



## Lincolnshire-Prairie View School District 103

Memo

To: Board of Education  
From: Patrick Palbicke  
CC: Dr. Scott Warren  
Date: June 12, 2025  
Re: FY 2027 Final Budget

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The attached is the Final budget up for discussion. There have been some final adjustments for both Revenue and Expenditures, with a net change of -\$ 85,575.00.

The changes included here are:

- Personnel/Staffing hiring and updates
- Associated benefits to salary updates

As it stands, the district expects to receive \$48.33M in revenue while spending \$47.51M for the Final budget. This will leave the district with an expected surplus of \$811,434 among all funds. The items that are still not included in the budget or projections are any changes due to the HLS survey projects and possible bonding. These should have a net zero effect in regards to cash, as they offset one another, but future expenses would be affected from principal and interest payments.

# Educational | O & M | Transportation | IMRF / SS | Working Cash

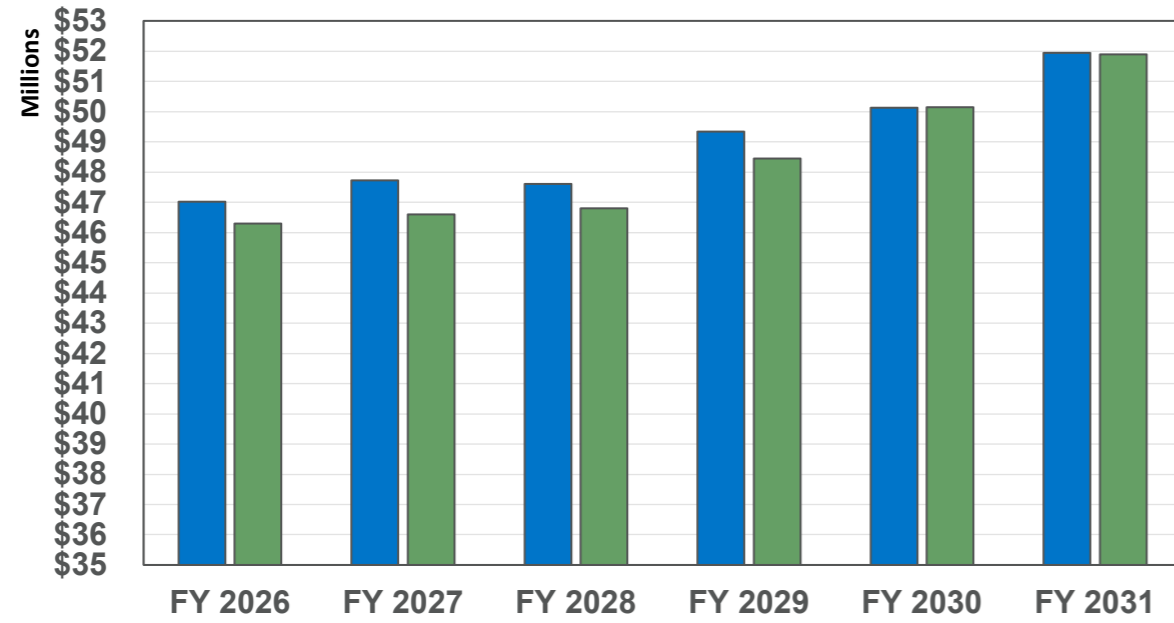
## Lincolnshire-Prairieview SD 103 | Fund Balance Scenarios w/2026 Amended Budget & FY2027 Tentative

### Projection Summary

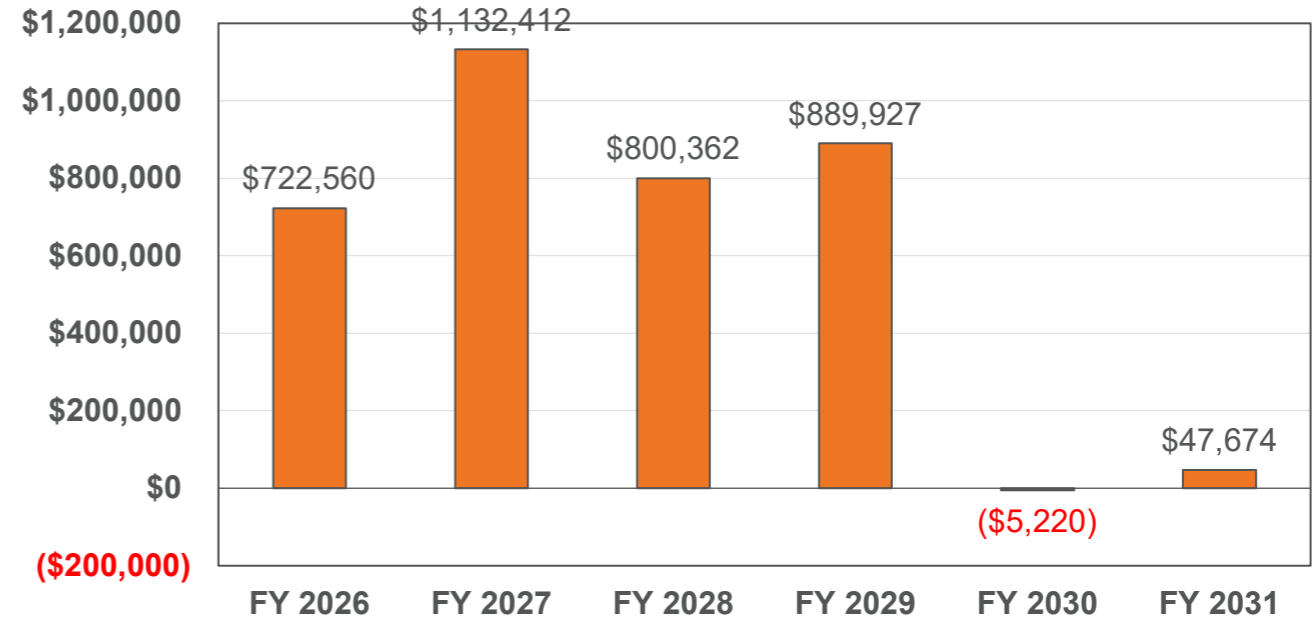
	Amended Budget		FINAL Budget		REVENUE / EXPENDITURE PROJECTIONS						
	FY 2026	FY 2027	% Δ	FY 2028	% Δ	FY 2029	% Δ	FY 2030	% Δ	FY 2031	% Δ
<b>REVENUE</b>											
Local	\$42,636,800	\$43,958,800	3.10%	\$44,440,369	1.10%	\$45,684,967	2.80%	\$46,964,663	2.80%	\$48,282,439	2.81%
State	\$2,587,577	\$2,558,338	-1.13%	\$2,195,640	-14.18%	\$2,561,469	16.66%	\$2,198,776	-14.16%	\$2,564,609	16.64%
Federal	\$1,787,850	\$1,212,850	-32.16%	\$965,831	-20.37%	\$1,096,344	13.51%	\$969,256	-11.59%	\$1,099,833	13.47%
Other	\$0	\$0		\$0		\$0		\$0		\$0	
<b>TOTAL REVENUE</b>	<b>\$47,012,227</b>	<b>\$47,729,988</b>	<b>1.53%</b>	<b>\$47,601,840</b>	<b>-0.27%</b>	<b>\$49,342,780</b>	<b>3.66%</b>	<b>\$50,132,695</b>	<b>1.60%</b>	<b>\$51,946,881</b>	<b>3.62%</b>
<b>EXPENDITURES</b>											
Salary and Benefit Costs	\$35,442,647	\$37,015,076	4.44%	\$38,402,129	3.75%	\$39,938,144	4.00%	\$41,499,698	3.91%	\$43,133,746	3.94%
Other	\$10,847,020	\$9,582,500	-11.66%	\$8,399,349	-12.35%	\$8,514,709	1.37%	\$8,638,217	1.45%	\$8,765,461	1.47%
<b>TOTAL EXPENDITURES</b>	<b>\$46,289,667</b>	<b>\$46,597,576</b>	<b>0.67%</b>	<b>\$46,801,478</b>	<b>0.44%</b>	<b>\$48,452,853</b>	<b>3.53%</b>	<b>\$50,137,915</b>	<b>3.48%</b>	<b>\$51,899,207</b>	<b>3.51%</b>
<b>SURPLUS / DEFICIT</b>	<b>\$722,560</b>	<b>\$1,132,412</b>		<b>\$800,362</b>		<b>\$889,927</b>		<b>(\$5,220)</b>		<b>\$47,674</b>	
<b>OTHER FINANCING SOURCES / USES</b>											
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses - Cap Projects	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses - Leases	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	(\$746,112)	(\$491,902)		(\$484,239)		(\$475,764)		(\$463,881)		(\$450,268)	
<b>TOTAL OTHER FIN. SOURCES / USES</b>	<b>(\$746,112)</b>	<b>(\$491,902)</b>		<b>(\$484,239)</b>		<b>(\$475,764)</b>		<b>(\$463,881)</b>		<b>(\$450,268)</b>	
<b>SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES</b>	<b>(\$23,552)</b>	<b>\$640,510</b>		<b>\$316,123</b>		<b>\$414,163</b>		<b>(\$469,101)</b>		<b>(\$402,594)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>\$34,668,000</b>	<b>\$34,644,448</b>		<b>\$35,284,958</b>		<b>\$35,601,081</b>		<b>\$36,015,244</b>		<b>\$35,546,143</b>	
<b>AUDIT ADJUSTMENTS TO FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>PROJECTED YEAR END BALANCE</b>	<b>\$34,644,448</b>	<b>\$35,284,958</b>		<b>\$35,601,081</b>		<b>\$36,015,244</b>		<b>\$35,546,143</b>		<b>\$35,143,549</b>	
<b>FUND BALANCE AS % OF EXPENDITURES</b>	<b>74.84%</b>	<b>75.72%</b>		<b>76.07%</b>		<b>74.33%</b>		<b>70.90%</b>		<b>67.72%</b>	
<b>FUND BALANCE AS # OF MONTHS OF EXPEND.</b>	<b>8.98</b>	<b>9.09</b>		<b>9.13</b>		<b>8.92</b>		<b>8.51</b>		<b>8.13</b>	
<b>DOLLAR AMOUNT ABOVE 20%</b>	<b>\$25,386,515</b>	<b>\$25,965,443</b>		<b>\$26,240,785</b>		<b>\$26,324,673</b>		<b>\$25,518,560</b>		<b>\$24,763,708</b>	
- Early Taxes	(\$18,973,000)	(\$19,855,000)		(\$20,450,650)		(\$21,063,397)		(\$21,694,511)		(\$22,344,543)	
<b>Fund Balance (Less Early taxes)</b>	<b>\$15,671,448</b>	<b>\$15,429,958</b>		<b>\$15,150,431</b>		<b>\$14,951,847</b>		<b>\$13,851,632</b>		<b>\$12,799,006</b>	
<b>FUND BALANCE % OF EXPENDITURES LESS EARLY TAXES</b>	<b>33.86%</b>	<b>33.11%</b>		<b>32.37%</b>		<b>30.86%</b>		<b>27.63%</b>		<b>24.66%</b>	
<b>Amount over 20%</b>	<b>\$6,413,515</b>	<b>\$6,110,443</b>		<b>\$5,790,135</b>		<b>\$5,261,276</b>		<b>\$3,824,049</b>		<b>\$2,419,165</b>	

