

Inter-Lakes School District  
Master Budget 2014/2015

No.	Function/Description	VOTED 2012/2013	ACTUAL 2012/2013	VOTED 2013/2014	VOTED 2014/2015	\$ Increase/ (Decrease) 2013/2014	% Change to Voted 13/14
1	<b>1100 Regular Education</b>						
2	112 Teachers' Salaries	4,953,525	4,890,264	5,128,472	5,253,610	125,138	
3	114 Assistants' Salaries	133,385	129,825	91,606	78,983	(12,623)	
4	121 Substitutes' Salaries	131,500	163,828	131,500	130,000	(1,500)	
5	122 Tutors' Salaries	22,000	22,324	22,000	26,950	4,950	
6	123 Activities Salaries	38,730	40,616	42,730	37,330	(5,400)	
7	211 Health Insurance	1,212,761	1,305,396	1,306,839	1,494,305	187,466	
8	212 Dental Insurance	80,226	80,245	63,652	84,510	20,858	
9	213 Life Insurance	2,480	2,402	2,465	2,407	(58)	
10	214 Long Term Disability Insurance	-	-	-	59	59	
11	215 Self Insurance	71,800	16,776	-	-	-	
12	216 ILSSA Flex Med	12,400	11,831	12,400	6,200	(6,200)	
13	220 FICA	391,200	389,558	405,779	415,282	9,503	
14	231 Employee Retirement	12,060	13,518	10,709	8,768	(1,941)	
15	232 Teacher Retirement	546,753	534,892	709,770	738,393	28,623	
16	250 Unemployment Compensation	9,830	9,732	9,791	9,517	(274)	
17	260 Workers Compensation	21,345	4,647	21,783	22,208	425	
18	330 Contracted Services	57,664	50,099	59,045	78,321	19,276	
19	430 Repairs & Maintenance Services	4,738	3,754	2,888	3,830	942	
20	585 Mileage Reimbursements	150	27	167	300	133	
21	610 Supplies	147,430	117,512	119,167	119,167	-	
22	611 AV Supplies	5,375	3,616	6,115	5,060	(1,055)	
23	640 Books & Printed Material	53,287	44,053	44,998	47,409	2,411	
24	644 Electronic Information Access	-	-	-	21,190	21,190	
25	650 Software	18,420	20,706	4,298	4,176	(122)	
26	731 Added Equipment	9,625	10,221	12,592	13,588	996	
27	734 New Computers	-	-	-	1,158	1,158	
28	735 Replacement Equipment	15,216	17,571	12,180	17,339	5,159	
29	750 Capital Software	-	-	41,000	-	(41,000)	
30	810 Dues & Fees	275	124	275	231	(44)	
31							
32	<b>Total 1100 Regular Education</b>	<b>7,952,175</b>	<b>7,883,540</b>	<b>8,262,221</b>	<b>8,620,291</b>	<b>358,070</b>	<b>4.33%</b>

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33							
34	<b>1210 Special Education</b>						
35	112 Teachers' Salaries	865,582	860,808	892,178	958,782	66,604	
36	114 Assistants' Salaries	1,052,390	1,031,153	1,023,071	987,282	(35,789)	
37	115 Clerical/Office Support	-	1,534	13,520	16,224	2,704	
38	122 Tutors' Salaries	-	1,944	-	-	-	
39	124 Merit Pool	-	-	-	325	325	
40	211 Health Insurance	290,524	294,596	386,518	387,520	1,002	
41	212 Dental Insurance	18,080	17,573	18,537	20,743	2,206	
42	213 Life Insurance	551	600	551	580	29	
43	215 Self Insurance	20,000	9,826	7,500	-	(7,500)	
44	216 ILSSA Flex Med	170,500	142,635	158,100	133,300	(24,800)	
45	220 FICA	144,337	139,216	145,354	144,075	(1,279)	
46	231 Employee Retirement	91,624	89,486	109,317	106,352	(2,965)	
47	232 Teacher Retirement	93,679	93,087	121,097	130,409	9,312	
48	250 Unemployment Compensation	8,189	9,536	7,898	7,685	(213)	
49	260 Workers' Compensation	7,659	1,685	7,486	7,893	407	
50	321 Consulting Services	5,000	1,461	5,000	5,000	-	
51	330 Contracted Services	21,000	21,950	10,000	20,250	10,250	
52	430 Repairs & Maintenance Services	-	-	-	-	-	
53	500 Medicaid Services	5,500	9,487	5,500	5,500	-	
54	561 Tuition - Public	30,990	46,063	-	45,000	45,000	
55	564/569 Tuition - Non-Public	165,000	278,837	178,000	88,400	(89,600)	
56	585 Mileage Reimbursements	200	706	200	200	-	
57	610 Supplies	1,549	2,089	2,100	3,953	1,853	
58	611 AV Supplies	200	-	200	-	(200)	
59	640 Books & Printed Material	4,150	1,266	4,150	3,100	(1,050)	
60	644 Electronic Information Access	-	-	-	2,875	2,875	
61	650 Software	1,174	1,083	794	2,440	1,646	
62	731 Added Equipment	1,003	2,091	200	-	(200)	
63	734 New Computers	-	-	-	-	-	
64	735 Replacement Equipment	-	-	-	-	-	
65	738 Replacement Computers	-	-	-	-	-	
66	810 Dues & Fees	-	-	-	-	-	
67							
68	<b>Total 1210 Special Education</b>	<b>2,998,881</b>	<b>3,058,713</b>	<b>3,097,271</b>	<b>3,077,888</b>	<b>(19,383)</b>	<b>-0.63%</b>
69							
70	<b>1215 Special Education Extended School Year</b>						
71	112 Teachers' Salaries	13,230	12,513	13,300	13,300	-	
72	114 Assistants' Salaries	15,086	10,976	11,808	11,884	76	
73	220 FICA	2,166	1,795	1,921	1,927	6	
74	231 Employee Retirement	1,328	1,248	1,272	1,280	8	
75	232 Teacher Retirement	1,495	955	1,883	1,883	-	
76	250 Unemployment Compensation	-	-	-	-	-	
77	260 Workers' Compensation	113	31	100	101	1	
78	330 Contracted Services	4,000	918	2,000	2,000	-	
79	610 Supplies	500	419	600	600	-	
80							
81	<b>Total 1215 Extended School Year</b>	<b>37,918</b>	<b>28,855</b>	<b>32,884</b>	<b>32,975</b>	<b>91</b>	<b>0.28%</b>

