

MUNICIPAL RETIREMENT

FUND 50

There are two sub-funds in the Municipal Retirement Fund. They are the Illinois Municipal Retirement Fund and F.I.C.A./Medicare Fund. They are organized into two separate funds to coincide with the tax levy. This supports the pension program for all non-certified employees. The District is required to contribute to this program if an employee works over 600 hours per year. Each year the contribution rate is set based on employee experience and in Fiscal Year 2019 the employer rate is 9.84%, an decrease from 16.32% in Fiscal Year 2018. Revenues for the Municipal Retirement Fund come from the local tax levy and also Corporate Personal Property Replacement Taxes.

Revenues	Amount	Expenditures	Amount
Local Sources	\$ 837,100	Salaries	\$ -
State Sources	\$ -	Fringe Benefits	\$ 914,200
Federal Sources	\$ -	Purchased Services	\$ -
		Supplies/Materials	\$ -
		Capital Outlay	\$ -
		Other Objects	\$ -
		Termination Benefits	\$ -
Inter-Fund Transfers	\$ -	Inter-Fund Transfers	\$ -
On-Behalf Payments	\$ -	On-Behalf Payments	\$ -
Total Revenue	<u>\$ 837,100</u>	Total Expenditures	<u>\$ 914,200</u>
Beginning Fund Balance at 07/01/2018			\$ 469,367
Net Gain(Loss)			<u>\$ (77,100)</u>
Ending Fund Balance at 06/30/2019			<u><u>\$ 392,267</u></u>

MUNICIPAL RETIREMENT FUND 50									
ACCOUNT				ACTUAL			BUDGET		
NUMBER	DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
BEGINNING FUND BALANCE			\$ 328,987	\$ 419,430	\$ 456,413	\$ 493,867	\$ 469,367		
	REVENUES		\$ 892,774	\$ 875,837	\$ 909,858	\$ 908,000	\$ 837,100		
	EXPENDITURES		\$ 802,331	\$ 838,854	\$ 872,404	\$ 932,500	\$ 914,200		
	OTHER FINANCING SOURCES		\$ -	\$ -	\$ -	\$ -	\$ -		
	OTHER FINANCING USES		\$ -	\$ -	\$ -	\$ -	\$ -		
	NET SURPLUS/(DEFICIT)		\$ 90,443	\$ 36,983	\$ 37,454	\$ (24,500)	\$ (77,100)		
ENDING FUND BALANCE			\$ 419,430	\$ 456,413	\$ 493,867	\$ 469,367	\$ 392,267		
REVENUES									
1000	LOCAL SOURCES		\$ 892,774	\$ 875,837	\$ 909,858	\$ 908,000	\$ 837,100		
3000	STATE SOURCES		\$ -	\$ -	\$ -	\$ -	\$ -		
4000	FEDERAL SOURCES		\$ -	\$ -	\$ -	\$ -	\$ -		
8000	OTHER FINANCING SOURCES		\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL REVENUES			\$ 892,774	\$ 875,837	\$ 909,858	\$ 908,000	\$ 837,100		
EXPENDITURES - FUNCTION LEVEL									
1000	INSTRUCTION		\$ 233,262	\$ 256,897	\$ 260,432	\$ 273,300	\$ 304,500		
2000	SUPPORT SERVICES		\$ 495,628	\$ 516,545	\$ 538,120	\$ 581,900	\$ 532,100		
3000	COMMUNITY SERVICES		\$ 222	\$ 329	\$ 345	\$ 500	\$ 500		
4000	NON-PROGRAMMED CHARGES		\$ 73,219	\$ 65,083	\$ 73,507	\$ 76,800	\$ 77,100		
5000	DEBT SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -		
8000	OTHER FINANCING USES		\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL EXPENDITURES - FUNCTION LEVEL			\$ 802,331	\$ 838,854	\$ 872,404	\$ 932,500	\$ 914,200		
EXPENDITURES - OBJECT LEVEL									
100	SALARIES		\$ -	\$ -	\$ -	\$ -	\$ -		
200	FRINGE BENEFITS		\$ 802,331	\$ 838,854	\$ 872,404	\$ 932,500	\$ 914,200		
300	PURCHASED SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -		
400	SUPPLIES/MATERIALS		\$ -	\$ -	\$ -	\$ -	\$ -		
500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -		
600	OTHER OBJECTS		\$ -	\$ -	\$ -	\$ -	\$ -		
700	TRANSFERS		\$ -	\$ -	\$ -	\$ -	\$ -		
800	TERMINATION BENEFITS		\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL EXPENDITURES - OBJECT LEVEL			\$ 802,331	\$ 838,854	\$ 872,404	\$ 932,500	\$ 914,200		

ACCOUNT				ACTUAL			BUDGET	
NUMBER	DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
REVENUES								
1000	LOCAL SOURCES							
1111	GENERAL TAX LEVY		\$ 441,433	\$ 440,798	\$ 457,636	\$ 466,300	\$ 578,100	
1230	CPVRT		\$ 450,490	\$ 433,906	\$ 450,000	\$ 440,700	\$ 257,000	
1510	INTEREST INCOME		\$ 851	\$ 1,133	\$ 2,222	\$ 1,000	\$ 2,000	
	TOTAL LOCAL		\$ 892,774	\$ 875,837	\$ 909,858	\$ 908,000	\$ 837,100	
TOTAL REVENUES			\$ 892,774	\$ 875,837	\$ 909,858	\$ 908,000	\$ 837,100	
EXPENDITURES								
1100	REGULAR INSTRUCTION							
200	FRINGE BENEFIT		\$ 134,032	\$ 158,581	\$ 159,378	\$ 162,700	\$ 170,400	
	TOTAL REGULAR INSTRUCTION		\$ 134,032	\$ 158,581	\$ 159,378	\$ 162,700	\$ 170,400	
1200	SPECIAL EDUCATION							
200	FRINGE BENEFIT		\$ 71,973	\$ 72,302	\$ 72,256	\$ 81,700	\$ 101,900	
	TOTAL SPECIAL EDUCATION		\$ 71,973	\$ 72,302	\$ 72,256	\$ 81,700	\$ 101,900	
1225	EARLY CHILDHOOD							
200	FRINGE BENEFIT		\$ 358	\$ 704	\$ 737	\$ 800	\$ 800	
	TOTAL EARLY CHILDHOOD		\$ 358	\$ 704	\$ 737	\$ 800	\$ 800	
1250	REMEDIAL PROGRAM							
200	FRINGE BENEFIT		\$ 5,682	\$ 2,242	\$ 1,984	\$ 1,500	\$ 1,600	
	TOTAL REMEDIAL PROGRAM		\$ 5,682	\$ 2,242	\$ 1,984	\$ 1,500	\$ 1,600	
1500	INTERSCHOLASTIC PROGRAM							
200	FRINGE BENEFIT		\$ 7,086	\$ 7,496	\$ 9,752	\$ 9,000	\$ 12,100	
	TOTAL INTERSCHOLASTIC PRGM		\$ 7,086	\$ 7,496	\$ 9,752	\$ 9,000	\$ 12,100	
1600	SUMMER SCHOOL							
200	FRINGE BENEFIT		\$ 7,587	\$ 8,460	\$ 8,965	\$ 8,900	\$ 9,100	
	TOTAL SUMMER SCHOOL		\$ 7,587	\$ 8,460	\$ 8,965	\$ 8,900	\$ 9,100	
1650	GIFTED EDUCATION							
200	FRINGE BENEFIT		\$ 4,302	\$ 4,580	\$ 4,726	\$ 5,700	\$ 6,000	
	TOTAL GIFTED EDUCATION		\$ 4,302	\$ 4,580	\$ 4,726	\$ 5,700	\$ 6,000	
1800	BILINGUAL EDUCATION							
200	FRINGE BENEFIT		\$ 2,242	\$ 2,532	\$ 2,634	\$ 3,000	\$ 2,600	
	TOTAL BILINGUAL EDUCATION		\$ 2,242	\$ 2,532	\$ 2,634	\$ 3,000	\$ 2,600	
	TOTAL INSTRUCTION		\$ 233,262	\$ 256,897	\$ 260,432	\$ 273,300	\$ 304,500	
2110	SOCIAL WORK SERVICE							
200	FRINGE BENEFIT		\$ 6,913	\$ 8,617	\$ 8,011	\$ 8,200	\$ 8,700	
	TOTAL SOCIAL WORK SERVICE		\$ 6,913	\$ 8,617	\$ 8,011	\$ 8,200	\$ 8,700	
2130	HEALTH SERVICE							
200	FRINGE BENEFIT		\$ 29,368	\$ 31,559	\$ 33,403	\$ 35,900	\$ 61,400	
	TOTAL HEALTH SERVICE		\$ 29,368	\$ 31,559	\$ 33,403	\$ 35,900	\$ 61,400	
2140	PSYCHOLOGICAL SERVICE							
200	FRINGE BENEFIT		\$ 3,093	\$ 3,506	\$ 4,351	\$ 5,200	\$ 3,900	
	TOTAL PSYCHOLOGICAL SERVICE		\$ 3,093	\$ 3,506	\$ 4,351	\$ 5,200	\$ 3,900	

