

2015-16

Final Budget

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September 15, 2015

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Fiscal Year Ended June 30, 2015

Fiscal Year Ended June 30, 2015

Combined Schedule of Revenues, Expenditures, and Changes in Operating Fund Balance Budget and Unaudited Actual for the Year Ended June 30, 2015

Revenues

	2014-15 Budget	2014-15 Actual	Increase (Decrease)	%
Local				
Property Taxes	96,135,801	95,941,897	(193,904) <i>R1</i>	-0.2%
The Glen Make-Whole Payments	3,800,000	3,800,000	-	0.0%
CPPRT	2,350,000	2,472,201	122,201	4.9%
Interest	169,200	173,742	4,542	2.6%
Student Fees	1,576,200	1,672,528	96,328	5.8%
Other	1,292,000	1,467,684	175,684	12.0%
State				
General State Aid	1,150,000	1,153,612	3,612	0.3%
Categorical Aid	2,957,361	2,179,992	(777,369) <i>R2</i>	-35.7%
Federal				
Categorical Aid	1,943,155	2,326,169	383,014 <i>R3</i>	16.5%
Other Sources				
Transfers	60,000	60,000	-	0.0%
Total Revenue	111,433,717	111,247,825	(185,892)	-0.2%

Expenditures

	2014-15 Budget	2014-15 Actual	Increase (Decrease)	%
Salaries	71,171,655	70,136,212	(1,035,443) <i>E1</i>	-1.5%
Employee Benefits	16,203,987	16,806,580	602,593 <i>E2</i>	3.6%
Purchased Services	11,663,363	12,014,247	350,884 <i>E3</i>	2.9%
Supplies and Materials	3,978,589	3,863,510	(115,079)	-3.0%
Capital Outlay	1,009,634	1,081,665	72,031	6.7%
Dues/Fees/Other	247,659	286,549	38,890	13.6%
Tuition	5,665,000	5,898,168	233,168 <i>E4</i>	4.0%
Non-Consumable Supplies	617,689	616,555	(1,134)	-0.2%
Transfers	858,427	858,427	-	0.0%
Total Expenditures	111,416,003	111,561,913	145,910	0.1%

Fund Balance, End of Year

	2014-15 Estimate	2014-15 Actual	Increase (Decrease)	%
Excess of Revenues over Expenditures	17,714	(314,088)	(331,802)	-94.4%
Fund Balance, beginning of the year	76,834,066	76,834,066		
Prior period audit adjustment		1,161,378		
Fund Balance, end of the year	76,851,780	77,681,356	829,576	1.1%

Comments Regarding the 2014-15 Budget

Overall, the District received 99.8% of its budgeted revenues and spent 100.1% of its budgeted expenditures within the operating funds. The net effect was that the District ended the year with an actual deficient of (\$332K) as compared to a budgeted (estimate) surplus of \$18K.

This variance is largely due to deferred and/or pro-rated State Categorical funding, property tax refunds, student transportation costs, special placement (tuition) costs, and medical claims.

Explanation of Revenue Variance between Budget and Actual

- R₁** Fiscal Year tax receipts were \$70K more than budgeted. Prior Years property tax refunds were (\$264K) higher than budgeted. These factors created a net effect of (\$194K) total property taxes below the aggregate budget.
- R₂** The 4th of 4 payments for most Special Education Categorical State Aid grants have been deferred. The largest of these are Special Education Personnel with \$210K in deferred payments and Special Education Transportation with \$230K in deferred payments.
- R₃** Receipts of prior years' deferred payments of \$525K for Special Education Tuition Federal Categorical Aid grant helped to offset other under-collected federal revenue sources.

Explanation of Expenditure Variance between Budget and Actual

- E₁** The 2014-15 Salaries budget include additional monies for additional personnel in anticipation of "unknowns" related to enrollment growth. Strategic use of personnel and strict adherence to previously planned expenditure reductions minimized the use of these additional budgeted dollars; resulting in actual expenditures \$1.0M under budget.
- E₂** The District's medical and dental insurance plans are self-funded; whereby, the district's costs are directly related to claims experience and not based on a pre-determined premium rate. During the 2014-15 fiscal year, the district incurred a higher-than average medical and prescription claims experience which exceed the budgeted expenditures by \$880K.
- E₃** Increased ridership and an increase in bus routes during the 2014-15 school year resulted in actual expenditures exceeding the budget by \$250K.
- E₄** Actual Special Education Tuition for Private Placements expenditures exceeded the budget by \$350K.

Budget Calendar

July

- The beginning of the fiscal year
- Finance Committee meeting - Tentative budget is finalized, and vetted
- Tentative budget is approved by the BOE

August

- The Tentative Budget is placed on display for public review for a minimum of 30-days prior to adoption
- The annual audit is performed

September

- A public hearing on the annual budget is held prior to the regular board meeting
- BOE formally adopts the budget at its regular meeting [By law, the budget must be adopted by September 30th each year]

October

- Preparation is started for the annual tax levy

November

- Finance Committee meeting – updated projections; fall enrollment
- The Annual Statement of Affairs is published in a local newspaper [by law, this document must be published in a local newspaper by the 1st of December]
- The BOE adopts a resolution of Estimated Tax Levy

December

- The annual audit for the prior fiscal year is presented to the BOE
- Financial projections and dashboards are updated with audited actual dollars
- A notice of pending levy and a public hearing is advertised in a local newspaper
- The levy is adopted by the BOE at its regular meeting
- The levy is filed with the County Clerk's office no later than the last Tuesday of December

January

- Preparations begin for establishing the next year's budget

February

- Finance Committee meeting – updated projections; CPI
- Preliminary budgets are established for the next fiscal year

March

- The BOE approves certified staffing FTE for the next fiscal year

April

- The BOE approves non-certified staffing FTE for the next fiscal year

May

- Financial Projections are updated
- Program Budget Development begins

June

- Accounting for the current fiscal year is reviewed and “closed out” as of June 30th
- Tentative budget is developed; a review of every line item is completed for accuracy

Explanation of Funds

Operating Fund

The Operating Fund is composed of the Education, State/Federal Grants, Food Service, Operations & Maintenance, Transportation, Illinois Municipal Retirement Fund, Social Security, and Working Cash funds.

The Operating Fund provides for the day-to-day services necessary to operate the school district. By board policy, in this fund, the district is expected to maintain reserves equal to 33% of the following year's expenditures.

Debt Services Fund

The Debt Services Fund is composed solely of Debt Service. This fund is required when taxes are levied to retire bond principal or to pay bond interest, or if other revenue is pledged to pay principal, interest, or service charges on other long-term debt instruments.

Capital Projects Fund

The Capital Projects Fund is composed of the Capital Projects and Life Safety funds. This fund is utilized to record capital improvements to facilities, as well as life safety expenditures.

Glenbrook Aquatics Fund

The Glenbrook Aquatics Fund is utilized to record revenue and expenditures related to the district's aquatics programs.

Glenbrook Aquatics revenue budget reflects anticipated income from program fees. No other sources of revenue are used to support this program.

Listing of Programs

Instructional Programs

1000	Regular Instruction	1050	Physical Education	1312	Social/Emotional Prog	1405	Applied Technology
1005	Art	1055	Science	1320	Cross Categorical	1410	Broadcasting
1015	Drivers Education	1060	Social Studies	1322	Learning Disb	1415	Business Education
1020	English	1065	Team	1325	Study Strategies	1425	Family/Consumer
1025	Evening High School	1150	Reading Improvement	1350	Transition Program	1430	Industrial Arts
1030	World Language	1160	Summer School	1360	Off Campus	1435	Nursery School
1035	Health Education	1180	English/Second Lang	1370	Home/Hospital Instruct	1650	Academy
1040	Mathematics	1300	Special Education	1380	Glenbrook United	1900	Alternative Programs
1045	Fine Arts	1310	Physical Disb	1400	Vocational Education		

Support Services

2110	Dean's Office	2190	Other Support Svcs	2324	Asst. Superintendent	2645	Employee Assistance
2114	Residency	2210	Improve/Instruction	2410	Principal's Office	2649	Health Promotion
2116	GEA	2213	Glenbrook Days	2510	Business Office	2660	Technical Services
2120	Guidence Services	2220	IMC Services	2520	Fiscal Services	2661	Tech Svcs-Application
2123	Guided Studies	2230	Audio/Visual Services	2550	Transportation	2662	Tech Svcs-Network
2126	Peer Counseling	2310	Board of Education	2560	Food Services	2663	Tech Svcs-Initiative
2130	Health Services	2311	Tort	2573	Bookstore	2664	Student Technology
2140	Social Work Services	2312	Dist Retirement Prog	2610	General Administration	2665	Educational Tech
2150	Psychological Services	2320	Superintendent	2630	Public Information		

Community Services

3200	Community Swim Prog	3203	Summer Science Camp	3206	Swim America	3208	Aquatics Water Polo
3202	Summer Athletic Camp	3205	Swim Club	3207	Aquatics Diving		

Athletic Programs

5100	Athletics	5260	Swimming	5315	Basketball	5340	Lacrosse
5110	Training Room	5270	Tennis	5305	Badminton	5345	Soccer
5210	Baseball	5280	Track	5316	Bowling	5350	Softball
5215	Basketball	5285	Volleyball	5318	Cheerleading	5355	Poms/Competitive
5216	Bowling	5240	Lacrosse	5320	Cross Country	5360	Swimming
5220	Cross Country	5245	Soccer	5323	Field Hockey	5370	Tennis
5225	Football	5290	Water Polo	5330	Golf	5380	Track
5230	Golf	5295	Wrestling	5335	Gymnastics	5390	Volleyball
5235	Gymnastics	5305	Badminton				

Student Activities

5800	Extra/CoCurrActivities	5815	Pom Pons	5825	Drama	5850	Mathletes
5805	Auditorium	5820	Debate	5835	Forensics	5890	Discretionary

State/Federal Grants

6105	Bilingual Edu TBE/TPI	6157	Title III-LIPLEPS	6380	Medicaid	6465	Agricultural Edu
6150	Title I-Disadvantaged	6354	DORS - Step Programs	6420	Carl Perkins	6510	Project Lead the Way
6155	Title II-Tea Quality	6366	IDEA - PL 94-142	6460	Career/Tech Edu Improve	6590	Library Per Capita

Plant Operations

9010	Plant Operations	9080	Grounds Maintenance	9820	Performance Contract	9827	Life/Safety
9015	Safety Committee	9810	Asphalt/Concrete	9823	Remodeling Facilities	9830	Special Projects
9050	Building Maintenance	9812	Floor Coverings	9825	Roofing Projects		

2015-16
Final Budget Summary

Overview of the 2015-16 Final Budget

The 2015-16 Fiscal Year Budget, which is being presented, reflects input from staff, administration, and the Board of Education. The 2015-16 budget process began November of 2014, with an update of budget projections, enrollment, educational planning materials, staffing, facilities, and technology.

The 2014-15 actual ending fund balance in the operating funds is 65.4%, as compared to a 2014 projection of 64.4%, an increase of 1.0%. The FY2015-16 estimated ending fund balance in the operating funds is projected to be 60.1%. The 2015 and 2016 fund balances are affected by a number of factors, the most significant of which are:

- For FY2014-15, overall actual revenue from property taxes is lower than budget by -\$194K due to higher than anticipated prior years' property tax refunds.
- For FY2014-15, overall actual revenue from state categorical grants is lower than budget by -\$777K due to deferred and/or prorated payments
- For FY2014-15, overall actual revenue from federal categorical grants is higher than budget by \$383K due to the receipt of deferred payments from prior years.
- For FY2014-15, overall expenditures in the Operating Funds were higher than budget by \$146K.
- The FY2015-16 budget includes \$1.15M revenue from General State Aid, which represents the district's allocation pro-rated at 87%.

It should be noted that excluded from the budget shown are contingencies [in accordance to board policy] in each of the operating funds. These contingencies are as follows:

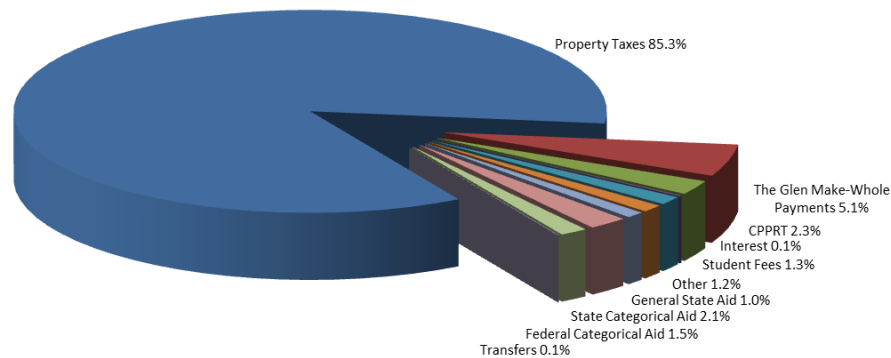
Education Fund	\$520,000 [includes \$20K for New Technology Initiatives]
Operating & Maintenance Fund	50,000
Transportation Fund	130,000
IMRF Fund	25,000
Social Security/Medicare Fund	<u>25,000</u>
	\$750,000

Revenue Summary – Operating Funds

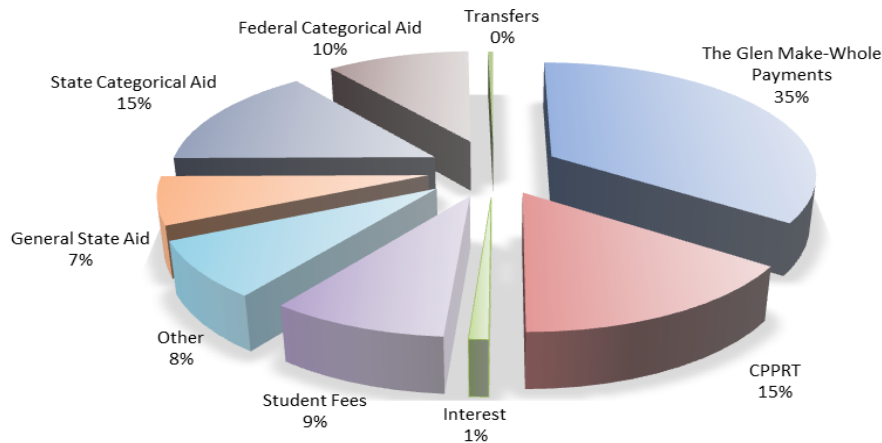
Budget to Actual

Revenue Sources	2014-15 Actual	2015-16 Budget	Increase (Decrease)	%
Local				
Property Taxes	95,941,897	98,324,818	2,382,921	2.4%
The Glen Make-Whole Payments	3,800,000	5,900,000	2,100,000	35.6%
CPPRT	2,472,201	2,620,000	147,799	5.6%
Interest	173,742	170,000	(3,742)	-2.2%
Student Fees	1,672,528	1,535,200	(137,328)	-8.9%
Other	1,467,684	1,358,000	(109,684)	-8.1%
State				
General State Aid	1,153,612	1,150,000	(3,612)	-0.3%
Categorical Aid	2,179,992	2,474,500	294,508	11.9%
Federal				
Categorical Aid	2,326,169	1,740,000	(586,169)	-33.7%
Other Sources				
Transfers	60,000	60,000	-	0.0%
Total Revenue	111,247,825	115,332,518	4,084,693	3.5%

2015-16 Budget – Revenue Categories as a Percentage of the Total Budget



2015-16 Budget – Revenue Categories Exclusive of Property Taxes



Revenue Summary – Comments

Property Taxes

Property taxes are levied each year and are limited by the Property Tax Extension Limit Act (PTELA) to no more than five percent (5%) or the Consumer Price Index (CPI), whichever is less. In addition to CPI increases, the district also receives additional property tax revenue for new construction within the district. The CPI which will be used for the 2015-16 budget is 1.5%.

Tax Increment Financing District (TIF)

The Glen (Make Whole Payments): The Glen is a multi-use development built on the original Glenview Naval Air Station property plus an additional 200 acres. The Glen development is under a TIF agreement for a period not to exceed 23-years. As such, the district receives no property tax revenue from this area. The district does, however, receive “make whole payments” based on the number of students enrolled at Glenbrook South High School lining in the Glen and Naval housing.

Corporate Personal Property Replacement Tax (CPPRT)

CPPRT are paid by corporations within the district. These taxes supplant lost revenue as a result of the elimination of the personal property tax on business in 1978. Beginning in 2011-12, the State of Illinois has withheld a portion of CPPRT distributions to pay for the salaries of Regional Offices of Education personnel.

Interest

Interest income from investments

Student Fees

Includes technology, transportation, parking, driver’s education, evening high school, and the Glenbrook Aquatics program

Other Local

Includes tuition, athletic admissions, building rentals, and other local fees

General State Aid

General State Aid provided to the district, revenue is usually unrestricted and can be utilized in any fund

State Categori

Categorical aid reflects revenue that is restricted. These revenues emanate from bilingual education, driver’s education, special education, vocational education, etc. Due to the financial position of the State of Illinois, some categorical payments have been deferred and/or reduced.

Federal Categoricals

Categorical aid reflects revenue that is restricted. These revenues include grants for IDEA, NCLB, vocational education, Medicaid, etc.

Other Sources – Transfers

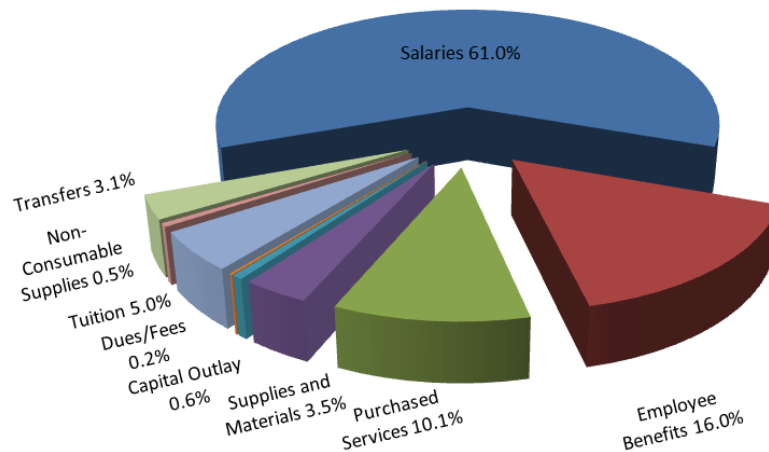
Transfers from other funds

Expenditure Summary – Operating Funds

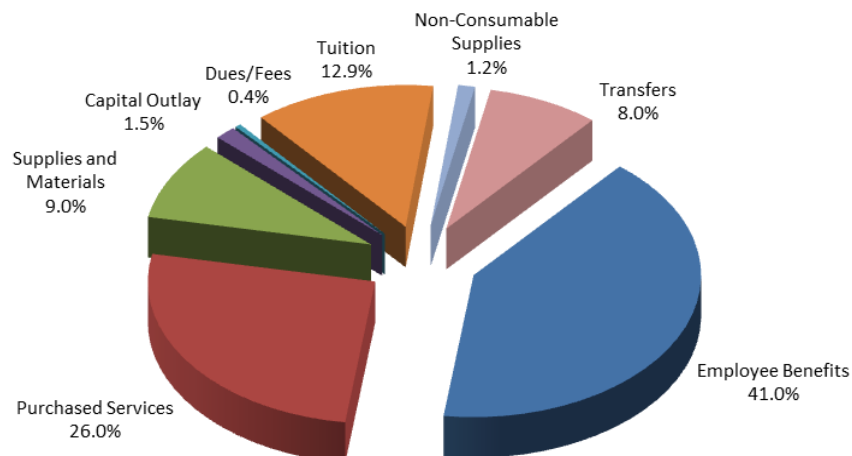
Budget to Actual

<u>Expenditure Categories</u>	2014-15 Actual	2015-16 Budget	Increase (Decrease)	%
Salaries	70,136,212	72,281,671	2,145,459	3.0%
Employee Benefits	16,806,580	18,944,190	2,137,610	11.3%
Purchased Services	12,014,247	12,014,113	(134)	0.0%
Supplies and Materials	3,863,510	4,151,507	287,997	6.9%
Capital Outlay	1,081,665	692,086	(389,579)	-56.3%
Dues/Fees/Other	286,549	191,825	(94,724)	-49.4%
Tuition	5,898,168	5,969,000	70,832	1.2%
Non-Consumable Supplies	616,555	555,697	(60,858)	-11.0%
Transfers	858,427	3,684,394	2,825,967	76.7%
Total Expenditures	111,561,913	118,484,483	6,922,570	5.8%

2015-16 Budget – Expenditure Categories as a Percentage of the Total Budget



2015-16 Budget – Expenditure Categories Exclusive of Salaries



Expenditure Summary – Comments

Salaries

The salaries budget represents wages paid for both Certified and Non-Certified district employees. Certified staff includes administration, teaching, and counselors. Non-Certified staff includes instructional assistants, paraprofessionals, secretarial, maintenance, and other educational support personnel. Staffing is based on enrollment and special program allocations.

Employee Benefits

Includes expenditures for health, dental, life, and disability insurances, payroll taxes, and pension costs. Also included in this category are tuition reimbursements, employee assistance and wellness programs.

Purchased Services

Includes expenditures for professional and technical services, such as consultants, legal services, and other service contracts

Supplies and Materials

Includes expenditures for all instructional and operational supplies. Included in this category are utilities, consumable, and non-consumable supplies.

Capital Outlay

Includes expenditures for general capital outlay, such as equipment

Dues/Fees/Other

Includes expenditures for dues/fees and other miscellaneous items

Tuition

Represents the district's payments to outside agencies for special education tuition. Outside agencies can include public schools as well as private day and/or residential facilities.

