

**2016-17 Preliminary Expenditure Budget by Object**

<b>Operating Funds</b>	Salaries	Benefits	Services	Supplies	Equipment	Other, Tuition	Term Benefits	Total Expenses
Education	\$ 20,582,599.17	\$ 3,874,460.64	\$ 822,048.00	\$ 1,145,326.00	\$ 48,025.00	\$ 3,148,186.00	\$ 100,000.00	\$ <b>29,720,644.81</b>
Operations	\$ 925,000.00	\$ 90,750.00	\$ 452,500.00	\$ 937,500.00	\$ 20,000.00	\$ 150,000.00	\$ -	\$ <b>2,575,750.00</b>
Transportation	\$ 1,460,000.00	\$ 25,450.00	\$ 177,400.00	\$ 304,500.00	\$ 153,000.00	\$ 100,000.00	\$ -	\$ <b>2,220,350.00</b>
IMRF	\$ -	\$ 498,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>498,000.00</b>
Social Security, Medicare	\$ -	\$ 646,085.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>646,085.00</b>
Working Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tort	\$ 540,000.00	\$ 631,246.00	\$ 328,754.00	\$ -	\$ -	\$ -	\$ -	\$ <b>1,500,000.00</b>
<b>Total Operating Funds</b>	<b>\$ 23,507,599.17</b>	<b>\$ 5,765,991.64</b>	<b>\$ 1,780,702.00</b>	<b>\$ 2,387,326.00</b>	<b>\$ 221,025.00</b>	<b>\$ 3,398,186.00</b>	<b>\$ 100,000.00</b>	<b>\$ 37,160,829.81</b>
<b>Restricted Funds</b>	Salaries	Benefits	Services	Supplies	Equipment	Other, Tuition	Term Benefits	Total Expenses
Debt Service	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 5,378,918.75	\$ -	\$ <b>5,428,918.75</b>
Capital Projects	\$ -	\$ -	\$ 425,000.00	\$ 32,500.00	\$ 230,000.00	\$ -	\$ -	\$ <b>687,500.00</b>
Life Safety	\$ -	\$ -	\$ 165,000.00	\$ -	\$ 366,000.00	\$ -	\$ -	\$ <b>531,000.00</b>
<b>Total, Restricted Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 640,000.00</b>	<b>\$ 32,500.00</b>	<b>\$ 596,000.00</b>	<b>\$ 5,378,918.75</b>	<b>\$ -</b>	<b>\$ 6,647,418.75</b>
Total Expense Budget	\$ 23,507,599.17	\$ 5,765,991.64	\$ 2,420,702.00	\$ 2,419,826.00	\$ 817,025.00	\$ 8,777,104.75	\$ 100,000.00	\$ 43,808,248.56

**Year over Year (YoY) change**

<b>Operating Funds</b>	Salaries	Benefits	Services	Supplies	Equipment	Other, Tuition	Term Benefits	Total Dif
Education	\$ 1,330,790.98	\$ 256,697.17	\$ 147,145.51	\$ 12,536.27	\$ (19,725.02)	\$ 536,685.18	\$ (14,144.93)	\$ <b>2,249,985.16</b>
Operations	\$ 76,544.17	\$ 17,266.94	\$ 90,802.37	\$ 37,534.13	\$ 20,000.00	\$ 150,000.00	\$ (32,021.00)	\$ <b>360,126.61</b>
Transportation	\$ 63,895.26	\$ 4,584.12	\$ 8,506.21	\$ 29,359.85	\$ (256,775.00)	\$ 100,000.00	\$ -	\$ <b>(50,429.56)</b>
IMRF	\$ -	\$ 80,994.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>80,994.16</b>
Social Security, Medicare	\$ -	\$ 19,254.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>19,254.10</b>
Working Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tort	\$ 96,930.51	\$ 133,661.49	\$ 172,770.30	\$ -	\$ -	\$ -	\$ -	\$ <b>403,362.30</b>
<b>Total Operating Funds</b>	<b>\$ 1,568,160.92</b>	<b>\$ 512,457.98</b>	<b>\$ 419,224.39</b>	<b>\$ 79,430.25</b>	<b>\$ (256,500.02)</b>	<b>\$ 786,685.18</b>	<b>\$ (46,165.93)</b>	<b>\$ 3,063,292.77</b>
<b>Restricted Funds</b>	Salaries	Benefits	Services	Supplies	Equipment	Other, Tuition	Term Benefits	Total Dif
Debt Service	\$ -	\$ -	\$ 45,625.00	\$ -	\$ -	\$ 408,968.75	\$ -	\$ <b>454,593.75</b>
Capital Projects	\$ -	\$ -	\$ 242,731.74	\$ 3,952.86	\$ 169,572.78	\$ -	\$ -	\$ <b>416,257.38</b>
Life Safety	\$ -	\$ -	\$ 70,431.87	\$ -	\$ 366,000.00	\$ -	\$ -	\$ <b>436,431.87</b>
<b>Total, Restricted Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 358,788.61</b>	<b>\$ 3,952.86</b>	<b>\$ 535,572.78</b>	<b>\$ 408,968.75</b>	<b>\$ -</b>	<b>\$ 1,307,283.00</b>
Total Expense Difference	\$ 1,568,160.92	\$ 512,457.98	\$ 778,013.00	\$ 83,383.11	\$ 279,072.76	\$ 1,195,653.93	\$ (46,165.93)	\$ 4,370,575.77

Minooka CCSD 201  
Preliminary 2016-17 Expenditure Budget

as of 8/11/2016

**2015-16 Projected Year End**

<b>Operating Funds</b>	Salaries	Benefits	Services	Supplies	Equipment	Other, Tuition	Term Benefits	Total Expenses
Education	\$ 19,251,808.19	\$ 3,617,763.47	\$ 674,902.49	\$ 1,132,789.73	\$ 67,750.02	\$ 2,611,500.82	\$ 114,144.93	<b>\$ 27,470,659.65</b>
Operations	\$ 848,455.83	\$ 73,483.06	\$ 361,697.63	\$ 899,965.87	\$ -	\$ -	\$ 32,021.00	<b>\$ 2,215,623.39</b>
Transportation	\$ 1,396,104.74	\$ 20,865.88	\$ 168,893.79	\$ 275,140.15	\$ 409,775.00	\$ -	\$ -	<b>\$ 2,270,779.56</b>
IMRF	\$ -	\$ 417,005.84	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 417,005.84</b>
Social Security, Medicare	\$ -	\$ 626,830.90	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 626,830.90</b>
Working Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ -</b>
Tort	\$ 443,069.49	\$ 497,584.51	\$ 155,983.70	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,096,637.70</b>
<b>Total Operating Funds</b>	<b>\$ 21,939,438.25</b>	<b>\$ 5,253,533.66</b>	<b>\$ 1,361,477.61</b>	<b>\$ 2,307,895.75</b>	<b>\$ 477,525.02</b>	<b>\$ 2,611,500.82</b>	<b>\$ 146,165.93</b>	<b>\$ 34,097,537.04</b>
<b>Restricted Funds</b>	Salaries	Benefits	Services	Supplies	Equipment	Other, Tuition	Term Benefits	Total Expenses
Debt Service	\$ -	\$ -	\$ 4,375.00	\$ -	\$ -	\$ 4,969,950.00	\$ -	<b>\$ 4,974,325.00</b>
Capital Projects	\$ -	\$ -	\$ 182,268.26	\$ 28,547.14	\$ 60,427.22	\$ -	\$ -	<b>\$ 271,242.62</b>
Life Safety	\$ -	\$ -	\$ 94,568.13	\$ -	\$ -	\$ -	\$ -	<b>\$ 94,568.13</b>
<b>Total, Restricted Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 281,211.39</b>	<b>\$ 28,547.14</b>	<b>\$ 60,427.22</b>	<b>\$ 4,969,950.00</b>	<b>\$ -</b>	<b>\$ 5,340,135.75</b>
<b>Total Expense Budget</b>	<b>\$ 21,939,438.25</b>	<b>\$ 5,253,533.66</b>	<b>\$ 1,642,689.00</b>	<b>\$ 2,336,442.89</b>	<b>\$ 537,952.24</b>	<b>\$ 7,581,450.82</b>	<b>\$ 146,165.93</b>	<b>\$ 39,437,672.79</b>

**Minooka CCSD 201** Expenditure Budget Detail  
**Object Summary**

2016-17

**Fund Education**

Object Number	Description	Projected FY16 Year		FY17 Proposed
		End	FY16 Adopted Budget	Budget
100	Salaries	\$19,251,808.19	\$19,581,346.00	\$20,582,599.17
200	Benefits	\$3,617,763.47	\$3,709,606.00	\$3,874,460.64
300	Services	\$674,902.49	\$689,652.00	\$822,048.00
400	Supplies	\$1,132,789.73	\$1,160,021.00	\$1,145,326.00
500	Equipment	\$67,750.02	\$62,175.00	\$48,025.00
600	Other, Tuition	\$2,611,500.82	\$2,487,250.00	\$3,148,186.00
700	Non Cap Equipment	\$0.00	\$0.00	\$0.00
800	Termination Benefit	\$114,144.93	\$23,000.00	\$100,000.00
	<b>Totals</b>	<b>\$27,470,659.65</b>	<b>\$27,713,050.00</b>	<b>\$29,720,644.81</b>
		\$0.00	\$0.00	\$0.00

Account Number	Description	Projected FY16 Year		FY17 Proposed
		End	FY16 Adopted Budget	Budget
10-1100-110-10	Instruction Salary JNS	\$1,339,735.33	\$1,357,000.00	\$1,500,000.00
10-1100-110-10-4300-15	Title I Salary Prior	\$7,574.30	\$7,500.00	\$7,500.00
10-1100-110-10-4300-16	Title I Salary Current	\$31,202.00	\$35,000.00	\$35,000.00
10-1100-110-152	Misc Extra Stipend Salary	\$28,309.58	\$25,000.00	\$25,000.00
10-1100-110-156	Homework Club Salary	\$17,024.00	\$19,000.00	\$19,000.00
10-1100-110-157	Detention Salary	\$25,165.00	\$27,000.00	\$27,000.00
10-1100-110-158	Lunch Duty Salary	\$28,364.00	\$36,000.00	\$36,000.00
10-1100-110-4	Instruction Salary ELEM	\$1,561,569.27	\$1,630,000.00	\$1,650,000.00
10-1100-110-4300-15	Title I Salary Prior	\$11,400.00	\$0.00	\$0.00
10-1100-110-4300-16	Title I Salary Current	\$6,380.00	\$0.00	\$0.00
10-1100-110-4301	Response To Inter Salary (RTI)	\$276,403.44	\$256,000.00	\$256,000.00
10-1100-110-4302	Title I District Salary	\$49,908.36	\$72,800.00	\$72,800.00
10-1100-110-4-4300-15	Title I Salary Prior	\$9,056.78	\$9,056.00	\$9,056.00
10-1100-110-4-4300-16	Title I Salary Current	\$51,804.06	\$50,000.00	\$50,000.00
10-1100-110-4932-15	Title II Salary Prior	\$0.00	\$0.00	\$0.00
10-1100-110-4932-16	Title II Salary Current	\$7,000.00	\$7,000.00	\$7,000.00

10-1100-110-5	Instruction Salary MPC	\$127,019.12	\$0.00	\$0.00
10-1100-110-6	Instruction Salary JH	\$2,226,856.74	\$2,354,000.00	\$2,400,000.00
10-1100-110-7	Instruction Salary WT	\$1,589,836.76	\$1,630,000.00	\$1,750,000.00
10-1100-110-8	Instruction Salary AUX	\$1,724,193.10	\$1,850,000.00	\$1,850,000.00
10-1100-110-8-4300-16	Title I Salary - JH	\$18,200.00	\$0.00	\$0.00
10-1100-110-9	Instruction Sal INT	\$2,451,103.25	\$2,500,000.00	\$2,600,000.00
10-1100-110-9-4300-16	Title I Salary - INT	\$36,000.00	\$0.00	\$0.00
10-1100-111	GCSEC Sub Payments	\$4,190.17	\$1,000.00	\$7,000.00
10-1100-120-10	Sub Salary JNS	\$62,361.28	\$44,000.00	\$72,207.80
10-1100-120-4	Sub Salary ELEM	\$43,282.27	\$40,000.00	\$50,116.31
10-1100-120-5	Sub Salary MPC	\$142.50	\$0.00	\$165.00
10-1100-120-6	Sub Salary JH	\$82,654.33	\$85,000.00	\$95,705.01
10-1100-120-7	Sub Salary WT	\$33,847.11	\$60,000.00	\$39,191.39
10-1100-120-8	Sub Salary AUX	\$91,795.44	\$60,000.00	\$106,289.46
10-1100-120-9	Sub Salary INT	\$56,583.90	\$80,000.00	\$65,518.20
10-1100-121	Internal Sub Salary	\$4,139.00	\$7,000.00	\$5,000.00
10-1100-122	Early Retirement Incentive Sal	\$0.00	\$100,000.00	\$108,000.00
10-1100-211	ERI/Internal Sub TRS	\$379.19	\$2,000.00	\$394.36
10-1100-211-1	GCSEC Subs TRS	\$43.89	\$100.00	\$45.65
10-1100-211-10-1	Instruction TRS JNS	\$20,035.51	\$17,000.00	\$20,836.93
10-1100-211-152-1	Misc Extra Stipend TRS	\$0.00	\$350.00	\$0.00
10-1100-211-156-1	Homework Club TRS	\$0.00	\$300.00	\$0.00
10-1100-211-157-1	Detention TRS	\$0.00	\$400.00	\$0.00
10-1100-211-158-1	Lunch Duty TRS	\$0.00	\$600.00	\$0.00
10-1100-211-4-1	Instruction TRS ELEM	\$23,310.25	\$21,500.00	\$24,242.66
10-1100-211-4300-1-15	Title I TRS Prior	\$10,108.00	\$5,760.00	\$10,512.32
10-1100-211-4300-1-15	Title I TRS Current	\$42,764.06	\$30,600.00	\$44,474.62
10-1100-211-4301-1	Response To Intervention TRS	\$5,230.33	\$4,000.00	\$5,439.54
10-1100-211-4302-1	Title I District TRS	\$1,197.02	\$1,100.00	\$1,244.90
10-1100-211-4932-1-16	Title II TRS FY Curent	\$2,524.20	\$2,520.00	\$2,625.17
10-1100-211-5-1	Instruction TRS MPC	\$1,410.41	\$0.00	\$1,466.83
10-1100-211-6-1	Instruction TRS JH	\$33,669.94	\$33,000.00	\$35,016.74
10-1100-211-7-1	Instruction TRS WT	\$23,300.86	\$20,850.00	\$24,232.89
10-1100-211-8-1	Instruction TRS AUX	\$24,904.42	\$23,800.00	\$25,900.60

