

Kane County School District
FY27 Proposed Beginning Budget
Flat Tax Increase
All Funds

	Actual	Actual	Working	Proposed
All Funds	FY24	FY25	Budget	Budget
			FY26	FY27
Revenues				
1000 Revenues from Property Taxes	10,513,215.81	13,228,464.79	13,783,096.00	14,119,976.00
1000 Revenues from Local Sources	2,762,238.30	2,907,967.39	2,746,976.00	3,454,076.00
3000 Revenues from State Sources	14,305,403.43	14,129,598.14	18,101,696.37	15,761,873.63
4000 Revenues from Federal Sources	1,601,643.45	1,327,184.56	1,240,780.86	3,808,978.15
Total Revenues	29,182,500.99	31,593,214.88	35,872,549.23	37,144,903.78
Function Expenditures				
1000 Instruction	13,075,024.98	14,046,225.03	16,163,396.43	15,363,157.48
2100 Support Services - Students	1,153,153.93	1,424,879.81	1,561,434.46	1,513,902.23
2200 Support Services - Staff	1,003,653.71	869,158.92	898,206.00	878,515.91
2300 Support Services - District Administration	920,845.66	870,386.52	1,466,231.10	1,396,567.50
2400 Support Services - School Administration	1,455,458.62	1,577,698.98	1,686,526.41	1,807,118.00
2500 Support Services - Central	471,561.24	584,705.36	757,358.68	755,604.26
2600 Operation and Maintenance of Facilities	3,625,776.22	3,975,348.24	6,337,136.46	3,365,729.00
2700 Support Services - Student Transportation	781,514.13	1,077,692.67	1,024,717.36	1,062,203.00
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	893,560.45	888,735.40	938,576.29	953,273.00
4000 Facilities Acquisition and Construction Services	1,033,192.65	912,612.08	7,201,870.28	14,274,805.00
5000 Debt Services	1,328,838.42	1,328,693.99	1,333,988.00	3,357,700.00
Total Expenditures by Function	25,742,580.01	27,556,137.00	39,369,441.47	44,728,575.38
Object Expenditures				
100 Salaries	12,140,648.41	12,978,197.28	14,897,847.55	14,602,357.45
200 Employee Benefits	5,170,549.80	5,227,038.29	5,706,458.78	5,838,394.55
300 Purchased Professional and Technical Services	683,238.62	762,477.23	834,743.34	638,608.33
400 Purchased Property Services	2,254,311.53	2,468,402.72	3,638,759.28	14,671,783.00
500 Other Purchased Services	618,211.00	611,954.73	558,233.78	541,250.28
600 Supplies	3,087,208.02	3,209,486.85	3,609,642.11	3,231,768.77
700 Property	248,202.64	772,428.45	5,593,948.25	658,534.00
800 Other Objects	1,540,209.99	1,526,151.56	4,529,808.38	4,545,879.00
Total Expenditures by Object	25,742,580.01	27,556,137.11	39,369,441.47	44,728,575.38
Revenues Less Expenditures - Excess/(Deficiency)	3,439,920.98	4,037,077.77	(3,496,892.24)	(7,583,671.60)
Other Financing Sources/(Uses)	-	-	-	22,000,000.00
Net Change in Fund Balance	3,439,920.98	4,037,077.77	(3,496,892.24)	14,416,328.40
Fund Balance	25,838,795.98	29,875,873.75	26,378,981.51	40,795,309.91

Kane County School District
FY27 Proposed Beginning Budget
Flat Tax Increase
General Fund