ACCOUNT				ACTUAL			BUDGET	
NUMBER	DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
2150	SPEECH THERAPY SERVICE							
200	FRINGE BENEFIT		\$ 8,423	\$ 9,591	\$ 9,951	\$ 11,800	\$ 12,500	
	TOTAL SPEECH THERAPY SERVICE		\$ 8,423	\$ 9,591	\$ 9,951	\$ 11,800	\$ 12,500	
2210	IMPROVEMENT INSTRUCTION							
200	FRINGE BENEFIT		\$ 14,531	\$ 16,255	\$ 17,331	\$ 19,700	\$ 18,600	
	TOTAL IMPROVEMENT INSTRUCTION		\$ 14,531	\$ 16,255	\$ 17,331	\$ 19,700	\$ 18,600	
2220	LIBRARY/MEDIA SERVICE							
200	FRINGE BENEFIT		\$ 20,645	\$ 27,256	\$ 29,531	\$ 30,400	\$ 31,300	
	TOTAL LIBRARY/MEDIA SERVICE		\$ 20,645	\$ 27,256	\$ 29,531	\$ 30,400	\$ 31,300	
2320	EXECUTIVE ADMINISTRATION							
200	FRINGE BENEFIT		\$ 16,620	\$ 13,563	\$ 14,762	\$ 17,700	\$ 16,000	
	TOTAL EXECUTIVE ADMINISTRATION		\$ 16,620	\$ 13,563	\$ 14,762	\$ 17,700	\$ 16,000	
2330	SPECIAL EDUCATION ADMINISTRATION							
200	FRINGE BENEFIT		\$ 8,532	\$ 8,086	\$ 8,546	\$ 9,200	\$ 9,300	
	TOTAL SPECIAL EDUCATION ADMIN		\$ 8,532	\$ 8,086	\$ 8,546	\$ 9,200	\$ 9,300	
2410	SCHOOL ADMINISTRATION							
200	FRINGE BENEFIT		\$ 53,211	\$ 58,793	\$ 58,589	\$ 63,600	\$ 60,500	
	TOTAL SCHOOL ADMINISTRATION		\$ 53,211	\$ 58,793	\$ 58,589	\$ 63,600	\$ 60,500	
2510	BUSINESS ADMINISTRATION							
200	FRINGE BENEFIT		\$ 20,701	\$ 23,149	\$ 18,291	\$ 16,000	\$ 16,200	
	TOTAL BUSINESS ADMINISTRATION		\$ 20,701	\$ 23,149	\$ 18,291	\$ 16,000	\$ 16,200	
2520	FISCAL SERVICE							
200	FRINGE BENEFIT		\$ 50,282	\$ 29,772	\$ 28,649	\$ 27,700	\$ 23,000	
	TOTAL FISCAL SERVICE		\$ 50,282	\$ 29,772	\$ 28,649	\$ 27,700	\$ 23,000	
2540	OPERATION & MAINTENANCE SERVICE							
200	FRINGE BENEFIT		\$ 174,824	\$ 189,837	\$ 208,582	\$ 227,400	\$ 185,000	
	TOTAL OPERATION & MAINT SERVICE		\$ 174,824	\$ 189,837	\$ 208,582	\$ 227,400	\$ 185,000	
2550	TRANSPORTATION SERVICE							
200	FRINGE BENEFIT		\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL TRANSPORTATION SERVICE		\$ -	\$ -	\$ -	\$ -	\$ -	
2560	FOOD SERVICE							
200	FRINGE BENEFIT		\$ 15,082	\$ 15,710	\$ 12,021	\$ 16,200	\$ 15,400	
	TOTAL FOOD SERVICE		\$ 15,082	\$ 15,710	\$ 12,021	\$ 16,200	\$ 15,400	
2630	PUBLIC RELATIONS							
200	FRINGE BENEFIT		\$ 10,675	\$ 11,775	\$ 12,515	\$ 13,900	\$ 13,800	
	TOTAL PUBLIC RELATIONS		\$ 10,675	\$ 11,775	\$ 12,515	\$ 13,900	\$ 13,800	
2640	HUMAN RESOURCE							
200	FRINGE BENEFIT		\$ 8,961	\$ 8,605	\$ 11,774	\$ 9,900	\$ 13,900	
	TOTAL HUMAN RESOURCE		\$ 8,961	\$ 8,605	\$ 11,774	\$ 9,900	\$ 13,900	
2660	TECHNOLOGY SERVICE							
200	FRINGE BENEFIT		\$ 53,767	\$ 60,471	\$ 61,813	\$ 69,100	\$ 42,600	
	TOTAL TECHNOLOGY SERVICE		\$ 53,767	\$ 60,471	\$ 61,813	\$ 69,100	\$ 42,600	
	TOTAL SUPPORT SERVICE		\$ 495,628	\$ 516,545	\$ 538,120	\$ 581,900	\$ 532,098	

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER			DESCRIPTION				2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
5	0	1111	0	0	0	PROPERTY TAX LEVY	\$ 183,964	\$ 185,903	\$ 191,110	\$ 194,800	\$ 250,500
5	0	1151	0	0	0	SOCIAL SECURITY TAX LEVY	\$ 183,964	\$ 185,903	\$ 191,110	\$ 194,800	\$ 250,500
5	0	1191	0	0	0	SEDOL IMRF TAX LEVY	\$ 73,505	\$ 68,992	\$ 75,416	\$ 76,700	\$ 77,100
TOTAL FUNCTION 1100							\$ 441,433	\$ 440,798	\$ 457,636	\$ 466,300	\$ 578,100
5	0	1230	0	0	0	CPPRT	\$ 450,490	\$ 433,906	\$ 450,000	\$ 440,700	\$ 257,000
5	0	1510	0	0	0	INTEREST	\$ 851	\$ 1,133	\$ 2,222	\$ 1,000	\$ 2,000
TOTAL REVENUES							\$ 892,774	\$ 875,837	\$ 909,858	\$ 908,000	\$ 837,100
5	10	1110	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	1110	212	0	0	IMRF	\$ 234	\$ 231	\$ 197	\$ -	\$ -
5	12	1110	212	0	0	IMRF	\$ 428	\$ 424	\$ 360	\$ -	\$ -
5	13	1110	212	0	0	IMRF	\$ 351	\$ 347	\$ 295	\$ -	\$ -
5	14	1110	212	0	0	IMRF	\$ 253	\$ 251	\$ 213	\$ -	\$ -
5	15	1120	212	0	0	IMRF	\$ 682	\$ 675	\$ 573	\$ -	\$ -
5	10	1110	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 5,900
5	11	1110	213	0	0	FICA/MEDICARE	\$ 15,408	\$ 18,798	\$ 18,929	\$ 19,500	\$ 19,258
5	12	1110	213	0	0	FICA/MEDICARE	\$ 28,956	\$ 34,463	\$ 34,703	\$ 35,800	\$ 32,065
5	13	1110	213	0	0	FICA/MEDICARE	\$ 23,537	\$ 28,199	\$ 28,393	\$ 29,300	\$ 27,158
5	14	1110	213	0	0	FICA/MEDICARE	\$ 16,762	\$ 20,365	\$ 20,506	\$ 21,200	\$ 21,462
5	15	1120	213	0	0	FICA/MEDICARE	\$ 47,421	\$ 54,828	\$ 55,209	\$ 56,900	\$ 64,558
TOTAL REGULAR EDUCATION INSTRUCTION							\$ 134,032	\$ 158,581	\$ 159,378	\$ 162,700	\$ 170,400
5	11	1200	212	0	12	IMRF	\$ 2,948	\$ 566	\$ 285	\$ 100	\$ -
5	12	1200	212	0	12	IMRF	\$ 5,848	\$ 1,038	\$ 522	\$ 100	\$ -
5	13	1200	212	0	12	IMRF	\$ 4,687	\$ 849	\$ 427	\$ 100	\$ -
5	14	1200	212	0	12	IMRF	\$ 3,237	\$ 613	\$ 309	\$ 100	\$ -
5	15	1200	212	0	12	IMRF	\$ 10,155	\$ 1,651	\$ 831	\$ 100	\$ -
5	11	1200	213	0	12	FICA/MEDICARE	\$ 3,485	\$ 2,005	\$ 1,822	\$ 1,700	\$ 1,700
5	12	1200	213	0	12	FICA/MEDICARE	\$ 6,389	\$ 3,676	\$ 3,340	\$ 3,200	\$ 5,300
5	13	1200	213	0	12	FICA/MEDICARE	\$ 5,228	\$ 3,008	\$ 2,732	\$ 2,600	\$ 2,300
5	14	1200	213	0	12	FICA/MEDICARE	\$ 3,775	\$ 2,172	\$ 1,973	\$ 1,900	\$ 1,500
5	15	1200	213	0	12	FICA/MEDICARE	\$ 10,165	\$ 5,848	\$ 5,313	\$ 5,100	\$ 6,900
TOTAL SPECIAL EDUCATION INSTRUCTION							\$ 55,917	\$ 21,426	\$ 17,554	\$ 15,000	\$ 17,700
5	11	1200	212	0	60	IMRF	\$ 1,168	\$ 3,484	\$ 3,811	\$ 4,600	\$ 3,000
5	12	1200	212	0	60	IMRF	\$ 2,142	\$ 6,388	\$ 6,986	\$ 8,400	\$ 12,200
5	13	1200	212	0	60	IMRF	\$ 1,751	\$ 5,226	\$ 5,716	\$ 6,900	\$ 6,900
5	14	1200	212	0	60	IMRF	\$ 1,266	\$ 3,775	\$ 4,128	\$ 5,000	\$ 2,700
5	15	1200	212	0	60	IMRF	\$ 3,407	\$ 10,163	\$ 11,115	\$ 13,400	\$ 20,800
5	11	1200	213	0	60	FICA/MEDICARE	\$ 759	\$ 2,214	\$ 2,372	\$ 3,000	\$ 2,100
5	12	1200	213	0	60	FICA/MEDICARE	\$ 1,391	\$ 4,059	\$ 4,349	\$ 5,500	\$ 8,700
5	13	1200	213	0	60	FICA/MEDICARE	\$ 1,138	\$ 3,321	\$ 3,559	\$ 4,500	\$ 4,900
5	14	1200	213	0	60	FICA/MEDICARE	\$ 822	\$ 2,398	\$ 2,570	\$ 3,300	\$ 1,900
5	15	1200	213	0	60	FICA/MEDICARE	\$ 2,212	\$ 6,458	\$ 6,920	\$ 8,800	\$ 14,700
TOTAL SPECIAL EDUCATION INSTRUCTION - IDEA FLOW THROUGH							\$ 16,056	\$ 47,486	\$ 51,526	\$ 63,400	\$ 77,900
5	12	1200	212	0	62	IMRF	\$ -	\$ 2,004	\$ 1,900	\$ 2,000	\$ 3,700
5	12	1200	213	0	62	FICA/MEDICARE	\$ -	\$ 1,386	\$ 1,276	\$ 1,300	\$ 2,600
TOTAL SPECIAL EDUCATION INSTRUCTION - IDEA PRE SCHOOL							\$ -	\$ 3,390	\$ 3,176	\$ 3,300	\$ 6,300
TOTAL FUNCTION 1200							\$ 71,973	\$ 72,302	\$ 72,256	\$ 81,700	\$ 101,900
5	12	1225	212	0	12	IMRF	\$ 239	\$ -	\$ -	\$ -	\$ -
5	12	1225	213	0	12	FICA/MEDICARE	\$ 119	\$ 704	\$ 737	\$ 800	\$ 800
TOTAL FUNCTION 1225							\$ 358	\$ 704	\$ 737	\$ 800	\$ 800
5	15	1250	212	0	41	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	1250	213	0	41	FICA/MEDICARE	\$ 5,682	\$ 2,242	\$ 1,984	\$ 1,500	\$ 1,600
TOTAL FUNCTION 1250							\$ 5,682	\$ 2,242	\$ 1,984	\$ 1,500	\$ 1,600

