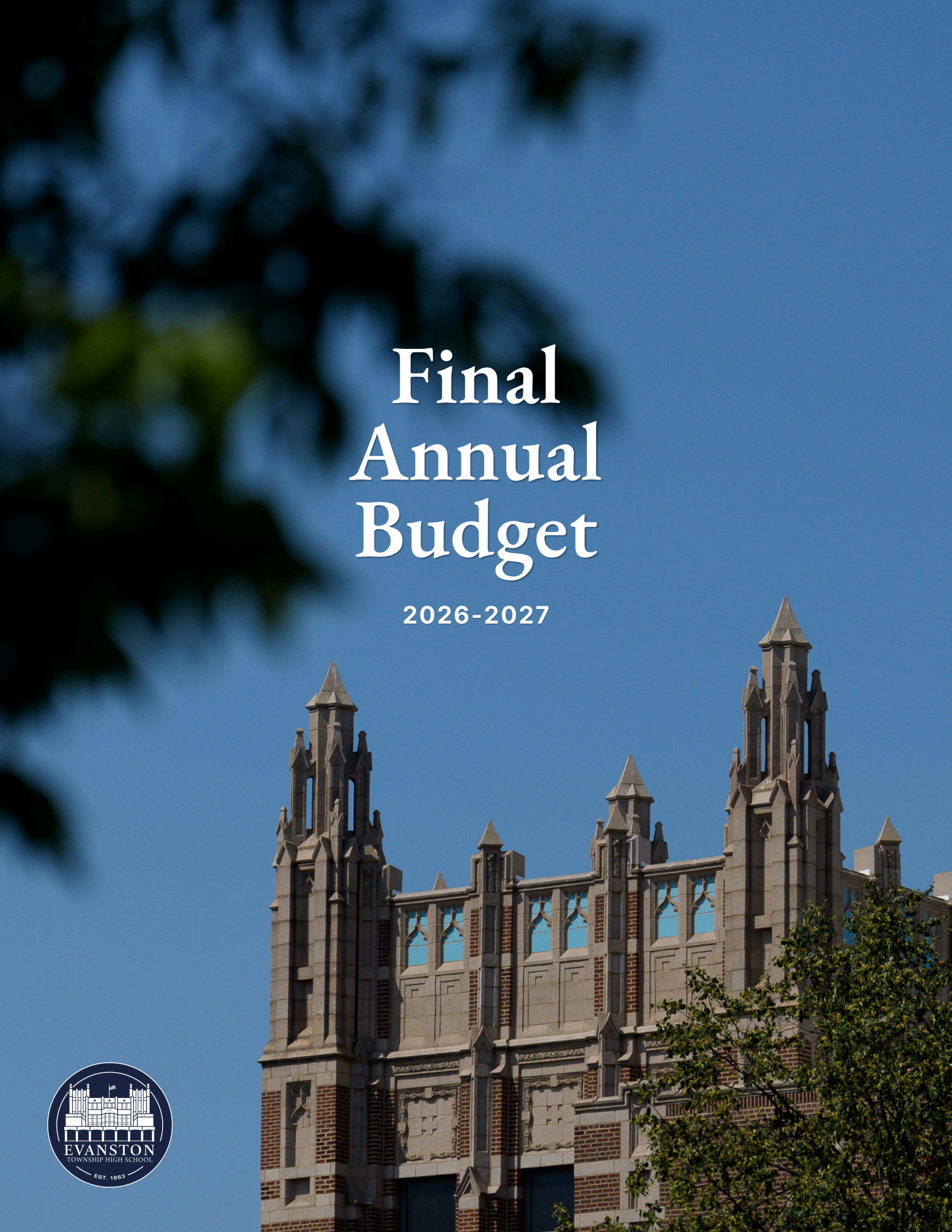
Final Annual Budget

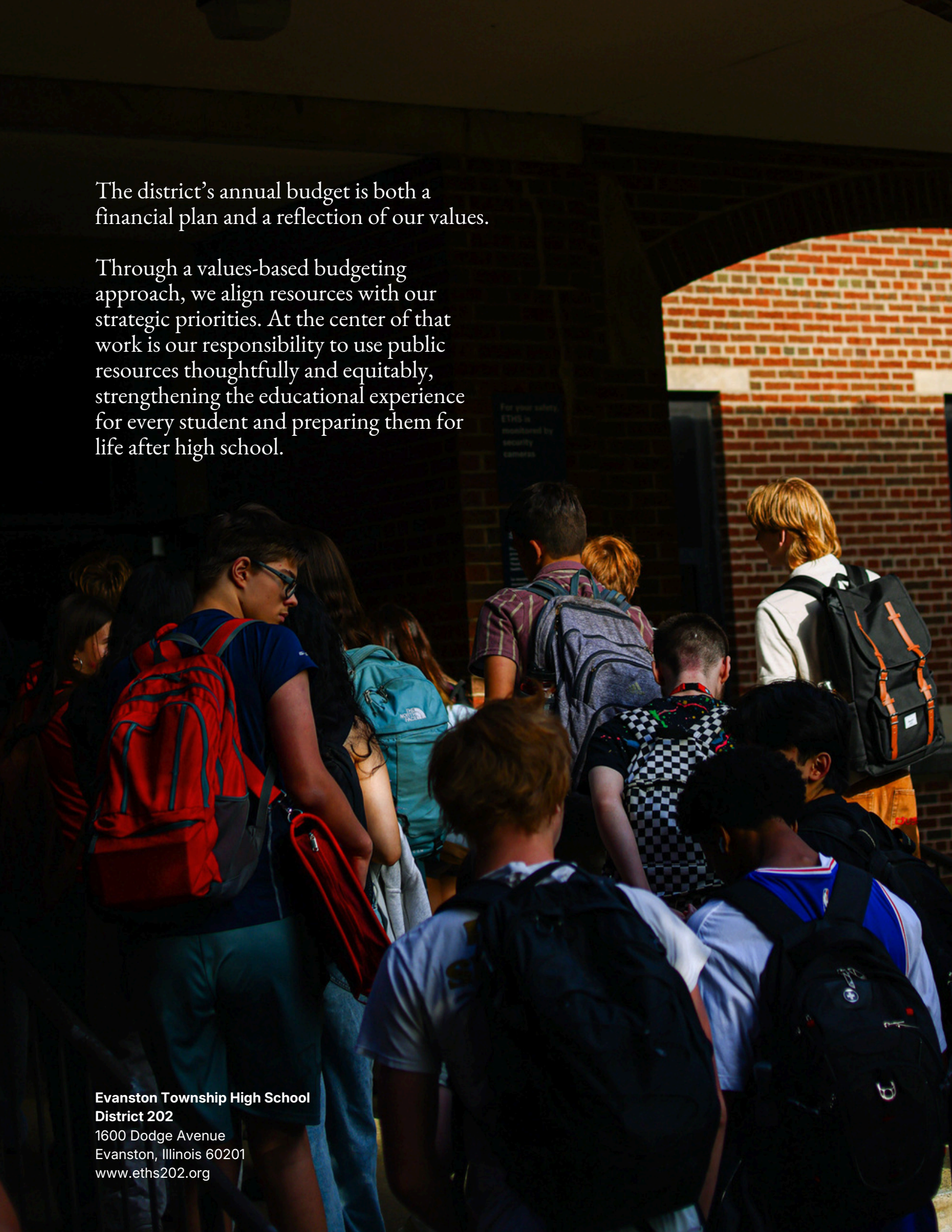
2026-2027



EVANSTON
TOWNSHIP HIGH SCHOOL
EST. 1883

The district's annual budget is both a financial plan and a reflection of our values.

Through a values-based budgeting approach, we align resources with our strategic priorities. At the center of that work is our responsibility to use public resources thoughtfully and equitably, strengthening the educational experience for every student and preparing them for life after high school.



Evanston Township High School District 202
1600 Dodge Avenue
Evanston, Illinois 60201
www.eths202.org

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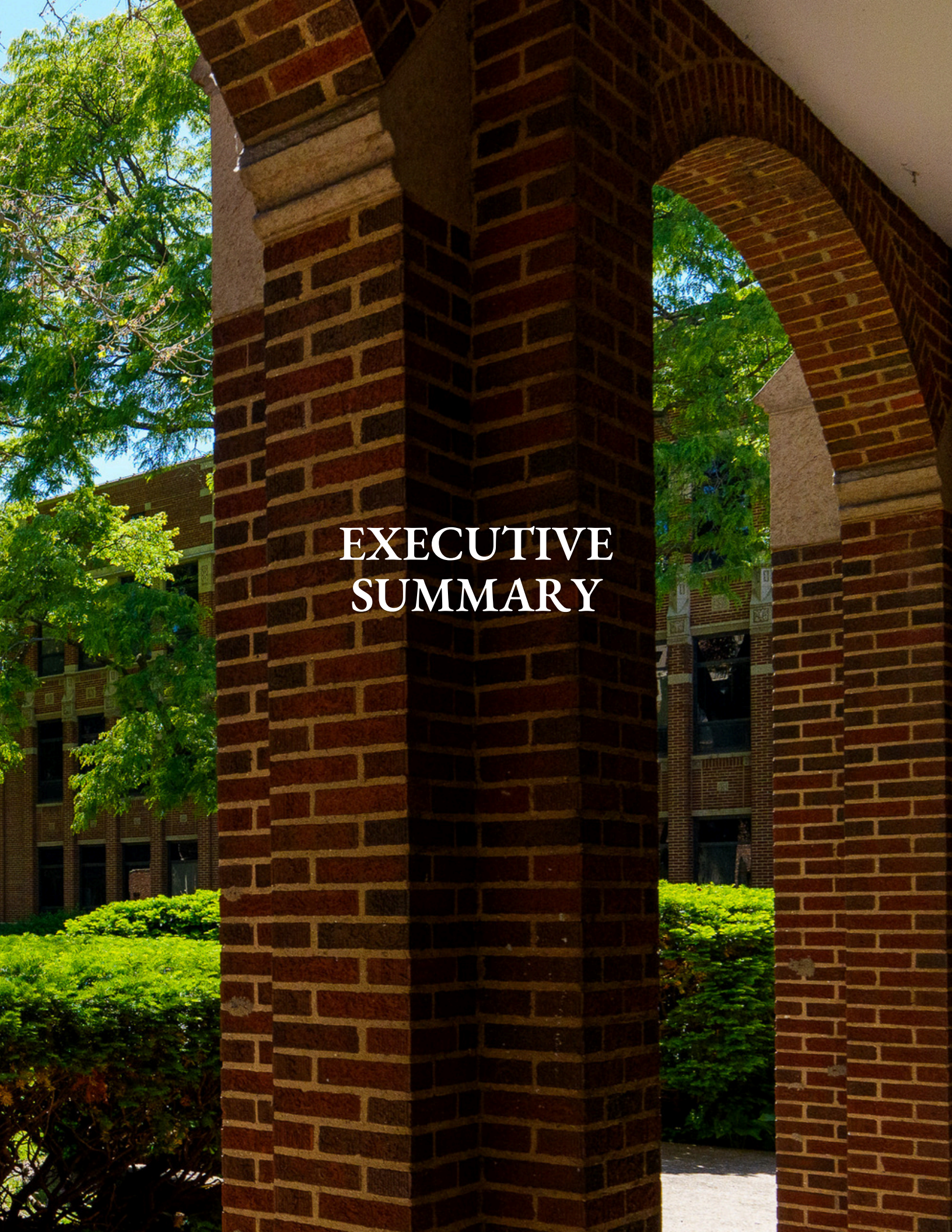
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EXECUTIVE SUMMARY

Superintendent's Transmittal Letter

September 14, 2026

To the Board of Education:

We are proud to present the Fiscal Year 2027 Final Budget to the District 202 Board of Education and the school community. This document reflects our ongoing commitment to transparency, accountability, and excellence in educational and operational planning. We welcome the opportunity to engage in meaningful dialogue about this budget and its alignment with our district goals and strategic priorities.

Like many school districts and public institutions across the country, we have continued to face rising costs and financial pressures that required some difficult decisions, including reductions in staffing. These decisions are never made lightly. They impacted valued colleagues, students, and the wider school community we are deeply committed to serving.

As we navigated these challenges, we have been grateful for the work of our administrative team and support of the Board, which have helped shape a budget we are confident in moving forward. We have worked to remain transparent and thoughtful in our approach to the development of the budget, and for the 20th consecutive year, we are presenting a balanced budget, with projected revenues meeting or exceeding projected expenditures.

While this is a significant achievement, it comes amid continued challenges. As in every budget cycle, this year's process has been shaped by external pressures, including potential shifts in state and federal funding, and sustained and widespread increases in the cost of essential goods and services driven by ongoing economic conditions. These pressures continue to guide our budget assumptions and long-term projections.

Our conservative approach to revenue forecasting helps ensure continued fiscal stability while minimizing the risk of midyear shortfalls. Equally important is the disciplined management of the budget throughout the year, particularly amid sustained pressure on district finances. Together, these practices have contributed to ETHS's long-standing financial strength and have earned consistent national recognition, including the reaffirmation of our Aaa bond rating this year, maintained since 2008.

Overview of the FY 2027 Budget

The total FY 2027 is $118.5 million which is flat in comparison to FY 2026. The operating budget is $104.5 million, which represents a 2% increase from last year. This budget reflects continued conservative planning and cost containment, particularly around personnel, most of which are governed by contractual agreements. It also includes a planned $900,000 transfer to the Debt Service Fund to satisfy payments due on debt certificates. In addition, the new teacher contract is a reflection of a commitment to maintain competitive salaries and be fiscally responsible.

Staffing Reductions

In anticipation of this final budget, earlier in the year, I wrote to the board of the need to engage in a restructuring plan for the 26-27 school year. We asked the board to approve, by resolutions, twenty-one (21) position reductions at its regular meeting on January 12, 2026. This resulted in twelve (12) staff members being laid off at the end of the 2025-2026 school year.

Before making staffing reduction recommendations, the district administration worked diligently to reduce expenditures in operating budget lines, renewals of purchased services and professional services contracts, and by freezing administrator and exempt leader salaries for the 2026-2027 school year. The district will continue to find ways in which to reduce expenditures.

As the district determined that staffing reductions were necessary, we used the following approach:

- Make as many staffing reductions cuts in FY27 as possible.
- Make as many cuts and other expenditure reductions away from the classroom as possible.
- Maximize operating cost efficiencies before staffing cuts.
- Freeze administrator and exempt leader salaries for at least the one year (FY27)
- Project savings conservatively based on knowns.

State and Federal Funding Considerations
The 2026-27 school year will mark the ninth year of the Evidence-Based Funding (EBF) model adopted by the Illinois State Board of Education (ISBE). Under current conditions, we do not anticipate increases in state revenue; however, no reductions are expected in the immediate term. That said, flat funding remains a long-term concern—especially if enrollment declines or if the State of Illinois does not meet its EBF funding obligations.

We remain cautious amid continued conversations at the state level regarding a potential property tax freeze and possible pension reform. Should legislation shift the normal cost of TRS pensions to districts, ETHS could face over $2 million in new annual expenses. At the federal level, we are navigating significant uncertainty around the future of U.S. Department of Education funding. The Federal government remains a challenge as there are significant factors that could determine how districts receive title grants. We continue to monitor instability within the department of education and recent jaw-dropping discussions concerning the tax exempt status of schools that could have a significant impact on budgeting. We are evaluating how potential changes could affect key programs and preparing contingency plans to minimize disruptions to student learning and well-being.

Guided by our student-focused, values-based budgeting approach, we remain committed to making decisions that prioritize the needs of our students, even in times of financial uncertainty. Our goal is to ensure that students continue to receive an excellent educational experience and that they feel minimal impact from any external funding challenges. Equity remains central to our work, as we strive to support the academic success and well-being of every student.

Inflation and Tax Caps
ETHS continues to operate under property tax caps that do not keep pace with the rising costs of supplies, utilities, healthcare, and compensation. This year's budget is constrained by a 2024 CPI of 2.9% and a 2025 CPI of 2.7%, with a 10-year average of just 2.7%. Inflation remains a major challenge, but careful financial stewardship has enabled us to maintain our commitments and financial position without compromising services.

Alignment with District Priorities
This values-based budget supports the goals adopted by the Board of Education and prioritizes student learning, well-being, equity, and post-high school success. Highlights include:

- Academic and well-being supports to address diverse learning and social-emotional needs of our students
- Expanded literacy interventions facilitated in the Literacy Lab
- Increased programming for students facing school refusal and attendance concerns
- Sustained investments in counseling, nursing, and social work services
- Continued in-house athletic training services to ensure continuity, quality of care, and student connection
- Continued funding for dedicated Section 504 case managers to support students who need additional accommodations
- Sustained funding for key equity initiatives to support access to equal opportunities for all students
- Support for districtwide equity and anti-racist training
- Creating career pathways initiatives including college, certification, and workforce development

- New programming in Health Sciences
- Investment in new Student Information System (SIS)
- Ongoing and new funding for an expansion of ELEAD
- Ongoing 1:1 technology program, including Chromebooks for new students and hotspots needed to support at-home learning
- Investment in professional learning and staff development through the Ecology of Professional Learning
- Continued STEAM and equity-based research partnerships with Northwestern University and Evanston/Skokie District 65
- Continued support for innovative and real life course offerings, such as our Geometry in Construction and Algebra in Entrepreneurship programs
- Strengthening MTSS systems, including intervention coordination and a new MTSS software platform, as well as a new position in Student Services to coordinate MTSS interventions focused on attendance, academic performance, and discipline
- Investment in a new position (not a new FTE) in MTSS Coordinator
- Expansion of student wellness supports, including homebound instruction, hospital transitions, grief support, restorative justice, and more
- Sustained support for the ETHS Transition House and ETHS Day School
- Expansion of dual-credit opportunities with Oakton Community College, including district-funded tuition for dual credit ETHS courses
- Sustained funding for key programs, including Academic Interventionists, Wildkit Academy, Academic Study Center, Advisory Study Hall, Student Success Center, College and Career Services, teamASAP, and more, in addition to on-site partnerships with Y.O.U. and Oakton Community College.
- Funding for E/LEAD, a new, four-year program that is designed to provide targeted, systemic support for students in the academic middle, taking a thoughtful approach to fostering leadership, identity development, and academic success.

Beyond these priorities, ETHS continues to invest in instructional materials, technology, library services, AVID, AP and dual-credit courses, the fine and performing arts, counseling, career education, preventative mechanical maintenance facility upgrades, and our exceptional co-curricular, extracurricular, and athletic programs—each contributing to the comprehensive educational experience our students receive.

ETHS is proud to be ranked in the top 3% of all high schools nationwide, prioritizing excellence, equity, and innovation. This budget reflects our commitment to ensuring that every student receives the highest quality education at our school. We place a high value on providing meaningful learning experiences, strong academic support, and opportunities that help all students succeed. Every line in this budget is guided by our belief that students deserve the very best, and we remain focused on protecting and investing in the programs, staff, and services that make that possible.

We recognize that the Board is fully committed to maintaining the strongest financial and educational position at Evanston Township High School District 202, and I am pleased to recommend the FY 2027 Final Budget for your review and consideration.



Marcus A. Campbell, Ed.D.
Superintendent



ORGANIZATIONAL COMPONENT







One School, One Community
Evanston Township High School

Evanston Township High School District 202 is a four-year comprehensive public high school district serving students from the City of Evanston and a portion of Skokie, Illinois. The district encompasses a community of approximately 78,000 residents, with ETHS located on a 65-acre campus just north of Chicago. ETHS serves a diverse student body, offering a rigorous academic curriculum designed to challenge and inspire. As the only public high school in Evanston, we are committed to preparing students for success in higher education, careers, and life by promoting critical thinking, creativity, and social responsibility.

Beyond academics, ETHS provides a wide range of extracurricular opportunities, including athletics, arts, and leadership initiatives, to support students' growth and interests. We are dedicated to creating an inclusive and supportive environment where all students can thrive, dismantling barriers and advancing equity. ETHS is a place where students are not only prepared for their future but are encouraged to make a positive impact in their communities and the world.

www.eths202.org
@ETHSWildkits

Student Population

Evanston Township High School serves a vibrant and diverse student body of more than 3,600 students. Our students bring a wide range of backgrounds, experiences, cultures, languages, and perspectives to ETHS. This diversity reflects the community we serve and helps shape the educational experience of our district.

That diversity is one of the strengths of ETHS. It creates a learning environment where students encounter new perspectives, pursue their interests, build connections across differences, and define for themselves what it means to be part of the Wildkit community.

93% graduation rate
63 languages spoken by our students
74% of students participate in extracurricular activities
1,207 students took 2,826 AP exams in Spring 2025

Student Demographics

American Indian/Native Alaskan 0.2%

Asian 3.9%

Black/African-American 22.3%

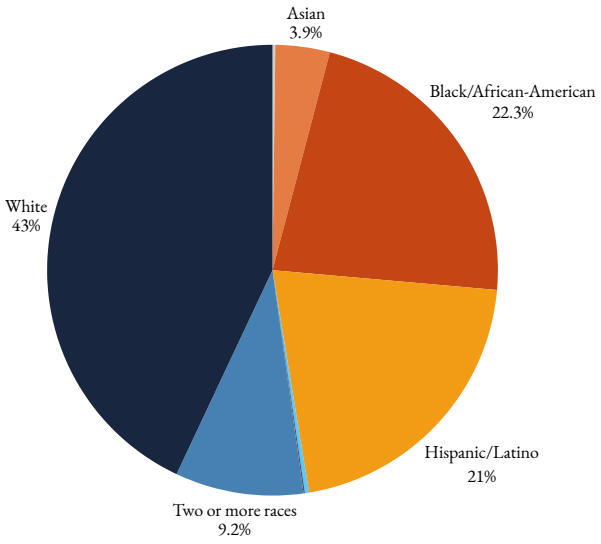
Hispanic/Latino 21.0%

Middle Eastern/North African 0.3%

Native Hawaiian/Pacific Islander 0.1%

White 43.0%

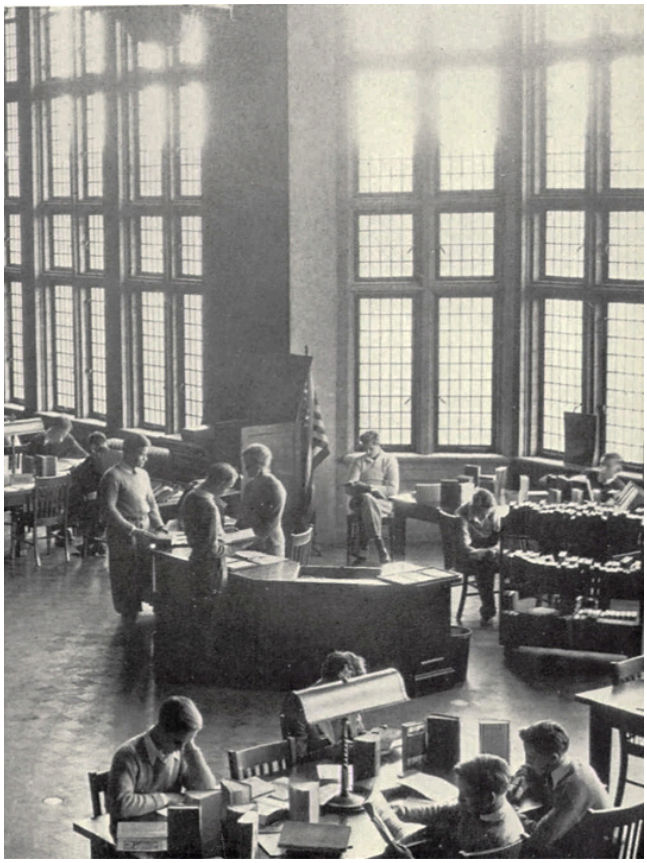
Two or more races 9.2%

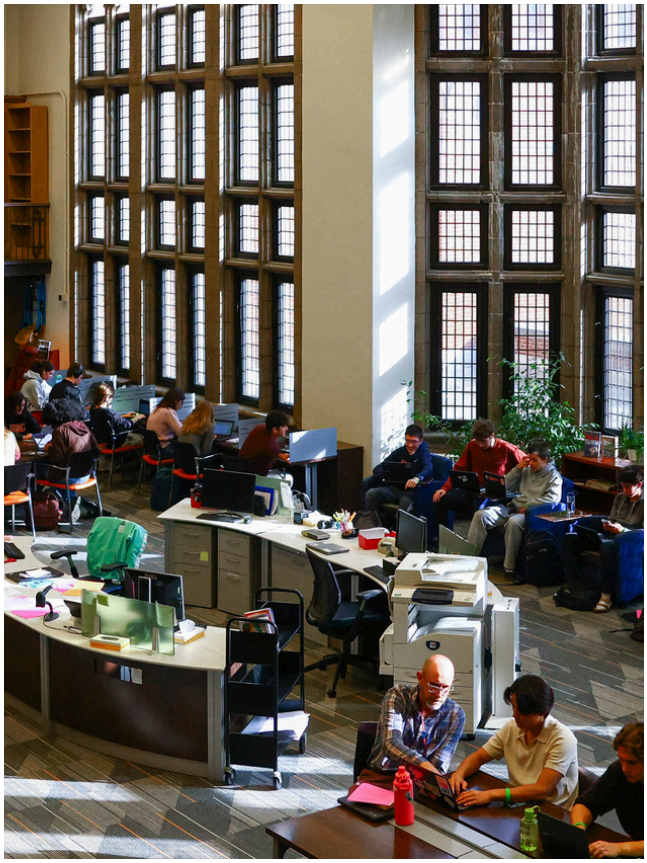


Staff

ETHS is supported by 672 employees whose work shapes every part of the student experience. More than 340 are certified staff members, most of whom hold a master's degree or higher—bringing deep expertise, experience, and commitment to their work with students.

Across classrooms, offices, student services, operations, and support roles, our dedicated staff help create and sustain the conditions for students to learn, grow, and succeed.





A Legacy of Learning
School History

Evanston Township High School traces its history to April 4, 1882, when voters approved the establishment of the district. The school opened the following year at Dempster Street and Elmwood Avenue with four teachers and 107 students. From its earliest years, ETHS combined a strong college-preparatory curriculum with a broad range of academic, technical, artistic, and extracurricular opportunities.

As Evanston grew, so did the high school. Rapid enrollment increases in the early 20th century led the community to approve a new campus at Church Street and Dodge Avenue. The current school opened there in 1924 with approximately 1,600 students and was designed with room for substantial future growth. Over the decades that followed, the campus continued to expand alongside enrollment, with new classrooms, athletic facilities, libraries, arts spaces, laboratories, and other learning environments added to meet the needs of a changing community.

ETHS also developed a national reputation for educational innovation. Throughout the mid-20th century, the district introduced new approaches to teaching and learning, expanded vocational and college-preparatory offerings, developed advanced coursework, and created programs that emphasized independent study, interdisciplinary learning, student support, and access to a broad range of academic experiences. Enrollment reached an all-time high of 5,157 students during the 1969–70 school year.

More than 140 years after its founding, ETHS continues to build on that tradition as a comprehensive public high school serving the students and families of Evanston and a portion of Skokie. While the school has evolved significantly since 1883, its longstanding commitment to providing students with a broad, rigorous, and responsive educational experience remains central to the district today.

143 YEARS AT A GLANCE

1882–1923
Foundation & Early Years

- **1882:** Evanston voters establish the district.
- **1883:** ETHS opens at Dempster and Elmwood with 4 teachers and 107 students.

1924–1947
Growth & Innovation

- **1924**: ETHS moves to its current campus at Church and Dodge to accommodate rapid enrollment growth.
- **1930-40s**: ETHS expands vocational, academic, and student-support programs, while adapting coursework to meet the demands of World War II.

1948–1970
Expansion & National Recognition

- **1967:** The school-within-a-school model opens as part of a major campus expansion.
- **1968:** Popular national magazine *Ladies' Home Journal* ranks ETHS the #1 high school in the United States.
- **1969:** Enrollment reaches an all-time high of 5,157 students.

Financial Recognitions

ETHS has earned longstanding recognition for the strength of its financial management, reporting, and stewardship of public resources. Independent organizations and financial institutions have consistently acknowledged the district's sound fiscal practices, transparency, and commitment to maintaining a strong financial position.

Aaa Bond Rating
In October 2025, Moody's Ratings, a leading global credit rating agency, has once again assigned ETHS an Aaa ("Triple-A") rating, the highest possible rating. Moody's evaluates the financial strength and creditworthiness of organizations, and this top rating reflects the district's strong fiscal management, sound budgeting, and long-term financial stability. This recognition reinforces the confidence our community, investors, and stakeholders have in the district's ability to responsibly manage resources while continuing to provide high-quality education for our students.

Certificate of Achievement for Excellence in Financial Reporting
For FY2024, ETHS received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association. This national recognition is awarded to public-sector organizations whose annual financial reports meet rigorous standards for transparency, completeness, and adherence to generally accepted accounting principles. Reports are reviewed to ensure they clearly communicate the organization's financial position and provide meaningful information to the public.

Certificate of Excellence in Financial Reporting
ETHS received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International. Designed specifically for school districts, this recognition honors high-quality annual financial reporting that demonstrates accuracy, clarity, transparency, and accountability. The program evaluates how effectively a district communicates its financial information to its Board, community, and other stakeholders.

ISBE Financial Recognition
ETHS earned Financial Recognition status from the Illinois State Board of Education, the highest designation in the state's School District Financial Profile. The district received a 3.90 Financial Profile Score, reflecting a strong overall financial position and effective fiscal management. ISBE determines each district's designation based on its financial stability, liquidity, and capacity to meet current and future obligations.

Board of Education

Overview

In accordance with Illinois School Code (105 ILCS 5/33-1), the Evanston Township High School District 202 Board of Education serves as the district's governing body. The seven-member Board is elected by the community to four-year terms, and members serve without compensation. The Board establishes district policy, adopts the annual budget, and provides oversight to ensure that ETHS fulfills its mission and responsibly serves students and the broader community. In partnership with the Superintendent, the Board helps advance the district's vision, mission, strategic priorities, and long-term goals.

Members

The seven members of the District 202 Board of Education are elected by the community to provide governance, oversight, and leadership on behalf of the district.



Pat Savage-Williams
President



Monique Parsons
Vice President



Mirah Anti
Member



John Martin
Member



Pat Maunsell
Member



Leah Piekarz
Member



Liz Rolewicz
Member

EVANSTON
TOWNSHIP HIGH SCHOOL
EST. 1883



Board Meetings
The Evanston Township High School District 202 Board of Education holds regular public meetings to conduct district business, establish policy, and make decisions that guide the work of the district. These meetings support transparency and provide opportunities for the community to stay informed and engaged in school governance.

Regular Board meetings are generally held on the second Monday of each month at Evanston Township High School, unless otherwise noted. Meetings are open to the public and are also available to view online by livestream or recording.

Committee Structure
Board committees provide an opportunity for members of the Board of Education to examine specific areas of district work in greater depth. Each committee includes up to three Board members and may review issues, consider recommendations, and provide guidance to the full Board. Committees do not act independently; all formal action and final decisions are made by the full Board of Education at official Board meetings.

Board Committees
Audit Committee
Discipline Committee
Finance Committee
Joint D65/D202 Committee
Park School Committee
Policy Committee
Wellness Committee

Board Goals 2023-2028

The Evanston Township High School District 202 Board of Education is charged with representing the vision and values of the Evanston community for ETHS students. The Board has formally adopted the district goals to guide the work of the school system. These goals reflect the Board's priorities for student learning, equity, and overall district improvement. They serve as a roadmap for decision-making, planning, and accountability throughout the school year.

Goal 1 **Equity & Excellence**

Improve academic outcomes for every student while eliminating predictable disparities tied to race and other intersecting identities.

Goal 2 **Student Wellbeing**

Create a school environment that places student wellbeing at the center of the educational experience.

Goal 3 **Fiscal Accountability**

Steward public resources with equity, integrity, and transparency through a values-based budgeting approach.

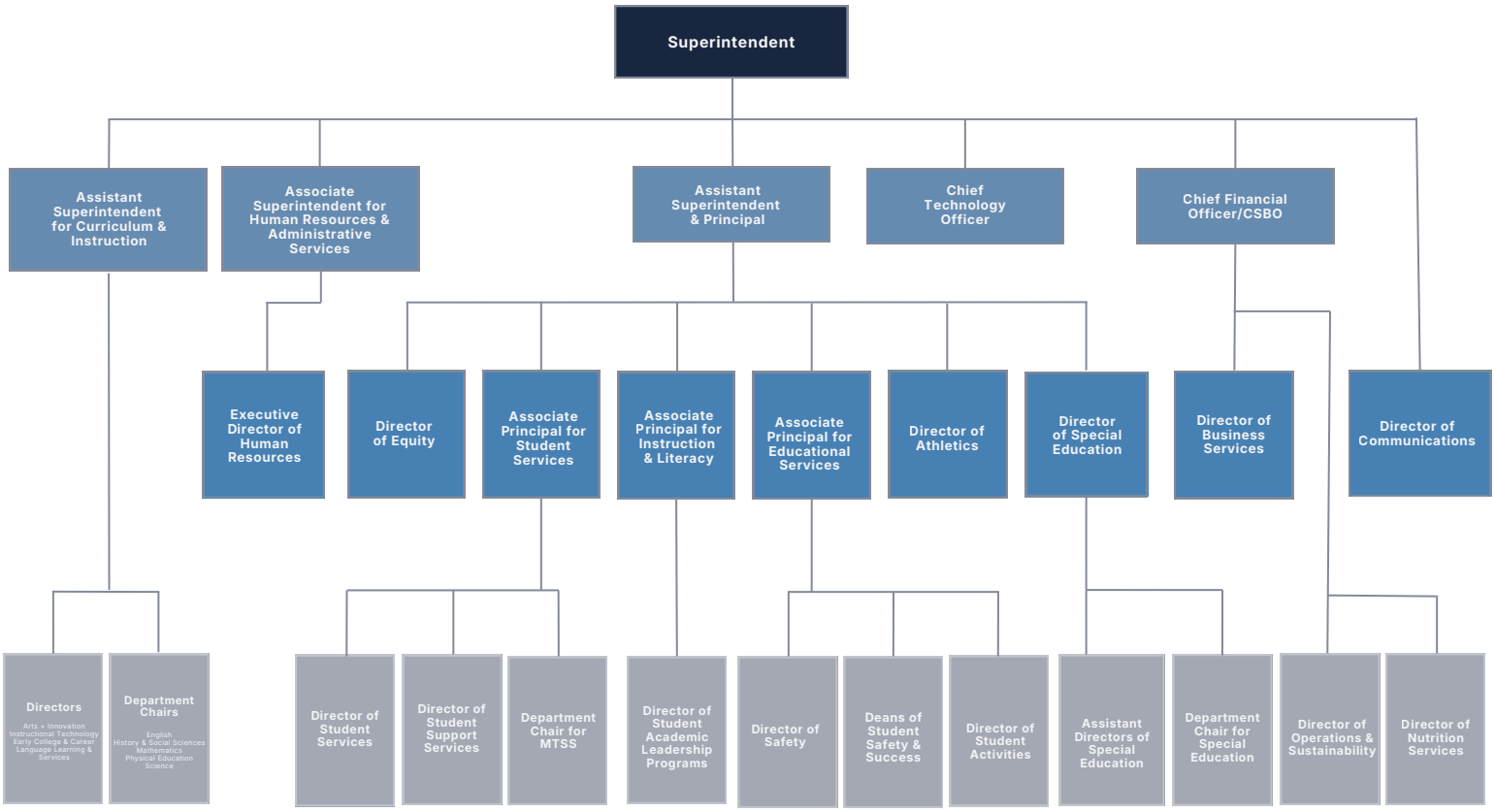
Goal 4 **Community Engagement**

Strengthen relationships with families and the broader community through meaningful communication, engagement, and partnership.



District Administration

The Board of Education appoints the Superintendent, who leads the district and oversees its administration. The organizational chart below outlines the district's leadership structure and key areas of responsibility.



Budget Development Process

Our annual budget reflects community priorities and outlines how resources are allocated to support student learning, staff development, and facility maintenance.

Budget planning begins months in advance and follows a transparent, collaborative process involving district and school leaders, department staff, and the Board of Education, ensuring alignment with state requirements and district goals and priorities.

Key Steps in the Budget Process

Needs Assessment
Review of programs, staffing, enrollment, facilities, and operational priorities.

Revenue Forecasting
Analysis of projected revenues from local, state, federal, and other sources.

Budget Development
Department budgets are built based on needs, covering instruction, services, operations, and programs.

Finance Committee Review
The Board's Finance Committee reviews the draft and ensures alignment with district priorities and fiscal responsibility.

Public Presentation & Hearing
A tentative budget is presented publicly and available for review for at least 30 days, followed by a public hearing.

Board Approval
The Board adopts the final budget, which becomes the financial plan for the fiscal year (July 1–June 30).





FINANCIAL COMPONENT

Accounting Structure

How District Finances Are Organized

The Illinois Program Accounting Manual (IPAM) establishes the accounting framework school districts use to track and report their finances. It provides a consistent system for recording revenue, expenditures, and budgets and helps ensure that District financial information is organized and transparent.

To organize financial activity, IPAM requires districts to categorize revenue and expenditures using specific accounting dimensions. Revenue accounts must include, at minimum, the Fund and Source dimensions. Expenditure accounts must include, at minimum, the Fund, Function, and Object dimensions. These dimensions identify where money comes from, what it is used for, and how expenditures are classified.

Expenditure Account Number Example

10	**5**	**1130**	**101**	**1117**	**0000**
Fund	Type	Function	Dept	Object	Source
Educational	*Expenditure*	*Instruction - Regular*	*English*	*Exempt Staff Salary*	

Type
The Type dimension identifies the broad category of a financial account. It includes Assets (1), Liabilities (2), Fund Balance (3), Revenue (4), and Expenditures (5).

Function
The Function dimension identifies the purpose of a district activity or service. It groups expenditures according to the work being performed to achieve the district's goals. Major functions include Instruction, Support Services, and Community Services, with sub-functions providing more detail about the specific activities within each category.

Department
The Department dimension identifies the specific district department or activity associated with a financial transaction. This allows the district to track revenue and expenditures related to particular departments and activities.

Object
The Object dimension identifies the service or commodity purchased through a specific expenditure. Major object categories include Salaries, Benefits, Purchased Services, Supplies and Materials, Capital Outlay, Other, Transfers, and Tuition. Each category is further divided into sub-objects that provide additional detail about the type of service or item purchased.

Source
The Source dimension identifies where district revenue comes from. Revenue sources are grouped into three broad categories: Local (1000s), State (3000s), and Federal (4000s). This allows the district to track the origin of revenue and how different sources contribute to the district's overall financial resources.

Explanation of Funds

District finances are organized into separate funds, or designated accounts that track revenue and expenditures for specific purposes. Each fund has its own allowable uses and may be supported by different sources of revenue.

Operating Fund

The Operating Fund is the district's primary operating fund. It provides for the day-to-day services necessary to operate the school district and is composed of the following funds:

Fund Name	Fund Number	Description
Education	**10**	The Education Fund is the general operating fund of the district. It accounts for all financial resources except those required to be accounted for in another fund. This fund is primarily used for most of the instructional and administrative aspects of the district's operations.
Operations & Maintenance	**20**	All costs of maintaining, improving, or repairing school buildings and property, renting buildings and property for school purposes, or paying premiums for insurance on school buildings are charged to the Operations and Maintenance Fund.
Transportation	**40**	Established to track any monies received for transportation purposes from any source as well as any costs of transportation, including the purchase of vehicles and insurance on buses.
Working Cash Funds	**70**	A Special Revenue fund that accounts for financial resources held by the district to be used as temporary inter-fund loans for working capital requirements to the Education Fund, the Operations and Maintenance Fund, and the Transportation Fund.
Tort Funds	**80**	A Special Revenue fund that accounts for expenditures related to insurance for both property and workers' compensation. Special Revenue funds are funds that account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

Other District Funds

Funds established to account for resources and expenditures designated for specific purposes outside the District's general operating activities.

Fund Name	Fund Number	Description
Bond & Interest Fund	**30**	Accounts for the accumulation of resources for, and the payment of, long-term debt principal, interest and related costs. The primary revenue source is local property taxes levied specifically for debt service.
Social Security Fund	**50**	Accounts for the District's employer contributions to Social Security for eligible employees. The primary source of funding is local property taxes, along with other miscellaneous revenue.
Illinois Municipal Retirement Fund	**51**	Accounts for retirement expenditures for the District's non-certified employees who participate in the Illinois Municipal Retirement Fund (IMRF). The primary source of funding is local property taxes, along with other miscellaneous revenue.
Capital Improvements Fund	**60**	The Capital Improvements Fund accounts for major projects though bond issues and monies raised specifically for such purposes. The Board reviews and approves an annual Capital Improvements Budget and a five-year plan.

Agency Funds

Agency funds are considered property of students and/or groups, and not the Board of Education.

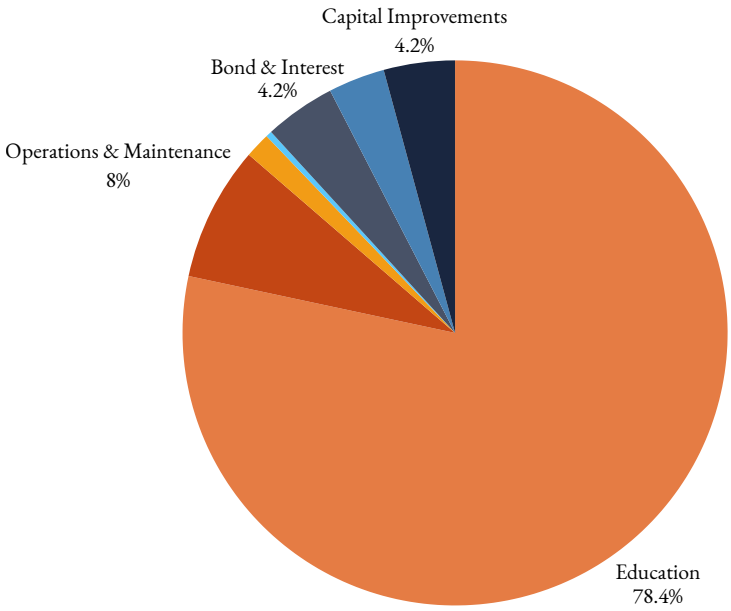
Fund Name	Fund Number	Description
Student Activities & Scholarships	**99**	Student Activities & Scholarships utilized to record revenue and expenditures resulting from student activities, programs, parent organizations, or other designated staff programs approved by the Board of Education.

Fiscal Year 2027
Final Budget Summary

Fund Name	Estimated Fund Balance July 1, 2027	Budgeted Revenues	Budgeted Expenditures	Surplus/ Deficit	Estimated Fund Balance June 30, 2027
Operating Funds					
Education	$27,389,000.00	$92,818,000	$92,818,000	$ -	$27,389,000.00
Operations & Maintenance	$5,178,000.00	$9,470,000	$9,470,000	$ -	$5,178,000.00
Transportation	$793,000.00	$1,780,000	$1,780,000	$ -	$793,000.00
Working Cash	$3,967,000.00	$ -	$ -	$ -	$3,967,000.00
Tort Fund	$224,000.00	$430,000	$430,000	$ -	$224,000.00
Total Operating Funds	**$37,551,000.00**	**$104,498,000**	**$104,498,000**	**$ -**	**$37,551,000.00**
Other Funds					
Bond & Interest	$844,000.00	$4,995,000	$4,995,000	$ -	$844,000.00
IMRF & Social Security	$3,358,000.00	$3,975,000	$3,975,000	$ -	$3,358,000.00
Capital Improvements	$ -	$5,000,000	$5,000,000	$ -	$ -
Total Other Funds	**$4,202,000.00**	**$13,970,000**	**$13,970,000**	**$ -**	**$4,202,000.00**
Grand Total	**$41,753,000.00**	**$118,468,000**	**$118,468,000**	**$ -**	**$41,753,000.00**

Fiscal Year 2027
Final Budget Summary

Fund	
Education	78.35%
Operations & Maintenance	7.99%
Transportation	1.50%
Working Cash	0.00%
Tort Fund	0.36%
Bond & Interest	4.22%
IMRF & Social Security	3.36%
Capital Improvements	4.22%



Key Highlights

- The FY 2027 budget represents a 0.02% increase over the final FY 2026 budget, maintaining a stable overall financial plan.
- The proposed operating expense budget includes all operating funds and represents a 2% increase over FY 2026, supporting the District's ongoing educational programs and services.

Final FY 26 Budget vs. Final FY 27 Budget
All Fund Revenues

The table below compares budgeted revenues across all district funds for FY 2026 and FY 2027, highlighting changes in the district's revenue sources.

All Fund Revenues	2025-26 Final Budget	2026-27 Final Budget	% Change
Local Sources			
Property Taxes	92,763,000.00	95,695,000.00	3.06%
CPPRT	2,920,000.00	3,375,000.00	13.48%
Student Fees	905,000.00	905,000.00	0.00%
Interest on Investments	1,115,000.00	1,095,000.00	-1.83%
Other Local Revenue	10,695,000.00	8,158,000.00	-31.10%
Total Local Revenue	**108,398,000.00**	**109,228,000.00**	**0.76%**
State Sources			
Evidence Based Funding	3,000,000.00	3,000,000.00	0.00%
Categorical State Aid	1,679,000.00	1,799,000.00	6.67%
Total State Revenue	**4,679,000.00**	**4,799,000.00**	**2.50%**
Federal Sources	4,472,000.00	4,441,000.00	-0.70%
Transfers	900,000.00		
Total Revenues	**118,449,000.00**	**118,468,000.00**	**0.02%**

Final FY 26 Budget vs. Final FY 27 Budget
All Fund Expenditures

The table below compares budgeted expenditures across all district funds for FY 2026 and FY 2027, highlighting changes in how district resources are allocated.

All Fund Expenditures	2025-26 Final Budget	2026-27 Final Budget	% Change
Salaries (1000)			
Certified FTE	42,698,000.00	43,409,000.00	1.64%
Non-Certified FTE	24,457,000.00	23,577,400.00	-3.73%
Non-FTE	4,908,050.00	5,318,200.00	7.71%
Total Salaries	**72,063,050.00**	**72,304,600.00**	**0.33%**
Benefits (2000)			
Insurance	7,801,250.00	9,453,850.00	17.48%
Payroll Taxes	2,325,000.00	2,417,600.00	3.83%
Retirement	3,093,100.00	2,900,150.00	-6.65%
Total Benefits	**13,219,350.00**	**14,771,600.00**	**10.51%**
Purchased Services (3000)	8,107,605.00	8,134,561.00	0.33%
Supplies (4000)	4,495,600.00	4,516,900	0.47%
Capital Outlay (5000)	9,328,000.00	6,319,000.00	-47.62%
Other Objects (5000)	4,325,395.00	5,261,339.00	17.79%
Tuition (8000)	6,910,000.00	7,160,000.00	3.49%
Total Other Expenditures	33,166,600.00	31,391,800.00	-5.65%
Total Expenditures	**118,449,000.00**	**118,468,000.00**	**0.02%**

Tentative vs. Final FY 2027 Budget: *All Fund Revenues*

The table below compares projected revenues in the tentative and final FY 2027 budgets, highlighting changes made as the budget was finalized.

All Fund Revenues	2026-27 Tentative Budget	2026-27 Final Budget	% Change
Local Sources			
Property Taxes	95,720,000.00	95,695,000.00	-0.03%
CPPRT	3,195,000.00	3,375,000.00	5.33%
Student Fees	905,000.00	895,000.00	-1.12%
Interest on Investments	1,095,000.00	1,095,000.00	0.00%
Other Local Revenue	8,183,000.00	8,168,000.00	-0.18%
Total Local Revenue	**109,098,000.00**	**109,228,000.00**	**0.12%**
State Sources			
Evidence Based Funding	3,000,000.00	3,000,000.00	0.00%
Categorical State Aid	1,799,000.00	1,799,000.00	0.00%
Total State Revenue	**4,799,000.00**	**4,799,000.00**	**0.00%**
Federal Sources	4,427,000.00	4,441,000.00	0.32%
Total Revenues	**118,324,000.00**	**118,468,000.00**	**0.12%**

Tentative vs. Final FY 2027 Budget: *All Fund Expenditures*

The table below compares projected expenditures in the tentative and final FY 2027 budgets, highlighting changes made as the budget was finalized.

