



Lincolnshire-Prairie View School District 103

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<http://www.d103.org>

MEMO

To: Board of Education
From: Patrick Palbicke
CC: Dr. Scott Warren
Date: May 18, 2018
Re: Tentative Fiscal Year 2019 Budget

Included is the tentative budget for fiscal year 2019. Below are some major assumptions and explanations that has changed since the preliminary budget. The reports following begin at a summary level and go into more detail further on. In general, if changes were outside the 5% range or so, I sought to provide specific comment or note.

Major Assumptions and Notes

- Updated Master Contract (pending approval)
- Approved staffing plan
- Salary increases: 3% increase for classified staff and admin, with 1.0% for transportation
- Medical Insurance: 6.7% premium increase, elimination of 1200 PPO plan, addition of HMO option/incentive (not sure how this will affect costs; will know more in the next few weeks)
- 2018 Levy: 2.1% CPI + new construction
- Student fees per schedule with new 1:1 schedule
- State revenues largely unknown. Assume 3 quarterly payments with New Funding Model

Revenues

Revenues are budgeted to decrease by 2.3% to \$32,218,302. This was a big change from the preliminary budget but needs explanation. Our increase for receipts looks to be accelerated into the current (2018) fiscal year. Individuals in the community paid their taxes early (December 2017) in order to take the tax credit because of the new limitation that the Federal Income tax reform created (limit is \$10,000 on the property tax deduction). This caused us to receive some of next year's receipts this year, thus creating more revenue this year; less next year. If you review where the fund balances are heading, you will notice it continues to increase over the next two years. Property tax receipts are budgeted to decrease 3.4% due to this. I am still confirming the fiscal year impact with the lake county collector's office, but this is the info I have at this time. Other local sources are decreasing 3.0%%, which is due to an expiring agreement with Lake Forest District #67, in which we received a proportionate share of taxes that was annexed into their district 20 years ago. The remaining changes involve an increase in student fees, interest income, and fees from other districts (Guided Program).

State revenues are budgeted to increase 19.4% due to assumption of 3 quarterly payments and the new Evidenced Based Funding Model that guaranteed certain revenues in a timely manner. It would be ideal to receive 4 quarterly payments in a year, however that is unreliable.

Federal sources are budgeted to decrease 2.6% due to the TITLE funds being fully spent including previous year's roll over amount.

Expenditures

Total expenditures are budgeted to decrease 19.5% to \$32,102,778. However, this is largely due to the lack of capital projects in FY2019. The more accurate operating expenditures are budgeted to increase .9% (\$277,633) to \$30,890,278. While we have a number of items that increased significantly (salaries with the new contract and 1:1 purchases), there were other items that helped offset them.

Salaries are budgeted to increase 3.5% overall. This is a product of the new rate schedule from the master contract, a 3% raise for administration and classified, and a 1% increase for transportation staff. This also includes any changes to the staffing plan and assumptions of replacement costs for some personnel.

Benefits are budgeted to decrease 3.1% overall. This is not a typo. While we did see an increase in our health insurance rates of 6.7%, we were surprised to find our IMRF employer rate dropped. The rate dropped from 12.73% to 10.80 %. This helped offset the increase in other benefits. We will adjust this more once we know what insurance staff may choose, including if the new HMO will have an impact.

Purchased services is decreasing 0.1%, which is most items being frozen at their current levels, and making a few changes to service agreements. We also received the benefit of lower Property/Casualty Insurance and Workman's Compensation Insurance.

Supplies and equipment are budgeted to decrease 78.7%., but that is due to the lack of construction. The overall increase for this category is closer to a .5%. Capital outlay remains at the FY2018 budget, while supplies are only moderately increased in a few areas. Non-capitalized equipment is increasing a bit by \$13,000.

All other objects are down 9.2%. This is a reflection of lower out of district placements, which of course means we are paying less tuition, which can be very costly.

Surplus and Fund Balance

As this is a balanced budget, the operating excess of revenues over expenditures (net of transfers) is budgeted at \$115,524. This does look dramatically different than the preliminary budget, but this really has to do with timing of the revenue. When I confirm with the lake county clerk's office, this will become a bit clearer. This does not however affect the fund balance over the next two years, as you will notice that our operating Fund Balance percentage is still increasing.

The ending fund balance anticipated will roughly \$10,638,410 million, or 34.4%.

LINCOLNSHIRE-RAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
TENTATIVE BUDGET SUMMARY
FISCAL YEAR 2019

	2018 YTD (May 17)	2018 Est. Act.	2018 Budget	2018 Act/Bud	PRELIM 2019 Budget	Amt 2019/2018 Budget	% 2019/2018 Budget
REVENUES							
Property Tax Receipts	13,711,604	30,363,830	28,585,000	106%	27,623,260	(961,740)	-3.4%
Other Local Sources	1,949,518	2,535,618	2,638,200	96%	2,560,342	(77,858)	-3.0%
State Sources	2,101,198	1,991,247	1,432,400	139%	1,710,200	277,800	19.4%
Federal Sources	286,783	322,600	333,000	97%	324,500	(8,500)	-2.6%
Total Revenues	18,049,102	35,213,295	32,988,600	107%	32,218,302	(770,298)	-2.3%
EXPENDITURES							
Salaries	16,908,185	19,552,431	19,838,100	99%	20,530,458	692,358	3.5%
Benefits	4,559,486	4,918,075	4,992,970	98%	4,840,396	(152,574)	-3.1%
Purchased Services	2,332,067	2,615,860	2,634,300	99%	2,632,749	(1,551)	-0.1%
Supplies & Equipment	10,328,129	10,750,462	10,303,803	104%	2,199,175	(8,104,628)	-78.7%
Other Objects	1,259,688	1,791,600	2,091,600	86%	1,900,000	(191,600)	-9.2%
Total Expenditures	35,387,555	39,628,428	39,860,773	99%	32,102,778	(7,757,995)	-19.5%
Total Excess (deficiency) of revenues over expenditures	(17,338,453)	(4,415,133)	(6,872,173)		115,524		
Total Operating Expenditures	32,668,427	29,681,504	30,612,645	97%	30,890,278	277,633	0.9%
Operating Excess (deficiency) of revenues over expenditures	(14,803,792)	5,150,594	1,997,855		969,524		
Operating Excess Net of Transfers	(14,803,792)	(1,793,382)	(4,259,245)		115,524		
CASH & FUND BALANCES							
Cash Balance - Beginning		30,018,560	30,018,560		25,603,427		
Est. Cash Balance - Ending		25,603,427	23,146,387		25,718,951		
Est. Operating Fund Balance Less Early Taxes - Ending		8,801,160	7,975,441		10,638,410		
Est. Operating Fund Balance % of Expenditures		29.7%	26.1%		34.4%		

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
 PRELIM BUDGET
 ALL FUNDS
 FOR THE YEAR ENDING JUNE 30, 2019

	10	20	30	40	50	60	70	10+20+40+50+70	Total All Funds
	Education	Oper. & Maint.	Debt Services	Transportation	IMRF/SS	Capital Projects	Working Cash	Total Operating	
REVENUES									
Local Sources	25,649,902.00	1,578,100.00	358,500.00	1,394,100.00	1,198,000.00	-	5,000.00	29,825,102.00	30,183,602.00
State Sources	1,150,200.00	-	-	560,000.00	-	-	-	1,710,200.00	1,710,200.00
Federal Sources	324,500.00	-	-	-	-	-	-	324,500.00	324,500.00
Total Revenues	27,124,602.00	1,578,100.00	358,500.00	1,954,100.00	1,198,000.00	-	5,000.00	31,859,802.00	32,218,302.00
EXPENDITURES									
Salaries	18,634,358.00	913,500.00	-	982,600.00	-	-	-	20,530,458.00	20,530,458.00
Benefits	3,249,296.00	169,650.00	-	292,650.00	1,128,800.00	-	-	4,840,396.00	4,840,396.00
Purchased Services	1,898,800.00	295,700.00	1,500.00	436,749.00	-	-	-	2,631,249.00	2,632,749.00
Supplies	1,189,675.00	150,500.00	-	108,000.00	-	-	-	1,448,175.00	1,448,175.00
Capital Outlay	6,000.00	600,000.00	-	-	-	-	-	606,000.00	606,000.00
Other	686,700.00	1,300.00	1,211,000.00	1,000.00	-	-	-	689,000.00	1,900,000.00
Non-Capitalized Equip.	138,000.00	5,000.00	-	2,000.00	-	-	-	145,000.00	145,000.00
Total Expenditures	25,802,829.00	2,135,650.00	1,212,500.00	1,822,999.00	1,128,800.00	-	-	30,890,278.00	32,102,778.00
Excess (deficiency) of revenues over expenditures	1,321,773.00	(557,550.00)	(854,000.00)	131,101.00	69,200.00	-	5,000.00	969,524.00	115,524.00
OTHER FINANCING SOURCES (USES)									
Transfers	(335,400.00)	(118,600.00)	854,000.00	(400,000.00)	-	-	-	(854,000.00)	-
State "On Behalf" Payments	-	-	-	-	-	-	-	-	-
Total other financing sources (uses)	(335,400.00)	(118,600.00)	854,000.00	(400,000.00)	-	-	-	(854,000.00)	-
Net changes in fund balances	986,373.00	(676,150.00)	-	(268,899.00)	69,200.00	-	5,000.00	115,524.00	115,524.00
Cash Balance: 06/30/2018	20,852,326.00	1,535,806.00	275,541.00	1,715,034.00	699,978.00	-	524,742.00	25,327,886.00	25,603,427.00
Cash Balance: 06/30/2019	\$ 21,838,699.00	\$ 859,656.00	\$ 275,541.00	\$ 1,446,135.00	\$ 769,178.00	\$ -	\$ 529,742.00	\$ 25,443,410.00	\$ 25,718,951.00
Cash Balance %	85%	40%	23%	79%	68%			82%	80%
Fund Balance: 06/30/2019	9,138,699.00	109,656.00	80,541.00	721,135.00	139,178.00	-	529,742.00	10,638,410.00	10,718,951.00
Fund Balance %	35%	5%	7%	40%	12%			34%	33%

FY2019 TENTATIVE REVENUES

Fund	Source	Xtra	Acct	Description	2018 Budget	2019 Budget	Change	NOTES
10	1110		10-1110	EDUCATION LEVY	11,900,000.00	10,608,260.00	-1,291,740.00	Early Collection of Taxes in FY 2018
10	1110	1	10-1110-1	EDUCATION LEVY - NEXT YEAR	12,300,000.00	12,700,000.00	400,000.00	
10	1230		10-1230	CPPRT	59,000.00	59,000.00	0.00	
10	1311		10-1311	TUITION/FEES FULL DAY KDG	445,200.00	530,320.00	85,120.00	Increased Full Day Sections
10	1321		10-1321	TUITION - SUMMER SCHOOL	120,000.00	100,000.00	-20,000.00	Lower Attendance as it is moved back after construction
10	1510		10-1510	INTEREST - ED FUND	88,000.00	100,000.00	12,000.00	Increased Interest received/higher rates
10	1711		10-1711	ADMISSIONS - ATHLETIC	1000	1000	0.00	
10	1719		10-1719	ADMISSIONS - OTHER	0	0	0.00	
10	1720		10-1720	AFTER SCHOOL ACTIVITY FEES	17,000.00	25,000.00	8,000.00	
10	1721		10-1721	TECHNOLOGY FEE	122,000.00	44,990.00	-77,010.00	1st, 2nd, and 3rd Grade Tech Fee incorporated into textbook fees
10	1722		10-1722	PE UNIFORM/LOCK FEE	6,000.00	6,000.00	0.00	
10	1723		10-1723	FINE ARTS FEE		0.00	0.00	
10	1724		10-1724	GRADUATION FEE	4,000.00	4,000.00	0.00	
10	1725		10-1725	SP CLASSROOM PROJECT FEE	0.00	0.00	0.00	
10	1726		10-1726	HD CLASSROOM PROJECT FEE	0.00	0.00	0.00	
10	1728		10-1728	FIELD TRIP FEES	25,000.00	25,000.00	0.00	
10	1729		10-1729	SALE OF ATHLETIC WEAR	3,000.00	1,000.00	-2,000.00	
10	1790		10-1790	103 CLUB FEES	500,000.00	565,000.00	65,000.00	
10	1791		10-1791	STUDENT ID FEES/FINES	500.00	500.00	0.00	
10	1792		10-1792	LIBRARY FEES/FINES	500.00	500.00	0.00	
10	1793		10-1793	ATHLETIC FEES	0.00	35,000.00	35,000.00	Instituted in FY 2018
10	1794		10-1794	BAND/CHOIR/ORCHESTRA	0.00	8,000.00	8,000.00	Instituted in FY 2018
10	1810		10-1810	TEXTBOOKS	257,100.00	324,232.00	67,132.00	1st, 2nd, and 3rd Grade Tech Fee incorporated into textbook fees
10	1920		10-1920	PTO/LEARNING FUND DONATIONS	40,000.00	40,000.00	0.00	
10	1921		10-1921	OTHER DONATIONS	10,000.00	10,000.00	0.00	
10	1922		10-1922	MISC DONATIONS	100	100	0.00	
10	1950		10-1950	REFUND PRIOR YEARS EXPEND	8,000.00	8,000.00	0.00	
10	1991		10-1991	PAYMENTS FROM OTHER DISTRICTS	650,000.00	385,000.00	-265,000.00	20yr Agreement with District #67 ended in FY 2018
10	1992		10-1992	OUTDOOR ED FEES	16,000.00	16,000.00	0.00	
10	1993		10-1993	LOREDO TAFT REVENUE	33,000.00	33,000.00	0.00	
10	1999		10-1999	OTHER LOCAL REVENUE	20,000.00	20,000.00	0.00	
10	3001		10-3001	GENERAL STATE AID	350,000.00	1,028,200.00	678,200.00	Four grants rolled up into GSA as part of new funding model
10	3100		10-3100	SPEC ED - PRIVATE FACILITY	61,000.00	90,000.00	29,000.00	
10	3105		10-3105	SPEC ED - EXTRAORDINARY	151,000.00	0.00	-151,000.00	Rolled into GSA
10	3110		10-3110	SPEC ED - PERSONNEL	306,000.00	0.00	-306,000.00	Rolled into GSA
10	3120		10-3120	SPEC ED - ORPHANAGE	0.00	2,500.00	2,500.00	
10	3145		10-3145	SPEC ED - SUMMER SCHOOL	400	0.00	-400.00	Rolled into GSA
10	3305		10-3305	BI-LINGUAL EDUCATION	18,000.00	0.00	-18,000.00	Rolled into GSA
10	3950		10-3950	SPEC EDUC. SEC 18-3	50,000.00	28,500.00	-21,500.00	Based on ISBE funds
10	3963		10-3963	GRANTS - LIBRARY	1,000.00	1,000.00	0.00	
10	4215		10-4215	SPECIAL MILK PROGRAM	8,000.00	12,000.00	4,000.00	

Fund	Source	Xtra	Acct	Description	2018 Budget	2019 Budget	Change	NOTES
10	4300		10-4300	TITLE I LOW INCOME	43,000.00	33,000.00	-10,000.00	Federal Grant Adjustment
10	4600		10-4600	IDEA-FLOW THRU-PRESCHOOL	7,000.00	7,000.00	0.00	
10	4620		10-4620	IDEA-FLOW THRU	220,000.00	220,000.00	0.00	
10	4909		10-4909	TITLE III - LIPLEP	20000	12,500.00	-7,500.00	Federal Grant Adjustment
10	4932		10-4932	TITLE II	15,000.00	20,000.00	5,000.00	Federal Grant Adjustment
10	4991		10-4991	MEDICAID FUNDS	20,000.00	20,000.00	0.00	
20	1111		20-1111	O&M LEVY	700,000.00	613,000.00	-87,000.00	Early Collection of Taxes in FY 2018
20	1111	1	20-1111-1	O&M LEVY - NEXT YEAR	700,000.00	835,000.00	135,000.00	
20	1510		20-1510	INTEREST - O&M FUND	11000	15,000.00	4,000.00	
20	1910		20-1910	BUILDING RENTAL	30,000.00	30,000.00	0.00	
20	1930		20-1930	IMPACT FEES	85,000.00	85,000.00	0.00	
20	1999		20-1999	OTHER LOCAL REVENUE	100	100	0.00	
20	3001		20-3001	GENERAL STATE AID	0.00	0.00	0.00	
20	3999		20-3999	OTHER STATE REVENUE	0	0	0.00	
30	1112		30-1112	DEBT SERVICES LEVY	186,000.00	163,000.00	-23,000.00	Early Collection of Taxes in FY 2018
30	1112	1	30-1112-1	DEBT SERVICES LEVY - NEXT YEAR	186,000.00	195,000.00	9,000.00	
30	1510		30-1510	INTEREST - DEBT SERVICES FUND	100	500	400.00	
40	1113		40-1113	TRANS LEVY	700,000.00	614,000.00	-86,000.00	Early Collection of Taxes in FY 2018
40	1113	1	40-1113-1	TRANS LEVY - NEXT YEAR	700,000.00	735,000.00	35,000.00	
40	1415		40-1415	PAID STUDENT TRIPS	14,000.00	14,000.00	0.00	
40	1421		40-1421	SUMMER SCHOOL TRANS FEES	13,000.00	15,000.00	2,000.00	
40	1442		40-1442	SPEC ED TRANS FEES OTHER DIST	0.00	0	0.00	
40	1510		40-1510	INTEREST - TRANS FUND	10000	15,000.00	5,000.00	
40	1991		40-1991	PAYMENT FROM OTHER DISTRICTS	100	100	0.00	
40	1999		40-1999	OTHER LOCAL REVENUES	1000	1,000.00	0.00	
40	3500		40-3500	STATE AID - REGULAR	310,000.00	280,000.00	-30,000.00	Shifted to SPED Trans State Aid - 3 categorical collections
40	3510		40-3510	STATE AID - SPECIAL ED	185,000.00	280,000.00	95,000.00	3 categorical collections
50	1114		50-1114	IMRF LEVY	309,000.00	240,000.00	-69,000.00	Early Collection of Taxes in FY 2018
50	1114	1	50-1114-1	IMRF LEVY - NEXT YEAR	300,000.00	270,000.00	-30,000.00	Adjustment needed to increase underfunded SS Levy
50	1150		50-1150	SOC. SECURITY LEVY	304,000.00	295,000.00	-9,000.00	Early Collection of Taxes in FY 2018
50	1150	1	50-1150-1	SOC. SECURITY LEVY - NEXT YEAR	300,000.00	355,000.00	55,000.00	
50	1190		50-1190	SEDOL IMRF LEVY	0.00	0	0.00	
50	1190	1	50-1190-1	SEDOL IMRF LEVY - NEXT YEAR	0	0	0.00	
50	1230		50-1230	CPPRT	34,000.00	34,000.00	0.00	
50	1510		50-1510	INTEREST - FUND 50	2500	4,000.00	1,500.00	
60	1510		60-1510	INTEREST - FUND 60	6000	0.00	-6,000.00	No Capital Expenditures needed this year = \$0 funds for interest
60	1920		60-1920	PTO/LEARNING FUND DONATIONS	0	0	0.00	
70	1510		70-1510	INTEREST - WORKING CASH FUND	6000	5,000.00	-1,000.00	
					31,787,200.00	32,218,302.00	-770,298.00	1.36%