Non-Consumable Supplies

Includes expenditures for supplies which are expected to be in use for more than 1-year and are below the capital outlay threshold

Other Uses-Transfers

Transfers to other funds

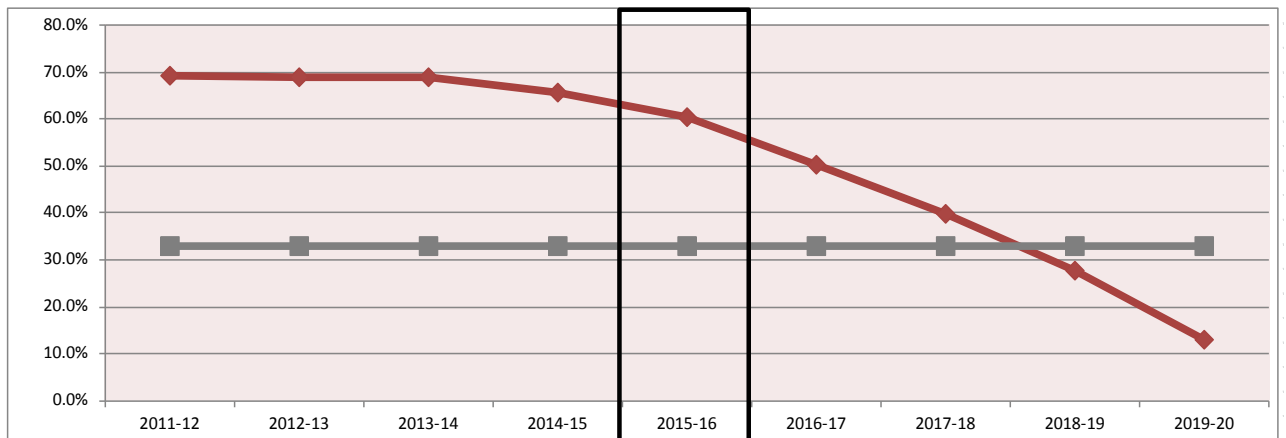
Fund Balance Summary – Operating Funds

Budget to Actual

<u>Operating Fund Balance</u>	2014-15 Budget	2014-15 Actual	2015-16 Budget
Operating Funds - Revenue	111,433,717	111,247,825	115,332,518
Operating Funds - Expenditures	111,416,003	111,561,913	118,544,483
Budget Surplus/Deficit	17,714	(314,088)	(3,211,965)
Prior period audit adjustment		1,161,378	
Ending Fund Balance	76,851,780	77,681,356	74,469,391
% of Next Year's Expenditures	64.4%	65.5%	60.4%

Projected Operating Fund Balance

	2011-12	2012-13	Actual 2013-14	2014-15	Budget 2015-16	2016-17	Projections 2017-18	2018-19	2019-20
Operating Fund Balance	69.2%	68.8%	69.0%	65.5%	60.4%	50.2%	39.9%	27.8%	12.9%
Board Policy 4010	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%



Fund Balance Summary – Comments

Operating Funds - Revenue

Additions to assets which do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities, or a decrease in assets. The Operating Fund is composed of the Education, State/Federal Grants, Food Service, Operations & Maintenance, Transportation, Illinois Municipal Retirement Fund, Social Security, and Working Cash funds. Budgeted Operating Fund Revenue includes contingencies of \$750K.

Operating Funds - Expenditures

Charges incurred, whether paid or unpaid, which are presumed to benefit the current fiscal year. The Operating Fund is composed of the Education, State/Federal Grants, Food Service, Operations & Maintenance, Transportation, Illinois Municipal Retirement Fund, Social Security, and Working Cash funds.

Contingencies

A contingency is defined as an existing condition, situation, or set of circumstances involving uncertainty as to possible gain or loss that will ultimately be resolved when one or more future events occur or fail to occur. Resolution of the uncertainty may confirm the acquisition of an asset or the reduction of a liability or the loss or impairment of an asset or the incurrence of a liability.

Budget Surplus/Deficit

This line indicates whether or not the district spent or is projecting to spend more money than it receives in revenues in a given year. Beginning in 2015-16 the district is no longer receiving referendum monies; therefore, all capital projects will be funded by operating transfers and/or fund balances resulting in a deficit budget.

Ending Fund Balance

This figure represents the total of revenues for the operating funds (Education, Operations and Maintenance, IMRF, Social Security, Transportation, and Working Cash) at the end of each fiscal year.

% of Next Year's Expenditures

The figure shown is the percentage or reserves against next year's expenditure budget

Reconciliation of Tentative to Final 2015-16 Budget

Operating Funds - Revenue

Revenue Sources	2015-16 <i>Tentative Budget</i>	2015-16 Final Budget	Increase (Decrease)
Property Taxes	98,324,818	98,324,818	-
The Glen Make-Whole Payments	5,900,000	5,900,000	-
CPPRT	2,620,000	2,620,000	-
Interest	170,000	170,000	-
Student Fees	1,535,200	1,535,200	-
Other	1,308,000	1,358,000	50,000 R1
General State Aid	1,150,000	1,150,000	-
State Categorical Aid	2,454,500	2,474,500	20,000 R2
Federal Categorical Aid	1,740,000	1,740,000	-
Transfers	60,000	60,000	-
Total Revenue	115,262,518	115,332,518	70,000

R1 Additional \$50K budgeted for Summer School Tuition

R2 Additional \$20K budgeted for Drivers Education Categorical Aid

Operating Funds - Expenditures

Expenditure Categories	2015-16 <i>Tentative Budget</i>	2015-16 Final Budget	Increase (Decrease)
Salaries	72,858,665	72,281,671	(576,994) E1
Employee Benefits	18,818,920	18,944,190	125,270 E2
Purchased Services	11,919,113	12,014,113	95,000 E3
Supplies and Materials	4,151,507	4,151,507	-
Capital Outlay	692,086	692,086	-
Dues/Fees/Other	251,825	251,825	-
Tuition	5,969,000	5,969,000	-
Non-consumable Supplies	555,697	555,697	-
Other Uses-Transfers	3,684,394	3,684,394	-
Total Expenditures	118,901,207	118,544,483	(356,724)

E1 Decrease reflects finalized staffing which occurred in-between the tentative and final budgets

E2 Increase reflects finalized staffing (pensions) and open enrollment elections which occurred in-between the tentative and final budgets

E3 Additional \$95K budgeted for Student Aid

2015-16

Operating Funds Budget

The Operating Fund is comprised of the following funds:

Education, State/Federal Grants, Food Service, Operations/Maintenance, Transportation, Illinois Municipal Retirement Fund, Social Security/Medicare, and Working Cash.

The Operating Fund provides for the day-to-day services necessary to operate the school district. By Board policy, in this fund, the district is expected to maintain reserves equal to 33% of the following year's expenditures.

Function	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1000	Revenue From Local Sources				
	General Taxes - Cur Yr Levy	49,439,155	49,413,123	50,410,878	997,755
	General Taxes - Prior Yr Levy	46,059,267	46,013,439	47,213,706	1,200,267
	General Taxes - Prior Yrs Levi	-1,354,724	-1,085,500	-1,095,000	-9,500
	Soc Sec/Med Only - Cur Yr Levy	944,558	941,503	937,341	-4,162
	Soc Sec/Med Only - Prior Year	872,924	877,736	877,893	157
	Soc Sec/Med Only - Prior Years	-19,283	-24,500	-20,000	4,500
	Corporate Pers Prop Repl Taxes	2,472,201	2,350,000	2,620,000	270,000
	The Glen Make-Whole Payments	3,800,000	3,800,000	5,900,000	2,100,000
	Summer School Tuition	407,739	390,000	400,000	10,000
	Reg Trans Fees - Pupils/Parent	344,808	300,000	340,000	40,000
	Reg Trans Fees - Next Yr Svc	275,430	300,000	275,000	-25,000
	Interest On Investments	173,742	169,200	170,000	800
	Athletic Admissions	12,785	12,000	13,000	1,000
	Student Fees	49,380	90,000	49,000	-41,000
	Parking Fees	360,055	340,000	355,000	15,000
	Tech Fee	545,351	445,000	420,000	-25,000
	Nursery School Tuition	40,460	35,000	40,000	5,000
	Bookstore Sales	-235	0	0	0
	Less: Sales Tax	0	0	0	0
	Rental Of Facilities	409,967	375,000	330,000	-45,000
	Swimming Program	56,673	50,000	55,000	5,000
	Evening High School Fees	1,254	1,200	1,200	0
	Rental Of Facilities - North	51,583	30,000	50,000	20,000
	Rental Of Facilities - South	58,504	50,000	55,000	5,000
	Summer Athletic Camps	338,754	290,000	340,000	50,000
	Svcs Provided Oth Dist	49,371	30,000	40,000	10,000
	Driver Education Fees	96,250	100,000	95,000	-5,000
	Vending Rebates	26,945	25,000	25,000	0
	Oth Misc Local Rev	15,138	5,000	10,000	5,000
		<u>105,528,052</u>	<u>105,323,201</u>	<u>109,908,018</u>	<u>4,584,817</u>
3000	Unrestricted Grants In Aid				
	General State Aid	1,153,612	1,150,000	1,150,000	0
	Spec Ed-private Facilities	108,360	110,000	110,000	0
	Spec Ed-extraordinary Services	439,326	600,000	600,000	0
	Special Ed-personnel	633,490	900,000	800,000	-100,000
	Spec Ed-Orphanage-Individual	40,969	60,000	40,000	-20,000
	Spec Ed-Orphanage-Summer	7,493	7,000	7,000	0
	Summer School	2,691	3,000	2,500	-500
	Voc Ed - Career & Tech Ed Impr	71,061	69,885	0	-69,885
	Voc Ed Spprt Svcs-Agri Imprvm	430	430	0	-430
	Bilingual Ed-Downstate-TPI/TBE	42,411	47,046	0	-47,046
	Driver Education	102,266	50,000	100,000	50,000
	Special Ed Transportation Aid	709,407	1,100,000	800,000	-300,000
	Project Lead the Way Grant	15,000	10,000	15,000	5,000
	Other State Revenue	7,088	0	0	0
		<u>3,333,604</u>	<u>4,107,361</u>	<u>3,624,500</u>	<u>-482,861</u>

Function	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
4000	Revenue From Federal Sources				
	Title I-Disadvantaged	372,800	403,095	0	-403,095
	IDEA (PL94-142) - Flow Thru Pt	540,517	531,050	600,000	68,950
	IDEA - Room & Board	1,125,279	600,000	900,000	300,000
	Carl Perkins-Sec Voc Ed Prog	81,795	78,088	0	-78,088
	Medicaid - Outreach	0	100,000	100,000	0
	Medicaid - Fee for Service	123,846	120,000	120,000	0
	Title III - LipLeps	8,510	10,064	0	-10,064
	Title II - Teacher Quality	52,918	60,858	0	-60,858
	Step	20,504	40,000	20,000	-20,000
		<u>2,326,169</u>	<u>1,943,155</u>	<u>1,740,000</u>	<u>-203,155</u>
7000	Transfers	60,000	60,000	60,000	0
		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>
Grand Total Revenue		111,247,825	111,433,717	115,332,518	3,898,801

Number of Accounts: 83

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

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1000	Regular Programs				
1310	Teachers	0	460,000	460,000	0
1380	Longevity Pay	18,000	19,000	27,500	8,500
1390	Teachers-Substitutes-Release	226,245	226,245	210,000	-16,245
1391	Teachers-Substitutes-Illness	825,800	500,000	725,000	225,000
1---	Salaries	1,070,045	1,205,245	1,422,500	217,255
2115	TRS 2.2	7,092	7,090	8,106	1,016
2118	TRS Health Insurance	11,108	9,292	11,180	1,888
2120	IMRF Contribution	3,244	0	0	0
2130	FICA Contribution	965	0	1,050	1,050
2140	Medicare Contribution	19,973	17,729	20,670	2,941
2150	TRS-early Retirement	0	200,000	200,000	0
2210	Life/Disability Insurance	577	630	500	-130
2220	Medical/Dental Insurance	1,745,542	1,000,000	1,700,000	700,000
2250	Hlth & Dntl Insur-Retirees	573,332	400,000	500,000	100,000
2403	Physical Examination Reimb	250	500	500	0
2404	Professional Dues Reimb	18,107	20,000	20,000	0
2407	Fringe Benefit Allotment	386,787	400,000	375,000	-25,000
2---	Benefits	2,766,977	2,055,241	2,837,006	781,765
3113	Testing Services	19,901	19,901	19,000	-901
3313	Field Trips	92,649	96,186	93,000	-3,186
3323	Mileage	5,770	4,500	5,000	500
3910	Student Aid	685,601	570,000	690,000	120,000
3---	Purchased Services	803,921	690,587	807,000	116,413
4700	Operation Software	16,952	16,952	0	-16,952
4---	Supplies & Materials	16,952	16,952	0	-16,952
5411	Technology Equipment	29,750	29,750	0	-29,750
5---	Equipment	29,750	29,750	0	-29,750
6400	Dues And Fees	7,074	7,074	8,500	1,426
6600	Transfers	858,427	858,427	3,684,394	2,825,967
6900	Contingencies	0	550,000	550,000	0
6---	Misc. & Contingencies	865,501	1,415,501	4,242,894	2,827,393
7140	Non-Consumable Supplies	80,235	80,235	14,450	-65,785
7---	Non-Consumable Supplies	80,235	80,235	14,450	-65,785
----	Regular Programs	5,633,381	5,493,511	9,323,850	3,830,339
		=====	=====	=====	=====

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1005	Art				
1310	Teachers	560,575	560,575	574,355	13,780
1---	Salaries	560,575	560,575	574,355	13,780
2115	TRS 2.2	3,251	3,251	3,332	81
2118	TRS Health Insurance	4,261	4,260	4,594	334
2140	Medicare Contribution	6,423	8,128	6,645	-1,483
2210	Life/Disability Insurance	569	571	650	79
2220	Medical/Dental Insurance	72,106	67,721	87,000	19,279
2---	Benefits	86,610	83,931	102,221	18,290
3230	Repairs & Maint Services	2,945	2,945	2,550	-395
3320	Professional Development	649	649	1,925	1,276
3903	Entry Fees	400	400	350	-50
3---	Purchased Services	3,994	3,994	4,825	831
4100	Supplies-General	26,833	27,198	32,831	5,633
4115	Non-Printed Materials	0	0	200	200
4300	Library Books	843	843	575	-268
4---	Supplies & Materials	27,676	28,041	33,606	5,565
5400	Equipment	0	0	8,500	8,500
5---	Equipment	0	0	8,500	8,500
7140	Non-Consumable Supplies	4,563	4,563	12,543	7,980
7---	Non-Consumable Supplies	4,563	4,563	12,543	7,980
----	Art	683,418	681,104	736,050	54,946
1015	Drivers Education				
1310	Teachers	641,358	641,357	690,583	49,226
1---	Salaries	641,358	641,357	690,583	49,226
2115	TRS 2.2	3,720	3,720	4,005	285
2118	TRS Health Insurance	4,874	4,874	5,524	650
2140	Medicare Contribution	9,111	9,299	9,430	131
2210	Life/Disability Insurance	676	677	750	73
2220	Medical/Dental Insurance	72,565	71,025	87,500	16,475
2---	Benefits	90,946	89,595	107,209	17,614
3230	Repairs & Maint Services	2,092	7,092	10,600	3,508
3234	Maintenance Agreements	3,141	3,141	0	-3,141
3320	Professional Development	230	230	2,525	2,295

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1015	Drivers Education				
3---	Purchased Services	5,463	10,463	13,125	2,662
4100	Supplies-General	4,536	4,791	2,274	-2,517
4---	Supplies & Materials	4,536	4,791	2,274	-2,517
5500	Vehicles	97,658	0	0	0
5---	Equipment	97,658	0	0	0
----	Drivers Education	839,961	746,206	813,191	66,985
1020	English				
1310	Teachers	3,984,333	3,992,364	4,211,702	219,338
1410	PARA/IA	290,284	322,094	285,052	-37,042
1---	Salaries	4,274,617	4,314,458	4,496,754	182,296
2115	TRS 2.2	23,208	23,155	24,428	1,273
2118	TRS Health Insurance	30,411	30,342	33,694	3,352
2120	IMRF Contribution	42,929	34,046	30,130	-3,916
2130	FICA Contribution	27,632	19,969	28,650	8,681
2140	Medicare Contribution	59,173	62,560	62,610	50
2210	Life/Disability Insurance	5,045	5,283	5,600	317
2220	Medical/Dental Insurance	517,946	506,671	623,000	116,329
2---	Benefits	706,344	682,026	808,112	126,086
3230	Repairs & Maint Services	0	0	200	200
3320	Professional Development	15,546	15,546	17,100	1,554
3---	Purchased Services	15,546	15,546	17,300	1,754
4100	Supplies-General	13,410	13,415	12,945	-470
4115	Non-Printed Materials	325	325	400	75
4300	Library Books	3,065	3,065	3,570	505
4---	Supplies & Materials	16,800	16,805	16,915	110
7140	Non-Consumable Supplies	1,986	1,986	8,308	6,322
7---	Non-Consumable Supplies	1,986	1,986	8,308	6,322
----	English	5,015,293	5,030,821	5,347,389	316,568

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1025	Evening High School				
1110	Administrators	127,462	127,324	132,480	5,156
1148	Curriculum Projects	0	2,200	2,200	0
1310	Teachers	0	0	99,835	99,835
1340	Teachers-Hrly/Per Diem	229,835	250,000	230,000	-20,000
1390	Teachers-Substitutes-Release	2,781	1,500	3,000	1,500
1410	PARA/IA	11,728	11,728	13,676	1,948
1590	Support Staff-Subs/Hourly	246	2,000	500	-1,500
1---	Salaries	372,052	394,752	481,691	86,939
2110	TRS BOE Paid Member Contrib	11,084	11,540	10,055	-1,485
2115	TRS 2.2	2,110	1,753	2,773	1,020
2118	TRS Health Insurance	2,763	2,896	3,821	925
2120	IMRF Contribution	1,272	1,451	1,499	48
2130	FICA Contribution	733	851	790	-61
2140	Medicare Contribution	5,017	5,724	5,195	-529
2210	Life/Disability Insurance	485	487	550	63
2220	Medical/Dental Insurance	32,963	33,117	41,000	7,883
2---	Benefits	56,427	57,819	65,683	7,864
3230	Repairs & Maint Services	0	200	0	-200
3320	Professional Development	1,123	1,500	1,500	0
3910	Student Aid	1	2,000	2,000	0
3---	Purchased Services	1,124	3,700	3,500	-200
4100	Supplies-General	13,750	13,500	13,500	0
4---	Supplies & Materials	13,750	13,500	13,500	0
----	Evening High School	443,353	469,771	564,374	94,603
1030	World Language				
1310	Teachers	3,282,672	3,247,895	3,307,833	59,938
1410	PARA/IA	118,725	121,058	125,343	4,285
1---	Salaries	3,401,397	3,368,953	3,433,176	64,223
2115	TRS 2.2	19,039	18,838	19,185	347
2118	TRS Health Insurance	24,947	24,684	26,463	1,779
2120	IMRF Contribution	10,563	12,796	13,249	453
2130	FICA Contribution	6,638	7,506	7,000	-506
2140	Medicare Contribution	47,596	48,850	49,265	415
2210	Life/Disability Insurance	4,135	4,075	4,300	225
2220	Medical/Dental Insurance	399,086	398,000	480,000	82,000
2---	Benefits	512,004	514,749	599,462	84,713
3230	Repairs & Maint Services	0	0	175	175
3320	Professional Development	14,458	14,458	14,092	-366

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1030	World Language				
3903	Entry Fees	3,477	3,477	3,045	-432
3---	Purchased Services	17,935	17,935	17,312	-623
4100	Supplies-General	10,283	10,410	11,200	790
4115	Non-Printed Materials	35	35	570	535
4300	Library Books	1,264	1,264	1,570	306
4---	Supplies & Materials	11,582	11,709	13,340	1,631
7140	Non-Consumable Supplies	0	0	1,880	1,880
7---	Non-Consumable Supplies	0	0	1,880	1,880
----	World Language	3,942,918	3,913,346	4,065,170	151,824
		=====	=====	=====	=====
1035	Health Education				
1310	Teachers	373,959	375,716	402,193	26,477
1---	Salaries	373,959	375,716	402,193	26,477
2115	TRS 2.2	2,169	2,179	2,332	153
2118	TRS Health Insurance	2,840	2,855	3,217	362
2140	Medicare Contribution	5,295	5,448	5,480	32
2210	Life/Disability Insurance	503	508	550	42
2220	Medical/Dental Insurance	48,798	48,000	59,000	11,000
2---	Benefits	59,605	58,990	70,579	11,589
3320	Professional Development	1,075	1,075	2,000	925
3---	Purchased Services	1,075	1,075	2,000	925
4100	Supplies-General	1,721	1,721	1,257	-464
4---	Supplies & Materials	1,721	1,721	1,257	-464
7140	Non-Consumable Supplies	51	51	0	-51
7---	Non-Consumable Supplies	51	51	0	-51
----	Health Education	436,411	437,553	476,029	38,476
		=====	=====	=====	=====
1040	Math				
1310	Teachers	4,276,164	4,255,843	4,338,559	82,716
1410	PARA/IA	238,526	270,918	295,105	24,187