10-1100-211-9-1	Instruction TRS INT	\$36,090.89	\$32,900.00	\$37,534.53
10-1100-221	Life Insurance Adj/COBRA	\$0.00	\$100.00	\$100.00
10-1100-221-10-6	Instruction Life Ins JNS	\$1,063.30	\$500.00	\$500.00
10-1100-221-152-6	Misc Extra Stipend Life Ins	\$0.00	\$200.00	\$200.00
10-1100-221-156-6	Homework Club Life Ins	\$0.00	\$200.00	\$200.00
10-1100-221-157-6	Detention Life Ins	\$0.00	\$200.00	\$200.00
10-1100-221-158-6	Lunch Duty Life Ins	\$0.00	\$200.00	\$200.00
10-1100-221-4301-6	Response To Inter (RTI) Life	\$248.43	\$200.00	\$200.00
10-1100-221-4302-6	Title I District Life Ins	\$35.72	\$200.00	\$200.00
10-1100-221-4-6	Instruction Life Ins ELEM	\$1,120.49	\$200.00	\$200.00
10-1100-221-5-6	Instruction Life Ins MPC	-\$38.91	\$0.00	\$0.00
10-1100-221-6	Retro Pay Life Ins	\$0.00	\$0.00	\$0.00
10-1100-221-6-6	Instruction Life Ins JH	\$1,573.27	\$3,000.00	\$3,000.00
10-1100-221-7-6	Instruction Life Ins WT	\$1,016.53	\$1,400.00	\$1,400.00
10-1100-221-8-6	Instruction Life Ins AUX	\$1,248.65	\$1,400.00	\$1,400.00
10-1100-221-9-6	Instruct Life Ins INT	\$1,583.32	\$2,400.00	\$2,400.00
10-1100-222	Health & Dental Ins Adj/COBRA	\$2,499.86	\$2,640.00	\$2,640.00
10-1100-222-10-6	Instruction Health Ins JNS	\$217,429.40	\$231,000.00	\$231,000.00
10-1100-222-152-6	Misc Extra Stipend Health Ins	\$0.00	\$4,400.00	\$4,400.00
10-1100-222-156-6	Homework Club Health Ins	\$0.00	\$2,530.00	\$2,530.00
10-1100-222-157-6	Detention Health Ins	\$0.00	\$4,400.00	\$4,400.00
10-1100-222-158-6	Lunch Duty Health Ins	\$0.00	\$5,500.00	\$5,500.00
10-1100-222-4301-6	RTI Health Insurance	\$60,023.47	\$60,500.00	\$60,500.00
10-1100-222-4302-6	Title I District Health Ins	\$16,254.47	\$17,600.00	\$17,600.00
10-1100-222-4-6	Instruction Health Ins ELEM	\$241,253.08	\$291,500.00	\$291,500.00
10-1100-222-5-6	Instruction Health Ins MPC	\$7,366.07	\$0.00	\$0.00
10-1100-222-6	Health & Dental Ins	\$0.00	\$19,800.00	\$19,800.00
10-1100-222-6-6	Instruction Health Ins JH	\$424,806.79	\$440,000.00	\$440,000.00
10-1100-222-7-6	Instruction Health Ins WT	\$280,519.90	\$304,700.00	\$304,700.00
10-1100-222-8-6	Instruction Health Ins AUX	\$227,617.67	\$227,700.00	\$227,700.00
10-1100-222-9-6	Instruction Health Ins INT	\$384,616.73	\$374,000.00	\$374,000.00
10-1100-230-10	Tuition Reimb JNS	\$7,801.00	\$7,500.00	\$7,500.00
10-1100-230-4	Tuition Reimb ELEM	\$17,642.25	\$7,500.00	\$7,500.00
10-1100-230-5	Tuition Reimb MPC	\$774.00	\$0.00	\$0.00

10-1100-230-6	Tuition Reimb JH	\$16,288.00	\$20,000.00	\$20,000.00
10-1100-230-7	Tuition Reimb WT	\$11,870.10	\$7,500.00	\$7,500.00
10-1100-230-8	Tuition Reimb AUX	\$7,113.50	\$7,500.00	\$7,500.00
10-1100-230-9	Tuition Reimb INT 5-6	\$21,585.50	\$25,000.00	\$25,000.00
10-1100-323-10	Repair & Maint JNS	\$0.00	\$0.00	\$0.00
10-1100-323-4	Repair & Maint ELEM	\$0.00	\$600.00	\$400.00
10-1100-323-5	Repair & Maint MPC	\$0.00	\$1,000.00	\$0.00
10-1100-323-6	Repair & Maint JH	\$0.00	\$2,500.00	\$500.00
10-1100-323-7	Repair & Maint WT	\$0.00	\$1,500.00	\$0.00
10-1100-323-8	Repair & Maint AUX	\$0.00	\$700.00	\$1,500.00
10-1100-323-9	Repair & Maint INT	\$212.04	\$400.00	\$0.00
10-1100-332-10	Teacher Travel JNS	\$673.19	\$400.00	\$400.00
10-1100-332-4	Teacher Travel ELEM	\$577.11	\$0.00	\$600.00
10-1100-332-5	Teacher Travel MPC	\$216.05	\$0.00	\$225.00
10-1100-332-6	Teacher Travel JH	\$1,081.98	\$0.00	\$1,000.00
10-1100-332-7	Teacher Travel WT	\$4,141.54	\$0.00	\$2,500.00
10-1100-332-8	Teacher Travel AUX	\$1,160.34	\$0.00	\$1,500.00
10-1100-332-9	Teacher Travel INT	\$0.00	\$0.00	\$700.00
10-1100-410	Supply-Paper/Card Stock	\$56,007.00	\$55,000.00	\$55,000.00
10-1100-410-1	Student Handbooks	\$20,155.08	\$21,000.00	\$21,000.00
10-1100-410-10	Supply General JNS	\$2,706.82	\$7,000.00	\$6,350.00
10-1100-410-10-010	Supply Kindergarten JNS	\$144.40	\$2,000.00	\$1,000.00
10-1100-410-10-011	Supply First Grade JNS	\$327.87	\$900.00	\$1,000.00
10-1100-410-10-012	Supply Second Grade JNS	\$308.48	\$900.00	\$1,000.00
10-1100-410-10-013	Supply Third Grade JNS	\$1,236.43	\$900.00	\$1,000.00
10-1100-410-10-014	Supply Fourth Grade JNS	\$1,173.35	\$900.00	\$1,000.00
10-1100-410-10-020	Supply Art JNS	\$453.68	\$900.00	\$1,200.00
10-1100-410-10-030	Supply PE JNS	\$75.00	\$900.00	\$1,000.00
10-1100-410-10-120	Supply Music JNS	\$332.50	\$900.00	\$1,000.00
10-1100-410-4	Supply General ELEM	\$8,535.36	\$7,000.00	\$7,700.00
10-1100-410-4-010	Supply Kindergarten ELEM	\$7,562.75	\$2,500.00	\$1,800.00
10-1100-410-4-011	Supply First Grade ELEM	\$2,112.64	\$1,000.00	\$800.00
10-1100-410-4-012	Supply Second Grade ELEM	\$1,507.08	\$1,000.00	\$800.00
10-1100-410-4-013	Supply Third Grade ELEM	\$578.81	\$1,000.00	\$800.00

10-1100-410-4-014	Supply Fourth Grade ELEM	\$2,960.13	\$1,000.00	\$800.00
10-1100-410-4-020	Supply Art ELEM	\$340.79	\$1,000.00	\$1,300.00
10-1100-410-4-030	Supply PE ELEM	\$1,237.30	\$1,000.00	\$1,550.00
10-1100-410-4-120	Supply Music ELEM	\$385.95	\$1,000.00	\$800.00
10-1100-410-4300-15	Title I/Homeless Supply Prior	\$4,536.37	\$0.00	\$0.00
10-1100-410-4300-16	Title I/Homeless Supply Current	\$19,459.13	\$21,500.00	\$21,500.00
10-1100-410-5	Supply General MPC	\$5,041.34	\$3,000.00	\$3,000.00
10-1100-410-5-010	Supply Kindergarten MPC	\$0.00	\$500.00	\$500.00
10-1100-410-6	Supply General JH	\$9,669.98	\$12,500.00	\$13,050.00
10-1100-410-6-015	Supply SS JH	\$23.91	\$500.00	\$500.00
10-1100-410-6-020	Supply Art JH	\$1,410.84	\$2,500.00	\$2,500.00
10-1100-410-6-030	Supply PE JH	\$5,863.83	\$2,000.00	\$2,000.00
10-1100-410-6-050	Supply LA JH	\$0.00	\$1,500.00	\$1,000.00
10-1100-410-6-06	Supply Foreign Lang JH	\$0.00	\$500.00	\$500.00
	Supply Communications JH	\$0.00	\$0.00	\$255.00
	Supply Rtl JH	\$0.00	\$0.00	\$500.00
10-1100-410-6-060	Supply Reading JH	\$0.00	\$500.00	\$0.00
10-1100-410-6-090	Supply Health JH	\$1,049.14	\$1,500.00	\$1,500.00
10-1100-410-6-110	Supply Math JH	\$199.82	\$1,000.00	\$1,000.00
10-1100-410-6-123	PE Uniforms & Locks	\$14,320.40	\$15,000.00	\$15,000.00
10-1100-410-6-130	Supply Science JH	\$0.00	\$2,000.00	\$2,000.00
10-1100-410-6-150	Supply Tech Lab	\$1,917.38	\$2,000.00	\$2,000.00
10-1100-410-6-151	Supply Scholastic JH	\$15,252.60	\$20,000.00	\$20,000.00
10-1100-410-7	Supply General WT	\$5,801.72	\$8,000.00	\$9,950.00
10-1100-410-7-010	Supply Kindergarten WT	\$742.84	\$2,500.00	\$900.00
10-1100-410-7-011	Supply First Grade WT	\$535.39	\$900.00	\$900.00
10-1100-410-7-012	Supply Second Grade WT	\$454.93	\$900.00	\$900.00
10-1100-410-7-013	Supply Third Grade WT	\$300.81	\$900.00	\$900.00
10-1100-410-7-014	Supply Fourth Grade WT	\$228.09	\$900.00	\$900.00
10-1100-410-7-020	Supply Art WT	\$529.32	\$900.00	\$900.00
10-1100-410-7-030	Supply PE WT	\$63.97	\$900.00	\$900.00
10-1100-410-7-120	Supply Music WT	\$437.39	\$900.00	\$900.00
10-1100-410-8	Supply General AUX	\$6,518.99	\$7,000.00	\$10,900.00
10-1100-410-8-010	Supply Kindergarten AUX	\$802.85	\$2,500.00	\$1,750.00

10-1100-410-8-011	Supply First Grade AUX	\$599.39	\$900.00	\$1,000.00
10-1100-410-8-012	Supply Second Grade AUX	\$674.01	\$900.00	\$1,000.00
10-1100-410-8-013	Supply Third Grade AUX	\$49.04	\$900.00	\$1,000.00
10-1100-410-8-014	Supply Fourth Grade AUX	\$434.11	\$900.00	\$1,200.00
10-1100-410-8-020	Supply Art AUX	\$340.40	\$900.00	\$1,000.00
10-1100-410-8-030	Supply PE AUX	\$0.00	\$900.00	\$1,000.00
10-1100-410-8-120	Supply Music AUX	\$576.55	\$900.00	\$1,000.00
10-1100-410-9	Supply General INT	\$7,297.80	\$12,500.00	\$15,500.00
10-1100-410-9-020	Supply Art INT	\$1,347.24	\$3,000.00	\$2,000.00
10-1100-410-9-030	Supply PE MIS	\$550.05	\$500.00	\$500.00
10-1100-410-9-120	Supply Music/Band INT	\$2,100.10	\$2,500.00	\$2,000.00
10-1100-410-9-150	Supply Tech Lab	\$0.00	\$2,500.00	\$2,000.00
10-1100-420-10	Textbooks JNS	\$19,975.14	\$20,000.00	\$20,000.00
10-1100-420-4	Textbooks ELEM	\$32,383.06	\$20,000.00	\$20,000.00
10-1100-420-5	Textbooks MPC	\$0.00	\$5,000.00	\$5,000.00
10-1100-420-6	Textbooks JH	\$39,013.69	\$25,000.00	\$25,000.00
10-1100-420-7	Textbooks WT	\$20,319.99	\$20,000.00	\$20,000.00
10-1100-420-8	Textbooks AUX	\$38,056.65	\$20,000.00	\$20,000.00
10-1100-420-9	Textbooks INT	\$17,218.07	\$25,000.00	\$25,000.00
10-1100-500-10	Equipment JNS	\$0.00	\$500.00	\$500.00
10-1100-500-4	Equipment ELEM	\$0.00	\$500.00	\$500.00
10-1100-500-4300-15	Title I/Homeless Supply Prior	\$1,774.00	\$0.00	\$0.00
10-1100-500-4300-16	Title I/Homeless Supply Current	\$0.00	\$0.00	\$0.00
10-1100-500-5	Equipment MPC	\$954.81	\$500.00	\$500.00
10-1100-500-6	Equipment JH	\$0.00	\$1,000.00	\$0.00
10-1100-500-6-120	Equipment JH Band	\$8,115.56	\$1,000.00	\$5,000.00
10-1100-500-6-150	Equipment Tech Lab JH	\$0.00	\$1,000.00	\$1,000.00
10-1100-500-7	Equipment WT	\$0.00	\$500.00	\$0.00
10-1100-500-8	Equipment AUX	\$0.00	\$500.00	\$500.00
10-1100-500-9	Equipment INT	\$0.00	\$1,000.00	\$0.00
10-1100-640-10	Dues & Fees JNS	\$0.00	\$250.00	\$250.00
10-1100-640-4	Dues & Fees ELEM	\$0.00	\$250.00	\$250.00
10-1100-640-5	Dues & Fees MPC	\$0.00	\$250.00	\$0.00
10-1100-640-6	Dues & Fees JH	\$0.00	\$500.00	\$500.00