FY2019 TENTATIVE EXPENSES

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
10	1100	112		10-1100-112	SALARIES - LANE CHANGES	23,000.00	23,000.00	-	0%		
10	1100	122		10-1100-122	SALARIES - LONG TERM SUBS	178,200.00	178,200.00	-	0%		
10	1100	211		10-1100-211	TRS	3,000.00	3,000.00	-	0%		Calculation based on salary line
10	1100	215		10-1100-215	TRS ERO PAYMENT	-	-	-			No ERO
10	1100	220		10-1100-220	MEDICAL INSURANCE	10,500.00	15,000.00	4,500.00	43%		Usage
10	1100	231		10-1100-231	POST-RETIREMENT BENEFITS	225,000.00	-	(225,000.00)	-100%		No retirements this year
10	1100	392		10-1100-392	SERVICE AGREEMENTS	74,100.00	78,000.00	3,900.00	5%		Added Wordly Wise, Adjustments
10	1100	420		10-1100-420	TEXTBOOKS	190,000.00	180,000.00	(10,000.00)	-5%		Post 2-year reduction (varies based on need)
10	1100	490		10-1100-490	RIVERSHIRE SUPPLIES	5,000.00	-	(5,000.00)	-100%		Ended Rivershire agreement
10	1111	112		10-1111-112	SALARIES - TEACHERS (SP)	1,940,900.00	2,025,000.00	84,100.00	4%	26.30	
10	1111	113		10-1111-113	EXTRA DUTY STIPENDS - CERT.	31,000.00	31,310.00	310.00	1%		Amounts raised 1% per negotiations
10	1111	115		10-1111-115	SALARIES - ASSOCIATES (SP)	146,800.00	151,200.00	4,400.00	3%	9.00	
10	1111	122		10-1111-122	SALARIES - SUBSTITUTES	30,000.00	40,000.00	10,000.00	33%		Based on anticipated usage
10	1111	123		10-1111-123	SALARIES - SUBS CLASSIFIED	31,000.00	28,000.00	(3,000.00)	-10%		Based on anticipated usage
10	1111	211		10-1111-211	TRS	29,300.00	30,700.00	1,400.00	5%		calculation based on salary
10	1111	220		10-1111-220	MEDICAL INSURANCE	309,000.00	329,000.00	20,000.00	6%		Anticipated usage an increased cost
10	1111	221		10-1111-221	LIFE INSURANCE	5,800.00	6,000.00	200.00	3%		
10	1111	225		10-1111-225	RETIREE INSURANCE	14,700.00	14,700.00	-	0%		
10	1111	230		10-1111-230	TUITION REIMBURSEMENT	15,000.00	18,000.00	3,000.00	20%		Based on anticipated requests
10	1111	314		10-1111-314	CONTRACTED SERVICES	4,000.00	4,000.00	-	0%		
10	1111	332		10-1111-332	TRAVEL	100.00	100.00	-	0%		
10	1111	390		10-1111-390	OTHER PURCHASED SERVICES	13,000.00	13,000.00	-	0%		
10	1111	410		10-1111-410	SUPPLIES - GENERAL K-2	14,500.00	14,500.00	-	0%		\$250/teacher in bldg (58)
10	1111	411		10-1111-411	ART SUPPLIES	6,300.00	6,300.00	-	0%		
10	1111	412		10-1111-412	PAPER - WRITING	8,500.00	8,500.00	-	0%		Reduced need
10	1111	413		10-1111-413	SPANISH SUPPLIES	2,000.00	2,000.00	-	0%		\$125/kid spread 415-420
10	1111	414		10-1111-414	CLASSROOM PROJECT SUPPLIES	8,200.00	8,200.00	-	0%		
10	1111	415		10-1111-415	SCIENCE SUPPLIES	2,000.00	2,000.00	-	0%		\$125/kid spread 415-420
10	1111	416		10-1111-416	SOCIAL STUDIES SUPPLIES	5,000.00	5,000.00	-	0%		\$125/kid spread 415-420
10	1111	417		10-1111-417	LANG. ARTS/READING SUPPLIES	24,000.00	24,000.00	-	0%		\$125/kid spread 415-420
10	1111	418		10-1111-418	MATH/COMPUTER SUPPLIES	12,000.00	12,000.00	-	0%		\$125/kid spread 415-420
10	1111	419		10-1111-419	SUPPLIES - OTHER	36,625.00	36,625.00	-	0%		Supplies and furniture needs
10	1112	112		10-1112-112	SALARIES - TEACHERS (HD)	2,203,100.00	2,295,000.00	91,900.00	4%	30.00	
10	1112	113		10-1112-113	EXTRA DUTY STIPENDS - CERT.	24,000.00	35,000.00	11,000.00	46%		Adjustment post negotiations @ 1%
10	1112	114		10-1112-114	EXTRA DUTY STIPENDS - CLASSF'D	1,300.00	1,300.00	-	0%		
10	1112	122		10-1112-122	SALARIES - SUBSTITUTES	28,000.00	30,000.00	2,000.00	7%		Anticipated need
10	1112	123		10-1112-123	SALARIES - SUBS CLASSIFIED	5,000.00	5,000.00	-	0%		
10	1112	211		10-1112-211	TRS	33,000.00	34,500.00	1,500.00	5%		Calculation based on salary
10	1112	220		10-1112-220	MEDICAL INSURANCE	316,500.00	337,500.00	21,000.00	7%		
10	1112	221		10-1112-221	LIFE INSURANCE	6,100.00	6,300.00	200.00	3%		
10	1112	225		10-1112-225	RETIREE INSURANCE	15,600.00	19,500.00	3,900.00	25%		
10	1112	230		10-1112-230	TUITION REIMBURSEMENT	10,000.00	15,000.00	5,000.00	50%		Based on anticipated requests
10	1112	314		10-1112-314	CONTRACTED SERVICES	1,000.00	1,000.00	-	0%		
10	1112	332		10-1112-332	TRAVEL	300.00	300.00	-	0%		
10	1112	390		10-1112-390	OTHER PURCHASED SERVICES	10,000.00	10,000.00	-	0%		
10	1112	410		10-1112-410	SUPPLIES - GENERAL 3-4	11,000.00	11,000.00	-	0%		
10	1112	411		10-1112-411	ART SUPPLIES	11,000.00	11,000.00	-	0%		
10	1112	413		10-1112-413	SPANISH SUPPLIES	7,380.00	7,380.00	-	0%		

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
10	1112	414		10-1112-414	CLASSROOM PROJECT SUPPLIES	6,000.00	6,000.00	-	0%		
10	1112	414	1	10-1112-414-1	FIELD TRIP SUPPLIES - STUD. PD	1,000.00	1,000.00	-	0%		
10	1112	415		10-1112-415	SCIENCE SUPPLIES	13,500.00	13,500.00	-	0%		\$125/kid spread 415-420
10	1112	416		10-1112-416	SOCIAL STUDIES SUPPLIES	13,500.00	13,500.00	-	0%		\$125/kid spread 415-420
10	1112	417		10-1112-417	LANG. ARTS/READING SUPPLIES	16,000.00	16,000.00	-	0%		\$125/kid spread 415-420
10	1112	418		10-1112-418	MATH/COMPUTER SUPPLIES	16,000.00	16,000.00	-	0%		\$125/kid spread 415-420
10	1112	419		10-1112-419	SUPPLIES - OTHER	20,000.00	20,000.00	-	0%		\$125/kid spread 415-420, \$20k for desks
10	1112	420		10-1112-420	TEXTBOOKS	2,000.00	2,000.00	-	0%		\$125/kid spread 415-420
10	1120	112		10-1120-112	SALARIES - TEACHERS (DW)	2,513,500.00	2,618,000.00	104,500.00	4%	33.80	Moving 5th to HD
10	1120	113		10-1120-113	EXTRA DUTY STIPENDS - CERT.	58,000.00	55,000.00	(3,000.00)	-5%		
10	1120	114		10-1120-114	EXTRA DUTY STIPENDS - CLASSF'D	8,000.00	12,000.00	4,000.00	50%		
10	1120	122		10-1120-122	SALARIES - SUBSTITUTES	55,000.00	95,000.00	40,000.00	73%		Anticipated need
10	1120	123		10-1120-123	SALARIES - SUBS CLASSIFIED	20,000.00	20,000.00	-	0%		
10	1120	211		10-1120-211	TRS	38,400.00	40,500.00	2,100.00	5%		Caclulation based on salaries
10	1120	220		10-1120-220	MEDICAL INSURANCE	316,500.00	337,500.00	21,000.00	7%		Anticipated usage and HI increase
10	1120	221		10-1120-221	LIFE INSURANCE	7,000.00	7,000.00	-	0%		
10	1120	225		10-1120-225	RETIREE INSURANCE	45,000.00	45,000.00	-	0%		
10	1120	230		10-1120-230	TUITION REIMBURSEMENT	30,000.00	25,000.00	(5,000.00)	-17%		Anticipated Requests
10	1120	332		10-1120-332	TRAVEL	600.00	600.00	-	0%		Adjusted for utilization
10	1120	390		10-1120-390	OTHER PURCHASED SERVICES	14,000.00	10,000.00	(4,000.00)	-29%		Utilization and Translation services
10	1120	392		10-1120-392	SERVICE AGREEMENTS	-	-	-			Adjusted for utilization
10	1120	410		10-1120-410	SUPPLIES - GENERAL 5-8	20,250.00	20,250.00	-	0%		250/teacher
10	1120	411		10-1120-411	CREATIVE ART SUPPLIES	20,000.00	20,000.00	-	0%		
10	1120	413		10-1120-413	SPANISH SUPPLIES	500.00	500.00	-	0%		
10	1120	414		10-1120-414	STUDENT-PAID	4,000.00	4,000.00	-	0%		To account for exisiting purchases
10	1120	415		10-1120-415	SCIENCE SUPPLIES	8,500.00	8,500.00	-	0%		\$60/kid spread 415-420
10	1120	415	1	10-1120-415-1	STEM SUPPLIES	2,500.00	2,500.00	-	0%		\$60/kid spread 415-420
10	1120	416		10-1120-416	SOCIAL STUDIES SUPPLIES	1,100.00	1,100.00	-	0%		\$60/kid spread 415-420
10	1120	417		10-1120-417	LANG. ARTS/READING SUPPLIES	500.00	500.00	-	0%		\$60/kid spread 415-420
10	1120	418		10-1120-418	MATH/COMPUTER SUPPLIES	2,000.00	2,000.00	-	0%		\$60/kid spread 415-420
10	1120	419		10-1120-419	SUPPLIES - OTHER	33,520.00	33,520.00	-	0%		\$20k for desks Library
10	1120	420		10-1120-420	TEXTBOOKS	16,000.00	16,000.00	-	0%		\$60/kid spread 415-420
10	1120	490		10-1120-490	GRADUATION EXPENSE	10,000.00	13,500.00	3,500.00	35%		Usage and accomodations/rentals
10	1150	112		10-1150-112	SALARIES - P.E. TEACHERS	632,400.00	659,000.00	26,600.00	4%	7.50	Increased % and 2 retirement track
10	1150	115		10-1150-115	SALARIES - P.E. CLASSIFIED	61,000.00	61,000.00	-	0%	3.50	
10	1150	211		10-1150-211	TRS	9,300.00	9,700.00	400.00	4%		calculation based on salary
10	1150	220		10-1150-220	MEDICAL INSURANCE	117,800.00	125,700.00	7,900.00	7%		
10	1150	221		10-1150-221	LIFE INSURANCE	1,900.00	2,000.00	100.00	5%		Calculation based on FTE; underbudgeted
10	1150	410	1	10-1150-410-1	SUPPLIES - GENERAL SP	2,500.00	2,500.00	-	0%		
10	1150	410	2	10-1150-410-2	SUPPLIES - GENERAL HD	4,000.00	4,000.00	-	0%		
10	1150	410	3	10-1150-410-3	SUPPLIES - GENERAL DW	4,500.00	4,500.00	-	0%		
10	1150	414		10-1150-414	SUPPLIES - STUDENT PAID	6,000.00	8,000.00	2,000.00	33%		
10	1190	112		10-1190-112	SALARIES - TEACHERS (MUSIC)	628,400.00	654,600.00	26,200.00	4%	8.00	Added % increase and 2 retirement track
10	1190	122		10-1190-122	SALARIES - SUBSTITUTES	4,000.00	4,000.00	-	0%		
10	1190	211		10-1190-211	TRS	9,300.00	9,700.00	400.00	4%		calculation based on salary
10	1190	220		10-1190-220	MEDICAL INSURANCE	36,800.00	39,500.00	2,700.00	7%		Based on anticipated usage
10	1190	221		10-1190-221	LIFE INSURANCE	1,800.00	1,800.00	-	0%		
10	1190	225		10-1190-225	RETIREE INSURANCE	19,600.00	19,600.00	-	0%		

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
10	1190	319		10-1190-319	REPAIR SERVICES	3,500.00	3,500.00	-	0%		
10	1190	332		10-1190-332	TRAVEL	100.00	100.00	-	0%		Moving 5th Grade to HD
10	1190	390		10-1190-390	OTHER PURCHASED SERVICES	6,500.00	5,000.00	(1,500.00)	-23%		Utilization and Translation services
10	1190	410	1	10-1190-410-1	SUPPLIES - SP	1,100.00	1,100.00	-	0%		
10	1190	410	2	10-1190-410-2	SUPPLIES - HD	1,500.00	1,500.00	-	0%		
10	1190	410	3	10-1190-410-3	SUPPLIES - DW	7,200.00	7,200.00	-	0%		
10	1190	414		10-1190-414	SUPPLIES - MUSICAL/SHEET MUSIC	600.00	600.00	-	0%		
10	1190	490		10-1190-490	MUSICAL SUPPLIES	5,000.00	5,000.00	-	0%		
10	1190	640		10-1190-640	DUES AND FEES	2,000.00	2,000.00	-	0%		
10	1190	700		10-1190-700	NON-CAPITALIZED EQUIPMENT	4,000.00	4,000.00	-	0%		
10	1200	112		10-1200-112	SALARIES - TEACHERS (SPEC ED)	1,194,800.00	1,244,500.00	49,700.00	4%	16.00	
10	1200	113		10-1200-113	HOMEBOUND TUTOR	4,000.00	4,000.00	-	0%		
10	1200	115		10-1200-115	SALARIES - ASSOCIATES	337,000.00	337,000.00	-	0%	20.00	Per Sped Staffing Plan
10	1200	122		10-1200-122	SALARIES - SUBSTITUTES	10,000.00	10,000.00	-	0%		
10	1200	123		10-1200-123	SALARIES - SUBS CLASSIFIED	15,000.00	15,000.00	-	0%		
10	1200	211		10-1200-211	TRS	19,800.00	20,600.00	800.00	4%		calculation based on salary
10	1200	220		10-1200-220	MEDICAL INSURANCE	307,000.00	307,000.00	-	0%		Based on usage/moved guided to 1220
10	1200	221		10-1200-221	LIFE INSURANCE	5,200.00	5,300.00	100.00	2%		
10	1200	225		10-1200-225	RETIREE INSURANCE	9,400.00	9,400.00	-	0%		
10	1200	314		10-1200-314	CONSULTANTS	23,000.00	23,000.00	-	0%		
10	1200	332		10-1200-332	TRAVEL	600.00	600.00	-	0%		Adjusted for utilization
10	1200	392		10-1200-392	SERVICE AGREEMENTS	5,000.00	5,000.00	-	0%		Adjusted for utilization
10	1200	410		10-1200-410	SUPPLIES - GENERAL	25,000.00	25,000.00	-	0%		
10	1200	700		10-1200-700	NON-CAPITALIZED EQUIPMENT	9,000.00	9,000.00	-	0%		Adjusted for utilization
10	1201	112		10-1201-112	SALARIES - TEACHERS(SS SP ED)	35,000.00	35,000.00	-	0%		ESY
10	1201	115		10-1201-115	SALARIES - SPED ASSOC (SS)	4,500.00	4,500.00	-	0%		ESY
10	1201	390		10-1201-390	OTHER PURCHASED SERVICES	500.00	500.00	-	0%		
10	1220	112		10-1220-112	SALARIES - TEACHERS (GUIDED)	100,000.00	109,900.00	9,900.00	10%	2.00	based on actual employees
10	1220	115		10-1220-115	SALARIES - GUIDED ASSOCIATES	243,000.00	243,000.00	-	0%	11.00	
10	1220	220		10-1220-220	MEDICAL INSURANCE	93,000.00	93,000.00	-	0%		Moved guided from 1200-220
10	1221	112		10-1221-112	SALARIES - TEACHERS(SS GUIDED)	7,500.00	7,500.00	-	0%		ESY Guided
10	1221	115		10-1221-115	SALARIES - GUIDED ESY ASSOC.	20,000.00	20,000.00	-	0%		ESY Based on actual staff
10	1225	112		10-1225-112	SALARIES - TEACHERS (EC)	167,700.00	170,500.00	2,800.00	2%	3.00	
10	1225	115		10-1225-115	SALARIES - ASSOCIATES	87,000.00	95,200.00	8,200.00	9%	5.50	Per Sped Staffing Plan
10	1225	211		10-1225-211	TRS	2,500.00	2,750.00	250.00	10%		calculation based on salary
10	1225	220		10-1225-220	MEDICAL INSURANCE	56,500.00	56,500.00	-	0%		Increased FTE
10	1225	221		10-1225-221	LIFE INSURANCE	800.00	800.00	-	0%		Calculation based on FTE
10	1225	410		10-1225-410	SUPPLIES	4,200.00	4,200.00	-	0%		
10	1250	112		10-1250-112	SALARIES - TEACHERS (RTI)	828,000.00	844,800.00	16,800.00	2%	9.00	Added 1.0 FTE
10	1250	115		10-1250-115	SALARIES - ASSOCIATES	36,000.00	37,260.00	1,260.00	3%	2.78	Based on anticipated staff
10	1250	211		10-1250-211	TRS	12,100.00	12,400.00	300.00	2%		calculation based on salary
10	1250	220		10-1250-220	MEDICAL INSURANCE	60,000.00	64,000.00	4,000.00	7%		Based on anticipated usage
10	1250	221		10-1250-221	LIFE INSURANCE	2,400.00	2,400.00	-	0%		Calculation based on FTE; underbudgeted
10	1500	113		10-1500-113	EXTRA DUTY STIPENDS - CERT.	5,200.00	5,200.00	-	0%		
10	1500	113	1	10-1500-113-1	COACHING STIPENDS - CERTIFIED	89,000.00	89,000.00	-	0%		Post negotiations
10	1500	114		10-1500-114	EXTRA DUTY STIPENDS - CLASSF'D	3,500.00	3,500.00	-	0%		Post negotiations
10	1500	114	1	10-1500-114-1	COACHING STIPENDS - CLASSIFIED	4,500.00	3,000.00	(1,500.00)	-33%		Post negotiations
10	1500	211		10-1500-211	TRS	1,400.00	1,400.00	-	0%		Calc based on salary

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
10	1500	319		10-1500-319	REFEREES	8,500.00	8,500.00	-	0%		
10	1500	392		10-1500-392	SERVICE AGREEMENTS - TOWELS	5,000.00	5,000.00	-	0%		
10	1500	410		10-1500-410	SUPPLIES - GENERAL	7,500.00	7,500.00	-	0%		
10	1500	414		10-1500-414	ATHLETIC WEAR - STUDENT PAID	2,000.00	2,000.00	-	0%		
10	1500	640		10-1500-640	DUES AND FEES	1,000.00	1,500.00	500.00	50%		
10	1550	332		10-1550-332	TRAVEL	11,000.00	11,000.00	-	0%		Science Olympiad
10	1550	410		10-1550-410	SUPPLIES	10,000.00	10,000.00	-	0%		Science Olympiad
10	1550	640		10-1550-640	DUES AND FEES	5,000.00	5,000.00	-	0%		Science Olympiad
10	1600	112		10-1600-112	SALARIES - TEACHERS(SS REG ED)	60,000.00	60,000.00	-	0%		Summer School back at D103
10	1600	115		10-1600-115	SALARIES- REG ED ASSOC'S (SS)	20,000.00	20,000.00	-	0%		Summer School back at D103
10	1600	211		10-1600-211	TRS	900.00	900.00	-	0%		calculation based on salary
10	1600	390		10-1600-390	OTHER PURCHASED SERVICES	-	-	-	-		Summer School back at D103
10	1600	410		10-1600-410	SUPPLIES	1,000.00	1,000.00	-	0%		
10	1650	112		10-1650-112	SALARIES - TEACHERS (ELM)	281,100.00	292,800.00	11,700.00	4%	4.00	Based on actual staff
10	1650	211		10-1650-211	TRS	4,200.00	4,300.00	100.00	2%		calculation based on salary
10	1650	220		10-1650-220	MEDICAL INSURANCE	28,000.00	32,100.00	4,100.00	15%		based on usage
10	1650	221		10-1650-221	LIFE INSURANCE	800.00	900.00	100.00	13%		
10	1650	225		10-1650-225	RETIREE INSURANCE	4,900.00	5,300.00	400.00	8%		
10	1800	112		10-1800-112	SALARIES - TEACHERS (ELL)	335,000.00	349,000.00	14,000.00	4%	4.80	1 retiree replacement
10	1800	115		10-1800-115	SALARIES - ASSOCIATES	43,000.00	53,700.00	10,700.00	25%	2.50	
10	1800	211		10-1800-211	TRS	4,900.00	5,100.00	200.00	4%		calculation based on salary
10	1800	220		10-1800-220	MEDICAL INSURANCE	65,000.00	65,000.00	-	0%		Based on anticipated usage
10	1800	221		10-1800-221	LIFE INSURANCE	1,100.00	1,100.00	-	0%		
10	1800	312		10-1800-312	PROFESSIONAL DEVELOPMENT	22,000.00	22,000.00	-	0%		Adjust per State TBE/TPI Grant
10	1912	670		10-1912-670	OTHER - PRIVATE SCHOOL TUITION	450,000.00	325,000.00	(125,000.00)	-28%		Less out of district placements
10	2110	112		10-2110-112	SALARIES - SOCIAL WORKERS	256,700.00	317,000.00	60,300.00	23%	4.50	Reclass employees
10	2110	211		10-2110-211	TRS	3,800.00	4,700.00	900.00	24%		calculation based on salary
10	2110	220		10-2110-220	MEDICAL INSURANCE	67,500.00	67,500.00	-	0%		Based on anticipated usage
10	2110	221		10-2110-221	LIFE INSURANCE	800.00	900.00	100.00	13%		Calculation based on FTE; underbudgeted
10	2110	332		10-2110-332	TRAVEL	100.00	100.00	-	0%		
10	2110	410		10-2110-410	SUPPLIES	1,800.00	1,800.00	-	0%		Based on new Social Workers
10	2110	640		10-2110-640	DUES AND FEES	300.00	300.00	-	0%		
10	2130	112		10-2130-112	SALARIES - CERTIFIED NURSE	64,900.00	64,900.00	-	0%	1.00	Per actual staff
10	2130	115		10-2130-115	SALARIES - ASSOCIATES	374,000.00	387,000.00	13,000.00	3%	5.00	
10	2130	211		10-2130-211	TRS	1,000.00	1,000.00	-	0%		calculation based on salary
10	2130	220		10-2130-220	MEDICAL INSURANCE	70,800.00	70,800.00	-	0%		Based on anticipated usage
10	2130	221		10-2130-221	LIFE INSURANCE	500.00	500.00	-	0%		
10	2130	225		10-2130-225	RETIREE INSURANCE	4,900.00	5,300.00	400.00	8%		
10	2130	390		10-2130-390	OTHER PURCHASED SERVICES	1,000.00	1,000.00	-	0%		
10	2130	410		10-2130-410	SUPPLIES - DISTRICT	1,000.00	1,000.00	-	0%		
10	2130	410	1	10-2130-410-1	SUPPLIES - SP	800.00	800.00	-	0%		
10	2130	410	2	10-2130-410-2	SUPPLIES - HD	700.00	700.00	-	0%		
10	2130	410	3	10-2130-410-3	SUPPLIES - DW	3,000.00	3,000.00	-	0%		Based on need/Guided Program
10	2140	112		10-2140-112	SALARIES - PSYCH/GUIDANCE	327,200.00	343,200.00	16,000.00	5%	4.00	
10	2140	211		10-2140-211	TRS	4,800.00	5,100.00	300.00	6%		calculation based on salary
10	2140	220		10-2140-220	MEDICAL INSURANCE	37,300.00	37,300.00	-	0%		Based on anticipated usage
10	2140	221		10-2140-221	LIFE INSURANCE	900.00	1,000.00	100.00	11%		
10	2140	314		10-2140-314	CONTRACTED SERVICES	30,000.00	30,000.00	-	0%		

