

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
100	1111	00	CURRENT YEAR LEVY GENERAL	9,999,999	9,999,999	9,999,999
	1111	01	CURRENT YEAR LEVY GENERAL	0	689,675	1,269,780
	1112	00	FIRST PRIOR YEAR LEVY GENERAL	9,348,941	9,746,426	9,544,028
	1113	00	OTHER PRIOR YEARS LEVIES GENERAL	10,000	10,000	10,000
	1141	00	CURRENT YEAR LEVY SPECIAL EDU	106,107	103,657	104,757
	1142	00	FIRST PRIOR YEAR LEVY SPECIAL	110,039	94,639	91,076
	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	240,000
	1220	00	PAYMENTS LOCAL HOUSING AUTH	0	0	0
	1230	00	CORPORATE PERSONAL PROPERTY	1,200,000	950,000	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	10,000	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	100,000	50,000	10,000
	1513	00	INTEREST ON COUNTY TAX COLLECTION	25,000	20,000	5,000
	1520	00	INTEREST ISDLAF	0	0	0
	1610	00	CAFE STUDENT PAYMENTS	0	0	0
	1611	00	STUDENT LUNCH PAYMENTS	150,000	150,000	150,000
	1612	00	STUDENT BREAKFAST PAYMENTS	5,000	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	10,000	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	160,000	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	5,000	5,000	5,000
	1992	00	SALE VO ED PROJ	0	0	0
	1993	09	DRIVERS ED FEES	20,000	20,000	20,000
	1994	00	RENT	0	0	0
	1995	00	TIF CITY OF URBANA	73,000	73,000	150,000
	1995	01	CARLE FOUNDATION	0	0	0
	1996	00	PRINT SHOP INCOME	60,000	30,000	30,000
	1997	00	SUSPENSE ACCT	0	0	0

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
100	1998	00	IASBO CREDIT CARD BMO CARD	7,000	10,000	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	22,107,386	22,814,696	23,086,640
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	7,431,566	6,549,798	5,586,958
3002	00		GENERAL STATE AID - HOLD HARMLESS	290,949	476,895	0
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	356,151	333,182	333,182
3105	12		EXTRAORDINARY SPEC ED	425,000	612,293	612,293
3106	12		EXCESS COST REIMBURSEMENT	2,000	0	0
3110	12		SP EDUCATION REIMB STATE PERS	958,426	982,997	982,997
3130	12		SPEC ED ORPHANS SUMMER - CCH & "F"	55,806	47,165	47,165
3145	12		SUMMER SCHL SP ED STATE AID	16,500	16,500	16,500
3215	20		VOCATIONAL ED FORMULA	0	0	0
3225	21		WECEP PROGRAM STATE	90,025	93,212	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	92,000	92,000
3310	14		BILINGUAL STATE - TBE	0	0	0
3360	00		STATE FREE LUNCH & BREAKFAST	45,000	30,000	30,000
3365	00		SCHOOL BREAKFAST INCENTIVE	0	0	0
3370	10		DRIVERS/TRAINING REIMB STATE	35,000	30,000	30,000
3620	00		CERTIFICATION RENEWAL ADMIN PAYMENT	0	0	0
3651	00		NATIONAL CERT INITIATIVES	75,000	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	9,901,423	9,349,042	7,909,307
4210	00		NATIONAL SCHOOL LUNCH	725,000	775,000	775,000
4210	82		TEEN REACH SNACKS	11,000	5,000	5,000
4220	00		BREAKFAST FEDERAL	150,000	180,000	180,000
4226	00		CACFP-WASH	60,000	60,000	60,000
4226	82		UMS UHS SUPPER PROGRAM	7,000	10,000	10,000
4240	00		FRUITS AND VEGETABLES	0	0	0

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
100	4250	00	COMMODITY CREDIT	0	0	0
	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	1,033,000	1,110,000	1,110,000
	7120	00	INTEREST FROM WORKING CASH (ALL)	180,000	40,000	5,000
	7140	00	TRANSFER OF INTEREST (B&I)	58,000	24,000	6,000
			TOTAL	238,000	64,000	11,000
			Total Funds			
			TOTAL	33,279,809	33,337,738	32,116,947

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
102	1121	00	CURRENT YEAR LEVY TORT IMMUNI	247,583	249,297	251,941
	1122	00	FIRST PRIOR YEAR LEVY TORT	189,407	227,493	219,039
	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	1,000	0
	1511	00	INTEREST ON INVEST.TORT	0	0	0
	1530	00	REAL ESTATE TAX INTEREST	1,000	500	0
	1933	00	INSURANCE COMPENSATION	0	0	0
	1971	00	PRINCIPLE ON BONDS SOLD	0	0	0
TOTAL				442,990	478,290	470,980
Total Funds						
TOTAL				442,990	478,290	470,980

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
103	1514	00	SPED INT.ON INVEST-CONST	2,000	1,000	300
	1940	00	PAYMENTS-OTHER DISTRICTS	0	0	0
	1999	00	MISC INCOME	0	0	0
TOTAL				2,000	1,000	300
4900	00		ADMIN. OUTREACH	300,000	356,000	356,000
4900	12		MEDICAID REIMBURSEMENT	350,000	350,000	350,000
TOTAL				650,000	706,000	706,000
Total Funds						
TOTAL				652,000	707,000	706,300

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
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	888,091	888,091
4856	46		ARRA PRESCHOOL	0	16,559	16,559
4857	49		ARRA IDEA HANDICAPP CHILDREN	0	353,782	353,782
4863	00		ARRA NSLP EQUIP GRANT	0	43,909	43,909
4870	00		ARRA GSA GOVT SFSF	0	0	0
TOTAL				0	1,302,341	1,302,341
Total Funds						
TOTAL				0	1,302,341	1,302,341

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
105	1342	31	CASE TUITION	296,595	336,791	336,791
	1342	37	TUITION ASSIST	601,240	640,832	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	440,000	440,000	440,000
	1740	68	21ST CENTURY AFTER SCHOOL PRO	0	0	0
	1941	16	CUNNINGHAM CONTRACT SERV	49,000	55,800	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	1,457,995	1,544,583	1,544,583
2110	69		TERTIARY COACH	0	0	0
			TOTAL	0	0	0
3000	00		GRANT ADJUSTMENT	150,000	150,000	150,000
3110	37		SPEC ED PERSONNEL ASSIST	93,300	86,822	86,822
3110	38		SPEC ED PERSONNEL SUMMER ASSIST	4,560	6,587	6,587
3110	46		SPEC ED PERS PRESCHOOL HDCP	12,250	12,145	12,145
3110	49		IDEA PERSONNEL	171,012	235,610	235,610
3120	16		OPHANAGE INDIVIDUAL CCH	998,032	1,275,876	1,275,876
3125	16		ORPHANAGE INDIVIDUAL CCH	453,589	455,935	455,935
3220	61		VOCATIONAL ED-ROE	28,705	22,762	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	75,611	75,611
3299	79		SEL STANDARD IMPL GRANT	10,000	10,500	10,500
3299	82		TEEN REACH GRANT	187,369	183,481	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	1,110,983	1,070,314	1,070,314
3705	42		PREVENTION INITIATIVE GRANT	95,358	87,538	87,538
3705	43		PREVENTION INITIATIVE	50,000	46,800	46,800
3710	07		CU EARLY PARENTAL TRAINING	0	0	0
3715	15		READING IMPR GRANT STATE	167,438	159,508	159,508
3775	95		SCHOOL SAFETY BLOCK GRANT	149,843	32,264	32,264
3792	96		TECHNOLOGY CURRICULLUM	0	0	0
3793	96		TECHNOLOGY CONNECTIVITY	0	17,675	17,675
3794	91		TIP GRANT	0	0	0
3825	62		SUMMER BRIDGES	81,198	0	0
3950	16		18-3 ORPHANS TUITION STATE	15,500	12,176	12,176

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Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
105	3950	44	18-3 ORPHANS - YDC	150,000	216,889	216,889
	3982	90	TEACHER MENTORING	48,543	0	0
	3990	69	MENTAL HEALTH SUPPORT PROJECT	0	0	0
	3990	79	SEL STANDARD IMPL GRANT	0	0	0
TOTAL				4,052,680	4,158,493	4,158,493
4100	60		TITLE V FED	8,493	8,493	8,493
4110	92		CLASS SIZE REDUCTION GRANT	0	0	0
4210	36		ASCCP SNACKS	20,000	20,000	20,000
4300	30		TITLE I PL NCLB	2,153,696	1,765,340	1,765,340
4305	33		TITLE I NEG/DEL -ESEA	87,000	65,000	65,000
4340	34		TITLE I MIGRANT EDUCATION	0	0	0
4400	80		DRUG FREE	27,587	23,828	23,828
4421	68		21ST CENTURY GRANT	117,948	119,044	119,044
4600	46		IDEA PRE-SCHOOL INCENTIVE	63,725	64,992	64,992
4620	49		I.D.E.A. HANDIC CHILDREN FEDERAL	1,011,730	1,121,250	1,121,250
4630	06		DCSF GRANT	0	0	0
4905	23		EIEP GRANT	58,067	0	0
4909	88		TITLE III LANG INST PROG LIMITED ENG LIP	37,923	38,400	38,400
4910	69		LEARN & SERVE -UMS	0	0	0
4910	79		LEARN & SERVE-UHS	0	0	0
4930	06		DCSF GRANT	0	0	0
4930	84		TEACHING AMERICAN HISTORY GRANT	466,589	319,440	319,440
4930	85		AMERICAN HISTORY GRANT	0	408,306	408,306
4930	87		TEACHING AMERICAN HISTORY GRANT	416,589	384,815	384,815
4932	92		TITLE II TEACHER QUALITY	364,623	433,902	433,902
4971	96		TECHNOLOGY LITERACY CHALLENGE	0	0	0
4999	91		MENTORING PROGRAM GRANT	0	28,605	28,605
TOTAL				4,833,970	4,801,415	4,801,415
Total Funds						
TOTAL				10,344,645	10,504,491	10,504,491

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
200	1111	00	CURRENT YEAR LEVY-GENERAL	1,591,606	1,567,858	1,550,698
	1112	00	FIRST PRIOR YEAR LEVY-GENERAL	1,206,337	1,490,067	1,377,563
	1113	00	OTHER PRIOR YEAR LEVY-GENERAL	0	0	0
	1210	00	MOBILE HOME TAXES	9,000	7,000	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	0	0	0
	1510	00	INTEREST ON INVESTMENT	10,000	5,000	1,000
	1520	00	INTEREST ISDLAF	0	0	0
	1530	00	INTEREST CO TAX COLLECTED	6,000	3,000	500
	1910	00	RENTALS - BUILDING USE	5,000	5,000	5,000
	1911	00	PARKING FEE ADM BLDG-N RACE	0	0	0
	1912	00	RENTAL - 118W IOWA	0	0	0
	1913	00	RENTAL 107 WASHINGTON	10,000	10,000	10,000
	1914	00	RENTAL 113 WASHINGTON	10,000	10,000	10,000
	1915	00	RENTAL 108 W IOWA	0	0	0
	1916	00	RENTAL 116 W IOWA	0	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	2,857,943	3,107,925	2,971,761
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	2,857,943	3,107,925	2,971,761

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Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
300	1111	00	CURRENT YEAR LEVY-GENERAL	2,236,217	2,157,983	2,077,520
	1112	00	FIRST PRIOR YEAR LEVY-GENL	2,000,127	2,203,123	1,926,629
	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	20,000	5,000
	1520	00	INTEREST ISDLAF	0	0	0
	1530	00	INTEREST ON CO TAX COLLECT	8,000	4,000	1,000
	1973	00	ACCRUED INT ON BOND PROCEEDS	0	0	0
			TOTAL	4,304,344	4,395,106	4,020,149
	7220	00	PREMIUM ON BONDS SOLD	0	0	0
	7230	00	ACCRUED INTEREST ON BONDS SOLD	0	0	0
			TOTAL	0	0	0
			Total Funds			
			TOTAL	4,304,344	4,395,106	4,020,149

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
400	1111	00	CURRENT YR LEVY-GENERAL	353,690	371,531	488,113
	1112	00	FIRST PRIOR YR LEVY-GENL	278,244	338,321	328,722
	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	3,000	1,500	0
	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	42,000	43,260	43,260
	1999	81	HEAD START	10,000	0	0
			TOTAL	699,934	767,612	873,095
	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	508,378	482,049	482,049
	3505	00	VO-ED TRANS REIMB STATE	0	0	0
	3510	12	SPEC ED TRANS - REMB STATE	411,159	416,114	416,114
	3705	11	PRE-SCHL AT RISK ED-TRANSP	112,458	52,805	52,805
			TOTAL	1,089,451	1,008,424	1,008,424
	4421	68	21ST CENTURY GRANT	6,151	6,151	6,151
	4900	12	MEDICAID REV	20,000	20,000	20,000
	4905	23	IEP TRANSPORTATION	0	0	0
			TOTAL	26,151	26,151	26,151
			Total Funds			
			TOTAL	1,815,536	1,802,187	1,907,670

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Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
500	1111	00	CURRENT YEAR LEVY-GENERAL	247,583	263,787	262,830
	1112	00	FIRST PRIOR YEAR LEVY-GENL	225,485	241,316	232,096
	1113	00	OTHER PRIOR YEARS LEVY-GENL	0	0	0
	1191	00	CURRENT YEAR LEVY-SOC SEC-MED	229,899	248,926	236,547
	1192	00	FIRST PRIOR YEAR LEVY SOC SEC MED	266,514	217,729	212,184
	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	7,000	4,000	1,000
	1530	00	INTEREST CO TAX COLLECTIONS	1,000	1,000	500
	1820	00	FICA	0	0	0
			TOTAL	979,981	979,258	947,657
			Total Funds			
			TOTAL	979,981	979,258	947,657

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
610	1510	00	INTEREST INCOME	45,000	0	0
	1971	00	PRINCIPLE ON BONDS SOLD	0	0	0
			TOTAL	45,000	0	0
	7130	00	REVENUE TRANSFER	0	0	0
			TOTAL	0	0	0
			Total Funds			
			TOTAL	45,000	0	0

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
611	1510	00	INTEREST INVESTMENT	0	0	0
	1971	00	PRINCIPLE ON BONDS SOLD	0	1,000,000	0
			TOTAL	0	1,000,000	0
	7130	00	REVENUE TRANSFER	0	0	0
			TOTAL	0	0	0
			Total Funds			
			TOTAL	0	1,000,000	0

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
612	1971	00	PRINCIPLE ON BONDS SOLD	0	0	0
TOTAL				0	0	0
Total Funds						
TOTAL				0	0	0

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
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 08-09	BUDGET 09-10	BUDGET 10-11
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 08-09	BUDGET 09-10	BUDGET 10-11
640	1111	00	CURRENT YEAR LEVY - LIFE SAFETY	176,845	185,766	187,736
	1112	00	FIRST PRIOR YEAR LEVY - LIFE SAFETY	157,390	169,161	163,218
	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	8,000	2,000	0
	1530	00	REAL ESTATE TAXES INTEREST	0	0	0
	1950	00	PY REFUND	0	0	0
			TOTAL	342,235	356,927	350,954
			Total Funds			
			TOTAL	342,235	356,927	350,954

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
650	1983	00	SCHOOL FACILITY OCCUPATION TAX	0	750,000	3,000,000
TOTAL				0	750,000	3,000,000
Total Funds						
TOTAL				0	750,000	3,000,000

REVENUE BUDGET

Fund No.	Acct. No.	Sub Acct	DESCRIPTION	BUDGET 08-09	BUDGET 09-10	BUDGET 10-11
700	1111	00	CURRENT YEAR LEVY-GENERAL	354	372	375
	1112	00	FIRST PRIOR YEAR LEVY-GENERAL	630	672	326
	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	180,000	40,000	5,000
	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
			TOTAL	180,984	41,044	5,701
			Total Funds			
			TOTAL	180,984	41,044	5,701

REVENUE BUDGET

Fund Acct. Sub	DESCRIPTION	BUDGET	BUDGET	BUDGET
No. No. Acct		08-09	09-10	10-11
		FINAL TOTALS		
TOTAL		55,245,467	58,762,307	58,304,951

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WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	11000	00	118	00	NATIONAL CERTIFICATION INITIATIVES	75,000	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	0	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	75,000
	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	3,000	3,000	3,000
	11000		400	00	CLASSROOM INCENTIVE	4,000	4,000	0
	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	0
	11000		800	00	TERMINATION BENEFITS	0	0	0
	11001		124	00	TEACHER AIDE VACANCY	0	0	0
	11001		211	00	TRS - EXCESS SALARY INCR	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	895,060	990,000	965,866
	11100		110	03	ELEMENTARY TEACHERS PRAIRIE	759,252	720,000	690,196
	11100		110	04	ELEMENTARY TEACHERS WILEY	705,715	665,000	634,041
	11100		110	07	ELEMENTARY TEACHERS YANKEE RIDGE	537,708	570,000	537,046
	11100		110	10	ELEMENTARY TEACHERS KING	596,159	650,000	618,726
	11100		110	11	ELEMENTARY TEACHERS THOMAS PAINE	500,470	480,000	445,156
	11100		113	00	TEACHER AIDES DISTRICT	0	0	0
	11100		113	01	AIDES & CLERKS - LEAL	10,000	0	0
	11100		113	03	AIDES & CLERKS PRAIRIE	20,000	20,000	20,000
	11100		113	04	AIDES & CLERKS WILEY	4,000	6,000	6,000
	11100		113	07	AIDES & CLERKS YANKEE RIDGE	2,000	2,000	2,000
	11100		113	10	AIDES & CLERKS KING	15,000	16,000	16,000
	11100		113	11	AIDES & CLERKS THOMAS PAINE	3,000	4,000	2,000
	11100		118	00	SUPPLEMENTAL PAY - ELEM	38,000	38,000	34,200
	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

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	11100	00	120	01	SUBSTITUTE TEACHERS LEAL	0	0	0
	11100		120	03	SUBSTITUTE TEACHERS PRAIRIE	0	0	0
	11100		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	3,000	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	58,940	10,000	10,000
	11100		211	01	BD SHARE TRS	87,000	102,354	102,354
	11100		211	03	BD SHARE TRS	79,000	74,241	74,241
	11100		211	04	BD SHARE TRS	74,000	68,830	68,830

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	11100	00	211	07	BD SHARE TRS	56,000	59,166	59,166
	11100		211	10	BD SHARE TRS	62,000	66,880	66,880
	11100		211	11	BD SHARE TRS	52,000	50,000	50,000
	11100		211	24	BD SHARE TRS	0	0	0
	11100		215	00	TRS/ERO - DIST	0	0	0
	11100		215	01	EARLY RETIREMENT LEAL	0	0	0
	11100		215	03	EARLY RETIREMENT PR	0	0	68,161
	11100		215	04	EARLY RETIREMENT WILEY	70,000	0	0
	11100		215	06	EARLY RETIREMENT TRS - WASH	0	0	0
	11100		215	07	EARLY RETIREMENT TRS YR	0	0	0
	11100		215	10	EARLY RETIREMENT KING	92,000	0	0
	11100		215	11	EARLY RETIREMENT TRS TP	0	0	0
	11100		216	00	BD SHARE THIS	0	0	0
	11100		216	01	BD SHARE THIS	13,000	16,000	16,000
	11100		216	03	BD SHARE THIS	12,000	11,604	11,604
	11100		216	04	BD SHARE THIS	11,000	10,559	10,559
	11100		216	07	BD SHARE THIS	8,400	9,245	9,245
	11100		216	10	BD SHARE THIS	9,000	10,454	10,454
	11100		216	11	BD SHARE THIS	7,800	7,761	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	6,000	6,312	6,312
	11100		217	03	EMPLOYERS SHARE 2.2	5,000	4,367	4,367
	11100		217	04	EMPLOYERS SHARE .0058	4,537	4,245	4,245
	11100		217	07	EMPLOYERS SHARE .0058	3,800	3,989	3,989
	11100		217	10	EMPLOYERS SHARE .0058	4,000	4,125	4,125
	11100		217	11	EMPLOYERS SHARE .0058	3,500	3,062	3,062
	11100		217	24	EMPLOYER 2.2	0	0	0
	11100		218	00	BD SHARE IMRF	0	100	100
	11100		218	01	BD SHARE IMRF	100	100	100
	11100		218	03	BD SHARE IMRF	0	500	500
	11100		218	04	BD SHARE IMRF	0	100	100
	11100		218	07	BD SHARE IMRF	0	100	100
	11100		218	10	BD SHARE IMRF	0	350	350
	11100		218	11	BD SHARE IMRF	0	100	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	45,000	55,000	49,000
	11100		222	03	MEDICAL	73,500	79,380	70,722
	11100		222	04	MEDICAL	26,000	30,780	27,442
	11100		222	07	MEDICAL	43,124	46,574	41,523
	11100		222	10	MEDICAL	57,000	69,000	61,000

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	11100	00	222	11	MEDICAL	41,000	44,280	39,478
	11100		222	24	MEDICAL INSURANCE	0	0	0
	11100		229	00	EMPLOYEE BENE. ALLOW.	0	0	0
	11100		229	01	EMPLOYEE BENE. ALLOW.	23,000	18,000	16,000
	11100		229	03	EMPLOYEE BENE. ALLOW.	2,250	2,430	2,166
	11100		229	04	EMPLOYEE BENE. ALLOW.	16,000	17,280	15,406
	11100		229	07	EMPLOYEE BENE. ALLOW.	7,000	9,280	8,300
	11100		229	10	EMPLOYEE BENE. ALLOW.	5,500	5,000	4,333
	11100		229	11	EMPLOYEE BENE. ALLOW.	4,500	4,860	4,333
	11100		310	00	U OF I AMERICA READS	0	0	0
	11100		311	00	3RD GRADE SWIM PROGRAM	10,000	10,000	0
	11100		414	24	CLRM SUPL DISTRICT	0	0	0
	11100		420	24	ELEMENTARY TEXTBOOKS	28,842	24,000	0
	11100		540	24	TIF TECHNOLOGY	50,000	50,000	50,000
	11100		541	00	MICS GRANTS EQUIPMENT	0	0	0
	11101		118	00	ELEMENTARY ISAT PREP	5,000	14,000	14,000
	11101		119	00	ELEMENTARY ISAT PREP TA	1,000	1,000	1,000
	11101		211	00	BD SHARE TRS	500	1,500	1,500
	11101		216	00	BD SHARE THIS	100	100	100
	11101		217	00	EMPL 2.2	25	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	1,500	1,500	1,500
11200	110	08	08		TEACHER SAL REG MID SCHL	2,400,000	2,423,506	2,159,932
11200	113	08	08		SALARY AIDES - MIDDLE SCHOOL	20,000	20,000	0
11200	118	00	00		MATH EQUITY ENRICHMENT	0	0	0
11200	118	08	08		SUPPLEMENTAL PAY UMS	50,000	50,000	45,000
11200	120	08	08		SUBSTITUTE TEACH URBANA MID SCHL	0	0	0
11200	123	08	08		SUBS AIDES & CLERKS MIDDLE SCHOOL	3,000	3,000	3,000
11200	126	08	08		SUBSTITUTES DISTRICT UMS	9,000	9,000	3,000
11200	127	08	08		SUBSTITUTES SICK UMS	65,000	65,000	65,000
11200	128	08	08		SUBSTITUTES PERSONAL UMS	9,000	9,000	9,000
11200	129	08	08		SUBSTITUTES PROFESSIONAL UMS	2,000	2,000	2,000
11200	160	08	08		DEANS SUMMER	0	0	0
11200	211	00	00		BD SHARE TRS	0	0	0
11200	211	08	08		BD SHARE TRS	249,000	255,000	255,000
11200	215	08	08		EARLY RETIREMENT UMS	83,823	0	0
11200	216	00	00		BD SHARE THIS	0	0	0
11200	216	08	08		BD SHARE THIS	35,000	40,000	40,000
11200	217	00	00		EMPLOYER SHARE 2.2	0	0	0
11200	217	08	08		EMPLOYERS SHARE .0058	16,000	16,000	16,000
11200	218	08	08		BD SHARE IMRF	0	0	0
11200	221	00	00		LIFE INSURANCE	0	0	0
11200	221	08	08		LIFE	1,000	1,000	1,000
11200	222	00	00		MEDICAL INSURANCE	0	0	0
11200	222	08	08		MEDICAL	180,000	194,400	147,322
11200	229	08	08		EMPLOYEE BENE. ALLOW.	32,000	39,000	34,770
11200	410	08	08		UMS PROF DEV TITLE I	10,000	10,000	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	11200	00	420	24	MIDDLE SCHOOL TEXTBOOKS	16,000	16,000	0
	11210		110	08	UMS ALTERN PROG-SALARIES	43,192	44,013	0
	11210		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	4,479	4,568	0
	11210		216	08	BD SHARE THIS	675	714	0
	11210		217	08	EMPL 2.2	300	308	0
	11210		221	08	LIFE INSURANCE	20	20	0
	11210		222	08	MEDICAL INSURANCE	4,500	4,860	0
	11210		410	08	UMS ALTERN PROG-SUPPLIES	500	500	0
11300	110	00			TEACHERS SAL - SECONDARY COL LAB	0	0	0
11300	110	09			TEACHER SAL REG HS	3,200,000	3,201,106	2,911,574
11300	113	09			AIDES & CLERKS HS	0	16,000	16,000
11300	118	09			SUPPLEMENTAL PAY UHS	76,000	76,000	68,400
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	60,000	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	330,000	330,000	330,000
11300	215	09			EARLY RETIREMENT TRS HS	0	0	76,538
11300	216	09			BD SHARE THIS	48,000	51,938	51,938
11300	217	09			EMPLOYERS SHARE .0058	19,000	20,493	20,493
11300	218	09			BD SHARE IMRF	0	1,406	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	200,000	210,000	164,654
11300	229	09			EMPLOYEE BENE. ALLOW.	40,000	50,000	44,578
11300	420	24			HIGH SCHOOL TEXTBOOKS	16,000	16,000	0
11310	110	09			UHS ALTERN PROG-SALARIES	31,275	32,526	0
11310	113	09			UHS ALTERN PROG- TA'S	0	0	0
11310	211	09			BD SHARE TRS	3,243	3,243	0
11310	216	09			BD SHARE THIS	417	417	0
11310	217	09			BD SHARE EMPL 2.2	133	133	0
11310	218	09			BD SHARE IMRF	0	0	0
11310	410	09			UHS ALTERN PROG-SUPPLIES	500	500	0
12202	217	00			EMPLOYERS SHARE 0.0058	0	0	0
14000	110	26			VOC ED DIRECTOR	28,613	30,346	30,983
14000	211	26			BD SHARE TRS	2,967	3,150	3,150
14000	216	26			BD SHARE THIS	448	492	492
14000	217	26			EMPLOYER SHARE .0058	200	212	212
14000	221	26			LIFE	8	8	8
14000	222	26			MEDICAL	0	4,860	4,333
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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	14009	00	110	26	TEA. SAL VO ED - H.S.	71,952	33,686	34,393
	14009		126	26	TEA. SAL VO ED - H.S. DISTRICT	0	0	0
	14009		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	7,461	3,500	3,500
	14009		216	26	BD SHARE THIS	1,100	550	550
	14009		217	26	EMPLOYERS SHARE TRS .0058	496	236	236
	14009		221	26	LIFE	20	20	20
	14009		222	26	MEDICAL	0	4,860	4,333
	14009		229	26	EBA	2,250	0	0
	14460		490	26	LOSS/PROJECT HOUSE	0	0	0
	14650		110	26	EXECUTIVE INTERNSHIP COORD SAL	16,944	17,700	18,072
	14650		211	26	BD SHARE TRS	1,757	1,735	1,735
	14650		216	26	BD SHARE THIS	265	287	287
	14650		217	26	EMPLOYER SHARE .0058	119	124	124
	14650		221	26	LIFE INSURANCE	0	0	0
	14650		222	26	MEDICAL INSURANCE	0	0	0
	14650		229	26	EBA	495	535	535
	14650		310	26	CONSTRUCTION EDUCATION	5,000	3,240	0
	15000		332	00	CONTRIBUTION TO COCURRICULAR ACTIVITIES	0	5,000	0
	15120		112	28	SECRETARY ATHLETIC .6	7,240	7,530	7,688
	15120		115	28	ATHLETIC TRAINER	0	0	0
	15120		125	28	ATHL SAL-TIME KEEPER/SCORER SPVR	0	18,000	6,000
	15120		126	28	ATHLETIC LEAVE	1,500	6,000	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	1,300	1,404	1,404
	15120		318	28	AHTL CONTRACT TRAINER	5,000	5,000	0
	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	450
	15120		416	28	ATHLETIC MISC SUPPLIES	3,500	3,500	2,500
	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	1,200
	15120		540	28	ATHLETICS EQUIPMENT	20,500	14,500	10,500
	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	2,703	2,703	2,703
	15130		216	28	BD SHARE THIS	374	374	374
	15130		217	28	EMPLOYER 2.2	166	166	166
	15130		218	28	BD SHARE IMRF	0	0	0
	15130		319	28	CONTRACT SER FOOTBALL	3,000	3,000	3,000

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	15130	00	415	28	ATHLETIC CLEANING REPAIRS FOOTBALL	7,200	4,000	3,800
	15130		416	28	ATHLETIC SUPPLIES FOOTBALL	6,000	6,000	4,500
	15140		115	28	ATHLETIC SAL COACHES BASKETBALL	27,000	27,000	27,000
	15140		211	28	BD SHARE TRS	2,703	2,703	2,703
	15140		216	28	BD SHARE THIS	374	374	374
	15140		217	28	EMPLOYER 2.2	166	166	166
	15140		218	28	BD SHARE IMRF	100	150	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	1,000	1,000	750
	15140		416	28	ATHLETIC SUPPLIES BASKETBALL-GIRLS	1,000	1,000	750
	15150		115	28	ATHLETIC SAL COACHES WRESTLING	8,500	8,500	8,500
	15150		211	28	BD SHARE TRS	865	865	865
	15150		216	28	BD SHARE THIS	120	120	120
	15150		217	28	EMPLOYER 2.2	53	53	53
	15150		319	28	ATHLETIC CONTRACT SER WRESTLING	800	800	800
	15150		415	28	ATHLETIC SUPPLIES WRESTLING	800	800	600
	15160		115	28	ATHLETIC SAL COACHES TRACT & CROSS CTRY	28,000	28,000	28,000
	15160		211	28	BD SHARE TRS	3,000	3,000	3,000
	15160		216	28	BD SHARE THIS	450	450	450
	15160		217	28	EMPLOYER 2.2	150	150	150
	15160		221	28	LIFE INSURANCE	0	0	0
	15160		319	28	ATHLETIC CONTRACT SER TRACK & CROSS CT	600	600	600
	15160		415	28	ATHLETIC SUPPLIES BOYS TRACK	800	800	600
	15160		416	28	ATHLETIC SUPPLIES GIRLS TRACK	800	800	600
	15160		417	28	ATHLETIC SUPPLIES CROSS COUNTRY	800	800	600
	15170		115	28	ATHLETIC SAL COACHES BASEBALL	6,570	6,570	6,570
	15170		211	28	BD SHARE TRS	710	710	710
	15170		216	28	BD SHARE THIS	98	98	98
	15170		217	28	EMPLOYER 2.2	44	44	44
	15170		319	28	ATHLETIC CONTRACT SER BASEBALL	2,720	2,720	2,720
	15170		415	28	ATHLETIC SUPPLIES BASEBALL	900	900	650
	15180		115	28	ATHLETIC SAL COACHES GOLF	2,500	2,500	2,500
	15180		211	28	BD SHARE TRS	242	242	242
	15180		216	28	BD SHARE THIS	33	33	33
	15180		217	28	EMPL 2.2	15	15	15
	15180		415	28	ATHLETIC SUPPLIES GOLF	500	500	300
	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		217	28	EMPL 2.2	0	0	0
	15200		218	28	BD SHARE IMRF	100	150	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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	15200	00	415	28	ATHLETIC SUPPLIES BOYS SWIMMING	500	500	300
	15200		416	28	ATHLETIC SUPPLIES GIRLS SWIMMING	500	500	300
	15210		115	28	ATHLETIC SAL COACHES TENNIS	7,000	7,000	7,000
	15210		211	28	BD SHARE TRS	479	479	479
	15210		216	28	BD SHARE THIS	0	0	0
	15210		217	28	EMPLOYER 2.2	0	0	0
	15210		415	28	ATHLETIC SUPPLIES BOYS TENNIS	500	500	300
	15210		416	28	ATHLETIC SUPPLIES GIRLS TENNIS	500	500	300
	15220		115	28	ATHLETIC SAL COACHES VOLLEYBALL	6,000	9,000	9,000
	15220		211	28	BD SHARE TRS	579	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	1,500	1,500	1,500
	15220		415	28	ATHLETIC SUPPLIES VOLLEYBALL	800	800	600
	15230		115	28	ATHL SPONSORS SAL - CHEERLEADERS	4,500	4,500	4,500
	15230		211	28	BD SHARE TRS	411	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	800	800	600
	15240		115	28	ATHLETICS SAL COACH SOCCOR	22,000	22,000	22,000
	15240		211	28	BD SHARE TRS	1,946	1,946	1,946
	15240		216	28	BD SHARE THIS	92	92	92
	15240		217	28	EMPLOYER 2.2	0	0	0
	15240		319	28	ATHLETICS CONTRACT SER SOCCER	2,100	2,100	2,100
	15240		415	28	ATHLETIC SUPL BOYS SOCCER	900	900	650
	15240		416	28	ATHLETIC SUPPL GIRLS SOCCER	900	900	650
	15260		115	28	ATHLETIC SAL SOFTBALL	6,000	6,000	6,000
	15260		211	28	BD SHARE TRS	648	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	2,200	2,200	2,200
	15260		415	28	ATHLETIC SUPPLIES SOFTBALL	900	900	650
	15300		110	30	DIVIDED TIME MUSIC	498,315	525,000	452,257
	15300		112	30	MUSIC ACCOMPANIST	0	0	0
	15300		113	30	MUSIC TEACHERS AIDE	17,723	18,432	18,819
	15300		123	30	MUSIC TEACHERS AIDE SUB	0	0	0
	15300		126	30	MUSIC SUBS DISTRICT	1,000	1,000	1,000
	15300		127	30	MUSIC SICK LEAVE	7,000	7,000	7,000
	15300		128	30	MUSIC PERSONAL LEAVE	1,000	1,000	1,000
	15300		211	30	BD SHARE TRS	52,125	55,000	55,000
	15300		216	30	BD SHARE THIS	7,458	8,500	8,500
	15300		217	30	EMPLOYERS SHARE .0058	3,157	3,157	3,157
	15300		218	30	BD SHARE IMRF	0	0	0
	15300		221	30	LIFE	200	200	200
	15300		222	30	MEDICAL	46,000	46,000	41,000
	15300		229	30	EMPLOYEE BENE. ALLOW.	2,250	2,430	2,166
	15800		115	28	GIRLS 7 BASKETBALL-SAL	2,523	2,523	2,523
	15800		211	28	BD SHARE TRS	273	273	273

