

OBJ	FDTLOC	FUNC	OBJ	SJ	2012-13	2013-14	
					Revised Budget	Original Budget	
ADMINISTRATIVE	10E---	----	1100	--	-----	2,586,527.00	2,776,815.00
TEACHER	10E---	----	1200	--	-----	29,552,217.00	30,280,129.00
TEACHER OTHER	10E---	----	1250	--	-----	10,661.00	8,946.00
OTHER TEACHER	10E---	----	1300	--	-----	518.00	0.00
STIPEND-NON-ATHLETIC	10E---	----	1311	--	-----	629,457.00	591,934.00
STIPEND-ATHLETIC	10E---	----	1312	--	-----	662,929.00	670,629.00
STIPEND-COMMITTEE	10E---	----	1313	--	-----	0.00	0.00
STIPEND-MENTOR	10E---	----	1314	--	-----	0.00	0.00
NATIONAL BOARD CERTIFICAT	10E---	----	1315	--	-----	35,000.00	45,000.00
SUB-IN-DISTRICT MEETING	10E---	----	1321	--	-----	85,800.00	85,800.00
SUB-OUT-OF-DISTRICT MEETI	10E---	----	1322	--	-----	15,500.00	15,500.00
SUB-SICK	10E---	----	1323	--	-----	300,700.00	300,700.00
SUB-OTHER	10E---	----	1324	--	-----	0.00	15,000.00
HOMEBOUND TUTOR	10E---	----	1325	--	-----	14,000.00	17,000.00
DETENTION	10E---	----	1326	--	-----	8,400.00	5,400.00
PERSONAL	10E---	----	1327	--	-----	87,120.00	87,120.00
LONG TERM SUBSTITUTE	10E---	----	1328	--	-----	150,000.00	150,000.00
SPEC ED SUBSTITUTE	10E---	----	1329	--	-----	0.00	0.00
INTERN	10E---	----	1330	--	-----	0.00	0.00
CURRICULUM WRITING	10E---	----	1341	--	-----	0.00	0.00
STAFF DEVELOPMENT	10E---	----	1342	--	-----	8,000.00	8,000.00
TECHNOLOGY STAFF DEVELOP	10E---	----	1343	--	-----	7,500.00	7,500.00
INCLUSION MEETING	10E---	----	1344	--	-----	15,500.00	15,500.00
IEP MEETING	10E---	----	1345	--	-----	0.00	5,120.00
RELEASE TIME	10E---	----	1346	--	-----	4,300.00	4,300.00
SUBSTITUTE JURY DUTY	10E---	----	1347	--	-----	500.00	2,000.00
ATHLETIC WORKER	10E---	----	1350	--	-----	72,500.00	72,500.00
CURRICULAR FIELD TRIP	10E---	----	1351	--	-----	5,800.00	7,800.00
ATHLETIC FIELD TRIP	10E---	----	1352	--	-----	2,400.00	2,400.00
ACTIVITIES FIELD TRIP	10E---	----	1353	--	-----	900.00	2,400.00
NON ATHLETIC WORKER	10E---	----	1354	--	-----	0.00	10,000.00
OUTDOOR EDUCATION	10E---	----	1360	--	-----	19,700.00	22,000.00
TEACHER ASSISTANT	10E---	----	1410	--	-----	1,764,494.00	1,453,000.00
LIBRARY ASSISTANT OVERTIM	10E---	----	1411	--	-----	0.00	0.00
REGISTERED NURSE	10E---	----	1420	--	-----	266,325.00	277,374.00
TECHNOLOGY ASSISTANT	10E---	----	1431	--	-----	135,558.00	133,459.00
TECHNOLOGY TECHNICIAN	10E---	----	1432	--	-----	104,086.00	0.00
DATA APPLICATION SPECIALI	10E---	----	1435	--	-----	49,941.00	51,328.00
HALL SUPERVISIO	10E---	----	1441	--	-----	48,624.00	67,031.00
LUNCHROOM SUPERVISION	10E---	----	1442	--	-----	139,794.00	139,794.00