# Educational | O & M | Transportation | IMRF / SS | Working Cash

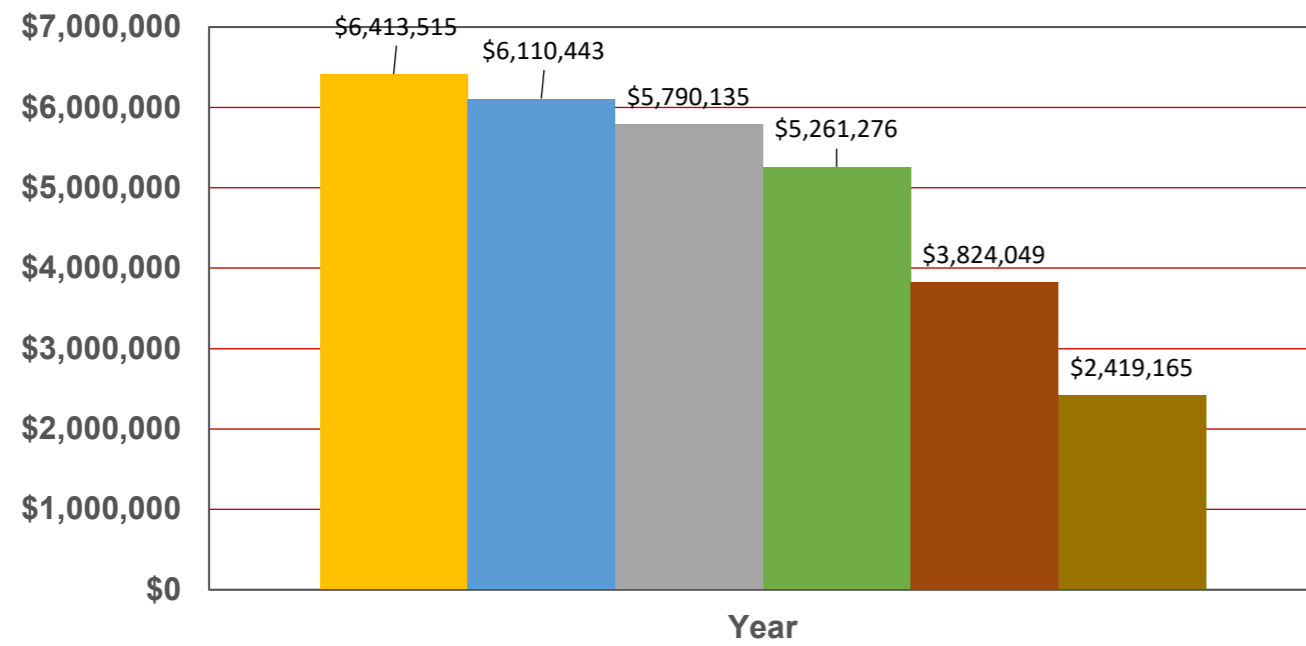
■ Revenues ■ Expenditures



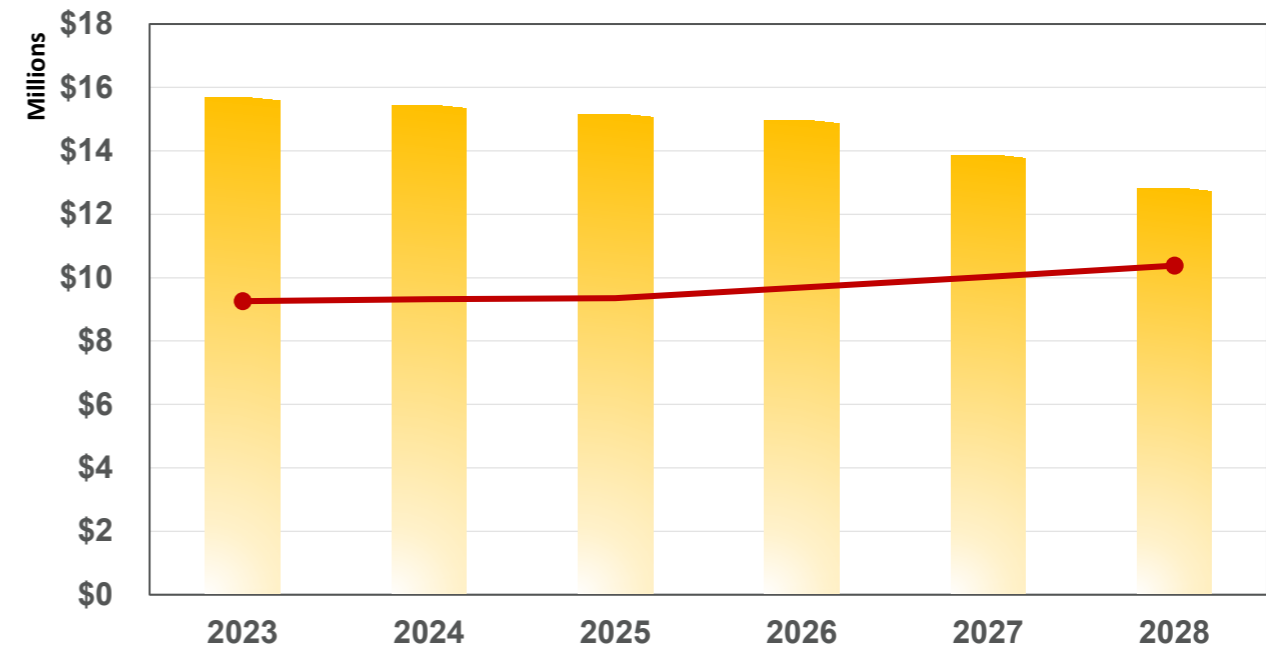
Fiscal Year Surplus / Deficit



Fund Balance amount over(under) 20%



■ Fund Balance Less early Taxes  
● 20% Fund Balance Target



**LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103**

FINAL BUDGET SUMMARY

FISCAL YEAR 2027

	2026	2027	Amt	%
	Budget	Budget	2027/2026	2027/2026
	Budget	Budget	Budget	Budget
<b>REVENUES</b>				
Property Tax Receipts	38,832,000	40,290,000	1,458,000	3.8%
Other Local Sources	4,322,300	4,264,300	(58,000)	-1.3%
State Sources	2,587,577	2,558,338	(29,239)	-1.1%
Federal Sources	1,787,850	1,212,850	(575,000)	-32.2%
<b>Total Revenues</b>	<b>47,529,727</b>	<b>48,325,488</b>	<b>795,761</b>	<b>1.7%</b>
<b>EXPENDITURES</b>				
Salaries	28,195,536	29,545,677	1,350,141	4.8%
Benefits	7,247,111	7,469,399	222,288	3.1%
Purchased Services	5,045,625	4,814,925	(230,700)	-4.6%
Supplies & Equipment	4,910,095	4,131,275	(778,820)	-15.9%
Other Objects	2,068,844	1,552,778	(516,066)	-24.9%
<b>Total Expenditures</b>	<b>47,467,211</b>	<b>47,514,054</b>	<b>46,843</b>	<b>0.1%</b>
Total Excess (deficiency) of revenues over expenditures	62,516	811,434		
<b>Total Operating Expenditures</b>	<b>46,289,667</b>	<b>46,597,576</b>	<b>307,909</b>	<b>0.7%</b>
Operating Excess (deficiency) of revenues over expenditures	722,560	1,132,412		

**LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103**

FINAL BUDGET

ALL FUNDS

FOR THE YEAR ENDING JUNE 30, 2027

	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	
<b>REVENUES</b>									
Local Sources	35,119,900.00	4,321,500.00	430,500.00	2,642,400.00	1,860,000.00	165,000.00	15,000.00	43,958,800.00	44,554,300.00
State Sources	1,104,338.00	50,000.00	-	1,404,000.00	-	-	-	2,558,338.00	2,558,338.00
Federal Sources	652,850.00	-	-	560,000.00	-	-	-	1,212,850.00	1,212,850.00
<b>Total Revenues</b>	<b>36,877,088.00</b>	<b>4,371,500.00</b>	<b>430,500.00</b>	<b>4,606,400.00</b>	<b>1,860,000.00</b>	<b>165,000.00</b>	<b>15,000.00</b>	<b>47,729,988.00</b>	<b>48,325,488.00</b>
<b>EXPENDITURES</b>									
Salaries	26,585,926.00	1,172,150.00	-	1,787,601.00	-	-	-	29,545,677.00	29,545,677.00
Benefits	5,161,280.00	245,450.00	-	505,984.00	1,556,685.00	-	-	7,469,399.00	7,469,399.00
Purchased Services	2,880,500.00	814,100.00	3,325.00	1,117,000.00	-	-	-	4,811,600.00	4,814,925.00
Supplies	1,386,275.00	204,000.00	-	162,000.00	-	-	-	1,752,275.00	1,752,275.00
Capital Outlay	15,000.00	1,400,000.00	-	-	-	-	-	1,415,000.00	1,415,000.00
Other	637,125.00	1,500.00	913,153.00	1,000.00	-	-	-	639,625.00	1,552,778.00
Non-Capitalized Equip.	157,000.00	5,000.00	-	802,000.00	-	-	-	964,000.00	964,000.00
<b>Total Expenditures</b>	<b>36,823,106.00</b>	<b>3,842,200.00</b>	<b>916,478.00</b>	<b>4,375,585.00</b>	<b>1,556,685.00</b>	<b>-</b>	<b>-</b>	<b>46,597,576.00</b>	<b>47,514,054.00</b>
Excess (deficiency) of revenues over expenditures	53,982.00	529,300.00	(485,978.00)	230,815.00	303,315.00	165,000.00	15,000.00	<b>1,132,412.00</b>	811,434.00
<b>OTHER FINANCING SOURCES (USES)</b>									
Transfers	(505,000.00)	-	505,000.00	-	-	-	-	(505,000.00)	-
State "On Behalf" Payments	-	-	-	-	-	-	-	-	-
<b>Total other financing sources (uses)</b>	<b>(505,000.00)</b>	<b>-</b>	<b>505,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(505,000.00)</b>	<b>-</b>
<b>Net changes in fund balances</b>	<b>(451,018.00)</b>	<b>529,300.00</b>	<b>19,022.00</b>	<b>230,815.00</b>	<b>303,315.00</b>	<b>165,000.00</b>	<b>15,000.00</b>	<b>627,412.00</b>	<b>811,434.00</b>

