			DIS STATE BO School Business				
Accounting Basis: X Cash Accrual			DOL DISTRIC July 1, 2015 -				budget, no deficit reduction
Date of A	mended Budget:	(MM	VDD/YY)			plan is re	quired.
District N District F	lame: RCDT No:	•	lington Heights	School Di 0250-02	strict 25		
lf your FY15 AFR	states that you need t you took to	o do a def have your	icit reduction p budget becom	olan and y e balance	our FY16 budge d. (Bckgrnd-As	t is balanced pleas sumpt 25-26)	se state the measures
Budget of	Arlington Hei	ghts School	District 25		, County of	Coc	ok,
	Fiscal Year beginning		July 1, 20	15	and ending	June 30	, 2016
WHEREAS the	e Board of Education of			Arling	gton Heights Scho	ool District 25	······,
County of	Cook					m a budget, and the S	Secretary
of this Board has mad	e the same conveniently a	vailable to pu	iblic inspection fo	r at least thi	rty days prior to fina	al action thereon;	
AND WHEREA	S a public hearing was hel	d as to such	budget on the		17th day of	September ,	20,
notice of said hearing	was given at least thirty da	ys prior there	eto as required by	law, and a	ll other legal require	ements have been con	nplied with;
beginning	July 1, 2015 the following budget conta ed as the budget of this sco	and endir	ngJun	e 30, 201 available in	<u>.</u> .		from each be and the
			ADOPTION O				17th
The budget sha	all be approved and signed	below by me	embers of the Sch	ool Board.	(. 0 -	
day of	September , 20	15	by a roll call	vote of	OYeas	, and	Nays, to wit:
	MEMBERS V	OTING YEA:			MEMBERS	OTING NAY:	
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				ity with Cost	on 17-1 of the School	Code.	
(1) A ce	ed on the 23 Illinois Administra ertified copy of this document r	nust be filed w	ith the county clerk	within 30 day	s of adoption as requi	red	
by S	Section 18-50 of the Property T	ax Code (35 II	LCS 200/18-50).	onically to ISE	BE within 30 days of a	doption or by October 30	
(2) Dis whi	chever comes first. Budgets a	re submitted to	o: https://sec1.isbe.r	net/attachmgi	/default.aspx The ele	ctronic version does	

not require member signatures.

BUDGET SUMMARY

Α	B	C	D	E	F	G	H	(70)	(80)	(90)
Begin entering data on EstRev 5-10 and EstExp 11-17 tabs. 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
Albert Chief Science and Albert Manual and Albert Sciences			0 704 004	0	1,491,071	1,622,399	59,213	6,942,695	180,538	325,935
ESTIMATED BEGINNING FUND BALANCE July 1. 2015		41,894,643	6,761,904	U	1,401,071		souther statements of the	CALIFORNIA STREET, STRE	1	Lo. Contract of Street
RECEIPTS/REVENUES		Provide States		New York States of States	4 0 47 000	1,954,966	0	17,000	362,900	212,831
LOCAL SOURCES	1000	50,659,160	9,912,270	1,482,754	1,047,200	1,554,500				Carlo Carlo
FLOW-THROUGH RECEIPTS/REVENUES FROM ONE	2000				0	0		The state of the	a different shaft	
DISTRICT TO ANOTHER DISTRICT	-	0	0	0	1,180,564	0	0	0	0	0
STATE SOURCES	3000	4,841,248	0	0	17,500	0	0	0	0	0
FEDERAL SOURCES	4000	1,992,658	9,912,270	1,482,754	2,245,264	1,954,966	0	17,000	362,900	212,831
Total Direct Receints/Revenues 8		57,493,066	9,912,270	1,402,734	2,240,204	.,				
Receipts/Revenues for "On Behalf" Payments 2	3998	13,612,000		1 100 754	2 245 264	1,954,966	0	17,000	362,900	212,831
Total Receipts/Revenues		71,105,066	9,912,270	1,482,754	2,245,264	1,334,300				
DISBURSEMENTS/EXPENDITURES		Carlos Carlos		and the second		050.000		N. CONSIGNATION OF		A STREET STREET
INSTRUCTION	1000	39,072,914	Statistics Statistics		and the second second	950,800	02 221 700		360,000	310,000
SUPPORT SERVICES	2000	19,271,939	5,563,875	and a strength of the	2,213,120	1,142,670	23,331,700		500,000	010,000
COMMUNITY SERVICES	3000	633,900	0		0	45,900	-	Man Charles and Charles		0
PAYMENTS TO OTHER DISTRICTS & GOVT UNITS	4000	2,157,115	0	0	0	0	and the second design of the s		0	
	5000	0	0	660,881	0	0		-	0	
	6000	100,000	0	0	0	0				
	-	61,235,868	5,563,875	660,881	2,213,120	2,139,370	23,331,700		360,000	sent to a set of the sector of
Total Direct Disbursements/Expenditures 9	4180	13,612,000	0	0	0	0	0	Contraction of the last	0	
Disbursements/Expenditures for "On Behalf" Payments 2	4100	74,847,868	5,563,875	660,881	2,213,120	2,139,370	23,331,700		360,000	310,000
Total Disbursements/Expenditures		14,041,000	0,000,010					17.000	2,900	(97,169
Excess of Direct Receipts/Revenues Over (Under) Direct		(3,742,802)	4,348,395	821,873	32,144	(184,404)) (23,331,700)	17,000	2,900	(97,109
Disbursements/Expenditures OTHER SOURCES/USES OF FUNDS	1.5.2	and the second	CONTRACTOR OF	The second second		Constant States	Contraction of the	CONTRACTOR S		Story subscripting
	-			的现在分词 化过多学	Entry Thereis		ALC: CONTRACT	No. of Concession, Name		The Local The
OTHER SOURCES OF FUNDS (7000)	1013/002		PPUL AND AND	No. 1 Black and		CARLON COMP	The second			A CONTRACTOR OF STATE
PERMANENT TRANSFER FROM VARIOUS FUNDS	7110								NUMBER OF STREET	Contraction of the second
Abolishment the Working Cash Fund 16	7110		18,000,000							
Abatement of the Working Cash Fund ¹⁶ Transfer of Working Cash Fund Interest	7120							- Richard -		
Transfer of Working Cash Fund Interest Transfer Among Funds	7130									
Transfer of Interest	7140						The second second		Salahan a salahan sa	A CARLES AND
Transfer from Capital Projects Fund to O&M Fund	7150		0	1.	A STATE OF A STATE		Company of the second	Contraction of the		
Transfer of Excess Fire Prev & Safety Tax & Interest 3	7160	Page Star	0	Color Constraint	Sec. Carlos	and an and the second	A CONTRACTOR OF A CONTRACTOR OFTA CONTRACTOR O	Contraction of the last		The second of
Proceeds to O&M Fund	7170				THE MERCEN		The second second			and the second second
Transfer of Excess Accumulated Fire Prev & Safety Bond and Int ^{3a} Proceeds to	1	and the second second	No. State of the	0	ALC: NOT A REAL PROPERTY OF	A CONTRACTOR OF				
Debt Service Fund	1000				March 19 March 194		Contraction of the	17.550.000		
SALE OF BONDS (7200)	7210							17,550,000		
Principal on Bonds Sold 4	7220			248,600		-		450,000		
	7230									
	7300									
Sale or Compensation for Fixed Assets 5 Transfer to Debt Service to Pay Principal on Capital Leases	7400	Sector Contractor		0		1.		A CONTRACTOR OF THE		Contraction of the second
Transfer to Debt Service Fund to Pay Interest on Capital Leases	7500	S Salar and Sh	A CONTRACTOR OF	0		A MARINE STATE	A Statistics			CLASS PROVIDE
Transfer to Debt Service Fund to Pay Principal on Revenue Bonds	7600	Factor and a state of	A CONTRACTOR AND	0		A State of the state of the		AT A REPORT OF		A STATE OF STATE
2 Transfer to Debt Service Fund to Pay Interest on Revenue Bonds	7700		The set of the set of the set	0	<u> </u>		23,331,700	- Constanting		
	7800	and the second second	A CONTRACTOR OF	A STATE AND AND AND A			23,331,700			
I ransfer to Capital Projects Fund							1		A REAL PROPERTY AND A REAL	
Transfer to Capital Projects Fund ISBE Loan Proceeds	7900									