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
10	2140	332		10-2140-332	TRAVEL	200.00	200.00	-	0%		
10	2140	410		10-2140-410	SUPPLIES	4,000.00	4,000.00	-	0%		
10	2140	640		10-2140-640	DUES AND FEES	400.00	400.00	-	0%		
10	2150	112		10-2150-112	SALARIES - SPEECH PATH/AUDIO	364,600.00	379,800.00	15,200.00	4%	4.60	
10	2150	211		10-2150-211	TRS	5,400.00	5,600.00	200.00	4%		calculation based on salary
10	2150	220		10-2150-220	MEDICAL INSURANCE	28,000.00	28,000.00	-	0%		
10	2150	221		10-2150-221	LIFE INSURANCE	1,000.00	1,100.00	100.00	10%		
10	2150	314		10-2150-314	CONTRACTED SERVICES	90,000.00	90,000.00	-	0%		
10	2150	392		10-2150-392	SERVICE AGREEMENTS	-	-	-	0%		Adjusted for need
10	2150	410		10-2150-410	SUPPLIES	3,000.00	3,000.00	-	0%		
10	2150	640		10-2150-640	DUES AND FEES	1,700.00	1,700.00	-	0%		
10	2150	700		10-2150-700	NON-CAPITALIZED EQUIPMENT	3,000.00	3,000.00	-	0%		
10	2190	113		10-2190-113	EXTRA DUTY STIPENDS - CERT.	20,000.00	20,000.00	-	0%		Adj post-negotiations
10	2190	114		10-2190-114	EXTRA DUTY STIPENDS - CLASSF'D	4,000.00	4,000.00	-	0%		Adjusted expected need
10	2190	211		10-2190-211	TRS	300.00	300.00	-	0%		
10	2190	390		10-2190-390	OTHER PURCHASED SERVICES	500.00	500.00	-	0%		
10	2190	410		10-2190-410	SUPPLIES	2,000.00	3,000.00	1,000.00	50%		Wright way club
10	2192	113		10-2192-113	TEACHER STIPENDS - OUTDOOR ED	17,500.00	17,500.00	-	0%		
10	2192	115		10-2192-115	SALARIES - ASSOCIATES	500.00	500.00	-	0%		Less need
10	2192	211		10-2192-211	TRS	300.00	300.00	-	0%		
10	2192	332		10-2192-332	TRAVEL	1,000.00	1,000.00	-	0%		
10	2192	390		10-2192-390	OTHER PURCHASED SERVICES	27,000.00	27,000.00	-	0%		Outdoor Ed/Lorado Taft
10	2192	390	1	10-2192-390-1	OTHER PURCHASED SERVICES - HD	15,000.00	15,000.00	-	0%		
10	2192	410		10-2192-410	SUPPLIES	3,500.00	3,500.00	-	0%		
10	2210	110		10-2210-110	SALARIES - ASST SUPT C&I	226,000.00	232,700.00	6,700.00	3%	1.50	
10	2210	113		10-2210-113	WORKSHOP STIPENDS - CERT.	100,000.00	120,000.00	20,000.00	20%		Increased need
10	2210	113	1	10-2210-113-1	EXTRA DUTY STIPENDS - CURRICUL	145,000.00	135,000.00	(10,000.00)	-7%		
10	2210	113	2	10-2210-113-2	NATIONAL BOARDS STIPENDS	30,000.00	30,000.00	-	0%		Cut
10	2210	115		10-2210-115	SALARIES - ADMIN ASST.	61,000.00	63,000.00	2,000.00	3%	1.00	
10	2210	115	1	10-2210-115-1	SALARIES - RIVERSHIRE COORD.	8,000.00	-	(8,000.00)	-100%	0.00	eliminated
10	2210	122		10-2210-122	SALARIES - SUBSTITUTES	25,000.00	25,000.00	-	0%		
10	2210	211		10-2210-211	TRS	32,200.00	32,400.00	200.00	1%		
10	2210	220		10-2210-220	MEDICAL INSURANCE	9,300.00	12,000.00	2,700.00	29%		Based on anticipated usage
10	2210	221		10-2210-221	LIFE INSURANCE	800.00	800.00	-	0%		
10	2210	225		10-2210-225	RETIREE INSURANCE	10,230.00	10,230.00	-	0%		
10	2210	230		10-2210-230	TUITION REIMBURSEMENT	-	-	-	0%		Cut
10	2210	312		10-2210-312	PROFESSIONAL DEVELOPMENT	27,000.00	28,000.00	1,000.00	4%		Cut
10	2210	314		10-2210-314	CONSULTANTS/WORKSHOPS	50,000.00	50,000.00	-	0%		Cut programming
10	2210	332		10-2210-332	TRAVEL	200.00	200.00	-	0%		
10	2210	392		10-2210-392	SERVICE AGREEMENTS	4,550.00	5,400.00	850.00	19%		Cut
10	2210	410		10-2210-410	SUPPLIES - GENERAL	17,000.00	17,000.00	-	0%		Cut
10	2210	640		10-2210-640	DUES AND FEES	800.00	800.00	-	0%		Cut
10	2211	312		10-2211-312	IDEA STAFF DEVELOPMENT	11,500.00	11,500.00	-	0%		
10	2211	312	1	10-2211-312-1	TITLE III - LIPLEP	13,500.00	13,500.00	-	0%		Based on new federal grant
10	2211	314		10-2211-314	CONSULTANTS/WORKSHOPS - PTO	18,000.00	18,000.00	-	0%		
10	2211	390	1	10-2211-390-1	PURCH. SERVICES - TITLE I	20,500.00	20,500.00	-	0%		Cut
10	2211	390	2	10-2211-390-2	PURCH. SERVICES - TITLE II	18,500.00	18,500.00	-	0%		adjusted based on grant
10	2211	490		10-2211-490	OTHER SUPPLIES - PTO	10,000.00	10,000.00	-	0%		

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
10	2211	491		10-2211-491	TITLE I SUPPLIES	200.00	1,000.00	800.00	400%		Adjusted based on Title grant
10	2211	492		10-2211-492	TITLE II SUPPLIES	2,000.00	4,000.00	2,000.00	100%		Adjusted based on Title grant
10	2215	390		10-2215-390	OTHER PURCHASED SERVICES	1,500.00	1,500.00	-	0%		
10	2215	410		10-2215-410	SUPPLIES	30,000.00	30,000.00	-	0%		Adjusted for anticipated donations
10	2220	112		10-2220-112	SALARIES - TEACHERS (MEDIA)	301,200.00	313,000.00	11,800.00	4%	3.00	
10	2220	115		10-2220-115	SALARIES - LIBRARY ASSOCIATE	61,500.00	61,500.00	-	0%	3.00	
10	2220	211		10-2220-211	TRS	4,400.00	4,600.00	200.00	5%		calculation based on salary
10	2220	220		10-2220-220	MEDICAL INSURANCE	64,000.00	68,256.00	4,256.00	7%		Calc based on usage
10	2220	221		10-2220-221	LIFE INSURANCE	1,000.00	1,000.00	-	0%		
10	2220	225		10-2220-225	RETIREE INSURANCE	9,800.00	5,300.00	(4,500.00)	-46%		
10	2220	314		10-2220-314	CONSULTANTS/WORKSHOPS	7,500.00	7,500.00	-	0%		
10	2220	392		10-2220-392	SERVICE AGREEMENTS	6,100.00	7,300.00	1,200.00	20%		
10	2220	410		10-2220-410	SUPPLIES - GENERAL	1,000.00	1,000.00	-	0%		Author visit supplies
10	2220	410	1	10-2220-410-1	SUPPLIES - GENERAL SP	2,300.00	2,300.00	-	0%		
10	2220	410	2	10-2220-410-2	SUPPLIES - GENERAL HD	1,300.00	1,300.00	-	0%		
10	2220	410	3	10-2220-410-3	SUPPLIES - GENERAL DW	1,500.00	1,500.00	-	0%		
10	2220	430	1	10-2220-430-1	LIBRARY BOOKS - SP	10,500.00	10,500.00	-	0%		
10	2220	430	2	10-2220-430-2	LIBRARY BOOKS - HD	8,500.00	8,500.00	-	0%		
10	2220	430	3	10-2220-430-3	LIBRARY BOOKS - DW	15,000.00	15,000.00	-	0%		
10	2220	440		10-2220-440	PERIODICALS	2,500.00	2,500.00	-	0%		
10	2220	440	1	10-2220-440-1	PERIODICALS	1,500.00	1,500.00	-	0%		
10	2220	440	2	10-2220-440-2	PERIODICALS	2,000.00	2,000.00	-	0%		
10	2220	440	3	10-2220-440-3	PERIODICALS	2,000.00	2,000.00	-	0%		
10	2220	490	1	10-2220-490-1	OTHER SUPPLIES - PROF. LIBRARY SP	700.00	700.00	-	0%		
10	2220	490	2	10-2220-490-2	OTHER SUPPLIES - PROF. LIBRARY HD	500.00	500.00	-	0%		
10	2220	490	3	10-2220-490-3	OTHER SUPPLIES - PROF. LIBRARY DW	1,200.00	1,200.00	-	0%		
10	2220	640		10-2220-640	DUES AND FEES	200.00	300.00	100.00	50%		
10	2230	392		10-2230-392	SERVICE AGREEMENTS	41,100.00	41,100.00	-	0%		
10	2230	410		10-2230-410	GENERAL SUPPLIES	10,000.00	10,000.00	-	0%		
10	2310	312		10-2310-312	PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	-	0%		
10	2310	317		10-2310-317	AUDITING SERVICES	18,000.00	18,500.00	500.00	3%		
10	2310	318		10-2310-318	LEGAL SERVICES	75,000.00	75,000.00	-	0%		
10	2310	332		10-2310-332	TRAVEL	100.00	100.00	-	0%		
10	2310	392		10-2310-392	SERVICE AGREEMENTS	105,000.00	105,000.00	-	0%		
10	2310	410		10-2310-410	SUPPLIES	17,000.00	17,000.00	-	0%		
10	2310	640		10-2310-640	DUES AND FEES	14,000.00	14,000.00	-	0%		
10	2310	690		10-2310-690	TREASURERS BOND	6,000.00	6,000.00	-	0%		
10	2320	110		10-2320-110	SALARIES - SUPERINTENDENT	211,000.00	218,385.00	7,385.00	3%	1.00	
10	2320	115		10-2320-115	SALARIES - ADMIN ASST.	74,000.00	76,100.00	2,100.00	3%	1.00	
10	2320	211		10-2320-211	TRS	26,600.00	27,500.00	900.00	3%		
10	2320	220		10-2320-220	MEDICAL INSURANCE	23,700.00	23,700.00	-	0%		
10	2320	221		10-2320-221	LIFE INSURANCE	1,200.00	1,300.00	100.00	8%		
10	2320	225		10-2320-225	RETIREE INSURANCE	23,110.00	23,110.00	-	0%		
10	2320	312		10-2320-312	PROFESSIONAL DEVELOPMENT	8,000.00	8,000.00	-	0%		
10	2320	332		10-2320-332	TRAVEL	3,000.00	3,000.00	-	0%		
10	2320	410		10-2320-410	SUPPLIES	1,000.00	1,000.00	-	0%		
10	2320	640		10-2320-640	DUES AND FEES	4,500.00	4,500.00	-	0%		
10	2330	110		10-2330-110	SALARIES - SPEC ED ADMIN	239,000.00	198,000.00	(41,000.00)	-17%	2.00	

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
10	2330	115		10-2330-115	SALARIES - ADMIN ASST.	61,000.00	63,200.00	2,200.00	4%	1.00	
10	2330	211		10-2330-211	TRS	27,200.00	27,200.00	-	0%		calculation based on salary
10	2330	220		10-2330-220	MEDICAL INSURANCE	49,500.00	49,500.00	-	0%		Based on anticipated usage
10	2330	221		10-2330-221	LIFE INSURANCE	1,000.00	900.00	(100.00)	-10%		Calculation based on FTE
10	2330	225		10-2330-225	RETIREE INSURANCE	10,470.00	12,600.00	2,130.00	20%		
10	2330	312		10-2330-312	PROFESSIONAL DEVELOPMENT	8,000.00	8,000.00	-	0%		adj for new staff
10	2330	332		10-2330-332	TRAVEL	1,500.00	1,500.00	-	0%		anticipated travel
10	2330	410		10-2330-410	SUPPLIES	1,500.00	1,500.00	-	0%		
10	2330	640		10-2330-640	DUES AND FEES	1,000.00	1,000.00	-	0%		
10	2360	380		10-2360-380	FSA ADMIN FEES	5,300.00	10,000.00	4,700.00	89%		
10	2360	381		10-2360-381	PROPERTY/CASUALTY INSURANCE	130,000.00	100,000.00	(30,000.00)	-23%		Based on estimated premiums
10	2360	382		10-2360-382	WORKERS' COMPENSATION	200,000.00	175,000.00	(25,000.00)	-13%		Based on estimated premiums
10	2360	383		10-2360-383	UNEMPLOYMENT INSURANCE	2,000.00	2,000.00	-	0%		
10	2410	110		10-2410-110	SALARIES - PRINCIPALS/ASST	696,000.00	716,000.00	20,000.00	3%	5.60	New Asst. Principal
10	2410	115		10-2410-115	SALARIES - SECRETARIES	374,000.00	378,000.00	4,000.00	1%	8.32	Readjust from food services
10	2410	211		10-2410-211	TRS	79,000.00	79,000.00	-	0%		Calc based on salaries
10	2410	220		10-2410-220	MEDICAL INSURANCE	203,200.00	203,200.00	-	0%		
10	2410	221		10-2410-221	LIFE INSURANCE	2,900.00	3,000.00	100.00	3%		Calculation based on FTE; underbudgeted
10	2410	225		10-2410-225	RETIREE INSURANCE	-	5,300.00	5,300.00	New		
10	2410	230		10-2410-230	TUITION REIMBURSEMENT	7,500.00	7,500.00	-	0%		
10	2410	312		10-2410-312	PROFESSIONAL DEVELOPMENT	10,000.00	10,000.00	-	0%		
10	2410	332		10-2410-332	TRAVEL	1,000.00	1,000.00	-	0%		
10	2410	392		10-2410-392	SERVICE AGREEMENTS	3,800.00	3,800.00	-	0%		
10	2410	410	1	10-2410-410-1	SUPPLIES - SP	7,000.00	7,000.00	-	0%		
10	2410	410	2	10-2410-410-2	SUPPLIES - HD	4,000.00	4,000.00	-	0%		
10	2410	410	3	10-2410-410-3	SUPPLIES - DW	9,000.00	9,000.00	-	0%		
10	2410	640		10-2410-640	DUES AND FEES	1,000.00	1,000.00	-	0%		
10	2510	110		10-2510-110	SALARIES - ASST SUPT BUSINESS	161,000.00	164,620.00	3,620.00	2%	1.00	
10	2510	211		10-2510-211	TRS	22,100.00	13,500.00	(8,600.00)	-39%		
10	2510	220		10-2510-220	MEDICAL INSURANCE	22,000.00	22,000.00	-	0%		
10	2510	221		10-2510-221	LIFE INSURANCE	600.00	600.00	-	0%		
10	2510	225		10-2510-225	RETIREE INSURANCE	10,470.00	5,300.00	(5,170.00)	-49%		
10	2510	312		10-2510-312	PROFESSIONAL DEVELOPMENT	6,000.00	6,000.00	-	0%		
10	2510	332		10-2510-332	TRAVEL	400.00	400.00	-	0%		
10	2510	640		10-2510-640	DUES AND FEES	1,300.00	1,300.00	-	0%		
10	2520	115		10-2520-115	SALARIES - BUSINESS OFFICE	270,000.00	270,000.00	-	0%	4.00	
10	2520	220		10-2520-220	MEDICAL INSURANCE	23,300.00	24,850.00	1,550.00	7%		Based on anticipated usage
10	2520	221		10-2520-221	LIFE INSURANCE	200.00	200.00	-	0%		
10	2520	225		10-2520-225	RETIREE INSURANCE	4,900.00	6,400.00	1,500.00	31%		
10	2520	312		10-2520-312	PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	-	0%		
10	2520	316		10-2520-316	FISCAL SERVICES	12,000.00	12,000.00	-	0%		
10	2520	342		10-2520-342	POSTAGE	13,000.00	13,000.00	-	0%		
10	2520	360		10-2520-360	PRINTING SERVICES	7,500.00	7,500.00	-	0%		
10	2520	392		10-2520-392	SERVICE AGREEMENTS	80,000.00	80,000.00	-	0%		
10	2520	410		10-2520-410	SUPPLIES	6,500.00	6,500.00	-	0%		
10	2520	412		10-2520-412	PAPER - DUPLICATING	28,000.00	28,000.00	-	0%		
10	2520	640		10-2520-640	DUES AND FEES	300.00	1,000.00	700.00	233%		
10	2520	700		10-2520-700	NON-CAPITALIZED EQUIPMENT	2,000.00	2,000.00	-	0%		

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
10	2540	319		10-2540-319	REPAIR SERVICES	8,000.00	8,000.00	-	0%		
10	2540	321		10-2540-321	SANITATION SERVICES	16,000.00	16,000.00	-	0%		
10	2540	325		10-2540-325	RENTAL OF COPY EQUIPMENT	108,000.00	129,750.00	21,750.00	20%		Based on lease Contracts
10	2540	341		10-2540-341	TELEPHONE-INTERNET	140,000.00	140,000.00	-	0%		
10	2540	370		10-2540-370	WATER/SEWER	25,000.00	27,000.00	2,000.00	8%		
10	2540	392		10-2540-392	SERVICE AGREEMENTS	10,000.00	10,000.00	-	0%		
10	2540	465		10-2540-465	NATURAL GAS	80,000.00	80,000.00	-	0%		
10	2540	466		10-2540-466	ELECTRICITY	190,000.00	190,000.00	-	0%		
10	2560	115		10-2560-115	SALARIES - FOOD SERVICE	35,000.00	36,050.00	1,050.00	3%	1.60	
10	2560	221		10-2560-221	LIFE INSURANCE	100.00	100.00	-	0%		
10	2560	410		10-2560-410	SUPPLIES	1,000.00	1,000.00	-	0%		
10	2620	392		10-2620-392	SERVICE AGREEMENTS	51,600.00	35,400.00	(16,200.00)	-31%		
10	2630	115		10-2630-115	SALARY - COMMUNICATIONS COORD	71,000.00	72,000.00	1,000.00	1%	0.80	
10	2630	221		10-2630-221	LIFE INSURANCE	100.00	100.00	-	0%		
10	2630	312		10-2630-312	PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00	-	0%		
10	2630	332		10-2630-332	TRAVEL	100.00	100.00	-	0%		
10	2630	410		10-2630-410	SUPPLIES	200.00	200.00	-	0%		
10	2630	640		10-2630-640	DUES AND FEES	400.00	400.00	-	0%		
10	2640	390		10-2640-390	OTHER PURCHASED SERVICES	3,000.00	3,000.00	-	0%	1.00	
10	2640	392		10-2640-392	SERVICE AGREEMENTS	9,350.00	9,350.00	-	0%	1.00	
10	2640	410		10-2640-410	GENERAL SUPPLIES - WELLNESS	2,000.00	2,000.00	-	0%	1.00	
10	2660	110		10-2660-110	SALARIES - DIR OF TECHNOLOGY	111,100.00	114,433.00	3,333.00	3%	1.00	
10	2660	112		10-2660-112	SALARIES - TEACHERS (TECH)	226,500.00	234,500.00	8,000.00	4%	3.00	
10	2660	115		10-2660-115	SALARIES - ASSOCIATES	258,000.00	258,000.00	-	0%	5.00	Account for Data/SIS in IMRF vs. TRS
10	2660	211		10-2660-211	TRS	16,100.00	16,200.00	100.00	1%		Calc based on salaries
10	2660	220		10-2660-220	MEDICAL INSURANCE	100,000.00	100,000.00	-	0%		Based on anticipated usage
10	2660	221		10-2660-221	LIFE INSURANCE	1,800.00	1,800.00	-	0%		
10	2660	225		10-2660-225	RETIREE INSURANCE	9,800.00	9,800.00	-	0%		
10	2660	312		10-2660-312	PROFESSIONAL DEVELOPMENT	8,000.00	8,000.00	-	0%		
10	2660	319		10-2660-319	REPAIR SERVICES	15,000.00	15,000.00	-	0%		
10	2660	332		10-2660-332	TRAVEL	400.00	400.00	-	0%		
10	2660	392		10-2660-392	SERVICE AGREEMENTS	80,000.00	84,000.00	4,000.00	5%		Adjust for increases
10	2660	410		10-2660-410	SUPPLIES - GENERAL	51,200.00	51,200.00	-	0%		
10	2660	500		10-2660-500	CAPITAL OUTLAY	6,000.00	6,000.00	-	0%		
10	2660	640		10-2660-640	DUES AND FEES	500.00	500.00	-	0%		
10	2660	700		10-2660-700	NON-CAPITALIZED EQUIPMENT	107,000.00	120,000.00	13,000.00	12%		New purchases for 1:1 Program & Refresh
10	3500	115		10-3500-115	SALARIES - 103 CLUB	220,000.00	245,000.00	25,000.00	11%	9.00	
10	3500	220		10-3500-220	MEDICAL INSURANCE	38,000.00	38,000.00	-	0%		Based on anticipated usage
10	3500	221		10-3500-221	LIFE INSURANCE	200.00	200.00	-	0%		
10	3500	312		10-3500-312	PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00	-	0%		
10	3500	341		10-3500-341	TELEPHONE D103 CLUB	1,000.00	1,000.00	-	0%		
10	3500	390		10-3500-390	OTHER PURCHASED SERVICES	15,000.00	15,000.00	-	0%		
10	3500	410		10-3500-410	SUPPLIES	25,000.00	25,000.00	-	0%		
10	4120	314		10-4120-314	CONTRACTED SERVICES	160,000.00	160,000.00	-	0%		ELC
10	4120	690		10-4120-690	SEDOL SPECIAL ASSESSMENTS	220,000.00	220,000.00	-	0%		Account for ELC costs
10	4220	670		10-4220-670	OTHER - TUITION	250,000.00	100,000.00	(150,000.00)	-60%		Shift to 1912/Less out placed students
20	2540	110		20-2540-110	SALARIES - DIR OF FACILITIES	115,400.00	119,500.00	4,100.00	4%	1.00	
20	2540	115		20-2540-115	SALARIES - FACILITIES	724,000.00	724,000.00	-	0%	16.50	Based on staffing plan