ACCOUNT						%	ACTUAL			BUDGET	
DESCRIPTION							2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
5	11	1500	212	0	0	IMRF	\$ 66	\$ 74	\$ 218	\$ 200	\$ 300
5	12	1500	212	0	0	IMRF	\$ 121	\$ 135	\$ 399	\$ 300	\$ 600
5	13	1500	212	0	0	IMRF	\$ 99	\$ 111	\$ 327	\$ 300	\$ 500
5	14	1500	212	0	0	IMRF	\$ 71	\$ 80	\$ 236	\$ 200	\$ 400
5	15	1500	212	0	0	IMRF	\$ 192	\$ 215	\$ 635	\$ 500	\$ 900
5	11	1500	213	0	0	FICA/MEDICARE	\$ 761	\$ 826	\$ 952	\$ 900	\$ 1,100
5	12	1500	213	0	0	FICA/MEDICARE	\$ 1,461	\$ 1,514	\$ 1,746	\$ 1,600	\$ 2,100
5	13	1500	213	0	0	FICA/MEDICARE	\$ 1,181	\$ 1,239	\$ 1,429	\$ 1,400	\$ 1,700
5	14	1500	213	0	0	FICA/MEDICARE	\$ 831	\$ 894	\$ 1,032	\$ 1,000	\$ 1,200
5	15	1500	213	0	0	FICA/MEDICARE	\$ 2,303	\$ 2,408	\$ 2,778	\$ 2,600	\$ 3,300
TOTAL FUNCTION 1500							\$ 7,086	\$ 7,496	\$ 9,752	\$ 9,000	\$ 12,100
5	10	1600	212	0	0	IMRF	\$ 1,264	\$ 1,437	\$ 1,127	\$ 1,800	\$ 1,700
5	10	1600	213	0	0	FICA/MEDICARE	\$ 6,323	\$ 7,023	\$ 7,838	\$ 7,100	\$ 7,400
TOTAL FUNCTION 1600							\$ 7,587	\$ 8,460	\$ 8,965	\$ 8,900	\$ 9,100
5	11	1650	213	0	0	FICA/MEDICARE	\$ 494	\$ 550	\$ 567	\$ 700	\$ 1,600
5	12	1650	213	0	0	FICA/MEDICARE	\$ 953	\$ 1,008	\$ 1,040	\$ 1,300	\$ 1,400
5	13	1650	213	0	0	FICA/MEDICARE	\$ 769	\$ 824	\$ 851	\$ 1,000	\$ 1,400
5	14	1650	213	0	0	FICA/MEDICARE	\$ 540	\$ 595	\$ 614	\$ 700	\$ 1,600
5	15	1650	213	0	0	FICA/MEDICARE	\$ 1,546	\$ 1,603	\$ 1,654	\$ 2,000	\$ -
TOTAL FUNCTION 1650							\$ 4,302	\$ 4,580	\$ 4,726	\$ 5,700	\$ 6,000
5	11	1800	213	0	0	FICA/MEDICARE	\$ 252	\$ 304	\$ 316	\$ 400	\$ 500
5	12	1800	213	0	0	FICA/MEDICARE	\$ 491	\$ 557	\$ 580	\$ 700	\$ 600
5	13	1800	213	0	0	FICA/MEDICARE	\$ 395	\$ 456	\$ 474	\$ 500	\$ 400
5	14	1800	213	0	0	FICA/MEDICARE	\$ 276	\$ 329	\$ 342	\$ 400	\$ 600
5	15	1800	213	0	0	FICA/MEDICARE	\$ 828	\$ 886	\$ 922	\$ 1,000	\$ 500
TOTAL FUNCTION 1800							\$ 2,242	\$ 2,532	\$ 2,634	\$ 3,000	\$ 2,600
TOTAL INSTRUCTION FUNCTION 1000							\$ 233,262	\$ 256,897	\$ 260,432	\$ 273,300	\$ 304,500
5	11	2110	213	0	12	FICA/MEDICARE	\$ 793	\$ 1,034	\$ 1,085	\$ 1,200	\$ 2,000
5	12	2110	213	0	12	FICA/MEDICARE	\$ 1,530	\$ 1,896	\$ 1,919	\$ 2,000	\$ 1,800
5	13	2110	213	0	12	FICA/MEDICARE	\$ 1,235	\$ 1,551	\$ 1,669	\$ 1,700	\$ 1,600
5	14	2110	213	0	12	FICA/MEDICARE	\$ 867	\$ 1,120	\$ -	\$ -	\$ -
5	15	2110	213	0	12	FICA/MEDICARE	\$ 2,488	\$ 3,016	\$ 3,338	\$ 3,300	\$ 3,300
TOTAL FUNCTION 2110							\$ 6,913	\$ 8,617	\$ 8,011	\$ 8,200	\$ 8,700
5	10	2130	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2130	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	12	2130	212	0	0	IMRF	\$ 3,955	\$ 4,121	\$ 4,438	\$ 4,700	\$ 4,000
5	13	2130	212	0	0	IMRF	\$ 3,164	\$ 3,297	\$ 3,550	\$ 3,800	\$ 4,000
5	14	2130	212	0	0	IMRF	\$ 2,373	\$ 2,473	\$ 2,663	\$ 2,800	\$ 3,800
5	15	2130	212	0	0	IMRF	\$ 6,329	\$ 6,594	\$ 7,100	\$ 7,600	\$ 6,500
5	10	2130	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 600
5	11	2130	213	0	0	FICA/MEDICARE	\$ 1,460	\$ 1,542	\$ 1,590	\$ 1,600	\$ 900
5	12	2130	213	0	0	FICA/MEDICARE	\$ 2,676	\$ 2,826	\$ 2,915	\$ 3,000	\$ 2,800
5	13	2130	213	0	0	FICA/MEDICARE	\$ 2,190	\$ 2,312	\$ 2,385	\$ 2,500	\$ 2,800
5	14	2130	213	0	0	FICA/MEDICARE	\$ 1,582	\$ 1,670	\$ 1,723	\$ 1,800	\$ 2,700
5	15	2130	213	0	0	FICA/MEDICARE	\$ 4,258	\$ 4,496	\$ 4,638	\$ 4,800	\$ 4,600
TOTAL HEALTH SERVICES							\$ 27,987	\$ 29,331	\$ 31,002	\$ 32,600	\$ 32,700
5	20	2130	212	0	60	IMRF	\$ 568	\$ 917	\$ 991	\$ 2,000	\$ 16,800
5	20	2130	213	0	60	FICA/MEDICARE	\$ 813	\$ 1,311	\$ 1,410	\$ 1,300	\$ 11,900
TOTAL OCCUPATIONAL THERAPIST SERVICES							\$ 1,381	\$ 2,228	\$ 2,401	\$ 3,300	\$ 28,700
TOTAL FUNCTION 2130							\$ 29,368	\$ 31,559	\$ 33,403	\$ 35,900	\$ 61,400
5	11	2140	213	0	12	FICA/MEDICARE	\$ 356	\$ 421	\$ 609	\$ 700	\$ 400