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82							
83	<b>1260 Bilingual</b>						
84	112 Teacher's Salary	29,610	29,611	6,068	-	(6,068)	
85	211 Health Insurance	3,953	4,003	851	-	(851)	
86	212 Dental Insurance	234	224	45	-	(45)	
87	213 Life Insurance	29	29	29	-	(29)	
88	215 Self Insurance	500	-	-	-	-	
89	220 FICA	1,880	1,832	464	-	(464)	
90	232 Teacher Retirement	48	-	-	-	-	
91	250 Unemployment Compensation	112	114	49	-	(49)	
92	260 Workers' Compensation	120	29	24	-	(24)	
93	330 Contracted Services	120	-	-	4,738	4,738	
94	610 Supplies	100	-	100	100	-	
95	640 Books & Printed Material	400	-	400	400	-	
96	650 Software	-	-	-	-	-	
97							
98	<b>Total 1260 Bilingual</b>	<b>36,986</b>	<b>35,841</b>	<b>8,030</b>	<b>5,238</b>	<b>(2,792)</b>	<b>-34.77%</b>
99							
100	<b>1290 Special Ed. Assigned Coach</b>						
101	112 Coaches Salaries	-	-	-	-	-	
102	114 Assistants Salaries	5,500	876	5,500	3,792	(1,708)	
103	220 FICA	421	67	421	290	(131)	
104	231 Employee Retirement	-	52	-	409	409	
105	250 Unemployment Compensation	-	-	-	-	-	
106	260 Workers' Compensation	22	1	22	15	(7)	
107							
108	<b>Total 1290 Special Ed. Assigned Coach</b>	<b>5,943</b>	<b>996</b>	<b>5,943</b>	<b>4,506</b>	<b>(1,437)</b>	<b>-24.18%</b>
109							
110	<b>1300 Vocational Education</b>						
111	561 Tuition	100,000	72,049	100,000	90,000	(10,000)	
112							
113	<b>Total 1300 Vocational Education</b>	<b>100,000</b>	<b>72,049</b>	<b>100,000</b>	<b>90,000</b>	<b>(10,000)</b>	<b>-10.00%</b>

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114							
115	<b>1410 Co-Curricular Activities</b>						
116	123 Activities Salaries	66,704	58,861	68,176	67,214	(962)	
117	220 FICA	5,102	4,503	5,216	5,142	(74)	
118	231 Employee Retirement	-	419	-	-	-	
119	232 Teacher Retirement	7,539	4,306	9,654	9,518	(136)	
120	250 Unemployment Compensation	-	-	-	-	-	
121	260 Workers' Compensation	267	52	272	268	(4)	
122	330 Contracted Services	2,600	3,022	2,750	3,050	300	
123	430 Repairs & Maintenance Services	-	-	1,300	1,300	-	
124	585 Mileage Reimbursements	500	1,002	500	800	300	
125	610 Supplies	5,100	1,777	5,000	4,900	(100)	
126	640 Books & Printed Material	2,700	1,929	2,500	2,650	150	
127	650 Software	-	-	1,150	1,200	50	
128	731 Added Equipment	-	-	-	-	-	
129	810 Dues & Fees	8,025	3,298	8,025	8,150	125	
130							
131	<b>Total 1410 Co-Curricular Activities</b>	<b>98,537</b>	<b>79,169</b>	<b>104,543</b>	<b>104,192</b>	<b>(351)</b>	<b>-0.34%</b>
132							
133	<b>1420 Athletics</b>						
134	112 Athletic Director Salary	51,000	51,000	51,000	52,275	1,275	
135	123 Coaching Salaries	118,522	131,635	137,235	136,748	(487)	
136	124 Merit Pool	-	-	1,275	1,046	(229)	
137	211 Health Insurance	4,736	4,621	4,859	19,430	14,571	
138	212 Dental Insurance	876	859	870	870	-	
139	213 Life Insurance	29	29	29	29	-	
140	215 Self Insurance	-	-	-	-	-	
141	220 FICA	13,325	14,316	14,863	14,925	62	
142	231 Employee Retirement	4,488	5,377	5,630	5,744	114	
143	232 Teacher Retirement	13,393	2,352	19,433	19,363	(70)	
144	250 Unemployment Compensation	112	114	112	112	-	
145	260 Workers' Compensation	697	162	778	782	4	
146	330 Contracted Services	55,355	49,617	72,820	84,840	12,020	
147	581 Conference and Travel	1,250	1,428	1,250	1,250	-	
148	585 Mileage Reimbursements	1,600	1,996	1,900	1,900	-	
149	610 Supplies	15,000	15,843	15,000	15,000	-	
150	640 Books & Printed Material	18	-	18	18	-	
151	731 Added Equipment	-	-	-	-	-	
152	735 Replacement Equipment	14,650	14,302	4,800	6,200	1,400	
153	810 Dues & Fees	14,617	7,701	14,617	15,127	510	
154							
155	<b>Total 1420 Athletics</b>	<b>309,668</b>	<b>301,352</b>	<b>346,489</b>	<b>375,659</b>	<b>29,170</b>	<b>8.42%</b>
156							
157	<b>1430 Summer School</b>						
158	112 Teachers' Salaries	19,240	19,240	19,240	19,240	-	
159	114 Para's Salaries	3,840	3,712	3,840	3,840	-	
160	220 FICA	1,766	1,756	1,766	1,766	-	
161	231 Employee Retirement	338	351	414	414	-	
162	232 Teacher Retirement	2,175	2,024	2,725	2,725	-	
163	250 Unemployment Compensation	-	-	-	-	-	
164	260 Workers' Compensation	92	20	92	92	-	
165	610 Supplies	1,500	550	1,500	1,500	-	
166							
167	<b>Total 1430 Summer School</b>	<b>28,951</b>	<b>27,653</b>	<b>29,577</b>	<b>29,577</b>	<b>-</b>	<b>0.00%</b>