10-1100-640-7	Dues & Fees WT	\$365.00	\$250.00	\$250.00
10-1100-640-8	Dues & Fees AUX	\$0.00	\$250.00	\$500.00
10-1100-640-9	Dues & Fees INT	\$0.00	\$500.00	\$0.00
10-1100-800	Retirement Benefits	\$114,144.93	\$23,000.00	\$100,000.00
10-1200-110	Homebound Teacher Salary	\$2,930.44	\$10,000.00	\$10,000.00
10-1200-113	Special Ed Salary	\$1,436,314.28	\$1,500,000.00	\$1,478,000.00
10-1200-115	Special Ed Aide Salary	\$444,097.07	\$300,000.00	\$450,000.00
10-1200-115-4620-15	Special Ed Aide Sal IDEA Prior	\$0.00	\$0.00	\$0.00
10-1200-115-4620-16	Special Ed Aide Sal IDEA Current	\$229,413.12	\$238,000.00	\$238,000.00
10-1200-120	Special Ed Sub Salary	\$40,997.63	\$40,000.00	\$40,000.00
10-1200-211-1	Special Ed Teacher TRS	\$21,077.85	\$21,000.00	\$21,000.00
10-1200-221-6	Sp Ed Teacher Life Ins	\$1,919.22	\$1,500.00	\$1,500.00
10-1200-222-4620-6-15	Sp Ed Health Ins IDEA	\$0.00	\$0.00	\$0.00
10-1200-222-6	Sp Ed Health Ins	\$374,922.21	\$330,000.00	\$330,000.00
10-1200-230	Special Ed Tuition Reimb	\$0.00	\$2,000.00	\$2,000.00
10-1200-310	Sp Ed HB & Prof Develop Conf	\$13,810.00	\$5,000.00	\$5,000.00
10-1200-311	Sp Ed Itinerant Service	\$228,492.48	\$200,000.00	\$200,000.00
10-1200-332	Special Ed Travel	\$1,329.19	\$3,500.00	\$3,500.00
10-1200-410	Special Ed Supply	\$443.45	\$2,000.00	\$2,000.00
10-1200-410-4620-15	Special Ed Supply IDEA Prior	\$2,391.19	\$0.00	\$0.00
10-1200-410-4620-16	Special Ed Supply IDEA Current	\$41,022.51	\$40,000.00	\$40,000.00
10-1200-500	Special Ed Equipment	\$0.00	\$2,000.00	\$2,000.00
10-1200-500-4620-16	Special Ed Equip IDEA Current	\$2,703.00	\$3,675.00	\$3,675.00
10-1200-640	Special Ed Dues & Fees	\$3,784.15	\$3,000.00	\$3,000.00
10-1225-110-3705-15	Early Childhood Instr Salary Prior	\$48,482.80	\$50,000.00	\$50,000.00
10-1225-110-3705-16	Early Childhood Instr Salary Current	\$277,320.20	\$328,000.00	\$328,000.00
10-1225-115-3705-15	Early Childhood Aide Sal Prior	\$14,124.82	\$15,000.00	\$15,000.00
10-1225-115-3705-16	Early Childhood Aide Sal Current	\$83,953.62	\$80,000.00	\$80,000.00
10-1225-120-3705-15	Early Childhood Sub Sal Prior	\$340.00	\$0.00	\$0.00
10-1225-120-3705-16	Early Childhood Sub Sal Current	\$4,489.43	\$6,500.00	\$6,500.00
10-1225-211-3705-1-15	Early Childhood TRS Prior	\$3.41	\$0.00	\$0.00
10-1225-211-3705-1-16	Early Childhood TRS Current	\$4,588.09	\$4,500.00	\$4,500.00
10-1225-221-3705-6-15	Early Childhood Life Ins Prior	\$50.60	\$0.00	\$0.00
10-1225-221-3705-6-16	Early Childhood Life Ins Current	\$391.00	\$500.00	\$500.00

10-1225-222-3705-6-15	Early Childhd Health Ins Prior	\$5,259.02	\$14,000.00	\$14,000.00
10-1225-222-3705-6-16	Early Childhd Health Ins Current	\$89,007.32	\$99,000.00	\$99,000.00
10-1225-332-3705-15	Early Childhood Travel Prior	\$0.00	\$0.00	\$0.00
10-1225-332-3705-16	Early Childhood Travel Current	\$1,026.34	\$570.00	\$570.00
10-1225-410-3705-15	Early Childhood Supply Prior	\$0.00	\$0.00	\$0.00
10-1225-410-3705-16	Early Childhood Supply Current	\$2,830.49	\$0.00	\$0.00
10-1500-110	Extra Curr Salary	\$224,665.04	\$220,000.00	\$220,000.00
10-1500-211-1	Extra Curr TRS	\$0.00	\$0.00	\$0.00
10-1500-221-6	Extra Curr Life Ins	\$0.00	\$0.00	\$0.00
10-1500-222-6	Extra Curr Health Ins	\$0.00	\$0.00	\$0.00
10-1500-310	Extra Curr Prof Services	\$0.00	\$500.00	\$500.00
10-1500-310-6-121	Professional Services - Band	\$717.50	\$500.00	\$750.00
10-1500-319	Athletic Officials	\$13,380.00	\$15,000.00	\$15,000.00
10-1500-322-6-121	Cleaning Services Band	\$0.00	\$1,000.00	\$0.00
10-1500-323-6-120	Repairs & Maint Chorus	\$1,500.00	\$1,500.00	\$0.00
10-1500-323-6-121	Repairs & Maint Band	\$1,500.00	\$1,500.00	\$1,500.00
10-1500-323-9	Repairs & Maintenance Band	\$455.29	\$0.00	\$1,500.00
10-1500-332-6	Extra Curr Travel JH	\$4,157.34	\$8,000.00	\$8,000.00
10-1500-332-6-121	Extra Curr Travel Band	\$0.00	\$1,000.00	\$500.00
10-1500-410-1721	Intramural Supply	\$1,646.00	\$500.00	\$500.00
10-1500-410-6	Supply Extra Curr JH	\$11,076.62	\$16,000.00	\$16,000.00
10-1500-410-6-121	Supply Band	\$109.99	\$5,000.00	\$1,500.00
10-1500-410-6-153	Supply Student Council	\$0.00	\$500.00	\$500.00
10-1500-410-6-154	Supply Beta Club	\$0.00	\$1,000.00	\$1,000.00
10-1500-410-6-155	Summer Enrichment Supply	\$0.00	\$1,500.00	\$1,000.00
10-1500-419-6	Awards Athletic	\$1,030.51	\$2,500.00	\$2,500.00
10-1500-419-6-121	Awards Band	\$0.00	\$250.00	\$250.00
10-1500-500-6	Extra Curr Equipment JH	\$65.80	\$2,500.00	\$11,500.00
10-1500-640-10	Field Trip JNS	\$0.00	\$2,000.00	\$2,000.00
10-1500-640-4	Field Trips ELEM	\$1,194.50	\$2,000.00	\$2,000.00
10-1500-640-5	Field Trips MPC	\$0.00	\$0.00	\$0.00
10-1500-640-6	Field Trips JH	\$4,800.00	\$3,000.00	\$5,000.00
10-1500-640-7	Field Trips WT	\$699.00	\$2,000.00	\$2,000.00
10-1500-640-8	Field Trips AUX	\$153.00	\$2,000.00	\$2,500.00

10-1500-640-9	Field Trips INT	\$7,537.92	\$5,000.00	\$4,360.00
10-1500-641-6-120	Entry Fees Chorus	\$295.00	\$500.00	\$300.00
10-1500-641-6-121	Entry Fees Band	\$56.00	\$500.00	\$600.00
10-1500-641-6-500	Entry Fees Athletic	\$4,882.80	\$6,000.00	\$6,000.00
10-1600-110	Summer School Salary	\$18,204.90	\$8,500.00	\$8,500.00
10-1600-211-1	Summer School TRS	\$0.00	\$100.00	\$100.00
10-1600-221-6	Summer School Life Ins	\$0.00	\$100.00	\$100.00
10-1600-222-6	Summer School Health Ins	\$0.00	\$1,500.00	\$1,500.00
10-1800-110-4909-15	Title III Salary Prior	\$6,417.50	\$1,000.00	\$1,000.00
10-1800-110-4909-16	Title III Salary Current	\$3,900.00	\$5,000.00	\$5,000.00
10-1800-211-4909-1-15	Title III TRS Prior	\$2,025.67	\$100.00	\$100.00
10-1800-211-4909-1-16	Title III TRS Current	\$1,406.34	\$1,803.00	\$1,803.00
10-1800-410-4909-15	Title III Supply Prior	\$220.82	\$0.00	\$0.00
10-1800-410-4909-16	Title III Supply Current	\$1,532.67	\$2,728.00	\$2,728.00
10-1801-110-3305-15	Bilingual Salary Prior	\$930.00	\$0.00	\$0.00
10-1801-110-3305-16	Bilingual Salary Current	\$17,000.00	\$17,000.00	\$17,000.00
10-1801-211-3305-1-15	Bilingual TRS Prior	\$0.00	\$0.00	\$0.00
10-1801-211-3305-1-16	Bilingual TRS Current	\$931.46	\$250.00	\$250.00
10-1801-222-3305-6-15	Bilingual Health Ins Ins Prior	\$0.00	\$0.00	\$0.00
10-1801-222-3305-6-16	Bilingual Health Ins Ins Current	\$4,925.88	\$5,880.00	\$5,880.00
10-1801-410-3305-15	Bilingual Supply Prior	\$301.28	\$0.00	\$0.00
10-1801-410-3305-16	Bilingual Supply Current	\$4,131.44	\$5,753.00	\$5,753.00
10-2110-110	Social Worker Salary	\$505,468.28	\$520,640.00	\$520,000.00
10-2110-211-1	Social Worker TRS	\$7,277.88	\$6,800.00	\$6,800.00
10-2110-221-6	Social Worker Life Ins	\$326.39	\$250.00	\$250.00
10-2110-222-6	Social Worker Health Ins	\$79,247.49	\$68,200.00	\$68,200.00
10-2110-410	Social Worker Supply	\$247.62	\$1,500.00	\$1,500.00
10-2110-410-4620-15	Social Worker Supply IDEA 15	\$610.40	\$0.00	\$0.00
10-2110-410-4620-16	Social Worker Supply IDEA 16	\$3,024.40	\$3,000.00	\$3,000.00
10-2130-110	Nurse Salary	\$200,715.98	\$198,000.00	\$250,000.00
10-2130-120	Nurse Sub Salary	\$15,878.34	\$15,000.00	\$15,000.00
10-2130-130	Nurse OT Salary	\$847.06	\$1,000.00	\$1,000.00
10-2130-221-6	Nurse Life Ins	\$98.08	\$100.00	\$100.00
10-2130-222-6	Nurse Health Ins	\$25,583.72	\$33,000.00	\$33,000.00

10-2130-310	Health Purchase Serv	\$0.00	\$1,000.00	\$1,000.00
10-2130-332	Health Travel	\$56.48	\$500.00	\$500.00
10-2130-410	Health Supply	\$7,496.64	\$10,000.00	\$10,000.00
10-2130-500	Health Equipment	\$3,339.00	\$1,000.00	\$1,000.00
10-2142-110	School Psychologist Salary	\$225,400.43	\$206,000.00	\$240,000.00
10-2142-211-1	School Psychologist TRS	\$3,028.74	\$3,400.00	\$3,400.00
10-2142-221-6	School Psychologist Life Ins	\$155.79	\$200.00	\$200.00
10-2142-222-6	School Psychologist Health Ins	\$28,667.14	\$38,500.00	\$38,500.00
10-2142-410	School Psychologist Supply	\$0.00	\$0.00	\$0.00
10-2142-410-4620-15	IDEA Part B Supply Prior	\$1,545.60	\$0.00	\$0.00
10-2142-410-4620-16	IDEA Part B Supply Current	\$4,205.13	\$4,000.00	\$4,000.00
10-2152-110	SLP Salary	\$554,311.80	\$587,000.00	\$587,000.00
10-2152-211-1	SLP TRS	\$7,883.94	\$8,200.00	\$8,200.00
10-2152-221-6	SLP Life Ins	\$342.63	\$300.00	\$300.00
10-2152-222-6	SLP Health Ins	\$89,439.87	\$99,000.00	\$99,000.00
10-2152-310	SLP Purchased Service	\$0.00	\$0.00	\$100,000.00
10-2152-410	SLP Supply	\$0.00	\$0.00	\$0.00
10-2152-410-4620-15	SLP Supply IDEA Prior	\$0.00	\$0.00	\$0.00
10-2152-410-4620-16	SLP Supply IDEA Current	\$7,994.71	\$7,000.00	\$7,000.00
10-2190-110	Teacher Associates Salary	\$264,982.28	\$255,000.00	\$275,000.00
10-2190-115-10	Aide Salary JNS	\$43,199.64	\$63,000.00	\$50,000.00
10-2190-115-4	Aide Salary ELEM	\$42,808.11	\$45,000.00	\$45,000.00
10-2190-115-5	Aide Salary MPC	\$11,697.97	\$0.00	\$12,000.00
10-2190-115-7	Aide Salary WT	\$42,723.55	\$43,000.00	\$47,500.00
10-2190-115-8	Aide Salary AUX	\$64,398.37	\$61,000.00	\$67,500.00
10-2190-115-9	Aide Salary INT	\$57,202.41	\$50,000.00	\$60,000.00
10-2190-120	Teacher Associate Sub Salary	\$4,739.56	\$10,000.00	\$5,000.00
10-2190-211-1	Teacher Associates TRS	\$0.00	\$100.00	\$100.00
10-2190-211-10-1	Aide TRS JNS	\$0.00	\$0.00	\$0.00
10-2190-211-7-1	Aide TRS WT	\$0.00	\$0.00	\$0.00
10-2190-211-8-1	Aide TRS AUX	\$0.00	\$0.00	\$0.00
10-2190-211-9-1	Aide TRS INT	\$0.00	\$0.00	\$0.00
10-2190-221-10-6	Aide Life Ins JNS	\$50.34	\$100.00	\$100.00
10-2190-221-4-6	Aide Life Ins ELEM	\$49.27	\$100.00	\$100.00

10-2190-221-5-6	Aide Life Ins MPC	\$13.11	\$100.00	\$100.00
10-2190-221-6	Teacher Associates Life Ins	\$243.38	\$200.00	\$200.00
10-2190-221-7-6	Aide Life Ins WT	\$49.07	\$100.00	\$100.00
10-2190-221-8-6	Aide Life Ins AUX	\$86.20	\$100.00	\$100.00
10-2190-221-9-6	Aide Life Ins INT	\$61.76	\$100.00	\$100.00
10-2190-222-10-6	Aide Health Ins JNS	\$5,295.43	\$18,700.00	\$7,000.00
10-2190-222-4-6	Aide Health Ins ELEM	\$30,101.96	\$25,300.00	\$35,000.00
10-2190-222-5-6	Aide Health Ins MPC	\$3,007.56	\$1,000.00	\$7,000.00
10-2190-222-6	Teacher Associate Health Ins	\$50,572.92	\$37,400.00	\$62,500.00
10-2190-222-7-6	Aide Health Ins WT	\$13,847.49	\$14,300.00	\$17,500.00
10-2190-222-8-6	Aide Health Ins AUX	\$12,604.06	\$11,000.00	\$16,000.00
10-2190-222-9-6	Aide Health Ins INT	\$6,436.11	\$11,000.00	\$8,000.00
10-2191-310-10	Assemblies JNS	\$0.00	\$300.00	\$500.00
10-2191-310-4	Assemblies ELEM	\$500.00	\$500.00	\$500.00
10-2191-310-5	Assemblies MPC	\$0.00	\$500.00	\$0.00
10-2191-310-6	Assemblies JH	\$482.69	\$500.00	\$500.00
10-2191-310-7	Assemblies WT	\$0.00	\$400.00	\$200.00
10-2191-310-8	Assemblies AUX	\$0.00	\$250.00	\$250.00
10-2191-310-9	Assemblies MIS	\$0.00	\$500.00	\$500.00
10-2192-110	Crossing Guard Salary	\$4,752.04	\$4,500.00	\$4,500.00
10-2192-221-6	Crossing Guard Life Ins	\$0.00	\$100.00	\$100.00
10-2192-222-6	Crossing Guard Health Ins	\$0.00	\$1,320.00	\$1,320.00
10-2192-410	Crossing Guard Supply	\$0.00	\$300.00	\$300.00
10-2193-410	Hands On Science Supply	\$0.00	\$0.00	\$0.00
10-2194-310-3775	ADA Block Grant Purch Serv	\$13,768.13	\$15,000.00	\$15,000.00
10-2194-410-3775	ADA Block Supply	\$3,407.89	\$10,000.00	\$3,400.00
10-2210-310-3305-15	Bilingual Prof Service Prior	\$64.28	\$0.00	\$0.00
10-2210-310-3305-16	Bilingual Prof Service Current	\$1,518.64	\$3,334.00	\$3,334.00
10-2210-310-4932-15	Title II Prof Service Prior	\$0.00	\$0.00	\$0.00
10-2210-310-4932-16	Title II Prof Service Current	\$6,400.00	\$6,600.00	\$6,600.00
10-2210-312	Sp Ed Professional Development	\$0.00	\$0.00	\$0.00
10-2210-312-4620-15	Professional Serv IDEA Prior	\$927.19	\$0.00	\$0.00
10-2210-312-4620-16	Professional Serv IDEA Current	\$15,209.36	\$10,000.00	\$10,000.00
10-2210-332-4909-15	Title III Travel Prior	\$60.61	\$0.00	\$0.00

