11000		211	00	BD SHARE TRS	0	0	0
	11000		215	00	TRS EARLY RETIREMENT	0	0	0
	11000		216	00	DISTRICT BD SHARE THIS	0	0	0
	11000		217	00	EMPLOYER SHARE TRS .00637	0	0	0
	11000		218	00	BD SHARE IMRF	0	0	0
	11000		221	00	LIFE	0	0	0
	11000		222	00	DISTRICT INS RATES ADJ	0	0	0
	11000		228	00	EMPLOYEE ASSIST PROGRAM	0	0	0
	11000		229	00	EBA DISTRICT	0	0	0
	11000		332	00	INTERSCHOOL TRAVEL	2,500	3,000	3,000
	11000		400	00	CLASSROOM INCENTIVE	4,000	4,000	4,000
	11000		410	00	SUPL/EQUIP. 9/30 ADJ	10,000	10,000	10,000
	11000		410	24	MATERIALS & SUPPLIES	25,000	25,000	25,000
	11000		420	00	REBINDING- TEXTBOOKS	2,000	2,000	2,000
	11000		540	00	CAPITAL OUTLAY DISTRICT	7,000	7,000	7,000
11001			124	00	TEACHER AIDE VACANCY	0	0	0
11001			212	00	MUNICIPAL RETIREMENT	0	0	0
11001			218	00	IMRF	0	0	0
11001			221	00	LIFE INSURANCE	0	0	0
11001			222	00	MEDICAL INSURANCE	0	0	0
11100			110	01	ELEMENTARY TEACHERS LEAL	860,000	895,060	990,000
11100			110	03	ELEMENTARY TEACHERS PRAIRIE	735,000	759,252	720,000
11100			110	04	ELEMENTARY TEACHERS WILEY	685,000	705,715	665,000
11100			110	07	ELEMENTARY TEACHERS YANKEE RIDGE	555,000	537,708	570,000
11100			110	10	ELEMENTARY TEACHERS KING	565,000	596,159	650,000
11100			110	11	ELEMENTARY TEACHERS THOMAS PAINE	478,000	500,470	480,000
11100			113	00	TEACHER AIDES DISTRICT	0	0	0
11100			113	01	AIDES & CLERKS - LEAL	10,000	10,000	0
11100			113	03	AIDES & CLERKS PRAIRIE	28,000	20,000	20,000
11100			113	04	AIDES & CLERKS WILEY	2,000	4,000	6,000
11100			113	07	AIDES & CLERKS YANKEE RIDGE	2,000	2,000	2,000
11100			113	10	AIDES & CLERKS KING	15,000	15,000	16,000
11100			113	11	AIDES & CLERKS THOMAS PAINE	2,000	3,000	4,000
11100			118	00	SUPPLEMENTAL PAY - ELEM	38,000	38,000	38,000
11100			118	24	TEACHER EXTENDED TIME PLANNING SERV	5,000	5,000	5,000
11100			119	00	PAYROLL SUSPENSION	0	0	0
11100			119	24	AIDES STEPENDS	0	0	0
11100			120	00	SUB. TEA. - YEAR LONG PROJECT	0	0	0
11100			120	01	SUBSTITUTE TEACHERS LEAL	0	0	0
11100			120	03	SUBSTITUTE TEACHERS PRAIRIE	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	11100	00	120	04	SUBSTITUTE TEACH WILEY	0	0	0
	11100		120	06	SUBSTITUTE TEA WASH E.C .	0	0	0
	11100		120	07	SUBSTITUTE TEACHERS YANKEE RIDGE	0	0	0
	11100		120	10	SUBSTITUTE TEACHERS KING	0	0	0
	11100		120	11	SUBSTITUTE TEACHERS THOMAS PAINE	0	0	0
	11100		120	24	SUBS TEACHERS EXTENDED TIME	0	0	0
	11100		123	00	SUBS TEACHERS AIDES	0	0	0
	11100		123	01	SUBS AIDES & CLERKS - LEAL	500	500	500
	11100		123	03	SUBS AIDES & CLERKS PRAIRIE	500	500	500
	11100		123	04	SUBS AIDES & CLERKS WILEY	500	500	500
	11100		123	07	SUBS AIDES & CLERKS YANKEE RIDGE	500	500	500
	11100		123	10	SUBS AIDES & CLERKS KING	500	500	500
	11100		123	11	SUBS AIDES & CLERKS THOMAS PAINE	500	500	500
	11100		126	00	SUB SUSPENSION ACCOUNT	0	0	0
	11100		126	01	SUBSTITUTES DISTRICT LEAL	2,000	2,000	2,000
	11100		126	03	SUBSTITUTES DISTRICT PRAIRIE	2,000	2,000	2,000
	11100		126	04	SUBSTITUTES DISTRICT WILEY	2,000	2,000	2,000
	11100		126	06	SUBSTITUTES DISTRICT WASH	0	0	0
	11100		126	07	SUBSTITUTES DISTRICT YR	2,000	2,000	2,000
	11100		126	10	SUBSTITUTES DISTRICT KING	2,000	2,000	2,000
	11100		126	11	SUBSTITUTES DISTRICT TP	2,000	2,000	2,000
	11100		127	00	LONG TERM SUB DISTRICT	50,000	50,000	50,000
	11100		127	01	SUBSTITUTES SICK LEAL	20,000	20,000	20,000
	11100		127	03	SUBSTITUTES SICK PRAIRIE	20,000	20,000	20,000
	11100		127	04	SUBSTITUTES SICK WILEY	20,000	20,000	20,000
	11100		127	06	SUBSTITUTES SICK WASH	0	0	0
	11100		127	07	SUBSTITUTES SICK YANKEE RIDGE	20,000	20,000	20,000
	11100		127	10	SUBSTITUTES SICK KING	20,000	20,000	20,000
	11100		127	11	SUBSTITUTES SICK THOMAS PAINE	20,000	20,000	20,000
	11100		128	01	SUBSTITUTES PERSONAL LEAL	2,405	3,000	3,000
	11100		128	03	SUBSTITUTES PERSONAL PRAIRIE	2,665	2,665	2,665
	11100		128	04	SUBSTITUTES PERSONAL WILEY	2,405	2,405	2,405
	11100		128	06	SUBSTITUTES PERSONAL WASH	0	0	0
	11100		128	07	SUBSTITUTES PERSONAL YANKEE RIDGE	2,275	2,275	2,275
	11100		128	10	SUBSTITUTES PERSONAL KING	2,080	2,080	2,080
	11100		128	11	SUBSTITUTES PERSONAL THOMAS PAINE	2,275	2,275	2,275
	11100		129	01	SUBSTITUTES PROFESSIONAL LEAL	0	0	0
	11100		129	03	SUBSTITUTES PROFESSIONAL PRAIRIE	0	0	0
	11100		129	04	SUBSTITUTES PROFESSIONAL WILEY	0	0	0
	11100		129	06	SUBSTITUTES PROFESSIONAL WASH	0	0	0
	11100		129	07	SUBSTITUTES PROFESSIONAL YANKEE RIDGE	0	0	0
	11100		129	10	SUBSTITUTES PROFESSIONAL KING	0	0	0
	11100		129	11	SUBSTITUTES PROFESSIONAL THOMAS PAINE	0	0	0
	11100		211	00	BOARD SHARE TRS	56,537	58,940	10,000
	11100		211	01	BD SHARE TRS	88,000	87,000	102,354
	11100		211	03	BD SHARE TRS	76,000	79,000	74,241
	11100		211	04	BD SHARE TRS	71,000	74,000	68,830
	11100		211	07	BD SHARE TRS	57,553	56,000	59,166
	11100		211	10	BD SHARE TRS	59,000	62,000	66,880

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	11100	00	211	11	BD SHARE TRS	50,000	52,000	50,000
	11100		211	24	BD SHARE TRS	0	0	0
	11100		215	00	TRS/ERO - DIST	218,750	0	0
	11100		215	01	EARLY RETIREMENT LEAL	67,803	0	0
	11100		215	03	EARLY RETIREMENT PR	0	0	0
	11100		215	04	EARLY RETIREMENT WILEY	0	70,000	0
	11100		215	06	EARLY RETIREMENT TRS - WASH	0	0	0
	11100		215	07	EARLY RETIREMENT TRS YR	57,135	0	0
	11100		215	10	EARLY RETIREMENT KING	0	92,000	0
	11100		215	11	EARLY RETIREMENT TRS TP	70,454	0	0
	11100		216	00	BD SHARE THIS	0	0	0
	11100		216	01	BD SHARE THIS	12,808	13,000	16,000
	11100		216	03	BD SHARE THIS	10,900	12,000	11,604
	11100		216	04	BD SHARE THIS	10,300	11,000	10,559
	11100		216	07	BD SHARE THIS	8,249	8,400	9,245
	11100		216	10	BD SHARE THIS	8,500	9,000	10,454
	11100		216	11	BD SHARE THIS	7,160	7,800	7,761
	11100		216	24	BD SHARE THIS	0	0	0
	11100		217	00	EMPLOYERS SHARE 0.0058	0	0	0
	11100		217	01	EMPLOYER SHARE TRS	5,500	6,000	6,312
	11100		217	03	EMPLOYERS SHARE 2.2	4,620	5,000	4,367
	11100		217	04	EMPLOYERS SHARE .0058	4,400	4,537	4,245
	11100		217	07	EMPLOYERS SHARE .0058	3,500	3,800	3,989
	11100		217	10	EMPLOYERS SHARE .0058	3,584	4,000	4,125
	11100		217	11	EMPLOYERS SHARE .0058	3,074	3,500	3,062
	11100		217	24	EMPLOYER 2.2	0	0	0
	11100		218	00	BD SHARE IMRF	0	0	100
	11100		218	01	BD SHARE IMRF	0	100	100
	11100		218	03	BD SHARE IMRF	0	0	500
	11100		218	04	BD SHARE IMRF	0	0	100
	11100		218	07	BD SHARE IMRF	0	0	100
	11100		218	10	BD SHARE IMRF	0	0	350
	11100		218	11	BD SHARE IMRF	0	0	100
	11100		221	00	LIFE INSURANCE	0	0	0
	11100		221	01	LIFE	300	300	300
	11100		221	03	LIFE	300	300	300
	11100		221	04	LIFE	300	300	300
	11100		221	07	LIFE	300	300	300
	11100		221	10	LIFE	300	300	300
	11100		221	11	LIFE	300	300	300
	11100		221	24	LIFE INSURANCE	0	0	0
	11100		222	00	MEDICAL INSURANCE	0	0	0
	11100		222	01	MEDICAL	33,000	45,000	55,000
	11100		222	03	MEDICAL	58,000	73,500	79,380
	11100		222	04	MEDICAL	26,000	26,000	30,780
	11100		222	07	MEDICAL	30,000	43,124	46,574
	11100		222	10	MEDICAL	51,000	57,000	69,000
	11100		222	11	MEDICAL	37,000	41,000	44,280
	11100		222	24	MEDICAL INSURANCE	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	11100	00	229	00	EMPLOYEE BENE. ALLOW.	50,000	0	0
	11100		229	01	EMPLOYEE BENE. ALLOW.	20,000	23,000	18,000
	11100		229	03	EMPLOYEE BENE. ALLOW.	4,000	2,250	2,430
	11100		229	04	EMPLOYEE BENE. ALLOW.	10,000	16,000	17,280
	11100		229	07	EMPLOYEE BENE. ALLOW.	7,000	7,000	9,280
	11100		229	10	EMPLOYEE BENE. ALLOW.	5,500	5,500	5,000
	11100		229	11	EMPLOYEE BENE. ALLOW.	4,000	4,500	4,860
	11100		310	00	U OF I AMERICA READS	0	0	0
	11100		311	00	3RD GRADE SWIM PROGRAM	10,000	10,000	10,000
	11100		414	24	CLRM SUPL DISTRICT	0	0	0
	11100		420	24	ELEMENTARY TEXTBOOKS	78,499	28,842	24,000
	11100		540	24	TIF TECHNOLOGY	51,192	50,000	50,000
	11100		541	00	MICS GRANTS EQUIPMENT	0	0	0
	11101		118	00	ELEMENTARY ISAT PREP	14,000	5,000	14,000
	11101		119	00	ELEMENTARY ISAT PREP TA	1,500	1,000	1,000
	11101		211	00	BD SHARE TRS	1,500	500	1,500
	11101		216	00	BD SHARE THIS	200	100	100
	11101		217	00	EMPL 2.2	100	25	25
	11101		218	00	BD IMRF	0	0	0
	11101		221	00	LIFE INSURANCE	0	0	0
	11101		222	00	MEDICAL INSURANCE	0	0	0
	11101		410	00	ISAT PREP SUPPLIES	0	1,500	1,500
	11200		110	08	TEACHER SAL REG MID SCHL	2,350,000	2,400,000	2,423,506
	11200		113	08	SALARY AIDES - MIDDLE SCHOOL	20,000	20,000	20,000
	11200		118	00	MATH EQUITY ENRICHMENT	0	0	0
	11200		118	08	SUPPLEMENTAL PAY UMS	60,000	50,000	50,000
	11200		120	08	SUBSTITUTE TEACH URBANA MID SCHL	0	0	0
	11200		123	08	SUBS AIDES & CLERKS MIDDLE SCHOOL	3,000	3,000	3,000
	11200		126	08	SUBSTITUTES DISTRICT UMS	9,000	9,000	9,000
	11200		127	08	SUBSTITUTES SICK UMS	65,000	65,000	65,000
	11200		128	08	SUBSTITUTES PERSONAL UMS	9,000	9,000	9,000
	11200		129	08	SUBSTITUTES PROFESSIONAL UMS	2,000	2,000	2,000
	11200		160	08	DEANS SUMMER	0	0	0
	11200		211	00	BD SHARE TRS	0	0	0
	11200		211	08	BD SHARE TRS	244,000	249,000	255,000
	11200		215	08	EARLY RETIREMENT UMS	0	83,823	0
	11200		216	00	BD SHARE THIS	0	0	0
	11200		216	08	BD SHARE THIS	35,200	35,000	40,000
	11200		217	00	EMPLOYER SHARE 2.2	0	0	0
	11200		217	08	EMPLOYERS SHARE .0058	15,110	16,000	16,000
	11200		218	08	BD SHARE IMRF	0	0	0
	11200		221	00	LIFE INSURANCE	0	0	0
	11200		221	08	LIFE	1,000	1,000	1,000
	11200		222	00	MEDICAL INSURANCE	0	0	0
	11200		222	08	MEDICAL	155,000	180,000	194,400
	11200		229	08	EMPLOYEE BENE. ALLOW.	32,000	32,000	39,000
	11200		410	08	UMS PROF DEV TITLE I	0	10,000	10,000
	11200		420	24	MIDDLE SCHOOL TEXTBOOKS	16,000	16,000	16,000
	11210		110	08	UMS ALTERN PROG-SALARIES	42,283	43,192	44,013



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	11210	00	113	08	UMS ALTERN PROG-TA'S	0	0	0
	11210		127	08	UMS ATER N PROG SICK LEAVE	0	0	0
	11210		128	08	UMS ATER N PROG PERSONAL LEAVE	0	0	0
	11210		211	08	BD SHARE TRS	4,385	4,479	4,568
	11210		216	08	BD SHARE THIS	633	675	714
	11210		217	08	EMPL 2.2	268	300	308
	11210		221	08	LIFE INSURANCE	20	20	20
	11210		222	08	MEDICAL INSURANCE	4,140	4,500	4,860
	11210		410	08	UMS ALTERN PROG-SUPPLIES	500	500	500
	11300		110	00	TEACHERS SAL - SECONDARY COL LAB	0	0	0
	11300		110	09	TEACHER SAL REG HS	2,900,000	3,200,000	3,201,106
	11300		113	09	AIDES & CLERKS HS	0	0	16,000
	11300		118	09	SUPPLEMENTAL PAY UHS	115,000	76,000	76,000
	11300		123	09	SUBS AIDES & CLERKS HS	1,000	1,000	1,000
	11300		126	09	SUBSTITUTES DISTRICT UHS	5,000	5,000	5,000
	11300		127	09	SUBSTITUTES SICK UHS	80,000	60,000	60,000
	11300		128	09	SUBSTITUTES PERSONAL UHS	14,000	14,000	14,000
	11300		129	09	SUBSTITUTES PROFESSIONAL UHS	0	0	0
	11300		160	09	SUMMER DEANS	0	0	0
	11300		211	09	BD SHARE TRS	300,000	330,000	330,000
	11300		215	09	EARLY RETIREMENT TRS HS	0	0	0
	11300		216	09	BD SHARE THIS	43,500	48,000	51,938
	11300		217	09	EMPLOYERS SHARE .0058	18,700	19,000	20,493
	11300		218	09	BD SHARE IMRF	0	0	1,406
	11300		221	00	LIFE INSURANCE	0	0	0
	11300		221	09	LIFE	1,000	1,000	1,000
	11300		222	00	MEDICAL INSURANCE	0	0	0
	11300		222	09	MEDICAL	185,000	200,000	210,000
	11300		229	09	EMPLOYEE BENE. ALLOW.	30,000	40,000	50,000
	11300		420	24	HIGH SCHOOL TEXTBOOKS	16,000	16,000	16,000
	11310		110	09	UHS ALTERN PROG-SALARIES	30,000	31,275	32,526
	11310		113	09	UHS ALTERN PROG- TA'S	0	0	0
	11310		211	09	BD SHARE TRS	3,111	3,243	3,243
	11310		216	09	BD SHARE THIS	400	417	417
	11310		217	09	BD SHARE EMPL 2.2	0	133	133
	11310		218	09	BD SHARE IMRF	0	0	0
	11310		410	09	UHS ALTERN PROG-SUPPLIES	500	500	500
	12202		217	00	EMPLOYERS SHARE 0.0058	0	0	0
	14000		110	26	VOC ED DIRECTOR	27,477	28,613	30,346
	14000		211	26	BD SHARE TRS	2,849	2,967	3,150
	14000		216	26	BD SHARE THIS	412	448	492
	14000		217	26	EMPLOYER SHARE .0058	174	200	212
	14000		221	26	LIFE	8	8	8
	14000		222	26	MEDICAL	0	0	4,860
	14000		229	26	EBA	0	0	0
	14000		319	00	DISTICT VOCATIONAL ED	4,200	4,200	4,200
	14000		332	26	TRAVEL VOC EDUC	500	500	500
	14009		110	26	TEA. SAL VO ED - H.S.	74,000	71,952	33,686
	14009		126	26	TEA. SAL VO ED - H.S. DISTRICT	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	14009	00	127	26	TEA. VO ED - H.S. SICK LEAVE	0	0	0
	14009		128	26	TEA. SAL VO ED - H.S. PERSONAL LEAVE	0	0	0
	14009		211	26	BD SHARE TRS	7,675	7,461	3,500
	14009		216	26	BD SHARE THIS	1,109	1,100	550
	14009		217	26	EMPLOYERS SHARE TRS .0058	476	496	236
	14009		221	26	LIFE	20	20	20
	14009		222	26	MEDICAL	0	0	4,860
	14009		229	26	EBA	2,070	2,250	0
	14460		490	26	LOSS/PROJECT HOUSE	0	0	0
	14650		110	26	EXECUTIVE INTERNSHIP COORD SAL	16,191	16,944	17,700
	14650		211	26	BD SHARE TRS	1,607	1,757	1,735
	14650		216	26	BD SHARE THIS	227	265	287
	14650		217	26	EMPLOYER SHARE .0058	94	119	124
	14650		221	26	LIFE INSURANCE	0	0	0
	14650		222	26	MEDICAL INSURANCE	0	0	0
	14650		229	26	EBA	495	495	535
	14650		310	26	CONSTRUCTION EDUCATION	0	5,000	3,240
	15000		332	00	CONTRIBUTION TO COCURRICULAR ACTIVITIES	0	0	5,000
	15120		112	28	SECRETARY ATHLETIC .6	6,945	7,240	7,530
	15120		125	28	ATHL SAL-TIME KEEPER/SCORER SPVR	0	0	18,000
	15120		126	28	ATHLETIC LEAVE	0	1,500	6,000
	15120		211	28	BD SHARE TRS	0	0	0
	15120		216	28	BD SHARE THIS	0	0	0
	15120		217	28	EMPL 2.2	0	0	0
	15120		218	28	BD SHARE IMRF	0	0	0
	15120		221	28	LIFE	19	19	19
	15120		222	28	MEDICAL	1,000	1,300	1,404
	15120		318	28	AHTL CONTRACT TRAINER	4,500	5,000	5,000
	15120		319	28	ATHLETIC CONTRACTUAL SECURITY	3,600	3,600	3,600
	15120		332	28	TRAVEL SCOUTING	500	500	500
	15120		333	28	IHSA POST-SEASON TRAVEL	0	0	0
	15120		343	28	ATHLETIC TELEPHONE/FAX	1,000	1,000	1,000
	15120		415	28	ATHLETIC SUPPLIES - ATH DIRECTOR	600	600	600
	15120		416	28	ATHLETIC MISC SUPPLIES	3,500	3,500	3,500
	15120		417	28	ATHLETIC SUPP TICKETS	0	0	0
	15120		418	28	ATHLETIC SUPP AWARDS & TROPHIES	2,000	2,000	2,000
	15120		419	28	ATHLETIC SUPP - FIRST AID/TRAINER	1,700	1,700	1,700
	15120		540	28	ATHLETICS EQUIPMENT	16,000	20,500	14,500
	15120		640	28	ATHLETIC DUES	400	400	400
	15120		641	28	BIG 12 LEADERSHIP DUES	500	500	500
	15130		115	28	ATHLETIC SAL COACHES FOOTBALL	27,000	27,000	27,000
	15130		211	28	BD SHARE TRS	2,593	2,703	2,703
	15130		216	28	BD SHARE THIS	359	374	374
	15130		217	28	EMPLOYER 2.2	159	166	166
	15130		319	28	CONTRACT SER FOOTBALL	2,700	3,000	3,000
	15130		415	28	ATHLETIC CLEANING REPAIRS FOOTBALL	3,200	7,200	4,000
	15130		416	28	ATHLETIC SUPPLIES FOOTBALL	4,900	6,000	6,000
	15140		115	28	ATHLETIC SAL COACHES BASKETBALL	27,000	27,000	27,000
	15140		211	28	BD SHARE TRS	2,593	2,703	2,703

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	15140	00	216	28	BD SHARE THIS	359	374	374
	15140		217	28	EMPLOYER 2.2	159	166	166
	15140		218	28	BD SHARE IMRF	0	100	150
	15140		221	28	LIFE INSURANCE	0	0	0
	15140		319	28	ATHLETIC CONTRACT SER BASKETBALL	6,500	6,500	6,500
	15140		415	28	ATHLETIC SUPPLIES BASKETBAL-BOYS	2,000	1,000	1,000
	15140		416	28	ATHLETIC SUPPLIES BASKETBALL-GIRLS	0	1,000	1,000
	15150		115	28	ATHLETIC SAL COACHES WRESTLING	8,500	8,500	8,500
	15150		211	28	BD SHARE TRS	830	865	865
	15150		216	28	BD SHARE THIS	115	120	120
	15150		217	28	EMPLOYER 2.2	51	53	53
	15150		319	28	ATHLETIC CONTRACT SER WRESTLING	600	800	800
	15150		415	28	ATHLETIC SUPPLIES WRESTLING	800	800	800
	15160		115	28	ATHLETIC SAL COACHES TRACT & CROSS CTRY	25,000	28,000	28,000
	15160		211	28	BD SHARE TRS	2,281	3,000	3,000
	15160		216	28	BD SHARE THIS	316	450	450
	15160		217	28	EMPLOYER 2.2	140	150	150
	15160		221	28	LIFE INSURANCE	0	0	0
	15160		319	28	ATHLETIC CONTRACT SER TRACK & CROSS CT	250	600	600
	15160		415	28	ATHLETIC SUPPLIES BOYS TRACK	1,500	800	800
	15160		416	28	ATHLETIC SUPPLIES GIRLS TRACK	0	800	800
	15160		417	28	ATHLETIC SUPPLIES CROSS COUNTRY	0	800	800
	15170		115	28	ATHLETIC SAL COACHES BASEBALL	6,570	6,570	6,570
	15170		211	28	BD SHARE TRS	681	710	710
	15170		216	28	BD SHARE THIS	94	98	98
	15170		217	28	EMPLOYER 2.2	42	44	44
	15170		319	28	ATHLETIC CONTRACT SER BASEBALL	2,020	2,720	2,720
	15170		415	28	ATHLETIC SUPPLIES BASEBALL	650	900	900
	15180		115	28	ATHLETIC SAL COACHES GOLF	2,500	2,500	2,500
	15180		211	28	BD SHARE TRS	232	242	242
	15180		216	28	BD SHARE THIS	32	33	33
	15180		217	28	EMPL 2.2	14	15	15
	15180		415	28	ATHLETIC SUPPLIES GOLF	400	500	500
	15190		115	28	ATHLETIC SAL COACHES WINTER CONDITIONING	0	0	0
	15190		211	28	BD SHARE TRS	0	0	0
	15190		216	28	BD SHARE THIS	0	0	0
	15190		217	28	EMPL 2.2	0	0	0
	15200		115	28	ATHLETIC SAL COACHES SWIMMING	14,000	14,000	14,000
	15200		211	28	BD SHARE TRS	0	0	0
	15200		216	28	BD SHARE THIS	0	0	0
	15200		218	28	BD SHARE IMRF	0	100	150
	15200		221	28	LIFE INSURANCE	0	0	0
	15200		310	28	ATHLETIC FACILITIES RENTAL	0	0	0
	15200		319	28	ATHLETIC CONTRACT SER SWIMMING	400	400	400
	15200		415	28	ATHLETIC SUPPLIES BOYS SWIMMING	350	500	500
	15200		416	28	ATHLETIC SUPPLIES GIRLS SWIMMING	0	500	500
	15210		115	28	ATHLETIC SAL COACHES TENNIS	7,000	7,000	7,000
	15210		211	28	BD SHARE TRS	459	479	479
	15210		216	28	BD SHARE THIS	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	15210	00	217	28	EMPLOYER 2.2	0	0	0
	15210		415	28	ATHLETIC SUPPLIES BOYS TENNIS	450	500	500
	15210		416	28	ATHLETIC SUPPLIES GIRLS TENNIS	0	500	500
	15220		115	28	ATHLETIC SAL COACHES VOLLEYBALL	5,300	6,000	9,000
	15220		211	28	BD SHARE TRS	555	579	579
	15220		216	28	BD SHARE THIS	0	0	0
	15220		217	28	EMPLOYER 2.2	0	0	0
	15220		319	28	ATHLETIC CONTRACT SER VOLLEYBALL	900	1,500	1,500
	15220		415	28	ATHLETIC SUPPLIES VOLLEYBALL	800	800	800
	15230		115	28	ATHL SPONSORS SAL - CHEERLEADERS	3,800	4,500	4,500
	15230		211	28	BD SHARE TRS	394	411	411
	15230		216	28	BD SHARE THIS	0	0	0
	15230		217	28	EMPL 2.2	0	0	0
	15230		415	28	CHEERLEADING SUPPLIES	0	800	800
	15240		115	28	ATHLETICS SAL COACH SOCCOR	18,000	22,000	22,000
	15240		211	28	BD SHARE TRS	1,867	1,946	1,946
	15240		216	28	BD SHARE THIS	88	92	92
	15240		217	28	EMPLOYER 2.2	0	0	0
	15240		319	28	ATHLETICS CONTRACT SER SOCCER	1,800	2,100	2,100
	15240		415	28	ATHLETIC SUPL BOYS SOCCER	1,400	900	900
	15240		416	28	ATHLETIC SUPPL GIRLS SOCCER	0	900	900
	15260		115	28	ATHLETIC SAL SOFTBALL	6,000	6,000	6,000
	15260		211	28	BD SHARE TRS	622	648	648
	15260		216	28	BD SHARE THIS	0	0	0
	15260		217	28	EMPL 2.2	0	0	0
	15260		221	28	LIFE INSURANCE	0	0	0
	15260		319	28	CONT SERVICE SOFTBALL	1,200	2,200	2,200
	15260		415	28	ATHLETIC SUPPLIES SOFTBALL	600	900	900
	15300		110	30	DIVIDED TIME MUSIC	478,000	498,315	525,000
	15300		112	30	MUSIC ACCOMPANIST	0	0	0
	15300		113	30	MUSIC TEACHERS AIDE	17,000	17,723	18,432
	15300		123	30	MUSIC TEACHERS AIDE SUB	0	0	0
	15300		126	30	MUSIC SUBS DISTRICT	0	1,000	1,000
	15300		127	30	MUSIC SICK LEAVE	7,000	7,000	7,000
	15300		128	30	MUSIC PERSONAL LEAVE	0	1,000	1,000
	15300		211	30	BD SHARE TRS	50,000	52,125	55,000
	15300		216	30	BD SHARE THIS	7,154	7,458	8,500
	15300		217	30	EMPLOYERS SHARE .0058	3,028	3,157	3,157
	15300		218	30	BD SHARE IMRF	0	0	0
	15300		221	30	LIFE	200	200	200
	15300		222	30	MEDICAL	42,000	46,000	46,000
	15300		229	30	EMPLOYEE BENE. ALLOW.	2,070	2,250	2,430
	15800		115	28	GIRLS 7 BASKETBALL-SAL	2,523	2,523	2,523
	15800		211	28	BD SHARE TRS	262	273	273
	15800		216	28	BD SHARE THIS	38	40	40
	15800		217	28	EMPLOYER 2.2	16	17	17
	15800		319	28	UMS GIRLS BASKETBALL-OFFICIALS	720	720	720
	15810		115	28	GIRLS 8 BASKETBALL-SAL	2,804	2,804	2,804
	15810		211	28	BD SHARE TRS	291	303	303

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	15810	00	216	28	BD SHARE THIS	42	44	44
	15810		217	28	EMPLOYER 2.2	18	19	19
	15820		115	28	BOYS 7 BASKETBALL-SAL	2,600	2,600	2,600
	15820		211	28	BD SHARE TRS	0	0	0
	15820		216	28	BD SHARE THIS	0	0	0
	15820		217	28	BD SHARE EMPL 2.2	0	0	0
	15820		319	28	UMS BOYS BASKETBALL-OFFICIALS	600	600	600
	15830		115	28	BOYS 8 BASKETBALL-SAL	2,804	2,804	2,804
	15830		211	28	BD SHARE TRS	291	303	303
	15830		216	28	BD SHARE THIS	42	44	44
	15830		217	28	EMPLOYER 2.2	18	19	19
	15830		218	28	BD SHARE IMRF	0	0	0
	15840		115	28	7/8 GIRLS TRACK-SAL	2,500	2,500	2,500
	15840		211	28	BD SHARE TRS	0	0	0
	15840		216	28	BD SHARE THIS	0	0	0
	15840		217	28	EMPL 2.2	0	0	0
	15840		640	28	7/8 GIRLS TRACK-FEES	0	0	0
	15850		115	28	7/8 BOYS TRACK-SAL	4,000	4,000	4,000
	15850		211	28	BD SHARE TRS	200	209	209
	15850		216	28	BD SHARE THIS	0	0	0
	15850		217	28	EMPL 2.2	0	0	0
	15850		218	28	BD SHARE IMRF	0	0	0
	15850		640	28	7/8 BOYS TRACK-FEES	0	0	0
	15860		640	28	MIDDLE SCHOOL-ASSOC. FEES	410	410	410
	15870		115	28	VOLLEY BALL COACH UMS	3,925	3,925	3,925
	15870		211	28	BD SHARE TRS	407	424	424
	15870		216	28	BD SHARE THIS	59	62	62
	15870		217	28	EMPLOYER 2.2	25	26	26
	15870		410	28	VOLLEYBALL SUPPLY	0	0	0
	15880		318	28	ATHLETIC CONTR MS	3,010	3,010	3,010
	15880		319	28	ATHLETIC SECURITY MS	1,500	1,500	1,500
	15880		410	28	ATHLETIC SUPPLIES UMS	500	500	500
	15890		115	28	UMS CROSS COUNTRY COACH	3,000	3,000	3,000
	15890		211	28	BD SHAR TRS	311	324	324
	15890		216	28	BD SHARE THIS	45	47	47
	15890		217	28	EMPL 2.2	19	20	20
	15890		410	28	UMS CROSS COUNTRY SUPPLIES	1,000	1,000	1,000
	16010		160	38	SUMMER SCHL - TEACH SALARY	20,000	20,000	20,000
	16010		161	38	SUMM SCHL - ADMIN SALARY	750	750	750
	16010		162	38	SUMMER SCHL -SECY SALARY	1,400	1,400	1,400
	16010		163	38	SUMMER SCHL AIDES	1,000	1,000	1,000
	16010		211	38	BD SHARE TRS	2,500	2,500	2,500
	16010		212	38	IMRF	0	0	0
	16010		216	38	BD SHARE THIS	0	0	0
	16010		217	38	TRIP	0	0	0
	16010		218	38	IMRF	0	0	0
	16010		221	38	LIFE INSURANCE	0	0	0
	16010		222	38	MEDICAL INSURANCE	0	0	0
	16010		229	38	EBA	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	16010	00	312	38	SUMM SCHL - CONTRACT SERVICES	0	0	0
	16010		410	38	SUMMER SCHL - SUPPLIES	2,700	2,700	2,700
	16020		160	24	SUMMER ACADEMY - TEACHER SAL	25,000	18,000	18,000
	16020		161	24	SUMMER ACADEMY - ADMIN SAL	5,000	5,000	5,000
	16020		162	24	SUMMER ACADEMY SECY SAL	0	0	0
	16020		163	24	SUMMER ACADEMY-TEACH ASSIST	2,000	2,000	2,000
	16020		211	24	SUMMER SCHOOL TRS	3,000	3,128	3,128
	16020		216	24	SUMMER SCHOOL THIS	0	0	0
	16020		217	24	TRIP	0	0	0
	16020		218	24	IMRF	0	0	0
	16020		221	24	LIFE INSURANCE	0	0	0
	16020		410	24	SUMMER ACADEMY - SUPPLIES	1,000	1,000	1,000
	16030		160	38	SUMMER SANKOFA TEACHER SAL	0	4,000	4,000
	16030		163	38	SUMMER SANKOFA TA SAL	0	3,000	3,000
	16030		211	38	BD SHARE TRS	0	0	0
	16030		216	38	THIS	0	0	0
	16030		217	38	EMPL 2.2	0	0	0
	16030		218	38	IMRF	0	0	0
	21120		113	08	STUDENT RELATIONS SUPR-UMS	75,000	78,188	80,000
	21120		113	09	STUDENT RELATIONS SUPR-UHS	88,000	97,500	150,000
	21120		117	08	HALL MONITORS MID SCHL	0	0	0
	21120		117	09	ATTEND SALARY - H. S.	0	0	0
	21120		123	08	HALL MONITOR SUB	2,000	2,000	2,000
	21120		123	09	ATTENDANCE SUB	2,000	2,000	2,000
	21120		211	08	BOARD SHARE TRS	0	0	0
	21120		211	09	BD SHARE TRS	0	0	0
	21120		216	08	BD SHARE THIS	0	0	0
	21120		216	09	BD SHARE THIS	0	0	0
	21120		217	08	EMPLOYER 2.2	0	0	0
	21120		217	09	EMPL 2.2	0	0	0
	21120		218	08	BD SHARE IMRF	0	0	0
	21120		218	09	BD SHARE IMRF	0	0	0
	21120		221	08	LIFE	25	75	75
	21120		221	09	LIFE	25	25	25
	21120		222	08	MEDICAL INSURANCE	8,500	9,000	15,000
	21120		222	09	MEDICAL	6,600	10,000	15,000
	21120		229	08	EMPLOYEE BENE. ALLOW.	2,070	4,500	2,430
	21120		229	09	EBA	3,780	3,780	8,000
	21120		316	24	ATTEN CONTRACT SERVICE	50,000	50,000	50,000
	21120		343	24	TECHNOLOGY TELEPHONE	2,000	2,000	2,000
	21120		410	24	ATTEN SUPPLIES - DISTRICT	3,700	3,700	3,700
	21120		541	24	ATTENDANCE EQUIPMENT	0	0	0
	21190		116	00	CROSSING GUARD	3,000	3,128	4,000
	21190		211	00	BD SHARE TRS	0	0	0
	21190		216	00	BD SHARE THIS	0	0	0
	21190		217	00	EMPL SHARE 2.2	0	0	0
	21190		221	00	LIFE INSURANCE	0	0	0
	21190		222	00	MEDICAL INSURANCE	0	0	0
	21220		110	08	COUNSELING SAL - MID SCHL	140,000	147,179	153,390

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	21220	00	110	09	COUNSELING SAL - HIGH SCHOOL	209,000	221,719	266,156
	21220		119	08	SUMMER CONSELOR UMS	1,500	0	0
	21220		119	09	SUMMER CONSELING HS	4,600	4,600	0
	21220		160	08	SUMMER CONSELOR UMS	0	0	0
	21220		160	09	SUMMER CONSELING HS	0	0	0
	21220		211	08	BD SHARE TRS	14,620	15,262	15,921
	21220		211	09	BD SHARE TRS	21,650	22,570	27,627
	21220		216	08	BD SHARE THIS	2,111	2,301	2,488
	21220		216	09	BD SHARE THIS	3,128	3,400	4,317
	21220		217	08	EMPLOYER SHARE .0058	910	1,030	1,074
	21220		217	09	EMPLOYERS SHARE .0058	1,324	1,523	1,863
	21220		221	08	LIFE	50	50	50
	21220		221	09	LIFE	75	75	75
	21220		222	08	MEDICAL	8,500	9,000	4,860
	21220		222	09	MEDICAL	17,000	18,000	18,000
	21220		229	08	EMPLOYEE BENE. ALLOW.	2,070	2,250	2,430
	21220		229	09	EMPLOYEE BENE. ALLOW.	0	2,250	0
	21340		113	00	MEDICATION NURSE	45,000	50,171	50,000
	21340		119	00	NURSE SALARY	59,000	64,448	64,448
	21340		221	00	LIFE	40	40	40
	21340		222	00	MEDICAL INSURANCE	3,780	4,500	4,860
	21340		229	00	EMPLOYEE BENE. ALLOW.	2,600	2,250	2,430
	21340		315	00	EMERGENCY HEALTH SERICES	0	0	0
	21900		113	18	U OF I SALARIES (MULTICULTURAL)	0	0	0
	21900		119	18	U OF I SALARIES (MULTICULTURAL)	12,000	12,000	12,000
	21900		123	18	U OF I SUBS (MULTICULTURAL)	0	0	0
	21900		211	18	BD SHARE TRS	0	0	0
	21900		216	18	BD SHARE THIS	0	0	0
	21900		221	18	LIFE INSURANCE	0	0	0
	21900		222	18	HEALTH INSURANCE	0	0	0
	21900		229	18	EBA	0	0	0
	21900		310	18	U OF I CONTRACTUAL (MULTICULTURAL)	9,000	9,000	9,000
	21900		410	18	U OF I MULTI-CULTURAL SUPPLIES (CO)	0	0	0
	21900		540	18	U OF I (MULTICULTURAL) CARRYOVER	0	0	0
	21940		119	00	TEXTBOOK SALARY	0	0	0
	21940		310	00	CONTR SERV. UHS STUDENT	0	0	0
	22100		111	00	DIRECTOR OF INSTRUCTIONAL TECHNOLOGY	63,087	65,768	75,040
	22100		118	00	LPDC COMMITTEE	0	0	0
	22100		118	24	ED EQUITY COMM. - EXTENDED TIME	0	0	0
	22100		120	00	SUBSTITUTE ORIENTATION/TRNG	0	3,000	3,000
	22100		120	24	ED EQUITY COMM. - SUBS	0	0	0
	22100		211	00	BD SHARE TRS	6,542	0	0
	22100		216	00	BD SHARE THIS	945	0	0
	22100		217	00	EMPLOYER SHARE TRS	399	0	0
	22100		221	00	LIFE INSURANCE	20	20	20
	22100		222	00	MEDICAL INSURANCE	4,140	4,500	4,860
	22100		222	24	MEDICAL INSURANCE	0	0	0
	22100		310	24	ED EQUITY AUDIT CONSULTANT SERVICES	0	0	0
	22100		314	24	CONSULTANTS PLANNING SERVICES	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	22100	00	332	24	ED EQUITY COMM. - TRAVEL	0	0	0
	22100		333	24	ED EQUITY COMM. - CONF REG	0	0	0
	22100		410	24	ED EQUITY COMM. - MATERIALS	2,000	2,000	2,000
	22120		343	24	TECHNOLOGY TELEPHONE	0	0	0
	22130		120	00	NATIONAL BOARD TRAINING SUBS	1,500	1,500	500
	22130		314	00	HUMAN RESOURCES TUITION ASSISTANCE	3,000	3,000	1,709
	22130		410	00	NATIONAL BOARD TRAINING	0	0	0
	22200		340	00	INTERNET ACCESS/MAINT.	30,000	30,000	30,000
	22250		119	24	NETWORK/HARWARE TECHS	115,615	120,444	125,184
	22250		221	24	LIFE	40	40	40
	22250		222	24	MEDICAL	8,280	9,000	9,720
	22250		229	24	EBA	2,070	2,250	2,430
	22250		323	24	DISTRICT COMPUTER MAINT	14,000	14,000	14,000
	22250		410	24	CO TECHNOLOGY SUPPLIES	0	0	0
	22300		489	24	RESEARCH TESTING EVALUATION	20,000	20,000	20,000
	23000		410	00	ADMINISTRATIVE SUPPLIES MEETINGS	1,500	1,500	1,500
	23110		132	00	SECRETARY - BOARD	0	0	0
	23110		317	00	AUDITOR FEES	30,000	30,000	30,000
	23110		332	00	BOARD EXPENSE TRAVEL	3,600	3,600	3,600
	23110		341	00	POSTAGE DISTRICT	15,000	15,000	18,000
	23110		350	00	ADVERTISING - DISTRICT	7,000	7,000	7,000
	23110		410	00	BOARD EXP SUPPLIES	1,500	8,700	8,700
	23110		640	00	DUES DISTRICT	7,500	7,500	7,500
	23110		641	00	PROF DUES - DIST. ADMIN.	46,000	47,150	47,500
	23111		118	00	EQUITY AUDIT FACITATOR	0	0	0
	23111		211	00	BD SHARE TRS	0	0	0
	23111		216	00	BD SHARE THIS	0	0	0
	23111		317	00	EQUITY AUDIT - AUDIT FEES	0	0	0
	23111		332	00	EQUITY AUDIT - TRAVEL	0	0	0
	23111		410	00	EQUITY AUDIT - SUPPLIES	0	0	0
	23130		119	00	TREAS SAL	5,000	5,200	5,200
	23200		211	00	BD SHARE TRS	0	0	0
	23200		217	00	EMPLOYERS SHARE TRS .0058	0	0	0
	23200		331	00	SUPT CAR ALLOWANCE	0	0	0
	23200		332	00	TRAVEL SUPT	1,700	1,700	1,700
	23200		333	00	MOVING COSTS	0	0	0
	23200		410	00	OFFICE SUPL SUPT OFC	700	700	700
	23200		430	00	REFERENCE MATERIALS-SUPT. OF.	0	0	0
	23200		541	00	EQUIPMENT-SUPT. OFF	1,500	1,500	1,500
	23210		111	00	SUPERINTENDENT	165,000	151,163	158,343
	23210		112	00	SECT TO SUPT	45,552	47,486	50,336
	23210		211	00	BOARD SHARE TRS	17,110	15,676	16,436
	23210		216	00	BD SHARE THIS	2,471	2,258	2,366
	23210		217	00	EMPLOYER SHARE TRS	1,061	912	955
	23210		221	00	LIFE	50	50	50
	23210		222	00	MEDICAL	11,832	9,000	9,720
	23210		223	00	DENTAL BENEFIT	1,000	1,000	1,000
	23210		224	00	TAX SHELTERED ANNUITY	0	0	0
	23210		229	00	EBA	0	0	0