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
20	2540	115	1	20-2540-115-1	SALARIES - EXTRA SUMMER HELP	40,000.00	35,000.00	(5,000.00)	-13%		Less help needed this summer
20	2540	115	2	20-2540-115-2	SALARIES - CROSSING GUARDS	15,000.00	15,000.00	-	0%	-	
20	2540	139		20-2540-139	OVERTIME	15,000.00	20,000.00	5,000.00	33%		Needs for weekends/rentals
20	2540	220		20-2540-220	MEDICAL INSURANCE	143,500.00	153,050.00	9,550.00	7%		
20	2540	221		20-2540-221	LIFE INSURANCE	1,500.00	1,600.00	100.00	7%		
20	2540	225		20-2540-225	RETIREE INSURANCE	13,130.00	15,000.00	1,870.00	14%		
20	2540	312		20-2540-312	PROFESSIONAL DEVELOPMENT	5,000.00	5,000.00	-	0%		
20	2540	319		20-2540-319	REPAIR SERVICES	15,000.00	15,000.00	-	0%		
20	2540	322		20-2540-322	SNOW REMOVAL	8,000.00	8,000.00	-	0%		
20	2540	325		20-2540-325	RENTAL OF EQUIPMENT	25,000.00	25,000.00	-	0%		Increased usage
20	2540	329		20-2540-329	PROPERTY UPKEEP SERVICES	220,000.00	240,000.00	20,000.00	9%		Adjusted for need
20	2540	341		20-2540-341	CELL PHONE EXPENSE	2,700.00	2,700.00	-	0%		
20	2540	410	1	20-2540-410-1	CUSTODIAL SUPPLIES	70,000.00	75,000.00	5,000.00	7%		Adjusted for need
20	2540	410	2	20-2540-410-2	BUILDING SUPPLIES	50,000.00	50,000.00	-	0%		
20	2540	410	3	20-2540-410-3	GROUND SUPPLIES	15,000.00	15,000.00	-	0%		
20	2540	410	4	20-2540-410-4	UNIFORM SUPPLIES	3,000.00	3,500.00	500.00	17%		Additional staff added, need new uniforms
20	2540	464		20-2540-464	FUEL	7,000.00	7,000.00	-	0%		
20	2540	500		20-2540-500	CAPITAL OUTLAY	600,000.00	600,000.00	-	0%		Reduce from FY17, include tech
20	2540	640		20-2540-640	DUES AND FEES	1,300.00	1,300.00	-	0%		increased cost
20	2540	700		20-2540-700	NON-CAPITALIZED EQUIPMENT	5,000.00	5,000.00	-	0%		
30	5220	620		30-5220-620	G.O. BONDS INTEREST	197,600.00	191,500.00	(6,100.00)	-3%		Based on schedule
30	5270	620		30-5270-620	CAPITAL LEASES INTEREST	-	-	-			
30	5290	620		30-5290-620	DEBT CERTIFICATES INTEREST	48,600.00	209,500.00	160,900.00	331%		Based on schedule
30	5320	610		30-5320-610	G.O. BONDS PRINCIPAL	260,000.00	270,000.00	10,000.00	4%		Based on schedule
30	5370	610		30-5370-610	CAPITAL LEASE PRINCIPAL	103,000.00	185,000.00	82,000.00	80%		increase iPads on lease/ 1:1 prog
30	5390	610		30-5390-610	DEBT CERTIFICATES PRINCIPAL	520,000.00	355,000.00	(165,000.00)	-32%		Based on schedule
30	5400	319		30-5400-319	SERVICE CHARGES	1,500.00	1,500.00	-	0%		
40	2550	110		40-2550-110	SALARIES - DIR OF TRANS	97,600.00	100,600.00	3,000.00	3%	1.00	
40	2550	115		40-2550-115	SALARIES - BUS DRIVERS REG ED	671,000.00	700,000.00	29,000.00	4%	26.00	Adjust between reg/sped
40	2550	115	1	40-2550-115-1	SALARIES - BUS DRIVERS SPEC ED	160,000.00	130,000.00	(30,000.00)	-19%	6.00	adjust from reg ed.
40	2550	115	2	40-2550-115-2	SALARIES - SPEC ED BUS AIDES	23,000.00	23,000.00	-	0%	1.50	based on anticipated need
40	2550	210		40-2550-210	IMRFIMRF/SOC SEC/MEDICARE	23,000.00	23,690.00	690.00	3%		
40	2550	220		40-2550-220	MEDICAL INSURANCE	246,100.00	262,500.00	16,400.00	7%		Moving to 2500 PPO
40	2550	221		40-2550-221	LIFE INSURANCE	2,100.00	2,100.00	-	0%		Adding drivers
40	2550	225		40-2550-225	RETIREE INSURANCE	4,360.00	4,360.00	-	0%		
40	2550	312		40-2550-312	PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	-	0%		
40	2550	319		40-2550-319	REPAIR SERVICES	35,000.00	35,000.00	-	0%		
40	2550	325		40-2550-325	BUS LEASE	269,000.00	284,749.00	15,749.00	6%		Based on lease
40	2550	329		40-2550-329	PROPERTY UPKEEP SERVICES	40,000.00	40,000.00	-	0%		Increased cost
40	2550	331		40-2550-331	SPEC ED TRANS SERVICES	45,000.00	45,000.00	-	0%		
40	2550	339		40-2550-339	PAID STUDENT TRIPS/ATHLETIC	2,000.00	1,500.00	(500.00)	-25%		Wright way club adjusted to 10-2190-410
40	2550	341		40-2550-341	CELL PHONE EXPENSE	500.00	500.00	-	0%		
40	2550	390		40-2550-390	OTHER PURCHASED SERVICES	7,000.00	7,000.00	-	0%		More drivers, more testing
40	2550	392		40-2550-392	SERVICE AGREEMENTS	20,000.00	20,000.00	-	0%		
40	2550	410		40-2550-410	SUPPLIES - GENERAL	6,000.00	6,000.00	-	0%		increased cost
40	2550	464		40-2550-464	FUEL	100,000.00	100,000.00	-	0%		decreased cost
40	2550	490		40-2550-490	OTHER SUPPLIES - EQUIPMENT	2,000.00	2,000.00	-	0%		Cut
40	2550	640		40-2550-640	DUES AND FEES	700.00	1,000.00	300.00	43%		

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
40	2550	700		40-2550-700	NON-CAPITALIZED EQUIPMENT	2,000.00	2,000.00	-	0%		Cut
40	2551	115		40-2551-115	SUMMER SCHL BUS DRIVERS REG ED	18,000.00	18,000.00	-	0%		based on anticipated need
40	2551	115	1	40-2551-115-1	SUMMER SCHL BUS DRIVERS SP ED	9,000.00	9,000.00	-	0%		based on anticipated need
40	2551	115	2	40-2551-115-2	SUMMER SCHL SP ED BUS AIDE	2,000.00	2,000.00	-	0%		Additional aide needed
50	1100	214		50-1100-214	MEDICARE ONLY	3,000.00	3,000.00	-	0%		
50	1111	212		50-1111-212	IMRF	22,700.00	19,400.00	(3,300.00)	-15%		Calculation based on salary
50	1111	213		50-1111-213	SOC. SECURITY	13,700.00	13,800.00	100.00	1%		Calculation based on salary
50	1111	214		50-1111-214	MEDICARE ONLY	29,100.00	30,400.00	1,300.00	4%		Calculation based on salary
50	1112	212		50-1112-212	IMRF	900.00	700.00	(200.00)	-22%		
50	1112	213		50-1112-213	SOC. SECURITY	500.00	500.00	-	0%		
50	1112	214		50-1112-214	MEDICARE ONLY	32,700.00	34,300.00	1,600.00	5%		Calculation based on salary
50	1120	212		50-1120-212	IMRF	3,600.00	3,500.00	(100.00)	-3%		Calculation based on salary
50	1120	213		50-1120-213	SOC. SECURITY	2,200.00	2,500.00	300.00	14%		Calculation based on salary
50	1120	214		50-1120-214	MEDICARE ONLY	38,100.00	40,200.00	2,100.00	6%		Calculation based on salary
50	1150	212		50-1150-212	IMRF	7,800.00	6,600.00	(1,200.00)	-15%		Calculation based on salary
50	1150	213		50-1150-213	SOC. SECURITY	4,700.00	4,700.00	-	0%		Calculation based on salary
50	1150	214		50-1150-214	MEDICARE ONLY	9,200.00	9,600.00	400.00	4%		Calculation based on salary
50	1190	214		50-1190-214	MEDICARE ONLY	9,200.00	9,600.00	400.00	4%		Calculation based on salary
50	1200	212		50-1200-212	IMRF	44,900.00	38,100.00	(6,800.00)	-15%		Moved OT/PT to 2130
50	1200	213		50-1200-213	SOC. SECURITY	27,000.00	27,000.00	-	0%		
50	1200	214		50-1200-214	MEDICARE ONLY	17,600.00	18,300.00	700.00	4%		
50	1201	212		50-1201-212	IMRF	600.00	500.00	(100.00)	-17%		
50	1201	213		50-1201-213	SOC. SECURITY	400.00	400.00	-	0%		
50	1201	214		50-1201-214	MEDICARE ONLY	600.00	600.00	-	0%		
50	1220	212		50-1220-212	IMRF	31,000.00	26,300.00	(4,700.00)	-15%		Calculation based on salary
50	1220	213		50-1220-213	SOC. SECURITY	18,600.00	18,600.00	-	0%		
50	1220	214		50-1220-214	MEDICARE ONLY	1,500.00	1,600.00	100.00	7%		Calculation based on salary
50	1221	212		50-1221-212	IMRF	2,600.00	2,200.00	(400.00)	-15%		Calculation based on salary
50	1221	213		50-1221-213	SOC. SECURITY	1,600.00	1,600.00	-	0%		Calculation based on salary
50	1221	214		50-1221-214	MEDICARE ONLY	200.00	200.00	-	0%		
50	1225	212		50-1225-212	IMRF	11,100.00	10,300.00	(800.00)	-7%		Calculation based on salary
50	1225	213		50-1225-213	SOC. SECURITY	6,700.00	7,300.00	600.00	9%		Calculation based on salary
50	1225	214		50-1225-214	MEDICARE ONLY	2,500.00	2,500.00	-	0%		Calculation based on salary
50	1250	212		50-1250-212	IMRF	4,600.00	4,100.00	(500.00)	-11%		Calculation based on salary
50	1250	213		50-1250-213	SOC. SECURITY	2,800.00	2,900.00	100.00	4%		Calculation based on salary
50	1250	214		50-1250-214	MEDICARE ONLY	12,100.00	12,300.00	200.00	2%		Calculation based on salary
50	1500	212		50-1500-212	IMRF	1,100.00	800.00	(300.00)	-27%		Calculation based on salary
50	1500	213		50-1500-213	SOC. SECURITY	700.00	500.00	(200.00)	-29%		
50	1500	214		50-1500-214	MEDICARE ONLY	1,400.00	1,400.00	-	0%		
50	1600	212		50-1600-212	IMRF	2,600.00	2,200.00	(400.00)	-15%		Calculation based on salary
50	1600	213		50-1600-213	SOC. SECURITY	1,600.00	1,600.00	-	0%		Calculation based on salary
50	1600	214		50-1600-214	MEDICARE ONLY	900.00	900.00	-	0%		Calculation based on salary
50	1650	214		50-1650-214	MEDICARE ONLY	4,100.00	4,300.00	200.00	5%		Calculation based on salary
50	1800	212		50-1800-212	IMRF	5,500.00	5,800.00	300.00	5%		Calculation based on salary
50	1800	213		50-1800-213	SOC. SECURITY	3,300.00	4,200.00	900.00	27%		
50	1800	214		50-1800-214	MEDICARE ONLY	4,900.00	5,100.00	200.00	4%		Calculation based on salary
50	2110	214		50-2110-214	MEDICARE ONLY	3,800.00	4,600.00	800.00	21%		Calculation based on salary
50	2130	212		50-2130-212	IMRF	47,700.00	41,800.00	(5,900.00)	-12%		

Fund	Func	Obj	Xtra	Acct	Description	FY18 Budget	FY19 Budget	Change	% Change	FTE	Notes
50	2130	213		50-2130-213	SOC. SECURITY	28,700.00	29,700.00	1,000.00	3%		
50	2130	214		50-2130-214	MEDICARE ONLY	1,000.00	1,000.00	-	0%		Calculation based on salary
50	2140	214		50-2140-214	MEDICARE ONLY	4,800.00	5,000.00	200.00	4%		
50	2150	214		50-2150-214	MEDICARE ONLY	5,300.00	5,600.00	300.00	6%		
50	2190	212		50-2190-212	IMRF	600.00	500.00	(100.00)	-17%		Calculation based on salary
50	2190	213		50-2190-213	SOC. SECURITY	400.00	400.00	-	0%		Calculation based on salary
50	2190	214		50-2190-214	MEDICARE ONLY	300.00	300.00	-	0%		
50	2192	212		50-2192-212	IMRF	100.00	100.00	-	0%		Calculation based on salary
50	2192	213		50-2192-213	SOC. SECURITY	100.00	100.00	-	0%		Calculation based on salary
50	2192	214		50-2192-214	MEDICARE ONLY	300.00	300.00	-	0%		
50	2210	212		50-2210-212	IMRF	8,800.00	6,900.00	(1,900.00)	-22%		
50	2210	213		50-2210-213	SOC. SECURITY	5,300.00	4,900.00	(400.00)	-8%		
50	2210	214		50-2210-214	MEDICARE ONLY	7,700.00	7,700.00	-	0%		
50	2220	212		50-2220-212	IMRF	7,900.00	6,700.00	(1,200.00)	-15%		Calculation based on salary
50	2220	213		50-2220-213	SOC. SECURITY	4,800.00	4,800.00	-	0%		Calculation based on salary
50	2220	214		50-2220-214	MEDICARE ONLY	4,400.00	4,600.00	200.00	5%		
50	2320	212		50-2320-212	IMRF	9,500.00	8,300.00	(1,200.00)	-13%		
50	2320	213		50-2320-213	SOC. SECURITY	5,700.00	5,900.00	200.00	4%		
50	2320	214		50-2320-214	MEDICARE ONLY	3,100.00	3,100.00	-	0%		
50	2330	212		50-2330-212	IMRF	7,800.00	6,900.00	(900.00)	-12%		
50	2330	213		50-2330-213	SOC. SECURITY	4,700.00	4,900.00	200.00	4%		
50	2330	214		50-2330-214	MEDICARE ONLY	3,500.00	3,500.00	-	0%		Calculation based on salary
50	2410	212		50-2410-212	IMRF	47,700.00	40,900.00	(6,800.00)	-14%		
50	2410	213		50-2410-213	SOC. SECURITY	28,700.00	29,000.00	300.00	1%		Calculation based on salary
50	2410	214		50-2410-214	MEDICARE ONLY	10,100.00	10,100.00	-	0%		Calculation based on salary
50	2510	214		50-2510-214	MEDICARE ONLY	2,600.00	2,600.00	-	0%		
50	2520	212		50-2520-212	IMRF	34,400.00	29,200.00	(5,200.00)	-15%		
50	2520	213		50-2520-213	SOC. SECURITY	20,700.00	20,700.00	-	0%		
50	2540	212		50-2540-212	IMRF	121,300.00	106,000.00	(15,300.00)	-13%		
50	2540	213		50-2540-213	SOC. SECURITY	70,100.00	70,100.00	-	0%		Calculation based on salary
50	2550	212		50-2550-212	IMRF	108,800.00	92,200.00	(16,600.00)	-15%		Calculation based on salary
50	2550	213		50-2550-213	SOC. SECURITY	65,400.00	65,300.00	(100.00)	0%		
50	2551	212		50-2551-212	IMRF	3,700.00	3,200.00	(500.00)	-14%		Calculation based on salary
50	2551	213		50-2551-213	SOC. SECURITY	2,300.00		(2,300.00)	-100%		Calculation based on salary
50	2560	212		50-2560-212	IMRF	4,500.00		(4,500.00)	-100%		Calculation based on salary
50	2560	213		50-2560-213	SOC. SECURITY	2,700.00	2,800.00	100.00	4%		Calculation based on salary
50	2630	212		50-2630-212	IMRF	9,100.00	7,800.00	(1,300.00)	-14%		
50	2630	213		50-2630-213	SOC. SECURITY	5,500.00	5,600.00	100.00	2%		
50	2660	212		50-2660-212	IMRF	32,900.00	34,400.00	1,500.00	5%		Calculation based on salary
50	2660	213		50-2660-213	SOC. SECURITY	19,800.00	20,700.00	900.00	5%		Calculation based on salary
50	2660	214		50-2660-214	MEDICARE ONLY	5,000.00	5,200.00	200.00	4%		Calculation based on salary
50	3500	212		50-3500-212	IMRF	20,000.00	20,000.00	-	0%		
50	3500	213		50-3500-213	SOC. SECURITY	16,900.00	18,800.00	1,900.00	11%		Calculation based on salary
60	2530	500		60-2530-500	CAPITAL PROJECTS	8,117,427.91	-	(8,117,427.91)	-100%		
						39,860,772.91	32,096,578.00	(7,764,194.91)	-19%		

Next Year Rev Budget by Fund

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Lincolnshire-Prairie View SD #103

Education Fund 10							
Source of Revenue	1000	Local Revenue					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)
Local Revenue							
10-1110	EDUCATION LEVY		11,627,365.24	11,900,000.00	10,608,260.00	(1,291,740.00)	(10.85)
10-1110-1	EDUCATION LEVY - NEXT YEAR		0.00	12,300,000.00	12,700,000.00	400,000.00	3.25
10-1230	CPPRT		76,606.22	59,000.00	59,000.00	0.00	0.00
10-1311	TUITION/FEES FULL DAY KDG		422,899.34	445,200.00	530,320.00	85,120.00	19.12
10-1321	TUITION - SUMMER SCHOOL		99,951.00	120,000.00	100,000.00	(20,000.00)	(16.67)
10-1510	INTEREST - ED FUND		182,017.88	88,000.00	100,000.00	12,000.00	13.64
10-1711	ADMISSIONS - ATHLETIC		886.06	1,000.00	1,000.00	0.00	0.00
10-1720	AFTER SCHOOL ACTIVITY FEES		35,566.50	17,000.00	25,000.00	8,000.00	47.06
10-1721	TECHNOLOGY FEE		54,002.45	122,000.00	44,990.00	(77,010.00)	(63.12)
10-1722	PE UNIFORM/LOCK FEE		4,235.00	6,000.00	6,000.00	0.00	0.00
10-1724	GRADUATION FEE		1,248.00	4,000.00	4,000.00	0.00	0.00
10-1728	FIELD TRIP FEES		21,667.25	25,000.00	25,000.00	0.00	0.00
10-1729	SALE OF ATHLETIC WEAR		0.00	3,000.00	1,000.00	(2,000.00)	(66.67)
10-1790	103 CLUB FEES		609,150.03	500,000.00	565,000.00	65,000.00	13.00
10-1791	STUDENT ID FEES/FINES		420.00	500.00	500.00	0.00	0.00
10-1792	LIBRARY FEES/FINES		141.03	500.00	500.00	0.00	0.00
10-1793	ATHLETIC FEES		9,350.00	0.00	35,000.00	35,000.00	0.00
10-1794	BAND/CHOIR/ORCHESTRA		38,800.00	0.00	8,000.00	8,000.00	0.00
10-1810	TEXTBOOKS		82,520.91	257,100.00	324,232.00	67,132.00	26.11
10-1920	PTO/LEARNING FUND DONATIONS		60,185.11	40,000.00	40,000.00	0.00	0.00
10-1921	OTHER DONATIONS		6,946.06	10,000.00	10,000.00	0.00	0.00
10-1922	MISC DONATIONS		1,000.00	100.00	100.00	0.00	0.00
10-1950	REFUND PRIOR YEARS EXPEND		14,045.10	8,000.00	8,000.00	0.00	0.00
10-1991	PAYMENTS FROM OTHER DISTRICTS		0.00	650,000.00	385,000.00	(265,000.00)	(40.77)
10-1992	OUTDOOR ED FEES		0.00	16,000.00	16,000.00	0.00	0.00
10-1993	LOREDO TAFT REVENUE		36,660.00	33,000.00	33,000.00	0.00	0.00
10-1999	OTHER LOCAL REVENUE		13,045.17	20,000.00	20,000.00	0.00	0.00
1000	Local Revenue		13,398,708.35	26,625,400.00	25,649,902.00	(975,498.00)	(3.66)
State Revenue							
10-3001	GENERAL STATE AID		842,042.80	350,000.00	1,028,200.00	678,200.00	193.77
10-3100	SPEC ED - PRIVATE FACILITY		111,021.56	61,000.00	90,000.00	29,000.00	47.54
10-3105	SPEC ED - EXTRAORDINARY		100,789.46	151,000.00	0.00	(151,000.00)	(100.00)
10-3110	SPEC ED - PERSONNEL		204,246.26	306,000.00	0.00	(306,000.00)	(100.00)
10-3120	SPEC EDUC. SEC. 14-7.03		6,431.13	0.00	2,500.00	2,500.00	0.00
10-3145	SPEC ED - SUMMER SCHOOL		573.91	400.00	0.00	(400.00)	(100.00)
10-3305	BI-LINGUAL EDUCATION		34,448.00	18,000.00	0.00	(18,000.00)	(100.00)

* Source of Revenue

Next Year Rev Budget by Fund

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Education Fund 10							
Source of Revenue	3000	State Revenue					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)
10-3950		SPEC EDUC. SEC 18-3	89,668.56	50,000.00	28,500.00	(21,500.00)	(43.00)
10-3963		GRANTS - LIBRARY	1,080.90	1,000.00	1,000.00	0.00	0.00
3000	State Revenue		1,390,302.58	937,400.00	1,150,200.00	212,800.00	22.70
Federal Revenue							
10-4215		SPECIAL MILK PROGRAM	12,634.49	8,000.00	12,000.00	4,000.00	50.00
10-4300		TITLE I LOW INCOME	40,189.00	43,000.00	33,000.00	(10,000.00)	(23.26)
10-4600		IDEA-FLOW THRU-PRESCHOOL	5,827.00	7,000.00	7,000.00	0.00	0.00
10-4620		IDEA-FLOW THRU	195,738.00	220,000.00	220,000.00	0.00	0.00
10-4909		TITLE III - LIPLEP	7,878.00	20,000.00	12,500.00	(7,500.00)	(37.50)
10-4932		TITLE II	14,896.00	15,000.00	20,000.00	5,000.00	33.33
10-4991		MEDICAID FUNDS	9,620.36	20,000.00	20,000.00	0.00	0.00
4000	Federal Revenue		286,782.85	333,000.00	324,500.00	(8,500.00)	(2.55)
10	Education Fund		15,075,793.78	27,895,800.00	27,124,602.00	(771,198.00)	(2.76)

