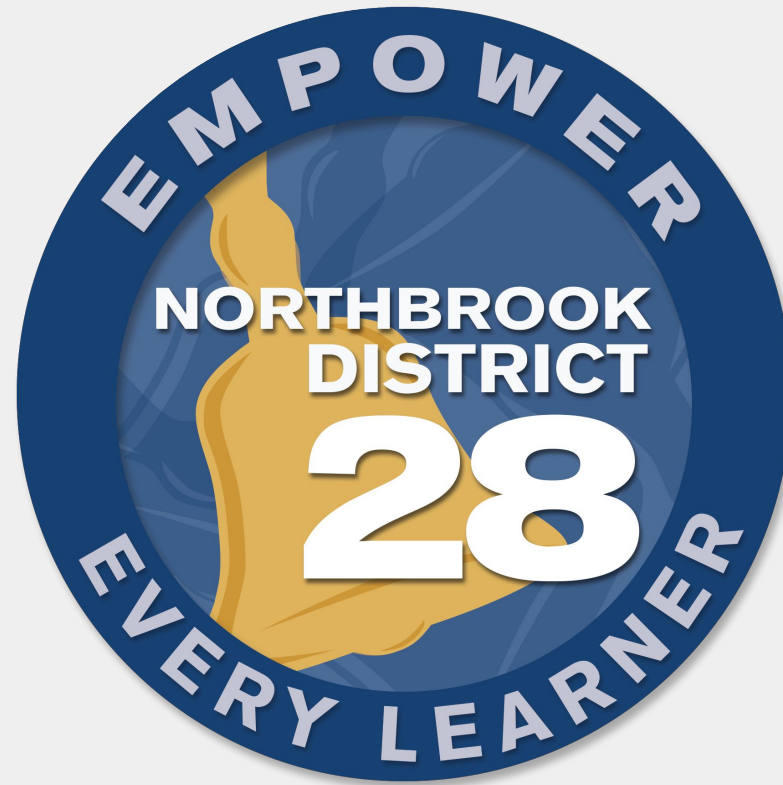
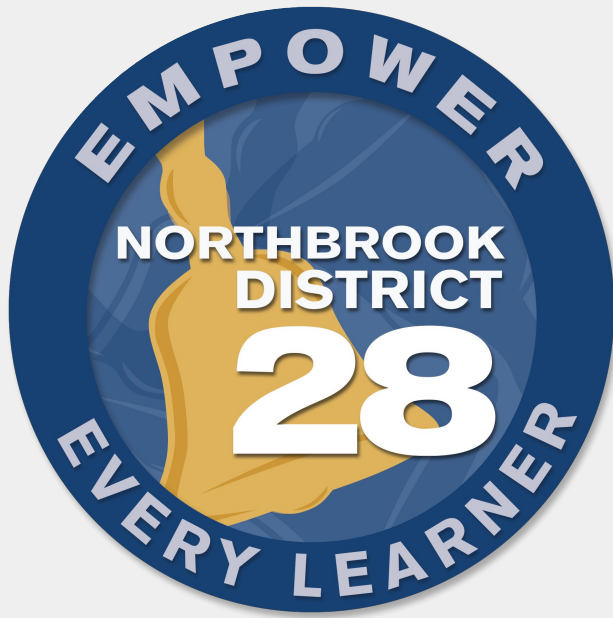




2025-26 DRAFT BUDGET

COMMITTEE OF THE WHOLE MEETING

JULY 22, 2025



STRATEGIC PLAN

MISSION: Empower every learner to grow and change the world.

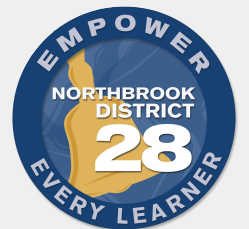
GOAL SYSTEMS & RESOURCES: Optimize resources to accomplish equitable, data-informed priorities within a balanced budget.

Strategies

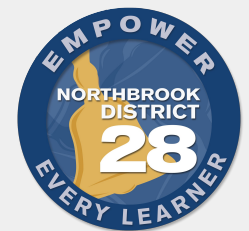
9. Develop a continuous and clear process to evaluate and address the resource needs of the district.
10. Respond to evolving needs with adaptability and willingness to change.