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	23210	00	332	00	SUPT TRAVEL/MILEAGE	3,000	3,000	3,000
	23300		111	22	SPECIAL EDUCATION DIRECTOR	149,618	157,982	167,825
	23300		211	22	BOARD SHARE TRS	14,797	16,500	17,420
	23300		216	22	BD SHARE THIS	2,054	2,500	2,507
	23300		217	22	EMPLOYER SHARE TRS	953	1,000	1,012
	23300		221	22	LIFE	20	25	25
	23300		222	22	MEDICAL	2,000	2,000	2,160
	23300		229	22	EMPLOYEE BENE. ALLOW.	2,070	2,250	2,430
	23300		332	22	TRAVEL SPEC ED	200	200	200
	24100		111	01	PRINC LEAL	72,149	75,215	78,223
	24100		111	03	PRINC PRAIRIE	67,500	70,369	73,184
	24100		111	04	PRINC WILEY	81,500	84,964	88,362
	24100		111	07	PRINC YANKEE RIDGE	74,173	77,325	80,418
	24100		111	08	PRINC & ASST MID SCHL	252,175	262,893	273,409
	24100		111	09	PRINC & ASST H S	355,755	370,875	395,710
	24100		111	10	PRINC KING	72,348	75,423	78,440
	24100		111	11	PRINC THOMAS PAINE	70,000	72,975	75,894
	24100		112	01	INST SECY SAL LEAL	31,903	33,231	34,560
	24100		112	03	INST SECY SAL PRAIRIE	45,000	46,870	49,081
	24100		112	04	INST SECY SAL WILEY	43,386	45,444	47,258
	24100		112	07	INST SECY SAL YANKEE RIDGE	38,464	40,102	40,421
	24100		112	08	INST SECY SAL MID SCHL	126,600	131,122	131,610
	24100		112	09	INST SECY SAL HS	154,000	160,545	166,967
	24100		112	10	INST SECY SAL KING	33,373	34,728	36,179
	24100		112	11	INST SECY SAL THOMAS PAINE	31,873	33,684	35,028
	24100		130	00	SECRETARIES OVERTIME	0	0	0
	24100		211	01	BD SHARE TRS	7,136	7,800	8,120
	24100		211	03	BD SHARE TRS	6,676	7,300	7,596
	24100		211	04	BD SHARE TRS	8,060	8,811	9,172
	24100		211	07	BD SHARE TRS	7,336	8,019	8,347
	24100		211	08	BD SHARE TRS	24,940	27,262	28,380
	24100		211	09	BD SHARE TRS	35,185	38,460	41,075
	24100		211	10	BD SHARE TRS	7,155	7,821	8,142
	24100		211	11	BD SHARE TRS	6,923	7,568	7,878
	24100		216	01	BD SHARE THIS	991	1,124	1,168
	24100		216	03	BD SHARE THIS	927	1,051	1,093
	24100		216	04	BD SHARE THIS	1,119	1,269	1,320
	24100		216	07	BD SHARE THIS	1,018	1,155	1,201
	24100		216	08	BD SHARE THIS	3,462	3,928	4,085
	24100		216	09	BD SHARE THIS	4,884	5,541	5,912
	24100		216	10	BD SHARE THIS	993	1,127	1,172
	24100		216	11	BD SHARE THIS	961	1,090	1,134
	24100		217	00	EMPLOYERS SHARE TRS .0058	0	0	0
	24100		217	01	EMPLOYER SHARE TRS 2.2	460	480	472
	24100		217	03	EMPLOYERS SHARE 2.2	430	424	441
	24100		217	04	EMPLOYERS SHARE 2.2	519	512	533
	24100		217	07	EMPLOYERS SHARE 0.0058	472	466	485
	24100		217	08	EMPLOYER SHARE TRS	1,606	1,585	1,649
	24100		217	09	EMPLOYER SHARE TRS	2,266	2,236	2,386

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	24100	00	217	10	EMPLOYERS SHARE 0.0058	460	455	473
	24100		217	11	EMPLOYERS SHARE 0.0058	446	440	458
	24100		221	01	LIFE	75	75	75
	24100		221	03	LIFE	75	75	75
	24100		221	04	LIFE	75	75	75
	24100		221	07	LIFE	75	75	75
	24100		221	08	LIFE	225	225	225
	24100		221	09	LIFE	225	225	225
	24100		221	10	LIFE	75	75	75
	24100		221	11	LIFE	75	75	75
	24100		222	01	MEDICAL	8,280	9,000	9,720
	24100		222	03	MEDICAL	4,140	4,500	4,860
	24100		222	04	MEDICAL	8,000	9,000	9,720
	24100		222	07	MEDICAL	8,280	9,000	9,720
	24100		222	08	MEDICAL	25,000	31,500	34,020
	24100		222	09	MEDICAL	38,000	41,800	45,144
	24100		222	10	MEDICAL	12,420	12,420	13,414
	24100		222	11	MEDICAL	7,560	7,560	8,165
	24100		229	01	EMPLOYEE BENE. ALLOW.	2,070	2,250	2,430
	24100		229	03	EMPLOYEE HEALTH ALLOWANCE	2,070	2,250	7,290
	24100		229	04	EBA	0	0	0
	24100		229	07	EBA	2,070	2,250	2,430
	24100		229	08	EMPLOYEE BENE. ALLOW.	4,140	0	0
	24100		229	09	EMPLOYEE BENE. ALLOW.	2,070	4,500	4,860
	24100		229	10	EMPLOYEE BENEFIT ALLOWANCE	0	2,250	2,430
	24100		229	11	EMPLOYEE BENE. ALLOW.	2,070	2,250	2,430
	24100		310	00	TEMPORARY SECRETARIES	10,000	5,000	5,000
	24100		343	00	CELL PHONES ADMIN	6,000	6,000	6,000
	24100		343	01	TELEPHONE LEAL	3,000	3,000	3,000
	24100		343	03	TELEPHONE PRAIRIE	3,000	3,000	3,000
	24100		343	04	TELEPHONE WILEY	3,000	3,000	3,000
	24100		343	07	TELEPHONE YANKEE RIDGE	3,000	3,000	3,000
	24100		343	08	TELEPHONE MID SCHL	5,000	6,000	9,000
	24100		343	09	TELEPHONE HS	5,000	7,000	9,000
	24100		343	10	TELEPHONE KING	3,000	3,000	3,000
	24100		343	11	TELEPHONE THOMAS PAINE	3,000	4,000	4,000
	24110		118	00	CENTRAL REGISTRATION	12,000	12,000	12,000
	24110		211	00	CENTRAL REGISTRATION TRS	1,500	1,000	1,000
	24110		216	00	CENTRAL REGISTRATION THIS	500	521	521
	24110		217	00	CENTRAL REGISTRATION EMPL 2.2	100	104	104
	24110		221	00	LIFE INSURANCE	0	0	0
	24110		222	00	MEDICAL INSURANCE	0	0	0
	24110		410	00	CENTRAL REGISTRATION SUPPLIES	1,000	2,500	2,000
	25100		111	00	BUSINESS MANAGER	104,588	108,982	113,293
	25100		221	00	LIFE	20	20	20
	25100		222	00	MEDICAL	0	0	0
	25100		224	00	TAX SHELTERED ANNUITY	10,339	10,778	11,209
	25100		229	00	EMPLOYEE BENEFIT ALLOWANCE	2,070	2,250	2,430
	25100		311	00	BUSINESS CONSULTANT	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	25100	00	332	00	BUSINESS OFC - TRAVEL	0	0	0
	25100		410	00	OFFICE SUPL BUSINESS MGR OFC	1,800	1,800	1,800
	25200		323	00	MAINT OF EQUIP-C.O. CARD SMART	18,000	18,000	18,000
	25230		112	00	FISCAL SERVICE SECT	149,200	155,000	158,061
	25230		221	00	LIFE	75	75	75
	25230		222	00	MEDICAL	11,340	13,500	19,440
	25230		229	00	EMPLOYEE BENE. ALLOW.	5,000	5,000	2,430
	25240		112	00	PAYROLL SERVICE SECT	52,250	53,125	56,000
	25240		221	00	LIFE	25	25	25
	25240		222	00	MEDICAL	4,140	4,500	4,860
	25300		540	00	U OF I IMPACT AID	0	0	0
	25410		343	00	TELEPHONE COMPLEX & EMS	5,000	5,000	5,000
	25420		113	24	TIF SALARIES	0	0	0
	25420		321	00	RECYCLING	5,000	5,000	6,000
	25420		322	00	SANITARY PICK-UP SERV	40,000	40,000	42,000
	25420		343	00	TELEPHONE CENTRAL OFF & DIST. WIDE	0	0	0
	25420		370	01	UTIL SEWAGE-LEAL	2,200	2,200	2,200
	25420		370	03	UTIL SEWAGE PR	2,100	3,000	3,000
	25420		370	04	UTIL SEWAGE WILEY	3,000	3,000	3,000
	25420		370	06	UTIL SEWAGE WASH/E.C.	2,000	2,000	2,000
	25420		370	07	UTIL SEWAGE YANKEE RIDGE	4,000	4,000	4,000
	25420		370	08	UTIL SEWAGE MID SCH	5,000	5,000	7,000
	25420		370	09	UTIL SEWAGE H.S.	7,000	7,000	7,000
	25420		370	10	UTIL SEWAGE KING	2,000	2,000	2,000
	25420		370	11	UTIL SEWAGE THOMAS PAINE	3,500	3,500	3,500
	25420		370	13	UTIL SEWAGE MNT BLDG	1,000	1,000	1,000
	25420		370	16	UTIL SEWAGE RENTALS	0	0	0
	25420		370	19	UTIL SEWAGE ADM OFC	500	500	500
	25420		371	01	UTIL WATER LEAL	3,000	3,000	3,000
	25420		371	03	UTIL WATER PRAIRIE	3,000	3,000	3,000
	25420		371	04	UTIL WATER WILEY	2,500	2,500	2,500
	25420		371	06	UTIL WATER WASH/E.C.	2,000	2,000	2,000
	25420		371	07	UTIL WATER YANKEE RIDGE	3,500	3,500	3,500
	25420		371	08	UTIL WATER MID SCH	9,000	9,000	9,000
	25420		371	09	UTIL WATER H.S.	10,000	15,000	15,000
	25420		371	10	UTIL WATER KING	2,800	2,800	2,800
	25420		371	11	UTIL WATER THOMAS PAINE	3,500	7,000	7,000
	25420		371	13	UTIL WATER MNT BLDG	800	800	800
	25420		371	16	UTIL WATER RENTALS	0	0	0
	25420		371	19	UTIL WATER ADM OFC	2,000	2,000	2,000
	25420		371	21	UTIL WATER WHSE	300	300	300
	25420		465	01	UTILITIES GAS LEAL	30,000	30,000	23,000
	25420		465	03	UTILITIES GAS PR	32,000	32,000	20,000
	25420		465	04	UTILITIES GAS WILEY	30,000	30,000	17,000
	25420		465	06	UTILITIES GAS WASHINGTON EC	32,000	32,000	30,000
	25420		465	07	UTILITIES GAS YANKEE RIDGE	25,000	30,000	20,000
	25420		465	08	UTILITIES GAS MID SCHL	175,000	175,000	125,000
	25420		465	09	UTILITIES GAS HS	110,000	110,000	100,000
	25420		465	10	UTILITIES GAS KING	30,000	35,000	25,000

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	25420	00	465	11	UTILITIES GAS THOMAS PAINE	40,000	50,000	35,000
	25420		465	13	UTILITIES GAS MNT	10,000	15,000	9,000
	25420		465	16	UTIL GAS RENTALS	0	0	1,000
	25420		465	19	UTILITIES GAS ADM OFC	5,000	7,000	5,000
	25420		465	21	UTILITIES GAS WHSE	6,000	7,000	6,000
	25420		466	01	UTILITIES ELEC LEAL	60,000	65,000	55,000
	25420		466	03	UTILITIES ELEC PR	40,000	40,000	28,000
	25420		466	04	UTILITIES ELEC WILEY	25,000	30,000	24,000
	25420		466	06	UTILITIES ELEC WASHINGTON	20,000	20,000	16,000
	25420		466	07	UTILITIES ELEC YANKEE RIDGE	20,000	20,000	20,000
	25420		466	08	UTILITIES ELEC MID SCHL	300,000	300,000	200,000
	25420		466	09	UTILITIES ELEC HS	225,000	250,000	225,000
	25420		466	10	UTILITIES ELEC KING	30,000	35,000	30,000
	25420		466	11	UTILITIES ELEC THOMAS PAINE	30,000	35,000	35,000
	25420		466	13	UTILITIES ELEC MNT BLDG	10,000	12,000	12,000
	25420		466	16	UTIL ELEC RENTALS	0	0	0
	25420		466	19	UTILITIES ELEC ADM OFC	25,000	25,000	25,000
	25420		466	21	UTILITIES ELEC WHSE	8,300	12,000	12,000
	25420		540	00	SPECIAL DRAINAGE ASSESSMENT	40,418	0	0
	25420		540	24	DISTRICT NETWORK ACCOUNT	5,000	5,000	5,000
	25610		116	00	LUNCH RM SUPERVISION	0	0	0
	25610		116	01	LUNCH RM SUPRV LEAL	19,000	23,000	23,920
	25610		116	03	LUNCH RM SUPRV PRAIRIE	21,000	27,000	30,000
	25610		116	04	LUNCH RM SUPERVISION WILEY	18,000	18,765	19,516
	25610		116	07	LUNCH RM SUPRV YANKEE RIDGE	17,000	20,000	20,800
	25610		116	08	LUNCH RM SUPRV MID SCHL	0	0	0
	25610		116	10	LUNCH RM SUPRV KING	18,700	19,495	20,275
	25610		116	11	LUNCH RM SUPRV THOMAS PAINE	15,000	18,000	20,000
	25610		123	00	LUNCHROOM SUB	4,000	4,000	4,000
	25610		123	01	LUNCHROOM SUB LEAL	0	0	0
	25610		123	03	LUNCHROOM SUB PRAIRIE	0	0	0
	25610		123	04	LUNCHROOM SUB WILEY	0	0	0
	25610		123	07	LUNCHROOM SUB YANKEE RIDGE	0	0	0
	25610		123	08	LUNCHROOM SUB MID SCHL	0	0	0
	25610		123	10	LUNCHROOM SUB KING	0	0	0
	25610		123	11	LUNCHROOM SUB THOMAS PAINE	0	0	0
	25610		211	01	BD SHARE TRS	0	0	0
	25610		211	04	BD SHARE TRS	0	0	0
	25610		211	08	BD SHARE TRS.	0	0	0
	25610		211	10	BD SHARE TRS	0	0	0
	25610		216	01	BD SHARE THIS	0	0	0
	25610		216	08	BD SHARE THIS	0	0	0
	25610		216	10	BD SHARE THIS	0	0	0
	25610		218	01	BD SHARE IMRF	0	0	0
	25610		218	03	BD SHARE IMRF	0	0	0
	25610		218	07	IMRF	0	0	0
	25610		218	10	BD SHARE IMRF	0	0	0
	25610		218	11	BD SHARE IMRF	0	0	0
	25610		221	01	LIFE	5	5	5

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	25610	00	221	03	LIFE	4	4	4
	25610		221	04	LIFE	0	0	0
	25610		221	07	LIFE INSURANCE	0	0	0
	25610		221	08	LIFE INSURANCE	29	0	0
	25610		221	10	LIFE	11	11	11
	25610		221	11	LIFE INSURANCE	6	6	6
	25610		222	01	MEDICAL	1,400	1,400	1,512
	25610		222	03	MEDICAL	1,000	1,000	1,080
	25610		222	04	MEDICAL	60	0	0
	25610		222	07	MEDICAL INSURANCE	0	0	0
	25610		222	08	MEDICAL INSURANCE	0	0	0
	25610		222	10	MEDICAL	0	0	0
	25610		222	11	MEDICAL INSURANCE	0	0	0
	25610		229	01	EBA	0	0	0
	25610		229	03	EBA	0	0	0
	25610		229	04	EBA	0	0	0
	25610		229	08	EMPLOYEE BENEFIT ALLOWANCE	0	0	0
	25610		229	10	EBA	0	0	0
	25610		229	11	EMPLOYEE BENE. ALLOW.	0	0	0
	25620		315	38	SUMMER -FOOD SERVICE	0	10,000	10,000
	25620		329	00	CONTRACTUAL FOOD SERVICE	970,000	970,000	1,030,000
	25620		329	06	CONTRACTUAL FOOD SERVICE-CACFP	40,000	50,000	50,000
	25620		329	24	TEEN REACH SNACKS/SUPPER	15,000	25,000	25,000
	25620		540	00	FOODSERVICE POS EQUIP	0	0	10,000
	25620		690	00	UNCOLLECTED FOOD SERVICE	0	25,000	25,000
	25720		112	00	PURCHASING SERVICE STAFF	49,889	52,021	54,101
	25720		221	00	LIFE	40	40	40
	25720		222	00	MEDICAL	8,280	9,000	9,720
	25720		229	00	EMPLOYEE BENE. ALLOW.	0	0	0
	25730		112	21	WAREHOUSE/MAIL SAL.	115,000	119,808	124,592
	25730		221	21	WARHOUSE/MAIL LIFE INS	40	40	40
	25730		222	21	WAREHOUSE/MAIL HEA. INS	8,280	9,000	9,720
	25730		450	00	WAREHOUSE CLEARING ADJUSTMENTS	0	0	0
	25740		112	00	PRINT SHOP SALARIES	0	2,000	2,000
	25740		221	00	LIFE	0	0	0
	25740		222	00	MEDICAL	0	0	0
	25740		319	19	OUTSIDE PRINTING - CO	4,500	4,500	4,500
	25740		474	00	PRINTING SUPPLIES/COPIER LEASE	200,000	165,000	165,000
	25740		474	19	PRINT SHOP CO	16,100	16,100	16,100
	25740		541	00	CAPITAL OUTLAY PRINTING	2,000	2,000	2,000
	26200		110	24	CURRICULUM ASSES. SPECIALIST	0	65,634	68,755
	26200		111	24	ASSOCIATE SUPT-INST SUPPORT	91,200	95,025	98,778
	26200		112	24	SUPPORT SERVICE SECT	110,500	67,590	100,000
	26200		211	24	BD SHARE TRS	9,020	16,660	17,390
	26200		216	24	BD SHARE THIS	1,252	2,447	2,591
	26200		217	24	EMPLOYER SHARE TRS	581	1,032	1,077
	26200		221	24	LIFE	100	100	100
	26200		222	24	MEDICAL	2,000	2,000	4,860
	26200		229	24	EMPLOYEE BENE. ALLOW.	7,000	7,000	7,560

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	26200	00	310	00	U OF I SMALL URBAN COMMUN	0	60,000	60,000
	26200		319	24	CONTRACTUAL SERVICES	0	0	0
	26200		332	24	TRAVEL	0	0	0
	26200		410	24	OFFICE SUPL ASST SUPT OFC	1,800	1,800	1,800
	26201		332	24	C&I ASSESS SPEC-TRAVEL	0	0	0
	26201		410	24	C&I ASSESS SPEC-OFFICE SUPP	1,800	1,800	1,800
	26210		112	22	SPEC ED -SEC. SAL	54,819	57,330	64,613
	26210		221	22	SPEC ED LIFE	50	50	50
	26210		222	22	MEDICAL	2,070	4,500	4,860
	26210		229	22	EMPLOYEE BENEFIT ALLOW	2,070	2,250	2,430
	26240		332	24	STAFF TRAVEL	0	0	0
	26240		475	24	PRINTING CURRICULAR MATERIALS	0	0	0
	26250		311	24	INFORMATION PROCESSING SERVICES	0	0	0
	26300		310	24	USD 116 WEB SITE	500	500	500
	26400		111	00	HUMAN RESOURCES DIRECTOR	113,700	95,389	100,405
	26400		112	00	HUMAN RESOURCES SALARIES	105,725	93,851	107,574
	26400		119	00	FINGER PRINTING TECH	0	15,000	20,000
	26400		122	00	SECRETARY SUBSTITUTES - DIST.	1,000	1,000	1,000
	26400		211	00	BOARD SHARE TRS	11,245	9,892	10,422
	26400		216	00	BD SHARE THIS	1,561	1,425	1,500
	26400		217	00	EMPLOYER SHARE TRS	724	575	605
	26400		221	00	LIFE	100	100	100
	26400		222	00	MEDICAL	14,000	9,000	4,500
	26400		229	00	EMPLOYEE BENE. ALLOW.	0	5,000	5,400
	26400		316	00	HR CONTRACTUAL SERVICES	2,500	5,893	5,893
	26400		332	00	HUMAN RESOURCES TRAVEL	0	0	0
	26400		333	00	DISTRICT RECRUITING	7,000	8,100	7,000
	26400		410	00	OFFICE SUPL. HUMAN RESOURCES	1,800	1,800	1,800
	26400		411	00	HUMAN RESOURCES DISTRICT SUPL	450	450	450
	26400		412	00	HUMAN RESOURCES-EMPLOYEE RECOGNITION	2,700	3,708	2,700
	26450		119	00	BLOODBORNE PATH SALARIES	2,000	2,000	2,000
	26450		211	00	BD SHARE TRS	0	0	0
	26450		216	00	BD SHARE THIS	0	0	0
	26450		218	00	BD SHARE IMRF	0	0	0
	26450		221	00	LIFE INSURANCE	0	0	0
	26450		222	00	MEDICAL INSURANCE	0	0	0
	26450		310	00	PHYSICAL EXAMS-EMPLOYEES	3,000	500	500
	26450		311	00	BLOOD B PATH EMPLOYEES	3,000	3,000	3,000
	26450		316	00	SUBSTITUTE CALL SERVICES	11,700	13,500	14,715
	26450		410	00	DISTRICT NURSING SUPPLIES	1,800	1,800	1,800
	26450		411	00	CPR/FIRST AID	0	0	0
	26600		316	00	DATA PROCESSING SERV	7,000	7,000	7,000
	26600		317	00	CREDIT CARD REV TRAK	1,080	3,000	5,000
	26600		323	00	MAINT COMPUTER (CO/IBM)	7,000	7,000	7,000
	26600		332	00	DATA PROCESSING TRAVEL	0	0	0
	26600		470	00	DATA PROC COMPUTER SUPPLIES-ACCTG CO	7,000	7,000	7,000
	26600		541	00	DATA PROC COMPUTER EQUIP	5,233	5,233	5,233
	26620		323	24	COMPUTER MAINT ATTEND CO	0	0	0
	29000		191	00	SALARY ADJUSTMENTS	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	29000	00	192	00	AIDES CLERKS SAL ADJ	0	0	0
	29000		213	00	FICA	0	0	0
	29000		221	00	LIFE INS	0	0	0
	29000		222	00	HOSPITAL INS	0	0	0
	29000		400	00	GRANT ADJUSTMENT ACCOUNT	0	0	0
	29000		410	00	GENERAL OFFICE STATIONARY/SUP.	6,620	6,620	6,620
	29000		541	00	CAP OUTLAY CENTRAL OFFICE	1,000	1,000	1,000
	30000		390	00	COMMUNITY SERVICES-CONTRACTUAL	0	0	0
	30000		410	00	COLL BOARD CHINESE PROGRAM	0	0	0
	30000		690	00	CU FOUNDATION PLEDGE	3,000	3,000	15,000
	30001		119	00	LATIN DISTRICT KINDERGARTEN LIASON	35,366	36,869	41,404
	30001		218	00	BD SHARE IMRF	0	0	0
	30001		221	00	LIFE INSURANCE	0	0	0
	30001		222	00	MEDICAL INSURANCE	4,140	4,500	4,860
	30001		229	00	EBA	0	2,500	2,700
	30001		410	00	LATINO LIASON SUPPLIES	1,200	1,200	1,200
	38000		119	00	DISTRICT PARENT/COMMUNITY OUTREACH COORD	52,710	54,950	57,148
	38000		211	00	BD SHARE TRS	0	0	0
	38000		216	00	BD SHARE THIS	0	0	0
	38000		217	00	EMPLOYER SHARE TRS	0	0	0
	38000		221	00	LIFE INSURANCE	0	25	25
	38000		222	00	MEDICAL INSURANCE	4,140	4,500	4,860
	38000		332	00	DISTRICT PARENT/COMMUNITY COORD-TRAVEL	0	0	0
	38000		410	00	DISTRICT PARENT/COMMUNITY COORD-SUPPLIES	1,200	1,200	1,200
	39000		119	00	PUBLIC RELATIONS COORDINATOR	35,385	42,534	44,235
	39000		221	00	LIFE INSURANCE	20	20	20
	39000		222	00	MEDICAL INSURANCE	0	0	0
	39000		229	00	EBA	2,070	2,500	2,430
	39000		310	00	DISTRICT NEWSLETTER-CONTRACTUAL PRINTING	7,895	7,895	7,895
	39000		341	00	DISTRICT NEWSLETTER-POSTAGE	4,000	4,000	4,000
	39000		410	00	DISTRICT NEWSLETTER-SUPPLIES	3,300	3,300	3,300
	41000		690	00	STATE GRANT OR PROJECT RETURN	0	0	0
	41100		670	00	TUITION-READY PROGRAM	0	0	200,000
	41300		670	00	STOREFRONT TUITION (GSA)	94,766	139,728	105,528
	41400		640	26	VOC ED ASSESSMENT	3,000	3,000	4,000
	41900		690	00	CITY OF LIBRARY - U OF I AID	34,500	34,500	34,500
	41900		691	00	URBANA INDOOR AQUATIC CENTER	120,000	200,000	225,000
	43700		670	09	PARKLAND DUAL CREDIT PROGRAM	0	6,000	6,000
	51100		624	00	INTEREST ON WARRANTS	0	0	0
	60000		690	00	CONTINGENCY	0	0	0
TOTAL						21,654,234	22,517,337	22,822,368
17000	10	110	28		TEACHERS SAL HS DR TRAIN	0	0	110,000
17000		112	28		SECRETARY DRIVER TR 4	0	0	10,034
17000		211	28		BOARD SHARE TRS	0	0	8,300
17000		216	28		BD SHARE THIS	0	0	1,100
17000		217	28		EMPL 2.2	0	0	500
17000		221	28		LIFE INSURANCE	0	0	30

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	17000	10	222	28	HEALTH INSURANCE	0	0	3,240
	17000		229	28	EBA	0	0	2,430
	17000		411	28	DR TRAIN & OPERATING SUPL HS	0	0	4,000
TOTAL						0	0	139,634
23300	11	112	06		PRESCHL AT RISK SECRETARY	0	0	23,083
23300		212	06		PRESCHL AT RISK SECRETARY IMRF	0	0	0
23300		213	06		PRESCHL AT RISK SECRETARY FICA	0	0	0
23300		221	06		PRESCHL AT RISK SECRETARY LIFE	0	0	16
23300		229	06		PRESCHL AT RISK SECRETARY EBA	0	0	2,430
23300		381	06		PRESCHL AT RISK SECRETARY WC	0	0	0
23300		385	06		PRESCHL AT RISK SECRETARY UNEMPL	0	0	0
23321		111	06		PRESCHL PRINC	0	0	16,146
23321		211	06		PRESCHL PRINC PENSION	0	0	174
23321		216	06		PRESCHL PRINC THIS	0	0	3
23321		217	06		PRESCHL PRINC EMPL 2.2	0	0	0
23321		221	06		PRESCHL PRINC LIFE	0	0	3
23321		222	06		PRESCHL PRINC MEDICAL	0	0	0
23321		229	06		PRESCHL PRINC EBA	0	0	486
TOTAL						0	0	42,341
11100	12	121	06		HOMEBOUND WASHINGTON EC	8,000	8,000	4,000
11100		121	22		HOMEBOUND ELEMENTARY SERVICE	3,000	3,000	3,000
11100		211	06		BD SHARE TRS	830	0	200
11100		211	22		HOME BOUND BD SHARE TRS	320	0	200
11100		216	06		BD SHARE THIS	117	0	50
11100		216	22		HOME BOUND SHARE THIS	44	0	50
11100		217	06		BD SHARE EMPL 2.2	47	0	10
11100		217	22		HOMEBOUND EMPL 2.2	18	0	10
11100		310	22		HOMEBOUND - CONTRACTUAL SERVICE	7,000	7,000	5,000
12020		412	22		DISTRICT TEACHERS SUPPLIES	19,350	19,350	19,350
12030		412	11		CROSS CAT SUPL THOMAS PAINE	3,400	3,400	3,400
12050		410	01		LEARN DISABIL/INCUSION SUPP LEAL	600	600	600
12050		410	03		LEARN DISABLIL/INCUSION SUPL PRAIRIE	600	600	600
12050		410	04		LEARN DISABLIL/INCUSION SUPL WILEY	600	600	600
12050		410	07		LEARN DISABIL/INCUS SUPL YANKEE RIDGE	600	600	600
12050		410	10		LEARN DISABIL/INCUSION SUPL KING	900	900	900
12050		410	11		LEARN DISABLIL/INCUSION SUPL T P	300	300	300
12060		110	22		VISUALLY IMPAIRED TEACHER	41,163	43,192	44,920
12060		211	22		VISUALLY IMPAIRED BD SHARE TRS	4,269	4,479	4,658
12060		216	22		VISUALLY IMPAIRED BD SHARE THIS	617	676	673
12060		217	22		VISUALLY IMPAIRED EMPLOYER 2.2	261	302	262
12060		221	22		VISUALLY IMPAIRED LIFE	16	16	16
12060		222	22		VISUALLY IMPAIRED MEDICAL	0	0	0
12060		229	22		VISUALLY IMPAIRED EBA	2,070	2,250	2,430
12060		410	22		VISUALLY IMPAIRED SUPPLIES	1,300	1,300	400
12070		110	22		HEARING IMPAIRED TEACHER	41,987	44,056	45,818



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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	12070	12	211	22	HEARING IMPAIRED BD SHARE TRS	4,354	4,569	4,751
	12070		216	22	HEARING IMPAIRED BD SHARE THIS	629	689	686
	12070		217	22	HEARING IMPAIRED BD SHARE EMPLOYER 2.2	266	308	267
	12070		221	22	HEARING IMPAIRED LIFE	16	16	16
	12070		222	22	HEARING IMPAIRED MEDICAL	0	0	0
	12070		229	22	HEARING IMPAIRED EBA	2,070	2,250	2,430
	12070		410	22	HEARING IMPAIRED SUPPLIES	1,500	1,500	400
	12120		113	07	BD DETENTION AIDE	700	730	700
	12120		218	07	BD SHARE IMRF	0	0	0
	12120		221	07	BD SUSP LIFE	1	0	0
	12120		222	07	BD SUSP MEDICAL INSURANCE	1	0	0
	12120		410	07	BD SUPPLIES	3,200	3,200	3,200
	12121		110	07	WRAPAROUND THERAPIST	21,188	41,494	43,154
	12121		112	07	WRAPAROUND SECY	12,008	12,524	13,025
	12121		211	07	WRAPAROUND BD SHARE TRS	2,197	4,303	4,475
	12121		216	07	WRAPAROUND BD SHARE THIS	317	649	646
	12121		217	07	WRAPAROUND EMPL SHARE 2.2	135	290	252
	12121		221	07	WRAPAROUND LIFE	16	16	16
	12121		222	07	WRAPAROUND HEALTH	2,070	2,250	2,430
	12121		229	07	WRAPAROUND EBA	2,070	2,250	2,430
	12121		410	07	WRAPAROUND MAT SUPP	300	300	100
	12140		127	06	WASH SP ED SUBS SICK	4,000	4,000	4,000
	12200		110	01	SPEC ED TEA.- LEAL	141,712	153,712	169,016
	12200		110	03	SPEC ED TEA - PRAIRIE	163,672	173,680	180,627
	12200		110	04	SPEC ED TEA - WILEY	116,175	121,279	126,130
	12200		110	06	SPEC ED TEA - WASH/E.C.	210,555	219,504	231,005
	12200		110	07	SPEC ED TEA. - YANKEE RIDGE	243,390	256,178	295,541
	12200		110	10	SPEC ED TEA.-KING	135,077	150,482	156,501
	12200		110	11	SPEC ED TEA.- THOMAS PAINE	237,261	267,345	291,414
	12200		113	06	SPEC ED AIDES - WASH/EC	0	0	0
	12200		113	22	SPEC ED AIDES ELEMENTARY	114,750	119,627	132,700
	12200		123	06	SPEC ED SUBS WASH EC	1,700	0	0
	12200		123	22	SPEC ED SUBS ELEMENTARY	750	17,000	17,000
	12200		127	01	SPEC ED SUBS SICK LEAVE LEAL	500	2,200	2,200
	12200		127	03	SPEC ED SUBS SICK LEAVE PRAIRIE	500	500	1,500
	12200		127	04	SPEC ED SUBS SICK LEAVE WILEY	500	1,500	2,000
	12200		127	06	SPEC ED SUBS SICK LEAVE WASH/EC	500	1,500	3,000
	12200		127	07	SPEC ED SUBS SICK LEAVE YANKEE RIDGE	500	14,000	10,000
	12200		127	10	SPEC ED SUBS SICK LEAVE KING	500	1,500	1,500
	12200		127	11	SPEC ED SUBS SICK LEAVE TP	500	1,400	3,500
	12200		127	22	SPEC ED SUBS SICK LEAVE	500	1,000	0
	12200		128	01	SPEC ED SUBS PERSONAL LEAL	100	400	1,000
	12200		128	03	SPEC ED SUBS PERSONAL PRAIRIE	100	100	400
	12200		128	04	SPEC ED SUBS PERSONAL WILEY	100	350	400
	12200		128	06	SPEC ED SUBS PEROSNAL WASH/EC	100	800	1,000
	12200		128	07	SPEC ED SUBS PERSONAL YANKEE RIDGE	100	300	500
	12200		128	10	SPEC ED SUBS PERSONAL KING	100	250	250
	12200		128	11	SPEC ED SUBS PERSONAL TP	100	900	900
	12200		128	22	SPEC ED SUBS PERSONAL	100	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	12200	12	129	22	SPEC ED SUBS PROFESSIONAL	17,000	17,000	12,000
	12200		211	01	SPEC ED BD SHARE TRS - LEAL	14,695	15,732	17,527
	12200		211	03	SPEC ED BD SHARE TRS -PRAIRIE	16,973	17,804	18,731
	12200		211	04	SPEC ED BD SHARE TRS - WILEY	12,047	12,578	13,080
	12200		211	06	SPEC ED BD SHARE TRS - WASH EC	21,835	22,763	23,955
	12200		211	07	SPEC ED BD SHARE TRS - YANKEE RIDGE	25,240	13,879	30,648
	12200		211	10	SPEC ED BD SHARE TRS - KING	14,008	14,880	16,229
	12200		211	11	SPEC ED BD SHARE TRS - TP	24,604	25,650	30,220
	12200		211	22	BD SHARE TRS-ALT.	0	5	5
	12200		216	01	SP ED THIS LEAL	2,122	2,273	2,532
	12200		216	03	SP ED BD SHARE THIS PR	2,452	2,572	2,706
	12200		216	04	SP ED BD SHARE THIS WILEY	1,740	1,817	1,889
	12200		216	06	SP ED BD SHARE THIS - EC	3,154	3,274	3,460
	12200		216	07	SP ED BD SHARE THIS YR	3,646	3,511	4,427
	12200		216	10	SP ED BD SHARE - KING	2,023	2,150	2,344
	12200		216	11	SP ED BD SHARE THIS TP	3,554	3,705	4,365
	12200		216	22	SP ED BD SHARE THIS ALT	0	1	1
	12200		217	01	SPEC ED EMPLOYER SHARE 2.2 LEAL	823	876	986
	12200		217	03	SPEC ED EMPLOYER SHARE 2.2 PRAIRIE	1,038	1,002	1,054
	12200		217	04	SPEC ED EMPLOYER SHARE 2.2 WILEY	737	708	736
	12200		217	06	EMPLOYERS SHARE 2.2	1,335	1,280	1,348
	12200		217	07	SPEC ED EMPLOYER SHARE 2.2 YANKEE RIDGE	1,543	1,368	1,724
	12200		217	10	SPEC ED EMPLOYER SHARE 2.2 KING	856	830	913
	12200		217	11	SPEC ED EMPLOYER SHARE 2.2 TP	1,504	1,443	1,700
	12200		217	22	SPEC ED EMPLOYER SHARE 2.2	0	1	1
	12200		218	10	BD SHARE IMRF	0	1,520	0
	12200		218	22	BD SHARE IMRF	0	20	3,500
	12200		221	01	MEDICAID LIFE LEAL	48	48	56
	12200		221	03	MEDICAID LIFE PRAIRIE	48	48	47
	12200		221	04	MEDICAID LIFE WILEY	32	32	32
	12200		221	06	LIFE WASH/EC	80	80	80
	12200		221	07	MEDICAID LIFE YR	96	96	104
	12200		221	10	MEDICAID LIFE KING	48	48	48
	12200		221	11	MEDICAID LIFE TP	80	80	94
	12200		221	22	LIFE ELEMENTARY TAS	54	118	156
	12200		222	01	MEDICAID MEDICAL LEAL	12,420	9,000	9,720
	12200		222	03	MEDICAID MEDICAL PRAIRIE	12,420	9,000	9,720
	12200		222	04	MEDICAID MEDICAL WILEY	8,280	9,000	9,720
	12200		222	06	MEDICAID MEDICAL WASH/EC	20,700	18,000	19,440
	12200		222	07	MEDICAID MEDICAL YR	24,840	27,000	29,160
	12200		222	10	MEDICAID MEDICAL KING	12,420	13,500	14,580
	12200		222	11	MEDICAL T.P.	20,700	18,000	24,300
	12200		222	22	TA MEDICAL .	35,190	35,894	34,020
	12200		229	01	EMPLOYEE BENE. ALLOW. LEAL	0	2,250	2,430
	12200		229	03	EMPLOYEE BENE. ALLOW PRAIRIE	0	2,250	2,430
	12200		229	04	EMPLOYEE BENE. ALLOW. WILEY	0	0	0
	12200		229	06	EMPLOYEE BENE. ALLOW. WASH/EC	0	2,250	2,430
	12200		229	07	EMPLOYEE BENE. ALLOW. YR	0	0	4,860
	12200		229	10	EMPLOYEE BENE. ALLOW. KING	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	12200	12	229	11	EMPLOYEE BENE. ALLOW. TP	0	2,250	2,430
	12200		229	22	TA EBA	0	2,250	4,860
	12200		314	22	SPEC ED CONTRACT SERVICES	25,000	25,000	25,000
	12200		323	22	E.C./SP ED MAINT EQUIP	500	2,000	2,000
	12200		332	22	SPECIAL EDUC TRAVEL	10,000	6,000	6,000
	12200		343	22	SPEC ED TELE	5,000	4,000	4,000
	12200		381	22	SPEC ED WORKSMAN COMP	12,000	12,000	12,000
	12200		385	22	SPEC ED UNEMPLOYMENT	4,000	4,000	4,000
	12200		411	22	EC/SPEC ED SUPPLIES	500	500	500
	12202		160	22	SUMMER SCHOOL TEACH	21,000	21,000	23,000
	12202		163	22	SUMMER SCHL TEACH AIDES	22,000	22,000	20,000
	12202		211	22	SUMMER SCHL TRS	2,178	2,271	2,500
	12202		216	22	BD SHARE THIS	329	343	340
	12202		217	22	EMPL 2.2.	128	133	135
	12202		218	22	IMRF	0	0	300
	12202		310	22	SUMMER SCHOOL CONTRACT SERV	4,000	4,000	3,000
	12202		413	22	SUMMER SCHOOL SUPPLIES	1,500	1,500	1,500
	12203		119	22	TRANSLATOR SPANISH w/Leal	2,000	2,085	2,000
	12203		120	22	COLLABORATION/INCL SUB	37,000	37,000	38,000
	12203		216	22	BD SHARE THIS	554	200	569
	12203		217	22	EMPL 2.2	216	100	38,000
	12203		381	22	COLLABORATION/INCL WORKMAN COMP	200	200	0
	12203		385	22	COLLABORATION/INCL UNEMPLOYMENT	90	90	0
	12204		119	22	SPED ED TRANSLATOR	1,000	1,043	1,043
	21130		110	01	SOCIAL WORKERS LEAL	39,750	40,763	45,547
	21130		110	03	SOCIAL WORKERS PRAIRIE	43,246	45,000	46,817
	21130		110	04	SOCIAL WORKERS WILEY	54,203	57,000	58,735
	21130		110	06	SOCIAL WORKERS WASH/EC	62,123	66,000	67,639
	21130		110	07	SOCIAL WORKERS YANKEE RIDGE	66,844	69,728	72,517
	21130		110	10	SOCIAL WORKERS KING	66,885	69,728	74,124
	21130		110	11	SOCIAL WORKERS TP	63,027	65,706	68,334
	21130		120	22	SOCIAL WORKERS SUB	0	0	0
	21130		122	22	SOCIAL WORKER INTERN	10,000	10,000	10,000
	21130		127	01	SICK LEAVE SOCIAL WORKER LEAL	0	0	1,000
	21130		127	10	SOCIAL WORKER SICK KING	0	3,000	0
	21130		128	10	SOCIAL WORKER KING PERSONAL	0	0	0
	21130		211	01	SOCIAL WORKERS BD SHARE TRS LEAL	4,122	4,500	4,723
	21130		211	03	SOCIAL WORKERS BD SHARE TRS PR	4,485	4,673	4,855
	21130		211	04	SOCIAL WORKERS BD SHARE TRS WILEY	5,621	5,857	6,091
	21130		211	06	SOCIAL WORKER TRS WASH	6,442	6,745	7,014
	21130		211	07	SOCIAL WORKER TRS YANKEE RIDGE	6,932	7,222	7,520
	21130		211	10	SOCIAL WORKER TRS KING	6,936	7,222	7,687
	21130		211	11	SOCIAL WORKERS BD SHARE TRS TP	6,536	6,806	7,086
	21130		216	01	SOCIAL WORKER BD SHARE THIS LEAL	596	675	682
	21130		216	03	SOCIAL WORKER BD SHARE THIS PR	648	705	701
	21130		216	04	SOCIAL WORKER BD SHARE THIS WILEY	812	883	880
	21130		216	06	SOCIAL WORKER THIS WASH	931	1,017	1,013
	21130		216	07	SOCIAL WORKER THIS YANKEE RIDGE	1,002	1,089	1,086
	21130		216	10	SOCIAL WORKER THIS KING	1,002	1,089	1,110