* Source of Revenue

* Source of Revenue

Fund

Next Year Rev Budget by Fund

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Oper, Build, & Maint Fund 20							
Source of Revenue	1000	Local Revenue					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)
Local Revenue							
20-1111	O&M LEVY		681,694.41	700,000.00	613,000.00	(87,000.00)	(12.43)
20-1111-1	O&M LEVY - NEXT YEAR		0.00	700,000.00	835,000.00	135,000.00	19.29
20-1510	INTEREST - O&M FUND		17,303.46	11,000.00	15,000.00	4,000.00	36.36
20-1910	BUILDING RENTAL		29,219.25	30,000.00	30,000.00	0.00	0.00
20-1930	IMPACT FEES		17,524.20	85,000.00	85,000.00	0.00	0.00
20-1999	OTHER LOCAL REVENUE		1,502.97	100.00	100.00	0.00	0.00
1000	Local Revenue		747,244.29	1,526,100.00	1,578,100.00	52,000.00	3.41
20	Oper, Build, & Maint Fund		747,244.29	1,526,100.00	1,578,100.00	52,000.00	3.41

* Source of Revenue
Fund

Next Year Rev Budget by Fund

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Debt Service Fund or Fund Group 30						
Source of Revenue		1000	Local Revenue			
Account Number	Description	Year	Revenue	Next Yrs	Budget Amt	Percent
		07/01/2017	Budget	Budget	Chng Rev	Column 4 /
		thru		Proposed		Column 2
		05/31/2018		Rev		(4/2)
Local Revenue						
30-1112	DEBT SERVICES LEVY	183,162.32	186,000.00	163,000.00	(23,000.00)	(12.37)
30-1112-1	DEBT SERVICES LEVY - NEXT YEAR	0.00	186,000.00	195,000.00	9,000.00	4.84
30-1510	INTEREST - DEBT SERVICES FUND	718.89	100.00	500.00	400.00	400.00
1000	Local Revenue	183,881.21	372,100.00	358,500.00	(13,600.00)	(3.65)
30	Debt Service Fund or Fund Group	183,881.21	372,100.00	358,500.00	(13,600.00)	(3.65)

* Source of Revenue
Fund

Next Year Rev Budget by Fund

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Transportation Fund 40							
Source of Revenue	1000	Local Revenue					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)
Local Revenue							
40-1113	TRANS LEVY		681,694.41	700,000.00	614,000.00	(86,000.00)	(12.29)
40-1113-1	TRANS LEVY - NEXT YEAR		0.00	700,000.00	735,000.00	35,000.00	5.00
40-1415	PAID STUDENT TRIPS		419.00	14,000.00	14,000.00	0.00	0.00
40-1421	SUMMER SCHOOL TRANS FEES		21,900.00	13,000.00	15,000.00	2,000.00	15.38
40-1510	INTEREST - TRANS FUND		14,793.75	10,000.00	15,000.00	5,000.00	50.00
40-1991	PAYMENT FROM OTHER DISTRICTS		3,221.36	100.00	100.00	0.00	0.00
40-1999	OTHER LOCAL REVENUES		92.36	1,000.00	1,000.00	0.00	0.00
1000	Local Revenue		722,120.88	1,438,100.00	1,394,100.00	(44,000.00)	(3.06)
State Revenue							
40-3500	STATE AID - REGULAR		396,251.64	310,000.00	280,000.00	(30,000.00)	(9.68)
40-3510	STATE AID - SPECIAL ED		314,643.75	185,000.00	280,000.00	95,000.00	51.35
3000	State Revenue		710,895.39	495,000.00	560,000.00	65,000.00	13.13
40	Transportation Fund		1,433,016.27	1,933,100.00	1,954,100.00	21,000.00	1.09

* Source of Revenue

* Source of Revenue

Fund

Next Year Rev Budget by Fund

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I.M.R.F./Soc. Sec. Fund 50						
Source of Revenue		1000	Local Revenue			
Account Number	Description	Year 07/01/2017 thru 05/31/2018	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)
Local Revenue						
50-1114	IMRF LEVY	301,598.13	309,000.00	240,000.00	(69,000.00)	(22.33)
50-1114-1	IMRF LEVY - NEXT YEAR	0.00	300,000.00	270,000.00	(30,000.00)	(10.00)
50-1150	SOC. SECURITY LEVY	296,089.48	304,000.00	295,000.00	(9,000.00)	(2.96)
50-1150-1	SOC. SECURITY LEVY - NEXT YEAR	0.00	300,000.00	355,000.00	55,000.00	18.33
50-1230	CPPRT	0.00	34,000.00	34,000.00	0.00	0.00
50-1510	INTEREST - FUND 50	5,170.02	2,500.00	4,000.00	1,500.00	60.00
1000	Local Revenue	602,857.63	1,249,500.00	1,198,000.00	(51,500.00)	(4.12)
50	I.M.R.F./Soc. Sec. Fund	602,857.63	1,249,500.00	1,198,000.00	(51,500.00)	(4.12)

* Source of Revenue

Fund

Next Year Rev Budget by Fund

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Capital Projects Fund or Fund Group 60

Source of Revenue 1000 Local Revenue

Account Number	Description	Year 07/01/2017 thru 05/31/2018	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)
Local Revenue						
60-1510	INTEREST - FUND 60	1,313.03	6,000.00	0.00	(6,000.00)	(100.00)
1000	Local Revenue	1,313.03	6,000.00	0.00	(6,000.00)	(100.00)
60	Capital Projects Fund or Fund Group	1,313.03	6,000.00	0.00	(6,000.00)	(100.00)

* Source of Revenue
Fund

Next Year Rev Budget by Fund

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Working Cash Fund 70						
Source of Revenue		1000	Local Revenue			
Account Number	Description	Year 07/01/2017 thru 05/31/2018	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)
Local Revenue						
70-1510	INTEREST - WORKING CASH FUND	4,996.21	6,000.00	5,000.00	(1,000.00)	(16.67)
1000	Local Revenue	4,996.21	6,000.00	5,000.00	(1,000.00)	(16.67)
70	Working Cash Fund	4,996.21	6,000.00	5,000.00	(1,000.00)	(16.67)
	Report Total:	<u>18,049,102.42</u>	<u>32,988,600.00</u>	<u>32,218,302.00</u>	<u>(770,298.00)</u>	<u>(2.34)</u>

* Source of Revenue
Fund

Next Year Exp Budget by Obj

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Lincolnshire-Prairie View SD #103

Education Fund 10

Object 100 Salaries
Object 110 Salaries - Admin

Account Number	Description	Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Salaries

Salaries - Admin

10-2210-110	SALARIES - ASST SUPT C&I	201,492.29	226,000.00	232,700.00	6,700.00	2.96	
10-2320-110	SALARIES - SUPERINTENDENT	185,455.85	211,000.00	218,385.00	7,385.00	3.50	
10-2330-110	SALARIES - SPEC ED ADMIN	166,567.18	239,000.00	198,000.00	(41,000.00)	(17.15)	
10-2410-110	SALARIES - PRINCIPALS/ASST	605,963.86	696,000.00	716,000.00	20,000.00	2.87	
10-2510-110	SALARIES - ASST SUPT BUSINESS	138,713.17	161,000.00	164,620.00	3,620.00	2.25	
10-2660-110	SALARIES - DIR OF TECHNOLOGY	100,325.37	111,100.00	114,433.00	3,333.00	3.00	
110 Salaries - Admin		1,398,517.72	1,644,100.00	1,644,138.00	38.00	0.00	** Object

Salaries-Teachers

10-1100-112	SALARIES - LANE CHANGES	1,316.20	23,000.00	23,000.00	0.00	0.00	
10-1111-112	SALARIES - TEACHERS (SP)	1,656,283.09	1,940,900.00	2,025,000.00	84,100.00	4.33	
10-1112-112	SALARIES - TEACHERS (HD)	1,736,064.83	2,203,100.00	2,295,000.00	91,900.00	4.17	
10-1120-112	SALARIES - TEACHERS (DW)	2,190,062.31	2,513,500.00	2,618,000.00	104,500.00	4.16	
10-1150-112	SALARIES - P.E. TEACHERS	551,995.59	632,400.00	659,000.00	26,600.00	4.21	
10-1190-112	SALARIES - TEACHERS (MUSIC)	545,624.37	628,400.00	654,600.00	26,200.00	4.17	
10-1200-112	SALARIES - TEACHERS (SPEC ED)	989,695.92	1,194,800.00	1,244,500.00	49,700.00	4.16	
10-1201-112	SALARIES - SPED ESY	9,410.70	35,000.00	35,000.00	0.00	0.00	
10-1220-112	SALARIES - TEACHERS (GUIDED)	87,184.54	100,000.00	109,900.00	9,900.00	9.90	
10-1221-112	SALARIES - GUIDED ESY	1,380.00	7,500.00	7,500.00	0.00	0.00	
10-1225-112	SALARIES - TEACHERS (EC)	147,584.38	167,700.00	170,500.00	2,800.00	1.67	
10-1250-112	SALARIES - TEACHERS (RTI)	710,767.42	828,000.00	844,800.00	16,800.00	2.03	
10-1600-112	SALARIES - TEACHERS(SS REG ED)	1,730.00	60,000.00	60,000.00	0.00	0.00	
10-1610-112	SALARIES - TEACHERS(SS SP ED)	820.00	0.00	0.00	0.00	0.00	
10-1650-112	SALARIES - TEACHERS (ELM)	238,173.43	281,100.00	292,800.00	11,700.00	4.16	
10-1800-112	SALARIES - TEACHERS (ELL)	312,366.07	335,000.00	349,000.00	14,000.00	4.18	
10-2110-112	SALARIES - SOCIAL WORKERS	266,627.59	256,700.00	317,000.00	60,300.00	23.49	
10-2130-112	SALARIES - CERTIFIED NURSE	49,356.22	64,900.00	64,900.00	0.00	0.00	
10-2140-112	SALARIES - PSYCH/GUIDANCE	288,720.84	327,200.00	343,200.00	16,000.00	4.89	
10-2150-112	SALARIES - SPEECH PATH/AUDIO	303,252.48	364,600.00	379,800.00	15,200.00	4.17	
10-2220-112	SALARIES - TEACHERS (MEDIA)	267,320.83	301,200.00	313,000.00	11,800.00	3.92	
10-2660-112	SALARIES - TEACHERS (TECH)	236,088.82	226,500.00	234,500.00	8,000.00	3.53	

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Education Fund 10							
Object	100	Salaries					
Object	112	Salaries-Teachers					
Account Number	Description	Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
112	Salaries-Teachers	10,591,825.63	12,491,500.00	13,041,000.00	549,500.00	4.40	** Object
Certified Stipends							
10-1111-113	EXTRA DUTY STIPENDS - CERT.	24,667.13	31,000.00	31,310.00	310.00	1.00	
10-1112-113	EXTRA DUTY STIPENDS - CERT.	32,044.04	24,000.00	35,000.00	11,000.00	45.83	
10-1120-113	EXTRA DUTY STIPENDS - CERT.	51,393.38	58,000.00	55,000.00	(3,000.00)	(5.17)	
10-1200-113	HOMEBOUND TUTOR	400.00	4,000.00	4,000.00	0.00	0.00	
10-1500-113	EXTRA DUTY STIPENDS - CERT.	2,531.56	5,200.00	5,200.00	0.00	0.00	
10-1500-113-1	COACHING STIPENDS - CERTIFIED	64,254.30	89,000.00	89,000.00	0.00	0.00	
10-2190-113	EXTRA DUTY STIPENDS - CERT.	8,740.81	20,000.00	20,000.00	0.00	0.00	
10-2192-113	TEACHER STIPENDS - OUTDOOR ED	9,007.75	17,500.00	17,500.00	0.00	0.00	
10-2210-113	WORKSHOP STIPENDS - CERT.	120,188.31	100,000.00	120,000.00	20,000.00	20.00	
10-2210-113-1	EXTRA DUTY STIPENDS - CURRICUL	93,458.32	145,000.00	135,000.00	(10,000.00)	(6.90)	
10-2210-113-2	NATIONAL BOARDS STIPENDS	29,632.03	30,000.00	30,000.00	0.00	0.00	
113	Certified Stipends	436,317.63	523,700.00	542,010.00	18,310.00	3.50	** Object
Classified Stipends							
10-1112-114	EXTRA DUTY STIPENDS - CLASSF'D	1,300.00	1,300.00	1,300.00	0.00	0.00	
10-1120-114	EXTRA DUTY STIPENDS - CLASSF'D	14,143.54	8,000.00	12,000.00	4,000.00	50.00	
10-1500-114	EXTRA DUTY STIPENDS - CLASSF'D	4,516.00	3,500.00	3,500.00	0.00	0.00	
10-1500-114-1	COACHING STIPENDS - CLASSIFIED	0.00	4,500.00	3,000.00	(1,500.00)	(33.33)	
10-2190-114	EXTRA DUTY STIPENDS - CLASSF'D	2,939.04	4,000.00	4,000.00	0.00	0.00	
114	Classified Stipends	22,898.58	21,300.00	23,800.00	2,500.00	11.74	** Object
Salaries-Classified							
10-1111-115	SALARIES - ASSOCIATES (SP)	108,810.44	146,800.00	151,200.00	4,400.00	3.00	
10-1112-115	SALARIES - ASSOCIATES (HD)	30.58	0.00	0.00	0.00	0.00	
10-1150-115	SALARIES - P.E. CLASSIFIED	42,794.92	61,000.00	61,000.00	0.00	0.00	
10-1200-115	SALARIES - ASSOCIATES	269,296.01	337,000.00	337,000.00	0.00	0.00	
10-1201-115	SALARIES - SPED ESY ASSOC	372.24	4,500.00	4,500.00	0.00	0.00	
10-1220-115	SALARIES - GUIDED ASSOCIATES	191,005.60	243,000.00	243,000.00	0.00	0.00	
10-1221-115	SALARIES - GUIDED ESY ASSOC	2,253.34	20,000.00	20,000.00	0.00	0.00	

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Education Fund 10							
Object	100	Salaries					
Object	115	Salaries-Classified					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1225-115		SALARIES - ASSOCIATES	78,366.91	87,000.00	95,200.00	8,200.00	9.43
10-1250-115		SALARIES - ASSOCIATES (RTI)	30,578.98	36,000.00	37,260.00	1,260.00	3.50
10-1600-115		SALARIES- REG ED ASSOC'S (SS)	240.50	20,000.00	20,000.00	0.00	0.00
10-1800-115		SALARIES - ASSOCIATES (ELL)	43,348.78	43,000.00	53,700.00	10,700.00	24.88
10-2130-115		SALARIES - ASSOCIATES	333,740.01	374,000.00	387,000.00	13,000.00	3.48
10-2192-115		SALARIES - ASSOCIATES	0.00	500.00	500.00	0.00	0.00
10-2210-115		SALARIES - ADMIN ASST.	53,362.41	61,000.00	63,000.00	2,000.00	3.28
10-2210-115-1		SALARIES - RIVERSHIRE COORD.	0.00	8,000.00	0.00	(8,000.00)	(100.00)
10-2220-115		SALARIES - LIBRARY ASSOCIATE	52,152.98	61,500.00	61,500.00	0.00	0.00
10-2320-115		SALARIES - ADMIN ASST.	64,219.20	74,000.00	76,100.00	2,100.00	2.84
10-2330-115		SALARIES - ADMIN ASST.	53,362.41	61,000.00	63,200.00	2,200.00	3.61
10-2410-115		SALARIES - SECRETARIES	320,347.10	374,000.00	378,000.00	4,000.00	1.07
10-2520-115		SALARIES - BUSINESS OFFICE	238,078.30	270,000.00	270,000.00	0.00	0.00
10-2560-115		SALARIES - FOOD SERVICE	29,251.58	35,000.00	36,050.00	1,050.00	3.00
10-2630-115		SALARY - COMMUNICATIONS COORD	62,007.15	71,000.00	72,000.00	1,000.00	1.41
10-2660-115		SALARIES - ASSOCIATES	201,127.27	258,000.00	258,000.00	0.00	0.00
10-3500-115		SALARIES - 103 CLUB	210,722.89	220,000.00	245,000.00	25,000.00	11.36
115 Salaries-Classified			2,385,469.60	2,866,300.00	2,933,210.00	66,910.00	2.33
Salaries-Substitutes							
10-1100-122		SALARIES - LONG TERM SUBS	113,251.36	178,200.00	178,200.00	0.00	0.00
10-1111-122		SALARIES - SUBSTITUTES	44,250.96	30,000.00	40,000.00	10,000.00	33.33
10-1112-122		SALARIES - SUBSTITUTES	27,395.00	28,000.00	30,000.00	2,000.00	7.14
10-1120-122		SALARIES - SUBSTITUTES	113,300.17	55,000.00	95,000.00	40,000.00	72.73
10-1190-122		SALARIES - SUBSTITUTES	2,905.00	4,000.00	4,000.00	0.00	0.00
10-1200-122		SALARIES - SUBSTITUTES	4,200.00	10,000.00	10,000.00	0.00	0.00
10-2210-122		SALARIES - SUBSTITUTES	26,067.50	25,000.00	25,000.00	0.00	0.00
122 Salaries-Substitutes			331,369.99	330,200.00	382,200.00	52,000.00	15.75
Salaries-Classified Substitutes							
10-1111-123		SALARIES - SUBS CLASSIFIED	20,915.00	31,000.00	28,000.00	(3,000.00)	(9.68)
10-1112-123		SALARIES - SUBS CLASSIFIED	4,223.75	5,000.00	5,000.00	0.00	0.00
10-1120-123		SALARIES - SUBS CLASSIFIED	18,571.13	20,000.00	20,000.00	0.00	0.00
10-1200-123		SALARIES - SUBS CLASSIFIED	11,890.13	15,000.00	15,000.00	0.00	0.00
10-2210-123		SALARIES - SUBS CLASSIFIED	150.00	0.00	0.00	0.00	0.00
123 Salaries-Classified Substitutes			55,750.01	71,000.00	68,000.00	(3,000.00)	(4.23)
100 Salaries			15,222,149.16	17,948,100.00	18,634,358.00	686,258.00	3.82

** Object

** Object

** Object

* Object

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Education Fund 10

Object 200 Employee Benefits
Object 211 Teachers Retirement

Account Number	Description	Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Employee Benefits

Teachers Retirement

10-1100-211	TRS	8,906.88	3,000.00	3,000.00	0.00	0.00	
10-1111-211	TRS	24,215.95	29,300.00	30,700.00	1,400.00	4.78	
10-1112-211	TRS	23,782.40	33,000.00	34,500.00	1,500.00	4.55	
10-1120-211	TRS	33,378.33	38,400.00	40,500.00	2,100.00	5.47	
10-1150-211	TRS	8,334.14	9,300.00	9,700.00	400.00	4.30	
10-1190-211	TRS	8,183.22	9,300.00	9,700.00	400.00	4.30	
10-1200-211	TRS	15,251.41	19,800.00	20,600.00	800.00	4.04	
10-1201-211	SALARIES - SPED ESY (BTHIS88)	4.38	0.00	0.00	0.00	0.00	
10-1220-211-1	SALARIES - TEACHERS (GUID (BTH	1,049.71	0.00	0.00	0.00	0.00	
10-1225-211	TRS	2,156.43	2,500.00	2,750.00	250.00	10.00	
10-1250-211	TRS	10,044.54	12,100.00	12,400.00	300.00	2.48	
10-1500-211	TRS	5.12	1,400.00	1,400.00	0.00	0.00	
10-1600-211	TRS	0.00	900.00	900.00	0.00	0.00	
10-1650-211	TRS	3,614.68	4,200.00	4,300.00	100.00	2.38	
10-1800-211	TRS	4,584.31	4,900.00	5,100.00	200.00	4.08	
10-2110-211	TRS	4,071.13	3,800.00	4,700.00	900.00	23.68	
10-2130-211	TRS	728.40	1,000.00	1,000.00	0.00	0.00	
10-2140-211	TRS	4,247.71	4,800.00	5,100.00	300.00	6.25	
10-2150-211	TRS	4,429.46	5,400.00	5,600.00	200.00	3.70	
10-2190-211	TRS	13.07	300.00	300.00	0.00	0.00	
10-2192-211	TRS	0.00	300.00	300.00	0.00	0.00	
10-2210-211	TRS	24,823.10	32,200.00	32,400.00	200.00	0.62	
10-2220-211	TRS	4,000.54	4,400.00	4,600.00	200.00	4.55	
10-2320-211	TRS	22,411.40	26,600.00	27,500.00	900.00	3.38	
10-2330-211	TRS	18,256.47	27,200.00	27,200.00	0.00	0.00	
10-2410-211	TRS	64,509.02	79,000.00	79,000.00	0.00	0.00	
10-2510-211	TRS	12,685.93	22,100.00	13,500.00	(8,600.00)	(38.91)	
10-2520-211	SALARIES - BUSINESS OFFIC (BTH	17.52	0.00	0.00	0.00	0.00	
10-2660-211	TRS	13,448.81	16,100.00	16,200.00	100.00	0.62	
211 Teachers Retirement		317,154.06	391,300.00	392,950.00	1,650.00	0.42	** Object
One-Time Trs Early Ret.							
10-1100-215	TRS ERO PAYMENT	6,585.41	0.00	0.00	0.00	0.00	
215 One-Time Trs Early Ret.		6,585.41	0.00	0.00	0.00	0.00	** Object

