

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 2018 the employer rate is 11.76%, an increase from 2.08% in Fiscal Year 2017. 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	\$ 836,100	Salaries	\$ -
State Sources	\$ -	Fringe Benefits	\$ 830,070
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>\$ 836,100</u>	Total Expenditures	<u>\$ 830,070</u>
Beginning Fund Balance at 07/01/2018			\$ 469,367
Net Gain(Loss)			<u>\$ 6,030</u>
Ending Fund Balance at 06/30/2019			<u><u>\$ 475,397</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	\$ 836,100		
	EXPENDITURES		\$ 802,331	\$ 838,854	\$ 872,404	\$ 932,500	\$ 830,070		
	OTHER FINANCING SOURCES		\$ -	\$ -	\$ -	\$ -	\$ -		
	OTHER FINANCING USES		\$ -	\$ -	\$ -	\$ -	\$ -		
	NET SURPLUS/(DEFICIT)		\$ 90,443	\$ 36,983	\$ 37,454	\$ (24,500)	\$ 6,030		
ENDING FUND BALANCE			\$ 419,430	\$ 456,413	\$ 493,867	\$ 469,367	\$ 475,397		
REVENUES									
1000	LOCAL SOURCES		\$ 892,774	\$ 875,837	\$ 909,858	\$ 908,000	\$ 836,100		
3000	STATE SOURCES		\$ -	\$ -	\$ -	\$ -	\$ -		
4000	FEDERAL SOURCES		\$ -	\$ -	\$ -	\$ -	\$ -		
8000	OTHER FINANCING SOURCES		\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL REVENUES			\$ 892,774	\$ 875,837	\$ 909,858	\$ 908,000	\$ 836,100		
EXPENDITURES - FUNCTION LEVEL									
1000	INSTRUCTION		\$ 233,262	\$ 256,897	\$ 260,432	\$ 273,300	\$ 293,889		
2000	SUPPORT SERVICES		\$ 495,628	\$ 516,545	\$ 538,120	\$ 581,900	\$ 535,704		
3000	COMMUNITY SERVICES		\$ 222	\$ 329	\$ 345	\$ 500	\$ 476		
4000	NON-PROGRAMMED CHARGES		\$ 73,219	\$ 65,083	\$ 73,507	\$ 76,800	\$ -		
5000	DEBT SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -		
8000	OTHER FINANCING USES		\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL EXPENDITURES - FUNCTION LEVEL			\$ 802,331	\$ 838,854	\$ 872,404	\$ 932,500	\$ 830,070		
EXPENDITURES - OBJECT LEVEL									
100	SALARIES		\$ -	\$ -	\$ -	\$ -	\$ -		
200	FRINGE BENEFITS		\$ 802,331	\$ 838,854	\$ 872,404	\$ 932,500	\$ 830,070		
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	\$ 830,070		

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	\$ 577,100
1230		CPPRT		\$ 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	\$ 836,100
TOTAL REVENUES				\$ 892,774	\$ 875,837	\$ 909,858	\$ 908,000	\$ 836,100
EXPENDITURES								
1100		REGULAR INSTRUCTION						
	200	FRINGE BENEFIT		\$ 134,032	\$ 158,581	\$ 159,378	\$ 162,700	\$ 170,351
		TOTAL REGULAR INSTRUCTION		\$ 134,032	\$ 158,581	\$ 159,378	\$ 162,700	\$ 170,351
1200		SPECIAL EDUCATION						
	200	FRINGE BENEFIT		\$ 71,973	\$ 72,302	\$ 72,256	\$ 81,700	\$ 91,134
		TOTAL SPECIAL EDUCATION		\$ 71,973	\$ 72,302	\$ 72,256	\$ 81,700	\$ 91,134
1225		EARLY CHILDHOOD						
	200	FRINGE BENEFIT		\$ 358	\$ 704	\$ 737	\$ 800	\$ 823
		TOTAL EARLY CHILDHOOD		\$ 358	\$ 704	\$ 737	\$ 800	\$ 823
1250		REMEDIAL PROGRAM						
	200	FRINGE BENEFIT		\$ 5,682	\$ 2,242	\$ 1,984	\$ 1,500	\$ 1,555
		TOTAL REMEDIAL PROGRAM		\$ 5,682	\$ 2,242	\$ 1,984	\$ 1,500	\$ 1,555
1500		INTERSCHOLASTIC PROGRAM						
	200	FRINGE BENEFIT		\$ 7,086	\$ 7,496	\$ 9,752	\$ 9,000	\$ 12,263
		TOTAL INTERSCHOLASTIC PRGM		\$ 7,086	\$ 7,496	\$ 9,752	\$ 9,000	\$ 12,263
1600		SUMMER SCHOOL						
	200	FRINGE BENEFIT		\$ 7,587	\$ 8,460	\$ 8,965	\$ 8,900	\$ 9,172
		TOTAL SUMMER SCHOOL		\$ 7,587	\$ 8,460	\$ 8,965	\$ 8,900	\$ 9,172
1650		GIFTED EDUCATION						
	200	FRINGE BENEFIT		\$ 4,302	\$ 4,580	\$ 4,726	\$ 5,700	\$ 5,882
		TOTAL GIFTED EDUCATION		\$ 4,302	\$ 4,580	\$ 4,726	\$ 5,700	\$ 5,882
1800		BILINGUAL EDUCATION						
	200	FRINGE BENEFIT		\$ 2,242	\$ 2,532	\$ 2,634	\$ 3,000	\$ 2,709
		TOTAL BILINGUAL EDUCATION		\$ 2,242	\$ 2,532	\$ 2,634	\$ 3,000	\$ 2,709
		TOTAL INSTRUCTION		\$ 233,262	\$ 256,897	\$ 260,432	\$ 273,300	\$ 293,889
2110		SOCIAL WORK SERVICE						
	200	FRINGE BENEFIT		\$ 6,913	\$ 8,617	\$ 8,011	\$ 8,200	\$ 8,599
		TOTAL SOCIAL WORK SERVICE		\$ 6,913	\$ 8,617	\$ 8,011	\$ 8,200	\$ 8,599
2130		HEALTH SERVICE						
	200	FRINGE BENEFIT		\$ 29,368	\$ 31,559	\$ 33,403	\$ 35,900	\$ 61,424
		TOTAL HEALTH SERVICE		\$ 29,368	\$ 31,559	\$ 33,403	\$ 35,900	\$ 61,424
2140		PSYCHOLOGICAL SERVICE						
	200	FRINGE BENEFIT		\$ 3,093	\$ 3,506	\$ 4,351	\$ 5,200	\$ 4,094
		TOTAL PSYCHOLOGICAL SERVICE		\$ 3,093	\$ 3,506	\$ 4,351	\$ 5,200	\$ 4,094

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	\$ 12,346	
	TOTAL SPEECH THERAPY SERVICE		\$ 8,423	\$ 9,591	\$ 9,951	\$ 11,800	\$ 12,346	
2210	IMPROVEMENT INSTRUCTION							
200	FRINGE BENEFIT		\$ 14,531	\$ 16,255	\$ 17,331	\$ 19,700	\$ 18,695	
	TOTAL IMPROVEMENT INSTRUCTION		\$ 14,531	\$ 16,255	\$ 17,331	\$ 19,700	\$ 18,695	
2220	LIBRARY/MEDIA SERVICE							
200	FRINGE BENEFIT		\$ 20,645	\$ 27,256	\$ 29,531	\$ 30,400	\$ 31,462	
	TOTAL LIBRARY/MEDIA SERVICE		\$ 20,645	\$ 27,256	\$ 29,531	\$ 30,400	\$ 31,462	