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	21130	12	216	11	SOCIAL WORKERS THIS TP	944	1,026	1,024
	21130		217	01	SOCIAL WORKER EMPLOYER SHARE 2.2 LEAL	244	300	266
	21130		217	03	SOCIAL WORKER EMPLOYER 2.2 PR	274	315	273
	21130		217	04	SOCIAL WORKER EMPLOYERS 2.2 WILEY	344	395	343
	21130		217	06	SOCIAL WORKER EMPLOYER 2.2 WASH	394	455	395
	21130		217	07	SOCIAL WORKERS EMPLOYER 2.2 YR	424	487	423
	21130		217	10	SOCIAL WORKERS EMPLOYER 2.2 KING	424	487	432
	21130		217	11	SOCIAL WORKER EMPLOYER 2.2 TP	400	459	399
	21130		221	01	LIFE INSURANCE	32	32	32
	21130		221	03	LIFE INSURANCE	16	16	16
	21130		221	04	LIFE INSURANCE	16	16	16
	21130		221	06	LIFE INSURANCE	16	16	18
	21130		221	07	LIFE INSURANCE	16	16	16
	21130		221	10	LIFE INSURANCE	16	16	16
	21130		221	11	LIFE INSURANCE	16	16	16
	21130		222	01	MEDICAL INSURANCE-Leal	4,140	9,000	9,720
	21130		222	04	MEDICAL INSURANCE-Wiley	4,140	4,500	4,860
	21130		222	06	MEDICAL INSURANCE-Wash	4,140	4,950	5,000
	21130		222	10	MEDICAL INSURANCE-King	4,140	4,500	4,860
	21130		222	11	MEDICAL INSURANCE-TP	4,140	4,500	4,860
	21130		222	22	SOCIAL WORKERS MEDICAL-intern	0	4,500	4,860
	21130		229	01	EBA	2,070	0	0
	21130		229	03	SOCIAL WORKERS PRAIRIE EBA	2,070	2,250	2,430
	21130		229	06	EBA	0	0	1,000
	21130		229	07	SOCIAL WORKER EBA YANKEE RIDGE	2,070	2,250	2,430
	21130		229	22	SOCIAL WORKERS EBA-intern	2,070	0	0
	21130		314	22	SOCIAL WORKERS CONTRACT SERV	0	0	0
	21130		381	22	SOCIAL WORKER WORKMAN COMP	3,670	3,670	0
	21130		385	22	SOCIAL WORKER UNEMPLOYMENT	734	734	0
	21130		410	22	SOCIAL WORKERS SUPPLIES	1,100	1,100	1,000
	21300		119	06	COTA/PTA	0	33,325	33,534
	21300		119	22	COTA/PTA	66,000	40,000	42,000
	21300		163	22	COTA/PTA-summer	250	800	1,500
	21300		218	22	BD SHARE IMRF	0	0	0
	21300		221	22	COTA/PTA LIFE	36	40	25
	21300		222	06	MEDICAL INSURANCE	0	0	16
	21300		222	22	COTA/PTA MEDICAL	6,210	9,000	4,860
	21300		229	22	COTA PTA EBA	2,070	2,250	4,860
	21300		310	22	CONTRACT SVC-OT/PT	115,000	115,000	115,000
	21300		381	22	COTA/PTA WORKMAN COMP	781	781	0
	21300		385	22	COTA/PTA UNEMPLOYMENT	156	156	0
	21300		410	22	COTA PTA SUPPLIES	600	600	600
	21420		110	22	PSYCHOLOGISTS	170,807	180,641	191,000
	21420		122	22	PSYCHOLOGIST INTERN	10,000	10,000	10,000
	21420		211	22	PSYCH BD SHARE TRS	18,750	18,678	19,807
	21420		216	22	PSYCH BD SHARE THIS	2,709	2,817	2,861
	21420		217	22	PSYCH EMPLOYER SHARE 2.2	1,141	1,261	1,114
	21420		221	22	PSYCH LIFE	72	96	96
	21420		222	22	PSYCH MEDICAL	18,630	13,500	24,300



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	21500	12	229	10	SPEECH THERAPIST EBA KING	1,020	2,250	2,430
	21500		229	11	SPEECH THERAPIST EBA TP	0	0	0
	21500		310	01	CONTRACT SPEECH THERAPIST	0	0	25,000
	21500		410	01	SPEECH THERAPIST SUPPLIES LEAL	75	75	100
	21500		410	03	SPEECH THERAPIST SUPPLIES PR	200	200	100
	21500		410	04	SPEECH THERAPIST SUPPLIES WILEY	75	75	100
	21500		410	06	SPEECH THERAPIST SUPPLIES WASH/EC	0	0	0
	21500		410	07	SPEECH THERAPIST SUPPLIES YR	75	75	100
	21500		410	10	SPEECH THERAPIST SUPPLIES KING	75	75	100
	21500		410	11	SPEECH THERAPIST SUPPLIES TP	200	200	200
	22130		127	01	SOCIAL WORKER SICK LEAVE LEAL	0	0	0
	22130		127	03	SOCIAL WORKER SICK LEAVE PR	0	0	0
	22130		127	04	SOCIAL WORKER SICK LEAVE WILEY	0	0	0
	22130		127	06	SOCIAL WORKER SICK LEAVE WASH	0	0	0
	22130		127	07	SOCIAL WORKER SICK LEAVE YR	0	0	0
	23110		317	22	SPEC ED AUDIT	725	725	725
	23300		111	22	DISTRICT ESY ADMINISTRATOR	0	1,408	1,464
	23300		122	22	SPEC ED SECY SUB	0	0	0
	23300		211	22	BD SHARE TRS	0	0	152
	23300		216	22	BD SHARE THIS	0	0	22
	23300		217	22	EMPL 2.2	0	0	9
	23300		221	22	LIFE INSURANCE	0	0	0
	23300		222	22	MEDICAL INSURANCE	0	75	81
	23300		495	22	SPEC EDUC ADMIN SUPPLIES	2,050	2,050	2,000
	23321		111	06	PRESCHL PRINC	22,338	23,287	24,249
	23321		211	06	PRESCHL PRINC PENSION	2,317	2,415	1,674
	23321		216	06	PRESCHL PRINC THIS	335	349	25
	23321		217	06	PRESCHL PRINC EMPL 2.2	130	136	1
	23321		221	06	PRESCHL PRINC LIFE	5	5	5
	23321		222	06	PRESCHL PRINC MEDICAL	0	0	0
	23321		229	06	PRESCHL PRINC EBA	621	743	729
	25740		475	22	SPEC ED PRINTING COST	2,500	2,500	2,500
	41200		801	22	TUITION HANDICAP	390,000	390,000	390,000
	41200		802	22	TUITION OTHER FACILITIES HANDICAPPED	450,000	525,000	400,000
	41200		812	22	SP ED PRIV FACILITY ROOM & BOARD	80,000	80,000	90,000
	41200		814	22	CASE COSTS TO DISTRICT	0	0	57,371
TOTAL						4,500,808	4,853,832	5,092,514
11100	13	310	08		HOMEBOUND - CONTRACTUAL SERVICE	6,000	6,000	4,000
11200		121	08		HOMEBOUND UMS	8,000	6,000	5,000
11200		211	08		HOMEBOUND BD SHARE TRS	622	0	500
11200		216	08		HOMEBOUND BD SHARE THIS	85	0	100
11200		217	08		HOMEBOUND BD PAID .0058	38	0	50
12030		410	08		CROSS CAT. SUPL UMS	3,000	3,000	2,000
12050		410	08		LEARN DISABLED SUPPLIES	660	660	660
12070		410	08		HEARING IMPAIRED SUPPLIES	800	0	300
12100		410	08		SPEECH CORR SUPPLIES	200	200	100
12120		410	08		BD SUPPLIES UMS	1,332	800	800

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	12200	13	110	08	SPEC ED TEACHERS UMS	658,529	650,000	640,000
	12200		113	08	SPEC ED TA UMS	52,000	54,210	56,378
	12200		123	08	SPEC ED TA SUBS UMS	15,000	15,000	11,000
	12200		127	08	SPEC ED SUBS SICK LEAVE UMS	7,000	15,000	18,000
	12200		128	08	SPEC ED SUBS PERSONAL UMS	500	1,800	2,800
	12200		129	08	SPEC ED SUBS PROFESSIONAL UMS	1,000	0	0
	12200		211	08	SPEC ED TEACHER BD SHARE TRS UMS	68,290	67,405	66,368
	12200		216	08	SPEC ED TEACHER THIS UMS	9,864	9,737	9,587
	12200		217	08	SPEC ED TEACHER EMPL SHARE 2.2 UMS	4,156	3,792	3,734
	12200		218	08	BD SHARE IMRF	0	700	200
	12200		221	08	SPEC ED TEACHER TA LIFE UMS	304	274	278
	12200		222	08	SPEC ED TEACHER/TA MEDICAL UMS	66,240	54,450	58,320
	12200		229	08	SPEC ED TEACHER/TA EBA UMS	6,210	13,500	14,580
	12200		314	08	SPEC ED CONTRACT SERVICES	0	0	0
	12200		332	08	SPECIAL EDUC TRAVEL UMS	150	800	800
	21130		110	08	SOCIAL WORKERS	66,907	71,411	63,832
	21130		122	08	SOCIAL WORKER INTERN	0	0	0
	21130		127	08	SOCIAL WORKER SICK LEAVE MS	0	0	2,500
	21130		128	08	SOCIAL WORKER PERSONAL LEAVE MS	0	0	0
	21130		211	08	SOCIAL WORKER BD SHARE TRS	6,938	7,405	6,619
	21130		216	08	SOCIAL WORKER BD SHARE THIS	1,324	1,069	956
	21130		217	08	SOCIAL WORKER EMPLOYER SHARE 2.2	390	416	372
	21130		221	08	SOCIAL WORKER LIFE	32	32	16
	21130		222	08	SOCIAL WORKER MEDICAL	6,210	5,625	0
	21130		229	08	SOCIAL WORKER EBA	0	0	2,430
	21130		314	08	SW CONTRACT SERV	0	0	0
	21130		381	08	SOCIAL WORKER WORKMAN'S COMP	669	669	0
	21130		385	08	SOCIAL WORKER UNEMPLOYMENT	134	134	0
	21130		410	08	SOCIAL WORKER SUPPLIES	300	300	200
	21300		410	08	COTA PTA SUPPLIES	0	0	0
	21420		110	08	PSYCHOLOGIST	53,540	55,815	67,000
	21420		122	08	PSYCHOLOGIST INTERN	0	0	0
	21420		211	08	PSYCHOLOGIST BD SHARE TRS	5,552	5,788	6,948
	21420		216	08	PSYCHOLOGIST BD SHARE THIS	802	836	1,004
	21420		217	08	PSYCHOLOGIST EMPLOYER SHARE 2.2	339	353	391
	21420		221	08	PSYCHOLOGIST LIFE	20	21	21
	21420		222	08	PSYCHOLOGIST MEDICAL	6,210	5,400	7,290
	21420		229	08	PSYCHOLOGIST EBA	0	0	0
	21420		410	08	PSYCHOLOGIST SUPPLIES	300	300	2,100
	21500		110	08	SPEECH THERAPIST	39,774	41,464	43,123
	21500		211	08	SPEECH THERAPIST BD SHARE TRS	4,125	4,300	4,472
	21500		216	08	SPEECH THERAPIST BD SHARE THIS	596	621	646
	21500		217	08	SPEECH THERAPIST EMPLOYER SHARE 2.2	252	263	252
	21500		221	08	SPEECH THERAPIST LIFE	16	16	16
	21500		222	08	SPEECH THERAPIST MEDICAL	3,312	3,600	3,888
	21500		229	08	SPEECH THERAPIST EBA	270	450	486
	21500		410	08	SPEECH THERAPIST SUPPLIES	150	150	150
TOTAL						1,108,142	1,109,766	1,110,267

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	18000	14	110	18	TBE - TEACH SALARIES	520,000	549,759	571,749
	18000		119	18	TBE - TEACHING ASST.	0	0	0
	18000		127	18	TBE SICK LEAVE	7,000	7,000	7,000
	18000		128	18	TBE PERSONAL LEAVE	1,200	1,200	1,200
	18000		211	18	TBE - BD SHARE TRS	54,000	50,238	60,000
	18000		212	18	TBE - IMRF	0	0	0
	18000		213	18	TBE - FICA	0	0	0
	18000		214	18	TBE - MEDICARE	7,250	4,582	6,000
	18000		216	18	BD SHARE THIS	7,790	9,000	9,000
	18000		217	18	EMPLOYERS SHARE 2.2	3,344	4,000	4,000
	18000		221	18	TBE - LIFE	175	164	164
	18000		222	18	TBE - MEDICAL	30,000	40,000	43,200
	18000		229	18	EMPLOYEE BENE. ALLOW.	7,000	6,750	7,290
	18000		310	18	BILINGUAL PURCHASE SERVICE	0	0	0
	18000		311	18	BILINGUAL TA (UI) CONTRACT SERVICES	0	0	0
	18000		331	18	BIL TRANSP	0	0	0
	18000		332	18	TBE - TRAVEL/SITE	0	0	0
	18000		381	18	TBE - WORKERS COMP	0	4,843	0
	18000		385	18	TBE - UNEMPLOYMENT	0	192	0
	18000		410	18	TBE - INSTRUCT MATERIALS	1,066	10,478	10,267
	18000		541	18	TBE - INSTR. EQUIP	0	0	0
18100			110	18	TPI - TEACHER SALARIES	0	0	0
18100			119	18	TPI - TA'S SALARIES	0	0	0
18100			211	18	TPI - BD SHARE TRS	0	0	0
18100			212	18	TPI - IMRF	0	0	0
18100			213	18	TPI - FICA	0	0	0
18100			214	18	TPI - MEDICARE	0	0	0
18100			215	18	BIL. (TPI) MEDICARE	0	0	0
18100			216	18	BD SHARE THIS	0	0	0
18100			217	18	EMPLOYERS SHARE .0058	0	0	0
18100			221	18	TPI - LIFE	0	0	0
18100			222	18	TPI - MEDICAL	0	0	0
18100			229	18	EMPLOYEE BENE. ALLOW. (TPI)	0	0	0
18100			381	18	TPI - WORKERS COMP	1,496	0	0
18100			385	18	TPI - UNEMPLOYMENT	0	0	0
18100			410	18	TPI - INSTR. MATERIALS	4,831	0	0
22190			120	18	TBE - IMPROVE INSTR BILINGUAL SUBS	0	0	0
22190			211	18	BD SHARE TRS	0	0	0
22190			213	18	FICA	0	0	0
22190			214	18	BILINGUAL MEDICARE	0	0	0
22190			216	18	BD SHARE THIS	0	0	0
22190			217	18	EMPL 2.2	0	0	0
22190			332	18	TBE - TRAVEL/CONF	0	0	0
22220			310	18	MEDIA SERVICES	0	0	0
22220			410	18	BIL (TPI) MEDIA MAT'L	0	0	0
22230			541	18	BIL - TPI INST EQUIP	0	0	0
22300			110	18	TPI - ASSESSMENT	0	0	0
22300			381	18	TPI - UNEMPL/WC	0	0	0
22300			410	18	TBE - ASSESS & TESTING SUPP	0	0	0





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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	12100	41	410	09	PRE VOC SUPPLIES	600	600	400
	12120		410	09	BD SUPPLIES	1,000	400	300
	12200		110	09	SPEC ED TEACHERS HIGH SCHOOL	669,200	710,763	753,075
	12200		113	09	SPEC ED AIDES - HIGH SCHOOL	14,000	14,000	14,318
	12200		119	09	SPEC ED TUTOR (SPANISH)	750	0	0
	12200		123	09	SPEC ED TA SUBS HIGH SCHOOL	10,000	300	600
	12200		127	09	SPEC ED SUBS SICK LEAVE	5,500	27,000	16,000
	12200		128	09	SPEC ED SUBS PERSONAL	700	3,000	2,500
	12200		129	09	SPEC ED SUBS PROFESSIONAL	75	0	0
	12200		211	09	SPEC ED BD SHARE TRS HS	69,396	73,706	78,094
	12200		212	09	MUNICIPAL RETIREMENT	0	0	0
	12200		213	09	FICA	0	0	0
	12200		214	09	MEDICARE ONLY	0	0	0
	12200		216	09	SPEC ED BD SHAR THIS HS	10,024	10,647	11,281
	12200		217	09	SPEC ED EMPLOYERS SHARE 2.2	4,224	4,146	4,393
	12200		218	09	BD SHARE IMRF	0	0	350
	12200		221	09	SPEC ED TEACHER/TA LIFE HS	272	277	277
	12200		222	09	SPEC ED TEACHER/TA MEDICAL HS	54,510	73,125	78,975
	12200		229	09	SPEC ED TEACHER/TA EBA HS	4,080	2,250	2,430
	12200		314	09	SPEC ED CONTRACT SERVICES	500	500	500
	12200		332	09	SPECL EDUC TRAVEL	300	1,000	1,300
	21130		110	09	SOCIAL WORKER	50,068	53,856	45,943
	21130		122	09	SOCIAL WORKER INTERN	0	0	0
	21130		127	09	SOCIAL WORKER SICK LEAVE HS	0	0	0
	21130		128	09	SOCIAL WORKER PERSONAL LEAVE	0	0	0
	21130		211	09	SOCIAL WORKER SW BD SHARE TRS	5,192	5,584	4,764
	21130		212	09	MUNICIPAL RETIREMENT	0	0	0
	21130		214	09	SOCIAL WORKER EMPLOYERS MEDICARE	0	0	0
	21130		216	09	SOCIAL WORKER EMPLOYERS THIS	985	807	688
	21130		217	09	SOCIAL WORKER EMPLOYER SHARE 2.2	292	314	268
	21130		221	09	SOCIAL WORKER LIFE	32	32	16
	21130		222	09	SOCIAL WORKER MEDICAL	2,070	0	0
	21130		229	09	SOCIAL WORKER EBA	2,070	2,250	2,430
	21130		410	09	SOCIAL WORKER SUPPLIES	300	300	200
	21420		110	09	PSYCHOLOGIST	54,049	56,346	58,740
	21420		122	09	PSYCHOLOGIST INTERN	0	0	0
	21420		211	09	PSYCHOLOGIST BD SHARE TRS	5,605	5,843	6,091
	21420		212	09	MUNICIPAL RETIREMENT	0	0	0
	21420		214	09	MEDICARE ONLY	784	817	817
	21420		216	09	PSYCHOLOGIST BD SHARE THIS	810	844	880
	21420		217	09	PSYCHOLOGIST EMPLOYER SHARE 2.2	433	451	343
	21420		221	09	PSYCHOLOGIST LIFE	16	16	16
	21420		222	09	PSYCHOLOGIST MEDICAL	0	0	0
	21420		229	09	PSYCHOLOGIST EBA	2,070	2,250	2,430
	21420		410	09	PSYCHOLOGIST SUPPLIES	150	150	150
	21500		110	09	SPEECH THERAPIST	7,413	7,728	8,033
	21500		211	09	SPEECH THERAPIST BD SHARE TRS	769	802	833
	21500		214	09	MEDICARE ONLY	103	107	107
	21500		216	09	SPEECH THERAPIST BD SHARE THIS	111	116	120

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	21500	41	217	09	SPEECH EMPLOYER SHARE 2.2	47	49	47
	21500		221	09	SPEECH THERAPIST LIFE	4	4	4
	21500		222	09	SPEECH THERAPIST MEDICAL	828	828	1,000
	21500		229	09	SPEECH THERAPIST EBA	0	0	0
	21500		381	09	SPEECH THERAPIST WORKMAN'S COMP	74	74	0
	21500		385	09	SPEECH THERAPIST UNEMPL	15	15	0
	21500		410	09	SPEECH THERAPIST SUPPLIES	50	50	50
TOTAL						1,022,856	1,105,855	1,152,218
11100	50	110	00		FINE ARTS - SAL TEA.	437,302	471,060	457,834
11100		126	00		FINE ARTS - TEA DISTRICT	0	0	0
11100		127	00		FINE ARTS - TEA SICK LEAVE	5,000	6,000	6,000
11100		128	00		FINE ARTS -TEA. PERSONAL LEAVE	1,200	1,200	1,200
11100		211	00		BD SHARE TRS	45,400	48,000	48,000
11100		216	00		BD SHARE THIS	6,550	7,500	7,500
11100		217	00		EMPLOYERS SHARE .0058	2,812	3,200	3,200
11100		221	00		LIFE	230	230	230
11100		222	00		MEDICAL	20,000	30,000	32,400
11100		229	00		EMPLOYEE BENE. ALLOW.	8,000	8,000	12,000
11100		332	00		FINE ARTS - MILEAGE/SCHOOLS	500	500	500
11100		410	00		FINE ARTS - SUPPLIES	9,200	9,200	9,200
11100		541	00		FINE ARTS EQUIPMENT	0	0	0
11200		541	08		UMS - 6TH GR - EQUIP.	0	0	0
24100		323	00		FINE ARTS MAINTENANCE OF EQUIPMENT	500	500	500
TOTAL						536,694	585,390	578,564
11100	51	410	01		CLASSROOM SUPL OFFICE LEAL	3,212	3,500	3,500
11100		411	01		CLRM SUPPLIES BECK	680	810	820
11100		412	01		CLRM SUPPLIES MALONEY	680	810	820
11100		413	01		CLRM SUPPLIES PICCHIETTI	880	810	920
11100		414	01		CLRM SUPPLIES HELM/LUND	680	810	820
11100		415	01		CLRM SUPPLIES PLOTNER	780	810	820
11100		416	01		CLRM SUPPLIES STANSBURY	680	810	820
11100		417	01		CLRM SUPPLIES HUME	680	810	820
11100		418	01		CLRM SUPPLIES CORONA	680	810	1,020
11100		419	01		CLRM SUPLIES ALLENDER	680	810	820
11100		420	01		CLRM SUPPLIES LEROY/HEADTKE	680	810	820
11100		421	01		CLRM SUPPLIES DAVILA	680	810	820
11100		422	01		CLRM SUPPLIES BACA	880	905	1,020
11100		423	01		CLRM SUPPLIES CLARK	680	810	820
11100		424	01		CLRM SUPPLIES VITOSKY	680	810	820
11100		425	01		CLRM SUPPLIES HUFF	680	810	820
11100		426	01		CLRM SUPPLIES LOURET	680	810	820
11100		427	01		CLRM SUPPLIES MARTIN	680	810	920
11100		428	01		CLRM SUPPLIES SMITH	680	810	820
11100		429	01		CLRM SUPPLIES ESL	680	810	1,020
11100		430	01		CLRM SUPPLIES RIOS	680	810	820

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	11100	51	431	01	CLRM SUPPLIES SILVER	0	1,005	0
	11100		432	01	CLRM SUPPLIES - OUTREACH	175	205	205
	11100		433	01	CLRM SUPPLIES - LEARNING CENTER	360	425	425
	11100		434	01	CLRM SUPPLIES PHYSICAL EDUC	0	500	800
	11100		483	01	CLASSROOM LIBRARY SUPL-LEAL	0	0	0
	11100		484	01	MUSIC	80	120	120
	11100		485	01	DANCE & DRAMA	80	120	120
	11100		486	01	FINE ARTS SUPPLIES	80	80	80
	11100		488	01	SUPPORT SERVICES	280	330	400
	11100		490	01	READING MATERIALS	0	0	0
	11100		540	01	TIF TECHNOLOGY	0	0	0
	11100		541	01	CAP OUTLAY LEAL	1,000	2,500	2,500
	11100		543	01	CAP OUTLAY CARRYOVER	0	0	368
	11150		490	01	INSTR MATERIALS LEAL	0	0	0
	14600		410	26	CAREER EDUC SUPL-LEAL	0	0	0
	21340		410	01	HEALTH SUPPLIES - LEAL	175	210	210
	22220		430	01	LIBRARY PROGRAM LEAL	5,000	5,000	5,000
	22220		483	01	CLASSROOM LIBRARY SUPL - LEAL	0	0	0
	22230		410	01	A-V SUPPLIES LEAL	0	0	0
	24100		323	01	MAINT OF EQ LEAL	3,000	2,500	2,500
	24100		332	01	OFFICE TEXT	0	0	0
	24100		410	01	OFFICE SUPPLIES LEAL	2,000	2,354	2,358
	25740		475	01	PRINTING COST SUPP OFFICE LEAL	750	750	500
					TOTAL	30,292	35,894	36,286
11100	52	410	10		SUPPORT PGM SUPPLIES KING	0	0	0
11100		411	10		ART SUPPLIES KING	0	0	0
11100		412	10		K-6 CLRM SUPPLIES KING	2,600	3,600	5,055
11100		413	10		CLRM SUPPLIES KING CAMPBELL	475	475	475
11100		414	10		CLRM SUPPLIES KING LAKE	475	475	475
11100		415	10		CLRM SUPPLIES KING MANOLAKES	475	475	475
11100		416	10		CLRM SUPPLIES KING BUNDREN	475	475	475
11100		417	10		CLRM SUPPLIES KING MEARS	475	475	475
11100		418	10		CLRM SUPPLIES KING PUFFER	475	475	475
11100		419	10		CLRM SUPPLIES KING STEVENS	475	475	475
11100		420	10		CLRM SUPPLIES KING DARR	475	475	475
11100		421	10		CLRM SUPPLIES KING BECKRUM	475	475	375
11100		422	10		CLRM SUPPLIES KING THOMPSON	475	475	475
11100		423	10		CLRM SUPPLIES KING GRIFFIN	475	475	475
11100		424	10		CLRM SUPPLIES KING TURNER	475	475	475
11100		425	10		CLRM SUPPLIES KING CARDILE	475	475	475
11100		426	10		CLRM SUPPLIES KING BOLES	475	475	475
11100		427	10		CLRM SUPPLIES KING MOCKBEE	475	475	475
11100		428	10		SUPPORT PGM SUPPLIES GOVERT	50	50	50
11100		429	10		SUPPORT PGM SUPPLIES SCHMITT	50	50	50
11100		430	10		SUPPORT PGM SUPPLIES HALFORD	50	50	50
11100		431	10		SUPPORT PGM SUPPLIES RENFRO	50	50	50
11100		432	10		SUPPORT PGM SUPPLIES DELAND-OWEN	50	50	50



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	22230	53	410	03	LIBRARY A-V SUPPLIES PRAIRIE	0	0	0
	24100		323	03	MAINT OF EQ PRAIRIE	1,000	1,000	1,000
	24100		410	03	OFFICE SUPPLIES PRAIRIE	3,500	4,000	4,000
	25740		474	03	XEROX PAPER PRAIRIE	2,000	2,000	2,000
	25740		475	03	PRINT SHOP PRAIRIE	2,500	2,500	2,500
					TOTAL	32,901	33,965	32,235
11100	54	118	04		STAFF DEVELOPMENT (EXTENDED TIME)	0	0	0
11100		333	04		TRAVEL CONF WILEY	0	0	0
11100		411	04		SUPPLIES WILEY - QUISENBERY	425	450	450
11100		412	04		SUPPLIES WICKES	0	200	200
11100		413	04		SUPPLIES - ORENIC	425	450	450
11100		414	04		SUPPLIES - STEELE	425	450	450
11100		415	04		SUPPLIES - BERGAN	425	450	450
11100		416	04		SUPPLIES - ENDSLEY	425	450	450
11100		417	04		SUPPLIES LONG	0	200	200
11100		418	04		SUPPLIES - FEHR	425	450	450
11100		419	04		SUPPLIES - CORTRIGHT	515	540	540
11100		420	04		SUPPLIES LOONEY	0	0	540
11100		431	04		INSTRUCTIONAL MATERIAL READING Ctr	300	300	400
11100		482	04		SUPPLIES - Harris	425	450	450
11100		483	04		SUPPLIES - WALTON	515	540	540
11100		486	04		SUPPLIES - Delgadillo	515	540	540
11100		487	04		SUPPLIES - RICHARDS	515	540	540
11100		488	04		SUPPLIES - North	515	540	540
11100		490	04		INSTR MATERIALS WILEY	0	0	0
11100		540	04		TIF TECHNOLOGY	0	0	0
11100		541	04		CAP OUTLAY WILEY	6,299	9,125	14,228
11100		542	04		SCI EQUIPMENT - WILEY	0	0	0
11100		543	04		CAP OUTLAY CARRYOVER	1,262	1,112	0
14600		410	26		CAREER EDUC SUPL-WILEY	0	0	0
21340		410	04		HEALTH SUPPLIES - WILEY	200	100	100
22220		430	04		LIB MAT WILEY	2,500	1,500	2,000
24100		323	04		MAINT OF EQ WILEY	1,000	700	700
24100		341	04		POSTAGE WILEY	200	200	200
24100		410	04		OFFICE SUPPLIES-WILEY	2,000	4,000	4,500
25740		475	04		PRINTING COST SUPP WILEY	800	600	400
25740		476	04		XEROX MACH. WILEY	0	0	0
30000		310	04		PARENT INVOLVEMEN CONTR	0	0	0
30000		410	04		PARENT INVOLVEMENT SUPPLIES	0	0	0
					TOTAL	20,111	23,887	29,318
11100	55	126	11		TEACHER SUBS (PRINCIPAL REQUEST)	0	0	1,000
11100		333	11		TRAVEL CONF THOMAS PAINE	0	0	0
11100		410	11		GRADE 4 SUPPLIES	1,000	1,000	1,000
11100		411	11		GRADE ONE SUPL TP	1,000	1,000	1,000
11100		412	11		GR 2 SUPPLIES	1,000	1,000	1,000

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	11100	55	413	11	GR 3 SUPPLIES	1,000	1,000	1,000
	11100		414	11	GRADE K	500	500	500
	11100		415	11	GRADE 5 SUPPLIES	1,000	1,000	1,000
	11100		417	11	COPY PAPER	0	0	2,000
	11100		418	11	WAREHOUSE (TAPE, MARKERS, FOLDERS,ETC)	4,000	4,060	2,500
	11100		419	11	PBIS SUPPLIES	0	500	500
	11100		420	11	KDGN SUPPLIES TP	1,000	1,000	1,000
	11100		421	11	SUPPL BOOKS THOMAS PAINE	0	0	983
	11100		490	11	INSTR MATERIALS THOMAS PAINE	0	0	0
	11100		540	11	TIF TECHNOLOGY	1,000	0	0
	11100		541	11	CAP OUTLAY THOMAS PAINE	2,661	3,500	4,560
	11100		543	11	CAP OUTLAY CARRYOVER	0	1,125	4,715
	12200		411	11	CROSS-CATEGORICAL SUPPLIES-T.P.	0	0	0
	22100		412	11	SCHOOLWIDE TITLE ONE PLANNING	0	0	0
	22220		430	11	LIB MAT THOMAS PAINE	3,000	3,000	3,000
	22220		431	11	LIBRARY PRINT MATERIALS THOMAS PAINE	0	0	0
	22230		410	11	A-V SUPPLIES THOMAS PAINE	0	0	0
	24100		323	11	MAINT OF EQ THOMAS PAINE	1,000	1,000	500
	24100		341	11	POSTAGE THOMAS PAINE	500	500	500
	24100		410	11	OFFICE SUPPLIES T PAINE	1,500	1,000	500
	25740		475	11	PRINTING COST SUPL THOMAS PAINE	1,700	2,500	2,500
TOTAL						21,861	23,685	29,758
11100	56	323	06		MAINT OF EQ EARLY CHILD WASHINGTON	300	300	500
11100		410	06		EARLY CHILD INST MATERIALS	1,500	1,500	1,500
11100		411	06		EARLY CHILD INST MATL TEACHER B	0	0	0
11100		412	06		EARLY CHILD INST MATL TEACHER C	0	0	0
11100		413	06		EARLY CHILD INST MATL TEACHER D	0	0	0
11100		414	06		EARLY CHILD SUPPL SUPPLIES	500	600	1,818
11100		415	06		EARLY CHILD INST MATL TEACH E	0	0	0
11100		416	06		EARLY CHILD INST MALT TEACHER F	0	0	0
11100		490	06		INSTR MATERIALS WASHINGTON	0	0	0
11100		540	06		EARLY CHILD CAP OUTLAY	4,086	3,191	2,000
11100		542	06		TIF TECHNOLOGY	0	0	0
12140		410	06		HANDIC EARLY CHILDHOOD SUPL	0	0	0
25740		475	06		PRINTING COST WASHINGTON EC	0	0	0
26210		411	06		OFFICE . WASH - E.C.	0	0	0
TOTAL						6,386	5,591	5,818
11100	57	411	07		SPEECH SUPL YANKEE RIDGE	90	100	90
11100		412	07		RESOURCE ROOM SUPL YANKEE RIDGE	740	750	725
11100		414	07		EARLY LITERACY MATERIALS	300	300	300
11100		420	07		INSTR MAT BRIDGES	800	600	500
11100		421	07		INSTR MAT SIMPSON	800	600	500
11100		422	07		INSTR MAT MATTESON	800	600	500
11100		423	07		INSTR MAT HOWREY	800	600	500
11100		424	07		INSTR MAT BUTTON	800	600	500

