



Tentative Annual Budget

2025-2026



EVANSTON TOWNSHIP HIGH SCHOOL
DISTRICT 202

Evanston, Illinois

**EVANSTON TOWNSHIP HIGH SCHOOL DISTRICT 202
COOK COUNTY**

1600 Dodge Avenue

Evanston, Illinois 60201

Fiscal Year 2026 Tentative Budget

Board of Education

Patricia Savage-Williams	President	04/2029
Monique Parsons	Vice President	04/2027
Mirah Anti	Member	04/2029
John Martin	Member	04/2029
Patricia Maunsell	Member	04/2029
Elizabeth Rolewicz	Member	04/2027
Leah Piekarz	Member	04/2027

District Administration

Marcus Campbell	Superintendent
Quiana McNeal	Principal
Kendra Williams	Chief Financial Officer
Scott Bramley	Assistant Superintendent for Human Resources



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Evanston Township High School District 202
Illinois

District received this award for nine consecutive years

Executive Director

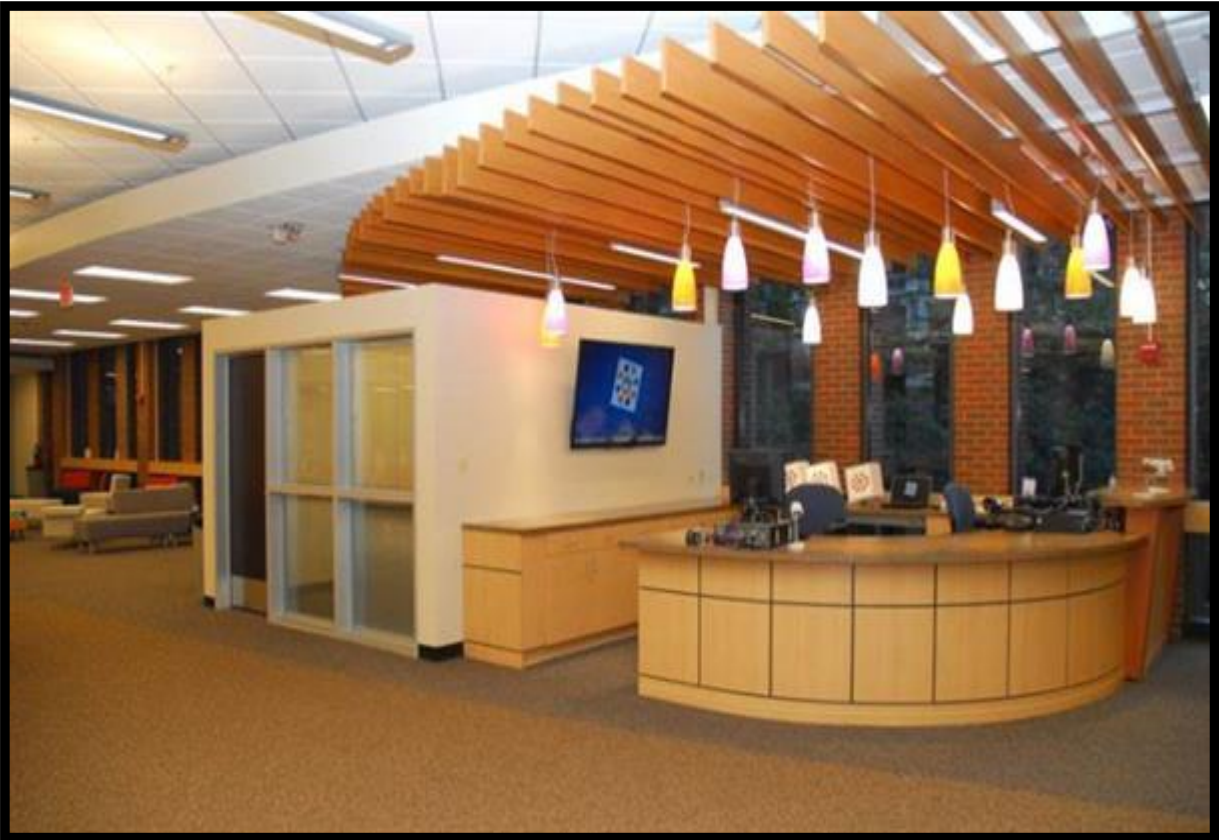
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ALPHABETICAL INDEX 2025-26 TENTATIVE BUDGET		
TITLE	PAGE #	FUND
Academic Supports	50	EDUCATION
Alternative School	52	EDUCATION
Alt School Support Svcs Teen/Print Prof Svcs/Inst	100	EDUCATION
Arts & Innovation Department	42	EDUCATION
Assessment & Testing	77	EDUCATION
Assistant Superintendent/ Curriculum & Instruction	99	EDUCATION
Assistant Superintendent/Principal	99	EDUCATION
Associate Principal of Student Services	99	EDUCATION
Associate Principal Educational Services	98	EDUCATION
Athletics	56	EDUCATION
AVID Program	58	EDUCATION
Board of Education Services - ED Fund	98	EDUCATION
Bond and Interest	115	BOND & INTEREST
Bond Principal Retirement	132	BOND & INTEREST
Book Distribution Services	79	EDUCATION
Building Improvements	106	OPER & MAINT
Building Insurance Services	114	OPER & MAINT
Business Services	83	EDUCATION
Capital Improvements Projects	124	CAPITAL IMPROVEMENTS
Carl Perkins Title II	97	EDUCATION
College/Career Counseling	65	EDUCATION
Communications Office	87	EDUCATION
Community Services ETHS	58	EDUCATION
Continuing Education	58	EDUCATION
Counseling Services	67	EDUCATION
Curriculum Supports Teacher	76	EDUCATION
Custodial & Maintenance Services	108	OPER & MAINT
Director of Nutrition Services	86	EDUCATION
DORS Step Program	97	EDUCATION
Drivers Education	58	EDUCATION
Duplicating	100	EDUCATION
Duplicating-Instructional Supply	97	EDUCATION
Early College & Career Experiences	58	EDUCATION
Equity	100	EDUCATION
Engineering Services	112	OPER & MAINT
English	26	EDUCATION
ESEA Title 1 Grant	60	EDUCATION
ESEA Title II	97	EDUCATION
Fine Arts	43	EDUCATION
Fiscal Services	83	EDUCATION
Graduation	97	EDUCATION
Grounds Services	110	OPER & MAINT
Health Center School Based ETHS	97	EDUCATION
Health Center School Based Grant	97	EDUCATION
Health Education	38	EDUCATION
Health Services	69	EDUCATION
History & Social Science	34	EDUCATION
Human Resources	89	EDUCATION
IDEA Grant	59	EDUCATION

