



LINCOLNSHIRE – PRAIRIE VIEW SCHOOL DISTRICT 103

1370 N. Riverwoods Road • Lincolnshire, Illinois 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

BOARD OF EDUCATION AGENDA

MAY 19, 2015

The Regular Meeting of the Board of Education of Lincolnshire-Prairie View School District 103 will be held on Tuesday, May 19, 2015 at 7:00 PM in the Learning Center of Daniel Wright Junior High School, 1370 N. Riverwoods Road, Lincolnshire, Illinois.

- | | |
|--|----|
| A. Call to Order and Roll Call | |
| Time: Estimated time for meeting: 2 Hours 20 Minutes | |
| B. Pledge of Allegiance | |
| C. Community Participation | |
| D. Recognition of Retiring Staff Members | 3 |
| Time: 10 minutes | |
| E. Recognition of Staff Years of Service | 4 |
| Time: 15 minutes | |
| F. Recognition of Daniel Wright Student Achievements | 5 |
| Time: 15 minutes | |
| G. Recognition Reception | |
| Time: 15 minutes | |
| H. Approval of Minutes | 6 |
| Time: 5 minutes | |
| I. Consent Agenda | |
| Time: 5 minutes | |
| 1. Approval of Bills | 11 |
| 2. Approval of School Donations | 34 |
| 3. Approval of Final District 103 Calendar for 2014-2015 | 35 |
| 4. Approval of Employment | 37 |
| J. Action Items | |
| Time: 10 minutes | |
| 1. Approval of Apple Lease | 60 |
| 2. Action on Toilet Room and Ramp Renovation Project | 61 |
| 3. Approval of Payment to the Regional Office of Education for Depke Juvenile Center | 64 |
| K. Discussion Items | |
| Time: 20 minutes | |

1. Tentative Budget Fiscal Year 2016	66
L. Information	
Time: 10 minutes	
1. Board Representatives Committee Update	
2. Written Department Updates	
a. Business Office	239
b. Facilities	258
c. Curriculum and Instruction, Student Services, Technology	259
3. Enrollment	267
4. Superintendent's Informational Report	269
M. Old Business/New Business	284
N. In The Press	285
O. Community Participation	
P. Executive Session	
Time: 30 minutes	
Q. Action Item	
Time: 5 minutes	
1. Resolution to Adopt a Notice to Remedy	300
R. Adjournment	



Lincolnshire-Prairie View School District 103
Administration Offices

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Scott H. Warren, Ed.D.
Superintendent

Retirees 2015

Amy Bahcall	26 Years	DW
Julie Bodeen	3 Years	DW
Debbie Bond	18 Years	HD
Barbara Ellis	8 Years	DW
Beverly Flood	20 Years	SP
Judy Frank-Gonwa	2 Years	Admin
Elizabeth Hjelm	25 Years	SP
Patricia Mastores	12 Years	SP
Joe Scarpino	9 Years	DW
Tom Stadler	28 Years	DW





Lincolnshire-Prairie View School District 103

Years of Service – May 2015

10 Years

Stacy Binder, SP
John Edwards, Transportation
Laura Geller, SP
Ann Voermans, SP
Elizabeth Walker, DW
Jill Wechselberger, DW

15 Years

Monica Feld, SP
Christine Hoover, HD
Jane Lincoln, Admin & DW
Greg Mueller, Transportation
Rebecca Nelson, DW
Paul Nordhaus, DW
Sharyn Powell, HD
Susan Tandet, DW
Lisa Tersina, DW

20 Years

Beverly Flood, SP
Pamela Owens, HD
Teresa Van Wagner, DW

25 Years

Ken Carlson, DW
Eizabeth Hjelm, SP
Randy Holzman, HD
Cathy Nasenbeny, DW
Lori O'Hara, DW
Hung Quan, SP
John Rueth, DW

30 Years

Rick Ristoff, DW



DW Teams to recognize at May 19, 2015 BOE Meeting:

- **Science Olympiad** (Mary Ellen Buckley, Nan Buckardt, Laura Coirier, Janet Lyman)
- **Science Bowl Academic Team/Car Team** (Sophia Capelli, Tony Hafner)
- **State Science Fair** (Paul Nordhaus, Cheryl Cheifetz, Karina Richter)
- **Battle of the Books** (Tabatha Otto, Liz Walker)
- **History Bee/History Bowl** (Justine Braskich)
- **Math Teams** (Kirsten Frantom, Katie Fender)
- **Wrestling** (Luke Jones)



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BOARD OF EDUCATION SPECIAL MEETING MINUTES

Tuesday, May 5, 2015

The Board of Education of Lincolnshire-Prairie View School District 103 held a Special Meeting on Tuesday, May 5, 2015 in the Learning Center of Daniel Wright Junior High School located at 1370 N. Riverwoods Road, Lincolnshire, Illinois.

The following Board Members were in attendance:

Gary Gordon, President

Chris Curtis, Vice President

Kate Harper

Sherri Thomas

Anne van Gerven

Ben Yomtoob

Absent: Sandy Simon

Also present were:

Dr. Scott Warren, Superintendent

Dan Stanley, Assistant Superintendent for Business/CSBO

Julie Postma, Director of Student Services

Katie Reynolds, Assistant Superintendent for Curriculum and Instruction

Scott Gaunky, Director of Facilities

Norma Taylor, Board Secretary

Public: 3

Press: 0

Staff: 8

Call to Order and Roll Call

President Gordon called the meeting to order at 7:05 p.m.

Pledge of Allegiance

Community Participation

A community member addressed the Board with concerns regarding 8th grade field trips and curriculum.

Approval of Minutes

Motion by Mrs. Harper, seconded by Mrs. van Gerven, to approve the minutes of the April 21, 2015 Regular and Executive Session as corrected.

Roll Call: Ayes: Harper, Thomas, van Gerven, Gordon. Nays: None. Abstain: Curtis, Yomtoob. Motion carried.

Motion to adjourn *sine die*

Motion by Mrs. van Gerven, seconded by Mrs. Harper, to adjourn the board *sine die*.

Voice Vote: All ayes. No nays. Motion carried.

Oath of Office

The Board took the official oath of office.

Election of Officers

President Gordon nominated Ben Yomtoob for the office of President Pro Tem.

Mr. Yomtoob, "Nominations are now in order for the office of President."

Mr. Curtis, "I nominate Gary Gordon as President of the Board of Education for a one-year term to expire in April 2016."

Mr. Yomtoob, "Gary Gordon is nominated. Are there any additional nominations for the office of President? Are there any additional nominations for the office of President? If there are no further nominations, nominations for the office of President are closed."

Mr. Yomtoob, "Gary Gordon, being the only candidate nominated for the office of President, the chair hereby declares him elected by acclamation and directs the secretary to so record in the minutes."

President Gordon, "Nominations are now in order for the office of Vice President."

Mrs. Harper, "I nominate Chris Curtis as Vice President of the Board of Education for a one-year term to expire in April 2016."

President Gordon, "Are there any further nominations for Vice President? Are there any further nominations for Vice President? Hearing none, I ask the secretary to record a unanimous vote for Chris Curtis as Vice President for a one-year term to expire April 2016."

Mrs. van Gerven, "I move that Norma Taylor be appointed to serve as the Secretary to the Board of Education." Voice Vote: All ayes. No nays. Motion carried.

Adoption of Rules, Regulations, and Policies

Mr. Yomtoob, "I move that the newly organized Board adopt all previously approved policies and regulations of the Board of Education of School District 103." Seconded by Mrs. Thomas.

Voice Vote: All ayes. No nays. Motion carried.

Adoption of Board Regular and Committee of the Whole Meeting Schedule

Mrs. Thomas, "I move that the Board of Education approve its meeting schedule for 2015-2016 as presented." Seconded by Mrs. Harper. All ayes. No nays. Motion carried.

Roll Call:

Present: Curtis, Gordon, Harper, Thomas, van Gerven, Yomtoob.

Absent: Simon.

Motion by Mrs. Harper, seconded by Mr. Curtis, the board approve the ADA project bid from ATP Enterprises Group in the amount of \$287,800 as the lowest qualified bid.

The board discussed details of the project and its impact on the facilities expansion project of 2016-2017. Concern was expressed regarding funds for the project and the timing so close to facility expansion. After discussion it was decided the administration would do further review of the project and the discussion would continue at the next regularly scheduled meeting.

Mrs. Harper moved to table the motion.

Teacher Appreciation Week

Mrs. Thomas wished happy Teacher Appreciation Day to all the teachers in the district. She and Mrs. van Gerven surprised the teachers during the day by visiting every classroom with treats and a personal thank you to everyone.

Discussion Items

Collective Bargaining Discussion

The board decided to hold this discussion until after Executive Session.

Executive Session

Motion by Mrs. Harper, seconded by Mr. Curtis, the board go into Executive Session to discuss the appointment, employment, compensation, discipline, performance or dismissal of specific employees and collective negotiating matters.

Roll Call: Ayes: Curtis, Harper, Thomas, van Gerven, Yomtoob, Gordon. Nays: None. Abstain: None. Motion carried.

The Board moved into Executive Session at 7:52 p.m.

Open Session

The Board reconvened to Open Session at 9:06 p.m.

Adjournment

Motion by Mrs. van Gerven, seconded by Mrs. Harper, to adjourn.

Voice Vote: All ayes. No nays. Motion carried.

The meeting adjourned at 9:07 p.m.

President Board of Education

Secretary Board of Education



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BOARD OF EDUCATION EXECUTIVE SESSION MINUTES

Tuesday, May 5, 2015

The Board of Education of Lincolnshire-Prairie View School District 103 held an Executive Session on Tuesday, May 5, 2015 in the Learning Center of Daniel Wright Junior High School located at 1370 N. Riverwoods Road, Lincolnshire, Illinois.

The following Board Members were in attendance:

Gary Gordon, President

Chris Curtis, Vice President

Kate Harper

Sherri Thomas

Anne van Gerven

Ben Yomtoob

Absent: Sandy Simon

Also present were:

Dr. Scott Warren, Superintendent

Dan Stanley, Assistant Superintendent for Business/CSBO

Norma Taylor, Board Secretary

Executive Session convened at 8:06p.m. to discuss the appointment, employment, compensation, discipline, performance, or dismissal of specific employees and collective negotiating matters.

Collective Negotiating Matters - Dr. Warren and the Board discussed the potential of rolling over the current contract into another year, and other specifics of the contract.

Mr. Stanley informed the Board of Debra Maske, a bus driver, who has let her bus driver permit expire. She is currently on suspended leave without pay.

Dan Stanley left the room at 8:25 p.m.

Dr. Warren discussed the unprofessional behavior and substandard performance of Spanish Teacher Laura Brennan. Ms. Brennan has received both verbal and written warnings on various occasions. Dr. Warren recommends the Board issue a Notice to Remedy.

Motion by, Mrs. Harper, seconded by Mrs. van Gerven, to return to Open Session.
Voice Vote: All ayes. No nays. Motion carried.

The meeting reconvened to Open Session at 9:05 p.m.

President Board of Education

Secretary Board of Education

DRAFT

Paid Accounts Payable by Check Number

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Lincolnshire-Prairie View SD #103

Expense on Date: 4/22/2015 to 5/15/2015

Invoice #	A.S.N.	Vendor Name	Description	Batch #	P.O. #	Chk Date	Check #	Amount	State	Account #
MAYNIHIP	10-2690-220	NIHIP	MEDICAL INSURANCE - ED	550506		5/6/15	20950	231,869.82	10-2690-220	
MAYNIHIP	10-2690-221		LIFE/LTD INSURANCE - ED	550506		5/6/15	20950	3,189.52	10-2690-221	
MAYNIHIP	10-2690-221		VOLUNTARY LIFE - ED	550506		5/6/15	20950	517.70	10-2690-221	
MAYNIHIP	20-2540-220		MEDICAL INSURANCE - O&M	550506		5/6/15	20950	12,502.89	20-2540-220	
MAYNIHIP	20-2540-221		LIFE/LTD INSURANCE - O&M	550506		5/6/15	20950	76.95	20-2540-221	
MAYNIHIP	40-2550-220		MEDICAL INSURANCE - TRANS	550506		5/6/15	20950	26,219.62	40-2550-220	
MAYNIHIP	40-2550-221		LIFE/LTD INSURANCE - TRANS	550506		5/6/15	20950	133.65	40-2550-221	
MAYNIHIP	40-2550-221		VOLUNTARY LIFE - TRANS	550506		5/6/15	20950	292.30	40-2550-221	
MAYNIHIP	10-2330-225		MEDICAL INSURANCE - RETIREE	550506		5/6/15	20950	1,854.03	10-2330-225	
MAYNIHIP	10-2330-225		LIFE/LTD INSURANCE - RETIREE	550506		5/6/15	20950	12.60	10-2330-225	
MAYNIHIP	10-2320-225		MEDICAL INSURANCE - RETIREE	550506		5/6/15	20950	3,268.06	10-2320-225	
MAYNIHIP	10-2210-225		MEDICAL INSURANCE - RETIREE	550506		5/6/15	20950	1,679.06	10-2210-225	
MAYNIHIP	10-2210-225		LIFE/LTD INSURANCE - RETIREE	550506		5/6/15	20950	12.60	10-2210-225	
MAYNIHIP	10-2410-225		MEDICAL INSURANCE - RETIREE	550506		5/6/15	20950	839.53	10-2410-225	
MAYNIHIP	10-2520-225		MEDICAL INSURANCE - RETIREE	550506		5/6/15	20950	839.53	10-2520-225	
MAYNIHIP	20-2540-225		MEDICAL INSURANCE - RETIREE	550506		5/6/15	20950	1,679.06	20-2540-225	
MAYNIHIP	40-2550-225		MEDICAL INSURANCE - RETIREE	550506		5/6/15	20950	839.53	40-2550-225	
								Total	285,826.45	
050715	10-434	MASTERCARD CORPORATE CLIENT PAYM	P-CARD PAYABLE	201505		5/7/15	20951	10,733.90	10-434	
050715	20-434		P-CARD PAYABLE	201505		5/7/15	20951	489.89	20-434	
050715	40-434		P-CARD PAYABLE	201505		5/7/15	20951	100.00	40-434	
								Total	11,323.79	
4733	10-1120-419	AMAZON	STORAGE CONTAINERS	950515		5/7/15	100000	20.34	10-1120-419	
4733	10-1120-419		STUDENT LUNCH ACTIVITIES	950515		5/7/15	100000	207.61	10-1120-419	
4733	10-2410-410-3		PRINCIPAL CAFE SUPPLIES	950515		5/7/15	100000	62.57	10-2410-410	
4733	10-1120-419		STUDENT LUNCH ACTIVITIES	950515		5/7/15	100000	26.65	10-1120-419	
								Total	317.17	
4717	10-2330-312	AMERICAN AIRLINES	LRP CONFERENCE AIRFARE	950515		5/7/15	100001	218.00	10-2330-312	
								Total	218.00	
4782	20-2540-410-2	BATTERIES PLUS	BATTERIES	950515		5/7/15	100002	64.80	20-2540-410	

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Paid Accounts Payable by Check Number

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 Lincolnshire-Prairie View SD #103
 Expense on Date: 4/22/2015 to 5/15/2015

Invoice #	A.S.N.	Vendor Name	Description	Batch #	P.O. #	Chk Date	Check #	Amount	State	Account #
							Total	64.80		
4667	10-2320-312	CANDLEWOOD SUITES	ISAL TRAVEL	950515		5/7/15	100003	199.36		10-2320-312
							Total	199.36		
4667	10-2220-440	CHICAGO TRIBUNE	CHICAGO TRIBUNE SUBSCRIPTION	950515		5/7/15	100004	10.00		10-2220-440
							Total	10.00		
4717	10-2330-640	CPI - CRISIS PREVENTION INSTITUTE INC	FINALDI MEMBERSHIP DUES	950515		5/7/15	100005	150.00		10-2330-640
							Total	150.00		
4709	10-2660-312	CULVERS	WEMTA TRAVEL FOOD	950515		5/7/15	100006	11.93		10-2660-312
							Total	11.93		
4733	10-2210-314	DELTA AIRLINES	DW PRESENTER AIRFARE	950515		5/7/15	100007	157.60		10-2210-314
4733	10-2210-314		DW PRESENTER AIRFARE	950515		5/7/15	100007	207.60		10-2210-314
							Total	365.20		
4691	10-2310-410	DISPLAYS2GO	RETIREE/YRS OF SERVICE FRAMES (48)	950515		5/7/15	100008	255.53		10-2310-410
							Total	255.53		
4725	10-2520-360	FEDEX OFFICE	COPY BINDER TO ATTORNEY	950515		5/7/15	100009	88.16		10-2520-360
4725	10-2520-360		COPY BINDER TO ATTORNEY	950515		5/7/15	100009	43.69		10-2520-360
4725	10-2520-342		POSTAGE	950515		5/7/15	100009	8.50		10-2520-342
							Total	140.35		
4808	10-1120-411	GORDON FOOD SERVICE	EQUIPMENT, FOOD - EMPTY BOWLS	950515		5/7/15	100010	200.18		10-1120-411
							Total	200.18		
4717	10-2110-410	GUILFORD PRESS	SOC EMOTIONAL LEARNING BKS (5)	950515		5/7/15	100011	356.25		10-2110-410
							Total	356.25		
4808	10-1120-411	HEINENS	FACS CLASS FOOD	950515		5/7/15	100012	122.88		10-1120-411
							Total	122.88		
4709	10-2660-312	HOLIDAY INN EXPRESS	WEMTA CONF HOTEL	950515		5/7/15	100013	462.47		10-2660-312
							Total	462.47		
4243	20-2540-410-2	HOME DEPOT	PAINT SUPPLIES	950515		5/7/15	100014	57.21		20-2540-410
4725	20-2540-410-2		SAWHORSE	950515		5/7/15	100014	73.94		20-2540-410
4725	20-2540-410-2		SHOP SUPPLIES	950515		5/7/15	100014	16.96		20-2540-410
							Total	148.11		
4774	20-2540-410-2	HOME DEPOT CREDIT SERVICES	TABLE, SHOP TOOLS	950515		5/7/15	100015	22.16		20-2540-410

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 Expense on Date: 4/22/2015 to 5/15/2015

Invoice #	A.S.N.	Vendor Name	Description	Batch #	P.O. #	Chk Date	Check #	Amount	State	Account #
							Total	22.16		
4733	10-2210-314	HOMEWOOD SUITES	DW PRESENTER HOTEL	950515		5/7/15	100016	348.00	10-2210-314	
							Total	348.00		
4717	10-2330-312	ILLINOIS PRINCIPALS ASSOCIATION	504 GUIDANCE WEBINAR RWEG	950515		5/7/15	100017	237.50	10-2330-312	
							Total	237.50		
4766	40-2550-329	ILLINOIS TOLLWAY	IPASS REPLENISHMENT	950515		5/7/15	100018	100.00	40-2550-329	
							Total	100.00		
4691	10-2630-312	INSPRA	INSPRA SEMINAR REGISTRATION	950515		5/7/15	100019	30.00	10-2630-312	
							Total	30.00		
4741	10-1112-416	JOANN FABRICS	GR 4 SOC STUDIES PROJECT SUPPLIES	950515		5/7/15	100020	49.84	10-1112-416	
							Total	49.84		
4683	10-2211-390-1	LEARNING A-Z	ELL CLASSRM LICENSE	950515		5/7/15	100021	23.28	10-2211-390	
							Total	23.28		
4717	10-2211-312	LRP PUBLICATIONS	LRP CONFERENCE REGISTRATION	950515		5/7/15	100022	1,095.00	10-2211-312	
							Total	1,095.00		
4808 C	10-1120-411	MICHAELS ARTS & CRAFTS	EQUIPMENT, FOOD - EMPTY BOWLS	950515		5/7/15	100023	109.96	10-1120-411	
							Total	109.96		
4709	10-2660-312	MILIOS SANDWICHES	WEMTA TRAVEL FOOD	950515		5/7/15	100024	8.80	10-2660-312	
							Total	8.80		
4691	10-2310-640	NETWORK FOR GOOD	GOLDEN APPLE ATTENDANCE TICKETS	950515		5/7/15	100025	376.18	10-2310-640	
4691	10-2310-640		GOLDEN APPLE ATTENDANCE TICKET	950515		5/7/15	100025	53.74	10-2310-640	
							Total	429.92		
4683	10-2210-312	NEW BAY MEDIA	TECH & LEARNING CONF REG DPOWELI	950515		5/7/15	100026	285.00	10-2210-312	
							Total	285.00		
4709	10-2660-312	NORTH COOK INTERMEDIATE	CHANGE IN EDUCATION WORKSHOP	950515		5/7/15	100027	175.00	10-2660-312	
							Total	175.00		
4691	10-2320-410	OFFICE DEPOT	RESIDENCY VERIFICATION POSTCARDS	950515		5/7/15	100028	15.99	10-2320-410	
4691	10-2320-410		RESIDENCY VERIFICATION POSTCARDS	950515		5/7/15	100028	15.99	10-2320-410	
							Total	31.98		
4717	10-2110-410	ON TIME SUPPLIES	OFFICE SUPPLIES	950515		5/7/15	100029	128.64	10-2110-410	

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Invoice #	A.S.N.	Vendor Name	Description	Batch #	P.O. #	Chk Date	Check #	Amount	State	Account #
Total								128.64		
4683	10-2310-410	PANERA BREAD	PRE-PERA MEETING FOOD	950515		5/7/15	100030	182.50	10-2310-410	
4725	20-2540-410-1		STAFF TRAINING FOOD	950515		5/7/15	100030	149.85	20-2540-410	
4725	20-2540-410-1		STAFF TRAINING FOOD	950515		5/7/15	100030	104.97	20-2540-410	
Total								437.32		
4741	10-2192-410	PARTYCITY.COM	OUTDOOR ED SUPPLIES	950515		5/7/15	100031	21.23	10-2192-410	
Total								21.23		
4733	10-1550-332	RESIDENCE INN	SCI OLY HOTEL RESERV HOLD	950515		5/7/15	100032	187.59	10-1550-332	
4733	10-1550-332		SCI OLY HOTEL RESERV HOLD	950515		5/7/15	100032	187.59	10-1550-332	
4733	10-1550-332		SCI OLY HOTEL RESERV HOLD	950515		5/7/15	100032	187.59	10-1550-332	
4733	10-1550-332		SCI OLY HOTEL RESERV HOLD	950515		5/7/15	100032	187.59	10-1550-332	
4733	10-1550-332		SCI OLY HOTEL RESERV HOLD	950515		5/7/15	100032	187.59	10-1550-332	
Total								937.95		
6620	10-2310-410	SAMS CLUB	ADMIN CAFE SUPPLIES	950515		5/7/15	100033	6.39	10-2310-410	
4774	10-2310-410		ADMIN CAFE SUPPLIES	950515		5/7/15	100033	147.15	10-2310-410	
Total								153.54		
4741	10-1112-390	SHORELINE SIGHTSEEING	GR 3 FIELD TRIP DEPOSIT	950515		5/7/15	100034	200.00	10-1112-390	
Total								200.00		
4733	10-1550-410	SPECIALIZED BALSA WOOD	SCI OLY PROJECT SUPPLIES	950515		5/7/15	100035	116.27	10-1550-410	
4733	10-1550-410		SCI OLY PROJECT SUPPLIES	950515		5/7/15	100035	60.60	10-1550-410	
Total								176.87		
4733	10-2410-410-3	STAPLES	PRINCIPALS OFFICE SUPPLIES	950515		5/7/15	100036	81.36	10-2410-410	
Total								81.36		
4733	10-2190-390	TEACHER GAMING	MINECRAFT CLUB SUBSCRIPTIONS	950515		5/7/15	100037	645.00	10-2190-390	
Total								645.00		
4733	10-2210-314	TRAVELOCITY	DW PRESENTER TRAVEL	950515		5/7/15	100038	25.00	10-2210-314	
Total								25.00		
4733	10-2210-314	US AIRWAYS	DW PRESENTER AIRFARE	950515		5/7/15	100039	200.00	10-2210-314	
Total								200.00		
4675	10-2310-410	VERIZON WIRELESS	FITBITS (23)	950515		5/7/15	100040	2,014.76	10-2310-410	
Total								2,014.76		

Specialized Data Systems, Inc.

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 Lincolnshire-Prairie View SD #103
 Expense on Date: 4/22/2015 to 5/15/2015

Invoice #	A.S.N.	Vendor Name	Description	Batch #	P.O. #	Chk Date	Check #	Amount	State	Account #
4683	10-2310-410	WALGREENS	PRE-PERA MEETING BEVERAGES	950515		5/7/15	100041	21.95	10-2310-410	
							Total	21.95		
4741	10-2130-410-2	WALMART	NURSE STATION SUPPLIES	950515		5/7/15	100042	23.20	10-2130-410	
							Total	23.20		
4675	10-2310-410	WALMART.COM	WELLNESS ACTIVITY SUPPLIES	950515		5/7/15	100043	93.01	10-2310-410	
							Total	93.01		
4709	10-2660-312	WEMTA	WEMTA CONFERENCE REG	950515		5/7/15	100044	160.00	10-2660-312	
							Total	160.00		
4741	10-2192-410	WINDY CITY NOVELTIES INC	OUTDOOR ED SUPPLIES	950515		5/7/15	100045	35.29	10-2192-410	
							Total	35.29		
							Report Total	<u><u>\$308,474.03</u></u>		

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Bills Payable (Fund Summary)

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Lincolnshire-Prairie View SD #103

Expense on Date: 4/16/2015 to 5/15/2015

Fund Code	Description	Amount
10	Education Fund	163,360.40
20	Oper, Build, & Maint Fund	144,473.57
30	Debt Service Fund or Fund Group	156.15
40	Transportation Fund	12,640.91
Report Total		<u><u>\$320,631.03</u></u>

Bills Payable List

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 Lincolnshire-Prairie View SD #103
 Expense on Date: 4/16/2015 to 5/15/2015

Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
A PARTS WAREHOUSE					
		SEAT COVERS (24)	5	1,368.00	40-2550-490
				<u>\$1,368.00</u>	
ADLAI E STEVENSON HIGH SCHOOL					
		HOSTING ORCHESTRA CONCERT	5	415.00	10-1190-390
				<u>\$415.00</u>	
ALBAN, NANCY					
		REIMB MUSICAL PROPS	5	14.47	10-1190-414
				<u>\$14.47</u>	
ALEXIAN BROTHERS BEHAVIORAL					
		HOMEBOUND TUTORING	5	480.00	10-1200-314
				<u>\$480.00</u>	
AMAZON					
		STAGE LIGHTING	5	11.48	10-1190-414
		MICROPHONES (4)	5	124.00	10-1190-410
		AFTER SCHOOL ACTIVITY SUPP - PTO	5	299.97	10-2215-410
0000009588		ASPERGERS GUIDE	5	15.76	10-1200-410
0000009625		MUSICAL MAKEUP	5	16.50	10-1190-414
0000009661		ART SUPPLIES	5	17.55	10-1112-416
0000009662		ART SUPPLIES	5	19.76	10-1112-416
0000009662		ART SUPPLIES	5	57.33	10-1112-416
0000009667		LIBRARY BOOKS (2)	5	40.13	10-2220-490
0000009672		SPED ASSISTIVE GEAR	5	18.58	10-1200-410
				<u>\$621.06</u>	
AMERICAN SCIENCE & SURPLUS					
0000009626		GR 6 SCIENCE SUPPLIES	5	254.35	10-1120-415
				<u>\$254.35</u>	
ANDERSON PEST SOLUTIONS					
		DISTRICT MONTHLY IPM	5	144.05	20-2540-329
				<u>\$144.05</u>	
AT&T BUSINESS SERVICE					
		LONG DISTANCE	5	35.84	10-2540-341
				<u>\$35.84</u>	
AT&T MOBILITY					
		IPAD DATA	5	286.71	10-2540-341
				<u>\$286.71</u>	
AT&T ONENET					
		TELEPHONE - D103 CLUB	5	0.42	10-3500-341
		TELEPHONE - D103 CLUB	5	0.50	10-3500-341
		TELEPHONE	5	42.34	10-2540-341
		TELEPHONE	5	42.53	10-2540-341
				<u>\$85.79</u>	
AT&T					
		TELEPHONE	5	4,922.79	10-2540-341
		TELEPHONE -D103 CLUB	5	121.73	10-3500-341
				<u>\$5,044.52</u>	

Bills Payable List

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 Lincolnshire-Prairie View SD #103
 Expense on Date: 4/16/2015 to 5/15/2015

Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
BALLANTINI, SANDRA					
		REIMB RETIREE INSURANCE	5	1,620.00	10-2410-225
				<u>\$1,620.00</u>	
BECK, JILL					
		REIMB RETIREE INSURANCE	5	2,111.20	10-1120-225
				<u>\$2,111.20</u>	
BERCOS EDUCATIONAL CONSULTII					
		SPED CONSULTING	5	215.25	10-2140-314
				<u>\$215.25</u>	
BINDER, STACY					
		REIMB TAKEHOME PHOTOBKS	5	241.04	10-1111-414
				<u>\$241.04</u>	
BLACK, CAREY					
		REIMB RETIREE INSURANCE	5	305.69	20-2540-225
				<u>\$305.69</u>	
BLOMBERG, ANNA MARIE					
		REIMB CASPER TRAVEL	5	145.82	10-2660-312
				<u>\$145.82</u>	
BODEEN, JULIE					
		REIMB OFFICE ACTIVITY	5	11.11	10-2410-410
		REIMB TEACHER APPR FOOD	5	117.71	10-2410-410
		REIMB LEADERSHIP TEAM FOOD	5	13.98	10-2410-410
		REIMB DW OFFICE COFFEE	5	29.98	10-2410-410
		REIMB OPENING DAY TCHR FOOD	5	407.00	10-2410-410
		REIMB SCI OLY TRAVEL	5	414.39	10-1550-332
		REIMB DW OFFICE COFFEE	5	73.92	10-2410-410
		REIMB PARCC SUPPLIES	5	87.25	10-2210-410
				<u>\$1,155.34</u>	
BOND, DEBBIE					
		REIMB GR 3 PLAY SUPPLIES	5	24.00	10-1112-414
				<u>\$24.00</u>	
BRANKIS, NANCY					
		REIMB RETIREE INSURANCE	5	4,021.12	10-1111-225
				<u>\$4,021.12</u>	
BRUNSWICK ZONE					
		GR 2 BOWLING TRIP 6/3	5	1,051.87	10-1111-390
				<u>\$1,051.87</u>	
BUCK BROTHERS INC					
		CHAINSAW REPAIR	5	78.13	20-2540-329
				<u>\$78.13</u>	
BUCKLEY, MARY ELLEN					
		SCI OLY STATE TOURN TRAVEL	5	439.92	10-1550-332
		REIMB SCI OLY MENTOR TRAVEL	5	686.87	10-1550-332
				<u>\$1,126.79</u>	
BURKS, MARY					
		REIMB STAFF APREC GIFTS	5	314.00	10-1200-410

Bills Payable List

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 Lincolnshire-Prairie View SD #103
 Expense on Date: 4/16/2015 to 5/15/2015

Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
				<u>\$314.00</u>	
CDW GOVERNMENT INC.					
		PRINTER	5	283.17	10-2660-414
		PARCC MICE (50)	5	394.50	10-2210-410
		SURGE PROTECTORS (50)	5	746.50	10-2210-410
		SUPPLIES - GENERAL	5	9.54	10-2660-410
000009651		PAPER SHREDDER	5	664.10	10-2520-700
000009680		HEADPHONES (9)	5	70.83	10-1120-419
				<u>\$2,168.64</u>	
CHEN, LILI					
		REIMB ROAD SCHOLAR SUPPLIES	5	29.00	10-1550-410
				<u>\$29.00</u>	
CHIESA, RACHEL					
		REIMB CLASSRM BOOKS	5	175.00	10-1111-417
		REIMB CLASSRM SUPPLIES	5	226.98	10-1111-410
		REIMB INVENTION CONVENTION FOOD	5	24.39	10-1111-416
				<u>\$426.37</u>	
CINTAS					
		CUSTODIAL SUPPLIES - SP	5	77.04	20-2540-410
		CUSTODIAL SUPPLIES - SP	5	246.99	20-2540-410
		CUSTODIAL SUPPLIES - SP	5	77.04	20-2540-410
				<u>\$401.07</u>	
CLAY, REBECCA					
		REIMB PORTFOLIO SHARE PROJ SUPP	5	40.00	10-1111-419
				<u>\$40.00</u>	
COIRIER, LAURA					
		REIMB SCI OLY MENTOR TRAVEL	5	111.87	10-1550-332
		REIMB SCI OLY SUPPLIES	5	18.16	10-1550-410
		REIMB SCI OLY STATE TOURN TRVL	5	238.65	10-1550-332
				<u>\$368.68</u>	
COMCAST CABLE					
		INTERNET - RIVERSHIRE	5	82.90	10-2540-341
				<u>\$82.90</u>	
COMCAST					
		INTERNET	5	2,730.00	10-2540-341
				<u>\$2,730.00</u>	
CONSTELLATION ENERGY SERVICE					
		ELECTRICITY - HD	5	1,816.90	10-2540-466
		ELECTRICITY - HD	5	1,930.63	10-2540-466
		ELECTRICITY - SP	5	2,452.67	10-2540-466
		ELECTRICITY - DW	5	9,198.97	10-2540-466
				<u>\$15,399.17</u>	
CONSTELLATION ENERGY SERVICE					
		NATURAL GAS - DW	5	4,331.44	10-2540-465
		NATURAL GAS - HD	5	2,474.68	10-2540-465
		NATURAL GAS - SP	5	2,760.36	10-2540-465

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 Lincolnshire-Prairie View SD #103
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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
				<u>\$9,566.48</u>	
COVE SCHOOL INC., THE					
		PRIVATE SCHOOL TUITION	5	4,516.49	10-1912-670
				<u>\$4,516.49</u>	
DASH, BIBHUDATTA					
		REIMB NATL HISTORY BEE REG	5	125.00	10-1550-640
				<u>\$125.00</u>	
DEGMAN, KEIRA					
		REIMB CLASSRM SUPPLIES	5	130.48	10-1112-410
				<u>\$130.48</u>	
DELLI, LEE ANN					
		REIMB CLASSRM BOOKS	5	18.25	10-1111-417
		REIMB CLASSRM PROJECTS	5	22.74	10-1111-414
		REIMB CLASSRM SUPPLIES	5	11.99	10-1111-410
		REIMB CLASSRM PROJ SUPPLIES	5	127.92	10-1111-414
		REIMB CLASSRM BOOKS	5	103.05	10-1111-417
		REIMV CLASS ART SUPPLIES	5	12.97	10-1111-414
		REIMB CLASSRM SUPPLIES	5	206.90	10-1111-410
		REIMB CLASSRM BOOKS	5	53.70	10-1111-417
		REIMB TAKE HOME PROJ SUPPLIES	5	52.93	10-1111-417
				<u>\$610.45</u>	
DEMCO					
0000009652		LIBRARY SUPPLIES	5	197.43	10-2220-410
				<u>\$197.43</u>	
DILLMANN, JOSEPH					
		VOLLEYBALL REF COORDINATION	5	160.00	10-1500-319
				<u>\$160.00</u>	
DWYER, CARRIE					
		REIMB SCIENCE FAIR MEDALS	5	158.91	10-1120-419
				<u>\$158.91</u>	
EDER CASELLA & CO					
		AUDITING SERVICES	5	78.75	10-2310-317
				<u>\$78.75</u>	
ELEMENTAL SOLUTIONS					
		WATER TREATMENT SUPPLIES	5	865.50	20-2540-410
				<u>\$865.50</u>	
ENGLER BAASTEN & SRAGA					
		LEGAL SERVICES	5	819.00	10-2310-318
				<u>\$819.00</u>	
ETA HAND TO MIND					
0000009621		STORAGE CENTER	5	99.90	10-1111-413
				<u>\$99.90</u>	
FEDEX					
		POSTAGE	5	11.94	10-2520-342
				<u>\$11.94</u>	
FELD, MONICA					

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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
		REIMB ART SUPPLIES	5	180.72	10-1111-411
				<u>\$180.72</u>	
FERRON, DIANE					
		REIMB CLASSRM SUPPLIES	5	124.37	10-1111-419
		REIMB CLASSRM BOOKS	5	174.93	10-1111-417
		REIMB CLASS PROJ SUPPLIES	5	337.18	10-1111-414
		REIMB CLASSRM SUPPLIES	5	242.25	10-1111-410
				<u>\$878.73</u>	
FOLLETT SCHOOL SOLUTIONS					
	0000009566	LIBRARY BOOKS - PTO	5	141.63	10-2215-410
	0000009575	LIBRARY BOOKS	5	28.95	10-2220-490
	0000009575	LIBRARY BOOKS	5	216.53	10-2220-490
	0000009591	LIBRARY BOOKS	5	113.76	10-2220-430
	0000009598	LIBRARY BOOKS	5	71.70	10-2220-430
	0000009611	LIBRARY BOOKS	5	591.01	10-2210-420
	0000009612	LIBRARY BOOKS	5	1,247.30	10-2211-490
	0000009624	LIBRARY BOOKS	5	11.86	10-1790
	0000009640	LIBRARY BOOKS	5	0.80	10-2220-490
	0000009640	LIBRARY BOOKS	5	59.45	10-2220-490
	0000009641	LIBRARY BOOKS	5	148.94	10-2220-430
	0000009641	LIBRARY BOOKS	5	268.91	10-2220-430
	0000009641	LIBRARY BOOKS	5	132.44	10-2220-430
				<u>\$3,033.28</u>	
FOX RIVER FOODS INC.					
		103 CLUB FOOD	5	1,243.60	10-3500-410
				<u>\$1,243.60</u>	
FRANK-GONWA, JUDITH					
		REIMB NEW TCHR SEMINAR FOOD	5	31.25	10-2211-490
				<u>\$31.25</u>	
FRIEDLI, HELEN					
		REIMB CLASSRM SUPPLIES	5	181.32	10-1111-410
		REIMB CLASS SHIRTS	5	54.04	10-1111-414
				<u>\$235.36</u>	
GALE/CENGAGE LEARNING					
	0000009643	LIBRARY BOOKS	5	335.07	10-2220-490
				<u>\$335.07</u>	
GENESIS TECHNOLOGIES					
		COPIER MAINT AGREEMENT	5	2,201.99	10-2410-325
		COPIER MAINT AGREEMENT	5	2,989.02	10-2410-325
				<u>\$5,191.01</u>	
GENESIS TECHNOLOGIES					
		COPIER LEASES, MAY & JUNE	5	6,756.86	10-2410-325
				<u>\$6,756.86</u>	
GRAND STAGE COMPANY					
		LIGHTING REPAIRS - DW	5	393.56	10-2540-319
				<u>\$393.56</u>	

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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
GRAYBAR ELECTRIC COMPANY, IN					
		REPLACEMENT LIGHTBULBS	5	247.68	20-2540-410
		WALL PACK REPLACEMENTS - HD	5	6,800.00	20-2540-500
				<u>\$7,047.68</u>	
GREAT LAKES COCA COLA DISTRIE					
		SODA/WATER - DW	5	501.12	10-2310-392
				<u>\$501.12</u>	
HAIKU LEARNING SYSTEMS					
		HAIKU LICENSES	5	651.59	10-2660-410
				<u>\$651.59</u>	
HARDING MECHANICAL					
		HVAC REPAIR - HD	5	1,323.40	20-2540-329
		HVAC REPAIR - SP	5	335.00	20-2540-329
				<u>\$1,658.40</u>	
HOME DEPOT					
		SHOP SUPPLIES - DW	5	17.74	20-2540-410
		SHOP SUPPLIES - DW	5	60.96	20-2540-410
		SHOP SUPPLIES - DW	5	94.87	20-2540-410
				<u>\$173.57</u>	
HOUGHTON MIFFLIN HARCOURT					
0000009618		CLASSRM BOOKS	5	51.71	10-1111-417
0000009618		CLASSRM BOOKS	5	103.43	10-1111-417
				<u>\$155.14</u>	
HULL, AMY					
		REIMB SP OFFICE COFFEE	5	19.06	10-2410-410
				<u>\$19.06</u>	
ILLINOIS COMPUTING EDUCATORS					
0000009523		ICE CONF REG	5	264.51	10-2211-390
0000009523		ICE CONF REG	5	150.49	10-2211-390
				<u>\$415.00</u>	
ILLINOIS STATE POLICE					
		CRIM BACKGRND CHK RETAINER	5	1,500.00	10-2310-392
				<u>\$1,500.00</u>	
INTEGRATED SYSTEMS CORP					
		SKYWARD HOSTING	5	400.00	10-2660-392
				<u>\$400.00</u>	
JIMENEZ, BEN					
		EARLY DISMISSAL PERFORMANCE	5	350.00	10-3500-390
				<u>\$350.00</u>	
JW PEPPER & SON					
		SUPPLIES - HD	5	12.50	10-1190-410
0000009403		MUSIC	5	29.34	10-1190-410
0000009627		MUSIC	5	90.98	10-1190-410
0000009628		HORN & TRUMPET BKS	5	21.97	10-1190-410
0000009648		SIBELIUS MUSIC SOFTWARE (5)	5	650.95	10-1190-410
				<u>\$805.74</u>	

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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
KAHN, ELEANOR					
		REIMB CLASS BKS	5	58.14	10-1111-417
				<u>\$58.14</u>	
KEIL, MARY ANN					
		REIMB RETIREE INSURANCE	5	1,705.20	10-1111-225
				<u>\$1,705.20</u>	
KELLEY LANDSCAPE & PATIO					
		WINTER TURF DAMAGE REPAIR	5	2,721.72	20-2540-329
		BED LANDSCAPING, REPLACE PLNTS	5	3,100.00	20-2540-329
		WINTER TURF DAMAGE REPAIR	5	7,846.83	20-2540-329
				<u>\$13,668.55</u>	
KIM, SUEANNE					
		REIMB SCI OLY SUPPLIES	5	99.67	10-1550-410
				<u>\$99.67</u>	
KIRKORSKY, JULIE					
		REIMB SKYWARD CONF REG	5	180.00	10-2410-312
		REIMB GR 3 PORTFOLIO SUPP	5	38.49	10-1112-414
				<u>\$218.49</u>	
KOLB, MICHELLE					
		REFUND FDK DEPOSIT	5	1,000.00	10-1311
				<u>\$1,000.00</u>	
KORAH, HEATHER					
		REIMB CLASSRM SUPPLIES	5	170.20	10-1111-410
		REIMB CLASSRM BOOKS	5	252.20	10-1111-417
				<u>\$422.40</u>	
KUNES COUNTRY OF ANTIOCH					
000009687		FORD F250	5	40,203.14	20-2540-500
				<u>\$40,203.14</u>	
LAKELAND LARSEN ELEVATOR CO					
		ELEVATOR MAINT - HD	5	182.00	20-2540-329
		ELEVATOR CODE SERVICE	5	370.00	20-2540-329
		ELEVATOR MAINT - HD	5	182.00	20-2540-329
				<u>\$734.00</u>	
LAMBERTI, JAN					
		REIMB NATL HISTORY BEE REG	5	125.00	10-1550-640
				<u>\$125.00</u>	
LAPIN, HEATHER					
		REIMB TAKE HOME PROJ SUPP	5	175.18	10-1111-414
		REIMB CLASSRM SUPPLIES	5	167.71	10-1111-410
		REIMB CLASSRM BOOKS	5	19.96	10-1111-417
		REIMB CLASSRM SUPPLIES	5	21.02	10-1111-410
				<u>\$383.87</u>	
LARSON EQUIPMENT					
		GIRLS PE LOCKERS - DW	5	24,890.00	20-2540-500
				<u>\$24,890.00</u>	
LAUREATE DAY SCHOOL					

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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
		PRIVATE SCHOOL TUITION	5	4,419.02	10-1912-670
				<u>\$4,419.02</u>	
LECHNER & SONS					
		TOWEL SERVICE	5	114.00	10-1500-392
		TOWEL SERVICE	5	114.00	10-1500-392
		TOWEL SERVICE	5	114.00	10-1500-392
		TOWEL SERVICE	5	114.00	10-1500-392
		TOWEL SERVICE	5	114.00	10-1500-392
		TOWEL SERVICE	5	114.00	10-1500-392
		TOWEL SERVICE	5	114.00	10-1500-392
				<u>\$798.00</u>	
LENZINI, LAUREN					
		REIMB CLASSRM PROJ SUPPLIES	5	65.35	10-1111-414
				<u>\$65.35</u>	
LEONARD, EMILY					
		DANCE INSTRUCTION - DW	5	1,406.30	10-2210-314
		DANCE INSTRUCTION - DW	5	401.80	10-2210-314
				<u>\$1,808.10</u>	
LINCOLNSHIRE, VILLAGE OF					
		WATER/SEWER - TRANS	5	129.35	10-2540-370
		WATER/SEWER - HD	5	606.95	10-2540-370
		WATER/SEWER - DW	5	796.00	10-2540-370
		WATER/SEWER - SP	5	855.70	10-2540-370
				<u>\$2,388.00</u>	
LINCOLNSHIRE, VILLAGE OF					
		ELECTRICITY - RIVERSHIRE	5	168.86	10-2540-466
		ELECTRICITY - RIVERSHIRE	5	302.19	10-2540-466
				<u>\$471.05</u>	
LINDELL, LISA					
		REIMB CLASSRM SUPPLIES	5	134.10	10-1111-410
		REIMB TAKE HOME PROJ SUPP	5	224.26	10-1111-414
		REIMB TAKE HOME TSHIRTS	5	64.94	10-1111-414
				<u>\$423.30</u>	
LITTLEFAIR, MELODY					
		REIMB SKYWARD CONF TRAVEL	5	167.94	10-2410-312
				<u>\$167.94</u>	
LIU, YONGJIAN					
		REIMB SCI OLY BRIDGES SUPP	5	133.77	10-1550-410
				<u>\$133.77</u>	
MACKLIN, LAUREN					
		REIMB CLASSRM ART SUPPLIES	5	238.71	10-1120-411
				<u>\$238.71</u>	
MARKOS, CHARLES					
		REIMB ELASTIC GLIDER - SO	5	80.00	10-1550-410
				<u>\$80.00</u>	
MASTORES, PAT					

Bills Payable List

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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
		REIMB TAKE HOME PROJ SUPP	5	163.44	10-1111-414
		REIMB CLASSRM BKS	5	58.36	10-1111-417
				<u>\$221.80</u>	
MAU, JILL		REIMB IL DAYS VOLUNTEER GIFTS	5	100.00	10-1112-416
				<u>\$100.00</u>	
MCGRAW-HILL COMPANIES	0000009610	LENCOE BIOLOGY ONLINE SUBSCR	5	375.00	10-2210-420
	0000009610	LENCOE STUDENT SUBSCR	5	475.80	10-2210-420
				<u>\$850.80</u>	
MCLELLAND, GRETCHEN		REIMB MATH CLASS SUPPLIES	5	24.00	10-1112-418
				<u>\$24.00</u>	
MCM ELECTRONICS	0000009629	STUDENT CODING SUPPLIES	5	86.71	10-1120-410
				<u>\$86.71</u>	
MIDCO		SWITCH REPLACEMENT	5	387.50	10-2660-319
		TELEPHONE REPAIRS	5	95.00	10-2660-319
				<u>\$482.50</u>	
MIDWEST ENVIRONMENTAL CONSL		ASBESTOS INSPECTION	5	1,650.00	20-2540-329
				<u>\$1,650.00</u>	
MILLER, LAUREN		REIMB TUITION	5	645.00	10-1111-230
				<u>\$645.00</u>	
MULLER, CHRISTINA		REIMB CLASS BOOKS	5	13.51	10-1111-417
		REIMB CLASS PROJ SUPPLIES	5	186.34	10-1111-414
		REIMB CLASS PROJ SUPPLIES	5	58.83	10-1111-414
				<u>\$258.68</u>	
MURPHY, CAREY		REIMB AESOP TRAVEL	5	31.51	10-2520-312
				<u>\$31.51</u>	
MUSIC & ARTS CENTER		INTRUMENT REPAIR	5	185.12	10-1190-319
		INTRUMENT REPAIR	5	22.50	10-1190-319
		INTRUMENT REPAIR	5	101.75	10-1190-319
		MUSIC	5	35.99	10-1190-410
0000009442		MUSIC	5	294.58	10-1190-410
				<u>\$639.94</u>	
MUSIC IN MOTION		MUSIC SUPPLIES	5	59.00	10-1190-410
				<u>\$59.00</u>	
NASCO	0000009646	TEACHING AIDS	5	99.16	10-1111-410

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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
	000009646	TEACHING AIDS	5	35.79	10-1111-410
				<u>\$134.95</u>	
NCS PEARSON INC					
	000009573	CELF-5 TESTING SUPPLIES	5	86.90	10-2150-410
	000009574	BASC-2 TESTING SUPPLIES	5	175.00	10-2140-410
				<u>\$261.90</u>	
NETRIX					
		RADIO REPEATER SETUP	5	555.00	10-2660-319
				<u>\$555.00</u>	
NETWORK SERVICES COMPANY					
		SPONGES (24)	5	35.27	20-2540-410
		CUSTODIAL SUPPLIES - SP	5	627.45	20-2540-410
				<u>\$662.72</u>	
NIZIOLEK, JACKIE					
		REIMB CLASSRM BOOKS	5	175.00	10-1111-417
		REIMB POTS, PLANTS, SCI SUPP	5	6.63	10-1111-415
		REIMB SEEDS, SCI SUPP	5	61.31	10-1111-415
		REIMB TUITION	5	645.00	10-1111-230
				<u>\$887.94</u>	
OLSON TRANSPORTATION					
		GR 3 FIELD CHI FIELD TRIP BUSES	5	3,400.00	10-1112-390
				<u>\$3,400.00</u>	
OTTO, TABATHA					
		REIMB CONF TRAVEL	5	36.17	10-2211-390
				<u>\$36.17</u>	
OWENS, PAM					
		REIMB CLASSRM SUPPLIES	5	260.78	10-1112-410
				<u>\$260.78</u>	
PADDOCK PUBLICATIONS					
		ADA RENOVATION BID AD	5	98.90	10-2310-392
				<u>\$98.90</u>	
PALOS SPORTS					
	000009650	PE SUPPLIES	5	2,500.78	10-1510-410
	000009650	PE SUPPLIES	5	73.99	10-1510-410
				<u>\$2,574.77</u>	
PATTEN INDUSTRIES					
		REPLACEMENT COMPACT LOADER	5	46,800.00	20-2540-500
				<u>\$46,800.00</u>	
PEAK PLUMBING & MECHANICAL					
		REPAIR PLUMBING - DW	5	588.28	20-2540-329
				<u>\$588.28</u>	
PITNEY BOWES					
		POSTAGE MACHINE LEASE - HD	5	100.00	10-2520-342
		POSTAGE MACHINE LEASE - SP	5	118.00	10-2520-342
		POSTAGE MACHINE LEASE - DW	5	240.00	10-2520-342

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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
				<u>\$458.00</u>	
PITNEY BOWES		POSTAGE MACHINE SUPPLIES - SP	5	33.98	10-2520-342
				<u>\$33.98</u>	
POWELL, DIANE		REIMB MINECRAFT ACTIVITY SUPP	5	106.98	10-2190-410
				<u>\$106.98</u>	
PRESUTTI, KAREN		REIMB SKYWARD CONF TRAVEL	5	196.58	10-2130-390
				<u>\$196.58</u>	
QUEST FOOD MANAGEMENT SERVI		ICE CREAM K UNIT	5	40.32	10-1111-410
		PROF DEVELOP FOOD	5	80.00	10-2410-410
				<u>\$120.32</u>	
QUESTIONS GALORE	0000009557	TRIVIA AIDS, SCHOL BOWL	5	210.00	10-1550-410
				<u>\$210.00</u>	
QUILL CORPORATION		TONER (7)	5	1,123.63	10-2660-414
		TONER (11)	5	1,712.89	10-2660-414
		TONER (10)	5	1,844.40	10-2660-414
0000009630		OFFICE SUPPLIES	5	97.60	10-2410-410
0000009663		OFFICE SUPPLIES	5	87.53	10-1600-410
				<u>\$4,866.05</u>	
RA EASTMAN		SUPPLIES	5	1,360.27	10-2192-410
				<u>\$1,360.27</u>	
REED, JAMI		REIMB IL DAYS TSHIRTS (202)	5	450.24	10-1112-416
				<u>\$450.24</u>	
REYNOLDS, KATIE		REIMB PERA MTG FOOD	5	77.46	10-2310-410
				<u>\$77.46</u>	
RICOH AMERICAS CORP		COPIER LEASE - ADMIN	5	191.74	10-2520-325
		COPIER LEASE - DW	5	119.13	10-2410-325
		COPIER LEASE - HD	5	119.13	10-2410-325
				<u>\$430.00</u>	
RICOH USA INC.		COLOR COPIES - DW	5	50.02	10-2410-325
		COLOR COPIES - HD	5	16.59	10-2410-325
		COLOR COPIES - ADMIN	5	129.41	10-2520-325
				<u>\$196.02</u>	
RISTOFF, RICK		REIMB INTRADIST TRAVEL	5	20.70	10-2660-332
				<u>\$20.70</u>	

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RISTOW, REBEKKA					
		REIMB ICE CONF TRAVEL	5	61.81	10-2211-390
				<u>\$61.81</u>	
ROBBINS SCHWARTZ					
		LEGAL SERVICES	5	343.00	10-2310-318
		LEGAL SERVICES	5	391.63	10-2310-318
				<u>\$734.63</u>	
SAMS CLUB					
		CAFE SUPPLIES - HD	5	238.89	10-2410-410
		103 CLUB FOOD, OFFICE SUPPLIES	5	110.75	10-3500-410
		CAFE SUPPLIES - HD	5	48.90	10-2410-410
		TEACHER APPRECIATION DAY FOOD	5	1,027.65	10-2310-410
		TEACHER APPRECIATION DAY FOOD	5	27.92	10-2310-410
				<u>\$1,454.11</u>	
SCARIANO HIMES & PETRARCA					
		LEGAL SERVICES	5	1,940.40	10-2310-318
		LEGAL SERVICES	5	4,208.40	10-2310-318
				<u>\$6,148.80</u>	
SCHLAN, HOLLY					
		REIMB CLASSRM SUPPLIES	5	109.15	10-1111-410
		REIMB STORAGE UNITS	5	61.14	10-1111-410
		REIMB STORAGE UNITS	5	71.51	10-1111-410
		REIMB TAKE HOME PROJ SUPPLIES	5	71.52	10-1111-414
		REIMB CLASSRM BOOKS	5	81.00	10-1111-417
				<u>\$394.32</u>	
SCHOLASTIC					
	0000009653	LIBRARY BOOKS	5	66.00	10-2220-430
				<u>\$66.00</u>	
SCHOOL DISTRICT 103 ACTIVITY AC					
		TRANS SURVIVOR REVTRAK	5	1,431.00	10-403
		TRANS YEARBOOK REVTRAK - HD	5	20.00	10-403
		TRANS YEARBOOK REVTRAK - SP	5	20.00	10-403
		TRANS LIGHTED SCHLHSE REV	5	790.00	10-403
				<u>\$2,261.00</u>	
SCHOOL DISTRICT 103 MUSIC BOO:					
		BOX TOP MONEY TRANSF	5	657.70	10-403
				<u>\$657.70</u>	
SCHOOL DISTRICT 103 PTO					
		REIMB PTO PURCHASES	5	2,996.53	10-2211-490
				<u>\$2,996.53</u>	
SCHOOL SPECIALTY					
		CLASS SUPPLIES	5	159.81	10-1120-410
		RETURNED MERCHANDISE	5	(25.40)	10-1120-410
		RETURNED ITEMS	5	(52.19)	10-1112-410
	0000009549	CLASS SUPPLIES	5	117.28	10-1111-413
	0000009632	CLASS SUPPLIES	5	195.78	10-1120-410

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P.O. Number	Description	Batch #	Amount	State Account Number
0000009633	CLASSROOM SUPPLIES	5	55.64	10-1120-410
0000009645	CLASS SUPPLIES	5	100.24	10-1111-410
			<u>\$551.16</u>	
SCHREURS, PETER				
	REIMB ELA SUPPLIES	5	290.40	10-1111-417
	REIMB CLASSRM SUPPLIES	5	550.89	10-1111-419
	REIMB CLASSRM BOOKS	5	81.80	10-1111-417
	REIMB CLASSRM SUPPLIES	5	144.23	10-1111-410
			<u>\$1,067.32</u>	
SHADY OAK BUTTERFLY FARM				
	MONARCH BUTTERFLY SUPP	5	291.00	10-1111-415
0000009604	MONARCH BUTTERFLY SUPP	5	602.97	10-1111-415
			<u>\$893.97</u>	
SHELL FLEET PLUS				
	FUEL - O&M	5	311.48	20-2540-464
	FUEL - TRANS	5	11,191.79	40-2550-464
			<u>\$11,503.27</u>	
SHORELINE SIGHTSEEING				
	GR 3 CHICAGO FIELD TRIP	5	1,157.44	10-1112-390
			<u>\$1,157.44</u>	
SKYWARD USERS GROUP NFP				
	SKYWARD STEERING COMMITTEE	5	300.00	10-2660-640
			<u>\$300.00</u>	
SKYWARD				
	SKYWARD TRAINING	5	1,550.00	10-2660-312
0000009565	SKYLERT ALERT NOTIF SYSTEM	5	1,085.00	10-2660-392
			<u>\$2,635.00</u>	
SOCIAL THINKING				
0000009590	SOCIAL SKILLS TEACHING AID	5	29.00	10-2110-410
			<u>\$29.00</u>	
SOLO CLASSIC				
	INSTRUMENT REPAIR	5	30.00	10-1190-319
	INSTRUMENT REPAIR	5	31.50	10-1190-319
			<u>\$61.50</u>	
SPECIAL EDUCATION DISTRICT				
	VISION SERVICES	5	174.00	10-4120-314
	CONTRACTUAL BILLING	5	4,941.00	10-4120-314
	INTERPRETING SERVICES	5	865.60	10-1200-314
			<u>\$5,980.60</u>	
SPECIALIZED DATA SYSTEMS				
	SOFTWARE MAINT DUES	5	4,430.00	10-2520-392
			<u>\$4,430.00</u>	
SPIO				
0000009481	ASSISTIVE DEVICES	5	761.93	10-1200-410
			<u>\$761.93</u>	
SPURRIER, JESSICA				

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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
		REIMB STORAGE BIN	5	27.52	10-1111-410
		REIMB CLASSROOM BKS	5	112.00	10-1111-417
				<u>\$139.52</u>	
STARFALL EDUCATION					
	0000009665	STARFALL MEMB SUBSCR	5	70.00	10-1112-410
				<u>\$70.00</u>	
STATE INDUSTRIAL PRODUCTS					
		DRAIN CARE ENZYME	5	200.00	20-2540-410
				<u>\$200.00</u>	
SUDDATH RELOCATION SYSTEMS					
		STORAGE RENTAL	5	258.00	20-2540-325
				<u>\$258.00</u>	
SUNSET FOODS					
		BOE MTG FOOD 4/7	5	41.50	10-2310-410
		FACS CLASS FOOD	5	33.67	10-1120-411
		103 CLUB FOOD	5	66.79	10-3500-410
				<u>\$141.96</u>	
SUPER DUPER PUBLICATIONS					
	0000009657	LANGUAGE TEACHING AIDS	5	42.46	10-2150-410
				<u>\$42.46</u>	
TACTICAL SECURITY					
		ELECTION DAY SECURITY	5	874.00	20-2540-329
				<u>\$874.00</u>	
TREMCO					
		ROOF REPAIR - DW	5	1,205.00	20-2540-329
		ROOF REPAIR- HD GYM	5	909.31	20-2540-329
				<u>\$2,114.31</u>	
UKE REPUBLIC					
	0000009636	CONCERT UKELE STRINGS	5	246.45	10-1190-410
				<u>\$246.45</u>	
US BANK VISA					
		VIMEO - SOFTWARE	5	59.95	10-2660-410
		WEBSITE HOSTING	5	20.97	10-2660-392
				<u>\$80.92</u>	
VANI, SUE					
		REIMB CLASSRM SUPPLIES	5	216.74	10-1111-410
		REIMB TAKE HOME PROJ SUPP	5	347.22	10-1111-414
		REIMB CLASSRM BOOKS	5	160.24	10-1111-417
		REIMB STORAGE BINS - DA BEARS	5	99.99	10-2215-410
				<u>\$824.19</u>	
VERIZON WIRELESS					
		CELL PHONES (2)	5	399.98	20-2540-410
		CELL PHONE - O&M	5	222.51	20-2540-341
		CELL PHONE - O&M	5	222.51	20-2540-341
		CELL PHONE - TRANS	5	40.56	40-2550-341
		CELL PHONE - TRANS	5	40.56	40-2550-341

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Vendor Name	P.O. Number	Description	Batch #	Amount	State Account Number
				<u>\$926.12</u>	
VERSCHOOR, KATHY					
		REIMB SKYWARD CONF TRAVEL	5	189.75	10-2410-312
		REIMB PROF DEVELOP FOOD	5	44.88	10-2410-410
				<u>\$234.63</u>	
VISTA MEDICAL CENTER					
		HOMEBOUND TUTORING	5	200.00	10-1200-314
				<u>\$200.00</u>	
WAREHOUSE DIRECT					
		CLASSROOM SUPPLIES	5	238.45	10-1120-410
0000009637		CLASSROOM SUPPLIES	5	196.84	10-1120-410
0000009638		CLASSROOM SUPPLIES	5	141.68	10-1120-410
				<u>\$576.97</u>	
WASTE MANAGEMENT OF ILLINOIS					
		SANITATION SERVICES - SP	5	360.49	10-2540-321
		SANITATION SERVICES - HD	5	375.49	10-2540-321
		SANITATION SERVICES - DW	5	540.35	10-2540-321
				<u>\$1,276.33</u>	
WESTHOFF, MARK					
		REIMB SKYWARD CONF TRAVEL	5	167.90	10-2660-312
				<u>\$167.90</u>	
WIGHT					
		ADA PROJ DESIGN FEES	5	5,179.87	10-2310-319
		FACILITY ASSESSMENT	5	6,000.00	10-2310-319
				<u>\$11,179.87</u>	
WILCOX, RUTH					
		REIMB CLASSROOM SUPPLIES	5	230.22	10-1112-410
				<u>\$230.22</u>	
WU, XIA					
		REIMB SCI OLY MATERIALS	5	102.35	10-1550-410
				<u>\$102.35</u>	
XEROX CORPORATION					
		COPIER LEASE	5	156.15	30-5370-610
				<u>\$156.15</u>	
				<u>\$320,631.03</u>	
Report Total					

Paid Accounts Payable by Check Number

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Invoice #	A.S.N.	Vendor Name	Description	Batch #	P.O. #	Chk Date	Check #	Amount	State	Account #
050415	10-1111-390	CHICAGO BOTANIC GARDEN	GR 1 FIELD TRIP	150504		5/4/15	9289	810.00	10-1111-390	
							Total	810.00		
050415	10-2215-390	LYMAN, JANET	Void REIMB TRAVEL MENTOR SCI OLY	150504		5/4/15	9290	420.45	10-2215-390	
050415	10-2215-390		Void REIMB TRAVEL MENTOR SCI OLY	9124		5/4/15	9290	(420.45)	10-2215-390	
							Total	0.00		
050415	10-1311	NAVE, EZRA & MICHAL	REIMB FDK TUITION	150504		5/4/15	9291	500.00	10-1311	
							Total	500.00		
042915	10-1120-390	ORBIT SKATE CENTER	EOY FIELD TRIP DEPOSIT	150504		5/4/15	9292	25.00	10-1120-390	
							Total	25.00		
050415	10-2215-390	LYMAN, JANET	REIMB TRAVEL MENTOR SCI OLY	8124		5/4/15	9293	488.45	10-2215-390	
							Total	488.45		
050515	10-1500-319	GRAY, SHELLEY	VOLLEYBALL REF 5/5	150505		5/5/15	9294	50.00	10-1500-319	
							Total	50.00		
050515	10-1500-319	KORDA, DONNA	VOLLEYBALL REF 5/5	150505		5/5/15	9295	50.00	10-1500-319	
							Total	50.00		
050646-GRP N	10-1550-410	EMBASSY SUITES HOTEL LINCOLN	SCI OLY NATIONALS DINNER	150507		5/7/15	9296	536.60	10-1550-410	
							Total	536.60		
050815	10-1112-314	PETERSON, DANIEL	INCREDIBLE BATS PRESENTATION	150507		5/7/15	9297	400.00	10-1112-314	
							Total	400.00		
050715	10-1500-319	RAGALIE, DIANE	VOLLEYBALL REF 5/7	150507		5/7/15	9298	50.00	10-1500-319	
							Total	50.00		
050815	10-1550-410	SPORTS 11	SCI OLY NATL TSHIRTS	150508		5/8/15	9299	380.59	10-1550-410	
							Total	380.59		
051315	10-1500-319	BASBAGILL, PAUL	VOLLEYBALL REF 5/13	150513		5/13/15	9300	50.00	10-1500-319	
							Total	50.00		
052015	10-1500-319	BURZA, DON	VOLLEYBALL REF TOURN 5/20	150513		5/13/15	9301	75.00	10-1500-319	
							Total	75.00		
052115	10-1500-319	BURZA, DON	VOLLEYBALL REF TOURN 5/21	150513		5/13/15	9302	75.00	10-1500-319	
							Total	75.00		
051315	10-1550-332	HUNTER, JONNY	BUS DRIVER GRATUITY	150513		5/13/15	9303	300.00	10-1550-332	

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Invoice #	A.S.N.	Vendor Name	Description	Batch #	P.O. #	Chk Date	Check #	Amount	State	Account #
								Total	300.00	
052115	10-1500-319	NATHAN, FRANK	VOLLEYBALL REF 5/21	150513		5/13/15	9304	75.00	10-1500-319	
								Total	75.00	
051415	10-1500-319	PANAGIOTAROS, CYNTHIA	VOLLEYBALL REF 5/14	150513		5/13/15	9305	50.00	10-1500-319	
								Total	50.00	
051315	10-1500-319	RAGALIE, DIANE	VOLLEYBALL REF 5/13	150513		5/13/15	9306	50.00	10-1500-319	
								Total	50.00	
051415	10-1500-319	SAUNDERS, MARK	VOLLEYBALL REF 5/14	150513		5/13/15	9307	50.00	10-1500-319	
								Total	50.00	
052015	10-1500-319	SHELDON, JOAN	VOLLEYBALL REF TOURN 5/20	150513		5/13/15	9308	120.00	10-1500-319	
								Total	120.00	
051215	10-1550-410	SPORTS 11	COACH/ADMIN TSHIRTS - SO	150513		5/13/15	9309	104.64	10-1550-410	
								Total	104.64	
								Report Total	<u><u>\$4,240.28</u></u>	

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Lincolnshire-Prairie View School District 103

1370 N. Riverwoods Road • Lincolnshire, IL 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

MEMO

To: Board of Education
From: Dan Stanley
CC: Dr. Scott Warren
Date: May 19, 2015
Re: April 2015 Donations

During April 2015, the District received the following donations:

<u>Donors</u>	<u>Amount</u>	<u>Purpose of Donation</u>
Music Boosters	\$1,475.00	Half Day Tuba
Music Boosters	\$524.76	Ukulele Tuners
PTO	\$307.44	Half Day Extra Curricular Activity
PTO	\$420.00	Minecraft Learning Lab

Recommendation:

We recommend approval by the Board of Education to accept the donations as presented with gratitude for the donor's' generosity.



Lincolnshire-Prairie View School District 103

Memo

To: Board of Education
From: Scott Warren
Date: May 14, 2015
Re: Final District 103 Calendar 2014-2015

The final 2014-2015 school calendar is presented for board approval. At the end of each school year, the district must submit a final calendar to the ROE, which reflects the actual attendance days for students. Emergency days that were not used have been eliminated.

2014-2015 Final Public School Calendar for Lincolnshire-Prairieview SD 103, Draft, as of 5/14/2015

Codes: X = attendance day; XHI, XHPT, XID, XDS, XHS, XHSW, XHIH, XHPH, XHSH = half attendance day; XH = holiday attendance waiver; FPT, FPTH, WFPT = full day parent teacher conference; FI, WFI, FIH = teacher inservice; PI, TI, TIH = parent/teacher institute; ED = emergency day; XED = proposed emergency day; HOL = holiday; NIA = not in attendance

Total Days of Attendance: 174 Regular Day: 7:50AM - 2:35PM Instruct. Day Lgth: 5 Hrs. 32 Mins.

July 2014							August 2014							September 2014						
Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun
30	1	2	3	4 HOL	5	6	28	29	30	31	1	2	3	25	26	27	28	29	30	31
7	8	9	10	11	12	13	4	5	6	7	8	9	10	1 HOL	2 X	3 X	4 X	5 X	6	7
14	15	16	17	18	19	20	11	12	13	14	15	16	17	8 X	9 X	10 X	11 X	12 X	13	14
21	22	23	24	25	26	27	18	19 PI	20 TI	21 XHI	22 X	23	24	15 X	16 X	17 X	18 X	19 X	20	21
28	29	30	31	1	2	3	25 X	26 X	27 X	28 X	29 X	30	31	22 X	23 X	24 X	25 NIA	26 X	27	28
4	5	6	7	8	9	10	1	2	3	4	5	6	7	29 X	30 X	1	2	3	4	5

July Atnd: 0 Accum: 0 Aug Atnd: 7 Accum: 7 Sept Atnd: 20 Accum: 27

October 2014							November 2014							December 2014						
Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun
29	30	1 X	2 X	3 X	4	5	27	28	29	30	31	1	2	24	25	26	27	28	29	30
6 X	7 X	8 X	9 X	10 TI	11	12	3 X	4 X	5 X	6 X	7 X	8	9	1 X	2 X	3 X	4 X	5 X	6	7
13 HOL	14 X	15 X	16 X	17 X	18	19	10 NIA	11 HOL	12 X	13 X	14 X	15	16	8 X	9 X	10 X	11 X	12 X	13	14
20 X	21 X	22 X	23 X	24 X	25	26	17 X	18 X	19 X	20 X	21 X	22	23	15 X	16 X	17 X	18 X	19 X	20	21
27 X	28 X	29 X	30 X	31 X	1	2	24 XHS	25 FPT	26 NIA	27 HOL	28 NIA	29	30	22 NIA	23 NIA	24 NIA	25 HOL	26 NIA	27	28
3	4	5	6	7	8	9	1	2	3	4	5	6	7	29 NIA	30 NIA	31 NIA	1	2	3	4

Oct Atnd: 21 Accum: 48 Nov Atnd: 14 Accum: 62 Dec Atnd: 15 Accum: 77

January 2015							February 2015							March 2015						
Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun
29	30	31	1 HOL	2 NIA	3	4	26	27	28	29	30	31	1	23	24	25	26	27	28	1
5 X	6 X	7 ED	8 ED	9 X	10	11	2 ED	3 X	4 X	5 X	6 X	7	8	2 X	3 X	4 X	5 X	6 X	7	8
12 X	13 X	14 X	15 X	16 X	17	18	9 X	10 X	11 X	12 X	13 X	14	15	9 X	10 X	11 X	12 XHS	13 FPT	14	15
19 HOL	20 X	21 X	22 X	23 X	24	25	16 NIA	17 TI	18 X	19 X	20 X	21	22	16 X	17 X	18 X	19 X	20 X	21	22
26 X	27 X	28 X	29 X	30 X	31	1	23 X	24 X	25 X	26 X	27 X	28	1	23 X	24 X	25 X	26 X	27 X	28	29
2	3	4	5	6	7	8	2	3	4	5	6	7	8	30 NIA	31 NIA	1	2	3	4	5

Jan Atnd: 17 Accum: 94 Feb Atnd: 17 Accum: 111 Mar Atnd: 19 Accum: 130

April 2015							May 2015							June 2015						
Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun
30	31	1 NIA	2 NIA	3 NIA	4	5	27	28	29	30	1 X	2	3	25	26	27	28	29	30	31
6 X	7 X	8 X	9 X	10 X	11	12	4 X	5 X	6 X	7 X	8 X	9	10	1 X	2 X	3 X	4 X	5 X	6	7
13 X	14 X	15 X	16 X	17 X	18	19	11 X	12 X	13 X	14 X	15 X	16	17	8	9	10	11	12	13	14
20 X	21 X	22 X	23 X	24 X	25	26	18 X	19 X	20 X	21 X	22 X	23	24	15	16	17	18	19	20	21
27 X	28 X	29 X	30 X	1	2	3	25 HOL	26 X	27 X	28 X	29 XHS	30	31	22	23	24	25	26	27	28
4	5	6	7	8	9	10	1	2	3	4	5	6	7	29	30	1	2	3	4	5

Apr Atnd: 19 Accum: 149 May Atnd: 20 Accum: 169 June Atnd: 5 Accum: 174



Lincolnshire-Prairie View School District 103

Memo

To: Board of Education
From: Scott Warren
Date: May 13, 2015
Re: Approval of Employment

It is recommended that the Board accept and approve the employment of the following employees:

Lauren DuFloth as 1.0 FTE 5th Grade Teacher at Daniel Wright, BS+24 Step 2, at a salary of \$47,851.

Emily Leonard as a Dance Instructor for Daniel Wright, for \$29.42/hr.

Kendra Perri as 0.5 FTE Curriculum Coordinator at a salary of \$45,000.

Jessica Spurrier as 1.0 FTE Kindergarten Teacher at Sprague, BS+0, Step 2 for \$44,307.

Susan Walsh as 1.0 FTE 3rd Grade Teacher at Half Day, MS+24 Step 5, at a salary of \$56,000.



Lincolnshire-Prairie View School District 103
Daniel Wright Junior High School
1370 N. Riverwoods Road · Lincolnshire, IL 60069
847/295-1560 · FAX 847/295-7136
www.d103.org

Scott H. Warren, Ed.D.
Superintendent

Michelle Blackley
Principal

Julie Bodeen
Assistant Principal

Melody Littlefair
Assistant Principal

To: District 103 Board of Education
From: Michelle Blackley, Principal Daniel Wright
Date: May 5, 2105
Re: 5th Grade Teaching Position at Daniel Wright

It is with excitement that I recommend Miss Lauren DuFloth for a 5th Grade teaching position at Daniel Wright Junior High.

Miss DuFloth is finalizing her Master's of Art degree from National Louis University and she currently holds a Bachelor's of Art degree in English from DePaul University with a concentration in Creative Writing. During the 2013-2014 school year, Miss DuFloth had successfully completed her student teaching experience at Daniel Wright in a 7th grade ELA classroom and at Laura B. Sprague in a 4th grade classroom. During the 2014-2015 school year, Miss DuFloth served as a year long substitute at Daniel Wright in 5th grade.

During her tenure at Daniel Wright, she has received many accolades from both parents and staff members. She is an energetic, creative and dynamic teacher who fosters collaboration amongst her colleagues and promotes student growth in learning.

I am confident she will continue to serve as a remarkable member of the DW staff.





LINCOLNSHIRE-PRAIRIE VIEW SCHOOL DISTRICT 103
TEACHER CONTRACT

5th Grade Teacher
FTE: 1.0

<u>TEACHER</u>	<u>DEGREE</u>	<u>LANE</u>	<u>STEP</u>	<u>TRS SALARY</u>
DuFloth, Lauren	BA	3	2	\$47,851

AGREEMENT MADE THIS **19th DAY OF May, 2015** between the Board of Education of Lincolnshire-Prairie View School District 103, Lake County, Illinois, hereinafter called the BOARD, and

LAUREN DUFLOTH
hereinafter called the TEACHER*
W I T N E S S E T H

A. EMPLOYMENT:

1. The BOARD hereby employs **Lauren DuFloth** as a legally qualified teacher, who holds a valid teaching certificate issued by the Illinois State Teacher Certification Board, with such powers and duties in that connection as may be fixed by the BOARD in this contract and in its policies, rules, and regulations. The employee shall work the days specified in the attached calendar.
2. The BOARD shall pay to the TEACHER a salary of **\$47,581** for the term commencing **August 18, 2015**, in equal installments twice a month for a period of **twelve months (24 pay periods)**.
3. The BOARD shall indemnify and protect the TEACHER against civil rights damage claims and suits, constitutional rights damage claims and suits, and death, bodily injury, and property damage claims and suits, including the defense thereof, when damages are sought for negligent or wrongful acts alleged to have been committed in the scope of employment or under the direction of the BOARD.
4. During each school year the principal shall file for non-tenured teachers the District 103 Teacher Evaluation Form on or about December 15 and March 15 with the superintendent and provide the TEACHER with a copy of the completed evaluation.
5. Each newly hired TEACHER shall submit evidence of physical examination to the BOARD prior to the beginning of the school year.
6. The TEACHER shall notify the BOARD of any changes in the TEACHER'S certification status, any credit hours that he/she may have earned, and any academic course work that he/she has undertaken and completed.

B. TEACHER DUTIES:

1. The TEACHER agrees to devote effort to the development and implementation of the educational program of the BOARD.
2. The TEACHER shall be required to fulfill all requirements as specified in the Board Policy Handbook and the rules and regulations of The School Code of Illinois as from time to time in effect.
3. The TEACHER shall keep an accurate register of the daily attendance for each assigned pupil enrolled in the school, and shall make such other reports and keep records as required by the laws of the State of Illinois, the BOARD, or the administration.
4. The TEACHER shall be responsible for and deemed to have knowledge of all the rules, regulations, and policies established by the BOARD, and shall carry out duties prescribed therein. Copies of the Board Policy Handbook shall be available in each school office and school library.

C. MASTER CONTRACT:

The TEACHER agrees to be bound by the Master Contract and acknowledges receipt of a copy thereof.

D. TERMINATION:

1. In the event the TEACHER violates any of the provisions of this contract, or fails to perform the services and duties required of him/her, or violates the rules and regulations of the BOARD, or otherwise gives cause for his/her discharge, this contract shall be terminated, subject to the provisions of the School Code of Illinois. Rights of due process shall be granted where applicable.
2. In the event the TEACHER shall be dismissed by the BOARD or shall have his/her certificate suspended, revoked, or canceled by the Regional Superintendent of Schools or the State Teachers' Certification Board, the TEACHER shall not be entitled to receive any compensation from and after the date of such dismissal, suspension, revocation, or cancellation.

E. PART-TIME TEACHER ATTENDANCE EXPECTATIONS:

Part-time teachers are required to attend each full-day District institute day; they are responsible to conduct parent-teacher conferences in an amount of time proportionate with their FTE equivalent, although it does not necessarily have to be on the designated days (by mutual agreement with the building principal and/or supervisor). Part-time employees are not required, but are invited, to come to a staff meeting if it falls on a day or time when they are not required to be in attendance. They are, however, responsible for the content of the meetings. Part-time teachers who are not scheduled to work on early-release days are invited to attend these events. This information will be included in the staff assignment letters which are prepared by the Business Office.

F. NOTICE:

All notices under this contract shall be deemed properly served if given in writing and served upon the TEACHER and the President of the BOARD personally or by certified mail, return receipt requested, addressed to the party as set forth in this contract, or at such other address as may be hereinafter furnished by the TEACHER in writing.

Pursuant to an AYE and NAY vote taken and recorded at a lawful meeting of the said BOARD, this contract is executed in duplicate this **19th day of May, 2015**.

President, Board of Education

I accept the contract tendered me in the foregoing and agree to all terms, conditions, and requirements therein set forth.

Teacher

Street

City State Zip

Date



Lincolnshire – Prairie View School District 103
1370 RIVERWOODS ROAD
LINCOLNSHIRE, IL 60069
847.295.4030
(Fax) 847.295.9196

Memo

To: Board of Education
From: Katie Reynolds
CC: Dr. Scott Warren
Date: May 5, 2015
Re: Emily Leonard Contract

I am requesting approval to extend a contract to Emily Leonard to serve as the Daniel Wright Dance Instructor for the 2015-2016 school year. Mrs. Leonard has served as the dance instructor since the 2007-2008 school year. The amounts in the contract represent a 2.5% increase to her hourly wage.

A copy of the contract for the 2015-2016 school year is attached.



**Lincolnshire-Prairie View School District 103
Administration Offices**

1370 N. Riverwoods Road • Lincolnshire, IL 60069
847/295-4030 • FAX 847/295-9196
<http://www.d103.org>

Scott H. Warren, Ed.D.
Superintendent

Katie Reynolds
Executive Director of Curriculum
and Instruction

June 4, 2015

Emily Leonard
2618 W. Rascher Avenue, FL 1
Chicago, IL 60625

Dear Emily,

Please allow this document to serve as an agreement between Lincolnshire-Prairie View School District 103 and you.

This agreement is made and entered to on this 4th day of June 2015, by and between Emily Leonard, 2618 W. Rascher Avenue, FL 1, Chicago, IL 60625, and Lincolnshire-Prairie View School District 103, 1370 N. Riverwoods Road, Lincolnshire, IL 60069. The parties to this agreement, which considerations of the mutual covenants and stipulations listed below, agree to the following:

- Emily Leonard will provide dance instruction for in school programming for students in the fifth, seventh, and eight grades under the following terms:
 - The instructor will be available for 37 days for the 2015-2016 school year, from 7:30 am to 2:30 pm.
- The Teaching Artist will work with students in grades 5, 7, and 8 to produce the following outcomes:
 - Students in Grade 5 will learn:
 - basic dance technique
 - dance class etiquette and structure
 - memorization techniques and good rehearsal habits
 - modern dance history and theory
 - creative problem solving through use of physical exploration
 - creative development processes and techniques
 - collaborative work skills
 - performance and presentation technique
 - self and peer evaluation skills
 - Students in grades 7 and 8 will learn:
 - creative development skills
 - brainstorming techniques and practical applications

- creative development processes
 - collaborative work skills
 - research and resourcing skills for creative applications
 - creative problem solving through use of discussion and physical experimentation
 - identification, creation, and physical expression of character motivations
 - development and physical expression of character relationships
 - to create a stage picture using spatial relationships
 - diction and projection
 - Self and peer critique skills
 - through study of Commedia del'Arte
 - mask-making technique
 - Commedia del'Arte history and context
 - identification of character archetypes in historical and contemporary media
 - physical expression of character archetypes through leading body part and animal imagery
 - development of comic performance through physical exaggeration
 - vocal techniques for development of character voice
 - through study of the Stomp rhythm project
 - use of meter and rhythm in mixed physical/sonic performance
 - physical expression of story (beginning, middle, end)
 - impact of environment on character and vice versa
 - non-verbal communication skills
- Lincolnshire-Prairie View School District 103 will compensate Emily Leonard in the amount of \$29.42 per hour, for an amount not to exceed \$7619.78, for the 2015-16 school year.
 - Emily Leonard is responsible for the payroll costs, including taxes, withholding, deductions, etc.
 - Lincolnshire-Prairie View School District 103 will be responsible for the cost and purchase of materials.
 - Payments will be provided on a monthly basis. Payment of all invoices is due within 30 days of receipt.

- Emily Leonard will forward invoices to the Assistant Superintendent for payment. Invoices must be received two weeks prior to a Board of Education meeting to ensure timely payment. All Board of Education meetings are held on the second Monday of each month.
- Prior to August 1, 2014, Emily Leonard will provide Lincolnshire-Prairie View School District 103 a certificate of insurance with the following coverage:
 - General Liability, \$1,000,000 per occurrence, and \$2,000,000 aggregate.
 - Automobile, \$1,000,000 per occurrence.
 - The certificate of insurance will name Lincolnshire-Prairie View School District 103 as an additional insured.

If this agreement is acceptable to you, please sign a copy of this letter and return it to me. If you have any questions, please do not hesitate to contact me.

Sincerely,

Katie Reynolds,
Assistant Superintendent of Curriculum and Instruction

ACCEPTED:

Emily Leonard

Date

Katie Reynolds

Date



Lincolnshire – Prairie View School District 103

1370 RIVERWOODS ROAD
LINCOLNSHIRE, IL 60069
847.295.4030
(Fax) 847.295.9196

Memo

To: Board of Education
From: Katie Reynolds, Assistant Superintendent for Instruction
CC: Dr. Scott Warren
Date: May 12, 2015
Re: Recommendation to Hire

It is my pleasure to recommend Mrs. Kendra Perri for the Curriculum Coordinator position. Mrs. Perri brings a variety of experience to District 103, having most recently worked in Arlington Heights School District #25 as an assistant principal. Prior to that she worked as an instructor and site director for Benedictine University and as an associate principal at East Maine School District #63.

Mrs. Perri earned her Bachelor's degree in Secondary Education from Illinois State University in 1995. In addition to her Bachelor's degree, she also received her Masters of Administration and Supervision from Northeastern Illinois University in 2000.

I am confident that Mrs. Perri will be a wonderful addition to the Lincolnshire Prairie-View administrative team.

**CURRICULUM COORDINATOR AGREEMENT
PART TIME 0.5 FTE**

THIS AGREEMENT made this 19th day of May, 2015, by and between the BOARD OF EDUCATION OF LINCOLNSHIRE-PRAIRIEVIEW SCHOOL DISTRICT 103 (“BOARD”), and KENDRA PERRI (“CURRICULUM COORDINATOR”), has been approved at the meeting of the BOARD held on MAY 19, 2015.

IT IS AGREED:

1. **EMPLOYMENT** - The CURRICULUM COORDINATOR is hereby hired and retained from July 1, 2015 through and including June 30, 2016, as CURRICULUM COORDINATOR in Lincolnshire-Prairie View School District No. 103 at 0.5 FTE.

2. **DUTIES** - The duties and responsibilities of the CURRICULUM COORDINATOR will be those incidental to the office of the CURRICULUM COORDINATOR, those set forth in the job description for the position of CURRICULUM COORDINATOR (or, those duties contained in Board Policy, as adopted, and which may be amended from time to time), the attainment of the student performance and academic improvement goals determined pursuant to this Agreement, those obligations imposed by the laws of the State of Illinois upon the CURRICULUM COORDINATOR, and the performance of other professional duties customarily performed by an CURRICULUM COORDINATOR as from time to time may be assigned to the CURRICULUM COORDINATOR by the BOARD or the Superintendent. The BOARD reserves the right to reassign the CURRICULUM COORDINATOR to different duties requiring certification from time to time during the term of this Agreement, without loss of contract term, pay, benefits, notice or a hearing.

3. **SALARY** - In consideration of the 12-month salary of Forty Five Thousand Dollars (\$45,000.00), the CURRICULUM COORDINATOR agrees to devote such time, skill, labor and attention to her employment, during the term of this Agreement, in order to faithfully perform the duties of CURRICULUM COORDINATOR. Salary will be paid in twenty-four (24) equal installments in accordance with the BOARD policy governing payment of salary to the other certificated members of the professional staff, less such amounts as required by law or provided for in this Agreement. The BOARD retains the right to adjust the annual salary and/or fringe benefits of the CURRICULUM COORDINATOR during the term of this Agreement, provided that the salary and/or fringe benefit(s) adjustments will not be lower than the salary and fringe benefits paid by the BOARD as set forth herein. Any adjustment to this Agreement made during the life of this Agreement will be in writing and will become a part of this Agreement. It is provided, however, that by doing so it will not be considered that the BOARD has entered into a new agreement with the CURRICULUM COORDINATOR or that the termination date of this Agreement has been in any way extended. The BOARD and the CURRICULUM COORDINATOR may enter into extensions of this Agreement for additional periods of time, if all of the student performance and academic improvement goals set forth in this Agreement have been met, both parties agree, and the agreement is reduced to writing.

In addition, the CURRICULUM COORDINATOR will receive as additional compensation the amount of \$250 per month.

4. **TEACHERS' RETIREMENT SYSTEM CONTRIBUTION** – In addition to the salary paid to the CURRICULUM COORDINATOR by the BOARD as expressed in Section 4, the BOARD will pick up and pay on the CURRICULUM COORDINATOR'S behalf, a maximum contribution of 9.4% to TRS pursuant to Sections 16-152 and 16-152.1 of the *Illinois Pension Code*. The BOARD will remit this contribution to TRS.

The BOARD and the CURRICULUM COORDINATOR make no commitment or guarantee that the BOARD'S payment of the contribution limit will continue to be excludable from the CURRICULUM COORDINATOR'S gross income for federal or state income tax purposes or that any other federal or state tax treatment will apply.

Because neither party can represent what position the IRS, or any other government entity, will take with respect to these payments and withholdings, it is mutually agreed that each side will be responsible for any miscalculations for which it is legally responsible *without* indemnification or any other recourse from the other side. That is, if it is subsequently determined that the CURRICULUM COORDINATOR should have paid taxes on any portion of the contribution for which he did not pay taxes, the interest and penalties are the CURRICULUM COORDINATOR'S responsibility alone. If the BOARD is penalized for failing to withhold enough taxes based on the payroll information in its possession at the time of payment of the contribution, those penalties are the BOARD'S responsibility alone. Both the BOARD and the CURRICULUM COORDINATOR expressly waive the right to seek indemnification or reimbursement from the other as the result of any government decision on the taxability of these amounts. In the event the IRS, or any other government entity, determines that the CURRICULUM COORDINATOR owes more taxes, she has *no* right to seek additional sums from the BOARD.

6. **DEFERRED COMPENSATION** - The CURRICULUM COORDINATOR may elect that a portion of her salary (as stated in Section 4) be used to purchase a tax sheltered annuity pursuant to Section 403(b) of the *Internal Revenue Code of 1986* (the "Code"), as amended, and/or a deferred compensation plan pursuant to Code Section 457. It is understood and agreed that the cost of the purchase of any annuity or plan shall be deducted from the CURRICULUM COORDINATOR'S annual salary and shall not require an expenditure of funds by the BOARD above the amount paid to the CURRICULUM COORDINATOR in the form of salary.

7. **HOSPITALIZATION/MAJOR MEDICAL INSURANCE**—The BOARD will provide and pay 40% of the cost of premiums for hospitalization and major medical insurance, as either individual or family coverage, in accordance with the basic insurance coverage provided to certificated members of the professional staff. The CURRICULUM COORDINATOR will be responsible for the remaining 60% of the cost of the premiums.

8. **TERM LIFE INSURANCE** - The BOARD will provide and pay the premiums for a term life insurance policy for the CURRICULUM COORDINATOR for a ten (10) year term in the amount of Two Hundred Thousand Dollars (\$200,000.00). The BOARD will assign the ownership of the term life insurance policy to a person or trust designated by the CURRICULUM COORDINATOR, and upon termination of this Agreement will allow that owner to continue the life insurance policy at its (or her) own expense.

9. **MEDICAL EXAMINATION** – At the request of the BOARD, the CURRICULUM COORDINATOR will obtain a comprehensive medical examination at

BOARD expense, after submission to the insurance carrier. A copy of the certificate of the physician certifying the physical ability of the CURRICULUM COORDINATOR to perform her essential job functions will be given to the President of the BOARD. The physician performing the medical examination will be one licensed to practice medicine in all of its branches and will be chosen by the Board, or by mutual agreement of the Board and CURRICULUM COORDINATOR.

10. **SICK AND PERSONAL LEAVE** – The CURRICULUM COORDINATOR will be entitled to fourteen (14) work days of sick leave annually prorated at 0.5 FTE. If the CURRICULUM COORDINATOR does not use the full amount of annual sick leave allowed, the unused amount will accumulate without limit. Sick leave availability and usage will be governed by Section 24-6 of the Illinois School Code (105 ILCS 5/24-6). The CURRICULUM COORDINATOR will receive three (3) personal leave days annually prorated at 0.5 FTE. Unused personal leave shall accumulate as sick leave.

11. **VACATION LEAVE** - The CURRICULUM COORDINATOR will receive ten (10) work days of vacation annually prorated at 0.5 FTE, exclusive of weekends and BOARD approved holidays for twelve month staff. Other Spring, Summer and Winter non-student attendance periods will constitute work days unless specifically scheduled and credited toward the vacation listed above. Vacation days will be cumulative to the extent that a maximum of five (5) unused vacation days earned during a given year may be carried over for use prior to October 1 of the following contract year. The scheduling of more than five (5) consecutive vacation days will be by agreement between the Superintendent and the CURRICULUM COORDINATOR.

12. **BUSINESS AND TRAVEL EXPENSES** - It is anticipated and agreed that the CURRICULUM COORDINATOR will be required to incur certain personal expenses for the official business of the BOARD. As such, the BOARD agrees to reimburse the CURRICULUM COORDINATOR for expenses incurred by her on behalf of the BOARD, which have received pre-approval by the Superintendent; subject, however, to the CURRICULUM COORDINATOR'S substantiation and the BOARD'S approval of such expenses. The CURRICULUM COORDINATOR will submit appropriate substantiation of all business expenses incurred.

13. **MEMBERSHIP DUES** – With prior BOARD approval and upon proper substantiation, the CURRICULUM COORDINATOR will be reimbursed for the dues and membership fees for one national and one state administrator, teacher and/or school board organization memberships to which she belongs. The BOARD shall also pay the costs for professional educational journals to which the CURRICULUM COORDINATOR subscribes.

14. **PROFESSIONAL ACTIVITIES** - The CURRICULUM COORDINATOR will be encouraged to attend appropriate professional meetings and continuing education at the local, state and national levels. Within budget constraints, as approved by the Superintendent and the BOARD, the costs of attendance will be paid by the BOARD.

15. **CERTIFICATE** - The CURRICULUM COORDINATOR will furnish to the BOARD, during the term of this Agreement, a valid, appropriate, and properly registered certificate to act as CURRICULUM COORDINATOR in accordance with the laws of the State of Illinois and as directed by the BOARD.

16. **TUITION REIMBURSEMENT** - The BOARD will reimburse the

CURRICULUM COORDINATOR for the tuition costs and fees for coursework approved by the BOARD and related to the position's duties, to a credit hour maximum of \$500 per credit hour and an annual maximum of Three Thousand Eight Hundred Dollars (\$3,800.) For reimbursement to be made, such approval must be in writing from the Superintendent and obtained in advance of taking the course. The CURRICULUM COORDINATOR agrees that by accepting such reimbursement she is agreeing not to seek other employment for a period of two (2) years following the receipt of the last tuition reimbursement she receives from the BOARD. If the CURRICULUM COORDINATOR voluntarily resigns her employment for reasons other than disability, retires, or is terminated pursuant to Section 17 (D) or (E) below, prior to fulfilling her two-year commitment to remain employed by the BOARD, she will immediately become liable to the BOARD for repayment of all tuition reimbursements received in the preceding three (3) years, unless otherwise agreed to in writing signed by the Parties. The CURRICULUM COORDINATOR hereby consents to satisfying any or all of such liability from any remaining compensation that may be due to her under this Agreement or otherwise. The CURRICULUM COORDINATOR'S repayment obligation will be reduced by fifty percent (50%) if she fulfills one year of her two-year commitment, and the obligation will be eliminated upon fulfillment of the full two-year commitment. The repayment obligation will not attach if the BOARD elects not to renew the CURRICULUM COORDINATOR'S contract or if this Contract is terminated by mutual agreement.

17. **TERMINATION OF AGREEMENT** - This Agreement may be terminated by:

- A. Mutual agreement of the parties.
- B. Retirement.
- C. Resignation, provided, however, the CURRICULUM COORDINATOR gives the BOARD at least ninety (90) days prior written notice of the proposed resignation.
- D. Disability. In the event of disability by illness or incapacity, after the CURRICULUM COORDINATOR'S sick leave has been exhausted, the compensation will be reinstated after the CURRICULUM COORDINATOR has returned to employment and undertaken the full discharge of her duties. The BOARD may terminate this Agreement by written notice to the CURRICULUM COORDINATOR at any time after the CURRICULUM COORDINATOR has exhausted any accumulated sick leave and such other leave as may be available and has been absent from her employment for whatever cause for an additional continuous period of three (3) months. All obligations of the BOARD will cease upon such termination.

If a question exists concerning the capacity of the CURRICULUM COORDINATOR to return to her duties the BOARD may require the CURRICULUM COORDINATOR to submit to a medical examination, to be performed by a doctor licensed to practice medicine. The BOARD and CURRICULUM COORDINATOR will mutually agree upon the physician who will conduct the examination. The examination will be done at the expense of the BOARD. The physician will limit his/her report to the issue

of whether the CURRICULUM COORDINATOR has a continuing disability which prohibits her from performing her duties.

- E. Discharge for cause. "For cause" will mean any conduct, act, or failure to act by the CURRICULUM COORDINATOR which is prejudicial to the School District as determined by the BOARD, including, but not limited to, neglect of duty, inefficiency or incompetence, insubordination to the Board, or violation of the terms of this Agreement. Reasons for discharge for cause will be given in writing to the CURRICULUM COORDINATOR, who will be entitled to notice and a hearing before the BOARD to discuss the discharge. If the CURRICULUM COORDINATOR chooses to be accompanied by legal counsel, she will bear any costs involved therein. The BOARD hearing will be conducted in closed session. The BOARD will not arbitrarily or capriciously dismiss the CURRICULUM COORDINATOR.

- F. Failure to comply with the terms and conditions of this Agreement.

Nothing will prohibit the BOARD from suspending the CURRICULUM COORDINATOR without pay pending completion of the requirements of this section. After the effective date of dismissal the CURRICULUM COORDINATOR will not be entitled to further payments of compensation of any kind under this Agreement, except that the CURRICULUM COORDINATOR will be entitled to any vested benefits payable under the terms and provisions of the Illinois Teachers' Retirement System.

18. **EVALUATION** - The BOARD and CURRICULUM COORDINATOR agree that there will be an annual evaluation of the CURRICULUM COORDINATOR'S performance under this Agreement. The evaluation will consider, but not be limited to, an examination of the establishment and maintenance of educational goals, administration of personnel, rapport with the BOARD and other factors of appraisal that may be established by the parties. A written summary of each performance evaluation will be prepared by the ASSISTANT SUPERINTENDENT for CURRICULUM AND INSTRUCTION ("ASSISTANT SUPERINTENDENT") given to the CURRICULUM COORDINATOR by March 1.

In the event that the ASSISTANT SUPERINTENDENT determines that the performance of the CURRICULUM COORDINATOR is unsatisfactory in any respect, the ASSISTANT SUPERINTENDENT will describe in writing, in reasonable detail, specific instances of unsatisfactory performance. The evaluation will include recommendations as to areas of improvement in all instances where the ASSISTANT SUPERINTENDENT deems performance to be unsatisfactory. The CURRICULUM COORDINATOR will have the right to make a written reaction or response to the evaluation. This response will become a permanent attachment to the evaluation and placed in the CURRICULUM COORDINATOR'S personnel file.

19. **PROFESSIONAL LIABILITY** - The BOARD agrees that it will defend, hold harmless, and indemnify the CURRICULUM COORDINATOR from any and all demands, claims, suits, actions and legal proceedings brought against the CURRICULUM COORDINATOR in her individual capacity, or in her official capacity as agent and employee of the BOARD provided the incident arose while the CURRICULUM COORDINATOR was acting within the scope of her employment and excluding criminal litigation and such liability coverage

as is beyond the authority of the BOARD to provide under state law. Except that, in no case, will individual BOARD members be considered personally liable for indemnifying the CURRICULUM COORDINATOR against such demands, claims, suits, actions and legal proceedings.