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	11100	57	425	07	INSTR MAT PARSONS	800	600	500
	11100		426	07	INSTR MAT JACKSON	800	600	500
	11100		427	07	INSTR MAT	0	0	0
	11100		428	07	INSTR MAT	0	0	0
	11100		429	07	INSTR MAT MEISTER	800	600	500
	11100		430	07	INSTR MAT CROMWELL	800	600	500
	11100		431	07	INSTR MAT SMITH	800	600	500
	11100		432	07	INSTR MAT MCLEMORE	800	600	500
	11100		433	07	INSTR MAT MESRI	800	600	500
	11100		434	07	INSTR MAT MILLER	800	600	500
	11100		435	07	DISCRETIONARY FUND/SCHOOL IMPROVEMENT	1,775	3,000	2,551
	11100		470	07	COMPUTER SUPPLIES YANKEE RIDGE	500	1,200	1,000
	11100		490	07	P.E. SUPPLIES YANKEE RIDGE	0	0	0
	11100		491	07	INSTR MATERIALS YANKEE RIDGE	3,019	7,931	10,530
	11100		540	07	TIF TECHNOLOGY	0	0	0
	11100		541	07	CAP OUTLAY YANKEE RIDGE	0	0	0
	11100		543	07	CAP OUTLAY CARRYOVER	820	1,820	3,520
	12120		410	07	B D SUPPLIES- Y. R.	200	200	200
	21130		411	07	SOC WORK SUPPLIES - YANKEE RIDGE	150	175	175
	21340		410	07	HEALTH SUPPLIES - YANKEE RIDGE	55	100	70
	21400		410	07	PSYCHOLIGIST-SUPPLIES-YR	45	50	50
	22220		430	07	LIB MAT YANKEE RIDGE	2,575	2,600	2,500
	24100		323	07	MAINT OF EQ YANKEE RIDGE	1,000	1,100	1,000
	24100		410	07	OFFICE SUPPLIES YANKEE RIDGE	2,150	2,600	2,500
TOTAL						23,819	29,726	31,711
11200	58	333	08	TRAVEL CONF MID SCHL	200	200	200	
11200		410	08	CLRM SUPL MID SCHL	3,500	6,660	6,500	
11200		411	08	P E SUPL MID SCHL	784	784	800	
11200		412	08	FOR LANGUAGE MID SCHL	784	784	800	
11200		413	08	MULTI CULTUARA PROGRAM SUPL MID SCHL	270	270	270	
11200		415	08	SUPL MID SCHL COMPUTER LAB	5,000	5,000	5,000	
11200		416	08	ENGLISH SUPL-MID SCHL	784	784	800	
11200		417	08	SOCIAL STUDIES SUPL MID SCHL	784	784	800	
11200		418	08	HEALTH EDUCATION SUPL MID SCHL	200	200	200	
11200		419	08	ART SUPL MID SCHL	2,450	2,450	2,750	
11200		420	08	TEXTBOOKS MID SCHL	3,184	3,184	3,184	
11200		480	08	MATH SUPL MID SCHL	784	784	800	
11200		481	08	SCIENCE SUPL MID SCHL	2,940	2,940	2,940	
11200		541	08	CAP OUTLAY MID SCHL	8,400	8,400	8,400	
11200		543	08	CAP OUTLAY CARRYOVER	5,671	5,752	9,284	
14218		410	26	FAMILY & CON SCIENCE SUPPLIES MID SCHL	2,745	2,745	3,000	
21220		410	08	GUIDANCE - MID SCHL	200	200	200	
21221		410	08	PEER MEDIATION SUPP UMS	400	500	500	
21340		410	08	HEALTH SUPPLIES - MID SCHL	100	300	300	
21900		410	08	AWARDS ACAD. TALENTED-MID SCHL	200	200	200	
22100		332	08	SCHOOL IMPROVEMENT MS	7,715	9,500	13,868	
22220		430	08	LIB MAT MID SCHL	7,000	7,300	7,500	



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	22230	58	410	08	A-V SUPPLIES MID SCHL	3,000	3,500	3,500
	24100		323	08	MAINT OF EQ UMS	5,000	5,000	5,000
	24100		341	08	POSTAGE-MID SCHL	7,000	7,000	7,000
	24100		410	08	OFFICE SUPPLIES MID SCHL	5,000	5,000	5,000
	25740		475	08	PRINTING COST SUPP-MID SCHL	20,000	23,000	20,000
TOTAL						94,095	103,221	108,796
11300	59	410	09	CLRM SUPL HS	6,500	6,500	6,500	
11300		412	09	SOCIAL STUDIES	0	1,650	1,650	
11300		413	09	P E SUPL HS	3,000	3,000	3,000	
11300		414	09	ENGLISH	3,700	2,050	2,050	
11300		416	09	HEALTH EDUC SUPL HS	550	550	550	
11300		417	09	ART SUPL HS	2,900	2,400	2,400	
11300		418	09	MATH	9,000	2,000	2,000	
11300		419	09	FOR LANG SUPL HS	1,500	1,600	1,600	
11300		420	09	TEXTBOOK HS	15,000	15,000	15,000	
11300		421	09	TEXTBOOK FINES/REPLACEMENT	0	3,332	4,432	
11300		422	09	STUDENT INCENTIVES TEAM 1	0	0	400	
11300		423	09	STUDENT INCENTIVES TEAM 2	0	0	400	
11300		424	09	STUDENT INCENTIVES TEAM 3	0	0	400	
11300		425	09	STUDENT INCENTIVES TEAM 4	0	0	400	
11300		426	09	STUDENT INCENTIVES TEAM 5	0	0	400	
11300		427	09	STUDENT INCENTIVES TEAM 6	0	0	400	
11300		490	09	SCIENCE	0	7,000	8,000	
11300		495	09	TECH LAB SUPPLIES	1,200	1,200	1,200	
11300		541	09	CAP OUTLAY HS	7,749	8,171	11,040	
14079		410	26	BUS ED HIGH SCHOOL	1,900	1,900	1,900	
14219		410	26	FAMILY CONSUMER SCIENCE (HOME EC)	2,300	2,300	2,450	
14489		410	26	APPLIED TECH (IND ARTS)	1,800	2,200	2,800	
14599		410	26	CO-OP SUPL H. S.	850	450	450	
14650		410	09	EXECUTIVE INTERNSHIP SUPPLIES	700	700	700	
15400		410	09	DRAMA	1,000	1,000	1,000	
15510		410	09	PHOTOGRAPHY- H. S.	2,000	2,000	2,000	
21120		410	09	ATTENDANCE/DISCIPLINE	600	200	200	
21220		410	09	GUIDANCE - HIGH SCHOOL	800	800	800	
21340		410	09	HEALTH SUPPLIES - HIGH SCHOOL	200	200	200	
21900		410	09	ACADEMIC MONOGRAM	3,000	500	500	
21910		410	09	COMMENCEMENT SUPPLIES - H. S.	3,300	3,300	3,500	
22100		126	09	LITERACY/INSTRUCTIONAL COACHING-SUBS	0	9,000	9,000	
22130		332	09	SCHOOL IMPROVEMENT	18,667	18,000	20,339	
22220		430	09	LIB MAT HS	10,000	10,000	10,000	
22230		410	09	A-V SUPPLIES HIGH SCHOOL	3,200	3,200	3,200	
24100		323	09	MAINT OF EQ HS	11,582	12,000	12,000	
24100		341	09	POSTAGE HS	11,000	10,000	10,000	
24100		410	09	OFFICE SUPPLIES HS	12,000	12,000	12,000	
25740		473	09	PRINTING PAPER SUPP HS	7,000	7,000	7,000	
25740		475	09	PRINTING COST SUPP HS	5,000	5,000	5,000	

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
TOTAL						147,998	156,203	166,861
100	11100	62	160	24	SUMMER BRIDGES TEACHERS	0	0	0
	11100		211	24	SUMMER BRIDGES TRS	0	0	0
	11100		216	24	SUMMER BRIDGES THIS	0	0	0
	11100		217	24	SUMMER BRIDGES EMPL2.2	0	0	0
	11100		410	24	SUMMER BRIDGES SUPPLIES	0	0	0
	22100		332	24	SUMMER BRIDGES TRAVEL	0	0	0
	22300		160	24	SUMMER BRIDGES ASSMT TESTING TEACHER	0	0	0
	22300		211	24	TRS	0	0	0
	22300		216	24	THIS	0	0	0
	22300		217	24	EMPL 2.2	0	0	0
	24000		161	24	SUMMER BRIDGES COOR	0	0	0
	24000		162	24	SUMMER BRIDGES SECRETARY	0	0	0
	24000		211	24	TRS	0	0	0
	24000		216	24	THIS	0	0	0
	24000		217	24	EMPL 2.2	0	0	0
	24000		218	24	IMRF	0	0	0
TOTAL						0	0	0
22220	63	110	01	01	LIBRARIAN LEAL	35,535	36,662	40,894
22220		110	03	03	LIBRARIAN PRAIRIE	33,343	35,678	38,381
22220		110	04	04	LIBRARIAN WILEY	33,013	34,060	36,356
22220		110	07	07	LIBRARIAN YANKEE RIDGE	31,420	33,723	34,707
22220		110	08	08	LIBRARIAN MID SCHL	69,493	72,815	74,078
22220		110	09	09	LIBRARIAN HS	40,900	42,588	46,479
22220		110	10	10	LIBRARIAN KING	32,871	35,174	38,381
22220		110	11	11	LIBRARIAN THOMAS PAINE	60,000	66,892	69,526
22220		113	00	00	LIBRARY CATALOGER	3,000	3,000	3,000
22220		113	01	01	LIBRARY CLERK LEAL	0	0	0
22220		113	03	03	LIBRARY CLERK PRAIRIE	0	0	0
22220		113	04	04	LIBRARY CLERK WILEY	0	0	0
22220		113	07	07	LIBRARY CLERK YANKEE RIDGE	0	0	0
22220		113	08	08	LIBRARY CLERKS MID SCHL	0	0	0
22220		113	09	09	LIBRARY CLERKS HS	0	0	0
22220		113	10	10	LIBRARY CLERK KING	0	0	0
22220		113	11	11	LIBRARY CLERK T P	0	0	0
22220		127	01	01	LIBRAIAN SICK LEAVE LEAL	0	0	0
22220		127	03	03	PR LIB SICK LEAVE	0	0	0
22220		127	04	04	WILEY SICK LEAVE LIB	0	0	0
22220		127	07	07	LIBRARIAN YR SICK LEAVE	0	0	0
22220		127	08	08	LIBRAIAN SICK LEAVE MS	0	0	0
22220		127	09	09	LIBRARIAN SICK LEAVE HS	0	0	0
22220		127	10	10	LIBRARIAN KING SICK LEAVE	0	0	0
22220		127	11	11	LIBRARIAN TP SICK LEAVE	0	0	0
22220		128	01	01	LIBRAIAN PERSONAL LEAVE LEAL	0	0	0
22220		128	03	03	PR LIB PERSONAL LEAVE	0	0	0
22220		128	04	04	WILEY PERSONAL LEAVE LIB	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	22220	63	128	07	LIBRARIAN YR PERSONAL LEAVE	0	0	0
	22220		128	08	LIBRARIAN PERSONAL LEAVE MS	0	0	0
	22220		128	09	LIBRARIAN PERSONAL LEAVE HS	0	0	0
	22220		128	10	LIBRARIAN KING PERSONAL LEAVE	0	0	0
	22220		128	11	LIBRARIAN TP PERSONAL LEAVE	0	0	0
	22220		211	00	BD SHARE TRS	0	0	0
	22220		211	01	BD SHARE TRS	3,685	3,802	4,245
	22220		211	03	BD SHARE TRS	3,458	3,700	3,984
	22220		211	04	BD SHARE TRS	3,423	3,532	3,774
	22220		211	07	BD SHARE TRS	3,258	3,500	3,603
	22220		211	08	BD SHARE TRS	7,206	7,550	7,689
	22220		211	09	BD SHARE TRS	4,239	4,416	4,825
	22220		211	10	BD SHARE TRS	3,409	3,648	3,984
	22220		211	11	BD SHARE TRS	6,291	6,937	7,217
	22220		216	00	BD SHARE THIS	0	0	0
	22220		216	01	BD SHARE THIS	532	573	663
	22220		216	03	BD SHARE THIS	499	558	623
	22220		216	04	BD SHARE THIS	495	533	590
	22220		216	07	BD SHARE THIS	471	527	563
	22220		216	08	BD SHARE THIS	1,041	1,074	1,202
	22220		216	09	BD SHARE THIS	612	666	754
	22220		216	10	BD SHARE THIS	490	550	623
	22220		216	11	BD SHARE THIS	909	1,046	1,128
	22220		217	00	EMPL 2.2	0	0	0
	22220		217	01	EMPLOYER SHARE 2.2	204	257	286
	22220		217	03	EMPLOYERS SHARE 2.2	211	250	268
	22220		217	04	EMPLOYER SHARE 2.2	209	238	254
	22220		217	07	EMPLOYER SHARE 2.2	200	236	243
	22220		217	08	EMPLOYERS SHARE 2.2	441	481	519
	22220		217	09	EMPLOYERS SHARE 2.2	259	298	325
	22220		217	10	EMPLOYERS SHARE 2.2	208	246	269
	22220		217	11	EMPLOYERS SHARE 2.2	385	468	487
	22220		221	01	LIFE	25	25	25
	22220		221	03	LIFE	25	25	25
	22220		221	04	LIFE	25	25	25
	22220		221	07	LIFE	25	25	25
	22220		221	08	LIFE	25	25	25
	22220		221	09	LIFE	25	25	25
	22220		221	10	LIFE	25	25	25
	22220		221	11	LIFE	25	25	25
	22220		222	01	MEDICAL	4,140	4,500	4,860
	22220		222	03	MEDICAL	4,140	0	0
	22220		222	04	MEDICAL	4,140	0	0
	22220		222	07	MEDICAL	0	0	0
	22220		222	08	MEDICAL	0	0	0
	22220		222	09	MEDICAL INSURANCE	4,140	4,500	4,860
	22220		222	10	MEDICAL	4,140	4,500	0
	22220		222	11	MEDICAL	0	0	0
	22220		229	01	EMPLOYEE BENE. ALLOW.	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	22220	63	229	03	PRIARIE LIB EBA	0	2,250	2,430
	22220		229	04	EBA	0	2,250	2,430
	22220		229	07	EBA	2,070	2,250	2,430
	22220		229	08	EMPLOYEE BENE. ALLOW.	2,070	2,250	2,430
	22220		229	09	EMPLOYEE BENE. ALLOW.	0	0	0
	22220		229	10	EBA	0	0	2,430
	22220		229	11	EMPLOYEE BENE. ALLOW.	2,070	2,250	2,430
	22220		229	16	EMPLOYEE BENE. ALLOW.	0	0	0
	22220		410	00	DISRICT LIBRARY MATERIALS	5,000	5,000	5,000
	22220		431	00	ST. LIBRARY GRANT	0	0	0
	22220		433	00	PROCESSING LIB MAT	450	450	450
	22240		642	00	TV FEE	0	0	0
TOTAL						414,270	436,078	459,870
11000	65	211	00	00	BD SHARE TRS	0	0	0
11000		215	00	00	TRS - ONE-TIME PAY-EARLY RETIRE	0	0	0
11000		216	00	00	BD SHARE THIS	0	0	0
11000		319	00	00	RETIREE PAYMENTS FOR CONTRACTED SERV	0	0	0
11100		215	00	00	TRS 5&5 PAYMENTS	0	0	0
29000		221	00	00	LIFE INSURANCE	0	0	0
29000		222	00	00	EARLY RETIREE HOSPITAL INS	0	0	0
29000		319	00	00	ESP EARLY RETIREMENT PROGRAM	0	0	0
TOTAL						0	0	0
22100	67	118	24	24	TECHNOLOGY STAFF STIPEND	0	0	0
22100		120	24	24	CURRICULUM/INSTRUCTION SUBS	0	0	0
22100		211	24	24	BD SHARE TRS	0	0	0
22100		216	24	24	BD SHARE THIS	0	0	0
22100		217	24	24	EMPLOYER 2.2	0	0	0
22100		229	24	24	EBA	0	0	0
22100		310	24	24	TECHNOLOGY CONSULTANT	0	0	0
22100		314	24	24	CURRICULUM/INSTRUCTION	5,000	5,000	0
22100		410	24	24	CURRIC IMPLEMENTS MATERIALS	30,000	30,000	30,000
22102		118	24	24	FINE ARTS ASSESSMENT EXTENDED TIME TEACH	0	0	0
22102		120	24	24	ASSESEMENT TEAM FINE ARTS SUBS	0	0	0
22102		211	24	24	BD SHARE TRS	0	0	0
22102		216	24	24	BD SHARE THIS	0	0	0
22102		217	24	24	EMPLOYERS SHARE .0058	0	0	0
22102		332	24	24	PROGRAM COUNCIL CONF/TRAVEL	0	0	3,000
22102		410	24	24	PROGRAM COUNCIL SUPPLIES	0	0	5,000
22103		118	24	24	PROGRAM COUNCIL EXTENDED TIME STIPENDS	0	0	10,000
22103		120	24	24	PROGRAM COUNCIL SUBS	0	0	10,000
22103		211	24	24	BD SHARE TRS	0	0	0
22103		216	24	24	BD SHARE THIS	0	0	0
22103		217	24	24	EMPLOYER SHARE 2*2	0	0	0
22200		490	24	24	TECHNOLOGY SUPPLIES	0	0	0
22200		540	24	24	TECHNOLOGY EQUIPMENT	0	0	27,000



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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
100	22100	91	310	24	MENTORING PROGRAM CONTRACTUAL	1,400	1,400	1,400
	29000		112	24	MENTORING PROG SECR	8,800	9,282	9,653
	29000		118	24	MENTORING STIPENDS	4,500	4,500	4,500
	29000		119	24	MENTORING PROGRAM - COORD SALARIES	39,000	94,471	98,250
	29000		211	24	TRS	0	0	0
	29000		212	24	MUNICIPAL RETIREMENT	5,948	6,201	0
	29000		213	24	FICA	673	702	0
	29000		214	24	MEDICARE	0	0	0
	29000		216	24	THIS	0	0	0
	29000		217	24	EMPL 2.2	0	0	0
	29000		218	24	BD PAID IMRF	0	0	0
	29000		221	24	LIFE INSURANCE	0	0	0
	29000		222	24	HEALTH INSURANCE	0	0	9,720
	29000		410	24	MENTORING PROGRAM SUPPLY	0	0	0
	29000		540	24	MENTORING PROGRAM-EQUIPMENT	0	0	0
					TOTAL	60,321	116,556	123,523
11100	95	118	24	24	SAFETY BLOCK GRANT EXTENDED TIME	0	0	2,500
11100		118	24	24	SUMMER SCHOOL SALARIES	0	0	18,500
11100		120	24	24	SAFETY BLOCK GRANT SUBS	0	0	0
11100		211	24	24	BD SHARE TRS	0	0	0
11100		214	24	24	MEDICARE	0	0	0
11100		216	24	24	THIS	0	0	0
11100		217	24	24	EMPL SHARE 2.2	0	0	0
11100		310	24	24	SAFETY BLOCK GRANT CONTRATURAL	0	0	2,000
11100		410	24	24	SAFETY GRANT SUPPLIES	0	0	1,500
11200		420	24	24	SAFETY BLOCK GRANT TEXTBOOKS	0	0	0
22100		118	24	24	SAFETY BLOCK STAFF DEV STIPENDS	0	0	15,000
22100		120	24	24	SAFETY BLOCK STAFF DEV SUBS	0	0	0
22100		211	24	24	BD SHARE TRS	0	0	0
22100		212	24	24	IMRF	0	0	0
22100		213	24	24	FICA	0	0	0
22100		214	24	24	MEDICARE	0	0	0
22100		216	24	24	BD SHARE THIS	0	0	0
22100		217	24	24	EMPL 2.2	0	0	0
22100		310	24	24	SAFETY BLOCK GRANT STAFF DEV CONTRACTUAL	0	0	19,500
22100		311	24	24	SAFETY BLOCK GRANT -STAFF DEVELOPMENT	0	0	0
22100		332	24	24	SAFETY BLOCK TRAVEL/CONFERENCES	0	0	8,000
22100		420	24	24	SAFETY BLOCK GRANT SUPPLIES	0	0	0
22100		421	24	24	SAFETY BLOCK GRANT PBIS SUPPORT SUPPLIES	0	0	1,000
22250		119	24	24	COMPUTER SUPPORT TECHNICIAN SALARY	0	0	3,000
22250		212	24	24	IMRF	0	0	0
22250		213	24	24	FICA	0	0	0
22250		214	24	24	IMRF	0	0	0
22250		221	24	24	LIFE INSURANCE	0	0	0
22250		222	24	24	SAEFTY BLOCK GRANT TECH MEDICAL	0	0	0
25420		119	24	24	SAFETY BLOCK GRANT SALARIES	0	0	3,000
25420		212	24	24	IMRF	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
100	25420	95	213	24	FICA	0	0	0
	25420		540	24	SAFETY BLOCK GRANT - EQUIPMENT	0	0	0
	25421		540	24	SAFETY BLOCK GRANT - PRIOR YR	0	0	0
	25500		331	24	TRANSPORTATION	0	0	0
	26300		112	24	WEB SUPPORT SALARY	0	0	6,000
TOTAL						0	0	80,000
15300	97	119	30		UNDERWOOD ASSISTANCE PROGRAM	0	0	0
15300		323	30		MAINT MUSIC DISTRICT	7,000	7,000	7,000
15300		333	30		TRAVEL MUSIC	1,500	1,500	1,500
15300		410	30		MUSIC SUPL DIST	13,350	13,350	13,350
15300		412	30		OFFICE SUPPLIES MUSIC DEPT	350	350	350
15300		413	30		UNDERWOOD ASSISTANCE PROGRAM	1,500	1,500	1,500
15300		542	30		MUSIC REPLACE EQUIP HS	16,450	16,450	16,450
15300		642	30		MUSIC ENTRANCE FEES	2,300	2,300	2,300
TOTAL						42,450	42,450	42,450
Fund 100 Total								
TOTAL						30,663,353	32,166,345	33,147,719

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
102	23160	00	318	00	NEGOTIATIONS LEGAL SERV PERSONNEL	0	0	0
	23660		650	00	INSURANCE SETTLEMENTS	0	0	0
	25420		540	00	SAFET EQUIPMENT	15,000	5,000	5,000
	25480		590	00	PROPERTY LOSSES (DEDUCTIBLES)	50,000	50,000	50,000
	26420		310	00	CRIM HIST/FINGERPRINT	15,000	75,000	50,000
TOTAL						80,000	130,000	105,000
23110	01	318	00	00	SCHOOL ATTORNEY FEES	100,000	100,000	100,000
23110		383	00	00	INSURANCE-DISTRICT - LIABILITY INS.	104,000	111,871	125,000
23110		384	00	00	INSURANCE-DISTRICT - AUTO INS.	13,886	14,110	15,157
23110		385	00	00	UNEMPLOYMENT INSURANCE	25,000	25,000	25,000
23110		386	00	00	CISIC LOSS FUND	0	0	0
23110		387	00	00	CISIC ADMIN/BROKER FEES	12,000	12,000	15,000
23110		388	00	00	UNEMPL PROGRAM CONTRIBUTIONS	0	0	0
TOTAL						254,886	262,981	280,157
23110	02	318	00	00	SELF INSURED WORKER'S COMP-LEGAL	15,000	0	0
23110		381	00	00	SELF-INSURED WORKER'S COMP-EXCESS	23,464	25,227	25,410
23110		382	00	00	SELF-INSURED WORKER'S COMP - TPA FEES	22,450	22,450	22,450
23110		383	00	00	SELF-INSURED WORKER'S COMP - LOSS FUND	0	0	0
23110		384	00	00	SELF-INSURED WORKER'S COMP-LOSS FY04	0	0	0
23110		385	00	00	SELF-INSURED WORKER'S COMP LOSS FY05	0	0	0
23110		386	00	00	SELF-INSURED WORKER'S COMP LOSS FY06	0	0	0
23110		388	00	00	SELF-INSURED WORKER'S COMP PROG CONTRIB	0	0	0
TOTAL						60,914	47,677	47,860
Fund 102 Total								
TOTAL						395,800	440,658	433,017



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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
				Center				
103	12202	00	310	22	ADMINIST. OUTREACH CONTRACTUAL	20,000	0	0
	12202		410	22	ADMINIST. OUTREACH SUPPLIES	0	0	0
	12202		500	22	ADMINIST. OUTREACH EQUIP	0	0	0
	12202		802	22	ADMINIST. OUTREACH ALT ED	600,000	570,000	630,000
					TOTAL	620,000	570,000	630,000
12200	12	112	22		MEDICAID CLERK TIME	0	0	0
12200		113	22		MEDICAIDE AIDES	0	0	0
12200		119	22		MEDICAID COMP TECH	16,000	20,007	20,007
12200		212	22		MEDICAID IMRF	1,618	2,657	2,659
12200		213	22		MEDICAID FICA	1,224	1,224	1,531
12200		221	22		MEDICAID LIFE	6	6	6
12200		222	22		MEDICAID HEALTH	0	0	0
12200		229	22		MEDICAID EBA	517	600	1,000
12200		310	22		MEDICARD CONTRAUAL	15,000	70,000	50,000
12200		312	22		MEDICAID CONSULT & EVALS	0	0	0
12200		381	22		MEDICAID WORK COMP	152	152	200
12200		385	22		MEDICAID UNEMPLOYMENT	31	31	40
12200		410	22		MEDICAID SUPPLIES	0	0	0
12200		420	22		TAMES STIPEND (DISTRICT SUPPLIES)	0	0	1,000
					TOTAL	34,548	94,677	76,443
					Fund 103 Total			
					TOTAL	654,548	664,677	706,443

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
104	25620	00	540	03	ARRA NSLP EQUIPMENT GRANT	0	0	43,909
					TOTAL	0	0	43,909
	12500	30	110	22	TITLE I INSTRUCTIONAL SALARIES	0	0	328,328
	12500		118	22	TITLE I INSTRUCTIONAL EXTENDED PROGRAM	0	0	120,000
	12500		210	22	TITLE I INSTRUCTIONAL TRS23.38%	0	0	76,763
	12500		211	22	TITLE I INSTRUCTIONAL BD SHARE TRS	0	0	34,048
	12500		214	22	TITLE I INSTRUCTIONAL MEDICARE	0	0	4,761
	12500		216	22	TITLE I INSTRUCTIONAL BD SHARE THIS	0	0	4,918
	12500		217	22	TITLE I INSTRUCTINAL EMPLOYER SHARE 2.2	0	0	1,915
	12500		221	22	TITLE I INSTRUCTIONAL LIFE	0	0	96
	12500		222	22	TITLE I INSTRUCTIONAL MEDICAL	0	0	19,440
	12500		229	22	TITLE I INSTRUCTIONAL EBA	0	0	4,860
	12500		332	22	TITLE I INSTRUCTIONAL MILEAGE (Traveling	0	0	500
	12500		381	22	TITLE I INSTRUCTIONAL WORKMANS COMP	0	0	3,283
	12500		385	22	TITLE I INSTRUCTIONAL UNEMPLOYMENT	0	0	657
	12500		400	22	TITLE I PLAN CARRY OVER	0	0	133,214
	12500		410	22	TITLE I INSTRUCTIONAL MATERIALS	0	0	16,000
	12500		541	22	TITLE I INSTRUCTIONAL CAPITAL OUTLAY	0	0	30,000
	22100		118	22	TITLE I PROF DEV STIPEND	0	0	60,000
	22100		120	22	TITLE I PROF DEV SUB	0	0	5,000
	22100		210	22	TITLE I PROF DEV TRS 10.5%	0	0	1,000
	22100		211	22	TITLE I PROF DEV BD SHARE TRS	0	0	1,000
	22100		213	22	TITLE I PROF DEV FICA	0	0	1,000
	22100		214	22	TITLE I PROF DEV MEDICARE ONLY	0	0	1,000
	22100		216	22	TITLE I PROF DEV BD SHARE THIS	0	0	500
	22100		217	22	TITLE I PROF DEV EMPL 2.2	0	0	500
	22100		332	22	TITLE I PROF DEV TRAVEL	0	0	8,000
	22100		410	22	TITLE I PROF DEV MATERIALS	0	0	10,809
	29002		118	22	TITLE I HOMELESS LIAISON- STIPEND	0	0	0
	29002		410	22	TITLE I HOMELESS LIAISON MATERIALS/SUPPL	0	0	100
	30000		400	22	TITLE I PARENT INVOLVEMENT M/S	0	0	8,811
	30001		310	22	TITLE I NON PUBLIC CONTRACTUAL	0	0	1,431
	30001		332	22	TITLE I NON PUBLIC TRAVEL	0	0	143
	30001		410	22	TITLE I NON PUBLIC M/S	0	0	14
					TOTAL	0	0	878,091
	12140	46	110	22	PRE SCHL ARRA EC TEACH	0	0	0
	12140		113	22	PRE SCHL ARRA EC AIDES	0	0	8,585
	12140		120	22	PER SCHL ARRA EC TEACH SUBS	0	0	0
	12140		123	22	PRE SCHL ARRA EC AIDE SUBS	0	0	100
	12140		210	22	PRE SCHL ARRA TRS 10 1/2%	0	0	0
	12140		211	22	PRE SCHL ARRA PENSION	0	0	0
	12140		212	22	PRE SCHL ARRA EC AIDES IMRF	0	0	1,141
	12140		213	22	PRE SCHL ARRA EC AIDES FICA	0	0	657
	12140		214	22	PRE SCHL ARRA MEDICARE	0	0	0
	12140		216	22	PRE SCHL ARRA BD SHARE THIS	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
104	12140	46	217	22	PRE SCHL ARRA EMPLOYER SHARE 2.2	0	0	0
	12140		218	22	PRE SCHL ARRA EC BD SHARE IMRF	0	0	0
	12140		221	22	PRE SCHL ARRA LIFE	0	0	8
	12140		222	22	PRE SCHL ARRA TEACH MEDICAL	0	0	1,215
	12140		229	22	PRE SCHL ARRA EBA	0	0	0
	12140		381	22	PRE SCHL ARRA WORK COMP	0	0	86
	12140		385	22	PRE SCHL ARRA UNEMPLOY	0	0	17
	12140		410	22	PRE SCHL ARRA EC SUPPLY	0	0	3,500
	22100		118	22	PRE SCHL ARRA INS TTRAIN TEACH STIPND	0	0	2,000
	22100		119	22	PRE SCHL ARRA INS TRAIN T.A. STIPND	0	0	0
	22100		123	22	PRE SCHL ARRA INSERVICE T.A. SUBS	0	0	0
	22100		129	22	PRE SCHL ARRA INSERVICE TEACHERS SUBS	0	0	0
	22100		210	22	PRE SCHL ARRA FED TRS	0	0	0
	22100		211	22	PRE SCHL ARRA BD SHARE TRS	0	0	0
	22100		212	22	PRE SCHL ARRA TA IMRF	0	0	0
	22100		213	22	PRE SCHL ARRA TA FICA	0	0	0
	22100		214	22	PRE SCHL A	0	0	0
	22100		216	22	PRE SCHL ARRA BD SHARE THIS	0	0	0
	22100		217	22	PRE SCHL ARRA EMPL 2.2	0	0	0
	22100		310	22	PRE SCHL ARRA INSERVICE TRAIN	0	0	1,000
					TOTAL	0	0	18,309
12132	49	113	22		IDEA ARRA TAs	0	0	151,670
12132		123	22		IDEA ARRA TA SUBS	0	0	12,000
12132		212	22		IDEA ARRA TA IMRF	0	0	665
12132		213	22		IDEA ARRA TA FICA	0	0	956
12132		221	22		IDEA ARRA TA LIFE	0	0	160
12132		222	22		IDEA ARRA TA MEDICAL	0	0	34,020
12132		229	22		IDEA ARRA TA EBA	0	0	7,290
12132		381	22		IDEA ARRA WORKERS COMP	0	0	0
12133		385	22		IDEA ARRA UNEMPLOYMENT INSURANCE	0	0	0
12200		110	22		IDEA ARRA TEACHERS	0	0	49,390
12200		210	22		IDEA ARRA FED TRS (.2338)	0	0	0
12200		211	22		IDEA ARRA BD SHARE TRS	0	0	0
12200		214	22		IDEA ARRA MEDICARE	0	0	493
12200		216	22		IDEA ARRA BD SHARE THIS	0	0	510
12200		217	22		IDEA ARRA EMPL 2.2	0	0	198
12200		221	22		IDEA ARRA TEACHER LIFE	0	0	24
12200		222	22		IDEA ARRA TEACHER MEDICAL	0	0	4,860
12200		229	22		IDEA ARRA TEACHER EBA	0	0	0
12200		401	22		IDEA ANTICIPATED AMENDMENT FUNDS	0	0	10,000
12200		410	22		IDEA ARRA INSTR PERS SUPPL	0	0	30,000
12200		540	22		IDEA ARRA CAPITAL OUTLAY	0	0	20,000
22100		118	22		IDEA ARRA INS TTRAIN TEACH STIPND	0	0	5,000
22100		119	22		IDEA ARRA INS TRAIN T.A. STIPND	0	0	0
22100		123	22		IDEA ARRA INSERVICE T.A. SUBS	0	0	0
22100		129	22		IDEA ARRA INSERVICE TEACHERS SUBS	0	0	0
22100		210	22		IDEA ARRA TRS	0	0	1,169

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
104	22100	49	211	22	IDEA ARRA BD SHARE TRS	0	0	519
	22100		212	22	IDEA ARRA TA IMRF	0	0	0
	22100		213	22	IDEA ARRA TA FICA	0	0	0
	22100		214	22	IDEA ARRA MEDICARE	0	0	73
	22100		216	22	IDEA ARRA BD SHARE THIS	0	0	75
	22100		217	22	IDEA ARRA EMPL 2.2	0	0	29
	22100		310	22	I.D.E.A. INSERVICE TRAIN	0	0	10,000
	22100		411	22	I.D.E.A. INSERVICE SUPP	0	0	10,000
	22300		118	22	IDEA ARRA ASSESS TEACH STIP/EXT TIME	0	0	5,000
	22300		129	22	IDEA ARRA ASSESSMENT SUBS	0	0	7,500
TOTAL						0	0	361,601
Fund 104 Total								
TOTAL						0	0	1,301,910

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
105	11000	00	218	00	BD IMRF	0	0	0
	29000		400	00	GRANT EXPENSE ADJUSTMENT	0	150,000	150,000
	41000		690	00	STATE GRANT OR PROJECT RETURN	0	0	0
					TOTAL	0	150,000	150,000
11100	06	163	00		SANKOFA SUMMER TRUST	0	0	0
11100		213	00		FICA	0	0	0
11100		332	00		MISCELLANEOUS GRANTS CONF/TRAVEL	0	0	0
11100		410	00		MISCELLANEOUS GRANTS SUPPLIES	0	0	0
11100		540	00		MISCELLANEOUS GRANTS EQUIPMENT	0	0	0
22100		118	00		TEACHER STIPEND	0	0	0
22100		120	00		MISCELLANEOUS GRANTS SUMSTITUTES	0	0	0
22100		211	00		BD SHARE TRS	0	0	0
22100		213	00		FICA	0	0	0
22100		214	00		MEDICARE ONLY	0	0	0
22100		216	00		BD SHARE THIS	0	0	0
22100		217	00		EMPL 2.2	0	0	0
22101		118	00		ACT PREP UHS ALULMI	0	0	0
30000		410	00		DCSF GRANT	0	0	0
					TOTAL	0	0	0
11250	11	110	06		PRE-SCH- AT-RISK-EDUC-TEACHERS	317,061	331,326	346,688
11250		113	06		PRE SCH - AT RISK AIDES/ASST.	126,601	127,137	116,250
11250		120	06		PRESCHL AT RISK - SUB TEACHERS	6,750	7,500	10,000
11250		123	06		PRESCHL AT RISK - SUBS TA	5,625	9,375	9,375
11250		127	06		PRESCHL AT RISK SICK LEAVE TEACHERS	0	0	0
11250		128	06		PRESCHL AT RISK PERSONAL LEAVE TEACHERS	0	0	0
11250		211	06		PRESCHL AT RISK - TRS TEACHERS	32,964	34,359	35,952
11250		212	06		PRESCHL AT RISK EDU-AIDES IMRF	15,534	13,070	11,951
11250		213	06		PRESCHL AT RISK AIDES/FICA	10,115	10,443	8,893
11250		214	06		PRESCHL AT RISK MED TEACHER	4,610	4,804	5,027
11250		216	06		PRESCHL AT RISK - THIS TEACHERS	4,664	4,963	5,193
11250		217	06		PRESCHL AT RISK - EMPL 2.2 TEACHERS	1,849	1,933	2,023
11250		218	06		PRESCHL AT RISK BD SHARE IMRF	0	3,814	3,488
11250		221	06		PRESCHL AT RISK LIFE TA AND TEACHERS	218	218	210
11250		222	06		PRESCHL AT RISK TEACHERS & TA HEALTH	37,260	45,000	46,170
11250		229	06		PRESCHL AT RISK TEACHERS TA EBA	10,350	9,000	9,720
11250		310	06		PRESCHL AT RISK LAUNDRY	585	675	675
11250		311	06		PRE SCHL FIELD TRIP ADMISSIONS	0	1,710	0
11250		381	06		PRE-SCHL TEACHERS & TA WORKERS COMP	4,352	4,584	4,630
11250		385	06		PRE-SCHL TEACHERS & TA UNEMPLOYMENT	870	917	926
11250		410	06		PRE SCHL AT RISK EDUC-CURR MATERIALS	10,000	10,000	7,500
11250		540	06		AT- RISK CAPITAL OUTLAY	0	7,000	0
11251		160	06		PRESCHOOL SUMMER SCHOOL TEACHERS	0	6,600	9,900
11251		163	06		PRESCHOOL SUMMER SCHOOL TEA ASST	0	3,276	8,608
11251		211	06		PRESCHOOL SUMMER SCHOOL TEACHERS TRS	0	684	1,027
11251		212	06		TEA. ASST SUMMER SCHOOL IMRF	0	337	644