2320	EXECUTIVE ADMINISTRATION							
200	FRINGE BENEFIT		\$ 16,620	\$ 13,563	\$ 14,762	\$ 17,700	\$ 15,996	
	TOTAL EXECUTIVE ADMINISTRATION		\$ 16,620	\$ 13,563	\$ 14,762	\$ 17,700	\$ 15,996	
2330	SPECIAL EDUCATION ADMINISTRATION							
200	FRINGE BENEFIT		\$ 8,532	\$ 8,086	\$ 8,546	\$ 9,200	\$ 9,347	
	TOTAL SPECIAL EDUCATION ADMIN		\$ 8,532	\$ 8,086	\$ 8,546	\$ 9,200	\$ 9,347	
2410	SCHOOL ADMINISTRATION							
200	FRINGE BENEFIT		\$ 53,211	\$ 58,793	\$ 58,589	\$ 63,600	\$ 60,975	
	TOTAL SCHOOL ADMINISTRATION		\$ 53,211	\$ 58,793	\$ 58,589	\$ 63,600	\$ 60,975	
2510	BUSINESS ADMINISTRATION							
200	FRINGE BENEFIT		\$ 20,701	\$ 23,149	\$ 18,291	\$ 16,000	\$ 16,195	
	TOTAL BUSINESS ADMINISTRATION		\$ 20,701	\$ 23,149	\$ 18,291	\$ 16,000	\$ 16,195	
2520	FISCAL SERVICE							
200	FRINGE BENEFIT		\$ 50,282	\$ 29,772	\$ 28,649	\$ 27,700	\$ 23,018	
	TOTAL FISCAL SERVICE		\$ 50,282	\$ 29,772	\$ 28,649	\$ 27,700	\$ 23,018	
2540	OPERATION & MAINTENANCE SERVICE							
200	FRINGE BENEFIT		\$ 174,824	\$ 189,837	\$ 208,582	\$ 227,400	\$ 185,270	
	TOTAL OPERATION & MAINT SERVICE		\$ 174,824	\$ 189,837	\$ 208,582	\$ 227,400	\$ 185,270	
2550	TRANSPORTATION SERVICE							
200	FRINGE BENEFIT		\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL TRANSPORTATION SERVICE		\$ -	\$ -	\$ -	\$ -	\$ -	
2560	FOOD SERVICE							
200	FRINGE BENEFIT		\$ 15,082	\$ 15,710	\$ 12,021	\$ 16,200	\$ 18,012	
	TOTAL FOOD SERVICE		\$ 15,082	\$ 15,710	\$ 12,021	\$ 16,200	\$ 18,012	
2630	PUBLIC RELATIONS							
200	FRINGE BENEFIT		\$ 10,675	\$ 11,775	\$ 12,515	\$ 13,900	\$ 13,823	
	TOTAL PUBLIC RELATIONS		\$ 10,675	\$ 11,775	\$ 12,515	\$ 13,900	\$ 13,823	
2640	HUMAN RESOURCE							
200	FRINGE BENEFIT		\$ 8,961	\$ 8,605	\$ 11,774	\$ 9,900	\$ 13,936	
	TOTAL HUMAN RESOURCE		\$ 8,961	\$ 8,605	\$ 11,774	\$ 9,900	\$ 13,936	
2660	TECHNOLOGY SERVICE							
200	FRINGE BENEFIT		\$ 53,767	\$ 60,471	\$ 61,813	\$ 69,100	\$ 42,512	
	TOTAL TECHNOLOGY SERVICE		\$ 53,767	\$ 60,471	\$ 61,813	\$ 69,100	\$ 42,512	
	TOTAL SUPPORT SERVICE		\$ 495,628	\$ 516,545	\$ 538,120	\$ 581,900	\$ 535,704	

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	\$ 250,000
5	0	1151	0	0	0	SOCIAL SECURITY TAX LEVY	\$ 183,964	\$ 185,903	\$ 191,110	\$ 194,800	\$ 250,000
5	0	1191	0	0	0	SEDOLIMRF TAX LEVY	\$ 73,505	\$ 68,992	\$ 75,416	\$ 76,700	\$ 77,100
TOTAL FUNCTION 1100							\$ 441,433	\$ 440,798	\$ 457,636	\$ 466,300	\$ 577,100
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	\$ 836,100
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	\$ -	\$ -	\$ -	\$ -	\$ 5,880
5	11	1110	213	0	0	FICA/MEDICARE	\$ 15,408	\$ 18,798	\$ 18,929	\$ 19,500	\$ 18,764
5	12	1110	213	0	0	FICA/MEDICARE	\$ 28,956	\$ 34,463	\$ 34,703	\$ 35,800	\$ 32,860
5	13	1110	213	0	0	FICA/MEDICARE	\$ 23,537	\$ 28,199	\$ 28,393	\$ 29,300	\$ 26,669
5	14	1110	213	0	0	FICA/MEDICARE	\$ 16,762	\$ 20,365	\$ 20,506	\$ 21,200	\$ 22,030
5	15	1120	213	0	0	FICA/MEDICARE	\$ 47,421	\$ 54,828	\$ 55,209	\$ 56,900	\$ 64,148
TOTAL REGULAR EDUCATION INSTRUCTION							\$ 134,032	\$ 158,581	\$ 159,378	\$ 162,700	\$ 170,351
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	\$ 1,665
5	12	1200	213	0	12	FICA/MEDICARE	\$ 6,389	\$ 3,676	\$ 3,340	\$ 3,200	\$ 5,304
5	13	1200	213	0	12	FICA/MEDICARE	\$ 5,228	\$ 3,008	\$ 2,732	\$ 2,600	\$ 2,293
5	14	1200	213	0	12	FICA/MEDICARE	\$ 3,775	\$ 2,172	\$ 1,973	\$ 1,900	\$ 1,530
5	15	1200	213	0	12	FICA/MEDICARE	\$ 10,165	\$ 5,848	\$ 5,313	\$ 5,100	\$ 6,942
TOTAL SPECIAL EDUCATION INSTRUCTION							\$ 55,917	\$ 21,426	\$ 17,554	\$ 15,000	\$ 17,734
5	11	1200	212	0	60	IMRF	\$ 1,168	\$ 3,484	\$ 3,811	\$ 4,600	\$ 2,961
5	12	1200	212	0	60	IMRF	\$ 2,142	\$ 6,388	\$ 6,986	\$ 8,400	\$ 9,856
5	13	1200	212	0	60	IMRF	\$ 1,751	\$ 5,226	\$ 5,716	\$ 6,900	\$ 6,272
5	14	1200	212	0	60	IMRF	\$ 1,266	\$ 3,775	\$ 4,128	\$ 5,000	\$ 2,656
5	15	1200	212	0	60	IMRF	\$ 3,407	\$ 10,163	\$ 11,115	\$ 13,400	\$ 17,951
5	11	1200	213	0	60	FICA/MEDICARE	\$ 759	\$ 2,214	\$ 2,372	\$ 3,000	\$ 2,098
5	12	1200	213	0	60	FICA/MEDICARE	\$ 1,391	\$ 4,059	\$ 4,349	\$ 5,500	\$ 6,981
5	13	1200	213	0	60	FICA/MEDICARE	\$ 1,138	\$ 3,321	\$ 3,559	\$ 4,500	\$ 4,443
5	14	1200	213	0	60	FICA/MEDICARE	\$ 822	\$ 2,398	\$ 2,570	\$ 3,300	\$ 1,882
5	15	1200	213	0	60	FICA/MEDICARE	\$ 2,212	\$ 6,458	\$ 6,920	\$ 8,800	\$ 12,715
TOTAL SPECIAL EDUCATION INSTRUCTION - IDEA FLOW THROUGH							\$ 16,056	\$ 47,486	\$ 51,526	\$ 63,400	\$ 67,816
5	12	1200	212	0	62	IMRF	\$ -	\$ 2,004	\$ 1,900	\$ 2,000	\$ 3,269
5	12	1200	213	0	62	FICA/MEDICARE	\$ -	\$ 1,386	\$ 1,276	\$ 1,300	\$ 2,316
TOTAL SPECIAL EDUCATION INSTRUCTION - IDEA PRE SCHOOL							\$ -	\$ 3,390	\$ 3,176	\$ 3,300	\$ 5,584
TOTAL FUNCTION 1200							\$ 71,973	\$ 72,302	\$ 72,256	\$ 81,700	\$ 91,134