OBJ	FDTLOC	FUNC	OBJ	SJ	2012-13	2013-14	
					Revised Budget	Original Budget	
FOOD SERVICE	10E---	----	1450	--	-----	0.00	0.00
CENTRAL OFFICE SECRETARY	10E---	----	1510	--	-----	344,573.00	281,725.00
PRINCIPAL SECRETARY	10E---	----	1520	--	-----	592,967.00	600,028.00
BUILDING SECRETARY	10E---	----	1530	--	-----	424,950.00	405,013.00
LUNCHROOM SECRETARY	10E---	----	1540	--	-----	0.00	0.00
RECEPTIONIST	10E---	----	1550	--	-----	36,468.00	36,720.00
SUB-CALLER	10E---	----	1555	--	-----	17,221.00	18,351.00
SECRETARY OVERTIME	10E---	----	1590	--	-----	6,994.00	11,290.00
ACCOUNTING SPECIALIST	10E---	----	1610	--	-----	108,000.00	48,000.00
PAYROLL SPECIALIST	10E---	----	1620	--	-----	62,806.00	103,435.00
EMPLOYEE BENEFITS SPECIAL	10E---	----	1630	--	-----	48,016.00	33,187.00
HUMAN RESOURCES SPECIALIS	10E---	----	1640	--	-----	47,611.00	49,142.00
COORDINATOR	10E---	----	1650	--	-----	0.00	203,000.00
FACILITATOR	10E---	----	1651	--	-----	0.00	96,509.00
SPECIALISTS OVERTIME	10E---	----	1690	--	-----	4,052.00	0.00
SUMMER WORKERS	10E---	----	1780	--	-----	10,190.00	12,000.00
SUMMER SCHOOL TEACHER	10E---	----	1910	--	-----	20,000.00	23,000.00
SUMMER DRIVERS EDUCATION	10E---	----	1920	--	-----	6,728.00	7,000.00
SUMMER CURRICULUM	10E---	----	1930	--	-----	40,000.00	40,000.00
SUMMER ATHLETICS	10E---	----	1950	--	-----	79,658.00	75,000.00
SUMMER BAND	10E---	----	1960	--	-----	2,070.00	2,100.00
SUMMER GUIDANCE	10E---	----	1970	--	-----	34,156.00	32,550.00
SALARIES	10E---	----	1---	--	-----	38,671,211.00	39,409,529.00
HEALTH PREVENTION	10E---	----	2100	--	-----	0.00	0.00
TRS BOARD PAID	10E---	----	2110	--	-----	0.00	0.00
HMO INSURANCE	10E---	----	2120	--	-----	1,598,173.00	1,738,600.00
PPO INSURANCE	10E---	----	2130	--	-----	2,488,445.00	2,712,000.00
HEALTH INSUR WAIVER BENEF	10E---	----	2140	--	-----	45,000.00	45,000.00
INSURANCE CONSULTANT	10E---	----	2190	--	-----	9,000.00	10,000.00
DENTAL INSURANCE	10E---	----	2200	--	-----	291,287.00	325,355.00
LIFE INSURANCE	10E---	----	2300	--	-----	49,444.00	50,067.00
TRS INSURANCE	10E---	----	2340	--	-----	0.00	0.00
TUITION REIMBURSEMENT	10E---	----	2400	--	-----	100,000.00	0.00
EMPLOYER MEDICARE	10E---	----	2720	--	-----	0.00	0.00
EMPLOYER TRS CONTRIBUTION	10E---	----	2810	--	-----	265,453.00	298,835.00
EMPLOYER TRS-THIS CONTRIB	10E---	----	2820	--	-----	237,695.00	244,834.00
EMPLOYER TRS FEES	10E---	----	2840	--	-----	360,000.00	0.00
EMPLOYER PAID TSA	10E---	----	2850	--	-----	5,000.00	5,000.00
OTHER EMPLOYEE BENEFITS	10E---	----	2900	--	-----	100,000.00	100,000.00