10-2210-332-4909-16	Title III Travel Current	\$632.96	\$1,400.00	\$1,400.00
10-2212-110	Asst Supt Salary	\$45,144.80	\$50,000.00	\$60,000.00
10-2212-211-1	Asst Supt TRS	\$6,718.41	\$7,800.00	\$7,800.00
10-2212-221-11	Asst Supt Other Liab	\$0.00	\$100.00	\$100.00
10-2212-221-6	Asst Supt Life Ins	\$43.96	\$100.00	\$100.00
10-2212-222-6	Asst Supt Health Ins	\$2,943.32	\$0.00	\$4,400.00
10-2212-310	Asst Supt Contract Serv	\$53.35	\$500.00	\$500.00
10-2212-323	Asst Supt Repair & Maint	\$0.00	\$500.00	\$500.00
10-2212-332	Asst Supt Travel	\$1,077.80	\$3,000.00	\$3,000.00
10-2212-410	Asst Supt Supplies	\$1,721.29	\$3,000.00	\$3,000.00
10-2212-440	Asst Supt Periodicals	\$0.00	\$1,000.00	\$1,000.00
10-2212-500	Asst Supt Equipment	\$0.00	\$1,000.00	\$1,000.00
10-2212-640	Asst Supt Dues & Fees	\$199.00	\$3,000.00	\$3,000.00
10-2213-310-4300-15	Title I Purch Service Prior	\$405.51	\$0.00	\$0.00
10-2213-310-4300-16	Title I Purch Service Current	\$12,631.25	\$13,800.00	\$13,800.00
10-2217-111	Asst Supt Sec Salary	\$45,752.21	\$51,600.00	\$51,600.00
10-2217-221-6	Asst Supt Sec Life Ins	\$19.49	\$100.00	\$100.00
10-2217-222-6	Asst Supt Sec Health Ins	\$16,254.47	\$18,150.00	\$18,150.00
10-2220-110-10	Library Salary JNS	\$27,981.66	\$27,500.00	\$27,500.00
10-2220-110-4	Library Salary ELEM	\$24,254.64	\$23,000.00	\$23,000.00
10-2220-110-6	Library Salary JH	\$1,497.68	\$0.00	\$0.00
10-2220-110-7	Library Salary WT	\$27,981.82	\$27,500.00	\$27,500.00
10-2220-110-8	Library Salary AUX	\$23,061.01	\$23,000.00	\$23,000.00
10-2220-110-9	Library Salary INT	\$0.00	\$0.00	\$0.00
10-2220-115-10	Library Aide Salary JNS	\$9,341.86	\$10,000.00	\$10,000.00
10-2220-115-4	Library Aide Salary ELEM	\$7,481.53	\$7,500.00	\$7,500.00
10-2220-115-5	Library Aide Salary MPC	\$0.00	\$0.00	\$0.00
10-2220-115-6	Library Aide Salary JH	\$12,016.26	\$15,000.00	\$15,000.00
10-2220-115-7	Library Aide Salary WT	\$9,860.78	\$10,000.00	\$10,000.00
10-2220-115-8	Library Aide Salary AUX	\$7,635.35	\$7,500.00	\$7,500.00
10-2220-115-9	Library Aide Salary INT	\$14,265.30	\$15,000.00	\$15,000.00
10-2220-211-10-1	Library TRS JNS	\$389.84	\$400.00	\$400.00
10-2220-211-4-1	Library TRS ELEM	\$337.88	\$300.00	\$300.00
10-2220-211-7-1	Library TRS WT	\$389.84	\$400.00	\$400.00

10-2220-211-8-1	Library TRS AUX	\$319.21	\$300.00	\$300.00
10-2220-211-9-1	Library TRS INT	\$0.00	\$0.00	\$0.00
10-2220-221-10-6	Library/Aide Life Ins JNS	\$26.98	\$100.00	\$100.00
10-2220-221-4-6	Library/Aide Life Ins ELEM	\$27.87	\$100.00	\$100.00
10-2220-221-6-6	Library/Aide Life Ins JH	\$17.69	\$100.00	\$100.00
10-2220-221-7-6	Library/Aide Life Ins WT	\$27.44	\$100.00	\$100.00
10-2220-221-8-6	Library/Aide Life Ins AUX	\$27.34	\$100.00	\$100.00
10-2220-221-9-6	Library/Aide Life Ins INT	\$19.49	\$100.00	\$100.00
10-2220-222-10-6	Library/Aide Health Ins JNS	\$15,756.96	\$17,050.00	\$17,050.00
10-2220-222-6-6	Library/Aide Health Ins JH	\$6,008.32	\$8,800.00	\$8,800.00
10-2220-222-7-6	Library/Aide Health Ins WT	\$16,090.35	\$17,050.00	\$17,050.00
10-2220-222-9-6	Library/Aide Health Ins INT	\$0.00	\$8,800.00	\$8,800.00
10-2220-410-10	Library Supply JNS	\$766.13	\$750.00	\$750.00
10-2220-410-3099	Library State Grant Supply	\$1,475.83	\$3,000.00	\$1,500.00
10-2220-410-4	Library Supply ELEM	\$387.43	\$500.00	\$800.00
10-2220-410-5	Library Supplies MPC	\$0.00	\$0.00	\$0.00
10-2220-410-6	Library Supply JH	\$498.34	\$500.00	\$500.00
10-2220-410-7	Library Supply WT	\$1,385.71	\$750.00	\$900.00
10-2220-410-8	Library Supply AUX	\$20.00	\$500.00	\$750.00
10-2220-410-9	Library Supply INT	\$516.50	\$500.00	\$500.00
10-2220-417-10	Library A/V JNS	\$0.00	\$300.00	\$300.00
10-2220-417-4	Library A/V ELEM	\$0.00	\$250.00	\$0.00
10-2220-417-5	Library A/V MPC	\$0.00	\$0.00	\$0.00
10-2220-417-6	Library A/V JH	\$111.80	\$250.00	\$250.00
10-2220-417-7	Library A/V WT	\$245.79	\$250.00	\$250.00
10-2220-417-8	Library A/V AUX	\$0.00	\$250.00	\$250.00
10-2220-430-10	Library Books JNS	\$1,218.14	\$1,000.00	\$1,000.00
10-2220-430-4	Library Books ELEM	\$858.94	\$1,000.00	\$1,000.00
10-2220-430-5	Library Books MPC	\$0.00	\$0.00	\$0.00
10-2220-430-6	Library Books JH	\$1,057.37	\$1,500.00	\$1,500.00
10-2220-430-7	Library Books WT	\$594.42	\$1,000.00	\$1,000.00
10-2220-430-8	Library Books AUX	\$638.01	\$1,000.00	\$1,000.00
10-2220-430-9	Library Books INT	\$0.00	\$500.00	\$0.00
10-2220-440-10	Library Periodicals JNS	\$0.00	\$400.00	\$200.00

10-2220-440-4	Library Periodicals ELEM	\$0.00	\$400.00	\$250.00
10-2220-440-5	Library Periodicals MPC	\$0.00	\$0.00	\$0.00
10-2220-440-6	Library Periodicals JH	\$397.34	\$400.00	\$400.00
10-2220-440-7	Library Periodicals WT	\$0.00	\$400.00	\$200.00
10-2220-440-8	Library Periodicals AUX	\$0.00	\$500.00	\$500.00
10-2230-314	Test Scoring	\$0.00	\$10,000.00	\$10,000.00
10-2230-410	Test Supply	\$28,429.11	\$20,000.00	\$20,000.00
10-2230-410-4300-15	Title I Supply Prior	\$8,631.22	\$0.00	\$0.00
10-2230-410-4300-16	Title I Supply Current	\$12,546.43	\$19,722.00	\$19,722.00
10-2310-110	Board Treasurers Salary	\$2,603.00	\$3,000.00	\$2,700.00
10-2310-115	Board Recording Sec Salary	\$1,803.04	\$3,000.00	\$2,000.00
10-2310-221-6	Board Recording Sec Life Ins	\$0.00	\$0.00	\$0.00
10-2310-310	Board Professional Serv	\$15,575.92	\$6,000.00	\$16,000.00
10-2310-317	Board Audit Serv	\$0.00	\$4,000.00	\$4,000.00
10-2310-318	Board Negotiations	\$173.38	\$2,500.00	\$2,500.00
10-2310-325	Board Rentals	\$60.00	\$200.00	\$200.00
10-2310-332	Board Travel	\$11,366.37	\$17,000.00	\$12,500.00
10-2310-410	Board Supply	\$8,996.18	\$10,000.00	\$10,000.00
10-2310-440	Board Periodicals	\$780.00	\$0.00	\$0.00
10-2310-490	Board Public Relations Supply	\$1,207.16	\$3,000.00	\$3,000.00
10-2310-640	Board Dues & Fees	\$0.00	\$1,500.00	\$1,500.00
10-2320-110	Superintendent Salary	\$110,068.50	\$130,000.00	\$110,000.00
10-2320-111	Superintendent Secretary Sal	\$51,815.76	\$52,000.00	\$52,000.00
10-2320-211-1	Superintendent TRS	\$15,388.13	\$17,000.00	\$17,000.00
10-2320-221-11	Superintendent Other Life	\$0.00	\$500.00	\$500.00
10-2320-221-6	Superintendent Life Ins	\$247.33	\$500.00	\$500.00
10-2320-222-6	Superintendent Health Ins	\$13,896.94	\$15,000.00	\$17,500.00
10-2320-300	Superintendent Purchased Serv	\$19.90	\$2,000.00	\$2,000.00
10-2320-332	Superintendent Travel	\$5,954.08	\$6,000.00	\$6,000.00
10-2320-340	Superintendent Telephone	\$0.00	\$0.00	\$0.00
10-2320-410	Superintendent Supply	\$2,243.60	\$4,000.00	\$4,000.00
10-2320-440	Superintendent Periodicals	\$500.00	\$1,000.00	\$1,000.00
10-2320-500	Superintendent Equipment	\$1,461.63	\$1,000.00	\$1,000.00
10-2320-640	Superintendent Dues & Fees	\$4,897.25	\$4,000.00	\$4,000.00



10-2330-110	Asst Superintendent Salary	\$75,241.60	\$75,000.00	\$40,000.00
10-2330-211-1	Asst Superintendent TRS	\$9,841.00	\$7,800.00	\$7,800.00
10-2330-221-11	Asst Superintendent Life Ins	\$0.00	\$100.00	\$100.00
10-2330-221-6	Asst Superintendent Life Ins	\$73.03	\$200.00	\$200.00
10-2330-222-6	Asst Superintendent Health Ins	\$0.00	\$4,400.00	\$4,400.00
10-2331-110-3705-15	Early Childhood Admin Sal Prior	\$0.00	\$0.00	\$0.00
10-2331-110-3705-16	Early Childhood Admin Sal Current	\$23,100.01	\$17,100.00	\$17,100.00
10-2331-211-3705-1-16	Early Childhood Admin TRS Current	\$293.42	\$0.00	\$0.00
10-2331-317-3705-15	Early Childhood Audit Prior	\$0.00	\$0.00	\$0.00
10-2331-317-3705-16	Early Childhood Audit Current	\$0.00	\$2,000.00	\$2,000.00
10-2332-113	Special Education Director	\$70,928.00	\$73,000.00	\$130,000.00
10-2332-115	Special Education Secretary	\$32,856.50	\$31,000.00	\$35,000.00
10-2332-211-1	Special Education Director TRS	\$9,756.27	\$10,000.00	\$17,500.00
10-2332-221-11	Special Education Directo (LIF	\$0.00	\$100.00	\$200.00
10-2332-221-6	Special Education Life Ins	\$93.77	\$150.00	\$200.00
10-2332-222-6	Special Education Health Ins	\$21,421.03	\$22,000.00	\$40,000.00
10-2332-310	Sp Ed Director Contract Serv	\$0.00	\$500.00	\$500.00
10-2332-323	Sp Ed Director Repairs & Maint	\$0.00	\$500.00	\$500.00
10-2332-332	Sp Ed Director Travel	\$3,153.05	\$4,000.00	\$4,000.00
10-2332-410	Special Ed Director Supplies	\$3,069.66	\$2,000.00	\$2,000.00
10-2332-440	Sp Ed Director Periodicals	\$0.00	\$500.00	\$500.00
10-2332-500	Sp Ed Director Equipment	\$0.00	\$0.00	\$0.00
10-2332-640	Sp Ed Director Dues & Fees	\$1,395.00	\$1,500.00	\$1,500.00
10-2410-110-10	Principal/Asst Salary JNS	\$56,584.50	\$55,000.00	\$90,000.00
10-2410-110-4	Principal/Asst Salary ELEM	\$58,041.20	\$57,000.00	\$90,000.00
10-2410-110-5	Principal/Asst Salary MPC	\$30,866.49	\$46,000.00	\$40,000.00
10-2410-110-6	Principal/Asst Salary JH	\$185,150.40	\$185,000.00	\$185,000.00
10-2410-110-7	Principal/Asst Salary WT	\$68,693.80	\$68,000.00	\$103,000.00
10-2410-110-8	Principal/Asst Salary AUX	\$84,710.90	\$82,500.00	\$117,500.00
10-2410-110-9	Principal/Asst Salary INT	\$122,322.90	\$120,500.00	\$120,500.00
10-2410-115-10	Building Sec Salary JNS	\$52,816.06	\$53,000.00	\$53,000.00
10-2410-115-4	Building Sec Salary ELEM	\$58,607.66	\$58,000.00	\$58,000.00
10-2410-115-5	Building Sec Salary MPC	\$40,702.77	\$41,000.00	\$41,000.00
10-2410-115-6	Building Sec Salary JH	\$51,185.47	\$52,000.00	\$52,000.00