FY26 DRAFT BUDGET

- OVERVIEW
- PROGRAM EXPENDITURES
- PROGRAM REVENUES



OVERVIEW



FY26 DRAFT BUDGET

1,795 STUDENTS

EARLY CHILDHOOD THROUGH EIGHTH GRADE

CERTIFIED STAFF	242.5 FTE
CLASSIFIED STAFF	170.0 FTE
ADMINISTRATION	17.0 FTE
TOTAL	429.5 FTE

FY25 DRAFT BUDGET - SECTIONS

GRADE	GB	MB	WM	TOTAL
EC	0	0	3	3
K	3	4	2	9
1	3	5	2	10
2	4	5	4	13
3	3	5	3	11
4	3	3	3	9
5	4	4	3	11
TOTAL	20	26	20	66

* Target class size for elementary sections is 20 students.

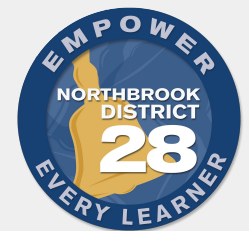
FY26 DRAFT BUDGET

School	Enrollment
Greenbriar	329
Meadowbrook	470
Westmoor	358
Northbrook Junior High	638
TOTAL	1,795

FY26 DRAFT BUDGET

ALL FUNDS (excluding Debt Service & Capital Projects)	
TOTAL REVENUES	\$55,236,155
TOTAL EXPENDITURES	\$55,776,695
OPERATING INCR/(DECR)	(\$540,540)

PROGRAM EXPENDITURES



EXPENDITURE ASSUMPTIONS

- Salary increases:
 - Certified Staff: 4%
 - Future Retirees: 6%
 - Lane Movement: \$50,000
 - Classified Staff: 4-8.25%
- Benefit Increases:
 - Medical: 5.2-6.9%
 - Dental: 4%
- Curriculum Adoption & Replenishment: \$645,000
- Technology Cycle: \$740,000