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	15800	00	216	28	BD SHARE THIS	40	40	40
	15800		217	28	EMPLOYER 2.2	17	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	303	303	303
	15810		216	28	BD SHARE THIS	44	44	44
	15810		217	28	EMPLOYER 2.2	19	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	303	303	303
	15830		216	28	BD SHARE THIS	44	44	44
	15830		217	28	EMPLOYER 2.2	19	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	209	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	424	424	424
	15870		216	28	BD SHARE THIS	62	62	62
	15870		217	28	EMPLOYER 2.2	26	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	324	324	324
	15890		216	28	BD SHARE THIS	47	47	47
	15890		217	28	EMPL 2.2	20	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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
100	16010	00	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
	16010		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	18,000	18,000	0
	16020	161	24		SUMMER ACADEMY - ADMIN SAL	5,000	5,000	0
	16020	162	24		SUMMER ACADEMY SECY SAL	0	0	0
	16020	163	24		SUMMER ACADEMY-TEACH ASSIST	2,000	2,000	0
	16020	211	24		SUMMER SCHOOL TRS	3,128	3,128	0
	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	0
	16030	160	38		SUMMER SANKOFA TEACHER SAL	4,000	4,000	0
	16030	163	38		SUMMER SANKOFA TA SAL	3,000	3,000	0
	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	78,188	80,000	80,000
	21120	113	09		STUDENT RELATIONS SUPR-UHS	97,500	150,000	114,000
	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	75	75	75
	21120	221	09		LIFE	25	25	25
	21120	222	08		MEDICAL INSURANCE	9,000	15,000	13,373
	21120	222	09		MEDICAL	10,000	15,000	13,373
	21120	229	08		EMPLOYEE BENE. ALLOW.	4,500	2,430	2,166
	21120	229	09		EBA	3,780	8,000	7,132
	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	3,128	4,000	5,000
	21190	211	00		BD SHARE TRS	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	21190	00	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	147,179	153,390	151,390
	21220		110	09	COUNSELING SAL - HIGH SCHOOL	221,719	266,156	261,156
	21220		119	08	SUMMER CONSELOR UMS	0	0	0
	21220		119	09	SUMMER CONSELING HS	4,600	0	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	15,262	15,921	15,921
	21220		211	09	BD SHARE TRS	22,570	27,627	27,627
	21220		216	08	BD SHARE THIS	2,301	2,488	2,488
	21220		216	09	BD SHARE THIS	3,400	4,317	4,317
	21220		217	08	EMPLOYER SHARE .0058	1,030	1,074	1,074
	21220		217	09	EMPLOYERS SHARE .0058	1,523	1,863	1,863
	21220		221	08	LIFE	50	50	50
	21220		221	09	LIFE	75	75	75
	21220		222	08	MEDICAL	9,000	4,860	4,333
	21220		222	09	MEDICAL	18,000	18,000	16,000
	21220		229	08	EMPLOYEE BENE. ALLOW.	2,250	2,430	2,166
	21220		229	09	EMPLOYEE BENE. ALLOW.	2,250	0	0
	21340		113	00	MEDICATION NURSE	50,171	50,000	38,000
	21340		119	00	NURSE SALARY	64,448	64,448	65,801
	21340		221	00	LIFE	40	40	40
	21340		222	00	MEDICAL INSURANCE	4,500	4,860	4,333
	21340		229	00	EMPLOYEE BENE. ALLOW.	2,250	2,430	2,166
	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	14,000
	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	0
	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	65,768	75,040	76,616
	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	3,000	3,000	3,000
	22100		120	24	ED EQUITY COMM. - SUBS	0	0	0
	22100		211	00	BD SHARE TRS	0	0	0
	22100		216	00	BD SHARE THIS	0	0	0
	22100		217	00	EMPLOYER SHARE TRS	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	22100	00	221	00	LIFE INSURANCE	20	20	20
	22100		222	00	MEDICAL INSURANCE	4,500	4,860	4,333
	22100		222	24	MEDICAL INSURANCE	0	0	0
	22100		224	00	DIRECTOR OF INSTR TECHNOLOGY TSA	0	0	0
	22100		310	24	ED EQUITY AUDIT CONSULTANT SERVICES	0	0	0
	22100		314	24	CONSULTANTS PLANNING SERVICES	0	0	0
	22100		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	0
	22120		343	24	TECHNOLOGY TELEPHONE	0	0	0
	22130		120	00	NATIONAL BOARD TRAINING SUBS	1,500	500	500
	22130		314	00	HUMAN RESOURCES TUITION ASSISTANCE	3,000	1,709	3,000
	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	120,444	125,184	127,813
	22250		221	24	LIFE	40	40	40
	22250		222	24	MEDICAL	9,000	9,720	8,666
	22250		229	24	EBA	2,250	2,430	2,166
	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	0
	23110		132	00	SECRETARY - BOARD	0	0	0
	23110		310	00	BOARD CONSULTANTS	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	18,000	18,000
	23110		350	00	ADVERTISING - DISTRICT	7,000	7,000	7,000
	23110		410	00	BOARD EXP SUPPLIES	8,700	8,700	3,700
	23110		640	00	DUES DISTRICT	7,500	7,500	7,500
	23110		641	00	PROF DUES - DIST. ADMIN.	47,150	47,500	48,000
	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	5,200	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	0
	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	151,163	158,343	172,697
	23210		112	00	SECT TO SUPT	47,486	50,336	51,393
	23210		211	00	BOARD SHARE TRS	15,676	16,436	16,436

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	23210	00	216	00	BD SHARE THIS	2,258	2,366	2,366
	23210		217	00	EMPLOYER SHARE TRS	912	955	955
	23210		221	00	LIFE	50	50	50
	23210		222	00	MEDICAL	9,000	9,720	8,666
	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
	23210		332	00	SUPT TRAVEL/MILEAGE	3,000	3,000	3,000
	23300		111	22	SPECIAL EDUCATION DIRECTOR	157,982	167,825	177,895
	23300		211	22	BOARD SHARE TRS	16,500	17,420	17,420
	23300		216	22	BD SHARE THIS	2,500	2,507	2,507
	23300		217	22	EMPLOYER SHARE TRS	1,000	1,012	1,012
	23300		221	22	LIFE	25	25	25
	23300		222	22	MEDICAL	2,000	2,160	2,160
	23300		229	22	EMPLOYEE BENE. ALLOW.	2,250	2,430	2,166
	23300		332	22	TRAVEL SPEC ED	200	200	200
	24100		111	01	PRINC LEAL	75,215	78,223	79,866
	24100		111	03	PRINC PRAIRIE	70,369	73,184	74,721
	24100		111	04	PRINC WILEY	84,964	88,362	90,218
	24100		111	07	PRINC YANKEE RIDGE	77,325	80,418	82,107
	24100		111	08	PRINC & ASST MID SCHL	262,893	273,409	279,151
	24100		111	09	PRINC & ASST H S	370,875	395,710	404,020
	24100		111	10	PRINC KING	75,423	78,440	80,087
	24100		111	11	PRINC THOMAS PAINE	72,975	75,894	77,488
	24100		112	01	INST SECY SAL LEAL	33,231	34,560	35,286
	24100		112	03	INST SECY SAL PRAIRIE	46,870	49,081	50,112
	24100		112	04	INST SECY SAL WILEY	45,444	47,258	48,250
	24100		112	07	INST SECY SAL YANKEE RIDGE	40,102	40,421	41,270
	24100		112	08	INST SECY SAL MID SCHL	131,122	131,610	134,374
	24100		112	09	INST SECY SAL HS	160,545	166,967	170,473
	24100		112	10	INST SECY SAL KING	34,728	36,179	36,939
	24100		112	11	INST SECY SAL THOMAS PAINE	33,684	35,028	35,764
	24100		130	00	SECRETARIES OVERTIME	0	0	0
	24100		211	01	BD SHARE TRS	7,800	8,120	8,120
	24100		211	03	BD SHARE TRS	7,300	7,596	7,596
	24100		211	04	BD SHARE TRS	8,811	9,172	9,172
	24100		211	07	BD SHARE TRS	8,019	8,347	8,347
	24100		211	08	BD SHARE TRS	27,262	28,380	28,380
	24100		211	09	BD SHARE TRS	38,460	41,075	41,075
	24100		211	10	BD SHARE TRS	7,821	8,142	8,142
	24100		211	11	BD SHARE TRS	7,568	7,878	7,878
	24100		216	01	BD SHARE THIS	1,124	1,168	1,168
	24100		216	03	BD SHARE THIS	1,051	1,093	1,093
	24100		216	04	BD SHARE THIS	1,269	1,320	1,320
	24100		216	07	BD SHARE THIS	1,155	1,201	1,201
	24100		216	08	BD SHARE THIS	3,928	4,085	4,085
	24100		216	09	BD SHARE THIS	5,541	5,912	5,912
	24100		216	10	BD SHARE THIS	1,127	1,172	1,172
	24100		216	11	BD SHARE THIS	1,090	1,134	1,134

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	24100	00	217	00	EMPLOYERS SHARE TRS .0058	0	0	0
	24100		217	01	EMPLOYER SHARE TRS 2.2	480	472	472
	24100		217	03	EMPLOYERS SHARE 2.2	424	441	441
	24100		217	04	EMPLOYERS SHARE 2.2	512	533	533
	24100		217	07	EMPLOYERS SHARE 0.0058	466	485	485
	24100		217	08	EMPLOYER SHARE TRS	1,585	1,649	1,649
	24100		217	09	EMPLOYER SHARE TRS	2,236	2,386	2,386
	24100		217	10	EMPLOYERS SHARE 0.0058	455	473	473
	24100		217	11	EMPLOYERS SHARE 0.0058	440	458	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	9,000	9,720	8,666
	24100		222	03	MEDICAL	4,500	4,860	4,333
	24100		222	04	MEDICAL	9,000	9,720	8,666
	24100		222	07	MEDICAL	9,000	9,720	8,666
	24100		222	08	MEDICAL	31,500	34,020	30,331
	24100		222	09	MEDICAL	41,800	45,144	40,000
	24100		222	10	MEDICAL	12,420	13,414	12,000
	24100		222	11	MEDICAL	7,560	8,165	8,165
	24100		229	01	EMPLOYEE BENE. ALLOW.	2,250	2,430	2,166
	24100		229	03	EMPLOYEE HEALTH ALLOWANCE	2,250	7,290	6,500
	24100		229	04	EBA	0	0	0
	24100		229	07	EBA	2,250	2,430	2,166
	24100		229	08	EMPLOYEE BENE. ALLOW.	0	0	0
	24100		229	09	EMPLOYEE BENE. ALLOW.	4,500	4,860	4,333
	24100		229	10	EMPLOYEE BENEFIT ALLOWANCE	2,250	2,430	2,166
	24100		229	11	EMPLOYEE BENE. ALLOW.	2,250	2,430	2,166
	24100		310	00	TEMPORARY SECRETARIES	5,000	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	6,000	9,000	5,000
	24100		343	09	TELEPHONE HS	7,000	9,000	7,000
	24100		343	10	TELEPHONE KING	3,000	3,000	3,000
	24100		343	11	TELEPHONE THOMAS PAINE	4,000	4,000	4,000
	24110		118	00	CENTRAL REGISTRATION	12,000	12,000	10,000
	24110		211	00	CENTRAL REGISTRATION TRS	1,000	1,000	1,000
	24110		216	00	CENTRAL REGISTRATION THIS	521	521	521
	24110		217	00	CENTRAL REGISTRATION EMPL 2.2	104	104	104
	24110		221	00	LIFE INSURANCE	0	0	0
	24110		222	00	MEDICAL INSURANCE	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	24110	00	410	00	CENTRAL REGISTRATION SUPPLIES	2,500	2,000	1,000
	25100		111	00	BUSINESS MANAGER	108,982	113,293	115,672
	25100		221	00	LIFE	20	20	20
	25100		222	00	MEDICAL	0	0	0
	25100		224	00	TAX SHELTERED ANNUITY	10,778	11,209	11,567
	25100		229	00	EMPLOYEE BENEFIT ALLOWANCE	2,250	2,430	2,166
	25100		311	00	BUSINESS CONSULTANT	0	0	0
	25100		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	155,000	158,061	161,380
	25230		221	00	LIFE	75	75	75
	25230		222	00	MEDICAL	13,500	19,440	17,332
	25230		229	00	EMPLOYEE BENE. ALLOW.	5,000	2,430	2,166
	25240		112	00	PAYROLL SERVICE SECT	53,125	56,000	57,176
	25240		221	00	LIFE	25	25	25
	25240		222	00	MEDICAL	4,500	4,860	4,333
	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	6,000	5,000
	25420		322	00	SANITARY PICK-UP SERV	40,000	42,000	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	3,000	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	7,000	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	3,000
	25420		371	06	UTIL WATER WASH/E.C.	2,000	2,000	3,000
	25420		371	07	UTIL WATER YANKEE RIDGE	3,500	3,500	3,000
	25420		371	08	UTIL WATER MID SCH	9,000	9,000	9,000
	25420		371	09	UTIL WATER H.S.	15,000	15,000	15,000
	25420		371	10	UTIL WATER KING	2,800	2,800	3,000
	25420		371	11	UTIL WATER THOMAS PAINE	7,000	7,000	3,000
	25420		371	13	UTIL WATER MNT BLDG	800	800	1,000
	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	23,000	23,000

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	25420	00	465	03	UTILITIES GAS PR	32,000	20,000	20,000
	25420		465	04	UTILITIES GAS WILEY	30,000	17,000	17,000
	25420		465	06	UTILITIES GAS WASHINGTON EC	32,000	30,000	30,000
	25420		465	07	UTILITIES GAS YANKEE RIDGE	30,000	20,000	20,000
	25420		465	08	UTILITIES GAS MID SCHL	175,000	125,000	125,000
	25420		465	09	UTILITIES GAS HS	110,000	100,000	100,000
	25420		465	10	UTILITIES GAS KING	35,000	25,000	25,000
	25420		465	11	UTILITIES GAS THOMAS PAINE	50,000	35,000	35,000
	25420		465	13	UTILITIES GAS MNT	15,000	9,000	9,000
	25420		465	16	UTIL GAS RENTALS	0	1,000	1,000
	25420		465	19	UTILITIES GAS ADM OFC	7,000	5,000	5,000
	25420		465	21	UTILITIES GAS WHSE	7,000	6,000	6,000
	25420		466	01	UTILITIES ELEC LEAL	65,000	55,000	55,000
	25420		466	03	UTILITIES ELEC PR	40,000	28,000	28,000
	25420		466	04	UTILITIES ELEC WILEY	30,000	24,000	24,000
	25420		466	06	UTILITIES ELEC WASHINGTON	20,000	16,000	16,000
	25420		466	07	UTILITIES ELEC YANKEE RIDGE	20,000	20,000	20,000
	25420		466	08	UTILITIES ELEC MID SCHL	300,000	200,000	190,000
	25420		466	09	UTILITIES ELEC HS	250,000	225,000	215,000
	25420		466	10	UTILITIES ELEC KING	35,000	30,000	30,000
	25420		466	11	UTILITIES ELEC THOMAS PAINE	35,000	35,000	30,000
	25420		466	13	UTILITIES ELEC MNT BLDG	12,000	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	12,000	12,000	12,000
	25420		540	00	SPECIAL DRAINAGE ASSESSMENT	0	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	23,000	23,920	24,000
	25610		116	03	LUNCH RM SUPRV PRAIRIE	27,000	30,000	24,000
	25610		116	04	LUNCH RM SUPERVISION WILEY	18,765	19,516	19,000
	25610		116	07	LUNCH RM SUPRV YANKEE RIDGE	20,000	20,800	20,000
	25610		116	08	LUNCH RM SUPRV MID SCHL	0	0	0
	25610		116	10	LUNCH RM SUPRV KING	19,495	20,275	20,000
	25610		116	11	LUNCH RM SUPRV THOMAS PAINE	18,000	20,000	18,000
	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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	25610	00	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
	25610		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	0	0	0
	25610		221	10	LIFE	11	11	11
	25610		221	11	LIFE INSURANCE	6	6	6
	25610		222	01	MEDICAL	1,400	1,512	1,512
	25610		222	03	MEDICAL	1,000	1,080	1,080
	25610		222	04	MEDICAL	0	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	03	FRESH FRUIT & VEG PROGRAM	0	0	0
	25620		315	38	SUMMER -FOOD SERVICE	10,000	10,000	10,000
	25620		329	00	CONTRACTUAL FOOD SERVICE	970,000	1,030,000	1,030,000
	25620		329	06	CONTRACTUAL FOOD SERVICE-CACFP	50,000	50,000	50,000
	25620		329	24	TEEN REACH SNACKS/SUPPER	25,000	25,000	25,000
	25620		540	00	FOODSERVICE POS EQUIP	0	10,000	0
	25620		690	00	UNCOLLECTED FOOD SERVICE	25,000	25,000	25,000
	25720		112	00	PURCHASING SERVICE STAFF	52,021	54,101	55,237
	25720		221	00	LIFE	40	40	40
	25720		222	00	MEDICAL	9,000	9,720	8,666
	25720		229	00	EMPLOYEE BENE. ALLOW.	0	0	0
	25730		112	21	WAREHOUSE/MAIL SAL.	119,808	124,592	127,208
	25730		221	21	WARHOUSE/MAIL LIFE INS	40	40	40
	25730		222	21	WAREHOUSE/MAIL HEA. INS	9,000	9,720	8,666
	25730		450	00	WAREHOUSE CLEARING ADJUSTMENTS	0	0	0
	25740		112	00	PRINT SHOP SALARIES	2,000	2,000	0
	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	165,000	165,000	165,000
	25740		474	19	PRINT SHOP CO	16,100	16,100	15,000
	25740		541	00	CAPITAL OUTLAY PRINTING	2,000	2,000	0
	26200		110	24	CURRICULUM ASSES. SPECIALIST	65,634	68,755	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	26200	00	111	24	ASSOCIATE SUPT-INST SUPPORT	95,025	98,778	100,852
	26200		112	24	SUPPORT SERVICE SECT	67,590	100,000	75,151
	26200		211	24	BD SHARE TRS	16,660	17,390	17,390
	26200		216	24	BD SHARE THIS	2,447	2,591	2,591
	26200		217	24	EMPLOYER SHARE TRS	1,032	1,077	1,077
	26200		221	24	LIFE	100	100	100
	26200		222	24	MEDICAL	2,000	4,860	2,166
	26200		229	24	EMPLOYEE BENE. ALLOW.	7,000	7,560	6,740
	26200		310	00	U OF I SMALL URBAN COMMUN	60,000	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	0
	26210		112	22	SPEC ED -SEC. SAL	57,330	64,613	65,970
	26210		221	22	SPEC ED LIFE	50	50	50
	26210		222	22	MEDICAL	4,500	4,860	4,333
	26210		229	22	EMPLOYEE BENEFIT ALLOW	2,250	2,430	2,166
	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	95,389	100,405	102,514
	26400		112	00	HUMAN RESOURCES SALARIES	93,851	107,574	109,833
	26400		119	00	FINGER PRINTING TECH	15,000	20,000	20,000
	26400		122	00	SECRETARY SUBSTITUTES - DIST.	1,000	1,000	1,000
	26400		211	00	BOARD SHARE TRS	9,892	10,422	10,422
	26400		216	00	BD SHARE THIS	1,425	1,500	1,500
	26400		217	00	EMPLOYER SHARE TRS	575	605	605
	26400		221	00	LIFE	100	100	100
	26400		222	00	MEDICAL	9,000	4,500	4,500
	26400		229	00	EMPLOYEE BENE. ALLOW.	5,000	5,400	4,800
	26400		316	00	HR CONTRACTUAL SERVICES	5,893	5,893	5,893
	26400		332	00	HUMAN RESOURCES TRAVEL	0	0	0
	26400		333	00	DISTRICT RECRUITING	8,100	7,000	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	3,708	2,700	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	500	500	500
	26450		311	00	BLOOD B PATH EMPLOYEES	3,000	3,000	3,000
	26450		316	00	SUBSTITUTE CALL SERVICES	13,500	14,715	16,000
	26450		410	00	DISTRICT NURSING SUPPLIES	1,800	1,800	1,800
	26450		411	00	CPR/FIRST AID	0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	26600	00	316	00	DATA PROCESSING SERV	7,000	7,000	7,000
	26600		317	00	CREDIT CARD REV TRAK	3,000	5,000	7,000
	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
	29000		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	15,000	15,000
	30001		119	00	LATIN DISTRICT KINDERGARTEN LIASON	36,869	41,404	42,273
	30001		218	00	BD SHARE IMRF	0	0	0
	30001		221	00	LIFE INSURANCE	0	0	0
	30001		222	00	MEDICAL INSURANCE	4,500	4,860	0
	30001		229	00	EBA	2,500	2,700	0
	30001		410	00	LATINO LIASON SUPPLIES	1,200	1,200	0
	38000		119	00	DISTRICT PARENT/COMMUNITY OUTREACH COORD	54,950	57,148	51,500
	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	25	25	25
	38000		222	00	MEDICAL INSURANCE	4,500	4,860	4,333
	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	PR/WEB COORDINATOR	42,534	44,235	31,385
	39000		221	00	LIFE INSURANCE	20	20	0
	39000		222	00	MEDICAL INSURANCE	0	0	0
	39000		229	00	EBA	2,500	2,430	0
	39000		310	00	DISTRICT NEWSLETTER-CONTRACTUAL PRINTING	7,895	7,895	0
	39000		341	00	DISTRICT NEWSLETTER-POSTAGE	4,000	4,000	0
	39000		410	00	DISTRICT NEWSLETTER-SUPPLIES	3,300	3,300	0
	41000		690	00	STATE GRANT OR PROJECT RETURN	0	0	0
	41100		670	00	TUITION-READY PROGRAM	0	200,000	200,000
	41300		670	00	STOREFRONT TUITION (GSA)	139,728	105,528	105,000
	41400		640	26	VOC ED ASSESSMENT	3,000	4,000	4,000
	41900		690	00	CITY OF LIBRARY - U OF I AID	34,500	34,500	22,560
	41900		691	00	URBANA INDOOR AQUATIC CENTER	200,000	225,000	263,000
	43700		670	09	PARKLAND DUAL CREDIT PROGRAM	6,000	6,000	6,000
	51100		624	00	INTEREST ON WARRANTS	0	0	0
	60000		690	00	CONTINGENCY	0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
TOTAL						22,517,337	22,822,368	21,493,155
100	17000	10	110	28	TEACHERS SAL HS DR TRAIN	0	110,000	110,000
	17000		112	28	SECRETARY DRIVER TR 4	0	10,034	10,034
	17000		211	28	BOARD SHARE TRS	0	8,300	8,300
	17000		216	28	BD SHARE THIS	0	1,100	1,100
	17000		217	28	EMPL 2.2	0	500	500
	17000		221	28	LIFE INSURANCE	0	30	30
	17000		222	28	HEALTH INSURANCE	0	3,240	3,240
	17000		229	28	EBA	0	2,430	2,166
	17000		411	28	DR TRAIN & OPERATING SUPL HS	0	4,000	4,000
TOTAL						0	139,634	139,370
23300	11	112	06		PRESCHL AT RISK SECRETARY	0	23,083	0
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	16	0
23300		229	06		PRESCHL AT RISK SECRETARY EBA	0	2,430	0
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	16,146	16,485
23321		211	06		PRESCHL PRINC PENSION	0	174	174
23321		216	06		PRESCHL PRINC THIS	0	3	3
23321		217	06		PRESCHL PRINC EMPL 2.2	0	0	0
23321		221	06		PRESCHL PRINC LIFE	0	3	3
23321		222	06		PRESCHL PRINC MEDICAL	0	0	0
23321		229	06		PRESCHL PRINC EBA	0	486	486
TOTAL						0	42,341	17,151
11100	12	121	06		HOMEBOUND WASHINGTON EC	8,000	4,000	4,000
11100		121	22		HOMEBOUND ELEMENTARY SERVICE	3,000	3,000	3,000
11100		211	06		BD SHARE TRS	0	200	200
11100		211	22		HOME BOUND BD SHARE TRS	0	200	200
11100		216	06		BD SHARE THIS	0	50	50
11100		216	22		HOME BOUND SHARE THIS	0	50	50
11100		217	06		BD SHARE EMPL 2.2	0	10	10
11100		217	22		HOMEBOUND EMPL 2.2	0	10	10
11100		310	22		HOMEBOUND - CONTRACTUAL SERVICE	7,000	5,000	5,000
12020		412	22		DISTRICT TEACHERS SUPPLIES	19,350	19,350	0
12030		412	11		CROSS CAT SUPL THOMAS PAINE	3,400	3,400	0
12050		410	01		LEARN DISABIL/INCUSION SUPP LEAL	600	600	100
12050		410	03		LEARN DISABLIL/INCUSION SUPL PRAIRIE	600	600	100
12050		410	04		LEARN DISABLIL/INCUSION SUPL WILEY	600	600	100
12050		410	07		LEARN DISABIL/INCUS SUPL YANKEE RIDGE	600	600	100
12050		410	10		LEARN DISABIL/INCUSION SUPL KING	900	900	100
12050		410	11		LEARN DISABLIL/INCUSION SUPL T P	300	300	100
12060		110	22		VISUALLY IMPAIRED TEACHER	43,192	44,920	45,863

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	12060	12	211	22	VISUALLY IMPAIRED BD SHARE TRS	4,479	4,658	4,658
	12060		216	22	VISUALLY IMPAIRED BD SHARE THIS	676	673	673
	12060		217	22	VISUALLY IMPAIRED EMPLOYER 2.2	302	262	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	2,250	2,430	2,166
	12060		410	22	VISUALLY IMPAIRED SUPPLIES	1,300	400	400
	12070		110	22	HEARING IMPAIRED TEACHER	44,056	45,818	46,780
	12070		211	22	HEARING IMPAIRED BD SHARE TRS	4,569	4,751	4,751
	12070		216	22	HEARING IMPAIRED BD SHARE THIS	689	686	686
	12070		217	22	HEARING IMPAIRED BD SHARE EMPLOYER 2.2	308	267	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	2,250	2,430	2,166
	12070		410	22	HEARING IMPAIRED SUPPLIES	1,500	400	400
	12120		113	07	BD DETENTION AIDE	730	700	700
	12120		218	07	BD SHARE IMRF	0	0	0
	12120		221	07	BD SUSP LIFE	0	0	0
	12120		222	07	BD SUSP MEDICAL INSURANCE	0	0	0
	12120		410	07	BD SUPPLIES	3,200	3,200	100
	12121		110	07	WRAPAROUND THERAPIST	41,494	43,154	44,060
	12121		112	07	WRAPAROUND SECY	12,524	13,025	13,025
	12121		211	07	WRAPAROUND BD SHARE TRS	4,303	4,475	4,475
	12121		216	07	WRAPAROUND BD SHARE THIS	649	646	646
	12121		217	07	WRAPAROUND EMPL SHARE 2.2	290	252	252
	12121		221	07	WRAPAROUND LIFE	16	16	16
	12121		222	07	WRAPAROUND HEALTH	2,250	2,430	2,166
	12121		229	07	WRAPAROUND EBA	2,250	2,430	2,166
	12121		410	07	WRAPAROUND MAT SUPP	300	100	100
	12140		127	06	WASH SP ED SUBS SICK	4,000	4,000	4,000
	12200		110	01	SPEC ED TEA.- LEAL	153,712	169,016	134,189
	12200		110	03	SPEC ED TEA - PRAIRIE	173,680	180,627	184,420
	12200		110	04	SPEC ED TEA - WILEY	121,279	126,130	128,779
	12200		110	06	SPEC ED TEA - WASH/E.C.	219,504	231,005	235,856
	12200		110	07	SPEC ED TEA. - YANKEE RIDGE	256,178	295,541	301,747
	12200		110	10	SPEC ED TEA.-KING	150,482	156,501	159,788
	12200		110	11	SPEC ED TEA.- THOMAS PAINE	267,345	291,414	297,534
	12200		113	06	SPEC ED AIDES - WASH/EC	0	0	0
	12200		113	22	SPEC ED AIDES ELEMENTARY	119,627	132,700	27,742
	12200		123	06	SPEC ED SUBS WASH EC	0	0	0
	12200		123	22	SPEC ED SUBS ELEMENTARY	17,000	17,000	17,000
	12200		127	01	SPEC ED SUBS SICK LEAVE LEAL	2,200	2,200	2,200
	12200		127	03	SPEC ED SUBS SICK LEAVE PRAIRIE	500	1,500	1,500
	12200		127	04	SPEC ED SUBS SICK LEAVE WILEY	1,500	2,000	2,000
	12200		127	06	SPEC ED SUBS SICK LEAVE WASH/EC	1,500	3,000	3,000
	12200		127	07	SPEC ED SUBS SICK LEAVE YANKEE RIDGE	14,000	10,000	10,000
	12200		127	10	SPEC ED SUBS SICK LEAVE KING	1,500	1,500	1,500
	12200		127	11	SPEC ED SUBS SICK LEAVE TP	1,400	3,500	3,500
	12200		127	22	SPEC ED SUBS SICK LEAVE	1,000	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
100	12200	12	128	01	SPEC ED SUBS PERSONAL LEAL	400	1,000	1,000
	12200		128	03	SPEC ED SUBS PERSONAL PRAIRIE	100	400	400
	12200		128	04	SPEC ED SUBS PERSONAL WILEY	350	400	400
	12200		128	06	SPEC ED SUBS PEROSNAL WASH/EC	800	1,000	1,000
	12200		128	07	SPEC ED SUBS PERSONAL YANKEE RIDGE	300	500	500
	12200		128	10	SPEC ED SUBS PERSONAL KING	250	250	250
	12200		128	11	SPEC ED SUBS PERSONAL TP	900	900	900
	12200		128	22	SPEC ED SUBS PERSONAL	0	0	0
	12200		129	22	SPEC ED SUBS PROFESSIONAL	17,000	12,000	12,000
	12200		211	01	SPEC ED BD SHARE TRS - LEAL	15,732	17,527	17,527
	12200		211	03	SPEC ED BD SHARE TRS -PRAIRIE	17,804	18,731	18,731
	12200		211	04	SPEC ED BD SHARE TRS - WILEY	12,578	13,080	13,080
	12200		211	06	SPEC ED BD SHARE TRS - WASH EC	22,763	23,955	23,955
	12200		211	07	SPEC ED BD SHARE TRS - YANKEE RIDGE	13,879	30,648	30,648
	12200		211	10	SPEC ED BD SHARE TRS - KING	14,880	16,229	16,229
	12200		211	11	SPEC ED BD SHARE TRS - TP	25,650	30,220	30,220
	12200		211	22	BD SHARE TRS-ALT.	5	5	5
	12200		216	01	SP ED THIS LEAL	2,273	2,532	2,532
	12200		216	03	SP ED BD SHARE THIS PR	2,572	2,706	2,706
	12200		216	04	SP ED BD SHARE THIS WILEY	1,817	1,889	1,889
	12200		216	06	SP ED BD SHARE THIS - EC	3,274	3,460	3,460
	12200		216	07	SP ED BD SHARE THIS YR	3,511	4,427	4,427
	12200		216	10	SP ED BD SHARE - KING	2,150	2,344	2,344
	12200		216	11	SP ED BD SHARE THIS TP	3,705	4,365	4,365
	12200		216	22	SP ED BD SHARE THIS ALT	1	1	1
	12200		217	01	SPEC ED EMPLOYER SHARE 2.2 LEAL	876	986	986
	12200		217	03	SPEC ED EMPLOYER SHARE 2.2 PRAIRIE	1,002	1,054	1,054
	12200		217	04	SPEC ED EMPLOYER SHARE 2.2 WILEY	708	736	736
	12200		217	06	EMPLOYERS SHARE 2.2	1,280	1,348	1,348
	12200		217	07	SPEC ED EMPLOYER SHARE 2.2 YANKEE RIDGE	1,368	1,724	1,724
	12200		217	10	SPEC ED EMPLOYER SHARE 2.2 KING	830	913	913
	12200		217	11	SPEC ED EMPLOYER SHARE 2.2 TP	1,443	1,700	1,700
	12200		217	22	SPEC ED EMPLOYER SHARE 2.2	1	1	1
	12200		218	10	BD SHARE IMRF	1,520	0	0
	12200		218	22	BD SHARE IMRF	20	3,500	3,500
	12200		221	01	MEDICAID LIFE LEAL	48	56	56
	12200		221	03	MEDICAID LIFE PRAIRIE	48	47	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	104	104
	12200		221	10	MEDICAID LIFE KING	48	48	48
	12200		221	11	MEDICAID LIFE TP	80	94	94
	12200		221	22	LIFE ELEMENTARY TAS	118	156	156
	12200		222	01	MEDICAID MEDICAL LEAL	9,000	9,720	8,660
	12200		222	03	MEDICAID MEDICAL PRAIRIE	9,000	9,720	8,666
	12200		222	04	MEDICAID MEDICAL WILEY	9,000	9,720	8,666
	12200		222	06	MEDICAID MEDICAL WASH/EC	18,000	19,440	17,332
	12200		222	07	MEDICAID MEDICAL YR	27,000	29,160	19,000
	12200		222	10	MEDICAID MEDICAL KING	13,500	14,580	13,000

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	12200	12	222	11	MEDICAL T.P.	18,000	24,300	21,665
	12200		222	22	TA MEDICAL .	35,894	34,020	23,409
	12200		229	01	EMPLOYEE BENE. ALLOW. LEAL	2,250	2,430	2,166
	12200		229	03	EMPLOYEE BENE. ALLOW PRAIRIE	2,250	2,430	2,166
	12200		229	04	EMPLOYEE BENE. ALLOW. WILEY	0	0	0
	12200		229	06	EMPLOYEE BENE. ALLOW. WASH/EC	2,250	2,430	2,166
	12200		229	07	EMPLOYEE BENE. ALLOW. YR	0	4,860	4,333
	12200		229	10	EMPLOYEE BENE. ALLOW. KING	0	0	0
	12200		229	11	EMPLOYEE BENE. ALLOW. TP	2,250	2,430	2,166
	12200		229	22	TA EBA	2,250	4,860	4,333
	12200		314	22	SPEC ED CONTRACT SERVICES	25,000	25,000	25,000
	12200		323	22	E.C./SP ED MAINT EQUIP	2,000	2,000	2,000
	12200		332	22	SPECIAL EDUC TRAVEL	6,000	6,000	6,000
	12200		343	22	SPEC ED TELE	4,000	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	23,000	23,000
	12202		163	22	SUMMER SCHL TEACH AIDES	22,000	20,000	20,000
	12202		211	22	SUMMER SCHL TRS	2,271	2,500	2,500
	12202		216	22	BD SHARE THIS	343	340	340
	12202		217	22	EMPL 2.2.	133	135	135
	12202		218	22	IMRF	0	300	300
	12202		310	22	SUMMER SCHOOL CONTRACT SERV	4,000	3,000	3,000
	12202		413	22	SUMMER SCHOOL SUPPLIES	1,500	1,500	1,500
	12203		119	22	TRANSLATOR SPANISH w/Leal	2,085	2,000	2,000
	12203		120	22	COLLABORATION/INCL SUB	37,000	38,000	38,000
	12203		216	22	BD SHARE THIS	200	569	569
	12203		217	22	EMPL 2.2	100	38,000	380
	12203		381	22	COLLABORATION/INCL WORKMAN COMP	200	0	0
	12203		385	22	COLLABORATION/INCL UNEMPLOYMENT	90	0	0
	12204		119	22	SPED ED TRANSLATOR	1,043	1,043	1,043
	21130		110	01	SOCIAL WORKERS LEAL	40,763	45,547	46,503
	21130		110	03	SOCIAL WORKERS PRAIRIE	45,000	46,817	47,800
	21130		110	04	SOCIAL WORKERS WILEY	57,000	58,735	59,968
	21130		110	06	SOCIAL WORKERS WASH/EC	66,000	67,639	69,059
	21130		110	07	SOCIAL WORKERS YANKEE RIDGE	69,728	72,517	74,040
	21130		110	10	SOCIAL WORKERS KING	69,728	74,124	75,681
	21130		110	11	SOCIAL WORKERS TP	65,706	68,334	69,769
	21130		120	22	SOCIAL WORKERS SUB	0	0	0
	21130		122	22	SOCIAL WORKER INTERN	10,000	10,000	5,000
	21130		127	01	SICK LEAVE SOCIAL WORKER LEAL	0	1,000	1,000
	21130		127	10	SOCIAL WORKER SICK KING	3,000	0	0
	21130		128	10	SOCIAL WORKER KING PERSONAL	0	0	0
	21130		211	01	SOCIAL WORKERS BD SHARE TRS LEAL	4,500	4,723	4,723
	21130		211	03	SOCIAL WORKERS BD SHARE TRS PR	4,673	4,855	4,855
	21130		211	04	SOCIAL WORKERS BD SHARE TRS WILEY	5,857	6,091	6,091
	21130		211	06	SOCIAL WORKER TRS WASH	6,745	7,014	7,014
	21130		211	07	SOCIAL WORKER TRS YANKEE RIDGE	7,222	7,520	7,520