10-2410-115-7	Building Sec Salary WT	\$43,872.35	\$47,000.00	\$47,000.00
10-2410-115-8	Building Sec Salary AUX	\$65,710.69	\$66,000.00	\$66,000.00
10-2410-115-9	Building Sec Salary INT	\$46,233.76	\$47,000.00	\$47,000.00
10-2410-120-10	Building Sec Sub Salary JNS	\$1,365.00	\$750.00	\$750.00
10-2410-120-4	Building Sec Sub Salary ELEM	\$655.20	\$2,000.00	\$2,000.00
10-2410-120-5	Building Sec Sub Salary MPC	\$436.80	\$1,200.00	\$1,200.00
10-2410-120-6	Building Sec Sub Salary JH	\$4,970.11	\$3,000.00	\$3,000.00
10-2410-120-7	Building Sec Sub Salary WT	\$825.83	\$2,000.00	\$2,000.00
10-2410-120-8	Building Sec Sub Salary AUX	\$2,033.85	\$2,000.00	\$2,000.00
10-2410-120-9	Building Sec Sub Salary INT	\$1,667.58	\$2,500.00	\$2,500.00
10-2410-130-10	Building Sec OT Salary JNS	\$90.15	\$500.00	\$500.00
10-2410-130-4	Building Sec OT Salary ELEM	\$394.66	\$500.00	\$500.00
10-2410-130-5	Building Sec OT Salary MPC	\$268.25	\$500.00	\$500.00
10-2410-130-6	Building Sec OT Salary JH	\$0.00	\$500.00	\$500.00
10-2410-130-7	Building Sec OT Salary WT	\$0.00	\$500.00	\$500.00
10-2410-130-8	Building Sec OT Salary AUX	\$259.74	\$500.00	\$500.00
10-2410-130-9	Building Sec OT Sal INT	\$211.50	\$500.00	\$500.00
10-2410-211-10-1	Principal/Asst TRS JNS	\$8,056.65	\$8,500.00	\$8,500.00
10-2410-211-4-1	Principal/Asst TRS ELEM	\$8,269.78	\$9,000.00	\$9,000.00
10-2410-211-5-1	Principal/Asst TRS MPC	\$7,393.96	\$7,000.00	\$7,000.00
10-2410-211-6-1	Principal/Asst TRS JH	\$25,491.02	\$26,000.00	\$26,000.00
10-2410-211-7-1	Principal/Asst TRS WT	\$9,782.18	\$10,000.00	\$10,000.00
10-2410-211-8-1	Principal/Asst TRS AUX	\$15,641.08	\$12,000.00	\$16,000.00
10-2410-211-9-1	Prin/Asst TRS INT	\$17,146.24	\$17,000.00	\$17,000.00
10-2410-216-8	Principal Annuity Benefit AUX	\$0.00	\$1,000.00	\$1,000.00
10-2410-221-10-11	Principal/Asst Other Life JNS	\$0.00	\$100.00	\$100.00
10-2410-221-10-6	Principal/Asst Life Ins JNS	\$96.26	\$150.00	\$150.00
10-2410-221-4-11	Principal/Asst Other Life ELEM	\$0.00	\$100.00	\$100.00
10-2410-221-4-6	Principal/Asst Life Ins ELEM	\$98.99	\$150.00	\$150.00
10-2410-221-5-11	Principal/Asst Other Life MPC	\$0.00	\$100.00	\$100.00
10-2410-221-5-6	Principal/Asst Life Ins MPC	\$72.03	\$150.00	\$150.00
10-2410-221-6-11	Principal/Asst Other Life JH	\$6.50	\$300.00	\$300.00
10-2410-221-6-6	Principal/Asst Life Ins JH	\$234.94	\$500.00	\$500.00
10-2410-221-7-6	Principal/Asst Life Ins WT	\$111.52	\$200.00	\$200.00

10-2410-221-8-11	Principal/Asst Other Life AUX	\$0.00	\$200.00	\$200.00
10-2410-221-8-6	Principal/Asst Life Ins AUX	\$121.53	\$250.00	\$250.00
10-2410-221-9-11	Principal/Asst Other Life INT	\$0.00	\$200.00	\$200.00
10-2410-221-9-6	Principal/Asst Life Ins INT	\$164.82	\$250.00	\$250.00
10-2410-222-10-6	Principal/Asst Health Ins JNS	\$25,806.45	\$25,300.00	\$35,806.45
10-2410-222-4-6	Principal/Asst Health Ins ELEM	\$19,078.62	\$18,700.00	\$29,078.62
10-2410-222-5-6	Principal/Asst Health Ins MPC	\$19,078.62	\$18,700.00	\$29,078.62
10-2410-222-6-6	Principal/Asst Health Ins JH	\$43,667.99	\$44,000.00	\$53,667.99
10-2410-222-7-6	Principal/Asst Health Ins WT	\$26,440.87	\$29,700.00	\$26,440.87
10-2410-222-8-6	Principal/Asst Health Ins AUX	\$42,081.05	\$46,200.00	\$42,081.05
10-2410-222-9-6	Principal/Asst Health Ins INT	\$39,963.31	\$40,700.00	\$39,963.31
10-2410-332-10	Principal/Asst Travel JNS	\$0.00	\$500.00	\$1,000.00
10-2410-332-4	Principal/Asst Travel ELEM	\$0.00	\$500.00	\$500.00
10-2410-332-5	Principal/Asst Travel MPC	\$507.82	\$500.00	\$500.00
10-2410-332-6	Principal/Asst Travel JH	\$921.90	\$1,500.00	\$1,200.00
10-2410-332-7	Principal/Asst Travel WT	\$0.00	\$500.00	\$250.00
10-2410-332-8	Principal/Asst Travel AUX	\$425.05	\$500.00	\$1,000.00
10-2410-332-9	Principal/Asst Travel INT	\$187.07	\$500.00	\$500.00
10-2410-360-4	Principal/Asst Printing ELEM	\$0.00	\$0.00	\$100.00
10-2410-360-5	Principal/Asst Printing MPC	\$0.00	\$200.00	\$200.00
10-2410-360-6	Principal/Asst Printing JH	\$290.00	\$400.00	\$400.00
10-2410-360-7	Principal/Asst Printing WT	\$0.00	\$100.00	\$50.00
10-2410-360-8	Principal/Asst Printing AUX	\$0.00	\$100.00	\$200.00
10-2410-410-10	Principal/Asst Supply JNS	\$0.00	\$250.00	\$250.00
10-2410-410-4	Principal/Asst Supply ELEM	\$0.00	\$250.00	\$150.00
10-2410-410-5	Principal/Asst Supply MPC	\$0.00	\$250.00	\$250.00
10-2410-410-6	Principal/Asst Supply JH	\$101.81	\$400.00	\$400.00
10-2410-410-7	Principal/Asst Supply WT	\$0.00	\$100.00	\$100.00
10-2410-410-8	Principal/Asst Supply AUX	\$0.00	\$0.00	\$500.00
10-2410-440-4	Prin/Asst Periodicals ELEM	\$0.00	\$100.00	\$150.00
10-2410-440-5	Prin/Asst Periodicals MPC	\$0.00	\$100.00	\$100.00
10-2410-440-6	Prin/Asst Periodicals JH	\$0.00	\$200.00	\$200.00
10-2410-440-7	Prin/Asst Periodicals WT	\$0.00	\$100.00	\$100.00
10-2410-440-8	Prin/Asst Periodicals AUX	\$0.00	\$0.00	\$250.00

10-2410-440-9	Prin/Asst Periodicals INT	\$0.00	\$250.00	\$250.00
10-2410-500-10	Prin/Asst Equipment JNS	\$0.00	\$0.00	\$250.00
10-2410-500-4	Prin/Asst Equipment ELEM	\$0.00	\$0.00	\$100.00
10-2410-500-5	Prin/Asst Equipment MPC	\$0.00	\$0.00	\$0.00
10-2410-500-6	Prin/Asst Equipment JH	\$0.00	\$0.00	\$0.00
10-2410-500-7	Prin/Asst Equipment WT	\$0.00	\$0.00	\$0.00
10-2410-500-9	Prin/Asst Equipment INT	\$0.00	\$0.00	\$0.00
10-2410-640-10	Prin/Asst Dues & Fees JNS	\$323.00	\$500.00	\$700.00
10-2410-640-4	Prin/Asst Dues & Fees ELEM	\$387.73	\$500.00	\$950.00
10-2410-640-5	Prin/Asst Dues & Fees MPC	\$340.63	\$500.00	\$500.00
10-2410-640-6	Prin/Asst Dues & Fees JH	\$1,154.43	\$1,000.00	\$1,000.00
10-2410-640-7	Prin/Asst Dues & Fees WT	\$0.00	\$500.00	\$500.00
10-2410-640-8	Prin/Asst Dues & Fees AUX	\$365.00	\$500.00	\$750.00
10-2410-640-9	Prin/Asst Dues & Fees INT	\$909.55	\$1,000.00	\$1,000.00
10-2520-110	Business Office Salary	\$211,799.30	\$185,000.00	\$215,000.00
10-2520-130	Business Office OT	\$0.00	\$8,000.00	\$8,000.00
10-2520-221-6	Business Office Life Ins	\$151.45	\$200.00	\$200.00
10-2520-222-6	Business Office Health Ins	\$48,939.64	\$38,500.00	\$62,500.00
10-2520-310	Business Office Contract Serv	\$9,416.20	\$10,500.00	\$10,500.00
10-2520-317	Business Office Audit Services	\$28,799.00	\$27,000.00	\$27,000.00
10-2520-332	Business Office Travel	\$26.80	\$500.00	\$500.00
10-2520-360	Business Office Printing	\$0.00	\$1,000.00	\$1,000.00
10-2520-410	Business Office Supply	\$3,148.03	\$5,000.00	\$5,000.00
10-2520-500	Business Office Equipment	\$0.00	\$3,000.00	\$3,000.00
10-2560-110	Cafeteria Salary	\$185,858.58	\$170,000.00	\$200,000.00
10-2560-115	Cafeteria Cashiers	\$16,358.81	\$17,000.00	\$17,000.00
10-2560-116	Cafeteria Monitors	\$33,736.43	\$15,000.00	\$60,000.00
10-2560-120	Cafeteria Sub Salary	\$2,159.50	\$7,000.00	\$7,000.00
10-2560-211-1	Cafeteria TRS	\$0.00	\$0.00	\$0.00
10-2560-221-6	Cafeteria Life Ins	\$36.57	\$100.00	\$100.00
10-2560-222-6	Cafeteria Health Ins	\$12,026.27	\$11,000.00	\$11,000.00
10-2560-310	Cafeteria Contract Serv	\$4,045.00	\$4,500.00	\$4,500.00
10-2560-332	Cafeteria Travel	\$4,842.05	\$5,500.00	\$5,500.00
10-2560-410	Cafeteria Supply	\$16,628.24	\$10,000.00	\$10,000.00

10-2560-415	Cafeteria Food Supply	\$467,462.54	\$460,000.00	\$460,000.00
10-2560-415-3705-16	EC Food Supply Current	\$9,119.69	\$1,000.00	\$1,000.00
10-2560-500	Cafeteria Equipment	\$0.00	\$1,500.00	\$1,500.00
10-2560-640	Cafeteria Dues & Fees	\$1,233.00	\$2,000.00	\$2,000.00
10-2570-310	District Contract Service	\$50,479.65	\$32,000.00	\$32,000.00
10-2570-311	District Background Cks	\$6,000.00	\$7,000.00	\$7,000.00
10-2570-332-4862	District Homeless Mileage	\$0.00	\$1,000.00	\$1,000.00
10-2570-341	District Postage	\$8,920.70	\$15,000.00	\$15,000.00
10-2570-350	District Advertising	\$5,725.92	\$4,000.00	\$4,000.00
10-2570-360	District Printing	\$7,945.91	\$25,000.00	\$10,000.00
10-2570-410	District Supply	\$3,230.72	\$12,000.00	\$5,000.00
10-2570-500	District Equipment	\$0.00	\$0.00	\$0.00
10-2570-640	District Dues & Fees	\$6,485.00	\$7,500.00	\$7,500.00
10-2620-310	Prof Development Conf	\$24,856.38	\$30,000.00	\$30,000.00
10-2620-319	Prof Development Speakers	\$40,532.41	\$40,000.00	\$40,000.00
10-2620-410	Prof Development Supply	\$0.00	\$1,000.00	\$1,000.00
10-2640-110-4932-15	Title II Salary Prior	\$0.00	\$0.00	\$0.00
10-2640-110-4932-16	Title II Salary Current	\$3,500.00	\$2,800.00	\$2,800.00
10-2640-211-4932-1-15	Title II TRS Prior	\$0.00	\$0.00	\$0.00
10-2640-211-4932-1-16	Title II TRS Current	\$1,262.10	\$1,003.00	\$1,003.00
10-2640-310-4932-15	Title II Prof Services Prior	\$0.00	\$0.00	\$0.00
10-2640-310-4932-16	Title II Prof Services Current	\$0.00	\$898.00	\$898.00
10-2664-110	Computer Serv Salary Tech	\$298,098.02	\$304,000.00	\$304,000.00
10-2664-130	Computer Service OT	\$940.86	\$5,000.00	\$5,000.00
10-2664-221-6	Computer Serv Life Ins	\$147.81	\$200.00	\$200.00
10-2664-222-6	Computer Serv Health Ins	\$60,640.57	\$55,000.00	\$55,000.00
10-2664-314	Computer Staff Development	\$308.99	\$5,000.00	\$5,000.00
10-2664-323	Computer Tech Repair	\$115,965.15	\$125,000.00	\$45,000.00
10-2664-325	Computer Leasing	\$0.00	\$0.00	\$120,821.00
10-2664-332	Computer Travel	\$185.15	\$2,000.00	\$2,000.00
10-2664-340	Computer Telephone	\$0.00	\$0.00	\$0.00
10-2664-410	Computer District Supply	\$17,729.06	\$45,000.00	\$45,000.00
10-2664-410-10	Toner Supply JNS	\$3,908.00	\$4,000.00	\$4,000.00
10-2664-410-4	Toner Supply MES	\$5,693.59	\$5,000.00	\$4,000.00