ACCOUNT							ACTUAL			BUDGET	
NUMBER			DESCRIPTION			%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
5	12	2140	213	0	12	FICA/MEDICARE	\$ 685	\$ 771	\$ 1,131	\$ 1,400	\$ 1,100
5	13	2140	213	0	12	FICA/MEDICARE	\$ 553	\$ 631	\$ -	\$ -	\$ 400
5	14	2140	213	0	12	FICA/MEDICARE	\$ 389	\$ 456	\$ 653	\$ 800	\$ 900
5	15	2140	213	0	12	FICA/MEDICARE	\$ 1,110	\$ 1,227	\$ 1,958	\$ 2,300	\$ 1,100
TOTAL FUNCTION 2140							\$ 3,093	\$ 3,506	\$ 4,351	\$ 5,200	\$ 3,900
5	11	2150	213	0	12	FICA/MEDICARE	\$ 967	\$ 1,151	\$ 1,194	\$ 1,400	\$ 1,700
5	12	2150	213	0	12	FICA/MEDICARE	\$ 1,865	\$ 2,110	\$ 2,189	\$ 2,600	\$ 6,200
5	13	2150	213	0	12	FICA/MEDICARE	\$ 1,506	\$ 1,726	\$ 1,791	\$ 2,100	\$ 800
5	14	2150	213	0	12	FICA/MEDICARE	\$ 1,057	\$ 1,247	\$ 1,294	\$ 1,500	\$ 1,900
5	15	2150	213	0	12	FICA/MEDICARE	\$ 3,028	\$ 3,357	\$ 3,483	\$ 4,200	\$ 1,900
TOTAL FUNCTION 2150							\$ 8,423	\$ 9,591	\$ 9,951	\$ 11,800	\$ 12,500
TOTAL FUNCTION 2100							\$ 47,797	\$ 53,273	\$ 55,716	\$ 61,100	\$ 86,500
5	30	2210	212	0	0	IMRF	\$ 7,411	\$ 8,400	\$ 9,117	\$ 9,800	\$ 9,300
5	30	2210	213	0	0	FICA/MEDICARE	\$ 7,120	\$ 7,855	\$ 8,214	\$ 9,900	\$ 8,900
TOTAL IMPROVEMENT INSTRUCTION							\$ 14,531	\$ 16,255	\$ 17,331	\$ 19,700	\$ 18,200
5	20	2210	213	0	42	FICA/MEDICARE	12% \$ -	\$ -	\$ -	\$ -	\$ 400
TOTAL IMPROVEMENT INSTRUCTION - TITLE II							\$ -	\$ -	\$ -	\$ -	\$ 400
TOTAL FUNCTION 2210							\$ 14,531	\$ 16,255	\$ 17,331	\$ 19,700	\$ 18,600
5	10	2220	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2220	212	0	0	IMRF	\$ 1,106	\$ 1,607	\$ 1,726	\$ 1,700	\$ 2,900
5	12	2220	212	0	0	IMRF	\$ 2,141	\$ 2,947	\$ 3,164	\$ 3,200	\$ 2,500
5	13	2220	212	0	0	IMRF	\$ 1,727	\$ 2,411	\$ 2,589	\$ 2,600	\$ 2,800
5	14	2220	212	0	0	IMRF	\$ 1,210	\$ 1,741	\$ 1,870	\$ 1,900	\$ 1,900
5	15	2220	212	0	0	IMRF	\$ 3,487	\$ 4,688	\$ 5,033	\$ 5,100	\$ 4,200
5	10	2220	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 200
5	11	2220	213	0	0	FICA/MEDICARE	\$ 1,263	\$ 1,663	\$ 1,818	\$ 1,900	\$ 3,500
5	12	2220	213	0	0	FICA/MEDICARE	\$ 2,428	\$ 3,050	\$ 3,333	\$ 3,500	\$ 2,900
5	13	2220	213	0	0	FICA/MEDICARE	\$ 1,962	\$ 2,495	\$ 2,727	\$ 2,900	\$ 3,500
5	14	2220	213	0	0	FICA/MEDICARE	\$ 1,379	\$ 1,802	\$ 1,969	\$ 2,100	\$ 2,400
5	15	2220	213	0	0	FICA/MEDICARE	\$ 3,942	\$ 4,852	\$ 5,302	\$ 5,500	\$ 4,500
TOTAL LIBRARY SERVICES							\$ 20,645	\$ 27,256	\$ 29,531	\$ 30,400	\$ 31,300
TOTAL FUNCTION 2200							\$ 35,176	\$ 43,511	\$ 46,862	\$ 50,100	\$ 49,900
5	30	2320	212	0	0	IMRF	\$ 7,741	\$ 5,946	\$ 6,645	\$ 8,300	\$ 6,900
5	30	2320	213	0	0	FICA/MEDICARE	\$ 8,879	\$ 7,617	\$ 8,117	\$ 9,400	\$ 9,100
TOTAL EXECUTIVE ADMINISTRATION							\$ 16,620	\$ 13,563	\$ 14,762	\$ 17,700	\$ 16,000
5	30	2330	212	0	12	IMRF	\$ 3,560	\$ 3,626	\$ 3,908	\$ 4,200	\$ 4,100
5	30	2330	213	0	12	FICA/MEDICARE	\$ 4,972	\$ 4,460	\$ 4,638	\$ 5,000	\$ 5,200
TOTAL SPECIAL EDUCATION ADMINISTRATION							\$ 8,532	\$ 8,086	\$ 8,546	\$ 9,200	\$ 9,300
TOTAL FUNCTION 2300							\$ 25,152	\$ 21,649	\$ 23,308	\$ 26,900	\$ 25,300
5	10	2410	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2410	212	0	0	IMRF	\$ 2,777	\$ 3,244	\$ 3,264	\$ 3,700	\$ 2,900
5	12	2410	212	0	0	IMRF	\$ 5,383	\$ 5,947	\$ 5,985	\$ 6,800	\$ 9,300
5	13	2410	212	0	0	IMRF	\$ 4,340	\$ 4,866	\$ 4,897	\$ 5,600	\$ 2,900
5	14	2410	212	0	0	IMRF	\$ 3,037	\$ 3,514	\$ 3,537	\$ 4,000	\$ 2,900
5	15	2410	212	0	0	IMRF	\$ 8,771	\$ 9,462	\$ 9,521	\$ 10,800	\$ 9,400
5	10	2410	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 600
5	11	2410	213	0	0	FICA/MEDICARE	\$ 3,328	\$ 3,811	\$ 3,766	\$ 3,900	\$ 3,600
5	12	2410	213	0	0	FICA/MEDICARE	\$ 6,394	\$ 6,987	\$ 6,905	\$ 7,200	\$ 9,700
5	13	2410	213	0	0	FICA/MEDICARE	\$ 5,168	\$ 5,717	\$ 5,649	\$ 5,900	\$ 4,100
5	14	2410	213	0	0	FICA/MEDICARE	\$ 3,635	\$ 4,129	\$ 4,080	\$ 4,300	\$ 4,100
5	15	2410	213	0	0	FICA/MEDICARE	\$ 10,378	\$ 11,116	\$ 10,985	\$ 11,400	\$ 11,000
TOTAL FUNCTION 2400							\$ 53,211	\$ 58,793	\$ 58,589	\$ 63,600	\$ 60,500

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER							DESCRIPTION	2014-2015	2015-2016	2016-2017	2017-2018
5	30	2510	212	0	0	IMRF	\$ 10,526	\$ 11,652	\$ 8,756	\$ 7,400	\$ 7,100
5	30	2510	213	0	0	FICA/MEDICARE	\$ 10,175	\$ 11,497	\$ 9,535	\$ 8,600	\$ 9,100
TOTAL DIRECTION BUSINESS SERVICES							\$ 20,701	\$ 23,149	\$ 18,291	\$ 16,000	\$ 16,200
5	30	2520	212	0	0	IMRF	\$ 31,290	\$ 17,628	\$ 17,214	\$ 16,600	\$ 13,500
5	30	2520	213	0	0	FICA/MEDICARE	\$ 18,992	\$ 12,144	\$ 11,435	\$ 11,100	\$ 9,500
TOTAL FISCAL SERVICES							\$ 50,282	\$ 29,772	\$ 28,649	\$ 27,700	\$ 23,000
5	11	2540	212	0	0	IMRF	\$ 12,228	\$ 13,582	\$ 15,101	\$ 15,300	\$ 12,200
5	12	2540	212	0	0	IMRF	\$ 23,380	\$ 24,901	\$ 27,686	\$ 28,900	\$ 19,000
5	13	2540	212	0	0	IMRF	\$ 18,919	\$ 20,374	\$ 22,652	\$ 33,500	\$ 13,600
5	14	2540	212	0	0	IMRF	\$ 13,344	\$ 14,714	\$ 16,360	\$ 16,700	\$ 12,200
5	15	2540	212	0	0	IMRF	\$ 37,876	\$ 39,615	\$ 44,045	\$ 46,500	\$ 26,400
5	30	2540	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ 42,600
5	11	2540	213	0	0	FICA/MEDICARE	\$ 7,829	\$ 9,198	\$ 9,929	\$ 10,000	\$ 8,600
5	12	2540	213	0	0	FICA/MEDICARE	\$ 15,312	\$ 16,863	\$ 18,202	\$ 19,200	\$ 13,500
5	13	2540	213	0	0	FICA/MEDICARE	\$ 12,318	\$ 13,797	\$ 14,893	\$ 15,500	\$ 9,600
5	14	2540	213	0	0	FICA/MEDICARE	\$ 8,576	\$ 9,965	\$ 10,756	\$ 10,800	\$ 8,600
5	15	2540	213	0	0	FICA/MEDICARE	\$ 25,042	\$ 26,828	\$ 28,958	\$ 31,000	\$ 18,700
5	30	2540	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 32,500
TOTAL OPERATIONS & MAINTENANCE SERVICES							\$ 174,824	\$ 189,837	\$ 208,582	\$ 227,400	\$ 185,000
5	10	2560	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2560	212	0	0	IMRF	\$ 616	\$ 686	\$ 425	\$ 400	\$ 1,600
5	12	2560	212	0	0	IMRF	\$ 1,212	\$ 1,258	\$ 779	\$ 800	\$ 1,900
5	13	2560	212	0	0	IMRF	\$ 974	\$ 1,029	\$ 637	\$ 600	\$ -
5	14	2560	212	0	0	IMRF	\$ 676	\$ 744	\$ 460	\$ 500	\$ -
5	15	2560	212	0	0	IMRF	\$ 1,987	\$ 2,002	\$ 1,239	\$ 1,300	\$ -
5	10	2560	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 500
5	11	2560	213	0	0	FICA/MEDICARE	\$ 1,114	\$ 1,199	\$ 1,018	\$ 1,500	\$ 2,000
5	12	2560	213	0	0	FICA/MEDICARE	\$ 2,126	\$ 2,198	\$ 1,866	\$ 2,800	\$ 6,500
5	13	2560	213	0	0	FICA/MEDICARE	\$ 1,721	\$ 1,798	\$ 1,527	\$ 2,300	\$ 900
5	14	2560	213	0	0	FICA/MEDICARE	\$ 1,215	\$ 1,299	\$ 1,102	\$ 1,600	\$ 1,000
5	15	2560	213	0	0	FICA/MEDICARE	\$ 3,441	\$ 3,497	\$ 2,968	\$ 4,400	\$ 1,000
TOTAL FOOD SERVICES							\$ 15,082	\$ 15,710	\$ 12,021	\$ 16,200	\$ 15,400
TOTAL FUNCTION 2500							\$ 260,889	\$ 258,468	\$ 267,543	\$ 287,300	\$ 239,600
5	30	2630	212	0	0	IMRF	\$ 6,722	\$ 7,292	\$ 7,855	\$ 8,300	\$ 8,100
5	30	2630	213	0	0	FICA/MEDICARE	\$ 3,953	\$ 4,483	\$ 4,660	\$ 5,600	\$ 5,700
TOTAL INFORMATION SERVICES							\$ 10,675	\$ 11,775	\$ 12,515	\$ 13,900	\$ 13,800
5	30	2640	212	0	0	IMRF	\$ 4,468	\$ 3,777	\$ 5,617	\$ 4,500	\$ 6,600
5	30	2640	213	0	0	FICA/MEDICARE	\$ 4,493	\$ 4,828	\$ 6,157	\$ 5,400	\$ 7,300
TOTAL HUMAN RESOURCES							\$ 8,961	\$ 8,605	\$ 11,774	\$ 9,900	\$ 13,900
5	11	2660	212	0	0	IMRF	\$ 3,539	\$ 4,114	\$ 4,335	\$ 1,700	\$ -
5	12	2660	212	0	0	IMRF	\$ 6,783	\$ 7,543	\$ 7,947	\$ 8,600	\$ -
5	13	2660	212	0	0	IMRF	\$ 5,485	\$ 6,172	\$ 6,502	\$ 7,100	\$ -
5	14	2660	212	0	0	IMRF	\$ 3,863	\$ 4,457	\$ 4,696	\$ 5,100	\$ -
5	15	2660	212	0	0	IMRF	\$ 10,993	\$ 12,000	\$ 12,642	\$ 13,800	\$ -
5	30	2660	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ 38,400
5	11	2660	213	0	0	FICA/MEDICARE	\$ 2,631	\$ 3,142	\$ 3,083	\$ 3,600	\$ 800
5	12	2660	213	0	0	FICA/MEDICARE	\$ 5,118	\$ 5,761	\$ 5,652	\$ 6,600	\$ 800
5	13	2660	213	0	0	FICA/MEDICARE	\$ 4,123	\$ 4,713	\$ 4,624	\$ 5,400	\$ 500
5	14	2660	213	0	0	FICA/MEDICARE	\$ 2,880	\$ 3,404	\$ 3,340	\$ 6,800	\$ 500
5	15	2660	213	0	0	FICA/MEDICARE	\$ 8,352	\$ 9,165	\$ 8,992	\$ 10,400	\$ 1,600
5	30	2660	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 32,500
TOTAL TECHNOLOGY SERVICES							\$ 53,767	\$ 60,471	\$ 61,813	\$ 69,100	\$ 42,600

