



River Trails School District 26

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To: Board of Education
From: Ryan Berry
Date: June 9, 2026
Subject: 2026-27 Tentative Budget

The 2026-27 Tentative Budget includes an Overview, Details on Revenues and Expenditures, Department Narratives, Enrollment Projections, and 5 Year Financial Forecast.

2026-27 Tentative Budget

The 2026-27 Budget provides for the staff, instructional materials, programs, and facilities to educate a projected enrollment of approximately 1500 students in grades PK - 8. The budget is aligned to the District's Strategic Plan and Goals for FY27:

- Head Ready students grow academically, problem solve creatively and learn how to learn.
- Heart Ready students are respectful, resourceful, and resilient citizens.

The total operating fund revenues reflected in this document are \$32,654,392. This represents a 2.5% increase from the Fiscal Year 2025-26 budgeted operating fund revenue figure of \$31,852,938. The total operating fund expenditures in this document are \$31,221,723. This represents a 4.6% increase from the Fiscal Year 2025-26 budgeted operating fund expenditure figure of \$29,860,860. For Fiscal Year 2025-26, it is anticipated that River Trails School District 26 will have an operating deficit of \$571,257, which includes transfers to pay for copier leases, 2016 and 2017 Debt Certificates and 2024 and 2025 Alternate Revenue Bonds. Ending Fund Balances for FY27 are projected at 79%.

Operating Revenues for 2026-27 reflect a CPI of 2.7%, \$1.5 million in new property EAV, tax refunds at 1.5%, a tax collection rate of 98% and property tax refund recapture of \$300,000. Interest rates have been budgeted at 2.5%. The FY27 District Budget reflects flat revenues on all Federal grants and state funding.

Operating Expenditures for 2026-27 reflect a projected future negotiated contract. Health insurance increased 14.2% for HMO, 16.04% for PPO and 3.9% for dental.

Due to enrollment, staff decreased by one teacher at Indian Grove and one teacher at RTMS. Programmatic additions include a multi-lingual teacher at Indian Grove and one kindergarten teacher at Prairie Trails.

The major curriculum initiatives for FY27 include a new ELA curriculum at the elementary level. In addition, professional development will be focused on district-wide ELA, district-wide math, equity, collaborative communities, assessment, differentiation, and intervention. Coaches at each school work with teachers to implement school improvement goals and district strategic goals.

Technology initiatives include: "FREEdom" (Flexible, Reliable, Engaging, Empowering) Technology Equipment for Learning -- touchscreen chromebooks for all students in alignment with district technology replacement cycles, classroom charging carts, interactive flat panels to new middle school classrooms; high

impact educational technology and business administration software; strengthen cybersecurity; and Technology Initiative Grant to fund innovative classroom technologies.

Maintenance projects include summer painting, deep cleaning, and regular routine maintenance. The FY27 Budget includes a DOE Renew American Schools Grant of \$1,294,660 will fund solar panels, a microgrid controller and battery at Euclid and Indian Grove Elementary Schools.

Included in this budget is approximately \$250,000 of contingencies for staff, special education, and technology. The administration will closely monitor all expenditures and inform the Board if there is a reason to expend these contingencies.

The schedule for review and approval of 2026-27 Budget is as follows:

June 1, 2026	Finance Committee reviews the Tentative Budget for Display and reviews Five Year Projections
June 9, 2026	Board reviews the Tentative Budget for Display and reviews Five Year Projections
July 21, 2026	Board approves the Tentative Budget for Display
July 22 – Sep 8, 2026	Display 2026-27 Tentative Budget for 30 days
September 8, 2026	Public Hearing and Adopt Budget
Prior to Sept 30, 2026	Asst. Supt for Business Services files 2026-27 Budget

Please contact me if you have any questions on these materials.