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	21130	12	211	10	SOCIAL WORKER TRS KING	7,222	7,687	7,687
	21130		211	11	SOCIAL WORKERS BD SHARE TRS TP	6,806	7,086	7,086
	21130		216	01	SOCIAL WORKER BD SHARE THIS LEAL	675	682	682
	21130		216	03	SOCIAL WORKER BD SHARE THIS PR	705	701	701
	21130		216	04	SOCIAL WORKER BD SHARE THIS WILEY	883	880	880
	21130		216	06	SOCIAL WORKER THIS WASH	1,017	1,013	1,013
	21130		216	07	SOCIAL WORKER THIS YANKEE RIDGE	1,089	1,086	1,086
	21130		216	10	SOCIAL WORKER THIS KING	1,089	1,110	1,110
	21130		216	11	SOCIAL WORKERS THIS TP	1,026	1,024	1,024
	21130		217	01	SOCIAL WORKER EMPLOYER SHARE 2.2 LEAL	300	266	266
	21130		217	03	SOCIAL WORKER EMPLOYER 2.2 PR	315	273	273
	21130		217	04	SOCIAL WORKER EMPLOYERS 2.2 WILEY	395	343	343
	21130		217	06	SOCIAL WORKER EMPLOYER 2.2 WASH	455	395	395
	21130		217	07	SOCIAL WORKERS EMPLOYER 2.2 YR	487	423	423
	21130		217	10	SOCIAL WORKERS EMPLOYER 2.2 KING	487	432	432
	21130		217	11	SOCIAL WORKER EMPLOYER 2.2 TP	459	399	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	18	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	9,000	9,720	8,666
	21130		222	04	MEDICAL INSURANCE-Wiley	4,500	4,860	4,333
	21130		222	06	MEDICAL INSURANCE-Wash	4,950	5,000	4,333
	21130		222	10	MEDICAL INSURANCE-King	4,500	4,860	4,333
	21130		222	11	MEDICAL INSURANCE-TP	4,500	4,860	4,333
	21130		222	22	SOCIAL WORKERS MEDICAL-intern	4,500	4,860	4,333
	21130		229	01	EBA	0	0	0
	21130		229	03	SOCIAL WORKERS PRAIRIE EBA	2,250	2,430	2,166
	21130		229	06	EBA	0	1,000	1,000
	21130		229	07	SOCIAL WORKER EBA YANKEE RIDGE	2,250	2,430	2,166
	21130		229	22	SOCIAL WORKERS EBA-intern	0	0	0
	21130		314	22	SOCIAL WORKERS CONTRACT SERV	0	0	0
	21130		381	22	SOCIAL WORKER WORKMAN COMP	3,670	0	0
	21130		385	22	SOCIAL WORKER UNEMPLOYMENT	734	0	0
	21130		410	22	SOCIAL WORKERS SUPPLIES	1,100	1,000	1,000
	21300		119	06	COTA/PTA	33,325	33,534	33,534
	21300		119	22	COTA/PTA	40,000	42,000	42,000
	21300		163	22	COTA/PTA-summer	800	1,500	1,500
	21300		218	22	BD SHARE IMRF	0	0	0
	21300		221	22	COTA/PTA LIFE	40	25	25
	21300		222	06	MEDICAL INSURANCE	0	16	16
	21300		222	22	COTA/PTA MEDICAL	9,000	4,860	4,333
	21300		229	22	COTA PTA EBA	2,250	4,860	4,333
	21300		310	22	CONTRACT SVC-OT/PT	115,000	115,000	115,000
	21300		381	22	COTA/PTA WORKMAN COMP	781	0	0
	21300		385	22	COTA/PTA UNEMPLOYMENT	156	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	21300	12	410	22	COTA PTA SUPPLIES	600	600	600
	21420		110	22	PSYCHOLOGISTS	180,641	191,000	180,000
	21420		122	22	PSYCHOLOGIST INTERN	10,000	10,000	10,000
	21420		211	22	PSYCH BD SHARE TRS	18,678	19,807	19,807
	21420		216	22	PSYCH BD SHARE THIS	2,817	2,861	2,861
	21420		217	22	PSYCH EMPLOYER SHARE 2.2	1,261	1,114	1,114
	21420		221	22	PSYCH LIFE	96	96	96
	21420		222	22	PSYCH MEDICAL	13,500	24,300	16,000
	21420		229	22	PSYCH EBA	0	0	0
	21420		489	22	PSYCHL- SUPPLIES	3,800	3,000	3,000
	21500		110	01	SPEECH THERAPIST LEAL	74,446	88,332	90,187
	21500		110	03	SPEECH THERAPIST PRAIRIE	34,416	38,128	38,929
	21500		110	04	SPEECH THERAPIST WILEY	66,908	73,759	40,000
	21500		110	06	SPEECH THERAPIST WASH/EC	216,774	238,734	243,747
	21500		110	07	SPEECH THERAPIST YANKEE RIDGE	67,383	70,040	71,511
	21500		110	10	SPEECH THERAPIST KING	42,209	43,897	44,819
	21500		110	11	SPEECH THERAPIST TP	65,000	37,824	38,618
	21500		211	01	SPEECH THERAPIST BD SHARE TRS LEAL	7,720	9,160	9,160
	21500		211	03	SPEECH THERAPIST BD SHARE TRS PRAIRIE	3,532	3,954	3,954
	21500		211	04	SPEECH THERAPIST BD SHARE TRS WILEY	6,938	7,649	7,649
	21500		211	06	SPEECH THERAPIST BD SHARE TRS WASH/EC	22,031	24,757	24,757
	21500		211	07	SPEECH THERAPIST BD SHARE TRS YR	6,984	7,263	7,263
	21500		211	10	SPEECH THERAPIST BD SHARE TRS KING	4,375	4,552	4,552
	21500		211	11	SPEECH THERAPIST BD SHARE TRS TP	6,018	3,922	3,922
	21500		216	01	SPEECH THERAPIST BD SHARE THIS LEAL	1,164	1,323	1,323
	21500		216	03	SPEECH THERAPIST BD SHARE THIS PRAIRIE	532	571	571
	21500		216	04	SPEECH THERAPIST BD SHARE THIS WILEY	1,046	1,105	1,105
	21500		216	06	SPEECH THERAPIST BD SHARE THIS WASH/EC	3,323	3,576	3,576
	21500		216	07	SPEECH THERAPIST BD SHAR THIS YR	1,053	1,049	1,049
	21500		216	10	SPEECH THERAPIST BD SHARE THIS KING	660	658	658
	21500		216	11	SPEECH THERAPIST BD SHARE THSI TP	907	567	567
	21500		217	01	SPEECH THERAPIST EMPLOYER SHARE 2.2 LEAL	521	0	0
	21500		217	03	SPEECH THERAPIST EMPLOYER SHARE 2.2 PR	238	222	222
	21500		217	04	SPEECH THERAPIST EMPLOYER SH 2.2 WILEY	468	430	430
	21500		217	06	SPEECH EMPLOYER SHARE 2.2 WASH/EC	1,487	1,393	1,393
	21500		217	07	SPEECH THERAPIST EMPLOYER SHARE 2.2 YR	471	409	409
	21500		217	10	SPEECH THERAPIST EMPLOYER SHARE 2.2 KING	295	256	256
	21500		217	11	SPEECH THERAPIST EMPLOYER SHARE 2.2 TP	406	221	221
	21500		221	01	SPEECH THERAPIST LIFE LEAL	16	16	16
	21500		221	03	SPEECH THERAPIST LIFE PRAIRIE	16	16	16
	21500		221	04	SPEECH THERAPIST LIFE WILEY	16	16	16
	21500		221	06	SPEECH THERAPIST LIFE WASH/EC	57	57	57
	21500		221	07	SPEECH THERAPIST LIFE YANKEE RIDGE	16	16	16
	21500		221	10	SPEECH THERAPIST LIFE KING	13	13	13
	21500		221	11	SPEECH THERAPIST LIFE TP	24	24	24
	21500		222	01	SPEECH THERAPIST MEDICAL LEAL	4,500	4,860	4,333
	21500		222	03	SPEECH THERAPIST MEDICAL PRAIRIE	4,500	4,860	4,333
	21500		222	04	SPEECH THERAPIST MEDICAL WILEY	4,500	4,860	4,333
	21500		222	06	SPEECH THERAPIST MEDICAL WASH/EC	9,000	9,720	8,666

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
100	21500	12	222	07	SPEECH THERAPIST MEDICAL YANKEE RIDGE	4,500	4,860	4,333
	21500		222	10	SPEECH THERAPIST MEDICAL KING	0	0	0
	21500		222	11	SPEECH THERAPIST MEDICAL TP	6,300	4,860	4,333
	21500		229	01	SPEECH THERAPIST EBA LEAL	0	0	0
	21500		229	03	SPEECH THERAPIST EBA PR	0	0	0
	21500		229	04	SPEECH THERAPIST EBA WILEY	0	0	0
	21500		229	06	SPEECH THERAPIST EBA WASH/EC	4,500	1,215	1,215
	21500		229	07	SPEECH THERAPIST EBA YR	0	0	0
	21500		229	10	SPEECH THERAPIST EBA KING	2,250	2,430	2,166
	21500		229	11	SPEECH THERAPIST EBA TP	0	0	0
	21500		310	01	CONTRACT SPEECH THERAPIST	0	25,000	25,000
	21500		410	01	SPEECH THERAPIST SUPPLIES LEAL	75	100	100
	21500		410	03	SPEECH THERAPIST SUPPLIES PR	200	100	100
	21500		410	04	SPEECH THERAPIST SUPPLIES WILEY	75	100	100
	21500		410	06	SPEECH THERAPIST SUPPLIES WASH/EC	0	0	0
	21500		410	07	SPEECH THERAPIST SUPPLIES YR	75	100	100
	21500		410	10	SPEECH THERAPIST SUPPLIES KING	75	100	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	1,408	1,464	1,464
	23300		122	22	SPEC ED SECY SUB	0	0	0
	23300		211	22	BD SHARE TRS	0	152	152
	23300		216	22	BD SHARE THIS	0	22	22
	23300		217	22	EMPL 2.2	0	9	9
	23300		221	22	LIFE INSURANCE	0	0	0
	23300		222	22	MEDICAL INSURANCE	75	81	81
	23300		495	22	SPEC EDUC ADMIN SUPPLIES	2,050	2,000	2,000
	23321		111	06	PRESCHL PRINC	23,287	24,249	24,758
	23321		211	06	PRESCHL PRINC PENSION	2,415	1,674	1,674
	23321		216	06	PRESCHL PRINC THIS	349	25	25
	23321		217	06	PRESCHL PRINC EMPL 2.2	136	1	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	743	729	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	525,000	400,000	400,000
	41200		812	22	SP ED PRIV FACILITY ROOM & BOARD	80,000	90,000	90,000
	41200		814	22	CASE COSTS TO DISTRICT	0	57,371	57,371
					TOTAL	4,853,832	5,092,514	4,835,597
	11100	13	310	08	HOMEBOUND - CONTRACTUAL SERVICE	6,000	4,000	4,000
	11200		121	08	HOMEBOUND UMS	6,000	5,000	5,000

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	11200	13	211	08	HOMEBOUND BD SHARE TRS	0	500	500
	11200		216	08	HOMEBOUND BD SHARE THIS	0	100	100
	11200		217	08	HOMEBOUND BD PAID .0058	0	50	50
	12030		410	08	CROSS CAT. SUPL UMS	3,000	2,000	2,000
	12050		410	08	LEARN DISABLED SUPPLIES	660	660	660
	12070		410	08	HEARING IMPAIRED SUPPLIES	0	300	300
	12100		410	08	SPEECH CORR SUPPLIES	200	100	100
	12120		410	08	BD SUPPLIES UMS	800	800	800
	12200		110	08	SPEC ED TEACHERS UMS	650,000	640,000	538,130
	12200		113	08	SPEC ED TA UMS	54,210	56,378	57,562
	12200		123	08	SPEC ED TA SUBS UMS	15,000	11,000	11,000
	12200		127	08	SPEC ED SUBS SICK LEAVE UMS	15,000	18,000	18,000
	12200		128	08	SPEC ED SUBS PERSONAL UMS	1,800	2,800	2,800
	12200		129	08	SPEC ED SUBS PROFESSIONAL UMS	0	0	0
	12200		211	08	SPEC ED TEACHER BD SHARE TRS UMS	67,405	66,368	66,368
	12200		216	08	SPEC ED TEACHER THIS UMS	9,737	9,587	9,587
	12200		217	08	SPEC ED TEACHER EMPL SHARE 2.2 UMS	3,792	3,734	3,734
	12200		218	08	BD SHARE IMRF	700	200	200
	12200		221	08	SPEC ED TEACHER TA LIFE UMS	274	278	278
	12200		222	08	SPEC ED TEACHER/TA MEDICAL UMS	54,450	58,320	52,000
	12200		229	08	SPEC ED TEACHER/TA EBA UMS	13,500	14,580	13,000
	12200		314	08	SPEC ED CONTRACT SERVICES	0	0	0
	12200		332	08	SPECIAL EDUC TRAVEL UMS	800	800	800
	21130		110	08	SOCIAL WORKERS	71,411	63,832	65,172
	21130		122	08	SOCIAL WORKER INTERN	0	0	0
	21130		127	08	SOCIAL WORKER SICK LEAVE MS	0	2,500	2,500
	21130		128	08	SOCIAL WORKER PERSONAL LEAVE MS	0	0	0
	21130		211	08	SOCIAL WORKER BD SHARE TRS	7,405	6,619	6,619
	21130		216	08	SOCIAL WORKER BD SHARE THIS	1,069	956	956
	21130		217	08	SOCIAL WORKER EMPLOYER SHARE 2.2	416	372	372
	21130		221	08	SOCIAL WORKER LIFE	32	16	16
	21130		222	08	SOCIAL WORKER MEDICAL	5,625	0	0
	21130		229	08	SOCIAL WORKER EBA	0	2,430	2,166
	21130		314	08	SW CONTRACT SERV	0	0	0
	21130		381	08	SOCIAL WORKER WORKMAN'S COMP	669	0	0
	21130		385	08	SOCIAL WORKER UNEMPLOYMENT	134	0	0
	21130		410	08	SOCAIL WORKER SUPPLIES	300	200	200
	21300		410	08	COTA PTA SUPPLIES	0	0	0
	21420		110	08	PSYCHOLOGIST	55,815	67,000	68,407
	21420		122	08	PSYCHOLOGIST INTERN	0	0	0
	21420		211	08	PSYCHOLOGIST BD SHARE TRS	5,788	6,948	6,948
	21420		216	08	PSYCHOLOGIST BD SHARE THIS	836	1,004	1,004
	21420		217	08	PSYCHOLOGIST EMPLOYER SHARE 2.2	353	391	391
	21420		221	08	PSYCHOLOGIST LIFE	21	21	21
	21420		222	08	PSYCHOLOGIST MEDICAL	5,400	7,290	6,500
	21420		229	08	PSYCHOLOGIST EBA	0	0	0
	21420		410	08	PSYCHOLOGIST SUPPLIES	300	2,100	2,100
	21500		110	08	SPEECH THERAPIST	41,464	43,123	44,029
	21500		211	08	SPEECH THERAPIST BD SHARE TRS	4,300	4,472	4,472

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	21500	13	216	08	SPEECH THERAPIST BD SHARE THIS	621	646	646
	21500		217	08	SPEECH THERAPIST EMPLOYER SHARE 2.2	263	252	252
	21500		221	08	SPEECH THERAPIST LIFE	16	16	16
	21500		222	08	SPEECH THERAPIST MEDICAL	3,600	3,888	3,888
	21500		229	08	SPEECH THERAPIST EBA	450	486	486
	21500		410	08	SPEECH THERAPIST SUPPLIES	150	150	150
					TOTAL	1,109,766	1,110,267	1,004,280
18000	14	110	18		TBE - TEACH SALARIES	549,759	571,749	583,756
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	50,238	60,000	60,000
18000		212	18		TBE - IMRF	0	0	0
18000		213	18		TBE - FICA	0	0	0
18000		214	18		TBE - MEDICARE	4,582	6,000	6,000
18000		216	18		BD SHARE THIS	9,000	9,000	9,000
18000		217	18		EMPLOYERS SHARE 2.2	4,000	4,000	4,000
18000		221	18		TBE - LIFE	164	164	164
18000		222	18		TBE - MEDICAL	40,000	43,200	40,000
18000		229	18		EMPLOYEE BENE. ALLOW.	6,750	7,290	6,500
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	4,843	0	0
18000		385	18		TBE - UNEMPLOYMENT	192	0	0
18000		410	18		TBE - INSTRUCT MATERIALS	10,478	10,267	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	0	0	0
18100		385	18		TPI - UNEMPLOYMENT	0	0	0
18100		410	18		TPI - INSTR. MATERIALS	0	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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
100	22190	14	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
	22301		410	18	TPI - ASSESS & TESTING SUPP	0	0	0
	22310		410	18	TPI - ASSESS. MATERIALS	0	0	0
	23310		381	18	TBE WORKERS COMP	0	0	0
	26210		110	18	TBE ADMINISTRATION/SECRETARY	0	0	0
	26210		113	18	TBE ADMINISTRATION	73,000	65,425	66,799
	26210		211	18	TBE ADMIN TRS	10,220	6,800	6,800
	26210		212	18	TBE ADMIN IMRF	0	0	0
	26210		213	18	TBE - ADMIN FICA	0	0	0
	26210		216	18	TBE ADMIN THIS	0	1,061	1,061
	26210		217	18	TBE ADMIN EMPL 2.2	0	425	425
	26210		221	18	LIFE INS	0	25	25
	26210		222	18	TBE ADMIN MEDICAL	0	4,860	4,333
	26210		229	18	TBE ADMIN EBA	0	0	0
	26210		381	18	TBE - AD OM/WC/UNEMP	0	0	0
	26210		541	18	BIL - ADMIN EQUIP	0	0	0
TOTAL						771,426	798,466	807,330
14590	21	110	26	26	WECEP COORDINATORS SALARIES	75,000	32,385	32,385
14590		127	26	26	WECEP COORDINATORS SICK LEAVE	0	0	0
14590		128	26	26	WECEP COORDINATORS PERSONAL LEAVE	0	0	0
14590		129	26	26	WECEP PROFESSIONAL SUBS	0	0	0
14590		211	26	26	BD SHARE TRS	8,000	3,361	3,361
14590		212	26	26	MUNICIPAL RETIREMENT	0	0	0
14590		214	26	26	MEDICARE	0	0	0
14590		216	26	26	BD SHARE THIS	1,200	526	526
14590		217	26	26	EMPLOYER SHARE .0058	500	227	227
14590		221	26	26	LIFE	40	40	40
14590		222	26	26	MEDICAL	4,500	4,860	4,333
14590		229	26	26	EBA	0	0	0
14590		310	26	26	WECEP EMPL. COST	0	0	0
14590		314	26	26	WECEP CONFERENCES	0	0	0
14590		332	26	26	WECEP TRAVEL	2,453	33,340	33,340
14590		410	26	26	WECEP SUPPLIES	0	0	0
14590		540	26	26	WECEP EQUIPMENT	0	18,119	18,119
14650		211	26	26	BD SHARE TRS	0	0	0
14650		221	26	26	LIFE	0	0	0
14650		222	26	26	MEDICAL	0	0	0
14656		211	26	26	BD SHARE TRS	0	0	0
25420		119	26	26	STUDENT WORK PROGRAM DIST SAL	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
TOTAL						91,693	92,858	92,331
100	11300	41	121	09	HOMEBOUND HIGH SCHOOL	30,000	35,000	35,000
	11300		211	09	HOMEBOUND TRS	261	1,000	1,000
	11300		214	09	MEDICARE ONLY	0	0	0
	11300		216	09	HOMEBOUND THIS	31	200	200
	11300		217	09	HOMEBOUND EMPL 2.2	16	55	55
	11300		310	09	HOMEBOUND - CONTRACTUAL SERVICE	9,000	12,000	12,000
	12030		410	09	CROSS CAT SUPPLIES	3,200	3,200	3,200
	12050		410	09	LEARN DISABIL SUPPLIES	2,000	2,000	2,000
	12100		410	09	PRE VOC SUPPLIES	600	400	400
	12120		410	09	BD SUPPLIES	400	300	300
	12200		110	09	SPEC ED TEACHERS HIGH SCHOOL	710,763	753,075	712,619
	12200		113	09	SPEC ED AIDES - HIGH SCHOOL	14,000	14,318	14,318
	12200		119	09	SPEC ED TUTOR (SPANISH)	0	0	0
	12200		123	09	SPEC ED TA SUBS HIGH SCHOOL	300	600	600
	12200		127	09	SPEC ED SUBS SICK LEAVE	27,000	16,000	16,000
	12200		128	09	SPEC ED SUBS PERSONAL	3,000	2,500	2,500
	12200		129	09	SPEC ED SUBS PROFESSIONAL	0	0	0
	12200		211	09	SPEC ED BD SHARE TRS HS	73,706	78,094	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	10,647	11,281	11,281
	12200		217	09	SPEC ED EMPLOYERS SHARE 2.2	4,146	4,393	4,393
	12200		218	09	BD SHARE IMRF	0	350	350
	12200		221	09	SPEC ED TEACHER/TA LIFE HS	277	277	277
	12200		222	09	SPEC ED TEACHER/TA MEDICAL HS	73,125	78,975	70,411
	12200		229	09	SPEC ED TEACHER/TA EBA HS	2,250	2,430	2,166
	12200		314	09	SPEC ED CONTRACT SERVICES	500	500	500
	12200		332	09	SPECL EDUC TRAVEL	1,000	1,300	1,300
	21130		110	09	SOCIAL WORKER	53,856	45,943	46,908
	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	5,584	4,764	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	807	688	688
	21130		217	09	SOCIAL WORKER EMPLOYER SHARE 2.2	314	268	268
	21130		221	09	SOCIAL WORKER LIFE	32	16	16
	21130		222	09	SOCIAL WORKER MEDICAL	0	0	0
	21130		229	09	SOCIAL WORKER EBA	2,250	2,430	2,166
	21130		410	09	SOCIAL WORKER SUPPLIES	300	200	200
	21420		110	09	PSYCHOLOGIST	56,346	58,740	59,974
	21420		122	09	PSYCHOLOGIST INTERN	0	0	0
	21420		211	09	PSYCHOLOGIST BD SHARE TRS	5,843	6,091	6,091
	21420		212	09	MUNICIPAL RETIREMENT	0	0	0
	21420		214	09	MEDICARE ONLY	817	817	817

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
100	21420	41	216	09	PSYCHOLOGIST BD SHARE THIS	844	880	880
	21420		217	09	PSYCHOLOGIST EMPLOYER SHARE 2.2	451	343	343
	21420		221	09	PSYCHOLOGIST LIFE	16	16	16
	21420		222	09	PSYCHOLOGIST MEDICAL	0	0	0
	21420		229	09	PSYCHOLOGIST EBA	2,250	2,430	2,166
	21420		410	09	PSYCHOLOGIST SUPPLIES	150	150	150
21500			110	09	SPEECH THERAPIST	7,728	8,033	8,202
21500			211	09	SPEECH THERAPIST BD SHARE TRS	802	833	833
21500			214	09	MEDICARE ONLY	107	107	107
21500			216	09	SPEECH THERAPIST BD SHARE THIS	116	120	120
21500			217	09	SPEECH EMPLOYER SHARE 2.2	49	47	47
21500			221	09	SPEECH THERAPIST LIFE	4	4	4
21500			222	09	SPEECH THERAPIST MEDICAL	828	1,000	1,000
21500			229	09	SPEECH THERAPIST EBA	0	0	0
21500			381	09	SPEECH THERAPIST WORKMAN'S COMP	74	0	0
21500			385	09	SPEECH THERAPIST UNEMPL	15	0	0
21500			410	09	SPEECH THERAPIST SUPPLIES	50	50	50
TOTAL						1,105,855	1,152,218	1,104,774
11100	50	110	00		FINE ARTS - SAL TEA.	471,060	457,834	444,476
11100		126	00		FINE ARTS - TEA DISTRICT	0	0	0
11100		127	00		FINE ARTS - TEA SICK LEAVE	6,000	6,000	6,000
11100		128	00		FINE ARTS -TEA. PERSONAL LEAVE	1,200	1,200	1,200
11100		211	00		BD SHARE TRS	48,000	48,000	48,000
11100		216	00		BD SHARE THIS	7,500	7,500	7,500
11100		217	00		EMPLOYERS SHARE .0058	3,200	3,200	3,200
11100		221	00		LIFE	230	230	230
11100		222	00		MEDICAL	30,000	32,400	28,000
11100		229	00		EMPLOYEE BENE. ALLOW.	8,000	12,000	10,700
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						585,390	578,564	559,506
11100	51	410	01		CLASSROOM SUPL OFFICE LEAL	3,500	3,500	3,500
11100		411	01		CLRM SUPPLIES BECK	810	820	820
11100		412	01		CLRM SUPPLIES MALONEY	810	820	820
11100		413	01		CLRM SUPPLIES PICCHIETTI	810	920	820
11100		414	01		CLRM SUPPLIES HELM/LUND	810	820	820
11100		415	01		CLRM SUPPLIES PLOTNER	810	820	820
11100		416	01		CLRM SUPPLIES STANSBURY	810	820	820
11100		417	01		CLRM SUPPLIES HUME	810	820	820
11100		418	01		CLRM SUPPLIES RICCONI	810	1,020	920
11100		419	01		CLRM SUPLIES ALLENDER	810	820	820
11100		420	01		CLRM SUPPLIES LEROY/HEADTKE	810	820	820

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	11100	51	421	01	CLRM SUPPLIES DAVILA	810	820	820
	11100		422	01	CLRM SUPPLIES PORTELA	905	1,020	920
	11100		423	01	CLRM SUPPLIES CLARK	810	820	820
	11100		424	01	CLRM SUPPLIES VITOSKY	810	820	820
	11100		425	01	CLRM SUPPLIES HUFF	810	820	820
	11100		426	01	CLRM SUPPLIES LOURET	810	820	820
	11100		427	01	CLRM SUPPLIES MARTIN	810	920	920
	11100		428	01	CLRM SUPPLIES SMITH	810	820	820
	11100		429	01	CLRM SUPPLIES	810	1,020	0
	11100		430	01	CLRM SUPPLIES RIOS	810	820	820
	11100		431	01	CLRM SUPPLIES -RESERVE	1,005	0	1,365
	11100		432	01	CLRM SUPPLIES - OUTREACH	205	205	205
	11100		433	01	CLRM SUPPLIES - LEARNING CENTER	425	425	425
	11100		434	01	CLRM SUPPLIES PHYSICAL EDUC	500	800	0
	11100		483	01	CLASSROOM LIBRARY SUPL-LEAL	0	0	0
	11100		484	01	MUSIC	120	120	120
	11100		485	01	DANCE & DRAMA	120	120	120
	11100		486	01	FINE ARTS SUPPLIES	80	80	0
	11100		488	01	SUPPORT SERVICES	330	400	400
	11100		490	01	READING MATERIALS	0	0	0
	11100		540	01	TIF TECHNOLOGY	0	0	0
	11100		541	01	CAP OUTLAY LEAL	2,500	2,500	2,500
	11100		543	01	CAP OUTLAY CARRYOVER	0	368	0
	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	210	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	2,500	2,500	2,500
	24100		332	01	OFFICE TEXT	0	0	0
	24100		410	01	OFFICE SUPPLIES LEAL	2,354	2,358	2,358
	25740		475	01	PRINTING COST SUPP OFFICE LEAL	750	500	500
TOTAL						35,894	36,286	35,083
11100	52	412	10		K-6 CLRM SUPPLIES KING	3,600	5,055	6,000
11100		413	10		CLRM SUPPLIES KING CAMPBELL	475	475	550
11100		414	10		CLRM SUPPLIES KING LAKE	475	475	550
11100		415	10		CLRM SUPPLIES KING MANOLAKES	475	475	550
11100		416	10		CLRM SUPPLIES KING BUNDREN	475	475	550
11100		417	10		CLRM SUPPLIES KING MEARS	475	475	550
11100		418	10		CLRM SUPPLIES KING PUFFER	475	475	550
11100		419	10		CLRM SUPPLIES KING	475	475	550
11100		420	10		CLRM SUPPLIES KING DARR	475	475	550
11100		421	10		CLRM SUPPLIES KING BECKRUM	475	375	550
11100		422	10		CLRM SUPPLIES KING THOMPSON	475	475	550
11100		423	10		CLRM SUPPLIES KING GRIFFIN	475	475	550
11100		424	10		CLRM SUPPLIES KING TURNER	475	475	550

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	11100	52	425	10	CLRM SUPPLIES KING CARDILE	475	475	550
	11100		426	10	CLRM SUPPLIES KING	475	475	550
	11100		427	10	CLRM SUPPLIES KING MOCKBEE	475	475	550
	11100		428	10	SUPPORT PGM SUPPLIES GOVERT	50	50	70
	11100		429	10	SUPPORT PGM SUPPLIES SCHMITT	50	50	70
	11100		430	10	SUPPORT PGM SUPPLIES SMITH	50	50	70
	11100		431	10	SUPPORT PGM SUPPLIES RENFRO	50	50	70
	11100		432	10	SUPPORT PGM SUPPLIES DELAND-OWEN	50	50	70
	11100		433	10	SUPPORT PGM SUPPLIES GRUBAR	50	50	70
	11100		434	10	SUPPORT PGM SUPPLIES CZELDER	100	100	175
	11100		435	10	SUPPORT PGM SUPPLIES CARTER	100	100	100
	11100		436	10	SUPPORT PGM SUPPLIES ARAZI	100	100	175
	11100		437	10	SUPPORT PGM SUPPLIES MCCLELLAN	100	100	175
	11100		438	10	SUPPORT PGM SUPPLIES CARR	100	100	175
	11100		490	10	INSTR MATERIALS KING	0	0	0
	11100		541	10	CAP OUTLAY KING	4,875	8,178	2,527
	11100		543	10	CAP OUTLAY CARRYOVER	1,127	0	0
	21340		410	10	HEALTH SUPPLIES - KING	300	300	300
	22220		430	10	LIB MAT KING	5,772	5,000	2,500
	24100		323	10	MAINT OF EQ KING	722	1,000	1,000
	24100		341	10	POSTAGE KING	500	500	500
	24100		410	10	OFFICE SUPPLIES KING	1,000	1,000	1,000
	25740		475	10	PRINTING COST SUPP KING BUNDY	3,000	1,300	1,300
	25740		477	10	PRINTING COST OFFICE	400	500	1,000
					TOTAL	29,221	30,658	25,597
11100	53	411	03		KDGN CLASSROOM SUPPLIES PRAIRIE	1,800	1,800	1,200
11100		415	03		GR 1 SUPP TEXT PRAIRIE	800	0	0
11100		416	03		GR 1 CLASSROOM SUPPLIES PRAIRIE	1,350	1,350	1,200
11100		417	03		GR 1 READING TEXT PRAIRIE	0	0	0
11100		420	03		GR 2 SUPP TEXT PRAIRIE	0	0	0
11100		421	03		GR 2 CLASSROOM SUPPLIES PRAIRIE	1,350	1,350	1,200
11100		422	03		GR 2 READING TEXT PRAIRIE	0	0	0
11100		425	03		G 3 SUPP TEXT PRAIRIE	0	0	0
11100		426	03		G 3 CLASSROOM SUPPLIES PRAIRIE	1,350	1,350	1,200
11100		427	03		GR 3 READING TEXT PRAIRIE	800	200	0
11100		435	03		GR 4 SUPP TEXT PRAIRIE	0	200	0
11100		436	03		GR 4 CLASSROOM SUPP PRAIRIE	1,000	1,000	1,200
11100		437	03		GR 4 READING TEXT PRAIRIE	0	0	0
11100		440	03		GR 5 SUPP TEXT PRAIRIE	0	200	0
11100		441	03		GR 5 CLASSROOM SUPP PRAIRIE	1,350	1,350	1,200
11100		442	03		GR 5 READING TEXT PRAIRIE	800	0	0
11100		450	03		ALL OTHER TEXT PRAIRIE	2,000	2,000	2,500
11100		484	03		XEROX COPIES K-6 PRAIRIE	1,500	1,500	1,500
11100		490	03		INSTR MATERIALS PRAIRIE	2,500	3,000	3,000
11100		540	03		TIF TECHNOLOGY	0	0	0
11100		541	03		CAP OUTLAY PRAIRIE	1,200	1,200	1,200
11100		543	03		CAP OUTLAY CARRYOVER	1,065	1,535	1,000

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	12200	53	412	03	BD/INC CLRM SUPP PRAIRIE	800	600	500
	14600		410	26	CAREER EDUC SUPL- PR	0	0	0
	22100		410	03	PRAIRIE PROF DEV (HEAD START FUNDS)	2,000	1,500	1,419
	22220		412	03	LIBRARY CLRM SUPPLIES PRAIRIE	600	600	500
	22220		430	03	LIB MAT & PRINT PRAIRIE	2,200	2,000	2,000
	22230		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	4,000	4,000	3,000
	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	33,965	32,235	29,319
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 - QUISENBERRY	450	450	405
11100		412	04		SUPPLIES - WICKES	200	200	180
11100		413	04		SUPPLIES - ORENIC	450	450	405
11100		414	04		SUPPLIES - STEELE	450	450	405
11100		415	04		SUPPLIES-BERGAN	450	450	405
11100		416	04		SUPPLIES-ENDSLEY	450	450	405
11100		417	04		SUPPLIES-LONG	200	200	180
11100		418	04		SUPPLIES-FEHR	450	450	405
11100		419	04		SUPPLIES-CORTRIGHT	540	540	486
11100		420	04		SUPPLIES-LOONEY	0	540	486
11100		431	04		LITERACY CENTER	300	400	360
11100		482	04		SUPPLIES-HARRIS	450	450	405
11100		483	04		SUPPLIES-WALTON	540	540	486
11100		486	04		SUPPLIES-DELGADILLO	540	540	486
11100		487	04		SUPPLIES-RICHARDS	540	540	486
11100		488	04		SUPPLIES-NORTH	540	540	486
11100		490	04		INSTR MATERIALS WILEY	0	0	0
11100		540	04		TIF TECHNOLOGY	0	0	0
11100		541	04		CAP OUTLAY WILEY	9,125	14,228	10,568
11100		542	04		SCI EQUIPMENT - WILEY	0	0	0
11100		543	04		CAP OUTLAY CARRYOVER	1,112	0	0
14600		410	26		CAREER EDUC SUPL-WILEY	0	0	0
21340		410	04		HEALTH SUPPLIES-WILEY	100	100	90
22220		430	04		LIB MAT WILEY	1,500	2,000	1,800
24100		323	04		MAINT OF EQUIP WILEY	700	700	630
24100		341	04		POSTAGE WILEY	200	200	180
24100		410	04		OFFICE SUPPLIES-WILEY	4,000	4,500	4,140
25740		475	04		PRINTING COST SUPP WILEY	600	400	360
25740		476	04		XEROX MACHINE WILEY	0	0	0
30000		310	04		PARENT INVOLVEMENT CONTR	0	0	0
30000		410	04		PARENT INVOLVEMENT SUPPLIES	0	0	0
					TOTAL	23,887	29,318	24,239