OBJ	FDTLOC	FUNC	OBJ	SJ	2012-13	2013-14	
					Revised Budget	Original Budget	
UNEMPLOYMENT INSURANCE	10E---	----	2920	--	-----	100,000.00	75,000.00
EMPLOYEE BENEFITS	10E---	----	2---	--	-----	5,649,497.00	5,604,691.00
PURCHASED SERVICES	10E---	----	3000	--	-----	1,200.00	0.00
PROFESSIONAL FEES	10E---	----	3100	--	-----	138,000.00	438,000.00
PROFESSIONAL SCVS INSTRUC	10E---	----	3140	--	-----	6,000.00	4,000.00
INSERVICE	10E---	----	3141	--	-----	3,000.00	3,000.00
STAFF DEVELOPMENT	10E---	----	3142	--	-----	67,625.00	71,850.00
MILEAGE REIMBURSEMENT	10E---	----	3143	--	-----	0.00	0.00
SCHOOL IMPROVEMENT PLAN	10E---	----	3144	--	-----	0.00	0.00
FOOD SERVICE CONTRACT	10E---	----	3150	--	-----	1,610,000.00	1,630,000.00
ANNUAL LICENSE RENEWAL	10E---	----	3161	--	-----	5,500.00	14,500.00
SOFTWARE LEASE	10E---	----	3163	--	-----	107,000.00	142,000.00
SOFTWARE LEASE MICROSOFT	10E---	----	3164	--	-----	40,000.00	32,000.00
TESTING & ASSESSMENT	10E---	----	3169	--	-----	120,500.00	120,300.00
AUDIT SERVICES	10E---	----	3170	--	-----	27,000.00	28,000.00
LEGAL SERVICES	10E---	----	3180	--	-----	100,000.00	150,000.00
OTHER PROFESSIONAL TECHN	10E---	----	3190	--	-----	1,000.00	1,500.00
ATHLETIC REFEREE & JUDGES	10E---	----	3191	--	-----	70,400.00	70,600.00
REPAIR & MAINT	10E---	----	3201	--	-----	28,500.00	47,400.00
HVAC REPAIR	10E---	----	3204	--	-----	0.00	0.00
REPAIR & MAINT	10E---	----	3230	--	-----	0.00	0.00
RENTAL EQUIPMENT	10E---	----	3251	--	-----	1,500.00	1,500.00
RENTAL VEHICLES	10E---	----	3254	--	-----	0.00	0.00
SERVICE AGREEMENT	10E---	----	3291	--	-----	75,000.00	75,000.00
STATE COMPETITION	10E---	----	3320	--	-----	20,000.00	20,000.00
MILEAGE REIMBURSEMENT	10E---	----	3321	--	-----	35,700.00	28,600.00
CO-CURRICULAR CONTRACT SE	10E---	----	3330	--	-----	0.00	0.00
POSTAGE	10E---	----	3401	--	-----	67,761.90	70,080.00
TELEPHONES	10E---	----	3410	--	-----	0.00	0.00
PERSONNEL ADVERTISEMENT	10E---	----	3510	--	-----	5,500.00	5,500.00
LEGAL NOTICES	10E---	----	3520	--	-----	3,000.00	3,000.00
POSTAGE	10E---	----	3530	--	-----	0.00	0.00
PRINTING & BINDING	10E---	----	3600	--	-----	14,250.00	13,000.00
COPIER MACHINES	10E---	----	3610	--	-----	0.00	0.00
PER COPY COST	10E---	----	3615	--	-----	148,100.00	148,100.00
PROPERTY/LIABILITY INSUR	10E---	----	3810	--	-----	302,000.00	330,000.00
TREASURER BOND	10E---	----	3820	--	-----	15,000.00	18,000.00
SCHOOL BOARD LEGAL LIABIL	10E---	----	3830	--	-----	13,500.00	15,000.00
WORKERS COMPENSATION	10E---	----	3840	--	-----	401,000.00	446,000.00

