

Special Agenda

Date: Thursday, September 17, 2026

Meeting: Budget Hearing Agenda as per OMA and 5ILCS120/2c

Time: 7:15 PM

Location: District Office

650 Dr. John Burkey Drive

Door 2

Algonquin, IL 60102

Mission Statement: Our learning community will educate and empower all students always.

Board of Education Members: President, Mr. Paul Troy; Vice President, Mr. Sean Cratty; Secretary, Mrs. Melissa Maiorino; Mr. Rich Bobby; Mr. Andy Fekete; Mrs. Laura Murray, Mr. Chuck Ruth

Agenda

All times are approximate. D=Discussion, R=Report, A=Action

1. **Call to Order / Roll Call (A)** (Mr. Troy)

Call to Order the Special Budget Hearing meeting for Thursday, September 17, 2026, at 7:15 p.m.

A quorum must be met.

Roll Call: Ayes / Absent / Motion _____

Members: Mr. Bobby, Mr. Cratty, Mr. Fekete, Mrs. Maiorino, Mrs. Murray, Mr. Ruth, Mr. Troy

2. **Budget Hearing (R)** (Altmayer)

The FY27 Budget Hearing Notice was given to the *Northwest Herald* by the Board of Education of Huntley School District 158 of McHenry and Kane Counties, Illinois, and according to 105ILCS 5/17-1, the said budget was on file and conveniently available for public inspection on August 1, 2026, at 650 Dr. John Burkey Drive, Algonquin, Illinois in this school district for the past thirty days. Mr. Altmayer will present the Proposed FY27 Budget.

3. **Public Comment** As per Policy 2:230, public comment can be made during this portion of the meeting. The members of the public and district employees may comment on or ask questions of the Board, subject to reasonable constraints.

4. **FY27 Budget (A)** (Mr. Altmayer)

Mr. Altmayer is seeking approval of the FY27 Budget as presented.

Recommendation: Seeking approval as presented.

Roll Call: Ayes / Nays / Absent / Motion _____

5. **Adjournment (A)** (Mr. Troy)

Motion to adjourn the meeting at ____:____ p.m.

Voice Call: Ayes / Nays / Motion _____

2

22



Huntley Community District 158

2

2027 Proposed Budget

Fiscal Year 2027 Budget



3



Fiscal Year 2027 Budget

Building Tomorrow Together

Maintaining responsible, transparent financial practices **that prioritize student learning**, ensuring operational excellence and supporting the District's strategic goals!

4

ALL Students Always!



Fiscal Year 2027 Budget

- ✓ Big picture - Operating Results
- ✓ Modifications from the last draft
- ✓ Material Budget Cuts
- ✓ Revenues at a glance
- ✓ Expenses at a glance
- ✓ Risks and the Recommendation



Fiscal Year 2027

Budget – Big Picture

	FY 26 Budget	OPERATING FY 27 Proposed Budget	ALL FUNDS FY 27 Proposed Budget
Operating Revenues	\$ 139,298,066	\$ 142,437,709	\$ 154,531,324
Operating Expenditures	\$ 138,707,793	\$ 141,606,450	\$ 154,705,951
Operating Surplus (Deficit)	\$ 590,273	\$ 831,260	\$ (174,627)
Beginning Fund Balance	\$ 39,617,693	\$ 40,207,966	\$ 40,207,966
Ending Fund Balance	\$ 40,207,966	\$ 41,039,226	\$ 40,033,339
Reserve for Replacement	\$ (4,100,000)	\$ (4,100,000)	\$ (4,100,000)
Unrestricted Fund Balance	\$ 36,107,966	\$ 36,939,226	\$ 35,933,339

Fiscal Year 2027

Budget – Big Picture – Expenditures by Fund

Educational	Operations & Maintenance	Debt Services	Transportation	IMRF/SS	Capital Projects
\$120,462,803	\$8,978,188	\$10,399,501	\$8,377,626	\$3,787,833	\$2,700,000



Fiscal Year 2027

Budget – Operations & Maintenance

Material Expenditures within Operations & Maintenance include:

☐ Salaries	\$1.53M
☐ Contract Custodial	\$2.47M
☐ Repairs & Maintenance	\$575k
☐ Electric	\$750k
☐ Natural Gas	\$358k
☐ Snow Removal	\$218k
☐ Grounds Maintenance	\$180k



Fiscal Year 2027

Budget – Transportation

Material Expenditures within Transportation include:

☐ Salaries	\$3.17M
☐ Bus Leases	\$118k
☐ Contracted Transportation	\$500k
☐ Fuel (Gas, Diesel and & Propane)	\$550k
☐ Fleet Supplies	\$330k

9



Fiscal Year 2027 Proposed Budget – Latest Modifications

Proposed Final Draft Revenues

- **CPPRT** booked to ISBE Estimate \$830k, a \$30k favorable adjustment was made increasing Revenue.
- **The State Transportation Reimbursement** was finalized; however, the State has not yet determined the final payout. Using last year's proration percentages, there was a favorable \$92k adjustment increasing that line item.
- **The Levy Year 2026 New Construction** estimate was increased from the original estimate of \$20M to that of \$40M. The increase is a result of information received by both counties regarding our current estimated New Construction as of the middle of August 2026. As a result, there is a \$390k favorable impact to the Property Tax Revenue line item for FY27.
- **IDEA Room & Board State Revenue** – Reduced this revenue line item by approximately (\$51k) to the anticipated reimbursement of \$31k.
- **The States Private Facility Reimbursement** was finalized; however, the State has not yet determined the final payout. Using last year's proration percentages, there was an unfavorable (\$121k) adjustment decreasing that line item.

Expenses

- **Room & Board Expense** was increased by \$211k based upon current placements.

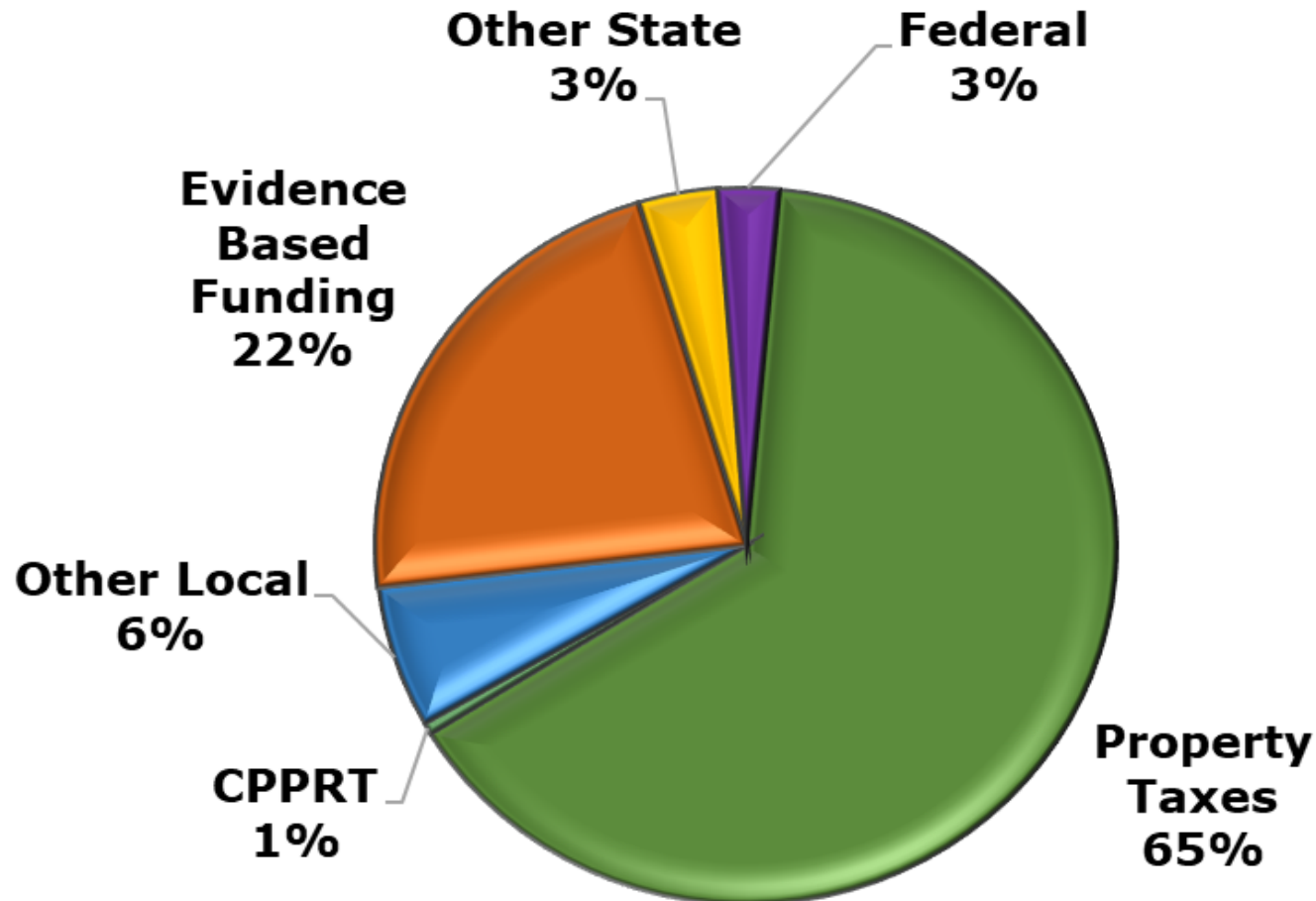
Fiscal Year 2027 Proposed Budget – Budget Reductions

Material budget reductions follow:

- ❑ As a result of retirements, resignations and un-filled positions, the District reduced Salaries by approximately (\$1.2M). Retirement and resignation savings approximate \$874k, and un-filled positions approximate \$323k of savings.
- ❑ Lowered capital Bus Purchases (\$982k) from the anticipated \$1.1M need to \$118k as a result of the District leasing additional buses starting in FY27 versus buying them.
- ❑ Reduced New Adoptions by (\$500k) from the initial anticipated need resulting in a (\$200k) reduction from prior year's budget.

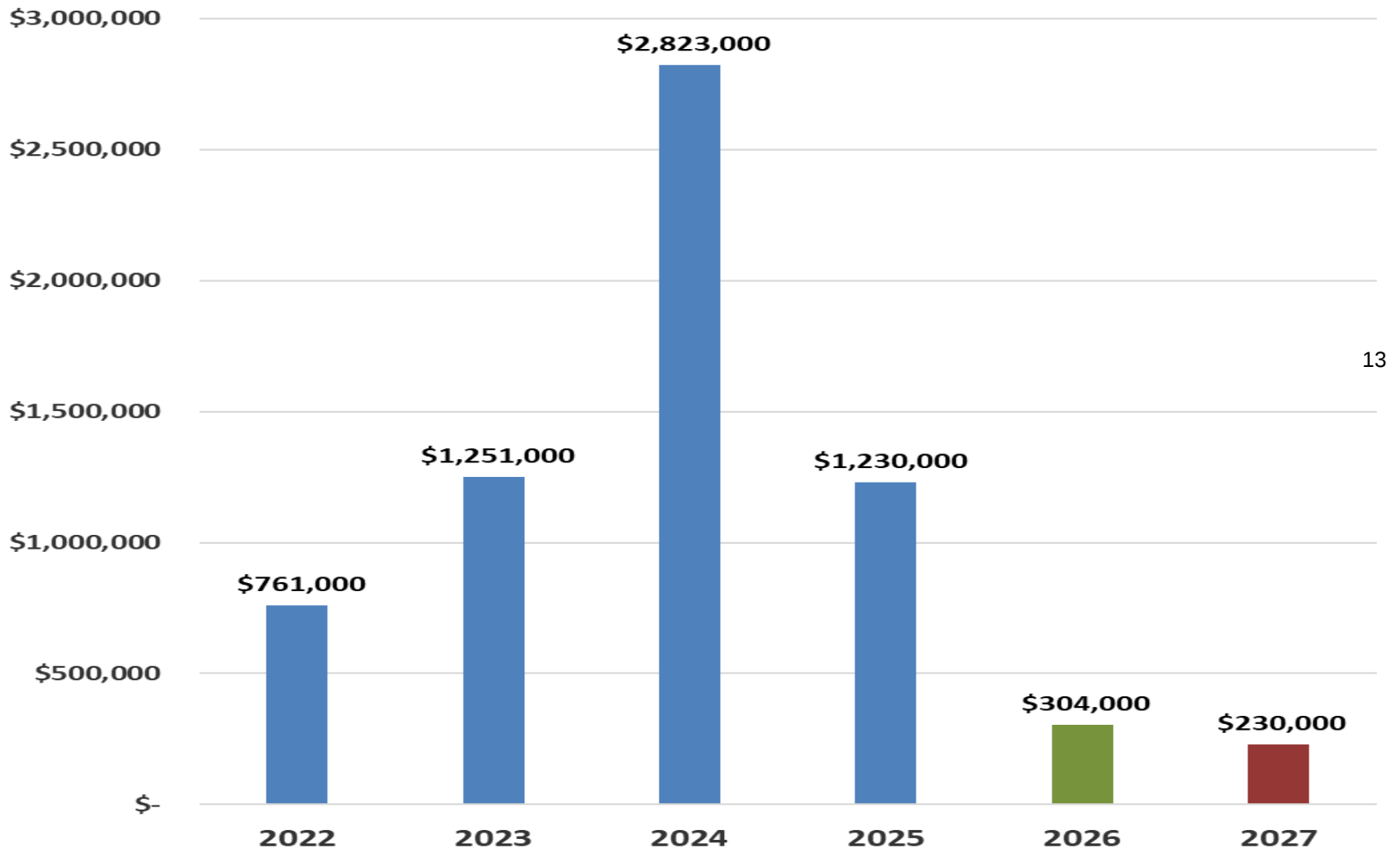
Fiscal Year 2027 Budget – Revenues at a Glance

Budgeted Revenue Allocation by Source



Fiscal Year 2027 Budget – Revenues at a Glance

Evidence Based Funding Annual Increase



Fiscal Year 2027 Budget – Revenues at a Glance

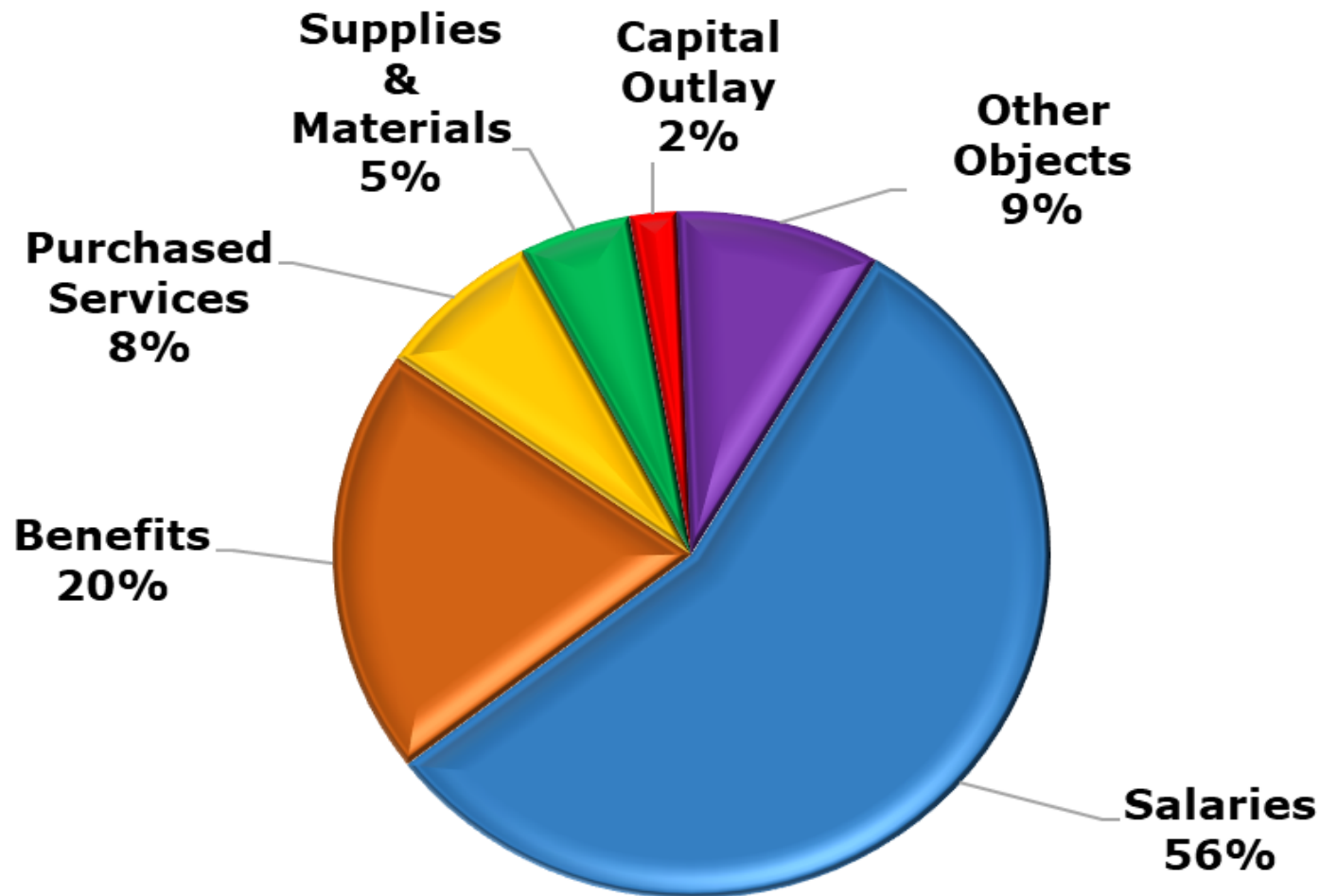
- ❑ **Local Revenues** are expected to increase by \$4.6M to \$112.8M the result of an increase in levy dollars, offset by a decrease in Interest Earnings.
 - ❑ Property Tax Revenues are budgeted to increase \$4.5M primarily the result of the 2026 and 2027 Levy combined with the revenue assumption inputs above for CPI and New Construction.

- ❑ **State Revenues** are expected to decrease by approximately (\$647k) to \$38.08M
 - ❑ An decrease of EBF Funding of (\$75k), and an estimated decrease in Categorical reimbursement funding of (\$572).

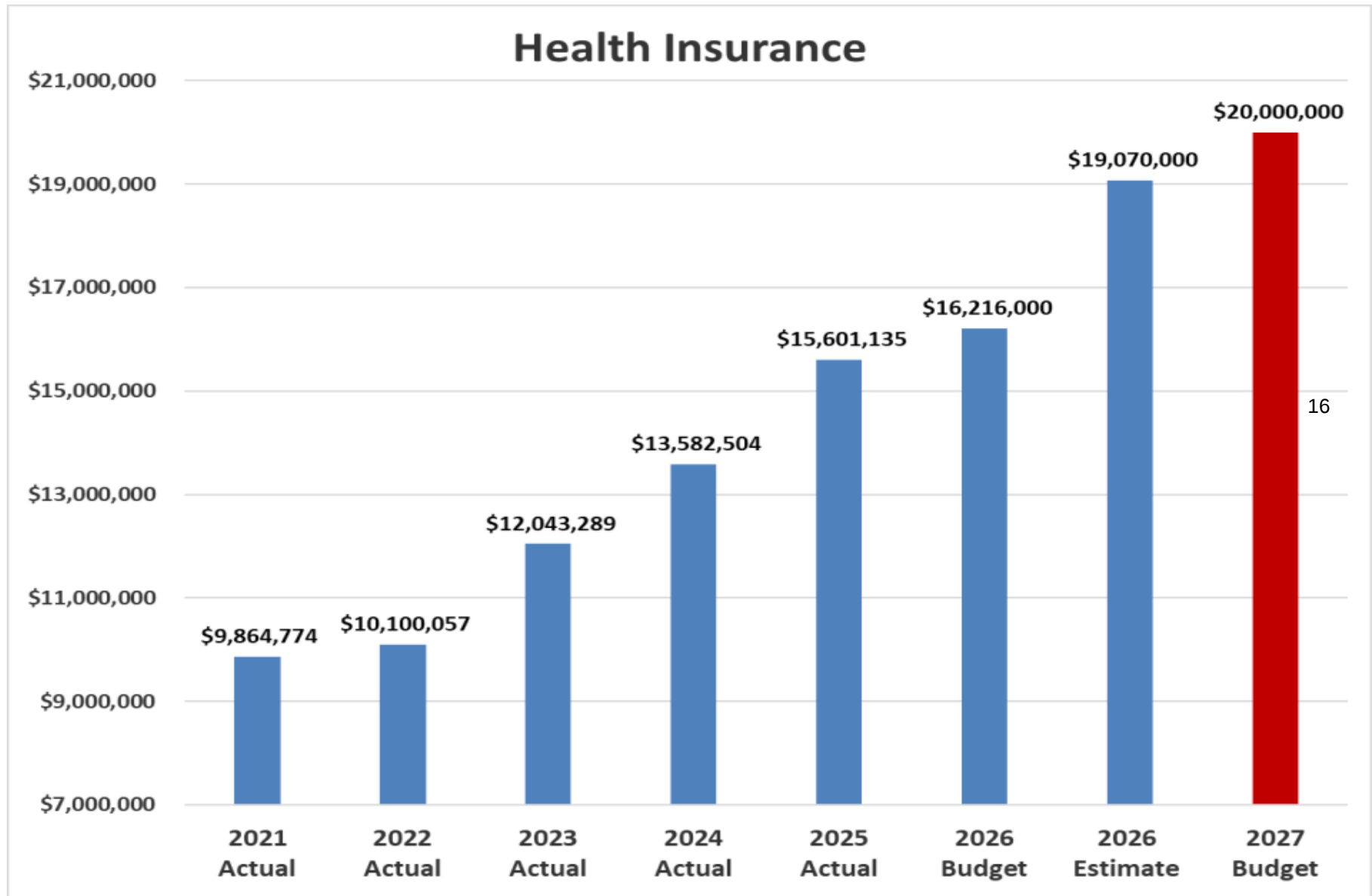
- ❑ **Federal Revenues** are expected to decrease approximately (297k) to \$3.62M, primarily due to a reduction in the carryover of the IDEA Grant.

Fiscal Year 2027 Budget – Expenses at a Glance

Proposed Expenditure Allocation by Object



Fiscal Year 2027 Budget – Historical Health Insurance



Fiscal Year 2027 Budget – Expenses at a Glance

- ❑ **Salaries & Benefits** are expected to increase approximately \$6.0M to 117.6M
 - ❑ Union & Non-Union net increase approximated \$3.0M
 - ❑ Benefits (Health Insurance, Payroll Taxes and TRS) increased \$4.1M, driven by the \$3.75M increase in Health Care Expense and the increase in TRS and IMRF related to increased salaries.
- ❑ **Purchased Services** are expected to decrease by (\$317k) to \$11.6M primarily driven by the implementation and anticipated savings associated with Skyward. Please note that the balance in this account for FY26 included the one-time upfront payment of approximately \$240k for the implementation and software.

17



Fiscal Year 2027 Budget – Expenses at a Glance

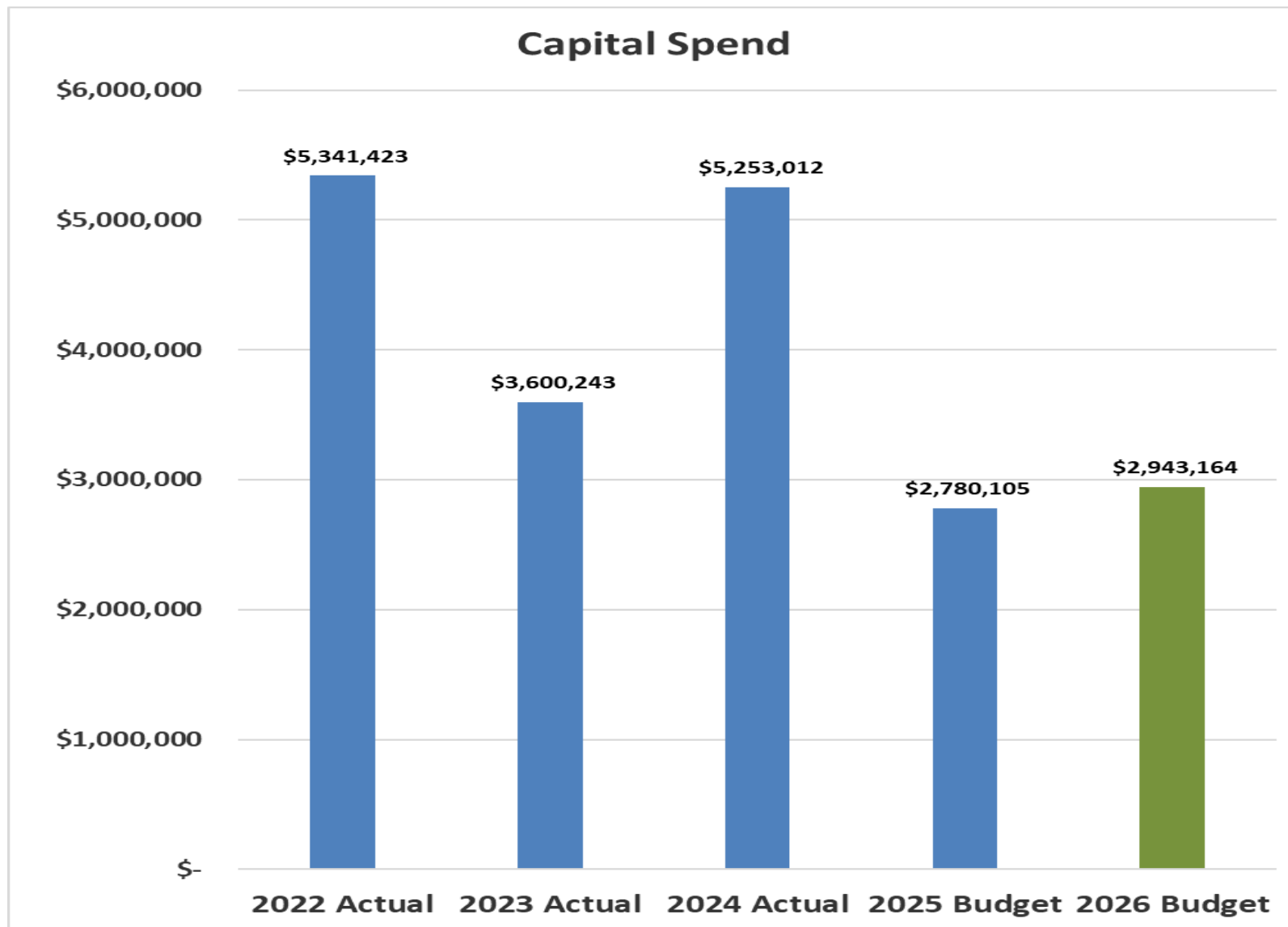
- ❑ **Supplies & Materials** are expected to decrease by (\$638k) to \$7.7M
 - ❑ An decrease New Adoption Expense of (\$200k) and this is after a (\$400k) decrease in prior year.
 - ❑ An decrease in Technology Inventoriable Supplies of (\$120k)

- ❑ **Capital Outlay** is expected to increase by \$354k to \$3.3M
 - ❑ Primary capital projects expected for FY27 primarily includes the DX Cooling replacement at Heineman of approximately \$2.8M and camera replacements at various buildings and carpet replacement at various buildings throughout the district.

18

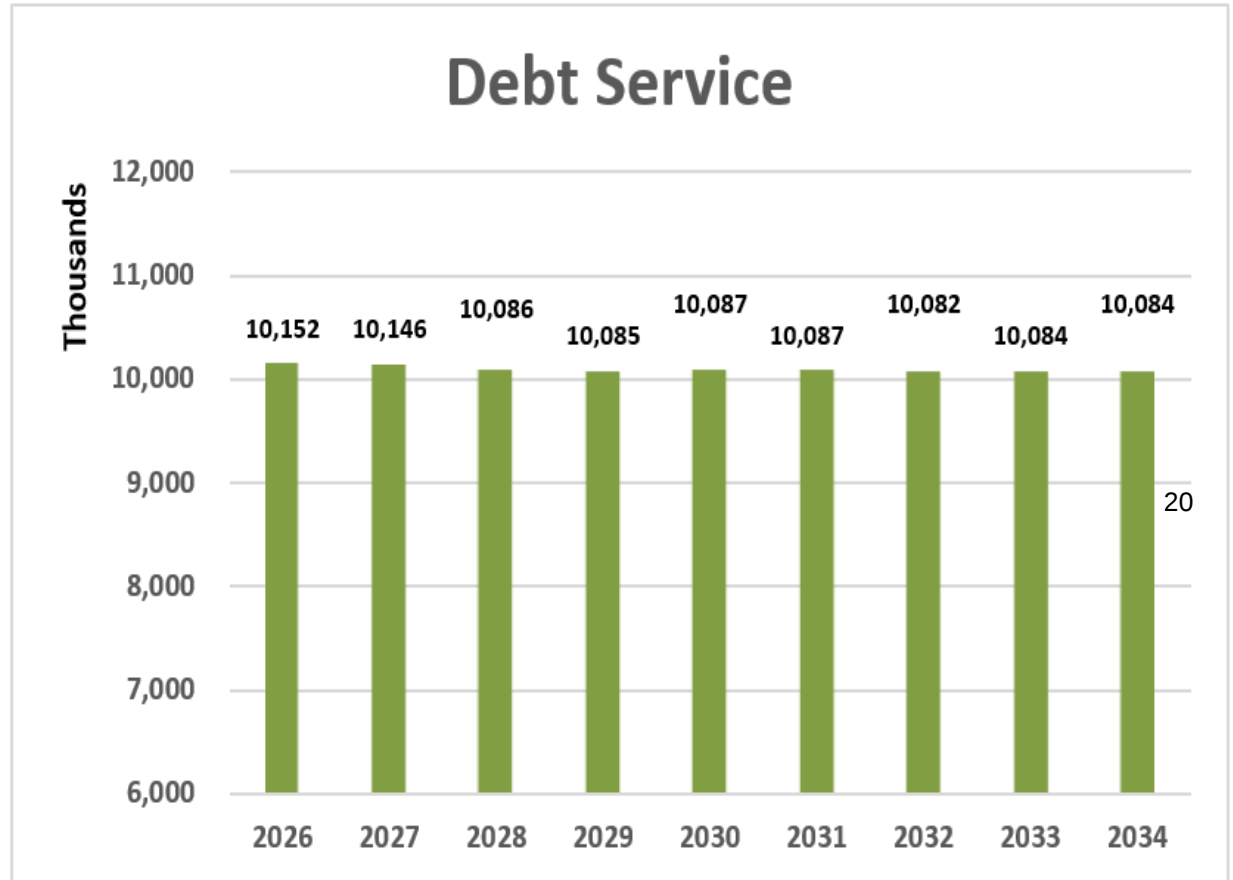


Fiscal Year 2026 Budget – Historical Capital Spend



Fiscal Year 2027 Budget – Debt Service

Levy Year	Debt Payment
2026	10,151,639
2027	10,145,859
2028	10,085,998
2029	10,084,798
2030	10,086,717
2031	10,086,626
2032	10,082,062
2033	10,084,405
2034	10,084,197
Total	90,892,301



Fiscal Year 2027 Budget – Risks & Recommendation



Operating Revenues

Operating Expenditures

Operating Surplus (Deficit)

Beginning Fund Balance

Ending Fund Balance

OPERATING FY 27 Proposed Budget	ALL FUNDS FY 27 Proposed Budget
\$ 142,437,709	\$ 154,531,324
\$ 141,606,450	\$ 154,705,951
\$ 831,260	\$ (174,627)
\$ 40,207,966	\$ 40,207,966 ²¹
\$ 41,039,226	\$ 40,033,339





Huntley Community School District 158

FY27 PROPOSED FINAL BUDGET SUMMARY

All Students Always



Huntley Community School District 158

650 Dr. John Burkey Drive (formerly Academic Drive)
Algonquin, Illinois 60102
(847) 659-6158 • huntley158.org

Members of the Board of Education:

Introduction

We are pleased to present the Budget for Huntley Community School District 158 (the District) for fiscal year 2027. The 2027 Proposed Operating Budget represents the financial blueprint of the educational, strategic and financial objectives set by the Huntley Community School District 158's Board of Education. Responsibility for both the accuracy of the data and the completeness of the presentation rests with the District. We believe the data, as presented, to be materially accurate; that it is presented in a manner designed to fairly set forth the financial position and the projected results of operations of the District.

The District's Budget is a comprehensive financial plan for achieving our financial and operational goals; it is the map of the District's strategic plan. On an annual basis, the District reviews the Budget alongside of our 5 Year Plan, allowing us to inject as much reality into the decisions and actions we make today for the future.

The fiscal year 2027 Proposed Budget continues to reflect the strategic plan of the District. This Budget includes funds to cover the replacement of student technology, curriculum needs and adoptions, ongoing maintenance/capital projects in line with the District's Deferred Maintenance Plan and technology infrastructure upgrades and replacement.

Budget Report Presentation

The Budget Report is presented in three primary sections: Budget Summary, Budget Detail and the State Budget Forms. The Budget Summary provides a high-level narrative summary of the projected operating results of the District by fund as well as depicting all fund budgets of the District. The Budget Summary also includes a summary of the 2027 budget, highlights by fund, and charts and graphs providing a visual perspective of the Operating Budget. The Budget Detail includes the 2027 budgeted expenditures by account.

The State Budget Forms are the forms required to be reviewed and signed by the members of the Board of Education and filed with the State and County Clerk within 30 days of adoption.

To: Board of Education and Administration

From: Mark Altmayer, Chief Financial Officer

Date: September 17, 2026

Subject: **FY27 Budget Proposed Budget**
Board of Education Meeting, September 17, 2026

Attached is the FY27 Proposed Budget as well as the related 5-Year Plan. Over the last 9 months, several drafts of the FY27 Budget have been presented.

This budget continues to reflect the focus and commitment to our staff and students. Over the next several years, as reflected within the 5-Year Plan, the District will be faced with many difficult financial decisions as State funding is anticipated to be short of anticipated needs.

The FY27 Budget includes all material modifications to Property Taxes, including CPI and an updated New Construction estimate. In addition, State Revenues have been adjusted to reflect the State's final Evidence Based Funding formula as well as updated estimates for the District's reimbursement grants, such as the Transportation and Private Facility grants. Other material adjustments in the areas of Interest Earnings, Salaries & Benefits and adjustments related to operational efficiencies have been recognized. Material adjustments by draft are noted below.

Please note, operational efficiencies continue to be a focus throughout the District. In this budget, several of those operational efficiencies implemented in prior year have resulted in expense reduction and have been reflected. The District remains committed to this culture of operational efficiency.

For your review, outlined below is a summary of the FY27 Budget as well as several attachments that will help guide you through the document.

The following documents supporting the District's FY27 Budget are as follows:

- I. Budget Assumptions & Summary – Below
- II. Material Modifications
- III. The FY27 Proposed Budget by Fund – This document includes aggregate reports for all funds and operating funds, summaries of each fund, historical summaries of each fund as well as charts and graphs providing a visual perspective of the FY27 Budget.
- IV. FY27 Proposed Budget Expenditure Detail

Summary

The current FY27 Budget reflects an Operating surplus of approximately \$831k and an All Funds deficit of (\$174k). Please note, additional risks and challenges and adjustments remain. Please see below.

A summary of the Operating and All Funds results follows.

	FY 26 Budget	OPERATING FY 27 Proposed Budget	ALL FUNDS FY 27 Proposed Budget
Operating Revenues	\$ 139,298,066	\$ 142,437,709	\$ 154,531,324
Operating Expenditures	\$ 138,707,793	\$ 141,606,450	\$ 154,705,951
Operating Surplus (Deficit)	\$ 590,273	\$ 831,260	\$ (174,627)
Beginning Fund Balance	\$ 39,617,693	\$ 40,207,966	\$ 40,207,966
Ending Fund Balance	\$ 40,207,966	\$ 41,039,226	\$ 40,033,339
Reserve for Replacement	\$ (4,100,000)	\$ (4,100,000)	\$ (4,100,000)
Unrestricted Fund Balance	\$ 36,107,966	\$ 36,939,226	\$ 35,933,339

Budget Assumptions & Summary

As with prior years, the FY27 Budget reflects the strategic plan of the District. The Budget includes annual funds to cover the replacement of Chromebooks, additional resources as a result of increased needs in Curriculum and Special Education, ongoing maintenance projects in line with the District's Deferred Maintenance Plan as well as technology infrastructure upgrades and replacement.

The FY27 Budget reflects the following material assumptions:

Revenue Assumptions

- ✓ The final 2025 Levy has been approved by the Board as well as finalized by Kane & McHenry Counties. As such, the levy has been extended at CPI, 2.9%, with New Construction at \$60.0M. For Levy Year 2026, CPI is final at 2.7% with New Construction updated to reflect updated county estimates of \$40M.

- ✓ As part of the 2025 Levy, and the legislative bill that was past a few years ago, the Revenue Recapture for Levy Year 2025 has been determined to be \$252,810, and this adjustment has been reflected in this Proposed Budget.
- ✓ Evidence Based State funding – **During the month the State finalized its calculations. Unfortunately, the District will be receiving approximately (\$75k) less than prior year, going from an additional \$305k to \$230k. See Modifications below.**
- ✓ State Categorical Funding currently remains relatively flat with the FY26 Budget, with the District budgeting the receipt of all four payments and continuing this trend through the forecast years.
- ✓ FY27 Operational Interest Earnings are currently budgeted to decrease with the FY26 Budget at approximately \$1.5 based upon current market conditions.

Expenditure Assumptions

- ✓ ***Salaries reflect the District's collective bargaining agreements (CBA). Non-union employees are budgeted to follow the HESPA CBA.***
- ✓ Health Insurance is currently budgeted to increase approximately 23.3% from last year's \$16.25M. This line item was adjusted to reflect current year's trended claims plus the estimated amount from the Northern Illinois Health Insurance Plan (NIHIP), as a result of the District joining tat COOP. See Modifications below.
- ✓ Property & Liability and Workers Compensation Insurance has been adjusted to actual for FY27, see modifications below.
- ✓ Technology Equipment and Curriculum Materials and Adoptions reflect each department's 5-Year Plan forecast based on anticipated needs such as technology infrastructure replacement and/or curriculum needs and adoptions.
- ✓ Capital Expenditures for Operations and Maintenance are budgeted at \$2.9M and approximates an \$284k increase from prior year. Large capital projects expected for FY27 primarily includes the DX Cooling replacement at Heineman of approximately \$2.8M and camera replacements at various buildings and carpet replacement at various buildings throughout the district. See Capital Projects below for additional budget information.
- ✓ Enrollment – See below

Enrollment

Enrollment is anticipated to decrease over the next several years primarily due to large exiting classes at the high school versus projected incoming kindergartners. This draft includes reductions in headcount for FY27 (see Modifications below). The District is committed to continue this effort, and may have to make difficult decisions regarding headcount as a result of the District's future financial forecast. As such, future adjustments will be made within the salary line item. In addition, offsetting the increase in inflation for supply purchases, building budgets are currently projected to stay flat over the same period of time.

Capital Projects and the use of the Capital Project Fund

Under the Governmental Accounting Standards Board (GASB), the primary intent of a Capital Projects Fund is to account for and report financial resources that are restricted, committed, or

assigned for the acquisition or construction of major, long-term capital assets. This fund ensures legal and budgetary compliance by separating these large projects from daily operating expenses.

Historically, the District has used the Capital Projects Fund to pay down District debt associated with the Marlowe Middle School Addition from 2006. At that time, the Board of Education did not want to Levy this construction project, rather, it was decided that the District would pay for the construction and debt payment via incoming Impact Fee Revenue. In addition, as a result of limited revenues in the Capital Projects Fund, all major operational capital projects have been paid out of the Operation's & Maintenance Fund.

In Fiscal Year 2025, the District made its final payment against the Marlowe addition. At the end of fiscal year 2026, the Capital Projects Fund is expected to have a Fund Balance of approximately \$3.9M. Thus, at this time, it is Administration's recommendation to begin using this fund as outlined by GASB, and separate material capital projects from the District's operating funds. As a result, approximately \$2.8M for the DX Cooling project at Heineman has been moved from the Operation's & Maintenance Fund to the Capital Project Fund.