## FY 2027 FINAL REVENUES

Acct	Description	2026 Amended Budget	2027 Tentative Budget	2027 FINAL Budget	Change from TENT Budget	NOTES
10-1110	EDUCATION LEVY	15,672,000.00	16,000,000.00	16,000,000.00	0.00	Remaining Amount of 2025 Extension
10-1110-1	EDUCATION LEVY - NEXT YEAR	15,010,000.00	15,450,000.00	15,450,000.00	0.00	First half of 2026 Extension collection - Estimated
10-1230	CPPRT	120,000.00	120,000.00	120,000.00	0.00	No Changes in State of IL projection
10-1311	TUITION/FEES FULL DAY KDG	645,000.00	645,000.00	645,000.00	0.00	
10-1321	TUITION - SUMMER SCHOOL	175,000.00	195,000.00	195,000.00	0.00	
10-1510	INTEREST - ED FUND	735,000.00	650,000.00	650,000.00	0.00	Drop in interest rates
10-1711	ADMISSIONS - ATHLETIC	0.00	0.00	0.00	0.00	
10-1720	AFTER SCHOOL ACTIVITY FEES	100,000.00	110,000.00	110,000.00	0.00	
10-1721	TECHNOLOGY FEE	300.00	300.00	300.00	0.00	Repair/replacement cost fees
10-1722	PE UNIFORM/LOCK FEE	6,000.00	5,000.00	5,000.00	0.00	Possible change in collection and precedures coming
10-1724	GRADUATION FEE	5,000.00	5,000.00	5,000.00	0.00	
10-1728	FIELD TRIP FEES	20,000.00	20,000.00	20,000.00	0.00	
10-1729	SALE OF ATHLETIC WEAR	0.00	0.00	0.00	0.00	
10-1790	103 CLUB FEES	935,000.00	975,000.00	975,000.00	0.00	Projected enrollment and fee change
10-1791	STUDENT ID FEES/FINES	500.00	500.00	500.00	0.00	
10-1792	LIBRARY FEES/FINES	250.00	250.00	250.00	0.00	
10-1793	ATHLETIC FEES	45,000.00	45,000.00	45,000.00	0.00	
10-1794	BAND/CHOIR/ORCHESTRA	45,000.00	55,000.00	55,000.00	0.00	
10-1810	TEXTBOOKS/ REGISTRATION FEE	485,750.00	485,750.00	485,750.00	0.00	
10-1920	PTO/LEARNING FUND DONATIONS	40,000.00	40,000.00	40,000.00	0.00	
10-1921	OTHER DONATIONS	10,000.00	10,000.00	10,000.00	0.00	
10-1922	MISC DONATIONS	100.00	100.00	100.00	0.00	
10-1950	REFUND PRIOR YEARS EXPEND	35,000.00	8,000.00	8,000.00	0.00	
10-1991	PAYMENTS FROM OTHER DISTRICTS	0.00	0.00	0.00	0.00	
10-1992	OUTDOOR ED FEES HD	20,000.00	20,000.00	20,000.00	0.00	
10-1993	OUTDOOR ED FEES DW	20,000.00	20,000.00	20,000.00	0.00	
10-1999	OTHER LOCAL REVENUE	20,000.00	260,000.00	260,000.00	0.00	EV Bus Rebates (2) For FY 2027
10-3001	GENERAL STATE AID	1,042,838.00	1,042,838.00	1,042,838.00	0.00	
10-3100	SPEC ED - PRIVATE FACILITY	60,000.00	60,000.00	60,000.00	0.00	Based on ISBE availbale funds
10-3105	SPEC ED - EXTRAORDINARY	0.00	0.00	0.00	0.00	
10-3110	SPEC ED - PERSONNEL	0.00	0.00	0.00	0.00	
10-3120	SPEC ED - ORPHANAGE	0.00	0.00	0.00	0.00	
10-3145	SPEC ED - SUMMER SCHOOL	0.00	0.00	0.00	0.00	
10-3305	BI-LINGUAL EDUCATION	0.00	0.00	0.00	0.00	
10-3950	SPEC EDUC. SEC 18-3	0.00	0.00	0.00	0.00	
10-3963	GRANTS - LIBRARY	1,500.00	1,500.00	1,500.00	0.00	
10-4215	SPECIAL MILK PROGRAM	26,500.00	26,500.00	26,500.00	0.00	
10-4300	TITLE I LOW INCOME	28,000.00	28,000.00	28,000.00	0.00	
10-4600	IDEA-FLOW THRU-PRESCHOOL	11,500.00	11,500.00	11,500.00	0.00	

Acct	Description	2026 Amended Budget	2027 Tentative Budget	2027 FINAL Budget	Change from TENT Budget	NOTES
10-4620	IDEA-FLOW THRU	465,000.00	465,000.00	465,000.00	0.00	
10-4909	TITLE III - LIPLEP	25,000.00	25,000.00	25,000.00	0.00	
10-4932	TITLE II	26,850.00	26,850.00	26,850.00	0.00	
10-4991	MEDICAID FUNDS	85,000.00	70,000.00	70,000.00	0.00	Additional Efforts to Maximize funding
10-4998	OTHER GRANT FUNDS	0.00	0.00	0.00	0.00	
20-1111	O&M LEVY	1,945,000.00	2,100,000.00	2,100,000.00	0.00	Remaining Amount of 2025 Extension
20-1111-1	O&M LEVY - NEXT YEAR	1,875,000.00	2,140,000.00	2,140,000.00	0.00	First half of 2026 Extension collection - Estimated
20-1510	INTEREST - O&M FUND	20,000.00	20,000.00	20,000.00	0.00	
20-1910	BUILDING RENTAL	15,000.00	15,000.00	15,000.00	0.00	
20-1930	IMPACT FEES	45,000.00	45,000.00	45,000.00	0.00	May increase due to proposed and current construction
20-1999	OTHER LOCAL REVENUE	1,500.00	1,500.00	1,500.00	0.00	
20-3999	OTHER STATE REVENUE	50,000.00	50,000.00	50,000.00	0.00	School Maintenance Grant
30-1112	DEBT SERVICES LEVY	215,000.00	220,000.00	220,000.00	0.00	Remaining Amount of 2025 Extension
30-1112-1	DEBT SERVICES LEVY - NEXT YEAR	205,000.00	210,000.00	210,000.00	0.00	First half of 2026 Extension collection - Estimated
30-1510	INTEREST - DEBT SERVICES FUND	500.00	500.00	500.00	0.00	
40-1113	TRANS LEVY	1,085,000.00	1,140,000.00	1,140,000.00	0.00	Remaining Amount of 2025 Extension
40-1113-1	TRANS LEVY - NEXT YEAR	1,055,000.00	1,120,000.00	1,120,000.00	0.00	First half of 2026 Extension collection - Estimated
40-1411	BUS FEES	6,800.00	6,800.00	6,800.00	0.00	
40-1415	PAID STUDENT TRIPS	5,000.00	5,000.00	5,000.00	0.00	
40-1421	SUMMER SCHOOL TRANS FEES	30,000.00	30,000.00	30,000.00	0.00	Increased participation for summer school trans
40-1510	INTEREST - TRANS FUND	125,000.00	100,000.00	100,000.00	0.00	Drop in interest rates and carry over balances
40-1991	PAYMENT FROM OTHER DISTRICTS	100.00	100.00	100.00	0.00	
40-1999	OTHER LOCAL REVENUES	480,500.00	240,500.00	240,500.00	0.00	ComED Rebates from 4 to 2 payments
40-3500	STATE AID - REGULAR	916,989.00	964,000.00	964,000.00	0.00	Shifted to SPED Trans State Aid - 4categorical collections
40-3510	STATE AID - SPECIAL ED	516,250.00	440,000.00	440,000.00	0.00	4 categorical collections; State Allocation; 70% proration
40-4998	OTHER FED REVENUES	1,120,000.00	560,000.00	560,000.00	0.00	2 Remaining Buses in Grant
50-1114	IMRF LEVY	380,000.00	400,000.00	400,000.00	0.00	First half of 2026 Extension collection - Estimated
50-1114-1	IMRF LEVY - NEXT YEAR	355,000.00	375,000.00	375,000.00	0.00	Remaining Amount of 2025 Extension
50-1150	SOC. SECURITY LEVY	480,000.00	500,000.00	500,000.00	0.00	First half of 2026 Extension collection - Estimated
50-1150-1	SOC. SECURITY LEVY - NEXT YEAR	465,000.00	485,000.00	485,000.00	0.00	Remaining Amount of 2025 Extension
50-1230	CPPRT	30,000.00	30,000.00	30,000.00	0.00	Waiting for State of IL projection
50-1510	INTEREST - FUND 50	70,000.00	70,000.00	70,000.00	0.00	
60-1160	PTAB RECAPTURE	45,000.00	75,000.00	75,000.00	0.00	Remaining Amount of 2025 Extension + Inc in Recapture
60-1160-1	PTAB RECAPTURE - NEXT YEAR	45,000.00	75,000.00	75,000.00	0.00	First half of 2026 Extension collection - Estimated
60-1510	INTEREST - FUND 60	15,000.00	15,000.00	15,000.00	0.00	
60-1920	PTO/LEARNING FUND DONATIONS	0	0	0	0.00	
70-1510	INTEREST - WORKING CASH FUND	15,000.00	15,000.00	15,000.00	0.00	
	<b>TOTALS</b>	<b>47,529,727.00</b>	<b>48,325,488.00</b>	<b>48,325,488.00</b>	<b>0.00</b>	