All Fund Expenditures	2026-27 Tentative Budget	2026-27 Final Budget	% Change
Salaries (1000)			
Certified FTE	43,409,000.00	43,409,000.00	0.00%
Non-Certified FTE	23,537,400.00	23,577,400.00	0.17%
Non-FTE	5,328,200.00	5,318,200.00	-0.19%
Total Salaries	**72,274,600.00**	**72,304,600.00**	**0.04%**
Benefits (2000)			
Insurance	9,379,850.00	9,453,850.00	0.78%
Payroll Taxes	2,417,600.00	2,417,600.00	0.00%
Retirement	2,900,150.00	2,900,150.00	0.00%
Total Benefits	14,697,600.00	14,771,600.00	0.50%
Purchased Services (3000)	8,076,561.00	8,134,561.00	0.71%
Supplies (4000)	4,519,900.00	4,516,900	-0.07%
Capital Outlay (5000)	6,334,000.00	6,319,000.00	-0.24%
Other Objects (5000)	5,261,339.00	5,261,339.00	0.00%
Tuition (8000)	7,160,000.00	7,160,000.00	0.00%
Total Other Expenditures	**31,351,800.00**	**31,391,800.00**	**0.13%**
Total Expenditures	**118,324,000.00**	**118,468,000.00**	**0.12%**

Funding Sources & Uses

The charts below offer a visual representation of the final FY 2027 budget, illustrating the distribution of revenues and expenditures across the district's funds.

FY 2027 Revenues

Property Taxes 80.8%

CPPRT 2.8%

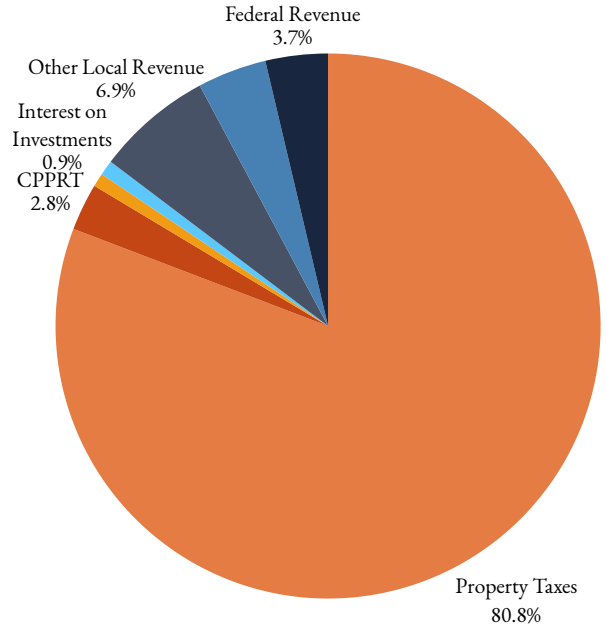
Student Fees 0.8%

Interest on Investments 0.9%

Other Local Revenue 6.9%

State Revenue 4.1%

Federal Revenue 3.7%



FY 2027 Expenditures

Salaries 61.0%

Benefits 12.5%

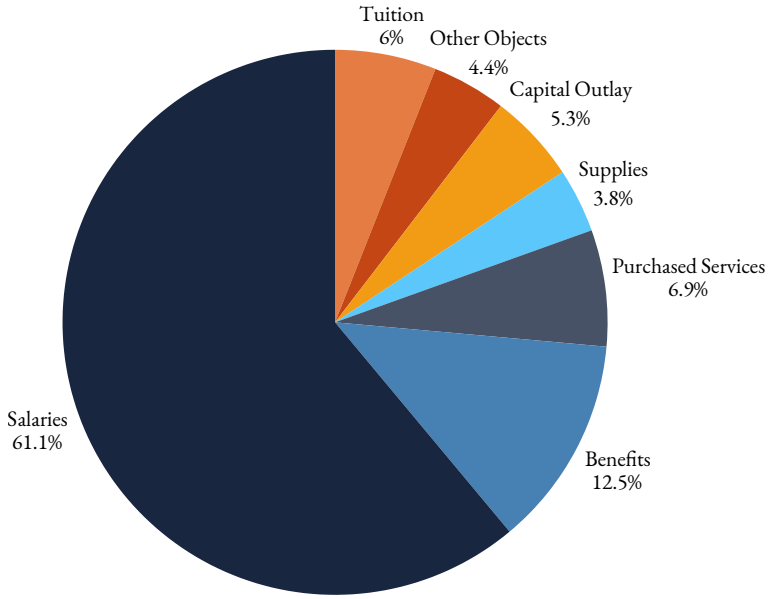
Purchased Services 6.9%

Supplies 3.8%

Capital Outlay 5.3%

Other Objects 4.4%

Tuition 6.0%



FY 26 Actual vs. FY 27 Final: *All Fund Revenues*

The table below presents unaudited FY 2026 actual revenues alongside the final FY 2027 budget for comparison.

All Fund Revenues	2025-26 Unaudited Actuals	2026-27 Final Budget	% Change
Local Sources			
Property Taxes	90,226,490	95,695,000	5.71%
CPPRT	2,801,422	3,375,000	16.99%
Student Fees	971,991	895,000	-8.60%
Interest on Investments	972,928	1,095,000	11.15%
Other Local Revenue	34,206,481	8,168,000	-318.79%
Total Local Revenue	**129,179,312**	**109,228,000**	**-18.27%**
State Sources			
Evidence Based Funding	2,973,946	3,000,000	0.87%
Categorical State Aid	2,261,480	1,799,000	-25.71%
Total State Revenue	**5,235,426**	**4,799,000**	**-9.09%**
Federal Sources	4,156,109	4,441,000	6.42%
Total Revenues	**138,570,847**	**118,468,000**	**-16.97%**

Note: The information presented is unaudited. Audited financial information will be presented in the District's FY 2025–26 Annual Comprehensive Financial Report (ACFR).

FY 26 Actual vs. FY 27 Final: *All Fund Expenditures*

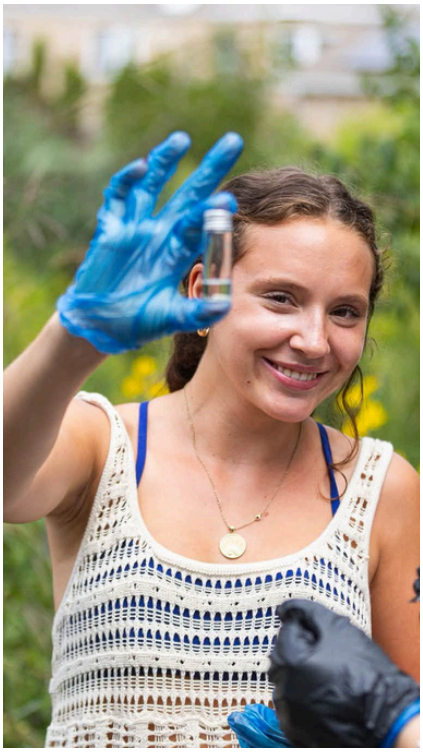
The table below presents unaudited FY 2026 actual expenditures alongside the final FY 2027 budget for comparison.

All Fund Expenditures	2025-26 Unaudited Actuals	2026-27 Final Budget	% Change
Salaries (1000)			
Certified FTE	42,066,855	43,409,000.00	3.09%
Non-Certified FTE	23,553,019	23,577,400.00	0.10%
Non-FTE	5,692,506	5,318,200.00	-7.04%
Total Salaries	**71,312,380**	**72,304,600.00**	**1.37%**
Benefits (2000)			
Insurance	9,604,620	9,453,850.00	-1.59%
Payroll Taxes	2,267,744	2,417,600.00	6.20%
Retirement	2,344,744	2,900,150.00	19.15%
Total Benefits	**14,217,108**	**14,771,600.00**	**3.75%**
Purchased Services (3000)	9,301,903	8,134,561.00	-14.35%
Supplies (4000)	4,325,939	4,516,900	4.23%
Capital Outlay (5000)	17,345,310	6,319,000.00	-174.49%
Other Objects (5000)	3,926,595	5,261,339.00	25.37%
Tuition (8000)	8,866,887	7,160,000.00	-23.84%
Total Other Expenditures	**43,766,633**	**31,391,800.00**	**-39.42%**
Total Expenditures	**129,296,121**	**118,468,000.00**	**-9.14%**

Note: The information presented is unaudited. Audited financial information will be presented in the District's FY 2025–26 Annual Comprehensive Financial Report (ACFR).



DETAILED FINANCIALS







Final Budget by Department

This section provides a department-level breakdown of the district's budget, offering additional context about the work supported by district resources. These summaries highlight each department's role and how funding is allocated to support programs, services, operations, and priorities across the district.

FY 2027 Revenue Budget

Fund 10 — Education

Local Revenue

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.4.0000.000.0000.1111	EDUCATIONAL LEVY SPRING PYMTS	$39,616,000	$40,400,000
10.4.0000.000.0000.1112	EDUCATIONAL LEVY FALL PYMTS	$36,600,000	$37,500,000
10.4.0000.000.0000.1113	EDUCATIONAL LEVY BACK TAX	$ (800,000)	$ (655,000)
10.4.0000.000.0000.1141	EDUCATIONAL SPEC ED LEVY SPRING PYMTS	$194,000	$202,000
10.4.0000.000.0000.1142	EDUCATIONAL SPEC ED LEVY FALL PYMTS	$185,000	$192,000
10.4.0000.000.0000.1143	EDUCATIONAL SPEC ED BACK TAXES	$ (4,000)	$ (4,000)
10.4.0000.000.0000.1230	EDUCATIONAL CORP PERS PROP REPL TAX	$2,670,000	$3,100,000
10.4.0000.000.0000.1314	EDUCATIONAL TUITION - DAY CARE	$80,000	$90,000
10.4.0000.000.0000.1321	EDUCATIONAL TUITION - SUMMER SCHOOL	$170,000	$170,000
10.4.0000.000.0000.1351	EDUCATIONAL TUITION - POOL RENTAL	$220,000	$270,000
10.4.0000.000.0000.1510	EDUCATIONAL INTEREST ON INVESTMENTS	$900,000	$900,000
10.4.0000.000.0000.1611	EDUCATIONAL STUDENT A LA CARTE LUNCH	$220,000	$240,000
10.4.0000.000.0000.1612	EDUCATIONAL STUDENT A LA CARTE BREAKFAST	$12,000	$18,000
10.4.0000.000.0000.1613	EDUCATIONAL STUDENT A LA CARTE	$240,000	$380,000
10.4.0000.000.0000.1614	EDUCATIONAL VENDING	$30,000	$32,000
10.4.0000.000.0000.1620	EDUCATIONAL NUTRITION SRVCS ADULT SALES	$100,000	$115,000
10.4.0000.000.0000.1630	EDUCATIONAL GARDEN EDIBLE ACRE REV	$3,000	$3,000
10.4.0000.000.0000.1690	EDUCATIONAL CATERING	$150,000	$225,000
10.4.0000.000.0000.1711	EDUCATIONAL ADMISSION ATHLETICS	$35,000	$35,000
10.4.0000.000.0000.1720	EDUCATIONAL STUDENT FEES/OBLIGATIONS	$585,000	$575,000

10.4.0000.000.0000.1721	EDUCATIONAL TECHNOLOGY FEES	$125,000	$125,000
10.4.0000.000.0000.1722	EDUCATIONAL GEN ACTIVITY FEES	$25,000	$25,000
10.4.0000.000.0000.1723	EDUCATIONAL DRIVER ED FEES	$10,000	$10,000
10.4.0000.000.0000.1724	EDUCATIONAL ACTIVITY FEES	$160,000	$160,000
10.4.0000.000.0000.1920	NORTHWESTERN GRANT	$ -	$40,000
10.4.0000.000.0000.1930	EDUCATIONAL CITY OF EVANSTON FOOD REV	$100,000	$100,000
10.4.0000.000.0000.1941	EDUCATIONAL FOOD - DISTRICT 65	$540,000	$540,000
10.4.0000.000.0000.1970	EDUCATIONAL TIF REIMBURSEMENT	$200,000	$200,000
10.4.0000.000.0000.1999	EDUCATIONAL LOCAL MISC REV	$200,000	$250,000
	Total Revenues	**$82,566,000**	**$85,238,000**

FY 2027 Revenue Budget

Fund 10 — Education

State Revenue

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.4.0000.000.0000.3001	EDUCATIONAL EVIDENCE-BASED FUNDING	$3,000,000	$3,000,000
10.4.0000.000.0000.3100	EDUCATIONAL SPEC ED PRIV FACILITY	$850,000	$865,000
10.4.0000.000.0000.3220	EDUCATIONAL CTEI GRANT	$170,000	$170,000
10.4.0000.000.0000.3360	EDUCATIONAL IL FREE LUNCH	$4,000	$4,000
	Total Revenues	**$4,024,000**	**$4,039,000**

FY 2027 Revenue Budget

Fund 10 — Education

Federal Revenue

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.4.0000.000.0000.4210	EDUCATIONAL NATIONAL PAID LUNCH	$500,000	$400,000
10.4.0000.000.0000.4220	EDUCATIONAL NATIONAL PAID BREAKFAST	$60,000	$60,000
10.4.0000.000.0000.4226	EDUCATIONAL CACFP MEAL/OPERATIONAL	$150,000	$150,000
10.4.0000.000.0000.4300	EDUCATIONAL TITLE I	$320,000	$330,000
10.4.0000.000.0000.4620	EDUCATIONAL IDEA FLOW THRU	$780,000	$800,000
10.4.0000.000.0000.4625	EDUCATIONAL IDEA ROOM & BOARD	$1,700,000	$1,700,000
10.4.0000.000.0000.4745	EDUCATIONAL VOC ED PERKINS	$75,000	$80,000
10.4.0000.000.0000.4900	EDUCATIONAL MEDICAID MTCH	$50,000	$50,000
10.4.0000.000.0000.4901	EDUCATIONAL MED FEE FOR SRVC	$400,000	$400,000
10.4.0000.000.0000.4905	EDUCATIONAL TITLE III - IEP	$ -	$5,000
10.4.0000.000.0000.4909	EDUCATIONAL TITLE III - LIPLEP	$20,000	$35,000
10.4.0000.000.0000.4930	TRUANTS ALT/OP ED PROGRAM REVENUE	$200,000	$220,000
10.4.0000.000.0000.4932	EDUCATIONAL TITLE II	$60,000	$60,000
10.4.0000.000.0000.4951	EDUCATIONAL DORS STEP GRANT	$36,000	$30,000
10.4.0000.000.0000.4997	EDUCATIONAL IDPH SCHOOL HEALTH CTR	$121,000	$121,000
	Total Revenues	**$4,472,000**	**$4,441,000**

English Department



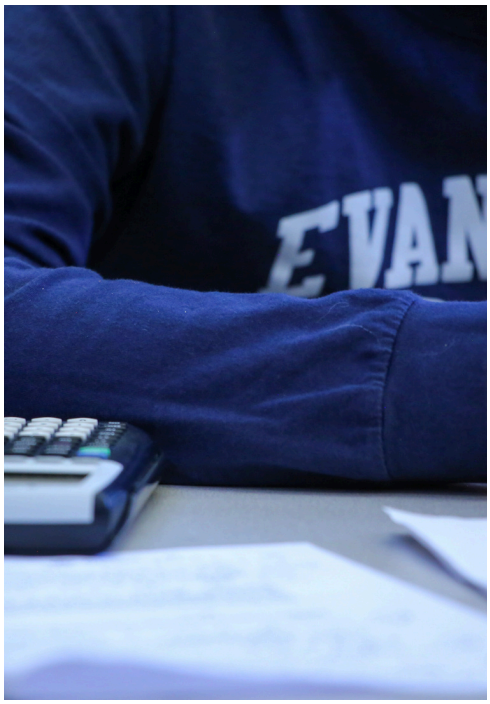
English is a core academic subject that helps students become strong readers, writers, and thinkers. In English classes, students explore literature—from timeless classics to contemporary works—and learn how stories reflect different cultures, identities, and historical moments.

Students build essential skills in reading, writing, speaking, grammar, and vocabulary. They also learn to express ideas clearly, analyze texts deeply, and engage with the world through language. Our curriculum encourages students to find their voice, think critically, and grow as thoughtful, confident communicators—skills that support success in school, college, and beyond.

FY 2027 Expense Budget
Fund 10 — Education
English Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.101.1117.0000	ENGLISH EXEMPT STAFF	$132,000	$132,000
10.5.1130.101.1121.0000	ENGLISH TEACHERS	$4,171,000	$4,158,000
10.5.1130.101.1150.0000	ENGLISH SECRETARIES	$32,000	$33,500
10.5.1130.101.2000.0000	ENGLISH CASH OPT	$5,175	$8,000
10.5.1130.101.2002.0000	ENGLISH MEDICAL	$410,700	$460,000
10.5.1130.101.2112.0000	ENGLISH THIS FUND BD PAID	$24,100	$28,000
10.5.1130.101.4100.0000	ENGLISH SUPPLY	$7,000	$7,000
10.5.1130.101.4130.0000	ENGLISH SUPPLY EVANS	$18,000	$18,000
	Total Expenditures	**$4,799,975**	**$4,844,500**

Mathematics Department



Mathematics at ETHS is about more than just numbers—it's about problem-solving, logical thinking, and understanding the patterns that shape our world. From foundational courses like Algebra and Geometry to advanced classes such as Calculus and Statistics, students build the skills they need for college, careers, and everyday life. Our math curriculum encourages students to think critically, communicate their reasoning, and apply mathematical ideas to everyday life. ETHS also offers an interdisciplinary approach to math through innovative courses like Geometry in Construction and Algebra in Entrepreneurship, where students apply mathematical concepts in hands-on, collaborative projects that connect to real-world contexts.

FY 2027 Expense Budget
Fund 10 — Education
Mathematics Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.104.1117.0000	MATHEMATICS EXEMPT STAFF	$136,000	$136,000
10.5.1130.104.1121.0000	MATHEMATICS TEACHERS	$4,736,000	$4,935,000
10.5.1130.104.1150.0000	MATHEMATICS SECRETARIES	$44,000	$46,000
10.5.1130.104.2000.0000	MATHEMATICS CASH OPT	$8,250	$9,500
10.5.1130.104.2002.0000	MATHEMATICS MEDICAL	$485,100	$637,000
10.5.1130.104.2112.0000	MATHEMATICS THIS FUND BD PAID	$27,500	$34,000
10.5.1130.104.4100.0000	MATHEMATICS SUPPLY	$18,000	$18,000
10.5.1130.104.4195.0000	MATHEMATICS SUPPLY MATHLETES	$7,000	$7,000
10.5.1130.104.4200.0000	MATHEMATICS BOOKS/SOFTWARE	$13,000	$13,000
	Total Expenditures	**$5,474,850**	**$5,835,500**

Science Department



Science classes at ETHS spark curiosity and help students explore how the world works. Through hands-on labs, experiments, and inquiry-based learning, students investigate everything from the smallest atoms to the vastness of space. Our science curriculum includes biology, chemistry, physics, earth science, and environmental science, as well as advanced and interdisciplinary courses. Students learn to ask questions, analyze data, solve problems, and make evidence-based decisions—skills that are essential in everyday life and future careers.

Whether discovering the building blocks of life or exploring scientific challenges facing our planet, students are encouraged to think critically, explore boldly, and connect science to the real world.

FY 2027 Expense Budget
Fund 10 — Education
Science Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.105.1117.0000	SCIENCE EXEMPT STAFF	$148,000	$148,000
10.5.1130.105.1121.0000	SCIENCE TEACHERS	$4,594,000	$4,625,000
10.5.1130.105.1150.0000	SCIENCE SECRETARIES	$43,000	$46,000
10.5.1130.105.2000.0000	SCIENCE CASH OPT	$1,950	$7,000
10.5.1130.105.2002.0000	SCIENCE MEDICAL	$481,800	$530,000
10.5.1130.105.2112.0000	SCIENCE THIS FUND BD PAID	$27,600	$33,000
10.5.1130.105.3144.0000	SCIENCE PROF SVCS/INSTR	$2,200	$2,200
10.5.1130.105.4100.0000	SCIENCE SUPPLY	$62,000	$62,000
10.5.1130.105.4132.0000	SCIENCE SUPPLY NATURE CENTER	$ -	$1,500
10.5.1130.105.4197.0000	SCIENCE SUPPLY CONTESTS	$2,700	$2,700
	Total Expenditures	**$5,363,250**	**$5,457,400**

History & Social Science Department



The History and Social Sciences Department at ETHS invites students to explore the complexities of the world—past and present—through critical inquiry, thoughtful discussion, and meaningful connection. Our courses encourage students to ask important questions: How has power shifted over time? Whose voices are heard in history—and whose are missing? What does it mean to be an engaged member of a global society?

Students examine a wide range of perspectives and experiences through core classes like World History and U.S. History, as well as electives in psychology, sociology, economics, and civics. Across all courses, students analyze primary and secondary sources, build evidence-based arguments, and make connections between historical events and current issues. These courses deepen students' understanding of society and sharpen their ability to think critically and act with empathy in a diverse and interconnected world.

FY 2027 Expense Budget
Fund 10 — Education
History & Social Science Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.106.1117.0000	HIST/SOC SCI EXEMPT STAFF	$163,000	$163,000
10.5.1130.106.1121.0000	HIST/SOC SCI TEACHERS	$3,940,000	$3,700,000
10.5.1130.106.1150.0000	HIST/SOC SCI SECRETARIES	$32,000	$33,500
10.5.1130.106.2000.0000	HIST/SOC SCI CASH OPT	$5,700	$5,500
10.5.1130.106.2002.0000	HIST/SOC SCI MEDICAL	$436,500	$510,000
10.5.1130.106.2112.0000	HIST/SOC SCI THIS FUND BD PAID	$24,100	$29,000
10.5.1130.106.4100.0000	HIST/SOC SCI SUPPLY	$5,100	$5,100
10.5.1130.106.4200.0000	HIST/SOC SCI BOOKS/SOFTWARE	$850	$850
	Total Expenditures	**$4,607,250**	**$4,446,950**

Language Learning & Services Department



The Language Learning and Services Department supports students in developing language skills, communicating across cultures, and engaging meaningfully in the classroom and the broader global community. The department supports emergent multilingual and multilingual learners through targeted language instruction, sheltered and co-taught courses, and academic support designed to help students succeed while building on the cultural and linguistic assets they bring to school.

Students also have the opportunity to study seven languages at ETHS: American Sign Language, Mandarin Chinese, French, German, Japanese, Latin, and Spanish. Across language courses, students develop skills in speaking, listening, reading, and writing while exploring the histories, traditions, and perspectives of diverse communities.

FY 2027 Expense Budget

Fund 10 — Education
World Languages

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.103.1117.0000	WORLD LANG EXEMPT STAFF	$168,000	$ -
10.5.1130.103.1121.0000	WORLD LANG TEACHERS	$3,085,000	$3,230,000
10.5.1130.103.1141.0000	WORLD LANG PARAPROFESSIONALS	$ -	$37,500
10.5.1130.103.1143.0000	WORLD LANG SPECIALISTS	$50,500	$ -
10.5.1130.103.1150.0000	WORLD LANG SECRETARIES	$53,000	$58,000
10.5.1130.103.2000.0000	WORLD LANG CASH OPT	$3,600	$3,750
10.5.1130.103.2002.0000	WORLD LANG MEDICAL	$385,300	$450,000
10.5.1130.103.2112.0000	WORLD LANG THIS FUND BD PAID	$18,900	$23,000
10.5.1130.103.3193.0000	WORLD LANG CONTRACT SVCS	$12,500	$10,000
10.5.1130.103.4100.0000	WORLD LANG SUPPLY	$6,000	$6,000
	Total Expenditures	**$3,782,800**	**$3,818,250**

FY 2027 Expense Budget
Fund 10 — Education
Multilingual Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1800.102.1117.0000	MULTIILINGUAL EXEMPT STAFF	$153,000	$165,000
10.5.1800.102.1121.0000	MULTIILINGUAL TEACHERS	$680,000	$775,000
10.5.1800.102.1141.0000	MULTIILINGUAL PARAPROFESSIONALS	$158,000	$166,000
10.5.1800.102.1143.0000	MULTIILINGUAL SPECIALISTS	$75,000	$ -
10.5.1800.102.2002.0000	MULTIILINGUAL MEDICAL	$109,000	$197,000
10.5.1800.102.2112.0000	MULTIILINGUAL THIS FUND BD PAID	$5,100	$7,500
10.5.1800.102.3144.0000	MULTIILINGUAL PROF SVCS/INSTR	$19,000	$16,000
10.5.1800.102.3320.0000	MULTIILINGUAL STAFF TRAVEL & TRAINING	$6,500	$6,500
10.5.1800.102.4100.0000	MULTIILINGUAL SUPPLY	$12,500	$11,000
	Total Expenditures	**$1,218,100**	**$1,344,000**

Physical Education Department



Physical & Wellness Education at ETHS empowers students to build lifelong wellness habits and strengthen both mind and body. Through a variety of movement-based courses, students develop physical skills, teamwork, personal responsibility, and confidence. Offerings range from team sports and strength training to dance, yoga, and personal fitness, alongside comprehensive health education focused on physical, mental, emotional, and social well-being and Driver Education. Innovative courses also connect learning to real-world opportunities, such as Sports Officiating, where students can earn certifications to become licensed referees.

FY 2027 Expense Budget

Fund 10 — Education
Physical Education Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.107.1117.0000	PHYSICAL ED EXEMPT STAFF	$282,000	$282,000
10.5.1130.107.1121.0000	PHYSICAL ED TEACHERS	$3,014,000	$2,970,000
10.5.1130.107.1141.0000	PHYSICAL ED PARAPROFESSIONALS	$81,000	$86,500
10.5.1130.107.1143.0000	PHYSICAL ED SPECIALISTS	$112,700	$124,500
10.5.1130.107.1150.0000	PHYSICAL ED SECRETARIES	$49,500	$51,400
10.5.1130.107.2000.0000	PHYSICAL ED CASH OPT	$7,350	$7,000
10.5.1130.107.2002.0000	PHYSICAL ED MEDICAL	$365,000	$420,000
10.5.1130.107.2112.0000	PHYSICAL ED THIS FUND BD PAID	$18,900	$22,500
10.5.1130.107.3230.0000	PHYSICAL ED EQUIP MAINT	$4,000	$4,000
10.5.1130.107.4100.0000	PHYSICAL ED SUPPLY	$24,000	$24,000
10.5.1130.107.5400.0000	PHYSICAL ED EQUIPMENT	$24,000	$34,000
	Total Expenditures	**$3,982,450**	**$4,025,900**

FY 2027 Expense Budget
Fund 10 — Education
Physical Education Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.112.1121.0000	HEALTH ED TEACHERS	$135,000	$147,000
10.5.1130.112.2002.0000	HEALTH ED MEDICAL	$2,800	$21,000
10.5.1130.112.2112.0000	THIS FUND BD PAID	$ -	$1,000
10.5.1130.112.4100.0000	HEALTH ED SUPPLY	$2,500	$2,500
	Total Expenditures	**$140,300**	**$171,500**

Arts + Innovation Department



The Arts & Innovation Department at ETHS brings together diverse disciplines that spark creativity, foster problem-solving, and prepare students for dynamic futures. This department includes both Career & Technical Education (CTE) and Fine Arts, offering students pathways to explore hands-on learning, design thinking, artistic expression, and real-world skills.

Through CTE courses, students engage with technology, engineering, media, business, and other career-connected fields while developing practical skills and exploring potential pathways beyond high school. Fine Arts courses invite students to develop their creative voices through visual arts, music, theater, dance, and other forms of artistic expression. Across both areas, students learn to create, collaborate, experiment, and apply their skills in ways that connect classroom learning to college, careers, and the world beyond ETHS.

FY 2027 Expense Budget

Fund 10 — Education

A+I Arts

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.108.1117.0000	A&I - ARTS EXEMPT STAFF	$96,000	$96,000
10.5.1130.108.1121.0000	A&I - ARTS TEACHERS	$1,887,000	$1,892,000
10.5.1130.108.1143.0000	A&I - ARTS SPECIALISTS	$211,000	$215,000
10.5.1130.108.1150.0000	A&I - ARTS SECRETARIES	$53,000	$56,000
10.5.1130.108.1322.0000	A&I - ARTS STAFF	$97,000	$105,000
10.5.1130.108.2000.0000	A&I - ARTS CASH OPT	$5,250	$6,000
10.5.1130.108.2002.0000	A&I - ARTS MEDICAL	$231,000	$255,000
10.5.1130.108.2112.0000	A&I - ARTS THIS FUND BD PAID	$14,300	$15,500
10.5.1130.108.3140.0000	A&I - ARTS JUDGES	$6,500	$6,500
10.5.1130.108.3144.0000	A&I - ARTS PROF SVCS/INSTR	$22,000	$22,000

10.5.1130.108.3230.0000	A&I - ARTS EQUIP MAINT	$20,000	$20,000
10.5.1130.108.3320.0000	A&I - ARTS STAFF TRAVEL & TRAINING	$2,000	$2,000
10.5.1130.108.3322.0000	A&I - ARTS STUDENT TRAVEL	$1,200	$1,200
10.5.1130.108.3600.0000	A&I - ARTS PRINTING	$3,000	$3,000
10.5.1130.108.4100.0000	A&I - ARTS SUPPLY	$57,000	$57,000
10.5.1130.108.5400.0000	A&I - ARTS EQUIPMENT	$25,000	$25,000
	Total Expenditures	**$2,731,250**	**$2,777,200**

FY 2027 Expense Budget

Fund 10 — Education

A+I Career & Technical Education

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1400.109.1117.0000	A&I - CTE EXEMPT STAFF	$96,000	$96,000
10.5.1400.109.1121.0000	A&I - CTE TEACHERS	$2,263,000	$2,235,000
10.5.1400.109.1143.0000	A&I - CTE SPECIALISTS	$180,000	$215,000
10.5.1400.109.1150.0000	A&I - CTE SECRETARIES	$56,000	$60,000
10.5.1400.109.1297.0000	A&I - CTE SPECIALISTS CLINICAL SUPERVISORS	$15,000	$15,000
10.5.1400.109.2000.0000	A&I - CTE CASH OPT	$3,500	$3,000
10.5.1400.109.2002.0000	A&I - CTE MEDICAL	$222,000	$308,000
10.5.1400.109.2112.0000	THIS FUND BD PAID	$12,100	$16,000
10.5.1400.109.3230.0000	A&I - CTE EQUIP MAINT	$2,800	$2,800
10.5.1400.109.3312.0000	A&I - CTE CONTRACT SVCS	$4,000	$4,000
10.5.1400.109.3322.0000	A&I - CTE STUDENT TRAVEL	$30,000	$30,000
10.5.1400.109.4100.0000	A&I - CTE SUPPLY	$30,000	$30,000

10.5.1400.109.4121.0000	CAREER TECH ED CHILDCARE SUPPLIES	$15,000	$15,000
10.5.1400.109.4200.0000	A&I - CTE BOOKS/SOFTWARE	$2,000	$2,000
10.5.1400.109.5201.0000	A&I - CTE CONTRACT SVCS	$150,000	$150,000
10.5.1400.109.5400.0000	A&I - CTE EQUIPMENT	$4,000	$4,000
10.5.1400.109.5401.0000	A&I - CTE EQUIPMENT	$50,000	$50,000
	Total Expenditures	**$3,135,400**	**$3,235,800**

Theatre Services Department



The Theatre Department at ETHS gives students opportunities to create, perform, and bring stories to life through productions of all sizes and styles. Throughout the year, students take part in major productions as well as smaller, student-driven projects, gaining experience in acting, directing, writing, design, technical theater, and production.

The department also creates space for students to lead and develop their own work, including student-written and student-directed productions. Signature experiences include YAMO, ETHS's annual student sketch comedy show, and the Spring Musical, a major annual production that brings together students and staff across the theater community.

FY 2027 Expense Budget
Fund 10 — Education
Theatre Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.110.1143.0000	THEATER SVCS SPECIALISTS	$208,000	$240,000
10.5.1130.110.2002.0000	THEATER SVCS MEDICAL	$4,200	$40,000
10.5.1130.110.2112.0000	THIS FUND BD PAID	$ -	$1,000
10.5.1130.110.3230.0000	THEATER SVCS EQUIP MAINT	$1,750	$1,750
10.5.1130.110.4100.0000	THEATER SVCS SUPPLY	$7,000	$7,000
10.5.1130.110.5400.0000	THEATER SVCS EQUIPMENT	$ -	$2,000
	Total Expenditures	**$220,950**	**$291,750**

Special Education Department



The Special Education Department fosters inclusive learning environments where students with disabilities and diverse learning needs feel a sense of belonging and receive the support necessary for academic and personal success. Each student's strengths and challenges are addressed through personalized instruction, accommodations, and targeted resources.

Through a comprehensive continuum of services and high-quality instruction, students with disabilities—ages 3–21 and eligible under the Individuals with Disabilities Education Act (IDEA)—receive individualized support that ensures access to grade-level content and state standards. The program empowers students to build essential skills for greater independence and meaningful post-high school opportunities.

FY 2027 Expense Budget

Fund 10 — Education
Special Education Day School

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1200.118.1117.0000	SPEC ED DAY SCHOOL EXEMPT STAFF	$133,000	$137,000
10.5.1200.118.1121.0000	SPEC ED DAY SCHOOL TEACHERS	$362,000	$390,000
10.5.1200.118.1135.0000	SPEC ED DAY SCHOOL PSYCHOLOGISTS	$159,000	$130,000
10.5.1200.118.1141.0000	SPEC ED DAY SCHOOL PARAPROFESSIONALS	$50,000	$57,000
10.5.1200.118.2000.0000	SPEC ED DAY SCHOOL CASH OPT	$1,500	$1,500
10.5.1200.118.2002.0000	SPEC ED DAY SCHOOL MEDICAL	$54,000	$108,000
10.5.1200.118.2112.0000	SPEC ED DAY SCH THIS FUND BD PAID	$3,500	$6,000
10.5.1200.118.3144.0000	SPEC ED DAY SCHOOL PROF SVCS/INSTR	$5,000	$8,000
10.5.1200.118.3250.0000	SPEC ED DAY SCHOOL RENTAL/LEASING	$130,000	$130,000
10.5.1200.118.4100.0000	SPEC ED DAY SCHOOL SUPPLY	$5,000	$5,000
	Total Expenditures	**$903,000**	**$972,500**

FY 2027 Expense Budget
Fund 10 — Education
Special Education Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1200.119.1117.0000	SPECIAL ED EXEMPT STAFF	$493,000	$380,000
10.5.1200.119.1121.0000	SPECIAL ED TEACHERS	$5,189,000	$5,300,000
10.5.1200.119.1141.0000	SPECIAL ED PARAPROFESSIONALS	$913,000	$1,000,000
10.5.1200.119.1143.0000	SPECIAL ED SPECIALIST	$ -	$15,000
10.5.1200.119.1150.0000	SPECIAL ED SECRETARIES	$112,000	$75,000
10.5.1200.119.2000.0000	SPECIAL ED CASH OPT	$19,500	$25,000
10.5.1200.119.2002.0000	SPECIAL ED MEDICAL	$762,400	$810,000
10.5.1200.119.2112.0000	SPECIAL ED THIS FUND BD PAID	$34,200	$41,000
10.5.1200.119.3144.0000	SPECIAL ED PROF SVCS/INSTR	$400,000	$397,000
10.5.1200.119.3146.0000	SPECIAL ED CONT SVCS/TRANSLATION	$15,000	$15,000
10.5.1200.119.3155.0000	SPECIAL ED PROF SVCS HOME HOSPITAL	$10,000	$10,000
10.5.1200.119.3320.0000	SPECIAL ED STAFF TRAVEL & TRAINING	$2,000	$2,000
10.5.1200.119.3321.0000	SPECIAL ED AUTO MILEAGE	$5,000	$5,000
10.5.1200.119.3900.0000	SPECIAL ED CONTRACT SVCS	$4,000	$4,000
10.5.1200.119.4100.0000	SPECIAL ED SUPPLY	$18,000	$18,000
10.5.1200.119.4112.0000	SPECIAL ED SUPPLY INSTR	$26,000	$26,000
10.5.1200.119.4126.0000	SPECIAL ED SUPPLY CTA PASSES	$3,000	$500
10.5.1200.119.5400.0000	SPECIAL ED EQUIPMENT	$2,000	$2,000
10.5.1200.119.8200.0000	SPECIAL ED TUITION PRIV FACIL	$3,100,000	$3,100,000
10.5.1200.119.8250.0000	SPECIAL ED TUITION PUBLIC FACILITIES	$400,000	$400,000
10.5.1200.119.8300.0000	SPECIAL ED TUITION RM/BRD	$1,500,000	$1,500,000
	Total Expenditures	**$13,008,100**	**$13,125,500**

Instructional Technology Department



The Instructional Technology Department supports teaching and learning by helping students and staff use technology effectively, creatively, and responsibly. The department manages and supports the digital tools, platforms, and devices that are integral to the classroom experience, while providing guidance and professional learning to help educators make meaningful use of technology in instruction.

The department also supports ETHS's 1:1 Chromebook program, ensuring students have access to the technology they need for learning across classrooms and at home. Through ongoing support, training, and collaboration with educators, Instructional Technology helps create a connected learning environment where technology enhances instruction, expands access to resources, and prepares students to navigate an increasingly digital world.

FY 2027 Expense Budget

Fund 10 — Education
Instructional Technology Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.147.1115.0000	INSTRUCTIONAL TECH ADMINISTRATORS	$197,000	$195,000
10.5.1130.147.1121.0000	INSTRUCTIONAL TECH TEACHERS	$518,000	$545,000
10.5.1130.147.1141.0000	INSTRUCTIONAL TECH PARAPROFESSIONALS	$181,000	$104,000
10.5.1130.147.1143.0000	INSTRUCTIONAL TECH SPECIALISTS	$65,000	$69,000
10.5.1130.147.1150.0000	INSTRUCTIONAL TECH SECRETARIES	$13,500	$14,000
10.5.1130.147.2000.0000	INSTRUCTIONAL TECH CASH OPT	$1,200	$1,500
10.5.1130.147.2002.0000	INSTRUCTIONAL TECH MEDICAL	$95,800	$185,000
10.5.1130.147.2112.0000	INSTRUCTIONAL TECH THIS FUND BD PAID	$2,900	$7,000
10.5.1130.147.3118.0000	INSTRUCTIONAL TECH ADMIN/INSERVICE	$9,000	$9,000
10.5.1130.147.3144.0000	INSTRUCTIONAL TECH PROF SVCS/INSTR	$ -	$15,000

10.5.1130.147.3230.0000	INSTRUCTIONAL TECH EQUIP MAINT	$10,000	$10,000
10.5.1130.147.3252.0000	INSTRUCTIONAL TECHNOLOGY SOFTWARE RENTAL	$160,000	$160,000
10.5.1130.147.3422.0000	INSTRUCTIONAL TECHNOLOGY TELE INTERNET	$110,000	$100,000
10.5.1130.147.4100.0000	INSTRUCTIONAL TECHNOLOGY SUPPLY	$26,000	$20,000
10.5.1130.147.4200.0000	INSTRUCTIONAL TECHNOLOGY BOOKS/SOFTWARE	$33,000	$33,000
10.5.1130.147.5400.0000	INSTRUCTIONAL TECHNOLOGY EQUIPMENT	$160,000	$160,000
10.5.1130.147.5403.0000	INSTRUCTIONAL TECHNOLOGY EQUIP/COMPUTERS IN CLASS	$300,000	$300,000
	Total Expenditures	**$1,882,400**	**$1,927,500**

Academic Supports Department



The Academic Supports Department provides targeted resources and services to help students access learning, strengthen academic skills, and make meaningful progress toward graduation. The department works alongside students, teachers, counselors, and families to identify needs, develop strategies, and connect students with the support that best fits their individual goals. Through academic interventions, specialized support, and collaborative programming, students have opportunities to build confidence, develop effective learning strategies, and overcome barriers to academic success.

FY 2027 Expense Budget

Fund 10 — Education
Academic Supports Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.117.1117.0000	ACADEMIC SUPPORTS EXEMPT STAFF	$140,000	$145,000
10.5.1130.117.1121.0000	ACADEMIC SUPPORTS TEACHERS	$968,000	$1,100,000
10.5.1130.117.1143.0000	ACADEMIC SUPPORTS SPECIALISTS	$10,000	$13,500
10.5.1130.117.1150.0000	ACADEMIC SUPPORTS SECRETARIES	$46,000	$41,500
10.5.1130.117.1322.0000	ACADEMIC SUPPORT STAFF	$100,000	$105,000
10.5.1130.117.2000.0000	ACADEMIC SUPPORTS CASH OPT	$5,300	$6,000
10.5.1130.117.2002.0000	ACADEMIC SUPPORTS MEDICAL	$81,000	$106,000
10.5.1130.117.2112.0000	ACADEMIC SUPPORTS THIS FUND BD PAID	$7,500	$9,000
10.5.1130.117.3144.0000	ACADEMIC SUPPORTS PROF SVCS/INSTR	$11,500	$11,500
10.5.1130.117.3320.0000	ACADEMIC SUPPORTS STAFF TRAVEL & TRAINING	$5,500	$5,500
10.5.1130.117.4100.0000	ACADEMIC SUPPORTS SUPPLY	$8,000	$8,000
10.5.1130.117.4160.0000	ACADEMIC SUPP SUPPLIES "ONE BOOK" PROG	$16,000	$16,000
	Total Expenditures	**$1,398,800**	**$1,567,000**

FY 2027 Expense Budget

Fund 10 — Education

AVID

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.115.1121.0000	AVID TEACHERS	$420,000	$380,000
10.5.1130.115.1150.0000	AVID SECRETARIES	$48,000	$48,000
10.5.1130.115.1296.0000	AVID TUTORS	$20,000	$25,000
10.5.1130.115.2000.0000	AVID CASH OPT	$1,125	$750
10.5.1130.115.2002.0000	AVID MEDICAL	$24,700	$29,000
10.5.1130.115.2112.0000	THIS FUND BD PAID	$2,400	$2,500
10.5.1130.115.3144.0000	AVID PROF SVCS/INSTR	$5,000	$3,000
10.5.1130.115.3320.0000	AVID STAFF TRAVEL & TRAINING	$10,000	$10,000
10.5.1130.115.4100.0000	AVID SUPPLY	$15,000	$12,000
	Total Expenditures	**$546,225**	**$510,250**

FY 2027 Expense Budget

Fund 10 — Education

Literacy

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.116.3320.0000	LITERACY STAFF TRAVEL & TRAINING	$3,000	$3,000
10.5.1130.116.4100.0000	LITERACY SUPPLY	$6,000	$6,000
10.5.1130.116.4200.0000	LITERACY BOOKS/SOFTWARE	$3,000	$3,000
	Total Expenditures	**$12,000**	**$12,000**

Early College & Career Experiences



Early College and Career Experiences provides students with opportunities to explore college and career pathways beyond the classroom. The department coordinates career exploration, work-based learning, internships, college partnerships, dual-credit and early college opportunities, and other experiences that help students connect their learning to future education and career goals.

FY 2027 Expense Budget
Fund 10 — Education
Early College & Career Experiences Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1400.172.1117.0000	ECCE EXEMPT STAFF	$269,000	$170,000
10.5.1400.172.1121.0000	ECCE TEACHERS	$15,000	$10,000
10.5.1400.172.1142.0000	ECCE INTERNS	$44,000	$52,500
10.5.1400.172.1143.0000	ECCE SPECIALISTS	$48,000	$52,000
10.5.1400.172.1150.0000	ECCE SECRETARIES	$41,000	$43,000
10.5.1400.172.2002.0000	ECCE N/CERT MEDICAL	$ -	$45,000
10.5.1400.172.2112.0000	ECCE THIS FUND BD PAID	$100	$3,800
10.5.1400.172.3144.0000	ECCE PROF SVCS/INSTR	$17,500	$17,500
10.5.1400.172.3320.0000	ECCE STAFF TRAVEL & TRAINING	$3,000	$3,000
10.5.1400.172.4100.0000	ECCE SUPPLY	$4,000	$4,000
	Total Expenditures	**$441,600**	**$400,800**

Alt School Department



The Alternative School provides a flexible, supportive learning environment designed to meet the individual needs of students whose educational goals may be best served through an alternative setting. Students receive personalized academic support while working toward graduation and developing the skills they need to pursue their goals beyond high school. Through smaller learning environments, individualized instruction, and strong relationships with staff, the Alternative School helps students stay connected to their education and make meaningful progress. The program provides opportunities for students to build confidence, strengthen academic and life skills, and develop a pathway toward college, careers, and other post-high school opportunities.

FY 2027 Expense Budget

Fund 10 — Education
Alt School Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1900.129.1121.0000	ALT SCHOOL SVCS TEACHERS	$675,000	$840,000
10.5.1900.129.1143.0000	ALT SCHOOL SVCS SPECIALISTS	$50,000	$102,000
10.5.1900.129.1150.0000	ALT SCHOOL SVCS SECRETARIES	$58,500	$57,000
10.5.1900.129.2000.0000	ALT SCHOOL SVCS CERT CASH OPT	$2,400	$2,400
10.5.1900.129.2002.0000	ALT SCHOOL SVCS N/CERT MEDICAL	$72,500	$100,000
10.5.1900.129.2112.0000	ALT SCHOOL SVCS THIS FUND BD PAID	$4,900	$5,500
10.5.1900.129.3144.0000	ALT SCHOOL SVCS PROF SVCS/INSTR	$37,000	$37,000
10.5.1900.129.3320.0000	ALT SCHOOL SVCS STAFF TRAVEL & TRAINING	$2,000	$2,000
10.5.1900.129.4100.0000	ALT SCHOOL SVCS SUPPLY	$2,500	$2,500
10.5.1900.129.4151.0000	ALT SCHOOL SVCS TEEN/PRNT SUPP SUPPLY	$300	$300
10.5.1900.129.8100.0000	ALT SCHOOL SVCS TUITION	$35,000	$35,000
	Total Expenditures	**$940,100**	**$1,183,700**

Summer School Department



The Summer School program provides students with opportunities to strengthen academic skills, recover credits, explore new subjects, and stay engaged in learning beyond the traditional school year. Courses and supports are designed to meet a range of student needs while helping students make progress toward graduation and their individual academic goals.

Through summer learning, students can address academic needs, accelerate their coursework, and access additional opportunities that complement their experience during the school year.

FY 2027 Expense Budget
Fund 10 — Education
Summer School Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1600.113.1115.0000	SUMMER SCHOOL ADMINISTRATORS	$28,750	$22,000
10.5.1600.113.1121.0000	SUMMER SCHOOL TEACHERS	$460,000	$450,000
10.5.1600.113.1143.0000	SUMMER SCHOOL SPECIALISTS	$ -	$15,000
10.5.1600.113.1322.0000	SUMMER SCHOOL STAFF	$60,000	$60,000
10.5.1600.113.2112.0000	SUMMER SCHOOL THIS FUND BD PAID	$300	$750
10.5.1600.113.4100.0000	SUMMER SCHOOL SUPPLY	$2,500	$2,000
	Total Expenditures	**$551,550**	**$549,750**

Athletics Department



The Athletics Department provides students with opportunities to compete, build skills, develop leadership, and be part of a team. ETHS offers a wide range of athletic programs that encourage students to challenge themselves, build confidence, and develop habits of discipline, collaboration, and perseverance.

Beyond competition, athletics helps students build meaningful connections with teammates, coaches, and the broader school community. Through practices, competitions, and team experiences, student-athletes develop skills that extend beyond the playing field and contribute to their growth as students, leaders, and members of the ETHS community.

FY 2027 Expense Budget

Fund 10 — Education
Athletics Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1500.128.1115.0000	ATHLETICS ADMINISTRATORS	$212,000	$202,000
10.5.1500.128.1117.0000	ATHLETICS EXEMPT STAFF	$297,000	$297,000
10.5.1500.128.1150.0000	ATHLETICS SECRETARIES	$138,000	$128,000
10.5.1500.128.1294.0000	ATHLETICS STUDENTS	$15,000	$5,000
10.5.1500.128.1322.0000	ATHLETICS STAFF	$1,350,000	$1,700,000
10.5.1500.128.1394.0000	ATHLETICS ATH OVRTME	$24,000	$20,000
10.5.1500.128.2000.0000	ATHLETICS CASH OPT	$500	$ -
10.5.1500.128.2002.0000	ATHLETICS MEDICAL	$102,000	$142,000
10.5.1500.128.2112.0000	ATHLETICS THIS FUND BD PAID	$5,400	$7,000
10.5.1500.128.3144.0000	ATHLETICS PROF SVCS/INSTR	$2,500	$2,500
10.5.1500.128.3230.0000	ATHLETICS EQUIP MAINT	$19,000	$19,000

10.5.1500.128.3320.0000	ATHLETICS STAFF TRAVEL & TRAINING	$4,000	$4,000
10.5.1500.128.3322.0000	ATHLETICS STUDENT TRAVEL	$7,000	$15,000
10.5.1500.128.3900.0000	ATHLETICS CONTRACT SVCS	$225,000	$245,000
10.5.1500.128.4100.0000	ATHLETICS SUPPLY	$60,000	$60,000
10.5.1500.128.4113.0000	ATHLETICS SUPPLY HELMETS	$10,000	$10,000
10.5.1500.128.4114.0000	ATHLETICS SUP HALL OF FAME	$3,250	$3,250
10.5.1500.128.4147.0000	ATHLETICS UNIFORMS	$40,000	$40,000
10.5.1500.128.5400.0000	ATHLETICS EQUIPMENT	$10,000	$10,000
	Total Expenditures	**$2,524,650**	**$2,909,750**

Social Work Services



Social Work Services supports students' social, emotional, and overall well-being so they can engage fully in school and achieve their goals. Social workers work directly with students and collaborate with families, teachers, counselors, and other members of the student support team to address challenges that may affect a student's school experience. Through individual and group support, crisis response, referrals, and connections to school and community resources, social workers help students navigate challenges and build strategies for success. Their work strengthens the network of support available to students and helps create a school environment where students feel connected, supported, and equipped to succeed.