20. **NOTICE** - Any notice or communication permitted or required under this Agreement will be in writing and will become effective on the day of mailing thereof by first class mail, registered or certified mail, postage prepaid, addressed:

If to the BOARD, to:

President
Board of Education
Lincolnshire-Prairie View School District 103
1370 Riverwoods Road
Lincolnshire, Illinois 60069

If to the CURRICULUM COORDINATOR, to:

Kendra Perri
3960 Beaver Run Drive
Long Grove, IL 60047

(or at the last address of the CURRICULUM COORDINATOR contained in official Business Office records of the BOARD).

21. **MISCELLANEOUS**

- A. This Agreement has been executed in Illinois, and will be governed in accordance with the laws of the State of Illinois in every respect.
- B. Section headings and numbers have been inserted for convenience of reference only, and if there is any conflict between such headings or numbers and the text of this Agreement, the text will control.
- C. This Agreement may be executed in one or more counterparts, each of which will be considered an original, and all of which taken together will be considered one and the same instrument.
- D. This Agreement contains all the terms agreed upon by the parties with respect to the subject matter of this Agreement and supersedes all prior contracts, arrangements, and communications between the parties concerning such subject matter, whether oral or written.
- E. This Agreement will be binding upon and inure to the benefit of the CURRICULUM COORDINATOR, her successors, assigns, heirs, executors, and personal representatives, and will be binding upon, and inure to the benefit of the BOARD, its successors and assigns.
- F. Both parties have had the opportunity to seek the advice of counsel.
- G. No subsequent alteration, amendment, change, or addition to this Agreement, will be binding upon the parties unless reduced to writing and

duly authorized and signed by each of them.

- H. The BOARD retains the right to repeal, change or modify any policies, procedures or regulations which it has adopted or may hereafter adopt, subject however, to restrictions contained in the *Illinois School Code* and other applicable law.
- I. If any section, provision, paragraph, phrase, clause or word contained herein is held to be void, invalid or contrary to law by a court of competent jurisdiction, it will be deemed removed herefrom, and the remainder of this Agreement will continue to have its intended full force and effect.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed in their respective names and in the case of the BOARD, by its President and Secretary on the day and year first above written.

CURRICULUM COORDINATOR

BOARD OF EDUCATION OF
LINCOLNSHIRE-PRAIRIEVIEW
SCHOOL DISTRICT 103, LAKE
COUNTY, ILLINOIS

By: _____
Kendra Perri

By: _____
President

ATTEST:

Secretary



Lincolnshire – Prairie View School District 103
1370 RIVERWOODS ROAD
LINCOLNSHIRE, IL 60069
847.295.4030
(Fax) 847.295.9196

Memo

To: Dr. Warren and the Board of Education
From: Christine Adler
Date: May 5, 2015
Re: Letter of Recommendation for Jessica Spurrier

I am pleased to recommend Miss Jessica Spurrier for a full-day kindergarten position at Sprague School for the 2015-2016 school year. Miss Spurrier is a familiar face, having spent the last year successfully teaching half-day kindergarten at Sprague School and prior to that Jessica was a special education associate and fulfilled a parental leave in first grade.

Miss Spurrier demonstrates a strong understanding of teaching strategies developmentally appropriate for elementary age students. She appreciates the diversity of learning needs among the students in her classroom and seeks out ways to differentiate so that all students experience challenge and success. She works collaboratively with the kindergarten team regarding curricular experiences and is cognizant of standards and expectations.

Miss Spurrier is committed to creating a learning environment that appeals to all students. She is child centered and provides her students with a wide range of educational experiences in a supportive yet rigorous atmosphere. She establishes herself as a positive role model and communicates her love for learning to her students and their parents. Her enthusiasm and energetic demeanor encourage risk taking and motivate students to do their best.

It is my belief that Jessica Spurrier will be an outstanding addition to full-day kindergarten and therefore it is my pleasure to recommend her for the position.



LINCOLNSHIRE-PRAIRIE VIEW SCHOOL DISTRICT 103
TEACHER CONTRACT

Full Day Kindergarten Teacher
FTE: 1.0

<u>TEACHER</u> Spurrier, Jessica	<u>DEGREE</u> BA	<u>LANE</u> 1	<u>STEP</u> 2	<u>TRS SALARY</u> \$44,307
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AGREEMENT MADE THIS **19th DAY OF May, 2015** between the Board of Education of Lincolnshire-Prairie View School District 103, Lake County, Illinois, hereinafter called the BOARD, and

JESSICA SPURRIER
hereinafter called the TEACHER*
W I T N E S S E T H

A. EMPLOYMENT:

1. The BOARD hereby employs **Jessica Spurrier** as a legally qualified teacher, who holds a valid teaching certificate issued by the Illinois State Teacher Certification Board, with such powers and duties in that connection as may be fixed by the BOARD in this contract and in its policies, rules, and regulations. The employee shall work the days specified in the attached calendar.
2. The BOARD shall pay to the TEACHER a salary of **\$44,307** for the term commencing **August 18, 2015**, in equal installments twice a month for a period of **twelve months (24 pay periods)**.
3. The BOARD shall indemnify and protect the TEACHER against civil rights damage claims and suits, constitutional rights damage claims and suits, and death, bodily injury, and property damage claims and suits, including the defense thereof, when damages are sought for negligent or wrongful acts alleged to have been committed in the scope of employment or under the direction of the BOARD.
4. During each school year the principal shall file for non-tenured teachers the District 103 Teacher Evaluation Form on or about December 15 and March 15 with the superintendent and provide the TEACHER with a copy of the completed evaluation.
5. Each newly hired TEACHER shall submit evidence of physical examination to the BOARD prior to the beginning of the school year.
6. The TEACHER shall notify the BOARD of any changes in the TEACHER'S certification status, any credit hours that he/she may have earned, and any academic course work that he/she has undertaken and completed.

B. TEACHER DUTIES:

1. The TEACHER agrees to devote effort to the development and implementation of the educational program of the BOARD.
2. The TEACHER shall be required to fulfill all requirements as specified in the Board Policy Handbook and the rules and regulations of The School Code of Illinois as from time to time in effect.
3. The TEACHER shall keep an accurate register of the daily attendance for each assigned pupil enrolled in the school, and shall make such other reports and keep records as required by the laws of the State of Illinois, the BOARD, or the administration.
4. The TEACHER shall be responsible for and deemed to have knowledge of all the rules, regulations, and policies established by the BOARD, and shall carry out duties prescribed therein. Copies of the Board Policy Handbook shall be available in each school office and school library.

C. MASTER CONTRACT:

The TEACHER agrees to be bound by the Master Contract and acknowledges receipt of a copy thereof.

D. TERMINATION:

1. In the event the TEACHER violates any of the provisions of this contract, or fails to perform the services and duties required of him/her, or violates the rules and regulations of the BOARD, or otherwise gives cause for his/her discharge, this contract shall be terminated, subject to the provisions of the School Code of Illinois. Rights of due process shall be granted where applicable.
2. In the event the TEACHER shall be dismissed by the BOARD or shall have his/her certificate suspended, revoked, or canceled by the Regional Superintendent of Schools or the State Teachers' Certification Board, the TEACHER shall not be entitled to receive any compensation from and after the date of such dismissal, suspension, revocation, or cancellation.

E. PART-TIME TEACHER ATTENDANCE EXPECTATIONS:

Part-time teachers are required to attend each full-day District institute day; they are responsible to conduct parent-teacher conferences in an amount of time proportionate with their FTE equivalent, although it does not necessarily have to be on the designated days (by mutual agreement with the building principal and/or supervisor). Part-time employees are not required, but are invited, to come to a staff meeting if it falls on a day or time when they are not required to be in attendance. They are, however, responsible for the content of the meetings. Part-time teachers who are not scheduled to work on early-release days are invited to attend these events. This information will be included in the staff assignment letters which are prepared by the Business Office.

F. NOTICE:

All notices under this contract shall be deemed properly served if given in writing and served upon the TEACHER and the President of the BOARD personally or by certified mail, return receipt requested, addressed to the party as set forth in this contract, or at such other address as may be hereinafter furnished by the TEACHER in writing.

Pursuant to an AYE and NAY vote taken and recorded at a lawful meeting of the said BOARD, this contract is executed in duplicate this **19th day of May, 2015**.

President, Board of Education

I accept the contract tendered me in the foregoing and agree to all terms, conditions, and requirements therein set forth.

Teacher

Street

City State Zip

Date



LINCOLNSHIRE - PRAIRIE VIEW SCHOOL DISTRICT 103

1370 RIVERWOODS ROAD
LINCOLNSHIRE, IL 60069
P 847.295.4030
F 847.295.9196

<http://www.d103.org>

To: Dr. Warren and Board of Education
From: Jill Mau
Date: May 19, 2015
Re: Recommendation for Susan Walsh

It is with great pleasure that I recommend Mrs. Susan Walsh as third grade teacher at Half Day School for the 2015-2016 school year. Mrs. Walsh received her bachelor's degree from the University of Iowa and her master's degree from DePaul University.

Mrs. Walsh has served a myriad of positions in the field of education, thus widening her perspective on educating children, which will be an added benefit for the Half Day School community! Mrs. Walsh has been a classroom associate, taught first grade in the Chicago Public School system, taught fourth and sixth grades in Colorado, taught third and first grades at Avoca West in Glenview, and has been an assistant principal and principal in two local school districts! It was no surprise that, throughout the interview process, Mrs. Walsh articulated strong knowledge about partnering with parents, grade level curriculum, assessment, technology integration and classroom management. Additionally, connecting with students rang quite loudly as a strength of Mrs. Walsh, as students of all needs would respond well to her approachable, calm demeanor and genuine nature. Mrs. Walsh passionately articulated that she would "work tirelessly" to do what is best for each individual student! Mrs. Walsh's references describe her as the whole package and as someone who lights up when she sees children enter the room!

It is my belief that Susan Walsh's collaborative style, passion for teaching and drive for quality student learning will blend well with the teaching staff of Half Day School. Therefore, it is without reservation that I recommend Mrs. Walsh for employment in District 103.



LINCOLNSHIRE-PRAIRIE VIEW SCHOOL DISTRICT 103
TEACHER CONTRACT

3rd Grade Teacher
FTE: 1.0

<u>TEACHER</u>	<u>DEGREE</u>	<u>LANE</u>	<u>STEP</u>	<u>TRS SALARY</u>
Walsh, Susan	MA	6	5	\$56,000

AGREEMENT MADE THIS **19th DAY OF May, 2015** between the Board of Education of Lincolnshire-Prairie View School District 103, Lake County, Illinois, hereinafter called the BOARD, and

SUSAN WALSH
hereinafter called the TEACHER*
W I T N E S S E T H

A. EMPLOYMENT:

1. The BOARD hereby employs **Susan Walsh** as a legally qualified teacher, who holds a valid teaching certificate issued by the Illinois State Teacher Certification Board, with such powers and duties in that connection as may be fixed by the BOARD in this contract and in its policies, rules, and regulations. The employee shall work the days specified in the attached calendar.
2. The BOARD shall pay to the TEACHER a salary of **\$56,000** for the term commencing **August 18, 2015**, in equal installments twice a month for a period of **twelve months (24 pay periods)**.
3. The BOARD shall indemnify and protect the TEACHER against civil rights damage claims and suits, constitutional rights damage claims and suits, and death, bodily injury, and property damage claims and suits, including the defense thereof, when damages are sought for negligent or wrongful acts alleged to have been committed in the scope of employment or under the direction of the BOARD.
4. During each school year the principal shall file for non-tenured teachers the District 103 Teacher Evaluation Form on or about December 15 and March 15 with the superintendent and provide the TEACHER with a copy of the completed evaluation.
5. Each newly hired TEACHER shall submit evidence of physical examination to the BOARD prior to the beginning of the school year.
6. The TEACHER shall notify the BOARD of any changes in the TEACHER'S certification status, any credit hours that he/she may have earned, and any academic course work that he/she has undertaken and completed.

B. TEACHER DUTIES:

1. The TEACHER agrees to devote effort to the development and implementation of the educational program of the BOARD.
2. The TEACHER shall be required to fulfill all requirements as specified in the Board Policy Handbook and the rules and regulations of The School Code of Illinois as from time to time in effect.
3. The TEACHER shall keep an accurate register of the daily attendance for each assigned pupil enrolled in the school, and shall make such other reports and keep records as required by the laws of the State of Illinois, the BOARD, or the administration.
4. The TEACHER shall be responsible for and deemed to have knowledge of all the rules, regulations, and policies established by the BOARD, and shall carry out duties prescribed therein. Copies of the Board Policy Handbook shall be available in each school office and school library.

C. MASTER CONTRACT:

The TEACHER agrees to be bound by the Master Contract and acknowledges receipt of a copy thereof.

D. TERMINATION:

1. In the event the TEACHER violates any of the provisions of this contract, or fails to perform the services and duties required of him/her, or violates the rules and regulations of the BOARD, or otherwise gives cause for his/her discharge, this contract shall be terminated, subject to the provisions of the School Code of Illinois. Rights of due process shall be granted where applicable.
2. In the event the TEACHER shall be dismissed by the BOARD or shall have his/her certificate suspended, revoked, or canceled by the Regional Superintendent of Schools or the State Teachers' Certification Board, the TEACHER shall not be entitled to receive any compensation from and after the date of such dismissal, suspension, revocation, or cancellation.

E. PART-TIME TEACHER ATTENDANCE EXPECTATIONS:

Part-time teachers are required to attend each full-day District institute day; they are responsible to conduct parent-teacher conferences in an amount of time proportionate with their FTE equivalent, although it does not necessarily have to be on the designated days (by mutual agreement with the building principal and/or supervisor). Part-time employees are not required, but are invited, to come to a staff meeting if it falls on a day or time when they are not required to be in attendance. They are, however, responsible for the content of the meetings. Part-time teachers who are not scheduled to work on early-release days are invited to attend these events. This information will be included in the staff assignment letters which are prepared by the Business Office.

F. NOTICE:

All notices under this contract shall be deemed properly served if given in writing and served upon the TEACHER and the President of the BOARD personally or by certified mail, return receipt requested, addressed to the party as set forth in this contract, or at such other address as may be hereinafter furnished by the TEACHER in writing.

Pursuant to an AYE and NAY vote taken and recorded at a lawful meeting of the said BOARD, this contract is executed in duplicate this **19th day of May, 2015**.

President, Board of Education

I accept the contract tendered me in the foregoing and agree to all terms, conditions, and requirements therein set forth.

Teacher

Street

City State Zip

Date



Lincolnshire-Prairie View School District 103

1370 N. Riverwoods Road • Lincolnshire, IL 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

MEMO

To: Board of Education
From: Dan Stanley
CC: Dr. Scott Warren
Date: May 19, 2015
Re: Non-Certified Employment

We recommend approval of the following non-certified employment actions:

Last Name	First Name	Hourly Rate	Position	Action
Mehta	Charchita	12.00	AM EC Associate	Hire
Alban	Haley	8.40	Summer Custodian	Hire
Murphy	Brandon	8.40	Summer Custodian	Hire
Starkey	Nicole	8.40	Summer Custodian	Hire
Bloom	John	8.40	Summer Custodian	Hire
Erickson	Emily	760.24 stipend	Summer School Clerk	Hire



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<http://www.d103.org>

MEMO

To: Board of Education
From: Dan Stanley
CC: Dr. Scott Warren
Date: May 19, 2015
Re: Apple Lease

As part of the 1:1 initiative, the district needs to lease iPads. However, we do not want to lease more iPads than is necessary. BYO adds uncertainty to the exact amount needed. We have surveyed the families and the BYO is approximately at 40%

The plan is to do an initial lease with Apple to order 300 iPads as we get closer to the exact amount we need. The order can be amended to add more iPads as much as 30 days after the first lease. Therefore, we would recommend the board approve to allow the administration to execute a lease of **an amount of iPads not to exceed 400**. Based on a 40% BYO, we would need to order 308 iPads. If the BYO increases, then the need decreases. The “amount not to exceed” would give us the flexibility to order only the amount we need.

In order to provide further clarification and parameters, we would also recommend adding **an amount of money not to exceed** and **a time period not exceed**. This would give sufficient, clear parameters for the lease.

The suggested motion would read as follows:

“Motion to approve the administration to execute an agreement with Apple, Inc. to lease an amount of iPads not to exceed 400 for a total amount not to exceed \$200,000 for a period not to exceed 3 years.”

**At the time of writing this memo, I am currently waiting on the lease documents. If I get them before the Board book is released, I will make sure to include them in Board Book. If I do not get them in time, I will make sure they are added as a resource to Board Book as soon as possible.



Lincolnshire-Prairie View School District 103

1370 N. Riverwoods Road • Lincolnshire, IL 60069

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<http://www.d103.org>

MEMO

To: Board of Education
From: Dan Stanley, Scott Gaunky
CC: Dr. Scott Warren
Date: May 14, 2015
Re: Summer 2015 ADA Project Update

The lowest bidder for the projected covered with Wight came in at \$287,800 for the base bid plus alternate 1. Alternate 2 was the smaller faculty bathroom that we are going to do in-house. Including the alternate 2, the total bid is \$308,800, \$126,200 less than the estimate. We did anticipate bids to come in below the estimate.

The items included in the base bid are the Sprague interior ramp, 2nd grade bathrooms, large faculty bathroom, and Half Day girls boys and girls toilet rooms (\$239,800).

The alternate as requested by the board includes the 1st grade bathrooms (\$48,000).

The abatement portion of the project is still estimated at \$17,000-\$20,000. Finally, the exterior ramps at Sprague are estimated to be \$33,000.

The total estimated cost of the project stands at \$361,800 (down from \$488,000). Now that we have the bid for the Wight portion of the project, we have a better idea of the total project cost.

These documents are provided for the Board's review and discussion at the May 19, 2015 Board of Education meeting.



Wight & Company
 wightco.com

 2500 North Frontage Road
 Darien, IL 60561

 P 630.969.7000
 F 630.969.7979

April 30, 2015

Mr. Scott Gaunky
 Director of Facilities
 Lincolnshire-Prairie View School District 103
 1370 N. Riverwoods Road
 Lincolnshire, Illinois 60069

**ACCESSIBLE TOILET ROOM AND RAMP RENOVATION PROJECT
 PROJECT NO. 02-5467-03**

Dear Mr. Gaunky:

On April 28, 2015, bids were received by Lincolnshire-Prairie View School District 103 for the Accessible Toilet Room and Ramp Renovation project. The project consists of the renovation of various toilet rooms at Half Day School and Laura Sprague School, as well as the modification of an interior ramp at Laura Sprague School, to bring them into compliance with current accessibility standards.

A total of five (5) contractors submitted bids: Please see the attached bid tabulation sheet. The low bidder was ATP Enterprise Group out of Northfield, Illinois. Wight & Company has reviewed the project scope with ATP Enterprise Group and has also contacted references provided by ATP Enterprise Group. Based upon our evaluation of the bid, the information provided by the references, and the outcome of the scope review; we see no cause to deny award of the project to the low bidder. We therefore recommend the contract be awarded to:

ATP Enterprise Group, Inc.
 400 Central Avenue, Suite 250
 Northfield, IL 60093
 (847) 656-3436

The bid proposal for ATP Enterprise Group is as follows:

Base Bid-	\$239,800.00
Alternate Bid No. 1-	\$48,000.00
Alternate Bid No. 2-	\$21,000.00

It is our understanding the District desires to proceed with the Base Bid work and with the work identified in Alternate Bid No. 1, which includes renovation of the Laura Sprague School first grade toilet rooms. As such Wight & Company recommends award of the contract to ATP Enterprise Group in the amount of \$287,800.00.

If you would like to discuss this information further please contact me at 630.969.7000.

Respectfully submitted,

Wight & Company

David Gassen
 Senior Project Architect



Accessible Toilet Room and Ramp Renovation
02-5467-03

Bid Tabulation Sheet
April 28, 2015 2:00pm

Bidder	Addenda	Bid Security	Base Bid	Alternate Bid No. 1	Alternate Bid No. 2	Base Bid + Alt. Bid No. 1
Wm. Tonyan & Sons	1, 2	10% Bid Bond	\$299,900.00	\$46,000.00	\$27,500.00	\$345,900.00
Norcon	1, 2	10% Bid Bond	\$319,605.00	\$41,523.00	\$24,067.00	\$361,128.00
ATP Enterprise Group	1, 2	10% Bid Bond	\$239,800.00	\$48,000.00	\$21,000.00	\$287,800.00
Manusos General Contractors	1, 2	10% Bid Bond	\$363,000.00	\$42,470.00	\$31,673.00	\$405,470.00
Nu-Con Construction	1, 2	10% Bid Bond	\$284,477.00	\$29,722.00	\$11,250.00	\$314,199.00

3

Bills Payable by Fund

Printed: 5/12/2015 2:42 PM
Lincolnshire-Prairie View SD #103

Account Number	Vendor #	Vendor Name	Description	Batch #	Amount	Check Date	Check #
10	Education Fund						
10-2310-392	00636	LAKE COUNTY REGIONAL OFFICE OF EDUCATION	ORPHANAGE TUITION	51	66,586.00		0
				Total:	<u>\$66,586.00</u>		
				Fund: 10	<u>\$66,586.00</u>		

64

Bills Payable by Fund

Printed: 5/12/2015 2:42 PM
Lincolnshire-Prairie View SD #103

Account Number	Vendor #	Vendor Name	Description	Batch #	Amount	Check Date	Check #
Grand Total					<u>\$66,586.00</u>		

65



Lincolnshire-Prairie View School District 103

1370 N. Riverwoods Road • Lincolnshire, IL 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

MEMO

To: Board of Education
From: Dan Stanley
CC: Dr. Scott Warren
Date: May 19, 2015
Re: Tentative Fiscal Year 2016 Budget

Included is the tentative budget for fiscal year 2016. Below are some major assumptions and explanations of the preliminary budget.

Budget Changes

This year there are several changes and additions to function and object codes. There are two reasons for these changes: (1) to split out programs to better *identify and track* the appropriate expenditures and (2) to more appropriately *classify* expenditures. The changes include:

- Reclassify textbooks, Rivershire supplies, and some service agreements from 2210 – Improvement of Instruction (a support of instruction function) to the 1100 – Regular Programs (an instruction function) as these expenditures are used for actual instruction rather than supporting instruction.
- Split out RTI from the Sprague, Half Day, and Daniel Wright building accounts to 1250 – Remedial and Supplemental Programs K-12.
- Split out ELM from the Sprague, Half Day, and Daniel Wright building accounts to 1650 – Gifted Programs.
- Split out ELL from the Sprague, Half Day, and Daniel Wright building accounts to 1800 – Bilingual Programs.
- Moved P.E. programs from 1510 (Athletic Programs) to 1150 (Regular Ed Programs). Last year I incorrectly moved PE to the 1510 accounts, however the 1500 series is really intended for extracurricular athletics.
- Moved Special Education Extended School Year (ESY) expenditures from 1600 – Summer School Programs to 1200 – Special Education Programs (specifically from 1610 and 1620 to 1201 and 1221 respectively) as ESY is specifically for Special Education and not the same as summer school.
- Moved Occupational Therapy (OT) and Physical Therapy (PT) from 1200 – Special Education Programs to 2130 – Health Services. While the OT/PT do service special education students, the move is be able to use the increased IDEA funds to offset their salaries. To provide more context, we will be receiving more IDEA funds from the switch from SEDOL to ELC. IDEA is a federal grant we file for. In order to optimize the use of that money, we need to add the OT/PT to the grant. In order to be able to use IDEA funds for OT/PT, the OT/PT needs to be charged

to 2130 – Health Services per ISBE. Additionally, the State regulations define Health Services as both physical and mental.

- Moved student assessment services (AIMSweb, MAP, Fitness Gram, Mastery Manager) from 2210 – Improvement of Instruction to 2230 – Assessment & Testing as the State has a function dedicated to the assessment and testing of students.
- Moved ECRA and Talent Ed (teacher evaluation system) from 2310 – Board of Education Services to 2620 – Planning, Research, Development, & Evaluation Services as this is a more appropriate function.
- Added object code 215 for TRS ERO penalty payments as we will incur these in FY 16.
- Moved object code 800 – Termination Benefits to 231 – Post-Retirement Benefits as 800 should only be used for paying out sick days.

1:1 Teaching & Learning Plan

The recent survey and registration for the 1:1 Teaching & Learning expansion for next year has indicated that the Bring-Your-Own (BYO) option is running at 40%. The financial projections were based on a 20% BYO. This tentative budget includes the adjusted leasing, repair and supply costs associated with the BYO changing from 20% to 40%.

Major Assumptions and Notes

- Staffing per updated plans. 155.45 FTE certified (up from 154.45 FTE) and 117.90 FTE classified (corrected from 117.60 FTE).
- 13.5 FTE administrators
- Salary increases: 2.4% base increase for teachers + performance bonus (assumed average of 1.2%); 2.5% for classified and administrators
- Medical Insurance: 1.5% premium increase
- 2015 Levy: 0.8% CPI + new construction
- Summer 2015 Capital Projects: none
- State revenues largely unknown.

The first report is a summary. The report is separated with revenues summarized above expenditures. For simplicity, expenditure objects are combined for ease of viewing. The bottom of the page addresses cash and fund balances.

The first column is the year-to-date performance as of the end of April, 2015. This column will be updated as the fiscal year progresses.

Estimated 2015 Actuals vs. 2015 Adopted Budget

The second column is the estimated actual performance for the entire fiscal year 2015. These estimates will be updated as the current year progresses. The third column is the 2015 adopted budget.

Revenues are anticipated to be collected at 100% of budget.

Expenditures are anticipated to be at 97% of budget. This means that the budget of \$29.9 million is trending to be \$28.9 million instead, a difference of nearly \$1 million. \$500,000 of that difference is due to salary and benefits coming in at 98% of budget. Specifically, teacher salaries are trending at 98.3%, classified salaries at 98.0%, and medical insurance at 95.3%. About \$300,000 of the difference is due to supplies and capital outlay to be at 88.4% and 84.9% respectively. This lends credence to the idea that there is a collective philosophy of buying what is needed, when it is needed.

Finally, the remaining \$200,000 is due to tuition trending at 72.8% (payments for out of district placements of students with special needs).

While I would rather have things come in under budget as opposed to over budget, part of the reason for the underage is because of the timing of the budget and using conservative estimates, i.e., the sooner the budget, the less accurate (this time to the good).

At this point, we are still looking at an operating surplus of about \$2.2 million as opposed to a budget surplus of \$1.2 million. This would bring estimated fund balances to 32.7%.

2016 Tentative Budget

The fifth column is the 2016 tentative budget summary. The final two columns show the change in the 2016 budget over the 2015 in amount and percentage.

This tentative budget is balanced (i.e. expenditures do not exceed revenues).

Revenues

Revenues are budgeted to increase 1.9% to \$31,268,000. Property tax receipts are budgeted to increase 2.2%, which is a combination of the 2014 levy recently extended and the 2015 levy to be filed later this calendar year with a 0.8% CPI plus new construction. Local sources are increasing at 1.3%, which is mostly due to the increase in student fees.

State revenues are budgeted to decrease 13.4%. This is largely because State revenues are anyone's guess. The recent 2.2% cut this year in State funding was done to meet the \$1.6 billion budget hole. Next year, the State budget deficit is \$6.6 billion. In order to eliminate that, the Governor is assuming a \$2.2 billion savings in pension costs in FY16, which is a very large "maybe". Thus, to cover the full \$6.6 billion deficit, 10% cut in State funding is possible.

Federal sources are budgeted to increase 90%. This is due to IDEA funds. As a SEDOL member district, we historically get 40% of our IDEA funds (the remaining 60% stays with SEDOL). The separation agreement stated that for the 2015 fiscal year, SEDOL would keep 80% of IDEA funds and the districts would get 20%. The new ELC is structured so that the district will keep 2/3rds of the IDEA funds. Therefore, the 90% jump represents a jump from getting 20% of IDEA funds to 67%.

Expenditures

Expenditures are budgeted to increase a total of 2.2% to \$30,605,121, which includes non-operating funds. Operating expenditures are budgeted to increase 2.5% to \$30,046,096.

Salaries and benefits combined are budgeted to increase 2.7%. This is comprised of a 1.0% increase (\$180,870) in salaries and a 9.3% increase in benefits (\$456,565). The low salary increase is largely due to a 0.43% increase in teacher salary costs, which is caused by the offset of retirees and new hires. The substantial increase in benefits is attributable to the anticipated \$370,000 in one-time Early Retirement Option (ERO) payments (there were no such payments in FY 2015). Additionally, moving Post-Retirement benefit payments from object code 800 – Termination Benefits to 200 – Benefits adds to the increase as those payments were budgeted in the 800 object in FY 15.

Purchased services is the largest percentage increase at 17.2%. There are several components to this. These include:

- A 39% overall increase in professional development (offset by a decrease in supplies) including a new grant for professional development for ELL;

- A 97% increase in contractual services related to costs for ELC (which is offset by the increase in IDEA revenues) and increasing specialized evaluations;
- An increase in architectural services relating to the long-range facilities planning;
- A 24% increase in lease costs for the copiers we replaced in November (the budget is adjusted for their costs) and the lease for Apple iPads;
- An estimated 10% increase in our Property Casualty, Liability, and Workers Comp insurance costs. (This is truly an unknown; on May 19th I will know what the increase will be.); and
- A 13% increase in service agreements accounting for the increased/underbudgeted Depke payments.

Supplies and equipment are budgeted to decrease 12.3%. Supplies are decreasing 5.8% (\$90,268), non-capitalized equipment is decreasing 16.7% (\$5,500), and Capital Outlay is decreasing 25.6% (\$190,000). The majority of the decrease is due to the technology infrastructure work done in FY15 that does not substantially repeat in FY16 and a 1-year cut in textbooks.

All other objects are decreasing 7.1% (\$108,010). This includes debt payments, dues and fees, tuition charges, bonds, and special assessments. The change is mostly from moving post-retirement benefits to the benefits object.

Surplus and Fund Balance

As this is a balanced budget, the total excess of revenues over expenditures is budgeted at just under \$663,000 which includes non-operating funds. The operating surplus is budgeted at just under \$894,000, which is in line with our projections.

The ending fund balance is budgeted to be at just under \$10 million, or 33% of expenditures.

Summary

There are several supporting reports with more detail and specific line item information. There may be mistakes. Thank you for your patience, and please let me know if you have any questions.

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
TENTATIVE BUDGET SUMMARY
FISCAL YEAR 2016

	2015 YTD (Apr)	2015 Est. Act.	2015 Budget	2015 Act/Bud	Tentative 2016 Budget	Amt 2016/2015 Budget	% 2016/2015 Budget
REVENUES							
Property Tax Receipts	12,970,538.57	26,636,978.66	26,828,500	99%	27,423,000	594,500	2.2%
Other Local Sources	1,690,569.67	2,563,103.62	2,262,500	113%	2,292,600	30,100	1.3%
State Sources	1,343,677.10	1,391,436.07	1,427,500	97%	1,236,400	(191,100)	-13.4%
Federal Sources	161,469.07	168,569.07	165,500	102%	316,000	150,500	90.9%
Total Revenues	16,166,254.41	30,760,087.42	30,684,000	100%	31,268,000	584,000	1.9%
EXPENDITURES							
Salaries & Benefits	18,964,526.23	23,103,962.57	23,623,015	98%	24,260,450	637,435	2.7%
Purchased Services	2,200,699.83	2,489,442.67	2,471,691	101%	2,896,556	424,865	17.2%
Supplies & Equipment	1,727,103.51	2,046,282.99	2,322,108	88%	2,036,340	(285,768)	-12.3%
All Other Objects	982,992.39	1,303,880.12	1,519,785	86%	1,411,775	(108,010)	-7.1%
Total Expenditures	23,875,321.96	28,943,568.35	29,936,599	97%	30,605,121	668,522.00	2.2%
Total Excess (deficiency of revenues over expenditures)	(7,709,067.55)	1,816,519.07	747,401		662,879		
Total Operating Expenditures	23,345,252.22	28,365,676.31	29,303,164	97%	30,046,096	742,932.00	2.5%
Operating Excess (deficiency of revenues over expenditures)	(7,179,454.94)	2,229,134.77	1,160,836.00		893,804.00		
CASH & FUND BALANCES							
Cash Balance - Beginning		21,175,356	21,175,356		22,991,875		
Est. Cash Balance - Ending		22,991,875	21,922,757		23,654,754		
Est. Operating Fund Balance Less Early Taxes - Ending		9,268,261	8,232,583		9,967,261		
Est. Operating Fund Balance % of Expenditures		32.7%	28.1%		33.2%		

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LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
TENTATIVE BUDGET
ALL FUNDS
FOR THE YEAR ENDING JUNE 30, 2016

	10 Education	20 Oper. & Maint.	30 Debt Services	40 Transportation	50 IMRF/SS	60 Capital Projects	70 Working Cash	10+20+40+50+70 Total Operating	Total All Funds
REVENUES									
Local Sources	24,677,900.00	2,290,600.00	328,100.00	1,416,800.00	1,002,100.00	-	100.00	29,387,500.00	29,715,600.00
State Sources	624,400.00	320,000.00	-	292,000.00	-	-	-	1,236,400.00	1,236,400.00
Federal Sources	316,000.00	-	-	-	-	-	-	316,000.00	316,000.00
Total Revenues	25,618,300.00	2,610,600.00	328,100.00	1,708,800.00	1,002,100.00	-	100.00	30,939,900.00	31,268,000.00
EXPENDITURES									
Salaries	17,024,420.00	871,100.00	-	977,800.00	-	-	-	18,873,320.00	18,873,320.00
Benefits	3,759,090.00	166,060.00	-	339,780.00	1,122,200.00	-	-	5,387,130.00	5,387,130.00
Purchased Services	2,265,300.00	245,700.00	1,400.00	384,156.00	-	-	-	2,895,156.00	2,896,556.00
Supplies	1,161,840.00	144,000.00	-	150,000.00	-	-	-	1,455,840.00	1,455,840.00
Capital Outlay	53,000.00	500,000.00	-	-	-	-	-	553,000.00	553,000.00
Other	852,950.00	500.00	557,625.00	700.00	-	-	-	854,150.00	1,411,775.00
Non-Capitalized Equip.	19,000.00	3,500.00	-	5,000.00	-	-	-	27,500.00	27,500.00
Termination Benefits	-	-	-	-	-	-	-	-	-
Total Expenditures	25,135,600.00	1,930,860.00	559,025.00	1,857,436.00	1,122,200.00	-	-	30,046,096.00	30,605,121.00
Excess (deficiency) of revenues over expenditures	482,700.00	679,740.00	(230,925.00)	(148,636.00)	(120,100.00)	-	100.00	893,804.00	662,879.00
OTHER FINANCING SOURCES (USES)									
Transfers	-	(227,425.00)	227,425.00	-	-	-	-	(227,425.00)	-
Net changes in fund balances	482,700.00	452,315.00	(3,500.00)	(148,636.00)	(120,100.00)	-	100.00	666,379.00	662,879.00
Cash Balance: 07/01/2015	18,160,458.57	2,113,973.62	221,993.30	1,408,893.59	566,213.38	-	520,342.61	22,769,881.77	22,991,875.07
Cash Balance: 06/30/2016	\$ 18,643,158.57	\$ 2,566,288.62	\$ 218,493.30	\$ 1,260,257.59	\$ 446,113.38	\$ -	\$ 520,442.61	\$ 23,436,260.77	\$ 23,654,754.07
Fund Balance: 06/30/2016	7,393,158.57	1,466,288.62	48,493.30	660,257.59	(72,886.62)	-	520,442.61	9,967,260.77	10,015,754.07
Fund Balance %	29%	76%	9%	36%	-6%	#DIV/0!	#DIV/0!	33%	33%

Next Year Rev Budget by All Funds

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Local Revenue 1000							
Source of Revenue	1100	Ad Valorem Taxes					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)
Ad Valorem Taxes							
10-1110	EDUCATION LEVY		10,758,475.29	10,950,000.00	11,210,000.00	260,000.00	2.37
10-1110-1	EDUCATION LEVY - NEXT YEAR		0.00	11,250,000.00	11,350,000.00	100,000.00	0.89
20-1111	O&M LEVY		1,177,179.87	1,200,000.00	1,100,000.00	(100,000.00)	(8.33)
20-1111-1	O&M LEVY - NEXT YEAR		0.00	1,100,000.00	1,100,000.00	0.00	0.00
30-1112	DEBT SERVICES LEVY		0.00	0.00	164,000.00	164,000.00	0.00
30-1112-1	DEBT SERVICES LEVY - NEXT YEAR		0.00	170,000.00	164,000.00	(6,000.00)	(3.53)
40-1113	TRANS LEVY		737,354.42	740,000.00	630,000.00	(110,000.00)	(14.86)
40-1113-1	TRANS LEVY - NEXT YEAR		0.00	600,000.00	730,000.00	130,000.00	21.67
50-1114	IMRF LEVY		159,544.53	160,000.00	300,000.00	140,000.00	87.50
50-1114-1	IMRF LEVY - NEXT YEAR		0.00	290,000.00	264,000.00	(26,000.00)	(8.97)
50-1150	SOC. SECURITY LEVY		99,176.32	100,000.00	190,000.00	90,000.00	90.00
50-1150-1	SOC. SECURITY LEVY - NEXT YEAR		0.00	190,000.00	190,000.00	0.00	0.00
50-1190	SEDOL IMRF LEVY		38,808.14	39,500.00	31,000.00	(8,500.00)	(21.52)
50-1190-1	SEDOL IMRF LEVY - NEXT YEAR		0.00	39,000.00	0.00	(39,000.00)	(100.00)
1100	Ad Valorem Taxes		12,970,538.57	26,828,500.00	27,423,000.00	594,500.00	2.22
							* Source of Revenue
Payments in Lieu of Taxes							
10-1230	CPPRT		90,999.95	80,000.00	83,000.00	3,000.00	3.75
50-1230	CPPRT		0.00	15,000.00	27,000.00	12,000.00	80.00
1200	Payments in Lieu of Taxes		90,999.95	95,000.00	110,000.00	15,000.00	15.79
							* Source of Revenue
Tuition							
10-1311	TUITION/FEES FULL DAY KDG		247,595.05	385,000.00	400,000.00	15,000.00	3.90
10-1321	TUITION - SUMMER SCHOOL		146,031.42	135,000.00	145,000.00	10,000.00	7.41
1300	Tuition		393,626.47	520,000.00	545,000.00	25,000.00	4.81
							* Source of Revenue
Transportation Fees							
40-1415	PAID STUDENT TRIPS		0.00	10,000.00	11,000.00	1,000.00	10.00
40-1421	SUMMER SCHOOL TRANS FEES		0.00	10,000.00	15,000.00	5,000.00	50.00
40-1442	SPEC ED TRANS FEES OTHER DIST		16,350.22	70,000.00	30,000.00	(40,000.00)	(57.14)
1400	Transportation Fees		16,350.22	90,000.00	56,000.00	(34,000.00)	(37.78)
							* Source of Revenue
Earnings on Investments							
10-1510	INTEREST - ED FUND		34,448.04	25,000.00	40,000.00	15,000.00	60.00
20-1510	INTEREST - O&M FUND		36.16	100.00	100.00	0.00	0.00
30-1510	INTEREST - DEBT SERVICES FUND		0.00	0.00	100.00	100.00	0.00
40-1510	INTEREST - TRANS FUND		56.01	300.00	300.00	0.00	0.00
50-1510	INTEREST - FUND 50		23.05	100.00	100.00	0.00	0.00
70-1510	INTEREST - WORKING CASH FUND		8.61	0.00	100.00	100.00	0.00

Next Year Rev Budget by All Funds

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Local Revenue 1000							
Source of Revenue	1500	Earnings on Investments					
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)	
1500	Earnings on Investments	34,571.87	25,500.00	40,700.00	15,200.00	59.61	* Source of Revenue
District Activity Income							
10-1711	ADMISSIONS - ATHLETIC	0.00	500.00	0.00	(500.00)	(100.00)	
10-1719	ADMISSIONS - OTHER	0.00	500.00	0.00	(500.00)	(100.00)	
10-1720	AFTER SCHOOL ACTIVITY FEES	9,179.00	7,500.00	9,000.00	1,500.00	20.00	
10-1721	TECHNOLOGY FEE	40,947.90	57,000.00	129,000.00	72,000.00	126.32	
10-1722	PE UNIFORM/LOCK FEE	1,734.00	7,000.00	6,000.00	(1,000.00)	(14.29)	
10-1723	FINE ARTS FEE	2,227.00	9,500.00	10,400.00	900.00	9.47	
10-1724	GRADUATION FEE	777.00	4,000.00	4,000.00	0.00	0.00	
10-1725	SP CLASSROOM PROJECT FEE	2,632.00	7,300.00	7,500.00	200.00	2.74	
10-1726	HD CLASSROOM PROJECT FEE	1,072.00	5,700.00	5,500.00	(200.00)	(3.51)	
10-1728	FIELD TRIP FEES	27,350.80	40,000.00	40,000.00	0.00	0.00	
10-1729	SALE OF ATHLETIC WEAR	2,640.00	7,500.00	3,000.00	(4,500.00)	(60.00)	
10-1790	103 CLUB FEES	400,454.90	390,000.00	420,000.00	30,000.00	7.69	
10-1791	STUDENT ID FEES/FINES	1,110.00	1,000.00	1,000.00	0.00	0.00	
10-1792	LIBRARY FEES/FINES	164.31	1,000.00	1,000.00	0.00	0.00	
1700	District Activity Income	490,288.91	538,500.00	636,400.00	97,900.00	18.18	* Source of Revenue
Textbook Income							
10-1810	TEXTBOOKS	57,944.94	190,000.00	180,000.00	(10,000.00)	(5.26)	
1800	Textbook Income	57,944.94	190,000.00	180,000.00	(10,000.00)	(5.26)	* Source of Revenue
Other Local Revenues							
10-1920	PTO/LEARNING FUND DONATIONS	90,016.10	20,000.00	20,000.00	0.00	0.00	
10-1921	OTHER DONATIONS	5,299.69	7,000.00	6,000.00	(1,000.00)	(14.29)	
10-1922	MISC DONATIONS	1,114.00	500.00	500.00	0.00	0.00	
10-1950	REFUND PRIOR YEARS EXPEND	661.08	5,000.00	1,000.00	(4,000.00)	(80.00)	
10-1991	PAYMENTS FROM OTHER DISTRICTS	294,828.75	540,000.00	540,000.00	0.00	0.00	
10-1992	OUTDOOR ED FEES	7,995.00	17,000.00	17,000.00	0.00	0.00	
10-1993	LOREDO TAFT REVENUE	29,788.60	33,000.00	33,000.00	0.00	0.00	
10-1999	OTHER LOCAL REVENUE	15,463.60	20,000.00	16,000.00	(4,000.00)	(20.00)	
20-1910	BUILDING RENTAL	5,987.50	50,000.00	30,000.00	(20,000.00)	(40.00)	
20-1930	IMPACT FEES	148,176.03	60,000.00	60,000.00	0.00	0.00	
20-1999	OTHER LOCAL REVENUE	0.00	500.00	500.00	0.00	0.00	
30-1991	PMTS FROM OTHER LEAS	457.13	0.00	0.00	0.00	0.00	
40-1999	OTHER LOCAL REVENUES	5,487.97	500.00	500.00	0.00	0.00	
60-1920	PTO/LEARNING FUND DONATIONS	0.00	50,000.00	0.00	(50,000.00)	(100.00)	
1900	Other Local Revenues	605,275.45	803,500.00	724,500.00	(79,000.00)	(9.83)	* Source of Revenue
1000	Local Revenue	14,659,596.38	29,091,000.00	29,715,600.00	624,600.00	2.15	Source of Revenue

Next Year Rev Budget by All Funds

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State Revenue 3000							
Source of Revenue	3000	State Revenue					
Account Number	Description		Year	Revenue	Next Yrs	Budget Amt	Percent
			07/01/2014	Budget	Budget	Chng Rev	Column 4 /
			thru		Proposed		Column 2
			05/31/2015		Rev		(4/2)
State Revenue							
10-3100	SPEC ED - PRIVATE FACILITY		31,581.62	70,000.00	30,000.00	(40,000.00)	(57.14)
10-3105	SPEC ED - EXTRAORDINARY		144,444.00	180,000.00	141,000.00	(39,000.00)	(21.67)
10-3110	SPEC ED - PERSONNEL		290,344.54	330,000.00	288,000.00	(42,000.00)	(12.73)
10-3145	SPEC ED - SUMMER SCHOOL		395.47	500.00	400.00	(100.00)	(20.00)
10-3305	BI-LINGUAL EDUCATION		7,223.00	12,000.00	24,000.00	12,000.00	100.00
20-3001	GENERAL STATE AID		279,940.80	320,000.00	320,000.00	0.00	0.00
40-3500	STATE AID - REGULAR		194,699.42	144,000.00	172,000.00	28,000.00	19.44
40-3510	STATE AID - SPECIAL ED		125,733.13	240,000.00	120,000.00	(120,000.00)	(50.00)
40-3599	OTHER TRANS GRANT		54,855.00	0.00	0.00	0.00	0.00
3000	State Revenue		1,129,216.98	1,296,500.00	1,095,400.00	(201,100.00)	(15.51)
E.C.-Prevention Initiativ							
10-3950	SPEC EDUC. SEC 18-3		162,431.26	80,000.00	140,000.00	60,000.00	75.00
10-3963	GRANTS - LIBRARY		0.00	1,000.00	1,000.00	0.00	0.00
20-3999	OTHER STATE REVENUE		52,028.86	50,000.00	0.00	(50,000.00)	(100.00)
3700	E.C.-Prevention Initiativ		214,460.12	131,000.00	141,000.00	10,000.00	7.63
3000	State Revenue		1,343,677.10	1,427,500.00	1,236,400.00	(191,100.00)	(13.39)

* Source of Revenue

* Source of Revenue

Source of Revenue

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Next Year Rev Budget by All Funds

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Federal Revenue 4000							
Source of Revenue	4000	Federal Revenue					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)
Federal Revenue							
10-4215	SPECIAL MILK PROGRAM		7,653.07	10,000.00	10,000.00	0.00	0.00
10-4300	TITLE I LOW INCOME		43,031.00	37,000.00	43,000.00	6,000.00	16.22
10-4600	IDEA-FLOW THRU-PRESCHOOL		10,357.00	5,000.00	5,000.00	0.00	0.00
10-4620	IDEA-FLOW THRU		67,009.00	75,000.00	220,000.00	145,000.00	193.33
4000	Federal Revenue		128,050.07	127,000.00	278,000.00	151,000.00	118.90
Ve-II Voc Curriculum Ctr							
10-4932	TITLE II		21,284.00	20,000.00	20,000.00	0.00	0.00
10-4991	MEDICAID FUNDS		12,135.00	18,500.00	18,000.00	(500.00)	(2.70)
4700	Ve-II Voc Curriculum Ctr		33,419.00	38,500.00	38,000.00	(500.00)	(1.30)
4000	Federal Revenue		161,469.07	165,500.00	316,000.00	150,500.00	90.94
	Report Total:		16,164,742.55	30,684,000.00	31,268,000.00	584,000.00	1.90

* Source of Revenue

* Source of Revenue

Source of Revenue

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Next Year Rev Budget by Fund

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Education Fund 10						
Source of Revenue	1000	Local Revenue				
Account Number	Description	Year	Revenue	Next Yrs	Budget Amt	Percent
		07/01/2014	Budget	Budget	Chng Rev	Column 4 /
		thru		Proposed		Column 2
		05/31/2015		Rev		(4/2)
Local Revenue						
10-1110	EDUCATION LEVY	10,758,475.29	10,950,000.00	11,210,000.00	260,000.00	2.37
10-1110-1	EDUCATION LEVY - NEXT YEAR	0.00	11,250,000.00	11,350,000.00	100,000.00	0.89
10-1230	CPPRT	90,999.95	80,000.00	83,000.00	3,000.00	3.75
10-1311	TUITION/FEES FULL DAY KDG	247,595.05	385,000.00	400,000.00	15,000.00	3.90
10-1321	TUITION - SUMMER SCHOOL	146,031.42	135,000.00	145,000.00	10,000.00	7.41
10-1510	INTEREST - ED FUND	34,448.04	25,000.00	40,000.00	15,000.00	60.00
10-1711	ADMISSIONS - ATHLETIC	0.00	500.00	0.00	(500.00)	(100.00)
10-1719	ADMISSIONS - OTHER	0.00	500.00	0.00	(500.00)	(100.00)
10-1720	AFTER SCHOOL ACTIVITY FEES	9,179.00	7,500.00	9,000.00	1,500.00	20.00
10-1721	TECHNOLOGY FEE	40,947.90	57,000.00	129,000.00	72,000.00	126.32
10-1722	PE UNIFORM/LOCK FEE	1,734.00	7,000.00	6,000.00	(1,000.00)	(14.29)
10-1723	FINE ARTS FEE	2,227.00	9,500.00	10,400.00	900.00	9.47
10-1724	GRADUATION FEE	777.00	4,000.00	4,000.00	0.00	0.00
10-1725	SP CLASSROOM PROJECT FEE	2,632.00	7,300.00	7,500.00	200.00	2.74
10-1726	HD CLASSROOM PROJECT FEE	1,072.00	5,700.00	5,500.00	(200.00)	(3.51)
10-1728	FIELD TRIP FEES	27,350.80	40,000.00	40,000.00	0.00	0.00
10-1729	SALE OF ATHLETIC WEAR	2,640.00	7,500.00	3,000.00	(4,500.00)	(60.00)
10-1790	103 CLUB FEES	400,454.90	390,000.00	420,000.00	30,000.00	7.69
10-1791	STUDENT ID FEES/FINES	1,110.00	1,000.00	1,000.00	0.00	0.00
10-1792	LIBRARY FEES/FINES	164.31	1,000.00	1,000.00	0.00	0.00
10-1810	TEXTBOOKS	57,944.94	190,000.00	180,000.00	(10,000.00)	(5.26)
10-1920	PTO/LEARNING FUND DONATIONS	90,016.10	20,000.00	20,000.00	0.00	0.00
10-1921	OTHER DONATIONS	5,299.69	7,000.00	6,000.00	(1,000.00)	(14.29)
10-1922	MISC DONATIONS	1,114.00	500.00	500.00	0.00	0.00
10-1950	REFUND PRIOR YEARS EXPEND	661.08	5,000.00	1,000.00	(4,000.00)	(80.00)
10-1991	PAYMENTS FROM OTHER DISTRICTS	294,828.75	540,000.00	540,000.00	0.00	0.00
10-1992	OUTDOOR ED FEES	7,995.00	17,000.00	17,000.00	0.00	0.00
10-1993	LOREDO TAFT REVENUE	29,788.60	33,000.00	33,000.00	0.00	0.00
10-1999	OTHER LOCAL REVENUE	15,463.60	20,000.00	16,000.00	(4,000.00)	(20.00)
1000	Local Revenue	12,270,950.42	24,196,000.00	24,677,900.00	481,900.00	1.99
State Revenue						
10-3100	SPEC ED - PRIVATE FACILITY	31,581.62	70,000.00	30,000.00	(40,000.00)	(57.14)
10-3105	SPEC ED - EXTRAORDINARY	144,444.00	180,000.00	141,000.00	(39,000.00)	(21.67)
10-3110	SPEC ED - PERSONNEL	290,344.54	330,000.00	288,000.00	(42,000.00)	(12.73)
10-3145	SPEC ED - SUMMER SCHOOL	395.47	500.00	400.00	(100.00)	(20.00)
10-3305	BI-LINGUAL EDUCATION	7,223.00	12,000.00	24,000.00	12,000.00	100.00
10-3950	SPEC EDUC. SEC 18-3	162,431.26	80,000.00	140,000.00	60,000.00	75.00
10-3963	GRANTS - LIBRARY	0.00	1,000.00	1,000.00	0.00	0.00

* Source of Revenue

Next Year Rev Budget by Fund

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Lincolnshire-Prairie View SD #103

Education Fund 10							
Source of Revenue		3000	State Revenue				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)	
3000	State Revenue		636,419.89	673,500.00	624,400.00	(49,100.00) (7.29)	* Source of Revenue
Federal Revenue							
10-4215	SPECIAL MILK PROGRAM		7,653.07	10,000.00	10,000.00	0.00 0.00	
10-4300	TITLE I LOW INCOME		43,031.00	37,000.00	43,000.00	6,000.00 16.22	
10-4600	IDEA-FLOW THRU-PRESCHOOL		10,357.00	5,000.00	5,000.00	0.00 0.00	
10-4620	IDEA-FLOW THRU		67,009.00	75,000.00	220,000.00	145,000.00 193.33	
10-4932	TITLE II		21,284.00	20,000.00	20,000.00	0.00 0.00	
10-4991	MEDICAID FUNDS		12,135.00	18,500.00	18,000.00	(500.00) (2.70)	
4000	Federal Revenue		161,469.07	165,500.00	316,000.00	150,500.00 90.94	* Source of Revenue
10	Education Fund		<u>13,068,839.38</u>	<u>25,035,000.00</u>	<u>25,618,300.00</u>	<u>583,300.00</u> 2.33	Fund

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Next Year Rev Budget by Fund

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Oper, Build, & Maint Fund 20						
Source of Revenue		1000	Local Revenue			
Account Number	Description	Year	Revenue	Next Yrs	Budget Amt	Percent
		07/01/2014	Budget	Budget	Chng Rev	Column 4 /
		thru		Proposed		Column 2
		05/31/2015		Rev		(4/2)
Local Revenue						
20-1111	O&M LEVY	1,177,179.87	1,200,000.00	1,100,000.00	(100,000.00)	(8.33)
20-1111-1	O&M LEVY - NEXT YEAR	0.00	1,100,000.00	1,100,000.00	0.00	0.00
20-1510	INTEREST - O&M FUND	36.16	100.00	100.00	0.00	0.00
20-1910	BUILDING RENTAL	5,987.50	50,000.00	30,000.00	(20,000.00)	(40.00)
20-1930	IMPACT FEES	148,176.03	60,000.00	60,000.00	0.00	0.00
20-1999	OTHER LOCAL REVENUE	0.00	500.00	500.00	0.00	0.00
1000	Local Revenue	1,331,379.56	2,410,600.00	2,290,600.00	(120,000.00)	(4.98)
State Revenue						
20-3001	GENERAL STATE AID	279,940.80	320,000.00	320,000.00	0.00	0.00
20-3999	OTHER STATE REVENUE	52,028.86	50,000.00	0.00	(50,000.00)	(100.00)
3000	State Revenue	331,969.66	370,000.00	320,000.00	(50,000.00)	(13.51)
20	Oper, Build, & Maint Fund	1,663,349.22	2,780,600.00	2,610,600.00	(170,000.00)	(6.11)

* Source of Revenue

* Source of Revenue

Fund

Next Year Rev Budget by Fund

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Debt Service Fund or Fund Group 30						
Source of Revenue		1000	Local Revenue			
Account Number	Description	Year	Revenue	Next Yrs	Budget Amt	Percent
		07/01/2014	Budget	Budget	Chng Rev	Column 4 /
		thru		Proposed		Column 2
		05/31/2015		Rev		(4/2)
Local Revenue						
30-1112	DEBT SERVICES LEVY	0.00	0.00	164,000.00	164,000.00	0.00
30-1112-1	DEBT SERVICES LEVY - NEXT YEAR	0.00	170,000.00	164,000.00	(6,000.00)	(3.53)
30-1510	INTEREST - DEBT SERVICES FUND	0.00	0.00	100.00	100.00	0.00
30-1991	PMTS FROM OTHER LEAS	457.13	0.00	0.00	0.00	0.00
1000	Local Revenue	457.13	170,000.00	328,100.00	158,100.00	93.00
30	Debt Service Fund or Fund Group	457.13	170,000.00	328,100.00	158,100.00	93.00

* Source of Revenue
Fund

Next Year Rev Budget by Fund

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Transportation Fund 40						
Source of Revenue		1000	Local Revenue			
Account Number	Description	Year	Revenue	Next Yrs	Budget Amt	Percent
		07/01/2014	Budget	Budget	Chng Rev	Column 4 /
		thru		Proposed		Column 2
		05/31/2015		Rev		(4/2)
Local Revenue						
40-1113	TRANS LEVY	737,354.42	740,000.00	630,000.00	(110,000.00)	(14.86)
40-1113-1	TRANS LEVY - NEXT YEAR	0.00	600,000.00	730,000.00	130,000.00	21.67
40-1415	PAID STUDENT TRIPS	0.00	10,000.00	11,000.00	1,000.00	10.00
40-1421	SUMMER SCHOOL TRANS FEES	0.00	10,000.00	15,000.00	5,000.00	50.00
40-1442	SPEC ED TRANS FEES OTHER DIST	16,350.22	70,000.00	30,000.00	(40,000.00)	(57.14)
40-1510	INTEREST - TRANS FUND	56.01	300.00	300.00	0.00	0.00
40-1999	OTHER LOCAL REVENUES	5,487.97	500.00	500.00	0.00	0.00
1000	Local Revenue	759,248.62	1,430,800.00	1,416,800.00	(14,000.00)	(0.98)
						* Source of Revenue
State Revenue						
40-3500	STATE AID - REGULAR	194,699.42	144,000.00	172,000.00	28,000.00	19.44
40-3510	STATE AID - SPECIAL ED	125,733.13	240,000.00	120,000.00	(120,000.00)	(50.00)
40-3599	OTHER TRANS GRANT	54,855.00	0.00	0.00	0.00	0.00
3000	State Revenue	375,287.55	384,000.00	292,000.00	(92,000.00)	(23.96)
						* Source of Revenue
40	Transportation Fund	1,134,536.17	1,814,800.00	1,708,800.00	(106,000.00)	(5.84)
						Fund

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Next Year Rev Budget by Fund

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I.M.R.F./Soc. Sec. Fund 50							
Source of Revenue		1000	Local Revenue				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Revenue Budget	Next Yrs Budget Proposed Rev	Budget Amt Chng Rev	Percent Column 4 / Column 2 (4/2)	
Local Revenue							
50-1114	IMRF LEVY	159,544.53	160,000.00	300,000.00	140,000.00	87.50	
50-1114-1	IMRF LEVY - NEXT YEAR	0.00	290,000.00	264,000.00	(26,000.00)	(8.97)	
50-1150	SOC. SECURITY LEVY	99,176.32	100,000.00	190,000.00	90,000.00	90.00	
50-1150-1	SOC. SECURITY LEVY - NEXT YEAR	0.00	190,000.00	190,000.00	0.00	0.00	
50-1190	SEDOL IMRF LEVY	38,808.14	39,500.00	31,000.00	(8,500.00)	(21.52)	
50-1190-1	SEDOL IMRF LEVY - NEXT YEAR	0.00	39,000.00	0.00	(39,000.00)	(100.00)	
50-1230	CPPRT	0.00	15,000.00	27,000.00	12,000.00	80.00	
50-1510	INTEREST - FUND 50	23.05	100.00	100.00	0.00	0.00	
1000	Local Revenue		297,552.04	833,600.00	1,002,100.00	168,500.00	20.21
50	I.M.R.F./Soc. Sec. Fund		297,552.04	833,600.00	1,002,100.00	168,500.00	20.21

* Source of Revenue

Fund

Next Year Rev Budget by Fund

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Capital Projects Fund or Fund Group 60						
Source of Revenue		1000	Local Revenue			
Account Number	Description	Year	Revenue	Next Yrs	Budget Amt	Percent
		07/01/2014	Budget	Budget	Chng Rev	Column 4 /
		thru		Proposed		Column 2
		05/31/2015		Rev		(4/2)
Local Revenue						
60-1920	PTO/LEARNING FUND DONATIONS	0.00	50,000.00	0.00	(50,000.00)	(100.00)
1000	Local Revenue	0.00	50,000.00	0.00	(50,000.00)	(100.00)
60	Capital Projects Fund or Fund Group	0.00	50,000.00	0.00	(50,000.00)	(100.00)

* Source of Revenue
Fund

Next Year Rev Budget by Fund

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Working Cash Fund 70						
Source of Revenue		1000	Local Revenue			
Account Number	Description	Year	Revenue	Next Yrs	Budget Amt	Percent
		07/01/2014	Budget	Budget	Chng Rev	Column 4 /
		thru		Proposed		Column 2
		05/31/2015		Rev		(4/2)
Local Revenue						
70-1510	INTEREST - WORKING CASH FUND	8.61	0.00	100.00	100.00	0.00
1000	Local Revenue	8.61	0.00	100.00	100.00	0.00
70	Working Cash Fund	8.61	0.00	100.00	100.00	0.00
	Report Total:	<u>16,164,742.55</u>	<u>30,684,000.00</u>	<u>31,268,000.00</u>	<u>584,000.00</u>	<u>1.90</u>

* Source of Revenue
Fund

Expenditures by Function All Funds High Summary

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
1000	Instruction	11,948,998.52	15,327,240.00	15,480,410.00	153,170.00	1%	
2000	Support Services	11,518,804.37	13,051,659.00	13,456,386.00	404,727.00	3%	OT/PT moved from 1200/new copiers from FY15
3000	Community Services	232,316.10	351,300.00	348,300.00	(3,000.00)	-1%	
4000	Nonprogrammed Charges	311,060.03	622,965.00	761,000.00	138,035.00	22%	increase for ELC, offset by increased IDEA revenue
5000	Debt Services	530,225.89	583,435.00	559,025.00	(24,410.00)	-4%	Copier lease paid off in FY15
Total		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2%	

Expenditures by Function All Funds

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
1100	Regular K-12 Programs	118,303.00	201,700.00	717,000.00	515,300.00	255%	ERO payment; moving from support to instruction
1111	Sprague	2,702,391.68	3,360,925.00	2,584,350.00	(776,575.00)	-23%	Split out RTI, ELM, and ELL
1112	Half Day	1,715,079.55	2,246,775.00	1,816,610.00	(430,165.00)	-19%	Split out RTI, ELM, and ELL
1120	Daniel Wright	3,643,195.29	4,530,300.00	4,053,500.00	(476,800.00)	-11%	Split out RTI, ELM, and ELL
1150	P.E. Program	-	-	828,200.00	828,200.00	New	Moved P.E. from 1510
1190	Music Program	617,886.07	743,340.00	705,300.00	(38,040.00)	-5%	retiree last year; none for FY 16
1200	Special Ed Programs K-12	1,725,422.09	2,193,600.00	1,896,500.00	(297,100.00)	-14%	Moved OT/PT to 2130 for IDEA grant
1201	Special Ed ESY	-	-	36,600.00	36,600.00	New	Moved from 1610
1220	Guided Program	198,941.89	257,500.00	254,800.00	(2,700.00)	-1%	
1221	Guided ESY	-	-	17,300.00	17,300.00	New	Moved from 1620
1225	Special Education Programs Pre-K	212,122.00	283,700.00	298,400.00	14,700.00	5%	FY15 underbudgeted for associate
1250	Remedial and Supplemental Programs K-12	-	-	906,000.00	906,000.00	New	RTI split out from buildings
1500	Athletic Programs	104,920.48	143,700.00	143,600.00	(100.00)	0%	
1510	P.E. PROGRAMS	706,702.24	871,400.00	-	(871,400.00)	-100%	Moved P.E. to 1150
1550	Academic Competitions	14,895.99	23,000.00	23,000.00	-	0%	
1600	Summer School Programs	39,310.80	119,900.00	90,650.00	(29,250.00)	-24%	Less associate need
1610	Summer School Special Ed.	10,411.61	34,100.00	-	(34,100.00)	-100%	Moved to 1201
1620	Summer School Guided Program	-	17,300.00	-	(17,300.00)	-100%	Moved to 1221
1650	Gifted Programs	-	-	324,500.00	324,500.00	New	ELM split out from buildings
1800	Bilingual Programs	-	-	534,100.00	534,100.00	New	ELL split out from buildings
1912	Special Education Programs K-12 - Private Tuition	139,415.83	300,000.00	250,000.00	(50,000.00)	-17%	Based on anticipated need
1000	Instruction	11,948,998.52	15,327,240.00	15,480,410.00	153,170.00	1%	
2110	Social Work Services	514,423.66	636,500.00	568,900.00	(67,600.00)	-11%	1 retiree attrition
2130	Health Services	190,416.59	234,818.00	503,780.00	268,962.00	115%	OT/PT moved from 1200 for IDEA grant
2140	Psychological Services	188,290.26	230,000.00	318,700.00	88,700.00	39%	Increased 1.0 FTE
2150	Speech Pathology & Audiology Services	342,215.76	453,500.00	457,300.00	3,800.00	1%	
2190	After School Activities	23,561.77	21,200.00	33,200.00	12,000.00	57%	reclassified extra duty budgets; no change in total
2192	Outdoor Education	29,914.55	65,300.00	65,300.00	-	0%	
2210	Improvement Inst Serv	888,474.44	962,550.00	789,790.00	(172,760.00)	-18%	Moved textbooks and services to 1100 for instruction
2211	Improvement Inst Serv Other	80,374.83	101,300.00	103,000.00	1,700.00	2%	
2215	Improv. Inst. from Grants	27,246.22	20,000.00	19,500.00	(500.00)	-3%	
2220	Educational Media Services	378,268.46	481,890.00	515,200.00	33,310.00	7%	underbudgeted associate
2230	Assessment/Testing	-	-	37,600.00	37,600.00	New	Student assessments split out from 2210
2310	Board of Education Services	408,118.64	340,100.00	353,500.00	13,400.00	4%	increased architect services for planning
2320	Executive Administration Services	327,184.38	395,850.00	382,020.00	(13,830.00)	-3%	retiree insurance rolloff
2330	Service Area Administrative Services	352,147.62	431,100.00	444,550.00	13,450.00	3%	1 retirement track
2360	Tort Immunity Functions	306,461.25	315,401.00	342,300.00	26,899.00	9%	Est. increase for insurance (will know May 19)
2410	Office of the Principal Services	1,092,379.73	1,297,450.00	1,396,000.00	98,550.00	8%	higher benefit election, new copiers leased in FY15
2510	Direction of Business Support Services	177,484.20	217,500.00	222,900.00	5,400.00	2%	
2520	Fiscal Services	451,161.09	545,350.00	524,700.00	(20,650.00)	-4%	Med insurance overbudgeted/less printing and paper
2530	Facilities Acq.Const Serv	-	50,000.00	-	(50,000.00)		
2540	Operation & Maintenance of Facilities	2,193,288.00	2,590,700.00	2,592,860.00	2,160.00	0%	
2550	Pupil Transportation Ser	1,737,046.71	1,926,800.00	2,008,736.00	81,936.00	4%	underbudgeted driver salaries

Expenditures by Function All Funds

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
2551	Pupil Transportation Serv. Summer	10,984.70	41,700.00	35,800.00	(5,900.00)	-14%	Less summer need
2560	Food Services	37,757.20	42,300.00	51,600.00	9,300.00	22%	underbudgeted associate
2620	Plng/Resch/Dev/Eval Ser	-	-	45,000.00	45,000.00	New	ECRA and Talent Ed moved from 2310
2630	Information Services	66,527.48	80,950.00	83,250.00	2,300.00	3%	
2660	Date Processing Services	1,406,496.04	1,569,400.00	1,560,900.00	(8,500.00)	-1%	
2690	Other Support Services-Admin.	288,580.79	-	-	-		ignore...will zero out by end of FY
2000	Support Services	11,518,804.37	13,051,659.00	13,456,386.00	404,727.00	3%	OT/PT moved from 1200/new copiers from FY15
3500	Custody/Child Care Serv	232,316.10	351,300.00	348,300.00	(3,000.00)	-1%	
3000	Community Services	232,316.10	351,300.00	348,300.00	(3,000.00)	-1%	
4120	Payments Sp Ed Programs	161,770.83	167,965.00	311,000.00	143,035.00	85%	increase for ELC, offset by increased IDEA revenue
4220	Payments for Special Education Programs - Tuition	149,289.20	455,000.00	450,000.00	(5,000.00)	-1%	
4000	Nonprogrammed Charges	311,060.03	622,965.00	761,000.00	138,035.00	22%	increase for ELC, offset by increased IDEA revenue
5220	General Obligations Bonds	90,480.00	90,480.00	82,280.00	(8,200.00)	-9%	based on payment schedule
5270	Capital Leases, Installment Purchase Agreements	3,519.08	3,550.00	1,000.00	(2,550.00)	-72%	Paid off copier lease in FY15
5290	Other Interest on Long-Term Debt	49,915.00	97,425.00	92,445.00	(4,980.00)	-5%	based on payment schedule
5320	General Obligation Bonds	235,000.00	235,000.00	245,000.00	10,000.00	4%	based on payment schedule
5370	Capital Leases, Installment Purchase Agreement	19,996.81	25,780.00	1,900.00	(23,880.00)	-93%	paid off copier lease in FY15
5390	Other Principal on Long Term Debt	130,000.00	130,000.00	135,000.00	5,000.00	4%	based on payment schedule
5400	Debt Service Other	1,315.00	1,200.00	1,400.00	200.00	17%	increased service costs
5000	Debt Services	530,225.89	583,435.00	559,025.00	(24,410.00)	-4%	Copier lease paid off in FY15
Total		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2%	

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Instruction 1000						
Function	1100	Regular K-12 Programs				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)

Regular K-12 Programs

10-1100-112	SALARIES - LANE CHANGES	229.72	23,000.00	23,000.00	0.00	0.00
10-1100-122	SALARIES - LONG TERM SUBS	97,396.24	173,100.00	173,100.00	0.00	0.00
10-1100-211	TRS	12,058.82	2,700.00	2,800.00	100.00	3.70
10-1100-215	TRS ERO PAYMENT	0.00	0.00	370,000.00	370,000.00	0.00
10-1100-220	SALARIES - LONG TERM SUBS	6,976.03	0.00	10,000.00	10,000.00	0.00
10-1100-221	SALARIES - LONG TERM SUBS (BLI	136.13	0.00	0.00	0.00	0.00
10-1100-392	SERVICE AGREEMENTS	0.00	0.00	30,200.00	30,200.00	0.00
10-1100-420	TEXTBOOKS	0.00	0.00	100,000.00	100,000.00	0.00
10-1100-490	RIVERSHIRE SUPPLIES	0.00	0.00	5,000.00	5,000.00	0.00
50-1100-212	SALARIES - LONG TERM SUBS (BIM	70.01	0.00	0.00	0.00	0.00
50-1100-213	SALARIES - LONG TERM SUBS (FR)	41.14	0.00	0.00	0.00	0.00
50-1100-214	MEDICARE ONLY	1,394.91	2,900.00	2,900.00	0.00	0.00

1100 Regular K-12 Programs

118,303.00 201,700.00 717,000.00 515,300.00 255.48

* Function

Sprague

10-1111-112	SALARIES - TEACHERS (SP)	1,945,781.81	2,392,700.00	1,767,400.00	(625,300.00)	(26.13)
10-1111-113	EXTRA DUTY STIPENDS - CERT.	14,985.72	37,300.00	30,000.00	(7,300.00)	(19.57)
10-1111-115	SALARIES - ASSOCIATES (SP)	140,030.50	181,700.00	138,000.00	(43,700.00)	(24.05)
10-1111-122	SALARIES - SUBSTITUTES	24,806.50	30,000.00	30,000.00	0.00	0.00
10-1111-123	SALARIES - SUBS CLASSIFIED	9,622.51	15,000.00	10,000.00	(5,000.00)	(33.33)
10-1111-211	TRS	27,235.89	33,000.00	25,300.00	(7,700.00)	(23.33)
10-1111-220	MEDICAL INSURANCE	326,015.63	412,400.00	340,000.00	(72,400.00)	(17.56)
10-1111-221	LIFE INSURANCE	5,052.73	7,000.00	5,000.00	(2,000.00)	(28.57)
10-1111-225	RETIREE INSURANCE	12,250.35	18,000.00	23,500.00	5,500.00	30.56
10-1111-230	TUITION REIMBURSEMENT	15,464.99	5,000.00	10,000.00	5,000.00	100.00
10-1111-231	POST-RETIREMENT BENEFITS	0.00	0.00	12,000.00	12,000.00	0.00
10-1111-314	CONTRACTED SERVICES	3,635.00	5,200.00	5,000.00	(200.00)	(3.85)
10-1111-332	TRAVEL	0.00	100.00	100.00	0.00	0.00
10-1111-390	OTHER PURCHASED SERVICES	11,359.50	13,000.00	13,000.00	0.00	0.00
10-1111-410	SUPPLIES - GENERAL K-2	8,680.71	12,225.00	12,850.00	625.00	5.11
10-1111-411	ART SUPPLIES	5,431.25	6,300.00	6,300.00	0.00	0.00
10-1111-412	PAPER - WRITING	6,177.08	9,500.00	9,500.00	0.00	0.00
10-1111-413	SPANISH SUPPLIES	5,539.94	8,100.00	4,000.00	(4,100.00)	(50.62)
10-1111-414	CLASSROOM PROJECT SUPPLIES	3,902.47	7,300.00	7,500.00	200.00	2.74
10-1111-415	SCIENCE SUPPLIES	2,803.80	4,500.00	4,500.00	0.00	0.00
10-1111-416	SOCIAL STUDIES SUPPLIES	1,597.42	1,600.00	1,600.00	0.00	0.00
10-1111-417	LANG. ARTS/READING SUPPLIES	23,200.41	26,000.00	26,000.00	0.00	0.00
10-1111-418	MATH/COMPUTER SUPPLIES	16,054.28	17,000.00	17,000.00	0.00	0.00
10-1111-419	SUPPLIES - OTHER	22,540.51	20,000.00	27,900.00	7,900.00	39.50

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Instruction 1000							
Function	1111	Sprague					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1111-800		RETIREMENT BENEFITS	12,846.18	21,500.00	0.00	(21,500.00)	(100.00)
50-1111-212		IMRF	19,818.37	25,700.00	20,000.00	(5,700.00)	(22.18)
50-1111-213		SOC. SECURITY	9,674.07	15,100.00	11,400.00	(3,700.00)	(24.50)
50-1111-214		MEDICARE ONLY	27,884.06	35,700.00	26,500.00	(9,200.00)	(25.77)
1111 Sprague			2,702,391.68	3,360,925.00	2,584,350.00	(776,575.00)	(23.11)
							* Function
Half Day							
10-1112-112		SALARIES - TEACHERS (HD)	1,392,011.06	1,721,500.00	1,398,900.00	(322,600.00)	(18.74)
10-1112-113		EXTRA DUTY STIPENDS - CERT.	9,991.16	34,000.00	20,000.00	(14,000.00)	(41.18)
10-1112-114		EXTRA DUTY STIPENDS - CLASSF'D	0.00	1,300.00	1,300.00	0.00	0.00
10-1112-115		SALARIES - ASSOCIATES (HD)	13,495.88	17,200.00	0.00	(17,200.00)	(100.00)
10-1112-122		SALARIES - SUBSTITUTES	16,628.00	32,000.00	32,000.00	0.00	0.00
10-1112-123		SALARIES - SUBS CLASSIFIED	1,383.00	5,000.00	4,000.00	(1,000.00)	(20.00)
10-1112-211		TRS	20,925.85	24,000.00	20,100.00	(3,900.00)	(16.25)
10-1112-220		MEDICAL INSURANCE	173,034.21	230,600.00	180,100.00	(50,500.00)	(21.90)
10-1112-221		LIFE INSURANCE	3,415.72	4,500.00	3,600.00	(900.00)	(20.00)
10-1112-225		RETIREE INSURANCE	4,423.04	10,300.00	10,500.00	200.00	1.94
10-1112-230		TUITION REIMBURSEMENT	6,743.00	5,000.00	6,000.00	1,000.00	20.00
10-1112-231		POST-RETIREMENT BENEFITS	0.00	0.00	18,000.00	18,000.00	0.00
10-1112-314		CONTRACTED SERVICES	400.00	1,500.00	1,400.00	(100.00)	(6.67)
10-1112-332		TRAVEL	0.00	100.00	100.00	0.00	0.00
10-1112-390		OTHER PURCHASED SERVICES	7,429.69	10,000.00	8,000.00	(2,000.00)	(20.00)
10-1112-410		SUPPLIES - GENERAL 3-4	5,557.89	8,675.00	9,550.00	875.00	10.09
10-1112-411		ART SUPPLIES	5,367.90	7,000.00	7,000.00	0.00	0.00
10-1112-413		SPANISH SUPPLIES	3,637.31	6,000.00	3,000.00	(3,000.00)	(50.00)
10-1112-414		CLASSROOM PROJECT SUPPLIES	1,357.93	5,700.00	5,500.00	(200.00)	(3.51)
10-1112-414-1		FIELD TRIP SUPPLIES - STUD. PD	0.00	1,000.00	1,000.00	0.00	0.00
10-1112-415		SCIENCE SUPPLIES	4,080.01	10,000.00	9,760.00	(240.00)	(2.40)
10-1112-416		SOCIAL STUDIES SUPPLIES	3,648.91	10,000.00	10,000.00	0.00	0.00
10-1112-417		LANG. ARTS/READING SUPPLIES	6,581.58	12,200.00	12,200.00	0.00	0.00
10-1112-418		MATH/COMPUTER SUPPLIES	9,127.97	12,200.00	12,200.00	0.00	0.00
10-1112-419		SUPPLIES - OTHER	2,735.77	24,800.00	20,000.00	(4,800.00)	(19.35)
10-1112-800		RETIREMENT BENEFITS	0.00	21,300.00	0.00	(21,300.00)	(100.00)
50-1112-212		IMRF	1,857.34	3,100.00	800.00	(2,300.00)	(74.19)
50-1112-213		SOC. SECURITY	1,177.14	1,800.00	500.00	(1,300.00)	(72.22)
50-1112-214		MEDICARE ONLY	20,069.19	26,000.00	21,100.00	(4,900.00)	(18.85)
1112 Half Day			1,715,079.55	2,246,775.00	1,816,610.00	(430,165.00)	(19.15)
							* Function
Daniel Wright							
10-1120-112		SALARIES - TEACHERS (DW)	2,859,394.54	3,486,100.00	3,141,900.00	(344,200.00)	(9.87)
10-1120-113		EXTRA DUTY STIPENDS - CERT.	23,556.02	58,000.00	58,000.00	0.00	0.00

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Instruction 1000							
Function	1120	Daniel Wright					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1120-114	EXTRA DUTY STIPENDS - CLASSF'D		1,942.00	10,000.00	5,000.00	(5,000.00)	(50.00)
10-1120-115	SALARIES - ASSOCIATES (DW)		29,252.22	33,700.00	0.00	(33,700.00)	(100.00)
10-1120-122	SALARIES - SUBSTITUTES		43,537.00	55,000.00	55,000.00	0.00	0.00
10-1120-123	SALARIES - SUBS CLASSIFIED		9,159.97	9,000.00	10,000.00	1,000.00	11.11
10-1120-211	TRS		41,647.40	48,300.00	45,000.00	(3,300.00)	(6.83)
10-1120-220	MEDICAL INSURANCE		422,645.14	545,100.00	453,600.00	(91,500.00)	(16.79)
10-1120-221	LIFE INSURANCE		7,112.67	9,000.00	7,900.00	(1,100.00)	(12.22)
10-1120-225	RETIREE INSURANCE		24,807.29	37,300.00	52,800.00	15,500.00	41.55
10-1120-230	TUITION REIMBURSEMENT		26,161.48	23,800.00	25,000.00	1,200.00	5.04
10-1120-332	TRAVEL		353.65	200.00	200.00	0.00	0.00
10-1120-390	OTHER PURCHASED SERVICES		11,721.10	16,000.00	16,000.00	0.00	0.00
10-1120-392	SERVICE AGREEMENTS		600.00	1,500.00	1,500.00	0.00	0.00
10-1120-410	SUPPLIES - GENERAL 5-8		14,473.65	18,900.00	19,900.00	1,000.00	5.29
10-1120-411	CREATIVE ART SUPPLIES		18,236.98	25,000.00	25,000.00	0.00	0.00
10-1120-413	SPANISH SUPPLIES		5,664.85	11,000.00	7,000.00	(4,000.00)	(36.36)
10-1120-415	SCIENCE SUPPLIES		7,360.03	9,000.00	10,700.00	1,700.00	18.89
10-1120-416	SOCIAL STUDIES SUPPLIES		0.00	500.00	500.00	0.00	0.00
10-1120-417	LANG. ARTS/READING SUPPLIES		271.14	500.00	500.00	0.00	0.00
10-1120-418	MATH/COMPUTER SUPPLIES		934.96	1,500.00	1,500.00	0.00	0.00
10-1120-419	SUPPLIES - OTHER		28,023.57	37,700.00	39,000.00	1,300.00	3.45
10-1120-420	TEXTBOOKS		17,057.25	20,000.00	17,000.00	(3,000.00)	(15.00)
10-1120-490	GRADUATION EXPENSE		1,808.84	10,000.00	10,000.00	0.00	0.00
50-1120-212	IMRF		3,883.55	6,900.00	2,100.00	(4,800.00)	(69.57)
50-1120-213	SOC. SECURITY		2,846.86	4,100.00	1,200.00	(2,900.00)	(70.73)
50-1120-214	MEDICARE ONLY		40,743.13	52,200.00	47,200.00	(5,000.00)	(9.58)
1120 Daniel Wright			3,643,195.29	4,530,300.00	4,053,500.00	(476,800.00)	(10.52)
P.E. Program							
10-1150-112	SALARIES - P.E. TEACHERS		0.00	0.00	580,400.00	580,400.00	0.00
10-1150-115	SALARIES - P.E. CLASSIFIED		0.00	0.00	42,400.00	42,400.00	0.00
10-1150-211	TRS		0.00	0.00	8,100.00	8,100.00	0.00
10-1150-220	MEDICAL INSURANCE		0.00	0.00	143,100.00	143,100.00	0.00
10-1150-221	LIFE INSURANCE		0.00	0.00	1,600.00	1,600.00	0.00
10-1150-231	POST-RETIREMENT BENEFITS		0.00	0.00	25,000.00	25,000.00	0.00
10-1150-410	SUPPLIES - GENERAL		0.00	0.00	10,000.00	10,000.00	0.00
50-1150-212	IMRF		0.00	0.00	5,800.00	5,800.00	0.00
50-1150-213	SOC. SECURITY		0.00	0.00	3,300.00	3,300.00	0.00
50-1150-214	MEDICARE ONLY		0.00	0.00	8,500.00	8,500.00	0.00
1150 P.E. Program			0.00	0.00	828,200.00	828,200.00	0.00
Music Program							

* Function

* Function

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Instruction 1000							
Function	1190	Music Program					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1190-112		SALARIES - TEACHERS (MUSIC)	475,520.17	577,900.00	575,400.00	(2,500.00)	(0.43)
10-1190-113		EXTRA DUTY STIPENDS - CERT.	0.00	17,000.00	10,000.00	(7,000.00)	(41.18)
10-1190-122		SALARIES - SUBSTITUTES	3,465.00	3,500.00	3,600.00	100.00	2.86
10-1190-211		TRS	13,183.54	8,100.00	8,200.00	100.00	1.23
10-1190-220		MEDICAL INSURANCE	40,123.10	50,400.00	50,400.00	0.00	0.00
10-1190-221		LIFE INSURANCE	1,147.36	1,400.00	1,500.00	100.00	7.14
10-1190-225		RETIREE INSURANCE	0.00	9,000.00	14,100.00	5,100.00	56.67
10-1190-319		REPAIR SERVICES	2,850.69	4,000.00	4,000.00	0.00	0.00
10-1190-332		TRAVEL	0.00	100.00	100.00	0.00	0.00
10-1190-390		OTHER PURCHASED SERVICES	4,071.50	7,500.00	7,500.00	0.00	0.00
10-1190-410-1		SUPPLIES - SP	960.35	1,120.00	1,100.00	(20.00)	(1.79)
10-1190-410-2		SUPPLIES - HD	1,346.94	1,950.00	2,000.00	50.00	2.56
10-1190-410-3		SUPPLIES - DW	6,401.17	7,170.00	7,200.00	30.00	0.42
10-1190-414		SUPPLIES - MUSICAL/SHEET MUSIC	2,826.20	5,000.00	600.00	(4,400.00)	(88.00)
10-1190-490		MUSICAL SUPPLIES	0.00	0.00	5,000.00	5,000.00	0.00
10-1190-640		DUES AND FEES	1,842.45	2,000.00	2,000.00	0.00	0.00
10-1190-700		NON-CAPITALIZED EQUIPMENT	7,380.00	4,000.00	4,000.00	0.00	0.00
10-1190-800		RETIREMENT BENEFITS	49,783.27	34,500.00	0.00	(34,500.00)	(100.00)
50-1190-213		SOC. SECURITY	5.57	0.00	0.00	0.00	0.00
50-1190-214		MEDICARE ONLY	6,978.76	8,700.00	8,600.00	(100.00)	(1.15)
1190 Music Program			617,886.07	743,340.00	705,300.00	(38,040.00)	(5.12)
* Function							
Special Ed Programs K-12							
10-1200-112		SALARIES - TEACHERS (SPEC ED)	916,419.25	1,107,200.00	1,137,400.00	30,200.00	2.73
10-1200-113		HOMEBOUND TUTOR	1,500.00	2,000.00	2,000.00	0.00	0.00
10-1200-115		SALARIES - ASSOCIATES	171,424.88	232,100.00	202,000.00	(30,100.00)	(12.97)
10-1200-115-1		SALARIES - OT/PT	166,523.53	200,000.00	0.00	(200,000.00)	(100.00)
10-1200-122		SALARIES - SUBSTITUTES	7,377.50	15,000.00	10,000.00	(5,000.00)	(33.33)
10-1200-123		SALARIES - SUBS CLASSIFIED	6,650.00	12,000.00	12,000.00	0.00	0.00
10-1200-211		TRS	13,402.54	15,800.00	16,600.00	800.00	5.06
10-1200-220		MEDICAL INSURANCE	329,200.57	449,900.00	387,500.00	(62,400.00)	(13.87)
10-1200-221		LIFE INSURANCE	2,914.41	4,500.00	4,000.00	(500.00)	(11.11)
10-1200-225		RETIREE INSURANCE	972.96	0.00	9,400.00	9,400.00	0.00
10-1200-314		CONSULTANTS	13,792.83	4,000.00	12,000.00	8,000.00	200.00
10-1200-332		TRAVEL	210.11	800.00	600.00	(200.00)	(25.00)
10-1200-392		SERVICE AGREEMENTS	3,500.30	4,000.00	4,000.00	0.00	0.00
10-1200-410		SUPPLIES - GENERAL	9,964.43	28,000.00	27,000.00	(1,000.00)	(3.57)
10-1200-700		NON-CAPITALIZED EQUIPMENT	749.25	10,000.00	10,000.00	0.00	0.00
50-1200-212		IMRF	42,792.50	57,900.00	28,900.00	(29,000.00)	(50.09)
50-1200-213		SOC. SECURITY	25,018.51	34,000.00	16,400.00	(17,600.00)	(51.76)

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Instruction 1000							
Function	1200	Special Ed Programs K-12					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
50-1200-214		MEDICARE ONLY	13,008.52	16,400.00	16,700.00	300.00	1.83
1200	Special Ed Programs K-12		1,725,422.09	2,193,600.00	1,896,500.00	(297,100.00)	(13.54)
Special Ed ESY							
10-1201-112		SALARIES - SPED ESY	0.00	0.00	30,000.00	30,000.00	0.00
10-1201-115		SALARIES - SPED ESY ASSOC	0.00	0.00	4,500.00	4,500.00	0.00
10-1201-390		OTHER PURCHASED SERVICES	0.00	0.00	500.00	500.00	0.00
50-1201-212		IMRF	0.00	0.00	700.00	700.00	0.00
50-1201-213		SOC. SECURITY	0.00	0.00	400.00	400.00	0.00
50-1201-214		MEDICARE ONLY	0.00	0.00	500.00	500.00	0.00
1201	Special Ed ESY		0.00	0.00	36,600.00	36,600.00	0.00
Guided Program							
10-1220-112		SALARIES - TEACHERS (GUIDED)	40,407.32	49,100.00	50,300.00	1,200.00	2.44
10-1220-115		SALARIES - GUIDED ASSOCIATES	131,004.61	172,000.00	160,000.00	(12,000.00)	(6.98)
10-1220-220		MEDICAL INSURANCE	0.00	0.00	9,800.00	9,800.00	0.00
50-1220-212		IMRF	17,381.49	22,400.00	21,600.00	(800.00)	(3.57)
50-1220-213		SOC. SECURITY	9,567.15	13,200.00	12,300.00	(900.00)	(6.82)
50-1220-214		MEDICARE ONLY	581.32	800.00	800.00	0.00	0.00
1220	Guided Program		198,941.89	257,500.00	254,800.00	(2,700.00)	(1.05)
Guided ESY							
10-1221-112		SALARIES - GUIDED ESY	0.00	0.00	5,000.00	5,000.00	0.00
10-1221-115		SALARIES - GUIDED ESY ASSOC	0.00	0.00	10,000.00	10,000.00	0.00
50-1221-212		IMRF	0.00	0.00	1,400.00	1,400.00	0.00
50-1221-213		SOC. SECURITY	0.00	0.00	800.00	800.00	0.00
50-1221-214		MEDICARE ONLY	0.00	0.00	100.00	100.00	0.00
1221	Guided ESY		0.00	0.00	17,300.00	17,300.00	0.00
Special Education Programs Pre-K							
10-1225-112		SALARIES - TEACHERS (EC)	148,975.98	190,300.00	195,600.00	5,300.00	2.79
10-1225-115		SALARIES - ASSOCIATES	25,029.18	32,100.00	37,100.00	5,000.00	15.58
10-1225-211		TRS	1,969.63	2,600.00	2,700.00	100.00	3.85
10-1225-220		MEDICAL INSURANCE	28,498.71	44,700.00	40,600.00	(4,100.00)	(9.17)
10-1225-221		LIFE INSURANCE	436.58	500.00	600.00	100.00	20.00
10-1225-410		SUPPLIES	1,348.98	4,000.00	4,000.00	0.00	0.00
10-1225-500		CAPITAL OUTLAY	0.00	0.00	7,000.00	7,000.00	0.00
50-1225-212		IMRF	3,594.67	4,200.00	5,000.00	800.00	19.05
50-1225-213		SOC. SECURITY	1,757.39	2,500.00	2,900.00	400.00	16.00
50-1225-214		MEDICARE ONLY	510.88	2,800.00	2,900.00	100.00	3.57
1225	Special Education Programs Pre-K		212,122.00	283,700.00	298,400.00	14,700.00	5.18

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Instruction 1000						
Function		1250 Remedial and Supplemental Programs K-12				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Remedial and Supplemental Programs K-12						
10-1250-112	SALARIES - TEACHERS (RTI)	0.00	0.00	751,200.00	751,200.00	0.00
10-1250-115	SALARIES - ASSOCIATES (RTI)	0.00	0.00	40,000.00	40,000.00	0.00
10-1250-211	TRS	0.00	0.00	10,400.00	10,400.00	0.00
10-1250-220	MEDICAL INSURANCE	0.00	0.00	83,000.00	83,000.00	0.00
10-1250-221	LIFE INSURANCE	0.00	0.00	2,000.00	2,000.00	0.00
50-1250-212	IMRF	0.00	0.00	5,400.00	5,400.00	0.00
50-1250-213	SOC. SECURITY	0.00	0.00	3,100.00	3,100.00	0.00
50-1250-214	MEDICARE ONLY	0.00	0.00	10,900.00	10,900.00	0.00
1250 Remedial and Supplemental Programs K-12		0.00	0.00	906,000.00	906,000.00	0.00
						* Function
AthleticPrograms						
10-1500-113	EXTRA DUTY STIPENDS - CERT.	4,121.44	2,900.00	5,200.00	2,300.00	79.31
10-1500-113-1	COACHING STIPENDS - CERTIFIED	65,098.72	53,700.00	82,000.00	28,300.00	52.70
10-1500-114	EXTRA DUTY STIPENDS - CLASSF'D	3,337.46	13,400.00	5,000.00	(8,400.00)	(62.69)
10-1500-114-1	COACHING STIPENDS - CLASSIFIED	7,000.00	30,400.00	15,000.00	(15,400.00)	(50.66)
10-1500-211	TRS	0.00	800.00	1,300.00	500.00	62.50
10-1500-319	REFEREES	8,284.00	8,400.00	8,500.00	100.00	1.19
10-1500-392	SERVICE AGREEMENTS - TOWELS	4,650.00	4,500.00	4,500.00	0.00	0.00
10-1500-410	SUPPLIES - GENERAL	3,870.57	7,500.00	7,500.00	0.00	0.00
10-1500-414	ATHLETIC WEAR - STUDENT PAID	6,442.13	11,000.00	8,000.00	(3,000.00)	(27.27)
10-1500-640	DUES AND FEES	(176.60)	1,000.00	1,000.00	0.00	0.00
50-1500-212	IMRF	588.23	5,800.00	2,700.00	(3,100.00)	(53.45)
50-1500-213	SOC. SECURITY	771.76	3,400.00	1,600.00	(1,800.00)	(52.94)
50-1500-214	MEDICARE ONLY	932.77	900.00	1,300.00	400.00	44.44
1500 AthleticPrograms		104,920.48	143,700.00	143,600.00	(100.00)	(0.07)
						* Function
P.E. PROGRAMS						
10-1510-112	SALARIES - TEACHERS (P.E.)	524,562.23	640,600.00	0.00	(640,600.00)	(100.00)
10-1510-115	SALARIES - ASSOCIATES (P.E.)	36,301.70	47,000.00	0.00	(47,000.00)	(100.00)
10-1510-211	TRS	7,479.59	8,600.00	0.00	(8,600.00)	(100.00)
10-1510-220	MEDICAL INSURANCE	111,041.41	144,500.00	0.00	(144,500.00)	(100.00)
10-1510-221	LIFE INSURANCE	1,287.75	1,600.00	0.00	(1,600.00)	(100.00)
10-1510-410	SUPPLIES - GENERAL	10,487.17	10,000.00	0.00	(10,000.00)	(100.00)
50-1510-212	IMRF	5,636.26	6,200.00	0.00	(6,200.00)	(100.00)
50-1510-213	SOC. SECURITY	2,575.47	3,600.00	0.00	(3,600.00)	(100.00)
50-1510-214	MEDICARE ONLY	7,330.66	9,300.00	0.00	(9,300.00)	(100.00)
1510 P.E. PROGRAMS		706,702.24	871,400.00	0.00	(871,400.00)	(100.00)
						* Function
Academic Competitions						
10-1550-332	TRAVEL	4,781.29	10,000.00	10,000.00	0.00	0.00

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Instruction 1000						
Function	1550	Academic Competitions				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1550-410	SUPPLIES	6,459.20	9,500.00	9,500.00	0.00	0.00
10-1550-640	DUES AND FEES	3,655.50	3,500.00	3,500.00	0.00	0.00
1550 Academic Competitions		14,895.99	23,000.00	23,000.00	0.00	0.00
Summer School Programs						
10-1600-112	SALARIES - TEACHERS(SS REG ED)	23,058.35	51,000.00	53,000.00	2,000.00	3.92
10-1600-115	SALARIES- REG ED ASSOC'S (SS)	6,822.94	45,000.00	20,000.00	(25,000.00)	(55.56)
10-1600-211	TRS	81.04	1,200.00	800.00	(400.00)	(33.33)
10-1600-390	OTHER PURCHASED SERVICES	0.00	1,500.00	750.00	(750.00)	(50.00)
10-1600-410	SUPPLIES	8,214.52	11,000.00	11,000.00	0.00	0.00
50-1600-212	IMRF	390.87	5,900.00	2,700.00	(3,200.00)	(54.24)
50-1600-213	SOC. SECURITY	387.28	3,500.00	1,600.00	(1,900.00)	(54.29)
50-1600-214	MEDICARE ONLY	355.80	800.00	800.00	0.00	0.00
1600 Summer School Programs		39,310.80	119,900.00	90,650.00	(29,250.00)	(24.40)
Summer School Special Ed.						
10-1610-112	SALARIES - TEACHERS(SS SP ED)	8,014.76	27,000.00	0.00	(27,000.00)	(100.00)
10-1610-115	SALARIES - SPED ASSOC (SS)	1,856.54	4,500.00	0.00	(4,500.00)	(100.00)
10-1610-390	OTHER PURCHASED SERVICES	0.00	1,200.00	0.00	(1,200.00)	(100.00)
50-1610-212	IMRF	156.86	600.00	0.00	(600.00)	(100.00)
50-1610-213	SOC. SECURITY	309.97	400.00	0.00	(400.00)	(100.00)
50-1610-214	MEDICARE ONLY	73.48	400.00	0.00	(400.00)	(100.00)
1610 Summer School Special Ed.		10,411.61	34,100.00	0.00	(34,100.00)	(100.00)
Summer School Guided Program						
10-1620-112	SALARIES - TEACHERS(SS GUIDED)	0.00	5,000.00	0.00	(5,000.00)	(100.00)
10-1620-115	SALARIES - GUIDED ESY ASSOC.	0.00	10,000.00	0.00	(10,000.00)	(100.00)
50-1620-212	IMRF	0.00	1,400.00	0.00	(1,400.00)	(100.00)
50-1620-213	SOC. SECURITY	0.00	800.00	0.00	(800.00)	(100.00)
50-1620-214	MEDICARE ONLY	0.00	100.00	0.00	(100.00)	(100.00)
1620 Summer School Guided Program		0.00	17,300.00	0.00	(17,300.00)	(100.00)
Gifted Programs						
10-1650-112	SALARIES - TEACHERS (ELM)	0.00	0.00	284,600.00	284,600.00	0.00
10-1650-211	TRS	0.00	0.00	4,000.00	4,000.00	0.00
10-1650-220	MEDICAL INSURANCE	0.00	0.00	30,900.00	30,900.00	0.00
10-1650-221	LIFE INSURANCE	0.00	0.00	800.00	800.00	0.00
50-1650-214	MEDICARE ONLY	0.00	0.00	4,200.00	4,200.00	0.00
1650 Gifted Programs		0.00	0.00	324,500.00	324,500.00	0.00
Bilingual Programs						