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
100	11100	55	126	11	Teacher subs - Principal Requests	0	0	1,000
	11100		333	11	TRAVEL CONF THOMAS PAINE	0	0	500
	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
	11100		413	11	GR 3 SUPPLIES	1,000	1,000	1,000
	11100		414	11	GRADE K	500	500	0
	11100		415	11	GRADE 5 SUPPLIES	1,000	1,000	1,000
	11100		417	11	COPY PAPER	0	2,000	2,000
	11100		418	11	WAREHOUSE (paper rolls, construction pap	4,060	2,500	1,000
	11100		419	11	PBIS SUPPLIES	500	500	500
	11100		420	11	KDGN SUPPLIES TP	1,000	1,000	1,000
	11100		421	11	SUPPL BOOKS THOMAS PAINE	0	983	1,000
	11100		490	11	INSTR MATERIALS THOMAS PAINE	0	0	1,000
	11100		540	11	TIF TECHNOLOGY	0	0	0
	11100		541	11	CAP OUTLAY THOMAS PAINE	3,500	4,560	2,477
	11100		543	11	CAP OUTLAY CARRYOVER	1,125	4,715	0
	12200		411	11	CROSS-CATEGORICAL SUPPLIES-T.P.	0	0	250
	22100		412	11	SCHOOLWIDE TITLE ONE PLANNING	0	0	0
	22220		430	11	LIB MAT THOMAS PAINE	3,000	3,000	2,700
	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	500	500
	24100		341	11	POSTAGE THOMAS PAINE	500	500	300
	24100		410	11	OFFICE SUPPLIES T PAINE (includes print	1,000	500	1,600
	25740		475	11	PRINTING COST SUPL THOMAS PAINE	2,500	2,500	2,000
TOTAL						23,685	28,758	22,827
11100	56	323	06		MAINT OF EQ EARLY CHILD WASHINGTON	300	500	500
11100		410	06		EARLY CHILD INST MATERIALS	1,500	1,500	1,443
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	600	1,818	2,500
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	3,191	2,000	1,000
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						5,591	5,818	5,443
11100	57	411	07		SPEECH SUPL YANKEE RIDGE	100	90	90
11100		412	07		RESOURCE ROOM SUPL YANKEE RIDGE	750	725	725
11100		414	07		EARLY LITERACY MATERIALS	300	300	200

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
100	11100	57	420	07	INSTR MAT BRIDGES	600	500	500
	11100		421	07	INSTR MAT SIMPSON	600	500	500
	11100		422	07	INSTR MAT MATTESON	600	500	500
	11100		423	07	INSTR MAT HOWREY	600	500	500
	11100		424	07	INSTR MAT BUTTON	600	500	500
	11100		425	07	INSTR MAT PARSONS	600	500	500
	11100		426	07	INSTR MAT JACKSON	600	500	500
	11100		427	07	INSTR MAT	0	0	0
	11100		428	07	INSTR MAT	0	0	0
	11100		429	07	INSTR MAT MEISTER	600	500	500
	11100		430	07	INSTR MAT CROMWELL	600	500	500
	11100		431	07	INSTR MAT SMITH	600	500	500
	11100		432	07	INSTR MAT MCLEMORE	600	500	500
	11100		433	07	INSTR MAT MESRI	600	500	500
	11100		434	07	INSTR MAT MILLER	600	500	500
	11100		435	07	DISCRETIONARY FUND/SCHOOL IMPROVEMENT	3,000	2,551	2,000
	11100		470	07	COMPUTER SUPPLIES YANKEE RIDGE	1,200	1,000	1,000
	11100		490	07	P.E. SUPPLIES YANKEE RIDGE	0	0	0
	11100		491	07	INSTR MATERIALS YANKEE RIDGE	7,931	10,530	7,203
	11100		540	07	TIF TECHNOLOGY	0	0	0
	11100		541	07	CAP OUTLAY YANKEE RIDGE	0	0	0
	11100		543	07	CAP OUTLAY CARRYOVER	1,820	3,520	3,500
	12120		410	07	B D SUPPLIES- Y. R.	200	200	200
	21130		411	07	SOC WORK SUPPLIES - YANKEE RIDGE	175	175	175
	21340		410	07	HEALTH SUPPLIES - YANKEE RIDGE	100	70	70
	21400		410	07	PSYCHOLIGIST-SUPPLIES-YR	50	50	50
	22220		430	07	LIB MAT YANKEE RIDGE	2,600	2,500	2,500
	24100		323	07	MAINT OF EQ YANKEE RIDGE	1,100	1,000	1,000
	24100		410	07	OFFICE SUPPLIES YANKEE RIDGE	2,600	2,500	2,500
TOTAL						29,726	31,711	27,713
11200	58	333	08		TRAVEL CONF MID SCHL	200	200	0
11200		410	08		CLRM SUPL MID SCHL	6,660	6,500	5,850
11200		411	08		P E SUPL MID SCHL	784	800	700
11200		412	08		FOR LANGUAGE MID SCHL	784	800	700
11200		413	08		MULTI CULTUARA PROGRAM SUPL MID SCHL	270	270	259
11200		415	08		SUPL MID SCHL COMPUTER LAB	5,000	5,000	5,000
11200		416	08		ENGLISH SUPL-MID SCHL	784	800	700
11200		417	08		SOCIAL STUDIES SUPL MID SCHL	784	800	700
11200		418	08		HEALTH EDUCATION SUPL MID SCHL	200	200	175
11200		419	08		ART SUPL MID SCHL	2,450	2,750	2,406
11200		420	08		TEXTBOOKS MID SCHL	3,184	3,184	2,500
11200		480	08		MATH SUPL MID SCHL	784	800	700
11200		481	08		SCIENCE SUPL MID SCHL	2,940	2,940	2,572
11200		541	08		CAP OUTLAY MID SCHL	8,400	8,400	8,000
11200		543	08		CAP OUTLAY CARRYOVER	5,752	9,284	0
14218		410	26		FAMILY & CON SCIENCE SUPPLIES MID SCHL	2,745	3,000	3,000
21220		410	08		GUIDANCE - MID SCHL	200	200	175

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	21221	58	410	08	PEER MEDIATION SUPP UMS	500	500	450
	21340		410	08	HEALTH SUPPLIES - MID SCHL	300	300	270
	21900		410	08	AWARDS ACAD. TALENTED-MID SCHL	200	200	0
	22100		126	08	SCHOOL IMPROVEMENT MS SUBS	0	0	0
	22100		211	08	SCHOOL IMPROVEMENT TRS	0	0	0
	22100		216	08	SCHOOL IMPROVEMENT THIS	0	0	0
	22100		217	08	SCHOOL IMPROVEMENT EMPL 2.2	0	0	0
	22100		332	08	SCHOOL IMPROVEMENT MS	9,500	13,868	11,900
	22220		430	08	LIB MAT MID SCHL	7,300	7,500	7,050
	22230		410	08	A-V SUPPLIES MID SCHL	3,500	3,500	3,150
	24100		323	08	MAINT OF EQ UMS	5,000	5,000	5,000
	24100		341	08	POSTAGE-MID SCHL	7,000	7,000	6,562
	24100		410	08	OFFICE SUPPLIES MID SCHL	5,000	5,000	4,375
	25740		475	08	PRINTING COST SUPP-MID SCHL	23,000	20,000	18,400
					TOTAL	103,221	108,796	90,594
11300	59	410	09	09	CLRM SUPL HS	6,500	6,500	5,850
11300		412	09	09	SOCIAL STUDIES	1,650	1,650	1,485
11300		413	09	09	P E SUPL HS	3,000	3,000	2,700
11300		414	09	09	ENGLISH	2,050	2,050	1,845
11300		416	09	09	HEALTH EDUC SUPL HS	550	550	495
11300		417	09	09	ART SUPL HS	2,400	2,400	2,160
11300		418	09	09	MATH	2,000	2,000	1,800
11300		419	09	09	FOR LANG SUPL HS	1,600	1,600	1,440
11300		420	09	09	TEXTBOOK HS	15,000	15,000	0
11300		421	09	09	TEXTBOOK FINES/REPLACEMENT	3,332	4,432	0
11300		422	09	09	STUDENT INCENTIVES TEAM 1	0	400	360
11300		423	09	09	STUDENT INCENTIVES TEAM 2	0	400	360
11300		424	09	09	STUDENT INCENTIVES TEAM 3	0	400	360
11300		425	09	09	STUDENT INCENTIVES TEAM 4	0	400	360
11300		426	09	09	STUDENT INCENTIVES TEAM 5	0	400	360
11300		427	09	09	STUDENT INCENTIVES TEAM 6	0	400	360
11300		490	09	09	SCIENCE	7,000	8,000	7,200
11300		495	09	09	TECH LAB SUPPLIES	1,200	1,200	1,080
11300		541	09	09	CAP OUTLAY HS	8,171	11,040	12,521
14079		410	26	26	BUS ED HIGH SCHOOL	1,900	1,900	1,710
14219		410	26	26	FAMILY CONSUMER SCIENCE (HOME EC)	2,300	2,450	2,205
14489		410	26	26	APPLIED TECH (IND ARTS)	2,200	2,800	2,520
14599		410	26	26	CO-OP SUPL H. S.	450	450	405
14650		410	09	09	EXECUTIVE INTERNSHIP SUPPLIES	700	700	630
15400		410	09	09	DRAMA	1,000	1,000	900
15510		410	09	09	PHOTOGRAPHY- H. S.	2,000	2,000	1,800
21120		410	09	09	ATTENDANCE/DISCIPLINE	200	200	0
21220		410	09	09	GUIDANCE - HIGH SCHOOL	800	800	720
21340		410	09	09	HEALTH SUPPLIES - HIGH SCHOOL	200	200	180
21900		410	09	09	ACADEMIC MONOGRAM	500	500	500
21910		410	09	09	COMMENCEMENT SUPPLIES - H. S.	3,300	3,500	3,500
22100		126	09	09	LITERACY/INSTRUCTIONAL COACHING-SUBS	9,000	9,000	9,000

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
100	22130	59	126	09	SCHOOL IMPROVEMENT HS SUBS	0	0	0
	22130		211	09	BD SHARE TRS	0	0	0
	22130		216	09	BD SHARE THIS	0	0	0
	22130		217	09	EMPL 2.2.	0	0	0
	22130		332	09	SCHOOL IMPROVEMENT	18,000	20,339	18,000
	22220		430	09	LIB MAT HS	10,000	10,000	9,000
	22230		410	09	A-V SUPPLIES HIGH SCHOOL	3,200	3,200	2,880
	24100		323	09	MAINT OF EQ HS	12,000	12,000	11,000
	24100		341	09	POSTAGE HS	10,000	10,000	10,000
	24100		410	09	OFFICE SUPPLIES HS	12,000	12,000	10,800
	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
TOTAL						156,203	166,861	138,486
11100	62	160	24	24	SUMMER BRIDGES TEACHERS	0	0	0
11100		211	24	24	SUMMER BRIDGES TRS	0	0	0
11100		216	24	24	SUMMER BRIDGES THIS	0	0	0
11100		217	24	24	SUMMER BRIDGES EMPL2.2	0	0	0
11100		410	24	24	SUMMER BRIDGES SUPPLIES	0	0	0
22100		332	24	24	SUMMER BRIDGES TRAVEL	0	0	0
22300		160	24	24	SUMMER BRIDGES ASSMT TESTING TEACHER	0	0	0
22300		211	24	24	TRS	0	0	0
22300		216	24	24	THIS	0	0	0
22300		217	24	24	EMPL 2.2	0	0	0
24000		161	24	24	SUMMER BRIDGES COOR	0	0	0
24000		162	24	24	SUMMER BRIDGES SECRETARY	0	0	0
24000		211	24	24	TRS	0	0	0
24000		216	24	24	THIS	0	0	0
24000		217	24	24	EMPL 2.2	0	0	0
24000		218	24	24	IMRF	0	0	0
TOTAL						0	0	0
22220	63	110	01	01	LIBRARIAN LEAL	36,662	40,894	41,753
22220		110	03	03	LIBRARIAN PRAIRIE	35,678	38,381	39,187
22220		110	04	04	LIBRARIAN WILEY	34,060	36,356	37,119
22220		110	07	07	LIBRARIAN YANKEE RIDGE	33,723	34,707	35,436
22220		110	08	08	LIBRARIAN MID SCHL	72,815	74,078	45,000
22220		110	09	09	LIBRARIAN HS	42,588	46,479	47,455
22220		110	10	10	LIBRARIAN KING	35,174	38,381	39,187
22220		110	11	11	LIBRARIAN THOMAS PAINE	66,892	69,526	70,986
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

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	22220	63	113	10	LIBRARY CLERK KING	0	0	0
	22220		113	11	LIBRARY CLERK T P	0	0	0
	22220		127	01	LIBRAIAN SICK LEAVE LEAL	0	0	0
	22220		127	03	PR LIB SICK LEAVE	0	0	0
	22220		127	04	WILEY SICK LEAVE LIB	0	0	0
	22220		127	07	LIBRARIAN YR SICK LEAVE	0	0	0
	22220		127	08	LIBRAIAN SICK LEAVE MS	0	0	0
	22220		127	09	LIBRARIAN SICK LEAVE HS	0	0	0
	22220		127	10	LIBRARIAN KING SICK LEAVE	0	0	0
	22220		127	11	LIBRARIAN TP SICK LEAVE	0	0	0
	22220		128	01	LIBRAIAN PERSONAL LEAVE LEAL	0	0	0
	22220		128	03	PR LIB PERSONAL LEAVE	0	0	0
	22220		128	04	WILEY PERSONAL LEAVE LIB	0	0	0
	22220		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	3,802	4,245	4,245
	22220		211	03	BD SHARE TRS	3,700	3,984	3,984
	22220		211	04	BD SHARE TRS	3,532	3,774	3,774
	22220		211	07	BD SHARE TRS	3,500	3,603	3,603
	22220		211	08	BD SHARE TRS	7,550	7,689	7,689
	22220		211	09	BD SHARE TRS	4,416	4,825	4,825
	22220		211	10	BD SHARE TRS	3,648	3,984	3,984
	22220		211	11	BD SHARE TRS	6,937	7,217	7,217
	22220		216	00	BD SHARE THIS	0	0	0
	22220		216	01	BD SHARE THIS	573	663	663
	22220		216	03	BD SHARE THIS	558	623	623
	22220		216	04	BD SHARE THIS	533	590	590
	22220		216	07	BD SHARE THIS	527	563	563
	22220		216	08	BD SHARE THIS	1,074	1,202	1,202
	22220		216	09	BD SHARE THIS	666	754	754
	22220		216	10	BD SHARE THIS	550	623	623
	22220		216	11	BD SHARE THIS	1,046	1,128	1,128
	22220		217	00	EMPL 2.2	0	0	0
	22220		217	01	EMPLOYER SHARE 2.2	257	286	286
	22220		217	03	EMPLOYERS SHARE 2.2	250	268	268
	22220		217	04	EMPLOYER SHARE 2.2	238	254	254
	22220		217	07	EMPLOYER SHARE 2.2	236	243	243
	22220		217	08	EMPLOYERS SHARE 2.2	481	519	519
	22220		217	09	EMPLOYERS SHARE 2.2	298	325	325
	22220		217	10	EMPLOYERS SHARE 2.2	246	269	269
	22220		217	11	EMPLOYERS SHARE 2.2	468	487	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

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
100	22220	63	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	4,500	4,860	4,333
	22220		222	03	MEDICAL	0	0	0
	22220		222	04	MEDICAL	0	0	0
	22220		222	07	MEDICAL	0	0	0
	22220		222	08	MEDICAL	0	0	0
	22220		222	09	MEDICAL INSURANCE	4,500	4,860	4,333
	22220		222	10	MEDICAL	4,500	0	0
	22220		222	11	MEDICAL	0	0	0
	22220		229	01	EMPLOYEE BENE. ALLOW.	0	0	0
	22220		229	03	PRIARIE LIB EBA	2,250	2,430	2,166
	22220		229	04	EBA	2,250	2,430	2,166
	22220		229	07	EBA	2,250	2,430	2,166
	22220		229	08	EMPLOYEE BENE. ALLOW.	2,250	2,430	2,166
	22220		229	09	EMPLOYEE BENE. ALLOW.	0	0	0
	22220		229	10	EBA	0	2,430	2,166
	22220		229	11	EMPLOYEE BENE. ALLOW.	2,250	2,430	2,166
	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						436,078	459,870	434,553
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	0	0
22100		410	24	24	CURRIC IMPLEMENTS MATERIALS	30,000	30,000	0
22102		118	24	24	FINE ARTS ASSESSMENT EXTENDED TIME TEACH	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
100	22102	67	120	24	ASSESSMENT TEAM FINE ARTS SUBS	0	0	0
	22102		211	24	BD SHARE TRS	0	0	0
	22102		216	24	BD SHARE THIS	0	0	0
	22102		217	24	EMPLOYERS SHARE .0058	0	0	0
	22102		332	24	PROGRAM COUNCIL CONF/TRAVEL	0	3,000	0
	22102		410	24	PROGRAM COUNCIL SUPPLIES	0	5,000	0
	22103		118	24	PROGRAM COUNCIL EXTENDED TIME STIPENDS	0	10,000	0
	22103		120	24	PROGRAM COUNCIL SUBS	0	10,000	0
	22103		211	24	BD SHARE TRS	0	0	0
	22103		216	24	BD SHARE THIS	0	0	0
	22103		217	24	EMPLOYER SHARE 2*2	0	0	0
	22200		490	24	TECHNOLOGY SUPPLIES	0	0	0
	22200		540	24	TECHNOLOGY EQUIPMENT	0	27,000	0
	22250		332	24	TECH TRAVEL	0	0	0
	22250		410	24	TECH SUPPLIES	0	0	0
	22251		410	24	TECHNOLOGY SOFTWARE	0	0	0
					TOTAL	35,000	85,000	0
22230	71	323	00		MAINT A- EQ TC	0	0	0
22230		323	01		MAINT A-V EQ LEAL	1,380	1,380	1,380
22230		323	03		MAINT A-V EQ PRAIRIE	1,380	1,380	1,380
22230		323	04		MAINT. A. V. - WILEY	1,390	1,390	1,390
22230		323	07		MAINT A-V EQ YANKEE RIDGE	1,400	1,400	1,400
22230		323	08		MAINT A-V EQ MID SCHL	3,150	3,150	3,150
22230		323	09		MAINT A-V EQ HS	3,180	3,180	3,180
22230		323	10		MAINT A-V EQ KING	1,330	1,330	1,330
22230		323	11		MAINT A-V EQ THOMAS PAINE	1,410	1,410	1,410
					TOTAL	14,620	14,620	14,620
11100	83	110	00		YOUNG ACHIEVERS' INCENTIVES	0	0	0
11100		118	00		YOUNG ACHIEVERS' SOCIETY STIIPENDS	4,000	0	0
11100		211	00		BD SHARE TRS	928	0	0
11100		212	00		IMRF	0	0	0
11100		213	00		FICA	0	0	0
11100		214	00		MEDICARE	0	0	0
11100		216	00		BD SHARE THIS	107	0	0
11100		217	00		EMPLOYERS SHARE TRS .0058	19	0	0
11100		218	00		BD SHARE IMRF	0	0	0
11100		410	00		YOUNG ACHIEVERS' INCENTIVES	0	0	0
11100		410	01		YOUNG ACHIEVERS' SUPPLIES-LEAL	300	300	300
11100		410	03		YOUNG ACHIEVERS' SUPPLIES PRAIRIE	300	300	300
11100		410	04		YOUNG ACHIEVERS' SUPPLIES WILEY	300	300	300
11100		410	07		YOUNG ACHIEVERS' SUPPLIEIS-YR	300	300	300
11100		410	10		YOUNG ACHIEVERS' SUPPLIES-KING	300	300	300
11100		410	11		YOUNG ACHIEVERS' SUPPLIES-TP	300	300	300
11200		126	08		YOUNG ACHIVERS' SUBS	0	0	0
11200		410	08		YOUNG ACHIEVERS' SUPPLIES-UMS	400	400	400

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
100	11300	83	119	09	YOUNG ACHIEVERS' HS ENRICHMENT COORD.	31,275	32,605	33,290
	11300		123	09	YOUNG ACHIEVERS' HS ENRICHMENT SUBRD.	0	0	0
	11300		126	09	YOUNG ACHIEVERS' SUB	0	0	0
	11300		211	00	BD SHARE TRS	0	0	0
	11300		212	09	IMRF	0	0	0
	11300		213	09	FICA	0	0	0
	11300		221	09	LIFE INSURANCE	20	20	20
	11300		222	09	MEDICAL INSURANCE	4,500	4,860	4,333
	11300		229	09	EBA	0	0	0
	11300		410	09	YOUNG ACHIEVERS' SUPPLIES-HS	400	400	400
TOTAL						43,449	40,085	40,243
22100	91	310	24		MENTORING PROGRAM CONTRACTUAL	1,400	1,500	1,500
29000		112	24		MENTORING PROG SECR	9,282	9,112	9,112
29000		118	24		MENTORING STIPENDS	4,500	4,500	4,500
29000		119	24		MENTORING PROGRAM - COORD SALARIES	94,471	101,647	101,647
29000		211	24		TRS	0	0	0
29000		212	24		MUNICIPAL RETIREMENT	6,201	0	0
29000		213	24		FICA	702	0	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	9,720	8,666
29000		410	24		MENTORING PROGRAM SUPPLY	0	0	0
29000		540	24		MENTORING PROGRAM-EQUIPMENT	0	0	0
TOTAL						116,556	126,479	125,425
11100	95	118	24		SAFETY BLOCK GRANT EXTENDED TIME	0	18,500	0
11100		120	24		SAFETY BLOCK GRANT SUBS	0	0	0
11100		160	24		SUMMER SCHOOL SALARIES	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 CONTRATRUAL	0	2,000	0
11100		410	24		SAFETY GRANT SUPPLIES	0	1,500	0
11200		420	24		SAFETY BLOCK GRANT TEXTBOOKS	0	0	0
22100		118	24		SAFETY BLOCK STAFF DEV STIPENDS	0	15,000	0
22100		120	24		SAFETY BLOCK STAFF DEV SUBS	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	0	0	0
22100		216	24		BD SHARE THIS	0	0	0
22100		217	24		EMPL 2.2	0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
100	22100	95	218	24	BD SHARE IMRF	0	0	0
	22100		310	24	SAFETY BLOCK GRANT STAFF DEV CONTRACTUAL	0	19,500	0
	22100		311	24	SAFETY BLOCK GRANT -STAFF DEVELOPMENT	0	0	0
	22100		332	24	SAFETY BLOCK TRAVEL/CONFERENCES	0	8,000	0
	22100		420	24	SAFETY BLOCK GRANT SUPPLIES	0	0	0
	22100		421	24	SAFETY BLOCK GRANT PBIS SUPPORT SUPPLIES	0	1,000	0
	22250		119	24	COMPUTER SUPPORT TECHNICIAN SALARY	0	3,000	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	SAFETY BLOCK GRANT TECH MEDICAL	0	0	0
	25420		119	24	SAFETY BLOCK GRANT SALARIES	0	3,000	0
	25420		212	24	IMRF	0	0	0
	25420		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	6,000	0
TOTAL						0	77,500	0
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	12,950
15300		642	30		MUSIC ENTRANCE FEES	2,300	2,300	2,300
TOTAL						42,450	42,450	38,950
Fund 100 Total								
TOTAL						32,164,845	33,145,675	31,106,586

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
102	22100	00	310	00	AED TRAINING	0	0	2,000
	23160		318	00	NEGOTIATIONS LEGAL SERV PERSONNEL	0	0	0
	23660		650	00	INSURANCE SETTLEMENTS	0	0	0
	25420		540	00	SAFET EQUIPMENT	5,000	5,000	20,000
	25480		590	00	PROPERTY LOSSES (DEDUCTIBLES)	50,000	50,000	50,000
	26420		310	00	CRIM HIST/FINGERPRINT	75,000	50,000	50,000
	59000		319	00	BOND ISSUANCE COSTS	0	0	0
					TOTAL	130,000	105,000	122,000
23110	01	318	00		SCHOOL ATTORNEY FEES	100,000	100,000	100,000
23110		383	00		INSURANCE-DISTRICT - LIABILITY INS.	111,871	125,000	125,000
23110		384	00		INSURANCE-DISTRICT - AUTO INS.	14,110	15,157	14,110
23110		385	00		UNEMPLOYMENT INSURANCE	25,000	25,000	50,000
23110		386	00		CISIC LOSS FUND	0	0	0
23110		387	00		CISIC ADMIN/BROKER FEES	12,000	15,000	15,000
23110		388	00		UNEMPL PROGRAM CONTRIBUTIONS	0	0	0
					TOTAL	262,981	280,157	304,110
23110	02	318	00		SELF INSURED WORKER'S COMP-LEGAL	0	0	0
23110		381	00		SELF-INSURED WORKER'S COMP-EXCESS	25,227	25,410	25,410
23110		382	00		SELF-INSURED WORKER'S COMP - TPA FEES	22,450	22,450	22,450
23110		386	00		SELF-INSURED WORKER'S COMP - LOSS FUND	0	0	30,000
23110		388	00		SELF-INSURED WORKER'S COMP PROG CONTRIB	0	0	0
					TOTAL	47,677	47,860	77,860
					Fund 102 Total			
					TOTAL	440,658	433,017	503,970

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
103	12202	00	310	22	ADMINIST. OUTREACH CONTRACTUAL	0	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	570,000	630,000	630,000
					TOTAL	570,000	630,000	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	20,007	20,007	20,007
12200		212	22		MEDICAID IMRF	2,657	2,659	2,659
12200		213	22		MEDICAID FICA	1,224	1,531	1,531
12200		221	22		MEDICAID LIFE	6	6	6
12200		222	22		MEDICAID HEALTH	0	0	0
12200		229	22		MEDICAID EBA	600	1,000	1,000
12200		310	22		MEDICARD CONTRAUAL	70,000	50,000	50,000
12200		312	22		MEDICAID CONSULT & EVALS	0	0	0
12200		381	22		MEDICAID WORK COMP	152	200	200
12200		385	22		MEDICAID UNEMPLOYMENT	31	40	40
12200		410	22		MEDICAID SUPPLIES	0	0	0
12200		420	22		TAMES STIPEND (DISTRICT SUPPLIES)	0	1,000	1,000
					TOTAL	94,677	76,443	76,443
					Fund 103 Total			
					TOTAL	664,677	706,443	706,443

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
104	25620	00	540	03	ARRA NSLP EQUIPMENT GRANT	0	43,909	43,909
					TOTAL	0	43,909	43,909
	11000	06	410	24	MATERIALS AND SUPPLIES	0	0	0
	22100		118	24	STIPENDS FOR CERTIFIED	0	0	0
	22100		119	24	NON-CERTIFIED STAFF	0	0	0
					TOTAL	0	0	0
	12500	30	110	22	TITLE I INSTRUCTIONAL SALARIES	0	328,328	328,328
	12500		118	22	TITLE I INSTRUCTIONAL EXTENDED PROGRAM	0	120,000	120,000
	12500		127	22	TITLE I INSTRUCTIONAL SICK LEAVE	0	0	0
	12500		128	22	TITLE I INSTRUCTIONAL PERSONAL LEAVE	0	0	0
	12500		210	22	TITLE I INSTRUCTIONAL TRS23.38%	0	76,763	76,763
	12500		211	22	TITLE I INSTRUCTIONAL BD SHARE TRS	0	34,048	34,048
	12500		214	22	TITLE I INSTRUCTIONAL MEDICARE	0	4,761	4,761
	12500		216	22	TITLE I INSTRUCTIONAL BD SHARE THIS	0	4,918	4,918
	12500		217	22	TITLE I INSTRUCTINAL EMPLOYER SHARE 2.2	0	1,915	1,915
	12500		221	22	TITLE I INSTRUCTIONAL LIFE	0	96	96
	12500		222	22	TITLE I INSTRUCTIONAL MEDICAL	0	19,440	19,440
	12500		229	22	TITLE I INSTRUCTIONAL EBA	0	4,860	4,860
	12500		332	22	TITLE I INSTRUCTIONAL MILEAGE (Traveling	0	500	500
	12500		381	22	TITLE I INSTRUCTIONAL WORKMANS COMP	0	3,283	3,283
	12500		385	22	TITLE I INSTRUCTIONAL UNEMPLOYMENT	0	657	657
	12500		400	22	TITLE I PLAN CARRY OVER	0	133,214	133,214
	12500		410	22	TITLE I INSTRUCTIONAL MATERIALS	0	16,000	16,000
	12500		541	22	TITLE I INSTRUCTIONAL CAPITAL OUTLAY	0	30,000	30,000
	22100		118	22	TITLE I PROF DEV STIPEND	0	60,000	60,000
	22100		120	22	TITLE I PROF DEV SUB	0	5,000	5,000
	22100		210	22	TITLE I PROF DEV TRS 10.5%	0	1,000	1,000
	22100		211	22	TITLE I PROF DEV BD SHARE TRS	0	1,000	1,000
	22100		213	22	TITLE I PROF DEV FICA	0	1,000	1,000
	22100		214	22	TITLE I PROF DEV MEDICARE ONLY	0	1,000	1,000
	22100		216	22	TITLE I PROF DEV BD SHARE THIS	0	500	500
	22100		217	22	TITLE I PROF DEV EMPL 2.2	0	500	500
	22100		218	22	BD PAID IMRF	0	0	0
	22100		332	22	TITLE I PROF DEV TRAVEL	0	8,000	8,000
	22100		410	22	TITLE I PROF DEV MATERIALS	0	10,809	10,809
	26100		316	22	CENTRAL SUPPORT SSERVICES DATA PROCESSIN	0	0	0
	29002		118	22	TITLE I HOMELESS LIAISON- STIPEND	0	0	0
	29002		410	22	TITLE I HOMELESS LIAISON MATERIALS/SUPPL	0	100	100
	30000		400	22	TITLE I PARENT INVOLVEMENT M/S	0	8,811	8,811
	30001		310	22	TITLE I NON PUBLIC CONTRACTUAL	0	1,431	1,431
	30001		332	22	TITLE I NON PUBLIC TRAVEL	0	143	143
	30001		410	22	TITLE I NON PUBLIC M/S	0	14	14
					TOTAL	0	878,091	878,091

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
104	4852	33	000	00	ARRA TITLE I LOW INCOME	0	0	0
	12200		113	32	ARRA TITLE I NEG/DEL TEACHERS AIDE	0	0	0
	12200		123	32	ARRA TITLE I NEG/DEL TEACHER AIDE SUBS	0	0	0
	12200		163	32	ARRA TITLE I NEG/DEL SUMMER TEACHER AIDE	0	0	0
	12200		212	32	ARRA TITLE I NEG/DEL IMRF	0	0	0
	12200		213	32	ARRA TITLE I NEG/DEL FICA	0	0	0
	12200		221	32	ARRA TITLE I NEG/DEL LIFE	0	0	0
	12200		222	32	ARRA TITLE I NEG/DEL HEALTH	0	0	0
	12200		381	32	ARRA TITLE I NEG/DEL WORK COMP	0	0	0
	12200		385	32	ARRA TITLE I NEG/DEL UNEMPLOYMENT	0	0	0
	12200		410	32	ARRA TITLE I NEG/DEL SUPPLIES	0	0	0
	22100		332	32	ARRA TITLE I NEG/DEL INSERVICE	0	0	0
TOTAL						0	0	0
12140	46	110	22		PRE SCHL ARRA EC TEACH	0	0	0
12140		113	22		PRE SCHL ARRA EC AIDES	0	8,585	8,585
12140		120	22		PER SCHL ARRA EC TEACH SUBS	0	0	0
12140		123	22		PRE SCHL ARRA EC AIDE SUBS	0	100	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	1,141	1,141
12140		213	22		PRE SCHL ARRA EC AIDES FICA	0	657	657
12140		214	22		PRE SCHL ARRA MEDICARE	0	0	0
12140		216	22		PRE SCHL ARRA BD SHARE THIS	0	0	0
12140		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	8	8
12140		222	22		PRE SCHL ARRA TEACH MEDICAL	0	1,215	1,215
12140		229	22		PRE SCHL ARRA EBA	0	0	0
12140		381	22		PRE SCHL ARRA WORK COMP	0	86	86
12140		385	22		PRE SCHL ARRA UNEMPLOY	0	17	17
12140		410	22		PRE SCHL ARRA EC SUPPLY	0	3,500	3,500
22100		118	22		PRE SCHL ARRA INS TTRAIN TEACH STIPND	0	2,000	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	1,000	1,000
TOTAL						0	18,309	18,309
12132	49	113	22		IDEA ARRA TAs	0	151,670	151,670

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
104	12132	49	123	22	IDEA ARRA TA SUBS	0	12,000	12,000
	12132		212	22	IDEA ARRA TA IMRF	0	665	665
	12132		213	22	IDEA ARRA TA FICA	0	956	956
	12132		218	24	BD SHARE IMRF	0	0	0
	12132		221	22	IDEA ARRA TA LIFE	0	160	160
	12132		222	22	IDEA ARRA TA MEDICAL	0	34,020	34,020
	12132		229	22	IDEA ARRA TA EBA	0	7,290	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	49,390	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	493	493
	12200		216	22	IDEA ARRA BD SHARE THIS	0	510	510
	12200		217	22	IDEA ARRA EMPL 2.2	0	198	198
	12200		221	22	IDEA ARRA TEACHER LIFE	0	24	24
	12200		222	22	IDEA ARRA TEACHER MEDICAL	0	4,860	4,860
	12200		229	22	IDEA ARRA TEACHER EBA	0	0	0
	12200		401	22	IDEA ANTICIPATED AMENDMENT FUNDS	0	10,000	10,000
	12200		410	22	IDEA ARRA INSTR PERS SUPPL	0	30,000	30,000
	12200		540	22	IDEA ARRA CAPITAL OUTLAY	0	20,000	20,000
	22100		118	22	IDEA ARRA INS TTRAIN TEACH STIPND	0	5,000	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	1,169	1,169
	22100		211	22	IDEA ARRA BD SHARE TRS	0	519	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	73	73
	22100		216	22	IDEA ARRA BD SHARE THIS	0	75	75
	22100		217	22	IDEA ARRA EMPL 2.2	0	29	29
	22100		310	22	I.D.E.A. INSERVICE TRAIN	0	10,000	10,000
	22100		411	22	I.D.E.A. INSERVICE SUPP	0	10,000	10,000
	22300		118	22	IDEA ARRA ASSESS TEACH STIP/EXT TIME	0	5,000	5,000
	22300		129	22	IDEA ARRA ASSESSMENT SUBS	0	7,500	7,500
	22300		211	22	IDEA BD SHARE TRS	0	0	0
	22300		216	22	IDEA BD THIS	0	0	0
	22300		217	22	IDEAD EMPL 2.2	0	0	0
					TOTAL	0	361,601	361,601
					Fund 104 Total			
					TOTAL	0	1,301,910	1,301,910