FY 2027 Expense Budget
Fund 10 — Education
Social Work Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2110.131.1136.0000	SOCIAL WRK SVCS SOCIAL WORKERS	$1,377,000	$1,500,000
10.5.2110.131.1142.0000	SOCIAL WRK SVCS INTERNS	$90,000	$90,000
10.5.2110.131.1143.0000	SOCIAL WRK SVCS SPECIALISTS	$66,000	$54,000
10.5.2110.131.2000.0000	SOCIAL WRK SVCS CASH OPT	$4,500	$3,000
10.5.2110.131.2002.0000	SOCIAL WRK SVCS N/CERT MEDICAL	$110,000	$142,000
10.5.2110.131.2112.0000	SOCIAL WRK SVCS THIS FUND BD PAID	$7,500	$9,500
10.5.2110.131.3900.0000	SOCIAL WRK SVCS CONTRACT SVCS	$30,800	$31,000
10.5.2110.131.4100.0000	SOCIAL WRK SVCS SUPPLY	$800	$800
	Total Expenditures	**$1,686,600**	**$1,830,300**

FY 2027 Expense Budget
Fund 10 — Education
Substance Prevention Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2120.132.1136.0000	SUB PREV SVCS SOCIAL WORKERS	$50,000	$50,000
10.5.2120.132.2002.0000	SUB PREV SVCS N/CERT MEDICAL	$1,600	$ -
10.5.2120.132.3144.0000	SUB PREV SVCS PROF SVCS/INSTR	$12,000	$12,000
10.5.2120.132.4100.0000	SUB PREV SVCS SUPPLY	$500	$500
	Total Expenditures	**$64,100**	**$62,500**

College & Career Services



The College & Career Services Department helps students explore their interests, identify post-high school pathways, and prepare for their next steps after ETHS. Through individualized advising, students receive guidance on college exploration, applications, financial aid, scholarships, career planning, and other postsecondary options.

The department works with students throughout their ETHS experience to connect their academic and personal interests to future opportunities. By providing resources, one-on-one support, and connections to colleges, employers, and community partners, College & Career Services helps students make informed decisions and develop plans for life after high school.

FY 2027 Expense Budget
Fund 10 — Education
College/Career Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2120.135.1122.0000	COLLEGE/CAREER COUNSELORS	$278,000	$295,000
10.5.2120.135.1143.0000	COLLEGE/CAREER SPECIALISTS	$49,000	$ -
10.5.2120.135.2000.0000	COLLEGE/CAREER CERT CASH OPT	$750	$750
10.5.2120.135.2002.0000	COLLEGE/CAREER N/CERT MEDICAL	$1,300	$ -
10.5.2120.135.2112.0000	COLLEGE/CAREER THIS FUND BD PAID	$ -	$2,000
10.5.2120.135.3320.0000	COLLEGE/CAREER STAFF TRAVEL & TRAINING	$3,500	$3,500
10.5.2120.135.4100.0000	COLLEGE/CAREER SUPPLY	$1,000	$2,500
10.5.2120.135.6904.0000	COLLEGE/CAREER PUBLIC RELATIONS	$1,200	$1,200
	Total Expenditures	**$334,750**	**$304,950**

Counseling Services



The Counseling Services Department supports students' academic, personal, and social development throughout their ETHS experience. Counselors work with students to set goals, navigate challenges, make informed decisions about their education, and connect with the resources and support they need to succeed.

Counselors partner with students, families, teachers, social workers, deans, and other members of the student support team to address individual needs and strengthen each student's path toward graduation. Through individual and group counseling, academic planning, postsecondary guidance, and ongoing support, the department helps students build the skills, confidence, and plans they need to thrive at ETHS and prepare for life beyond high school.

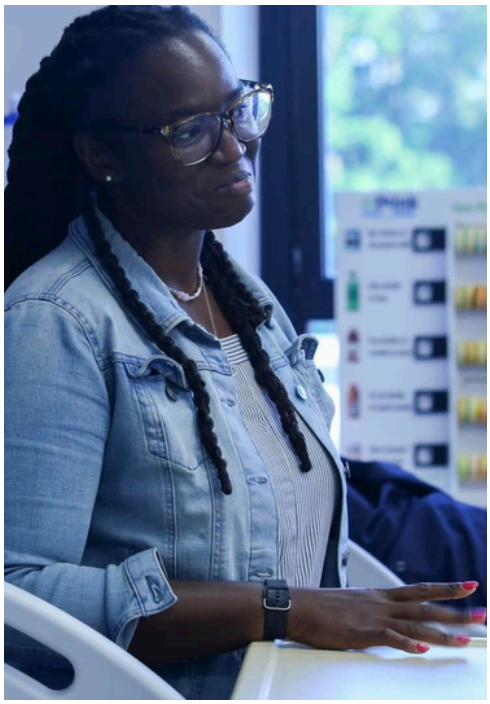
FY 2027 Expense Budget

Fund 10 — Education

Counseling Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2120.133.1122.0000	COUNS SVCS COUNSELORS	$2,223,000	$2,290,000
10.5.2120.133.1150.0000	COUNS SVCS SECRETARIES	$102,000	$53,000
10.5.2120.133.2000.0000	COUNS SVCS CERT CASH OPT	$7,500	$6,000
10.5.2120.133.2002.0000	COUNS SVCS N/CERT MEDICAL	$190,800	$238,000
10.5.2120.133.2112.0000	THIS FUND BD PAID	$13,300	$15,000
10.5.2120.133.3312.0000	COUNS SVCS CONTRACT SVCS	$1,000	$1,000
10.5.2120.133.3600.0000	COUNS SVCS PRINTING	$500	$500
10.5.2120.133.4100.0000	COUNS SVCS SUPPLY	$4,000	$4,000
10.5.2120.133.4145.0000	COUNS SVCS SUPPLY AWARDS	$1,000	$1,000
	Total Expenditures	**$2,543,100**	**$2,608,500**

Health Services



The Health Services Department supports students' health, safety, and well-being so they can fully participate in school and learning. School nurses provide care for students who become ill or are injured during the school day, manage health needs and medications, and work with families and healthcare providers to support students with ongoing health needs.

The department also plays an important role in maintaining a healthy school environment. Nurses collaborate with students, families, teachers, administrators, and student support teams to develop health plans, respond to health concerns, and connect students with appropriate resources. Through accessible, student-centered care, Health Services helps ensure that students have the support they need to stay healthy, safe, and engaged at ETHS.

FY 2027 Expense Budget

Fund 10 — Education

Health Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2130.138.1134.0000	HEALTH SVCS NURSES	$313,000	$355,000
10.5.2130.138.1150.0000	HEALTH SVCS SECRETARIES	$52,000	$54,000
10.5.2130.138.2002.0000	HEALTH SVCS N/CERT MEDICAL	$56,000	$90,000
10.5.2130.138.2112.0000	THIS FUND BD PAID	$1,700	$2,300
10.5.2130.138.3193.0000	HEALTH SVCS CONTRACT SVCS	$250	$250
10.5.2130.138.4100.0000	HEALTH SVCS SUPPLY	$6,000	$6,000
10.5.2130.138.5400.0000	HEALTH SVCS EQUIPMENT	$10,000	$10,000
	Total Expenditures	**$438,950**	**$517,550**

Psychology Services



Psychology Services support students' academic, behavioral, social, and emotional development through specialized psychological services. School psychologists work with students, families, teachers, counselors, and other members of the student support team to understand individual needs and identify strategies that support student success.

Through assessment, consultation, intervention, and collaboration, the department helps identify barriers to learning and connects students with appropriate supports and services. Psychology Services also contributes to special education processes, crisis response, and individualized planning, helping ensure students have access to the resources they need to learn, grow, and succeed at ETHS.

FY 2027 Expense Budget

Fund 10 — Education

Psychologist Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2140.130.1135.0000	PSYCHOLOGIST SVCS PSYCHOLOGISTS	$430,000	$460,000
10.5.2140.130.1142.0000	PSYCHOLOGIST SVCS INTERNS	$50,000	$45,000
10.5.2140.130.2002.0000	PSYCHOLOGIST SVCS N/CERT MEDICAL	$72,000	$59,000
10.5.2140.130.2112.0000	PSYCHOLOGIST THIS FUND BD PAID	$3,200	$3,500
10.5.2140.130.3144.0000	PSYCHOLOGIST SVCS PROF SVCS/INSTR	$1,000	$1,000
10.5.2140.130.3320.0000	PSYCH SVCS STAFF TRAVEL & TRAINING	$1,500	$1,000
10.5.2140.130.4100.0000	PSYCHOLOGIST SVCS SUPPLY	$1,000	$1,000
10.5.2140.130.4112.0000	PSYCHOLOGIST SVCS SUPPLY INSTR	$2,500	$2,500
	Total Expenditures	**$561,200**	**$573,000**

Safety Department



The Safety Department helps maintain a safe, secure, and welcoming environment where students and staff can learn and work. Safety staff are a visible presence throughout the school day, supporting building security, responding to concerns and incidents, assisting students and staff, and helping maintain a positive school environment.

The department works closely with school leadership, staff, students, families, and community partners to address safety concerns and support emergency preparedness and response. Through daily monitoring, coordination, and relationship-building, the Safety Department helps create an environment where students and staff can focus on learning, teaching, and being part of the ETHS community.

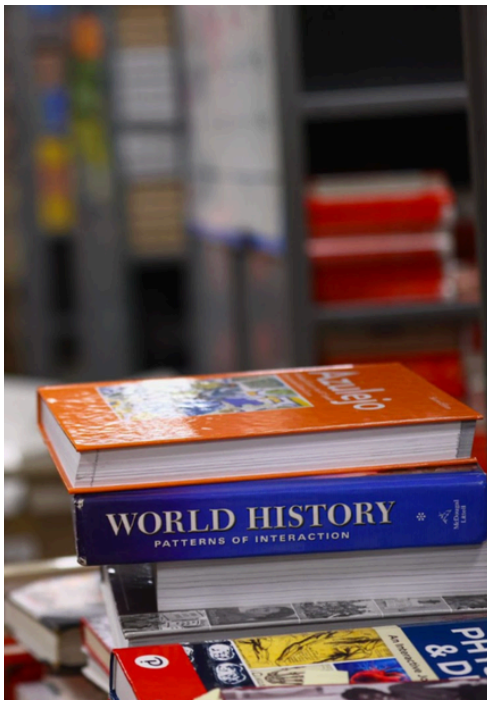
FY 2027 Expense Budget
Fund 10 — Education
Safety Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2190.169.1115.0000	SAFETY DEPT ADMINISTRATORS	$183,000	$145,000
10.5.2190.169.1117.0000	SAFETY DEPT EXEMPT STAFF	$125,000	$ -
10.5.2190.169.1150.0000	SAFETY DEPT SECRETARIES	$61,000	$65,000
10.5.2190.169.1196.0000	SAFETY DEPT STU MGMNT	$1,700,000	$1,755,000
10.5.2190.169.1295.0000	SAFETY DEPT SAFETY TEMP HELP	$40,000	$10,000
10.5.2190.169.1385.0000	SAFETY DEPT SAFETY ATHLETIC OT	$70,000	$70,000
10.5.2190.169.1386.0000	SAFETY DEPT SAFETY SUMMER SCH OT	$45,000	$45,000
10.5.2190.169.1387.0000	SAFETY DEPT SAFETY BLDG RENTAL OT	$12,000	$12,000
10.5.2190.169.1388.0000	SAFETY DEPT SAFETY FINE ARTS OT	$7,000	$7,000
10.5.2190.169.1389.0000	SAFETY DEPT SAFETY SUMMER WORK	$70,000	$75,000

FY 2027 Expense Budget
Fund 10 — Education
Safety Department

10.5.2190.169.1391.0000	SAFETY DEPT SAFETY OVRTME	$190,000	$190,000
10.5.2190.169.2000.0000	SAFETY DEPT N/CERT CASH OPT	$12,750	$9,750
10.5.2190.169.2002.0000	SAFETY DEPT N/CERT MEDICAL	$379,000	$420,000
10.5.2190.169.3144.0000	SAFETY DEPT PROF SVCS/INSTR	$9,000	$7,000
10.5.2190.169.3230.0000	SAFETY DEPT EQUIP MAINT	$14,000	$14,000
10.5.2190.169.3312.0000	SAFETY DEPT CONTRACT SVCS	$100,000	$110,000
10.5.2190.169.3320.0000	SAFETY DEPT STAFF TRAVEL & TRAINING	$2,000	$1,000
10.5.2190.169.4100.0000	SAFETY DEPT SUPPLY	$12,000	$10,000
10.5.2190.169.4147.0000	SAFETY DEPT UNIFORMS	$14,000	$14,000
10.5.2190.169.5400.0000	SAFETY DEPT EQUIPMENT	$5,000	$3,000
	Total Expenditures	**$3,050,750**	**$2,962,750**

Book Distribution Services



The Book Distribution Services Department manages the distribution, collection, and organization of instructional materials to ensure students have the resources they need for learning. The department works with teachers, departments, and students to provide textbooks and other course materials, track inventory, and support the efficient use of instructional resources across ETHS.

By maintaining an organized and accessible system for instructional materials, Book Distribution Services helps ensure students are prepared for their courses and that teachers have the resources they need to support instruction throughout the school year.

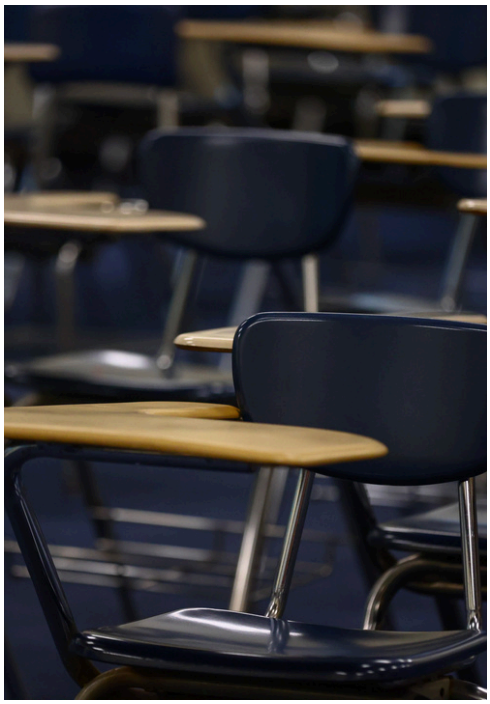
FY 2027 Expense Budget

Fund 10 — Education

Book Distribution Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2220.145.1143.0000	BOOK DIST SVCS SPECIALISTS	$175,000	$182,000
10.5.2220.145.1221.0000	BOOK DIST SVCS SUBSTITUTES	$14,000	$10,000
10.5.2220.145.1248.0000	BOOK DIST SVCS SUMMER EMPL	$ -	$10,000
10.5.2220.145.2000.0000	BOOK DIST SVCS N/CERT CASH OPT	$1,000	$1,500
10.5.2220.145.2002.0000	BOOK DIST SVCS N/CERT MEDICAL	$11,500	$11,000
10.5.2220.145.4100.0000	BOOK DIST SVCS SUPPLY	$1,500	$1,500
10.5.2220.145.4200.0000	BOOK DIST SVCS BOOKS/SOFTWARE	$325,000	$300,000
	Total Expenditures	**$528,000**	**$516,000**

Assessment & Testing



Assessment & Testing coordinates district, state, and national assessments that help measure student learning, identify areas of strength and growth, and inform educational planning. The department manages testing schedules, accommodations, materials, and logistics to ensure assessments are administered accurately and equitably.

Assessment data provides valuable information for students, families, educators, and school leaders as they evaluate progress and identify opportunities for additional support or enrichment. Through careful coordination and collaboration across the school, the department helps ensure that assessment is a meaningful part of the educational experience and supports ongoing improvement in teaching and learning.

FY 2027 Expense Budget
Fund 10 — Education
Assessment & Testing

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2230.142.1117.0000	ASSESSMENT & TESTING EXEMPT STAFF	$78,000	$79,000
10.5.2230.142.1321.0000	ASSESSMENT & TESTING TEACHERS	$127,500	$150,000
10.5.2230.142.1322.0000	ASSESSMENT & TESTING STAFF	$70,000	$50,000
10.5.2230.142.2002.0000	ASSESSMENT & TESTING MEDICAL	$5,500	$37,000
10.5.2230.142.2112.0000	ASSESSMENT & TESTING THIS FUND BD PAID	$ -	$1,000
10.5.2230.142.3320.0000	ASSESSMENT & TESTING STAFF TRAVEL & TRAINING	$8,000	$8,000
10.5.2230.142.4100.0000	ASSESSMENT & TESTING SUPPLY	$20,000	$20,000
	Total Expenditures	**$309,000**	**$345,000**

Nutrition Services



The Nutrition Services Department provides students with access to nutritious meals and supports a welcoming, efficient dining experience throughout the school day. The department plans and prepares meals, manages cafeteria operations, and works to ensure that students have access to food that meets their nutritional needs and supports their health and well-being.

Nutrition Services also manages meal accounts, food service programs, and compliance with federal and state nutrition requirements. Through daily meal service and ongoing collaboration with students, families, and school staff, the department helps ensure that access to nutritious food is not a barrier to students' ability to learn and participate fully in the school day.

FY 2027 Expense Budget

Fund 10 — Education

Nutrition Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2560.167.1143.0000	NUTRITION SERVICES SPECIALISTS	$60,000	$64,000
10.5.2560.167.1195.0000	NUTRITION SERVICES FOOD SVC WORKERS	$546,000	$520,000
10.5.2560.167.1248.0000	NUTRITION SERVICES SUMMER EMPL	$ -	$25,000
10.5.2560.167.1394.0000	NUTRITION SERVICES ATH OVRTME	$2,000	$ -
10.5.2560.167.1395.0000	NUTRITION SERVICES OT OTHER STAFF	$40,000	$65,000
10.5.2560.167.2000.0000	NUTRITION SERVICES N/CERT CASH OPT	$3,750	$1,500
10.5.2560.167.2002.0000	NUTRITION SERVICES N/CERT MEDICAL	$234,000	$269,000
10.5.2560.167.3118.0000	NUTRITION SERVICES ADMIN/INSERVICE	$1,000	$2,000
10.5.2560.167.3119.0000	NUTRITION SERVICES ADMIN/PROF SVCS	$10,000	$10,000
10.5.2560.167.3193.0000	NUTRITION SERVICES CONTRACT SVCS	$24,000	$20,000

10.5.2560.167.3230.0000	NUTRITION SERVICES EQUIP MAINT	$10,000	$10,000
10.5.2560.167.3911.0000	NUTRITION SERVICES COMM FREIGHT	$2,000	$7,500
10.5.2560.167.4147.0000	NUTRITION SERVICES UNIFORMS	$6,000	$6,000
10.5.2560.167.4700.0000	NUTRITION SERVICES FOOD GENERAL	$580,000	$580,000
10.5.2560.167.4701.0000	NUTRITION SERVICES SUPPLIES GENERA	$80,000	$100,000
10.5.2560.167.4702.0000	NUTRITION SERVICES FOOD A LA CARTE	$155,000	$155,000
10.5.2560.167.4703.0000	NUTR SVCS EDIBLE ACRE GARDEN SUPPLI	$5,000	$7,000
10.5.2560.167.4706.0000	NUTRITION SERVICES D65 FOOD SUPPLIES	$285,000	$250,000
10.5.2560.167.4707.0000	NUTRITION SVCS CITY OF EVANSTON FOOD	$40,000	$55,000
10.5.2560.167.5400.0000	NUTRITION SERVICES EQUIPMENT	$10,000	$10,000
10.5.2560.168.1115.0000	DIRECTOR NUTRITION SVCS ADMIN	$121,000	$121,000
10.5.2560.168.2002.0000	DIRECTOR NUTRITION SVCS MEDICAL	$23,300	$28,000
10.5.2560.168.3320.0000	DIR NUTR SVCS STAFF TRAVEL & TRAINING	$2,000	$2,000
	Total Expenditures	**$2,240,050**	**$2,308,000**

Media/Tech Services



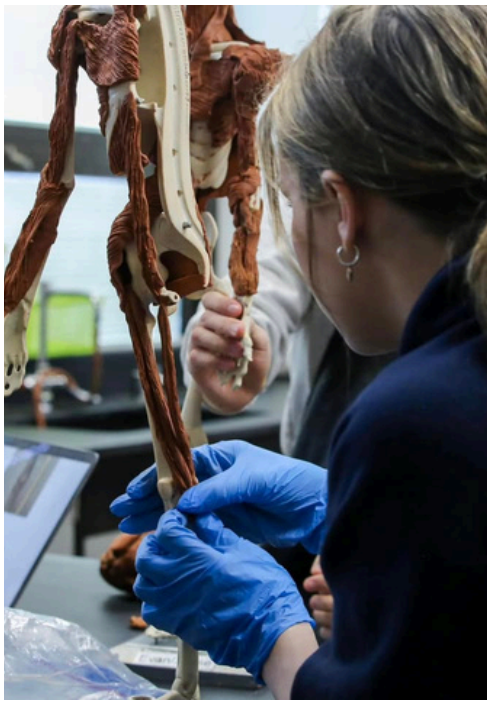
The Media/Tech Services Department provides the technical and media support that helps bring learning, events, performances, and school communications to life at ETHS. The department supports audiovisual equipment, event technology, media production, recording, and other technical needs across the school.

FY 2027 Expense Budget

Fund 10 — Education
Media/Tech Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2220.149.1115.0000	MEDIA/TECH SVCS ADMINISTRATORS	$70,000	$70,000
10.5.2220.149.1117.0000	MEDIA/TECH SVCS EXEMPT STAFF	$160,000	$155,000
10.5.2220.149.1121.0000	MEDIA/TECH SVCS TEACHERS	$15,000	$10,000
10.5.2220.149.1141.0000	MEDIA/TECH SVCS PARAPROFESSIONALS	$13,000	$13,000
10.5.2220.149.1143.0000	MEDIA/TECH SVCS SPECIALISTS	$262,000	$304,000
10.5.2220.149.1150.0000	MEDIA/TECH SVCS SECRETARIES	$13,500	$14,000
10.5.2220.149.1322.0000	MEDIA/TECH SVCS STAFF	$225,000	$234,000
10.5.2220.149.1396.0000	MEDIA/TECH SVCS OVERTIME	$27,000	$20,000
10.5.2220.149.2000.0000	MEDIA/TECH SVCS CASH OPT	$2,000	$500
10.5.2220.149.2002.0000	MEDIA/TECH SVCS MEDICAL	$94,000	$75,000
10.5.2220.149.2112.0000	THIS FUND BD PAID	$2,200	$2,300
10.5.2220.149.3230.0000	MEDIA/TECH SVCS EQUIP MAINT	$3,500	$3,500
10.5.2220.149.3252.0000	MEDIA/TECH SVCS SOFTWARE RENTAL	$22,000	$22,000
10.5.2220.149.4100.0000	MEDIA/TECH SVCS SUPPLY	$10,000	$10,000
10.5.2220.149.4201.0000	MEDIA/TECH SVCS SUPPLY IL LIB GR	$3,000	$3,000
10.5.2220.149.5400.0000	MEDIA/TECH SVCS EQUIPMENT	$20,000	$20,000
	Total Expenditures	**$942,200**	**$956,300**

Instructional & Curriculum Development



Instructional & Curriculum Development supports the design and continuous improvement of teaching and learning across ETHS. The department works with educators and school leaders to develop curriculum, strengthen instructional practices, and ensure courses meet the diverse needs of students. Through curriculum development, instructional coaching, and professional learning, the department supports educators in creating rigorous, relevant learning experiences that prepare students for success beyond high school.

FY 2027 Expense Budget

Fund 10 — Education

Instructional & Curriculum Development

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2410.140.1115.0000	ASST SUPER CURR & INSTR ADMINISTRATORS	$475,000	$460,000
10.5.2410.140.1121.0000	ASST SUPER CURR & INSTR TEACHERS	$405,000	$430,000
10.5.2410.140.1142.0000	ASST SUPER CURR & INSTR INTERNS	$40,000	$40,000
10.5.2410.140.1150.0000	ASST SUPER CURR & INSTR SECRETARIES	$75,000	$77,000
10.5.2410.140.2000.0000	ASST SUPER CURR & INSTR CASH OPT	$2,000	$3,000
10.5.2410.140.2002.0000	ASST SUPER CURR & INSTR MEDICAL	$140,000	$141,000
10.5.2410.140.2112.0000	ASST SUPER C&I THIS FUND BD PAID	$11,300	$11,300
10.5.2410.140.3144.0000	ASST SUPER CURR & INSTR PROF SVCS/INSTR	$4,000	$4,000
10.5.2410.140.3320.0000	STAFF TRAVEL & TRAINING	$8,200	$8,200
10.5.2410.140.3326.0000	ASST SUPER C&I PROF DEV SEGAL GIFT	$5,000	$5,000
10.5.2410.140.4100.0000	ASST SUPER CURR & INSTR SUPPLY	$6,000	$6,000
10.5.2410.140.4131.0000	ASST SUPER C&I SUPPLY SEGAL GIFT	$5,000	$5,000
	Total Expenditures	**$1,176,500**	**$1,190,500**

FY 2027 Expense Budget
Fund 10 — Education
Curriculum Supports

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2210.173.1121.0000	CURRICULUM SUPPORTS TEACHER	$42,000	$42,000
10.5.2210.173.1322.0000	CURRICULUM SUPPORTS STAFF	$2,500	$2,500
10.5.2210.173.2112.0000	CURRICULUM SUPPORTS THIS FUND BD PAID	$ -	$300
10.5.2210.173.3144.0000	CURRICULUM SUPPORTS PROF SVCS/INSTR	$4,000	$4,000
10.5.2210.173.3320.0000	CURRICULUM SUPPORTS STAFF TRAVEL & TRAINING	$6,000	$6,000
10.5.2210.173.4100.0000	CURRICULUM SUPPORTS SUPPLY	$1,000	$1,000
	Total Expenditures	**$55,500**	**$55,800**

FY 2027 Expense Budget
Fund 10 — Education
Summer Projects

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2210.141.1397.0000	SUMMER PROJ/CURR/SCHL IMP CURRICULUM PROJECTS	$90,000	$90,000
10.5.2210.141.2002.0000	SUMMER PROJ/CURR/SCHL IMP N/CERT MEDICAL	$1,500	$ -
10.5.2210.141.2112.0000	SUMMER PROJ/CURR/SCHL IMP THIS FUND BD PAID	$100	$500
10.5.2210.141.4100.0000	SUMMER PROJ/CURR/SCHL IMP SUPPLY	$1,500	$1,500
10.5.2210.146.2002.0000	INSTR/CURR DEV N/CERT MEDICAL	$10,000	$2,000
10.5.2210.146.2112.0000	INSTR/CURR DEV THIS FUND BD PAID	$2,300	$300
10.5.2210.146.3320.0000	INSTR/CURR DEV STAFF TRAVEL & TRAINING	$1,000	$1,000
10.5.2210.146.4100.0000	INSTR/CURR DEV SUPPLY	$3,500	$3,500
	Total Expenditures	**$109,900**	**$98,800**

FY 2027 Expense Budget

Fund 10 — Education

Various Instructional Departments

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.1130.111.3230.0000	DRIVER ED EQUIP MAINT	$1,500	$1,500
10.5.1130.111.4100.0000	DRIVER ED SUPPLY	$1,000	$1,000
10.5.1130.124.8100.0000	SAFE SCH PGM TUITION	$225,000	$225,000
10.5.1130.127.1143.0000	COMMUNITY SERVICE SPECIALISTS	$100,000	$111,000
10.5.1130.127.2000.0000	COMMUNITY SERVICE N/CERT CASH OPT	$1,200	$700
10.5.1130.127.2002.0000	COMMUNITY SERVICE N/CERT MEDICAL	$6,000	$20,000
10.5.1130.127.3320.0000	COMMUNITY SERVICE STAFF TRAVEL & TRAINING	$1,000	$500
10.5.1130.127.3600.0000	COMMUNITY SERVICE PRINTING	$500	$500
10.5.1130.127.4100.0000	COMMUNITY SERVICE SUPPLY	$15,000	$16,500
10.5.1130.159.1221.0000	SUBSTITUTES SUBSTITUTES	$1,075,000	$1,100,000
10.5.1130.159.2002.0000	SUBSTITUTES N/CERT MEDICAL	$14,000	$500
10.5.1130.159.2112.0000	SUBSTITUTES THIS FUND BD PAID	$6,000	$6,000
10.5.1130.601.1121.0000	TITLE I INSTRUCTIONL TEACHERS	$50,000	$10,000
10.5.1130.601.1143.0000	TITLE I INSTRUCTIONL SPECIALISTS	$35,000	$20,000
10.5.1130.601.2002.0000	TITLE I N/CERT MEDICAL	$4,000	$500
10.5.1130.601.2112.0000	TITLE I THIS FUND BD PAID	$300	$300
10.5.1130.601.3144.0000	TITLE I INSTRUCTIONL PROF SVCS/INSTR	$60,000	$60,000
10.5.1130.601.3322.0000	TITLE I INSTRUCTIONL STUDENT TRAVEL	$5,000	$5,000
10.5.1130.601.4100.0000	TITLE I INSTRUCTIONL SUPPLY	$10,000	$10,000

10.5.1130.601.4200.0000	TITLE I INSTRUCTIONL BOOKS/SOFTWARE	$6,000	$6,000
10.5.1130.601.4601.0000	TITLE I INSTRUCTIONL SUPPLIES WILDKIT ACADEMY	$500	$500
10.5.1130.601.4603.0000	TITLE I INSTR SUPPLIES ENRICHED HUMANIT	$500	$500
10.5.1130.601.4607.0000	TITLE I INSTR SUPPLIES/FOOD RD&MTH SOC	$1,500	$1,500
10.5.1130.601.4610.0000	TITLE I INSTR SUPPLIES PERS SUPP HOMLSS	$1,000	$1,000
10.5.1130.601.4614.0000	TITLE I INSTRUCTIONL TEAM ASAP SUPPLIES	$2,000	$2,000
10.5.1130.623.4100.4910	TITLE IV - INSTRUCTIONAL SUPPLIES	$ -	$6,000
10.5.1200.607.1141.0000	IDEA GNT PARAPROFESSIONALS	$625,000	$675,000
10.5.1200.607.2000.0000	IDEA GNT CASH OPT	$400	$ -
10.5.1200.607.2002.0000	IDEA GNT MEDICAL	$100,000	$172,000
10.5.1200.607.3144.0000	IDEA GNT PROF SVCS/INSTR	$16,000	$16,000
10.5.1200.607.4112.0000	IDEA GNT SUPPLY INSTR	$15,000	$5,000
10.5.1200.607.4200.0000	IDEA GNT BOOKS/SOFTWARE	$19,000	$19,000
10.5.1200.623.3144.4910	IDEA GNT ALEKS SOFTWARE	$ -	$1,000
10.5.1300.171.1143.0000	CONTINUING ED SPECIALISTS	$200,000	$167,000
10.5.1300.171.2002.0000	CONTINUING ED N/CERT MEDICAL	$4,900	$ -
10.5.1300.171.2112.0000	CONTINUING ED THIS FUND BD PAID	$200	$200
10.5.1800.603.3320.0000	TITLE III - LIPLEP STAFF TRAVEL & TRAINING	$3,000	$6,000
10.5.1800.603.4100.0000	TITLE III - LIPLEP SUPPLY	$16,000	$15,000
10.5.1800.604.4100.0000	TITLE III - IEP SUPPLY	$ -	$1,000
10.5.1900.630.1121.4930	ALT SUMMER PROGRAM TRUANCY	$ -	$6,000
	Total Expenditures	**$2,621,500**	**$2,689,700**

Business & Fiscal Services



The Business Services Department manages the financial and administrative operations that support the District's day-to-day work. The department oversees budgeting, accounting, purchasing, payroll, accounts payable, and other financial services that help ensure District resources are managed responsibly and effectively. Through careful financial planning, reporting, and operational support, Business Services helps maintain the systems and resources needed to support students, staff, and the District's educational priorities.

FY 2027 Expense Budget

Fund 10 — Education
Business Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2510.151.1115.0000	BUSINESS SVCS ADMINISTRATORS	$65,000	$210,000
10.5.2510.151.1117.0000	BUSINESS SVCS EXEMPT STAFF	$40,000	$170,000
10.5.2510.151.2000.0000	BUSINESS SVCS N/CERT CASH OPT	$ -	$750
10.5.2510.151.2002.0000	BUSINESS SVCS N/CERT MEDICAL	$22,000	$85,000
10.5.2510.151.3118.0000	BUSINESS SVCS ADMIN/INSERVICE	$1,000	$ -
10.5.2510.151.3119.0000	BUSINESS SVCS ADMIN/PROF SVCS	$ -	$1,000
10.5.2510.151.3320.0000	BUSINESS SVCS STAFF TRAVEL & TRAINING	$2,500	$2,500
10.5.2510.151.4100.0000	BUSINESS SVCS SUPPLY	$5,000	$50,000
10.5.2510.151.6400.0000	BUSINESS SVCS MEMBERSHIPS	$3,000	$3,500
	Total Expenditures	**$138,500**	**$522,750**

FY 2027 Expense Budget

Fund 10 — Education

Fiscal Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2520.153.1115.0000	FISCAL SERVICES ADMINISTRATORS	$275,000	$125,000
10.5.2520.153.1117.0000	FISCAL SERVICES EXEMPT STAFF	$405,000	$185,000
10.5.2520.153.1143.0000	FISCAL SERVICES SPECIALISTS	$120,000	$120,000
10.5.2520.153.1395.0000	FISCAL SERVICES OT OTHER STAFF	$7,500	$7,500
10.5.2520.153.2000.0000	FISCAL SERVICES CASH OPT	$ -	$1,500
10.5.2520.153.2002.0000	FISCAL SERVICES MEDICAL	$113,900	$72,000
10.5.2520.153.3119.0000	FISCAL SERVICES ADMIN/PROF SVCS	$38,000	$38,000
10.5.2520.153.3230.0000	FISCAL SERVICES EQUIP MAINT	$6,000	$4,500
10.5.2520.153.3320.0000	FISCAL SERVICES STAFF TRAVEL & TRAINING	$1,500	$1,500
10.5.2520.153.3410.0000	FISCAL SERVICES POSTAGE	$5,000	$10,000
10.5.2520.153.3501.0000	FISCAL SERVICES LEGAL NOTICES	$10,000	$6,000
10.5.2520.153.4100.0000	FISCAL SERVICES SUPPLY	$4,000	$4,000
10.5.2520.153.6400.0000	FISCAL SERVICES MEMBERSHIPS	$42,000	$40,000
	Total Expenditures	**$1,027,900**	**$615,000**

Communications Office



The Communications Office leads the district's internal and external communications, helping students, families, staff, and the broader community stay informed and connected to ETHS. The office develops and shares information across digital, print, and other communication channels, including the district website, newsletters, social media, and community updates. The office also supports departments and school leaders with strategic communication, storytelling, media relations, and public information. Through clear, timely, and accessible communication, the Communications Office helps build understanding of the district's work, priorities, and impact.

FY 2027 Expense Budget

Fund 10 — Education
Communications Office

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2630.163.1117.0000	COMMUNICATIONS EXEMPT STAFF	$235,000	$245,000
10.5.2630.163.1143.0000	COMMUNICATIONS SPECIALISTS	$64,000	$68,000
10.5.2630.163.2002.0000	COMMS N/CERT MEDICAL	$49,650	$64,000
10.5.2630.163.3320.0000	COMMS STAFF TRAVEL & TRAINING	$2,500	$1,000
10.5.2630.163.3600.0000	COMMUNICATIONS PRINTING	$8,000	$8,000
10.5.2630.163.3601.0000	COMMS PHOTOGRAPHIC SERVICES	$4,000	$6,000
10.5.2630.163.4100.0000	COMMUNICATIONS SUPPLY	$3,500	$3,000
10.5.2630.163.4110.0000	COMMS SUPPLIES PROMO/OUTREACH	$6,000	$6,000
10.5.2630.163.4120.0000	COMMS SUPPLY OUTREACH PROGRAMS	$500	$3,000
	Total Expenditures	**$373,150**	**$404,000**

Human Resources Department



The Human Resources Department supports the district's workforce through recruitment, hiring, employee benefits, compensation, professional support, and personnel services. The department works with employees and school leaders to build and maintain a strong, supported workforce.

FY 2027 Expense Budget

Fund 10 — Education

Human Resources Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2640.157.1115.0000	HUMAN RESOURCES ADMINISTRATORS	$500,000	$500,000
10.5.2640.157.1117.0000	HUMAN RESOURCES EXEMPT STAFF	$220,000	$165,000
10.5.2640.157.1322.0000	HUMAN RESOURCES STAFF	$74,000	$136,000
10.5.2640.157.2002.0000	HUMAN RESOURCES N/CERT MEDICAL	$94,000	$111,000
10.5.2640.157.2112.0000	HUMAN RESOURCES THIS FUND BD PAID	$4,000	$800
10.5.2640.157.3111.0000	HUMAN RESOURCES TEMP SVC AGENCY	$35,000	$40,000
10.5.2640.157.3115.0000	HUMAN RESOURCES HUMAN RESOURCE	$21,000	$20,000
10.5.2640.157.3118.0000	HUMAN RESOURCES ADMIN/INSERVICE	$30,000	$30,000
10.5.2640.157.3119.0000	HUMAN RESOURCES ADMIN/PROF SVCS	$4,000	$3,000
10.5.2640.157.3123.0000	HR TUITION REIMBURSEMENT	$16,000	$18,000
10.5.2640.157.3195.0000	HUMAN RESOURCES BACKGR CHECKS	$16,000	$15,000
10.5.2640.157.3320.0000	HR STAFF TRAVEL & TRAINING	$2,500	$2,500
10.5.2640.157.3600.0000	HUMAN RESOURCES PRINTING	$1,000	$1,000
10.5.2640.157.4100.0000	HUMAN RESOURCES SUPPLY	$8,500	$7,000
10.5.2640.157.4105.0000	HUMAN RESOURCES SUP INCENTIVES	$2,500	$2,500
10.5.2640.157.4124.0000	HR SUPPLY-STAFF RECOGNITION	$2,000	$2,000
	Total Expenditures	**$1,030,500**	**$1,053,800**

Network Administration



The Network Administration Department manages the district's network infrastructure and connectivity, supporting reliable and secure access to the technology systems used across ETHS. The department maintains network equipment, internet connectivity, servers, and related infrastructure that support daily operations and learning. Through ongoing monitoring, maintenance, troubleshooting, and security measures, Network Administration helps ensure students and staff can access the digital tools and resources they need.

FY 2027 Expense Budget

Fund 10 — Education
Network Administration

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2660.148.1115.0000	NETWORK ADMIN ADMINISTRATORS	$70,000	$70,000
10.5.2660.148.1117.0000	NETWORK ADMIN EXEMPT STAFF	$325,000	$330,000
10.5.2660.148.1143.0000	NETWORK ADMIN SPECIALISTS	$85,000	$90,000
10.5.2660.148.1150.0000	NETWORK ADMIN SECRETARIES	$13,500	$14,000
10.5.2660.148.2002.0000	NETWORK ADMIN N/CERT MEDICAL	$55,600	$73,000
10.5.2660.148.3118.0000	NETWORK ADMIN ADMIN/INSERVICE	$3,000	$3,000
10.5.2660.148.3144.0000	NETWORK ADMIN PROF SVCS/INSTR	$14,000	$14,000
10.5.2660.148.3230.0000	NETWORK ADMIN EQUIP MAINT	$60,000	$50,000
10.5.2660.148.3252.0000	NETWORK ADMIN SOFTWARE RENTAL	$235,000	$200,000
10.5.2660.148.4100.0000	NETWORK ADMIN SUPPLY	$4,000	$4,000
10.5.2660.148.5400.0000	NETWORK ADMIN EQUIPMENT	$85,000	$85,000
	Total Expenditures	**$950,100**	**$933,000**

Informational Technology



The Information Technology Department supports the technology systems and services that keep the district connected and operational. The department manages hardware, software, user accounts, technical support, and technology infrastructure used by students and staff across ETHS. Information Technology helps ensure the district's digital systems are reliable, secure, and available to support teaching, learning, and operations.

FY 2027 Expense Budget

Fund 10 — Education
Informational Technology

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2660.150.1115.0000	INFO SVCS ADMINISTRATORS	$70,000	$70,000
10.5.2660.150.1117.0000	INFO SVCS EXEMPT STAFF	$448,000	$462,000
10.5.2660.150.1143.0000	INFO SVCS SPECIALISTS	$221,000	$231,000
10.5.2660.150.1150.0000	INFO SVCS SECRETARIES	$13,500	$14,000
10.5.2660.150.1293.0000	INFO SVCS TEMP HELP/PART TIME	$15,000	$15,000
10.5.2660.150.1294.0000	INFO SVCS STUDENTS	$8,000	$20,000
10.5.2660.150.2000.0000	INFO SVCS N/CERT CASH OPT	$1,750	$1,500
10.5.2660.150.2002.0000	INFO SVCS N/CERT MEDICAL	$83,000	$109,000
10.5.2660.150.3118.0000	INFO SVCS ADMIN/INSERVICE	$5,000	$5,000
10.5.2660.150.3162.0000	INFO SVCS SOFTWARE DEVELOPMENT	$2,500	$2,500
10.5.2660.150.3252.0000	INFO SVCS SOFTWARE RENTAL	$330,000	$330,000
10.5.2660.150.4100.0000	INFO SVCS SUPPLY	$1,000	$1,000
10.5.2660.150.4191.0000	INFO SVCS SUPPLY ID	$7,000	$7,000
	Total Expenditures	$1,205,750	$1,268,000

Student Activities Department



The Network Administration Department manages the district's network infrastructure and connectivity, supporting reliable and secure access to the technology systems used across ETHS. The department maintains network equipment, internet connectivity, servers, and related infrastructure that support daily operations and learning. Through ongoing monitoring, maintenance, troubleshooting, and security measures, Network Administration helps ensure students and staff can access the digital tools and resources they need.

