



WEST CHICAGO ELEMENTARY SCHOOLS

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Board of Education

TO: Board of Education
FROM: Executive Director of Business & Operations, Karen Apostoli
DATE: September 4, 2025
RE: 2025-26 Operating Budget

This memo is:

- ☐ Information only.
☐ Information with a recommendation, and a request for Board consent.
☒ Information with a recommendation, and a request for Board approval by vote.

Date by which a Board decision is needed: 09/18/2025

Previous memos on this topic can be found:

- ☒ in previous Board packet(s) dated. 06/05/2025
☐ or attached to this memo

Basic information:

All school districts in Illinois are required to adopt an annual budget by the end of the first fiscal quarter (September) of each fiscal year and file it with ISBE, the Regional Office of Education, and other reporting agencies (i.e., auditors, bond counsel, etc.).

Prior to the adoption of the official legal budget for District 33, the Board is required to adopt the Tentative Budget and to place the Tentative Budget on public display for 30 days so community members may preview the budget in full. The Board is also required to hold a public hearing before the regularly scheduled board meeting at which the adoption of the official legal budget is on its agenda.

Background or historical information:

Revenue Assumptions for the Tentative Budget include:

- Local Revenue- Property tax revenue based on 3.4% CPI – in Dec. 2024 Levy.
- State Revenue – Estimating that new Evidence-Based Funding will remain around \$100,000 as we are now in Tier 2. Categorical Grants – remain flat **EBF - \$26,601,804 - Tier 3 - 92% Adequacy - \$79,988.87 new Tier funding**
- Corporate Personal Property Replacement Tax (CPPRT) - \$1,127,661**
- Federal Revenue – remain flat (Title, Medicaid, IDEA)

Expenditure Assumptions for the Tentative Budget include:

- Staffing – Moving a Family Liaison to local funds
- Salary & Benefits – Projection based on Union Bargaining Agreements & a projected 5% increase in Health Insurance
- Transportation – 4.75% Transportation Renewal
- Supplies & Materials, Purchased Services – Projected 5% increase.

Also includes the following:

- Amplify Literacy Materials
- New Ovens for the kitchen at the middle school
- Summer 2025 Construction
- Reading Interventionists

- Elementary Lead Teachers

Previous decisions, actions or parameters that relate to this topic or issue:

Recommendations:

Administration recommends the adoption of the Operating Budget for the 2025-26 fiscal year at the July 26, 2025.

Other questions? What else does the Board wish to know?