BUDGET SUMMARY

A	B	C	D	E	F	G	н	and the second sec	J	к	L
Begin entering data on EstRev 5-10 and EstExp 11-17 tabs. 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	
						Social Security			THE OWNER OF		
OTHER USES OF FUNDS (8000)			A DESCRIPTION OF				Caller Statistics	Constant States of the		A State State	
TRANSFER TO VARIOUS OTHER FUNDS (8100)							S.C. SALE	18,000,000		Contraction 2 Mar	
Abolishment or Abatement of the Working Cash Fund 16	8110		Constant States					10,000,000			
Transfer of Working Cash Fund Interest	8120	Stands -			La construction de la construction	State and the second	The Party State			A State	
Transfer Among Funds	8130									CONTRACT PROVIDENCE	
Transfer of Interest ⁶	8140								Contraction of the second	Contract States and	
Transfer from Capital Projects Fund to O&M Fund	8150	Marshard Street		State Western				The Park of the			
Transfer of Excess Fire Prev & Safety Tax & Interest ³ Proceed to Q&M Fund				1975 July 24		and the second					- 6. M. T. I
Transfer of Excess Accumulated Fire Prev & Safety Bond ^{3a} and Int Proceeds to Debt Service Fund		- William				Second Second					
Taxes Pledged to Pay Principal on Capital Leases	8410				States and a state of the	Provide and the second				Contraction of the second	
Grants/Reimbursements Pledged to Pay Principal on Capital Leases	8420			CONTRACTOR OF CONTRACTOR	and the street street	St. States and		West Theory of the		SANDAR THE STREET	
Other Revenues Pledged to Pay Principal on Capital Leases	8430			Darker Street Land	A CONTRACTOR OF			and the second of the		A CONTRACTOR OF THE OWNER	
Fund Balance Transfers Pledged to Pay Principal on Capital Leases	8440				Charles and the second			AND A TRANSPORT			
Taxes Pledged to Pay Interest on Capital Leases	8510			and the second				San Press Star		Contraction of the	
Grants/Reimbursements Pledged to Pay Interest on Capital Leases	8520			State State						The second second second	
Other Revenues Pledged to Pay Interest on Capital Leases	8530										
Fund Balance Transfers Pledged to Pay Interest on Capital Leases	8540			ANY AND REASONNESS	and a subscription		Contraction of the second	Tap Dissipation of		Carl Strate Constant	
Taxes Pledged to Pay Principal on Revenue Bonds	8610 8620			South States				And And And And		No. Contraction	
Grants/Reimbursements Pledged to Pay Principal on Revenue Bonds	8620			COLORIST P. F. P.				The Street of the			
Other Revenues Pledged to Pay Principal on Revenue Bonds	8640									Cale State State State	
Fund Balance Transfers Pledged to Pay Principal on Revenue Bonds	8710			Reference Parts			A. S. Collinson Mark	AND		Carl March 1999	
Taxes Pledged to Pay Interest on Revenue Bonds	8720			学校的复数形式			Statistics Man	And States 1		Constant Provident	
Grants/Reimbursements Pledged to Pay Interest on Revenue Bonds	8730						and the second second	The second second second		The Talk law	
Other Revenues Pledged to Pay Interest on Revenue Bonds	8740			Personal States			March Street Street			Contraction of the second	
Fund Balance Transfers Pledged to Pay Interest on Revenue Bonds	8810			Addition of the state	the other property and the		AL TO MARK	Sames Presses		Press Press in a line	
Taxes Transferred to Pay for Capital Projects Grants/Reimbursements Pledged to Pay for Capital Projects	8820							No. Personal Martin			
Other Revenues Pledged to Pay for Capital Projects	8830		23,331,700			Sec. Sec. Sec. Ball	Les and Parks				
Fund Balance Transfers Pledged to Pay for Capital Projects	8840				No. of Contract of Contract			BE STREET IN		The second second	
Transfer to Debt Service Fund to Pay Principal on ISBE Loans	8910			Real Participant				TOTAL TEST STA	And Charles		
Other Uses Not Classified Elsewhere	8990										
		0	23,331,700	0	0	0	0	18,000,000	0	and the second se	
		0	(5,331,700)	248,600	0	0	23,331,700	0	0	0	
Total Other Sources/Uses of Fund			5,778,599	1,070,473	1,523,215	1,437,995	59,213	6,959,695	183,438	228,766	
ESTIMATED ENDING FUND BALANCE June 30, 2016		38,151,841	5,776,599	1,070,475	1,020,210					· · · · · · · · · · · · · · · · · · ·	
<u>}</u> } }		(10)	SUM (20)	MARY OF EXPEND	TURES (by Major C (40)	(50)	(60)	(70)	(80)	(90)	
Description	Acct #	(10) Educational	(20) Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety	Total By Obje
		Contraction of the second		STATES STATES	Read Street Street	Constant and the second	NEW YORK OF BEIN	CONTRACTOR OF	all a Bring and a start	Stand Stand	and the second
Object Name	100	45,136,027	2.374.600	Contraction of the second	43,600	Seale Land	0	and a state of the second	0		47,554,
Salaries	200		378,720	Production of the second	13,020	2,139,370			0		9,002,
B Employee Benefits	300		1,498,495	0	2,064,500		2,785,900		360,000		8,442,
Purchased Services	400		1,187,060	STATE STATE	92,000		0		0		4,837
Capital Outlay	500		125,000		0	A STATE OF STATE	20,545,800		0		22,187
2 Other Objects	600		0	660,881	0		-		0		3,761
Other Objects Non-Capitalized Equipment	700		0	and the second second	0		0		0	0	
4 Termination Benefits	800		0		0	and the second se	23,331,700	and the second second	360,000	310,000	30, 95,814,
			5,563,875	660,881	2,213,120						

SUMMARY OF CASH TRANSACTIONS

Page 4

Act Hult Call (10) (20) (20) (30) (40) (60) (71) <th< th=""><th></th><th>A B</th><th>-</th><th>0</th><th>0</th><th>ш</th><th>Ŀ</th><th>U</th><th>т</th><th>_</th><th>-</th><th>¥</th></th<>		A B	-	0	0	ш	Ŀ	U	т	_	-	¥
Reclution Cash BALANCE ON HAND July 1 2015 $41,915,700$ $7,824,166$ $7,824,166$ $1,490,921$ $2,326,904$ $23,331,700$ $23,331,$	-		# Ct	(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
BEGINNING CASH BALANCE ON HAND JUN'1.2015' 57,493,066 27,912,270 1,731,354 2,245,264 1,964,966 23,331,700 Total Direct Resolutes 57,493,066 27,912,270 1,731,354 2,245,264 1,964,966 23,331,700 Total Direct Resolutes Att Harting Loans Fragable Contract Resolutes Second Fragable Second	2		+	A1 015 780	7 824 186	0	1,490,921	2,326,904		6,865,652	180,538	325,935
Total Direct Receits & Other Sources Interfact Receits & Other	3	BEGINNING CASH BALANCE ON HAND JUN 1. 2015		57 403 066	27 912 270	1.731.354	2,245,264	1,954,966	23,331,700	18,017,000	362,900	212,831
OTHER RECEIPTS Immunol common c	4	Total Direct Receipts & Other Sources	+	non'net' in							and the second second	
Interfund Loans Pagable (Loans from Other Funds) 41	2	OTHER RECEIPTS	-									
Interfund Loans Receiveble (Repeyment of Loans) 141<	0		1									
Notes and Warrants Payable433+1	-		41									
	00		33									
Total Other Receipts 0 0 0 1/31/354 2/45/264 1/95/966 2/331/700 <td>0</td> <td></td> <td>66</td> <td></td> <td></td> <td>c</td> <td></td> <td>C</td> <td>C</td> <td>0</td> <td>0</td> <td>0</td>	0		66			c		C	C	0	0	0
Total Direct Receipts, Other Sources, & Other Receipts 57,493,066 $27,91,270$ $1,61,394$ $2,429,264$ $1,30,1700$ $23,31,700$ $23,21,200$ $23,21,200$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,700$ $23,23,7100$ $23,23,7100$ <th< td=""><td>9</td><td>Total Other Receipts</td><td>-</td><td>0</td><td>0</td><td>D 10 101 1</td><td>0.045.06</td><td>1 064 066</td><td>23 331 700</td><td>18 017 000 1</td><td>362 900</td><td>212 831</td></th<>	9	Total Other Receipts	-	0	0	D 10 101 1	0.045.06	1 064 066	23 331 700	18 017 000 1	362 900	212 831
Total Amount Available 99,408,846 35,736,456 1,731,334 3,740,150 4,201,670 2,331,700 2,130,700 2,331,700 2,130,700<	7	Total Direct Receipts. Other Sources, & Other Receipts		57,493,066	27,912,270	1,131,355		1,904,900	001,100,100	24 887 667	543 438	
Note numerical control Control 2,213,120 2,133,700 23,331,700	19		-	99,408,846	35,736,456	1,731,354		4,201,010		200'200'12	00t 0to	
OTHER Distance OTHER Distance OTHER Distance OTHER Distance OTHER Distance Distance <thdistance< th=""></thdistance<>	1 2		-	61,235,868	28,895,575	660,881	2,213,120	2,139,370		18,000,000	360,000	310,000
Interfund Lanas Rocense 141	2 7	OTH			and the second second							
Interfund Lanst Assertisements 411 4	4		41									
International control of the matrix Payable 433	14	Intertund Loans Receivable (Repayment of Loans)	11									
Other Current Liabilities 499 499 499 499 499 60 0	12	International Exercision of the second secon	33									
Other Olibursements 0	19	Other Oursent Lishilties	66							c	c	
Total Direct Disbursements, Other Uses, & Other Disbursements 61,235,868 28,895,575 660,881 2,213,120 2,139,370 23,331,700	10	5		0	0	0						
			-	61 235 868	28,895,575	660,881	2,213,120			18,000,000	360,000	
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CTE - Perkins- Tile IIE Tech Prep 4770 771 CTE - Other (Decade & Hemize) 479 79 Total CLOHE (Decade & Hemize) 479 0 Total CLOHE (Decade & Hemize) 479 0 Federal - Adult Education 4310 479 Federal - Adult Education 4310 4310 ARRA- Tile I - Low Income 485 485 ARRA- Tile I - Low Income 485 485 ARRA- Tile I - Low Income 485 485 ARRA- Tile I - School Improvement (Section 1003g) 485 ARRA- Tile I - School Improvement (Section 1003g) 485 ARRA- Tile I - School Improvement (Section 1003g) 485 ARRA- Tile I - School Improvement (Section 1003g) 485 ARRA- Tile I - School Improvement (Section 1003g) 485 ARRA- Tile I - School Improvement (Section 1003g) 485 ARRA- Tile I - School Improvement (Section 1003g) 485 ARRA- Tile II - School Improvement (Section 1003g) 485 ARRA- Tile II - School Improvement (Section 1003g) 485	5										
CIT=. Other (Describe & Itemace) 4799 0 0 Total CLE. Other (Describe & Itemace) 4799 0 0 Federal ACLE - Perkins ARRA - Itemacion 4310 0 0 0 FRRA- Title 1. Low Income 4850 4851 4851 4851 4851 4851 ARRA- Title 1. Low Income 4851 4851 4851 4851 4851 4851 4851 4851 4851 4851 4851 4851 4853 4854 4856 4856 4856 4856	-	4770					-				
Total Ctl - Fertins 0 0 0 Federal - Addit Education 4810 4810 4810 4810 4810 4810 4810 4810 4810 4810 4810 4810 4810 4810 4810 4850 4810 4810 4850 4851 4851 4851 4851 4851 4851 4851 4851 4853 4853 4853 4853 4853 4853 4853 4853 4853 4854 <		4/99	•	•			•				日本の
Teveral -Xunc Concation ARRA - Title I - Low Income ARRA - Title I - Low Income ARRA - Title I - Neglected, Private ARRA - Title I - School Improvement (Part A) ARRA - Title I - School Improvement (Section 1003g) ARRA - Title I - School Improvement (Section 1003g) ARRA - LIEA - Part B - Preschool ARRA - LIEA - Part B - Flow-Through ARRA - Title IID - Technology - Formula		4010					C				
ARRA - Title I - Low Income ARRA - Title I - Low Income ARRA - Title I - Neglected, Private ARRA - Title I - School Improvement (Part A) ARRA - Title I - School Improvement (Section 1003g) ARRA - Title I - School Improvement (Section 1003g) ARRA - Title II - School Improvement (Section 1003g) ARRA - Title III - Technology - Formula		4850									
ARRA- Title I - Neglected, Private ARRA- Title I - School Improvement (Part A) ARRA- Title I - School Improvement (Section 1003g) ARRA- Title I - School Improvement (Section 1003g) ARRA- Title I - School Improvement (Section 1003g) ARRA- Title II - School Improvement ARRA- Title III - Technology - Formula		4851									
ARRA- Title I - Delinquent, Private ARRA- Title I - School Improvement (Part A) ARRA- Title I - School Improvement (Section 1003g) ARRA- IDEA - Part B - Preschool S ARRA- IDEA - Part B - Frow Through ARRA- Title IID - Technology - Formula	ARRA - Title I - Neglected, Private	4852									
ARRA- Title I - School Improvement (Part A) ARRA- Title I - School Improvement (Section 1003g) ARRA- IDEA - Part B - Freschool S ARRA- Title IID - Technology - Formula	ARRA - Title I - Delinquent, Private	4853									
ARRA- TIRE - SCRIONI IMPOVEMENT (Section 1003g) ARRA- IDEA - Part B - Preschool ARRA- TItle IID - Technology - Formula	ARRA - Title I - School Improvement (Part A)	4854									
ARRA - Title IID - Technology - Formula	ARKA - IIIIe I - School Improvement (Section 1003g)	4855									
ARRA - Title IID - Technology - Formula		4857									
		4860									