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
105	11000	00	218	00	BD IMRF	0	0	0
	29000		400	00	GRANT EXPENSE ADJUSTMENT	150,000	150,000	150,000
	41000		690	00	STATE GRANT OR PROJECT RETURN	0	0	0
TOTAL						150,000	150,000	150,000
11100	06	163	00	00	SANKOFA SUMMER TRUST	0	0	0
11100		213	00	00	FICA	0	0	0
11100		332	00	00	MISCELLANEOUS GRANTS CONF/TRAVEL	0	0	0
11100		410	00	00	MISCELLANEOUS GRANTS SUPPLIES	0	0	0
11100		540	00	00	MISCELLANEOUS GRANTS EQUIPMENT	0	0	0
22100		118	00	00	TEACHER STIPEND	0	0	0
22100		120	00	00	MISCELLANEOUS GRANTS SUMSTITUTES	0	0	0
22100		211	00	00	BD SHARE TRS	0	0	0
22100		213	00	00	FICA	0	0	0
22100		214	00	00	MEDICARE ONLY	0	0	0
22100		216	00	00	BD SHARE THIS	0	0	0
22100		217	00	00	EMPL 2.2	0	0	0
22101		118	00	00	ACT PREP UHS ALULMI	0	0	0
30000		410	00	00	DCSF GRANT	0	0	0
TOTAL						0	0	0
11250	11	110	06	06	PRE-SCH- AT-RISK-EDUC-TEACHERS	331,326	346,688	346,688
11250		113	06	06	PRE SCH - AT RISK AIDES/ASST.	127,137	116,250	116,250
11250		120	06	06	PRESCHL AT RISK - SUB TEACHERS	7,500	10,000	10,000
11250		123	06	06	PRESCHL AT RISK - SUBS TA	9,375	9,375	9,375
11250		127	06	06	PRESCHL AT RISK SICK LEAVE TEACHERS	0	0	0
11250		128	06	06	PRESCHL AT RISK PERSONAL LEAVE TEACHERS	0	0	0
11250		211	06	06	PRESCHL AT RISK - TRS TEACHERS	34,359	35,952	35,952
11250		212	06	06	PRESCHL AT RISK EDU-AIDES IMRF	13,070	11,951	11,951
11250		213	06	06	PRESCHL AT RISK AIDES/FICA	10,443	8,893	8,893
11250		214	06	06	PRESCHL AT RISK MED TEACHER	4,804	5,027	5,027
11250		216	06	06	PRESCHL AT RISK - THIS TEACHERS	4,963	5,193	5,193
11250		217	06	06	PRESCHL AT RISK - EMPL 2.2 TEACHERS	1,933	2,023	2,023
11250		218	06	06	PRESCHL AT RISK BD SHARE IMRF	3,814	3,488	3,488
11250		221	06	06	PRESCHL AT RISK LIFE TA AND TEACHERS	218	210	210
11250		222	06	06	PRESCHL AT RISK TEACHERS & TA HEALTH	45,000	46,170	46,170
11250		229	06	06	PRESCHL AT RISK TEACHERS TA EBA	9,000	9,720	9,720
11250		310	06	06	PRESCHL AT RISK LAUNDRY	675	675	675
11250		311	06	06	PRE SCHL FIELD TRIP ADMISSIONS	1,710	0	0
11250		381	06	06	PRE-SCHL TEACHERS & TA WORKERS COMP	4,584	4,630	4,630
11250		385	06	06	PRE-SCHL TEACHERS & TA UNEMPLOYMENT	917	926	926
11250		410	06	06	PRE SCHL AT RISK EDUC-CURR MATERIALS	10,000	7,500	7,500
11250		540	06	06	AT- RISK CAPITAL OUTLAY	7,000	0	0
11251		160	06	06	PRESCHOOL SUMMER SCHOOL TEACHERS	6,600	9,900	9,900
11251		163	06	06	PRESCHOOL SUMMER SCHOOL TEA ASST	3,276	8,608	8,608
11251		211	06	06	PRESCHOOL SUMMER SCHOOL TEACHERS TRS	684	1,027	1,027
11251		212	06	06	TEA. ASST SUMMER SCHOOL IMRF	337	644	644

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	11251	11	213	06	TEA. ASST SUMMER SCHOOL FICA	251	667	667
	11251		214	06	TEACHER SUMMER SCHOOL MEDICARE	96	145	145
	11251		216	06	TEACHER SUMMER SCHOOL THIS/TRIP	99	161	161
	11251		217	06	TEACHERS SUMMER SCHOOL 2.2	39	58	58
	11251		218	06	TEA. ASST. SUMMER SCHOOL BD IMRF	98	213	213
	11251		381	06	SUMMER SCHOOL WK COMP TEA. & TA	99	0	0
	11251		385	06	SUMMER SCHOOL UMEMP TEA. & TA	19	0	0
	22140		118	06	STIPENDS FOR PROF. DEV.	0	0	0
	22140		211	06	PROF DEV TRS	0	50	50
	22140		212	06	PROF DEV. IMRF	0	50	50
	22140		214	06	PROF DEV MEDICARE	0	0	0
	22140		216	06	PROF. DEV THIS	0	0	0
	22140		217	06	PROF DEV EMPL2.2	0	0	0
	22140		311	06	CONF REGIST, MILEAGE, ETC	5,000	800	800
	23300		111	06	PRESCHL AT RISK PRINC/COORD	52,416	38,996	38,996
	23300		112	06	PRESCHL AT RISK - SECRETARY	26,829	0	0
	23300		162	06	PRE-SCHOOL AT RISK SUMMER SEC	0	589	589
	23300		211	06	PRESCHL AT RISK PRINC/COORD TRS	5,436	4,044	4,044
	23300		212	06	PRESCHL AT RISK SEC IMRF	2,758	0	0
	23300		213	06	PRESCHL AT RISK SEC FICA	2,761	0	0
	23300		214	06	PRESCHL AT RISK PRINC/COORD MEDICARE	760	565	565
	23300		216	06	PRESCHL AT RISK PRINC/COORD THIS/TRIP	0	584	584
	23300		217	06	PRESCHL AT RISK PRINC/COORD EMPL 2.2	0	228	228
	23300		221	06	PRESCHL AT RISK SEC & PRINCIPAL LIFE	0	8	8
	23300		229	06	PRESCHL AT RISK SEC & PRINC EBA	0	1,215	1,215
	23300		317	06	PRESCHL AT RISK AUDIT FEE	0	0	0
	23300		341	06	PRESCHL AT RISK POST	900	900	900
	23300		343	06	PRESCHL AT RISK EDUC TELEPHONE	2,000	2,000	2,000
	23300		381	06	PRESCHL AT RISK SEC & PRINC WORKERS COMP	268	390	390
	23300		385	06	PRESCHL AT RISK SEC& PRINC UNEMPL	0	78	78
	23300		411	06	PRESCHL AT RISK OFFICE SUPPLIES	5,000	6,725	6,725
	23322		161	06	PRINC/COORD SUMMER	2,621	2,293	2,293
	23322		211	06	COOR SUM SCHOOL TRS	269	238	238
	23322		212	06	SEC SUM SCHOOL IMRF	0	45	45
	23322		213	06	SEC SUM SCHOOL FICA	0	45	45
	23322		214	06	PRINC SUM SCHOOL MEDICARE	38	33	33
	23322		216	06	PRINC SUM SCHOOL THIS/TRIP	39	37	37
	23322		217	06	PRINC COOR SUMMER 2.2	15	13	13
	23322		381	06	PRINC COOR SUMMER WRK COMP	25	25	25
	23322		385	06	PRINC UNEMPL	5	5	5
	25400		300	06	SEWAGE, GAS, CLEANING, GROUNDS	50,000	23,500	23,500
	25400		400	06	GAS, ELEC, CUST SUPPLIES	0	26,500	26,500
	25400		540	06	PRE SCHL OUTDOOR EQUIP	0	0	0
	25600		116	06	PRE SCHL FOOD -SALARY	3,182	3,017	3,017
	25600		212	06	PRESCHL FOOD SERVICE IMRF	327	310	310
	25600		213	06	PRE SCHL FOOD-FICA	243	231	231
	25600		218	06	FOOD SERV BD SHARE IMRF	95	91	91
	25600		221	06	FOOD SERV LIFE INSURANCE	0	3	3
	25600		222	06	FOOD SERV MEDICAL INSURANCE	0	972	972

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	25600	11	229	06	FOOD SERV EBA	473	0	0
	25600		311	06	FOOD PURCH SERV.	1,002	500	500
	25600		328	06	PRESCHL AT RISK - FOOD	150	150	150
	25600		381	06	PRESCHL AT RISK FOOD WORKERS COMP	32	30	30
	25600		385	06	PRESCHL AT FOOD UNEMPL	6	6	6
	25600		410	06	PRESCHOOL CLASSROOM UNIT FOOD	150	200	200
	30000		110	06	SCREENING PARENT EDUCATORS	108,601	112,247	112,247
	30000		119	06	PARENT COORDINATORS	95,335	100,603	100,603
	30000		211	06	PARENT EDUC TRS	11,126	11,640	11,640
	30000		212	06	PARENT COORD IMRF	9,902	10,342	10,342
	30000		213	06	PARENT COORD FICA	7,369	7,696	7,696
	30000		214	06	PARENT EDUC MEDICARE	1,574	1,628	1,628
	30000		216	06	PARENT EDUC THIS	1,627	1,681	1,681
	30000		217	06	PARENT EDUC EMPL 2.2	634	655	655
	30000		218	06	PARENT COORD BD SHARE IMRF	0	3,018	3,018
	30000		221	06	PARENT EDUC & COORD LIFE	39	70	70
	30000		222	06	PARENT EDUC & COORD HEALTH	5,400	10,692	10,692
	30000		229	06	PARENT EDUC & COORD EBA	1,575	4,131	4,131
	30000		310	06	PRESCHL AT RISK PARENT COORD CHILD CARE	100	0	0
	30000		311	06	PARENT COORDINATORS CONTRACTUAL	0	0	0
	30000		332	06	PARENT EDUC. & COORD. MILEAGE	357	761	761
	30000		381	06	PARENT EDUC & COORD WK COMP	1,086	2,128	2,128
	30000		385	06	PARENT EDUC & COORD UNEMPL	255	425	425
	30000		410	06	PRE SCHL AT RISK COMM SERV EVENT	6,000	3,000	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	13,983	14,526	14,526
	32001		212	06	PRE SCHOOL EARLY COOR IMRF 3-5	1,437	1,493	1,493
	32001		213	06	PRE SCHOOL EARLY FICA 3-5	1,070	1,111	1,111
	32001		218	06	PRE SCHOOL EARLY BD PD IMRF 3-5	0	436	436
	32001		221	06	PRE SCHOOL EARLY COORD LIFE INS	4	4	4
	32001		222	06	PRE SCHOOL EARLY COORD HEALTH INS	1,125	1,215	1,215
	32001		311	06	PRE SCHOOL EARLY PARENT INSTR 3-5	275	1,275	1,275
	32001		312	06	PRE SCHOOL EARLY CHILDCARE 3-5	3,000	7,000	7,000
	32001		330	06	PRE SCHOOL EARLY STAFF DEVELOPMENT 3-5	0	200	200
	32001		332	06	PRE SCHOOL EARLY MILEAGE 3-5	300	1,500	1,500
	32001		343	06	PRE SCHOOL EARLY TELEPHONE 3-5	325	1,500	1,500
	32001		381	06	PRE SCHOOL EARLY COORD 3-5- W/C	140	145	145
	32001		385	06	PRE SCHOOL EARLY COORD 3-5 UNEMPLOYMENT	28	29	29
	32001		410	06	PRE SCHOOL EARLY POSTAGE 3-5	300	300	300
	32001		412	06	PRE SCHOOL EARLY INST. MATERIALS 3-5	1,000	3,750	3,750
	32001		413	06	PRE SCHOOL EARLY SUPPLIEIS 3-5	1,057	2,353	2,353
	32001		475	06	PRE SCHOOL EARLY PRINTING 3-5	400	700	700
					TOTAL	1,077,650	1,069,814	1,069,814
	11100	15	110	24	READING GRANT SALARIES	115,582	120,134	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 2008-09	BUDGET 2009-10	BUDGET 2010-11
					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	11,986	12,458	12,458
	11100		212	24	IMRF	0	0	0
	11100		213	24	FICA	0	0	0
	11100		214	24	MEDICARE	1,676	1,742	1,742
	11100		216	24	BD SHARE THIS	1,696	1,800	1,800
	11100		217	24	EMPLOYERS SHARE .0058	674	701	701
	11100		221	24	READING GRANT-LIFE INS.	32	32	32
	11100		222	24	READING GRANT - HEALTH INS.	9,000	9,700	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	3,000	0	0
	11100		332	24	TRAVEL - READ GR/REC.	0	0	0
	11100		381	24	READING GRANT WORK COMP	1,156	1,201	1,201
	11100		385	24	READING GRANT UNEMPLOY	231	240	240
	11100		410	24	READING GRANT MATERIALS	19,705	8,500	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	2,700	3,000	3,000
TOTAL						167,438	159,508	159,508
12200	16	110	32		CCH TEACHERS SAL	370,642	379,582	379,582
12200		113	32		CCH AIDES SALARY	248,214	295,000	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	5,000	3,000	3,000
12200		121	32		CCH HOMEBOUND	0	0	0
12200		123	32		CCH SUBS	30,000	40,000	40,000
12200		127	32		CCH TEACHERS SICK LEAVE	3,000	10,000	10,000
12200		128	32		CCH TEACHERS PERSONAL LEAVE	1,200	1,500	1,500
12200		211	32		CCH BD SHARE TRS	38,436	39,363	39,363
12200		212	32		CCH IMRF	25,516	28,000	28,000
12200		213	32		CCH FICA	18,988	22,568	22,568
12200		214	32		CCH MEDICARE	4,000	5,504	5,504
12200		215	32		CCH TRS EARLY RETIREMENT	0	0	0
12200		216	32		CCH BD SHARE THIS	5,552	5,686	5,686
12200		217	32		CCH EMPLOYERS SHARE 2.2	2,162	2,214	2,214
12200		218	32		BD SHARE IMRF	2,500	10,000	10,000
12200		221	32		CCH LIFE	432	377	377
12200		222	32		CCH MEDICAL	94,500	94,500	94,500
12200		229	32		CCH EBA	13,500	13,500	13,500
12200		310	32		CCH CONTRACT SERVICES	5,000	12,000	12,000
12200		311	32		CCH VOC ED STIPENDS VOC	16,000	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	6,189	6,746	6,746
12200		385	32		CCH UNEMPLOYMENT	1,238	1,349	1,349

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	12200	16	410	32	CCH PROG SUPPLIES	18,000	15,000	15,000
	12200		411	32	CCH PROG INCENTIVES	7,000	3,500	3,500
	12200		500	32	CCH CAPITAL OUTLAY	10,000	10,000	10,000
	12201		411	32	CCH SUMMER SUPL PR	1,000	0	0
	12202		118	32	CCH SUMMER INSERVICE STIPENDS	500	1,000	1,000
	12202		160	32	CCH SUMMER TEACHERS	25,000	25,000	25,000
	12202		163	32	CCH SUMMER - AIDE	26,000	26,000	26,000
	12202		211	32	BD SHARE TRS	2,593	2,593	2,593
	12202		212	32	CCH SUMMER IMRF	4,789	4,789	4,789
	12202		213	32	CCH SUMMER FICA	1,989	1,989	1,989
	12202		214	32	CCH SUMMER MEDICARE	363	363	363
	12202		216	32	BD SHARE THIS	375	375	375
	12202		217	32	EMPL 2.2	146	146	146
	12202		218	32	IMRF	0	0	0
	21130		110	32	CCH SOCIAL WORKER	45,059	46,861	46,861
	21130		211	32	CCH SW BD SHARE TRS	4,673	4,860	4,860
	21130		214	32	CCH SW MEDICARE	0	679	679
	21130		216	32	CCH SW BD SHARE THIS	705	702	702
	21130		217	32	CCH SW EMPLOYER SHARE 2.2	315	273	273
	21130		221	32	CCH SW LIFE	16	16	16
	21130		222	32	CCH SW HEALTH	4,500	4,860	4,860
	21130		229	32	CCH SW EBA	0	0	0
	21130		310	32	CCH CONTRACT SW	0	0	0
	21130		381	32	CCH SW WORKMAN COMP	451	469	469
	21130		385	32	CCH SW UNEMPLOYMENT	90	94	94
	21300		119	32	CCH COTA	0	8,000	8,000
	21300		212	32	CCH COTA IMRF	0	650	650
	21300		213	32	CCH COTA FICA	0	600	600
	21300		221	32	LIFE INSURANCE	0	10	10
	21300		222	32	MEDICAL INSURANCE	0	2,000	2,000
	21300		310	32	CCH OT CONTRACT	5,000	5,000	5,000
	21300		381	32	CCH COTA WORKMAN COMP	0	0	0
	21300		385	32	CCH COTA UNEMPLOYMENT	0	0	0
	21301		310	32	CCH OT CONTRACT SUMMER	1,500	1,500	1,500
	21400		110	32	CCH PSYCHOLOGICAL	8,318	15,000	15,000
	21400		211	32	CCH PSYCH BD SHARE TRS	862	1,556	1,556
	21400		212	32	MUNICIPAL RETIREMENT	0	0	0
	21400		214	32	CCH PSYCH MEDICARE	0	218	218
	21400		216	32	CCH PSYCH BD SHARE THIS	130	225	225
	21400		217	32	CCH PSYCH EMPLOYER SHARE 2.2	58	88	88
	21400		221	32	CCH PSYCH LIFE	4	4	4
	21400		222	32	CCH PSYCH MEDICAL	828	1,000	1,000
	21400		381	32	CCH PSYCH WORKMAN COMP	83	150	150
	21400		385	32	CCH PSYCH UNEMPLOYMENT	17	30	30
	21401		160	32	CCH SUMMER PSYCH	1,500	1,500	1,500
	21401		211	32	BD SHARE TRS	156	156	156
	21401		214	32	CCH SUMMER PSYCH MEDICARE	22	22	22
	21401		216	32	BD SHARE THIS	23	22	22
	21401		217	32	EMPL 2.2	12	9	9

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	21500	16	310	32	CCH SPEECH CONTR. SERV.	10,000	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		120	32	CCH INSERVICE SUBS	0	0	0
	22100		123	32	CCH INSERVICE SUBS TA	0	0	0
	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	67,437	131,541	131,541
	23300		211	32	CCH DAY SCHL PRNCPL SHARE TRS	6,993	13,215	13,215
	23300		214	32	CCH DAY SCHL PRNCPL MEDICARE	979	1,848	1,848
	23300		216	32	CCH DAY SCHL PRNCPL BD SHARE THIS	1,010	1,909	1,909
	23300		217	32	CCH DAY SCHL PRNCPL EMPLOYER SHARE 2.2	393	743	743
	23300		221	32	CCH DAY SCHL PRNCPL LIFE	16	32	32
	23300		222	32	CCH DAY SCHL PRNCPL MEDICAL	4,500	9,720	9,720
	23300		381	32	CCH DAY SCHL PRNCPL WORK COMP	674	1,274	1,274
	23300		385	32	CCH DAY SCHL PRNCPL UNEMPLOYMENT	135	255	255
	25430		300	32	CCH OCCUPANCY	125,000	160,000	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	1,332,915	1,556,367	1,556,367
18000	23	110	18		EIEPG TEACHERS	0	0	0
18000		118	18		TEACHER STIPENDS	0	0	0
18000		119	18		FLIP GRANT AIDES	41,572	0	0
18000		123	18		EIEP SUB AIDES	0	0	0
18000		127	18		EIEPG TEACHERS SICK LEAVE	0	0	0
18000		128	18		EIEPG TEACHERS PERSONAL LEAVE	0	0	0
18000		210	18		FEDERAL TRS	0	0	0
18000		211	18		BD SHARE TRS	0	0	0
18000		212	18		EIEP AIDES IMRF	840	0	0
18000		213	18		EIEP AIDES FICA	730	0	0
18000		214	18		MEDICARE ONLY	0	0	0
18000		216	18		BD SHARE THIS	0	0	0
18000		217	18		EMPL 2.2	0	0	0
18000		221	18		LIFE INSURANCE	0	0	0
18000		222	18		HEALTH INS	0	0	0
18000		229	18		EBA	0	0	0
18000		332	18		EIEP PARENT ACT	0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	18000	23	381	18	EIEP AIDES WC	416	0	0
	18000		385	18	EIEP AIDES UNEMPLOY	84	0	0
	18000		410	18	EIEP SUPPLIES	10,000	0	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	0	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.	4,425	0	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						58,067	0	0
12500	30	110	22		TITLE I INSTRUCTIONAL SALARIES	942,484	895,473	895,473
12500		118	22		TITLE I INSTRUCTIONAL AFTERSCHOOL PROGRA	0	0	0
12500		120	22		TITLE I INSTRUCTIONAL SUBS	10,000	0	0
12500		127	22		TITLE I INSTRUCTIONAL SICK LEAVE	0	100	100
12500		128	22		TITLE I INSTRUCTIONAL PERSONAL LEAVE	0	100	100
12500		129	22		TITLE I INSTRUCTIONAL COLLAB SUBS	20,000	0	0
12500		210	22		TITLE I INSTRUCTIONAL TRS23.38%	362,730	209,362	209,362
12500		211	22		TITLE I INSTRUCTIONAL BD SHARE TRS	286,910	92,861	92,861
12500		214	22		TITLE I INSTRUCTIONAL MEDICARE	36,273	12,984	12,984
12500		216	22		TITLE I INSTRUCTIONAL BD SHARE THIS	4,059	13,414	13,414
12500		217	22		TITLE I INSTRUCTINAL EMPLOYER SHARE 2.2	1,614	5,025	5,025
12500		221	22		TITLE I INSTRUCTIONAL LIFE	363	304	304
12500		222	22		TITLE I INSTRUCTIONAL MEDICAL	67,275	53,460	53,460

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	12500	30	229	22	TITLE I INSTRUCTIONAL EBA	12,375	19,440	19,440
	12500		310	22	TITLE I INSTRUCTIONAL CONTRACT SERVICES	500	0	0
	12500		332	22	TITLE I INSTRUCTIONAL MILEAGE (Traveling	500	0	0
	12500		381	22	TITLE I INSTRUCTIONAL WORKMANS COMP	7,314	8,955	8,955
	12500		385	22	TITLE I INSTRUCTIONAL UNEMPLOYMENT	2,143	1,791	1,791
	12500		400	22	TITLE I PLAN CARRY OVER	250,000	0	0
	12500		401	22	TITLE I ANTICIPATED AMENDMENT FUNDS	150,000	150,000	150,000
	12500		410	22	TITLE I INSTRUCTIONAL MATERIALS	20,000	5,786	5,786
	12500		411	22	TITLE I INSTRUCTIONAL MATERIALS PR	0	0	0
	12500		541	22	TITLE I INSTRUCTIONAL CAPITAL OUTLAY	2,500	0	0
	12500		542	22	TITLE I INSTRUCTIONAL CAPITAL OUTLAY PR	20,000	0	0
	12501		311	22	TITLE I INSTRUCTIONAL CONTRACTUAL PY	0	0	0
	22100		118	22	TITLE I PROF DEV STIPEND	5,000	20,000	20,000
	22100		120	22	TITLE I PROF DEV SUB	20,000	70,000	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	1,015	1,015
	22100		216	22	TITLE I PROF DEV BD SHARE THIS	151	1,049	1,049
	22100		217	22	TITLE I PROF DEV EMPL 2.2	146	408	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	40,000	40,000
	22100		333	22	TITLE I PROF DEV TRAVEL PRYR	0	0	0
	22100		410	22	TITLE I PROF DEV MATERIALS	20,000	31,364	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	40,000	40,000
	23301		111	22	TITLE I SUPRV	0	0	0
	23301		210	22	TITLE I SUPRV TRS 10.5	3,606	9,352	9,352
	23301		211	22	TITLE I SUPRV BD SHARE TRS	2,852	4,148	4,148
	23301		214	22	TITLE I SUPRV MEDICARE	399	580	580
	23301		216	22	TITLE I SUPVR BD SHARE THIS	404	599	599
	23301		217	22	TITLE I SUPRV EMPLOYER SHARE 2.2	161	233	233
	23301		221	22	TITLE I SEC LIFE	8	8	8
	23301		222	22	TITLE I SUPRV MEDICAL	0	0	0
	23301		229	22	TITLE I SEC EBA	1,185	1,215	1,215
	23301		332	22	TITLE I SUPRV TRAVEL	0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	23301	30	381	22	TITLE I SUPRV WORKMAN COMP	55	500	500
	23301		385	22	TITLE I SUPRV UNEMPLOYEMENT	2,000	80	80
	23301		410	22	TITLE I SUPRV SUPP	2,000	0	0
	23301		411	22	TITLE I SUPR - PY	0	0	0
	23301		475	22	TITLE I SUPR PRINTING	1,000	131	131
	23301		541	22	TITLE I SUPRV CAPITAL OUTLAY	0	0	0
	26210		112	22	TITLE I SEC	8,360	0	0
	26210		212	22	TITLE I SEC IMRF	0	0	0
	26210		213	22	TITLE I SEC FICA	640	0	0
	29000		310	22	TITLE I SES CONTRACTUAL PAYMENTS	0	0	0
	29001		310	22	TITLE I SES CONTRACTUAL PAYMENTS PY	20,000	0	0
	29002		118	22	Homeless Liaison stipend	0	2,000	2,000
	30000		110	22	TITLE I PARENT COORD SAL	28,204	40,000	40,000
	30000		111	22	TITLE I PARENT COORD SAL	0	0	0
	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	9,352	9,352
	30000		211	22	TITLE I PARENT COORD BD SHARE TRS	2,852	4,148	4,148
	30000		212	22	TITLE I PARENT COORD CHILD CARE IMR	0	0	0
	30000		214	22	TITLE I PARENT COORD MEDICARE	399	580	580
	30000		216	22	TITLE I PARENT COORD BD SHARE THIS	404	599	599
	30000		217	22	TITLE I PARENT COORD EMPLOYER SHARE 2.2	161	233	233
	30000		218	22	IMRF	0	0	0
	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	1,215	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	0	0
	30000		381	22	TITLE I PARENT COORD WORKMAN COMP	55	500	500
	30000		385	22	TITLE I PARENT COORD UNEMPLOYMENT	275	80	80
	30000		400	22	TITLE I PARENT INVOLVEMENT M/S	7,000	14,000	14,000
	30001		310	22	TITLE I NON PUBLIC CONTRACTUAL	0	2,602	2,602
	30001		332	22	TITLE I NON PUBLIC TRAVEL	0	260	260
	30001		410	22	TITLE I NON PUBLIC M/S	100	26	26
					TOTAL	2,483,168	1,765,340	1,765,340
12200	31	110	22		CASE HI COOR.	33,251	34,581	34,581
12200		211	22		CASE HI COOR. TRS	3,448	0	0
12200		212	22		MUNICIPAL RETIREMENT	0	0	0
12200		214	22		CASE HI COOR. MEDICARE	500	501	501
12200		216	22		CASE HI COOR. THIS/TRIP	500	0	0
12200		217	22		CASE HI COOR. EMPLOYERS SHARE 2.2	194	0	0
12200		221	22		CASE HI COOR. LIFE	16	16	16
12200		222	22		CASE HI COOR. HEALTH	4,500	4,860	4,860
12200		332	22		CASE HI COOR. TRAVEL	2,500	2,500	2,500
12200		381	22		CASE HI COOR. WC	333	346	346
12200		385	22		CASE HI COOR. UNEMP	67	69	69
12200		410	22		CASE HI COOR. SUPP	200	200	200
12201		119	22		CASE O&M	61,366	63,789	63,789

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	12201	31	212	22	CASE O&M IMRF	6,308	8,478	8,478
	12201		213	22	CASE O&M FICA	4,694	4,880	4,880
	12201		221	22	CASE O&M LIFE	16	16	16
	12201		222	22	CASE O&M HEALTH	4,500	4,860	4,860
	12201		332	22	CASE O&M TRAVEL	10,000	11,000	11,000
	12201		341	22	CASE O&M POSTAGE	50	50	50
	12201		343	22	CASE O/M TELEPHONE	450	450	450
	12201		381	22	CASE O&M WC	614	638	638
	12201		385	22	CASE O&M UNEMP	61	128	128
	12201		410	22	CASE O&M SUPP	500	500	500
	12201		475	22	CASE O&M COPIER	300	300	300
	12202		310	22	SPANISH TRANSLATOR CONTRACT	500	500	500
	12203		110	22	CASE VI SUPERVISOR	71,583	74,446	74,446
	12203		211	22	CASE VI SUPERVISOR TRS	7,423	7,720	7,720
	12203		214	22	CASE VI SUPERVISOR MEDICARE	1,037	1,079	1,079
	12203		216	22	CASE VI SUPERVISOR THIS	1,072	1,115	1,115
	12203		217	22	CASE VI SUPERVISOR EMPL 2.2	418	434	434
	12203		221	22	LIFE INSURANCE	0	16	16
	12203		229	22	CASE VI SUPERVISOR EBA	0	2,430	2,430
	12203		332	22	CASE VI TRAVEL	5,000	5,500	5,500
	12203		341	22	CASE VI POSTAGE	200	100	100
	12203		343	22	CASE VI TELEPHONE	250	250	250
	12203		381	22	CASE VI SUPERVISOR	716	744	744
	12203		385	22	CASE VI SUPERVISOR	143	149	149
	12203		410	22	CASE VI SUPPLIES	200	200	200
	21500		119	22	CASE AUDIOLOGUIST	80,960	92,000	92,000
	21500		212	22	CASE AUDIOLOGIST IMRF	8,323	12,227	12,227
	21500		213	22	CASE AUDIOLOGIST FICA	6,193	7,038	7,038
	21500		221	22	CASE AUDIOLOGIST LIFE	32	32	32
	21500		222	22	CASE AUDIOLOGIST HEALTH	4,500	0	0
	21500		229	22	CASE AUDIOLOGIST EBA	2,250	4,860	4,860
	21500		332	22	CASE AUDIOLOGIST TRAVEL	4,000	4,000	4,000
	21500		381	22	CASE AUDIOLOGIST WORK COMP	810	920	920
	21500		385	22	CASE AUDIOLOGIST UNEMPLOY	162	184	184
	21500		410	22	CASE AUDIOLOGIST SUPP	3,000	2,000	2,000
	26210		112	22	CASE SECY	13,366	13,901	13,901
	26210		212	22	CASE SECY IMRF	1,374	1,847	1,847
	26210		213	22	CASE SECY FICA	1,022	1,063	1,063
	26210		221	22	CASE SECY LIFE	16	16	16
	26210		222	22	CASE SECY HEALTH	4,500	4,860	4,860
	26210		229	22	CASE SECY EBA	0	0	0
	26210		323	22	CASE EQUIP REPAIR	3,500	3,500	3,500
	26210		340	22	CASE TELEPHONE	1,000	1,000	1,000
	26210		341	22	CASE POSTAGE	900	900	900
	26210		381	22	CASE WC	134	139	139
	26210		385	22	CASE UNEMP	27	28	28
	26210		475	22	CASE COPIER	500	500	500
	26210		495	22	CASE SUPP	1,000	1,000	1,000
	26210		500	22	CASE CAP OUTLAY	6,000	6,000	6,000

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
TOTAL						366,479	390,860	390,860
105	12200	33	110	32	TITLE I NEG/DEL/CCH - TEACH SAL	38,265	40,062	40,062
	12200		113	32	TITLE I NEG/DEL/CCH - AIDE SAL	21,900	0	0
	12200		120	32	TITLE I NEG/DEL TEACHER SUBS	0	0	0
	12200		123	32	TITLE I NEG/DEL TEACHER AIDES SUBS	600	0	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	0	0	0
	12200		210	32	TITLE I NEG/DEL/CCH FED TRS	6,536	9,366	9,366
	12200		211	32	TITLE I NEG/DEL/CCH - BD SHARE TRS	0	4,154	4,154
	12200		212	32	TITLE I NEG/DEL/CCH - IMRF	0	0	0
	12200		213	32	TITLE I NEG/DEL/CCH - FICA	0	0	0
	12200		214	32	TITLE I NEG/DEL/CCH - MEDICARE	0	581	581
	12200		216	32	TITLE I NEG/DEL/CCH BD SHARE THIS	0	600	600
	12200		217	32	TITLE I EMPLOYER SHARE 2.2	0	234	234
	12200		221	32	TITLE I NEG/DEL/CCH - LIFE INS	32	16	16
	12200		222	32	TITLE I NEG/DEL/CCH - HEALTH INS	9,000	4,860	4,860
	12200		229	32	TITLE I NEG/DEL/CCH - EBA	0	0	0
	12200		381	32	TITLE I NEG/DEL/CCH-WORK COMP	608	401	401
	12200		385	32	TITLE I NEG/DEL/CCH-UNEMPLOYMENT	122	80	80
	12200		410	32	TITLE I NEG/DEL/CCH - SUPPLIES	585	4,670	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	0	1,500	1,500
TOTAL						77,648	66,524	66,524
11100	34	118	24		MIGRANT EDUCATION STIPENDS	3,150	0	0
11100		210	24		MIGRANT FEDERAL TRS	538	0	0
11100		211	24		MIGRANT EDUCATION STIPENDS BD TRS	327	0	0
11100		214	24		MIGRANT EDUCATION STIPENDS MEDICARE	46	0	0
11100		216	24		MIGRANT EDUCATION STIPENDS THIS	46	0	0
11100		217	24		MIGRANT EDUCATION STIPENDS EMPL 2.2	18	0	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	1,500	0	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

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
105	22100	34	118	24	MIGRANT EDUCATION STIPENDS TRAINING	1,000	0	0
	22100		211	24	MIGRANT EDUCATION STIPENDS TRAINING TRS	104	0	0
	22100		214	24	MIGRANT EDUCATION STIPENDS TRAINING MEDI	15	0	0
	22100		216	24	MIGRANT EDUCATION STIPENDS TRAINING THIS	15	0	0
	22100		217	24	MIGRANT EDUCATION STIPENDS TRAINING EMPL	6	0	0
	22100		310	24	MIGRANT EDUCATION CONSULTANTS TRAINING	500	0	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	2,000	0	0
	23000		160	24	MIGRANT EDUCATION ADMIN SALARY	2,000	0	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						11,265	0	0
22180	36	314	01		ASCCP CONTRACTUAL SERVICES	3,000	3,000	3,000
35000		310	01		ASCCP ACTIVITIES	9,000	9,000	9,000
35000		323	01		ASCCP MAINTENANCE ACCOUNT	500	500	500
35000		329	01		ASCCP CONTRACTUAL FOOD SERVICE	0	0	0
35000		332	01		TRAVEL ASCCP	8,000	8,000	8,000
35000		341	01		ASCCP GRANT POSTAGE	1,200	1,200	1,200
35000		343	01		ASCCP PROG TELEPHONE	3,000	3,000	3,000
35000		410	01		ASCCP PROG SUPL	18,000	18,000	18,000
35000		411	01		ASCCP SNACK PROGRAM	18,000	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	300,000	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	3,000	3,000	3,000
TOTAL						407,040	407,040	407,040
12000	37	541	15		ASSIST DEPRECIATION	5,600	5,600	5,600
12010		110	15		ASSIST TEACHERS	227,205	196,257	196,257
12010		112	15		ASSIST SECRETARY	20,929	22,736	22,736
12010		113	15		ASSIST TEACHERS AIDES	111,448	126,064	126,064

