

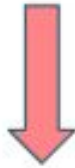
River Trails School District 26 FY24 Budget

Financial Statement to the Community

The District responsibly uses the dollars of the community taxpayer.



District & School Priorities



Focused Alignment to
Strategic Plan



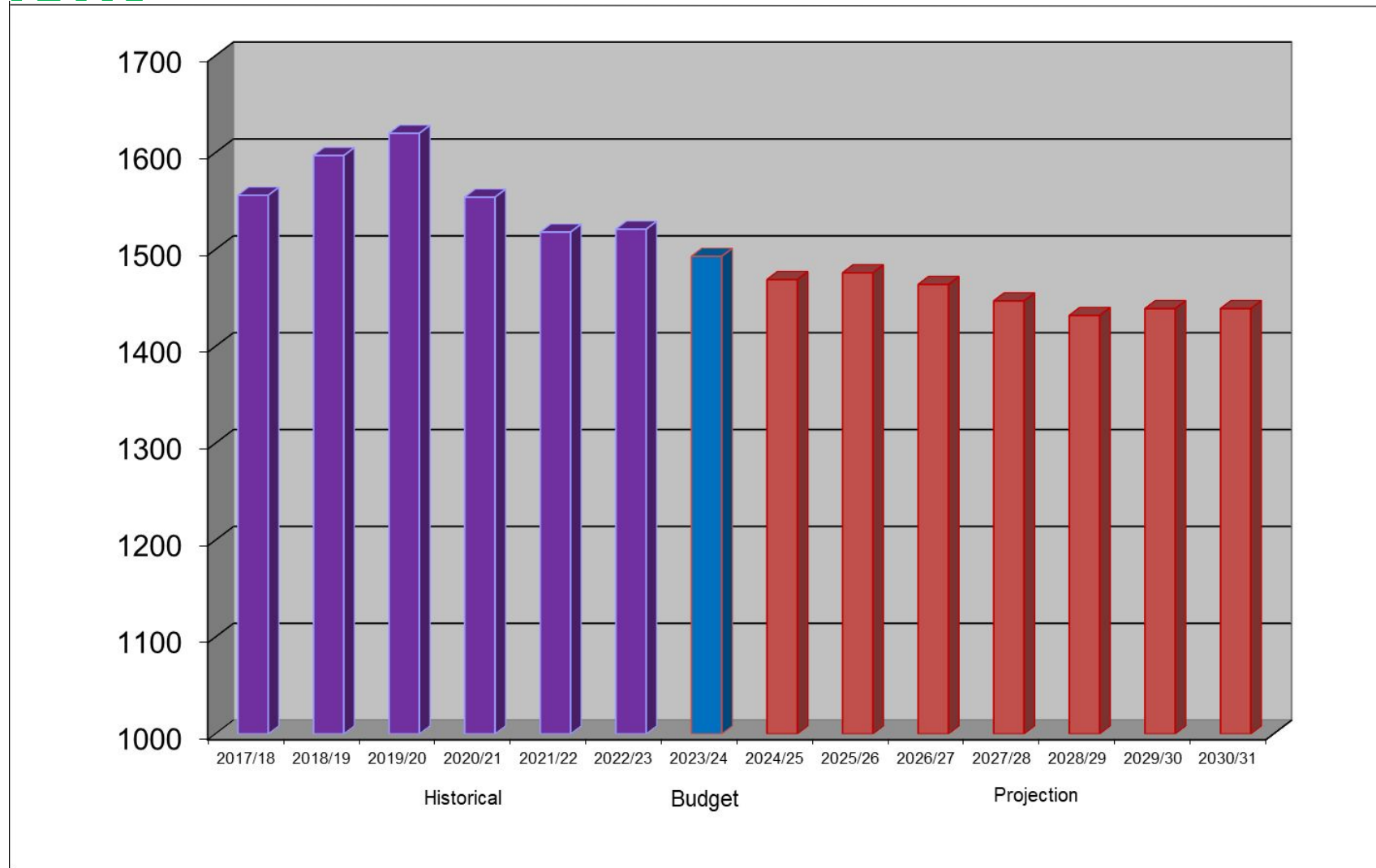
Financial Implications

Annual Evaluation Of
Programs & Staffing

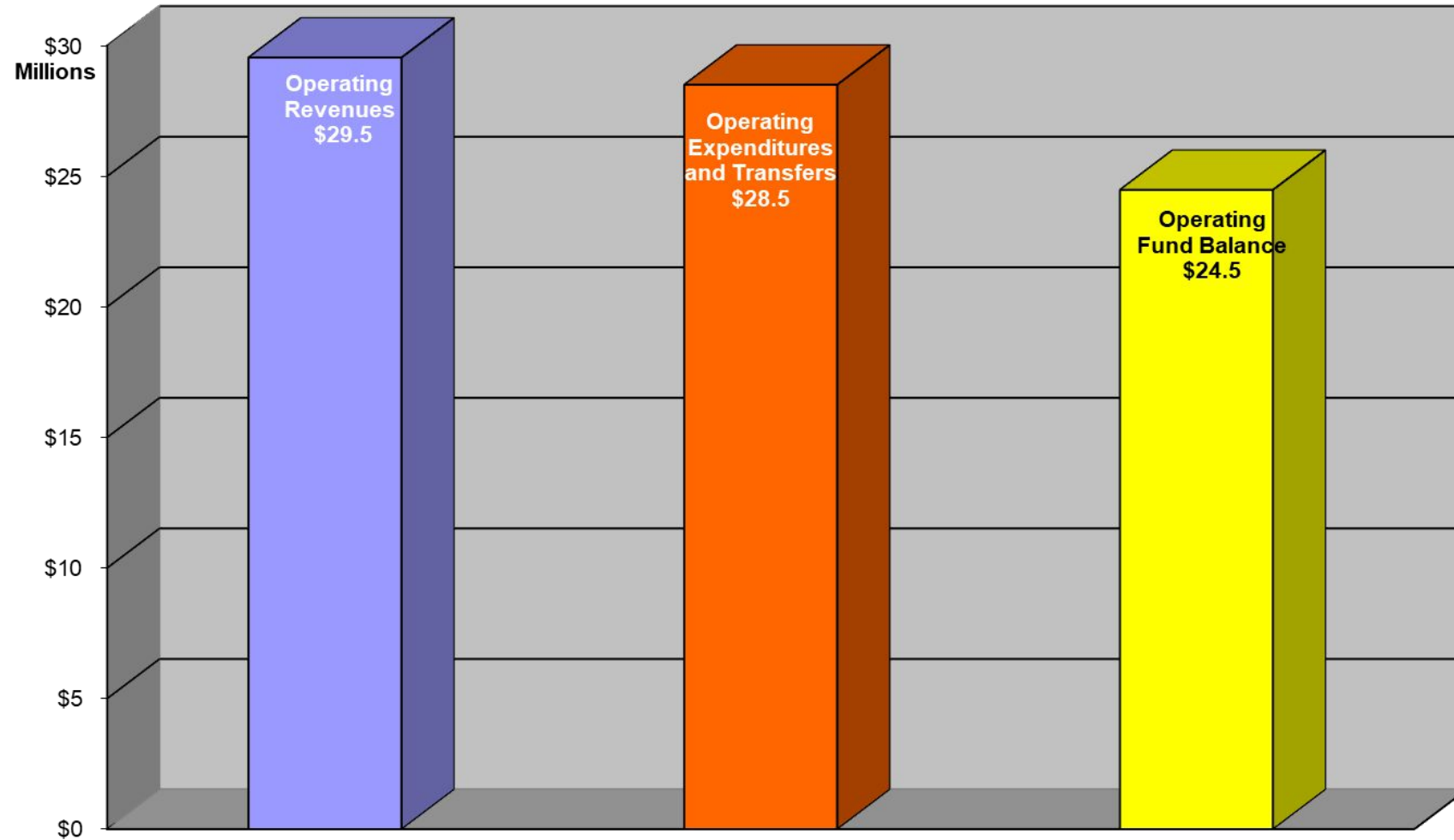
"Zero" base Budgeting

Grants Writing to supplement
spending

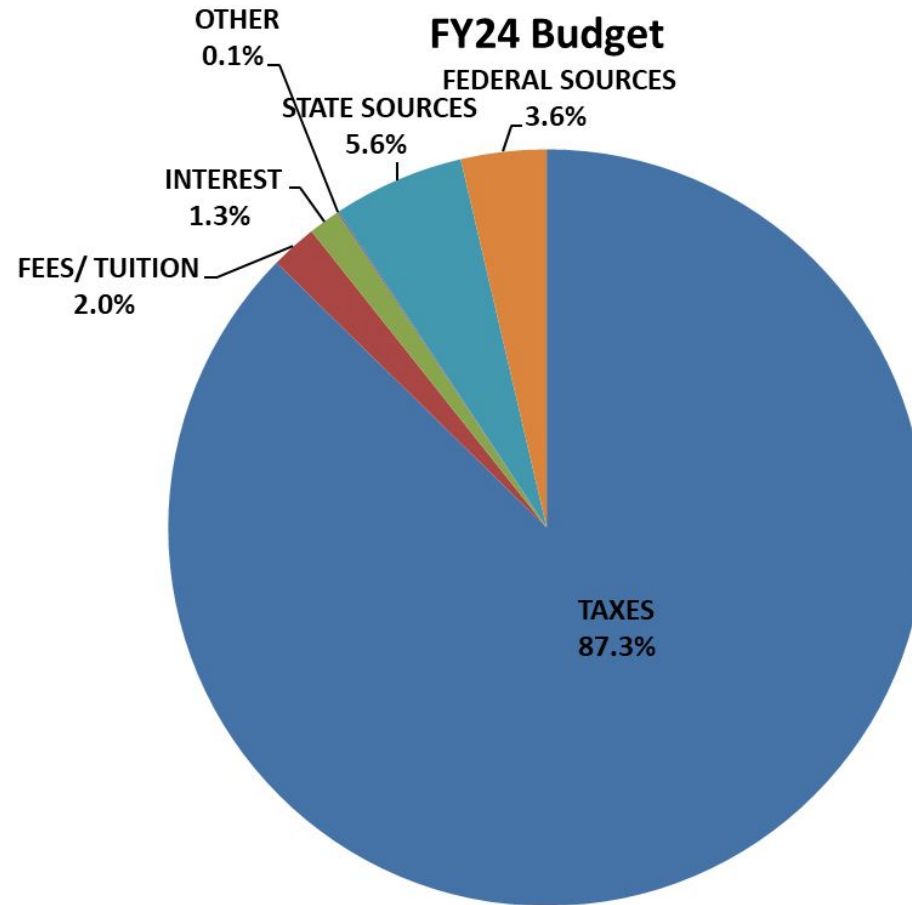
Enrollment



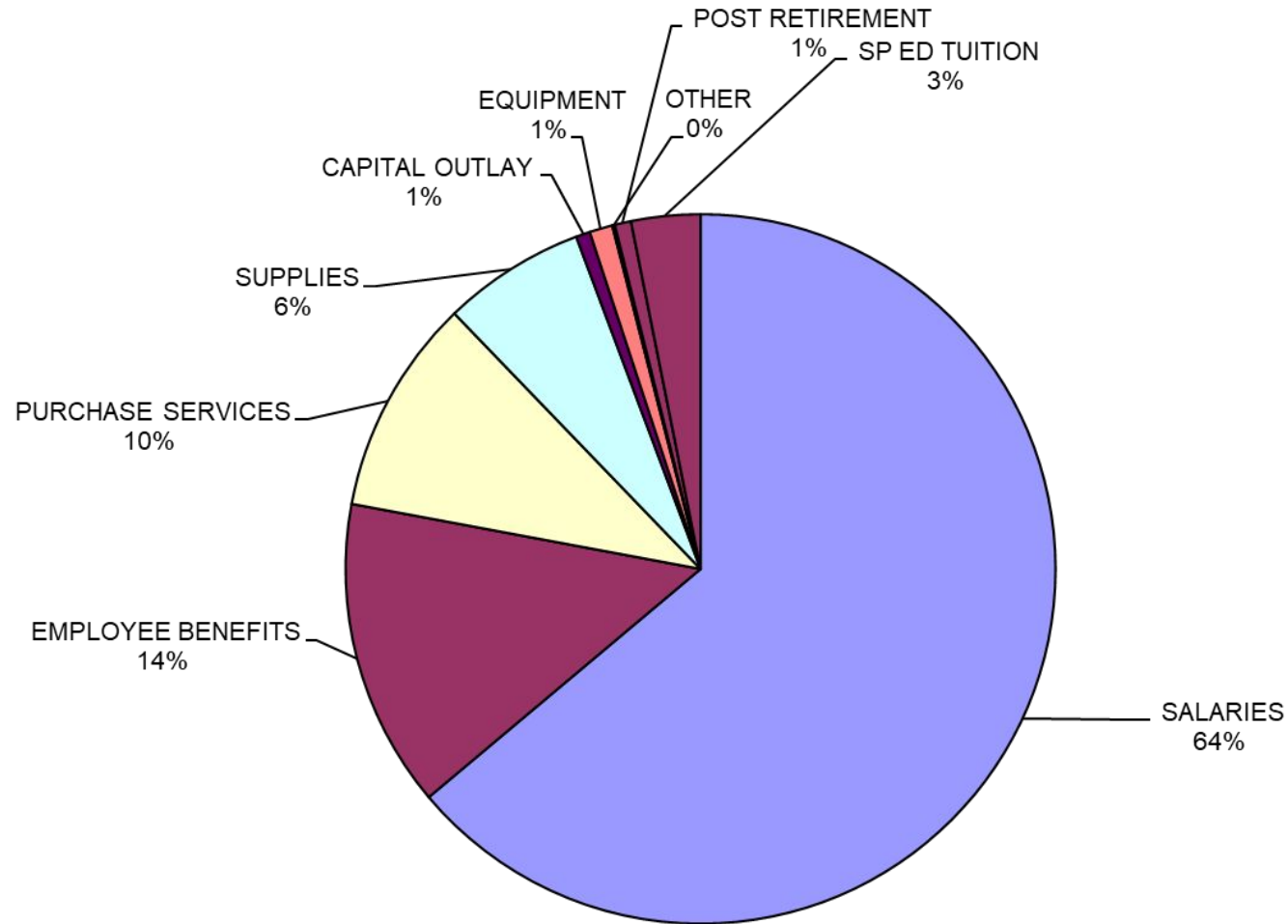
Fund Balance Summary