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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
105	25600	11	229	06	FOOD SERV EBA	435	473	0
	25600		311	06	FOOD PURCH SERV.	1,202	1,002	500
	25600		328	06	PRESCHL AT RISK - FOOD	100	150	150
	25600		381	06	PRESCHL AT RISK FOOD WORKERS COMP	30	32	30
	25600		385	06	PRESCHL AT FOOD UNEMPL	6	6	6
	25600		410	06	PRESCHOOL CLASSROOM UNIT FOOD	0	150	200
	30000		110	06	SCREENING PARENT EDUCATORS	104,194	108,601	112,247
	30000		119	06	PARENT COORDINATORS	104,749	95,335	100,603
	30000		211	06	PARENT EDUC TRS	10,805	11,126	11,640
	30000		212	06	PARENT COORD IMRF	11,281	9,902	10,342
	30000		213	06	PARENT COORD FICA	8,013	7,369	7,696
	30000		214	06	PARENT EDUC MEDICARE	1,511	1,574	1,628
	30000		216	06	PARENT EDUC THIS	1,521	1,627	1,681
	30000		217	06	PARENT EDUC EMPL 2.2	608	634	655
	30000		218	06	PARENT COORD BD SHARE IMRF	0	0	3,018
	30000		221	06	PARENT EDUC & COORD LIFE	31	39	70
	30000		222	06	PARENT EDUC & COORD HEALTH	4,140	5,400	10,692
	30000		229	06	PARENT EDUC & COORD EBA	2,070	1,575	4,131
	30000		310	06	PRESCHL AT RISK PARENT COORD CHILD CARE	450	100	0
	30000		311	06	PARENT COORDINATORS CONTRACTUAL	0	0	0
	30000		332	06	PARENT EDUC. & COORD. MILEAGE	631	357	761
	30000		381	06	PARENT EDUC & COORD WK COMP	1,041	1,086	2,128
	30000		385	06	PARENT EDUC & COORD UNEMPL	209	255	425
	30000		410	06	PRE SCHL AT RISK COMM SERV EVENT	6,000	6,000	3,000
	30005		410	06	PRE SCHL AT RISK COMM SERV EVENT PR YR	0	0	0
	32001		119	06	PRE SCHOOL EARLY COORD SALARY 3-5	13,420	13,983	14,526
	32001		212	06	PRE SCHOOL EARLY COOR IMRF 3-5	1,445	1,437	1,493
	32001		213	06	PRE SCHOOL EARLY FICA 3-5	953	1,070	1,111
	32001		218	06	PRE SCHOOL EARLY BD PD IMRF 3-5	0	0	436
	32001		221	06	PRE SCHOOL EARLY COORD LIFE INS	4	4	4
	32001		222	06	PRE SCHOOL EARLY COORD HEALTH INS	1,027	1,125	1,215
	32001		311	06	PRE SCHOOL EARLY PARENT INSTR 3-5	275	275	1,275
	32001		312	06	PRE SCHOOL EARLY CHILDCARE 3-5	3,000	3,000	7,000
	32001		330	06	PRE SCHOOL EARLY STAFF DEVELOPMENT 3-5	0	0	200
	32001		332	06	PRE SCHOOL EARLY MILEAGE 3-5	200	300	1,500
	32001		343	06	PRE SCHOOL EARLY TELEPHONE 3-5	325	325	1,500
	32001		381	06	PRE SCHOOL EARLY COORD 3-5- W/C	134	140	145
	32001		385	06	PRE SCHOOL EARLY COORD 3-5 UNEMPLOYMENT	27	28	29
	32001		410	06	PRE SCHOOL EARLY POSTAGE 3-5	300	300	300
	32001		412	06	PRE SCHOOL EARLY INST. MATERIALS 3-5	1,500	1,000	3,750
	32001		413	06	PRE SCHOOL EARLY SUPPLIEIS 3-5	1,192	1,057	2,353
	32001		475	06	PRE SCHOOL EARLY PRINTING 3-5	400	400	700
					TOTAL	1,030,872	1,077,650	1,069,814
11100	15	110	24		READING GRANT SALARIES	162,676	115,582	120,134
11100		113	24		READING GRANT AIDE	0	0	0
11100		123	24		SUB READING AIDE	0	0	0
11100		127	24		READING GRANT SICK LEAVE	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	11100	15	128	24	READING GRANT PERSONAL LEAVE	0	0	0
	11100		129	24	READING GRANT SUBSTITUTE TEACHERS	0	0	0
	11100		211	24	BD SHARE TRS	16,869	11,986	12,458
	11100		212	24	IMRF	0	0	0
	11100		213	24	FICA	0	0	0
	11100		214	24	MEDICARE	2,359	1,676	1,742
	11100		216	24	BD SHARE THIS	2,422	1,696	1,800
	11100		217	24	EMPLOYERS SHARE .0058	943	674	701
	11100		221	24	READING GRANT-LIFE INS.	47	32	32
	11100		222	24	READING GRANT - HEALTH INS.	6,210	9,000	9,700
	11100		229	24	EMPLOYEE BENE. ALLOW.	0	0	0
	11100		314	24	READING GRANT CONSULTANT	0	0	0
	11100		315	24	READING GRANT - CONTRACTUAL	0	3,000	0
	11100		332	24	TRAVEL - READ GR/REC.	0	0	0
	11100		381	24	READING GRANT WORK COMP	1,645	1,156	1,201
	11100		385	24	READING GRANT UNEMPLOY	332	231	240
	11100		410	24	READING GRANT MATERIALS	0	19,705	8,500
	11100		414	24	READING GRANT INSTRUCTIONAL MATERIALS	0	0	0
	11100		430	24	PROFESSIONAL MATERIALS	0	0	0
	22230		300	24	READING GRANT ASSESSMENT SUBSCRI	0	2,700	3,000
TOTAL						193,503	167,438	159,508
12200	16	110	32		CCH TEACHERS SAL	355,532	370,642	379,582
12200		113	32		CCH AIDES SALARY	226,584	248,214	295,000
12200		118	32		CCH VOC ED STIPENDS	0	0	0
12200		119	32		CCH DAY PROG COORD.	0	0	0
12200		120	32		CCH TEA.- SUB	200	5,000	3,000
12200		121	32		CCH HOMEBOUND	500	0	0
12200		123	32		CCH SUBS	21,000	30,000	40,000
12200		127	32		CCH TEACHERS SICK LEAVE	3,000	3,000	10,000
12200		128	32		CCH TEACHERS PERSONAL LEAVE	1,200	1,200	1,500
12200		211	32		CCH BD SHARE TRS	36,869	38,436	39,363
12200		212	32		CCH IMRF	30,081	25,516	28,000
12200		213	32		CCH FICA	17,334	18,988	22,568
12200		214	32		CCH MEDICARE	5,156	4,000	5,504
12200		215	32		CCH TRS EARLY RETIREMENT	0	0	0
12200		216	32		CCH BD SHARE THIS	5,326	5,552	5,686
12200		217	32		CCH EMPLOYERS SHARE 2.2	2,254	2,162	2,214
12200		218	32		BD SHARE IMRF	0	2,500	10,000
12200		221	32		CCH LIFE	352	432	377
12200		222	32		CCH MEDICAL	57,960	94,500	94,500
12200		229	32		CCH EBA	14,490	13,500	13,500
12200		310	32		CCH CONTRACT SERVICES	5,000	5,000	12,000
12200		311	32		CCH VOC ED STIPENDS VOC	15,000	16,000	16,000
12200		312	32		CONTRACTUAL HOMEBOUND	5,000	5,000	5,000
12200		314	32		CCH CONSULTANT	5,000	5,000	5,000
12200		381	32		CCH WORKMAN'S COMP	5,821	6,189	6,746
12200		385	32		CCH UNEMPLOYMENT	1,164	1,238	1,349





WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	21500	16	310	32	CCH SPEECH CONTR. SERV.	16,000	10,000	10,000
	21501		310	32	CCH SUMMER SPEECH CONTR SERVICE	1,500	1,500	1,500
	22100		118	32	CCH INSERVICE STIPENDS -TEACHERS	1,000	1,000	1,000
	22100		119	32	CCH INSERVICE STIPENDS -AIDES	1,500	1,500	1,500
	22100		211	32	CCH INSERVICE BD SHARE TRS	104	104	104
	22100		212	32	CCH INSERVICE IMRF	200	200	200
	22100		213	32	CCH INSER FICA	90	90	90
	22100		214	32	CCH MEDICARE	15	15	15
	22100		216	32	CCH INSERVICE BD SHARE THIS	15	15	15
	22100		217	32	CCH INSERV EMPLOYER SHARE 2.2	6	6	6
	22100		218	32	BD SHARE IMRF	0	0	0
	22100		221	32	CCH LIFE INSURANCE	2	2	2
	22100		222	32	CCH MEDICAL INSURANCE	200	200	200
	22100		310	32	CCH INSERVICES	3,000	3,000	3,000
	23110		641	32	CCH ABA	0	0	0
	23300		110	32	CCH DAY SCHL PRNCPL	67,500	67,437	131,541
	23300		211	32	CCH DAY SCHL PRNCPL SHARE TRS	7,000	6,993	13,215
	23300		214	32	CCH DAY SCHL PRNCPL MEDICARE	979	979	1,848
	23300		216	32	CCH DAY SCHL PRNCPL BD SHARE THIS	1,011	1,010	1,909
	23300		217	32	CCH DAY SCHL PRNCPL EMPLOYER SHARE 2.2	394	393	743
	23300		221	32	CCH DAY SCHL PRNCPL LIFE	16	16	32
	23300		222	32	CCH DAY SCHL PRNCPL MEDICAL	4,140	4,500	9,720
	23300		381	32	CCH DAY SCHL PRNCPL WORK COMP	675	674	1,274
	23300		385	32	CCH DAY SCHL PRNCPL UNEMPLOYMENT	135	135	255
	25430		300	32	CCH OCCUPANCY	125,000	125,000	160,000
	25430		343	32	CCH ISDN LINE	9,000	9,000	9,000
	26210		311	32	CCH CONTRACT SECY	25,000	25,000	25,000
TOTAL						1,221,771	1,332,915	1,556,367
18000	23	110	18	18	EIEPG TEACHERS	0	0	0
18000		118	18	18	TEACHER STIPENDS	0	0	0
18000		119	18	18	FLIP GRANT AIDES	23,000	41,572	0
18000		123	18	18	EIEP SUB AIDES	0	0	0
18000		127	18	18	EIEPG TEACHERS SICK LEAVE	0	0	0
18000		128	18	18	EIEPG TEACHERS PERSONAL LEAVE	0	0	0
18000		210	18	18	FEDERAL TRS	0	0	0
18000		211	18	18	BD SHARE TRS	0	0	0
18000		212	18	18	EIEP AIDES IMRF	2,000	840	0
18000		213	18	18	EIEP AIDES FICA	0	730	0
18000		214	18	18	MEDICARE ONLY	0	0	0
18000		216	18	18	BD SHARE THIS	0	0	0
18000		217	18	18	EMPL 2.2	0	0	0
18000		221	18	18	LIFE INSURANCE	0	0	0
18000		222	18	18	HEALTH INS	0	0	0
18000		229	18	18	EBA	0	0	0
18000		332	18	18	EIEP PARENT ACT	0	0	0
18000		381	18	18	EIEP AIDES WC	0	416	0
18000		385	18	18	EIEP AIDES UNEMPLOY	0	84	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	18000	23	410	18	EIEP SUPPLIES	3,000	10,000	0
	18000		540	18	EIEP CAP OUTLAY	0	0	0
	18100		119	18	EIEP PARENT ACTIVIES TECH	0	0	0
	18100		212	18	EIEP PARENT ACTIVIES TECH IMRF	0	0	0
	18100		213	18	EIEP PARENT ACTIVIES TECH FICA	0	0	0
	18100		332	18	EIEP PARENT ACTIVITIES	0	0	0
	18100		381	18	EIEP PARENT ACTIVIES TECH W C	0	0	0
	18100		385	18	EIEP PARENT ACTIVIES TECH UNEMPLOY	0	0	0
	21200		119	18	EIEP CONCELOR	0	0	0
	21200		212	18	MUNICIPAL RETIREMENT	0	0	0
	21200		213	18	EIEP CONCELOR FICA	0	0	0
	21200		221	18	LIFE INSURANCE	0	0	0
	21200		222	18	MEDICAL INSURANCE	0	0	0
	21200		381	18	EIEP CONCELOR WC	0	0	0
	21200		385	18	EIEP CONCELOR UNEMPLOY	0	0	0
	22100		118	18	EIEP EXTENDED TIME	0	0	0
	22100		120	18	EIEP SUBS	0	0	0
	22100		123	18	EIEP TA SUBS	0	0	0
	22100		210	18	FED TRS	0	0	0
	22100		211	18	BD SHARE TRS	0	0	0
	22100		213	18	FICA	0	0	0
	22100		214	18	MEDICARE ONLY	0	0	0
	22100		216	18	BD SHARE THIS	0	0	0
	22100		217	18	EMPL 2.2	3,875	0	0
	22100		332	18	FLIP GRANT TRAVEL	0	0	0
	22100		410	18	EIEP SUPPLIES	0	0	0
	22111		332	18	SEC. L. IMPROVE INSTR.	0	4,425	0
	23300		113	18	EIEP ADMIN SALARY	0	0	0
	23300		212	18	EIEP ADMIN IMRF	0	0	0
	23300		213	18	EIEP ADMIN FICA	0	0	0
	23300		222	18	EIEP ADMIN MEDICAL	0	0	0
TOTAL						31,875	58,067	0
12500	30	110	22		TITLE I INSTRUCTIONAL SALARIES	942,484	942,484	895,473
12500		118	22		TITLE I INSTRUCTIONAL AFTERSCHOOL PROGRA	0	0	0
12500		120	22		TITLE I INSTRUCTIONAL SUBS	10,000	10,000	0
12500		127	22		TITLE I INSTRUCTIONAL SICK LEAVE	0	0	100
12500		128	22		TITLE I INSTRUCTIONAL PERSONAL LEAVE	0	0	100
12500		129	22		TITLE I INSTRUCTIONAL COLLAB SUBS	20,000	20,000	0
12500		210	22		TITLE I INSTRUCTIONAL TRS23.38%	36,273	362,730	209,362
12500		211	22		TITLE I INSTRUCTIONAL BD SHARE TRS	28,691	286,910	92,861
12500		214	22		TITLE I INSTRUCTIONAL MEDICARE	4,012	36,273	12,984
12500		216	22		TITLE I INSTRUCTIONAL BD SHARE THIS	4,059	4,059	13,414
12500		217	22		TITLE I INSTRUCTINAL EMPLOYER SHARE 2.2	1,614	1,614	5,025
12500		221	22		TITLE I INSTRUCTIONAL LIFE	363	363	304
12500		222	22		TITLE I INSTRUCTIONAL MEDICAL	67,275	67,275	53,460
12500		229	22		TITLE I INSTRUCTIONAL EBA	12,375	12,375	19,440
12500		310	22		TITLE I INSTRUCTIONAL CONTRACT SERVICES	500	500	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
105	12500	30	332	22	TITLE I INSTRUCTIONAL MILEAGE (Traveling	500	500	0
	12500		381	22	TITLE I INSTRUCTIONAL WORKMANS COMP	7,314	7,314	8,955
	12500		385	22	TITLE I INSTRUCTIONAL UNEMPLOYMENT	2,143	2,143	1,791
	12500		400	22	TITLE I PLAN CARRY OVER	250,000	250,000	0
	12500		401	22	TITLE I ANTICIPATED AMENDMENT FUNDS	150,000	150,000	150,000
	12500		410	22	TITLE I INSTRUCTIONAL MATERIALS	20,000	20,000	5,786
	12500		411	22	TITLE I INSTRUCTIONAL MATERIALS PR	0	0	0
	12500		541	22	TITLE I INSTRUCTIONAL CAPITAL OUTLAY	2,500	2,500	0
	12500		542	22	TITLE I INSTRUCTIONAL CAPITAL OUTLAY PR	20,000	20,000	0
	12501		311	22	TITLE I INSTRUCTIONAL CONTRACTUAL PY	0	0	0
	22100		118	22	TITLE I PROF DEV STIPEND	5,000	5,000	20,000
	22100		120	22	TITLE I PROF DEV SUB	20,000	20,000	70,000
	22100		210	22	TITLE I PROF DEV TRS 10.5%	0	0	0
	22100		211	22	TITLE I PROF DEV BD SHARE TRS	0	0	0
	22100		212	22	TITLE I PROF DEV MUNICIPAL RETIREMENT	0	0	0
	22100		213	22	TITLE I PROF DEV FICA	0	0	0
	22100		214	22	TITLE I PROF DEV MEDICARE ONLY	363	363	1,015
	22100		216	22	TITLE I PROF DEV BD SHARE THIS	151	151	1,049
	22100		217	22	TITLE I PROF DEV EMPL 2.2	146	146	408
	22100		221	22	TITLE I PROF DEV LIFE INSURANCE	0	0	0
	22100		222	22	TITLE I PROF DEV MEDICAL INSURANCE	0	0	0
	22100		332	22	TITLE I PROF DEV TRAVEL	97,141	97,141	40,000
	22100		333	22	TITLE I PROF DEV TRAVEL PRYR	0	0	0
	22100		410	22	TITLE I PROF DEV MATERIALS	20,000	20,000	31,364
	22100		411	22	TITLE I PROF DEV MATERIALS PY	0	0	0
	22101		118	22	TITLE I PROF DEV STIPENDS PY	0	0	0
	22101		210	22	TITLE I PROF DEV FEDERAL TRS-PY	0	0	0
	22101		211	22	TITLE I PROF DEV BD SHARE TRS PY	0	0	0
	22101		212	22	TITLE I PROF DEV MUNICIPAL RETIREMENT PY	0	0	0
	22101		213	22	TITLE I PROF DEV FICA PY	0	0	0
	22101		214	22	TITLE I PROF DEV MEDICARE ONLY PY	0	0	0
	22101		216	22	TITLE I PROF DEV BD SHARE THIS PY	0	0	0
	22101		217	22	TITLE I PROF DEV EMPL 2.2 PY	0	0	0
	22101		311	22	TITLE I PROF DEV CONTRACTUAL PY	0	0	0
	22101		410	22	TITLE I PROF DEV TRNG MAT/SUPP PY	0	0	0
	23110		317	22	TITLE I AUDIT FEES	0	0	0
	23301		110	22	TITLE I SUPRV	28,204	28,204	40,000
	23301		210	22	TITLE I SUPRV TRS 10.5	3,606	3,606	9,352
	23301		211	22	TITLE I SUPRV BD SHARE TRS	2,852	2,852	4,148
	23301		214	22	TITLE I SUPRV MEDICARE	399	399	580
	23301		216	22	TITLE I SUPVR BD SHARE THIS	404	404	599
	23301		217	22	TITLE I SUPRV EMPLOYER SHARE 2.2	161	161	233
	23301		221	22	TITLE I SEC LIFE	0	0	0
	23301		221	22	TITLE I SUPRV LIFE	8	8	8
	23301		222	22	TITLE I SUPRV MEDICAL	0	0	0
	23301		229	22	TITLE I SEC EBA	900	900	0
	23301		229	22	TITLE I SUPRV EBA	1,185	1,185	1,215
	23301		332	22	TITLE I SUPRV TRAVEL	0	0	0
	23301		381	22	TITLE I SUPRV WORKMAN COMP	55	55	500

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	23301	30	385	22	TITLE I SUPRV UNEMPLOYEMENT	2,000	2,000	80
	23301		410	22	TITLE I SUPRV SUPP	2,000	2,000	0
	23301		411	22	TITLE I SUPR - PY	0	0	0
	23301		475	22	TITLE I SUPR PRINTING	1,000	1,000	131
	23301		541	22	TITLE I SUPRV CAPITAL OUTLAY	0	0	0
	26210		112	22	TITLE I SEC	8,360	8,360	0
	26210		212	22	TITLE I SEC IMRF	0	0	0
	26210		213	22	TITLE I SEC FICA	640	640	0
	29000		310	22	TITLE I SES CONTRACTUAL PAYMENTS	0	0	0
	29001		310	22	TITLE I SES CONTRACTUAL PAYMENTS PY	20,000	20,000	0
	29002		118	22	Homeless Liaison stipend	0	0	2,000
	30000		110	22	TITLE I PARENT COORD SAL	28,204	28,204	40,000
	30000		119	22	TITLE I PARENT COORD CHILD CARE -DISTRIC	0	0	0
	30000		210	22	TITLE I PARENT COORD TRS 10.5	3,606	3,606	9,352
	30000		211	22	TITLE I PARENT COORD BD SHARE TRS	2,852	2,852	4,148
	30000		212	22	TITLE I PARENT COORD CHILD CARE IMR	0	0	0
	30000		214	22	TITLE I PARENT COORD MEDICARE	399	399	580
	30000		216	22	TITLE I PARENT COORD BD SHARE THIS	404	404	599
	30000		217	22	TITLE I PARENT COORD EMPLOYER SHARE 2.2	161	161	233
	30000		221	22	TITLE I PARENT COORD LIFE	8	8	8
	30000		222	22	TITLE I PARENT COORD MEDICAL	0	0	0
	30000		229	22	TITLE I PARENT COORD EBA	1,185	1,185	1,215
	30000		312	22	TITLE I PARENT COORD - PY	0	0	0
	30000		313	22	TITLE I PARENT COORD CHILD CARE- NON DIS	28,204	28,204	0
	30000		381	22	TITLE I PARENT COORD WORKMAN COMP	55	55	500
	30000		385	22	TITLE I PARENT COORD UNEMPLOYMENT	275	275	80
	30000		400	22	TITLE I PARENT INVOLVEMENT M/S	7,000	7,000	14,000
	30001		310	22	TITLE I NON PUBLIC CONTRACTUAL	0	0	2,602
	30001		332	22	TITLE I NON PUBLIC TRAVEL	0	0	260
	30001		410	22	TITLE I NON PUBLIC M/S	100	100	26
TOTAL						1,867,131	2,484,068	1,765,340
12200	31	110	22	22	CASE HI COOR.	31,895	33,251	34,581
12200		211	22	22	CASE HI COOR. TRS	3,308	3,448	0
12200		212	22	22	MUNICIPAL RETIREMENT	0	0	0
12200		214	22	22	CASE HI COOR. MEDICARE	463	500	501
12200		216	22	22	CASE HI COOR. THIS/TRIP	0	500	0
12200		217	22	22	CASE HI COOR. EMPLOYERS SHARE 2.2	0	194	0
12200		221	22	22	CASE HI COOR. LIFE	16	16	16
12200		222	22	22	CASE HI COOR. HEALTH	4,140	4,500	4,860
12200		332	22	22	CASE HI COOR. TRAVEL	2,000	2,500	2,500
12200		381	22	22	CASE HI COOR. WC	319	333	346
12200		385	22	22	CASE HI COOR. UNEMP	64	67	69
12200		410	22	22	CASE HI COOR. SUPP	200	200	200
12201		119	22	22	CASE O&M	58,864	61,366	63,789
12201		212	22	22	CASE O&M IMRF	5,951	6,308	8,478
12201		213	22	22	CASE O&M FICA	4,503	4,694	4,880
12201		221	22	22	CASE O&M LIFE	16	16	16



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
105	12200	33	110	32	TITLE I NEG/DEL/CCH - TEACH SAL	36,705	38,265	40,062
	12200		113	32	TITLE I NEG/DEL/CCH - AIDE SAL	21,550	21,900	0
	12200		120	32	TITLE I NEG/DEL TEACHER SUBS	0	0	0
	12200		123	32	TITLE I NEG/DEL TEACHER AIDES SUBS	600	600	0
	12200		127	32	TITLE I SICK LEAVE	0	0	0
	12200		128	32	TITLE I PERSONAL LEA	0	0	0
	12200		160	32	TITLE I NEG/DEL SUMMER TEACHER	0	0	0
	12200		163	32	TITLE I NEG/DEL SUMMER TEACHER AIDES	500	0	0
	12200		210	32	TITLE I NEG/DEL/CCH FED TRS	4,812	6,536	9,366
	12200		211	32	TITLE I NEG/DEL/CCH - BD SHARE TRS	3,800	0	4,154
	12200		212	32	TITLE I NEG/DEL/CCH - IMRF	2,375	0	0
	12200		213	32	TITLE I NEG/DEL/CCH - FICA	1,687	0	0
	12200		214	32	TITLE I NEG/DEL/CCH - MEDICARE	558	0	581
	12200		216	32	TITLE I NEG/DEL/CCH BD SHARE THIS	550	0	600
	12200		217	32	TITLE I EMPLOYER SHARE 2.2	233	0	234
	12200		221	32	TITLE I NEG/DEL/CCH - LIFE INS	32	32	16
	12200		222	32	TITLE I NEG/DEL/CCH - HEALTH INS	8,280	9,000	4,860
	12200		229	32	TITLE I NEG/DEL/CCH - EBA	0	0	0
	12200		381	32	TITLE I NEG/DEL/CCH-WORK COMP	606	608	401
	12200		385	32	TITLE I NEG/DEL/CCH-UNEMPLOYMENT	1,211	122	80
	12200		410	32	TITLE I NEG/DEL/CCH - SUPPLIES	5,000	585	4,670
	12200		500	32	TITLE I NEG/DEL/CCH CAPITAL OUTLAY	0	0	0
	22100		118	32	TITLE I NEG/DEL/CCH STIPENDS	0	0	0
	22100		211	32	TITLE I NEG/DEL/CCH BD SHARE TRS	0	0	0
	22100		214	32	TITLE I NEG/DEL/CCH MEDICARE	0	0	0
	22100		216	32	TITLE I NEG/DEL/CCH BD SHARE THIS	0	0	0
	22100		217	32	TITLE I NEG/DEL/CCH EMPL SHARE 2.2	0	0	0
	22100		332	32	TITLE I NEG/DEL/CCH - INSERVICE	300	0	1,500
					TOTAL	88,799	77,648	66,524
11100	34	118	24		MIGRANT EDUCATION STIPENDS	0	3,150	0
11100		210	24		MIGRANT FEDERAL TRS	0	538	0
11100		211	24		MIGRANT EDUCATION STIPENDS BD TRS	0	327	0
11100		214	24		MIGRANT EDUCATION STIPENDS MEDICARE	0	46	0
11100		216	24		MIGRANT EDUCATION STIPENDS THIS	0	46	0
11100		217	24		MIGRANT EDUCATION STIPENDS EMPL 2.2	0	18	0
11100		332	24		MIGRANT EDUCATION TRAVEL	0	0	0
11100		381	24		MIGRANT EDUCATION W/C	0	0	0
11100		385	24		MIGRANT EDUCATION UNEMPLOYMENT	0	0	0
11100		410	24		MIGRANT EDUCATION INSTRUCTIONAL MATERIA	0	1,500	0
11100		540	24		MIGRANT EDUCATION INSTRUC. EQUIP	0	0	0
21100		118	24		MIGRANT ATTENDANCE AND SOCIAL WORK	0	0	0
21100		212	24		IMRF	0	0	0
21100		213	24		FICA	0	0	0
21100		222	24		HEALTH INSURANCE	0	0	0
21100		540	24		MIGRANT EDUCATION ATTEND.EQUIP	0	0	0
22100		118	24		MIGRANT EDUCATION STIPENDS TRAINING	0	1,000	0
22100		211	24		MIGRANT EDUCATION STIPENDS TRAINING TRS	0	104	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
105	22100	34	214	24	MIGRANT EDUCATION STIPENDS TRAINING MEDI	0	15	0
	22100		216	24	MIGRANT EDUCATION STIPENDS TRAINING THIS	0	15	0
	22100		217	24	MIGRANT EDUCATION STIPENDS TRAINING EMPL	0	6	0
	22100		310	24	MIGRANT EDUCATION CONSULTANTS TRAINING	0	500	0
	22100		332	24	MIGRANT EDUCATION STIPENDS	0	0	0
	22100		410	24	MIGRANT EDUCATION CONSULTS TRAINING	0	0	0
	23000		118	24	MIGRANT EDUCATION STIPENDS	0	2,000	0
	23000		160	24	MIGRANT EDUCATION ADMIN SALARY	0	2,000	0
	23000		210	24	FEDERAL TRS	0	0	0
	23000		211	24	BD SHARE TRS	0	0	0
	23000		214	24	MEDICARE	0	0	0
	23000		216	24	THIS	0	0	0
	23000		217	24	EMPL 2.2	0	0	0
					TOTAL	0	11,265	0
22180	36	314	01		ASCCP CONTRACTUAL SERVICES	2,500	3,000	3,000
35000		310	01		ASCCP ACTIVITIES	8,000	9,000	9,000
35000		323	01		ASCCP MAINTENANCE ACCOUNT	500	500	500
35000		332	01		TRAVEL ASCCP	5,500	8,000	8,000
35000		341	01		ASCCP GRANT POSTAGE	1,000	1,200	1,200
35000		343	01		ASCCP PROG TELEPHONE	3,000	3,000	3,000
35000		410	01		ASCCP PROG SUPL	17,000	18,000	18,000
35000		411	01		ASCCP SNACK PROGRAM	17,000	18,000	18,000
35000		540	01		ASCCP EQUIPMENT	9,000	9,000	9,000
35001		112	01		ASCCP PROG SECRETARY	0	0	0
35001		114	01		ASCCP PROG INSTRUCTOR	280,000	300,000	300,000
35001		123	01		ASCCP SUBS	5,000	5,000	5,000
35001		211	01		BROAD SHARE TRS	0	0	0
35001		212	01		IMRF	0	0	0
35001		213	01		FICA	0	0	0
35001		216	01		ASCCP THIS	0	0	0
35001		217	01		EMPL 2.2	0	0	0
35001		217	24		EMPL 2.2	0	0	0
35001		218	01		BD SHARE IMRF	0	0	0
35001		221	01		ASCCP LIFE	140	140	140
35001		222	01		ASCCP MEDICAL	25,000	25,000	25,000
35001		229	01		EMPLOYEE HEALTH ALLOWANCE BENEFIT	4,200	4,200	4,200
35001		381	01		ASCCP WORK COMP	2,850	3,000	3,000
					TOTAL	380,690	407,040	407,040
12000	37	541	15		ASSIST DEPRECIATION	5,600	5,600	5,600
12010		110	15		ASSIST TEACHERS	217,942	227,205	196,257
12010		112	15		ASSIST SECRETARY	20,962	20,929	22,736
12010		113	15		ASSIST TEACHERS AIDES	128,289	111,448	126,064
12010		120	15		ASSIST TEACHER SUBS	5,000	1,000	1,000
12010		121	15		ASSIST HOMEBOUND SAL	300	300	300
12010		123	15		ASSIST AIDES SUB	10,000	10,000	14,000



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	12010	37	126	15	ASSIST SUBS DISTRICT OTHER	3,000	3,000	500
	12010		127	15	ASSIST SICK LEAVE TEACHER	3,000	3,000	15,000
	12010		128	15	ASSIST PERSONAL LEAVE TEACHER	500	500	1,000
	12010		129	15	ASSIST TEACHER PROFESSIONAL	1,000	1,000	1,000
	12010		211	15	ASSIST BD SHARE TRS	22,602	23,561	22,331
	12010		212	15	ASSIST IMRF	21,791	13,608	12,116
	12010		213	15	ASSIST FICA	11,418	10,126	10,126
	12010		214	15	ASSIST MEDICARE	3,160	3,000	3,000
	12010		216	15	ASSIST BD SHARE THIS	3,265	3,404	3,430
	12010		217	15	ASSIST EMPLOYERS SHARE 2.2	1,382	1,326	1,326
	12010		218	15	ASSIST BD SHARE IMRF	0	1,500	3,621
	12010		221	15	ASSIST LIFE	220	218	226
	12010		222	15	ASSIST HEALTH	57,960	47,700	47,700
	12010		229	15	ASSIST EMPLOYEE BENE ALLOW	4,140	4,500	7,290
	12010		310	15	ASSIST CONTRACTUAL SERVICES/OT/PT	22,000	22,000	25,000
	12010		311	15	ASSIST CONTRACTUAL ADAPT EQUIP SP	500	500	500
	12010		323	15	ASSIST EQUIP REPAIR	500	500	500
	12010		325	15	ASSIST DOMESTIC SITE RNTL	10,600	10,600	14,000
	12010		333	15	ASSIST TRAVEL & CONF	5,000	5,000	5,000
	12010		341	15	ASSIST POSTAGE	400	400	400
	12010		343	15	ASSIST TELEPHONE	3,700	2,700	2,700
	12010		410	15	ASSIST WAREHOUSE SUPL	3,000	3,000	3,000
	12010		412	15	ASSIST INST MATL & SUPL	5,000	4,000	4,000
	12010		413	15	ASSIST ADPT & SPEC EQUIP	1,500	1,500	1,500
	12010		414	15	ASSIST SP/L MAT & SUPP	1,000	1,000	1,000
	12010		475	15	ASSIST PRINTING COSTS	2,000	1,000	1,000
	12010		500	15	ASSIST CAPITAL OUTLAY	6,000	6,000	6,000
	12010		510	15	ASSIST CLASSROOM EQUIP	1,500	1,500	1,500
	21300		119	15	ASSIST COTA	17,726	20,000	20,000
	21300		212	15	ASSIST IMRF	1,909	2,056	2,658
	21300		213	15	ASSIST FICA	1,356	1,530	1,530
	21300		221	15	ASSISST LIFE INSURANCE	16	16	16
	21300		222	15	ASSIST MEDICAL INSURANCE	4,140	4,500	4,860
	21340		110	15	ASSIST NURSE	0	0	0
	21340		119	15	ASSIST MEDICATION NURSE	24,897	29,190	25,000
	21340		211	15	ASSIST NURSE BD SHARE TRS	0	0	0
	21340		212	15	ASSIST MED NURSE IMRF	3,634	3,000	3,322
	21340		213	15	ASSIST MED NURSE FICA	1,905	2,233	1,913
	21340		214	15	ASSIST NURSE MEDICARE	0	0	0
	21340		216	15	ASSIST NURSE THIS	0	0	0
	21340		217	15	ASSIST EMPLOYERS SHARE 2.2	0	0	0
	21340		221	15	ASSIST NURSE LIFE	16	16	16
	21340		222	15	ASSIST NURSE HEALTH	0	0	4,860
	21340		229	15	ASSIST NURSE EBA	2,070	2,250	0
	21500		310	15	ASSIST CONTRACT - S/L	0	0	0
	22100		118	15	TEACHERS TRAINING STIPEND	400	400	400
	22100		119	15	TA TRAINING STIPEND	1,000	1,000	500
	22100		211	15	TEACHER TRAINING TRS	42	42	42
	22100		212	15	TA INSERVICE TRAING IMRF	108	108	108

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	22100	37	213	15	TA INSERVICE TRAINING FICA	76	76	76
	22100		214	15	MEDICARE ONLY	6	6	6
	22100		216	15	TEACHER TRAINING THIS/TRIP	6	6	6
	22100		217	15	TEACHER TRAINING EMPL 2.2	2	2	2
	22100		218	15	ASSIST BD SHARE IMRF	0	0	0
	22100		221	15	LIFE INSURANCE	0	0	0
	22100		222	15	MEDICAL INSURANCE	100	0	0
	23110		385	15	ASSIST UNEMPL	1,000	1,000	1,000
	23110		386	15	ASSIST W/COMP	23,000	11,500	11,500
	23111		317	15	ASSIST AUDIT FEES	425	425	425
	23300		111	15	ASSIST ASST DIR - SALARY	34,727	36,203	37,867
	23300		211	15	ASSIST DIR BD SHARE PENSION - SPH	3,601	3,754	3,927
	23300		212	15	MUNICIPAL RETIREMENT	0	0	0
	23300		214	15	ASSIST MEDICARE	503	525	549
	23300		216	15	ASSIST BD SHARE THIS	520	542	567
	23300		217	15	ASSIST EMPLOYERS SHARE 2.2	220	211	221
	23300		221	15	ASSIST LIFE ASST DIR	8	8	8
	23300		222	15	ASSIST MEDICAL ASST DIR	2,070	2,250	2,430
	23300		229	15	ASSIST EBA ASST DIR	0	0	0
	25230		112	15	ASSIST BOOKKEEPER	15,899	16,575	17,570
	25230		212	15	ASSIST BKKPR IMRF	2,928	1,704	2,335
	25230		213	15	ASSIST BKKPR FICA	1,216	1,268	1,344
	25230		221	15	ASSIST LIFE BKKPPR	7	7	7
	25230		222	15	ASSIST MEDICAL BKKPR	0	0	0
	25230		229	15	ASSIST EBA BOOKKEEPER	883	751	800
	25420		323	15	ASSIST CONTRACT CLEAN	0	0	0
	25420		370	15	ASSIST UTIL-SEWAGE	867	867	867
	25420		371	15	ASSIST UTIL-WATER	867	867	867
	25420		374	15	ASSIST UTIL. USE TAX	1,239	1,239	1,239
	25420		382	15	ASSIST BLDG INS.	86	86	86
	25420		465	15	ASSIST UTIL. GAS	7,494	7,494	7,494
	25420		466	15	ASSIST UTIL. ELEC	8,917	8,917	8,917
TOTAL						750,117	715,249	726,058
12011	38	160	15	ASSIST SUMMER TEACHER	8,000	8,000	5,000	
12011		161	15	ASSIST COORD-SUMMER	1,351	0	0	
12011		162	15	ASSIST SUMMER SECRETARY	0	0	2,000	
12011		163	15	ASSIST TA SUMMER	10,000	10,000	6,000	
12011		164	15	ASSIST HOMEBOUND SAL PY	200	200	200	
12011		211	15	BD SHARE TRS	970	970	519	
12011		212	15	ASSIST IMRF-SUMMER	1,842	1,842	1,063	
12011		213	15	ASSIST FICA - SUMMER	765	765	612	
12011		214	15	ASSIST MEDICARE SUMMER	136	136	80	
12011		216	15	SUMMER SCHOOL THIS/TRIP	140	140	80	
12011		217	15	EMPL 2.2	55	55	35	
12011		218	15	IMRF	0	0	797	
12011		310	15	ASSIST SUMMER - CONTR. SERV. PY	500	500	500	
12011		325	15	ASSIST DOMESTIC SITE SUMMER RENT PY	2,120	2,120	2,000	

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	12011	38	333	15	ASSIST TRAVEL-SUMMER-	100	100	100
	12011		410	15	ASSIST SUPPLIES - SUMMER PY	1,000	1,000	1,000
	12012		310	15	ASSIST CONTRACT SERV SUMMER	2,000	2,000	2,000
	12012		333	15	ASSIST TRVL SUMM PY	0	0	0
	12012		410	15	ASSIST SUPPLIES SUMMER	2,000	2,000	500
	23300		111	15	ASSIST ESY ADMINISTRATOR	0	1,234	1,283
	23300		211	15	BD SHARE TRS	0	0	133
	23300		214	15	MEDICARE ONLY	0	0	19
	23300		216	15	BD SHARE THIS	0	0	19
	23300		217	15	EMPL 2.2	0	0	7
	23300		221	15	LIFE INSURANCE	0	7	7
	23300		222	15	MEDICAL INSURANCE	0	65	65
TOTAL						31,179	31,134	24,019
30000	42	119	06		PREVENTION INIATIVE SALARY	71,707	72,605	68,883
30000		212	06		PREVENTION INIATIVE IMRF	7,210	6,919	5,571
30000		213	06		PREVENTION INIATIVE FICA	5,486	5,554	5,270
30000		221	06		PREVENTION INIATIVE LIFE	24	23	21
30000		222	06		PREVENTION INIATIVE HEALTH	5,715	6,525	6,318
30000		229	06		PREVENTION INIATIVE EBA	0	0	0
30000		310	06		PREVENTION INIATIVE CONT. SVCS	0	0	0
30000		330	06		PREVENTION INIATIVE STAFF DEVELOPMENT	100	100	0
30000		332	06		PREVENTION INIATIVE TRAVEL	800	900	0
30000		381	06		PREVENTION INIATIVE W/C	717	726	689
30000		385	06		PREVENTION INIATIVE UNEMPLOYMENT	144	145	138
30000		412	06		PREVENTION INITIATIVE IN MATERIALS	1,000	1,000	0
30000		413	06		PREVENTION INIATIVE SUPPLIES	1,511	861	648
30000		540	06		PREVENTION CAPITAL OUTLAY	0	0	0
30001		413	06		PREVENTION INIATIVE SUPPLIES PY	0	0	0
30005		413	06		PREVENTION INIATIVE SUPPLIES PR YR	0	0	0
32000		114	06		PREVENTION INITIATIVE PARENT INSTR	0	0	0
32000		119	06		PREVENTION INITIATIVE SALARY COORD	0	0	0
32000		212	06		PREVENTION INITIATIVE COORD IMRF	0	0	0
32000		213	06		PREVENTION INITIATIVE COORD FICA	0	0	0
32000		221	06		PREVENTION INITIATIVE COORD LIFE INS	0	0	0
32000		222	06		PREVENTION INITIATIVE COORD HEALTH INS	0	0	0
32000		311	06		PREVENTION INITIATIVE PARENT INSTR	0	0	0
32000		312	06		PREVENTION INITIATIVE CHILDCARE	0	0	0
32000		330	06		PREVENTION INITIATIVE STAFF ADVISORY	0	0	0
32000		332	06		PREVENTION INITIATIVE INCENTIVE TRAVEL	0	0	0
32000		343	06		PREVENTION INITIATIVE TELEPHONE	0	0	0
32000		381	06		PREVENTION INITIATIVE COORD W/C	0	0	0
32000		385	06		PREVENTION INITIATIVE COORD UNEMPL	0	0	0
32000		410	06		PREVENTION INITIATIVE POSTAGE	0	0	0
32000		412	06		PREVENTION INITIATIVE INT MATERIALS	0	0	0
32000		413	06		PREVENTION INITIATIVE SUPPLIES	0	0	0
32000		475	06		PREVENTION INITIATIVE PRINTING	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
<b>TOTAL</b>						<b>94,414</b>	<b>95,358</b>	<b>87,538</b>
105	30000	43	119	06	PREVENTION INIATIVE SALARY	32,548	32,761	36,208
	30000		212	06	PREVENTION INIATIVE IMRF	2,129	2,270	2,594
	30000		213	06	PREVENTION INIATIVE FICA	2,490	2,506	2,770
	30000		221	06	PREVENTION INIATIVE LIFE	4	5	8
	30000		222	06	PREVENTION INIATIVE HEALTH	955	1,350	2,187
	30000		229	06	PREVENTION INIATIVE EBA	0	0	0
	30000		310	06	PREVENTION INIATIVE CONT. SVCS	2,000	1,600	0
	30000		312	06	PREVENTION INIATIVE CHILD CARE	0	3,000	0
	30000		330	06	PREVENTION INIATIVE STAFF DEVELOPMENT	1,000	0	0
	30000		331	06	PREVENTION INIATIVE TRANSPORTATION	800	900	1,300
	30000		332	06	PREVENTION INIATIVE STAFF DEVELOPMENT	3,000	0	400
	30000		343	06	PREVENTION INIATIVE CELL PHONE	1,325	1,500	0
	30000		381	06	PREVENTION INIATIVE W/C	325	328	362
	30000		385	06	PREVENTION INIATIVE UNEMPLOYMENT	65	66	72
	30000		412	06	PREVENTION INIATIVE INSTRUC. MATLS.	2,000	1,500	250
	30000		413	06	PREVENTION INIATIVE SUPPLIES	1,595	1,614	399
	30000		475	06	PREVENTION INIATIVE PRINTING	664	600	250
	30001		119	06	PREVENTION INIATIVE SALARY PY	0	0	0
	30001		212	06	PREVENTION INIATIVE IMRF PY	0	0	0
	30001		213	06	PREVENTION INIATIVE FICA PY	0	0	0
	30001		410	06	PREVENTION INIATIVE OFFICE SUPPLIES	0	0	0
	32000		343	06	PREVENTION INIATIVE TELEPHONE	0	0	0
<b>TOTAL</b>						<b>50,900</b>	<b>50,000</b>	<b>46,800</b>
11000	44	310	32		ROE CONTRT. SERVICES-YDC (18-3)	122,174	153,157	216,889
11000		311	22		ROE CONTR STAFF	0	0	0
<b>TOTAL</b>						<b>122,174</b>	<b>153,157</b>	<b>216,889</b>
12140	46	110	22		PRE SCHL EC TEACH	0	0	0
12140		113	22		PRE SCHL EC AIDES	55,600	57,463	57,369
12140		120	22		PER SCHL EC TEACH SUBS	0	0	0
12140		123	22		PRE SCHL EC AIDE SUBS	0	0	0
12140		210	22		PRE SCHL TRS 10 1/2%	0	0	0
12140		211	22		PRE SCHL PENSION	0	0	0
12140		212	22		PRE SCHL EC AIDES IMRF	5,988	5,907	7,624
12140		213	22		PRE SCHL EC AIDES FICA	4,253	4,396	4,389
12140		214	22		PRE SCHL MEDICARE	0	0	0
12140		216	22		PRE SCHL BD SHARE THIS	0	0	0
12140		217	22		PRE SCHL EMPLOYER SHARE 2.2	0	0	0
12140		218	22		PRE SCHL EC BD SHARE IMRF	0	0	0
12140		221	22		PRE SCHL LIFE	62	64	64
12140		222	22		PRE SCHL TEACH MEDICAL	8,280	13,500	4,860
12140		229	22		PRE SCHL EBA	2,070	0	4,860
12140		381	22		PRE SCHL WORK COMP	556	575	574
12140		385	22		PRE SCHL UNEMPLOY	111	115	115