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
				Center				
105	12010	37	119	15	ASSIST PHYSICAL THERAPIST	0	0	0
	12010		120	15	ASSIST TEACHER SUBS	1,000	1,000	1,000
	12010		121	15	ASSIST HOMEBOUND SAL	300	300	300
	12010		123	15	ASSIST AIDES SUB	10,000	14,000	14,000
	12010		126	15	ASSIST SUBS DISTRICT OTHER	3,000	500	500
	12010		127	15	ASSIST SICK LEAVE TEACHER	3,000	15,000	15,000
	12010		128	15	ASSIST PERSONAL LEAVE TEACHER	500	1,000	1,000
	12010		129	15	ASSIST TEACHER PROFESSIONAL	1,000	1,000	1,000
	12010		211	15	ASSIST BD SHARE TRS	23,561	22,331	22,331
	12010		212	15	ASSIST IMRF	13,608	12,116	12,116
	12010		213	15	ASSIST FICA	10,126	10,126	10,126
	12010		214	15	ASSIST MEDICARE	3,000	3,000	3,000
	12010		216	15	ASSIST BD SHARE THIS	3,404	3,430	3,430
	12010		217	15	ASSIST EMPLOYERS SHARE 2.2	1,326	1,326	1,326
	12010		218	15	ASSIST BD SHARE IMRF	1,500	3,621	3,621
	12010		221	15	ASSIST LIFE	218	226	226
	12010		222	15	ASSIST HEALTH	47,700	47,700	47,700
	12010		229	15	ASSIST EMPLOYEE BENE ALLOW	4,500	7,290	7,290
	12010		310	15	ASSIST CONTRACTUAL SERVICES/OT/PT	22,000	25,000	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	14,000	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	2,700	2,700	2,700
	12010		410	15	ASSIST WAREHOUSE SUPL	3,000	3,000	3,000
	12010		412	15	ASSIST INST MATL & SUPL	4,000	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	1,000	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	20,000	20,000	20,000
	21300		212	15	ASSIST IMRF	2,056	2,658	2,658
	21300		213	15	ASSIST FICA	1,530	1,530	1,530
	21300		221	15	ASSISST LIFE INSURANCE	16	16	16
	21300		222	15	ASSIST MEDICAL INSURANCE	4,500	4,860	4,860
	21340		110	15	ASSIST NURSE	0	0	0
	21340		119	15	ASSIST MEDICATION NURSE	29,190	25,000	25,000
	21340		211	15	ASSIST NURSE BD SHARE TRS	0	0	0
	21340		212	15	ASSIST MED NURSE IMRF	3,000	3,322	3,322
	21340		213	15	ASSIST MED NURSE FICA	2,233	1,913	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	4,860	4,860
	21340		229	15	ASSIST NURSE EBA	2,250	0	0
	21500		310	15	ASSIST CONTRACT - S/L	0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
105	22100	37	118	15	TEACHERS TRAINING STIPEND	400	400	400
	22100		119	15	TA TRAINING STIPEND	1,000	500	500
	22100		211	15	TEACHER TRAINING TRS	42	42	42
	22100		212	15	TA INSERVICE TRAIING IMRF	108	108	108
	22100		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	0	0	0
	23110		385	15	ASSIST UNEMPL	1,000	1,000	1,000
	23110		386	15	ASSIST W/COMP	11,500	11,500	11,500
	23111		317	15	ASSIST AUDIT FEES	425	425	425
	23300		111	15	ASSIST ASST DIR - SALARY	36,203	37,867	37,867
	23300		211	15	ASSIST DIR BD SHARE PENSION - SPH	3,754	3,927	3,927
	23300		212	15	MUNICIPAL RETIREMENT	0	0	0
	23300		214	15	ASSIST MEDICARE	525	549	549
	23300		216	15	ASSIST BD SHARE THIS	542	567	567
	23300		217	15	ASSIST EMPLOYERS SHARE 2.2	211	221	221
	23300		221	15	ASSIST LIFE ASST DIR	8	8	8
	23300		222	15	ASSIST MEDICAL ASST DIR	2,250	2,430	2,430
	23300		229	15	ASSIST EBA ASST DIR	0	0	0
	25230		112	15	ASSIST BOOKKEEPER	16,575	17,570	17,570
	25230		212	15	ASSIST BKKPR IMRF	1,704	2,335	2,335
	25230		213	15	ASSIST BKKPR FICA	1,268	1,344	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	751	800	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						715,249	726,058	726,058
12011	38	160	15	ASSIST SUMMER TEACHER	8,000	5,000	5,000	
12011		161	15	ASSIST COORD-SUMMER	0	0	0	
12011		162	15	ASSIST SUMMER SECRETARY	0	2,000	2,000	
12011		163	15	ASSIST TA SUMMER	10,000	6,000	6,000	
12011		164	15	ASSIST HOMEBOUND SAL PY	200	200	200	
12011		211	15	BD SHARE TRS	970	519	519	
12011		212	15	ASSIST IMRF-SUMMER	1,842	1,063	1,063	
12011		213	15	ASSIST FICA - SUMMER	765	612	612	
12011		214	15	ASSIST MEDICARE SUMMER	136	80	80	
12011		216	15	SUMMER SCHOOL THIS/TRIP	140	80	80	

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
105	12011	38	217	15	EMPL 2.2	55	35	35
	12011		218	15	IMRF	0	797	797
	12011		310	15	ASSIST SUMMMER - CONTR. SERV. PY	500	500	500
	12011		325	15	ASSIST DOMESTIC SITE SUMMER RENT PY	2,120	2,000	2,000
	12011		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	500	500
	23300		111	15	ASSIST ESY ADMINISTOR	1,234	1,283	1,283
	23300		211	15	BD SHARE TRS	0	133	133
	23300		214	15	MEDICARE ONLY	0	19	19
	23300		216	15	BD SHARE THIS	0	19	19
	23300		217	15	EMPL 2.2	0	7	7
	23300		221	15	LIFE INSURANCE	7	7	7
	23300		222	15	MEDICAL INSURANCE	65	65	65
TOTAL						31,134	24,019	24,019
30000	42	119	06		PREVENTION INIATIVE SALARY	72,605	68,883	68,883
30000		212	06		PREVENTION INIATIVE IMRF	6,919	5,571	5,571
30000		213	06		PREVENTION INIATIVE FICA	5,554	5,270	5,270
30000		221	06		PREVENTION INIATIVE LIFE	23	21	21
30000		222	06		PREVENTION INIATIVE HEALTH	6,525	6,318	6,318
30000		229	06		PREVENTION INIATIVE EBA	0	0	0
30000		310	06		PREVENTIONINIATIVE CONT. SVCS	0	0	0
30000		330	06		PREVENTION INIATIVE STAFF DEVELOPMENT	100	0	0
30000		332	06		PREVENTION INIATIVE TRAVEL	900	0	0
30000		381	06		PREVENTION INIATIVE W/C	726	689	689
30000		385	06		PREVENTION INIATIVE UNEMPLOYMENT	145	138	138
30000		412	06		PREVENTION INITIATIVE IN MATERIALS	1,000	0	0
30000		413	06		PREVENTION INIATIVE SUPPLIES	861	648	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		PRENVENTION INITIATIVE COORD LIFE INS	0	0	0
32000		222	06		PRENVENTION INITIATIVE COORD HEALTH INS	0	0	0
32000		311	06		PRENVENTION INITIATIVE PARENT INSTR	0	0	0
32000		312	06		PRENVENTION INITIATIVE CHILDCARE	0	0	0
32000		330	06		PRENVENTION INITIATIVE STAFF ADVISORY	0	0	0
32000		332	06		PRENVENTION INITIATIVE INCENTIVE TRAVEL	0	0	0
32000		343	06		PRENVENTION INITIATIVE TELEPHONE	0	0	0
32000		381	06		PRENVENTION INITIATIVE COORD W/C	0	0	0
32000		385	06		PRENVENTION INITIATIVE COORD UNEMPL	0	0	0
32000		410	06		PRENVENTION INITIATIVE POSTAGE	0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
105	32000	42	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
TOTAL						95,358	87,538	87,538
30000	43	119	06	06	PREVENTION INIATIVE SALARY	32,761	36,208	36,208
30000		212	06	06	PREVENTION INIATIVE IMRF	2,270	2,594	2,594
30000		213	06	06	PREVENTION INIATIVE FICA	2,506	2,770	2,770
30000		221	06	06	PREVENTION INIATIVE LIFE	5	8	8
30000		222	06	06	PREVENTION INIATIVE HEALTH	1,350	2,187	2,187
30000		229	06	06	PREVENTION INIATIVE EBA	0	0	0
30000		310	06	06	PREVENTION INIATIVE CONT. SVCS	1,600	0	0
30000		312	06	06	PREVENTION INIATIVE CHILD CARE	3,000	0	0
30000		330	06	06	PREVENTION INIATIVE STAFF DEVELOPMENT	0	0	0
30000		331	06	06	PREVENTION INIATIVE TRANSPORTATION	900	1,300	1,300
30000		332	06	06	PREVENTION INIATIVE STAFF DEVELOPMENT	0	400	400
30000		343	06	06	PREVENTION INIATIVE CELL PHONE	1,500	0	0
30000		381	06	06	PREVENTION INIATIVE W/C	328	362	362
30000		385	06	06	PREVENTION INIATIVE UNEMPLOYMENT	66	72	72
30000		412	06	06	PREVENTION INIATIVE INSTRUC. MATLS.	1,500	250	250
30000		413	06	06	PREVENTION INIATIVE SUPPLIES	1,614	399	399
30000		475	06	06	PREVENTION INIATIVE PRINTING	600	250	250
30001		119	06	06	PREVENTION INIATIVE SALARY PY	0	0	0
30001		212	06	06	PREVENTION INIATIVE IMRF PY	0	0	0
30001		213	06	06	PREVENTION INIATIVE FICA PY	0	0	0
30001		410	06	06	PREVENTION INIATIVE OFFICE SUPPLIES	0	0	0
32000		343	06	06	PREVENTION INIATIVE TELEPHONE	0	0	0
TOTAL						50,000	46,800	46,800
11000	44	310	32		ROE CONTRT. SERVICES-YDC (18-3)	153,157	216,889	216,889
11000		311	22		ROE CONTR STAFF	0	0	0
TOTAL						153,157	216,889	216,889
12140	46	110	22		PRE SCHL EC TEACH	0	0	0
12140		113	22		PRE SCHL EC AIDES	57,463	57,369	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	5,907	7,624	7,624
12140		213	22		PRE SCHL EC AIDES FICA	4,396	4,389	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	64	64	64

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	12140	46	222	22	PRE SCHL TEACH MEDICAL	13,500	4,860	4,860
	12140		229	22	PRE SCHL EBA	0	4,860	4,860
	12140		381	22	PRE SCHL WORK COMP	575	574	574
	12140		385	22	PRE SCHL UNEMPLOY	115	115	115
	12140		410	22	PRE SCHL EC SUPPLY	500	100	100
TOTAL						82,520	79,955	79,955
12132	49	113	22		I.D.E.A. T. AIDES	779,055	735,156	735,156
12132		119	22		I.D.E.A. NON AC	29,338	29,698	29,698
12132		123	22		I.D.E.A. T. AIDE SUBS	30,000	65,000	65,000
12132		210	22		I.D.E.A. 10.5 TRS	0	0	0
12132		211	22		BD SHARE TRS	80,788	0	0
12132		212	22		I.D.E.A. T. AIDES IMRF	59,600	101,649	101,649
12132		213	22		I.D.E.A. T. AIDES FICA	0	58,511	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	10,000	0	0
12132		221	22		I.D.E.A. T. AIDES LIFE	827	720	720
12132		222	22		I.D.E.A. T. AIDES MEDICAL	153,000	170,100	170,100
12132		229	22		I.D.E.A. T AIDES EBA	42,750	24,300	24,300
12132		381	22		I.D.E.A WORKERS COMP	8,084	7,510	7,510
12132		385	22		I.D.E.A. UNEMPLOYMENT INSURANCE	1,617	1,502	1,502
12133		123	22		TA VACANCY	10,000	10,000	10,000
12133		212	22		TA VACANCY FICA	0	765	765
12133		213	22		I.D.E.A. SUB FICA	0	0	0
12133		214	22		I.D.E.A. SUB MEDICARE	145	0	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	0	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	20,000	9,500	9,500
12200		540	22		I.D.E.A. CAPITAL OUTLAY	20,000	4,000	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	2,000	2,000	2,000

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
105	22100	49	119	22	I.D.E.A. INS TRAIN T.A. STIPND/EXT	5,000	3,500	3,500
	22100		123	22	I.D.E.A. INSERVICE T.A. SUBS	3,000	6,000	6,000
	22100		129	22	I.D.E.A. INSERVICE TEACHERS SUBS	10,000	6,500	6,500
	22100		210	22	I.D.E.A. INSERVICE COORD TRS .2338	721	1,265	1,265
	22100		211	22	I.D.E.A. INSERVICE COORD PENSION	570	570	570
	22100		212	22	I.D.E.A. INS TRAIN T.A. IMRF	0	727	727
	22100		213	22	I.D.E.A. INS TRAIN T.A. FICA	612	465	465
	22100		214	22	I.D.E.A. INSERVICE COORD MEDICARE	225	174	174
	22100		216	22	I.D.E.A. BD SHARE THIS	227	176	176
	22100		217	22	I.D.E.A. EMPLOYER SHARE 2.2	90	70	70
	22100		218	22	I.D.E.A. BD SHARE IMRF	0	0	0
	22100		221	22	I.D.E.A. INSERVICE COORD LIFE	1	1	1
	22100		222	22	I.D.E.A. INSERVICE COORD MEDICAL	360	400	400
	22100		310	22	I.D.E.A. INSERVICE TRAIN	15,593	23,855	23,855
	22100		411	22	I.D.E.A. INSERVICE SUPP	8,384	2,685	2,685
	23110		317	22	I.D.E.A. AUDIT	700	700	700
	26210		112	22	I.D.E.A. -SECY	19,500	25,835	25,835
	26210		212	22	I.D.E.A. SECY IMRF	2,005	3,433	3,433
	26210		213	22	I.D.E.A. SECY FICA	1,492	1,976	1,976
	26210		221	22	I.D.E.A. SECY LIFE	17	24	24
	26210		222	22	I.D.E.A. SECY MEDICAL	4,940	7,290	7,290
	26210		381	22	I.D.E.A. WORKERS COMP	215	258	258
	26210		385	22	I.D.E.A. SECY UNEMPLOY	43	52	52
TOTAL						1,334,399	1,319,867	1,319,867
11100	60	118	24		TITLE V SUPL TEACHER EXTENDED TIME	0	0	0
11100		120	24		TITLE V SUBS	0	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	0	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	0	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	4,500	4,500	4,500
22100		119	24		TITLE V EXTENDED TIME TA	0	0	0
22100		120	24		TITLE V SUB	0	0	0
22100		210	24		TITLE V FEDERAL TRS	769	769	769
22100		211	24		TITLE V BD SHARE TRS	467	467	467
22100		212	24		TITLE V IMRF	0	0	0
22100		213	24		FICA	0	0	0
22100		214	24		MEDICARE ONLY	65	65	65

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	22100	60	216	24	TITLE V BD SHARE THIS	67	67	67
	22100		217	24	TITLE V EMPL 2.2	26	26	26
	22100		218	24	BD SHARE IMRF	0	0	0
	22100		221	24	TITLE V LIFE	0	0	0
	22100		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	0	0	0
	22100		381	24	TITLE V WORKMANS COMP	45	45	45
	22100		385	24	TITLE V UNEMPLOYMENT	9	9	9
	22100		410	24	TITLE V TRAINING MATERIALS	2,529	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	0	0	0
	30000		540	24	TITLE VI NON PUBLIC CAP OUTLAY	0	0	0
					TOTAL	8,493	8,493	8,493
11300	61	339	26		CTEI GRANT TRANSPORTATION	0	0	0
11300		410	26		CTEI GRANT - INSTRUC SUPPLIES	13,310	8,810	8,810
11300		470	26		CTEI GRANT SOFTWARE	4,660	0	0
11300		541	26		CTEI GRANT - EQUIPMENT	0	400	400
21200		120	26		CTEI GRANT SUBS	3,750	4,000	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	0	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	30	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	8,522	8,522
					TOTAL	28,705	22,762	22,762
11100	62	113	24		BRIDGES SUPPORT PERS	0	0	0
11100		118	24		BRIDGES TEACHER	35,940	0	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	0	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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
105	11100	62	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
	11100		222	24	MEDICAL INSURANCE	0	0	0
	11100		410	24	BRIDGES SUPPLIES	13,000	0	0
	22100		160	24	SUMMER BRIDGES STAFF DEVEL TIME	11,100	0	0
	22100		211	24	TRS	1,540	0	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	0	0
	24000		162	24	SUMMER BRIDGES SECRETARY	0	0	0
	24000		211	24	TRS	902	0	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	0	0
TOTAL						81,198	0	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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	11200	68	110	08	21ST CENTURY TEACHERS	26,700	22,400	22,400
	11200		113	08	21ST CENTURY TEACHING ASSITANTS	15,480	12,544	12,544
	11200		118	08	21ST CENTURY STIPENDS TEACHERS	10,200	7,000	7,000
	11200		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	0	0	0
	11200		163	08	21ST CENTURY SUMMER SCHL AIDES	0	0	0
	11200		210	08	21ST CENTURY TRS FEDERAL	11,421	10,961	10,961
	11200		211	08	21ST CENTURY BD TRS	0	0	0
	11200		212	08	21ST CENTURY IMRF	2,776	2,249	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	790	612	612
	11200		385	08	21ST CENTURY UNEMPLOYMENT	0	0	0
	11200		410	08	21ST CENTURY MATERIAL & SUPPLIES	898	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	250	1,800	1,800
	22100		119	08	21ST CENTURY EXTRA TIME TEACHING ASST	0	0	0
	22100		120	08	SUB	0	0	0
	22100		210	08	21ST CENTURY TRS 10.5%	78	671	671
	22100		211	08	21ST CENTURY BD TRS	0	0	0
	22100		212	08	21ST CENTURY IMRF	0	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	1,008	500	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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	29000	68	118	08	21ST CENTURY AFTERSCHOOL COORD	13,500	12,525	12,525
	29000		119	08	21ST CENTURY AFTER SCHOOL COORDINATOR	13,018	13,018	13,018
	29000		210	08	FEDERAL TRS	4,178	4,669	4,669
	29000		211	08	BD SHARE TRS	0	0	0
	29000		212	08	21ST CENTURY IMRF	2,333	2,334	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	265	307	307
	29000		385	08	21ST CENTURY UNEMPLOYMENT	53	0	0
	29000		410	08	21ST CENTURY MATERIALS	500	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	938	938
	30000		210	08	21ST CENTURY TRS 10.5%	0	350	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	14,000	3,000	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	546	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	20,722	20,722
					TOTAL	117,948	119,044	119,044
	211	69	211	24	TERTIARY COACH TRS	0	0	0
	2900		216	24	Mental Health Teacher Stipend Benefits	0	0	0
	2900		217	24	Mental Health Teacher Stipend Benefits	0	0	0
	11200		410	24	SCHOOL MENTAL HEALTH SUPP PREV CURR	0	0	0
	21100		110	24	TERTIARY COACH	0	0	0
	21100		119	24	MENTAL HEALTH LIASON SALARY	26,688	27,887	27,887
	21100		211	24	TERTIARY COACH TRS	0	0	0
	21100		212	24	MENTAL HEALTH LIASON IMRF	4,785	9,740	9,740
	21100		213	24	FICA	0	0	0
	21100		216	24	TERTIARY COACH THIS	0	0	0
	21100		217	24	TERTIARY COACH EMPL 2.2	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	21100	69	221	24	MENTAL HEALTH LIAISON HEALTH INS	4,500	0	0
	21100		222	24	MEDICAL INSURANCE	0	0	0
	21100		229	24	EBA	0	0	0
	21100		385	24	MENTAL HEALTH WORKER COMP	0	332	332
	21100		410	24	MENTAL HEALTH RESOURCE LIBRARY	680	1,000	1,000
	22100		118	24	SCHOOL MENTAL HEALTH STIPENDS TRAINING	0	1,000	1,000
	22100		120	24	SCHOOL MENTAL HEATH SUBS	0	0	0
	22100		129	24	SCHOOL MENTAL HEALTH PROFESSIONAL SUBS	0	0	0
	22100		211	24	SCHOOL MENTAL HEALTH BENEFITS	0	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	848	652	652
	22100		332	24	MENTAL HEALTH CONFERENCE	652	0	0
	22100		410	24	MENTAL HEALTH INSERVICE MATERIAL	1,160	0	0
	29000		118	24	MENTAL HEALTH TEACHER STIPENDS	2,500	0	0
	29000		119	24	MENTAL HEALTH STIPENDS	0	0	0
	29000		211	24	MENTAL HEALTH TEACHER STIPEND BENEFITS	347	0	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	32,840	35,000	35,000
					TOTAL	75,000	75,611	75,611
	21100	70	119	24	MENTAL HEALTH SPECIALIST	0	0	0
	21100		212	24	MENTAL HEALTH SPECIALIST IMRF	0	0	0
	21100		213	24	MENTAL HEALTH SPECIALIST FICA	0	0	0
	21100		221	24	MENTAL HEALTH SPECIALIST LIFE	0	0	0
	21100		222	24	MENTAL HEALTH SPECIALIST HEALTH	0	0	0
	21200		129	24	MENTAL HEALTH SUBS	0	0	0
	21200		214	24	MENTAL HEALTH SUBS MEDICARE	0	0	0
	22100		118	24	MENTAL HEALTH TEACHERS STIPENDS	0	0	0
	22100		211	24	MENTAL HEALTH TEACHERS TRS	0	0	0
	22100		216	24	MENTAL HEALTH TEACHERS THIS	0	0	0
	22100		217	24	MENTAL HEALTH TEACHERS EMPL 2.2	0	0	0
	22100		314	24	MENTAL HEALTH CONTRACTUAL EXPERTS	0	0	0
	22100		332	24	MENTAL HEALTH PROFESSIONAL CONFERENCES	0	0	0
	22100		410	24	MENTAL HEALTH CURRICULUM MATERIALS SUPPL	0	0	0
	26200		118	24	MENTAL HEALTH PBIS INTERNAL COACH	0	0	0
	26200		211	24	MENTAL HEALTH PBIS INTERNAL COACH TRS	0	0	0
	26200		216	24	MENTAL HEALTH PBIS INTERNAL COACH THIS	0	0	0
	26200		217	24	MENTAL HEALTH PBIS INTERNAL COACH EMPL 2	0	0	0
	26200		410	24	MENTAL HEALTH DATA COLLECTION SYSTEM	0	0	0
	30000		475	24	MENTAL HEALTH PRINTING	0	0	0
					TOTAL	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
105	11100	79	410	00	SEL CURRICULUM	1,165	5,635	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	0	0	0
	21130		129	00	SEL STANDARDS IMPL GRANT	0	0	0
	21130		212	00	SEL STANDARD IMPL GRANT COORD IMRF	0	0	0
	21130		213	00	SEL STANDARDS IMPL GRANT COOR FICA	0	0	0
	21130		218	00	BD IMRF	0	0	0
	22100		119	00	SEL Stipend NonCert	420	840	840
	22100		120	00	SEL Substitute Teacher	2,750	1,700	1,700
	22100		212	00	SEL Benefits NonCert	0	0	0
	22100		213	00	SEL Benefits NonCert	77	150	150
	22100		214	00	SEL Sub Benefits	72	44	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	900	0	0
	22100		332	00	SEL Mileage to Conference	81	0	0
	22100		410	00	SEL IMPROVEMENT OF INSTURTION	0	300	300
	26200		118	00	SEL Teacher stipend	2,170	0	0
	26200		119	00	SEL Stipend NonCert	840	0	0
	26200		211	00	SEL Teacher TRS	320	0	0
	26200		212	00	SEL Benefits NonCert	155	0	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
	26200		310	00	SEL Consultant	750	750	750
	30000		310	00	SEL Parent Trainer	300	540	540
	30000		410	00	SEL Resource	0	541	541
TOTAL						10,000	10,500	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

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	21200	80	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	24,266	20,323	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	2,884	3,084	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
	22120		332	24	INSERVICE DRUG FREE SCHLS	0	0	0
	22120		410	24	STAFF DEVEL MATERIALS	0	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 WPLERS COMP	0	0	0
	29000		540	24	SAFE & DRUG FREE CAPITAL OUTLAY	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	30000	80	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	437	421	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						27,587	23,828	23,828
12140	81	113	06		HEAD START TEACHER ASSISTANTS	32,496	32,187	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	3,340	3,309	3,309
12140		213	06		HEADSTART TA FICA	2,572	2,548	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
12140		218	06		HEADSTART BD SHARE IMRF	975	966	966
12140		221	06		HEADSTART TA LIFE	31	31	31
12140		222	06		HEADSTART TA HEALTH	4,500	4,860	4,860
12140		229	06		HEADSTART EBA	2,250	2,430	2,430
12140		332	06		HEAD START TRANING & TECH ASSIST DISTRIC	0	0	0
12140		381	06		HEAD START WORK COMP	350	391	391
12140		385	06		HEADSTART UNEMPL	68	78	78
12140		410	06		HEAD START CURR MATERIALS	2,755	0	0
12140		411	06		HEAD START OFFICE SUPPLIES	3,000	940	940
12140		540	06		HEAD START CAPITAL OUTLAY	0	0	0
12140		541	06		HEAD START PLAYGROUND EQ & LANDSCAPING	0	0	0
12141		163	06		HEAD START TEACHER ASSISTANTS SUMMER	1,764	0	0
12141		212	06		HEADSTART IMRF SUMMER	181	0	0
12141		213	06		HEADSTART FICA SUMMER	135	0	0
12141		381	06		HEADSTART WORK COMP SUMMER	18	0	0
12141		385	06		HEADSTART UNEMPL SUMMER	4	0	0
25600		116	06		HEAD START FOOD SERVICE STAFF	6,782	7,059	7,059
25600		212	06		HEADSTART FOOD SERV IMRF	0	0	0
25600		213	06		HEADSTART FOOD SERV FICA	519	540	540
25600		328	06		HEAD START FOOD COSTS	2,004	2,004	2,004

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	25600	81	381	06	HEAD START FOOD SERVICE WRKMN COMP	68	71	71
	25600		385	06	HEAD START FOOD SERVICE UMEMP	14	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	66,660	60,262	60,262
11100		82	110	03	TEEN REACH SITE COORDINATOR PRAIRIE	2,000	0	0
11100			110	10	TEEN REACH SITE COORDINATOR KING	2,000	0	0
11100			110	24	TEEN REACH - SITE COORDINATORS	0	152,625	152,625
11100			114	03	TEEN REACH PARENT AIDE PRAIRIE	0	0	0
11100			114	04	TEEN REACH PARENT AIDE WILEY	0	0	0
11100			114	08	TEEN REACH PARENT AIDE UMS	0	0	0
11100			114	10	TEEN REACH PARENT AIDE KING	0	0	0
11100			114	24	TEEN REACH PARENT AIDES	0	0	0
11100			118	03	TEEN REACH SITE TUTOR PRAIRIE	22,500	0	0
11100			118	04	TEEN REACH SITE TUTORS WILEY	0	0	0
11100			118	08	TEEN REACH SITE TUTORS UMS	0	0	0
11100			118	10	TEEN REACH SITE TUTORS KING	22,500	0	0
11100			118	24	TEEN REACH TUTORS	0	0	0
11100			119	03	TEEN REACH SITE COORDINATOR PRAIRIE	0	0	0
11100			119	04	TEEN REACH SITE COORDINATOR WILEY	0	0	0
11100			119	08	TEEN REACH SITE COORDINATOR UMS	0	0	0
11100			119	10	TEEN REACH SITE COORDINATOR KING	0	0	0
11100			120	24	TEEN REACH OUTSIDE SUB	0	0	0
11100			160	03	TEEN REACH SUMMER TEACHER PRAIRIE	0	0	0
11100			160	04	TEEN REACH SUMMER TEACHER WILEY	0	0	0
11100			160	10	TEEN REACH SUMMER TEACHER KING	0	0	0
11100			160	24	TEEN REACH SUMMER TEACHERS	0	0	0
11100			161	03	TEEN REACH SUMMER SITE COORDINATOR PRAIR	0	0	0
11100			161	04	TEEN REACH SUMMER SITE COORDINATOR WILEY	0	0	0
11100			161	10	TEEN REACH SUMMER SITE COORDINATOR KING	0	0	0
11100			161	24	TEEN REACH SUMMER SITE COORDINATORS	0	0	0
11100			162	03	TEEN REACH SUMMER LIBRARY ASSISTANT PR	0	0	0
11100			162	04	TEEN REACH SUMMER LIBRARY ASSISTANT WILE	0	0	0
11100			162	10	TEEN REACH SUMMER LIBRARY ASSISTANT KING	0	0	0
11100			162	24	TEEN REACH SUMMER LIBRARY ASSISTANTS	0	0	0
11100			164	03	TEEN REACH SUMMER PARENT AIDE PRAIRIE	0	0	0
11100			164	04	TEEN REACH SUMMER PARENT AIDE WILEY	0	0	0
11100			164	10	TEEN REACH SUMMER PARENT AIDE KING	0	0	0
11100			164	24	TEEN REACH SUMMER PARENT AIDES	0	0	0
11100			165	03	TEEN REACH SUMMER YOUTH WORKER PRAIRIE	0	0	0
11100			165	04	TEEN REACH SUMMER YOUTH WORKERS WILEY	0	0	0
11100			165	10	TEEN REACH SUMMER YOUTH WORKERS KING	0	0	0
11100			165	24	TEEN REACH YOUTH WORKERS	0	0	0
11100			211	03	BD SHARE TRS	3,398	0	0
11100			211	04	BD SHARE TRS	0	0	0
11100			211	08	TEEN REACH BD SHARE TRS	0	0	0
11100			211	10	BD SHARE TRS	3,398	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	11100	82	211	24	TEEN REACH BD SHARE TRS	0	0	0
	11100		212	03	MUNICIPAL RETIREMENT	0	0	0
	11100		212	04	MUNICIPAL RETIREMENT	0	0	0
	11100		212	08	MUNICIPAL RETIREMENT	0	0	0
	11100		212	10	MUNICIPAL RETIREMENT	0	0	0
	11100		212	24	TEEN REACH IMRF	0	0	0
	11100		213	03	FICA	0	0	0
	11100		213	04	FICA	0	0	0
	11100		213	08	FICA	0	0	0
	11100		213	10	FICA	0	0	0
	11100		213	24	TEEN REACH FICA	0	0	0
	11100		214	03	MEDICARE ONLY	0	0	0
	11100		214	04	MEDICARE ONLY	0	0	0
	11100		214	08	MEDICARE ONLY	0	0	0
	11100		214	10	MEDICARE ONLY	0	0	0
	11100		214	24	TEEN REACH MEDICARE	0	0	0
	11100		216	03	BD SHARE TRS	0	0	0
	11100		216	04	BD SHARE TRS	0	0	0
	11100		216	08	TEEN REACH BD SHARE THIS	0	0	0
	11100		216	10	BD SHARE THIS	0	0	0
	11100		216	24	TEEN REACH BD SHARE THIS	0	0	0
	11100		217	03	EMPLOYER 2.2	0	0	0
	11100		217	04	EMPLOYER 2.2	0	0	0
	11100		217	08	EMPLOYER 2.2	0	0	0
	11100		217	10	EMPLOYER 2.2	0	0	0
	11100		217	24	EMPLOYER 2.2	0	0	0
	11100		218	03	BD SHARE IMRF	0	0	0
	11100		221	03	LIFE INSURANCE	0	0	0
	11100		221	04	LIFE INSURANCE	0	0	0
	11100		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	24,594	24,594
	11100		332	24	TEEN REACH MILEAGE/TRAVEL	778	662	662
	11100		385	24	TEEN REACH WORKERS COMPENSATION	1,562	0	0
	11100		410	24	TEEN REACH SUPPLIES	4,000	3,200	3,200
	11100		500	24	TEEN REACH EQUIPMENT	3,007	2,400	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 COORDINTOR KIN	0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	11101	82	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 WILE	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		163	24	SUMMER TA SAL	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 PRAIRI	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
	11101		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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	11200	82	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	0	0
	11300		114	09	UHS STUDENT SUPERVISORS	17,760	0	0
	11300		118	09	UHS ACADEMIC STAFF	45,009	0	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	0	0
	11300		212	09	UHS STUDENT SUPERVISOR BENEFITS	3,312	0	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
	11300		222	09	MEDICAL INSURANCE	0	0	0
	11301		110	09	UHS COORDINATOR PY	0	0	0
	11301		160	09	TEEN REACH TEACHERS UHS	0	0	0
	11301		211	09	TRS PY	0	0	0
	11301		216	09	THIS/TRIP PY	0	0	0
	11301		217	09	EMPL 2.2 PY	0	0	0
	21340		163	24	TEEN REACH SUMMER NURSES	0	0	0
	21340		212	24	MUNICIPAL RETIREMENT	0	0	0
	21340		213	24	FICA	0	0	0
	21340		221	24	LIFE INSURANCE	0	0	0
	21340		222	24	MEDICAL INSURANCE	0	0	0
	21341		163	24	TEEN REACH SUMMER NURSES	0	0	0
	22130		314	24	TEEN REACH STAFF DEVELOP	3,192	0	0
	22130		540	24	TEEN REACH CAPITAL OUTLAY	0	0	0
	22131		314	24	PY TEEN REACH STAFF DEVELOPMENT	0	0	0
	22131		540	24	TEEN REACH CAPITAL OUTLAY	0	0	0
	25600		315	24	TEEN REACH -SNACKS	0	0	0
	25601		315	24	PY TEEN REACH STAFF DEVELOPMENT	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Func	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
TOTAL						187,369	183,481	183,481
105	22100	84	112	24	TAH 09 GRANT SECRETARIAL	0	31,000	31,000
	22100		118	24	TAH 09 GRANT STIPENDS/EXTENDED TIME	10,000	43,667	43,667
	22100		119	24	TAH 09 GRANT COORDINATOR	0	4,800	4,800
	22100		120	24	TAH 09 GRANT SUBSTITUTES	0	3,000	3,000
	22100		210	24	TAH 09 GRANT TRS FEDERAL	1,708	10,211	10,211
	22100		211	24	TAH 09 GRANT BD SHARE TRS	1,037	4,529	4,529
	22100		212	24	TAH 09 GRANT IMRF	0	3,147	3,147
	22100		213	24	TAH 09 GRANT FICA	0	2,739	2,739
	22100		214	24	TAH 09 GRANT MEDICARE	145	677	677
	22100		216	24	TAH 09 GRANT BD SHARE THIS	150	672	672
	22100		217	24	TAH 09 GRANT EMPLOYERS SHARE 2.2	58	273	273
	22100		221	24	TAH 09 GRANT LIFE	0	16	16
	22100		222	24	TAH 09 GRANT MEDICAL	0	7,290	7,290
	22100		310	24	TAH 09 GRANT CONSORTIUM SCHOOLS	0	18,000	18,000
	22100		311	24	TAH 09 GRANT PARTNER MUSEUMS/ARCHIVES	0	8,000	8,000
	22100		314	24	TAH 09 GRANT OUT-OF-DISTRICT STIPENDS	4,000	61,333	61,333
	22100		316	24	TAH 09 GRANT OUTSIDE EVALUATORS	0	16,000	16,000
	22100		319	24	TAH 09 GRANT SPEAKERS AND HISTORIANS	0	20,000	20,000
	22100		381	24	TAH 09 GRANT W/C	100	795	795
	22100		385	24	TAH 09 GRANT UNEMPLOYMENT	20	159	159
	22101		111	24	TAH 09 GRANT PROJECT DIRECTOR	0	0	0
	22130		315	24	TAH 09 GRANT INSERVICE FOOD	0	9,102	9,102
	22130		332	24	TAH 09 GRANT CONFERENCE/TRAVEL	0	29,880	29,880
	22130		410	24	TAH 09 GRANT MATERIALS	2,911	39,300	39,300
	22130		540	24	TAH 09 GRANT EQUIPMENT	0	4,850	4,850
TOTAL						20,129	319,440	319,440
	22100	85	110	24	TAH 08 GRANT PROGRAM COORDINATOR	30,000	35,000	35,000
	22100		111	24	TAH 08 GRANT PROJECT DIRECTOR	30,000	35,000	35,000
	22100		112	24	TAH 08 GRANT SECRETARIAL	20,000	28,000	28,000
	22100		118	24	TAH 08 GRANT STIPENDS/EXTENDED TIME	40,000	36,000	36,000
	22100		119	24	TAH 08 GRANT COORDINATOR	20,000	38,000	38,000
	22100		120	24	TAH 08 GRANT SUBSTITUTES	3,000	3,000	3,000
	22100		210	24	TAH 08 GRANT TRS FEDERAL	11,956	24,783	24,783
	22100		211	24	TAH 08 GRANT BD SHARE TRS	7,259	10,992	10,992
	22100		212	24	TAH 08 GRANT IMRF	600	5,801	5,801
	22100		213	24	TAH 08 GRANT FICA	1,530	5,049	5,049
	22100		214	24	TAH 08 GRANT MEDICARE	1,015	1,581	1,581
	22100		216	24	TAH 08 GRANT BD SHARE THIS	1,047	1,606	1,606
	22100		217	24	TAH 08 GRANT EMPLOYERS SHARE 2.2	408	636	636
	22100		221	24	TAH 08 GRANT LIFE	8	47	47
	22100		222	24	TAH 08 GRANT MEDICAL	4,500	14,580	14,580
	22100		229	24	TAH 08 GRANT EBA	0	0	0
	22100		310	24	TAH 08 GRANT CONSORTIUM SCHOOLS	0	16,000	16,000
	22100		311	24	TAH 08 GRANT PARTNER MUSEUMS/ARCHIVES	40,000	9,000	9,000
	22100		314	24	TAH 08 GRANT OUT-OF-DISTRICT STIPENDS	60,000	48,000	48,000