## FY 2027 FINAL Expenditures

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-1100-112	SALARIES - LANE CHANGES	38,000.00	38,000.00	38,000.00	-	
10-1100-122	SALARIES - LONG TERM SUBS	120,000.00	120,000.00	120,000.00	-	Trends
10-1100-211	TRS	2,800.00	2,800.00	2,800.00	-	
10-1100-220	MEDICAL INSURANCE	12,500.00	12,500.00	12,500.00	-	
10-1100-231	POST-RETIREMENT BENEFITS	171,000.00	104,400.00	104,400.00	-	2 Retirees with high YOS
10-1100-390	OTHER PURCHASED SERVICES	5,000.00	5,000.00	5,000.00	-	
10-1100-392	SERVICE AGREEMENTS	170,000.00	170,000.00	170,000.00	-	
10-1100-420	TEXTBOOKS	175,000.00	175,000.00	175,000.00	-	
10-1111-112	SALARIES - TEACHERS (SP)	2,769,529.50	2,901,863.00	2,901,863.00		
10-1111-113	EXTRA DUTY STIPENDS - CERT.	78,000.00	78,780.00	78,780.00	-	
10-1111-115	SALARIES - ASSOCIATES (SP)	290,250.00	301,860.00	301,860.00	-	
10-1111-117	SALARIES - SUPERVISORY STIPEND (SP)	21,000.00	21,000.00	21,000.00	-	
10-1111-122	SALARIES - SUBSTITUTES	80,000.00	85,000.00	85,000.00	-	Trends
10-1111-123	SALARIES - SUBS CLASSIFIED	60,000.00	75,000.00	75,000.00	-	Trends
10-1111-211	TRS	40,000.00	41,900.00	41,900.00	-	
10-1111-220	MEDICAL INSURANCE	482,000.00	508,992.00	508,992.00	-	
10-1111-221	LIFE INSURANCE	6,000.00	6,000.00	6,000.00	-	
10-1111-225	RETIREE INSURANCE	14,400.00	14,400.00	14,400.00	-	
10-1111-230	TUITION REIMBURSEMENT	43,000.00	55,000.00	55,000.00	-	
10-1111-314	CONTRACTED SERVICES	2,500.00	2,500.00	2,500.00	-	
10-1111-332	TRAVEL	100.00	100.00	100.00	-	
10-1111-390	OTHER PURCHASED SERVICES	5,200.00	5,200.00	5,200.00	-	
10-1111-410	SUPPLIES - GENERAL K-2	16,500.00	16,500.00	16,500.00	-	
10-1111-411	ART SUPPLIES	7,000.00	7,000.00	7,000.00	-	
10-1111-412	PAPER - WRITING	8,000.00	8,000.00	8,000.00	-	
10-1111-414	CLASSROOM PROJECT SUPPLIES	9,500.00	9,500.00	9,500.00	-	
10-1111-415	SCIENCE SUPPLIES	7,200.00	7,200.00	7,200.00	-	
10-1111-416	SOCIAL STUDIES SUPPLIES	4,200.00	4,200.00	4,200.00	-	
10-1111-417	LANG. ARTS/READING SUPPLIES	30,000.00	30,000.00	30,000.00	-	
10-1111-418	MATH/COMPUTER SUPPLIES	9,700.00	9,700.00	9,700.00	-	
10-1111-419	SUPPLIES - OTHER	18,700.00	18,700.00	18,700.00	-	
10-1112-112	SALARIES - TEACHERS (HD)	2,911,351.58	3,049,950.00	3,049,950.00	-	
10-1112-113	EXTRA DUTY STIPENDS - CERT.	45,000.00	45,450.00	45,450.00	-	
10-1112-114	EXTRA DUTY STIPENDS - CLASSF`D	11,500.00	11,500.00	11,500.00	-	
10-1112-115	SALARIES - ASSOCIATES (HD)	92,088.00	95,775.00	95,775.00	-	
10-1112-122	SALARIES - SUBSTITUTES	49,920.00	49,920.00	49,920.00	-	
10-1112-123	SALARIES - SUBS CLASSIFIED	8,000.00	8,000.00	8,000.00	-	
10-1112-211	TRS	39,865.00	41,765.00	41,765.00	-	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-1112-220	MEDICAL INSURANCE	450,195.00	475,410.00	<b>475,410.00</b>	-	
10-1112-221	LIFE INSURANCE	6,300.00	6,300.00	<b>6,300.00</b>	-	
10-1112-225	RETIREE INSURANCE	19,500.00	19,500.00	<b>19,500.00</b>	-	
10-1112-230	TUITION REIMBURSEMENT	38,000.00	40,000.00	<b>40,000.00</b>	-	
10-1112-314	CONTRACTED SERVICES	1,000.00	1,000.00	<b>1,000.00</b>	-	
10-1112-332	TRAVEL	300.00	300.00	<b>300.00</b>	-	
10-1112-390	OTHER PURCHASED SERVICES	7,000.00	7,000.00	<b>7,000.00</b>	-	
10-1112-410	SUPPLIES - GENERAL 3-4-5	14,000.00	14,000.00	<b>14,000.00</b>	-	
10-1112-411	ART SUPPLIES	8,000.00	8,000.00	<b>8,000.00</b>	-	
10-1112-413	SPANISH SUPPLIES	3,500.00	3,500.00	<b>3,500.00</b>	-	
10-1112-414	CLASSROOM PROJECT SUPPLIES	9,000.00	9,000.00	<b>9,000.00</b>	-	
10-1112-414-1	FIELD TRIP SUPPLIES - STUD. PD	1,000.00	1,000.00	<b>1,000.00</b>	-	
10-1112-415	SCIENCE SUPPLIES	6,000.00	6,000.00	<b>6,000.00</b>	-	
10-1112-416	SOCIAL STUDIES SUPPLIES	9,000.00	9,000.00	<b>9,000.00</b>	-	
10-1112-417	LANG. ARTS/READING SUPPLIES	15,000.00	15,000.00	<b>15,000.00</b>	-	
10-1112-418	MATH/COMPUTER SUPPLIES	17,000.00	17,000.00	<b>17,000.00</b>	-	
10-1112-419	SUPPLIES - OTHER	16,500.00	16,500.00	<b>16,500.00</b>	-	
10-1112-420	TEXTBOOKS	2,000.00	2,000.00	<b>2,000.00</b>	-	
10-1120-112	SALARIES - TEACHERS (DW)	3,709,956.75	3,886,580.00	<b>3,886,580.00</b>	-	Increase + New Hires
10-1120-113	EXTRA DUTY STIPENDS - CERT.	64,000.00	64,640.00	<b>64,640.00</b>	-	
10-1120-114	EXTRA DUTY STIPENDS - CLASSF'D	25,000.00	25,000.00	<b>25,000.00</b>	-	
10-1120-115	SALARIES - ASSOCIATES	28,500.00	29,640.00	<b>29,640.00</b>	-	
10-1120-122	SALARIES - SUBSTITUTES	138,000.00	138,000.00	<b>138,000.00</b>	-	
10-1120-123	SALARIES - SUBS CLASSIFIED	15,000.00	15,000.00	<b>15,000.00</b>	-	
10-1120-211	TRS	49,300.00	51,650.00	<b>51,650.00</b>	-	
10-1120-220	MEDICAL INSURANCE	619,445.00	654,135.00	<b>654,135.00</b>	-	
10-1120-221	LIFE INSURANCE	7,300.00	7,300.00	<b>7,300.00</b>	-	
10-1120-225	RETIREE INSURANCE	4,450.00	4,450.00	<b>4,450.00</b>	-	
10-1120-230	TUITION REIMBURSEMENT	28,000.00	35,000.00	<b>35,000.00</b>	-	
10-1120-332	TRAVEL	1,200.00	1,200.00	<b>1,200.00</b>	-	
10-1120-390	OTHER PURCHASED SERVICES	14,400.00	14,400.00	<b>14,400.00</b>	-	
10-1120-410	SUPPLIES - GENERAL 6-8	18,300.00	18,300.00	<b>18,300.00</b>	-	
10-1120-411	CREATIVE ART SUPPLIES	22,500.00	22,500.00	<b>22,500.00</b>	-	
10-1120-413	SPANISH SUPPLIES	500.00	500.00	<b>500.00</b>	-	
10-1120-414	STUDENT-PAID	5,000.00	5,000.00	<b>5,000.00</b>	-	
10-1120-415	SCIENCE SUPPLIES	10,435.00	10,435.00	<b>10,435.00</b>	-	
10-1120-415-1	STEM SUPPLIES	2,725.00	2,725.00	<b>2,725.00</b>	-	
10-1120-416	SOCIAL STUDIES SUPPLIES	590.00	590.00	<b>590.00</b>	-	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-1120-417	LANG. ARTS/READING SUPPLIES	950.00	950.00	950.00	-	
10-1120-418	MATH/COMPUTER SUPPLIES	1,750.00	1,750.00	1,750.00	-	
10-1120-419	SUPPLIES - OTHER	19,000.00	19,000.00	19,000.00	-	
10-1120-420	TEXTBOOKS	15,000.00	15,000.00	15,000.00	-	
10-1120-490	GRADUATION EXPENSE	20,000.00	20,000.00	20,000.00	-	
10-1150-112	SALARIES - P.E. TEACHERS	766,895.00	803,400.00	803,400.00	-	
10-1150-115	SALARIES - P.E. ASSOCIATES	84,670.00	88,060.00	88,060.00	-	
10-1150-211	TRS	13,900.00	14,565.00	14,565.00	-	
10-1150-220	MEDICAL INSURANCE	182,790.00	193,030.00	193,030.00	-	
10-1150-221	LIFE INSURANCE	2,000.00	2,000.00	2,000.00	-	
10-1150-225	RETIREE INSURANCE	13,000.00	13,000.00	13,000.00	-	
10-1150-392	SERVICE AGREEMENTS	2,500.00	2,500.00	2,500.00	-	
10-1150-410-1	SUPPLIES - GENERAL SP	2,250.00	2,250.00	2,250.00	-	
10-1150-410-2	SUPPLIES - GENERAL HD	3,500.00	3,500.00	3,500.00	-	
10-1150-410-3	SUPPLIES - GENERAL DW	4,000.00	4,000.00	4,000.00	-	
10-1150-414	SUPPLIES - STUDENT PAID	7,000.00	7,000.00	7,000.00	-	
10-1190-112	SALARIES - TEACHERS (MUSIC)	666,490.57	698,225.00	698,225.00	-	
10-1190-122	SALARIES - SUBSTITUTES	5,000.00	5,000.00	5,000.00	-	
10-1190-211	TRS	10,800.00	11,315.00	11,315.00	-	
10-1190-220	MEDICAL INSURANCE	92,450.00	97,630.00	97,630.00	-	
10-1190-221	LIFE INSURANCE	1,800.00	1,800.00	1,800.00	-	
10-1190-225	RETIREE INSURANCE	-	-	-	-	
10-1190-319	REPAIR SERVICES	5,000.00	5,000.00	5,000.00	-	
10-1190-332	TRAVEL	100.00	100.00	100.00	-	
10-1190-390	OTHER PURCHASED SERVICES	15,000.00	15,000.00	15,000.00	-	
10-1190-410-1	SUPPLIES - SP	1,500.00	1,500.00	1,500.00	-	
10-1190-410-2	SUPPLIES - HD	3,500.00	3,500.00	3,500.00	-	
10-1190-410-3	SUPPLIES - DW	8,000.00	8,000.00	8,000.00	-	
10-1190-414	SUPPLIES - MUSICAL/SHEET MUSIC	1,500.00	2,000.00	2,000.00	-	
10-1190-490	MUSICAL SUPPLIES	1,000.00	1,000.00	1,000.00	-	
10-1190-490-1	MUSICAL SUPPLIES - SP	-	-	-	-	
10-1190-490-2	MUSICAL SUPPLIES - HD	5,000.00	5,000.00	5,000.00	-	
10-1190-490-3	MUSICAL SUPPLIES - DW	13,500.00	13,500.00	13,500.00	-	
10-1190-640	DUES AND FEES	2,000.00	2,000.00	2,000.00	-	
10-1190-700	NON-CAPITALIZED EQUIPMENT	5,000.00	5,000.00	5,000.00	-	
10-1200-112	SALARIES - TEACHERS (SPEC ED)	2,096,645.70	2,196,450.00	2,196,450.00	-	
10-1200-113	HOMEBOUND TUTOR	15,000.00	15,000.00	15,000.00	-	
10-1200-115	SALARIES - ASSOCIATES	1,035,937.50	1,077,380.00	1,084,109.00	6,729.00	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-1200-122	SALARIES - SUBSTITUTES	10,000.00	10,000.00	10,000.00	-	
10-1200-123	SALARIES - SUBS CLASSIFIED	15,000.00	15,000.00	15,000.00	-	
10-1200-211	TRS	28,650.00	30,015.00	30,015.00	-	
10-1200-220	MEDICAL INSURANCE	690,947.00	729,650.00	729,650.00	-	
10-1200-221	LIFE INSURANCE	5,500.00	5,500.00	5,500.00	-	
10-1200-225	RETIREE INSURANCE	-	-	-	-	
10-1200-314	CONSULTANTS	555,000.00	425,000.00	425,000.00	-	Anticipated needs before possible hires
10-1200-332	TRAVEL	600.00	600.00	600.00	-	
10-1200-392	SERVICE AGREEMENTS	7,500.00	7,500.00	7,500.00	-	
10-1200-410	SUPPLIES - GENERAL	30,000.00	30,000.00	30,000.00	-	
10-1200-500	CAPITALIZED EQUIPMENT	7,500.00	7,500.00	7,500.00	-	
10-1200-700	NON-CAPITALIZED EQUIPMENT	10,000.00	10,000.00	10,000.00	-	
10-1201-112	SALARIES - TEACHERS(SS SP ED)	50,000.00	50,000.00	50,000.00	-	Summer School
10-1201-115	SALARIES - SPED ASSOC (SS)	35,000.00	35,000.00	35,000.00	-	Summer School
10-1201-390	OTHER PURCHASED SERVICES	500.00	500.00	500.00	-	
10-1220-112	SALARIES - TEACHERS (GUIDED)	268,160.00	280,924.00	280,924.00	-	
10-1220-115	SALARIES - GUIDED ASSOCIATES	242,000.00	242,000.00	242,000.00	-	
10-1220-220	MEDICAL INSURANCE	84,520.00	88,968.00	88,968.00	-	
10-1221-112	SALARIES - TEACHERS(SS GUIDED)	10,500.00	10,500.00	10,500.00	-	Summer School
10-1221-115	SALARIES - GUIDED ESY ASSOC.	15,000.00	15,000.00	15,000.00	-	Summer School
10-1225-112	SALARIES - TEACHERS (EC)	390,494.25	390,494.25	390,494.25	-	Will adjust with possible reductions
10-1225-115	SALARIES - ASSOCIATES	145,650.00	145,650.00	145,650.00	-	Will adjust with possible reductions
10-1225-211	TRS	4,975.00	4,975.00	4,975.00	-	Will adjust with possible reductions
10-1225-220	MEDICAL INSURANCE	126,350.00	126,350.00	126,350.00	-	
10-1225-221	LIFE INSURANCE	1,050.00	1,050.00	1,050.00	-	
10-1225-410	SUPPLIES	4,200.00	4,200.00	4,200.00	-	
10-1250-112	SALARIES - TEACHERS (RTI)	788,829.75	826,378.00	826,378.00	-	
10-1250-115	SALARIES - ASSOCIATES	30,050.00	31,252.00	31,252.00	-	
10-1250-211	TRS	12,150.00	12,730.00	12,730.00	-	
10-1250-220	MEDICAL INSURANCE	50,115.00	52,925.00	52,925.00	-	
10-1250-221	LIFE INSURANCE	2,160.00	2,160.00	2,160.00	-	
10-1500-113	EXTRA DUTY STIPENDS - CERT.	5,200.00	5,200.00	5,200.00	-	
10-1500-113-1	COACHING STIPENDS - CERTIFIED	117,000.00	118,170.00	118,170.00	-	
10-1500-114	EXTRA DUTY STIPENDS - CLASSF'D	1,200.00	1,200.00	1,200.00	-	
10-1500-114-1	COACHING STIPENDS - CLASSIFIED	4,400.00	4,440.00	4,440.00	-	
10-1500-211	TRS	1,520.00	1,540.00	1,540.00	-	
10-1500-319	REFEREES	10,600.00	11,200.00	11,200.00	-	
10-1500-392	SERVICE AGREEMENTS - TOWELS	8,500.00	8,500.00	8,500.00	-	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-1500-410	SUPPLIES - GENERAL	9,500.00	9,500.00	<b>9,500.00</b>	-	
10-1500-414	ATHLETIC WEAR - STUDENT PAID	2,000.00	2,000.00	<b>2,000.00</b>	-	
10-1500-640	DUES AND FEES	1,500.00	1,500.00	<b>1,500.00</b>	-	
10-1550-332	TRAVEL	15,000.00	15,000.00	<b>15,000.00</b>	-	
10-1550-410	SUPPLIES	12,000.00	12,000.00	<b>12,000.00</b>	-	
10-1550-640	DUES AND FEES	7,000.00	7,000.00	<b>7,000.00</b>	-	
10-1600-112	SALARIES - TEACHERS(SS REG ED)	90,000.00	90,000.00	<b>90,000.00</b>	-	
10-1600-115	SALARIES- REG ED ASSOC`S (SS)	20,000.00	20,000.00	<b>20,000.00</b>	-	
10-1600-211	TRS	900.00	900.00	<b>900.00</b>	-	
10-1600-410	SUPPLIES	15,000.00	15,000.00	<b>15,000.00</b>	-	
10-1650-112	SALARIES - TEACHERS (ELM)	425,850.00	446,120.00	<b>446,120.00</b>	-	
10-1650-211	TRS	7,240.00	7,585.00	<b>7,585.00</b>	-	
10-1650-220	MEDICAL INSURANCE	61,185.00	64,615.00	<b>64,615.00</b>	-	
10-1650-221	LIFE INSURANCE	900.00	900.00	<b>900.00</b>	-	
10-1800-112	SALARIES - TEACHERS (ELL)	397,810.00	416,745.00	<b>416,745.00</b>	-	
10-1800-115	SALARIES - ASSOCIATES	52,000.00	54,080.00	<b>54,080.00</b>	-	
10-1800-211	TRS	7,925.00	8,305.00	<b>8,305.00</b>	-	
10-1800-220	MEDICAL INSURANCE	84,460.00	89,190.00	<b>89,190.00</b>	-	
10-1800-221	LIFE INSURANCE	1,100.00	1,100.00	<b>1,100.00</b>	-	
10-1800-312	PROFESSIONAL DEVELOPMENT	20,000.00	20,000.00	<b>20,000.00</b>	-	
10-1912-670	OTHER - PRIVATE SCHOOL TUITION	730,000.00	475,000.00	<b>475,000.00</b>	-	6 of 10 Students returning
10-2110-112	SALARIES - SOCIAL WORKERS	578,610.00	606,155.00	<b>606,155.00</b>	-	
10-2110-211	TRS	7,100.00	7,440.00	<b>7,440.00</b>	-	
10-2110-220	MEDICAL INSURANCE	83,120.00	87,775.00	<b>87,775.00</b>	-	
10-2110-221	LIFE INSURANCE	1,195.00	1,195.00	<b>1,195.00</b>	-	
10-2110-225	RETIREE INSURANCE	-	-	<b>-</b>	-	
10-2110-332	TRAVEL	100.00	100.00	<b>100.00</b>	-	
10-2110-410	SUPPLIES	1,800.00	1,800.00	<b>1,800.00</b>	-	
10-2110-640	DUES AND FEES	300.00	300.00	<b>300.00</b>	-	
10-2130-112	SALARIES - CERTIFIED NURSE	76,275.00	79,905.00	<b>79,905.00</b>	-	
10-2130-115	SALARIES - ASSOCIATES/OT/PT	496,652.00	520,295.00	<b>520,295.00</b>	-	
10-2130-211	TRS	1,250.00	1,310.00	<b>1,310.00</b>	-	
10-2130-220	MEDICAL INSURANCE	124,240.00	131,200.00	<b>131,200.00</b>	-	