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1040	Math				
1---	Salaries	4,514,690	4,526,761	4,633,664	106,903
2115	TRS 2.2	24,801	24,684	25,164	480
2118	TRS Health Insurance	32,498	32,345	34,709	2,364
2120	IMRF Contribution	25,489	28,636	31,193	2,557
2130	FICA Contribution	14,550	16,796	15,250	-1,546
2140	Medicare Contribution	61,205	65,638	63,345	-2,293
2210	Life/Disability Insurance	5,147	5,190	5,350	160
2220	Medical/Dental Insurance	521,962	523,794	630,000	106,206
2---	Benefits	685,652	697,083	805,011	107,928
3310	Student Transportation	993	3,500	3,500	0
3320	Professional Development	12,656	12,656	14,255	1,599
3---	Purchased Services	13,649	16,156	17,755	1,599
4100	Supplies-General	11,674	11,651	14,121	2,470
4115	Non-Printed Materials	147	147	0	-147
4300	Library Books	901	901	1,500	599
4---	Supplies & Materials	12,722	12,699	15,621	2,922
7140	Non-Consumable Supplies	2,358	2,358	7,100	4,742
7---	Non-Consumable Supplies	2,358	2,358	7,100	4,742
----	Math	5,229,071	5,255,057	5,479,151	224,094
		=====	=====	=====	=====
1045	Music/Performing Arts				
1310	Teachers	775,783	806,214	853,137	46,923
1410	PARA/IA	40,716	28,756	29,309	553
1---	Salaries	816,499	834,970	882,446	47,476
2115	TRS 2.2	4,499	4,676	4,949	273
2118	TRS Health Insurance	5,896	6,128	6,825	697
2130	FICA Contribution	2,525	1,783	2,700	917
2140	Medicare Contribution	10,438	12,107	7,205	-4,902
2210	Life/Disability Insurance	1,175	1,246	1,300	54
2220	Medical/Dental Insurance	75,073	93,500	95,000	1,500
2---	Benefits	99,606	119,440	117,979	-1,461
3230	Repairs & Maint Services	15,183	15,183	17,200	2,017
3234	Maintenance Agreements	4,750	4,750	4,750	0
3310	Student Transportation	26,423	28,814	29,000	186
3320	Professional Development	3,276	3,276	3,575	299
3903	Entry Fees	6,748	6,748	3,000	-3,748
3---	Purchased Services	56,380	58,771	57,525	-1,246

Object	Description	2014-15	2014-15	2015-16	2015-16
		FY Activity	Revised Budget	Final Budget	Budget Variance
1045	Music/Performing Arts				
4100	Supplies-General	34,074	34,168	21,829	-12,339
4115	Non-Printed Materials	16	16	75	59
4130	Uniforms	3,115	3,115	0	-3,115
4300	Library Books	213	213	675	462
4---	Supplies & Materials	37,418	37,512	22,579	-14,933
5400	Equipment	6,700	6,700	7,600	900
5---	Equipment	6,700	6,700	7,600	900
7140	Non-Consumable Supplies	29,700	29,700	48,467	18,767
7---	Non-Consumable Supplies	29,700	29,700	48,467	18,767
----	Music/Performing Arts	1,046,303	1,087,093	1,136,596	49,503
1050	Physical Education / Health				
1310	Teachers	2,930,934	2,923,327	3,052,669	129,342
1410	PARA/IA	103,034	109,880	99,867	-10,013
1510	Support Staff	55,417	72,031	63,453	-8,578
1---	Salaries	3,089,385	3,105,238	3,215,989	110,751
2115	TRS 2.2	16,999	16,955	17,705	750
2118	TRS Health Insurance	22,275	22,217	24,422	2,205
2120	IMRF Contribution	16,682	19,228	17,263	-1,965
2130	FICA Contribution	9,462	11,279	9,900	-1,379
2140	Medicare Contribution	39,487	45,026	40,870	-4,156
2210	Life/Disability Insurance	3,523	3,495	3,650	155
2220	Medical/Dental Insurance	401,103	395,000	495,000	100,000
2---	Benefits	509,531	513,200	608,810	95,610
3230	Repairs & Maint Services	5,215	5,215	5,700	485
3234	Maintenance Agreements	7,600	7,600	8,600	1,000
3320	Professional Development	6,795	6,795	8,150	1,355
3---	Purchased Services	19,610	19,610	22,450	2,840
4100	Supplies-General	7,948	8,080	9,800	1,720
4300	Library Books	0	0	400	400
4---	Supplies & Materials	7,948	8,080	10,200	2,120
5400	Equipment	0	0	64,577	64,577
5---	Equipment	0	0	64,577	64,577
7140	Non-Consumable Supplies	10,873	10,873	15,091	4,218

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1050	Physical Education / Health				
7---	Non-Consumable Supplies	10,873	10,873	15,091	4,218
----	Physical Education / Health	3,637,347	3,657,001	3,937,117	280,116
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1055	Science				
1310	Teachers	5,290,387	5,274,915	5,488,249	213,334
1410	PARA/IA	120,622	118,229	85,203	-33,026
1---	Salaries	5,411,009	5,393,144	5,573,452	180,308
2115	TRS 2.2	30,684	30,595	31,832	1,237
2118	TRS Health Insurance	40,205	40,090	43,906	3,816
2120	IMRF Contribution	12,937	12,497	9,006	-3,491
2130	FICA Contribution	7,394	7,331	12,250	4,919
2140	Medicare Contribution	69,819	78,201	72,260	-5,941
2210	Life/Disability Insurance	5,857	5,910	6,100	190
2220	Medical/Dental Insurance	624,373	618,000	755,000	137,000
2---	Benefits	791,269	792,624	930,354	137,730
3230	Repairs & Maint Services	5,274	5,274	6,927	1,653
3320	Professional Development	14,918	14,918	13,375	-1,542
3900	Other Contractual Services	0	0	1,500	1,500
3---	Purchased Services	20,192	20,192	21,802	1,611
4100	Supplies-General	76,494	77,554	68,301	-9,253
4115	Non-Printed Materials	68	68	200	132
4300	Library Books	-20	-20	800	820
4---	Supplies & Materials	76,542	77,602	69,301	-8,301
6400	Dues And Fees	80	80	0	-80
6---	Misc. & Contingencies	80	80	0	-80
7140	Non-Consumable Supplies	10,901	10,912	25,824	14,912
7---	Non-Consumable Supplies	10,901	10,912	25,824	14,912
----	Science	6,309,993	6,294,554	6,620,733	326,180
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1057	STEM				
3230	Repairs & Maint Services	0	0	250	250
3---	Purchased Services	0	0	250	250

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1057	STEM				
4100	Supplies-General	0	0	5,750	5,750
4---	Supplies & Materials	0	0	5,750	5,750
----	STEM	0	0	6,000	6,000
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1060	Social Studies				
1310	Teachers	3,712,659	3,706,909	3,665,788	-41,121
1410	PARA/IA	44,992	44,993	45,668	675
1---	Salaries	3,757,651	3,751,902	3,711,456	-40,446
2115	TRS 2.2	21,532	21,500	21,261	-239
2118	TRS Health Insurance	28,214	28,173	29,326	1,153
2120	IMRF Contribution	4,891	4,756	4,827	71
2130	FICA Contribution	2,805	2,790	3,000	210
2140	Medicare Contribution	48,577	54,403	50,275	-4,128
2210	Life/Disability Insurance	3,987	3,995	4,200	205
2220	Medical/Dental Insurance	430,573	427,000	550,000	123,000
2---	Benefits	540,579	542,617	662,889	120,272
3230	Repairs & Maint Services	1,099	1,099	500	-599
3320	Professional Development	11,778	11,778	10,545	-1,233
3---	Purchased Services	12,877	12,877	11,045	-1,832
4100	Supplies-General	15,146	15,146	12,900	-2,246
4115	Non-Printed Materials	474	474	1,460	986
4300	Library Books	2,105	2,105	2,106	1
4---	Supplies & Materials	17,725	17,725	16,466	-1,259
6400	Dues And Fees	3,100	3,100	3,000	-100
6---	Misc. & Contingencies	3,100	3,100	3,000	-100
7140	Non-Consumable Supplies	861	861	3,700	2,839
7---	Non-Consumable Supplies	861	861	3,700	2,839
----	Social Studies	4,332,793	4,329,082	4,408,556	79,474
=====					
1065	Team				
1310	Teachers	1,222,603	1,244,835	1,134,556	-110,279
1---	Salaries	1,222,603	1,244,835	1,134,556	-110,279

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1065	Team				
2115	TRS 2.2	7,091	7,220	6,580	-640
2118	TRS Health Insurance	9,292	9,460	9,076	-384
2140	Medicare Contribution	17,039	18,050	17,635	-415
2210	Life/Disability Insurance	1,410	1,448	1,550	102
2220	Medical/Dental Insurance	146,084	147,000	177,000	30,000
2---	Benefits	180,916	183,178	211,841	28,663
3320	Professional Development	0	0	2,600	2,600
3---	Purchased Services	0	0	2,600	2,600
4100	Supplies-General	1,082	1,082	1,633	551
4110	Supplies-Guided Study	5	5	0	-5
4115	Non-Printed Materials	246	246	250	4
4300	Library Books	245	245	500	255
4---	Supplies & Materials	1,578	1,578	2,383	805
7140	Non-Consumable Supplies	826	826	250	-576
7---	Non-Consumable Supplies	826	826	250	-576
----	Team	1,405,923	1,430,417	1,351,630	-78,787
		=====	=====	=====	=====
1150	Reading Improvement				
1310	Teachers	390,417	390,418	369,887	-20,531
1---	Salaries	390,417	390,418	369,887	-20,531
2115	TRS 2.2	2,264	2,264	2,145	-119
2118	TRS Health Insurance	2,967	2,967	2,959	-8
2140	Medicare Contribution	5,270	5,661	5,455	-206
2210	Life/Disability Insurance	456	458	500	42
2220	Medical/Dental Insurance	40,305	40,000	50,000	10,000
2---	Benefits	51,262	51,350	61,059	9,709
3320	Professional Development	120	120	1,500	1,380
3---	Purchased Services	120	120	1,500	1,380
4100	Supplies-General	5,552	5,552	6,806	1,254
4300	Library Books	247	250	250	0
4---	Supplies & Materials	5,799	5,802	7,056	1,254
7140	Non-Consumable Supplies	291	291	0	-291
7---	Non-Consumable Supplies	291	291	0	-291

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1150	Reading Improvement				
----	Reading Improvement	447,889	447,981	439,502	-8,479
		=====	=====	=====	=====
1160	Summer School				
1210	Clerical	14,005	14,008	14,432	424
1340	Teachers-Hrly/Per Diem	357,079	382,000	370,000	-12,000
1410	PARA/IA	20,355	32,000	21,000	-11,000
1630	Custodians-Summer Help	13,301	20,000	20,000	0
1---	Salaries	404,740	448,008	425,432	-22,576
2115	TRS 2.2	1,698	2,216	2,146	-70
2118	TRS Health Insurance	2,675	2,903	2,960	57
2120	IMRF Contribution	5,331	6,977	5,859	-1,118
2130	FICA Contribution	3,234	4,092	3,100	-992
2140	Medicare Contribution	5,607	6,496	5,725	-771
2210	Life/Disability Insurance	19	20	20	0
2---	Benefits	18,564	22,704	19,810	-2,894
3324	Student/Staff Lodging & Meals	-12,420	25,000	0	-25,000
3---	Purchased Services	-12,420	25,000	0	-25,000
4100	Supplies-General	15,877	30,000	20,000	-10,000
4---	Supplies & Materials	15,877	30,000	20,000	-10,000
6400	Dues And Fees	10,571	11,000	11,000	0
6---	Misc. & Contingencies	10,571	11,000	11,000	0
----	Summer School	437,332	536,712	476,242	-60,470
		=====	=====	=====	=====
1180	English as a Second Language				
1310	Teachers	383,546	383,548	383,801	253
1410	PARA/IA	574	0	26,734	26,734
1---	Salaries	384,120	383,548	410,535	26,987
2115	TRS 2.2	2,225	2,225	2,226	1
2118	TRS Health Insurance	2,910	2,915	3,070	155
2140	Medicare Contribution	5,376	5,561	5,565	4
2210	Life/Disability Insurance	414	462	450	-12
2220	Medical/Dental Insurance	35,742	41,500	44,000	2,500
2---	Benefits	46,667	52,663	55,311	2,648

Object	Description	2014-15	2014-15	2015-16	2015-16
		FY Activity	Revised Budget	Final Budget	Budget Variance
1180	English as a Second Language				
4100	Supplies-General	958	958	1,000	42
4---	Supplies & Materials	958	958	1,000	42
----	English as a Second Language	431,745	437,169	466,846	29,677
=====					
1300	Special Education				
1110	Administrators	151,686	151,686	153,961	2,275
1120	Instructional Supervisors	253,589	253,590	283,114	29,524
1148	Curriculum Projects	0	7,400	7,400	0
1210	Clerical	155,316	146,512	167,078	20,566
1290	Clerical-Subs/Hourly	4,011	3,000	4,000	1,000
1410	PARA/IA	90,810	92,076	93,444	1,368
1490	PARA/IA-Subs/Hourly	0	2,000	2,000	0
1---	Salaries	655,412	656,264	710,997	54,733
2110	TRS BOE Paid Member Contrib	33,663	33,663	34,711	1,048
2115	TRS 2.2	2,545	2,589	2,779	190
2118	TRS Health Insurance	3,335	36,875	3,833	-33,042
2120	IMRF Contribution	24,676	25,431	28,171	2,740
2130	FICA Contribution	14,614	15,103	15,350	247
2140	Medicare Contribution	9,225	9,659	9,565	-94
2210	Life/Disability Insurance	1,601	1,616	1,780	164
2220	Medical/Dental Insurance	115,949	116,600	141,000	24,400
2---	Benefits	205,608	241,536	237,189	-4,347
3120	Consultants	0	20,000	120,000	100,000
3142	Staff Development	450	450	0	-450
3180	Legal Services	61,255	35,000	60,000	25,000
3230	Repairs & Maint Services	0	0	250	250
3310	Student Transportation	1,479,216	1,200,000	1,400,000	200,000
3312	Shuttle Bus	45,075	50,000	50,000	0
3320	Professional Development	190	190	2,100	1,910
3---	Purchased Services	1,586,186	1,305,640	1,632,350	326,710
4100	Supplies-General	9,547	9,547	10,000	453
4115	Non-Printed Materials	0	0	100	100
4300	Library Books	193	193	1,003	810
4---	Supplies & Materials	9,740	9,740	11,103	1,363
6705	NSSSED Payments	66,993	70,000	84,000	14,000
6706	Spec Ed Tuition-Public	4,104,543	4,200,000	4,500,000	300,000
6707	Spec Ed Tuition-Private	1,701,564	1,350,000	1,350,000	0
6---	Misc. & Contingencies	5,873,100	5,620,000	5,934,000	314,000
7140	Non-Consumable Supplies	1,145	1,145	2,656	1,511

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1300	Special Education				
7---	Non-Consumable Supplies	1,145	1,145	2,656	1,511
----	Special Education	8,331,191	7,834,325	8,528,295	693,970
		=====	=====	=====	=====
1310	Physically Handicapped				
1310	Teachers	77,946	77,947	60,587	-17,360
1340	Teachers-Hrly/Per Diem	44,970	60,000	46,000	-14,000
1410	PARA/IA	464,769	429,489	464,337	34,848
1490	PARA/IA-Subs/Hourly	45,544	21,689	25,000	3,311
1---	Salaries	633,229	589,125	595,924	6,799
2115	TRS 2.2	457	800	618	-182
2118	TRS Health Insurance	599	1,048	853	-195
2120	IMRF Contribution	52,077	47,690	51,723	4,033
2130	FICA Contribution	32,903	27,973	34,000	6,027
2140	Medicare Contribution	8,771	8,542	9,055	513
2210	Life/Disability Insurance	1,087	1,084	1,125	41
2220	Medical/Dental Insurance	165,085	152,850	200,000	47,150
2---	Benefits	260,979	239,987	297,374	57,387
3230	Repairs & Maint Services	0	2,000	2,000	0
3---	Purchased Services	0	2,000	2,000	0
4109	Supplies-Departmental	318	1,000	1,000	0
4700	Operation Software	1,010	10,000	10,000	0
4---	Supplies & Materials	1,328	11,000	11,000	0
5400	Equipment	0	12,000	12,000	0
5411	Technology Equipment	4,869	11,000	11,000	0
5---	Equipment	4,869	23,000	23,000	0
----	Physically Handicapped	900,405	865,112	929,298	64,186
		=====	=====	=====	=====
1312	Social/Emotional Programming				
1310	Teachers	384,064	384,064	506,075	122,011
1410	PARA/IA	94,884	118,833	114,713	-4,120
1---	Salaries	478,948	502,897	620,788	117,891
2115	TRS 2.2	2,228	2,228	2,935	707
2118	TRS Health Insurance	2,919	2,919	4,048	1,129

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1312	Social/Emotional Programming				
2120	IMRF Contribution	9,699	12,561	12,125	-436
2130	FICA Contribution	5,548	7,368	5,950	-1,418
2140	Medicare Contribution	6,754	7,292	7,025	-267
2210	Life/Disability Insurance	590	650	625	-25
2220	Medical/Dental Insurance	72,534	78,165	88,000	9,835
2---	Benefits	100,272	111,183	120,708	9,525
3120	Consultants	3,700	4,200	7,000	2,800
3230	Repairs & Maint Services	-291	-291	0	291
3320	Professional Development	1,183	1,183	8,400	7,217
3---	Purchased Services	4,592	5,092	15,400	10,308
4100	Supplies-General	1,000	1,000	1,000	0
4109	Supplies-Departmental	4,697	4,674	15,690	11,016
4---	Supplies & Materials	5,697	5,674	16,690	11,016
7140	Non-Consumable Supplies	2,475	2,475	0	-2,475
7---	Non-Consumable Supplies	2,475	2,475	0	-2,475
----	Social/Emotional Programming	591,984	627,321	773,586	146,265
		=====	=====	=====	=====
1320	DLS Cross Categorical				
1310	Teachers	1,032,698	1,030,527	988,118	-42,409
1340	Teachers-Hrly/Per Diem	3,640	7,640	5,000	-2,640
1410	PARA/IA	118,549	149,526	139,004	-10,522
1---	Salaries	1,154,887	1,187,693	1,132,122	-55,571
2115	TRS 2.2	6,010	6,021	5,760	-261
2118	TRS Health Insurance	7,877	7,890	7,945	55
2120	IMRF Contribution	12,354	15,805	14,693	-1,112
2130	FICA Contribution	7,083	9,271	7,500	-1,771
2140	Medicare Contribution	14,977	17,221	15,525	-1,696
2210	Life/Disability Insurance	1,291	1,361	1,375	14
2220	Medical/Dental Insurance	169,472	177,000	206,000	29,000
2---	Benefits	219,064	234,569	258,798	24,229
3230	Repairs & Maint Services	265	500	500	0
3320	Professional Development	3,535	1,575	4,900	3,325
3323	Mileage	3,163	8,800	4,000	-4,800
3900	Other Contractual Services	5,209	18,000	18,000	0
3905	PL 94-142 Room & Board	1,481,751	1,200,000	1,200,000	0
3---	Purchased Services	1,493,923	1,228,875	1,227,400	-1,475
4100	Supplies-General	4,604	4,604	1,000	-3,604

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1320	DLS Cross Categorical				
4109	Supplies-Departmental	4,833	22,000	21,000	-1,000
4---	Supplies & Materials	9,437	26,604	22,000	-4,604
6909	Other Misc	10,183	15,000	15,000	0
6---	Misc. & Contingencies	10,183	15,000	15,000	0
----	DLS Cross Categorical	2,887,494	2,692,741	2,655,320	-37,421
		=====	=====	=====	=====
1322	Learning Disabilities				
1310	Teachers	2,100,128	2,098,531	2,175,107	76,576
1410	PARA/IA	38,745	42,905	0	-42,905
1---	Salaries	2,138,873	2,141,436	2,175,107	33,671
2115	TRS 2.2	12,180	12,171	12,616	445
2118	TRS Health Insurance	15,960	15,948	16,189	241
2120	IMRF Contribution	4,170	4,535	0	-4,535
2130	FICA Contribution	2,364	2,660	2,500	-160
2140	Medicare Contribution	29,049	31,051	30,075	-976
2210	Life/Disability Insurance	2,340	2,350	2,460	110
2220	Medical/Dental Insurance	257,592	256,801	311,000	54,199
2---	Benefits	323,655	325,516	374,840	49,324
----	Learning Disabilities	2,462,528	2,466,952	2,549,947	82,995
		=====	=====	=====	=====
1325	Study Strategies				
3320	Professional Development	1,885	1,885	0	-1,885
3---	Purchased Services	1,885	1,885	0	-1,885
4100	Supplies-General	131	131	0	-131
4---	Supplies & Materials	131	131	0	-131
----	Study Strategies	2,016	2,016	0	-2,016
		=====	=====	=====	=====
1350	Transition Program Services				
1148	Curriculum Projects	2,379	1,961	2,000	39
1310	Teachers	367,650	367,426	385,410	17,984
1410	PARA/IA	305,736	332,303	270,476	-61,827

