



River Trails School District 26

1900 E. Kensington Road
Mt. Prospect, IL 60056

(847) 297-4120
Fax: (847) 297-4124
Website: rtsd26.org

To: Board of Education
From: Ryan Berry
Date: June 10, 2025
Subject: 2025-26 Tentative Budget

The 2025-26 Tentative Budget includes an Overview, Details on Revenues and Expenditures, Department Narratives, Enrollment Projections, and 5 Year Financial Forecast.

2025-26 Tentative Budget

The 2025-26 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 FY26:

- 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 \$31,818,938. This represents a 3.5% increase from the Fiscal Year 2024-25 budgeted operating fund revenue figure of \$30,755,591. The total operating fund expenditures in this document are \$29,614,841. This represents a 4.1% increase from the Fiscal Year 2024-25 budgeted operating fund expenditure figure of \$28,439,727. For Fiscal Year 2025-26, it is anticipated that River Trails School District 26 will have an operating surplus of \$2,204,097, which includes transfers to pay for copier leases, 2016 and 2017 Debt Certificates and 2024 and 2025 Alternate Revenue Bonds. In addition, the budget includes transfers of \$8,000,000 from the Ed fund to pay for Euclid infrastructure capital projects planned in the summer of 2025. Ending Fund Balances for FY26 are projected at 50%.

Operating Revenues for 2025-26 reflect a CPI of 2.9%, \$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 3%. The FY25 District Budget reflects flat revenues on all Federal grants and state funding.

Operating Expenditures for 2025-26 reflect the 2022-2026 negotiated contract. Health insurance increased 5.2% for HMO, 6.9% for PPO and 4.0% for dental. Following the 2022-2026 negotiated contract the district will contribute the same flat amount for insurance.

Due to enrollment, staff decreased by one teacher at Euclid, one at Indian Grove, one at Prairie Trails and one additional teacher at RTMS. Programmatic additions include an English/language arts (ELA) teacher at RTMS.

The major curriculum initiatives for FY25 include a new ELA curriculum at the elementary level. In addition, professional development will be focused on middle school math, district-wide ELA, SEL implementation, equity, collaborative communities, assessment, differentiation, and intervention. Coaches at each school work with teachers to implement school improvement goals and district strategic goals.

The district uses a variety of assessments to improve instruction. AIMSWeb Plus allows the district access to a curriculum-based website aimed at improving reading and math skills. NWEA MAP is a computer-adaptive assessment in reading and math for students in grades 2-8 providing staff with student performance information relative to the IL State Learning Standards.

Technology initiatives include: “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, and 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 maintenance. The FY26 Budget includes \$24,852,924 in construction expenditures for the infrastructure upgrades and finalizing the roof replacement at Indian Grove. These are funded with \$10 million bond sale in 2024 and \$14 million bond sale in FY25, \$790,000 in 2021 tax rebate, \$50,000 from the state, \$767,000 from ESSER III, \$3 million from the sale of Nipper School and fund balance transfers from Ed and O&M funds. In addition, a DOE Renew American Schools Grant of \$1,294,660 will fund solar panels, a microgrid controller and battery at Euclid School.

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 2025-26 Budget is as follows:

May 29, 2025	Finance Committee reviews the Tentative Budget for Display and reviews Five Year Projections
June 10, 2025	Board reviews the Tentative Budget for Display and reviews Five Year Projections
July 15, 2025	Board approves the Tentative Budget for Display
July 16 – Sep 9, 2025	Display 2025-26 Tentative Budget for 30 days
September 9, 2025	Public Hearing and Adopt Budget
Prior to Sept 30, 2025	Asst. Supt for Business Services files 2025-26 Budget

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