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168							
169	<b>2110 Attendance</b>						
170	Attendance	1	-	1	1	-	
171							
172	<b>Total 2110 Attendance</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>0.00%</b>
173							
174	<b>2120 Guidance Services</b>						
175	112 Counselor's Salaries	249,792	224,509	277,867	294,135	16,268	
176	111 Director's Salary	76,437	76,437	79,112	79,493	381	
177	123 Temp/Part Time Salary	-	-	-	-	-	
178	124 Merit Pool	-	-	-	1,590	1,590	
179	211 Health Insurance	104,482	98,512	112,416	120,097	7,681	
180	212 Dental Insurance	6,512	5,907	6,444	6,531	87	
181	213 Life Insurance	700	591	598	598	-	
182	214 Long Term Disability Insurance	300	298	300	300	-	
183	215 Self Insurance	6,308	513	-	-	-	
184	220 FICA	24,044	22,113	26,739	27,725	986	
185	232 Teacher Retirement	27,454	24,085	50,595	53,178	2,583	
186	250 Unemployment Compensation	650	795	672	672	-	
187	260 Workers' Compensation	1,325	268	1,433	1,502	69	
188	330 Contracted Services	28,686	25,195	19,882	26,141	6,259	
189	581 Conferences/Travel	1,250	155	2,250	2,250	-	
190	585 Mileage Reimbursements	800	504	1,045	600	(445)	
191	610 Supplies	1,860	1,165	2,347	2,215	(132)	
192	611 AV Supplies	-	-	-	498	498	
193	640 Books & Printed Material	700	505	330	425	95	
194	731 Added Equipment	-	-	-	-	-	
195	735 Replacement Equipment	-	-	-	-	-	
196	810 Dues & Fees	255	25	175	344	169	
197							
198	<b>Total 2120 Guidance Services</b>	<b>531,555</b>	<b>481,576</b>	<b>582,205</b>	<b>618,294</b>	<b>36,089</b>	<b>6.20%</b>
199							
200	<b>2129 Guidance Support</b>						
201	115 Registrar's Salary	26,928	27,040	26,928	27,474	546	
202	124 Merit Pool	-	-	539	550	11	
203	211 Health Insurance	24,293	23,707	24,925	26,231	1,306	
204	212 Dental Insurance	1,461	1,499	1,518	1,518	-	
205	213 Life Insurance	29	29	29	29	-	
206	215 Self Insurance	1,500	649	-	-	-	
207	220 FICA	1,950	1,960	1,988	2,027	39	
208	231 Employee Retirement	2,371	2,380	2,959	3,019	60	
209	250 Unemployment Compensation	112	114	112	112	-	
210	260 Workers' Compensation	108	24	110	113	3	
211	581 Conferences/Travel	800	324	800	800	-	
212							
213	<b>Total 2129 Guidance Secretarial</b>	<b>59,552</b>	<b>57,725</b>	<b>59,908</b>	<b>61,873</b>	<b>1,965</b>	<b>3.28%</b>