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Education Fund 10						
Object	200	Employee Benefits				
Object	220	Medical Insurance				
Account Number	Description	Year	Current	Next Yrs	Budget Amt	Percent
		07/01/2017	Budget	Budget	Change	Column 4 /
		thru		Proposed		Column 2
		05/31/2018				(4/2)

Medical Insurance

10-1100-220	SALARIES - LONG TERM SUBS	13,515.07	10,500.00	15,000.00	4,500.00	42.86	
10-1111-220	MEDICAL INSURANCE	264,258.56	309,000.00	329,000.00	20,000.00	6.47	
10-1112-220	MEDICAL INSURANCE	215,006.22	316,500.00	337,500.00	21,000.00	6.64	
10-1120-220	MEDICAL INSURANCE	283,328.58	316,500.00	337,500.00	21,000.00	6.64	
10-1150-220	MEDICAL INSURANCE	109,609.11	117,800.00	125,700.00	7,900.00	6.71	
10-1190-220	MEDICAL INSURANCE	40,562.09	36,800.00	39,500.00	2,700.00	7.34	
10-1200-220	MEDICAL INSURANCE	286,527.21	307,000.00	307,000.00	0.00	0.00	
10-1220-220	MEDICAL INSURANCE	66,125.31	93,000.00	93,000.00	0.00	0.00	
10-1225-220	MEDICAL INSURANCE	38,621.25	56,500.00	56,500.00	0.00	0.00	
10-1250-220	MEDICAL INSURANCE	61,692.04	60,000.00	64,000.00	4,000.00	6.67	
10-1500-220	Group Insurance Premium	94.43	0.00	0.00	0.00	0.00	
10-1650-220	MEDICAL INSURANCE	24,956.97	28,000.00	32,100.00	4,100.00	14.64	
10-1800-220	MEDICAL INSURANCE	49,911.70	65,000.00	65,000.00	0.00	0.00	
10-2110-220	MEDICAL INSURANCE	43,242.39	67,500.00	67,500.00	0.00	0.00	
10-2130-220	MEDICAL INSURANCE	57,084.17	70,800.00	70,800.00	0.00	0.00	
10-2140-220	MEDICAL INSURANCE	22,493.99	37,300.00	37,300.00	0.00	0.00	
10-2150-220	MEDICAL INSURANCE	24,138.46	28,000.00	28,000.00	0.00	0.00	
10-2190-220	GROUP INSURANCE PREMIUM	165.07	0.00	0.00	0.00	0.00	
10-2210-220	MEDICAL INSURANCE	11,655.96	9,300.00	12,000.00	2,700.00	29.03	
10-2220-220	MEDICAL INSURANCE	60,644.68	64,000.00	68,256.00	4,256.00	6.65	
10-2320-220	MEDICAL INSURANCE	17,582.01	23,700.00	23,700.00	0.00	0.00	
10-2330-220	MEDICAL INSURANCE	32,542.00	49,500.00	49,500.00	0.00	0.00	
10-2410-220	MEDICAL INSURANCE	157,613.51	203,200.00	203,200.00	0.00	0.00	
10-2510-220	MEDICAL INSURANCE	17,920.64	22,000.00	22,000.00	0.00	0.00	
10-2520-220	MEDICAL INSURANCE	21,865.29	23,300.00	24,850.00	1,550.00	6.65	
10-2560-220	MEDICAL INSURANCE	3,208.60	0.00	0.00	0.00	0.00	
10-2660-220	MEDICAL INSURANCE	82,914.25	100,000.00	100,000.00	0.00	0.00	
10-2690-220	MEDICAL INSURANCE	248,569.88	0.00	0.00	0.00	0.00	
10-3500-220	MEDICAL INSURANCE	26,845.98	38,000.00	38,000.00	0.00	0.00	
220	Medical Insurance	2,282,695.42	2,453,200.00	2,546,906.00	93,706.00	3.82	** Object

Life Insurance

10-1100-221	SALARIES - LONG TERM SUBS (BLI)	758.93	0.00	0.00	0.00	0.00	
10-1111-221	LIFE INSURANCE	5,117.40	5,800.00	6,000.00	200.00	3.45	
10-1112-221	LIFE INSURANCE	4,787.11	6,100.00	6,300.00	200.00	3.28	
10-1120-221	LIFE INSURANCE	5,653.80	7,000.00	7,000.00	0.00	0.00	
10-1150-221	LIFE INSURANCE	1,483.50	1,900.00	2,000.00	100.00	5.26	

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Education Fund 10							
Object	200	Employee Benefits					
Object	221	Life Insurance					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1190-221	LIFE INSURANCE		1,314.09	1,800.00	1,800.00	0.00	0.00
10-1200-221	LIFE INSURANCE		4,497.73	5,200.00	5,300.00	100.00	1.92
10-1220-221	SALARIES - GUIDED ASSOCIA (BLI		466.72	0.00	0.00	0.00	0.00
10-1225-221	LIFE INSURANCE		558.76	800.00	800.00	0.00	0.00
10-1250-221	LIFE INSURANCE		1,787.89	2,400.00	2,400.00	0.00	0.00
10-1500-221	Life/LTD Insurance		1.05	0.00	0.00	0.00	0.00
10-1650-221	LIFE INSURANCE		578.94	800.00	900.00	100.00	12.50
10-1800-221	LIFE INSURANCE		927.24	1,100.00	1,100.00	0.00	0.00
10-2110-221	LIFE INSURANCE		686.53	800.00	900.00	100.00	12.50
10-2130-221	LIFE INSURANCE		314.96	500.00	500.00	0.00	0.00
10-2140-221	LIFE INSURANCE		671.63	900.00	1,000.00	100.00	11.11
10-2150-221	LIFE INSURANCE		708.31	1,000.00	1,100.00	100.00	10.00
10-2190-221	Life Insurance		2.09	0.00	0.00	0.00	0.00
10-2210-221	LIFE INSURANCE		801.38	800.00	800.00	0.00	0.00
10-2220-221	LIFE INSURANCE		731.63	1,000.00	1,000.00	0.00	0.00
10-2320-221	LIFE INSURANCE		694.22	1,200.00	1,300.00	100.00	8.33
10-2330-221	LIFE INSURANCE		723.33	1,000.00	900.00	(100.00)	(10.00)
10-2410-221	LIFE INSURANCE		1,933.06	2,900.00	3,000.00	100.00	3.45
10-2510-221	LIFE INSURANCE		434.95	600.00	600.00	0.00	0.00
10-2520-221	LIFE INSURANCE		193.06	200.00	200.00	0.00	0.00
10-2560-221	LIFE INSURANCE		14.72	100.00	100.00	0.00	0.00
10-2630-221	LIFE INSURANCE		41.83	100.00	100.00	0.00	0.00
10-2660-221	LIFE INSURANCE		1,136.32	1,800.00	1,800.00	0.00	0.00
10-2690-221	LIFE INSURANCE		4,829.58	0.00	0.00	0.00	0.00
10-3500-221	LIFE INSURANCE		170.05	200.00	200.00	0.00	0.00
221	Life Insurance		42,020.81	46,000.00	47,100.00	1,100.00	2.39
Retiree Insurance							** Object
10-1111-225	RETIREE INSURANCE		10,971.22	14,700.00	14,700.00	0.00	0.00
10-1112-225	RETIREE INSURANCE		17,295.44	15,600.00	19,500.00	3,900.00	25.00
10-1120-225	RETIREE INSURANCE		39,485.73	45,000.00	45,000.00	0.00	0.00
10-1190-225	RETIREE INSURANCE		7,385.97	19,600.00	19,600.00	0.00	0.00
10-1200-225	RETIREE INSURANCE		5,377.09	9,400.00	9,400.00	0.00	0.00
10-1650-225	RETIREE INSURANCE		5,100.00	4,900.00	5,300.00	400.00	8.16
10-2110-225	RETIREE INSURANCE		8,728.05	0.00	0.00	0.00	0.00
10-2130-225	RETIREE INSURANCE		0.00	4,900.00	5,300.00	400.00	8.16
10-2210-225	RETIREE INSURANCE		8,721.23	10,230.00	10,230.00	0.00	0.00
10-2220-225	RETIREE INSURANCE		1,856.69	9,800.00	5,300.00	(4,500.00)	(45.92)

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Education Fund 10							
Object	200	Employee Benefits					
Object	225	Retiree Insurance					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2320-225	RETIREE INSURANCE		19,260.40	23,110.00	23,110.00	0.00	0.00
10-2330-225	RETIREE INSURANCE		24,431.81	10,470.00	12,600.00	2,130.00	20.34
10-2410-225	RETIREE INSURANCE		5,100.00	0.00	5,300.00	5,300.00	0.00
10-2510-225	RETIREE INSURANCE		5,236.83	10,470.00	5,300.00	(5,170.00)	(49.38)
10-2520-225	RETIREE INSURANCE		5,970.72	4,900.00	6,400.00	1,500.00	30.61
10-2660-225	RETIREE INSURANCE		6,982.44	9,800.00	9,800.00	0.00	0.00
225	Retiree Insurance		171,903.62	192,880.00	196,840.00	3,960.00	2.05
** Object							
Tuition Reimbursement							
10-1111-230	TUITION REIMBURSEMENT		22,656.50	15,000.00	18,000.00	3,000.00	20.00
10-1112-230	TUITION REIMBURSEMENT		16,899.75	10,000.00	15,000.00	5,000.00	50.00
10-1120-230	TUITION REIMBURSEMENT		19,326.75	30,000.00	25,000.00	(5,000.00)	(16.67)
10-2410-230	TUITION REIMBURSEMENT		1,500.00	7,500.00	7,500.00	0.00	0.00
230	Tuition Reimbursement		60,383.00	62,500.00	65,500.00	3,000.00	4.80
** Object							
Other Employee Benefits							
10-1100-231	POST-RETIREMENT BENEFITS		243,886.53	225,000.00	0.00	(225,000.00)	(100.00)
10-1111-231	POST-RETIREMENT BENEFITS		3,784.04	0.00	0.00	0.00	0.00
231	Other Employee Benefits		247,670.57	225,000.00	0.00	(225,000.00)	(100.00)
** Object							
200	Employee Benefits		3,128,412.89	3,370,880.00	3,249,296.00	(121,584.00)	(3.61)
* Object							
Purchased Services							
Professional Training & Development							
10-1800-312	PROFESSIONAL DEVELOPMENT		24,337.50	22,000.00	22,000.00	0.00	0.00
10-2210-312	PROFESSIONAL DEVELOPMENT		27,625.94	27,000.00	28,000.00	1,000.00	3.70
10-2211-312	IDEA STAFF DEVELOPMENT		4,711.52	11,500.00	11,500.00	0.00	0.00
10-2211-312-1	LIPLEP		0.00	13,500.00	13,500.00	0.00	0.00
10-2310-312	PROFESSIONAL DEVELOPMENT		300.95	3,000.00	3,000.00	0.00	0.00
10-2320-312	PROFESSIONAL DEVELOPMENT		6,247.36	8,000.00	8,000.00	0.00	0.00
10-2330-312	PROFESSIONAL DEVELOPMENT		2,834.60	8,000.00	8,000.00	0.00	0.00
10-2410-312	PROFESSIONAL DEVELOPMENT		3,296.23	10,000.00	10,000.00	0.00	0.00
10-2510-312	PROFESSIONAL DEVELOPMENT		1,195.00	6,000.00	6,000.00	0.00	0.00
10-2520-312	PROFESSIONAL DEVELOPMENT		878.00	3,000.00	3,000.00	0.00	0.00
10-2630-312	PROFESSIONAL DEVELOPMENT		234.00	1,000.00	1,000.00	0.00	0.00
10-2660-312	PROFESSIONAL DEVELOPMENT		2,765.00	8,000.00	8,000.00	0.00	0.00
10-3500-312	PROFESSIONAL DEVELOPMENT		49.00	1,000.00	1,000.00	0.00	0.00
312	Professional Training & Development		74,475.10	122,000.00	123,000.00	1,000.00	0.82
** Object							
Consultation/Workshops							

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Education Fund 10							
Object	300	Purchased Services					
Object	314	Consultation/Workshops					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1111-314		CONTRACTED SERVICES	0.00	4,000.00	4,000.00	0.00	0.00
10-1112-314		CONTRACTED SERVICES	506.57	1,000.00	1,000.00	0.00	0.00
10-1200-314		CONSULTANTS	10,942.62	23,000.00	23,000.00	0.00	0.00
10-2140-314		CONTRACTED SERVICES	18,547.86	30,000.00	30,000.00	0.00	0.00
10-2150-314		CONTRACTED SERVICES	156,149.58	90,000.00	90,000.00	0.00	0.00
10-2210-314		CONSULTANTS/WORKSHOPS	52,605.08	50,000.00	50,000.00	0.00	0.00
10-2211-314		CONSULTANTS/WORKSHOPS - PTO	11,210.00	18,000.00	18,000.00	0.00	0.00
10-2220-314		CONSULTANTS/WORKSHOPS	7,152.81	7,500.00	7,500.00	0.00	0.00
10-4120-314		CONTRACTED SERVICES	130,183.84	160,000.00	160,000.00	0.00	0.00
314	Consultation/Workshops		387,298.36	383,500.00	383,500.00	0.00	0.00
** Object							
<u>Data Processing/Statistical Services</u>							
10-2520-316		FISCAL SERVICES	6,023.67	12,000.00	12,000.00	0.00	0.00
316	Data Processing/Statistical Services		6,023.67	12,000.00	12,000.00	0.00	0.00
** Object							
<u>Audit/Financial Services</u>							
10-2310-317		AUDITING SERVICES	18,030.00	18,000.00	18,500.00	500.00	2.78
317	Audit/Financial Services		18,030.00	18,000.00	18,500.00	500.00	2.78
** Object							
<u>Legal Services</u>							
10-2310-318		LEGAL SERVICES	55,756.44	75,000.00	75,000.00	0.00	0.00
318	Legal Services		55,756.44	75,000.00	75,000.00	0.00	0.00
** Object							
<u>Other Professional & Technical Services</u>							
10-1190-319		REPAIR SERVICES	3,432.01	3,500.00	3,500.00	0.00	0.00
10-1500-319		REFEREES	7,926.30	8,500.00	8,500.00	0.00	0.00
10-2310-319		ARCHITECTURAL SERVICES	6.65	0.00	0.00	0.00	0.00
10-2540-319		REPAIR SERVICES	0.00	8,000.00	8,000.00	0.00	0.00
10-2660-319		REPAIR SERVICES	12,137.45	15,000.00	15,000.00	0.00	0.00
319	Other Professional & Technical Services		23,502.41	35,000.00	35,000.00	0.00	0.00
** Object							
<u>Sanitation Services</u>							
10-2540-321		SANITATION SERVICES	13,662.90	16,000.00	16,000.00	0.00	0.00
321	Sanitation Services		13,662.90	16,000.00	16,000.00	0.00	0.00
** Object							
<u>Rentals</u>							
10-2540-325		RENTAL OF COPY EQUIPMENT	120,765.22	108,000.00	129,750.00	21,750.00	20.14
325	Rentals		120,765.22	108,000.00	129,750.00	21,750.00	20.14
** Object							

Travel

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Education Fund 10							
Object	300	Purchased Services					
Object	332	Travel					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1111-332	TRAVEL		0.00	100.00	100.00	0.00	0.00
10-1112-332	TRAVEL		133.54	300.00	300.00	0.00	0.00
10-1120-332	TRAVEL		455.83	600.00	600.00	0.00	0.00
10-1190-332	TRAVEL		0.00	100.00	100.00	0.00	0.00
10-1200-332	TRAVEL		228.55	600.00	600.00	0.00	0.00
10-1550-332	TRAVEL		3,085.04	11,000.00	11,000.00	0.00	0.00
10-2110-332	TRAVEL		0.00	100.00	100.00	0.00	0.00
10-2140-332	TRAVEL		0.00	200.00	200.00	0.00	0.00
10-2192-332	TRAVEL		231.12	1,000.00	1,000.00	0.00	0.00
10-2210-332	TRAVEL		18.19	200.00	200.00	0.00	0.00
10-2310-332	TRAVEL		0.00	100.00	100.00	0.00	0.00
10-2320-332	TRAVEL		2,625.00	3,000.00	3,000.00	0.00	0.00
10-2330-332	TRAVEL		687.02	1,500.00	1,500.00	0.00	0.00
10-2410-332	TRAVEL		0.00	1,000.00	1,000.00	0.00	0.00
10-2510-332	TRAVEL		0.00	400.00	400.00	0.00	0.00
10-2630-332	TRAVEL		0.00	100.00	100.00	0.00	0.00
10-2660-332	TRAVEL		205.82	400.00	400.00	0.00	0.00
332	Travel		7,670.11	20,700.00	20,700.00	0.00	0.00
							** Object
Telephone							
10-2540-341	TELEPHONE		165,180.58	140,000.00	140,000.00	0.00	0.00
10-3500-341	TELEPHONE D103 CLUB		6.28	1,000.00	1,000.00	0.00	0.00
341	Telephone		165,186.86	141,000.00	141,000.00	0.00	0.00
							** Object
Postage							
10-2520-342	POSTAGE		10,796.62	13,000.00	13,000.00	0.00	0.00
342	Postage		10,796.62	13,000.00	13,000.00	0.00	0.00
							** Object
Printing							
10-2520-360	PRINTING SERVICES		6,205.39	7,500.00	7,500.00	0.00	0.00
360	Printing		6,205.39	7,500.00	7,500.00	0.00	0.00
							** Object
Water/Sewer Services							
10-2540-370	WATER/SEWER		25,403.22	25,000.00	27,000.00	2,000.00	8.00
370	Water/Sewer Services		25,403.22	25,000.00	27,000.00	2,000.00	8.00
							** Object
Other Insurance							
10-2360-380	FSA ADMIN FEES		11,770.15	5,300.00	10,000.00	4,700.00	88.68
10-2360-381	PROPERTY/CASUALTY INSURANCE		83,027.00	130,000.00	100,000.00	(30,000.00)	(23.08)

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Education Fund 10							
Object	300	Purchased Services					
Object	380	Other Insurance					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2360-382	WORKERS' COMPENSATION		186,221.00	200,000.00	175,000.00	(25,000.00)	(12.50)
10-2360-383	UNEMPLOYMENT INSURANCE		773.76	2,000.00	2,000.00	0.00	0.00
380	Other Insurance		281,791.91	337,300.00	287,000.00	(50,300.00)	(14.91)
							** Object
Other Purchase Services							
10-1111-390	OTHER PURCHASED SERVICES		7,821.49	13,000.00	13,000.00	0.00	0.00
10-1112-390	OTHER PURCHASED SERVICES		7,059.66	10,000.00	10,000.00	0.00	0.00
10-1120-390	OTHER PURCHASED SERVICES		5,899.73	14,000.00	10,000.00	(4,000.00)	(28.57)
10-1190-390	OTHER PURCHASED SERVICES		2,755.00	6,500.00	5,000.00	(1,500.00)	(23.08)
10-1201-390	OTHER PURCHASED SERVICES		0.00	500.00	500.00	0.00	0.00
10-2130-390	OTHER PURCHASED SERVICES		947.00	1,000.00	1,000.00	0.00	0.00
10-2190-390	OTHER PURCHASED SERVICES		0.00	500.00	500.00	0.00	0.00
10-2192-390	OTHER PURCHASED SERVICES		21,328.29	27,000.00	27,000.00	0.00	0.00
10-2192-390-1	OTHER PURCHASED SERVICES - HD		0.00	15,000.00	15,000.00	0.00	0.00
10-2211-390-1	TITLE I PURCH. SERVICES		17,524.41	20,500.00	20,500.00	0.00	0.00
10-2211-390-2	TITLE II - PURCH. SERVICES		16,291.81	18,500.00	18,500.00	0.00	0.00
10-2215-390	OTHER PURCHASED SERVICES		0.00	1,500.00	1,500.00	0.00	0.00
10-2640-390	OTHER PURCH SERV - WELLNESS		870.68	3,000.00	3,000.00	0.00	0.00
10-3500-390	OTHER PURCHASED SERVICES		16,701.73	15,000.00	15,000.00	0.00	0.00
390	Other Purchase Services		97,199.80	146,000.00	140,500.00	(5,500.00)	(3.77)
							** Object
Service Agreement							
10-1100-392	SERVICE AGREEMENTS		76,858.98	74,100.00	78,000.00	3,900.00	5.26
10-1150-392	SERVICE AGREEMENTS		355.00	0.00	0.00	0.00	0.00
10-1200-392	SERVICE AGREEMENTS		0.00	5,000.00	5,000.00	0.00	0.00
10-1500-392	SERVICE AGREEMENTS - TOWELS		4,502.94	5,000.00	5,000.00	0.00	0.00
10-2210-392	SERVICE AGREEMENTS		5,367.15	4,550.00	5,400.00	850.00	18.68
10-2220-392	SERVICE AGREEMENTS		7,300.12	6,100.00	7,300.00	1,200.00	19.67
10-2230-392	SERVICE AGREEMENTS		34,248.14	41,100.00	41,100.00	0.00	0.00
10-2310-392	SERVICE AGREEMENTS		83,372.02	105,000.00	105,000.00	0.00	0.00
10-2410-392	SERVICE AGREEMENTS		0.00	3,800.00	3,800.00	0.00	0.00
10-2520-392	SERVICE AGREEMENTS		81,615.07	80,000.00	80,000.00	0.00	0.00
10-2540-392	SERVICE AGREEMENTS		2,497.00	10,000.00	10,000.00	0.00	0.00
10-2620-392	SERVICE AGREEMENTS		8,813.00	51,600.00	35,400.00	(16,200.00)	(31.40)
10-2640-392	SERVICE AGREEMENTS		12,485.41	9,350.00	9,350.00	0.00	0.00
10-2660-392	SERVICE AGREEMENTS		82,172.13	80,000.00	84,000.00	4,000.00	5.00

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Education Fund 10							
Object	300	Purchased Services					
Object	392	Service Agreement					
Account Number	Description	Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
392	Service Agreement	399,586.96	475,600.00	469,350.00	(6,250.00)	(1.31)	** Object
300	Purchased Services	1,693,354.97	1,935,600.00	1,898,800.00	(36,800.00)	(1.90)	* Object