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		Acct	(10) Educational	(20) Operations &	(30) Debt Service	(40) Transportation	(50) Municipal	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention &
2	Description	#		Maintenance			Retirement/ Social Security				Safety
240 ARRA - McKinney - Vento Homeless Education	Iomeless Education	4862									
241 ARRA - Child Nutrition Equipment Assistance	oment Assistance	4863									
242 Impact Aid Formula Grants		4864									
243 Impact Aid Competitive Grants	Its	4865									
244 Qualified Zone Academy Bond Tax Credits	nd Tax Credits	4866									
245 Qualified School Construction Bond Credits	an Bond Credits	4867									
	dits	4868									
247 Build America Bond Interest Reimbursement	Reimbursement	4869							「「「「「「「」」」」		
	ARRA - General State Aid - Other Government Services Stabilization	4870									
249 Other ARRA Funds - II		4871									
250 Other ARRA Funds - III		4872									
		4873									
252 Other ARRA Funds - V		4874									
253 ARRA - Early Childhood		4875									
254 Other ARRA Funds - VII		4876									
255 Other ARRA Funds - VIII		4877									
256 Other ARRA Funds - IX		4878									
		4879									
Other	Fund Program	4880									
259 Total Stimulus Programs	ams		0	0	0	0	0	0			0
260 Race to the Top Program		4901									
261 Race to the Top - Preschool Expansion Grant	Expansion Grant	4902									
262 Advanced Placement Fee/International Baccalaureate	iternational Baccalaureate	4904									
263 Title III - Immigrant Education Program (IEP)	in Program (IEP)	4905									
264 Title III - Language Inst Progr	Title III - Language Inst Program - Limited English (LIPLEP)	4909	41,750			17,500					
265 Learn & Serve America		4910									
266 McKinney Education for Homeless Children	neless Children	4920									
267 Title II - Eisenhower - Profest	Title II - Eisenhower - Professional Development Formula	4930									
268 Title II - Teacher Quality		4932	96,803								
269 Federal Charter Schools		4960									
270 Medicaid Matching Funds - Administrative Outreach	Administrative Outreach	4991	130,000								
271 Medicaid Matching Funds - Fee-For-Service Program	Fee-For-Service Program	4992	100,000								
272 Other Restricted Grants Rec (Describe & Itemize)	Other Restricted Grants Received from Federal Government through State (Describe & Itemize)	4999									
273 Total Restricted Grants- Govt. Thru the State	Total Restricted Grants-In-Aid Received from Federal Govt. Thru the State		1.992.658	0	0	17,500	0	0			0
274 TOTAL RECEIPTS/REVE	TOTAL RECEIPTS/REVENUES FROM FEDERAL SOURCES	4000	1,992,658	0	0	17,500	0	0	0		0
776 TOTAL DIDECT DECEIDTS/DEVENILIES	TS/REVENILES		57 403 DEG	0 012 270	AA7 78A 1	2 245 2AC	1 954 966	C	17 000	362 000	712 831

ESTIMATED RECEIPTS/REVENUES

	Α	В	С	D	Е	F	G	Н	I	J	К
_12	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
276 277 278											

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ESTIMATED DISBURSEMENTS/EXPENDITURES

Р		1	

	A	B	C	D	E	F	G	н	1	J	к
1			(100)	(200)	(300)	(400)	(500)	(600)	(700)	(800)	(900)
2	Description	Funct #	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other Objects	Non-Capitalized Equipment	Termination Benefits	Total
_	0 - EDUCATIONAL FUND (ED)		1. S. 2. 19 19		State & Contractor				1	100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100	State State
4	INSTRUCTION (ED)	CALL CALLS AND		The second states of			· 法国际管理部分 3	18-5			
5	Regular Programs	1100	21,624,370	2,776,440	327,891	1,220,562	36,858	30,090		30,000	26,046,21
6	Tuition Payment to Charter Schools	1115	And the second second	and the second second		and the state of the			Mark Contractor of the	SHI AND AND AN	
7	Pre-K Programs	1125					01 500				
8	Special Education Programs (Functions 1200 - 1220)	1200	6,952,020	1,391,180	21,850	216,430 10,500	21,500				8,602,98 784.06
9	Special Education Programs Pre-K	1225	681,940	87,620	4,000	10,500					222,40
10	Remedial and Supplemental Programs K-12	1250	219,300	3,100							222,40
1	Remedial and Supplemental Programs Pre-K	1275									
12 13	Adult/Continuing Education Programs CTE Programs	1400									
14	Interscholastic Programs	1500	152,500	2,100	11,566	3,000		6,945			176,11
15	Summer School Programs	1600	254,000	2,700	4,000	12,000					272,70
16	Gifted Programs	1650	658,430	58,460		1,140					718,03
17	Driver's Education Programs	1700									
18	Bilingual Programs	1800	1,235,640	194,120	16,200	31,400					1,477,36
19	Truant Alternative & Optional Programs	1900		1.000							
20	Pre-K Programs - Private Tuition	1910	Stranger .	AND STREET, ST			Constant States of the				
21	Regular K-12 Programs Private Tuition	1911									
22	Special Education Programs K-12 Private Tuition	1912					2. 191 M. Maria	773,062			773,06
23	Special Education Programs Pre-K Tuition	1913									
24	Remedial/Supplemental Programs K-12 Private Tuition	1914									
25	Remedial/Supplemental Programs Pre-K Private Tuition	1915	CALES STORE		Recting Selfers						
26	Adult/Continuing Education Programs Private Tuition	1916	CARL BARK								
27	CTE Programs Private Tuition	1917	ALL DE LOS TRACES						THE TRANS		
28	Interscholastic Programs Private Tuition	1918								Shire and a	
29 30	Summer School Programs Private Tuition	1919								College College	
30	Gifted Programs Private Tuition	1920							A STREAM CONTRACTOR		
31	Bilingual Programs Private Tuition	1921	PLATE FRANKLOOM		Contra Children and				Det a Manageria	Constant Provide State	
32	Truants Alternative/Opt Ed Programs Private Tuition	1922	24 779 200	4 545 700	385,507	1,495,032	58,358	810,097	0	30,000	39,072,91
33	Total Instruction ¹⁴	1000	31,778,200	4,515,720	365,507	1,490,002	30,330	010,037	U	00,000	00,012,01
34	SUPPORT SERVICES (ED)	Association designed and					A STATISTICS				
35	Support Services - Pupil	and a start of the			1 550	0.500					1 202 96
36	Attendance & Social Work Services	2110	1,156,000	143,810	1,550	2,500					1,303,86
37	Guidance Services	2120	E 47 400	42,930	1,100	14,000					605,52
38 39	Health Services	2130 2140	547,490 594,870	75,510	1,100	4,000					675,48
	Psychological Services	2140	1,437,680	190,070	39,900	13,400					1,681,05
40	Speech Pathology & Audiology Services			3,300		32,455					441,11
41	Other Support Services - Pupils (Describe & Itemize)	2190 2100	395,360	455,620	10,000 53,650	66,355	0	0	0	0	4,707,02
42	Total Support Services - Pupil	2100	4,131,400	400,020	55,050	00,000	0	0	<u>_</u>		4,101,02
43	Support Services - Instructional Staff		1 701 700	0.00 000	272,170	162,880	5,300	4,000			2,482,67
44	Improvement of Instruction Services	2210	1,794,792	243,530	240,178	569,920	1,088,864	4,000			3,824,87
45	Educational Media Services	2220	1,630,970 81,535	294,940 10,200	5,400	125,350	1,000,004				222,48
46	Assessment & Testing	2230	3,507,297	548,670	517,748	858,150	1,094,164	4.000	0	0	6,530,02
47	Total Support Services - Instructional Staff	2200	3,307,297	040,070	517,740	000,100	1,004,104	4,000			0,000,02
48	Support Services - General Administration	0240			206,000	3,000		12,600			221,60
49	Board of Education Services	2310 2320	317,350	36,640	16,000	5,500		5,000			380,49
50 51	Executive Administration Services Special Area Administration Services	2320	477,180	81,310	35,500	400		800			595,19
1	Special Area Administration Services	2350 -	477,100	01,010	55,500	400		500			000,10
52	Tort Immunity Services	2370			40,000						40,00
53	Total Support Services - General Administration	2300	794,530	117,950	297,500	8,900	0	18,400	0	0	1,237,28
54	Support Services - School Administration			THE REAL PROPERTY OF A		CONTRACTOR OF	A CONTRACTOR OF A			No. Contraction of the	and the second second
	Office of the Principal Services	2410	2,547,460	564,110	30,600	39,856					3,182,02
55	onice of any finite particular	and the second se	2,0, 100								
55	Other Support Services - School Administration	2490	1								
55 56	Other Support Services - School Administration (Describe & Itemize)	2490									3,182,02