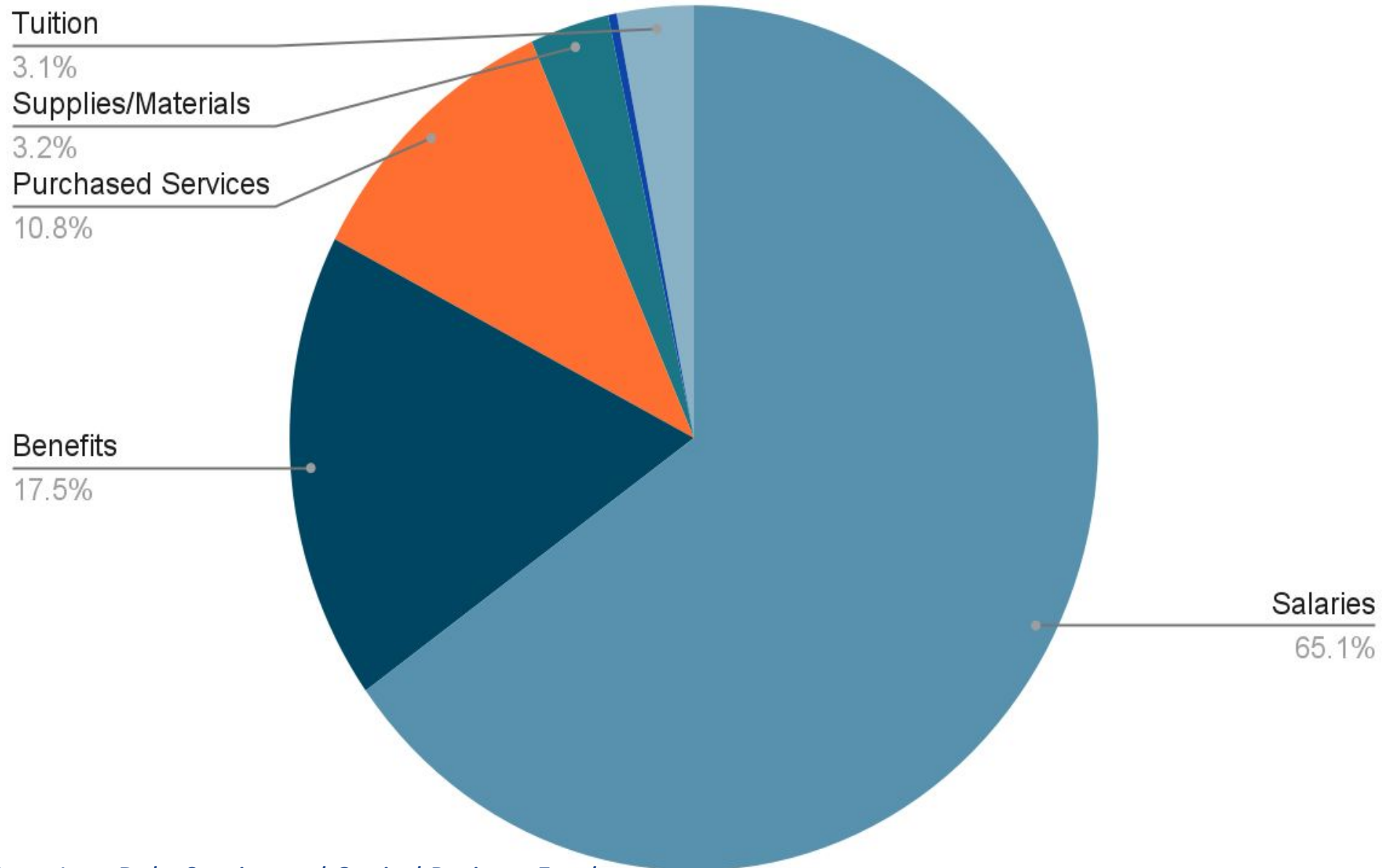
EXPENDITURE ASSUMPTIONS

- Capital Projects
 - \$7,452,000 MB Gymnasium
 - \$17,048,000 Design & Build for NBJH, GB, WM
 - \$1,975,000 Professional Fees
- Debt Service
 - \$6,336,600 Bond Payment
- No Interfund Transfers to Capital Projects
- No Contingencies

EXPENDITURE BUDGET COMPARISON

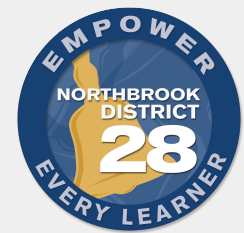
FUND	FY26 Budget	FY25 Budget	Difference
Education	\$ 48,236,645	\$ 48,293,575	\$ (56,930)
Operations & Maintenance	\$ 3,368,505	\$ 3,129,500	\$ 239,005
Debt Service	\$ 6,336,600	\$ -	\$ 6,336,600
Transportation	\$ 2,456,400	\$ 2,244,000	\$ 212,400
IMRF/Social Security	\$ 1,715,145	\$ 1,526,350	\$ 188,795
Capital Projects	\$ 26,636,500	\$ 1,930,000	\$ 24,706,500
	\$ 88,749,795	\$ 57,123,425	\$ 31,626,370

FY26 DRAFT BUDGET



Note: Less Debt Service and Capital Projects Fund

PROGRAM REVENUES



REVENUE ASSUMPTIONS

- Property Taxes
 - Consumer Price Index: 3.4%
 - New Property Growth: \$15,000,000
 - Collection Rate: 97.5%
- State Sources
 - 8.7% Reduction
- Federal Sources
 - 37% Reduction

REVENUE BUDGET COMPARISON

FUND	FY26 Budget	FY25 Budget	Difference
Education	\$ 47,316,205	\$ 46,087,057	\$ 1,229,148
Operations & Maintenance	\$ 3,516,500	\$ 3,938,100	\$ (421,600)
Debt Service	\$ 6,336,600	\$ -	\$ 6,336,600
Transportation	\$ 2,474,650	\$ 2,486,200	\$ (11,550)
IMRF/Social Security	\$ 1,699,800	\$ 1,700,400	\$ (600)
Capital Projects	\$ -	\$ -	\$ -
Working Cash	\$ 229,000	\$ 406,500	\$ (177,500)
	\$ 61,572,755	\$ 54,618,257	\$ 6,954,498