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1350	Transition Program Services				
1490	PARA/IA-Subs/Hourly	2,679	6,000	3,000	-3,000
1---	Salaries	678,444	707,690	660,886	-46,804
2115	TRS 2.2	2,146	2,143	2,247	104
2118	TRS Health Insurance	2,813	2,807	4,312	1,505
2120	IMRF Contribution	28,959	35,759	28,906	-6,853
2130	FICA Contribution	18,045	20,975	18,700	-2,275
2140	Medicare Contribution	9,406	10,262	9,735	-527
2210	Life/Disability Insurance	1,015	1,222	1,050	-172
2220	Medical/Dental Insurance	119,456	133,540	143,800	10,260
2---	Benefits	181,840	206,708	208,750	2,042
3120	Consultants	0	1,500	1,500	0
3255	Building Rental	40,883	40,000	42,000	2,000
3320	Professional Development	0	500	500	0
3323	Mileage	8,043	7,200	8,000	800
3---	Purchased Services	48,926	49,200	52,000	2,800
4100	Supplies-General	7	1,500	1,500	0
4109	Supplies-Departmental	436	1,500	1,500	0
4---	Supplies & Materials	443	3,000	3,000	0
----	Transition Program Services	909,653	966,598	924,636	-41,962
1360	Off Campus				
1120	Instructional Supervisors	134,223	134,223	136,236	2,013
1148	Curriculum Projects	0	1,000	1,000	0
1210	Clerical	32,451	32,452	33,815	1,363
1310	Teachers	1,061,343	1,064,241	1,156,087	91,846
1390	Teachers-Substitutes-Release	6,945	13,000	8,000	-5,000
1410	PARA/IA	287,142	282,823	369,876	87,053
1490	PARA/IA-Subs/Hourly	1,824	3,000	2,000	-1,000
1---	Salaries	1,523,928	1,530,739	1,707,014	176,275
2110	TRS BOE Paid Member Contrib	11,672	11,672	11,847	175
2115	TRS 2.2	7,003	7,100	7,616	516
2118	TRS Health Insurance	9,175	9,304	10,506	1,202
2120	IMRF Contribution	32,110	33,641	42,881	9,240
2130	FICA Contribution	18,721	19,733	19,500	-233
2140	Medicare Contribution	21,087	21,725	21,835	110
2210	Life/Disability Insurance	2,258	2,306	2,375	69
2220	Medical/Dental Insurance	218,477	230,114	265,000	34,886
2---	Benefits	320,503	335,595	381,560	45,965
3120	Consultants	9,855	8,000	8,000	0

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1360	Off Campus				
3230	Repairs & Maint Services	360	500	500	0
3240	Copier Lease/Maintenance	5,766	8,000	6,000	-2,000
3310	Student Transportation	0	5,000	5,000	0
3313	Field Trips	1,962	4,000	4,000	0
3320	Professional Development	6,346	7,000	7,000	0
3420	Telephone	719	100	1,000	900
3---	Purchased Services	25,008	32,600	31,500	-1,100
4109	Supplies-Departmental	13,258	16,000	16,000	0
4---	Supplies & Materials	13,258	16,000	16,000	0
----	Off Campus	1,882,697	1,914,934	2,136,074	221,140
		=====	=====	=====	=====
1370	Hospital Instruction Services				
1345	Teachers - Home/Hospital	100,269	112,000	53,500	-58,500
1---	Salaries	100,269	112,000	53,500	-58,500
2115	TRS 2.2	269	650	310	-340
2118	TRS Health Insurance	352	851	428	-423
2120	IMRF Contribution	320	0	0	0
2130	FICA Contribution	903	0	1,000	1,000
2140	Medicare Contribution	1,431	1,624	1,475	-149
2---	Benefits	3,275	3,125	3,213	88
3111	Hospital Instr Services	35,997	40,000	40,000	0
3---	Purchased Services	35,997	40,000	40,000	0
----	Hospital Instruction Services	139,541	155,125	96,713	-58,412
		=====	=====	=====	=====
1380	Glenbrook United				
1330	Teachers-Extra Responsibility	24,294	30,000	25,700	-4,300
1---	Salaries	24,294	30,000	25,700	-4,300
2115	TRS 2.2	141	174	149	-25
2118	TRS Health Insurance	185	228	206	-22
2140	Medicare Contribution	345	435	355	-80
2---	Benefits	671	837	710	-127
----	Glenbrook United	24,965	30,837	26,410	-4,427

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1380	Glenbrook United				
=====					
1405	Applied Technology				
1310	Teachers	293,092	293,092	306,165	13,073
1---	Salaries	293,092	293,092	306,165	13,073
2115	TRS 2.2	1,700	1,700	1,776	76
2118	TRS Health Insurance	2,227	2,227	2,449	222
2140	Medicare Contribution	2,335	4,250	2,415	-1,835
2210	Life/Disability Insurance	311	311	325	14
2220	Medical/Dental Insurance	36,719	36,120	45,000	8,880
2---	Benefits	43,292	44,608	51,965	7,357
3320	Professional Development	0	0	525	525
3---	Purchased Services	0	0	525	525
4109	Supplies-Departmental	11,450	11,457	12,500	1,043
4---	Supplies & Materials	11,450	11,457	12,500	1,043
----	Applied Technology	347,834	349,157	371,155	21,998
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1410	Broadcasting-Radio				
1310	Teachers	461,793	461,795	384,393	-77,402
1530	Support Staff-Extra Resp	29,778	29,778	28,411	-1,367
1---	Salaries	491,571	491,573	412,804	-78,769
2115	TRS 2.2	2,702	2,678	2,229	-449
2118	TRS Health Insurance	3,541	3,509	3,075	-434
2120	IMRF Contribution	727	2,987	3,003	16
2130	FICA Contribution	1,582	1,752	1,650	-102
2140	Medicare Contribution	6,829	7,106	7,070	-36
2210	Life/Disability Insurance	497	498	525	27
2220	Medical/Dental Insurance	55,829	55,831	68,000	12,169
2---	Benefits	71,707	74,361	85,552	11,191
3230	Repairs & Maint Services	15,894	15,894	16,700	806
3320	Professional Development	694	694	1,350	656
3903	Entry Fees	1,830	1,831	2,000	170
3---	Purchased Services	18,418	18,419	20,050	1,632
4109	Supplies-Departmental	12,077	12,077	8,933	-3,144

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1410	Broadcasting-Radio				
4---	Supplies & Materials	12,077	12,077	8,933	-3,144
7140	Non-Consumable Supplies	21,855	21,855	37,216	15,361
7---	Non-Consumable Supplies	21,855	21,855	37,216	15,361
----	Broadcasting-Radio	615,628	618,285	564,555	-53,729
		=====	=====	=====	=====
1415	Business Education				
1310	Teachers	976,315	1,015,112	1,029,389	14,277
1---	Salaries	976,315	1,015,112	1,029,389	14,277
2115	TRS 2.2	6,518	5,888	5,970	82
2118	TRS Health Insurance	7,573	7,715	8,235	520
2140	Medicare Contribution	13,961	14,719	14,450	-269
2210	Life/Disability Insurance	1,226	1,283	1,275	-8
2220	Medical/Dental Insurance	110,651	113,968	134,000	20,032
2---	Benefits	139,929	143,573	163,930	20,357
3320	Professional Development	2,051	2,051	3,025	974
3---	Purchased Services	2,051	2,051	3,025	974
4109	Supplies-Departmental	7,029	7,036	6,659	-377
4115	Non-Printed Materials	35	35	500	465
4300	Library Books	462	462	500	38
4---	Supplies & Materials	7,526	7,533	7,659	126
7140	Non-Consumable Supplies	418	418	1,000	582
7---	Non-Consumable Supplies	418	418	1,000	582
----	Business Education	1,126,239	1,168,687	1,205,003	36,316
		=====	=====	=====	=====
1425	Family/Consumer Science				
1310	Teachers	610,876	616,091	703,608	87,517
1---	Salaries	610,876	616,091	703,608	87,517
2115	TRS 2.2	3,543	3,574	4,081	507
2118	TRS Health Insurance	4,643	4,682	5,629	947
2140	Medicare Contribution	6,873	8,933	7,110	-1,823
2210	Life/Disability Insurance	706	715	750	35
2220	Medical/Dental Insurance	64,892	65,589	79,000	13,411

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1425	Family/Consumer Science				
2---	Benefits	80,657	83,493	96,570	13,077
3230	Repairs & Maint Services	2,511	2,511	3,000	489
3320	Professional Development	219	219	1,775	1,556
3---	Purchased Services	2,730	2,730	4,775	2,045
4109	Supplies-Departmental	21,653	21,669	20,879	-790
4115	Non-Printed Materials	0	0	250	250
4---	Supplies & Materials	21,653	21,669	21,129	-540
7140	Non-Consumable Supplies	221	221	1,000	779
7---	Non-Consumable Supplies	221	221	1,000	779
----	Family/Consumer Science	716,137	724,204	827,082	102,878
		=====	=====	=====	=====
1430	Industrial Arts				
1310	Teachers	515,930	515,931	587,026	71,095
1---	Salaries	515,930	515,931	587,026	71,095
2115	TRS 2.2	2,992	2,992	3,405	413
2118	TRS Health Insurance	3,921	3,921	4,696	775
2140	Medicare Contribution	7,411	7,481	7,670	189
2210	Life/Disability Insurance	611	611	630	19
2220	Medical/Dental Insurance	42,815	42,306	52,000	9,694
2---	Benefits	57,750	57,311	68,401	11,090
3230	Repairs & Maint Services	746	746	1,500	754
3320	Professional Development	427	427	2,000	1,573
3---	Purchased Services	1,173	1,173	3,500	2,327
4100	Supplies-General	775	775	0	-775
4106	Supplies-Student Fees	-711	-711	0	711
4109	Supplies-Departmental	11,621	11,621	12,322	701
4115	Non-Printed Materials	1,051	1,051	500	-551
4---	Supplies & Materials	12,736	12,736	12,822	86
7140	Non-Consumable Supplies	28,745	28,745	19,500	-9,245
7---	Non-Consumable Supplies	28,745	28,745	19,500	-9,245
----	Industrial Arts	616,334	615,896	691,249	75,353
		=====	=====	=====	=====

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1435	Nursery School				
1410	PARA/IA	52,511	52,513	49,577	-2,936
1---	Salaries	52,511	52,513	49,577	-2,936
2120	IMRF Contribution	5,298	5,550	5,240	-310
2130	FICA Contribution	3,028	3,255	3,200	-55
2140	Medicare Contribution	708	761	735	-26
2210	Life/Disability Insurance	138	138	140	2
2220	Medical/Dental Insurance	22,214	27,868	27,300	-568
2---	Benefits	31,386	37,572	36,615	-957
4109	Supplies-Departmental	3,561	3,561	3,850	289
4---	Supplies & Materials	3,561	3,561	3,850	289
----	Nursery School	87,458	93,646	90,042	-3,604
1650	Academy				
1148	Curriculum Projects	5,597	5,600	5,600	0
1310	Teachers	531,247	530,160	539,711	9,551
1350	Teachers-Stipends	7,000	7,500	7,000	-500
1---	Salaries	543,844	543,260	552,311	9,051
2115	TRS 2.2	3,154	3,151	3,203	52
2118	TRS Health Insurance	4,133	4,129	4,418	289
2140	Medicare Contribution	7,539	7,877	7,805	-72
2210	Life/Disability Insurance	528	529	550	21
2220	Medical/Dental Insurance	59,362	58,496	72,000	13,504
2---	Benefits	74,716	74,182	87,976	13,794
3310	Student Transportation	0	300	0	-300
3320	Professional Development	500	600	600	0
3324	Student/Staff Lodging & Meals	174	300	300	0
3903	Entry Fees	100	100	100	0
3---	Purchased Services	774	1,300	1,000	-300
4109	Supplies-Departmental	4,495	5,000	5,000	0
4---	Supplies & Materials	4,495	5,000	5,000	0
----	Academy	623,829	623,742	646,287	22,545

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1900	Alternative Programs				
6700	Tuition Payments	25,068	45,000	35,000	-10,000
6---	Misc. & Contingencies	25,068	45,000	35,000	-10,000
----	Alternative Programs	25,068	45,000	35,000	-10,000
=====					
1999	Contingency				
3230	Repairs & Maint Services	0	0	15,000	15,000
3---	Purchased Services	0	0	15,000	15,000
4100	Supplies-General	12,609	12,609	35,000	22,391
4---	Supplies & Materials	12,609	12,609	35,000	22,391
6900	Contingencies	36,405	36,405	40,000	3,595
6---	Misc. & Contingencies	36,405	36,405	40,000	3,595
7140	Non-Consumable Supplies	0	0	7,000	7,000
7---	Non-Consumable Supplies	0	0	7,000	7,000
----	Contingency	49,014	49,014	97,000	47,986
=====					
2110	Dean's Office				
1110	Administrators	732,486	732,488	751,066	18,578
1210	Clerical	287,131	290,689	289,606	-1,083
1290	Clerical-Subs/Hourly	15,951	15,951	16,000	49
1360	Teachers-Supervision	10,194	12,769	12,000	-769
1410	PARA/IA	451,707	435,095	401,095	-34,000
1490	PARA/IA-Subs/Hourly	6,288	6,288	8,000	1,712
1491	PARA/IA-Subs/Illness	9,327	30,000	30,000	0
1---	Salaries	1,513,084	1,523,280	1,507,767	-15,513
2110	TRS BOE Paid Member Contrib	47,708	47,708	52,547	4,839
2115	TRS 2.2	4,585	4,599	4,731	132
2118	TRS Health Insurance	6,008	6,027	6,525	498
2120	IMRF Contribution	79,021	82,528	78,715	-3,813
2130	FICA Contribution	47,211	48,409	50,100	1,691
2140	Medicare Contribution	21,649	22,128	21,405	-723
2210	Life/Disability Insurance	3,355	3,442	3,485	43
2220	Medical/Dental Insurance	308,475	304,238	372,000	67,762
2---	Benefits	518,012	519,079	589,508	70,429

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2110	Dean's Office				
3230	Repairs & Maint Services	942	942	7,300	6,358
3320	Professional Development	4,385	4,385	4,250	-135
3600	Printing & Binding	4,776	4,576	4,000	-576
3770	Security Services	24,798	24,798	24,000	-798
3772	Police Liaison - North	122,718	107,000	127,000	20,000
3773	Police Liaison - South	111,615	111,000	115,000	4,000
3---	Purchased Services	269,234	252,701	281,550	28,849
4109	Supplies-Departmental	9,410	9,410	8,851	-559
4300	Library Books	0	0	200	200
4---	Supplies & Materials	9,410	9,410	9,051	-359
7140	Non-Consumable Supplies	22,352	22,352	15,356	-6,996
7---	Non-Consumable Supplies	22,352	22,352	15,356	-6,996
----	Dean's Office	2,332,092	2,326,822	2,403,232	76,410
2114	Residency				
1110	Administrators	6,709	6,847	6,973	126
1210	Clerical	12,451	12,452	12,828	376
1290	Clerical-Subs/Hourly	4,449	4,500	4,500	0
1---	Salaries	23,609	23,799	24,301	502
2110	TRS BOE Paid Member Contrib	592	585	0	-585
2115	TRS 2.2	42	42	40	-2
2118	TRS Health Insurance	55	56	56	0
2120	IMRF Contribution	1,827	1,792	1,832	40
2130	FICA Contribution	1,030	1,051	1,100	49
2140	Medicare Contribution	336	345	350	5
2210	Life/Disability Insurance	28	50	30	-20
2220	Medical/Dental Insurance	935	942	2,000	1,058
2---	Benefits	4,845	4,863	5,408	545
3100	Purch Svcs-prof & Tech	235	2,000	1,000	-1,000
3120	Consultants	0	1,500	1,000	-500
3180	Legal Services	0	1,000	1,000	0
3412	Postage	0	3,000	2,000	-1,000
3---	Purchased Services	235	7,500	5,000	-2,500
4100	Supplies-General	1,700	1,700	1,700	0
4---	Supplies & Materials	1,700	1,700	1,700	0
----	Residency	30,389	37,862	36,409	-1,453

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2114	Residency				
=====					
2116	GEA				
1310	Teachers	46,102	46,102	47,362	1,260
1---	Salaries	46,102	46,102	47,362	1,260
2115	TRS 2.2	267	267	275	8
2118	TRS Health Insurance	350	350	379	29
2140	Medicare Contribution	654	668	675	7
2210	Life/Disability Insurance	42	42	45	3
2220	Medical/Dental Insurance	4,475	4,460	6,000	1,540
2---	Benefits	5,788	5,787	7,374	1,587
----	GEA	51,890	51,889	54,736	2,847
=====					
2120	Guidance Services				
1110	Administrators	562,176	562,177	546,520	-15,657
1210	Clerical	716,179	734,048	618,923	-115,125
1310	Teachers	2,396,023	2,396,099	2,376,431	-19,668
1347	Teachers - Tutoring	0	0	50,000	50,000
1---	Salaries	3,674,378	3,692,324	3,591,874	-100,450
2110	TRS BOE Paid Member Contrib	48,886	36,971	47,525	10,554
2115	TRS 2.2	17,440	29,357	17,519	-11,838
2118	TRS Health Insurance	22,853	22,854	24,163	1,309
2120	IMRF Contribution	75,527	77,589	65,420	-12,169
2130	FICA Contribution	42,870	45,510	45,575	65
2140	Medicare Contribution	50,021	53,539	51,775	-1,764
2210	Life/Disability Insurance	4,877	4,836	5,057	221
2220	Medical/Dental Insurance	469,543	457,083	566,000	108,917
2---	Benefits	732,017	727,739	823,034	95,295
3120	Consultants	19,899	19,899	19,800	-99
3152	College Night	16,636	16,636	8,350	-8,286
3320	Professional Development	8,746	8,746	13,260	4,514
3600	Printing & Binding	0	0	2,000	2,000
3---	Purchased Services	45,281	45,281	43,410	-1,871
4106	Supplies-Student Fees	-3,479	-3,479	0	3,479
4109	Supplies-Departmental	9,921	9,852	10,928	1,076
4117	Supplies-Testing	15,104	15,104	12,000	-3,104
4300	Library Books	207	207	1,000	793
4---	Supplies & Materials	21,753	21,684	23,928	2,244

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2120	Guidance Services				
7140	Non-Consumable Supplies	2,358	2,358	0	-2,358
7---	Non-Consumable Supplies	2,358	2,358	0	-2,358
----	Guidance Services	4,475,787	4,489,386	4,482,246	-7,140
=====					
2123	Guided Studies				
1310	Teachers	412,167	412,169	408,138	-4,031
1---	Salaries	412,167	412,169	408,138	-4,031
2115	TRS 2.2	2,391	2,391	2,367	-24
2118	TRS Health Insurance	3,132	3,132	3,265	133
2140	Medicare Contribution	5,663	5,977	5,865	-112
2210	Life/Disability Insurance	449	450	500	50
2220	Medical/Dental Insurance	55,616	55,254	68,000	12,746
2---	Benefits	67,251	67,204	79,997	12,793
4109	Supplies-Departmental	0	0	800	800
4---	Supplies & Materials	0	0	800	800
----	Guided Studies	479,418	479,373	488,935	9,562
=====					
2126	Peer Counseling				
1310	Teachers	348,558	348,015	350,253	2,238
1350	Teachers-Stipends	10,431	12,000	8,050	-3,950
1---	Salaries	358,989	360,015	358,303	-1,712
2115	TRS 2.2	2,082	2,089	2,078	-11
2118	TRS Health Insurance	2,729	2,736	2,866	130
2140	Medicare Contribution	4,200	5,220	4,350	-870
2210	Life/Disability Insurance	337	337	345	8
2220	Medical/Dental Insurance	38,478	37,337	48,000	10,663
2---	Benefits	47,826	47,719	57,639	9,920
3118	Improvement Of Instruction	9,810	10,000	10,000	0
3320	Professional Development	4,200	4,000	3,700	-300
3---	Purchased Services	14,010	14,000	13,700	-300
4100	Supplies-General	2,230	2,300	2,300	0
4109	Supplies-Departmental	1,634	1,634	5,360	3,726

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2126	Peer Counseling				
4---	Supplies & Materials	3,864	3,934	7,660	3,726
----	Peer Counseling	424,689	425,668	437,302	11,634
=====					
2130	Health Service				
1310	Teachers	161,604	184,970	136,788	-48,182
1410	PARA/IA	188,947	194,000	166,433	-27,567
1---	Salaries	350,551	378,970	303,221	-75,749
2115	TRS 2.2	783	1,073	793	-280
2118	TRS Health Insurance	1,025	1,406	1,095	-311
2120	IMRF Contribution	16,915	20,506	17,592	-2,914
2130	FICA Contribution	11,294	7,731	11,750	4,019
2140	Medicare Contribution	4,914	5,495	5,085	-410
2210	Life/Disability Insurance	348	453	355	-98
2220	Medical/Dental Insurance	69,308	79,545	84,000	4,455
2---	Benefits	104,587	116,209	120,670	4,461
3127	Psychological Evaluations	0	0	1,000	1,000
3230	Repairs & Maint Services	504	504	300	-204
3320	Professional Development	1,268	1,268	2,525	1,257
3---	Purchased Services	1,772	1,772	3,825	2,053
4109	Supplies-Departmental	5,931	5,931	9,702	3,771
4300	Library Books	0	0	300	300
4---	Supplies & Materials	5,931	5,931	10,002	4,071
5400	Equipment	1,826	1,826	0	-1,826
5---	Equipment	1,826	1,826	0	-1,826
----	Health Service	464,667	504,708	437,718	-66,990
=====					
2140	Social Work Services				
1310	Teachers	1,156,704	1,156,704	916,505	-240,199
1350	Teachers-Stipends	2,100	5,000	2,175	-2,825
1410	PARA/IA	9,600	9,600	9,600	0
1---	Salaries	1,168,404	1,171,304	928,280	-243,024
2115	TRS 2.2	6,721	6,738	5,328	-1,410
2118	TRS Health Insurance	8,807	8,829	7,349	-1,480
2130	FICA Contribution	595	595	650	55