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Image: constraint of the	-			(100)	(200)	(300)	(400)	(200)	(009)	(100)	(800)	(006)
Control Control <t< th=""><th>~</th><th>Description</th><th>Funct #</th><th>Salaries</th><th>Employee Benefits</th><th>Purchased Services</th><th>Supplies & Materials</th><th>Capital Outlay</th><th>Other Objects</th><th>Non-Capitalized Equipment</th><th>Termination Benefits</th><th>Total</th></t<>	~	Description	Funct #	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other Objects	Non-Capitalized Equipment	Termination Benefits	Total
Distribution Distribution<	00	Support Services - Business	1								A DAY A CASAL	
Control Control <t< td=""><td>6</td><td>Direction of Business Support Services</td><td>2510</td><td></td><td>55,530</td><td>4,700</td><td></td><td></td><td>1,230</td><td></td><td></td><td>307,570</td></t<>	6	Direction of Business Support Services	2510		55,530	4,700			1,230			307,570
Control Control <t< td=""><td>00</td><td>Fiscal Services</td><td>2520</td><td></td><td>15,280</td><td>151,150</td><td>82,500</td><td>28,700</td><td></td><td></td><td></td><td>445,660</td></t<>	00	Fiscal Services	2520		15,280	151,150	82,500	28,700				445,660
Total measurement extent SS Genome SS <	5	Operation & Maintenance of Plant Services	2540									
Instruction Display	62	Pupil Transportation Services	2550	010100	01202	01 01L	000 000	01.000				1 10 1 00
mutuality mutuality <t< td=""><td>20</td><td>Food Services</td><td>2260</td><td>004,010</td><td>040'040</td><td>0/0/19</td><td>nno'nco</td><td>nnn'ee</td><td></td><td></td><td></td><td>1,434,023</td></t<>	20	Food Services	2260	004,010	040'040	0/0/19	nno'nco	nnn'ee				1,434,023
Matrix metal Matrix metal<	10	Internal Services	20/07	1	104 260	200 766	732 100	63 700	1 230	C	c	2 300 205
Description 301 00000 0000 0000	200	International Support Services - Business	0002	- 11	124,330	100/'667	133,100	00,100	007'1		5	re7'000'7
Intermediational control of the control of	00	Support Services - Central	00100									
Interfactor B C <thc< th=""> C C C C</thc<>	100		2010									
Differentiation State Control	000	Planning, Research, Development & Evaluation Services	0797		0000		UUC V					008 300
Current Statement		Information Services Staff Canifrae	2640		101 800	130 169	50.015		9 290			1 226 894
Two states in the strength of the stren	2	Data Driveseina Saniras	DERO		200101	201 001	200		00-10			
Total Sequences Sector Sector <t< td=""><td>2</td><td>Total Support Services - Central</td><td>2600</td><td></td><td>110.190</td><td>138.969</td><td>54.215</td><td>0</td><td>9.290</td><td>0</td><td>0</td><td>1.315.284</td></t<>	2	Total Support Services - Central	2600		110.190	138.969	54.215	0	9.290	0	0	1.315.284
Turn suggeries Number of the stand stand Number of the stand	10	Ather Current Carriers (Describe & Hamira)	2000									
Contrast statistication Statistication <t< td=""><td>2</td><td></td><td>DOCT</td><td></td><td>000 000 1</td><td>000 000 1</td><td>011 001 1</td><td>100 237 1</td><td>00000</td><td></td><td></td><td>200 120 01</td></t<>	2		DOCT		000 000 1	000 000 1	011 001 1	100 237 1	00000			200 120 01
Constant restruction Design of the constant restruction Design of the constant restruction Design of the constant restruction Permet to constant restruction The constant restruction 1000	4	Total Support Services	2000	13,061,45/	1,920,890	1,338,232	9/6/09/1	1,15/,804	32,920	0		19,211,93%
Average to constant constant Average to const	5	COMMUNITY SERVICES (ED)	3000		34,530		303,000					633,900
Promute to the control in the stant 1 Promute to the control in the stant 1 Promute to the control in the stant 1 Promute to the control integration	9	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (ED)										
Permant for Nagurant 410	1	Payments to Other Govt Units (In-State)										
Permet k Space Ensitie k Space Ensite k Space Ensit Space Ensite k Space Ensite k	8	Payments for Regular Programs	4110									0
Perments haddlocation 413	6	Payments for Special Education Programs	4120						158,119			158,119
Parametic ACC TC Program. 410 Terment for CCT. Program. 410 Other Parametic No. CCL. Program. 410 Terment for Station Counting 410 Terment for Station Counting 410 Perment for Station Counting 410 Permet for Station Counting 401 Permet for Station Counting 401	0	Payments for Adult/Continuing Education Programs	4130									
Dynamic for Communic Accounting Code Program. 410 Temperator for Communic Code Program. 410 Temperator for Communic Code Program. 410 Parametri for Code Program. <td>-</td> <td>Payments for CTE Programs</td> <td>4140</td> <td></td> <td></td> <td></td> <td>a destantion of the</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-	Payments for CTE Programs	4140				a destantion of the					
Other Perments to in State Good Units 140 Image: Control in the State Good Units 100 Perments for State Good Units 200 Perments for State Good Units 200 Perments for State Forgens - Lindon 200 Perments for State Good Units 200 Perments for State Forgens - Lindon 200 Perments for CE Forgens - Lindon 200 Perments for State Counce on Counce Counce 200 Perments for CE Forgens - Lindon 200 Perments for CE	2	Payments for Community College Programs	4170									
Control Control 100 <th< td=""><td>2</td><td>Other Payments to In-State Govt Units (Describe & Itemize)</td><td>4190</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	2	Other Payments to In-State Govt Units (Describe & Itemize)	4190									
Parments for Regular Programs - Lution 210 Parments for Regular Programs - Lution 220 Parments for Regular Programs - Lution 220 Parments for Contenting Calculation Programs - Lution 220 Parments for Contenting Calculation Programs - Lution 220 Parments for Contenting Calculation Programs - Lution 220 Parments for Content Programs - Lution 220 Parments for Content Programs - Lution 220 Demonstration Content Programs - Lution 220 Demonstration Content Programs - Lution 200 Demonstration Content Programs - Lution	-	Iotal Payments to Districts and Other Govt Units	4100			•			158 110			158 110
Programma for Syndage Programs - Lution 201 Programma for Syndage Programs - Lution 203 Payments for Syndage Exclasion Programs - Lution 203 Data Payments to France 203 Payments for Store Controlling - Lution 203 Data Payments to France 203 Payments to France 204 Payments to France 204 Payments to France 203 Payments to France 204 Payments to France 204 Paym	t		-						A11'001			
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Fighment is Account of Environment 440 Payment is A CERPORTENT of Lense 420 Payment is Community College Finger 420 Payment is Community College Finder 420 Payment	0	Payments for Special Education Programs - Lution	4220						1,330,330			0,000,000
Programment for ContrantyConfiger 1. Uniton action Payments for ContrantyConfiger 1. Uniton action Payments for Regular Programs - Transfer action Payments for Contenvological Program - Transfer action Payments for Contenvological Program - Transfer action	00	Payments for Adult/Continuing Education Programs - Luttion	4230									
Payments for Construction 400 Payments for Construction 400 Other Payments for Section 430 Payments for Community College Program - Transfers 430 Payments for Community College Program - Transfers 430 Payments for Community College Program - Transfers 430 Demonstratic for Community College Program - Transfers 430 Other Payments for Community College Program - Transfers 430 Other Payments for Community College Program - Transfers 430 Other Payments for Community College Program - Transfers 430 Other Payments for Community College Program - Transfers 430 Other Payments for Community College Program - Transfers 430 Description - Transfers 430 Descrin Payments for Community College Program - Transfers		Payments for Crite Programs - Lunon	0474									
Orient Programme Lon International Control (Proceeding A control (Proceding A contro	SIG	Payments for Other Programs - Luition	4280									
Teal Psymetris to Other Data & Gord Units - Tution 420 Paymetis to Control (18 station) 420 Paymetis to Regular Programs - Transfers 4310 Paymetis for CTE Programs - Transfers 4300 Paymetis for CTE Programs - Transfers 430 Other Paymetis for CTE Programs - Transfers 430 Other Paymetis for CTE Programs - Transfers 430 Other Paymetis for CHE Other Other - Other Othe	16	Other Payments to In-State Govt Units (Describe & Itemize)	4290									
In State In State 1,980,096 Payments for Regular Programs - Transfers 4310 Payments for Additionance 4310 Payments for Additionance 4300 Payments for Communy Caloration Programs - Transfers 4300 Payments for Communy Caloration 4300 Payments for Communy Caloration 4300 Payments for Control Programs - Transfers 4300 Caloration Programs - Transfers 400 Data Payments to Colora Class (Instruct Coloration State) 0 Data Payments to Colora Class (Instruct Coloration State) 400		Total Payments to Other Dist & Govt Units - Tuition	4200									
Payments for Regular Programs - Transfers 431 Payments for Optimisar Transfers 432 Payments for Optimisar Transfers 432 Payments for CTE Programs - Transfers 430 One Payments for CTE Programs - Transfers 430 Diret Payments for CTE Programs - Transfers 430 Diret Payments for CTE Optimited & Gott Units - interfers 430 Diret Payments for Control (16) 400 Transfers 600 Transfers	92	(In State)							1,998,996			1,998,996
Payments for Special Education Programs - Transfers 430 Payments for Addit/Continuity College Programs - Transfers 430 Payments for Addit/Continuity College Programs - Transfers 430 Payments for Continuity/College Programs - Transfers 430 Payments for Continuity/College Programs - Transfers 430 Conter Payments to Incluege Program - Transfers 430 Other Payments to Conter Programs - Transfers 430 Other Payments to Conter Program - Transfers 430 Other Payments to Conter Payments to Conter Payments to Conter District & Gort Units - Transfers 430 Transfers 130 Payments to Conter District & Gort Units - Transfers 1400 Transfers 0 Payments to Conter District & Gort Units - Transfers 0 Transfers 1400 Payments to Conter District & Gort Units - Transfers 0 Transfers 0 Payments to Conter District & Gort Units - Transfers 0 Transfers 0 0 Payments to Conter District & Gort Units - Transfers 0 Transfers 0 0 Payments to Conter District & Gort Units - Transfers 0	93	Payments for Regular Programs - Transfers	4310									0
Payments for Adurt/Continuing Ed Programs - Transfers 430 Payments for Adurt/Continuing Ed Programs - Transfers 430 Payments for Citte Programs - Transfers 430 Payments for Communy Store 430 Payments for Citte Programs - Transfers 430 Payments for Citte Programs - Transfers 430 Other Payments to In-State Gost Units - Controlling - Co	94	Payments for Special Education Programs - Transfers	4320									0
Payments for CTE Programs - Transfers 4340 Payments for CTE Programs - Transfers 4370 Payments for Chromunity Collige Programs - Transfers 4370 Payments for Chromunity Collige Programs - Transfers 4370 Payments for Chromunity Collige Programs - Transfers 4380 Cliner Payments to Chromunity Collige Programs - Transfers 4380 Cliner Payments to Chromunity Colline Programs - Transfers 4380 Destine Ray Ray Ray I and Ray	95	Payments for Adult/Continuing Ed Programs - Transfers	4330									0
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ESTIMATED DISBURSEMENTS/EXPENDITURES