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Instruction 1000							
Function	1800	Bilingual Programs					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1800-112		SALARIES - TEACHERS (ELL)	0.00	0.00	397,100.00	397,100.00	0.00
10-1800-115		SALARIES - ASSOCIATES (ELL)	0.00	0.00	35,000.00	35,000.00	0.00
10-1800-211		TRS	0.00	0.00	5,500.00	5,500.00	0.00
10-1800-220		MEDICAL INSURANCE	0.00	0.00	65,100.00	65,100.00	0.00
10-1800-221		LIFE INSURANCE	0.00	0.00	1,100.00	1,100.00	0.00
10-1800-312		PROFESSIONAL DEVELOPMENT	0.00	0.00	17,000.00	17,000.00	0.00
50-1800-212		IMRF	0.00	0.00	4,800.00	4,800.00	0.00
50-1800-213		SOC. SECURITY	0.00	0.00	2,700.00	2,700.00	0.00
50-1800-214		MEDICARE ONLY	0.00	0.00	5,800.00	5,800.00	0.00
1800 Bilingual Programs			0.00	0.00	534,100.00	534,100.00	0.00
Special Education Programs K-12 - Private Tuition							
10-1912-670		OTHER - PRIVATE SCHOOL TUITION	139,415.83	300,000.00	250,000.00	(50,000.00)	(16.67)
1912 Special Education Programs K-12 - Private Tuition			139,415.83	300,000.00	250,000.00	(50,000.00)	(16.67)
1000 Instruction			<u>11,948,998.52</u>	<u>15,327,240.00</u>	<u>15,480,410.00</u>	<u>153,170.00</u>	<u>1.00</u>

* Function

* Function

Function

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Support Services 2000							
Function	2110	Social Work Services					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Social Work Services							
10-2110-112		SALARIES - SOCIAL WORKERS	432,580.20	532,400.00	448,200.00	(84,200.00)	(15.82)
10-2110-211		TRS	5,973.92	7,200.00	6,200.00	(1,000.00)	(13.89)
10-2110-220		MEDICAL INSURANCE	68,319.70	86,100.00	85,000.00	(1,100.00)	(1.28)
10-2110-221		LIFE INSURANCE	994.00	1,000.00	1,100.00	100.00	10.00
10-2110-231		POST-RETIREMENT BENEFITS	0.00	0.00	20,000.00	20,000.00	0.00
10-2110-332		TRAVEL	0.00	200.00	100.00	(100.00)	(50.00)
10-2110-410		SUPPLIES	513.89	1,500.00	1,500.00	0.00	0.00
10-2110-640		DUES AND FEES	0.00	300.00	300.00	0.00	0.00
50-2110-214		MEDICARE ONLY	6,041.95	7,800.00	6,500.00	(1,300.00)	(16.67)
2110 Social Work Services			514,423.66	636,500.00	568,900.00	(67,600.00)	(10.62)
* Function							
Health Services							
10-2130-112		SALARIES - CERTIFIED NURSE	57,417.86	70,200.00	71,800.00	1,600.00	2.28
10-2130-115		SALARIES - ASSOCIATES	69,003.14	84,300.00	287,100.00	202,800.00	240.57
10-2130-211		TRS	795.28	1,000.00	1,000.00	0.00	0.00
10-2130-220		MEDICAL INSURANCE	41,918.29	51,000.00	71,800.00	20,800.00	40.78
10-2130-221		LIFE INSURANCE	222.76	300.00	400.00	100.00	33.33
10-2130-225		RETIREE INSURANCE	2,514.27	4,500.00	4,700.00	200.00	4.44
10-2130-332		TRAVEL	0.00	300.00	300.00	0.00	0.00
10-2130-390		OTHER PURCHASED SERVICES	652.00	300.00	500.00	200.00	66.67
10-2130-410		SUPPLIES - DISTRICT	707.93	1,000.00	1,000.00	0.00	0.00
10-2130-410-1		SUPPLIES - SP	571.13	1,000.00	1,000.00	0.00	0.00
10-2130-410-2		SUPPLIES - HD	188.91	710.00	730.00	20.00	2.82
10-2130-410-3		SUPPLIES - DW	1,586.23	1,608.00	1,650.00	42.00	2.61
50-2130-212		IMRF	9,189.06	11,000.00	38,700.00	27,700.00	251.82
50-2130-213		SOC. SECURITY	4,817.21	6,500.00	22,000.00	15,500.00	238.46
50-2130-214		MEDICARE ONLY	832.52	1,100.00	1,100.00	0.00	0.00
2130 Health Services			190,416.59	234,818.00	503,780.00	268,962.00	114.54
* Function							
Psychological Services							
10-2140-112		SALARIES - PSYCH/GUIDANCE	149,007.84	180,200.00	239,600.00	59,400.00	32.96
10-2140-211		TRS	2,102.04	2,500.00	3,400.00	900.00	36.00
10-2140-220		MEDICAL INSURANCE	17,452.64	23,600.00	32,200.00	8,600.00	36.44
10-2140-221		LIFE INSURANCE	351.56	400.00	600.00	200.00	50.00
10-2140-225		RETIREE INSURANCE	0.00	0.00	4,700.00	4,700.00	0.00
10-2140-314		CONTRACTED SERVICES	13,298.78	15,000.00	30,000.00	15,000.00	100.00
10-2140-332		TRAVEL	0.00	200.00	300.00	100.00	50.00
10-2140-410		SUPPLIES	3,976.14	5,000.00	4,000.00	(1,000.00)	(20.00)
10-2140-640		DUES AND FEES	0.00	400.00	400.00	0.00	0.00

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Support Services 2000							
Function	2140	Psychological Services					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
50-2140-214		MEDICARE ONLY	2,101.26	2,700.00	3,500.00	800.00	29.63
2140	Psychological Services		188,290.26	230,000.00	318,700.00	88,700.00	38.57
Speech Pathology & Audiology Services							
10-2150-112		SALARIES - SPEECH PATH/AUDIO	235,621.20	312,800.00	307,900.00	(4,900.00)	(1.57)
10-2150-211		TRS	3,162.46	4,200.00	4,300.00	100.00	2.38
10-2150-220		MEDICAL INSURANCE	29,705.81	40,300.00	40,000.00	(300.00)	(0.74)
10-2150-221		LIFE INSURANCE	643.64	800.00	800.00	0.00	0.00
10-2150-314		CONTRACTED SERVICES	52,275.00	81,000.00	90,000.00	9,000.00	11.11
10-2150-392		SERVICE AGREEMENTS	13,095.00	2,500.00	2,500.00	0.00	0.00
10-2150-410		SUPPLIES	1,241.98	3,000.00	3,000.00	0.00	0.00
10-2150-640		DUES AND FEES	1,101.25	1,300.00	1,300.00	0.00	0.00
10-2150-700		NON-CAPITALIZED EQUIPMENT	1,992.88	3,000.00	3,000.00	0.00	0.00
50-2150-214		MEDICARE ONLY	3,376.54	4,600.00	4,500.00	(100.00)	(2.17)
2150	Speech Pathology & Audiology Services		342,215.76	453,500.00	457,300.00	3,800.00	0.84
After School Activities							
50-2190-113		EXTRA DUTY STIPENDS - CERT.	15,620.63	8,400.00	18,000.00	9,600.00	114.29
10-2190-114		EXTRA DUTY STIPENDS - CLASSF'D	6,425.00	6,900.00	9,000.00	2,100.00	30.43
10-2190-211		TRS	0.00	200.00	300.00	100.00	50.00
10-2190-390		OTHER PURCHASED SERVICES	645.00	1,000.00	500.00	(500.00)	(50.00)
10-2190-410		SUPPLIES	218.08	2,000.00	2,000.00	0.00	0.00
50-2190-212		IMRF	0.00	900.00	1,300.00	400.00	44.44
50-2192-212		IMRF	0.00	400.00	500.00	100.00	25.00
50-2190-213		SOC. SECURITY	430.16	600.00	700.00	100.00	16.67
50-2192-213		SOC. SECURITY	0.00	300.00	300.00	0.00	0.00
50-2190-214		MEDICARE ONLY	222.90	200.00	300.00	100.00	50.00
50-2192-214		MEDICARE ONLY	0.00	300.00	300.00	0.00	0.00
2190	After School Activities		23,561.77	21,200.00	33,200.00	12,000.00	56.60
Outdoor Education							
10-2192-113		TEACHER STIPENDS - OUTDOOR ED	6,414.62	17,500.00	17,500.00	0.00	0.00
10-2192-115		SALARIES - ASSOCIATES	990.00	3,000.00	3,000.00	0.00	0.00
10-2192-211		TRS	0.00	300.00	300.00	0.00	0.00
10-2192-390		OTHER PURCHASED SERVICES	20,291.40	26,000.00	26,000.00	0.00	0.00
10-2192-390-1		OTHER PURCHASED SERVICES - HD	0.00	15,000.00	15,000.00	0.00	0.00
10-2192-410		SUPPLIES	2,052.61	3,500.00	3,500.00	0.00	0.00
50-2192-213-1		TEACHER STIPENDS - OUTDOO (FR)	75.01	0.00	0.00	0.00	0.00
50-2192-214-1		TEACHER STIPENDS - OUTDOO (MR)	90.91	0.00	0.00	0.00	0.00
2192	Outdoor Education		29,914.55	65,300.00	65,300.00	0.00	0.00

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Support Services 2000							
Function	2210	Improvement Inst Serv					
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
Improvement Inst Serv							
10-2210-110	SALARIES - ASST SUPT C&I	173,641.99	213,100.00	222,000.00	8,900.00	4.18	
10-2210-113	WORKSHOP STIPENDS - CERT.	73,793.82	94,500.00	94,500.00	0.00	0.00	
10-2210-113-1	EXTRA DUTY STIPENDS - CURRICUL	139,774.58	122,100.00	140,900.00	18,800.00	15.40	
10-2210-113-2	NATIONAL BOARDS STIPENDS	45,176.70	50,000.00	46,000.00	(4,000.00)	(8.00)	
10-2210-115	SALARIES - ADMIN ASST.	46,979.18	56,400.00	57,800.00	1,400.00	2.48	
10-2210-115-1	SALARIES - RIVERSHIRE COORD.	6,123.57	11,600.00	10,000.00	(1,600.00)	(13.79)	
10-2210-122	SALARIES - SUBSTITUTES	39,923.50	25,000.00	25,000.00	0.00	0.00	
10-2210-123	SALARIES - SUBS CLASSIFIED	59.50	0.00	0.00	0.00	0.00	
10-2210-211	TRS	21,947.70	24,600.00	32,400.00	7,800.00	31.71	
10-2210-220	MEDICAL INSURANCE	8,878.28	10,100.00	22,100.00	12,000.00	118.81	
10-2210-221	LIFE INSURANCE	585.82	600.00	800.00	200.00	33.33	
10-2210-225	RETIREE INSURANCE	18,454.46	20,300.00	11,940.00	(8,360.00)	(41.18)	
10-2210-230	TUITION REIMBURSEMENT	4,500.00	7,500.00	7,500.00	0.00	0.00	
10-2210-312	PROFESSIONAL DEVELOPMENT	23,487.34	20,000.00	32,000.00	12,000.00	60.00	
10-2210-314	CONSULTANTS/WORKSHOPS	26,261.92	21,800.00	40,000.00	18,200.00	83.49	
10-2210-332	TRAVEL	78.94	500.00	250.00	(250.00)	(50.00)	
10-2210-392	SERVICE AGREEMENTS	45,572.73	72,150.00	3,400.00	(68,750.00)	(95.29)	
10-2210-410	SUPPLIES - GENERAL	18,754.10	8,000.00	20,000.00	12,000.00	150.00	
10-2210-420	TEXTBOOKS	172,028.37	175,200.00	0.00	(175,200.00)	(100.00)	
10-2210-490	OTHER SUPPLIES	4,490.65	5,000.00	0.00	(5,000.00)	(100.00)	
10-2210-640	DUES AND FEES	403.00	2,500.00	1,000.00	(1,500.00)	(60.00)	
50-2210-212	IMRF	6,189.94	8,900.00	9,200.00	300.00	3.37	
50-2210-213	SOC. SECURITY	4,480.72	5,300.00	5,200.00	(100.00)	(1.89)	
50-2210-214	MEDICARE ONLY	6,887.63	7,400.00	7,800.00	400.00	5.41	
2210 Improvement Inst Serv		888,474.44	962,550.00	789,790.00	(172,760.00)	(17.95)	* Function
Improvement Inst Serv Other							
10-2211-312	IDEA STAFF DEVELOPMENT	7,657.11	9,000.00	11,500.00	2,500.00	27.78	
10-2211-314	CONSULTANTS/WORKSHOPS - PTO	12,436.24	23,300.00	18,000.00	(5,300.00)	(22.75)	
10-2211-390-1	TITLE I PURCH. SERVICES	22,585.66	18,500.00	23,000.00	4,500.00	24.32	
10-2211-390-2	TITLE II - PURCH. SERVICES	16,955.80	17,000.00	17,000.00	0.00	0.00	
10-2211-490	OTHER SUPPLIES - PTO	6,000.79	10,000.00	10,000.00	0.00	0.00	
10-2211-491	TITLE I SUPPLIES	11,110.65	18,500.00	18,500.00	0.00	0.00	
10-2211-492	TITLE II SUPPLIES	3,628.58	5,000.00	5,000.00	0.00	0.00	
2211 Improvement Inst Serv Other		80,374.83	101,300.00	103,000.00	1,700.00	1.68	* Function
Improv. Inst. from Grants							
10-2215-390	OTHER PURCHASED SERVICES	1,268.45	2,000.00	1,500.00	(500.00)	(25.00)	
10-2215-410	SUPPLIES	18,891.87	18,000.00	18,000.00	0.00	0.00	

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Function	2215	Improv. Inst. from Grants					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2215-700		NON-CAPITALIZED EQUIPMENT	7,085.90	0.00	0.00	0.00	0.00
	2215	Improv. Inst. from Grants	27,246.22	20,000.00	19,500.00	(500.00)	(2.50)
							* Function
Educational Media Services							
10-2220-112		SALARIES - TEACHERS (MEDIA)	195,648.72	281,400.00	290,300.00	8,900.00	3.16
10-2220-115		SALARIES - LIBRARY ASSOCIATE	41,659.24	42,200.00	51,600.00	9,400.00	22.27
10-2220-211		TRS	2,702.80	3,800.00	4,100.00	300.00	7.89
10-2220-220		MEDICAL INSURANCE	54,697.85	69,200.00	78,900.00	9,700.00	14.02
10-2220-221		LIFE INSURANCE	535.26	700.00	900.00	200.00	28.57
10-2220-225		RETIREE INSURANCE	470.32	9,000.00	9,400.00	400.00	4.44
10-2220-314		CONSULTANTS/WORKSHOPS	2,989.36	7,500.00	7,500.00	0.00	0.00
10-2220-392		SERVICE AGREEMENTS	6,272.97	6,290.00	7,500.00	1,210.00	19.24
10-2220-410		SUPPLIES - GENERAL	25.49	0.00	0.00	0.00	0.00
10-2220-410-1		SUPPLIES - GENERAL SP	1,488.23	1,500.00	2,300.00	800.00	53.33
10-2220-410-2		SUPPLIES - GENERAL HD	946.49	1,300.00	1,300.00	0.00	0.00
10-2220-410-3		SUPPLIES - GENERAL DW	1,613.66	1,500.00	1,500.00	0.00	0.00
10-2220-430-1		LIBRARY BOOKS - SP	10,998.14	10,500.00	10,500.00	0.00	0.00
10-2220-430-2		LIBRARY BOOKS - HD	8,479.32	8,500.00	8,500.00	0.00	0.00
10-2220-430-3		LIBRARY BOOKS - DW	15,449.16	15,000.00	15,000.00	0.00	0.00
10-2220-440		PERIODICALS	2,466.70	2,000.00	2,500.00	500.00	25.00
10-2220-440-1		PERIODICALS - SP	1,463.86	2,000.00	1,500.00	(500.00)	(25.00)
10-2220-440-2		PERIODICALS - HD	1,089.99	2,000.00	2,000.00	0.00	0.00
10-2220-440-3		PERIODICALS - DW	1,444.10	2,000.00	2,000.00	0.00	0.00
10-2220-490-1		OTHER SUPPLIES - PROF LIB SP	682.03	700.00	700.00	0.00	0.00
10-2220-490-2		OTHER SUPPLIES - PROF LIB HD	451.53	500.00	500.00	0.00	0.00
10-2220-490-3		OTHER SUPPLIES - PROF LIB DW	860.23	1,200.00	1,200.00	0.00	0.00
10-2220-640		DUES AND FEES	0.00	200.00	200.00	0.00	0.00
10-2220-800		RETIREMENT BENEFITS	15,000.00	0.00	0.00	0.00	0.00
50-2220-212		IMRF	5,619.32	5,500.00	7,000.00	1,500.00	27.27
50-2220-213		SOC. SECURITY	2,549.86	3,300.00	4,000.00	700.00	21.21
50-2220-214		MEDICARE ONLY	2,663.83	4,100.00	4,300.00	200.00	4.88
	2220	Educational Media Services	378,268.46	481,890.00	515,200.00	33,310.00	6.91
							* Function
Assessment/Testing							
10-2230-392		SERVICE AGREEMENTS	0.00	0.00	37,600.00	37,600.00	0.00
	2230	Assessment/Testing	0.00	0.00	37,600.00	37,600.00	0.00
							* Function
Board of Education Services							
10-2310-312		PROFESSIONAL DEVELOPMENT	2,195.34	8,000.00	6,000.00	(2,000.00)	(25.00)
10-2310-317		AUDITING SERVICES	16,108.75	17,500.00	17,500.00	0.00	0.00
10-2310-318		LEGAL SERVICES	59,859.83	75,000.00	75,000.00	0.00	0.00

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Support Services 2000							
Function	2310	Board of Education Services					
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-2310-319	ARCHITECTURAL SERVICES	42,404.62	20,000.00	40,000.00	20,000.00	100.00	
10-2310-332	TRAVEL	0.00	300.00	300.00	0.00	0.00	
10-2310-392	SERVICE AGREEMENTS	259,747.07	190,000.00	185,000.00	(5,000.00)	(2.63)	
10-2310-410	SUPPLIES	14,195.61	15,000.00	15,000.00	0.00	0.00	
10-2310-640	DUES AND FEES	9,013.42	10,000.00	10,000.00	0.00	0.00	
10-2310-690	TREASURERS BOND	4,594.00	4,300.00	4,700.00	400.00	9.30	
2310 Board of Education Services		408,118.64	340,100.00	353,500.00	13,400.00	3.94	* Function
Executive Administration Services							
10-2320-110	SALARIES - SUPERINTENDENT	162,920.05	196,000.00	200,900.00	4,900.00	2.50	
10-2320-115	SALARIES - ADMIN ASST.	56,541.34	67,850.00	69,600.00	1,750.00	2.58	
10-2320-211	TRS	20,905.36	24,700.00	25,900.00	1,200.00	4.86	
10-2320-220	MEDICAL INSURANCE	19,529.04	23,600.00	24,100.00	500.00	2.12	
10-2320-221	LIFE INSURANCE	996.35	800.00	1,200.00	400.00	50.00	
10-2320-225	RETIREE INSURANCE	38,666.01	51,400.00	28,020.00	(23,380.00)	(45.49)	
10-2320-312	PROFESSIONAL DEVELOPMENT	7,419.38	7,000.00	7,000.00	0.00	0.00	
10-2320-332	TRAVEL	2,500.00	3,000.00	3,000.00	0.00	0.00	
10-2320-410	SUPPLIES	995.21	1,000.00	1,000.00	0.00	0.00	
10-2320-640	DUES AND FEES	2,407.00	3,500.00	3,500.00	0.00	0.00	
50-2320-212	IMRF	7,449.84	8,900.00	9,400.00	500.00	5.62	
50-2320-213	SOC. SECURITY	4,269.36	5,200.00	5,400.00	200.00	3.85	
50-2320-214	MEDICARE ONLY	2,585.44	2,900.00	3,000.00	100.00	3.45	
2320 Executive Administration Services		327,184.38	395,850.00	382,020.00	(13,830.00)	(3.49)	* Function
Service Area Administrative Services							
10-2330-110	SALARIES - SPEC ED ADMIN	201,634.40	250,400.00	261,420.00	11,020.00	4.40	
10-2330-115	SALARIES - ADMIN ASST.	46,979.18	56,400.00	57,800.00	1,400.00	2.48	
10-2330-211	TRS	23,909.16	29,400.00	31,100.00	1,700.00	5.78	
10-2330-220	MEDICAL INSURANCE	37,300.72	45,000.00	45,600.00	600.00	1.33	
10-2330-221	LIFE INSURANCE	1,251.66	1,000.00	1,000.00	0.00	0.00	
10-2330-225	RETIREE INSURANCE	20,363.09	22,400.00	20,530.00	(1,870.00)	(8.35)	
10-2330-230	TUITION REIMBURSEMENT	3,000.00	4,000.00	0.00	(4,000.00)	(100.00)	
10-2330-312	PROFESSIONAL DEVELOPMENT	4,293.13	4,000.00	8,000.00	4,000.00	100.00	
10-2330-332	TRAVEL	112.35	500.00	500.00	0.00	0.00	
10-2330-410	SUPPLIES	428.44	1,500.00	1,500.00	0.00	0.00	
10-2330-640	DUES AND FEES	275.00	1,000.00	1,000.00	0.00	0.00	
50-2330-212	IMRF	6,189.94	7,400.00	7,800.00	400.00	5.41	
50-2330-213	SOC. SECURITY	3,297.80	4,400.00	4,500.00	100.00	2.27	
50-2330-214	MEDICARE ONLY	3,112.75	3,700.00	3,800.00	100.00	2.70	
2330 Service Area Administrative Services		352,147.62	431,100.00	444,550.00	13,450.00	3.12	* Function

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Function	2360	Tort Immunity Functions				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)

Tort Immunity Functions

10-2360-380	FSA ADMIN FEES	4,272.00	4,500.00	5,300.00	800.00	17.78	
10-2360-381	PROPERTY/CASUALTY INSURANCE	59,538.00	116,149.00	165,500.00	49,351.00	42.49	
10-2360-382	WORKERS' COMPENSATION	241,363.00	184,752.00	169,500.00	(15,252.00)	(8.26)	
10-2360-383	UNEMPLOYMENT INSURANCE	1,288.25	10,000.00	2,000.00	(8,000.00)	(80.00)	
2360 Tort Immunity Functions		306,461.25	315,401.00	342,300.00	26,899.00	8.53	* Function

Office of the Principal Services

10-2410-110	SALARIES - PRINCIPALS/ASST	487,683.23	596,800.00	606,000.00	9,200.00	1.54	
10-2410-115	SALARIES - SECRETARIES	270,443.13	336,600.00	336,700.00	100.00	0.03	
10-2410-211	TRS	57,829.83	70,000.00	72,100.00	2,100.00	3.00	
10-2410-220	MEDICAL INSURANCE	138,571.37	170,500.00	195,300.00	24,800.00	14.55	
10-2410-221	LIFE INSURANCE	3,382.65	2,700.00	2,600.00	(100.00)	(3.70)	
10-2410-225	RETIREE INSURANCE	8,160.47	8,600.00	4,700.00	(3,900.00)	(45.35)	
10-2410-312	PROFESSIONAL DEVELOPMENT	9,354.27	10,000.00	10,000.00	0.00	0.00	
10-2410-325	RENTAL OF COPY EQUIPMENT	34,778.10	5,000.00	68,000.00	63,000.00	1,260.00	
10-2410-332	TRAVEL	0.00	300.00	300.00	0.00	0.00	
10-2410-410-1	SUPPLIES - SP	4,931.04	5,000.00	5,500.00	500.00	10.00	
10-2410-410-2	SUPPLIES - HD	2,978.84	3,550.00	4,000.00	450.00	12.68	
10-2410-410-3	SUPPLIES - DW	6,414.17	8,200.00	9,000.00	800.00	9.76	
10-2410-640	DUES AND FEES	0.00	1,800.00	1,800.00	0.00	0.00	
10-2410-700	NON-CAPITALIZED EQUIPMENT	1,622.65	0.00	0.00	0.00	0.00	
50-2410-212	IMRF	38,791.68	43,900.00	45,400.00	1,500.00	3.42	
50-2410-213	SOC. SECURITY	19,821.31	25,800.00	25,800.00	0.00	0.00	
50-2410-214	MEDICARE ONLY	7,616.99	8,700.00	8,800.00	100.00	1.15	
2410 Office of the Principal Services		1,092,379.73	1,297,450.00	1,396,000.00	98,550.00	7.60	* Function

Direction of Business Support Services

10-2510-110	SALARIES - ASST SUPT BUSINESS	135,778.45	163,100.00	167,000.00	3,900.00	2.39	
10-2510-211	TRS	17,417.42	20,600.00	21,500.00	900.00	4.37	
10-2510-220	MEDICAL INSURANCE	19,250.24	23,300.00	23,700.00	400.00	1.72	
10-2510-221	LIFE INSURANCE	511.93	500.00	600.00	100.00	20.00	
10-2510-312	PROFESSIONAL DEVELOPMENT	2,057.10	6,000.00	6,000.00	0.00	0.00	
10-2510-332	TRAVEL	0.00	300.00	300.00	0.00	0.00	
10-2510-640	DUES AND FEES	394.00	1,300.00	1,300.00	0.00	0.00	
50-2510-213	SOC. SECURITY	5.49	0.00	0.00	0.00	0.00	
50-2510-214	MEDICARE ONLY	2,069.57	2,400.00	2,500.00	100.00	4.17	
2510 Direction of Business Support Services		177,484.20	217,500.00	222,900.00	5,400.00	2.48	* Function

Fiscal Services

10-2520-115	SALARIES - BUSINESS OFFICE	210,453.52	265,100.00	260,000.00	(5,100.00)	(1.92)	
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Function	2520	Fiscal Services				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2520-220	MEDICAL INSURANCE	25,736.94	37,600.00	30,000.00	(7,600.00)	(20.21)
10-2520-221	LIFE INSURANCE	182.06	200.00	200.00	0.00	0.00
10-2520-225	RETIREE INSURANCE	6,435.21	4,500.00	4,700.00	200.00	4.44
10-2520-312	PROFESSIONAL DEVELOPMENT	1,098.91	2,000.00	2,000.00	0.00	0.00
10-2520-316	FISCAL SERVICES	8,685.56	14,500.00	14,500.00	0.00	0.00
10-2520-325	RENTAL OF COPY EQUIPMENT	6,358.85	5,000.00	5,500.00	500.00	10.00
10-2520-342	POSTAGE	15,311.66	16,000.00	16,000.00	0.00	0.00
10-2520-360	PRINTING SERVICES	5,443.45	15,000.00	10,000.00	(5,000.00)	(33.33)
10-2520-392	SERVICE AGREEMENTS	97,120.06	88,750.00	90,000.00	1,250.00	1.41
10-2520-410	SUPPLIES	6,191.86	6,500.00	6,500.00	0.00	0.00
10-2520-412	PAPER - DUPLICATING	24,267.42	33,000.00	28,000.00	(5,000.00)	(15.15)
10-2520-640	DUES AND FEES	239.00	300.00	300.00	0.00	0.00
10-2520-700	NON-CAPITALIZED EQUIPMENT	664.10	2,000.00	2,000.00	0.00	0.00
50-2520-212	IMRF	27,361.07	34,600.00	35,100.00	500.00	1.45
50-2520-213	SOC. SECURITY	15,611.42	20,300.00	19,900.00	(400.00)	(1.97)
2520 Fiscal Services		451,161.09	545,350.00	524,700.00	(20,650.00)	(3.79)
						* Function
Facilities Acq.Const Serv						
60-2530-530-2	SPRAGUE IMPROV PROJ PHASE 2	0.00	0.00	0.00	0.00	0.00
60-2530-530-3	HD IMPROV PROJ PHASE 1	0.00	50,000.00	0.00	(50,000.00)	(100.00)
2530 Facilities Acq.Const Serv		0.00	50,000.00	0.00	(50,000.00)	(100.00)
						* Function
Operation & Maintenance of Facilities						
10-2540-319	REPAIR SERVICES	3,734.56	12,000.00	10,000.00	(2,000.00)	(16.67)
10-2540-321	SANITATION SERVICES	14,069.63	20,000.00	18,000.00	(2,000.00)	(10.00)
10-2540-341	TELEPHONE	93,726.65	130,000.00	130,000.00	0.00	0.00
10-2540-370	WATER/SEWER	20,162.49	25,000.00	25,000.00	0.00	0.00
10-2540-392	SERVICE AGREEMENTS	4,546.43	11,000.00	10,000.00	(1,000.00)	(9.09)
10-2540-465	NATURAL GAS	69,313.27	100,000.00	90,000.00	(10,000.00)	(10.00)
10-2540-466	ELECTRICITY	161,880.93	200,000.00	190,000.00	(10,000.00)	(5.00)
20-2540-110	SALARIES - DIR OF FACILITIES	89,621.18	107,600.00	110,100.00	2,500.00	2.32
20-2540-115	SALARIES - FACILITIES	576,588.45	683,000.00	691,000.00	8,000.00	1.17
20-2540-115-1	SALARIES - EXTRA SUMMER HELP	19,793.51	35,000.00	35,000.00	0.00	0.00
20-2540-115-2	SALARIES - CROSSING GUARDS	4,779.81	20,000.00	15,000.00	(5,000.00)	(25.00)
20-2540-139	OVERTIME	9,145.91	30,000.00	20,000.00	(10,000.00)	(33.33)
20-2540-220	MEDICAL INSURANCE	126,652.93	134,200.00	141,300.00	7,100.00	5.29
20-2540-221	LIFE INSURANCE	1,197.64	1,200.00	1,400.00	200.00	16.67
20-2540-225	RETIREE INSURANCE	26,348.70	30,300.00	23,360.00	(6,940.00)	(22.90)
20-2540-312	PROFESSIONAL DEVELOPMENT	4,383.24	5,000.00	5,000.00	0.00	0.00
20-2540-319	REPAIR SERVICES	13,658.32	15,000.00	15,000.00	0.00	0.00
20-2540-322	SNOW REMOVAL	11,353.00	8,000.00	8,000.00	0.00	0.00

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Function	2540	Operation & Maintenance of Facilities				
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20-2540-325	RENTAL OF EQUIPMENT	16,358.35	5,000.00	15,000.00	10,000.00	200.00
20-2540-329	PROPERTY UPKEEP SERVICES	199,481.20	200,000.00	200,000.00	0.00	0.00
20-2540-341	CELL PHONE EXPENSE	2,667.47	2,600.00	2,700.00	100.00	3.85
20-2540-410-1	CUSTODIAL SUPPLIES	60,561.86	65,000.00	70,000.00	5,000.00	7.69
20-2540-410-2	BUILDING SUPPLIES	58,130.18	40,000.00	50,000.00	10,000.00	25.00
20-2540-410-3	GROUNDS SUPPLIES	16,379.62	13,000.00	15,000.00	2,000.00	15.38
20-2540-410-4	UNIFORM SUPPLIES	1,908.00	2,000.00	2,000.00	0.00	0.00
20-2540-464	FUEL	6,027.79	7,000.00	7,000.00	0.00	0.00
20-2540-500	CAPITAL OUTLAY	427,149.37	500,000.00	500,000.00	0.00	0.00
20-2540-640	DUES AND FEES	500.00	500.00	500.00	0.00	0.00
20-2540-700	NON-CAPITALIZED EQUIPMENT	5,848.70	2,000.00	3,500.00	1,500.00	75.00
50-2540-212	IMRF	94,031.04	118,900.00	121,900.00	3,000.00	2.52
50-2540-213	SOC. SECURITY	53,287.77	67,400.00	67,100.00	(300.00)	(0.45)
2540 Operation & Maintenance of Facilities		2,193,288.00	2,590,700.00	2,592,860.00	2,160.00	0.08
* Function						
Pupil Transportation Ser						
40-2550-110	SALARIES - DIR OF TRANS	75,704.46	91,000.00	93,200.00	2,200.00	2.42
40-2550-115	SALARIES - BUS DRIVERS REG ED	555,684.38	560,000.00	679,000.00	119,000.00	21.25
40-2550-115-1	SALARIES - BUS DRIVERS SPEC ED	148,258.92	210,000.00	166,100.00	(43,900.00)	(20.90)
40-2550-115-2	SALARIES - SPEC ED BUS AIDES	8,296.25	12,500.00	10,000.00	(2,500.00)	(20.00)
40-2550-210	IMRF/IMRF/SOC SEC/MEDICARE	26,888.76	23,200.00	23,750.00	550.00	2.37
40-2550-220	MEDICAL INSURANCE	267,805.13	303,300.00	303,900.00	600.00	0.20
40-2550-221	LIFE INSURANCE	2,119.14	1,900.00	1,900.00	0.00	0.00
40-2550-225	RETIREE INSURANCE	9,157.93	10,100.00	10,230.00	130.00	1.29
40-2550-312	PROFESSIONAL DEVELOPMENT	1,586.90	3,000.00	3,000.00	0.00	0.00
40-2550-319	REPAIR SERVICES	10,266.60	40,000.00	35,000.00	(5,000.00)	(12.50)
40-2550-325	BUS LEASE	243,377.00	243,400.00	253,356.00	9,956.00	4.09
40-2550-329	PROPERTY UPKEEP SERVICES	65,862.55	40,000.00	25,000.00	(15,000.00)	(37.50)
40-2550-331	SPEC ED TRANS SERVICES	43,616.75	45,000.00	45,000.00	0.00	0.00
40-2550-339	PAID STUDENT TRIPS/ATHLETIC	517.30	500.00	500.00	0.00	0.00
40-2550-341	CELL PHONE EXPENSE	521.93	600.00	500.00	(100.00)	(16.67)
40-2550-383	UNEMPLOYMENT INSURANCE	83.00	0.00	0.00	0.00	0.00
40-2550-390	OTHER PURCHASED SERVICES	5,725.50	5,800.00	5,800.00	0.00	0.00
40-2550-392	SERVICE AGREEMENTS	8,751.34	9,000.00	16,000.00	7,000.00	77.78
40-2550-410	SUPPLIES - GENERAL	5,863.30	5,000.00	5,000.00	0.00	0.00
40-2550-464	FUEL	96,767.01	150,000.00	140,000.00	(10,000.00)	(6.67)
40-2550-490	OTHER SUPPLIES - EQUIPMENT	8,338.44	5,000.00	5,000.00	0.00	0.00
40-2550-640	DUES AND FEES	499.00	700.00	700.00	0.00	0.00
40-2550-700	NON-CAPITALIZED EQUIPMENT	3,000.00	5,000.00	5,000.00	0.00	0.00
50-2550-212	IMRF	95,416.31	101,900.00	115,300.00	13,400.00	13.15

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Support Services 2000							
Function	2550	Pupil Transportation Ser					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
50-2550-213		SOC. SECURITY	52,938.81	59,900.00	65,500.00	5,600.00	9.35
2550	Pupil Transportation Ser		1,737,046.71	1,926,800.00	2,008,736.00	81,936.00	4.25
Pupil Transportation Serv. Summer							
40-2551-115		SUMMER SCHL BUS DRIVERS REG ED	9,054.49	20,000.00	18,000.00	(2,000.00)	(10.00)
40-2551-115-1		SUMMER SCHL BUS DRIVERS SP ED	0.00	13,000.00	10,000.00	(3,000.00)	(23.08)
40-2551-115-2		SUMMER SCHL SP ED BUS AIDE	453.96	1,500.00	1,500.00	0.00	0.00
50-2551-212		IMRF	768.25	4,500.00	4,000.00	(500.00)	(11.11)
50-2551-213		SOC. SECURITY	708.00	2,700.00	2,300.00	(400.00)	(14.81)
2551	Pupil Transportation Serv. Summer		10,984.70	41,700.00	35,800.00	(5,900.00)	(14.15)
Food Services							
10-2560-115		SALARIES - FOOD SERVICE	33,256.45	34,000.00	41,600.00	7,600.00	22.35
10-2560-221		LIFE INSURANCE	40.45	100.00	100.00	0.00	0.00
10-2560-410		SUPPLIES	166.38	1,000.00	1,000.00	0.00	0.00
50-2560-212		IMRF	1,773.29	4,500.00	5,700.00	1,200.00	26.67
50-2560-213		SOC. SECURITY	2,520.63	2,700.00	3,200.00	500.00	18.52
2560	Food Services		37,757.20	42,300.00	51,600.00	9,300.00	21.99
Ping/Resch/Dev/Eval Ser							
10-2620-392		SERVICE AGREEMENTS	0.00	0.00	45,000.00	45,000.00	0.00
2620	Ping/Resch/Dev/Eval Ser		0.00	0.00	45,000.00	45,000.00	0.00
Information Services							
10-2630-115		SALARY - COMMUNICATIONS COORD	54,567.62	65,500.00	67,200.00	1,700.00	2.60
10-2630-221		LIFE INSURANCE	38.72	100.00	100.00	0.00	0.00
10-2630-312		PROFESSIONAL DEVELOPMENT	30.00	1,000.00	1,000.00	0.00	0.00
10-2630-332		TRAVEL	0.00	100.00	100.00	0.00	0.00
10-2630-410		SUPPLIES	176.90	200.00	200.00	0.00	0.00
10-2630-640		DUES AND FEES	350.00	350.00	350.00	0.00	0.00
50-2630-212		IMRF	7,189.82	8,600.00	9,100.00	500.00	5.81
50-2630-213		SOC. SECURITY	4,174.42	5,100.00	5,200.00	100.00	1.96
2630	Information Services		66,527.48	80,950.00	83,250.00	2,300.00	2.84
Date Processing Services							
10-2660-110		SALARIES - DIR OF TECHNOLOGY	99,553.78	119,700.00	122,500.00	2,800.00	2.34
10-2660-112		SALARIES - TEACHERS (TECH)	352,627.77	425,100.00	434,500.00	9,400.00	2.21
10-2660-115		SALARIES - ASSOCIATES	125,495.17	134,000.00	185,600.00	51,600.00	38.51
10-2660-211		TRS	16,738.12	19,800.00	20,600.00	800.00	4.04
10-2660-220		MEDICAL INSURANCE	120,347.46	148,700.00	148,700.00	0.00	0.00
10-2660-221		LIFE INSURANCE	1,499.40	1,700.00	1,800.00	100.00	5.88

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Support Services 2000							
Function	2660	Date Processing Services					
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-2660-225	RETIREE INSURANCE	0.00	0.00	9,400.00	9,400.00	0.00	
10-2660-312	PROFESSIONAL DEVELOPMENT	7,661.92	8,000.00	7,000.00	(1,000.00)	(12.50)	
10-2660-319	REPAIR SERVICES	9,684.29	25,500.00	32,000.00	6,500.00	25.49	
10-2660-325	LEASES	253,730.55	265,000.00	306,000.00	41,000.00	15.47	
10-2660-332	TRAVEL	153.77	400.00	400.00	0.00	0.00	
10-2660-392	SERVICE AGREEMENTS	75,847.99	74,400.00	89,200.00	14,800.00	19.89	
10-2660-410	SUPPLIES - GENERAL	58,592.10	84,000.00	80,400.00	(3,600.00)	(4.29)	
10-2660-414	SUPPLIES - STUDENT PAID	29,401.52	27,000.00	29,000.00	2,000.00	7.41	
10-2660-500	CAPITAL OUTLAY	203,682.74	193,000.00	46,000.00	(147,000.00)	(76.17)	
10-2660-640	DUES AND FEES	300.00	300.00	300.00	0.00	0.00	
10-2660-700	NON-CAPITALIZED EQUIPMENT	20,870.20	7,000.00	0.00	(7,000.00)	(100.00)	
50-2660-212	IMRF	16,502.93	17,500.00	25,100.00	7,600.00	43.43	
50-2660-213	SOC. SECURITY	9,098.41	10,300.00	14,200.00	3,900.00	37.86	
50-2660-214	MEDICARE ONLY	4,707.92	8,000.00	8,200.00	200.00	2.50	
2660 Date Processing Services		1,406,496.04	1,569,400.00	1,560,900.00	(8,500.00)	(0.54)	* Function
Other Support Services-Admin.							
10-2690-220	MEDICAL INSURANCE	282,568.27	0.00	0.00	0.00	0.00	
10-2690-221	LIFE INSURANCE	6,012.52	0.00	0.00	0.00	0.00	
2690 Other Support Services-Admin.		288,580.79	0.00	0.00	0.00	0.00	* Function
2000 Support Services		11,518,804.37	13,051,659.00	13,456,386.00	404,727.00	3.10	Function

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Community Services 3000						
Function	3500	Custody/Child Care Serv				
Account Number	Description	Year	Current	Next Yrs	Budget Amt	Percent
		07/01/2014	Budget	Budget	Change	Column 4 /
		thru		Proposed		Column 2
		05/31/2015				(4/2)
Custody/Child Care Serv						
10-3500-115	SALARIES - 103 CLUB	156,738.11	230,000.00	220,000.00	(10,000.00)	(4.35)
10-3500-220	MEDICAL INSURANCE	16,423.64	43,800.00	51,200.00	7,400.00	16.89
10-3500-221	LIFE INSURANCE	72.94	200.00	200.00	0.00	0.00
10-3500-230	TUITION REIMBURSEMENT	0.00	1,200.00	0.00	(1,200.00)	(100.00)
10-3500-312	PROFESSIONAL DEVELOPMENT	244.62	1,000.00	1,000.00	0.00	0.00
10-3500-341	TELEPHONE D103 CLUB	920.67	1,000.00	1,000.00	0.00	0.00
10-3500-390	OTHER PURCHASED SERVICES	12,785.70	11,500.00	13,000.00	1,500.00	13.04
10-3500-410	SUPPLIES	21,400.45	25,000.00	25,000.00	0.00	0.00
50-3500-212	IMRF	12,171.49	20,000.00	20,000.00	0.00	0.00
50-3500-213	SOC. SECURITY	11,557.06	17,600.00	16,900.00	(700.00)	(3.98)
50-3500-214	MEDICARE ONLY	1.42	0.00	0.00	0.00	0.00
3500	Custody/Child Care Serv	232,316.10	351,300.00	348,300.00	(3,000.00)	(0.85)
3000	Community Services	232,316.10	351,300.00	348,300.00	(3,000.00)	(0.85)

* Function

Function

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Nonprogrammed Charges 4000						
Function	4120	Payments Sp Ed Programs				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Payments Sp Ed Programs						
10-4120-314	CONTRACTED SERVICES	16,234.25	25,000.00	160,000.00	135,000.00	540.00
10-4120-690	SEDOL SPECIAL ASSESSMENTS	72,571.58	70,000.00	120,000.00	50,000.00	71.43
50-4120-212	SEDOL IMRF	72,965.00	72,965.00	31,000.00	(41,965.00)	(57.51)
4120	Payments Sp Ed Programs	161,770.83	167,965.00	311,000.00	143,035.00	85.16
Payments for Special Education Programs - Tuition						
10-4220-670	OTHER - TUITION	149,289.20	455,000.00	450,000.00	(5,000.00)	(1.10)
4220	Payments for Special Education Programs - Tuition	149,289.20	455,000.00	450,000.00	(5,000.00)	(1.10)
4000	Nonprogrammed Charges	311,060.03	622,965.00	761,000.00	138,035.00	22.16

* Function

* Function

Function

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Debt Services 5000							
Function		5220	General Obligations Bonds				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
General Obligations Bonds							
30-5220-620	G.O. BONDS INTEREST	90,480.00	90,480.00	82,280.00	(8,200.00)	(9.06)	
5220	General Obligations Bonds	90,480.00	90,480.00	82,280.00	(8,200.00)	(9.06)	* Function
Capital Leases, Installment Purchase Agreements							
30-5270-620	CAPITAL LEASES INTEREST	3,519.08	3,550.00	1,000.00	(2,550.00)	(71.83)	
5270	Capital Leases, Installment Purchase Agreements	3,519.08	3,550.00	1,000.00	(2,550.00)	(71.83)	* Function
Other Interest on Long-Term Debt							
30-5290-620	DEBT CERTIFICATES INTEREST	49,915.00	97,425.00	92,445.00	(4,980.00)	(5.11)	
5290	Other Interest on Long-Term Debt	49,915.00	97,425.00	92,445.00	(4,980.00)	(5.11)	* Function
General Obligation Bonds							
30-5320-610	G.O. BONDS PRINCIPAL	235,000.00	235,000.00	245,000.00	10,000.00	4.26	
5320	General Obligation Bonds	235,000.00	235,000.00	245,000.00	10,000.00	4.26	* Function
Capital Leases, Installment Purchase Agreement							
30-5370-610	CAPITAL LEASE PRINCIPAL	19,996.81	25,780.00	1,900.00	(23,880.00)	(92.63)	
5370	Capital Leases, Installment Purchase Agreement	19,996.81	25,780.00	1,900.00	(23,880.00)	(92.63)	* Function
Other Principal on Long Term Debt							
30-5390-610	DEBT CERTIFICATES PRINCIPAL	130,000.00	130,000.00	135,000.00	5,000.00	3.85	
5390	Other Principal on Long Term Debt	130,000.00	130,000.00	135,000.00	5,000.00	3.85	* Function
Debt Service Other							
30-5400-319	SERVICE CHARGES	1,315.00	1,200.00	1,400.00	200.00	16.67	
5400	Debt Service Other	1,315.00	1,200.00	1,400.00	200.00	16.67	* Function
5000	Debt Services	530,225.89	583,435.00	559,025.00	(24,410.00)	(4.18)	Function
Report Total:		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2.23	

Expenditures Summary by Fund

Acct	Account Description	FY 15 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
10	Education Fund	19,830,713.76	24,456,099.00	25,135,600.00	679,501.00	3%	ERO/ELC/Copiers
20	Oper, Build, & Maint Fund	1,678,535.23	1,906,400.00	1,930,860.00	24,460.00	1%	
30	Debt Service Fund or Fund Group	530,225.89	583,435.00	559,025.00	(24,410.00)	-4%	Copier lease paid off in FY15
40	Transportation Fund	1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3%	underbudgeted driver salaries
50	I.M.R.F./Soc. Sec. Fund	903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	-2%	
60	Capital Projects Fund or Fund Group	-	50,000.00	-	(50,000.00)	-100%	No anticipated HD roof project
Total		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2%	

Expenditures by Function High Summary by Fund

Acct	Account Description	FY 15 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
1000	Instruction	11,678,832.58	14,947,740.00	15,161,510.00	213,770.00	1%	
2000	Support Services	7,705,200.02	8,644,659.00	8,932,690.00	288,031.00	3%	OT/PT moved from 1200/new copiers from FY15
3000	Community Services	208,586.13	313,700.00	311,400.00	(2,300.00)	-1%	
4000	Nonprogrammed Charges	238,095.03	550,000.00	730,000.00	180,000.00	33%	increase for ELC, offset by increased IDEA revenue
10	Education Fund	19,830,713.76	24,456,099.00	25,135,600.00	679,501.00	3%	ERO/ELC/Copiers
2000	Support Services	1,678,535.23	1,906,400.00	1,930,860.00	24,460.00	1%	
20	Oper, Build, & Maint Fund	1,678,535.23	1,906,400.00	1,930,860.00	24,460.00	1%	
5000	Debt Services	530,225.89	583,435.00	559,025.00	(24,410.00)	-4%	Copier lease paid off in FY15
30	Debt Service Fund or Fund Group	530,225.89	583,435.00	559,025.00	(24,410.00)	-4%	Copier lease paid off in FY15
2000	Support Services	1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3%	underbudgeted driver salaries
40	Transportation Fund	1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3%	underbudgeted driver salaries
1000	Instruction	270,165.94	379,500.00	318,900.00	(60,600.00)	-16%	OT/PT moved to 2130; decreased associate summer
2000	Support Services	536,869.08	651,100.00	735,400.00	84,300.00	13%	OT/PT moved from 1200; underbudgeted associates
3000	Community Services	23,729.97	37,600.00	36,900.00	(700.00)	-2%	
4000	Nonprogrammed Charges	72,965.00	72,965.00	31,000.00	(41,965.00)	-58%	based on SEDOL Levy
50	I.M.R.F./Soc. Sec. Fund	903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	-2%	
2000	Support Services	-	50,000.00	-	(50,000.00)	-100%	No anticipated HD roof project
60	Capital Projects Fund or Fund Group	-	50,000.00	-	(50,000.00)	-100%	No anticipated HD roof project
Total		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2%	

Expenditures by Function Summary by Fund

Acct	Account Description	FY 15 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
1100	Regular K-12 Programs	116,796.94	198,800.00	714,100.00	515,300.00	259%	ERO payment; moving from support to instruction
1111	Sprague	2,645,015.18	3,284,425.00	2,526,450.00	(757,975.00)	-23%	Split out RTI, ELM, and ELL
1112	Half Day	1,691,975.88	2,215,875.00	1,794,210.00	(421,665.00)	-19%	Split out RTI, ELM, and ELL
1120	Daniel Wright	3,595,721.75	4,467,100.00	4,003,000.00	(464,100.00)	-10%	Split out RTI, ELM, and ELL
1150	P.E. Program	-	-	810,600.00	810,600.00		Moved P.E. from 1510
1190	Music Program	610,901.74	734,640.00	696,700.00	(37,940.00)	-5%	retiree last year; none for FY 16
1200	Special Ed Programs K-12	1,644,602.56	2,085,300.00	1,834,500.00	(250,800.00)	-12%	Moved OT/PT to 2130 for IDEA grant
1201	Special Ed ESY	-	-	35,000.00	35,000.00		Moved from 1610
1220	Guided Program	171,411.93	221,100.00	220,100.00	(1,000.00)	0%	
1221	Guided ESY	-	-	15,000.00	15,000.00		Moved from 1620
1225	Special Education Programs Pre-K	206,259.06	274,200.00	287,600.00	13,400.00	5%	FY15 underbudgeted for associate
1250	Remedial and Supplemental Programs K-12	-	-	886,600.00	886,600.00		RTI split out from buildings
1500	Athletic Programs	102,627.72	133,600.00	138,000.00	4,400.00	3%	
1510	P.E. PROGRAMS	691,159.85	852,300.00	-	(852,300.00)	-100%	Moved P.E. to 1150
1550	Academic Competitions	14,895.99	23,000.00	23,000.00	-	0%	
1600	Summer School Programs	38,176.85	109,700.00	85,550.00	(24,150.00)	-22%	Less associate need
1610	Summer School Special Ed.	9,871.30	32,700.00	-	(32,700.00)	-100%	Moved to 1201
1620	Summer School Guided Program	-	15,000.00	-	(15,000.00)	-100%	Moved to 1221
1650	Gifted Programs	-	-	320,300.00	320,300.00		ELM split out from buildings
1800	Bilingual Programs	-	-	520,800.00	520,800.00		ELL split out from buildings
1912	Special Education Programs K-12 - Private Tuition	139,415.83	300,000.00	250,000.00	(50,000.00)	-17%	Based on anticipated need
1000	Instruction	11,678,832.58	14,947,740.00	15,161,510.00	213,770.00	1%	
2110	Social Work Services	508,381.71	628,700.00	562,400.00	(66,300.00)	-11%	1 retiree attrition
2130	Health Services	175,577.80	216,218.00	441,980.00	225,762.00	104%	OT/PT moved from 1200 for IDEA grant
2140	Psychological Services	186,189.00	227,300.00	315,200.00	87,900.00	39%	Increased 1.0 FTE
2150	Speech Pathology & Audiology Services	338,839.22	448,900.00	452,800.00	3,900.00	1%	
2190	After School Activities	22,908.71	18,500.00	29,800.00	11,300.00	61%	reclassified extra duty budgets; no change in total
2192	Outdoor Education	29,748.63	65,300.00	65,300.00	-	0%	
2210	Improvement Inst Serv	870,916.15	940,950.00	767,590.00	(173,360.00)	-18%	Moved textbooks and services to 1100 for instruction
2211	Improvement Inst Serv Other	80,374.83	101,300.00	103,000.00	1,700.00	2%	
2215	Improv. Inst. from Grants	27,246.22	20,000.00	19,500.00	(500.00)	-3%	
2220	Educational Media Services	367,435.45	468,990.00	499,900.00	30,910.00	7%	underbudgeted associate
2230	Assessment/Testing	-	-	37,600.00	37,600.00		Student assessments split out from 2210
2310	Board of Education Services	408,118.64	340,100.00	353,500.00	13,400.00	4%	increased architect services for planning
2320	Executive Administration Services	312,879.74	378,850.00	364,220.00	(14,630.00)	-4%	retiree insurance rolloff
2330	Service Area Administrative Services	339,547.13	415,600.00	428,450.00	12,850.00	3%	1 retirement track
2360	Tort Immunity Functions	306,461.25	315,401.00	342,300.00	26,899.00	9%	Est. increase for insurance (will know May 19)
2410	Office of the Principal Services	1,026,149.75	1,219,050.00	1,316,000.00	96,950.00	8%	higher benefit election, new copiers leased in FY15
2510	Direction of Business Support Services	175,409.14	215,100.00	220,400.00	5,300.00	2%	
2520	Fiscal Services	408,188.60	490,450.00	469,700.00	(20,750.00)	-4%	Med insurance overbudgeted/less printing and paper
2540	Operation & Maintenance of Facilities	367,433.96	498,000.00	473,000.00	(25,000.00)	-5%	Lower utility costs
2560	Food Services	33,463.28	35,100.00	42,700.00	7,600.00	22%	underbudgeted associate
2620	Plng/Resch/Dev/Eval Ser	-	-	45,000.00	45,000.00		ECRA and Talent Ed moved from 2310

Expenditures by Function Summary by Fund

Acct	Account Description	FY 15 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
2630	Information Services	55,163.24	67,250.00	68,950.00	1,700.00	3%	
2660	Date Processing Services	1,376,186.78	1,533,600.00	1,513,400.00	(20,200.00)	-1%	
2690	Other Support Services-Admin.	288,580.79	-	-	-		ignore...will zero out by end of FY
2000	Support Services	7,705,200.02	8,644,659.00	8,932,690.00	288,031.00	3%	OT/PT moved from 1200/new copiers from FY15
3500	Custody/Child Care Serv	208,586.13	313,700.00	311,400.00	(2,300.00)	-1%	
3000	Community Services	208,586.13	313,700.00	311,400.00	(2,300.00)	-1%	
4120	Payments Sp Ed Programs	88,805.83	95,000.00	280,000.00	185,000.00	195%	increase for ELC, offset by increased IDEA revenue
4220	Payments for Special Education Programs - Tuition	149,289.20	455,000.00	450,000.00	(5,000.00)	-1%	
4000	Nonprogrammed Charges	238,095.03	550,000.00	730,000.00	180,000.00	33%	increase for ELC, offset by increased IDEA revenue
10	Education Fund	19,830,713.76	24,456,099.00	25,135,600.00	679,501.00	3%	ERO/ELC/Copiers
2540	Operation & Maintenance of Facilities	1,678,535.23	1,906,400.00	1,930,860.00	24,460.00	1%	
2000	Support Services	1,678,535.23	1,906,400.00	1,930,860.00	24,460.00	1%	
20	Oper, Build, & Maint Fund	1,678,535.23	1,906,400.00	1,930,860.00	24,460.00	1%	
5220	General Obligations Bonds	90,480.00	90,480.00	82,280.00	(8,200.00)	-9%	based on payment schedule
5270	Capital Leases, Installment Purchase Agreements	3,519.08	3,550.00	1,000.00	(2,550.00)	-72%	Paid off copier lease in FY15
5290	Other Interest on Long-Term Debt	49,915.00	97,425.00	92,445.00	(4,980.00)	-5%	based on payment schedule
5320	General Obligation Bonds	235,000.00	235,000.00	245,000.00	10,000.00	4%	based on payment schedule
5370	Capital Leases, Installment Purchase Agreement	19,996.81	25,780.00	1,900.00	(23,880.00)	-93%	paid off copier lease in FY15
5390	Other Principal on Long Term Debt	130,000.00	130,000.00	135,000.00	5,000.00	4%	based on payment schedule
5400	Debt Service Other	1,315.00	1,200.00	1,400.00	200.00	17%	increased service costs
5000	Debt Services	530,225.89	583,435.00	559,025.00	(24,410.00)	-4%	Copier lease paid off in FY15
30	Debt Service Fund or Fund Group	530,225.89	583,435.00	559,025.00	(24,410.00)	-4%	Copier lease paid off in FY15
2550	Pupil Transportation Ser	1,588,691.59	1,765,000.00	1,827,936.00	62,936.00	4%	underbudgeted driver salaries
2551	Pupil Transportation Serv. Summer	9,508.45	34,500.00	29,500.00	(5,000.00)	-14%	adjusted based on anticipated need
2000	Support Services	1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3%	underbudgeted driver salaries
40	Transportation Fund	1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3%	underbudgeted driver salaries
1100	Regular K-12 Programs	1,506.06	2,900.00	2,900.00	-	0%	
1111	Sprague	57,376.50	76,500.00	57,900.00	(18,600.00)	-24%	Split out RTI, ELM, and ELL
1112	Half Day	23,103.67	30,900.00	22,400.00	(8,500.00)	-28%	Split out RTI, ELM, and ELL
1120	Daniel Wright	47,473.54	63,200.00	50,500.00	(12,700.00)	-20%	Split out RTI, ELM, and ELL
1150	P.E. Program	-	-	17,600.00	17,600.00		Moved P.E. from 1510
1190	Music Program	6,984.33	8,700.00	8,600.00	(100.00)	-1%	
1200	Special Ed Programs K-12	80,819.53	108,300.00	62,000.00	(46,300.00)	-43%	Moved OT/PT to 2130 for IDEA grant
1201	Special Ed ESY	-	-	1,600.00	1,600.00		Moved from 1610
1220	Guided Program	27,529.96	36,400.00	34,700.00	(1,700.00)	-5%	
1221	Guided ESY	-	-	2,300.00	2,300.00		Moved from 1620
1225	Special Education Programs Pre-K	5,862.94	9,500.00	10,800.00	1,300.00	14%	FY15 underbudgeted for associate
1250	Remedial and Supplemental Programs K-12	-	-	19,400.00	19,400.00		RTI split out from buildings
1500	Athletic Programs	2,292.76	10,100.00	5,600.00	(4,500.00)	-45%	Extra duties readjusted
1510	P.E. PROGRAMS	15,542.39	19,100.00	-	(19,100.00)	-100%	Moved P.E. to 1150
1600	Summer School Programs	1,133.95	10,200.00	5,100.00	(5,100.00)	-50%	associates salaries decreased need
1610	Summer School Special Ed.	540.31	1,400.00	-	(1,400.00)	-100%	Moved to 1201

Expenditures by Function Summary by Fund

Acct	Account Description	FY 15 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
1620	Summer School Guided Program	-	2,300.00	-	(2,300.00)	-100%	Moved to 1221
1650	Gifted Programs	-	-	4,200.00	4,200.00		ELM split out from buildings
1800	Bilingual Programs	-	-	13,300.00	13,300.00		ELL split out from buildings
1000	Instruction	270,165.94	379,500.00	318,900.00	(60,600.00)	-16%	OT/PT moved to 2130; decreased associate summer
2110	Social Work Services	6,041.95	7,800.00	6,500.00	(1,300.00)	-17%	1 retiree attrition
2130	Health Services	14,838.79	18,600.00	61,800.00	43,200.00	232%	OT/PT moved from 1200 for IDEA grant
2140	Psychological Services	2,101.26	2,700.00	3,500.00	800.00	30%	Increased 1.0 FTE
2150	Speech Pathology & Audiology Services	3,376.54	4,600.00	4,500.00	(100.00)	-2%	
2190	After School Activities	653.06	2,700.00	3,400.00	700.00	26%	reclassified extra duty budgets; no change in total
2192	Outdoor Education	165.92	-	-	-		
2210	Improvement Inst Serv	17,558.29	21,600.00	22,200.00	600.00	3%	
2220	Educational Media Services	10,833.01	12,900.00	15,300.00	2,400.00	19%	underbudgeted associate
2320	Executive Administration Services	14,304.64	17,000.00	17,800.00	800.00	5%	
2330	Service Area Administrative Services	12,600.49	15,500.00	16,100.00	600.00	4%	
2410	Office of the Principal Services	66,229.98	78,400.00	80,000.00	1,600.00	2%	
2510	Direction of Business Support Services	2,075.06	2,400.00	2,500.00	100.00	4%	
2520	Fiscal Services	42,972.49	54,900.00	55,000.00	100.00	0%	
2540	Operation & Maintenance of Facilities	147,318.81	186,300.00	189,000.00	2,700.00	1%	
2550	Pupil Transportation Ser	148,355.12	161,800.00	180,800.00	19,000.00	12%	underbudgeted driver salaries
2551	Pupil Transportation Serv. Summer	1,476.25	7,200.00	6,300.00	(900.00)	-13%	less summer need
2560	Food Services	4,293.92	7,200.00	8,900.00	1,700.00	24%	underbudgeted associate
2630	Information Services	11,364.24	13,700.00	14,300.00	600.00	4%	
2660	Date Processing Services	30,309.26	35,800.00	47,500.00	11,700.00	33%	increased salary costs per 1:1 plan
2000	Support Services	536,869.08	651,100.00	735,400.00	84,300.00	13%	OT/PT moved from 1200; underbudgeted associates
3500	Custody/Child Care Serv	23,729.97	37,600.00	36,900.00	(700.00)	-2%	
3000	Community Services	23,729.97	37,600.00	36,900.00	(700.00)	-2%	
4120	Payments Sp Ed Programs	72,965.00	72,965.00	31,000.00	(41,965.00)	-58%	based on SEDOL Levy
4000	Nonprogrammed Charges	72,965.00	72,965.00	31,000.00	(41,965.00)	-58%	based on SEDOL Levy
50	I.M.R.F./Soc. Sec. Fund	903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	-2%	
2530	Facilities Acq.Const Serv	-	50,000.00	-	(50,000.00)	-100%	No anticipated HD roof project
2000	Support Services	-	50,000.00	-	(50,000.00)	-100%	No anticipated HD roof project
60	Capital Projects Fund or Fund Group	-	50,000.00	-	(50,000.00)	-100%	No anticipated HD roof project
Total		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2%	

Next Year Exp Budget by Function

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Education Fund 10

Function 1000 Instruction
Function 1100 Regular K-12 Programs

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Instruction

Regular K-12 Programs

10-1100-112	SALARIES - LANE CHANGES	229.72	23,000.00	23,000.00	0.00	0.00		
10-1100-122	SALARIES - LONG TERM SUBS	97,396.24	173,100.00	173,100.00	0.00	0.00		
10-1100-211	TRS	12,058.82	2,700.00	2,800.00	100.00	3.70		
10-1100-215	TRS ERO PAYMENT	0.00	0.00	370,000.00	370,000.00	0.00		
10-1100-220	SALARIES - LONG TERM SUBS	6,976.03	0.00	10,000.00	10,000.00	0.00		
10-1100-221	SALARIES - LONG TERM SUBS (BLI	136.13	0.00	0.00	0.00	0.00		
10-1100-392	SERVICE AGREEMENTS	0.00	0.00	30,200.00	30,200.00	0.00		
10-1100-420	TEXTBOOKS	0.00	0.00	100,000.00	100,000.00	0.00		
10-1100-490	RIVERSHIRE SUPPLIES	0.00	0.00	5,000.00	5,000.00	0.00		
1100	Regular K-12 Programs		116,796.94	198,800.00	714,100.00	515,300.00	259.21	** Function

Sprague

10-1111-112	SALARIES - TEACHERS (SP)	1,945,781.81	2,392,700.00	1,767,400.00	(625,300.00)	(26.13)	
10-1111-113	EXTRA DUTY STIPENDS - CERT.	14,985.72	37,300.00	30,000.00	(7,300.00)	(19.57)	
10-1111-115	SALARIES - ASSOCIATES (SP)	140,030.50	181,700.00	138,000.00	(43,700.00)	(24.05)	
10-1111-122	SALARIES - SUBSTITUTES	24,806.50	30,000.00	30,000.00	0.00	0.00	
10-1111-123	SALARIES - SUBS CLASSIFIED	9,622.51	15,000.00	10,000.00	(5,000.00)	(33.33)	
10-1111-211	TRS	27,235.89	33,000.00	25,300.00	(7,700.00)	(23.33)	
10-1111-220	MEDICAL INSURANCE	326,015.63	412,400.00	340,000.00	(72,400.00)	(17.56)	
10-1111-221	LIFE INSURANCE	5,052.73	7,000.00	5,000.00	(2,000.00)	(28.57)	
10-1111-225	RETIREE INSURANCE	12,250.35	18,000.00	23,500.00	5,500.00	30.56	
10-1111-230	TUITION REIMBURSEMENT	15,464.99	5,000.00	10,000.00	5,000.00	100.00	
10-1111-231	POST-RETIREMENT BENEFITS	0.00	0.00	12,000.00	12,000.00	0.00	
10-1111-314	CONTRACTED SERVICES	3,635.00	5,200.00	5,000.00	(200.00)	(3.85)	
10-1111-332	TRAVEL	0.00	100.00	100.00	0.00	0.00	
10-1111-390	OTHER PURCHASED SERVICES	11,359.50	13,000.00	13,000.00	0.00	0.00	
10-1111-410	SUPPLIES - GENERAL K-2	8,680.71	12,225.00	12,850.00	625.00	5.11	
10-1111-411	ART SUPPLIES	5,431.25	6,300.00	6,300.00	0.00	0.00	
10-1111-412	PAPER - WRITING	6,177.08	9,500.00	9,500.00	0.00	0.00	
10-1111-413	SPANISH SUPPLIES	5,539.94	8,100.00	4,000.00	(4,100.00)	(50.62)	
10-1111-414	CLASSROOM PROJECT SUPPLIES	3,902.47	7,300.00	7,500.00	200.00	2.74	
10-1111-415	SCIENCE SUPPLIES	2,803.80	4,500.00	4,500.00	0.00	0.00	
10-1111-416	SOCIAL STUDIES SUPPLIES	1,597.42	1,600.00	1,600.00	0.00	0.00	
10-1111-417	LANG. ARTS/READING SUPPLIES	23,200.41	26,000.00	26,000.00	0.00	0.00	
10-1111-418	MATH/COMPUTER SUPPLIES	16,054.28	17,000.00	17,000.00	0.00	0.00	
10-1111-419	SUPPLIES - OTHER	22,540.51	20,000.00	27,900.00	7,900.00	39.50	
10-1111-800	RETIREMENT BENEFITS	12,846.18	21,500.00	0.00	(21,500.00)	(100.00)	

Next Year Exp Budget by Function

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Education Fund 10								
Function	1000	Instruction						
Function	1111	Sprague						
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)		
1111	Sprague		2,645,015.18	3,284,425.00	2,526,450.00	(757,975.00)	(23.08)	** Function
Half Day								
10-1112-112	SALARIES - TEACHERS (HD)	1,392,011.06	1,721,500.00	1,398,900.00	(322,600.00)	(18.74)		
10-1112-113	EXTRA DUTY STIPENDS - CERT.	9,991.16	34,000.00	20,000.00	(14,000.00)	(41.18)		
10-1112-114	EXTRA DUTY STIPENDS - CLASSF'D	0.00	1,300.00	1,300.00	0.00	0.00		
10-1112-115	SALARIES - ASSOCIATES (HD)	13,495.88	17,200.00	0.00	(17,200.00)	(100.00)		
10-1112-122	SALARIES - SUBSTITUTES	16,628.00	32,000.00	32,000.00	0.00	0.00		
10-1112-123	SALARIES - SUBS CLASSIFIED	1,383.00	5,000.00	4,000.00	(1,000.00)	(20.00)		
10-1112-211	TRS	20,925.85	24,000.00	20,100.00	(3,900.00)	(16.25)		
10-1112-220	MEDICAL INSURANCE	173,034.21	230,600.00	180,100.00	(50,500.00)	(21.90)		
10-1112-221	LIFE INSURANCE	3,415.72	4,500.00	3,600.00	(900.00)	(20.00)		
10-1112-225	RETIREE INSURANCE	4,423.04	10,300.00	10,500.00	200.00	1.94		
10-1112-230	TUITION REIMBURSEMENT	6,743.00	5,000.00	6,000.00	1,000.00	20.00		
10-1112-231	POST-RETIREMENT BENEFITS	0.00	0.00	18,000.00	18,000.00	0.00		
10-1112-314	CONTRACTED SERVICES	400.00	1,500.00	1,400.00	(100.00)	(6.67)		
10-1112-332	TRAVEL	0.00	100.00	100.00	0.00	0.00		
10-1112-390	OTHER PURCHASED SERVICES	7,429.69	10,000.00	8,000.00	(2,000.00)	(20.00)		
10-1112-410	SUPPLIES - GENERAL 3-4	5,557.89	8,675.00	9,550.00	875.00	10.09		
10-1112-411	ART SUPPLIES	5,367.90	7,000.00	7,000.00	0.00	0.00		
10-1112-413	SPANISH SUPPLIES	3,637.31	6,000.00	3,000.00	(3,000.00)	(50.00)		
10-1112-414	CLASSROOM PROJECT SUPPLIES	1,357.93	5,700.00	5,500.00	(200.00)	(3.51)		
10-1112-414-1	FIELD TRIP SUPPLIES - STUD. PD	0.00	1,000.00	1,000.00	0.00	0.00		
10-1112-415	SCIENCE SUPPLIES	4,080.01	10,000.00	9,760.00	(240.00)	(2.40)		
10-1112-416	SOCIAL STUDIES SUPPLIES	3,648.91	10,000.00	10,000.00	0.00	0.00		
10-1112-417	LANG. ARTS/READING SUPPLIES	6,581.58	12,200.00	12,200.00	0.00	0.00		
10-1112-418	MATH/COMPUTER SUPPLIES	9,127.97	12,200.00	12,200.00	0.00	0.00		
10-1112-419	SUPPLIES - OTHER	2,735.77	24,800.00	20,000.00	(4,800.00)	(19.35)		
10-1112-800	RETIREMENT BENEFITS	0.00	21,300.00	0.00	(21,300.00)	(100.00)		
1112	Half Day		1,691,975.88	2,215,875.00	1,794,210.00	(421,665.00)	(19.03)	** Function
Daniel Wright								
10-1120-112	SALARIES - TEACHERS (DW)	2,859,394.54	3,486,100.00	3,141,900.00	(344,200.00)	(9.87)		
10-1120-113	EXTRA DUTY STIPENDS - CERT.	23,556.02	58,000.00	58,000.00	0.00	0.00		
10-1120-114	EXTRA DUTY STIPENDS - CLASSF'D	1,942.00	10,000.00	5,000.00	(5,000.00)	(50.00)		
10-1120-115	SALARIES - ASSOCIATES (DW)	29,252.22	33,700.00	0.00	(33,700.00)	(100.00)		
10-1120-122	SALARIES - SUBSTITUTES	43,537.00	55,000.00	55,000.00	0.00	0.00		
10-1120-123	SALARIES - SUBS CLASSIFIED	9,159.97	9,000.00	10,000.00	1,000.00	11.11		
10-1120-211	TRS	41,647.40	48,300.00	45,000.00	(3,300.00)	(6.83)		

Next Year Exp Budget by Function

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Education Fund 10

Function 1000 Instruction
Function 1120 Daniel Wright

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-1120-220	MEDICAL INSURANCE	422,645.14	545,100.00	453,600.00	(91,500.00)	(16.79)	
10-1120-221	LIFE INSURANCE	7,112.67	9,000.00	7,900.00	(1,100.00)	(12.22)	
10-1120-225	RETIREE INSURANCE	24,807.29	37,300.00	52,800.00	15,500.00	41.55	
10-1120-230	TUITION REIMBURSEMENT	26,161.48	23,800.00	25,000.00	1,200.00	5.04	
10-1120-332	TRAVEL	353.65	200.00	200.00	0.00	0.00	
10-1120-390	OTHER PURCHASED SERVICES	11,721.10	16,000.00	16,000.00	0.00	0.00	
10-1120-392	SERVICE AGREEMENTS	600.00	1,500.00	1,500.00	0.00	0.00	
10-1120-410	SUPPLIES - GENERAL 5-8	14,473.65	18,900.00	19,900.00	1,000.00	5.29	
10-1120-411	CREATIVE ART SUPPLIES	18,236.98	25,000.00	25,000.00	0.00	0.00	
10-1120-413	SPANISH SUPPLIES	5,664.85	11,000.00	7,000.00	(4,000.00)	(36.36)	
10-1120-415	SCIENCE SUPPLIES	7,360.03	9,000.00	10,700.00	1,700.00	18.89	
10-1120-416	SOCIAL STUDIES SUPPLIES	0.00	500.00	500.00	0.00	0.00	
10-1120-417	LANG. ARTS/READING SUPPLIES	271.14	500.00	500.00	0.00	0.00	
10-1120-418	MATH/COMPUTER SUPPLIES	934.96	1,500.00	1,500.00	0.00	0.00	
10-1120-419	SUPPLIES - OTHER	28,023.57	37,700.00	39,000.00	1,300.00	3.45	
10-1120-420	TEXTBOOKS	17,057.25	20,000.00	17,000.00	(3,000.00)	(15.00)	
10-1120-490	GRADUATION EXPENSE	1,808.84	10,000.00	10,000.00	0.00	0.00	
1120 Daniel Wright		3,595,721.75	4,467,100.00	4,003,000.00	(464,100.00)	(10.39)	** Function
<u>P.E. Program</u>							
10-1150-112	SALARIES - P.E. TEACHERS	0.00	0.00	580,400.00	580,400.00	0.00	
10-1150-115	SALARIES - P.E. CLASSIFIED	0.00	0.00	42,400.00	42,400.00	0.00	
10-1150-211	TRS	0.00	0.00	8,100.00	8,100.00	0.00	
10-1150-220	MEDICAL INSURANCE	0.00	0.00	143,100.00	143,100.00	0.00	
10-1150-221	LIFE INSURANCE	0.00	0.00	1,600.00	1,600.00	0.00	
10-1150-231	POST-RETIREMENT BENEFITS	0.00	0.00	25,000.00	25,000.00	0.00	
10-1150-410	SUPPLIES - GENERAL	0.00	0.00	10,000.00	10,000.00	0.00	
1150 P.E. Program		0.00	0.00	810,600.00	810,600.00	0.00	** Function
<u>Music Program</u>							
10-1190-112	SALARIES - TEACHERS (MUSIC)	475,520.17	577,900.00	575,400.00	(2,500.00)	(0.43)	
10-1190-113	EXTRA DUTY STIPENDS - CERT.	0.00	17,000.00	10,000.00	(7,000.00)	(41.18)	
10-1190-122	SALARIES - SUBSTITUTES	3,465.00	3,500.00	3,600.00	100.00	2.86	
10-1190-211	TRS	13,183.54	8,100.00	8,200.00	100.00	1.23	
10-1190-220	MEDICAL INSURANCE	40,123.10	50,400.00	50,400.00	0.00	0.00	
10-1190-221	LIFE INSURANCE	1,147.36	1,400.00	1,500.00	100.00	7.14	
10-1190-225	RETIREE INSURANCE	0.00	9,000.00	14,100.00	5,100.00	56.67	
10-1190-319	REPAIR SERVICES	2,850.69	4,000.00	4,000.00	0.00	0.00	
10-1190-332	TRAVEL	0.00	100.00	100.00	0.00	0.00	

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Education Fund 10							
Function	1000	Instruction					
Function	1190	Music Program					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1190-390	OTHER PURCHASED SERVICES		4,071.50	7,500.00	7,500.00	0.00	0.00
10-1190-410-1	SUPPLIES - SP		960.35	1,120.00	1,100.00	(20.00)	(1.79)
10-1190-410-2	SUPPLIES - HD		1,346.94	1,950.00	2,000.00	50.00	2.56
10-1190-410-3	SUPPLIES - DW		6,401.17	7,170.00	7,200.00	30.00	0.42
10-1190-414	SUPPLIES - MUSICAL/SHEET MUSIC		2,826.20	5,000.00	600.00	(4,400.00)	(88.00)
10-1190-490	MUSICAL SUPPLIES		0.00	0.00	5,000.00	5,000.00	0.00
10-1190-640	DUES AND FEES		1,842.45	2,000.00	2,000.00	0.00	0.00
10-1190-700	NON-CAPITALIZED EQUIPMENT		7,380.00	4,000.00	4,000.00	0.00	0.00
10-1190-800	RETIREMENT BENEFITS		49,783.27	34,500.00	0.00	(34,500.00)	(100.00)
1190	Music Program		610,901.74	734,640.00	696,700.00	(37,940.00)	(5.16)
** Function							
Special Ed Programs K-12							
10-1200-112	SALARIES - TEACHERS (SPEC ED)		916,419.25	1,107,200.00	1,137,400.00	30,200.00	2.73
10-1200-113	HOMEBOUND TUTOR		1,500.00	2,000.00	2,000.00	0.00	0.00
10-1200-115	SALARIES - ASSOCIATES		171,424.88	232,100.00	202,000.00	(30,100.00)	(12.97)
10-1200-115-1	SALARIES - OT/PT		166,523.53	200,000.00	0.00	(200,000.00)	(100.00)
10-1200-122	SALARIES - SUBSTITUTES		7,377.50	15,000.00	10,000.00	(5,000.00)	(33.33)
10-1200-123	SALARIES - SUBS CLASSIFIED		6,650.00	12,000.00	12,000.00	0.00	0.00
10-1200-211	TRS		13,402.54	15,800.00	16,600.00	800.00	5.06
10-1200-220	MEDICAL INSURANCE		329,200.57	449,900.00	387,500.00	(62,400.00)	(13.87)
10-1200-221	LIFE INSURANCE		2,914.41	4,500.00	4,000.00	(500.00)	(11.11)
10-1200-225	RETIREE INSURANCE		972.96	0.00	9,400.00	9,400.00	0.00
10-1200-314	CONSULTANTS		13,792.83	4,000.00	12,000.00	8,000.00	200.00
10-1200-332	TRAVEL		210.11	800.00	600.00	(200.00)	(25.00)
10-1200-392	SERVICE AGREEMENTS		3,500.30	4,000.00	4,000.00	0.00	0.00
10-1200-410	SUPPLIES - GENERAL		9,964.43	28,000.00	27,000.00	(1,000.00)	(3.57)
10-1200-700	NON-CAPITALIZED EQUIPMENT		749.25	10,000.00	10,000.00	0.00	0.00
1200	Special Ed Programs K-12		1,644,602.56	2,085,300.00	1,834,500.00	(250,800.00)	(12.03)
** Function							
Special Ed ESY							
10-1201-112	SALARIES - SPED ESY		0.00	0.00	30,000.00	30,000.00	0.00
10-1201-115	SALARIES - SPED ESY ASSOC		0.00	0.00	4,500.00	4,500.00	0.00
10-1201-390	OTHER PURCHASED SERVICES		0.00	0.00	500.00	500.00	0.00
1201	Special Ed ESY		0.00	0.00	35,000.00	35,000.00	0.00
** Function							
Guided Program							
10-1220-112	SALARIES - TEACHERS (GUIDED)		40,407.32	49,100.00	50,300.00	1,200.00	2.44
10-1220-115	SALARIES - GUIDED ASSOCIATES		131,004.61	172,000.00	160,000.00	(12,000.00)	(6.98)
10-1220-220	MEDICAL INSURANCE		0.00	0.00	9,800.00	9,800.00	0.00

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Education Fund 10							
Function	1000	Instruction					
Function	1220	Guided Program					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
1220	Guided Program		171,411.93	221,100.00	220,100.00	(1,000.00)	(0.45)
Guided ESY							
10-1221-112	SALARIES - GUIDED ESY		0.00	0.00	5,000.00	5,000.00	0.00
10-1221-115	SALARIES - GUIDED ESY ASSOC		0.00	0.00	10,000.00	10,000.00	0.00
1221	Guided ESY		0.00	0.00	15,000.00	15,000.00	0.00
Special Education Programs Pre-K							
10-1225-112	SALARIES - TEACHERS (EC)		148,975.98	190,300.00	195,600.00	5,300.00	2.79
10-1225-115	SALARIES - ASSOCIATES		25,029.18	32,100.00	37,100.00	5,000.00	15.58
10-1225-211	TRS		1,969.63	2,600.00	2,700.00	100.00	3.85
10-1225-220	MEDICAL INSURANCE		28,498.71	44,700.00	40,600.00	(4,100.00)	(9.17)
10-1225-221	LIFE INSURANCE		436.58	500.00	600.00	100.00	20.00
10-1225-410	SUPPLIES		1,348.98	4,000.00	4,000.00	0.00	0.00
10-1225-500	CAPITAL OUTLAY		0.00	0.00	7,000.00	7,000.00	0.00
1225	Special Education Programs Pre-K		206,259.06	274,200.00	287,600.00	13,400.00	4.89
Remedial and Supplemental Programs K-12							
10-1250-112	SALARIES - TEACHERS (RTI)		0.00	0.00	751,200.00	751,200.00	0.00
10-1250-115	SALARIES - ASSOCIATES (RTI)		0.00	0.00	40,000.00	40,000.00	0.00
10-1250-211	TRS		0.00	0.00	10,400.00	10,400.00	0.00
10-1250-220	MEDICAL INSURANCE		0.00	0.00	83,000.00	83,000.00	0.00
10-1250-221	LIFE INSURANCE		0.00	0.00	2,000.00	2,000.00	0.00
1250	Remedial and Supplemental Programs K-12		0.00	0.00	886,600.00	886,600.00	0.00
AthleticPrograms							
10-1500-113	EXTRA DUTY STIPENDS - CERT.		4,121.44	2,900.00	5,200.00	2,300.00	79.31
10-1500-113-1	COACHING STIPENDS - CERTIFIED		65,098.72	53,700.00	82,000.00	28,300.00	52.70
10-1500-114	EXTRA DUTY STIPENDS - CLASSF'D		3,337.46	13,400.00	5,000.00	(8,400.00)	(62.69)
10-1500-114-1	COACHING STIPENDS - CLASSIFIED		7,000.00	30,400.00	15,000.00	(15,400.00)	(50.66)
10-1500-211	TRS		0.00	800.00	1,300.00	500.00	62.50
10-1500-319	REFEREES		8,284.00	8,400.00	8,500.00	100.00	1.19
10-1500-392	SERVICE AGREEMENTS - TOWELS		4,650.00	4,500.00	4,500.00	0.00	0.00
10-1500-410	SUPPLIES - GENERAL		3,870.57	7,500.00	7,500.00	0.00	0.00
10-1500-414	ATHLETIC WEAR - STUDENT PAID		6,442.13	11,000.00	8,000.00	(3,000.00)	(27.27)
10-1500-640	DUES AND FEES		(176.60)	1,000.00	1,000.00	0.00	0.00
1500	AthleticPrograms		102,627.72	133,600.00	138,000.00	4,400.00	3.29
P.E. PROGRAMS							
10-1510-112	SALARIES - TEACHERS (P.E.)		524,562.23	640,600.00	0.00	(640,600.00)	(100.00)

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Education Fund 10							
Function	1000	Instruction					
Function	1510	P.E. PROGRAMS					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1510-115	SALARIES - ASSOCIATES (P.E.)		36,301.70	47,000.00	0.00	(47,000.00)	(100.00)
10-1510-211	TRS		7,479.59	8,600.00	0.00	(8,600.00)	(100.00)
10-1510-220	MEDICAL INSURANCE		111,041.41	144,500.00	0.00	(144,500.00)	(100.00)
10-1510-221	LIFE INSURANCE		1,287.75	1,600.00	0.00	(1,600.00)	(100.00)
10-1510-410	SUPPLIES - GENERAL		10,487.17	10,000.00	0.00	(10,000.00)	(100.00)
1510	P.E. PROGRAMS		691,159.85	852,300.00	0.00	(852,300.00)	(100.00)
							** Function
Academic Competitions							
10-1550-332	TRAVEL		4,781.29	10,000.00	10,000.00	0.00	0.00
10-1550-410	SUPPLIES		6,459.20	9,500.00	9,500.00	0.00	0.00
10-1550-640	DUES AND FEES		3,655.50	3,500.00	3,500.00	0.00	0.00
1550	Academic Competitions		14,895.99	23,000.00	23,000.00	0.00	0.00
							** Function
Summer School Programs							
10-1600-112	SALARIES - TEACHERS(SS REG ED)		23,058.35	51,000.00	53,000.00	2,000.00	3.92
10-1600-115	SALARIES- REG ED ASSOC'S (SS)		6,822.94	45,000.00	20,000.00	(25,000.00)	(55.56)
10-1600-211	TRS		81.04	1,200.00	800.00	(400.00)	(33.33)
10-1600-390	OTHER PURCHASED SERVICES		0.00	1,500.00	750.00	(750.00)	(50.00)
10-1600-410	SUPPLIES		8,214.52	11,000.00	11,000.00	0.00	0.00
1600	Summer School Programs		38,176.85	109,700.00	85,550.00	(24,150.00)	(22.01)
							** Function
Summer School Special Ed.							
10-1610-112	SALARIES - TEACHERS(SS SP ED)		8,014.76	27,000.00	0.00	(27,000.00)	(100.00)
10-1610-115	SALARIES - SPED ASSOC (SS)		1,856.54	4,500.00	0.00	(4,500.00)	(100.00)
10-1610-390	OTHER PURCHASED SERVICES		0.00	1,200.00	0.00	(1,200.00)	(100.00)
1610	Summer School Special Ed.		9,871.30	32,700.00	0.00	(32,700.00)	(100.00)
							** Function
Summer School Guided Program							
10-1620-112	SALARIES - TEACHERS(SS GUIDED)		0.00	5,000.00	0.00	(5,000.00)	(100.00)
10-1620-115	SALARIES - GUIDED ESY ASSOC.		0.00	10,000.00	0.00	(10,000.00)	(100.00)
1620	Summer School Guided Program		0.00	15,000.00	0.00	(15,000.00)	(100.00)
							** Function
Gifted Programs							
10-1650-112	SALARIES - TEACHERS (ELM)		0.00	0.00	284,600.00	284,600.00	0.00
10-1650-211	TRS		0.00	0.00	4,000.00	4,000.00	0.00
10-1650-220	MEDICAL INSURANCE		0.00	0.00	30,900.00	30,900.00	0.00
10-1650-221	LIFE INSURANCE		0.00	0.00	800.00	800.00	0.00
1650	Gifted Programs		0.00	0.00	320,300.00	320,300.00	0.00
							** Function
Bilingual Programs							
10-1800-112	SALARIES - TEACHERS (ELL)		0.00	0.00	397,100.00	397,100.00	0.00

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Education Fund 10							
Function	1000	Instruction					
Function	1800	Bilingual Programs					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1800-115		SALARIES - ASSOCIATES (ELL)	0.00	0.00	35,000.00	35,000.00	0.00
10-1800-211		TRS	0.00	0.00	5,500.00	5,500.00	0.00
10-1800-220		MEDICAL INSURANCE	0.00	0.00	65,100.00	65,100.00	0.00
10-1800-221		LIFE INSURANCE	0.00	0.00	1,100.00	1,100.00	0.00
10-1800-312		PROFESSIONAL DEVELOPMENT	0.00	0.00	17,000.00	17,000.00	0.00
1800	Bilingual Programs		0.00	0.00	520,800.00	520,800.00	0.00
Special Education Programs K-12 - Private Tuition							
10-1912-670		OTHER - PRIVATE SCHOOL TUITION	139,415.83	300,000.00	250,000.00	(50,000.00)	(16.67)
1912	Special Education Programs K-12 - Private Tuition		139,415.83	300,000.00	250,000.00	(50,000.00)	(16.67)
1000	Instruction		11,678,832.58	14,947,740.00	15,161,510.00	213,770.00	1.43
Support Services							
Social Work Services							
10-2110-112		SALARIES - SOCIAL WORKERS	432,580.20	532,400.00	448,200.00	(84,200.00)	(15.82)
10-2110-211		TRS	5,973.92	7,200.00	6,200.00	(1,000.00)	(13.89)
10-2110-220		MEDICAL INSURANCE	68,319.70	86,100.00	85,000.00	(1,100.00)	(1.28)
10-2110-221		LIFE INSURANCE	994.00	1,000.00	1,100.00	100.00	10.00
10-2110-231		POST-RETIREMENT BENEFITS	0.00	0.00	20,000.00	20,000.00	0.00
10-2110-332		TRAVEL	0.00	200.00	100.00	(100.00)	(50.00)
10-2110-410		SUPPLIES	513.89	1,500.00	1,500.00	0.00	0.00
10-2110-640		DUES AND FEES	0.00	300.00	300.00	0.00	0.00
2110	Social Work Services		508,381.71	628,700.00	562,400.00	(66,300.00)	(10.55)
Health Services							
10-2130-112		SALARIES - CERTIFIED NURSE	57,417.86	70,200.00	71,800.00	1,600.00	2.28
10-2130-115		SALARIES - ASSOCIATES	69,003.14	84,300.00	287,100.00	202,800.00	240.57
10-2130-211		TRS	795.28	1,000.00	1,000.00	0.00	0.00
10-2130-220		MEDICAL INSURANCE	41,918.29	51,000.00	71,800.00	20,800.00	40.78
10-2130-221		LIFE INSURANCE	222.76	300.00	400.00	100.00	33.33
10-2130-225		RETIREE INSURANCE	2,514.27	4,500.00	4,700.00	200.00	4.44
10-2130-332		TRAVEL	0.00	300.00	300.00	0.00	0.00
10-2130-390		OTHER PURCHASED SERVICES	652.00	300.00	500.00	200.00	66.67
10-2130-410		SUPPLIES - DISTRICT	707.93	1,000.00	1,000.00	0.00	0.00
10-2130-410-1		SUPPLIES - SP	571.13	1,000.00	1,000.00	0.00	0.00
10-2130-410-2		SUPPLIES - HD	188.91	710.00	730.00	20.00	2.82
10-2130-410-3		SUPPLIES - DW	1,586.23	1,608.00	1,650.00	42.00	2.61
2130	Health Services		175,577.80	216,218.00	441,980.00	225,762.00	104.41

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Function 2000 Support Services
Function 2140 Psychological Services

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
Psychological Services							
10-2140-112	SALARIES - PSYCH/GUIDANCE	149,007.84	180,200.00	239,600.00	59,400.00	32.96	
10-2140-211	TRS	2,102.04	2,500.00	3,400.00	900.00	36.00	
10-2140-220	MEDICAL INSURANCE	17,452.64	23,600.00	32,200.00	8,600.00	36.44	
10-2140-221	LIFE INSURANCE	351.56	400.00	600.00	200.00	50.00	
10-2140-225	RETIREE INSURANCE	0.00	0.00	4,700.00	4,700.00	0.00	
10-2140-314	CONTRACTED SERVICES	13,298.78	15,000.00	30,000.00	15,000.00	100.00	
10-2140-332	TRAVEL	0.00	200.00	300.00	100.00	50.00	
10-2140-410	SUPPLIES	3,976.14	5,000.00	4,000.00	(1,000.00)	(20.00)	
10-2140-640	DUES AND FEES	0.00	400.00	400.00	0.00	0.00	
2140 Psychological Services		186,189.00	227,300.00	315,200.00	87,900.00	38.67	** Function
Speech Pathology & Audiology Services							
10-2150-112	SALARIES - SPEECH PATH/AUDIO	235,621.20	312,800.00	307,900.00	(4,900.00)	(1.57)	
10-2150-211	TRS	3,162.46	4,200.00	4,300.00	100.00	2.38	
10-2150-220	MEDICAL INSURANCE	29,705.81	40,300.00	40,000.00	(300.00)	(0.74)	
10-2150-221	LIFE INSURANCE	643.64	800.00	800.00	0.00	0.00	
10-2150-314	CONTRACTED SERVICES	52,275.00	81,000.00	90,000.00	9,000.00	11.11	
10-2150-392	SERVICE AGREEMENTS	13,095.00	2,500.00	2,500.00	0.00	0.00	
10-2150-410	SUPPLIES	1,241.98	3,000.00	3,000.00	0.00	0.00	
10-2150-640	DUES AND FEES	1,101.25	1,300.00	1,300.00	0.00	0.00	
10-2150-700	NON-CAPITALIZED EQUIPMENT	1,992.88	3,000.00	3,000.00	0.00	0.00	
2150 Speech Pathology & Audiology Services		338,839.22	448,900.00	452,800.00	3,900.00	0.87	** Function
After School Activities							
10-2190-113	EXTRA DUTY STIPENDS - CERT.	15,620.63	8,400.00	18,000.00	9,600.00	114.29	
10-2190-114	EXTRA DUTY STIPENDS - CLASSF'D	6,425.00	6,900.00	9,000.00	2,100.00	30.43	
10-2190-211	TRS	0.00	200.00	300.00	100.00	50.00	
10-2190-390	OTHER PURCHASED SERVICES	645.00	1,000.00	500.00	(500.00)	(50.00)	
10-2190-410	SUPPLIES	218.08	2,000.00	2,000.00	0.00	0.00	
2190 After School Activities		22,908.71	18,500.00	29,800.00	11,300.00	61.08	** Function
Outdoor Education							
10-2192-113	TEACHER STIPENDS - OUTDOOR ED	6,414.62	17,500.00	17,500.00	0.00	0.00	
10-2192-115	SALARIES - ASSOCIATES	990.00	3,000.00	3,000.00	0.00	0.00	
10-2192-211	TRS	0.00	300.00	300.00	0.00	0.00	
10-2192-390	OTHER PURCHASED SERVICES	20,291.40	26,000.00	26,000.00	0.00	0.00	
10-2192-390-1	OTHER PURCHASED SERVICES - HD	0.00	15,000.00	15,000.00	0.00	0.00	
10-2192-410	SUPPLIES	2,052.61	3,500.00	3,500.00	0.00	0.00	

Next Year Exp Budget by Function

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Education Fund 10							
Function	2000	Support Services					
Function	2192	Outdoor Education					
Account Number	Description	Year	Current	Next Yrs	Budget Amt	Percent	
		07/01/2014	Budget	Budget	Change	Column 4 /	
		thru		Proposed		Column 2	
		05/31/2015				(4/2)	
2192	Outdoor Education	29,748.63	65,300.00	65,300.00	0.00	0.00	** Function
Improvement Inst Serv							
10-2210-110	SALARIES - ASST SUPT C&I	173,641.99	213,100.00	222,000.00	8,900.00	4.18	
10-2210-113	WORKSHOP STIPENDS - CERT.	73,793.82	94,500.00	94,500.00	0.00	0.00	
10-2210-113-1	EXTRA DUTY STIPENDS - CURRICUL	139,774.58	122,100.00	140,900.00	18,800.00	15.40	
10-2210-113-2	NATIONAL BOARDS STIPENDS	45,176.70	50,000.00	46,000.00	(4,000.00)	(8.00)	
10-2210-115	SALARIES - ADMIN ASST.	46,979.18	56,400.00	57,800.00	1,400.00	2.48	
10-2210-115-1	SALARIES - RIVERSHIRE COORD.	6,123.57	11,600.00	10,000.00	(1,600.00)	(13.79)	
10-2210-122	SALARIES - SUBSTITUTES	39,923.50	25,000.00	25,000.00	0.00	0.00	
10-2210-123	SALARIES - SUBS CLASSIFIED	59.50	0.00	0.00	0.00	0.00	
10-2210-211	TRS	21,947.70	24,600.00	32,400.00	7,800.00	31.71	
10-2210-220	MEDICAL INSURANCE	8,878.28	10,100.00	22,100.00	12,000.00	118.81	
10-2210-221	LIFE INSURANCE	585.82	600.00	800.00	200.00	33.33	
10-2210-225	RETIREE INSURANCE	18,454.46	20,300.00	11,940.00	(8,360.00)	(41.18)	
10-2210-230	TUITION REIMBURSEMENT	4,500.00	7,500.00	7,500.00	0.00	0.00	
10-2210-312	PROFESSIONAL DEVELOPMENT	23,487.34	20,000.00	32,000.00	12,000.00	60.00	
10-2210-314	CONSULTANTS/WORKSHOPS	26,261.92	21,800.00	40,000.00	18,200.00	83.49	
10-2210-332	TRAVEL	78.94	500.00	250.00	(250.00)	(50.00)	
10-2210-392	SERVICE AGREEMENTS	45,572.73	72,150.00	3,400.00	(68,750.00)	(95.29)	
10-2210-410	SUPPLIES - GENERAL	18,754.10	8,000.00	20,000.00	12,000.00	150.00	
10-2210-420	TEXTBOOKS	172,028.37	175,200.00	0.00	(175,200.00)	(100.00)	
10-2210-490	OTHER SUPPLIES	4,490.65	5,000.00	0.00	(5,000.00)	(100.00)	
10-2210-640	DUES AND FEES	403.00	2,500.00	1,000.00	(1,500.00)	(60.00)	
2210	Improvement Inst Serv	870,916.15	940,950.00	767,590.00	(173,360.00)	(18.42)	** Function
Improvement Inst Serv Other							
10-2211-312	IDEA STAFF DEVELOPMENT	7,657.11	9,000.00	11,500.00	2,500.00	27.78	
10-2211-314	CONSULTANTS/WORKSHOPS - PTO	12,436.24	23,300.00	18,000.00	(5,300.00)	(22.75)	
10-2211-390-1	TITLE I PURCH. SERVICES	22,585.66	18,500.00	23,000.00	4,500.00	24.32	
10-2211-390-2	TITLE II - PURCH. SERVICES	16,955.80	17,000.00	17,000.00	0.00	0.00	
10-2211-490	OTHER SUPPLIES - PTO	6,000.79	10,000.00	10,000.00	0.00	0.00	
10-2211-491	TITLE I SUPPLIES	11,110.65	18,500.00	18,500.00	0.00	0.00	
10-2211-492	TITLE II SUPPLIES	3,628.58	5,000.00	5,000.00	0.00	0.00	
2211	Improvement Inst Serv Other	80,374.83	101,300.00	103,000.00	1,700.00	1.68	** Function
Improv. Inst. from Grants							
10-2215-390	OTHER PURCHASED SERVICES	1,268.45	2,000.00	1,500.00	(500.00)	(25.00)	
10-2215-410	SUPPLIES	18,891.87	18,000.00	18,000.00	0.00	0.00	
10-2215-700	NON-CAPITALIZED EQUIPMENT	7,085.90	0.00	0.00	0.00	0.00	