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2140	Social Work Services				
2140	Medicare Contribution	16,334	16,984	16,905	-79
2210	Life/Disability Insurance	1,018	1,036	1,055	19
2220	Medical/Dental Insurance	139,355	140,898	168,000	27,102
2---	Benefits	172,830	175,080	199,287	24,207
----	Social Work Services	1,341,234	1,346,384	1,127,567	-218,817
=====					
2150	Psychological Services				
1310	Teachers	816,049	810,164	927,153	116,989
1340	Teachers-Hrly/Per Diem	0	24,000	24,000	0
1350	Teachers-Stipends	7,834	7,500	8,000	500
1410	PARA/IA	24,000	24,000	24,000	0
1---	Salaries	847,883	865,664	983,153	117,489
2115	TRS 2.2	4,778	4,882	5,563	681
2118	TRS Health Insurance	6,262	6,396	7,674	1,278
2130	FICA Contribution	1,488	1,488	1,550	62
2140	Medicare Contribution	11,982	12,553	12,400	-153
2210	Life/Disability Insurance	725	726	755	29
2220	Medical/Dental Insurance	78,438	77,439	95,000	17,561
2---	Benefits	103,673	103,484	122,942	19,458
3127	Psychological Evaluations	9,878	10,000	10,000	0
3---	Purchased Services	9,878	10,000	10,000	0
4109	Supplies-Departmental	10,860	20,000	20,000	0
4---	Supplies & Materials	10,860	20,000	20,000	0
----	Psychological Services	972,294	999,148	1,136,095	136,947
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2190	Other (hallway Supervision)				
1410	PARA/IA	638,348	636,966	648,367	11,401
1510	Support Staff	36,695	36,696	37,991	1,295
1---	Salaries	675,043	673,662	686,358	12,696
2120	IMRF Contribution	66,728	71,206	72,548	1,342
2130	FICA Contribution	39,730	41,767	41,150	-617
2140	Medicare Contribution	9,292	9,769	9,615	-154
2210	Life/Disability Insurance	1,496	2,015	1,545	-470
2220	Medical/Dental Insurance	248,316	243,335	299,000	55,665

Object	Description	2014-15	2014-15	2015-16	2015-16
		FY Activity	Revised Budget	Final Budget	Budget Variance
2190	Other (hallway Supervision)				
2---	Benefits	365,562	368,092	423,858	55,766
3120	Consultants	2,477	5,000	5,000	0
3---	Purchased Services	2,477	5,000	5,000	0
----	Other (hallway Supervision)	1,043,082	1,046,754	1,115,216	68,462
		=====	=====	=====	=====
2210	Improvement of Instruction				
1148	Curriculum Projects	174,336	228,078	138,163	-89,915
1330	Teachers-Extra Responsibility	23,400	12,000	24,000	12,000
1340	Teachers-Hrly/Per Diem	42,000	42,000	43,000	1,000
1---	Salaries	239,736	282,078	205,163	-76,915
2115	TRS 2.2	1,386	1,114	1,190	76
2118	TRS Health Insurance	1,813	1,460	1,641	181
2130	FICA Contribution	11	0	15	15
2140	Medicare Contribution	3,390	2,786	3,500	714
2300	Tuition Reimbursement-Cert	75,854	140,000	100,000	-40,000
2302	Tuition Reimbursement-ESP	5,520	10,000	10,000	0
2---	Benefits	87,974	155,360	116,346	-39,014
3116	Inservice	5,804	5,804	4,500	-1,304
3120	Consultants	31,108	31,108	23,000	-8,108
3142	Staff Development	0	0	15,000	15,000
3320	Professional Development	11,672	16,672	63,150	46,478
3---	Purchased Services	48,584	53,584	105,650	52,066
4103	Supplies-RTI	801	801	0	-801
4107	Supplies-Summer Reading Prog	1,429	1,429	1,300	-129
4109	Supplies-Departmental	3,471	6,471	5,000	-1,471
4---	Supplies & Materials	5,701	8,701	6,300	-2,401
7140	Non-Consumable Supplies	50,545	48,780	48,780	0
7---	Non-Consumable Supplies	50,545	48,780	48,780	0
----	Improvement of Instruction	432,540	548,503	482,239	-66,264
		=====	=====	=====	=====
2213	Glenbrook Days				
1340	Teachers-Hrly/Per Diem	701,612	715,000	725,000	10,000
1---	Salaries	701,612	715,000	725,000	10,000

Object	Description	2014-15	2014-15	2015-16	2015-16
		FY Activity	Revised Budget	Final Budget	Budget Variance
2213	Glenbrook Days				
2115	TRS 2.2	4,069	4,147	4,205	58
2118	TRS Health Insurance	5,332	5,434	5,800	366
2140	Medicare Contribution	9,421	10,368	9,750	-618
2---	Benefits	18,822	19,949	19,755	-194
----	Glenbrook Days	720,434	734,949	744,755	9,806
=====					
2220	Instructional Media Center Svc				
1110	Administrators	151,686	151,686	0	-151,686
1210	Clerical	199,623	199,625	106,290	-93,335
1310	Teachers	751,819	751,819	793,982	42,163
1410	PARA/IA	144,046	138,258	224,703	86,445
1930	Students	9,357	9,357	11,200	1,843
1---	Salaries	1,256,531	1,250,745	1,136,175	-114,570
2110	TRS BOE Paid Member Contrib	13,190	13,190	0	-13,190
2115	TRS 2.2	5,317	5,317	4,605	-712
2118	TRS Health Insurance	6,967	6,967	6,352	-615
2120	IMRF Contribution	35,885	35,714	34,986	-728
2130	FICA Contribution	20,622	20,949	21,400	451
2140	Medicare Contribution	17,579	18,000	18,190	190
2210	Life/Disability Insurance	1,769	1,771	1,830	59
2220	Medical/Dental Insurance	168,576	170,763	204,000	33,237
2---	Benefits	269,905	272,671	291,363	18,692
3230	Repairs & Maint Services	1,760	1,760	975	-785
3320	Professional Development	2,891	2,891	4,350	1,459
3---	Purchased Services	4,651	4,651	5,325	674
4109	Supplies-Departmental	10,221	10,234	11,950	1,716
4115	Non-Printed Materials	25,817	25,817	26,600	783
4300	Library Books	26,942	26,942	29,700	2,758
4400	Subscriptions	20,649	20,649	31,685	11,036
4---	Supplies & Materials	83,629	83,642	99,935	16,293
7140	Non-Consumable Supplies	2,621	2,621	15,000	12,379
7---	Non-Consumable Supplies	2,621	2,621	15,000	12,379
----	Instructional Media Center Svc	1,617,337	1,614,330	1,547,798	-66,532
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Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2230	Audio Visual Services				
3230	Repairs & Maint Services	3,100	3,100	0	-3,100
3234	Maintenance Agreements	452	452	0	-452
3---	Purchased Services	3,552	3,552	0	-3,552
4109	Supplies-Departmental	8,135	8,135	0	-8,135
4112	Supplies-Audio Visual	4,394	4,394	0	-4,394
4115	Non-Printed Materials	2,964	2,964	6,300	3,336
4---	Supplies & Materials	15,493	15,493	6,300	-9,193
7140	Non-Consumable Supplies	69,659	69,659	0	-69,659
7---	Non-Consumable Supplies	69,659	69,659	0	-69,659
----	Audio Visual Services	88,704	88,704	6,300	-82,404
2310	Board Of Education				
1110	Administrators	31,504	31,504	31,977	473
1210	Clerical	14,627	14,156	14,562	406
1290	Clerical-Subs/Hourly	6,300	6,500	6,500	0
1---	Salaries	52,431	52,160	53,039	879
2110	TRS BOE Paid Member Contrib	2,739	2,740	2,781	41
2115	TRS 2.2	199	199	202	3
2118	TRS Health Insurance	260	260	278	18
2120	IMRF Contribution	2,168	687	2,226	1,539
2130	FICA Contribution	1,231	403	1,275	872
2140	Medicare Contribution	744	756	770	14
2210	Life/Disability Insurance	115	116	120	4
2220	Medical/Dental Insurance	5,001	5,041	6,000	959
2---	Benefits	12,457	10,202	13,652	3,450
3120	Consultants	27,246	46,000	46,000	0
3170	Audit Services	40,015	43,000	41,000	-2,000
3180	Legal Services	173,923	200,000	200,000	0
3192	Treasurer's Office	44,217	45,000	38,000	-7,000
3320	Professional Development	6,909	12,000	12,000	0
3600	Printing & Binding	0	5,000	5,000	0
3860	Appraisal Fees	6,900	40,000	30,000	-10,000
3---	Purchased Services	299,210	391,000	372,000	-19,000
4135	Recognition Supplies	0	5,000	5,000	0
4400	Subscriptions	258	1,000	1,000	0
4---	Supplies & Materials	258	6,000	6,000	0
6400	Dues And Fees	27,815	25,000	30,000	5,000

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2310	Board Of Education				
6909	Other Misc	7,607	10,000	10,000	0
6---	Misc. & Contingencies	35,422	35,000	40,000	5,000
----	Board Of Education	399,778	494,362	484,691	-9,671
=====					
2311	Tort				
3810	Property Insurance	173,063	180,000	185,000	5,000
3820	Liability Insurance	158,096	160,000	170,000	10,000
3825	Student Accident Insurance	10,927	11,000	11,000	0
3830	Workers' Comp Insurance	160,092	170,000	170,000	0
3840	Unemployment Compensation	22,513	26,500	26,500	0
3850	Budgeted Losses	350,953	310,000	320,000	10,000
3---	Purchased Services	875,644	857,500	882,500	25,000
----	Tort	875,644	857,500	882,500	25,000
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2312	District Retirement Program				
1310	Teachers	0	200,000	600,000	400,000
1---	Salaries	0	200,000	600,000	400,000
----	District Retirement Program	0	200,000	600,000	400,000
=====					
2320	Superintendent's Office				
1110	Administrators	255,597	256,294	262,672	6,378
1210	Clerical	87,685	87,685	92,946	5,261
1290	Clerical-Subs/Hourly	0	2,000	2,000	0
1---	Salaries	343,282	345,979	357,618	11,639
2110	TRS BOE Paid Member Contrib	21,973	23,970	24,440	470
2115	TRS 2.2	3,976	1,626	1,665	39
2118	TRS Health Insurance	4,628	4,319	2,297	-2,022
2120	IMRF Contribution	9,511	9,480	10,036	556
2130	FICA Contribution	5,456	5,560	5,650	90
2140	Medicare Contribution	4,867	5,017	5,035	18
2210	Life/Disability Insurance	931	933	960	27
2220	Medical/Dental Insurance	25,327	25,704	31,000	5,296
2---	Benefits	76,669	76,609	81,083	4,474

Object	Description	2014-15	2014-15	2015-16	2015-16
		FY Activity	Revised Budget	Final Budget	Budget Variance
2320	Superintendent's Office				
3120	Consultants	0	250	250	0
3320	Professional Development	2,200	6,100	6,100	0
3390	Other Transportation Services	6,000	6,000	6,000	0
3---	Purchased Services	8,200	12,350	12,350	0
4100	Supplies-General	1,181	800	1,200	400
4400	Subscriptions	189	350	350	0
4---	Supplies & Materials	1,370	1,150	1,550	400
6400	Dues And Fees	2,511	2,500	2,600	100
6909	Other Misc	0	125	125	0
6---	Misc. & Contingencies	2,511	2,625	2,725	100
----	Superintendent's Office	432,032	438,713	455,326	16,613
2324	Asst. Superintendent's Office				
1110	Administrators	126,016	126,016	127,907	1,891
1210	Clerical	56,623	56,624	58,248	1,624
1290	Clerical-Subs/Hourly	0	2,000	2,000	0
1---	Salaries	182,639	184,640	188,155	3,515
2110	TRS BOE Paid Member Contrib	10,958	10,958	11,123	165
2115	TRS 2.2	794	794	806	12
2118	TRS Health Insurance	1,041	1,041	1,112	71
2120	IMRF Contribution	5,858	6,197	6,368	171
2130	FICA Contribution	3,328	3,635	3,450	-185
2140	Medicare Contribution	2,605	2,677	2,695	18
2210	Life/Disability Insurance	462	462	475	13
2220	Medical/Dental Insurance	20,004	20,160	24,000	3,840
2---	Benefits	45,050	45,924	50,029	4,105
3320	Professional Development	4,814	2,000	5,000	3,000
3---	Purchased Services	4,814	2,000	5,000	3,000
4109	Supplies-Departmental	0	1,900	1,900	0
4400	Subscriptions	138	200	200	0
4---	Supplies & Materials	138	2,100	2,100	0
6909	Other Misc	1,683	1,800	1,800	0
6---	Misc. & Contingencies	1,683	1,800	1,800	0
----	Asst. Superintendent's Office	234,324	236,464	247,084	10,620

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2324	Asst. Superintendent's Office				
=====					
2410	Principal's Office				
1110	Administrators	974,596	962,987	956,225	-6,762
1120	Instructional Supervisors	1,930,893	1,908,151	1,887,039	-21,112
1210	Clerical	929,093	977,356	958,255	-19,101
1290	Clerical-Subs/Hourly	32,118	32,118	37,000	4,882
1291	Clerical-Subs Illness	21,101	26,000	26,000	0
1320	Teachers-Extra Duties	13,317	13,317	15,000	1,683
1930	Students	4,587	4,587	7,200	2,613
1---	Salaries	3,905,705	3,924,516	3,886,719	-37,797
2110	TRS BOE Paid Member Contrib	269,355	270,911	279,200	8,289
2115	TRS 2.2	18,413	15,906	18,198	2,292
2118	TRS Health Insurance	24,128	23,900	25,099	1,199
2120	IMRF Contribution	98,471	109,965	107,947	-2,018
2130	FICA Contribution	58,596	64,502	60,725	-3,777
2140	Medicare Contribution	55,556	56,789	57,500	711
2210	Life/Disability Insurance	9,737	9,823	10,200	377
2220	Medical/Dental Insurance	599,192	608,525	721,000	112,475
2---	Benefits	1,133,448	1,160,321	1,279,869	119,548
3141	Inservice	3,979	3,979	5,000	1,021
3230	Repairs & Maint Services	3,958	3,958	4,500	542
3234	Maintenance Agreements	62,951	62,951	67,500	4,549
3320	Professional Development	13,217	13,217	26,699	13,482
3410	Postage	1,395	1,395	5,000	3,605
3---	Purchased Services	85,500	85,500	108,699	23,199
4109	Supplies-Departmental	66,274	65,339	55,509	-9,830
4121	Graduation Supplies	73,396	73,396	73,400	4
4---	Supplies & Materials	139,670	138,735	128,909	-9,826
5400	Equipment	24,832	24,832	0	-24,832
5---	Equipment	24,832	24,832	0	-24,832
7140	Non-Consumable Supplies	1,325	1,325	8,556	7,231
7---	Non-Consumable Supplies	1,325	1,325	8,556	7,231
----	Principal's Office	5,290,480	5,335,229	5,412,752	77,523
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Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2510	Business Office				
1110	Administrators	228,565	228,565	245,282	16,717
1210	Clerical	77,744	77,744	78,910	1,166
1290	Clerical-Subs/Hourly	0	2,000	2,000	0
1---	Salaries	306,309	308,309	326,192	17,883
2110	TRS BOE Paid Member Contrib	15,533	15,533	16,466	933
2115	TRS 2.2	1,126	1,126	1,518	392
2118	TRS Health Insurance	1,476	1,476	2,094	618
2120	IMRF Contribution	13,666	13,707	8,552	-5,155
2130	FICA Contribution	7,800	8,040	9,100	1,060
2140	Medicare Contribution	4,412	4,470	4,565	95
2210	Life/Disability Insurance	941	942	975	33
2220	Medical/Dental Insurance	34,693	35,184	42,000	6,816
2---	Benefits	79,647	80,478	85,270	4,792
3230	Repairs & Maint Services	0	200	200	0
3320	Professional Development	6,244	5,000	6,000	1,000
3510	Legal Notices	2,234	2,200	2,500	300
3---	Purchased Services	8,478	7,400	8,700	1,300
4100	Supplies-General	1,264	3,500	3,500	0
4400	Subscriptions	1,120	1,000	1,200	200
4---	Supplies & Materials	2,384	4,500	4,700	200
----	Business Office	396,818	400,687	424,862	24,175
		=====	=====	=====	=====
2520	Fiscal Services				
1110	Administrators	104,634	104,634	111,454	6,820
1210	Clerical	391,849	391,889	409,373	17,484
1290	Clerical-Subs/Hourly	11,687	33,000	60,000	27,000
1---	Salaries	508,170	529,523	580,827	51,304
2110	TRS BOE Paid Member Contrib	4,756	4,756	4,828	72
2115	TRS 2.2	345	346	674	328
2118	TRS Health Insurance	452	452	930	478
2120	IMRF Contribution	46,692	50,189	49,613	-576
2130	FICA Contribution	26,524	29,439	27,500	-1,939
2140	Medicare Contribution	6,974	7,678	7,215	-463
2210	Life/Disability Insurance	834	821	865	44
2220	Medical/Dental Insurance	115,105	114,758	139,000	24,242
2---	Benefits	201,682	208,439	230,625	22,186
3120	Consultants	14,190	30,000	30,000	0
3320	Professional Development	3,099	5,000	5,000	0
3510	Legal Notices	0	150	150	0

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2520	Fiscal Services				
3---	Purchased Services	17,289	35,150	35,150	0
4100	Supplies-General	2,289	5,625	5,700	75
4400	Subscriptions	621	800	800	0
4700	Operation Software	66,223	50,000	50,000	0
4---	Supplies & Materials	69,133	56,425	56,500	75
5400	Equipment	0	0	2,500	2,500
5---	Equipment	0	0	2,500	2,500
----	Fiscal Services	796,274	829,537	905,602	76,065
=====					
2550	Transportation				
1210	Clerical	17,756	17,475	18,023	548
1290	Clerical-Subs/Hourly	0	2,000	2,000	0
1---	Salaries	17,756	19,475	20,023	548
2120	IMRF Contribution	1,891	2,059	2,116	57
2130	FICA Contribution	1,082	1,207	1,150	-57
2140	Medicare Contribution	253	282	260	-22
2---	Benefits	3,226	3,548	3,526	-22
3120	Consultants	36,421	50,000	50,000	0
3310	Student Transportation	525,553	530,000	530,000	0
3320	Professional Development	0	1,000	1,000	0
3412	Postage	3,000	3,000	3,000	0
3600	Printing & Binding	13,000	13,000	13,000	0
3910	Student Aid	305,188	350,000	325,000	-25,000
3---	Purchased Services	883,162	947,000	922,000	-25,000
4100	Supplies-General	607	500	500	0
4---	Supplies & Materials	607	500	500	0
6400	Dues And Fees	1,141	6,000	3,000	-3,000
6900	Contingencies	0	100,000	130,000	30,000
6---	Misc. & Contingencies	1,141	106,000	133,000	27,000
7140	Non-Consumable Supplies	0	1,000	1,000	0
7---	Non-Consumable Supplies	0	1,000	1,000	0
----	Transportation	905,892	1,077,523	1,080,049	2,526

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2550	Transportation				
=====					
2560	Food Service				
3133	Contract Labor Costs	0	4,000	5,000	1,000
3270	Maintenance Services	13,955	13,000	15,000	2,000
3---	Purchased Services	13,955	17,000	20,000	3,000
4100	Supplies-General	3,297	0	0	0
4902	Food For Resale	12,933	13,000	13,000	0
4---	Supplies & Materials	16,230	13,000	13,000	0
6400	Dues And Fees	275	300	500	200
6---	Misc. & Contingencies	275	300	500	200
7140	Non-Consumable Supplies	27,118	25,000	25,000	0
7---	Non-Consumable Supplies	27,118	25,000	25,000	0
----	Food Service	57,578	55,300	58,500	3,200
=====					
2573	Bookstores				
3900	Other Contractual Services	111,337	110,000	110,000	0
3---	Purchased Services	111,337	110,000	110,000	0
4100	Supplies-General	9,858	22,000	18,000	-4,000
4700	Operation Software	15,839	10,000	10,000	0
4901	Books & Supplies	11,752	10,000	12,000	2,000
4---	Supplies & Materials	37,449	42,000	40,000	-2,000
6400	Dues And Fees	34,039	30,500	32,500	2,000
6---	Misc. & Contingencies	34,039	30,500	32,500	2,000
----	Bookstores	182,825	182,500	182,500	0
=====					
2574	Printing and Duplicating				
3133	Contract Labor Costs	337,115	335,000	335,000	0
3230	Repairs & Maint Services	61,215	61,215	62,000	785
3600	Printing & Binding	36,250	36,250	39,500	3,250