5	12	1225	212	0	12	IMRF	\$ 239	\$ -	\$ -	\$ -	\$ -
5	12	1225	213	0	12	FICA/MEDICARE	\$ 119	\$ 704	\$ 737	\$ 800	\$ 823
TOTAL FUNCTION 1225							\$ 358	\$ 704	\$ 737	\$ 800	\$ 823
5	15	1250	212	0	41	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	1250	213	0	41	FICA/MEDICARE	\$ 5,682	\$ 2,242	\$ 1,984	\$ 1,500	\$ 1,555
TOTAL FUNCTION 1250							\$ 5,682	\$ 2,242	\$ 1,984	\$ 1,500	\$ 1,555

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER							DESCRIPTION	2014-2015	2015-2016	2016-2017	2017-2018
5	11	1500	212	0	0	IMRF	\$ 66	\$ 74	\$ 218	\$ 200	\$ 324
5	12	1500	212	0	0	IMRF	\$ 121	\$ 135	\$ 399	\$ 300	\$ 594
5	13	1500	212	0	0	IMRF	\$ 99	\$ 111	\$ 327	\$ 300	\$ 486
5	14	1500	212	0	0	IMRF	\$ 71	\$ 80	\$ 236	\$ 200	\$ 351
5	15	1500	212	0	0	IMRF	\$ 192	\$ 215	\$ 635	\$ 500	\$ 945
5	11	1500	213	0	0	FICA/MEDICARE	\$ 761	\$ 826	\$ 952	\$ 900	\$ 1,148
5	12	1500	213	0	0	FICA/MEDICARE	\$ 1,461	\$ 1,514	\$ 1,746	\$ 1,600	\$ 2,104
5	13	1500	213	0	0	FICA/MEDICARE	\$ 1,181	\$ 1,239	\$ 1,429	\$ 1,400	\$ 1,721
5	14	1500	213	0	0	FICA/MEDICARE	\$ 831	\$ 894	\$ 1,032	\$ 1,000	\$ 1,243
5	15	1500	213	0	0	FICA/MEDICARE	\$ 2,303	\$ 2,408	\$ 2,778	\$ 2,600	\$ 3,347
TOTAL FUNCTION 1500							\$ 7,086	\$ 7,496	\$ 9,752	\$ 9,000	\$ 12,263
5	10	1600	212	0	0	IMRF	\$ 1,264	\$ 1,437	\$ 1,127	\$ 1,800	\$ 1,748
5	10	1600	213	0	0	FICA/MEDICARE	\$ 6,323	\$ 7,023	\$ 7,838	\$ 7,100	\$ 7,424
TOTAL FUNCTION 1600							\$ 7,587	\$ 8,460	\$ 8,965	\$ 8,900	\$ 9,172
5	11	1650	213	0	0	FICA/MEDICARE	\$ 494	\$ 550	\$ 567	\$ 700	\$ 1,555
5	12	1650	213	0	0	FICA/MEDICARE	\$ 953	\$ 1,008	\$ 1,040	\$ 1,300	\$ 1,416
5	13	1650	213	0	0	FICA/MEDICARE	\$ 769	\$ 824	\$ 851	\$ 1,000	\$ 1,352
5	14	1650	213	0	0	FICA/MEDICARE	\$ 540	\$ 595	\$ 614	\$ 700	\$ 1,559
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	\$ 5,882
5	11	1800	213	0	0	FICA/MEDICARE	\$ 252	\$ 304	\$ 316	\$ 400	\$ 531
5	12	1800	213	0	0	FICA/MEDICARE	\$ 491	\$ 557	\$ 580	\$ 700	\$ 619
5	13	1800	213	0	0	FICA/MEDICARE	\$ 395	\$ 456	\$ 474	\$ 500	\$ 408
5	14	1800	213	0	0	FICA/MEDICARE	\$ 276	\$ 329	\$ 342	\$ 400	\$ 619
5	15	1800	213	0	0	FICA/MEDICARE	\$ 828	\$ 886	\$ 922	\$ 1,000	\$ 531
TOTAL FUNCTION 1800							\$ 2,242	\$ 2,532	\$ 2,634	\$ 3,000	\$ 2,709
TOTAL INSTRUCTION FUNCTION 1000							\$ 233,262	\$ 256,897	\$ 260,432	\$ 273,300	\$ 293,889
5	11	2110	213	0	12	FICA/MEDICARE	\$ 793	\$ 1,034	\$ 1,085	\$ 1,200	\$ 1,990
5	12	2110	213	0	12	FICA/MEDICARE	\$ 1,530	\$ 1,896	\$ 1,919	\$ 2,000	\$ 1,784
5	13	2110	213	0	12	FICA/MEDICARE	\$ 1,235	\$ 1,551	\$ 1,669	\$ 1,700	\$ 1,568
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	\$ 3,256
TOTAL FUNCTION 2110							\$ 6,913	\$ 8,617	\$ 8,011	\$ 8,200	\$ 8,599
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	\$ 4,024
5	13	2130	212	0	0	IMRF	\$ 3,164	\$ 3,297	\$ 3,550	\$ 3,800	\$ 4,024
5	14	2130	212	0	0	IMRF	\$ 2,373	\$ 2,473	\$ 2,663	\$ 2,800	\$ 3,760
5	15	2130	212	0	0	IMRF	\$ 6,329	\$ 6,594	\$ 7,100	\$ 7,600	\$ 6,475
5	10	2130	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 612
5	11	2130	213	0	0	FICA/MEDICARE	\$ 1,460	\$ 1,542	\$ 1,590	\$ 1,600	\$ 865
5	12	2130	213	0	0	FICA/MEDICARE	\$ 2,676	\$ 2,826	\$ 2,915	\$ 3,000	\$ 2,850
5	13	2130	213	0	0	FICA/MEDICARE	\$ 2,190	\$ 2,312	\$ 2,385	\$ 2,500	\$ 2,850
5	14	2130	213	0	0	FICA/MEDICARE	\$ 1,582	\$ 1,670	\$ 1,723	\$ 1,800	\$ 2,663
5	15	2130	213	0	0	FICA/MEDICARE	\$ 4,258	\$ 4,496	\$ 4,638	\$ 4,800	\$ 4,586
TOTAL HEALTH SERVICES							\$ 27,987	\$ 29,331	\$ 31,002	\$ 32,600	\$ 32,711
5	20	2130	212	0	60	IMRF	\$ 568	\$ 917	\$ 991	\$ 2,000	\$ 16,808
5	20	2130	213	0	60	FICA/MEDICARE	\$ 813	\$ 1,311	\$ 1,410	\$ 1,300	\$ 11,905
TOTAL OCCUPATIONAL THERAPIST SERVICES							\$ 1,381	\$ 2,228	\$ 2,401	\$ 3,300	\$ 28,713
TOTAL FUNCTION 2130							\$ 29,368	\$ 31,559	\$ 33,403	\$ 35,900	\$ 61,424
5	11	2140	213	0	12	FICA/MEDICARE	\$ 356	\$ 421	\$ 609	\$ 700	\$ 483

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	\$ 1,074
5	13	2140	213	0	12	FICA/MEDICARE	\$ 553	\$ 631	\$ -	\$ -	\$ 483
5	14	2140	213	0	12	FICA/MEDICARE	\$ 389	\$ 456	\$ 653	\$ 800	\$ 924
5	15	2140	213	0	12	FICA/MEDICARE	\$ 1,110	\$ 1,227	\$ 1,958	\$ 2,300	\$ 1,131
TOTAL FUNCTION 2140							\$ 3,093	\$ 3,506	\$ 4,351	\$ 5,200	\$ 4,094
5	11	2150	213	0	12	FICA/MEDICARE	\$ 967	\$ 1,151	\$ 1,194	\$ 1,400	\$ 1,698
5	12	2150	213	0	12	FICA/MEDICARE	\$ 1,865	\$ 2,110	\$ 2,189	\$ 2,600	\$ 6,152
5	13	2150	213	0	12	FICA/MEDICARE	\$ 1,506	\$ 1,726	\$ 1,791	\$ 2,100	\$ 768
5	14	2150	213	0	12	FICA/MEDICARE	\$ 1,057	\$ 1,247	\$ 1,294	\$ 1,500	\$ 1,869
5	15	2150	213	0	12	FICA/MEDICARE	\$ 3,028	\$ 3,357	\$ 3,483	\$ 4,200	\$ 1,859
TOTAL FUNCTION 2150							\$ 8,423	\$ 9,591	\$ 9,951	\$ 11,800	\$ 12,346
TOTAL FUNCTION 2100							\$ 47,797	\$ 53,273	\$ 55,716	\$ 61,100	\$ 86,462