Material Modifications to Date

Draft I

- Updated the estimated Levy Year 2026 from Consumer Price Index from 2.3% to the actual of 2.7%
- Updated the Levy Year 2025 New Construction from the initial estimate of \$45M to the actual of \$60M
- Lowered the capital Bus Purchases expense by (\$550k) due to reduced bus needs within Transportation, from \$1.1M to \$550k.
- HESPA and Non-union salaries were recognized at 3% per the Collective Bargaining Agreement
- Lowered Interest Revenue from last year's estimate of \$2.1M to \$1.5M due to lower investment interest rates

Draft II

- Reduced New Adoptions expense by (\$500k) for FY27
- Increased Health ins by \$900k based on FY26 trended actuals and increased by 7% to \$18.25M. This amount may need to be adjusted again.
- Reduced Categorical State revenue in Transportation by (\$700k) due to estimated increased proration at the State level. This amount will be adjusted again at a later date, based on estimated actuals.

Draft III

- As a result of retirements, resignations and un-filled positions, the District reduced Salaries by approximately (\$1.2M). Retirement and resignation savings approximate \$874k, and un-filled positions approximate \$323k of savings.
- In an effort to reduce FY27 expense, the District opted to lease it's FY27 Bus Purchases, resulting in a savings approximating (\$382k).
- Increased Athletic Participation Fee revenue by 35k

Tentative Draft – Draft IV

- As noted above, approximately \$2.8M for the DX Cooling project at Heineman out of the Operation's & Maintenance Fund to the Capital Project Fund.
- Added \$661k of Revenue to Capital Projects Fund, Other Income as a result of the expected ComEd rebate on the HMS \$2.8M Chiller.
- Recognized the final Revenue Recapture for Levy Year 2025 as this has increased to approximately \$253k
- Adjust Workers Comp (WC) and Property and Liability Insurance to actual, based upon final premiums. WC decreased by approximately (3.6%) resulting in savings of \$57.7k from what was originally budgeted, while Property & Liability Insurance came in with a 3.2% increase, resulting in budgeted favorability approximating \$13k.

Display Draft

- Evidence Based State funding decreased approximately (\$75k) less than prior year, going from \$305k to \$230k. The District remains at the Tier 2 Adequacy Level.
- Health Insurance expense was increased by \$1.749M to approximately \$20.0M. Health Insurance Expense for FY26 ended the year at approximately \$19.06M. The increase represents an approximate 4.8% increase from the FY26 actuals.
- Title Grants and the IDEA Grant revenues and expenses adjusted to actual

Proposed Final Draft Revenues

- **CPPRT** booked to ISBE Estimate \$830k, a \$30k favorable adjustment was made increasing Revenue.
- **The State Transportation Reimbursement** was finalized; however, the State has not yet determined the final payout. Using last year's proration percentages, there was a favorable \$92k adjustment increasing that line item.
- **The Levy Year 2026 New Construction** estimate was increased from the original estimate of \$20M to that of \$40M. The increase is a result of information received by both counties regarding our current estimated New Construction as of the middle of August 2026. As a result, there is a \$390k favorable impact to the Property Tax Revenue line item for FY27.
- **IDEA Room & Board State Revenue** – Reduced this revenue line item by approximately (\$51k) to the anticipated reimbursement of \$31k.
- **The States Private Facility Reimbursement** was finalized; however, the State has not yet determined the final payout. Using last year's proration percentages, there was a unfavorable (\$121k) adjustment decreasing that line item.

Expenses

- **Room & Board Expense** was increased by \$211k based upon current placements.

Revenues

FY27 Operating Revenues are budgeted to increase approximately \$3.1M or 2.3%.

Local Revenues are expected to increase by \$4.08M, primarily the result of an increase in levy dollars, offset by a decrease in Interest Earnings.

Property Tax Revenues are budgeted to increase \$4.1M primarily the result of the 2025 and 2026 Levy combined with the revenue assumption inputs above for CPI and New Construction.

State Revenues are decreasing by approximately (\$647k) or (1.7%) driven by the result of the annual decrease in the State's Evidence Based Funding (EBF) formula (\$75k), and the estimated decrease in Categorical funding of (\$572k)

Federal Revenues are currently budgeted to decrease (\$297k) with the FY26 Budget at \$3.6M. The decrease is primarily driven by the decrease in the IDEA grant, due to less rollover versus what was carried over in prior year.

Expenses

Operating Expenditures are budgeted to increase approximately \$2.9M or 2.1% versus the FY26 Budget, primarily driven by the increase in Salaries & Benefits offset by the reclass of Capital Projects to the Capital Projects Fund. Please see below:

Salaries and Benefits within the FY27 Budget increased \$6.0M to \$117.6M due to the following:

- ✓ HEA, HESPA and Non-Union salary increases of approximately \$3.0M.
- ✓ Benefits increased \$4.1M primarily due to the estimated \$3.75M increase in Health Insurance as well as the increase in TRS and IMRF related to the salary increase.

Purchased Services is currently budgeted to decrease approximately (\$317k) to \$11.6M driven by the implementation and anticipated savings associated with Skyward. Please note that the balance in this account for FY26 included the one-time upfront payment of approximately \$240k for the implementation and software. Material items in this grouping include: Contract Custodial \$2.47M, Property, Liability and Workers Comp Insurance \$1.4M, Contracted Transportation \$500k, Repair & Maintenance Buildings \$575k and Snow Removal \$218k.

Supplies & Materials is budgeted to decrease by approximately (\$638k) to \$7.7M, driven by a (\$200k) decrease in New Adoption, a decrease in the IDEA Grant Supplies of (\$254k) and a (\$120k) decrease in Inventoriable Equipment Technology. Material items in this grouping include: Cafeteria Food, Technology Inventoriable Supplies (laptops and Chromebooks) \$1.1M, New Adoptions \$300k, Electricity \$750k, Diesel Gasoline & Propane \$400k and Natural Gas \$360k.

Total Capital Outlay is currently budgeted to increase \$354k versus the FY26 Budget to \$3.3M. See above. Of this amount, \$597k is considered operating, while \$2.8M is non-operating in the Capital Projects Fund.

Other Objects is currently budgeted to increase \$199k to \$4.0M versus the FY26 Budget, primarily driven by the increase in Room & Board expense. Other Objects cover expenses such as Private Facility, Room & Board and Out of District Tuition (Private facility Expense).

As a result, the current FY27 Budget reflects a current Operating surplus of \$831k. Please know that this amount will change as a result of future unknowns and adjustments. Please see below.

Continued Unknowns and Risks with the FY27 Budget:

- State revenues (Categoricals) have been estimated, however have not been finalized by ISBE.
- Special education costs associated with Private Tuition and Room & Board are variable in nature.
- Health Insurance and the related risks associated with being self-insured are always uncertain.
- The overall health of the economy and the related financial impact (supply chain, next year's CPI, interest earnings, new construction, etc.)

Recommendation

Administration recommends approving the Proposed FY27 Budget at the September 17th Board of Education Meeting.

If you have any questions, comments and/or suggestions, please feel free to reach out to me before the upcoming meeting.

Huntley Community SD 158

FY 2027 Budget Summary - Revenue

Local Revenue

\$112,824,078

FY 2027 Budgeted

4.24% Change from Prior Year

State Revenue

\$38,082,730

FY 2027 Budgeted

-1.67% Change from Prior Year

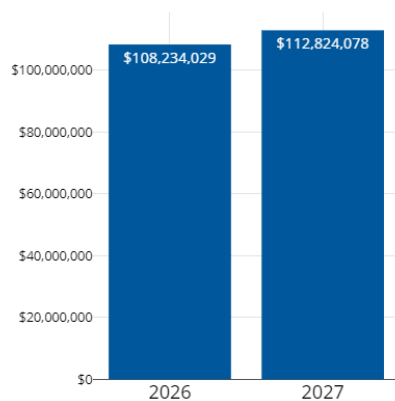
Federal Revenue

\$3,624,516

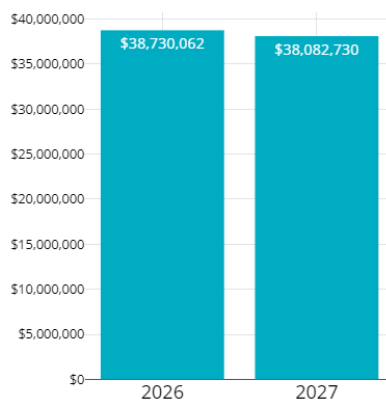
FY 2027 Budgeted

-7.59% Change from Prior Year

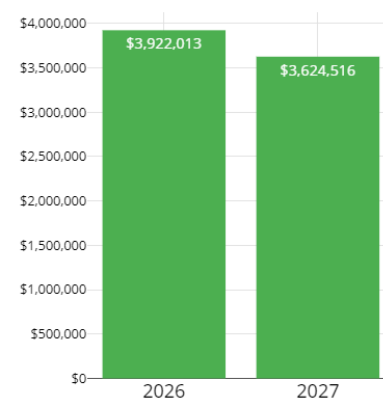
Local Revenue



State Revenue



Federal Revenue



	FY2025 Actuals	FY2026 Budget	FY2027 Budget	Percent Change	Dollar Change
Local Revenue					
1100 Ad Valorem Taxes	\$93,522,635	\$97,832,549	\$102,331,658	4.60%	\$4,499,109
1200 Payments in Lieu of Taxes	\$644,799	\$800,000	\$830,000	3.75%	\$30,000
1500 Earnings on Investments	\$2,262,924	\$2,100,000	\$1,500,000	-28.57%	\$-600,000
1600 Food Service	\$2,285,668	\$2,675,194	\$2,675,194	0.00%	\$0
All Other Local Revenue	\$4,897,195	\$4,826,286	\$5,487,226	13.69%	\$660,940
Total Local Revenue	\$103,613,221	\$108,234,029	\$112,824,078	4.24%	\$4,590,049
State Revenue					
3000 Unrestricted Grants-in-Aid	\$33,189,797	\$33,473,581	\$33,703,496	0.69%	\$229,915
3100 Special Education	\$1,000,097	\$1,284,322	\$949,397	-26.08%	\$-334,925
3300 Bilingual Education	\$30,593	\$77,280	\$77,280	0.00%	\$0
3500 State Transportation Reimbursement	\$3,018,539	\$3,347,372	\$2,739,550	-18.16%	\$-607,822
All Other State Revenue	\$34,519,176	\$547,507	\$613,007	11.96%	\$65,500
Total State Revenue	\$71,758,202	\$38,730,062	\$38,082,730	-1.67%	\$-647,332
Federal Revenue	\$4,011,953	\$3,922,013	\$3,624,516	-7.59%	\$-297,497
Total Revenue	\$179,383,376	\$150,886,104	\$154,531,324	2.42%	\$3,645,220
Other Financing Sources	\$395,416	\$0	\$0	0.00%	\$0
Total Revenue and Other Financing Sources	\$179,778,793	\$150,886,104	\$154,531,324	2.42%	\$3,645,220

FY 2027 Revenue Budget Insight:

Revenues for FY 2027 are budgeted at \$154,531,324, which is a difference of \$3,645,220 or 2.42% from last fiscal year. **Local** Revenue is budgeted to change by \$4,590,049 to \$112,824,078. **State** Revenue is budgeted to change by \$-647,332 to \$38,082,730 and **Federal** Revenue is budget to change by \$-297,497 to \$3,624,516.

Huntley Community SD 158

FY 2027 Budget Summary - Expense

Salaries and Benefits

\$117,618,879

FY 2027 Budgeted

5.37% Change from Prior Year

Purchased Services

\$11,650,125

FY 2027 Budgeted

-2.66% Change from Prior Year

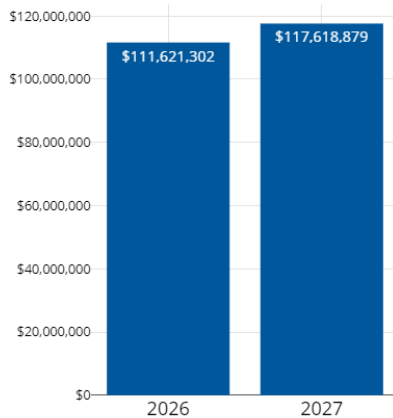
Supplies

\$7,707,482

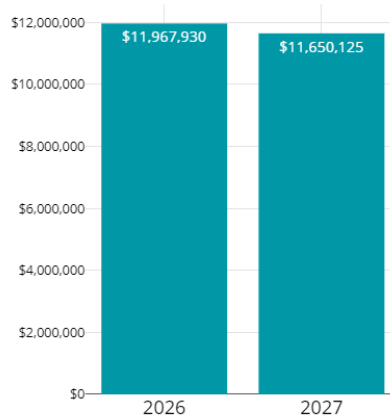
FY 2027 Budgeted

-7.64% Change from Prior Year

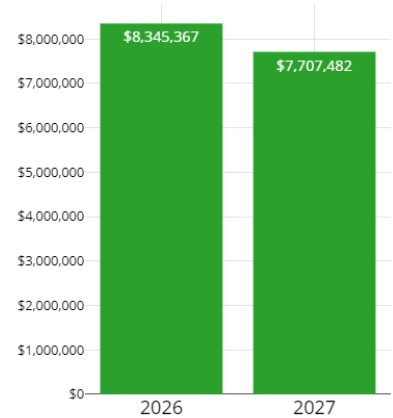
Salaries and Benefits



Purchased Services



Supplies



	FY2025 Actuals	FY2026 Budget	FY2027 Budget	Percent Change	Dollar Change
Salaries and Benefits					
Salaries	\$78,870,461	\$84,654,308	\$86,471,246	2.15%	\$1,816,938
Employee Benefits	\$25,635,082	\$26,966,994	\$31,147,633	15.50%	\$4,180,639
Total Salaries and Benefits	\$104,505,543	\$111,621,302	\$117,618,879	5.37%	\$5,997,577
Purchased Services	\$11,671,306	\$11,967,930	\$11,650,125	-2.66%	\$-317,805
Supplies	\$8,819,398	\$8,345,367	\$7,707,482	-7.64%	\$-637,885
Capital Outlay	\$2,388,996	\$2,943,164	\$3,301,064	12.16%	\$357,900
Other Objects	\$16,300,755	\$13,986,744	\$14,281,998	2.11%	\$295,254
Non-Capitalized Equipment	\$8,376	\$163,952	\$146,403	-10.70%	\$-17,549
Termination Benefits	\$0	\$0	\$0	\$0	\$0
Total Other Objects	\$39,188,831	\$37,407,157	\$37,087,072	-0.86%	\$-320,086
Total Expenses	\$143,694,374	\$149,028,459	\$154,705,951	3.81%	\$5,677,491
Other Financing Uses	\$0	\$0	\$0	0.00%	\$0
Total Expenses and Other Financing Uses	\$143,694,374	\$149,028,459	\$154,705,951	3.81%	\$5,677,491

FY 2027 Expense Budget Insight:

Expenses for FY 2027 are budgeted at \$154,705,951, which is a difference of \$5,677,491 or 3.81% from last fiscal year. **Salaries and Benefits** are budgeted to change by \$5,997,577 or 5.37% to \$117,618,879. **Purchased Services** are budgeted to change by \$-317,805 to \$11,650,125 and **Supplies** are budgeted to change by \$-637,885 to \$7,707,482.

Budget Summary

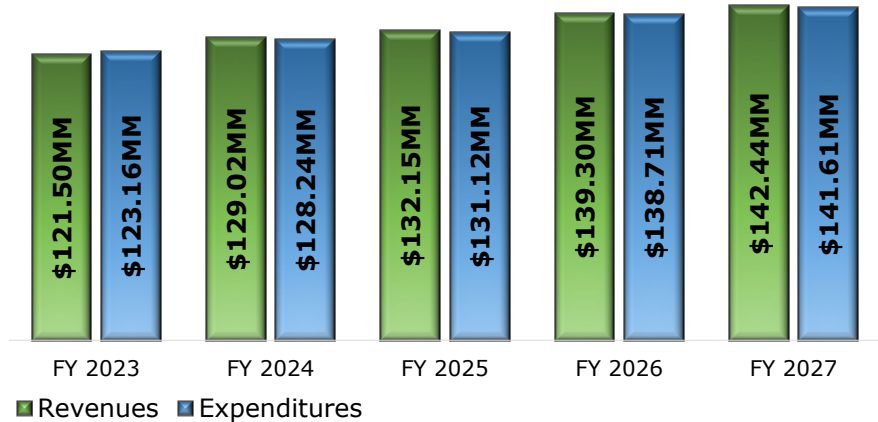
Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort Huntley Community School District 158

	AFR	AFR		AFR		BUDGET	TENTATIVE	\$	%
	FY 2023	FY 2024		FY 2025		FY 2026	FY 2027	CHANGE	CHANGE
REVENUE									
Local	\$80,573,538	\$85,897,814	6.6%	\$90,421,810	5.3%	\$96,645,991	\$100,730,463	\$4,084,472	4.2%
State	34,002,315	37,624,386	10.7%	37,945,858	0.9%	38,730,062	38,082,730	(647,332)	(1.7%)
Federal	6,925,450	5,496,684	(20.6%)	3,779,771	(31.2%)	3,922,013	3,624,516	(297,497)	(7.6%)
Other	0	0		0		0	0	0	
TOTAL REVENUE	\$121,501,303	\$129,018,884	6.2%	\$132,147,439	2.4%	\$139,298,066	\$142,437,709	\$3,139,643	2.3%
EXPENDITURES									
Salaries & Benefits	\$95,297,992	\$99,570,602	4.5%	\$104,335,954	4.8%	\$111,621,302	\$117,618,879	\$5,997,577	5.4%
Purchased Services	13,710,426	12,087,353	(11.8%)	11,880,385	(1.7%)	11,967,930	11,650,125	(317,805)	(2.7%)
Supplies & Materials	7,838,148	8,789,365	12.1%	8,607,269	(2.1%)	8,345,367	7,707,482	(637,885)	(7.6%)
Capital Outlay	3,600,243	5,253,012	45.9%	2,760,217	(47.5%)	2,943,164	601,064	(2,342,100)	(79.6%)
All Other Objects	2,712,117	2,542,626	(6.2%)	3,538,514	39.2%	3,830,030	4,028,900	198,870	5.2%
TOTAL EXPENDITURES	\$123,158,926	\$128,242,958	4.1%	\$131,122,339	2.2%	\$138,707,793	\$141,606,450	\$2,898,657	2.1%
									34
SURPLUS / DEFICIT	(\$1,657,623)	\$775,926		\$1,025,100		\$590,273	\$831,260	\$240,987	
OTHER FINANCING SOURCES / USES									
Other Financing Sources	\$153,602	\$28,793		\$228,719		\$0	\$0	\$0	
Other Financing Uses	(\$75,052)	(\$78,102)		(\$166,697)		\$0	\$0	\$0	
TOTAL OTHER FIN. SOURCES / USES	\$78,550	(\$49,309)		\$62,022		\$0	\$0	\$0	
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	(\$1,579,073)	\$726,617		\$1,087,122		\$590,273	\$831,260	\$240,987	
BEGINNING FUND BALANCE	\$38,306,825	\$36,727,752		\$37,454,369		\$38,541,491	\$39,131,764	\$590,273	
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0		\$0		\$0	\$0		
YEAR END FUND BALANCE	\$36,727,752	\$37,454,369		\$38,541,491		\$39,131,764	\$39,963,023	\$831,260	
FUND BALANCE AS % OF EXP	30%	29%		29%		28%	28%		
FUND BALANCE AS # OF MONTHS OF EXP	3.58	3.50		3.53		3.39	3.39		

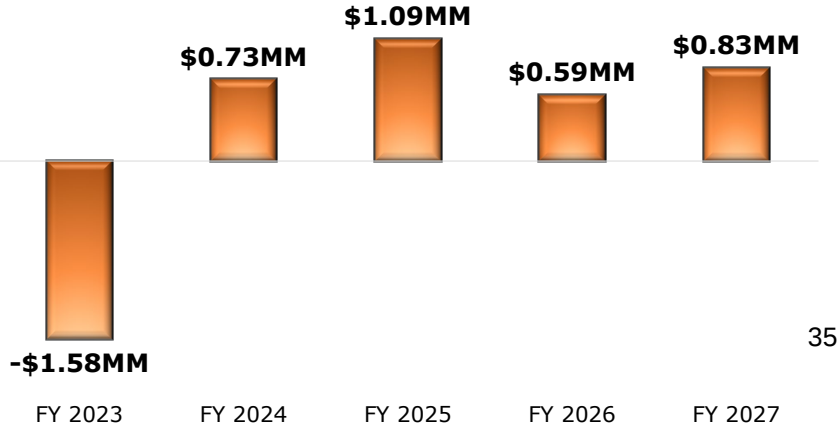
Budget Summary

Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort
Huntley Community School District 158

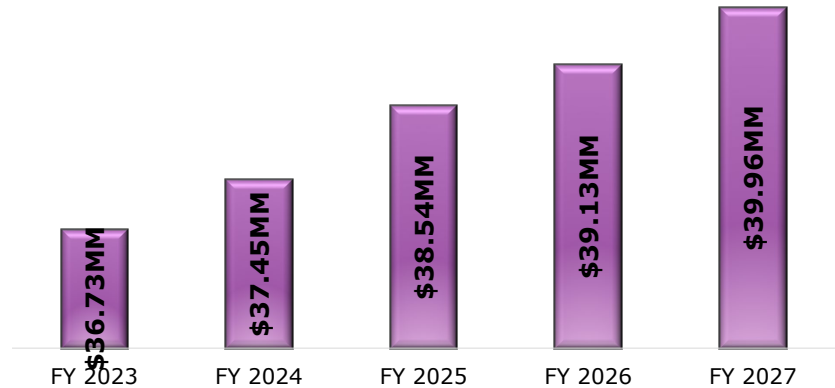
Revenues and Expenditures



Fiscal Year Surplus / Deficit



Year End Fund Balances

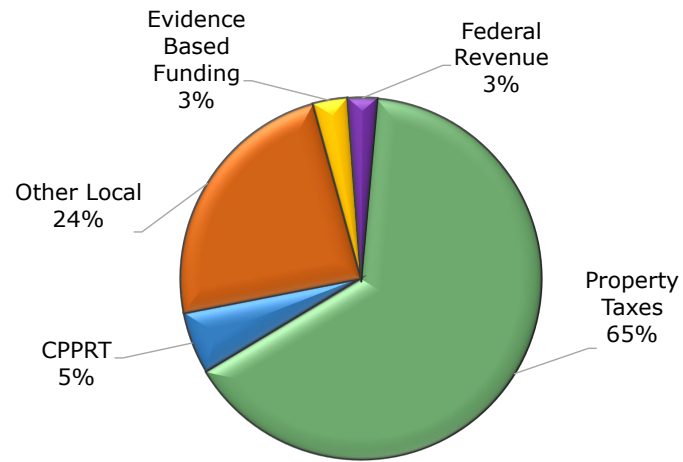


Revenue Budget Summary

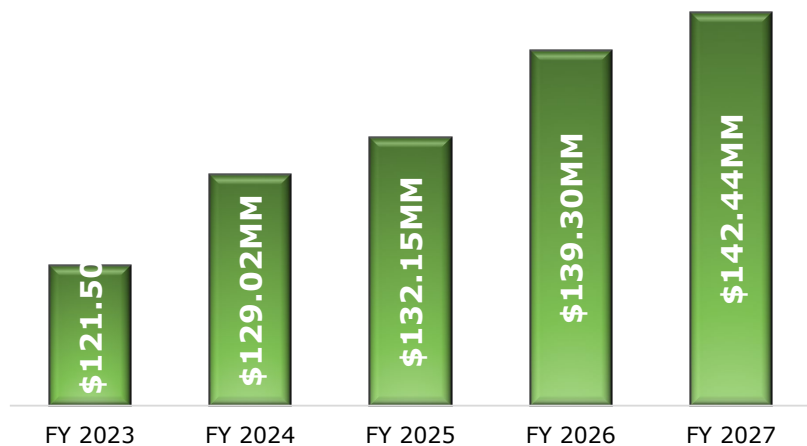
Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort
Huntley Community School District 158

	AFR FY 2023	AFR FY 2024		AFR FY 2025		BUDGET FY 2026	TENTATIVE FY 2027	\$ CHANGE	% CHANGE	
LOCAL										
Property Taxes	\$73,094,718	\$77,530,223	6.1%	\$82,943,011	7.0%	\$87,533,160	\$92,062,304	\$4,529,144	5.2%	
CPPRT	1,595,733	961,557	(39.7%)	961,557	0.0%	800,000	830,000	30,000	3.8%	
Other Local	5,883,087	7,406,034	25.9%	6,517,242	(12.0%)	8,312,831	7,838,159	(474,672)	(5.7%)	
TOTAL LOCAL REVENUE	\$80,573,538	\$85,897,814	6.6%	\$90,421,810	5.3%	\$96,645,991	\$100,730,463	\$4,084,472	4.2%	
STATE										
Evidence Based Funding	\$29,136,378	\$31,959,335	9.7%	\$33,189,797	3.9%	\$33,473,581	\$33,703,496	\$229,915	0.7%	
Other State	4,865,937	5,665,051	16.4%	4,756,061	(16.0%)	5,256,481	4,379,234	(877,247)	(16.7%)	
TOTAL STATE REVENUE	\$34,002,315	\$37,624,386	10.7%	\$37,945,858	0.9%	\$38,730,062	\$38,082,730	(\$647,332)	(1.7%)	
TOTAL FEDERAL REVENUE	\$6,925,450	\$5,496,684	(20.6%)	\$3,779,771	(31.2%)	\$3,922,013	\$3,624,516	(\$297,497)	(7.6%)	36
FLOW-THROUGH REVENUE	\$0	\$0		\$0		\$0	\$0	\$0		
TOTAL REVENUE	\$121,501,303	\$129,018,884	6.2%	\$132,147,439	2.4%	\$139,298,066	\$142,437,709	\$3,139,643	2.3%	

Proposed Revenue Allocation by Source



Revenues (in millions)



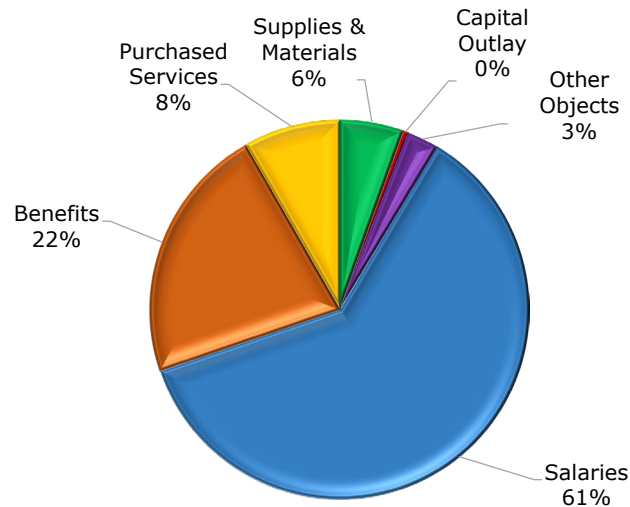
Expenditure Budget Summary

Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort
Huntley Community School District 158

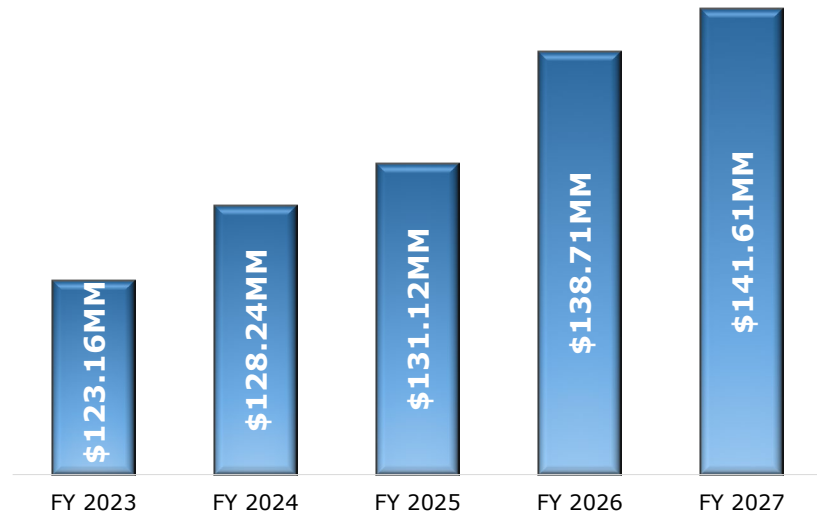
	AFR FY 2023	AFR FY 2024		AFR FY 2025		BUDGET FY 2026	TENTATIVE FY 2027	\$ CHANGE	% CHANGE
Salaries	\$73,519,849	\$77,154,655	4.9%	\$78,858,019	2.2%	\$84,654,308	\$86,471,246	\$1,816,938	2.1%
Benefits	21,778,143	22,415,947	2.9%	25,477,935	13.7%	26,966,994	31,147,633	4,180,639	15.5%
TOTAL SALARIES & BENEFITS	\$95,297,992	\$99,570,602	4.5%	\$104,335,954	4.8%	\$111,621,302	\$117,618,879	\$5,997,577	5.4%
Purchased Services	\$13,710,426	\$12,087,353	(11.8%)	\$11,880,385	(1.7%)	\$11,967,930	\$11,650,125	(\$317,805)	(2.7%)
Supplies & Materials	7,838,148	8,789,365	12.1%	8,607,269	(2.1%)	8,345,367	7,707,482	(637,885)	(7.6%)
Capital Outlay	3,600,243	5,253,012	45.9%	2,760,217	(47.5%)	2,943,164	601,064	(2,342,100)	(79.6%)
Other Objects	2,563,901	2,367,103	(7.7%)	3,412,358	44.2%	3,666,078	3,882,497	216,419	5.9%
Non-Capitalized Equipment	148,216	175,523	18.4%	126,156	(28.1%)	163,952	146,403	(17,549)	(10.7%)
Termination Benefits	0	0		0		0	0	0	
Provision For Contingencies	0	0		0		0	0	0	
TOTAL ALL OTHER	\$27,860,934	\$28,672,356	2.9%	\$26,786,385	(6.6%)	27,086,491	\$23,987,571	(\$3,098,920)	(11.4%)
TOTAL EXPENDITURES	\$123,158,926	\$128,242,958	4.1%	\$131,122,339	2.2%	\$138,707,793	\$141,606,450	\$2,898,657	2.1%

37

Proposed Expenditure Allocation by Object



Expenditures (in millions)



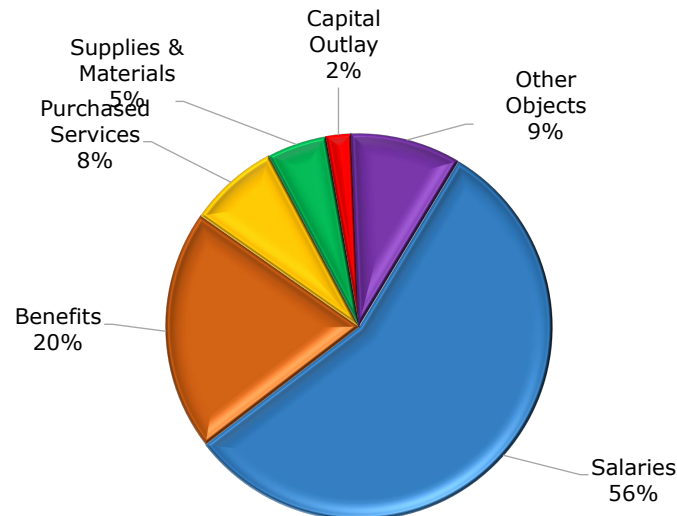
Expenditure Budget Summary

Educational | O & M | Debt Service | Transportation | IMRF / SS | Capital Projects | Working Cash | Tort | FP & S
Huntley Community School District 158

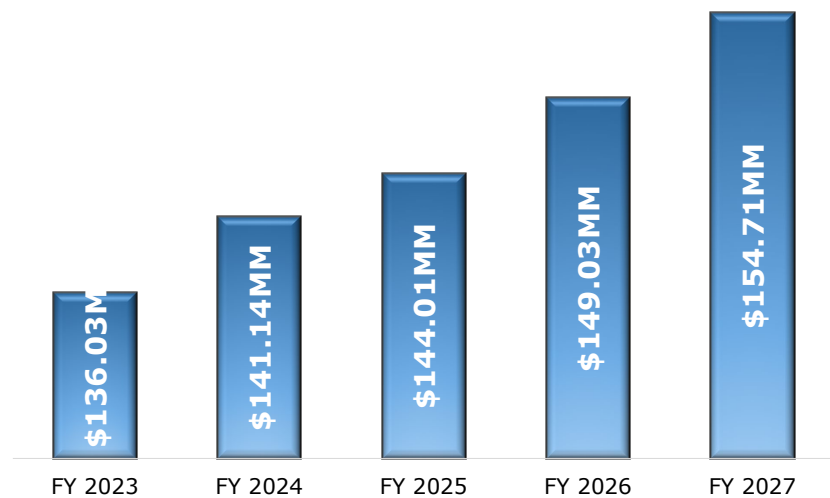
	AFR FY 2023	AFR FY 2024		AFR FY 2025		BUDGET FY 2026	TENTATIVE FY 2027	\$ CHANGE	% CHANGE
Salaries	\$73,519,849	\$77,154,655	4.9%	\$78,858,019	2.2%	\$84,654,308	\$86,471,246	\$1,816,938	2.1%
Benefits	21,778,143	22,415,947	2.9%	25,477,935	13.7%	26,966,994	31,147,633	4,180,639	15.5%
TOTAL SALARIES & BENEFITS	\$95,297,992	\$99,570,602	4.5%	\$104,335,954	4.8%	\$111,621,302	\$117,618,879	\$5,997,577	5.4%
Purchased Services	\$13,710,426	\$12,087,353	(11.8%)	\$11,880,385	(1.7%)	\$11,967,930	\$11,650,125	(\$317,805)	(2.7%)
Supplies & Materials	8,580,679	9,133,212	6.4%	8,607,269	(5.8%)	8,345,367	7,707,482	(637,885)	(7.6%)
Capital Outlay	3,600,243	5,253,012	45.9%	2,760,217	(47.5%)	2,943,164	3,301,064	357,900	12.2%
Other Objects	14,693,296	14,917,945	1.5%	16,300,756	9.3%	13,986,744	14,281,998	295,254	2.1%
Non-Capitalized Equipment	148,216	175,523	18.4%	126,156	(28.1%)	163,952	146,403	(17,549)	(10.7%)
Termination Benefits	0	0		0		0	0	0	
Provision For Contingencies	0	0		0		0	0	0	
TOTAL ALL OTHER	\$40,732,860	\$41,567,045	2.0%	\$39,674,783	(4.6%)	37,407,157	\$37,087,072	(\$320,086)	(0.9%)
TOTAL EXPENDITURES	\$136,030,852	\$141,137,647	3.8%	\$144,010,737	2.0%	\$149,028,459	\$154,705,951	\$5,677,491	3.8%

38

Proposed Expenditure Allocation by Object



Expenditures (in millions)



Budget Summary

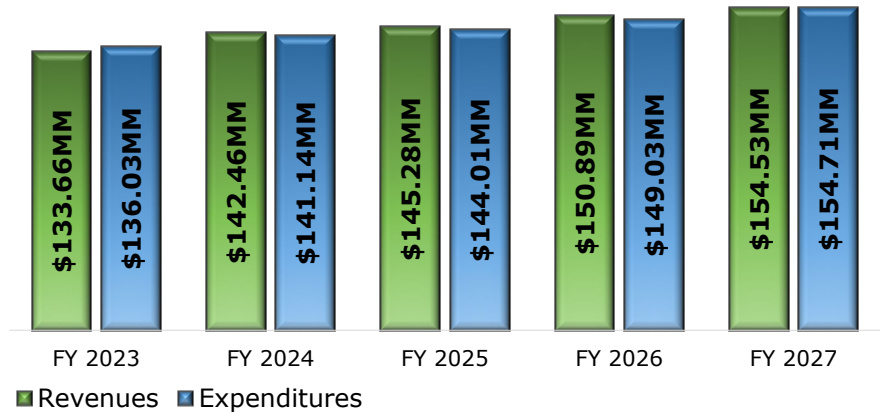
Educational | O & M | Debt Service | Transportation | IMRF / SS | Capital Projects | Working Cash | Tort | FP & S
Huntley Community School District 158

	AFR FY 2023	AFR FY 2024		AFR FY 2025		BUDGET FY 2026	TENTATIVE FY 2027	\$ CHANGE	% CHANGE
REVENUE									
Local	\$92,729,470	\$99,342,204	7.1%	\$103,558,202	4.2%	\$108,234,029	\$112,824,078	\$4,590,049	4.2%
State	34,002,315	37,624,386	10.7%	37,945,858	0.9%	38,730,062	38,082,730	(647,332)	(1.7%)
Federal	6,925,450	5,496,684	(20.6%)	3,779,771	(31.2%)	3,922,013	3,624,516	(297,497)	(7.6%)
Other	0	0		0		0	0	0	
TOTAL REVENUE	\$133,657,235	\$142,463,274	6.6%	\$145,283,831	2.0%	\$150,886,104	\$154,531,324	\$3,645,220	2.4%
EXPENDITURES									
Salaries & Benefits	\$95,297,992	\$99,570,602	4.5%	\$104,335,954	4.8%	\$111,621,302	\$117,618,879	\$5,997,577	5.4%
Purchased Services	13,710,426	12,087,353	(11.8%)	11,880,385	(1.7%)	11,967,930	11,650,125	(317,805)	(2.7%)
Supplies & Materials	8,580,679	9,133,212	6.4%	8,607,269	(5.8%)	8,345,367	7,707,482	(637,885)	(7.6%)
Capital Outlay	3,600,243	5,253,012	45.9%	2,760,217	(47.5%)	2,943,164	3,301,064	357,900	12.2%
All Other Objects	14,841,512	15,093,468	1.7%	16,426,912	8.8%	14,150,696	14,428,401	277,705	2.0%
TOTAL EXPENDITURES	\$136,030,852	\$141,137,647	3.8%	\$144,010,737	2.0%	\$149,028,459	\$154,705,951	\$5,677,491	3.8%
									39
SURPLUS / DEFICIT	(\$2,373,617)	\$1,325,627		\$1,273,094		\$1,857,645	(\$174,626)	(\$2,032,271)	
OTHER FINANCING SOURCES / USES									
Other Financing Sources	\$12,500,924	\$13,051,708		\$395,416		\$0	\$0	\$0	
Other Financing Uses	(12,212,322)	(12,882,915)		(\$166,697)		\$0	\$0	\$0	
TOTAL OTHER FIN. SOURCES / USES	\$288,602	\$168,793		\$228,719		\$0	\$0	\$0	
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	(\$2,085,015)	\$1,494,420		\$1,501,813		\$1,857,645	(\$174,626)	(\$2,032,271)	
BEGINNING FUND BALANCE	\$47,002,895	\$44,917,880		\$46,412,300		\$47,914,113	\$49,771,758	\$1,857,645	
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0		\$0		\$0	\$0		
YEAR END FUND BALANCE	\$44,917,880	\$46,412,300		\$47,914,113		\$49,771,758	\$49,597,132	(\$174,626)	
FUND BALANCE AS % OF EXP	33%	33%		33%		33%	32%		
FUND BALANCE AS # OF MONTHS OF EXP	3.96	3.95		3.99		4.01	3.85		