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2574	Printing and Duplicating				
3---	Purchased Services	434,580	432,465	436,500	4,035
4101	Supplies-Production	178,096	178,096	205,000	26,904
4---	Supplies & Materials	178,096	178,096	205,000	26,904
----	Printing and Duplicating	612,676	610,561	641,500	30,939
=====					
2610	General Administration				
1210	Clerical	30,728	30,729	32,449	1,720
1290	Clerical-Subs/Hourly	0	2,000	2,000	0
1---	Salaries	30,728	32,729	34,449	1,720
2120	IMRF Contribution	3,330	3,459	3,641	182
2130	FICA Contribution	1,891	2,029	2,000	-29
2140	Medicare Contribution	442	475	460	-15
2210	Life/Disability Insurance	69	69	72	3
2220	Medical/Dental Insurance	8,725	8,794	11,000	2,206
2---	Benefits	14,457	14,826	17,173	2,347
3234	Maintenance Agreements	8,121	10,000	10,000	0
3240	Copier Lease/Maintenance	19,451	20,000	20,000	0
3322	Leases	14	0	0	0
3411	Postage Meter Rental	1,665	2,000	2,000	0
3412	Postage	95,022	95,000	95,000	0
3---	Purchased Services	124,273	127,000	127,000	0
4109	Supplies-Departmental	32,217	30,000	30,000	0
4---	Supplies & Materials	32,217	30,000	30,000	0
5400	Equipment	111,814	112,000	100,000	-12,000
5---	Equipment	111,814	112,000	100,000	-12,000
6400	Dues And Fees	799	150	1,000	850
6---	Misc. & Contingencies	799	150	1,000	850
7140	Non-Consumable Supplies	52,571	53,101	50,000	-3,101
7---	Non-Consumable Supplies	52,571	53,101	50,000	-3,101
----	General Administration	366,859	369,806	359,622	-10,184
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Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2630	Public Information Office				
1110	Administrators	82,317	82,317	83,552	1,235
1510	Support Staff	47,690	47,690	49,376	1,686
1---	Salaries	130,007	130,007	132,928	2,921
2120	IMRF Contribution	13,981	13,742	14,050	308
2130	FICA Contribution	7,943	8,060	8,225	165
2140	Medicare Contribution	1,858	1,885	1,925	40
2210	Life/Disability Insurance	276	297	286	-11
2220	Medical/Dental Insurance	28,067	29,393	34,000	4,607
2---	Benefits	52,125	53,377	58,486	5,109
3120	Consultants	275	10,000	10,000	0
3320	Professional Development	5,585	7,500	6,000	-1,500
3500	Advertising	600	600	600	0
3600	Printing & Binding	19,130	20,000	20,000	0
3601	Photographic Services	125	300	300	0
3---	Purchased Services	25,715	38,400	36,900	-1,500
4100	Supplies-General	993	1,800	1,500	-300
4135	Recognition Supplies	1,368	1,600	1,500	-100
4400	Subscriptions	107	300	200	-100
4---	Supplies & Materials	2,468	3,700	3,200	-500
6400	Dues And Fees	0	600	300	-300
6---	Misc. & Contingencies	0	600	300	-300
----	Public Information Office	210,315	226,084	231,814	5,730
		=====	=====	=====	=====
2640	Human Resource Department				
1110	Administrators	157,520	157,520	239,883	82,363
1210	Clerical	145,532	146,232	150,286	4,054
1290	Clerical-Subs/Hourly	7,653	25,000	10,000	-15,000
1---	Salaries	310,705	328,752	400,169	71,417
2110	TRS BOE Paid Member Contrib	13,697	13,697	13,904	207
2115	TRS 2.2	993	993	1,008	15
2118	TRS Health Insurance	1,301	1,301	1,390	89
2120	IMRF Contribution	15,762	18,099	16,942	-1,157
2130	FICA Contribution	8,964	10,616	9,275	-1,341
2140	Medicare Contribution	4,369	2,284	4,525	2,241
2210	Life/Disability Insurance	751	750	775	25
2220	Medical/Dental Insurance	67,511	65,871	82,000	16,129
2403	Physical Examination Reimb	4,059	5,000	5,000	0
2405	Registration-Teach Certif	8,410	8,000	9,000	1,000

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2640	Human Resource Department				
2---	Benefits	125,817	126,611	143,819	17,208
3153	Personnel Search	0	8,000	6,000	-2,000
3159	Criminal Background Checks	9,697	11,000	11,000	0
3230	Repairs & Maint Services	0	1,000	1,000	0
3320	Professional Development	6,969	2,000	7,000	5,000
3520	Recruitment Adv-ESP	100	8,000	4,000	-4,000
3525	Recruitment Adv-Certified	23,195	38,000	30,000	-8,000
3---	Purchased Services	39,961	68,000	59,000	-9,000
4109	Supplies-Departmental	7,714	5,000	8,000	3,000
4400	Subscriptions	585	500	500	0
4700	Operation Software	13,080	20,000	15,000	-5,000
4---	Supplies & Materials	21,379	25,500	23,500	-2,000
6400	Dues And Fees	540	1,000	1,000	0
6909	Other Misc	0	500	500	0
6---	Misc. & Contingencies	540	1,500	1,500	0
----	Human Resource Department	498,402	550,363	627,988	77,625
2645	Employee Assistance Program				
2406	Employee Assistance Program	10,293	20,000	20,000	0
2---	Benefits	10,293	20,000	20,000	0
----	Employee Assistance Program	10,293	20,000	20,000	0
2649	Health Promotion Program				
1340	Teachers-Hrly/Per Diem	9,930	11,000	11,715	715
1---	Salaries	9,930	11,000	11,715	715
2115	TRS 2.2	10	23	30	7
2118	TRS Health Insurance	13	30	20	-10
2120	IMRF Contribution	774	900	800	-100
2130	FICA Contribution	487	341	550	209
2140	Medicare Contribution	187	160	195	35
2220	Medical/Dental Insurance	128,831	0	200,000	200,000
2291	Wellness Program	0	0	3,500	3,500
2---	Benefits	130,302	1,454	205,095	203,641
4109	Supplies-Departmental	8,774	10,000	10,000	0

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2649	Health Promotion Program				
4---	Supplies & Materials	8,774	10,000	10,000	0
----	Health Promotion Program	149,006	22,454	226,810	204,356
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2660	Technical Services				
1110	Administrators	144,995	144,995	121,306	-23,689
1210	Clerical	54,181	54,181	55,819	1,638
1510	Support Staff	544,887	546,287	598,202	51,915
1590	Support Staff-Subs/Hourly	2,788	14,400	4,000	-10,400
1---	Salaries	746,851	759,863	779,327	19,464
2120	IMRF Contribution	111,989	112,759	82,375	-30,384
2130	FICA Contribution	61,943	66,140	64,200	-1,940
2140	Medicare Contribution	14,883	15,468	15,400	-68
2210	Life/Disability Insurance	1,308	1,375	1,349	-26
2220	Medical/Dental Insurance	182,567	176,942	220,000	43,058
2---	Benefits	372,690	372,684	383,324	10,640
3230	Repairs & Maint Services	1,234	1,234	0	-1,234
3320	Professional Development	54,848	56,532	30,000	-26,532
3420	Telephone	525	0	0	0
3---	Purchased Services	56,607	57,766	30,000	-27,766
4109	Supplies-Departmental	13,922	16,732	5,000	-11,732
4300	Library Books	0	0	200	200
4310	Electronic Resources	27,228	27,228	30,452	3,224
4---	Supplies & Materials	41,150	43,960	35,652	-8,308
7140	Non-Consumable Supplies	34,676	34,676	0	-34,676
7---	Non-Consumable Supplies	34,676	34,676	0	-34,676
----	Technical Services	1,251,974	1,268,949	1,228,303	-40,646
=====					
2661	Technical Svcs - Applications				
1510	Support Staff	0	0	386,145	386,145
1590	Support Staff-Subs/Hourly	0	0	12,000	12,000
1591	Tech Plan-Subs/Hourly	55,800	65,000	60,000	-5,000
1---	Salaries	55,800	65,000	458,145	393,145
2115	TRS 2.2	208	261	0	-261

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2661	Technical Svcs - Applications				
2118	TRS Health Insurance	272	342	0	-342
2120	IMRF Contribution	2,062	2,114	48,426	46,312
2130	FICA Contribution	1,179	1,240	1,250	10
2140	Medicare Contribution	763	943	790	-153
2210	Life/Disability Insurance	4	0	5	5
2220	Medical/Dental Insurance	867	0	2,000	2,000
2---	Benefits	5,355	4,900	52,471	47,571
4700	Operation Software	44,172	45,000	330,000	285,000
4---	Supplies & Materials	44,172	45,000	330,000	285,000
7140	Non-Consumable Supplies	15	15	0	-15
7---	Non-Consumable Supplies	15	15	0	-15
----	Technical Svcs - Applications	105,342	114,915	840,616	725,701
		=====	=====	=====	=====
2662	Technical Svcs - Network				
1510	Support Staff	470,626	468,495	177,983	-290,512
1590	Support Staff-Subs/Hourly	20,642	43,000	12,000	-31,000
1---	Salaries	491,268	511,495	189,983	-321,512
2120	IMRF Contribution	52,025	54,065	20,081	-33,984
2130	FICA Contribution	29,211	31,713	30,250	-1,463
2140	Medicare Contribution	6,915	7,417	7,155	-262
2210	Life/Disability Insurance	650	655	675	20
2220	Medical/Dental Insurance	60,990	62,036	74,000	11,964
2---	Benefits	149,791	155,886	132,161	-23,725
3230	Repairs & Maint Services	119,834	120,000	80,000	-40,000
3430	Telecommunications	160,496	164,500	160,000	-4,500
3900	Other Contractual Services	4,996	10,000	10,000	0
3---	Purchased Services	285,326	294,500	250,000	-44,500
4310	Electronic Resources	50,000	50,000	0	-50,000
4700	Operation Software	214,461	215,000	0	-215,000
4---	Supplies & Materials	264,461	265,000	0	-265,000
5411	Technology Equipment	74,010	75,000	75,000	0
5---	Equipment	74,010	75,000	75,000	0
7140	Non-Consumable Supplies	1,847	5,000	5,000	0
7---	Non-Consumable Supplies	1,847	5,000	5,000	0

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2662	Technical Svcs - Network				
----	Technical Svcs - Network	1,266,703	1,306,881	652,144	-654,737
		=====	=====	=====	=====
2663	Tech Svcs - New Initiatives				
1591	Tech Plan-Subs/Hourly	6,312	12,000	12,000	0
1---	Salaries	6,312	12,000	12,000	0
2120	IMRF Contribution	704	1,268	1,268	0
2130	FICA Contribution	390	744	425	-319
2140	Medicare Contribution	91	174	95	-79
2---	Benefits	1,185	2,186	1,788	-398
3120	Consultants	26,213	20,000	35,000	15,000
3320	Professional Development	10,000	10,000	0	-10,000
3322	Leases	688,846	688,933	656,000	-32,933
3---	Purchased Services	725,059	718,933	691,000	-27,933
4700	Operation Software	13,861	30,000	20,000	-10,000
4---	Supplies & Materials	13,861	30,000	20,000	-10,000
5411	Technology Equipment	397,378	391,000	225,000	-166,000
5---	Equipment	397,378	391,000	225,000	-166,000
6900	Contingencies	0	0	10,000	10,000
6---	Misc. & Contingencies	0	0	10,000	10,000
----	Tech Svcs - New Initiatives	1,143,795	1,154,119	959,788	-194,331
		=====	=====	=====	=====
2664	Student Technology				
3322	Leases	815,000	815,000	840,000	25,000
3810	Property Insurance	49,247	0	0	0
3---	Purchased Services	864,247	815,000	840,000	25,000
6900	Contingencies	10,000	10,000	10,000	0
6---	Misc. & Contingencies	10,000	10,000	10,000	0
----	Student Technology	874,247	825,000	850,000	25,000
		=====	=====	=====	=====

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
2665	Educational Technology				
1110	Administrators	0	0	99,212	99,212
1210	Clerical	0	0	53,576	53,576
1350	Teachers-Stipends	0	0	34,000	34,000
1510	Support Staff	0	0	112,363	112,363
1590	Support Staff-Subs/Hourly	0	0	2,000	2,000
1---	Salaries	0	0	301,151	301,151
2115	TRS 2.2	0	0	773	773
2118	TRS Health Insurance	0	0	1,066	1,066
2120	IMRF Contribution	0	0	5,874	5,874
2---	Benefits	0	0	7,713	7,713
3165	Software License Agreement	0	0	247,500	247,500
3230	Repairs & Maint Services	0	0	6,000	6,000
3320	Professional Development	0	0	45,000	45,000
3---	Purchased Services	0	0	298,500	298,500
4109	Supplies-Departmental	0	0	24,000	24,000
4310	Electronic Resources	0	0	50,000	50,000
4710	Education Software	0	0	65,000	65,000
4---	Supplies & Materials	0	0	139,000	139,000
7140	Non-Consumable Supplies	0	0	100,000	100,000
7---	Non-Consumable Supplies	0	0	100,000	100,000
----	Educational Technology	0	0	846,364	846,364
3200	Community Swim Program				
1340	Teachers-Hrly/Per Diem	21,886	24,000	22,500	-1,500
1930	Students	15,411	19,000	17,000	-2,000
1---	Salaries	37,297	43,000	39,500	-3,500
2130	FICA Contribution	2,312	2,480	2,400	-80
2140	Medicare Contribution	541	580	560	-20
2---	Benefits	2,853	3,060	2,960	-100
4100	Supplies-General	0	100	0	-100
4---	Supplies & Materials	0	100	0	-100
----	Community Swim Program	40,150	46,160	42,460	-3,700

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
3202	Summer Athletic Camps				
1290	Clerical-Subs/Hourly	3,000	3,500	3,500	0
1330	Teachers-Extra Responsibility	198,139	240,000	220,000	-20,000
1---	Salaries	201,139	243,500	223,500	-20,000
2115	TRS 2.2	861	1,015	890	-125
2118	TRS Health Insurance	1,127	1,330	1,760	430
2120	IMRF Contribution	1,396	1,744	1,440	-304
2130	FICA Contribution	3,388	4,557	3,375	-1,182
2140	Medicare Contribution	2,874	3,531	2,975	-556
2---	Benefits	9,646	12,177	10,440	-1,737
3105	Officials Fees	3,891	6,500	5,000	-1,500
3234	Maintenance Agreements	1,920	1,920	1,920	0
3412	Postage	0	1,000	1,000	0
3600	Printing & Binding	5,168	5,200	5,200	0
3903	Entry Fees	8,300	18,000	15,000	-3,000
3---	Purchased Services	19,279	32,620	28,120	-4,500
4109	Supplies-Departmental	28,722	32,000	29,000	-3,000
4---	Supplies & Materials	28,722	32,000	29,000	-3,000
6400	Dues And Fees	35,387	36,000	36,000	0
6---	Misc. & Contingencies	35,387	36,000	36,000	0
----	Summer Athletic Camps	294,173	356,297	327,060	-29,237
		=====	=====	=====	=====
3203	Summer Science Camp				
1340	Teachers-Hrly/Per Diem	0	20,000	0	-20,000
1930	Students	3,375	0	3,500	3,500
1---	Salaries	3,375	20,000	3,500	-16,500
2115	TRS 2.2	0	110	0	-110
2118	TRS Health Insurance	0	144	0	-144
2120	IMRF Contribution	0	106	0	-106
2130	FICA Contribution	209	93	225	132
2140	Medicare Contribution	49	290	50	-240
2---	Benefits	258	743	275	-468
----	Summer Science Camp	3,633	20,743	3,775	-16,968
		=====	=====	=====	=====

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
3205	Swim Club				
2120	IMRF Contribution	17,392	16,912	18,000	1,088
2130	FICA Contribution	20,338	23,374	21,050	-2,324
2140	Medicare Contribution	5,362	5,699	5,550	-149
2---	Benefits	43,092	45,985	44,600	-1,385
----	Swim Club	43,092	45,985	44,600	-1,385
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5100	Athletics				
1110	Administrators	470,952	468,661	488,116	19,455
1210	Clerical	157,224	157,225	161,275	4,050
1320	Teachers-Extra Duties	200,792	230,000	205,500	-24,500
1330	Teachers-Extra Responsibility	2,038,709	2,100,000	2,075,532	-24,468
1350	Teachers-Stipends	26,564	28,000	26,960	-1,040
1610	Custodians	149,974	146,229	152,534	6,305
1---	Salaries	3,044,215	3,130,115	3,109,917	-20,198
2110	TRS BOE Paid Member Contrib	32,151	24,364	24,976	612
2112	TRS Fed Funds Contribution	6,423	0	0	0
2115	TRS 2.2	4,694	36,329	16,362	-19,967
2118	TRS Health Insurance	16,355	15,547	22,569	7,022
2120	IMRF Contribution	54,504	58,275	56,318	-1,957
2130	FICA Contribution	50,505	51,395	53,200	1,805
2140	Medicare Contribution	42,544	42,401	44,035	1,634
2210	Life/Disability Insurance	1,423	1,484	1,470	-14
2220	Medical/Dental Insurance	138,934	138,793	169,000	30,207
2---	Benefits	347,533	368,588	387,930	19,342
3133	Contract Labor Costs	75,410	75,410	77,296	1,886
3230	Repairs & Maint Services	4,586	6,586	8,840	2,254
3320	Professional Development	10,050	10,050	11,050	1,000
3322	Leases	44,293	57,300	55,500	-1,800
3770	Security Services	8,144	8,144	11,000	2,856
3903	Entry Fees	0	0	1,850	1,850
3---	Purchased Services	142,483	157,490	165,536	8,046
4100	Supplies-General	880	2,500	2,300	-200
4109	Supplies-Departmental	35,183	35,183	29,000	-6,183
4---	Supplies & Materials	36,063	37,683	31,300	-6,383
7140	Non-Consumable Supplies	98,110	96,255	3,300	-92,955
7---	Non-Consumable Supplies	98,110	96,255	3,300	-92,955
----	Athletics	3,668,404	3,790,131	3,697,983	-92,148
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Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5110	Training Room				
1510	Support Staff	328,938	328,939	339,770	10,831
1---	Salaries	328,938	328,939	339,770	10,831
2120	IMRF Contribution	34,911	34,769	35,913	1,144
2130	FICA Contribution	19,840	20,394	20,550	156
2140	Medicare Contribution	4,640	4,770	4,805	35
2210	Life/Disability Insurance	400	426	410	-16
2220	Medical/Dental Insurance	49,679	51,923	61,000	9,077
2---	Benefits	109,470	112,282	122,678	10,396
3320	Professional Development	120	120	1,000	880
3---	Purchased Services	120	120	1,000	880
4109	Supplies-Departmental	19,468	19,468	23,500	4,032
4---	Supplies & Materials	19,468	19,468	23,500	4,032
----	Training Room	457,996	460,809	486,948	26,139
=====					
5200	Athletics - Boys				
3310	Student Transportation	103,192	105,000	105,000	0
3---	Purchased Services	103,192	105,000	105,000	0
----	Athletics - Boys	103,192	105,000	105,000	0
=====					
5210	Baseball				
3105	Officials Fees	11,412	11,412	10,500	-912
3320	Professional Development	460	460	0	-460
3---	Purchased Services	11,872	11,872	10,500	-1,372
4109	Supplies-Departmental	12,910	12,910	7,000	-5,910
4---	Supplies & Materials	12,910	12,910	7,000	-5,910
----	Baseball	24,782	24,782	17,500	-7,282
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Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5215	Basketball				
3105	Officials Fees	12,737	12,737	11,925	-812
3230	Repairs & Maint Services	790	790	0	-790
3320	Professional Development	475	475	0	-475
3903	Entry Fees	2,265	2,265	1,400	-865
3---	Purchased Services	16,267	16,267	13,325	-2,942
4109	Supplies-Departmental	2,091	1,340	7,700	6,360
4---	Supplies & Materials	2,091	1,340	7,700	6,360
----	Basketball	18,358	17,607	21,025	3,418
5216	Bowling-Boys				
3903	Entry Fees	2,185	2,185	2,300	115
3---	Purchased Services	2,185	2,185	2,300	115
4109	Supplies-Departmental	256	256	800	544
4---	Supplies & Materials	256	256	800	544
----	Bowling-Boys	2,441	2,441	3,100	659
5220	Cross Country				
3105	Officials Fees	0	0	400	400
3320	Professional Development	0	0	200	200
3903	Entry Fees	1,475	1,475	1,450	-25
3---	Purchased Services	1,475	1,475	2,050	575
4109	Supplies-Departmental	1,992	1,992	1,500	-492
4---	Supplies & Materials	1,992	1,992	1,500	-492
----	Cross Country	3,467	3,467	3,550	83
5225	Football				
3105	Officials Fees	11,965	11,966	12,125	159
3230	Repairs & Maint Services	31,486	31,486	34,000	2,514
3320	Professional Development	790	790	525	-265
3---	Purchased Services	44,241	44,242	46,650	2,408

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5225	Football				
4109	Supplies-Departmental	20,122	20,122	19,015	-1,107
4---	Supplies & Materials	20,122	20,122	19,015	-1,107
----	Football	64,363	64,364	65,665	1,301
=====					
5230	Golf				
3903	Entry Fees	5,570	5,570	5,500	-69
3---	Purchased Services	5,570	5,570	5,500	-69
4109	Supplies-Departmental	3,556	3,556	4,000	444
4---	Supplies & Materials	3,556	3,556	4,000	444
----	Golf	9,126	9,126	9,500	375
=====					
5235	Gymnastics				
3105	Officials Fees	1,536	1,536	2,125	589
3230	Repairs & Maint Services	0	0	100	100
3320	Professional Development	55	55	200	145
3903	Entry Fees	2,555	2,555	2,025	-530
3---	Purchased Services	4,146	4,146	4,450	304
4109	Supplies-Departmental	1,014	1,014	1,650	636
4---	Supplies & Materials	1,014	1,014	1,650	636
----	Gymnastics	5,160	5,160	6,100	940
=====					
5240	Lacrosse				
3105	Officials Fees	9,812	9,812	7,450	-2,362
3230	Repairs & Maint Services	0	0	3,250	3,250
3903	Entry Fees	2,195	2,195	2,025	-170
3---	Purchased Services	12,007	12,007	12,725	718
4109	Supplies-Departmental	16,113	16,113	3,720	-12,393
4---	Supplies & Materials	16,113	16,113	3,720	-12,393
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Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5240	Lacrosse				
----	Lacrosse	28,120	28,120	16,445	-11,675
		=====	=====	=====	=====
5245	Soccer				
3105	Officials Fees	13,631	13,631	14,750	1,119
3320	Professional Development	392	392	300	-92
3903	Entry Fees	1,630	1,630	1,375	-255
3---	Purchased Services	15,653	15,653	16,425	772
4109	Supplies-Departmental	4,449	4,449	4,250	-199
4---	Supplies & Materials	4,449	4,449	4,250	-199
----	Soccer	20,102	20,102	20,675	573
		=====	=====	=====	=====
5260	Swimming				
3105	Officials Fees	6,060	6,060	5,443	-617
3320	Professional Development	400	400	0	-400
3903	Entry Fees	2,450	2,450	2,175	-275
3---	Purchased Services	8,910	8,910	7,618	-1,292
4109	Supplies-Departmental	582	582	3,900	3,318
4---	Supplies & Materials	582	582	3,900	3,318
----	Swimming	9,492	9,492	11,518	2,026
		=====	=====	=====	=====
5270	Tennis				
3230	Repairs & Maint Services	0	0	100	100
3320	Professional Development	256	256	200	-56
3903	Entry Fees	965	965	600	-365
3---	Purchased Services	1,221	1,221	900	-321
4109	Supplies-Departmental	1,928	1,928	6,890	4,962
4---	Supplies & Materials	1,928	1,928	6,890	4,962
----	Tennis	3,149	3,149	7,790	4,641
		=====	=====	=====	=====