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214							
215	<b>2130 Health Services</b>						
216	112 Nurses' Salaries	113,426	113,421	116,212	119,057	2,845	
217	114 Nurses' Aides Salaries	29,630	22,337	26,381	26,996	615	
218	211 Health Insurance	22,174	24,162	27,533	26,168	(1,365)	
219	212 Dental Insurance	2,922	2,999	3,036	3,036	-	
220	213 Life Insurance	58	58	58	58	-	
221	215 Self Insurance	1,000	947	-	-	-	
222	216 ILSSA Flex Med	6,200	3,097	6,200	6,200	-	
223	220 FICA	10,736	10,462	10,985	11,648	663	
224	231 Employee Retirement	1,389	1,094	1,798	1,790	(8)	
225	232 Teacher Retirement	12,817	12,816	16,456	17,772	1,316	
226	250 Unemployment Compensation	447	405	414	419	5	
227	260 Workers' Compensation	575	121	572	620	48	
228	330 Contracted Services	1,150	200	1,150	1,150	-	
229	430 Repairs & Maintenance Services	150	-	150	150	-	
230	585 Mileage Reimbursements	225	48	225	225	-	
231	610 Supplies	9,325	9,003	9,168	9,125	(43)	
232	640 Books & Printed Material	625	145	625	625	-	
233	731 Added Equipment	-	-	-	-	-	
234	735 Replacement Equipment	-	-	-	-	-	
235	810 Dues & Fees	135	-	135	135	-	
236							
237	<b>Total 2130 Health Services</b>	<b>212,984</b>	<b>201,314</b>	<b>221,098</b>	<b>225,174</b>	<b>4,076</b>	<b>1.84%</b>
238							
239	<b>2140 Psychological Services</b>						
240	112 Teachers' Salaries	181	-	-	-	-	
241	211 Health Insurance	1,517	-	-	-	-	
242	212 Dental Insurance	90	-	-	-	-	
243	213 Life Insurance	6	29	-	29	29	
244	215 Self Insurance	192	-	-	-	-	
245	220 FICA	14	-	-	-	-	
246	232 Teacher Retirement	20	-	-	-	-	
247	250 Unemployment Compensation	22	-	-	-	-	
248	260 Workers' Compensation	56	-	-	-	-	
249	330 Contracted Services	-	-	-	-	-	
250	610 Supplies	1,380	1,616	1,500	2,500	1,000	
251	650 Software	300	-	-	-	-	
252							
253	<b>Total 2140 Psychological Services</b>	<b>3,778</b>	<b>1,645</b>	<b>1,500</b>	<b>2,529</b>	<b>1,029</b>	<b>68.60%</b>

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254							
255	<b>2150 Speech Services</b>						
256	112 Teachers' Salaries	207,110	193,310	211,930	216,849	4,919	
257	114 Assistants' Salaries	54,160	52,574	54,378	53,840	(538)	
258	211 Health Insurance	94,709	97,247	100,938	118,294	17,356	
259	212 Dental Insurance	6,311	6,445	6,525	6,942	417	
260	213 Life Insurance	145	115	145	145	-	
261	215 Self Insurance	6,000	1,610	3,000	-	(3,000)	
262	220 FICA	19,237	17,393	19,769	20,066	297	
263	231 Employee Retirement	4,768	4,627	5,857	5,800	(57)	
264	232 Teacher Retirement	23,405	21,844	30,011	30,707	696	
265	250 Unemployment Compensation	560	568	560	560	-	
266	260 Workers' Compensation	1,051	219	1,061	1,084	23	
267	330 Contracted Services	1,000	-	1,000	500	(500)	
268	585 Mileage Reimbursements	500	299	500	500	-	
269	610 Supplies	2,190	342	1,164	1,340	176	
270	611 AV Supplies	-	-	-	-	-	
271	640 Books & Printed Material	200	-	200	200	-	
272	650 Software	300	190	750	750	-	
273	731 Added Equipment	-	3,650	2,650	-	(2,650)	
274	734 New Computer Equipment	-	-	1,300	700	(600)	
275	735 Replacement Equipment	-	-	-	-	-	
276	738 Replacement Computers	-	-	-	-	-	
277							
278	<b>Total 2150 Speech Services</b>	<b>421,646</b>	<b>400,431</b>	<b>441,738</b>	<b>458,277</b>	<b>16,539</b>	<b>3.74%</b>
279							
280	<b>2160 Occupational &amp; Physical Therapy Services</b>						
281	112 OTR Salary	60,910	60,910	62,395	63,911	1,516	
282	114 COTA Salary	-	-	-	-	-	
283	124 Merit Pool	-	-	-	-	-	
284	211 Health Insurance	15,812	16,012	17,009	17,901	892	
285	212 Dental Insurance	876	859	870	870	-	
286	213 Life Insurance	29	29	29	29	-	
287	215 Self Insurance	1,000	789	-	-	-	
288	220 FICA	4,516	4,614	4,726	4,841	115	
289	231 Employee Retirement	-	-	-	-	-	
290	232 Teacher Retirement	6,884	6,883	8,836	9,050	214	
291	250 Unemployment Compensation	112	114	112	112	-	
292	260 Workers' Compensation	246	54	250	256	6	
293	310 Consulting Services	-	-	-	-	-	
294	330 Contracted Services	117,283	80,796	78,480	78,177	(303)	
295	581 Conference and Travel	-	-	-	-	-	
296	582 Non-Bargaining Prof. Development	-	-	-	-	-	
297	585 Mileage Reimbursements	500	-	500	-	(500)	
298	610 Supplies	183	389	500	500	-	
299	611 AV Supplies	100	-	100	100	-	
300	640 Books & Printed Material	110	117	100	100	-	
301	731 Added Equipment	260	206	125	70	(55)	
302	735 Replacement Equipment	125	-	125	120	(5)	
303	738 Replacement Computers	-	-	-	-	-	
304							
305	<b>Total 2160 OT &amp; PT Services</b>	<b>208,946</b>	<b>171,773</b>	<b>174,157</b>	<b>176,037</b>	<b>1,880</b>	<b>1.08%</b>