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Education Fund 10							
Function	2000	Support Services					
Function	2215	Improv. Inst. from Grants					
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
2215	Improv. Inst. from Grants	27,246.22	20,000.00	19,500.00	(500.00)	(2.50)	** Function
Educational Media Services							
10-2220-112	SALARIES - TEACHERS (MEDIA)	195,648.72	281,400.00	290,300.00	8,900.00	3.16	
10-2220-115	SALARIES - LIBRARY ASSOCIATE	41,659.24	42,200.00	51,600.00	9,400.00	22.27	
10-2220-211	TRS	2,702.80	3,800.00	4,100.00	300.00	7.89	
10-2220-220	MEDICAL INSURANCE	54,697.85	69,200.00	78,900.00	9,700.00	14.02	
10-2220-221	LIFE INSURANCE	535.26	700.00	900.00	200.00	28.57	
10-2220-225	RETIREE INSURANCE	470.32	9,000.00	9,400.00	400.00	4.44	
10-2220-314	CONSULTANTS/WORKSHOPS	2,989.36	7,500.00	7,500.00	0.00	0.00	
10-2220-392	SERVICE AGREEMENTS	6,272.97	6,290.00	7,500.00	1,210.00	19.24	
10-2220-410	SUPPLIES - GENERAL	25.49	0.00	0.00	0.00	0.00	
10-2220-410-1	SUPPLIES - GENERAL SP	1,488.23	1,500.00	2,300.00	800.00	53.33	
10-2220-410-2	SUPPLIES - GENERAL HD	946.49	1,300.00	1,300.00	0.00	0.00	
10-2220-410-3	SUPPLIES - GENERAL DW	1,613.66	1,500.00	1,500.00	0.00	0.00	
10-2220-430-1	LIBRARY BOOKS - SP	10,998.14	10,500.00	10,500.00	0.00	0.00	
10-2220-430-2	LIBRARY BOOKS - HD	8,479.32	8,500.00	8,500.00	0.00	0.00	
10-2220-430-3	LIBRARY BOOKS - DW	15,449.16	15,000.00	15,000.00	0.00	0.00	
10-2220-440	PERIODICALS	2,466.70	2,000.00	2,500.00	500.00	25.00	
10-2220-440-1	PERIODICALS - SP	1,463.86	2,000.00	1,500.00	(500.00)	(25.00)	
10-2220-440-2	PERIODICALS - HD	1,089.99	2,000.00	2,000.00	0.00	0.00	
10-2220-440-3	PERIODICALS - DW	1,444.10	2,000.00	2,000.00	0.00	0.00	
10-2220-490-1	OTHER SUPPLIES - PROF LIB SP	682.03	700.00	700.00	0.00	0.00	
10-2220-490-2	OTHER SUPPLIES - PROF LIB HD	451.53	500.00	500.00	0.00	0.00	
10-2220-490-3	OTHER SUPPLIES - PROF LIB DW	860.23	1,200.00	1,200.00	0.00	0.00	
10-2220-640	DUES AND FEES	0.00	200.00	200.00	0.00	0.00	
10-2220-800	RETIREMENT BENEFITS	15,000.00	0.00	0.00	0.00	0.00	
2220	Educational Media Services	367,435.45	468,990.00	499,900.00	30,910.00	6.59	** Function
Assessment/Testing							
10-2230-392	SERVICE AGREEMENTS	0.00	0.00	37,600.00	37,600.00	0.00	
2230	Assessment/Testing	0.00	0.00	37,600.00	37,600.00	0.00	** Function
Board of Education Services							
10-2310-312	PROFESSIONAL DEVELOPMENT	2,195.34	8,000.00	6,000.00	(2,000.00)	(25.00)	
10-2310-317	AUDITING SERVICES	16,108.75	17,500.00	17,500.00	0.00	0.00	
10-2310-318	LEGAL SERVICES	59,859.83	75,000.00	75,000.00	0.00	0.00	
10-2310-319	ARCHITECTURAL SERVICES	42,404.62	20,000.00	40,000.00	20,000.00	100.00	
10-2310-332	TRAVEL	0.00	300.00	300.00	0.00	0.00	
10-2310-392	SERVICE AGREEMENTS	259,747.07	190,000.00	185,000.00	(5,000.00)	(2.63)	

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Education Fund 10							
Function	2000	Support Services					
Function	2310	Board of Education Services					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2310-410	SUPPLIES		14,195.61	15,000.00	15,000.00	0.00	0.00
10-2310-640	DUES AND FEES		9,013.42	10,000.00	10,000.00	0.00	0.00
10-2310-690	TREASURERS BOND		4,594.00	4,300.00	4,700.00	400.00	9.30
2310	Board of Education Services		408,118.64	340,100.00	353,500.00	13,400.00	3.94
							** Function
Executive Administration Services							
10-2320-110	SALARIES - SUPERINTENDENT		162,920.05	196,000.00	200,900.00	4,900.00	2.50
10-2320-115	SALARIES - ADMIN ASST.		56,541.34	67,850.00	69,600.00	1,750.00	2.58
10-2320-211	TRS		20,905.36	24,700.00	25,900.00	1,200.00	4.86
10-2320-220	MEDICAL INSURANCE		19,529.04	23,600.00	24,100.00	500.00	2.12
10-2320-221	LIFE INSURANCE		996.35	800.00	1,200.00	400.00	50.00
10-2320-225	RETIREE INSURANCE		38,666.01	51,400.00	28,020.00	(23,380.00)	(45.49)
10-2320-312	PROFESSIONAL DEVELOPMENT		7,419.38	7,000.00	7,000.00	0.00	0.00
10-2320-332	TRAVEL		2,500.00	3,000.00	3,000.00	0.00	0.00
10-2320-410	SUPPLIES		995.21	1,000.00	1,000.00	0.00	0.00
10-2320-640	DUES AND FEES		2,407.00	3,500.00	3,500.00	0.00	0.00
2320	Executive Administration Services		312,879.74	378,850.00	364,220.00	(14,630.00)	(3.86)
							** Function
Service Area Administrative Services							
10-2330-110	SALARIES - SPEC ED ADMIN		201,634.40	250,400.00	261,420.00	11,020.00	4.40
10-2330-115	SALARIES - ADMIN ASST.		46,979.18	56,400.00	57,800.00	1,400.00	2.48
10-2330-211	TRS		23,909.16	29,400.00	31,100.00	1,700.00	5.78
10-2330-220	MEDICAL INSURANCE		37,300.72	45,000.00	45,600.00	600.00	1.33
10-2330-221	LIFE INSURANCE		1,251.66	1,000.00	1,000.00	0.00	0.00
10-2330-225	RETIREE INSURANCE		20,363.09	22,400.00	20,530.00	(1,870.00)	(8.35)
10-2330-230	TUITION REIMBURSEMENT		3,000.00	4,000.00	0.00	(4,000.00)	(100.00)
10-2330-312	PROFESSIONAL DEVELOPMENT		4,293.13	4,000.00	8,000.00	4,000.00	100.00
10-2330-332	TRAVEL		112.35	500.00	500.00	0.00	0.00
10-2330-410	SUPPLIES		428.44	1,500.00	1,500.00	0.00	0.00
10-2330-640	DUES AND FEES		275.00	1,000.00	1,000.00	0.00	0.00
2330	Service Area Administrative Services		339,547.13	415,600.00	428,450.00	12,850.00	3.09
							** Function
Tort Immunity Functions							
10-2360-380	FSA ADMIN FEES		4,272.00	4,500.00	5,300.00	800.00	17.78
10-2360-381	PROPERTY/CASUALTY INSURANCE		59,538.00	116,149.00	165,500.00	49,351.00	42.49
10-2360-382	WORKERS' COMPENSATION		241,363.00	184,752.00	169,500.00	(15,252.00)	(8.26)
10-2360-383	UNEMPLOYMENT INSURANCE		1,288.25	10,000.00	2,000.00	(8,000.00)	(80.00)
2360	Tort Immunity Functions		306,461.25	315,401.00	342,300.00	26,899.00	8.53
							** Function
Office of the Principal Services							

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Education Fund 10							
Function	2000	Support Services					
Function	2410	Office of the Principal Services					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2410-110	SALARIES - PRINCIPALS/ASST		487,683.23	596,800.00	606,000.00	9,200.00	1.54
10-2410-115	SALARIES - SECRETARIES		270,443.13	336,600.00	336,700.00	100.00	0.03
10-2410-211	TRS		57,829.83	70,000.00	72,100.00	2,100.00	3.00
10-2410-220	MEDICAL INSURANCE		138,571.37	170,500.00	195,300.00	24,800.00	14.55
10-2410-221	LIFE INSURANCE		3,382.65	2,700.00	2,600.00	(100.00)	(3.70)
10-2410-225	RETIREE INSURANCE		8,160.47	8,600.00	4,700.00	(3,900.00)	(45.35)
10-2410-312	PROFESSIONAL DEVELOPMENT		9,354.27	10,000.00	10,000.00	0.00	0.00
10-2410-325	RENTAL OF COPY EQUIPMENT		34,778.10	5,000.00	68,000.00	63,000.00	1,260.00
10-2410-332	TRAVEL		0.00	300.00	300.00	0.00	0.00
10-2410-410-1	SUPPLIES - SP		4,931.04	5,000.00	5,500.00	500.00	10.00
10-2410-410-2	SUPPLIES - HD		2,978.84	3,550.00	4,000.00	450.00	12.68
10-2410-410-3	SUPPLIES - DW		6,414.17	8,200.00	9,000.00	800.00	9.76
10-2410-640	DUES AND FEES		0.00	1,800.00	1,800.00	0.00	0.00
10-2410-700	NON-CAPITALIZED EQUIPMENT		1,622.65	0.00	0.00	0.00	0.00
2410 Office of the Principal Services			1,026,149.75	1,219,050.00	1,316,000.00	96,950.00	7.95
							** Function
Direction of Business Support Services							
10-2510-110	SALARIES - ASST SUPT BUSINESS		135,778.45	163,100.00	167,000.00	3,900.00	2.39
10-2510-211	TRS		17,417.42	20,600.00	21,500.00	900.00	4.37
10-2510-220	MEDICAL INSURANCE		19,250.24	23,300.00	23,700.00	400.00	1.72
10-2510-221	LIFE INSURANCE		511.93	500.00	600.00	100.00	20.00
10-2510-312	PROFESSIONAL DEVELOPMENT		2,057.10	6,000.00	6,000.00	0.00	0.00
10-2510-332	TRAVEL		0.00	300.00	300.00	0.00	0.00
10-2510-640	DUES AND FEES		394.00	1,300.00	1,300.00	0.00	0.00
2510 Direction of Business Support Services			175,409.14	215,100.00	220,400.00	5,300.00	2.46
							** Function
Fiscal Services							
10-2520-115	SALARIES - BUSINESS OFFICE		210,453.52	265,100.00	260,000.00	(5,100.00)	(1.92)
10-2520-220	MEDICAL INSURANCE		25,736.94	37,600.00	30,000.00	(7,600.00)	(20.21)
10-2520-221	LIFE INSURANCE		182.06	200.00	200.00	0.00	0.00
10-2520-225	RETIREE INSURANCE		6,435.21	4,500.00	4,700.00	200.00	4.44
10-2520-312	PROFESSIONAL DEVELOPMENT		1,098.91	2,000.00	2,000.00	0.00	0.00
10-2520-316	FISCAL SERVICES		8,685.56	14,500.00	14,500.00	0.00	0.00
10-2520-325	RENTAL OF COPY EQUIPMENT		6,358.85	5,000.00	5,500.00	500.00	10.00
10-2520-342	POSTAGE		15,311.66	16,000.00	16,000.00	0.00	0.00
10-2520-360	PRINTING SERVICES		5,443.45	15,000.00	10,000.00	(5,000.00)	(33.33)
10-2520-392	SERVICE AGREEMENTS		97,120.06	88,750.00	90,000.00	1,250.00	1.41
10-2520-410	SUPPLIES		6,191.86	6,500.00	6,500.00	0.00	0.00
10-2520-412	PAPER - DUPLICATING		24,267.42	33,000.00	28,000.00	(5,000.00)	(15.15)

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Education Fund 10							
Function	2000	Support Services					
Function	2520	Fiscal Services					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2520-640		DUES AND FEES	239.00	300.00	300.00	0.00	0.00
10-2520-700		NON-CAPITALIZED EQUIPMENT	664.10	2,000.00	2,000.00	0.00	0.00
2520	Fiscal Services		408,188.60	490,450.00	469,700.00	(20,750.00)	(4.23)
** Function							
Operation & Maintenance of Facilities							
10-2540-319		REPAIR SERVICES	3,734.56	12,000.00	10,000.00	(2,000.00)	(16.67)
10-2540-321		SANITATION SERVICES	14,069.63	20,000.00	18,000.00	(2,000.00)	(10.00)
10-2540-341		TELEPHONE	93,726.65	130,000.00	130,000.00	0.00	0.00
10-2540-370		WATER/SEWER	20,162.49	25,000.00	25,000.00	0.00	0.00
10-2540-392		SERVICE AGREEMENTS	4,546.43	11,000.00	10,000.00	(1,000.00)	(9.09)
10-2540-465		NATURAL GAS	69,313.27	100,000.00	90,000.00	(10,000.00)	(10.00)
10-2540-466		ELECTRICITY	161,880.93	200,000.00	190,000.00	(10,000.00)	(5.00)
2540	Operation & Maintenance of Facilities		367,433.96	498,000.00	473,000.00	(25,000.00)	(5.02)
** Function							
Food Services							
10-2560-115		SALARIES - FOOD SERVICE	33,256.45	34,000.00	41,600.00	7,600.00	22.35
10-2560-221		LIFE INSURANCE	40.45	100.00	100.00	0.00	0.00
10-2560-410		SUPPLIES	166.38	1,000.00	1,000.00	0.00	0.00
2560	Food Services		33,463.28	35,100.00	42,700.00	7,600.00	21.65
** Function							
Ping/Resch/Dev/Eval Ser							
10-2620-392		SERVICE AGREEMENTS	0.00	0.00	45,000.00	45,000.00	0.00
2620	Ping/Resch/Dev/Eval Ser		0.00	0.00	45,000.00	45,000.00	0.00
** Function							
Information Services							
10-2630-115		SALARY - COMMUNICATIONS COORD	54,567.62	65,500.00	67,200.00	1,700.00	2.60
10-2630-221		LIFE INSURANCE	38.72	100.00	100.00	0.00	0.00
10-2630-312		PROFESSIONAL DEVELOPMENT	30.00	1,000.00	1,000.00	0.00	0.00
10-2630-332		TRAVEL	0.00	100.00	100.00	0.00	0.00
10-2630-410		SUPPLIES	176.90	200.00	200.00	0.00	0.00
10-2630-640		DUES AND FEES	350.00	350.00	350.00	0.00	0.00
2630	Information Services		55,163.24	67,250.00	68,950.00	1,700.00	2.53
** Function							
Date Processing Services							
10-2660-110		SALARIES - DIR OF TECHNOLOGY	99,553.78	119,700.00	122,500.00	2,800.00	2.34
10-2660-112		SALARIES - TEACHERS (TECH)	352,627.77	425,100.00	434,500.00	9,400.00	2.21
10-2660-115		SALARIES - ASSOCIATES	125,495.17	134,000.00	185,600.00	51,600.00	38.51
10-2660-211		TRS	16,738.12	19,800.00	20,600.00	800.00	4.04
10-2660-220		MEDICAL INSURANCE	120,347.46	148,700.00	148,700.00	0.00	0.00
10-2660-221		LIFE INSURANCE	1,499.40	1,700.00	1,800.00	100.00	5.88

Next Year Exp Budget by Function

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Education Fund 10

Function 2000 Support Services
Function 2660 Date Processing Services

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-2660-225	RETIREE INSURANCE	0.00	0.00	9,400.00	9,400.00	0.00	
10-2660-312	PROFESSIONAL DEVELOPMENT	7,661.92	8,000.00	7,000.00	(1,000.00)	(12.50)	
10-2660-319	REPAIR SERVICES	9,684.29	25,500.00	32,000.00	6,500.00	25.49	
10-2660-325	LEASES	253,730.55	265,000.00	306,000.00	41,000.00	15.47	
10-2660-332	TRAVEL	153.77	400.00	400.00	0.00	0.00	
10-2660-392	SERVICE AGREEMENTS	75,847.99	74,400.00	89,200.00	14,800.00	19.89	
10-2660-410	SUPPLIES - GENERAL	58,592.10	84,000.00	80,400.00	(3,600.00)	(4.29)	
10-2660-414	SUPPLIES - STUDENT PAID	29,401.52	27,000.00	29,000.00	2,000.00	7.41	
10-2660-500	CAPITAL OUTLAY	203,682.74	193,000.00	46,000.00	(147,000.00)	(76.17)	
10-2660-640	DUES AND FEES	300.00	300.00	300.00	0.00	0.00	
10-2660-700	NON-CAPITALIZED EQUIPMENT	20,870.20	7,000.00	0.00	(7,000.00)	(100.00)	
2660	Date Processing Services	1,376,186.78	1,533,600.00	1,513,400.00	(20,200.00)	(1.32)	** Function
<u>Other Support Services-Admin.</u>							
10-2690-220	MEDICAL INSURANCE	282,568.27	0.00	0.00	0.00	0.00	
10-2690-221	LIFE INSURANCE	6,012.52	0.00	0.00	0.00	0.00	
2690	Other Support Services-Admin.	288,580.79	0.00	0.00	0.00	0.00	** Function
2000	Support Services	7,705,200.02	8,644,659.00	8,932,690.00	288,031.00	3.33	* Function
Community Services							
<u>Custody/Child Care Serv</u>							
10-3500-115	SALARIES - 103 CLUB	156,738.11	230,000.00	220,000.00	(10,000.00)	(4.35)	
10-3500-220	MEDICAL INSURANCE	16,423.64	43,800.00	51,200.00	7,400.00	16.89	
10-3500-221	LIFE INSURANCE	72.94	200.00	200.00	0.00	0.00	
10-3500-230	TUITION REIMBURSEMENT	0.00	1,200.00	0.00	(1,200.00)	(100.00)	
10-3500-312	PROFESSIONAL DEVELOPMENT	244.62	1,000.00	1,000.00	0.00	0.00	
10-3500-341	TELEPHONE D103 CLUB	920.67	1,000.00	1,000.00	0.00	0.00	
10-3500-390	OTHER PURCHASED SERVICES	12,785.70	11,500.00	13,000.00	1,500.00	13.04	
10-3500-410	SUPPLIES	21,400.45	25,000.00	25,000.00	0.00	0.00	
3500	Custody/Child Care Serv	208,586.13	313,700.00	311,400.00	(2,300.00)	(0.73)	** Function
3000	Community Services	208,586.13	313,700.00	311,400.00	(2,300.00)	(0.73)	* Function
Nonprogrammed Charges							
<u>Payments Sp Ed Programs</u>							
10-4120-314	CONTRACTED SERVICES	16,234.25	25,000.00	160,000.00	135,000.00	540.00	
10-4120-690	SEDOL SPECIAL ASSESSMENTS	72,571.58	70,000.00	120,000.00	50,000.00	71.43	
4120	Payments Sp Ed Programs	88,805.83	95,000.00	280,000.00	185,000.00	194.74	** Function
<u>Payments for Special Education Programs - Tuition</u>							

Next Year Exp Budget by Function

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Education Fund 10							
Function	4000	Nonprogrammed Charges					
Function	4220	Payments for Special Education Programs - Tuition					
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-4220-670	OTHER - TUITION	149,289.20	455,000.00	450,000.00	(5,000.00)	(1.10)	
4220	Payments for Special Education Programs - Tuition	149,289.20	455,000.00	450,000.00	(5,000.00)	(1.10)	** Function
4000	Nonprogrammed Charges	238,095.03	550,000.00	730,000.00	180,000.00	32.73	* Function
10	Education Fund	19,830,713.76	24,456,099.00	25,135,600.00	679,501.00	2.78	Fund

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Next Year Exp Budget by Function

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Oper, Build, & Maint Fund 20

Function 2000 Support Services
Function 2540 Operation & Maintenance of Facilities

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Support Services

Operation & Maintenance of Facilities

20-2540-110	SALARIES - DIR OF FACILITIES	89,621.18	107,600.00	110,100.00	2,500.00	2.32	
20-2540-115	SALARIES - FACILITIES	576,588.45	683,000.00	691,000.00	8,000.00	1.17	
20-2540-115-1	SALARIES - EXTRA SUMMER HELP	19,793.51	35,000.00	35,000.00	0.00	0.00	
20-2540-115-2	SALARIES - CROSSING GUARDS	4,779.81	20,000.00	15,000.00	(5,000.00)	(25.00)	
20-2540-139	OVERTIME	9,145.91	30,000.00	20,000.00	(10,000.00)	(33.33)	
20-2540-220	MEDICAL INSURANCE	126,652.93	134,200.00	141,300.00	7,100.00	5.29	
20-2540-221	LIFE INSURANCE	1,197.64	1,200.00	1,400.00	200.00	16.67	
20-2540-225	RETIREE INSURANCE	26,348.70	30,300.00	23,360.00	(6,940.00)	(22.90)	
20-2540-312	PROFESSIONAL DEVELOPMENT	4,383.24	5,000.00	5,000.00	0.00	0.00	
20-2540-319	REPAIR SERVICES	13,658.32	15,000.00	15,000.00	0.00	0.00	
20-2540-322	SNOW REMOVAL	11,353.00	8,000.00	8,000.00	0.00	0.00	
20-2540-325	RENTAL OF EQUIPMENT	16,358.35	5,000.00	15,000.00	10,000.00	200.00	
20-2540-329	PROPERTY UPKEEP SERVICES	199,481.20	200,000.00	200,000.00	0.00	0.00	
20-2540-341	CELL PHONE EXPENSE	2,667.47	2,600.00	2,700.00	100.00	3.85	
20-2540-410-1	CUSTODIAL SUPPLIES	60,561.86	65,000.00	70,000.00	5,000.00	7.69	
20-2540-410-2	BUILDING SUPPLIES	58,130.18	40,000.00	50,000.00	10,000.00	25.00	
20-2540-410-3	GROUNDS SUPPLIES	16,379.62	13,000.00	15,000.00	2,000.00	15.38	
20-2540-410-4	UNIFORM SUPPLIES	1,908.00	2,000.00	2,000.00	0.00	0.00	
20-2540-464	FUEL	6,027.79	7,000.00	7,000.00	0.00	0.00	
20-2540-500	CAPITAL OUTLAY	427,149.37	500,000.00	500,000.00	0.00	0.00	
20-2540-640	DUES AND FEES	500.00	500.00	500.00	0.00	0.00	
20-2540-700	NON-CAPITALIZED EQUIPMENT	5,848.70	2,000.00	3,500.00	1,500.00	75.00	
2540	Operation & Maintenance of Facilities		1,906,400.00	1,930,860.00	24,460.00	1.28	** Function
2000	Support Services		1,906,400.00	1,930,860.00	24,460.00	1.28	* Function
20	Oper, Build, & Maint Fund		1,906,400.00	1,930,860.00	24,460.00	1.28	Fund

Next Year Exp Budget by Function

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Debt Service Fund or Fund Group 30							
Function	5000	Debt Services					
Function	5220	General Obligations Bonds					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Debt Services							
<u>General Obligations Bonds</u>							
30-5220-620	G.O. BONDS INTEREST		90,480.00	90,480.00	82,280.00	(8,200.00)	(9.06)
5220	General Obligations Bonds		90,480.00	90,480.00	82,280.00	(8,200.00)	(9.06)
							** Function
<u>Capital Leases, Installment Purchase Agreements</u>							
30-5270-620	CAPITAL LEASES INTEREST		3,519.08	3,550.00	1,000.00	(2,550.00)	(71.83)
5270	Capital Leases, Installment Purchase Agreements		3,519.08	3,550.00	1,000.00	(2,550.00)	(71.83)
							** Function
<u>Other Interest on Long-Term Debt</u>							
30-5290-620	DEBT CERTIFICATES INTEREST		49,915.00	97,425.00	92,445.00	(4,980.00)	(5.11)
5290	Other Interest on Long-Term Debt		49,915.00	97,425.00	92,445.00	(4,980.00)	(5.11)
							** Function
<u>General Obligation Bonds</u>							
30-5320-610	G.O. BONDS PRINCIPAL		235,000.00	235,000.00	245,000.00	10,000.00	4.26
5320	General Obligation Bonds		235,000.00	235,000.00	245,000.00	10,000.00	4.26
							** Function
<u>Capital Leases, Installment Purchase Agreement</u>							
30-5370-610	CAPITAL LEASE PRINCIPAL		19,996.81	25,780.00	1,900.00	(23,880.00)	(92.63)
5370	Capital Leases, Installment Purchase Agreement		19,996.81	25,780.00	1,900.00	(23,880.00)	(92.63)
							** Function
<u>Other Principal on Long Term Debt</u>							
30-5390-610	DEBT CERTIFICATES PRINCIPAL		130,000.00	130,000.00	135,000.00	5,000.00	3.85
5390	Other Principal on Long Term Debt		130,000.00	130,000.00	135,000.00	5,000.00	3.85
							** Function
<u>Debt Service Other</u>							
30-5400-319	SERVICE CHARGES		1,315.00	1,200.00	1,400.00	200.00	16.67
5400	Debt Service Other		1,315.00	1,200.00	1,400.00	200.00	16.67
							** Function
5000	Debt Services		530,225.89	583,435.00	559,025.00	(24,410.00)	(4.18)
							* Function
30	Debt Service Fund or Fund Group		530,225.89	583,435.00	559,025.00	(24,410.00)	(4.18)
							Fund

Next Year Exp Budget by Function

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Transportation Fund 40							
Function	2000	Support Services					
Function	2550	Pupil Transportation Ser					
Account Number	Description		Year	Current	Next Yrs	Budget Amt	Percent
			07/01/2014	Budget	Budget	Change	Column 4 /
			thru		Proposed		Column 2
			05/31/2015				(4/2)
Support Services							
<u>Pupil Transportation Ser</u>							
40-2550-110	SALARIES - DIR OF TRANS		75,704.46	91,000.00	93,200.00	2,200.00	2.42
40-2550-115	SALARIES - BUS DRIVERS REG ED		555,684.38	560,000.00	679,000.00	119,000.00	21.25
40-2550-115-1	SALARIES - BUS DRIVERS SPEC ED		148,258.92	210,000.00	166,100.00	(43,900.00)	(20.90)
40-2550-115-2	SALARIES - SPEC ED BUS AIDES		8,296.25	12,500.00	10,000.00	(2,500.00)	(20.00)
40-2550-210	IMRFIMRF/SOC SEC/MEDICARE		26,888.76	23,200.00	23,750.00	550.00	2.37
40-2550-220	MEDICAL INSURANCE		267,805.13	303,300.00	303,900.00	600.00	0.20
40-2550-221	LIFE INSURANCE		2,119.14	1,900.00	1,900.00	0.00	0.00
40-2550-225	RETIREE INSURANCE		9,157.93	10,100.00	10,230.00	130.00	1.29
40-2550-312	PROFESSIONAL DEVELOPMENT		1,586.90	3,000.00	3,000.00	0.00	0.00
40-2550-319	REPAIR SERVICES		10,266.60	40,000.00	35,000.00	(5,000.00)	(12.50)
40-2550-325	BUS LEASE		243,377.00	243,400.00	253,356.00	9,956.00	4.09
40-2550-329	PROPERTY UPKEEP SERVICES		65,862.55	40,000.00	25,000.00	(15,000.00)	(37.50)
40-2550-331	SPEC ED TRANS SERVICES		43,616.75	45,000.00	45,000.00	0.00	0.00
40-2550-339	PAID STUDENT TRIPS/ATHLETIC		517.30	500.00	500.00	0.00	0.00
40-2550-341	CELL PHONE EXPENSE		521.93	600.00	500.00	(100.00)	(16.67)
40-2550-383	UNEMPLOYMENT INSURANCE		83.00	0.00	0.00	0.00	0.00
40-2550-390	OTHER PURCHASED SERVICES		5,725.50	5,800.00	5,800.00	0.00	0.00
40-2550-392	SERVICE AGREEMENTS		8,751.34	9,000.00	16,000.00	7,000.00	77.78
40-2550-410	SUPPLIES - GENERAL		5,863.30	5,000.00	5,000.00	0.00	0.00
40-2550-464	FUEL		96,767.01	150,000.00	140,000.00	(10,000.00)	(6.67)
40-2550-490	OTHER SUPPLIES - EQUIPMENT		8,338.44	5,000.00	5,000.00	0.00	0.00
40-2550-640	DUES AND FEES		499.00	700.00	700.00	0.00	0.00
40-2550-700	NON-CAPITALIZED EQUIPMENT		3,000.00	5,000.00	5,000.00	0.00	0.00
2550	Pupil Transportation Ser		1,588,691.59	1,765,000.00	1,827,936.00	62,936.00	3.57
<u>Pupil Transportation Serv. Summr</u>							
40-2551-115	SUMMER SCHL BUS DRIVERS REG ED		9,054.49	20,000.00	18,000.00	(2,000.00)	(10.00)
40-2551-115-1	SUMMER SCHL BUS DRIVERS SP ED		0.00	13,000.00	10,000.00	(3,000.00)	(23.08)
40-2551-115-2	SUMMER SCHL SP ED BUS AIDE		453.96	1,500.00	1,500.00	0.00	0.00
2551	Pupil Transportation Serv. Summr		9,508.45	34,500.00	29,500.00	(5,000.00)	(14.49)
2000	Support Services		1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3.22
40	Transportation Fund		1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3.22

Next Year Exp Budget by Function

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I.M.R.F./Soc. Sec. Fund 50							
Function	1000	Instruction	Year	Current	Next Yrs	Budget Amt	Percent
Function	1100	Regular K-12 Programs	07/01/2014	Budget	Budget	Change	Column 4 /
Account Number	Description		thru		Proposed		Column 2
			05/31/2015				(4/2)
Instruction							
<u>Regular K-12 Programs</u>							
50-1100-212	SALARIES - LONG TERM SUBS (BIM)		70.01	0.00	0.00	0.00	0.00
50-1100-213	SALARIES - LONG TERM SUBS (FR)		41.14	0.00	0.00	0.00	0.00
50-1100-214	MEDICARE ONLY		1,394.91	2,900.00	2,900.00	0.00	0.00
1100	Regular K-12 Programs		1,506.06	2,900.00	2,900.00	0.00	0.00
** Function							
<u>Sprague</u>							
50-1111-212	IMRF		19,818.37	25,700.00	20,000.00	(5,700.00)	(22.18)
50-1111-213	SOC. SECURITY		9,674.07	15,100.00	11,400.00	(3,700.00)	(24.50)
50-1111-214	MEDICARE ONLY		27,884.06	35,700.00	26,500.00	(9,200.00)	(25.77)
1111	Sprague		57,376.50	76,500.00	57,900.00	(18,600.00)	(24.31)
** Function							
<u>Half Day</u>							
50-1112-212	IMRF		1,857.34	3,100.00	800.00	(2,300.00)	(74.19)
50-1112-213	SOC. SECURITY		1,177.14	1,800.00	500.00	(1,300.00)	(72.22)
50-1112-214	MEDICARE ONLY		20,069.19	26,000.00	21,100.00	(4,900.00)	(18.85)
1112	Half Day		23,103.67	30,900.00	22,400.00	(8,500.00)	(27.51)
** Function							
<u>Daniel Wright</u>							
50-1120-212	IMRF		3,883.55	6,900.00	2,100.00	(4,800.00)	(69.57)
50-1120-213	SOC. SECURITY		2,846.86	4,100.00	1,200.00	(2,900.00)	(70.73)
50-1120-214	MEDICARE ONLY		40,743.13	52,200.00	47,200.00	(5,000.00)	(9.58)
1120	Daniel Wright		47,473.54	63,200.00	50,500.00	(12,700.00)	(20.09)
** Function							
<u>P.E. Program</u>							
50-1150-212	IMRF		0.00	0.00	5,800.00	5,800.00	0.00
50-1150-213	SOC. SECURITY		0.00	0.00	3,300.00	3,300.00	0.00
50-1150-214	MEDICARE ONLY		0.00	0.00	8,500.00	8,500.00	0.00
1150	P.E. Program		0.00	0.00	17,600.00	17,600.00	0.00
** Function							
<u>Music Program</u>							
50-1190-213	SOC. SECURITY		5.57	0.00	0.00	0.00	0.00
50-1190-214	MEDICARE ONLY		6,978.76	8,700.00	8,600.00	(100.00)	(1.15)
1190	Music Program		6,984.33	8,700.00	8,600.00	(100.00)	(1.15)
** Function							
<u>Special Ed Programs K-12</u>							
50-1200-212	IMRF		42,792.50	57,900.00	28,900.00	(29,000.00)	(50.09)
50-1200-213	SOC. SECURITY		25,018.51	34,000.00	16,400.00	(17,600.00)	(51.76)
50-1200-214	MEDICARE ONLY		13,008.52	16,400.00	16,700.00	300.00	1.83

Next Year Exp Budget by Function

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

Function 1000 Instruction
Function 1200 Special Ed Programs K-12

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
1200	Special Ed Programs K-12	80,819.53	108,300.00	62,000.00	(46,300.00)	(42.75)	** Function
Special Ed ESY							
50-1201-212	IMRF	0.00	0.00	700.00	700.00	0.00	
50-1201-213	SOC. SECURITY	0.00	0.00	400.00	400.00	0.00	
50-1201-214	MEDICARE ONLY	0.00	0.00	500.00	500.00	0.00	
1201	Special Ed ESY	0.00	0.00	1,600.00	1,600.00	0.00	** Function
Guided Program							
50-1220-212	IMRF	17,381.49	22,400.00	21,600.00	(800.00)	(3.57)	
50-1220-213	SOC. SECURITY	9,567.15	13,200.00	12,300.00	(900.00)	(6.82)	
50-1220-214	MEDICARE ONLY	581.32	800.00	800.00	0.00	0.00	
1220	Guided Program	27,529.96	36,400.00	34,700.00	(1,700.00)	(4.67)	** Function
Guided ESY							
50-1221-212	IMRF	0.00	0.00	1,400.00	1,400.00	0.00	
50-1221-213	SOC. SECURITY	0.00	0.00	800.00	800.00	0.00	
50-1221-214	MEDICARE ONLY	0.00	0.00	100.00	100.00	0.00	
1221	Guided ESY	0.00	0.00	2,300.00	2,300.00	0.00	** Function
Special Education Programs Pre-K							
50-1225-212	IMRF	3,594.67	4,200.00	5,000.00	800.00	19.05	
50-1225-213	SOC. SECURITY	1,757.39	2,500.00	2,900.00	400.00	16.00	
50-1225-214	MEDICARE ONLY	510.88	2,800.00	2,900.00	100.00	3.57	
1225	Special Education Programs Pre-K	5,862.94	9,500.00	10,800.00	1,300.00	13.68	** Function
Remedial and Supplemental Programs K-12							
50-1250-212	IMRF	0.00	0.00	5,400.00	5,400.00	0.00	
50-1250-213	SOC. SECURITY	0.00	0.00	3,100.00	3,100.00	0.00	
50-1250-214	MEDICARE ONLY	0.00	0.00	10,900.00	10,900.00	0.00	
1250	Remedial and Supplemental Programs K-12	0.00	0.00	19,400.00	19,400.00	0.00	** Function
AthleticPrograms							
50-1500-212	IMRF	588.23	5,800.00	2,700.00	(3,100.00)	(53.45)	
50-1500-213	SOC. SECURITY	771.76	3,400.00	1,600.00	(1,800.00)	(52.94)	
50-1500-214	MEDICARE ONLY	932.77	900.00	1,300.00	400.00	44.44	
1500	AthleticPrograms	2,292.76	10,100.00	5,600.00	(4,500.00)	(44.55)	** Function
P.E. PROGRAMS							
50-1510-212	IMRF	5,636.26	6,200.00	0.00	(6,200.00)	(100.00)	
50-1510-213	SOC. SECURITY	2,575.47	3,600.00	0.00	(3,600.00)	(100.00)	

Next Year Exp Budget by Function

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Lincolnshire-Prairie View SD #103

I.M.R.F./Soc. Sec. Fund 50						
Function	1000	Instruction				
Function	1510	P.E. PROGRAMS				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
50-1510-214	MEDICARE ONLY	7,330.66	9,300.00	0.00	(9,300.00)	(100.00)
1510	P.E. PROGRAMS	15,542.39	19,100.00	0.00	(19,100.00)	(100.00)
** Function						
Summer School Programs						
50-1600-212	IMRF	390.87	5,900.00	2,700.00	(3,200.00)	(54.24)
50-1600-213	SOC. SECURITY	387.28	3,500.00	1,600.00	(1,900.00)	(54.29)
50-1600-214	MEDICARE ONLY	355.80	800.00	800.00	0.00	0.00
1600	Summer School Programs	1,133.95	10,200.00	5,100.00	(5,100.00)	(50.00)
** Function						
Summer School Special Ed.						
50-1610-212	IMRF	156.86	600.00	0.00	(600.00)	(100.00)
50-1610-213	SOC. SECURITY	309.97	400.00	0.00	(400.00)	(100.00)
50-1610-214	MEDICARE ONLY	73.48	400.00	0.00	(400.00)	(100.00)
1610	Summer School Special Ed.	540.31	1,400.00	0.00	(1,400.00)	(100.00)
** Function						
Summer School Guided Program						
50-1620-212	IMRF	0.00	1,400.00	0.00	(1,400.00)	(100.00)
50-1620-213	SOC. SECURITY	0.00	800.00	0.00	(800.00)	(100.00)
50-1620-214	MEDICARE ONLY	0.00	100.00	0.00	(100.00)	(100.00)
1620	Summer School Guided Program	0.00	2,300.00	0.00	(2,300.00)	(100.00)
** Function						
Gifted Programs						
50-1650-214	MEDICARE ONLY	0.00	0.00	4,200.00	4,200.00	0.00
1650	Gifted Programs	0.00	0.00	4,200.00	4,200.00	0.00
** Function						
Bilingual Programs						
50-1800-212	IMRF	0.00	0.00	4,800.00	4,800.00	0.00
50-1800-213	SOC. SECURITY	0.00	0.00	2,700.00	2,700.00	0.00
50-1800-214	MEDICARE ONLY	0.00	0.00	5,800.00	5,800.00	0.00
1800	Bilingual Programs	0.00	0.00	13,300.00	13,300.00	0.00
** Function						
1000	Instruction	270,165.94	379,500.00	318,900.00	(60,600.00)	(15.97)
* Function						
Support Services						
Social Work Services						
50-2110-214	MEDICARE ONLY	6,041.95	7,800.00	6,500.00	(1,300.00)	(16.67)
2110	Social Work Services	6,041.95	7,800.00	6,500.00	(1,300.00)	(16.67)
** Function						
Health Services						
50-2130-212	IMRF	9,189.06	11,000.00	38,700.00	27,700.00	251.82
50-2130-213	SOC. SECURITY	4,817.21	6,500.00	22,000.00	15,500.00	238.46

Next Year Exp Budget by Function

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I.M.R.F./Soc. Sec. Fund 50							
Function	2000	Support Services					
Function	2130	Health Services					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
50-2130-214		MEDICARE ONLY	832.52	1,100.00	1,100.00	0.00	0.00
2130	Health Services		14,838.79	18,600.00	61,800.00	43,200.00	232.26
Psychological Services							
50-2140-214		MEDICARE ONLY	2,101.26	2,700.00	3,500.00	800.00	29.63
2140	Psychological Services		2,101.26	2,700.00	3,500.00	800.00	29.63
Speech Pathology & Audiology Services							
50-2150-214		MEDICARE ONLY	3,376.54	4,600.00	4,500.00	(100.00)	(2.17)
2150	Speech Pathology & Audiology Services		3,376.54	4,600.00	4,500.00	(100.00)	(2.17)
After School Activities							
50-2190-212		IMRF	0.00	900.00	1,300.00	400.00	44.44
50-2192-212		IMRF	0.00	400.00	500.00	100.00	25.00
50-2190-213		SOC. SECURITY	430.16	600.00	700.00	100.00	16.67
50-2192-213		SOC. SECURITY	0.00	300.00	300.00	0.00	0.00
50-2190-214		MEDICARE ONLY	222.90	200.00	300.00	100.00	50.00
50-2192-214		MEDICARE ONLY	0.00	300.00	300.00	0.00	0.00
2190	After School Activities		653.06	2,700.00	3,400.00	700.00	25.93
Outdoor Education							
50-2192-213-1		TEACHER STIPENDS - OUTDOO (FR)	75.01	0.00	0.00	0.00	0.00
50-2192-214-1		TEACHER STIPENDS - OUTDOO (MR)	90.91	0.00	0.00	0.00	0.00
2192	Outdoor Education		165.92	0.00	0.00	0.00	0.00
Improvement Inst Serv							
50-2210-212		IMRF	6,189.94	8,900.00	9,200.00	300.00	3.37
50-2210-213		SOC. SECURITY	4,480.72	5,300.00	5,200.00	(100.00)	(1.89)
50-2210-214		MEDICARE ONLY	6,887.63	7,400.00	7,800.00	400.00	5.41
2210	Improvement Inst Serv		17,558.29	21,600.00	22,200.00	600.00	2.78
Educational Media Services							
50-2220-212		IMRF	5,619.32	5,500.00	7,000.00	1,500.00	27.27
50-2220-213		SOC. SECURITY	2,549.86	3,300.00	4,000.00	700.00	21.21
50-2220-214		MEDICARE ONLY	2,663.83	4,100.00	4,300.00	200.00	4.88
2220	Educational Media Services		10,833.01	12,900.00	15,300.00	2,400.00	18.60
Executive Administration Services							
50-2320-212		IMRF	7,449.84	8,900.00	9,400.00	500.00	5.62
50-2320-213		SOC. SECURITY	4,269.36	5,200.00	5,400.00	200.00	3.85
50-2320-214		MEDICARE ONLY	2,585.44	2,900.00	3,000.00	100.00	3.45

Next Year Exp Budget by Function

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I.M.R.F./Soc. Sec. Fund 50								
Function	2000	Support Services	Year	Current	Next Yrs	Budget Amt	Percent	
Function	2320	Executive Administration Services	07/01/2014	Budget	Budget	Change	Column 4 /	
Account Number	Description		thru		Proposed		Column 2	
			05/31/2015				(4/2)	
2320	Executive Administration Services		14,304.64	17,000.00	17,800.00	800.00	4.71	** Function
Service Area Administrative Services								
50-2330-212	IMRF		6,189.94	7,400.00	7,800.00	400.00	5.41	
50-2330-213	SOC. SECURITY		3,297.80	4,400.00	4,500.00	100.00	2.27	
50-2330-214	MEDICARE ONLY		3,112.75	3,700.00	3,800.00	100.00	2.70	
2330	Service Area Administrative Services		12,600.49	15,500.00	16,100.00	600.00	3.87	** Function
Office of the Principal Services								
50-2410-212	IMRF		38,791.68	43,900.00	45,400.00	1,500.00	3.42	
50-2410-213	SOC. SECURITY		19,821.31	25,800.00	25,800.00	0.00	0.00	
50-2410-214	MEDICARE ONLY		7,616.99	8,700.00	8,800.00	100.00	1.15	
2410	Office of the Principal Services		66,229.98	78,400.00	80,000.00	1,600.00	2.04	** Function
Direction of Business Support Services								
50-2510-213	SOC. SECURITY		5.49	0.00	0.00	0.00	0.00	
50-2510-214	MEDICARE ONLY		2,069.57	2,400.00	2,500.00	100.00	4.17	
2510	Direction of Business Support Services		2,075.06	2,400.00	2,500.00	100.00	4.17	** Function
Fiscal Services								
50-2520-212	IMRF		27,361.07	34,600.00	35,100.00	500.00	1.45	
50-2520-213	SOC. SECURITY		15,611.42	20,300.00	19,900.00	(400.00)	(1.97)	
2520	Fiscal Services		42,972.49	54,900.00	55,000.00	100.00	0.18	** Function
Operation & Maintenance of Facilities								
50-2540-212	IMRF		94,031.04	118,900.00	121,900.00	3,000.00	2.52	
50-2540-213	SOC. SECURITY		53,287.77	67,400.00	67,100.00	(300.00)	(0.45)	
2540	Operation & Maintenance of Facilities		147,318.81	186,300.00	189,000.00	2,700.00	1.45	** Function
Pupil Transportation Ser								
50-2550-212	IMRF		95,416.31	101,900.00	115,300.00	13,400.00	13.15	
50-2550-213	SOC. SECURITY		52,938.81	59,900.00	65,500.00	5,600.00	9.35	
2550	Pupil Transportation Ser		148,355.12	161,800.00	180,800.00	19,000.00	11.74	** Function
Pupil Transportation Serv. Summer								
50-2551-212	IMRF		768.25	4,500.00	4,000.00	(500.00)	(11.11)	
50-2551-213	SOC. SECURITY		708.00	2,700.00	2,300.00	(400.00)	(14.81)	
2551	Pupil Transportation Serv. Summer		1,476.25	7,200.00	6,300.00	(900.00)	(12.50)	** Function
Food Services								
50-2560-212	IMRF		1,773.29	4,500.00	5,700.00	1,200.00	26.67	

Next Year Exp Budget by Function

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I.M.R.F./Soc. Sec. Fund 50							
Function	2000	Support Services					
Function	2560	Food Services					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
50-2560-213		SOC. SECURITY	2,520.63	2,700.00	3,200.00	500.00	18.52
	2560	Food Services	4,293.92	7,200.00	8,900.00	1,700.00	23.61
							** Function
Information Services							
50-2630-212		IMRF	7,189.82	8,600.00	9,100.00	500.00	5.81
50-2630-213		SOC. SECURITY	4,174.42	5,100.00	5,200.00	100.00	1.96
	2630	Information Services	11,364.24	13,700.00	14,300.00	600.00	4.38
							** Function
Date Processing Services							
50-2660-212		IMRF	16,502.93	17,500.00	25,100.00	7,600.00	43.43
50-2660-213		SOC. SECURITY	9,098.41	10,300.00	14,200.00	3,900.00	37.86
50-2660-214		MEDICARE ONLY	4,707.92	8,000.00	8,200.00	200.00	2.50
	2660	Date Processing Services	30,309.26	35,800.00	47,500.00	11,700.00	32.68
	2000	Support Services	536,869.08	651,100.00	735,400.00	84,300.00	12.95
							* Function
Community Services							
Custody/Child Care Serv							
50-3500-212		IMRF	12,171.49	20,000.00	20,000.00	0.00	0.00
50-3500-213		SOC. SECURITY	11,557.06	17,600.00	16,900.00	(700.00)	(3.98)
50-3500-214		MEDICARE ONLY	1.42	0.00	0.00	0.00	0.00
	3500	Custody/Child Care Serv	23,729.97	37,600.00	36,900.00	(700.00)	(1.86)
	3000	Community Services	23,729.97	37,600.00	36,900.00	(700.00)	(1.86)
							* Function
Nonprogrammed Charges							
Payments Sp Ed Programs							
50-4120-212		SEDOL IMRF	72,965.00	72,965.00	31,000.00	(41,965.00)	(57.51)
	4120	Payments Sp Ed Programs	72,965.00	72,965.00	31,000.00	(41,965.00)	(57.51)
	4000	Nonprogrammed Charges	72,965.00	72,965.00	31,000.00	(41,965.00)	(57.51)
	50	I.M.R.F./Soc. Sec. Fund	903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	(1.66)
							Fund

Next Year Exp Budget by Function

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Capital Projects Fund or Fund Group 60

Function 2000 Support Services
Function 2530 Facilities Acq.Const Serv

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Support Services

Facilities Acq.Const Serv

60-2530-530-2	SPRAGUE IMPROV PROJ PHASE 2	0.00	0.00	0.00	0.00	0.00
60-2530-530-3	HD IMPROV PROJ PHASE 1	0.00	50,000.00	0.00	(50,000.00)	(100.00)
2530	Facilities Acq.Const Serv	0.00	50,000.00	0.00	(50,000.00)	(100.00)
2000	Support Services	0.00	50,000.00	0.00	(50,000.00)	(100.00)
60	Capital Projects Fund or Fund Group	0.00	50,000.00	0.00	(50,000.00)	(100.00)
Report Total:		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2.23

** Function
* Function
Fund

137

Expenditures by Object High Summary All Funds

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
100	Salaries	15,035,590.22	18,692,450.00	18,873,320.00	180,870.00	1%	
200	Employee Benefits	4,225,815.67	4,930,565.00	5,387,130.00	456,565.00	9%	ERO & reclass Post-retirement benefits
300	Purchased Services	2,367,832.01	2,471,691.00	2,896,556.00	424,865.00	17%	ELC/New grant/architect/depke
400	Supplies And Materials	1,238,907.25	1,546,108.00	1,455,840.00	(90,268.00)	-6%	Supply cuts/1-year textbook cut
500	Capital Outlay	630,832.11	743,000.00	553,000.00	(190,000.00)	-26%	Tech infrastructure per 1:1 plan/no HD roof
600	Joint Service Agreement	915,584.52	1,442,485.00	1,411,775.00	(30,710.00)	-2%	
700	Non-Capitalized Equipment	49,213.68	33,000.00	27,500.00	(5,500.00)	-17%	reclassified SMART board to 500
800	Termination Benefits	77,629.45	77,300.00	-	(77,300.00)	-100%	moved to 231 as this really should be a benefit
Total		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2%	

Expenditures by Object Summary All Funds

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
110	Salaries - Admin	1,426,537.54	1,737,700.00	1,783,120.00	45,420.00	3%	1 retirement track
112	Salaries-Teachers	9,757,278.78	12,073,500.00	12,183,500.00	110,000.00	1%	
113	Certified Stipends	400,033.41	497,400.00	524,100.00	26,700.00	5%	reclass extra duties; no total change
114	Classified Stipends	18,704.46	62,000.00	35,300.00	(26,700.00)	-43%	reclass extra duties; no total change
115	Salaries-Classified	3,163,881.40	3,917,250.00	3,962,600.00	45,350.00	1%	
122	Salaries-Substitutes	233,133.74	333,600.00	328,700.00	(4,900.00)	-1%	
123	Salaries-Classified Substitutes	26,874.98	41,000.00	36,000.00	(5,000.00)	-12%	adjusted need
139	Salaries-Overtime	9,145.91	30,000.00	20,000.00	(10,000.00)	-33%	adjusted need
100	Salaries	15,035,590.22	18,692,450.00	18,873,320.00	180,870.00	1%	
210	Retirement	26,888.76	23,200.00	23,750.00	550.00	2%	
211	Teachers Retirement	311,468.39	353,400.00	374,000.00	20,600.00	6%	underbudgeted TRS & increased TRS rates
212	Municipal Retirement	497,779.13	610,465.00	588,400.00	(22,065.00)	-4%	less associate need
213	Fica (Social Security)	243,775.75	319,800.00	320,400.00	600.00	0%	
214	Medicare Only	162,175.11	210,900.00	213,400.00	2,500.00	1%	
215	One-Time Trs Early Ret.	-	-	370,000.00	370,000.00	New	required ERO payment
220	Medical Insurance	2,712,693.11	3,087,900.00	3,087,900.00	-	0%	
221	Life Insurance	42,141.85	42,700.00	43,800.00	1,100.00	3%	underbudgeted
225	Retiree Insurance	173,024.10	235,700.00	241,980.00	6,280.00	3%	based on retiree eligibility
230	Tuition Reimbursement	55,869.47	46,500.00	48,500.00	2,000.00	4%	increased usage
231	Other Employee Benefits	-	-	75,000.00	75,000.00	New	moved from 800/based on retirees
200	Employee Benefits	4,225,815.67	4,930,565.00	5,387,130.00	456,565.00	9%	ERO & reclass Post-retirement benefits
312	Professional Training & Development	71,469.26	84,000.00	116,500.00	32,500.00	39%	new bilingual grant for PD/adjusting budgets in 2210
314	Consultation/Workshops	141,323.38	184,300.00	363,900.00	179,600.00	97%	new ELC & increased specialized eval needs
316	Data Processing/Statistical Services	8,685.56	14,500.00	14,500.00	-	0%	
317	Audit/Financial Services	16,108.75	17,500.00	17,500.00	-	0%	
318	Legal Services	59,859.83	75,000.00	75,000.00	-	0%	
319	Other Professional & Technical Services	92,198.08	126,100.00	145,900.00	19,800.00	16%	increased architectural services for planning
321	Sanitation Services	14,069.63	20,000.00	18,000.00	(2,000.00)	-10%	less usage
322	Laundry Services/Snow Removal	11,353.00	8,000.00	8,000.00	-	0%	
325	Rentals	554,602.85	523,400.00	647,856.00	124,456.00	24%	iPad lease, new copiers, and O&M rental needs
329	Other Property Services	265,343.75	240,000.00	225,000.00	(15,000.00)	-6%	anticipated less need
331	Pupil Transportation Services	43,616.75	45,000.00	45,000.00	-	0%	
332	Travel	8,190.11	17,400.00	16,950.00	(450.00)	-3%	
339	Student Paid Trips	517.30	500.00	500.00	-	0%	
341	Telephone	97,836.72	134,200.00	134,200.00	-	0%	
342	Postage	15,311.66	16,000.00	16,000.00	-	0%	
360	Printing	5,443.45	15,000.00	10,000.00	(5,000.00)	-33%	less usage
370	Water/Sewer Services	20,162.49	25,000.00	25,000.00	-	0%	
380	Other Insurance	306,544.25	315,401.00	342,300.00	26,899.00	9%	est. increase (will know May 19)
390	Other Purchase Services	115,491.30	146,300.00	148,050.00	1,750.00	1%	

Expenditures by Object Summary All Funds

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
392	Service Agreement	519,703.89	464,090.00	526,400.00	62,310.00	13%	underbudgeted Depke, Versatrans
300	Purchased Services	2,367,832.01	2,471,691.00	2,896,556.00	424,865.00	17%	ELC/New grant/architect/depke
410	General Supplies	389,856.28	445,608.00	474,180.00	28,572.00	6%	reallocate amongst 2210/increased O&M needs
411	Creative Arts Supplies	29,036.13	38,300.00	38,300.00	-	0%	
412	Duplicating Paper	30,444.50	42,500.00	37,500.00	(5,000.00)	-12%	supply cut
413	Spanish Supplies	14,842.10	25,100.00	14,000.00	(11,100.00)	-44%	supply cut
414	Supplies - Student Paid	43,930.25	57,000.00	51,600.00	(5,400.00)	-9%	split out musical to 490
415	Science Supplies	14,243.84	23,500.00	24,960.00	1,460.00	6%	based on principal allocations
416	Social Studies Supplies	5,246.33	12,100.00	12,100.00	-	0%	
417	Lang. Arts/Rdg. Supplies	30,053.13	38,700.00	38,700.00	-	0%	
418	Math/Computer Supplies	26,117.21	30,700.00	30,700.00	-	0%	
419	Supplies Other	53,299.85	82,500.00	86,900.00	4,400.00	5%	based on principal allocations
420	Textbooks	189,085.62	195,200.00	117,000.00	(78,200.00)	-40%	1-year cut
430	Library Books	34,926.62	34,000.00	34,000.00	-	0%	
440	Periodicals	6,464.65	8,000.00	8,000.00	-	0%	
464	Gasoline	102,794.80	157,000.00	147,000.00	(10,000.00)	-6%	decreased cost
465	Natural Gas	69,313.27	100,000.00	90,000.00	(10,000.00)	-10%	decreased cost
466	Electricity	161,880.93	200,000.00	190,000.00	(10,000.00)	-5%	decreased cost
490	Other Supplies & Materials	37,371.74	55,900.00	60,900.00	5,000.00	9%	split out musical from 414
400	Supplies And Materials	1,238,907.25	1,546,108.00	1,455,840.00	(90,268.00)	-6%	Supply cuts/1-year textbook cut
500	Object 500	630,832.11	693,000.00	553,000.00	(140,000.00)	-20%	tech infrastructure per 1:1 plan
530	Improvements To Buildings	-	50,000.00	-	(50,000.00)	-100%	no HD roof planned
500	Capital Outlay	630,832.11	743,000.00	553,000.00	(190,000.00)	-26%	Tech infrastructure per 1:1 plan/no HD roof
610	Redemption Of Principal	384,996.81	390,780.00	381,900.00	(8,880.00)	-2%	copier lease paid off FY15
620	Interest	143,914.08	191,455.00	175,725.00	(15,730.00)	-8%	copier lease paid off FY15
640	Dues & Fees	20,803.02	30,950.00	29,450.00	(1,500.00)	-5%	Less need
670	Tuition	288,705.03	755,000.00	700,000.00	(55,000.00)	-7%	based on anticipated student needs
690	Miscellaneous Objects	77,165.58	74,300.00	124,700.00	50,400.00	68%	new ELC offset by IDEA revenue increase
600	Joint Service Agreement	915,584.52	1,442,485.00	1,411,775.00	(30,710.00)	-2%	
700	Non-Capitalized Equipment	49,213.68	33,000.00	27,500.00	(5,500.00)	-17%	reclassified SMART board to 500
700	Non-Capitalized Equipment	49,213.68	33,000.00	27,500.00	(5,500.00)	-17%	reclassified SMART board to 500
800	Termination Benefits	77,629.45	77,300.00	-	(77,300.00)	-100%	moved to 231 as this really should be a benefit
800	Termination Benefits	77,629.45	77,300.00	-	(77,300.00)	-100%	moved to 231 as this really should be a benefit
Total		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2%	

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Salaries 100							
Object	110	Salaries - Admin					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Salaries - Admin							
10-2210-110		SALARIES - ASST SUPT C&I	173,641.99	213,100.00	222,000.00	8,900.00	4.18
10-2320-110		SALARIES - SUPERINTENDENT	162,920.05	196,000.00	200,900.00	4,900.00	2.50
10-2330-110		SALARIES - SPEC ED ADMIN	201,634.40	250,400.00	261,420.00	11,020.00	4.40
10-2410-110		SALARIES - PRINCIPALS/ASST	487,683.23	596,800.00	606,000.00	9,200.00	1.54
10-2510-110		SALARIES - ASST SUPT BUSINESS	135,778.45	163,100.00	167,000.00	3,900.00	2.39
10-2660-110		SALARIES - DIR OF TECHNOLOGY	99,553.78	119,700.00	122,500.00	2,800.00	2.34
20-2540-110		SALARIES - DIR OF FACILITIES	89,621.18	107,600.00	110,100.00	2,500.00	2.32
40-2550-110		SALARIES - DIR OF TRANS	75,704.46	91,000.00	93,200.00	2,200.00	2.42
110	Salaries - Admin		1,426,537.54	1,737,700.00	1,783,120.00	45,420.00	2.61
Salaries-Teachers							
10-1100-112		SALARIES - LANE CHANGES	229.72	23,000.00	23,000.00	0.00	0.00
10-1111-112		SALARIES - TEACHERS (SP)	1,945,781.81	2,392,700.00	1,767,400.00	(625,300.00)	(26.13)
10-1112-112		SALARIES - TEACHERS (HD)	1,392,011.06	1,721,500.00	1,398,900.00	(322,600.00)	(18.74)
10-1120-112		SALARIES - TEACHERS (DW)	2,859,394.54	3,486,100.00	3,141,900.00	(344,200.00)	(9.87)
10-1150-112		SALARIES - P.E. TEACHERS	0.00	0.00	580,400.00	580,400.00	0.00
10-1190-112		SALARIES - TEACHERS (MUSIC)	475,520.17	577,900.00	575,400.00	(2,500.00)	(0.43)
10-1200-112		SALARIES - TEACHERS (SPEC ED)	916,419.25	1,107,200.00	1,137,400.00	30,200.00	2.73
10-1201-112		SALARIES - SPED ESY	0.00	0.00	30,000.00	30,000.00	0.00
10-1220-112		SALARIES - TEACHERS (GUIDED)	40,407.32	49,100.00	50,300.00	1,200.00	2.44
10-1221-112		SALARIES - GUIDED ESY	0.00	0.00	5,000.00	5,000.00	0.00
10-1225-112		SALARIES - TEACHERS (EC)	148,975.98	190,300.00	195,600.00	5,300.00	2.79
10-1250-112		SALARIES - TEACHERS (RTI)	0.00	0.00	751,200.00	751,200.00	0.00
10-1510-112		SALARIES - TEACHERS (P.E.)	524,562.23	640,600.00	0.00	(640,600.00)	(100.00)
10-1600-112		SALARIES - TEACHERS(SS REG ED)	23,058.35	51,000.00	53,000.00	2,000.00	3.92
10-1610-112		SALARIES - TEACHERS(SS SP ED)	8,014.76	27,000.00	0.00	(27,000.00)	(100.00)
10-1620-112		SALARIES - TEACHERS(SS GUIDED)	0.00	5,000.00	0.00	(5,000.00)	(100.00)
10-1650-112		SALARIES - TEACHERS (ELM)	0.00	0.00	284,600.00	284,600.00	0.00
10-1800-112		SALARIES - TEACHERS (ELL)	0.00	0.00	397,100.00	397,100.00	0.00
10-2110-112		SALARIES - SOCIAL WORKERS	432,580.20	532,400.00	448,200.00	(84,200.00)	(15.82)
10-2130-112		SALARIES - CERTIFIED NURSE	57,417.86	70,200.00	71,800.00	1,600.00	2.28
10-2140-112		SALARIES - PSYCH/GUIDANCE	149,007.84	180,200.00	239,600.00	59,400.00	32.96
10-2150-112		SALARIES - SPEECH PATH/AUDIO	235,621.20	312,800.00	307,900.00	(4,900.00)	(1.57)
10-2220-112		SALARIES - TEACHERS (MEDIA)	195,648.72	281,400.00	290,300.00	8,900.00	3.16
10-2660-112		SALARIES - TEACHERS (TECH)	352,627.77	425,100.00	434,500.00	9,400.00	2.21
112	Salaries-Teachers		9,757,278.78	12,073,500.00	12,183,500.00	110,000.00	0.91
Certified Stipends							
10-1111-113		EXTRA DUTY STIPENDS - CERT.	14,985.72	37,300.00	30,000.00	(7,300.00)	(19.57)

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Object	113	Certified Stipends					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1112-113		EXTRA DUTY STIPENDS - CERT.	9,991.16	34,000.00	20,000.00	(14,000.00)	(41.18)
10-1120-113		EXTRA DUTY STIPENDS - CERT.	23,556.02	58,000.00	58,000.00	0.00	0.00
10-1190-113		EXTRA DUTY STIPENDS - CERT.	0.00	17,000.00	10,000.00	(7,000.00)	(41.18)
10-1200-113		HOMEBOUND TUTOR	1,500.00	2,000.00	2,000.00	0.00	0.00
10-1500-113		EXTRA DUTY STIPENDS - CERT.	4,121.44	2,900.00	5,200.00	2,300.00	79.31
10-1500-113-1		COACHING STIPENDS - CERTIFIED	65,098.72	53,700.00	82,000.00	28,300.00	52.70
10-2190-113		EXTRA DUTY STIPENDS - CERT.	15,620.63	8,400.00	18,000.00	9,600.00	114.29
10-2192-113		TEACHER STIPENDS - OUTDOOR ED	6,414.62	17,500.00	17,500.00	0.00	0.00
10-2210-113		WORKSHOP STIPENDS - CERT.	73,793.82	94,500.00	94,500.00	0.00	0.00
10-2210-113-1		EXTRA DUTY STIPENDS - CURRICUL	139,774.58	122,100.00	140,900.00	18,800.00	15.40
10-2210-113-2		NATIONAL BOARDS STIPENDS	45,176.70	50,000.00	46,000.00	(4,000.00)	(8.00)
113 Certified Stipends			400,033.41	497,400.00	524,100.00	26,700.00	5.37
Classified Stipends							
10-1112-114		EXTRA DUTY STIPENDS - CLASSF'D	0.00	1,300.00	1,300.00	0.00	0.00
10-1120-114		EXTRA DUTY STIPENDS - CLASSF'D	1,942.00	10,000.00	5,000.00	(5,000.00)	(50.00)
10-1500-114		EXTRA DUTY STIPENDS - CLASSF'D	3,337.46	13,400.00	5,000.00	(8,400.00)	(62.69)
10-1500-114-1		COACHING STIPENDS - CLASSIFIED	7,000.00	30,400.00	15,000.00	(15,400.00)	(50.66)
10-2190-114		EXTRA DUTY STIPENDS - CLASSF'D	6,425.00	6,900.00	9,000.00	2,100.00	30.43
114 Classified Stipends			18,704.46	62,000.00	35,300.00	(26,700.00)	(43.06)
Salaries-Classified							
10-1111-115		SALARIES - ASSOCIATES (SP)	140,030.50	181,700.00	138,000.00	(43,700.00)	(24.05)
10-1112-115		SALARIES - ASSOCIATES (HD)	13,495.88	17,200.00	0.00	(17,200.00)	(100.00)
10-1120-115		SALARIES - ASSOCIATES (DW)	29,252.22	33,700.00	0.00	(33,700.00)	(100.00)
10-1150-115		SALARIES - P.E. CLASSIFIED	0.00	0.00	42,400.00	42,400.00	0.00
10-1200-115		SALARIES - ASSOCIATES	171,424.88	232,100.00	202,000.00	(30,100.00)	(12.97)
10-1200-115-1		SALARIES - OT/PT	166,523.53	200,000.00	0.00	(200,000.00)	(100.00)
10-1201-115		SALARIES - SPED ESY ASSOC	0.00	0.00	4,500.00	4,500.00	0.00
10-1220-115		SALARIES - GUIDED ASSOCIATES	131,004.61	172,000.00	160,000.00	(12,000.00)	(6.98)
10-1221-115		SALARIES - GUIDED ESY ASSOC	0.00	0.00	10,000.00	10,000.00	0.00
10-1225-115		SALARIES - ASSOCIATES	25,029.18	32,100.00	37,100.00	5,000.00	15.58
10-1250-115		SALARIES - ASSOCIATES (RTI)	0.00	0.00	40,000.00	40,000.00	0.00
10-1510-115		SALARIES - ASSOCIATES (P.E.)	36,301.70	47,000.00	0.00	(47,000.00)	(100.00)
10-1600-115		SALARIES- REG ED ASSOC'S (SS)	6,822.94	45,000.00	20,000.00	(25,000.00)	(55.56)
10-1610-115		SALARIES - SPED ASSOC (SS)	1,856.54	4,500.00	0.00	(4,500.00)	(100.00)
10-1620-115		SALARIES - GUIDED ESY ASSOC.	0.00	10,000.00	0.00	(10,000.00)	(100.00)
10-1800-115		SALARIES - ASSOCIATES (ELL)	0.00	0.00	35,000.00	35,000.00	0.00
10-2130-115		SALARIES - ASSOCIATES	69,003.14	84,300.00	287,100.00	202,800.00	240.57
10-2192-115		SALARIES - ASSOCIATES	990.00	3,000.00	3,000.00	0.00	0.00
10-2210-115		SALARIES - ADMIN ASST.	46,979.18	56,400.00	57,800.00	1,400.00	2.48

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Object	115	Salaries-Classified						
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-2210-115-1		SALARIES - RIVERSHIRE COORD.	6,123.57	11,600.00	10,000.00	(1,600.00)	(13.79)	
10-2220-115		SALARIES - LIBRARY ASSOCIATE	41,659.24	42,200.00	51,600.00	9,400.00	22.27	
10-2320-115		SALARIES - ADMIN ASST.	56,541.34	67,850.00	69,600.00	1,750.00	2.58	
10-2330-115		SALARIES - ADMIN ASST.	46,979.18	56,400.00	57,800.00	1,400.00	2.48	
10-2410-115		SALARIES - SECRETARIES	270,443.13	336,600.00	336,700.00	100.00	0.03	
10-2520-115		SALARIES - BUSINESS OFFICE	210,453.52	265,100.00	260,000.00	(5,100.00)	(1.92)	
10-2560-115		SALARIES - FOOD SERVICE	33,256.45	34,000.00	41,600.00	7,600.00	22.35	
10-2630-115		SALARY - COMMUNICATIONS COORD	54,567.62	65,500.00	67,200.00	1,700.00	2.60	
10-2660-115		SALARIES - ASSOCIATES	125,495.17	134,000.00	185,600.00	51,600.00	38.51	
10-3500-115		SALARIES - 103 CLUB	156,738.11	230,000.00	220,000.00	(10,000.00)	(4.35)	
20-2540-115		SALARIES - FACILITIES	576,588.45	683,000.00	691,000.00	8,000.00	1.17	
20-2540-115-1		SALARIES - EXTRA SUMMER HELP	19,793.51	35,000.00	35,000.00	0.00	0.00	
20-2540-115-2		SALARIES - CROSSING GUARDS	4,779.81	20,000.00	15,000.00	(5,000.00)	(25.00)	
40-2550-115		SALARIES - BUS DRIVERS REG ED	555,684.38	560,000.00	679,000.00	119,000.00	21.25	
40-2550-115-1		SALARIES - BUS DRIVERS SPEC ED	148,258.92	210,000.00	166,100.00	(43,900.00)	(20.90)	
40-2550-115-2		SALARIES - SPEC ED BUS AIDES	8,296.25	12,500.00	10,000.00	(2,500.00)	(20.00)	
40-2551-115		SUMMER SCHL BUS DRIVERS REG ED	9,054.49	20,000.00	18,000.00	(2,000.00)	(10.00)	
40-2551-115-1		SUMMER SCHL BUS DRIVERS SP ED	0.00	13,000.00	10,000.00	(3,000.00)	(23.08)	
40-2551-115-2		SUMMER SCHL SP ED BUS AIDE	453.96	1,500.00	1,500.00	0.00	0.00	
115 Salaries-Classified			3,163,881.40	3,917,250.00	3,962,600.00	45,350.00	1.16	* Object
Salaries-Substitutes								
10-1100-122		SALARIES - LONG TERM SUBS	97,396.24	173,100.00	173,100.00	0.00	0.00	
10-1111-122		SALARIES - SUBSTITUTES	24,806.50	30,000.00	30,000.00	0.00	0.00	
10-1112-122		SALARIES - SUBSTITUTES	16,628.00	32,000.00	32,000.00	0.00	0.00	
10-1120-122		SALARIES - SUBSTITUTES	43,537.00	55,000.00	55,000.00	0.00	0.00	
10-1190-122		SALARIES - SUBSTITUTES	3,465.00	3,500.00	3,600.00	100.00	2.86	
10-1200-122		SALARIES - SUBSTITUTES	7,377.50	15,000.00	10,000.00	(5,000.00)	(33.33)	
10-2210-122		SALARIES - SUBSTITUTES	39,923.50	25,000.00	25,000.00	0.00	0.00	
122 Salaries-Substitutes			233,133.74	333,600.00	328,700.00	(4,900.00)	(1.47)	* Object
Salaries-Classified Substitutes								
10-1111-123		SALARIES - SUBS CLASSIFIED	9,622.51	15,000.00	10,000.00	(5,000.00)	(33.33)	
10-1112-123		SALARIES - SUBS CLASSIFIED	1,383.00	5,000.00	4,000.00	(1,000.00)	(20.00)	
10-1120-123		SALARIES - SUBS CLASSIFIED	9,159.97	9,000.00	10,000.00	1,000.00	11.11	
10-1200-123		SALARIES - SUBS CLASSIFIED	6,650.00	12,000.00	12,000.00	0.00	0.00	
10-2210-123		SALARIES - SUBS CLASSIFIED	59.50	0.00	0.00	0.00	0.00	
123 Salaries-Classified Substitutes			26,874.98	41,000.00	36,000.00	(5,000.00)	(12.20)	* Object
Salaries-Overtime								
20-2540-139		OVERTIME	9,145.91	30,000.00	20,000.00	(10,000.00)	(33.33)	

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Salaries 100						
Object 139 Salaries-Overtime						
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
139	Salaries-Overtime	9,145.91	30,000.00	20,000.00	(10,000.00)	(33.33)
100	Salaries	15,035,590.22	18,692,450.00	18,873,320.00	180,870.00	0.97

* Object
Object

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Employee Benefits 200

Object	210	Retirement	Year	Current	Next Yrs	Budget Amt	Percent
Account Number	Description		07/01/2014	Budget	Budget	Change	Column 4 /
			thru		Proposed		Column 2
			05/31/2015				(4/2)

Retirement

40-2550-210		IMRFIMRF/SOC SEC/MEDICARE	26,888.76	23,200.00	23,750.00	550.00	2.37	
	210 Retirement		26,888.76	23,200.00	23,750.00	550.00	2.37	* Object

Teachers Retirement

10-1100-211		TRS	12,058.82	2,700.00	2,800.00	100.00	3.70	
10-1111-211		TRS	27,235.89	33,000.00	25,300.00	(7,700.00)	(23.33)	
10-1112-211		TRS	20,925.85	24,000.00	20,100.00	(3,900.00)	(16.25)	
10-1120-211		TRS	41,647.40	48,300.00	45,000.00	(3,300.00)	(6.83)	
10-1150-211		TRS	0.00	0.00	8,100.00	8,100.00	0.00	
10-1190-211		TRS	13,183.54	8,100.00	8,200.00	100.00	1.23	
10-1200-211		TRS	13,402.54	15,800.00	16,600.00	800.00	5.06	
10-1225-211		TRS	1,969.63	2,600.00	2,700.00	100.00	3.85	
10-1250-211		TRS	0.00	0.00	10,400.00	10,400.00	0.00	
10-1500-211		TRS	0.00	800.00	1,300.00	500.00	62.50	
10-1510-211		TRS	7,479.59	8,600.00	0.00	(8,600.00)	(100.00)	
10-1600-211		TRS	81.04	1,200.00	800.00	(400.00)	(33.33)	
10-1650-211		TRS	0.00	0.00	4,000.00	4,000.00	0.00	
10-1800-211		TRS	0.00	0.00	5,500.00	5,500.00	0.00	
10-2110-211		TRS	5,973.92	7,200.00	6,200.00	(1,000.00)	(13.89)	
10-2130-211		TRS	795.28	1,000.00	1,000.00	0.00	0.00	
10-2140-211		TRS	2,102.04	2,500.00	3,400.00	900.00	36.00	
10-2150-211		TRS	3,162.46	4,200.00	4,300.00	100.00	2.38	
10-2190-211		TRS	0.00	200.00	300.00	100.00	50.00	
10-2192-211		TRS	0.00	300.00	300.00	0.00	0.00	
10-2210-211		TRS	21,947.70	24,600.00	32,400.00	7,800.00	31.71	
10-2220-211		TRS	2,702.80	3,800.00	4,100.00	300.00	7.89	
10-2320-211		TRS	20,905.36	24,700.00	25,900.00	1,200.00	4.86	
10-2330-211		TRS	23,909.16	29,400.00	31,100.00	1,700.00	5.78	
10-2410-211		TRS	57,829.83	70,000.00	72,100.00	2,100.00	3.00	
10-2510-211		TRS	17,417.42	20,600.00	21,500.00	900.00	4.37	
10-2660-211		TRS	16,738.12	19,800.00	20,600.00	800.00	4.04	
	211 Teachers Retirement		311,468.39	353,400.00	374,000.00	20,600.00	5.83	* Object

Municipal Retirement

50-1100-212		SALARIES - LONG TERM SUBS (BIM)	70.01	0.00	0.00	0.00	0.00	
50-1111-212		IMRF	19,818.37	25,700.00	20,000.00	(5,700.00)	(22.18)	
50-1112-212		IMRF	1,857.34	3,100.00	800.00	(2,300.00)	(74.19)	
50-1120-212		IMRF	3,883.55	6,900.00	2,100.00	(4,800.00)	(69.57)	
50-1150-212		IMRF	0.00	0.00	5,800.00	5,800.00	0.00	

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Employee Benefits 200

Object 212 Municipal Retirement

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
50-1200-212	IMRF	42,792.50	57,900.00	28,900.00	(29,000.00)	(50.09)
50-1201-212	IMRF	0.00	0.00	700.00	700.00	0.00
50-1220-212	IMRF	17,381.49	22,400.00	21,600.00	(800.00)	(3.57)
50-1221-212	IMRF	0.00	0.00	1,400.00	1,400.00	0.00
50-1225-212	IMRF	3,594.67	4,200.00	5,000.00	800.00	19.05
50-1250-212	IMRF	0.00	0.00	5,400.00	5,400.00	0.00
50-1500-212	IMRF	588.23	5,800.00	2,700.00	(3,100.00)	(53.45)
50-1510-212	IMRF	5,636.26	6,200.00	0.00	(6,200.00)	(100.00)
50-1600-212	IMRF	390.87	5,900.00	2,700.00	(3,200.00)	(54.24)
50-1610-212	IMRF	156.86	600.00	0.00	(600.00)	(100.00)
50-1620-212	IMRF	0.00	1,400.00	0.00	(1,400.00)	(100.00)
50-1800-212	IMRF	0.00	0.00	4,800.00	4,800.00	0.00
50-2130-212	IMRF	9,189.06	11,000.00	38,700.00	27,700.00	251.82
50-2190-212	IMRF	0.00	900.00	1,300.00	400.00	44.44
50-2192-212	IMRF	0.00	400.00	500.00	100.00	25.00
50-2210-212	IMRF	6,189.94	8,900.00	9,200.00	300.00	3.37
50-2220-212	IMRF	5,619.32	5,500.00	7,000.00	1,500.00	27.27
50-2320-212	IMRF	7,449.84	8,900.00	9,400.00	500.00	5.62
50-2330-212	IMRF	6,189.94	7,400.00	7,800.00	400.00	5.41
50-2410-212	IMRF	38,791.68	43,900.00	45,400.00	1,500.00	3.42
50-2520-212	IMRF	27,361.07	34,600.00	35,100.00	500.00	1.45
50-2540-212	IMRF	94,031.04	118,900.00	121,900.00	3,000.00	2.52
50-2550-212	IMRF	95,416.31	101,900.00	115,300.00	13,400.00	13.15
50-2551-212	IMRF	768.25	4,500.00	4,000.00	(500.00)	(11.11)
50-2560-212	IMRF	1,773.29	4,500.00	5,700.00	1,200.00	26.67
50-2630-212	IMRF	7,189.82	8,600.00	9,100.00	500.00	5.81
50-2660-212	IMRF	16,502.93	17,500.00	25,100.00	7,600.00	43.43
50-3500-212	IMRF	12,171.49	20,000.00	20,000.00	0.00	0.00
50-4120-212	SEDOL IMRF	72,965.00	72,965.00	31,000.00	(41,965.00)	(57.51)
212 Municipal Retirement		497,779.13	610,465.00	588,400.00	(22,065.00)	(3.61)

* Object

50-2330-212

Fica (Social Security)

50-1100-213	SALARIES - LONG TERM SUBS (FR)	41.14	0.00	0.00	0.00	0.00
50-1111-213	SOC. SECURITY	9,674.07	15,100.00	11,400.00	(3,700.00)	(24.50)
50-1112-213	SOC. SECURITY	1,177.14	1,800.00	500.00	(1,300.00)	(72.22)
50-1120-213	SOC. SECURITY	2,846.86	4,100.00	1,200.00	(2,900.00)	(70.73)
50-1150-213	SOC. SECURITY	0.00	0.00	3,300.00	3,300.00	0.00
50-1190-213	SOC. SECURITY	5.57	0.00	0.00	0.00	0.00
50-1200-213	SOC. SECURITY	25,018.51	34,000.00	16,400.00	(17,600.00)	(51.76)
50-1201-213	SOC. SECURITY	0.00	0.00	400.00	400.00	0.00

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Employee Benefits 200								
Object	213	Fica (Social Security)						
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
50-1220-213		SOC. SECURITY	9,567.15	13,200.00	12,300.00	(900.00)	(6.82)	
50-1221-213		SOC. SECURITY	0.00	0.00	800.00	800.00	0.00	
50-1225-213		SOC. SECURITY	1,757.39	2,500.00	2,900.00	400.00	16.00	
50-1250-213		SOC. SECURITY	0.00	0.00	3,100.00	3,100.00	0.00	
50-1500-213		SOC. SECURITY	771.76	3,400.00	1,600.00	(1,800.00)	(52.94)	
50-1510-213		SOC. SECURITY	2,575.47	3,600.00	0.00	(3,600.00)	(100.00)	
50-1600-213		SOC. SECURITY	387.28	3,500.00	1,600.00	(1,900.00)	(54.29)	
50-1610-213		SOC. SECURITY	309.97	400.00	0.00	(400.00)	(100.00)	
50-1620-213		SOC. SECURITY	0.00	800.00	0.00	(800.00)	(100.00)	
50-1800-213		SOC. SECURITY	0.00	0.00	2,700.00	2,700.00	0.00	
50-2130-213		SOC. SECURITY	4,817.21	6,500.00	22,000.00	15,500.00	238.46	
50-2190-213		SOC. SECURITY	430.16	600.00	700.00	100.00	16.67	
50-2192-213		SOC. SECURITY	0.00	300.00	300.00	0.00	0.00	
50-2192-213-1		TEACHER STIPENDS - OUTDOO (FR)	75.01	0.00	0.00	0.00	0.00	
50-2210-213		SOC. SECURITY	4,480.72	5,300.00	5,200.00	(100.00)	(1.89)	
50-2220-213		SOC. SECURITY	2,549.86	3,300.00	4,000.00	700.00	21.21	
50-2320-213		SOC. SECURITY	4,269.36	5,200.00	5,400.00	200.00	3.85	
50-2330-213		SOC. SECURITY	3,297.80	4,400.00	4,500.00	100.00	2.27	
50-2410-213		SOC. SECURITY	19,821.31	25,800.00	25,800.00	0.00	0.00	
50-2510-213		SOC. SECURITY	5.49	0.00	0.00	0.00	0.00	
50-2520-213		SOC. SECURITY	15,611.42	20,300.00	19,900.00	(400.00)	(1.97)	
50-2540-213		SOC. SECURITY	53,287.77	67,400.00	67,100.00	(300.00)	(0.45)	
50-2550-213		SOC. SECURITY	52,938.81	59,900.00	65,500.00	5,600.00	9.35	
50-2551-213		SOC. SECURITY	708.00	2,700.00	2,300.00	(400.00)	(14.81)	
50-2560-213		SOC. SECURITY	2,520.63	2,700.00	3,200.00	500.00	18.52	
50-2630-213		SOC. SECURITY	4,174.42	5,100.00	5,200.00	100.00	1.96	
50-2660-213		SOC. SECURITY	9,098.41	10,300.00	14,200.00	3,900.00	37.86	
50-3500-213		SOC. SECURITY	11,557.06	17,600.00	16,900.00	(700.00)	(3.98)	
213 Fica (Social Security)			243,775.75	319,800.00	320,400.00	600.00	0.19	* Object
Medicare Only								
50-1100-214		MEDICARE ONLY	1,394.91	2,900.00	2,900.00	0.00	0.00	
50-1111-214		MEDICARE ONLY	27,884.06	35,700.00	26,500.00	(9,200.00)	(25.77)	
50-1112-214		MEDICARE ONLY	20,069.19	26,000.00	21,100.00	(4,900.00)	(18.85)	
50-1120-214		MEDICARE ONLY	40,743.13	52,200.00	47,200.00	(5,000.00)	(9.58)	
50-1150-214		MEDICARE ONLY	0.00	0.00	8,500.00	8,500.00	0.00	
50-1190-214		MEDICARE ONLY	6,978.76	8,700.00	8,600.00	(100.00)	(1.15)	
50-1200-214		MEDICARE ONLY	13,008.52	16,400.00	16,700.00	300.00	1.83	
50-1201-214		MEDICARE ONLY	0.00	0.00	500.00	500.00	0.00	
50-1220-214		MEDICARE ONLY	581.32	800.00	800.00	0.00	0.00	

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Employee Benefits 200

Object	214	Medicare Only	Year	Current	Next Yrs	Budget Amt	Percent
Account Number	Description		07/01/2014	Budget	Budget	Change	Column 4 /
			thru		Proposed		Column 2
			05/31/2015				(4/2)

50-1221-214		MEDICARE ONLY	0.00	0.00	100.00	100.00	0.00
50-1225-214		MEDICARE ONLY	510.88	2,800.00	2,900.00	100.00	3.57
50-1250-214		MEDICARE ONLY	0.00	0.00	10,900.00	10,900.00	0.00
50-1500-214		MEDICARE ONLY	932.77	900.00	1,300.00	400.00	44.44
50-1510-214		MEDICARE ONLY	7,330.66	9,300.00	0.00	(9,300.00)	(100.00)
50-1600-214		MEDICARE ONLY	355.80	800.00	800.00	0.00	0.00
50-1610-214		MEDICARE ONLY	73.48	400.00	0.00	(400.00)	(100.00)
50-1620-214		MEDICARE ONLY	0.00	100.00	0.00	(100.00)	(100.00)
50-1650-214		MEDICARE ONLY	0.00	0.00	4,200.00	4,200.00	0.00
50-1800-214		MEDICARE ONLY	0.00	0.00	5,800.00	5,800.00	0.00
50-2110-214		MEDICARE ONLY	6,041.95	7,800.00	6,500.00	(1,300.00)	(16.67)
50-2130-214		MEDICARE ONLY	832.52	1,100.00	1,100.00	0.00	0.00
50-2140-214		MEDICARE ONLY	2,101.26	2,700.00	3,500.00	800.00	29.63
50-2150-214		MEDICARE ONLY	3,376.54	4,600.00	4,500.00	(100.00)	(2.17)
50-2190-214		MEDICARE ONLY	222.90	200.00	300.00	100.00	50.00
50-2192-214		MEDICARE ONLY	0.00	300.00	300.00	0.00	0.00
50-2192-214-1		TEACHER STIPENDS - OUTDOO (MR)	90.91	0.00	0.00	0.00	0.00
50-2210-214		MEDICARE ONLY	6,887.63	7,400.00	7,800.00	400.00	5.41
50-2220-214		MEDICARE ONLY	2,663.83	4,100.00	4,300.00	200.00	4.88
50-2320-214		MEDICARE ONLY	2,585.44	2,900.00	3,000.00	100.00	3.45
50-2330-214		MEDICARE ONLY	3,112.75	3,700.00	3,800.00	100.00	2.70
50-2410-214		MEDICARE ONLY	7,616.99	8,700.00	8,800.00	100.00	1.15
50-2510-214		MEDICARE ONLY	2,069.57	2,400.00	2,500.00	100.00	4.17
50-2660-214		MEDICARE ONLY	4,707.92	8,000.00	8,200.00	200.00	2.50
50-3500-214		MEDICARE ONLY	1.42	0.00	0.00	0.00	0.00

214 Medicare Only 162,175.11 210,900.00 213,400.00 2,500.00 1.19 * Object

One-Time Trs Early Ret.