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5280	Track				
3105	Officials Fees	4,007	4,007	3,950	-57
3320	Professional Development	432	432	500	68
3903	Entry Fees	3,010	3,010	2,600	-410
3---	Purchased Services	7,449	7,449	7,050	-399
4109	Supplies-Departmental	3,515	3,515	6,465	2,950
4---	Supplies & Materials	3,515	3,515	6,465	2,950
----	Track	10,964	10,964	13,515	2,551
5285	Volleyball				
3105	Officials Fees	8,739	8,739	8,800	61
3903	Entry Fees	4,470	4,470	4,200	-270
3---	Purchased Services	13,209	13,209	13,000	-209
4109	Supplies-Departmental	4,716	4,716	6,135	1,419
4---	Supplies & Materials	4,716	4,716	6,135	1,419
----	Volleyball	17,925	17,925	19,135	1,210
5290	Water Polo				
3105	Officials Fees	12,405	12,405	6,597	-5,808
3903	Entry Fees	3,552	3,552	1,750	-1,802
3---	Purchased Services	15,957	15,957	8,347	-7,610
4109	Supplies-Departmental	3,330	3,330	3,300	-30
4---	Supplies & Materials	3,330	3,330	3,300	-30
----	Water Polo	19,287	19,287	11,647	-7,640
5295	Wrestling				
3105	Officials Fees	10,599	10,599	8,300	-2,299
3320	Professional Development	186	186	600	414
3903	Entry Fees	4,405	4,405	3,400	-1,005
3---	Purchased Services	15,190	15,190	12,300	-2,890

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5295	Wrestling				
4109	Supplies-Departmental	2,553	2,553	3,500	947
4---	Supplies & Materials	2,553	2,553	3,500	947
----	Wrestling	17,743	17,743	15,800	-1,943
5300	Athletics - Girls				
3310	Student Transportation	85,066	94,000	94,000	0
3---	Purchased Services	85,066	94,000	94,000	0
----	Athletics - Girls	85,066	94,000	94,000	0
5305	Badminton				
3230	Repairs & Maint Services	260	260	0	-260
3320	Professional Development	0	0	200	200
3903	Entry Fees	1,475	1,475	750	-725
3---	Purchased Services	1,735	1,735	950	-785
4109	Supplies-Departmental	3,443	3,443	3,200	-243
4---	Supplies & Materials	3,443	3,443	3,200	-243
----	Badminton	5,178	5,178	4,150	-1,028
5315	Basketball				
2120	IMRF Contribution	11	0	0	0
2130	FICA Contribution	7	0	10	10
2140	Medicare Contribution	2	0	5	5
2---	Benefits	20	0	15	15
3105	Officials Fees	10,694	10,694	9,925	-769
3320	Professional Development	0	0	200	200
3903	Entry Fees	2,640	2,640	2,800	160
3---	Purchased Services	13,334	13,334	12,925	-409
4109	Supplies-Departmental	1,548	1,548	7,000	5,452
4---	Supplies & Materials	1,548	1,548	7,000	5,452

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5315	Basketball				
----	Basketball	14,902	14,882	19,940	5,058
		=====	=====	=====	=====
5316	Bowling-Girls				
3903	Entry Fees	1,065	1,065	2,000	935
3---	Purchased Services	1,065	1,065	2,000	935
4109	Supplies-Departmental	0	0	500	500
4---	Supplies & Materials	0	0	500	500
----	Bowling-Girls	1,065	1,065	2,500	1,435
		=====	=====	=====	=====
5318	Cheerleading				
3903	Entry Fees	2,460	2,460	2,045	-415
3---	Purchased Services	2,460	2,460	2,045	-415
4109	Supplies-Departmental	730	730	11,100	10,370
4---	Supplies & Materials	730	730	11,100	10,370
----	Cheerleading	3,190	3,190	13,145	9,955
		=====	=====	=====	=====
5320	Cross Country				
2140	Medicare Contribution	3	0	5	5
2---	Benefits	3	0	5	5
3105	Officials Fees	258	258	400	142
3320	Professional Development	237	237	500	263
3903	Entry Fees	1,105	1,105	650	-455
3---	Purchased Services	1,600	1,600	1,550	-50
4109	Supplies-Departmental	2,083	2,083	1,250	-833
4---	Supplies & Materials	2,083	2,083	1,250	-833
----	Cross Country	3,686	3,683	2,805	-878
		=====	=====	=====	=====

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5323	Field Hockey				
3105	Officials Fees	2,311	2,311	2,500	189
3903	Entry Fees	880	880	700	-180
3---	Purchased Services	3,191	3,191	3,200	9
4109	Supplies-Departmental	4,025	4,025	2,000	-2,025
4---	Supplies & Materials	4,025	4,025	2,000	-2,025
----	Field Hockey	7,216	7,216	5,200	-2,016
=====					
5330	Golf				
3320	Professional Development	3,314	3,314	1,000	-2,314
3903	Entry Fees	4,245	4,245	3,900	-345
3---	Purchased Services	7,559	7,559	4,900	-2,659
4109	Supplies-Departmental	3,225	3,225	3,175	-50
4---	Supplies & Materials	3,225	3,225	3,175	-50
----	Golf	10,784	10,784	8,075	-2,709
=====					
5335	Gymnastics				
3105	Officials Fees	3,321	3,321	2,925	-396
3320	Professional Development	0	0	200	200
3903	Entry Fees	2,397	2,397	1,775	-622
3---	Purchased Services	5,718	5,718	4,900	-818
4109	Supplies-Departmental	3,177	3,177	4,300	1,123
4---	Supplies & Materials	3,177	3,177	4,300	1,123
----	Gymnastics	8,895	8,895	9,200	305
=====					
5340	Lacrosse				
3105	Officials Fees	3,997	3,997	3,300	-697
3903	Entry Fees	576	576	1,100	524
3---	Purchased Services	4,573	4,573	4,400	-173
4109	Supplies-Departmental	4,848	4,848	1,200	-3,648

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5340	Lacrosse				
4---	Supplies & Materials	4,848	4,848	1,200	-3,648
----	Lacrosse	9,421	9,421	5,600	-3,821
=====					
5345	Soccer				
3105	Officials Fees	12,264	12,264	8,065	-4,199
3903	Entry Fees	1,115	1,115	1,375	260
3---	Purchased Services	13,379	13,379	9,440	-3,939
4109	Supplies-Departmental	598	598	5,750	5,152
4---	Supplies & Materials	598	598	5,750	5,152
----	Soccer	13,977	13,977	15,190	1,213
=====					
5350	Softball				
3105	Officials Fees	8,071	8,071	7,947	-124
3320	Professional Development	175	175	0	-175
3903	Entry Fees	855	855	750	-105
3---	Purchased Services	9,101	9,101	8,697	-404
4109	Supplies-Departmental	1,940	1,940	8,100	6,160
4---	Supplies & Materials	1,940	1,940	8,100	6,160
----	Softball	11,041	11,041	16,797	5,756
=====					
5355	Poms - Competitive				
3903	Entry Fees	250	250	0	-250
3---	Purchased Services	250	250	0	-250
----	Poms - Competitive	250	250	0	-250
=====					

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5360	Swimming				
3105	Officials Fees	4,808	4,808	4,500	-308
3903	Entry Fees	1,780	1,780	1,825	45
3---	Purchased Services	6,588	6,588	6,325	-263
4109	Supplies-Departmental	969	969	4,000	3,032
4---	Supplies & Materials	969	969	4,000	3,032
----	Swimming	7,557	7,557	10,325	2,769
5370	Tennis				
3320	Professional Development	0	0	200	200
3903	Entry Fees	585	585	750	165
3---	Purchased Services	585	585	950	365
4109	Supplies-Departmental	3,091	4,700	1,900	-2,800
4---	Supplies & Materials	3,091	4,700	1,900	-2,800
----	Tennis	3,676	5,285	2,850	-2,435
5380	Track				
3903	Entry Fees	1,330	1,330	1,400	70
3---	Purchased Services	1,330	1,330	1,400	70
4109	Supplies-Departmental	950	950	750	-200
4---	Supplies & Materials	950	950	750	-200
----	Track	2,280	2,280	2,150	-130
5390	Volleyball				
3105	Officials Fees	11,667	11,667	10,150	-1,517
3903	Entry Fees	3,707	3,707	3,100	-607
3---	Purchased Services	15,374	15,374	13,250	-2,124
4109	Supplies-Departmental	4,137	4,137	2,800	-1,337
4---	Supplies & Materials	4,137	4,137	2,800	-1,337

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5390	Volleyball				
----	Volleyball	19,511	19,511	16,050	-3,461
=====					
5800	Extra/Co-curricular Activities				
1110	Administrators	305,403	305,403	317,155	11,752
1210	Clerical	81,873	85,502	117,031	31,529
1330	Teachers-Extra Responsibility	453,648	485,000	387,955	-97,045
1---	Salaries	840,924	875,905	822,141	-53,764
2110	TRS BOE Paid Member Contrib	26,557	26,557	27,579	1,022
2115	TRS 2.2	3,896	3,118	4,249	1,131
2118	TRS Health Insurance	5,105	4,750	5,862	1,112
2120	IMRF Contribution	15,854	17,445	16,520	-925
2130	FICA Contribution	11,442	11,080	11,900	820
2140	Medicare Contribution	11,643	9,390	12,055	2,665
2210	Life/Disability Insurance	1,060	1,059	1,095	36
2220	Medical/Dental Insurance	68,524	68,959	83,000	14,041
2---	Benefits	144,081	142,358	162,260	19,902
3230	Repairs & Maint Services	58	58	1,500	1,442
3292	Security Services	7,415	7,415	0	-7,415
3317	Contests	71,947	72,000	72,000	0
3320	Professional Development	1,145	1,145	0	-1,145
3324	Student/Staff Lodging & Meals	36,401	36,401	24,774	-11,627
3343	National Tournaments-GBS	7,432	7,432	0	-7,432
3903	Entry Fees	3,142	3,142	3,152	10
3---	Purchased Services	127,540	127,593	101,426	-26,167
4109	Supplies-Departmental	2,686	2,686	4,700	2,014
4---	Supplies & Materials	2,686	2,686	4,700	2,014
5400	Equipment	7,155	7,155	0	-7,155
5---	Equipment	7,155	7,155	0	-7,155
7140	Non-Consumable Supplies	7,920	7,920	7,920	0
7---	Non-Consumable Supplies	7,920	7,920	7,920	0
----	Extra/Co-curricular Activities	1,130,306	1,163,617	1,098,447	-65,170
=====					

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5805	Auditorium/CPA				
1510	Support Staff	135,974	136,674	138,014	1,340
1---	Salaries	135,974	136,674	138,014	1,340
2120	IMRF Contribution	14,240	14,446	14,588	142
2130	FICA Contribution	8,095	8,474	8,500	26
2140	Medicare Contribution	1,893	1,982	1,960	-22
2210	Life/Disability Insurance	208	208	210	2
2220	Medical/Dental Insurance	20,736	19,595	26,000	6,405
2---	Benefits	45,172	44,705	51,258	6,553
3230	Repairs & Maint Services	5,951	5,951	7,500	1,549
3320	Professional Development	1,630	1,630	1,500	-130
3---	Purchased Services	7,581	7,581	9,000	1,419
4109	Supplies-Departmental	17,613	17,613	16,560	-1,053
4---	Supplies & Materials	17,613	17,613	16,560	-1,053
5400	Equipment	87,242	87,242	0	-87,242
5---	Equipment	87,242	87,242	0	-87,242
7140	Non-Consumable Supplies	8,821	8,821	7,200	-1,621
7---	Non-Consumable Supplies	8,821	8,821	7,200	-1,621
----	Auditorium/CPA	302,403	302,636	222,032	-80,604
=====					
5815	Pom Pons				
4109	Supplies-Departmental	9,149	9,149	7,000	-2,149
4---	Supplies & Materials	9,149	9,149	7,000	-2,149
----	Pom Pons	9,149	9,149	7,000	-2,149
=====					
5820	Debate				
1310	Teachers	165,398	165,399	220,502	55,103
1330	Teachers-Extra Responsibility	89,758	79,000	84,000	5,000
1410	PARA/IA	29,001	26,010	26,927	917
1---	Salaries	284,157	270,409	331,429	61,020
2115	TRS 2.2	1,257	1,275	1,766	491
2118	TRS Health Insurance	1,647	1,650	2,436	786

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5820	Debate				
2120	IMRF Contribution	7,748	6,110	7,955	1,845
2130	FICA Contribution	5,685	4,675	5,900	1,225
2140	Medicare Contribution	4,445	3,969	4,600	631
2210	Life/Disability Insurance	276	277	285	8
2220	Medical/Dental Insurance	24,361	24,362	31,000	6,638
2---	Benefits	45,419	42,318	53,942	11,624
3105	Officials Fees	37,510	37,510	18,500	-19,010
3310	Student Transportation	39,788	39,788	55,585	15,797
3320	Professional Development	0	0	106	106
3324	Student/Staff Lodging & Meals	20,885	20,885	30,500	9,615
3342	National Tournaments-GBN	18,099	18,099	0	-18,099
3343	National Tournaments-GBS	22,201	22,201	0	-22,201
3903	Entry Fees	26,805	26,805	17,000	-9,805
3---	Purchased Services	165,288	165,288	121,691	-43,597
4109	Supplies-Departmental	1,270	1,270	3,500	2,230
4300	Library Books	0	0	250	250
4---	Supplies & Materials	1,270	1,270	3,750	2,480
----	Debate	496,134	479,285	510,812	31,527
		=====	=====	=====	=====
5825	Drama				
1310	Teachers	96,230	96,230	159,784	63,554
1---	Salaries	96,230	96,230	159,784	63,554
2115	TRS 2.2	558	558	583	25
2118	TRS Health Insurance	731	731	804	73
2140	Medicare Contribution	1,390	1,395	1,440	45
2210	Life/Disability Insurance	104	104	105	1
2220	Medical/Dental Insurance	8,254	8,254	10,000	1,746
2---	Benefits	11,037	11,042	12,932	1,890
3320	Professional Development	259	259	175	-84
3903	Entry Fees	150	150	100	-50
3---	Purchased Services	409	409	275	-134
4101	Supplies-Production	6,616	6,616	6,500	-116
4109	Supplies-Departmental	1,594	1,594	4,059	2,465
4300	Library Books	213	213	400	187
4---	Supplies & Materials	8,423	8,423	10,959	2,536
----	Drama	116,099	116,104	183,950	67,846

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5825	Drama				
=====					
5835	Forensics				
1330	Teachers-Extra Responsibility	67,897	66,000	73,700	7,700
1---	Salaries	67,897	66,000	73,700	7,700
2115	TRS 2.2	229	215	772	557
2118	TRS Health Insurance	300	281	1,064	783
2120	IMRF Contribution	1,688	2,431	1,745	-686
2130	FICA Contribution	1,803	1,798	1,950	152
2140	Medicare Contribution	985	957	1,020	63
2---	Benefits	5,005	5,682	6,551	869
3105	Officials Fees	12,525	12,525	10,500	-2,025
3320	Professional Development	0	0	220	220
3324	Student/Staff Lodging & Meals	2,879	2,879	8,240	5,361
3343	National Tournaments-GBS	1,696	1,696	0	-1,696
3903	Entry Fees	4,419	4,419	5,150	731
3---	Purchased Services	21,519	21,519	24,110	2,591
4109	Supplies-Departmental	1,299	1,299	1,630	331
4300	Library Books	0	0	337	337
4---	Supplies & Materials	1,299	1,299	1,967	668
----	Forensics	95,720	94,500	106,328	11,828
=====					
5850	Mathletes				
1330	Teachers-Extra Responsibility	82,379	85,000	84,025	-975
1---	Salaries	82,379	85,000	84,025	-975
2115	TRS 2.2	479	493	487	-6
2118	TRS Health Insurance	627	646	672	26
2140	Medicare Contribution	1,024	1,233	1,060	-173
2---	Benefits	2,130	2,372	2,219	-153
3105	Officials Fees	110	110	220	110
3324	Student/Staff Lodging & Meals	2,981	2,981	4,500	1,519
3903	Entry Fees	2,254	2,254	3,140	886
3---	Purchased Services	5,345	5,345	7,860	2,515
4109	Supplies-Departmental	722	722	2,200	1,478
4300	Library Books	67	67	150	83

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
5850	Mathletes				
4---	Supplies & Materials	789	789	2,350	1,561
----	Mathletes	90,643	93,506	96,454	2,948
=====					
5890	Extra-Activities/Discretionary				
1330	Teachers-Extra Responsibility	292,096	289,225	289,222	-3
1---	Salaries	292,096	289,225	289,222	-3
2115	TRS 2.2	1,229	1,133	1,678	545
2118	TRS Health Insurance	1,608	1,480	2,314	834
2120	IMRF Contribution	3,547	2,306	3,640	1,334
2130	FICA Contribution	4,706	4,473	5,100	627
2140	Medicare Contribution	3,801	4,117	3,925	-192
2210	Life/Disability Insurance	3	0	0	0
2220	Medical/Dental Insurance	934	0	0	0
2---	Benefits	15,828	13,509	16,657	3,148
----	Extra-Activities/Discretionary	307,924	302,734	305,879	3,145
=====					
6105	Bi-lingual Education - TPI/TBE				
1410	PARA/IA	41,604	41,602	0	-41,602
1---	Salaries	41,604	41,602	0	-41,602
2120	IMRF Contribution	1,489	0	0	0
2130	FICA Contribution	819	0	0	0
2140	Medicare Contribution	192	0	0	0
2210	Life/Disability Insurance	28	0	0	0
2220	Medical/Dental Insurance	2,517	5,044	0	-5,044
2---	Benefits	5,045	5,044	0	-5,044
4109	Supplies-Departmental	392	400	0	-400
4---	Supplies & Materials	392	400	0	-400
----	Bi-lingual Education - TPI/TBE	47,041	47,046	0	-47,046
=====					

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
6150	Title I - Disadvantaged (4300)				
1340	Teachers-Hrly/Per Diem	34,308	20,822	0	-20,822
1350	Teachers-Stipends	15,614	15,614	0	-15,614
1410	PARA/IA	134,125	132,846	0	-132,846
1---	Salaries	184,047	169,282	0	-169,282
2112	TRS Fed Funds Contribution	15,832	0	0	0
2120	IMRF Contribution	5,507	0	0	0
2130	FICA Contribution	53	0	0	0
2140	Medicare Contribution	1,332	0	0	0
2210	Life/Disability Insurance	625	0	0	0
2220	Medical/Dental Insurance	54,231	60,000	0	-60,000
2---	Benefits	77,580	60,000	0	-60,000
3118	Improvement Of Instruction	34,474	35,476	0	-35,476
3320	Professional Development	98,384	104,109	0	-104,109
3900	Other Contractual Services	0	10,800	0	-10,800
3---	Purchased Services	132,858	150,385	0	-150,385
4100	Supplies-General	0	2,850	0	-2,850
4109	Supplies-Departmental	3,153	20,578	0	-20,578
4---	Supplies & Materials	3,153	23,428	0	-23,428
----	Title I - Disadvantaged (4300)	397,638	403,095	0	-403,095
6155	Title II - Teacher Quality				
1310	Teachers	50,999	50,000	0	-50,000
1340	Teachers-Hrly/Per Diem	10,000	10,500	0	-10,500
1---	Salaries	60,999	60,500	0	-60,500
2112	TRS Fed Funds Contribution	20,130	0	0	0
2115	TRS 2.2	352	0	0	0
2118	TRS Health Insurance	462	0	0	0
2140	Medicare Contribution	809	0	0	0
2---	Benefits	21,753	0	0	0
3320	Professional Development	0	358	0	-358
3---	Purchased Services	0	358	0	-358
----	Title II - Teacher Quality	82,752	60,858	0	-60,858

Object	Description	2014-15	2014-15	2015-16	2015-16
		FY Activity	Revised Budget	Final Budget	Budget Variance
6157	Title III - Lipleps (4909)				
1410	PARA/IA	10,889	9,964	0	-9,964
1---	Salaries	10,889	9,964	0	-9,964
2120	IMRF Contribution	83	0	0	0
2130	FICA Contribution	46	0	0	0
2140	Medicare Contribution	11	0	0	0
2210	Life/Disability Insurance	2	0	0	0
2220	Medical/Dental Insurance	372	0	0	0
2---	Benefits	514	0	0	0
3320	Professional Development	0	100	0	-100
3---	Purchased Services	0	100	0	-100
----	Title III - Lipleps (4909)	11,403	10,064	0	-10,064
=====					
6354	DORS - Step Program (4951)				
1310	Teachers	0	24,500	11,057	-13,443
1930	Students	0	20,000	0	-20,000
1---	Salaries	0	44,500	11,057	-33,443
2115	TRS 2.2	0	140	64	-76
2118	TRS Health Insurance	0	170	0	-170
2140	Medicare Contribution	0	330	0	-330
2---	Benefits	0	640	64	-576
----	DORS - Step Program (4951)	0	45,140	11,121	-34,019
=====					
6366	IDEA-PL 94-142 (4620)				
1310	Teachers	0	0	5,314	5,314
1---	Salaries	0	0	5,314	5,314
3120	Consultants	157,013	159,750	74,250	-85,500
3---	Purchased Services	157,013	159,750	74,250	-85,500
4100	Supplies-General	2,988	5,500	6,000	500
4109	Supplies-Departmental	12,345	18,500	14,000	-4,500
4---	Supplies & Materials	15,333	24,000	20,000	-4,000
5400	Equipment	5,510	6,800	900	-5,900