10-2664-410-5	Toner Supply MPC	\$7,696.81	\$1,500.00	\$1,500.00
10-2664-410-6	Toner Supply JH	\$5,217.96	\$3,500.00	\$3,500.00
10-2664-410-7	Toner Supply WT	\$3,403.59	\$6,000.00	\$6,000.00
10-2664-410-8	Toner Supply AUX	\$4,520.00	\$3,500.00	\$4,000.00
10-2664-410-9	Toner Supply MIS	\$5,201.00	\$6,000.00	\$6,000.00
10-2664-412	Computer Purchase Supply	\$18,829.60	\$2,500.00	\$2,500.00
10-2664-500	Computer District Equipment	\$49,336.22	\$40,000.00	\$15,000.00
10-2664-540	Computer Equipment	\$0.00	\$0.00	\$0.00
10-3000-110-4909-15	Title III Salary Prior	\$0.00	\$0.00	\$0.00
10-3000-110-4909-16	Title III Salary Current	\$180.00	\$400.00	\$400.00
10-3000-211-4909-16	Title III TRS Current	\$64.91	\$0.00	\$0.00
10-3000-410-3305-15	Bilingual Supply Prior	\$657.80	\$0.00	\$0.00
10-3000-410-3305-16	Bilingual Supply Current	\$1,840.00	\$1,800.00	\$1,800.00
10-3000-410-4300-15	Title I Comm Suppy Prior	\$0.00	\$0.00	\$0.00
10-3000-410-4300-16	Title I Comm Suppy Current	\$0.00	\$1,918.00	\$1,918.00
10-3000-410-4909-15	Title III Supply Prior	\$0.00	\$0.00	\$0.00
10-3000-410-4909-16	Title III Supply Current	\$597.78	\$1,250.00	\$1,250.00
10-3100-410	Fine Arts Committee Supply	\$0.00	\$500.00	\$500.00
10-4120-672	Sp Ed Adm Assessment	\$282,399.00	\$285,000.00	\$262,078.00
10-4120-673	Sp Ed Housing Assessment	-\$2,625.00	\$25,000.00	\$0.00
10-4220-670	Sp Ed Grundy Co Tuition	\$1,804,088.28	\$1,500,000.00	\$2,036,698.00
10-4220-671	Sp Ed Out of District Tuition	\$117,057.61	\$75,000.00	\$130,000.00
10-4220-671-3100	Private Facility Tuition	\$322,307.29	\$260,000.00	\$375,000.00
10-4220-671-3120	Ophanage Tuition	\$46,816.68	\$40,000.00	\$40,000.00
10-6000-600	Provision for Contingencies	\$0.00	\$250,000.00	\$250,000.00
<b>10</b>	<b>Educational Fund</b>	<b>\$27,470,659.65</b>	<b>\$27,713,050.00</b>	<b>\$29,720,644.81</b>

**Minooka CCSD  
201**

**Expenditure Budget Detail**

**2016-17**

***Operations and  
Fund Maintenance***

**Object Summary**

Object Number	Description	Projected FY16 Year		
		End	FY16 Adopted Budget	FY17 Proposed Budget
100	Salaries	\$848,455.83	\$918,000.00	\$925,000.00
200	Benefits	\$73,483.06	\$128,000.00	\$90,750.00
300	Services	\$361,697.63	\$370,500.00	\$452,500.00
400	Supplies	\$899,965.87	\$943,000.00	\$937,500.00
500	Equipment	\$0.00	\$20,000.00	\$20,000.00
600	Other, Tuition	\$0.00	\$150,000.00	\$150,000.00
700	Non Cap Equipment	\$0.00	\$0.00	\$0.00
800	Termination Benefit	\$32,021.00	\$0.00	\$0.00
	<b>Totals</b>	<b>\$2,215,623.39</b>	<b>\$2,529,500.00</b>	<b>\$2,575,750.00</b>
		\$0.00	\$0.00	\$0.00

Account Number	Description	Projected FY16 Year		
		End	FY16 Adopted Budget	FY17 Proposed Budget
20-2540-110	Groundskeeper Salary	\$0.00	\$3,000.00	\$50,000.00
20-2540-110-1	Custodial Salary District	\$713,419.51	\$765,000.00	\$730,000.00
20-2540-120-1	Custodial Sub Salary District	\$99,043.13	\$105,000.00	\$100,000.00
20-2540-130-1	Custodial OT District	\$35,993.19	\$45,000.00	\$45,000.00
20-2540-221-1-6	Custodial Life Ins Dist	\$176.45	\$1,000.00	\$750.00
20-2540-222-1-6	Custodial Health Ins Dist	\$73,306.61	\$127,000.00	\$90,000.00
20-2540-310	Building Professional Services	\$13,202.58	\$12,000.00	\$50,000.00
20-2540-311	Land Purchase Prof Serv	\$1,995.41	\$3,000.00	\$3,000.00
20-2540-321	Exterminator District Wide	\$2,888.00	\$7,000.00	\$3,000.00
20-2540-323	Repairs & Maint Cust Vehicle	-\$878.16	\$1,000.00	\$3,000.00
20-2540-323-1	Repairs & Maint District Wide	\$9,549.95	\$20,000.00	\$50,000.00
20-2540-323-10	Repairs & Maint JNS	\$20,350.91	\$15,000.00	\$15,000.00
20-2540-323-4	Repairs & Maint ELEM	\$17,120.93	\$20,000.00	\$20,000.00
20-2540-323-5	Repairs & Maintenance MPC	\$12,482.15	\$15,000.00	\$15,000.00

20-2540-323-6	Repairs & Maint JH	\$40,224.63	\$25,000.00	\$25,000.00
20-2540-323-7	Repairs & Maint WT	\$20,550.08	\$20,000.00	\$20,000.00
20-2540-323-8	Repairs & Maint AUX	\$2,163.50	\$20,000.00	\$20,000.00
20-2540-323-9	Repairs & Maint INT	\$26,762.80	\$20,000.00	\$20,000.00
20-2540-324-10	Garbage Disposal JNS	\$4,430.33	\$5,000.00	\$5,000.00
20-2540-324-4	Garbage Disposal ELEM	\$5,311.94	\$5,000.00	\$5,000.00
20-2540-324-5	Garbage Disposal MPC	\$2,350.85	\$5,000.00	\$3,000.00
20-2540-324-6	Garbage Disposal JH	\$6,917.42	\$7,500.00	\$7,500.00
20-2540-324-7	Garbage Disposal WT	\$4,435.63	\$5,000.00	\$5,000.00
20-2540-324-8	Garbage Disposal AUX	\$5,988.75	\$7,000.00	\$7,000.00
20-2540-324-9	Garbage Disposal INT	\$5,972.42	\$7,000.00	\$7,000.00
20-2540-325	Copier District	\$9,131.20	\$5,000.00	\$5,000.00
20-2540-325-10	Copier JNS	\$4,885.11	\$5,000.00	\$5,000.00
20-2540-325-4	Copier ELEM	\$2,799.22	\$5,000.00	\$5,000.00
20-2540-325-5	Copier MPC	\$992.02	\$3,000.00	\$3,000.00
20-2540-325-6	Copier JH	\$3,624.36	\$9,000.00	\$9,000.00
20-2540-325-7	Copier WT	\$14,574.84	\$5,000.00	\$5,000.00
20-2540-325-8	Copier AUX	\$4,392.88	\$5,000.00	\$5,000.00
20-2540-325-9	Copier INT	\$7,299.43	\$9,000.00	\$9,000.00
20-2540-332	Custodial Travel	\$235.00	\$1,000.00	\$1,000.00
20-2540-340	Telephone PRI Line	\$18,697.06	\$20,000.00	\$20,000.00
20-2540-340-1	Telephone District Wide	\$49,458.83	\$30,000.00	\$50,000.00
20-2540-340-10	Telephone JNS	\$6,143.60	\$5,000.00	\$6,200.00
20-2540-340-4	Telephone ELEM	\$1,711.22	\$3,000.00	\$2,500.00
20-2540-340-5	Telephone MPC	\$1,661.22	\$3,000.00	\$2,500.00
20-2540-340-6	Telephone JH	\$1,661.22	\$3,000.00	\$2,500.00
20-2540-340-7	Telephone WT	\$2,523.38	\$3,000.00	\$2,750.00
20-2540-340-8	Telephone AUX	\$3,073.41	\$3,000.00	\$3,000.00
20-2540-340-9	Telephone INT	\$1,661.21	\$3,000.00	\$2,000.00
20-2540-370-10	Water JNS	\$1,176.66	\$5,000.00	\$1,500.00
20-2540-370-4	Water ELEM	\$5,878.60	\$5,000.00	\$7,500.00
20-2540-370-5	Water MPC	\$1,739.69	\$2,000.00	\$2,250.00
20-2540-370-6	Water JH	\$889.41	\$4,000.00	\$2,000.00
20-2540-370-7	Water WT	\$6,364.12	\$6,000.00	\$6,000.00



20-2540-370-8	Water AUX	\$5,020.49	\$4,000.00	\$6,000.00
20-2540-370-9	Water INT	\$4,019.43	\$4,000.00	\$5,000.00
20-2540-410-1	Custodial Supply District Wide	\$100,990.16	\$70,000.00	\$70,000.00
20-2540-410-10	Custodial Supply JNS	\$20,658.19	\$30,000.00	\$30,000.00
20-2540-410-4	Custodial Supply ELEM	\$54,174.29	\$35,000.00	\$35,000.00
20-2540-410-5	Custodial Supply MPC	\$15,126.54	\$30,000.00	\$30,000.00
20-2540-410-6	Custodial Supply JH	\$31,933.30	\$35,000.00	\$35,000.00
20-2540-410-7	Custodial Supply WT	\$21,068.60	\$35,000.00	\$35,000.00
20-2540-410-8	Custodial Supply AUX	\$30,838.85	\$35,000.00	\$35,000.00
20-2540-410-9	Custodial Supply INT	\$38,953.84	\$35,000.00	\$35,000.00
20-2540-464	Gasoline District Wide	\$8,697.94	\$15,000.00	\$15,000.00
20-2540-465-10	Natural Gas JNS	\$17,745.41	\$25,000.00	\$25,000.00
20-2540-465-4	Natural Gas ELEM	\$18,290.73	\$25,000.00	\$25,000.00
20-2540-465-5	Natural Gas MPC	\$10,048.52	\$15,000.00	\$15,000.00
20-2540-465-6	Natural Gas JH	\$24,681.03	\$35,000.00	\$35,000.00
20-2540-465-7	Natural Gas WT	\$13,989.43	\$17,000.00	\$17,000.00
20-2540-465-8	Natural Gas AUX	\$16,416.53	\$18,000.00	\$18,000.00
20-2540-465-9	Natural Gas INT	\$19,350.71	\$28,000.00	\$28,000.00
20-2540-466-10	Electricity JNS	\$54,869.84	\$55,000.00	\$55,000.00
20-2540-466-4	Electricity ELEM	\$60,124.65	\$55,000.00	\$59,000.00
20-2540-466-5	Electricity MPC	\$27,819.89	\$30,000.00	\$30,000.00
20-2540-466-6	Electricity JH	\$83,776.06	\$90,000.00	\$83,000.00
20-2540-466-7	Electricity WT	\$64,878.39	\$65,000.00	\$65,000.00
20-2540-466-8	Electricity AUX	\$67,377.20	\$65,000.00	\$66,000.00
20-2540-466-9	Electricity INT	\$98,155.77	\$100,000.00	\$96,500.00
20-2540-530-10	Bldg Improvement JNS	\$0.00	\$1,000.00	\$1,000.00
20-2540-530-4	Bldg Improvement ELEM	\$0.00	\$1,000.00	\$1,000.00
20-2540-530-5	Bldg Improvement MPC	\$0.00	\$1,000.00	\$1,000.00
20-2540-530-6	Bldg Improvement JH	\$0.00	\$1,000.00	\$1,000.00
20-2540-530-7	Bldg Improvement WT	\$0.00	\$1,000.00	\$1,000.00
20-2540-530-8	Bldg Improvement AUX	\$0.00	\$1,000.00	\$1,000.00
20-2540-530-9	Bldg Improvement INT	\$0.00	\$1,000.00	\$1,000.00
20-2540-540-10	Grounds Improvement JNS	\$0.00	\$1,000.00	\$1,000.00
20-2540-540-4	Grounds Improvements ELEM	\$0.00	\$1,000.00	\$1,000.00

20-2540-540-5	Grounds Improvement MPC	\$0.00	\$1,000.00	\$1,000.00
20-2540-540-6	Grounds Improvements JH	\$0.00	\$1,000.00	\$1,000.00
20-2540-540-7	Grounds Improvements WT	\$0.00	\$1,000.00	\$1,000.00
20-2540-540-8	Grounds Improvements AUX	\$0.00	\$1,000.00	\$1,000.00
20-2540-540-9	Grounds Improvements INT	\$0.00	\$1,000.00	\$1,000.00
20-2540-550	Bldg Equipment District	\$0.00	\$2,000.00	\$2,000.00
20-2540-550-10	Bldg Equipment JNS	\$0.00	\$500.00	\$500.00
20-2540-550-4	Bldg Equipment ELEM	\$0.00	\$500.00	\$500.00
20-2540-550-5	Bldg Equipment MPC	\$0.00	\$500.00	\$500.00
20-2540-550-6	Bldg Equipment JH	\$0.00	\$500.00	\$500.00
20-2540-550-7	Bldg Equipment WT	\$0.00	\$500.00	\$500.00
20-2540-550-8	Bldg Equipment AUX	\$0.00	\$500.00	\$500.00
20-2540-550-9	Bldg Equipment INT	\$0.00	\$500.00	\$500.00
20-2540-552	Capitalized Equipment (5 Year)	\$0.00	\$500.00	\$500.00
20-2540-800	Retirement Benefits	\$32,021.00	\$0.00	\$0.00
20-2543-325	Land Leasing	\$263.90	\$1,000.00	\$300.00
20-6000-600	Provision for Contingencies	\$0.00	\$150,000.00	\$150,000.00
<b>20</b>	<b>Operations &amp; Maintenance Fund</b>	<b>\$2,215,623.39</b>	<b>\$2,529,500.00</b>	<b>\$2,575,750.00</b>

**Minooka CCSD**

**201 Expenditure Budget Detail 2016-17**

**Fund *Debt Service***

**Object  
Summary**

<b>Object Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
100	Salaries	\$0.00	\$0.00	\$0.00
200	Benefits	\$0.00	\$0.00	\$0.00
300	Services	\$4,375.00	\$125,000.00	\$50,000.00
400	Supplies	\$0.00	\$0.00	\$0.00
500	Equipment	\$0.00	\$0.00	\$0.00
600	Other, Tuition	\$4,969,950.00	\$4,969,950.00	\$5,378,918.75
700	Non Cap Equipment	\$0.00	\$0.00	\$0.00
800	Termination Benefit	\$0.00	\$0.00	\$0.00
<b>Totals</b>		<b>\$4,974,325.00</b>	<b>\$5,094,950.00</b>	<b>\$5,428,918.75</b>
		\$0.00	\$0.00	\$0.00