10-2130-221	LIFE INSURANCE	500.00	500.00	<b>500.00</b>	-	
10-2130-225	RETIREE INSURANCE	6,500.00	6,500.00	<b>6,500.00</b>	-	
10-2130-390	OTHER PURCHASED SERVICES	5,800.00	5,800.00	<b>5,800.00</b>	-	
10-2130-410	SUPPLIES - DISTRICT	5,000.00	5,000.00	<b>5,000.00</b>	-	
10-2130-410-1	SUPPLIES - SP	1,000.00	1,000.00	<b>1,000.00</b>	-	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-2130-410-2	SUPPLIES - HD	1,000.00	1,000.00	1,000.00	-	
10-2130-410-3	SUPPLIES - DW	3,100.00	3,100.00	3,100.00	-	
10-2140-112	SALARIES - PSYCH/GUIDANCE	553,430.00	579,775.00	579,775.00	-	
10-2140-211	TRS	6,850.00	7,175.00	7,175.00	-	
10-2140-220	MEDICAL INSURANCE	45,700.00	48,260.00	48,260.00	-	
10-2140-221	LIFE INSURANCE	1,050.00	1,050.00	1,050.00	-	
10-2140-314	CONTRACTED SERVICES	30,000.00	30,000.00	30,000.00	-	
10-2140-332	TRAVEL	200.00	200.00	200.00	-	
10-2140-410	SUPPLIES	4,000.00	4,000.00	4,000.00	-	
10-2140-640	DUES AND FEES	400.00	400.00	400.00	-	
10-2150-112	SALARIES - SPEECH PATH/AUDIO	643,375.00	674,000.00	674,000.00	-	
10-2150-211	TRS	8,075.00	8,560.00	8,560.00	-	
10-2150-220	MEDICAL INSURANCE	70,150.00	74,080.00	74,080.00	-	
10-2150-221	LIFE INSURANCE	1,250.00	1,250.00	1,250.00	-	
10-2150-314	CONTRACTED SERVICES	185,000.00	185,000.00	185,000.00	-	
10-2150-410	SUPPLIES	3,000.00	3,000.00	3,000.00	-	
10-2150-640	DUES AND FEES	1,875.00	1,875.00	1,875.00	-	
10-2150-700	NON-CAPITALIZED EQUIPMENT	-	-	-	-	
10-2190-113	EXTRA DUTY STIPENDS - CERT.	-	-	-	-	
10-2190-114	EXTRA DUTY STIPENDS - CLASSF`D	-	-	-	-	
10-2190-211	TRS	-	-	-	-	
10-2190-390	OTHER PURCHASED SERVICES	500.00	500.00	500.00	-	
10-2190-410	SUPPLIES	5,000.00	5,000.00	5,000.00	-	
10-2192-113	TEACHER STIPENDS - OUTDOOR ED	17,500.00	17,500.00	17,500.00	-	
10-2192-115	SALARIES - ASSOCIATES	500.00	500.00	500.00	-	
10-2192-211	TRS	300.00	300.00	300.00	-	
10-2192-332	TRAVEL	1,000.00	1,000.00	1,000.00	-	
10-2192-390	OTHER PURCHASED SERVICES	17,850.00	17,850.00	17,850.00	-	Outdoor Ed
10-2192-390-1	OTHER PURCHASED SERVICES - HD	17,850.00	17,850.00	17,850.00	-	Outdoor Ed
10-2192-410	SUPPLIES	3,500.00	3,500.00	3,500.00	-	
10-2210-110	SALARIES - ASST SUPT C&I	370,365.00	246,000.00	246,000.00	-	New C&I + Hiring new Curriculum Coord
10-2210-113	WORKSHOP STIPENDS - CERT.	110,000.00	110,000.00	110,000.00	-	
10-2210-113-1	EXTRA DUTY STIPENDS - CURRICUL	120,000.00	120,000.00	120,000.00	-	
10-2210-113-2	NATIONAL BOARDS STIPENDS	20,000.00	20,000.00	20,000.00	-	
10-2210-115	SALARIES - ADMIN ASST.	80,975.00	84,214.00	84,214.00	-	
10-2210-115-1	SALARIES - COORD.	-	-	-	-	
10-2210-122	SALARIES - SUBSTITUTES	25,000.00	25,000.00	25,000.00	-	
10-2210-211	TRS	42,500.00	36,000.00	36,000.00	-	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-2210-220	MEDICAL INSURANCE	32,840.00	32,840.00	<b>32,840.00</b>	-	
10-2210-221	LIFE INSURANCE	900.00	900.00	<b>900.00</b>	-	
10-2210-312	PROFESSIONAL DEVELOPMENT	28,000.00	28,000.00	<b>28,000.00</b>	-	
10-2210-314	CONSULTANTS/WORKSHOPS	30,000.00	30,000.00	<b>30,000.00</b>	-	
10-2210-332	TRAVEL	200.00	200.00	<b>200.00</b>	-	
10-2210-392	SERVICE AGREEMENTS	7,000.00	7,000.00	<b>7,000.00</b>	-	
10-2210-410	SUPPLIES - GENERAL	17,000.00	17,000.00	<b>17,000.00</b>	-	
10-2210-640	DUES AND FEES	2,500.00	2,500.00	<b>2,500.00</b>	-	
10-2211-114	WORKSHOP STIPENDS - TITLE I	-	-	-	-	
10-2211-211	TRS COVERED BY FED GRANT	-	-	-	-	
10-2211-312	IDEA STAFF DEVELOPMENT	11,500.00	11,500.00	<b>11,500.00</b>	-	
10-2211-312-1	TITLE III - LIPLEP	13,500.00	13,500.00	<b>13,500.00</b>	-	
10-2211-314	CONSULTANTS/WORKSHOPS - PTO	18,000.00	18,000.00	<b>18,000.00</b>	-	
10-2211-390-1	PURCH. SERVICES - TITLE I	27,500.00	27,500.00	<b>27,500.00</b>	-	
10-2211-390-2	PURCH. SERVICES - TITLE II	25,500.00	25,500.00	<b>25,500.00</b>	-	
10-2211-390-3	PURCH. SERVICES - TITLE III	-	-	-	-	
10-2211-490	OTHER SUPPLIES - PTO	15,000.00	15,000.00	<b>15,000.00</b>	-	
10-2211-491	TITLE I SUPPLIES	3,000.00	3,000.00	<b>3,000.00</b>	-	
10-2211-492	TITLE II SUPPLIES	6,000.00	6,000.00	<b>6,000.00</b>	-	
10-2211-493	TITLE III SUPPLIES	-	-	-	-	
10-2211-495	IDEA PART B SUPPLIES	-	-	-	-	
10-2211-496	ILEP SUPPLIES	-	-	-	-	
10-2215-390	OTHER PURCHASED SERVICES - GRANTS	1,500.00	1,500.00	<b>1,500.00</b>	-	
10-2215-410	SUPPLIES - GRANTS	30,000.00	30,000.00	<b>30,000.00</b>	-	
10-2220-112	SALARIES - TEACHERS (MEDIA)	308,547.96	323,235.00	<b>323,235.00</b>	-	
10-2220-115	SALARIES - LIBRARY ASSOCIATE	63,375.00	65,910.00	<b>65,910.00</b>	-	
10-2220-211	TRS	5,050.00	5,290.00	<b>5,290.00</b>	-	
10-2220-220	MEDICAL INSURANCE	80,525.00	85,035.00	<b>85,035.00</b>	-	
10-2220-221	LIFE INSURANCE	1,000.00	1,000.00	<b>1,000.00</b>	-	
10-2220-225	RETIREE INSURANCE	6,500.00	6,500.00	<b>6,500.00</b>	-	
10-2220-314	CONSULTANTS/WORKSHOPS	8,000.00	8,000.00	<b>8,000.00</b>	-	
10-2220-392	SERVICE AGREEMENTS	9,100.00	9,100.00	<b>9,100.00</b>	-	
10-2220-410	SUPPLIES - GENERAL	1,000.00	1,000.00	<b>1,000.00</b>	-	
10-2220-410-1	SUPPLIES - GENERAL SP	1,350.00	1,350.00	<b>1,350.00</b>	-	
10-2220-410-2	SUPPLIES - GENERAL HD	1,750.00	1,750.00	<b>1,750.00</b>	-	
10-2220-410-3	SUPPLIES - GENERAL DW	1,875.00	1,875.00	<b>1,875.00</b>	-	
10-2220-430-1	LIBRARY BOOKS - SP	9,800.00	9,800.00	<b>9,800.00</b>	-	
10-2220-430-2	LIBRARY BOOKS - HD	12,400.00	12,400.00	<b>12,400.00</b>	-	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-2220-430-3	LIBRARY BOOKS - DW	13,000.00	13,000.00	<b>13,000.00</b>	-	
10-2220-440	PERIODICALS	2,400.00	2,400.00	<b>2,400.00</b>	-	
10-2220-440-1	PERIODICALS	950.00	950.00	<b>950.00</b>	-	
10-2220-440-2	PERIODICALS	1,450.00	1,450.00	<b>1,450.00</b>	-	
10-2220-440-3	PERIODICALS	1,550.00	1,550.00	<b>1,550.00</b>	-	
10-2220-490-1	OTHER SUPPLIES - PROF. LIBRARY SP	375.00	375.00	<b>375.00</b>	-	
10-2220-490-2	OTHER SUPPLIES - PROF. LIBRARY HD	475.00	475.00	<b>475.00</b>	-	
10-2220-490-3	OTHER SUPPLIES - PROF. LIBRARY DW	750.00	750.00	<b>750.00</b>	-	
10-2220-640	DUES AND FEES	300.00	300.00	<b>300.00</b>	-	
10-2230-392	SERVICE AGREEMENTS	64,000.00	64,000.00	<b>64,000.00</b>	-	
10-2230-410	GENERAL SUPPLIES	10,000.00	10,000.00	<b>10,000.00</b>	-	
10-2310-312	PROFESSIONAL DEVELOPMENT	18,500.00	18,500.00	<b>18,500.00</b>	-	
10-2310-317	AUDITING SERVICES	32,000.00	34,000.00	<b>34,000.00</b>	-	
10-2310-318	LEGAL SERVICES	60,000.00	60,000.00	<b>60,000.00</b>	-	
10-2310-332	TRAVEL	100.00	100.00	<b>100.00</b>	-	
10-2310-392	SERVICE AGREEMENTS	125,000.00	125,000.00	<b>125,000.00</b>	-	
10-2310-410	SUPPLIES	20,000.00	20,000.00	<b>20,000.00</b>	-	
10-2310-640	DUES AND FEES	20,000.00	20,000.00	<b>20,000.00</b>	-	
10-2310-690	TREASURERS BOND	3,800.00	3,800.00	<b>3,800.00</b>	-	
10-2320-110	SALARIES - SUPERINTENDENT	286,436.47	334,710.00	<b>334,710.00</b>	-	Supt Transition
10-2320-115	SALARIES - ADMIN ASST.	84,545.00	87,927.00	<b>87,950.00</b>	23.00	
10-2320-211	TRS	51,060.00	53,613.00	<b>53,613.00</b>	-	
10-2320-220	MEDICAL INSURANCE	51,900.00	51,900.00	<b>51,900.00</b>	-	
10-2320-221	LIFE INSURANCE	1,000.00	1,000.00	<b>1,000.00</b>	-	
10-2320-225	RETIREE INSURANCE	10,500.00	10,500.00	<b>10,500.00</b>	-	
10-2320-312	PROFESSIONAL DEVELOPMENT	5,000.00	5,000.00	<b>5,000.00</b>	-	
10-2320-332	TRAVEL	4,000.00	4,000.00	<b>4,000.00</b>	-	
10-2320-410	SUPPLIES	2,500.00	2,500.00	<b>2,500.00</b>	-	
10-2320-640	DUES AND FEES	6,000.00	6,000.00	<b>6,000.00</b>	-	
10-2330-110	SALARIES - SPEC ED ADMIN	167,300.00	178,900.00	<b>178,900.00</b>	-	
10-2330-115	SALARIES - ADMIN ASST.	93,496.00	97,236.00	<b>97,236.00</b>	-	
10-2330-211	TRS	25,000.00	25,875.00	<b>25,875.00</b>	-	
10-2330-220	MEDICAL INSURANCE	41,168.00	43,475.00	<b>43,475.00</b>	-	
10-2330-221	LIFE INSURANCE	600.00	600.00	<b>600.00</b>	-	
10-2330-225	RETIREE INSURANCE	9,800.00	9,800.00	<b>9,800.00</b>	-	
10-2330-312	PROFESSIONAL DEVELOPMENT	5,000.00	5,000.00	<b>5,000.00</b>	-	
10-2330-332	TRAVEL	1,500.00	1,500.00	<b>1,500.00</b>	-	
10-2330-410	SUPPLIES	1,500.00	1,500.00	<b>1,500.00</b>	-	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-2330-640	DUES AND FEES	1,000.00	1,000.00	1,000.00	-	
10-2360-380	FSA ADMIN FEES	15,000.00	16,000.00	16,000.00	-	
10-2360-381	PROPERTY/CASUALTY/CYBER INSURANCE	171,500.00	179,500.00	179,500.00	-	
10-2360-382	WORKERS' COMPENSATION	219,900.00	282,000.00	282,000.00	-	Increased experience modification expected
10-2360-383	UNEMPLOYMENT INSURANCE	5,000.00	5,000.00	5,000.00	-	
10-2410-110	SALARIES - PRINCIPALS/ASST	828,539.00	930,700.00	941,000.00	10,300.00	New Principal accounted for and SS Admin Adj
10-2410-115	SALARIES - SECRETARIES	372,470.00	387,370.00	387,370.00	-	
10-2410-211	TRS	108,460.00	112,260.00	112,260.00	-	
10-2410-220	MEDICAL INSURANCE	206,980.00	218,575.00	218,575.00	-	
10-2410-221	LIFE INSURANCE	3,100.00	3,100.00	3,100.00	-	
10-2410-225	RETIREE INSURANCE	9,600.00	9,600.00	9,600.00	-	
10-2410-230	TUITION REIMBURSEMENT	5,000.00	5,000.00	5,000.00	-	
10-2410-312	PROFESSIONAL DEVELOPMENT	10,000.00	10,000.00	10,000.00	-	
10-2410-332	TRAVEL	2,500.00	2,500.00	2,500.00	-	
10-2410-392	SERVICE AGREEMENTS	3,800.00	3,800.00	3,800.00	-	
10-2410-410-1	SUPPLIES - SP	7,000.00	7,000.00	7,000.00	-	
10-2410-410-2	SUPPLIES - HD	4,500.00	4,500.00	4,500.00	-	
10-2410-410-3	SUPPLIES - DW	9,250.00	9,250.00	9,250.00	-	
10-2410-640	DUES AND FEES	2,000.00	2,000.00	2,000.00	-	
10-2510-110	SALARIES - ASST SUPT BUSINESS	204,900.00	226,000.00	226,000.00	-	
10-2510-211	TRS	14,500.00	14,500.00	14,500.00	-	
10-2510-220	MEDICAL INSURANCE	32,180.00	33,985.00	33,985.00	-	
10-2510-221	LIFE INSURANCE	600.00	600.00	600.00	-	
10-2510-225	RETIREE INSURANCE	7,500.00	7,500.00	7,500.00	-	
10-2510-312	PROFESSIONAL DEVELOPMENT	2,000.00	2,000.00	2,000.00	-	
10-2510-332	TRAVEL	400.00	400.00	400.00	-	
10-2510-640	DUES AND FEES	1,300.00	1,300.00	1,300.00	-	
10-2520-115	SALARIES - BUSINESS OFFICE	329,576.00	342,759.00	342,759.00	-	
10-2520-220	MEDICAL INSURANCE	64,468.00	68,080.00	68,080.00	-	
10-2520-221	LIFE INSURANCE	200.00	200.00	200.00	-	
10-2520-225	RETIREE INSURANCE	-	-	-	-	
10-2520-312	PROFESSIONAL DEVELOPMENT	10,000.00	10,000.00	10,000.00	-	
10-2520-316	FISCAL SERVICES	10,000.00	12,000.00	12,000.00	-	
10-2520-342	POSTAGE	11,000.00	11,000.00	11,000.00	-	
10-2520-360	PRINTING SERVICES	7,500.00	7,500.00	7,500.00	-	
10-2520-392	SERVICE AGREEMENTS	110,000.00	115,000.00	115,000.00	-	Renewal increases
10-2520-410	SUPPLIES	7,000.00	7,000.00	7,000.00	-	
10-2520-412	PAPER - DUPLICATING	28,500.00	28,500.00	28,500.00	-	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-2520-640	DUES AND FEES	1,000.00	1,000.00	1,000.00	-	
10-2520-700	NON-CAPITALIZED EQUIPMENT	2,000.00	2,000.00	2,000.00	-	
10-2540-319	REPAIR SERVICES	5,000.00	5,000.00	5,000.00	-	
10-2540-321	SANITATION SERVICES	10,000.00	26,800.00	26,800.00	-	Credit from billing errors ran out
10-2540-325	RENTAL OF COPY EQUIPMENT	146,000.00	146,000.00	146,000.00	-	
10-2540-341	TELEPHONE-INTERNET	70,000.00	70,000.00	70,000.00	-	
10-2540-370	WATER/SEWER	57,000.00	57,000.00	57,000.00	-	
10-2540-392	SERVICE AGREEMENTS	1,500.00	1,500.00	1,500.00	-	
10-2540-465	NATURAL GAS	75,000.00	75,000.00	75,000.00	-	
10-2540-466	ELECTRICITY	265,000.00	314,500.00	314,500.00	-	Increase costs/Useage
10-2560-115	SALARIES - FOOD SERVICE	43,650.00	43,650.00	43,650.00	-	
10-2560-220	MEDICAL INSURANCE	15,250.00	15,250.00	15,250.00	-	
10-2560-221	LIFE INSURANCE	100.00	100.00	100.00	-	
10-2560-225	RETIREE INSURANCE	4,700.00	4,700.00	4,700.00	-	
10-2560-410	SUPPLIES	1,000.00	1,000.00	1,000.00	-	
10-2620-392	SERVICE AGREEMENTS	18,000.00	20,300.00	20,300.00	-	
10-2630-115	SALARY - COMMUNICATIONS COORD	93,184.00	96,450.00	96,450.00	-	
10-2630-220	HEALTH INSURANCE	14,400.00	15,210.00	15,210.00	-	
10-2630-221	LIFE INSURANCE	292.00	292.00	292.00	-	
10-2630-312	PROFESSIONAL DEVELOPMENT	1,500.00	1,500.00	1,500.00	-	
10-2630-332	TRAVEL	1,000.00	1,000.00	1,000.00	-	
10-2630-410	SUPPLIES	1,000.00	1,000.00	1,000.00	-	
10-2630-640	DUES AND FEES	650.00	650.00	650.00	-	
10-2640-390	OTHER PURCHASED SERVICES	3,000.00	3,000.00	3,000.00	-	
10-2640-392	SERVICE AGREEMENTS	44,000.00	44,000.00	44,000.00	-	
10-2640-410	GENERAL SUPPLIES - WELLNESS	2,500.00	2,500.00	2,500.00	-	
10-2660-110	SALARIES - DIR OF TECHNOLOGY	136,500.00	140,000.00	140,000.00	-	
10-2660-112	SALARIES - TEACHERS (TECH)	308,056.00	322,720.00	322,720.00	-	
10-2660-115	SALARIES - ASSOCIATES	307,840.00	317,035.00	317,035.00	-	
10-2660-211	TRS	20,200.00	21,109.00	21,109.00	-	
10-2660-220	MEDICAL INSURANCE	169,470.00	178,960.00	178,960.00	-	
10-2660-221	LIFE INSURANCE	2,200.00	2,200.00	2,200.00	-	
10-2660-225	RETIREE INSURANCE	6,500.00	6,500.00	6,500.00	-	
10-2660-312	PROFESSIONAL DEVELOPMENT	8,000.00	8,000.00	8,000.00	-	
10-2660-319	REPAIR SERVICES	20,000.00	20,000.00	20,000.00	-	
10-2660-332	TRAVEL	400.00	400.00	400.00	-	
10-2660-392	SERVICE AGREEMENTS	178,000.00	178,000.00	178,000.00	-	
10-2660-410	SUPPLIES - GENERAL	95,000.00	95,000.00	95,000.00	-	

