



# River Trails School District 26

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June 1, 2026

To: Finance Committee  
From: Ryan Berry  
Re: 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:

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

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