<b>Account Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
30-5200-610	Bond Interest	\$4,072,164.25	\$3,279,950.00	\$3,188,918.75
30-5300-610	Bond Principal	\$897,785.75	\$1,690,000.00	\$2,190,000.00
30-5400-390-1	Bond Other Purchased Serv	\$4,375.00	\$5,000.00	\$5,000.00
30-5400-391-1	Bond Issuance Fees	\$0.00	\$100,000.00	\$35,000.00
30-5400-392-1	Bond Issuance Costs	\$0.00	\$20,000.00	\$10,000.00
<b>30</b>	<b>Debt Service Fund</b>	<b>\$4,974,325.00</b>	<b>\$5,094,950.00</b>	<b>\$5,428,918.75</b>

**Minooka CCSD**

**201**

Expenditure Budget Detail 2016-17

**Fund *Transportation***

**Object Summary**

<b>Object Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
100	Salaries	\$1,396,104.74	\$1,510,000.00	\$1,460,000.00
200	Benefits	\$20,865.88	\$37,450.00	\$25,450.00
300	Services	\$168,893.79	\$253,700.00	\$177,400.00
400	Supplies	\$275,140.15	\$454,000.00	\$304,500.00
500	Equipment	\$409,775.00	\$303,000.00	\$153,000.00
600	Other, Tuition	\$0.00	\$100,000.00	\$100,000.00
700	Non Cap Equipment	\$0.00	\$0.00	\$0.00
800	Termination Benefit	\$0.00	\$0.00	\$0.00
<b>Totals</b>		<b>\$2,270,779.56</b>	<b>\$2,658,150.00</b>	<b>\$2,220,350.00</b>
		\$0.00	\$0.00	\$0.00

<b>Account Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
40-2533-310	Construction Services Trans	\$0.00	\$40,000.00	\$0.00
40-2550-117	Regular Routes Salary	\$634,263.59	\$750,000.00	\$660,000.00
40-2550-118	Extra Curr Routes Salary	\$42,484.06	\$55,000.00	\$50,000.00
40-2550-125	Spec Ed Routes Salary	\$522,060.62	\$450,000.00	\$550,000.00
40-2550-230	Course Reimbursement	\$260.00	\$250.00	\$250.00
40-2550-310	Tran Professional Sevice	\$1,712.28	\$1,500.00	\$1,500.00
40-2550-310-4300-16	Title I Transportation Current	\$15,976.42	\$2,850.00	\$2,850.00
40-2550-310-4909-15	Title III Transportation Prior	\$0.00	\$0.00	\$0.00
40-2550-310-4909-16	Title III Transportation Current	\$1,400.00	\$1,400.00	\$1,400.00
40-2550-311	Trans Background Checks	\$500.00	\$2,000.00	\$2,000.00
40-2550-319	Physicals & License	\$16,983.05	\$25,000.00	\$20,000.00
40-2550-322	Cleaning Services	\$10,559.12	\$8,500.00	\$11,000.00
40-2550-323	Repairs & Maint Vehicles	\$110,627.33	\$140,000.00	\$110,000.00
40-2550-323-1	Repairs & Maint Building	\$3,663.34	\$10,000.00	\$10,000.00

40-2550-324	Garbage Disposal Services	\$3,660.67	\$2,000.00	\$3,400.00
40-2550-325	Copier TRANS	\$541.00	\$500.00	\$500.00
40-2550-326	Snow Removal Transportation	\$1,236.00	\$10,000.00	\$10,000.00
40-2550-329	Bus Inspection	\$0.00	\$5,000.00	\$0.00
40-2550-331	Spec Ed Transportation	\$0.00	\$2,000.00	\$2,000.00
40-2550-332	Travel	\$552.20	\$300.00	\$500.00
40-2550-340	Telephone - Bus Garage	\$988.78	\$1,000.00	\$1,100.00
40-2550-341	Transportation Postage	\$64.24	\$300.00	\$300.00
40-2550-350	Advertising	\$0.00	\$250.00	\$250.00
40-2550-370	Water - Garage	\$429.36	\$500.00	\$600.00
40-2550-384	Insurance Fleet	\$0.00	\$600.00	\$0.00
40-2550-410	Supplies & Materials	\$106,351.71	\$150,000.00	\$110,000.00
40-2550-412	Office Supplies	\$114.00	\$2,000.00	\$1,000.00
40-2550-464	Diesel/Gasoline	\$130,804.77	\$250,000.00	\$150,000.00
40-2550-465	Natural Gas Bus Garage	\$2,853.51	\$5,000.00	\$3,500.00
40-2550-466	Electricity Bus Garage	\$8,663.02	\$12,000.00	\$10,000.00
40-2550-467	Propane Bus Garage	\$26,353.14	\$35,000.00	\$30,000.00
40-2550-500	Office Equipment Trans	\$0.00	\$1,000.00	\$1,000.00
40-2550-531	Bldg & Bldg Improvements	\$0.00	\$1,000.00	\$1,000.00
40-2550-540	Improvements Grounds	\$130,328.00	\$1,000.00	\$1,000.00
40-2550-552	Transportation Equipment	\$279,447.00	\$300,000.00	\$150,000.00
40-2554-110	Trans Director-Maintenace Sal	\$26,861.02	\$65,000.00	\$40,000.00
40-2554-112	Trans Maint Salary	\$90,580.68	\$80,000.00	\$95,000.00
40-2554-119	Trans Sec Salary	\$64,268.68	\$65,000.00	\$45,000.00
40-2554-120	Mechanic/Office Sub Salary	\$8,937.41	\$20,000.00	\$10,000.00
40-2554-130	Mechanics/Office OT Salary	\$6,648.68	\$25,000.00	\$10,000.00
40-2554-221-6	Trans Director Life Ins	\$80.12	\$200.00	\$200.00
40-2554-222-6	Trans Maint Health Ins	\$20,525.76	\$37,000.00	\$25,000.00
40-6000-600	Provision for Contingencies	\$0.00	\$100,000.00	\$100,000.00
<b>40</b>	<b>Transportation Fund</b>	<b>\$2,270,779.56</b>	<b>\$2,658,150.00</b>	<b>\$2,220,350.00</b>

**Minooka CCSD 201** Expenditure Budget Detail  
**Object Summary**

2016-17

**Municipal**  
**Fund Retirement**

<b>Object Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
212	IMRF	\$417,005.84	\$481,000.00	\$498,000.00
213	FICA, Social Security	\$389,898.81	\$409,000.00	\$409,000.00
214	Medicare	\$236,932.09	\$237,085.00	\$237,085.00
	<b>Totals</b>	<b>\$1,043,836.74</b>	<b>\$1,127,085.00</b>	<b>\$1,144,085.00</b>
		\$0.00	\$0.00	\$0.00

<b>Account Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
50-1100-212	IMRF Adjustments	\$0.00	\$0.00	\$0.00
50-1100-212-152-4	Misc Extra Stipend Salary (IMB)	\$0.00	\$0.00	\$0.00
50-1100-212-156-4	Homework Club IMRF	\$0.00	\$0.00	\$0.00
50-1100-212-157-4	Detention Salary (IMB)	\$0.00	\$0.00	\$0.00
50-1100-212-158-4	Lunch Duty Salary (IMB)	\$0.00	\$0.00	\$0.00
50-1100-212-4	Retro Pay IMRF	\$0.00	\$0.00	\$0.00
50-1100-212-4-4	Instruction IMRF ELEM	\$0.00	\$0.00	\$0.00
50-1100-212-5-4	Sub Salary MPC (IMB)	\$0.00	\$0.00	\$0.00
50-1100-212-6-4	Sub Salary JH (IMB)	\$0.00	\$0.00	\$0.00
50-1100-212-8-4	Sub Salary AUX (IMB)	\$0.00	\$0.00	\$0.00
50-1100-212-9-4	Sub Salary INT (IMB)	\$0.00	\$0.00	\$0.00
50-1200-212-4	Special Ed IMRF	\$57,091.77	\$45,000.00	\$60,000.00
50-1200-212-4620-4-14	Special Ed IMRF IDEA	\$0.00	\$0.00	\$0.00
50-1225-212-3705-4-15	Early Childhood IMRF Prior	\$1,243.02	\$0.00	\$0.00
50-1225-212-3705-4-16	Early Childhood IMRF Current	\$7,068.07	\$7,300.00	\$7,500.00
50-1500-212-4	Extra Curr Salary (IMB)	\$0.00	\$0.00	\$0.00
50-2130-212-4	Nurse IMRF	\$17,618.31	\$20,000.00	\$20,000.00
50-2130-214-8	Nurse Medicare	\$0.79	\$0.00	\$0.00
50-2190-212-10-4	Aide IMRF JNS	\$7,182.51	\$8,700.00	\$8,700.00
50-2190-212-4	Aide Retro IMRF	\$0.00	\$0.00	\$0.00

50-2190-212-4-4	Aide IMRF ELEM	\$7,337.13	\$8,700.00	\$8,700.00
50-2190-212-5-4	Aide IMRF MPC	\$4,902.86	\$8,500.00	\$8,500.00
50-2190-212-7-4	Aide IMRF WT	\$7,320.93	\$8,700.00	\$8,700.00
50-2190-212-8-4	Aide IMRF AUX	\$9,347.95	\$8,700.00	\$8,700.00
50-2190-212-9-4	Aide IMRF INT	\$8,827.97	\$8,700.00	\$8,700.00
50-2190-214-8-8	Aide Medicare AUX	\$0.00	\$0.00	\$0.00
50-2192-212-4	Crossing Guard IMRF	\$396.73	\$500.00	\$500.00
50-2217-212-4	Asst Supt Sec IMRF	\$3,751.43	\$5,000.00	\$5,000.00
50-2220-212-10-4	Library Aide IMRF JNS	\$813.51	\$1,000.00	\$1,000.00
50-2220-212-4-4	Library IMRF ELEM	\$651.20	\$700.00	\$700.00
50-2220-212-6-4	Library Aide IMRF JH	\$1,180.20	\$1,500.00	\$1,500.00
50-2220-212-7-4	Library Aide IMRF WT	\$856.33	\$1,000.00	\$1,000.00
50-2220-212-8-4	Library Aide IMRF AUX	\$654.55	\$700.00	\$750.00
50-2220-212-9-4	Library Aide IMRF INT	\$1,256.90	\$1,500.00	\$1,500.00
50-2310-212-4	Brd Recording Sec IMRF	\$103.70	\$300.00	\$300.00
50-2320-212-4	Superintendent Office IMRF	\$4,565.25	\$5,000.00	\$5,250.00
50-2332-212-4	Special Education Secreta (IMB	\$2,827.97	\$3,000.00	\$3,000.00
50-2410-212-10-4	Principal Office IMRF JNS	\$4,606.47	\$5,000.00	\$5,000.00
50-2410-212-4-4	Principal Office IMRF ELEM	\$5,125.61	\$6,000.00	\$6,000.00
50-2410-212-5-4	Building Sec IMRF MPC	\$3,567.39	\$4,000.00	\$4,000.00
50-2410-212-6-4	Principal Office JH IMRF	\$4,541.77	\$5,000.00	\$5,000.00
50-2410-212-7-4	Principal Office IMRF WT	\$3,846.93	\$4,000.00	\$4,000.00
50-2410-212-8-4	Principal Office IMRF AUX	\$5,738.23	\$6,000.00	\$6,000.00
50-2410-212-9-4	Principal Office IMRF INT	\$4,218.69	\$5,000.00	\$5,000.00
50-2520-212-4	Business Office IMRF	\$18,059.28	\$17,500.00	\$19,000.00
50-2540-212-1-4	Custodial IMRF Dist	\$66,753.74	\$90,000.00	\$90,000.00
50-2550-212-4	Transportation IMRF	\$94,653.22	\$120,000.00	\$120,000.00
50-2554-212-4	Trans Maint/Director IMRF	\$17,264.53	\$25,000.00	\$25,000.00
50-2560-212-4	Cafeteria IMRF	\$17,586.27	\$20,000.00	\$20,000.00
50-2664-212-4	Computer Serv IMRF	\$26,044.63	\$29,000.00	\$29,000.00
<b>50</b>	<b>Illinois Municipal Retirement</b>	<b>\$417,005.84</b>	<b>\$481,000.00</b>	<b>\$498,000.00</b>
51-1100-213-1	Instruction FICA	\$135.85	\$100.00	\$100.00
51-1100-213-10-1	Instruction FICA JNS	\$19.63	\$100.00	\$100.00

51-1100-213-152-1	Misc Extra FICA	-\$98.02	\$100.00	\$100.00
51-1100-213-156-1	Homework Club FICA	\$9.22	\$200.00	\$200.00
51-1100-213-157-1	Detention FICA	\$0.00	\$100.00	\$100.00
51-1100-213-158-1	Lunch Duty FICA	\$0.00	\$100.00	\$100.00
51-1100-213-4-1	Instruction FICA ELEM	\$118.80	\$100.00	\$100.00
51-1100-213-5-1	Instruction FICA MPC	\$13.28	\$100.00	\$100.00
51-1100-213-6-1	Instruction FICA JH	\$239.87	\$500.00	\$500.00
51-1100-213-7-1	Instruction FICA WT	\$163.15	\$200.00	\$200.00
51-1100-213-8-1	Instruction FICA AUX	-\$258.77	\$100.00	\$100.00
51-1100-213-9-1	Instruction FICA INT	\$245.95	\$400.00	\$400.00
51-1100-214-10-8	Instruction Medicare JNS	\$20,662.66	\$18,000.00	\$18,000.00
51-1100-214-152-8	Misc Extra Stipend Medicare	\$5.04	\$500.00	\$500.00
51-1100-214-156-8	Homework Club Medicare	\$0.00	\$250.00	\$250.00
51-1100-214-157-8	Detention Medicare	\$0.41	\$500.00	\$500.00
51-1100-214-158-8	Lunch Duty Medicare	\$0.00	\$550.00	\$550.00
51-1100-214-4301-8	RTI Medicare	\$5,317.49	\$5,000.00	\$5,000.00
51-1100-214-4302-8	Title I District Medicare	\$1,245.66	\$1,200.00	\$1,200.00
51-1100-214-4-8	Instruction Medicare ELEM	\$23,796.62	\$24,000.00	\$24,000.00
51-1100-214-5-8	Instruction Medicare MPC	\$2,086.10	\$1,000.00	\$1,000.00
51-1100-214-6-8	Instruction Medicare JH	\$35,541.06	\$35,000.00	\$35,000.00
51-1100-214-7-8	Instruction Medicare WT	\$23,764.78	\$22,000.00	\$22,000.00
51-1100-214-8	GCSEC Sub Medicare	\$279.87	\$1,000.00	\$1,000.00
51-1100-214-8-8	Instruction Medicare AUX	\$26,554.82	\$25,000.00	\$25,000.00
51-1100-214-9-8	Instruction Medicare INT	\$37,855.44	\$35,000.00	\$35,000.00
51-1200-213-1	Special Ed FICA	\$51,456.91	\$45,000.00	\$45,000.00
51-1200-213-4620-1-15	Special Ed FICA IDEA Prior	\$0.00	\$0.00	\$0.00
51-1200-214-8	Special Ed Medicare	\$21,802.98	\$22,000.00	\$22,000.00
51-1225-213-3705-1-15	Early Childhood Aide FICA Prior	\$1,080.54	\$0.00	\$0.00
51-1225-213-3705-1-16	Early Childhood Aide FICA Current	\$6,337.58	\$6,300.00	\$6,300.00
51-1225-214-3705-8-15	Early Childhood Medicare Prior	\$707.32	\$0.00	\$0.00
51-1225-214-3705-8-16	Early Childhood Medicare Current	\$4,099.61	\$5,000.00	\$5,000.00
51-1500-213-1	Extra Curr FICA	\$648.07	\$1,000.00	\$1,000.00
51-1500-214-8	Extra Curr Medicare	\$0.00	\$3,000.00	\$3,000.00
51-1600-214-8	Summer School Medicare	\$0.00	\$200.00	\$200.00