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306							
307	<b>2210 Technology Services</b>						
308	111 Technology Director	82,048	82,048	82,048	83,361	1,313	
309	112 Technology Technician's Salaries	113,709	113,568	113,709	117,517	3,808	
310	124 Merit Pool	-	-	6,031	4,019	(2,012)	
311	211 Health Insurance	70,938	77,348	81,906	92,464	10,558	
312	212 Dental Insurance	4,265	4,406	4,461	5,170	709	
313	213 Life Insurance	540	202	540	647	107	
314	214 Long Term Disability Insurance	300	320	300	300	-	
315	215 Self Insurance	4,500	266	-	-	-	
316	220 FICA	15,032	14,497	15,193	15,401	208	
317	231 Employee Retirement	17,256	17,214	21,769	22,069	300	
318	232 Teacher Retirement	-	-	-	-	-	
319	250 Unemployment Compensation	448	454	448	448	-	
320	260 Workers' Compensation	804	174	810	824	14	
321	290 Course Reimbursement	-	-	-	-	-	
322	330 Contracted Services	9,000	7,410	9,000	9,000	-	
323	331 Contracted Services - Copiers	48,251	46,948	48,251	48,251	-	
324	430 Repairs & Maintenance Services	16,000	11,203	23,000	23,000	-	
325	532 Data Communications	38,000	56,655	64,000	64,000	-	
326	581 Conferences/Travel/Prof. Development	1,750	750	3,750	3,750	-	
327	585 Mileage Reimbursements	1,000	-	1,000	1,000	-	
328	610 Supplies	21,000	16,168	16,500	16,500	-	
329	650 Non-Capital Software	-	-	-	-	-	
330	731 Added Equipment	-	1,311	-	-	-	
331	734 New Computer Equipment	120,000	139,435	140,000	175,000	35,000	
332	738 Replacement Computers	-	600	-	-	-	
333	750 Capital Software	42,000	23,865	42,000	42,000	-	
334	810 Dues & Fees	500	249	500	500	-	
335							
336	<b>Total 2210 Technology Services</b>	<b>607,341</b>	<b>615,090</b>	<b>675,216</b>	<b>725,221</b>	<b>50,005</b>	<b>7.41%</b>



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No.	Function/Description	VOTED 2012/2013	ACTUAL 2012/2013	VOTED 2013/2014	VOTED 2014/2015	\$ Increase/ (Decrease) 2013/2014	% Change to Voted 13/14
337							
338	<b>2212 Instructional &amp; Curriculum Development</b>						
339	111 Coordinator's Salary	86,834	86,834	86,834	89,873	3,039	
340	112 Staff Salaries	43,880	44,161	65,480	58,280	(7,200)	
341	114 Para's Salaries	-	331	-	-	-	
342	115 Secretary's Salary	16,596	13,951	16,599	14,300	(2,299)	
343	124 Merit Pool	-	-	2,503	2,084	(419)	
344	211 Health Insurance	17,616	17,191	18,074	19,021	947	
345	212 Dental Insurance	876	1,033	972	972	-	
346	213 Life Insurance	453	452	453	453	-	
347	214 Long Term Disability Insurance	300	339	300	300	-	
348	215 Self Insurance	1,500	-	-	-	-	
349	220 FICA	11,185	10,859	13,028	12,498	(530)	
350	231 Employee Retirement	-	140	-	-	-	
351	232 Teacher Retirement	14,805	14,416	21,919	21,235	(684)	
352	250 Unemployment Compensation	224	227	224	224	-	
353	260 Workers' Compensation	592	129	689	663	(26)	
354	290 Course Reimbursement	15,000	14,450	15,000	15,000	-	
355	291 ILSSA Course Reimbursement	7,000	4,210	7,000	7,000	-	
356	321 In-Service	1,000	-	3,000	3,000	-	
357	330 Contracted Services	55,084	40,530	35,084	12,010	(23,074)	
358	581 Conferences/Travel	1,250	405	2,250	4,000	1,750	
359	584 Professional Development ILSSA	19,500	7,384	19,500	19,500	-	
360	583 Professional Development ILEA	47,000	34,485	47,000	47,000	-	
361	585 Mileage Reimbursements	2,000	1,144	2,000	2,000	-	
362	586 Mileage Reimbursements ILSSA	-	570	-	-	-	
363	587 Mileage Reimbursements ILEA	-	5,109	-	-	-	
364	610 Supplies	7,700	7,178	8,500	8,500	-	
365	611 AV Supplies	-	-	-	-	-	
366	640 Books & Printed Material	13,000	9,905	52,190	24,000	(28,190)	
367	650 Software	1,000	204	720	4,500	3,780	
368	731 Added Equipment	-	1,431	-	-	-	
369	735 Replacement Equipment	-	-	700	-	(700)	
370	810 Dues & Fees	600	200	600	600	-	
371							
372	<b>Total 2212 Instructional &amp; Curriculum Development</b>	<b>364,995</b>	<b>317,271</b>	<b>420,619</b>	<b>367,013</b>	<b>(53,606)</b>	<b>-12.74%</b>