	Α	В	C	D	E	F	G	Н	I	J	к
1	Description	Funct	(100) Salaries	(200) Employee	(300) Purchased	(400) Supplies &	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized	(800) Termination	(900) Total
2	Description	#	Jaiaries	Benefits	Services	Materials	Capital Outlay	Other Objects	Equipment	Benefits	Total
11	Debt Service - Interest on Long-Term Debt	5200	STATISTICS FROM				States of the	(PARTING A) DE DA DE DE DURA	and the second		
12	Total Debt Service	5000					TRANSPORT EN	0			
13	PROVISION FOR CONTINGENCIES (ED)	6000		1999年1999年1		1990年1月1日1月1日	adding the second	100,000			100,00
14	Total Direct Disbursements/Expenditures		45,136,027	6,471,140	1,723,739	3,558,608	1,216,222	3,100,132	0	30,000	61,235,86
15	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures				State 1	和認識的主义					(3,742,80
	20 - OPERATIONS AND MAINTENANCE FUND (O&M)					Distant Charles		Vision and the second			Stratight Street
18	SUPPORT SERVICES (O&M)		1		ALC: UNKERS OF THE	Sec. Sec.	Contraction of the		STREET BURGERS		1487 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 -
19	Support Services - Pupil						() 例如:25:25 ()				
20	Other Support Services - Pupils (Describe & Itemize)	2190									
21	Support Services - Business		Procession and the later	A SECOND SECOND		stell /s and a second	A state of the second	Support and the second	Contraction of the	CARLES FOR SUR	1990 - ANNA
22	Direction of Business Support Services	2510							and the second second		
23	Facilities Acquisition & Construction Services	2530			183,320						183,32
24	Operation & Maintenance of Plant Services	2540	2,374,600	378,720	1,120,175	1,187,060	125,000				5,185,55
25 26	Pupil Transportation Services	2550 2560									
27	Food Services Total Support Services - Business	2500	2,374,600	378,720	1,303,495	1,187,060	125,000	0	0	0	5,368,87
28	Other Support Services (Describe & Itemize)	2900	2,374,000	570,720	195,000	1,107,000	125,000	0	0		195,00
20	Total Support Services	2900	2,374,600	378,720	1,498,495	1,187,060	125,000	0	0	0	5,563,87
30		3000	2,374,000	570,720	1,430,433	1,107,000	125,000	0			0,000,07
_	COMMUNITY SERVICES (O&M)	3000									
31	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (O&M)		1000 1000 1000								
32	Payments to Other Govt Units (In-State)		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1					· · · · · · · · · · · · · · · · · · ·			
33	Payments for Special Education Programs	4120									
34 35	Payments for CTE Program Other Payments to In-State Govt Units (Describe & Itemize)	4140 4190		-			CALL THE REAL OF			General Press -	
36	Total Payments to Other Govt Units (In-State)	4190			0			0			
37		4400									
38	Pavments to Other Govt Units (Out of State) ¹⁴ Total Payments to Other District and Govt Unit	4000		-			The State of the second se	0			
-		4000			0			U			and the second s
39	DEBT SERVICE (O&M)		Service -							and the formers -	
40	Debt Service - Interest on Short-Term Debt										
41	Tax Anticipation Warrants	5110	A Property of the second								
42	Tax Anticipation Notes	5120	States Seal								
13	Corporate Personal Prop Repl Tax Anticipated Notes	5130 5140									
44 45	State Aid Anticipation Certificates	5140									
45	Other Interest on Short-Term Debt (Describe & Itemize)	5150						0			
47	Total Debt Service - Interest on Short-Term Debt	5200		Destant and				U			
+/ 48	Debt Service - Interest on Long-Term Debt	and the second						0			
	Total Debt Service	5000						U			
19	PROVISION FOR CONTINGENCIES (O&M)	6000			1 100 105	1 107 000	105 000			_	
50	Total Direct Disbursements/Expenditures Excess (Deficiency) of Receipts/Revenues Over		2,374,600	378,720	1,498,495	1,187,060	125,000	0	0	0	5,563,87
51 52	Disbursements/Expenditures						Ser Tradition 1				4,348,3
	30 - DEBT SERVICE FUND (DS)										
54	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (DS)	4000					ELECTRONIC CONTRACTOR				
55	DEBT SERVICE (DS)					Sector States		Internet in the second second	and the second	Contraction of The	
56	Debt Service - Interest on Short-Term Debt	Station of Station									
57	Tax Anticipation Warrants	5110		and delight							
58	Tax Anticipation Notes	5120	States and the								
59	Corporate Personal Prop Repl Tax Anticipation Notes	5130				ALL INCOM					
60	State Aid Anticipation Certificates	5140			R. C. BROLE	STATE OF THE STATE					
61	Other Interest on Short-Term Debt (Describe & Itemize)	5150									
62	Total Debt Service - Interest On Short-Term Debt	5100		The Real Property in the				0		STATES AND	