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
TOTAL FUNCTION 2600								\$ 73,403	\$ 80,851	\$ 86,102	\$ 92,900	\$ 70,300
TOTAL SUPPORT SERVICES FUNCTION 2000								\$ 495,628	\$ 516,545	\$ 538,120	\$ 581,900	\$ 532,100
5	15	3000	212	0	60	IMRF		\$ -	\$ -	\$ -	\$ -	\$ -
5	15	3000	213	0	60	FICA/MEDICARE		\$ 222	\$ 329	\$ 345	\$ 500	\$ 500
TOTAL FUNCTION 3000								\$ 222	\$ 329	\$ 345	\$ 500	\$ 500
5	10	4120	212	0	12	IMRF	12%	\$ 73,219	\$ 65,083	\$ 73,507	\$ 76,800	\$ 77,100
TOTAL FUNCTION 4000								\$ 73,219	\$ 65,083	\$ 73,507	\$ 76,800	\$ 77,100
TOTAL EXPENDITURES								\$ 802,331	\$ 838,854	\$ 872,404	\$ 932,500	\$ 914,200

				MUN	MUNICIPAL RETIREMENT FUND 50				
ACCOUNT				ESTIMATE					
NUMBER	DESCRIPTION			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
BEGINNING FUND BALANCE				\$ 392,267	\$ 390,141	\$ 391,088	\$ 385,059	\$ 381,111	
			REVENUES	\$ 900,011	\$ 943,236	\$ 952,953	\$ 998,029	\$ 1,015,710	
			EXPENDITURES	\$ 902,136	\$ 942,290	\$ 958,982	\$ 1,001,977	\$ 1,021,725	
			OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	
			OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	\$ -	
			NET SURPLUS/(DEFICIT)	\$ (2,125)	\$ 946	\$ (6,029)	\$ (3,947)	\$ (6,015)	
ENDING FUND BALANCE				\$ 390,141	\$ 391,088	\$ 385,059	\$ 381,111	\$ 375,096	
REVENUES									
1000			LOCAL SOURCES	\$ 900,011	\$ 943,236	\$ 952,953	\$ 998,029	\$ 1,015,710	
3000			STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	
4000			FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	
8000			OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES				\$ 900,011	\$ 943,236	\$ 952,953	\$ 998,029	\$ 1,015,710	
EXPENDITURES - FUNCTION LEVEL									
1000			INSTRUCTION	\$ 308,025	\$ 330,454	\$ 326,509	\$ 342,713	\$ 349,296	
2000			SUPPORT SERVICES	\$ 516,510	\$ 534,231	\$ 553,299	\$ 578,514	\$ 590,064	
3000			COMMUNITY SERVICES	\$ 501	\$ 505	\$ 531	\$ 535	\$ 546	
4000			NON-PROGRAMMED CHARGES	\$ 77,100	\$ 77,100	\$ 78,642	\$ 80,215	\$ 81,819	
5000			DEBT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
8000			OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES - FUNCTION LEVEL				\$ 902,136	\$ 942,290	\$ 958,982	\$ 1,001,977	\$ 1,021,725	
EXPENDITURES - OBJECT LEVEL									
100			SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	
200			FRINGE BENEFITS	\$ 902,136	\$ 942,290	\$ 958,982	\$ 1,001,977	\$ 1,021,725	
300			PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
400			SUPPLIES/MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	
500			CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	
600			OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	
700			TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
800			TERMINATION BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES - OBJECT LEVEL				\$ 902,136	\$ 942,290	\$ 958,982	\$ 1,001,977	\$ 1,021,725	

ACCOUNT		ESTIMATE				
NUMBER	DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
REVENUES						
1000	LOCAL SOURCES					
1111	GENERAL TAX LEVY	\$ 591,011	\$ 604,236	\$ 618,953	\$ 634,029	\$ 646,710
1230	CPVRT	\$ 307,000	\$ 337,000	\$ 332,000	\$ 362,000	\$ 367,000
1510	INTEREST INCOME	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL LOCAL	\$ 900,011	\$ 943,236	\$ 952,953	\$ 998,029	\$ 1,015,710
TOTAL REVENUES		\$ 900,011	\$ 943,236	\$ 952,953	\$ 998,029	\$ 1,015,710
EXPENDITURES						
1100	REGULAR INSTRUCTION					
200	FRINGE BENEFIT	\$ 175,912	\$ 192,673	\$ 184,075	\$ 196,038	\$ 199,958
	TOTAL REGULAR INSTRUCTION	\$ 175,912	\$ 192,673	\$ 184,075	\$ 196,038	\$ 199,958
1200	SPECIAL EDUCATION					
200	FRINGE BENEFIT	\$ 99,208	\$ 104,031	\$ 107,863	\$ 111,317	\$ 113,544
	TOTAL SPECIAL EDUCATION	\$ 99,208	\$ 104,031	\$ 107,863	\$ 111,317	\$ 113,544
1225	EARLY CHILDHOOD					
200	FRINGE BENEFIT	\$ 861	\$ 900	\$ 942	\$ 986	\$ 1,006
	TOTAL EARLY CHILDHOOD	\$ 861	\$ 900	\$ 942	\$ 986	\$ 1,006
1250	REMEDIAL PROGRAM					
200	FRINGE BENEFIT	\$ 1,567	\$ 1,582	\$ 1,603	\$ 1,628	\$ 1,661
	TOTAL REMEDIAL PROGRAM	\$ 1,567	\$ 1,582	\$ 1,603	\$ 1,628	\$ 1,661
1500	INTERSCHOLASTIC PROGRAM					
200	FRINGE BENEFIT	\$ 12,362	\$ 12,749	\$ 13,149	\$ 13,560	\$ 13,560
	TOTAL INTERSCHOLASTIC PRGM	\$ 12,362	\$ 12,749	\$ 13,149	\$ 13,560	\$ 13,560
1600	SUMMER SCHOOL					
200	FRINGE BENEFIT	\$ 9,203	\$ 9,256	\$ 9,309	\$ 9,363	\$ 9,550
	TOTAL SUMMER SCHOOL	\$ 9,203	\$ 9,256	\$ 9,309	\$ 9,363	\$ 9,550
1650	GIFTED EDUCATION					
200	FRINGE BENEFIT	\$ 6,067	\$ 6,270	\$ 6,420	\$ 6,506	\$ 6,636
	TOTAL GIFTED EDUCATION	\$ 6,067	\$ 6,270	\$ 6,420	\$ 6,506	\$ 6,636
1800	BILINGUAL EDUCATION					
200	FRINGE BENEFIT	\$ 2,847	\$ 2,992	\$ 3,148	\$ 3,314	\$ 3,380
	TOTAL BILINGUAL EDUCATION	\$ 2,847	\$ 2,992	\$ 3,148	\$ 3,314	\$ 3,380
	TOTAL INSTRUCTION	\$ 308,025	\$ 330,454	\$ 326,509	\$ 342,713	\$ 349,296
2110	SOCIAL WORK SERVICE					
200	FRINGE BENEFIT	\$ 7,576	\$ 7,828	\$ 8,101	\$ 8,370	\$ 8,537
	TOTAL SOCIAL WORK SERVICE	\$ 7,576	\$ 7,828	\$ 8,101	\$ 8,370	\$ 8,537
2130	HEALTH SERVICE					
200	FRINGE BENEFIT	\$ 60,636	\$ 63,949	\$ 60,880	\$ 63,706	\$ 64,967
	TOTAL HEALTH SERVICE	\$ 60,636	\$ 63,949	\$ 60,880	\$ 63,706	\$ 64,967
2140	PSYCHOLOGICAL SERVICE					
200	FRINGE BENEFIT	\$ 4,635	\$ 4,886	\$ 4,636	\$ 4,857	\$ 4,954
	TOTAL PSYCHOLOGICAL SERVICE	\$ 4,635	\$ 4,886	\$ 4,636	\$ 4,857	\$ 4,954