ALPHABETICAL INDEX 2025-26 TENTATIVE BUDGET		
TITLE	PAGE #	FUND
IMRF Benefits	123	IMRF & SS
Instruction & Curriculum Development	75	EDUCATION
Instructional & Informational Technology	93	EDUCATION
Instructional Technology	48	EDUCATION
Land Improvement	107	OPER & MAINT
Literacy	58	EDUCATION
Mathematics	30	EDUCATION
Media & Technology Services	81	EDUCATION
Multilingual (previously Bilingual)	40	EDUCATION
Network Administration	91	EDUCATION
Nutrition Services	85	EDUCATION
Operations & Maintenance Fund	114	EDUCATION
Outreach Services	97	EDUCATION
Payments to other Govt. - Park School	102	EDUCATION
Physical Education	36	EDUCATION
Principal Supports	99	EDUCATION
Psychological Services	71	EDUCATION
Pupil Transportation Services	120	TRANSPORTATION
Receiving	100	EDUCATION
Research & Evaluation	100	EDUCATION
Rentals	114	OPER & MAINT
Safe Schools Program	58	EDUCATION
Safety Services	73	EDUCATION
Scheduling Services	99	EDUCATION
School Improvement	76	EDUCATION
Science	32	EDUCATION
Service Area Director	98	EDUCATION
Service Area Director Fund 80	134	TORT
Service Area Director Fund 20	114	OPER & MAINT
Social Work Services	61	EDUCATION
Special Education	46	EDUCATION
Special Ed Administrative Services	98	EDUCATION
Special Ed ETHS Day School	47	EDUCATION
Student Activities	95	EDUCATION
Substance Prevention Services	63	EDUCATION
Substitutes	58	EDUCATION
Summer School	54	EDUCATION
Summer Proj/Curr/Schl Imp	76	EDUCATION
Summer School	54	EDUCATION
Summer School Driver Ed	55	EDUCATION
Sup Svcs Other	100	EDUCATION
Superintendent Services	98	EDUCATION
Title III LIEP	59	EDUCATION
Test Prep Instruction	58	EDUCATION
Theater Services	44	EDUCATION
Title II Flow Thru	103	EDUCATION
Utilities	114	OPER & MAINT
Vehicle Operation & Maintenance	114	OPER & MAINT
Vocational Education Improvement Grant	97	EDUCATION
Wellness Services	100	EDUCATION
World Languages	28	EDUCATION

EXECUTIVE SUMMARY





June 2025

To the Board of Education:

We are proud to present the Fiscal Year 2026 Tentative 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.