General Fund	Actual FY24	Actual FY25	Working Budget FY26	Proposed Budget FY27
Revenues				
1000 Revenues from Property Taxes	7,466,363.81	7,875,019.56	9,563,878.00	9,797,798.00
1000 Revenues from Local Sources	1,132,085.90	1,240,906.35	1,103,276.00	1,059,476.00
3000 Revenues from State Sources	14,125,921.16	13,952,589.06	17,955,824.37	15,616,001.63
4000 Revenues from Federal Sources	1,161,875.72	610,504.80	810,780.86	658,978.15
Total Revenues	23,886,246.59	23,679,019.77	29,433,759.23	27,132,253.78
Function Expenditures				
1000 Instruction	12,419,724.98	13,126,844.06	14,962,896.43	14,163,157.48
2100 Support Services - Students	1,113,320.29	1,360,568.15	1,491,434.46	1,513,902.23
2200 Support Services - Staff	1,003,653.71	869,158.92	807,760.40	878,515.91
2300 Support Services - District Administration	918,345.66	867,886.52	1,463,731.10	1,391,567.50
2400 Support Services - School Administration	1,453,106.62	1,577,698.98	1,686,526.41	1,807,118.00
2500 Support Services - Central	471,561.24	584,705.36	757,358.68	755,604.26
2600 Operation and Maintenance of Facilities	2,462,848.36	2,367,182.57	2,918,533.21	2,392,569.00
2700 Support Services - Student Transportation	781,514.13	873,923.67	789,717.36	1,062,203.00
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	3,100.00	9,768.96	11,500.00	5,500.00
4000 Facilities Acquisition and Construction Services	112,951.41	460,557.50	1,989,421.28	837,942.00
5000 Debt Services	-	-	-	-
Total Expenditures by Function	20,740,126.40	22,098,294.69	26,878,879.33	24,808,079.38
Object Expenditures				
100 Salaries	11,852,818.74	12,685,633.29	14,576,030.38	14,264,867.45
200 Employee Benefits	5,089,528.25	5,142,731.39	5,609,771.66	5,736,683.55
300 Purchased Professional and Technical Services	680,738.62	757,822.23	832,243.34	633,608.33
400 Purchased Property Services	281,082.21	712,384.83	2,232,771.28	1,079,720.00
500 Other Purchased Services	618,211.00	611,954.73	558,233.78	541,250.28
600 Supplies	2,036,879.71	1,980,786.57	1,790,996.51	1,514,678.77
700 Property	93,671.69	114,244.79	531,184.00	516,764.00
800 Other Objects	87,196.18	92,736.86	747,648.38	520,507.00
Total Expenditures by Object	20,740,126.40	22,098,294.69	26,878,879.33	24,808,079.38
Revenues Less Expenditures - Excess/(Deficiency)	3,146,120.19	1,580,725.08	2,554,879.90	2,324,174.40
Other Financing Sources/(Uses)	-	-	(1,336,488.00)	(1,915,681.00)
Net Change in Fund Balance	3,146,120.19	1,580,725.08	1,218,391.90	408,493.40
Fund Balance	16,164,817.19	17,745,542.27	18,963,934.17	19,372,427.57

Kane County School District
FY27 Proposed Beginning Budget
Flat Tax Increase
Capital Projects Fund

	Actual FY24	Actual FY25	Working Budget FY26	Proposed Budget FY27
Capital Projects Fund				
Revenues				
1000 Revenues from Property Taxes	3,042,135.00	5,348,620.23	4,209,546.00	4,312,506.00
1000 Revenues from Local Sources	646,657.95	547,705.29	262,600.00	1,013,500.00
3000 Revenues from State Sources	-	41,358.72	-	-
4000 Revenues from Federal Sources	-	294,633.86	-	2,720,000.00
Total Revenues	3,688,792.95	6,232,318.10	4,472,146.00	8,046,006.00
Function Expenditures				
1000 Instruction	1,836.00	69,535.97	500.00	-
2100 Support Services - Students	39,833.64	64,311.66	70,000.00	-
2200 Support Services - Staff	-	-	90,445.60	-
2300 Support Services - District Administration	2,500.00	2,500.00	2,500.00	5,000.00
2400 Support Services - School Administration	2,352.00	-	-	-
2500 Support Services - Central	-	-	-	-
2600 Operation and Maintenance of Facilities	1,162,927.86	1,608,165.67	3,418,603.25	973,160.00
2700 Support Services - Student Transportation	-	203,769.00	235,000.00	-
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	-	-	-	-
4000 Facilities Acquisition and Construction Services	920,241.24	452,054.58	5,212,449.00	13,436,863.00
5000 Debt Services	1,328,838.42	1,328,693.99	1,333,988.00	3,357,700.00
Total Expenditures by Function	3,458,529.16	3,729,030.87	10,363,485.85	17,772,723.00
Object Expenditures				
100 Salaries	-	-	-	-
200 Employee Benefits	-	-	-	-
300 Purchased Professional and Technical Services	2,500.00	4,655.00	2,500.00	5,000.00
400 Purchased Property Services	1,970,307.79	1,743,936.22	1,393,088.00	13,579,163.00
500 Other Purchased Services	-	-	-	-
600 Supplies	2,352.00	-	220,645.60	119,090.00
700 Property	154,530.95	651,745.66	5,062,764.25	141,770.00
800 Other Objects	1,328,838.42	1,328,693.99	3,684,488.00	3,927,700.00
Total Expenditures by Object	3,458,529.16	3,729,030.87	10,363,485.85	17,772,723.00
Revenues Less Expenditures - Excess/(Deficiency)	230,263.79	2,503,287.23	(5,891,339.85)	(9,726,717.00)
Other Financing Sources/(Uses)	-	-	1,336,488.00	23,915,681.00
Net Change in Fund Balance	230,263.79	2,503,287.23	(4,554,851.85)	14,188,964.00
Fund Balance	8,436,400.79	10,939,688.02	6,384,836.17	20,573,800.17