10-1100-215		TRS ERO PAYMENT	0.00	0.00	370,000.00	370,000.00	0.00
215 One-Time Trs Early Ret.			0.00	0.00	370,000.00	370,000.00	0.00

* Object

Medical Insurance

10-1100-220		SALARIES - LONG TERM SUBS	6,976.03	0.00	10,000.00	10,000.00	0.00
10-1111-220		MEDICAL INSURANCE	326,015.63	412,400.00	340,000.00	(72,400.00)	(17.56)
10-1112-220		MEDICAL INSURANCE	173,034.21	230,600.00	180,100.00	(50,500.00)	(21.90)
10-1120-220		MEDICAL INSURANCE	422,645.14	545,100.00	453,600.00	(91,500.00)	(16.79)
10-1150-220		MEDICAL INSURANCE	0.00	0.00	143,100.00	143,100.00	0.00
10-1190-220		MEDICAL INSURANCE	40,123.10	50,400.00	50,400.00	0.00	0.00
10-1200-220		MEDICAL INSURANCE	329,200.57	449,900.00	387,500.00	(62,400.00)	(13.87)
10-1220-220		MEDICAL INSURANCE	0.00	0.00	9,800.00	9,800.00	0.00
10-1225-220		MEDICAL INSURANCE	28,498.71	44,700.00	40,600.00	(4,100.00)	(9.17)

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Employee Benefits 200							
Object	220	Medical Insurance					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1250-220		MEDICAL INSURANCE	0.00	0.00	83,000.00	83,000.00	0.00
10-1510-220		MEDICAL INSURANCE	111,041.41	144,500.00	0.00	(144,500.00)	(100.00)
10-1650-220		MEDICAL INSURANCE	0.00	0.00	30,900.00	30,900.00	0.00
10-1800-220		MEDICAL INSURANCE	0.00	0.00	65,100.00	65,100.00	0.00
10-2110-220		MEDICAL INSURANCE	68,319.70	86,100.00	85,000.00	(1,100.00)	(1.28)
10-2130-220		MEDICAL INSURANCE	41,918.29	51,000.00	71,800.00	20,800.00	40.78
10-2140-220		MEDICAL INSURANCE	17,452.64	23,600.00	32,200.00	8,600.00	36.44
10-2150-220		MEDICAL INSURANCE	29,705.81	40,300.00	40,000.00	(300.00)	(0.74)
10-2210-220		MEDICAL INSURANCE	8,878.28	10,100.00	22,100.00	12,000.00	118.81
10-2220-220		MEDICAL INSURANCE	54,697.85	69,200.00	78,900.00	9,700.00	14.02
10-2320-220		MEDICAL INSURANCE	19,529.04	23,600.00	24,100.00	500.00	2.12
10-2330-220		MEDICAL INSURANCE	37,300.72	45,000.00	45,600.00	600.00	1.33
10-2410-220		MEDICAL INSURANCE	138,571.37	170,500.00	195,300.00	24,800.00	14.55
10-2510-220		MEDICAL INSURANCE	19,250.24	23,300.00	23,700.00	400.00	1.72
10-2520-220		MEDICAL INSURANCE	25,736.94	37,600.00	30,000.00	(7,600.00)	(20.21)
10-2660-220		MEDICAL INSURANCE	120,347.46	148,700.00	148,700.00	0.00	0.00
10-2690-220		MEDICAL INSURANCE	282,568.27	0.00	0.00	0.00	0.00
10-3500-220		MEDICAL INSURANCE	16,423.64	43,800.00	51,200.00	7,400.00	16.89
20-2540-220		MEDICAL INSURANCE	126,652.93	134,200.00	141,300.00	7,100.00	5.29
40-2550-220		MEDICAL INSURANCE	267,805.13	303,300.00	303,900.00	600.00	0.20
220 Medical Insurance			2,712,693.11	3,087,900.00	3,087,900.00	0.00	0.00
* Object							
Life Insurance							
10-1100-221		SALARIES - LONG TERM SUBS (BLI)	136.13	0.00	0.00	0.00	0.00
10-1111-221		LIFE INSURANCE	5,052.73	7,000.00	5,000.00	(2,000.00)	(28.57)
10-1112-221		LIFE INSURANCE	3,415.72	4,500.00	3,600.00	(900.00)	(20.00)
10-1120-221		LIFE INSURANCE	7,112.67	9,000.00	7,900.00	(1,100.00)	(12.22)
10-1150-221		LIFE INSURANCE	0.00	0.00	1,600.00	1,600.00	0.00
10-1190-221		LIFE INSURANCE	1,147.36	1,400.00	1,500.00	100.00	7.14
10-1200-221		LIFE INSURANCE	2,914.41	4,500.00	4,000.00	(500.00)	(11.11)
10-1225-221		LIFE INSURANCE	436.58	500.00	600.00	100.00	20.00
10-1250-221		LIFE INSURANCE	0.00	0.00	2,000.00	2,000.00	0.00
10-1510-221		LIFE INSURANCE	1,287.75	1,600.00	0.00	(1,600.00)	(100.00)
10-1650-221		LIFE INSURANCE	0.00	0.00	800.00	800.00	0.00
10-1800-221		LIFE INSURANCE	0.00	0.00	1,100.00	1,100.00	0.00
10-2110-221		LIFE INSURANCE	994.00	1,000.00	1,100.00	100.00	10.00
10-2130-221		LIFE INSURANCE	222.76	300.00	400.00	100.00	33.33
10-2140-221		LIFE INSURANCE	351.56	400.00	600.00	200.00	50.00
10-2150-221		LIFE INSURANCE	643.64	800.00	800.00	0.00	0.00
10-2210-221		LIFE INSURANCE	585.82	600.00	800.00	200.00	33.33

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Employee Benefits 200							
Object	221	Life Insurance					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2220-221		LIFE INSURANCE	535.26	700.00	900.00	200.00	28.57
10-2320-221		LIFE INSURANCE	996.35	800.00	1,200.00	400.00	50.00
10-2330-221		LIFE INSURANCE	1,251.66	1,000.00	1,000.00	0.00	0.00
10-2410-221		LIFE INSURANCE	3,382.65	2,700.00	2,600.00	(100.00)	(3.70)
10-2510-221		LIFE INSURANCE	511.93	500.00	600.00	100.00	20.00
10-2520-221		LIFE INSURANCE	182.06	200.00	200.00	0.00	0.00
10-2560-221		LIFE INSURANCE	40.45	100.00	100.00	0.00	0.00
10-2630-221		LIFE INSURANCE	38.72	100.00	100.00	0.00	0.00
10-2660-221		LIFE INSURANCE	1,499.40	1,700.00	1,800.00	100.00	5.88
10-2690-221		LIFE INSURANCE	6,012.52	0.00	0.00	0.00	0.00
10-3500-221		LIFE INSURANCE	72.94	200.00	200.00	0.00	0.00
20-2540-221		LIFE INSURANCE	1,197.64	1,200.00	1,400.00	200.00	16.67
40-2550-221		LIFE INSURANCE	2,119.14	1,900.00	1,900.00	0.00	0.00
221 Life Insurance			42,141.85	42,700.00	43,800.00	1,100.00	2.58
* Object							
Retiree Insurance							
10-1111-225		RETIREE INSURANCE	12,250.35	18,000.00	23,500.00	5,500.00	30.56
10-1112-225		RETIREE INSURANCE	4,423.04	10,300.00	10,500.00	200.00	1.94
10-1120-225		RETIREE INSURANCE	24,807.29	37,300.00	52,800.00	15,500.00	41.55
10-1190-225		RETIREE INSURANCE	0.00	9,000.00	14,100.00	5,100.00	56.67
10-1200-225		RETIREE INSURANCE	972.96	0.00	9,400.00	9,400.00	0.00
10-2130-225		RETIREE INSURANCE	2,514.27	4,500.00	4,700.00	200.00	4.44
10-2140-225		RETIREE INSURANCE	0.00	0.00	4,700.00	4,700.00	0.00
10-2210-225		RETIREE INSURANCE	18,454.46	20,300.00	11,940.00	(8,360.00)	(41.18)
10-2220-225		RETIREE INSURANCE	470.32	9,000.00	9,400.00	400.00	4.44
10-2320-225		RETIREE INSURANCE	38,666.01	51,400.00	28,020.00	(23,380.00)	(45.49)
10-2330-225		RETIREE INSURANCE	20,363.09	22,400.00	20,530.00	(1,870.00)	(8.35)
10-2410-225		RETIREE INSURANCE	8,160.47	8,600.00	4,700.00	(3,900.00)	(45.35)
10-2520-225		RETIREE INSURANCE	6,435.21	4,500.00	4,700.00	200.00	4.44
10-2660-225		RETIREE INSURANCE	0.00	0.00	9,400.00	9,400.00	0.00
20-2540-225		RETIREE INSURANCE	26,348.70	30,300.00	23,360.00	(6,940.00)	(22.90)
40-2550-225		RETIREE INSURANCE	9,157.93	10,100.00	10,230.00	130.00	1.29
225 Retiree Insurance			173,024.10	235,700.00	241,980.00	6,280.00	2.66
* Object							
Tuition Reimbursement							
10-1111-230		TUITION REIMBURSEMENT	15,464.99	5,000.00	10,000.00	5,000.00	100.00
10-1112-230		TUITION REIMBURSEMENT	6,743.00	5,000.00	6,000.00	1,000.00	20.00
10-1120-230		TUITION REIMBURSEMENT	26,161.48	23,800.00	25,000.00	1,200.00	5.04
10-2210-230		TUITION REIMBURSEMENT	4,500.00	7,500.00	7,500.00	0.00	0.00
10-2330-230		TUITION REIMBURSEMENT	3,000.00	4,000.00	0.00	(4,000.00)	(100.00)
10-3500-230		TUITION REIMBURSEMENT	0.00	1,200.00	0.00	(1,200.00)	(100.00)

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Employee Benefits 200							
Object	230	Tuition Reimbursement					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
230	Tuition Reimbursement		55,869.47	46,500.00	48,500.00	2,000.00	4.30
							* Object
Other Employee Benefits							
10-1111-231	POST-RETIREMENT BENEFITS		0.00	0.00	12,000.00	12,000.00	0.00
10-1112-231	POST-RETIREMENT BENEFITS		0.00	0.00	18,000.00	18,000.00	0.00
10-1150-231	POST-RETIREMENT BENEFITS		0.00	0.00	25,000.00	25,000.00	0.00
10-2110-231	POST-RETIREMENT BENEFITS		0.00	0.00	20,000.00	20,000.00	0.00
231	Other Employee Benefits		0.00	0.00	75,000.00	75,000.00	0.00
							* Object
200	Employee Benefits		4,225,815.67	4,930,565.00	5,387,130.00	456,565.00	9.26
							Object

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Purchased Services 300

Object 312 Professional Training & Development

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
Professional Training & Development							
10-1800-312	PROFESSIONAL DEVELOPMENT	0.00	0.00	17,000.00	17,000.00	0.00	
10-2210-312	PROFESSIONAL DEVELOPMENT	23,487.34	20,000.00	32,000.00	12,000.00	60.00	
10-2211-312	IDEA STAFF DEVELOPMENT	7,657.11	9,000.00	11,500.00	2,500.00	27.78	
10-2310-312	PROFESSIONAL DEVELOPMENT	2,195.34	8,000.00	6,000.00	(2,000.00)	(25.00)	
10-2320-312	PROFESSIONAL DEVELOPMENT	7,419.38	7,000.00	7,000.00	0.00	0.00	
10-2330-312	PROFESSIONAL DEVELOPMENT	4,293.13	4,000.00	8,000.00	4,000.00	100.00	
10-2410-312	PROFESSIONAL DEVELOPMENT	9,354.27	10,000.00	10,000.00	0.00	0.00	
10-2510-312	PROFESSIONAL DEVELOPMENT	2,057.10	6,000.00	6,000.00	0.00	0.00	
10-2520-312	PROFESSIONAL DEVELOPMENT	1,098.91	2,000.00	2,000.00	0.00	0.00	
10-2630-312	PROFESSIONAL DEVELOPMENT	30.00	1,000.00	1,000.00	0.00	0.00	
10-2660-312	PROFESSIONAL DEVELOPMENT	7,661.92	8,000.00	7,000.00	(1,000.00)	(12.50)	
10-3500-312	PROFESSIONAL DEVELOPMENT	244.62	1,000.00	1,000.00	0.00	0.00	
20-2540-312	PROFESSIONAL DEVELOPMENT	4,383.24	5,000.00	5,000.00	0.00	0.00	
40-2550-312	PROFESSIONAL DEVELOPMENT	1,586.90	3,000.00	3,000.00	0.00	0.00	
312 Professional Training & Development		71,469.26	84,000.00	116,500.00	32,500.00	38.69	* Object
Consultation/Workshops							
10-1111-314	CONTRACTED SERVICES	3,635.00	5,200.00	5,000.00	(200.00)	(3.85)	
10-1112-314	CONTRACTED SERVICES	400.00	1,500.00	1,400.00	(100.00)	(6.67)	
10-1200-314	CONSULTANTS	13,792.83	4,000.00	12,000.00	8,000.00	200.00	
10-2140-314	CONTRACTED SERVICES	13,298.78	15,000.00	30,000.00	15,000.00	100.00	
10-2150-314	CONTRACTED SERVICES	52,275.00	81,000.00	90,000.00	9,000.00	11.11	
10-2210-314	CONSULTANTS/WORKSHOPS	26,261.92	21,800.00	40,000.00	18,200.00	83.49	
10-2211-314	CONSULTANTS/WORKSHOPS - PTO	12,436.24	23,300.00	18,000.00	(5,300.00)	(22.75)	
10-2220-314	CONSULTANTS/WORKSHOPS	2,989.36	7,500.00	7,500.00	0.00	0.00	
10-4120-314	CONTRACTED SERVICES	16,234.25	25,000.00	160,000.00	135,000.00	540.00	
314 Consultation/Workshops		141,323.38	184,300.00	363,900.00	179,600.00	97.45	* Object
Data Processing/Statistical Services							
10-2520-316	FISCAL SERVICES	8,685.56	14,500.00	14,500.00	0.00	0.00	
316 Data Processing/Statistical Services		8,685.56	14,500.00	14,500.00	0.00	0.00	* Object
Audit/Financial Services							
10-2310-317	AUDITING SERVICES	16,108.75	17,500.00	17,500.00	0.00	0.00	
317 Audit/Financial Services		16,108.75	17,500.00	17,500.00	0.00	0.00	* Object
Legal Services							
10-2310-318	LEGAL SERVICES	59,859.83	75,000.00	75,000.00	0.00	0.00	
318 Legal Services		59,859.83	75,000.00	75,000.00	0.00	0.00	* Object

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Purchased Services 300						
Object	319	Other Professional & Technical Services				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Other Professional & Technical Services						
10-1190-319	REPAIR SERVICES	2,850.69	4,000.00	4,000.00	0.00	0.00
10-1500-319	REFEREES	8,284.00	8,400.00	8,500.00	100.00	1.19
10-2310-319	ARCHITECTURAL SERVICES	42,404.62	20,000.00	40,000.00	20,000.00	100.00
10-2540-319	REPAIR SERVICES	3,734.56	12,000.00	10,000.00	(2,000.00)	(16.67)
10-2660-319	REPAIR SERVICES	9,684.29	25,500.00	32,000.00	6,500.00	25.49
20-2540-319	REPAIR SERVICES	13,658.32	15,000.00	15,000.00	0.00	0.00
30-5400-319	SERVICE CHARGES	1,315.00	1,200.00	1,400.00	200.00	16.67
40-2550-319	REPAIR SERVICES	10,266.60	40,000.00	35,000.00	(5,000.00)	(12.50)
319	Other Professional & Technical Services	92,198.08	126,100.00	145,900.00	19,800.00	15.70
Sanitation Services						
10-2540-321	SANITATION SERVICES	14,069.63	20,000.00	18,000.00	(2,000.00)	(10.00)
321	Sanitation Services	14,069.63	20,000.00	18,000.00	(2,000.00)	(10.00)
Laundry Services/Snow Removal						
20-2540-322	SNOW REMOVAL	11,353.00	8,000.00	8,000.00	0.00	0.00
322	Laundry Services/Snow Removal	11,353.00	8,000.00	8,000.00	0.00	0.00
Rentals						
10-2410-325	RENTAL OF COPY EQUIPMENT	34,778.10	5,000.00	68,000.00	63,000.00	1,260.00
10-2520-325	RENTAL OF COPY EQUIPMENT	6,358.85	5,000.00	5,500.00	500.00	10.00
10-2660-325	LEASES	253,730.55	265,000.00	306,000.00	41,000.00	15.47
20-2540-325	RENTAL OF EQUIPMENT	16,358.35	5,000.00	15,000.00	10,000.00	200.00
40-2550-325	BUS LEASE	243,377.00	243,400.00	253,356.00	9,956.00	4.09
325	Rentals	554,602.85	523,400.00	647,856.00	124,456.00	23.78
Other Property Services						
20-2540-329	PROPERTY UPKEEP SERVICES	199,481.20	200,000.00	200,000.00	0.00	0.00
40-2550-329	PROPERTY UPKEEP SERVICES	65,862.55	40,000.00	25,000.00	(15,000.00)	(37.50)
329	Other Property Services	265,343.75	240,000.00	225,000.00	(15,000.00)	(6.25)
Pupil Transportation Services						
40-2550-331	SPEC ED TRANS SERVICES	43,616.75	45,000.00	45,000.00	0.00	0.00
331	Pupil Transportation Services	43,616.75	45,000.00	45,000.00	0.00	0.00
Travel						
10-1111-332	TRAVEL	0.00	100.00	100.00	0.00	0.00
10-1112-332	TRAVEL	0.00	100.00	100.00	0.00	0.00
10-1120-332	TRAVEL	353.65	200.00	200.00	0.00	0.00
10-1190-332	TRAVEL	0.00	100.00	100.00	0.00	0.00

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Purchased Services 300							
Object	332	Travel					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1200-332		TRAVEL	210.11	800.00	600.00	(200.00)	(25.00)
10-1550-332		TRAVEL	4,781.29	10,000.00	10,000.00	0.00	0.00
10-2110-332		TRAVEL	0.00	200.00	100.00	(100.00)	(50.00)
10-2130-332		TRAVEL	0.00	300.00	300.00	0.00	0.00
10-2140-332		TRAVEL	0.00	200.00	300.00	100.00	50.00
10-2210-332		TRAVEL	78.94	500.00	250.00	(250.00)	(50.00)
10-2310-332		TRAVEL	0.00	300.00	300.00	0.00	0.00
10-2320-332		TRAVEL	2,500.00	3,000.00	3,000.00	0.00	0.00
10-2330-332		TRAVEL	112.35	500.00	500.00	0.00	0.00
10-2410-332		TRAVEL	0.00	300.00	300.00	0.00	0.00
10-2510-332		TRAVEL	0.00	300.00	300.00	0.00	0.00
10-2630-332		TRAVEL	0.00	100.00	100.00	0.00	0.00
10-2660-332		TRAVEL	153.77	400.00	400.00	0.00	0.00
332	Travel		8,190.11	17,400.00	16,950.00	(450.00)	(2.59)
Student Paid Trips							
40-2550-339		PAID STUDENT TRIPS/ATHLETIC	517.30	500.00	500.00	0.00	0.00
339	Student Paid Trips		517.30	500.00	500.00	0.00	0.00
Telephone							
10-2540-341		TELEPHONE	93,726.65	130,000.00	130,000.00	0.00	0.00
10-3500-341		TELEPHONE D103 CLUB	920.67	1,000.00	1,000.00	0.00	0.00
20-2540-341		CELL PHONE EXPENSE	2,667.47	2,600.00	2,700.00	100.00	3.85
40-2550-341		CELL PHONE EXPENSE	521.93	600.00	500.00	(100.00)	(16.67)
341	Telephone		97,836.72	134,200.00	134,200.00	0.00	0.00
Postage							
10-2520-342		POSTAGE	15,311.66	16,000.00	16,000.00	0.00	0.00
342	Postage		15,311.66	16,000.00	16,000.00	0.00	0.00
Printing							
10-2520-360		PRINTING SERVICES	5,443.45	15,000.00	10,000.00	(5,000.00)	(33.33)
360	Printing		5,443.45	15,000.00	10,000.00	(5,000.00)	(33.33)
Water/Sewer Services							
10-2540-370		WATER/SEWER	20,162.49	25,000.00	25,000.00	0.00	0.00
370	Water/Sewer Services		20,162.49	25,000.00	25,000.00	0.00	0.00
Other Insurance							
10-2360-380		FSA ADMIN FEES	4,272.00	4,500.00	5,300.00	800.00	17.78
10-2360-381		PROPERTY/CASUALTY INSURANCE	59,538.00	116,149.00	165,500.00	49,351.00	42.49
10-2360-382		WORKERS' COMPENSATION	241,363.00	184,752.00	169,500.00	(15,252.00)	(8.26)

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Purchased Services 300							
Object	380	Other Insurance					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2360-383		UNEMPLOYMENT INSURANCE	1,288.25	10,000.00	2,000.00	(8,000.00)	(80.00)
40-2550-383		UNEMPLOYMENT INSURANCE	83.00	0.00	0.00	0.00	0.00
380	Other Insurance		306,544.25	315,401.00	342,300.00	26,899.00	8.53
							* Object
Other Purchase Services							
10-1111-390		OTHER PURCHASED SERVICES	11,359.50	13,000.00	13,000.00	0.00	0.00
10-1112-390		OTHER PURCHASED SERVICES	7,429.69	10,000.00	8,000.00	(2,000.00)	(20.00)
10-1120-390		OTHER PURCHASED SERVICES	11,721.10	16,000.00	16,000.00	0.00	0.00
10-1190-390		OTHER PURCHASED SERVICES	4,071.50	7,500.00	7,500.00	0.00	0.00
10-1201-390		OTHER PURCHASED SERVICES	0.00	0.00	500.00	500.00	0.00
10-1600-390		OTHER PURCHASED SERVICES	0.00	1,500.00	750.00	(750.00)	(50.00)
10-1610-390		OTHER PURCHASED SERVICES	0.00	1,200.00	0.00	(1,200.00)	(100.00)
10-2130-390		OTHER PURCHASED SERVICES	652.00	300.00	500.00	200.00	66.67
10-2190-390		OTHER PURCHASED SERVICES	645.00	1,000.00	500.00	(500.00)	(50.00)
10-2192-390		OTHER PURCHASED SERVICES	20,291.40	26,000.00	26,000.00	0.00	0.00
10-2192-390-1		OTHER PURCHASED SERVICES - HD	0.00	15,000.00	15,000.00	0.00	0.00
10-2211-390-1		TITLE I PURCH. SERVICES	22,585.66	18,500.00	23,000.00	4,500.00	24.32
10-2211-390-2		TITLE II - PURCH. SERVICES	16,955.80	17,000.00	17,000.00	0.00	0.00
10-2215-390		OTHER PURCHASED SERVICES	1,268.45	2,000.00	1,500.00	(500.00)	(25.00)
10-3500-390		OTHER PURCHASED SERVICES	12,785.70	11,500.00	13,000.00	1,500.00	13.04
40-2550-390		OTHER PURCHASED SERVICES	5,725.50	5,800.00	5,800.00	0.00	0.00
390	Other Purchase Services		115,491.30	146,300.00	148,050.00	1,750.00	1.20
							* Object
Service Agreement							
10-1100-392		SERVICE AGREEMENTS	0.00	0.00	30,200.00	30,200.00	0.00
10-1120-392		SERVICE AGREEMENTS	600.00	1,500.00	1,500.00	0.00	0.00
10-1200-392		SERVICE AGREEMENTS	3,500.30	4,000.00	4,000.00	0.00	0.00
10-1500-392		SERVICE AGREEMENTS - TOWELS	4,650.00	4,500.00	4,500.00	0.00	0.00
10-2150-392		SERVICE AGREEMENTS	13,095.00	2,500.00	2,500.00	0.00	0.00
10-2210-392		SERVICE AGREEMENTS	45,572.73	72,150.00	3,400.00	(68,750.00)	(95.29)
10-2220-392		SERVICE AGREEMENTS	6,272.97	6,290.00	7,500.00	1,210.00	19.24
10-2230-392		SERVICE AGREEMENTS	0.00	0.00	37,600.00	37,600.00	0.00
10-2310-392		SERVICE AGREEMENTS	259,747.07	190,000.00	185,000.00	(5,000.00)	(2.63)
10-2520-392		SERVICE AGREEMENTS	97,120.06	88,750.00	90,000.00	1,250.00	1.41
10-2540-392		SERVICE AGREEMENTS	4,546.43	11,000.00	10,000.00	(1,000.00)	(9.09)
10-2620-392		SERVICE AGREEMENTS	0.00	0.00	45,000.00	45,000.00	0.00
10-2660-392		SERVICE AGREEMENTS	75,847.99	74,400.00	89,200.00	14,800.00	19.89
40-2550-392		SERVICE AGREEMENTS	8,751.34	9,000.00	16,000.00	7,000.00	77.78
392	Service Agreement		519,703.89	464,090.00	526,400.00	62,310.00	13.43
							* Object

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Purchased Services 300							
Object	392	Service Agreement					
Account Number	Description	Year	Current	Next Yrs	Budget Amt	Percent	
		07/01/2014	Budget	Budget	Change	Column 4 /	
		thru		Proposed		Column 2	
		05/31/2015				(4/2)	
300	Purchased Services		2,367,832.01	2,471,691.00	2,896,556.00	424,865.00	17.19

Object

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Supplies And Materials 400

Object 410 General Supplies

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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General Supplies						
10-1111-410	SUPPLIES - GENERAL K-2	8,680.71	12,225.00	12,850.00	625.00	5.11
10-1112-410	SUPPLIES - GENERAL 3-4	5,557.89	8,675.00	9,550.00	875.00	10.09
10-1120-410	SUPPLIES - GENERAL 5-8	14,473.65	18,900.00	19,900.00	1,000.00	5.29
10-1150-410	SUPPLIES - GENERAL	0.00	0.00	10,000.00	10,000.00	0.00
10-1190-410-1	SUPPLIES - SP	960.35	1,120.00	1,100.00	(20.00)	(1.79)
10-1190-410-2	SUPPLIES - HD	1,346.94	1,950.00	2,000.00	50.00	2.56
10-1190-410-3	SUPPLIES - DW	6,401.17	7,170.00	7,200.00	30.00	0.42
10-1200-410	SUPPLIES - GENERAL	9,964.43	28,000.00	27,000.00	(1,000.00)	(3.57)
10-1225-410	SUPPLIES	1,348.98	4,000.00	4,000.00	0.00	0.00
10-1500-410	SUPPLIES - GENERAL	3,870.57	7,500.00	7,500.00	0.00	0.00
10-1510-410	SUPPLIES - GENERAL	10,487.17	10,000.00	0.00	(10,000.00)	(100.00)
10-1550-410	SUPPLIES	6,459.20	9,500.00	9,500.00	0.00	0.00
10-1600-410	SUPPLIES	8,214.52	11,000.00	11,000.00	0.00	0.00
10-2110-410	SUPPLIES	513.89	1,500.00	1,500.00	0.00	0.00
10-2130-410	SUPPLIES - DISTRICT	707.93	1,000.00	1,000.00	0.00	0.00
10-2130-410-1	SUPPLIES - SP	571.13	1,000.00	1,000.00	0.00	0.00
10-2130-410-2	SUPPLIES - HD	188.91	710.00	730.00	20.00	2.82
10-2130-410-3	SUPPLIES - DW	1,586.23	1,608.00	1,650.00	42.00	2.61
10-2140-410	SUPPLIES	3,976.14	5,000.00	4,000.00	(1,000.00)	(20.00)
10-2150-410	SUPPLIES	1,241.98	3,000.00	3,000.00	0.00	0.00
10-2190-410	SUPPLIES	218.08	2,000.00	2,000.00	0.00	0.00
10-2192-410	SUPPLIES	2,052.61	3,500.00	3,500.00	0.00	0.00
10-2210-410	SUPPLIES - GENERAL	18,754.10	8,000.00	20,000.00	12,000.00	150.00
10-2215-410	SUPPLIES	18,891.87	18,000.00	18,000.00	0.00	0.00
10-2220-410	SUPPLIES - GENERAL	25.49	0.00	0.00	0.00	0.00
10-2220-410-1	SUPPLIES - GENERAL SP	1,488.23	1,500.00	2,300.00	800.00	53.33
10-2220-410-2	SUPPLIES - GENERAL HD	946.49	1,300.00	1,300.00	0.00	0.00
10-2220-410-3	SUPPLIES - GENERAL DW	1,613.66	1,500.00	1,500.00	0.00	0.00
10-2310-410	SUPPLIES	14,195.61	15,000.00	15,000.00	0.00	0.00
10-2320-410	SUPPLIES	995.21	1,000.00	1,000.00	0.00	0.00
10-2330-410	SUPPLIES	428.44	1,500.00	1,500.00	0.00	0.00
10-2410-410-1	SUPPLIES - SP	4,931.04	5,000.00	5,500.00	500.00	10.00
10-2410-410-2	SUPPLIES - HD	2,978.84	3,550.00	4,000.00	450.00	12.68
10-2410-410-3	SUPPLIES - DW	6,414.17	8,200.00	9,000.00	800.00	9.76
10-2520-410	SUPPLIES	6,191.86	6,500.00	6,500.00	0.00	0.00
10-2560-410	SUPPLIES	166.38	1,000.00	1,000.00	0.00	0.00
10-2630-410	SUPPLIES	176.90	200.00	200.00	0.00	0.00
10-2660-410	SUPPLIES - GENERAL	58,592.10	84,000.00	80,400.00	(3,600.00)	(4.29)
10-3500-410	SUPPLIES	21,400.45	25,000.00	25,000.00	0.00	0.00

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Supplies And Materials 400

Object	410	General Supplies	Year	Current	Next Yrs	Budget Amt	Percent	
Account Number	Description		07/01/2014	Budget	Budget	Change	Column 4 /	
			thru		Proposed		Column 2	
			05/31/2015				(4/2)	
20-2540-410-1		CUSTODIAL SUPPLIES	60,561.86	65,000.00	70,000.00	5,000.00	7.69	
20-2540-410-2		BUILDING SUPPLIES	58,130.18	40,000.00	50,000.00	10,000.00	25.00	
20-2540-410-3		GROUNDS SUPPLIES	16,379.62	13,000.00	15,000.00	2,000.00	15.38	
20-2540-410-4		UNIFORM SUPPLIES	1,908.00	2,000.00	2,000.00	0.00	0.00	
40-2550-410		SUPPLIES - GENERAL	5,863.30	5,000.00	5,000.00	0.00	0.00	
410	General Supplies		389,856.28	445,608.00	474,180.00	28,572.00	6.41	* Object
Creative Arts Supplies								
10-1111-411		ART SUPPLIES	5,431.25	6,300.00	6,300.00	0.00	0.00	
10-1112-411		ART SUPPLIES	5,367.90	7,000.00	7,000.00	0.00	0.00	
10-1120-411		CREATIVE ART SUPPLIES	18,236.98	25,000.00	25,000.00	0.00	0.00	
411	Creative Arts Supplies		29,036.13	38,300.00	38,300.00	0.00	0.00	* Object
Duplicating Paper								
10-1111-412		PAPER - WRITING	6,177.08	9,500.00	9,500.00	0.00	0.00	
10-2520-412		PAPER - DUPLICATING	24,267.42	33,000.00	28,000.00	(5,000.00)	(15.15)	
412	Duplicating Paper		30,444.50	42,500.00	37,500.00	(5,000.00)	(11.76)	* Object
Spanish Supplies								
10-1111-413		SPANISH SUPPLIES	5,539.94	8,100.00	4,000.00	(4,100.00)	(50.62)	
10-1112-413		SPANISH SUPPLIES	3,637.31	6,000.00	3,000.00	(3,000.00)	(50.00)	
10-1120-413		SPANISH SUPPLIES	5,664.85	11,000.00	7,000.00	(4,000.00)	(36.36)	
413	Spanish Supplies		14,842.10	25,100.00	14,000.00	(11,100.00)	(44.22)	* Object
Supplies - Student Paid								
10-1111-414		CLASSROOM PROJECT SUPPLIES	3,902.47	7,300.00	7,500.00	200.00	2.74	
10-1112-414		CLASSROOM PROJECT SUPPLIES	1,357.93	5,700.00	5,500.00	(200.00)	(3.51)	
10-1112-414-1		FIELD TRIP SUPPLIES - STUD. PD	0.00	1,000.00	1,000.00	0.00	0.00	
10-1190-414		SUPPLIES - MUSICAL/SHEET MUSIC	2,826.20	5,000.00	600.00	(4,400.00)	(88.00)	
10-1500-414		ATHLETIC WEAR - STUDENT PAID	6,442.13	11,000.00	8,000.00	(3,000.00)	(27.27)	
10-2660-414		SUPPLIES - STUDENT PAID	29,401.52	27,000.00	29,000.00	2,000.00	7.41	
414	Supplies - Student Paid		43,930.25	57,000.00	51,600.00	(5,400.00)	(9.47)	* Object
Science Supplies								
10-1111-415		SCIENCE SUPPLIES	2,803.80	4,500.00	4,500.00	0.00	0.00	
10-1112-415		SCIENCE SUPPLIES	4,080.01	10,000.00	9,760.00	(240.00)	(2.40)	
10-1120-415		SCIENCE SUPPLIES	7,360.03	9,000.00	10,700.00	1,700.00	18.89	
415	Science Supplies		14,243.84	23,500.00	24,960.00	1,460.00	6.21	* Object
Social Studies Supplies								
10-1111-416		SOCIAL STUDIES SUPPLIES	1,597.42	1,600.00	1,600.00	0.00	0.00	
10-1112-416		SOCIAL STUDIES SUPPLIES	3,648.91	10,000.00	10,000.00	0.00	0.00	

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Supplies And Materials 400							
Object	416	Social Studies Supplies					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1120-416		SOCIAL STUDIES SUPPLIES	0.00	500.00	500.00	0.00	0.00
416	Social Studies Supplies		5,246.33	12,100.00	12,100.00	0.00	0.00
	Lang. Arts/Rdg. Supplies						
10-1111-417		LANG. ARTS/READING SUPPLIES	23,200.41	26,000.00	26,000.00	0.00	0.00
10-1112-417		LANG. ARTS/READING SUPPLIES	6,581.58	12,200.00	12,200.00	0.00	0.00
10-1120-417		LANG. ARTS/READING SUPPLIES	271.14	500.00	500.00	0.00	0.00
417	Lang. Arts/Rdg. Supplies		30,053.13	38,700.00	38,700.00	0.00	0.00
	Math/Computer Supplies						
10-1111-418		MATH/COMPUTER SUPPLIES	16,054.28	17,000.00	17,000.00	0.00	0.00
10-1112-418		MATH/COMPUTER SUPPLIES	9,127.97	12,200.00	12,200.00	0.00	0.00
10-1120-418		MATH/COMPUTER SUPPLIES	934.96	1,500.00	1,500.00	0.00	0.00
418	Math/Computer Supplies		26,117.21	30,700.00	30,700.00	0.00	0.00
	Supplies Other						
10-1111-419		SUPPLIES - OTHER	22,540.51	20,000.00	27,900.00	7,900.00	39.50
10-1112-419		SUPPLIES - OTHER	2,735.77	24,800.00	20,000.00	(4,800.00)	(19.35)
10-1120-419		SUPPLIES - OTHER	28,023.57	37,700.00	39,000.00	1,300.00	3.45
419	Supplies Other		53,299.85	82,500.00	86,900.00	4,400.00	5.33
	Textbooks						
10-1100-420		TEXTBOOKS	0.00	0.00	100,000.00	100,000.00	0.00
10-1120-420		TEXTBOOKS	17,057.25	20,000.00	17,000.00	(3,000.00)	(15.00)
10-2210-420		TEXTBOOKS	172,028.37	175,200.00	0.00	(175,200.00)	(100.00)
420	Textbooks		189,085.62	195,200.00	117,000.00	(78,200.00)	(40.06)
	Library Books						
10-2220-430-1		LIBRARY BOOKS - SP	10,998.14	10,500.00	10,500.00	0.00	0.00
10-2220-430-2		LIBRARY BOOKS - HD	8,479.32	8,500.00	8,500.00	0.00	0.00
10-2220-430-3		LIBRARY BOOKS - DW	15,449.16	15,000.00	15,000.00	0.00	0.00
430	Library Books		34,926.62	34,000.00	34,000.00	0.00	0.00
	Periodicals						
10-2220-440		PERIODICALS	2,466.70	2,000.00	2,500.00	500.00	25.00
10-2220-440-1		PERIODICALS - SP	1,463.86	2,000.00	1,500.00	(500.00)	(25.00)
10-2220-440-2		PERIODICALS - HD	1,089.99	2,000.00	2,000.00	0.00	0.00
10-2220-440-3		PERIODICALS - DW	1,444.10	2,000.00	2,000.00	0.00	0.00
440	Periodicals		6,464.65	8,000.00	8,000.00	0.00	0.00
	Gasoline						
20-2540-464		FUEL	6,027.79	7,000.00	7,000.00	0.00	0.00

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Supplies And Materials 400							
Object	464	Gasoline					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
40-2550-464		FUEL	96,767.01	150,000.00	140,000.00	(10,000.00)	(6.67)
464 Gasoline			102,794.80	157,000.00	147,000.00	(10,000.00)	(6.37)
Natural Gas							
10-2540-465		NATURAL GAS	69,313.27	100,000.00	90,000.00	(10,000.00)	(10.00)
465 Natural Gas			69,313.27	100,000.00	90,000.00	(10,000.00)	(10.00)
Electricity							
10-2540-466		ELECTRICITY	161,880.93	200,000.00	190,000.00	(10,000.00)	(5.00)
466 Electricity			161,880.93	200,000.00	190,000.00	(10,000.00)	(5.00)
Other Supplies & Materials							
10-1100-490		RIVERSHIRE SUPPLIES	0.00	0.00	5,000.00	5,000.00	0.00
10-1120-490		GRADUATION EXPENSE	1,808.84	10,000.00	10,000.00	0.00	0.00
10-1190-490		MUSICAL SUPPLIES	0.00	0.00	5,000.00	5,000.00	0.00
10-2210-490		OTHER SUPPLIES	4,490.65	5,000.00	0.00	(5,000.00)	(100.00)
10-2211-490		OTHER SUPPLIES - PTO	6,000.79	10,000.00	10,000.00	0.00	0.00
10-2211-491		TITLE I SUPPLIES	11,110.65	18,500.00	18,500.00	0.00	0.00
10-2211-492		TITLE II SUPPLIES	3,628.58	5,000.00	5,000.00	0.00	0.00
10-2220-490-1		OTHER SUPPLIES - PROF LIB SP	682.03	700.00	700.00	0.00	0.00
10-2220-490-2		OTHER SUPPLIES - PROF LIB HD	451.53	500.00	500.00	0.00	0.00
10-2220-490-3		OTHER SUPPLIES - PROF LIB DW	860.23	1,200.00	1,200.00	0.00	0.00
40-2550-490		OTHER SUPPLIES - EQUIPMENT	8,338.44	5,000.00	5,000.00	0.00	0.00
490 Other Supplies & Materials			37,371.74	55,900.00	60,900.00	5,000.00	8.94
400 Supplies And Materials			1,238,907.25	1,546,108.00	1,455,840.00	(90,268.00)	(5.84)

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Capital Outlay 500							
Object	500	Object 500					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Object 500							
10-1225-500	CAPITAL OUTLAY		0.00	0.00	7,000.00	7,000.00	0.00
10-2660-500	CAPITAL OUTLAY		203,682.74	193,000.00	46,000.00	(147,000.00)	(76.17)
20-2540-500	CAPITAL OUTLAY		427,149.37	500,000.00	500,000.00	0.00	0.00
500	Object 500		630,832.11	693,000.00	553,000.00	(140,000.00)	(20.20)
Improvements To Buildings							
60-2530-530-2	SPRAGUE IMPROV PROJ PHASE 2		0.00	0.00	0.00	0.00	0.00
60-2530-530-3	HD IMPROV PROJ PHASE 1		0.00	50,000.00	0.00	(50,000.00)	(100.00)
530	Improvements To Buildings		0.00	50,000.00	0.00	(50,000.00)	(100.00)
500	Capital Outlay		630,832.11	743,000.00	553,000.00	(190,000.00)	(25.57)

* Object
* Object
Object

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Joint Service Agreement 600							
Object	610	Redemption Of Principal					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Redemption Of Principal							
30-5320-610		G.O. BONDS PRINCIPAL	235,000.00	235,000.00	245,000.00	10,000.00	4.26
30-5370-610		CAPITAL LEASE PRINCIPAL	19,996.81	25,780.00	1,900.00	(23,880.00)	(92.63)
30-5390-610		DEBT CERTIFICATES PRINCIPAL	130,000.00	130,000.00	135,000.00	5,000.00	3.85
610	Redemption Of Principal		384,996.81	390,780.00	381,900.00	(8,880.00)	(2.27)
Interest							
30-5220-620		G.O. BONDS INTEREST	90,480.00	90,480.00	82,280.00	(8,200.00)	(9.06)
30-5270-620		CAPITAL LEASES INTEREST	3,519.08	3,550.00	1,000.00	(2,550.00)	(71.83)
30-5290-620		DEBT CERTIFICATES INTEREST	49,915.00	97,425.00	92,445.00	(4,980.00)	(5.11)
620	Interest		143,914.08	191,455.00	175,725.00	(15,730.00)	(8.22)
Association Dues							
10-1190-640		DUES AND FEES	1,842.45	2,000.00	2,000.00	0.00	0.00
10-1500-640		DUES AND FEES	(176.60)	1,000.00	1,000.00	0.00	0.00
10-1550-640		DUES AND FEES	3,655.50	3,500.00	3,500.00	0.00	0.00
10-2110-640		DUES AND FEES	0.00	300.00	300.00	0.00	0.00
10-2140-640		DUES AND FEES	0.00	400.00	400.00	0.00	0.00
10-2150-640		DUES AND FEES	1,101.25	1,300.00	1,300.00	0.00	0.00
10-2210-640		DUES AND FEES	403.00	2,500.00	1,000.00	(1,500.00)	(60.00)
10-2220-640		DUES AND FEES	0.00	200.00	200.00	0.00	0.00
10-2310-640		DUES AND FEES	9,013.42	10,000.00	10,000.00	0.00	0.00
10-2320-640		DUES AND FEES	2,407.00	3,500.00	3,500.00	0.00	0.00
10-2330-640		DUES AND FEES	275.00	1,000.00	1,000.00	0.00	0.00
10-2410-640		DUES AND FEES	0.00	1,800.00	1,800.00	0.00	0.00
10-2510-640		DUES AND FEES	394.00	1,300.00	1,300.00	0.00	0.00
10-2520-640		DUES AND FEES	239.00	300.00	300.00	0.00	0.00
10-2630-640		DUES AND FEES	350.00	350.00	350.00	0.00	0.00
10-2660-640		DUES AND FEES	300.00	300.00	300.00	0.00	0.00
20-2540-640		DUES AND FEES	500.00	500.00	500.00	0.00	0.00
40-2550-640		DUES AND FEES	499.00	700.00	700.00	0.00	0.00
640	Association Dues		20,803.02	30,950.00	29,450.00	(1,500.00)	(4.85)
Tuition							
10-1912-670		OTHER - PRIVATE SCHOOL TUITION	139,415.83	300,000.00	250,000.00	(50,000.00)	(16.67)
10-4220-670		OTHER - TUITION	149,289.20	455,000.00	450,000.00	(5,000.00)	(1.10)
670	Tuition		288,705.03	755,000.00	700,000.00	(55,000.00)	(7.28)
Miscellaneous Objects							
10-2310-690		TREASURERS BOND	4,594.00	4,300.00	4,700.00	400.00	9.30
10-4120-690		SEDOL SPECIAL ASSESSMENTS	72,571.58	70,000.00	120,000.00	50,000.00	71.43

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Joint Service Agreement 600						
Object	690	Miscellaneous Objects				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
690	Miscellaneous Objects	77,165.58	74,300.00	124,700.00	50,400.00	67.83
600	Joint Service Agreement	915,584.52	1,442,485.00	1,411,775.00	(30,710.00)	(2.13)

* Object
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Non-Capitalized Equipment 700						
Object	700	Non-Capitalized Equipment				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Non-Capitalized Equipment						
10-1190-700	NON-CAPITALIZED EQUIPMENT	7,380.00	4,000.00	4,000.00	0.00	0.00
10-1200-700	NON-CAPITALIZED EQUIPMENT	749.25	10,000.00	10,000.00	0.00	0.00
10-2150-700	NON-CAPITALIZED EQUIPMENT	1,992.88	3,000.00	3,000.00	0.00	0.00
10-2215-700	NON-CAPITALIZED EQUIPMENT	7,085.90	0.00	0.00	0.00	0.00
10-2410-700	NON-CAPITALIZED EQUIPMENT	1,622.65	0.00	0.00	0.00	0.00
10-2520-700	NON-CAPITALIZED EQUIPMENT	664.10	2,000.00	2,000.00	0.00	0.00
10-2660-700	NON-CAPITALIZED EQUIPMENT	20,870.20	7,000.00	0.00	(7,000.00)	(100.00)
20-2540-700	NON-CAPITALIZED EQUIPMENT	5,848.70	2,000.00	3,500.00	1,500.00	75.00
40-2550-700	NON-CAPITALIZED EQUIPMENT	3,000.00	5,000.00	5,000.00	0.00	0.00
700 Non-Capitalized Equipment		49,213.68	33,000.00	27,500.00	(5,500.00)	(16.67)
700 Non-Capitalized Equipment		49,213.68	33,000.00	27,500.00	(5,500.00)	(16.67)

* Object
Object

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Termination Benefits 800							
Object	800	Termination Benefits	Year	Current	Next Yrs	Budget Amt	Percent
Account Number	Description		07/01/2014	Budget	Budget	Change	Column 4 /
			thru		Proposed		Column 2
			05/31/2015				(4/2)
Termination Benefits							
10-1111-800		RETIREMENT BENEFITS	12,846.18	21,500.00	0.00	(21,500.00)	(100.00)
10-1112-800		RETIREMENT BENEFITS	0.00	21,300.00	0.00	(21,300.00)	(100.00)
10-1190-800		RETIREMENT BENEFITS	49,783.27	34,500.00	0.00	(34,500.00)	(100.00)
10-2220-800		RETIREMENT BENEFITS	15,000.00	0.00	0.00	0.00	0.00
800	Termination Benefits		77,629.45	77,300.00	0.00	(77,300.00)	(100.00)
800	Termination Benefits		77,629.45	77,300.00	0.00	(77,300.00)	(100.00)
	Report Total:		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2.23

* Object

Object

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Expenditures by Object High Summary By Fund

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
100	Salaries	13,538,208.90	16,908,850.00	17,024,420.00	115,570.00	1%	
200	Employee Benefits	2,861,915.45	3,285,200.00	3,759,090.00	473,890.00	14%	ERO/TRS/reclass retirement benefit
300	Purchased Services	1,738,306.56	1,847,591.00	2,265,300.00	417,709.00	23%	ELC/New grant/architect/depke
400	Supplies And Materials	984,931.05	1,259,108.00	1,161,840.00	(97,268.00)	-8%	Supply cuts/1-year cut in textbooks
500	Capital Outlay	203,682.74	193,000.00	53,000.00	(140,000.00)	-73%	Tech infrastructure per 1:1 plan
600	Joint Service Agreement	385,674.63	859,050.00	852,950.00	(6,100.00)	-1%	
700	Non-Capitalized Equipment	40,364.98	26,000.00	19,000.00	(7,000.00)	-27%	reclassified to 500 for SMART board
800	Termination Benefits	77,629.45	77,300.00	-	(77,300.00)	-100%	moved to 231 as this really should be a benefit
10	Education Fund	19,830,713.76	24,456,099.00	25,135,600.00	679,501.00	3%	ERO and ELC
100	Salaries	699,928.86	875,600.00	871,100.00	(4,500.00)	-1%	
200	Employee Benefits	154,199.27	165,700.00	166,060.00	360.00	0%	
300	Purchased Services	247,901.58	235,600.00	245,700.00	10,100.00	4%	underbudgeted rentals
400	Supplies And Materials	143,007.45	127,000.00	144,000.00	17,000.00	13%	increased supply needs
500	Capital Outlay	427,149.37	500,000.00	500,000.00	-	0%	
600	Joint Service Agreement	500.00	500.00	500.00	-	0%	
700	Non-Capitalized Equipment	5,848.70	2,000.00	3,500.00	1,500.00	75%	underbudgeted
20	Oper, Build, & Maint Fund	1,678,535.23	1,906,400.00	1,930,860.00	24,460.00	1%	
300	Purchased Services	1,315.00	1,200.00	1,400.00	200.00	17%	increased service costs
600	Joint Service Agreement	528,910.89	582,235.00	557,625.00	(24,610.00)	-4%	copier lease paid off FY15
30	Debt Service Fund or Fund Group	530,225.89	583,435.00	559,025.00	(24,410.00)	-4%	copier lease paid off FY15
100	Salaries	797,452.46	908,000.00	977,800.00	69,800.00	8%	underbudgeted driver salaries
200	Employee Benefits	305,970.96	338,500.00	339,780.00	1,280.00	0%	
300	Purchased Services	380,308.87	387,300.00	384,156.00	(3,144.00)	-1%	
400	Supplies And Materials	110,968.75	160,000.00	150,000.00	(10,000.00)	-6%	decreased fuel cost
600	Joint Service Agreement	499.00	700.00	700.00	-	0%	
700	Non-Capitalized Equipment	3,000.00	5,000.00	5,000.00	-	0%	
40	Transportation Fund	1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3%	
200	Employee Benefits	903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	-2%	
50	I.M.R.F./Soc. Sec. Fund	903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	-2%	
500	Capital Outlay	-	50,000.00	-	(50,000.00)	-100%	No HD roof planned
60	Capital Projects Fund or Fund Group	-	50,000.00	-	(50,000.00)	-100%	No HD roof planned
Total		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2%	

Expenditures by Object Summary by Fund

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
110	Salaries - Admin	1,261,211.90	1,539,100.00	1,579,820.00	40,720.00	3%	1 retirement track
112	Salaries-Teachers	9,757,278.78	12,073,500.00	12,183,500.00	110,000.00	1%	
113	Certified Stipends	400,033.41	497,400.00	524,100.00	26,700.00	5%	reclass extra duties; no total change
114	Classified Stipends	18,704.46	62,000.00	35,300.00	(26,700.00)	-43%	reclass extra duties; no total change
115	Salaries-Classified	1,840,971.63	2,362,250.00	2,337,000.00	(25,250.00)	-1%	
122	Salaries-Substitutes	233,133.74	333,600.00	328,700.00	(4,900.00)	-1%	
123	Salaries-Classified Substitutes	26,874.98	41,000.00	36,000.00	(5,000.00)	-12%	adjusted need
100	Salaries	13,538,208.90	16,908,850.00	17,024,420.00	115,570.00	1%	
211	Teachers Retirement	311,468.39	353,400.00	374,000.00	20,600.00	6%	underbudgeted TRS & increased TRS rates
215	One-Time Trs Early Ret.	-	-	370,000.00	370,000.00	New	required ERO payment
220	Medical Insurance	2,318,235.05	2,650,400.00	2,642,700.00	(7,700.00)	0%	
221	Life Insurance	38,825.07	39,600.00	40,500.00	900.00	2%	
225	Retiree Insurance	137,517.47	195,300.00	208,390.00	13,090.00	7%	based on retiree eligibility
230	Tuition Reimbursement	55,869.47	46,500.00	48,500.00	2,000.00	4%	increased usage
231	Other Employee Benefits	-	-	75,000.00	75,000.00	New	reclassified from 800/based on retirees
200	Employee Benefits	2,861,915.45	3,285,200.00	3,759,090.00	473,890.00	14%	ERO/TRS/reclass retirement benefit
312	Professional Training & Development	65,499.12	76,000.00	108,500.00	32,500.00	43%	new bilingual grant for PD/adjusting budgets in 2210
314	Consultation/Workshops	141,323.38	184,300.00	363,900.00	179,600.00	97%	new ELC & increased specialized eval needs
316	Data Processing/Statistical Services	8,685.56	14,500.00	14,500.00	-	0%	
317	Audit/Financial Services	16,108.75	17,500.00	17,500.00	-	0%	
318	Legal Services	59,859.83	75,000.00	75,000.00	-	0%	
319	Other Professional & Technical Services	66,958.16	69,900.00	94,500.00	24,600.00	35%	increased architectural services for planning
321	Sanitation Services	14,069.63	20,000.00	18,000.00	(2,000.00)	-10%	less usage
325	Rentals	294,867.50	275,000.00	379,500.00	104,500.00	38%	iPad lease & new copiers from FY15
332	Travel	8,190.11	17,400.00	16,950.00	(450.00)	-3%	
341	Telephone	94,647.32	131,000.00	131,000.00	-	0%	
342	Postage	15,311.66	16,000.00	16,000.00	-	0%	
360	Printing	5,443.45	15,000.00	10,000.00	(5,000.00)	-33%	less usage
370	Water/Sewer Services	20,162.49	25,000.00	25,000.00	-	0%	
380	Other Insurance	306,461.25	315,401.00	342,300.00	26,899.00	9%	est. increase (will know May 19)
390	Other Purchase Services	109,765.80	140,500.00	142,250.00	1,750.00	1%	
392	Service Agreement	510,952.55	455,090.00	510,400.00	55,310.00	12%	underbudgeted Depke payments from State
300	Purchased Services	1,738,306.56	1,847,591.00	2,265,300.00	417,709.00	23%	ELC/New grant/architect/depke
410	General Supplies	247,013.32	320,608.00	332,180.00	11,572.00	4%	Reallocate budget from 2210
411	Creative Arts Supplies	29,036.13	38,300.00	38,300.00	-	0%	
412	Duplicating Paper	30,444.50	42,500.00	37,500.00	(5,000.00)	-12%	supply cut
413	Spanish Supplies	14,842.10	25,100.00	14,000.00	(11,100.00)	-44%	supply cut
414	Supplies - Student Paid	43,930.25	57,000.00	51,600.00	(5,400.00)	-9%	split out musical to 490
415	Science Supplies	14,243.84	23,500.00	24,960.00	1,460.00	6%	based on principal allocations
416	Social Studies Supplies	5,246.33	12,100.00	12,100.00	-	0%	

Expenditures by Object Summary by Fund

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
417	Lang. Arts/Rdg. Supplies	30,053.13	38,700.00	38,700.00	-	0%	
418	Math/Computer Supplies	26,117.21	30,700.00	30,700.00	-	0%	
419	Supplies Other	53,299.85	82,500.00	86,900.00	4,400.00	5%	based on principal allocations
420	Textbooks	189,085.62	195,200.00	117,000.00	(78,200.00)	-40%	1-year cut
430	Library Books	34,926.62	34,000.00	34,000.00	-	0%	
440	Periodicals	6,464.65	8,000.00	8,000.00	-	0%	
465	Natural Gas	69,313.27	100,000.00	90,000.00	(10,000.00)	-10%	decreased cost
466	Electricity	161,880.93	200,000.00	190,000.00	(10,000.00)	-5%	decreased cost
490	Other Supplies & Materials	29,033.30	50,900.00	55,900.00	5,000.00	10%	split out musical supplies from 414
400	Supplies And Materials	984,931.05	1,259,108.00	1,161,840.00	(97,268.00)	-8%	Supply cuts/1-year cut in textbooks
500	Object 500	203,682.74	193,000.00	53,000.00	(140,000.00)	-73%	Tech infrastructure per 1:1 plan
500	Capital Outlay	203,682.74	193,000.00	53,000.00	(140,000.00)	-73%	Tech infrastructure per 1:1 plan
640	Dues & Fees	19,804.02	29,750.00	28,250.00	(1,500.00)	-5%	decreased need
670	Tuition	288,705.03	755,000.00	700,000.00	(55,000.00)	-7%	based on anticipated need
690	Miscellaneous Objects	77,165.58	74,300.00	124,700.00	50,400.00	68%	new ELC costs, offset by increased IDEA revenue
600	Joint Service Agreement	385,674.63	859,050.00	852,950.00	(6,100.00)	-1%	
700	Non-Capitalized Equipment	40,364.98	26,000.00	19,000.00	(7,000.00)	-27%	reclassified to 500 for SMART board
700	Non-Capitalized Equipment	40,364.98	26,000.00	19,000.00	(7,000.00)	-27%	reclassified to 500 for SMART board
800	Termination Benefits	77,629.45	77,300.00	-	(77,300.00)	-100%	moved to 231 as this really should be a benefit
800	Termination Benefits	77,629.45	77,300.00	-	(77,300.00)	-100%	moved to 231 as this really should be a benefit
10	Education Fund	19,830,713.76	24,456,099.00	25,135,600.00	679,501.00	3%	ERO and ELC
110	Salaries - Admin	89,621.18	107,600.00	110,100.00	2,500.00	2%	
115	Salaries-Classified	601,161.77	738,000.00	741,000.00	3,000.00	0%	
139	Salaries-Overtime	9,145.91	30,000.00	20,000.00	(10,000.00)	-33%	less need
100	Salaries	699,928.86	875,600.00	871,100.00	(4,500.00)	-1%	
220	Medical Insurance	126,652.93	134,200.00	141,300.00	7,100.00	5%	underbudgeted
221	Life Insurance	1,197.64	1,200.00	1,400.00	200.00	17%	underbudgeted
225	Retiree Insurance	26,348.70	30,300.00	23,360.00	(6,940.00)	-23%	based on retiree eligibility
200	Employee Benefits	154,199.27	165,700.00	166,060.00	360.00	0%	
312	Professional Training & Development	4,383.24	5,000.00	5,000.00	-	0%	
319	Other Professional & Technical Services	13,658.32	15,000.00	15,000.00	-	0%	
322	Laundry Services/Snow Removal	11,353.00	8,000.00	8,000.00	-	0%	
325	Rentals	16,358.35	5,000.00	15,000.00	10,000.00	200%	underbudgeted
329	Other Property Services	199,481.20	200,000.00	200,000.00	-	0%	
341	Telephone	2,667.47	2,600.00	2,700.00	100.00	4%	
300	Purchased Services	247,901.58	235,600.00	245,700.00	10,100.00	4%	underbudgeted rentals
410	General Supplies	136,979.66	120,000.00	137,000.00	17,000.00	14%	increased supply needs
464	Gasoline	6,027.79	7,000.00	7,000.00	-	0%	
400	Supplies And Materials	143,007.45	127,000.00	144,000.00	17,000.00	13%	increased supply needs

Expenditures by Object Summary by Fund

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
500	Object 500	427,149.37	500,000.00	500,000.00	-	0%	
500	Capital Outlay	427,149.37	500,000.00	500,000.00	-	0%	
640	Association Dues	500.00	500.00	500.00	-	0%	
600	Joint Service Agreement	500.00	500.00	500.00	-	0%	
700	Non-Capitalized Equipment	5,848.70	2,000.00	3,500.00	1,500.00	75%	underbudgeted
700	Non-Capitalized Equipment	5,848.70	2,000.00	3,500.00	1,500.00	75%	underbudgeted
20	Oper, Build, & Maint Fund	1,678,535.23	1,906,400.00	1,930,860.00	24,460.00	1%	
319	Other Professional & Technical Services	1,315.00	1,200.00	1,400.00	200.00	17%	increased service costs
300	Purchased Services	1,315.00	1,200.00	1,400.00	200.00	17%	increased service costs
610	Redemption Of Principal	384,996.81	390,780.00	381,900.00	(8,880.00)	-2%	copier lease paid off FY15
620	Interest	143,914.08	191,455.00	175,725.00	(15,730.00)	-8%	copier lease paid off FY15
600	Joint Service Agreement	528,910.89	582,235.00	557,625.00	(24,610.00)	-4%	copier lease paid off FY15
30	Debt Service Fund or Fund Group	530,225.89	583,435.00	559,025.00	(24,410.00)	-4%	copier lease paid off FY15
110	Salaries - Admin	75,704.46	91,000.00	93,200.00	2,200.00	2%	
115	Salaries-Classified	721,748.00	817,000.00	884,600.00	67,600.00	8%	underbudgeted driver salaries
100	Salaries	797,452.46	908,000.00	977,800.00	69,800.00	8%	underbudgeted driver salaries
210	Retirement	26,888.76	23,200.00	23,750.00	550.00	2%	
220	Medical Insurance	267,805.13	303,300.00	303,900.00	600.00	0%	
221	Life Insurance	2,119.14	1,900.00	1,900.00	-	0%	
225	Retiree Insurance	9,157.93	10,100.00	10,230.00	130.00	1%	
200	Employee Benefits	305,970.96	338,500.00	339,780.00	1,280.00	0%	
312	Professional Training & Development	1,586.90	3,000.00	3,000.00	-	0%	
319	Other Professional & Technical Services	10,266.60	40,000.00	35,000.00	(5,000.00)	-13%	Anticipated less need
325	Rentals	243,377.00	243,400.00	253,356.00	9,956.00	4%	per bus lease contracts
329	Other Property Services	65,862.55	40,000.00	25,000.00	(15,000.00)	-38%	Anticipated less need
331	Pupil Transportation Services	43,616.75	45,000.00	45,000.00	-	0%	
339	Student Paid Trips	517.30	500.00	500.00	-	0%	
341	Telephone	521.93	600.00	500.00	(100.00)	-17%	less need
380	Other Insurance	83.00	-	-	-	New	
390	Other Purchase Services	5,725.50	5,800.00	5,800.00	-	0%	
392	Service Agreement	8,751.34	9,000.00	16,000.00	7,000.00	78%	Versatrans component
300	Purchased Services	380,308.87	387,300.00	384,156.00	(3,144.00)	-1%	
410	General Supplies	5,863.30	5,000.00	5,000.00	-	0%	
464	Gasoline	96,767.01	150,000.00	140,000.00	(10,000.00)	-7%	decreased fuel cost
490	Other Supplies & Materials	8,338.44	5,000.00	5,000.00	-	0%	
400	Supplies And Materials	110,968.75	160,000.00	150,000.00	(10,000.00)	-6%	decreased fuel cost
640	Association Dues	499.00	700.00	700.00	-	0%	
600	Joint Service Agreement	499.00	700.00	700.00	-	0%	
700	Non-Capitalized Equipment	3,000.00	5,000.00	5,000.00	-	0%	

Expenditures by Object Summary by Fund

Acct	Account Description	FY 2015 YTD Activity	FY 2015 Budget	FY 2016 Tent. Budget	Change in Budget	% Change	Notes
700	Non-Capitalized Equipment	3,000.00	5,000.00	5,000.00	-	0%	
40	Transportation Fund	1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3%	
212	Municipal Retirement	497,779.13	610,465.00	588,400.00	(22,065.00)	-4%	less associate needs
213	Fica (Social Security)	243,775.75	319,800.00	320,400.00	600.00	0%	
214	Medicare Only	162,175.11	210,900.00	213,400.00	2,500.00	1%	
200	Employee Benefits	903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	-2%	
50	I.M.R.F./Soc. Sec. Fund	903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	-2%	
530	Improvements To Buildings	-	50,000.00	-	(50,000.00)	-100%	No HD roof planned
500	Capital Outlay	-	50,000.00	-	(50,000.00)	-100%	No HD roof planned
60	Capital Projects Fund or Fund Group	-	50,000.00	-	(50,000.00)	-100%	No HD roof planned
Total		24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2%	

Next Year Exp Budget by Obj

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Lincolnshire-Prairie View SD #103

Education Fund 10						
Object	100	Salaries				
Object	110	Salaries - Admin				
Account Number	Description	Year	Current	Next Yrs	Budget Amt	Percent
		07/01/2014	Budget	Budget	Change	Column 4 /
		thru		Proposed		Column 2
		05/31/2015				(4/2)
Salaries						
Salaries - Admin						
10-2210-110	SALARIES - ASST SUPT C&I	173,641.99	213,100.00	222,000.00	8,900.00	4.18
10-2320-110	SALARIES - SUPERINTENDENT	162,920.05	196,000.00	200,900.00	4,900.00	2.50
10-2330-110	SALARIES - SPEC ED ADMIN	201,634.40	250,400.00	261,420.00	11,020.00	4.40
10-2410-110	SALARIES - PRINCIPALS/ASST	487,683.23	596,800.00	606,000.00	9,200.00	1.54
10-2510-110	SALARIES - ASST SUPT BUSINESS	135,778.45	163,100.00	167,000.00	3,900.00	2.39
10-2660-110	SALARIES - DIR OF TECHNOLOGY	99,553.78	119,700.00	122,500.00	2,800.00	2.34
110	Salaries - Admin	1,261,211.90	1,539,100.00	1,579,820.00	40,720.00	2.65
						** Object
Salaries-Teachers						
10-1100-112	SALARIES - LANE CHANGES	229.72	23,000.00	23,000.00	0.00	0.00
10-1111-112	SALARIES - TEACHERS (SP)	1,945,781.81	2,392,700.00	1,767,400.00	(625,300.00)	(26.13)
10-1112-112	SALARIES - TEACHERS (HD)	1,392,011.06	1,721,500.00	1,398,900.00	(322,600.00)	(18.74)
10-1120-112	SALARIES - TEACHERS (DW)	2,859,394.54	3,486,100.00	3,141,900.00	(344,200.00)	(9.87)
10-1150-112	SALARIES - P.E. TEACHERS	0.00	0.00	580,400.00	580,400.00	0.00
10-1190-112	SALARIES - TEACHERS (MUSIC)	475,520.17	577,900.00	575,400.00	(2,500.00)	(0.43)
10-1200-112	SALARIES - TEACHERS (SPEC ED)	916,419.25	1,107,200.00	1,137,400.00	30,200.00	2.73
10-1201-112	SALARIES - SPED ESY	0.00	0.00	30,000.00	30,000.00	0.00
10-1220-112	SALARIES - TEACHERS (GUIDED)	40,407.32	49,100.00	50,300.00	1,200.00	2.44
10-1221-112	SALARIES - GUIDED ESY	0.00	0.00	5,000.00	5,000.00	0.00
10-1225-112	SALARIES - TEACHERS (EC)	148,975.98	190,300.00	195,600.00	5,300.00	2.79
10-1250-112	SALARIES - TEACHERS (RTI)	0.00	0.00	751,200.00	751,200.00	0.00
10-1510-112	SALARIES - TEACHERS (P.E.)	524,562.23	640,600.00	0.00	(640,600.00)	(100.00)
10-1600-112	SALARIES - TEACHERS(SS REG ED)	23,058.35	51,000.00	53,000.00	2,000.00	3.92
10-1610-112	SALARIES - TEACHERS(SS SP ED)	8,014.76	27,000.00	0.00	(27,000.00)	(100.00)
10-1620-112	SALARIES - TEACHERS(SS GUIDED)	0.00	5,000.00	0.00	(5,000.00)	(100.00)
10-1650-112	SALARIES - TEACHERS (ELM)	0.00	0.00	284,600.00	284,600.00	0.00
10-1800-112	SALARIES - TEACHERS (ELL)	0.00	0.00	397,100.00	397,100.00	0.00
10-2110-112	SALARIES - SOCIAL WORKERS	432,580.20	532,400.00	448,200.00	(84,200.00)	(15.82)
10-2130-112	SALARIES - CERTIFIED NURSE	57,417.86	70,200.00	71,800.00	1,600.00	2.28
10-2140-112	SALARIES - PSYCH/GUIDANCE	149,007.84	180,200.00	239,600.00	59,400.00	32.96
10-2150-112	SALARIES - SPEECH PATH/AUDIO	235,621.20	312,800.00	307,900.00	(4,900.00)	(1.57)
10-2220-112	SALARIES - TEACHERS (MEDIA)	195,648.72	281,400.00	290,300.00	8,900.00	3.16
10-2660-112	SALARIES - TEACHERS (TECH)	352,627.77	425,100.00	434,500.00	9,400.00	2.21
112	Salaries-Teachers	9,757,278.78	12,073,500.00	12,183,500.00	110,000.00	0.91
						** Object
Certified Stipends						
10-1111-113	EXTRA DUTY STIPENDS - CERT.	14,985.72	37,300.00	30,000.00	(7,300.00)	(19.57)

Next Year Exp Budget by Obj

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Lincolnshire-Prairie View SD #103

Education Fund 10

Object 100 Salaries
Object 113 Certified Stipends

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-1112-113	EXTRA DUTY STIPENDS - CERT.	9,991.16	34,000.00	20,000.00	(14,000.00)	(41.18)	
10-1120-113	EXTRA DUTY STIPENDS - CERT.	23,556.02	58,000.00	58,000.00	0.00	0.00	
10-1190-113	EXTRA DUTY STIPENDS - CERT.	0.00	17,000.00	10,000.00	(7,000.00)	(41.18)	
10-1200-113	HOMEBOUND TUTOR	1,500.00	2,000.00	2,000.00	0.00	0.00	
10-1500-113	EXTRA DUTY STIPENDS - CERT.	4,121.44	2,900.00	5,200.00	2,300.00	79.31	
10-1500-113-1	COACHING STIPENDS - CERTIFIED	65,098.72	53,700.00	82,000.00	28,300.00	52.70	
10-2190-113	EXTRA DUTY STIPENDS - CERT.	15,620.63	8,400.00	18,000.00	9,600.00	114.29	
10-2192-113	TEACHER STIPENDS - OUTDOOR ED	6,414.62	17,500.00	17,500.00	0.00	0.00	
10-2210-113	WORKSHOP STIPENDS - CERT.	73,793.82	94,500.00	94,500.00	0.00	0.00	
10-2210-113-1	EXTRA DUTY STIPENDS - CURRICUL	139,774.58	122,100.00	140,900.00	18,800.00	15.40	
10-2210-113-2	NATIONAL BOARDS STIPENDS	45,176.70	50,000.00	46,000.00	(4,000.00)	(8.00)	
113	Certified Stipends	400,033.41	497,400.00	524,100.00	26,700.00	5.37	** Object
Classified Stipends							
10-1112-114	EXTRA DUTY STIPENDS - CLASSF'D	0.00	1,300.00	1,300.00	0.00	0.00	
10-1120-114	EXTRA DUTY STIPENDS - CLASSF'D	1,942.00	10,000.00	5,000.00	(5,000.00)	(50.00)	
10-1500-114	EXTRA DUTY STIPENDS - CLASSF'D	3,337.46	13,400.00	5,000.00	(8,400.00)	(62.69)	
10-1500-114-1	COACHING STIPENDS - CLASSIFIED	7,000.00	30,400.00	15,000.00	(15,400.00)	(50.66)	
10-2190-114	EXTRA DUTY STIPENDS - CLASSF'D	6,425.00	6,900.00	9,000.00	2,100.00	30.43	
114	Classified Stipends	18,704.46	62,000.00	35,300.00	(26,700.00)	(43.06)	** Object
Salaries-Classified							
10-1111-115	SALARIES - ASSOCIATES (SP)	140,030.50	181,700.00	138,000.00	(43,700.00)	(24.05)	
10-1112-115	SALARIES - ASSOCIATES (HD)	13,495.88	17,200.00	0.00	(17,200.00)	(100.00)	
10-1120-115	SALARIES - ASSOCIATES (DW)	29,252.22	33,700.00	0.00	(33,700.00)	(100.00)	
10-1150-115	SALARIES - P.E. CLASSIFIED	0.00	0.00	42,400.00	42,400.00	0.00	
10-1200-115	SALARIES - ASSOCIATES	171,424.88	232,100.00	202,000.00	(30,100.00)	(12.97)	
10-1200-115-1	SALARIES - OT/PT	166,523.53	200,000.00	0.00	(200,000.00)	(100.00)	
10-1201-115	SALARIES - SPED ESY ASSOC	0.00	0.00	4,500.00	4,500.00	0.00	
10-1220-115	SALARIES - GUIDED ASSOCIATES	131,004.61	172,000.00	160,000.00	(12,000.00)	(6.98)	
10-1221-115	SALARIES - GUIDED ESY ASSOC	0.00	0.00	10,000.00	10,000.00	0.00	
10-1225-115	SALARIES - ASSOCIATES	25,029.18	32,100.00	37,100.00	5,000.00	15.58	
10-1250-115	SALARIES - ASSOCIATES (RTI)	0.00	0.00	40,000.00	40,000.00	0.00	
10-1510-115	SALARIES - ASSOCIATES (P.E.)	36,301.70	47,000.00	0.00	(47,000.00)	(100.00)	
10-1600-115	SALARIES- REG ED ASSOC'S (SS)	6,822.94	45,000.00	20,000.00	(25,000.00)	(55.56)	
10-1610-115	SALARIES - SPED ASSOC (SS)	1,856.54	4,500.00	0.00	(4,500.00)	(100.00)	
10-1620-115	SALARIES - GUIDED ESY ASSOC.	0.00	10,000.00	0.00	(10,000.00)	(100.00)	
10-1800-115	SALARIES - ASSOCIATES (ELL)	0.00	0.00	35,000.00	35,000.00	0.00	
10-2130-115	SALARIES - ASSOCIATES	69,003.14	84,300.00	287,100.00	202,800.00	240.57	

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Education Fund 10							
Object	100	Salaries					
Object	115	Salaries-Classified					
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-2192-115	SALARIES - ASSOCIATES	990.00	3,000.00	3,000.00	0.00	0.00	
10-2210-115	SALARIES - ADMIN ASST.	46,979.18	56,400.00	57,800.00	1,400.00	2.48	
10-2210-115-1	SALARIES - RIVERSHIRE COORD.	6,123.57	11,600.00	10,000.00	(1,600.00)	(13.79)	
10-2220-115	SALARIES - LIBRARY ASSOCIATE	41,659.24	42,200.00	51,600.00	9,400.00	22.27	
10-2320-115	SALARIES - ADMIN ASST.	56,541.34	67,850.00	69,600.00	1,750.00	2.58	
10-2330-115	SALARIES - ADMIN ASST.	46,979.18	56,400.00	57,800.00	1,400.00	2.48	
10-2410-115	SALARIES - SECRETARIES	270,443.13	336,600.00	336,700.00	100.00	0.03	
10-2520-115	SALARIES - BUSINESS OFFICE	210,453.52	265,100.00	260,000.00	(5,100.00)	(1.92)	
10-2560-115	SALARIES - FOOD SERVICE	33,256.45	34,000.00	41,600.00	7,600.00	22.35	
10-2630-115	SALARY - COMMUNICATIONS COORD	54,567.62	65,500.00	67,200.00	1,700.00	2.60	
10-2660-115	SALARIES - ASSOCIATES	125,495.17	134,000.00	185,600.00	51,600.00	38.51	
10-3500-115	SALARIES - 103 CLUB	156,738.11	230,000.00	220,000.00	(10,000.00)	(4.35)	
115	Salaries-Classified	1,840,971.63	2,362,250.00	2,337,000.00	(25,250.00)	(1.07)	** Object
Salaries-Substitutes							
10-1100-122	SALARIES - LONG TERM SUBS	97,396.24	173,100.00	173,100.00	0.00	0.00	
10-1111-122	SALARIES - SUBSTITUTES	24,806.50	30,000.00	30,000.00	0.00	0.00	
10-1112-122	SALARIES - SUBSTITUTES	16,628.00	32,000.00	32,000.00	0.00	0.00	
10-1120-122	SALARIES - SUBSTITUTES	43,537.00	55,000.00	55,000.00	0.00	0.00	
10-1190-122	SALARIES - SUBSTITUTES	3,465.00	3,500.00	3,600.00	100.00	2.86	
10-1200-122	SALARIES - SUBSTITUTES	7,377.50	15,000.00	10,000.00	(5,000.00)	(33.33)	
10-2210-122	SALARIES - SUBSTITUTES	39,923.50	25,000.00	25,000.00	0.00	0.00	
122	Salaries-Substitutes	233,133.74	333,600.00	328,700.00	(4,900.00)	(1.47)	** Object
Salaries-Classified Substitutes							
10-1111-123	SALARIES - SUBS CLASSIFIED	9,622.51	15,000.00	10,000.00	(5,000.00)	(33.33)	
10-1112-123	SALARIES - SUBS CLASSIFIED	1,383.00	5,000.00	4,000.00	(1,000.00)	(20.00)	
10-1120-123	SALARIES - SUBS CLASSIFIED	9,159.97	9,000.00	10,000.00	1,000.00	11.11	
10-1200-123	SALARIES - SUBS CLASSIFIED	6,650.00	12,000.00	12,000.00	0.00	0.00	
10-2210-123	SALARIES - SUBS CLASSIFIED	59.50	0.00	0.00	0.00	0.00	
123	Salaries-Classified Substitutes	26,874.98	41,000.00	36,000.00	(5,000.00)	(12.20)	** Object
100	Salaries	13,538,208.90	16,908,850.00	17,024,420.00	115,570.00	0.68	* Object
Employee Benefits							
Teachers Retirement							
10-1100-211	TRS	12,058.82	2,700.00	2,800.00	100.00	3.70	
10-1111-211	TRS	27,235.89	33,000.00	25,300.00	(7,700.00)	(23.33)	
10-1112-211	TRS	20,925.85	24,000.00	20,100.00	(3,900.00)	(16.25)	
10-1120-211	TRS	41,647.40	48,300.00	45,000.00	(3,300.00)	(6.83)	

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Education Fund 10

Object 200 Employee Benefits
Object 211 Teachers Retirement

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-1150-211	TRS	0.00	0.00	8,100.00	8,100.00	0.00	
10-1190-211	TRS	13,183.54	8,100.00	8,200.00	100.00	1.23	
10-1200-211	TRS	13,402.54	15,800.00	16,600.00	800.00	5.06	
10-1225-211	TRS	1,969.63	2,600.00	2,700.00	100.00	3.85	
10-1250-211	TRS	0.00	0.00	10,400.00	10,400.00	0.00	
10-1500-211	TRS	0.00	800.00	1,300.00	500.00	62.50	
10-1510-211	TRS	7,479.59	8,600.00	0.00	(8,600.00)	(100.00)	
10-1600-211	TRS	81.04	1,200.00	800.00	(400.00)	(33.33)	
10-1650-211	TRS	0.00	0.00	4,000.00	4,000.00	0.00	
10-1800-211	TRS	0.00	0.00	5,500.00	5,500.00	0.00	
10-2110-211	TRS	5,973.92	7,200.00	6,200.00	(1,000.00)	(13.89)	
10-2130-211	TRS	795.28	1,000.00	1,000.00	0.00	0.00	
10-2140-211	TRS	2,102.04	2,500.00	3,400.00	900.00	36.00	
10-2150-211	TRS	3,162.46	4,200.00	4,300.00	100.00	2.38	
10-2190-211	TRS	0.00	200.00	300.00	100.00	50.00	
10-2192-211	TRS	0.00	300.00	300.00	0.00	0.00	
10-2210-211	TRS	21,947.70	24,600.00	32,400.00	7,800.00	31.71	
10-2220-211	TRS	2,702.80	3,800.00	4,100.00	300.00	7.89	
10-2320-211	TRS	20,905.36	24,700.00	25,900.00	1,200.00	4.86	
10-2330-211	TRS	23,909.16	29,400.00	31,100.00	1,700.00	5.78	
10-2410-211	TRS	57,829.83	70,000.00	72,100.00	2,100.00	3.00	
10-2510-211	TRS	17,417.42	20,600.00	21,500.00	900.00	4.37	
10-2660-211	TRS	16,738.12	19,800.00	20,600.00	800.00	4.04	
211 Teachers Retirement		311,468.39	353,400.00	374,000.00	20,600.00	5.83	** Object
<u>One-Time Trs Early Ret.</u>							
10-1100-215	TRS ERO PAYMENT	0.00	0.00	370,000.00	370,000.00	0.00	
215 One-Time Trs Early Ret.		0.00	0.00	370,000.00	370,000.00	0.00	** Object
<u>Medical Insurance</u>							
10-1100-220	SALARIES - LONG TERM SUBS	6,976.03	0.00	10,000.00	10,000.00	0.00	
10-1111-220	MEDICAL INSURANCE	326,015.63	412,400.00	340,000.00	(72,400.00)	(17.56)	
10-1112-220	MEDICAL INSURANCE	173,034.21	230,600.00	180,100.00	(50,500.00)	(21.90)	
10-1120-220	MEDICAL INSURANCE	422,645.14	545,100.00	453,600.00	(91,500.00)	(16.79)	
10-1150-220	MEDICAL INSURANCE	0.00	0.00	143,100.00	143,100.00	0.00	
10-1190-220	MEDICAL INSURANCE	40,123.10	50,400.00	50,400.00	0.00	0.00	
10-1200-220	MEDICAL INSURANCE	329,200.57	449,900.00	387,500.00	(62,400.00)	(13.87)	
10-1220-220	MEDICAL INSURANCE	0.00	0.00	9,800.00	9,800.00	0.00	
10-1225-220	MEDICAL INSURANCE	28,498.71	44,700.00	40,600.00	(4,100.00)	(9.17)	

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Education Fund 10

Object 200 Employee Benefits
Object 220 Medical Insurance

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1250-220	MEDICAL INSURANCE	0.00	0.00	83,000.00	83,000.00	0.00
10-1510-220	MEDICAL INSURANCE	111,041.41	144,500.00	0.00	(144,500.00)	(100.00)
10-1650-220	MEDICAL INSURANCE	0.00	0.00	30,900.00	30,900.00	0.00
10-1800-220	MEDICAL INSURANCE	0.00	0.00	65,100.00	65,100.00	0.00
10-2110-220	MEDICAL INSURANCE	68,319.70	86,100.00	85,000.00	(1,100.00)	(1.28)
10-2130-220	MEDICAL INSURANCE	41,918.29	51,000.00	71,800.00	20,800.00	40.78
10-2140-220	MEDICAL INSURANCE	17,452.64	23,600.00	32,200.00	8,600.00	36.44
10-2150-220	MEDICAL INSURANCE	29,705.81	40,300.00	40,000.00	(300.00)	(0.74)
10-2210-220	MEDICAL INSURANCE	8,878.28	10,100.00	22,100.00	12,000.00	118.81
10-2220-220	MEDICAL INSURANCE	54,697.85	69,200.00	78,900.00	9,700.00	14.02
10-2320-220	MEDICAL INSURANCE	19,529.04	23,600.00	24,100.00	500.00	2.12
10-2330-220	MEDICAL INSURANCE	37,300.72	45,000.00	45,600.00	600.00	1.33
10-2410-220	MEDICAL INSURANCE	138,571.37	170,500.00	195,300.00	24,800.00	14.55
10-2510-220	MEDICAL INSURANCE	19,250.24	23,300.00	23,700.00	400.00	1.72
10-2520-220	MEDICAL INSURANCE	25,736.94	37,600.00	30,000.00	(7,600.00)	(20.21)
10-2660-220	MEDICAL INSURANCE	120,347.46	148,700.00	148,700.00	0.00	0.00
10-2690-220	MEDICAL INSURANCE	282,568.27	0.00	0.00	0.00	0.00
10-3500-220	MEDICAL INSURANCE	16,423.64	43,800.00	51,200.00	7,400.00	16.89
220 Medical Insurance		2,318,235.05	2,650,400.00	2,642,700.00	(7,700.00)	(0.29)

** Object

Life Insurance

10-1100-221	SALARIES - LONG TERM SUBS (BLI)	136.13	0.00	0.00	0.00	0.00
10-1111-221	LIFE INSURANCE	5,052.73	7,000.00	5,000.00	(2,000.00)	(28.57)
10-1112-221	LIFE INSURANCE	3,415.72	4,500.00	3,600.00	(900.00)	(20.00)
10-1120-221	LIFE INSURANCE	7,112.67	9,000.00	7,900.00	(1,100.00)	(12.22)
10-1150-221	LIFE INSURANCE	0.00	0.00	1,600.00	1,600.00	0.00
10-1190-221	LIFE INSURANCE	1,147.36	1,400.00	1,500.00	100.00	7.14
10-1200-221	LIFE INSURANCE	2,914.41	4,500.00	4,000.00	(500.00)	(11.11)
10-1225-221	LIFE INSURANCE	436.58	500.00	600.00	100.00	20.00
10-1250-221	LIFE INSURANCE	0.00	0.00	2,000.00	2,000.00	0.00
10-1510-221	LIFE INSURANCE	1,287.75	1,600.00	0.00	(1,600.00)	(100.00)
10-1650-221	LIFE INSURANCE	0.00	0.00	800.00	800.00	0.00
10-1800-221	LIFE INSURANCE	0.00	0.00	1,100.00	1,100.00	0.00
10-2110-221	LIFE INSURANCE	994.00	1,000.00	1,100.00	100.00	10.00
10-2130-221	LIFE INSURANCE	222.76	300.00	400.00	100.00	33.33
10-2140-221	LIFE INSURANCE	351.56	400.00	600.00	200.00	50.00
10-2150-221	LIFE INSURANCE	643.64	800.00	800.00	0.00	0.00
10-2210-221	LIFE INSURANCE	585.82	600.00	800.00	200.00	33.33
10-2220-221	LIFE INSURANCE	535.26	700.00	900.00	200.00	28.57

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Education Fund 10							
Object	200	Employee Benefits					
Object	221	Life Insurance					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2320-221	LIFE INSURANCE		996.35	800.00	1,200.00	400.00	50.00
10-2330-221	LIFE INSURANCE		1,251.66	1,000.00	1,000.00	0.00	0.00
10-2410-221	LIFE INSURANCE		3,382.65	2,700.00	2,600.00	(100.00)	(3.70)
10-2510-221	LIFE INSURANCE		511.93	500.00	600.00	100.00	20.00
10-2520-221	LIFE INSURANCE		182.06	200.00	200.00	0.00	0.00
10-2560-221	LIFE INSURANCE		40.45	100.00	100.00	0.00	0.00
10-2630-221	LIFE INSURANCE		38.72	100.00	100.00	0.00	0.00
10-2660-221	LIFE INSURANCE		1,499.40	1,700.00	1,800.00	100.00	5.88
10-2690-221	LIFE INSURANCE		6,012.52	0.00	0.00	0.00	0.00
10-3500-221	LIFE INSURANCE		72.94	200.00	200.00	0.00	0.00
221	Life Insurance		38,825.07	39,600.00	40,500.00	900.00	2.27
** Object							
Retiree Insurance							
10-1111-225	RETIREE INSURANCE		12,250.35	18,000.00	23,500.00	5,500.00	30.56
10-1112-225	RETIREE INSURANCE		4,423.04	10,300.00	10,500.00	200.00	1.94
10-1120-225	RETIREE INSURANCE		24,807.29	37,300.00	52,800.00	15,500.00	41.55
10-1190-225	RETIREE INSURANCE		0.00	9,000.00	14,100.00	5,100.00	56.67
10-1200-225	RETIREE INSURANCE		972.96	0.00	9,400.00	9,400.00	0.00
10-2130-225	RETIREE INSURANCE		2,514.27	4,500.00	4,700.00	200.00	4.44
10-2140-225	RETIREE INSURANCE		0.00	0.00	4,700.00	4,700.00	0.00
10-2210-225	RETIREE INSURANCE		18,454.46	20,300.00	11,940.00	(8,360.00)	(41.18)
10-2220-225	RETIREE INSURANCE		470.32	9,000.00	9,400.00	400.00	4.44
10-2320-225	RETIREE INSURANCE		38,666.01	51,400.00	28,020.00	(23,380.00)	(45.49)
10-2330-225	RETIREE INSURANCE		20,363.09	22,400.00	20,530.00	(1,870.00)	(8.35)
10-2410-225	RETIREE INSURANCE		8,160.47	8,600.00	4,700.00	(3,900.00)	(45.35)
10-2520-225	RETIREE INSURANCE		6,435.21	4,500.00	4,700.00	200.00	4.44
10-2660-225	RETIREE INSURANCE		0.00	0.00	9,400.00	9,400.00	0.00
225	Retiree Insurance		137,517.47	195,300.00	208,390.00	13,090.00	6.70
** Object							
Tuition Reimbursement							
10-1111-230	TUITION REIMBURSEMENT		15,464.99	5,000.00	10,000.00	5,000.00	100.00
10-1112-230	TUITION REIMBURSEMENT		6,743.00	5,000.00	6,000.00	1,000.00	20.00
10-1120-230	TUITION REIMBURSEMENT		26,161.48	23,800.00	25,000.00	1,200.00	5.04
10-2210-230	TUITION REIMBURSEMENT		4,500.00	7,500.00	7,500.00	0.00	0.00
10-2330-230	TUITION REIMBURSEMENT		3,000.00	4,000.00	0.00	(4,000.00)	(100.00)
10-3500-230	TUITION REIMBURSEMENT		0.00	1,200.00	0.00	(1,200.00)	(100.00)
230	Tuition Reimbursement		55,869.47	46,500.00	48,500.00	2,000.00	4.30
** Object							
Other Employee Benefits							
10-1111-231	POST-RETIREMENT BENEFITS		0.00	0.00	12,000.00	12,000.00	0.00

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Education Fund 10							
Object	200	Employee Benefits					
Object	231	Other Employee Benefits					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1112-231		POST-RETIREMENT BENEFITS	0.00	0.00	18,000.00	18,000.00	0.00
10-1150-231		POST-RETIREMENT BENEFITS	0.00	0.00	25,000.00	25,000.00	0.00
10-2110-231		POST-RETIREMENT BENEFITS	0.00	0.00	20,000.00	20,000.00	0.00
231	Other Employee Benefits		0.00	0.00	75,000.00	75,000.00	0.00
200	Employee Benefits		2,861,915.45	3,285,200.00	3,759,090.00	473,890.00	14.42
Purchased Services							
Professional Training & Development							
10-1800-312		PROFESSIONAL DEVELOPMENT	0.00	0.00	17,000.00	17,000.00	0.00
10-2210-312		PROFESSIONAL DEVELOPMENT	23,487.34	20,000.00	32,000.00	12,000.00	60.00
10-2211-312		IDEA STAFF DEVELOPMENT	7,657.11	9,000.00	11,500.00	2,500.00	27.78
10-2310-312		PROFESSIONAL DEVELOPMENT	2,195.34	8,000.00	6,000.00	(2,000.00)	(25.00)
10-2320-312		PROFESSIONAL DEVELOPMENT	7,419.38	7,000.00	7,000.00	0.00	0.00
10-2330-312		PROFESSIONAL DEVELOPMENT	4,293.13	4,000.00	8,000.00	4,000.00	100.00
10-2410-312		PROFESSIONAL DEVELOPMENT	9,354.27	10,000.00	10,000.00	0.00	0.00
10-2510-312		PROFESSIONAL DEVELOPMENT	2,057.10	6,000.00	6,000.00	0.00	0.00
10-2520-312		PROFESSIONAL DEVELOPMENT	1,098.91	2,000.00	2,000.00	0.00	0.00
10-2630-312		PROFESSIONAL DEVELOPMENT	30.00	1,000.00	1,000.00	0.00	0.00
10-2660-312		PROFESSIONAL DEVELOPMENT	7,661.92	8,000.00	7,000.00	(1,000.00)	(12.50)
10-3500-312		PROFESSIONAL DEVELOPMENT	244.62	1,000.00	1,000.00	0.00	0.00
312	Professional Training & Development		65,499.12	76,000.00	108,500.00	32,500.00	42.76
Consultation/Workshops							
10-1111-314		CONTRACTED SERVICES	3,635.00	5,200.00	5,000.00	(200.00)	(3.85)
10-1112-314		CONTRACTED SERVICES	400.00	1,500.00	1,400.00	(100.00)	(6.67)
10-1200-314		CONSULTANTS	13,792.83	4,000.00	12,000.00	8,000.00	200.00
10-2140-314		CONTRACTED SERVICES	13,298.78	15,000.00	30,000.00	15,000.00	100.00
10-2150-314		CONTRACTED SERVICES	52,275.00	81,000.00	90,000.00	9,000.00	11.11
10-2210-314		CONSULTANTS/WORKSHOPS	26,261.92	21,800.00	40,000.00	18,200.00	83.49
10-2211-314		CONSULTANTS/WORKSHOPS - PTO	12,436.24	23,300.00	18,000.00	(5,300.00)	(22.75)
10-2220-314		CONSULTANTS/WORKSHOPS	2,989.36	7,500.00	7,500.00	0.00	0.00
10-4120-314		CONTRACTED SERVICES	16,234.25	25,000.00	160,000.00	135,000.00	540.00
314	Consultation/Workshops		141,323.38	184,300.00	363,900.00	179,600.00	97.45
Data Processing/Statistical Services							
10-2520-316		FISCAL SERVICES	8,685.56	14,500.00	14,500.00	0.00	0.00
316	Data Processing/Statistical Services		8,685.56	14,500.00	14,500.00	0.00	0.00
Audit/Financial Services							

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Education Fund 10							
Object	300	Purchased Services					
Object	317	Audit/Financial Services					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2310-317	AUDITING SERVICES		16,108.75	17,500.00	17,500.00	0.00	0.00
317	Audit/Financial Services		16,108.75	17,500.00	17,500.00	0.00	0.00
							** Object
Legal Services							
10-2310-318	LEGAL SERVICES		59,859.83	75,000.00	75,000.00	0.00	0.00
318	Legal Services		59,859.83	75,000.00	75,000.00	0.00	0.00
							** Object
Other Professional & Technical Services							
10-1190-319	REPAIR SERVICES		2,850.69	4,000.00	4,000.00	0.00	0.00
10-1500-319	REFEREES		8,284.00	8,400.00	8,500.00	100.00	1.19
10-2310-319	ARCHITECTURAL SERVICES		42,404.62	20,000.00	40,000.00	20,000.00	100.00
10-2540-319	REPAIR SERVICES		3,734.56	12,000.00	10,000.00	(2,000.00)	(16.67)
10-2660-319	REPAIR SERVICES		9,684.29	25,500.00	32,000.00	6,500.00	25.49
319	Other Professional & Technical Services		66,958.16	69,900.00	94,500.00	24,600.00	35.19
							** Object
Sanitation Services							
10-2540-321	SANITATION SERVICES		14,069.63	20,000.00	18,000.00	(2,000.00)	(10.00)
321	Sanitation Services		14,069.63	20,000.00	18,000.00	(2,000.00)	(10.00)
							** Object
Rentals							
10-2410-325	RENTAL OF COPY EQUIPMENT		34,778.10	5,000.00	68,000.00	63,000.00	1,260.00
10-2520-325	RENTAL OF COPY EQUIPMENT		6,358.85	5,000.00	5,500.00	500.00	10.00
10-2660-325	LEASES		253,730.55	265,000.00	306,000.00	41,000.00	15.47
325	Rentals		294,867.50	275,000.00	379,500.00	104,500.00	38.00
							** Object
Travel							
10-1111-332	TRAVEL		0.00	100.00	100.00	0.00	0.00
10-1112-332	TRAVEL		0.00	100.00	100.00	0.00	0.00
10-1120-332	TRAVEL		353.65	200.00	200.00	0.00	0.00
10-1190-332	TRAVEL		0.00	100.00	100.00	0.00	0.00
10-1200-332	TRAVEL		210.11	800.00	600.00	(200.00)	(25.00)
10-1550-332	TRAVEL		4,781.29	10,000.00	10,000.00	0.00	0.00
10-2110-332	TRAVEL		0.00	200.00	100.00	(100.00)	(50.00)
10-2130-332	TRAVEL		0.00	300.00	300.00	0.00	0.00
10-2140-332	TRAVEL		0.00	200.00	300.00	100.00	50.00
10-2210-332	TRAVEL		78.94	500.00	250.00	(250.00)	(50.00)
10-2310-332	TRAVEL		0.00	300.00	300.00	0.00	0.00
10-2320-332	TRAVEL		2,500.00	3,000.00	3,000.00	0.00	0.00
10-2330-332	TRAVEL		112.35	500.00	500.00	0.00	0.00
10-2410-332	TRAVEL		0.00	300.00	300.00	0.00	0.00

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Education Fund 10							
Object	300	Purchased Services					
Object	332	Travel					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2510-332		TRAVEL	0.00	300.00	300.00	0.00	0.00
10-2630-332		TRAVEL	0.00	100.00	100.00	0.00	0.00
10-2660-332		TRAVEL	153.77	400.00	400.00	0.00	0.00
332	Travel		8,190.11	17,400.00	16,950.00	(450.00)	(2.59)
							** Object
Telephone							
10-2540-341		TELEPHONE	93,726.65	130,000.00	130,000.00	0.00	0.00
10-3500-341		TELEPHONE D103 CLUB	920.67	1,000.00	1,000.00	0.00	0.00
341	Telephone		94,647.32	131,000.00	131,000.00	0.00	0.00
							** Object
Postage							
10-2520-342		POSTAGE	15,311.66	16,000.00	16,000.00	0.00	0.00
342	Postage		15,311.66	16,000.00	16,000.00	0.00	0.00
							** Object
Printing							
10-2520-360		PRINTING SERVICES	5,443.45	15,000.00	10,000.00	(5,000.00)	(33.33)
360	Printing		5,443.45	15,000.00	10,000.00	(5,000.00)	(33.33)
							** Object
Water/Sewer Services							
10-2540-370		WATER/SEWER	20,162.49	25,000.00	25,000.00	0.00	0.00
370	Water/Sewer Services		20,162.49	25,000.00	25,000.00	0.00	0.00
							** Object
Other Insurance							
10-2360-380		FSA ADMIN FEES	4,272.00	4,500.00	5,300.00	800.00	17.78
10-2360-381		PROPERTY/CASUALTY INSURANCE	59,538.00	116,149.00	165,500.00	49,351.00	42.49
10-2360-382		WORKERS' COMPENSATION	241,363.00	184,752.00	169,500.00	(15,252.00)	(8.26)
10-2360-383		UNEMPLOYMENT INSURANCE	1,288.25	10,000.00	2,000.00	(8,000.00)	(80.00)
380	Other Insurance		306,461.25	315,401.00	342,300.00	26,899.00	8.53
							** Object
Other Purchase Services							
10-1111-390		OTHER PURCHASED SERVICES	11,359.50	13,000.00	13,000.00	0.00	0.00
10-1112-390		OTHER PURCHASED SERVICES	7,429.69	10,000.00	8,000.00	(2,000.00)	(20.00)
10-1120-390		OTHER PURCHASED SERVICES	11,721.10	16,000.00	16,000.00	0.00	0.00
10-1190-390		OTHER PURCHASED SERVICES	4,071.50	7,500.00	7,500.00	0.00	0.00
10-1201-390		OTHER PURCHASED SERVICES	0.00	0.00	500.00	500.00	0.00
10-1600-390		OTHER PURCHASED SERVICES	0.00	1,500.00	750.00	(750.00)	(50.00)
10-1610-390		OTHER PURCHASED SERVICES	0.00	1,200.00	0.00	(1,200.00)	(100.00)
10-2130-390		OTHER PURCHASED SERVICES	652.00	300.00	500.00	200.00	66.67
10-2190-390		OTHER PURCHASED SERVICES	645.00	1,000.00	500.00	(500.00)	(50.00)
10-2192-390		OTHER PURCHASED SERVICES	20,291.40	26,000.00	26,000.00	0.00	0.00
10-2192-390-1		OTHER PURCHASED SERVICES - HD	0.00	15,000.00	15,000.00	0.00	0.00

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Object 300 Purchased Services
Object 390 Other Purchase Services

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
10-2211-390-1	TITLE I PURCH. SERVICES	22,585.66	18,500.00	23,000.00	4,500.00	24.32	
10-2211-390-2	TITLE II - PURCH. SERVICES	16,955.80	17,000.00	17,000.00	0.00	0.00	
10-2215-390	OTHER PURCHASED SERVICES	1,268.45	2,000.00	1,500.00	(500.00)	(25.00)	
10-3500-390	OTHER PURCHASED SERVICES	12,785.70	11,500.00	13,000.00	1,500.00	13.04	
390	Other Purchase Services	109,765.80	140,500.00	142,250.00	1,750.00	1.25	** Object
Service Agreement							
10-1100-392	SERVICE AGREEMENTS	0.00	0.00	30,200.00	30,200.00	0.00	
10-1120-392	SERVICE AGREEMENTS	600.00	1,500.00	1,500.00	0.00	0.00	
10-1200-392	SERVICE AGREEMENTS	3,500.30	4,000.00	4,000.00	0.00	0.00	
10-1500-392	SERVICE AGREEMENTS - TOWELS	4,650.00	4,500.00	4,500.00	0.00	0.00	
10-2150-392	SERVICE AGREEMENTS	13,095.00	2,500.00	2,500.00	0.00	0.00	
10-2210-392	SERVICE AGREEMENTS	45,572.73	72,150.00	3,400.00	(68,750.00)	(95.29)	
10-2220-392	SERVICE AGREEMENTS	6,272.97	6,290.00	7,500.00	1,210.00	19.24	
10-2230-392	SERVICE AGREEMENTS	0.00	0.00	37,600.00	37,600.00	0.00	
10-2310-392	SERVICE AGREEMENTS	259,747.07	190,000.00	185,000.00	(5,000.00)	(2.63)	
10-2520-392	SERVICE AGREEMENTS	97,120.06	88,750.00	90,000.00	1,250.00	1.41	
10-2540-392	SERVICE AGREEMENTS	4,546.43	11,000.00	10,000.00	(1,000.00)	(9.09)	
10-2620-392	SERVICE AGREEMENTS	0.00	0.00	45,000.00	45,000.00	0.00	
10-2660-392	SERVICE AGREEMENTS	75,847.99	74,400.00	89,200.00	14,800.00	19.89	
392	Service Agreement	510,952.55	455,090.00	510,400.00	55,310.00	12.15	** Object
300	Purchased Services	1,738,306.56	1,847,591.00	2,265,300.00	417,709.00	22.61	* Object

Supplies And Materials

General Supplies

10-1111-410	SUPPLIES - GENERAL K-2	8,680.71	12,225.00	12,850.00	625.00	5.11	
10-1112-410	SUPPLIES - GENERAL 3-4	5,557.89	8,675.00	9,550.00	875.00	10.09	
10-1120-410	SUPPLIES - GENERAL 5-8	14,473.65	18,900.00	19,900.00	1,000.00	5.29	
10-1150-410	SUPPLIES - GENERAL	0.00	0.00	10,000.00	10,000.00	0.00	
10-1190-410-1	SUPPLIES - SP	960.35	1,120.00	1,100.00	(20.00)	(1.79)	
10-1190-410-2	SUPPLIES - HD	1,346.94	1,950.00	2,000.00	50.00	2.56	
10-1190-410-3	SUPPLIES - DW	6,401.17	7,170.00	7,200.00	30.00	0.42	
10-1200-410	SUPPLIES - GENERAL	9,964.43	28,000.00	27,000.00	(1,000.00)	(3.57)	
10-1225-410	SUPPLIES	1,348.98	4,000.00	4,000.00	0.00	0.00	
10-1500-410	SUPPLIES - GENERAL	3,870.57	7,500.00	7,500.00	0.00	0.00	
10-1510-410	SUPPLIES - GENERAL	10,487.17	10,000.00	0.00	(10,000.00)	(100.00)	
10-1550-410	SUPPLIES	6,459.20	9,500.00	9,500.00	0.00	0.00	
10-1600-410	SUPPLIES	8,214.52	11,000.00	11,000.00	0.00	0.00	
10-2110-410	SUPPLIES	513.89	1,500.00	1,500.00	0.00	0.00	

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Education Fund 10							
Object	400	Supplies And Materials					
Object	410	General Supplies					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-2130-410		SUPPLIES - DISTRICT	707.93	1,000.00	1,000.00	0.00	0.00
10-2130-410-1		SUPPLIES - SP	571.13	1,000.00	1,000.00	0.00	0.00
10-2130-410-2		SUPPLIES - HD	188.91	710.00	730.00	20.00	2.82
10-2130-410-3		SUPPLIES - DW	1,586.23	1,608.00	1,650.00	42.00	2.61
10-2140-410		SUPPLIES	3,976.14	5,000.00	4,000.00	(1,000.00)	(20.00)
10-2150-410		SUPPLIES	1,241.98	3,000.00	3,000.00	0.00	0.00
10-2190-410		SUPPLIES	218.08	2,000.00	2,000.00	0.00	0.00
10-2192-410		SUPPLIES	2,052.61	3,500.00	3,500.00	0.00	0.00
10-2210-410		SUPPLIES - GENERAL	18,754.10	8,000.00	20,000.00	12,000.00	150.00
10-2215-410		SUPPLIES	18,891.87	18,000.00	18,000.00	0.00	0.00
10-2220-410		SUPPLIES - GENERAL	25.49	0.00	0.00	0.00	0.00
10-2220-410-1		SUPPLIES - GENERAL SP	1,488.23	1,500.00	2,300.00	800.00	53.33
10-2220-410-2		SUPPLIES - GENERAL HD	946.49	1,300.00	1,300.00	0.00	0.00
10-2220-410-3		SUPPLIES - GENERAL DW	1,613.66	1,500.00	1,500.00	0.00	0.00
10-2310-410		SUPPLIES	14,195.61	15,000.00	15,000.00	0.00	0.00
10-2320-410		SUPPLIES	995.21	1,000.00	1,000.00	0.00	0.00
10-2330-410		SUPPLIES	428.44	1,500.00	1,500.00	0.00	0.00
10-2410-410-1		SUPPLIES - SP	4,931.04	5,000.00	5,500.00	500.00	10.00
10-2410-410-2		SUPPLIES - HD	2,978.84	3,550.00	4,000.00	450.00	12.68
10-2410-410-3		SUPPLIES - DW	6,414.17	8,200.00	9,000.00	800.00	9.76
10-2520-410		SUPPLIES	6,191.86	6,500.00	6,500.00	0.00	0.00
10-2560-410		SUPPLIES	166.38	1,000.00	1,000.00	0.00	0.00
10-2630-410		SUPPLIES	176.90	200.00	200.00	0.00	0.00
10-2660-410		SUPPLIES - GENERAL	58,592.10	84,000.00	80,400.00	(3,600.00)	(4.29)
10-3500-410		SUPPLIES	21,400.45	25,000.00	25,000.00	0.00	0.00
410	General Supplies		247,013.32	320,608.00	332,180.00	11,572.00	3.61
							** Object
<u>Creative Arts Supplies</u>							
10-1111-411		ART SUPPLIES	5,431.25	6,300.00	6,300.00	0.00	0.00
10-1112-411		ART SUPPLIES	5,367.90	7,000.00	7,000.00	0.00	0.00
10-1120-411		CREATIVE ART SUPPLIES	18,236.98	25,000.00	25,000.00	0.00	0.00
411	Creative Arts Supplies		29,036.13	38,300.00	38,300.00	0.00	0.00
							** Object
<u>Duplicating Paper</u>							
10-1111-412		PAPER - WRITING	6,177.08	9,500.00	9,500.00	0.00	0.00
10-2520-412		PAPER - DUPLICATING	24,267.42	33,000.00	28,000.00	(5,000.00)	(15.15)
412	Duplicating Paper		30,444.50	42,500.00	37,500.00	(5,000.00)	(11.76)
							** Object
<u>Spanish Supplies</u>							
10-1111-413		SPANISH SUPPLIES	5,539.94	8,100.00	4,000.00	(4,100.00)	(50.62)

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Object	400	Supplies And Materials					
Object	413	Spanish Supplies					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
10-1112-413		SPANISH SUPPLIES	3,637.31	6,000.00	3,000.00	(3,000.00)	(50.00)
10-1120-413		SPANISH SUPPLIES	5,664.85	11,000.00	7,000.00	(4,000.00)	(36.36)
413	Spanish Supplies		14,842.10	25,100.00	14,000.00	(11,100.00)	(44.22)
							** Object
Supplies - Student Paid							
10-1111-414		CLASSROOM PROJECT SUPPLIES	3,902.47	7,300.00	7,500.00	200.00	2.74
10-1112-414		CLASSROOM PROJECT SUPPLIES	1,357.93	5,700.00	5,500.00	(200.00)	(3.51)
10-1112-414-1		FIELD TRIP SUPPLIES - STUD. PD	0.00	1,000.00	1,000.00	0.00	0.00
10-1190-414		SUPPLIES - MUSICAL/SHEET MUSIC	2,826.20	5,000.00	600.00	(4,400.00)	(88.00)
10-1500-414		ATHLETIC WEAR - STUDENT PAID	6,442.13	11,000.00	8,000.00	(3,000.00)	(27.27)
10-2660-414		SUPPLIES - STUDENT PAID	29,401.52	27,000.00	29,000.00	2,000.00	7.41
414	Supplies - Student Paid		43,930.25	57,000.00	51,600.00	(5,400.00)	(9.47)
							** Object
Science Supplies							
10-1111-415		SCIENCE SUPPLIES	2,803.80	4,500.00	4,500.00	0.00	0.00
10-1112-415		SCIENCE SUPPLIES	4,080.01	10,000.00	9,760.00	(240.00)	(2.40)
10-1120-415		SCIENCE SUPPLIES	7,360.03	9,000.00	10,700.00	1,700.00	18.89
415	Science Supplies		14,243.84	23,500.00	24,960.00	1,460.00	6.21
							** Object
Social Studies Supplies							
10-1111-416		SOCIAL STUDIES SUPPLIES	1,597.42	1,600.00	1,600.00	0.00	0.00
10-1112-416		SOCIAL STUDIES SUPPLIES	3,648.91	10,000.00	10,000.00	0.00	0.00
10-1120-416		SOCIAL STUDIES SUPPLIES	0.00	500.00	500.00	0.00	0.00
416	Social Studies Supplies		5,246.33	12,100.00	12,100.00	0.00	0.00
							** Object
Lang. Arts/Rdg. Supplies							
10-1111-417		LANG. ARTS/READING SUPPLIES	23,200.41	26,000.00	26,000.00	0.00	0.00
10-1112-417		LANG. ARTS/READING SUPPLIES	6,581.58	12,200.00	12,200.00	0.00	0.00
10-1120-417		LANG. ARTS/READING SUPPLIES	271.14	500.00	500.00	0.00	0.00
417	Lang. Arts/Rdg. Supplies		30,053.13	38,700.00	38,700.00	0.00	0.00
							** Object
Math/Computer Supplies							
10-1111-418		MATH/COMPUTER SUPPLIES	16,054.28	17,000.00	17,000.00	0.00	0.00
10-1112-418		MATH/COMPUTER SUPPLIES	9,127.97	12,200.00	12,200.00	0.00	0.00
10-1120-418		MATH/COMPUTER SUPPLIES	934.96	1,500.00	1,500.00	0.00	0.00
418	Math/Computer Supplies		26,117.21	30,700.00	30,700.00	0.00	0.00
							** Object
Supplies Other							
10-1111-419		SUPPLIES - OTHER	22,540.51	20,000.00	27,900.00	7,900.00	39.50
10-1112-419		SUPPLIES - OTHER	2,735.77	24,800.00	20,000.00	(4,800.00)	(19.35)
10-1120-419		SUPPLIES - OTHER	28,023.57	37,700.00	39,000.00	1,300.00	3.45

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Education Fund 10							
Object	400	Supplies And Materials					
Object	419	Supplies Other					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
419	Supplies Other		53,299.85	82,500.00	86,900.00	4,400.00	5.33
Textbooks							
10-1100-420	TEXTBOOKS		0.00	0.00	100,000.00	100,000.00	0.00
10-1120-420	TEXTBOOKS		17,057.25	20,000.00	17,000.00	(3,000.00)	(15.00)
10-2210-420	TEXTBOOKS		172,028.37	175,200.00	0.00	(175,200.00)	(100.00)
420	Textbooks		189,085.62	195,200.00	117,000.00	(78,200.00)	(40.06)
Library Books							
10-2220-430-1	LIBRARY BOOKS - SP		10,998.14	10,500.00	10,500.00	0.00	0.00
10-2220-430-2	LIBRARY BOOKS - HD		8,479.32	8,500.00	8,500.00	0.00	0.00
10-2220-430-3	LIBRARY BOOKS - DW		15,449.16	15,000.00	15,000.00	0.00	0.00
430	Library Books		34,926.62	34,000.00	34,000.00	0.00	0.00
Periodicals							
10-2220-440	PERIODICALS		2,466.70	2,000.00	2,500.00	500.00	25.00
10-2220-440-1	PERIODICALS - SP		1,463.86	2,000.00	1,500.00	(500.00)	(25.00)
10-2220-440-2	PERIODICALS - HD		1,089.99	2,000.00	2,000.00	0.00	0.00
10-2220-440-3	PERIODICALS - DW		1,444.10	2,000.00	2,000.00	0.00	0.00
440	Periodicals		6,464.65	8,000.00	8,000.00	0.00	0.00
Natural Gas							
10-2540-465	NATURAL GAS		69,313.27	100,000.00	90,000.00	(10,000.00)	(10.00)
465	Natural Gas		69,313.27	100,000.00	90,000.00	(10,000.00)	(10.00)
Electricity							
10-2540-466	ELECTRICITY		161,880.93	200,000.00	190,000.00	(10,000.00)	(5.00)
466	Electricity		161,880.93	200,000.00	190,000.00	(10,000.00)	(5.00)
Other Supplies & Materials							
10-1100-490	RIVERSHIRE SUPPLIES		0.00	0.00	5,000.00	5,000.00	0.00
10-1120-490	GRADUATION EXPENSE		1,808.84	10,000.00	10,000.00	0.00	0.00
10-1190-490	MUSICAL SUPPLIES		0.00	0.00	5,000.00	5,000.00	0.00
10-2210-490	OTHER SUPPLIES		4,490.65	5,000.00	0.00	(5,000.00)	(100.00)
10-2211-490	OTHER SUPPLIES - PTO		6,000.79	10,000.00	10,000.00	0.00	0.00
10-2211-491	TITLE I SUPPLIES		11,110.65	18,500.00	18,500.00	0.00	0.00
10-2211-492	TITLE II SUPPLIES		3,628.58	5,000.00	5,000.00	0.00	0.00
10-2220-490-1	OTHER SUPPLIES - PROF LIB SP		682.03	700.00	700.00	0.00	0.00
10-2220-490-2	OTHER SUPPLIES - PROF LIB HD		451.53	500.00	500.00	0.00	0.00
10-2220-490-3	OTHER SUPPLIES - PROF LIB DW		860.23	1,200.00	1,200.00	0.00	0.00