FY 2027 Expense Budget

Fund 10 — Education
Student Activities Department

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2190.126.1117.0000	STUDENT ACTIV EXEMPT STAFF	$105,000	$125,000
10.5.2190.126.1121.0000	STUDENT ACTIV TEACHERS	$116,000	$116,000
10.5.2190.126.1141.0000	STUDENT ACTIV PARAPROFESSIONALS	$5,000	$ -
10.5.2190.126.1322.0000	STUDENT ACTIV STAFF	$230,000	$400,000
10.5.2190.126.2000.0000	STUDENT ACTIV N/CERT CASH OPT	$2,500	$1,500
10.5.2190.126.2002.0000	STUDENT ACTIV N/CERT MEDICAL	$68,000	$86,000
10.5.2190.126.2112.0000	STUDENT ACTIV THIS FUND BD PAID	$900	$1,000
10.5.2190.126.3144.0000	STUDENT ACTIV PROF SVCS/INSTR	$3,000	$3,000
10.5.2190.126.3145.0000	STUDENT ACTIV ASSEMBLIES & SPEC EVENTS	$6,000	$6,000
10.5.2190.126.3148.0000	STUDENT ACTIV EDUC PROGRAM FUNDS	$17,000	$17,000
10.5.2190.126.3320.0000	STUDENT ACTIV STAFF TRAVEL & TRAINING	$1,500	$1,500
10.5.2190.126.3322.0000	STUDENT ACTIV STUDENT TRAVEL	$5,000	$5,000

10.5.2190.126.4100.0000	STUDENT ACTIV SUPPLY	$27,000	$27,000
10.5.2190.126.4101.0000	STUDENT ACT SUPPLY STUD SUCCESS CTR	$2,000	$2,000
10.5.2190.126.4105.0000	STUDENT ACTIV SUP INCENTIVES	$900	$900
10.5.2190.126.4108.0000	STUDENT ACTIV SUP STDNT ACT EVENTS	$16,000	$16,000
10.5.2190.126.4124.0000	STUDENT ACTIV -STAFF RECOGNITION	$23,000	$35,000
10.5.2190.126.4149.0000	STUDENT ACTIV HERITAGE CELEBRATIONS	$16,000	$8,000
10.5.2190.126.4161.0000	STUDENT ACTIV SUPPLIES PEP RALLIES	$8,000	$8,000
10.5.2190.126.4162.0000	STUDENT ACTIV SUPPLIES HOMECOMING	$10,000	$10,000
10.5.2190.126.4198.0000	STUDENT ACTIV SUPPLY CHESS	$4,000	$4,000
10.5.2190.126.6909.0000	STUDENT ACTIV PROM ACTIVITIES	$10,000	$10,000
10.5.2190.126.6910.0000	STUDENT ACTIV POST PROM ACTIV	$5,000	$5,000
	Total Expenditures	**$681,800**	**$887,900**

FY 2027 Expense Budget
Fund 20 — Operations & Maintenance
Various Expenditures

Account	Description	FY 25-26 Budget	FY26-27 Budget
20.5.2530.500.1295.0000	CAPITAL IMPROVEMENT SAFETY TEMP HELP	$10,800	$18,000
20.5.2530.500.5200.0000	CAPITAL IMPROVEMENT BUILDING IMPROVE	$10,000	$10,000
20.5.2540.206.6900.0000	VEH OP/MAINT MISCELLANEOUS	$1,500	$1,500
20.5.2540.207.3420.0000	UTILITIES TELEPHONE	$70,000	$50,000
20.5.2540.207.3421.0000	UTILITIES TELE MAINT	$900	$ -
20.5.2540.207.3700.0000	UTILITIES WATER/SEWER	$170,000	$170,000
20.5.2540.207.4650.0000	UTILITIES NATURAL GAS	$500,000	$518,000
20.5.2540.207.4660.0000	UTILITIES ELECTRICITY	$770,000	$770,000
20.5.2540.208.3810.0000	BLDG INS BLDG INSURANCE	$445,000	$470,000
20.5.2900.166.1117.0000	SVC AREA DIR EXEMPT STAFF	$547,550	$515,000
20.5.2900.166.2002.0000	SVC AREA DIR MEDICAL	$42,000	$80,000
20.5.2900.166.2120.0000	SVC AREA DIR IMRF CONTRIB	$12,000	$9,000
20.5.2900.166.2152.0000	SVC AREA DIR TRS BOARD PAID	$15,000	$ -
20.5.2900.166.3805.0000	SVC AREA DIR WORKERS COMP	$65,000	$80,000
20.5.3000.209.1143.0000	RENTALS SPECIALISTS	$140,000	$65,000
20.5.3000.209.1294.0000	RENTALS STUDENTS	$450	$500
20.5.3000.209.1322.0000	RENTALS STAFF	$7,500	$7,500
20.5.3000.209.1361.0000	RENTALS ENGR OVRTIME	$2,700	$2,700
20.5.3000.209.1392.0000	RENTALS CUST OVRTME	$18,000	$18,000
20.5.3000.209.2000.0000	RENTALS CASH OPT	$2,000	$700
20.5.3000.209.2002.0000	RENTALS MEDICAL	$11,000	$11,000
20.5.3000.209.4100.0000	RENTALS SUPPLY	$500	$500
20.5.3000.209.5400.0000	RENTALS EQUIPMENT	$1,500	$1,500
	Total Expenditures	**$2,843,400**	**$2,798,900**

FY 2027 Expense Budget

Fund 10 — Education

Various Support Services Departments

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2540.154.1117.0000	OP/MAINT ADMIN EXEMPT STAFF	$34,500	$30,000
10.5.2540.154.2002.0000	OP/MAINT ADMIN N/CERT MEDICAL	$1,300	$14,000
10.5.2540.154.4190.0000	OP/MAINT ADMIN SUPPLY CEN ST	$15,000	$15,000
10.5.2540.601.1322.0000	TITLE I OPER EXP STAFF	$16,000	$16,000
10.5.2540.601.2002.0000	TITLE I N/CERT MEDICAL	$1,100	$ -
10.5.2550.601.3312.0000	TITLE I TRANS EXP CONTRACT SVCS	$20,000	$20,000
10.5.2550.601.3322.0000	TITLE I TRANS EXP STUDENT TRAVEL	$9,000	$9,000
10.5.2560.601.4606.0000	TITLE I FOOD SUPPLIES/FOOD WLDKIT ACAD	$7,000	$7,000
10.5.2560.601.4616.0000	TITLE I FOOD SVC SUPPLIES ASAP TITLE I	$3,000	$3,000
10.5.2570.122.1143.0000	DUPLICATING SPECIALISTS	$52,500	$46,000
10.5.2570.122.2002.0000	DUPLICATING N/CERT MEDICAL	$14,000	$24,000
10.5.2570.122.3230.0000	DUPLICATING EQUIP MAINT	$12,000	$5,000
10.5.2570.122.3250.0000	DUPLICATING RENTAL/LEASING	$75,000	$75,000
10.5.2570.122.4100.0000	DUPLICATING SUPPLY	$6,000	$6,000
10.5.2570.152.1143.0000	RECEIVING SPECIALISTS	$57,500	$23,000
10.5.2570.152.2002.0000	RECEIVING N/CERT MEDICAL	$2,200	$ -
10.5.2570.152.4100.0000	RECEIVING SUPPLY	$500	$500
10.5.2620.144.1117.0000	RESEARCH & EVALUATION EXEMPT STAFF	$238,000	$176,000
10.5.2620.144.2002.0000	RESEARCH & EVALUATION MEDICAL	$46,000	$42,000
10.5.2620.144.3144.0000	RESEARCH & EVALUATION PROF SVCS/INSTR	$3,500	$3,500
10.5.2620.144.3320.0000	RESEARCH & EVA:L STAFF TRAVEL & TRAINING	$500	$500

FY 2027 Expense Budget

Fund 10 — Education

Various Support Services Departments

10.5.2620.144.4100.0000	RESEARCH & EVALUATION SUPPLY	$1,500	$1,500
10.5.2630.601.1143.0000	TITLE I FAMILY ENGAGEMENT SPECIALIST	$75,000	$78,000
10.5.2630.601.2002.0000	TITLE I N/CERT MEDICAL	$5,000	$11,000
10.5.2630.601.3600.0000	TITLE I INFO SVCS PRINTING	$2,000	$2,000
10.5.2640.158.1121.0000	WELLNESS TEACHERS	$15,000	$15,000
10.5.2640.158.2002.0000	WELLNESS N/CERT MEDICAL	$700	$ -
10.5.2640.158.2112.0000	WELLNESS THIS FUND BD PAID	$100	$100
10.5.2640.158.3144.0000	WELLNESS PROF SVCS/INSTR	$110,000	$135,000
10.5.2640.158.4100.0000	WELLNESS SUPPLY	$1,000	$1,000
10.5.2640.602.1322.4932	RECRUITING - TITLE II STAFF	$15,000	$15,000
10.5.2640.602.2002.4932	RECRUITING - TITLE II N/CERT MEDICAL	$1,000	$1,000
10.5.2640.602.3323.4932	RECRUITING - TITLE II RECRUITING	$900	$900
10.5.2640.602.3500.4932	RECRUITING - TITLE II ADVERTISING	$2,000	$1,000
	Total Expenditures	**$843,800**	**$777,000**

FY 2027 Expense Budget

Fund 10 — Education

Various Support Services Departments

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2410.137.1143.0000	AP OF STUDNT SVCS SPECIALISTS	$707,000	$632,000
10.5.2410.137.1150.0000	AP OF STUDNT SVCS SECRETARIES	$53,000	$53,000
10.5.2410.137.2000.0000	AP OF STUDNT SVCS N/CERT CASH OPT	$7,000	$7,200
10.5.2410.137.2002.0000	AP OF STUDNT SVCS N/CERT MEDICAL	$181,000	$235,000
10.5.2410.137.2112.0000	AP OF STUDNT SVCS THIS FUND BD PAID	$10,300	$10,500
10.5.2410.137.3112.0000	AP OF STUDNT SVCS SEXUAL ASSAULT AWARENESS	$10,000	$10,000
10.5.2410.137.3148.0000	AP OF STUDNT SVCS EDUC PROGRAM FUNDS	$13,000	$13,000
10.5.2410.137.3252.0000	AP OF STUDNT SVCS SOFTWARE RENTAL	$1,000	$1,000
10.5.2410.137.3320.0000	AP OF STUDNT SVCS STAFF TRAVEL & TRAINING	$12,000	$12,000
10.5.2410.137.3345.0000	AP OF STUDNT SVCS TRAVEL ASSC PRIN ST SVCS	$1,000	$1,000
10.5.2410.137.3346.0000	AP OF STUDNT SVCS PSYCHIATRIC EVAL ST SVCS	$5,000	$5,000
10.5.2410.137.3348.0000	AP OF STUDNT SVCS OTHER EVALS STDNT SRVCS	$1,500	$1,500
10.5.2410.137.3900.0000	AP OF STUDNT SVCS CONTRACT SVCS	$42,000	$42,000
10.5.2410.137.4100.0000	AP OF STUDNT SVCS SUPPLY	$9,000	$4,000
10.5.2410.137.4109.0000	AP OF STUDNT SVCS SUPPLY REGIS	$1,000	$1,000
10.5.2410.137.4159.0000	AP OF STUDNT SVCS SUPPLIES REGISTRAR/ATTEN	$2,000	$2,000
10.5.2410.160.1115.0000	ASST SUPERINT/PRINCIPAL ADMINISTRATORS	$210,000	$240,000
10.5.2410.160.1150.0000	ASST SUPERINT/PRINCIPAL SECRETARIES	$75,000	$76,000
10.5.2410.160.2000.0000	ASST SUPERINT/PRINCIPAL CASH OPT	$450	$1,500
10.5.2410.160.2002.0000	ASST SUPERINT/PRINCIPAL MEDICAL	$43,800	$39,000

FY 2027 Expense Budget

Fund 10 — Education

Various Support Services Departments

10.5.2410.160.2112.0000	ASST SUPT/PRINCIPAL THIS FUND BD PAID	$4,600	$3,000
10.5.2410.160.3144.0000	ASST SUPT/PRINCIPAL PROF SVCS/INSTR	$3,000	$3,000
10.5.2410.160.3320.0000	ASST SUPT/PRINCIPAL STAFF TRAVEL & TRAINING	$3,000	$3,000
10.5.2410.160.3600.0000	ASST SUPERINT/PRINCIPAL PRINTING	$18,000	$6,000
10.5.2410.160.4100.0000	ASST SUPERINT/PRINCIPAL SUPPLY	$15,000	$12,000
10.5.2410.160.4103.0000	ASST SUPT/PRINCIPAL SUPPLY NATL HONOR	$1,000	$1,000
10.5.2410.160.4142.0000	ASST SUPT/PRINCIPAL SUPPLY HONOR ROLL	$8,500	$8,500
10.5.2410.161.3144.0000	PRINCIPAL SUPPORTS PROF SVCS/INSTR	$10,000	$10,000
10.5.2410.161.3320.0000	PRINCIPAL SUPPORTS STAFF TRAVEL & TRAINING	$4,800	$4,800
10.5.2410.161.4100.0000	PRINCIPAL SUPPORTS SUPPLY	$25,000	$25,000
10.5.2510.601.1117.0000	TITLE I - GRANTS SPECIALIST	$ -	$5,000
10.5.2510.601.2002.0000	TITLE I - GRANTS SPECIALIST N CERT MEDICAL	$ -	$1,000
10.5.2520.601.3312.0000	TITLE I SOFTWARE	$8,600	$ -
10.5.2540.154.1115.0000	OP/MAINT ADMIN ADMINISTRATORS	$65,000	$60,000
	Total Expenditures	**$1,551,550**	**$1,529,000**

FY 2027 Expense Budget

Fund 10 — Education

Various Support Services Departments

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2320.162.2112.0000	SUPT SERVICES THIS FUND BD PAID	$5,000	$6,000
10.5.2320.162.3117.0000	SUPT SERVICES CONSULTING	$18,000	$15,000
10.5.2320.162.3118.0000	SUPT SERVICES ADMIN/INSERVICE	$4,000	$4,000
10.5.2320.162.3320.0000	SUPT SVCS STAFF TRAVEL & TRAINING	$25,000	$25,000
10.5.2320.162.4100.0000	SUPT SERVICES SUPPLY	$9,000	$8,000
10.5.2320.162.6904.0000	SUPT SERVICES PUBLIC RELATIONS	$1,500	$1,500
10.5.2330.120.1115.0000	SP ED ADMIN SVCS ADMINISTRATORS	$208,500	$216,000
10.5.2330.120.1150.0000	SP ED ADMIN SVCS SECRETARIES	$57,000	$64,500
10.5.2330.120.2002.0000	SP ED ADMIN SVCS N/CERT MEDICAL	$27,000	$60,000
10.5.2330.120.2112.0000	SP ED ADMIN SVCS THIS FUND BD PAID	$3,000	$3,500
10.5.2330.120.3320.0000	SP ED ADMIN STAFF TRAVEL & TRAINING	$2,000	$2,000
10.5.2330.120.4100.0000	SP ED ADMIN SVCS SUPPLY	$2,000	$2,000
10.5.2410.123.1115.0000	AP ED SVCS ADMINISTRATORS	$205,000	$215,000
10.5.2410.123.1117.0000	AP ED SVCS EXEMPT STAFF	$160,000	$ -
10.5.2410.123.1126.0000	AP ED SVCS DEANS	$600,000	$595,000
10.5.2410.123.1143.0000	AP ED SVCS SPECIALISTS	$ -	$100,000
10.5.2410.123.1144.0000	AP ED SVCS STAFF OVERTIME	$2,500	$2,500
10.5.2410.123.1150.0000	AP ED SVCS SECRETARIES	$42,000	$43,000
10.5.2410.123.2000.0000	AP ED SVCS CERT CASH OPT	$2,750	$2,000
10.5.2410.123.2002.0000	AP ED SVCS N/CERT MEDICAL	$204,000	$225,000
10.5.2410.123.2112.0000	AP ED SVCS THIS FUND BD PAID	$16,300	$18,500

FY 2027 Expense Budget
Fund 10 — Education
Various Support Services Departments

10.5.2410.123.3145.0000	AP ED SV ASSEMBLIES & SPEC EVENTS	$3,000	$1,500
10.5.2410.123.3148.0000	AP ED SVCS EDUC PROGRAM FUNDS	$5,000	$5,000
10.5.2410.123.3150.0000	AP ED SVCS ALT TO SUS	$2,000	$2,000
10.5.2410.123.3320.0000	AP ED SVCS STAFF TRAVEL & TRAINING	$1,000	$1,000
10.5.2410.123.3600.0000	AP ED SVCS PRINTING	$8,000	$8,000
10.5.2410.123.4100.0000	AP ED SVCS SUPPLY	$9,000	$9,000
10.5.2410.123.4109.0000	AP ED SVCS SUPPLY REGIS	$2,000	$1,500
10.5.2410.123.4129.0000	AP ED SVCS SUPPLY DEAN	$1,000	$1,000
10.5.2410.136.1143.0000	SCHEDULING SVCS SPECIALISTS	$170,000	$172,000
10.5.2410.136.2000.0000	SCHEDULING SVCS N/CERT CASH OPT	$ -	$1,000
10.5.2410.136.2002.0000	SCHEDULING SVCS N/CERT MEDICAL	$30,800	$28,000
10.5.2410.137.1115.0000	AP STUDNT SVCS ADMINISTRATORS	$531,000	$531,000
10.5.2410.137.1117.0000	AP STUDNT SVCS EXEMPT STAFF	$650,000	$320,000
	Total Expenditures	**$3,007,350**	**$2,689,500**

FY 2027 Expense Budget

Fund 10 — Education

Various Support Services Departments

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2210.602.3144.4932	TITLE II PROF SVCS/INSTR	$20,000	$20,000
10.5.2210.602.3320.4932	TITLE II STAFF TRAVEL & TRAINING	$33,000	$33,000
10.5.2210.607.3144.0000	IDEA IMPROV INSTR PROF SVCS/INSTR	$ -	$24,000
10.5.2210.609.1121.0000	VOC ED IMP GNT TEACHERS	$10,000	$10,000
10.5.2210.609.3144.0000	VOC ED IMP GNT PROF SVCS/INSTR	$3,500	$3,500
10.5.2210.609.3252.0000	VOC ED IMP GNT SOFTWARE RENTAL	$50,000	$50,000
10.5.2210.609.3320.0000	VOC ED IMP GNT STAFF TRAVEL & TRAINING	$2,500	$2,500
10.5.2210.609.4112.0000	VOC ED IMP GNT SUPPLY INSTR	$50,000	$50,000
10.5.2210.609.5400.0000	VOC ED IMP GNT EQUIPMENT	$40,000	$40,000
10.5.2210.610.1121.0000	CARL PERKINS TII TEACHERS	$8,000	$8,000
10.5.2210.610.3320.0000	CARL PERKINS TII STAFF TRAVEL & TRAINING	$5,000	$5,000
10.5.2210.610.4100.0000	CARL PERKINS TII SUPPLY	$12,000	$12,000
10.5.2210.610.5400.0000	Carl PERKINS EQUIPMENT	$ -	$16,000
10.5.2210.613.2002.0000	CARL PERKINS N/CERT MEDICAL	$200	$ -
10.5.2210.614.3144.0000	DISTRICT LITERACY PLAN PROF SVCS/ INSTR	$ -	$5,000
10.5.2210.614.4100.0000	DISTRICT LITERACY PLAN SUPPLIES	$ -	$1,000
10.5.2310.165.6900.0000	BOARD OF ED MISCELLANEOUS	$50,000	$50,000
10.5.2310.166.1321.0000	SVC AREA DIR TEACHERS	$4,000	$4,000
10.5.2310.166.2151.0000	SVC AREA DIR ERO	$25,000	$25,000
10.5.2310.166.2152.0000	SVC AREA DIR TRS BOARD PAID	$475,000	$430,000
10.5.2310.166.2153.0000	SVC AREA DIR TRS 2.2	$250,000	$200,000

FY 2027 Expense Budget

Fund 10 — Education

Various Support Services Departments

10.5.2310.166.2154.0000	SVC AREA DIR EMPLR THIS FUND BENEFIT	$300,000	$250,000
10.5.2310.166.2156.0000	SVC AREA DIR CERT 403B DIST CONTR	$30,000	$50,000
10.5.2310.166.2221.0000	SVC AREA DIR MEDICAL RETIREE	$75,000	$60,000
10.5.2310.166.3170.0000	SVC AREA DIR AUDIT	$65,000	$65,000
10.5.2310.166.3180.0000	SVC AREA DIR LEGAL SERVICES	$170,000	$155,000
10.5.2310.166.3801.0000	SVC AREA DIR LIABILITY INS	$10,000	$10,000
10.5.2310.166.3804.0000	SVC AREA DIR UNEMP INS	$35,000	$35,000
10.5.2310.166.3805.0000	SVC AREA DIR WORKERS COMP	$25,000	$25,000
10.5.2310.166.3806.0000	SVC AREA DIR LIFE INSURANCE	$180,000	$60,000
10.5.2310.166.3808.0000	SVC AREA DIR INSURANCE CONTRACT SVCS	$8,000	$8,000
10.5.2310.166.6908.0000	SVC AREA DIR ACC VAC & SICK LV	$100,000	$100,000
10.5.2320.162.1115.0000	SUPT SERVICES ADMINISTRATORS	$342,000	$335,000
10.5.2320.162.1117.0000	SUPT SERVICES EXEMPT STAFF	$126,500	$133,000
10.5.2320.162.2002.0000	SUPT SERVICES N/CERT MEDICAL	$44,700	$53,000
	Total Expenditures	**$2,549,400**	**$2,328,000**

FY 2027 Expense Budget
Fund 10 — Education
Various Support Services Departments

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2110.139.1117.0000	OUTREACH SERVICES EXEMPT STAFF	$151,000	$ -
10.5.2110.139.1121.0000	OUTREACH SERVICES TEACHERS	$95,000	$ -
10.5.2110.139.1143.0000	OUTREACH SERVICES SPECIALISTS	$56,000	$ -
10.5.2110.139.2002.0000	OUTREACH SERVICES MEDICAL	$12,800	$ -
10.5.2110.139.3146.0000	OUTREACH SVCS CONT SVCS/TRANSLATION	$45,000	$45,000
10.5.2110.139.4100.0000	OUTREACH SERVICES SUPPLY	$4,000	$ -
10.5.2110.139.4141.0000	OUTREACH SVCS SUPPLY WELCOME CENTER	$2,500	$ -
10.5.2110.139.4609.0000	OUTREACH SVCS SUPPLIES AMBASSADORS	$2,500	$ -
10.5.2110.139.4611.0000	OUTREACH SVCS SUPPLY FRESH/TRANSIT	$7,500	$4,500
10.5.2110.139.4612.0000	OUTREACH SVCS SUPP FR ADV STUDY HALL	$500	$ -
10.5.2130.155.3190.0000	HEALTH CENTER PATIENT TESTS	$2,000	$2,000
10.5.2130.155.3320.0000	HEALTH CTR STAFF TRAVEL & TRAINING	$700	$700
10.5.2130.155.4100.0000	HEALTH CENTER SUPPLY	$3,000	$3,000
10.5.2130.155.4114.0000	HEALTH CENTER SUPPLY MEDICAL	$8,000	$8,000
10.5.2130.155.5400.0000	HEALTH CENTER EQUIPMENT	$1,000	$1,000
10.5.2130.611.1115.0000	HLTH CTR GNT ADMINISTRATORS	$14,000	$12,000
10.5.2130.611.2002.0000	HLTH CTR GNT N/CERT MEDICAL	$1,000	$2,000
10.5.2130.611.3100.0000	HLTH CTR GNT CONTRACT SVCS	$110,000	$110,000
10.5.2190.125.1322.0000	GRADUATION STAFF	$13,000	$13,000
10.5.2190.125.3193.0000	GRADUATION CONTRACT SVCS	$900	$900
10.5.2190.125.3250.0000	GRADUATION RENTAL/LEASING	$65,000	$65,000

FY 2027 Expense Budget
Fund 10 — Education
Various Support Services Departments

10.5.2190.125.3600.0000	GRADUATION PRINTING	$10,000	$10,000
10.5.2190.125.4100.0000	GRADUATION SUPPLY	$20,000	$20,000
10.5.2190.608.1294.0000	DORS STEP GNT STUDENTS	$34,000	$34,000
10.5.2190.630.1117.4930	TRUANTS ALT/OP ED PROG EXEMPT STAFF	$80,000	$80,000
10.5.2190.630.1143.4930	TRUANTS ALT/OP ED PROG SPECIALIST	$ -	$58,000
10.5.2190.630.2002.4930	TRUANTS ALT AND OP ED N/CERT MEDICAL	$900	$23,000
10.5.2190.630.3144.4930	TRUANTS ALT/OP ED PROG PROF SVCS/INSTR	$65,000	$65,000
10.5.2190.630.4100.4930	TRUANTS ALT AND OP ED PROGRAM SUPPLY	$10,000	$10,000
10.5.2210.122.2002.0000	DUPLICATING-INST SUPP N/CERT MEDICAL	$1,700	$ -
10.5.2210.122.3230.0000	DUPLICATING-INST SUPP EQUIP MAINT	$12,000	$5,000
10.5.2210.122.3250.0000	DUPLICATING-INST SUPP RENTAL/LEASING	$75,000	$75,000
10.5.2210.122.4100.0000	DUPLICATING-INST SUPP SUPPLY	$12,000	$10,000
10.5.2210.601.3144.0000	TITLE I PROF DEVELOP PROF SVCS/INSTR	$30,000	$30,000
10.5.2210.601.3320.0000	TITLE I PROF DEV STAFF TRAVEL & TRAINING	$35,000	$35,000
	Total Expenditures	**$981,000**	**$722,100**

FY 2027 Expense Budget
Fund 10 — Education
Various Support Services Departments

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2110.139.1117.0000	OUTREACH SERVICES EXEMPT STAFF	$151,000	$ -
10.5.2110.139.1121.0000	OUTREACH SERVICES TEACHERS	$95,000	$ -
10.5.2110.139.1143.0000	OUTREACH SERVICES SPECIALISTS	$56,000	$ -
10.5.2110.139.2002.0000	OUTREACH SERVICES MEDICAL	$12,800	$ -
10.5.2110.139.3146.0000	OUTREACH SVCS CONT SVCS/TRANSLATION	$45,000	$45,000
10.5.2110.139.4100.0000	OUTREACH SERVICES SUPPLY	$4,000	$ -
10.5.2110.139.4141.0000	OUTREACH SVCS SUPPLY WELCOME CENTER	$2,500	$ -
10.5.2110.139.4609.0000	OUTREACH SVCS SUPPLIES AMBASSADORS	$2,500	$ -
10.5.2110.139.4611.0000	OUTREACH SVCS SUPPLY FRESH/TRANSIT	$7,500	$4,500
10.5.2110.139.4612.0000	OUTREACH SVCS SUPP FR ADV STUDY HALL	$500	$ -
10.5.2130.155.3190.0000	HEALTH CENTER PATIENT TESTS	$2,000	$2,000
10.5.2130.155.3320.0000	HEALTH CTR STAFF TRAVEL & TRAINING	$700	$700
10.5.2130.155.4100.0000	HEALTH CENTER SUPPLY	$3,000	$3,000
10.5.2130.155.4114.0000	HEALTH CENTER SUPPLY MEDICAL	$8,000	$8,000
10.5.2130.155.5400.0000	HEALTH CENTER EQUIPMENT	$1,000	$1,000
10.5.2130.611.1115.0000	HLTH CTR GNT ADMINISTRATORS	$14,000	$12,000
10.5.2130.611.2002.0000	HLTH CTR GNT N/CERT MEDICAL	$1,000	$2,000
10.5.2130.611.3100.0000	HLTH CTR GNT CONTRACT SVCS	$110,000	$110,000
10.5.2190.125.1322.0000	GRADUATION STAFF	$13,000	$13,000
10.5.2190.125.3193.0000	GRADUATION CONTRACT SVCS	$900	$900
10.5.2190.125.3250.0000	GRADUATION RENTAL/LEASING	$65,000	$65,000

Operations & Maintenance Department



The Operations & Maintenance Department keeps ETHS's buildings and grounds safe, functional, clean, and ready for learning each day. The department manages custodial services, building engineers, grounds maintenance, repairs, and ongoing building improvements that support the daily operation of the campus. Through preventive maintenance, facility improvements, and responsive support, the department helps maintain the physical environment where students and staff learn, work, and participate in the life of the school.

FY 2027 Expense Budget

Fund 20 — Operations & Maintenance

Revenues

Account	Description	FY 25-26 Budget	FY26-27 Budget
20.4.0000.000.0000.1111	OPER & MAINT LEVY SPRING PYMTS	$4,640,000	$4,650,000
20.4.0000.000.0000.1112	OPER & MAINT LEVY FALL PYMTS	$3,975,000	$4,045,000
20.4.0000.000.0000.1113	OPER & MAINT LEVY BACK TAX	$ (80,000)	$ (60,000)
20.4.0000.000.0000.1230	O&R CORP PERS PROP REPL TAX	$200,000	$250,000
20.4.0000.000.0000.1510	O&R INTEREST ON INVESTMENTS	$75,000	$75,000
20.4.0000.000.0000.1910	OPER & MAINT RENTALS	$100,000	$100,000
20.4.0000.000.0000.1911	OPER & MAINT RENTALS	$75,000	$75,000
20.4.0000.000.0000.1912	O&R RENTALS - ATHLETIC FACILITIES	$100,000	$80,000
20.4.0000.000.0000.1913	O&R RENTALS - TELECOMMUNICATIONS	$90,000	$100,000
20.4.0000.000.0000.1997	UTILITY INCENTIVE/REBATES	$ -	$55,000
20.4.0000.000.0000.1999	OPER & MAINT LOCAL MISC REV	$30,000	$50,000
20.4.0000.000.0000.3999	OPER & MAINT OTHER STATE PROGRAMS	$50,000	$50,000
	Total Revenues	**$9,255,000**	**$9,470,000**

FY 2027 Expense Budget

Fund 20 — Operations & Maintenance

Building Improvement

Account	Description	FY 25-26 Budget	FY26-27 Budget
20.5.2530.201.5301.0000	LAND IMPROVE PARKING LOT	$35,000	$35,000
20.5.2530.202.3144.0000	BLDG IMPROVE PROF SVCS/INSTR	$1,000	$1,000
20.5.2530.202.3193.0000	BLDG IMPROVE CONTRACT SVCS	$45,000	$40,000
20.5.2530.202.3231.0000	BLDG IMPROVE PAINTING	$54,000	$54,000
20.5.2530.202.3232.0000	BLDG IMPROVE CARPETING	$45,000	$45,000
20.5.2530.202.3320.0000	BLDG IMPROVE STAFF TRAVEL & TRAINING	$ -	$15,000
20.5.2530.202.4188.0000	BLDG IMPROVE SUSTAINABILITY INITIATIVE	$28,000	$28,000
20.5.2530.202.5200.0000	BLDG IMPROVE BUILDING IMPROVE	$180,000	$180,000
20.5.2530.202.5201.0000	BLDG IMPROVE CONTRACT SVCS	$30,000	$10,000
20.5.2530.202.5400.0000	BLDG IMPROVE EQUIPMENT	$4,500	$4,500
20.5.2530.202.5408.0000	BLDG IMPROVE FURNITURE UNDER 1,000	$110,000	$110,000
	Total Expenditures	**$532,500**	**$522,500**

FY 2027 Expense Budget
Fund 20 — Operations & Maintenance
Grounds

Account	Description	FY 25-26 Budget	FY26-27 Budget
20.5.2540.204.1181.0000	GRNDS SVCS GROUNDSMEN	$170,000	$181,000
20.5.2540.204.1381.0000	GRNDS SVCS GROUNDS OVRTME	$9,000	$9,000
20.5.2540.204.1382.0000	GRNDS SVCS SNOW OVRTME	$8,100	$10,000
20.5.2540.204.2002.0000	GRNDS SVCS MEDICAL	$19,000	$19,000
20.5.2540.204.3240.0000	GRNDS SVCS TREES	$18,000	$20,000
20.5.2540.204.3241.0000	GRNDS SVCS FENCES	$9,000	$9,000
20.5.2540.204.3242.0000	GRNDS SVCS GROUNDS	$180,000	$180,000
20.5.2540.204.3244.0000	GRNDS SVCS SNOW REMOVAL	$13,500	$15,000
20.5.2540.204.4100.0000	GRNDS SVCS SUPPLY	$13,500	$13,500
	Total Expenditures	**$440,100**	**$456,500**

FY 2027 Expense Budget
Fund 20 — Operations & Maintenance
Engineers

Account	Description	FY 25-26 Budget	FY26-27 Budget
20.5.2540.205.1161.0000	ENGR SVCS ENGINEERS	$968,000	$1,045,000
20.5.2540.205.1361.0002	ENGR SVCS ENGR OVRTIME	$95,000	$95,000
20.5.2540.205.2000.0000	ENGR SVCS CASH OPT	$1,500	$1,600
20.5.2540.205.2002.0000	ENGR SVCS MEDICAL	$120,000	$150,000
20.5.2540.205.3193.0000	ENGR SVCS CONTRACT SVCS	$126,000	$126,000
20.5.2540.205.3245.0000	ENGR SVCS ELEVATORS	$27,000	$27,000
20.5.2540.205.3246.0000	ENGR SVCS HEATING/VENT/AC	$171,000	$171,000
20.5.2540.205.3249.0000	ENGR SVCS FIRE ALARM SVC AGREEMNT	$50,000	$50,000
20.5.2540.205.4182.0000	ENGR SVCS SUPPLY ENGR	$180,000	$180,000
20.5.2540.205.4186.0000	ENGR SVCS POOL SUPPLIES	$10,800	$15,000
20.5.2540.205.4187.0000	ENGR SVCS POWER HOUSE SUPPLIES	$4,500	$5,000
	Total Expenditures	**$1,753,800**	**$1,865,600**

FY 2027 Expense Budget
Fund 20 — Operations & Maintenance
Custodial/Maintenance Services

Account	Description	FY 25-26 Budget	FY26-27 Budget
20.5.2540.203.1117.0000	CUST/MAINT SVCS EXEMPT STAFF	$310,000	$310,000
20.5.2540.203.1143.0000	CUST/MAINT SVCS SPECIALISTS	$50,000	$120,000
20.5.2540.203.1162.0000	CUST/MAINT SVCS MAINTENANCE	$190,000	$205,000
20.5.2540.203.1192.0000	CUST/MAINT SVCS CUSTODIANS	$1,840,000	$1,840,000
20.5.2540.203.1292.0000	CUST/MAINT SVCS CUST EXTRA HELP	$36,000	$40,000
20.5.2540.203.1362.0000	CUST/MAINT SVCS MAINT OVRTME	$40,500	$40,500
20.5.2540.203.1392.0000	CUST/MAINT SVCS CUST OVRTME	$124,000	$120,000
20.5.2540.203.1394.0000	CUST/MAINT SVCS ATH OVRTME	$50,000	$50,000
20.5.2540.203.2002.0000	CUST/MAINT SVCS MEDICAL	$452,000	$522,000
20.5.2540.203.2120.0000	CUST/MAINT SVCS IMRF CONTRIB	$10,000	$10,000
20.5.2540.203.3118.0000	CUST/MAINT SVCS ADMIN/INSERVICE	$3,000	$2,000
20.5.2540.203.3210.0000	CUST/MAINT SVCS SANITATION	$63,000	$63,000
20.5.2540.203.3233.0000	CUST/MAINT SVCS PEST CONTROL	$7,200	$8,000
20.5.2540.203.3234.0000	CUST/MAINT SVCS FIRE SAFETY	$3,000	$5,000
20.5.2540.203.3235.0000	CUST/MAINT SVCS MOPS	$15,000	$15,000
20.5.2540.203.3236.0000	CUST/MAINT SVCS UNIFORMS/SHOES	$35,000	$35,000
20.5.2540.203.3237.0000	CUST/MAINT SVCS WINDOW COV	$9,000	$9,000
20.5.2540.203.3243.0000	CUST/MAINT SVCS REPAIRS	$165,000	$165,000
20.5.2540.203.3291.0000	CUST/MAINT SVCS SPECIAL WASTE	$4,500	$4,000
20.5.2540.203.4181.0000	CUST/MAINT SVCS SUPPLY CUSTODIAL	$180,000	$180,000
20.5.2540.203.4183.0000	CUST/MAINT SVCS SUPPLY MAINTENANCE	$63,000	$63,000
20.5.2540.203.5400.0000	CUST/MAINT SVCS EQUIPMENT	$35,000	$20,000
	Total Expenditures	**$3,685,200**	**$3,826,500**

FY 2027 Expense Budget

Fund 10 — Education

Various Support Services Departments

Account	Description	FY 25-26 Budget	FY26-27 Budget
10.5.2900.129.3144.0000	ALT SCHOOL SVCS TEEN/PRNT PROF SVCS/INST	$41,000	$41,000
10.5.2900.170.1117.0000	SUPPORT SVCS OTHER EXEMPT STAFF	$ -	$155,000
10.5.2900.170.3900.0000	SUPPORT SVCS OTHER CONTRACT SVCS	$120,000	$100,000
10.5.2900.170.4100.0000	SUPPORT SVCS OTHER SUPPLY	$44,500	$40,000
10.5.2900.170.5408.0000	SUPPORT SVCS OTHER CAP OUTLAY UNDER 1,000	$26,000	$26,000
10.5.2900.170.7000.0000	SUPPORT SVCS OTHER TRANSFERS	$75,000	$55,000
10.5.2900.177.1117.0000	EQUITY EXEMPT STAFF	$240,000	$153,000
10.5.2900.177.1322.0000	EQUITY STAFF	$75,000	$50,000
10.5.2900.177.2002.0000	EQUITY N/CERT MEDICAL	$36,500	$32,000
10.5.2900.177.2112.0000	EQUITY THIS FUND BD PAID	$ -	$2,800
10.5.2900.177.3144.0000	EQUITY PROF SVCS/INSTR	$5,000	$4,000
10.5.2900.177.3320.0000	EQUITY STAFF TRAVEL & TRAINING	$9,000	$7,000
10.5.2900.177.4100.0000	EQUITY SUPPLY	$8,000	$15,000
10.5.2900.177.4158.0000	EQUITY SUPPLIES STUDENT SUMMITS	$55,000	$55,000
10.5.2900.601.3320.0000	TITLE I - BLACK, BROWN & BREATHING	$ -	$12,000
10.5.2900.601.4100.4300	TITLE I SUPP SVCS SUPPLY	$4,000	$4,000
10.5.2900.601.4610.0000	TITLE I SUPP SVCS SUPPLIES PERS SUPP HOMLSS	$1,000	$1,000
10.5.3000.601.4100.0000	TITLE I COMMNTY SVC SUPPLY	$ -	$2,500
10.5.3000.630.4100.4930	TRUANTS ALT AND OP ED COMMUNITY OUTREACH	$ -	$2,500
10.5.4110.627.7001.0000	TITLE II FLOW THRU	$3,000	$3,000
10.5.4120.183.8100.0000	PMT OTH GOV TUITION	$1,650,000	$1,900,000
	TOTAL EXPENDITURES	$2,393,000	$2,660,800

FY 2027 Revenue Budget

Fund 30 — Bond & Interest

Account	Description	FY 25-26 Budget	FY26-27 Budget
30.4.0000.000.0000.1111	BOND & INTEREST LEVY SPRING PYMTS	$1,600,000	$2,100,000
30.4.0000.000.0000.1112	BOND & INTEREST LEVY FALL PYMTS	$1,570,000	$1,945,000
30.4.0000.000.0000.1113	BOND & INTEREST LEVY BACK TAX	$ (40,000)	$40,000
30.4.0000.000.0000.1510	BOND & INT INTEREST ON INVESTMENTS	$20,000	$10,000
30.4.0000.000.0000.7600	BOND & INT TRANSFER TO DEBT SVC	$900,000	$900,000
	Total Revenues	**$4,050,000**	**$4,995,000**

FY 2027 Expense Budget

Fund 30 — Bond & Interest

Account	Description	FY 25-26 Budget	FY26-27 Budget
30.5.5200.303.6263.0000	BOND INTEREST PYMT INT L/S 2011 ISSUE QZABS	$750	$ -
30.5.5200.303.6265.0000	BOND INTEREST PAYMENTS INT L/S 2014 ISSUE	$12,750	$ -
30.5.5200.303.6266.0000	BOND INTEREST PAYMENTS INT L/S 2016 ISSUE	$541,825	$ -
30.5.5200.303.6267.0000	BOND INTEREST PAYMENTS INT L/S 2018 ISSUE	$120,925	$106,175
30.5.5200.303.6268.0000	BOND INTEREST PYMT INT D/S 2020 DEBT CERTIF	$38,145	$30,785
30.5.5200.303.6269.0000	BOND INTEREST PAYMENTS INT D/S 2022 BONDS	$198,425	$188,925
30.5.5200.303.6270.0000	BOND INTEREST PAYMENTS INT D/S	$210,375	$201,375
30.5.5200.303.6271.0000	BOND INTEREST PAYMENTS INT L/S 2026A ISSUE	$ -	$337,575
30.5.5200.303.6272.0000	BOND INTEREST PAYMENTS INT L/S 2026B ISSUE	$ -	$865,804
30.5.5200.304.6123.0000	BOND PRINCIPAL PYMT PRIN L/S 2011 ISSUE QZABS	$600,000	$ -
30.5.5200.304.6125.0000	BOND PRINCIPAL PYMT PRIN L/S2014 ISSUE	$850,000	$ -
30.5.5200.304.6126.0000	BOND PRINCIPAL PYMT PRIN L/S 2016 ISSUE	$310,000	$ -
30.5.5200.304.6127.0000	BOND PRINCIPAL PYMT PRIN L/S 2018 ISSUE	$285,000	$305,000
30.5.5200.304.6128.0000	BOND PRINCIPAL PYMT PRIN D/S 2020 DEBT CERTIF	$505,000	$510,000
30.5.5200.304.6129.0000	BOND PRINCIPAL PYMT PRIN D/S 2022 BONDS	$185,000	$195,000
30.5.5300.304.6131.0000	BOND PRINCIPAL PYMT PRIN D/S 2024 DEBT CERTIF	$175,000	$185,000
30.5.5300.304.6132.0000	BOND PRINCIPAL PYMT PRIN D/S 2026A BONDS	$ -	$2,065,000
30.5.5400.303.3191.0000	DEBT SERVICE OTHER EXPENS SERVICE CHARGES	$16,805	$4,361
	Total Expenditures	**$4,050,000**	**$4,995,000**

FY 2027 Revenue Budget

Fund 40 — Transportation

Account	Description	FY 25-26 Budget	FY26-27 Budget
40.4.0000.000.0000.1111	TRANSPORTATION LEVY SPRING PYMTS	$491,000	$501,000
40.4.0000.000.0000.1112	TRANSPORTATION LEVY FALL PYMTS	$473,000	$480,000
40.4.0000.000.0000.1113	TRANSPORTATION LEVY BACK TAX	$ (11,000)	$ (11,000)
40.4.0000.000.0000.1510	TRANSPORTATION INTEREST ON INVESTMENTS	$100,000	$100,000
40.4.0000.000.0000.3500	TRANSPORTATION TRANSPORTATION AID - REG/VOC	$5,000	$10,000
40.4.0000.000.0000.3510	TRANSPORTATION TRANSPORTATION AID - SPEC ED	$600,000	$700,000
	Total Revenues	**$1,658,000**	**$1,780,000**

FY 2027 Expense Budget

Fund 40 — Transportation

Account	Description	FY 25-26 Budget	FY26-27 Budget
40.5.2550.101.3312.0000	ENGLISH CONTRACT SVCS	$1,000	$1,000
40.5.2550.102.3312.0000	MULTILINGUAL CONTRACT SVCS	$500	$500
40.5.2550.104.3312.0000	MATHEMATICS CONTRACT SVCS	$5,000	$5,000
40.5.2550.105.3312.0000	SCIENCE CONTRACT SVCS	$8,000	$8,000
40.5.2550.106.3312.0000	HIST/SOC SCI CONTRACT SVCS	$2,500	$2,000
40.5.2550.107.3312.0000	PHYSICAL ED CONTRACT SVCS	$100	$1,500
40.5.2550.108.3312.0000	A&I - ARTS CONTRACT SVCS	$40,000	$40,000
40.5.2550.109.3312.0000	A&I - CTE CONTRACT SVCS	$10,000	$10,000
40.5.2550.115.3312.0000	AVID CONTRACT SVCS	$5,000	$5,000
40.5.2550.117.3312.0000	ACADEMIC SUPPORTS CONTRACT SVCS	$2,000	$2,000
40.5.2550.119.1130.0000	SPEC ED COORDINATORS	$50,000	$25,000
40.5.2550.119.2002.0000	SPEC ED MEDICAL	$1,500	$2,000
40.5.2550.119.3230.0000	SPEC ED EQUIP MAINT	$3,000	$2,000
40.5.2550.119.3312.0000	SPEC ED FT CONTRACT SVCS	$1,013,000	$1,100,000
40.5.2550.119.4100.0000	SPEC ED SUPPLY	$1,000	$3,000
40.5.2550.124.3312.0000	SAFE SCHOOLS CONTRACT SVCS	$100,000	$146,000
40.5.2550.126.3312.0000	STUDENT ACTIVITIES CONTRACT SVCS	$22,000	$22,000
40.5.2550.127.3312.0000	COMMUNITY SERVICE CONTRACT SVCS	$500	$1,000
40.5.2550.128.1150.0000	ATHLETICS SECRETARIES	$8,000	$15,000

40.5.2550.128.2002.0000	ATHLETICS MEDICAL	$1,500	$4,000
40.5.2550.128.3312.0000	ATHLETICS CONTRACT SVCS	$375,000	$375,000
40.5.2550.135.3312.0000	COLLEGE/CAREER CONTRACT SVCS	$2,000	$2,000
40.5.2550.169.3230.0000	SAFETY DEPT EQUIP MAINT	$ -	$3,000
40.5.2550.169.4100.0000	SAFETY DEPT SUPPLY	$1,400	$2,000
40.5.2550.172.3312.0000	ECCE CONTRACT SERVICES	$5,000	$3,000
	Total Expenditures	**$1,658,000**	**$1,780,000**

FY 2027 Revenue Budget

Fund 50 — IMRF & Social Security

Account	Description	FY 25-26 Budget	FY26-27 Budget
50.4.0000.000.0000.1111	IMRF & SS LEVY SPRING PYMTS - IMRF	$1,015,000	$1,017,000
50.4.0000.000.0000.1112	IMRF & SS LEVY FALL PYMTS - IMRF	$975,000	$978,000
50.4.0000.000.0000.1113	IMRF & SOC SEC LEVY BACK TAX - IMRF	$ (25,000)	$ (25,000)
50.4.0000.000.0000.1510	IMRF & SS INTEREST ON INVESTMENTS	$20,000	$10,000
51.4.0000.000.0000.1111	IMRF LEVY SPRING PYMTS - SS	$1,015,000	$1,017,000
51.4.0000.000.0000.1112	IMRF LEVY FALL PYMTS - SS	$975,000	$978,000
51.4.0000.000.0000.1113	IMRF LEVY BACK TAX - SS	$ (25,000)	$ (25,000)
51.4.0000.000.0000.1230	IMRF CORP PERS PROP REPL TAX	$50,000	$25,000
	Total Revenues	**$4,000,000**	**$3,975,000**

FY 2027 Expense Budget

Fund 50 — IMRF & Social Security

Account	Description	FY 25-26 Budget	FY26-27 Budget
50.5.0000.000.2130.0000	FICA CONTRIB	$1,302,200	$1,364,300
50.5.0000.000.2140.0000	MEDICARE CON	$1,022,800	$1,053,300
51.5.0000.000.2120.0000	IMRF CONTRIB	$1,675,000	$1,557,400
	TOTAL EXPENDITURES	$4,000,000	$3,975,000

FY 2027 Revenue Budget

Fund 60 — Capital

Account	Description	FY 25-26 Budget	FY26-27 Budget
60.4.0000.000.0000.1510	CAPITAL PROJECTS INTEREST ON INVEST	$ -	$50,000
60.4.0000.000.0000.1999	CAPITAL PROJECTS LOCAL MISC REV	$8,000,000	$4,950,000
	Total Revenues	**$8,000,000**	**$5,000,000**

FY 2027 Expense Budget

Fund 60 — Capital

Account	Description	FY 25-26 Budget	FY26-27 Budget
60.5.2530.500.5200.0000	CAPITAL IMPROVEMENT BLDG IMPROVE	$8,000,000	$5,000,000
	Total Expenditures	**$8,000,000**	**$5,000,000**

FY 2027 Revenue Budget

Fund 80 — Tort

Account	Description	FY 25-26 Budget	FY26-27 Budget
80.4.0000.000.0000.1121	TORT LEVY SPRING PYMTS	$220,000	$222,000
80.4.0000.000.0000.1122	TORT LEVY FALL PYMTS	$214,000	$216,000
80.4.0000.000.0000.1123	TORT BACK TAXES	$ (10,000)	$ (8,000)
	Total Revenues	**$424,000**	**$430,000**

FY 2027 Expense Budget

Fund 80 — Tort

Account	Description	FY 25-26 Budget	FY26-27 Budget
80.5.2310.166.3801.0000	SVC AREA DIR LIABILITY INS	$169,000	$169,000
80.5.2310.166.3805.0000	SVC AREA DIR WORKERS COMP	$255,000	$261,000
	Total Expenditures	$424,000	$430,000

School District Financial Profile

Since the spring of 2003, the Illinois State Board of Education ("ISBE") has utilized a system for assessing a school district's financial health. The financial assessment system is referred to as the "School District Financial Profile", which replaces the Financial Watch List and Financial Assurance and Accountability System (FAAS). The system identifies those school districts which are moving into financial distress.

The system uses five indicators, which are individually scored and weighted, in order to arrive at a composite district financial profile. Each indicator is calculated and the result is placed into a category of a four, three, two, or one, with four being the highest and best category possible. Each indicator is weighted as follows:

- Fund balance to revenue ratio 35%
- Expenditures to revenue ratio 35%
- Days cash on hand 10%
- Percent of short-term borrowing ability remaining 10%
- Percent of long-term debt margin remaining 10%

The scores of the weighted indicators are totaled to obtain a district's overall score. The highest score is 4.0 and the lowest score is 1.0. A district is then placed in one of four categories as follows:

Financial Recognition
A school district with a score of 3.54 to 4.00 is assigned to this category, which is the best category of financial strength. These districts require minimal or no active monitoring by ISBE unless requested by the district.

Financial Review
A school district with a score of 3.08 to 3.53 is assigned to this category, the next highest financial strength category. These districts receive a limited review by ISBE, but are monitored for potential downward trends. ISBE staff also reviews the next year's school budget for further negative trends.

Financial Early Warning
A school district with a score of 2.62 to 3.07 is placed in this category. ISBE monitors these districts closely and offers proactive technical assistance, such as financial projections and cash flow analysis. These districts also are reviewed to determine whether they meet the criteria set forth in Article 1A-8 of the School Code to be certified in financial difficulty and possibly qualify for a Financial Oversight Panel.

Financial Watch
A school district with a score of 1.00 to 2.61 is in this category, the highest risk category. ISBE monitors these districts very closely and offers technical assistance with, but not limited to, financial projections, cash flow analysis, budgeting, personnel inventories, and enrollment projections. These districts are also assessed to determine if they qualify for a Financial Oversight Panel.

Evanston Township High School District 202's overall score for Fiscal Year 2025 was 3.55, thus placing the district in the *Financial Recognition* category. The district's overall scores in Fiscal Years 2024, 2023, 2022, and 2021, were 3.90, 3.90, 3.90, and 4.00, respectively.



Fiscal Policies

The district's fiscal policies establish the framework for responsible financial planning, budgeting, revenue management, expenditure oversight, and long-term financial sustainability. These policies guide the district's approach to managing public resources and provide the Board of Education and administration with a framework for making financial decisions that support the district's educational program and long-term priorities.

Board Policy:
Section 4 - Operational Services

4:10 Fiscal and Business Management

The Superintendent is responsible for the School District's fiscal and business management. This responsibility includes annually preparing and presenting the District's statement of affairs to the Board of Education and publishing it by December 1 as required by State law.

The Superintendent shall ensure the efficient and cost-effective operation of the District's business management using computers, computer software, data management, communication systems, and electronic networks, including electronic mail, the Internet, and security systems. Each person using the District's electronic network shall complete an Authorization for Access to the District's Electronic Networks.

Budget Planning

The District's fiscal year is from July 1 until June 30. The Superintendent shall present to the Board, no later than the first regular meeting in August, a tentative budget with appropriate explanation. This budget shall represent the culmination of an ongoing process of planning for the fiscal support needed for the District's educational program. The District's budget shall be entered upon the III. State Board of Education's (ISBE) *School District Budget Form.* To the extent possible, the tentative budget shall be balanced as defined by ISBE guidelines. The Superintendent shall complete a tentative deficit reduction plan if one is required by ISBE guidelines.

Preliminary Adoption Procedures

After receiving the Superintendent's proposed budget, the Board sets the date, place, and time for:

1. A public hearing on the proposed budget, and
2. The proposed budget to be available to the public for inspection.

The Board Secretary shall arrange to publish a notice in a local newspaper stating the date, place, and time of the proposed budget's availability for public inspection and the public hearing. The proposed budget shall be available for public inspection at least 30 days before the time of the budget hearing.

At the public hearing, the proposed budget shall be reviewed, including the cash reserve balance of all funds held by the District related to its operational levy and, if applicable, any obligations secured by those funds, and the public shall be invited to comment, question, or advise the Board.

Final Adoption Procedures

The Board adopts a budget before the end of the first quarter of each fiscal year, September 30, or by such alternative procedure as State law may define. To the extent possible, the budget shall be balanced as defined by ISBE; if not balanced, the Board will adopt a deficit reduction plan to balance the District's budget within three years according to ISBE requirements.

The Board adopts the budget by roll call vote. The budget resolution shall be incorporated into the meeting's official minutes. Board members' names voting *yea* and *nay* shall be recorded in the minutes.

The Superintendent or designee shall perform each of the following:

1. Post the District's final annual budget, itemized by receipts and expenditures, on the District's Internet website; notify parents/guardians that it is posted and provide the website's address.
2. File a certified copy of the budget resolution and an estimate of revenues by source anticipated to be received in the following fiscal year, certified by the District's Chief Fiscal Officer, with the County Clerk within 30 days of the budget's adoption.
3. Ensure disclosure to the public of the cash reserve balance of all funds held by the district related to its operational levy and, if applicable, any obligations secured by those funds, at the public hearing at which the Board certifies its operational levy.
4. Present a written report that includes the annual average expenditures of the District's operational funds for the previous three fiscal years at or before the board meeting at which the Board adopts its levy. In the event the District's combined cash reserve balance of its operational funds is more than 2.5 times the annual average expenditures of those funds for the previous three fiscal years, the Board will adopt and file with ISBE a reserve reduction plan by December 31.
5. Make all preparations necessary for the Board to timely file its Certificate of Tax Levy, including preparations to comply with the Truth in Taxation Act; file the Certificate of Tax Levy with the County Clerk on or before the last Tuesday in December. The Certificate lists the amount of property tax money to be provided for the various funds in the budget.
6. Submit the annual budget, a deficit reduction plan if one is required by ISBE guidelines, and other financial information to ISBE according to its requirements.