OBJ	FDTLOC	FUNC	OBJ	SJ	2012-13	2013-14	
					Revised Budget	Original Budget	
CRIMINAL BACKGROUND CHECK	10E---	----	3850	--	-----	5,000.00	5,000.00
STUDENT ACCIDENT INSURANC	10E---	----	3860	--	-----	34,000.00	36,100.00
APPRAISAL - BLDG CONTENTS	10E---	----	3870	--	-----	1,500.00	1,500.00
OTHER PURCHASED SERVICES	10E---	----	3900	--	-----	39,500.00	40,000.00
NEGOTIATION EXP	10E---	----	3901	--	-----	0.00	0.00
PURCHASED SERVICES	10E---	----	3---	--	-----	3,508,036.90	4,009,530.00
SUPPLIES	10E---	----	4000	--	-----	500.00	0.00
GENERAL SUPPLIES	10E---	----	4100	--	-----	226,879.64	199,949.00
ART - 2-DIMENSIONAL	10E---	----	4101	--	-----	0.00	0.00
ART - CERAMICS	10E---	----	4102	--	-----	0.00	0.00
ART - GENERAL SUPPLIES	10E---	----	4103	--	-----	21,462.41	22,070.00
ART - PHOTOGRAPHY	10E---	----	4104	--	-----	4,000.00	4,000.00
ART - STUDIO	10E---	----	4105	--	-----	0.00	0.00
ART - I & II	10E---	----	4106	--	-----	0.00	0.00
FAMILY CONSUMER SCIENCE	10E---	----	4107	--	-----	9,585.00	9,715.00
NURSING SUPPLIE	10E---	----	4108	--	-----	8,690.49	7,770.00
CONSUMABLES	10E---	----	4109	--	-----	48,345.00	43,600.00
BUSINESS EDUCATION	10E---	----	4110	--	-----	200.00	200.00
MUSIC-BAND	10E---	----	4111	--	-----	4,750.00	4,750.00
MUSIC-ORCHESTRA	10E---	----	4112	--	-----	3,750.00	3,750.00
MUSIC-VOCAL	10E---	----	4113	--	-----	5,608.12	5,390.00
PHYSICAL EDUCATION	10E---	----	4114	--	-----	13,320.00	13,200.00
MATH	10E---	----	4115	--	-----	2,080.00	2,150.00
STUDENT COUNCIL	10E---	----	4116	--	-----	800.00	800.00
SCIENCE	10E---	----	4117	--	-----	5,690.00	5,850.00
SOCIAL STUDIES	10E---	----	4118	--	-----	1,250.00	1,250.00
COPIER PAPER	10E---	----	4120	--	-----	50,769.00	89,941.00
WORKBOOKS	10E---	----	4121	--	-----	27,929.00	29,000.00
CONSUMABLES-ART	10E---	----	4122	--	-----	18,135.00	15,065.00
CONSUMABLES-PHOTOGRAPHY	10E---	----	4123	--	-----	32,375.00	30,800.00
CONSUMABLES-FCS	10E---	----	4124	--	-----	7,955.00	6,787.00
CONSUMABLES-INDUSTRIAL AR	10E---	----	4125	--	-----	9,280.00	11,240.00
CONSUMABLES HEALTH	10E---	----	4126	--	-----	4,790.00	4,950.00
CONSUMABLES WELLNESS	10E---	----	4127	--	-----	0.00	975.00
DRAMA	10E---	----	4130	--	-----	2,150.00	2,150.00
MUSIC-GENERAL SUPPLIES	10E---	----	4131	--	-----	50.00	50.00
MUSIC-PERFORMING SUPPLIES	10E---	----	4132	--	-----	7,975.00	8,900.00
CONSUMABLES MUSIC	10E---	----	4133	--	-----	0.00	0.00
DRIVERS EDUCATION	10E---	----	4140	--	-----	1,000.00	1,000.00

OBJ	FDTLOC	FUNC	OBJ	SJ	2012-13	2013-14	
					Revised Budget	Original Budget	
INDUSTRIAL ARTS	10E---	----	4141	--	-----	13,920.00	14,050.00
TEAM SUPPLIES	10E---	----	4142	--	-----	600.00	600.00
LITERARY MAGAZINE	10E---	----	4143	--	-----	1,000.00	1,000.00
NEWSPAPER	10E---	----	4144	--	-----	1,150.00	1,150.00
SCHOLASTIC BOWL SUPPLIES	10E---	----	4145	--	-----	750.00	750.00
UNIFORMS ATHLETICS	10E---	----	4146	--	-----	4,500.00	5,000.00
ENGLISH	10E---	----	4150	--	-----	1,600.00	1,800.00
FOOD	10E---	----	4160	--	-----	0.00	0.00
FOREIGN LANGUAGE	10E---	----	4170	--	-----	1,000.00	1,000.00
OFFICE SUPPLIES	10E---	----	4180	--	-----	37,105.02	35,127.00
HEALTH EDUCATION	10E---	----	4190	--	-----	100.00	100.00
TEXTBOOKS	10E---	----	4201	--	-----	213,500.00	209,000.00
SUPPLEMENTAL SUPPLIES	10E---	----	4202	--	-----	35,000.00	40,000.00
INDUSTRIAL ARTS - WOODS	10E---	----	4211	--	-----	0.00	0.00
INDUSTRIAL ARTS CAD SUPP	10E---	----	4212	--	-----	0.00	0.00
INDUSTRIAL ARTS ARCH/DRAF	10E---	----	4213	--	-----	0.00	0.00
MATH	10E---	----	4220	--	-----	0.00	0.00
MUSIC - BAND	10E---	----	4230	--	-----	0.00	0.00
MUSIC - ORCHESTRA	10E---	----	4231	--	-----	0.00	0.00
MUSIC - VOCAL	10E---	----	4232	--	-----	0.00	0.00
NURSING SUPPLIES	10E---	----	4250	--	-----	0.00	0.00
PHYSICAL EDUCATION	10E---	----	4260	--	-----	0.00	0.00
READING SUPPLIES	10E---	----	4270	--	-----	0.00	0.00
SCIENCE	10E---	----	4280	--	-----	9,500.00	9,500.00
SCIENCE - CONSUMABLES	10E---	----	4281	--	-----	2,725.00	2,200.00
SOCIAL STUDIES	10E---	----	4290	--	-----	300.00	300.00
SPEECH SUPPLIES	10E---	----	4300	--	-----	1,000.00	1,000.00
TV PRODUCTION	10E---	----	4310	--	-----	7,000.00	7,000.00
TV PRODUCTION-CONSUMABLES	10E---	----	4311	--	-----	2,425.00	2,850.00
TEXTBOOKS	10E---	----	4320	--	-----	700.00	0.00
LIBRARY BOOKS	10E---	----	4330	--	-----	27,030.00	28,100.00
CATALOGED MATERIALS	10E---	----	4331	--	-----	6,520.00	7,810.00
NON-CATALOGED	10E---	----	4332	--	-----	11,300.00	11,850.00
LIBRARY - PERIODICALS	10E---	----	4333	--	-----	0.00	0.00
LIBRARY-PERIODICALS	10E---	----	4401	--	-----	10,700.00	10,990.00
PROFESSIONAL RESOURCES	10E---	----	4410	--	-----	6,172.15	6,200.00
TECHNOLOGY SUPPLIES	10E---	----	4700	--	-----	22,450.00	21,050.00
SOFTWARE	10E---	----	4710	--	-----	7,900.00	7,400.00
SOFTWARE - ADMINISTRATIVE	10E---	----	4720	--	-----	10,000.00	8,000.00
NEGOTIATION EXP	10E---	----	4901	--	-----	0.00	0.00