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Education Fund 10								
Object	400	Supplies And Materials						
Object	490	Other Supplies & Materials						
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
490	Other Supplies & Materials		29,033.30	50,900.00	55,900.00	5,000.00	9.82	** Object
400	Supplies And Materials		984,931.05	1,259,108.00	1,161,840.00	(97,268.00)	(7.73)	* Object
Capital Outlay								
Object 500								
10-1225-500	CAPITAL OUTLAY		0.00	0.00	7,000.00	7,000.00	0.00	
10-2660-500	CAPITAL OUTLAY		203,682.74	193,000.00	46,000.00	(147,000.00)	(76.17)	
500	Object 500		203,682.74	193,000.00	53,000.00	(140,000.00)	(72.54)	** Object
500	Capital Outlay		203,682.74	193,000.00	53,000.00	(140,000.00)	(72.54)	* Object
Joint Service Agreement								
Association Dues								
10-1190-640	DUES AND FEES		1,842.45	2,000.00	2,000.00	0.00	0.00	
10-1500-640	DUES AND FEES		(176.60)	1,000.00	1,000.00	0.00	0.00	
10-1550-640	DUES AND FEES		3,655.50	3,500.00	3,500.00	0.00	0.00	
10-2110-640	DUES AND FEES		0.00	300.00	300.00	0.00	0.00	
10-2140-640	DUES AND FEES		0.00	400.00	400.00	0.00	0.00	
10-2150-640	DUES AND FEES		1,101.25	1,300.00	1,300.00	0.00	0.00	
10-2210-640	DUES AND FEES		403.00	2,500.00	1,000.00	(1,500.00)	(60.00)	
10-2220-640	DUES AND FEES		0.00	200.00	200.00	0.00	0.00	
10-2310-640	DUES AND FEES		9,013.42	10,000.00	10,000.00	0.00	0.00	
10-2320-640	DUES AND FEES		2,407.00	3,500.00	3,500.00	0.00	0.00	
10-2330-640	DUES AND FEES		275.00	1,000.00	1,000.00	0.00	0.00	
10-2410-640	DUES AND FEES		0.00	1,800.00	1,800.00	0.00	0.00	
10-2510-640	DUES AND FEES		394.00	1,300.00	1,300.00	0.00	0.00	
10-2520-640	DUES AND FEES		239.00	300.00	300.00	0.00	0.00	
10-2630-640	DUES AND FEES		350.00	350.00	350.00	0.00	0.00	
10-2660-640	DUES AND FEES		300.00	300.00	300.00	0.00	0.00	
640	Association Dues		19,804.02	29,750.00	28,250.00	(1,500.00)	(5.04)	** Object
Tuition								
10-1912-670	OTHER - PRIVATE SCHOOL TUITION		139,415.83	300,000.00	250,000.00	(50,000.00)	(16.67)	
10-4220-670	OTHER - TUITION		149,289.20	455,000.00	450,000.00	(5,000.00)	(1.10)	
670	Tuition		288,705.03	755,000.00	700,000.00	(55,000.00)	(7.28)	** Object
Miscellaneous Objects								
10-2310-690	TREASURERS BOND		4,594.00	4,300.00	4,700.00	400.00	9.30	
10-4120-690	SEDOL SPECIAL ASSESSMENTS		72,571.58	70,000.00	120,000.00	50,000.00	71.43	

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Education Fund 10							
Object	600	Joint Service Agreement					
Object	690	Miscellaneous Objects					
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
690	Miscellaneous Objects	77,165.58	74,300.00	124,700.00	50,400.00	67.83	** Object
600	Joint Service Agreement	385,674.63	859,050.00	852,950.00	(6,100.00)	(0.71)	* Object
Non-Capitalized Equipment							
<u>Non-Capitalized Equipment</u>							
10-1190-700	NON-CAPITALIZED EQUIPMENT	7,380.00	4,000.00	4,000.00	0.00	0.00	
10-1200-700	NON-CAPITALIZED EQUIPMENT	749.25	10,000.00	10,000.00	0.00	0.00	
10-2150-700	NON-CAPITALIZED EQUIPMENT	1,992.88	3,000.00	3,000.00	0.00	0.00	
10-2215-700	NON-CAPITALIZED EQUIPMENT	7,085.90	0.00	0.00	0.00	0.00	
10-2410-700	NON-CAPITALIZED EQUIPMENT	1,622.65	0.00	0.00	0.00	0.00	
10-2520-700	NON-CAPITALIZED EQUIPMENT	664.10	2,000.00	2,000.00	0.00	0.00	
10-2660-700	NON-CAPITALIZED EQUIPMENT	20,870.20	7,000.00	0.00	(7,000.00)	(100.00)	
700	Non-Capitalized Equipment	40,364.98	26,000.00	19,000.00	(7,000.00)	(26.92)	** Object
700	Non-Capitalized Equipment	40,364.98	26,000.00	19,000.00	(7,000.00)	(26.92)	* Object
<u>Termination Benefits</u>							
10-1111-800	RETIREMENT BENEFITS	12,846.18	21,500.00	0.00	(21,500.00)	(100.00)	
10-1112-800	RETIREMENT BENEFITS	0.00	21,300.00	0.00	(21,300.00)	(100.00)	
10-1190-800	RETIREMENT BENEFITS	49,783.27	34,500.00	0.00	(34,500.00)	(100.00)	
10-2220-800	RETIREMENT BENEFITS	15,000.00	0.00	0.00	0.00	0.00	
800	Termination Benefits	77,629.45	77,300.00	0.00	(77,300.00)	(100.00)	** Object
800	Termination Benefits	77,629.45	77,300.00	0.00	(77,300.00)	(100.00)	* Object
10	Education Fund	19,830,713.76	24,456,099.00	25,135,600.00	679,501.00	2.78	Fund

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Oper, Build, & Maint Fund 20

Object 100 Salaries
Object 110 Salaries - Admin

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Salaries

Salaries - Admin

20-2540-110	SALARIES - DIR OF FACILITIES	89,621.18	107,600.00	110,100.00	2,500.00	2.32	
110	Salaries - Admin	89,621.18	107,600.00	110,100.00	2,500.00	2.32	** Object

Salaries-Classified

20-2540-115	SALARIES - FACILITIES	576,588.45	683,000.00	691,000.00	8,000.00	1.17	
20-2540-115-1	SALARIES - EXTRA SUMMER HELP	19,793.51	35,000.00	35,000.00	0.00	0.00	
20-2540-115-2	SALARIES - CROSSING GUARDS	4,779.81	20,000.00	15,000.00	(5,000.00)	(25.00)	
115	Salaries-Classified	601,161.77	738,000.00	741,000.00	3,000.00	0.41	** Object

Salaries-Overtime

20-2540-139	OVERTIME	9,145.91	30,000.00	20,000.00	(10,000.00)	(33.33)	
139	Salaries-Overtime	9,145.91	30,000.00	20,000.00	(10,000.00)	(33.33)	** Object
100	Salaries	699,928.86	875,600.00	871,100.00	(4,500.00)	(0.51)	* Object

Employee Benefits

Medical Insurance

20-2540-220	MEDICAL INSURANCE	126,652.93	134,200.00	141,300.00	7,100.00	5.29	
220	Medical Insurance	126,652.93	134,200.00	141,300.00	7,100.00	5.29	** Object

Life Insurance

20-2540-221	LIFE INSURANCE	1,197.64	1,200.00	1,400.00	200.00	16.67	
221	Life Insurance	1,197.64	1,200.00	1,400.00	200.00	16.67	** Object

Retiree Insurance

20-2540-225	RETIREE INSURANCE	26,348.70	30,300.00	23,360.00	(6,940.00)	(22.90)	
225	Retiree Insurance	26,348.70	30,300.00	23,360.00	(6,940.00)	(22.90)	** Object
200	Employee Benefits	154,199.27	165,700.00	166,060.00	360.00	0.22	* Object

Purchased Services

Professional Training & Development

20-2540-312	PROFESSIONAL DEVELOPMENT	4,383.24	5,000.00	5,000.00	0.00	0.00	
312	Professional Training & Development	4,383.24	5,000.00	5,000.00	0.00	0.00	** Object

Other Professional & Technical Services

20-2540-319	REPAIR SERVICES	13,658.32	15,000.00	15,000.00	0.00	0.00	
319	Other Professional & Technical Services	13,658.32	15,000.00	15,000.00	0.00	0.00	** Object

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Oper, Build, & Maint Fund 20

Object 300 Purchased Services
Object 322 Laundry Services/Snow Removal

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Laundry Services/Snow Removal

20-2540-322	SNOW REMOVAL	11,353.00	8,000.00	8,000.00	0.00	0.00	
322	Laundry Services/Snow Removal	11,353.00	8,000.00	8,000.00	0.00	0.00	** Object

Rentals

20-2540-325	RENTAL OF EQUIPMENT	16,358.35	5,000.00	15,000.00	10,000.00	200.00	
325	Rentals	16,358.35	5,000.00	15,000.00	10,000.00	200.00	** Object

Other Property Services

20-2540-329	PROPERTY UPKEEP SERVICES	199,481.20	200,000.00	200,000.00	0.00	0.00	
329	Other Property Services	199,481.20	200,000.00	200,000.00	0.00	0.00	** Object

Telephone

20-2540-341	CELL PHONE EXPENSE	2,667.47	2,600.00	2,700.00	100.00	3.85	
341	Telephone	2,667.47	2,600.00	2,700.00	100.00	3.85	** Object
300	Purchased Services	247,901.58	235,600.00	245,700.00	10,100.00	4.29	* Object

Supplies And Materials

General Supplies

20-2540-410-1	CUSTODIAL SUPPLIES	60,561.86	65,000.00	70,000.00	5,000.00	7.69	
20-2540-410-2	BUILDING SUPPLIES	58,130.18	40,000.00	50,000.00	10,000.00	25.00	
20-2540-410-3	GROUNDS SUPPLIES	16,379.62	13,000.00	15,000.00	2,000.00	15.38	
20-2540-410-4	UNIFORM SUPPLIES	1,908.00	2,000.00	2,000.00	0.00	0.00	
410	General Supplies	136,979.66	120,000.00	137,000.00	17,000.00	14.17	** Object

Gasoline

20-2540-464	FUEL	6,027.79	7,000.00	7,000.00	0.00	0.00	
464	Gasoline	6,027.79	7,000.00	7,000.00	0.00	0.00	** Object
400	Supplies And Materials	143,007.45	127,000.00	144,000.00	17,000.00	13.39	* Object

Capital Outlay

Object 500

20-2540-500	CAPITAL OUTLAY	427,149.37	500,000.00	500,000.00	0.00	0.00	
500	Object 500	427,149.37	500,000.00	500,000.00	0.00	0.00	** Object
500	Capital Outlay	427,149.37	500,000.00	500,000.00	0.00	0.00	* Object

Joint Service Agreement

Association Dues

20-2540-640	DUES AND FEES	500.00	500.00	500.00	0.00	0.00	
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Oper, Build, & Maint Fund 20							
Object	600	Joint Service Agreement					
Object	640	Association Dues					
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
640	Association Dues	500.00	500.00	500.00	0.00	0.00	** Object
600	Joint Service Agreement	500.00	500.00	500.00	0.00	0.00	* Object
Non-Capitalized Equipment							
<u>Non-Capitalized Equipment</u>							
20-2540-700	NON-CAPITALIZED EQUIPMENT	5,848.70	2,000.00	3,500.00	1,500.00	75.00	
700	Non-Capitalized Equipment	5,848.70	2,000.00	3,500.00	1,500.00	75.00	** Object
700	Non-Capitalized Equipment	5,848.70	2,000.00	3,500.00	1,500.00	75.00	* Object
20	Oper, Build, & Maint Fund	1,678,535.23	1,906,400.00	1,930,860.00	24,460.00	1.28	Fund

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Debt Service Fund or Fund Group 30							
Object	300	Purchased Services					
Object	319	Other Professional & Technical Services					
Account Number	Description	Year	Current	Next Yrs	Budget Amt	Percent	
		07/01/2014	Budget	Budget	Change	Column 4 /	
		thru		Proposed		Column 2	
		05/31/2015				(4/2)	
Purchased Services							
<u>Other Professional & Technical Services</u>							
30-5400-319	SERVICE CHARGES	1,315.00	1,200.00	1,400.00	200.00	16.67	
319	Other Professional & Technical Services	1,315.00	1,200.00	1,400.00	200.00	16.67	** Object
300	Purchased Services	1,315.00	1,200.00	1,400.00	200.00	16.67	* Object
Joint Service Agreement							
<u>Redemption Of Principal</u>							
30-5320-610	G.O. BONDS PRINCIPAL	235,000.00	235,000.00	245,000.00	10,000.00	4.26	
30-5370-610	CAPITAL LEASE PRINCIPAL	19,996.81	25,780.00	1,900.00	(23,880.00)	(92.63)	
30-5390-610	DEBT CERTIFICATES PRINCIPAL	130,000.00	130,000.00	135,000.00	5,000.00	3.85	
610	Redemption Of Principal	384,996.81	390,780.00	381,900.00	(8,880.00)	(2.27)	** Object
<u>Interest</u>							
30-5220-620	G.O. BONDS INTEREST	90,480.00	90,480.00	82,280.00	(8,200.00)	(9.06)	
30-5270-620	CAPITAL LEASES INTEREST	3,519.08	3,550.00	1,000.00	(2,550.00)	(71.83)	
30-5290-620	DEBT CERTIFICATES INTEREST	49,915.00	97,425.00	92,445.00	(4,980.00)	(5.11)	
620	Interest	143,914.08	191,455.00	175,725.00	(15,730.00)	(8.22)	** Object
600	Joint Service Agreement	528,910.89	582,235.00	557,625.00	(24,610.00)	(4.23)	* Object
30	Debt Service Fund or Fund Group	530,225.89	583,435.00	559,025.00	(24,410.00)	(4.18)	Fund

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Transportation Fund 40						
Object	100	Salaries				
Object	110	Salaries - Admin				
Account Number	Description	Year	Current	Next Yrs	Budget Amt	Percent
		07/01/2014	Budget	Budget	Change	Column 4 /
		thru		Proposed		Column 2
		05/31/2015				(4/2)
Salaries						
Salaries - Admin						
40-2550-110	SALARIES - DIR OF TRANS	75,704.46	91,000.00	93,200.00	2,200.00	2.42
110	Salaries - Admin	75,704.46	91,000.00	93,200.00	2,200.00	2.42
						** Object
Salaries-Classified						
40-2550-115	SALARIES - BUS DRIVERS REG ED	555,684.38	560,000.00	679,000.00	119,000.00	21.25
40-2550-115-1	SALARIES - BUS DRIVERS SPEC ED	148,258.92	210,000.00	166,100.00	(43,900.00)	(20.90)
40-2550-115-2	SALARIES - SPEC ED BUS AIDES	8,296.25	12,500.00	10,000.00	(2,500.00)	(20.00)
40-2551-115	SUMMER SCHL BUS DRIVERS REG ED	9,054.49	20,000.00	18,000.00	(2,000.00)	(10.00)
40-2551-115-1	SUMMER SCHL BUS DRIVERS SP ED	0.00	13,000.00	10,000.00	(3,000.00)	(23.08)
40-2551-115-2	SUMMER SCHL SP ED BUS AIDE	453.96	1,500.00	1,500.00	0.00	0.00
115	Salaries-Classified	721,748.00	817,000.00	884,600.00	67,600.00	8.27
100	Salaries	797,452.46	908,000.00	977,800.00	69,800.00	7.69
						* Object
Employee Benefits						
Retirement						
40-2550-210	IMRFIMRF/SOC SEC/MEDICARE	26,888.76	23,200.00	23,750.00	550.00	2.37
210	Retirement	26,888.76	23,200.00	23,750.00	550.00	2.37
						** Object
Medical Insurance						
40-2550-220	MEDICAL INSURANCE	267,805.13	303,300.00	303,900.00	600.00	0.20
220	Medical Insurance	267,805.13	303,300.00	303,900.00	600.00	0.20
						** Object
Life Insurance						
40-2550-221	LIFE INSURANCE	2,119.14	1,900.00	1,900.00	0.00	0.00
221	Life Insurance	2,119.14	1,900.00	1,900.00	0.00	0.00
						** Object
Retiree Insurance						
40-2550-225	RETIREE INSURANCE	9,157.93	10,100.00	10,230.00	130.00	1.29
225	Retiree Insurance	9,157.93	10,100.00	10,230.00	130.00	1.29
200	Employee Benefits	305,970.96	338,500.00	339,780.00	1,280.00	0.38
						* Object
Purchased Services						
Professional Training & Development						
40-2550-312	PROFESSIONAL DEVELOPMENT	1,586.90	3,000.00	3,000.00	0.00	0.00
312	Professional Training & Development	1,586.90	3,000.00	3,000.00	0.00	0.00
						** Object
Other Professional & Technical Services						

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Transportation Fund 40						
Object	300	Purchased Services				
Object	319	Other Professional & Technical Services				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
40-2550-319	REPAIR SERVICES	10,266.60	40,000.00	35,000.00	(5,000.00)	(12.50)
319	Other Professional & Technical Services	10,266.60	40,000.00	35,000.00	(5,000.00)	(12.50)
						** Object
Rentals						
40-2550-325	BUS LEASE	243,377.00	243,400.00	253,356.00	9,956.00	4.09
325	Rentals	243,377.00	243,400.00	253,356.00	9,956.00	4.09
						** Object
Other Property Services						
40-2550-329	PROPERTY UPKEEP SERVICES	65,862.55	40,000.00	25,000.00	(15,000.00)	(37.50)
329	Other Property Services	65,862.55	40,000.00	25,000.00	(15,000.00)	(37.50)
						** Object
Pupil Transportation Services						
40-2550-331	SPEC ED TRANS SERVICES	43,616.75	45,000.00	45,000.00	0.00	0.00
331	Pupil Transportation Services	43,616.75	45,000.00	45,000.00	0.00	0.00
						** Object
Student Paid Trips						
40-2550-339	PAID STUDENT TRIPS/ATHLETIC	517.30	500.00	500.00	0.00	0.00
339	Student Paid Trips	517.30	500.00	500.00	0.00	0.00
						** Object
Telephone						
40-2550-341	CELL PHONE EXPENSE	521.93	600.00	500.00	(100.00)	(16.67)
341	Telephone	521.93	600.00	500.00	(100.00)	(16.67)
						** Object
Other Insurance						
40-2550-383	UNEMPLOYMENT INSURANCE	83.00	0.00	0.00	0.00	0.00
380	Other Insurance	83.00	0.00	0.00	0.00	0.00
						** Object
Other Purchase Services						
40-2550-390	OTHER PURCHASED SERVICES	5,725.50	5,800.00	5,800.00	0.00	0.00
390	Other Purchase Services	5,725.50	5,800.00	5,800.00	0.00	0.00
						** Object
Service Agreement						
40-2550-392	SERVICE AGREEMENTS	8,751.34	9,000.00	16,000.00	7,000.00	77.78
392	Service Agreement	8,751.34	9,000.00	16,000.00	7,000.00	77.78
						** Object
300	Purchased Services	380,308.87	387,300.00	384,156.00	(3,144.00)	(0.81)
						* Object
Supplies And Materials						
General Supplies						
40-2550-410	SUPPLIES - GENERAL	5,863.30	5,000.00	5,000.00	0.00	0.00
410	General Supplies	5,863.30	5,000.00	5,000.00	0.00	0.00
						** Object

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Transportation Fund 40							
Object	400	Supplies And Materials					
Object	464	Gasoline					
Account Number	Description		Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
Gasoline							
40-2550-464		FUEL	96,767.01	150,000.00	140,000.00	(10,000.00)	(6.67)
	464	Gasoline	96,767.01	150,000.00	140,000.00	(10,000.00)	(6.67)
							** Object
Other Supplies & Materials							
40-2550-490		OTHER SUPPLIES - EQUIPMENT	8,338.44	5,000.00	5,000.00	0.00	0.00
	490	Other Supplies & Materials	8,338.44	5,000.00	5,000.00	0.00	0.00
							** Object
	400	Supplies And Materials	110,968.75	160,000.00	150,000.00	(10,000.00)	(6.25)
							* Object
Joint Service Agreement							
Association Dues							
40-2550-640		DUES AND FEES	499.00	700.00	700.00	0.00	0.00
	640	Association Dues	499.00	700.00	700.00	0.00	0.00
							** Object
	600	Joint Service Agreement	499.00	700.00	700.00	0.00	0.00
							* Object
Non-Capitalized Equipment							
Non-Capitalized Equipment							
40-2550-700		NON-CAPITALIZED EQUIPMENT	3,000.00	5,000.00	5,000.00	0.00	0.00
	700	Non-Capitalized Equipment	3,000.00	5,000.00	5,000.00	0.00	0.00
							** Object
	700	Non-Capitalized Equipment	3,000.00	5,000.00	5,000.00	0.00	0.00
							* Object
	40	Transportation Fund	1,598,200.04	1,799,500.00	1,857,436.00	57,936.00	3.22
							Fund

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I.M.R.F./Soc. Sec. Fund 50						
Object	200	Employee Benefits				
Object	212	Municipal Retirement				
Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)

Employee Benefits

Municipal Retirement

50-1100-212	SALARIES - LONG TERM SUBS (BIM)	70.01	0.00	0.00	0.00	0.00
50-1111-212	IMRF	19,818.37	25,700.00	20,000.00	(5,700.00)	(22.18)
50-1112-212	IMRF	1,857.34	3,100.00	800.00	(2,300.00)	(74.19)
50-1120-212	IMRF	3,883.55	6,900.00	2,100.00	(4,800.00)	(69.57)
50-1150-212	IMRF	0.00	0.00	5,800.00	5,800.00	0.00
50-1200-212	IMRF	42,792.50	57,900.00	28,900.00	(29,000.00)	(50.09)
50-1201-212	IMRF	0.00	0.00	700.00	700.00	0.00
50-1220-212	IMRF	17,381.49	22,400.00	21,600.00	(800.00)	(3.57)
50-1221-212	IMRF	0.00	0.00	1,400.00	1,400.00	0.00
50-1225-212	IMRF	3,594.67	4,200.00	5,000.00	800.00	19.05
50-1250-212	IMRF	0.00	0.00	5,400.00	5,400.00	0.00
50-1500-212	IMRF	588.23	5,800.00	2,700.00	(3,100.00)	(53.45)
50-1510-212	IMRF	5,636.26	6,200.00	0.00	(6,200.00)	(100.00)
50-1600-212	IMRF	390.87	5,900.00	2,700.00	(3,200.00)	(54.24)
50-1610-212	IMRF	156.86	600.00	0.00	(600.00)	(100.00)
50-1620-212	IMRF	0.00	1,400.00	0.00	(1,400.00)	(100.00)
50-1800-212	IMRF	0.00	0.00	4,800.00	4,800.00	0.00
50-2130-212	IMRF	9,189.06	11,000.00	38,700.00	27,700.00	251.82
50-2190-212	IMRF	0.00	900.00	1,300.00	400.00	44.44
50-2192-212	IMRF	0.00	400.00	500.00	100.00	25.00
50-2210-212	IMRF	6,189.94	8,900.00	9,200.00	300.00	3.37
50-2220-212	IMRF	5,619.32	5,500.00	7,000.00	1,500.00	27.27
50-2320-212	IMRF	7,449.84	8,900.00	9,400.00	500.00	5.62
50-2330-212	IMRF	6,189.94	7,400.00	7,800.00	400.00	5.41
50-2410-212	IMRF	38,791.68	43,900.00	45,400.00	1,500.00	3.42
50-2520-212	IMRF	27,361.07	34,600.00	35,100.00	500.00	1.45
50-2540-212	IMRF	94,031.04	118,900.00	121,900.00	3,000.00	2.52
50-2550-212	IMRF	95,416.31	101,900.00	115,300.00	13,400.00	13.15
50-2551-212	IMRF	768.25	4,500.00	4,000.00	(500.00)	(11.11)
50-2560-212	IMRF	1,773.29	4,500.00	5,700.00	1,200.00	26.67
50-2630-212	IMRF	7,189.82	8,600.00	9,100.00	500.00	5.81
50-2660-212	IMRF	16,502.93	17,500.00	25,100.00	7,600.00	43.43
50-3500-212	IMRF	12,171.49	20,000.00	20,000.00	0.00	0.00
50-4120-212	SEDOL IMRF	72,965.00	72,965.00	31,000.00	(41,965.00)	(57.51)
212 Municipal Retirement		497,779.13	610,465.00	588,400.00	(22,065.00)	(3.61)

** Object

Fica (Social Security)

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

Object 200 Employee Benefits
Object 213 Fica (Social Security)

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
50-1100-213	SALARIES - LONG TERM SUBS (FR)	41.14	0.00	0.00	0.00	0.00
50-1111-213	SOC. SECURITY	9,674.07	15,100.00	11,400.00	(3,700.00)	(24.50)
50-1112-213	SOC. SECURITY	1,177.14	1,800.00	500.00	(1,300.00)	(72.22)
50-1120-213	SOC. SECURITY	2,846.86	4,100.00	1,200.00	(2,900.00)	(70.73)
50-1150-213	SOC. SECURITY	0.00	0.00	3,300.00	3,300.00	0.00
50-1190-213	SOC. SECURITY	5.57	0.00	0.00	0.00	0.00
50-1200-213	SOC. SECURITY	25,018.51	34,000.00	16,400.00	(17,600.00)	(51.76)
50-1201-213	SOC. SECURITY	0.00	0.00	400.00	400.00	0.00
50-1220-213	SOC. SECURITY	9,567.15	13,200.00	12,300.00	(900.00)	(6.82)
50-1221-213	SOC. SECURITY	0.00	0.00	800.00	800.00	0.00
50-1225-213	SOC. SECURITY	1,757.39	2,500.00	2,900.00	400.00	16.00
50-1250-213	SOC. SECURITY	0.00	0.00	3,100.00	3,100.00	0.00
50-1500-213	SOC. SECURITY	771.76	3,400.00	1,600.00	(1,800.00)	(52.94)
50-1510-213	SOC. SECURITY	2,575.47	3,600.00	0.00	(3,600.00)	(100.00)
50-1600-213	SOC. SECURITY	387.28	3,500.00	1,600.00	(1,900.00)	(54.29)
50-1610-213	SOC. SECURITY	309.97	400.00	0.00	(400.00)	(100.00)
50-1620-213	SOC. SECURITY	0.00	800.00	0.00	(800.00)	(100.00)
50-1800-213	SOC. SECURITY	0.00	0.00	2,700.00	2,700.00	0.00
50-2130-213	SOC. SECURITY	4,817.21	6,500.00	22,000.00	15,500.00	238.46
50-2190-213	SOC. SECURITY	430.16	600.00	700.00	100.00	16.67
50-2192-213	SOC. SECURITY	0.00	300.00	300.00	0.00	0.00
50-2192-213-1	TEACHER STIPENDS - OUTDOO (FR)	75.01	0.00	0.00	0.00	0.00
50-2210-213	SOC. SECURITY	4,480.72	5,300.00	5,200.00	(100.00)	(1.89)
50-2220-213	SOC. SECURITY	2,549.86	3,300.00	4,000.00	700.00	21.21
50-2320-213	SOC. SECURITY	4,269.36	5,200.00	5,400.00	200.00	3.85
50-2330-213	SOC. SECURITY	3,297.80	4,400.00	4,500.00	100.00	2.27
50-2410-213	SOC. SECURITY	19,821.31	25,800.00	25,800.00	0.00	0.00
50-2510-213	SOC. SECURITY	5.49	0.00	0.00	0.00	0.00
50-2520-213	SOC. SECURITY	15,611.42	20,300.00	19,900.00	(400.00)	(1.97)
50-2540-213	SOC. SECURITY	53,287.77	67,400.00	67,100.00	(300.00)	(0.45)
50-2550-213	SOC. SECURITY	52,938.81	59,900.00	65,500.00	5,600.00	9.35
50-2551-213	SOC. SECURITY	708.00	2,700.00	2,300.00	(400.00)	(14.81)
50-2560-213	SOC. SECURITY	2,520.63	2,700.00	3,200.00	500.00	18.52
50-2630-213	SOC. SECURITY	4,174.42	5,100.00	5,200.00	100.00	1.96
50-2660-213	SOC. SECURITY	9,098.41	10,300.00	14,200.00	3,900.00	37.86
50-3500-213	SOC. SECURITY	11,557.06	17,600.00	16,900.00	(700.00)	(3.98)
213 Fica (Social Security)		243,775.75	319,800.00	320,400.00	600.00	0.19

** Object

Medicare Only

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

Object 200 Employee Benefits
Object 214 Medicare Only

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)	
50-1100-214	MEDICARE ONLY	1,394.91	2,900.00	2,900.00	0.00	0.00	
50-1111-214	MEDICARE ONLY	27,884.06	35,700.00	26,500.00	(9,200.00)	(25.77)	
50-1112-214	MEDICARE ONLY	20,069.19	26,000.00	21,100.00	(4,900.00)	(18.85)	
50-1120-214	MEDICARE ONLY	40,743.13	52,200.00	47,200.00	(5,000.00)	(9.58)	
50-1150-214	MEDICARE ONLY	0.00	0.00	8,500.00	8,500.00	0.00	
50-1190-214	MEDICARE ONLY	6,978.76	8,700.00	8,600.00	(100.00)	(1.15)	
50-1200-214	MEDICARE ONLY	13,008.52	16,400.00	16,700.00	300.00	1.83	
50-1201-214	MEDICARE ONLY	0.00	0.00	500.00	500.00	0.00	
50-1220-214	MEDICARE ONLY	581.32	800.00	800.00	0.00	0.00	
50-1221-214	MEDICARE ONLY	0.00	0.00	100.00	100.00	0.00	
50-1225-214	MEDICARE ONLY	510.88	2,800.00	2,900.00	100.00	3.57	
50-1250-214	MEDICARE ONLY	0.00	0.00	10,900.00	10,900.00	0.00	
50-1500-214	MEDICARE ONLY	932.77	900.00	1,300.00	400.00	44.44	
50-1510-214	MEDICARE ONLY	7,330.66	9,300.00	0.00	(9,300.00)	(100.00)	
50-1600-214	MEDICARE ONLY	355.80	800.00	800.00	0.00	0.00	
50-1610-214	MEDICARE ONLY	73.48	400.00	0.00	(400.00)	(100.00)	
50-1620-214	MEDICARE ONLY	0.00	100.00	0.00	(100.00)	(100.00)	
50-1650-214	MEDICARE ONLY	0.00	0.00	4,200.00	4,200.00	0.00	
50-1800-214	MEDICARE ONLY	0.00	0.00	5,800.00	5,800.00	0.00	
50-2110-214	MEDICARE ONLY	6,041.95	7,800.00	6,500.00	(1,300.00)	(16.67)	
50-2130-214	MEDICARE ONLY	832.52	1,100.00	1,100.00	0.00	0.00	
50-2140-214	MEDICARE ONLY	2,101.26	2,700.00	3,500.00	800.00	29.63	
50-2150-214	MEDICARE ONLY	3,376.54	4,600.00	4,500.00	(100.00)	(2.17)	
50-2190-214	MEDICARE ONLY	222.90	200.00	300.00	100.00	50.00	
50-2192-214	MEDICARE ONLY	0.00	300.00	300.00	0.00	0.00	
50-2192-214-1	TEACHER STIPENDS - OUTDOO (MR)	90.91	0.00	0.00	0.00	0.00	
50-2210-214	MEDICARE ONLY	6,887.63	7,400.00	7,800.00	400.00	5.41	
50-2220-214	MEDICARE ONLY	2,663.83	4,100.00	4,300.00	200.00	4.88	
50-2320-214	MEDICARE ONLY	2,585.44	2,900.00	3,000.00	100.00	3.45	
50-2330-214	MEDICARE ONLY	3,112.75	3,700.00	3,800.00	100.00	2.70	
50-2410-214	MEDICARE ONLY	7,616.99	8,700.00	8,800.00	100.00	1.15	
50-2510-214	MEDICARE ONLY	2,069.57	2,400.00	2,500.00	100.00	4.17	
50-2660-214	MEDICARE ONLY	4,707.92	8,000.00	8,200.00	200.00	2.50	
50-3500-214	MEDICARE ONLY	1.42	0.00	0.00	0.00	0.00	
214 Medicare Only		162,175.11	210,900.00	213,400.00	2,500.00	1.19	** Object
200 Employee Benefits		903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	(1.66)	* Object
50 I.M.R.F./Soc. Sec. Fund		903,729.99	1,141,165.00	1,122,200.00	(18,965.00)	(1.66)	Fund

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Capital Projects Fund or Fund Group 60

Object 500 Capital Outlay
Object 530 Improvments To Buildings

Account Number	Description	Year 07/01/2014 thru 05/31/2015	Current Budget	Next Yrs Budget Proposed	Budget Amt Change	Percent Column 4 / Column 2 (4/2)
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Capital Outlay

Improvments To Buildings

60-2530-530-2	SPRAGUE IMPROV PROJ PHASE 2	0.00	0.00	0.00	0.00	0.00	
60-2530-530-3	HD IMPROV PROJ PHASE 1	0.00	50,000.00	0.00	(50,000.00)	(100.00)	
530	Improvments To Buildings	0.00	50,000.00	0.00	(50,000.00)	(100.00)	** Object
500	Capital Outlay	0.00	50,000.00	0.00	(50,000.00)	(100.00)	* Object
60	Capital Projects Fund or Fund Group	0.00	50,000.00	0.00	(50,000.00)	(100.00)	Fund
	Report Total:	24,541,404.91	29,936,599.00	30,605,121.00	668,522.00	2.23	

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**FY 16 Budget
Tentative
Expenditures**

Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
10-1100-112	SALARIES - LANE CHANGES	23,000.00	23,000.00	-	0%		
10-1100-122	SALARIES - LONG TERM SUBS	173,100.00	173,100.00	-	0%		
10-1100-211	TRS	2,700.00	2,800.00	100.00	4%		TRS cost increase
10-1100-215	TRS ERO PAYMENT	0.00	370,000.00	370,000.00	New		Based on required ERO payments
10-1100-220	MEDICAL INSURANCE	0.00	10,000.00	10,000.00	New		
10-1100-392	SERVICE AGREEMENTS	0.00	30,200.00	30,200.00	New		
10-1100-420	TEXTBOOKS	0.00	100,000.00	100,000.00	New		moved from 2210; 1-year reduction
10-1100-490	RIVERSHIRE SUPPLIES	0.00	5,000.00	5,000.00	New		moved from 2210
10-1111-112	SALARIES - TEACHERS (SP)	2,392,700.00	1,767,400.00	(625,300.00)	-26%	25.50	split out RTI/ELL
10-1111-113	EXTRA DUTY STIPENDS - CERT.	37,300.00	30,000.00	(7,300.00)	-20%		readjust to other extra duties; zero total change
10-1111-115	SALARIES - ASSOCIATES (SP)	181,700.00	138,000.00	(43,700.00)	-24%	8.50	split out RTI/ELL
10-1111-122	SALARIES - SUBSTITUTES	30,000.00	30,000.00	-	0%		
10-1111-123	SALARIES - SUBS CLASSIFIED	15,000.00	10,000.00	(5,000.00)	-33%		overbudgeted
10-1111-211	TRS	33,000.00	25,300.00	(7,700.00)	-23%		split out RTI/ELL
10-1111-220	MEDICAL INSURANCE	412,400.00	340,000.00	(72,400.00)	-18%		split out RTI/ELL
10-1111-221	LIFE INSURANCE	7,000.00	5,000.00	(2,000.00)	-29%		split out RTI/ELL
10-1111-225	RETIREE INSURANCE	18,000.00	23,500.00	5,500.00	31%		Based on retirees and eligibility
10-1111-230	TUITION REIMBURSEMENT	5,000.00	10,000.00	5,000.00	100%		Increased need
10-1111-231	POST-RETIREMENT BENEFITS	0.00	12,000.00	12,000.00	New		corrected from 800; based on retirees
10-1111-314	CONTRACTED SERVICES	5,200.00	5,000.00	(200.00)	-4%		
10-1111-332	TRAVEL	100.00	100.00	-	0%		
10-1111-390	OTHER PURCHASED SERVICES	13,000.00	13,000.00	-	0%		
10-1111-410	SUPPLIES - GENERAL K-2	12,225.00	12,850.00	625.00	5%		\$250/teacher in bldg
10-1111-411	ART SUPPLIES	6,300.00	6,300.00	-	0%		
10-1111-412	PAPER - WRITING	9,500.00	9,500.00	-	0%		
10-1111-413	SPANISH SUPPLIES	8,100.00	4,000.00	(4,100.00)	-51%		Supply cut
10-1111-414	CLASSROOM PROJECT SUPPLIES	7,300.00	7,500.00	200.00	3%		Based on enrollment
10-1111-415	SCIENCE SUPPLIES	4,500.00	4,500.00	-	0%		\$125/kid spread 415-420
10-1111-416	SOCIAL STUDIES SUPPLIES	1,600.00	1,600.00	-	0%		\$125/kid spread 415-420
10-1111-417	LANG. ARTS/READING SUPPLIES	26,000.00	26,000.00	-	0%		\$125/kid spread 415-420
10-1111-418	MATH/COMPUTER SUPPLIES	17,000.00	17,000.00	-	0%		\$125/kid spread 415-420
10-1111-419	SUPPLIES - OTHER	20,000.00	27,900.00	7,900.00	40%		\$20k for desks
10-1111-800	RETIREMENT BENEFITS	21,500.00	-	(21,500.00)	-100%		s/b 231; based on retirees
10-1112-112	SALARIES - TEACHERS (HD)	1,721,500.00	1,398,900.00	(322,600.00)	-19%	19.00	moved RTI/ELM/ELL
10-1112-113	EXTRA DUTY STIPENDS - CERT.	34,000.00	20,000.00	(14,000.00)	-41%		readjust to other extra duties; zero total change
10-1112-114	EXTRA DUTY STIPENDS - CLASSF'D	1,300.00	1,300.00	-	0%		
10-1112-115	SALARIES - ASSOCIATES (HD)	17,200.00	-	(17,200.00)	-100%	-	split out RTI/ELL
10-1112-122	SALARIES - SUBSTITUTES	32,000.00	32,000.00	-	0%		
10-1112-123	SALARIES - SUBS CLASSIFIED	5,000.00	4,000.00	(1,000.00)	-20%		overbudgeted
10-1112-211	TRS	24,000.00	20,100.00	(3,900.00)	-16%		moved RTI/ELM/ELL
10-1112-220	MEDICAL INSURANCE	230,600.00	180,100.00	(50,500.00)	-22%		moved RTI/ELM/ELL
10-1112-221	LIFE INSURANCE	4,500.00	3,600.00	(900.00)	-20%		moved RTI/ELM/ELL
10-1112-225	RETIREE INSURANCE	10,300.00	10,500.00	200.00	2%		Based on retirees and eligibility
10-1112-230	TUITION REIMBURSEMENT	5,000.00	6,000.00	1,000.00	20%		Increased need
10-1112-231	POST-RETIREMENT BENEFITS	0.00	18,000.00	18,000.00	New		corrected from 800; based on retirees
10-1112-314	CONTRACTED SERVICES	1,500.00	1,400.00	(100.00)	-7%		
10-1112-332	TRAVEL	100.00	100.00	-	0%		
10-1112-390	OTHER PURCHASED SERVICES	10,000.00	8,000.00	(2,000.00)	-20%		adjusted need
10-1112-410	SUPPLIES - GENERAL 3-4	8,675.00	9,550.00	875.00	10%		250/teacher

**FY 16 Budget
Tentative
Expenditures**

Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
10-1112-411	ART SUPPLIES	7,000.00	7,000.00	-	0%		
10-1112-413	SPANISH SUPPLIES	6,000.00	3,000.00	(3,000.00)	-50%		Supply cut
10-1112-414	CLASSROOM PROJECT SUPPLIES	5,700.00	5,500.00	(200.00)	-4%		Based on enrollment
10-1112-414-1	FIELD TRIP SUPPLIES - STUD. PD	1,000.00	1,000.00	-	0%		
10-1112-415	SCIENCE SUPPLIES	10,000.00	9,760.00	(240.00)	-2%		\$125/kid spread 415-420
10-1112-416	SOCIAL STUDIES SUPPLIES	10,000.00	10,000.00	-	0%		\$125/kid spread 415-420
10-1112-417	LANG. ARTS/READING SUPPLIES	12,200.00	12,200.00	-	0%		\$125/kid spread 415-420
10-1112-418	MATH/COMPUTER SUPPLIES	12,200.00	12,200.00	-	0%		\$125/kid spread 415-420
10-1112-419	SUPPLIES - OTHER	24,800.00	20,000.00	(4,800.00)	-19%		\$20k for desks
10-1112-800	RETIREMENT BENEFITS	21,300.00	-	(21,300.00)	-100%		s/b 231; based on retirees
10-1120-112	SALARIES - TEACHERS (DW)	3,486,100.00	3,141,900.00	(344,200.00)	-10%	41.40	moved RTI/ELM/ELL
10-1120-113	EXTRA DUTY STIPENDS - CERT.	58,000.00	58,000.00	-	0%		
10-1120-114	EXTRA DUTY STIPENDS - CLASSF'D	10,000.00	5,000.00	(5,000.00)	-50%		readjust to other extra duties; zero total change
10-1120-115	SALARIES - ASSOCIATES (DW)	33,700.00	-	(33,700.00)	-100%	-	split out RTI/ELL
10-1120-122	SALARIES - SUBSTITUTES	55,000.00	55,000.00	-	0%		
10-1120-123	SALARIES - SUBS CLASSIFIED	9,000.00	10,000.00	1,000.00	11%		based on need
10-1120-211	TRS	48,300.00	45,000.00	(3,300.00)	-7%		split out RTI/ELL
10-1120-220	MEDICAL INSURANCE	545,100.00	453,600.00	(91,500.00)	-17%		split out RTI/ELL
10-1120-221	LIFE INSURANCE	9,000.00	7,900.00	(1,100.00)	-12%		split out RTI/ELL
10-1120-225	RETIREE INSURANCE	37,300.00	52,800.00	15,500.00	42%		Based on retirees and eligibility
10-1120-230	TUITION REIMBURSEMENT	23,800.00	25,000.00	1,200.00	5%		Increased need
10-1120-332	TRAVEL	200.00	200.00	-	0%		
10-1120-390	OTHER PURCHASED SERVICES	16,000.00	16,000.00	-	0%		
10-1120-392	SERVICE AGREEMENTS	1,500.00	1,500.00	-	0%		
10-1120-410	SUPPLIES - GENERAL 5-8	18,900.00	19,900.00	1,000.00	5%		250/teacher
10-1120-411	CREATIVE ART SUPPLIES	25,000.00	25,000.00	-	0%		
10-1120-413	SPANISH SUPPLIES	11,000.00	7,000.00	(4,000.00)	-36%		Supply cut
10-1120-415	SCIENCE SUPPLIES	9,000.00	10,700.00	1,700.00	19%		\$60/kid spread 415-420
10-1120-416	SOCIAL STUDIES SUPPLIES	500.00	500.00	-	0%		\$60/kid spread 415-420
10-1120-417	LANG. ARTS/READING SUPPLIES	500.00	500.00	-	0%		\$60/kid spread 415-420
10-1120-418	MATH/COMPUTER SUPPLIES	1,500.00	1,500.00	-	0%		\$60/kid spread 415-420
10-1120-419	SUPPLIES - OTHER	37,700.00	39,000.00	1,300.00	3%		\$20k for desks
10-1120-420	TEXTBOOKS	20,000.00	17,000.00	(3,000.00)	-15%		\$60/kid spread 415-420
10-1120-490	GRADUATION EXPENSE	10,000.00	10,000.00	-	0%		
10-1150-112	SALARIES - P.E. TEACHERS	0.00	580,400.00	580,400.00	New	7.30	Moved PE from 1510
10-1150-115	SALARIES - P.E. CLASSIFIED	0.00	42,400.00	42,400.00	New	2.42	Moved PE from 1510
10-1150-211	TRS	0.00	8,100.00	8,100.00	New		Moved PE from 1510
10-1150-220	MEDICAL INSURANCE	0.00	143,100.00	143,100.00	New		Moved PE from 1510
10-1150-221	LIFE INSURANCE	0.00	1,600.00	1,600.00	New		Moved PE from 1510
10-1150-231	POST-RETIREMENT BENEFITS	0.00	25,000.00	25,000.00	New		corrected from 800; based on retirees
10-1150-410	SUPPLIES - GENERAL	0.00	10,000.00	10,000.00	New		Moved PE from 1510
10-1190-112	SALARIES - TEACHERS (MUSIC)	577,900.00	575,400.00	(2,500.00)	0%	6.75	2 retirees
10-1190-113	EXTRA DUTY STIPENDS - CERT.	17,000.00	10,000.00	(7,000.00)	-41%		readjust to other extra duties; zero total change
10-1190-122	SALARIES - SUBSTITUTES	3,500.00	3,600.00	100.00	3%		
10-1190-211	TRS	8,100.00	8,200.00	100.00	1%		TRS cost increase
10-1190-220	MEDICAL INSURANCE	50,400.00	50,400.00	-	0%		
10-1190-221	LIFE INSURANCE	1,400.00	1,500.00	100.00	7%		Overbudgeted
10-1190-225	RETIREE INSURANCE	9,000.00	14,100.00	5,100.00	57%		Based on retirees and eligibility
10-1190-319	REPAIR SERVICES	4,000.00	4,000.00	-	0%		

**FY 16 Budget
Tentative
Expenditures**

Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
10-1190-332	TRAVEL	100.00	100.00	-	0%		
10-1190-390	OTHER PURCHASED SERVICES	7,500.00	7,500.00	-	0%		
10-1190-410-1	SUPPLIES - SP	1,120.00	1,100.00	(20.00)	-2%		\$2.25/kid
10-1190-410-2	SUPPLIES - HD	1,950.00	2,000.00	50.00	3%		\$5.50/kid
10-1190-410-3	SUPPLIES - DW	7,170.00	7,200.00	30.00	0%		\$8.75/kid
10-1190-414	SUPPLIES - MUSICAL/SHEET MUSIC	5,000.00	600.00	(4,400.00)	-88%		split out musical to 490
10-1190-490	MUSICAL SUPPLIES	0.00	5,000.00	5,000.00	New		split out from 414
10-1190-640	DUES AND FEES	2,000.00	2,000.00	-	0%		
10-1190-700	NON-CAPITALIZED EQUIPMENT	4,000.00	4,000.00	-	0%		
10-1190-800	RETIREMENT BENEFITS	34,500.00	-	(34,500.00)	-100%		s/b 231; based on retirees
10-1200-112	SALARIES - TEACHERS (SPEC ED)	1,107,200.00	1,137,400.00	30,200.00	3%	15.50	
10-1200-113	HOMEBOUND TUTOR	2,000.00	2,000.00	-	0%		
10-1200-115	SALARIES - ASSOCIATES	232,100.00	202,000.00	(30,100.00)	-13%	12.00	Based on staffing plan
10-1200-115-1	SALARIES - OT/PT	200,000.00	-	(200,000.00)	-100%		moved to 2130
10-1200-122	SALARIES - SUBSTITUTES	15,000.00	10,000.00	(5,000.00)	-33%		overbudgeted
10-1200-123	SALARIES - SUBS CLASSIFIED	12,000.00	12,000.00	-	0%		
10-1200-211	TRS	15,800.00	16,600.00	800.00	5%		TRS cost increase
10-1200-220	MEDICAL INSURANCE	449,900.00	387,500.00	(62,400.00)	-14%		Moved OT/PT to 2130
10-1200-221	LIFE INSURANCE	4,500.00	4,000.00	(500.00)	-11%		
10-1200-225	RETIREE INSURANCE	0.00	9,400.00	9,400.00	New		Based on retirees and eligibility
10-1200-314	CONSULTANTS	4,000.00	12,000.00	8,000.00	200%		Assistive Tech Consulting Needs
10-1200-332	TRAVEL	800.00	600.00	(200.00)	-25%		minor adjustment
10-1200-392	SERVICE AGREEMENTS	4,000.00	4,000.00	-	0%		
10-1200-410	SUPPLIES - GENERAL	28,000.00	27,000.00	(1,000.00)	-4%		
10-1200-700	NON-CAPITALIZED EQUIPMENT	10,000.00	10,000.00	-	0%		
10-1201-112	SALARIES - TEACHERS(SS SP ED)	0.00	30,000.00	30,000.00	New		moved from 1610
10-1201-115	SALARIES - SPED ASSOC (SS)	0.00	4,500.00	4,500.00	New		moved from 1610
10-1201-390	OTHER PURCHASED SERVICES	0.00	500.00	500.00	New		moved from 1610
10-1220-112	SALARIES - TEACHERS (GUIDED)	49,100.00	50,300.00	1,200.00	2%	1.00	
10-1220-115	SALARIES - GUIDED ASSOCIATES	172,000.00	160,000.00	(12,000.00)	-7%	8.00	Based on staffing plan
10-1220-220	MEDICAL INSURANCE	0.00	9,800.00	9,800.00	New		split out from 1200
10-1221-112	SALARIES - TEACHERS(SS GUIDED)	0.00	5,000.00	5,000.00	New		moved from 1620
10-1221-115	SALARIES - GUIDED ESY ASSOC.	0.00	10,000.00	10,000.00	New		moved from 1620
10-1225-112	SALARIES - TEACHERS (EC)	190,300.00	195,600.00	5,300.00	3%	2.00	
10-1225-115	SALARIES - ASSOCIATES	32,100.00	37,100.00	5,000.00	16%	2.50	0.5 FTE added mid-FY15
10-1225-211	TRS	2,600.00	2,700.00	100.00	4%		TRS cost increase
10-1225-220	MEDICAL INSURANCE	44,700.00	40,600.00	(4,100.00)	-9%		overbudgeted
10-1225-221	LIFE INSURANCE	500.00	600.00	100.00	20%		Overbudgeted
10-1225-410	SUPPLIES	4,000.00	4,000.00	-	0%		
10-1225-500	CAPITAL OUTLAY	0.00	7,000.00	7,000.00	New		Moved from 2660-700
10-1250-112	SALARIES - TEACHERS (RTI)	0.00	751,200.00	751,200.00	New	8.00	RTI split out from buildings
10-1250-115	SALARIES - ASSOCIATES	0.00	40,000.00	40,000.00	New	2.39	RTI split out from buildings
10-1250-211	TRS	0.00	10,400.00	10,400.00	New		RTI split out from buildings
10-1250-220	MEDICAL INSURANCE	0.00	83,000.00	83,000.00	New		RTI split out from buildings
10-1250-221	LIFE INSURANCE	0.00	2,000.00	2,000.00	New		RTI split out from buildings
10-1500-113	EXTRA DUTY STIPENDS - CERT.	2,900.00	5,200.00	2,300.00	79%		readjust to other extra duties; zero total change
10-1500-113-1	COACHING STIPENDS - CERTIFIED	53,700.00	82,000.00	28,300.00	53%		readjust to other extra duties; zero total change
10-1500-114	EXTRA DUTY STIPENDS - CLASSF'D	13,400.00	5,000.00	(8,400.00)	-63%		readjust to other extra duties; zero total change
10-1500-114-1	COACHING STIPENDS - CLASSIFIED	30,400.00	15,000.00	(15,400.00)	-51%		readjust to other extra duties; zero total change

**FY 16 Budget
Tentative
Expenditures**

Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
10-1500-211	TRS	800.00	1,300.00	500.00	63%		TRS cost increase
10-1500-319	REFEREES	8,400.00	8,500.00	100.00	1%		
10-1500-392	SERVICE AGREEMENTS - TOWELS	4,500.00	4,500.00	-	0%		
10-1500-410	SUPPLIES - GENERAL	7,500.00	7,500.00	-	0%		
10-1500-414	ATHLETIC WEAR - STUDENT PAID	11,000.00	8,000.00	(3,000.00)	-27%		less need
10-1500-640	DUES AND FEES	1,000.00	1,000.00	-	0%		
10-1510-112	SALARIES - P.E. TEACHERS	640,600.00	-	(640,600.00)	-100%		PE moved to 1150
10-1510-115	SALARIES - P.E. CLASSIFIED	47,000.00	-	(47,000.00)	-100%		PE moved to 1150
10-1510-211	TRS	8,600.00	-	(8,600.00)	-100%		PE moved to 1150
10-1510-220	MEDICAL INSURANCE	144,500.00	-	(144,500.00)	-100%		PE moved to 1150
10-1510-221	LIFE INSURANCE	1,600.00	-	(1,600.00)	-100%		PE moved to 1150
10-1510-410	SUPPLIES - GENERAL	10,000.00	-	(10,000.00)	-100%		PE moved to 1150
10-1550-332	TRAVEL	10,000.00	10,000.00	-	0%		
10-1550-410	SUPPLIES	9,500.00	9,500.00	-	0%		
10-1550-640	DUES AND FEES	3,500.00	3,500.00	-	0%		
10-1600-112	SALARIES - TEACHERS(SS REG ED)	51,000.00	53,000.00	2,000.00	4%		
10-1600-115	SALARIES- REG ED ASSOC'S (SS)	45,000.00	20,000.00	(25,000.00)	-56%		Based on anticipated need
10-1600-211	TRS	1,200.00	800.00	(400.00)	-33%		partial move to 1200
10-1600-390	OTHER PURCHASED SERVICES	1,500.00	750.00	(750.00)	-50%		less need
10-1600-410	SUPPLIES	11,000.00	11,000.00	-	0%		
10-1610-112	SALARIES - TEACHERS(SS SP ED)	27,000.00	-	(27,000.00)	-100%		moved to 1201
10-1610-115	SALARIES - SPED ASSOC (SS)	4,500.00	-	(4,500.00)	-100%		moved to 1201
10-1610-390	OTHER PURCHASED SERVICES	1,200.00	-	(1,200.00)	-100%		moved to 1201
10-1620-112	SALARIES - TEACHERS(SS GUIDED)	5,000.00	-	(5,000.00)	-100%		moved to 1221
10-1620-115	SALARIES - GUIDED ESY ASSOC.	10,000.00	-	(10,000.00)	-100%		moved to 1221
10-1650-112	SALARIES - TEACHERS (ELM)	0.00	284,600.00	284,600.00	New	4.00	ELM split out from buildings
10-1650-211	TRS	0.00	4,000.00	4,000.00	New		ELM split out from buildings
10-1650-220	MEDICAL INSURANCE	0.00	30,900.00	30,900.00	New		ELM split out from buildings
10-1650-221	LIFE INSURANCE	0.00	800.00	800.00	New		ELM split out from buildings
10-1800-112	SALARIES - TEACHERS (ELL)	0.00	397,100.00	397,100.00	New	5.00	ELL split from buildings/Add 1.0 FTE
10-1800-115	SALARIES - ASSOCIATES	0.00	35,000.00	35,000.00	New	2.00	ELL split from buildings/reduced 1.0 FTE
10-1800-211	TRS	0.00	5,500.00	5,500.00	New		ELL split out from buildings
10-1800-220	MEDICAL INSURANCE	0.00	65,100.00	65,100.00	New		ELL split out from buildings
10-1800-221	LIFE INSURANCE	0.00	1,100.00	1,100.00	New		ELL split out from buildings
10-1800-312	PROFESSIONAL DEVELOPMENT	0.00	17,000.00	17,000.00	New		from new grant for professional dev.
10-1912-670	OTHER - PRIVATE SCHOOL TUITION	300,000.00	250,000.00	(50,000.00)	-17%		Based on anticipated need
10-2110-112	SALARIES - SOCIAL WORKERS	532,400.00	448,200.00	(84,200.00)	-16%	4.00	3 retirement track; 1 retiree attrition
10-2110-211	TRS	7,200.00	6,200.00	(1,000.00)	-14%		1 retiree attrition
10-2110-220	MEDICAL INSURANCE	86,100.00	85,000.00	(1,100.00)	-1%		retirement attrition
10-2110-221	LIFE INSURANCE	1,000.00	1,100.00	100.00	10%		
10-2110-231	POST-RETIREMENT BENEFITS	0.00	20,000.00	20,000.00	New		corrected from 800; based on retirees
10-2110-332	TRAVEL	200.00	100.00	(100.00)	-50%		minor adjustment
10-2110-410	SUPPLIES	1,500.00	1,500.00	-	0%		
10-2110-640	DUES AND FEES	300.00	300.00	-	0%		
10-2130-112	SALARIES - CERTIFIED NURSE	70,200.00	71,800.00	1,600.00	2%	1.00	
10-2130-115	SALARIES - ASSOCIATES	84,300.00	287,100.00	202,800.00	241%	4.30	Moved OT/PT from 1200-115-1 for IDEA Grant
10-2130-211	TRS	1,000.00	1,000.00	-	0%		
10-2130-220	MEDICAL INSURANCE	51,000.00	71,800.00	20,800.00	41%		Moved OT/PT from 1200
10-2130-221	LIFE INSURANCE	300.00	400.00	100.00	33%		Moved OT/PT from 1200

**FY 16 Budget
Tentative
Expenditures**

Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
10-2130-225	RETIREE INSURANCE	4,500.00	4,700.00	200.00	4%		Based on retirees and eligibility
10-2130-332	TRAVEL	300.00	300.00	-	0%		
10-2130-390	OTHER PURCHASED SERVICES	300.00	500.00	200.00	67%		Minor adjustment
10-2130-410	SUPPLIES - DISTRICT	1,000.00	1,000.00	-	0%		
10-2130-410-1	SUPPLIES - SP	1,000.00	1,000.00	-	0%		\$2/kid
10-2130-410-2	SUPPLIES - HD	710.00	730.00	20.00	3%		\$2/kid
10-2130-410-3	SUPPLIES - DW	1,608.00	1,650.00	42.00	3%		\$2/kid
10-2140-112	SALARIES - PSYCH/GUIDANCE	180,200.00	239,600.00	59,400.00	33%	3.00	added 1.0 FTE pyschologist
10-2140-211	TRS	2,500.00	3,400.00	900.00	36%		added 1.0 FTE pyschologist
10-2140-220	MEDICAL INSURANCE	23,600.00	32,200.00	8,600.00	36%		added 1.0 FTE pyschologist
10-2140-221	LIFE INSURANCE	400.00	600.00	200.00	50%		added 1.0 FTE pyschologist
10-2140-225	RETIREE INSURANCE	0.00	4,700.00	4,700.00	New		Based on retirees and eligibility
10-2140-314	CONTRACTED SERVICES	15,000.00	30,000.00	15,000.00	100%		Increase private specialized eval needs
10-2140-332	TRAVEL	200.00	300.00	100.00	50%		minor adjustment
10-2140-410	SUPPLIES	5,000.00	4,000.00	(1,000.00)	-20%		One-time revsied tests
10-2140-640	DUES AND FEES	400.00	400.00	-	0%		
10-2150-112	SALARIES - SPEECH PATH/AUDIO	312,800.00	307,900.00	(4,900.00)	-2%	4.00	
10-2150-211	TRS	4,200.00	4,300.00	100.00	2%		TRS cost increase
10-2150-220	MEDICAL INSURANCE	40,300.00	40,000.00	(300.00)	-1%		
10-2150-221	LIFE INSURANCE	800.00	800.00	-	0%		
10-2150-314	CONTRACTED SERVICES	81,000.00	90,000.00	9,000.00	11%		Increased specialized evals
10-2150-392	SERVICE AGREEMENTS	2,500.00	2,500.00	-	0%		
10-2150-410	SUPPLIES	3,000.00	3,000.00	-	0%		1-time increased
10-2150-640	DUES AND FEES	1,300.00	1,300.00	-	0%		
10-2150-700	NON-CAPITALIZED EQUIPMENT	3,000.00	3,000.00	-	0%		
10-2190-113	EXTRA DUTY STIPENDS - CERT.	8,400.00	18,000.00	9,600.00	114%		readjust to other extra duties; zero total change
10-2190-114	EXTRA DUTY STIPENDS - CLASSF'D	6,900.00	9,000.00	2,100.00	30%		readjust to other extra duties; zero total change
10-2190-211	TRS	200.00	300.00	100.00	50%		TRS cost increase
10-2190-390	OTHER PURCHASED SERVICES	1,000.00	500.00	(500.00)	-50%		less need
10-2190-410	SUPPLIES	2,000.00	2,000.00	-	0%		
10-2192-113	TEACHER STIPENDS - OUTDOOR ED	17,500.00	17,500.00	-	0%		
10-2192-115	SALARIES - ASSOCIATES	3,000.00	3,000.00	-	0%		
10-2192-211	TRS	300.00	300.00	-	0%		
10-2192-390	OTHER PURCHASED SERVICES	26,000.00	26,000.00	-	0%		
10-2192-390-1	OTHER PURCHASED SERVICES - HD	15,000.00	15,000.00	-	0%		
10-2192-410	SUPPLIES	3,500.00	3,500.00	-	0%		
10-2210-110	SALARIES - ASST SUPT C&I	213,100.00	222,000.00	8,900.00	4%	1.50	est. for replacement admin
10-2210-113	WORKSHOP STIPENDS - CERT.	94,500.00	94,500.00	-	0%		
10-2210-113-1	EXTRA DUTY STIPENDS - CURRICUL	122,100.00	140,900.00	18,800.00	15%		readjust to other extra duties; zero total change
10-2210-113-2	NATIONAL BOARDS STIPENDS	50,000.00	46,000.00	(4,000.00)	-8%		readjust to other extra duties; zero total change
10-2210-115	SALARIES - ADMIN ASST.	56,400.00	57,800.00	1,400.00	2%	1.00	
10-2210-115-1	SALARIES - RIVERSHIRE COORD.	11,600.00	10,000.00	(1,600.00)	-14%	1.00	Based on anticipated need
10-2210-122	SALARIES - SUBSTITUTES	25,000.00	25,000.00	-	0%		
10-2210-211	TRS	24,600.00	32,400.00	7,800.00	32%		Replacement admin
10-2210-220	MEDICAL INSURANCE	10,100.00	22,100.00	12,000.00	119%		estimated for replacement admin
10-2210-221	LIFE INSURANCE	600.00	800.00	200.00	33%		Underbudgeted
10-2210-225	RETIREE INSURANCE	20,300.00	11,940.00	(8,360.00)	-41%		Based on retirees and eligibility
10-2210-230	TUITION REIMBURSEMENT	7,500.00	7,500.00	-	0%		
10-2210-312	PROFESSIONAL DEVELOPMENT	20,000.00	32,000.00	12,000.00	60%		adjustment amongst 2210 accounts

**FY 16 Budget
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Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
10-2210-314	CONSULTANTS/WORKSHOPS	21,800.00	40,000.00	18,200.00	83%		adjustment amongst 2210 accounts
10-2210-332	TRAVEL	500.00	250.00	(250.00)	-50%		minor adjustment
10-2210-392	SERVICE AGREEMENTS	72,150.00	3,400.00	(68,750.00)	-95%		reclassified to 1100; 2220; 2230/ adjustments
10-2210-410	SUPPLIES - GENERAL	8,000.00	20,000.00	12,000.00	150%		Reclassified to 392
10-2210-420	TEXTBOOKS	175,200.00	-	(175,200.00)	-100%		Reduce for 1 year; moved to 1100
10-2210-490	OTHER SUPPLIES	5,000.00	-	(5,000.00)	-100%		moved to 1100
10-2210-640	DUES AND FEES	2,500.00	1,000.00	(1,500.00)	-60%		adjustment amongst 2210 accounts
10-2211-312	IDEA STAFF DEVELOPMENT	9,000.00	11,500.00	2,500.00	28%		ELC IDEA grant structure change
10-2211-314	CONSULTANTS/WORKSHOPS - PTO	23,300.00	18,000.00	(5,300.00)	-23%		based on activity
10-2211-390-1	PURCH. SERVICES - TITLE I	18,500.00	23,000.00	4,500.00	24%		adjusted based on grant
10-2211-390-2	PURCH. SERVICES - TITLE II	17,000.00	17,000.00	-	0%		adjusted based on grant
10-2211-490	OTHER SUPPLIES - PTO	10,000.00	10,000.00	-	0%		
10-2211-491	TITLE I SUPPLIES	18,500.00	18,500.00	-	0%		
10-2211-492	TITLE II SUPPLIES	5,000.00	5,000.00	-	0%		
10-2215-390	OTHER PURCHASED SERVICES	2,000.00	1,500.00	(500.00)	-25%		less need
10-2215-410	SUPPLIES	18,000.00	18,000.00	-	0%		
10-2220-112	SALARIES - TEACHERS (MEDIA)	281,400.00	290,300.00	8,900.00	3%	3.00	
10-2220-115	SALARIES - LIBRARY ASSOCIATE	42,200.00	51,600.00	9,400.00	22%	2.50	underbudgeted FY15..was in building acct
10-2220-211	TRS	3,800.00	4,100.00	300.00	8%		TRS cost increase
10-2220-220	MEDICAL INSURANCE	69,200.00	78,900.00	9,700.00	14%		adjusted benefit selection
10-2220-221	LIFE INSURANCE	700.00	900.00	200.00	29%		Underbudgeted
10-2220-225	RETIREE INSURANCE	9,000.00	9,400.00	400.00	4%		Based on retirees and eligibility
10-2220-314	CONSULTANTS/WORKSHOPS	7,500.00	7,500.00	-	0%		
10-2220-392	SERVICE AGREEMENTS	6,290.00	7,500.00	1,210.00	19%		reclassified from 2210
10-2220-410-1	SUPPLIES - GENERAL SP	1,500.00	2,300.00	800.00	53%		Split Accts per Bldg
10-2220-410-2	SUPPLIES - GENERAL HD	1,300.00	1,300.00	-	0%		Split Accts per Bldg
10-2220-410-3	SUPPLIES - GENERAL DW	1,500.00	1,500.00	-	0%		Split Accts per Bldg
10-2220-430-1	LIBRARY BOOKS - SP	10,500.00	10,500.00	-	0%		
10-2220-430-2	LIBRARY BOOKS - HD	8,500.00	8,500.00	-	0%		
10-2220-430-3	LIBRARY BOOKS - DW	15,000.00	15,000.00	-	0%		
10-2220-440	PERIODICALS	2,000.00	2,500.00	500.00	25%		
10-2220-440-1	PERIODICALS	2,000.00	1,500.00	(500.00)	-25%		
10-2220-440-2	PERIODICALS	2,000.00	2,000.00	-	0%		
10-2220-440-3	PERIODICALS	2,000.00	2,000.00	-	0%		
10-2220-490-1	OTHER SUPPLIES - PROF. LIBRARY SP	700.00	700.00	-	0%		
10-2220-490-2	OTHER SUPPLIES - PROF. LIBRARY HD	500.00	500.00	-	0%		
10-2220-490-3	OTHER SUPPLIES - PROF. LIBRARY DW	1,200.00	1,200.00	-	0%		
10-2220-640	DUES AND FEES	200.00	200.00	-	0%		
10-2230-392	SERVICE AGREEMENTS	0.00	37,600.00	37,600.00	New		Split testing from 2210
10-2310-312	PROFESSIONAL DEVELOPMENT	8,000.00	6,000.00	(2,000.00)	-25%		
10-2310-317	AUDITING SERVICES	17,500.00	17,500.00	-	0%		
10-2310-319	ARCHITECTURAL SERVICES	20,000.00	40,000.00	20,000.00	100%		Remaining Master Plan
10-2310-332	TRAVEL	300.00	300.00	-	0%		
10-2310-392	SERVICE AGREEMENTS	190,000.00	185,000.00	(5,000.00)	-3%		Underbudgeted Depke
10-2310-410	SUPPLIES	15,000.00	15,000.00	-	0%		
10-2310-640	DUES AND FEES	10,000.00	10,000.00	-	0%		
10-2310-690	TREASURERS BOND	4,300.00	4,700.00	400.00	9%		
10-2320-110	SALARIES - SUPERINTENDENT	196,000.00	200,900.00	4,900.00	2%	1.00	
10-2320-115	SALARIES - ADMIN ASST.	67,850.00	69,600.00	1,750.00	3%	1.00	

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Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
10-2320-211	TRS	24,700.00	25,900.00	1,200.00	5%		TRS cost increase
10-2320-220	MEDICAL INSURANCE	23,600.00	24,100.00	500.00	2%		
10-2320-221	LIFE INSURANCE	800.00	1,200.00	400.00	50%		Underbudgeted
10-2320-225	RETIREE INSURANCE	51,400.00	28,020.00	(23,380.00)	-45%		Based on retirees and eligibility
10-2320-312	PROFESSIONAL DEVELOPMENT	7,000.00	7,000.00	-	0%		
10-2320-332	TRAVEL	3,000.00	3,000.00	-	0%		
10-2320-410	SUPPLIES	1,000.00	1,000.00	-	0%		
10-2320-640	DUES AND FEES	3,500.00	3,500.00	-	0%		
10-2330-110	SALARIES - SPEC ED ADMIN	250,400.00	261,420.00	11,020.00	4%	2.00	Year 3 of retirement track
10-2330-115	SALARIES - ADMIN ASST.	56,400.00	57,800.00	1,400.00	2%	1.00	
10-2330-211	TRS	29,400.00	31,100.00	1,700.00	6%		TRS cost increase
10-2330-220	MEDICAL INSURANCE	45,000.00	45,600.00	600.00	1%		Underbudgeted
10-2330-221	LIFE INSURANCE	1,000.00	1,000.00	-	0%		
10-2330-225	RETIREE INSURANCE	22,400.00	20,530.00	(1,870.00)	-8%		Based on retirees and eligibility
10-2330-230	TUITION REIMBURSEMENT	4,000.00	-	(4,000.00)	-100%		Adjusted need
10-2330-312	PROFESSIONAL DEVELOPMENT	4,000.00	8,000.00	4,000.00	100%		adjusted need
10-2330-332	TRAVEL	500.00	500.00	-	0%		
10-2330-410	SUPPLIES	1,500.00	1,500.00	-	0%		
10-2330-640	DUES AND FEES	1,000.00	1,000.00	-	0%		
10-2360-380	FSA ADMIN FEES	4,500.00	5,300.00	800.00	18%		increased admin fees
10-2360-381	PROPERTY/CASUALTY INSURANCE	116,149.00	165,500.00	49,351.00	42%		estimated increase
10-2360-382	WORKERS` COMPENSATION	184,752.00	169,500.00	(15,252.00)	-8%		estimated increase
10-2360-383	UNEMPLOYMENT INSURANCE	10,000.00	2,000.00	(8,000.00)	-80%		less need
10-2410-110	SALARIES - PRINCIPALS/ASST	596,800.00	606,000.00	9,200.00	2%	5.00	
10-2410-115	SALARIES - SECRETARIES	336,600.00	336,700.00	100.00	0%	7.94	
10-2410-211	TRS	70,000.00	72,100.00	2,100.00	3%		TRS cost increase
10-2410-220	MEDICAL INSURANCE	170,500.00	195,300.00	24,800.00	15%		benefit selection; est for replacement admin
10-2410-221	LIFE INSURANCE	2,700.00	2,600.00	(100.00)	-4%		
10-2410-225	RETIREE INSURANCE	8,600.00	4,700.00	(3,900.00)	-45%		Based on retirees and eligibility
10-2410-312	PROFESSIONAL DEVELOPMENT	10,000.00	10,000.00	-	0%		
10-2410-325	RENTAL OF COPY EQUIPMENT	5,000.00	68,000.00	63,000.00	1260%		new copiers added FY15
10-2410-332	TRAVEL	300.00	300.00	-	0%		
10-2410-410-1	SUPPLIES - SP	5,000.00	5,500.00	500.00	10%		\$10/kid
10-2410-410-2	SUPPLIES - HD	3,550.00	4,000.00	450.00	13%		\$10/kid
10-2410-410-3	SUPPLIES - DW	8,200.00	9,000.00	800.00	10%		\$10/kid
10-2410-640	DUES AND FEES	1,800.00	1,800.00	-	0%		
10-2510-110	SALARIES - ASST SUPT BUSINESS	163,100.00	167,000.00	3,900.00	2%	1.00	
10-2510-211	TRS	20,600.00	21,500.00	900.00	4%		TRS cost increase
10-2510-220	MEDICAL INSURANCE	23,300.00	23,700.00	400.00	2%		
10-2510-221	LIFE INSURANCE	500.00	600.00	100.00	20%		Underbudgeted
10-2510-312	PROFESSIONAL DEVELOPMENT	6,000.00	6,000.00	-	0%		
10-2510-332	TRAVEL	300.00	300.00	-	0%		
10-2510-640	DUES AND FEES	1,300.00	1,300.00	-	0%		
10-2520-115	SALARIES - BUSINESS OFFICE	265,100.00	260,000.00	(5,100.00)	-2%	4.00	
10-2520-220	MEDICAL INSURANCE	37,600.00	30,000.00	(7,600.00)	-20%		Overbudgeted
10-2520-221	LIFE INSURANCE	200.00	200.00	-	0%		
10-2520-225	RETIREE INSURANCE	4,500.00	4,700.00	200.00	4%		Based on retirees and eligibility
10-2520-312	PROFESSIONAL DEVELOPMENT	2,000.00	2,000.00	-	0%		
10-2520-316	FISCAL SERVICES	14,500.00	14,500.00	-	0%		

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Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
10-2520-325	RENTAL OF COPY EQUIPMENT	5,000.00	5,500.00	500.00	10%		
10-2520-342	POSTAGE	16,000.00	16,000.00	-	0%		
10-2520-360	PRINTING SERVICES	15,000.00	10,000.00	(5,000.00)	-33%		less need
10-2520-392	SERVICE AGREEMENTS	88,750.00	90,000.00	1,250.00	1%		
10-2520-410	SUPPLIES	6,500.00	6,500.00	-	0%		
10-2520-412	PAPER - DUPLICATING	33,000.00	28,000.00	(5,000.00)	-15%		
10-2520-640	DUES AND FEES	300.00	300.00	-	0%		
10-2520-700	NON-CAPITALIZED EQUIPMENT	2,000.00	2,000.00	-	0%		
10-2540-319	REPAIR SERVICES	12,000.00	10,000.00	(2,000.00)	-17%		less need
10-2540-321	SANITATION SERVICES	20,000.00	18,000.00	(2,000.00)	-10%		less need
10-2540-341	TELEPHONE	130,000.00	130,000.00	-	0%		
10-2540-370	WATER/SEWER	25,000.00	25,000.00	-	0%		
10-2540-392	SERVICE AGREEMENTS	11,000.00	10,000.00	(1,000.00)	-9%		less need
10-2540-465	NATURAL GAS	100,000.00	90,000.00	(10,000.00)	-10%		less need
10-2540-466	ELECTRICITY	200,000.00	190,000.00	(10,000.00)	-5%		less need
10-2560-115	SALARIES - FOOD SERVICE	34,000.00	41,600.00	7,600.00	22%	1.91	underbudgeted
10-2560-221	LIFE INSURANCE	100.00	100.00	-	0%		
10-2560-410	SUPPLIES	1,000.00	1,000.00	-	0%		
10-2620-392	SERVICE AGREEMENTS	0.00	45,000.00	45,000.00	New		
10-2630-115	SALARY - COMMUNICATIONS COORD	65,500.00	67,200.00	1,700.00	3%	0.80	
10-2630-221	LIFE INSURANCE	100.00	100.00	-	0%		
10-2630-312	PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00	-	0%		
10-2630-332	TRAVEL	100.00	100.00	-	0%		
10-2630-410	SUPPLIES	200.00	200.00	-	0%		
10-2630-640	DUES AND FEES	350.00	350.00	-	0%		
10-2660-110	SALARIES - DIR OF TECHNOLOGY	119,700.00	122,500.00	2,800.00	2%	1.00	
10-2660-112	SALARIES - TEACHERS (TECH)	425,100.00	434,500.00	9,400.00	2%	5.00	
10-2660-115	SALARIES - ASSOCIATES	134,000.00	185,600.00	51,600.00	39%	4.00	adjusted employment for 1:1 initiative
10-2660-211	TRS	19,800.00	20,600.00	800.00	4%		TRS cost increase
10-2660-220	MEDICAL INSURANCE	148,700.00	148,700.00	-	0%		
10-2660-221	LIFE INSURANCE	1,700.00	1,800.00	100.00	6%		Underbudgeted
10-2660-225	RETIREE INSURANCE	0.00	9,400.00	9,400.00	New		Based on retirees and eligibility
10-2660-312	PROFESSIONAL DEVELOPMENT	8,000.00	7,000.00	(1,000.00)	-13%		adjusted need
10-2660-332	TRAVEL	400.00	400.00	-	0%		
10-2660-392	SERVICE AGREEMENTS	74,400.00	89,200.00	14,800.00	20%		based on 1:1 plan
10-2660-414	SUPPLIES - STUDENT PAID	27,000.00	29,000.00	2,000.00	7%		
10-2660-500	CAPITAL OUTLAY	193,000.00	46,000.00	(147,000.00)	-76%		based on 1:1 plan
10-2660-640	DUES AND FEES	300.00	300.00	-	0%		
10-2660-700	NON-CAPITALIZED EQUIPMENT	7,000.00	-	(7,000.00)	-100%		Changed to 1225 for Smartboard
10-3500-115	SALARIES - 103 CLUB	230,000.00	220,000.00	(10,000.00)	-4%	7.37	Based on anticipated need
10-3500-220	MEDICAL INSURANCE	43,800.00	51,200.00	7,400.00	17%		Underbudgeted
10-3500-221	LIFE INSURANCE	200.00	200.00	-	0%		
10-3500-230	TUITION REIMBURSEMENT	1,200.00	-	(1,200.00)	-100%		Adjusted need
10-3500-312	PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00	-	0%		
10-3500-341	TELEPHONE D103 CLUB	1,000.00	1,000.00	-	0%		
10-3500-390	OTHER PURCHASED SERVICES	11,500.00	13,000.00	1,500.00	13%		increased need
10-3500-410	SUPPLIES	25,000.00	25,000.00	-	0%		
10-4120-314	CONTRACTED SERVICES	25,000.00	160,000.00	135,000.00	540%		new ELC, offset by revenue
10-4120-690	SEDOL SPECIAL ASSESSMENTS	70,000.00	120,000.00	50,000.00	71%		ELC overhead, offset by revenue

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Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
10-4220-670	OTHER - TUITION	455,000.00	450,000.00	(5,000.00)	-1%		minor adjustment
20-2540-110	SALARIES - DIR OF FACILITIES	107,600.00	110,100.00	2,500.00	2%	1.00	
20-2540-115	SALARIES - FACILITIES	683,000.00	691,000.00	8,000.00	1%	14.50	Based on staffing plan
20-2540-115-1	SALARIES - EXTRA SUMMER HELP	35,000.00	35,000.00	-	0%		
20-2540-115-2	SALARIES - CROSSING GUARDS	20,000.00	15,000.00	(5,000.00)	-25%	-	Based on anticipated need
20-2540-139	OVERTIME	30,000.00	20,000.00	(10,000.00)	-33%		based on reduced need
20-2540-220	MEDICAL INSURANCE	134,200.00	141,300.00	7,100.00	5%		
20-2540-221	LIFE INSURANCE	1,200.00	1,400.00	200.00	17%		Underbudgeted
20-2540-225	RETIREE INSURANCE	30,300.00	23,360.00	(6,940.00)	-23%		Based on retirees and eligibility
20-2540-312	PROFESSIONAL DEVELOPMENT	5,000.00	5,000.00	-	0%		
20-2540-319	REPAIR SERVICES	15,000.00	15,000.00	-	0%		
20-2540-322	SNOW REMOVAL	8,000.00	8,000.00	-	0%		
20-2540-325	RENTAL OF EQUIPMENT	5,000.00	15,000.00	10,000.00	200%		underbudgeted
20-2540-329	PROPERTY UPKEEP SERVICES	200,000.00	200,000.00	-	0%		
20-2540-341	CELL PHONE EXPENSE	2,600.00	2,700.00	100.00	4%		E-Rate changed
20-2540-410-1	CUSTODIAL SUPPLIES	65,000.00	70,000.00	5,000.00	8%		underbudgeted
20-2540-410-2	BUILDING SUPPLIES	40,000.00	50,000.00	10,000.00	25%		underbudgeted
20-2540-410-3	GROUND SUPPLIES	13,000.00	15,000.00	2,000.00	15%		underbudgeted
20-2540-410-4	UNIFORM SUPPLIES	2,000.00	2,000.00	-	0%		
20-2540-464	FUEL	7,000.00	7,000.00	-	0%		
20-2540-500	CAPITAL OUTLAY	500,000.00	500,000.00	-	0%		
20-2540-640	DUES AND FEES	500.00	500.00	-	0%		
20-2540-700	NON-CAPITALIZED EQUIPMENT	2,000.00	3,500.00	1,500.00	75%		
30-5220-620	G.O. BONDS INTEREST	90,480.00	82,280.00	(8,200.00)	-9%		Based on schedule
30-5270-620	CAPITAL LEASES INTEREST	3,550.00	1,000.00	(2,550.00)	-72%		Based on schedule
30-5290-620	DEBT CERTIFICATES INTEREST	97,425.00	92,445.00	(4,980.00)	-5%		Based on schedule
30-5320-610	G.O. BONDS PRINCIPAL	235,000.00	245,000.00	10,000.00	4%		Based on schedule
30-5370-610	CAPITAL LEASE PRINCIPAL	25,780.00	1,900.00	(23,880.00)	-93%		Based on schedule
30-5390-610	DEBT CERTIFICATES PRINCIPAL	130,000.00	135,000.00	5,000.00	4%		Based on schedule
30-5400-319	SERVICE CHARGES	1,200.00	1,400.00	200.00	17%		underbudgeted
40-2550-110	SALARIES - DIR OF TRANS	91,000.00	93,200.00	2,200.00	2%	1.00	
40-2550-115	SALARIES - BUS DRIVERS REG ED	560,000.00	679,000.00	119,000.00	21%	21.00	FY15 underbudgeted
40-2550-115-1	SALARIES - BUS DRIVERS SPEC ED	210,000.00	166,100.00	(43,900.00)	-21%	7.00	adjusted to regular ed
40-2550-115-2	SALARIES - SPEC ED BUS AIDES	12,500.00	10,000.00	(2,500.00)	-20%	0.57	based on anticipated need
40-2550-210	IMRF/MRF/SOC SEC/MEDICARE	23,200.00	23,750.00	550.00	2%		
40-2550-220	MEDICAL INSURANCE	303,300.00	303,900.00	600.00	0%		
40-2550-221	LIFE INSURANCE	1,900.00	1,900.00	-	0%		
40-2550-225	RETIREE INSURANCE	10,100.00	10,230.00	130.00	1%		Based on retirees and eligibility
40-2550-312	PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	-	0%		
40-2550-319	REPAIR SERVICES	40,000.00	35,000.00	(5,000.00)	-13%		
40-2550-325	BUS LEASE	243,400.00	253,356.00	9,956.00	4%		based on lease contracts
40-2550-329	PROPERTY UPKEEP SERVICES	40,000.00	25,000.00	(15,000.00)	-38%		adjusted for need
40-2550-331	SPEC ED TRANS SERVICES	45,000.00	45,000.00	-	0%		
40-2550-339	PAID STUDENT TRIPS/ATHLETIC	500.00	500.00	-	0%		
40-2550-341	CELL PHONE EXPENSE	600.00	500.00	(100.00)	-17%		minor adjustment
40-2550-390	OTHER PURCHASED SERVICES	5,800.00	5,800.00	-	0%		
40-2550-392	SERVICE AGREEMENTS	9,000.00	16,000.00	7,000.00	78%		Versatrans
40-2550-410	SUPPLIES - GENERAL	5,000.00	5,000.00	-	0%		
40-2550-464	FUEL	150,000.00	140,000.00	(10,000.00)	-7%		

**FY 16 Budget
Tentative
Expenditures**

Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
40-2550-490	OTHER SUPPLIES - EQUIPMENT	5,000.00	5,000.00	-	0%		
40-2550-640	DUES AND FEES	700.00	700.00	-	0%		
40-2550-700	NON-CAPITALIZED EQUIPMENT	5,000.00	5,000.00	-	0%		
40-2551-115	SUMMER SCHL BUS DRIVERS REG ED	20,000.00	18,000.00	(2,000.00)	-10%		based on anticipated need
40-2551-115-1	SUMMER SCHL BUS DRIVERS SP ED	13,000.00	10,000.00	(3,000.00)	-23%		based on anticipated need
40-2551-115-2	SUMMER SCHL SP ED BUS AIDE	1,500.00	1,500.00	-	0%		
50-1100-214	MEDICARE ONLY	2,900.00	2,900.00	-	0%		Removed 3.0 FTE Teachers
50-1111-212	IMRF	25,700.00	20,000.00	(5,700.00)	-22%		RTI/ELM/ELL split out
50-1111-213	SOC. SECURITY	15,100.00	11,400.00	(3,700.00)	-25%		RTI/ELM/ELL split out
50-1111-214	MEDICARE ONLY	35,700.00	26,500.00	(9,200.00)	-26%		RTI/ELM/ELL split out
50-1112-212	IMRF	3,100.00	800.00	(2,300.00)	-74%		RTI/ELM/ELL split out
50-1112-213	SOC. SECURITY	1,800.00	500.00	(1,300.00)	-72%		RTI/ELM/ELL split out
50-1112-214	MEDICARE ONLY	26,000.00	21,100.00	(4,900.00)	-19%		RTI/ELM/ELL split out
50-1120-212	IMRF	6,900.00	2,100.00	(4,800.00)	-70%		RTI/ELM/ELL split out
50-1120-213	SOC. SECURITY	4,100.00	1,200.00	(2,900.00)	-71%		RTI/ELM/ELL split out
50-1120-214	MEDICARE ONLY	52,200.00	47,200.00	(5,000.00)	-10%		RTI/ELM/ELL split out
50-1150-212	IMRF	0.00	5,800.00	5,800.00	New		PE moved from 1510
50-1150-213	SOC. SECURITY	0.00	3,300.00	3,300.00	New		PE moved from 1510
50-1150-214	MEDICARE ONLY	0.00	8,500.00	8,500.00	New		PE moved from 1510
50-1190-214	MEDICARE ONLY	8,700.00	8,600.00	(100.00)	-1%		
50-1200-212	IMRF	57,900.00	28,900.00	(29,000.00)	-50%		Moved OT/PT to 2130
50-1200-213	SOC. SECURITY	34,000.00	16,400.00	(17,600.00)	-52%		Removed 1.0 FTE Associate
50-1200-214	MEDICARE ONLY	16,400.00	16,700.00	300.00	2%		
50-1201-212	IMRF	0.00	700.00	700.00	New		Moved from 1610
50-1201-213	SOC. SECURITY	0.00	400.00	400.00	New		Moved from 1610
50-1201-214	MEDICARE ONLY	0.00	500.00	500.00	New		Moved from 1610
50-1220-212	IMRF	22,400.00	21,600.00	(800.00)	-4%		
50-1220-213	SOC. SECURITY	13,200.00	12,300.00	(900.00)	-7%		
50-1220-214	MEDICARE ONLY	800.00	800.00	-	0%		
50-1221-212	IMRF	0.00	1,400.00	1,400.00	New		Moved from 1620
50-1221-213	SOC. SECURITY	0.00	800.00	800.00	New		Moved from 1620
50-1221-214	MEDICARE ONLY	0.00	100.00	100.00	New		Moved from 1620
50-1225-212	IMRF	4,200.00	5,000.00	800.00	19%		0.5 FTE added mid-FY15
50-1225-213	SOC. SECURITY	2,500.00	2,900.00	400.00	16%		0.5 FTE added mid-FY15
50-1225-214	MEDICARE ONLY	2,800.00	2,900.00	100.00	4%		0.5 FTE added mid-FY15
50-1250-212	IMRF	0.00	5,400.00	5,400.00	New		RTI split out from buildings
50-1250-213	SOC. SECURITY	0.00	3,100.00	3,100.00	New		RTI split out from buildings
50-1250-214	MEDICARE ONLY	0.00	10,900.00	10,900.00	New		RTI split out from buildings
50-1500-212	IMRF	5,800.00	2,700.00	(3,100.00)	-53%		Extra duty adjustments
50-1500-213	SOC. SECURITY	3,400.00	1,600.00	(1,800.00)	-53%		Extra duty adjustments
50-1500-214	MEDICARE ONLY	900.00	1,300.00	400.00	44%		Extra duty adjustments
50-1510-212	IMRF	6,200.00	-	(6,200.00)	-100%		PE moved to 1150
50-1510-213	SOC. SECURITY	3,600.00	-	(3,600.00)	-100%		PE moved to 1150
50-1510-214	MEDICARE ONLY	9,300.00	-	(9,300.00)	-100%		PE moved to 1150
50-1600-212	IMRF	5,900.00	2,700.00	(3,200.00)	-54%		Extra duty adjustments
50-1600-213	SOC. SECURITY	3,500.00	1,600.00	(1,900.00)	-54%		Extra duty adjustments
50-1600-214	MEDICARE ONLY	800.00	800.00	-	0%		Extra duty adjustments
50-1610-212	IMRF	600.00	-	(600.00)	-100%		Moved to 1201
50-1610-213	SOC. SECURITY	400.00	-	(400.00)	-100%		Moved to 1201

**FY 16 Budget
Tentative
Expenditures**

Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
50-1610-214	MEDICARE ONLY	400.00	-	(400.00)	-100%		Moved to 1201
50-1620-212	IMRF	1,400.00	-	(1,400.00)	-100%		Moved to 1221
50-1620-213	SOC. SECURITY	800.00	-	(800.00)	-100%		Moved to 1221
50-1620-214	MEDICARE ONLY	100.00	-	(100.00)	-100%		Moved to 1221
50-1650-214	MEDICARE ONLY	0.00	4,200.00	4,200.00	New		ELM split out from buildings
50-1800-212	IMRF	0.00	4,800.00	4,800.00	New		ELL split out from buildings
50-1800-213	SOC. SECURITY	0.00	2,700.00	2,700.00	New		ELL split out from buildings
50-1800-214	MEDICARE ONLY	0.00	5,800.00	5,800.00	New		ELL split out from buildings
50-2110-214	MEDICARE ONLY	7,800.00	6,500.00	(1,300.00)	-17%		1 retiree attrition
50-2130-212	IMRF	11,000.00	38,700.00	27,700.00	252%		Moved OT/PT from 1200
50-2130-213	SOC. SECURITY	6,500.00	22,000.00	15,500.00	238%		Moved OT/PT from 1200
50-2130-214	MEDICARE ONLY	1,100.00	1,100.00	-	0%		
50-2140-214	MEDICARE ONLY	2,700.00	3,500.00	800.00	30%		added 1.0 FTE psychologist
50-2150-214	MEDICARE ONLY	4,600.00	4,500.00	(100.00)	-2%		
50-2190-212	IMRF	900.00	1,300.00	400.00	44%		Increased IMRF rate
50-2190-213	SOC. SECURITY	600.00	700.00	100.00	17%		Extra duty adjustments
50-2190-214	MEDICARE ONLY	200.00	300.00	100.00	50%		Extra duty adjustments
50-2192-212	IMRF	400.00	500.00	100.00	25%		Increased IMRF rate
50-2192-213	SOC. SECURITY	300.00	300.00	-	0%		
50-2192-214	MEDICARE ONLY	300.00	300.00	-	0%		
50-2210-212	IMRF	8,900.00	9,200.00	300.00	3%		Increased IMRF rate
50-2210-213	SOC. SECURITY	5,300.00	5,200.00	(100.00)	-2%		
50-2210-214	MEDICARE ONLY	7,400.00	7,800.00	400.00	5%		
50-2220-212	IMRF	5,500.00	7,000.00	1,500.00	27%		Increased IMRF rate
50-2220-213	SOC. SECURITY	3,300.00	4,000.00	700.00	21%		
50-2220-214	MEDICARE ONLY	4,100.00	4,300.00	200.00	5%		
50-2320-212	IMRF	8,900.00	9,400.00	500.00	6%		Increased IMRF rate
50-2320-213	SOC. SECURITY	5,200.00	5,400.00	200.00	4%		
50-2320-214	MEDICARE ONLY	2,900.00	3,000.00	100.00	3%		
50-2330-212	IMRF	7,400.00	7,800.00	400.00	5%		Increased IMRF rate
50-2330-213	SOC. SECURITY	4,400.00	4,500.00	100.00	2%		
50-2330-214	MEDICARE ONLY	3,700.00	3,800.00	100.00	3%		
50-2410-212	IMRF	43,900.00	45,400.00	1,500.00	3%		
50-2410-213	SOC. SECURITY	25,800.00	25,800.00	-	0%		
50-2410-214	MEDICARE ONLY	8,700.00	8,800.00	100.00	1%		
50-2510-214	MEDICARE ONLY	2,400.00	2,500.00	100.00	4%		
50-2520-212	IMRF	34,600.00	35,100.00	500.00	1%		
50-2520-213	SOC. SECURITY	20,300.00	19,900.00	(400.00)	-2%		
50-2540-212	IMRF	118,900.00	121,900.00	3,000.00	3%		
50-2540-213	SOC. SECURITY	67,400.00	67,100.00	(300.00)	0%		
50-2550-212	IMRF	101,900.00	115,300.00	13,400.00	13%		Increased budget/IMRF rate
50-2550-213	SOC. SECURITY	59,900.00	65,500.00	5,600.00	9%		Increased budget
50-2551-212	IMRF	4,500.00	4,000.00	(500.00)	-11%		
50-2551-213	SOC. SECURITY	2,700.00	2,300.00	(400.00)	-15%		
50-2560-212	IMRF	4,500.00	5,700.00	1,200.00	27%		Increased budget
50-2560-213	SOC. SECURITY	2,700.00	3,200.00	500.00	19%		Increased budget
50-2630-212	IMRF	8,600.00	9,100.00	500.00	6%		
50-2630-213	SOC. SECURITY	5,100.00	5,200.00	100.00	2%		
50-2660-212	IMRF	17,500.00	25,100.00	7,600.00	43%		Increased budget

**FY 16 Budget
Tentative
Expenditures**

Acct	Description	FY15 Budget	FY16 Budget	Change	% Change	FTE	Notes
50-2660-213	SOC. SECURITY	10,300.00	14,200.00	3,900.00	38%		Increased budget
50-2660-214	MEDICARE ONLY	8,000.00	8,200.00	200.00	2%		
50-3500-212	IMRF	20,000.00	20,000.00	-	0%		
50-3500-213	SOC. SECURITY	17,600.00	16,900.00	(700.00)	-4%		
50-4120-212	SEDOL IMRF	72,965.00	31,000.00	(41,965.00)	-58%		based on SEDOL levy
60-2530-530-3	HD IMPROV PROJ PHASE 1	50,000.00	-	(50,000.00)	-100%		
		29,936,599.00	30,605,121.00	668,522.00	2.2%		

ILLINOIS STATE BOARD OF EDUCATION
School Business Services Division

Accounting Basis:

Cash
 Accrual

SCHOOL DISTRICT BUDGET FORM *
July 1, 2015 - June 30, 2016

Balanced budget, no deficit
reduction plan is required.

Date of Amended Budget: _____
(MM/DD/YY)

District Name: _____ Lincolnshire-Prairie View ESD 103
District RCDT No: _____ 34-049-1030-02

If your FY15 AFR states that you need to do a deficit reduction plan and your FY16 budget is balanced please state the measures you took to have your budget become balanced. (Bckgrnd-Assumpt 25-26)

Budget of _____ Lincolnshire-Prairie View ESD 103 _____, County of _____ Lake _____,
State of Illinois, for the Fiscal Year beginning _____ July 1, 2015 _____ and ending _____ June 30, 2016 _____.

WHEREAS the Board of Education of _____ Lincolnshire-Prairie View ESD 103 _____,
County of _____ Lake _____, School District No. _____,
State of Illinois, caused to be prepared in tentative form a budget, and the Secretary
of this Board has made the same conveniently available to public inspection for at least thirty days prior to final action thereon;

AND WHEREAS a public hearing was held as to such budget on the _____ 16th _____ day of _____ June _____, 20 _____ 15 _____,
notice of said hearing was given at least thirty days prior thereto as required by law, and all other legal requirements have been complied with;

NOW, THEREFORE, Be it resolved by the Board of Education of said district as follows:
Section 1: That the fiscal year of this school district be and the same hereby is fixed and declared to be

beginning _____ July 1, 2015 _____ and ending _____ June 30, 2016 _____.

Section 2: That the following budget containing an estimate of amounts available in each Fund, separately, and expenditures from each be and the same is hereby adopted as the budget of this school district for said fiscal year.

ADOPTION OF BUDGET

The budget shall be approved and signed below by members of the School Board. Adopted this _____ 16th _____
day of _____ June _____, 20 _____ 15 _____ by a roll call vote of _____ Yeas, and _____ Nays, to wit:

MEMBERS VOTING YEA:	MEMBERS VOTING NAY:

* Based on the 23 Illinois Administrative Code-Part 100 and inconformity with Section 17-1 of the School Code.
(1) A certified copy of this document must be filed with the county clerk within 30 days of adoption as required by Section 18-50 of the Property Tax Code (35 ILCS 200/18-50).
(2) Districts are required to submit the adopted/amended budget electronically to ISBE within 30 days of adoption or by October 30, whichever comes first. Budgets are submitted to: <https://sec1.isbe.net/attachmgr/default.aspx> The electronic version does not require member signatures.

