



LEMONT HIGH SCHOOL #210
PRESENTATION OF FY 2025-2026
TENTATIVE BUDGET

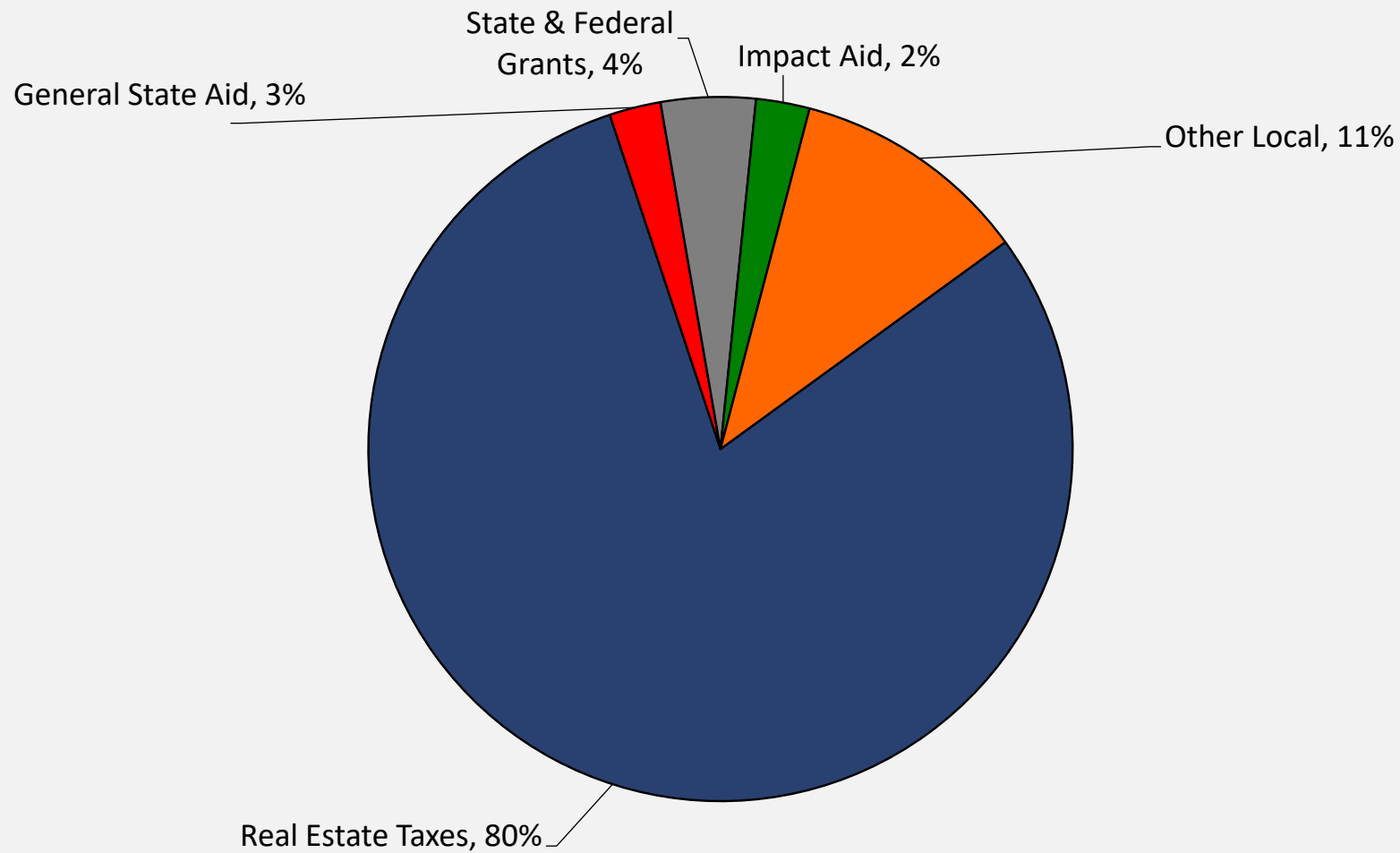
AUGUST 18, 2025



MAJOR BUDGET ASSUMPTIONS

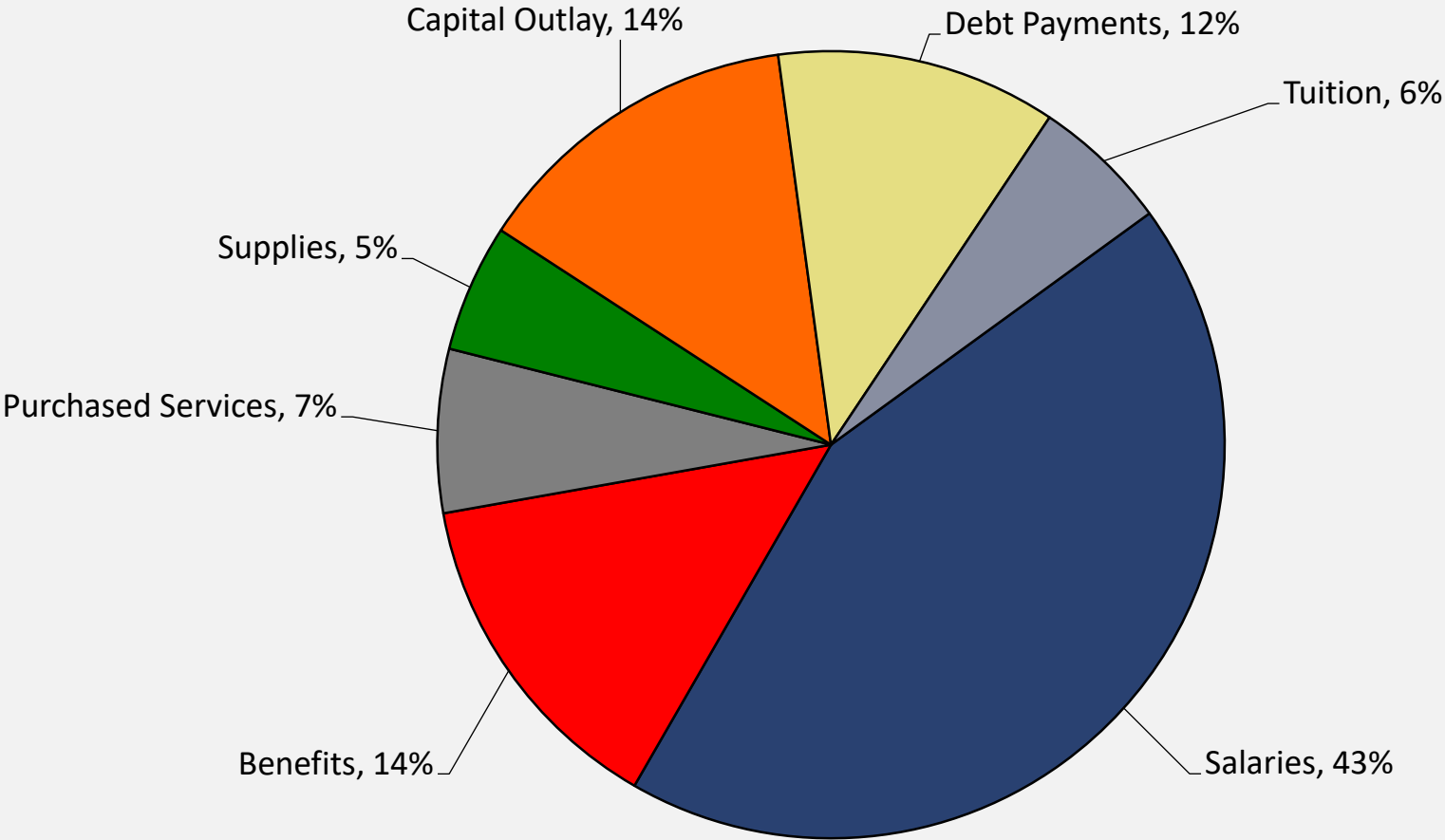
- Real estate tax are expected to decrease 1%.
- Evidenced-Based Funding dollars will remain the same at \$892,000, as well as Impact Aid at \$930,000 and State/Federal Grants at \$1,641,000.
- Investment earnings are expected to decrease from \$2,141,000 to \$1,657,000 due to changes in market conditions.
- Salaries will increase approximately 6.81% based on collective bargaining agreement, other increases and changes in staff size and composition.
- Employee benefits are expected to increase approximately 8.81% primarily due to increases in health insurance premiums and other related benefits, plus the addition of transportation.
- Out-placed tuition is expected to remain the same at \$2,377,000.
- The District is projected to spend approximately \$5,000,000 in major capital projects during the fiscal year.