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
105	22100	85	316	24	TAH 08 GRANT OUTSIDE EVALUATORS	0	16,000	16,000
	22100		319	24	TAH 08 GRANT SPEAKERS AND HISTORIANS	0	21,000	21,000
	22100		381	24	TAH 08 GRANT W/C	700	1,720	1,720
	22100		385	24	TAH 08 GRANT UNEMPLOYMENT	140	344	344
	22130		315	24	TAH 08 GRANT INSERVICE FOOD	20,000	8,667	8,667
	22130		332	24	TAH 08 GRANT CONFERENCE/TRAVEL	85,000	8,500	8,500
	22130		410	24	TAH 08 GRANT MATERIALS	60,000	36,000	36,000
	22130		540	24	TAH 08 GRANT EQUIPMENT	15,000	3,000	3,000
TOTAL						452,163	408,306	408,306
22100	87	110	24	TAH 07 GRANT PROGRAM COORDINATOR	30,000	35,000	35,000	
22100		111	24	TAH 07 GRANT PROJECT DIRECTOR	30,000	35,000	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	46,667	46,667	
22100		119	24	TAH 07 GRANT COORDINATOR	20,000	28,000	28,000	
22100		120	24	TAH 07 GRANT SUBSTITUTES	3,000	3,000	3,000	
22100		210	24	TAH 07 GRANT TRS FEDERAL	11,956	27,277	27,277	
22100		211	24	TAH 07 GRANT BD SHARE TRS	7,259	12,098	12,098	
22100		212	24	TAH 07 GRANT IMRF	600	4,219	4,219	
22100		213	24	TAH 07 GRANT FICA	1,530	3,672	3,672	
22100		214	24	TAH 07 GRANT MEDICARE	1,015	1,736	1,736	
22100		216	24	TAH 07 GRANT BD SHARE THIS	1,047	1,766	1,766	
22100		217	24	TAH 07 GRANT EMPLOYERS SHARE 2.2	408	699	699	
22100		221	24	TAH 07 GRANT LIFE	8	47	47	
22100		222	24	TAH 07 GRANT MEDICAL	4,500	14,580	14,580	
22100		229	24	TAH 07 GRANT EBA	0	0	0	
22100		310	24	TAH 07 GRANT CONSORTIUM SCHOOLS	0	14,500	14,500	
22100		311	24	TAH 07 GRANT PARTNER MUSEUMS/ARCHIVES	40,000	4,000	4,000	
22100		314	24	TAH 07 GRANT OUT-OF-DISTRICT STIPENDS	80,000	61,333	61,333	
22100		316	24	TAH 07 GRANT OUTSIDE EVALUATORS	0	16,000	16,000	
22100		319	24	TAH 07 GRANT SPEAKERS AND HISTORIANS	0	10,000	10,000	
22100		381	24	TAH 07 GRANT W/C	700	1,647	1,647	
22100		385	24	TAH 07 GRANT UNEMPLOYMENT	140	329	329	
22130		315	24	TAH 07 GRANT INSERVICE FOOD	20,000	2,500	2,500	
22130		332	24	TAH 07 GRANT CONFERENCE/TRAVEL	20,000	19,245	19,245	
22130		410	24	TAH 07 GRANT MATERIALS	60,000	18,500	18,500	
22130		540	24	TAH 07 GRANT EQUIPMENT	10,000	3,000	3,000	
TOTAL						402,163	384,815	384,815
18000	88	110	18	TITLE III TEACHER	0	0	0	
18000		119	18	TITLE III LANGUAGE T.A.'S	34,000	34,998	34,998	
18000		123	18	TITLE III LANGUAGE SUB	0	0	0	
18000		210	18	FEDERAL TRS	0	0	0	
18000		211	18	TITLE III MEDICARE	0	0	0	
18000		212	18	MUNICIPAL RETIREMENT	0	0	0	
18000		213	18	FICA	2,391	2,677	2,677	
18000		214	18	TITLE III MEDICARE	0	0	0	

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	18000	88	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	331	350	350
	18000		385	18	UNEMPLOYMENT	66	73	73
	18000		410	18	TITLE III SUPPLIES	1,135	302	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
	26210		213	18	TITLE III ADMIN FICA	0	0	0
	41000		720	18	TITLE III PAYMENTS TO OTHER GOVERNMENTAL	0	0	0
TOTAL						37,923	38,400	38,400
22100	90	118	24		TEACHER MENTOR GRANT STIPENDS	48,888	0	0
22100		129	24		TEACHER MENTOR GRANT SUBS	10,115	0	0
22100		211	24		TEACHER MENTOR GRANT TRS	5,070	0	0
22100		213	24		FICA	0	0	0
22100		214	24		TEACHER MENTOR MEDICARE ONLY	914	0	0
22100		216	24		TEACHER MENTOR GRANT THIS	820	0	0
22100		217	24		TEACHER MENTOR GRANT EMPL 2.2	368	0	0
22100		310	24		TEACHER MENTOR GRANT CONTR TRAINING	1,500	0	0
22100		410	24		TEACHER MENTOR GRANT MATERIALS	14,531	0	0
26200		112	24		TEACHER MENTOR GRANT SECRETARY	0	0	0
26200		212	24		MUNICIPAL RETIREMENT	0	0	0
26200		213	24		FICA	0	0	0
26200		221	24		LIFE INSURANCE	0	0	0
26200		229	24		EBA	0	0	0
26200		310	24		TEACHER MENTOR GRANT CONTR EVAL DESIGN	4,000	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
105	26200	90	332	24	TEACHER MENTOR GRANT CONF/TRAVEL	2,009	0	0
					TOTAL	88,215	0	0
	22100	91	110	24	TEACHER MENTOR GRANT FY 09-LEAD MENTOR	0	7,125	7,125
	22100		118	24	TEACHER MENTOR GRANT FY 09-STIPENDS	0	3,346	3,346
	22100		119	24	TEACHER MENTOR GRANT ACTIVITY COORDINATO	0	7,800	7,800
	22100		129	24	TEACHER MENTOR GRANT FY 09-SUBS	0	1,000	1,000
	22100		211	24	TEACHER MENTOR GRANT FY 09-TRS	0	1,086	1,086
	22100		212	24	TEACHER MENTOR GRANT ACTIVITY COORD. IMR	0	685	685
	22100		213	24	TEACHER MENTOR GRANT ACTIVITY COORD FICA	0	597	597
	22100		214	24	TEACHER MENTOR GRANT FY 09-MEDICARE	0	166	166
	22100		216	24	TEACHER MENTOR GRANT FY 09-THIS	0	163	163
	22100		217	24	TEACHER MENTOR GRANT FY 09-EMPL 2.2	0	67	67
	22100		221	24	LIFE INSURANCE	0	6	6
	22100		222	24	MEDICAL INSURANCE	0	1,782	1,782
	22100		410	24	TEACHER MENTOR GRANT FY 09-MATERIALS	0	4,782	4,782
	26200		112	24	TEACHER MENTOR GRANT FY 09-SECRETARY	0	0	0
	26200		212	24	TEACHER MENTOR GRANT FY 09-IMRF	0	0	0
	26200		213	24	TEACHER MENTOR GRANT FY 09-FICA	0	0	0
	26200		221	24	TEACHER MENTOR GRANT FY 09-LIFE	0	0	0
	26200		229	24	TEACHER MENTOR GRANT FY 09-EBA	0	0	0
	26200		332	24	TEACHER MENTOR GRANT FY 09-CONF/TRAVEL	0	0	0
					TOTAL	0	28,605	28,605
	11000	92	110	24	CLASS SIZE GRANT - SALARIES	162,095	177,722	177,722
	11000		127	24	CLASS SIZE GRANT SICK	0	0	0
	11000		128	24	CLASS SIZE GRANT PERSONAL LEAVE	0	0	0
	11000		210	24	CLASS SIZE GRANT FEDERAL TRS	27,686	41,551	41,551
	11000		211	24	CLASS SIZE GRANT - TRS	16,809	18,430	18,430
	11000		214	24	CLASS SIZE MEDICARE	2,350	2,577	2,577
	11000		216	24	CLASS SIZE GRANT THIS	2,428	2,662	2,662
	11000		217	24	CLASS SIZE EMPLOYER SHARE 2.2	946	1,037	1,037
	11000		221	24	CLASS SIZE GRANT LIFE	78	78	78
	11000		222	24	CLASS SIZE MEDICAL	22,500	24,300	24,300
	11000		229	24	CLASS SIZE EBAER QUALITY EBA	0	0	0
	11000		381	24	CLASS SIZE WORKMAN COMP	1,621	1,777	1,777
	11000		385	24	CLASS SIZE UEMPLOYMENT	324	355	355
	22100		111	24	TITLE II TEACHER QUALITY-COORD	14,501	8,300	8,300
	22100		112	24	TITLE II TEACHER QUALITY-SECR SALARY	11,887	27,731	27,731
	22100		118	24	TITLE II GRANT EXTENDED TIME	38,000	38,000	38,000
	22100		119	24	TITLE II TA EXTENDED TIME	0	0	0
	22100		120	24	TITLE II GRANTS SUBS	9,000	7,000	7,000
	22100		210	24	TITLE II TEACHER QUALITY FEDERAL TRS	8,967	10,825	10,825
	22100		211	24	TITLE II TEACHER QUALITY BD SHARE TRS	5,444	4,801	4,801
	22100		212	24	MUNICIPAL RETIREMENT	1,222	2,438	2,438
	22100		213	24	TITLE II TEACHER QUALITY FICA	909	2,121	2,121
	22100		214	24	MEDICARE ONLY	761	671	671

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	22100	92	216	24	TITLE II TEACHER QUALITY BD SHARE THIS	787	694	694
	22100		217	24	TITLE II TEACHER QUALITY EMPLOYER 2.2	306	270	270
	22100		221	24	TITLE II TEACHER QUALITY LIFE	8	2	2
	22100		222	24	MEDICAL INSURANCE	2,250	5,346	5,346
	22100		229	24	TITLE II TEACHER QUALITY EBA	0	0	0
	22100		381	24	TITLE II TEACHER QUALITY WORKMAN COMP	525	740	740
	22100		385	24	TITLE II TEACHER QUALITY UNEMPLOYMENT	105	148	148
	22100		411	24	TITLE II GRANT SUPPLIES	7,434	12,903	12,903
	22100		540	24	TITLE II CAPITAL OUTLAY	0	4,000	4,000
	22130		314	24	TITLE II CONSULTANT	8,000	18,000	18,000
	22130		332	24	TITLE II CONF	1,000	3,000	3,000
	23000		111	24	TITLE II DIRECTOR STAFF DEV	9,667	8,300	8,300
	23000		210	24	TITLE II DIRECTOR STAFF DEV FEDERAL TRS	1,651	1,941	1,941
	23000		211	24	TITLE II DIRECTOR STAFF DEV TRS	1,002	861	861
	23000		214	24	TITLE II DIRECTOR STAFF DEV MEDICARE	140	120	120
	23000		216	24	TITLE II DIRECTOR STAFF DEV THIS	145	124	124
	23000		217	24	TITLE II DIRECTOR STAFF DEV EMPL 2.2	56	48	48
	23000		221	24	TITLE II DIRECTOR STAFF DEV LIFE	3	5	5
	23000		222	24	TITLE II DIRECTOR STAFF DEV MEDICAL	900	486	486
	23000		381	24	TITLE II DIRECTOR W/C	97	83	83
	23000		385	24	TITLE II DIRECTOR UNEMPLOYMENT	19	17	17
	23000		410	24	ADMIN SUPPLIES	1,000	1,000	1,000
	23000		540	24	ADMIN CAPITAL OUTLAY	0	0	0
	30000		310	24	TITLE II TEACHER QUALITY NON-PUBLIC SVC	1,000	1,438	1,438
	30000		410	24	TITLE II TEACHER QUALITY NON PUBLIC MAT	0	0	0
	41000		310	24	OTHER GOVERNMENT AGENCIES	1,000	2,000	2,000
					TOTAL	364,623	433,902	433,902
11100	95	118	24		SAFETY BLOCK GRANT EXTENDED TIME	0	32,264	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	5,000	0	0
11100		410	24		SAFETY GRANT SUPPLIES	15,000	0	0
11200		420	24		SAFETY BLOCK GRANT TEXTBOOKS	0	0	0
22100		118	24		SAFETY BLOCK STAFF DEV STIPENDS	10,000	0	0
22100		120	24		SAFETY BLOCK STAFF DEV SUBS	10,000	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	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	15,000	0	0
22100		311	24		SAFETY BLOCK GRANT -STAFF DEVELOPMENT	0	0	0
22100		332	24		SAFETY BLOCK TRAVEL/CONFERENCES	15,000	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
105	22100	95	420	24	SAFETY BLOCK GRANT SUPPLIES	24,843	0	0
	22100		421	24	SAFETY BLOCK GRANT PBIS SUPPORT	15,000	0	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	40,000	0	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	0	0	0
	26200		211	24	BD SHARE TRS	0	0	0
	26200		214	24	MEDICARE ONLY	0	0	0
	26200		216	24	BD SHARE THIS	0	0	0
	26200		217	24	EMPL 2.2	0	0	0
	26200		221	24	SAFETY BLOCK GRANT-CURRIC. ASSESS. SPEC	0	0	0
	26200		222	24	SAFETY BLOCK GRANT-CURRIC. ASSESS. SPEC	0	0	0
	26200		229	24	CURRIC. ASSESS. SPECIALISTE EBA	0	0	0
	26300		112	24	WEB SUPPORT SALARY	0	0	0
TOTAL						149,843	32,264	32,264
11000	96	540	24	TECH ENHANCING GRANT EQUIP	0	0	0	
11100		410	24	TECH ENHANCING GRANT SUPPLIES	0	1,000	1,000	
11100		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	0	8,000	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	1,800	1,800	
22100		211	24	BD SHARE TRS	0	500	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	0	150	150	
22100		216	24	TECH ENHANCING EDUC GRANT THIS	0	150	150	
22100		217	24	TECH ENHANCING EDUC GRANT EMPL 2.2	0	75	75	
22100		310	24	TECH ENHANCING EDUC GRANT CONTR	0	0	0	
22100		332	24	TECH ENHANCING EDUC GRANT TRAVEL	0	0	0	
22100		410	24	TECH ENHANCING EDUC GRANT SUPPLIES	0	1,000	1,000	
22100		540	24	TECH ENHANCING EDUC GRANT EQUIP	0	5,000	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	

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 BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
105	41000	96	310	24	TECH ENHANCING FORMULA GRANT MOVEABLE FE	0	0	0
TOTAL						0	17,675	17,675
Fund 105 Total								
TOTAL						10,711,506	10,233,967	10,233,967

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
200	25300	00	300	00	PRIOR YEAR BALANCE SHEET ADJUSTMENT	0	0	0
	25300		319	00	ASBESTOS MNGT. CONSULTANT	10,000	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	15,000	10,000
	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	135,036	140,437	143,386
	25410		112	13	MAINT SECRETARY	36,920	38,397	39,203
	25410		221	13	LIFE	50	50	50
	25410		222	13	MEDICAL	4,680	5,054	4,333
	25410		224	13	TAX SHELTERED ANNUITY	8,869	9,224	9,224
	25410		229	00	EBA	0	0	0
	25410		229	13	EBA	4,500	4,860	4,333
	25420		113	00	SUMMER SALARIES	34,778	45,000	25,000
	25420		113	08	SALARIES MID SCHL	78,126	81,251	82,957
	25420		113	09	SALARIES HS	57,950	60,268	61,534
	25420		113	19	SALARIES ADM BLDG	0	0	0
	25420		120	00	SUBSTITUTES/SUMMER -SAL	0	0	0
	25420		131	00	SALARY OVERTIME	40,000	30,000	25,000
	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	4,500	4,860	4,333
	25420		222	09	MEDICAL	8,280	8,942	8,666
	25420		222	19	MEDICAL	4,500	4,860	4,333
	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	9,500	6,000	6,000
	25420		323	04	MNT WILEY	4,500	13,000	7,000
	25420		323	06	MNT WASHINGTON	8,500	36,000	8,500
	25420		323	07	MNT YANKEE RIDGE	3,500	5,000	3,500
	25420		323	08	MNT MID SCHL	85,000	74,000	74,000
	25420		323	09	MNT HS	80,000	90,000	80,000
	25420		323	10	MNT KING	2,000	2,000	2,000
	25420		323	11	MNT THOMAS PAINE	2,000	15,000	2,000
	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	7,500	1,000	1,000

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
200	25420	00	324	04	VANDALISM WILEY	0	0	0
	25420		324	06	VANDALISM WASHINGTON	0	0	0
	25420		324	07	VANDALISM YANKEE RIDGE	5,000	1,000	1,000
	25420		324	08	VANDALISM MIDDLE SCHOOL	1,000	1,000	1,000
	25420		324	09	VANDELISM HIGH SCHOOL	1,500	1,500	1,500
	25420		324	10	VANDALISM KING	4,000	1,000	1,000
	25420		324	11	VANDALISM THOMAS PAINE	250	250	250
	25420		324	13	VANDALISM	0	0	0
	25420		324	19	VANDALISM - ADM BLDG	0	0	0
	25420		327	00	CONTRACT CLEANING DISTRICT WIDE	2,000	0	0
	25420		327	01	CONTRACT CLEANING LEAL	70,231	70,231	68,900
	25420		327	03	CONTRACT CLEANING PRAIRIE SCHOOL	62,427	62,427	60,204
	25420		327	04	CONTRACT CLEANING WILEY	44,219	44,219	46,453
	25420		327	06	CONTRACT CLEANING WASHINGTON	37,716	37,716	33,813
	25420		327	07	CONTRACT CLEANING YANKEE RIDGE	46,821	46,821	47,924
	25420		327	08	CONTRACT CLEANING MIDDLE SCHOOL	262,717	262,717	258,941
	25420		327	09	CONTRACT CLEANING HIGH SCHOOL	286,128	286,128	285,467
	25420		327	10	CONTRACT CLEANING KING	50,723	50,723	51,307
	25420		327	11	CONTRACT CLEANING THOMAS PAINE	49,422	49,422	49,240
	25420		327	19	CONTRACTUAL CLEANING CENTRAL OFFICE	17,748	17,748	20,276
	25420		328	00	CONTRACUAL CLEANING SUB CUSTODIANS	0	0	0
	25420		343	00	CUSTODIAN PAGERS	1,500	1,500	1,500
	25420		343	13	MAINT TELEPHONE	0	0	0
	25420		344	00	MAINTENANCE CELL PHONES	10,500	10,500	14,000
	25420		410	00	UNIFORMS	2,000	2,000	2,000
	25420		410	13	MAINT. OFFICE SUPPLIES	3,000	3,000	3,000
	25420		411	00	CLEANING SUPPLIES	18,000	18,000	18,000
	25420		411	01	CLEANING SUPL LEAL	2,200	2,200	2,200
	25420		411	03	CLEANING SUPL PR	2,200	2,200	2,200
	25420		411	04	CLEANING SUPL WILEY	2,400	2,400	2,400
	25420		411	06	CLEANING SUPL WASH	2,500	2,500	2,500
	25420		411	07	CLEANING SUPL YEANKEE RIDGE	2,500	2,500	2,500
	25420		411	08	CLEANING SUPL MS	5,500	5,500	5,500
	25420		411	09	CLEANING SUPL HS	7,800	7,800	7,800
	25420		411	10	CLEANING SUPL KING	2,200	2,200	2,200
	25420		411	11	CLEANING SUPL TP	2,200	2,200	2,200
	25420		411	13	MAINT OFFICE SUPPLIES	2,500	2,500	2,500
	25420		411	19	CLEANING SUPL - CO	350	350	350
	25420		412	00	BUILDING SUPPLIES FILTERS	12,000	12,000	12,000
	25420		413	00	BLDG IMPROV SUPL DISTRICT	0	0	0
	25420		413	01	BLDG IMPROV SUPL LEAL	0	0	0
	25420		413	03	BLDG IMPROV SUPL PRAIRIE	0	0	0
	25420		413	04	BLDG IMPROV SUPL WILEY	0	0	0
	25420		413	06	BLDG IMPROV SUPL WASHINGTON	0	0	0
	25420		413	07	BLDG IMPROV SUPL YANKEE RIDGE	0	0	0
	25420		413	08	BLDG IMPROV SUPL MID SCHL	0	0	0
	25420		413	09	BLDG IMPROV SUPL HS	0	0	0
	25420		413	10	BLDG IMPROV SUPL KING	0	0	0
	25420		413	11	BLDG IMPROV SUPL THOMAS PAINE	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
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	12,000	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	20,000	15,000	0
	25420		522	04	BLDG IMPROV WILEY	12,000	18,900	0
	25420		522	06	BLDG IMPROV WASHINGTON	5,000	0	0
	25420		522	07	BLDG IMPROV YANKEE RIDGE	15,000	12,000	0
	25420		522	08	BLDG IMPROV MID SCHL	20,000	2,000	0
	25420		522	09	BLDG IMPROV HIGH SCHOOL	0	35,000	0
	25420		522	10	BLDG IMPROV KING	5,000	0	0
	25420		522	11	BLDG IMPROV THOMAS PAINE	5,000	19,500	0
	25420		522	13	BLDG IMPROV MAINT	5,000	0	0
	25420		522	19	BLDG IMPROV ADM BLDG	12,500	0	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	6,700	0	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	6,500	0
	25420		542	08	REPLACEMENT EQUIP MAINT UMS	0	0	0
	25420		542	09	REPLACEMENT EQUIP MAINT UHS	18,000	15,000	0
	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	0
	25420		543	00	CLEANING EQUIPMENT	10,000	0	0
	25430		112	00	GROUNDS SERVICE-SAL	142,630	148,335	151,450
	25430		221	00	LIFE	60	60	60
	25430		222	00	MEDICAL	6,000	6,480	4,333
	25430		229	00	EBA	2,250	2,430	2,166
	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	0
	25430		323	04	GROUND MAINT WILEY	0	0	0
	25430		323	06	GROUND MAINT WASHINTON-EC	0	0	0
	25430		323	07	GROUND MAINT YANKEE RIDGE	0	5,000	5,000
	25430		323	08	GROUND MAINT MID SCHL	1,000	2,500	2,500
	25430		323	09	GROUND MAINT HIGH SCHOOL	2,500	2,500	2,500
	25430		323	10	GROUND MAINT KING	0	0	0
	25430		323	11	GROUND MAINT THOMAS PAINE	0	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	20,000	28,000	28,000
	25430		411	01	GRD SUPPLIES LEAL	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
200	25430	00	411	03	GRD SUPPLIES PRAIRIE	0	0	0
	25430		411	04	GRD SUPPLIES WILEY	0	0	0
	25430		411	06	GRD SUPPLIES WASHINGTON EC	0	0	0
	25430		411	07	GRD SUPPLIES YANKEE RIDGE	0	0	0
	25430		411	08	GRD SUPPLIES MID SCHL	2,500	2,500	2,500
	25430		411	09	GRD SUPPLIES HIGH SCHOOL	7,500	5,000	5,000
	25430		411	10	GRD SUPPLIES-KING	0	0	0
	25430		411	11	GRD SUPPLIES THOMAS PAINE	0	0	0
	25430		411	13	GRD SUPPLIES MAINT	0	0	0
	25430		411	19	GRND SUPPLIES ADM BLDG	0	0	0
	25430		531	00	GEN GROUND IMPROVE CONTRACTUAL SERVICE	0	0	0
	25430		531	01	GRD IMPROVEMENT LEAL	0	0	0
	25430		531	03	GRD IMPROVEMENT PRAIRIE	8,000	22,000	0
	25430		531	04	GRD IMPROVEMENT WILEY	1,500	14,438	0
	25430		531	06	GRD IMPROVEMENT WASHINGTON EC	0	0	0
	25430		531	07	GRD IMPROVEMENT YANKEE RIDGE	0	36,500	0
	25430		531	08	GRD IMPROVEMENT MID SCHL	1,500	1,500	0
	25430		531	09	GRD IMPROVEMENT HIGH SCHOOL	50,000	15,000	0
	25430		531	10	GRD IMPROVEMENT KING	1,500	0	0
	25430		531	11	GRD IMPROVEMENT THOMAS PAINE	11,000	0	0
	25430		531	13	GRD IMPROVEMENT MAINT	15,000	0	0
	25430		531	19	GRND IMPROV CONTRACT SERVICE	20,000	0	0
	25430		542	00	REPLACEMENT EQUIP	0	0	0
	25430		542	01	REPLACEMENT EQUIPMENT GROUNDS LEAL	0	0	0
	25430		542	03	REPLACEMENT EQUIPMENT GROUNDS P	0	0	0
	25430		542	04	REPLACEMENT EQUIPMENT GROUNDS WILEY	0	0	0
	25430		542	06	REPLACEMENT EQUIPMENT GROUNDS WASH	0	0	0
	25430		542	07	REPLACEMENT EQUIPMENT GROUNDS YR	0	0	0
	25430		542	08	REPLACEMENT EQUIPMENT GROUNDS UMS	0	0	0
	25430		542	09	REPLACEMENT EQUIPMENT GROUNDS UHS	15,000	0	0
	25430		542	10	REPLACEMENT EQUIPMENT GROUNDS KING	0	0	0
	25430		542	11	REPLACEMENT EQUIPMENT GROUNDS TP	0	0	0
	25430		542	13	REPLACEMENT EQUIPMENT - M	25,000	25,000	0
	25430		542	19	REPLACEMENT EQUIPMENT - A	0	0	0
	25440		112	00	BUILDING MNT SAL	291,015	302,656	309,012
	25440		221	00	LIFE	100	100	100
	25440		222	00	MEDICAL	22,500	24,300	21,665
	25440		229	00	EBA	0	0	0
	25441		112	00	STIPENDS	12,500	14,000	14,000
	25450		323	13	TRUCK & TRACTOR	29,000	20,000	20,000
	25450		410	13	TRUCK & TRACTOR SUPPLIES	4,250	4,250	4,250
	25450		411	13	SAFETY EQUIP & SUPPLIES	0	0	0
	25450		412	13	SMALL TOOLS	2,000	2,000	2,000
	25450		464	13	FUEL	14,000	17,000	17,000
	25460		343	00	FIRE ALARM CHANNELS	9,000	9,000	9,000
	25460		344	00	BURGLAR ALARM CHANNELS	7,500	7,500	7,500
	25470		112	00	DAY CUSTODIANS	257,587	267,890	273,516
	25470		131	00	CUSTODIANS OVERTIME	0	0	0
	25470		221	00	LIFE INSURANCE	300	300	300

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
200	25470	00	222	00	MEDICAL INSURANCE	45,000	48,600	43,330
	25470		229	00	EBA	2,250	2,430	2,166
	25470		411	00	GEN BLDG MNT SUPP	15,000	19,000	19,000
	25470		411	01	BLDG MNT SUPL LEAL	500	500	500
	25470		411	03	BLDG MNT SUPL PRAIRIE	4,000	500	500
	25470		411	04	BLDG MNT SUPL WILEY	500	500	500
	25470		411	06	BLDG MNT SUPL WASHINGTON	2,500	500	500
	25470		411	07	BLDG MNT SUPL YANKEE RIDGE	500	500	500
	25470		411	08	BLDG MNT SUPL MID SCHL	3,000	3,000	3,000
	25470		411	09	BLDG MNT SUPL HS	15,000	15,000	15,000
	25470		411	10	BLDG MNT SUPL KING	4,000	500	500
	25470		411	11	BLDG MNT SUPL THOMAS PAINE	500	500	500
	25470		411	13	BLDG MNT SUPL MNT	0	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	30,000	35,000	30,000
	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	36,000	44,000	44,000
	25490		129	00	SALARIES - ASBESTOS	6,000	6,000	6,000
	25490		319	00	BOILER INSPECTION	2,000	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	200	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	3,000	4,600	4,600
	25490		322	09	PEST CONTROL UHS	3,000	3,000	3,000
	25490		322	10	PEST CONTROL KING	800	800	800
	25490		322	11	PEST CONTROL TP	200	200	200
	25490		322	13	PEST CONTROL	100	100	100
	25490		322	19	PEST CONTROL	300	500	500
	25490		323	00	BACKFLOW INSPECTION	3,500	4,500	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	28,000	23,000	23,000
	25490		550	13	CAP OUTLAY	0	0	25,000
	25490		645	00	RE TAXES-RENTAL PROP	9,000	9,000	9,000
	25490		645	13	REAL ESTATES TAXES	0	0	0
	25590		464	00	GASOLINE/REFUELING STATION	0	0	0
	25620		414	00	FOOD SERVICE MAINT	8,000	10,000	10,000
	25620		541	00	FOOD SERVICE EQUIP.	5,000	14,000	0
	60010		691	00	CONTINGENCY	0	0	0
					TOTAL	3,090,433	3,154,774	2,840,975
	25320	01	510	00	PROPERTY ACQUISITION	100,000	100,000	100,000

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
					TOTAL	100,000	100,000	100,000
					Fund 200 Total			
					TOTAL	3,190,433	3,254,774	2,940,975

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
300	51400	00	624	00	INTEREST	2,113,005	1,275,979	1,230,963
	51400		625	00	SERVICE FEES	2,000	2,000	2,000
	52010		610	00	PRINCIPAL	1,958,982	3,126,658	2,840,000
	81400		702	00	PERMANENT TRANS INTEREST TO OTHER FUNDS	58,000	24,000	6,000
TOTAL						4,131,987	4,428,637	4,078,963
Fund 300 Total								
TOTAL						4,131,987	4,428,637	4,078,963

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
400	25100	00	111	00	DIRECTOR OF BUSINESS SALARY	4,170	4,170	4,170
	25100		212	00	DIRECTOR OF BUSINESS BENEFITS	938	938	938
	25500		300	00	PRIOR YEAR ADJUSTMENT	0	0	0
	25500		330	00	CONTRACTUAL SERV REG TRANSP	710,000	679,000	679,000
	25500		330	22	SPEC ED BUS TRANSP	585,000	695,000	695,000
	25500		331	00	CONTRACTUAL SERV MTD	148,000	155,000	155,000
	25500		331	38	SUMMER ACADEMY TRANSPORTATION	2,000	2,000	2,000
	25500		332	00	CONTRACTUAL SERVICE REG MONITORS	15,000	15,000	15,000
	25500		339	00	DISTRICT FIELD TRIP CONTINGENCY	4,000	4,000	4,000
	25501		332	00	NONCLAIMABLE FIELD TRIPS-DISTRICT	3,000	3,000	3,000
	25520		112	00	DISTRICT BUS SALARIES	18,765	23,000	23,000
	25520		221	00	LIFE INSURANCE	16	16	16
	25520		222	00	MEDICAL INSURANCE	4,500	4,860	4,860
	25520		229	00	EBA	0	0	0
	25530		112	08	MTD MONITORS	3,000	3,120	3,120
	25530		221	08	LIFE INSURANCE	0	0	0
	25530		222	08	MEDICAL INSURANCE	0	0	0
	25530		332	22	SPECIAL ED TRANS TAXI/CAREALOT	5,000	5,000	5,000
	25540		323	00	DISTRICT BUS MAINTENANCE	0	0	0
	25540		325	00	DISTRICT BUS LEASE	0	7,000	7,000
	25540		333	00	HEALTH CAREERS FIELD TRIPS	0	0	0
	25540		333	22	NON SPECIAL ED TAXI	1,000	15,000	15,000
	25540		343	00	DISTRICT BUS TELEPHONE	500	500	500
	25540		410	00	DISTRICT BUS SUPPLIES	200	200	200
	25540		464	00	DISTRICT BUS GASOLINE	3,000	3,000	3,000
	25550		334	28	ATHLETIC TRIPS H.S.	40,000	40,000	40,000
	25551		334	28	REIMBURSED ATHLETIC TRANSP	0	0	0
	25590		310	00	TRANSPORTATION ROUTING SOFTWARE	0	0	0
	25590		464	00	DISTRICT COSTS FOR GASOLINE	0	0	0
	25590		540	00	TRANSPORTATION EQUIPMENT	0	0	0
	60010		691	00	CONTINGENCY TRANS	5,000	5,000	5,000
	81200		703	00	PERMANENT TRANSFER TO O/M	0	0	0
TOTAL						1,553,089	1,664,804	1,664,804
25500	11	330	06		PRESCHOOL AT RISK- REG TRAN	110,051	52,805	52,805
25500		332	06		PRESCHOOL AT RISK - F TRIPS	2,407	0	0
25500		333	06		PRESCHOOL DIST TRANSP	80,000	172,195	172,195
25505		330	06		PRE SCHL AT RISK REG TRAN PR YR	0	0	0
TOTAL						192,458	225,000	225,000
25500	12	300	22		TRANSPORTATION TO RESIDENTIAL SCHOOLS	2,500	2,500	2,500
25500		331	22		SPEC ED FIELD TRIPS	400	400	400
25501		331	22		NOCLAIMABLE FIELD TRIPS SPED	0	10,000	10,000
TOTAL						2,900	12,900	12,900
25500	14	337	00		TPI - TRANSPORTATION	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					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		WECEP STUDENT TRANSP FEES	0	0	0
25540		331	26		WECEP TRANSPORTATION	26,850	26,850	26,850
					TOTAL	26,850	26,850	26,850
25540	22	333	00		VOCATIONAL ED TRANSPORTATION	0	0	0
					TOTAL	0	0	0
25500	23	330	18		IEP TRANSPORTATION	0	0	0
					TOTAL	0	0	0
25500	30	330	22		TITLE I TRANSP SUMMER PY	0	0	0
25501		330	22		TITLE I TRANSPORTATION	1,500	10,000	10,000
25502		330	22		TILTE I TRANSP - BRIDGES	0	0	0
					TOTAL	1,500	10,000	10,000
25500	34	331	24		MIGRANT EDUCATION STUDENT TRANSPORTATION	2,000	2,000	2,000
					TOTAL	2,000	2,000	2,000
25550	35	331	00		DISTRICT ASCCP	0	0	0
35000		331	00		DISTRICT ASCCP-TRANP.	0	0	0
					TOTAL	0	0	0
25550	36	331	01		ASCCP	10,000	10,000	10,000
					TOTAL	10,000	10,000	10,000
25550	37	332	15		SPH FIELD TRIPS	400	400	400
					TOTAL	400	400	400
25500	51	332	01		FIELD TRIPS-LEAL	3,000	3,000	3,000
25501		332	01		NONCLAIMABLE FIELD TRIPS - LEAL	0	0	0
					TOTAL	3,000	3,000	3,000
25500	52	332	10		FIELD TRIPS-KING	3,000	3,000	3,000
25501		332	10		NONCLAIMABLE FIELD TRIPS - KING	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					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	6,151	6,151	6,151
	25501		330	08	21ST CENTURY PUPIL TRANSPORTATION PY	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
				Center				
					TOTAL	6,151	6,151	6,151
400	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	0	0
					TOTAL	10,000	0	0
25500	82	332	24		TEEN REACH TRANSPORTATION	10,290	6,409	6,409
25501		332	24		PY TEEN REACH BUS CONTRACTUAL SERVICES	0	0	0
					TOTAL	10,290	6,409	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	1,877,138	2,026,014	2,026,014