	A	B	C	D	E	F	G	H	I	J	K	L
1	<i>Begin entering data on EstRev 5-10 and EstExp 11-17 tabs.</i>		(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)	
2	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety	
3	ESTIMATED BEGINNING FUND BALANCE July 1, 2015 ¹		18,160,459	2,113,974	221,993	1,408,894	566,213	0	520,343	0	0	
4	RECEIPTS/REVENUES											
5	LOCAL SOURCES	1000	24,677,900	2,290,600	328,100	1,416,800	1,002,100	0	100	0	0	
6	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT	2000	0	0		0	0					
7	STATE SOURCES	3000	624,400	320,000	0	292,000	0	0	0	0	0	
8	FEDERAL SOURCES	4000	316,000	0	0	0	0	0	0	0	0	
9	Total Direct Receipts/Revenues ⁸		25,618,300	2,610,600	328,100	1,708,800	1,002,100	0	100	0	0	
10	Receipts/Revenues for "On Behalf" Payments ²	3998										
11	Total Receipts/Revenues		25,618,300	2,610,600	328,100	1,708,800	1,002,100	0	100	0	0	
12	DISBURSEMENTS/EXPENDITURES											
13	INSTRUCTION	1000	15,161,510				318,900					
14	SUPPORT SERVICES	2000	8,932,690	1,930,860		1,857,436	735,400	0		0	0	
15	COMMUNITY SERVICES	3000	311,400	0		0	36,900					
16	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS	4000	730,000	0	0	0	31,000	0			0	
17	DEBT SERVICES	5000	0	0	559,025	0	0			0	0	
18	PROVISION FOR CONTINGENCIES	6000	0	0	0	0	0	0		0	0	
19	Total Direct Disbursements/Expenditures ⁹		25,135,600	1,930,860	559,025	1,857,436	1,122,200	0		0	0	
20	Disbursements/Expenditures for "On Behalf" Payments ²	4180	0	0	0	0	0	0		0	0	
21	Total Disbursements/Expenditures		25,135,600	1,930,860	559,025	1,857,436	1,122,200	0		0	0	
22	Excess of Direct Receipts/Revenues Over (Under) Direct Disbursements/Expenditures		482,700	679,740	(230,925)	(148,636)	(120,100)	0	100	0	0	
23	OTHER SOURCES/USES OF FUNDS											
24	OTHER SOURCES OF FUNDS (7000)											
25	PERMANENT TRANSFER FROM VARIOUS FUNDS											
26	Abolishment the Working Cash Fund ¹⁶	7110										
27	Abatement of the Working Cash Fund ¹⁶	7110										
28	Transfer of Working Cash Fund Interest	7120										
29	Transfer Among Funds	7130										
30	Transfer of Interest	7140										
31	Transfer from Capital Projects Fund to O&M Fund	7150		0								
32	Transfer of Excess Fire Prev & Safety Tax & Interest ³ Proceeds to O&M Fund	7160		0								
33	Transfer of Excess Accumulated Fire Prev & Safety Bond and Int ^{3a} Proceeds to Debt Service Fund	7170			0							
34	SALE OF BONDS (7200)											
35	Principal on Bonds Sold ⁴	7210										
36	Premium on Bonds Sold	7220										
37	Accrued Interest on Bonds Sold	7230										
38	Sale or Compensation for Fixed Assets ⁵	7300										
39	Transfer to Debt Service to Pay Principal on Capital Leases	7400			0							
40	Transfer to Debt Service Fund to Pay Interest on Capital Leases	7500			0							
41	Transfer to Debt Service Fund to Pay Principal on Revenue Bonds	7600			0							
42	Transfer to Debt Service Fund to Pay Interest on Revenue Bonds	7700			0							
43	Transfer to Capital Projects Fund	7800						0				
44	ISBE Loan Proceeds	7900										
45	Other Sources Not Classified Elsewhere	7990			227,425							
46	Total Other Sources of Funds ⁸		0	0	227,425	0	0	0	0	0	0	

	A	B	C	D	E	F	G	H	I	J	K	L
1	<i>Begin entering data on EstRev 5-10 and EstExp 11-17 tabs.</i>		(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)	
2	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety	
47	OTHER USES OF FUNDS (8000)											
49	TRANSFER TO VARIOUS OTHER FUNDS (8100)											
50	Abolishment or Abatement of the Working Cash Fund ¹⁶	8110							0			
51	Transfer of Working Cash Fund Interest	8120							0			
52	Transfer Among Funds	8130										
53	Transfer of Interest ⁶	8140										
54	Transfer from Capital Projects Fund to O&M Fund	8150										
55	Transfer of Excess Fire Prev & Safety Tax & Interest ³ Proceeds to O&M Fund	8160										
56	Transfer of Excess Accumulated Fire Prev & Safety Bond ^{3a} and Int Proceeds to Debt Service Fund	8170										
57	Taxes Pledged to Pay Principal on Capital Leases	8410										
58	Grants/Reimbursements Pledged to Pay Principal on Capital Leases	8420										
59	Other Revenues Pledged to Pay Principal on Capital Leases	8430										
60	Fund Balance Transfers Pledged to Pay Principal on Capital Leases	8440										
61	Taxes Pledged to Pay Interest on Capital Leases	8510										
62	Grants/Reimbursements Pledged to Pay Interest on Capital Leases	8520										
63	Other Revenues Pledged to Pay Interest on Capital Leases	8530										
64	Fund Balance Transfers Pledged to Pay Interest on Capital Leases	8540										
65	Taxes Pledged to Pay Principal on Revenue Bonds	8610										
66	Grants/Reimbursements Pledged to Pay Principal on Revenue Bonds	8620										
67	Other Revenues Pledged to Pay Principal on Revenue Bonds	8630										
68	Fund Balance Transfers Pledged to Pay Principal on Revenue Bonds	8640										
69	Taxes Pledged to Pay Interest on Revenue Bonds	8710										
70	Grants/Reimbursements Pledged to Pay Interest on Revenue Bonds	8720										
71	Other Revenues Pledged to Pay Interest on Revenue Bonds	8730										
72	Fund Balance Transfers Pledged to Pay Interest on Revenue Bonds	8740										
73	Taxes Transferred to Pay for Capital Projects	8810										
74	Grants/Reimbursements Pledged to Pay for Capital Projects	8820										
75	Other Revenues Pledged to Pay for Capital Projects	8830										
76	Fund Balance Transfers Pledged to Pay for Capital Projects	8840										
77	Transfer to Debt Service Fund to Pay Principal on ISBE Loans	8910										
78	Other Uses Not Classified Elsewhere	8990		227,425								
79	Total Other Uses of Funds ⁹		0	227,425	0	0	0	0	0	0	0	
80	Total Other Sources/Uses of Fund		0	(227,425)	227,425	0	0	0	0	0	0	
81	ESTIMATED ENDING FUND BALANCE June 30, 2016		18,643,159	2,566,289	218,493	1,260,258	446,113	0	520,443	0	0	

82	SUMMARY OF EXPENDITURES (by Major Object)											
83			(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)	
84	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety	Total By Object
85	Object Name											
86	Salaries	100	17,024,420	871,100		977,800		0		0	0	18,873,320
87	Employee Benefits	200	3,759,090	166,060		339,780	1,122,200	0		0	0	5,387,130
88	Purchased Services	300	2,265,300	245,700	1,400	384,156		0		0	0	2,896,556
89	Supplies & Materials	400	1,161,840	144,000		150,000		0		0	0	1,455,840
90	Capital Outlay	500	53,000	500,000		0		0		0	0	553,000
91	Other Objects	600	852,950	500	557,625	700	0	0		0	0	1,411,775
92	Non-Capitalized Equipment	700	19,000	3,500		5,000		0		0	0	27,500
93	Termination Benefits	800	0	0		0						0
94	Total Expenditures		25,135,600	1,930,860	559,025	1,857,436	1,122,200	0		0	0	30,605,121

SUMMARY OF CASH TRANSACTIONS

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety
3	BEGINNING CASH BALANCE ON HAND July 1, 2015 ⁷		18,160,459	2,113,974	221,993	1,408,894	566,213	0	520,343	0	0
4	Total Direct Receipts & Other Sources ⁸		25,618,300	2,610,600	555,525	1,708,800	1,002,100	0	100	0	0
5	OTHER RECEIPTS										
6	Interfund Loans Payable (Loans from Other Funds)	411									
7	Interfund Loans Receivable (Repayment of Loans)	141									
8	Notes and Warrants Payable	433									
9	Other Current Assets	199									
10	Total Other Receipts		0	0	0	0	0	0	0	0	0
11	Total Direct Receipts, Other Sources, & Other Receipts		25,618,300	2,610,600	555,525	1,708,800	1,002,100	0	100	0	0
12	Total Amount Available		43,778,759	4,724,574	777,518	3,117,694	1,568,313	0	520,443	0	0
13	Total Direct Disbursements & Other Uses ⁹		25,135,600	2,158,285	559,025	1,857,436	1,122,200	0	0	0	0
14	OTHER DISBURSEMENTS										
15	Interfund Loans Receivable (Loans to Other Funds) ¹⁰	141									
16	Interfund Loans Payable (Repayment of Loans)	411									
17	Notes and Warrants Payable	433									
18	Other Current Liabilities	499									
19	Total Other Disbursements		0	0	0	0	0	0	0	0	0
20	Total Direct Disbursements, Other Uses, & Other Disbursements		25,135,600	2,158,285	559,025	1,857,436	1,122,200	0	0	0	0
21	ENDING CASH BALANCE ON HAND June 30, 2016 ⁷		18,643,159	2,566,289	218,493	1,260,258	446,113	0	520,443	0	0

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ESTIMATED RECEIPTS/REVENUES

	A	B	C	D	E	F	G	H	I	J	K
1			(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)
2	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety
3	RECEIPTS/REVENUES FROM LOCAL SOURCES										
4	AD VALOREM TAXES LEVIED BY LOCAL EDUCATION AGENCY										
5	Designated Purposes Levies ¹¹	-	22,560,000	2,200,000	328,000	1,360,000	564,000	0	0	0	0
6	Leasing Purposes Levy ¹²	1130	0	0							
7	Special Education Purposes Levy	1140	0	0		0	0	0			
8	FICA and Medicare Only Levies	1150					380,000				
9	Area Vocational Construction Purposes Levy	1160		0	0			0			
10	Summer School Purposes Levy	1170	0								
11	Other Tax Levies (Describe & Itemize)	1190	0	0	0	0	31,000	0	0	0	0
12	Total Ad Valorem Taxes Levied by District		22,560,000	2,200,000	328,000	1,360,000	975,000	0	0	0	0
13	PAYMENTS IN LIEU OF TAXES										
14	Mobile Home Privilege Tax	1210	0	0	0	0	0	0	0	0	0
15	Payments from Local Housing Authority	1220	0	0	0	0	0	0	0	0	0
16	Corporate Personal Property Replacement Taxes ¹³	1230	83,000	0	0	0	27,000	0	0	0	0
17	Other Payments in Lieu of Taxes (Describe & Itemize)	1290	0	0	0	0	0	0	0	0	0
18	Total Payments in Lieu of Taxes		83,000	0	0	0	27,000	0	0	0	0
19	TUITION										
20	Regular Tuition from Pupils or Parents (In State)	1311	400,000								
21	Regular Tuition from Other Districts (In State)	1312	0								
22	Regular Tuition from Other Sources (In State)	1313	0								
23	Regular Tuition from Other Sources (Out of State)	1314	0								
24	Summer School Tuition from Pupils or Parents (In State)	1321	145,000								
25	Summer School Tuition from Other Districts (In State)	1322	0								
26	Summer School Tuition from Other Sources (In State)	1323	0								
27	Summer School Tuition from Other Sources (Out of State)	1324	0								
28	CTE Tuition from Pupils or Parents (In State)	1331	0								
29	CTE Tuition from Other Districts (In State)	1332	0								
30	CTE Tuition from Other Sources (In State)	1333	0								
31	CTE Tuition from Other Sources (Out of State)	1334	0								
32	Special Education Tuition from Pupils or Parents (In State)	1341	0								
33	Special Education Tuition from Other Districts (In State)	1342	0								
34	Special Education Tuition from Other Sources (In State)	1343	0								
35	Special Education Tuition from Other Sources (Out of State)	1344	0								
36	Adult Tuition from Pupils or Parents (In State)	1351	0								
37	Adult Tuition from Other Districts (In State)	1352	0								
38	Adult Tuition from Other Sources (In State)	1353	0								
39	Adult Tuition from Other Sources (Out of State)	1354	0								
40	Total Tuition		545,000								
41	TRANSPORTATION FEES										
42	Regular Transportation Fees from Pupils or Parents (In State)	1411				0					
43	Regular Transportation Fees from Other Districts (In State)	1412				0					
44	Regular Transportation Fees from Other Sources (In State)	1413				0					
45	Regular Transportation Fees from Co-curricular Activities (In State)	1415				11,000					
46	Regular Transportation Fees from Other Sources (Out of State)	1416				0					
47	Summer School Transportation Fees from Pupils or Parents (In State)	1421				15,000					
48	Summer School Transportation Fees from Other Districts (In State)	1422				0					
49	Summer School Transportation Fees from Other Sources (In State)	1423				0					
50	Summer School Transportation Fees from Other Sources (Out of State)	1424				0					
51	CTE Transportation Fees from Pupils or Parents (In State)	1431				0					
52	CTE Transportation Fees from Other Districts (In State)	1432				0					
53	CTE Transportation Fees from Other Sources (In State)	1433				0					
54	CTE Transportation Fees from Other Sources (Out of State)	1434				0					
55	Special Education Transportation Fees from Pupils or Parents (In State)	1441				0					

ESTIMATED RECEIPTS/REVENUES

	A	B	C	D	E	F	G	H	I	J	K
1			(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)
2	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety
56	Special Education Transportation Fees from Other Districts (In State)	1442				30,000					
57	Special Education Transportation Fees from Other Sources (In State)	1443				0					
58	Special Education Transportation Fees from Other Sources (Out of State)	1444				0					
59	Adult Transportation Fees from Pupils or Parents (In State)	1451				0					
60	Adult Transportation Fees from Other Districts (In State)	1452				0					
61	Adult Transportation Fees from Other Sources (In State)	1453				0					
62	Adult Transportation Fees from Other Sources (Out of State)	1454				0					
63	Total Transportation Fees					56,000					
64	EARNINGS ON INVESTMENTS										
65	Interest on Investments	1510	40,000	100	100	300	100	0	100	0	0
66	Gain or Loss on Sale of Investments	1520	0	0	0	0	0	0	0	0	0
67	Total Earnings on Investments		40,000	100	100	300	100	0	100	0	0
68	FOOD SERVICE										
69	Sales to Pupils - Lunch	1611	0								
70	Sales to Pupils - Breakfast	1612	0								
71	Sales to Pupils - A la Carte	1613	0								
72	Sales to Pupils - Other (Describe & Itemize)	1614	0								
73	Sales to Adults	1620	0								
74	Other Food Service (Describe & Itemize)	1690	0								
75	Total Food Service		0								
76	DISTRICT/SCHOOL ACTIVITY INCOME										
77	Admissions - Athletic	1711	0	0							
78	Admissions - Other	1719	0	0							
79	Fees	1720	214,400	0							
80	Book Store Sales	1730	0	0							
81	Other District/School Activity Revenue (Describe & Itemize)	1790	602,000	0							
82	Total District/School Activity Income		816,400	0							
83	TEXTBOOK Income										
84	Rentals - Regular Textbooks	1811	0								
85	Rentals - Summer School Textbooks	1812	0								
86	Rentals - Adult/Continuing Education Textbooks	1813	0								
87	Rentals - Other (Describe)	1819	0								
88	Sales - Regular Textbooks	1821	0								
89	Sales - Summer School Textbooks	1822	0								
90	Sales - Adult/Continuing Education Textbooks	1823	0								
91	Sales - Other (Describe & Itemize)	1829	0								
92	Other (Describe & Itemize)	1890	0								
93	Total Textbooks		0								
94	OTHER REVENUE FROM LOCAL SOURCES										
95	Rentals	1910	0	30,000							
96	Contributions and Donations from Private Sources	1920	26,500	0	0	0	0	0	0		
97	Impact Fees from Municipal or County Governments	1930	0	60,000	0	0	0	0	0		
98	Services Provided Other Districts	1940	0	0		0					
99	Refund of Prior Years' Expenditures	1950	1,000	0	0	0	0	0			
100	Payments of Surplus Moneys from TIF Districts	1960	0	0	0	0	0	0	0		
101	Drivers' Education Fees	1970	0								
102	Proceeds from Vendors' Contracts	1980	0	0	0	0	0	0	0		
103	School Facility Occupation Tax Proceeds	1983		0		0			0		
104	Payment from Other Districts	1991	540,000	0	0	0	0	0			
105	Sale of Vocational Projects	1992	0								
106	Other Local Fees (Describe & Itemize)	1993	50,000	0	0	0	0	0			
107	Other Local Revenues (Describe & Itemize)	1999	16,000	500	0	500	0	0	0		
108	Total Other Revenue from Local Sources		633,500	90,500	0	500	0	0	0	0	0
109	Total Receipts/Revenues from Local Sources	1000	24,677,900	2,290,600	328,100	1,416,800	1,002,100	0	100	0	0

ESTIMATED RECEIPTS/REVENUES

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety
110	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT										
111	Flow-Through Revenue from State Sources	2100	0	0		0	0				
112	Flow-Through Revenue from Federal Sources	2200	0	0		0	0				
113	Other Flow-Through Revenue (Describe & Itemize)	2300	0	0		0	0				
114	Total Flow-Through Receipts/Revenues From One District to Another District	2000	0	0		0	0				
115	RECEIPTS/REVENUES FROM STATE SOURCES										
116	UNRESTRICTED GRANTS-IN-AID										
117	General State Aid (Section 18-8.05)	3001	0	320,000	0	0	0	0		0	0
118	General State Aid Hold Harmless/Supplemental	3002	0	0	0	0	0	0		0	0
119	Reorganization Incentives (Accounts 3005-3021)	3005	0	0	0	0	0	0		0	0
120	Other Unrestricted Grants-In-Aid From State Sources (Describe & Itemize)	3099	0	0	0	0	0	0		0	0
121	Total Unrestricted Grants-In-Aid		0	320,000	0	0	0	0		0	0
122	RESTRICTED GRANTS-IN-AID										
123	SPECIAL EDUCATION										
124	Special Education - Private Facility Tuition	3100	30,000			0					
125	Special Education - Funding for Children Requiring Sp Ed Services	3105	141,000			0					
126	Special Education - Personnel	3110	288,000	0		0					
127	Special Education - Orphanage - Individual	3120	0			0					
128	Special Education - Orphanage - Summer Individual	3130	0			0					
129	Special Education - Summer School	3145	400			0					
130	Special Education - Other (Describe & Itemize)	3199	0	0		0					
131	Total Special Education		459,400	0		0					
132	CAREER AND TECHNICAL EDUCATION (CTE)										
133	CTE - Technical Education - Tech Prep	3200	0	0			0				
134	CTE - Secondary Program Improvement (CTEI)	3220	0	0			0				
135	CTE - WECEP	3225	0	0			0				
136	CTE - Agriculture Education	3235	0	0			0				
137	CTE - Instructor Practicum	3240	0	0			0				
138	CTE - Student Organizations	3270	0	0			0				
139	CTE - Other (Describe & Itemize)	3299	0	0			0				
140	Total Career and Technical Education		0	0			0				
141	BILINGUAL EDUCATION										
142	Bilingual Education - Downstate - TPI and TBE	3305	24,000				0				
143	Bilingual Education - Downstate - Transitional Bilingual Education	3310	0				0				
144	Total Bilingual Education		24,000				0				
145	State Free Lunch & Breakfast	3360	0								
146	School Breakfast Initiative	3365	0	0							
147	Driver Education	3370	0	0							
148	Adult Education (from ICCB)	3410	0	0	0	0	0	0	0	0	0
149	Adult Education - Other (Describe & Itemize)	3499	0	0	0	0	0	0	0	0	0
150	TRANSPORTATION										
151	Transportation - Regular and Vocational	3500	0	0		172,000	0				
152	Transportation - Special Education	3510	0	0		120,000	0				
153	Transportation - Other (Describe & Itemize)	3599	0	0		0	0				
154	Total Transportation		0	0		292,000	0				
155	Learning Improvement - Change Grants	3610	0								
156	Scientific Literacy	3660	0	0		0	0				
157	Truant Alternative/Optional Education	3695	0			0	0				
158	Early Childhood - Block Grant	3705	0	0		0	0				
159	Reading Improvement Block Grant	3715	0			0	0				
160	Reading Improvement Block Grant - Reading Recovery	3720	0			0	0				
161	Continued Reading Improvement Block Grant	3725	0			0	0				
162	Continued Reading Improvement Block Grant (2% Set Aside)	3726	0			0	0				

1	A	B	C	D	E	F	G	H	I	J	K	
2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety	
163	Chicago General Education Block Grant	3766	0	0		0	0					
164	Chicago Educational Services Block Grant	3767	0	0		0	0					
165	School Safety & Educational Improvement Block Grant	3775	0	0	0	0	0	0			0	
166	Technology - Technology for Success	3780	0	0	0	0	0	0			0	
167	State Charter Schools	3815	0			0						
168	Extended Learning Opportunities - Summer Bridges	3825	0			0						
169	Infrastructure Improvements - Planning/Construction	3920		0				0				
170	School Infrastructure - Maintenance Projects	3925		0				0			0	
171	Other Restricted Revenue from State Sources (Describe & Itemize)	3999	141,000	0	0	0	0	0	0	0	0	
172	Total Restricted Grants-In-Aid		624,400	0	0	292,000	0	0	0	0	0	
173	Total Receipts/Revenues from State Sources	3000	624,400	320,000	0	292,000	0	0	0	0	0	
174	RECEIPTS/REVENUES FROM FEDERAL SOURCES											
175	UNRESTRICTED GRANTS-IN-AID RECEIVED DIRECTLY FROM FEDERAL GOVT.											
176	Federal Impact Aid	4001	0	0	0	0	0	0	0	0	0	
177	Other Unrestricted Grants-In-Aid Received Directly from the Federal Govt. (Describe & Itemize)	4009	0	0	0	0	0	0	0	0	0	
178	Total Unrestricted Grants-In-Aid Received Directly from Fed Govt		0	0	0	0	0	0	0	0	0	
179	RESTRICTED GRANTS-IN-AID RECEIVED DIRECTLY FROM FEDERAL GOVT											
180	Head Start	4045	0									
181	Construction (Impact Aid)	4050	0	0				0				
182	MAGNET	4060	0	0		0	0	0				
183	Other Restricted Grants-In-Aid Received Directly from Federal Govt. (Describe & Itemize)	4090	0	0		0	0	0			0	
184	Total Restricted Grants-In-Aid Received Directly from Federal Govt.		0	0		0	0	0			0	
185	RESTRICTED GRANTS-IN-AID RECEIVED FROM FEDERAL GOVT. THRU THE STATE											
186	TITLE VI											
187	Title VI - Innovation and Flexibility Formula	4100	0	0		0	0					
188	Title VI - SEA Projects	4105	0	0		0	0					
189	Title VI - Rural Education Initiative (REI)	4107	0	0		0	0					
190	Title VI - Other (Describe & Itemize)	4199	0	0		0	0					
191	Total Title VI		0	0		0	0					
192	FOOD SERVICE											
193	Breakfast Start-Up Expansion	4200	0				0					
194	National School Lunch Program	4210	0				0					
195	Special Milk Program	4215	10,000				0					
196	School Breakfast Program	4220	0				0					
197	Summer Food Service Admin/Program	4225	0				0					
198	Child and Adult Care Food Program	4226	0				0					
199	Fresh Fruit and Vegetables	4240	0				0					
200	Food Service - Other (Describe & Itemize)	4299	0				0					
201	Total Food Service		10,000				0					
202	TITLE I											
203	Title I - Low Income	4300	43,000	0		0	0					
204	Title I - Low Income - Neglected, Private	4305	0	0		0	0					
205	Title I - Comprehensive School Reform	4332	0	0		0	0					
206	Title I - Reading First	4334	0	0		0	0					
207	Title I - Even Start	4335	0	0		0	0					
208	Title I - Reading First SEA Funds	4337	0	0		0	0					
209	Title I - Migrant Education	4340	0	0		0	0					
210	Title I - Other (Describe & Itemize)	4399	0	0		0	0					
211	Total Title I		43,000	0		0	0					

ESTIMATED RECEIPTS/REVENUES

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety
212	TITLE IV										
213	Title IV - Safe & Drug Free Schools - Formula	4400	0	0		0	0				
214	Title IV - 21st Century Comm Learning Centers	4421	0	0		0	0				
215	Title IV - Other (Describe & Itemize)	4499	0	0		0	0				
216	Total Title IV		0	0		0	0				
217	FEDERAL - SPECIAL EDUCATION										
218	Federal Special Education - Preschool Flow-Through	4600	5,000	0		0	0				
219	Federal Special Education - Preschool Discretionary	4605	0	0		0	0				
220	Federal Special Education - IDEA Flow Through	4620	220,000	0		0	0				
221	Federal Special Education - IDEA Room & Board	4625	0	0		0	0				
222	Federal Special Education - IDEA Discretionary	4630	0	0		0	0				
223	Federal Special Education - IDEA - Other (Describe & Itemize)	4699	0	0		0	0				
224	Total Federal Special Education		225,000	0		0	0				
225	CTE - PERKINS										
226	CTE - Perkins-Title IIIIE Tech Prep	4770	0	0			0				
227	CTE - Other (Describe & Itemize)	4799	0	0			0				
228	Total CTE - Perkins		0	0			0				
229	Federal - Adult Education	4810	0	0			0				
230	ARRA - General State Aid - Education Stabilization	4850	0	0	0	0	0	0		0	0
231	ARRA - Title I - Low Income	4851	0	0		0	0				
232	ARRA - Title I - Neglected, Private	4852	0	0	0	0	0	0		0	0
233	ARRA - Title I - Delinquent, Private	4853	0	0	0	0	0	0		0	0
234	ARRA - Title I - School Improvement (Part A)	4854	0	0	0	0	0	0		0	0
235	ARRA - Title I - School Improvement (Section 1003g)	4855	0	0	0	0	0	0		0	0
236	ARRA - IDEA - Part B - Preschool	4856	0	0	0	0	0	0		0	0
237	ARRA - IDEA - Part B - Flow-Through	4857	0	0	0	0	0	0		0	0
238	ARRA - Title IID - Technology - Formula	4860	0	0	0	0	0	0		0	0
239	ARRA - Title IID - Technology - Competitive	4861	0	0	0	0	0	0		0	0
240	ARRA - McKinney - Vento Homeless Education	4862	0	0		0	0				
241	ARRA - Child Nutrition Equipment Assistance	4863	0	0							
242	Impact Aid Formula Grants	4864	0	0	0	0	0	0		0	0
243	Impact Aid Competitive Grants	4865	0	0	0	0	0	0		0	0
244	Qualified Zone Academy Bond Tax Credits	4866	0	0	0	0	0	0		0	0
245	Qualified School Construction Bond Credits	4867	0	0	0	0	0	0		0	0
246	Build America Bond Tax Credits	4868	0	0	0	0	0	0		0	0
247	Build America Bond Interest Reimbursement	4869	0	0	0	0	0	0		0	0
248	ARRA - General State Aid - Other Government Services Stabilization	4870	0	0	0	0	0	0		0	0
249	Other ARRA Funds - II	4871	0	0	0	0	0	0		0	0
250	Other ARRA Funds - III	4872	0	0	0	0	0	0		0	0
251	Other ARRA Funds - IV	4873	0	0	0	0	0	0		0	0
252	Other ARRA Funds - V	4874	0	0	0	0	0	0		0	0
253	ARRA - Early Childhood	4875	0	0	0	0	0	0		0	0
254	Other ARRA Funds - VII	4876	0	0	0	0	0	0		0	0
255	Other ARRA Funds - VIII	4877	0	0	0	0	0	0		0	0
256	Other ARRA Funds - IX	4878	0	0	0	0	0	0		0	0
257	Other ARRA Funds - X	4879	0	0	0	0	0	0		0	0
258	Other ARRA Funds - Ed Job Fund Program	4880	0	0	0	0	0	0		0	0
259	Total Stimulus Programs		0	0	0	0	0	0		0	0
260	Race to the Top Program	4901	0	0							
261	Race to the Top - Preschool Expansion Grant	4902	0	0		0	0				
262	Advanced Placement Fee/International Baccalaureate	4904	0	0			0				
263	Title III - Immigrant Education Program (IEP)	4905	0			0	0				
264	Title III - Language Inst Program - Limited English (LIPLEP)	4909	0			0	0				
265	Learn & Serve America	4910	0			0	0				
266	McKinney Education for Homeless Children	4920	0	0		0	0				
267	Title II - Eisenhower - Professional Development Formula	4930	0	0		0	0				

ESTIMATED RECEIPTS/REVENUES

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety
268	Title II - Teacher Quality	4932	20,000	0		0	0				
269	Federal Charter Schools	4960	18,000	0		0	0				
270	Medicaid Matching Funds - Administrative Outreach	4991	0	0		0	0				
271	Medicaid Matching Funds - Fee-For-Service Program	4992	0	0		0	0				
272	Other Restricted Grants Received from Federal Government through State (Describe & Itemize)	4999	0	0		0	0	0			0
273	Total Restricted Grants-In-Aid Received from Federal Govt. Thru the State		316,000	0	0	0	0	0		0	0
274	TOTAL RECEIPTS/REVENUES FROM FEDERAL SOURCES	4000	316,000	0	0	0	0	0	0	0	0
275	TOTAL DIRECT RECEIPTS/REVENUES		25,618,300	2,610,600	328,100	1,708,800	1,002,100	0	100	0	0

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1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
3	10 - EDUCATIONAL FUND (ED)										
4	INSTRUCTION (ED)										
5	Regular Programs	1100	8,109,400	1,873,200	87,100	469,360	0	2,000	4,000	0	10,545,060
6	Tuition Payment to Charter Schools	1115			0						0
7	Pre-K Programs	1125	0	0	0	0	0	0	0	0	0
8	Special Education Programs (Functions 1200 - 1220)	1200	1,623,200	427,300	17,100	27,000	0	0	10,000	0	2,104,600
9	Special Education Programs Pre-K	1225	232,700	43,900	0	4,000	7,000	0	0	0	287,600
10	Remedial and Supplemental Programs K-12	1250	791,200	95,400	0	0	0	0	0	0	886,600
11	Remedial and Supplemental Programs Pre-K	1275	0	0	0	0	0	0	0	0	0
12	Adult/Continuing Education Programs	1300	0	0	0	0	0	0	0	0	0
13	CTE Programs	1400	0	0	0	0	0	0	0	0	0
14	Interscholastic Programs	1500	107,200	1,300	23,000	25,000	0	4,500	0	0	161,000
15	Summer School Programs	1600	73,000	800	750	11,000	0	0	0	0	85,550
16	Gifted Programs	1650	284,600	35,700	0	0	0	0	0	0	320,300
17	Driver's Education Programs	1700	0	0	0	0	0	0	0	0	0
18	Bilingual Programs	1800	432,100	71,700	17,000	0	0	0	0	0	520,800
19	Truant Alternative & Optional Programs	1900	0	0	0	0	0	0	0	0	0
20	Pre-K Programs - Private Tuition	1910						0			0
21	Regular K-12 Programs Private Tuition	1911						0			0
22	Special Education Programs K-12 Private Tuition	1912						250,000			250,000
23	Special Education Programs Pre-K Tuition	1913						0			0
24	Remedial/Supplemental Programs K-12 Private Tuition	1914						0			0
25	Remedial/Supplemental Programs Pre-K Private Tuition	1915						0			0
26	Adult/Continuing Education Programs Private Tuition	1916						0			0
27	CTE Programs Private Tuition	1917						0			0
28	Interscholastic Programs Private Tuition	1918						0			0
29	Summer School Programs Private Tuition	1919						0			0
30	Gifted Programs Private Tuition	1920						0			0
31	Bilingual Programs Private Tuition	1921						0			0
32	Truants Alternative/Opt Ed Programs Private Tuition	1922						0			0
33	Total Instruction¹⁴	1000	11,653,400	2,549,300	144,950	536,360	7,000	256,500	14,000	0	15,161,510
34	SUPPORT SERVICES (ED)										
35	Support Services - Pupil										
36	Attendance & Social Work Services	2110	448,200	112,300	100	1,500	0	300	0	0	562,400
37	Guidance Services	2120	0	0	0	0	0	0	0	0	0
38	Health Services	2130	358,900	77,900	800	4,380	0	0	0	0	441,980
39	Psychological Services	2140	239,600	40,900	30,300	4,000	0	400	0	0	315,200
40	Speech Pathology & Audiology Services	2150	307,900	45,100	92,500	3,000	0	1,300	3,000	0	452,800
41	Other Support Services - Pupils (Describe & Itemize)	2190	47,500	600	41,500	5,500	0	0	0	0	95,100
42	Total Support Services - Pupil	2100	1,402,100	276,800	165,200	18,380	0	2,000	3,000	0	1,867,480
43	Support Services - Instructional Staff										
44	Improvement of Instruction Services	2210	596,200	74,740	146,650	71,500	0	1,000	0	0	890,090
45	Educational Media Services	2220	341,900	93,300	15,000	49,500	0	200	0	0	499,900
46	Assessment & Testing	2230	0	0	37,600	0	0	0	0	0	37,600
47	Total Support Services - Instructional Staff	2200	938,100	168,040	199,250	121,000	0	1,200	0	0	1,427,590
48	Support Services - General Administration										
49	Board of Education Services	2310	0	0	323,800	15,000	0	14,700	0	0	353,500
50	Executive Administration Services	2320	270,500	79,220	10,000	1,000	0	3,500	0	0	364,220
51	Special Area Administration Services	2330	319,220	98,230	8,500	1,500	0	1,000	0	0	428,450
52	Tort Immunity Services	2360 - 2370	0	0	342,300	0	0	0	0	0	342,300
53	Total Support Services - General Administration	2300	589,720	177,450	684,600	17,500	0	19,200	0	0	1,488,470
54	Support Services - School Administration										
55	Office of the Principal Services	2410	942,700	274,700	78,300	18,500	0	1,800	0	0	1,316,000
56	Other Support Services - School Administration (Describe & Itemize)	2490	0	0	0	0	0	0	0	0	0
57	Total Support Services - School Administration	2400	942,700	274,700	78,300	18,500	0	1,800	0	0	1,316,000

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2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
58	Support Services - Business										
59	Direction of Business Support Services	2510	167,000	45,800	6,300	0	0	1,300	0	0	220,400
60	Fiscal Services	2520	260,000	34,900	138,000	34,500	0	300	2,000	0	469,700
61	Operation & Maintenance of Plant Services	2540	0	0	193,000	280,000	0	0	0	0	473,000
62	Pupil Transportation Services	2550	0	0	0	0	0	0	0	0	0
63	Food Services	2560	41,600	100	0	1,000	0	0	0	0	42,700
64	Internal Services	2570	0	0	0	0	0	0	0	0	0
65	Total Support Services - Business	2500	468,600	80,800	337,300	315,500	0	1,600	2,000	0	1,205,800
66	Support Services - Central										
67	Direction of Central Support Services	2610	0	0	0	0	0	0	0	0	0
68	Planning, Research, Development & Evaluation Services	2620	0	0	45,000	0	0	0	0	0	45,000
69	Information Services	2630	67,200	100	1,100	200	0	350	0	0	68,950
70	Staff Services	2640	0	0	0	0	0	0	0	0	0
71	Data Processing Services	2660	742,600	180,500	434,600	109,400	46,000	300	0	0	1,513,400
72	Total Support Services - Central	2600	809,800	180,600	480,700	109,600	46,000	650	0	0	1,627,350
73	Other Support Services (Describe & Itemize)	2900	0	0	0	0	0	0	0	0	0
74	Total Support Services	2000	5,151,020	1,158,390	1,945,350	600,480	46,000	26,450	5,000	0	8,932,690
75	COMMUNITY SERVICES (ED)	3000	220,000	51,400	15,000	25,000	0	0	0	0	311,400
76	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (ED)										
77	Payments to Other Govt Units (In-State)										
78	Payments for Regular Programs	4110			0			0			0
79	Payments for Special Education Programs	4120			160,000			120,000			280,000
80	Payments for Adult/Continuing Education Programs	4130			0			0			0
81	Payments for CTE Programs	4140			0			0			0
82	Payments for Community College Programs	4170			0			0			0
83	Other Payments to In-State Govt Units (Describe & Itemize)	4190			0			0			0
84	Total Payments to Districts and Other Govt Units (In-State)	4100			160,000			120,000			280,000
85	Payments for Regular Programs - Tuition	4210						0			0
86	Payments for Special Education Programs - Tuition	4220						450,000			450,000
87	Payments for Adult/Continuing Education Programs - Tuition	4230						0			0
88	Payments for CTE Programs - Tuition	4240						0			0
89	Payments for Community College Programs - Tuition	4270						0			0
90	Payments for Other Programs - Tuition	4280						0			0
91	Other Payments to In-State Govt Units (Describe & Itemize)	4290						0			0
92	Total Payments to Other Dist & Govt Units - Tuition (In State)	4200						450,000			450,000
93	Payments for Regular Programs - Transfers	4310						0			0
94	Payments for Special Education Programs - Transfers	4320						0			0
95	Payments for Adult/Continuing Ed Programs - Transfers	4330						0			0
96	Payments for CTE Programs - Transfers	4340						0			0
97	Payments for Community College Program - Transfers	4370						0			0
98	Payments for Other Programs - Transfers	4380						0			0
99	Other Payments to In-State Govt Units - Transfers (Describe & Itemize)	4390			0			0			0
100	Total Payments to Other District & Govt Units - Transfers (In State)	4300			0			0			0
101	Payments to Other District & Govt Units (Out of State)	4400			0			0			0
102	Total Payments to Other District & Govt Units	4000			160,000			570,000			730,000
103	DEBT SERVICE (ED)										
104	Debt Service - Interest on Short-Term Debt										
105	Tax Anticipation Warrants	5110						0			0
106	Tax Anticipation Notes	5120						0			0
107	Corporate Personal Property Repl Tax Anticipated Notes	5130						0			0
108	State Aid Anticipation Certificates	5140						0			0
109	Other Interest on Short-Term Debt (Describe & Itemize)	5150						0			0
110	Total Debt Service - Interest on Short-Term Debt	5100						0			0

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2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
111	Debt Service - Interest on Long-Term Debt	5200						0			0
112	Total Debt Service	5000						0			0
113	PROVISION FOR CONTINGENCIES (ED)	6000						0			0
114	Total Direct Disbursements/Expenditures		17,024,420	3,759,090	2,265,300	1,161,840	53,000	852,950	19,000	0	25,135,600
115	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										482,700
116											
117	20 - OPERATIONS AND MAINTENANCE FUND (O&M)										
118	SUPPORT SERVICES (O&M)										
119	Support Services - Pupil										
120	Other Support Services - Pupils (Describe & Itemize)	2190	0	0	0	0	0	0	0	0	0
121	Support Services - Business										
122	Direction of Business Support Services	2510	0	0	0	0	0	0	0	0	0
123	Facilities Acquisition & Construction Services	2530	0	0	0	0	0	0	0	0	0
124	Operation & Maintenance of Plant Services	2540	871,100	166,060	245,700	144,000	500,000	500	3,500	0	1,930,860
125	Pupil Transportation Services	2550	0	0	0	0	0	0	0	0	0
126	Food Services	2560					0	0	0		0
127	Total Support Services - Business	2500	871,100	166,060	245,700	144,000	500,000	500	3,500	0	1,930,860
128	Other Support Services (Describe & Itemize)	2900	0	0	0	0	0	0	0	0	0
129	Total Support Services	2000	871,100	166,060	245,700	144,000	500,000	500	3,500	0	1,930,860
130	COMMUNITY SERVICES (O&M)	3000	0	0	0	0	0	0	0	0	0
131	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (O&M)										
132	Payments to Other Govt Units (In-State)										
133	Payments for Special Education Programs	4120			0			0			0
134	Payments for CTE Program	4140			0			0			0
135	Other Payments to In-State Govt Units (Describe & Itemize)	4190			0			0			0
136	Total Payments to Other Govt Units (In-State)	4100			0			0			0
137	Payments to Other Govt Units (Out of State) ¹⁴	4400						0			0
138	Total Payments to Other District and Govt Unit	4000			0			0			0
139	DEBT SERVICE (O&M)										
140	Debt Service - Interest on Short-Term Debt										
141	Tax Anticipation Warrants	5110						0			0
142	Tax Anticipation Notes	5120						0			0
143	Corporate Personal Prop Repl Tax Anticipated Notes	5130						0			0
144	State Aid Anticipation Certificates	5140						0			0
145	Other Interest on Short-Term Debt (Describe & Itemize)	5150						0			0
146	Total Debt Service - Interest on Short-Term Debt	5100						0			0
147	Debt Service - Interest on Long-Term Debt	5200						0			0
148	Total Debt Service	5000						0			0
149	PROVISION FOR CONTINGENCIES (O&M)	6000						0			0
150	Total Direct Disbursements/Expenditures		871,100	166,060	245,700	144,000	500,000	500	3,500	0	1,930,860
151	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										679,740
152											
153	30 - DEBT SERVICE FUND (DS)										
154	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (DS)	4000						0			0
155	DEBT SERVICE (DS)										
156	Debt Service - Interest on Short-Term Debt										
157	Tax Anticipation Warrants	5110						0			0
158	Tax Anticipation Notes	5120						0			0
159	Corporate Personal Prop Repl Tax Anticipation Notes	5130						0			0
160	State Aid Anticipation Certificates	5140						0			0
161	Other Interest on Short-Term Debt (Describe & Itemize)	5150						0			0
162	Total Debt Service - Interest On Short-Term Debt	5100						0			0

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2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
163	Debt Service - Interest on Long-Term Debt	5200						175,725			175,725
164	Debt Service - Payments of Principal on Long-Term Debt ¹⁵ (Lease/Purchase Principal Retired)	5300						381,900			381,900
165	Debt Service Other (Describe & Itemize)	5400			1,400			0			1,400
166	Total Debt Service	5000			1,400			557,625			559,025
167	PROVISION FOR CONTINGENCIES (DS)	6000						0			0
168	Total Direct Disbursements/Expenditures				1,400			557,625			559,025
169	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										(230,925)
171	40 - TRANSPORTATION FUND (TR)										
172	SUPPORT SERVICES (TR)										
173	Support Services - Pupils										
174	Other Support Services - Pupils (Describe & Itemize)	2190	0	0	0	0	0	0	0	0	0
175	Support Services - Business										
176	Pupil Transportation Services	2550	977,800	339,780	384,156	150,000	0	700	5,000	0	1,857,436
177	Other Support Services (Describe & Itemize)	2900	0	0	0	0	0	0	0	0	0
178	Total Support Services	2000	977,800	339,780	384,156	150,000	0	700	5,000	0	1,857,436
179	COMMUNITY SERVICES (TR)	3000	0	0	0	0	0	0	0	0	0
180	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (TR)										
181	Payments to Other Govt Units (In-State)										
182	Payments for Regular Program	4110			0			0			0
183	Payments for Special Education Programs	4120			0			0			0
184	Payments for Adult/Continuing Education Programs	4130			0			0			0
185	Payments for CTE Programs	4140			0			0			0
186	Payments for Community College Programs	4170			0			0			0
187	Other Payments to In-State Govt Units (Describe & Itemize)	4190			0			0			0
188	Total Payments to Other Govt Units (In-State)	4100			0			0			0
189	Payments to Other Govt Units (Out-of-State) (Describe & Itemize)	4400			0			0			0
190	Total Payments to Other Districts & Govt Units	4000			0			0			0
191	DEBT SERVICE (TR)										
192	Debt Service - Interest on Short-Term Debt										
193	Tax Anticipation Warrants	5110						0			0
194	Tax Anticipation Notes	5120						0			0
195	Corporate Personal Prop Repl Tax Anticipation Notes	5130						0			0
196	State Aid Anticipation Certificates	5140						0			0
197	Other Interest on Short-Term Debt (Describe and Itemize)	5150						0			0
198	Total Debt Service - Interest On Short-Term Debt	5100						0			0
199	Debt Service - Interest on Long-Term Debt	5200						0			0
200	Debt Service - Payments of Principal on Long-Term Debt ¹⁵ (Lease/Purchase Principal Retired)	5300						0			0
201	Debt Service - Other (Describe and Itemize)	5400						0			0
202	Total Debt Service	5000						0			0
203	PROVISION FOR CONTINGENCIES (TR)	6000						0			0
204	Total Direct Disbursements/Expenditures		977,800	339,780	384,156	150,000	0	700	5,000	0	1,857,436
205	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										(148,636)
207	50 - MUNICIPAL RETIREMENT/SOC SEC FUND (MR/SS)										
208	INSTRUCTION (MR/SS)										
209	Regular Program	1100		159,900							159,900
210	Pre-K Programs	1125		0							0
211	Special Education Programs (Functions 1200-1220)	1200		100,600							100,600
212	Special Education Programs Pre-K	1225		10,800							10,800
213	Remedial and Supplemental Programs K-12	1250		19,400							19,400
214	Remedial and Supplemental Programs Pre-K	1275		0							0
215	Adult/Continuing Education Programs	1300		0							0

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216	CTE Programs	1400		0							0
217	Interscholastic Programs	1500		5,600							5,600
218	Summer School Programs	1600		5,100							5,100
219	Gifted Programs	1650		4,200							4,200
220	Driver's Education Programs	1700		0							0
221	Bilingual Programs	1800		13,300							13,300
222	Truant Alternative & Optional Programs	1900		0							0
223	Total Instruction	1000		318,900							318,900
224	SUPPORT SERVICES (MR/SS)										
225	Support Services - Pupil										
226	Attendance & Social Work Services	2110		6,500							6,500
227	Guidance Services	2120		0							0
228	Health Services	2130		61,800							61,800
229	Psychological Services	2140		3,500							3,500
230	Speech Pathology & Audiology Services	2150		4,500							4,500
231	Other Support Services - Pupils (Describe & Itemize)	2190		3,400							3,400
232	Total Support Services - Pupil	2100		79,700							79,700
233	Support Services - Instructional Staff										
234	Improvement of Instruction Services	2210		22,200							22,200
235	Educational Media Services	2220		15,300							15,300
236	Assessment & Testing	2230		0							0
237	Total Support Services - Instructional Staff	2200		37,500							37,500
238	Support Services - General Administration										
239	Board of Education Services	2310		0							0
240	Executive Administration Services	2320		17,800							17,800
241	Special Area Administrative Services	2330		16,100							16,100
242	Claims Paid from Self Insurance Fund	2361		0							0
243	Workers' Compensation or Workers' Occupation Disease Acts Payments	2362		0							0
244	Unemployment Insurance Payments	2363		0							0
245	Insurance Payments (regular or self-insurance)	2364		0							0
246	Risk Management and Claims Services Payments	2365		0							0
247	Judgment and Settlements	2366		0							0
248	Educational, Inspectional, Supervisory Services Related to Loss Prevention or Reduction	2367		0							0
249	Reciprocal Insurance Payments	2368		0							0
250	Legal Service	2369		0							0
251	Total Support Services - General Administration	2300		33,900							33,900
252	Support Services - School Administration										
253	Office of the Principal Services	2410		80,000							80,000
254	Other Support Services - School Administration (Describe & Itemize)	2490		0							0
255	Total Support Services - School Administration	2400		80,000							80,000
256	Support Services - Business										
257	Direction of Business Support Services	2510		2,500							2,500
258	Fiscal Services	2520		55,000							55,000
259	Facilities Acquisition & Construction Services	2530		0							0
260	Operation & Maintenance of Plant Service	2540		189,000							189,000
261	Pupil Transportation Services	2550		187,100							187,100
262	Food Services	2560		8,900							8,900
263	Internal Services	2570		0							0
264	Total Support Services - Business	2500		442,500							442,500

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265	Support Services - Central										
266	Direction of Central Support Services	2610		0							0
267	Planning, Research, Development & Evaluation Services	2620		0							0
268	Information Services	2630		14,300							14,300
269	Staff Services	2640		0							0
270	Data Processing Services	2660		47,500							47,500
271	Total Support Services - Central	2600		61,800							61,800
272	Other Support Services (Describe & Itemize)	2900		0							0
273	Total Support Services	2000		735,400							735,400
274	COMMUNITY SERVICES (MR/SS)	3000		36,900							36,900
275	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (MR/SS)										
276	Payments for Special Education Programs	4120		31,000							31,000
277	Payments for CTE Programs	4140		0							0
278	Total Payments to Other Districts & Govt Units	4000		31,000							31,000
279	DEBT SERVICE (MR/SS)										
280	Debt Service - Interest on Short-Term Debt										
281	Tax Anticipation Warrants	5110						0			0
282	Tax Anticipation Notes	5120						0			0
283	Corporate Personal Prop Repl Tax Anticipation Notes	5130						0			0
284	State Aid Anticipation Certificates	5140						0			0
285	Other (Describe & Itemize)	5150						0			0
286	Total Debt Service	5000						0			0
287	PROVISION FOR CONTINGENCIES (MR/SS)	6000						0			0
288	Total Direct Disbursements/Expenditures			1,122,200				0			1,122,200
289	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										(120,100)
290											
291	60 - CAPITAL PROJECTS (CP)										
292	SUPPORT SERVICES (CP)										
293	Support Services - Business										
294	Facilities Acquisition & Construction Services	2530	0	0	0	0	0	0	0		0
295	Other Support Services (Describe & Itemize)	2900	0	0	0	0	0	0	0		0
296	Total Support Services	2000	0	0	0	0	0	0	0		0
297	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (CP)										
298	Payments to Other Govt Units (In-State)										
299	Payments to Other Govt Units (In-State)	4100						0			0
300	Payment for Special Education Programs	4120						0			0
301	Payment for CTE Programs	4140						0			0
302	Other Payments to In-State Governmental Units (Describe & Itemize)	4190						0			0
303	Total Payments to Other Districts & Govt Units	4000						0			0
304	PROVISION FOR CONTINGENCIES (CP)	6000						0			0
305	Total Direct Disbursements/Expenditures		0	0	0	0	0	0	0		0
306	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										0
307											
308	70 WORKING CASH FUND (WC)										
309											
310	80 - TORT FUND (TF)										
311	SUPPORT SERVICES - GENERAL ADMINISTRATION										
312	Claims Paid from Self Insurance Fund	2361	0	0	0	0	0	0	0		0
313	Workers' Compensation or Workers' Occupational Disease Act Payments	2362	0	0	0	0	0	0	0		0
314	Unemployment Insurance Payments	2363	0	0	0	0	0	0	0		0
315	Insurance Payments (regular or self-insurance)	2364	0	0	0	0	0	0	0		0
316	Risk Management and Claims Services Payments	2365	0	0	0	0	0	0	0		0
317	Judgment and Settlements	2366	0	0	0	0	0	0	0		0

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
318	Educational, Inspectional, Supervisory Services Related to Loss Prevention or Reduction	2367	0	0	0	0	0	0	0		0
319	Reciprocal Insurance Payments	2368	0	0	0	0	0	0	0		0
320	Legal Service	2369	0	0	0	0	0	0	0		0
321	Property Insurance (Building & Grounds)	2371	0	0	0	0	0	0	0		0
322	Vehicle Insurance (Transportation)	2372	0	0	0	0	0	0	0		0
323	Total Support Services - General Administration	2000	0	0	0	0	0	0	0		0
324	DEBT SERVICE (TF)										
325	Debt Service - Interest on Short-Term Debt										
326	Tax Anticipation Warrants	5110						0			0
327	Corporate Personal Property Replacement Tax Anticipation Notes	5130						0			0
328	Other Interest or Short-Term Debt (Describe & Itemize)	5150						0			0
329	Total Debt Service	5000						0			0
330	PROVISION FOR CONTINGENCIES (TF)	6000						0			0
331	Total Direct Disbursements/Expenditures		0	0	0	0	0	0	0		0
332	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										0
333											
334	90 - FIRE PREVENTION & SAFETY FUND (FP&S)										
335	SUPPORT SERVICES (FP&S)										
336	Support Services - Business										
337	Facilities Acquisition & Construction Services	2530	0	0	0	0	0	0	0		0
338	Operation & Maintenance of Plant Service	2540	0	0	0	0	0	0	0		0
339	Total Support Services - Business	2500	0	0	0	0	0	0	0		0
340	Other Support Services (Describe & Itemize)	2900	0	0	0	0	0	0	0		0
341	Total Support Services	2000	0	0	0	0	0	0	0		0
342	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (FP&S)										
343	Other Payments to In-State Govt Units (Describe & Itemize)	4190						0			0
344	Total Payments to Other Districts & Govt Units (FPS)	4000						0			0
345	DEBT SERVICE (FP&S)										
346	Debt Service - Interest on Short-Term Debt										
347	Tax Anticipation Warrants	5110						0			0
348	Other Interest on Short-Term Debt (Describe & Itemize)	5150						0			0
349	Total Debt Service - Interest on Short-Term Debt	5100						0			0
350	Debt Service - Interest on Long-Term Debt	5200						0			0
351	Debt Service - Payments of Principal on Long-Term Debt ¹⁵ (Lease/Purchase Principal Retired)	5300						0			0
352	Total Debt Service	5000						0			0
353	PROVISIONS FOR CONTINGENCIES (FP&S)	6000						0			0
354	Total Direct Disbursements/Expenditures		0	0	0	0	0	0	0		0
355	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										0

This page is provided for detailed itemizations as requested within the body of the Report.

- 1.
- 2.
- 3.
- 4.

	A	B	C	D	E	F
1						
2	Lincolnshire-Prairie View ESD 103 34049103002					
3	DEFICIT BUDGET SUMMARY INFORMATION - Operating Funds Only					
4		EDUCATIONAL	OPERATIONS & MAINTENANCE	TRANSPORTATION	WORKING CASH	TOTAL
5	Direct Revenues	25,618,300	2,610,600	1,708,800	100	29,937,800
6	Direct Expenditures	25,135,600	1,930,860	1,857,436		28,923,896
7	Difference	482,700	679,740	(148,636)	100	1,013,904
8	Estimated Fund Balance - June 30, 2016	18,643,159	2,566,289	1,260,258	520,443	22,990,149
9	<p>Balanced budget, no deficit reduction plan is required.</p>					
10						
11						
12						
13	<p>Note: The balance is determined using only the four funds listed above. That is, if the estimated ending fund balance is less than three times the deficit spending, the district must adopt and file with ISBE a deficit reduction plan to balance the shortfall within three years.</p>					
14	<p>The School Code, Section 17-1 (105 ILCS 5/17-1) - If the 2014-2015 Annual Financial Report (AFR) reflects a deficit as defined above (page 36), then the school district shall adopt and submit a deficit reduction plan (found here on page 20-24) to ISBE within 30 days after acceptance of the AFR.</p>					
15	<p>The deficit reduction plan, if required, is developed using ISBE guidelines and format.</p>					

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ILLINOIS STATE BOARD OF EDUCATION
SCHOOL BUSINESS SERVICES DIVISION

	A	B	C	D	E	F	G
1			DEFICIT REDUCTION PLAN				
2			ESTIMATED BUDGET				
3	Lincolnshire-Prairie View ESD 103 34049103002		FY2015-16				
4	<i>District Number</i>						
5							
6			Educational Fund	Operations & Maintenance Fund	Transportation Fund	Working Cash Fund	Total
7	ESTIMATED BEGINNING FUND BALANCE (must equal prior Ending Fund Balance)		18,160,459	2,113,974	1,408,894	520,343	22,203,670
8	RECEIPTS/REVENUES		Acct No.				
9	LOCAL SOURCES		1000	24,677,900	2,290,600	1,416,800	100
10	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT		2000	0	0	0	0
11	STATE SOURCES		3000	624,400	320,000	292,000	0
12	FEDERAL SOURCES		4000	316,000	0	0	0
13	Total Receipts/Revenues			25,618,300	2,610,600	1,708,800	100
14	DISBURSEMENTS/EXPENDITURES		Funct No.				
15	INSTRUCTION		1000	15,161,510			15,161,510
16	SUPPORT SERVICES		2000	8,932,690	1,930,860	1,857,436	12,720,986
17	COMMUNITY SERVICES		3000	311,400	0	0	311,400
18	PAYMENTS TO OTHER DISTRICTS & GOVT. UNITS		4000	730,000	0	0	730,000
19	DEBT SERVICES		5000	0	0	0	0
20	PROVISION FOR CONTINGENCIES		6000	0	0	0	0
21	Total Disbursements/Expenditures			25,135,600	1,930,860	1,857,436	28,923,896
22	Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures			482,700	679,740	(148,636)	100
23	OTHER SOURCES/USES OF FUNDS						
24	OTHER SOURCES OF FUNDS (7000)			0	0	0	0
25	OTHER USES OF FUNDS (8000)			0	227,425	0	227,425
26	TOTAL OTHER SOURCES/USES OF FUNDS			0	(227,425)	0	(227,425)
27	ESTIMATED ENDING FUND BALANCE			18,643,159	2,566,289	1,260,258	520,443
							22,990,149

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ILLINOIS STATE BOARD OF EDUCATION
SCHOOL BUSINESS SERVICES DIVISION

	A	B	H	I	J	K	L
1			ESTIMATED BUDGET FY2016-17				
2							
3	Lincolnshire-Prairie View ESD 103	34049103002					
4	<i>District Number</i>						
5							
6			Educational Fund	Operations & Maintenance Fund	Transportation Fund	Working Cash Fund	Total
7	ESTIMATED BEGINNING FUND BALANCE (must equal prior Ending Fund Balance)		18,643,159	2,566,289	1,260,258	520,443	22,990,149
8	RECEIPTS/REVENUES	Acct No.					
9	LOCAL SOURCES	1000					0
10	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT	2000					0
11	STATE SOURCES	3000					0
12	FEDERAL SOURCES	4000					0
13	Total Receipts/Revenues		0	0	0	0	0
14	DISBURSEMENTS/EXPENDITURES	Funct No.					
15	INSTRUCTION	1000					0
16	SUPPORT SERVICES	2000					0
17	COMMUNITY SERVICES	3000					0
18	PAYMENTS TO OTHER DISTRICTS & GOVT. UNITS	4000					0
19	DEBT SERVICES	5000					0
20	PROVISION FOR CONTINGENCIES	6000					0
21	Total Disbursements/Expenditures		0	0	0		0
22	Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures		0	0	0	0	0
23	OTHER SOURCES/USES OF FUNDS						
24	OTHER SOURCES OF FUNDS (7000)						0
25	OTHER USES OF FUNDS (8000)						0
26	TOTAL OTHER SOURCES/USES OF FUNDS		0	0	0	0	0
27	ESTIMATED ENDING FUND BALANCE		18,643,159	2,566,289	1,260,258	520,443	22,990,149

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ILLINOIS STATE BOARD OF EDUCATION
SCHOOL BUSINESS SERVICES DIVISION

	A	B	M	N	O	P	Q
1			ESTIMATED BUDGET FY2017-18				
2							
3	Lincolnshire-Prairie View ESD 103	34049103002					
4	<i>District Number</i>						
5							
6			Educational Fund	Operations & Maintenance Fund	Transportation Fund	Working Cash Fund	Total
7	ESTIMATED BEGINNING FUND BALANCE (must equal prior Ending Fund Balance)		18,643,159	2,566,289	1,260,258	520,443	22,990,149
8	RECEIPTS/REVENUES	Acct No.					
9	LOCAL SOURCES	1000					0
10	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT	2000					0
11	STATE SOURCES	3000					0
12	FEDERAL SOURCES	4000					0
13	Total Receipts/Revenues		0	0	0	0	0
14	DISBURSEMENTS/EXPENDITURES	Funct No.					
15	INSTRUCTION	1000					0
16	SUPPORT SERVICES	2000					0
17	COMMUNITY SERVICES	3000					0
18	PAYMENTS TO OTHER DISTRICTS & GOVT. UNITS	4000					0
19	DEBT SERVICES	5000					0
20	PROVISION FOR CONTINGENCIES	6000					0
21	Total Disbursements/Expenditures		0	0	0		0
22	Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures		0	0	0	0	0
23	OTHER SOURCES/USES OF FUNDS						
24	OTHER SOURCES OF FUNDS (7000)						0
25	OTHER USES OF FUNDS (8000)						0
26	TOTAL OTHER SOURCES/USES OF FUNDS		0	0	0	0	0
27	ESTIMATED ENDING FUND BALANCE		18,643,159	2,566,289	1,260,258	520,443	22,990,149

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ILLINOIS STATE BOARD OF EDUCATION
SCHOOL BUSINESS SERVICES DIVISION

	A	B	R	S	T	U	V
1			ESTIMATED BUDGET FY2018-19				
2							
3	Lincolnshire-Prairie View ESD 103	34049103002					
4	<i>District Number</i>						
5							
6			Educational Fund	Operations & Maintenance Fund	Transportation Fund	Working Cash Fund	Total
7	ESTIMATED BEGINNING FUND BALANCE (must equal prior Ending Fund Balance)		18,643,159	2,566,289	1,260,258	520,443	22,990,149
8	RECEIPTS/REVENUES	Acct No.					
9	LOCAL SOURCES	1000					0
10	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT	2000					0
11	STATE SOURCES	3000					0
12	FEDERAL SOURCES	4000					0
13	Total Receipts/Revenues		0	0	0	0	0
14	DISBURSEMENTS/EXPENDITURES	Funct No.					
15	INSTRUCTION	1000					0
16	SUPPORT SERVICES	2000					0
17	COMMUNITY SERVICES	3000					0
18	PAYMENTS TO OTHER DISTRICTS & GOVT. UNITS	4000					0
19	DEBT SERVICES	5000					0
20	PROVISION FOR CONTINGENCIES	6000					0
21	Total Disbursements/Expenditures		0	0	0		0
22	Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures		0	0	0	0	0
23	OTHER SOURCES/USES OF FUNDS						
24	OTHER SOURCES OF FUNDS (7000)						0
25	OTHER USES OF FUNDS (8000)						0
26	TOTAL OTHER SOURCES/USES OF FUNDS		0	0	0	0	0
27	ESTIMATED ENDING FUND BALANCE		18,643,159	2,566,289	1,260,258	520,443	22,990,149

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ILLINOIS STATE BOARD OF EDUCATION
SCHOOL BUSINESS SERVICES DIVISION

	A	B	W	X	Y	Z
1			SUMMARY			
2			BUDGET ADDENDUM - DEFICIT REDUCTION PLAN			
3	Lincolnshire-Prairie View ESD 103 34049103002		ESTIMATED BUDGET			
4	<i>District Number</i>		<i>Date of Adoption:</i>			
5			<i>(Enter as MM/DD/YY)</i>			
6			FY2015-16	FY2016-17	FY2017-18	FY2018-19
7	ESTIMATED BEGINNING FUND BALANCE (must equal prior Ending Fund Balance)		22,203,670	22,990,149	22,990,149	22,990,149
8	RECEIPTS/REVENUES		Acct No.			
9	LOCAL SOURCES		1000	28,385,400	0	0
10	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT		2000	0	0	0
11	STATE SOURCES		3000	1,236,400	0	0
12	FEDERAL SOURCES		4000	316,000	0	0
13	Total Receipts/Revenues			29,937,800	0	0
14	DISBURSEMENTS/EXPENDITURES		Funct No.			
15	INSTRUCTION		1000	15,161,510	0	0
16	SUPPORT SERVICES		2000	12,720,986	0	0
17	COMMUNITY SERVICES		3000	311,400	0	0
18	PAYMENTS TO OTHER DISTRICTS & GOVT. UNITS		4000	730,000	0	0
19	DEBT SERVICES		5000	0	0	0
20	PROVISION FOR CONTINGENCIES		6000	0	0	0
21	Total Disbursements/Expenditures			28,923,896	0	0
22	Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures			1,013,904	0	0
23	OTHER SOURCES/USES OF FUNDS					
24	OTHER SOURCES OF FUNDS (7000)			0	0	0
25	OTHER USES OF FUNDS (8000)			227,425	0	0
26	TOTAL OTHER SOURCES/USES OF FUNDS			(227,425)	0	0
27	ESTIMATED ENDING FUND BALANCE			22,990,149	22,990,149	22,990,149

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Deficit Reduction Plan-Background/Assumptions
Fiscal Year 2016 through Fiscal Year 2019

Lincolnshire-Prairie View ESD 103

34049103002

Please complete the following schedule and include a brief description to identify any areas of the budget that will be impacted from one year to the next. If the deficit reduction plan relies upon new local revenues, identify contingencies for further budget reductions which will be enacted in the event those new revenues are not available. For additional information, please see:

<http://www.isbe.net/sfms/budget/default.htm>

1. Background and Narrative of Budget Reductions:

2. Assumptions Used in the Deficit Reduction Plan:

- Foundation Levels for General State Aid:

- Equal Assessed Valuation and Tax Rates:

- Employee Salaries and Benefits:

- Short and Long Term Borrowing:

- Educational Impact:

- Other Assumptions:

- Has the district considered shared services or outsourcing (Ex: Transportation, Insurance) If yes please explain:

ESTIMATED LIMITATION OF ADMINISTRATIVE COSTS

(For Local Use Only)

This is an estimated Limitation of Administrative Costs Worksheet only and will not be accepted for Official Submission of the Limitation of Administrative Costs Worksheet.

The worksheet is intended for use during the budgeting process to estimate the district's percent increase of FY2016 budgeted expenditures over FY2015 actual expenditures. Budget information is copied to this page. Insert the prior year estimated actual expenditures to compute the estimated percentage increase (decrease).

The official Limitation of Administrative Costs Worksheet is attached to the end of the Annual Financial Report (ISBE Form 50-35) and may be submitted in conjunction with that report.

An official Limitation of Administrative Costs Worksheet can also be found on the ISBE website at:

[Limitation of Administrative Costs](#)

ESTIMATED LIMITATION OF ADMINISTRATIVE COSTS WORKSHEET (Section 17-1.5 of the School Code)
--

School District Name: Lincolnshire-Prairie View ESD 103
 RCDT Number: 34-049-1030-02

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Description	Funct. No.	Estimated Actual Expenditures, Fiscal Year 2015			Budgeted Expenditures, Fiscal Year 2016		
		(10) Educational	(20) Operations & Maintenance	Total	(10) Educational	(20) Operations & Maintenance	Total
1. Executive Administration Services	2320	369,086		369,086	364,220		364,220
2. Special Area Administration Services	2330	412,424		412,424	428,450		428,450
3. Other Support Services - School Administration	2490	0		0	0		0
4. Direction of Business Support Services	2510	210,563		210,563	220,400	0	220,400
5. Internal Services	2570	0		0	0		0
6. Direction of Central Support Services	2610	0		0	0		0
7. Deduct - Early Retirement or other pension obligations required by state law and include above				0			0
8. Totals		992,073	0	992,073	1,013,070	0	1,013,070
9. Estimated Percent Increase (Decrease) for FY2016 (Budgeted) over FY2015 (Actual)							2%

Reference Description

- ¹ Each fund balance should correspond to the fund balance reflected on the books as of June 30th - Balance Sheet Accounts #720 and #730 (audit figures, if available).
- ² Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. The "On-Behalf" Payments should only be reflected on this page (Budget Summary, Lines 10 and 20).
- ³ Requires the secretary of the school board to notify the county clerk (within 30 days of the transfer approval) to abate an equal amount of taxes to be next extended. See Sec. 10-22.14 & 17-2.11.
- ^{3a} Requires notification to the county clerk to abate an equal amount from taxes next extended. See section 10-22.14
- ⁴ Principal on Bonds Sold:
 - (1) Funding Bonds are to be entered in the fund or funds in which the liability occurs.
 - (2) Refunding Bonds can be entered in the Debt Services Fund only.
 - (3) Building Bonds can be entered in the Capital Projects Fund only.
 - (4) Fire Prevention and Safety Bonds can be entered in the Fire Prevention & Safety Fund only.
- ⁵ The proceeds from the sale of school sites, buildings, or other real estate shall be used first to pay the principal and interest on any outstanding bonds on the property being sold, and after all such bonds have been retired, the remaining proceeds from the sale next shall be used by the school board to meet any urgent district needs as determined under Sections 2-3.12 and 17-2.11 of the School Code. Once these issues have been addressed, any remaining proceeds may be used for any other authorized purpose and for deposit into any district fund.
- ⁶ The School Code, Section 10-22.44 prohibits the transfer of interest earned on the investment of "any funds for purposes of Illinois Municipal Retirement under the Pension Code." This prohibition does not include funds for Social Security and Medicare-only purposes. For additional requirements on interest earnings, see 23 Illinois Administrative Code, Part 100, Section 100.50.
- ⁷ Cash plus investments must be greater than or equal to zero.
- ⁸ For cash basis budgets, this total will equal the Budget Summary - Total Direct Receipts/Revenues (Line 9) plus Total Other Sources of Funds (Line 46).
- ⁹ For cash basis budgets, this total will equal the Budget Summary - Total Direct Disbursements/Expenditures (Line 19) plus Total Other Uses of Funds (Line 79).
- ¹⁰ Working Cash Fund loans may be made to any district fund for which taxes are levied (Section 20-5 of the School Code).
- ¹¹ Include revenue accounts 1110 through 1115, 1117, 1118 & 1120.
- ¹² The School Code Section 17-2.2c. Tax for leasing educational facilities or computer technology or both, and for temporary relocation expense purposes.
- ¹³ Corporate personal property replacement tax revenue must be first applied to the Municipal Retirement/Social Security Fund to replace tax revenue lost due to the abolition of the corporate personal property tax (30 ILCS 115/12). This provision does not apply to taxes levied for Medicare-Only purposes.
- ¹⁴ Only tuition payments made to private facilities. See Functions 4200 or 4400 for estimated public facility disbursements/expenditures.
- ¹⁵ Payment towards the retirement of lease/purchase agreements or bonded/other indebtedness (principal only) otherwise reported within the fund - e.g.: alternate revenue bonds. (Describe & Itemize)
- ¹⁶ Only abolishment of Working Cash Fund must transfer its funds directly to the Educational Fund upon adoption of a resolution and at the close of the current school Year (see 105 ILCS 5/20-8 for further explanation)
Only abatement of working cash fund can transfer its funds to any fund in most need of money (see 105 ILCS 5/20-10 for further explanation)

CHECK FOR ERRORS	
<p>This worksheet checks various cells to assure that selected items are in balance. Out-of-balance conditions are accompanied by an error message. Errors must be corrected before the budget is finalized and submitted to ISBE.</p>	
Budget Item References	Message
Is Deficit Reduction Plan Required?	Congratulations! You have a balanced budget.
If required, is Deficit Reduction Plan Completed (Page: DefReductPlan 20-24)?	
1. Cover Page - CASH or ACCRUAL	
Check one type of Accounting Basis used on the Cover sheet.	CASH
2. Budget Summary: Other Sources (Page BudgetSum 2-3 - Acct 7000), must equal Other Uses (BudgetSum 2-3 - Acct. 8000).	
Estimated Beginning Fund Balance July,1 2015 for all Funds (Cells C3 - K3)(Line must have a number or zero)	OK
Transfer Among Funds (Funds 10, 20, 40 - Acct 7130 - Cells C29, D29, F29), must equal (Funds 10, 20 & 40 - Acct 8130 - Cells C52, D52, F52).	OK
Transfer of Interest (Funds 10 thru 90 - Acct 7140 - Cells C30:K30), must equal (Funds 10 thru 60, & 80 - Acct 8140 - Cells C53:H53, J53).	OK
Transfer to Debt Service to Pay Principal on Capital Leases (Fund 30 - Acct 7400 - Cell E39) must equal (Funds 10, 20 & 60 - Acct 8400 Cells C57:H60).	OK
Transfer to Debt Service to Pay Interest on Capital Leases (Fund 30 - Acct 7500 - Cell E40) must equal (Funds 10, 20 & 60 - Acct 8500 - Cells C61:H64).	OK
Transfer to Debt Service Fund to Pay Principal on Revenue Bonds (Fund 30 - Acct 7600 - Cell E41) must equal (Funds 10 & 20 - Acct 8600 - Cells C65:D68).	OK
Transfer to Debt Service to Pay Interest on Revenue Bonds (Fund 30 - Acct 7700 - Cell E42) must equal (Funds 10 & 20 - Acct 8700 - Cells C69:D72).	OK
Transfer to Capital Projects Fund (Fund 60 - Acct 7800 - Cell H43) must equal (Fund 10 & 20, Acct 8800 - Cells C73:D76).	OK
3. Summary of Cash Transactions: Beginning Cash Balance on Hand July 1, 2015, (CashSum 4, All Funds), cannot be negative.	
Educational (Fund 10 - Cell C3)	OK
Operations & Maintenance (Fund 20 - Cell D3)	OK
Debt Service (Fund 30 - Cell E3)	OK
Transportation (Fund 40 - Cell F3)	OK
Municipal Retirement/Social Security (Fund 50 - Cell G3)	OK
Capital Projects (Fund 60 - Cell H3)	OK
Working Cash (Fund 70 - Cell I3)	OK
Tort (Fund 80 - Cell J3)	OK
Fire Prevention & Safety (Fund 90 - Cell K3)	OK
4. Summary of Cash Transactions: Ending Cash Balance on Hand June 30, 2016, (Page CashSum 4 - All Funds), cannot be negative.	
Educational (Fund 10 - Cell C21)	OK
Operations & Maintenance (Fund 20 - Cell D21)	OK
Debt Service (Fund 30 - Cell E21)	OK
Transportation (Fund 40 - F21)	OK
Municipal Retirement/Social Security (Fund 50 - Cell G21)	OK
Capital Projects (Fund 60 - H21)	OK
Working Cash (Fund 70 - Cell I21)	OK
Tort (Fund 80 - Cell J21)	OK
Fire Prevention & Safety (Fund 90 - Cell K21)	OK
5. Summary of Cash Transactions: Other Receipts, (Page CashSum 4), must equal Other Disbursements, (Page CashSum 4).	
Interfund Loans Payable (Funds 10:60, 80, 90 - Acct 411 - Cells C6:H6, J6:K6) must equal Interfund Loans Receivable (Funds 10:20, 40, 70 - Acct 141 - Cells C15:D15, F15, I15).	OK
Interfund Loans Receivable (Funds 10, 20, 40 & 70 - Acct 141 - Cells C7:D7, F7, I7) must equal Interfund Loans Payable (Funds 10:60, 80, 90 - Acct 411 - Cells C16:H16, J16, K16).	OK

End of Balancing



Lincolnshire-Prairie View School District 103

1370 N. Riverwoods Road • Lincolnshire, IL 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

MEMO

To: Board of Education
From: Dan Stanley
CC: Dr. Scott Warren
Date: May 19, 2015
Re: Business Office Update

April 2015 Financial Reports

April revenues totaled \$915,555.05, bringing year-to-date revenues to \$16,166,254.41 or 52.7% of budget. This is normal in the flow of revenues. There were several revenues of note: \$27,799.81 in CPPRT, \$9,906.77 in interest, \$294,942.13 from Lake Forest School District 67 for Conway Farms; nearly \$370,000 in State payments (3rd and 4th quarterly payments!); \$10,599.00 in Title I; \$87,542 in IDEA funds, and \$10,176 in Title II payments.

April expenditures totaled \$2,288,983.50, bringing year-to-date expenditures to \$23,875,321.96 or 79.8% of budget. At 83.3% through the fiscal year, salaries and benefits (79% of our budget) are 80.3% spent. There will be a performance bonus payment made later this fiscal year (May/June) to teachers that will bump up salaries and benefits costs, but we will remain in good standing budget-wise.

April fund balances decreased just under \$1.4 million to \$13.5 million.

April 2015 Investment Reports

Overall, our weighted yield again increased as it has been for the last several months. At 1.261% (up from 1.248% in March), we are at the highest yield since June 2009. The weighted yield did not hit 1.300% as I had hoped. We had some excess cash to invest about a year that held the yield down. I am looking into other investment advisors that may be able to get us better rates. I will update you on that process as it progresses.

Refunding Update

The refunding of the bonds closed May 7th. Everything went very well. Because the closing was early May, you will see about \$65,000 on our balance sheet that was sitting in escrow on April 30th that was removed at closing. As the balance sheet is of April 30th and the money wasn't moved yet, it shows. The May reports will not show.

Revenue Report

4/30/2015

% of Fiscal Year Completed **83.3%**

MTD Apr	YTD Actual	Fiscal Year 2015 Adopted Budget	Budget Balance	% Budget Received
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Education Fund

Local Revenue	397,399.54	12,272,462.28	24,196,000	11,923,537.72	50.7%
State Revenue	266,271.90	636,419.89	673,500	37,080.11	94.5%
Federal Revenue	99,141.41	161,469.07	165,500	4,030.93	97.6%
Subtotal Education Fund	762,812.85	13,070,351.24	25,035,000	11,964,648.76	52.2%
Total Education Fund	762,812.85	13,070,351.24	25,035,000	11,964,648.76	52.2%

Operations & Maintenance Fund

Local Revenue	8,632.01	1,331,379.56	2,410,600	1,079,220.44	55.2%
State Revenue	31,105.98	331,969.66	370,000	38,030.34	89.7%
Subtotal O & M Fund	39,737.99	1,663,349.22	2,780,600	1,117,250.78	59.8%
Transfers	-	-	-	-	No Bud
Total O&M Fund	39,737.99	1,663,349.22	2,780,600	1,117,250.78	59.8%

Debt Service Fund

Local Revenue	457.13	457.13	170,000	169,542.87	0.3%
Subtotal Debt Service Fund	457.13	457.13	170,000	169,542.87	0.3%
Transfers	-	-	413,435	413,435.00	0.0%
Total Debt Service Fund	457.13	457.13	583,435	582,977.87	0.1%

Transportation Fund

Local Revenue	10,762.16	759,248.62	1,430,800	671,551.38	53.1%
State Revenue	101,784.92	375,287.55	384,000	8,712.45	97.7%
Subtotal Transportation Fund	112,547.08	1,134,536.17	1,814,800	680,263.83	62.5%
Total Transportation Fund	112,547.08	1,134,536.17	1,814,800	680,263.83	62.5%

Retirement Fund

Local Revenue	-	297,552.04	833,600	536,047.96	35.7%
Subtotal Retirement Fund	-	297,552.04	833,600	536,047.96	35.7%
Total Retirement Fund	-	297,552.04	833,600	536,047.96	35.7%

Capital Projects Fund

Local Revenue	-	-	50,000	50,000.00	0.0%
Subtotal Cap. Projects Fund	-	-	50,000	50,000.00	0.0%
Transfers	-	-	-	-	No Bud
Total Cap. Projects Fund	-	-	50,000	50,000.00	0.0%

Working Cash Fund

Local Revenue	-	8.61	-	(8.61)	No Bud
Subtotal Working Cash Fund	-	8.61	-	(8.61)	No Bud
Total Working Cash Fund	-	8.61	-	(8.61)	No Bud

All Funds

Local Revenue	417,250.84	14,661,108.24	29,091,000	14,429,891.76	50.4%
State Revenue	399,162.80	1,343,677.10	1,427,500	83,822.90	94.1%
Federal Revenue	99,141.41	161,469.07	165,500	4,030.93	97.6%
Subtotal All Funds	915,555.05	16,166,254.41	30,684,000	14,517,745.59	52.7%
"On Behalf"/Transfers	-	-	413,435	413,435.00	0.0%
Total All Funds	915,555.05	16,166,254.41	31,097,435	14,931,180.59	52.0%

Expenditure Report

4/30/2015

% of Fiscal Year Complete: **83.3%**

	MTD Apr	YTD Actual	Fiscal Year 2015 Adopted Budget	Budget Balance	% Budget Expensed
Education Fund					
Salaries	1,428,380.97	13,538,208.90	16,908,850.00	3,370,641.10	80.1%
Benefits	281,992.36	2,607,085.48	3,285,200.00	678,114.52	79.4%
Purchased Services	75,260.37	1,593,568.24	1,847,591.00	254,022.76	86.3%
Supplies	84,954.16	917,073.60	1,259,108.00	342,034.40	72.8%
Capital Outlay	-	203,682.74	193,000.00	(10,682.74)	105.5%
Other	9,210.80	375,609.20	859,050.00	483,440.80	43.7%
Non-Capitalized Equipment	6,379.85	39,700.88	26,000.00	(13,700.88)	152.7%
Termination Benefits	-	77,629.45	77,300.00	(329.45)	100.4%
Subtotal Education Fund	1,886,178.51	19,352,558.49	24,456,099.00	5,103,540.51	79.1%
Transfers	-	-	186,010.00	186,010.00	0.0%
Total Education Fund	1,886,178.51	19,352,558.49	24,642,109.00	5,289,550.51	78.5%
Operations and Maintenance Fund					
Salaries	68,280.54	699,928.86	875,600.00	175,671.14	79.9%
Benefits	14,870.28	139,634.68	165,700.00	26,065.32	84.3%
Purchased Services	18,171.39	225,688.84	235,600.00	9,911.16	95.8%
Supplies	10,622.87	139,740.61	127,000.00	(12,740.61)	110.0%
Capital Outlay	-	308,456.23	500,000.00	191,543.77	61.7%
Other	-	500.00	500.00	-	100.0%
Non-Capitalized Equipment	518.64	5,848.70	2,000.00	(3,848.70)	292.4%
Subtotal O&M Fund	112,463.72	1,519,797.92	1,905,900.00	386,102.08	79.7%
Transfers	-	-	227,425.00	227,425.00	0.0%
Total O&M Fund	112,463.72	1,519,797.92	2,133,325.00	613,527.08	71.2%
Debt Service Fund					
Purchased Services	-	1,315.00	1,200.00	(115.00)	109.6%
Other	156.15	528,754.74	582,235.00	53,480.26	90.8%
Subtotal Debt Service Fund	156.15	530,069.74	583,435.00	53,365.26	90.9%
Transfers	-	-	-	-	No Bud
Total Debt Service Fund	156.15	530,069.74	583,435.00	53,365.26	90.9%
Transportation Fund					
Salaries	85,536.55	797,452.46	908,000.00	110,547.54	87.8%
Benefits	29,512.44	278,485.86	338,500.00	60,014.14	82.3%
Purchased Services	75,951.97	380,127.75	387,300.00	7,172.25	98.1%
Supplies	10,403.44	109,600.75	160,000.00	50,399.25	68.5%
Other	8.00	499.00	700.00	201.00	71.3%
Non-Capitalized Equipment	-	3,000.00	5,000.00	2,000.00	60.0%
Subtotal Trans. Fund	201,412.40	1,569,165.82	1,799,500.00	230,334.18	87.2%
Transfers	-	-	-	-	No Bud
Total Trans. Fund	201,412.40	1,569,165.82	1,799,500.00	230,334.18	87.2%
Retirement Fund					
Benefits	88,772.72	903,729.99	1,141,165.00	237,435.01	79.2%
Subtotal Retirement Fund	88,772.72	903,729.99	1,141,165.00	237,435.01	79.2%
Total Retirement Fund	88,772.72	903,729.99	1,141,165.00	237,435.01	79.2%
Capital Projects Fund					
Capital Outlay	-	-	50,000.00	50,000.00	0.0%
Subtotal Cap. Projects Fund	-	-	50,000.00	50,000.00	0.0%
Total Cap. Projects Fund	-	-	50,000.00	50,000.00	0.0%
All Funds					
Salaries	1,582,198.06	15,035,590.22	18,692,450.00	3,656,859.78	80.4%
Benefits	415,147.80	3,928,936.01	4,930,565.00	1,001,628.99	79.7%
Purchased Services	169,383.73	2,200,699.83	2,471,691.00	270,991.17	89.0%
Supplies	105,980.47	1,166,414.96	1,546,108.00	379,693.04	75.4%
Capital Outlay	-	512,138.97	743,000.00	230,861.03	68.9%
Other	9,374.95	905,362.94	1,442,485.00	537,122.06	62.8%
Non-Capitalized Equipment	6,898.49	48,549.58	33,000.00	(15,549.58)	147.1%
Termination Benefits	-	77,629.45	77,300.00	(329.45)	100.4%
Subtotal All Funds	2,288,983.50	23,875,321.96	29,936,599.00	6,061,277.04	79.8%
Transfers	-	-	413,435.00	413,435.00	0.0%
Total All Funds	2,288,983.50	23,875,321.96	30,350,034.00	6,474,712.04	78.7%

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ALL FUNDS
MONTH ENDED APRIL 30, 2015

	10 Education	20 Oper. & Maint.	30 Debt Services	40 Transportation	50 IMRF/SS	60 Capital Projects	70 Working Cash	10+20+40+50+70 Total Operating	Total All Funds
REVENUES									
Local Sources	397,399.54	8,632.01	457.13	10,762.16	-	-	-	416,793.71	417,250.84
State Sources	266,271.90	31,105.98	-	101,784.92	-	-	-	399,162.80	399,162.80
Federal Sources	99,141.41	-	-	-	-	-	-	99,141.41	99,141.41
Total Revenues	762,812.85	39,737.99	457.13	112,547.08	-	-	-	915,097.92	915,555.05
EXPENDITURES									
Salaries	1,428,380.97	68,280.54	-	85,536.55	-	-	-	1,582,198.06	1,582,198.06
Benefits	281,992.36	14,870.28	-	29,512.44	88,772.72	-	-	415,147.80	415,147.80
Purchased Services	75,260.37	18,171.39	-	75,951.97	-	-	-	169,383.73	169,383.73
Supplies	84,954.16	10,622.87	-	10,403.44	-	-	-	105,980.47	105,980.47
Capital Outlay	-	-	-	-	-	-	-	-	-
Other	9,210.80	-	156.15	8.00	-	-	-	9,218.80	9,374.95
Non-Capitalized Equip.	6,379.85	518.64	-	-	-	-	-	6,898.49	6,898.49
Termination Benefits	-	-	-	-	-	-	-	-	-
Total Expenditures	1,886,178.51	112,463.72	156.15	201,412.40	88,772.72	-	-	2,288,827.35	2,288,983.50
Excess (deficiency) of revenues over expenditures	(1,123,365.66)	(72,725.73)	300.98	(88,865.32)	(88,772.72)	-	-	(1,373,729.43)	(1,373,428.45)
OTHER FINANCING SOURCES (USES)									
Transfers	-	-	-	-	-	-	-	-	-
State "On Behalf" Payments	-	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	-	-	-	-	-	-	-	-
Net changes in fund balances	(1,123,365.66)	(72,725.73)	300.98	(88,865.32)	(88,772.72)	-	-	(1,373,729.43)	(1,373,428.45)
Fund Balance: 03/31/2015	11,720,729.86	1,543,819.79	(308,740.06)	1,073,417.23	290,146.23	-	520,342.88	15,148,455.99	14,839,715.93
Fund Balance: 04/30/2015	\$ 10,597,364.20	\$ 1,471,094.06	\$ (308,439.08)	\$ 984,551.91	\$ 201,373.51	\$ -	\$ 520,342.88	\$ 13,774,726.56	\$ 13,466,287.48

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
DETAILED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ALL FUNDS
MONTH ENDED APRIL 30, 2015

	10	20	30	40	50	60	70	10+20+40+50+70	Total All Funds
	Education	Oper. & Maint.	Debt Services	Transportation	IMRF/SS	Capital Projects	Working Cash	Total Operating	
REVENUES									
Local Sources									
Property Tax Receipts	-	-	-	-	-	-	-	-	-
CPPRT	27,799.81	-	-	-	-	-	-	27,799.81	27,799.81
Tuition - Full Day Kindergarten	1,289.52	-	-	-	-	-	-	1,289.52	1,289.52
Tuition - Summer School	3,431.02	-	-	-	-	-	-	3,431.02	3,431.02
Paid Student Trips	-	-	-	-	-	-	-	-	-
Summer School Trans Fees	-	-	-	-	-	-	-	-	-
SPED Trans Fees Other LEAs	-	-	-	10,671.92	-	-	-	10,671.92	10,671.92
Interest	9,906.72	0.01	-	0.04	-	-	-	9,906.77	9,906.77
Admissions - Athletic	-	-	-	-	-	-	-	-	-
Admissions - Other	-	-	-	-	-	-	-	-	-
After School Activities	2,735.00	-	-	-	-	-	-	2,735.00	2,735.00
Technology Fee	130.00	-	-	-	-	-	-	130.00	130.00
PE Uniform/Lock Fee	-	-	-	-	-	-	-	-	-
Fine Arts Fee	25.00	-	-	-	-	-	-	25.00	25.00
Graduation Fee	-	-	-	-	-	-	-	-	-
Sprague Class Project Fee	43.00	-	-	-	-	-	-	43.00	43.00
Half Day Class Project Fee	64.00	-	-	-	-	-	-	64.00	64.00
Field Trips	1,350.65	-	-	-	-	-	-	1,350.65	1,350.65
Sale of Athletic Wear	-	-	-	-	-	-	-	-	-
103 Club Fees	48,187.80	-	-	-	-	-	-	48,187.80	48,187.80
Student ID Fees/Fines	105.00	-	-	-	-	-	-	105.00	105.00
Library Fees/Fines	76.11	-	-	-	-	-	-	76.11	76.11
Textbook Fees	433.84	-	-	-	-	-	-	433.84	433.84
PTO/Foundation Donations	2,727.20	-	-	-	-	-	-	2,727.20	2,727.20
Other Donations	-	-	-	-	-	-	-	-	-
Misc. Donations	-	-	-	-	-	-	-	-	-
Facility Rental	-	-	-	-	-	-	-	-	-
Impact Fees	-	8,632.00	-	-	-	-	-	8,632.00	8,632.00
Refunds from Prior Yr. Expenses	-	-	-	-	-	-	-	-	-
Payment from other LEA's	294,485.00	-	457.13	-	-	-	-	294,485.00	294,942.13
Camp Revenue	7,995.00	-	-	-	-	-	-	7,995.00	7,995.00
Loredo Taft Revenue	(4,568.30)	-	-	-	-	-	-	(4,568.30)	(4,568.30)
Other Local Revenue	1,183.17	-	-	90.20	-	-	-	1,273.37	1,273.37
Total Local Sources	397,399.54	8,632.01	457.13	10,762.16	-	-	-	416,793.71	417,250.84
State Sources									
General State Aid	-	31,105.98	-	-	-	-	-	31,105.98	31,105.98
Spec. Ed. Private Facility	20,577.10	-	-	-	-	-	-	20,577.10	20,577.10
Spec. Ed. Extraordinary	95,563.00	-	-	-	-	-	-	95,563.00	95,563.00
Spec. Ed. Personnel	94,031.80	-	-	-	-	-	-	94,031.80	94,031.80
Spec. Ed. Summer School	-	-	-	-	-	-	-	-	-

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LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
DETAILED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ALL FUNDS
MONTH ENDED APRIL 30, 2015

	10	20	30	40	50	60	70	10+20+40+50+70	Total All Funds
	Education	Oper. & Maint.	Debt Services	Transportation	IMRF/SS	Capital Projects	Working Cash	Total Operating	
Bilingual	5,142.00	-	-	-	-	-	-	5,142.00	5,142.00
Transportation - Regular	-	-	-	61,194.11	-	-	-	61,194.11	61,194.11
Transportation - Spec. Ed.	-	-	-	40,590.81	-	-	-	40,590.81	40,590.81
Orphanage Tuition	50,958.00	-	-	-	-	-	-	50,958.00	50,958.00
Library Per Capital Grant	-	-	-	-	-	-	-	-	-
Other State Revenue	-	-	-	-	-	-	-	-	-
Total State Sources	266,271.90	31,105.98	-	101,784.92	-	-	-	399,162.80	399,162.80
Federal Sources									
Special Milk Program	1,000.41	-	-	-	-	-	-	1,000.41	1,000.41
Title I - Low Income	10,599.00	-	-	-	-	-	-	10,599.00	10,599.00
IDEA Preschool	10,357.00	-	-	-	-	-	-	10,357.00	10,357.00
IDEA Flow Through	67,009.00	-	-	-	-	-	-	67,009.00	67,009.00
IDEA Room & Board	10,176.00	-	-	-	-	-	-	10,176.00	10,176.00
Title II - Teacher Quality	-	-	-	-	-	-	-	-	-
Medicaid Reimbursement	-	-	-	-	-	-	-	-	-
Total Federal Sources	99,141.41	-	-	-	-	-	-	99,141.41	99,141.41
Total Revenues	762,812.85	39,737.99	457.13	112,547.08	-	-	-	915,097.92	915,555.05
EXPENDITURES									
Salaries									
Admin Salaries	126,433.68	8,962.11	-	7,570.45	-	-	-	142,966.24	142,966.24
Teacher Salaries	981,165.83	-	-	-	-	-	-	981,165.83	981,165.83
Extra Duty Stipends	78,565.46	-	-	-	-	-	-	78,565.46	78,565.46
Classified Salaries	200,575.94	59,318.43	-	77,966.10	-	-	-	337,860.47	337,860.47
Substitutes	41,640.06	-	-	-	-	-	-	41,640.06	41,640.06
Total Salaries	1,428,380.97	68,280.54	-	85,536.55	-	-	-	1,582,198.06	1,582,198.06
Benefits									
Transp. IMRF/SS/Medicare	-	-	-	2,013.84	-	-	-	2,013.84	2,013.84
TRS	29,853.00	-	-	-	-	-	-	29,853.00	29,853.00
IMRF	-	-	-	-	45,407.94	-	-	45,407.94	45,407.94
Social Security	-	-	-	-	26,422.22	-	-	26,422.22	26,422.22
Medicare	-	-	-	-	16,942.56	-	-	16,942.56	16,942.56
Medical Insurance	230,890.14	12,502.89	-	26,219.62	-	-	-	269,612.65	269,612.65
Life Insurance	3,993.88	76.95	-	439.45	-	-	-	4,510.28	4,510.28
Retiree Insurance	12,080.34	2,290.44	-	839.53	-	-	-	15,210.31	15,210.31
Tuition Reimbursement	5,175.00	-	-	-	-	-	-	5,175.00	5,175.00
Total Benefits	281,992.36	14,870.28	-	29,512.44	88,772.72	-	-	415,147.80	415,147.80
Purchased Services									
Professional Development	2,210.58	205.00	-	588.00	-	-	-	3,003.58	3,003.58
Consultation/Workshops	15,262.77	-	-	-	-	-	-	15,262.77	15,262.77
Data Processing	805.89	-	-	-	-	-	-	805.89	805.89

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
DETAILED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ALL FUNDS
MONTH ENDED APRIL 30, 2015

	10	20	30	40	50	60	70	10+20+40+50+70	
	Education	Oper. & Maint.	Debt Services	Transportation	IMRF/SS	Capital Projects	Working Cash	Total Operating	Total All Funds
Other									
Principal	-	-	156.15	-	-	-	-	-	156.15
Interest	-	-	-	-	-	-	-	-	-
Dues and Fees	513.00	-	-	8.00	-	-	-	521.00	521.00
Tuition	8,697.80	-	-	-	-	-	-	8,697.80	8,697.80
Miscellaneous Objects	-	-	-	-	-	-	-	-	-
Total Other	9,210.80	-	156.15	8.00	-	-	-	9,218.80	9,374.95
Total Non-Capitalized Equipment	6,379.85	518.64	-	-	-	-	-	6,898.49	6,898.49
Total Termination Benefits	-	-	-	-	-	-	-	-	-
Total Expenditures	1,886,178.51	112,463.72	156.15	201,412.40	88,772.72	-	-	2,288,827.35	2,288,983.50
Excess (deficiency) of revenues over expenditures	(1,123,365.66)	(72,725.73)	300.98	(88,865.32)	(88,772.72)	-	-	(1,373,729.43)	(1,373,428.45)
OTHER FINANCING SOURCES (USES)									
Transfers	-	-	-	-	-	-	-	-	-
State "On Behalf" Payments	-	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	-	-	-	-	-	-	-	-
Net changes in fund balances	(1,123,365.66)	(72,725.73)	300.98	(88,865.32)	(88,772.72)	-	-	(1,373,729.43)	(1,373,428.45)
Fund Balance: 03/31/2015	11,720,729.86	1,543,819.79	(308,740.06)	1,073,417.23	290,146.23	-	520,342.88	15,148,455.99	14,839,715.93
Fund Balance: 04/30/2015	\$ 10,597,364.20	\$ 1,471,094.06	\$ (308,439.08)	\$ 984,551.91	\$ 201,373.51	\$ -	\$ 520,342.88	\$ 13,774,726.56	\$ 13,466,287.48

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
 STATEMENT OF FINANCIAL POSITION
 ALL FUNDS
 APRIL 30, 2015

	10 Education	20 Oper. & Maint.	30 Debt Services	40 Transportation	50 IMRF/SS	60 Capital Projects	70 Working Cash	Total Operating	Total All Funds
ASSETS									
US Bank - AP	1,421,469.03	188.09	(308,439.08)	6,106.01	658.53	-	-	1,428,421.66	1,119,982.58
US Bank - Payroll	10,626.47	82.30	-	798.85	-	-	-	11,507.62	11,507.62
US Bank - RevTrak	112,924.20	-	-	-	-	-	-	112,924.20	112,924.20
PMA - LIQ	1,577,005.07	-	-	-	-	-	-	1,577,005.07	1,577,005.07
PMA - MAX	-	-	-	-	-	-	-	-	-
PMA - Fixed Rate Investments	7,398,039.04	1,470,578.70	-	977,647.05	200,714.98	-	520,342.88	10,567,322.65	10,567,322.65
IIIT	19,357.14	-	-	-	-	-	-	19,357.14	19,357.14
Bank Financial	89,070.17	-	-	-	-	-	-	89,070.17	89,070.17
Imprest Fund	30,694.64	-	-	-	-	-	-	30,694.64	30,694.64
Petty Cash	500.00	-	-	-	-	-	-	500.00	500.00
TOTAL ASSETS	10,659,685.76	1,470,849.09	(308,439.08)	984,551.91	201,373.51	-	520,342.88	13,836,803.15	13,528,364.07
LIABILITIES & FUND BALANCE									
LIABILITIES									
Accounts Payable	65,481.61	-	-	-	-	-	-	65,481.61	65,481.61
Dental Insurance Payable	(745.58)	-	-	-	-	-	-	(745.58)	(745.58)
Flex Spending Account Payable	(1,780.53)	-	-	-	-	-	-	(1,780.53)	(1,780.53)
Tech Program Receivable	(633.94)	(244.97)	-	-	-	-	-	(878.91)	(878.91)
Total Liabilities	62,321.56	(244.97)	-	-	-	-	-	62,076.59	62,076.59
FUND BALANCE									
Fund Balance	10,597,364.20	1,471,094.06	(308,439.08)	984,551.91	201,373.51	-	520,342.88	13,774,726.56	13,466,287.48
Total Fund Balance	10,597,364.20	1,471,094.06	(308,439.08)	984,551.91	201,373.51	-	520,342.88	13,774,726.56	13,466,287.48
TOTAL LIABILITIES & FUND BALANCE	10,659,685.76	1,470,849.09	(308,439.08)	984,551.91	201,373.51	-	520,342.88	13,836,803.15	13,528,364.07

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
STATEMENT OF FINANCIAL ACTIVITY
ACTIVITY FUNDS
MONTH ENDED APR 30, 2015