ESTIMATED DISBURSEMENTS/EXPENDITURES

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	A	В	C	D	E	F	G	н	I	J	к
1			(100)	(200)	(300)	(400)	(500)	(600)	(700)	(800)	(900)
2	Description	Funct #	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other Objects	Non-Capitalized Equipment	Termination Benefits	Total
63	Debt Service - Interest on Long-Term Debt	5200	No. of Cale			No. 19 Bearing		398,081			398.
	Debt Service - Payments of Principal on Long-Term Debt ¹⁵	5300	Philippe Provide	CLASS SHEET	and the second		C. HARRY	000,001	that the set of		000
64	(Lease/Purchase Principal Retired)	THE YEAR AND A						Carlo and a large			
65	Debt Service Other (Describe & Itemize)	5400	Profession of the					262,800			262
66 67	Total Debt Service PROVISION FOR CONTINGENCIES (DS)	5000 6000			0			660,881			660
68	Total Direct Disbursements/Expenditures	6000		-	0			660,881			660
59	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures							000,001			821
-	0 - TRANSPORTATION FUND (TR)					STERLING AND STOL					ternin internet
72	SUPPORT SERVICES (TR)				ISL MINISTER		Contraction of the second	Received and		Sector Andrew Street	1.000
73	Support Services - Pupils	1			State States			A MARINE AND			
74	Other Support Services - Pupils (Describe & Itemize)	2190							ĺ		
75	Support Services - Business			Constant States of B				ELECTRON CONTRACTOR		And the second secon	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
76	Pupil Transportation Services	2550	43,600	13,020	2,064,500	92,000					2,213
77	Other Support Services (Describe & Itemize)	2900									
78	Total Support Services	2000	43,600	13,020	2,064,500	92,000	0	0	0	0	2,213
'9		3000									
0	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (TR)										
1	Payments to Other Govt Units (In-State)		State State								
2	Payments for Regular Program	4110								Dis Chelatate	
3	Payments for Special Education Programs	4120							CALL STREET	-	
34 35	Payments for Adult/Continuing Education Programs	4130		Della Zinster-						-	
6	Payments for CTE Programs	4140		Carl States					A State State		
7	Payments for Community College Programs Other Payments to In-State Govt Units (Describe & Itemize)	4170		Statistics -			Mar Martin Start				
8	Total Payments to Other Govt Units (In-State)	4100	Carlos and	CALL AND AND AND AND	0			0			
-	Payments to Other Govt Units (Out-of-State)										
9	(Describe & Itemize) Total Payments to Other Districts & Govt Units	4400			0			0			
91	DEBT SERVICE (TR)										
2	Debt Service - Interest on Short-Term Debt								The second second		
33	Tax Anticipation Warrants	5110									
94	Tax Anticipation Notes	5120							Service States		
95	Corporate Personal Prop Repl Tax Anticipation Notes	5130					10 - 37 S (1975)		Sec. Sec. Sec. 1		
6	State Aid Anticipation Certificates	5140									
97	Other Interest on Short-Term Debt (Describe and Itemize)	5150		ALL REAL ST				0		SERVICE OF	
	Total Debt Service - Interest On Short-Term Debt	5100 5200						0	State State		
99	Debt Service - Interest on Long-Term Debt	5300									
00	Debt Service - Payments of Principal on Long-Term Debt ¹⁶	3300					A Resident		TP CONSIST		
01	(Lease/Purchase Principal Retired)	5400	STATE OF			A STATE OF	S. States				
2	Debt Service - Other (Describe and Itemize) Total Debt Service	5000		Parts Parts		A STATE OF			S. C. P. C.		
_	PROVISION FOR CONTINGENCIES (TR)	6000				Constant of the		0		and the state of the	
3	Total Direct Disbursements/Expenditures	6000	43,600	13,020	2,064,500	92,000	0	0	0	0	2,213
-+	Excess (Deficiency) of Receipts/Revenues Over		43,000	13,020	2,004,000	32,000	0	0		01	2,210
05	Disbursements/Expenditures								THE SOLAR		32
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-	0 - MUNICIPAL RETIREMENT/SOC SEC FUND (MR/SS)									and some of some of the local states of the lo	
8	INSTRUCTION (MR/SS)			005 005		A STATE OF					
9	Regular Program	1100	State State State	305,200							30
	Pre-K Programs Special Education Programs (Functions 1200-1220)	1125	-	13,300 535,200	THE REAL	STREET STREET		The second second			1:
11	eperating and the state of the	1200		45,200							4
1	Special Education Programs Pre-K			3,200	A BRANK			A CONTRACTOR			in the second
1 2 3	Special Education Programs Pre-K Remedial and Supplemental Programs K-12	1250			A CONTRACT OF		and the second			100 00 00 00 00 00 00 00 00 00 00 00 00	
1 2 3 4	Remedial and Supplemental Programs K-12 Remedial and Supplemental Programs Pre-K	1250 1275			State of the state						
1 2 3 4 5	Remedial and Supplemental Programs K-12 Remedial and Supplemental Programs Pre-K Adult/Continuing Education Programs	1250 1275 1300	Sec. 1			CONTRACTOR ST					
1 2 3 4 5 6	Remedial and Supplemental Programs K-12 Remedial and Supplemental Programs Pre-K Adult/Continuing Education Programs CTE Programs	1250 1275 1300 1400									
1 2 3 4 5 6 7	Remedial and Supplemental Programs K-12 Remedial and Supplemental Programs Pre-K Adult/Continuing Education Programs CTE Programs Interscholastic Programs	1250 1275 1300 1400 1500		3,800							
1 2 3 4 5 6 7 8	Remedial and Supplemental Programs K-12 Remedial and Supplemental Programs Pre-K Adult/Continuing Education Programs CTE Programs Interscholastic Programs Summer School Programs	1250 1275 1300 1400 1500 1600		3,800 9,500							
1 2 3 4 5 6 7 8 9 0	Remedial and Supplemental Programs K-12 Remedial and Supplemental Programs Pre-K Adult/Continuing Education Programs CTE Programs Interscholastic Programs Summer School Programs Gifted Programs	1250 1275 1300 1400 1500 1600 1650		3,800							
1 2 3 4 5 6 7 8 9 0 1	Remedial and Supplemental Programs K-12 Remedial and Supplemental Programs Pre-K Adult/Continuing Education Programs CTE Programs Interscholastic Programs Summer School Programs	1250 1275 1300 1400 1500 1600		3,800 9,500							
1 2 3 4 5 6 7 8 9 0 1 2	Remedial and Supplemental Programs K-12 Remedial and Supplemental Programs Pre-K Adult/Continuing Education Programs CTE Programs Interscholastic Programs Summer School Programs Gifted Programs Driver's Education Programs	1250 1275 1300 1400 1500 1600 1650 1700		3,800 9,500 8,900							2
1 2 3 4 5 6 7 8 9	Remedial and Supplemental Programs K-12 Remedial and Supplemental Programs Pre-K Adult/Continuing Education Programs CTE Programs Interscholastic Programs Summer School Programs Gifted Programs Driver's Education Programs Bilingual Programs	1250 1275 1300 1400 1500 1600 1650 1700 1800		3,800 9,500 8,900							

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33,700 8,700 18,700 149,100 1,200 192,370 18,800 21,100 21,100	33.700 8.700 8.700 0.4400 0.4400 0.4400 0.4400 0.4400 0.21,100 21,100 21,100 21,100		33.70 9.700 9.700 1.200 1.12	
8.0/00 16.500 104,400 104,400 12,370 12,370 21,100 21,100 21,100	21.100 16.500 13.200 14.200 1.200 1.100 1.100 1.100 1.100 1.100		00,100 16,500 14,200 1,200 1,200 1,200 1,200 1,100 1,100 1,1,200	80.00 81
16,500 28,200 104,400 149,100 192,370 19,800 21,100 21,100	16,500 04,400 42,070 1,200 21,100 21,100		16,500 14,400 142,070 143,100 143,100 192,370 19,370 19,370 19,370 19,370 19,370 19,370 19,370 19,100 19,170 11,200 1,	8 200 94 400 11 100 12 1200 12 12 1200 12 12 1200 12 12 12 1200 12 12 1200 12 12 12 1200 12 12 12 12 1200 12 12 12 12 1200 12 12 12 12 12 1200 12 12 12 12 12 12 12 12 12 12 12 12 12 1
28,200 104,400 42,070 149,100 192,370 18,800 21,100 21,100	28,200 04,400 49,100 92,370 21,100 21,100	2000 1000 1000 1000 1000 1000 1000 1000	28,200 144,000 149,100 1,200 1,200 18,800 21,100 14,700 14,700 14,700 17,200 29,600 29,600	28 200 04 400 42 070 29 370 29,900 4,700 4,700 29,600 29,600 29,600 29,600
104,400 42,070 149,100 192,370 192,370 21,100 21,100	04,400 49,100 92,370 21,100 21,100	400 2200 100 100 100 100 100 100 100 100	04,400 492,070 1,200 1,200 21,100 21,100 21,100 154,700 154,700 154,700 117,200 29,600	04,400 40,100 22,070 23,700 23,700 23,100 24,700 24,700 24,700 24,700 24,700 24,700 24,700 26,600 26,600 26,600 26,600 26,600 26,700
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ular or self-insurance) laims Services Payments its . Supervisory Services Related to Loss yments es - General Administration es - General Administration	laims Services Payments Its , Supervisory Services Related to Loss yments es - General Administration od Administration	1. Supervisory Services Related to Loss 2367 Vinentis 2368 se : General Administration 2300 ool Administration	ation 2490 Interration 2400 2500 es 2500 es 2500 es 2500 4	ation 2490 Initration 2400 2510 65 2550 65 2560 65 2560
Ular or self-insurance) Liam Services Payments Is I. Supervisory Services Related to Loss ments yments es - General Administration es - General Administration oc Administration	tailimis Services Payments 2365 (a) Supervisory Services Related to Loss 2366 (b) Supervisory Services Related to Loss 2366 whents 2368 whents 2368 es - General Administration 2300 ool Administration 210 whose 210 100 100 100 100 100 100 100	I, Supervisory Services Related to Loss 2367 ments 2368 ments 2368 es - General Administration 2300 ool Administration 2100 Motes 2410	Inistration 2400 2510 2520 2520 2530 65 2530	Inistration 2400 2510 2520 65 2530 65 2550
Udar or self-insurance) Udar or self-insurance) Its (Supervisory Services Related to Loss (Supervisory Servi	laims Services Payments 2365 15 5.Supervisory Services Related to Loss 2366 (Supervisory Services Related to Loss 2367 (ments 2368) 2369 es - General Administration 2369 es - General Administration 2490 Notes 2410 School Administration 2490	I, Supervisory Services Related to Loss 2367 Yments 2368 Yments 2368 Paes - General Administration 2369 es - General Administration 2300 Modes 2410 Modes 2490	85 2540 86 2530 87 2530 86 2530 2530 2540 2540 2540 2540 2540 2540 2540 254	2510 2520 2520 2520 2550 2550
Udar or self-insurance) Udar or self-insurance) Ilam Services Payments (Supervisory Services Related to Loss (Supervisory Services Related to Loss (Supervisory Services Related to Loss (Methics) (Methics) Services Canal Administration (School Administration) es - School Administration	laims Services Payments 2365 15 15 15 15 15 15 15 15 15 1	I, Supervisory Services Related to Loss 2367 Yments 2368 Yments 2368 Parental Administration 2369 es - General Administration 2300 Moles 2410 Moles 2400 School Administration 2490 es - School Administration 2400	85 2510 2520 85 2530 2530 2540 2540 2540 4	2510 2520 66 2530 2540 2560 2560
urance) Payments Services Related to Loss Services Related to Loss services Related to Loss services Relation	Payments 2365 Services Related to Loss 2366 Services Related to Loss 2366 Administration 2369 Administration 2369 attor 2410 stration 2410 stration 2400 dministration 2400	Services Related to Loss 2367 2369 daministration 2369 attion 2300 attion 2410 3410 attion 2410 3410 daministration 2400 daministration 2400	es 25.00 25.30 25.30 25.40 25.40	es 2520 5530 2530 2550 2540 2550
urance) Payments Services Related to Loss Services Related to Loss administration atton	Payments 2365 Services Related to Loss 2366 Services Related to Loss 2366 Ministration 2368 utilities 2369 utilities 2300 utilities 2300 utilities 2300 utilities 2410 of initiestration 2400 of initiestration 2610	Services Related to Loss 2367 2368 duministration 2369 diministration 2300 etton 2410 2410 2410 2410 2410 2410 2410 2410	2540	2550 2550 2550 2550 2550 2550 2550 2550
urance) Payments Services Related to Loss Services Related to Loss services Related to Loss services Related to Loss diministration	Payments 2365 Services Related to Loss 2366 Services Related to Loss 2366 Ministration 2369 udministration 2369 ution 2369 diministration 2369 ution 2369 diministration 2369 ation 2369 diministration 2410 atiation 2400 diministration 2400 diministration 2510 diministration 2500	Services Related to Loss 2367 Services Related to Loss 2368 utilititation 2368 utilititation 2369 utilititation 2369 utilititation 2369 utilititation 2360 utilititation 2410 attailon 2430 diministration 2430 other attain 2400 attain 2400 attain 2400		2550

