

2026/27 Tentative Budget

June 2026



Grant Community High School

Mission: *What is our fundamental purpose; why do we exist?*

Grant Community High School will educate each and every student to be a responsible and productive citizen who will be able to effectively manage future challenges. Students will be provided with the **opportunity to develop intellectually, emotionally, and physically in a safe and supportive environment.**

Vision: *What must we become in order to accomplish our fundamental purpose?*

Because **all students can learn and belong**, we will become a united community of empowered, engaged and intentional role models who foster a culture of reciprocal trust and accountability.

Values: *How must we behave to achieve our mission, vision and goals? Blueprint of Grant Staff*

Grant staff demonstrate: adaptability, communication, collaboration, social empathy, and integrity.

Goals: *How will we know if we are making a difference? Portrait of a Graduate*

Grant students demonstrate: adaptability and perseverance, problem solving, integrity, empathy, power of communication, and an empowered mindset.

Tax Levy Basics

Timing of levy in relation to budget

- | | |
|--------------------|---|
| December 2025 - | Tax Levy filed by last Tuesday of the month
For budget starting July 1, 2026 (2026-2027) |
| March/April 2026 - | Budget developed for 2026-2027 school year
Final EAV and extension known for 2026-2027 |
| July 2026 - | Budget typically presented for Board approval. |
| September 2026 - | Budget required to be approved by the Board |
| December 2026 - | Tax Levy filed by last Tuesday of the month
For budget starting July 1, 2027 (2027-2028) |

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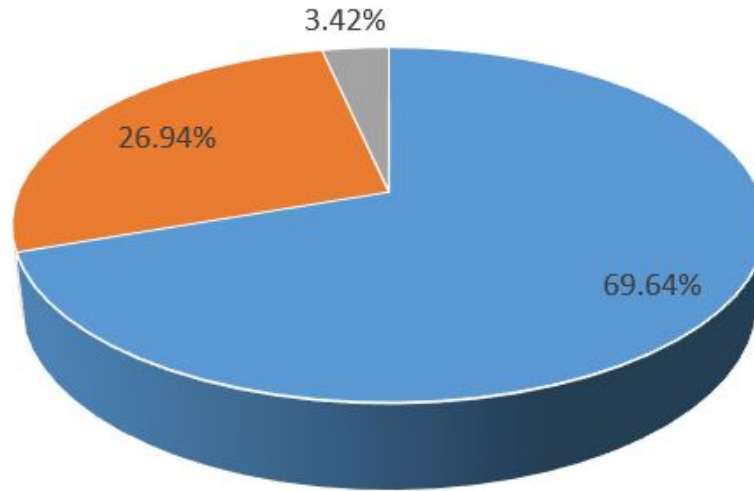
Tentative Budget 2026-2027

Revenue Assumptions

- Local
 - 99% Property Tax Collection
 - Interest may change - investments being placed as property tax funds come in
 - Fees held same except lunch price
- State
 - Conservative increase in Evidenced Based Funding
 - Other grant amounts entered with preliminary numbers
- Federal
 - Seeing overall 15% decrease in grants. Title III has not been opened yet nor do we know if it will be.

2026/2027 Tentative Budget by the Numbers - Revenue

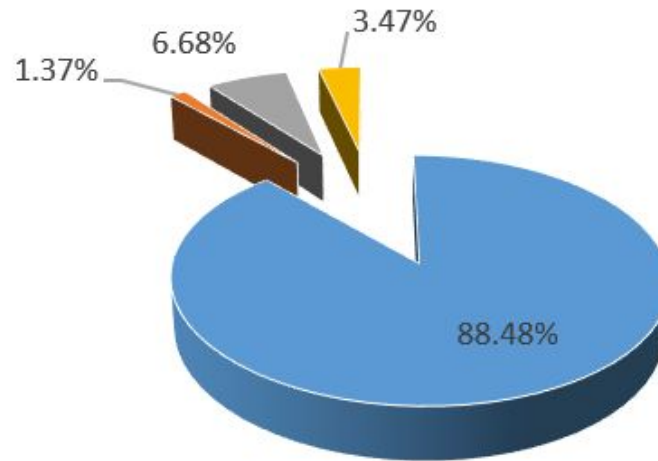
Total 2026-27 Budgeted Revenue by Source



■ Local Sources ■ State Sources ■ Federal Sources

2026/2027 Tentative Budget by the Numbers - Revenue

2026-27 Budgeted Local Revenue by Specific Type



■ Property Taxes ■ CPPRT ■ Interest ■ Fees, Admissions, Summer School, Impact Fees