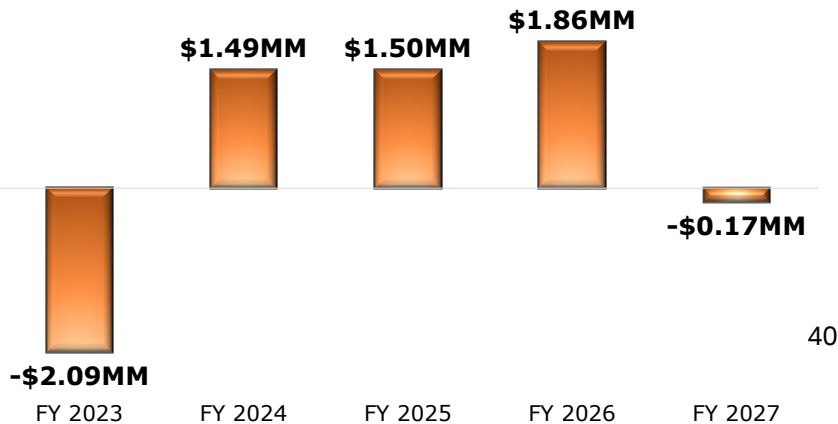
Budget Summary

Educational | O & M | Debt Service | Transportation | IMRF / SS | Capital Projects | Working Cash | Tort | FP & S
Huntley Community School District 158

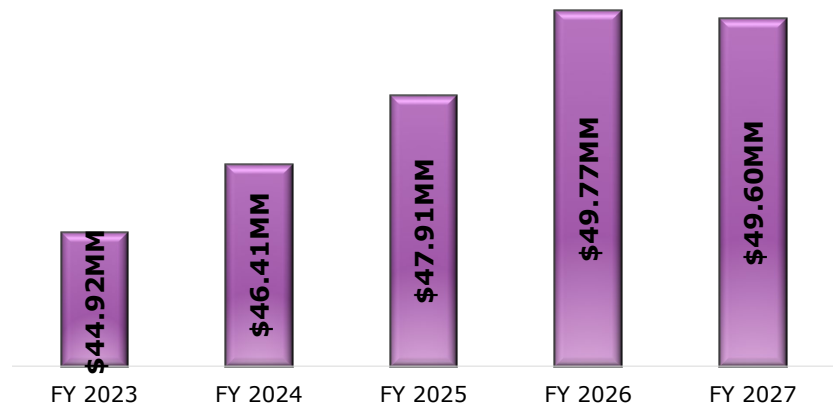
Revenues and Expenditures



Fiscal Year Surplus / Deficit



Year End Fund Balances

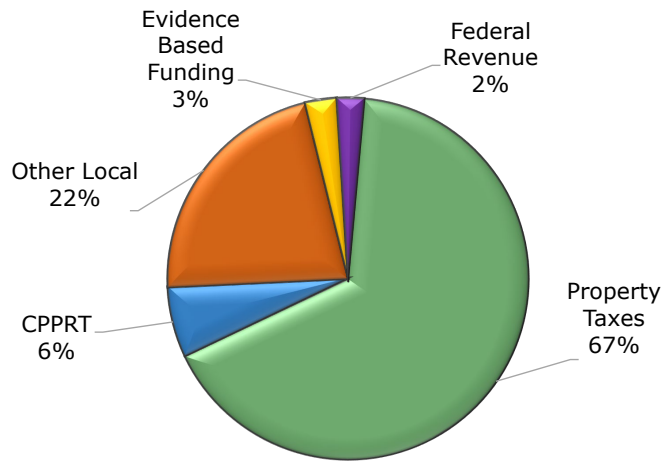


Revenue Budget Summary

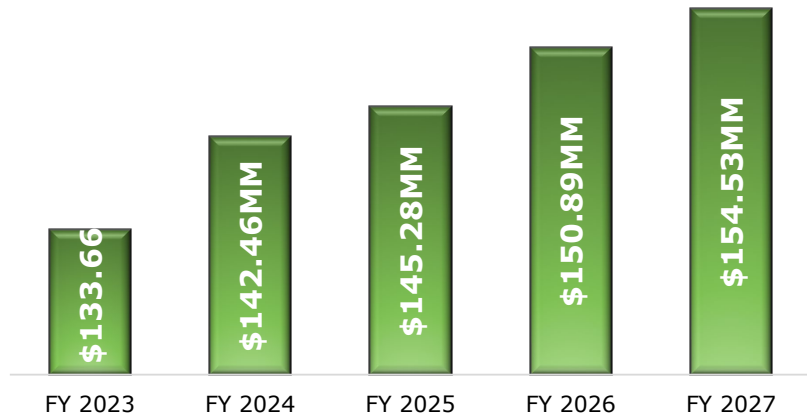
Educational | O & M | Debt Service | Transportation | IMRF / SS | Capital Projects | Working Cash | Tort | FP & S
Huntley Community School District 158

	AFR FY 2023	AFR FY 2024		AFR FY 2025		BUDGET FY 2026	TENTATIVE FY 2027	\$ CHANGE	% CHANGE	
LOCAL										
Property Taxes	\$84,356,177	\$88,601,282	5.0%	\$93,522,635	5.6%	\$97,832,549	\$102,331,658	\$4,499,109	4.6%	
CPPRT	1,595,733	961,557	(39.7%)	961,557	0.0%	800,000	830,000	30,000	3.8%	
Other Local	6,777,560	9,779,365	44.3%	9,074,010	(7.2%)	9,601,480	9,662,420	60,940	0.6%	
TOTAL LOCAL REVENUE	\$92,729,470	\$99,342,204	7.1%	\$103,558,202	4.2%	\$108,234,029	\$112,824,078	\$4,590,049	4.2%	
STATE										
Evidence Based Funding	\$29,136,378	\$31,959,335	9.7%	\$33,189,797	3.9%	\$33,473,581	\$33,703,496	\$229,915	0.7%	
Other State	4,865,937	5,665,051	16.4%	4,756,061	(16.0%)	5,256,481	4,379,234	(877,247)	(16.7%)	
TOTAL STATE REVENUE	\$34,002,315	\$37,624,386	10.7%	\$37,945,858	0.9%	\$38,730,062	\$38,082,730	(\$647,332)	(1.7%)	
TOTAL FEDERAL REVENUE	\$6,925,450	\$5,496,684	(20.6%)	\$3,779,771	(31.2%)	\$3,922,013	\$3,624,516	(\$297,497)	(7.6%)	41
FLOW-THROUGH REVENUE	\$0	\$0		\$0		\$0	\$0	\$0		
TOTAL REVENUE	\$133,657,235	\$142,463,274	6.6%	\$145,283,831	2.0%	\$150,886,104	\$154,531,324	\$3,645,220	2.4%	

Proposed Revenue Allocation by Source



Revenues (in millions)



All Funds Detail Summary

Educational | O & M | Debt Service | Transportation | IMRF / SS | Capital Projects | Working Cash | Tort | FP & S
Huntley Community School District 158

	BUDGET FY 2026	TENTATIVE FY 2027	\$ CHANGE	% CHANGE	Educational	Operations & Maintenance	Debt Services	Transportation	IMRF/SS	Capital Projects	Working Cash
REVENUE											
Property Taxes	\$97,832,549	\$102,331,658	\$4,499,109	4.6%	\$73,301,382	\$9,734,609	\$10,269,354	\$4,617,175	\$3,852,528	\$0	\$556,610
Other Local	10,401,480	10,492,420	90,940	0.9%	7,492,413	625,489	267,356	264,976	240,217	1,556,004	45,064
Evidence Based Funding	33,473,581	33,703,496	229,915	0.7%	33,703,496	0	0	0	0	0	0
Other State	5,256,481	4,379,234	(877,247)	(16.7%)	1,639,684	0	0	2,739,550	0	0	0
Federal	3,922,013	3,624,516	(297,497)	(7.6%)	3,624,516	0	0	0	0	0	0
Other	0	0	0		0	0	0	0	0	0	0
TOTAL REVENUE	\$150,886,104	\$154,531,324	\$3,645,220	2.4%	\$119,761,491	\$10,360,098	\$10,536,710	\$7,621,701	\$4,092,745	\$1,556,004	\$601,674
EXPENDITURES											
Salaries	\$84,654,308	\$86,471,246	\$1,816,938	2.1%	\$81,764,124	\$1,530,951	\$0	\$3,176,172	\$0	\$0	\$0
Benefits	26,966,994	31,147,633	4,180,639	15.5%	23,866,425	453,029	0	3,040,346	3,787,833	0	0
Purchased Services	11,967,930	11,650,125	(317,805)	(2.7%)	5,469,934	4,960,301	0	1,219,890	0	0	0
Supplies & Materials	8,345,367	7,707,482	(637,885)	(7.6%)	4,993,639	1,828,843	0	885,000	0	0	0
Capital Outlay	2,943,164	3,301,064	357,900	12.2%	349,000	202,064	0	50,000	0	2,700,000	0
Other Objects	13,986,744	14,281,998	295,254	2.1%	3,873,278	3,000	10,399,501	6,219	0	0	0
Non-Capitalized Equipment	163,952	146,403	(17,549)	(10.7%)	146,403	0	0	0	0	0	0
Termination Benefits	0	0	0		0	0	0	0	0	0	0
Provision For Contingencies	0	0	0		0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$149,028,459	\$154,705,951	\$5,677,491	3.8%	\$120,462,803	\$8,978,188	\$10,399,501	\$8,377,626	\$3,787,833	\$2,700,000	\$0
SURPLUS / DEFICIT	\$1,857,645	(\$174,626)	(\$2,032,271)		(\$701,311)	\$1,381,910	\$137,209	(\$755,925)	\$304,912	(\$1,143,996)	\$601,674
OTHER FINANCING SOURCES / USES											
Other Financing Sources	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER FIN. SOURCES / USES	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	\$1,857,645	(\$174,626)	(\$2,032,271)		(\$701,311)	\$1,381,910	\$137,209	(\$755,925)	\$304,912	(\$1,143,996)	\$601,674
BEGINNING FUND BALANCE	\$47,914,113	\$49,771,758	\$1,857,645		\$11,234,267	\$10,448,670	\$6,676,558	\$7,440,782	\$2,406,994	\$3,931,818	\$7,601,051
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
YEAR END FUND BALANCE	\$49,771,758	\$49,597,132	(\$174,626)		\$10,532,955	\$11,830,581	\$6,813,767	\$6,684,857	\$2,711,906	\$2,787,822	\$8,202,725
FUND BALANCE AS % OF EXP	33%	32%			9%	132%	66%	80%	72%	103%	
FUND BALANCE AS # OF MONTHS OF EXP	4.01	3.85			1.05	15.81	7.86	9.58	8.59	12.39	

Historical Summary

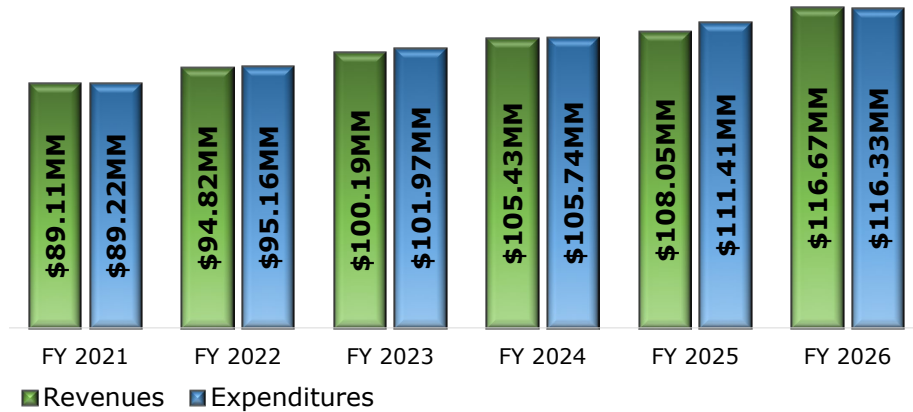
Educational Fund Huntley Community School District 158 | FY27 Proposed Budget

	AFR		AFR		AFR		AFR		AFR		BUDGET	
	FY 2021	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		
REVENUE												
Local	\$56,682,395	\$59,639,216	5.2%	\$64,576,685	8.3%	\$67,999,491	5.3%	\$71,493,892	5.1%	\$77,367,533	8.2%	
State	\$26,631,195	\$27,563,291	3.5%	\$28,690,910	4.1%	\$31,931,522	11.3%	\$32,781,076	2.7%	\$35,382,690	7.9%	
Federal	\$5,793,786	\$7,618,459	31.5%	\$6,925,450	-9.1%	\$5,496,684	-20.6%	\$3,779,771	-31.2%	\$3,922,013	3.8%	
Other	\$0	\$0		\$0		\$0		\$0		\$0		
TOTAL REVENUE	\$89,107,376	\$94,820,966	6.4%	\$100,193,045	5.7%	\$105,427,697	5.2%	\$108,054,739	2.5%	\$116,672,236	8.0%	
EXPENDITURES												
Salary and Benefit Costs	\$76,124,132	\$80,425,794	5.7%	\$85,678,030	6.5%	\$90,211,775	5.3%	\$95,469,969	5.8%	\$100,551,864	5.3%	
Other	\$13,099,249	\$14,733,424	12.5%	\$16,293,426	10.6%	\$15,527,101	-4.7%	\$15,938,205	2.6%	\$15,782,688	-1.0%	
TOTAL EXPENDITURES	\$89,223,381	\$95,159,218	6.7%	\$101,971,456	7.2%	\$105,738,876	3.7%	\$111,408,174	5.4%	\$116,334,552	4.4%	
SURPLUS / DEFICIT	(\$116,005)	(\$338,252)		(\$1,778,411)		(\$311,179)		(\$3,353,435)		\$337,684		
OTHER FINANCING SOURCES / USES												43
Other Financing Sources	\$6,065	\$107,616		\$153,602		\$28,793		\$228,719		\$0		
Other Financing Uses	(\$70,883)	(\$53,076)		(\$75,052)		(\$78,102)		(\$166,697)		\$0		
TOTAL OTHER FIN. SOURCES / USES	(\$64,818)	\$54,540		\$78,550		(\$49,309)		\$62,022		\$0		
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	(\$180,823)	(\$283,712)		(\$1,699,861)		(\$360,488)		(\$3,291,413)		\$337,684		
BEGINNING FUND BALANCE	\$17,693,908	\$16,532,057		\$16,248,345		\$14,548,484		\$14,187,996		\$10,896,583		
AUDIT ADJUSTMENTS TO FUND BALANCE	(\$981,028)	\$0		\$0		\$0		\$0		\$0		
YEAR END BALANCE	\$16,532,057	\$16,248,345		\$14,548,484		\$14,187,996		\$10,896,583		\$11,234,267		
FUND BALANCE AS % OF EXPENDITURES	19%	17%		14%		13%		10%		10%		
FUND BALANCE AS # OF MONTHS OF EXPEND.	2.22	2.05		1.71		1.61		1.17		1.16		

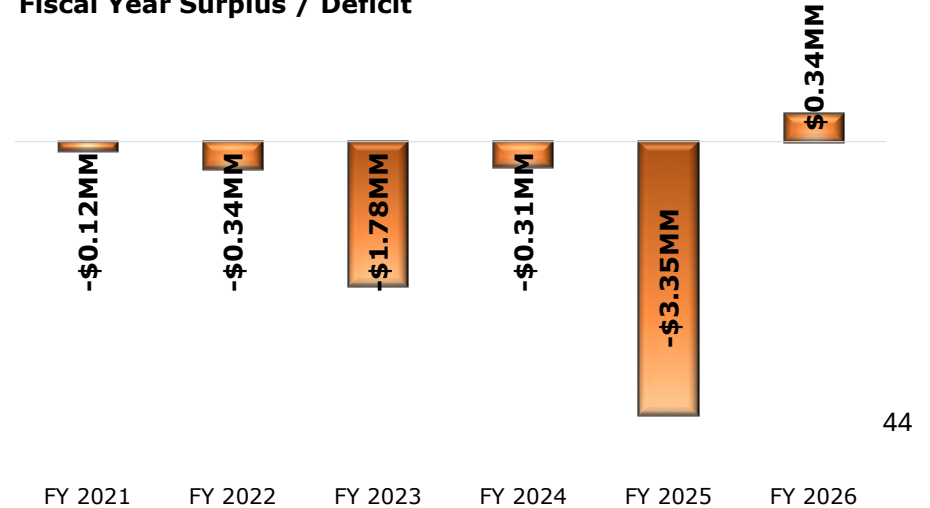
Historical Summary

Educational Fund Huntley Community School District 158 | FY27 Proposed Budget

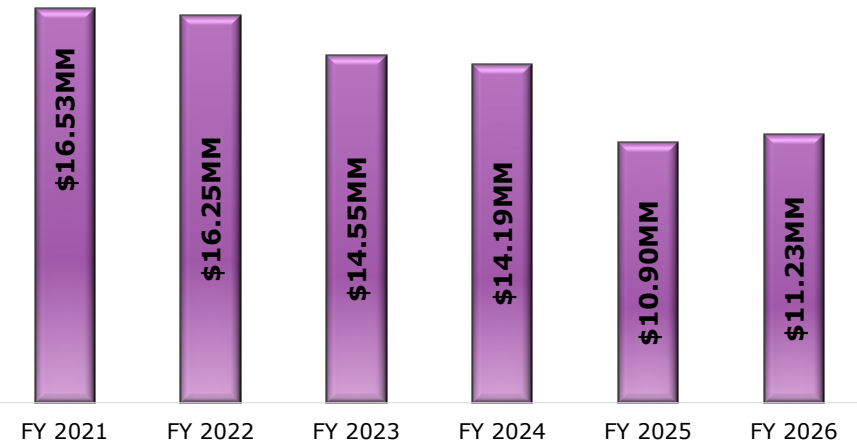
Projected Revenues and Expenditures



Fiscal Year Surplus / Deficit



Year End Fund Balances



Historical Summary

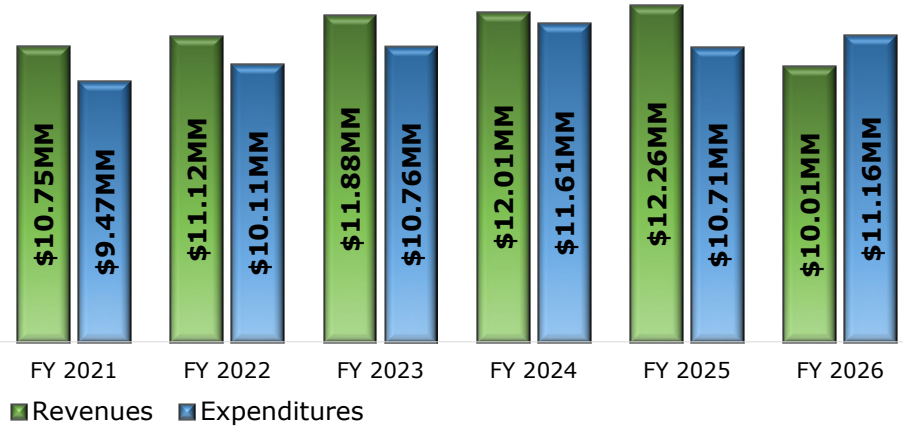
Operations and Maintenance Fund Huntley Community School District 158 | FY27 Proposed Budget

	AFR		AFR		AFR		AFR		AFR		BUDGET	
	FY 2021	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2026
REVENUE												
Local	\$8,697,740	\$9,068,097	4.3%	\$9,733,637	7.3%	\$9,862,098	1.3%	\$10,117,230	2.6%	\$10,012,483	-1.0%	
State	\$2,050,000	\$2,050,000	0.0%	\$2,146,243	4.7%	\$2,146,243	0.0%	\$2,146,243	0.0%	\$0	-100.0%	
Federal	\$0	\$0		\$0		\$0		\$0		\$0		
Other	\$0	\$0		\$0		\$0		\$0		\$0		
TOTAL REVENUE	\$10,747,740	\$11,118,097	3.4%	\$11,879,880	6.9%	\$12,008,341	1.1%	\$12,263,473	2.1%	\$10,012,483	-18.4%	
EXPENDITURES												
Salary and Benefit Costs	\$1,611,422	\$1,602,660	-0.5%	\$1,746,899	9.0%	\$1,894,195	8.4%	\$1,836,349	-3.1%	\$1,854,932	1.0%	
Other	\$7,857,573	\$8,512,215	8.3%	\$9,010,683	5.9%	\$9,717,995	7.8%	\$8,873,179	-8.7%	\$9,302,313	4.8%	
TOTAL EXPENDITURES	\$9,468,995	\$10,114,875	6.8%	\$10,757,582	6.4%	\$11,612,190	7.9%	\$10,709,528	-7.8%	\$11,157,244	4.2%	
SURPLUS / DEFICIT	\$1,278,745	\$1,003,222		\$1,122,298		\$396,151		\$1,553,945		(\$1,144,761)		
OTHER FINANCING SOURCES / USES												45
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0		
Other Financing Uses	(\$156,785)	\$0		\$0		\$0		\$0		\$0		
TOTAL OTHER FIN. SOURCES / USES	(\$156,785)	\$0		\$0		\$0		\$0		\$0		
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	\$1,121,960	\$1,003,222		\$1,122,298		\$396,151		\$1,553,945		(\$1,144,761)		
BEGINNING FUND BALANCE	\$6,395,855	\$7,517,815		\$8,521,037		\$9,643,335		\$10,039,486		\$11,593,431		
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0		\$0		\$0		\$0		\$0		
YEAR END BALANCE	\$7,517,815	\$8,521,037		\$9,643,335		\$10,039,486		\$11,593,431		\$10,448,670		
FUND BALANCE AS % OF EXPENDITURES	79%	84%		90%		86%		108%		94%		
FUND BALANCE AS # OF MONTHS OF EXPEND.	9.53	10.11		10.76		10.37		12.99		11.24		

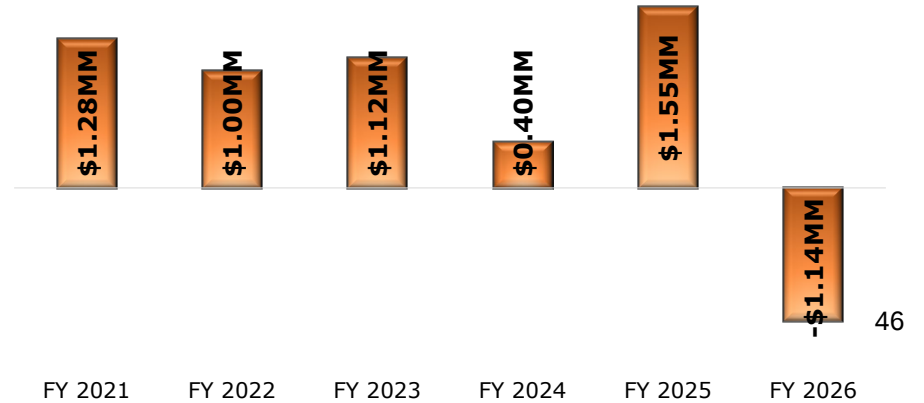
Historical Summary

Operations and Maintenance Fund Huntley Community School District 158 | FY27 Proposed Budget

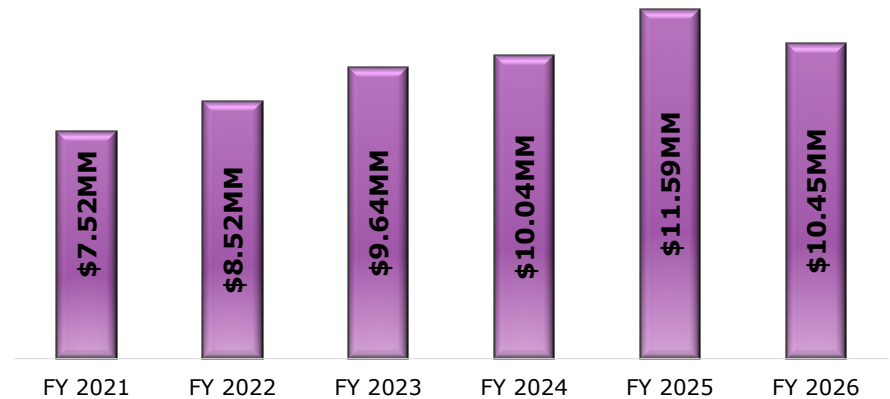
Projected Revenues and Expenditures



Fiscal Year Surplus / Deficit



Year End Fund Balances



Historical Summary

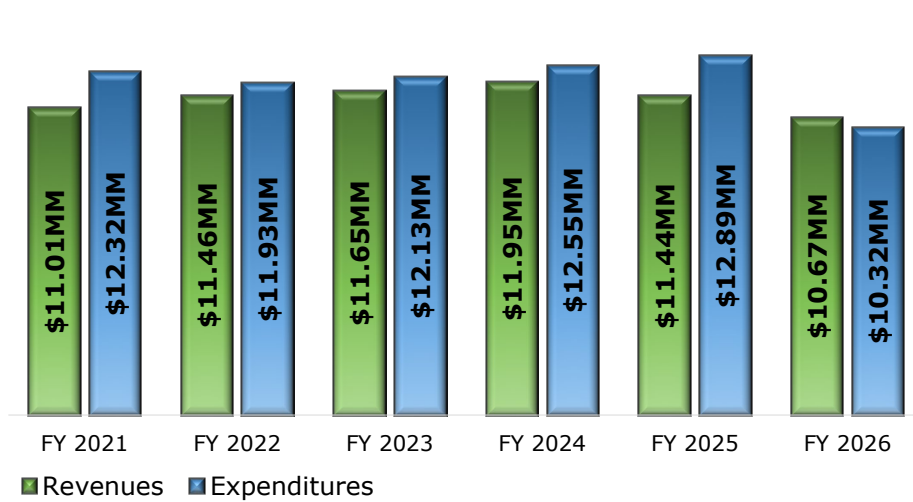
Debt Service Fund Huntley Community School District 158 | FY27 Proposed Budget

	AFR FY 2021	AFR FY 2022		AFR FY 2023		AFR FY 2024		AFR FY 2025		BUDGET FY 2026	
REVENUE											
Local	\$11,013,077	\$11,459,401	4.1%	\$11,647,598	1.6%	\$11,949,083	2.6%	\$11,438,334	-4.3%	\$10,673,687	-6.7%
State	\$0	\$0		\$0		\$0		\$0		\$0	
Federal	\$0	\$0		\$0		\$0		\$0		\$0	
Other	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$11,013,077	\$11,459,401	4.1%	\$11,647,598	1.6%	\$11,949,083	2.6%	\$11,438,334	-4.3%	\$10,673,687	-6.7%
EXPENDITURES											
Salary and Benefit Costs	\$0	\$0		\$0		\$0		\$0		\$0	
Other	\$12,316,991	\$11,931,301	-3.1%	\$12,129,395	1.7%	\$12,550,842	3.5%	\$12,888,398	2.7%	\$10,320,666	-19.9%
TOTAL EXPENDITURES	\$12,316,991	\$11,931,301	-3.1%	\$12,129,395	1.7%	\$12,550,842	3.5%	\$12,888,398	2.7%	\$10,320,666	-19.9%
SURPLUS / DEFICIT	(\$1,303,914)	(\$471,900)		(\$481,797)		(\$601,759)		(\$1,450,064)		\$353,021	
OTHER FINANCING SOURCES / USES											47
Other Financing Sources	\$51,945,381	\$11,219,939		\$12,347,322		\$13,022,915		\$166,697		\$0	
Other Financing Uses	(\$50,456,059)	(\$10,350,000)		(\$11,665,000)		(\$12,330,000)		\$0		\$0	
TOTAL OTHER FIN. SOURCES / USES	\$1,489,322	\$869,939		\$682,322		\$692,915		\$166,697		\$0	
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	\$185,408	\$398,039		\$200,525		\$91,156		(\$1,283,367)		\$353,021	
BEGINNING FUND BALANCE	\$6,731,776	\$6,917,184		\$7,315,223		\$7,515,748		\$7,606,904		\$6,323,537	
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0		\$0		\$0		\$0		\$0	
YEAR END BALANCE	\$6,917,184	\$7,315,223		\$7,515,748		\$7,606,904		\$6,323,537		\$6,676,558	
FUND BALANCE AS % OF EXPENDITURES	56%	61%		62%		61%		49%		65%	
FUND BALANCE AS # OF MONTHS OF EXPEND.	6.74	7.36		7.44		7.27		5.89		7.76	

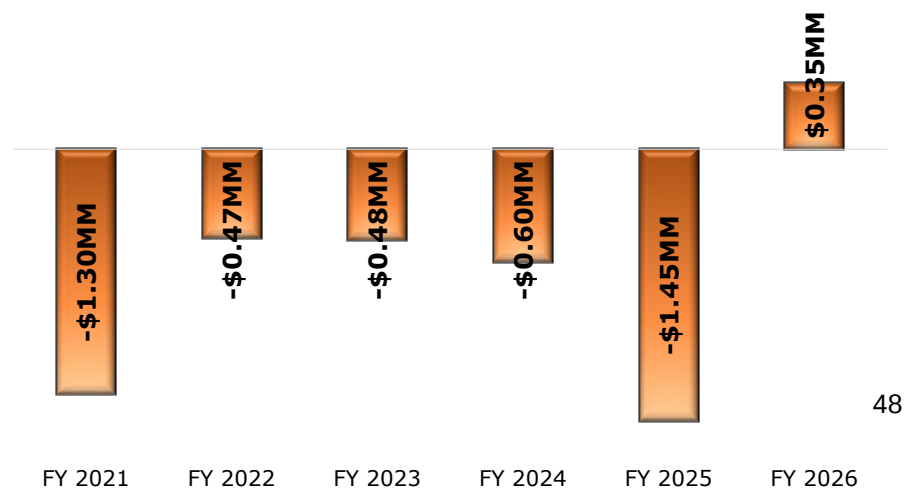
Historical Summary

Debt Service Fund Huntley Community School District 158 | FY27 Proposed Budget

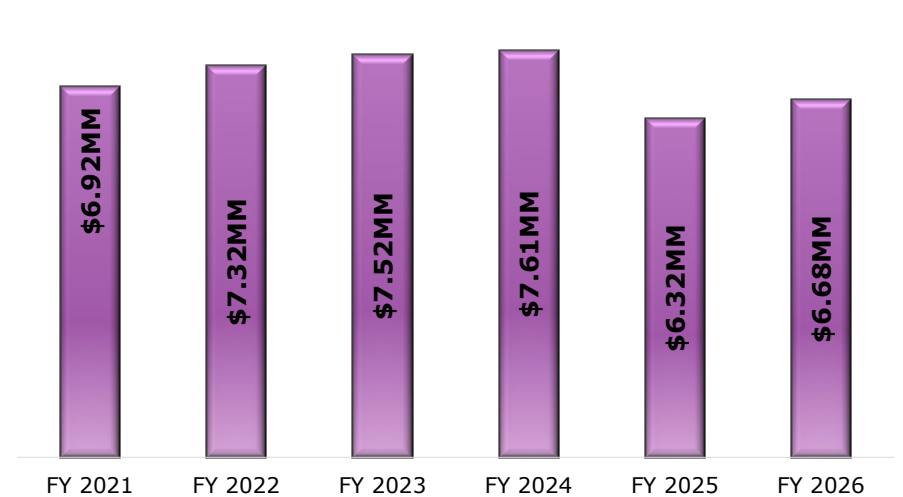
Projected Revenues and Expenditures



Fiscal Year Surplus / Deficit



Year End Fund Balances



Historical Summary

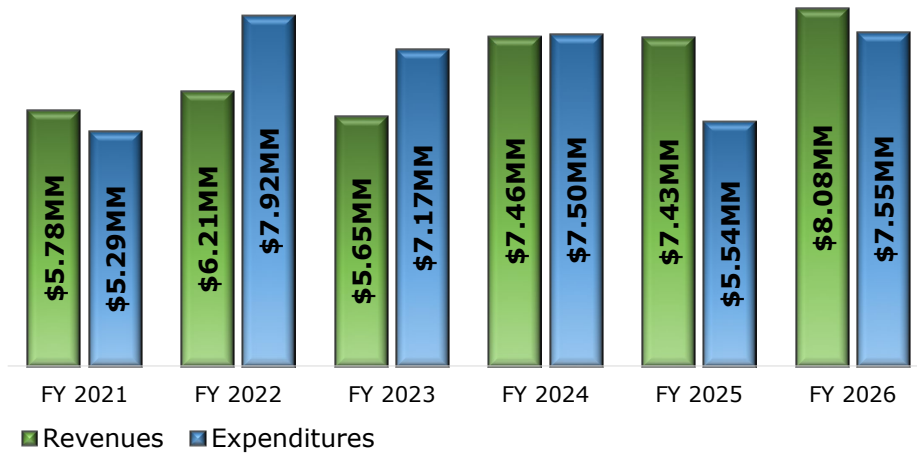
Transportation Fund Huntley Community School District 158 | FY27 Proposed Budget

	AFR		AFR		AFR		AFR		AFR		BUDGET	
	FY 2021	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		
REVENUE												
Local	\$2,278,253	\$2,239,474	-1.7%	\$2,483,644	10.9%	\$3,909,134	57.4%	\$4,408,864	12.8%	\$4,729,840	7.3%	
State	\$3,498,831	\$3,970,288	13.5%	\$3,165,162	-20.3%	\$3,546,621	12.1%	\$3,018,539	-14.9%	\$3,347,372	10.9%	
Federal	\$0	\$0		\$0		\$0		\$0		\$0		
Other	\$0	\$0		\$0		\$0		\$0		\$0		
TOTAL REVENUE	\$5,777,084	\$6,209,762	7.5%	\$5,648,806	-9.0%	\$7,455,755	32.0%	\$7,427,403	-0.4%	\$8,077,212	8.7%	
EXPENDITURES												
Salary and Benefit Costs	\$3,127,467	\$3,401,598	8.8%	\$4,609,506	35.5%	\$4,067,944	-11.7%	\$3,562,708	-12.4%	\$5,552,277	55.8%	
Other	\$2,160,264	\$4,519,316	109.2%	\$2,556,825	-43.4%	\$3,427,260	34.0%	\$1,975,001	-42.4%	\$2,001,490	1.3%	
TOTAL EXPENDITURES	\$5,287,731	\$7,920,914	49.8%	\$7,166,331	-9.5%	\$7,495,204	4.6%	\$5,537,709	-26.1%	\$7,553,768	36.4%	
SURPLUS / DEFICIT	\$489,353	(\$1,711,152)		(\$1,517,525)		(\$39,449)		\$1,889,694		\$523,444		
OTHER FINANCING SOURCES / USES												49
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0		
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0		
TOTAL OTHER FIN. SOURCES / USES	\$0	\$0		\$0		\$0		\$0		\$0		
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	\$489,353	(\$1,711,152)		(\$1,517,525)		(\$39,449)		\$1,889,694		\$523,444		
BEGINNING FUND BALANCE	\$7,806,417	\$8,295,770		\$6,584,618		\$5,067,093		\$5,027,644		\$6,917,338		
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0		\$0		\$0		\$0		\$0		
YEAR END BALANCE	\$8,295,770	\$6,584,618		\$5,067,093		\$5,027,644		\$6,917,338		\$7,440,782		
FUND BALANCE AS % OF EXPENDITURES	157%	83%		71%		67%		125%		99%		
FUND BALANCE AS # OF MONTHS OF EXPEND.	18.83	9.98		8.48		8.05		14.99		11.82		

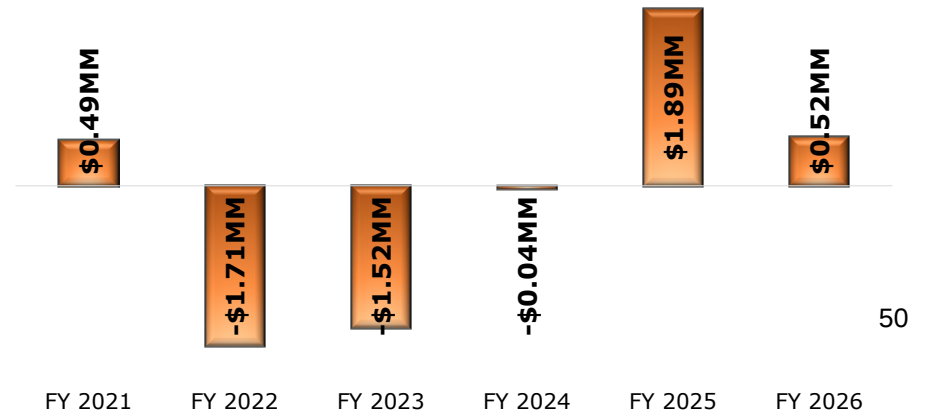
Historical Summary

Transportation Fund Huntley Community School District 158 | FY27 Proposed Budget

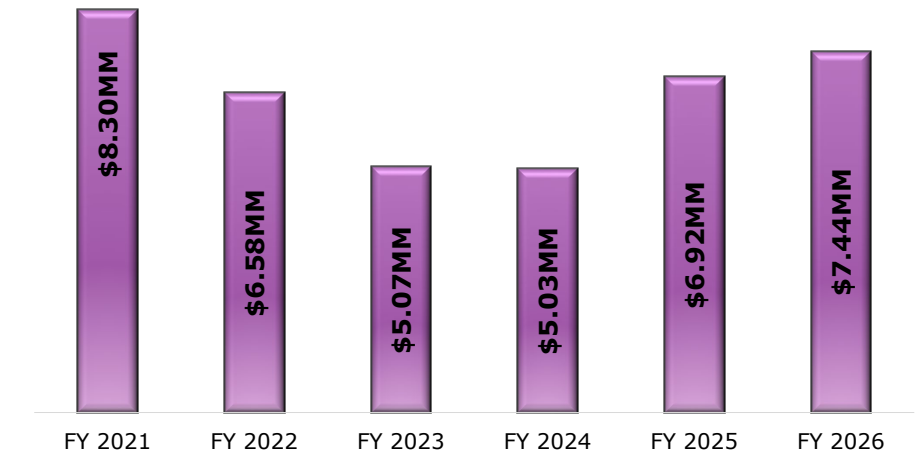
Projected Revenues and Expenditures



Fiscal Year Surplus / Deficit



Year End Fund Balances



Historical Summary

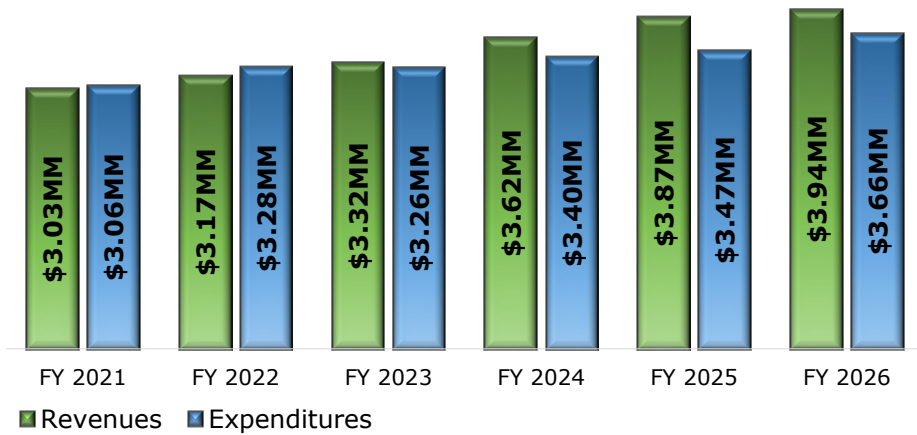
Municipal Retirement / Social Security Fund Huntley Community School District 158 | FY27 Proposed Budget

