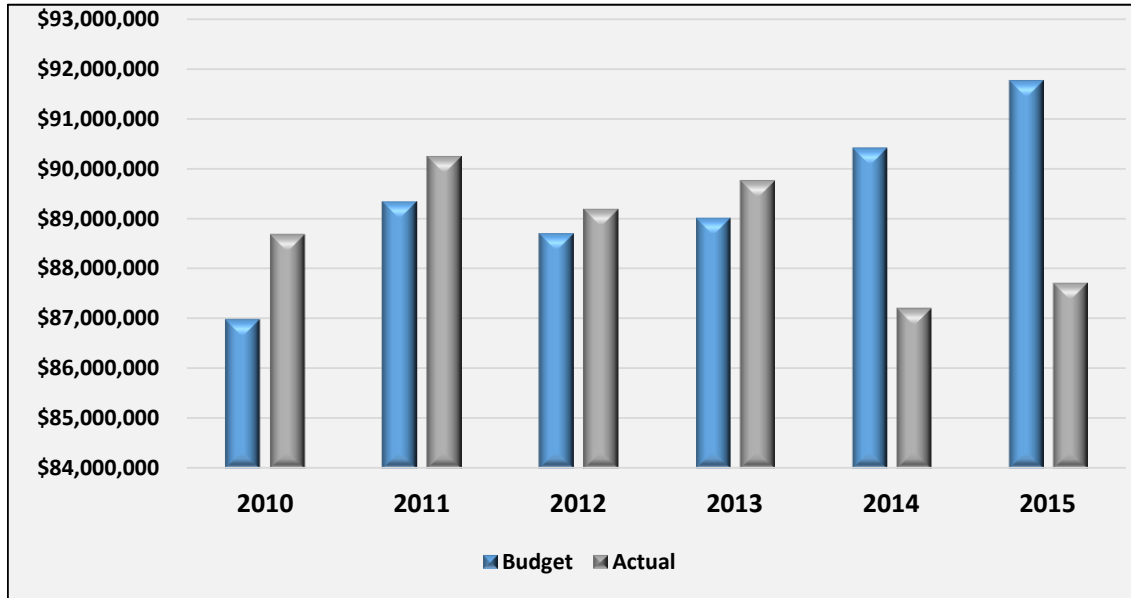


ALL FUNDS - Budgeted vs. Actual Expenditures



FY	Budget	% Change	Actual	% Change	Net
2010	\$ 86,994,064		\$ 88,693,692.00		\$ 1,699,628.00
2011	\$ 89,356,662	2.71%	\$ 90,259,106.00	1.76%	\$ 902,444.00
2012	\$ 88,714,923	-0.71%	\$ 89,204,529.00	-1.16%	\$ 489,606.00
2013	\$ 89,030,228	0.35%	\$ 89,775,044.00	0.64%	\$ 744,816.00
2014	\$ 90,423,830	1.57%	\$ 87,219,585.00	2.85%	\$ (3,204,245.00)
2015	\$ 91,772,086	1.49%	\$ 87,727,572.00	0.58%	\$ (4,044,514.00)

ALL FUNDS (Educational, Operations and Maintenance, Debt Service, Transportation, IMRF/Social Security, Capital Projects, Working Cash, Tort, Life Safety)

Budgeted figures from budget submitted to ISBE. Actual figures from annual audit.