BREAKDOWN OF TOTAL BUDGETED REVENUES - FY 2025-2026



Other local revenues primarily include corporate property replacement taxes, investment earnings, food service and textbook rental fees.

BREAKDOWN OF TOTAL BUDGETED EXPENDITURES - FY 2025-2026



BREAKDOWN OF TOTAL BUDGET BY FUND

	Beginning Balance	Revenues	Expenses	Ending Balance
Education	\$20,431,723	\$ 25,370,008	\$ 26,155,483	\$ 19,649,247
Building	10,690,609	4,266,849	8,000,193	6,957,265
Bond & Int.	3,676,513	4,988,160	4,862,670	3,802,003
Transportation	1,459,729	1,637,612	1,863,355	1,233,986
IMRF/SS	415,397	902,550	994,190	323,757
Capital Projects	1,106,250	5,010,000	5,000,000	1,116,250
Working Cash	6,206,173	202,000	0	6,408,173
Tort	495,169	402,619	352,500	545,288
Total	\$ 44,481,563	\$ 42,779,797	\$ 47,228,391	\$ 40,032,968

BUDGET TIMETABLE

August 14, 2025

Tentative budget goes on display in District office and notice of the public hearing scheduled for September 15, 2025, is placed in newspaper. (Must occur at least 30 days prior to public hearing)

August 18, 2025

The tentative budget is presented to the Board of Education and reminds community of the public hearing on the budget for September 15, 2025.

September 15, 2025

District holds public hearing on the budget and the Board of Education approves the final budget

September 30, 2025

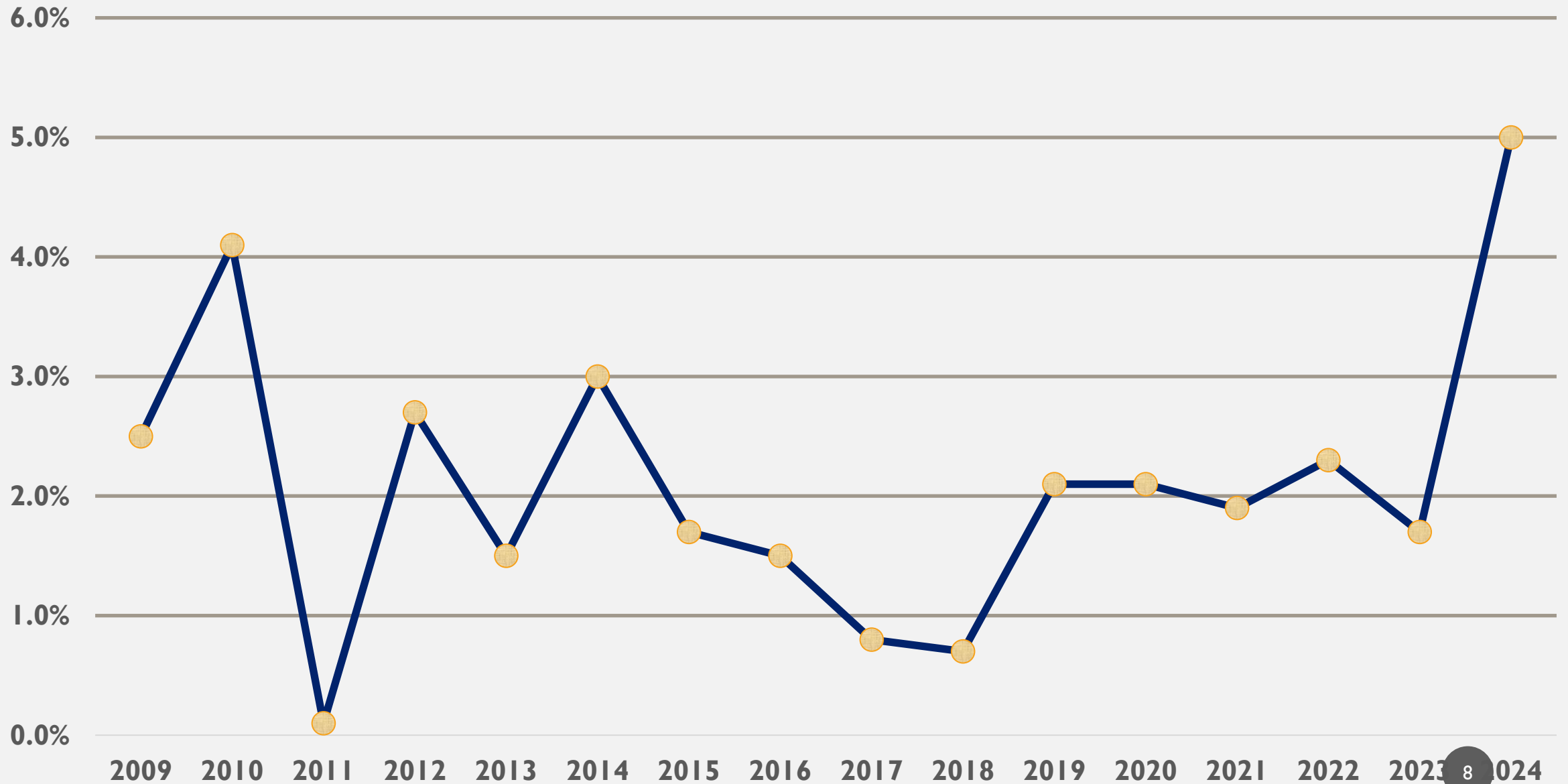
Approved budget is filed with the Illinois State Board of Education.



