

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3203218710 CRYSTAL LAKE M

Program	Unweighted FTE			Teacher Allocation
	Budget	Projected	2028	
	2024	2025	2028	Amount \$ *
101 K-3 Basic				
102 4-8 Basic	644.48	638.17	607.15	
103 9-12 Basic				
130 E.S.O.L	98.40	113.75	91.25	
Total Basic	740.88	751.92	698.41	
251 ESE LEVEL I	93.61	103.18	113.87	
252 ESE LEVEL II	52.22	46.28	43.00	
253 ESE LEVEL III	12.79	13.07	15.00	
254 ESE LEVEL IV	4.95	5.03	4.00	
255 ESE LEVEL V				
Total Exceptional	183.57	167.56	175.67	
261 GIFTED LEVEL I	8.84	8.05	7.00	
262 GIFTED LEVEL II				
Total Gifted	8.84	8.05	7.00	
300 Vocational Education				
Total K-12 Programs	914.29	927.53	881.08	1,640,620

998 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Support Life Skills & Wellness-Middle	5652650110000000	50,000
Brinks Middle	5652000000000000	-1,700
Class Size Reduction - Mid	5102121010000000	573,053
Custodial Allocation Mid	7901000000000000	245,047
Custodial Comm School Funding Mid	7901000000000000	17,844
ESE Specialist Allocation Mid	5250000000000000	63,237
ESE Specialized VE - Middle	5250650530000000	206,829
ESE Speech Materials Supplies Middle	5250000000000000	1,000
ESE Speech Pathologist Middle	5250000000000000	91,538
ESE Support Facilitation Middle	5250000000000000	151,565
Human Relations Council - Mid	5801000000000000	500
Lexmark MPS Middle	5852000000000000	-17,530
Magnet Fgn Lang/Intl Studies - Middle	5852121320000000	49,709
Magnet Sc, Math & Sci/PreEng- Middle	5852121380000000	88,251
Materials & Supplies IA Funding MID	5852000000000000	17,322
META-Para - Middle	5130000000000000	71,271
Substitutes IA Funding Middle	5701857100000000	35,243
Substitutes-Categorical Mid	5701657100000000	15,383
Substitutes-Department Head Release- Middle	5719857190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	3,375
Substitutes-ESE Staffings Mid	5250000000000000	2,540
Teacher Allocation-Gifted Program Support Middle	5250852800000000	3,927
Total Categoricals		1,675,124