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No.	Function/Description	VOTED 2012/2013	ACTUAL 2012/2013	VOTED 2013/2014	VOTED 2014/2015	\$ Increase/ (Decrease) 2013/2014	% Change to Voted 13/14
373							
374	<b>2222 School Library Services</b>						
375	112 Library Salaries	144,705	155,828	124,685	120,285	(4,400)	
376	114 Assistants' Salaries	44,775	43,324	45,727	55,975	10,248	
377	211 Health Insurance	33,161	31,392	39,528	50,060	10,532	
378	212 Dental Insurance	1,838	1,658	1,824	2,471	647	
379	213 Life Insurance	58	53	58	58	-	
380	215 Self Insurance	2,098	-	-	-	-	
381	216 ILSSA Flex Med	6,200	6,048	6,200	6,200	-	
382	220 FICA	14,211	15,152	12,945	13,254	309	
383	231 Employee Retirement	2,843	2,736	3,614	3,610	(4)	
384	232 Teachers Retirement	16,352	17,609	17,656	17,033	(623)	
385	250 Unemployment Compensation	502	454	502	584	82	
386	260 Workers' Compensation	757	177	674	708	34	
387	330 Contracted Services	17,159	15,082	17,303	19,792	2,489	
388	430 Contracted Repairs	1,500	750	1,200	1,300	100	
389	585 Mileage Reimbursements	25	-	25	50	25	
390	610 Supplies	4,175	2,084	4,175	4,675	500	
391	611 AV Supplies	5,850	3,674	4,850	5,550	700	
392	640 Books & Printed Material	30,500	24,595	19,604	22,850	3,246	
393	731 Added Equipment	-	-	-	2,450	2,450	
394	734 New Computer Equipment	-	-	-	-	-	
395	735 Replacement Equipment	4,316	2,178	-	-	-	
396	810 Dues & Fees	3,723	3,040	4,150	5,076	926	
397							
398	<b>Total 2222 School Library Services</b>	<b>334,748</b>	<b>325,834</b>	<b>304,720</b>	<b>331,981</b>	<b>27,261</b>	<b>8.95%</b>

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No.	Function/Description	VOTED 2012/2013	ACTUAL 2012/2013	VOTED 2013/2014	VOTED 2014/2015	\$ Increase/ (Decrease) 2013/2014	% Change to Voted 13/14
399							
400	<b>2310 School Board Services</b>						
401	118 Treasurer's Salaries	1,500	1,500	1,500	1,500	-	
402	119 School Board Salaries	6,600	6,600	6,600	6,600	-	
403	122/123 Clerk/District Officers Salary	600	100	600	600	-	
404	220 FICA	676	627	676	676	-	
405	231 Employee Retirement	44	-	44	44	-	
406	260 Workers Compensation	38	7	38	38	-	
407	330 Contracted Services	1,760	1,710	1,760	1,760	-	
408	2317.320 Audit	30,000	25,250	30,000	30,000	-	
409	2318.318 Legal	25,000	17,997	25,000	25,000	-	
410	331 District Meeting	1,500	1,355	1,500	1,500	-	
411	319 Negotiations	2,000	106	2,000	2,000	-	
412	520 Insurance	41,376	40,918	43,506	46,777	3,271	
413	540 Advertising	5,750	3,622	5,750	5,750	-	
414	550 Printing	3,000	1,379	3,000	3,000	-	
415	581 Conferences/Travel	500	140	500	500	-	
416	610 Supplies	3,000	3,563	3,000	3,000	-	
417	810 Dues & Fees	7,716	8,228	7,716	7,716	-	
418							
419	<b>Total 2310 School Board Services</b>	<b>131,060</b>	<b>113,101</b>	<b>133,190</b>	<b>136,461</b>	<b>3,271</b>	<b>2.46%</b>
420							
421	<b>2320 Office of the Superintendent - SAU Services</b>						
422	330 Contracted Services	695,810	695,810	730,890	749,275	18,385	
423							
424	<b>Total 2320 Superintendent SAU Services</b>	<b>695,810</b>	<b>695,810</b>	<b>730,890</b>	<b>749,275</b>	<b>18,385</b>	<b>2.52%</b>