ACCOUNT			ESTIMATE				
NUMBER	DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
2150	SPEECH THERAPY SERVICE						
200	FRINGE BENEFIT	\$ 11,261	\$ 11,573	\$ 11,822	\$ 12,070	\$ 12,312	
	TOTAL SPEECH THERAPY SERVICE	\$ 11,261	\$ 11,573	\$ 11,822	\$ 12,070	\$ 12,312	
2210	IMPROVEMENT INSTRUCTION						
200	FRINGE BENEFIT	\$ 18,500	\$ 19,364	\$ 20,266	\$ 21,155	\$ 21,570	
	TOTAL IMPROVEMENT INSTRUCTION	\$ 18,500	\$ 19,364	\$ 20,266	\$ 21,155	\$ 21,570	
2220	LIBRARY/MEDIA SERVICE						
200	FRINGE BENEFIT	\$ 31,464	\$ 32,830	\$ 34,270	\$ 35,662	\$ 36,375	
	TOTAL LIBRARY/MEDIA SERVICE	\$ 31,464	\$ 32,830	\$ 34,270	\$ 35,662	\$ 36,375	
2320	EXECUTIVE ADMINISTRATION						
200	FRINGE BENEFIT	\$ 14,506	\$ 15,165	\$ 15,852	\$ 16,529	\$ 16,859	
	TOTAL EXECUTIVE ADMINISTRATION	\$ 14,506	\$ 15,165	\$ 15,852	\$ 16,529	\$ 16,859	
2330	SPECIAL EDUCATION ADMINISTRATION						
200	FRINGE BENEFIT	\$ 9,308	\$ 9,733	\$ 10,176	\$ 10,611	\$ 10,823	
	TOTAL SPECIAL EDUCATION ADMIN	\$ 9,308	\$ 9,733	\$ 10,176	\$ 10,611	\$ 10,823	
2410	SCHOOL ADMINISTRATION						
200	FRINGE BENEFIT	\$ 55,330	\$ 57,830	\$ 60,435	\$ 62,998	\$ 64,258	
	TOTAL SCHOOL ADMINISTRATION	\$ 55,330	\$ 57,830	\$ 60,435	\$ 62,998	\$ 64,258	
2510	BUSINESS ADMINISTRATION						
200	FRINGE BENEFIT	\$ 16,135	\$ 15,030	\$ 15,735	\$ 16,429	\$ 16,757	
	TOTAL BUSINESS ADMINISTRATION	\$ 16,135	\$ 15,030	\$ 15,735	\$ 16,429	\$ 16,757	
2520	FISCAL SERVICE						
200	FRINGE BENEFIT	\$ 22,682	\$ 23,817	\$ 25,003	\$ 26,176	\$ 26,700	
	TOTAL FISCAL SERVICE	\$ 22,682	\$ 23,817	\$ 25,003	\$ 26,176	\$ 26,700	
2540	OPERATION & MAINTENANCE SERVICE						
200	FRINGE BENEFIT	\$ 180,945	\$ 190,377	\$ 200,229	\$ 210,022	\$ 214,223	
	TOTAL OPERATION & MAINT SERVICE	\$ 180,945	\$ 190,377	\$ 200,229	\$ 210,022	\$ 214,223	
2550	TRANSPORTATION SERVICE						
200	FRINGE BENEFIT	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL TRANSPORTATION SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	
2560	FOOD SERVICE						
200	FRINGE BENEFIT	\$ 15,703	\$ 16,300	\$ 16,919	\$ 17,521	\$ 17,872	
	TOTAL FOOD SERVICE	\$ 15,703	\$ 16,300	\$ 16,919	\$ 17,521	\$ 17,872	
2630	PUBLIC RELATIONS						
200	FRINGE BENEFIT	\$ 13,613	\$ 14,295	\$ 15,006	\$ 15,710	\$ 16,025	
	TOTAL PUBLIC RELATIONS	\$ 13,613	\$ 14,295	\$ 15,006	\$ 15,710	\$ 16,025	
2640	HUMAN RESOURCE						
200	FRINGE BENEFIT	\$ 13,811	\$ 14,423	\$ 15,061	\$ 15,689	\$ 16,003	
	TOTAL HUMAN RESOURCE	\$ 13,811	\$ 14,423	\$ 15,061	\$ 15,689	\$ 16,003	
2660	TECHNOLOGY SERVICE						
200	FRINGE BENEFIT	\$ 40,405	\$ 36,830	\$ 38,909	\$ 41,008	\$ 41,829	
	TOTAL TECHNOLOGY SERVICE	\$ 40,405	\$ 36,830	\$ 38,909	\$ 41,008	\$ 41,829	
	TOTAL SUPPORT SERVICE	\$ 516,510	\$ 534,231	\$ 553,299	\$ 578,514	\$ 590,064	

ACCOUNT							ESTIMATE				
NUMBER							2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DESCRIPTION											
5	0	1111	0	0	0	PROPERTY TAX LEVY	\$ 256,763	\$ 263,182	\$ 269,761	\$ 276,505	\$ 282,035
5	0	1151	0	0	0	SOCIAL SECURITY TAX LEVY	\$ 256,763	\$ 263,182	\$ 269,761	\$ 276,505	\$ 282,035
5	0	1191	0	0	0	SEDOL IMRF TAX LEVY	\$ 77,486	\$ 77,873	\$ 79,430	\$ 81,019	\$ 82,639
TOTAL FUNCTION 1100							\$ 591,011	\$ 604,236	\$ 618,953	\$ 634,029	\$ 646,710
5	0	1230	0	0	0	CPPRT	\$ 307,000	\$ 337,000	\$ 332,000	\$ 362,000	\$ 367,000
5	0	1510	0	0	0	INTEREST	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL REVENUES							\$ 900,011	\$ 943,236	\$ 952,953	\$ 998,029	\$ 1,015,710
5	10	1110	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	1110	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	12	1110	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	13	1110	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	14	1110	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	1120	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	10	1110	213	0	0	FICA/MEDICARE	\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,998
5	11	1110	213	0	0	FICA/MEDICARE	\$ 20,947	\$ 22,945	\$ 21,062	\$ 23,121	\$ 23,583
5	12	1110	213	0	0	FICA/MEDICARE	\$ 33,294	\$ 37,105	\$ 35,583	\$ 37,980	\$ 38,740
5	13	1110	213	0	0	FICA/MEDICARE	\$ 27,604	\$ 31,084	\$ 29,343	\$ 31,434	\$ 32,062
5	14	1110	213	0	0	FICA/MEDICARE	\$ 22,402	\$ 24,837	\$ 23,090	\$ 25,226	\$ 25,731
5	15	1120	213	0	0	FICA/MEDICARE	\$ 65,784	\$ 70,822	\$ 69,116	\$ 72,397	\$ 73,845
TOTAL REGULAR EDUCATION INSTRUCTION							\$ 175,912	\$ 192,673	\$ 184,075	\$ 196,038	\$ 199,958
5	11	1200	212	0	12	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	12	1200	212	0	12	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	13	1200	212	0	12	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	14	1200	212	0	12	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	1200	212	0	12	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	1200	213	0	12	FICA/MEDICARE	\$ 1,760	\$ 1,860	\$ 785	\$ 814	\$ 830
5	12	1200	213	0	12	FICA/MEDICARE	\$ 5,507	\$ 5,726	\$ 5,965	\$ 4,816	\$ 4,913
5	13	1200	213	0	12	FICA/MEDICARE	\$ 2,476	\$ 2,599	\$ 2,730	\$ 2,791	\$ 2,847
5	14	1200	213	0	12	FICA/MEDICARE	\$ 1,589	\$ 1,651	\$ 1,696	\$ 1,744	\$ 1,778
5	15	1200	213	0	12	FICA/MEDICARE	\$ 7,203	\$ 7,484	\$ 7,760	\$ 8,050	\$ 8,211
TOTAL SPECIAL EDUCATION INSTRUCTION							\$ 18,535	\$ 19,319	\$ 18,936	\$ 18,215	\$ 18,580
5	11	1200	212	0	60	IMRF	\$ 1,466	\$ 1,560	\$ 1,657	\$ 1,755	\$ 1,790
5	12	1200	212	0	60	IMRF	\$ 11,697	\$ 12,440	\$ 13,218	\$ 14,001	\$ 14,281
5	13	1200	212	0	60	IMRF	\$ 6,598	\$ 7,017	\$ 7,456	\$ 7,897	\$ 8,055
5	14	1200	212	0	60	IMRF	\$ 2,531	\$ 2,692	\$ 2,860	\$ 3,029	\$ 3,090
5	15	1200	212	0	60	IMRF	\$ 19,887	\$ 21,150	\$ 22,474	\$ 23,803	\$ 24,280
5	11	1200	213	0	60	FICA/MEDICARE	\$ 1,123	\$ 1,159	\$ 1,197	\$ 1,233	\$ 1,258
5	12	1200	213	0	60	FICA/MEDICARE	\$ 8,957	\$ 9,248	\$ 9,549	\$ 9,835	\$ 10,032
5	13	1200	213	0	60	FICA/MEDICARE	\$ 5,052	\$ 5,217	\$ 5,386	\$ 5,548	\$ 5,659
5	14	1200	213	0	60	FICA/MEDICARE	\$ 1,938	\$ 2,001	\$ 2,066	\$ 2,128	\$ 2,171
5	15	1200	213	0	60	FICA/MEDICARE	\$ 15,228	\$ 15,723	\$ 16,234	\$ 16,721	\$ 17,056
TOTAL SPECIAL EDUCATION INSTRUCTION - IDEA FLOW THROUGH							\$ 74,477	\$ 78,205	\$ 82,097	\$ 85,951	\$ 87,670
5	12	1200	212	0	62	IMRF	\$ 3,509	\$ 3,732	\$ 3,966	\$ 4,200	\$ 4,284
5	12	1200	213	0	62	FICA/MEDICARE	\$ 2,687	\$ 2,774	\$ 2,865	\$ 2,951	\$ 3,010
TOTAL SPECIAL EDUCATION INSTRUCTION - IDEA PRE SCHOOL							\$ 6,196	\$ 6,506	\$ 6,830	\$ 7,151	\$ 7,294
TOTAL FUNCTION 1200							\$ 99,208	\$ 104,031	\$ 107,863	\$ 111,317	\$ 113,544
5	12	1225	212	0	12	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	12	1225	213	0	12	FICA/MEDICARE	\$ 861	\$ 900	\$ 942	\$ 986	\$ 1,006
TOTAL FUNCTION 1225							\$ 861	\$ 900	\$ 942	\$ 986	\$ 1,006
5	15	1250	212	0	41	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	1250	213	0	41	FICA/MEDICARE	\$ 1,567	\$ 1,582	\$ 1,603	\$ 1,628	\$ 1,661
TOTAL FUNCTION 1250							\$ 1,567	\$ 1,582	\$ 1,603	\$ 1,628	\$ 1,661