Any amendments to the budget or Certificate of Tax Levy shall be made as provided in the School Code and Truth in Taxation Act.

Budget Amendments

The Board may amend the budget by the same procedure as provided for in the original adoption.
Implementation

The Superintendent or designee shall implement the District's budget and provide the Board with a monthly financial report that includes all deficit fund balances. The amount budgeted as the expenditure in each fund is the maximum amount that may be expended for that category, except when a transfer of funds is authorized by the Board.
The Board shall act on all interfund loans, interfund transfers, transfers within funds, and transfers from the working cash fund or abatements of it, if one exists.

LEGAL REF.:
105 ILCS 5/10-17, 5/10-22.33, 5/17-1, 5/17-1.2, 5/17-1.3, 5/17-1.10, 5/17-2A, 5/17-3.2, 5/17-11, 5/20-5, 5/20-8, and 5/20-10.
35 ILCS 200/18-55 *et seq.*, Truth in Taxation Law.
23 Ill.Admin.Code Part 100.
CROSS REF.:
4:40 (Incurring Debt), 4:60 (Purchases and Contracts), 6:235 (Acceptable Use of Technology - Students), 6:236 (Acceptable Use of Technology - Staff)

ADOPTED:
January 12, 2026
Evanston THSD 202

4:12 Fiscal Guidelines

As part of the goals and objectives of the District, financial planning is an integral part of the stewardship responsibility of the Board and the administrators. The following fiscal guidelines were adopted to guide and direct the long-term financial direction of the District.

Budget Guidelines

Education Fund
The Education Fund budget will be balanced annually with current revenues offsetting current expenditures.

Operations and Maintenance Fund
The Operations and Maintenance Fund budget will be balanced annually with current revenues offsetting current expenditures.

Bond and Interest Fund
The Bond and Interest Fund budget will be sufficient to provide payment of all debt service annually outstanding on District issued bonds. The length of maturity of any debt instrument will not exceed the average life of the asset being financed.

Transportation Fund
The Transportation Fund budget will be balanced annually with current revenues offsetting current expenditures.

IMRF and Social Security Fund
The IMRF and Social Security Fund will provide sufficient revenues to meet the annual actuarially determined funding requirements by the IMRF fund and federal government.

Working Cash Fund
The Working Cash Fund will provide cash flow for the general operations of the District during the year and the earned interest income will be used to support the Education Fund.

Long Range Planning
The District will maintain a financial planning process that assesses the long-term financial implications of current and proposed operating and capital budgets, budget policies, cash management and investment policies, programs and assumptions. If needed this will be done with the assistance of an expert outside agency.

Revenue Guidelines

Revenue Diversification
The District will continue to attempt to diversify its revenue portfolio whenever it can to reduce its huge dependency on property taxes.

Fees and Charges
Fees and charges will be based, as much as possible, on all the direct and indirect costs of providing that service. This will include the administrative overhead for collecting and administering that fee or charge.

Use of One-Time or Non-Recurring Revenues
Non-recurring revenues shall be applied toward non-recurring expenditures. Examples of this are capital improvements and capital outlay for major equipment. As an extension of this policy, fund reserves carried from the prior year shall be expended only for non- recurring projects.

Expenditure Guidelines

Education, Operations and Maintenance, Transportation, and Working Cash Funds

A minimum of 33%, or four months operating expenditures of these combined operating funds, will be maintained as cash reserve. A reserve range of 33% - 45% of expenditures will be maintained. If the unreserved balance falls below the minimum, a plan will be developed to return to the minimum balance within a reasonable period of time. Any unreserved balance above the minimum will be transferred to the Operations and Maintenance Fund for construction, renovation, and major maintenance and repairs to District facilities.

IMRF and Social Security Fund

Fund balance shall be equal to 40-50% of expenditures for emergency needs and cash flow.
If the balance falls below minimum, a plan will be developed to return to the minimum balance within a reasonable period of time. If the balances exceed the maximum consideration will be given to transferring the excesses to the Capital Improvements Fund.

Bond and Interest Fund

The fund balance shall be equal to a minimum equal to debt service payments due in June to a maximum of one year's property tax-supported debt. That generally means at least a 50% of annual expenditures fund balance.
If the balance falls below the minimum, a plan will be developed to return to the minimum balance within a reasonable period of time.

All Other Funds

All other funds are used primarily for capital improvements and Life-Safety improvements. These balances will be reviewed annually during development of the 5-Year Capital Improvement Plan to determine their adequacy for the projects scheduled.

Debt Capacity.

The District shall maintain a debt issuance limit at the state required limit of .069 percent of assessed valuation.

Operating/Expenditure Accountability.

The District shall conduct an annual mid-year budget analysis to compare actual expenditures to budget periodically (e.g., mid-year) and decide on actions to bring the budget into balance, if necessary.

Position Control and Vacancy Analysis

As positions become vacant, an analysis, conducted jointly by the Business Office and Human Resource Department in consultation with the Superintendent or the Superintendent's designee, will be done to evaluate the continued need for that position and how it fits into the strategic budget plan for the year.

CROSS REF.:
4:10 (Fiscal and Business Management)

ADOPTED:
March 10, 2008
Evanston THSD 202

Long Term Financial Plan

The district develops a long-term financial plan that projects revenues and expenditures for all operating funds. The five-year plan is updated annually, or sooner if needed. Audited information is incorporated into the plan and updated each year. By analyzing historical data and future variables, this framework supports proactive financial planning and responsiveness as economic conditions shift.

Key Revenue Assumptions

- Property Taxes
  - CPI expected to remain between 2.5-3.0%
  - New Property Estimated at $8M per year
- Evidence Based funding expected to remain flat
- State and Federal Categorical revenues expected to remain flat

Key Expenditures Assumptions

- Salaries subject to negotiations
- Retiree savings included
- Health insurance increasing by 8% in future years
- Ed Fund – 2% annual increases to Capital Outlay & Other Objects
- O&M Fund – 3% annual increases to Purchased Services and Supplies
- Trans Fund – 5% annual increases to Purchased Services
- All other expenses held at budget level

Revenue Projections

Educational | O&M | Transportation | IMRF/SS | Tort

	Budget FY 2026	Proposed FY 2027	%Δ	Projected FY 2028	%Δ	Projected FY 2029	%Δ	Projected FY 2030	%Δ	Projected FY 2031	%Δ
Local Revenue											
Property Taxes	$ 89,633,000	$ 91,610,000	2.21%	$ 94,266,690	2.90%	$ 96,811,891	2.70%	$ 99,329,000	2.60%	$ 101,812,225	2.50%
Other Local Revenue	$ 7,615,000	$ 8,523,000	11.92%	$ 8,608,230	1%	$ 8,694,312	1%	$ 8,781,255	1%	$ 8,869,068	1%
Total Local Revenue	$ 97,248,000	$ 100,133,000	2.97%	$ 102,874,920	2.74%	$ 105,506,203	2.56%	$ 108,110,255	2.47%	$ 110,681,293	2.38%
State Revenue											
Evidence Based Funding	$ 3,000,000	$ 3,000,000	0.00%	$ 3,000,000	0%	$ 3,000,000	0%	$ 3,000,000	0%	$ 3,000,000	0%
Other State Revenue	$ 1,679,000	$ 1,799,000	7.15%	$ 1,803,498	0.25%	$ 1,808,006	0.25%	$ 1,812,526	0.25%	$ 1,817,058	0.25%
Total State Revenue	$ 4,679,000	$ 4,799,000	2.56%	$ 4,803,498	0.09%	$ 4,808,006	0.09%	$ 4,812,526	0.09%	$ 4,817,058	0.09%
Total Federal Revenue	$ 4,472,000	$ 4,441,000	-0.69%	$ 4,452,103	0.25%	$ 4,463,233	0.25%	$ 4,474,391	0.25%	$ 4,485,577	0.25%
Transfers		$ (900,000)		$ (900,000)		$ (900,000)		$ (900,000)		$ (900,000)	
Total Revenue	$ 106,399,000	$ 108,473,000	1.95%	$ 111,230,520	2.54%	$ 113,877,442	2.38%	$ 116,497,172	2.30%	$ 119,083,927	2.22%

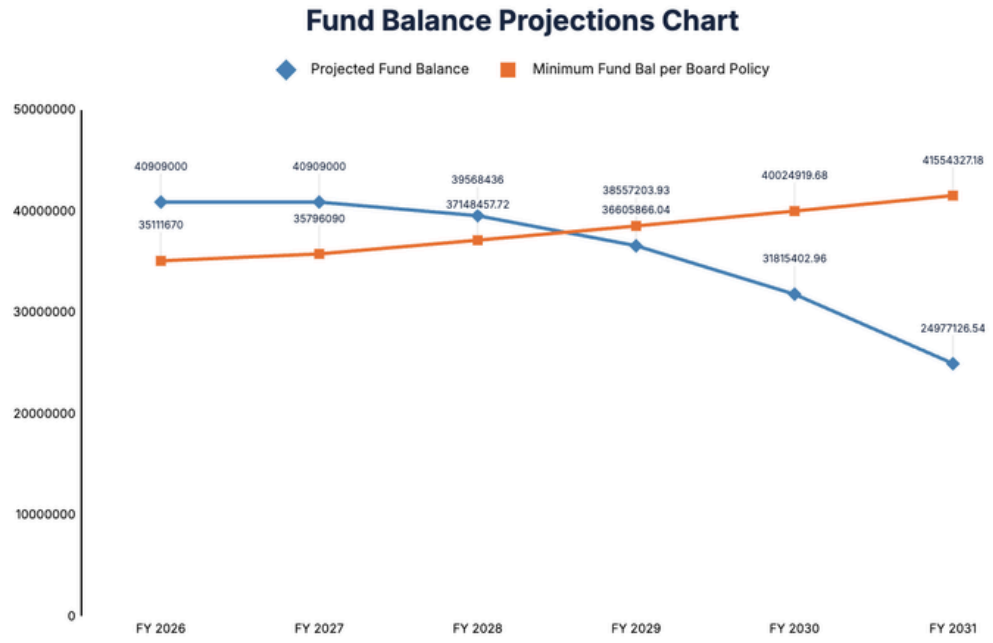
Expenditure Projections

Educational | O&M | Transportation | IMRF/SS | Tort

	Budget FY 2026	Proposed FY 2027	%Δ	Projected FY 2028	%Δ	Projected FY 2029	%Δ	Projected FY 2030	%Δ	Projected FY 2031	%Δ
Salaries	$ 72,063,050	$ 72,304,600	0.34%	$ 74,835,261	3.50%	$ 77,454,495	3.50%	$ 80,165,402	3.50%	$ 82,971,192	3.50%
Benefits	$ 13,219,350	$ 14,771,600	11.74%	$ 15,731,754	6.50%	$ 16,754,318	6.50%	$ 17,843,349	6.50%	$ 19,003,166	6.50%
Total Salaries and Benefits	$ 85,282,400	$ 87,076,200	2.10%	$ 90,567,015	4.01%	$ 94,208,813	4.02%	$ 98,008,751	4.03%	$ 101,974,358	4.05%
Purchased Services	$ 8,090,800	$ 8,130,200	0.49%	$ 8,374,106	3.00%	$ 8,625,329	3%	$ 8,884,089	3%	$ 9,150,612	3%
Supplies and Materials	$ 4,495,600	$ 4,516,900	0.47%	$ 4,562,069	1.00%	$ 4,607,690	1%	$ 4,653,767	1%	$ 4,700,304	1%
Capital Outlay	$ 1,328,000	$ 1,319,000	-0.68%	$ 1,345,380	2.00%	$ 1,372,288	2%	$ 1,399,733	2%	$ 1,427,728	2%
Other Objects	$ 292,200	$ 270,700	-7.36%	$ 276,114	2.00%	$ 281,636	2%	$ 287,269	2%	$ 293,014	2%
Tuition	$ 6,910,000	$ 7,160,000	3.62%	$ 7,446,400	4.00%	$ 7,744,256	4%	$ 8,054,026	4%	$ 8,376,187	4%
Total All Other	$ 21,116,600	$ 21,396,800	1.33%	$ 22,004,069	2.84%	$ 22,631,199	2.85%	$ 23,278,884	2.86%	$ 23,947,846	2.87%
Total Expenditures	$ 106,399,000	$ 108,473,000	1.95%	$ 112,571,084	3.78%	$ 116,840,012	3.79%	$ 121,287,635	3.81%	$ 125,922,204	3.82%

Projection Summary
Educational | O&M | Transportation | IMRF/SS | Tort

	Budget FY 2026	Proposed FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030	Projected FY 2031
Revenue						
Local	$ 97,248,000	$ 100,133,000	$ 102,874,920	$ 105,506,203	$ 108,110,255	$ 110,681,293
State	$ 4,679,000	$ 4,799,000	$ 4,803,498	$ 4,808,006	$ 4,812,526	$ 4,817,058
Federal	$ 4,472,000	$ 4,441,000	$ 4,452,103	$ 4,463,233	$ 4,474,391	$ 4,485,577
Total Revenue	$ 106,399,000	$ 109,373,000	$ 112,130,520	$ 114,777,442	$ 117,397,172	$ 119,983,927
Expenditures						
Salaries and Benefits	$ 85,282,400	$ 87,076,200	$ 90,567,015	$ 94,208,813	$ 98,008,751	$ 101,974,358
Other Expenditures	$ 21,116,600	$ 21,396,800	$ 22,004,069	$ 22,631,199	$ 23,278,884	$ 23,947,846
Total Expenditures	$ 106,399,000	$ 108,473,000	$ 112,571,084	$ 116,840,012	$ 121,287,635	$ 125,922,204
Total Other Fin. Sources/Uses		$ (900,000)	$ (900,000)	$ (900,000)	$ (900,000)	$ (900,000)
Surplus/Deficit	$ -	$ -	$ (1,340,564)	$ (2,962,570)	$ (4,790,463)	$ (6,838,276)
Beginning Fund Bal	$ 40,909,000	$ 40,909,000	$ 40,909,000	$ 39,568,436	$ 36,605,866	$ 31,815,403
Projected Year End Fund Bal	**$ 40,909,000**	**$ 40,909,000**	**$ 39,568,436**	**$ 36,605,866**	**$ 31,815,403**	**$ 24,977,127**
Fund Bal as a % of Expenditures	**38.45%**	**37.71%**	**35.15%**	**31.33%**	**26.23%**	**19.84%**
Fund Bal as # of Months to Expend	**4.6**	**4.5**	**4.2**	**3.8**	**3.1**	**2.4**



Capital Improvement Plan

Capital Improvement Plan

The Capital Improvement Plan (CIP) is a five-year roadmap for addressing the district's infrastructure and facility needs. It identifies and prioritizes capital projects based on the condition and needs of district facilities, available resources, and long-term financial planning. The first year of the plan is funded through the annual budget, while the remaining years provide a framework for future capital investments.

The district's FY 2025–2029 Capital Improvement Plan identifies approximately $82 million in capital needs. Projects include major building renovations and improvements, upgrades to building systems, site improvements, equipment, and other investments that extend the useful life and functionality of district facilities.

The Board approves the five-year Capital Improvement Plan as a roadmap for future investments, while annual funding is approved through the budget process. The plan is reviewed and updated as facility conditions, project priorities, available funding, and other district needs change.

Funding Capital Improvements

Capital improvements are funded through a combination of:

- Bond proceeds
- Operations and Maintenance Fund resources
- Grants
- ETHS Foundation contributions
- Funds designated from the retired Washington National TIF District

Because the district's identified capital needs exceed the resources available in any given year, the CIP provides a framework for prioritizing investments and planning for future funding needs.

Major Funding Uses

The FY 2025–29 capital budget supports several major investments across the district, including:

- Information Technology Upgrades
- Gym Wing HVAC Improvements
- Energy-Saving Upgrades
- Arts & Innovation Wing Addition & Renovation

Evanston Township HS District 202
CIP 5-Year Plan

	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
I. Site					
Beardsley Gym Renovation	$0	$0	$0	$0	$4,000,000
Centennial Project - A&I Wing	$3,300,000	$10,000,000	$8,000,000	$8,000,000	$5,000,000
Athletic Projects - boards, fields, floors	$30,000	$30,000	$30,000	$30,000	$30,000
Tennis Court Resurface	$0	$100,000	$100,000	$0	$0
Site - Phase Sub-totals	$3,330,000	$10,130,000	$8,130,000	$8,030,000	$9,030,000
Construction Escalation Cost	$0	$303,900	$406,500	$401,500	$451,500
10% Misc Owner Costs (testing, fees, bond, etc)	$333,000	$1,043,390	$853,650	$843,150	$948,150
Site - Phase Totals	**$3,663,000**	**$11,477,290**	**$9,390,150**	**$9,274,650**	**$10,429,650**
II. Mechanical, Electric and Plumbing					
Absorption Chillers	$0	$0	$1,000,000	$1,000,000	$1,000,000
Electrical Switches	$50,000	$50,000	$50,000	$50,000	$100,000
Campus Lighting - Interior LED	$100,000	$100,000	$0	$0	$0
Hot Water Systems	$0	$150,000	$250,000	$300,000	$300,000
Gym Wing HVAC	$0	$2,000,000	$5,000,000	$4,000,000	$4,000,000
Site - Phase Sub-totals	$150,000	$2,300,000	$6,300,000	$5,350,000	$5,400,000
Construction Escalation Cost	$0	$69,000	$315,000	$267,500	$270,000
10% Misc Owner Costs (testing, fees, bond, etc)	$15,000	$236,900	$661,500	$561,750	$567,000
Site - Phase Totals	**$165,000**	**$2,605,900**	**$7,276,500**	**$6,179,250**	**$6,237,000**
	2024/2025	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
	0.00%	3.00%	5.00%	5.00%	5.00%
III. Masonry, Roofs and Windows					
Masonry for windows	$0	$0	$300,000	$300,000	$300,000
Roof\Replace (locations TBD)	$0	$800,000	$400,000	$1,000,000	$1,000,000
Additional Masonry (needed for Leaks)	$80,000	$100,000	$100,000	$100,000	$100,000
Windows	$410,000	$600,000	$700,000	$600,000	$900,000
Asbestos Abatement	$165,000	$300,000	$300,000	$300,000	$300,000
Site - Phase Sub-totals	$655,000	$1,800,000	$1,800,000	$2,300,000	$2,600,000
Construction Escalation Cost	$0	$54,000	$90,000	$115,000	$130,000
10% Misc Owner Costs (testing, fees, bond, etc)	$65,500	$185,400	$189,000	$241,500	$273,000
Site - Phase Totals	**$720,500**	**$2,039,400**	**$2,079,000**	**$2,656,500**	**$3,003,000**
IV. Education					
Nature Center	$0	$50,000	$0	$0	$0
Fine Arts - Music Equipment	$25,000	$25,000	$25,000	$25,000	$25,000
Arts Wing Renovations (see Centennial item above)	$0	$0	$0	$0	$0
Site - Phase Sub-totals	$25,000	$75,000	$25,000	$25,000	$25,000
Construction Escalation Cost	$0	$2,250	$1,250	$1,250	$1,250
10% Misc Owner Costs (testing, fees, bond, etc)	$2,500	$7,725	$2,625	$2,625	$2,625
Site - Phase Totals	**$27,500**	**$84,975**	**$28,875**	**$28,875**	**$28,875**
	2024/2025	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
	0.00%	3.00%	5.00%	5.00%	5.00%
V. Information Technology and Other					
VoIP Phone System Replacement	$0	$0	$0	$0	$700,000
Security Cameras/DVRs	$34,000	$25,000	$0	$400,000	$0
Firewall	$0	$100,000	$0	$0	$0
Card Swipe Access Installation	$0	$50,000	$150,000	$150,000	$150,000
Storage Area Network	$0	$0	$250,000	$0	$0
Small Buses & Vehicles	$180,000	$0	$0	$90,000	$0
Site - Phase Sub-totals	$214,000	$175,000	$400,000	$640,000	$850,000
Construction Escalation Cost	$0	$5,250	$20,000	$32,000	$42,500
10% Misc Owner Costs (testing, fees, bond, etc)	$0	$0	$0	$0	$0
Site - Phase Totals	**$214,000**	**$180,250**	**$420,000**	**$672,000**	**$892,500**
TOTAL	**$4,790,000**	**$16,387,815**	**$19,194,525**	**$18,811,275**	**$20,591,025**



REFERENCES & RESOURCES



Reference & Resources

This section brings together additional resources, supporting information, and reference materials to provide further context on the district's budget, financial practices, and operations.

2025-26 SCHOOL PROFILE

Evanston Township High School

WWW.ETHS202.ORG

1600 Dodge Ave | Evanston, Illinois 60201 | (847) 424-7000

CEEB/ACT CODE #141860

Mission Statement: *Embracing its diversity, ETHS dedicates itself to educating all students to their fullest potential.*

School & Community

ETHS is a four-year (9-12), comprehensive public high school on a 65-acre campus in Evanston, Illinois, serving a diverse student body from Evanston and part of Skokie, with a district population of about 83,000. The area is home to Northwestern University and Oakton College. ETHS has over 340 certified staff, most with a Master's degree or higher, and is fully accredited by the State of Illinois.

Administration

Superintendent: Marcus Campbell

Principal: Quiana McNeal

Assoc. Principal Student Services: Mia Lavizzo

Registrar: Valerie Bonner

Counselors

Alana Amaker
Jason Brookes
Denise Chaitkin
Marti Cuevas-Cintron
Nicole Debnar
Eliza Freedman
Traece Graham
Anitra Holloway-Nelson
Juan Ibarra Flores
Anthony Johnson
Chanice Lohman
Stephen Lucas
Karen Morris
Kirsten Nozime
Susan Spillane
Cheryl Sussewell

Counseling Secretary: Stephanie Rodriguez
847-424-7920 | rodriguezs@eths202.org

College & Career Coordinator: Beth Arey
847-424-7160 | areyb@eths202.org

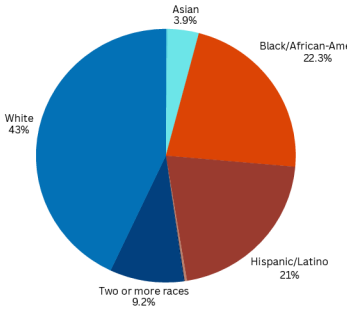
College & Career Specialist: Sarah Dreller
847-424-7160 | drellers@eths202.org

College Admissions Officers can schedule a visit through SchooLinks.

Student Enrollment (as of Sept. 30, 2025)

3,570 students are enrolled in Evanston Township High School.

American Indian/Alaska Native	0.2%
Asian	3.9%
Black/African-American	22.3%
Hispanic/Latino	21.0%
Middle Eastern/North African	0.3%
Native Hawaiian or Other Pacific Islander	0.1%
Two or more races	9.2%
White	43.0%



Seniors 841
Juniors 839
Sophomores 889
Freshmen 858
Low-Income Enrollment: 35%

Curriculum

Evanston Township High School provides a rigorous career and college preparatory curriculum with over 250 courses. The curriculum includes an extensive range of academic courses, fine arts, career and technical education courses, and electives in all core academic areas.

Advanced Placement
ETHS offers 36 Advanced Placement (AP) courses for students in grades 10-12:

Career & Technical Education
Computer Science Principles
Gov't & Politics: United States
Cybersecurity 1: Networking Fundamentals

Computer Science
Computer Science A
Computer Science Principles

Fine Arts
Art History
Studio Art: Drawing
Studio Art: Painting
Studio Art: Ceramics
Studio Art: Sculpture
Studio Art: Photography
Studio Art: Graphic Design
Studio Art: Video Production
Studio Art: Animation
Studio Art: Digital Illustration
Music Theory

English
Language & Composition
Literature & Composition
Lang. & Comp./APUSH Block

History & Social Sciences
African American Studies
European History
Psychology
United States History
APUSH/Eng. Lang. & Comp. Block

Mathematics
Precalculus
Calculus AB
Calculus BC
Statistics
MV Calculus/Linear Algebra
Advanced Topics in Math

Science
Biology
Chemistry
3 Chemistry/Physics
4 Chemistry/Physics
Environmental Science
Physics 1
Physics 2
Physics C

World Languages
Spanish Heritage Literature & Language 1
Spanish Literature & Language 1
Spanish Literature & Language 2
Spanish Language & Culture
French
German
Latin

Pathway to Honors
Honors-level credit can be earned in 160 courses, in all curricular areas except Physical and Wellness Education. Honors credit is recognized at the end of the semester based on the quality of student work. Honors credit is not offered in the summer.

College Credit
Students may dual enroll in both an ETHS class and the equivalent Oakton College or Lake Forest College course to receive college credit. Dual credit is currently offered in certain courses in the Arts, Career & Technical Education, Mathematics & Computer Science, Science, and World Language departments. In addition, students who have exhaused all of the available accelerated courses in an academic area at ETHS may take courses at Northwestern University. College courses appear on transcripts as Pass/Fail.

Career Pathways and Certifications
ETHS offers a wide range of career and technical education programs, including 6 Project Lead the Way (PLTW) engineering courses and several industry-recognized certifications (Automotive Service Excellence, Certified Nursing Assistant (CNA), Early Childhood Education, food service, metalworking, Pharmacy Technician).

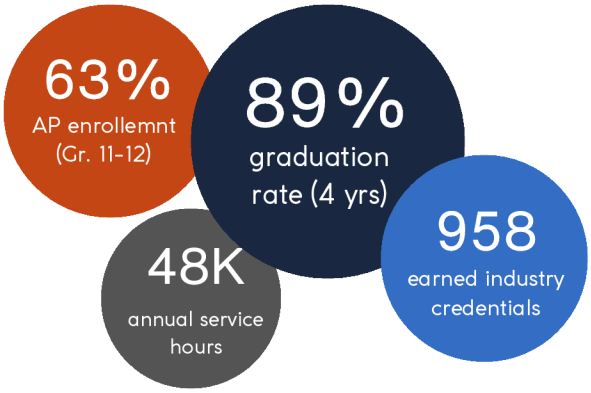
Graduation Requirements (48 semester credits required to graduate)

Civics 2
English 8
Fine Arts/CTE 3
History & Social Sciences 4
Mathematics 6
Physical Education 7
Science 4
Wellness Education 1
Electives 13

Additional Requirements
Consumer Education
Constitution Test
State Sponsored ACT (Gr 11)
FAFSA or Illinois Alternative Application

National Awards & Recognitions

Niche: A+ rating
US News & World Report: Top 4% nationally
National Merit: 14 semifinalists, 24 commended
Project Lead the Way: 2025 Distinguished School



Grading Scale

A 4.0	B 3.0	C 2.0	D 1.0	P Pass
A- 3.7	B- 2.7	C- 1.7	F 0.0	PF Fail
B+ 3.3	C+ 2.3	D+ 1.3	NC No Credit	I Incomplete

Highest weighted GPA Class of 2025: 4.6765
GPA weighting: Honors +0.5, AP/DC/PLTW +1.0

Highest unweighted GPA: 4.0
No class rank.

ETHS courses completed during Grades 6-8 are listed on transcripts and averaged into GPA. **Transfer credit** is not calculated in the GPA. Comparable courses are listed by subject area rather than course title, and grades from prior schools are replaced with "P" for Pass.

Testing

AP Exams: 1,207 students (63% of juniors or seniors) took 2,826 AP exams in Spring 2025.
ACT Exams: 96% of the Class of 2026 took the state-administered ACT.

Composite Average: 22 | Reading Average: 22 | English Average: 21
Math Average: 21 | Science Average: 22

IL State Scholars: 187

Post-High School Plans (87% of ETHS students attend college)

Percentage of the Class of 2025 entering college, military, or workforce or taking a gap year.

1	8	53	34	10	77
gap year	military or workforce	public college	private college	2-year college	4-year college

Source: student self-reported; 4% not indicated

Colleges with 5+ Class of 2025 students attending:

DePaul University (34)
Illinois State University (18)
Indiana University (17)
Kenyon College (5)
Loyola Marymount University (5)
Loyola University (6)
Marquette University (9)
Michigan State University (8)
Milwaukee School of Engineering (5)
New York University (5)
North Park University (5)
Northeastern Illinois University (7)
Northern Illinois University (11)
Northwestern University (12)
Oakton College (79)
Purdue University (8)
University of Illinois - Chicago (29)
University of Illinois - Urbana-Champaign (84)
University of Iowa (15)
University of Maryland - College Park (6)
University of Michigan (6)
University of Vermont (5)
University of Washington Seattle (8)
University of Wisconsin - Madison (26)
Washington University in St. Louis (5)

EVANSTON TOWNSHIP HIGH SCHOOL DISTRICT 202

2025 – 2026
OPENING SCHOOL REPORT

PART 1 - SEPTEMBER 30 ENROLLMENT
PART 2 - SEPTEMBER 30 STAFFING

Department of Research, Evaluation & Assessment

November 2025

OPENING SCHOOL REPORT

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Executive Summary

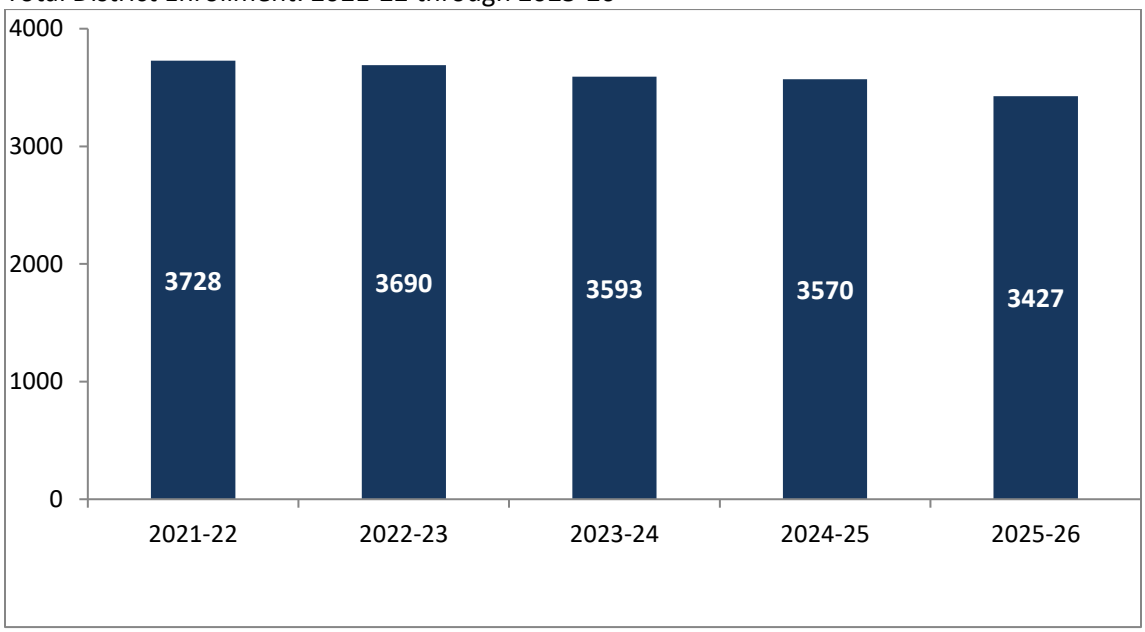
Introduction

The following report presents the official school enrollment as of September 30, 2025. Enrollment figures are disaggregated by race/ethnicity and gender. The report also includes information on special education students attending private and public facilities, District 202 residents attending non-public schools, class enrollment by department, number of class sections by department, average class size by department, and special courses and programs.

Total Enrollment

The 2025-2026 total enrollment (Part 1A) of 3427 is lower than total enrollment from the past four years. The chart below shows the enrollment changes over five years.

Total District Enrollment: 2021-22 through 2025-26



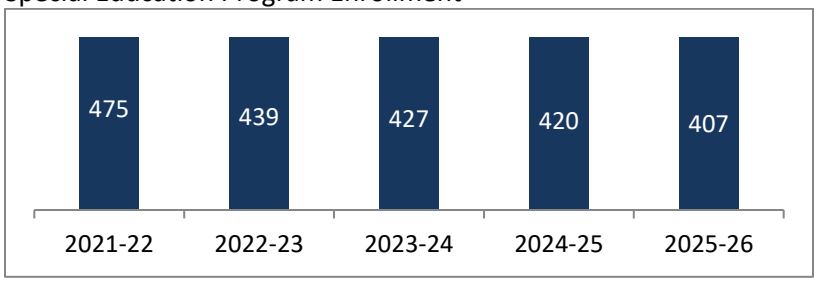
Enrollment by Department

Overall, class enrollments for every department except Multilingual Services were down in the 2025-2026 school year (Part 2A) compared to previous years.

Enrollment in Special Education and Multilingual Services Program

The number of special education students attending private and public facilities is 94, which is an increase from 2024-25 (79). The number of students enrolled in the special education program in Buildings 1, 5 (Day School) and 299 (ALT School) decreased from 420 in 2024-2025 to 407 in 2025-26. In 2025-26, there are 58 students enrolled in the Multilingual Services program.

Special Education Program Enrollment



Enrollment by Race/Ethnicity

Total student enrollment by race/ethnicity over the past five years is summarized in the table below.

In 2025-26 the percentage of Black/African American students is 22.3%, which is a decrease from 2024-2025. The proportion of Hispanic/Latinx students is 21.0%, which is an increase over the 2024-2025 school year. The proportion of White students decreased to 43.0% in 2025-26. The proportion of Asian students in 2025-26 is 3.9%. The proportion of students who identify as Two or More Races increased to 9.2%, compared to 7.4% in 2024-25.

Percent Enrollment by Race/Ethnicity

Race/Ethnicity	2021-22	2022-23	2023-24	2024-25	2025-26
American Indian/Alaska Native	0.3	0.3	0.3	0.2	0.2
Asian	5.5	5.2	4.5	4.3	3.9
Black/African American	24.6	23.5	24.1	23.3	22.3
Hispanic/Latinx	20.1	20.3	20.2	20.8	21.0
Middle Eastern/North African				0.2	0.3
Native Hawaiian or Other Pacific Islander	0.2	0.1	0.1	0.1	0.1
Two or More Races	4.2	5.5	6.4	7.4	9.2
White	45.2	45.1	44.4	43.8	43.0
All	100	100	100	100	100

PART 1A: Official District/School Enrollment as of September 30

Grade Level & Race / Ethnicity*	2021-22 Total n	2021-22 % of Ttl	2022-23 Total n	2022-23 % of Ttl	2023-24 Total n	2023-24 % of Ttl	2024-25 Total n	2024-25 % of Ttl	2025-26 Total n	2025-26 % of Ttl
Grade 9										
Amer Indian/Alaska N.	6	0.6	4	0.4	0	0.0	2	0.2	2	0.2
Asian	51	5.1	31	3.5	31	3.4	36	3.9	30	3.6
Black/African Amer	245	24.3	207	23.2	238	26.1	210	23.0	177	21.4
Hispanic/Latino	205	20.4	196	22.0	196	21.5	229	25.1	174	21.0
Middle East/N African							2	0.2	3	0.4
Native Hawaiian	4	0.4	1	0.1	0	0.0	0	0.0	1	0.1
Two or More Races	45	4.5	75	8.4	74	8.1	69	7.6	101	12.2
White	451	44.8	377	42.3	372	40.8	365	40.0	339	41.0
Total	**1007**		**891**		**911**		**913**		**827**	
Grade 10										
Amer Indian/Alaska N.	3	0.3	5	0.5	4	0.5	0	0.0	2	0.2
Asian	41	4.7	54	5.6	30	3.6	28	3.3	38	4.4
Black/African Amer	223	25.7	227	23.4	176	21.3	208	24.2	189	21.8
Hispanic/Latino	176	20.3	190	19.6	171	20.7	171	19.9	212	24.4
Middle East/N African							2	0.2	1	0.1
Native Hawaiian	0	0.0	3	0.3	1	0.1	0	0.0	0	0
Two or More Races	36	4.1	41	4.2	76	9.2	78	9.1	68	7.8
White	389	44.8	449	46.3	370	44.7	373	43.3	358	41.2
Total	**868**		**969**		**828**		**860**		**868**	
Grade 11										
Amer Indian/Alaska N.	0	0.0	3	0.4	4	0.4	4	0.5	0	0
Asian	59	6.6	40	4.7	56	5.9	32	4.0	26	3.2
Black/African Amer	211	23.6	213	25.0	228	23.9	167	21.0	193	23.5
Hispanic/Latino	180	20.2	171	20.1	186	19.5	158	19.8	157	19.1
Middle East/N African							2	0.3	2	0.2
Native Hawaiian	0	0.0	0	0.0	3	0.3	1	0.1	0	0
Two or More Races	43	4.8	39	4.6	38	4.0	72	9.0	72	8.8
White	400	44.8	386	45.3	438	46.0	360	45.2	371	45.2
Total	**893**		**852**		**953**		**796**		**821**	
Grade 12										
Amer Indian/Alaska N.	3	0.3	0	0.0	2	0.3	2	0.2	4	0.5
Asian	47	5.4	61	7.0	40	4.5	52	5.8	36	4.5
Black/African Amer	218	25.1	190	21.9	193	23.9	210	23.5	167	20.9
Hispanic/Latino	165	19.0	170	19.6	152	20.2	163	18.2	153	19.1
Middle East/N African							0	0.0	5	0.6
Native Hawaiian	2	0.2	0	0.0	0	0.1	3	0.3	1	0.1
Two or More Races	30	3.4	44	5.1	38	6.5	41	4.6	69	8.6
White	405	46.6	401	46.3	372	44.5	423	12.2	365	45.6
Total	**870**		**866**		**797**		**894**		**800**	
Off Campus/Safe School/Day School										
Amer Indian/Alaska N.	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Asian	6	6.7	6	5.4	5	4.8	6	5.6	4	3.6
Black/African Amer	19	21.1	30	26.8	32	30.8	36	33.6	37	33.3
Hispanic/Latino	22	24.4	21	18.8	20	19.2	20	18.7	23	20.7
Middle East/N African							0	0.0	0	0
Native Hawaiian	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Two or More Races	2	2.2	4	3.6	3	2.9	3	2.8	6	5.4
White	41	45.6	51	45.5	44	42.3	42	39.3	41	36.9
Total	**90**		**112**		**104**		**107**		**111**	
Total ETHS**										
Amer Indian/Alaska N.	12	0.3	12	0.3	10	0.3	8	0.2	8	0.2
Asian	204	5.5	192	5.2	162	4.5	154	4.3	134	3.9
Black/African Amer	916	24.6	867	23.5	867	24.1	831	23.3	763	22.3
Hispanic/Latino	748	20.1	748	20.3	725	20.2	741	20.8	719	21.0
Middle East/N African							6	0.2	11	0.3
Native Hawaiian	6	0.2	4	0.1	4	0.1	4	0.1	2	0.1
Two or More Races	156	4.2	203	5.5	229	6.4	263	7.4	316	9.2
White	1686	45.2	1664	45.1	1596	44.4	1563	43.8	1474	43.0
Total	**3728**		**3690**		**3593**		**3570**		**3427**	

*New federal reporting category added in the beginning of the 2024-25 school year: Middle Eastern or North African.

**Total ETHS includes students enrolled at the Main Campus, at an Off Campus Placement and at a Safe School/Ombudsman.

PART 1B: Official District/School Enrollment with Reclassified Totals as of September 30

Grade Level and Race/Ethnicity	2021-22 Total n	2021-22 Reclass	2022-23 Total n	2022-23 Reclass	2023-24 Total n	2023-24 Reclass	2024-25 Total n	2024-25 Reclass	2025-26 Total n	2025-26 Reclass
Grade 9										
Amer Indian/Alaska N.	6	0	4	1	0	0	2	0	2	0
Asian	51	2	31	1	31	0	36	3	30	4
Black/African Amer	245	29	207	30	238	36	210	25	177	17
Hispanic/Latino	205	27	196	21	196	26	229	31	174	16
Middle East/N African							2	0	3	0
Native Hawaiian	4	1	1	0	0	0	0	0	1	0
Two or More Races	45	1	75	3	74	3	69	4	101	4
White	451	7	377	8	372	7	365	3	339	3
Total	**1007**	67	**891**	64	**911**	72	**913**	66	**827**	
Grade 10										
Amer Indian/Alaska N.	3	0	5	0	4	0	0	0	2	0
Asian	41	2	54	2	30	1	28	0	38	4
Black/African Amer	223	25	227	23	176	24	208	29	189	23
Hispanic/Latino	176	28	190	25	171	24	171	27	212	29
Middle East/N African							2	2	1	0
Native Hawaiian	0	0	3	0	1	0	0	0	0	0
Two or More Races	36	2	41	1	76	6	78	4	68	6
White	389	7	449	11	370	9	373	5	358	1
Total	**868**	64	**969**	62	**828**	64	**860**	67	**868**	
Grade 11										
Amer Indian/Alaska N.	0	0	3	0	4	1	4	0	0	0
Asian	59	0	40	2	56	2	32	0	26	0
Black/African Amer	211	26	213	21	228	26	167	24	193	16
Hispanic/Latino	180	19	171	24	186	29	158	17	157	16
Middle East/N African							2	0	2	1
Native Hawaiian	0	0	0	0	3	0	1	0	0	0
Two or More Races	43	0	39	2	38	2	72	4	72	3
White	400	5	386	8	438	5	360	5	371	4
Total	**893**	50	**852**	57	**953**	65	**796**	50	**821**	
Grade 12										
Amer Indian/Alaska N.	3	0	0	0	2	0	2	0	4	0
Asian	47	0	61	0	40	0	52	0	36	0
Black/African Amer	218	0	190	0	193	0	210	0	167	2
Hispanic/Latino	165	0	170	0	152	0	163	0	153	1
Middle East/N African							0	0	5	0
Native Hawaiian	2	0	0	0	0	0	3	0	1	0
Two or More Races	30	0	44	0	38	0	41	0	69	1
White	405	0	401	0	372	0	423	0	365	0
Total	**870**	0	**866**	0	**797**	0	**894**	0	**800**	
Off Campus/Safe School/Day School										
Amer Indian/Alaska N.	0	0	0	0	0	0	0	0	0	0
Asian	6	0	6	0	5	0	6	0	4	0
Black/African Amer	19	4	30	7	32	7	36	12	37	13
Hispanic/Latino	22	3	21	2	20	5	20	6	23	10
Middle East/N African							0	0	0	0
Native Hawaiian	0	0	0	0	0	0	0	0	0	0
Two or More Races	2	1	4	0	3	1	3	2	6	0
White	41	4	51	2	44	5	42	4	41	5
Total	**90**	12	**112**	11	**104**	18	**107**	24	**111**	
Total ETHS										
Amer Indian/Alaska N.	12	0	12	1	10	1	8	0	8	0
Asian	204	4	192	5	162	3	154	3	134	8
Black/African Amer	916	84	867	81	867	93	831	90	763	71
Hispanic/Latino	748	77	748	72	725	84	741	81	719	72
Middle East/N African							6	2	11	1
Native Hawaiian	6	1	4	0	4	0	4	0	2	0
Two or More Races	156	4	203	6	229	12	263	14	316	14
White	1686	23	1664	29	1596	26	1563	17	1474	13
Total	**3728**	193	**3690**	194	**3593**	219	**3570**	207	**3427**	

A student is promoted to the next grade level if they earn a minimum of 12 credits a year. Students who do not earn 12 credits are considered reclassified and are not promoted to the next grade level.

PART 1C: Enrollment by Grade and Gender as of September 30

Grade Level and Race/Ethnicity	Female	Male	Total
Grade 9			
Amer Indian/Alaska N.	1	1	2
Asian	16	14	30
Black/African Amer	91	86	177
Hispanic/Latino	87	87	174
Middle East/N African	2	1	3
Native Hawaiian	0	1	1
Two or More Races	50	51	101
White	168	170	338
Total	**415**	**411**	**827**
Grade 10			
Amer Indian/Alaska N.	0	2	2
Asian	23	14	37
Black/African Amer	106	83	189
Hispanic/Latino	111	101	212
Middle East/N African	1	0	1
Native Hawaiian	0	0	0
Two or More Races	32	35	68
White	166	186	358
Total	**439**	**421**	**868**
Grade 11			
Amer Indian/Alaska N.	0	0	0
Asian	13	13	26
Black/African Amer	99	92	191
Hispanic/Latino	81	74	155
Middle East/N African	1	1	2
Native Hawaiian	0	0	0
Two or More Races	34	37	71
White	170	193	363
Total	**398**	**410**	**821**
Grade 12			
Amer Indian/Alaska N.	3	1	4
Asian	16	20	36
Black/African Amer	69	97	166
Hispanic/Latino	66	87	153
Middle East/N African	1	4	5
Native Hawaiian	1	0	1
Two or More Races	36	33	69
White	170	190	360
Total	**362**	**432**	**800**
Off Campus/Safe School/Day School			
Amer Indian/Alaska N.	0	0	0
Asian	2	2	4
Black/African Amer	17	20	37
Hispanic/Latino	10	13	23
Middle East/N African	0	0	0
Native Hawaiian	0	0	0
Two or More Races	1	5	6
White	11	30	41
Total	**41**	**70**	**111**
Total ETHS*			
Amer Indian/Alaska N.	4	4	8
Asian	70	63	134
Black/African Amer	382	378	763
Hispanic/Latino	355	362	719
Middle East/N African	5	6	11
Native Hawaiian	1	1	2
Two or More Races	153	161	316
White	685	769	1474
Total	**1655**	**1744**	**3427**

*Total ETHS includes students enrolled at the Main Campus, at an Off Campus Placement, Safe School/Ombudsman and at the ETHS Day School.

PART 1D: Special Education Students Attending Private & Public Facilities

Number of Students (Unduplicated) Attending Private and Public Facilities for One or More Days

	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25
	# of Stud	# of Facil	# of Stud	# of Facil	# of Stud	# of Facil	# of Stud	# of Facil	# of Stud	# of Facil
Private	45	23	54	22	51	19	53	27	46	29
Public	53	2	31	2	31	2	26	2	48	2
TOTAL	98	25	85	24	82	21	79	29	94	31

PART 2A: Class Enrollment by Department as of September 30

Number of Class Enrollments by Department

DEPARTMENT	2021-22	2022-23	2023-24	2024-25	2025-26
Career & Technical Education	1975	2010	1903	2027	1854
Business Education	678	660	445	559	522
Human Services	498	540	631	591	498
Industrial Technology	672	688	679	679	694
Internship	127	122	148	198	140
English/Reading	3599	3598	3480	3398	3230
English	3440	3417	3312	3269	3130
Reading	159	181	168	129	100
Fine Arts	1674	1641	1701	1666	1501
Art	804	843	918	860	745
Music	734	684	680	694	667
Speech Arts	136	114	103	112	89
History/Social Sciences	3309	3272	3211	3094	3015
Mathematics	3699	3701	3580	3431	3213
Physical Education and Wellness*	3593	3515	3421	3390	3226
Physical Education	3172	3096	3037	3057	2868
Wellness Education	421	419	384	333	358
Science	3110	3048	3025	2998	2941
Special Education	1491	1399	1329	1452	1154
World Languages	2914	2839	2780	2985	2690
Multilingual Services***	68	112	140	183	213
TOTALS‡	25432	25135	24570	24624	23037

*Does not include Driver's Education.

** Beginning in 2021-2022, includes classes in Buildings 5 and 299.

*** Includes EEM Includes EEM Math, History, Science classes (all years), and CTE.

‡ Independent Study courses are excluded from these totals.

PART 2B: Special Courses and Programs

Below is information on the number of unique students in special education and the multilingual services program, and the number of enrollments (enrollees). Students are enrolled in multiple courses.

Number of Unique Students and Total Enrollments in the Multilingual Services Program and Special Education

PROGRAM	2021-22*	2022-23	2023-24	2024-25	2025-26
Multilingual Services – Enrollees	68	112	140	183	171
Multilingual Services – # Students	37	47	54	65	58
Special Education – Enrollees	1507	1399	1345	1479	1177
Special Education – # Students	475	439	427	420	407

*Beginning in 2021-22, special education enrollment includes students in Buildings 1, 299 (ALT School) and 5 (ETHS Day School) only.

