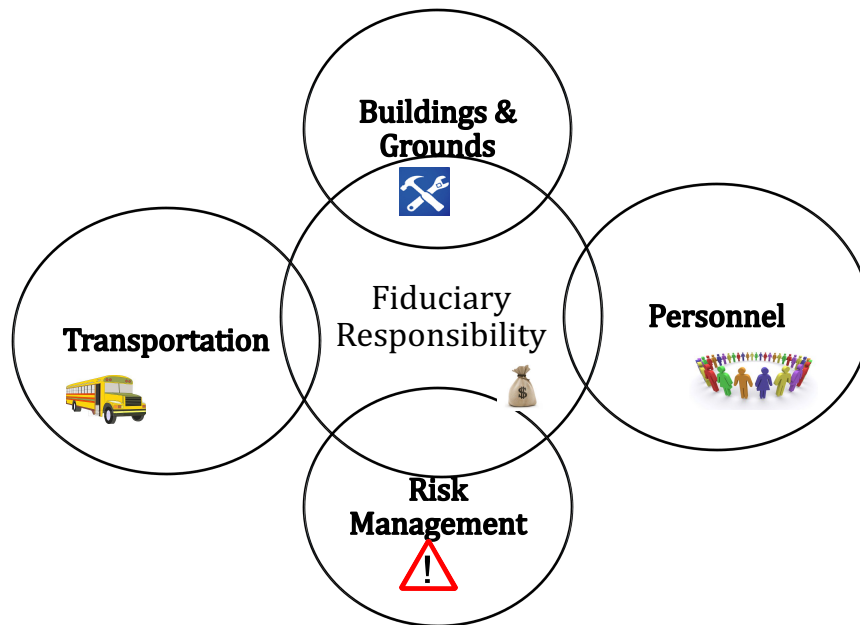


Operations/CSBO Update September 2025



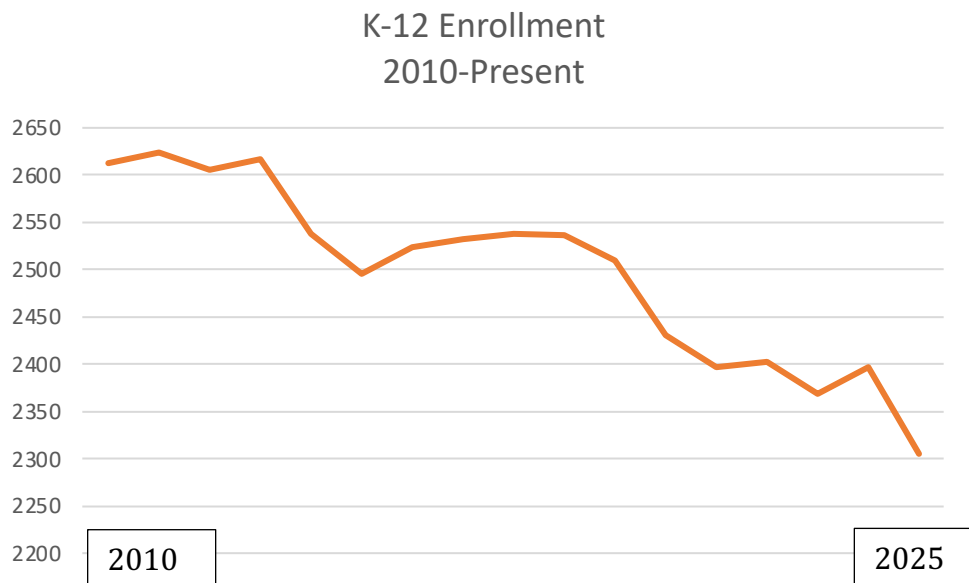
Sales Tax Revenue

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FYTD	
August	\$ 78,339	\$ 78,312	\$ 76,691	\$78,778	\$99,687	\$91,476	\$ 70,755	\$ 115,808	\$ 137,039	\$ 133,005	\$ 132,521	\$ 151,304		14.12%
September	\$ 87,977	\$ 83,634	\$ 82,544	\$85,508	\$81,368	\$86,667	\$ 87,687	\$ 117,007	\$ 132,558	\$ 128,475	\$ 122,786			
October	\$ 85,377	\$ 83,718	\$ 83,451	\$85,204	\$91,463	\$88,981	\$ 91,699	\$ 120,083	\$ 126,482	\$ 120,049	\$ 119,329			
November	\$ 79,133	\$ 80,163	\$ 80,143	\$81,876	\$86,915	\$82,260	\$ 90,985	\$ 111,682	\$ 122,817	\$ 126,014	\$ 125,044			
December	\$ 81,146	\$ 78,882	\$ 80,001	\$81,758	\$85,746	\$83,632	\$ 89,320	\$ 116,680	\$ 126,568	\$ 125,518	\$ 127,681			
January	\$ 80,888	\$ 82,089	\$ 79,251	\$81,544	\$85,746	\$82,961	\$ 84,181	\$ 119,518	\$ 133,903	\$ 123,465	\$ 128,316			
February	\$ 82,888	\$ 81,088	\$ 77,618	\$83,919	\$89,788	\$89,044	\$ 88,222	\$ 120,644	\$ 135,079	\$ 128,727	\$ 125,291			
March	\$ 80,552	\$ 79,131	\$ 78,646	\$85,957	\$84,543	\$88,400	\$ 83,929	\$ 124,154	\$ 137,343	\$ 134,651	\$ 142,224			
April	\$ 84,144	\$ 86,295	\$ 89,126	\$94,502	\$89,297	\$94,238	\$ 95,600	\$ 136,325	\$ 108,063	\$ 105,195	\$ 125,798			
May	\$ 66,904	\$ 64,765	\$ 67,456	\$73,367	\$67,423	\$73,588	\$ 90,221	\$ 103,419	\$ 102,660	\$ 104,236	\$ 119,584			
June/July	\$ 144,018	\$ 136,568	\$ 146,184	\$ 154,101	\$ 156,707	\$ 154,900	\$ 199,705	\$ 222,286	\$ 234,645	\$ 242,966	\$ 265,305			
Total	\$ 951,366	\$ 934,645	\$ 941,111	\$ 986,514	\$ 1,018,683	\$ 1,016,147	\$ 1,072,304	\$ 1,407,606	\$ 1,497,157	\$ 1,472,301	\$ 1,533,879	\$ 151,304		

Budget Variance Report

Expense Budget Variance Report	FY 26	FY 26	
Fund	Budget	FYTD Activity	% of Budget