**Kane County School District
 FY27 Proposed Beginning Budget
 Flat Tax Increase
 Student Activities Fund**

Student Activities Fund	Actual FY24	Actual FY25	Working Budget FY26	Proposed Budget FY27
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	686,134.00	823,944.60	1,200,000.00	1,200,000.00
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	686,134.00	823,944.60	1,200,000.00	1,200,000.00
Function Expenditures				
1000 Instruction	653,464.00	849,845.00	1,200,000.00	1,200,000.00
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	-	-		
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	653,464.00	849,845.00	1,200,000.00	1,200,000.00
Object Expenditures				
100 Salaries	-	-	-	-
200 Employee Benefits	-	-	-	-
300 Purchased Professional and Technical Services	-	-	-	-
400 Purchased Property Services	-	-	-	-
500 Other Purchased Services	-	-	-	-
600 Supplies	653,464.00	849,845.11	1,200,000.00	1,200,000.00
700 Property	-	-	-	-
800 Other Objects	-	-	-	-
Total Expenditures by Object	653,464.00	849,845.11	1,200,000.00	1,200,000.00
Revenues Less Expenditures - Excess/(Deficiency)	32,670.00	(25,900.51)	-	-
Other Financing Sources/(Uses)	-	-	-	-
Net Change in Fund Balance	32,670.00	(25,900.51)	-	-
Fund Balance	354,301.00	328,400.49	328,400.49	328,400.49

Kane County School District
FY27 Proposed Beginning Budget
Flat Tax Increase
Food Service Fund

	Actual FY24	Actual FY25	Working Budget FY26	Proposed Budget FY27
Food Service Fund				
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	178,639.45	186,650.15	181,100.00	181,100.00
3000 Revenues from State Sources	179,482.27	135,650.36	145,872.00	145,872.00
4000 Revenues from Federal Sources	439,767.73	422,045.90	430,000.00	430,000.00
Total Revenues	797,889.45	744,346.41	756,972.00	756,972.00
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	798,663.45	775,859.44	917,404.29	938,101.00
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	798,663.45	775,859.44	917,404.29	938,101.00
Object Expenditures				
100 Salaries	287,829.67	292,563.99	321,817.17	337,490.00
200 Employee Benefits	81,021.55	84,306.90	96,687.12	101,711.00
300 Purchased Professional and Technical Services	-	-	-	-
400 Purchased Property Services	2,921.53	12,081.67	12,900.00	12,900.00
500 Other Purchased Services	-	-	-	-
600 Supplies	394,512.31	378,855.17	398,000.00	398,000.00
700 Property	-	6,438.00	-	-
800 Other Objects	32,378.39	1,613.71	88,000.00	88,000.00
Total Expenditures by Object	798,663.45	775,859.44	917,404.29	938,101.00
Revenues Less Expenditures - Excess/(Deficiency)	(774.00)	(31,513.03)	(160,432.29)	(181,129.00)
Other Financing Sources/(Uses)	-	-	-	-
Net Change in Fund Balance	(774.00)	(31,513.03)	(160,432.29)	(181,129.00)
Fund Balance	468,906.00	437,392.97	276,960.68	95,831.68

**Kane County School District
 FY27 Proposed Beginning Budget
 Flat Tax Increase
 Tax Increment Fund**

	Actual FY24	Actual FY25	Working Budget FY26	Proposed Budget FY27
Tax Increment Fund				
Revenues				
1000 Revenues from Property Taxes	4,717.00	4,825.00	9,672.00	9,672.00
1000 Revenues from Local Sources	-	-		
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	4,717.00	4,825.00	9,672.00	9,672.00
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	4,717.00	4,825.00	9,672.00	9,672.00
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	4,717.00	4,825.00	9,672.00	9,672.00
Object Expenditures				
100 Salaries	-	-		
200 Employee Benefits	-	-		
300 Purchased Professional and Technical Services	-	-		
400 Purchased Property Services	-	-		
500 Other Purchased Services	-	-		
600 Supplies	-	-		
700 Property	-	-		
800 Other Objects	4,717.00	4,825.00	9,672.00	9,672.00
Total Expenditures by Object	4,717.00	4,825.00	9,672.00	9,672.00
Revenues Less Expenditures - Excess/(Deficiency)	-	-	-	-
Other Financing Sources/(Uses)	-	-	-	-
Net Change in Fund Balance	-	-	-	-
Fund Balance	-	-	-	-

**Kane County School District
FY27 Proposed Beginning Budget
Flat Tax Increase
Education Foundation Fund**

	Actual FY24	Actual FY25	Working Budget FY26	Proposed Budget FY27
Education Foundation Fund				
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	118,721.00	108,761.00	-	-
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	118,721.00	108,761.00	-	-
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	87,080.00	98,282.00		
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	87,080.00	98,282.00	-	-
Object Expenditures				
100 Salaries	-	-	-	-
200 Employee Benefits	-	-	-	-
300 Purchased Professional and Technical Services	-	-	-	-
400 Purchased Property Services	-	-	-	-
500 Other Purchased Services	-	-	-	-
600 Supplies	-	-	-	-
700 Property	-	-	-	-
800 Other Objects	87,080.00	98,282.00	-	-
Total Expenditures by Object	87,080.00	98,282.00	-	-
Revenues Less Expenditures - Excess/(Deficiency)	31,641.00	10,479.00	-	-
Other Financing Sources/(Uses)	-	-	-	-
Net Change in Fund Balance	31,641.00	10,479.00	-	-
Fund Balance	414,371.00	424,850.00	424,850.00	424,850.00