51-1801-214-3305-8-15	Bilingual Medicare Ins Prior	\$0.00	\$0.00	\$0.00
51-1801-214-3305-8-16	Bilingual Medicare Ins Current	\$272.66	\$200.00	\$200.00
51-2110-214-8	Social Worker Medicare	\$7,429.10	\$7,000.00	\$7,000.00
51-2130-213-1	Nurse FICA	\$16,645.59	\$17,000.00	\$17,000.00
51-2130-214-8	Nurse Sub Salary (MR)	\$0.00	\$0.00	\$0.00
51-2142-214-8	School Psychologist Medicare	\$3,307.33	\$3,500.00	\$3,500.00
51-2152-214-8	School /Lang Path Medicare	\$8,046.74	\$8,600.00	\$8,600.00
51-2190-213-1	Teacher Associate FICA	\$20,571.77	\$20,000.00	\$20,000.00
51-2190-213-10-1	Aide FICA JNS	\$3,320.68	\$5,000.00	\$5,000.00
51-2190-213-4-1	Aide FICA ELEM	\$3,117.57	\$7,000.00	\$7,000.00
51-2190-213-5-1	Aide FICA MPC	\$900.03	\$2,500.00	\$2,500.00
51-2190-213-7-1	Aide FICA WT	\$3,238.39	\$3,300.00	\$3,300.00
51-2190-213-8-1	Aide FICA AUX	\$5,202.42	\$5,000.00	\$5,000.00
51-2190-213-9-1	Aide FICA INT	\$4,422.80	\$4,000.00	\$4,000.00
51-2190-214-10-8	Aide Medicare JNS	\$0.00	\$0.00	\$0.00
51-2190-214-4-8	Aide Medicare ELEM	\$0.00	\$0.00	\$0.00
51-2190-214-5-8	Aide Medicare MPC	\$0.00	\$0.00	\$0.00
51-2190-214-7-8	Aide Medicare WT	\$0.00	\$0.00	\$0.00
51-2190-214-8	Teacher Associate Medicare	\$0.00	\$200.00	\$200.00
51-2190-214-8-8	Aide Salary AUX (MR)	\$0.00	\$0.00	\$0.00
51-2190-214-9-8	Aide Medicare INT	\$0.00	\$0.00	\$0.00
51-2192-213-1	Crossing Guard FICA	\$349.03	\$400.00	\$400.00
51-2212-214-8	Asst Supt Medicare	\$655.23	\$750.00	\$750.00
51-2217-213-1	Asst Supt Sec FICA	\$3,500.10	\$4,000.00	\$4,000.00
51-2220-213-10-1	Library Aide FICA JNS	\$714.66	\$800.00	\$800.00
51-2220-213-4-1	Library Aide FICA ELEM	\$572.30	\$600.00	\$600.00
51-2220-213-6-1	Library Aide FICA JH	\$1,036.41	\$1,200.00	\$1,200.00
51-2220-213-7-1	Library Aide FICA WT	\$754.38	\$800.00	\$800.00
51-2220-213-8-1	Library Aide FICA AUX	\$586.02	\$600.00	\$600.00
51-2220-213-9-1	Library Aide FICA INT	\$1,108.53	\$1,000.00	\$1,000.00
51-2220-214-10-8	Library Medicare JNS	\$405.68	\$500.00	\$500.00
51-2220-214-4-8	Library Medicare ELEM	\$351.83	\$500.00	\$500.00
51-2220-214-6-8	Library Medicare JH	\$0.00	\$0.00	\$0.00
51-2220-214-7-8	Library Medicare WT	\$405.68	\$500.00	\$500.00

51-2220-214-8-8	Library Medicare AUX	\$333.94	\$500.00	\$500.00
51-2220-214-9-8	Library Medicare INT	\$0.00	\$500.00	\$500.00
51-2310-213-1	Brd Sec/Treasurer FICA	\$289.90	\$400.00	\$400.00
51-2320-213-1	Superintendent Office FICA	\$4,009.63	\$4,000.00	\$4,000.00
51-2320-214-8	Superintendent Medicare	\$1,596.28	\$2,500.00	\$2,500.00
51-2330-214-8	Asst Superintendent Medicare	\$1,091.61	\$1,100.00	\$1,100.00
51-2331-214-3705-8-16	EC Admin Medicare Current	\$350.36	\$335.00	\$335.00
51-2332-213-1	Special Education Secreta (FR)	\$2,513.59	\$2,500.00	\$2,500.00
51-2332-214-8	Special Education Directo (MR)	\$1,028.65	\$1,200.00	\$1,200.00
51-2410-213-10-1	Principal Office FICA JNS	\$4,151.73	\$4,500.00	\$4,500.00
51-2410-213-4-1	Principal Office FICA ELEM	\$4,532.21	\$5,000.00	\$5,000.00
51-2410-213-5-1	Building Sec FICA MPC	\$3,148.68	\$3,000.00	\$3,000.00
51-2410-213-6-1	Principal Office FICA JH	\$4,342.44	\$5,000.00	\$5,000.00
51-2410-213-7-1	Principal Office FICA WT	\$3,434.52	\$4,000.00	\$4,000.00
51-2410-213-8-1	Principal Office FICA AUX	\$5,202.23	\$5,000.00	\$5,000.00
51-2410-213-9-1	Principal Office FICA INT	\$3,834.51	\$4,500.00	\$4,500.00
51-2410-214-10-8	Principal/Asst Medicare JNS	\$820.62	\$1,000.00	\$1,000.00
51-2410-214-4-8	Principal/Asst Medicare ELEM	\$847.77	\$1,000.00	\$1,000.00
51-2410-214-5-8	Principal/Asst Medicare MPC	\$435.86	\$1,000.00	\$1,000.00
51-2410-214-6-8	Principal/Asst Medicare JH	\$2,757.48	\$3,000.00	\$3,000.00
51-2410-214-7-8	Principal/Asst Medicare WT	\$1.51	\$0.00	\$0.00
51-2410-214-8-8	Principal/Asst Medicare AUX	\$1,228.86	\$2,000.00	\$2,000.00
51-2410-214-9-8	Principal/Asst Medicare INT	\$1,773.80	\$2,000.00	\$2,000.00
51-2520-213-1	Business Office FICA	\$15,890.98	\$15,000.00	\$15,000.00
51-2520-214-8	Business Office Medicare	\$71.10	\$0.00	\$0.00
51-2540-213-1	Groundskeeper FICA	\$0.00	\$0.00	\$0.00
51-2540-213-1-1	Custodial FICA Dist	\$64,907.14	\$72,000.00	\$72,000.00
51-2550-213-1	Transportation FICA	\$91,309.48	\$95,000.00	\$95,000.00
51-2554-213-1	Trans Maint/Director FICA	\$15,122.95	\$20,000.00	\$20,000.00
51-2554-214-8	Trans Director Salary (MR)	\$0.00	\$0.00	\$0.00
51-2560-213-1	Cafeteria FICA	\$18,178.02	\$16,500.00	\$16,500.00
51-2560-214-8	Cafeteria Medicare	\$0.14	\$0.00	\$0.00
51-2664-213-1	Computer Serv FICA	\$22,878.06	\$25,000.00	\$25,000.00
51-2664-214-8	Computer Serv Medicare	\$0.00	\$0.00	\$0.00

<b>51</b>	<b>Social Security</b>	<b>\$626,830.90</b>	<b>\$646,085.00</b>	<b>\$646,085.00</b>
-----------	------------------------	---------------------	---------------------	---------------------

**Minooka CCSD**

**201 Expenditure Budget Detail**

2016-17

**Capital  
Fund Projects**

**Object  
Summary**

<b>Object Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
300	Services	\$182,268.26	\$135,000.00	\$425,000.00
400	Supplies	\$28,547.14	\$32,500.00	\$32,500.00
500	Equipment	\$60,427.22	\$330,000.00	\$230,000.00
600	Other, Tuition	\$0.00	\$0.00	\$0.00
700	Non Cap Equipment	\$0.00	\$0.00	\$0.00
<b>Totals</b>		<b>\$271,242.62</b>	<b>\$497,500.00</b>	<b>\$687,500.00</b>
		\$0.00	\$0.00	\$0.00

<b>Account Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
60-2530-323	Repairs & Maint Dist	\$61,331.38	\$50,000.00	\$0.00
60-2530-410	Supply District	\$28,547.14	\$25,000.00	\$25,000.00
60-2530-530	Site Work Building Dist	\$0.00	\$30,000.00	\$30,000.00
60-2530-550-1	New Furn/Equipment District	\$60,427.22	\$200,000.00	\$100,000.00
60-2530-550-10	New Furn/Equip JNS	\$0.00	\$0.00	\$0.00
60-2530-550-6	New Furn/Equipment JH	\$0.00	\$0.00	\$0.00
60-2530-550-8	New Furn/Equipment AUX	\$0.00	\$0.00	\$0.00
60-2530-550-9	New Furn/Equip MIS	\$0.00	\$0.00	\$0.00
60-2533-310	Construction Services	\$0.00	\$10,000.00	\$0.00
60-2533-319	Architect Fees	\$63,034.53	\$40,000.00	\$50,000.00
60-2540-323	Bldg Repair & Maint Dist	\$29,102.67	\$30,000.00	\$50,000.00
60-2540-323-10	Bldg Repairs & Maint JNS	\$0.00	\$0.00	\$0.00
60-2540-323-4	Bldg Repair & Maint ELEM	\$0.00	\$0.00	\$0.00
60-2540-323-5	Bldg Repair & Maint MPC	\$0.00	\$0.00	\$0.00
60-2540-323-6	Bldg Repairs & Maint JH	\$0.00	\$0.00	\$0.00
60-2540-323-8	Bldg Repair & Maint AUX	\$9,994.20	\$0.00	\$0.00
60-2540-323-9	Bldg Repair INT	\$0.00	\$0.00	\$300,000.00

60-2540-410	Bldg Supply District	\$0.00	\$7,500.00	\$7,500.00
60-2540-410-10	Bldg Supply JNS	\$0.00	\$0.00	\$0.00
60-2540-540	New Equipment Dist	\$0.00	\$100,000.00	\$100,000.00
60-2664-323	Computer Tech Maintenance	\$18,805.48	\$5,000.00	\$25,000.00
<b>60</b>	<b>Capital Projects Fund</b>	<b>\$271,242.62</b>	<b>\$497,500.00</b>	<b>\$687,500.00</b>

**Minooka CCSD Expenditure**

**201**

Budget Detail

2016-17

**Fund *Working Cash***

<b>Account Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
70-8120-660	Perm Trans WC Int Ed	\$0.00	\$18,500.00	\$0.00

**Minooka CCSD**

**201** Expenditure Budget Detail

2016-17

**Fund Tort Immunity**

**Object  
Summary**

Object Number	Description	Projected FY16 Year		
		End	FY16 Adopted Budget	FY17 Proposed Budget
100	Salaries	\$443,069.49	\$440,000.00	\$540,000.00
200	Benefits	\$497,584.51	\$445,000.00	\$631,246.00
300	Services	\$155,983.70	\$615,000.00	\$328,754.00
Totals		<b>\$1,096,637.70</b>	<b>\$1,500,000.00</b>	<b>\$1,500,000.00</b>
		\$0.00	\$0.00	\$0.00

Account Number	Description	Projected FY16 Year		
		End	FY16 Adopted Budget	FY17 Proposed Budget
80-2362-233	Workers Comp Ins	\$318,277.00	\$265,000.00	\$315,000.00
80-2363-232	Unemployment Insurance	\$12,377.00	\$10,000.00	\$15,000.00
80-2364-382	Property Casualty Insurance	\$73,705.00	\$450,000.00	\$173,754.00
80-2367-110	Ed Inspect Loss or Reduction	\$443,069.49	\$440,000.00	\$540,000.00
80-2367-200	Ed Inspect Loss or Reduction	\$166,930.51	\$170,000.00	\$301,246.00
80-2367-326	Snow Removal	\$3,587.50	\$40,000.00	\$30,000.00
80-2369-318	Tort Legal Services	\$78,691.20	\$125,000.00	\$125,000.00
80-2372-384	Trans Vehicle Insurance	\$0.00	\$0.00	\$0.00
<b>80</b>	<b>Tort Immunity Fund</b>	<b>\$1,096,637.70</b>	<b>\$1,500,000.00</b>	<b>\$1,500,000.00</b>

**Minooka CCSD**

**201** Expenditure Budget Detail

2016-17

**Fund *Life Safety***

**Object  
Summary**

<b>Object Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
	300 Services	\$94,568.13	\$135,000.00	\$165,000.00
	400 Supplies	\$0.00	\$0.00	\$0.00
	500 Equipment	\$0.00	\$20,000.00	\$366,000.00
	<b>Totals</b>	<b>\$94,568.13</b>	<b>\$155,000.00</b>	<b>\$531,000.00</b>
		\$0.00	\$0.00	\$0.00

<b>Account Number</b>	<b>Description</b>	<b>Projected FY16 Year End</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Proposed Budget</b>
90-2530-530	Site Work Building Dist	\$0.00	\$20,000.00	\$126,000.00
90-2530-540-4	Life Safety Work - MES	\$0.00	\$0.00	\$0.00
90-2530-540-5	Life Safety Work - MPC	\$0.00	\$0.00	\$240,000.00
90-2530-540-6	Life Safety Work - MJHS	\$0.00	\$0.00	\$0.00
90-2530-540-7	Life Safety Work - WTES	\$0.00	\$0.00	\$0.00
90-2530-540-8	Life Safety Work - AUX	\$0.00	\$0.00	\$0.00
90-2530-540-9	Life Safety Work - INT	\$0.00	\$0.00	\$0.00
90-2530-540-10	Life Safety Work - JES	\$0.00	\$0.00	\$0.00
90-2533-319	Architect Engineer	\$18,233.20	\$35,000.00	\$65,000.00
90-2533-320	Contractor Sub Contract	\$76,334.93	\$100,000.00	\$100,000.00
<b>90</b>	<b>Fire Prevention and Safety Fund</b>	<b>\$94,568.13</b>	<b>\$155,000.00</b>	<b>\$531,000.00</b>