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
105	12140	46	410	22	PRE SCHL EC SUPPLY	100	500	100
					TOTAL	77,020	82,520	79,955
	12132	49	113	22	I.D.E.A. T. AIDES	744,085	779,055	735,156
	12132		119	22	I.D.E.A. NON AC	27,014	29,338	29,698
	12132		123	22	I.D.E.A. T. AIDE SUBS	0	30,000	65,000
	12132		210	22	I.D.E.A. 10.5 TRS	0	0	0
	12132		211	22	BD SHARE TRS	0	80,788	0
	12132		212	22	I.D.E.A. T. AIDES IMRF	83,047	59,600	101,649
	12132		213	22	I.D.E.A. T. AIDES FICA	58,989	0	58,511
	12132		214	22	I.D.E.A. MEDICARE	0	0	0
	12132		216	22	BD SHARE THIS	0	0	0
	12132		217	22	EMPL 2.2	0	0	0
	12132		218	22	I.D.E.A. BD SHARE IMRF	0	10,000	0
	12132		221	22	I.D.E.A. T. AIDES LIFE	796	827	720
	12132		222	22	I.D.E.A. T. AIDES MEDICAL	128,340	153,000	170,100
	12132		229	22	I.D.E.A. T AIDES EBA	41,400	42,750	24,300
	12132		381	22	I.D.E.A WORKERS COMP	7,711	8,084	7,510
	12132		385	22	I.D.E.A. UNEMPLOYMENT INSURANCE	1,488	1,617	1,502
	12133		123	22	TA VACANCY	0	10,000	10,000
	12133		212	22	TA VACANCY FICA	0	0	765
	12133		213	22	I.D.E.A. SUB FICA	0	0	0
	12133		214	22	I.D.E.A. SUB MEDICARE	0	145	0
	12200		110	22	I.D.E.A. INSTR PERS	0	0	0
	12200		127	22	IDEA SICK LEAVE	0	0	0
	12200		128	22	IDEA PERSONAL LEAVE	0	0	0
	12200		210	22	I.D.E.A. TRS 10 1/2%	0	0	0
	12200		211	22	I.D.E.A. INSTR PENSION	0	0	0
	12200		214	22	I.D.E.A INSTR PERS MEDICARE	0	0	0
	12200		216	22	I.D.E.A. INSTR. PERS BD SHARE THIS	0	0	0
	12200		217	22	I.D.E.A. EMPLOYERS SHARE 2.2	0	0	0
	12200		221	22	I.D.E.A. INST. PERS. LIFE	0	0	0
	12200		222	22	I.D.E.A. INST. PERS. MEDICAL	0	0	0
	12200		229	22	I.D.E.A. EMPLOYEE BENE. ALLOW. INST. PER	0	0	0
	12200		332	22	I.D.E.A. TRAVEL	200	0	0
	12200		381	22	I.D.E.A. INSTR PERS WORK COMP	0	0	0
	12200		385	22	I.D.E.A. INSTR PERS UNEMPLOY	0	0	0
	12200		410	22	I.D.E.A. INSTR PERS SUPPL	10,000	20,000	9,500
	12200		540	22	I.D.E.A. CAPITAL OUTLAY	20,000	20,000	4,000
	12500		401	22	IDEA ANTICIPATED AMENDMENT FUNDS	10,000	10,000	10,000
	21300		310	22	I.D.E.A. CONTRACTUAL - COUNSELING	0	0	0
	21500		211	01	I.D.E.A. BD SHARE TRS LEAL	0	0	0
	22100		111	22	I.D.E.A. COORDINATOR	3,500	3,500	3,500
	22100		118	22	I.D.E.A. INS TTRAIN TEACH STIPND/EXT	7,000	2,000	2,000
	22100		119	22	I.D.E.A. INS TRAIN T.A. STIPND/EXT	5,000	5,000	3,500
	22100		123	22	I.D.E.A. INSERVICE T.A. SUBS	3,000	3,000	6,000
	22100		129	22	I.D.E.A. INSERVICE TEACHERS SUBS	1,500	10,000	6,500
	22100		210	22	I.D.E.A. INSERVICE COORD TRS .2338	1,377	721	1,265

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	22100	49	211	22	I.D.E.A. INSERVICE COORD PENSION	1,089	570	570
	22100		212	22	I.D.E.A. INS TRAIN T.A. IMRF	550	0	727
	22100		213	22	I.D.E.A. INS TRAIN T.A. FICA	497	612	465
	22100		214	22	I.D.E.A. INSERVICE COORD MEDICARE	210	225	174
	22100		216	22	I.D.E.A. BD SHARE THIS	213	227	176
	22100		217	22	I.D.E.A. EMPLOYER SHARE 2.2	85	90	70
	22100		218	22	I.D.E.A. BD SHARE IMRF	0	0	0
	22100		221	22	I.D.E.A. INSERVICE COORD LIFE	0	1	1
	22100		222	22	I.D.E.A. INSERVICE COORD MEDICAL	0	360	400
	22100		310	22	I.D.E.A. INSERVICE TRAIN	15,467	15,593	23,855
	22100		411	22	I.D.E.A. INSERVICE SUPP	10,000	8,384	2,685
	23110		317	22	I.D.E.A. AUDIT	700	700	700
	26210		112	22	I.D.E.A. -SECY	19,944	19,500	25,835
	26210		212	22	I.D.E.A SECY IMRF	2,016	2,005	3,433
	26210		213	22	I.D.E.A. SECY FICA	1,526	1,492	1,976
	26210		221	22	I.D.E.A SECY LIFE	16	17	24
	26210		222	22	I.D.E.A SECY MEDICAL	4,140	4,940	7,290
	26210		381	22	I.D.E.A. WORKERS COMP	199	215	258
	26210		385	22	I.D.E.A SECY UNEMPLOY	39	43	52
TOTAL						1,211,138	1,334,399	1,319,867
11100	60	118	24		TITLE V SUPL TEACHER EXTENDED TIME	0	0	0
11100		120	24		TITLE V SUBS	1,400	0	0
11100		210	24		TITLE V FEDERAL TRS	0	0	0
11100		211	24		TITLE V BD SHARE TRS	0	0	0
11100		214	24		TITLE V MEDICARE ONLY	20	0	0
11100		216	24		TITLE V BD SHARE THIS	8	8	8
11100		217	24		TITLE V EMPL 2.2	8	8	8
11100		221	24		TITLE V LIFE	0	0	0
11100		222	24		TITLE V MEDICAL	0	0	0
11100		229	24		TITLE V EBA	0	0	0
11100		314	24		TITLE V CONSULTANTS	1,500	0	0
11100		381	24		TITLE V W/C UNEMPL	0	0	0
11100		385	24		TITLE V UNEMPLOYMENT	0	0	0
11100		410	24		TITLE V SUPL FOR INSTRUCTION	0	0	0
11100		541	24		TITLE V EQUIP	0	0	0
22100		118	24		TITLE V EXTENDED TIME	13,695	4,500	4,500
22100		119	24		TITLE V EXTENDED TIME TA	0	0	0
22100		120	24		TITLE V SUB	7,000	0	0
22100		210	24		TITLE V FEDERAL TRS	1,795	769	769
22100		211	24		TITLE V BD SHARE TRS	1,420	467	467
22100		212	24		TITLE V IMRF	0	0	0
22100		213	24		FICA	0	0	0
22100		214	24		MEDICARE ONLY	300	65	65
22100		216	24		TITLE V BD SHARE THIS	247	67	67
22100		217	24		TITLE V EMPL 2.2	121	26	26
22100		218	24		BD SHARE IMRF	0	0	0
22100		221	24		TITLE V LIFE	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	22100	60	222	24	TITLE V MEDICAL INSURANCE	0	0	0
	22100		229	24	TITLE V EMPLOYEE BENE. ALLOW.	0	0	0
	22100		310	24	TITLE V PURCHASED SERVICES	0	0	0
	22100		314	24	TITLE V INSERVICE	0	0	0
	22100		332	24	TITLE V TRAVEL & CONFERENCE	1,000	0	0
	22100		381	24	TITLE V WORKMANS COMP	137	45	45
	22100		385	24	TITLE V UNEMPLOYMENT	27	9	9
	22100		410	24	TITLE V TRAINING MATERIALS	2,164	2,529	2,529
	22100		540	24	TITLE V CAP OUTLAY	0	0	0
30000	332		24		TITLE VI NON PUBLIC CONF	0	0	0
30000	410		24		TITLE VI NON PUBLIC MATERIALS	186	0	0
30000	540		24		TITLE VI NON PUBLIC CAP OUTLAY	0	0	0
TOTAL						31,028	8,493	8,493
11300	61	339	26		CTEI GRANT TRANSPORTATION	0	0	0
11300		410	26		CTEI GRANT - INSTRUC SUPPLIES	13,310	13,310	8,810
11300		470	26		CTEI GRANT SOFTWARE	4,660	4,660	0
11300		541	26		CTEI GRANT - EQUIPMENT	0	0	400
21200		120	26		CTEI GRANT SUBS	3,750	3,750	4,000
21200		211	26		CTEI SHARE TRS	0	0	0
21200		216	26		CTEI BD SHARE THIS	0	0	0
21200		217	26		CTEI EMPL 2.2	0	0	0
21200		314	26		CTEI GRANT - GUIDANCE CONSULTANTS	0	0	0
22100		110	26		CTEI GRANT - PROG COORD SALARY	2,500	2,500	0
22100		118	26		CTEI GRANT - CURRIC. STIPENDS	1,000	1,000	1,000
22100		120	26		CTEI GRANT - SUBS	0	0	0
22100		211	26		CTEI BD SHARE TRS	485	485	30
22100		214	26		MEDICARE ONLY	0	0	0
22100		216	26		CTEI BD SHARE THIS	0	0	0
22100		217	26		CTEI EMPL 2.2	0	0	0
22100		314	26		CTEI GRANT - CONSULTANTS	0	0	0
22100		332	26		CTEI GRANT - TRAVEL	3,000	3,000	8,522
TOTAL						28,705	28,705	22,762
11100	62	113	24		BRIDGES SUPPORT PERS	0	0	0
11100		118	24		BRIDGES TEACHER	35,940	35,940	0
11100		160	24		SUMMER BRIDGES TEACHER	0	0	0
11100		162	24		SUMMER BRIDGES SUPPORT PERS	0	0	0
11100		163	24		SUMMER BRIDGES AIDES	0	0	0
11100		211	04		BD SHARE TRS	5,133	5,133	0
11100		211	24		BD SHARE TRS	0	0	0
11100		212	24		MUNICIPAL RETIREMENT	0	0	0
11100		213	24		FICA	0	0	0
11100		214	24		MEDICARE ONLY	0	0	0
11100		216	24		BD SHARE THIS	0	0	0
11100		217	24		TRIP	0	0	0
11100		221	24		LIFE INSURANCE	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	11100	62	222	24	MEDICAL INSURANCE	0	0	0
	11100		410	24	BRIDGES SUPPLIES	13,000	13,000	0
	22100		160	24	SUMMER BRIDGES STAFF DEVEL TIME	11,100	11,100	0
	22100		211	24	TRS	1,540	1,540	0
	22100		213	24	SUMMER BRIDGES FICA	0	0	0
	22100		214	24	MEDICARE ONLY	0	0	0
	22100		216	24	SUMMER SCHOOL THIS	0	0	0
	22100		217	24	TRIP	0	0	0
	22100		332	24	SUMMER BRIDGES TRAVEL	0	0	0
	22100		410	24	PROFESSIONAL DEVELOPMENT SUPPLIES	0	0	0
	22300		160	24	SUMMER BRIDGES ASSMT TESTING TEACHER	0	0	0
	22300		162	24	SUMMER BRIDGES SECRETARY	0	0	0
	22300		211	24	TRS	0	0	0
	22300		212	24	MUNICIPAL RETIREMENT	0	0	0
	22300		213	24	FICA	0	0	0
	22300		214	24	MEDICARE ONLY	0	0	0
	22300		216	24	SUMMER SCHOO THIS	0	0	0
	22300		217	24	TRIP	0	0	0
	23000		222	04	MEDICAL INSURANCE	0	0	0
	24000		161	24	SUMMER BRIDGES SITE - COORD.	6,500	6,500	0
	24000		162	24	SUMMER BRIDGES SECRETARY	0	0	0
	24000		211	24	TRS	902	902	0
	24000		212	24	MUNICIPAL RETIREMENT	0	0	0
	24000		213	24	FICA	0	0	0
	24000		214	24	MEDICARE ONLY	0	0	0
	24000		216	24	THIS	0	0	0
	24000		217	24	TRIP	0	0	0
	24100		161	24	SUMMER BRIDGES SITE COORD.	0	0	0
	25470		112	24	DAY CUSTODIAN	0	0	0
	25470		212	24	DAY CUSTODIAN IMRF	0	0	0
	25470		213	24	DAY CUSTODIAN FICA	0	0	0
	25470		214	24	DAY CUSTODIAN MEDICARE	0	0	0
	25500		332	24	SUMMER BRIDGES TRANSPORTATION	7,083	7,083	0
TOTAL						81,198	81,198	0
14000	64	410	09	09	AG GRANT SUPPLIES	0	0	0
22100		118	09	09	AG GRANT STIPENDS	0	0	0
22100		129	09	09	AG GRANT SUB	0	0	0
22100		211	09	09	BD SHARE TRS	0	0	0
22100		214	09	09	MEDICARE	0	0	0
22100		216	09	09	THIS	0	0	0
22100		217	09	09	EMPL 2.2	0	0	0
TOTAL						0	0	0
11200	68	110	08	08	21ST CENTURY TEACHERS	28,950	26,700	22,400
11200		113	08	08	21ST CENTURY TEACHING ASSITANTS	15,480	15,480	12,544
11200		118	08	08	21ST CENTURY STIPENDS TEACHERS	10,200	10,200	7,000



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	11200	68	119	08	21ST CENTURY STIPENDS NON-CERT	0	0	0
	11200		129	08	21ST CENTURY SUBS	0	0	0
	11200		160	08	21ST CENTURY SUMMER SCHOOL TEACHERS	7,875	0	0
	11200		163	08	21ST CENTURY SUMMER SCHL AIDES	3,308	0	0
	11200		210	08	21ST CENTURY TRS FEDERAL	12,681	11,421	10,961
	11200		211	08	21ST CENTURY BD TRS	0	0	0
	11200		212	08	21ST CENTURY IMRF	3,504	2,776	2,249
	11200		213	08	21ST CENTURY FICA	0	0	0
	11200		214	08	21ST CENTURY MEDICARE	0	0	0
	11200		216	08	21ST CENTURY THIS	0	0	0
	11200		217	08	21ST CENTURY EMPL 2.2	0	0	0
	11200		218	08	BD SHARE IMRF	0	0	0
	11200		221	08	LIFE INSURANCE	0	0	0
	11200		222	08	MEDICAL INSURANCE	0	0	0
	11200		310	08	21ST CENTURY INNOVATIVE ED	0	0	0
	11200		381	08	21ST CENTURY WORKMANS COMP	746	790	612
	11200		385	08	21ST CENTURY UNEMPLOYMENT	0	0	0
	11200		410	08	21ST CENTURY MATERIAL & SUPPLIES	5,000	898	898
	11201		110	08	21ST CENTURY TEACHERS PY	0	0	0
	11201		113	08	21ST CENTURY TEACHING ASSITANTS PY	0	0	0
	11201		160	08	21ST CENTURY SUMMER SCHOOL TEACHERS PY	0	0	0
	11201		163	08	21ST CENTURY SUMMER SCHL AIDES PY	0	0	0
	11201		210	08	21ST CENTURY TRS FEDERAL PY	0	0	0
	11201		211	08	21ST CENTURY BD TRS PY	0	0	0
	11201		212	08	21ST CENTURY IMRF PY	0	0	0
	11201		213	08	21ST CENTURY FICA PY	0	0	0
	11201		214	08	21ST CENTURY MEDICARE PY	0	0	0
	11201		216	08	21ST CENTURY THIS PY	0	0	0
	11201		217	08	21ST CENTURY EMPL 2.2 PY	0	0	0
	11201		410	08	21ST CENTURY MATERIAL & SUPPLIES PY	0	0	0
	22100		118	08	21ST CENTURY EXTENDED TIME	540	250	1,800
	22100		119	08	21ST CENTURY EXTRA TIME TEACHING ASST	275	0	0
	22100		120	08	SUB	0	0	0
	22100		210	08	21ST CENTURY TRS 10.5%	146	78	671
	22100		211	08	21ST CENTURY BD TRS	0	0	0
	22100		212	08	21ST CENTURY IMRF	51	0	0
	22100		213	08	21ST CENTURY FICA	0	0	0
	22100		214	08	21ST CENTURY MEDICARE	0	0	0
	22100		216	08	21ST CENTURY THIS	0	0	0
	22100		217	08	21ST CENTURY EMPL 2.2	0	0	0
	22100		218	08	BD SHARE IMRF	0	0	0
	22100		314	08	21ST CENTURY COTRACTUAL	0	0	0
	22100		332	08	21ST CENTURY PROFESSIONAL CONFERENCES	1,500	1,008	500
	22100		381	08	21ST CENTURY WORK COMP	0	0	0
	22100		385	08	21ST CENTURY UNEMPLOYMENT	0	0	0
	22100		410	08	21ST CENTURY SUPPLIES	0	0	0
	29000		118	08	21ST CENTURY AFTERSCHOOL COORD	13,500	13,500	12,525
	29000		119	08	21ST CENTURY AFTER SCHOOL COORDINATOR	13,018	13,018	13,018
	29000		210	08	FEDERAL TRS	3,642	4,178	4,669

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	29000	68	211	08	BD SHARE TRS	0	0	0
	29000		212	08	21ST CENTURY IMRF	2,428	2,333	2,334
	29000		213	08	21ST CENTURY FICA	0	0	0
	29000		214	08	MEDICARE ONLY	0	0	0
	29000		216	08	BD SHARE THIS	0	0	0
	29000		217	08	EMPL 2.2	0	0	0
	29000		218	08	BD SHARE IMRF	0	0	0
	29000		221	08	21ST CENTURY LIFE	0	0	0
	29000		222	08	21ST CENTURY MEDICAL	0	0	0
	29000		229	08	21ST CENTURY EBA	0	0	0
	29000		310	08	21ST CENTURY CONTRACTUAL SERVICES	500	500	500
	29000		381	08	21ST CENTURY WORK COMP	300	265	307
	29000		385	08	21ST CENTURY UNEMPLOYMENT	54	53	0
	29000		410	08	21ST CENTURY MATERIALS	1,202	500	500
	29001		119	08	21ST CENTURY AFTER SCHOOL COORDINATOR PY	0	0	0
	29001		212	08	21ST CENTURY IMRF PY	0	0	0
	29001		213	08	21ST CENTURY FICA PY	0	0	0
	29001		310	08	21ST CENTURY CONTRACTUAL SERVICES PY	0	0	0
	29001		410	08	21ST CENTURY MATERIALS	0	0	0
	30000		110	08	21ST CENTURY PARENT INVOLVEMENT	0	0	938
	30000		210	08	21ST CENTURY TRS 10.5%	0	0	350
	30000		211	08	21ST CENTURY BD SHARE TRS	0	0	0
	30000		214	08	21ST CENTURY MEDICARE	0	0	0
	30000		216	08	21ST CENTURY THIS	0	0	0
	30000		217	08	21ST CENTURY EMPL 2.2	0	0	0
	30000		310	08	21ST CENTURY SUBCONTRACT	15,000	14,000	3,000
	30000		381	08	21ST CENTURY WORK COMP	0	0	0
	30000		385	08	21ST CENTURY UNEMPLOYMENT	0	0	0
	30000		410	08	21ST CENTURY MATERIALS & SUPL	0	0	546
	30001		310	08	21ST CENTURY SUBCONTRACT	0	0	0
	30001		410	08	21ST CENTURY MATERIALS & SUPL PY	0	0	0
	41000		310	08	21ST CENTURY CONTRACT WITH GOV'T	0	0	20,722
TOTAL						139,900	117,948	119,044
02110	69	213	24		Mental Health Liason FICA	0	0	0
02900		214	24		Mental Health Teacher Stipend Benefits	0	0	0
02900		216	24		Mental Health Teacher Stipend Benefits	0	0	0
02900		217	24		Mental Health Teacher Stipend Benefits	0	0	0
11200		410	24		SCHOOL MENTAL HEALTH SUPP PREV CURR	6,046	0	0
21100		119	24		MENTAL HEALTH LIASON SALARY	0	26,688	27,887
21100		212	24		MENTAL HEALTH LIASON IMRF	0	4,785	9,740
21100		213	24		FICA	0	0	0
21100		221	24		MENTAL HEALTH LIAISON HEALTH INS	0	4,500	0
21100		222	24		MEDICAL INSURANCE	0	0	0
21100		385	24		MENTAL HEALTH WORKER COMP	0	0	332
21100		410	24		MENTAL HEALTH RESOURCE LIBRARY	0	680	1,000
22100		118	24		SCHOOL MENTAL HEALTH STIPENDS TRAINING	4,500	0	1,000
22100		120	24		SCHOOL MENTAL HEATH SUBS	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	22100	69	129	24	SCHOOL MENTAL HEALTH PROFESSIONAL SUBS	0	0	0
	22100		211	24	SCHOOL MENTAL HEALTH BENEFITS	621	0	0
	22100		213	24	DRUG ED INTI FICA	0	0	0
	22100		214	24	MEDICARE ONLY	0	0	0
	22100		216	24	LEARN & SERVE THIS	0	0	0
	22100		217	24	EMPL 2.2	0	0	0
	22100		310	24	MENTAL HEALTH PRESENTERS	0	848	652
	22100		332	24	MENTAL HEALTH CONFERENCE	3,933	652	0
	22100		410	24	MENTAL HEALTH INSERVICE MATERIAL	0	1,160	0
29000	118	24			MENTAL HEALTH TEACHER STIPENDS	0	2,500	0
29000	119	24			MENTAL HEALTH STIPENDS	0	0	0
29000	211	24			MENTAL HEALTH TEACHER STIPEND BENEFITS	0	347	0
29000	213	24			FICA	0	0	0
29000	214	24			MEDICARE ONLY	0	0	0
29000	216	24			MENTAL HEALTH TEACHER STIPEND BENEFITS	0	0	0
29000	217	24			MENTAL HEALTH TEACHER STIPEND BENEFITS	0	0	0
30000	310	24			MENTAL HEALTH CONTRACTUAL AGREEMENT	59,900	32,840	35,000
TOTAL						75,000	75,000	75,611
11100	79	410	00		SEL CURRICULUM	0	1,165	5,635
21130		118	00		SEL PLANNING	0	0	0
21130		119	00		SEL STIPEND	0	0	0
21130		122	00		SEL STANDARD IMPL GRANT COORD	7,650	0	0
21130		129	00		SEL STANDARDS IMPL GRANT	849	0	0
21130		212	00		SEL STANDARD IMPL GRANT COORD IMRF	916	0	0
21130		213	00		SEL STANDARDS IMPL GRANT COOR FICA	585	0	0
21130		218	00		BD IMRF	0	0	0
22100		119	00		SEL Stipend NonCert	0	420	840
22100		120	00		SEL Substitute Teacher	0	2,750	1,700
22100		212	00		SEL Benefits NonCert	0	0	0
22100		213	00		SEL Benefits NonCert	0	77	150
22100		214	00		SEL Sub Benefits	0	72	44
22100		218	00		BD IMRF	0	0	0
22100		221	00		LIFE INSURANCE	0	0	0
22100		222	00		MEDICAL INSURANCE	0	0	0
22100		310	00		SEL Trainer	0	900	0
22100		332	00		SEL Mileage to Conference	0	81	0
22100		410	00		SEL IMPROVEMENT OF INSTURTION	0	0	300
26200		118	00		SEL Teacher stipend	0	2,170	0
26200		119	00		SEL Stipend NonCert	0	840	0
26200		211	00		SEL Teacher TRS	0	320	0
26200		212	00		SEL Benefits NonCert	0	155	0
26200		213	00		SEL Benefits NonCert	0	0	0
26200		216	00		SEL Teacher THIS	0	0	0
26200		217	00		SEL Teacher EMPL 2.2	0	0	0
26200		218	00		BD SHARE IMRF	0	0	0
26200		221	00		LIFE INSURANCE	0	0	0
26200		222	00		MEDICAL INSURANCE	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	26200	79	310	00	SEL Consultant	0	750	750
	30000		310	00	SEL Parent Trainer	0	300	540
	30000		410	00	SEL Resource	0	0	541
TOTAL						10,000	10,000	10,500
11300	80	540	24		DRUG FREE CAPITOL OUTLAY	0	0	0
19000		110	24		DRUG FREE SCHL SAL	0	0	0
19000		113	24		SAFE & DRUG FREE INSTRUCTION	0	0	0
19000		119	24		DRUG FREE SCHL SALARY	0	0	0
19000		123	24		SAFE DRUG SUBS	0	0	0
19000		212	24		DRUG FREE IMRF	0	0	0
19000		213	24		DRUG FREE FICA	0	0	0
19000		221	24		LIFE INSURANCE	0	0	0
19000		222	24		MEDICAL INSURANCE	0	0	0
19000		229	24		EBA DRUG FREE	0	0	0
19000		310	24		DRUG FREE SCHL 7 COMM ACT CONSULTANTS	0	0	0
19000		410	24		DRUG FREE SCHL 7 COMM ACT MATL 7 SUPL	0	0	0
21200		110	24		DRUG FREE GUID SAL	0	0	0
21200		310	24		DRUG FREE GUID SERV	0	0	0
21200		410	24		DRUG FREE SUPPLIES	0	0	0
22100		110	24		DRUG FREE IMPROV INSTRUC SALARY	0	0	0
22100		113	24		SAFE & DRUG FREE IMPROV. INST.	0	0	0
22100		119	24		DRUG FREE GUID SAL	0	0	0
22100		210	24		FEDERAL TRS	0	0	0
22100		211	24		BD SHARE TRS	0	0	0
22100		212	24		IMRF	0	0	0
22100		213	24		FICA	0	0	0
22100		214	24		MEDICARE ONLY	0	0	0
22100		216	24		BD SHARE THIS	0	0	0
22100		217	24		EMPL 2.2	0	0	0
22100		221	24		LIFE INSURANCE	0	0	0
22100		222	24		MEDICAL INSURANCE	0	0	0
22100		310	24		IMPROVEMENT OF INSTRUCTION CONTRACTUAL	0	0	0
22100		410	24		IMPROVEMENT OF INSTRUCTION MATERIALS	0	0	0
22120		118	24		DRUG FREE EXTEND	0	0	0
22120		119	24		DRUG FREE COORD	23,520	24,266	20,323
22120		120	24		DRUG FREE SCHL EXTENDED TIME TEACHERS	0	0	0
22120		210	24		FEDERAL 10.5 TRS	0	0	0
22120		211	24		BD SHARE TRS	0	0	0
22120		212	24		MUNICIPAL RETIREMENT	0	0	0
22120		213	24		FICA	4,332	2,884	3,084
22120		214	24		MEDICARE ONLY	0	0	0
22120		216	24		BD SHARE THIS	0	0	0
22120		217	24		EMPL 2.2.	0	0	0
22120		221	24		LIFE INSURANCE	0	0	0
22120		222	24		MEDICAL INSURANCE	0	0	0
22120		229	24		EBA	0	0	0
22120		310	24		COGNITION WORKS CONTRACTUAL SERVICES	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	22120	80	332	24	INSERVICE DRUG FREE SCHLS	0	0	0
	22120		410	24	STAFF DEVEL MATERIALS	63	0	0
	23000		110	24	DRUG FREE ADMIN SAL	0	0	0
	23000		113	24	SAFE & DRUG FREE ADMIN	0	0	0
	23000		119	24	DRUG FREE ADMIN SAL	0	0	0
	23000		212	24	IMRF	0	0	0
	23000		213	24	FICA	0	0	0
	23000		221	24	LIFE INSURANCE	0	0	0
	23000		222	24	MEDICAL INSURANCE	0	0	0
	23000		229	24	EBA DRUG FREE	0	0	0
	23000		310	24	DRUG FREE POSTAGE	0	0	0
	23000		410	24	TITLE IV SAFE & DRUG FREE SCHOOLS	0	0	0
	29000		119	24	DRUG FREE COMM SAL	0	0	0
	29000		212	24	DRUG FREE IMRF	0	0	0
	29000		213	24	DRUG FREE FICA	0	0	0
	29000		221	24	LIFE INSURANCE	0	0	0
	29000		222	24	MEDICAL INSURANCE	0	0	0
	29000		229	24	EBA	0	0	0
	29000		381	24	DRUG FREE WPRLEERS COMP	0	0	0
	29000		540	24	SAFE & DRUG FREE CAPITAL OUTLAY	0	0	0
	30000		110	24	DRUG FREE COMM. - SAL.	0	0	0
	30000		113	24	SAFE & DRUG FREE COMM SER	0	0	0
	30000		118	24	DRUG FREE STIPEND	0	0	0
	30000		119	24	DRUG FREE COMM SAL	0	0	0
	30000		211	24	BD SHARE TRS	0	0	0
	30000		212	24	DRUG FREE IMRF	0	0	0
	30000		213	24	DRUG FREE FICA	0	0	0
	30000		216	24	BD SHARE THIS	0	0	0
	30000		221	24	LIFE INSURANCE	0	0	0
	30000		222	24	MEDICAL INSURANCE	0	0	0
	30000		229	24	EBA	0	0	0
	30000		310	24	DRUG FREE COMM. SER.	0	0	0
	30000		410	24	DRUG FREE COMM. SUP	625	437	421
	30000		540	24	DRUG FREE CAPITOL OUTLAY	0	0	0
	30001		410	24	DRUG FREE COMM. SUP PY	0	0	0
	41000		310	24	DRUG FREE CITY/DARE	0	0	0
TOTAL						28,540	27,587	23,828
12140	81	113	06		HEAD START TEACHER ASSISTANTS	33,282	32,496	32,187
12140		121	06		HEAD START HOME VISIT TEACHER	1,500	1,500	1,500
12140		123	06		HEAD START TA SUBS	1,125	1,125	1,125
12140		163	06		HEAD START SUMMER AIDES	0	0	0
12140		211	06		HEADSTART BD SHARE TRS	156	156	156
12140		212	06		HEADSTART TA IMRF	3,582	3,340	3,309
12140		213	06		HEADSTART TA FICA	2,632	2,572	2,548
12140		214	06		HEAD START MEDICARE	22	22	22
12140		216	06		HEADSTART BD SHARE THIS	22	22	22
12140		217	06		HEADSTART EMPL 2.2	9	9	9

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	12140	81	218	06	HEADSTART BD SHARE IMRF	0	975	966
	12140		221	06	HEADSTART TA LIFE	31	31	31
	12140		222	06	HEADSTART TA HEALTH	4,140	4,500	4,860
	12140		229	06	HEADSTART EBA	2,070	2,250	2,430
	12140		332	06	HEAD START TRANING & TECH ASSIST DISTRIC	1,895	0	0
	12140		381	06	HEAD START WORK COMP	332	350	391
	12140		385	06	HEADSTART UNEMPL	70	68	78
	12140		410	06	HEAD START CURR MATERIALS	2,605	2,755	0
	12140		411	06	HEAD START OFFICE SUPPLIES	0	3,000	940
	12140		540	06	HEAD START CAPITAL OUTLAY	0	0	0
	12140		541	06	HEAD START PLAYGROUND EQ & LANDSCAPING	3,959	0	0
	12141		163	06	HEAD START TEACHER ASSISTANTS SUMMER	0	1,764	0
	12141		212	06	HEADSTART IMRF SUMMER	0	181	0
	12141		213	06	HEADSTART FICA SUMMER	0	135	0
	12141		381	06	HEADSTART WORK COMP SUMMER	0	18	0
	12141		385	06	HEADSTART UNEMPL SUMMER	0	4	0
	25600		116	06	HEAD START FOOD SERVICE STAFF	6,643	6,782	7,059
	25600		212	06	HEADSTART FOOD SERV IMRF	0	0	0
	25600		213	06	HEADSTART FOOD SERV FICA	508	519	540
	25600		328	06	HEAD START FOOD COSTS	2,083	2,004	2,004
	25600		381	06	HEAD START FOOD SERVICE WRKMN COMP	0	68	71
	25600		385	06	HEAD START FOOD SERVICE UMEMP	0	14	14
	30000		310	06	HEAD START CHILD CARE FOR PARENT EVENTS	0	0	0
	30000		314	06	HEAD START PARENT SERVICES	0	0	0
TOTAL						66,666	66,660	60,262
11100	82	110	03	03	TEEN REACH SITE COORDINATOR PRAIRIE	2,000	2,000	0
11100		110	10	10	TEEN REACH SITE COORDINATOR KING	2,000	2,000	0
11100		110	24	24	TEEN REACH - SITE COORDINATORS	0	0	152,625
11100		114	03	03	TEEN REACH PARENT AIDE PRAIRIE	0	0	0
11100		114	04	04	TEEN REACH PARENT AIDE WILEY	0	0	0
11100		114	08	08	TEEN REACH PARENT AIDE UMS	0	0	0
11100		114	10	10	TEEN REACH PARENT AIDE KING	0	0	0
11100		114	24	24	TEEN REACH PARENT AIDES	0	0	0
11100		118	03	03	TEEN REACH SITE TUTOR PRAIRIE	22,500	22,500	0
11100		118	04	04	TEEN REACH SITE TUTORS WILEY	0	0	0
11100		118	08	08	TEEN REACH SITE TUTORS UMS	0	0	0
11100		118	10	10	TEEN REACH SITE TUTORS KING	22,500	22,500	0
11100		118	24	24	TEEN REACH TUTORS	0	0	0
11100		119	03	03	TEEN REACH SITE COORDINATOR PRAIRIE	0	0	0
11100		119	04	04	TEEN REACH SITE COORDINATOR WILEY	0	0	0
11100		119	08	08	TEEN REACH SITE COORDINATOR UMS	0	0	0
11100		119	10	10	TEEN REACH SITE COORDINATOR KING	0	0	0
11100		120	24	24	TEEN REACH OUTSIDE SUB	0	0	0
11100		160	03	03	TEEN REACH SUMMER TEACHER PRAIRIE	0	0	0
11100		160	04	04	TEEN REACH SUMMER TEACHER WILEY	0	0	0
11100		160	10	10	TEEN REACH SUMMER TEACHER KING	0	0	0
11100		160	24	24	TEEN REACH SUMMER TEACHERS	0	0	0



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
105	11100	82	221	08	LIFE INSURANCE	0	0	0
	11100		221	10	LIFE INSURANCE	0	0	0
	11100		221	24	LIFE INSURANCE	0	0	0
	11100		222	03	MEDICAL INSURANCE	0	0	0
	11100		222	10	MEDICAL INSURANCE	0	0	0
	11100		222	24	MEDICAL INSURANCE	0	0	0
	11100		310	24	TEEN REACH CONTRACTUAL SERVICES	30,000	30,000	24,594
	11100		332	24	TEEN REACH MILEAGE/TRAVEL	778	778	662
	11100		385	24	TEEN REACH WORKERS COMPENSATION	1,562	1,562	0
	11100		410	24	TEEN REACH SUPPLIES	4,000	4,000	3,200
	11100		500	24	TEEN REACH EQUIPMENT	3,007	3,007	2,400
	11101		114	00	TEEN REACH SALARY PY	0	0	0
	11101		119	03	TEEN REACH SITE COORDINATOR PRAIRIE	0	0	0
	11101		160	03	PY TEEN REACH SUMMER TEACHER PRAIRIE	0	0	0
	11101		160	04	PY TEEN REACH SUMMER TEACHER WILEY	0	0	0
	11101		160	10	PY TEEN REACH SUMMER TEACHER KING	0	0	0
	11101		160	24	PY TEEN REACH SUMMER TEACHERS	0	0	0
	11101		161	03	PY TEEN REACH SUMMER SITE COORDINATOR PR	0	0	0
	11101		161	04	PY TEEN REACH SUMMER SITE COORDINATOR WI	0	0	0
	11101		161	10	PY TEEN REACH SUMMER SITE COORDINATOR KIN	0	0	0
	11101		161	24	PY-TEEN REACH SUMMER SITE COORDINATORS	0	0	0
	11101		162	03	PY TEEN REACH SUMMER LIBRARY ASSIST PR	0	0	0
	11101		162	04	PY TEEN REACH SUMMER LIBRARY ASSIST WILEY	0	0	0
	11101		162	10	PY TEEN REACH SUMMER LIBRARY ASSIST KING	0	0	0
	11101		162	24	PY TEEN REACH SUMMER LIBRARY ASSISTANTS	0	0	0
	11101		164	03	PY TEEN REACH SUMMER PARENT AIDE PRAIRIE	0	0	0
	11101		164	04	PY TEEN REACH SUMMER PARENT AIDE WILEY	0	0	0
	11101		164	10	PY TEEN REACH SUMMER PARENT KING	0	0	0
	11101		164	24	PY TEEN REACH SUMMER PARENT AIDES	0	0	0
	11101		165	03	PY TEEN REACH SUMMER YOUTH WORKER PRAIRIE	0	0	0
	11101		165	04	PY TEEN REACH SUMMER YOUTH WORKER WILEY	0	0	0
	11101		165	10	PY TEEN REACH SUMMER YOUTH WORKER KING	0	0	0
	11101		165	24	PY TEEN REACH SUMMER YOUTH WORKERS	0	0	0
	11101		211	00	TEEN REACH BENEFITS PY	0	0	0
	11101		211	03	TEEN REACH BD TRS PY	0	0	0
	11101		211	10	BD SHARE TRS PY	0	0	0
	11101		211	24	PY BD SHARE TRS	0	0	0
	11101		212	03	MUNICIPAL RETIREMENT	0	0	0
	11101		212	04	MUNICIPAL RETIREMENT	0	0	0
	11101		212	10	MUNICIPAL RETIREMENT	0	0	0
	11101		212	24	PY TEEN REACH IMRF	0	0	0
	11101		213	03	FICA	0	0	0
	11101		213	04	FICA	0	0	0
	11101		213	10	FICA	0	0	0
	11101		213	24	PY TEEN REACH FICA	0	0	0
	11101		214	03	MEDICARE ONLY	0	0	0
	11101		214	04	MEDICARE ONLY	0	0	0
	11101		214	10	MEDICARE ONLY	0	0	0
	11101		214	24	PY MEDICARE ONLY	0	0	0