	AFR		AFR		AFR		AFR		AFR		BUDGET	
	FY 2021	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		
REVENUE												
Local	\$3,029,155	\$3,171,255	4.7%	\$3,321,985	4.8%	\$3,618,568	8.9%	\$3,867,245	6.9%	\$3,944,213	2.0%	
State	\$0	\$0		\$0		\$0		\$0		\$0		
Federal	\$0	\$0		\$0		\$0		\$0		\$0		
Other	\$0	\$0		\$0		\$0		\$0		\$0		
TOTAL REVENUE	\$3,029,155	\$3,171,255	4.7%	\$3,321,985	4.8%	\$3,618,568	8.9%	\$3,867,245	6.9%	\$3,944,213	2.0%	
EXPENDITURES												
Salary and Benefit Costs	\$3,058,850	\$3,282,302	7.3%	\$3,263,557	-0.6%	\$3,396,688	4.1%	\$3,466,928	2.1%	\$3,662,229	5.6%	
Other	\$0	\$0		\$0		\$0		\$0		\$0		
TOTAL EXPENDITURES	\$3,058,850	\$3,282,302	7.3%	\$3,263,557	-0.6%	\$3,396,688	4.1%	\$3,466,928	2.1%	\$3,662,229	5.6%	
SURPLUS / DEFICIT	(\$29,695)	(\$111,047)		\$58,428		\$221,880		\$400,317		\$281,985		
OTHER FINANCING SOURCES / USES												51
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0		
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0		
TOTAL OTHER FIN. SOURCES / USES	\$0	\$0		\$0		\$0		\$0		\$0		
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	(\$29,695)	(\$111,047)		\$58,428		\$221,880		\$400,317		\$281,985		
BEGINNING FUND BALANCE	\$1,585,126	\$1,555,431		\$1,444,384		\$1,502,812		\$1,724,692		\$2,125,009		
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0		\$0		\$0		\$0		\$0		
YEAR END BALANCE	\$1,555,431	\$1,444,384		\$1,502,812		\$1,724,692		\$2,125,009		\$2,406,994		
FUND BALANCE AS % OF EXPENDITURES	51%	44%		46%		51%		61%		66%		
FUND BALANCE AS # OF MONTHS OF EXPEND.	6.10	5.28		5.53		6.09		7.36		7.89		

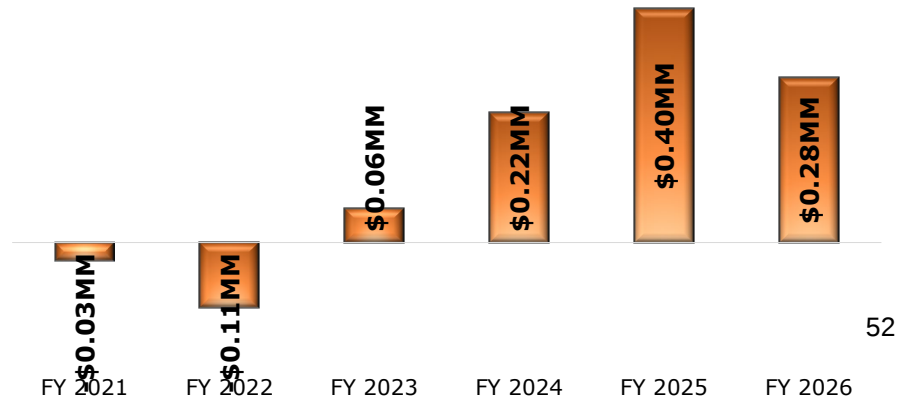
Historical Summary

Municipal Retirement / Social Security Fund Huntley Community School District 158 | FY27 Proposed Budget

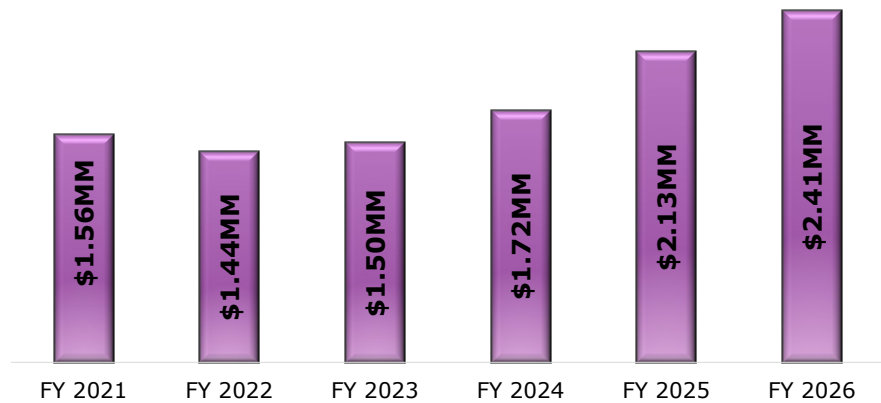
Projected Revenues and Expenditures



Fiscal Year Surplus / Deficit



Year End Fund Balances



Historical Summary

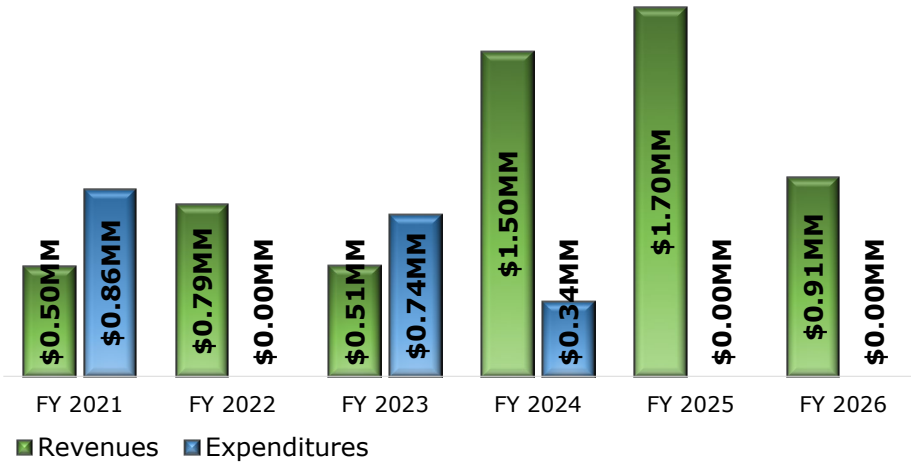
Capital Projects Fund Huntley Community School District 158 | FY27 Proposed Budget

	AFR		AFR		AFR		AFR		AFR		BUDGET	
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
REVENUE												
Local	\$502,117	\$788,753	57.1%	\$508,328	-35.6%	\$1,495,307	194.2%	\$1,698,058	13.6%	\$913,089	-46.2%	
State	\$0	\$0		\$0		\$0		\$0		\$0		
Federal	\$0	\$0		\$0		\$0		\$0		\$0		
Other	\$0	\$0		\$0		\$0		\$0		\$0		
TOTAL REVENUE	\$502,117	\$788,753	57.1%	\$508,328	-35.6%	\$1,495,307	194.2%	\$1,698,058	13.6%	\$913,089	-46.2%	
EXPENDITURES												
Salary and Benefit Costs	\$0	\$0		\$0		\$0		\$0		\$0		
Other	\$859,951	\$0	-100.0%	\$742,531		\$343,847	-53.7%	\$0	-100.0%	\$0		
TOTAL EXPENDITURES	\$859,951	\$0	-100.0%	\$742,531		\$343,847	-53.7%	\$0	-100.0%	\$0		
SURPLUS / DEFICIT	(\$357,834)	\$788,753		(\$234,203)		\$1,151,460		\$1,698,058		\$913,089		
OTHER FINANCING SOURCES / USES												53
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0		
Other Financing Uses	(\$697,713)	(\$711,863)		(\$472,270)		(\$474,813)		\$0		\$0		
TOTAL OTHER FIN. SOURCES / USES	(\$697,713)	(\$711,863)		(\$472,270)		(\$474,813)		\$0		\$0		
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	(\$1,055,547)	\$76,890		(\$706,473)		\$676,647		\$1,698,058		\$913,089		
BEGINNING FUND BALANCE	\$2,329,154	\$1,273,607		\$1,350,497		\$644,024		\$1,320,671		\$3,018,729		
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0		\$0		\$0		\$0		\$0		
YEAR END BALANCE	\$1,273,607	\$1,350,497		\$644,024		\$1,320,671		\$3,018,729		\$3,931,818		
FUND BALANCE AS % OF EXPENDITURES	148%	#DIV/0!		87%		384%		#DIV/0!		#DIV/0!		
FUND BALANCE AS # OF MONTHS OF EXPEND.	17.77	#DIV/0!		10.41		46.09		#DIV/0!		#DIV/0!		

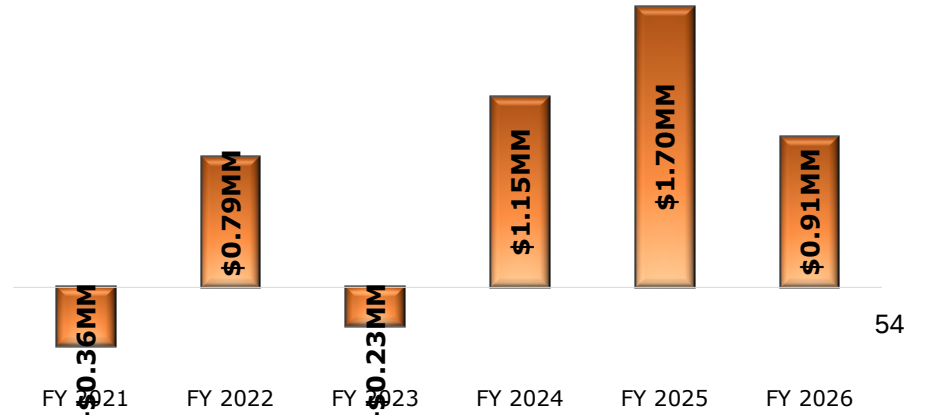
Historical Summary

Capital Projects Fund Huntley Community School District 158 | FY27 Proposed Budget

Projected Revenues and Expenditures

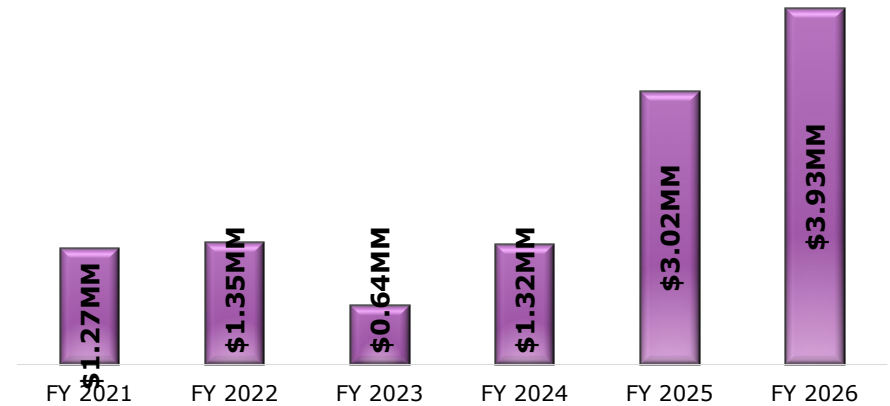


Fiscal Year Surplus / Deficit



54

Year End Fund Balances



Historical Summary

Working Cash Fund Huntley Community School District 158 | FY27 Proposed Budget

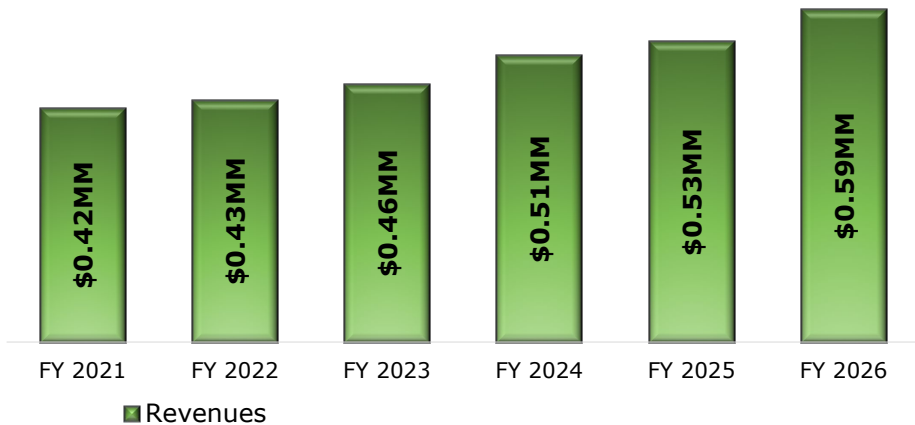
	AFR FY 2021		AFR FY 2022		AFR FY 2023		AFR FY 2024		AFR FY 2025		BUDGET FY 2026	
REVENUE												
Local	\$415,323		\$429,104	3.3%	\$457,587	6.6%	\$508,523	11.1%	\$534,579	5.1%	\$591,921	10.7%
State	\$0		\$0		\$0		\$0		\$0		\$0	
Federal	\$0		\$0		\$0		\$0		\$0		\$0	
Other	\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$415,323		\$429,104	3.3%	\$457,587	6.6%	\$508,523	11.1%	\$534,579	5.1%	\$591,921	10.7%
OTHER FINANCING SOURCES / USES												
Other Financing Sources	\$0		\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL OTHER FIN. SOURCES / USES	\$0		\$0		\$0		\$0		\$0		\$0	
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	\$415,323		\$429,104		\$457,587		\$508,523		\$534,579		\$591,921	
BEGINNING FUND BALANCE	\$4,664,014		\$5,079,337		\$5,508,441		\$5,966,028		\$6,474,551		\$7,009,130	⁵⁵
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0		\$0		\$0		\$0		\$0		\$0	
YEAR END BALANCE	\$5,079,337		\$5,508,441		\$5,966,028		\$6,474,551		\$7,009,130		\$7,601,051	

Historical Summary

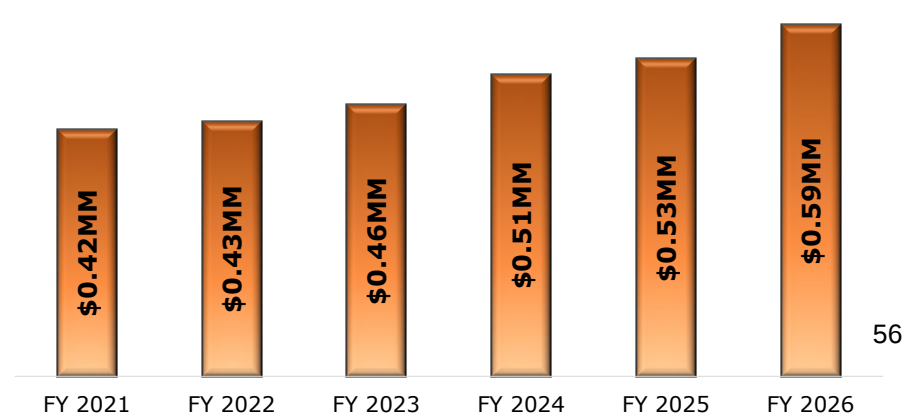
Working Cash Fund

Huntley Community School District 158 | FY27 Proposed Budget

Projected Revenues and Expenditures

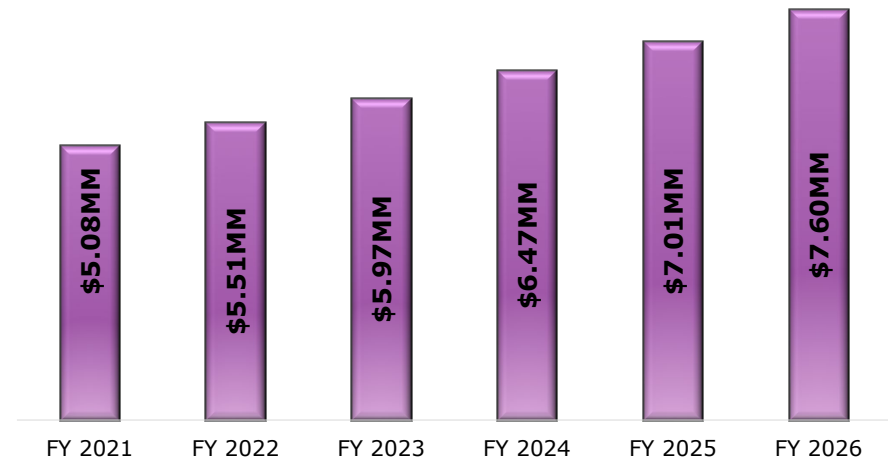


Fiscal Year Surplus / Deficit



56

Year End Fund Balances



**Huntley Community School District 158
Expenditure Detail By Account**

FY27 Proposed Budget





FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1100-120-00-79-605-14-0000	Extra Duty	100 Salaries	325,000.00	338,000.00
10-1100-130-00-79-600-14-0000	National Board Certification	100 Salaries	19,665.00	19,665.00
10-1101-120-00-79-605-14-0000	Substitute Teacher	100 Salaries	1,250,000.00	1,250,000.00
10-1101-121-00-79-605-14-0000	District Homebound Tutoring Salary	100 Salaries	41,541.17	43,202.82
10-1101-128-00-79-605-14-0000	Substitute Teacher Aide	100 Salaries	112,022.01	115,382.67
10-1110-110-00-71-105-00-0000	Kinderg Teacher Leggee	100 Salaries	502,320.00	522,412.80
10-1110-110-00-71-105-01-0000	1st Grade Teacher Leggee	100 Salaries	573,350.90	596,284.94
10-1110-110-00-71-105-02-0000	2nd Grade Teacher Leggee	100 Salaries	410,985.00	427,424.40
10-1110-110-00-71-105-03-0000	3rd Grade Teacher Leggee	100 Salaries	523,101.00	544,025.04
10-1110-110-00-71-105-04-0000	4th Grade Teacher Leggee	100 Salaries	363,623.80	378,168.75
10-1110-110-00-71-105-05-0000	5th Grade Teacher Leggee	100 Salaries	534,386.29	555,761.74
10-1110-110-00-72-115-00-0000	Kinderg Teacher Chesak	100 Salaries	700,351.06	728,365.10
10-1110-110-00-72-115-01-0000	1st Grade Teacher Chesak	100 Salaries	715,814.31	744,446.88
10-1110-110-00-72-115-02-0000	2nd Grade Teacher Chesak	100 Salaries	775,356.55	806,370.81
10-1110-110-00-72-125-03-0000	3rd Grade Teacher Martin	100 Salaries	796,889.00	828,764.56
10-1110-110-00-72-125-04-0000	4th Grade Teacher Martin	100 Salaries	729,823.96	759,016.92
10-1110-110-00-72-125-05-0000	5th Grade Teacher Martin	100 Salaries	544,709.02	566,497.38
10-1110-110-00-74-145-00-0000	Kinderg Teacher Mackeben	100 Salaries	625,797.00	650,828.88
10-1110-110-00-74-145-01-0000	1st Grade Teacher Mackeben	100 Salaries	513,671.32	534,218.17
10-1110-110-00-74-145-02-0000	2nd Grade Teacher Mackeben	100 Salaries	602,631.00	626,736.24
10-1110-110-00-74-155-03-0000	3rd Grade Teacher Conley	100 Salaries	650,063.00	676,065.52
10-1110-110-00-74-155-04-0000	4th Grade Teacher Conley	100 Salaries	501,747.42	521,817.32
10-1110-110-00-74-155-05-0000	5th Grade Teacher Conley	100 Salaries	680,738.48	707,968.02
10-1110-110-02-71-105-13-0000	Art Teacher Leggee	100 Salaries	175,329.00	182,342.16
10-1110-110-02-72-115-13-0000	Art Teacher Chesak	100 Salaries	82,562.64	85,865.15
10-1110-110-02-72-125-13-0000	Art Teacher Martin	100 Salaries	90,069.00	93,671.76
10-1110-110-02-74-145-13-0000	Art Teacher Mackeben	100 Salaries	92,097.00	95,780.88
10-1110-110-02-74-155-13-0000	Art Teacher Conley	100 Salaries	77,289.00	80,380.56
10-1110-110-05-71-105-13-0000	Reading Specialist Leggee	100 Salaries	269,319.10	280,091.86
10-1110-110-05-72-115-13-0000	Reading Specialist Chesak	100 Salaries	270,097.48	280,901.38

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1110-110-05-72-125-13-0000	Reading Specialist Martin	100 Salaries	432,969.70	450,288.49
10-1110-110-05-74-145-13-0000	Reading Spec Mackeben	100 Salaries	159,798.00	166,189.92
10-1110-110-05-74-155-13-0000	Reading Specialist Conley	100 Salaries	280,328.77	291,541.92
10-1110-110-12-71-105-13-0000	Music Teacher Leggee	100 Salaries	312,180.00	324,667.20
10-1110-110-12-72-115-13-0000	Music Teacher Chesak	100 Salaries	166,066.00	172,708.64
10-1110-110-12-72-125-13-0000	Music Teacher Martin	100 Salaries	134,111.86	139,476.33
10-1110-110-12-74-145-13-0000	Music Teacher Mackeben	100 Salaries	89,824.08	93,417.04
10-1110-110-12-74-155-13-0000	Music Teacher Conley	100 Salaries	172,352.00	179,246.08
10-1110-110-34-71-105-13-0000	Explore Teacher Leggee	100 Salaries	187,079.00	194,562.16
10-1110-110-34-72-115-13-0000	Explore Teacher Chesak	100 Salaries	79,608.00	82,792.32
10-1110-110-34-72-125-13-0000	Explore Teacher Martin	100 Salaries	123,286.00	128,217.44
10-1110-110-34-74-145-13-0000	Explore Teacher Mackeben	100 Salaries	109,644.22	114,029.99
10-1110-110-34-74-155-13-0000	Explore Teacher Conley	100 Salaries	90,069.00	93,671.76
10-1110-110-50-71-105-13-0000	PE Teacher Leggee	100 Salaries	274,004.36	284,964.53
10-1110-110-50-72-115-13-0000	PE Teacher Chesak	100 Salaries	255,505.00	265,725.20
10-1110-110-50-72-125-13-0000	PE Teacher Martin	100 Salaries	251,270.56	261,321.38
10-1110-110-50-74-145-13-0000	PE Teacher Mackeben	100 Salaries	191,590.55	199,254.17
10-1110-110-50-74-155-13-0000	PE Teacher Conley	100 Salaries	259,462.20	269,840.69
10-1110-112-00-71-105-13-0000	Aide Salary Leggee	100 Salaries	57,497.00	59,221.91
10-1110-112-00-72-115-13-0000	Aide Salary Chesak	100 Salaries	193,228.00	199,024.84
10-1110-112-00-72-125-13-0000	Aide Salary Martin	100 Salaries	89,362.06	92,042.92
10-1110-112-00-74-150-14-0000	Aide Salary Conley	100 Salaries	21,547.75	22,194.18
10-1110-112-89-79-605-14-0000	Title I Aide Salaries	100 Salaries	75,968.00	78,247.04
10-1120-110-00-72-215-13-0000	Foods Teacher Heineman	100 Salaries	96,995.00	100,874.80
10-1120-110-00-72-225-13-0000	Foods Teacher Marlowe	100 Salaries	79,608.00	82,792.32
10-1120-110-02-72-225-13-0000	Art Teacher Marlowe	100 Salaries	123,183.36	128,110.69
10-1120-110-02-74-215-13-0000	Art Teacher Heineman	100 Salaries	87,873.00	91,387.92
10-1120-110-05-72-225-06-0000	English Teacher 6th Marlowe	100 Salaries	607,352.40	631,646.50
10-1120-110-05-72-225-07-0000	English Teacher 7th Marlowe	100 Salaries	632,987.41	658,306.91
10-1120-110-05-72-225-08-0000	English Teacher 8th Marlowe	100 Salaries	685,791.12	713,222.76

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1120-110-05-74-215-06-0000	English Teacher 6th Heineman	100 Salaries	428,177.36	445,304.45
10-1120-110-05-74-215-07-0000	English Teacher 7th Heineman	100 Salaries	382,919.61	398,236.39
10-1120-110-05-74-215-08-0000	English Teacher 8th Heineman	100 Salaries	326,982.00	340,061.28
10-1120-110-06-72-225-13-0000	Foreign Lang Teacher Marlowe	100 Salaries	168,963.58	175,722.12
10-1120-110-06-74-215-13-0000	Foreign Lang Teacher Heineman	100 Salaries	92,321.00	96,013.84
10-1120-110-11-72-225-06-0000	Math Teacher 6th Marlowe	100 Salaries	275,929.00	286,966.16
10-1120-110-11-72-225-07-0000	Math Teacher 7th Marlowe	100 Salaries	225,465.65	234,484.28
10-1120-110-11-72-225-08-0000	Math Teacher 8th Marlowe	100 Salaries	192,056.00	199,738.24
10-1120-110-11-74-215-06-0000	Math Teacher 6th Heineman	100 Salaries	224,850.02	233,844.02
10-1120-110-11-74-215-07-0000	Math Teacher 7th Heineman	100 Salaries	247,278.00	257,169.12
10-1120-110-11-74-215-08-0000	Math Teacher 8th Heineman	100 Salaries	81,598.00	84,861.92
10-1120-110-12-72-225-13-0000	Music Teacher Marlowe	100 Salaries	304,740.00	316,929.60
10-1120-110-12-74-215-13-0000	Music Teacher Heineman	100 Salaries	345,680.99	359,508.23
10-1120-110-13-72-225-06-0000	Science 6th Marlowe	100 Salaries	381,148.08	396,394.00
10-1120-110-13-72-225-07-0000	Science 7th Marlowe	100 Salaries	81,598.00	84,861.92
10-1120-110-13-72-225-08-0000	Science 8th Marlowe	100 Salaries	324,162.00	337,128.48
10-1120-110-13-74-215-06-0000	Science 6th Heineman	100 Salaries	216,693.92	225,361.68
10-1120-110-13-74-215-07-0000	Science 7th Heineman	100 Salaries	160,633.00	167,058.32
10-1120-110-13-74-215-08-0000	Science 8th Heineman	100 Salaries	166,796.00	173,467.84
10-1120-110-15-71-205-08-0000	Soc Studies Teacher 8th	100 Salaries	46,208.64	48,056.99
10-1120-110-15-72-225-06-0000	Soc Stud 6th Marlowe	100 Salaries	357,872.80	372,187.71
10-1120-110-15-72-225-07-0000	Soc Stud 7th Marlowe	100 Salaries	179,736.00	186,925.44
10-1120-110-15-72-225-08-0000	Soc Stud 8th Marlowe	100 Salaries	150,588.00	156,611.52
10-1120-110-15-74-215-06-0000	Soc Studies 6th Heineman	100 Salaries	184,524.60	191,905.58
10-1120-110-15-74-215-07-0000	Soc Studies 7th Heineman	100 Salaries	149,334.00	155,307.36
10-1120-110-15-74-215-08-0000	Soc Studies 8th Heineman	100 Salaries	103,859.33	108,013.70
10-1120-110-50-72-225-13-0000	PE Teacher Marlowe	100 Salaries	715,212.41	743,820.91
10-1120-110-50-74-215-13-0000	PE Teacher Heineman	100 Salaries	376,799.00	391,870.96
10-1120-110-61-72-225-13-0000	Computer Teacher Marlowe	100 Salaries	83,638.00	86,983.52
10-1120-110-61-74-215-13-0000	Computer Teacher Heineman	100 Salaries	107,064.00	111,346.56



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1120-112-00-72-225-13-0000	Aide Salary Marlowe	100 Salaries	140,261.00	144,468.83
10-1120-112-00-74-215-13-0000	Aide Salary Heineman	100 Salaries	46,879.21	48,285.59
10-1125-110-00-79-165-24-0000	Preschool Teacher Salary	100 Salaries	932,559.81	969,862.20
10-1125-110-97-79-600-14-0000	All Children Teacher Salaries	100 Salaries	118,683.14	123,430.47
10-1125-112-00-79-165-24-0000	Preschool Aide Salary	100 Salaries	392,491.00	404,265.73
10-1125-112-97-79-600-14-0000	All Children Aide Salaries	100 Salaries	80,481.00	82,895.43
10-1130-110-02-71-305-13-0000	Art Teacher HS	100 Salaries	372,025.10	386,906.10
10-1130-110-05-71-305-13-0000	English/LA Teacher HS	100 Salaries	1,783,114.22	1,854,438.79
10-1130-110-06-71-305-13-0000	Foreign Lang Teacher HS	100 Salaries	904,039.87	940,201.46
10-1130-110-11-71-305-13-0000	Math Teacher HS	100 Salaries	1,763,132.80	1,833,658.11
10-1130-110-12-71-305-13-0000	Music Teacher HS	100 Salaries	164,742.96	171,332.68
10-1130-110-13-71-305-13-0000	Science Teacher HS	100 Salaries	1,790,071.00	1,861,673.84
10-1130-110-15-71-305-13-0000	Soc Studies Teacher HS	100 Salaries	1,940,397.63	2,018,013.54
10-1130-110-50-71-305-13-0000	PE Teacher HS	100 Salaries	1,381,254.61	1,436,504.79
10-1130-110-61-71-305-13-0000	Computer Teacher HS	100 Salaries	80,010.42	83,210.84
10-1130-112-00-71-305-13-0000	Aide Salary HS	100 Salaries	398,166.00	410,110.98
10-1130-127-00-71-300-14-0000	HS Overloads	100 Salaries	134,500.00	139,880.00
10-1200-110-00-79-505-14-0000	Director Special Services	100 Salaries	226,716.85	233,518.36
10-1200-110-92-79-600-14-0000	IDEA Salary	100 Salaries	600,000.00	600,000.00
10-1200-111-00-71-105-13-0000	Sp Ed Teacher Leggee	100 Salaries	903,259.13	939,389.50
10-1200-111-00-71-305-13-0000	Sp Ed Teacher HS	100 Salaries	2,707,955.25	2,816,273.46
10-1200-111-00-72-115-13-0000	Sp Ed Teacher Chesak	100 Salaries	713,880.92	742,436.16
10-1200-111-00-72-125-13-0000	Sp Ed Teacher Martin	100 Salaries	791,398.14	823,054.07
10-1200-111-00-72-225-13-0000	Sp Ed Teacher Marlowe	100 Salaries	1,305,679.92	1,357,907.12
10-1200-111-00-74-145-13-0000	Sp Ed Teacher Mackeben	100 Salaries	364,555.00	379,137.20
10-1200-111-00-74-155-13-0000	Sp Ed Teacher Conley	100 Salaries	527,611.23	548,715.68
10-1200-111-00-74-215-13-0000	Sp Ed Teacher Heineman	100 Salaries	617,535.42	642,236.84
10-1200-111-00-79-605-13-0000	Sp Ed Teacher Unassigned	100 Salaries	62,492.88	64,992.60
10-1200-111-00-79-605-14-0000	Asst Director Special Svcs	100 Salaries	702,184.02	723,249.54
10-1200-112-00-71-105-13-0000	Spec Ed Aide Leggee	100 Salaries	500,621.00	515,639.63

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1200-112-00-71-205-13-0000	Spec Ed Aide MS	100 Salaries	20,481.00	21,095.43
10-1200-112-00-71-305-13-0000	Spec Ed Aide HS	100 Salaries	439,157.00	452,331.71
10-1200-112-00-72-115-13-0000	Spec Ed Aide Chesak	100 Salaries	263,587.00	271,494.61
10-1200-112-00-72-125-13-0000	Spec Ed Aide Martin	100 Salaries	308,453.00	317,706.59
10-1200-112-00-72-225-13-0000	Sp Ed Aide Marlowe	100 Salaries	392,400.00	404,172.00
10-1200-112-00-74-145-13-0000	Sp Ed Aide Mackeben	100 Salaries	190,760.00	196,482.80
10-1200-112-00-74-155-13-0000	Sp Ed Aide Conley	100 Salaries	261,083.00	268,915.49
10-1200-112-00-74-215-13-0000	Sp Ed Aide Heineman	100 Salaries	109,739.00	113,031.17
10-1200-113-00-79-505-14-0000	Sp Ed Office Salary	100 Salaries	130,083.88	133,986.40
10-1200-122-00-79-600-14-0000	SpEd Staff Development	100 Salaries	105,343.23	109,556.96
10-1200-129-00-79-600-14-0000	SpEd Summer Evaluations	100 Salaries	50,211.24	52,219.69
10-1400-110-03-71-305-13-0000	Business Teacher HS	100 Salaries	281,547.40	292,809.30
10-1400-110-09-71-305-13-0000	Home Ec Teacher HS	100 Salaries	207,029.04	215,310.20
10-1400-110-10-71-305-13-0000	Industrial Arts Teacher HS	100 Salaries	303,184.00	315,311.36
10-1501-110-30-71-305-13-0000	Academic Team Sponsor HS	100 Salaries	141.02	146.66
10-1501-110-30-72-225-13-0000	Academic Team Sponsor Marlowe	100 Salaries	2,599.92	2,703.92
10-1502-110-30-71-305-13-0000	Art Team Sponsor HS	100 Salaries	2,442.60	2,540.30
10-1502-110-30-72-225-13-0000	Art Club Sponsor-Marlowe	100 Salaries	2,190.06	2,277.66
10-1502-110-30-74-215-13-0000	Art Club Sponsor MS	100 Salaries	2,190.06	2,277.66
10-1503-110-30-71-305-13-0000	Band Sponsor HS	100 Salaries	20,483.68	21,303.03
10-1503-110-30-72-225-13-0000	Band Sponsor Marlowe	100 Salaries	21,677.04	22,544.12
10-1503-110-30-74-215-13-0000	Band Sponsor Heineman	100 Salaries	11,071.39	11,514.25
10-1503-110-30-79-600-21-0000	Band/Choir-Gr. 3-5	100 Salaries	6,307.29	6,559.58
10-1504-110-30-71-305-15-0000	Baseball Coach HS	100 Salaries	39,820.07	41,412.87
10-1505-110-30-71-305-15-0000	Basketball Boys Coach HS	100 Salaries	36,375.07	37,830.07
10-1505-110-30-71-305-16-0000	Basketball Girls Coach HS	100 Salaries	39,816.45	41,409.11
10-1505-110-30-72-225-15-0000	Basketball Boys Coach Marlowe	100 Salaries	10,996.36	11,436.21
10-1505-110-30-72-225-16-0000	Basketball Girls Coach Marlowe	100 Salaries	16,665.57	17,332.19
10-1505-110-30-74-215-15-0000	Basketball Boys Coach Heineman	100 Salaries	12,762.82	13,273.33
10-1505-110-30-74-215-16-0000	Basketball Gls Coach Heineman	100 Salaries	12,079.48	12,562.66

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1506-110-30-71-305-13-0000	Cheerleading Sponsor HS	100 Salaries	46,731.29	48,600.54
10-1506-110-30-72-225-13-0000	Cheer Sponsor Marlowe	100 Salaries	4,786.88	4,978.36
10-1506-110-30-74-215-13-0000	Cheer Sponsor Heineman	100 Salaries	6,910.70	7,187.13
10-1507-110-30-71-305-13-0000	Chorus Sponsor HS	100 Salaries	7,394.04	7,689.80
10-1507-110-30-72-225-13-0000	Chorus Sponsor Marlowe	100 Salaries	3,478.64	3,617.79
10-1507-110-30-74-215-13-0000	Chorus Sponsor Heineman	100 Salaries	6,536.03	6,797.47
10-1508-110-30-71-305-13-0000	Color Guard Coach HS	100 Salaries	3,447.58	3,585.48
10-1510-110-30-71-300-13-0000	Community Service Club	100 Salaries	3,057.39	3,179.69
10-1511-110-30-71-305-15-0000	Cross Ctry Boys Coach HS	100 Salaries	27,508.23	28,608.56
10-1511-110-30-72-225-13-0000	Cross Ctry Coach Marlowe	100 Salaries	8,771.63	9,122.50
10-1511-110-30-74-215-13-0000	Cross Ctry Coach Heineman	100 Salaries	3,345.64	3,479.47
10-1512-110-30-71-300-13-0000	Dance Club	100 Salaries	1,861.97	1,936.45
10-1514-110-30-71-305-15-0000	Football Coach HS	100 Salaries	122,983.36	127,902.69
10-1515-110-30-71-305-15-0000	Golf Boys Coach HS	100 Salaries	14,733.22	15,322.55
10-1515-110-30-71-305-16-0000	Golf Girls Coach HS	100 Salaries	11,514.38	11,974.96
10-1516-110-30-71-305-13-0000	Literary Club Sponsor HS	100 Salaries	817.65	850.36
10-1516-110-30-72-115-13-0000	Literary Club Chesak	100 Salaries	2,190.06	2,277.66
10-1516-110-30-74-155-13-0000	Literary Club Conley	100 Salaries	777.29	808.38
10-1516-110-30-74-215-13-0000	Literary Club Sponsor Heineman	100 Salaries	1,006.02	1,046.26
10-1517-110-30-71-305-13-0000	Math Team Sponsor HS	100 Salaries	5,615.91	5,840.55
10-1518-110-30-71-305-13-0000	Buddies Club Sponsor HS	100 Salaries	3,473.46	3,612.40
10-1519-110-30-71-305-13-0000	NHS Coach HS	100 Salaries	4,723.74	4,912.69
10-1520-110-30-71-305-13-0000	Newspaper Sponsor HS	100 Salaries	3,042.90	3,164.62
10-1521-110-30-71-305-13-0000	Pom Pons Sponsor HS	100 Salaries	36,419.58	37,876.36
10-1522-110-30-71-305-13-0000	Science Club Sponsor HS	100 Salaries	10,000.17	10,400.18
10-1522-110-30-72-225-13-0000	Science Club Sponsor Marlowe	100 Salaries	1,861.97	1,936.45
10-1522-110-30-74-215-13-0000	Science Club Sponsor Heineman	100 Salaries	2,190.06	2,277.66
10-1523-110-30-71-305-13-0000	Ski Club Sponsor HS	100 Salaries	4,518.81	4,699.56
10-1525-110-30-71-305-15-0000	Soccer Boys Coach HS	100 Salaries	31,412.25	32,668.74
10-1525-110-30-71-305-16-0000	Soccer Girls Coach HS	100 Salaries	28,402.99	29,539.11

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1526-110-30-71-305-16-0000	Softball Girls Coach HS	100 Salaries	32,227.83	33,516.94
10-1527-110-30-72-225-13-0000	Spanish Club Sponsor Marlowe	100 Salaries	1,057.77	1,100.08
10-1527-110-30-74-215-13-0000	Spanish Club Sponsor Heineman	100 Salaries	1,057.77	1,100.08
10-1528-110-30-71-305-13-0000	Speech Club Sponsor HS	100 Salaries	9,848.03	10,241.95
10-1529-110-30-72-225-13-0000	Student Council Spons Marlowe	100 Salaries	4,880.02	5,075.22
10-1529-110-30-74-215-13-0000	Student Council Spons Heineman	100 Salaries	3,896.77	4,052.64
10-1530-110-30-71-305-15-0000	Tennis Boys Coach HS	100 Salaries	11,733.79	12,203.14
10-1530-110-30-71-305-16-0000	Tennis Girls Coach HS	100 Salaries	11,556.29	12,018.54
10-1532-110-30-71-305-15-0000	Track Boys Coach HS	100 Salaries	75,834.45	78,867.83
10-1532-110-30-71-305-16-0000	Track Girls Coach HS	100 Salaries	75,834.45	78,867.83
10-1532-110-30-72-225-13-0000	Track Coach Marlowe	100 Salaries	23,945.76	24,903.59
10-1532-110-30-74-215-13-0000	Track Coach Heineman	100 Salaries	23,515.20	24,455.81
10-1534-110-30-71-305-16-0000	Volleyball Girls Coach HS	100 Salaries	27,747.32	28,857.21
10-1534-110-30-72-225-16-0000	Volleyball Coach Marlowe	100 Salaries	12,079.48	12,562.66
10-1534-110-30-74-215-16-0000	Volleyball Coach Heineman	100 Salaries	7,467.01	7,765.69
10-1535-110-30-71-305-15-0000	Wrestling Coach HS	100 Salaries	46,829.61	48,702.79
10-1535-110-30-72-225-15-0000	Wrestling Coach Marlowe	100 Salaries	7,420.95	7,717.79
10-1535-110-30-74-215-15-0000	Wrestling Coach Heineman	100 Salaries	9,223.92	9,592.88
10-1537-110-30-71-100-13-0000	Leggee Yearbook	100 Salaries	2,742.23	2,851.92
10-1537-110-30-71-305-13-0000	Yearbook Sponsor HS	100 Salaries	3,042.90	3,164.62
10-1537-110-30-72-110-13-0000	Chesak Yearbook	100 Salaries	2,884.54	2,999.92
10-1537-110-30-72-120-13-0000	Martin Yearbook	100 Salaries	2,884.54	2,999.92
10-1537-110-30-72-225-13-0000	Yearbook Sponsor Marlowe	100 Salaries	3,027.37	3,148.46
10-1537-110-30-74-140-13-0000	Mackeben Yearbook	100 Salaries	2,361.87	2,456.34
10-1537-110-30-74-150-13-0000	Conley Yearbook	100 Salaries	2,599.92	2,703.92
10-1537-110-30-74-215-13-0000	Yearbook Sponsor Heineman	100 Salaries	4,114.13	4,278.70
10-1540-110-30-71-305-13-0000	Class Sponsors HS	100 Salaries	10,838.52	11,272.06
10-1540-110-30-72-225-14-0000	Team Leaders Marlowe	100 Salaries	43,613.07	45,357.59
10-1540-110-30-74-215-14-0000	Team Leaders Heineman	100 Salaries	16,713.09	17,381.61
10-1541-110-30-72-225-13-0000	Beta Club Sponsor Marlowe	100 Salaries	4,177.78	4,344.89