Revenues by Source



Expenditure Distribution



Expenditures

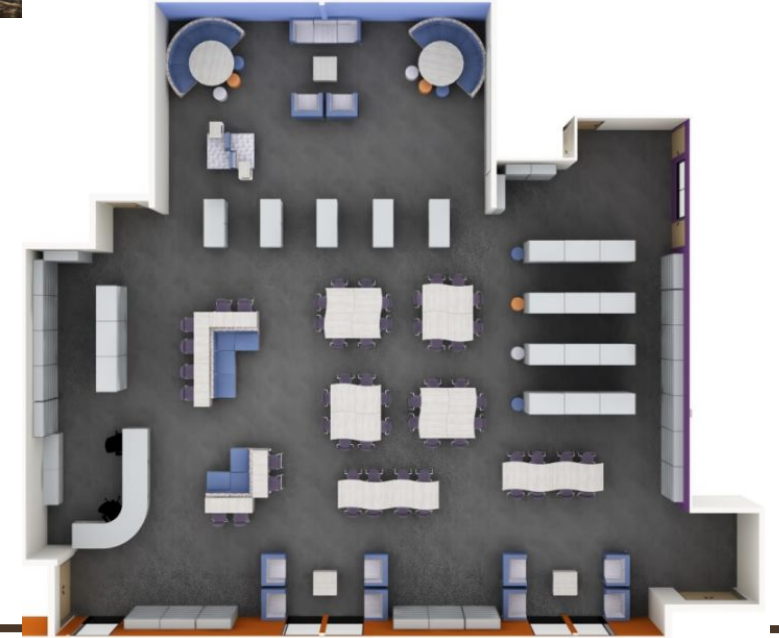
- **Staff Changes for:**
 - Enrollment
 - District Multilingual teacher
 - Asst Principal Prairie Trails/District Special Programs Coordinator



Expenditures

- **Middle School**

- Intervention materials
- Music instrument refresh over 5 years
- Instructional materials - math, social studies, family and consumer science, coding, robotics, art, social and emotional learning
- Learning environment - furniture
 - LRC
 - Classroom pilot



Expenditures

- **Elementary Schools**
 - Math curriculum implementation
 - Materials for phonics (ESSER III)
 - Decodable texts (ESSER III)
 - Accelerated reading materials
 - Innovation materials



Expenditures

- **Professional Development**
 - Equity, collaborative communities, student centered coaching, assessment, differentiation
 - Tiers of intervention



Expenditures

- **Technology to Enhance Learning**
 - Staff development on ELearning tools
 - Continue subscriptions/software for Elearning
 - Chromebooks K - 8th grade take home
 - Chromebook refresh 1st and 5th grade
 - Educational technology initiative grant
 - Illinois Century Network - 10 gbps internet at no cost
 - Strengthen cybersecurity



Expenditures

- **Capital Projects - \$11 million**
 - Euclid roof replacement
 - Planning for HVAC and other infrastructure upgrades
 - Construction to begin Summer 2023 and beyond
 - Euclid infrastructure upgrades begin June 2024
- **Funding for elementary schools**
 - \$6 million saved in Operations Funds and transferred to capital projects
 - \$0.8 million ESSER III
 - \$0.5 million/year property tax rebates for prior year refunds
 - Sale of Nipper School
 - \$20 million in bond sales in 2024/2025



QUESTIONS?