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
105	11101	82	216	03	BD SHARE THIS	0	0	0
	11101		216	10	TEEN REACH THIS PY	0	0	0
	11101		216	24	PY BD SHARE THIS	0	0	0
	11101		217	03	EMPL 2.2 P Y	0	0	0
	11101		217	10	EMPL 2.2	0	0	0
	11101		217	24	EMPL 2.2	0	0	0
	11101		218	10	IMRF	0	0	0
	11101		218	24	BD SHARE IMRF PY	0	0	0
	11101		222	24	PY MEDICAL INSURANCE	0	0	0
	11101		310	24	PY CONTRACTUAL SERVICES	0	0	0
	11101		332	24	PY TEEN REACH MILEAGE/TRAVEL	0	0	0
	11101		385	24	PY TEEN REACH WORKERS COMPENSATION	0	0	0
	11101		410	24	PY TEEN REACH SUPPLIES	0	0	0
	11101		500	24	PY TEEN REACH EQUIPMENT	0	0	0
	11140		119	03	TEEN REACH SITE COORDINATOR PRAIRIE	0	0	0
	11140		119	04	TEEN REACH SITE COORDINATOR WILEY	0	0	0
	11140		119	08	TEEN REACH SITE COORDINATOR UMS	0	0	0
	11140		119	10	TEEN REACH SITE COORDINATOR KING	0	0	0
	11200		110	08	TEEN REACH SITE COORDINATOR UMS	0	0	0
	11200		114	08	TEEN REACH PARENT AIDE UMS	0	0	0
	11200		118	08	TEEN REACH SITE TUTORS UMS	0	0	0
	11200		119	08	TEEN REACH SITE TUTORS UMS	0	0	0
	11200		160	08	TEEN REACH SUMMER TEACHER UMS	0	0	0
	11200		161	08	TEEN REACH SITE COORDINATOR UMS	0	0	0
	11200		161	24	TEEN REACH SUMMER SITE COORDINATORS UMS	0	0	0
	11200		162	08	TEEN REACH SUMMER LIBRARY ASSISTANT UMS	0	0	0
	11200		164	08	TEEN REACH SUMMER PARENT AIDES UMS	0	0	0
	11200		165	08	TEEN REACH SUMMER YOUTH WORKERS UMS	0	0	0
	11200		211	08	BD SHARE TRS	0	0	0
	11200		212	08	MUNICIPAL RETIREMENT	0	0	0
	11200		213	08	FICA	0	0	0
	11200		214	08	MEDICARE ONLY	0	0	0
	11200		216	08	BD SHARE THIS	0	0	0
	11200		217	08	EMPL 2.2	0	0	0
	11200		221	08	LIFE INSURANCE	0	0	0
	11200		222	08	MEDICAL INSURANCE	0	0	0
	11300		110	09	UHS COORDINATOR	14,000	14,000	0
	11300		114	09	UHS STUDENT SUPERVISORS	17,760	17,760	0
	11300		118	09	UHS ACADEMIC STAFF	47,350	45,009	0
	11300		160	08	TEEN REACH TEACHER UMS	0	0	0
	11300		160	09	TEEN REACH TEACHER UHS	0	0	0
	11300		211	09	UHS ACADEMIC STAFF BENEFITS	8,953	8,953	0
	11300		212	09	UHS STUDENT SUPERVISOR BENEFITS	3,312	3,312	0
	11300		213	09	FICA	0	0	0
	11300		214	09	MEDICARE ONLY	0	0	0
	11300		216	09	BD SHARE THIS	0	0	0
	11300		217	09	BD SHARE EMPL 2.2	0	0	0
	11300		218	09	BD SHARE IMRF	0	0	0
	11300		221	09	LIFE INSURANCE	0	0	0



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
TOTAL						337,988	20,129	319,440
105	22100	85	110	24	TAH 08 GRANT PROGRAM COORDINATOR	0	30,000	35,000
	22100		111	24	TAH 08 GRANT PROJECT DIRECTOR	0	30,000	35,000
	22100		112	24	TAH 08 GRANT SECRETARIAL	0	20,000	28,000
	22100		118	24	TAH 08 GRANT STIPENDS/EXTENDED TIME	0	40,000	36,000
	22100		119	24	TAH 08 GRANT COORDINATOR	0	20,000	38,000
	22100		120	24	TAH 08 GRANT SUBSTITUTES	0	3,000	3,000
	22100		210	24	TAH 08 GRANT TRS FEDERAL	0	11,956	24,783
	22100		211	24	TAH 08 GRANT BD SHARE TRS	0	7,259	10,992
	22100		212	24	TAH 08 GRANT IMRF	0	600	5,801
	22100		213	24	TAH 08 GRANT FICA	0	1,530	5,049
	22100		214	24	TAH 08 GRANT MEDICARE	0	1,015	1,581
	22100		216	24	TAH 08 GRANT BD SHARE THIS	0	1,047	1,606
	22100		217	24	TAH 08 GRANT EMPLOYERS SHARE 2.2	0	408	636
	22100		221	24	TAH 08 GRANT LIFE	0	8	47
	22100		222	24	TAH 08 GRANT MEDICAL	0	4,500	14,580
	22100		229	24	TAH 08 GRANT EBA	0	0	0
	22100		310	24	TAH 08 GRANT CONSORTIUM SCHOOLS	0	0	16,000
	22100		311	24	TAH 08 GRANT PARTNER MUSEUMS/ARCHIVES	0	40,000	9,000
	22100		314	24	TAH 08 GRANT OUT-OF-DISTRICT STIPENDS	0	60,000	48,000
	22100		316	24	TAH 08 GRANT OUTSIDE EVALUATORS	0	0	16,000
	22100		319	24	TAH 08 GRANT SPEAKERS AND HISTORIANS	0	0	21,000
	22100		381	24	TAH 08 GRANT W/C	0	700	1,720
	22100		385	24	TAH 08 GRANT UNEMPLOYMENT	0	140	344
	22130		315	24	TAH 08 GRANT INSERVICE FOOD	0	20,000	8,667
	22130		332	24	TAH 08 GRANT CONFERENCE/TRAVEL	0	85,000	8,500
	22130		410	24	TAH 08 GRANT MATERIALS	0	60,000	36,000
	22130		540	24	TAH 08 GRANT EQUIPMENT	0	15,000	3,000
TOTAL						0	452,163	408,306
22100	87	110	24	TAH 07 GRANT PROGRAM COORDINATOR	60,000	30,000	35,000	
22100		111	24	TAH 07 GRANT PROJECT DIRECTOR	0	30,000	35,000	
22100		112	24	TAH 07 GRANT SECRETARIAL	20,000	20,000	20,000	
22100		118	24	TAH 07 GRANT STIPENDS/EXTENDED TIME	40,000	40,000	46,667	
22100		119	24	TAH 07 GRANT COORDINATOR	0	20,000	28,000	
22100		120	24	TAH 07 GRANT SUBSTITUTES	3,000	3,000	3,000	
22100		210	24	TAH 07 GRANT TRS FEDERAL	7,866	11,956	27,277	
22100		211	24	TAH 07 GRANT BD SHARE TRS	4,148	7,259	12,098	
22100		212	24	TAH 07 GRANT IMRF	2,154	600	4,219	
22100		213	24	TAH 07 GRANT FICA	1,530	1,530	3,672	
22100		214	24	TAH 07 GRANT MEDICARE	624	1,015	1,736	
22100		216	24	TAH 07 GRANT BD SHARE THIS	617	1,047	1,766	
22100		217	24	TAH 07 GRANT EMPLOYERS SHARE 2.2	251	408	699	
22100		221	24	TAH 07 GRANT LIFE	8	8	47	
22100		222	24	TAH 07 GRANT MEDICAL	2,070	4,500	14,580	
22100		229	24	TAH 07 GRANT EBA	0	0	0	
22100		310	24	TAH 07 GRANT CONSORTIUM SCHOOLS	0	0	14,500	

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	22100	87	311	24	TAH 07 GRANT PARTNER MUSEUMS/ARCHIVES	40,000	40,000	4,000
	22100		314	24	TAH 07 GRANT OUT-OF-DISTRICT STIPENDS	80,000	80,000	61,333
	22100		316	24	TAH 07 GRANT OUTSIDE EVALUATORS	0	0	16,000
	22100		319	24	TAH 07 GRANT SPEAKERS AND HISTORIANS	0	0	10,000
	22100		381	24	TAH 07 GRANT W/C	600	700	1,647
	22100		385	24	TAH 07 GRANT UNEMPLOYMENT	120	140	329
	22130		315	24	TAH 07 GRANT INSERVICE FOOD	20,000	20,000	2,500
	22130		332	24	TAH 07 GRANT CONFERENCE/TRAVEL	20,000	20,000	19,245
	22130		410	24	TAH 07 GRANT MATERIALS	60,000	60,000	18,500
	22130		540	24	TAH 07 GRANT EQUIPMENT	30,000	10,000	3,000
TOTAL						392,988	402,163	384,815
18000	88	110	18		TITLE III TEACHER	0	0	0
18000		119	18		TITLE III LANGUAGE T.A.'S	41,714	34,000	34,998
18000		123	18		TITLE III LANGUAGE SUB	0	0	0
18000		211	18		TITLE III MEDICARE	0	0	0
18000		212	18		MUNICIPAL RETIREMENT	0	0	0
18000		213	18		FICA	3,191	2,391	2,677
18000		214	18		TITLE III MEDICARE	0	0	0
18000		216	18		TITLE III THIS	0	0	0
18000		217	18		TITLE III TRIP	0	0	0
18000		218	18		BD SHARE IMRF	0	0	0
18000		221	18		TITLE III LIFE INSURANCE	0	0	0
18000		222	18		TITLE III HEALTH INSURANCE	0	0	0
18000		229	18		EBA	0	0	0
18000		381	18		WORKMANS COMP	251	331	350
18000		385	18		UNEMPLOYMENT	114	66	73
18000		410	18		TITLE III SUPPLIES	1,000	1,135	302
18200		110	18		TITLE III TEACHER SAL	0	0	0
18200		210	18		TRS 10 1/2%	0	0	0
18200		211	18		TITLE III EMPL 2.2	0	0	0
18200		214	18		MEDICARE	0	0	0
18200		216	18		TITLE III THIS	0	0	0
18200		217	18		TITLE III EMPL 2.2	0	0	0
18200		221	18		ESEA - LIFE INS	0	0	0
18200		221	24		IVPA LIFE INS	0	0	0
18200		222	18		ESEA - HEA. INS	0	0	0
22100		113	18		TITLE III ESL TEACHER AIDE	0	0	0
22100		119	18		TITLE III STAFF DEV SPECIALIST	0	0	0
22100		120	18		TITLE III SERVICES SUB	0	0	0
22100		212	18		TITLE III IMRF	0	0	0
22100		213	18		TITLE III FICA	0	0	0
22100		221	18		TITLE III LIFE INSURANCE	0	0	0
22100		222	18		TITLE III HEALTH INSURANCE	0	0	0
22100		310	18		TITLE III SERVICES	0	0	0
22100		410	18		TITLE III SUPPLIES	0	0	0
26210		113	18		TITLE III ADMIN SAL	0	0	0
26210		212	18		TITLE III ADMIN IMRF	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	26210	88	213	18	TITLE III ADMIN FICA	0	0	0
	41000		720	18	TITLE III PAYMENTS TO OTHER GOVERNMENTAL	0	0	0
TOTAL						46,270	37,923	38,400
22100	90	118	24	24	TEACHER MENTOR GRANT STIPENDS	43,663	48,888	0
22100		129	24	24	TEACHER MENTOR GRANT SUBS	4,250	10,115	0
22100		211	24	24	TEACHER MENTOR GRANT TRS	4,528	5,070	0
22100		213	24	24	FICA	0	0	0
22100		214	24	24	TEACHER MENTOR MEDICARE ONLY	695	914	0
22100		216	24	24	TEACHER MENTOR GRANT THIS	718	820	0
22100		217	24	24	TEACHER MENTOR GRANT EMPL 2.2	280	368	0
22100		310	24	24	TEACHER MENTOR GRANT CONTR TRAINING	1,500	1,500	0
22100		410	24	24	TEACHER MENTOR GRANT MATERIALS	3,538	14,531	0
26200		112	24	24	TEACHER MENTOR GRANT SECRETARY	0	0	0
26200		212	24	24	MUNICIPAL RETIREMENT	0	0	0
26200		213	24	24	FICA	0	0	0
26200		221	24	24	LIFE INSURANCE	0	0	0
26200		229	24	24	EBA	0	0	0
26200		310	24	24	TEACHER MENTOR GRANT CONTR EVAL DESIGN	4,000	4,000	0
26200		332	24	24	TEACHER MENTOR GRANT CONF/TRAVEL	1,209	2,009	0
TOTAL						64,381	88,215	0
22100	91	110	24	24	TEACHER MENTOR GRANT FY 09-LEAD MENTOR	0	0	7,125
22100		118	24	24	TEACHER MENTOR GRANT FY 09-STIPENDS	0	0	3,346
22100		119	24	24	TEACHER MENTOR GRANT ACTIVITY COORDINATO	0	0	7,800
22100		129	24	24	TEACHER MENTOR GRANT FY 09-SUBS	0	0	1,000
22100		211	24	24	TEACHER MENTOR GRANT FY 09-TRS	0	0	1,086
22100		212	24	24	TEACHER MENTOR GRANT ACTIVITY COORD. IMR	0	0	685
22100		213	24	24	TEACHER MENTOR GRANT ACTIVITY COORD FICA	0	0	597
22100		214	24	24	TEACHER MENTOR GRANT FY 09-MEDICARE	0	0	166
22100		216	24	24	TEACHER MENTOR GRANT FY 09-THIS	0	0	163
22100		217	24	24	TEACHER MENTOR GRANT FY 09-EMPL 2.2	0	0	67
22100		221	24	24	LIFE INSURANCE	0	0	6
22100		222	24	24	MEDICAL INSURANCE	0	0	1,782
22100		410	24	24	TEACHER MENTOR GRANT FY 09-MATERIALS	0	0	4,782
26200		112	24	24	TEACHER MENTOR GRANT FY 09-SECRETARY	0	0	0
26200		212	24	24	TEACHER MENTOR GRANT FY 09-IMRF	0	0	0
26200		213	24	24	TEACHER MENTOR GRANT FY 09-FICA	0	0	0
26200		221	24	24	TEACHER MENTOR GRANT FY 09-LIFE	0	0	0
26200		229	24	24	TEACHER MENTOR GRANT FY 09-EBA	0	0	0
26200		332	24	24	TEACHER MENTOR GRANT FY 09-CONF/TRAVEL	0	0	0
TOTAL						0	0	28,605
11000	92	110	24	24	CLASS SIZE GRANT - SALARIES	196,645	162,095	177,722
11000		127	24	24	CLASS SIZE GRANT SICK	0	0	0
11000		128	24	24	CLASS SIZE GRANT PERSONAL LEAVE	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	11000	92	210	24	CLASS SIZE GRANT FEDERAL TRS	25,780	27,686	41,551
	11000		211	24	CLASS SIZE GRANT - TRS	20,392	16,809	18,430
	11000		214	24	CLASS SIZE MEDICARE	2,851	2,350	2,577
	11000		216	24	CLASS SIZE GRANT THIS	2,946	2,428	2,662
	11000		217	24	CLASS SIZE EMPLOYER SHARE 2.2	1,147	946	1,037
	11000		221	24	CLASS SIZE GRANT LIFE	94	78	78
	11000		222	24	CLASS SIZE MEDICAL	24,840	22,500	24,300
	11000		229	24	CLASS SIZE EBAER QUALITY EBA	0	0	0
	11000		381	24	CLASS SIZE WORKMAN COMP	1,966	1,621	1,777
	11000		385	24	CLASS SIZE UEMPLOYMENT	393	324	355
	22100		111	24	TITLE II TEACHER QUALITY-COORD	15,718	14,501	8,300
	22100		112	24	TITLE II TEACHER QUALITY-SECR SALARY	12,459	11,887	27,731
	22100		118	24	TITLE II GRANT EXTENDED TIME	36,125	38,000	38,000
	22100		119	24	TITLE II TA EXTENDED TIME	0	0	0
	22100		120	24	TITLE II GRANTS SUBS	5,000	9,000	7,000
	22100		210	24	TITLE II TEACHER QUALITY FEDERAL TRS	8,430	8,967	10,825
	22100		211	24	TITLE II TEACHER QUALITY BD SHARE TRS	5,376	5,444	4,801
	22100		212	24	MUNICIPAL RETIREMENT	1,342	1,222	2,438
	22100		213	24	TITLE II TEACHER QUALITY FICA	953	909	2,121
	22100		214	24	MEDICARE ONLY	824	761	671
	22100		216	24	TITLE II TEACHER QUALITY BD SHARE THIS	807	787	694
	22100		217	24	TITLE II TEACHER QUALITY EMPLOYER 2.2	332	306	270
	22100		221	24	TITLE II TEACHER QUALITY LIFE	8	8	2
	22100		222	24	MEDICAL INSURANCE	2,070	2,250	5,346
	22100		229	24	TITLE II TEACHER QUALITY EBA	0	0	0
	22100		381	24	TITLE II TEACHER QUALITY WORKMAN COMP	643	525	740
	22100		385	24	TITLE II TEACHER QUALITY UNEMPLOYMENT	129	105	148
	22100		411	24	TITLE II GRANT SUPPLIES	14,715	7,434	12,903
	22100		540	24	TITLE II CAPITAL OUTLAY	0	0	4,000
	22130		314	24	TITLE II CONSULTANT	7,000	8,000	18,000
	22130		332	24	TITLE II CONF	1,000	1,000	3,000
	23000		111	24	TITLE II DIRECTOR STAFF DEV	8,879	9,667	8,300
	23000		210	24	TITLE II DIRECTOR STAFF DEV FEDERAL TRS	1,164	1,651	1,941
	23000		211	24	TITLE II DIRECTOR STAFF DEV TRS	921	1,002	861
	23000		214	24	TITLE II DIRECTOR STAFF DEV MEDICARE	129	140	120
	23000		216	24	TITLE II DIRECTOR STAFF DEV THIS	54	145	124
	23000		217	24	TITLE II DIRECTOR STAFF DEV EMPL 2.2	52	56	48
	23000		221	24	TITLE II DIRECTOR STAFF DEV LIFE	3	3	5
	23000		222	24	TITLE II DIRECTOR STAFF DEV MEDICAL	828	900	486
	23000		381	24	TITLE II DIRECTOR W/C	89	97	83
	23000		385	24	TITLE II DIRECTOR UNEMPLOYMENT	18	19	17
	23000		410	24	ADMIN SUPPLIES	2,500	1,000	1,000
	23000		540	24	ADMIN CAPITAL OUTLAY	0	0	0
	30000		310	24	TITLE II TEACHER QUALITY NON-PUBLIC SVC	829	1,000	1,438
	30000		410	24	TITLE II TEACHER QUALITY NON PUBLIC MAT	0	0	0
	41000		310	24	OTHER GOVERNMENT AGENCIES	3,880	1,000	2,000
TOTAL						409,331	364,623	433,902

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	11100	95	118	24	SAFETY BLOCK GRANT EXTENDED TIME	0	0	0
	11100		118	24	SUMMER SCHOOL SALARIES	0	0	32,264
	11100		120	24	SAFETY BLOCK GRANT SUBS	0	0	0
	11100		211	24	BD SHARE TRS	0	0	0
	11100		214	24	MEDICARE	0	0	0
	11100		216	24	THIS	0	0	0
	11100		217	24	EMPL SHARE 2.2	0	0	0
	11100		310	24	SAFETY BLOCK GRANT CONTRATURAL	0	5,000	0
	11100		410	24	SAFETY GRANT SUPPLIES	13,875	15,000	0
	11200		420	24	SAFETY BLOCK GRANT TEXTBOOKS	0	0	0
	22100		118	24	SAFETY BLOCK STAFF DEV STIPENDS	0	10,000	0
	22100		120	24	SAFETY BLOCK STAFF DEV SUBS	0	10,000	0
	22100		211	24	BD SHARE TRS	0	0	0
	22100		212	24	IMRF	0	0	0
	22100		213	24	FICA	0	0	0
	22100		214	24	MEDICARE	0	0	0
	22100		216	24	BD SHARE THIS	0	0	0
	22100		217	24	EMPL 2.2	0	0	0
	22100		310	24	SAFETY BLOCK GRANT STAFF DEV CONSULTANTS	0	15,000	0
	22100		311	24	SAFETY BLOCK GRANT -STAFF DEVELOPMENT	0	0	0
	22100		332	24	SAFETY BLOCK TRAVEL/CONFERENCES	10,000	15,000	0
	22100		420	24	SAFETY BLOCK GRANT SUPPLIES	20,000	24,843	0
	22100		421	24	SAFETY BLOCK GRANT PBIS SUPPORT	0	15,000	0
	22250		119	24	COMPUTER SUPPORT TECHNICIAN SALARY	0	0	0
	22250		212	24	IMRF	0	0	0
	22250		213	24	FICA	0	0	0
	22250		214	24	IMRF	0	0	0
	22250		221	24	LIFE INSURANCE	0	0	0
	22250		222	24	SAEFTY BLOCK GRANT TECH MEDICAL	0	0	0
	25420		119	24	SAFETY BLOCK GRANT SALARIES	0	0	0
	25420		212	24	IMRF	0	0	0
	25420		213	24	FICA	0	0	0
	25420		540	24	SAFETY BLOCK GRANT - EQUIPMENT	30,370	40,000	0
	25421		540	24	SAFETY BLOCK GRANT - PRIOR YR	0	0	0
	25500		331	24	TRANSPORTATION	0	0	0
	26200		110	24	CURRIC. ASSESS. SPECIALIST	60,310	0	0
	26200		211	24	BD SHARE TRS	6,254	0	0
	26200		214	24	MEDICARE ONLY	875	0	0
	26200		216	24	BD SHARE THIS	885	0	0
	26200		217	24	EMPL 2.2	364	0	0
	26200		221	24	SAFETY BLOCK GRANT-CURRIC. ASSESS. SPEC	20	0	0
	26200		222	24	SAFETY BLOCK GRANT-CURRIC. ASSESS. SPEC	0	0	0
	26200		229	24	CURRIC. ASSESS. SPECIALISTE EBA	1,890	0	0
	26300		112	24	WEB SUPPORT SALARY	0	0	0
TOTAL						144,843	149,843	32,264
11000	96	540	24	TECH ENHANCING GRANT EQUIP		15,000	0	0
11100		410	24	TECH ENHANCING GRANT SUPPLIES		5,000	0	1,000

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
105	11100	96	540	24	TECH ENHANCING EQUIPMENT	0	0	0
	11101		540	24	CLOSING THE GAP EQUIP	0	0	0
	11300		410	24	TECH ENHANCING FORMULA GRANT-SUPPLIES	0	0	0
	22100		118	24	TECH ENHANCING EDUC GRANT STIPENDS	13,800	0	8,000
	22100		119	24	TECH ENHANCING EDUC GRANT STIPENDS	0	0	0
	22100		129	24	TECH ENHANCING EDUC GRANT - SUBS	0	0	0
	22100		210	24	FED TRS	0	0	1,800
	22100		211	24	BD SHARE TRS	1,431	0	500
	22100		212	24	TECH ENHANCING EDUC GRANT IMRF	0	0	0
	22100		213	24	TECH ENHANCING EDUC GRANT FICA	0	0	0
	22100		214	24	TECH ENHANCING EDUC GRANT MEDICARE	200	0	150
	22100		216	24	TECH ENHANCING EDUC GRANT THIS	202	0	150
	22100		217	24	TECH ENHANCING EDUC GRANT EMPL 2.2	81	0	75
	22100		310	24	TECH ENHANCING EDUC GRANT CONTR	3,800	0	0
	22100		332	24	TECH ENHANCING EDUC GRANT TRAVEL	0	0	0
	22100		410	24	TECH ENHANCING EDUC GRANT SUPPLIES	1,000	0	1,000
	22100		540	24	TECH ENHANCING EDUC GRANT EQUIP	4,000	0	5,000
	22101		118	24	TECH ENHANCING EDUC GRANT STIP PY	0	0	0
	22101		211	24	TECH ENHANCING EDUC GRANT TRS PY	0	0	0
	22101		410	24	TECH ENHANCING EDUC GRANT SUPL PY	0	0	0
	22101		540	24	TECH ENHANCING EDUC GRANT EQ PY	0	0	0
	41000		310	24	TECH ENHANCING FORMULA GRANT MOVEABLE FE	0	0	0
TOTAL						44,514	0	17,675
Fund 105 Total								
TOTAL						9,588,611	10,712,406	10,233,967



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
200	25300	00	300	00	PRIOR YEAR BALANCE SHEET ADJUSTMENT	0	0	0
	25300		319	00	ASBESTOS MNGT. CONSULTANT	12,000	10,000	10,000
	25320		510	00	PROPERTY ACQUISITION	0	0	0
	25330		318	00	SECONDARY LAND USE	0	0	0
	25330		318	19	ARCHITECT FEES	10,000	10,000	15,000
	25350		221	00	LIFE INSURANCE	0	0	0
	25350		222	00	MEDICAL INSURANCE	0	0	0
	25390		326	19	RENT OF BLDG FEES	3,500	3,500	3,500
	25390		327	19	PARKING LOT RENTAL	4,000	4,000	4,000
	25410		111	13	DIRECTOR & DEPARTMENT HEADS	130,729	135,036	140,437
	25410		112	13	MAINT SECRETARY	35,345	36,920	38,397
	25410		221	13	LIFE	50	50	50
	25410		222	13	MEDICAL	4,680	4,680	4,860
	25410		224	13	TAX SHELTERED ANNUITY	8,316	8,869	9,114
	25410		229	00	EBA	0	0	0
	25410		229	13	EBA	4,140	4,500	4,860
	25420		113	00	SUMMER SALARIES	33,360	34,778	45,000
	25420		113	08	SALARIES MID SCHL	49,382	78,126	53,416
	25420		113	09	SALARIES HS	110,008	57,950	60,268
	25420		113	19	SALARIES ADM BLDG	26,671	0	0
	25420		120	00	SUBSTITUTES/SUMMER -SAL	0	0	0
	25420		131	00	SALARY OVERTIME	40,000	40,000	30,000
	25420		190	00	SALARY ADJUSTMENTS	0	0	0
	25420		221	00	LIFE INSURANCE	0	0	0
	25420		221	08	LIFE	25	25	25
	25420		221	09	LIFE	50	50	50
	25420		221	19	LIFE	25	25	25
	25420		222	00	MEDICAL INSURANCE	0	0	0
	25420		222	08	MEDICAL	4,140	4,500	4,860
	25420		222	09	MEDICAL	8,280	8,280	4,860
	25420		222	19	MEDICAL	4,140	4,500	0
	25420		229	19	EBA	0	0	0
	25420		322	00	SANITARY PICK-UP SERV	5,000	5,000	5,000
	25420		323	00	MNT CONTR SERV-ST INSPECTIONS	0	0	0
	25420		323	01	MNT LEAL	18,000	18,000	18,000
	25420		323	03	MNT PRAIRIE	8,000	9,500	6,000
	25420		323	04	MNT WILEY	4,200	4,500	13,000
	25420		323	06	MNT WASHINGTON	7,800	8,500	36,000
	25420		323	07	MNT YANKEE RIDGE	2,000	3,500	5,000
	25420		323	08	MNT MID SCHL	77,000	85,000	74,000
	25420		323	09	MNT HS	105,000	80,000	90,000
	25420		323	10	MNT KING	2,000	2,000	2,000
	25420		323	11	MNT THOMAS PAINE	2,000	2,000	15,000
	25420		323	13	MAINT CONTRACTUAL	1,000	1,000	1,000
	25420		323	16	MNT RENTAL PROPERITES	2,000	2,000	2,000
	25420		323	19	MAINT CONTRACTUAL SERV ADM BLDG	750	750	750
	25420		324	00	VANDALISM-ALL SCHL	0	0	0
	25420		324	01	VANDALISM LEAL	0	0	0
	25420		324	03	VANDALISM PRAIRIE	500	7,500	1,000



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
200	25420	00	413	13	BLDG IMPROV SUPL MNT	0	0	0
	25420		413	19	BLDG IMPROV SUPL ADM BLDG	0	0	0
	25420		413	23	BLDG IMPROV SUPL - ADULT ED	0	0	0
	25420		414	00	LIGHT BULB REPLACEMENT	11,000	12,000	12,000
	25420		415	00	BUILDING SUPPLIES BELTS	3,200	3,200	3,200
	25420		522	00	GEN BLDG IMPROVE CONT SERV	0	0	0
	25420		522	01	BLDG IMPROV LEAL CLASSROOM	0	0	0
	25420		522	03	BLDG IMPROV PRAIRIE	16,500	20,000	15,000
	25420		522	04	BLDG IMPROV WILEY	0	12,000	19,900
	25420		522	06	BLDG IMPROV WASHINGTON	0	5,000	0
	25420		522	07	BLDG IMPROV YANKEE RIDGE	0	15,000	12,000
	25420		522	08	BLDG IMPROV MID SCHL	35,000	20,000	11,640
	25420		522	09	BLDG IMPROV HIGH SCHOOL	0	0	42,450
	25420		522	10	BLDG IMPROV KING	9,600	5,000	0
	25420		522	11	BLDG IMPROV THOMAS PAINE	16,500	5,000	22,000
	25420		522	13	BLDG IMPROV MAINT	0	5,000	0
	25420		522	19	BLDG IMPROV ADM BLDG	20,000	12,500	0
	25420		540	00	DISTRICT TECHNOLOGY	0	0	0
	25420		542	00	REPLACEMENT EQUIP MAINT	0	0	0
	25420		542	01	REPLACEMENT EQUIP MAINT LEAL	0	0	0
	25420		542	03	REPLACEMENT EQUIP MAINT PRAIRIE	0	6,700	0
	25420		542	04	REPLACEMENT EQUIP MAINT WILEY	0	0	0
	25420		542	06	REPLACEMENT EQUIP MAINT WASH	0	0	0
	25420		542	07	REPLACEMENT EQUIP MAINT YANKEE RIDGE	0	0	6,500
	25420		542	08	REPLACEMENT EQUIP MAINT UMS	0	0	0
	25420		542	09	REPLACEMENT EQUIP MAINT UHS	18,000	18,000	33,000
	25420		542	10	REPLACEMENT EQUIP MAINT KING	0	0	0
	25420		542	11	REPLACEMENT EQUIP MAINT THOMAS PAINE	0	0	0
	25420		542	13	REPLACEMENT EQUIP MAINT	0	0	0
	25420		542	19	REPLACEMENT EQUIP ADMINISTRATION	0	0	3,000
	25420		543	00	CLEANING EQUIPMENT	10,000	10,000	0
	25430		112	00	GROUNDS SERVICE-SAL	114,966	142,630	148,225
	25430		221	00	LIFE	60	60	60
	25430		222	00	MEDICAL	2,070	6,000	4,860
	25430		229	00	EBA	2,070	2,250	4,860
	25430		323	00	GROUND MAINT GENERAL	0	0	0
	25430		323	01	GROUNDS MAINT LEAL	0	0	0
	25430		323	03	GROUND MAINT PRAIRIE	0	0	2,000
	25430		323	04	GROUND MAINT WILEY	0	0	2,000
	25430		323	06	GROUND MAINT WASHINGTON-EC	0	0	0
	25430		323	07	GROUND MAINT YANKEE RIDGE	0	0	3,800
	25430		323	08	GROUND MAINT MID SCHL	1,000	1,000	2,500
	25430		323	09	GROUND MAINT HIGH SCHOOL	2,000	2,500	2,500
	25430		323	10	GROUND MAINT KING	0	0	0
	25430		323	11	GROUND MAINT THOMAS PAINE	4,500	0	0
	25430		323	13	GROUND MAINT MAINT BLDG	1,000	1,000	1,000
	25430		325	00	RENT OF EQUIPMENT	2,500	2,500	2,500
	25430		411	00	GEN GROUND MAINT SUPPLIES	18,000	20,000	28,000
	25430		411	01	GRD SUPPLIES LEAL	0	0	0



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
200	25470	00	222	00	MEDICAL INSURANCE	38,295	45,000	53,460
	25470		229	00	EBA	2,070	2,250	0
	25470		411	00	GEN BLDG MNT SUPP	14,000	15,000	19,000
	25470		411	01	BLDG MNT SUPL LEAL	500	500	500
	25470		411	03	BLDG MNT SUPL PRAIRIE	500	4,000	500
	25470		411	04	BLDG MNT SUPL WILEY	500	500	500
	25470		411	06	BLDG MNT SUPL WASHINGTON	500	2,500	500
	25470		411	07	BLDG MNT SUPL YANKEE RIDGE	500	500	500
	25470		411	08	BLDG MNT SUPL MID SCHL	4,800	3,000	3,000
	25470		411	09	BLDG MNT SUPL HS	8,400	15,000	15,000
	25470		411	10	BLDG MNT SUPL KING	500	4,000	500
	25470		411	11	BLDG MNT SUPL THOMAS PAINE	500	500	500
	25470		411	13	BLDG MNT SUPL MNT	5,000	0	0
	25470		411	15	BLDG MNT SUPL SPH HOUSE	0	0	0
	25470		411	19	CO BLDG MNT SUPL	0	0	0
	25470		411	31	BLDG MNT SUPL EAST CAMPUS	0	0	0
	25470		412	00	ELEC & INTERCOM SUPL	18,000	30,000	35,000
	25470		412	08	ELEC & INTERCOM SUPL UMS	0	0	0
	25470		412	09	ELEC & INTERCOM SUPL HS	0	0	0
	25470		412	10	ELEC & INTERCOM SUPL KING	0	0	0
	25470		413	00	PLBG & HEATING SUPL	43,000	36,000	44,000
	25490		129	00	SALARIES - ASBESTOS	6,000	6,000	6,000
	25490		319	00	BOILER INSPECTION	1,500	2,000	2,000
	25490		322	01	PEST CONTROL LEAL	100	100	100
	25490		322	03	PEST CONTROL PRAIRIE	900	900	900
	25490		322	04	PEST CONTROL WILEY	100	200	200
	25490		322	06	PEST CONTROL WASHINGTON	100	100	100
	25490		322	07	PEST CONTROL YANKEE RIDGE	100	100	100
	25490		322	08	PEST CONTROL UMS	2,700	3,000	4,600
	25490		322	09	PEST CONTROL UHS	3,000	3,000	3,000
	25490		322	10	PEST CONTROL KING	200	800	800
	25490		322	11	PEST CONTROL TP	200	200	200
	25490		322	13	PEST CONTROL	100	100	100
	25490		322	19	PEST CONTROL	100	300	500
	25490		323	00	BACKFLOW INSPECTION	3,500	3,500	4,500
	25490		329	00	FIRE PROTECTION	25,000	25,000	25,000
	25490		332	13	MAINT EDUCATION/TRAVEL	4,500	4,500	4,500
	25490		410	00	BOILER CHEMICALS	21,000	28,000	23,000
	25490		550	13	CAP OUTLAY	0	0	0
	25490		645	00	RE TAXES-RENTAL PROP	9,000	9,000	9,000
	25490		645	13	REAL ESTATES TAXES	1,000	0	0
	25590		464	00	GASOLINE/REFUELING STATION	0	0	0
	25620		414	00	FOOD SERVICE MAINT	3,500	8,000	10,000
	25620		541	00	FOOD SERVICE EQUIP.	0	5,000	0
	60010		691	00	CONTINGENCY	0	0	0
					TOTAL	2,988,351	3,090,433	3,158,944
	25320	01	510	00	PROPERTY ACQUISITION	100,000	100,000	100,000

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET	
				Center		2007-08	2008-09	2009-10	
						TOTAL	100,000	100,000	100,000
						Fund 200 Total			
						TOTAL	3,088,351	3,190,433	3,258,944

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
300	51400	00	624	00	INTEREST	2,055,190	2,113,005	1,275,979
	51400		625	00	SERVICE FEES	2,000	2,000	2,000
	52010		610	00	PRINCIPAL	1,968,137	1,958,982	3,126,658
	81400		702	00	PERMANENT TRANS INTEREST TO OTHER FUNDS	58,000	58,000	24,000
TOTAL						4,083,327	4,131,987	4,428,637
Fund 300 Total								
TOTAL						4,083,327	4,131,987	4,428,637





WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
TOTAL						0	0	0
400	25500	16	330	32	CCH TRANSPORTAION	20,000	20,000	20,000
TOTAL						20,000	20,000	20,000
14590	21	331	26	26	WECEP STUDENT TRANSP FEES	0	0	0
25540		331	26	26	WECEP TRANSPORTATION	26,850	26,850	26,850
TOTAL						26,850	26,850	26,850
25540	22	333	00	00	VOCATIONAL ED TRANSPORTATION	0	0	0
TOTAL						0	0	0
25500	23	330	18	18	IEP TRANSPORTATION	0	0	0
TOTAL						0	0	0
25500	30	330	22	22	TITLE I TRANSP SUMMER PY	0	0	0
25501		330	22	22	TITLE I TRANSPORTATION	0	1,500	10,000
25502		330	22	22	TILTE I TRANSP - BRIDGES	0	0	0
TOTAL						0	1,500	10,000
25500	34	331	24	24	MIGRANT EDUCATION STUDENT TRANSPORTATION	0	2,000	2,000
TOTAL						0	2,000	2,000
25550	35	331	00	00	DISTRICT ASCCP	0	0	0
35000		331	00	00	DISTRICT ASCCP-TRANP.	0	0	0
TOTAL						0	0	0
25550	36	331	01	01	ASCCP	10,000	10,000	10,000
TOTAL						10,000	10,000	10,000
25550	37	332	15	15	SPH FIELD TRIPS	400	400	400
TOTAL						400	400	400
25500	51	332	01	01	FIELD TRIPS-LEAL	3,000	3,000	3,000
25501		332	01	01	NONCLAIMABLE FIELD TRIPS - LEAL	0	0	0
TOTAL						3,000	3,000	3,000
25500	52	332	10	10	FIELD TRIPS-KING	3,000	3,000	3,000
25501		332	10	10	NONCLAIMABLE FIELD TRIPS - KING	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
					TOTAL	3,000	3,000	3,000
400	25500	53	332	03	FIELD TRIPS PRAIRIE	3,000	3,000	3,000
	25501		332	03	NONCLAIMABLE FIELD TRIPS - PRAIRIR	0	0	0
					TOTAL	3,000	3,000	3,000
	25500	54	332	04	FIELD TRIP-WILEY	3,000	3,000	3,000
	25501		332	04	NONCLAIMABLE FIELD TRIPS - WILEY	0	0	0
					TOTAL	3,000	3,000	3,000
	25500	55	332	11	FIELD TRIPS-THOMAS PAINE	3,000	3,000	3,000
	25501		332	11	NONCLAIMABLE FIELD TRIPS - T P	0	0	0
					TOTAL	3,000	3,000	3,000
	25500	56	332	06	SPEC ED E.C.I FIELD TRIPS	200	200	200
					TOTAL	200	200	200
	25500	57	332	07	FIELD TRIP-YANKEE RIDGE	3,000	3,000	3,000
	25501		332	07	NONCLAIMABLE FIELD TRIPS - Y R	0	0	0
					TOTAL	3,000	3,000	3,000
	25500	58	332	08	FIELD TRIPS-MID SCHL	9,000	9,000	9,000
	25500		334	08	ATHLETICS TRIPS-MID SCHL	6,000	6,000	6,000
	25501		332	08	NONCLAIMABLE FIELD TRIPS - UMS	0	0	0
					TOTAL	15,000	15,000	15,000
	25500	59	332	09	FIELD TRIPS-H.S.	4,000	4,000	4,000
	25501		332	09	NONCLAIMABLE FIELD TRIPS - UHS	0	0	0
					TOTAL	4,000	4,000	4,000
	25500	60	331	24	TITLE V TRANSPORTATION	300	300	300
					TOTAL	300	300	300
	25500	62	331	04	UEP WILEY TRANSPORTAION	0	0	0
	25501		331	04	UEP PR YR	0	0	0
					TOTAL	0	0	0
	25500	68	330	08	21ST CENTURY PUPIL TRANSPORTATION	9,000	6,151	5,056
	25500		330	08	21ST CENTURY PUPIL TRANSPORTATION	9,000	6,151	6,151
	25501		330	08	21ST CENTURY PUPIL TRANSPORTATION PY	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
400	25501	68	330	08	21ST CENTURY PUPIL TRANSPORTATION PY	0	0	0
TOTAL						18,000	12,302	11,207
25500	69	331	24		LEARN & SERVE -UMS PUPIL TRANSPORTATION	0	0	0
TOTAL						0	0	0
25500	81	330	06		HEAD START TRANSPORTATION	0	0	0
25600		330	06		HEADSTART STUDENT TRANSPORTATION	10,000	10,000	0
TOTAL						10,000	10,000	0
25500	82	332	24		TEEN REACH TRANSPORTATION	10,290	10,290	6,409
25501		332	24		PY TEEN REACH BUS CONTRACTUAL SERVICES	0	0	0
TOTAL						10,290	10,290	6,409
25500	95	331	24		SAFETY BLOCK GRANT TRANS	0	0	0
TOTAL						0	0	0
25500	96	331	09		FIELD TRIPS TECH PREP UHS	0	0	0
TOTAL						0	0	0
25550	97	335	30		FIELD TRIPS - MUSIC	4,000	4,000	4,000
25551		335	30		NONCLAIMABLE FIELD TRIPS	0	0	0
TOTAL						4,000	4,000	4,000
25500	98	331	04		SCI TRANSP - W	0	0	0
TOTAL						0	0	0
Fund 400 Total								
TOTAL						1,830,840	1,883,289	2,031,070