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1541-110-30-74-215-13-0000	Beta Club Sponsor Heineman	100 Salaries	4,276.62	4,447.68
10-1542-110-30-71-305-14-0000	Head Play Director	100 Salaries	7,723.17	8,032.10
10-1542-110-30-72-220-14-0000	Play Director Marlowe	100 Salaries	3,477.08	3,616.16
10-1542-110-30-74-210-14-0000	Play Director Heineman	100 Salaries	6,001.96	6,242.04
10-1543-110-00-71-305-13-0000	Athletic Director HS	100 Salaries	214,689.24	221,129.92
10-1544-110-00-74-215-13-0000	Homework Club Heineman	100 Salaries	47,490.22	49,389.83
10-1545-110-30-71-300-14-0000	Musical Director High School	100 Salaries	16,564.14	17,226.71
10-1545-110-30-72-220-14-0000	Musical Director Marlowe	100 Salaries	7,271.91	7,562.79
10-1545-110-30-74-210-14-0000	Musical Director Heineman	100 Salaries	9,247.72	9,617.63
10-1547-110-30-71-300-13-0000	Bowling-Girls	100 Salaries	5,522.76	5,743.67
10-1547-110-30-74-215-13-0000	Bowling-Girls	100 Salaries	2,190.06	2,277.66
10-1548-110-30-71-300-13-0000	Bowling-Boys	100 Salaries	6,523.61	6,784.55
10-1549-110-30-72-120-13-0000	Martin Recycle	100 Salaries	817.65	850.36
10-1549-110-30-74-140-13-0000	Mackeben Recycle	100 Salaries	778.32	809.45
10-1550-110-30-71-305-13-0000	Fishing Club HS	100 Salaries	5,615.91	5,840.55
10-1551-110-00-71-300-15-0000	Swimming-Boys	100 Salaries	13,556.43	14,098.69
10-1551-110-00-71-300-16-0000	Swimming-Girls	100 Salaries	12,419.48	12,916.26
10-1556-110-30-71-305-15-0000	Lacrosse - Boys	100 Salaries	18,471.64	19,210.51
10-1556-110-30-71-305-16-0000	Lacrosse - Girls	100 Salaries	18,061.79	18,784.26
10-1557-110-00-79-600-14-0000	Rtl Facilitator	100 Salaries	763,912.18	794,468.67
10-1599-129-00-79-600-14-0000	Summer Camp Salaries	100 Salaries	170,569.03	177,391.79
10-1600-110-00-79-605-14-0000	Summer School Salary	100 Salaries	581,329.93	604,583.13
10-1700-110-21-71-300-13-0000	Drivers Ed Teacher HS	100 Salaries	85,729.00	89,158.16
10-1800-110-00-79-600-14-0000	ESL Team Leader	100 Salaries	3,105.00	3,229.20
10-1800-110-00-79-605-14-0000	ESL/TBE Salary	100 Salaries	2,399,710.35	2,495,698.76
10-1100-211-00-79-600-14-0000	TRS	200 Employee Benefits	4,713,264.83	4,921,971.83
10-1100-211-00-79-605-14-0000	TRS	200 Employee Benefits	423.22	434.99
10-1100-211-75-79-600-14-0000	ESSER III Instruc Benefits	200 Employee Benefits	14,297.29	14,694.86
10-1100-211-76-79-600-14-0000	CURES Instruc Benefits	200 Employee Benefits	15,324.21	15,750.34
10-1100-220-00-79-600-14-0000	Regular Programs Insurance	200 Employee Benefits	7,034,251.02	8,675,794.43

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1101-211-00-79-605-14-0000	Substitute TRS	200 Employee Benefits	28,704.44	29,502.64
10-1110-211-00-71-105-00-0000	Kinderg TRS Leggee	200 Employee Benefits	15,020.63	15,438.32
10-1110-211-00-71-105-01-0000	1st Grade Teacher Leggee	200 Employee Benefits	14,894.67	15,308.86
10-1110-211-00-71-105-02-0000	2nd Grade Teacher Leggee	200 Employee Benefits	14,624.29	15,030.96
10-1110-211-00-71-105-03-0000	3rd Grade Teacher Leggee	200 Employee Benefits	12,103.50	12,440.07
10-1110-211-00-71-105-04-0000	4th Grade Teacher Leggee	200 Employee Benefits	11,435.09	11,753.07
10-1110-211-00-71-105-05-0000	5th Grade Teacher Leggee	200 Employee Benefits	9,604.53	9,871.61
10-1110-211-00-72-115-00-0000	Kinderg Teacher Chesak	200 Employee Benefits	31,361.26	32,233.34
10-1110-211-00-72-115-01-0000	1st Grade Teacher Chesak	200 Employee Benefits	29,809.49	30,638.42
10-1110-211-00-72-115-02-0000	2nd Grade Teacher Chesak	200 Employee Benefits	26,685.80	27,427.87
10-1110-211-00-72-125-03-0000	3rd Grade Teacher Martin	200 Employee Benefits	24,516.00	25,197.73
10-1110-211-00-72-125-04-0000	4th Grade Teacher Martin	200 Employee Benefits	27,031.76	27,783.45
10-1110-211-00-72-125-05-0000	5th Grade Teacher Martin	200 Employee Benefits	23,926.52	24,591.86
10-1110-211-00-74-145-00-0000	Kinderg Teacher Mackeben	200 Employee Benefits	20,930.46	21,512.49
10-1110-211-00-74-145-01-0000	1st Grade Teacher Mackeben	200 Employee Benefits	21,439.32	22,035.50
10-1110-211-00-74-145-02-0000	2nd Grade Teacher Mackeben	200 Employee Benefits	18,072.10	18,574.64
10-1110-211-00-74-155-03-0000	3rd Grade Teacher Conley	200 Employee Benefits	15,986.29	16,430.83
10-1110-211-00-74-155-04-0000	4th Grade Teacher Conley	200 Employee Benefits	17,336.52	17,818.61
10-1110-211-00-74-155-05-0000	5th Grade Teacher Conley	200 Employee Benefits	15,914.07	16,356.60
10-1110-211-02-71-105-13-0000	Art Teacher Leggee	200 Employee Benefits	2,893.63	2,974.09
10-1110-211-02-72-115-13-0000	Art Teacher Chesak	200 Employee Benefits	3,682.94	3,785.35
10-1110-211-02-72-125-13-0000	Art Teacher Martin	200 Employee Benefits	4,215.30	4,332.52
10-1110-211-02-74-145-13-0000	Art Teacher Mackeben	200 Employee Benefits	2,124.46	2,183.54
10-1110-211-02-74-155-13-0000	Art Teacher Conley	200 Employee Benefits	2,263.84	2,326.79
10-1110-211-05-71-105-13-0000	Reading Specialist Leggee	200 Employee Benefits	5,377.47	5,527.00
10-1110-211-05-72-115-13-0000	Reading Specialist Chesak	200 Employee Benefits	9,015.07	9,265.76
10-1110-211-05-72-125-13-0000	Reading Specialist Martin	200 Employee Benefits	7,320.53	7,524.10
10-1110-211-05-74-145-13-0000	Reading Spec Mackeben	200 Employee Benefits	6,186.94	6,358.98
10-1110-211-05-74-155-13-0000	Reading Specialist Conley	200 Employee Benefits	5,872.89	6,036.20
10-1110-211-12-71-105-13-0000	Music Teacher Leggee	200 Employee Benefits	4,789.68	4,922.87

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1110-211-12-72-115-13-0000	Music Teacher Chesak	200 Employee Benefits	5,807.40	5,968.89
10-1110-211-12-72-125-13-0000	Music Teacher Martin	200 Employee Benefits	7,004.82	7,199.61
10-1110-211-12-74-145-13-0000	Music Teacher Mackeben	200 Employee Benefits	3,973.48	4,083.97
10-1110-211-12-74-155-13-0000	Music Teacher Conley	200 Employee Benefits	2,804.62	2,882.61
10-1110-211-50-71-105-13-0000	PE Teacher Leggee	200 Employee Benefits	7,740.39	7,955.63
10-1110-211-50-72-115-13-0000	PE Teacher Chesak	200 Employee Benefits	9,246.83	9,503.96
10-1110-211-50-72-125-13-0000	PE Teacher Martin	200 Employee Benefits	12,237.84	12,578.15
10-1110-211-50-74-145-13-0000	PE Teacher Mackeben	200 Employee Benefits	5,573.96	5,728.96
10-1110-211-50-74-155-13-0000	PE Teacher Conley	200 Employee Benefits	5,510.14	5,663.36
10-1110-211-61-72-120-03-0000	Keyboarding TRS/THIS Martin	200 Employee Benefits	2,572.86	2,644.41
10-1110-211-61-74-150-03-0000	Keyboarding 3rd Grade Conley	200 Employee Benefits	995.89	1,023.58
10-1120-211-00-72-215-13-0000	Foods Teacher Heineman	200 Employee Benefits	1,963.23	2,017.82
10-1120-211-00-72-225-13-0000	Foods Teacher Marlowe	200 Employee Benefits	1,467.80	1,508.62
10-1120-211-02-72-225-13-0000	Art Teacher Marlowe	200 Employee Benefits	3,442.79	3,538.53
10-1120-211-02-74-215-13-0000	Art Teacher Heineman	200 Employee Benefits	1,701.24	1,748.55
10-1120-211-05-72-225-06-0000	English Teacher 6th Marlowe	200 Employee Benefits	14,023.06	14,413.01
10-1120-211-05-72-225-07-0000	English Teacher 7th Marlowe	200 Employee Benefits	11,023.64	11,330.18
10-1120-211-05-72-225-08-0000	English Teacher 8th Marlowe	200 Employee Benefits	13,079.24	13,442.94
10-1120-211-05-74-215-06-0000	English Teacher 6th Heineman	200 Employee Benefits	10,778.43	11,078.15
10-1120-211-05-74-215-07-0000	English Teacher 7th Heineman	200 Employee Benefits	9,864.85	10,139.17
10-1120-211-05-74-215-08-0000	English Teacher 8th Heineman	200 Employee Benefits	6,388.46	6,566.11
10-1120-211-06-72-225-13-0000	Foreign Lang Teacher Marlowe	200 Employee Benefits	3,604.01	3,704.23
10-1120-211-06-74-215-13-0000	Foreign Lang Teacher Heineman	200 Employee Benefits	2,267.20	2,330.25
10-1120-211-11-72-225-06-0000	Math Teacher 6th Marlowe	200 Employee Benefits	6,932.60	7,125.38
10-1120-211-11-72-225-07-0000	Math Teacher 7th Marlowe	200 Employee Benefits	5,867.85	6,031.02
10-1120-211-11-72-225-08-0000	Math Teacher 8th Marlowe	200 Employee Benefits	8,084.67	8,309.49
10-1120-211-11-74-215-06-0000	Math Teacher 6th Heineman	200 Employee Benefits	4,411.80	4,534.48
10-1120-211-11-74-215-07-0000	Math Teacher 7th Heineman	200 Employee Benefits	4,275.77	4,394.67
10-1120-211-11-74-215-08-0000	Math Teacher 8th Heineman	200 Employee Benefits	4,833.34	4,967.74
10-1120-211-12-72-225-13-0000	Music Teacher Marlowe	200 Employee Benefits	8,732.92	8,975.76

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1120-211-12-74-215-13-0000	Music Teacher Heineman	200 Employee Benefits	5,461.45	5,613.32
10-1120-211-13-72-225-06-0000	Science 6th Marlowe	200 Employee Benefits	7,653.07	7,865.88
10-1120-211-13-72-225-07-0000	Science 7th Marlowe	200 Employee Benefits	7,162.68	7,361.86
10-1120-211-13-72-225-08-0000	Science 8th Marlowe	200 Employee Benefits	3,407.51	3,502.26
10-1120-211-13-74-215-06-0000	Science 6th Heineman	200 Employee Benefits	4,850.12	4,984.99
10-1120-211-13-74-215-07-0000	Science 7th Heineman	200 Employee Benefits	4,332.87	4,453.36
10-1120-211-13-74-215-08-0000	Science 8th Heineman	200 Employee Benefits	3,852.56	3,959.69
10-1120-211-15-72-225-06-0000	Soc Stud 6th Marlowe	200 Employee Benefits	7,565.73	7,776.11
10-1120-211-15-72-225-07-0000	Soc Stud 7th Marlowe	200 Employee Benefits	4,986.17	5,124.82
10-1120-211-15-72-225-08-0000	Soc Stud 8th Marlowe	200 Employee Benefits	5,691.52	5,849.79
10-1120-211-15-74-215-06-0000	Soc Studies 6th Heineman	200 Employee Benefits	4,003.72	4,115.05
10-1120-211-15-74-215-07-0000	Soc Studies 7th Heineman	200 Employee Benefits	3,580.51	3,680.08
10-1120-211-15-74-215-08-0000	Soc Studies 8th Heineman	200 Employee Benefits	3,709.81	3,812.97
10-1120-211-50-72-225-13-0000	PE Teacher Marlowe	200 Employee Benefits	13,843.37	14,228.32
10-1120-211-50-74-215-13-0000	PE Teacher Heineman	200 Employee Benefits	7,978.87	8,200.74
10-1120-211-61-72-225-13-0000	Computer Teacher Marlowe	200 Employee Benefits	4,709.05	4,840.00
10-1120-211-61-74-215-13-0000	Computer Teacher Heineman	200 Employee Benefits	4,015.47	4,127.13
10-1125-211-00-79-600-14-0000	Preschool Teacher	200 Employee Benefits	19,628.92	20,174.75
10-1125-220-00-79-600-14-0000	Pre-K Programs Insurance	200 Employee Benefits	305,001.77	376,178.31
10-1130-211-00-71-305-13-0000	Team Leaders HS	200 Employee Benefits	965.66	992.51
10-1130-211-02-71-305-13-0000	Art Teacher HS	200 Employee Benefits	9,764.07	10,035.59
10-1130-211-05-71-305-13-0000	English/LA Teacher HS	200 Employee Benefits	39,293.11	40,385.76
10-1130-211-05-71-305-23-0000	TRS	200 Employee Benefits	2,729.04	2,804.93
10-1130-211-06-71-305-13-0000	Foreign Lang Teacher HS	200 Employee Benefits	20,095.80	20,654.62
10-1130-211-11-71-305-13-0000	Math Teacher HS	200 Employee Benefits	37,407.13	38,447.33
10-1130-211-12-71-305-13-0000	Music Teacher HS	200 Employee Benefits	4,524.32	4,650.13
10-1130-211-13-71-305-13-0000	Science Teacher HS	200 Employee Benefits	27,847.94	28,622.32
10-1130-211-15-71-305-13-0000	Soc Studies Teacher HS	200 Employee Benefits	27,760.62	28,532.58
10-1130-211-50-71-305-13-0000	PE Teacher HS	200 Employee Benefits	24,364.84	25,042.37
10-1130-211-61-71-305-13-0000	Computer Teacher HS	200 Employee Benefits	4,566.31	4,693.29

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1200-211-00-71-105-13-0000	Sp Ed Teacher Leggee	200 Employee Benefits	19,002.50	19,530.91
10-1200-211-00-71-305-13-0000	Sp Ed Teacher HS	200 Employee Benefits	26,024.10	26,747.77
10-1200-211-00-72-115-13-0000	Sp Ed Teacher Chesak	200 Employee Benefits	12,650.98	13,002.77
10-1200-211-00-72-125-13-0000	Sp Ed Teacher Martin	200 Employee Benefits	20,409.84	20,977.39
10-1200-211-00-72-225-13-0000	Sp Ed Teacher Marlowe	200 Employee Benefits	24,579.81	25,263.32
10-1200-211-00-74-145-13-0000	Sp Ed Teacher Mackeben	200 Employee Benefits	5,819.15	5,980.97
10-1200-211-00-74-155-13-0000	Sp Ed Teacher Conley	200 Employee Benefits	13,846.71	14,231.75
10-1200-211-00-74-215-13-0000	Sp Ed Teacher Heineman	200 Employee Benefits	21,402.37	21,997.52
10-1200-211-00-79-505-14-0000	Director Special Ed	200 Employee Benefits	32,704.79	33,614.23
10-1200-211-00-79-600-14-0000	Sp Ed Extra Duty	200 Employee Benefits	3,336.99	3,429.78
10-1200-211-00-79-605-14-0000	Director Sp Ed TRS	200 Employee Benefits	2,589.64	2,661.65
10-1200-220-00-79-600-14-0000	Special Education Programs Ins	200 Employee Benefits	2,081,900.68	2,567,742.08
10-1400-211-03-71-305-13-0000	Business Teacher HS	200 Employee Benefits	5,001.27	5,140.34
10-1400-211-09-71-305-13-0000	Home Ec Teacher HS	200 Employee Benefits	3,676.23	3,778.46
10-1400-211-10-71-305-13-0000	Industrial Arts Teacher HS	200 Employee Benefits	3,627.53	3,728.40
10-1400-220-00-79-600-14-0000	CTE Programs Insurance	200 Employee Benefits	118,486.65	146,137.21
10-1500-220-00-79-600-14-0000	Interscholastic Prog Insurance	200 Employee Benefits	36,756.42	45,334.06
10-1501-211-30-71-305-13-0000	Academic Team Sponsor HS	200 Employee Benefits	68.86	70.77
10-1501-211-30-72-225-13-0000	Academic Team Sponsor Marlowe	200 Employee Benefits	129.31	132.91
10-1501-211-30-74-215-13-0000	Academic Team Sponsor Heineman	200 Employee Benefits	114.21	117.39
10-1502-211-30-74-215-13-0000	TRS	200 Employee Benefits	30.24	31.08
10-1503-211-30-71-305-13-0000	Band Sponsor HS	200 Employee Benefits	112.52	115.65
10-1503-211-30-72-225-13-0000	Band Sponsor Marlowe	200 Employee Benefits	151.13	155.33
10-1503-211-30-74-215-13-0000	Band Sponsor Heineman	200 Employee Benefits	83.97	86.31
10-1504-211-30-71-305-15-0000	Baseball Coach HS	200 Employee Benefits	176.33	181.23
10-1505-211-30-71-305-15-0000	Basketball Boys Coach HS	200 Employee Benefits	774.20	795.73
10-1505-211-30-71-305-16-0000	Basketball Girls Coach HS	200 Employee Benefits	769.17	790.56
10-1505-211-30-72-225-15-0000	Basketball Boys Coach Marlowe	200 Employee Benefits	320.76	329.68
10-1505-211-30-72-225-16-0000	Basketball Girls Coach Marlowe	200 Employee Benefits	419.86	431.54
10-1505-211-30-74-215-15-0000	Basketball Boys Coach Heineman	200 Employee Benefits	429.92	441.88

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1505-211-30-74-215-16-0000	Basketball Gls Coach Heineman	200 Employee Benefits	419.86	431.54
10-1506-211-30-71-305-13-0000	Cheerleading Sponsor HS	200 Employee Benefits	298.94	307.25
10-1506-211-30-72-225-13-0000	Cheer Sponsor Marlowe	200 Employee Benefits	90.68	93.20
10-1506-211-30-74-215-13-0000	Cheer Sponsor Heineman	200 Employee Benefits	90.68	93.20
10-1507-211-30-71-305-13-0000	Chorus Sponsor HS	200 Employee Benefits	83.97	86.31
10-1507-211-30-72-225-13-0000	Chorus Sponsor Marlowe	200 Employee Benefits	45.35	46.61
10-1507-211-30-74-215-13-0000	Chorus Sponsor Heineman	200 Employee Benefits	159.54	163.98
10-1508-211-30-71-305-13-0000	Color Guard Coach HS	200 Employee Benefits	36.95	37.98
10-1510-211-30-71-300-13-0000	Community Service Club	200 Employee Benefits	36.95	37.98
10-1511-211-30-71-305-15-0000	TRS/THIS	200 Employee Benefits	109.16	112.20
10-1511-211-30-71-305-16-0000	Cross Ctry Girls Coach HS	200 Employee Benefits	109.16	112.20
10-1511-211-30-72-225-13-0000	TRS/THIS	200 Employee Benefits	127.63	131.18
10-1511-211-30-74-215-13-0000	Cross Ctry Coach Heineman	200 Employee Benefits	132.67	136.36
10-1512-211-30-71-300-13-0000	Dance Club	200 Employee Benefits	30.24	31.08
10-1513-211-30-71-305-13-0000	FFA Sponsor THR	200 Employee Benefits	57.10	58.69
10-1514-211-30-71-305-15-0000	Football Coach HS	200 Employee Benefits	1,676.04	1,722.65
10-1515-211-30-71-305-15-0000	Golf Boys Coach HS	200 Employee Benefits	327.49	336.60
10-1516-211-30-71-105-13-0000	Literary Club Leggee	200 Employee Benefits	36.95	37.98
10-1516-211-30-72-115-13-0000	Literary Club Chesak	200 Employee Benefits	82.28	84.57
10-1516-211-30-72-125-13-0000	Literary Club Martin	200 Employee Benefits	78.94	81.14
10-1516-211-30-72-225-13-0000	Literary Club Sponsor Marlowe	200 Employee Benefits	38.62	39.69
10-1516-211-30-74-145-14-0000	Literary Club Mackeben	200 Employee Benefits	41.99	43.16
10-1516-211-30-74-155-13-0000	Literary Club Conley	200 Employee Benefits	36.95	37.98
10-1516-211-30-74-215-13-0000	Literary Club Sponsor Heineman	200 Employee Benefits	36.95	37.98
10-1517-211-30-71-305-13-0000	Math Team Sponsor HS	200 Employee Benefits	57.10	58.69
10-1518-211-30-71-305-13-0000	TRS	200 Employee Benefits	30.24	31.08
10-1519-211-30-71-305-13-0000	TRS/THIS	200 Employee Benefits	30.24	31.08
10-1520-211-30-71-305-13-0000	Newspaper Sponsor HS	200 Employee Benefits	33.60	34.53
10-1521-211-30-71-305-13-0000	Pom Pons Sponsor HS	200 Employee Benefits	181.37	186.41
10-1522-211-30-72-225-13-0000	Science Club Sponsor Marlowe	200 Employee Benefits	38.62	39.69

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1522-211-30-74-215-13-0000	Science Club Sponsor Heineman	200 Employee Benefits	41.99	43.16
10-1525-211-30-71-305-15-0000	Soccer Boys Coach HS	200 Employee Benefits	287.19	295.18
10-1525-211-30-71-305-16-0000	Soccer Girls Coach HS	200 Employee Benefits	293.89	302.06
10-1526-211-30-71-305-16-0000	Softball Girls Coach HS	200 Employee Benefits	408.10	419.45
10-1527-211-30-72-225-13-0000	Spanish Club Sponsor Marlowe	200 Employee Benefits	11.75	12.08
10-1527-211-30-74-215-13-0000	Spanish Club Sponsor Heineman	200 Employee Benefits	11.75	12.08
10-1528-211-30-71-305-13-0000	Speech Club Sponsor HS	200 Employee Benefits	223.36	229.57
10-1529-211-30-71-305-13-0000	Student Council Sponsor HS	200 Employee Benefits	45.35	46.61
10-1529-211-30-72-225-13-0000	Student Council Spons Marlowe	200 Employee Benefits	75.58	77.68
10-1529-211-30-74-215-13-0000	Student Council Spons Heineman	200 Employee Benefits	83.97	86.31
10-1530-211-30-71-305-15-0000	Tennis Boys Coach HS	200 Employee Benefits	203.21	208.86
10-1530-211-30-71-305-16-0000	Tennis Girls Coach HS	200 Employee Benefits	203.21	208.86
10-1531-211-30-74-215-13-0000	Theater Club Sponsor Heineman	200 Employee Benefits	87.32	89.75
10-1532-211-30-71-305-15-0000	Track Boys Coach HS	200 Employee Benefits	547.48	562.70
10-1532-211-30-71-305-16-0000	Track Girls Coach HS	200 Employee Benefits	408.10	419.45
10-1532-211-30-72-225-13-0000	Track Coach Marlowe	200 Employee Benefits	191.47	196.79
10-1532-211-30-74-215-13-0000	Track Coach Heineman	200 Employee Benefits	260.31	267.55
10-1533-211-30-71-305-13-0000	VICA Sponsor HS	200 Employee Benefits	36.95	37.98
10-1534-211-30-71-305-16-0000	Volleyball Girls Coach HS	200 Employee Benefits	618.02	635.21
10-1534-211-30-72-225-16-0000	TRS/THIS	200 Employee Benefits	327.49	336.60
10-1534-211-30-74-215-13-0000	TRS/THIS	200 Employee Benefits	241.84	248.56
10-1534-211-30-74-215-16-0000	Volleyball Coach Heineman	200 Employee Benefits	97.41	100.12
10-1535-211-30-71-305-15-0000	Wrestling Coach HS	200 Employee Benefits	351.00	360.76
10-1535-211-30-72-225-15-0000	Wrestling Coach Marlowe	200 Employee Benefits	298.94	307.25
10-1535-211-30-74-215-15-0000	TRS/THIS	200 Employee Benefits	290.54	298.62
10-1536-211-30-72-225-13-0000	WYSE Marlowe	200 Employee Benefits	11.75	12.08
10-1536-211-30-74-215-13-0000	WYSE Heineman	200 Employee Benefits	11.75	12.08
10-1537-211-30-71-305-13-0000	Yearbook Sponsor HS	200 Employee Benefits	99.08	101.84
10-1537-211-30-72-225-13-0000	TRS/THIS	200 Employee Benefits	30.24	31.08
10-1537-211-30-74-215-13-0000	Yearbook Sponsor Heineman	200 Employee Benefits	30.24	31.08



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1540-211-30-71-305-13-0000	Class Sponsors HS	200 Employee Benefits	142.75	146.72
10-1540-211-30-72-225-14-0000	Team Leaders Marlowe	200 Employee Benefits	1,309.94	1,346.37
10-1540-211-30-74-215-14-0000	Team Leaders Heineman	200 Employee Benefits	970.70	997.69
10-1541-211-30-72-225-13-0000	Beta Club Sponsor Marlowe	200 Employee Benefits	23.51	24.16
10-1541-211-30-74-215-13-0000	Beta Club Sponsor Heineman	200 Employee Benefits	83.97	86.31
10-1542-211-30-71-305-14-0000	Head Play Director	200 Employee Benefits	90.68	93.20
10-1542-211-30-72-220-14-0000	Play Director Marlowe	200 Employee Benefits	112.52	115.65
10-1542-211-30-74-210-14-0000	TRS	200 Employee Benefits	75.58	77.68
10-1543-211-00-71-305-13-0000	Activities Dir Retire HS	200 Employee Benefits	37,267.73	38,304.06
10-1544-211-00-72-225-13-0000	Homework Club Marlowe THR	200 Employee Benefits	680.16	699.07
10-1544-211-00-74-215-13-0000	Homework Club Heineman	200 Employee Benefits	453.44	466.05
10-1545-211-30-71-300-14-0000	Musical Director HS	200 Employee Benefits	463.52	476.41
10-1545-211-30-72-220-14-0000	TRS	200 Employee Benefits	169.63	174.35
10-1545-211-30-74-210-14-0000	TRS	200 Employee Benefits	99.08	101.84
10-1547-211-30-71-300-13-0000	Bowling-Girls	200 Employee Benefits	87.32	89.75
10-1547-211-30-74-215-13-0000	Bowling-Girls	200 Employee Benefits	30.24	31.08
10-1598-211-00-79-600-14-0000	Atwood Salaries	200 Employee Benefits	656.65	674.91
10-1599-211-00-79-600-14-0000	Summer Camp Salaries	200 Employee Benefits	1,736.51	1,784.80
10-1600-211-00-79-605-14-0000	Summer School TRS	200 Employee Benefits	7,701.77	7,915.94
10-1600-211-89-79-605-14-0000	Title I Salaries TRS	200 Employee Benefits	0.18	0.19
10-1650-211-00-79-605-14-0000	Gifted TRS	200 Employee Benefits	4,242.18	4,360.14
10-1650-220-00-79-600-14-0000	Gifted Programs Insurance	200 Employee Benefits	60,756.80	74,935.27
10-1700-211-21-71-300-13-0000	Drivers Ed Teacher HS	200 Employee Benefits	3,294.99	3,386.62
10-1700-220-00-79-600-14-0000	Drivers Education Prog Ins	200 Employee Benefits	16,524.73	20,381.01
10-1800-211-00-79-600-14-0000	TRS	200 Employee Benefits	97.41	100.12
10-1800-211-00-79-605-14-0000	ESL/TBE Salary	200 Employee Benefits	19,293.05	19,829.54
10-1800-220-00-79-600-14-0000	Bilingual Programs Insurance	200 Employee Benefits	161,415.59	199,084.23
10-1100-382-00-79-600-14-0000	Regular Education W/C Ins	300 Purchased Services	103,741.58	99,973.36
10-1100-390-89-79-605-14-0000	Title I Purchased Services	300 Purchased Services	60,790.00	60,790.00
10-1101-310-00-79-605-14-0000	Substitute Teacher-Contracted	300 Purchased Services	572,500.00	350,000.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1110-323-00-71-100-13-0000	Repairs & Maintenance Leggee	300 Purchased Services	3,000.00	2,000.00
10-1110-323-00-72-110-13-0000	Repairs & Maintenance Chesak	300 Purchased Services	2,893.00	2,500.00
10-1110-323-00-72-120-13-0000	Repairs Martin	300 Purchased Services	3,954.00	1,600.00
10-1110-323-00-74-140-13-0000	Repairs & Maintenance Mackeben	300 Purchased Services	800.00	800.00
10-1110-323-00-74-150-13-0000	Repairs Conley	300 Purchased Services	1,500.00	2,200.00
10-1110-332-00-71-100-13-0000	Teacher Travel Leggee	300 Purchased Services	500.00	1,000.00
10-1110-332-00-72-110-13-0000	Teacher Travel Chesak	300 Purchased Services	4,986.00	2,000.00
10-1110-332-00-72-120-13-0000	Teacher Travel Martin	300 Purchased Services	3,984.00	200.00
10-1120-323-00-72-220-13-0000	Repairs Marlowe	300 Purchased Services	3,485.00	6,355.00
10-1120-323-00-74-210-13-0000	Repairs & Maintenance HMS	300 Purchased Services	7,000.00	7,700.00
10-1120-323-02-72-220-13-0000	Instrument Repair Marlowe	300 Purchased Services	15,000.00	10,000.00
10-1120-332-00-72-220-13-0000	Teacher Travel Marlowe	300 Purchased Services	2,500.00	250.00
10-1120-332-00-74-210-13-0000	Teacher Travel Heineman	300 Purchased Services	4,600.00	2,100.00
10-1120-360-00-72-220-13-0000	Printing Marlowe	300 Purchased Services	2,615.00	1,500.00
10-1120-360-00-74-210-13-0000	Printing Heineman	300 Purchased Services	2,500.00	1,500.00
10-1120-390-00-72-220-13-0000	Marlowe Purchased Service	300 Purchased Services	2,006.00	16,875.00
10-1120-390-00-74-210-13-0000	Heineman Purchased Service	300 Purchased Services	800.00	5,000.00
10-1120-390-02-74-210-13-0000	Heineman Fine Arts Pur Svc	300 Purchased Services	2,000.00	1,000.00
10-1120-399-00-72-220-13-0000	Student Field Trips	300 Purchased Services	5,000.00	5,000.00
10-1120-399-00-74-210-13-0000	Student Field Trips	300 Purchased Services	1,700.00	-
10-1125-332-00-79-600-14-0000	Travel Preschool	300 Purchased Services	400.00	400.00
10-1125-382-00-79-600-14-0000	Pre-K Programs W/C Ins	300 Purchased Services	7,870.84	7,584.95
10-1125-390-90-79-600-14-0000	Purchased Serv Parent-Tot	300 Purchased Services	7,110.00	6,500.00
10-1125-390-97-79-600-14-0000	All Children Purchased Service	300 Purchased Services	7,065.00	6,827.00
10-1130-310-00-71-300-13-0000	General Pur Svcs HS	300 Purchased Services	30,000.00	25,000.00
10-1130-314-06-71-305-13-0000	Alternative School	300 Purchased Services	90,000.00	79,358.00
10-1130-323-00-71-300-13-0000	Repairs HS	300 Purchased Services	30,000.00	29,000.00
10-1130-332-00-71-300-13-0000	Teacher Travel HS	300 Purchased Services	10,000.00	10,000.00
10-1130-335-00-71-300-13-0000	Curriculum/FVC Competitions	300 Purchased Services	2,000.00	900.00
10-1130-390-67-71-300-13-0000	PLTW Pur Svc 6-12	300 Purchased Services	20,000.00	20,000.00