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
10-2660-500	CAPITAL OUTLAY	7,500.00	7,500.00	<b>7,500.00</b>	-	
10-2660-640	DUES AND FEES	500.00	500.00	<b>500.00</b>	-	
10-2660-700	NON-CAPITALIZED EQUIPMENT	140,000.00	140,000.00	<b>140,000.00</b>	-	
10-3500-115	SALARIES - 103 CLUB	430,560.00	458,302.00	<b>458,302.00</b>	-	
10-3500-220	MEDICAL INSURANCE	56,000.00	59,136.00	<b>59,136.00</b>	-	
10-3500-221	LIFE INSURANCE	200.00	200.00	<b>200.00</b>	-	
10-3500-312	PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00	<b>1,000.00</b>	-	
10-3500-341	TELEPHONE D103 CLUB	1,000.00	1,000.00	<b>1,000.00</b>	-	
10-3500-390	OTHER PURCHASED SERVICES	26,500.00	26,500.00	<b>26,500.00</b>	-	
10-3500-410	SUPPLIES	32,000.00	32,000.00	<b>32,000.00</b>	-	
10-4120-314	CONTRACTED SERVICES - Other Dist	140,000.00	140,000.00	<b>140,000.00</b>	-	ELC
10-4120-690	SPECIAL ASSESSMENTS - Other Dist	110,000.00	110,000.00	<b>110,000.00</b>	-	Account for ELC costs
10-4220-670	OTHER Districts/CO-OP - TUITION	-	-	<b>-</b>	-	
20-2540-110	SALARIES - DIR OF FACILITIES	133,860.00	138,550.00	<b>138,550.00</b>	-	
20-2540-115	SALARIES - FACILITIES	874,600.00	924,600.00	<b>924,600.00</b>	-	
20-2540-115-1	SALARIES - EXTRA SUMMER HELP	20,000.00	30,000.00	<b>30,000.00</b>	-	
20-2540-115-2	SALARIES - CROSSING GUARDS	4,000.00	4,000.00	<b>4,000.00</b>	-	
20-2540-139	OVERTIME	50,000.00	75,000.00	<b>75,000.00</b>	-	
20-2540-220	MEDICAL INSURANCE	222,300.00	234,750.00	<b>234,750.00</b>	-	
20-2540-221	LIFE INSURANCE	1,200.00	1,200.00	<b>1,200.00</b>	-	
20-2540-225	RETIREE INSURANCE	9,500.00	9,500.00	<b>9,500.00</b>	-	
20-2540-312	PROFESSIONAL DEVELOPMENT	5,000.00	5,000.00	<b>5,000.00</b>	-	
20-2540-319	REPAIR SERVICES	15,000.00	25,000.00	<b>25,000.00</b>	-	
20-2540-322	SNOW REMOVAL	8,000.00	8,000.00	<b>8,000.00</b>	-	
20-2540-325	RENTAL OF EQUIPMENT	270,000.00	284,000.00	<b>284,000.00</b>	-	
20-2540-329	PROPERTY UPKEEP SERVICES	395,000.00	440,000.00	<b>440,000.00</b>	-	
20-2540-341	CELL PHONE EXPENSE	3,600.00	3,600.00	<b>3,600.00</b>	-	
20-2540-392	SERVICE AGREEMENTS	45,000.00	48,500.00	<b>48,500.00</b>	-	
20-2540-410-1	CUSTODIAL SUPPLIES	85,000.00	85,000.00	<b>85,000.00</b>	-	
20-2540-410-2	BUILDING SUPPLIES	85,000.00	85,000.00	<b>85,000.00</b>	-	
20-2540-410-3	GROUNDS SUPPLIES	18,000.00	18,000.00	<b>18,000.00</b>	-	
20-2540-410-4	UNIFORM SUPPLIES	3,500.00	3,500.00	<b>3,500.00</b>	-	
20-2540-464	FUEL	11,500.00	12,500.00	<b>12,500.00</b>	-	
20-2540-500	CAPITAL OUTLAY	1,400,000.00	1,400,000.00	<b>1,400,000.00</b>	-	
20-2540-640	DUES AND FEES	1,500.00	1,500.00	<b>1,500.00</b>	-	
20-2540-700	NON-CAPITALIZED EQUIPMENT	5,000.00	5,000.00	<b>5,000.00</b>	-	
30-5220-620	G.O. BONDS INTEREST	183,187.50	174,785.00	<b>174,785.00</b>	-	Based on schedule
30-5270-620	CAPITAL LEASES INTEREST	4,375.00	2,480.00	<b>2,480.00</b>	-	Lease Schedule