Page 15

9/15/15

A	8	v	0	ш	L	Ċ	I	-	-	
-		(100)	(200)	(300)	(400)	(500)	(600)	(200)	(800)	(006)
2 2	Funct #	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other Objects	Non-Capitalized Equipment	Termination Benefits	Total
	5610 2650 26410 26410 26410 26410 26410 26410 26410 5120 5130 5130 5140 5150 5160 5160 5160 5160		13,100 48,700 61,800 1,142,670 45,900 0 2,139,370							0 13,100 61,800 61,800 0 45,900 45,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
8										
293 Support Services - Business 294 Facilities Acquisition & Construction Services	2530									
	2900			2 785 900		20 545 800				0 001 100 00
296 Total Support Services	2000	C	C	2 785 900	c	20,243,000	C	C		23,331,700
PAYMEN				2,100,300	5	000'040'07				23,331,700
299 Payments to Other Govt Units (In-State) 300 Payment for Special Education Programs	4120									0
	4140									
	4190									
	4000			0			0			0
305 Total Dimet Dishingencies (CP)	6000	c								0
306 Disbursements/Experiments over		2	2	006'08/'7	D	20,545,800	0	0		23,331,700
30/ 308 70 WORKING CASH FUND (WC)										(001,100,02)
310 80 - TORT FUND (TF) 211 SUBDADT SERVICES CEVEDAL ADMINISTRATION										
312 Claims Paid from Self Insurance Fund	2361									
	2362									0
313 Payments				360,000						360,000
	2363									0
	2365									0
	2366									
Educational, Inspectional, Supervisory Services Related to Loss 318 Deviation of Beduction	2367									
	2368									0
320 Legal Service	2369									
+	2371									0
323 Total Support Services - General Administration	23/2	c	C	000 000						0
324 DEBT SERVICE (TF)	2004		>	000'000	2	5	D	0		360,000
325 Debt Service - Interest on Short-Term Debt										
	5110									0
327 Corporate Personal Property Replacement Tax Anticipation Notes	5130									0
Macintosh HD:Users.smallek:Documents:EXCEL:Budget:2016 Budget:2015-16 Legal Budget.xlsx	i Legal Budget	xlsx								9/15/15

ESTIMATED DISBURSEMENTS/EXPENDITURES

ESTIMATED DISBURSEMENTS/EXPENDITURES

	Α	В	C	D	E	F	G	н		J	ĸ
1			(100)	(200)	(300)	(400)	(500)	(600)	(700)	(800)	(900)
		Funct		Employee	Purchased	Supplies &		0.11 - 01 i - 11	Non-Capitalized	Termination	
2	Description	#	Salaries	Benefits	Services	Materials	Capital Outlay	Other Objects	Equipment	Benefits	Total
28	Other Interest or Short-Term Debt (Describe & Itemize)	5150					The second second				
29	Total Debt Service	5000	1. 25		Me She to the			0			
30	PROVISION FOR CONTINGENCIES (TF)	6000	St. Carlos								
31	Total Direct Disbursements/Expenditures		0	0	360,000	0	0	0	0		360,00
	Excess (Deficiency) of Receipts/Revenues Over		Sale Susan	March March	The second second second	Marken Bass		No. E Mille	danse offered a		
32	Disbursements/Expenditures										2,90
33	90 - FIRE PREVENTION & SAFETY FUND (FP&S)									and the second state of th	
35	SUPPORT SERVICES (FP&S)							Real of the Party of the	CONTRACTOR OF		
36	Support Services - Business		State of the second of				131 % To (230)			ACCESSION OF	
37	Facilities Acquisition & Construction Services	2530			10.000		300,000				310,00
38	Operation & Maintenance of Plant Service	2540								Strange of the second	
39	Total Support Services - Business	2500	0	0	10,000	0	300,000	0	0		310,00
40	Other Support Services (Describe & Itemize)	2900									
41	Total Support Services	2000	0	0	10,000	0	300,000	0	0		310,00
42	PAYMENTS TO OTHER DISTRICTS & GOVT UNITS (FP&S)	Statistics of the	all the second second					Second States States			and the second second
43	Other Payments to In-State Govt Units (Describe & Itemize)	4190					The State of the		Salar Market		
44	Total Payments to Other Districts & Govt Units (FPS)	4000					1.3.2. 1955	0	ACCOUNT OF MARKE		
45	DEBT SERVICE (FP&S)	STATES IN CONTRACTOR									a faith and a second
46	Debt Service - Interest on Short-Term Debt				1						
47	Tax Anticipation Warrants	5110									
48	Other Interest on Short-Term Debt (Describe & Itemize)	5150									
49	Total Debt Service - Interest on Short-Term Debt	5100	the start when		A STATE AND AND			0	S.L. THERE		
50	Debt Service - Interest on Long-Term Debt	5200		A STATE OF STATE			Service and the service of the				
51	Debt Service - Payments of Principal on Long-Term Debt ¹⁵ (Lease/Purchase Principal Retired)	5300									
52	Total Debt Service	5000	SEAS STATE					0			
53	PROVISIONS FOR CONTINGENCIES (FP&S)	6000	AND AND AND				The seal		State of the	N. R. S. Constant	
54	Total Direct Disbursements/Expenditures		0	0	10,000	0	300,000	0	0		310,00
	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures								North Contraction		(97,16

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

- 1. Fund 10 Revenue Function 1999 represents the crossing guard reimbursement from the Village and a local Italian Language grant
- 2. Fund 10 Revenue Function 3999 represents the anticipated State Library Grant funds
- 3. Fund 10 Expense Function 2190 represents costs related to graduation, lunch supervision, etc.
- 4. Fund 20 Revenue Function 1999 represents a local IPRF grant
- 5. Fund 20 Expense Function 2999 represents costs for property/liability insurance
- 5. Fund 30 Expense Function 5400 represents the anticipated debt issuance costs related to possible bond issues

	A	В	С	D	E	F	G
1	Arlington Heights School District 25	05-016-0250-02					
3	DEFICIT BUDGET SUMMARY INFORMAT	ION - Operating Funds	Only				
4		EDUCATIONAL	OPERATIONS & MAINTENANCE	TRANSPORTATION	WORKING CASH	TOTAL	
5	Direct Revenues	57,493,066	9,912,270	2,245,264	17,000	69,667,600	
6	Direct Expenditures	61,235,868	5,563,875	2,213,120		69,012,863	
7	Difference	(3,742,802)	4,348,395	32,144	17,000	654,737	
8	Estimated Fund Balance - June 30, 2016	38,151,841	5,778,599	1,523,215	6,959,695	52,413,350	
0 1							
2	A deficit reduction plan is required if the local board of above result in direct revenues (line 9) being less the balance (line 81).						
3	Note: The balance is determined using only the foun spending, the district must adopt and file with ISBE a				ee times the deficit		
4	The School Code, Section 17-1 (105 ILCS 5/17-1) - school district shall adopt and submit a deficit reduct						
6							

	A	В	С	D	E	F	G
1				DEF	CIT REDUCTION	PLAN	
2				FS	TIMATED BUD	GET	
3	Arlington Heights School District 25 05-016-0250-02			LO	FY2015-16		
4	District Number						
5							
6			Educational Fund	Operations & Maintenance Fund	Transportation Fund	Working Cash Fund	Total
7	ESTIMATED BEGINNING FUND BALANCE prior Ending Fund Balance)	(must equal	41,894,643	6,761,904	1,491,071	6,942,695	57,090,313
	RECEIPTS/REVENUES	Acct	1,00,010	0,101,001	1,101,011	0,012,000	01,000,010
8		No.	States and Section		March March 199		
9	LOCAL SOURCES	1000	50,659,160	9,912,270	1,047,200	17,000	61,635,630
10	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT	2000	0	0	0		0
11	STATE SOURCES	3000	4,841,248	0	1,180,564	0	6,021,812
12	FEDERAL SOURCES	4000	1,992,658	0	17,500	0	2,010,158
13	Total Receipts/Revenues		57,493,066	9,912,270	2,245,264	17,000	69,667,600
14	DISBURSEMENTS/EXPENDITURES	Funct No.					
15	INSTRUCTION	1000	39,072,914				39,072,914
16	SUPPORT SERVICES	2000	19,271,939	5,563,875	2,213,120		27,048,934
17	COMMUNITY SERVICES	3000	633,900	0	0		633,900
18	PAYMENTS TO OTHER DISTRICTS & GOVT. UNITS	4000	2,157,115	0	0		2,157,115
19	DEBT SERVICES	5000	0	0	0		0
20	PROVISION FOR CONTINGENCIES	6000	100,000	0	0		100,000
21	Total Disbursements/Expenditures		61,235,868	5,563,875	2,213,120		69,012,863
22	Excess of Receipts/Revenue Over/(Under) Disbursements/Expen	ditures	(3,742,802)	4,348,395	32,144	17,000	654,737
23	OTHER SOURCES/USES OF FUNDS	141					
24	OTHER SOURCES OF FUNDS (7000)		0	18,000,000	0	18,000,000	36,000,000
25	OTHER USES OF FUNDS (8000)		0	23,331,700	0	18,000,000	41,331,700
26	TOTAL OTHER SOURCES/USES OF FUNDS		0	(5,331,700)	0	0	(5,331,700)
27	ESTIMATED ENDING FUND BALANCE		38,151,841	5,778,599	1,523,215	6,959,695	52,413,350

A	В	н	I	J	К	L			
1					이 것이지 그렇는?				
2			E	STIMATED BUDG	ET				
Arlington Heights School District 25 05-016-0250-02			FY2016-17						
4 District Number									
5									
6		Educational Fund	Operations & Maintenance Fund	Transportation Fund	Working Cash Fund	Total			
ESTIMATED BEGINNING FUND BALANCE 7 prior Ending Fund Balance)	(must equal	38,151,841	5,778,599	1,523,215	6,959,695	52,413,350			
RECEIPTS/REVENUES	Acct					No. of the second second			
0	No.								
9 LOCAL SOURCES	1000					0			
FLOW-THROUGH RECEIPTS/REVENUES FROM ONE 10 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			
DISBURSEMENTS/EXPENDITURES	Funct		B. Oak M.			A STREET			
14 DISBURSEMENTS/EAPENDITORES	No.	NTE DE CERT	and the second			0			
16 SUPPORT SERVICES	2000		ELEMENT OF COM			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			
Excess of Receipts/Revenue Over/(Under) Disbursements/Expend	itures	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		38,151,841	5,778,599	1,523,215	6,959,695	52,413,350			