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1200-310-66-71-300-13-0000	STEP Purchased Services	300 Purchased Services	50,000.00	50,000.00
10-1200-314-92-79-600-14-0000	IDEA Homebound/Hosp Tutoring	300 Purchased Services	213,600.00	213,600.00
10-1200-332-00-79-600-14-0000	Travel Sp Ed	300 Purchased Services	18,000.00	18,000.00
10-1200-382-00-79-600-14-0000	Special Education W/C Ins	300 Purchased Services	50,786.58	48,941.85
10-1225-390-95-79-600-14-0000	ECE Purchased Services	300 Purchased Services	595.00	2,473.00
10-1400-310-00-74-305-13-0000	Voc Ed Tuition	300 Purchased Services	45,000.00	25,000.00
10-1400-323-00-71-300-13-0000	Voc Ed Repairs HS	300 Purchased Services	1,500.00	1,500.00
10-1400-382-00-79-600-14-0000	Career & Tech Ed W/C Ins	300 Purchased Services	2,999.85	2,890.89
10-1412-310-63-71-300-14-0000	CTEI Purchased Service	300 Purchased Services	18,496.00	18,496.00
10-1500-310-00-71-300-13-0000	Supervision HS	300 Purchased Services	5,200.00	5,200.00
10-1500-319-00-71-300-13-0000	Sports Officials HS	300 Purchased Services	37,243.00	37,243.00
10-1500-319-00-72-220-13-0000	Sports Officials Marlowe	300 Purchased Services	4,980.00	10,000.00
10-1500-319-00-74-210-13-0000	Sports Officials Heineman	300 Purchased Services	6,000.00	3,500.00
10-1500-320-00-71-300-13-0000	HHS Athletics Grounds Svcs	300 Purchased Services	7,000.00	7,000.00
10-1500-323-00-71-300-13-0000	Reconditioning	300 Purchased Services	15,394.00	15,394.00
10-1500-332-00-71-300-13-0000	Athletic Trips HS	300 Purchased Services	12,000.00	12,000.00
10-1500-332-00-72-220-13-0000	Athletic Travel Marlowe	300 Purchased Services	5,977.00	6,000.00
10-1500-332-00-74-210-13-0000	Athletic Travel Heineman	300 Purchased Services	4,130.00	11,000.00
10-1500-335-00-71-300-13-0000	Conference Travel HS	300 Purchased Services	35,000.00	35,000.00
10-1500-335-00-72-220-13-0000	Conference Travel Marlowe	300 Purchased Services	1,206.00	500.00
10-1500-335-00-74-210-13-0000	Conference Travel Heineman	300 Purchased Services	1,000.00	1,000.00
10-1500-382-00-79-600-14-0000	Interscholastic Prog W/C Ins	300 Purchased Services	7,076.36	6,819.32
10-1500-390-00-71-300-13-0000	Student Drug Testing	300 Purchased Services	29,445.00	9,000.00
10-1531-319-00-71-300-13-0000	Theater Royalties	300 Purchased Services	4,500.00	4,500.00
10-1543-310-00-71-305-13-0000	Activities Judges/Officials	300 Purchased Services	4,200.00	4,200.00
10-1543-332-00-71-305-13-0000	Activities Travel	300 Purchased Services	10,000.00	10,000.00
10-1650-382-00-79-600-14-0000	Gifted Programs W/C Ins	300 Purchased Services	2,221.82	2,141.12
10-1700-323-21-71-300-13-0000	Driver Ed Repair & Maintenance	300 Purchased Services	3,000.00	2,700.00
10-1700-382-00-79-600-14-0000	Drivers Education Prog W/C	300 Purchased Services	916.39	883.10
10-1800-332-00-79-600-14-0000	Bilingual Travel	300 Purchased Services	843.00	843.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1800-382-00-79-600-14-0000	Bilingual Programs W/C Ins	300 Purchased Services	3,665.57	3,532.42
10-1100-410-56-79-605-14-0000	Rtl Materials 6-12	400 Supplies & Materials	25,000.00	15,000.00
10-1100-410-81-74-500-14-0000	ADA Block Curriculum materials	400 Supplies & Materials	503.00	503.00
10-1100-421-00-74-500-14-0000	Materials 6-12	400 Supplies & Materials	96,200.00	90,000.00
10-1100-423-00-74-500-14-0000	New Adoption 6-12	400 Supplies & Materials	500,000.00	300,000.00
10-1110-410-00-71-100-13-0000	Inst Supplies Leggee	400 Supplies & Materials	40,070.00	38,000.00
10-1110-410-00-72-110-13-0000	Inst Supplies Chesak	400 Supplies & Materials	28,446.00	26,446.00
10-1110-410-00-72-120-13-0000	Inst Supplies Martin	400 Supplies & Materials	34,910.00	34,622.00
10-1110-410-00-74-140-13-0000	Inst Supplies Mackeben	400 Supplies & Materials	29,161.00	20,000.00
10-1110-410-00-74-150-13-0000	Inst Supplies Conley	400 Supplies & Materials	34,653.00	25,700.00
10-1110-410-02-71-100-13-0000	Art Supplies Leggee	400 Supplies & Materials	4,500.00	4,500.00
10-1110-410-02-72-110-13-0000	Art Supplies Chesak	400 Supplies & Materials	2,992.00	2,500.00
10-1110-410-02-72-120-13-0000	Art Supplies Martin	400 Supplies & Materials	4,482.00	3,100.00
10-1110-410-02-74-140-13-0000	Mackeben Art Supplies	400 Supplies & Materials	900.00	800.00
10-1110-410-02-74-150-13-0000	Art Supplies Conley	400 Supplies & Materials	1,200.00	1,000.00
10-1110-410-12-72-100-13-0000	Music Supplies Leggee	400 Supplies & Materials	3,000.00	1,000.00
10-1110-410-12-72-120-13-0000	Music Supplies Martin	400 Supplies & Materials	3,896.00	1,200.00
10-1110-410-12-74-110-13-0000	Music Supplies	400 Supplies & Materials	598.00	600.00
10-1110-410-12-74-140-13-0000	Mackeben Music Supplies	400 Supplies & Materials	900.00	800.00
10-1110-410-12-74-150-13-0000	Conley Music Supplies	400 Supplies & Materials	3,600.00	1,200.00
10-1110-410-35-71-100-13-0000	Band Supplies Leggee	400 Supplies & Materials	-	1,000.00
10-1110-410-35-72-120-13-0000	Band Supplies Martin	400 Supplies & Materials	-	1,000.00
10-1110-410-35-74-150-13-0000	Conley Band Supplies	400 Supplies & Materials	-	1,000.00
10-1110-410-36-71-100-13-0000	Orchestra Supplies Leggee	400 Supplies & Materials	-	1,000.00
10-1110-410-36-72-120-13-0000	Orchestra Supplies Martin	400 Supplies & Materials	-	1,000.00
10-1110-410-36-74-150-13-0000	Conley Orchestra Supplies	400 Supplies & Materials	-	1,000.00
10-1110-410-50-72-110-13-0000	PE Supplies Chesak	400 Supplies & Materials	598.00	600.00
10-1110-410-50-72-120-13-0000	PE Supplies Martin	400 Supplies & Materials	996.00	1,000.00
10-1110-410-50-74-100-14-0000	PE Supplies Leggee	400 Supplies & Materials	1,000.00	1,000.00
10-1110-410-50-74-140-14-0000	Mackeben PE Supplies	400 Supplies & Materials	900.00	800.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1110-410-50-74-150-13-0000	Conley PE Supplies	400 Supplies & Materials	1,200.00	1,000.00
10-1120-410-00-72-220-13-0000	Inst Supplies Marlowe	400 Supplies & Materials	44,736.00	34,000.00
10-1120-410-00-74-210-13-0000	Inst Supplies Heineman	400 Supplies & Materials	24,973.00	15,000.00
10-1120-410-02-72-220-13-0000	Art Supplies Marlowe	400 Supplies & Materials	6,000.00	6,000.00
10-1120-410-02-74-210-13-0000	Art Supplies Heineman	400 Supplies & Materials	3,279.00	3,500.00
10-1120-410-06-72-220-13-0000	Foreign Lang Supplies Marlowe	400 Supplies & Materials	400.00	400.00
10-1120-410-06-74-210-13-0000	Foreign Lang Supplies Heineman	400 Supplies & Materials	600.00	400.00
10-1120-410-08-72-220-13-0000	Health Supplies Marlowe	400 Supplies & Materials	471.00	200.00
10-1120-410-08-74-210-13-0000	Health Supplies Heineman	400 Supplies & Materials	700.00	400.00
10-1120-410-09-72-220-13-0000	Home Ec Marlowe	400 Supplies & Materials	5,500.00	5,500.00
10-1120-410-09-74-210-13-0000	Home Ec Heineman	400 Supplies & Materials	4,966.00	5,500.00
10-1120-410-12-72-220-13-0000	Chorus/Band Supplies Marlowe	400 Supplies & Materials	3,000.00	1,500.00
10-1120-410-12-74-210-13-0000	Chorus/Band Supplies Heineman	400 Supplies & Materials	19,099.00	18,000.00
10-1120-410-13-72-220-06-0000	Marlowe Science Supplies 6	400 Supplies & Materials	3,329.00	3,000.00
10-1120-410-13-72-220-07-0000	Marlowe Science Supplies 7	400 Supplies & Materials	3,329.00	3,000.00
10-1120-410-13-72-220-08-0000	Marlowe Science Supplies 8	400 Supplies & Materials	3,329.00	3,000.00
10-1120-410-13-74-210-06-0000	Heineman Science Supplies 6	400 Supplies & Materials	2,086.00	2,000.00
10-1120-410-13-74-210-07-0000	Heineman Science Supplies 7	400 Supplies & Materials	2,086.00	2,000.00
10-1120-410-13-74-210-08-0000	Heineman Science Supplies 8	400 Supplies & Materials	2,086.00	2,000.00
10-1120-410-22-72-220-13-0000	Tech Lab Supplies Marlowe	400 Supplies & Materials	2,044.00	2,000.00
10-1120-410-22-74-210-13-0000	PLTW Supplies Heineman	400 Supplies & Materials	800.00	600.00
10-1120-410-50-72-220-13-0000	PE Supplies Marlowe	400 Supplies & Materials	7,191.00	6,000.00
10-1120-410-50-74-210-13-0000	PE Supplies Heineman	400 Supplies & Materials	1,093.00	2,500.00
10-1120-410-80-72-220-13-0000	PBIS	400 Supplies & Materials	2,980.00	2,400.00
10-1120-412-50-72-220-13-0000	PE Uniforms Marlowe	400 Supplies & Materials	13,822.00	12,000.00
10-1120-412-50-74-210-13-0000	PE Uniforms Heineman	400 Supplies & Materials	6,000.00	9,000.00
10-1120-490-00-72-220-13-0000	Instruc Coach/1:1 Supplies MMS	400 Supplies & Materials	4,500.00	1,500.00
10-1120-490-02-72-220-13-0000	Marlowe Fine Arts Supplies	400 Supplies & Materials	20,000.00	8,500.00
10-1120-490-02-74-210-13-0000	Heineman Fine Arts Supplies	400 Supplies & Materials	11,000.00	11,000.00
10-1125-410-00-79-600-14-0000	Copier Paper & Toner Preschool	400 Supplies & Materials	2,000.00	3,600.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1125-410-90-79-600-14-0000	Supplies Parent-Tot	400 Supplies & Materials	3,232.00	500.00
10-1125-410-97-79-600-14-0000	All Children Supplies	400 Supplies & Materials	20,659.00	12,777.00
10-1125-415-90-79-600-14-0000	Food Supplies Parent-Tot	400 Supplies & Materials	100.00	100.00
10-1125-490-00-79-600-14-0000	Supplies Preschool	400 Supplies & Materials	4,748.00	3,748.00
10-1130-410-00-71-300-13-0000	Inst Supplies HS	400 Supplies & Materials	18,000.00	45,500.00
10-1130-410-02-71-300-13-0000	Art Supplies HS	400 Supplies & Materials	20,000.00	20,000.00
10-1130-410-05-71-300-13-0000	English Supplies HS	400 Supplies & Materials	3,000.00	450.00
10-1130-410-06-71-300-13-0000	World Languages Supplies HS	400 Supplies & Materials	2,000.00	450.00
10-1130-410-08-71-300-13-0000	Health Supplies HS	400 Supplies & Materials	600.00	600.00
10-1130-410-11-71-300-13-0000	Math Supplies HS	400 Supplies & Materials	3,000.00	450.00
10-1130-410-12-71-300-13-0000	Music Supplies HS	400 Supplies & Materials	32,000.00	20,000.00
10-1130-410-13-71-300-13-0000	Science Supplies HS	400 Supplies & Materials	20,000.00	18,000.00
10-1130-410-15-71-300-13-0000	Social Studies Supplies HS	400 Supplies & Materials	3,000.00	450.00
10-1130-410-31-71-300-13-0000	Blended Learning Supplies	400 Supplies & Materials	500.00	500.00
10-1130-410-32-71-305-09-0000	Student Services (PODS) Supplies	400 Supplies & Materials	3,000.00	3,000.00
10-1130-410-33-71-305-13-0000	Academies Supplies	400 Supplies & Materials	10,000.00	7,000.00
10-1130-410-50-71-300-13-0000	Wellness Supplies HS	400 Supplies & Materials	4,000.00	1,500.00
10-1130-410-59-71-300-14-0000	HS Special Ed Supplies	400 Supplies & Materials	3,000.00	450.00
10-1130-410-67-71-300-13-0000	PLTW Supplies 6-12	400 Supplies & Materials	75,000.00	75,000.00
10-1130-410-85-79-605-14-0000	Title IV Supplies	400 Supplies & Materials	13,169.00	12,447.00
10-1130-420-00-71-300-13-0000	HS Curriculum Textbooks	400 Supplies & Materials	40,000.00	27,000.00
10-1130-490-00-71-300-13-0000	Instructional Coaching Supplies HS	400 Supplies & Materials	1,000.00	250.00
10-1130-490-02-71-300-13-0000	High School Fine Arts/PAC Supplies	400 Supplies & Materials	20,000.00	18,000.00
10-1200-410-00-79-600-14-0000	Supplies Sp Ed	400 Supplies & Materials	10,000.00	10,000.00
10-1200-410-66-71-300-13-0000	STEP Supplies	400 Supplies & Materials	60,000.00	60,000.00
10-1200-410-92-79-600-14-0000	IDEA Instructional Supplies	400 Supplies & Materials	485,776.00	231,592.00
10-1200-490-00-74-150-13-0000	Other Supplies Conley	400 Supplies & Materials	3,000.00	3,000.00
10-1225-410-95-79-600-14-0000	ECE Instr Supplies	400 Supplies & Materials	13,789.00	5,524.00
10-1400-410-03-71-300-13-0000	Business Supplies	400 Supplies & Materials	5,000.00	-
10-1400-410-09-71-300-13-0000	Family Consumer Science HS	400 Supplies & Materials	8,000.00	10,000.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1400-410-10-71-300-13-0000	Ind Arts Supplies	400 Supplies & Materials	5,000.00	8,000.00
10-1400-410-62-71-300-13-0000	Co-Op Supplies	400 Supplies & Materials	1,000.00	1,000.00
10-1400-490-64-71-305-13-0000	Perkins Grant Supplies	400 Supplies & Materials	21,305.00	22,055.00
10-1412-410-63-71-300-14-0000	CTEI Supplies	400 Supplies & Materials	15,562.00	81,504.00
10-1500-410-00-71-300-13-0000	Training/Athletic Supplies HS	400 Supplies & Materials	44,294.00	44,294.00
10-1500-410-00-72-220-13-0000	Training Supplies Marlowe	400 Supplies & Materials	1,492.00	1,492.00
10-1500-410-00-74-210-13-0000	Training Supplies Heineman	400 Supplies & Materials	4,000.00	3,500.00
10-1500-411-00-71-300-13-0000	Awards HS	400 Supplies & Materials	5,000.00	5,000.00
10-1500-411-00-74-210-13-0000	Awards Heineman	400 Supplies & Materials	1,100.00	1,000.00
10-1500-412-00-71-300-13-0000	Uniforms HS	400 Supplies & Materials	22,000.00	22,000.00
10-1500-412-00-72-220-13-0000	Uniforms Marlowe	400 Supplies & Materials	3,490.00	3,500.00
10-1500-412-00-74-210-13-0000	Uniforms Heineman	400 Supplies & Materials	6,000.00	5,000.00
10-1500-490-00-71-300-13-0000	Team Sports HHS	400 Supplies & Materials	33,710.00	33,710.00
10-1501-410-00-72-220-13-0000	Scholastic Bowl Supplies	400 Supplies & Materials	199.00	199.00
10-1505-410-00-72-220-15-0000	Basketball Boys Supplies Marl	400 Supplies & Materials	199.00	199.00
10-1505-410-00-72-220-16-0000	Basketball Girls Supplies Marl	400 Supplies & Materials	199.00	199.00
10-1505-410-00-74-210-15-0000	Basketball Boys Supplies Heine	400 Supplies & Materials	100.00	100.00
10-1505-410-00-74-210-16-0000	Basketball Gls Supplies Heine	400 Supplies & Materials	100.00	100.00
10-1506-410-00-72-220-13-0000	Cheerleading Supplies Marlowe	400 Supplies & Materials	199.00	200.00
10-1511-410-00-72-220-13-0000	Cross Ctry Supplies Marlowe	400 Supplies & Materials	-	200.00
10-1511-410-00-74-210-13-0000	Cross Ctry Supplies Heineman	400 Supplies & Materials	100.00	100.00
10-1514-410-00-71-300-15-0000	Football Boys Supplies HS	400 Supplies & Materials	14,918.00	14,918.00
10-1520-410-30-71-305-13-0000	HS Newspaper Supplies	400 Supplies & Materials	6,000.00	6,000.00
10-1521-410-00-72-220-13-0000	Pom Pon Supplies Marlowe	400 Supplies & Materials	199.00	200.00
10-1532-410-00-72-220-13-0000	Track Supplies Marlowe	400 Supplies & Materials	199.00	200.00
10-1532-410-00-74-210-13-0000	Track Supplies Heineman	400 Supplies & Materials	400.00	1,500.00
10-1534-410-00-72-220-16-0000	Volleyball Supplies Marlowe	400 Supplies & Materials	199.00	200.00
10-1534-410-00-74-210-16-0000	Volleyball Supplies Heineman	400 Supplies & Materials	100.00	100.00
10-1535-410-00-72-220-15-0000	Wrestling Supplies Marlowe	400 Supplies & Materials	199.00	200.00
10-1535-410-00-74-210-15-0000	Wrestling Supplies Heineman	400 Supplies & Materials	100.00	100.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-1538-410-00-71-305-13-0000	TV Production Supplies	400 Supplies & Materials	5,000.00	7,000.00
10-1543-410-00-71-305-13-0000	Activities Awards	400 Supplies & Materials	1,800.00	1,800.00
10-1551-410-00-71-300-15-0000	Swimming Sup HS-Boys	400 Supplies & Materials	10,000.00	10,000.00
10-1551-410-00-71-300-16-0000	Swimming HS-Girls	400 Supplies & Materials	10,000.00	10,000.00
10-1558-410-00-71-300-13-0000	VEI Supplies HS	400 Supplies & Materials	11,613.00	4,873.00
10-1600-410-00-79-600-14-0000	Copier Paper & Toner Summer Sc	400 Supplies & Materials	7,850.00	7,850.00
10-1600-410-89-79-605-14-0000	Title I Supplies	400 Supplies & Materials	18,783.00	18,031.00
10-1610-410-00-79-600-14-0000	Supplies Summer School	400 Supplies & Materials	3,295.00	3,295.00
10-1700-410-21-71-300-13-0000	Driver Ed Supplies HS	400 Supplies & Materials	600.00	600.00
10-1700-464-21-71-300-13-0000	Driver Education Gasoline	400 Supplies & Materials	8,000.00	8,000.00
10-1800-410-82-79-605-14-0000	TBE/TPI Instructional Supplies	400 Supplies & Materials	70,000.00	70,000.00
10-1800-410-84-79-605-14-0000	Title III LIPLEPS Supplies	400 Supplies & Materials	49,756.00	49,756.00
10-1700-540-21-71-300-13-0000	Driver Education Vehicle	500 Capital Outlay	10,000.00	14,000.00
10-1110-640-00-72-110-13-0000	Teacher Dues & Fees Chesak	600 Other Objects	199.00	200.00
10-1110-640-00-74-140-13-0000	Teacher Dues & Fees Mackeben	600 Other Objects	200.00	-
10-1120-640-00-72-220-13-0000	Teacher Dues & Fees Marlowe	600 Other Objects	396.00	1,500.00
10-1130-640-00-71-300-13-0000	Teacher Dues & Fees HS	600 Other Objects	1,500.00	-
10-1500-640-00-71-300-13-0000	Sports Dues & Fees HS	600 Other Objects	50,000.00	50,000.00
10-1500-640-00-72-220-13-0000	Sports Dues & Fees Marlowe	600 Other Objects	1,494.00	4,000.00
10-1500-640-00-74-210-13-0000	Sports Dues & Fees Heineman	600 Other Objects	1,800.00	4,000.00
10-1543-640-00-71-305-13-0000	Activities Fees	600 Other Objects	7,500.00	7,500.00
10-1999-690-00-79-600-14-0000	Activity Accounts	600 Other Objects	1,000,000.00	1,000,000.00
10-1110-710-00-71-100-13-0000	Non-Cap Eqpt Leggee	700 Non-Capitalized Equipmen	15,000.00	2,400.00
10-1120-710-00-72-220-13-0000	Marlowe Non-Capitalized Eqpt	700 Non-Capitalized Equipmen	9,949.00	5,000.00
10-1200-710-92-79-600-14-0000	IDEA Instructional Non-Cap Eqp	700 Non-Capitalized Equipmen	100,000.00	100,000.00
10-1400-710-64-71-305-13-0000	Perkins Grant Non-Cap Eqpt	700 Non-Capitalized Equipmen	17,056.00	17,056.00
10-2113-110-00-79-605-14-0000	Social Worker Salary	100 Salaries	2,066,711.00	2,149,379.44
10-2114-113-00-79-505-14-0000	Registration Salaries	100 Salaries	121,619.48	125,268.06
10-2121-110-00-71-305-13-0000	Guidance HS	100 Salaries	865,643.02	900,268.74
10-2121-110-00-72-225-13-0000	Guidance Marlowe	100 Salaries	309,871.33	322,266.18



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2121-110-00-74-215-13-0000	Guidance Heineman	100 Salaries	199,312.62	207,285.12
10-2134-110-00-79-605-14-0000	Health Salary	100 Salaries	950,725.00	950,725.00
10-2134-130-00-79-605-14-0000	Health Overtime	100 Salaries	8,881.62	9,236.88
10-2137-110-00-79-605-14-0000	Physical Therapy Salary	100 Salaries	301,031.22	313,072.47
10-2138-110-00-79-605-14-0000	Occupational Therapy Salary	100 Salaries	1,143,403.55	1,189,139.69
10-2140-110-00-79-605-14-0000	Psychologist Salary	100 Salaries	755,725.00	785,954.00
10-2150-110-00-79-605-14-0000	Speech Pathologist Salary	100 Salaries	2,197,971.97	2,285,890.85
10-2190-110-00-79-605-14-0000	Student Supervision	100 Salaries	382,883.76	382,883.76
10-2190-112-00-79-605-14-0000	Lunchroom/Elementary Supervisor	100 Salaries	390,669.00	402,389.07
10-2210-110-00-71-305-13-0000	Data Analyst HHS	100 Salaries	47,840.00	49,753.60
10-2210-110-00-79-600-14-0000	TOSA - Teacher on Special Assignment	100 Salaries	128,126.09	133,251.13
10-2210-110-97-79-600-14-0000	All Children Prof Dev Sal	100 Salaries	26,568.90	27,631.66
10-2210-127-82-71-300-14-0000	T Bilingual Instr Stipends	100 Salaries	12,345.64	12,839.47
10-2211-110-00-79-600-14-0000	Instructional Coaches	100 Salaries	1,217,366.64	1,266,061.31
10-2212-110-00-79-505-14-0000	Director of Curr & Inst	100 Salaries	601,901.00	619,958.03
10-2212-119-00-79-605-14-0000	Curriculum Duty	100 Salaries	54,695.81	45,099.81
10-2212-124-00-79-605-14-0000	Mentoring	100 Salaries	29,497.50	30,677.40
10-2213-119-00-79-600-14-0000	Special Svcs Duty Pay	100 Salaries	326.98	340.06
10-2220-110-00-79-605-14-0000	Media Specialist Salary	100 Salaries	186,285.00	191,873.55
10-2220-112-00-79-605-14-0000	Media Aide Wages	100 Salaries	755,823.87	778,498.59
10-2223-110-00-79-605-14-0000	PAC Director Salary	100 Salaries	109,998.72	113,298.68
10-2300-113-97-79-600-14-0000	All Children Clerical Salary	100 Salaries	8,280.00	8,528.40
10-2321-110-00-79-505-14-0000	Superintendent Salary	100 Salaries	232,675.00	239,655.25
10-2321-113-00-79-505-14-0000	Supt Office Salary	100 Salaries	121,232.25	124,869.22
10-2321-130-00-79-505-14-0000	Supt Office Overtime	100 Salaries	2,718.93	2,800.50
10-2322-113-00-79-505-14-0000	Director Admin Services	100 Salaries	69,988.77	69,988.77
10-2323-110-00-79-505-14-0000	Assoc Supt Salary Elem & MS/HS	100 Salaries	331,148.25	341,082.70
10-2323-113-00-79-505-14-0000	Curr & Inst Office Salary & CSO	100 Salaries	216,515.15	223,010.60
10-2325-110-00-79-605-14-0000	Comm & Public Engmt Salary	100 Salaries	175,948.21	181,226.66
10-2410-110-00-71-105-13-0000	Principal Salary Leggee	100 Salaries	139,337.79	106,173.91



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2410-110-00-71-305-13-0000	Principal Salary HS	100 Salaries	179,298.26	146,952.72
10-2410-110-00-72-115-13-0000	Principal Salary Chesak	100 Salaries	116,142.21	119,626.48
10-2410-110-00-72-125-13-0000	Principal Salary Martin	100 Salaries	122,319.53	125,989.12
10-2410-110-00-72-225-13-0000	Principal Salary Marlowe	100 Salaries	112,750.00	116,132.50
10-2410-110-00-74-145-13-0000	Principal Salary Mackeben	100 Salaries	125,680.46	129,450.87
10-2410-110-00-74-155-13-0000	Principal Salary Conley	100 Salaries	110,745.00	114,067.35
10-2410-110-00-74-215-13-0000	Principal Salary Heineman	100 Salaries	112,750.08	116,132.58
10-2410-110-00-79-165-24-0000	Principal Salary Preschool	100 Salaries	129,296.10	133,174.98
10-2410-113-00-71-105-13-0000	School Office Leggee	100 Salaries	97,339.29	100,259.47
10-2410-113-00-71-305-13-0000	School Office HS	100 Salaries	299,251.16	308,228.69
10-2410-113-00-72-115-13-0000	School Office Chesak	100 Salaries	81,018.56	83,449.12
10-2410-113-00-72-125-13-0000	School Office Martin	100 Salaries	100,502.08	103,517.14
10-2410-113-00-72-225-13-0000	School Office Marlowe	100 Salaries	89,625.72	92,314.49
10-2410-113-00-74-145-13-0000	School Office Mackeben	100 Salaries	57,310.04	59,029.34
10-2410-113-00-74-155-13-0000	School Office Conley	100 Salaries	59,773.82	61,567.03
10-2410-113-00-74-215-13-0000	School Office Heineman	100 Salaries	82,088.64	84,551.30
10-2410-113-00-79-165-24-0000	School Office Preschool	100 Salaries	33,929.84	34,947.74
10-2410-130-00-72-225-13-0000	School Office Marlowe OT	100 Salaries	-	150.00
10-2411-110-00-71-105-13-0000	Asst Prin Salary Leggee	100 Salaries	97,321.99	100,241.65
10-2411-110-00-71-305-13-0000	Asst Prin Salary HS	100 Salaries	1,054,846.28	1,086,491.67
10-2411-110-00-72-115-13-0000	Asst Prin Salary Chesak	100 Salaries	80,384.57	82,796.11
10-2411-110-00-72-125-13-0000	Asst Prin Salary Martin	100 Salaries	81,916.73	84,374.23
10-2411-110-00-72-225-13-0000	Asst Prin Salary Marlowe	100 Salaries	242,356.03	249,626.71
10-2411-110-00-74-145-13-0000	Asst Prin Salary Mackeben	100 Salaries	84,161.04	86,685.87
10-2411-110-00-74-155-13-0000	Asst Prin Salary Conley	100 Salaries	80,384.57	82,796.11
10-2411-110-00-74-215-13-0000	Asst Prin Salary Heineman	100 Salaries	159,390.00	164,171.70
10-2412-110-00-71-305-13-0000	Dean - HS	100 Salaries	350,438.67	360,951.83
10-2510-110-00-79-505-14-0000	CFO Salary	100 Salaries	227,817.42	234,651.94
10-2520-110-00-79-505-14-0000	Director of Fiscal Service Sal	100 Salaries	115,581.14	119,048.57
10-2525-110-00-79-505-14-0000	Fiscal Office Salary	100 Salaries	384,432.18	395,965.15



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2560-110-00-71-105-13-0000	Food Service Sal Leggee	100 Salaries	73,807.65	76,021.88
10-2560-110-00-71-305-13-0000	Food Service Salary HS	100 Salaries	310,805.03	320,129.18
10-2560-110-00-72-115-13-0000	Food Service Sal Chesak	100 Salaries	63,362.89	65,263.78
10-2560-110-00-72-125-13-0000	Food Service Sal Martin	100 Salaries	93,189.35	95,985.03
10-2560-110-00-72-225-13-0000	Food Service Salary Marlowe	100 Salaries	102,716.57	105,798.07
10-2560-110-00-74-145-13-0000	Food Service Salary Mackeben	100 Salaries	47,842.59	49,277.87
10-2560-110-00-74-155-13-0000	Food Service Salary Conley	100 Salaries	67,100.04	69,113.04
10-2560-110-00-74-215-13-0000	Food Service Salary Heineman	100 Salaries	108,509.21	111,764.49
10-2560-113-00-79-605-14-0000	Admin Asst Food Service	100 Salaries	42,245.01	43,512.36
10-2560-120-00-79-605-14-0000	Food Service Substitute Salary	100 Salaries	23,737.90	24,450.04
10-2561-110-00-79-605-14-0000	Dir Food Service Salary	100 Salaries	115,581.14	119,048.57
10-2630-110-00-79-605-14-0000	Volunteer Coord Salary	100 Salaries	51,931.96	53,489.92
10-2641-110-00-79-505-14-0000	Director of HR Salary	100 Salaries	186,300.00	191,889.00
10-2642-113-00-79-505-14-0000	HR Office Salary	100 Salaries	380,042.49	391,443.76
10-2660-110-92-79-605-14-0000	IDEA Data Processing Salary	100 Salaries	10,350.00	10,660.50
10-2664-110-00-79-605-14-0000	Office of Technology	100 Salaries	1,284,507.35	1,323,042.57
10-2664-130-00-79-605-14-0000	Technology Overtime	100 Salaries	836.36	861.45
10-2110-220-00-79-600-14-0000	Attend & Social Work Serv Ins	200 Employee Benefits	290,156.64	357,868.86
10-2113-211-00-79-605-14-0000	Social Worker TRS	200 Employee Benefits	30,081.55	30,918.05
10-2120-220-00-79-600-14-0000	Guidance Services Insurance	200 Employee Benefits	163,468.59	201,616.33
10-2121-211-00-71-305-13-0000	Guidance HS	200 Employee Benefits	13,438.62	13,812.32
10-2121-211-00-72-225-13-0000	Guidance Marlowe	200 Employee Benefits	5,036.55	5,176.60
10-2121-211-00-74-215-13-0000	Guidance Heineman	200 Employee Benefits	5,263.26	5,409.62
10-2130-211-00-79-605-14-0000	Director TRS	200 Employee Benefits	25,716.77	26,431.89
10-2130-220-00-79-600-14-0000	Health Services Insurance	200 Employee Benefits	341,043.12	420,630.43
10-2134-211-00-79-605-14-0000	Health TRS	200 Employee Benefits	8,617.04	8,856.66
10-2140-211-00-79-605-14-0000	Psychologist TRS	200 Employee Benefits	21,661.00	22,263.34
10-2140-220-00-79-600-14-0000	Psychological Services Ins	200 Employee Benefits	165,965.13	204,695.47
10-2150-211-00-79-605-14-0000	Speech Pathologist TRS	200 Employee Benefits	51,594.77	53,029.50
10-2150-220-00-79-600-14-0000	Speech Path & Audi Serv Ins	200 Employee Benefits	234,475.23	289,193.39



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2190-211-00-79-605-14-0000	Student Supervision TRS	200 Employee Benefits	9,916.91	10,192.68
10-2210-220-00-79-600-14-0000	Improvement of Instr Serv Ins	200 Employee Benefits	117,602.65	145,046.92
10-2212-211-00-79-505-14-0000	Director of Curr & Inst	200 Employee Benefits	102,541.29	105,392.72
10-2212-211-00-79-605-14-0000	Proctor Stipends	200 Employee Benefits	354.35	364.20
10-2220-211-00-79-605-14-0000	Media Specialist Benefits	200 Employee Benefits	18,355.92	18,866.35
10-2220-220-00-79-600-14-0000	Educational Media Services Ins	200 Employee Benefits	288,275.86	355,549.17
10-2310-220-89-79-600-14-0000	Title I Benefits	200 Employee Benefits	15,552.45	19,181.84
10-2310-230-00-74-500-14-0000	Tuition Reimbursement	200 Employee Benefits	150,000.00	150,000.00
10-2320-220-00-79-600-14-0000	Executive Admin Serv Insurance	200 Employee Benefits	119,395.04	147,257.59
10-2321-211-00-79-505-14-0000	Superintendent Salary	200 Employee Benefits	37,330.91	38,368.99
10-2323-211-00-79-505-14-0000	Assoc Supt TRS	200 Employee Benefits	51,307.59	52,734.33
10-2410-211-00-71-105-13-0000	Principal Retire Leggee	200 Employee Benefits	35,242.37	36,222.38
10-2410-211-00-71-305-13-0000	Principal Retire HS	200 Employee Benefits	49,068.94	50,433.43
10-2410-211-00-72-115-13-0000	Principal Retire Chesak	200 Employee Benefits	37,858.90	38,911.67
10-2410-211-00-72-125-13-0000	Principal Retire Martin	200 Employee Benefits	38,102.40	39,161.94
10-2410-211-00-72-225-13-0000	Principal Salary Marlowe	200 Employee Benefits	28,727.94	29,526.80
10-2410-211-00-74-145-13-0000	Principal Salary Mackeben	200 Employee Benefits	28,598.64	29,393.90
10-2410-211-00-74-155-13-0000	Principal Salary Conley	200 Employee Benefits	26,930.98	27,679.87
10-2410-211-00-74-215-13-0000	Principal Salary Heineman	200 Employee Benefits	32,298.36	33,196.50
10-2410-220-00-79-600-14-0000	Office of Principal Serv Ins	200 Employee Benefits	1,023,037.89	1,261,778.46
10-2411-211-00-71-105-13-0000	Asst Prin TRS Leggee	200 Employee Benefits	23,347.14	23,996.37
10-2411-211-00-71-305-13-0000	Asst Prin TRS HS	200 Employee Benefits	31,154.69	32,021.03
10-2411-211-00-72-115-13-0000	Asst Prin TRS Chesak	200 Employee Benefits	53,109.59	54,586.44
10-2411-211-00-72-125-13-0000	Asst Prin TRS Martin	200 Employee Benefits	49,352.76	50,725.14
10-2411-211-00-72-225-13-0000	Asst Prin Salary Marlowe	200 Employee Benefits	15,316.21	15,742.12
10-2411-211-00-74-145-13-0000	Asst Prin Salary Mackeben	200 Employee Benefits	18,554.11	19,070.06
10-2411-211-00-74-155-13-0000	Asst Prin Salary Conley	200 Employee Benefits	22,307.57	22,927.89
10-2411-211-00-74-215-13-0000	Asst Prin Salary Heineman	200 Employee Benefits	24,646.99	25,332.36
10-2412-211-00-71-305-13-0000	Director TRS	200 Employee Benefits	4,977.76	5,116.18
10-2510-212-00-79-505-14-0000	Board Paid IMRF	200 Employee Benefits	11,612.29	12,018.72



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2510-220-00-79-600-14-0000	Direction of Business Serv Ins	200 Employee Benefits	34,529.39	42,587.32
10-2520-220-00-79-600-14-0000	Fiscal Services Insurance	200 Employee Benefits	134,676.07	166,104.66
10-2560-220-00-79-600-14-0000	Food Services Insurance	200 Employee Benefits	338,520.66	417,519.31
10-2630-220-00-79-600-14-0000	Information Services Insurance	200 Employee Benefits	23,677.52	29,203.01
10-2640-220-00-79-600-14-0000	Staff Services Insurance	200 Employee Benefits	131,934.14	162,722.86
10-2641-211-00-79-505-14-0000	Director of HR Retirement	200 Employee Benefits	35,442.21	36,427.77
10-2660-211-00-79-605-14-0000	Dir Technology/Curriculum TRS	200 Employee Benefits	2,589.64	2,661.65
10-2660-220-00-79-600-14-0000	Data Processing Services Ins	200 Employee Benefits	164,779.35	203,232.98
10-2110-382-00-79-600-14-0000	Attend & Social Work W/C Ins	300 Purchased Services	7,911.95	7,624.56
10-2120-382-00-79-600-14-0000	Guidance Services W/C Ins	300 Purchased Services	5,501.10	5,301.28
10-2130-310-92-79-600-14-0000	IDEA Health Services	300 Purchased Services	7,500.00	7,500.00
10-2130-332-00-79-600-14-0000	Health Travel	300 Purchased Services	1,500.00	1,500.00
10-2130-382-00-79-600-14-0000	Health Services W/C Ins	300 Purchased Services	8,496.84	8,188.21
10-2130-390-00-79-600-14-0000	Purchased Services Health	300 Purchased Services	23,000.00	23,000.00
10-2140-310-92-79-600-14-0000	IDEA Psychological Services	300 Purchased Services	10,000.00	10,000.00
10-2140-382-00-79-600-14-0000	Psychological Services W/C Ins	300 Purchased Services	5,384.68	5,189.09
10-2150-310-92-79-600-14-0000	IDEA Sp Path & Audiology Serv	300 Purchased Services	5,000.00	5,000.00
10-2150-382-00-79-600-14-0000	Speech Path & Audi Serv W/C	300 Purchased Services	9,795.41	9,439.61
10-2190-382-00-79-600-14-0000	Other Support Serv-Pupils W/C	300 Purchased Services	3,691.61	3,557.52
10-2190-390-00-71-300-12-0000	Graduation Event	300 Purchased Services	12,000.00	18,000.00
10-2210-310-84-79-605-14-0000	Title III LIPLEPS Pur Svcs	300 Purchased Services	22,400.00	22,400.00
10-2210-310-95-79-600-14-0000	ECE Improv of Instruc Pur Svc	300 Purchased Services	38.00	-
10-2210-312-97-79-600-14-0000	All Children Prof Dev	300 Purchased Services	700.00	700.00
10-2210-314-92-79-605-14-0000	IDEA Impr of Instr-Staff Dev	300 Purchased Services	129,500.00	129,500.00
10-2210-332-54-79-600-14-0000	Confucius Conference Exp	300 Purchased Services	311,569.00	311,569.00
10-2210-332-82-79-605-14-0000	Bilingual PD Travel & Conference	300 Purchased Services	10,000.00	5,000.00
10-2210-382-00-79-600-14-0000	Improvement of Instr W/C Ins	300 Purchased Services	2,316.33	2,232.19
10-2210-390-82-79-605-14-0000	T Bilingual Impr Inst Services	300 Purchased Services	113,000.00	75,000.00
10-2212-310-00-79-505-14-0000	Curriculum Gen Pur Svc 6-12	300 Purchased Services	449,000.00	654,464.00
10-2212-314-83-79-505-14-0000	Title II Prof Development	300 Purchased Services	96,319.00	104,834.00