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
5	11	1500	212	0	0	IMRF	\$ 307	\$ 324	\$ 342	\$ 361	\$ 361
5	12	1500	212	0	0	IMRF	\$ 563	\$ 595	\$ 627	\$ 661	\$ 661
5	13	1500	212	0	0	IMRF	\$ 461	\$ 486	\$ 513	\$ 541	\$ 541
5	14	1500	212	0	0	IMRF	\$ 333	\$ 351	\$ 371	\$ 391	\$ 391
5	15	1500	212	0	0	IMRF	\$ 896	\$ 946	\$ 998	\$ 1,052	\$ 1,052
5	11	1500	213	0	0	FICA/MEDICARE	\$ 1,176	\$ 1,206	\$ 1,236	\$ 1,267	\$ 1,267
5	12	1500	213	0	0	FICA/MEDICARE	\$ 2,156	\$ 2,210	\$ 2,266	\$ 2,322	\$ 2,322
5	13	1500	213	0	0	FICA/MEDICARE	\$ 1,764	\$ 1,808	\$ 1,854	\$ 1,900	\$ 1,900
5	14	1500	213	0	0	FICA/MEDICARE	\$ 1,274	\$ 1,306	\$ 1,339	\$ 1,372	\$ 1,372
5	15	1500	213	0	0	FICA/MEDICARE	\$ 3,431	\$ 3,516	\$ 3,604	\$ 3,694	\$ 3,694
TOTAL FUNCTION 1500						\$ 12,362	\$ 12,749	\$ 13,149	\$ 13,560	\$ 13,560	
5	10	1600	212	0	0	IMRF	\$ 1,778	\$ 1,832	\$ 1,885	\$ 1,938	\$ 1,977
5	10	1600	213	0	0	FICA/MEDICARE	\$ 7,424	\$ 7,424	\$ 7,424	\$ 7,424	\$ 7,573
TOTAL FUNCTION 1600						\$ 9,203	\$ 9,256	\$ 9,309	\$ 9,363	\$ 9,550	
5	11	1650	213	0	0	FICA/MEDICARE	\$ 1,567	\$ 1,582	\$ 1,603	\$ 1,628	\$ 1,661
5	12	1650	213	0	0	FICA/MEDICARE	\$ 1,494	\$ 1,579	\$ 1,590	\$ 1,606	\$ 1,638
5	13	1650	213	0	0	FICA/MEDICARE	\$ 1,426	\$ 1,505	\$ 1,590	\$ 1,602	\$ 1,634
5	14	1650	213	0	0	FICA/MEDICARE	\$ 1,580	\$ 1,604	\$ 1,636	\$ 1,670	\$ 1,703
5	15	1650	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNCTION 1650						\$ 6,067	\$ 6,270	\$ 6,420	\$ 6,506	\$ 6,636	
5	11	1800	213	0	0	FICA/MEDICARE	\$ 558	\$ 586	\$ 616	\$ 648	\$ 661
5	12	1800	213	0	0	FICA/MEDICARE	\$ 652	\$ 686	\$ 724	\$ 764	\$ 779
5	13	1800	213	0	0	FICA/MEDICARE	\$ 428	\$ 447	\$ 468	\$ 490	\$ 499
5	14	1800	213	0	0	FICA/MEDICARE	\$ 652	\$ 686	\$ 724	\$ 764	\$ 779
5	15	1800	213	0	0	FICA/MEDICARE	\$ 558	\$ 586	\$ 616	\$ 648	\$ 661
TOTAL FUNCTION 1800						\$ 2,847	\$ 2,992	\$ 3,148	\$ 3,314	\$ 3,380	
TOTAL INSTRUCTION FUNCTION 1000						\$ 308,025	\$ 330,454	\$ 326,509	\$ 342,713	\$ 349,296	
5	11	2110	213	0	12	FICA/MEDICARE	\$ 770	\$ 803	\$ 838	\$ 875	\$ 893
5	12	2110	213	0	12	FICA/MEDICARE	\$ 1,868	\$ 1,956	\$ 2,051	\$ 2,151	\$ 2,194
5	13	2110	213	0	12	FICA/MEDICARE	\$ 1,592	\$ 1,624	\$ 1,657	\$ 1,670	\$ 1,703
5	14	2110	213	0	12	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	2110	213	0	12	FICA/MEDICARE	\$ 3,347	\$ 3,446	\$ 3,555	\$ 3,674	\$ 3,747
TOTAL FUNCTION 2110						\$ 7,576	\$ 7,828	\$ 8,101	\$ 8,370	\$ 8,537	
5	10	2130	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2130	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	12	2130	212	0	0	IMRF	\$ 3,834	\$ 4,078	\$ 4,333	\$ 4,589	\$ 4,681
5	13	2130	212	0	0	IMRF	\$ 3,834	\$ 4,078	\$ 4,333	\$ 4,589	\$ 4,681
5	14	2130	212	0	0	IMRF	\$ 3,582	\$ 3,810	\$ 4,048	\$ 4,288	\$ 4,374
5	15	2130	212	0	0	IMRF	\$ 6,348	\$ 6,931	\$ 7,357	\$ 7,979	\$ 8,059
5	10	2130	213	0	0	FICA/MEDICARE	\$ 612	\$ 612	\$ 612	\$ 612	\$ 612
5	11	2130	213	0	0	FICA/MEDICARE	\$ 673	\$ 701	\$ 730	\$ 761	\$ 776
5	12	2130	213	0	0	FICA/MEDICARE	\$ 2,936	\$ 3,031	\$ 3,130	\$ 3,224	\$ 3,288
5	13	2130	213	0	0	FICA/MEDICARE	\$ 2,936	\$ 3,031	\$ 3,130	\$ 3,224	\$ 3,288
5	14	2130	213	0	0	FICA/MEDICARE	\$ 2,743	\$ 2,832	\$ 2,924	\$ 3,012	\$ 3,072
5	15	2130	213	0	0	FICA/MEDICARE	\$ 4,861	\$ 5,153	\$ 5,445	\$ 5,737	\$ 5,851
TOTAL HEALTH SERVICES						\$ 32,360	\$ 34,257	\$ 29,711	\$ 31,073	\$ 31,683	
5	20	2130	212	0	60	IMRF	\$ 16,013	\$ 17,030	\$ 18,097	\$ 19,167	\$ 19,551
5	20	2130	213	0	60	FICA/MEDICARE	\$ 12,263	\$ 12,661	\$ 13,073	\$ 13,465	\$ 13,734
TOTAL OCCUPATIONAL THERAPIST SERVICES						\$ 28,276	\$ 29,692	\$ 31,169	\$ 32,632	\$ 33,285	
TOTAL FUNCTION 2130						\$ 60,636	\$ 63,949	\$ 60,880	\$ 63,706	\$ 64,967	
5	11	2140	213	0	12	FICA/MEDICARE	\$ 498	\$ 522	\$ 547	\$ 574	\$ 585

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
5	12	2140	213	0	12	FICA/MEDICARE	\$ 1,116	\$ 1,161	\$ 1,209	\$ 1,259	\$ 1,284
5	13	2140	213	0	12	FICA/MEDICARE	\$ 935	\$ 980	\$ 547	\$ 574	\$ 585
5	14	2140	213	0	12	FICA/MEDICARE	\$ 917	\$ 996	\$ 1,043	\$ 1,092	\$ 1,114
5	15	2140	213	0	12	FICA/MEDICARE	\$ 1,169	\$ 1,228	\$ 1,291	\$ 1,358	\$ 1,385
TOTAL FUNCTION 2140							\$ 4,635	\$ 4,886	\$ 4,636	\$ 4,857	\$ 4,954
5	11	2150	213	0	12	FICA/MEDICARE	\$ 1,781	\$ 1,871	\$ 1,889	\$ 1,907	\$ 1,945
5	12	2150	213	0	12	FICA/MEDICARE	\$ 4,923	\$ 5,073	\$ 5,238	\$ 5,406	\$ 5,514
5	13	2150	213	0	12	FICA/MEDICARE	\$ 789	\$ 813	\$ 838	\$ 858	\$ 875
5	14	2150	213	0	12	FICA/MEDICARE	\$ 1,885	\$ 1,907	\$ 1,935	\$ 1,962	\$ 2,001
5	15	2150	213	0	12	FICA/MEDICARE	\$ 1,883	\$ 1,908	\$ 1,923	\$ 1,937	\$ 1,976
TOTAL FUNCTION 2150							\$ 11,261	\$ 11,573	\$ 11,822	\$ 12,070	\$ 12,312
TOTAL FUNCTION 2100							\$ 84,108	\$ 88,236	\$ 85,439	\$ 89,002	\$ 90,770
5	30	2210	212	0	0	IMRF	\$ 8,909	\$ 9,475	\$ 10,068	\$ 10,664	\$ 10,877
5	30	2210	213	0	0	FICA/MEDICARE	\$ 9,190	\$ 9,489	\$ 9,797	\$ 10,091	\$ 10,293
TOTAL IMPROVEMENT INSTRUCTION							\$ 18,100	\$ 18,964	\$ 19,866	\$ 20,755	\$ 21,170
5	20	2210	213	0	42	FICA/MEDICARE	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
TOTAL IMPROVEMENT INSTRUCTION - TITLE II							\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
TOTAL FUNCTION 2210							\$ 18,500	\$ 19,364	\$ 20,266	\$ 21,155	\$ 21,570
5	10	2220	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2220	212	0	0	IMRF	\$ 2,767	\$ 2,942	\$ 3,126	\$ 3,311	\$ 3,378
5	12	2220	212	0	0	IMRF	\$ 2,412	\$ 2,566	\$ 2,726	\$ 2,888	\$ 2,945
5	13	2220	212	0	0	IMRF	\$ 2,693	\$ 2,864	\$ 3,043	\$ 3,223	\$ 3,287
5	14	2220	212	0	0	IMRF	\$ 1,813	\$ 1,928	\$ 2,048	\$ 2,170	\$ 2,213
5	15	2220	212	0	0	IMRF	\$ 4,015	\$ 4,270	\$ 4,537	\$ 4,806	\$ 4,902
5	10	2220	213	0	0	FICA/MEDICARE	\$ 230	\$ 230	\$ 230	\$ 230	\$ 234
5	11	2220	213	0	0	FICA/MEDICARE	\$ 3,685	\$ 3,766	\$ 3,853	\$ 3,942	\$ 4,020
5	12	2220	213	0	0	FICA/MEDICARE	\$ 3,047	\$ 3,169	\$ 3,297	\$ 3,366	\$ 3,434
5	13	2220	213	0	0	FICA/MEDICARE	\$ 3,629	\$ 3,707	\$ 3,792	\$ 3,879	\$ 3,957
5	14	2220	213	0	0	FICA/MEDICARE	\$ 2,533	\$ 2,636	\$ 2,746	\$ 2,857	\$ 2,914
5	15	2220	213	0	0	FICA/MEDICARE	\$ 4,641	\$ 4,753	\$ 4,872	\$ 4,991	\$ 5,091
TOTAL LIBRARY SERVICES							\$ 31,464	\$ 32,830	\$ 34,270	\$ 35,662	\$ 36,375
TOTAL FUNCTION 2200							\$ 49,964	\$ 52,194	\$ 54,535	\$ 56,817	\$ 57,946
5	30	2320	212	0	0	IMRF	\$ 6,573	\$ 6,981	\$ 7,409	\$ 7,838	\$ 7,995
5	30	2320	213	0	0	FICA/MEDICARE	\$ 7,933	\$ 8,184	\$ 8,443	\$ 8,691	\$ 8,864
TOTAL EXECUTIVE ADMINISTRATION							\$ 14,506	\$ 15,165	\$ 15,852	\$ 16,529	\$ 16,859
5	30	2330	212	0	12	IMRF	\$ 3,946	\$ 4,196	\$ 4,459	\$ 4,723	\$ 4,817
5	30	2330	213	0	12	FICA/MEDICARE	\$ 5,362	\$ 5,537	\$ 5,716	\$ 5,888	\$ 6,006
TOTAL SPECIAL EDUCATION ADMINISTRATION							\$ 9,308	\$ 9,733	\$ 10,176	\$ 10,611	\$ 10,823
TOTAL FUNCTION 2300							\$ 23,814	\$ 24,898	\$ 26,028	\$ 27,140	\$ 27,683
5	10	2410	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2410	212	0	0	IMRF	\$ 2,741	\$ 2,916	\$ 3,098	\$ 3,281	\$ 3,347
5	12	2410	212	0	0	IMRF	\$ 6,040	\$ 6,424	\$ 6,826	\$ 7,230	\$ 7,375
5	13	2410	212	0	0	IMRF	\$ 2,741	\$ 2,916	\$ 3,098	\$ 3,281	\$ 3,347
5	14	2410	212	0	0	IMRF	\$ 2,741	\$ 2,916	\$ 3,098	\$ 3,281	\$ 3,347
5	15	2410	212	0	0	IMRF	\$ 8,985	\$ 9,555	\$ 10,153	\$ 10,754	\$ 10,969
5	10	2410	213	0	0	FICA/MEDICARE	\$ 574	\$ 574	\$ 574	\$ 574	\$ 585
5	11	2410	213	0	0	FICA/MEDICARE	\$ 3,726	\$ 3,847	\$ 3,972	\$ 4,092	\$ 4,173
5	12	2410	213	0	0	FICA/MEDICARE	\$ 7,899	\$ 8,156	\$ 8,421	\$ 8,674	\$ 8,847
5	13	2410	213	0	0	FICA/MEDICARE	\$ 4,232	\$ 4,370	\$ 4,512	\$ 4,647	\$ 4,740
5	14	2410	213	0	0	FICA/MEDICARE	\$ 4,270	\$ 4,408	\$ 4,552	\$ 4,688	\$ 4,782
5	15	2410	213	0	0	FICA/MEDICARE	\$ 11,379	\$ 11,749	\$ 12,131	\$ 12,495	\$ 12,745
TOTAL FUNCTION 2400							\$ 55,330	\$ 57,830	\$ 60,435	\$ 62,998	\$ 64,258