A	В	м	N	0	P	Q
1			50			
2			ES	TIMATED BUDO	DE I	
3 Arlington Heights School District 25 05-016-0250-02	2			FY2017-18		
4						
5		Educational Fund	Operations & Maintenance Fund	Transportation Fund	Working Cash Fund	Total
ESTIMATED BEGINNING FUND BALANCE 7 prior Ending Fund Balance)	(must equal	20 454 044	5,778,599	1,523,215	6,959,695	52,413,350
	Acct	38,151,841	5,776,599	1,523,215	0,959,095	52,413,350
8 RECEIPTS/REVENUES	No.					
9 LOCAL SOURCES	1000					0
FLOW-THROUGH RECEIPTS/REVENUES FROM ONE 10 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.		ALC: NO.			
15 INSTRUCTION	1000			The second second	- 10 - 10	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				S. BARRAN	0
21 Total Disbursements/Expenditures		0	0	0		0
22 Excess of Receipts/Revenue Over/(Under) Disbursements/Expen	nditures	0	0	0	0	0
23 OTHER SOURCES/USES OF FUNDS	1142 345		3.86. 2 32			
24 OTHER SOURCES OF FUNDS (7000)	ANT CONTRACTOR					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		38,151,841	5,778,599	1,523,215	6,959,695	52,413,350

A	В	R	S	Т	U	V
1						
2			E	STIMATED BUDG	ET	
3 Arlington Heights School District 25 05-016-0250-02	2			FY2018-19		
4 District Number 5						
6		Educational Fund	Operations & Maintenance Fund	Transportation Fund	Working Cash Fund	Total
ESTIMATED BEGINNING FUND BALANCE 7 prior Ending Fund Balance)	(must equal	38,151,841	5,778,599	1,523,215	6,959,695	52,413,350
RECEIPTS/REVENUES	Acct					
0	No.	E A MAR		A STATE OF		
9 LOCAL SOURCES	1000					0
FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT	2000					0
1 STATE SOURCES	3000			_		0
2 FEDERAL SOURCES	4000					0
3 Total Receipts/Revenues		0	0	0	0	0
4 DISBURSEMENTS/EXPENDITURES	Funct No.					
5 INSTRUCTION	1000					0
6 SUPPORT SERVICES	2000					0
7 COMMUNITY SERVICES	3000					0
8 PAYMENTS TO OTHER DISTRICTS & GOVT. UNITS	4000	-	-	-	Mark Markers	0
9 DEBT SERVICES	5000					0
0 PROVISION FOR CONTINGENCIES	6000		-			0
1 Total Disbursements/Expenditures		0	0	0		0
2 Excess of Receipts/Revenue Over/(Under) Disbursements/Exper	nditures	0	0	0	0	0
OTHER SOURCES/USES OF FUNDS		CARE DO L				
OTHER SOURCES OF FUNDS (7000)	Sector March					0
25 OTHER USES OF FUNDS (8000)						0
TOTAL OTHER SOURCES/USES OF FUNDS		0	0	0	0	0
27 ESTIMATED ENDING FUND BALANCE	Street and street and	38,151,841	5,778,599	1,523,215	6,959,695	52,413,350

	A	В	W	X	Y	Z
1 2 3			BUDGET	SUMMA ADDENDUM - DEF ESTIMATED	ICIT REDUCTION	PLAN
4	District Number		Da	te of Adoption:		
5		-			Enter as MM/DD/YY)	
6			FY2015-16	FY2016-17	FY2017-18	FY2018-19
7	ESTIMATED BEGINNING FUND BALANCE prior Ending Fund Balance)	(must equal	57,090,313	52,413,350	52,413,350	52,413,350
8	RECEIPTS/REVENUES	Acct No.				
9	LOCAL SOURCES	1000	61,635,630	0	0	0
	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT	2000	0	0	0	0
	STATE SOURCES	3000	6,021,812	0	0	0
12	FEDERAL SOURCES	4000	2,010,158	0	0	0
13	Total Receipts/Revenues		69,667,600	0	0	0
14	DISBURSEMENTS/EXPENDITURES	Funct No.				
	INSTRUCTION	1000	39,072,914	0	0	0
	SUPPORT SERVICES	2000	27,048,934	0	0	0
	COMMUNITY SERVICES	3000	633,900	0	0	0
	PAYMENTS TO OTHER DISTRICTS & GOVT. UNITS	4000	2,157,115	0	0	0
	DEBT SERVICES	5000	0	0	0	0
	PROVISION FOR CONTINGENCIES	6000	100,000	0	0	0
21	Total Disbursements/Expenditures		69,012,863	0	0	0
22	Excess of Receipts/Revenue Over/(Under) Disbursements/Expend	itures	654,737	0	0	0
23	OTHER SOURCES/USES OF FUNDS					A CAR
24	OTHER SOURCES OF FUNDS (7000)		36,000,000	0	0	0
25	OTHER USES OF FUNDS (8000)		41,331,700	0	0	0
26	TOTAL OTHER SOURCES/USES OF FUNDS		(5,331,700)	0	0	0
27	ESTIMATED ENDING FUND BALANCE		52,413,350	52,413,350	52,413,350	52,413,350

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Deficit Reduction Plan-Background/Assumptions

Fiscal Year 2016 through Fiscal Year 2019

Please complete the following schedule and include a brief description to identify any areas of the budget th reduction plan relies upon new local revenues, identify contingencies for further budget reductions which wil available. For additional information, please see:	CIT
http://www.isbe.net/sfms/budget/default.htm	
Background and Narrative of Budget Reductions:	
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:

0

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	School District Name:	Arlington Heights School District 25
ESTIMATED LIMITATION OF ADMINISTRATIVE COSTS WORKSHEET	RCDT Number:	05-016-0250-02
(Section 17-1.5 of the School Code)		

			ed Actual Expendi Fiscal Year 2015	tures,	Budgeted Expenditures, Fiscal Year 2016			
Description	Funct. No.	(10) Educational	(20) Operations & Maintenance	Total	(10) Educational	(20) Operations & Maintenance	Total	
1. Executive Administration Services	2320	371,780		371,780	380,490		380,490	
2. Special Area Administration Services	2330	501,762		501,762	595,190		595,190	
3. Other Support Services - School Administration	2490			0	0		0	
4. Direction of Business Support Services	2510	301,962		301,962	307,570	0	307,570	
5. Internal Services	2570	158,200		158,200	112,240		112,240	
6. Direction of Central Support Services	2610		A State of the state of the state of the	0	0		0	
 Deduct - Early Retirement or other pension obligat state law and include above 	ions required by			0			0	
8. Totals		1,333,704	0	1,333,704	1,395,490	0	1,395,490	
 Estimated Percent Increase (Decrease) for FY2 over FY2015 (Actual) 	016 (Budgeted)						5%	

REPORTING OF PUBLIC VENDOR CONTRACTS OF \$1,000 OR MORE

Arlington Heights School District 25 05-016-0250-02

In accordance with the School Code, Section 10-20.21, all <u>school districts</u> are required to file a report listing 'vendor contracts' as an attachment to their budget. In this context, the term "vendor contracts" refers to "all contracts and agreements that pertain to goods and services that were intended to generate additional revenue and other remunerations for the <u>school district</u> in excess of \$1,000, including without limitation vending machine contracts, sports and other attire, class rings, and photographic services. The report is to list information regarding such contracts for the fiscal year immediately preceding the fiscal year of the budget. All such contracts executed on or after July 1, 2007 must be approved by the school board.

See: School Code, Section 10-20.21 - Contracts

(Sheet is unprotected and can be re-formatted as needed, but must be used for submission)

Name of Vendor	Product or Service Provided	Net Revenue	Non-Monetary Remuneration	Purpose of Proceeds	Distribution Method and Recipient of Non-Monetary Remunerations Distributed
			-		

REFERENCE PAGE

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 This worksheet checks various cells to assure that selected iter Out-of-balance conditions are accompanied by an error	message.
Errors must be corrected before the budget is finalized and su Budget Item References	bmitted to ISBE. Message
Is Deficit Reduction Plan Required?	Congratulations! You have a balanced budge
If required, is Deficit Reduction Plan Completed (Page: DefReductPlan 20-24)?	oongratalatono. Tou naro u balancou baug
Cover Page - CASH or ACCRUAL	
Check one type of Accounting Basis used on the Cover sheet.	CASH
Budget Summary: Other Sources (Page BudgetSum 2-3 - Acct 7000), must equal Other Uses (BudgetS	
Estimated Beginning Fund Balance July 1 2015 for all Funds (Cells C3 - K3)(Line must have a number or zero)	ок
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).	ОК
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).	ОК
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).	ок
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).	ок
Transfer to Capital Projects Fund (Fund 60 - Acct 7800 - Cell H43) must equal (Fund 10 & 20, Acct 8800 - Cells C73:D76).	ок
Summary of Cash Transactions: Beginning Cash Balance on Hand July 1, 2015, (CashSum 4	
Educational (Fund 10 - Cell C3) Operations & Maintenance (Fund 20 - Cell D3)	ОК ОК
Debt Service (Fund 30 - Cell E3)	OK OK
Transportation (Fund 40 - Cell F3)	OK 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) Fire Prevention & Safety (Fund 90 - Cell K3)	<u>ОК</u> ОК
Summary of Cash Transactions: Ending Cash Balance on Hand June 30, 2016, (Page CashSum 4 - All Educational (Fund 10 - Cell C21)	OK
Operations & Maintenance (Fund 20 - Cell D21)	
Debt Service (Fund 30 - Cell E21)	OK
	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 121)	OK
Tort (Fund 80 - Cell J21)	OK
Fire Prevention & Safety (Fund 90 - Cell K21) Summary of Cash Transactions: Other Receipts, (Page CashSum 4), must equal Other Disbursements	OK , (Page
CashSum 4). Interfund Loans Payable (Funds 10:60, 80, 90 - Acct 411 - Cells C6:H6, J6:K6) must equal Interfund	OK
Loans Receivable (Funds 10:20, 40, 70 - Acct 141 - Cells C15:D15, F15, I15)	ОК
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).	ОК

End of Balancing