Supplies And Materials

General Supplies

10-1111-410	SUPPLIES - GENERAL K-2	9,329.13	14,500.00	14,500.00	0.00	0.00
10-1112-410	SUPPLIES - GENERAL 3-4	11,620.33	11,000.00	11,000.00	0.00	0.00
10-1120-410	SUPPLIES - GENERAL 5-8	17,121.27	20,250.00	20,250.00	0.00	0.00
10-1150-410	SUPPLIES - GENERAL	3,189.33	0.00	0.00	0.00	0.00
10-1150-410-1	GENERAL SUPPLIES - SP	1,851.87	2,500.00	2,500.00	0.00	0.00
10-1150-410-2	GENERAL SUPPLIES - HD	2,012.05	4,000.00	4,000.00	0.00	0.00
10-1150-410-3	GENERAL SUPPLIES - DW	2,312.77	4,500.00	4,500.00	0.00	0.00
10-1190-410-1	SUPPLIES - SP	1,119.78	1,100.00	1,100.00	0.00	0.00
10-1190-410-2	SUPPLIES - HD	4,855.82	1,500.00	1,500.00	0.00	0.00
10-1190-410-3	SUPPLIES - DW	2,876.70	7,200.00	7,200.00	0.00	0.00
10-1200-410	SUPPLIES - GENERAL	16,782.50	25,000.00	25,000.00	0.00	0.00
10-1225-410	SUPPLIES	598.24	4,200.00	4,200.00	0.00	0.00
10-1500-410	SUPPLIES - GENERAL	7,410.61	7,500.00	7,500.00	0.00	0.00
10-1550-410	SUPPLIES	2,584.49	10,000.00	10,000.00	0.00	0.00
10-1600-410	SUPPLIES	0.00	1,000.00	1,000.00	0.00	0.00
10-2110-410	SUPPLIES	381.66	1,800.00	1,800.00	0.00	0.00
10-2130-410	SUPPLIES - DISTRICT	398.00	1,000.00	1,000.00	0.00	0.00
10-2130-410-1	SUPPLIES - SP	669.39	800.00	800.00	0.00	0.00
10-2130-410-2	SUPPLIES - HD	810.26	700.00	700.00	0.00	0.00
10-2130-410-3	SUPPLIES - DW	2,398.45	3,000.00	3,000.00	0.00	0.00
10-2140-410	SUPPLIES	364.31	4,000.00	4,000.00	0.00	0.00
10-2150-410	SUPPLIES	10,004.09	3,000.00	3,000.00	0.00	0.00
10-2190-410	SUPPLIES	1,825.71	2,000.00	3,000.00	1,000.00	50.00
10-2192-410	SUPPLIES	1,012.98	3,500.00	3,500.00	0.00	0.00
10-2210-410	SUPPLIES - GENERAL	18,244.63	17,000.00	17,000.00	0.00	0.00
10-2215-410	SUPPLIES	25,697.05	30,000.00	30,000.00	0.00	0.00
10-2220-410	SUPPLIES - GENERAL	168.55	1,000.00	1,000.00	0.00	0.00
10-2220-410-1	SUPPLIES - GENERAL SP	2,172.59	2,300.00	2,300.00	0.00	0.00
10-2220-410-2	SUPPLIES - GENERAL HD	1,416.92	1,300.00	1,300.00	0.00	0.00
10-2220-410-3	SUPPLIES - GENERAL DW	1,515.24	1,500.00	1,500.00	0.00	0.00
10-2230-410	GENERAL SUPPLIES	11,746.88	10,000.00	10,000.00	0.00	0.00
10-2310-410	SUPPLIES	18,800.54	17,000.00	17,000.00	0.00	0.00
10-2320-410	SUPPLIES	817.71	1,000.00	1,000.00	0.00	0.00

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Education Fund 10							
Object	400	Supplies And Materials					
Object	410	General Supplies					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2330-410	SUPPLIES		227.70	1,500.00	1,500.00	0.00	0.00
10-2410-410-1	SUPPLIES - SP		3,618.54	7,000.00	7,000.00	0.00	0.00
10-2410-410-2	SUPPLIES - HD		3,668.19	4,000.00	4,000.00	0.00	0.00
10-2410-410-3	SUPPLIES - DW		5,872.87	9,000.00	9,000.00	0.00	0.00
10-2510-410	SUPPLIES-GENERAL		108.40	0.00	0.00	0.00	0.00
10-2520-410	SUPPLIES		2,491.90	6,500.00	6,500.00	0.00	0.00
10-2560-410	SUPPLIES		0.00	1,000.00	1,000.00	0.00	0.00
10-2630-410	SUPPLIES		50.46	200.00	200.00	0.00	0.00
10-2640-410	GENERAL SUPPLIES		934.00	2,000.00	2,000.00	0.00	0.00
10-2660-410	SUPPLIES - GENERAL		48,053.62	51,200.00	51,200.00	0.00	0.00
10-3500-410	SUPPLIES		27,257.37	25,000.00	25,000.00	0.00	0.00
410	General Supplies		274,392.90	322,550.00	323,550.00	1,000.00	0.31
							** Object
<u>Creative Arts Supplies</u>							
10-1111-411	ART SUPPLIES		5,745.02	6,300.00	6,300.00	0.00	0.00
10-1112-411	ART SUPPLIES		7,799.86	11,000.00	11,000.00	0.00	0.00
10-1120-411	CREATIVE ART SUPPLIES		19,732.57	20,000.00	20,000.00	0.00	0.00
411	Creative Arts Supplies		33,277.45	37,300.00	37,300.00	0.00	0.00
							** Object
<u>Duplicating Paper</u>							
10-1111-412	PAPER - WRITING		6,732.05	8,500.00	8,500.00	0.00	0.00
10-2520-412	PAPER - DUPLICATING		27,011.27	28,000.00	28,000.00	0.00	0.00
412	Duplicating Paper		33,743.32	36,500.00	36,500.00	0.00	0.00
							** Object
<u>Spanish Supplies</u>							
10-1111-413	SPANISH SUPPLIES		1,235.42	2,000.00	2,000.00	0.00	0.00
10-1112-413	SPANISH SUPPLIES		35.94	7,380.00	7,380.00	0.00	0.00
10-1120-413	SPANISH SUPPLIES		488.73	500.00	500.00	0.00	0.00
413	Spanish Supplies		1,760.09	9,880.00	9,880.00	0.00	0.00
							** Object
<u>Supplies - Student Paid</u>							
10-1111-414	CLASSROOM PROJECT SUPPLIES		5,316.15	8,200.00	8,200.00	0.00	0.00
10-1112-414	CLASSROOM PROJECT SUPPLIES		2,197.46	6,000.00	6,000.00	0.00	0.00
10-1112-414-1	FIELD TRIP SUPPLIES - STUD. PD		2,145.00	1,000.00	1,000.00	0.00	0.00
10-1120-414	SUPPLIES - STUDENT PAID		13,027.16	4,000.00	4,000.00	0.00	0.00
10-1150-414	SUPPLIES - STUDENT PAID		8,391.90	6,000.00	8,000.00	2,000.00	33.33
10-1190-414	SUPPLIES - STUDENT PAID		4,254.95	600.00	600.00	0.00	0.00
10-1500-414	ATHLETIC WEAR - STUDENT PAID		0.00	2,000.00	2,000.00	0.00	0.00

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Object	400	Supplies And Materials					
Object	414	Supplies - Student Paid					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
414	Supplies - Student Paid		35,332.62	27,800.00	29,800.00	2,000.00	7.19
Science Supplies							
10-1111-415	SCIENCE SUPPLIES		1,983.02	2,000.00	2,000.00	0.00	0.00
10-1112-415	SCIENCE SUPPLIES		6,571.06	13,500.00	13,500.00	0.00	0.00
10-1120-415	SCIENCE SUPPLIES		8,459.14	8,500.00	8,500.00	0.00	0.00
10-1120-415-1	STEM SUPPLIES		1,038.65	2,500.00	2,500.00	0.00	0.00
415	Science Supplies		18,051.87	26,500.00	26,500.00	0.00	0.00
Social Studies Supplies							
10-1111-416	SOCIAL STUDIES SUPPLIES		5,067.88	5,000.00	5,000.00	0.00	0.00
10-1112-416	SOCIAL STUDIES SUPPLIES		8,815.00	13,500.00	13,500.00	0.00	0.00
10-1120-416	SOCIAL STUDIES SUPPLIES		1,012.59	1,100.00	1,100.00	0.00	0.00
416	Social Studies Supplies		14,895.47	19,600.00	19,600.00	0.00	0.00
Eng. Lang. Arts Supplies							
10-1111-417	ENG. LANG. ARTS SUPPLIES		17,118.97	24,000.00	24,000.00	0.00	0.00
10-1112-417	ENG. LANG. ARTS SUPPLIES		16,073.68	16,000.00	16,000.00	0.00	0.00
10-1120-417	ENG. LANG. ARTS SUPPLIES		289.38	500.00	500.00	0.00	0.00
417	Eng. Lang. Arts Supplies		33,482.03	40,500.00	40,500.00	0.00	0.00
Math Supplies							
10-1111-418	MATH SUPPLIES		14,462.70	12,000.00	12,000.00	0.00	0.00
10-1112-418	MATH SUPPLIES		8,707.42	16,000.00	16,000.00	0.00	0.00
10-1120-418	MATH SUPPLIES		1,710.84	2,000.00	2,000.00	0.00	0.00
418	Math Supplies		24,880.96	30,000.00	30,000.00	0.00	0.00
Supplies Other							
10-1111-419	SUPPLIES - OTHER		33,224.76	36,625.00	36,625.00	0.00	0.00
10-1112-419	SUPPLIES - OTHER		14,431.46	20,000.00	20,000.00	0.00	0.00
10-1120-419	SUPPLIES - OTHER		25,974.40	33,520.00	33,520.00	0.00	0.00
419	Supplies Other		73,630.62	90,145.00	90,145.00	0.00	0.00
Textbooks							
10-1100-420	TEXTBOOKS		150,832.04	190,000.00	180,000.00	(10,000.00)	(5.26)
10-1111-420	TEXTBOOKS		117.60	0.00	0.00	0.00	0.00
10-1112-420	TEXTBOOKS		0.00	2,000.00	2,000.00	0.00	0.00
10-1120-420	TEXTBOOKS		4,622.63	16,000.00	16,000.00	0.00	0.00
420	Textbooks		155,572.27	208,000.00	198,000.00	(10,000.00)	(4.81)
Library Books							

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Education Fund 10							
Object	400	Supplies And Materials					
Object	430	Library Books					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2220-430-1		LIBRARY BOOKS - SP	9,333.68	10,500.00	10,500.00	0.00	0.00
10-2220-430-2		LIBRARY BOOKS - HD	6,734.93	8,500.00	8,500.00	0.00	0.00
10-2220-430-3		LIBRARY BOOKS - DW	14,109.44	15,000.00	15,000.00	0.00	0.00
430	Library Books		30,178.05	34,000.00	34,000.00	0.00	0.00
							** Object
Periodicals							
10-2220-440		PERIODICALS	1,344.36	2,500.00	2,500.00	0.00	0.00
10-2220-440-1		PERIODICALS - SP	914.25	1,500.00	1,500.00	0.00	0.00
10-2220-440-2		PERIODICALS - HD	1,054.08	2,000.00	2,000.00	0.00	0.00
10-2220-440-3		PERIODICALS - DW	590.00	2,000.00	2,000.00	0.00	0.00
440	Periodicals		3,902.69	8,000.00	8,000.00	0.00	0.00
							** Object
Natural Gas							
10-2540-465		NATURAL GAS	59,587.47	80,000.00	80,000.00	0.00	0.00
465	Natural Gas		59,587.47	80,000.00	80,000.00	0.00	0.00
							** Object
Electricity							
10-2540-466		ELECTRICITY	174,432.78	190,000.00	190,000.00	0.00	0.00
466	Electricity		174,432.78	190,000.00	190,000.00	0.00	0.00
							** Object
Other Supplies & Materials							
10-1100-490		RIVERSHIRE SUPPLIES	264.64	5,000.00	0.00	(5,000.00)	(100.00)
10-1120-490		GRADUATION EXPENSE	9,912.31	10,000.00	13,500.00	3,500.00	35.00
10-1190-490		MUSICAL SUPPLIES	448.19	5,000.00	5,000.00	0.00	0.00
10-2211-490		OTHER SUPPLIES - PTO	6,609.47	10,000.00	10,000.00	0.00	0.00
10-2211-491		TITLE I SUPPLIES	381.71	200.00	1,000.00	800.00	400.00
10-2211-492		TITLE II SUPPLIES	3,660.77	2,000.00	4,000.00	2,000.00	100.00
10-2211-493		TITLE IV SUPPLIES	760.68	0.00	0.00	0.00	0.00
10-2220-490-1		OTHER SUPPLIES - PROF LIB SP	613.87	700.00	700.00	0.00	0.00
10-2220-490-2		OTHER SUPPLIES - PROF LIB HD	490.96	500.00	500.00	0.00	0.00
10-2220-490-3		OTHER SUPPLIES - PROF LIB DW	351.59	1,200.00	1,200.00	0.00	0.00
490	Other Supplies & Materials		23,494.19	34,600.00	35,900.00	1,300.00	3.76
							** Object
400	Supplies And Materials		990,614.78	1,195,375.00	1,189,675.00	(5,700.00)	(0.48)
							* Object
Capital Outlay							
Object 500							
10-2660-500		CAPITAL OUTLAY	3,827.00	6,000.00	6,000.00	0.00	0.00
500	Object 500		3,827.00	6,000.00	6,000.00	0.00	0.00
							** Object
500	Capital Outlay		3,827.00	6,000.00	6,000.00	0.00	0.00
							* Object

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Education Fund 10						
Object	600	Joint Service Agreement				
Object	640	Association Dues				
Account Number	Description	Year	Current	Next Yrs	Budget Amt	Percent
		07/01/2017	Budget	Budget	Change	Column 4 /
		thru		Proposed		Column 2
		05/31/2018				(4/2)

Joint Service Agreement

Association Dues

10-1190-640	DUES AND FEES	1,215.99	2,000.00	2,000.00	0.00	0.00	
10-1500-640	DUES AND FEES	1,450.00	1,000.00	1,500.00	500.00	50.00	
10-1550-640	DUES AND FEES	5,751.22	5,000.00	5,000.00	0.00	0.00	
10-2110-640	DUES AND FEES	150.00	300.00	300.00	0.00	0.00	
10-2140-640	DUES AND FEES	325.00	400.00	400.00	0.00	0.00	
10-2150-640	DUES AND FEES	945.00	1,700.00	1,700.00	0.00	0.00	
10-2210-640	DUES AND FEES	1,702.00	800.00	800.00	0.00	0.00	
10-2220-640	DUES AND FEES	288.00	200.00	300.00	100.00	50.00	
10-2310-640	DUES AND FEES	10,894.00	14,000.00	14,000.00	0.00	0.00	
10-2320-640	DUES AND FEES	15,441.00	4,500.00	4,500.00	0.00	0.00	
10-2330-640	DUES AND FEES	300.00	1,000.00	1,000.00	0.00	0.00	
10-2410-640	DUES AND FEES	770.00	1,000.00	1,000.00	0.00	0.00	
10-2510-640	DUES AND FEES	250.00	1,300.00	1,300.00	0.00	0.00	
10-2520-640	DUES AND FEES	1,350.16	300.00	1,000.00	700.00	233.33	
10-2630-640	DUES AND FEES	237.50	400.00	400.00	0.00	0.00	
10-2660-640	DUES AND FEES	0.00	500.00	500.00	0.00	0.00	
640 Association Dues		41,069.87	34,400.00	35,700.00	1,300.00	3.78	** Object

Tuition

10-1912-670	OTHER - PRIVATE SCHOOL TUITION	184,152.98	450,000.00	325,000.00	(125,000.00)	(27.78)	
10-4220-670	OTHER - TUITION	(53.34)	250,000.00	100,000.00	(150,000.00)	(60.00)	
670 Tuition		184,099.64	700,000.00	425,000.00	(275,000.00)	(39.29)	** Object

Miscellaneous Objects

10-2310-690	TREASURERS BOND	5,693.00	6,000.00	6,000.00	0.00	0.00	
10-4120-690	SEDOL SPECIAL ASSESSMENTS	218,340.16	220,000.00	220,000.00	0.00	0.00	
690 Miscellaneous Objects		224,033.16	226,000.00	226,000.00	0.00	0.00	** Object
600 Joint Service Agreement		449,202.67	960,400.00	686,700.00	(273,700.00)	(28.50)	* Object

Non-Capitalized Equipment

Non-Capitalized Equipment

10-1111-700	NON-CAPITALIZED EQUIPMENT	3,998.00	0.00	0.00	0.00	0.00	
10-1112-700	NON-CAPITALIZED EQUIPMENT	4,984.00	0.00	0.00	0.00	0.00	
10-1190-700	NON-CAPITALIZED EQUIPMENT	1,108.52	4,000.00	4,000.00	0.00	0.00	
10-1200-700	NON-CAPITALIZED EQUIPMENT	8,075.37	9,000.00	9,000.00	0.00	0.00	
10-2150-700	NON-CAPITALIZED EQUIPMENT	0.00	3,000.00	3,000.00	0.00	0.00	

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Education Fund 10							
Object	700	Non-Capitalized Equipment					
Object	700	Non-Capitalized Equipment					
Account Number	Description	Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-2215-700	NON-CAPITALIZED EQUIPMENT	1,500.00	0.00	0.00	0.00	0.00	
10-2520-700	NON-CAPITALIZED EQUIPMENT	0.00	2,000.00	2,000.00	0.00	0.00	
10-2660-700	NON-CAPITALIZED EQUIPMENT	111,235.57	107,000.00	120,000.00	13,000.00	12.15	
700	Non-Capitalized Equipment	130,901.46	125,000.00	138,000.00	13,000.00	10.40	** Object
700	Non-Capitalized Equipment	130,901.46	125,000.00	138,000.00	13,000.00	10.40	* Object
10	Education Fund	21,618,462.93	25,541,355.00	25,802,829.00	261,474.00	1.02	Fund

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Oper, Build, & Maint Fund 20							
Object	100	Salaries					
Object	110	Salaries - Admin					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Salaries							
Salaries - Admin							
20-2540-110		SALARIES - DIR OF FACILITIES	101,158.25	115,400.00	119,500.00	4,100.00	3.55
110	Salaries - Admin		101,158.25	115,400.00	119,500.00	4,100.00	3.55
							** Object
Salaries-Classified							
20-2540-115		SALARIES - FACILITIES	643,077.65	724,000.00	724,000.00	0.00	0.00
20-2540-115-1		SALARIES - EXTRA SUMMER HELP	24,875.47	40,000.00	35,000.00	(5,000.00)	(12.50)
20-2540-115-2		SALARIES - CROSSING GUARDS	7,563.19	15,000.00	15,000.00	0.00	0.00
115	Salaries-Classified		675,516.31	779,000.00	774,000.00	(5,000.00)	(0.64)
							** Object
Salaries-Overtime							
20-2540-139		OVERTIME	29,740.17	15,000.00	20,000.00	5,000.00	33.33
139	Salaries-Overtime		29,740.17	15,000.00	20,000.00	5,000.00	33.33
100	Salaries		806,414.73	909,400.00	913,500.00	4,100.00	0.45
							* Object
Employee Benefits							
Medical Insurance							
20-2540-220		MEDICAL INSURANCE	153,538.09	143,500.00	153,050.00	9,550.00	6.66
220	Medical Insurance		153,538.09	143,500.00	153,050.00	9,550.00	6.66
							** Object
Life Insurance							
20-2540-221		LIFE INSURANCE	1,193.85	1,500.00	1,600.00	100.00	6.67
221	Life Insurance		1,193.85	1,500.00	1,600.00	100.00	6.67
							** Object
Retiree Insurance							
20-2540-225		RETIREE INSURANCE	17,442.46	13,130.00	15,000.00	1,870.00	14.24
225	Retiree Insurance		17,442.46	13,130.00	15,000.00	1,870.00	14.24
200	Employee Benefits		172,174.40	158,130.00	169,650.00	11,520.00	7.29
							* Object
Purchased Services							
Professional Training & Development							
20-2540-312		PROFESSIONAL DEVELOPMENT	1,664.26	5,000.00	5,000.00	0.00	0.00
312	Professional Training & Development		1,664.26	5,000.00	5,000.00	0.00	0.00
							** Object
Other Professional & Technical Services							
20-2540-319		REPAIR SERVICES	2,740.52	15,000.00	15,000.00	0.00	0.00
319	Other Professional & Technical Services		2,740.52	15,000.00	15,000.00	0.00	0.00
							** Object

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Oper, Build, & Maint Fund 20							
Object	300	Purchased Services					
Object	322	Laundry Services/Snow Removal					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Laundry Services/Snow Removal							
20-2540-322		SNOW REMOVAL	2,576.00	8,000.00	8,000.00	0.00	0.00
322	Laundry Services/Snow Removal		2,576.00	8,000.00	8,000.00	0.00	0.00
Rentals							
20-2540-325		RENTAL OF EQUIPMENT	23,369.18	25,000.00	25,000.00	0.00	0.00
325	Rentals		23,369.18	25,000.00	25,000.00	0.00	0.00
Other Property Services							
20-2540-329		PROPERTY UPKEEP SERVICES	253,439.02	220,000.00	240,000.00	20,000.00	9.09
329	Other Property Services		253,439.02	220,000.00	240,000.00	20,000.00	9.09
Telephone							
20-2540-341		CELL PHONE EXPENSE	4,900.54	2,700.00	2,700.00	0.00	0.00
341	Telephone		4,900.54	2,700.00	2,700.00	0.00	0.00
300	Purchased Services		288,689.52	275,700.00	295,700.00	20,000.00	7.25
Supplies And Materials							
General Supplies							
20-2540-410-1		CUSTODIAL SUPPLIES	80,043.96	70,000.00	75,000.00	5,000.00	7.14
20-2540-410-2		BUILDING SUPPLIES	43,259.97	50,000.00	50,000.00	0.00	0.00
20-2540-410-3		GROUNDS SUPPLIES	12,322.68	15,000.00	15,000.00	0.00	0.00
20-2540-410-4		UNIFORM SUPPLIES	3,415.50	3,000.00	3,500.00	500.00	16.67
410	General Supplies		139,042.11	138,000.00	143,500.00	5,500.00	3.99
Gasoline							
20-2540-464		FUEL	5,104.21	7,000.00	7,000.00	0.00	0.00
464	Gasoline		5,104.21	7,000.00	7,000.00	0.00	0.00
400	Supplies And Materials		144,146.32	145,000.00	150,500.00	5,500.00	3.79
Capital Outlay							
Object 500							
20-2540-500		CAPITAL OUTLAY	569,088.41	600,000.00	600,000.00	0.00	0.00
500	Object 500		569,088.41	600,000.00	600,000.00	0.00	0.00
500	Capital Outlay		569,088.41	600,000.00	600,000.00	0.00	0.00
Joint Service Agreement							
Association Dues							
20-2540-640		DUES AND FEES	1,258.00	1,300.00	1,300.00	0.00	0.00