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No.	Function/Description	VOTED 2012/2013	ACTUAL 2012/2013	VOTED 2013/2014	VOTED 2014/2015	\$ Increase/ (Decrease) 2013/2014	% Change to Voted 13/14
425							
426	<b>2410 Office of the Principal</b>						
427	111 Principals' Salaries	362,714	362,714	362,714	371,277	8,563	
428	112 Assistant Principals' Salaries	153,181	153,179	153,181	193,954	40,773	
429	124 Merit Pool	-	-	13,307	9,402	(3,905)	
430	211 Health Insurance	93,036	87,726	92,709	123,244	30,535	
431	212 Dental Insurance	5,494	6,150	6,227	7,911	1,684	
432	213 Life Insurance	2,552	2,130	2,552	3,109	557	
433	214 Long Term Disability Insurance	1,800	2,076	1,800	2,100	300	
434	215 Self Insurance	8,702	1,390	-	-	-	
435	220 FICA	39,019	38,873	40,201	43,505	3,304	
436	232 Teachers Retirement	58,492	58,348	75,181	81,615	6,434	
437	250 Unemployment Compensation	651	658	651	763	112	
438	260 Workers' Compensation	2,074	459	2,127	2,311	184	
439	270 Course Reimbursement	-	-	-	-	-	
440	330 Contracted Services	28,000	31,723	28,900	44,780	15,880	
441	331 Contracted Services - Copiers	-	-	-	-	-	
442	430 Contracted Repairs	750	-	750	750	-	
443	442 Equipment Rental	2,000	815	2,000	1,000	(1,000)	
444	534 Postage	12,900	4,324	15,575	15,575	-	
445	550 Printing	16,400	12,298	13,400	8,900	(4,500)	
446	581 Conferences/Travel	7,500	2,580	13,500	13,500	-	
447	585 Mileage Reimbursements	4,086	4,448	4,086	4,336	250	
448	610 Supplies	15,900	12,250	11,190	11,690	500	
449	611 AV Supplies	350	157	350	350	-	
450	640 Books & Printed Material	1,365	162	550	550	-	
451	731 Added Equipment	-	-	-	-	-	
452	735 Replacement Equipment	-	-	700	700	-	
453	810 Dues & Fees	11,590	9,634	11,000	11,000	-	
454							
455	<b>Total 2410 Office of the Principal</b>	<b>828,556</b>	<b>792,093</b>	<b>852,651</b>	<b>952,322</b>	<b>99,671</b>	<b>11.69%</b>
456							
457	<b>2412 Principal Support</b>						
458	115 Secretaries Salaries	193,871	195,769	193,886	219,535	25,649	
459	123 Temp/Part Time Salary	-	-	-	1,782	1,782	
460	124 Merit Pool	-	-	3,878	4,391	513	
461	211 Health Insurance	124,733	116,213	122,744	134,289	11,545	
462	212 Dental Insurance	7,187	7,265	7,395	7,395	-	
463	213 Life Insurance	174	173	174	203	29	
464	215 Self Insurance	9,000	249	-	-	-	
465	220 FICA	14,320	14,531	14,669	17,040	2,371	
466	231 Employee Retirement	17,063	17,228	21,302	24,119	2,817	
467	250 Unemployment Compensation	672	681	672	784	112	
468	260 Workers' Compensation	779	174	794	920	126	
469	270 Course Reimbursement	-	-	-	-	-	
470	581 Conferences/Travel	2,400	1,219	2,400	4,250	1,850	
471	731 Added Equipment	-	-	-	-	-	
472							
473	<b>Total 2412 Principal Support</b>	<b>370,199</b>	<b>353,502</b>	<b>367,914</b>	<b>414,708</b>	<b>46,794</b>	<b>12.72%</b>

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474							
475	<b>2590 Auditorium</b>						
476	123 Technician's Salary	4,000	3,269	4,000	4,000	-	
477	111 Director's Salary	10,500	10,500	10,500	10,500	-	
478	220 FICA	1,110	1,053	1,110	1,110	-	
479	232 Teacher Retirement	-	-	-	-	-	
480	250 Unemployment Compensation	84	112	84	84	-	
481	260 Workers' Compensation	58	12	58	58	-	
482	330 Contracted Services	-	-	-	-	-	
483	610 Supplies	3,000	288	3,000	3,000	-	
484	731 Added Equipment	-	3,774	-	-	-	
485							
486	<b>Total 2590 Auditorium</b>	<b>18,752</b>	<b>19,008</b>	<b>18,752</b>	<b>18,752</b>	<b>-</b>	<b>0.00%</b>
487							
488	<b>2610 Operation of Plant</b>						
489	111 Building & Grounds Supervisor	63,672	62,937	63,672	65,582	1,910	
490	116 Custodian Salaries	338,713	341,838	344,485	346,859	2,374	
491	117 Maintenance Salaries	95,652	98,255	97,573	101,006	3,433	
492	121 Summer/Substitutes	32,000	41,512	33,000	43,000	10,000	
493	124 Merit Pool	9,628	-	18,744	10,920	(7,824)	
494	130 Overtime	15,000	13,503	15,000	15,000	-	
495	211 Health Insurance	214,662	204,659	222,470	249,975	27,505	
496	212 Dental Insurance	10,689	9,960	10,401	11,723	1,322	
497	213 Life Insurance	859	846	859	859	-	
498	214 Long Term Disability Insurance	300	248	300	300	-	
499	215 Self Insurance	21,000	2,365	-	-	-	
500	220 FICA	42,173	42,195	43,517	44,145	628	
501	231 Employee Retirement	47,968	44,426	60,600	61,630	1,030	
502	232 Teacher Retirement	-	-	-	-	-	
503	250 Unemployment Compensation	1,760	1,816	1,762	1,765	3	
504	260 Workers' Compensation	18,531	3,262	18,898	19,285	387	
505	330 Contracted Services	5,500	3,180	4,500	3,500	(1,000)	
506	411 Water and Sewer	9,350	15,080	12,000	12,500	500	
507	421 Rubbish Removal	33,110	32,400	30,982	33,500	2,518	
508	430 Repairs & Maintenance Services	-	4,064	-	-	-	
509	531 Telephone	30,000	27,114	30,000	28,000	(2,000)	
510	532 Information Access Fees	1,700	1,145	1,700	-	(1,700)	
511	585 Conferences/Travel	2,000	782	4,250	2,250	(2,000)	
512	610 Supplies	55,000	74,123	60,000	75,000	15,000	
513	622 Electricity	208,414	173,195	199,407	177,000	(22,407)	
514	623 Propane	15,000	6,814	13,000	8,000	(5,000)	
515	624 Fuel Oil	163,292	171,089	198,300	208,284	9,984	
516	644 Electronic Information Access	-	-	-	1,400	1,400	
517	731 Added Equipment	-	-	-	-	-	
518	735 Replacement Equipment	2,000	2,150	2,000	2,000	-	
519	810 Dues & Fees	-	-	-	-	-	
520							
521	<b>Total 2610 Operation of Plant</b>	<b>1,437,973</b>	<b>1,378,959</b>	<b>1,487,420</b>	<b>1,523,483</b>	<b>36,063</b>	<b>2.42%</b>