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
6366	IDEA-PL 94-142 (4620)				
5---	Equipment	5,510	6,800	900	-5,900
----	IDEA-PL 94-142 (4620)	177,856	190,550	100,464	-90,086
=====					
6380	Medicaid (4900)				
3190	Other Prof & Tech Svcs	-1,798	0	0	0
3---	Purchased Services	-1,798	0	0	0
4100	Supplies-General	0	10,000	10,000	0
4---	Supplies & Materials	0	10,000	10,000	0
----	Medicaid (4900)	-1,798	10,000	10,000	0
=====					
6420	Carl Perkins (4745)				
1310	Teachers	26,845	26,845	27,248	403
1---	Salaries	26,845	26,845	27,248	403
2112	TRS Fed Funds Contribution	8,859	0	9,826	9,826
2115	TRS 2.2	39	0	158	158
2118	TRS Health Insurance	51	0	218	218
2140	Medicare Contribution	96	0	0	0
2210	Life/Disability Insurance	21	0	0	0
2220	Medical/Dental Insurance	942	0	0	0
2---	Benefits	10,008	0	10,202	10,202
3190	Other Prof & Tech Svcs	4,349	4,800	0	-4,800
3230	Repairs & Maint Services	1,200	1,000	0	-1,000
3320	Professional Development	3,313	3,768	0	-3,768
3---	Purchased Services	8,862	9,568	0	-9,568
4109	Supplies-Departmental	20,383	19,208	0	-19,208
4---	Supplies & Materials	20,383	19,208	0	-19,208
5400	Equipment	14,964	15,843	0	-15,843
5---	Equipment	14,964	15,843	0	-15,843
7140	Non-Consumable Supplies	7,034	6,624	0	-6,624
7---	Non-Consumable Supplies	7,034	6,624	0	-6,624

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
6420	Carl Perkins (4745)				
----	Carl Perkins (4745)	88,096	78,088	37,450	-40,638
=====					
6460	Career & Tech Ed Improvement				
1310	Teachers	4,800	4,800	0	-4,800
1---	Salaries	4,800	4,800	0	-4,800
2112	TRS Fed Funds Contribution	1,584	0	0	0
2115	TRS 2.2	28	0	0	0
2118	TRS Health Insurance	36	0	0	0
2140	Medicare Contribution	70	0	0	0
2---	Benefits	1,718	0	0	0
3118	Improvement Of Instruction	3,772	3,772	0	-3,772
3---	Purchased Services	3,772	3,772	0	-3,772
4100	Supplies-General	30,678	30,247	0	-30,247
4---	Supplies & Materials	30,678	30,247	0	-30,247
5400	Equipment	10,162	10,162	0	-10,162
5---	Equipment	10,162	10,162	0	-10,162
7140	Non-Consumable Supplies	20,904	20,904	0	-20,904
7---	Non-Consumable Supplies	20,904	20,904	0	-20,904
----	Career & Tech Ed Improvement	72,034	69,885	0	-69,885
=====					
6465	Agricultural Education				
4100	Supplies-General	417	430	0	-430
4---	Supplies & Materials	417	430	0	-430
----	Agricultural Education	417	430	0	-430
=====					
6510	Project Lead the Way Grant				
3320	Professional Development	2,933	4,600	5,000	400
3---	Purchased Services	2,933	4,600	5,000	400

Object	Description	2014-15	2014-15	2015-16	2015-16
		FY Activity	Revised Budget	Final Budget	Budget Variance
6510	Project Lead the Way Grant				
4100	Supplies-General	3,888	5,400	10,000	4,600
4---	Supplies & Materials	3,888	5,400	10,000	4,600
----	Project Lead the Way Grant	6,821	10,000	15,000	5,000
=====					
9010	Plant Operations				
1610	Custodians	2,519,092	2,606,610	2,583,898	-22,712
1620	Custodians-Overtime	83,297	85,172	91,000	5,828
1640	Custodians-Building Rental	69,815	76,000	72,258	-3,742
1690	Custodians-Subs/Hourly	947	947	18,000	17,053
1---	Salaries	2,673,151	2,768,729	2,765,156	-3,573
2115	TRS 2.2	1	0	0	0
2118	TRS Health Insurance	1	0	0	0
2120	IMRF Contribution	269,404	294,862	292,277	-2,585
2130	FICA Contribution	160,692	172,956	166,375	-6,581
2140	Medicare Contribution	37,579	40,450	38,895	-1,555
2210	Life/Disability Insurance	3,705	3,890	4,010	120
2220	Medical/Dental Insurance	624,565	612,257	750,000	137,743
2---	Benefits	1,095,947	1,124,415	1,251,557	127,142
3120	Consultants	25,608	25,000	25,000	0
3220	Cleaning Services	17,431	25,000	25,000	0
3222	Custodial Services	6,095	6,095	14,500	8,405
3230	Repairs & Maint Services	118,723	118,767	9,000	-109,767
3270	Maintenance Services	21,986	22,000	22,000	0
3420	Telephone	136,625	135,000	135,000	0
3750	Sanitation Services	10,818	10,818	15,500	4,682
3760	Scavenger Services	88,300	88,233	78,000	-10,233
3770	Security Services	146,551	145,843	147,000	1,158
3780	Water/Sewer Services	122,140	116,500	121,500	5,000
3850	Budgeted Losses	18,385	25,000	25,000	0
3---	Purchased Services	712,662	718,256	617,500	-100,755
4650	Natural Gas	473,091	475,000	500,000	25,000
4660	Electricity	974,728	955,000	995,000	40,000
4700	Operation Software	0	1,500	0	-1,500
4800	Supplies-Custodial	37,319	39,569	47,500	7,931
4822	Supplies-Cleaning	77,373	76,125	74,850	-1,275
4823	Supplies-Consumables	150,300	150,300	119,000	-31,300
4828	Supplies-Uniforms	10,782	10,782	10,000	-782
4870	Supplies-Vehicles	3,051	3,000	3,000	0
4---	Supplies & Materials	1,726,644	1,711,276	1,749,350	38,074
5400	Equipment	87,211	90,405	84,100	-6,305

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
9010	Plant Operations				
5---	Equipment	87,211	90,405	84,100	-6,305
6900	Contingencies	65,512	65,525	70,000	4,475
6---	Misc. & Contingencies	65,512	65,525	70,000	4,475
----	Plant Operations	6,361,127	6,478,606	6,537,663	59,058
=====					
9015	Safety Committee				
5200	Building Improvements	23,371	29,000	14,000	-15,000
5---	Equipment	23,371	29,000	14,000	-15,000
7140	Non-Consumable Supplies	1,412	4,000	4,000	0
7---	Non-Consumable Supplies	1,412	4,000	4,000	0
----	Safety Committee	24,783	33,000	18,000	-15,000
=====					
9050	Building Maintenance				
1110	Administrators	54,694	54,695	55,515	820
1710	Maintenance	1,066,280	1,040,416	1,084,215	43,799
1720	Maintenance-Overtime	29,160	29,160	20,500	-8,660
1---	Salaries	1,150,134	1,124,271	1,160,230	35,959
2110	TRS BOE Paid Member Contrib	4,756	4,756	4,828	72
2115	TRS 2.2	345	345	322	-23
2118	TRS Health Insurance	452	452	444	-8
2120	IMRF Contribution	115,147	112,139	116,768	4,629
2130	FICA Contribution	65,275	65,776	67,565	1,789
2140	Medicare Contribution	16,038	16,176	16,600	424
2210	Life/Disability Insurance	1,650	1,629	1,710	81
2220	Medical/Dental Insurance	242,194	244,359	293,000	48,641
2---	Benefits	445,857	445,632	501,237	55,605
3141	Inservice	1,153	1,153	5,000	3,847
3270	Maintenance Services	166,909	166,788	158,000	-8,788
3272	Electrical Services	10,548	10,548	25,000	14,452
3273	Elevator Services	27,881	27,881	26,000	-1,881
3275	HVAC-Refrigeration Services	72,785	72,785	100,000	27,215
3277	Plumbing Services	9,370	9,370	20,000	10,630
3320	Professional Development	7,085	20,000	20,000	0
3---	Purchased Services	295,731	308,525	354,000	45,475

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
9050	Building Maintenance				
4840	Supplies-Maintenance	73,154	73,329	74,000	671
4842	Supplies-Electric/Lighting	43,195	43,195	32,000	-11,195
4844	Supplies-HVAC	43,810	43,810	69,000	25,190
4846	Supplies-Painting	3,485	3,485	12,000	8,515
4847	Supplies-Plumbing	18,195	18,195	24,000	5,805
4860	Supplies-Pool	26,550	26,550	14,000	-12,550
4---	Supplies & Materials	208,389	208,564	225,000	16,436
5400	Equipment	31,317	30,714	29,500	-1,214
5---	Equipment	31,317	30,714	29,500	-1,214
7140	Non-Consumable Supplies	2,763	2,763	51,600	48,837
7---	Non-Consumable Supplies	2,763	2,763	51,600	48,837
----	Building Maintenance	2,134,191	2,120,469	2,321,567	201,098
		=====	=====	=====	=====
9080	Grounds Maintenance				
1715	Grounds	307,467	259,680	259,042	-638
1725	Grounds-Overtime	28,717	28,717	15,000	-13,717
1---	Salaries	336,184	288,397	274,042	-14,355
2120	IMRF Contribution	35,097	29,192	28,967	-225
2130	FICA Contribution	20,035	17,123	20,735	3,612
2140	Medicare Contribution	4,685	4,004	4,845	841
2210	Life/Disability Insurance	366	347	380	33
2220	Medical/Dental Insurance	74,429	59,810	90,000	30,190
2---	Benefits	134,612	110,476	144,927	34,451
3270	Maintenance Services	98,855	96,893	64,000	-32,893
3---	Purchased Services	98,855	96,893	64,000	-32,893
4820	Supplies-Grounds	91,680	91,680	94,000	2,320
4870	Supplies-Vehicles	42,948	42,300	45,000	2,700
4---	Supplies & Materials	134,628	133,980	139,000	5,020
5400	Equipment	50,540	53,205	42,409	-10,796
5---	Equipment	50,540	53,205	42,409	-10,796
----	Grounds Maintenance	754,819	682,951	664,378	-18,573
		=====	=====	=====	=====

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
9820	Performance Contract				
3270	Maintenance Services	156,484	155,000	160,000	5,000
3---	Purchased Services	156,484	155,000	160,000	5,000
----	Performance Contract	156,484	155,000	160,000	5,000
=====					
9823	Remodeling Facilities				
1620	Custodians-Overtime	2,505	5,000	5,000	0
1---	Salaries	2,505	5,000	5,000	0
2120	IMRF Contribution	264	529	529	0
2130	FICA Contribution	151	310	160	-150
2140	Medicare Contribution	35	73	40	-33
2---	Benefits	450	912	729	-183
3180	Legal Services	0	5,000	5,000	0
3220	Cleaning Services	15,782	20,000	20,000	0
3230	Repairs & Maint Services	10,015	10,000	10,000	0
3234	Maintenance Agreements	27,983	28,000	28,000	0
3760	Scavenger Services	7,693	10,000	10,000	0
3780	Water/Sewer Services	226	1,000	1,000	0
3---	Purchased Services	61,699	74,000	74,000	0
4100	Supplies-General	5,011	9,000	9,000	0
4660	Electricity	47,338	47,000	48,000	1,000
4---	Supplies & Materials	52,349	56,000	57,000	1,000
5200	Building Improvements	15,007	15,000	15,000	0
5---	Equipment	15,007	15,000	15,000	0
6909	Other Misc	31,827	35,000	35,000	0
6---	Misc. & Contingencies	31,827	35,000	35,000	0
7140	Non-Consumable Supplies	7,000	7,000	7,000	0
7---	Non-Consumable Supplies	7,000	7,000	7,000	0
----	Remodeling Facilities	170,837	192,912	193,729	817
=====					

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
9830	Special Projects				
5200	Building Improvements	349	0	0	0
5---	Equipment	349	0	0	0
----	Special Projects	349	0	0	0
Grand Expense T		111,255,002	111,809,091	119,294,483	7,485,397

Number of Accounts: 2193

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

2015-16

Debt Services Fund Budget

The Debt Services Fund is comprised solely of the Debt Service for the district.

Debt recorded in this fund consists of principal and interest payments to pay off bonds and/or other debt issued by the school district.

Function	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1000	Revenue From Local Sources				
	General Taxes - Cur Yr Levy	4,215,022	4,215,250	4,315,212	99,962
	General Taxes - Prior Yr Levy	4,229,529	4,222,737	4,533,630	310,893
	General Taxes - Prior Yrs Levi	-118,319	-108,000	-108,000	0
	Interest On Investments	9,262	6,925	4,400	-2,525
		<u>8,335,494</u>	<u>8,336,912</u>	<u>8,745,242</u>	<u>408,330</u>
7000	Transfers	373,427	373,427	374,394	967
		<u>373,427</u>	<u>373,427</u>	<u>374,394</u>	<u>967</u>
<hr/> Grand Totals Revenue		8,708,921	8,710,339	9,119,636	409,297

Number of Accounts: 21

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

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
1000	Regular Programs				
3171	Bank Fees & Charges	5,867	7,900	10,500	2,600
3---	Purchased Services	5,867	7,900	10,500	2,600
6100	Redemption Of Principal	5,431,165	5,431,165	4,992,368	-438,797
6200	Interest On Bonds	3,244,561	3,244,354	3,874,040	629,686
6900	Contingencies	0	50,000	50,000	0
6---	Misc. & Contingencies	8,675,726	8,725,519	8,916,408	190,889
----	Regular Programs	8,681,593	8,733,419	8,926,908	193,489
Grand Expense To		8,681,593	8,733,419	8,926,908	193,489

Number of Accounts: 18

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

2015-16

Capital Projects Fund

The Capital Projects Fund is comprised of the following funds:

Capital Projects and Fire Prevention/Life Safety

<u>Function</u>	<u>Description</u>	<u>2014-15 FY Activity</u>	<u>2014-15 Revised Budget</u>	<u>2015-16 Final Budget</u>	<u>2015-16 Budget Variance</u>
1000	Revenue From Local Sources				
	Corporate Pers Prop Repl Taxes	200,000	200,000	0	-200,000
	The Glen Make-Whole Payments	2,079,780	1,500,000	1,000,000	-500,000
	Interest On Investments	4,915	4,000	4,000	0
	Developers Contributions	159,079	0	0	0
		<u>2,443,774</u>	<u>1,704,000</u>	<u>1,004,000</u>	<u>-700,000</u>
7000	Transfer To Capital Projects	425,000	425,000	3,250,000	2,825,000
		<u>425,000</u>	<u>425,000</u>	<u>3,250,000</u>	<u>2,825,000</u>
<hr/> Grand Total Revenue		2,868,774	2,129,000	4,254,000	2,125,000

Number of Accounts: 5

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

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
9823	Remodeling Facilities				
5200	Building Improvements	3,535,394	3,535,000	4,000,000	465,000
5210	Architect Fees	499,582	500,000	500,000	0
5---	Equipment	4,034,976	4,035,000	4,500,000	465,000
6900	Contingencies	0	0	100,000	100,000
6---	Misc. & Contingencies	0	0	100,000	100,000
----	Remodeling Facilities	4,034,976	4,035,000	4,600,000	565,000
=====					
9830	Special Projects				
5200	Building Improvements	200,000	200,000	250,000	50,000
5---	Equipment	200,000	200,000	250,000	50,000
----	Special Projects	200,000	200,000	250,000	50,000
=====					
Grand Expense To		4,234,976	4,235,000	4,850,000	615,000

Number of Accounts: 7

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

2015-16

Glenbrook Aquatics

The Glenbrook Aquatics Fund is utilized to record revenue and expenses associated with the District's aquatics programs.

<u>Function</u>	<u>Description</u>	<u>2014-15 FY Activity</u>	<u>2014-15 Revised Budget</u>	<u>2015-16 Final Budget</u>	<u>2015-16 Budget Variance</u>
1000	Revenue From Local Sources				
	Interest On Investments	157	140	160	20
	Athletic Admissions	79,516	59,000	85,000	26,000
	Donations From Private Sources	33,335	25,000	36,000	11,000
	Pymnts Frm Other Dist	3,463	7,000	3,750	-3,250
	Local Fees	19,898	17,000	21,500	4,500
	Diving Fees	130,361	114,000	140,000	26,000
	Swimming Fees	332,160	330,000	340,000	10,000
	Swim America Fees	58,504	46,100	58,590	12,490
		<u>657,394</u>	<u>598,240</u>	<u>685,000</u>	<u>86,760</u>
<hr/>					
Grand Total Revenue		657,394	598,240	685,000	86,760

Number of Accounts: 8

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

	Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
3205		Swim Club				
	1310	Teachers	35,954	16,000	38,000	22,000
	1510	Support Staff	134,998	137,000	145,000	8,000
	1590	Support Staff-Subs/Hourly	214,706	240,000	234,000	-6,000
	1---	Salaries	385,658	393,000	417,000	24,000
	2115	TRS 2.2	243	273	270	-3
	2118	TRS Health Insurance	319	357	380	23
	2210	Life/Disability Insurance	146	157	200	43
	2220	Medical/Dental Insurance	32,084	34,616	33,950	-666
	2---	Benefits	32,792	35,403	34,800	-603
	3142	Staff Development	0	500	0	-500
	3256	Facility Rental	6,000	6,000	6,000	0
	3324	Student/Staff Lodging & Meals	26,660	20,000	28,700	8,700
	3500	Advertising	0	1,700	0	-1,700
	3900	Other Contractual Services	6,473	10,000	7,000	-3,000
	3---	Purchased Services	39,133	38,200	41,700	3,500
	4109	Supplies-Departmental	0	125	0	-125
	4135	Recognition Supplies	2,890	1,900	3,100	1,200
	4902	Food For Resale	10,910	7,000	11,600	4,600
	4---	Supplies & Materials	13,800	9,025	14,700	5,675
	5400	Equipment	2,264	1,600	2,400	800
	5---	Equipment	2,264	1,600	2,400	800
	6400	Dues And Fees	15,131	14,000	16,000	2,000
	6405	Away Meet Fees	39,897	32,000	42,000	10,000
	6909	Other Misc	53,708	38,000	56,800	18,800
	6---	Misc. & Contingencies	108,736	84,000	114,800	30,800
	7140	Non-Consumable Supplies	1,468	3,500	2,000	-1,500
	7---	Non-Consumable Supplies	1,468	3,500	2,000	-1,500
	----	Swim Club	583,851	564,728	627,400	62,672
			=====	=====	=====	=====
3206		Swim America				
	3142	Staff Development	0	900	0	-900
	3500	Advertising	0	100	100	0
	3---	Purchased Services	0	1,000	100	-900
	4109	Supplies-Departmental	265	0	300	300

			2014-15	2014-15	2015-16	2015-16
Object	Description	FY Activity	Revised Budget	Final Budget	Budget Variance	
3206	Swim America					
4---	Supplies & Materials	265	0	300	300	
6909	Other Misc	0	1,600	100	-1,500	
6---	Misc. & Contingencies	0	1,600	100	-1,500	
----	Swim America	265	2,600	500	-2,100	
		=====	=====	=====	=====	
3207	Diving					
3324	Student/Staff Lodging & Meals	8,147	8,500	9,000	500	
3500	Advertising	0	200	100	-100	
3900	Other Contractual Services	18,518	1,900	20,000	18,100	
3---	Purchased Services	26,665	10,600	29,100	18,500	
4109	Supplies-Departmental	0	0	200	200	
4135	Recognition Supplies	87	350	300	-50	
4---	Supplies & Materials	87	350	500	150	
6400	Dues And Fees	4,498	1,200	5,000	3,800	
6405	Away Meet Fees	17,636	17,500	20,000	2,500	
6909	Other Misc	0	500	0	-500	
6---	Misc. & Contingencies	22,134	19,200	25,000	5,800	
7140	Non-Consumable Supplies	874	80	1,000	920	
7---	Non-Consumable Supplies	874	80	1,000	920	
----	Diving	49,760	30,230	55,600	25,370	
		=====	=====	=====	=====	
3208	Water Polo					
3500	Advertising	0	100	100	0	
3---	Purchased Services	0	100	100	0	
4109	Supplies-Departmental	0	0	100	100	
4135	Recognition Supplies	0	0	100	100	
4---	Supplies & Materials	0	0	200	200	
6400	Dues And Fees	162	500	200	-300	
6405	Away Meet Fees	725	0	800	800	
6909	Other Misc	0	0	200	200	
6---	Misc. & Contingencies	887	500	1,200	700	

Object	Description	2014-15 FY Activity	2014-15 Revised Budget	2015-16 Final Budget	2015-16 Budget Variance
3208	Water Polo				
----	Water Polo	887	600	1,500	900
Grand Expense To		634,763	598,158	685,000	86,842

Number of Accounts: 39

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