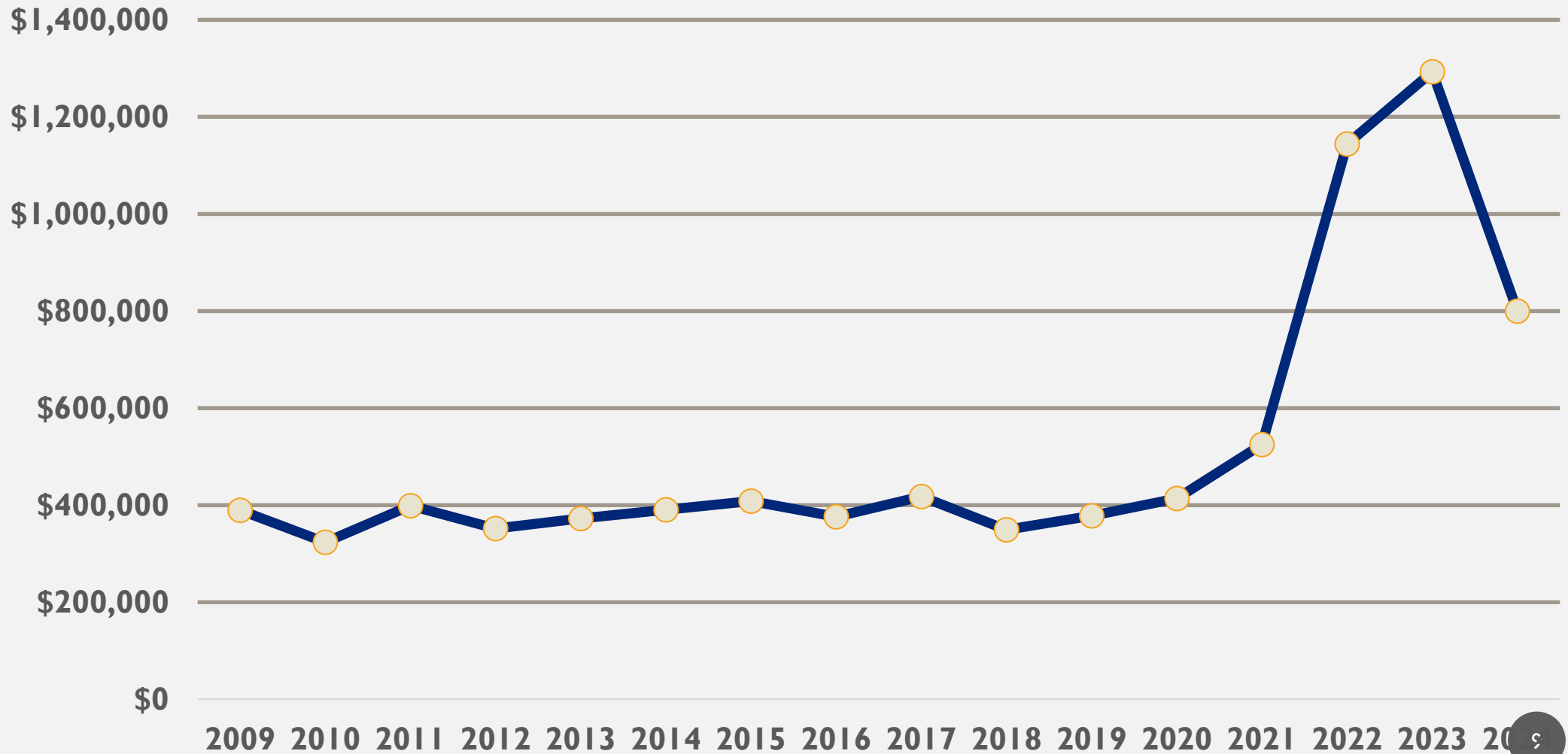
END OF PRESENTATION



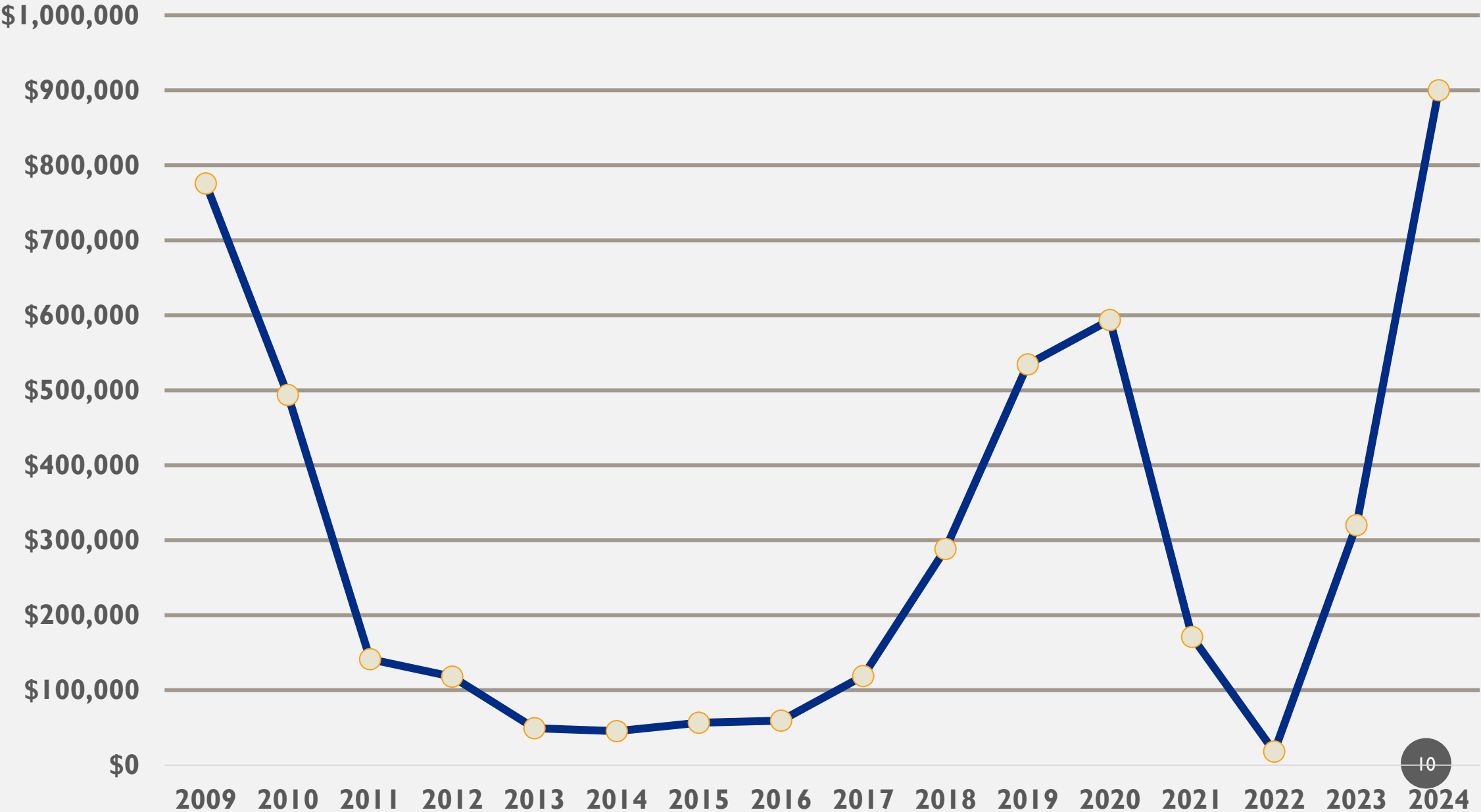