PART 2C: Number of Sections by Department as of September 30

Number of Course Sections by Department

DEPARTMENT	2021-22	2022-23	2023-24	2024-25	2025-26
Career & Technical Education	89	95	94	97	91
Business Education	31	30	24	27	27
Human Services	25	29	34	34	27
Industrial Technology	33	36	36	36	37
English	165	163	165	161	152
Fine Arts	44	43	49	46	42
Art	37	37	43	40	37
Speech Arts	7	6	6	6	5
History/Social Sciences	153	153	150	144	140
Mathematics	169	169	168	164	162
Physical Education and Wellness	130	125	127	126	126
Physical Education	112	108	110	112	110
Wellness Education	18	17	17	14	16
Science	144	143	142	146	142
World Languages	127	126	129	140	129
Total	1021	1017	1024	1024	984

PART 2D: Average Class Size as of September 30

Average Class Size by Department

DEPARTMENT	2021-22	2022-23	2023-24	2024-25	2025-26
Career & Technical Education	21	20	19	19	19
Business Education	22	22	19	21	19
Human Services	20	19	19	17	18
Industrial Technology	20	19	19	19	19
English	21	21	20	20	21
Fine Arts	21	22	21	21	20
Art	22	23	21	22	20
Speech Arts	19	19	17	19	18
History/Social Sciences	22	21	21	21	22
Mathematics	22	22	21	21	20
Physical Education and Wellness	32	33	31	30	29
Physical Education	28	29	28	27	26
Wellness Education	23	25	23	24	22
Science	22	21	21	21	21
World Languages	23	23	22	21	21

Comprehensive Year In Review

Evanston Township High School

School Year 2024-2025



Report Overview

The *Comprehensive Year in Review* provides a holistic picture of all students and their experiences at ETHS as they relate to the district goals for school years 2023-2028. Beginning with SY2025 report, all historical reports previously submitted throughout the school year are now incorporated into this one comprehensive report.

1

Student Data

The *Comprehensive Year in Review* report:

- draws quantitative and qualitative data from multiple internal and public sources, including:
  - **ISBE Illinois Report Card**
  - ETHS student surveys
  - National Student Clearinghouse
- includes students enrolled only in the main campus, ALT School, and ETHS Day School because academic and survey data are not available for students in off-campus placements
- reports student data by graduation year and disaggregates data by students' race/ethnicity, gender, income/meal status, IEP placement, and emergent multilingual (EM) status

2

Report Organization

The report has four sections:

- **Section I: Start of the Year... New Cohorts** — Literacy, Numeracy and Freshmen on Track
- **Section II: Throughout the Year... Engagement** — Attendance, Wellbeing, School Involvement, and Discipline
- **Section III: Throughout the Year... Academic Experience** — GPA and Advanced Coursework
- **Section IV: Future Focus... Post High School Planning** — Post High School Career Exploration, Graduation Rates, and Post Secondary Enrollment

As in previous annual reports, the colors used in the charts and graphs throughout this report reflect the colors used to identify the different wings of the ETHS main campus building. This use of color approaches data visualization through an equity lens that does not intentionally or inadvertently assign value to different groups or measurements based on traditional interpretations of color.



Areas of Success

Freshmen On Track

91% of freshman were on track to graduate in four years, and the percent of freshmen with an IEP on track was 85% - the highest it has been since SY2022.

Sense of Belonging

More students reported that they feel a sense of belonging at ETHS (71%), are proud to be a student at ETHS (71%), feel capable and confident as a student here (74%), and feel their teachers care about them as a person (71%).

School Involvement

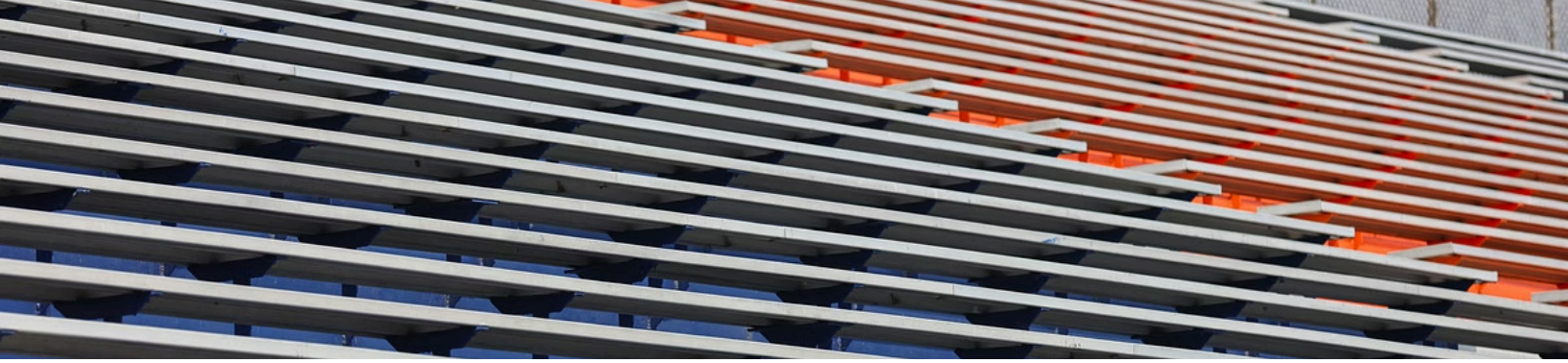
Participation in extracurricular activities and clubs increased to 56% in SY2025 from 46% in SY2024, and participation in athletics increased three percent to 49%. Over two-thirds (70%) of students reported that they feel included in activities, an increase over SY2024 (62%).

Advanced Coursework

ETHS continues to increase access to dual credit courses, with 488 students taking 584 courses in SY2025. In addition, compared to SY2024, there were more students taking AP exams and earning scores of 3 or higher.

Post-High School Career Exploration

In the 2024-2025 school year, ETHS had more MEAC Business Partners and IKIT Job Shadow & Internship Partners attend the Career & Aviation Fair than prior years. There was also an increase in the number of students earning industry credentials.



Areas for Improvement

Numeracy

There has been an increase in Pre-Algebra and 1 Algebra student enrollment and course sections, reflecting a need for more support for foundational math skills.

Attendance

The average attendance rate for all student groups was lower in SY2025 than in SY2024. The average attendance rate of 91.8% was the same as the average attendance rate for the state of IL. Students who identify as Hispanic/Latino (88%) and the Class of 2025 (89%) had below average attendance rates.

Discipline

The number of students receiving disciplinary incidents has increased over the past few years. ETHS continues to rank in the top 20% for racial disproportionality in exclusionary discipline (suspensions), which means students of color are receiving relatively more suspensions than white students.

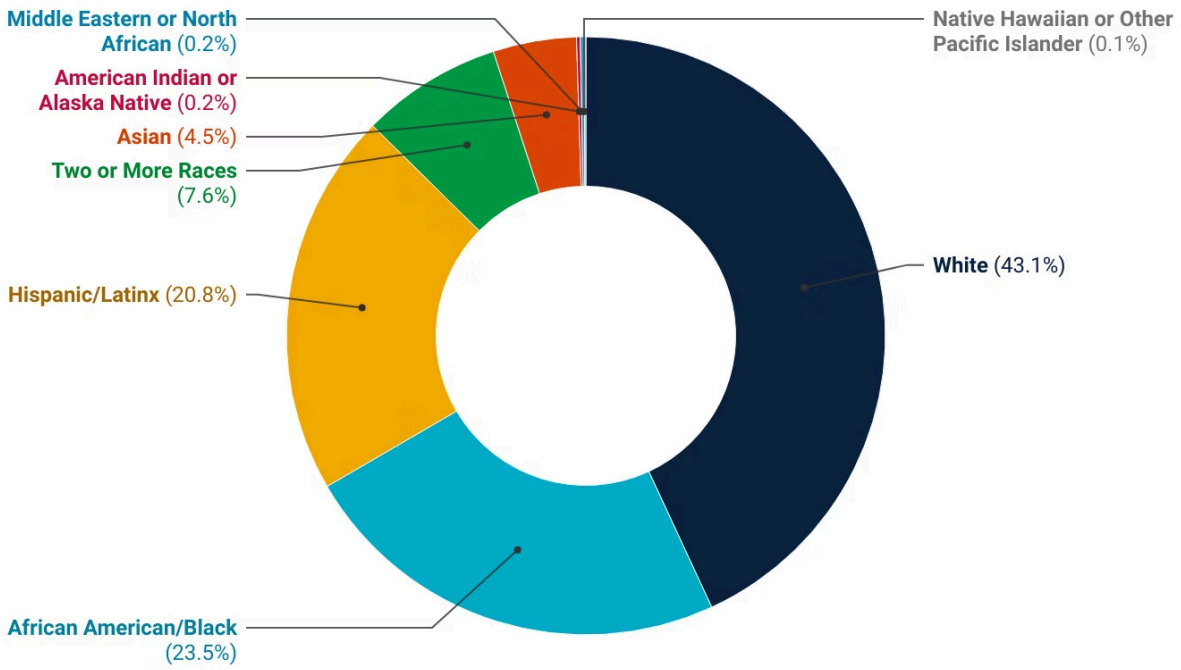
Graduation Rates

4-year graduation rates for students with an IEP in the Class of 2025 were down to 68.6%.

Student Demographic Profile

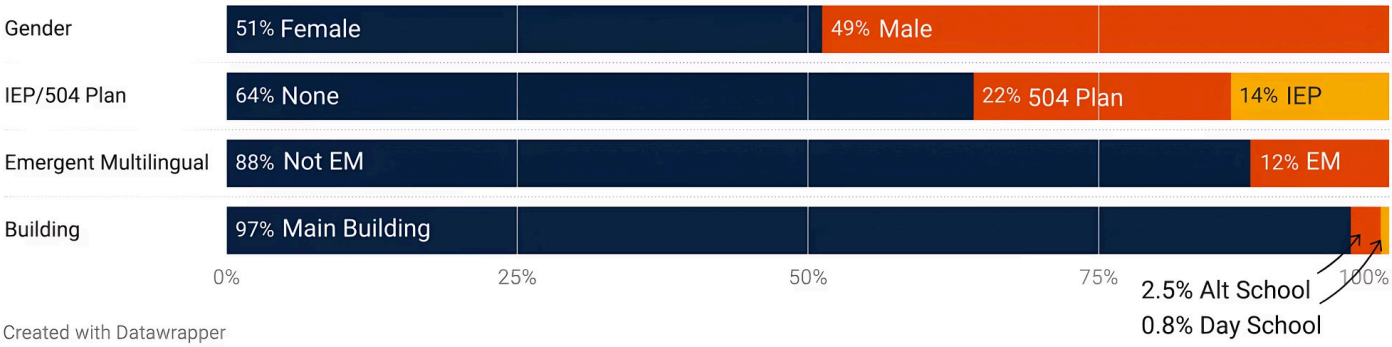
SY2025 Demographics by Race/Ethnicity

(N=3553)



Created with Datawrapper

SY2025 Demographics



Created with Datawrapper

SECTION I: Start of the Year…

New Cohorts

Literacy, Numeracy, and Freshmen on Track



Literacy and Reading Interventions

1 Overall Progress

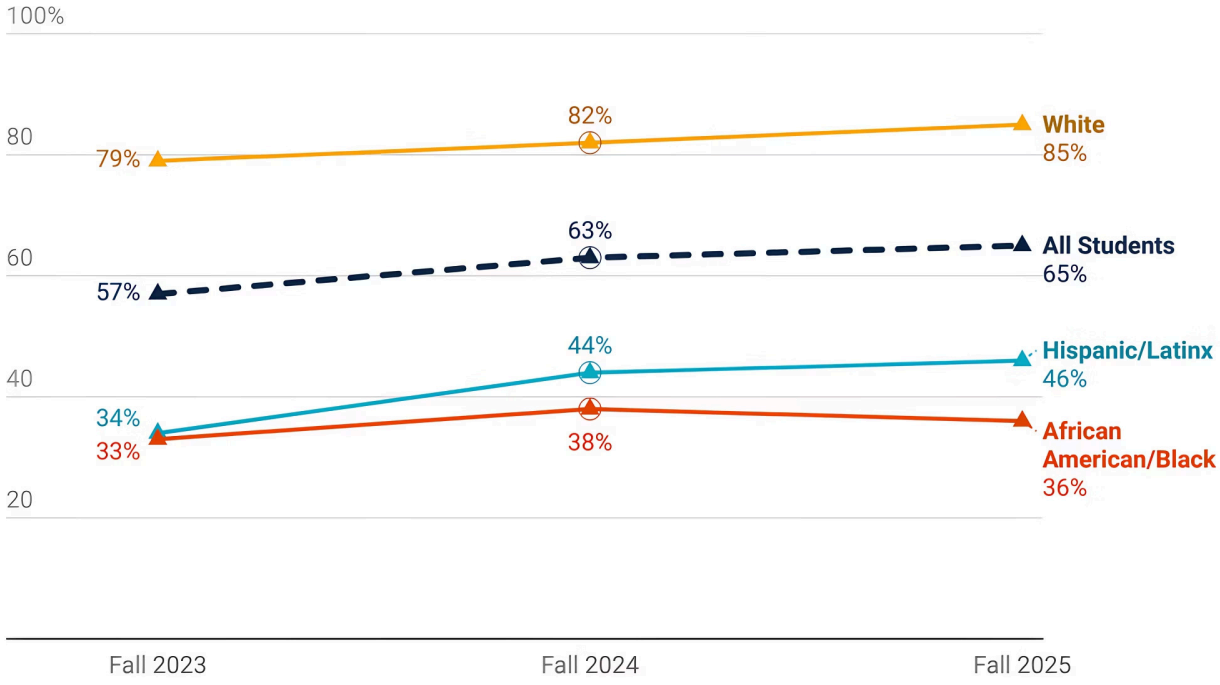
Overall, the percentage of incoming 9th graders who demonstrate an instructional reading level (IRL) of 8th grade or higher has increased to 65% in the fall of the 2024-2025 school year, up from 57% in 2023-2024.

2 Gains by Group

The greatest gains have been among Hispanic/Latinx students, with 46% reading at the 8th grade level or higher in 2025, compared to 34% in 2023. The percentage of African American/Black 9th graders reading at the 8th grade level has fluctuated from 33% in 2023 to 38% in 2024, and 36% in 2025. In 2025, 85% of White 9th graders were reading at the 8th grade level or higher, compared to 79% in 2023.

Grade 9 Reading Proficiency on STAR Assessments - Percent of Students with STAR IRL >=8.0

By Race/Ethnicity, Fall 2023 - 2025



Created with Datawrapper



Reading Interventions

Curriculum-Based Interventions

Curriculum-based interventions are designed to provide targeted support for students demonstrating a need for additional reading assistance. Students receive support through small group instruction, focusing on foundational skills, fluency, vocabulary, and comprehension strategies tailored to their specific gaps.

These interventions integrate social-emotional supports by addressing communication skills, fostering a positive learning environment, and working with students on attendance patterns that may impact their academic progress, ensuring a holistic approach to student development and literacy growth.

Literacy Lab

The Literacy Lab (Lit Lab) is a referral-based intervention program aimed at fostering literacy growth and providing targeted reading support. The referral process is initiated by classroom teachers, counselors, or case managers who identify students exhibiting reading deficiencies based on standardized assessment data (e.g., Star Assessment results), classroom performance, and teacher observations.

Support is delivered through individualized instruction led by a team of reading specialists. The content is adapted to meet individual student needs, ensuring that instruction is both responsive and differentiated.

- Beginning in the 2025-26 school year, Evanston School District 65 (D65) is changing the assessments it administers for reading and mathematics. D65 will administer the Star Assessment for reading and iReady for mathematics.

  ETHS has worked to identify new criteria for course placements using the Star Assessment for reading and iReady for math, instead of the previously used MAP scores.

Numeracy and Math Interventions

ETHS has had an increase in both Pre-Algebra and 1 Algebra student enrollment and course sections.

17%

Algebra 1 Growth

Increase in student enrollment in 1 Algebra from SY2024 to SY2025

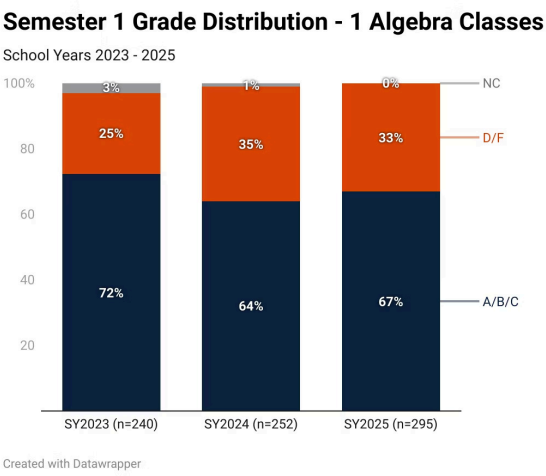
207%

Pre-Algebra Growth

Increase in student enrollment in Pre-Algebra from SY2024 to SY2025

The number of course sections for 1 Algebra has increased to 19 in SY2025 from 16 in SY2023, and the number of course sections for Pre-Algebra has increased to 7 in SY2025 from only 2 in SY2023.

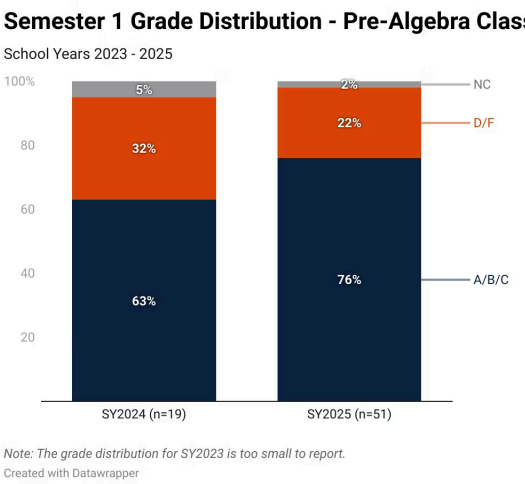
Algebra 1 Success



67% of students earned an A, B or C grade in first semester SY2025.

This is a 3% increase from SY2024.

Pre-Algebra Success



76% of students earned an A, B, or C grade in first semester SY2025.

This is an increase over SY2024, which saw 63% of students in Pre-Algebra earning an A, B or C grade.



Math Interventions

In response to the increased need for 1 Algebra and Pre-Algebra instruction, the Math Department has introduced several interventions in SY2025.

1

More Co-Taught Course Sections

Additional sections of 1 Algebra and Pre-Algebra were created.

Each section had small classes that were co-taught by two teachers who provided additional one-on-one support to students as needed.

2

1 Algebra Curriculum Review

A review of the 1 Algebra curriculum throughout the 2025 school year identified changes to the curriculum that are being implemented in the 2025-26 school year.

1 Algebra teachers have partnered with the district's social-emotional learning coach to integrate social-emotional learning into their curriculum, and to create activities that build a growth mindset and normalize productive struggle.

3

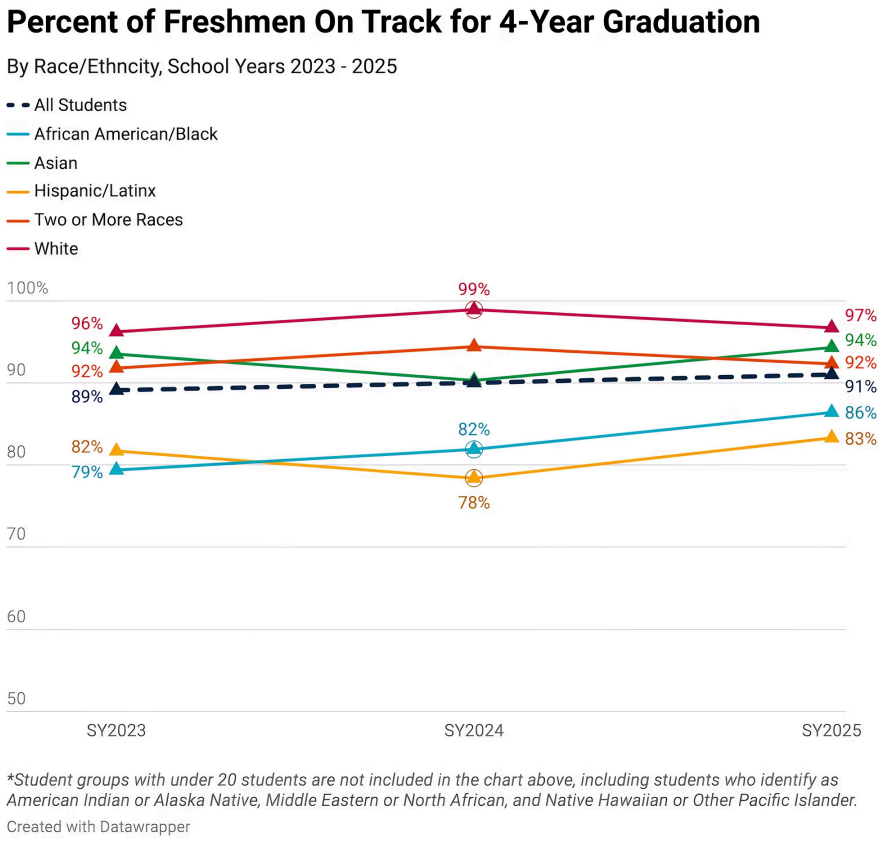
Math Supports & Interventions Committee

A new Math Support & Interventions Committee has been established to strengthen supports and pathways for striving mathematics students.

Throughout the 2025-26 school year, the committee will meet quarterly to develop recommendations in four key areas: early intervention systems, credit recovery pathways, in-course supports, and course sequence options.

Freshmen On Track

According to the IL Report Card, grade 9 students on track for 4-year graduation are students who have completed 10 semester credits and have earned no more than one semester "F" in a core course (English, math, science, and social science).

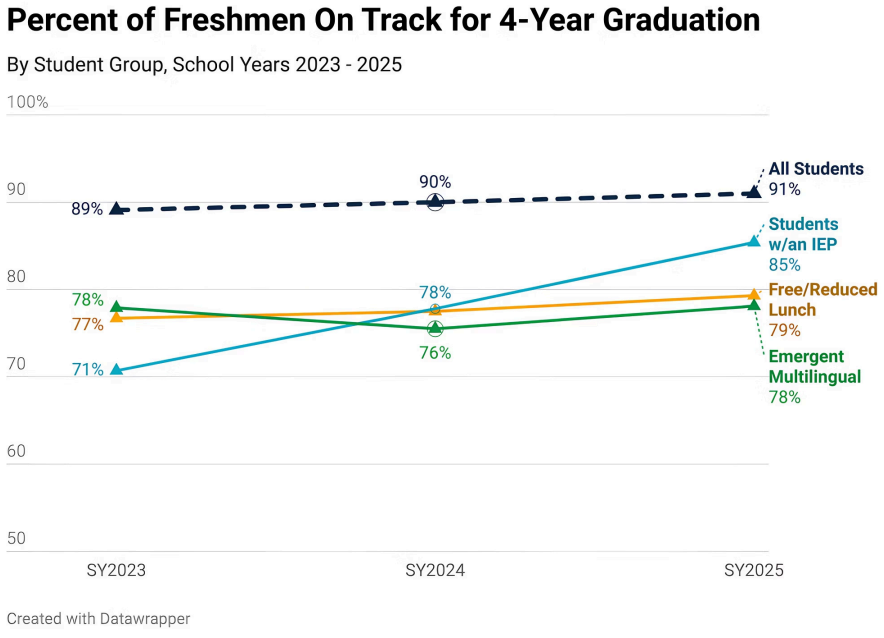


91% of freshmen in the Class of 2028 are on track for graduation in 4 years.

This is higher than the state average of 89.3%, and higher than the rates for the Class of 2027 (90%) and the Class of 2026 (89%).

African American/Black & Hispanic/Latinx Students

The percent of freshmen on track increased by more than 4 percentage points for African American/Black students (86.4%) and Hispanic/Latinx students (83.3%).



Students with an IEP

Students with an IEP had a large increase over prior years with 85.4% on track, compared to the average IL state rate of 83.4%.



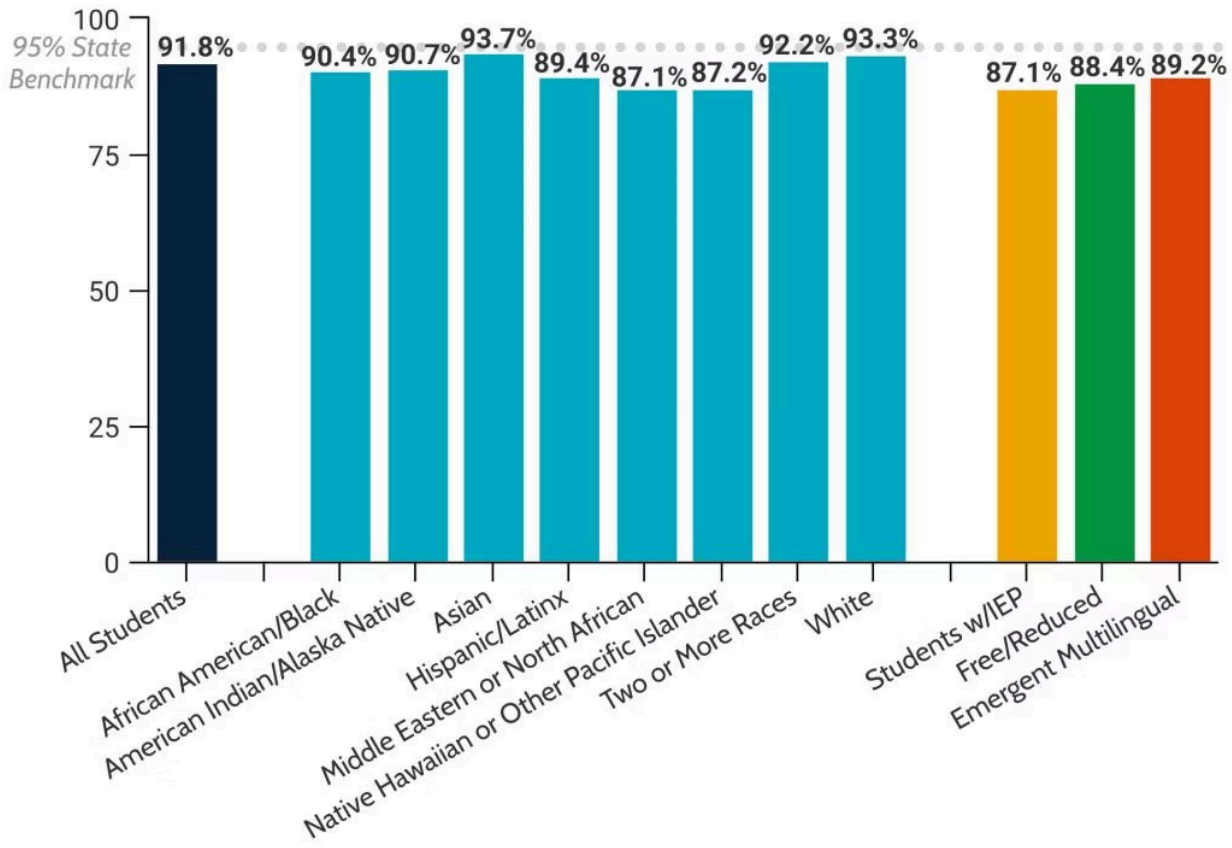
SECTION II: Throughout the Year…

Engagement

Attendance, Wellbeing, Activities, and Discipline

Attendance

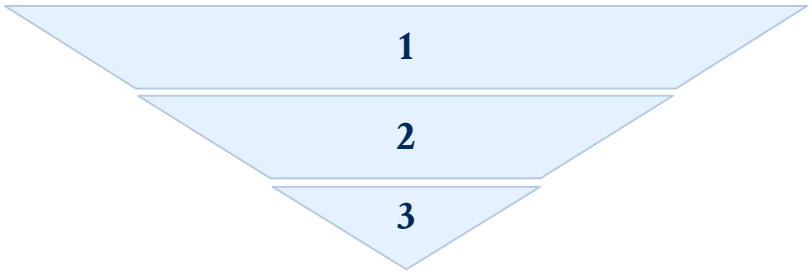
- In SY2025, the average attendance rate for all students was 91.8%, which was the same as the average attendance rate for the state of IL (91.8%, IL Report Card 2024-25).
- The attendance rate for nearly all student groups is lower in SY2025 than in SY2024. The only student group with an increased attendance rate is students identified as emergent multilingual (89.2% compared to 88.6% in SY2024).
- The ETHS Student Services Team has implemented a comprehensive support system to address attendance and truancy. This includes the Academic Support Team, the North Cook Attendance Liaison Program, and our Student Advocates, who provide wrap-around services to identify barriers, engage families, and ensure students have the resources and support needed to attend and succeed in school.



See Table 2 in the Appendix for average attendance rates by graduate class and Table 3 in the Appendix for average attendance rates by student group compared to IL State average attendance rates.

Wellbeing

ETHS supports student wellbeing through our multi-tiered system of supports (MTSS), which includes three tiers of interventions.



1 **Tier 1**

Tier 1 involves universal supports which are available to all students through regular practices.

2 **Tier 2**

Tier 2 interventions support students who require more than universal services but less than intensive individual treatment.

3 **Tier 3**

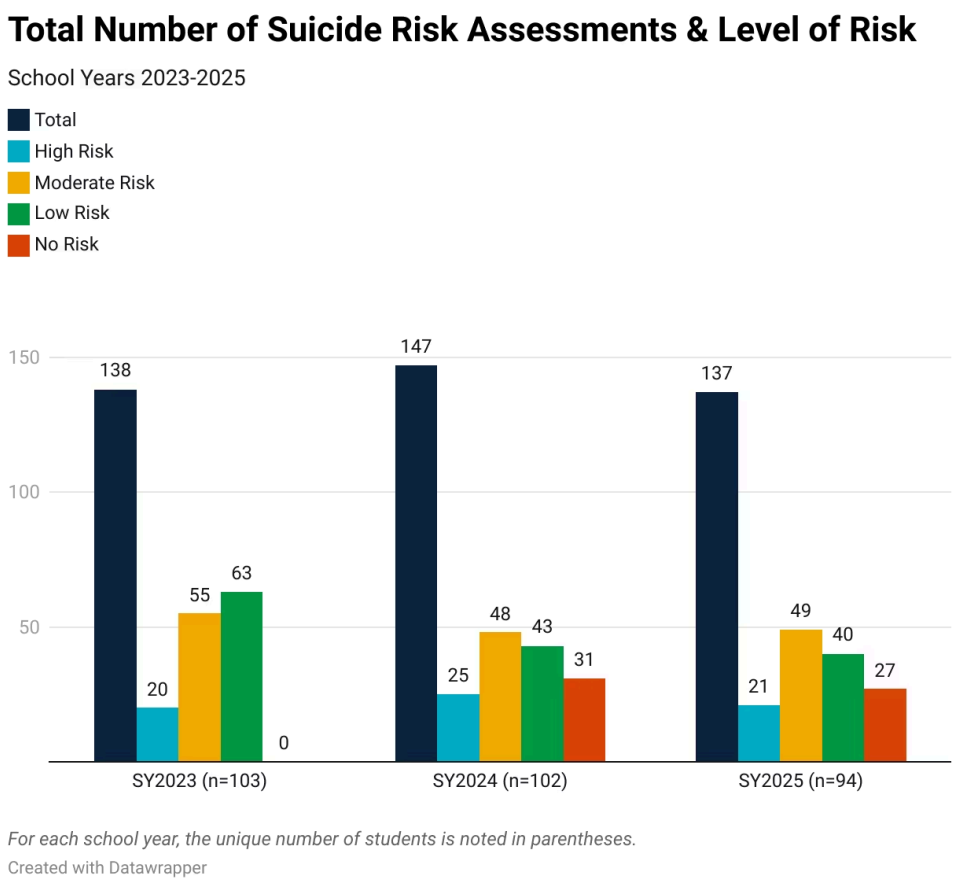
Tier 3 provides individualized support for students who need more intensive treatment.



Tier 2 Interventions that Support Risk Assessments

Tier 2 interventions are significantly impacting social work referrals and suicide risk assessments. By identifying students at higher risk through early screenings and regular check-ins, these interventions allow school social workers and school psychologists to engage with students who may not yet be in crisis but exhibit signs of distress.

This proactive approach not only helps in assessing suicide risk more effectively but also reduces the likelihood of crises escalating, ensuring that students receive the timely care and intervention they need before issues intensify.



In SY2025, there were 137 total suicide risk assessments from 94 students, which is a decrease from SY2024 in both the number of students assessed (n=102) and the number of risk assessments (n=147).

In SY2025, 20% (n=27) of the risk assessments were found to be no risk, 65% (n=89) of the risk assessments were considered low or moderate risk. Twenty-one (15%) were considered high risk, which is a slight decrease from SY2025 (n=25, 17%).

A list of Tier 2 interventions and their descriptions can be found in Table 5 in the Appendix.



Sense of Belonging Survey (April 2025)

Students' responses to the Sense of Belonging Survey in April 2025 indicate that over 70% of students feel like they belong at this school, are proud to be a student at this school, feel capable and confident as a student here, and feel their teachers care about them as a person. In addition, over 70% of students agreed that their teachers help them when they are struggling with schoolwork, and that teacher feedback helps improve their learning.

Most students (94%) who took the Sense of Belonging Survey provided feedback on what makes their favorite class a valuable experience. Common themes from student feedback were the positive relationships with their teachers and peers, as well as positive learning experiences.

71%

Feel they belong

Students feel like they belong at this school

74%

Feel confident

Students feel capable and confident as a student here

71%

Teachers care

Students feel their teachers care about them as a person

71%

Teachers help

Students agreed that their teachers help them when they are struggling.

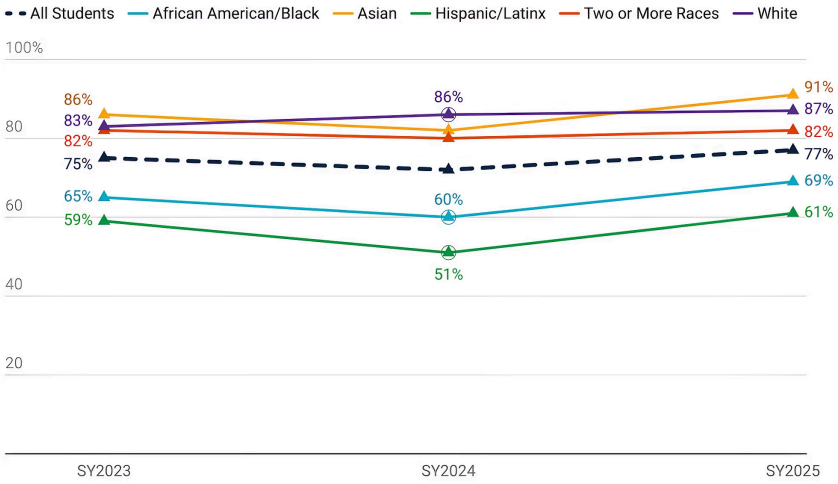
Research shows that "students in schools with a strong commitment to social and emotional development report having better learning environments, feeling respected more, feeling safer, doing better academically, getting along well with others better, being better prepared for life, and being more likely to serve and give back to their communities than those students not in such schools." Source: DePaoli, J.L., Atwell, M. N., Bridgeland, J. M. & P. Shriver, T. P. (2018, November). *Respected perspectives of youth on high school & social and emotional learning*. CASEL. **https://casel.s3.us-east-2.amazonaws.com/Respected.pdf**



School Involvement

% Students Participating in At Least 1 Extracurricular Activity

By Race/Ethnicity, School Years 2023 - 2025



**Student groups with under 20 students are not included in the chart above, including students who identify as American Indian or Alaska Native, Middle Eastern or North African, and Native Hawaiian or Other Pacific Islander.*

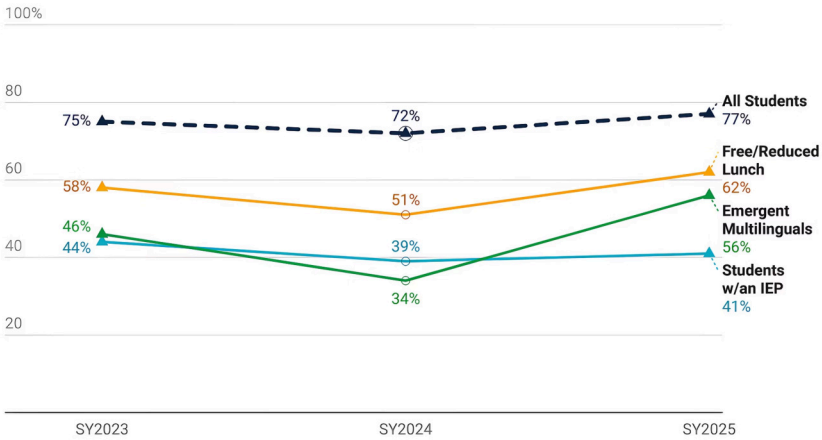
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There was an increase in extracurricular participation (athletics, student activities, and fine arts) across all student groups to **77%** in SY2025, from 71% in SY2024 .

Participation in student activities or clubs increased to **56%** from 46% last year, representing nearly 2,000 students engaged in school activities, which aligns with an **70%** of students self reporting that they feel included in school activities and events.

% Students Participating in At Least 1 Extracurricular Activity

By Student Group, School Years 2023 - 2025



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Participation increased across all student groups, including students eligible for free or reduced price lunch, emergent multilingual students, students with an IEP.

Additionally, **86%** of students participated in at least one extracurricular activity or school-wide event, such as a student summit, homecoming, or prom, compared to 88% in SY2024.

Athletics Team Highlights



Girls Bowling

- Central Suburban League Champions (2nd year)
- IHSA Rank #18



Girls Lacrosse

- State Finish #4



Girls Soccer

- IHSA Regional Champions



Girls Water Polo

- Central Suburban League Champions
- IHSA Sectional Champions
- State Finish #5



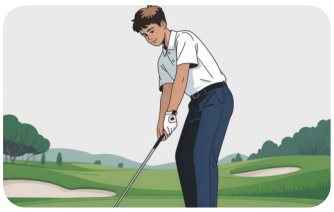
Flag Football

- IHSA Regional Champions
- IHSA Sectional Champions
- State Finish #9



Boys Basketball

- Central Suburban League Champions
- IHSA Regional/Sectional/Super Sectional Champions
- IHSA State Trophy Winner 3rd Place
- IHSA Rank #3



Boys Golf

- IHSA Regional Champions
- IHSA Sectional Champions
- IHSA State Trophy Winner Runner Up
- IHSA Rank #2



Boys Gymnastics

- Central Suburban League Champions (4th straight year)
- IHSA Sectional Champions
- State Finish #4



Field Hockey

- State Finish #8



Boys Soccer

- Central Suburban League Champions
- IHSA Regional Champions
- State Finish #5



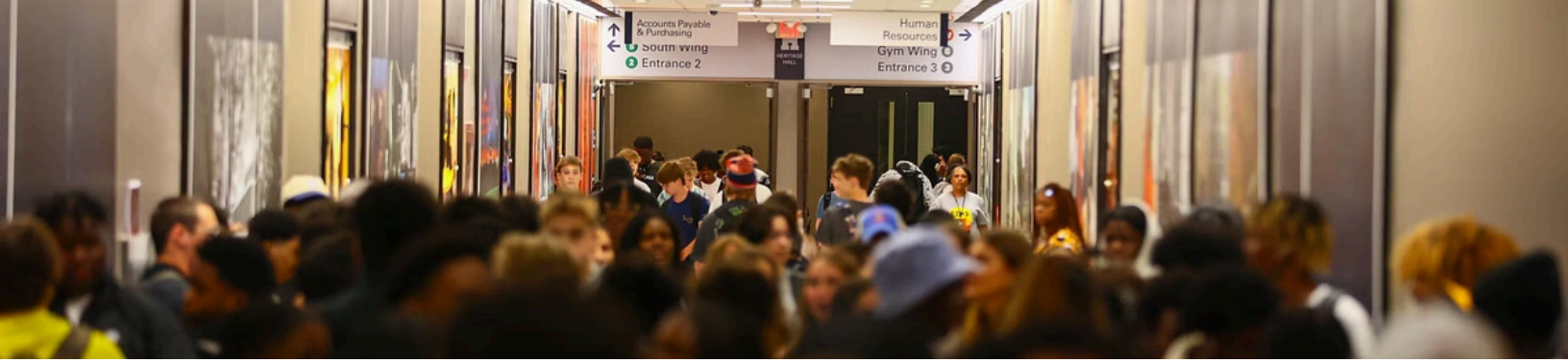
Boys Track & Field

- IHSA Rank #11



Boys Water Polo

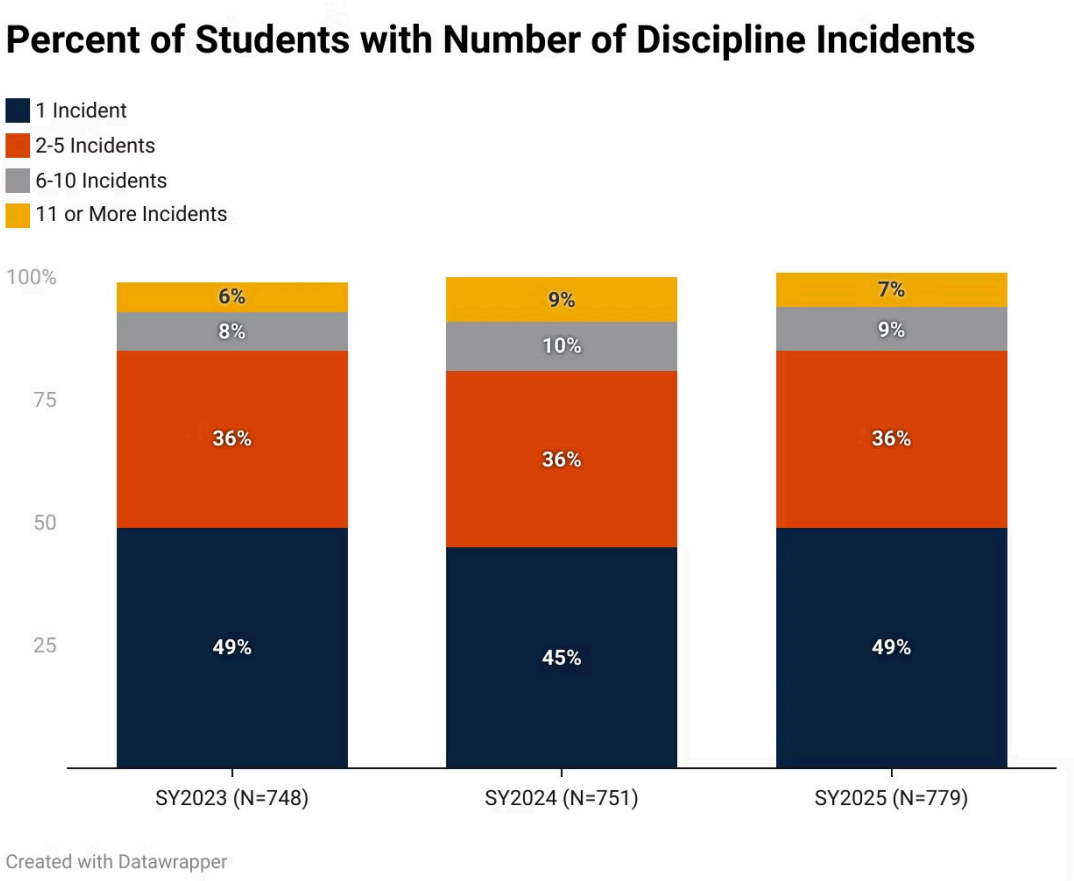
- State Finish #10



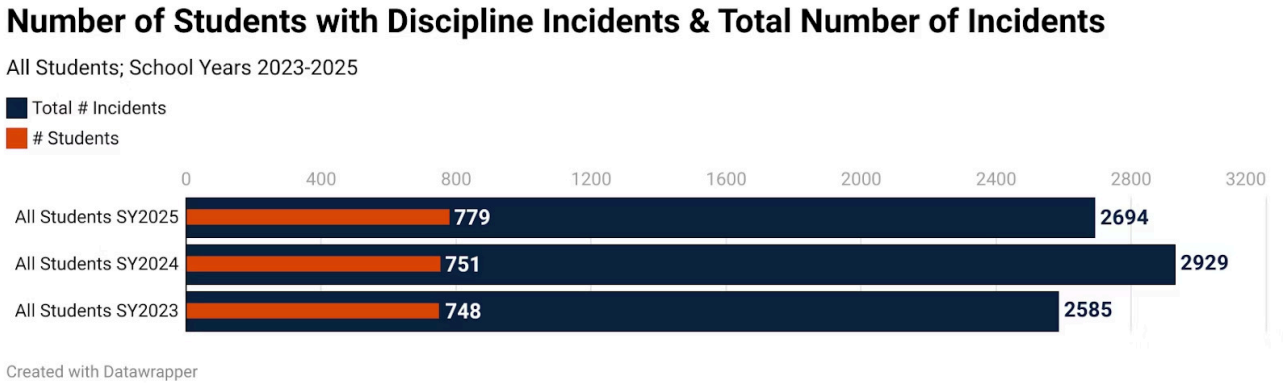
Discipline Incidents

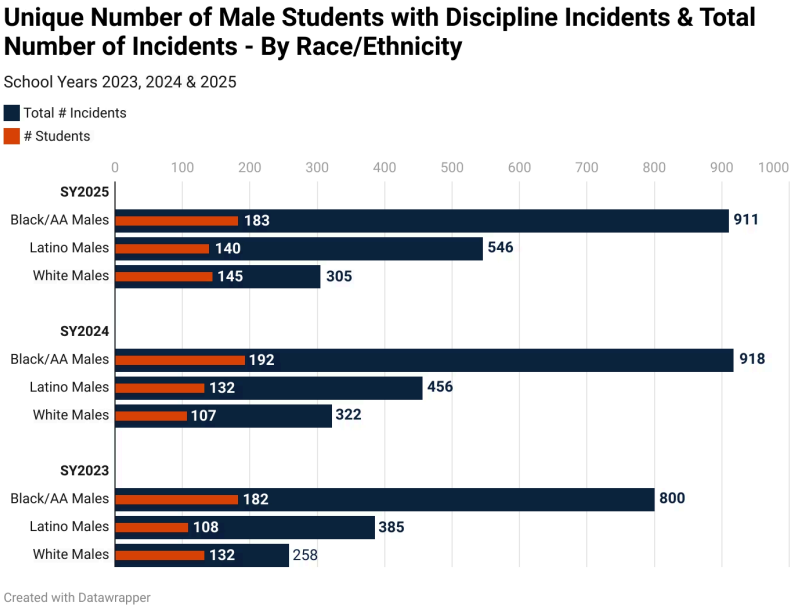
Over the past few years, the number of students receiving disciplinary incidents has increased. In SY2025, 779 students were involved in disciplinary incidents compared to 751 students in 2024 and 748 students in 2023.

- In SY2025, almost one-half of students (49%) with any disciplinary incident had only one incident during the school year.
- Less than one-fifth (16%) of students with any disciplinary incident had more than 5 disciplinary incidents.



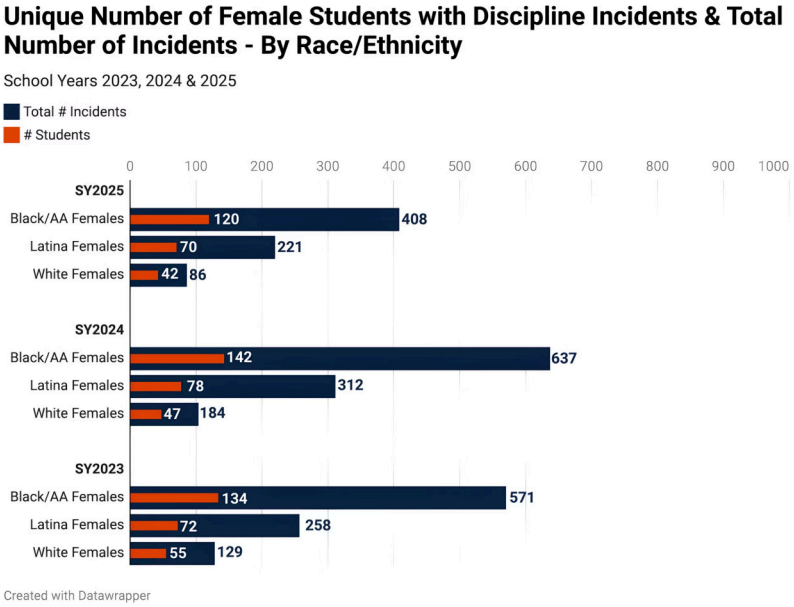
Discipline Incident Patterns - by Race





One third (35%, n=183) of the male students receiving discipline incidents are African American/Black males, who were involved in a disproportionate number of discipline incidents.

This is a higher proportion compared to Hispanic/Latino males (27%, n=140), and White males (28%, n=145).



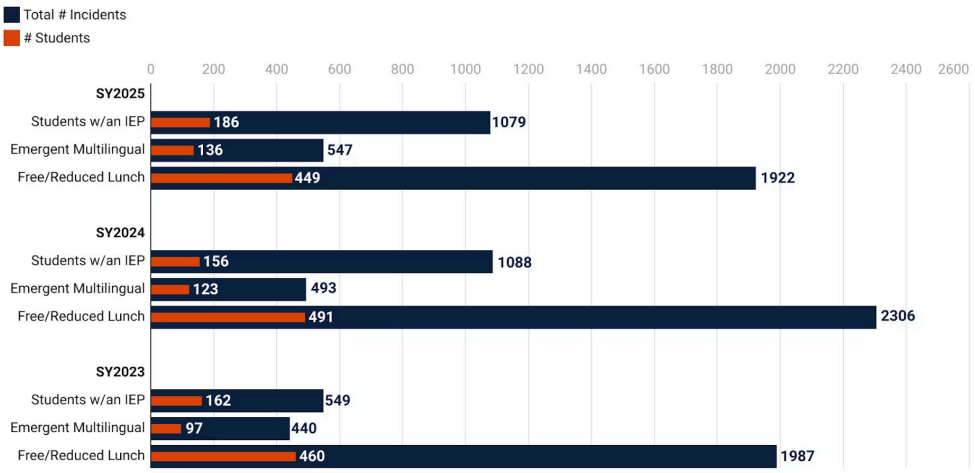
These patterns are similar for African American/Black females.