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
30-5290-620	DEBT CERTIFICATES INTEREST	118,344.00	110,973.00	<b>110,973.00</b>	-	Based on schedule
30-5320-610	G.O. BONDS PRINCIPAL	245,000.00	255,000.00	<b>255,000.00</b>	-	Based on schedule
30-5370-610	CAPITAL LEASE PRINCIPAL	143,312.00	144,915.00	<b>144,915.00</b>	-	iPads on lease/ 1:1 prog + Stem Laptops
30-5390-610	DEBT CERTIFICATES PRINCIPAL	480,000.00	225,000.00	<b>225,000.00</b>	-	Based on schedule
30-5400-319	SERVICE CHARGES	3,325.00	3,325.00	<b>3,325.00</b>	-	Bond Registration
40-2550-110	SALARIES - DIR OF TRANS	124,600.00	128,961.00	<b>128,961.00</b>	-	
40-2550-115	SALARIES - BUS DRIVERS REG ED	1,210,000.00	1,331,700.00	<b>1,371,700.00</b>	40,000.00	To Account for possible extra hires
40-2550-115-1	SALARIES - BUS DRIVERS SPEC ED	132,890.00	132,890.00	<b>132,890.00</b>	-	
40-2550-115-2	SALARIES - SPEC ED BUS AIDES	87,050.00	87,050.00	<b>87,050.00</b>	-	
40-2550-210	IMRF/SOC SEC/MEDICARE	29,010.00	29,010.00	<b>29,010.00</b>	-	
40-2550-220	MEDICAL INSURANCE	468,174.00	468,174.00	<b>468,174.00</b>	-	
40-2550-221	LIFE INSURANCE	2,300.00	2,300.00	<b>2,300.00</b>	-	
40-2550-225	RETIREE INSURANCE	6,500.00	6,500.00	<b>6,500.00</b>	-	
40-2550-312	PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	<b>3,000.00</b>	-	
40-2550-319	REPAIR SERVICES	30,000.00	35,000.00	<b>35,000.00</b>	-	
40-2550-325	BUS LEASE	985,000.00	805,000.00	<b>805,000.00</b>	-	Based on returning 6 buses
40-2550-329	PROPERTY UPKEEP SERVICES	80,000.00	80,000.00	<b>80,000.00</b>	-	
40-2550-331	SPEC ED TRANS SERVICES	50,000.00	50,000.00	<b>50,000.00</b>	-	
40-2550-339	PAID STUDENT TRIPS/ATHLETIC	1,500.00	1,500.00	<b>1,500.00</b>	-	
40-2550-341	CELL PHONE EXPENSE	500.00	500.00	<b>500.00</b>	-	
40-2550-390	OTHER PURCHASED SERVICES	200,000.00	100,000.00	<b>100,000.00</b>	-	Possible need of First Student
40-2550-392	SERVICE AGREEMENTS	40,000.00	42,000.00	<b>42,000.00</b>	-	
40-2550-410	SUPPLIES - GENERAL	10,000.00	10,000.00	<b>10,000.00</b>	-	
40-2550-464	FUEL	185,000.00	150,000.00	<b>150,000.00</b>	-	
40-2550-490	OTHER SUPPLIES - EQUIPMENT	2,000.00	2,000.00	<b>2,000.00</b>	-	
40-2550-640	DUES AND FEES	1,000.00	1,000.00	<b>1,000.00</b>	-	
40-2550-700	NON-CAPITALIZED EQUIPMENT	1,596,820.00	802,000.00	<b>802,000.00</b>	-	Placeholder for NEW EV bus purchase (2)
40-2551-115	SUMMER SCHL BUS DRIVERS REG ED	32,000.00	32,000.00	<b>32,000.00</b>	-	
40-2551-115-1	SUMMER SCHL BUS DRIVERS SP ED	7,500.00	7,500.00	<b>7,500.00</b>	-	
40-2551-115-2	SUMMER SCHL SP ED BUS AIDE	27,500.00	27,500.00	<b>27,500.00</b>	-	
50-1100-214	MEDICARE ONLY	2,400.00	2,400.00	<b>2,448.00</b>	48.00	Final Adjustments from salary changes
50-1111-212	IMRF	31,750.00	31,750.00	<b>32,385.00</b>	635.00	Final Adjustments from salary changes
50-1111-213	SOC. SECURITY	28,120.00	28,120.00	<b>28,682.00</b>	562.00	Final Adjustments from salary changes
50-1111-214	MEDICARE ONLY	38,190.00	38,190.00	<b>38,954.00</b>	764.00	Final Adjustments from salary changes
50-1112-212	IMRF	10,125.00	10,125.00	<b>10,328.00</b>	203.00	Final Adjustments from salary changes
50-1112-213	SOC. SECURITY	9,850.00	9,850.00	<b>10,047.00</b>	197.00	Final Adjustments from salary changes
50-1112-214	MEDICARE ONLY	39,820.00	39,820.00	<b>40,616.00</b>	796.00	Final Adjustments from salary changes
50-1120-212	IMRF	2,960.00	2,960.00	<b>3,019.00</b>	59.00	Final Adjustments from salary changes

