

River Trails School District 26

FY25 Preliminary

Budget Assumptions

Revenues

- Based on long range projections
- CPI
 - 2023 – 6.5% capped at 5% (2023 levy and FY25 tax collections reflects 2022 CPI)
 - 2024 – 3.4%
- Property tax collections @ 98%
- Property tax refunds @ 1.5%
- Property tax refund recapture- 2023 Levy \$314,986 (allocated to fund alternate revenue bond payments for capital infrastructure projects)
- Interest – 3.0%
- State Grants
 - Evidence Based Funding - flat
- Federal Grants - flat

Expenditures

- Enrollment - 29 student decrease projected
 - Kofron enrollment study anticipating 134 students
 - 105 students as of 6/13/24
 - 2nd grade down 18 due to small K class in FY23
 - 4th grade down 25 due to small K class in FY21
 - Monitor actual enrollment
- Salaries – 2022-2026 Negotiated Contract
 - Teachers -- 4% increase
 - ESP – 4% increase
- Staffing - decrease of 2 certified staff
 - Euclid – down 2 certified staff (2 teachers for enrollment)
 - - 1 1st grade
 - 3rd grade monitoring enrollment for possible addition
 - - 1 5th grade
 - Keep social worker position added in FY23
 - Indian Grove – flat for enrollment
 - - 1 4th grade teacher
 - + 1 5th grade teacher
 - + 0.3 part time psychologist to full time
 - RTMS – flat
 - - 1 teacher for enrollment
 - + 1 for World Language teacher
 - Prairie Trails - flat
 - Keep interventionist (funded with ESSER grant in FY23)

- District
 - Add Speech language pathologist
 - District ML teacher not needed
 - Keep Human Resource Assistant
- Add 3 teacher assistants for Special Ed needs
 - + 2 Prairie Trails
 - + 1 Indian Grove
- Benefits -- 2022-2026 Negotiated Contract
 - Increases
 - PPO - 7.8%
 - HMO - 5.3%
 - Dental - 6.3%
 - District pays flat dollar amount through contract if Increase \leq 10%
- Materials/Supplies/Equipment/Technology/Special-Ed Tuitions/NSSEO
 - 4% supply cost increase
 - 3-4% increase NSSEO tuition and service cost

Instruction, Professional Development, Technology, Student Services*Instruction:*

- Curriculum Implementations
 - Social Emotional Learning (SEL)
 - Physical Education & Health
 - Elementary Innovations
 - Middle School Coding
 - Family and Consumer Science
 - Middle School Math
 - Middle School Spanish
 - Middle School Art
- New Adoptions
 - Middle School Math
 - World Language
 - Social Emotional Learning (SEL)
- Curriculum Review
 - Elementary writing
 - Middle School STEM
 - Middle School English Language Arts
- Middle School
 - Goals
 - EL & RTI strategies
 - Staff & student wellness
 - MAP percentile growth
 - Music department Instrument Refresh Cycle
 - Continuing IXL for ELA intervention, IXL for accelerated math needs, Zearn for math (all

- grades)
 - MTSS/RtI period - PD and research based intervention materials
 - Continue new LRC vision - best utilization of the space
 - 6th Grade Year-long World Languages program and updated Spanish curriculum/resources to support this endeavor and new teachers
 - Cultural Sensitivity (support for teachers and students)
 - Learning Environment - Furniture
 - 8th grade classrooms
- Prairie Trails School
 - Goals
 - Differentiation / Acceleration
 - Inclusion - PreK
 - SEL (Second Step, intentionality)
 - Family engagement (math/lit/play)
 - Bridges Intervention
 - Deescalation / Common Lingo
- Euclid School
 - Goals
 - **SEL: Continue to improve *student self-regulation & social-emotional health - targeting T1 & 2 students.* (eg., Panorama, STOP data, SEL/MTSS, IEP/BIP/504 minutes). Focus on Tier 1 instruction as we embrace the updated 2nd Step SEL curriculum.**
 - Instruction: improve student reading achievement and growth by strategically focusing on the continuum of comprehension, strategically thinking and talking about reading, and honing our literacy workshop conferring skills with students.
 - Assessment: **Collaborative assessment analysis protocol for core teams in both reading and math.**
 - **Stakeholder Communication: Increase 2-way parent engagement**
- Indian Grove School
 - Goals
 - SEL - Systemic approach to SEL instruction
 - Continue work on areas of BPIS (Differentiation, Metacognition, Agency, Discourse)

Professional Development

- Equity
- Collaborative Communities (Adaptive Schools/Cognitive Coaching)
- Common Assessment Practices
- Differentiation
- Tiers of Intervention
- Math implementation
- Spanish implementation
- SEL implementation

Assessment

- NWEA Map
- Aimsweb Plus
- CogAT

Technology:

- Staff Development on Technology
 - Team and building-based learning opportunities for staff
 - Institute Day “Technology Integration” choice-based sessions
 - IDEACon for technology and teaching staff
 - Technology team online conferences and coursework, specifically in the areas of network infrastructure and cybersecurity
- “FREEdom” (Flexible, Reliable, Engaging, Empowering) Technology Equipment for Learning:
 - Touchscreen Chromebooks for all students, in alignment with district technology replacement cycles.
 - Interactive flat panels to all elementary classrooms, beginning with Euclid.
- High Impact Educational Technology and Business Administration Software:
 - Student Information System- PowerSchool
 - Learning Management Systems- Schoology, Seesaw
 - Identity and Access Management- Classlink
 - Classroom Management, Filtering, and Student Safety- GoGuardian Teacher/Admin/Beacon
 - “4Cs” (Creativity, Collaboration, Critical Thinking, Communication) Tools for Learning- Book Creator, BrainPop, EBSCO, EdPuzzle, PebbleGo, ReadWrite for Google, Seesaw, Soundtrap, WeVideo, WorldBook, Zearn
 - Business Administration Software- Tyler Technologies
- Cybersecurity:
 - MSSP- Forward Edge
 - MSP- E2 Services
 - Security Software- Bitwarden, Google Workspace, Microsoft, PatchMyPCEducational
- Technology Initiative Grant to fund innovative classroom technologies
- Exploring generative AI Tools
- Illinois Century Network - Internet at no cost for the service
- Upgrade of Aruba network switches at Euclid (E-Rate)
- Upgrade of internal network cabling at Euclid (E-Rate)
- Upgrade wireless access points at Euclid (E-Rate)
- Cisco ISR4331 routers will be going end of support 10/31/2024
- Normal Maintenance

Student Services

- District-Wide:
 - Continued support on past goals areas. (Facilitated IEP, ADOS assessment, goal writing, service delivery)

- Initial District Wide Implementation of Second Step and RethinkEd (SEL curriculum)
- Successful launch of new self-contained classroom programming at Middle School (New curriculum and supplies)
- Support MTSS SEL process district wide
- Continuation of Equity work and district's plan
- Instructional/Curriculum/Professional Development:
 - Provide training and support for the alternate curriculum for the district's self-contained classrooms at Euclid, Prairie Trails, and RTMS
 - Continue to push toward inclusion and support special education teachers in the reduction of pull-out minutes.
 - Create a system to train new staff members in Autism evaluation, including the ADOS assessment.
 - Create a clear and consistent process for goal writing and placement minutes.
 - Continued support and training for new student services staff (Psychologist, Social Workers, Special Education Teachers, Speech Pathologist)
 - Additional coaching Services from NSSEO