5	30	2210	212	0	0	IMRF	\$ 7,411	\$ 8,400	\$ 9,117	\$ 9,800	\$ 9,351
5	30	2210	213	0	0	FICA/MEDICARE	\$ 7,120	\$ 7,855	\$ 8,214	\$ 9,900	\$ 8,923
TOTAL IMPROVEMENT INSTRUCTION							\$ 14,531	\$ 16,255	\$ 17,331	\$ 19,700	\$ 18,274
5	20	2210	213	0	42	FICA/MEDICARE	12% \$ -	\$ -	\$ -	\$ -	\$ 421
TOTAL IMPROVEMENT INSTRUCTION - TITLE II							\$ -	\$ -	\$ -	\$ -	\$ 421
TOTAL FUNCTION 2210							\$ 14,531	\$ 16,255	\$ 17,331	\$ 19,700	\$ 18,695
5	10	2220	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2220	212	0	0	IMRF	\$ 1,106	\$ 1,607	\$ 1,726	\$ 1,700	\$ 2,904
5	12	2220	212	0	0	IMRF	\$ 2,141	\$ 2,947	\$ 3,164	\$ 3,200	\$ 2,532
5	13	2220	212	0	0	IMRF	\$ 1,727	\$ 2,411	\$ 2,589	\$ 2,600	\$ 2,819
5	14	2220	212	0	0	IMRF	\$ 1,210	\$ 1,741	\$ 1,870	\$ 1,900	\$ 1,903
5	15	2220	212	0	0	IMRF	\$ 3,487	\$ 4,688	\$ 5,033	\$ 5,100	\$ 4,214
5	10	2220	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 230
5	11	2220	213	0	0	FICA/MEDICARE	\$ 1,263	\$ 1,663	\$ 1,818	\$ 1,900	\$ 3,540
5	12	2220	213	0	0	FICA/MEDICARE	\$ 2,428	\$ 3,050	\$ 3,333	\$ 3,500	\$ 2,936
5	13	2220	213	0	0	FICA/MEDICARE	\$ 1,962	\$ 2,495	\$ 2,727	\$ 2,900	\$ 3,480
5	14	2220	213	0	0	FICA/MEDICARE	\$ 1,379	\$ 1,802	\$ 1,969	\$ 2,100	\$ 2,437
5	15	2220	213	0	0	FICA/MEDICARE	\$ 3,942	\$ 4,852	\$ 5,302	\$ 5,500	\$ 4,468
TOTAL LIBRARY SERVICES							\$ 20,645	\$ 27,256	\$ 29,531	\$ 30,400	\$ 31,462
TOTAL FUNCTION 2200							\$ 35,176	\$ 43,511	\$ 46,862	\$ 50,100	\$ 50,156
5	30	2320	212	0	0	IMRF	\$ 7,741	\$ 5,946	\$ 6,645	\$ 8,300	\$ 6,907
5	30	2320	213	0	0	FICA/MEDICARE	\$ 8,879	\$ 7,617	\$ 8,117	\$ 9,400	\$ 9,089
TOTAL EXECUTIVE ADMINISTRATION							\$ 16,620	\$ 13,563	\$ 14,762	\$ 17,700	\$ 15,996
5	30	2330	212	0	12	IMRF	\$ 3,560	\$ 3,626	\$ 3,908	\$ 4,200	\$ 4,141
5	30	2330	213	0	12	FICA/MEDICARE	\$ 4,972	\$ 4,460	\$ 4,638	\$ 5,000	\$ 5,206
TOTAL SPECIAL EDUCATION ADMINISTRATION							\$ 8,532	\$ 8,086	\$ 8,546	\$ 9,200	\$ 9,347
TOTAL FUNCTION 2300							\$ 25,152	\$ 21,649	\$ 23,308	\$ 26,900	\$ 25,343
5	10	2410	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2410	212	0	0	IMRF	\$ 2,777	\$ 3,244	\$ 3,264	\$ 3,700	\$ 2,916
5	12	2410	212	0	0	IMRF	\$ 5,383	\$ 5,947	\$ 5,985	\$ 6,800	\$ 9,281
5	13	2410	212	0	0	IMRF	\$ 4,340	\$ 4,866	\$ 4,897	\$ 5,600	\$ 2,971
5	14	2410	212	0	0	IMRF	\$ 3,037	\$ 3,514	\$ 3,537	\$ 4,000	\$ 2,971
5	15	2410	212	0	0	IMRF	\$ 8,771	\$ 9,462	\$ 9,521	\$ 10,800	\$ 9,430
5	10	2410	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 574
5	11	2410	213	0	0	FICA/MEDICARE	\$ 3,328	\$ 3,811	\$ 3,766	\$ 3,900	\$ 3,645
5	12	2410	213	0	0	FICA/MEDICARE	\$ 6,394	\$ 6,987	\$ 6,905	\$ 7,200	\$ 9,753
5	13	2410	213	0	0	FICA/MEDICARE	\$ 5,168	\$ 5,717	\$ 5,649	\$ 5,900	\$ 4,175
5	14	2410	213	0	0	FICA/MEDICARE	\$ 3,635	\$ 4,129	\$ 4,080	\$ 4,300	\$ 4,211
5	15	2410	213	0	0	FICA/MEDICARE	\$ 10,378	\$ 11,116	\$ 10,985	\$ 11,400	\$ 11,048
TOTAL FUNCTION 2400							\$ 53,211	\$ 58,793	\$ 58,589	\$ 63,600	\$ 60,975

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER			DESCRIPTION				2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
5	30	2510	212	0	0	IMRF	\$ 10,526	\$ 11,652	\$ 8,756	\$ 7,400	\$ 7,072
5	30	2510	213	0	0	FICA/MEDICARE	\$ 10,175	\$ 11,497	\$ 9,535	\$ 8,600	\$ 9,123
TOTAL DIRECTION BUSINESS SERVICES							\$ 20,701	\$ 23,149	\$ 18,291	\$ 16,000	\$ 16,195
5	30	2520	212	0	0	IMRF	\$ 31,290	\$ 17,628	\$ 17,214	\$ 16,600	\$ 13,474
5	30	2520	213	0	0	FICA/MEDICARE	\$ 18,992	\$ 12,144	\$ 11,435	\$ 11,100	\$ 9,544
TOTAL FISCAL SERVICES							\$ 50,282	\$ 29,772	\$ 28,649	\$ 27,700	\$ 23,018
5	11	2540	212	0	0	IMRF	\$ 12,228	\$ 13,582	\$ 15,101	\$ 15,300	\$ 12,195
5	12	2540	212	0	0	IMRF	\$ 23,380	\$ 24,901	\$ 27,686	\$ 28,900	\$ 19,054
5	13	2540	212	0	0	IMRF	\$ 18,919	\$ 20,374	\$ 22,652	\$ 33,500	\$ 13,606
5	14	2540	212	0	0	IMRF	\$ 13,344	\$ 14,714	\$ 16,360	\$ 16,700	\$ 12,190
5	15	2540	212	0	0	IMRF	\$ 37,876	\$ 39,615	\$ 44,045	\$ 46,500	\$ 26,431
5	30	2540	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ 42,666
5	11	2540	213	0	0	FICA/MEDICARE	\$ 7,829	\$ 9,198	\$ 9,929	\$ 10,000	\$ 8,638
5	12	2540	213	0	0	FICA/MEDICARE	\$ 15,312	\$ 16,863	\$ 18,202	\$ 19,200	\$ 13,496
5	13	2540	213	0	0	FICA/MEDICARE	\$ 12,318	\$ 13,797	\$ 14,893	\$ 15,500	\$ 9,638
5	14	2540	213	0	0	FICA/MEDICARE	\$ 8,576	\$ 9,965	\$ 10,756	\$ 10,800	\$ 8,635
5	15	2540	213	0	0	FICA/MEDICARE	\$ 25,042	\$ 26,828	\$ 28,958	\$ 31,000	\$ 18,722
5	30	2540	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 32,517
TOTAL OPERATIONS & MAINTENANCE SERVICES							\$ 174,824	\$ 189,837	\$ 208,582	\$ 227,400	\$ 185,270
5	10	2560	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2560	212	0	0	IMRF	\$ 616	\$ 686	\$ 425	\$ 400	\$ 1,649
5	12	2560	212	0	0	IMRF	\$ 1,212	\$ 1,258	\$ 779	\$ 800	\$ 1,864