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
500	11000	00	212	00	MUNICIPAL RETIREMENT	17,883	15,201	15,201
	11000		213	00	FICA	27,475	27,475	27,475
	11000		214	00	MEDICARE ONLY	3,601	3,601	3,601
	11001		213	00	FICA	0	0	0
	11001		214	00	MEDICARE ONLY	0	0	0
	11100		212	00	MUNICIPAL RETIREMENT	742	631	631
	11100		212	01	MUNICIPAL RETIREMENT	212	180	180
	11100		212	03	MUNICIPAL RETIREMENT	1,045	888	888
	11100		212	04	MUNICIPAL RETIREMENT	212	180	180
	11100		212	07	MUNICIPAL RETIREMENT	212	180	180
	11100		212	10	MUNICIPAL RETIREMENT	123	105	105
	11100		212	11	MUNICIPAL RETIREMENT	4	3	3
	11100		212	24	MUNICIPAL RETIREMENT	0	0	0
	11100		213	00	FICA	162	162	162
	11100		213	01	FICA	359	359	359
	11100		213	03	FICA	728	728	728
	11100		213	04	FICA	181	181	181
	11100		213	06	FICA	1	1	1
	11100		213	07	FICA	100	100	100
	11100		213	08	FICA	0	0	0
	11100		213	10	FICA	88	88	88
	11100		213	11	FICA	106	106	106
	11100		213	24	FICA	0	0	0
	11100		214	00	MEDICARE ONLY	1,669	1,669	1,669
	11100		214	01	MEDICARE ONLY	13,348	13,348	13,348
	11100		214	03	MEDICARE ONLY	18,354	18,354	18,354
	11100		214	04	MEDICARE ONLY	10,011	10,011	10,011
	11100		214	06	MEDICARE ONLY	1,253	1,253	1,253
	11100		214	07	MEDICARE ONLY	10,011	10,011	10,011
	11100		214	10	MEDICARE ONLY	17,744	17,744	17,744
	11100		214	11	MEDICARE ONLY	7,009	7,009	7,009
	11100		214	24	MEDICARE ONLY	43	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	3,186	2,708	2,708
	11200		213	00	FICA	0	0	0
	11200		213	08	FICA	1,548	1,548	1,548
	11200		214	00	MEDICARE ONLY	0	0	0
	11200		214	08	MEDICARE ONLY	48,389	48,389	48,389
	11210		214	08	MEDICARE ONLY	0	0	0
	11300		212	09	MUNICIPAL RETIREMENT	275	234	234
	11300		213	09	FICA	129	129	129
	11300		214	00	MEDICARE ONLY	0	0	0
	11300		214	09	MEDICARE ONLY	36,709	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

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
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	2,201	1,871	1,871
	15120		213	28	FICA	516	516	516
	15120		214	28	MEDICARE	0	0	0
	15130		212	28	MUNICIPAL RETIREMENT	0	0	0
	15130		213	28	FICA	188	188	188
	15130		214	28	MEDICARE ONLY	485	485	485
	15140		212	28	MUNICIPAL RETIREMENT	0	0	0
	15140		213	28	FICA	532	532	532
	15140		214	28	MEDICARE ONLY	210	210	210
	15150		212	28	MUNICIPAL RETIREMENT	0	0	0
	15150		213	28	FICA	0	0	0
	15150		214	28	MEDICARE ONLY	385	385	385
	15160		212	28	MUNICIPAL RETIREMENT	1,238	1,052	1,052
	15160		213	28	FICA	0	0	0
	15160		214	28	MEDICARE ONLY	458	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	451	451	451
	15210		212	28	MUNICIPAL RETIREMENT	0	0	0
	15210		213	28	FICA	188	188	188
	15210		214	28	MEDICARE ONLY	76	76	76
	15220		213	28	FICA	154	154	154
	15220		214	28	MEDICARE ONLY	51	51	51
	15230		212	28	MUNICIPAL RETIREMENT	756	643	643
	15230		213	28	FICA	194	194	194
	15230		214	28	MEDICARE ONLY	0	0	0
	15240		212	28	MUNICIPAL RETIREMENT	0	0	0
	15240		213	28	FICA	77	77	77
	15240		214	28	MEDICARE ONLY	185	185	185
	15260		212	28	MUNICIPAL RETIREMENT	826	702	702
	15260		213	28	FICA	322	322	322
	15260		214	28	MEDICARE ONLY	0	0	0
	15300		212	30	MUNICIPAL RETIREMENT	1,390	1,182	1,182
	15300		213	30	FICA	688	688	688
	15300		214	30	MEDICARE ONLY	10,846	10,846	10,846
	15800		212	08	IMFR	0	0	0
	15800		213	28	FICA	0	0	0
	15800		214	28	MEDICARE ONLY	51	51	51
	15810		212	28	MUNICIPAL RETIREMENT	0	0	0
	15810		214	28	MEDICARE ONLY	68	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	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
500	15820	00	213	28	FICA	0	0	0
	15820		214	28	MEDICARE ONLY	51	51	51
	15830		212	28	MUNICIPAL RETIREMENT	344	292	292
	15830		213	28	FICA	103	103	103
	15830		214	28	MEDICARE ONLY	11	11	11
	15840		213	28	FICA	114	114	114
	15840		214	28	MEDICARE	0	0	0
	15850		212	28	MUNICIPAL RETIREMENT	0	0	0
	15850		213	28	FICA	114	114	114
	15850		214	28	MEDICARE ONLY	19	19	19
	15870		212	28	MUNICIPAL RETIREMENT	0	0	0
	15870		213	28	FICA	0	0	0
	15870		214	28	MEDICARE ONLY	91	91	91
	15890		213	28	FICA	0	0	0
	15890		214	28	MEDICARE ONLY	0	0	0
	16010		212	38	MUNICIPAL RETIREMENT	853	725	725
	16010		213	38	FICA	259	259	259
	16010		214	38	MEDICARE ONLY	534	534	534
	16020		212	24	MUNICIPAL RETIREMENT	241	205	205
	16020		212	38	MUNICIPAL RETIREMENT	0	0	0
	16020		213	24	FICA	72	72	72
	16020		213	38	FICA	0	0	0
	16020		214	24	MEDICARE ONLY	766	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	3,292	2,798	2,798
	21120		212	09	MUNICIPAL RETIREMENT	3,370	2,865	2,865
	21120		213	08	FICA	1,064	1,064	1,064
	21120		213	09	FICA	1,291	1,291	1,291
	21120		214	08	MEDICARE ONLY	93	93	93
	21120		214	09	MEDICARE ONLY	17	17	17
	21190		212	00	MUNICIPAL RETIREMENT	206	175	175
	21190		213	00	FICA	116	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	2,503	2,503	2,503
	21220		214	09	MEDICARE ONLY	2,670	2,670	2,670
	21340		212	00	MUNICIPAL RETIREMENT	4,036	3,431	3,431
	21340		213	00	FICA	3,871	3,871	3,871
	21340		214	00	MEDICARE ONLY	0	0	0
	21900		212	18	MUNICIPAL RETIREMENT	1,128	959	959
	21900		213	18	FICA	775	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		2008-09	2009-10	2010-11
500	22100	00	212	24	MUNICIPAL RETIREMENT	85	72	72
	22100		213	00	FICA	0	0	0
	22100		213	24	FICA	8	8	8
	22100		214	00	MEDICARE ONLY	1,501	1,501	1,501
	22100		214	24	MEDICARE ONLY	54	54	54
	22130		214	00	MEDICARE ONLY	0	0	0
	22250		212	24	MUNICIPAL RETIREMENT	6,466	5,496	5,496
	22250		213	24	FICA	4,193	4,193	4,193
	23110		212	00	MUNICIPAL RETIREMENT	0	0	0
	23110		213	00	FICA	0	0	0
	23130		213	00	FICA	267	267	267
	23210		212	00	MUNICIPAL RETIREMENT	385	327	327
	23210		213	00	FICA	1,697	1,697	1,697
	23210		214	00	MEDICARE ONLY	3,837	3,837	3,837
	23300		214	22	MEDICARE ONLY	2,168	2,168	2,168
	24100		212	00	MUNICIPAL RETIREMENT	4,114	3,497	3,497
	24100		212	01	MUNICIPAL RETIREMENT	3,819	3,246	3,246
	24100		212	03	MUNICIPAL RETIREMENT	3,063	2,604	2,604
	24100		212	04	MUNICIPAL RETIREMENT	4,105	3,489	3,489
	24100		212	07	MUNICIPAL RETIREMENT	2,724	2,315	2,315
	24100		212	08	MUNICIPAL RETIREMENT	12,341	10,490	10,490
	24100		212	09	MUNICIPAL RETIREMENT	14,444	12,277	12,277
	24100		212	10	MUNICIPAL RETIREMENT	3,642	3,096	3,096
	24100		212	11	MUNICIPAL RETIREMENT	3,911	3,324	3,324
	24100		213	00	FICA	0	0	0
	24100		213	01	FICA	1,952	1,952	1,952
	24100		213	03	FICA	2,451	2,451	2,451
	24100		213	04	FICA	2,258	2,258	2,258
	24100		213	07	FICA	2,178	2,178	2,178
	24100		213	08	FICA	6,386	6,386	6,386
	24100		213	09	FICA	7,742	7,742	7,742
	24100		213	10	FICA	2,183	2,183	2,183
	24100		213	11	FICA	2,129	2,129	2,129
	24100		214	01	MEDICARE ONLY	0	0	0
	24100		214	03	MEDICARE ONLY	5,505	5,505	5,505
	24100		214	07	MEDICARE ONLY	1,669	1,669	1,669
	24100		214	08	MEDICARE ONLY	1,501	1,501	1,501
	24100		214	09	MEDICARE ONLY	8,343	8,343	8,343
	24100		214	10	MEDICARE ONLY	3,541	3,541	3,541
	24100		214	11	MEDICARE ONLY	1,569	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	4,815	4,093	4,093
	25100		213	00	FICA	4,258	4,258	4,258
	25230		212	00	MUNICIPAL RETIREMENT	12,328	10,479	10,479
	25230		213	00	FICA	6,773	6,773	6,773
	25240		212	00	MUNICIPAL RETIREMENT	5,330	4,531	4,531
	25240		213	00	FICA	2,517	2,517	2,517

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
500	25350	00	212	00	MUNICIPAL RETIREMENT	5,611	4,769	4,769
	25350		213	00	FICA	548	548	548
	25410		212	13	MUNICIPAL RETIREMENT	3,165	2,690	2,690
	25410		213	13	FICA	8,258	8,258	8,258
	25420		212	00	MUNICIPAL RETIREMENT	1,450	1,233	1,233
	25420		212	08	MUNICIPAL RETIREMENT	4,559	3,875	3,875
	25420		212	09	MUNICIPAL RETIREMENT	10,156	8,633	8,633
	25420		212	11	MUNICIPAL RETIREMENT	0	0	0
	25420		212	19	MUNICIPAL RETIREMENT	2,466	2,096	2,096
	25420		213	00	FICA	2,839	2,839	2,839
	25420		213	08	FICA	2,064	2,064	2,064
	25420		213	09	FICA	4,064	4,064	4,064
	25420		213	11	FICA	0	0	0
	25420		213	19	FICA	1,161	1,161	1,161
	25420		214	11	MEDICARE ONLY	0	0	0
	25430		212	00	MUNICIPAL RETIREMENT	12,174	10,348	10,348
	25430		213	00	FICA	5,484	5,484	5,484
	25440		212	00	MUNICIPAL RETIREMENT	28,755	24,442	24,442
	25440		213	00	FICA	12,193	12,193	12,193
	25441		212	00	MUNICIPAL RETIREMENT	1,327	1,128	1,128
	25441		213	00	FICA	323	323	323
	25470		212	00	MUNICIPAL RETIREMENT	26,071	22,160	22,160
	25470		213	00	FICA	11,935	11,935	11,935
	25490		212	00	MUNICIPAL RETIREMENT	6,974	5,928	5,928
	25490		213	00	FICA	281	281	281
	25520		212	00	MUNICIPAL RETIREMENT	1,101	936	936
	25520		213	00	FICA	775	775	775
	25530		212	08	MUNICIPAL RETIREMENT	0	0	0
	25530		213	08	FICA	904	904	904
	25610		212	01	MUNICIPAL RETIREMENT	688	585	585
	25610		212	03	MUNICIPAL RETIREMENT	262	223	223
	25610		212	04	MUNICIPAL RETIREMENT	173	147	147
	25610		212	06	MUNICIPAL RETIREMENT	0	0	0
	25610		212	07	MUNICIPAL RETIREMENT	0	0	0
	25610		212	08	MUNICIPAL RETIREMENT	1,343	1,142	1,142
	25610		212	10	MUNICIPAL RETIREMENT	344	292	292
	25610		212	11	MUNICIPAL RETIREMENT	447	380	380
	25610		213	01	FICA	1,032	1,032	1,032
	25610		213	03	FICA	1,097	1,097	1,097
	25610		213	04	FICA	1,306	1,306	1,306
	25610		213	06	FICA	0	0	0
	25610		213	07	FICA	1,187	1,187	1,187
	25610		213	08	FICA	1,710	1,710	1,710
	25610		213	10	FICA	1,161	1,161	1,161
	25610		213	11	FICA	1,064	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	4,541	3,860	3,860
	25720		213	00	FICA	1,968	1,968	1,968

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
500	25730	00	212	21	MUNICIPAL RETIREMENT	10,585	8,997	8,997
	25730		213	21	FICA	4,541	4,541	4,541
	25740		212	00	IMRF	0	0	0
	25740		213	00	FICA	0	0	0
	26200		212	24	MUNICIPAL RETIREMENT	10,042	8,536	8,536
	26200		213	24	FICA	5,183	5,183	5,183
	26200		214	24	MEDICARE ONLY	3,621	3,621	3,621
	26210		212	22	MUNICIPAL RETIREMENT	5,943	5,052	5,052
	26210		213	22	FICA	4,872	4,872	4,872
	26400		212	00	MUNICIPAL RETIREMENT	4,952	4,209	4,209
	26400		213	00	FICA	5,097	5,097	5,097
	26400		214	00	MEDICARE ONLY	0	0	0
	26450		212	00	MUNICIPAL RETIREMENT	51	43	43
	26450		213	00	FICA	59	59	59
	26450		214	00	MEDICARE ONLY	0	0	0
	29000		212	00	IMRF	17,883	15,201	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	1,226	1,226	1,226
	30001		212	00	MUNICIPAL RETIREMENT	1,789	1,521	1,521
	30001		213	00	FICA	434	434	434
	38000		212	00	MUNICIPAL RETIREMENT	0	0	0
	38000		213	00	FICA	0	0	0
	38000		214	00	MEDICARE ONLY	1,488	1,488	1,488
	39000		212	00	MUNICIPAL RETIREMENT	4,313	3,666	3,666
	39000		213	00	FICA	1,938	1,938	1,938
					TOTAL	688,682	644,808	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		213	181	181
11340		213	28	FICA		317	317	317
11340		214	28	MEDICARE ONLY		967	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	1,497	1,465	1,465
11000	12	212	00	IMRF		0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
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	139	118	118
	12120		212	22	MUNICIPAL RETIREMENT	0	0	0
	12120		213	07	BD SUSP FICA	79	79	79
	12120		213	22	FICA	23	23	23
	12120		214	07	BD SUSP MEDICARE	0	0	0
	12120		214	22	MEDICARE ONLY	0	0	0
	12121		212	07	WRAPAROUND IMRF	627	533	533
	12121		213	07	WRAPAROUND FICA	498	498	498
	12121		214	07	WRAPAROUND MEDICARE	686	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	4,132	3,512	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	9,914	8,427	8,427
	12200		212	07	SPEC ED TA IMRF YANKEE RIDGE	5,439	4,623	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	3,050	2,593	2,593
	12200		212	22	MUNICIPAL RETIREMENT	0	0	0
	12200		213	01	SPEC ED TA FICA LEAL	2,011	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	4,823	4,823	4,823
	12200		213	07	SPEC ED TA FICA YANKEE RIDGE	2,646	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	1,483	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	1,802	1,802	1,802

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
500	12200	12	214	06	MEDICARE WASH/EC	834	834	834
	12200		214	07	MEDICARE YANKEE RIDGE	11,168	11,168	11,168
	12200		214	08	MEDICARE ONLY	0	0	0
	12200		214	09	MEDICARE ONLY	0	0	0
	12200		214	10	MEDICARE KING	1,169	1,169	1,169
	12200		214	11	MEDICARE THOMAS PAINE	3,511	3,511	3,511
	12200		214	22	MEDICARE ONLY	553	553	553
	12201		212	01	INCLUSION TA IMRF	1,365	1,160	1,160
	12201		212	03	INCLUSION TA IMRF	2,756	2,343	2,343
	12201		212	04	INCLUSION TA IMRF	4,374	3,718	3,718
	12201		212	06	INCLUSION TA IMRF	0	0	0
	12201		212	07	INCLUSION TA IMRF	1,409	1,198	1,198
	12201		212	10	INCLUSION TA IMRF	0	0	0
	12201		212	11	INCLUSION TA IMRF	1,423	1,210	1,210
	12201		212	22	MUNICIPAL RETIREMENT	275	234	234
	12201		213	01	INCLUSION TA FICA	664	664	664
	12201		213	03	INCLUSION TA FICA	1,342	1,342	1,342
	12201		213	04	INCLUSION TA FICA	2,128	2,128	2,128
	12201		213	06	INCLUSION TA FICA	0	0	0
	12201		213	07	INCLUSION TA FICA	686	686	686
	12201		213	10	INCLUSION TA FICA	0	0	0
	12201		213	11	INCLUSION TA FICA	691	691	691
	12201		213	22	FICA	0	0	0
	12201		214	01	INCLUSION MEDICARE	553	553	553
	12201		214	03	INCLUSION MEDICARE	0	0	0
	12201		214	04	INCLUSION MEDICARE	0	0	0
	12201		214	06	INCLUSION MEDICARE	0	0	0
	12201		214	07	INCLUSION MEDICARE	150	150	150
	12201		214	10	INCLUSION MEDICARE	60	60	60
	12201		214	11	INCLUSION MEDICARE	0	0	0
	12201		214	22	MEDICARE ONLY	676	676	676
	12202		212	22	MUNICIPAL RETIREMENT	0	0	0
	12202		213	22	SUMMER SCHOOL TA FICA	0	0	0
	12202		214	22	SUMMERS SCHOOL MEDICARE	41	41	41
	12203		212	22	MUNICIPAL RETIREMENT	0	0	0
	12203		213	22	FICA	16	16	16
	12203		214	01	COLLABORATION/INC MEDICARE	0	0	0
	12203		214	03	COLLABORATION/INC MEDICARE	0	0	0
	12203		214	04	COLLABORATION/INC MEDICARE	0	0	0
	12203		214	07	COLLABORATION/INC MEDICARE	0	0	0
	12203		214	10	COLLABORATION/INC MEDICARE	0	0	0
	12203		214	11	COLLABORATION/INC MEDICARE	0	0	0
	12203		214	22	MEDICARE ONLY	634	634	634
	12204		212	22	MUNICIPAL RETIREMENT	0	0	0
	12204		213	22	FICA	0	0	0
	21100		212	08	MUNICIPAL RETIREMENT	0	0	0
	21100		213	08	FICA	0	0	0
	21130		212	01	MUNICIPAL RETIREMENT	0	0	0
	21130		212	03	MUNICIPAL RETIREMENT	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
500	21130	12	212	04	MUNICIPAL RETIREMENT	0	0	0
	21130		212	06	MUNICIPAL RETIREMENT	0	0	0
	21130		212	07	MUNICIPAL RETIREMENT	0	0	0
	21130		212	10	MUNICIPAL RETIREMENT	0	0	0
	21130		212	11	COTA/PTA IMRF	0	0	0
	21130		213	11	COTA/PTA FICA	0	0	0
	21130		213	22	SOCIAL WORK INTERN FICA	407	407	407
	21130		214	01	SOCIAL WORKER MEDICARE	842	842	842
	21130		214	03	SOCIAL WORKER MEDICARE	885	885	885
	21130		214	04	SOCIAL WORKER MEDICARE	1,093	1,093	1,093
	21130		214	06	SOCIAL WORKER MEDICARE	1,182	1,182	1,182
	21130		214	07	SOCIAL WORKER MEDICARE	0	0	0
	21130		214	10	SOCIAL WORKER MEDICARE	0	0	0
	21130		214	11	SOCIAL WORKER MEDICARE	0	0	0
	21130		214	22	SOCIAL WORK MEDICARE	17	17	17
	21300		212	06	COTA/PTA IMRF	2,928	2,489	2,489
	21300		212	22	MUNICIPAL RETIREMENT	1,816	1,544	1,544
	21300		213	06	COTA/PTA FICA	1,425	1,425	1,425
	21300		213	22	FICA	2,317	2,317	2,317
	21410		212	22	MUNICIPAL RETIREMENT	0	0	0
	21410		214	22	MEDICARE ONLY	0	0	0
	21420		212	01	MUNICIPAL RETIREMENT	0	0	0
	21420		212	03	MUNICIPAL RETIREMENT	0	0	0
	21420		212	04	MUNICIPAL RETIREMENT	0	0	0
	21420		212	06	MUNICIPAL RETIREMENT	0	0	0
	21420		212	07	MUNICIPAL RETIREMENT	0	0	0
	21420		212	10	MUNICIPAL RETIREMENT	0	0	0
	21420		212	11	MUNICIPAL RETIREMENT	0	0	0
	21420		213	22	PSYCH INTERN FICA	0	0	0
	21420		214	01	MEDICARE ONLY	603	603	603
	21420		214	03	MEDICARE ONLY	425	425	425
	21420		214	04	MEDICARE ONLY	439	439	439
	21420		214	06	MEDICARE ONLY	706	706	706
	21420		214	11	MEDICARE ONLY	0	0	0
	21420		214	22	MEDICARE ONLY	0	0	0
	21500		212	01	MUNICIPAL RETIREMENT	0	0	0
	21500		212	03	MUNICIPAL RETIREMENT	0	0	0
	21500		212	04	MUNICIPAL RETIREMENT	0	0	0
	21500		212	06	MUNICIPAL RETIREMENT	0	0	0
	21500		212	07	MUNICIPAL RETIREMENT	0	0	0
	21500		212	10	MUNICIPAL RETIREMENT	0	0	0
	21500		214	01	SPEECH THERAPIST MEDICARE	659	659	659
	21500		214	03	MEDICARE ONLY	0	0	0
	21500		214	04	MEDICARE ONLY	1,198	1,198	1,198
	21500		214	06	MEDICARE ONLY	2,127	2,127	2,127
	21500		214	07	MEDICARE ONLY	1,182	1,182	1,182
	21500		214	10	MEDICARE ONLY	752	752	752
	21500		214	11	MEDICARE ONLY	0	0	0
	21500		214	22	MEDICARE ONLY	0	0	0

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
500	23300	12	213	22	FICA	4	4	4
	23321		214	06	MEDICARE ONLY	0	0	0
TOTAL						94,840	88,895	88,895
11200	13	214	08		HOMEBOUND MEDICAR ONLY	29	29	29
12200		212	08		TA IMRF UMS	7,192	6,113	6,113
12200		213	08		TA FICA UMS	778	778	778
12200		214	08		UMS MEDICARE	8,731	8,731	8,731
12201		212	08		INCLUSION IMRF UMS	5,855	4,977	4,977
12201		213	08		INCLUSION FICA UMS	2,848	2,848	2,848
12201		214	08		INCLUSION MEDICARE UMS	1,552	1,552	1,552
12203		214	08		COLLABORATION/INC MEDICARE	0	0	0
13910		214	36		MEDICARE ONLY	0	0	0
21130		212	08		MUNICIPAL RETIREMENT	0	0	0
21130		213	08		SW INTERN FICA	0	0	0
21130		214	08		SW MEDICARE	1,078	1,078	1,078
21300		212	08		COTA/PT IMRF	0	0	0
21300		213	08		COTA/PTA FICA	0	0	0
21420		212	08		MUNICIPAL RETIREMENT	0	0	0
21420		213	08		PSYCH INTERN FICA	0	0	0
21420		214	08		PSYCH MEDICARE	868	868	868
21500		212	08		MUNICIPAL RETIREMENT	0	0	0
21500		214	08		SPEECH THERAPIST MEDICARE	1,498	1,498	1,498
25400		212	36		MUNICIPAL RETIREMENT	0	0	0
25400		213	36		FICA	0	0	0
TOTAL						30,429	28,472	28,472
21200	17	212	09		MUNICIPAL RETIREMENT	0	0	0
21200		213	09		FICA	0	0	0
21200		214	09		MEDICARE ONLY	118	118	118
TOTAL						118	118	118
14170	20	214	26		MEDICARE ONLY	0	0	0
TOTAL						0	0	0
14590	21	214	26		MEDICARE ONLY	0	0	0
TOTAL						0	0	0
22100	24	212	22		MUNICIPAL RETIREMENT	139	118	118
22100		213	22		FICA	504	504	504
22100		214	22		MEDICARE ONLY	385	385	385
TOTAL						1,028	1,007	1,007

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
500	35001	36	212	01	MUNICIPAL RETIREMENT	25,487	21,664	21,664
	35001		213	01	FICA	12,580	12,580	12,580
	35001		214	01	MEDICARE ONLY	38	38	38
TOTAL						38,105	34,282	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	2,810	2,389	2,389
12200		213	09		SPEC ED FICA HS	1,367	1,367	1,367
12200		214	09		HS TEACHER MEDICARE	13,429	13,429	13,429
12201		212	09		HS TA MUNICIPAL RETIREMENT	4,507	3,831	3,831
12201		213	09		HS TA FICA	2,193	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	1,113	1,113	1,113
21500		214	09		SPEECH THERAPIST MEDICARE	150	150	150
TOTAL						25,569	24,472	24,472
11100	50	212	00		MUNICIPAL RETIREMENT	0	0	0
11100		214	00		MEDICARE ONLY	10,346	10,346	10,346
TOTAL						10,346	10,346	10,346
22100	59	214	09		IMRF	0	0	0
TOTAL						0	0	0
11100	62	212	24		MUNICIPAL RETIREMENT	193	164	164
11100		213	24		FICA	929	929	929
11100		214	24		MEDICARE ONLY	758	758	758

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
500	24000	62	212	24	MUNICIPAL RETIREMENT	63	54	54
	24000		213	24	FICA	57	57	57
	24000		214	24	MEDICARE ONLY	0	0	0
TOTAL						2,000	1,962	1,962
22220	63	212	01		MUNICIPAL RETIREMENT	0	0	0
22220		212	03		MUNICIPAL RETIREMENT	715	608	608
22220		212	04		MUNICIPAL RETIREMENT	275	234	234
22220		212	07		MUNICIPAL RETIREMENT	275	234	234
22220		212	08		MUNICIPAL RETIREMENT	455	387	387
22220		212	09		MUNICIPAL RETIREMENT	414	352	352
22220		212	10		MUNICIPAL RETIREMENT	275	234	234
22220		212	11		MUNICIPAL RETIREMENT	275	234	234
22220		213	00		FICA	0	0	0
22220		213	01		FICA	229	229	229
22220		213	03		FICA	234	234	234
22220		213	04		FICA	220	220	220
22220		213	07		FICA	268	268	268
22220		213	08		FICA	230	230	230
22220		213	09		FICA	329	329	329
22220		213	10		FICA	220	220	220
22220		213	11		FICA	240	240	240
22220		214	00		MEDICARE ONLY	49	49	49
22220		214	01		MEDICARE ONLY	1,389	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	1,285	1,285	1,285
22220		214	09		MEDICARE ONLY	0	0	0
22220		214	10		MEDICARE ONLY	673	673	673
22220		214	11		MEDICARE ONLY	1,182	1,182	1,182
TOTAL						9,232	8,831	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	238	238	238
22104		213	24		FICA	0	0	0
22104		214	24		MEDICARE ONLY	24	24	24

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BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost Center	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
500	22105	67	212	24	MUNICIPAL RETIREMENT	0	0	0
	22105		213	24	FICA	2	2	2
	22105		214	24	MEDICARE ONLY	59	59	59
	22106		214	24	MEDICARE ONLY	0	0	0
	22107		214	24	MEDICARE ONLY	17	17	17
	22108		213	24	FICA	0	0	0
	22108		214	24	MEDICARE ONLY	17	17	17
	22250		214	24	MEDICARE ONLY	0	0	0
					TOTAL	362	362	362
	22100	69	212	24	MUNICIPAL RETIREMENT	0	0	0
	22100		213	24	FICA	0	0	0
	22100		214	24	MEDICARE ONLY	14	14	14
					TOTAL	14	14	14
	22100	79	214	00	MEDICARE ONLY	30	30	30
	22100		214	24	LEARN & SERVE MEDICARE ONLY	0	0	0
					TOTAL	30	30	30
	11100	83	212	00	MUNICIPAL RETIREMENT	1,593	1,354	1,354
	11100		213	00	FICA	0	0	0
	11100		214	00	MEDICARE ONLY	167	167	167
	11300		212	09	MUNICIPAL RETIREMENT	1,664	1,414	1,414
	11300		213	09	FICA	1,313	1,313	1,313
	11300		214	09	MEDICARE	0	0	0
					TOTAL	4,737	4,248	4,248
					Fund 500 Total			
					TOTAL	906,989	849,312	849,312

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
612	25330	00	318	00	ARCHITECT FEES	0	0	0
	25350		530	00	BUILDING IMPROVEMENTS-ALL	0	0	0
	25350		530	03	BUILDING IMPROVEMENTS-PR	0	0	0
	25350		530	04	BUILDING IMPROVEMENTS-WILEY	0	0	0
	25350		530	07	BUILDING IMPROVEMENTS-YR	0	0	0
	25350		530	08	BUILDING IMPROVEMENTS-UMS	0	0	0
	25350		530	09	BUILDING IMPROVEMENTS-UHS	0	0	0
	25350		530	10	BUILDING IMPROVEMENTS-KING	0	0	0
	25350		530	11	BUILDING IMPROVEMENTS-TP	0	0	0
	25470		310	24	TECH INFRASTRUCTURE CONTRACTUAL SVCS	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	0
	59000		319	00	BOND ISSURANCE COSTS	0	0	0
	81300		660	00	TRANSFER TO OTHER FUND	0	0	0
TOTAL						0	0	0
Fund 612 Total								
TOTAL						0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
630	25400	00	520	00	UIAC EQUIPMENT	0	30,550	70,497
					TOTAL	0	30,550	70,497
					Fund 630 Total			
					TOTAL	0	30,550	70,497

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					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	0	0	0
	25356		520	04	WILEY L/S AMEND 2007 #16	0	0	0
	25356		520	09	UHS L/S AMEND #14	0	0	0
	25356		520	10	KING L/S AMEND 2007 #18	0	0	0
	25356		520	11	LIFE SAFETY 2007 TP AMEND #13	0	0	0
	25357		520	09	UHS L/S AMEND #15	0	0	0
	25357		520	11	TP 2009 L/S AMEND #14	0	44,031	44,031
	25358		520	03	PR LS AMEND #14	104,200	0	0
	25358		520	04	WILEY LS AMEND #17	14,700	0	0
	25358		520	06	WASH LS AMEND #17	26,600	0	0
	25358		520	07	YR 2009 L/S AMEND #16	0	27,062	27,062
	25358		520	09	UHS LS AMEND #16	2,000	0	0
	25358		520	10	KING LS AMEND #19	173,500	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
640	25358	00	520	11	TP L/S AMEND #15	0	0	0
	25359		520	03	PRAIRIE 2009 L/S AMEND #15	0	151,442	151,442
	25359		520	04	WILEY 2009 L/S AMEND #18	0	58,573	58,573
	25359		520	06	WASH LIFE SAFETY AMEND #18	0	30,077	30,077
	25359		520	07	2010 L/S AMENDMENTS YR #17	0	0	0
	25359		520	09	UHS 2009 L/S AMEND #17	0	3,593	3,593
	25359		520	10	KING 2008 L/S AMEND #20	40,200	0	0
	25360		520	03	2010 L/S AMENDMENTS PR #16	0	0	0
	25360		520	04	WILEY L/S AMEND #19	0	0	0
	25361		520	04	2010 L/S AMENDMENTS WI #20	0	0	0
	25420		520	09	UHS 2009 L/S AMEND #18	0	32,000	32,000
	25421		520	09	UHS 2009 L/S AMEND #19	0	0	0
	25422		520	09	2010 L/S AMENDMENTS UHS #20	0	0	0
	25430		710	00	TRANSFER OF PY EXPENDITURES	0	0	0
TOTAL						371,200	356,778	356,778
Fund 640 Total								
TOTAL						371,200	356,778	356,778

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
650	25330	00	318	00	ACHITEC FEES	0	0	0
	25330		318	10	ARCHITECT FEES KING	0	0	0
	25420		310	00	FEASIBILITY STUDY	0	0	0
					TOTAL	0	0	0
					Fund 650 Total			
					TOTAL	0	0	0

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET 2008-09	BUDGET 2009-10	BUDGET 2010-11
					Center			
700	81200	00	702	00	PERMANENT TRANS INTEREST EDUCATION FUND	180,000	40,000	5,000
	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						180,000	40,000	5,000
Fund 700 Total								
TOTAL						180,000	40,000	5,000

WORKSHEET
BUDGET BY LEVEL/EXPENDITURES

Fund	Funct	Levl	Obj	Cost	Description	BUDGET	BUDGET	BUDGET
				Center		2008-09	2009-10	2010-11
						FINAL TOTALS		
TOTAL						54,639,433	56,807,077	54,180,415

*** END OF REPORT ***