Education	27,749,969.00	4,495,089.67	16.20%
O & M	2,863,923.00	508,034.29	17.74%
Debt Service	3,973,275.00	1,131,713.54	28.48%
Transportation	2,761,165.00	312,323.94	11.31%
IMRF/SS	807,064.80	118,657.49	14.70%
Capital Projects	670,000.00	298,906.00	44.61%
Working Cash	2,000,000.00	0	0.00%
Tort	1,723,145.00	544,520.12	31.60%
Health Life Safety	303,100.00	181,165.20	59.77%
Total	42,851,641.80	7,590,410.25	17.71%

Enrollment



	KG	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2026	150	171	175	145	178	166	176	183	195	189	204	188	185	2305
2025	166	174	145	183	172	165	184	205	195	213	197	202	196	2397
2024	164	144	184	167	163	167	193	186	204	204	200	193	199	2368
2023	144	179	167	162	158	186	182	207	205	194	192	195	232	2403
2022	176	159	153	152	182	165	192	201	199	198	197	228	195	2397
2021	150	156	158	170	175	179	188	199	193	201	236	190	235	2430
2020	153	168	168	185	182	181	200	203	201	243	198	233	195	2510
2019	172	166	180	179	176	184	197	207	246	203	237	196	193	2536
2018	163	176	180	171	180	192	188	244	201	239	197	190	216	2537
2017	174	180	170	177	190	175	217	203	236	200	202	215	193	2532
2016	171	166	172	190	173	208	194	233	195	202	220	191	209	2524
2015	153	170	187	171	199	186	220	194	203	220	198	208	186	2495
2014	173	176	163	194	187	214	180	200	220	199	213	186	232	2537
2013	181	172	191	194	214	178	195	227	204	215	196	240	209	2616
2012	168	187	182	212	174	192	212	195	217	196	236	220	215	2606
2011	188	176	206	175	181	204	182	214	197	233	229	219	220	2624
2010	175	199	173	180	194	182	194	201	230	229	217	223	215	2612

12% drop in enrollment since 2010.

GHS has dropped 14% since 2010.

Upcoming

- Tentative Tax Levy (October, approve Tentative Levy Nov)
- Direction on next steps for the Career and Technology Education Center building signage and other logistics for Ted McAvoy.