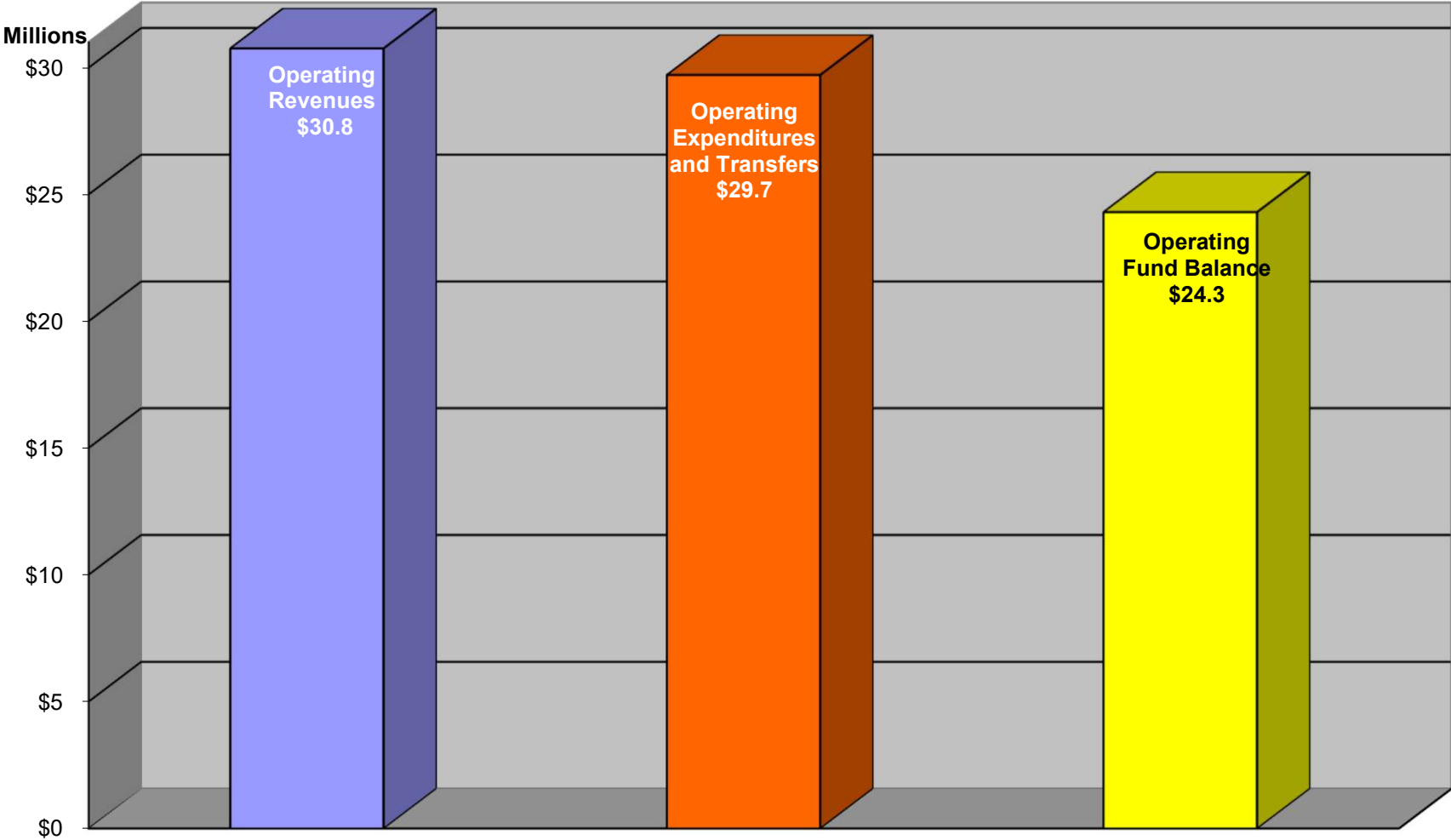
Operations and Maintenance

- Normal Maintenance
- Extra mechanical projects at RTMS to maintain for next 10 years
- Supply paper towels, wipes, tissues instead of parent purchase

Capital Projects

- Euclid Infrastructure Project - June - August 2024
- Indian Grov Roofing project - June - August 2024
- Microgrid/Solar Panel grant project at Euclid - Sept - Dec 2024
- Bid and plan for Summer 2025 infrastructure upgrades at Indian Grove
- DOJ Grant for Districtwide Security Improvements (includes new camera systems / improved cameras)
- New furniture at Euclid
- 8th grade classroom furniture at RTMS

**OPERATING FUND BALANCE SUMMARY
FY25 BUDGET
OPERATING REVENUES, EXPENDITURES, FUND BALANCE**



**RIVER TRAILS SCHOOL DISTRICT 26
FY25 BUDGET
FUND BALANCE SUMMARY**

	Estimated June 30, 2024 Fund Balance	2024-25 Budget Revenues	2024-25 Budget Expenditures	Finance Sources/ Transfers	Finance Uses/ Transfers	FY25 Budget Fund Balance	Fund Bal As % of Expend.
EDUCATION	21,844,141	24,018,965	(23,939,682)		(3,018,840)	¹ 18,904,584	
OPERATIONS & MAINTENANCE	204,632	5,003,608	(2,467,241)	3,000,000	(4,250,010)	²⁻³ 1,490,989	
TRANSPORTATION	1,280,624	1,018,234	(1,221,648)			1,077,210	
IMRF/SOCIAL SECURITY	1,061,870	664,785	(811,156)			915,499	
WORKING CASH	1,859,975	50,000	0			1,909,975	

TOTAL OPERATING FUNDS	26,251,242	30,755,591	(28,439,727)	3,000,000	(7,268,850)	24,298,256	82%
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Operating Fund Deficit (includes \$1,268,850 transfer to pay debt certificates and copier leases)

\$ 1,047,014

BOND & INTEREST	1,098,609	1,325,021	(2,534,525)	1,268,850		¹⁻² 1,157,955	
CONSTRUCTION	12,831,482	1,175,000	(24,852,924)	17,000,000		³⁻⁴ 6,153,558	

TOTAL ALL FUNDS*	40,181,333	33,255,612	(55,827,176)	21,268,850	(7,268,850)	31,609,769	57%
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Memo:

TRS On-Behalf Payments 7,000,000 (7,000,000)

TOTAL ALL FUNDS WITH TRS ON BEHALF PAYMENTS	40,181,333	40,255,612	(62,827,176)	21,268,850	(7,268,850)	31,609,769	50%
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¹ Copier Leases

² Transfer for Debt Service on 2016 and 2017 Debt Certificates and 2024 Alternate Revenue Bonds

³ Fund balance transfer for Infrastructure capital projects

⁴ 2025 \$10,000,000 Alternate Revenue Bonds and \$4,000,000 General Obligation Bonds