OBJ	FDTLOC	FUNC	OBJ	SJ	2012-13	2013-14
					Revised Budget	Original Budget
SUPPLIES	10E---	----	4---	--	955,265.83	959,129.00
CAPITALIZED EQUIPMENT	10E---	----	5000	--	600,000.00	924,000.00
REPLACEMENT OF EQUIP	10E---	----	5310	--	0.00	0.00
NEW EQUIPMENT	10E---	----	5320	--	0.00	0.00
NEW TECHNOLOGY	10E---	----	5330	--	0.00	0.00
REPLACE TECHNOLOGY	10E---	----	5340	--	0.00	0.00
VEHICLE PURCHASE	10E---	----	5521	--	0.00	15,404.00
CAPITALIZED EQUIPMENT	10E---	----	5---	--	600,000.00	939,404.00
DUES & FEES	10E---	----	6400	--	44,369.00	51,530.00
ENTRY FEES	10E---	----	6410	--	17,500.00	32,000.00
ENTRY FEES NON ATHLETIC	10E---	----	6411	--	2,000.00	2,000.00
CHARACTER COUNTS	10E---	----	6500	--	0.00	0.00
TUITION	10E---	----	6800	--	3,872,497.00	3,383,000.00
MID VALLEY/GENEVA ESY	10E---	----	6801	--	65,000.00	59,000.00
PRECSCHOOL ESY	10E---	----	6802	--	20,000.00	27,000.00
PREVENTION	10E---	----	6810	--	0.00	0.00
OTHER OBJECTS	10E---	----	6900	--	246,400.00	213,000.00
CHARACTER COUNTS	10E---	----	6901	--	808.27	1,830.00
MID-VALLEY OTHER	10E---	----	6905	--	5,000.00	0.00
CONTINGENCIES	10E---	----	6910	--	200,000.00	250,000.00
OTHER EXPENSE	10E---	----	6---	--	4,473,574.27	4,019,360.00
REPLACEMENT OF EQUIP	10E---	----	7001	--	41,490.00	78,090.00
NEW EQUIPMENT	10E---	----	7002	--	19,400.00	25,300.00
NEW TECHNOLOGY	10E---	----	7003	--	16,100.00	21,100.00
REPLACE TECHNOLOGY	10E---	----	7004	--	36,875.00	35,350.00
NON CAPITALIZED EQUIPMENT	10E---	----	7---	--	113,865.00	159,840.00
TERMINATION BENEFITS	10E---	----	8000	--	0.00	0.00
MID VALLEY TUITION	10E---	----	8100	--	0.00	0.00
FOX VALLEY TUITION	10E---	----	8200	--	0.00	0.00
DRIVERS ED TUITION	10E---	----	8300	--	0.00	0.00
PRIVATE PLACEMENT TUITION	10E---	----	8400	--	0.00	0.00
TERMINATION BENEFITS	10E---	----	8---	--	0.00	0.00
EDUCATION FUND	10----	----	----	--	53,971,450.00	55,101,483.00

	2012-13	2013-14
<u>OBJ</u> <u>FDILOC</u> <u>FUNC</u> <u>OBJ</u> <u>SJ</u>	<u>Revised Budget</u>	<u>Original Budget</u>
Grand Expense Totals	53,971,450.00	55,101,483.00

Number of Accounts: 2364

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