Almost one-half (47%, n=120) of the female students receiving discipline incidents are African American/Black females, compared to 27% (n=70) of Hispanic/Latina students, and 16% (n=42) of White females.

Discipline Incident Patterns - by Group and Class

Number of Students with Discipline Incidents & Total Number of Incidents, By Student Group

School Years 2023-2025

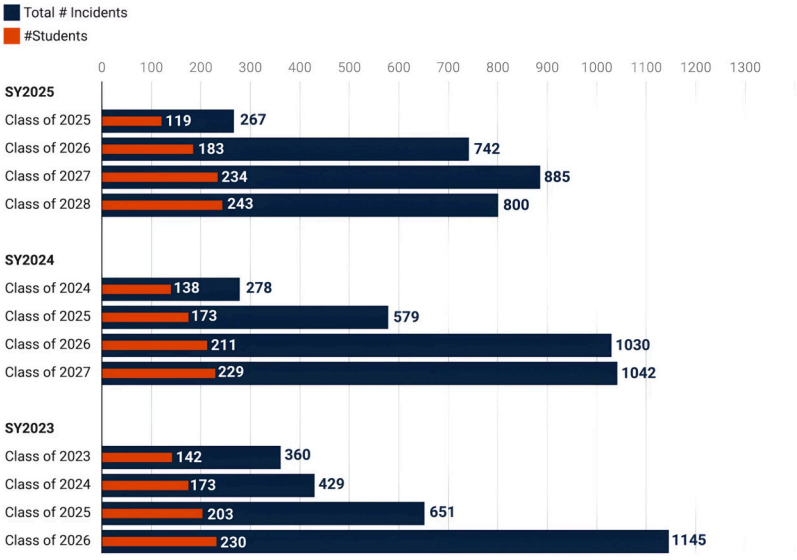


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In SY2025, 24% of students involved in any discipline incident were students with an IEP. Out of all discipline incidents, 40% (n=1079 total incidents) were received by students with an IEP, an increase from SY2024 and an indicator that students with an IEP average more discipline incidents than students without an IEP. See Table 6 in the Appendix.

Unique Number of Students with Discipline Incidents & Total Number of Incidents, By Graduate Cohort

School Years 2023 - 2025



Labels report students' graduate class each school year. In parentheses are the unique number of students with discipline incidents.

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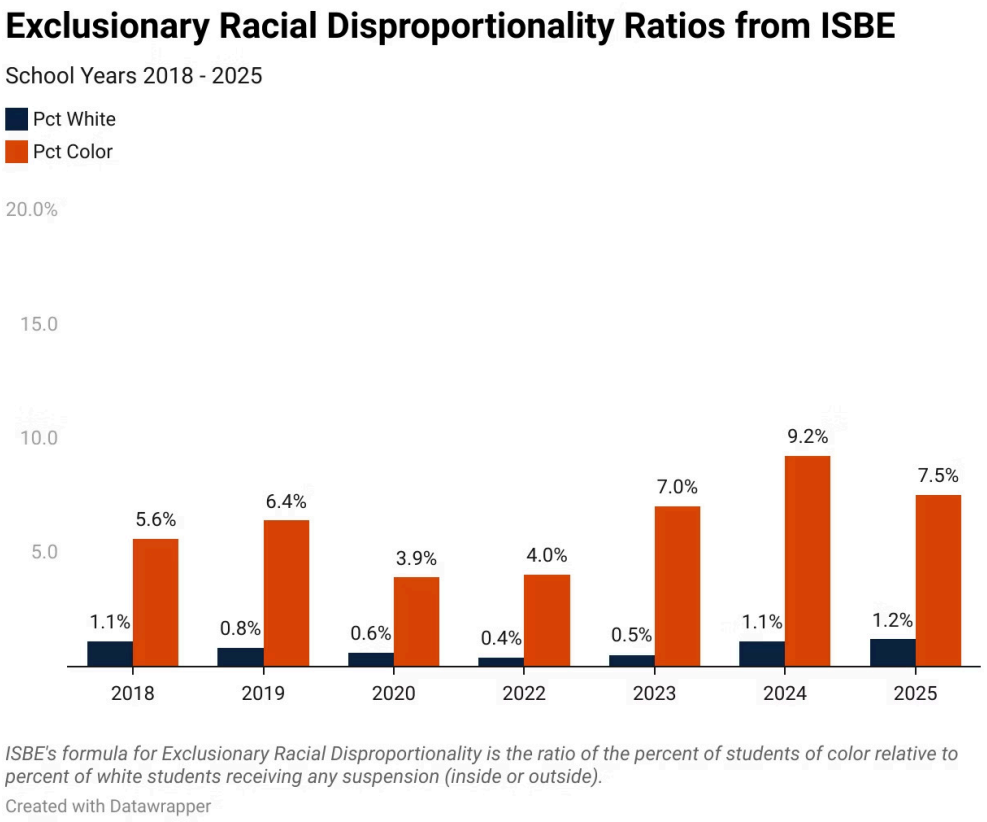
Over the past three years, students in the Class of 2026 and Class of 2027 have consistently had the highest number of discipline incidents.

Exclusionary Discipline - Racial Disproportionality

Exclusionary discipline includes expulsions and suspensions, both inside and outside suspensions. ETHS has not expelled any student, so only suspensions are counted here.

ISBE defines racial disproportionality for students receiving exclusionary discipline as the ratio of the percent of students of color receiving exclusionary discipline relative to the percent of white students receiving exclusionary discipline.

In SY2025, the proportion of students of color receiving suspensions was 7.5%, compared to 1.2% for white students. This is an improvement compared to SY2023 (7.0% and 0.5%) and SY2024 (9.2% and 1.1%). This data underscores the need for continued focus on equitable disciplinary practices, targeted interventions, and restorative approaches to ensure that all students receive fair and supportive opportunities to thrive academically and socially.



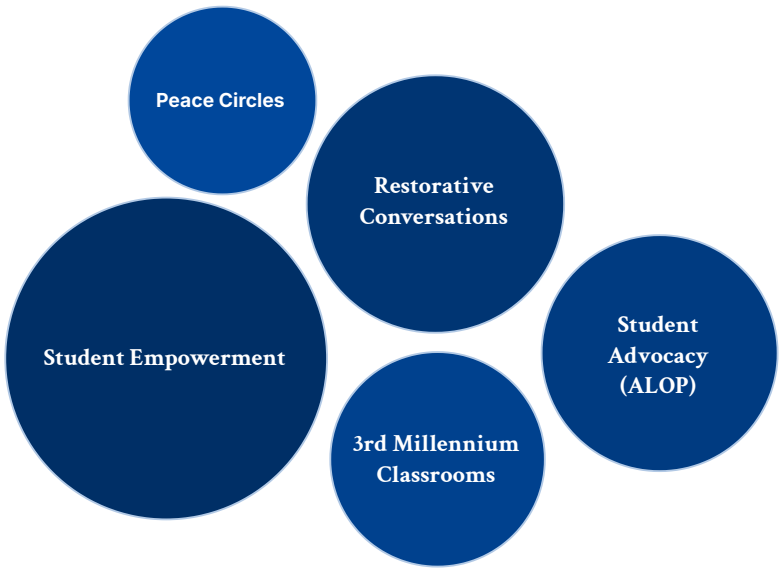
At ETHS in SY2025, there were 234 students who received a total of 431 suspensions. This is a decrease from SY2024, when 250 students received a total of 503 suspensions.

Total Suspensions by Race/Ethnicity, IEP, and Income Status: 2022-23 through 2024-25

	2022-2023 (n=213)		2023-2024 (n=250)		2024-2025 (n=234)	
	n	%	n	%	n	%
Total # of Suspensions	**347**		**503**		**431**	
Black/African American	189	55%	272	54%	217	50%
Hispanic/Latino	84	24%	157	31%	123	29%
White	45	13%	52	10%	57	13%
IEP	134	39%	207	41%	184	43%
Free/Reduced Lunch	269	78%	417	83%	330	77%

Restorative Practices

The Restorative Practices Program fosters empathy, trust, and mutual respect through open communication and collaborative problem solving. Strategies promote nonviolent, constructive dialogue and address the root causes of conflicts to build an equitable and supportive community.



SECTION III: Throughout the year…
Academic Experience

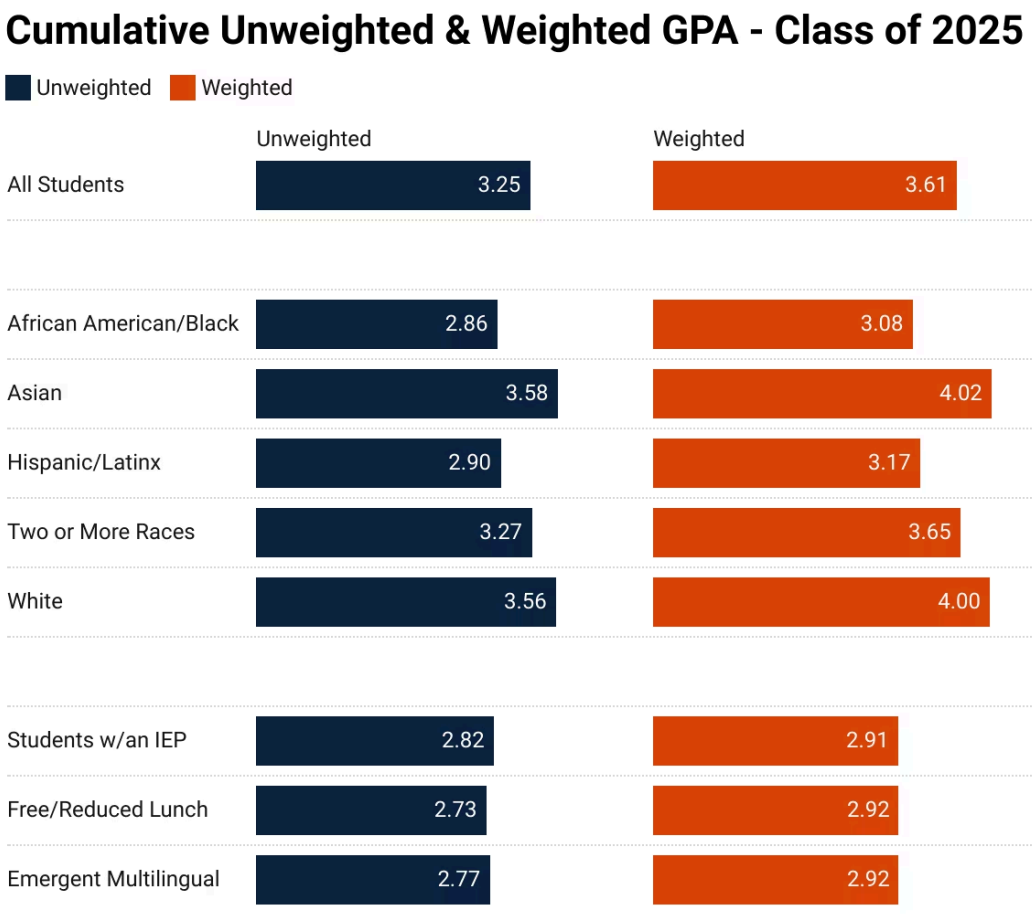
GPA and Advanced Coursework





Grade Point Average (GPA)

The graduating Class of 2025 had an **average cumulative unweighted GPA of 3.25** on a 4.0 scale and an **average cumulative weighted GPA of 3.61**. One of the indicators used by the IL State Board of Education to determine if students are College and Career Ready is a cumulative unweighted GPA of 2.8 or higher.



**Student groups with under 20 students are not included in the charts above, including students who identify as American Indian or Alaska Native, Middle Eastern or North African, and Native Hawaiian or Other Pacific Islander.*

Created with Datawrapper

Most student groups had an average cumulative unweighted GPA near or above the 2.8 benchmark.

Students eligible for free or reduced lunch and students identified as emergent multilingual have unweighted GPA's below 2.8.



Advanced Coursework

Dual Credit

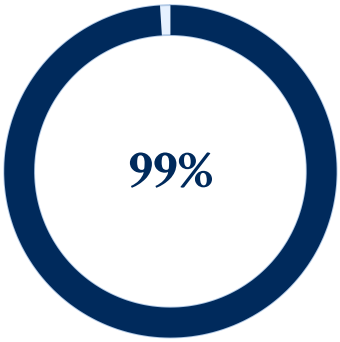
Enrollment in dual credit courses is based on data from Oakton College. Student enrollments in SY2025 increased to **488 students** taking **584 courses**, which is the highest dual credit student and course enrollments at ETHS.

	2022-2023	2023-2024	2024-2025
Number of Dual Credit Students	179	341	488
Total Course Enrollments	204	386	584

Dual Credit Student Enrollment by Race/Ethnicity

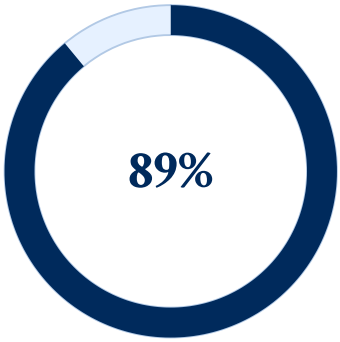
	2023-24 (n=341)	2024-25 (n=488)
African American/Black	14%	16%
Asian	8%	6%
Hispanic/Latinx	10%	19%
Two or More Races	8%	9%
White	61%	49%

Advanced Coursework



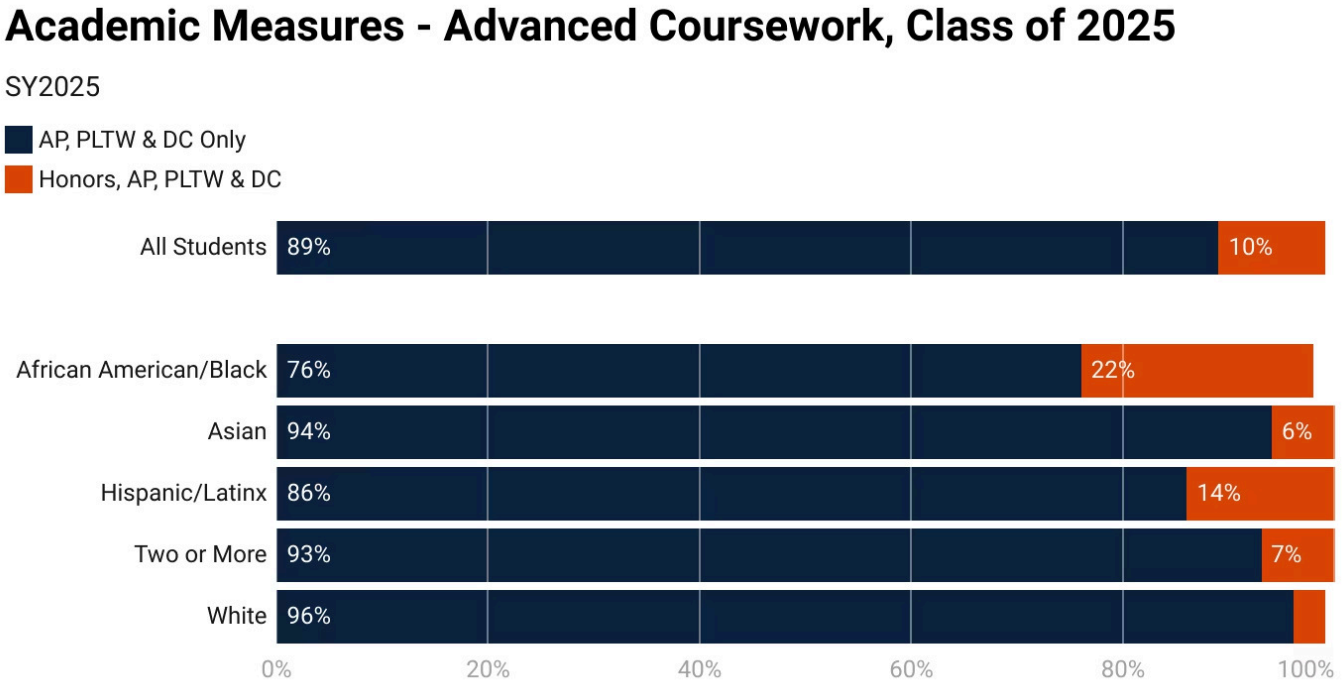
Seniors took at least one honors, DC, AP, or PLTW course

Class of 2025 & Earlier while enrolled at ETHS



Seniors took at least one DC, AP, or PLTW course

Class of 2025 & Earlier while enrolled at ETHS



**Student groups with under 20 students are not included in the chart above, including students who identify as American Indian or Alaska Native, Middle Eastern or North African, and Native Hawaiian or Other Pacific Islander.*

Created with Datawrapper

Advanced Placement

In 2025, 1207 students took AP exams. 85% (n=1022) of students taking an AP exam earned at least one AP score of 3 or higher, and 62% of students earned a score of 4 or higher.

1207

Students took at least one AP exam

85%

Testers earned at least one score of 3 or higher

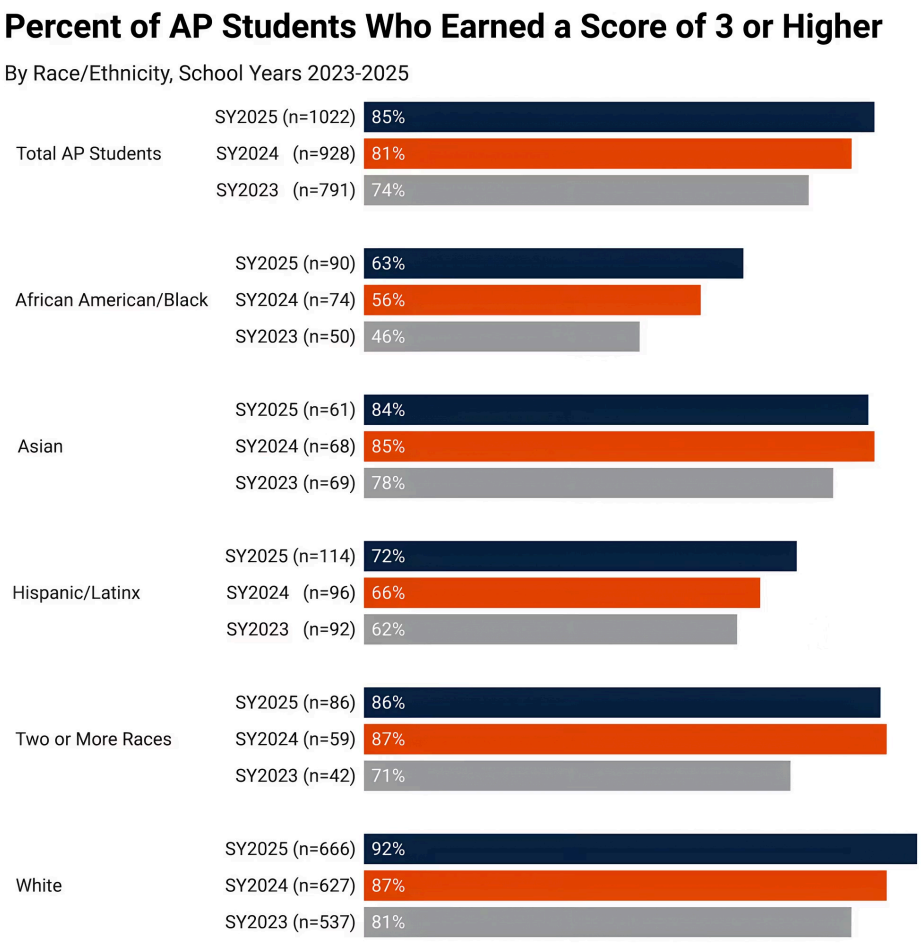
62%

Testers earned at least one score of 4 or higher

Across almost all student groups, there was an increase in students taking AP exams and earning exam scores of 3 or higher, compared to SY2024. The addition of AP Precalculus in SY2024 has had a positive impact on the number of students taking AP exams and earning a score of 3 or higher.

Table 7 in the Appendix reports the number of exams, the number and percent of exams with scores of 3 or higher by exam taken.

AP Performance by Student Groups



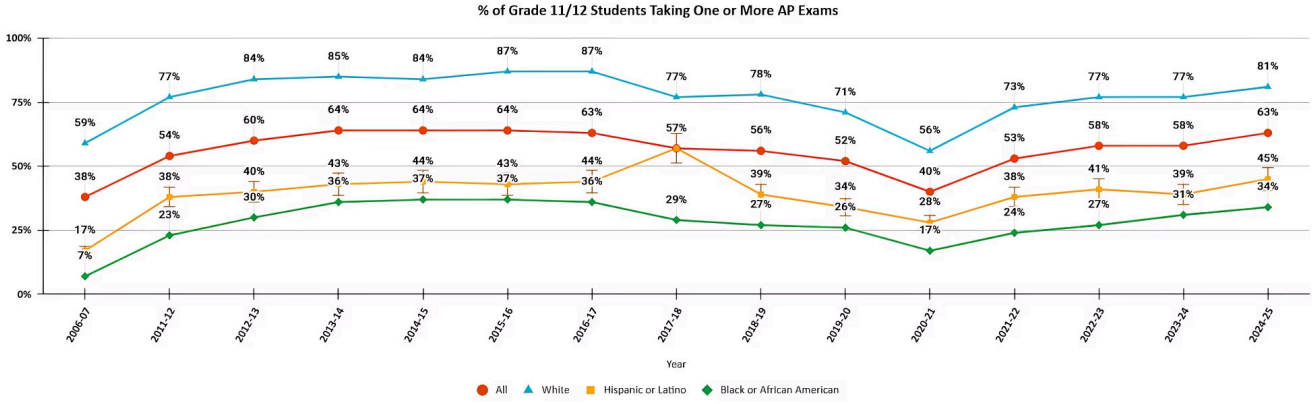
63% of African American/Black students (n=90) and 72% of Hispanic/Latinx students (n=114) earned at least one AP exam score of 3 or higher. This is an increase over school years 2023 and 2024.

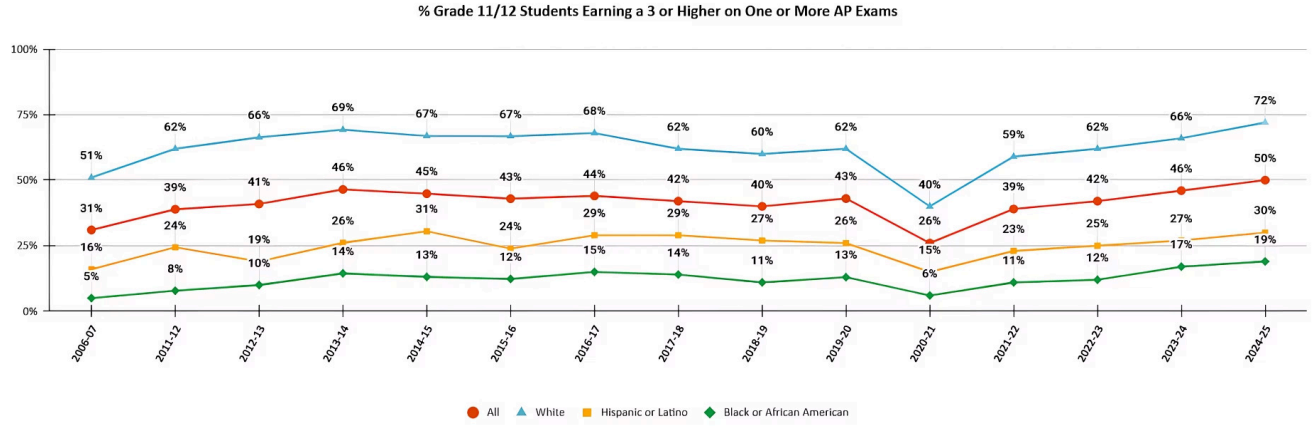
In SY2025, 19 students with an IEP took AP exams, and 68% earned a score of 3 or higher. In addition, 240 students who have a 504 Plan took AP exams, and 82% earned at least one score of 3 or higher.



Grades 11 and 12 - AP Results Over Time

63% (n=1058) of grade 11 or 12 students took at least one AP exam in 2024-2025. Of those students, 50% (n=884) earned a score of 3 or higher on one or more AP exams.







SECTION IV: Future Focus…

Post High School Planning

Career Exploration, Graduation Rates, and Post-Secondary Enrollment

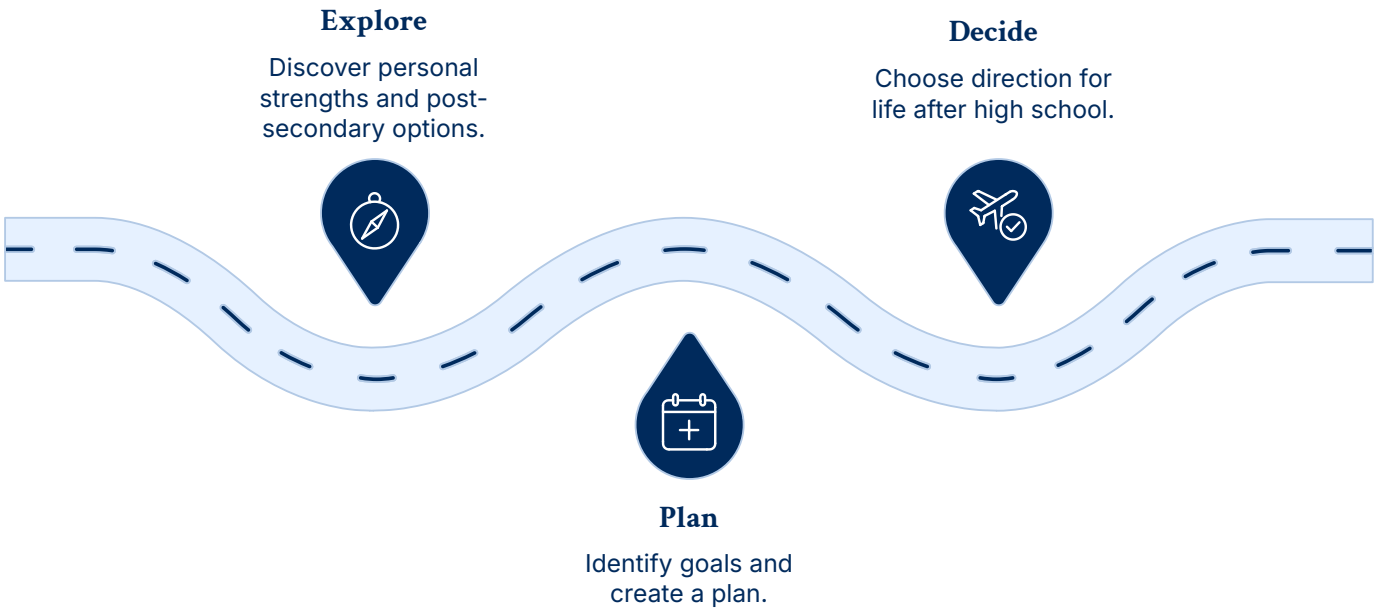
Career Exploration

ICAPs

The Individualized Career and Academic Plan (ICAP) guides and supports students to make informed decisions about their future after graduation by serving as a personalized roadmap that helps students discover their passions, align their goals, and prepare for life after high school.

ICAP is the district's initiative to ensure that all students develop and commit to a plan for their future.

Phases of the ICAP Process



Phase 1 - Explore: Students discover their passions, preferences, and strengths. They learn about different careers, post-secondary options, and their own unique skills and interests.

Phase 2 - Plan: Based on their exploration, students identify realistic goals and create a step-by-step plan to reach them. This includes choosing appropriate classes, mapping a path toward graduation, and preparing for life after ETHS.

Phase 3 - Decide: Students make decisions about their future—whether that's applying to college, securing employment, or pursuing other opportunities. ICAP helps guide these choices and prepares them for a successful transition after high school.

ICAP Completion Highlights

95%

Key Activities

Students in each grade level completed key ICAP post-secondary planning activities

92%

Resume Building

Freshmen began developing their resume

76%

FAFSA Completion

Seniors completed the Free Application for Federal Student Aid (FAFSA) form

Percent Completion of ICAP Activities - SY2025

	All Grades	Grade 12	Grade 11	Grade 10	Grade 9
"Find Your Path" Personality Assessment	98%	100%	99%	99%	99%
Submitted a 4-Year Course Plan	92%	N/A	95%	96%	95%
Set a Career Goal	97%	100%	99%	99%	97%
Set a Post-High School Goal	64%	99%	79%	66%	54%

In SY2025, ETHS's Career & Aviation Fair included **51** Exhibitors/ Business Partners and **7** career pathway breakout session presentations.

Students Attended

750 Students attended the Career & Aviation Fair



Business Partners

168 MEAC Business Partners

Job Shadow Partners

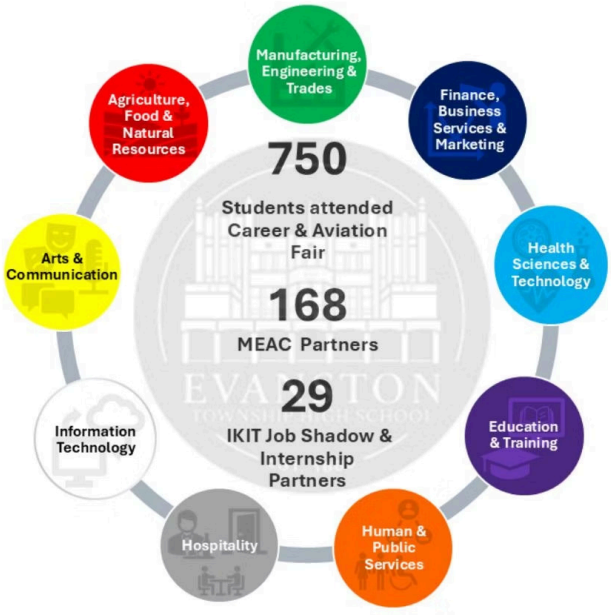
29 IKIT Job Shadow & Internship Partners

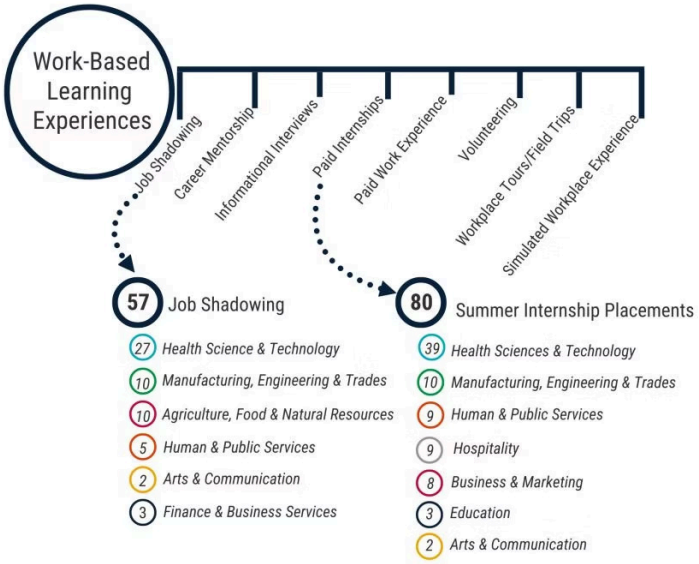
Work-Based Learning Experiences

958	840	118
Industry Credentials	**CPR Certifications**	**CNA & OSHA**
Students with Industry Credentials	All Freshmen in PE earned CPR certification	Certified Nursing Assistant & OSHA certifications

Work-Based Learning Experiences (WBLEs) is an educational approach that uses the workplace or real work to provide students with the knowledge and skills that help them connect school experiences to real-life work activities and future career opportunities. Direct employer or community involvement is an essential component of the WBLE to ensure in-depth student engagement.

The Special Education Department has enrolled 35 students in 25 on-campus or community-based vocational training sites. In addition, they maintain 12 ongoing community vocational partnerships.





In SY2024-25, **57 students participated in job shadowing during spring break** (up from 50 students in SY2024), and **80 students participated in summer internships** (up from 42 students in SY2024).

958 students earned industry credentials in CPR, OSHA, Certified Nursing Assistant Certificate, and Early Care and Education (up from 886 students in SY2024).

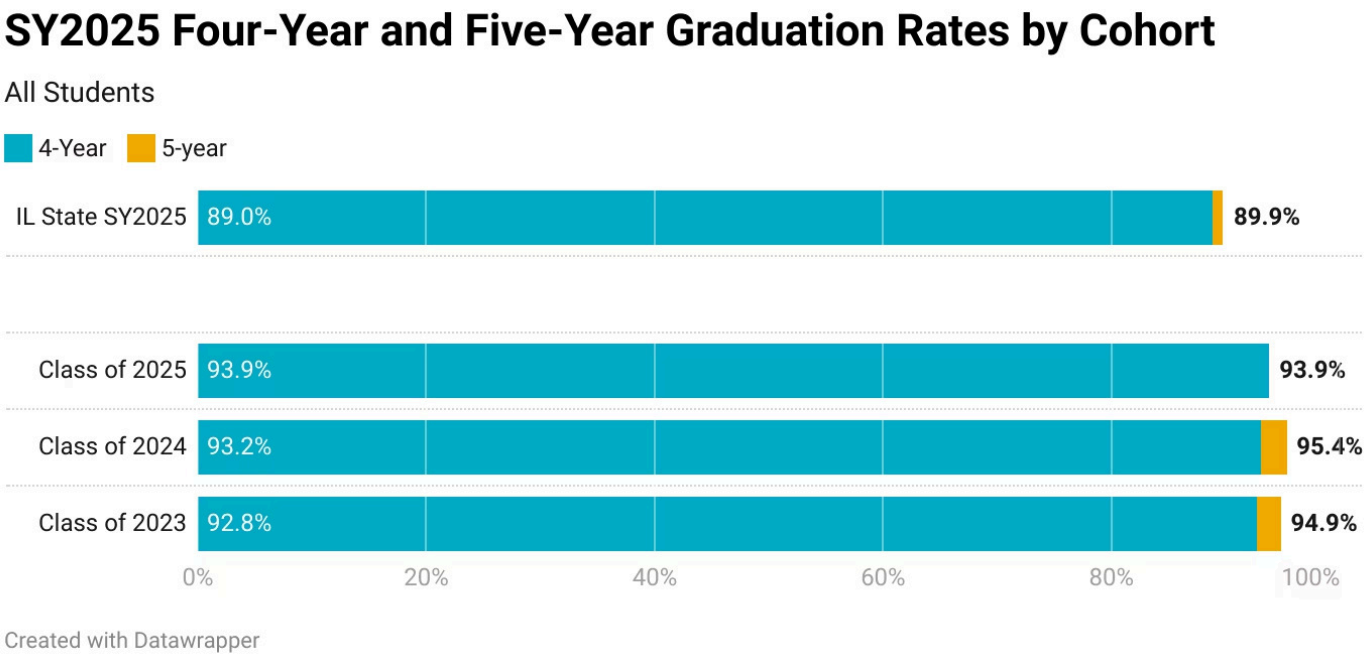


Graduation Rates by Cohort

Four-year and five-year rates by cohort, as reported on the IL Report Card, are presented in the charts below.

Six-year graduation rates are provided for students with an IEP and emergent multilingual (EM) students only. For all other student groups, the six-year graduation rate represents an incremental increase over five-year graduation rates and can be found on the IL Report Card.

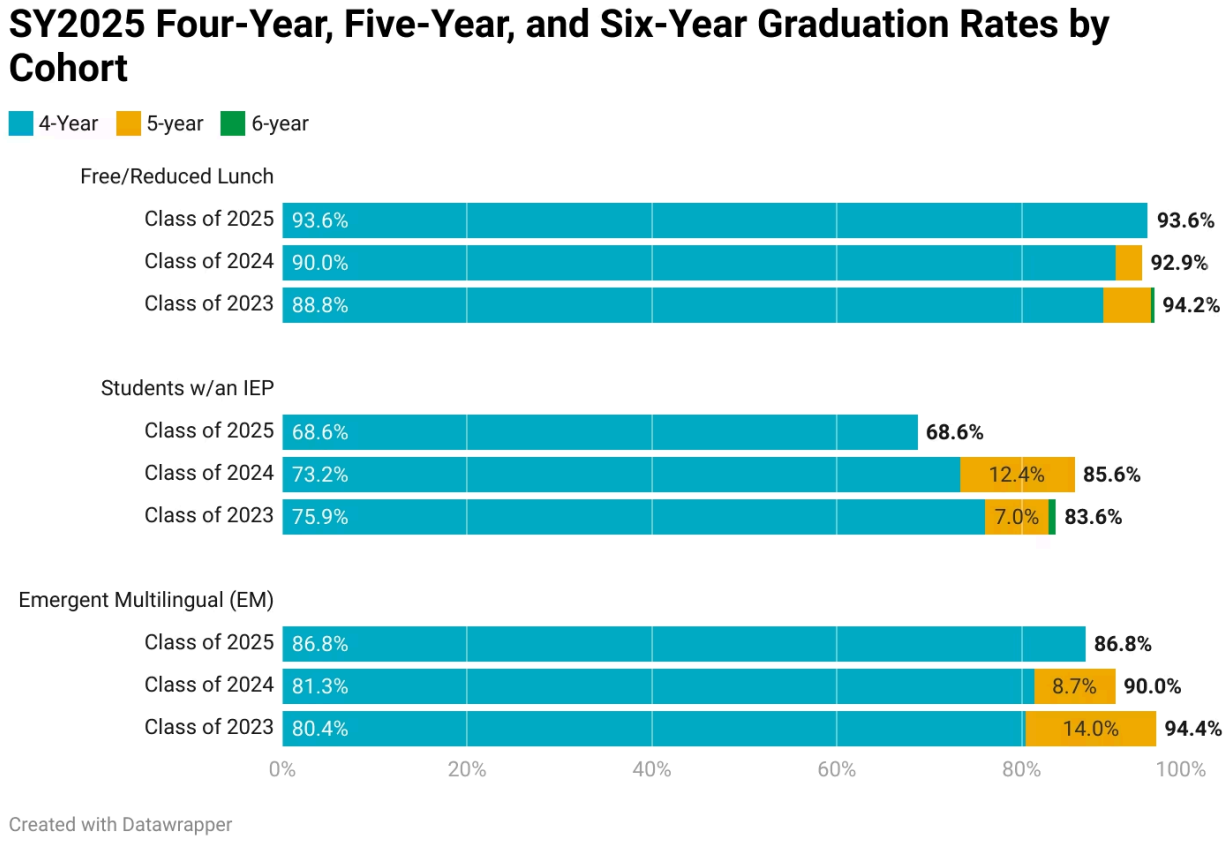
Overall, ETHS 4-year graduation rate for the Class of 2025 was 93.9%, and the 5-year graduation rate for the Class of 2024 was 95.4%, both of which are an increase over the prior year graduation rates. Four-year and five-year graduation rates by race/ethnicity can be found in Table 8 in the Appendix.





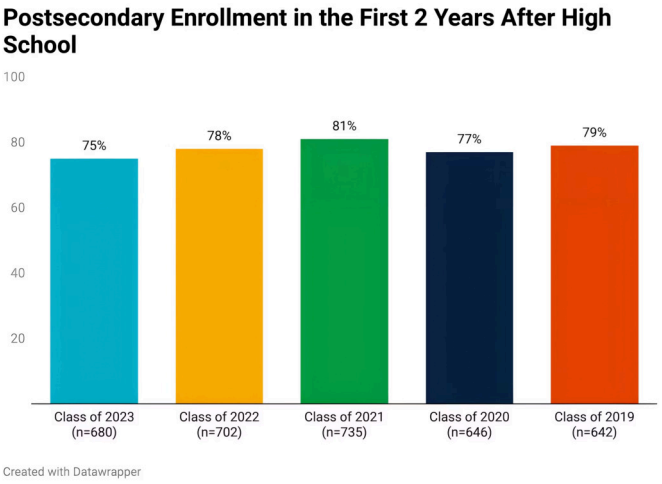
Graduation Rate Data by Cohort for Students with FRL, IEP, EM Status

Four-year gradation rates are down for students with an IEP at 68.6% for the Class of 2025, compared to 73.2% for the Class of 2024. Five-year graduation rates for students with an IEP are up for the Class of 2024 (85.6%), compared to the Class of 2023 (83.6%).



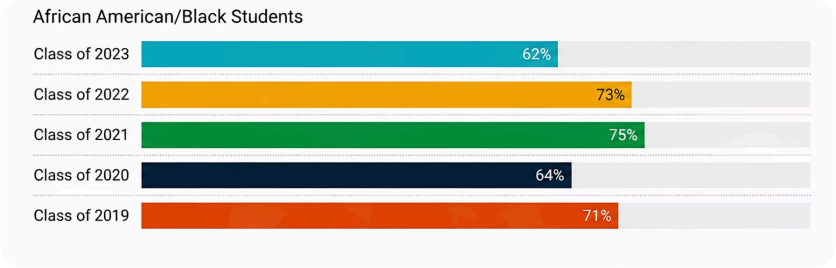
Post Secondary Enrollment

Postsecondary Enrollment in the First 2 Years After High School

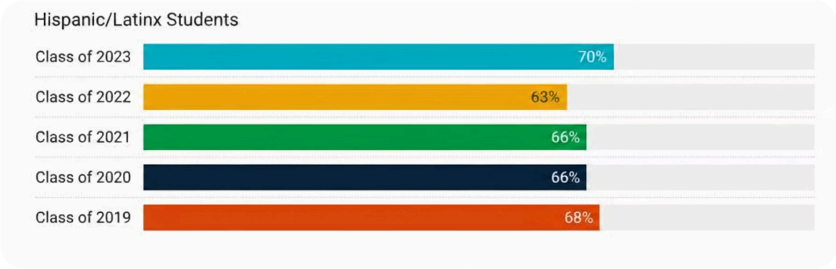


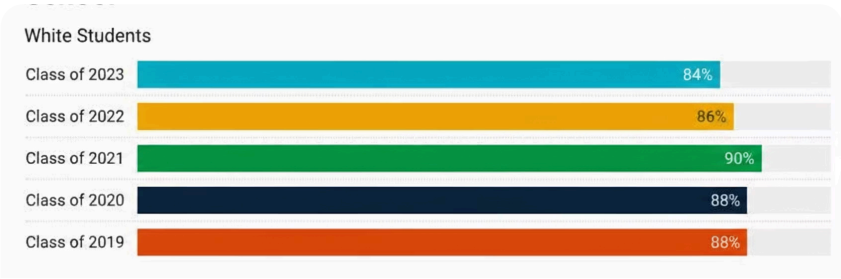
National Student Clearinghouse provides postsecondary enrollment data for colleges and universities nationwide, including 2-year and 4-year schools, public and private, in-state and out-of-state schools.

The data reported here reflect postsecondary enrollments anytime during the first two years after high school.





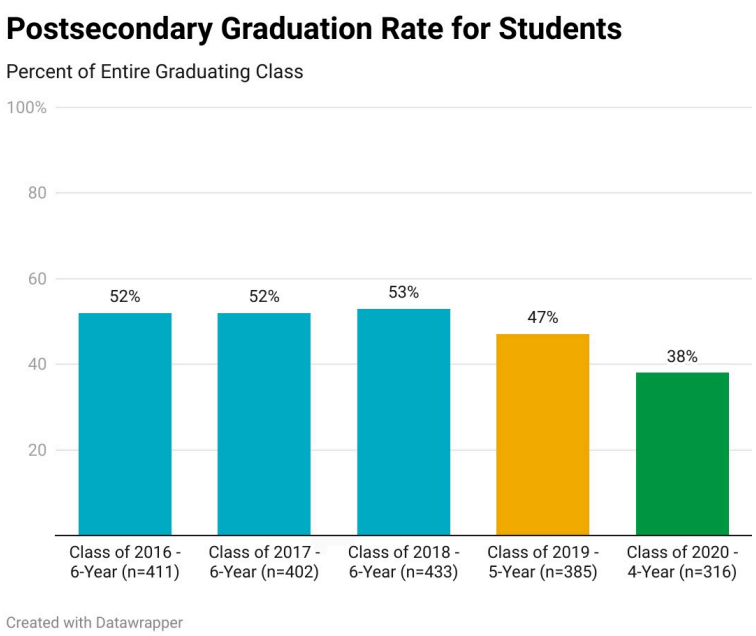




Postsecondary Graduation Rate

The National Student Clearinghouse also provides postsecondary graduation rate data for colleges and universities nationwide.

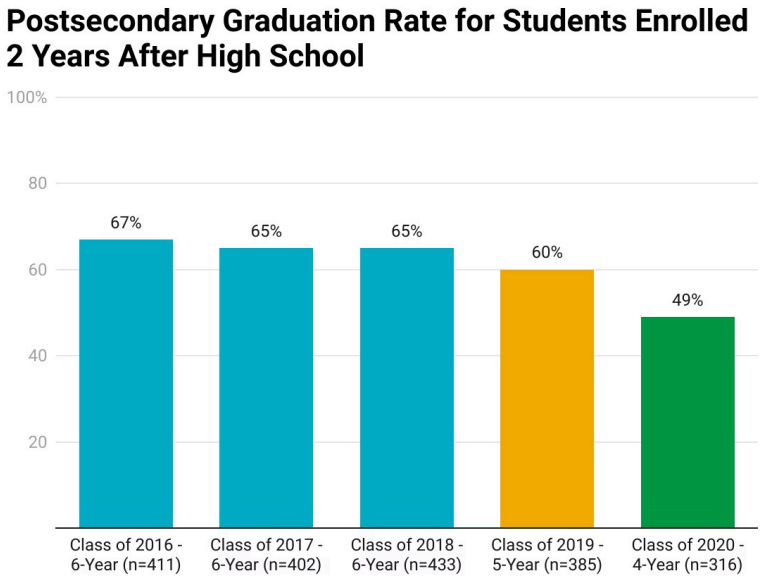
Entire Cohort



The postsecondary graduation rate data include students who graduated with associate degrees within 4 years, as well as those who obtained bachelor's and master's degrees within 6 years.

Postsecondary graduation data are currently available for the ETHS Class of 2016, Class of 2017, and Class of 2018 (after 6 years), Class of 2019 (after 5 years), and Class of 2020 (after 4 years).

Students Enrolled 2 Years after High School



The 6-year postsecondary graduation rate for ETHS graduates who enrolled in a postsecondary institution during the first two years after high school is 65% for the Class of 2018.

This is higher than the national 6-year completion rate of 61% based on the fall 2018 cohort of beginning college students. It is also higher than the 6-year postsecondary graduation rate in Illinois of 63% [Completing College, December 2024, National Student Clearinghouse].