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
50-1120-213	SOC. SECURITY	4,965.00	4,965.00	<b>5,064.00</b>	99.00	Final Adjustments from salary changes
50-1120-214	MEDICARE ONLY	50,445.00	50,445.00	<b>51,454.00</b>	1,009.00	Final Adjustments from salary changes
50-1150-212	IMRF	7,859.00	7,859.00	<b>8,016.00</b>	157.00	Final Adjustments from salary changes
50-1150-213	SOC. SECURITY	5,220.00	5,220.00	<b>5,324.00</b>	104.00	Final Adjustments from salary changes
50-1150-214	MEDICARE ONLY	10,610.00	10,610.00	<b>10,822.00</b>	212.00	Final Adjustments from salary changes
50-1190-214	MEDICARE ONLY	8,725.00	8,725.00	<b>8,900.00</b>	175.00	Final Adjustments from salary changes
50-1200-212	IMRF	106,960.00	106,960.00	<b>109,099.00</b>	2,139.00	Final Adjustments from salary changes
50-1200-213	SOC. SECURITY	69,638.00	69,638.00	<b>71,031.00</b>	1,393.00	Final Adjustments from salary changes
50-1200-214	MEDICARE ONLY	27,960.00	27,960.00	<b>28,519.00</b>	559.00	Final Adjustments from salary changes
50-1201-212	IMRF	200.00	200.00	<b>204.00</b>	4.00	Final Adjustments from salary changes
50-1201-213	SOC. SECURITY	2,300.00	2,300.00	<b>2,346.00</b>	46.00	Final Adjustments from salary changes
50-1201-214	MEDICARE ONLY	700.00	700.00	<b>714.00</b>	14.00	Final Adjustments from salary changes
50-1220-212	IMRF	23,504.00	23,504.00	<b>23,974.00</b>	470.00	Final Adjustments from salary changes
50-1220-213	SOC. SECURITY	16,470.00	16,470.00	<b>16,799.00</b>	329.00	Final Adjustments from salary changes
50-1220-214	MEDICARE ONLY	2,785.00	2,785.00	<b>2,841.00</b>	56.00	Final Adjustments from salary changes
50-1221-212	IMRF	250.00	250.00	<b>255.00</b>	5.00	Final Adjustments from salary changes
50-1221-213	SOC. SECURITY	740.00	740.00	<b>755.00</b>	15.00	Final Adjustments from salary changes
50-1221-214	MEDICARE ONLY	260.00	260.00	<b>265.00</b>	5.00	Final Adjustments from salary changes
50-1225-212	IMRF	15,287.00	15,287.00	<b>15,593.00</b>	306.00	Final Adjustments from salary changes
50-1225-213	SOC. SECURITY	9,860.00	9,860.00	<b>10,057.00</b>	197.00	Final Adjustments from salary changes
50-1225-214	MEDICARE ONLY	5,186.00	5,186.00	<b>5,290.00</b>	104.00	Final Adjustments from salary changes
50-1250-212	IMRF	360.00	360.00	<b>367.00</b>	7.00	Final Adjustments from salary changes
50-1250-213	SOC. SECURITY	375.00	375.00	<b>383.00</b>	8.00	Final Adjustments from salary changes
50-1250-214	MEDICARE ONLY	10,769.00	10,769.00	<b>10,984.00</b>	215.00	Final Adjustments from salary changes
50-1500-212	IMRF	400.00	400.00	<b>408.00</b>	8.00	Final Adjustments from salary changes
50-1500-213	SOC. SECURITY	400.00	400.00	<b>408.00</b>	8.00	Final Adjustments from salary changes
50-1500-214	MEDICARE ONLY	1,518.00	1,518.00	<b>1,548.00</b>	30.00	Final Adjustments from salary changes
50-1600-212	IMRF	275.00	275.00	<b>281.00</b>	6.00	Final Adjustments from salary changes
50-1600-213	SOC. SECURITY	1,290.00	1,290.00	<b>1,316.00</b>	26.00	Final Adjustments from salary changes
50-1600-214	MEDICARE ONLY	1,206.00	1,206.00	<b>1,230.00</b>	24.00	Final Adjustments from salary changes
50-1650-214	MEDICARE ONLY	5,768.00	5,768.00	<b>5,883.00</b>	115.00	Final Adjustments from salary changes
50-1800-212	IMRF	4,880.00	4,880.00	<b>4,978.00</b>	98.00	Final Adjustments from salary changes
50-1800-213	SOC. SECURITY	3,744.00	3,744.00	<b>3,819.00</b>	75.00	Final Adjustments from salary changes
50-1800-214	MEDICARE ONLY	5,790.00	5,790.00	<b>5,906.00</b>	116.00	Final Adjustments from salary changes
50-2110-214	MEDICARE ONLY	9,435.00	9,435.00	<b>9,624.00</b>	189.00	Final Adjustments from salary changes
50-2130-212	IMRF	61,400.00	61,400.00	<b>62,628.00</b>	1,228.00	Final Adjustments from salary changes
50-2130-213	SOC. SECURITY	40,415.00	40,415.00	<b>41,223.00</b>	808.00	Final Adjustments from salary changes
50-2130-214	MEDICARE ONLY	1,345.00	1,345.00	<b>1,372.00</b>	27.00	Final Adjustments from salary changes

Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
50-2140-214	MEDICARE ONLY	6,801.00	6,801.00	<b>6,937.00</b>	136.00	Final Adjustments from salary changes
50-2150-214	MEDICARE ONLY	8,736.00	8,736.00	<b>8,911.00</b>	175.00	Final Adjustments from salary changes
50-2190-212	IMRF	-	-	-	-	
50-2190-213	SOC. SECURITY	-	-	-	-	
50-2190-214	MEDICARE ONLY	-	-	-	-	
50-2192-212	IMRF	61.00	61.00	<b>62.00</b>	1.00	Final Adjustments from salary changes
50-2192-213	SOC. SECURITY	32.00	32.00	<b>33.00</b>	1.00	Final Adjustments from salary changes
50-2192-214	MEDICARE ONLY	271.00	271.00	<b>276.00</b>	5.00	Final Adjustments from salary changes
50-2210-212	IMRF	9,320.00	9,320.00	<b>9,506.00</b>	186.00	Final Adjustments from salary changes
50-2210-213	SOC. SECURITY	5,725.00	5,725.00	<b>5,840.00</b>	115.00	Final Adjustments from salary changes
50-2210-214	MEDICARE ONLY	8,123.00	8,123.00	<b>8,285.00</b>	162.00	Final Adjustments from salary changes
50-2211-212	IDEA STAFF IMRF	-	-	-		
50-2211-213	WORKSHOPS SOC SECURITY	-	-	-		
50-2211-214	IDEA STAFF MEDICARE	-	-	-		
50-2220-212	IMRF	8,650.00	8,650.00	<b>8,823.00</b>	173.00	Final Adjustments from salary changes
50-2220-213	SOC. SECURITY	5,616.00	5,616.00	<b>5,728.00</b>	112.00	Final Adjustments from salary changes
50-2220-214	MEDICARE ONLY	4,644.00	4,644.00	<b>4,737.00</b>	93.00	Final Adjustments from salary changes
50-2320-212	IMRF	9,467.00	9,467.00	<b>9,656.00</b>	189.00	Final Adjustments from salary changes
50-2320-213	SOC. SECURITY	5,220.00	5,220.00	<b>5,324.00</b>	104.00	Final Adjustments from salary changes
50-2320-214	MEDICARE ONLY	4,725.00	4,725.00	<b>4,820.00</b>	95.00	Final Adjustments from salary changes
50-2330-212	IMRF	9,620.00	9,620.00	<b>9,812.00</b>	192.00	Final Adjustments from salary changes
50-2330-213	SOC. SECURITY	6,552.00	6,552.00	<b>6,683.00</b>	131.00	Final Adjustments from salary changes
50-2330-214	MEDICARE ONLY	3,115.00	3,115.00	<b>3,177.00</b>	62.00	Final Adjustments from salary changes
50-2410-212	IMRF	39,330.00	39,330.00	<b>40,117.00</b>	787.00	Final Adjustments from salary changes
50-2410-213	SOC. SECURITY	28,140.00	28,140.00	<b>28,703.00</b>	563.00	Final Adjustments from salary changes
50-2410-214	MEDICARE ONLY	14,352.00	14,352.00	<b>14,639.00</b>	287.00	Final Adjustments from salary changes
50-2510-214	MEDICARE ONLY	2,890.00	2,890.00	<b>2,948.00</b>	58.00	Final Adjustments from salary changes
50-2520-212	IMRF	34,890.00	34,890.00	<b>35,588.00</b>	698.00	Final Adjustments from salary changes
50-2520-213	SOC. SECURITY	23,600.00	23,600.00	<b>24,072.00</b>	472.00	Final Adjustments from salary changes
50-2540-212	IMRF	114,915.00	114,915.00	<b>117,213.00</b>	2,298.00	Final Adjustments from salary changes
50-2540-213	SOC. SECURITY	77,626.00	77,626.00	<b>79,179.00</b>	1,553.00	Final Adjustments from salary changes
50-2550-212	IMRF	158,370.00	158,370.00	<b>161,537.00</b>	3,167.00	Final Adjustments from salary changes
50-2550-213	SOC. SECURITY	110,885.00	110,885.00	<b>113,103.00</b>	2,218.00	Final Adjustments from salary changes
50-2551-212	IMRF	3,700.00	3,700.00	<b>3,774.00</b>	74.00	Final Adjustments from salary changes
50-2551-213	SOC. SECURITY	4,700.00	4,700.00	<b>4,794.00</b>	94.00	Final Adjustments from salary changes
50-2560-212	IMRF	2,800.00	2,800.00	<b>2,856.00</b>	56.00	Final Adjustments from salary changes
50-2560-213	SOC. SECURITY	1,350.00	1,350.00	<b>1,377.00</b>	27.00	Final Adjustments from salary changes
50-2630-212	IMRF	9,502.00	9,502.00	<b>9,692.00</b>	190.00	Final Adjustments from salary changes



Acct	Description	FY26 Amended Budget	FY27 TENT Budget	FY27 FINAL Budget	Change from TENT Budget	Notes
	Total SS Fund	1,526,162.00	1,526,162.00	1,556,685.00	30,523.00	
				37,015,076.25		
				77.90%		
	TOTAL All Funds	47,467,210.52	47,426,479.25	47,514,054.25	87,575.00	
	DIFF+/-	-	-	-	-	
	Operating Funds	46,289,667.02	46,510,001.25	46,597,576.25	87,575.00	