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	\$ -	\$ -	\$ -	\$ -	\$ 536
5	11	2560	213	0	0	FICA/MEDICARE	\$ 1,114	\$ 1,199	\$ 1,018	\$ 1,500	\$ 2,373
5	12	2560	213	0	0	FICA/MEDICARE	\$ 2,126	\$ 2,198	\$ 1,866	\$ 2,800	\$ 6,670
5	13	2560	213	0	0	FICA/MEDICARE	\$ 1,721	\$ 1,798	\$ 1,527	\$ 2,300	\$ 1,682
5	14	2560	213	0	0	FICA/MEDICARE	\$ 1,215	\$ 1,299	\$ 1,102	\$ 1,600	\$ 2,224
5	15	2560	213	0	0	FICA/MEDICARE	\$ 3,441	\$ 3,497	\$ 2,968	\$ 4,400	\$ 1,015
TOTAL FOOD SERVICES							\$ 15,082	\$ 15,710	\$ 12,021	\$ 16,200	\$ 18,012
TOTAL FUNCTION 2500							\$ 260,889	\$ 258,468	\$ 267,543	\$ 287,300	\$ 242,496
5	30	2630	212	0	0	IMRF	\$ 6,722	\$ 7,292	\$ 7,855	\$ 8,300	\$ 8,092
5	30	2630	213	0	0	FICA/MEDICARE	\$ 3,953	\$ 4,483	\$ 4,660	\$ 5,600	\$ 5,732
TOTAL INFORMATION SERVICES							\$ 10,675	\$ 11,775	\$ 12,515	\$ 13,900	\$ 13,823
5	30	2640	212	0	0	IMRF	\$ 4,468	\$ 3,777	\$ 5,617	\$ 4,500	\$ 6,656
5	30	2640	213	0	0	FICA/MEDICARE	\$ 4,493	\$ 4,828	\$ 6,157	\$ 5,400	\$ 7,280
TOTAL HUMAN RESOURCES							\$ 8,961	\$ 8,605	\$ 11,774	\$ 9,900	\$ 13,936
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	\$ -	\$ -	\$ -	\$ -	\$ 38,447
5	11	2660	213	0	0	FICA/MEDICARE	\$ 2,631	\$ 3,142	\$ 3,083	\$ 3,600	\$ 784
5	12	2660	213	0	0	FICA/MEDICARE	\$ 5,118	\$ 5,761	\$ 5,652	\$ 6,600	\$ 784
5	13	2660	213	0	0	FICA/MEDICARE	\$ 4,123	\$ 4,713	\$ 4,624	\$ 5,400	\$ 464
5	14	2660	213	0	0	FICA/MEDICARE	\$ 2,880	\$ 3,404	\$ 3,340	\$ 6,800	\$ 464
5	15	2660	213	0	0	FICA/MEDICARE	\$ 8,352	\$ 9,165	\$ 8,992	\$ 10,400	\$ 1,569
5	30	2660	213	0	0	FICA/MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ 32,551
TOTAL TECHNOLOGY SERVICES							\$ 53,767	\$ 60,471	\$ 61,813	\$ 69,100	\$ 42,512

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	\$ 70,271
TOTAL SUPPORT SERVICES FUNCTION 2000							\$ 495,628	\$ 516,545	\$ 538,120	\$ 581,900	\$ 535,704
5	15	3000	212	0	60	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	15	3000	213	0	60	FICA/MEDICARE	\$ 222	\$ 329	\$ 345	\$ 500	\$ 476
TOTAL FUNCTION 3000							\$ 222	\$ 329	\$ 345	\$ 500	\$ 476
5	10	4120	212	0	12	IMRF	12%	\$ 73,219	\$ 65,083	\$ 73,507	\$ 76,800
TOTAL FUNCTION 4000							\$ 73,219	\$ 65,083	\$ 73,507	\$ 76,800	\$ -
TOTAL EXPENDITURES							\$ 802,331	\$ 838,854	\$ 872,404	\$ 932,500	\$ 830,070

				MUN		MUNICIPAL RETIREMENT FUND 50				
ACCOUNT				ESTIMATE						
NUMBER		DESCRIPTION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024		
BEGINNING FUND BALANCE				\$ 475,397	\$ 485,582	\$ 499,163	\$ 517,691	\$ 536,660		
			REVENUES	\$ 828,986	\$ 872,185	\$ 891,876	\$ 926,925	\$ 949,584		
			EXPENDITURES	\$ 818,800	\$ 858,605	\$ 873,348	\$ 907,956	\$ 925,824		
			OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -		
			OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	\$ -		
			NET SURPLUS/(DEFICIT)	\$ 10,185	\$ 13,580	\$ 18,528	\$ 18,969	\$ 23,760		
ENDING FUND BALANCE				\$ 485,582	\$ 499,163	\$ 517,691	\$ 536,660	\$ 560,420		
REVENUES										
	1000		LOCAL SOURCES	\$ 828,986	\$ 872,185	\$ 891,876	\$ 926,925	\$ 949,584		
	3000		STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -		
	4000		FEDERAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -		
	8000		OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL REVENUES				\$ 828,986	\$ 872,185	\$ 891,876	\$ 926,925	\$ 949,584		
EXPENDITURES - FUNCTION LEVEL										
	1000		INSTRUCTION	\$ 297,807	\$ 319,745	\$ 315,234	\$ 324,469	\$ 330,687		
	2000		SUPPORT SERVICES	\$ 520,492	\$ 538,356	\$ 557,583	\$ 582,952	\$ 594,591		
	3000		COMMUNITY SERVICES	\$ 501	\$ 505	\$ 531	\$ 535	\$ 546		
	4000		NON-PROGRAMMED CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -		
	5000		DEBT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -		
	8000		OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL EXPENDITURES - FUNCTION LEVEL				\$ 818,800	\$ 858,605	\$ 873,348	\$ 907,956	\$ 925,824		
EXPENDITURES - OBJECT LEVEL										
	100		SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		
	200		FRINGE BENEFITS	\$ 818,800	\$ 858,605	\$ 873,348	\$ 907,956	\$ 925,824		
	300		PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -		
	400		SUPPLIES/MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -		
	500		CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -		
	600		OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -		
	700		TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -		
	800		TERMINATION BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL EXPENDITURES - OBJECT LEVEL				\$ 818,800	\$ 858,605	\$ 873,348	\$ 907,956	\$ 925,824		

ACCOUNT				ESTIMATE				
				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
NUMBER	DESCRIPTION							
REVENUES								
1000	LOCAL SOURCES							
1111	GENERAL TAX LEVY			\$ 589,986	\$ 603,185	\$ 617,876	\$ 632,925	\$ 645,584