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2212-319-00-74-500-14-0000	Instructional Tech Renewal	300 Purchased Services	4,602.00	4,602.00
10-2212-332-00-74-500-14-0000	Travel & Conference Curr 6-12	300 Purchased Services	10,000.00	10,000.00
10-2213-332-00-79-600-14-0000	Special Svcs Travel & Conf	300 Purchased Services	19,500.00	19,500.00
10-2220-382-00-79-600-14-0000	Educational Media Services W/C	300 Purchased Services	8,683.14	8,367.74
10-2223-323-00-79-600-14-0000	PAC Repairs	300 Purchased Services	4,184.00	4,184.00
10-2230-312-00-79-600-14-0000	Testing/Assessment 6-12	300 Purchased Services	192,181.00	185,000.00
10-2310-310-00-74-500-14-0000	Prof & Tech Board	300 Purchased Services	199.00	199.00
10-2310-317-00-74-500-14-0000	CPA Audit	300 Purchased Services	41,000.00	41,000.00
10-2310-318-00-74-500-14-0000	Legal Board	300 Purchased Services	125,000.00	125,000.00
10-2310-332-00-74-500-14-0000	Travel Board	300 Purchased Services	9,000.00	9,000.00
10-2310-350-00-74-500-14-0000	Advertising Board	300 Purchased Services	10,459.00	10,459.00
10-2310-381-00-74-500-14-0000	CLIC Liability Insurance	300 Purchased Services	447,305.73	464,365.12
10-2310-383-00-74-500-14-0000	Unemployment Insurance	300 Purchased Services	5,000.00	5,000.00
10-2310-390-00-74-500-14-0000	Purchased Service Board	300 Purchased Services	15,000.00	15,000.00
10-2320-382-00-79-600-14-0000	Executive Admin Serv W/C Ins	300 Purchased Services	4,466.91	4,304.66
10-2321-332-00-74-500-14-0000	Travel Supt	300 Purchased Services	9,000.00	9,000.00
10-2321-390-00-74-500-14-0000	Purchased Service Supt	300 Purchased Services	50,000.00	50,000.00
10-2323-332-00-74-500-14-0000	Associate Supt Travel	300 Purchased Services	8,700.00	8,700.00
10-2410-332-00-71-100-13-0000	Prin Travel Leggee	300 Purchased Services	200.00	-
10-2410-332-00-71-300-13-0000	Prin Travel HS	300 Purchased Services	7,000.00	5,000.00
10-2410-332-00-72-110-13-0000	Prin Travel Chesak	300 Purchased Services	499.00	1,000.00
10-2410-332-00-72-220-13-0000	Principal Travel Marlowe	300 Purchased Services	2,197.00	500.00
10-2410-332-00-74-210-13-0000	Principal Travel Heineman	300 Purchased Services	1,000.00	-
10-2410-382-00-79-600-14-0000	Office of Principal Serv W/C	300 Purchased Services	21,215.42	20,444.81
10-2510-382-00-79-600-14-0000	Direction of Business Serv W/C	300 Purchased Services	1,187.61	1,144.47
10-2520-310-00-74-500-14-0000	Prof & Tech Fiscal	300 Purchased Services	500,000.00	100,000.00
10-2520-332-00-74-500-14-0000	Travel Fiscal	300 Purchased Services	9,750.00	9,750.00
10-2520-382-00-79-600-14-0000	Fiscal Services W/C Ins	300 Purchased Services	2,968.35	2,860.53
10-2520-390-00-74-500-14-0000	Purch Serv Fiscal	300 Purchased Services	30,000.00	30,000.00
10-2523-319-00-79-600-14-0000	Banking Fees	300 Purchased Services	125,000.00	125,000.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2546-323-00-79-600-14-0000	Security Officer Repairs	300 Purchased Services	75,000.00	77,000.00
10-2546-332-00-79-600-14-0000	Security Officer Travel	300 Purchased Services	3,000.00	3,000.00
10-2546-390-00-79-600-14-0000	Security Officer Gnl Purch Svc	300 Purchased Services	87,896.00	50,000.00
10-2560-310-00-71-100-13-0000	Cafe Prof & Tech Leggee	300 Purchased Services	1,000.00	1,000.00
10-2560-310-00-71-300-13-0000	Cafe Prof & Tech HS	300 Purchased Services	1,000.00	1,000.00
10-2560-310-00-72-110-13-0000	Cafe Prof & Tech Chesak	300 Purchased Services	1,000.00	1,000.00
10-2560-310-00-72-120-13-0000	Cafe Prof & Tech Martin	300 Purchased Services	1,000.00	1,000.00
10-2560-310-00-72-220-13-0000	Cafe Prof & Tech Marlowe	300 Purchased Services	1,000.00	1,000.00
10-2560-310-00-74-140-13-0000	Cafe Prof & Tech Mackeben	300 Purchased Services	1,000.00	1,000.00
10-2560-310-00-74-150-13-0000	Cafe Prof & Tech Conley	300 Purchased Services	1,000.00	1,000.00
10-2560-310-00-74-210-13-0000	Cafe Prof & Tech Heineman	300 Purchased Services	1,000.00	1,000.00
10-2560-313-00-71-300-13-0000	Cafe Commodity Ship HS	300 Purchased Services	1,500.00	1,500.00
10-2560-313-00-72-220-13-0000	Cafe Commodity Marlowe	300 Purchased Services	2,500.00	2,500.00
10-2560-313-00-74-210-13-0000	Cafe Commodity Heineman	300 Purchased Services	1,600.00	1,600.00
10-2560-323-00-71-100-13-0000	Cafe Repairs Leggee	300 Purchased Services	11,000.00	11,000.00
10-2560-323-00-71-300-13-0000	Cafe Repairs HS	300 Purchased Services	20,000.00	20,000.00
10-2560-323-00-72-110-13-0000	Cafe Repairs Chesak	300 Purchased Services	9,000.00	9,000.00
10-2560-323-00-72-120-13-0000	Cafe Repairs Martin	300 Purchased Services	9,000.00	9,000.00
10-2560-323-00-72-220-13-0000	Cafe Repairs Marlowe	300 Purchased Services	10,000.00	10,000.00
10-2560-323-00-74-140-13-0000	Cafe Repairs Mackeben	300 Purchased Services	9,000.00	9,000.00
10-2560-323-00-74-150-13-0000	Cafe Repairs Conley	300 Purchased Services	9,000.00	9,000.00
10-2560-323-00-74-210-13-0000	Cafe Repairs Heineman	300 Purchased Services	10,000.00	10,000.00
10-2560-332-00-71-100-13-0000	Cafe Travel Leggee	300 Purchased Services	80.00	80.00
10-2560-332-00-71-300-13-0000	Cafe Travel HS	300 Purchased Services	80.00	80.00
10-2560-332-00-72-110-13-0000	Cafe Travel Chesak	300 Purchased Services	80.00	80.00
10-2560-332-00-72-120-13-0000	Cafe Travel Martin	300 Purchased Services	80.00	80.00
10-2560-332-00-72-220-13-0000	Cafe Travel Marlowe	300 Purchased Services	80.00	80.00
10-2560-332-00-74-140-13-0000	Cafe Travel Mackeben	300 Purchased Services	80.00	80.00
10-2560-332-00-74-150-13-0000	Cafe Travel Conley	300 Purchased Services	80.00	80.00
10-2560-332-00-74-210-13-0000	Cafe Travel Heineman	300 Purchased Services	80.00	80.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2560-382-00-79-600-14-0000	Food Services W/C Ins	300 Purchased Services	28,305.49	27,277.34
10-2561-332-00-79-605-14-0000	Dir Food Service Travel	300 Purchased Services	1,200.00	1,200.00
10-2630-332-00-74-500-14-0000	Communications Travel	300 Purchased Services	3,000.00	3,000.00
10-2630-341-00-74-500-14-0000	Postage Central Office	300 Purchased Services	28,642.00	28,642.00
10-2630-382-00-79-600-14-0000	Information Services W/C Ins	300 Purchased Services	273.96	264.01
10-2633-360-00-74-500-14-0000	Communications Purch Services	300 Purchased Services	40,000.00	40,000.00
10-2640-382-00-79-600-14-0000	Staff Services W/C Ins	300 Purchased Services	2,020.45	1,947.06
10-2642-332-00-74-500-14-0000	Travel Human Res	300 Purchased Services	1,117.00	1,117.00
10-2642-350-00-74-500-14-0000	Advertising Human Res	300 Purchased Services	17,488.00	17,488.00
10-2642-390-00-74-500-14-0000	Purchased Service Human Res	300 Purchased Services	22,000.00	22,000.00
10-2643-316-00-79-605-14-0000	Sub Calling/Applicant Software	300 Purchased Services	15,000.00	15,000.00
10-2660-310-92-79-600-14-0000	IDEA Data Processing Pur Svc	300 Purchased Services	25,500.00	25,500.00
10-2660-316-00-79-600-14-0000	Student Information	300 Purchased Services	152,000.00	152,000.00
10-2660-319-00-79-600-14-0000	Hardware Maintenance Renewal	300 Purchased Services	176,510.00	176,510.00
10-2660-319-61-79-600-14-0000	Software Maintenance	300 Purchased Services	540,000.00	540,000.00
10-2660-323-00-79-600-14-0000	Repairs Technology	300 Purchased Services	5,000.00	5,000.00
10-2660-332-00-79-600-14-0000	Travel Technology	300 Purchased Services	12,000.00	12,000.00
10-2660-382-00-79-600-14-0000	Data Processing Services W/C	300 Purchased Services	4,501.16	4,337.66
10-2660-390-00-79-600-14-0000	Purchased Service Technology	300 Purchased Services	60,000.00	60,000.00
10-2900-325-00-79-600-14-0000	Copier Leases	300 Purchased Services	60,000.00	60,000.00
10-2900-390-00-79-600-14-0000	Copier Maintenance	300 Purchased Services	15,161.00	15,161.00
10-2110-410-92-79-605-14-0000	IDEA Social Work Supplies	400 Supplies & Materials	5,000.00	5,000.00
10-2114-410-00-74-500-14-0000	Supplies Registration	400 Supplies & Materials	1,500.00	1,500.00
10-2120-410-00-71-300-13-0000	Supplies Counseling HS	400 Supplies & Materials	2,000.00	900.00
10-2120-410-00-72-220-13-0000	Supplies Guidance Marlowe	400 Supplies & Materials	700.00	1,500.00
10-2120-410-00-74-210-13-0000	Supplies Guidance Heineman	400 Supplies & Materials	100.00	-
10-2130-410-00-79-600-14-0000	Supplies Health	400 Supplies & Materials	23,197.00	23,197.00
10-2130-410-92-79-605-14-0000	IDEA Health OTPT & Nurse Sup	400 Supplies & Materials	10,000.00	10,000.00
10-2140-410-92-79-605-14-0000	IDEA Psychological Supplies	400 Supplies & Materials	10,000.00	10,000.00
10-2150-410-92-79-605-14-0000	IDEA Sp Path & Audiol Supplies	400 Supplies & Materials	10,000.00	10,000.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2190-410-00-71-300-12-0000	Graduation Supplies HHS	400 Supplies & Materials	6,500.00	5,850.00
10-2210-410-00-79-600-14-0000	Assignment Notebooks/Locks	400 Supplies & Materials	34,904.00	-
10-2210-410-92-79-600-14-0000	IDEA Impr of Instruction Suppl	400 Supplies & Materials	10,000.00	10,000.00
10-2210-410-95-79-600-14-0000	ECE PD Supplies	400 Supplies & Materials	600.00	500.00
10-2210-410-97-79-600-14-0000	All Children PD Supplies	400 Supplies & Materials	2,000.00	800.00
10-2210-430-82-71-300-14-0000	ESL Prof Library	400 Supplies & Materials	3,469.00	1,000.00
10-2210-490-00-74-500-14-0000	Supplies Curr & Inst 6-12	400 Supplies & Materials	15,000.00	15,000.00
10-2212-410-00-74-500-14-0000	Associate Supt Supplies	400 Supplies & Materials	300.00	300.00
10-2213-415-00-71-100-13-0000	Leggee Staff Devel Supplies	400 Supplies & Materials	-	3,000.00
10-2213-415-00-71-300-13-0000	HHS Staff Devel Supplies	400 Supplies & Materials	22,000.00	22,000.00
10-2213-415-00-72-110-13-0000	Chesak Staff Devel Supplies	400 Supplies & Materials	-	1,700.00
10-2213-415-00-72-120-13-0000	Martin Staff Devel Supplies	400 Supplies & Materials	-	4,820.00
10-2213-415-00-72-165-13-0000	Preschool Staff Devel Supplies	400 Supplies & Materials	5,000.00	5,000.00
10-2213-415-00-72-220-13-0000	Marlowe Staff Devel Supplies	400 Supplies & Materials	-	1,000.00
10-2213-415-00-74-140-13-0000	Mackeben Staff Devel Supplies	400 Supplies & Materials	-	5,000.00
10-2213-415-00-74-150-13-0000	Conley Staff Devel Supplies	400 Supplies & Materials	-	4,500.00
10-2213-415-00-74-210-13-0000	Heineman Staff Devel Supplies	400 Supplies & Materials	-	3,500.00
10-2213-415-00-79-600-14-0000	Staff Dev Supplies Spec Svcs	400 Supplies & Materials	-	5,000.00
10-2213-490-00-79-600-14-0000	Special Svcs Testing/Assessments	400 Supplies & Materials	500.00	500.00
10-2220-430-00-71-100-13-0000	Media Center Leggee	400 Supplies & Materials	4,500.00	3,000.00
10-2220-430-00-71-300-13-0000	Media Center HS	400 Supplies & Materials	3,000.00	1,000.00
10-2220-430-00-72-110-13-0000	Media Center Chesak	400 Supplies & Materials	3,989.00	3,500.00
10-2220-430-00-72-120-13-0000	Media Center Martin	400 Supplies & Materials	6,083.00	3,500.00
10-2220-430-00-72-220-13-0000	Media Center Marlowe	400 Supplies & Materials	6,500.00	5,500.00
10-2220-430-00-74-140-13-0000	Media Center Mackeben	400 Supplies & Materials	1,500.00	1,500.00
10-2220-430-00-74-150-13-0000	Media Center Conley	400 Supplies & Materials	3,000.00	1,000.00
10-2220-430-00-74-210-13-0000	Media Center Heineman	400 Supplies & Materials	3,973.00	4,500.00
10-2220-430-00-79-600-14-0000	Media Center Per Capita Grant	400 Supplies & Materials	6,199.00	6,199.00
10-2220-490-00-71-100-13-0000	Media Center Tech Leggee	400 Supplies & Materials	1,000.00	500.00
10-2220-490-00-72-110-13-0000	Media Center Tech Chesak	400 Supplies & Materials	2,992.00	3,000.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2220-490-00-72-120-13-0000	Media Center Tech Martin	400 Supplies & Materials	2,800.00	1,285.00
10-2220-490-00-72-220-13-0000	Media Center Tech Marlowe	400 Supplies & Materials	2,000.00	1,000.00
10-2220-490-00-74-140-13-0000	Media Center Tech Mackeben	400 Supplies & Materials	1,100.00	3,000.00
10-2220-490-00-74-150-13-0000	Media Center Tech Conley	400 Supplies & Materials	2,600.00	1,000.00
10-2220-490-00-74-210-13-0000	Media Center Tech Heineman	400 Supplies & Materials	4,000.00	500.00
10-2223-410-00-79-600-14-0000	Supplies PAC	400 Supplies & Materials	7,945.00	7,945.00
10-2223-490-00-79-600-14-0000	PAC Invent Supplies	400 Supplies & Materials	61,837.00	61,837.00
10-2230-410-95-79-600-14-0000	ECE Test/Assess Supplies	400 Supplies & Materials	-	1,000.00
10-2300-410-97-79-600-14-0000	All Children Gen Admin Sup	400 Supplies & Materials	2,550.00	5,000.00
10-2310-410-00-74-500-14-0000	Supplies Board	400 Supplies & Materials	3,000.00	3,000.00
10-2310-415-00-74-500-14-0000	Leadership Supplies	400 Supplies & Materials	3,476.00	3,476.00
10-2321-410-00-74-500-14-0000	Supplies Supt	400 Supplies & Materials	25,000.00	25,000.00
10-2321-415-00-74-500-14-0000	Community Supplies	400 Supplies & Materials	499.00	499.00
10-2321-440-00-74-500-14-0000	Supt Periodicals	400 Supplies & Materials	273.00	273.00
10-2410-410-00-71-100-13-0000	Office Supplies Leggee	400 Supplies & Materials	1,500.00	1,500.00
10-2410-410-00-71-100-14-0000	Copier Paper & Toner Leggee	400 Supplies & Materials	18,000.00	29,770.00
10-2410-410-00-71-300-13-0000	Office Supplies HS	400 Supplies & Materials	3,500.00	15,000.00
10-2410-410-00-71-300-14-0000	Copier Paper & Toner HS	400 Supplies & Materials	75,000.00	75,000.00
10-2410-410-00-72-110-13-0000	Office Supplies Chesak	400 Supplies & Materials	997.00	250.00
10-2410-410-00-72-110-14-0000	Copier Paper & Toner Chesak	400 Supplies & Materials	24,931.00	24,931.00
10-2410-410-00-72-120-13-0000	Office Supplies Martin	400 Supplies & Materials	1,500.00	1,000.00
10-2410-410-00-72-120-14-0000	Copier Paper & Toner Martin	400 Supplies & Materials	27,312.00	20,112.00
10-2410-410-00-72-220-13-0000	Office Supplies Marlowe	400 Supplies & Materials	6,693.00	4,000.00
10-2410-410-00-72-220-14-0000	Copier Paper & Toner Marlowe	400 Supplies & Materials	26,928.00	35,000.00
10-2410-410-00-74-140-13-0000	Office Supplies Mackeben	400 Supplies & Materials	1,100.00	2,000.00
10-2410-410-00-74-140-14-0000	Copier Paper & Toner Mackeben	400 Supplies & Materials	16,000.00	16,000.00
10-2410-410-00-74-150-13-0000	Office Supplies Conley	400 Supplies & Materials	2,000.00	500.00
10-2410-410-00-74-150-14-0000	Copier Paper & Toner Conley	400 Supplies & Materials	16,000.00	16,000.00
10-2410-410-00-74-210-13-0000	Office Supplies Heineman	400 Supplies & Materials	6,200.00	6,200.00
10-2410-410-00-74-210-14-0000	Copier Paper & Toner Heineman	400 Supplies & Materials	19,343.00	17,000.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2410-490-00-71-300-13-0000	HS Staff Recognition	400 Supplies & Materials	3,000.00	6,000.00
10-2410-491-00-72-120-13-0000	Rebate Supplies Martin	400 Supplies & Materials	-	1,615.00
10-2410-491-00-72-220-13-0000	Rebate Supplies Marlowe	400 Supplies & Materials	-	1,100.00
10-2410-491-00-74-150-13-0000	Rebate Supplies Conley	400 Supplies & Materials	-	1,342.00
10-2520-410-00-74-500-14-0000	Supplies Fiscal	400 Supplies & Materials	20,000.00	20,000.00
10-2546-412-00-79-600-14-0000	Security Officer Uniforms	400 Supplies & Materials	5,000.00	-
10-2546-490-00-79-600-14-0000	Security Officer Supplies	400 Supplies & Materials	40,000.00	40,000.00
10-2550-410-97-79-600-14-0000	All Children Trans Supplies	400 Supplies & Materials	1,726.00	1,583.00
10-2560-410-00-71-100-13-0000	Cafe Supplies Leggee	400 Supplies & Materials	6,903.00	6,903.00
10-2560-410-00-71-300-13-0000	Cafe Supplies HS	400 Supplies & Materials	37,166.00	37,166.00
10-2560-410-00-72-110-13-0000	Cafe Supplies Chesak	400 Supplies & Materials	5,310.00	5,310.00
10-2560-410-00-72-120-13-0000	Cafe Supplies Martin	400 Supplies & Materials	6,774.00	6,774.00
10-2560-410-00-72-220-13-0000	Cafe Supplies Marlowe	400 Supplies & Materials	14,642.00	14,642.00
10-2560-410-00-74-140-13-0000	Cafe Supplies Mackeben	400 Supplies & Materials	4,675.00	4,675.00
10-2560-410-00-74-150-13-0000	Cafe Supplies Conley	400 Supplies & Materials	5,749.00	5,749.00
10-2560-410-00-74-210-13-0000	Cafe Supplies Heineman	400 Supplies & Materials	10,829.00	10,829.00
10-2560-415-00-71-100-13-0000	Cafe Food Leggee	400 Supplies & Materials	85,000.00	85,000.00
10-2560-415-00-71-300-13-0000	Cafe Food HS	400 Supplies & Materials	575,000.00	575,000.00
10-2560-415-00-72-110-13-0000	Cafe Food Chesak	400 Supplies & Materials	67,500.00	67,500.00
10-2560-415-00-72-120-13-0000	Cafe Food Martin	400 Supplies & Materials	100,000.00	100,000.00
10-2560-415-00-72-220-13-0000	Cafe Food Marlowe	400 Supplies & Materials	175,000.00	175,000.00
10-2560-415-00-74-140-13-0000	Cafe Food Mackeben	400 Supplies & Materials	60,000.00	60,000.00
10-2560-415-00-74-150-13-0000	Cafe Food Conley	400 Supplies & Materials	62,500.00	62,500.00
10-2560-415-00-74-210-13-0000	Cafe Food Heineman	400 Supplies & Materials	160,000.00	160,000.00
10-2560-415-92-79-605-14-0000	IDEA Preschool Food	400 Supplies & Materials	13,853.00	13,853.00
10-2560-415-95-79-600-14-0000	ECE Snacks	400 Supplies & Materials	800.00	500.00
10-2560-415-97-79-600-14-0000	All Children Snacks	400 Supplies & Materials	10,150.00	11,000.00
10-2560-490-00-71-100-13-0000	Cafe Invent Supplies Leggee	400 Supplies & Materials	543.00	543.00
10-2560-490-00-71-300-13-0000	Cafe Invent Supplies HS	400 Supplies & Materials	543.00	543.00
10-2560-490-00-72-110-13-0000	Cafe Invent Supplies Chesak	400 Supplies & Materials	543.00	543.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2560-490-00-72-120-13-0000	Cafe Invent Supplies Martin	400 Supplies & Materials	543.00	543.00
10-2560-490-00-72-220-13-0000	Cafe Invent Supplies Marlowe	400 Supplies & Materials	543.00	543.00
10-2560-490-00-74-140-13-0000	Cafe Invent Supplies Mackeben	400 Supplies & Materials	543.00	543.00
10-2560-490-00-74-150-13-0000	Cafe Invent Supplies Conley	400 Supplies & Materials	543.00	543.00
10-2560-490-00-74-210-13-0000	Cafe Invent Supplies Heineman	400 Supplies & Materials	543.00	543.00
10-2561-410-00-79-605-14-0000	Dir Food Service Supplies	400 Supplies & Materials	941.00	941.00
10-2630-410-00-74-500-14-0000	Communications Supplies	400 Supplies & Materials	3,000.00	3,000.00
10-2642-410-00-74-500-14-0000	Supplies Human Res	400 Supplies & Materials	9,931.00	9,931.00
10-2642-411-00-74-500-14-0000	HR Employee Recognition	400 Supplies & Materials	6,000.00	6,000.00
10-2660-410-00-79-600-14-0000	Supplies Tech	400 Supplies & Materials	19,945.00	19,945.00
10-2660-470-00-79-600-14-0000	Software Technology	400 Supplies & Materials	20,000.00	20,000.00
10-2660-490-00-79-600-14-0000	Inventoriable Equipment Tech	400 Supplies & Materials	1,220,000.00	1,100,000.00
10-2900-410-00-79-600-14-0000	Copier Paper & Toner DO	400 Supplies & Materials	10,459.00	10,459.00
10-2530-550-92-79-600-14-0000	IDEA Playground Cap Eqpt	500 Capital Outlay	25,000.00	25,000.00
10-2546-540-00-79-600-14-0000	Security Officer Equipment	500 Capital Outlay	280,000.00	300,000.00
10-2560-540-00-71-300-13-0000	Cafe Equipment HS	500 Capital Outlay	10,000.00	10,000.00
10-2210-640-92-79-605-14-0000	IDEA Other Objects	600 Other Objects	10,000.00	10,000.00
10-2213-640-00-79-600-14-0000	Special Svcs Dues & Fees	600 Other Objects	3,000.00	3,000.00
10-2310-640-00-74-500-14-0000	Dues & Fees Board	600 Other Objects	35,000.00	35,000.00
10-2313-640-00-79-605-14-0000	Treasurers Bond	600 Other Objects	25,320.00	25,320.00
10-2321-640-00-74-500-14-0000	Dues & Fees Supt	600 Other Objects	3,296.00	3,296.00
10-2323-640-00-74-500-14-0000	Dues & Fees Curr & Inst 6-12	600 Other Objects	3,000.00	3,000.00
10-2410-640-00-71-100-13-0000	Principal Dues Leggee	600 Other Objects	700.00	1,000.00
10-2410-640-00-71-300-13-0000	Dues & Fees HS	600 Other Objects	2,000.00	2,000.00
10-2410-640-00-72-110-13-0000	Office Dues & Fees Chesak	600 Other Objects	499.00	1,000.00
10-2410-640-00-72-120-13-0000	Office Dues & Fees Martin	600 Other Objects	993.00	1,500.00
10-2410-640-00-74-140-13-0000	Office Dues & Fees Mackeben	600 Other Objects	200.00	500.00
10-2410-640-00-74-150-13-0000	Office Dues & Fees Conley	600 Other Objects	1,000.00	1,500.00
10-2410-640-00-74-210-13-0000	Office Dues & Fees Heineman	600 Other Objects	1,300.00	-
10-2520-640-00-74-500-14-0000	Dues & Fees Fiscal	600 Other Objects	4,500.00	4,500.00

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
10-2560-640-00-71-100-13-0000	Cafe Dues & Fees Leggee	600 Other Objects	466.00	466.00
10-2560-640-00-71-300-13-0000	Cafe Dues & Fees HS	600 Other Objects	658.00	658.00
10-2560-640-00-72-110-13-0000	Cafe Dues & Fees Chesak	600 Other Objects	466.00	466.00
10-2560-640-00-72-120-13-0000	Cafe Dues & Fees Martin	600 Other Objects	466.00	466.00
10-2560-640-00-72-220-13-0000	Cafe Dues & Fees Marlowe	600 Other Objects	466.00	466.00
10-2560-640-00-74-140-13-0000	Cafe Dues & Fees Mackeben	600 Other Objects	466.00	466.00
10-2560-640-00-74-150-13-0000	Cafe Dues & Fees Conley	600 Other Objects	466.00	466.00
10-2560-640-00-74-210-13-0000	Cafe Dues & Fees Heineman	600 Other Objects	466.00	466.00
10-2561-640-00-79-600-14-0000	Dir Food Service Dues & Fees	600 Other Objects	157.00	157.00
10-2642-640-00-74-500-14-0000	Dues & Fees Human Res	600 Other Objects	993.00	993.00
10-2660-640-00-79-600-14-0000	Dues & Fees Technology	600 Other Objects	1,496.00	1,496.00
10-2150-710-92-79-605-14-0000	IDEA Speech NonCap Eqpt	700 Non-Capitalized Equipmen	2,500.00	2,500.00
10-2560-710-00-79-605-14-0000	Foodservice Non-Cap Eqpt	700 Non-Capitalized Equipmen	19,447.00	19,447.00
10-3100-110-97-79-605-14-0000	All Children Parent Coord Salary	100 Salaries	20,700.00	21,528.00
10-3700-110-92-79-605-14-0000	IDEA Non-Public School Salary	100 Salaries	66,780.55	68,783.97
10-3100-332-97-79-605-14-0000	All Children Community Travel	300 Purchased Services	300.00	100.00
10-3600-390-82-79-605-14-0000	Community Svcs Purchased Svcs	300 Purchased Services	4,000.00	5,498.00
10-3100-410-97-79-605-24-0000	All Children Parental Supplies	400 Supplies & Materials	3,000.00	1,000.00
10-3600-410-82-79-605-14-0000	T Bilingual Com Svc Supplies	400 Supplies & Materials	2,000.00	2,000.00
10-4120-310-92-79-600-14-0000	IDEA Payments to Other Districts	300 Purchased Services	10,000.00	10,000.00
10-4120-670-00-79-605-14-0000	Sp Ed Room & Board	600 Other Objects	7,500.00	219,000.00
10-4210-670-00-79-600-14-0000	Dist Hospital Instruct./Safe School	600 Other Objects	80,000.00	80,000.00
10-4220-670-00-79-600-14-0000	Sp Ed Private Tuition	600 Other Objects	2,408,896.00	2,408,896.00
20-2540-110-00-79-600-14-0000	Assistant Director Salary	100 Salaries	111,780.00	115,133.40
20-2540-110-00-79-605-14-0000	Director O & M Salary	100 Salaries	134,550.00	138,586.50
20-2540-113-00-79-605-14-0000	Office O&M Salary	100 Salaries	44,133.01	45,457.00
20-2542-110-00-79-605-14-0000	Custodial Salaries	100 Salaries	442,240.30	455,507.51
20-2542-120-00-79-605-14-0000	On Call Wages	100 Salaries	4,014.44	4,134.87
20-2542-130-00-79-605-14-0000	Custodial Overtime	100 Salaries	38,230.95	39,377.88
20-2544-110-00-79-605-14-0000	Maintenance Salary	100 Salaries	692,729.83	713,511.72

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
20-2544-130-00-79-605-14-0000	Overtime-Maintenance	100 Salaries	18,681.32	19,241.76
20-2540-212-00-79-605-14-0000	IMRF Employer Paid	200 Employee Benefits	7,835.24	8,109.47
20-2540-220-00-79-600-14-0000	O&M of Plant Serv Insurance	200 Employee Benefits	360,736.53	444,919.58
20-2540-310-00-79-000-00-0000	Professional & Technical	300 Purchased Services	100,000.00	100,000.00
20-2540-323-00-79-000-00-0000	Repairs and Maintenance	300 Purchased Services	9,459.00	9,459.00
20-2540-332-00-79-000-00-0000	Travel	300 Purchased Services	2,750.00	2,750.00
20-2540-340-00-79-000-00-0000	Telephone - Districtwide	300 Purchased Services	135,000.00	135,000.00
20-2540-341-00-79-605-14-0000	Postage	300 Purchased Services	140.00	140.00
20-2540-350-00-79-000-00-0000	Newspaper bids	300 Purchased Services	1,024.00	1,024.00
20-2540-370-00-79-000-00-0000	Water/Sewer	300 Purchased Services	99,072.00	99,072.00
20-2540-381-00-79-500-14-0000	Property Insurance	300 Purchased Services	171,594.64	178,138.93
20-2540-382-00-79-600-14-0000	Support Serv-O&M W/C Ins	300 Purchased Services	79,993.40	77,087.79
20-2542-310-00-79-000-00-0000	Custodial Contract Service	300 Purchased Services	2,425,358.66	2,479,929.23
20-2542-319-00-79-605-14-0000	Contractual Cust. Replacement	300 Purchased Services	17,151.00	17,151.00
20-2542-320-00-79-605-14-0000	Contractual Overtime	300 Purchased Services	30,000.00	30,000.00
20-2542-321-00-79-000-00-0000	Sanitation/Exterminating	300 Purchased Services	55,032.00	55,032.00
20-2542-322-00-79-605-14-0000	Snow Removal	300 Purchased Services	218,500.00	218,500.00
20-2542-323-00-79-000-00-0000	Repairs & Maint Buildings	300 Purchased Services	575,000.00	575,000.00
20-2542-325-00-79-000-00-0000	Rentals	300 Purchased Services	1,104.00	1,104.00
20-2542-329-00-79-000-00-0000	Buildings - Small Projects	300 Purchased Services	25,000.00	74,786.00
20-2542-390-00-79-000-00-0000	Other Purchased Service	300 Purchased Services	254,000.00	254,000.00
20-2543-320-00-79-600-14-0000	Grounds Contract	300 Purchased Services	180,591.00	180,591.00
20-2543-323-00-79-000-00-0000	Repairs-Grounds	300 Purchased Services	191,536.00	191,536.00
20-2545-323-00-79-600-14-0000	Vehicle Repairs & Maintenance	300 Purchased Services	5,000.00	5,000.00
20-2546-310-00-71-305-00-0000	Resource Officer	300 Purchased Services	275,000.00	275,000.00
20-2540-410-00-79-000-00-0000	Office Supplies B & G	400 Supplies & Materials	4,000.00	4,000.00
20-2540-465-00-79-000-00-0000	Natural Gas	400 Supplies & Materials	358,000.00	358,000.00
20-2540-466-00-79-000-00-0000	Electric	400 Supplies & Materials	750,000.00	750,000.00
20-2542-410-00-79-000-00-0000	Supplies B & G	400 Supplies & Materials	640,843.00	640,843.00
20-2543-410-00-79-000-00-0000	Grounds Supplies	400 Supplies & Materials	76,000.00	76,000.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
20-2542-520-00-79-000-00-0000	Building projects	500 Capital Outlay	1,403,164.00	108,293.00
20-2543-530-00-79-000-00-0000	Improvements not Buildings	500 Capital Outlay	1,215,000.00	93,771.00
20-2540-640-00-79-000-00-0000	Dues & Fees	600 Other Objects	3,000.00	3,000.00
30-5220-620-00-00-000-00-0000	Interest on Bonds	600 Other Objects	7,238,382.88	7,293,673.51
30-5320-610-00-00-000-00-0000	Principal on Bonds	600 Other Objects	3,060,423.20	3,083,800.34
30-5900-690-00-00-000-00-0000	Bond Service Charge	600 Other Objects	21,860.17	22,027.15
40-2550-110-00-79-405-14-0000	Director Transportation	100 Salaries	101,340.06	104,380.26
40-2550-113-00-79-400-14-0000	Trans Secretary	100 Salaries	41,028.36	41,028.36
40-2550-113-00-79-405-14-0000	Trans Coordinator	100 Salaries	78,862.11	81,227.97
40-2552-110-00-79-405-14-0000	Drivers Salary	100 Salaries	2,184,275.49	2,249,803.75
40-2552-114-00-79-405-14-0000	Field Trip Salary	100 Salaries	69,993.17	72,092.97
40-2552-115-00-79-405-14-0000	Athletic Trip Salary	100 Salaries	105,378.44	108,539.79
40-2552-125-00-79-405-14-0000	Training	100 Salaries	8,822.14	9,086.80
40-2552-130-00-79-405-14-0000	Overtime	100 Salaries	19,938.66	20,536.82
40-2554-110-00-79-405-14-0000	Bus Maintenance Salary	100 Salaries	131,186.71	135,122.31
40-2554-130-00-79-405-14-0000	Overtime	100 Salaries	29,365.95	30,246.93
40-2559-110-00-79-605-14-0000	Bus Aides	100 Salaries	314,665.72	324,105.69
40-2550-212-00-79-405-14-0000	IMRF Employer Paid	200 Employee Benefits	14,531.90	15,040.52
40-2550-220-00-79-600-14-0000	Pupil Transportation Serv Ins	200 Employee Benefits	2,452,888.58	3,025,305.33
40-2550-310-00-79-000-00-0000	Prof & Tech Service Trans	300 Purchased Services	115,000.00	115,000.00
40-2550-321-00-79-000-00-0000	Bus Sanitation	300 Purchased Services	31,204.00	31,204.00
40-2550-323-00-79-000-00-0000	Repairs and Maintenance	300 Purchased Services	73,439.00	73,439.00
40-2550-325-00-79-000-00-0000	Rental Trans	300 Purchased Services	10,000.00	10,000.00
40-2550-340-00-79-000-00-0000	Transportation Radio Repairs	300 Purchased Services	20,896.00	20,896.00
40-2550-380-00-79-000-00-0000	Vehicle Insurance	300 Purchased Services	58,715.92	60,955.23
40-2550-382-00-79-600-14-0000	Support Serv-Trans W/C Ins	300 Purchased Services	295,699.44	284,958.70
40-2552-323-00-79-000-00-0000	Bus Repairs - Large	300 Purchased Services	5,317.00	5,317.00
40-2552-325-00-79-000-00-0000	Bus Leases	300 Purchased Services	-	118,120.00
40-2552-331-00-79-000-00-0000	Contracted Transportation	300 Purchased Services	500,000.00	500,000.00
40-2550-410-00-79-000-00-0000	Office Supplies	400 Supplies & Materials	5,000.00	5,000.00



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
40-2552-461-00-79-000-00-0000	Propane	400 Supplies & Materials	150,000.00	150,000.00
40-2552-464-00-79-000-00-0000	Diesel/Gasoline	400 Supplies & Materials	400,000.00	400,000.00
40-2552-490-00-79-000-00-0000	Inventoriable Supplies	400 Supplies & Materials	30,000.00	30,000.00
40-2554-410-00-79-000-00-0000	Fleet Supplies	400 Supplies & Materials	300,000.00	300,000.00
40-2552-540-00-79-000-00-0000	Bus Purchases	500 Capital Outlay	-	50,000.00
40-2552-640-00-79-000-00-0000	Dues & Fees	600 Other Objects	6,219.00	6,219.00
50-1100-214-00-79-600-14-0000	MEDI	200 Employee Benefits	610.90	632.28
50-1100-214-00-79-605-14-0000	Extra Duty	200 Employee Benefits	925.10	957.48
50-1101-212-00-79-605-14-0000	Retirement Incentive IMRF	200 Employee Benefits	369.36	382.29
50-1101-213-00-79-605-14-0000	Retirement Incentive FICA	200 Employee Benefits	236.16	244.43
50-1101-214-00-79-605-14-0000	Retirement Incentive Medicare	200 Employee Benefits	18,202.93	18,840.03
50-1110-212-00-72-115-13-0000	Aide IMRF Chesak	200 Employee Benefits	4,766.57	4,933.40
50-1110-213-00-72-115-13-0000	Aide FICA Chesak	200 Employee Benefits	3,043.43	3,149.95
50-1110-214-00-71-105-00-0000	Kinderg Teacher Leggee	200 Employee Benefits	9,501.71	9,834.27
50-1110-214-00-71-105-01-0000	1st Grade Teacher Leggee	200 Employee Benefits	9,417.45	9,747.06
50-1110-214-00-71-105-02-0000	2nd Grade Teacher Leggee	200 Employee Benefits	9,244.49	9,568.05
50-1110-214-00-71-105-03-0000	3rd Grade Teacher Leggee	200 Employee Benefits	7,649.04	7,916.76
50-1110-214-00-71-105-04-0000	4th Grade Teacher Leggee	200 Employee Benefits	7,226.62	7,479.55
50-1110-214-00-71-105-05-0000	5th Grade Teacher Leggee	200 Employee Benefits	6,071.34	6,283.84
50-1110-214-00-72-115-00-0000	Kinderg Teacher Chesak	200 Employee Benefits	19,832.74	20,526.89
50-1110-214-00-72-115-01-0000	1st Grade Teacher Chesak	200 Employee Benefits	18,845.98	19,505.59
50-1110-214-00-72-115-02-0000	2nd Grade Teacher Chesak	200 Employee Benefits	16,868.04	17,458.42
50-1110-214-00-72-115-13-0000	Medicare Chesak	200 Employee Benefits	729.54	755.07
50-1110-214-00-72-125-03-0000	3rd Grade Teacher Martin	200 Employee Benefits	15,500.98	16,043.51
50-1110-214-00-72-125-04-0000	4th Grade Teacher Martin	200 Employee Benefits	17,087.56	17,685.62
50-1110-214-00-72-125-05-0000	5th Grade Teacher Martin	200 Employee Benefits	15,126.24	15,655.66
50-1110-214-00-74-145-00-0000	Kndr Teach Mackeben Medicare	200 Employee Benefits	13,232.55	13,695.69
50-1110-214-00-74-145-01-0000	1st Grade Teacher Mackeben	200 Employee Benefits	13,557.40	14,031.91
50-1110-214-00-74-145-02-0000	2nd Grade Teacher Mackeben	200 Employee Benefits	11,427.55	11,827.51
50-1110-214-00-74-155-03-0000	3rd Gr Teach Conley Medicare	200 Employee Benefits	10,109.29	10,463.12

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-1110-214-00-74-155-04-0000	4th Grade Teacher Conley	200 Employee Benefits	10,960.78	11,344.41
50-1110-214-00-74-155-05-0000	5th Grade Teacher Conley	200 Employee Benefits	10,058.29	10,410.33
50-1110-214-02-71-105-13-0000	Art Teacher Leggee	200 Employee Benefits	1,828.27	1,892.26
50-1110-214-02-72-115-13-0000	Art Teacher Chesak	200 Employee Benefits	2,329.41	2,410.94
50-1110-214-02-72-125-13-0000	Art Teacher Martin	200 Employee Benefits	2,663.14	2,756.35
50-1110-214-02-74-145-13-0000	Art Teacher Mackeben	200 Employee Benefits	1,342.65	1,389.64
50-1110-214-02-74-155-13-0000	Art Teacher Conley	200 Employee Benefits	1,429.14	1,479.16
50-1110-214-05-71-105-13-0000	Reading Teacher Leggee	200 Employee Benefits	3,399.33	3,518.31
50-1110-214-05-72-115-13-0000	Reading Teacher Chesak	200 Employee Benefits	5,694.37	5,893.67
50-1110-214-05-72-125-13-0000	Reading Teacher Martin	200 Employee Benefits	4,598.96	4,759.92
50-1110-214-05-74-145-13-0000	Reading Teacher Mackeben	200 Employee Benefits	3,887.16	4,023.21
50-1110-214-05-74-155-13-0000	Reading Teacher Conley	200 Employee Benefits	3,693.14	3,822.40
50-1110-214-12-71-105-13-0000	Music Teacher Leggee	200 Employee Benefits	3,030.12	3,136.17
50-1110-214-12-72-115-13-0000	Music Teacher Chesak	200 Employee Benefits	3,673.17	3,801.73
50-1110-214-12-72-125-13-0000	Music Teacher Martin	200 Employee Benefits	4,429.32	4,584.35
50-1110-214-12-74-145-13-0000	Music Teacher Mackeben	200 Employee Benefits	2,513.46	2,601.43
50-1110-214-12-74-155-13-0000	Music Teacher Conley	200 Employee Benefits	1,773.95	1,836.04
50-1110-214-50-71-105-13-0000	PE Teacher Leggee	200 Employee Benefits	4,892.77	5,064.02
50-1110-214-50-72-115-13-0000	PE Teacher Chesak	200 Employee Benefits	5,845.16	6,049.74
50-1110-214-50-72-125-13-0000	PE Teacher Martin	200 Employee Benefits	7,735.52	8,006.26
50-1110-214-50-74-145-13-0000	PE Teacher Mackeben	200 Employee Benefits	3,522.39	3,645.67
50-1110-214-50-74-155-13-0000	PE Teacher Conley	200 Employee Benefits	3,480.26	3,602.07
50-1110-214-61-71-100-03-0000	Keyboarding Medicare Leggee	200 Employee Benefits	629.76	651.80
50-1110-214-61-72-120-03-0000	Keyboarding Medicare Martin	200 Employee Benefits	1,626.48	1,683.41
50-1110-214-61-74-150-03-0000	Keyboarding 3rd Grade Conley	200 Employee Benefits	629.76	651.80
50-1120-214-00-72-215-13-0000	Foods Teacher Heineman	200 Employee Benefits	1,241.76	1,285.22
50-1120-214-00-72-225-13-0000	Foods Teacher Marlowe	200 Employee Benefits	927.99	960.47
50-1120-214-02-72-225-13-0000	Art Teacher Marlowe	200 Employee Benefits	2,178.62	2,254.87
50-1120-214-02-74-215-13-0000	Art Teacher Heineman	200 Employee Benefits	1,076.56	1,114.24
50-1120-214-05-72-225-06-0000	English Teacher 6th Marlowe	200 Employee Benefits	8,865.31	9,175.60



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-1120-214-05-72-225-07-0000	English Teacher 7th Marlowe	200 Employee Benefits	6,971.62	7,215.63
50-1120-214-05-72-225-08-0000	English Teacher 8th Marlowe	200 Employee Benefits	8,266.60	8,555.93
50-1120-214-05-74-215-06-0000	English Teacher 6th Heineman	200 Employee Benefits	6,814.18	7,052.68
50-1120-214-05-74-215-07-0000	English Teacher 7th Heineman	200 Employee Benefits	6,233.22	6,451.38
50-1120-214-05-74-215-08-0000	English Teacher 8th Heineman	200 Employee Benefits	4,042.39	4,183.87
50-1120-214-06-72-225-13-0000	Foreign Lang Teacher Marlowe	200 Employee Benefits	2,279.53	2,359.31
50-1120-214-06-74-215-13-0000	Foreign Lang Teacher Heineman	200 Employee Benefits	1,432.46	1,482.60
50-1120-214-11-72-225-06-0000	Math Teacher 6th Marlowe	200 Employee Benefits	4,382.76	4,536.16
50-1120-214-11-72-225-07-0000	Math Teacher 7th Marlowe	200 Employee Benefits	3,708.65	3,838.45
50-1120-214-11-72-225-08-0000	Math Teacher 8th Marlowe	200 Employee Benefits	5,114.51	5,293.52
50-1120-214-11-74-215-06-0000	Math Teacher 6th Heineman	200 Employee Benefits	2,788.42	2,886.01
50-1120-214-11-74-215-07-0000	Math Teacher 7th Heineman	200 Employee Benefits	2,701.94	2,796.51
50-1120-214-11-74-215-08-0000	Math Teacher 8th Heineman	200 Employee Benefits	3,055.63	3,162.58
50-1120-214-12-72-225-13-0000	Music Teacher Marlowe	200 Employee Benefits	5,520.30	5,713.51
50-1120-214-12-74-215-13-0000	Music Teacher Heineman	200 Employee Benefits	3,452.54	3,573.38
50-1120-214-13-72-225-06-0000	Science Teacher 6th Marlowe	200 Employee Benefits	4,838.45	5,007.80
50-1120-214-13-72-225-07-0000	Science Teacher 7th Marlowe	200 Employee Benefits	4,529.11	4,687.63
50-1120-214-13-72-225-08-0000	Science Teacher 8th Marlowe	200 Employee Benefits	2,153.13	2,228.49
50-1120-214-13-74-215-06-0000	Science 6th Heineman	200 Employee Benefits	3,066.72	3,174.06
50-1120-214-13-74-215-07-0000	Science 7th Heineman	200 Employee Benefits	2,740.75	2,836.68
50-1120-214-13-74-215-08-0000	Science 8th Heineman	200 Employee Benefits	2,438.07	2,523.40
50-1120-214-15-72-225-06-0000	Soc Stud Teacher 6th Marlowe	200 Employee Benefits	4,780.79	4,948.12
50-1120-214-15-72-225-07-0000	Soc Stud Teacher 7th Marlowe	200 Employee Benefits	3,152.08	3,262.40
50-1120-214-15-72-225-08-0000	Soc Stud Teacher 8th Marlowe	200 Employee Benefits	3,596.68	3,722.56
50-1120-214-15-74-215-06-0000	Soc Studies 6th Heineman	200 Employee Benefits	2,528.99	2,617.50
50-1120-214-15-74-215-07-0000	Soc Studies 7th Heineman	200 Employee Benefits	2,264.00	2,343.24
50-1120-214-15-74-215-08-0000	Soc Studies 8th Heineman	200 Employee Benefits	2,344.94	2,427.01
50-1120-214-50-72-225-13-0000	PE Teacher Marlowe	200 Employee Benefits	8,753.33	9,059.70
50-1120-214-50-74-215-13-0000	PE Teacher Heineman	200 Employee Benefits	5,043.55	5,220.07
50-1120-214-61-72-225-13-0000	Computer Teacher Marlowe	200 Employee Benefits	2,978.02	3,082.25