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
500	11000	00	212	00	MUNICIPAL RETIREMENT	17,154	17,883	15,201
	11000		213	00	FICA	26,355	27,475	27,475
	11000		214	00	MEDICARE ONLY	3,454	3,601	3,601
	11001		213	00	FICA	0	0	0
	11001		214	00	MEDICARE ONLY	0	0	0
	11100		212	00	MUNICIPAL RETIREMENT	712	742	631
	11100		212	01	MUNICIPAL RETIREMENT	203	212	180
	11100		212	03	MUNICIPAL RETIREMENT	1,002	1,045	888
	11100		212	04	MUNICIPAL RETIREMENT	203	212	180
	11100		212	07	MUNICIPAL RETIREMENT	203	212	180
	11100		212	10	MUNICIPAL RETIREMENT	118	123	105
	11100		212	11	MUNICIPAL RETIREMENT	4	4	3
	11100		212	24	MUNICIPAL RETIREMENT	0	0	0
	11100		213	00	FICA	155	162	162
	11100		213	01	FICA	344	359	359
	11100		213	03	FICA	698	728	728
	11100		213	04	FICA	174	181	181
	11100		213	06	FICA	1	1	1
	11100		213	07	FICA	96	100	100
	11100		213	08	FICA	0	0	0
	11100		213	10	FICA	84	88	88
	11100		213	11	FICA	102	106	106
	11100		213	24	FICA	0	0	0
	11100		214	00	MEDICARE ONLY	1,601	1,669	1,669
	11100		214	01	MEDICARE ONLY	12,804	13,348	13,348
	11100		214	03	MEDICARE ONLY	17,606	18,354	18,354
	11100		214	04	MEDICARE ONLY	9,603	10,011	10,011
	11100		214	06	MEDICARE ONLY	1,202	1,253	1,253
	11100		214	07	MEDICARE ONLY	9,603	10,011	10,011
	11100		214	10	MEDICARE ONLY	17,021	17,744	17,744
	11100		214	11	MEDICARE ONLY	6,723	7,009	7,009
	11100		214	24	MEDICARE ONLY	41	43	43
	11101		212	00	MUNICIPAL RETIREMENT	0	0	0
	11101		213	00	FICA	0	0	0
	11101		214	00	MEDICARE ONLY	0	0	0
	11200		212	08	MUNICIPAL RETIREMENT	3,056	3,186	2,708
	11200		213	00	FICA	0	0	0
	11200		213	08	FICA	1,485	1,548	1,548
	11200		214	00	MEDICARE ONLY	0	0	0
	11200		214	08	MEDICARE ONLY	46,416	48,389	48,389
	11210		214	08	MEDICARE ONLY	0	0	0
	11300		212	09	MUNICIPAL RETIREMENT	264	275	234
	11300		213	09	FICA	124	129	129
	11300		214	00	MEDICARE ONLY	0	0	0
	11300		214	09	MEDICARE ONLY	35,212	36,709	36,709
	11310		212	09	MUNICIPAL RETIREMENT	0	0	0
	11310		213	09	FICA	0	0	0
	11310		214	09	MEDICARE ONLY	0	0	0
	14000		212	26	MUNICIPAL RETIREMENT	0	0	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
500	14009	00	212	26	MUNICIPAL RETIREMENT	0	0	0
	14009		214	26	MEDICARE ONLY	0	0	0
	14650		214	26	MEDICARE ONLY	0	0	0
	15120		212	28	MUNICIPAL RETIREMENT	2,111	2,201	1,871
	15120		213	28	FICA	495	516	516
	15120		214	28	MEDICARE	0	0	0
	15130		212	28	MUNICIPAL RETIREMENT	0	0	0
	15130		213	28	FICA	180	188	188
	15130		214	28	MEDICARE ONLY	465	485	485
	15140		212	28	MUNICIPAL RETIREMENT	0	0	0
	15140		213	28	FICA	510	532	532
	15140		214	28	MEDICARE ONLY	201	210	210
	15150		212	28	MUNICIPAL RETIREMENT	0	0	0
	15150		213	28	FICA	0	0	0
	15150		214	28	MEDICARE ONLY	369	385	385
	15160		212	28	MUNICIPAL RETIREMENT	1,188	1,238	1,052
	15160		213	28	FICA	0	0	0
	15160		214	28	MEDICARE ONLY	439	458	458
	15170		212	28	MUNICIPAL RETIREMENT	0	0	0
	15170		213	28	FICA	0	0	0
	15170		214	28	MEDICARE ONLY	0	0	0
	15180		212	28	MUNICIPAL RETIREMENT	0	0	0
	15180		213	28	FICA	0	0	0
	15180		214	28	MEDICARE ONLY	0	0	0
	15190		214	28	MEDICARE ONLY	0	0	0
	15200		213	28	FICA	433	451	451
	15210		212	28	MUNICIPAL RETIREMENT	0	0	0
	15210		213	28	FICA	180	188	188
	15210		214	28	MEDICARE ONLY	73	76	76
	15220		213	28	FICA	148	154	154
	15220		214	28	MEDICARE ONLY	49	51	51
	15230		212	28	MUNICIPAL RETIREMENT	725	756	643
	15230		213	28	FICA	186	194	194
	15230		214	28	MEDICARE ONLY	0	0	0
	15240		212	28	MUNICIPAL RETIREMENT	0	0	0
	15240		213	28	FICA	74	77	77
	15240		214	28	MEDICARE ONLY	177	185	185
	15260		212	28	MUNICIPAL RETIREMENT	792	826	702
	15260		213	28	FICA	309	322	322
	15260		214	28	MEDICARE ONLY	0	0	0
	15300		212	30	MUNICIPAL RETIREMENT	1,333	1,390	1,182
	15300		213	30	FICA	660	688	688
	15300		214	30	MEDICARE ONLY	10,404	10,846	10,846
	15800		212	08	IMFR	0	0	0
	15800		213	28	FICA	0	0	0
	15800		214	28	MEDICARE ONLY	49	51	51
	15810		212	28	MUNICIPAL RETIREMENT	0	0	0
	15810		214	28	MEDICARE ONLY	65	68	68
	15820		212	28	MUNICIPAL RETIREMENT	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
500	15820	00	213	28	FICA	0	0	0
	15820		214	28	MEDICARE ONLY	49	51	51
	15830		212	28	MUNICIPAL RETIREMENT	330	344	292
	15830		213	28	FICA	99	103	103
	15830		214	28	MEDICARE ONLY	11	11	11
	15840		213	28	FICA	109	114	114
	15840		214	28	MEDICARE	0	0	0
	15850		212	28	MUNICIPAL RETIREMENT	0	0	0
	15850		213	28	FICA	109	114	114
	15850		214	28	MEDICARE ONLY	18	19	19
	15870		212	28	MUNICIPAL RETIREMENT	0	0	0
	15870		213	28	FICA	0	0	0
	15870		214	28	MEDICARE ONLY	87	91	91
	15890		213	28	FICA	0	0	0
	15890		214	28	MEDICARE ONLY	0	0	0
	16010		212	38	MUNICIPAL RETIREMENT	818	853	725
	16010		213	38	FICA	248	259	259
	16010		214	38	MEDICARE ONLY	512	534	534
	16020		212	24	MUNICIPAL RETIREMENT	231	241	205
	16020		212	38	MUNICIPAL RETIREMENT	0	0	0
	16020		213	24	FICA	69	72	72
	16020		213	38	FICA	0	0	0
	16020		214	24	MEDICARE ONLY	735	766	766
	16020		214	38	MEDICARE ONLY	0	0	0
	16030		212	38	IMRF	0	0	0
	16030		213	38	FICA	0	0	0
	16030		214	38	MEDICARE	0	0	0
	21120		212	08	MUNICIPAL RETIREMENT	3,158	3,292	2,798
	21120		212	09	MUNICIPAL RETIREMENT	3,233	3,370	2,865
	21120		213	08	FICA	1,021	1,064	1,064
	21120		213	09	FICA	1,238	1,291	1,291
	21120		214	08	MEDICARE ONLY	89	93	93
	21120		214	09	MEDICARE ONLY	16	17	17
	21190		212	00	MUNICIPAL RETIREMENT	198	206	175
	21190		213	00	FICA	111	116	116
	21190		214	00	MEDICARE ONLY	0	0	0
	21220		212	08	MUNICIPAL RETIREMENT	0	0	0
	21220		212	09	MUNICIPAL RETIREMENT	0	0	0
	21220		213	08	FICA	0	0	0
	21220		213	09	FICA	0	0	0
	21220		214	08	MEDICARE ONLY	2,401	2,503	2,503
	21220		214	09	MEDICARE ONLY	2,561	2,670	2,670
	21340		212	00	MUNICIPAL RETIREMENT	3,871	4,036	3,431
	21340		213	00	FICA	3,713	3,871	3,871
	21340		214	00	MEDICARE ONLY	0	0	0
	21900		212	18	MUNICIPAL RETIREMENT	1,082	1,128	959
	21900		213	18	FICA	743	775	775
	21940		213	00	FICA	0	0	0
	22100		212	00	MUNICIPAL RETIREMENT	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
500	22100	00	212	24	MUNICIPAL RETIREMENT	82	85	72
	22100		213	00	FICA	0	0	0
	22100		213	24	FICA	8	8	8
	22100		214	00	MEDICARE ONLY	1,440	1,501	1,501
	22100		214	24	MEDICARE ONLY	52	54	54
	22130		214	00	MEDICARE ONLY	0	0	0
	22250		212	24	MUNICIPAL RETIREMENT	6,202	6,466	5,496
	22250		213	24	FICA	4,022	4,193	4,193
	23110		212	00	MUNICIPAL RETIREMENT	0	0	0
	23110		213	00	FICA	0	0	0
	23130		213	00	FICA	256	267	267
	23210		212	00	MUNICIPAL RETIREMENT	369	385	327
	23210		213	00	FICA	1,628	1,697	1,697
	23210		214	00	MEDICARE ONLY	3,681	3,837	3,837
	23300		214	22	MEDICARE ONLY	2,080	2,168	2,168
	24100		212	00	MUNICIPAL RETIREMENT	3,946	4,114	3,497
	24100		212	01	MUNICIPAL RETIREMENT	3,663	3,819	3,246
	24100		212	03	MUNICIPAL RETIREMENT	2,938	3,063	2,604
	24100		212	04	MUNICIPAL RETIREMENT	3,938	4,105	3,489
	24100		212	07	MUNICIPAL RETIREMENT	2,613	2,724	2,315
	24100		212	08	MUNICIPAL RETIREMENT	11,838	12,341	10,490
	24100		212	09	MUNICIPAL RETIREMENT	13,855	14,444	12,277
	24100		212	10	MUNICIPAL RETIREMENT	3,494	3,642	3,096
	24100		212	11	MUNICIPAL RETIREMENT	3,752	3,911	3,324
	24100		213	00	FICA	0	0	0
	24100		213	01	FICA	1,872	1,952	1,952
	24100		213	03	FICA	2,351	2,451	2,451
	24100		213	04	FICA	2,166	2,258	2,258
	24100		213	07	FICA	2,089	2,178	2,178
	24100		213	08	FICA	6,126	6,386	6,386
	24100		213	09	FICA	7,426	7,742	7,742
	24100		213	10	FICA	2,094	2,183	2,183
	24100		213	11	FICA	2,042	2,129	2,129
	24100		214	01	MEDICARE ONLY	0	0	0
	24100		214	03	MEDICARE ONLY	5,281	5,505	5,505
	24100		214	07	MEDICARE ONLY	1,601	1,669	1,669
	24100		214	08	MEDICARE ONLY	1,440	1,501	1,501
	24100		214	09	MEDICARE ONLY	8,003	8,343	8,343
	24100		214	10	MEDICARE ONLY	3,397	3,541	3,541
	24100		214	11	MEDICARE ONLY	1,505	1,569	1,569
	24110		212	00	MUNICIPAL RETIREMENT	0	0	0
	24110		213	00	FICA	0	0	0
	24110		214	00	MEDICARE ONLY	0	0	0
	25100		212	00	MUNICIPAL RETIREMENT	4,619	4,815	4,093
	25100		213	00	FICA	4,084	4,258	4,258
	25230		212	00	MUNICIPAL RETIREMENT	11,825	12,328	10,479
	25230		213	00	FICA	6,497	6,773	6,773
	25240		212	00	MUNICIPAL RETIREMENT	5,113	5,330	4,531
	25240		213	00	FICA	2,414	2,517	2,517

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
500	25350	00	212	00	MUNICIPAL RETIREMENT	5,382	5,611	4,769
	25350		213	00	FICA	526	548	548
	25410		212	13	MUNICIPAL RETIREMENT	3,036	3,165	2,690
	25410		213	13	FICA	7,921	8,258	8,258
	25420		212	00	MUNICIPAL RETIREMENT	1,391	1,450	1,233
	25420		212	08	MUNICIPAL RETIREMENT	4,373	4,559	3,875
	25420		212	09	MUNICIPAL RETIREMENT	9,742	10,156	8,633
	25420		212	11	MUNICIPAL RETIREMENT	0	0	0
	25420		212	19	MUNICIPAL RETIREMENT	2,365	2,466	2,096
	25420		213	00	FICA	2,723	2,839	2,839
	25420		213	08	FICA	1,980	2,064	2,064
	25420		213	09	FICA	3,898	4,064	4,064
	25420		213	11	FICA	0	0	0
	25420		213	19	FICA	1,114	1,161	1,161
	25420		214	11	MEDICARE ONLY	0	0	0
	25430		212	00	MUNICIPAL RETIREMENT	11,678	12,174	10,348
	25430		213	00	FICA	5,260	5,484	5,484
	25440		212	00	MUNICIPAL RETIREMENT	27,583	28,755	24,442
	25440		213	00	FICA	11,696	12,193	12,193
	25441		212	00	MUNICIPAL RETIREMENT	1,273	1,327	1,128
	25441		213	00	FICA	310	323	323
	25470		212	00	MUNICIPAL RETIREMENT	25,008	26,071	22,160
	25470		213	00	FICA	11,448	11,935	11,935
	25490		212	00	MUNICIPAL RETIREMENT	6,690	6,974	5,928
	25490		213	00	FICA	270	281	281
	25520		212	00	MUNICIPAL RETIREMENT	1,056	1,101	936
	25520		213	00	FICA	743	775	775
	25530		212	08	MUNICIPAL RETIREMENT	0	0	0
	25530		213	08	FICA	867	904	904
	25610		212	01	MUNICIPAL RETIREMENT	660	688	585
	25610		212	03	MUNICIPAL RETIREMENT	251	262	223
	25610		212	04	MUNICIPAL RETIREMENT	166	173	147
	25610		212	06	MUNICIPAL RETIREMENT	0	0	0
	25610		212	07	MUNICIPAL RETIREMENT	0	0	0
	25610		212	08	MUNICIPAL RETIREMENT	1,288	1,343	1,142
	25610		212	10	MUNICIPAL RETIREMENT	330	344	292
	25610		212	11	MUNICIPAL RETIREMENT	429	447	380
	25610		213	01	FICA	990	1,032	1,032
	25610		213	03	FICA	1,052	1,097	1,097
	25610		213	04	FICA	1,253	1,306	1,306
	25610		213	06	FICA	0	0	0
	25610		213	07	FICA	1,139	1,187	1,187
	25610		213	08	FICA	1,640	1,710	1,710
	25610		213	10	FICA	1,114	1,161	1,161
	25610		213	11	FICA	1,021	1,064	1,064
	25610		214	08	MEDICARE ONLY	0	0	0
	25610		214	10	MEDICARE ONLY	0	0	0
	25720		212	00	MUNICIPAL RETIREMENT	4,356	4,541	3,860
	25720		213	00	FICA	1,888	1,968	1,968



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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
500	25730	00	212	21	MUNICIPAL RETIREMENT	10,153	10,585	8,997
	25730		213	21	FICA	4,356	4,541	4,541
	25740		212	00	IMRF	0	0	0
	25740		213	00	FICA	0	0	0
	26200		212	24	MUNICIPAL RETIREMENT	9,633	10,042	8,536
	26200		213	24	FICA	4,972	5,183	5,183
	26200		214	24	MEDICARE ONLY	3,473	3,621	3,621
	26210		212	22	MUNICIPAL RETIREMENT	5,701	5,943	5,052
	26210		213	22	FICA	4,673	4,872	4,872
	26400		212	00	MUNICIPAL RETIREMENT	4,750	4,952	4,209
	26400		213	00	FICA	4,889	5,097	5,097
	26400		214	00	MEDICARE ONLY	0	0	0
	26450		212	00	MUNICIPAL RETIREMENT	49	51	43
	26450		213	00	FICA	57	59	59
	26450		214	00	MEDICARE ONLY	0	0	0
	29000		212	00	IMRF	17,154	17,883	15,201
	29000		213	00	FICA	0	0	0
	29000		214	00	MEDICARE ONLY	0	0	0
	29000		217	00	MEDICARE ONLY	0	0	0
	30000		213	00	FICA	1,176	1,226	1,226
	30001		212	00	MUNICIPAL RETIREMENT	1,716	1,789	1,521
	30001		213	00	FICA	416	434	434
	38000		212	00	MUNICIPAL RETIREMENT	0	0	0
	38000		213	00	FICA	0	0	0
	38000		214	00	MEDICARE ONLY	1,427	1,488	1,488
	39000		212	00	MUNICIPAL RETIREMENT	4,137	4,313	3,666
	39000		213	00	FICA	1,859	1,938	1,938
					TOTAL	660,601	688,682	644,808
25350	01	213	00	FICA		0	0	0
					TOTAL	0	0	0
22100	06	213	00	FICA		0	0	0
22100		214	00	MEDICARE ONLY		0	0	0
					TOTAL	0	0	0
11340	10	212	28	MUNICIPAL RETIREMENT		204	213	181
11340		213	28	FICA		304	317	317
11340		214	28	MEDICARE ONLY		928	967	967
17000		212	28	MUNICIPAL RETIREMENT		0	0	0
17000		213	28	FICA		0	0	0
17000		214	28	MEDICARE		0	0	0
					TOTAL	1,436	1,497	1,465
11000	12	212	00	IMRF		0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
500	11100	12	213	06	FICA	0	0	0
	11100		214	00	MEDICARE ONLY	0	0	0
	11100		214	01	HOMEBOUND MEDICARE	0	0	0
	11100		214	03	HOMEBOUND MEDICARE	0	0	0
	11100		214	04	HOMEBOUND MEDICARE	3	3	3
	11100		214	06	HOME BOUND MEDICARE	0	0	0
	11100		214	07	HOMEBOUND MEDICARE	0	0	0
	11100		214	10	HOMEBOUND MEDICARE	0	0	0
	11100		214	11	HOMEBOUND MEDICARE	0	0	0
	11100		214	22	MEDICARE ONLY	0	0	0
	11200		214	08	MEDICARE ONLY	0	0	0
	11300		214	09	MEDICARE ONLY	0	0	0
	12030		213	22	FICA	0	0	0
	12060		214	22	VISUALLY IMPAIRED MEDICARE	0	0	0
	12070		214	22	MEDICARE ONLY	0	0	0
	12120		212	07	BD SUSP IMRF	133	139	118
	12120		212	22	MUNICIPAL RETIREMENT	0	0	0
	12120		213	07	BD SUSP FICA	76	79	79
	12120		213	22	FICA	22	23	23
	12120		214	07	BD SUSP MEDICARE	0	0	0
	12120		214	22	MEDICARE ONLY	0	0	0
	12121		212	07	WRAPAROUND IMRF	601	627	533
	12121		213	07	WRAPAROUND FICA	478	498	498
	12121		214	07	WRAPAROUND MEDICARE	658	686	686
	12140		213	06	FICA	0	0	0
	12140		214	06	MEDICARE ONLY	0	0	0
	12200		212	01	SPEC ED TA IMRF LEAL	3,964	4,132	3,512
	12200		212	03	SPEC ED TA IMRF PRAIRIE	0	0	0
	12200		212	04	SPEC ED TA IMRF PRAIRIE	0	0	0
	12200		212	06	SPEC ED TA IMRF WASH/EC	9,510	9,914	8,427
	12200		212	07	SPEC ED TA IMRF YANKEE RIDGE	5,217	5,439	4,623
	12200		212	08	MUNICIPAL RETIREMENT	0	0	0
	12200		212	09	MUNICIPAL RETIREMENT	0	0	0
	12200		212	10	SPEC ED TA IMRF KING	0	0	0
	12200		212	11	SPECI ED TA IMRF LEAL	2,926	3,050	2,593
	12200		212	22	MUNICIPAL RETIREMENT	0	0	0
	12200		213	01	SPEC ED TA FICA LEAL	1,929	2,011	2,011
	12200		213	03	SPEC ED TA FICA PRAIRIE	0	0	0
	12200		213	04	SPEC ED TA FICA WILEY	0	0	0
	12200		213	06	SPEC ED TA FICA WASH/EC	4,626	4,823	4,823
	12200		213	07	SPEC ED TA FICA YANKEE RIDGE	2,538	2,646	2,646
	12200		213	08	FICA	0	0	0
	12200		213	09	FICA	0	0	0
	12200		213	10	SPEC ED TA FICA KING	0	0	0
	12200		213	11	SPEC ED TA FICA TP	1,423	1,483	1,483
	12200		213	22	FICA	0	0	0
	12200		214	01	MEDICARE LEAL	0	0	0
	12200		214	03	MEDICARE PRAIRIE	0	0	0
	12200		214	04	MEDICARE WILEY	1,729	1,802	1,802





WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
500	23300	12	213	22	FICA	4	4	4
	23321		214	06	MEDICARE ONLY	0	0	0
TOTAL						90,973	94,840	88,895
11200	13	214	08	08	HOMEBOUND MEDICAR ONLY	28	29	29
12200		212	08	08	TA IMRF UMS	6,899	7,192	6,113
12200		213	08	08	TA FICA UMS	746	778	778
12200		214	08	08	UMS MEDICARE	8,375	8,731	8,731
12201		212	08	08	INCLUSION IMRF UMS	5,616	5,855	4,977
12201		213	08	08	INCLUSION FICA UMS	2,732	2,848	2,848
12201		214	08	08	INCLUSION MEDICARE UMS	1,489	1,552	1,552
12203		214	08	08	COLLABORATION/INC MEDICARE	0	0	0
13910		214	36	08	MEDICARE ONLY	0	0	0
21130		212	08	08	MUNICIPAL RETIREMENT	0	0	0
21130		213	08	08	SW INTERN FICA	0	0	0
21130		214	08	08	SW MEDICARE	1,034	1,078	1,078
21300		212	08	08	COTA/PT IMRF	0	0	0
21300		213	08	08	COTA/PTA FICA	0	0	0
21420		212	08	08	MUNICIPAL RETIREMENT	0	0	0
21420		213	08	08	PSYCH INTERN FICA	0	0	0
21420		214	08	08	PSYCH MEDICARE	833	868	868
21500		212	08	08	MUNICIPAL RETIREMENT	0	0	0
21500		214	08	08	SPEECH THERAPIST MEDICARE	1,437	1,498	1,498
25400		212	36	08	MUNICIPAL RETIREMENT	0	0	0
25400		213	36	08	FICA	0	0	0
TOTAL						29,189	30,429	28,472
21200	17	212	09	09	MUNICIPAL RETIREMENT	0	0	0
21200		213	09	09	FICA	0	0	0
21200		214	09	09	MEDICARE ONLY	113	118	118
TOTAL						113	118	118
14170	20	214	26	08	MEDICARE ONLY	0	0	0
TOTAL						0	0	0
14590	21	214	26	08	MEDICARE ONLY	0	0	0
TOTAL						0	0	0
22100	24	212	22	22	MUNICIPAL RETIREMENT	133	139	118
22100		213	22	22	FICA	483	504	504
22100		214	22	22	MEDICARE ONLY	369	385	385
TOTAL						985	1,028	1,007

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
500	35001	36	212	01	MUNICIPAL RETIREMENT	24,448	25,487	21,664
	35001		213	01	FICA	12,067	12,580	12,580
	35001		214	01	MEDICARE ONLY	36	38	38
					TOTAL	36,551	38,105	34,282
13100	38	212	35		MUNICIPAL RETIREMENT	0	0	0
13100		213	35		FICA	0	0	0
25400		212	35		MUNICIPAL RETIREMENT	0	0	0
25400		213	35		FICA	0	0	0
30000		212	35		MUNICIPAL RETIREMENT	0	0	0
30000		213	35		FICA	0	0	0
					TOTAL	0	0	0
11300	41	214	09		HOMEBOUND MEDICARE	0	0	0
12120		212	22		MUNICIPAL RETIREMENT	0	0	0
12120		214	22		MEDICARE ONLY	0	0	0
12200		212	09		SPEC ED TA IMRF HS	2,695	2,810	2,389
12200		213	09		SPEC ED FICA HS	1,311	1,367	1,367
12200		214	09		HS TEACHER MEDICARE	12,882	13,429	13,429
12201		212	09		HS TA MUNICIPAL RETIREMENT	4,323	4,507	3,831
12201		213	09		HS TA FICA	2,104	2,193	2,193
12201		214	09		HS INC. MEDICARE	0	0	0
12203		212	09		COLLABORATION SUB IMRF	0	0	0
12203		213	09		COLLABORATION SUB FICA	0	0	0
12203		214	09		COLLABORATION SUB MEDICARE	0	0	0
21130		213	09		SOCIAL WORKER INTERN FICA	0	0	0
21130		214	09		SOCIAL WORKER MEDICARE	0	0	0
21300		212	09		COTA IMRF	0	0	0
21300		213	09		COTA FICA	0	0	0
21420		213	09		PSYCH INTERN FICA	0	0	0
21420		214	09		PSYCH MEDICARE	1,068	1,113	1,113
21500		214	09		SPEECH THERAPIST MEDICARE	144	150	150
					TOTAL	24,527	25,569	24,472
11100	50	212	00		MUNICIPAL RETIREMENT	0	0	0
11100		214	00		MEDICARE ONLY	9,924	10,346	10,346
					TOTAL	9,924	10,346	10,346
22100	59	214	09		IMRF	0	0	0
					TOTAL	0	0	0
11100	62	212	24		MUNICIPAL RETIREMENT	185	193	164
11100		213	24		FICA	891	929	929
11100		214	24		MEDICARE ONLY	727	758	758

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
500	24000	62	212	24	MUNICIPAL RETIREMENT	60	63	54
	24000		213	24	FICA	55	57	57
	24000		214	24	MEDICARE ONLY	0	0	0
TOTAL						1,918	2,000	1,962
22220	63	212	01		MUNICIPAL RETIREMENT	0	0	0
22220		212	03		MUNICIPAL RETIREMENT	686	715	608
22220		212	04		MUNICIPAL RETIREMENT	264	275	234
22220		212	07		MUNICIPAL RETIREMENT	264	275	234
22220		212	08		MUNICIPAL RETIREMENT	436	455	387
22220		212	09		MUNICIPAL RETIREMENT	397	414	352
22220		212	10		MUNICIPAL RETIREMENT	264	275	234
22220		212	11		MUNICIPAL RETIREMENT	264	275	234
22220		213	00		FICA	0	0	0
22220		213	01		FICA	220	229	229
22220		213	03		FICA	224	234	234
22220		213	04		FICA	211	220	220
22220		213	07		FICA	257	268	268
22220		213	08		FICA	221	230	230
22220		213	09		FICA	316	329	329
22220		213	10		FICA	211	220	220
22220		213	11		FICA	230	240	240
22220		214	00		MEDICARE ONLY	47	49	49
22220		214	01		MEDICARE ONLY	1,332	1,389	1,389
22220		214	03		MEDICARE ONLY	0	0	0
22220		214	04		MEDICARE ONLY	0	0	0
22220		214	07		MEDICARE ONLY	0	0	0
22220		214	08		MEDICARE ONLY	1,233	1,285	1,285
22220		214	09		MEDICARE ONLY	0	0	0
22220		214	10		MEDICARE ONLY	646	673	673
22220		214	11		MEDICARE ONLY	1,134	1,182	1,182
TOTAL						8,857	9,232	8,831
22100	67	212	24		MUNICIPAL RETIREMENT	0	0	0
22100		213	24		FICA	0	0	0
22100		214	24		MEDICARE ONLY	0	0	0
22101		212	24		MUNICIPAL RETIREMENT	0	0	0
22101		213	24		FICA	0	0	0
22101		214	00		MEDICARE ONLY	0	0	0
22101		214	24		MEDICARE ONLY	0	0	0
22102		213	24		FICA	2	2	2
22102		214	24		MEDICARE ONLY	3	3	3
22103		212	24		MUNICIPAL RETIREMENT	0	0	0
22103		213	24		FICA	0	0	0
22103		214	24		MEDICARE ONLY	228	238	238
22104		213	24		FICA	0	0	0
22104		214	24		MEDICARE ONLY	23	24	24

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
500	22105	67	212	24	MUNICIPAL RETIREMENT	0	0	0
	22105		213	24	FICA	2	2	2
	22105		214	24	MEDICARE ONLY	57	59	59
	22106		214	24	MEDICARE ONLY	0	0	0
	22107		214	24	MEDICARE ONLY	16	17	17
	22108		213	24	FICA	0	0	0
	22108		214	24	MEDICARE ONLY	16	17	17
	22250		214	24	MEDICARE ONLY	0	0	0
TOTAL						347	362	362
22100	69	212	24	24	MUNICIPAL RETIREMENT	0	0	0
22100		213	24	24	FICA	0	0	0
22100		214	24	24	MEDICARE ONLY	13	14	14
TOTAL						13	14	14
22100	79	214	00	00	MEDICARE ONLY	29	30	30
22100		214	24	24	LEARN & SERVE MEDICARE ONLY	0	0	0
TOTAL						29	30	30
11100	83	212	00	00	MUNICIPAL RETIREMENT	1,528	1,593	1,354
11100		213	00	00	FICA	0	0	0
11100		214	00	00	MEDICARE ONLY	160	167	167
11300		212	09	09	MUNICIPAL RETIREMENT	1,596	1,664	1,414
11300		213	09	09	FICA	1,259	1,313	1,313
11300		214	09	09	MEDICARE	0	0	0
TOTAL						4,543	4,737	4,248
Fund 500 Total								
TOTAL						870,006	906,989	849,312



WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
610	25330	00	318	00	ARCHITECT FEES	0	15,000	0
	25350		520	01	BUILDING IMPROVEMENTS-LEAL	0	18,000	0
	25350		520	03	BUILDING IMPROVEMENTS-PRAIRIE	0	151,000	0
	25350		520	04	BUILDING IMPROVEMENTS-WILEY	41,362	26,000	0
	25350		520	06	BUILDING IMPROVEMENTS-WASH	20,689	20,000	0
	25350		520	07	BUILDING IMPROVEMENTS-Y RIDGE	13,000	26,000	0
	25350		520	08	BUILDING IMPROVEMENTS-UMS	200,000	100,000	0
	25350		520	09	BUILDING IMPROVEMENTS-UHS	0	62,000	0
	25350		520	10	BUILDING IMPROVEMENTS-KING	5,000	149,000	0
	25350		520	11	BUILDING IMPROVEMENTS-T PAINE	73,525	55,000	0
	25350		530	03	GROUNDS IMPROVEMENT PRAIRIE	0	0	0
	25350		530	10	GROUNDS IMPROVEMENTS-KING	0	55,000	0
	25350		530	11	GROUNDS IMPROVEMENTS-T PAINE	20,000	20,000	0
	25430		531	01	BUILDING IMPROVEMENTS LEAL	0	0	0
	25430		531	03	BUILDING IMPROVEMENTS PRAIRIE	0	7,500	0
	25430		531	04	BUILDING IMPROVEMENTS WILEY	0	0	0
	25430		531	06	BUILDING IMPROVEMENTS WASH	0	0	0
	25430		531	07	BUILDING IMPROVEMENTS YR	0	0	0
	25430		531	08	BUILDING IMPROVEMENTS UMS	0	0	0
	25430		531	09	BUILDING IMPROVEMENTS HS	0	0	0
	25430		531	10	BUILDING IMPROVEMENTS KING	0	5,500	0
	25430		531	11	BUILDING IMPROVEMENTS TP	0	3,000	0
	25470		316	24	TECH INFRASTRUCTURE CONTRACTUAL SERVICES	0	39,281	0
	25470		410	24	TECH INFRASTRUCTURE SUPPLIES	200,000	0	0
	25470		470	24	TECH INFRASTRUCTURE SOFTWARE	0	0	0
	25470		540	24	TECH INFRASTRUCTURE HARDWARE	11,104	250,000	0
	59000		310	00	BOND ISSUANCE COSTS	0	0	0
TOTAL						584,680	1,002,281	0
Fund 610 Total								
TOTAL						584,680	1,002,281	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
611	25330	00	318	00	ARCHITECT FEES	0	0	0
	25350		520	03	BUILDING IMPROVEMENTS -PR	0	0	94,575
	25350		520	04	BUILDING IMPROVEMENTS - WILEY	0	0	122,300
	25350		520	07	BUILDING IMPROVEMENTS -YR	0	0	159,300
	25350		520	08	BUILDING IMPROVEMENTS-UMS	0	0	26,000
	25350		520	09	BUILDING IMPROVEMENTS UHS	0	0	45,000
	25350		520	10	BUILDING IMPROVEMENTS KING	0	0	85,870
	25350		520	11	BUILDING IMPROVEMENTS TP	0	0	104,162
	25470		316	24	TECH INFRASTRUCTURE SUPPLIES	0	0	0
	25470		410	24	TECH INFRASTRUCTURE SUPPLIES	0	0	0
	25470		470	24	TECH INFRASTRUCTURE SOFTWARE	0	0	0
	25470		540	24	TECH INFRASTRUCTURE HARDWARE	0	0	78,646
	59000		310	00	BOND ISSUANCE COSTS	0	0	0
TOTAL						0	0	715,853
Fund 611 Total								
TOTAL						0	0	715,853

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2007-08	2008-09	2009-10
630	25400	00	520	00	PRE SCHOOL EARLY BD PD IMRF 3-5	0	0	0
	25400		520	00	UIAC EQUIPMENT	0	0	30,550
					TOTAL	0	0	30,550
					Fund 630 Total			
					TOTAL	0	0	30,550

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
640	25330	00	318	00	ARCHITECT & ENGR FEES	10,000	10,000	10,000
	25350		520	01	LEAL L/S AMEND #9	0	0	0
	25350		520	03	PRAIRIE L/S AMEND #7	0	0	0
	25350		520	04	WILEY L/S AMEND #10	0	0	0
	25350		520	06	WASH L/S AMEND #10	0	0	0
	25350		520	07	YR L/S AMEND #10	0	0	0
	25350		520	08	UMS L/S AMEND #12	0	0	0
	25350		520	09	UHS L/S AMEND #6	0	0	0
	25350		520	10	KING L/S AMEND #10	0	0	0
	25350		520	11	TP L/S AMEND #6	0	0	0
	25351		520	04	WILEY 2004 LIFE SAFETY AMEND #13	0	0	0
	25351		520	08	UMS 2004 LIFE SAFETY AMEND #15	0	0	0
	25351		520	09	UHS L/S AMEND #9	0	0	0
	25351		520	10	KING 2004 LIFE SAFETY AMEND #15	0	0	0
	25352		520	03	PRAIRIE 2001 L/S AMEND #10	0	0	0
	25352		520	06	WASH 2000 L/S AMEND #13	0	0	0
	25352		520	09	UHS L/S AMEND #10	0	0	0
	25353		520	03	PRAIRIE 2004 LIFE SAFETY AMEND #11	0	0	0
	25353		520	06	WASHINGTON 2004 LIFE SAFETY AMEND #14	0	0	0
	25353		520	09	UHS 2004 LIFE SAFETY AMEND #11	0	0	0
	25354		520	01	LEAL 2005 L/S AMEND #12	0	0	0
	25354		520	03	PRAIRIE 2005 L/S AMEND #11	0	0	0
	25354		520	04	WILEY 2005 L/S AMEND #14	0	0	0
	25354		520	06	WASHINGTON 2005 L/S AMEND #15	0	0	0
	25354		520	07	YANKEE RIDGE 2005 L/S AMEND #13	0	0	0
	25354		520	08	UMS 2005 L/S AMEND #16	0	0	0
	25354		520	09	UHS 2005 L/S AMEDN #12	0	0	0
	25354		520	10	KING 2005 L/S AMEND #16	0	0	0
	25354		520	11	THOMAS PAINE 2005 L/S AMEND #11	0	0	0
	25355		520	03	PRAIRIE 2005 L/S AMEND #12	0	0	0
	25355		520	06	WASHINGTON 2005 L/S AMEND #16	0	0	0
	25355		520	07	YANKEE RIDGE 2005 L/S AMEND #14	0	0	0
	25355		520	08	UMS 2005 L/S AMEND #17	0	0	0
	25355		520	09	UHS 2005 L/S AMEND #13	0	0	0
	25355		520	10	KING 2005 L/S AMEND #17	0	0	0
	25355		520	11	THOMAS PAINE 2006 L/S AMEND #12	0	0	0
	25356		520	03	PRAIRIE AMEND 2007 #13	53,132	0	0
	25356		520	04	WILEY L/S AMEND 2007 #16	43,600	0	0
	25356		520	09	UHS L/S AMEND #14	0	0	0
	25356		520	10	KING L/S AMEND 2007 #18	44,200	0	0
	25356		520	11	LIFE SAFETY 2007 TP AMEND #13	244,000	0	0
	25357		520	09	UHS L/S AMEND #15	99,300	0	0
	25357		520	11	TP 2009 L/S AMEND #14	0	0	44,031
	25358		520	03	PR LS AMEND #14	0	104,200	0
	25358		520	04	WILEY LS AMEND #17	0	14,700	0
	25358		520	06	WASH LS AMEND #17	0	26,600	0
	25358		520	07	YR 2009 L/S AMEND #16	0	0	27,062
	25358		520	09	UHS LS AMEND #16	0	2,000	0
	25358		520	10	KING LS AMEND #19	0	173,500	0

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
640	25358	00	520	11	TP L/S AMEND #15	0	0	0
	25359		520	03	PRAIRIE 2009 L/S AMEND #15	0	0	151,442
	25359		520	04	WILEY 2009 L/S AMEND #18	0	0	58,573
	25359		520	06	WASH LIFE SAFETY AMEND #18	0	0	30,077
	25359		520	09	UHS 2009 L/S AMEND #17	0	0	3,593
	25359		520	10	KING 2008 L/S AMEND #20	0	40,200	0
	25360		520	04	WILEY L/S AMEND #19	0	0	0
	25420		520	09	UHS 2009 L/S AMEND #18	0	0	32,000
	25430		710	00	TRANSFER OF PY EXPENDITURES	0	0	0
TOTAL						494,232	371,200	356,778
Fund 640 Total								
TOTAL						494,232	371,200	356,778

WORKSHEET  
 BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2007-08	BUDGET 2008-09	BUDGET 2009-10
					Center			
700	81200	00	702	00	PERMANENT TRANS INTEREST EDUCATION FUND	200,000	180,000	40,000
	81200		703	00	PERMANENT TRANS INT TO O/M FUND	0	0	0
	81200		704	00	PERMANENT TRANSFER OF INTE TO CONS FUND	0	0	0
TOTAL						200,000	180,000	40,000
Fund 700 Total								
TOTAL						200,000	180,000	40,000

WORKSHEET  
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
					Center	2007-08	2008-09	2009-10
						FINAL TOTALS		
TOTAL						52,453,748	55,650,265	57,534,200

\*\*\* END OF REPORT \*\*\*