1230	CPPRT			\$ 237,000	\$ 267,000	\$ 272,000	\$ 292,000	\$ 302,000
1510	INTEREST INCOME			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	TOTAL LOCAL			\$ 828,986	\$ 872,185	\$ 891,876	\$ 926,925	\$ 949,584
TOTAL REVENUES				\$ 828,986	\$ 872,185	\$ 891,876	\$ 926,925	\$ 949,584
EXPENDITURES								
1100	REGULAR INSTRUCTION							
200	FRINGE BENEFIT			\$ 176,313	\$ 193,114	\$ 184,504	\$ 190,049	\$ 193,850
	TOTAL REGULAR INSTRUCTION			\$ 176,313	\$ 193,114	\$ 184,504	\$ 190,049	\$ 193,850
1200	SPECIAL EDUCATION							
200	FRINGE BENEFIT			\$ 88,589	\$ 92,881	\$ 96,158	\$ 99,062	\$ 101,043
	TOTAL SPECIAL EDUCATION			\$ 88,589	\$ 92,881	\$ 96,158	\$ 99,062	\$ 101,043
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			\$ 297,807	\$ 319,745	\$ 315,234	\$ 324,469	\$ 330,687
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			\$ 60,753	\$ 64,071	\$ 61,009	\$ 63,840	\$ 65,105
	TOTAL HEALTH SERVICE			\$ 60,753	\$ 64,071	\$ 61,009	\$ 63,840	\$ 65,105
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	\$ 18,564	\$ 19,431	\$ 20,335	\$ 21,227	\$ 21,643	
		TOTAL IMPROVEMENT INSTRUCTION	\$ 18,564	\$ 19,431	\$ 20,335	\$ 21,227	\$ 21,643	
2220		LIBRARY/MEDIA SERVICE						
	200	FRINGE BENEFIT	\$ 31,511	\$ 32,880	\$ 34,322	\$ 35,716	\$ 36,431	
		TOTAL LIBRARY/MEDIA SERVICE	\$ 31,511	\$ 32,880	\$ 34,322	\$ 35,716	\$ 36,431	
2320		EXECUTIVE ADMINISTRATION						
	200	FRINGE BENEFIT	\$ 14,533	\$ 15,193	\$ 15,882	\$ 16,560	\$ 16,891	
		TOTAL EXECUTIVE ADMINISTRATION	\$ 14,533	\$ 15,193	\$ 15,882	\$ 16,560	\$ 16,891	
2330		SPECIAL EDUCATION ADMINISTRATION						
	200	FRINGE BENEFIT	\$ 9,331	\$ 9,756	\$ 10,200	\$ 10,637	\$ 10,849	
		TOTAL SPECIAL EDUCATION ADMIN	\$ 9,331	\$ 9,756	\$ 10,200	\$ 10,637	\$ 10,849	
2410		SCHOOL ADMINISTRATION						
	200	FRINGE BENEFIT	\$ 55,830	\$ 58,355	\$ 60,985	\$ 63,573	\$ 64,844	
		TOTAL SCHOOL ADMINISTRATION	\$ 55,830	\$ 58,355	\$ 60,985	\$ 63,573	\$ 64,844	
2510		BUSINESS ADMINISTRATION						
	200	FRINGE BENEFIT	\$ 16,174	\$ 15,061	\$ 15,766	\$ 16,462	\$ 16,791	
		TOTAL BUSINESS ADMINISTRATION	\$ 16,174	\$ 15,061	\$ 15,766	\$ 16,462	\$ 16,791	
2520		FISCAL SERVICE						
	200	FRINGE BENEFIT	\$ 22,723	\$ 23,861	\$ 25,048	\$ 26,224	\$ 26,748	
		TOTAL FISCAL SERVICE	\$ 22,723	\$ 23,861	\$ 25,048	\$ 26,224	\$ 26,748	
2540		OPERATION & MAINTENANCE SERVICE						
	200	FRINGE BENEFIT	\$ 181,354	\$ 190,807	\$ 200,681	\$ 210,497	\$ 214,707	
		TOTAL OPERATION & MAINT SERVICE	\$ 181,354	\$ 190,807	\$ 200,681	\$ 210,497	\$ 214,707	
2550		TRANSPORTATION SERVICE						
	200	FRINGE BENEFIT	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL TRANSPORTATION SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	
2560		FOOD SERVICE						
	200	FRINGE BENEFIT	\$ 18,308	\$ 18,990	\$ 19,697	\$ 20,383	\$ 20,790	
		TOTAL FOOD SERVICE	\$ 18,308	\$ 18,990	\$ 19,697	\$ 20,383	\$ 20,790	
2630		PUBLIC RELATIONS						
	200	FRINGE BENEFIT	\$ 13,646	\$ 14,329	\$ 15,042	\$ 15,748	\$ 16,063	
		TOTAL PUBLIC RELATIONS	\$ 13,646	\$ 14,329	\$ 15,042	\$ 15,748	\$ 16,063	
2640		HUMAN RESOURCE						
	200	FRINGE BENEFIT	\$ 13,842	\$ 14,456	\$ 15,095	\$ 15,725	\$ 16,039	
		TOTAL HUMAN RESOURCE	\$ 13,842	\$ 14,456	\$ 15,095	\$ 15,725	\$ 16,039	
2660		TECHNOLOGY SERVICE						
	200	FRINGE BENEFIT	\$ 40,452	\$ 36,879	\$ 38,961	\$ 41,064	\$ 41,885	
		TOTAL TECHNOLOGY SERVICE	\$ 40,452	\$ 36,879	\$ 38,961	\$ 41,064	\$ 41,885	
		TOTAL SUPPORT SERVICE	\$ 520,492	\$ 538,356	\$ 557,583	\$ 582,952	\$ 594,591	

ACCOUNT					ESTIMATE				
NUMBER		DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024		
3000		COMMUNITY SERVICE							
	200	FRINGE BENEFIT	\$ 501	\$ 505	\$ 531	\$ 535	\$ 546		
		TOTAL COMMUNITY SERVICE	\$ 501	\$ 505	\$ 531	\$ 535	\$ 546		
4000		NON-PROGRAMMED CHARGES							
	200	FRINGE BENEFIT	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL NON-PROGRAMMED CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL EXPENDITURES			\$ 818,800	\$ 858,605	\$ 873,348	\$ 907,956	\$ 925,824		

ACCOUNT						ESTIMATE					
NUMBER						2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
DESCRIPTION											
5	0	1111	0	0	0	PROPERTY TAX LEVY	\$ 256,250	\$ 262,656	\$ 269,223	\$ 275,953	\$ 281,472
5	0	1151	0	0	0	SOCIAL SECURITY TAX LEVY	\$ 256,250	\$ 262,656	\$ 269,223	\$ 275,953	\$ 281,472
5	0	1191	0	0	0	SEDOL IMRF TAX LEVY	\$ 77,486	\$ 77,873	\$ 79,430	\$ 81,019	\$ 82,639
TOTAL FUNCTION 1100						\$ 589,986	\$ 603,185	\$ 617,876	\$ 632,925	\$ 645,584	
5	0	1230	0	0	0	CPPRT	\$ 237,000	\$ 267,000	\$ 272,000	\$ 292,000	\$ 302,000
5	0	1510	0	0	0	INTEREST	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL REVENUES						\$ 828,986	\$ 872,185	\$ 891,876	\$ 926,925	\$ 949,584	
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	\$ 20,460	\$ 19,829	\$ 20,529	\$ 21,277	\$ 21,703