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522							
523	<b>2620 Buildings &amp; Equipment</b>						
524	330 Contracted Services	73,517	76,068	76,725	81,725	5,000	
525	430 Contracted Repairs	58,600	115,651	69,250	130,900	61,650	
526	431 Maintenance Contracts						
527	442 Rental Equipment	1,500	-	1,000	500	(500)	
528	443 Rental of Vehicles	-	-	-	-	-	
529	449 Honeywell Lease	208,618	208,619	214,877	221,323	6,446	
530	585 Mileage Reimbursements	1,800	287	1,000	500	(500)	
531	610 Supplies	54,000	40,136	52,000	48,000	(4,000)	
532	731 Added Equipment	-	7,949	-	-	-	
533	735 Replacement Equipment	4,000	211,685	2,000	-	(2,000)	
534							
535	<b>Total 2620 Buildings &amp; Equipment</b>	<b>402,035</b>	<b>660,396</b>	<b>416,852</b>	<b>482,948</b>	<b>66,096</b>	<b>15.86%</b>
536							
537	<b>2630 Care &amp; Upkeep of Grounds</b>						
538	330 Contracted Services	12,500	6,323	4,500	35,000	30,500	
539	422 Snow Plowing	28,500	39,163	34,500	38,000	3,500	
540	424 Lawn Care	38,600	38,227	38,600	39,000	400	
541	429 Other Cleaning Services	2,000	1,650	2,000	2,000	-	
542	430 Repairs & Maintenance Services	3,000	5,848	5,050	43,400	38,350	
543	450 Construction - Special Projects	-	-	-	-	-	
544	610 Supplies	5,500	79	5,000	5,000	-	
545	731 Added Equipment		-				
546	735 Replacement Equipment		-				
547							
548	<b>Total 2630 Care &amp; Upkeep of Grounds</b>	<b>90,100</b>	<b>91,290</b>	<b>89,650</b>	<b>162,400</b>	<b>72,750</b>	<b>81.15%</b>

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No.	Function/Description	VOTED 2012/2013	ACTUAL 2012/2013	VOTED 2013/2014	VOTED 2014/2015	\$ Increase/ (Decrease) 2013/2014	% Change to Voted 13/14
549							
550	<b>2700 Transportation</b>						
551	2721.519 Regular Education Transportation	698,329	691,277	705,051	719,145	14,094	
552	2722.519 Special Education Transportation	86,499	90,416	89,500	96,520	7,020	
553	2723.519 Vocational Mid-Day Run	11,459	10,942	11,162	11,385	223	
554	2724.519 Athletic Transportation	54,000	57,669	55,000	55,000	-	
555	2725.519 Field Trips & Co-Curricular	46,080	43,776	42,190	46,930	4,740	
556	2727.519 Homeless	2,000	14,681	2,000	2,000	-	
557	2728.519 Summer School	4,200	3,981	4,200	4,200	-	
558							
559	<b>Total 2700 Transportation</b>	<b>902,567</b>	<b>912,743</b>	<b>909,103</b>	<b>935,180</b>	<b>26,077</b>	<b>2.87%</b>
560							
561	<b>2850 Retired Employee Expenses</b>						
562	211 Retiree Health Insurance	584,125	609,362	652,610	699,878	47,268	
563	215 Self Insurance	15,000	11,184	15,000	15,000	-	
564							
565	<b>Total 2850 Retired Employee Expenses</b>	<b>599,125</b>	<b>620,546</b>	<b>667,610</b>	<b>714,878</b>	<b>47,268</b>	<b>7.08%</b>
566							
567	<b>4600 Building Improvements Services</b>						
568	Roof (gym and old section of main blding)	-	-	-	-	-	
569							
570	<b>Total 4600 Building Improvement Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
571							
572	<b>5100 Debt Services</b>						
573	830 Interest	-	-	-	-	-	
574	910 Principal	-	-	-	-	-	
575							
576	<b>Total 5100 Debt Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
577							
578	<b>5222 Federal Funds Transfer</b>						
579	930 Transfer to Federal Funds	-	-	-	-	-	
580							
581	<b>Total 5222 Federal Funds Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
582							
583	<b>5252 Expendable Trust Transfer</b>						
584	930 Transfer to Expendable Trust	50,000	50,000	30,000	75,000	45,000	
585							
586	<b>Total 5252 Expendable Trust Transfer</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>	<b>75,000</b>	<b>45,000</b>	<b>150.00%</b>
587							
588	<b>Total General Fund</b>	<b>19,840,782</b>	<b>19,748,272</b>	<b>20,572,152</b>	<b>21,472,133</b>	<b>899,981</b>	<b>4.37%</b>
589							
590	<b>5220 Federal Funds</b>						
591	930 Federal Grants	200,000	-	200,000	200,000	-	
592	<b>5221 Food Service Fund</b>						
593	930 Food Service Fund	395,000	-	395,000	395,000	-	
594							
595	<b>Total Appropriations</b>	<b>20,435,782</b>	<b>19,748,272</b>	<b>21,167,152</b>	<b>22,067,133</b>	<b>899,981</b>	<b>4.25%</b>