Tentative Budget 2026-2027

Expenditure Assumptions

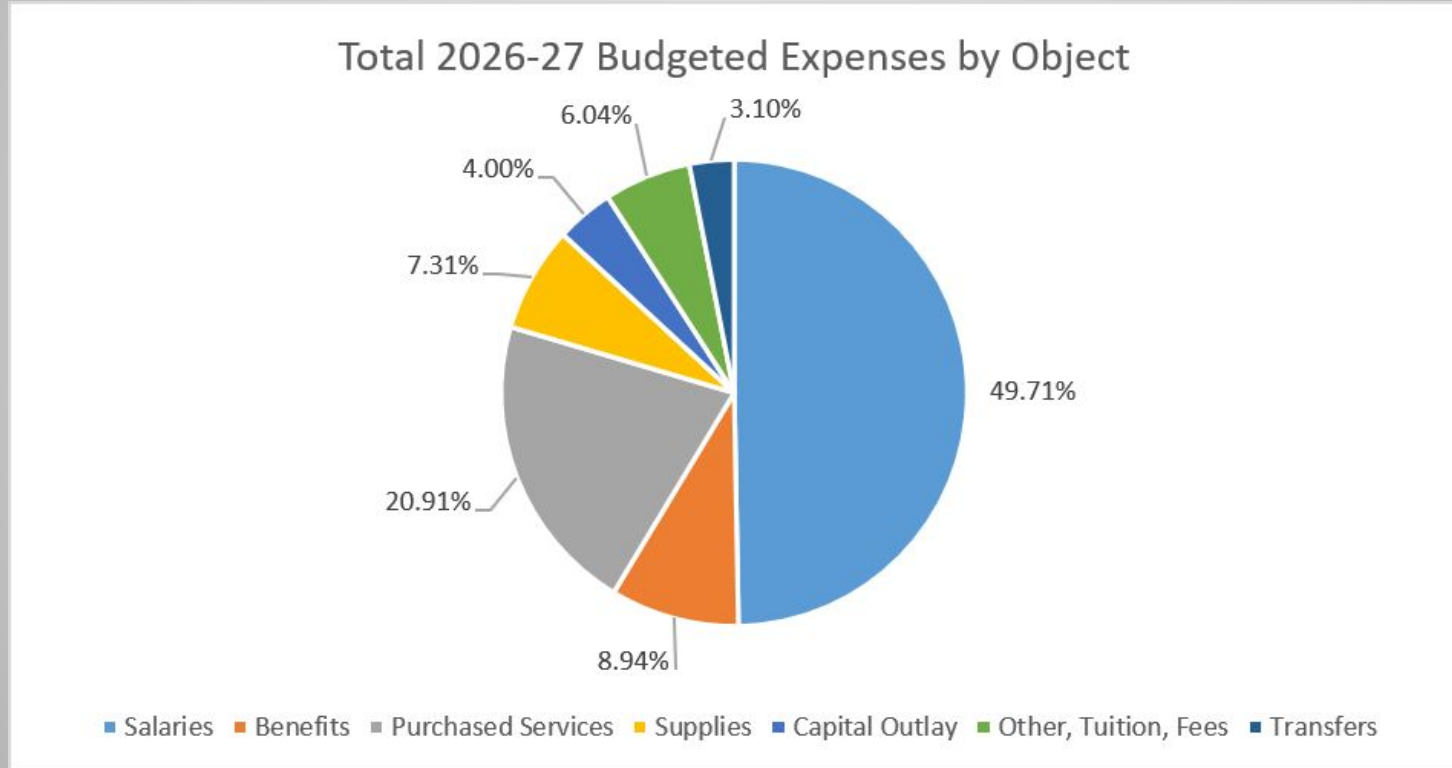
- Salaries -
 - Per contractual obligations in negotiated contract
 - Non-certified average 4.17%
 - Administration average 3.82%
- Benefits -
 - TRS/IMRF - increase based on increase in salaries
 - Increase in health insurance (2.9% and 16%)
- Purchased Services -
 - Worker Compensation - 28.6% increase
 - Private Therapeutic Schools - 9 new students/only 1 dropped off

Tentative Budget 2026-2027

Expenditure Assumptions

- Supplies - as determined by departments and information we've received from vendors
- Capital Expenditures - planning for rooftop unit replacements and small equipment purchases
- Memberships/Fees/Tuition - increased
 - SEDOL - Overall estimated at 8% increase
 - Tech Campus - 2.5% increase
- Transfers -
 - From O&M to Fund 60 (Capital Projects) and,
 - From Working Cash to Transportation

2026/2027 Tentative Budget by the Numbers - Expenses



2026/2027 Tentative Budget by the Numbers - Overall

	<u>Education Fund</u>	<u>O&M</u>	<u>Bond & Interest</u>	<u>Transportation</u>	<u>IMRF/SS</u>	<u>Capital Projects</u>	<u>Working Cash</u>
Budget Summary							
Estimated Beginning Fund Balance	\$ 24,543,055.00	\$ 2,848,796.00	\$ 137.00	\$ 436,015.00	\$ 1,130,773.00	\$ 94,605.00	\$ 1,523,923.00
Revenues	\$ 32,998,364.00	\$ 5,357,686.00	\$ 68,088.00	\$ 3,752,441.00	\$ 1,013,152.00	\$ 738,534.00	\$ 363,212.00
Expenses	\$ 35,556,376.00	\$ 5,357,686.00	\$ 68,000.00	\$ 4,502,711.00	\$ 1,013,152.00	\$ 833,139.00	\$ -
TRANSFERS				\$ 750,270.00			\$ (750,270.00)
Difference	\$ (2,558,012.00)	\$ -	\$ 88.00	\$ -	\$ -	\$ (94,605.00)	\$ (387,058.00)
Estimated Ending Fund Balance	\$ 21,985,043.00	\$ 2,848,796.00	\$ 225.00	\$ 436,015.00	\$ 1,130,773.00	\$ -	\$ 1,136,865.00

QUESTIONS???