5	12	1110	213	0	0	FICA/MEDICARE	\$ 34,170	\$ 35,425	\$ 36,566	\$ 37,738	\$ 38,493
5	13	1110	213	0	0	FICA/MEDICARE	\$ 27,519	\$ 28,409	\$ 29,240	\$ 30,011	\$ 30,611
5	14	1110	213	0	0	FICA/MEDICARE	\$ 22,986	\$ 35,865	\$ 23,706	\$ 24,590	\$ 25,081
5	15	1120	213	0	0	FICA/MEDICARE	\$ 65,298	\$ 67,705	\$ 68,583	\$ 70,553	\$ 71,964
TOTAL REGULAR EDUCATION INSTRUCTION						\$ 176,313	\$ 193,114	\$ 184,504	\$ 190,049	\$ 193,850	
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	\$ 9,413	\$ 10,011	\$ 10,638	\$ 11,267	\$ 11,493
5	13	1200	212	0	60	IMRF	\$ 5,990	\$ 6,371	\$ 6,770	\$ 7,170	\$ 7,314
5	14	1200	212	0	60	IMRF	\$ 2,537	\$ 2,698	\$ 2,867	\$ 3,037	\$ 3,097
5	15	1200	212	0	60	IMRF	\$ 17,145	\$ 18,233	\$ 19,375	\$ 20,521	\$ 20,932
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	\$ 7,208	\$ 7,443	\$ 7,685	\$ 7,915	\$ 8,073
5	13	1200	213	0	60	FICA/MEDICARE	\$ 4,587	\$ 4,736	\$ 4,890	\$ 5,037	\$ 5,138
5	14	1200	213	0	60	FICA/MEDICARE	\$ 1,943	\$ 2,006	\$ 2,071	\$ 2,133	\$ 2,176
5	15	1200	213	0	60	FICA/MEDICARE	\$ 13,129	\$ 13,555	\$ 13,996	\$ 14,416	\$ 14,704
TOTAL SPECIAL EDUCATION INSTRUCTION - IDEA FLOW THROUGH						\$ 64,541	\$ 67,772	\$ 71,145	\$ 74,485	\$ 75,974	
5	12	1200	212	0	62	IMRF	\$ 3,122	\$ 3,320	\$ 3,528	\$ 3,737	\$ 3,812
5	12	1200	213	0	62	FICA/MEDICARE	\$ 2,391	\$ 2,468	\$ 2,549	\$ 2,625	\$ 2,678
TOTAL SPECIAL EDUCATION INSTRUCTION - IDEA PRE SCHOOL						\$ 5,513	\$ 5,789	\$ 6,077	\$ 6,362	\$ 6,489	
TOTAL FUNCTION 1200						\$ 88,589	\$ 92,881	\$ 96,158	\$ 99,062	\$ 101,043	
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							2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
						DESCRIPTION					
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							\$ 297,807	\$ 319,745	\$ 315,234	\$ 324,469	\$ 330,687
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	\$ 3,843	\$ 4,087	\$ 4,343	\$ 4,600	\$ 4,692
5	13	2130	212	0	0	IMRF	\$ 3,843	\$ 4,087	\$ 4,343	\$ 4,600	\$ 4,692
5	14	2130	212	0	0	IMRF	\$ 3,591	\$ 3,819	\$ 4,058	\$ 4,298	\$ 4,384
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	\$ 2,943	\$ 3,039	\$ 3,138	\$ 3,232	\$ 3,296
5	13	2130	213	0	0	FICA/MEDICARE	\$ 2,943	\$ 3,039	\$ 3,138	\$ 3,232	\$ 3,296
5	14	2130	213	0	0	FICA/MEDICARE	\$ 2,750	\$ 2,839	\$ 2,932	\$ 3,019	\$ 3,080
5	15	2130	213	0	0	FICA/MEDICARE	\$ 4,861	\$ 5,153	\$ 5,445	\$ 5,737	\$ 5,851
TOTAL HEALTH SERVICES							\$ 32,408	\$ 34,308	\$ 29,764	\$ 31,129	\$ 31,739
5	20	2130	212	0	60	IMRF	\$ 16,052	\$ 17,072	\$ 18,140	\$ 19,214	\$ 19,598
5	20	2130	213	0	60	FICA/MEDICARE	\$ 12,292	\$ 12,692	\$ 13,104	\$ 13,497	\$ 13,767
TOTAL OCCUPATIONAL THERAPIST SERVICES							\$ 28,345	\$ 29,763	\$ 31,245	\$ 32,711	\$ 33,366
TOTAL FUNCTION 2130							\$ 60,753	\$ 64,071	\$ 61,009	\$ 63,840	\$ 65,105
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							\$ 84,225	\$ 88,358	\$ 85,568	\$ 89,137	\$ 90,907
5	30	2210	212	0	0	IMRF	\$ 8,931	\$ 9,498	\$ 10,092	\$ 10,690	\$ 10,904
5	30	2210	213	0	0	FICA/MEDICARE	\$ 9,213	\$ 9,512	\$ 9,821	\$ 10,116	\$ 10,318
TOTAL IMPROVEMENT INSTRUCTION							\$ 18,143	\$ 19,010	\$ 19,914	\$ 20,806	\$ 21,222
5	20	2210	213	0	42	FICA/MEDICARE	\$ 421	\$ 421	\$ 421	\$ 421	\$ 421
TOTAL IMPROVEMENT INSTRUCTION - TITLE II							\$ 421	\$ 421	\$ 421	\$ 421	\$ 421
TOTAL FUNCTION 2210							\$ 18,564	\$ 19,431	\$ 20,335	\$ 21,227	\$ 21,643
5	10	2220	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2220	212	0	0	IMRF	\$ 2,773	\$ 2,949	\$ 3,134	\$ 3,319	\$ 3,386
5	12	2220	212	0	0	IMRF	\$ 2,418	\$ 2,572	\$ 2,733	\$ 2,895	\$ 2,952
5	13	2220	212	0	0	IMRF	\$ 2,693	\$ 2,864	\$ 3,043	\$ 3,223	\$ 3,287
5	14	2220	212	0	0	IMRF	\$ 1,817	\$ 1,932	\$ 2,053	\$ 2,175	\$ 2,218
5	15	2220	212	0	0	IMRF	\$ 4,024	\$ 4,280	\$ 4,548	\$ 4,817	\$ 4,913
5	10	2220	213	0	0	FICA/MEDICARE	\$ 230	\$ 230	\$ 230	\$ 230	\$ 234
5	11	2220	213	0	0	FICA/MEDICARE	\$ 3,690	\$ 3,771	\$ 3,858	\$ 3,947	\$ 4,026
5	12	2220	213	0	0	FICA/MEDICARE	\$ 3,052	\$ 3,174	\$ 3,302	\$ 3,371	\$ 3,439
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	\$ 2,536	\$ 2,640	\$ 2,749	\$ 2,860	\$ 2,918
5	15	2220	213	0	0	FICA/MEDICARE	\$ 4,649	\$ 4,761	\$ 4,880	\$ 4,999	\$ 5,099
TOTAL LIBRARY SERVICES							\$ 31,511	\$ 32,880	\$ 34,322	\$ 35,716	\$ 36,431
TOTAL FUNCTION 2200							\$ 50,075	\$ 52,311	\$ 54,656	\$ 56,943	\$ 58,073
5	30	2320	212	0	0	IMRF	\$ 6,588	\$ 6,997	\$ 7,426	\$ 7,857	\$ 8,014
5	30	2320	213	0	0	FICA/MEDICARE	\$ 7,945	\$ 8,196	\$ 8,456	\$ 8,703	\$ 8,877
TOTAL EXECUTIVE ADMINISTRATION							\$ 14,533	\$ 15,193	\$ 15,882	\$ 16,560	\$ 16,891
5	30	2330	212	0	12	IMRF	\$ 3,955	\$ 4,207	\$ 4,470	\$ 4,734	\$ 4,829
5	30	2330	213	0	12	FICA/MEDICARE	\$ 5,375	\$ 5,550	\$ 5,730	\$ 5,902	\$ 6,020