ACCOUNT							ESTIMATE				
NUMBER							2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DESCRIPTION											
5	30	2510	212	0	0	IMRF	\$ 6,738	\$ 7,166	\$ 7,614	\$ 8,065	\$ 8,226
5	30	2510	213	0	0	FICA/MEDICARE	\$ 9,397	\$ 7,865	\$ 8,120	\$ 8,364	\$ 8,531
TOTAL DIRECTION BUSINESS SERVICES							\$ 16,135	\$ 15,030	\$ 15,735	\$ 16,429	\$ 16,757
5	30	2520	212	0	0	IMRF	\$ 12,845	\$ 13,661	\$ 14,516	\$ 15,375	\$ 15,683
5	30	2520	213	0	0	FICA/MEDICARE	\$ 9,837	\$ 10,156	\$ 10,486	\$ 10,801	\$ 11,017
TOTAL FISCAL SERVICES							\$ 22,682	\$ 23,817	\$ 25,003	\$ 26,176	\$ 26,700
5	11	2540	212	0	0	IMRF	\$ 11,605	\$ 12,327	\$ 13,083	\$ 13,843	\$ 14,120
5	12	2540	212	0	0	IMRF	\$ 18,140	\$ 19,277	\$ 20,468	\$ 21,665	\$ 22,098
5	13	2540	212	0	0	IMRF	\$ 12,950	\$ 13,757	\$ 14,603	\$ 15,452	\$ 15,761
5	14	2540	212	0	0	IMRF	\$ 11,601	\$ 12,322	\$ 13,078	\$ 13,838	\$ 14,114
5	15	2540	212	0	0	IMRF	\$ 25,169	\$ 26,752	\$ 28,411	\$ 30,078	\$ 30,679
5	30	2540	212	0	0	IMRF	\$ 40,630	\$ 43,168	\$ 45,827	\$ 48,499	\$ 49,469
5	11	2540	213	0	0	FICA/MEDICARE	\$ 8,887	\$ 9,164	\$ 9,451	\$ 9,724	\$ 9,919
5	12	2540	213	0	0	FICA/MEDICARE	\$ 13,891	\$ 14,331	\$ 14,786	\$ 15,219	\$ 15,523
5	13	2540	213	0	0	FICA/MEDICARE	\$ 9,917	\$ 10,228	\$ 10,549	\$ 10,855	\$ 11,072
5	14	2540	213	0	0	FICA/MEDICARE	\$ 8,883	\$ 9,161	\$ 9,448	\$ 9,721	\$ 9,915
5	15	2540	213	0	0	FICA/MEDICARE	\$ 19,273	\$ 19,889	\$ 20,524	\$ 21,129	\$ 21,552
5	30	2540	213	0	0	FICA/MEDICARE	\$ 33,408	\$ 34,388	\$ 35,400	\$ 36,364	\$ 37,092
TOTAL OPERATIONS & MAINTENANCE SERVICES							\$ 180,945	\$ 190,377	\$ 200,229	\$ 210,022	\$ 214,223
5	10	2560	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2560	212	0	0	IMRF	\$ 1,571	\$ 1,671	\$ 1,775	\$ 1,880	\$ 1,918
5	12	2560	212	0	0	IMRF	\$ 1,776	\$ 1,889	\$ 2,007	\$ 2,126	\$ 2,168
5	13	2560	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	14	2560	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	2560	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	10	2560	213	0	0	FICA/MEDICARE	\$ 536	\$ 536	\$ 536	\$ 536	\$ 546
5	11	2560	213	0	0	FICA/MEDICARE	\$ 2,094	\$ 2,162	\$ 2,232	\$ 2,299	\$ 2,345
5	12	2560	213	0	0	FICA/MEDICARE	\$ 6,729	\$ 6,947	\$ 7,173	\$ 7,388	\$ 7,536
5	13	2560	213	0	0	FICA/MEDICARE	\$ 895	\$ 924	\$ 954	\$ 983	\$ 1,003
5	14	2560	213	0	0	FICA/MEDICARE	\$ 1,058	\$ 1,092	\$ 1,127	\$ 1,161	\$ 1,185
5	15	2560	213	0	0	FICA/MEDICARE	\$ 1,046	\$ 1,080	\$ 1,115	\$ 1,148	\$ 1,171
TOTAL FOOD SERVICES							\$ 15,703	\$ 16,300	\$ 16,919	\$ 17,521	\$ 17,872
TOTAL FUNCTION 2500							\$ 235,465	\$ 245,524	\$ 257,885	\$ 270,149	\$ 275,552
5	30	2630	212	0	0	IMRF	\$ 7,709	\$ 8,199	\$ 8,712	\$ 9,228	\$ 9,412
5	30	2630	213	0	0	FICA/MEDICARE	\$ 5,904	\$ 6,096	\$ 6,294	\$ 6,482	\$ 6,612
TOTAL INFORMATION SERVICES							\$ 13,613	\$ 14,295	\$ 15,006	\$ 15,710	\$ 16,025
5	30	2640	212	0	0	IMRF	\$ 6,325	\$ 6,708	\$ 7,109	\$ 7,511	\$ 7,662
5	30	2640	213	0	0	FICA/MEDICARE	\$ 7,486	\$ 7,715	\$ 7,952	\$ 8,178	\$ 8,342
TOTAL HUMAN RESOURCES							\$ 13,811	\$ 14,423	\$ 15,061	\$ 15,689	\$ 16,003
5	11	2660	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	12	2660	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	13	2660	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	14	2660	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	2660	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	30	2660	212	0	0	IMRF	\$ 36,125	\$ 32,317	\$ 34,323	\$ 36,338	\$ 37,065
5	11	2660	213	0	0	FICA/MEDICARE	\$ 828	\$ 875	\$ 881	\$ 890	\$ 908
5	12	2660	213	0	0	FICA/MEDICARE	\$ 828	\$ 875	\$ 881	\$ 890	\$ 908
5	13	2660	213	0	0	FICA/MEDICARE	\$ 485	\$ 507	\$ 530	\$ 555	\$ 566
5	14	2660	213	0	0	FICA/MEDICARE	\$ 485	\$ 507	\$ 530	\$ 555	\$ 566
5	15	2660	213	0	0	FICA/MEDICARE	\$ 1,656	\$ 1,749	\$ 1,762	\$ 1,780	\$ 1,815
5	30	2660	213	0	0	FICA/MEDICARE	\$ 27,663	\$ 24,026	\$ 24,794	\$ 25,527	\$ 26,037
TOTAL TECHNOLOGY SERVICES							\$ 40,405	\$ 36,830	\$ 38,909	\$ 41,008	\$ 41,829

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL FUNCTION 2600							\$ 67,829	\$ 65,548	\$ 68,976	\$ 72,408	\$ 73,856
TOTAL SUPPORT SERVICES FUNCTION 2000							\$ 516,510	\$ 534,231	\$ 553,299	\$ 578,514	\$ 590,064
5	15	3000	212	0	60	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	3000	213	0	60	FICA/MEDICARE	\$ 501	\$ 505	\$ 531	\$ 535	\$ 546
TOTAL FUNCTION 3000							\$ 501	\$ 505	\$ 531	\$ 535	\$ 546
5	10	4120	212	0	12	IMRF	\$ 77,100	\$ 77,100	\$ 78,642	\$ 80,215	\$ 81,819
TOTAL FUNCTION 4000							\$ 77,100	\$ 77,100	\$ 78,642	\$ 80,215	\$ 81,819
TOTAL EXPENDITURES							\$ 902,136	\$ 942,290	\$ 958,982	\$ 1,001,977	\$ 1,021,725