Appendix



List of Tables and Charts

Table 1. Composition of Student Body, School Year 2024-25

Table 2. Average Attendance Rates, School Year 2024-25

Table 3. Average Attendance Rates Compared to IL State, School Year 2024-25

Table 4. Average Cumulative Unweighted & Weighted GPA, School Year 2024-25

Table 5. Tier 2 Intervention Groups & Descriptions

Table 6. Unique Students with Discipline Incidents, Percent of Discipline Incidents, and Total Number of Disciplinary Incidents

Charts A-D. Number and Percent of Student Population Suspended One or More Times: 2009-10 through 2024-25

Table 7. Number of AP Exams, Number & Percent Exam Scores of 3 or More, School Year 2024-25

Table 8. SY2025 Four- and Five-Year Graduation Rates by Race/Ethnicity

Table 1: Composition of Student Body

School Year 2024-25: Student Demographics Disaggregated by Grade, Race, Gender, IEP Status, Meal Status, and EM Status

	All Grades		Class of 2025 (Seniors)		Class of 2026 (Juniors)		Class of 2027 (Sophomores)		Class of 2028 (Freshmen)	
	N	% In Grade	N	% In Grade	N	% In Grade	N	% In Grade	N	% In Grade
All Students	3553		930		847		882		868	
Race/Ethnicity										
African American/Black	834	23.5%	228	24.5%	186	22.0%	217	24.6%	190	21.9%
Asian	160	4.5%	53	5.7%	37	4.4%	33	3.7%	36	4.1%
Hispanic/Latinx	738	20.8%	173	18.6%	178	21.0%	179	20.3%	202	23.3%
Two or More Races	269	7.6%	42	4.5%	76	9.0%	80	9.1%	70	8.1%
White	1533	43.1%	429	46.1%	361	42.6%	372	42.2%	366	42.2%
Gender										
Female	1718	48.4%	461	49.6%	391	46.2%	424	48.1%	435	50.1%
Male	1806	50.8%	469	50.4%	449	53.0%	445	50.5%	424	48.8%
IEP Status										
Has an IEP	464	13.1%	121	13.0%	108	12.8%	107	12.1%	109	12.6%
Meal Status										
Free/Reduced Lunch	1188	33.4%	245	26.3%	280	33.1%	336	38.1%	309	35.6%
EM Status										
Emergent Multilingual	395	11.1%	70	7.5%	105	12.4%	113	12.8%	102	11.8%

Table 2: Average Attendance Rates

School Year 2024-25: Average Attendance Rates by Grade, Race, Gender, IEP Status, Meal Status, and EM Status

	All Grades		Class of 2025 (Seniors)		Class of 2026 (Juniors)		Class of 2027 (Sophomores)		Class of 2028 (Freshmen)	
	N	Attendance Rate	N	Attendance Rate	N	Attendance Rate	N	Attendance Rate	N	Attendance Rate
All Students	3553	91.8%	930	89.4%	847	90.3%	882	91.6%	868	93.1%
Race/Ethnicity										
African American/Black	834	89.3%	228	88.6%	186	87.3%	217	89.9%	190	92.1%
Asian	160	93.0%	53	89.9%	37	94.2%	33	94.5%	36	95.0%
Hispanic/Latinx	738	88.1%	173	86.4%	178	85.5%	179	87.9%	202	92.0%
Two or More Races	269	91.0%	42	88.6%	76	92.4%	80	90.1%	70	91.8%
White	1533	93.3%	429	91.1%	361	93.6%	372	94.5%	366	94.4%
Gender										
Female	1718	90.9%	461	88.9%	391	90.0%	424	91.6%	435	93.3%
Male	1806	91.1%	469	89.9%	449	90.5%	445	91.6%	424	92.9%
IEP Status										
Has an IEP	464	85.7%	121	85.3%	108	83.4%	107	85.9%	109	88.4%
Meal Status										
Free/Reduced Lunch	1188	87.0%	245	85.5%	280	85.1%	336	87.2%	309	89.9%
EM Status										
Emergent Multilingual	395	88.0%	70	85.9%	105	85.8%	113	88.0%	102	91.4%

Table 3: Average Attendance Rates: ETHS vs IL

School Year 2024-25: Average Attendance Rates Compared to IL State Average

	ETHS		IL State
	N	Attendance Rate	Attendance Rate
All Students	3553	91.8%	91.8%
Race/Ethnicity			
African American/Black	834	90.4%	88.9%
Asian	160	93.7%	93.9%
Hispanic/Latinx	738	89.4%	90.3%
Two or More Races	269	92.2%	91.9%
White	1533	93.3%	93.5%
IEP Status			
Has an IEP	464	87.1%	90.0%
Meal Status			
Free/Reduced Lunch	1188	88.4%	89.8%
EM Status			
Emergent Multilingual	395	89.2%	90.5%

Table 4: Average Cumulative GPA

School Year 2024-25: Average Cumulative GPA by Grade, Race, Gender, IEP Status, Meal Status, and EM Status

	Class of 2025 (Seniors)			Class of 2026 (Juniors)			Class of 2027 (Sophomores)			Class of 2028 (Freshmen)		
	N	GPA Unweighted	GPA Weighted	N	GPA Unweighted	GPA Weighted	N	GPA Unweighted	GPA Weighted	N	GPA Unweighted	GPA Weighted
All Students	930	3.25	3.61	847	3.14	3.43	882	3.15	3.40	868	3.22	3.49
Race/Ethnicity												
African American/Black	228	2.86	3.08	186	2.55	2.71	217	2.61	2.75	190	2.83	3.00
Asian	53	3.58	4.02	37	3.46	3.77	33	3.45	3.74	36	3.40	3.70
Hispanic/Latinx	173	2.90	3.17	178	2.71	2.93	179	2.74	2.92	202	2.85	3.04
Two or More	42	3.27	3.65	76	3.32	3.67	80	3.18	3.45	70	3.41	3.72
White	429	3.56	4.00	361	3.57	3.96	372	3.61	3.95	366	3.57	3.90
Gender												
Female	461	3.35	3.73	391	3.25	3.58	424	3.25	3.52	435	3.33	3.61
Male	469	3.16	3.49	449	3.03	3.31	445	3.04	3.28	424	3.10	3.34
IEP Status												
Has an IEP	121	2.82	2.91	108	2.61	2.70	107	2.68	2.76	109	2.89	2.99
Meal Status												
Free/Reduced Lunch	245	2.73	2.92	280	2.57	2.74	336	2.57	2.72	309	2.67	2.83
EM Status												
Emergent Multilingual	70	2.77	2.92	105	2.59	2.73	113	2.61	2.73	102	2.56	2.68

Table 5. Tier 2 Intervention Groups & Descriptions

Tier 2: Intervention Groups & Descriptions	
Grief Group	Provides support for students experiencing loss through a safe space for expression and coping strategies to maintain academic and personal growth.
Transfer Student Support Group	Supports new students in grades 10-12 transitioning to District 202 through relationship-building activities and resources for a smooth high school transition.
LGBTQ+ Support Group	Provides a safe, inclusive space for personalized support, resources, and guidance for students needing extra assistance with mental health, social connection, or LGBTQ+-related challenges.
Executive Functioning Intervention Group	Equips students with strategies to enhance organization, time management, and self-regulation to better manage school responsibilities and beyond.
Social Skills Intervention Group	Provides a supportive environment to develop communication, empathy, and conflict-resolution skills through guided activities and peer interactions.
Cognitive Replacement Intervention Group	Targets negative thinking patterns through cognitive restructuring to help students adopt healthier perspectives, develop resilience, and cultivate a positive outlook.
IEP SEL Goals Groups	Individualized Education Program (IEP) goals are tailored to meet the unique needs of students with disabilities. The IEP Goals Groups provide targeted support to help students achieve their academic and developmental objectives.
Post-Secondary Support Group	Provides social-emotional support for seniors and juniors experiencing anxiety and stress related to graduation and post-secondary transitions through coping strategies and peer support.
Student Athlete Coping Skills Group	Provides a dedicated space for coach-identified athletes to address sport-related pressures and develop stress management and coping strategies for on and off-field well-being.
Anxiety and Coping Skills Group	Supports students experiencing anxiety that impacts school attendance or class participation through coping strategies, resilience building, and overall well-being improvement.
Catalyst Boys Motivation Group	Supports male-identifying students with D or F grades in 3+ classes, identified by FASH teachers, to inspire motivation, build academic confidence, and provide success tools.
Latinas Unidas	Supports 9th-grade Latinas and students with social work referrals through empowerment, cultural pride, and personal/academic success skills.

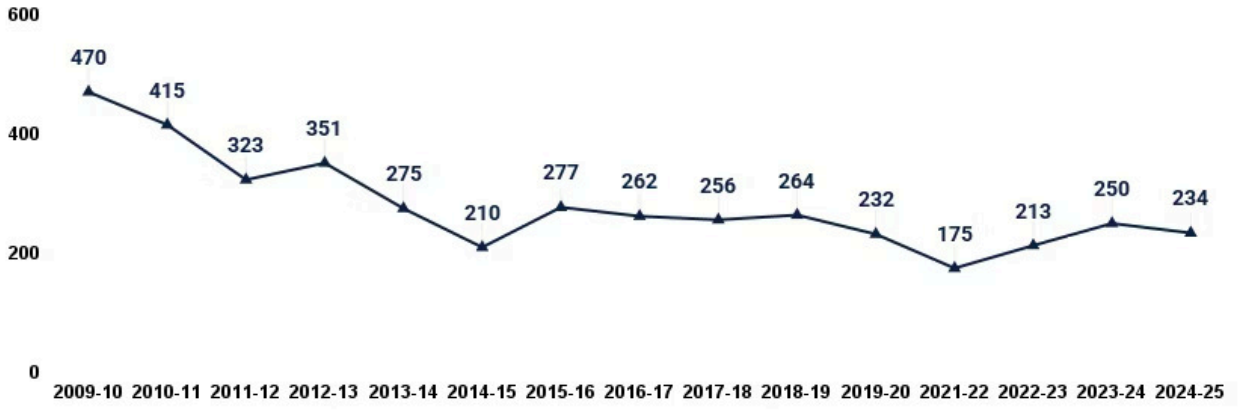
Table 6: Discipline Incidents

Discipline: Unique Students with Discipline Incidents, Percent of Discipline Incidents, and Total Number of Disciplinary Incidents by Race, Gender, IEP Status, Meal Status, and EM Status

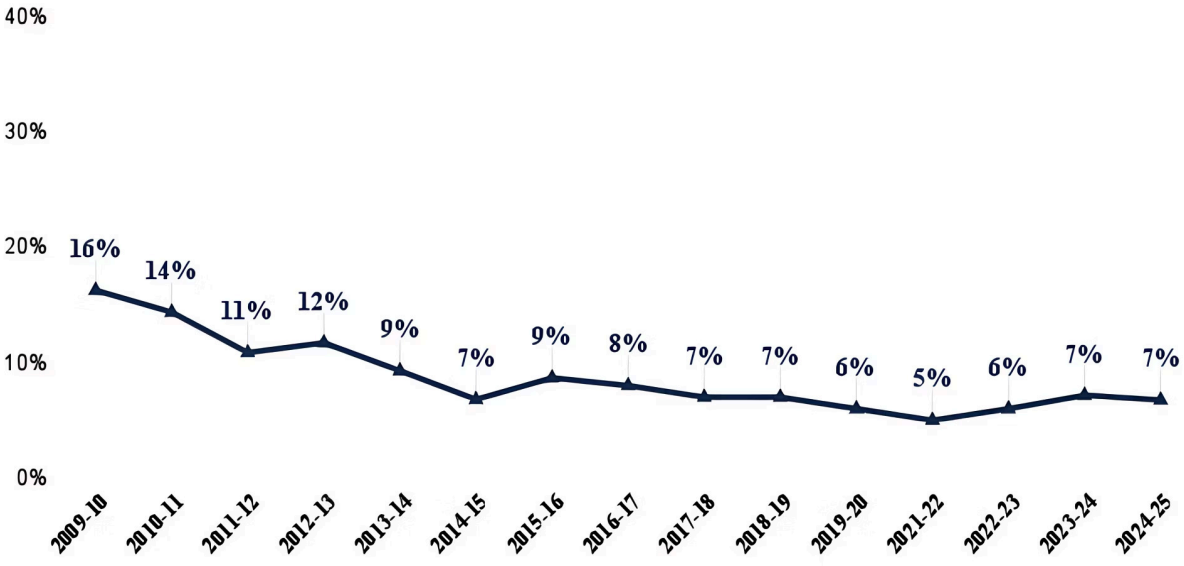
	SY2023				SY2024				SY2025			
	# Unique Students	% Students w/Discipline Incidents	Total Discipline Incidents	% Discpline Incidents	# Unique Students	% Students w/Discipline Incidents	Total Discipline Incidents	% Discpline Incidents	# Unique Students	% Students w/Discipline Incidents	Total Discipline Incidents	% Discpline Incidents
All Students	748		2585		751		2929		779		2694	
Race/Ethnicity												
African American/Black Males	182	24%	800	31%	192	26%	918	31%	183	23%	911	34%
African American/Black Females	134	18%	571	22%	142	19%	637	22%	120	15%	408	15%
Hispanic/Latino Males	108	14%	385	15%	132	18%	456	16%	140	18%	546	20%
Hispanic/Latina Males	72	10%	301	12%	78	10%	312	11%	70	9%	221	8%
White Males	132	18%	258	10%	107	14%	322	11%	145	19%	305	11%
White Females	55	7%	129	5%	47	6%	104	4%	42	5%	86	3%
IEP Status												
Has an IEP	162	22%	549	21%	156	21%	1088	37%	186	24%	1079	40%
Meal Status												
Free/Reduced Lunch	460	61%	1987	77%	491	65%	2306	79%	449	58%	1922	71%
EM Status												
Emergent Multilingual	97	13%	440	17%	123	16%	493	17%	136	17%	547	20%

Charts A -D. Number and Percent of Student Population Suspended One or More Times: 2009-10 through 2024-25

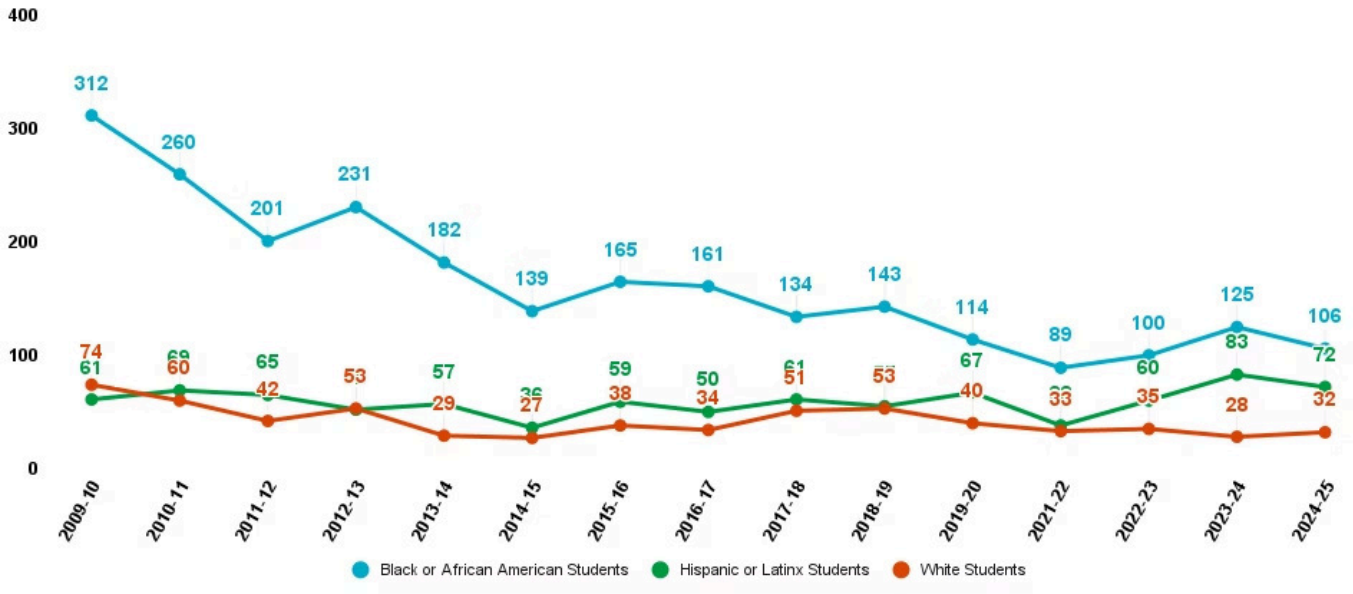
A. Number of Students Suspended One or More Times: 2009-10 through 2024-25



B. Percent of Student Population Suspended One or More Times: 2009-10 through 2024-25



C. Number of Students Suspended One or More Times by Race/Ethnicity: 2009-10 through 2024-25



D. Percent of Students Suspended One or More Times by Race/Ethnicity: 2009-10 through 2024-25

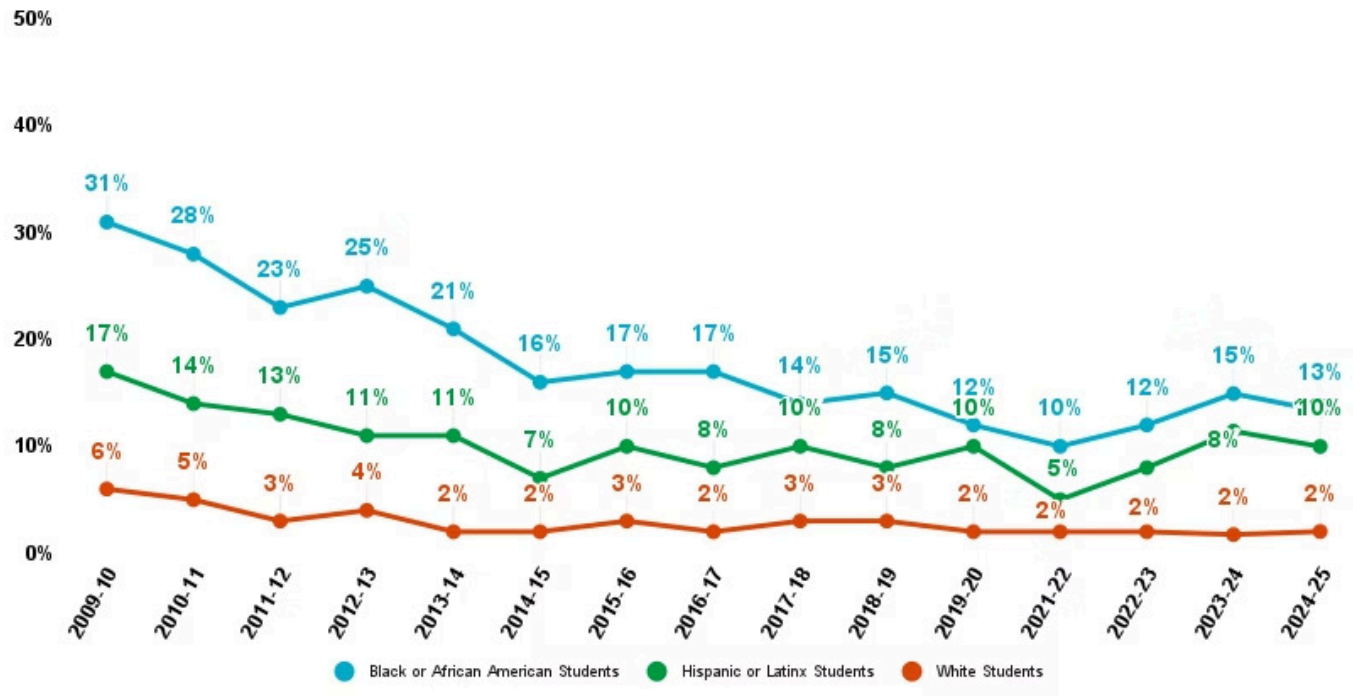


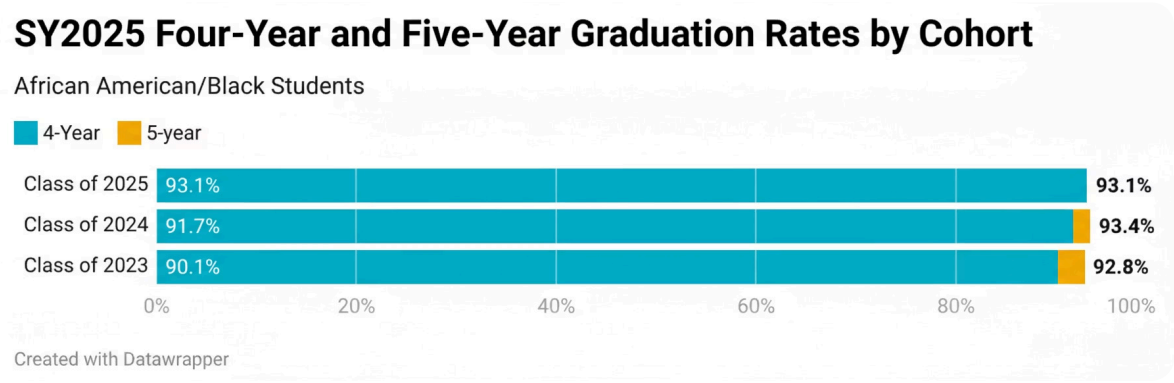
Table 7. Number of AP Exams, Number & Percent Exam Scores of 3 or More, School Year 2024-25

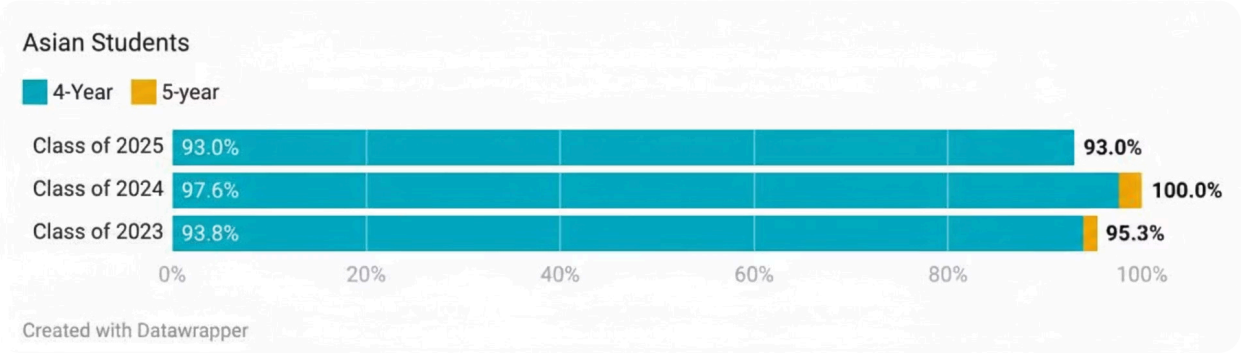
School Year 2024-25: Number of AP Exams, Number & Percent Exam Scores of 3 or More

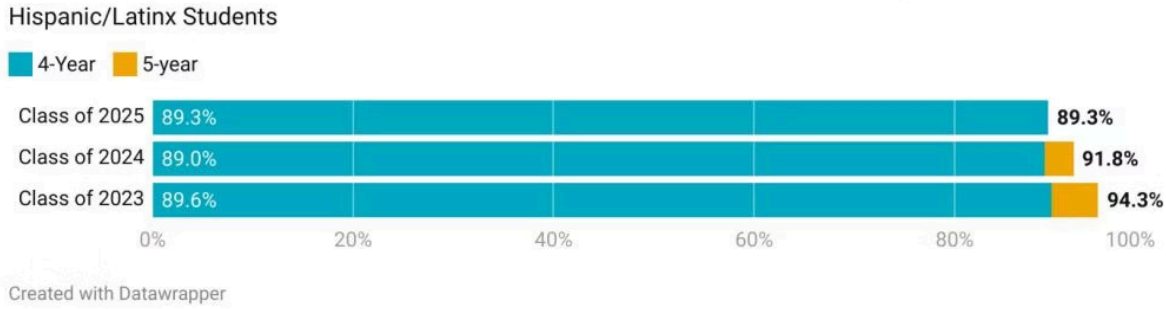
Exams	# Exams 2023	# Exams 2024	# Exams 2025	Scores 3+ 2023	Scores 3+ 2024	Scores 3+ 2025	% Scores 3+ 2023	% Scores 3+ 2024	% Scores 3+ 2025
Arts									
Studio Arts: 2-D, 3-D, Drawing	75	40	75	67	37	72	89%*	93%*	96%*
Art History	40	32	18	34	24	16	85%*	75%*	89%*
Music Theory	10	18	12	<10	<10	<10	n/a	n/a	n/a
English									
English Language & Composition	356	401	341	239	284	293	67%*	71%*	86%*
English Literature & Composition	131	85	209	117	78	180	89%*	92%*	86%*
History / Social Sciences									
African American Studies	n/a	34	37	n/a	25	34	n/a	74%*	92%*
European History	34	30	39	25	27	34	74%*	90%*	87%*
Psychology	286	199	239	215	145	208	75%*	73%*	87%*
US Government & Politics	49	37	43	25	31	39	51%*	84%*	91%*
US History	331	342	262	174	284	229	53%*	83%*	87%*
Mathematics & Computer Sciences									
AB Calculus	203	141	194	72	69	75%	35%	49%	39%
BC Calculus	108	129	102	88	113	94	81%*	88%*	92%*
Computer Science A	30	26	21	23	21	20	77%*	81%*	95%*
Computer Science Principles	55	47	38	45	42	29	82%*	89%*	76%*
Precalculus	n/a	407	437	n/a	276	353	n/a	68%	81%
Statistics	136	119	116	83	93	73	61%*	78%*	63%*
Sciences									
Biology	66	82	67	54	72	54	82%*	88%*	81%*
Chemistry	89	77	86	70	66	75	79%*	86%*	87%*
Environmental Science	66	62	52	56	47	45	85%*	76%*	87%*
Physics 1	64	92	61	18	50	41%	28%	54%*	67%
Physics 2	14	n/a	11	<10	n/a	11	n/a	n/a	100%*
Physics C: Electricity & Magnetism	37	40	62	24	27	40%	65%	68%	65%
Physics C: Mechanics	69	73	78	42	59	61%	61%	81%*	78%*
World Languages									
French	16	12	31	11	12	28%	69%	100%*	90%*
German	<10	15	14	<10	10	<10	n/a	67%	n/a
Latin	<10	n/a	<10	<10	n/a	<10	n/a	n/a	n/a
Spanish Language	75	91	109	56	72	75%	75%	79%	69%
Spanish Literature & Culture	43	54	55	31	40	40	72%*	74%*	73%*

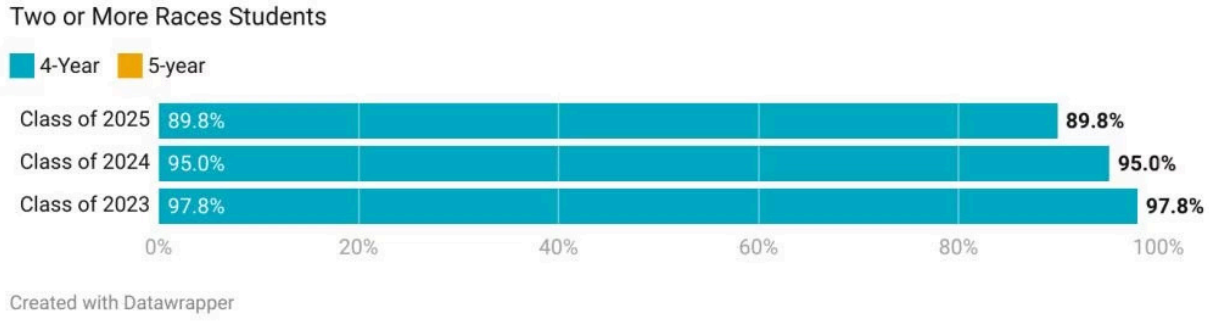
*An asterisk * indicates a percentage of 3+ better than the global average.*

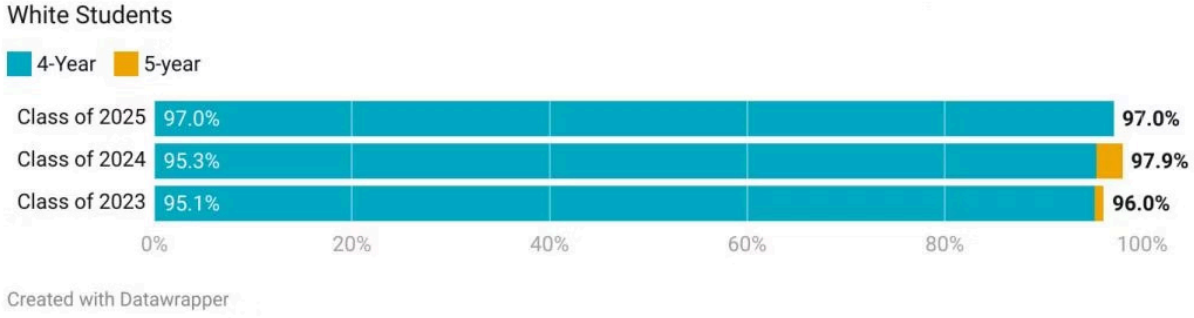
Table 8. Graduation Rate Data by Cohort and Race/Ethnicity











Evanston Township School District No. 202
Management's Discussion and Analysis (Unaudited)
For the Year Ended June 30, 2025

The discussion and analysis of Evanston Township School District No. 202's (the District) financial performance provides an overall review of the District's financial activities for the year ended June 30, 2025. The management of the District encourages readers to consider the information presented herein in conjunction with the basic financial statements to enhance their understanding of the District's financial performance. Certain comparative information between the current year and the prior year is required to be presented in the Management Discussion and Analysis.

The words listed below are used throughout this section of the financial statements. The accompanying definitions should enhance the reader's understanding.

- **Fiscal Year –** The period July 1, 2024 through June 30, 2025.
- **Assets –** What the District owns.
- **Deferred Outflows of Resources –**Represent a consumption of net assets that applies to future periods
- **Liabilities –** Obligations for which repayment is expected to occur.
- **Deferred Inflows of Resources –** Represent an acquisition of net assets that applies to future periods
- **Net Position –** The amount that remains after the liabilities/deferred outflows and inflows have been paid or are otherwise satisfied.
- **Revenues –** Funds received through taxes, fees, grants and state and federal aid, and billed services performed.
- **Program Revenues –** Revenues, primarily in the form of charges for services and restricted state and federal aid that fund related programs.
- **General Revenues –** Revenues, primarily in the form of property taxes and unrestricted state and federal aid, used to finance the services not funded by program revenues.
- **Expenses –** The costs of services provided, including payments to employees and vendors.
- **Funds –** An accounting method that tracks the finances of a particular activity or group of activities with separate statements.
- **Governmental Funds –** Major operating funds of the District.
- **Operating Funds –** General Fund, Operations and Maintenance Fund and Transportation Fund.

Financial Highlights

- Net position of governmental activities decreased by $1.1 million to a net position of $19.0 million at June 30, 2025. This is mainly due to a decrease in property taxes, personal property replacement taxes and increases various expenses, primarily related to healthcare and transportation costs.

- The District received general revenue totaling $96.7 million that constituted 69.2% of all revenues for fiscal year 2025. Revenue generated from charges for services and operating grants and contributions accounted for $43.0 million, or 30.8%, of total revenues of $139.7 million.

- Expenses related to governmental activities totaled $140.9 million. Of these expenses, $43.0 million was offset by charges for services or grants and contributions. When adding general revenues of $96.7 million, there was a total deficit of expense over revenues of $1.1 million.

Financial Highlights (Continued)

- The General Fund had $114.2 million in revenue, $117.1 million in expenses, and $1.2 million in other financing uses in fiscal year 2025. The fund balance in the General Fund decreased $4.2 to $34.0 million during fiscal year 2025. This is mainly due to a decrease in personal property replacement taxes and an increase in expenditures, primarily healthcare costs as the district is self-insured (Note J).

Overview of the Financial Statements

This discussion and analysis are intended to serve as an introduction to the District's basic financial statements. The District's financial statements are organized as follows:

1. Management's Discussion and Analysis.
2. Basic Financial Statements.
    a. Government-wide financial statements (whole government consolidated).
    b. Governmental fund financial statements (specific funds / activities).
    c. Notes to the financial statements.
3. Required supplementary information.

Government-wide financial statements

The government-wide financial statements are designed to provide readers with a broad overview of the District's finances, in a manner similar to a private-sector business.

The statement of net position presents information on all of the District's assets, deferred outflows of resources, liabilities, and deferred inflows of resources, with the difference reported as net position. Over time, increases or decreases in net position provide one useful indicator of the financial position or financial health of the District. Other nonfinancial factors, such as changes in the District's property tax base and the condition of school buildings and other facilities, must be examined to assess the District's overall financial health.

The statement of activities presents information showing how the District's net position changed during the fiscal year being reported. All changes in net position are reported as soon as the underlying event giving rise to the change occurs, regardless of the timing of related cash flows. Thus, revenues and expenses are reported in this statement for some items that will result in cash flows in future fiscal periods.

The government-wide financial statements present the functions of the District that are principally supported by taxes and intergovernmental revenues (governmental activities). The District has no business-type activities; that is, functions that are intended to recover all or a significant portion of their costs through user fees and charges. The District's governmental activities include instructional services (regular education, special education, and other), supporting services, operations and maintenance of facilities, and transportation services.

Overview of the Financial Statements (Continued)

Governmental fund financial statements

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The District uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the District are governmental funds. Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Such information may be useful in evaluating a school district's near-term financing requirements.

Because the focus of governmental fund financial statements is narrower than that of the government-wide financial statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the government-wide financial statements. By doing so, readers may better understand the long-term impact of the government's near-term financing decisions. Both the governmental fund balance sheet and the governmental fund statement of revenues, expenditures, and changes in fund balances provide a reconciliation to facilitate this comparison between governmental funds and governmental activities.

The District maintains six individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures, and changes in fund balances for the General (Educational Account, Tort Immunity and Judgment Account, and Working Cash Account), Operations and Maintenance, Transportation, Illinois Municipal Retirement/Social Security, Debt Service, and Capital Projects Funds, all of which are considered to be major funds. The District maintains no fiduciary funds or proprietary funds.

The District adopts an annual budget for each of the funds listed above. A budgetary comparison statement has been provided for each fund to demonstrate compliance with this budget.

Notes to the financial statements

The notes to the financial statements provide additional information that is essential to a better understanding of the data provided in the government-wide and fund financial statements.

Other information

In addition to the basic financial statements (including accompanying notes), this report also presents certain required supplementary information concerning the District's progress in funding its obligation to provide pension and other postemployment benefits.

District-Wide Financial Analysis

Net Position – Table 1: The District currently has total assets of $143.4 million, including $49.2 million in capital assets, including land, construction in progress, buildings, machinery, furniture, equipment, and right of use leased assets net of depreciation and amortization. The District's total liabilities are $63.6 million including long-term liabilities of $58.5 million. The District's total net position is $19.0 million.

Table 1
Condensed Statement of Net Position

	2025	2024*
Current and other assets	$ 94,184,343	$ 98,077,470
Capital assets, net of depreciation and amortization	49,199,224	48,972,300
Total assets	143,383,567	147,049,770
Deferred loss on refunding of bonds	74,973	103,089
Deferred outflows related to pensions	4,244,583	7,392,799
Deferred outflows related to other postemployment benefits	3,718,082	3,870,334
Total deferred outflows of resources	8,037,638	11,366,222
Long-term liabilities	58,531,089	52,147,597
Other liabilities	5,025,412	5,236,197
Total liabilities	63,556,501	57,383,794
Deferred inflows related to pensions	275,184	316,796
Deferred inflows related to other postemployment benefits	23,965,832	28,892,786
Property taxes levied for a future period	44,156,455	40,643,013
Deferred inflows related to leases	508,368	420,729
Total deferred inflows of resources	68,905,839	70,273,324
Net position		
Net investment in capital assets	18,092,248	18,315,404
Restricted	10,300,397	10,644,188
Unrestricted	(9,433,780)	1,799,282
Total net position	$ 18,958,865	$ 30,758,874

*Amounts presented are as originally reported and not restated due to implementation of GASB Statement No. 101.

District-Wide Financial Analysis (Continued)

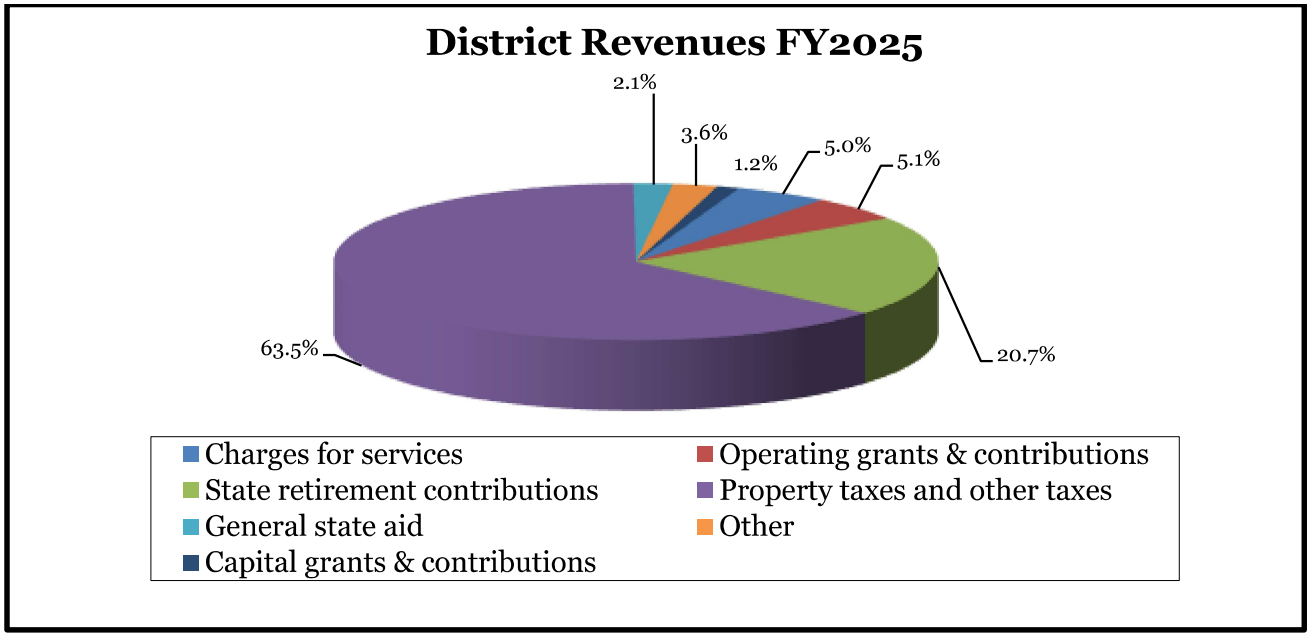
Changes in net position – Table 2: Total revenues for the District are $139.7 million, of which taxes (property and personal property replacement taxes) accounted for 63.5% of total revenues. Expenses totaled $140.9 million. The District's expenses are predominantly related to instructing, caring for, and transporting students aggregating $71.4 million, or 50.7% of total expenses. Administrative and business activities accounted for 11.8% of total costs. The combined net position of the District on June 30, 2025 is $1.1 million lower than it was the year before (as restated) with an ending balance of $19.0 million.

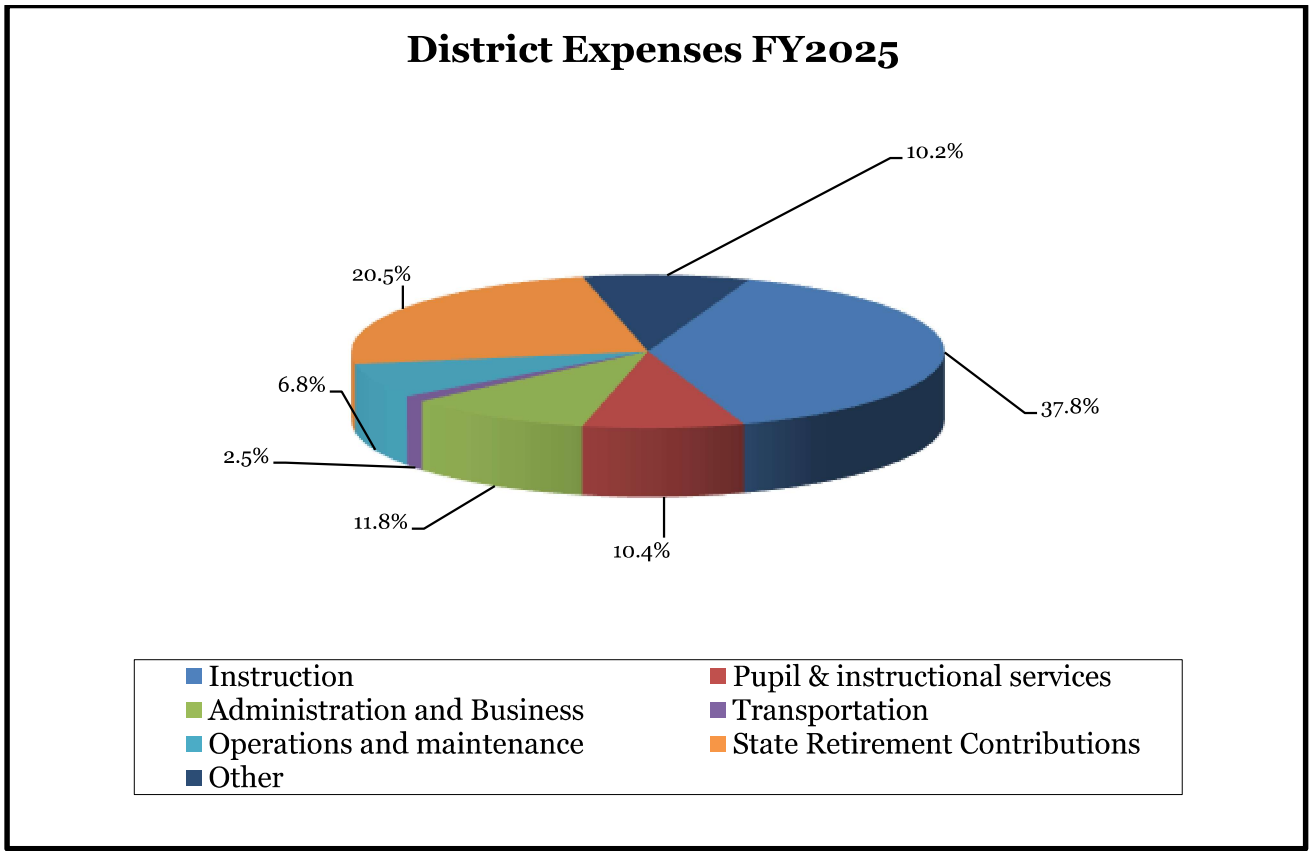
Table 2
Condensed Changes in Net Position

	Governmental Activities			
	2025	% of Total	2024 *	% of Total
Revenues				
Program revenues				
Charges for services	$ 6,956,682	5.0%	$ 5,193,005	3.7%
Operating grants and contributions	7,097,064	5.1%	4,767,681	3.4%
Capital grants and contributions	1,702,666	1.2%	1,157,400	0.8%
State retirement contributions	28,944,385	20.7%	32,038,509	22.8%
General revenues				
Taxes	88,716,840	63.5%	91,614,009	65.2%
State aid - formula grants	2,969,924	2.1%	2,966,208	2.1%
Investment earnings	2,470,096	1.8%	2,569,970	1.8%
Miscellaneous	866,396	0.6%	316,686	0.2%
Total revenues	**139,724,053**	**100.0%**	**140,623,468**	**100.0%**
Expenses				
Instructional programs	53,383,411	37.8%	52,098,628	39.2%
State retirement contributions	28,944,385	20.5%	32,038,509	24.1%
Pupil and instructional support services	14,587,891	10.4%	11,737,567	8.8%
Administration and business	16,557,469	11.8%	13,525,143	10.2%
Transportation	3,459,695	2.5%	1,759,179	1.3%
Operations and maintenance	9,539,631	6.8%	9,673,189	7.3%
Central and other supporting services	6,562,571	4.7%	4,479,929	3.4%
Community services	172,588	0.1%	39,992	0.0%
Non-programmed charges - excluding special education	5,951,664	4.2%	6,308,649	4.7%
Interest and fees	907,507	0.6%	795,661	0.6%
Unallocaed depreciation and amortization	805,933	0.6%	551,623	0.4%
Total expenses	**140,872,745**	**100.0%**	**133,008,069**	**100.0%**
Change in net position	$ **(1,148,692)**		$ **7,615,399**	
July 1 - beginning of year (as originally reported)	**30,758,874**		**23,143,475**	
Adjustment for change in accounting principle (see Note N)	**(10,651,317)**		**-**	
July 1 - beginning of year, as restated	**20,107,557**		**23,143,475**	
June 30 - end of year	$ **18,958,865**		$ **30,758,874**	

*Amounts presented are as originally reported and not restated due to implementation of GASB Statement No. 101.

District-Wide Financial Analysis (Continued)





Financial Analysis of the District's Funds

Revenues for the District's combined funds during the year totaled $134.2 million. Expenditures for the same period were $141.7 million.

- The fund balance in the General Fund decreased by $4.2 million during the year, mainly due to a decrease in personal property replacement taxes ($1.3 million), an increase in support services expenditures, due to a District-wide employee reclassification, general salary increases and increase in healthcare costs (Note J).
- The fund balance in Operations and Maintenance Fund increased by $0.6 million to $5.2 million during the year, due primarily to a decrease in various expenses as the District closely monitored its budget.
- The fund balance in the Transportation Fund decreased by $1.7 million, decreasing the fund balance to $0.8 million due to an increase in expenditures due to increases in services provided and a new contract that increased the overall cost of transportation.
- The fund balance in the Municipal Retirement/Social Security Fund increased by $0.7 million, increasing the fund balance to $3.4 million. The increase is due to slight increase in property taxes and expenses coming in less than budget overall.
- The Debt Service Fund experienced a decrease of $0.1 million, resulting in an ending fund balance of $0.8 million. The decrease is due to an increase in scheduled debt service payments of $0.6 million.
- The Capital Projects Fund balance decreased $2.8 million, resulting in an ending fund balance of $0 million. The increase is due to planned capital projects funded by prior year issuance of debt certificates and transfers from the Operations and Maintenance Fund.

Governmental Funds Budgetary Highlights

Over the course of the year, the District did not revise the annual operating budget. The District's governmental funds include the General (Educational Account, Tort Immunity and Judgment Account, and Working Cash Account) Fund, the Operations and Maintenance Fund, the Transportation Fund, the Illinois Municipal Retirement/Social Security Fund, Debt Service Fund, and the Capital Projects Fund. These funds have a combined fund balance of $44.2 million

The General Fund had revenues exceeding budget by approximately $0.8 million due primarily to an increase in grants and aid from state sources. Expenditures were greater than budget by $3.9 million due to additional support services greater than budget. The increase is due to increased benefit costs and salary increases.

Capital Asset and Debt Administration

Capital assets – Table 3

As of the end of fiscal year 2025, the District has net capital assets of $49.2 million in a broad range of resources including the school building and power plant, building improvements, vehicles, library books, textbooks, computers and the infrastructure to support them, other equipment and right to use leased assets. This amount represents a net increase of $0.2 million from the prior year. More detailed information about capital assets can be found in Note E to the financial statements. Total depreciation and amortization expense for the year was $4.4 million.

Capital Asset and Debt Administration (Continued)

Table 3
Capital Assets (net of depreciation and amortization)

	2025	2024	$ Change	% Change
Land	$ 375,427	$ 375,427	$ -	0.00%
Construction in progress	1,894,885	2,884,924	(990,039)	(34.3%)
Buildings and improvements	131,613,847	125,987,235	5,626,612	4.5%
Right of use leased assets	723,430	723,430	-	0.0%
Total capital assets	134,607,589	129,971,016	4,636,573	3.6%
Less accumulated depreciation and amortization	(85,408,365)	(80,998,716)	(4,409,649)	5.4%
	$ 49,199,224	$ 48,972,300	$ 226,924	0.5%

Long-term liabilities – Table 4

At June 30, 2025, the District has $27.5 million in general obligation bonds, qualified zone academy bonds, and debt certificates, and $31.0 million of other long-term debt, including unamortized bond premiums of $2.5 million and lease liabilities of $0.2 million. In addition, at June 30, 2025, the net pension liability for TRS and IMRF was $4.8 million, the THIS net other postemployment benefit liability and the retiree health plan (RHP) total other postemployment liability aggregated $13.8 million. The District continued to pay down outstanding debt. The District will continue its five-year Capital Improvements Plan. The existing bonds have short repayment schedules. More detailed information about long-term liabilities can be found in Note F to the financial statements.

Table 4
Outstanding Long-Term Liabilities

	2025	2024*	$ Change	% Change
General obligation bonds	$ 20,620,000	$ 22,740,000	$ (2,120,000)	(9.3%)
Debt certificates	6,895,000	7,665,000	(770,000)	(10.0%)
Lease liabilities	163,566	329,445	(165,879)	(50.4%)
Pension liabilities	4,782,786	5,207,261	(424,475)	(8.2%)
Other postemployment benefit liabilities	13,797,819	12,922,772	875,047	6.8%
Compensated absences	9,779,819	431,335	9,348,484	2167.3%
Bond premiums	2,492,099	2,851,784	(359,685)	(12.6%)
	$ 58,531,089	$ 52,147,597	$ 6,383,492	12.2%

*Amounts presented are as originally reported and not restated due to implementation of GASB Statement No. 101.

Factors Bearing on the District's Future

The District is aware of the following factors that may affect its future financial health:

- The continued deterioration of the financial condition of the statewide Teachers Retirement System (TRS) and the threat of the normal cost for the pension system being passed on to the District.
- General and categorical state and federal grant revenues represent a large percentage of the District's total revenue sources, and there is an annual concern whether future funding will continue at current levels.
- The state of the economy, particularly at the State level, continues to affect the District's state funding levels and timing of state receipts.
- The inability of lawmakers to address the State's financial dilemmas continues to create future financial uncertainty for school districts, of which the District is not immune. Likewise, the issue of local property tax "freezes" and pension reform continues to be a focus of State lawmakers, again creating more financial uncertainty for school districts.
- Employment contracts with mandatory financial obligations.
- Tax caps that restrict the allowable increase in property taxes to the lesser of Consumer Price Index (CPI) or 5% at times where inflation may far exceed 5%.

Requests for Information

This financial report is designed to provide the District's citizens, taxpayers, management and creditors with a general overview of the District's finances and to demonstrate the District's accountability for the money it receives. If you have questions about this report, or need additional financial information, contact the Business Office: Evanston Township High School District 202, 1600 Dodge Avenue, Evanston, Illinois 60201.