TOTAL SPECIAL EDUCATION ADMINISTRATION							\$ 9,331	\$ 9,756	\$ 10,200	\$ 10,637	\$ 10,849
TOTAL FUNCTION 2300							\$ 23,863	\$ 24,950	\$ 26,082	\$ 27,197	\$ 27,741
5	10	2410	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2410	212	0	0	IMRF	\$ 2,785	\$ 2,962	\$ 3,147	\$ 3,333	\$ 3,400
5	12	2410	212	0	0	IMRF	\$ 6,047	\$ 6,431	\$ 6,834	\$ 7,238	\$ 7,383
5	13	2410	212	0	0	IMRF	\$ 2,837	\$ 3,018	\$ 3,206	\$ 3,396	\$ 3,464
5	14	2410	212	0	0	IMRF	\$ 2,837	\$ 3,018	\$ 3,206	\$ 3,396	\$ 3,464
5	15	2410	212	0	0	IMRF	\$ 9,006	\$ 9,578	\$ 10,178	\$ 10,780	\$ 10,996
5	10	2410	213	0	0	FICA/MEDICARE	\$ 574	\$ 574	\$ 574	\$ 574	\$ 585
5	11	2410	213	0	0	FICA/MEDICARE	\$ 3,763	\$ 3,886	\$ 4,012	\$ 4,132	\$ 4,215
5	12	2410	213	0	0	FICA/MEDICARE	\$ 7,913	\$ 8,170	\$ 8,436	\$ 8,689	\$ 8,862
5	13	2410	213	0	0	FICA/MEDICARE	\$ 4,311	\$ 4,451	\$ 4,596	\$ 4,734	\$ 4,828
5	14	2410	213	0	0	FICA/MEDICARE	\$ 4,348	\$ 4,490	\$ 4,636	\$ 4,775	\$ 4,870
5	15	2410	213	0	0	FICA/MEDICARE	\$ 11,407	\$ 11,778	\$ 12,160	\$ 12,525	\$ 12,776
TOTAL FUNCTION 2400							\$ 55,830	\$ 58,355	\$ 60,985	\$ 63,573	\$ 64,844

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
5	30	2510	212	0	0	IMRF	\$ 6,754	\$ 7,183	\$ 7,633	\$ 8,084	\$ 8,246
5	30	2510	213	0	0	FICA/MEDICARE	\$ 9,420	\$ 7,878	\$ 8,134	\$ 8,378	\$ 8,545
TOTAL DIRECTION BUSINESS SERVICES							\$ 16,174	\$ 15,061	\$ 15,766	\$ 16,462	\$ 16,791
5	30	2520	212	0	0	IMRF	\$ 12,869	\$ 13,686	\$ 14,543	\$ 15,403	\$ 15,711
5	30	2520	213	0	0	FICA/MEDICARE	\$ 9,854	\$ 10,175	\$ 10,505	\$ 10,820	\$ 11,037
TOTAL FISCAL SERVICES							\$ 22,723	\$ 23,861	\$ 25,048	\$ 26,224	\$ 26,748
5	11	2540	212	0	0	IMRF	\$ 11,632	\$ 12,356	\$ 13,114	\$ 13,875	\$ 14,153
5	12	2540	212	0	0	IMRF	\$ 18,183	\$ 19,322	\$ 20,517	\$ 21,716	\$ 22,150
5	13	2540	212	0	0	IMRF	\$ 12,980	\$ 13,789	\$ 14,637	\$ 15,489	\$ 15,798
5	14	2540	212	0	0	IMRF	\$ 11,628	\$ 12,351	\$ 13,109	\$ 13,870	\$ 14,147
5	15	2540	212	0	0	IMRF	\$ 25,229	\$ 26,816	\$ 28,479	\$ 30,150	\$ 30,753
5	30	2540	212	0	0	IMRF	\$ 40,708	\$ 43,251	\$ 45,916	\$ 48,592	\$ 49,564
5	11	2540	213	0	0	FICA/MEDICARE	\$ 8,908	\$ 9,186	\$ 9,473	\$ 9,747	\$ 9,942
5	12	2540	213	0	0	FICA/MEDICARE	\$ 13,924	\$ 14,365	\$ 14,821	\$ 15,255	\$ 15,560
5	13	2540	213	0	0	FICA/MEDICARE	\$ 9,940	\$ 10,252	\$ 10,574	\$ 10,880	\$ 11,098
5	14	2540	213	0	0	FICA/MEDICARE	\$ 8,904	\$ 9,182	\$ 9,470	\$ 9,743	\$ 9,938
5	15	2540	213	0	0	FICA/MEDICARE	\$ 19,319	\$ 19,936	\$ 20,573	\$ 21,179	\$ 21,603
5	30	2540	213	0	0	FICA/MEDICARE	\$ 33,468	\$ 34,450	\$ 35,464	\$ 36,430	\$ 37,159
TOTAL OPERATIONS & MAINTENANCE SERVICES							\$ 181,354	\$ 190,807	\$ 200,681	\$ 210,497	\$ 214,707
5	10	2560	212	0	0	IMRF	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	2560	212	0	0	IMRF	\$ 1,575	\$ 1,675	\$ 1,780	\$ 1,885	\$ 1,923
5	12	2560	212	0	0	IMRF	\$ 1,780	\$ 1,893	\$ 2,012	\$ 2,131	\$ 2,174
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	\$ 2,450	\$ 2,529	\$ 2,612	\$ 2,690	\$ 2,744
5	12	2560	213	0	0	FICA/MEDICARE	\$ 6,887	\$ 7,110	\$ 7,341	\$ 7,562	\$ 7,713
5	13	2560	213	0	0	FICA/MEDICARE	\$ 1,736	\$ 1,793	\$ 1,851	\$ 1,907	\$ 1,945
5	14	2560	213	0	0	FICA/MEDICARE	\$ 2,297	\$ 2,371	\$ 2,448	\$ 2,522	\$ 2,572
5	15	2560	213	0	0	FICA/MEDICARE	\$ 1,048	\$ 1,082	\$ 1,117	\$ 1,151	\$ 1,174
TOTAL FOOD SERVICES							\$ 18,308	\$ 18,990	\$ 19,697	\$ 20,383	\$ 20,790
TOTAL FUNCTION 2500							\$ 238,559	\$ 248,718	\$ 261,193	\$ 273,566	\$ 279,037
5	30	2630	212	0	0	IMRF	\$ 7,728	\$ 8,219	\$ 8,733	\$ 9,250	\$ 9,435
5	30	2630	213	0	0	FICA/MEDICARE	\$ 5,918	\$ 6,110	\$ 6,309	\$ 6,498	\$ 6,628
TOTAL INFORMATION SERVICES							\$ 13,646	\$ 14,329	\$ 15,042	\$ 15,748	\$ 16,063
5	30	2640	212	0	0	IMRF	\$ 6,339	\$ 6,723	\$ 7,125	\$ 7,528	\$ 7,679
5	30	2640	213	0	0	FICA/MEDICARE	\$ 7,503	\$ 7,733	\$ 7,970	\$ 8,197	\$ 8,361
TOTAL HUMAN RESOURCES							\$ 13,842	\$ 14,456	\$ 15,095	\$ 15,725	\$ 16,039
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	\$ 36,171	\$ 32,367	\$ 34,376	\$ 36,394	\$ 37,122
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	\$ 27,699	\$ 24,063	\$ 24,832	\$ 25,566	\$ 26,077
TOTAL TECHNOLOGY SERVICES							\$ 40,452	\$ 36,879	\$ 38,961	\$ 41,064	\$ 41,885

ACCOUNT						ESTIMATE				
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL FUNCTION 2600						\$ 67,940	\$ 65,664	\$ 69,099	\$ 72,537	\$ 73,988
TOTAL SUPPORT SERVICES FUNCTION 2000						\$ 520,492	\$ 538,356	\$ 557,583	\$ 582,952	\$ 594,591
5	15	3000	212	0	60	IMRF	\$ -	\$ -	\$ -	\$ -
5	15	3000	213	0	60	FICA/MEDICARE	\$ 501	\$ 505	\$ 531	\$ 535
TOTAL FUNCTION 3000						\$ 501	\$ 505	\$ 531	\$ 535	\$ 546
5	10	4120	212	0	12	IMRF	\$ -	\$ -	\$ -	\$ -
TOTAL FUNCTION 4000						\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES						\$ 818,800	\$ 858,605	\$ 873,348	\$ 907,956	\$ 925,824