Account	Beginning Balance	Deposits	Withdrawals	Ending Balance
Bank Interest	136.76	6.08	(13.76)	129.08
District Convenience	124.63			124.63
DW - Convenience	776.45		(144.75)	631.70
DW - NJHS	1,900.21		(87.25)	1,812.96
DW - Scholarship	591.63			591.63
DW - Student Council	5,596.19		(561.25)	5,034.94
DW - Toys for Tots	144.51			144.51
DW - Wright Track Club	38.33			38.33
DW - Yearbook	32,139.08			32,139.08
HD - Convenience	707.26		(143.08)	564.18
HD - Student Council	2,602.86			2,602.86
HD - Yearbook	20,997.86			20,997.86
SP - Convenience	870.48		(87.12)	783.36
SP - Yearbook	6,828.19			6,828.19
Total Accounts	73,454.44	6.08	(1,037.21)	72,423.31

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103

INVESTMENT PORTFOLIO

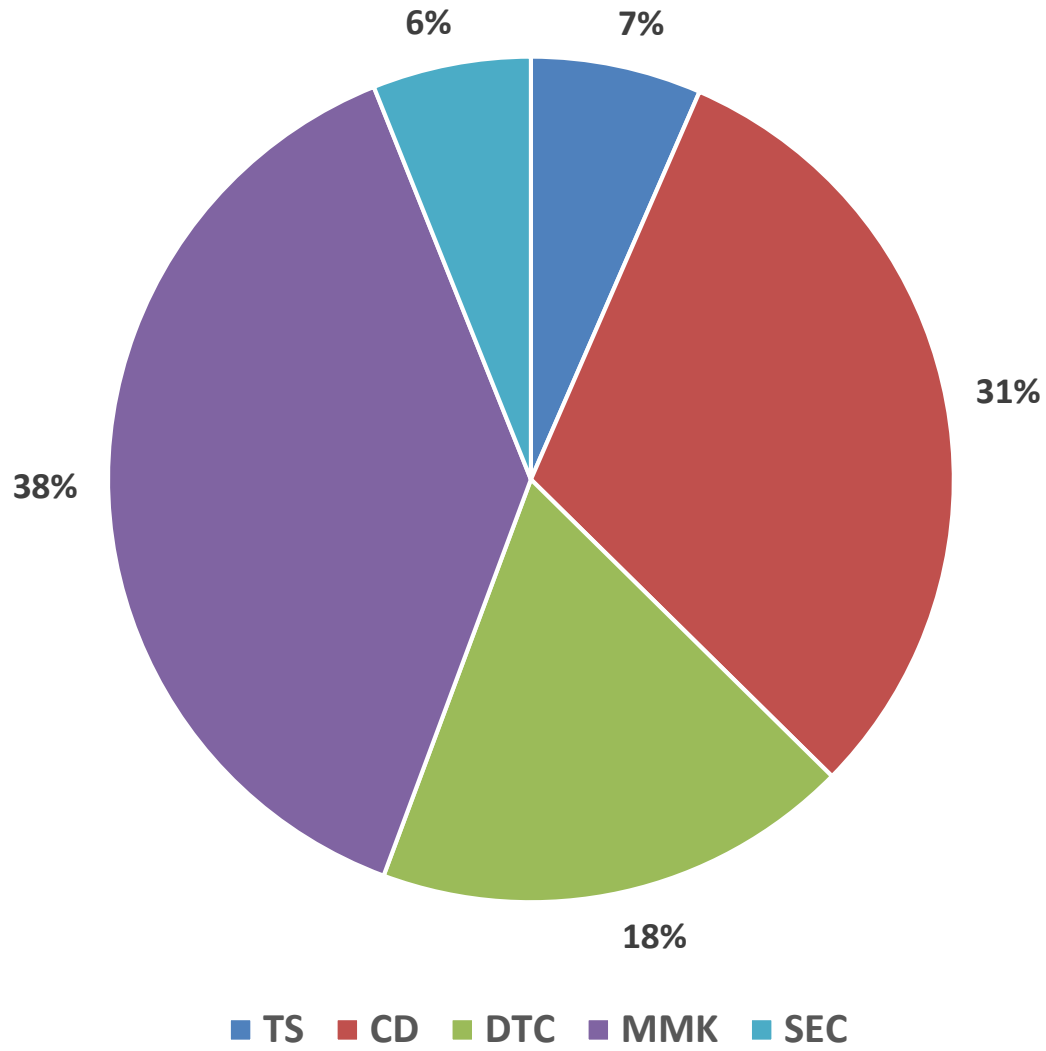
APRIL 30, 2015

Investment Type	Settle Date	Maturity Date	# of Days	Institution	Cost	Rate
Money Market	4/30/2015	4/30/2015		ISDLAF+ LIQ Account	1,577,005.07	0.010%
Money Market	4/30/2015	4/30/2015		Illinois Portfolio, IIIT Class	19,357.14	0.020%
Money Market	4/30/2015	4/30/2015		ISDLAF+ MAX Account	-	0.040%
Money Market	4/30/2015	4/30/2015		Bank Financial Public Funds	89,070.17	0.200%
Money Market	4/30/2015	4/30/2015		Savings Deposit Account - RBS Citizens Bank	3,004,400.66	0.090%
Term Series	6/13/2014	5/11/2015	332	ISDLAF+ TERM SERIES	\$800,000.00	0.160%
Certificate of Deposit	6/6/2013	6/8/2015	732	FIRST CAPITAL BANK	\$248,500.00	0.300%
Certificate of Deposit	6/6/2013	6/8/2015	732	FIFTH THIRD BANK	\$248,100.00	0.368%
Certificate of Deposit	6/10/2013	6/10/2015	730	VIRGINIA HERITAGE BANK	\$248,000.00	0.398%
Certificate of Deposit	6/12/2014	6/12/2015	365	UNITY NATIONAL BANK OF HOUSTON	\$249,400.00	0.212%
Certificate of Deposit	6/12/2014	6/12/2015	365	KANSAS STATE BANK OF MANHATTAN	\$249,300.00	0.243%
DTC CD	6/24/2014	6/24/2015	365	Bank Of Baroda Certificate of Deposit	\$249,496.45	0.200%
DTC CD	6/24/2013	6/24/2015	730	State Bank Of India NY Certificate of Deposit	\$249,237.36	0.552%
Certificate of Deposit	9/26/2014	7/10/2015	287	BANK OF EAST ASIA	\$249,600.00	0.200%
Certificate of Deposit	9/26/2014	7/10/2015	287	SAFRA NATIONAL BANK OF NEW YORK	\$249,700.00	0.143%
Certificate of Deposit	9/26/2014	7/10/2015	287	PLAINSCAPITAL BANK	\$249,700.00	0.150%
DTC CD	10/17/2014	7/22/2015	278	BREMER BANK, NA	\$249,700.00	0.150%
Certificate of Deposit	3/17/2015	8/11/2015	147	ENTERPRISE BANK & TRUST	\$249,800.00	0.130%
Certificate of Deposit	3/17/2015	8/11/2015	147	TEXAS CAPITAL BANK	\$249,800.00	0.130%
Certificate of Deposit	4/23/2015	10/22/2015	182	BANK OF CHINA	\$249,800.00	0.157%
Certificate of Deposit	6/12/2014	12/9/2015	545	MIDLAND STATES BANK	\$51,300.00	0.205%
Certificate of Deposit	6/12/2014	12/9/2015	545	ROCKFORD B&TC	\$248,700.00	0.343%
DTC CD	9/17/2014	3/17/2016	547	CAPITAL ONE BANK (USA), na	\$249,492.18	0.418%
Certificate of Deposit	4/23/2015	4/22/2016	365	ONEWEST BANK, NA	\$248,300.00	0.351%
Certificate of Deposit	4/23/2015	5/10/2016	383	BOFI FEDERAL BANK	\$249,100.00	0.633%
DTC CD	9/19/2014	9/19/2016	731	BMW BANK OF NORTH AMERICA CD	\$248,232.71	0.903%
DTC CD	6/11/2014	6/12/2017	1097	Discover Bank Certificate of Deposit	\$248,710.21	1.003%
DTC CD	6/11/2014	6/12/2017	1097	Goldman Sachs Bank USA Certificate of Deposit	\$248,710.21	1.003%
Certificate of Deposit	9/26/2014	9/26/2017	1096	BANK OF THE WEST	\$241,800.00	1.119%
Security	9/26/2014	6/13/2018	1356	Federal Home Loan Mortgage Corporation Note	\$243,109.87	1.260%
DTC CD	10/1/2014	10/1/2018	1461	Sallie Mae Bank Certificate of Deposit	\$247,883.90	1.807%
Security	6/5/2014	5/30/2019	1820	Federal Home Loan Mortgage Corporation Note	\$499,392.93	1.564%
DTC CD	10/17/2014	10/2/2019	1811	American Express Bank Certificate of Deposit	\$248,056.17	2.060%
					12,252,755.03	
Weighted Yield	1.261%					
Weighted Maturity	402.28					

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103

INVESTMENT TYPE

APRIL 30, 2015

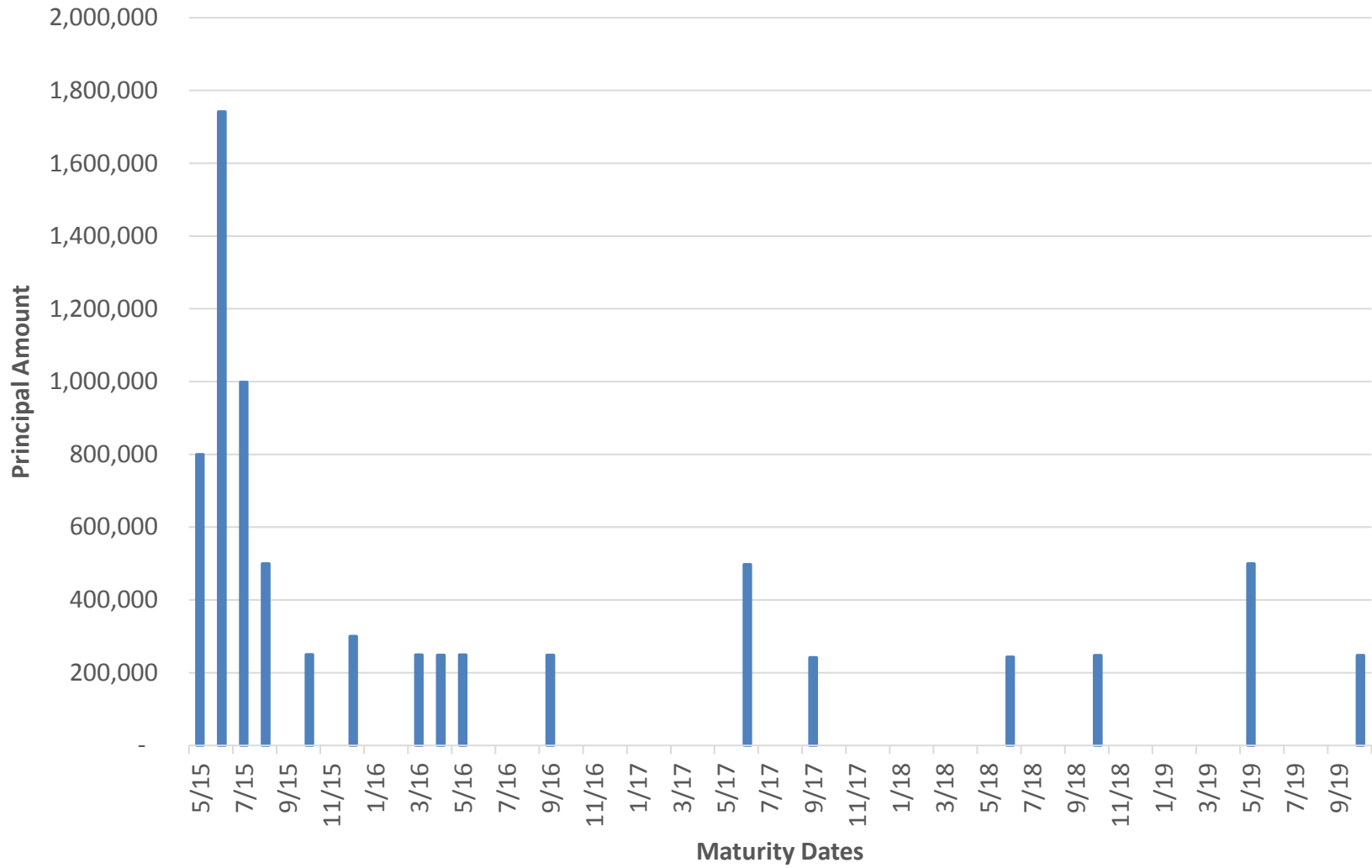


250

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103

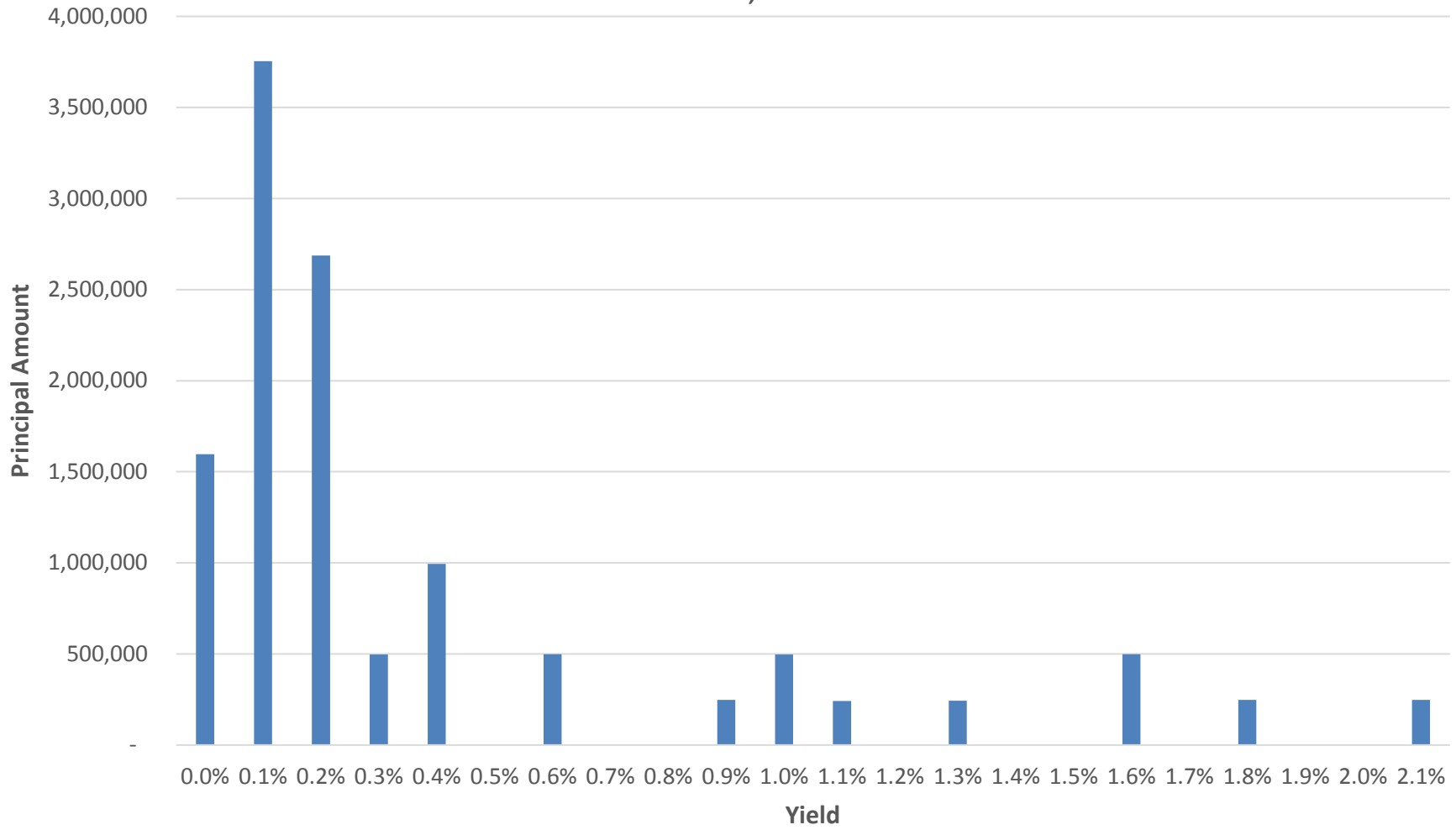
MATURITY DATES

APRIL 30, 2015



LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
INTEREST RATES
APRIL 30, 2015

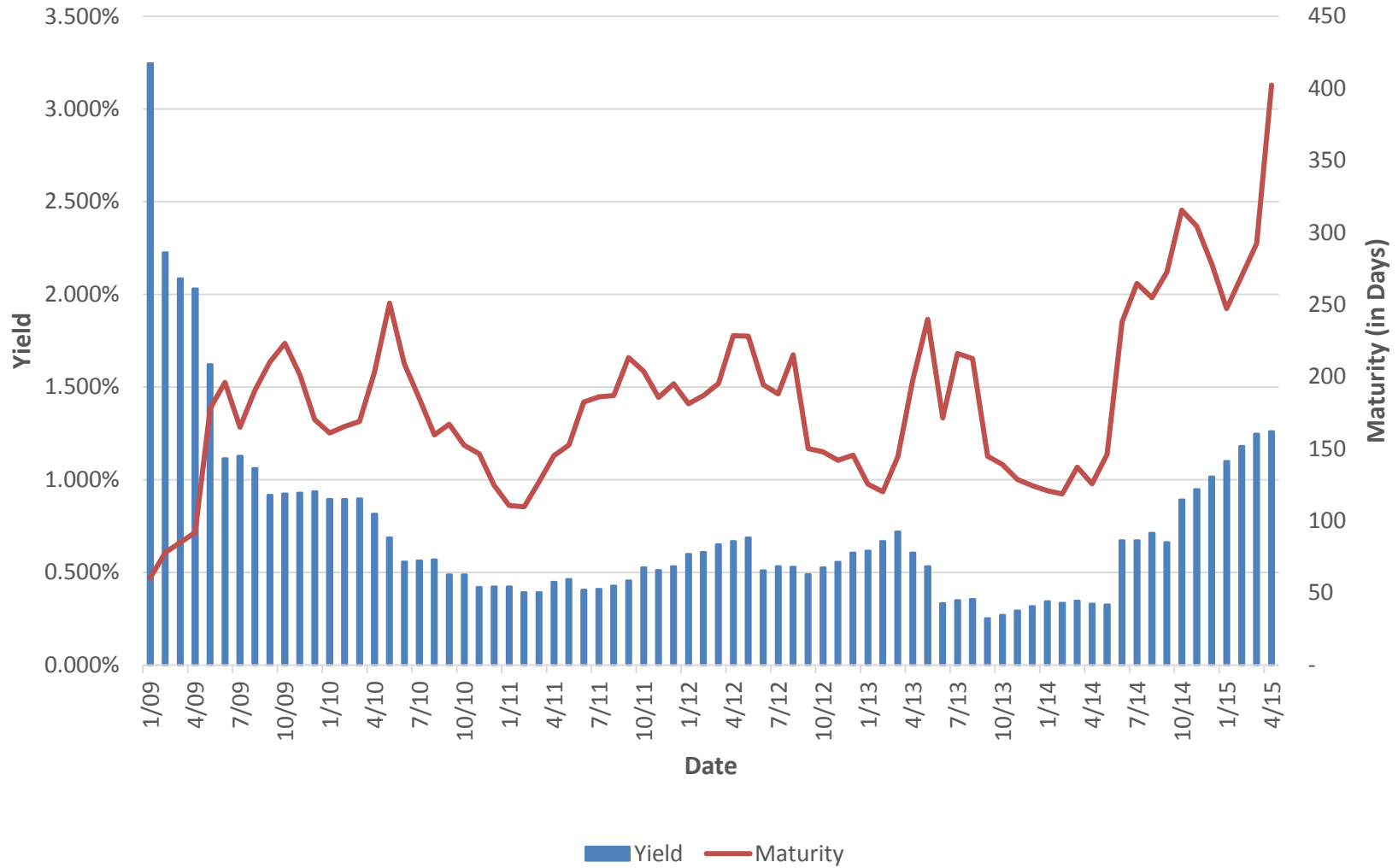
252



LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103

YIELD VS. MATURITY HISTORY

253





Lincolnshire-Prairie View School District 103

1370 N. Riverwoods Road • Lincolnshire, IL 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

MEMO

To: Board of Education
From: Dan Stanley
CC: Dr. Scott Warren
Date: May 19, 2015
Re: Updated Staffing Plans for 2015-16

Included are updated staffing plans based on the ACCESS information regarding ELL staffing. There are a few things to note in addition to Katie Reynold's memo:

- I made a few errors on the previous staffing plans as it relates to positions we currently have. There were some personnel transitions occurring when the data was gathered. First, I provided that we currently had 2.0 FTE ELL associates when in reality we had 3.0 FTE. Second, I provided that our Physical Therapist was 0.2 FTE when in reality is currently a 0.3 FTE.
- There was an error in the total line in the previous classified staffing plans. This has been corrected.
- The changes from previous staffing plans are bolded.
- In the plan is **a reduction of 1.0 FTE ELL associate and an increase of 1.0 FTE ELL teacher.**
- The change in cost associated with the FTE exchange is approximately \$30,000, depending on where the teacher may start on the salary schedule.
- Special Ed staffing information, as mentioned in prior memos, will not be available until late May due to IEP meetings.

2015-16 Administration Staffing Plan

Title	Actual		Changes for		Proposed	
	2014-15		2015-16		2015-16	
	FTE	Positions	FTE	Positions	FTE	Positions
Superintendent	1.00	1			1.00	1
Principal	3.00	3			3.00	3
Asst. Principal	2.00	2			2.00	2
Director of Student Services	1.00	1			1.00	1
Asst. Director of Student Services	1.00	1			1.00	1
Asst. Supt. for Business	1.00	1			1.00	1
Asst. Supt. for Curriculum & Instruction	1.00	1			1.00	1
Curriculum Coordinator	0.50	1			0.50	1
Director of Technology	1.00	1			1.00	1
Director of Transportation	1.00	1			1.00	1
Director of Facilities	1.00	1			1.00	1
Grand Total	13.50	14.00	0.00	0.00	13.50	14.00

**2015-16 Certified Staffing Plan
Updated with ELL**

Title	Actual		Changes for		Proposed	
	2014-15		2015-16		2015-16	
	FTE	Positions	FTE	Positions	FTE	Positions
Adaptive P.E. Teacher	1.00	1			1.00	1
Art Teacher	3.00	3			3.00	3
Early Childhood Teacher	2.00	2			2.00	2
ELL Teacher	4.00	4	1.00	1	5.00	5
ELM Coordinator	4.00	4			4.00	4
English Language Arts Teacher	8.00	8			8.00	8
Family And Consumer Science Teacher	1.00	1			1.00	1
Guided Teacher	1.00	1			1.00	1
Health Teacher	1.30	2			1.30	2
Learning Behavior Specialist	14.50	15			14.50	15
Librarian	3.00	3			3.00	3
Math Teacher	6.00	6	1.00	1	7.00	7
Music Teacher	6.75	7			6.75	7
Nurse	1.00	1			1.00	1
P.E. Teacher	6.00	6			6.00	6
Performing Arts Teacher	1.00	1			1.00	1
Psychologist	2.00	2	1.00	1	3.00	3
RTI Teacher	8.00	9			8.00	9
Science Teacher	5.00	5			5.00	5
Self-Contained Teacher	47.00	48	-0.50	-1	46.50	47
Service Learning Teacher	0.00	0	0.40	1	0.40	1
Social Studies Teacher	5.00	5			5.00	5
Social Worker	5.00	5	-1.00	-1	4.00	4
Spanish Teacher	9.00	9			9.00	9
Speech Language Pathologist	4.00	4			4.00	4
Tech Resource Teacher	1.00	1			1.00	1
Technology Integration Specialist	4.00	4			4.00	4
Grand Total	153.55	157	1.90	2	155.45	159

Updated 2015-16 CLASSIFIED Staffing Plan with ELL

Title	Actual		Change for		Proposed	
	2014-15		2015-16		2015-16	
	FTE	Positions	FTE	Positions	FTE	Positions
1:1 Associate	1.00	1	-1.00	-1	0.00	0
103 Club Associates	3.37	15			3.37	15
103 Club Asst. Director	1.00	1			1.00	1
103 Club Director	1.00	1			1.00	1
103 Club Supervisor	2.00	2			2.00	2
1st Grade Associate	2.00	2			2.00	2
Admin Assistant	3.00	3			3.00	3
Bookkeeper	2.50	3			2.50	3
Bus Aide	0.57	1			0.57	1
Bus Driver	28.00	28			28.00	28
Clerical Aide	2.02	4			2.02	4
Communications Coordinator	0.80	1			0.80	1
Custodian	10.50	11			10.50	11
ELL Associate	3.00	3	-1.00	-1	2.00	2
FDK Associate	6.00	7			6.00	7
HDK Associate	1.00	2	-0.50	-1	0.50	1
Head Custodian	3.00	3			3.00	3
Human Resources Coordinator	1.00	1			1.00	1
Library Associate	2.50	3			2.50	3
Lunchroom Associate	1.91	4			1.91	4
Maintenance	1.00	1			1.00	1
Nurse	2.00	2			2.00	2
Occupational Therapist	1.00	1			1.00	1
Occupational Therapist Asst.	1.00	1			1.00	1
PE Associate	2.42	4			2.42	4
Physical Therapist	0.30	1			0.30	1
Receptionist	0.50	1			0.50	1
Rivershire Coordinator	1.00	1			1.00	1
RTI Associate	2.39	3			2.39	3
Secretary	5.92	6			5.92	6
SpEd Associate	12.00	13			12.00	13
SpEd EC Associate	2.50	3			2.50	3
SpEd Guided Associate	8.00	8			8.00	8
Tech Support Specialist	4.00	4			4.00	4
Grand Total	120.40	145	-2.50	-3	117.90	142



Lincolnshire – Prairie View School District 103
1370 RIVERWOODS ROAD
LINCOLNSHIRE, IL 60069
847.295.4030
(Fax) 847.295.9196

Memo

To: Board of Education
From: Scott Gaunky
CC: Dr. Scott Warren
Date: May 14, 2015
Re: Facilities Update

DISTRICT 103

On Tuesday May 19th the District will be working on repairs to a storm water control structure. The structure is part of the detention of storm water before it is released into the Wright Woods watershed. This is a one day project and will be performed jointly between the District and Lake County Storm Water Management.

DANIEL WRIGHT

This month only general maintenance was performed at this facility, no major projects.

HALF DAY

This month only general maintenance was performed at this facility, no major projects.

LAURA SPRAGUE

This month only general maintenance was performed at this facility, no major projects.



Lincolnshire – Prairie View School District 103
1370 RIVERWOODS ROAD
LINCOLNSHIRE, IL 60069
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Memo

To: Board of Education
From: Katie Reynolds
CC: Dr. Scott Warren
Date: May 12, 2015
Re: ELL Staffing Update

In 2015 ISBE changed the ELL exit criteria making the standard to exit the program more rigorous. The new criteria now requires students to attain a 5.0 overall proficiency level in the ACCESS test on a level B or C form and attain a 4.2 in reading and a 4.2 in writing. This new criteria has resulted in more students staying in the program for a longer period of time.

After careful review of the number of students who will continue to receive ELL services and their level of need, I am recommending that we convert an ELL associate position to a teaching position.

The rationale for this change is due to the additional number of students who will require services, especially at Half Day and Daniel Wright, and modifications that will be made to the program based on the review of the data from this school year. During the 2014-2015 school year we attempted to meet the students' need with an additional associate at Daniel Wright, but moving forward this does not appear to be doable. At Daniel Wright there are four grade levels of core content, and the ELL teacher provides a sheltered English environment for students at a level I and II and resource support to level III & IV.

In addition to the needs at Daniel Wright, it is anticipated that the ELL caseload at Half Day will be higher than in previous years. The projection is based on the fact that this year the ELL teacher's caseload was approximately 27 students. Using the ACCESS scores it appears that her caseload will begin at 32 students next year, which does not take into account new students who would move in during the summer and next school year.

Staffing Scenario

	2014-15	2015-16
Sprague	2.2 FTE teachers 1.0 FTE associates	2.0 FTE teachers 1.0 FTE associates
Half Day	0.8 FTE teachers	1.0 FTE teachers
Daniel Wright	1.0 FTE teachers 2.0 FTE associates	2.0 FTE teachers
Total	4.0 FTE teachers 3.0 FTE associates	5.0 FTE teachers 2.0 FTE associates*

* One associate will remain unassigned until final kindergarten numbers are realized and summer registrations are nearly complete.

Numbers for the 2015-2016 School Year

Sprague

Grade	Level I 150-120 mins	Level II 120-90 mins	Level III 90-60 mins	Level IV 60-30 mins	Total
K*	1	2	1	6	10
1	6	4	7	0	17
2	0	6	11	2	19
Total	7	12	19	8	46

*As of 5/11/15:

- 119 kindergarten students have registered
- 31 kindergarten students have been screened (5/11/15)
- 22 kindergarten students left to screen (5/11/15)

Half Day

Grade	Level I 150-120 mins	Level II 120-90 mins	Level III 90-60 mins	Level IV 60-30 mins	Total
3	2	3	21	0	26
4	3	1	2	0	6
Total	5	4	23	0	32

Daniel Wright

Grade	Level I 150-120 mins	Level II 120-90 mins	Level III 90-60 mins	Level IV 60-30 mins	Total
5	0	0	2	3	5

6	1	0	0	1	2
7	0	0	1	5	6
8	1	0	2	4	7
Total	2	0	5	13	20

- We anticipate the total number of students to increase based on prior years' trends. The Daniel Wright caseload was 28 students this school year, it was anticipated to be 24 students at this time last year.



Lincolnshire – Prairie View School District 103
1370 RIVERWOODS ROAD
LINCOLNSHIRE, IL 60069
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Memo

To: Board of Education
From: Katie Reynolds, Assistant Superintendent for Instruction
CC: Dr. Scott Warren
Date: May 12, 2015
Re: Late Arrival Schedule 2015-2016 School Year

Educational reform requires educators to learn new roles and ways of teaching. Recently, with the changes made to the curriculum and instructional pedagogy there has been an increased demand for teachers to meet together to collaborate on instruction, pacing of the curriculum and student data. Creating time for teachers to meet in order to help all students achieve the ambitious learner goals of reform will require changes to our current system.

A theme that emerged from the listening tour Dr. Warren and I conducted this year that teachers need additional time to meet to effectively plan for instruction.

During the 2015-2016 school year, we propose the district implement four late arrival days for students. Teachers would report to work at the regular start times and students would arrive to school 90 minutes later. This 90 minutes will provide teachers with valuable group plan time to meet the curricular needs of our students.

The proposed late arrival dates for students are:

- October 22, 2015,
- January 28, 2016
- February 18, 2016
- April 21, 2016

These days were chosen for their timeliness in the school year and are aligned with Stevenson High School's late arrival days, which could potentially lessen the impact on working families if they had High School aged siblings. Buses routes would run their regular routes 90 minutes later. Students who are dropped off at school will need to be dropped off at the late arrival times as there would not be enough staff to supervise all students if they arrive early. 103 Club will be

open at the normal operating time and will provide care for students that enrolled in the program. Additional students will not be able to be added for the late arrival days.

We would look for the Board to approve the change for late start days at the June 16, 2015 Regular meeting.



Lincolnshire – Prairie View School District 103
1370 RIVERWOODS ROAD
LINCOLNSHIRE, IL 60069
847.295.4030
(Fax) 847.295.9196

Memo

To: Board of Education
From: Katie Reynolds, Executive Director of Teaching and Learning
Julie Postma, Director of Student Services
Mark Westhoff, Director of Technology
CC: Dr. Scott Warren
Date: May 13, 2015
Re: Executive Summary

Curriculum and Instruction

- Initial ACCESS (English language proficiency tests for ELL students) test results were received on May 5, 2015. We anticipate that individual student test reports will not be sent to the district from ISBE until after the new school year begins. As soon as the reports are received we will share them with parents. The ELL teachers and I have met to review the initial scores and student progress. Based on this analysis I have finalized the ELL staffing plan for the 2015-2016 school year. The student data has also been shared with ECRA and they will now generate student growth reports and a program evaluation.
- The data correction for unassigned ACCESS scores has been completed.
- The district received our allocation amounts for the TBE/TPI grant. The grant allocation is \$17,914, which is \$5,766 more than last year. We will also receive \$17,500 from the LIPLEP grant. This will be the first year the district has been awarded LIPLEP dollars. The purpose of the Federal Title III LIPLEPS grant is to provide supplemental financial assistance to help local school districts improve the education of English language learners (ELLs) and above and beyond state and local requirements by assisting students to learn English. Title III funds may be used to provide language instruction and school adjustment services to meet the needs of English language learners (ELLs), professional development and training for staff serving ELLs, and to involve parents in their children's education.
- End of Year (EOY) PARCC is underway. In this session there are fewer units in each grade level. Students in grades 3-5 will take three units; 1 reading and 2 math and in grades 6-8 the students will take four units; 2 reading and 2 math. We do not anticipate the scores from the PBA and EOY until the fall, 2015. ISBE has also not released the PARCC assessment dates for the 2015-2016 school year.

- MAP assessments are also being administered. Second grade students are taking reading and math, and 4th-7th grade students are taking math only.
- This spring the Curriculum and Instruction Office received 55 summer curriculum workshops and professional development proposals. All of the proposals have been reviewed and the list of approved workshops was sent to staff. The majority of the summer curriculum work will include 1:1 technology workshops, Haiku, Next Generation Science Standards, Pre-PERA Committee and Pacing and Assessments.
- 1:1 Teaching and Learning surveys for parents, teachers and students are being distributed during the week of May 18, 2015.

Student Services

- The collaboration process to ensure a smooth transition process for students advancing to the next grade level and / or moving between buildings continues. In addition to the steps that have been already taking place (sharing of information, participation in IEP meetings and consideration of placement, caseloads and staffing assignments) teams are ensuring that students who might need extra support such as a small group visit or social story with pictures receive that support.
- The student services department is continuing to work with Child and Family Services and the State to secure information as early as possible regarding anticipated referrals to our Early Childhood Program from Early Intervention (EI) for next year. While there are open lines of communication, the information appears to be ever changing as families move into and out of the district and students move into and out of Early Intervention. This is making projections for next year in Early Childhood challenging.
- Second round of PARCC is nearly complete. With some changes to the process in both internally and externally, the provision of PARCC with the properly identified accommodations was much smoother than during the first administration. The window for DLM (Illinois Alternate Assessment, Dynamic Learning Map) closes shortly and all of our eligible students have nearly completed the assessment.
- Team members of the Exceptional Learners' Collaborative (ELC) continue to meet weekly. Hiring for many of the positions is either in process or complete. The ELC is holding a meeting on Wednesday, May 27th at 7 pm at the Buffalo Grove Fitness Center. We have invited parents to come and learn about: How the districts and the ELC will partner together to deliver top-quality service for students and families; and how the ELC will provide the services that districts accessed in the past through SEDOL such as hearing and audiology.

Technology

- Parents have begun the process of making Apple IDs for their children for next school year. Our communication to parents was sent by homeroom or advisory teacher. Our hope is these emails will be more likely to be acted on than an email from the district office.

- We have been completing both M.A.P. testing and PARCC testing at our buildings. Tech support staff and instructional technology coaches have been spending a good deal of their time helping with the computer-based testing.
- We have been working on what we call our start-of-school prescription, which is a set of activities and guidelines for teachers and students to complete as part of the 1:1 teaching and learning initiative. The idea is to make the first few weeks of using an iPad as a learning tool purposeful while lessening stress for teachers and students.
- The instructional technology coaches have begun planning for our 1:1 summer workshops for teachers. This summer we will have a day 1 and a day 2 for teachers new to the 1:1 initiative.

LINCOLNSHIRE - PRAIRIE VIEW SCHOOL DISTRICT 103

ENROLLMENT REPORT

April 2015

Grade	June 2014 Enrollment	Current Enrollment	No. Core Academic Teachers/ FTE	Average Class Size	Lowest Class Size	Highest Class Size	Kasarda Report 2014-2015 "B" Projection	Kasarda Report 2014-2015 "C" Projection
Early Childhood	28	36	2 am/2 pm		7	11		
K (AM)	20	20	1	20.0	20	20		
K (PM)	20	19	1	19.0	19	19		
K (Full Day)	100	120	6	20.0	20	20	137	143
1	167	154	8	19.0	18	19	161	165
2	169	188	8	23.5	23	24	172	176
3	167	174	8	21.7	21	23	174	178
4	189	173	8	21.8	21	22	176	180
5	192	209	8	25.7	25	27	196	200
6	202	197	8	25.4	19	27	193	197
7	212	213	8.6	24.7	16	28	204	208
8	218	223	8.4	26.4	17	27	219	223
Sprague Total	504	537						
Half Day Total	356	347						
Daniel Wright Total	824	842						
SUBTOTAL	1,684	1,726					1,632	1,670
Special Ed Out of District:								
SEDOL/Public	2	3						
Consortium Placements	3	4						
Private Placements	2	2						
IAES								
CURRENT TOTAL	1,691	1,735						

**2014-2015
LINCOLNSHIRE - PRAIRIE VIEW
SCHOOL DISTRICT 103**

MONTHLY ENROLLMENT 2014-2015

<u>GRADE</u>	<u>6th Day</u>	<u>SEPT</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY/JUNE</u>
Early Childhood	24	27	27	27	28	26	30	32	36	
K - AM	16	17	17	17	18	18	19	19	20	
K - PM	16	17	17	18	18	19	19	19	19	
K- Full Day	120	120	120	120	120	120	120	120	120	
1	152	154	154	153	155	154	152	152	154	
2	177	178	180	181	182	184	187	188	188	
3	172	171	171	169	170	171	171	172	174	
4	172	173	173	176	176	174	174	173	173	
5	203	203	204	204	205	205	207	208	209	
6	204	204	204	203	203	202	200	198	197	
7	209	209	209	211	213	214	213	213	213	
8	222	221	222	222	223	222	222	223	223	
Sprague	505	513	516	516	521	521	527	530	537	
Half Day	344	344	344	345	346	345	345	345	347	
Daniel Wright	838	837	839	840	844	843	842	842	842	
SUBTOTAL	1687	1,694	1,699	1,701	1,711	1,709	1,714	1,717	1,726	0
Special Ed.	9	9	9	9	9	8	8	9	9	
TOTAL	1696	1,703	1,708	1,710	1,720	1,717	1,722	1,726	1,735	0



Lincolnshire-Prairie View School District 103

Memo

To: Board of Education
From: Scott Warren
Date: May 13, 2015
Re: Superintendent Informational Report

FOIA requests

The District did not receive any FOIA requests this month.

Special Education Cooperative

The second Board meeting of the Exceptional Learner's Cooperative (ELC) will occur on May 14, 2015 at 1:00 pm at Stevenson High School Administrative offices. The full agenda is included in this packet for your review.

Facility Planning

Long range facility planning continues to move forward. The Architects and I have visited each school to meet with staff members to discuss the decision making process and begin gathering input. The first Large Group meeting was held on May 19th, which included community members, Board representatives, the architect firm and district staff members to review the process and discuss potential issues that we may encounter. After that meeting, the Small Group made up of Board members, a few administrators and the architect took feedback from the Large Group to generate a revised outline for the first community engagement meeting, which will occur on May 26, 2015. At that meeting, several scenarios will be presented as possible solutions to the space needs in the district. The community will have an opportunity to provide input during the meeting. After the Large Community engagement meeting, the Small Group will continue to meet over the summer to refine the scenarios and present them to the Large Group and the Community for a second review. A presentation with a recommendation to the Board will be made at the September 1, 2015 COW meeting. The Board will give a final direction for the project at the September 15, 2016 Board meeting. A copy of the updated meeting schedule is provided for your review.

Leave Request

We have received two FMLA leave requests this month. Both requests are approved and provided for your review.

Strategic Plan/Vision 2020 Update

The administrative team has created task lists and timelines for the Strategic Plan Vision 2020. A review of the tasks and timelines will be discussed at the Board meeting.

AGENDA FOR THE REGULAR MEETING OF THE EXCEPTIONAL LEARNERS COLLABORATIVE BOARD OF EDUCATION, LAKE COUNTY, ILLINOIS, TO BE HELD THURSDAY, MAY 14, 2015, AT 1:00 P.M. IN THE STEVENSON HIGH SCHOOL #125 DISTRICT ADMINISTRATION CENTER, LINCOLNSHIRE, ILLINOIS

1. CALL TO ORDER
2. *APPROVAL OF MINUTES
3. CORRESPONDENCE
4. VISITORS' STATEMENTS
5. NEW BUSINESS

***NOTE:** Items marked with an asterisk will be presented as part of the Consent Agenda. Any item may be removed from the Consent Agenda at the request of a Board Member.

A. PERSONNEL

- a) *Appointment of Administrative Assistant
- b) *Appointment of Assistive Technology Facilitator
- c) *Appointment of .4 FTE Assistive Technology Facilitator and .6 FTE Speech and Language Pathologist
- d) *Appointment of .6 FTE Speech and Language Pathologist
- e) Executive Session

B. CURRICULUM, INSTRUCTION AND ASSESSMENT

- a) Approval of 2015-2016 School Calendar

C. BUSINESS

- a) Illinois State Board of Education Number (RCDT)
- b) Authorize Notice of Publication of the Adoption of 2015-2016 Budget
- c) Teachers Retirement System of Illinois (TRS)
- d) Approval of Appointment of Authorized Agent for Illinois Municipal Retirement Fund (IMRF)
- e) Approval of Northern Illinois Health Insurance Program (NIHIP)
- f) Approval of TDS Telephone Service
- g) Approval of Weidenhammer Agreement for Alio Software
- h) Approval of Netrix Agreement for Netrix Phone System
- i) Adoption of Special Education Policy and Procedures for IDEA Reporting

D. EXECUTIVE DIRECTOR INFORMATIONAL REPORT

Lincolnshire-Prairie View SD 103

Community Engagement Process

5/5/15

Goal: Explain upcoming process and schedule to develop a project and budget of the Board of Education to consider. Discuss big picture framework to assist in determining where to provide more space for projected future enrollment and for problem solving/project-based learning styles.

<u>Date</u>	<u>Time</u>	<u>Place</u>	<u>Group</u>
April 8	7:30am	District Office	Small Group meeting
April 8	9:30am	District Office	Administration Council
April 14	3:40pm	Half Day School	Staff meeting
April 21	8:00am	Sprague School	Staff meeting
April 21	9:00am	District Office	Small Group meeting
May 5	5:00 pm	District Office	Larger Group meeting
May 12	2:45pm	Daniel Wright	Staff meeting
May 8	7:30 am	District Office	Small Group meeting
May 19	5:00-6:30pm	Daniel Wright	Larger Group meeting
May 26	7:00pm	District Office	Community Meeting 1

June/July/August **2-3 Small Group Workshops**
Develop/review alternative approaches and budget impact

August 4 **Larger Group Meeting**
Preview recommendations for Community Meeting 2

Aug. 26 Community Meeting 2

Sept 1 **Board Committee of the Whole (COW)**
Presentation of Recommendation for a Project

Sept 15 **Board Meeting**
Approve the Recommendation for a Project

Project Design Process

Sept-October 2015 **Staff Meetings**
Review overall project (where space will added)
Discuss specific needs of the space (size, adjacencies, storage, teaching surfaces, technology, etc.)

Nov-April 2016 **Design/Construction Documents/Bidding**

May 2016 **Construction Start**

Fall 2016 Intent is to have some classroom space ready for Fall 2016, other construction and renovations will most likely continue to Spring 2017. Schedule to be further developed at a later date, pending final scope.

April 24, 2015

Dr. Warren
Lincolnshire-Prairie View District 103
1370 N. Riverwoods Road
Lincolnshire, IL 60069



Megan Roulette
6205 Scott Lane
Crystal Lake, IL 60014

Dear Dr. Warren,

I recently confirmed with my doctor, that I am expecting and due to deliver on October 31, 2015. Because of this, I am writing to provide you notice, that beginning Monday, October 26, 2015, I will be taking FMLA leave.

Pursuant to the Family and Medical Leave Act, I anticipate taking the full 60 days available to me. I will be returning to work on Monday, February 1, 2016. After speaking with Carey Murphy, I do understand that some of these days will be unpaid, as not all of the days used will be sick leave. Please let me know should you require additional paperwork or documentation regarding my pregnancy and FMLA leave.

Although I do not anticipate experiencing any problems with this pregnancy, should any complications arise, it may be necessary for me to take leave sooner than expected. In this circumstance, I will provide you with as much notice as I possible as well as any physician records that you may require. I understand that, even should I take FMLA leave early, I am still entitled to 60 days of federal leave.

Please let me know should you have any questions. I am happy to provide you with any documentation that you may need, including a note from the physician.

Sincerely,

Megan Roulette



Scott Warren <swarren@d103.org>

FMLA

Ristoff Richard <rristoff@d103.org>

Fri, Apr 24, 2015 at 10:58 AM

To: Carey Murphy <cmurphy@d103.org>

Cc: Scott Warren <swarren@d103.org>, Mark Westhoff <mwesthoff@d103.org>

Dear Carey Murphy, Scott Warren, Mark Westhoff,

I am requesting a medical FLMA beginning on May 11, 2015. The doctor projects that I will be released to work on June 8, 2015. I am having back surgery to relieve constant pain and pressure on the spinal nerves.

I would like to use my paid sick time for the entire leave.

Thank you,

Rick Ristoff

On Fri, Apr 24, 2015 at 10:47 AM, Carey Murphy <cmurphy@d103.org> wrote:

[Quoted text hidden]

[Quoted text hidden]



WorkStatus_Chair.pdf

865K

**Vision 2020
Operational Plan
May 2015**

I. Curriculum, Instruction and Assessment Vision: District 103 is committed to challenging and supporting all students by providing rigorous and relevant learning opportunities to develop college and career readiness.

Goal 1: Maintain a focus on verbal and written communication skills being integrated throughout the curriculum.

(During the 2019-2020 school year, all students will participate in a range of speaking and listening activities with diverse partners about appropriate, grade-level content and demonstrate proficiency on the departmental speaking and listening rubric(s).)

(By the end of the 2016-2017 school year, all students will demonstrate growth in narrative, informational, and opinion writing, as measured by the PARCC Assessment (tentative).)

1. Explore opportunities to increase speaking and listening skills across all content area
 - a. Speaking and listening learning targets will be unpacked for all grade levels and content areas
 - b. Learning activities that provide an opportunity for speaking and listening skills to be demonstrated will be inventoried/developed for all content areas
 - c. Documentation of learning activities and rubrics used to assess the activities will be systematically catalogued
 - d. Teachers will use develop rubrics for students to self assess speaking and listening skills
 - e. Explore the possibility of offering afterschool programs such as TedTalk Clubs, Debate Team, Jr. Toast Masters
 - f. Continued use of Second Step Lessons
2. Explore opportunities to increase writing skills across all content areas
 - a. Learning activities that provide an opportunity for writing skills using a variety of formats will be inventoried/developed for all content areas
 - b. Documentation of learning activities and rubrics used to assess the activities will be systematically catalogued
 - c. Include the use of Science Notebooks in science instruction

Goal 2: Provide differentiated instruction for all students across all disciplines to extend higher order thinking.

(By the end of the 2015-2016 school year, 95% of students achieving above the 95% percentile as measured on MAP assessments will have made expected or greater than expected growth as reported by ECRA data.)

(By the end of the 2016-2017 school year, 90% of English Language Learner students will have made expected or greater than expected growth as reported by ECRA using ACCESS data.)

1. Implement new District enrichment model
 - a. Implement clustering model
 - b. Create a plan for administering the CogAT. This plan will include an initial phase in schedule and a maintenance schedule
 - c. Monitor the development and use of pre-assessments in math, English Language Arts, Science (6-8 grade only)
 - d. Create ELM teacher schedules annually based on students' needs and placement
 - e. Create a system for teachers to meet with the ELM teachers to review data throughout the school year
 - f. Create a system for monitoring the type and level of services students receive and a way to articulate that information when students transition from one building to another
 - g. Create a parent brochure and presentation that is posted online to describe the ELM model
 - h. Monitor the amount of parent communication sent home by ELM teachers throughout the school year to ensure parents are informed of the services their child is receiving
 - i. Annually monitor high achieving student's academic progress using ECRA
2. Provide professional development for staff on best practices in ELL instruction
 - a. Offer courses in district that lead to the ELL endorsement
 - b. Provide professional development on instructional strategies and curriculum modifications to accommodate differing levels of English proficiency
 - c. Annually monitor the number of ELL students by grade, language and language level
 - d. Work with ISBE to create a contingency plan in the event the district must transition to a part-time Transitional Bilingual Education Program
3. Increase professional learning opportunities to effectively integrate educational technology
 - a. Using the annual staff needs assessment create a professional development plan

Goal 3: Increase opportunities for critical and analytical thinking, creativity, and collaboration across the curriculum.

(During the 2018-2019 school year 95% of students will score at or above the state proficiency target on the state mandated science assessments.)

(During the 2016-2017 school year students will receive instruction on 100% of the National Core Arts Standards)

1. Strengthen and expand district STEAM offerings. (Science, Technology, Engineering, Arts, Mathematics)
 - a. Integrate Next Generation Science Standards into the science curriculum at all grade levels
 - b. Align district Arts curriculum with Core Arts Standards
 - c. Provide science, math and creative arts teachers with effective STEAM curricula and resources that exemplify the integration of STEAM
 - d. Develop at least one problem based learning unit in each grade level
 - e. Integrate performance based assessments into math and science, during which students demonstrate proficiency in project/problem-based learning
 - f. Expand STEAM course offerings at Daniel Wright Junior High
 - g. Disseminate information and resources to parents about how to support their children's STEAM education and choice of STEAM careers

2. Enhance education in SEL, Digital Citizenship, Leadership, Executive Functioning
 - a. Continue to review scope and sequence of SEL and Digital Citizenship
 - b. Evaluate resources and strategies used for SEL and Digital Citizenship instruction to ensure that we are meeting students' needs.
 - c. Examine resources for executive functioning
 - d. Examine opportunities for students to develop leadership skills
 - e. Include SEL Standards on district report cards

3. Explore offering Junior High Encore choice options
 - a. Explore the possibility of forced choice and how it impacts scheduling and staffing

II. Culture and Climate Vision: District 103 is committed to providing a positive culture and climate that supports the academic, social, emotional and health needs of all students. The District respects and values academic and non-academic growth.

Goal 1: Determine the feasibility of adjusting the start/end times for each school that considers the health and well-being of students.

(By March 2016, start and end times for each school will be determined for the 2016-2017 school year.)

1. Review research regarding optimal school start times for early childhood, elementary and adolescent students
 - a. Review research articles
 - b. Conduct a local study of cohort district start times
2. Determine the impacts and explore options for bus scheduling
 - a. Examine route alternatives based on differing start/end times
 - b. Examine programming affected by differing start/end times
3. Determine the impacts on afterschool activities and programs
 - a. Conduct study of local districts for impact for interscholastic activities
 - b. Review busing implications
 - c. Examine to instructional day (e.g. early release for students attending away games)
4. Create an engagement process to involve the community in possible changes to the school schedules
 - a. Conduct a survey for parent/staff input
 - b. Conduct community meetings to discuss possible changes

Goal 2: Improve stakeholder satisfaction.

(By October 2018, all schools will have at least 3 out of 5 areas reporting “Most Implementation” on the 5Essentials survey.)

1. Actively engage students in building positive school environments
 - a. Incorporate opportunities with SEL curriculum
 - b. Provide opportunities for student leadership through student council or other student lead programs
2. Increase opportunities to involve students, parents, and staff in decisions regarding the students’ school experience
 - a. Conduct surveys around student/parents/staff input into school/district issues
 - b. Conduct focus groups to receive input into school/district issues
 - c. Provide forums for students/parents/staff to provide feedback regarding school/district decisions and initiatives (1:1 and other initiatives)
3. Create opportunities for students, families and staff to build understanding and appreciation between cultures
 - a. Create SEL lessons regarding cultural differences
 - b. Provide focus groups for parents/student/staff to discuss cultural differences

- c. Conduct book study for parents regarding cultural differences
 - d. Provide a speaker/facilitator to discuss cultural differences with the community
4. Strengthen partnerships within the school community to yield teamwork and collaboration
- a. Work with district parent groups to help provide community based events
 - b. Provide opportunities during Open Houses and Parent Teacher Conferences for increased communication and collaboration for parents and staff

Goal 3: Create guidelines for class size that consider developmental needs of students.

(By March 2016, class size ranges will be determined for grades K-8.)

1. Research best practices for class sizes for Early Childhood through 8th grade
 - a. Review research on class sizes
 - b. Consult an “expert” in the field on class sizes
 - c. Review cohort district class sizes
 - d. Review best teaching practices/methods
 - e. Evaluate impact of students w/ELL, IEP and other services on class sizes
2. Establish ranges for class sizes that consider physical space and effective teaching strategies
 - a. Work with architects to review physical space restrictions/guidelines
 - b. Consider best teaching practices/methods for effective teaching
 - c. Establish class size ranges for EC-8th grade

III. Facilities Vision: District 103 is committed to providing a healthy and safe, secure school environment that is well maintained, optimizes student learning, and is flexible, sustainable, and supportive of 21st Century teaching and learning.

Goal 1: Evaluate and identify options for additional space.

(By November 2015, a plan will be determined for additional space.)

1. Work with an architect to develop capital improvement projects and create a 5-year fiscal plan to fund projects
 - a. Establish a comprehensive capital needs list taking into account previous assessments, 10-year HLS, and student enrollment needs
 - b. Prioritize said list
 - c. Cost out/schedule projects according to priority
2. Consider and evaluate options for leasing existing community space
 - a. Evaluate current needs for space that community space could provide
 - b. Collaborate with local representatives for leasing opportunities within district boundaries
 - c. Investigate and evaluate the leasing properties that appear plausible.
 - d. Cost out the leasing spaces
 - e. Cost out the build out of space to compliment District needs
 - f. Cost out furnishing leased space
 - g. Evaluate the rubric evaluation, cost, and other pros/cons in the leasing opportunities
 - h. Prepare a report of evaluative findings

Goal 2: Optimize current District spaces to promote creativity, collaboration and analytical thinking.

(By January 2016, a plan for optimizing all district spaces will be complete.)

1. Work with an architect to optimize student learning spaces
 - a. Review previous architect review of learning spaces
 - b. Establish options to optimize learning spaces
2. Work with an architect to optimize staff workspaces
 - a. Review previous review of staff workspaces
 - b. Establish options to optimize staff workspaces
3. Work with the architect to optimize storage and facility workspace.
 - a. Review previous review of Facilities workspaces
 - b. Establish options to optimize Facilities workspaces
4. Explore the reconfiguration of grade levels for district schools
 - a. Follow up with architect on draft plans for reconfiguration of grades
 - b. Develop a rubric or pros/cons list for realistic grade configuration options

Goal 3: Continue to complete items identified during the Security Assessment.

(By March 2016, a plan will be created for the completion of all items from the security assessment.)

1. Review existing assessment document.
 - a. Establish options to optimize existing systems
 - b. Identify issues with existing camera angles

IV. Transportation Vision: District 103 is committed to providing safe, reliable and efficient transportation that aligns with student schedules, programming and developmental needs.

Goal 1: Increase the efficiency of bus routes.

(By June 2015, bus ride times and the number of stops per bus will be reduced from current levels.)

1. Develop practices and guidelines of service levels for:
 - a. Define use of culs-de-sac
 - b. Community stops
 - c. Daycares
 - d. Sibling riders for EC Community peers
 - e. Handling route/stop changes
 - f. Deadlines for transportation changes
2. Implement guidelines based on best practices for routing
 - a. Conduct a survey with specific questions for different grade levels to determine:
 - i. Maximum length of ride
 - ii. Maximum distance from the home to stop
 - iii. Why students do not ride the bus

Goal 2: Conduct an analysis of a district transportation system versus a contractual transportation system.

(By June 30, 2016, a cost-study analysis of the district transportation system versus a contractual transportation system will be complete.)

1. Develop goals and guidelines for transportation system
 - a. Define expectations of service including ride times, walking distances, routes, and financial considerations
2. Develop and evaluate options to meet established goals and guidelines, comparing in-house transportation vs. a contractual service
 - a. Investigate current contractual service models amongst local districts
 - b. Develop a transportation system plan
 - c. Price out system plan on a contractual basis
 - d. Develop local options for transportation system
 - e. Establish a rubric for evaluating the different systems for transportation
 - f. Evaluate the different options.
 - g. Present findings and recommendation to the Board of Education no later than June 30, 2016

Goal 3: Investigate transportation services that include a fee-based component.

(By May 2016, a study will be complete that analyzes a fee-based component for the transportation system.)

1. Conduct a study of various models for fee-based services
 - a. Create a survey to be distributed to local/similar districts about fee-based models
 - b. Conduct said survey
 - c. Review survey and summarize findings.
 - d. Create a report comparing the various models
2. Consider options for fee-based services
 - a. Conduct the study
 - b. Consider the various models on District 103 and identify the pros/cons of each model
 - c. Report the findings for feedback on a recommendation

V. Financial Sustainability Vision: District 103 is committed to ensuring efficient operations that are transparent, align financial resources with educational priorities and do not create an undue burden on its taxpayers.

Goal 1: Create a long-range plan to fund capital projects identified in Facilities goals.

(By January 2016, a long-range plan to fund capital projects identified in the Facilities goals will be completed.)

1. Determine the costs of necessary capital projects
 - a. Gather the various data points for capital project costs
 - b. Evaluate what costs are needs vs. wants
 - c. Prioritize the needs and wants
2. Determine options to fund capital projects identified in Facilities goals, including consideration of using existing capacity
 - a. Review PMA presentations of funding options, which includes current capacity

Goal 2: Maintain the Board policy on fund balances with excess funds diverted to capital projects by June of each year.

1. Formalize an analysis framework for evaluating new programs and existing program expansions that consider financial, facility, staff and other long-term impacts.
 - a. Consider the possible departments/areas impacted by a potential new/expanding program
 - b. Develop categories of types of impact that are possible with each department/area
 - c. Create a report framework to use for new/expanding programs that considers each of the categories/impact areas
 - d. Complete the report with all relevant, available data
 - e. Disseminate and inform stakeholders in the analysis framework
2. Identify and implement strategies where savings can be achieved in the District budget
 - a. Solicit savings ideas from stakeholders
 - b. Systematically review programs and lines for potential savings.
 - c. Investigate ideas generated from solicitation
 - d. Review fee schedules and identify potential revenue sources.
 - e. Evaluate ideas for budget savings
 - f. Present ideas to the board

District 103 End of Year Party 2015

Before we know it, summer will be here!
Let's raise a glass and give a cheer.
2014-2015 is coming to an end,
Let's get together with our friends.
To our retirees, we'll wish them the best,
We'll celebrate and alleviate some stress!
Please come join us in early June,
At the Arboretum Club, see you soon!

Retirees participating in the End of Year Festivities include...

Sprague:
Beverly Flood
Beth Hjelm
Pat Mastores

Half Day:
Debbie Bond

Daniel Wright:
Julie Bodeen
Barb Ellis
Joe Scarpino

Administration:
Judy Frank-Gonwa

When: Wednesday, June 3rd
Location: The Arboretum Club, 401 Half Day Road, Buffalo Grove
Time: 4:00-6:30p.m. /Buffet available from 4:30-6:00pm /Presentations at 5:00pm /Cake at 6:00pm

Cost: \$18.00 / per person
*Includes keepsake and party for each retiree and a guest of their choice
*Includes heavy appetizers and cake
*Cash bar available

RSVP no later than Wednesday, May 26th. Send payment to Christy Adler at Sprague School.

Checks made payable to District 103. Be sure to include your name with payment (and guest name(s) if applicable).

Feel free to forward this invite to past D103 employees!

4-17-2015

ating a school who survive



Daniel Wright Junior High School students perform the musical "Willy Wonka Jr." for second-graders Thursday in Lincolnshire. A free performance will be open to the public tonight.

STEVE LUNDY/slundy@dailyherald.com

Candy land in Lincolnshire

BY STEVE LUNDY
slundy@dailyherald.com

About 50 students at Daniel Wright Junior High School showed off their rendition of Roald Dahl's "Willy Wonka Jr." during a performance for younger students Thursday in Lincolnshire.

The fifth- through eighth-grade students performed their annual musical for second-graders from Sprague School during a special performance Thursday at Daniel Wright.

"They are super excited and they are ready for an audience," co-director Erinn Vincent said before the performance.

When asked why they chose to do this musical, co-director Ryan Clarin said, "Together we felt, from a stage design perspective, it would be a nice challenge."

"Vocally, a lot of group vocal numbers, some great lead character roles, a lot of color, so we thought it would be very well catered to the junior high group," Clarin said.

Lincolnshire-Prairie View Elementary District 103 parents and community members are invited to watch the free performance at Daniel Wright Junior High School, 1370 N. Riverwoods Road, at 7 p.m. today.

For more, visit www.d103.org



Daniel Wright Junior High School eighth-grader Isabel Koleno plays the title role in "Willy Wonka Jr." on Thursday in Lincolnshire.

STEVE LUNDY/slundy@dailyherald.com

Island Lake income ho

BY RUSSELL LISSAU
rlissau@dailyherald.com

There's some good news for financially struggling Island Lake: The projected expenses for the soon-to-start 2016 fiscal year are about the same as they have been in 2015.

The bad news is, revenue doesn't seem to be growing, either.

Officials are predicting the village will need to spend about \$7.6 million on employee salaries, road repairs, equipment and other purchases and projects in the upcoming fiscal year, which starts May 1.

They also think the town will collect about \$7.6 million in taxes and fees.

"We (are attempting) to balance the budget, and therefore (we) have no large differences," Treasurer Ed McGinty said before the village finance committee's budget-planning session Thursday night.

Both estimated totals match the figures in the 2015 budget.

Despite the year-to-year financial stagnation, McGinty said he believes the village's financial outlook is improving.

"(We are) matching our current revenues with the current expenses and being fiscally



Ed McGinty

Island Lake Thursday

responsibility to meet our goal," he said.

One of the concerns was Burnett Park will be a water main Public Works Bartnick

It's a wide project to reduce Bartnick

The village neighbor \$531,000.

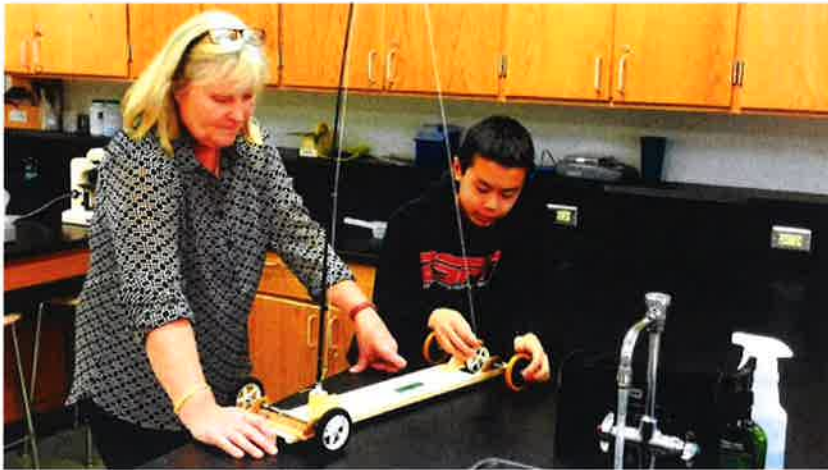
The village is part

because of the plan

for the future. "Right what's McGinty Four

CHICAGO
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FAMILY

Daniel Wright students to compete at Science Olympiad nationals



StudentsUniversity of Illinois at Urbana-Champaign
University of Nebraska-Lincoln

Daniel Wright Middle School Science Olympiad head coach Mary Ellen Buckley watches Jack Xiao describe how he designed the car he will use at the national championships at the University of Nebraska later this month. (Steve Sadin, Pioneer Press)

By **Steve Sadin**
Pioneer Press

Lincolnshire middle schoolers earn high marks at statewide contest in Champaign

Science has a special place at Daniel Wright Middle School and the students have the medals to prove it.

Scores of those medals came at the Illinois Science Olympiad as Daniel Wright dominated 48 other schools to win the state tournament April 18 at the University of Illinois in Champaign. The win qualifies the school for nationals May 15 at the University of Nebraska in Lincoln.

"The medals are really cool," eighth grader Maitreyee Mulpekar said.

"The free food is really good," Michelle Cai, another eighth grade student, added.

Between them, Mulpekar and Cai registered four state titles, a

Related



second place finish and joined forces to take fourth in the elastic launched glider competition where they built a glider trying to combine height and distance to keep it in the air as long as possible.

Overall, 16 students competed as part of two- or three-person teams. There were 23 scored events and the teams collected 12 first-place medals, one for second and four for third.

Twelve others took part in five unscored trial games which may be added in future years, according to Mary Ellen Buckley, the team's head coach.

Buckley did not discount the perks but said a lot of effort and training goes into the students' preparation. They have to try out and all who attempt to qualify do not make the grade.

"More people try out for Science Olympiad than any other sport or activity at the school," Buckley said. "That includes basketball, soccer and track. Our school has developed a culture and a spirit. Success breeds success."

With the lowest score winning, Daniel Wright compiled 62 with Marie Murphy in Wilmette second with 114 and the Illinois Science & Arts Academy in Des Plaines taking third with 178.

"It's a team effort," Buckley said.

Leading the way for Daniel Wright were Kitty Zeng with three championships along with a third and fifth. Mulpekar won three crowns and a fourth, and Emily Lu, who also took three titles and added a third.

Some of the events, like the effort of Mulpekar and Cai to build and fly a glider, are hands-on, requiring construction of something like a plane, car or robot while others are more academic.

"I'm drawing pictures that will help (my teammate) guess the word," Zeng said, as she practiced with parent and assistant coach Sueanne Kim.

"There are thousands of words which could come up," Kim said. "We're practicing with them."

Kim is one of several parents who assist Buckley along with other



BUFFALO GROVE NEWS
Sprague School rallies for a diabetes cure

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him is one of several parents who assist Buckley along with other teachers. Buckley said the communal support is critical to the program's success.

"We couldn't do it without the parent volunteers," Buckley said.

In one event, robo-cross, JP Gordon and Austin Yang have to do more than design a robot and operate it to perform the directed tasks.

"I take it apart and put (the pieces) in a box," Gordon said. "My partner has to put it together again in another room."

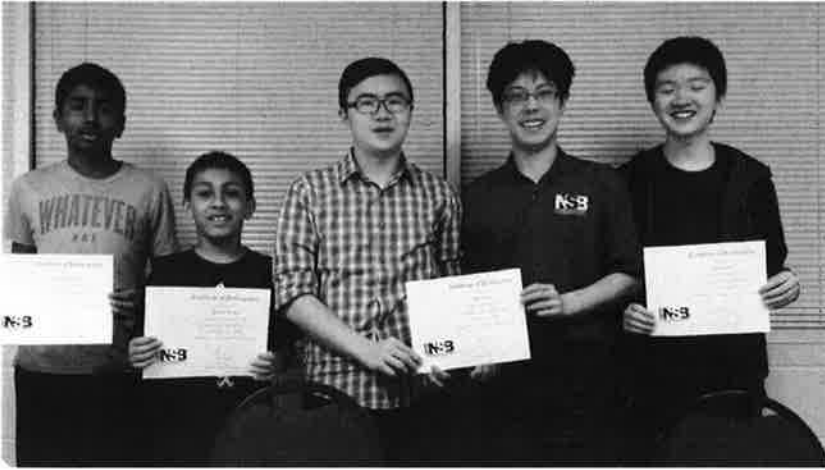
"They add some parts," Buckley said, explaining how the task gets harder for the partner. They took fifth in state. Gordon and Yang also won for their effort designing and launching a glider. Yang also won for his car design with Jack Xiao.

Double state champions included Yang, Annie Xu, Allen Ding, Emily Liu and Jack Xaio. Winning one state title were Megan Wei, Cai, Claire Huang, Tony Tan and Josey Zeng. Alyssa Zhang was also a medal winner.

Participating in the trial events which were not included in the final team score were Aaron Kim, Raymond Cao, Ishaan Deshmukh, Sachiv Chakravarti, Hannah Liu, Hannah Zhang, Alicia Zeng, Eric Gan, Michael Kim, Sneha Mohan, Josh Tsai and Sophia Xiao.

Steve Sadin is a freelance reporter for Pioneer Press.

Daniel Wright students compete in national science bowl



Daniel Wright Middle School Science Bowl participants Tejas Ambravan, Praneet Rathi, Austin Yang, Albert Lua and Andrew Gan hold their participation certificates. (Steve Sadin, Pioneer Press)

By Steve Sadin
Pioneer Press

Lincolnshire middle schoolers compete in national science competition in Washington

A five-member Daniel Wright Middle School Science Bowl team had all the confidence in the world after winning its regional competition in February.

After finishing in the middle of the pack at the national finals sponsored by the U.S. Department of Energy April 30 through May 4 in Washington, the contestants came home with a life lesson.

"We came there thinking we were really good," said Andrew Gan, an eighth-grader. "There were so many smart kids it made me very humble."

Praneet Rathi, the only sixth-grader on a team with four eighth-graders, said he wants to do better next year. He is already thinking about improving.

"I could get really sad," Rathi said. "I'm going to learn more, go back and do it again."

Gan, along with classmates Tejas Ambravan, Austin Yang and

|Related



Albert Lua, will be taking the lessons of humility with them to Stevenson High School. They took part in the middle school division this year. They said they hope to step up to the next level in 2016 with a beefed up group from Stevenson.

"The other schools that (feed into) Stevenson don't do Science Bowl," Lua said. "We'll work hard and be able to lead them. They'll be able to add a lot to us."

When the students felt they were not getting enough practice in school with nationals approaching, they organized extra sessions on their own. The parents of Rathi and Ambravan, who have scientific backgrounds, quizzed all five on evenings and weekends.

"They asked us questions to prepare us," Ambravan said.

Daniel Wright Principal Michelle Blackley expressed pride in the students. Finishing in the middle of the pack still distinguishes the team as among the nation's best.

"You humble me every day," Blackley said. "You work so hard at school with so much energy. With what you do you should be proud of yourself."

Students have to try out for the Science Bowl. Out of more than 60 who tried, 15 were selected and coach Sophia Capelli narrowed it down to five for nationals. They start with a written test.

"It's the hardest test they've ever taken," Capelli said. "It is a team effort. You want someone who is good in Earth science and someone who is good in life science. You don't want everyone strong in the same discipline."

The Science Bowl is divided into two different competitions with the entire team taking part in both, according Capelli. One, the academic portion, is organized like a quiz show with participants answering questions. The car-building competition is more spontaneous. The team learns the vehicle's components the night before they have to build it.

"We have two hours to build the car," Lua said. "Then we have to race it. We get to race it twice. We can try to make it better after the first time."



BUFFALO GROVE NEWS
Daniel Wright students to compete at Science Olympiad nationals

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In the academic competition, the team of five has to be the first among its competitors to operate a buzzer to answer a tossup question worth four points, according to Yang. A correct answer yields the opportunity to solve a 10-point bonus question.

"You press the buzzer even if you don't know the answer," Yang said. "You just hope one of your teammates does. You work together to answer the bonus question."

The five days in Washington are not all about competition. The team saw a number of sites in the city including a tour of the tour of the Capitol from a member of Sen. Mark Kirk's staff. A trip to the Air and Space Museum rounded out the long weekend of science education for the students.

Steve Sadin is a freelance reporter for Pioneer Press

LINCOLNSHIRE REVIEW



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A day at the fair

Mock state fair entertains, educates Lincolnshire students. **Page 12**



KARIE ANGELL LUC/PIIONEER PRESS

Janet Eppers of the Lake County Farm Bureau instructs Jack Wolter of Lincolnshire, Daniel Park of Vernon Hills and Jack Pinsel of Lincolnshire.

GO



UNIVERSAL PICTURES PHOTO

Best of the big screen

Pioneer Press takes a look at this summer's hottest movies. **Page 39**

SPORTS



BRIAN O'MAHONEY/PIIONEER PRESS

Crystal ball

The Lake County Invitational offers a glimpse of what's to come for area girls track and field teams. **Page 58**



NEALEY DOZIER/TCA

FOOD

Flavorful flank steak

This recipe for balsamic flank steak stuffed with prosciutto and cheese helps to keep the meat tangy and tender. **Page 35**

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EDUCATION

Lincolnshire students spend day at the fair

BY KARIE ANGELL LUC
Pioneer Press

It's not often kids get to go to a state fair on a drizzly Tuesday school day — but that's what fourth-graders from Lincolnshire Half Day School experienced May 5 at the indoor Illinois Days & Illinois State Fair.

While Cinco de Mayo was not an event theme, corn, diverse food items of many cultures were featured by the Lake County Farm Bureau at its table at the Rivershore Park Nature Center in Lincolnshire.

The mock state fair, in its 28th year, is sponsored by the Half Day School Parent Teacher Organization. It welcomed 180 fourth-graders in learning opportunity shifts.

Children could pick up real chicks and taste foods such as dairy alternatives or pumpkin pie.

"It is a wonderful opportunity for kids to learn about different aspects of Illinois," said Jackie Curtis, the PTO's vice president. "This is a phenomenal way to get in touch with hands-on experience."

While there were no real cows, there was an oversized cow statue kids could smile at.

"I like the agriculture station," said Kevin Jimenez, 10, of Lincolnshire. "I learned the taste of soy milk."

Nearby was a warming light over a container that kept the chicks snug. Many children were eager for a turn to hold the babies, which were light as a feather and soft to the touch.

"They're a little squirmy," said Jack Pinsel, 10, of Lincolnshire, who held a chick after being instructed on the best way to hold it safely and securely.

The chicks were hatched at Half Day School. Anne Raines, a Lincolnshire parent volunteer who staffed the chicken station, kept the babies at home over a week-end.

"A chick sitter, yeah!" said Raines with a laugh, at the suggestion she was a poultry-sitter and not a baby-sitter.

The school started with 24 eggs several weeks ago. Eleven hatched. When they're bigger, they will reside at Patch 22 in Wadsworth and "they'll be living a wonderful life," Raines said with a smile.

The table next door to the north featured Roman Buchberger, deputy sheriff of Lake County. This is where students connected with good citizenship.

"To maintain the integrity of law enforcement, it's important to have at least one representative who has been appointed by the people," Buchberger said of the sheriff elected process.

"An opportunity to educate the public, especially children, is something the sheriff's office takes very seriously and is committed to."

Kids could visit a mock polling place to vote. And why is voting important?

"Justice," said Jack Pinsel, who popped bubbles with his bubble gum while he voted. "There have been bad decisions overall, presidents, governors..."

Across from the polling place, Janet Eppers of Beach Park, a classroom presenter for the Lake County Farm Bureau, promoted the Illinois farming community.

"There are still a lot of farms left in Lake County," said Eppers, who added that people don't have to be farmers to belong to the Grayslake-based Lake County Farm Bureau.

Bureau members enjoy group discounts and incentives, for example. Community outreach by the bureau includes food and recycling drives.

Eppers reminded all that farmers include fish breeders and beekeepers.

Karie Angell Luc is a freelance reporter for Pioneer Press.



KARIE ANGELL LUC PHOTOS/PIONEER PRESS

Fourth-graders gather with staff and volunteers for an hour of rotation learning at stations.



Jack Pinsel of Lincolnshire completes mock voting.



Anne Raines, a Lincolnshire parent volunteer, shows Jack Wolter of Lincolnshire, Daniel Park of Vernon Hills and Jack Pinsel of Lincolnshire how to hold a chick.



GILBERT R. BOUCHER II/gboucher@dailyherald.com

Half Day School fourth-grader Bill Haverty holds a baby chick during "Illinois Days & Illinois State Fair" Wednesday at the Rivershire Park Nature Center in Lincolnshire.

Mock state fair teaches about Illinois

Daily Herald Staff Report

Fourth-grade students from Half Day School in Lincolnshire learned about Illinois in a program that featured hands-on learning in a mock state fair setting.

The two-day "Illinois Days & Illinois State Fair" program held at the Rivershire Park Nature Center in Lincolnshire was part of an integrated unit of study. The event focused on the development of Illinois from its native prairie environment to an agricultural and business leader.

Lincolnshire-Prairie View Elementary District 103 parent volunteers coordinated

and worked the mock state fair with exhibits highlighting government, manufacturing, agriculture, sports and recreation and wildlife. This is the 23rd year of the event.

Jackie Curtis, PTO volunteer coordinator, said the students rotated between seven booths in a unique opportunity to learn about the state.

"Although the children learned a lot, touching the animal pelts was very popular. Tasting food and drinks produced from our agriculture products or manufactured in Illinois was a big hit," Curtis said.



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Walking for a cure

Sprague School participates in annual Walk for Diabetes. **Page 6**



KARIE ANGELL LUC/PIONEER PRESS

Left, first row, is Emma Iwanowski of Lincolnshire, who has type 1 diabetes. During the Walk for Diabetes April 24, students were instructed on the basics of sun safety, as well as the importance of good nutrition and exercise.

GO



RENE ROMERO SCHULER PHOTO

Close to home

Lake Forest artist Rene Schuler's "Paper Dolls" exhibit is being shown in the United States for the first time. **Page 38**

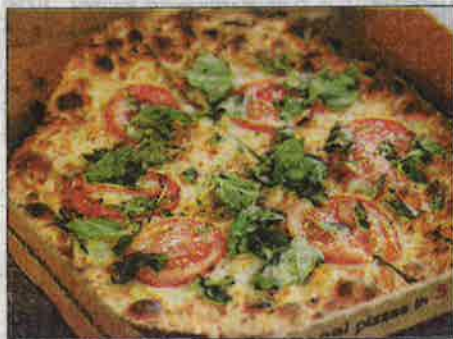
SPORTS



NIC SUMMERS/PIONEER PRESS

Change of pace

Stevenson volleyball mixes up its lineup and tries to play faster. **Page 55**



BRIAN CASSELLA/CHICAGO TRIBUNE

FOOD

New trend in pizza

The new hot chain concept for 2015 is artisan quick-baked pizza. Get a look at two new restaurants serving up build-your-own pies. **Page 34**

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& DEPINES CURLS

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Sprague School rallies against diabetes

Annual walk designed to raise funds for cure

By **KARIE ANGELL LUC**
Pioneer Press

Lincolnshire Sprague School staff, students, and parents participated in the annual School Walk for Diabetes April 24, raising funds to find a cure.

Grades took turns during the day to complete the walks, which took place before steady rains developed. An all-school assembly completed the celebration.

The walk was part of Healthy Choices Week where students learned about the impact of diabetes and what diabetics experience.

Children were also instructed on the basic tenets of sun safety, as well as the importance of good nutrition and exercise.

"The annual Walk for Diabetes gives the Sprague community an opportunity to make a difference and raise funds to find a cure," said Principal Christine Adler, a supporter of the Walk for Diabetes since its inception at Sprague School in the 2004-05 school year.

"Having had diabetic students, teachers and parents, this disease is one that we all understand," she said.

"I firmly believe that our efforts will contribute to a cure."

The American Diabetes Association was presented with a check for \$27,423.14, representing the efforts of the estimated enrollment of 550 students in addition to the children's supporters.

Emma Iwanowski, a Lincolnshire kindergartner who was diagnosed with Type 1 diabetes before her third birthday, was recognized for her challenges.

"I really hope they will find a cure," said Jana Iwanowski, Emma's mother. "I think it is so important for (young children) to know."

Jana and Peter Iwanowski attended the assembly.

Her mother described symptoms that Emma experienced, which included extreme thirst, starting in the summer of 2012. Thirst is a common symptom, but thinking that it was diabetes was hard to pinpoint at first because it was so hot then, Jana Iwanowski said.

Emma's father said he was grateful to his daughter's peers for raising awareness and money for diabetes. "It's amazing," he said.

Emma was among students receiving an Official Superhero certificate.

Karie Angell Luc is a freelance reporter for Pioneer Press.

Twitter @KarieAngellLuc



Sprague School students listen to a presentation after the School Walk for Diabetes April 24.

KARIE ANGELL LUC/PIONEER PRESS PHOTOS



Principal Christine Adler motivates students with praise for a job well done.



Ethan Shao, at right, an early childhood pre-school student, participates in a success assembly.

Neighbor & Classifieds

Lincolnshire Science Olympiad team wins state contest

Lincolnshire Prairie View Elementary District 107 submission

The Science Olympiad Team from Daniel Wright Junior High School in Lincolnshire has won its record setting fifth consecutive Science Olympiad State Championship.

The team from Daniel Wright represented one of 49 participating middle schools in Division B at the state tournament April 18 at the University of Illinois at Urbana-Champaign. Members of the team earned medals in 21 of 23 competitive events and set a new state scoring record on the road to the championship.

More than half of the medals earned were for first place. Those achievements earned the team a bid to compete in the Science Olympiad National Tournament at the University of Nebraska in Lincoln May 15 and 16.

Daniel Wright Junior High School team members, who competed at the state tournament, included the following students: Michelle Gai, Raymond Cao, Sohiiv Chakravarti, Ishaan Deshmukh, Allan Ding, Eric Gan, IP Gordon, Chaitre Huang, Aaron Kim, Michael Kim, Yukun Liu, Emily Liu, Hannah Liu, Emily Lu, Maitreyee

Malpekar, Sacha Moban, Tony Tan, Joshua Tsai, Megan Wei, Jack Xiao, Sophia Xiao, Annie Xu, Austin Yang, Alicia Zeng, Kitty Zeng, Alyssa Zhang, Hannah Zhang and Josephine Zhang. The coaches are: Mary Ellen Buckley, Laura Givner, Nan Buckardt, and Janet Lyman.



Indian Princesses work with Hawthorn Woods staff on an Arbor Day initiative. Jon Hartmann plants a tree with his daughters, Julie Hartmann, center, and Abby Hartmann.

Planting for the future

Indian Princesses join Hawthorn Woods staff to plant seedlings

Village of Hawthorn Woods submission

The Cherokee Tribe of the Indian Princesses organization worked with staff from the Hawthorn Woods public works and parks departments on April 18 to plant 31 red oak trees in Hawthorn Woods Community Park, near Old McHenry and Quentin roads.

The trees were planted strategically in Community Park along a walkway to create an oak grove for the community to

enjoy, Hawthorn Woods Public Works Assistant Director Matt Bartlett said.

"We are appreciative for the opportunity to work with the Indian Princess families to make this improvement to Community Park in celebration and honor of Arbor Day," Bartlett said.

Four to five foot tall red oak seedlings were purchased by the Hawthorn Woods Environmental Committee from the

Illinois Department of Natural Resources Menominee State Tree Nursery in Topoka, Illinois.

Hawthorn Gardens, 24481 N. Old McHenry Road in Hawthorn Woods, provided pots, seeds, and potting soil for the princesses to create their very own take home plants. Each princess also received a complimentary seedling tree to take home, courtesy of the Hawthorn Woods Environmental Committee.

Twenty-six families, made up of 31 Indian Princesses and 25 adults, came together for this Arbor Day initiative project. The day taught the children stewardship, environmental awareness, and community involvement.

"I was so amazed and proud of the community spirit as the Cherokee Tribe of Indian Princesses came together with our public works and park departments

to plant the red oak trees in support of Earth Day," said village Trustee Neil Morgan, who attended the event.

"The girls had a fabulous time, even naming their trees. I know the girls and their families will return to Community Park often to check on the growth of their trees, and will feel a sense of pride knowing they helped shape our park for generations to come," Morgan said.

Warren lacrosse to honor all branches of military

Warren Township submission

A tribute to active duty troops and veterans from all branches of the military will highlight the White and Blue Devils Military Night. This event is planned by the Warren Area Lacrosse Association and will be at 5 p.m. Friday May 1 at Warren Township High School's O'Plaine Campus, held in conjunction with Military Appreciation Month.

The event is the continuation of WAA's sponsorship of United States military units serving overseas. Warren Lacrosse, from the youngest 19 to the high school teams, has sponsored military units overseas as a community service project for the past five years.

The student athletes have collected thousands of items to ship to these military units while they are deployed to Afghanistan and Iraq. The evening begins at 5 p.m. with the girls' varsity game against Deerfield. The military



Warren Area Lacrosse players unify in support of local military heroes, complete with camouflage lacrosse shorts.

ceremonies and festivities will follow the completion of the girls' game. The boys' varsity game against Hoffman Estates will begin around 7:30 p.m.

The ceremony will include a full color guard provided by Navy sea cadets out of Great Lakes Naval Base and an introduction of honored guests.

Immediately following the boys' game, all current and alumni lacrosse players are invited for a group "Attack of the Turf" photo. All players are asked to wear their uniform or lacrosse apparel.

The public is invited to attend this free event, which features gun shows. Communion will

be open for the evening. Warren Township High School's O'Plaine Campus is at 500 N. O'Plaine Road in Curno. Additional information about WAA can be found on the organization's website, www.waarlacrosse.com.

WAA is a nonprofit organization whose purpose is to

establish, develop and promote youth lacrosse for boys and girls in the Warren Township area in kindergarten through 12th grade. WAA's primary role is to establish lacrosse and fund teams at Warren Township High School because it doesn't have an established program through the school district.

Out & about

Lake County

1 Brain Builder 2015:

7 a.m. Friday, May 1, Lehmann Mansion, 455 N. Milwaukee Ave., Lake Villa. Busy

Brains Children's Museum announces its sixth annual fundraiser, Brain Builder 2015. Planned events include a silent auction, wine pull and a 50/50 raffle. Proceeds from the event will support Busy Brains Children's Museum. Cost is \$30. Purchase tickets at busybrains.org or by calling (224) 381-0130.

2 Spring Greek Fest:

Noon to 8 p.m. Saturday, May 2, and Sunday, May 3, at St. Demetrios Church Hall, 1400 N. O'Plaine Road, Libertyville.

A spring preview of St. Demetrios' Summer Greek Festival with traditional Greek cuisine such as Athenian chicken, souvlaki (kebab) and gyro, baklava and other Greek pastries. There will be on-site dining and take-away boxes for both meals and pastries, as well as Greek beer and homemade Greek yogurt. St. Demetrios Bookstore will offer spiritual books, icons and an assortment of Greek import items. Free parking and admission. Visit www.saintdemetrioslibertyville.com

3 Broadway Rocks:

7 p.m. Saturday, May 2, St. Peter United Church of Christ, 47 Church St., Lake Zurich. The Village Smog, a local chiptune

band in Lake Zurich, will be performing its spring concert, "Broadway Rocks: Everything Old is New Again." Enjoy the music of the '60s. Tickets are \$8.

4 Free Movie in the Park:

8 p.m. Saturday, May 2, Heritage Park, 32443 Daryl Road, Lakemoor. Free outdoor movie screening. The concession stand will be open. For more information, visit www.lakemoorparke.net.

5 North Suburban Wind Ensemble:

Concert: 7 p.m. Sunday, May 3, Libertyville High School, 708 W. Park Ave., Libertyville. Join the North Suburban Wind Ensemble as it performs in the first of two spring concerts.

This symphonic group is designed for advanced wind and percussion players. Tickets will be on sale at the door for \$5 per person. District 128 Gold Cards will be honored. Visit www.corned128.org.

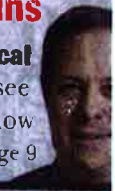
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Blomberg prepares to leave politics

Lincolnshire's mayor will leave office next month after 12 years, leave politics after 22

By **RUSSELL LISSAU**
rlissau@daillyherald.com

Brett Blomberg has never taken a dime for the 22 years he's given the people of Lincolnshire.

Ten years as a trustee. Twelve years as a mayor. All of it as a volunteer.

But the 63-year-old Blomberg

didn't get into municipal politics for the money, or for fame, or for any of the other less-than-honorable factors that sometimes lure people to run for office.

For Blomberg, it was all about serving the community and making Lincolnshire a great place to live and work.

"It's been an honor to serve,"

said Blomberg, who will turn over the gavel to Mayor-elect Liz Brandt at the village board's May 11 meeting. "It's going to be tough to step away, but I think it's the right thing to do."

The Oak Park native and U.S. Navy veteran has been Lincolnshire's mayor since 2003. He opted not to run for a fourth

term this year.

Blomberg has lived in Lincolnshire since 1987. This actually is his second stint in town, because his parents moved to the village in 1966.

In between, he lived in Arlington Heights.



RUSSELL LISSAU/CHRONICLE

Lincolnshire Mayor Brett Blomberg is stepping down after 22 years of elected service.

See **TENURE** on **PAGE 4**

Tenure: Mayor proud of saving North Park from development

Continued from Page 1

Blomberg joined the village board as a trustee in 1993, the same year the current village hall opened. The meeting at which he took the oath of office was the first in the large brick building on Olde Half Day Road.

In the ensuing years, Lincolnshire has blossomed as a community, with corporate centers, a bustling retail corridor along Milwaukee Avenue and schools that are known nationally for excellence.

Village Manager Brad Burke noted that all three of the town's most high-profile retail developments — City Park, Lincolnshire Commons and Village Green — came to be during Blomberg's tenure.

"He's really been part of a major transformation of the community," Burke said.

Blomberg won't take credit for any of it.

"A lot of people have pitched in," he said. "It definitely has been a team effort."

Still, when he's asked about his accomplishments and his legacy, there's one project Blomberg is happy to talk about: North Park, the roughly 63-acre compound on Riverwoods Road.

Developed in the late 1990s while Blomberg was a trustee, the park land initially was eyed for a residential development. Instead, the village bought the site, dedicated more than half of it as an Illinois Nature Preserve, and turned the rest into sports fields and other amenities.

"It has become a premier park," Blomberg said. "To put all that together and fight the

Watch the video



Outgoing Mayor Brett Blomberg talks about his 22 years of elected service in Lincolnshire, at dailyherald.com/more.

urge to develop that — that definitely turned out quite well for us."

Professionally, Blomberg is a mechanical engineer who owns a company, B-3 Building Solutions, that's based in the village. He's also a regional director for the U.S. Naval Sea Cadets Corps, a nonprofit program that teaches children and young adults about teamwork, discipline, volunteerism and service.

Blomberg will continue with both of those jobs after his mayoral tenure ends.

"It'll be business as usual," he said. "I think I need to stay focused on work."

Blomberg expects waking up May 12 as a nonelected civilian for the first time in 22 years may be challenging.

"That'll be a little tough, I think, not to be in the thick of it," he said.

Blomberg is confident in Brandt's abilities, however.

"She's very smart," he said of Brandt, a trustee since 2001. "She can see what needs to be done. She anticipates problems ... and comes up with solutions."

Brandt said officials will miss Blomberg on Monday nights when they gather for board meetings.

"He's been a very dedicated (and) committed volunteer for our community," she said. "I think he just loves Lincolnshire."

Lake County Daily Herald

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**RESOLUTION OF BOARD OF EDUCATION OF LINCOLNSHIRE-PRAIRIE VIEW
SCHOOL DISTRICT NO. 103, LAKE COUNTY, ILLINOIS
AUTHORIZING A NOTICE OF REMEDIATION**

WHEREAS, this Board of Education has received reports from the administration regarding the conduct of LAURA BRENNAN (“BRENNAN”), a tenured teacher of this School District; and,

WHEREAS, this Board finds and determines that such reports state causes, charges, defects, and reasons in the conduct of BRENNAN, which, if not removed and remedied, are causes, charges, defects, and reasons warranting discharge and dismissal of BRENNAN as a teacher in this School District; and,

WHEREAS, this Board finds and determines that the conduct of BRENNAN to date in this District has been inappropriate and unsatisfactory;

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of LINCOLNSHIRE-PRAIRIE VIEW SCHOOL DISTRICT NO. 103, Lake County, Illinois as follows:

SECTION 1. That the President and Secretary of this Board of Education are hereby authorized and directed to sign and serve, or cause to be served, on behalf of this Board of Education, on LAURA BRENNAN a Notice to Remedy substantially in the form of Exhibit A, attached to the closed session minutes and made a part thereof, which notice enumerates causes, charges, reasons, and defects that this Board determines, if not removed and remedied, may result in the discharge and dismissal of BRENNAN as a teacher in the School District.

SECTION 2. This Resolution shall be in full force and effect upon its adoption.

Member _____ moved adoption of the resolution, Member _____ seconded the motion. Upon roll call vote, the members voted as follows:

AYES: _____

NAYS: _____

ABSENT: _____

ADOPTED this ____ day of May, 2015.

BOARD OF EDUCATION OF
LINCOLNSHIRE-PRAIRIE VIEW
SCHOOL DISTRICT NO. 103,
LAKE COUNTY, ILLINOIS

President, Board of Education

Attest:

Secretary, Board of Education

[TO BE PLACED ON DISTRICT LETTERHEAD]

NOTICE TO REMEDY

May __, 2015

Ms. Laura Brennan
(Address)

Dear Ms. Brennan:

You are hereby informed pursuant to Section 24-12 of The School Code of Illinois, 105 ILCS 5/24-12, that your conduct as a teacher in this School District is found deficient and unsatisfactory in the respects listed in Exhibit A, attached hereto and made a part hereof. These deficiencies have persisted over a period of years despite warnings from the administration.

This Board of Education informs you that the Board has determined these deficiencies to be causes, charges, reasons, and defects that, if not removed, may result in charges against you and your dismissal as a teacher in this School District. You are hereby instructed to remove and remedy each and every reason, cause, charge and defect stated on such Exhibit, and to follow all directives contained therein.

Please feel free to request the assistance and aid of members of the supervisory staff, as you may wish, to bring about a correction of the deficiencies. It is our hope that these deficiencies will be promptly remedied and never reoccur.

Very truly yours,

BOARD OF EDUCATION OF LINCOLNSHIRE-
PRAIRIE VIEW SCHOOL DISTRICT NO. 103,
LAKE COUNTY, ILLINOIS

ATTEST:

Secretary, Board of Education

By: _____
President, Board of Education

EXHIBIT A

I. Deficiencies in the conduct of Laura Brennan:

- A. You have engaged in a pattern of insubordinate and unprofessional communications with your supervisors and co-workers.
1. On September 21, 2012, during a conversation with your Principal about your upcoming 2012-13 evaluation, you stated:
 - a. That you heard students speaking negatively about the Principal.
 - b. That you felt the Principal was not doing her job and that she just wanted students to have fun.
 2. On September 27, 2012, you emailed the Superintendent stating, among other things, that you did not know how to address him because you were not sure if an Ed.D. was actually a doctorate degree.
 - a. You were advised in writing by the Superintendent that your communication was unprofessional and disrespectful. You were directed to make future communications in a respectful and professional manner and that disrespectful, unprofessional, or insubordinate communications would be grounds for discipline.
 3. On August 12, 2013, you received a letter of reprimand from the Assistant Superintendent for Instruction for unprofessional communications with a world language professional development consultant retained by the District. You had to be directed to work with the consultant in a professional manner or face disciplinary action.
 4. On June 5, 2014, you received a letter of reprimand from your Principal for unprofessional communications with another teacher.
 - a. Despite being asked by this teacher to stop texting his cell phone, you continued to send him inappropriate text messages, such as “screw u”.
 - b. As a result of your persistent unprofessional conduct, it was necessary to convene a meeting with the Superintendent and your Principal to establish communication parameters, including:
 - i. Communicating with the teacher only about work-related topics.
 - ii. Using only District 103 email to communicate with the teacher, and to cease texting his cell phone.

- iii. Requiring emails to this teacher be copied to the Principal or Assistant Principal.
 - iv. Requiring any meetings with the teacher to be in the presence of another District employee.
- 5. On April 9, 2015, your Principal shared with you parent requests that their children not be placed in your classroom for the 2015-16 school year. The Principal further noted this type of feedback has been received by the District over time, despite professional development the District has provided you regarding best practices in world language instruction.
 - a. On April 10, 2015, you responded with an unprofessional and inappropriate email to the Principal, in which you accused the Principal of placing “fabricated complaints” in your mailbox.
- 6. Also on April 9, 2015, following informal observations in your classroom, your Principal shared with you suggestions regarding instructional strategies to make more efficient and effective use of instructional time.
 - a. You responded to these suggestions in an insubordinate and unprofessional manner:
 - i. By falsely claiming the Principal “snuck” into your classroom
 - ii. By falsely stating that the Principal was only present for the “very last few minutes of class”, and sarcastically stating that if the Principal “wanted to catch [you] doing something productive” she should arrive at the beginning of class.
 - iii. By threatening to “report” the Principal to the union over how she conducted her observation and where she sat during the observation.
- 7. Your continued pattern of inappropriate, insubordinate and unprofessional communications has persisted despite administrative attempts at correction, and has caused unnecessary disruption to the operation of the District.

II. Required corrective action will include:

- A. You will maintain appropriate professional interactions and communications at all times with all District employees, as well as consultants or contractors hired by the District.

- B. You will refrain from using sarcasm in your communications with your supervisors or other administrators, and you will refrain from making otherwise unprofessional, insubordinate, or inappropriate statements, written or verbal, in connection with your employment in District 103.
- C. You will refrain from making false or mischaracterizing accusations against District 103 employees.
- D. You will accept constructive criticism of, or feedback regarding, your job performance in a professional and appropriate manner. If you wish to express your disagreement with such criticism or feedback, you will do so in a respectful and appropriate manner.
- E. You will abide by all work-related directives given to you by your supervisors. At the conclusion of any meeting where directives are given to you, you will conclude the meeting by restating your understanding of the directives.
- F. You will abide by all Board of Education policies, administrative procedures, Board directives and administration directives for the remainder of your employment in Lincolnshire-Prairie View School District No. 103.
- G. The requirements of this Notice to Remedy shall remain in effect until further written notice from the Board of Education. Your failure to comply with each and every requirement of this Notice to Remedy may result in discipline, up to and including termination of your employment.

STATE OF ILLINOIS)
) SS
COUNTY OF LAKE)

CERTIFICATION

I, the undersigned, do hereby certify that I am the duly qualified and acting Secretary of the Board of Education of LINCOLNSHIRE-PRAIRIE VIEW SCHOOL DISTRICT NO. 103, and that as such official I am the keeper of the records and files of the Board.

I do further certify that the foregoing is a full, true and complete copy of a Resolution adopted by the Board of Education at a meeting of said Board held on the ___ of May, 2015.

I do further certify that the deliberations of the Board of the adoption of said Resolution were conducted in closed session, that the vote on the adoption of said Resolution was taken openly, that said meeting was held at a specified time and place convenient to the public, that notice of said meeting was duly given to all newspapers, radio or television stations and other news media requesting such notice, that said meeting was called and held in strict compliance with the provisions of the Open Meetings Act of the State of Illinois, as amended and with the provisions of the School Code of the State of Illinois, as amended, and that the Board has complied with all of the provisions of said Act and said Code and with all of the procedural rules of the Board in conduct of said meeting.

IN WITNESS WHEREOF, I have hereunto affixed my official signature this ___ day of May, 2015.

SECRETARY, BOARD OF EDUCATION