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Oper, Build, & Maint Fund 20

Object 600 Joint Service Agreement
Object 640 Association Dues

Account Number	Description	Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
640	Association Dues	1,258.00	1,300.00	1,300.00	0.00	0.00	** Object
600	Joint Service Agreement	1,258.00	1,300.00	1,300.00	0.00	0.00	* Object
Non-Capitalized Equipment							
<u>Non-Capitalized Equipment</u>							
20-2540-700	NON-CAPITALIZED EQUIPMENT	4,042.20	5,000.00	5,000.00	0.00	0.00	
700	Non-Capitalized Equipment	4,042.20	5,000.00	5,000.00	0.00	0.00	** Object
700	Non-Capitalized Equipment	4,042.20	5,000.00	5,000.00	0.00	0.00	* Object
20	Oper, Build, & Maint Fund	1,985,813.58	2,094,530.00	2,135,650.00	41,120.00	1.96	Fund

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Debt Service Fund or Fund Group 30							
Object	300	Purchased Services					
Object	319	Other Professional & Technical Services					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Purchased Services							
Other Professional & Technical Services							
30-5400-319	SERVICE CHARGES		475.00	1,500.00	1,500.00	0.00	0.00
319	Other Professional & Technical Services		475.00	1,500.00	1,500.00	0.00	0.00
300	Purchased Services		475.00	1,500.00	1,500.00	0.00	0.00
Joint Service Agreement							
Redemption Of Principal							
30-5320-610	G.O. BONDS PRINCIPAL		260,000.00	260,000.00	270,000.00	10,000.00	3.85
30-5370-610	CAPITAL LEASE PRINCIPAL		79,721.55	103,000.00	185,000.00	82,000.00	79.61
30-5390-610	DEBT CERTIFICATES PRINCIPAL		170,000.00	520,000.00	355,000.00	(165,000.00)	(31.73)
610	Redemption Of Principal		509,721.55	883,000.00	810,000.00	(73,000.00)	(8.27)
Interest							
30-5220-620	G.O. BONDS INTEREST		197,502.50	197,600.00	191,500.00	(6,100.00)	(3.09)
30-5270-620	CAPITAL LEASES INTEREST		2,587.75	0.00	0.00	0.00	0.00
30-5290-620	DEBT CERTIFICATES INTEREST		97,488.97	48,600.00	209,500.00	160,900.00	331.07
620	Interest		297,579.22	246,200.00	401,000.00	154,800.00	62.88
600	Joint Service Agreement		807,300.77	1,129,200.00	1,211,000.00	81,800.00	7.24
30	Debt Service Fund or Fund Group		807,775.77	1,130,700.00	1,212,500.00	81,800.00	7.23

** Object
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* Object
Fund

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Transportation Fund 40							
Object	100	Salaries					
Object	110	Salaries - Admin					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Salaries							
Salaries - Admin							
40-2550-110		SALARIES - DIR OF TRANS	85,375.90	97,600.00	100,600.00	3,000.00	3.07
110	Salaries - Admin		85,375.90	97,600.00	100,600.00	3,000.00	3.07
Salaries-Classified							
40-2550-115		SALARIES - BUS DRIVERS REG ED	671,994.08	671,000.00	700,000.00	29,000.00	4.32
40-2550-115-1		SALARIES - BUS DRIVERS SPEC ED	82,086.93	160,000.00	130,000.00	(30,000.00)	(18.75)
40-2550-115-2		SALARIES - SPEC ED BUS AIDES	10,501.58	23,000.00	23,000.00	0.00	0.00
40-2551-115		SUMMER SCHL BUS DRIVERS REG ED	15,681.14	18,000.00	18,000.00	0.00	0.00
40-2551-115-1		SUMMER SCHL BUS DRIVERS SP ED	2,045.00	9,000.00	9,000.00	0.00	0.00
40-2551-115-2		SUMMER SCHL SP ED BUS AIDE	11,936.27	2,000.00	2,000.00	0.00	0.00
115	Salaries-Classified		794,245.00	883,000.00	882,000.00	(1,000.00)	(0.11)
100	Salaries		879,620.90	980,600.00	982,600.00	2,000.00	0.20
Employee Benefits							
Retirement							
40-2550-210		IMRF/SOC SEC/MEDICARE	21,826.24	23,000.00	23,690.00	690.00	3.00
210	Retirement		21,826.24	23,000.00	23,690.00	690.00	3.00
Medical Insurance							
40-2550-220		MEDICAL INSURANCE	243,973.41	246,100.00	262,500.00	16,400.00	6.66
220	Medical Insurance		243,973.41	246,100.00	262,500.00	16,400.00	6.66
Life Insurance							
40-2550-221		LIFE INSURANCE	2,031.24	2,100.00	2,100.00	0.00	0.00
40-2551-221		LIFE INSURANCE	38.40	0.00	0.00	0.00	0.00
221	Life Insurance		2,069.64	2,100.00	2,100.00	0.00	0.00
Retiree Insurance							
40-2550-225		RETIREE INSURANCE	0.00	4,360.00	4,360.00	0.00	0.00
225	Retiree Insurance		0.00	4,360.00	4,360.00	0.00	0.00
200	Employee Benefits		267,869.29	275,560.00	292,650.00	17,090.00	6.20

Purchased Services

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Transportation Fund 40							
Object	300	Purchased Services					
Object	312	Professional Training & Development					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Professional Training & Development							
40-2550-312	PROFESSIONAL DEVELOPMENT		3,527.67	3,000.00	3,000.00	0.00	0.00
312	Professional Training & Development		3,527.67	3,000.00	3,000.00	0.00	0.00
Other Professional & Technical Services							
40-2550-319	REPAIR SERVICES		7,679.62	35,000.00	35,000.00	0.00	0.00
319	Other Professional & Technical Services		7,679.62	35,000.00	35,000.00	0.00	0.00
Rentals							
40-2550-325	BUS LEASE		284,749.00	269,000.00	284,749.00	15,749.00	5.85
325	Rentals		284,749.00	269,000.00	284,749.00	15,749.00	5.85
Other Property Services							
40-2550-329	PROPERTY UPKEEP SERVICES		26,537.75	40,000.00	40,000.00	0.00	0.00
329	Other Property Services		26,537.75	40,000.00	40,000.00	0.00	0.00
Pupil Transportation Services							
40-2550-331	SPEC ED TRANS SERVICES		11,718.96	45,000.00	45,000.00	0.00	0.00
331	Pupil Transportation Services		11,718.96	45,000.00	45,000.00	0.00	0.00
Student Paid Trips							
40-2550-339	PAID STUDENT TRIPS/ATHLETIC		1,765.30	2,000.00	1,500.00	(500.00)	(25.00)
339	Student Paid Trips		1,765.30	2,000.00	1,500.00	(500.00)	(25.00)
Telephone							
40-2550-341	CELL PHONE EXPENSE		488.97	500.00	500.00	0.00	0.00
341	Telephone		488.97	500.00	500.00	0.00	0.00
Other Purchase Services							
40-2550-390	OTHER PURCHASED SERVICES		6,786.75	7,000.00	7,000.00	0.00	0.00
390	Other Purchase Services		6,786.75	7,000.00	7,000.00	0.00	0.00
Service Agreement							
40-2550-392	SERVICE AGREEMENTS		6,294.00	20,000.00	20,000.00	0.00	0.00
392	Service Agreement		6,294.00	20,000.00	20,000.00	0.00	0.00
300	Purchased Services		349,548.02	421,500.00	436,749.00	15,249.00	3.62
Supplies And Materials							
General Supplies							
40-2550-410	SUPPLIES - GENERAL		4,558.83	6,000.00	6,000.00	0.00	0.00

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Transportation Fund 40									
Object	400	Supplies And Materials							
Object	410	General Supplies							
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)		
410	General Supplies		4,558.83	6,000.00	6,000.00	0.00	0.00	** Object	
Gasoline									
40-2550-464	FUEL		89,491.77	100,000.00	100,000.00	0.00	0.00		
464	Gasoline		89,491.77	100,000.00	100,000.00	0.00	0.00	** Object	
Other Supplies & Materials									
40-2550-490	OTHER SUPPLIES - EQUIPMENT		811.19	2,000.00	2,000.00	0.00	0.00		
490	Other Supplies & Materials		811.19	2,000.00	2,000.00	0.00	0.00	** Object	
400	Supplies And Materials		94,861.79	108,000.00	108,000.00	0.00	0.00	* Object	
Joint Service Agreement									
Association Dues									
40-2550-640	DUES AND FEES		1,926.56	700.00	1,000.00	300.00	42.86		
640	Association Dues		1,926.56	700.00	1,000.00	300.00	42.86	** Object	
600	Joint Service Agreement		1,926.56	700.00	1,000.00	300.00	42.86	* Object	
Non-Capitalized Equipment									
Non-Capitalized Equipment									
40-2550-700	NON-CAPITALIZED EQUIPMENT		1,905.10	2,000.00	2,000.00	0.00	0.00		
700	Non-Capitalized Equipment		1,905.10	2,000.00	2,000.00	0.00	0.00	** Object	
700	Non-Capitalized Equipment		1,905.10	2,000.00	2,000.00	0.00	0.00	* Object	
40	Transportation Fund		1,595,731.66	1,788,360.00	1,822,999.00	34,639.00	1.94	Fund	

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I.M.R.F./Soc. Sec. Fund 50

Object 200 Employee Benefits
Object 212 Municipal Retirement

Account Number	Description	Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Employee Benefits

Municipal Retirement

50-1100-212	SALARIES - LONG TERM SUBS (BIM)	66.72	0.00	0.00	0.00	0.00	
50-1111-212	IMRF	16,238.66	22,700.00	19,400.00	(3,300.00)	(14.54)	
50-1112-212	IMRF	30.34	900.00	700.00	(200.00)	(22.22)	
50-1120-212	IMRF	307.07	3,600.00	3,500.00	(100.00)	(2.78)	
50-1150-212	IMRF	5,808.63	7,800.00	6,600.00	(1,200.00)	(15.38)	
50-1200-212	IMRF	36,319.04	44,900.00	38,100.00	(6,800.00)	(15.14)	
50-1201-212	IMRF	29.44	600.00	500.00	(100.00)	(16.67)	
50-1220-212	IMRF	24,638.39	31,000.00	26,300.00	(4,700.00)	(15.16)	
50-1221-212	IMRF	171.60	2,600.00	2,200.00	(400.00)	(15.38)	
50-1225-212	IMRF	11,272.36	11,100.00	10,300.00	(800.00)	(7.21)	
50-1250-212	IMRF	4,857.84	4,600.00	4,100.00	(500.00)	(10.87)	
50-1500-212	IMRF	31.18	1,100.00	800.00	(300.00)	(27.27)	
50-1600-212	IMRF	36.03	2,600.00	2,200.00	(400.00)	(15.38)	
50-1800-212	IMRF	5,257.81	5,500.00	5,800.00	300.00	5.45	
50-2130-212	IMRF	43,304.96	47,700.00	41,800.00	(5,900.00)	(12.37)	
50-2190-212	IMRF	152.52	600.00	500.00	(100.00)	(16.67)	
50-2192-212	IMRF	0.00	100.00	100.00	0.00	0.00	
50-2210-212	IMRF	7,312.83	8,800.00	6,900.00	(1,900.00)	(21.59)	
50-2220-212	IMRF	6,978.89	7,900.00	6,700.00	(1,200.00)	(15.19)	
50-2320-212	IMRF	8,203.71	9,500.00	8,300.00	(1,200.00)	(12.63)	
50-2330-212	IMRF	6,812.09	7,800.00	6,900.00	(900.00)	(11.54)	
50-2410-212	IMRF	42,914.59	47,700.00	40,900.00	(6,800.00)	(14.26)	
50-2520-212	IMRF	30,303.51	34,400.00	29,200.00	(5,200.00)	(15.12)	
50-2540-212	IMRF	104,628.67	121,300.00	106,000.00	(15,300.00)	(12.61)	
50-2550-212	IMRF	100,071.83	108,800.00	92,200.00	(16,600.00)	(15.26)	
50-2551-212	IMRF	2,765.00	3,700.00	3,200.00	(500.00)	(13.51)	
50-2560-212	IMRF	1,028.32	4,500.00	3,900.00	(600.00)	(13.33)	
50-2630-212	IMRF	7,915.62	9,100.00	7,800.00	(1,300.00)	(14.29)	
50-2660-212	IMRF	25,704.23	32,900.00	34,400.00	1,500.00	4.56	
50-3500-212	IMRF	17,086.41	20,000.00	20,000.00	0.00	0.00	
212 Municipal Retirement		510,248.29	603,800.00	529,300.00	(74,500.00)	(12.34)	** Object

Fica (Social Security)

50-1100-213	SALARIES - LONG TERM SUBS (FR)	45.56	0.00	0.00	0.00	0.00	
50-1111-213	SOC. SECURITY	9,594.15	13,700.00	13,800.00	100.00	0.73	

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I.M.R.F./Soc. Sec. Fund 50							
Object	200	Employee Benefits					
Object	213	Fica (Social Security)					
Account Number	Description		Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
50-1112-213		SOC. SECURITY	581.51	500.00	500.00	0.00	0.00
50-1120-213		SOC. SECURITY	2,529.45	2,200.00	2,500.00	300.00	13.64
50-1150-213		SOC. SECURITY	2,436.18	4,700.00	4,700.00	0.00	0.00
50-1190-213		SOC. SECURITY	18.50	0.00	0.00	0.00	0.00
50-1200-213		SOC. SECURITY	20,228.65	27,000.00	27,000.00	0.00	0.00
50-1201-213		SOC. SECURITY	247.55	400.00	400.00	0.00	0.00
50-1220-213		SOC. SECURITY	14,443.70	18,600.00	18,600.00	0.00	0.00
50-1221-213		SOC. SECURITY	150.70	1,600.00	1,600.00	0.00	0.00
50-1225-213		SOC. SECURITY	5,866.88	6,700.00	7,300.00	600.00	8.96
50-1250-213		SOC. SECURITY	2,268.82	2,800.00	2,900.00	100.00	3.57
50-1500-213		SOC. SECURITY	344.59	700.00	500.00	(200.00)	(28.57)
50-1600-213		SOC. SECURITY	18.60	1,600.00	1,600.00	0.00	0.00
50-1800-213		SOC. SECURITY	2,899.49	3,300.00	4,200.00	900.00	27.27
50-2130-213		SOC. SECURITY	24,195.05	28,700.00	29,700.00	1,000.00	3.48
50-2190-213		SOC. SECURITY	247.78	400.00	400.00	0.00	0.00
50-2192-213		SOC. SECURITY	0.00	100.00	100.00	0.00	0.00
50-2192-213-1		TEACHER STIPENDS - OUTDOO (FR)	160.20	0.00	0.00	0.00	0.00
50-2210-213		SOC. SECURITY	4,586.57	5,300.00	4,900.00	(400.00)	(7.55)
50-2220-213		SOC. SECURITY	3,368.95	4,800.00	4,800.00	0.00	0.00
50-2320-213		SOC. SECURITY	4,876.45	5,700.00	5,900.00	200.00	3.51
50-2330-213		SOC. SECURITY	3,802.26	4,700.00	4,900.00	200.00	4.26
50-2410-213		SOC. SECURITY	23,219.38	28,700.00	29,000.00	300.00	1.05
50-2520-213		SOC. SECURITY	17,421.51	20,700.00	20,700.00	0.00	0.00
50-2540-213		SOC. SECURITY	60,662.77	70,100.00	70,100.00	0.00	0.00
50-2550-213		SOC. SECURITY	56,458.84	65,400.00	65,300.00	(100.00)	(0.15)
50-2551-213		SOC. SECURITY	2,234.85	2,300.00	2,300.00	0.00	0.00
50-2560-213		SOC. SECURITY	2,215.35	2,700.00	2,800.00	100.00	3.70
50-2630-213		SOC. SECURITY	4,743.48	5,500.00	5,600.00	100.00	1.82
50-2660-213		SOC. SECURITY	14,967.19	19,800.00	20,700.00	900.00	4.55
50-3500-213		SOC. SECURITY	15,614.37	16,900.00	18,800.00	1,900.00	11.24
213 Fica (Social Security)			300,449.33	365,600.00	371,600.00	6,000.00	1.64
							** Object
Medicare Only							
50-1100-214		MEDICARE ONLY	1,971.21	3,000.00	3,000.00	0.00	0.00
50-1111-214		MEDICARE ONLY	24,014.54	29,100.00	30,400.00	1,300.00	4.47
50-1112-214		MEDICARE ONLY	24,939.16	32,700.00	34,300.00	1,600.00	4.89
50-1120-214		MEDICARE ONLY	32,783.76	38,100.00	40,200.00	2,100.00	5.51
50-1150-214		MEDICARE ONLY	7,601.15	9,200.00	9,600.00	400.00	4.35

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I.M.R.F./Soc. Sec. Fund 50							
Object	200	Employee Benefits					
Object	214	Medicare Only					
Account Number	Description	Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
50-1190-214	MEDICARE ONLY	7,909.30	9,200.00	9,600.00	400.00	4.35	
50-1200-214	MEDICARE ONLY	14,055.22	17,600.00	18,300.00	700.00	3.98	
50-1201-214	MEDICARE ONLY	91.15	600.00	600.00	0.00	0.00	
50-1220-214	MEDICARE ONLY	1,257.55	1,500.00	1,600.00	100.00	6.67	
50-1221-214	MEDICARE ONLY	19.79	200.00	200.00	0.00	0.00	
50-1225-214	MEDICARE ONLY	2,064.74	2,500.00	2,500.00	0.00	0.00	
50-1250-214	MEDICARE ONLY	9,974.22	12,100.00	12,300.00	200.00	1.65	
50-1500-214	MEDICARE ONLY	942.61	1,400.00	1,400.00	0.00	0.00	
50-1510-214	MEDICARE ONLY	60.40	0.00	0.00	0.00	0.00	
50-1600-214	MEDICARE ONLY	24.04	900.00	900.00	0.00	0.00	
50-1610-214	MEDICARE ONLY	11.89	0.00	0.00	0.00	0.00	
50-1650-214	MEDICARE ONLY	3,438.84	4,100.00	4,300.00	200.00	4.88	
50-1800-214	MEDICARE ONLY	4,270.21	4,900.00	5,100.00	200.00	4.08	
50-2110-214	MEDICARE ONLY	3,757.84	3,800.00	4,600.00	800.00	21.05	
50-2130-214	MEDICARE ONLY	658.55	1,000.00	1,000.00	0.00	0.00	
50-2140-214	MEDICARE ONLY	4,083.00	4,800.00	5,000.00	200.00	4.17	
50-2150-214	MEDICARE ONLY	4,384.83	5,300.00	5,600.00	300.00	5.66	
50-2190-214	MEDICARE ONLY	113.51	300.00	300.00	0.00	0.00	
50-2192-214	MEDICARE ONLY	0.00	300.00	300.00	0.00	0.00	
50-2192-214-1	TEACHER STIPENDS - OUTDOO (MR)	97.32	0.00	0.00	0.00	0.00	
50-2210-214	MEDICARE ONLY	6,864.62	7,700.00	7,700.00	0.00	0.00	
50-2220-214	MEDICARE ONLY	3,713.37	4,400.00	4,600.00	200.00	4.55	
50-2320-214	MEDICARE ONLY	2,885.34	3,100.00	3,100.00	0.00	0.00	
50-2330-214	MEDICARE ONLY	2,539.72	3,500.00	3,500.00	0.00	0.00	
50-2410-214	MEDICARE ONLY	9,186.78	10,100.00	10,100.00	0.00	0.00	
50-2510-214	MEDICARE ONLY	2,084.91	2,600.00	2,600.00	0.00	0.00	
50-2520-214	MEDICARE ONLY	21.86	0.00	0.00	0.00	0.00	
50-2660-214	MEDICARE ONLY	4,510.14	5,000.00	5,200.00	200.00	4.00	
214 Medicare Only		180,331.57	219,000.00	227,900.00	8,900.00	4.06	** Object
200 Employee Benefits		991,029.19	1,188,400.00	1,128,800.00	(59,600.00)	(5.02)	* Object
50 I.M.R.F./Soc. Sec. Fund		991,029.19	1,188,400.00	1,128,800.00	(59,600.00)	(5.02)	Fund

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Capital Projects Fund or Fund Group 60

Object 500 Capital Outlay
Object 500 Object 500

Account Number	Description	Year 07/01/2017 thru 05/31/2018	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Capital Outlay

Object 500

60-2530-500	CAPITAL OUTLAY	8,388,741.32	8,117,427.91	0.00	(8,117,427.91)	(100.00)	
500 Object 500		8,388,741.32	8,117,427.91	0.00	(8,117,427.91)	(100.00)	** Object

Improvements To Buildings

60-2530-530-2	SPRAGUE IMPROV PROJ PHASE 2	0.00	0.00	0.00	0.00	0.00	
530 Improvements To Buildings		0.00	0.00	0.00	0.00	0.00	** Object

500 Capital Outlay		8,388,741.32	8,117,427.91	0.00	(8,117,427.91)	(100.00)	* Object
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60 Capital Projects Fund or Fund Group		8,388,741.32	8,117,427.91	0.00	(8,117,427.91)	(100.00)	Fund
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Report Total: 35,387,554.45 39,860,772.91 32,102,778.00 (7,757,994.91) (19.46)