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-1120-214-61-74-215-13-0000	Computer Teacher Heineman	200 Employee Benefits	2,538.97	2,627.83
50-1125-212-00-79-600-14-0000	Preschool Aide	200 Employee Benefits	44,817.56	46,386.17
50-1125-212-90-79-600-14-0000	Parent Tot Coordinator	200 Employee Benefits	2,735.64	2,831.39
50-1125-213-00-79-600-14-0000	Preschool Aide	200 Employee Benefits	33,603.02	34,779.13
50-1125-213-90-79-600-14-0000	Parent Tot Coordinator	200 Employee Benefits	1,747.34	1,808.50
50-1125-214-00-79-600-14-0000	Preschool Aide	200 Employee Benefits	20,460.28	21,176.39
50-1125-214-90-79-600-14-0000	Parent Tot Coordinator	200 Employee Benefits	419.09	433.76
50-1130-212-00-71-305-13-0000	Aide Salary HS	200 Employee Benefits	11,104.42	11,493.07
50-1130-213-00-71-305-13-0000	Aide Salary HS	200 Employee Benefits	7,089.14	7,337.26
50-1130-214-00-71-305-13-0000	Team Leaders HS	200 Employee Benefits	2,308.35	2,389.14
50-1130-214-02-71-305-13-0000	Art Teacher HS	200 Employee Benefits	6,171.13	6,387.12
50-1130-214-05-71-305-13-0000	English/LA Teacher HS	200 Employee Benefits	24,834.16	25,703.36
50-1130-214-05-71-305-23-0000	Reading Specialist HS	200 Employee Benefits	1,726.27	1,786.69
50-1130-214-06-71-305-13-0000	Foreign Lang Teacher HS	200 Employee Benefits	12,700.36	13,144.87
50-1130-214-11-71-305-13-0000	Math Teacher HS	200 Employee Benefits	23,643.42	24,470.94
50-1130-214-12-71-305-13-0000	Music Teacher HS	200 Employee Benefits	2,860.49	2,960.61
50-1130-214-13-71-305-13-0000	Science Teacher HS	200 Employee Benefits	17,604.22	18,220.37
50-1130-214-15-71-305-13-0000	Soc Studies Teacher HS	200 Employee Benefits	17,548.79	18,163.00
50-1130-214-50-71-305-13-0000	PE Teacher HS	200 Employee Benefits	15,400.10	15,939.10
50-1130-214-61-71-305-13-0000	Computer Teacher HS	200 Employee Benefits	2,887.10	2,988.15
50-1200-212-00-71-105-13-0000	Spec Ed Aide Leggee	200 Employee Benefits	60,720.20	62,845.41
50-1200-212-00-71-305-13-0000	Spec Ed Aide HS	200 Employee Benefits	27,649.66	28,617.40
50-1200-212-00-72-115-13-0000	Spec Ed Aide Chesak	200 Employee Benefits	35,229.29	36,462.32
50-1200-212-00-72-125-13-0000	Spec Ed Aide Martin	200 Employee Benefits	42,746.75	44,242.89
50-1200-212-00-72-225-13-0000	Sp Ed Aide Marlowe	200 Employee Benefits	19,551.76	20,236.07
50-1200-212-00-74-145-13-0000	Sp Ed Aide Mackeben	200 Employee Benefits	13,942.09	14,430.06
50-1200-212-00-74-155-13-0000	Sp Ed Aide Conley	200 Employee Benefits	25,128.59	26,008.09
50-1200-212-00-74-215-13-0000	Sp Ed Aide Heineman	200 Employee Benefits	32,166.49	33,292.32
50-1200-212-00-79-505-14-0000	Sp Ed Office Salary	200 Employee Benefits	11,807.97	12,221.25
50-1200-213-00-71-105-13-0000	Spec Ed Aide Leggee	200 Employee Benefits	38,756.34	40,112.81

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-1200-213-00-71-305-13-0000	Spec Ed Aide HS	200 Employee Benefits	17,648.57	18,266.27
50-1200-213-00-72-115-13-0000	Spec Ed Aide Chesak	200 Employee Benefits	22,484.80	23,271.77
50-1200-213-00-72-125-13-0000	Spec Ed Aide Martin	200 Employee Benefits	27,281.11	28,235.95
50-1200-213-00-72-225-13-0000	Sp Ed Aide Marlowe	200 Employee Benefits	12,476.40	12,913.07
50-1200-213-00-74-145-13-0000	Sp Ed Aide Mackeben	200 Employee Benefits	8,898.57	9,210.02
50-1200-213-00-74-155-13-0000	Sp Ed Aide Conley	200 Employee Benefits	16,036.50	16,597.78
50-1200-213-00-74-215-13-0000	Sp Ed Aide Heineman	200 Employee Benefits	20,530.13	21,248.68
50-1200-213-00-79-505-14-0000	Sp Ed Office Salary	200 Employee Benefits	7,537.07	7,800.87
50-1200-214-00-71-105-13-0000	Sp Ed Teacher Leggee	200 Employee Benefits	21,300.68	22,046.20
50-1200-214-00-71-305-13-0000	Sp Ed Teacher HS	200 Employee Benefits	20,676.48	21,400.16
50-1200-214-00-72-115-13-0000	Sp Ed Teacher Chesak	200 Employee Benefits	13,385.54	13,854.03
50-1200-214-00-72-125-13-0000	Sp Ed Teacher Martin	200 Employee Benefits	19,433.61	20,113.79
50-1200-214-00-72-225-13-0000	Sp Ed Teacher Marlowe	200 Employee Benefits	18,532.21	19,180.84
50-1200-214-00-74-145-13-0000	Sp Ed Teacher Mackeben	200 Employee Benefits	5,808.56	6,011.86
50-1200-214-00-74-155-13-0000	Sp Ed Teacher Conley	200 Employee Benefits	12,595.04	13,035.87
50-1200-214-00-74-215-13-0000	Sp Ed Teacher Heineman	200 Employee Benefits	18,444.63	19,090.19
50-1200-214-00-79-505-14-0000	Director Special Ed	200 Employee Benefits	3,820.64	3,954.36
50-1200-214-00-79-600-14-0000	Sp Ed Extra Duty	200 Employee Benefits	2,108.78	2,182.59
50-1200-214-00-79-605-14-0000	Sp Ed Aides Salary District	200 Employee Benefits	1,637.57	1,694.88
50-1400-214-03-71-305-13-0000	Business Teacher HS	200 Employee Benefits	3,163.17	3,273.88
50-1400-214-09-71-305-13-0000	Home Ec Teacher HS	200 Employee Benefits	2,323.88	2,405.22
50-1400-214-10-71-305-13-0000	Industrial Arts Teacher HS	200 Employee Benefits	2,292.83	2,373.08
50-1501-214-30-71-305-13-0000	Academis Team Sponsor HS	200 Employee Benefits	45.46	47.05
50-1501-214-30-72-225-13-0000	Academic Team Sponsor Marlowe	200 Employee Benefits	84.26	87.21
50-1501-214-30-74-215-13-0000	Academic Team Sponsor Heineman	200 Employee Benefits	76.50	79.18
50-1502-214-30-74-215-13-0000	Art Club	200 Employee Benefits	18.85	19.51
50-1503-214-30-71-305-13-0000	Band Sponsor HS	200 Employee Benefits	73.17	75.73
50-1503-214-30-72-225-13-0000	Band Sponsor Marlowe	200 Employee Benefits	99.78	103.27
50-1503-214-30-74-215-13-0000	Band Sponsor Heineman	200 Employee Benefits	55.43	57.37
50-1504-214-30-71-305-15-0000	Baseball Coach HS	200 Employee Benefits	115.31	119.35

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-1505-213-30-71-305-15-0000	Basketball Boys Coach HS	200 Employee Benefits	711.80	736.71
50-1505-213-30-71-305-16-0000	Basketball Girls Coach HS	200 Employee Benefits	395.80	409.65
50-1505-214-30-71-305-15-0000	Basketball Boys Coach HS	200 Employee Benefits	496.71	514.09
50-1505-214-30-71-305-16-0000	Basketball Girls Coach HS	200 Employee Benefits	494.49	511.80
50-1505-214-30-72-225-15-0000	Basketball Boys Coach Marlowe	200 Employee Benefits	208.44	215.74
50-1505-214-30-72-225-16-0000	Basketball Girls Coach Marlowe	200 Employee Benefits	270.53	280.00
50-1505-214-30-74-215-15-0000	Basketball Boys Coach Heineman	200 Employee Benefits	274.96	284.58
50-1505-214-30-74-215-16-0000	Basketball Gls Coach Heineman	200 Employee Benefits	270.53	280.00
50-1506-214-30-71-305-13-0000	Cheerleading Sponsor HS	200 Employee Benefits	194.03	200.82
50-1506-214-30-72-225-13-0000	Cheer Sponsor Marlowe	200 Employee Benefits	58.76	60.82
50-1506-214-30-74-215-13-0000	Cheer Sponsor Heineman	200 Employee Benefits	60.97	63.10
50-1507-214-30-71-305-13-0000	Chorus Sponsor HS	200 Employee Benefits	55.43	57.37
50-1507-214-30-72-225-13-0000	Chorus Sponsor Marlowe	200 Employee Benefits	27.72	28.69
50-1507-214-30-74-215-13-0000	Chorus Sponsor Heineman	200 Employee Benefits	104.22	107.87
50-1508-214-30-71-305-13-0000	Color Guard Coach HS	200 Employee Benefits	23.28	24.09
50-1510-214-30-71-300-13-0000	Community Service Club	200 Employee Benefits	24.39	25.24
50-1511-214-30-71-305-15-0000	Cross Ctry Boys Coach HS	200 Employee Benefits	72.06	74.58
50-1511-214-30-71-305-16-0000	Cross Ctry Girls Coach HS	200 Employee Benefits	72.06	74.58
50-1511-214-30-72-225-13-0000	Cross Ctry Coach Marlowe	200 Employee Benefits	82.04	84.91
50-1511-214-30-74-215-13-0000	Cross Ctry Coach Heineman	200 Employee Benefits	85.37	88.36
50-1512-214-30-71-300-13-0000	Dance Club	200 Employee Benefits	18.85	19.51
50-1513-214-30-71-305-13-0000	FFA Sponsor HS	200 Employee Benefits	37.69	39.01
50-1514-213-30-71-305-15-0000	Football Coach HS	200 Employee Benefits	771.66	798.67
50-1514-214-30-71-305-15-0000	Football Coach HS	200 Employee Benefits	1,077.67	1,115.39
50-1515-214-30-71-305-15-0000	Golf Boys Coach HS	200 Employee Benefits	211.76	219.17
50-1516-214-30-71-105-13-0000	Literary Club Leggee	200 Employee Benefits	24.39	25.24
50-1516-214-30-72-115-13-0000	Literary Club Chesak	200 Employee Benefits	54.32	56.22
50-1516-214-30-72-125-13-0000	Literary Club Martin	200 Employee Benefits	53.22	55.08
50-1516-214-30-72-225-13-0000	Literary Club Sponsor Marlowe	200 Employee Benefits	26.61	27.54
50-1516-214-30-74-145-14-0000	Literary Club Mackeben	200 Employee Benefits	27.72	28.69

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-1516-214-30-74-155-13-0000	Literary Club Conley	200 Employee Benefits	24.39	25.24
50-1516-214-30-74-215-13-0000	Literary Club Sponsor Heineman	200 Employee Benefits	24.39	25.24
50-1517-214-30-71-305-13-0000	Math Team Sponsor HS	200 Employee Benefits	37.69	39.01
50-1518-214-30-71-305-13-0000	Multicultural Club Sponsor HS	200 Employee Benefits	18.85	19.51
50-1519-214-30-71-305-13-0000	NHS Coach HS	200 Employee Benefits	18.85	19.51
50-1520-214-30-71-305-13-0000	Newspaper Sponsor HS	200 Employee Benefits	21.06	21.80
50-1521-214-30-71-305-13-0000	Pom Pons Sponsor HS	200 Employee Benefits	117.52	121.63
50-1522-214-30-72-225-13-0000	Science Club Sponsor Marlowe	200 Employee Benefits	24.39	25.24
50-1522-214-30-74-215-13-0000	Science Club Sponsor Heineman	200 Employee Benefits	27.72	28.69
50-1525-214-30-71-305-15-0000	Soccer Boys Coach HS	200 Employee Benefits	186.27	192.79
50-1525-214-30-71-305-16-0000	Soccer Girls Coach HS	200 Employee Benefits	189.58	196.22
50-1526-214-30-71-305-16-0000	Softball Girls Coach HS	200 Employee Benefits	267.20	276.55
50-1527-214-30-72-225-13-0000	Spanish Club Sponsor Marlowe	200 Employee Benefits	9.98	10.33
50-1527-214-30-74-215-13-0000	Spanish Club Sponsor Heineman	200 Employee Benefits	7.75	8.02
50-1528-214-30-71-305-13-0000	Speech Club Sponsor HS	200 Employee Benefits	148.56	153.76
50-1529-214-30-71-305-13-0000	Student Council Sponsor HS	200 Employee Benefits	29.93	30.98
50-1529-214-30-72-225-13-0000	Student Cncil Sponsor Marlowe	200 Employee Benefits	51.00	52.78
50-1529-214-30-74-215-13-0000	Student Council Spons Heineman	200 Employee Benefits	55.43	57.37
50-1530-214-30-71-305-15-0000	Tennis Boys Coach HS	200 Employee Benefits	131.93	136.55
50-1530-214-30-71-305-16-0000	Tennis Girls Coach HS	200 Employee Benefits	131.93	136.55
50-1531-214-30-74-215-13-0000	Theater Club Sponsor Heineman	200 Employee Benefits	58.76	60.82
50-1532-214-30-71-305-15-0000	Track Boys Coach HS	200 Employee Benefits	354.79	367.21
50-1532-214-30-71-305-16-0000	Track Girls Coach HS	200 Employee Benefits	267.20	276.55
50-1532-214-30-72-225-13-0000	Track Coach Marlowe	200 Employee Benefits	120.85	125.08
50-1532-214-30-74-215-13-0000	Track Coach Heineman	200 Employee Benefits	169.63	175.57
50-1533-214-30-71-305-13-0000	VICA Sponsor HS	200 Employee Benefits	24.39	25.24
50-1534-214-30-71-305-16-0000	Volleyball Girls Coach HS	200 Employee Benefits	395.80	409.65
50-1534-214-30-72-225-16-0000	Volleyball Coach Marlowe	200 Employee Benefits	209.55	216.88
50-1534-214-30-74-215-13-0000	Medicare	200 Employee Benefits	154.11	159.50
50-1534-214-30-74-215-16-0000	Volleyball Coach Heineman	200 Employee Benefits	62.09	64.26

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-1535-213-30-71-305-15-0000	Wrestling Coach HS	200 Employee Benefits	792.73	820.48
50-1535-214-30-71-305-15-0000	Wrestling Boys Coach HS	200 Employee Benefits	225.06	232.94
50-1535-214-30-72-225-15-0000	Wrestling Coach Marlowe	200 Employee Benefits	190.70	197.37
50-1535-214-30-74-215-15-0000	Medicare	200 Employee Benefits	186.27	192.79
50-1536-214-30-72-225-13-0000	WYSE Marlowe	200 Employee Benefits	7.75	8.02
50-1536-214-30-74-215-13-0000	WYSE Heineman	200 Employee Benefits	9.98	10.33
50-1537-214-30-71-305-13-0000	Yearbook Sponsor HS	200 Employee Benefits	65.41	67.70
50-1537-214-30-72-225-13-0000	Yearbook Sponsor Marlowe	200 Employee Benefits	19.95	20.65
50-1537-214-30-74-215-13-0000	Yearbook Sponsor Heineman	200 Employee Benefits	19.95	20.65
50-1540-214-30-71-305-13-0000	Class Sponsors HS	200 Employee Benefits	89.80	92.94
50-1540-214-30-72-225-14-0000	Team Leaders Marlowe	200 Employee Benefits	863.69	893.92
50-1540-214-30-74-215-14-0000	Team Leaders Heineman	200 Employee Benefits	635.29	657.53
50-1541-214-30-72-225-13-0000	Beta Club Sponsor Marlowe	200 Employee Benefits	14.41	14.91
50-1541-214-30-74-215-13-0000	Beta Club Sponsor Heineman	200 Employee Benefits	55.43	57.37
50-1542-214-30-71-305-14-0000	Head Play Director	200 Employee Benefits	58.76	60.82
50-1542-214-30-72-220-14-0000	Play Director Marlowe	200 Employee Benefits	72.06	74.58
50-1542-214-30-74-210-14-0000	Plays	200 Employee Benefits	47.67	49.34
50-1543-214-00-71-305-13-0000	Activities Director HS	200 Employee Benefits	2,296.15	2,376.52
50-1544-214-00-72-225-13-0000	Homework Club Marlowe	200 Employee Benefits	441.27	456.71
50-1544-214-00-74-215-13-0000	Homework Club Heineman	200 Employee Benefits	294.92	305.24
50-1545-213-30-71-300-14-0000	Musical Director High School	200 Employee Benefits	669.67	693.11
50-1545-214-30-71-300-14-0000	Musical Director High School	200 Employee Benefits	304.90	315.57
50-1545-214-30-72-220-14-0000	Music Director	200 Employee Benefits	111.98	115.90
50-1545-214-30-74-210-14-0000	Music Director	200 Employee Benefits	65.41	67.70
50-1547-214-30-71-300-13-0000	Bowling-Girls	200 Employee Benefits	55.43	57.37
50-1547-214-30-74-215-13-0000	Bowling-Girls	200 Employee Benefits	19.95	20.65
50-1598-214-00-79-600-14-0000	Atwood Salaries	200 Employee Benefits	413.54	428.01
50-1599-212-00-79-600-14-0000	IMRF	200 Employee Benefits	133,948.44	138,636.64
50-1599-214-00-79-600-14-0000	Summer Camp Salaries	200 Employee Benefits	1,097.63	1,136.05
50-1600-214-00-79-605-14-0000	Summer School Salary	200 Employee Benefits	4,867.27	5,037.62

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-1650-214-00-79-605-14-0000	Gifted Salary	200 Employee Benefits	2,681.99	2,775.86
50-1700-214-21-71-300-13-0000	Drivers Ed Teacher HS	200 Employee Benefits	2,082.17	2,155.05
50-1800-214-00-79-600-14-0000	MEDI	200 Employee Benefits	60.97	63.10
50-1800-214-00-79-605-14-0000	TPI Salary	200 Employee Benefits	12,195.89	12,622.75
50-2113-214-00-79-605-14-0000	Social Worker Salary	200 Employee Benefits	18,381.42	19,024.77
50-2114-212-00-79-505-14-0000	Registration Salaries	200 Employee Benefits	11,564.09	11,968.83
50-2114-213-00-79-505-14-0000	Registration Salaries	200 Employee Benefits	7,379.62	7,637.91
50-2114-214-00-79-505-14-0000	Registration Salaries	200 Employee Benefits	1,767.29	1,829.15
50-2121-214-00-71-305-13-0000	Guidance HS	200 Employee Benefits	8,210.05	8,497.40
50-2121-214-00-72-225-13-0000	Guidance Marlowe	200 Employee Benefits	3,077.80	3,185.52
50-2121-214-00-74-215-13-0000	Guidance Heineman	200 Employee Benefits	3,214.17	3,326.67
50-2130-214-00-79-605-14-0000	Director of Health	200 Employee Benefits	1,531.14	1,584.73
50-2134-212-00-79-605-14-0000	Health Salary	200 Employee Benefits	30,636.24	31,708.51
50-2134-213-00-79-605-14-0000	Health Salary	200 Employee Benefits	19,554.45	20,238.86
50-2134-214-00-79-605-14-0000	Health Salary	200 Employee Benefits	9,948.52	10,296.72
50-2137-212-00-79-605-14-0000	Physical Therapy Salary	200 Employee Benefits	22,511.38	23,299.28
50-2137-213-00-79-605-14-0000	Physical Therapy Salary	200 Employee Benefits	14,367.87	14,870.75
50-2137-214-00-79-605-14-0000	Physical Therapy Medicare	200 Employee Benefits	3,441.46	3,561.91
50-2138-212-00-79-605-14-0000	Occupational Therapy Salary	200 Employee Benefits	67,853.08	70,227.94
50-2138-213-00-79-605-14-0000	Occupational Therapy Salary	200 Employee Benefits	43,315.39	44,831.43
50-2138-214-00-79-605-14-0000	Occupational Therapy Medicare	200 Employee Benefits	10,374.27	10,737.37
50-2140-214-00-79-605-14-0000	Psychologist Salary	200 Employee Benefits	13,232.55	13,695.69
50-2150-212-00-79-605-14-0000	Speech Pathologist Salary	200 Employee Benefits	6,192.44	6,409.18
50-2150-213-00-79-605-14-0000	Speech Pathologist Salary	200 Employee Benefits	3,952.57	4,090.91
50-2150-214-00-79-605-14-0000	Speech Pathologist Salary	200 Employee Benefits	32,468.80	33,605.21
50-2190-212-00-79-605-14-0000	Lunch Room/Bus Duty	200 Employee Benefits	382.27	395.65
50-2190-213-00-79-605-14-0000	Lunch Room/Bus Duty	200 Employee Benefits	38,759.66	40,116.25
50-2190-214-00-79-605-14-0000	Lunch Room/Bus Duty	200 Employee Benefits	15,236.00	15,769.26
50-2212-214-00-79-605-14-0000	Inservice Hours	200 Employee Benefits	216.19	223.76
50-2220-212-00-79-605-14-0000	Media/Library Salary	200 Employee Benefits	46,352.47	47,974.81

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-2220-213-00-79-605-14-0000	Media/Library Salary	200 Employee Benefits	30,821.24	31,899.98
50-2220-214-00-79-605-14-0000	Media/Library Salary	200 Employee Benefits	18,598.74	19,249.70
50-2223-212-00-79-605-14-0000	PAC Director IMRF	200 Employee Benefits	6,520.76	6,748.99
50-2223-213-00-79-605-14-0000	PAC Director FICA	200 Employee Benefits	4,163.23	4,308.94
50-2223-214-00-79-605-14-0000	PAC Director Medicare	200 Employee Benefits	996.74	1,031.63
50-2321-212-00-79-505-14-0000	Supt Office Salary	200 Employee Benefits	17,119.81	17,719.00
50-2321-213-00-79-505-14-0000	Supt Office Salary	200 Employee Benefits	10,926.41	11,308.83
50-2321-214-00-79-505-14-0000	Superintendent Salary	200 Employee Benefits	5,495.12	5,687.45
50-2323-212-00-79-505-14-0000	Curr & Inst Office Salary	200 Employee Benefits	11,963.93	12,382.67
50-2323-213-00-79-505-14-0000	Curr & Inst Office Salary	200 Employee Benefits	7,634.64	7,901.85
50-2323-214-00-79-505-14-0000	Asst Supt Salary Curr & Inst	200 Employee Benefits	4,886.11	5,057.12
50-2410-212-00-71-105-13-0000	School Office Leggee	200 Employee Benefits	14,526.04	15,034.45
50-2410-212-00-71-305-13-0000	School Office HS	200 Employee Benefits	24,882.36	25,753.24
50-2410-212-00-72-115-13-0000	School Office Chesak	200 Employee Benefits	15,582.55	16,127.94
50-2410-212-00-72-125-13-0000	School Office Martin	200 Employee Benefits	17,132.71	17,732.35
50-2410-212-00-72-225-13-0000	School Office Marlowe	200 Employee Benefits	11,281.48	11,676.33
50-2410-212-00-74-145-13-0000	School Office Mackeben	200 Employee Benefits	10,534.54	10,903.25
50-2410-212-00-74-155-13-0000	School Office Conley	200 Employee Benefits	11,547.66	11,951.83
50-2410-212-00-74-215-13-0000	School Office Heineman	200 Employee Benefits	10,533.37	10,902.04
50-2410-213-00-71-105-13-0000	School Office Leggee	200 Employee Benefits	9,271.10	9,595.59
50-2410-213-00-71-305-13-0000	School Office HS	200 Employee Benefits	15,883.49	16,439.41
50-2410-213-00-72-115-13-0000	School Office Chesak	200 Employee Benefits	9,947.42	10,295.58
50-2410-213-00-72-125-13-0000	School Office Martin	200 Employee Benefits	10,935.28	11,318.01
50-2410-213-00-72-225-13-0000	School Office Marlowe	200 Employee Benefits	7,200.02	7,452.02
50-2410-213-00-74-145-13-0000	School Office Mackeben	200 Employee Benefits	6,724.36	6,959.71
50-2410-213-00-74-155-13-0000	School Office Conley	200 Employee Benefits	7,372.98	7,631.03
50-2410-213-00-74-215-13-0000	School Office Heineman	200 Employee Benefits	6,721.05	6,956.29
50-2410-214-00-71-105-13-0000	Principal Salary Leggee	200 Employee Benefits	4,320.67	3,313.91
50-2410-214-00-71-305-13-0000	Principal Salary HS	200 Employee Benefits	6,727.70	5,547.66
50-2410-214-00-72-115-13-0000	Principal Salary Chesak	200 Employee Benefits	4,637.76	4,800.08



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-2410-214-00-72-125-13-0000	Principal Salary Martin	200 Employee Benefits	4,891.66	5,062.87
50-2410-214-00-72-225-13-0000	Principal Salary Marlowe	200 Employee Benefits	3,876.07	4,011.73
50-2410-214-00-74-145-13-0000	Principal Salary Mackeben	200 Employee Benefits	3,574.51	3,699.62
50-2410-214-00-74-155-13-0000	Principal Salary Conley	200 Employee Benefits	3,597.78	3,723.70
50-2410-214-00-74-215-13-0000	Principal Salary Heineman	200 Employee Benefits	3,873.86	4,009.45
50-2411-214-00-71-105-13-0000	Asst Prin Salary Leggee	200 Employee Benefits	1,391.43	1,440.13
50-2411-214-00-71-305-13-0000	Asst Prin Salary HS	200 Employee Benefits	1,855.99	1,920.95
50-2411-214-00-72-115-13-0000	Asst Prin Salary Chesak	200 Employee Benefits	3,164.28	3,275.03
50-2411-214-00-72-125-13-0000	Asst Prin Salary Martin	200 Employee Benefits	2,940.32	3,043.23
50-2411-214-00-72-225-13-0000	Asst Prin Salary Marlowe	200 Employee Benefits	1,518.95	1,572.11
50-2411-214-00-74-145-13-0000	Asst Prin Salary Mackeben	200 Employee Benefits	1,388.11	1,436.69
50-2411-214-00-74-155-13-0000	Asst Prin Salary Conley	200 Employee Benefits	1,391.43	1,440.13
50-2411-214-00-74-215-13-0000	Asst Prin Salary Heineman	200 Employee Benefits	1,690.79	1,749.97
50-2412-212-00-71-305-13-0000	Dean Secretary - HS	200 Employee Benefits	3,278.56	3,393.31
50-2412-213-00-71-305-13-0000	Dean Secretary - HS	200 Employee Benefits	2,092.15	2,165.38
50-2412-214-00-71-305-13-0000	Dean - HS	200 Employee Benefits	3,541.24	3,665.18
50-2510-212-00-79-505-14-0000	Bus Office IMRF	200 Employee Benefits	20,819.33	21,548.01
50-2510-213-00-79-505-14-0000	Bus Office FICA	200 Employee Benefits	12,690.38	13,134.54
50-2510-214-00-79-505-14-0000	Asst Supt Salary Business	200 Employee Benefits	3,040.11	3,146.51
50-2520-212-00-79-505-14-0000	Fiscal Office IMRF	200 Employee Benefits	10,705.75	11,080.45
50-2520-213-00-79-505-14-0000	Fiscal Office Soc Sec	200 Employee Benefits	6,834.14	7,073.33
50-2520-214-00-79-505-14-0000	Director of Fiscal Service	200 Employee Benefits	1,636.47	1,693.75
50-2525-212-00-79-505-14-0000	Fiscal Office Salary	200 Employee Benefits	39,422.46	40,802.25
50-2525-213-00-79-505-14-0000	Fiscal Office Salary	200 Employee Benefits	25,163.46	26,044.18
50-2525-214-00-79-505-14-0000	Fiscal Office Salary	200 Employee Benefits	6,028.10	6,239.08
50-2540-212-00-79-600-14-0000	Assistant Director Salary	200 Employee Benefits	12,356.75	12,789.24
50-2540-212-00-79-605-14-0000	Director Build & Grounds	200 Employee Benefits	29,668.86	30,707.27
50-2540-213-00-79-600-14-0000	Assistant Director Salary	200 Employee Benefits	7,888.52	8,164.62
50-2540-213-00-79-605-14-0000	Director Build & Grounds	200 Employee Benefits	13,568.49	14,043.39
50-2540-214-00-79-600-14-0000	O & M Medicare	200 Employee Benefits	1,890.36	1,956.52

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-2540-214-00-79-605-14-0000	Director O & M Medicare	200 Employee Benefits	3,249.65	3,363.39
50-2542-212-00-79-605-14-0000	Custodial Salary	200 Employee Benefits	50,736.78	52,512.57
50-2542-213-00-79-605-14-0000	Custodial Salary	200 Employee Benefits	37,282.85	38,587.75
50-2542-214-00-79-605-14-0000	Custodial Medicare	200 Employee Benefits	8,928.50	9,241.00
50-2544-212-00-79-605-14-0000	Maintenance Salary	200 Employee Benefits	53,894.56	55,780.87
50-2544-213-00-79-605-14-0000	Maintenance Salary	200 Employee Benefits	34,401.30	35,605.35
50-2544-214-00-79-605-14-0000	Maintenance Medicare	200 Employee Benefits	8,239.99	8,528.39
50-2550-212-00-79-405-14-0000	Director of Transportation	200 Employee Benefits	20,055.97	20,757.93
50-2550-213-00-79-405-14-0000	Director of Transportation	200 Employee Benefits	12,436.49	12,871.77
50-2550-214-00-79-405-14-0000	Director Transp Medicare	200 Employee Benefits	2,978.02	3,082.25
50-2552-212-00-79-405-14-0000	Drivers Salary IMRF	200 Employee Benefits	280,964.07	290,797.81
50-2552-213-00-79-405-14-0000	Drivers Salary FICA	200 Employee Benefits	205,723.70	212,924.03
50-2552-214-00-79-405-14-0000	Drivers Salary Medicare	200 Employee Benefits	49,282.51	51,007.40
50-2554-212-00-79-405-14-0000	Bus Maintenance Salary	200 Employee Benefits	14,631.58	15,143.69
50-2554-213-00-79-405-14-0000	Bus Maintenance Salary	200 Employee Benefits	9,342.05	9,669.02
50-2554-214-00-79-405-14-0000	Bus Maintenance Medicare	200 Employee Benefits	2,236.28	2,314.55
50-2559-212-00-79-605-14-0000	Bus Aides	200 Employee Benefits	30,331.38	31,392.98
50-2559-213-00-79-605-14-0000	Bus Aides	200 Employee Benefits	19,758.46	20,450.01
50-2559-214-00-79-605-14-0000	Bus Aides Medicare	200 Employee Benefits	4,728.68	4,894.18
50-2560-212-00-71-105-13-0000	Food Service Sal Leggee	200 Employee Benefits	8,638.46	8,940.81
50-2560-212-00-71-305-13-0000	Food Service Salary HS	200 Employee Benefits	9,904.86	10,251.53
50-2560-212-00-72-115-13-0000	Food Service Sal Chesak	200 Employee Benefits	8,469.61	8,766.05
50-2560-212-00-72-125-13-0000	Food Service Sal Martin	200 Employee Benefits	6,673.20	6,906.76
50-2560-212-00-72-225-13-0000	Food Service Salary Marlowe	200 Employee Benefits	12,532.64	12,971.28
50-2560-212-00-74-145-13-0000	Food Service Salary Mackeben	200 Employee Benefits	7,055.47	7,302.41
50-2560-212-00-74-155-13-0000	Food Service Salary Conley	200 Employee Benefits	6,659.14	6,892.21
50-2560-212-00-74-215-13-0000	Food Service Salary Heineman	200 Employee Benefits	10,461.84	10,828.00
50-2560-212-00-79-605-14-0000	Director Food Service	200 Employee Benefits	9,955.29	10,303.73
50-2560-213-00-71-105-13-0000	Food Service Sal Leggee	200 Employee Benefits	6,762.07	6,998.74
50-2560-213-00-71-305-13-0000	Food Service Salary HS	200 Employee Benefits	7,813.13	8,086.59



FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-2560-213-00-72-115-13-0000	Food Service Sal Chesak	200 Employee Benefits	6,515.93	6,743.99
50-2560-213-00-72-125-13-0000	Food Service Sal Martin	200 Employee Benefits	4,860.62	5,030.74
50-2560-213-00-72-225-13-0000	Food Service Salary Marlowe	200 Employee Benefits	8,000.51	8,280.53
50-2560-213-00-74-145-13-0000	Food Service Salary Mackeben	200 Employee Benefits	4,503.62	4,661.25
50-2560-213-00-74-155-13-0000	Food Service Salary Conley	200 Employee Benefits	4,251.92	4,400.74
50-2560-213-00-74-215-13-0000	Food Service Salary Heineman	200 Employee Benefits	7,275.41	7,530.05
50-2560-213-00-79-605-14-0000	Director Food Service	200 Employee Benefits	6,354.06	6,576.45
50-2560-214-00-71-105-13-0000	Food Service Sal Leggee	200 Employee Benefits	1,622.05	1,678.82
50-2560-214-00-71-305-13-0000	Food Service HS Medicare	200 Employee Benefits	3,122.15	3,231.43
50-2560-214-00-72-115-13-0000	Food Service Chesak Medicare	200 Employee Benefits	1,561.07	1,615.71
50-2560-214-00-72-125-13-0000	Food Service Martin Medicare	200 Employee Benefits	1,165.25	1,206.03
50-2560-214-00-72-225-13-0000	Food Service Marlowe Medicare	200 Employee Benefits	1,915.87	1,982.93
50-2560-214-00-74-145-13-0000	Food Service Mackeben Medicare	200 Employee Benefits	1,081.00	1,118.83
50-2560-214-00-74-155-13-0000	Food Service Conley Medicare	200 Employee Benefits	1,018.91	1,054.57
50-2560-214-00-74-215-13-0000	Food Service Heineman Medicare	200 Employee Benefits	1,742.91	1,803.91
50-2560-214-00-79-605-14-0000	Food Service Medicare	200 Employee Benefits	1,522.27	1,575.55
50-2561-212-00-79-605-14-0000	Dir Food Service IMRF	200 Employee Benefits	10,505.23	10,872.91
50-2561-213-00-79-605-14-0000	Dir Food Service FICA	200 Employee Benefits	6,403.96	6,628.10
50-2561-214-00-79-605-14-0000	Dir Food Service Medicare	200 Employee Benefits	1,534.47	1,588.18
50-2630-212-00-79-605-14-0000	Vol Coord Salary	200 Employee Benefits	4,729.05	4,894.57
50-2630-213-00-79-605-14-0000	Vol Coord Salary	200 Employee Benefits	3,019.03	3,124.70
50-2630-214-00-79-605-14-0000	Volunteer Coord Medicare	200 Employee Benefits	721.77	747.03
50-2641-214-00-79-505-14-0000	Director of HR Salary	200 Employee Benefits	3,647.18	3,774.83
50-2642-212-00-79-505-14-0000	HR Office Salary	200 Employee Benefits	25,277.50	26,162.21
50-2642-213-00-79-505-14-0000	FICA Employer Paid	200 Employee Benefits	16,136.28	16,701.05
50-2642-214-00-79-505-14-0000	HR Office Medicare	200 Employee Benefits	3,866.10	4,001.41
50-2660-212-00-79-605-14-0000	Dir Technology/Curriculum IMRF	200 Employee Benefits	2,294.75	2,375.07
50-2660-213-00-79-605-14-0000	Dir Technology/Curriculum FICA	200 Employee Benefits	1,464.61	1,515.87
50-2660-214-00-79-605-14-0000	Dir Technology/Curriculum MEDI	200 Employee Benefits	1,935.82	2,003.57
50-2664-212-00-79-605-14-0000	Office of Technology	200 Employee Benefits	61,879.90	64,045.70

FY27 Proposed Budget - Expenditure Detail By Account

Account Number	Account Description	Object Type	FY26	FY27
50-2664-213-00-79-605-14-0000	Office of Technology	200 Employee Benefits	39,202.04	40,574.11
50-2664-214-00-79-605-14-0000	Office of Technology	200 Employee Benefits	9,388.62	9,717.22
60-2530-520-00-71-305-00-0000	Construction HS	500 Capital Outlay	-	2,700,000.00
			149,028,459.27	154,705,950.80



Huntley Community School District 158

FY27 STATE BUDGET FORM

All Students Always



Huntley Community School District 158

650 Dr. John Burkey Drive
Algonquin, Illinois 60102
(847) 659-6158 • huntley158.org

To: Board of Education and Administration

From: Mark Altmayer, Chief Financial Officer

Date: September 17, 2026

Subject: **FY27 Budget State Budget Form**
Board of Education Meeting, September 17, 2026

As of the date of the delivery of the Board packet, the FY27 State Budget Form is not yet complete. Administration expects to have the State Budget Form for your review on September 17, 2026.

If you have any questions and or comments, please feel free to reach out to me before the upcoming meeting.

CERTIFICATION OF ESTIMATED REVENUES

IN ACCORDANCE WITH PUBLIC ACT 83-331

UNIT NAME: Huntley Community School District #158
FUND NAME: All (Education, O&M, Bond & Interest, Transportation, Municipal Retirement, Capital Projects, Working Cash, Fire Protection)
REVENUE ESTIMATE FOR FISCAL YEAR BEGINNING: July 1, 2026

SOURCE OF REVENUE	AMOUNT
Funds available at beginning of fiscal year:	
Real Estate taxes	\$102,331,658
Personal Property Replacement	\$830,000
State Revenue	\$38,082,730
Federal Revenue	\$3,624,516
Other	9,662,420
TOTAL ESTIMATED REVENUE	\$154,531,324

CERTIFICATION

I, Mark Altmayer, the Chief Financial Officer/Treasurer of Huntley Community School District 158, do hereby certify that the above is a true estimate of the revenues anticipated to be received by this unit of government in the next fiscal year for the above indicated fund.

September 17, 2026
Date

SEAL

Chief Financial Officer / Treasurer



Huntley Community School District 158

650 Dr. John Burkey Drive
Algonquin, Illinois 60102
(847) 659-6158 • huntley158.org

CERTIFICATION OF BUDGET (Appropriation Ordinance)

I, the undersigned, duly elected, qualified and acting President of the Board of Education of Huntley Community School District 158, McHenry and Kane Counties, Illinois, does hereby certify that the attached hereto is a true and correct copy of the Budget (Appropriation Ordinance) of said Huntley Community School District 158 for the fiscal year beginning July 1, 2026, as adopted on September 17, 2026.

SEAL

Date: _____

President, Board of Education, Huntley Community School District 158