FY26 DRAFT BUDGET

State

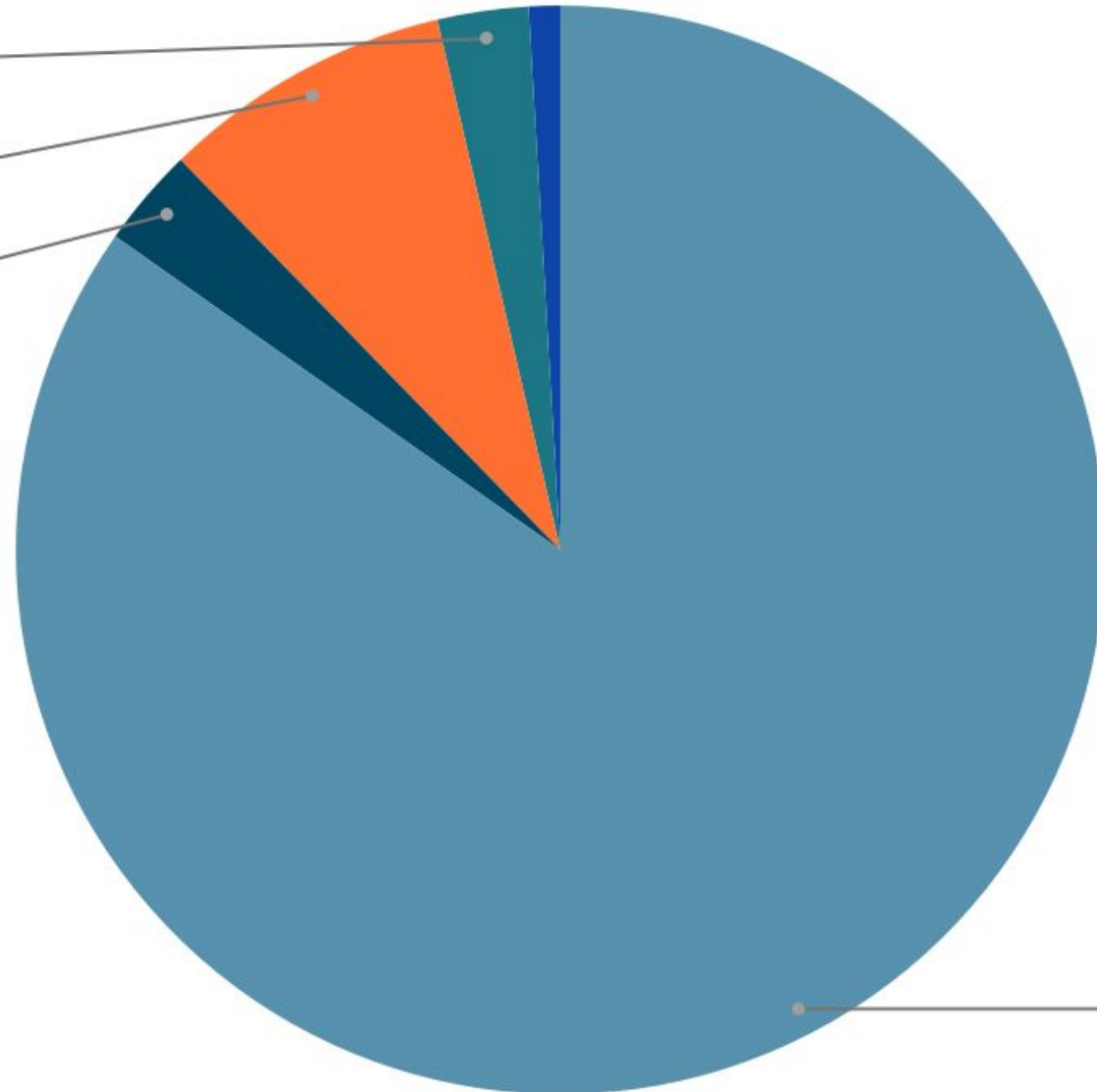
2.7%

Other Local

8.7%

CPPRT

2.9%



Property Taxes

84.8%

QUESTIONS