History of CPI



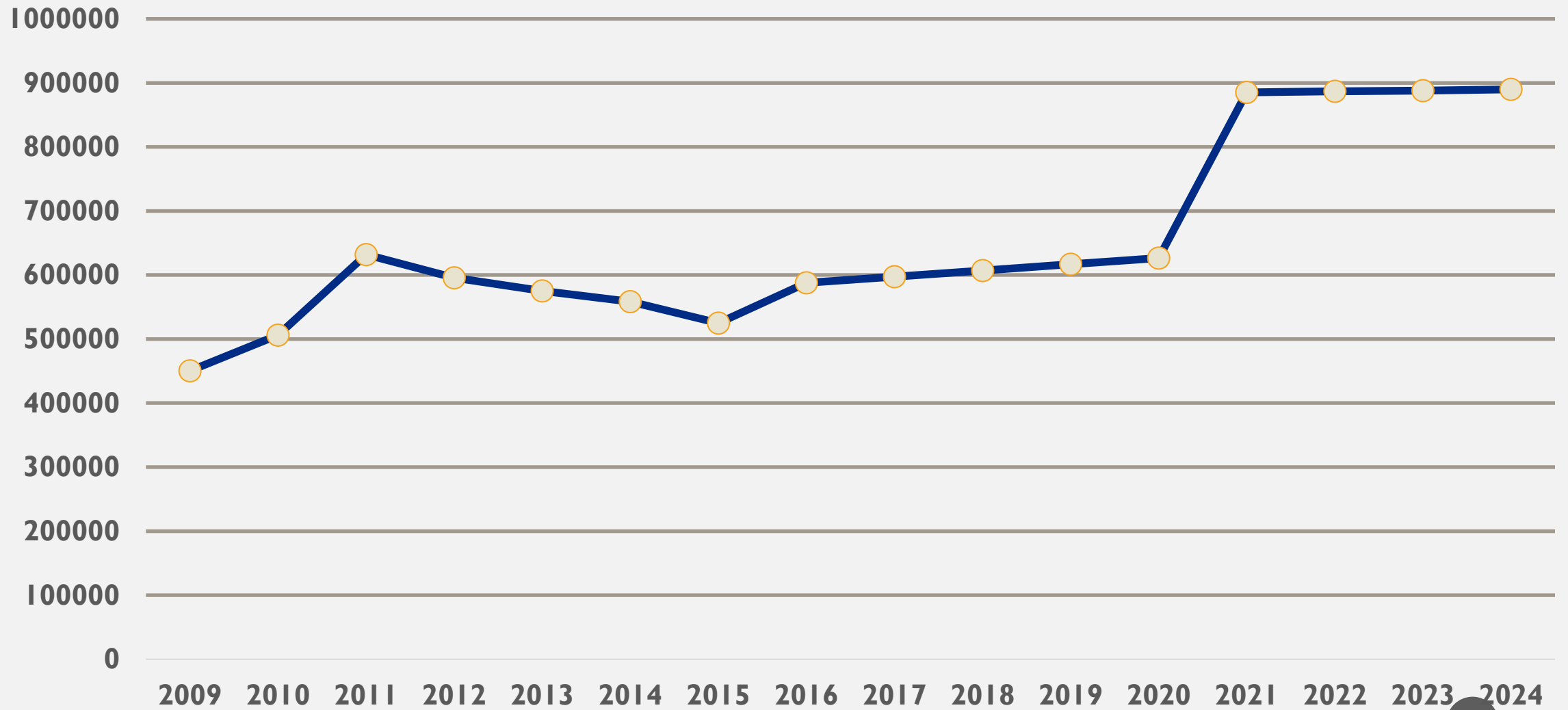
History of CPPRT



History of Interest Earnings



History of State Aid



History of Impact Aid