For the 17th consecutive year, the ETHS operational budget is balanced, with projected revenues meeting or exceeding projected expenditures. While this is a significant achievement, it is not without challenges. As with all budget development, this year's process has been shaped by external factors: changes to state and federal funding, including the termination of ESSER grants; persistent inflation driving up the costs of essential goods and services; and active federal proposals that could lead to further reductions in education funding. These realities continue to influence our budget assumptions and projections.

Our conservative approach to revenue forecasting ensures that we can maintain fiscal stability while avoiding midyear shortfalls. Equally important is the disciplined administration of our budget throughout the year amid sustained pressure on district finances. This collective effort has contributed to ETHS's long-standing financial strength and has been consistently recognized with national awards and our AAA bond rating, maintained since 2008.

Overview of the FY 2026 Budget

The total FY 2026 is \$118.1 million, a 4% increase over FY 2025. The operating budget is \$102 million, which represents a 2.6% 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.

State and Federal Funding Considerations

The 2025-26 school year will mark the eighth 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. Proposed federal budget cuts could have a direct impact on our district's ability to sustain critical supports and services. Programs we rely on to support vulnerable students, close opportunity gaps, and expand college and career access are potentially at risk. 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 2023 CPI of 3.4% and a 2024 CPI of 2.9%, 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 Goals

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
- 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
- Expansion of the new Multilingual Services Department
- Expansion of earned honors coursework to raise academic expectations for all students
- Career Pathways initiatives including college, certification, and workforce development
- New programming in Health Sciences
- 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 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
- 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 our Acknowledge, Care, Tell (ACT) initiative
- Enhanced 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 textbooks and instructional materials, technology, preventative maintenance, library services, AVID, AP and dual-credit courses, the fine and performing arts, counseling, career education, 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 2026 Tentative Budget for your review and consideration.

Sincerely,

Marcus A. Campbell, Ed.D.
Superintendent

EVANSTON TOWNSHIP HIGH SCHOOL
FY 2025-26 TENTATIVE BUDGET
EXECUTIVE SUMMARY

FINANCIAL OUTLOOK FOR FY 2026

The financial outlook for FY 2026 is that the District will continue to budget within its limited resources, and must also address longer term recovery issues associated with threats to federal funding and persistent inflation which surpasses our revenue streams. The full economic impact is still unknown, but the CPI (as it relates to the property tax levy) for 2025 was 3.4% and for 2026 will be 2.9%. A property tax freeze is still a very real threat to District revenues, particularly as lawmakers look to give constituents some relief as recovery from the pandemic and inflation.

The total operating expense budget proposed for District 202 is \$102,065,000. This includes all operating funds and represents a 2.6% increase from FY 2025. Typically, the budget is 2-3% more than the previous year.

EDUCATION FUND: 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. Budgeted revenues for FY 2025 are \$90,793,000 and expenditures are \$90,793,000. This represents an expenditure increase of 2.7% over the FY 2025 Education Fund final budget and will result in a balanced budget for FY 2026.

OPERATIONS AND MAINTENANCE FUND: The Operations and Maintenance Fund provides funding for the operation and maintenance of the District's buildings and grounds. Budgeted revenues and expenditures for FY 2026 are \$9,220,000. Revenues and expenditures are flat when compared to FY 2025.

TRANSPORTATION FUND: The Transportation Fund is a Special Revenue fund that accounts for expenditures made for student transportation. Budgeted revenues and expenditures for FY 2026 are \$1,628,000. This budget is 6.8% higher than FY 2025.

IMRF/SOCIAL SECURITY FUND: The IMRF Social Security Fund is a Special Revenue fund that accounts for expenditures made for employee retirement expenses. Budgeted revenues and expenditures for FY 2026 are \$4,000,000. This budget is 6.1% higher than FY 2025.

BOND AND INTEREST FUND: The Bond and Interest Fund accounts for the accumulation of resources for, and the payment of, long-term debt principal, interest and related costs. Budgeted revenues and expenditures for FY 2026 are \$4,050,000 and is a 1.7% decrease from FY 2025.

EVANSTON TOWNSHIP HIGH SCHOOL
FY 2025-26 FINAL BUDGET
EXECUTIVE SUMMARY

FINANCIAL OUTLOOK FOR FY 2026 (CONTINUED)

WORKING CASH FUND: The Working Cash Fund is 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. Budgeted revenues for FY 2026 are \$0.

CAPITAL IMPROVEMENTS FUND: The Capital Improvements Fund accounts for the capital expenditures financed through various debt issuances.

TORT FUND: The Tort Fund will have revenues of and expenditures of \$424,000 and is a 10% increase from FY 2025. This is a fund required by state law.

FINANCIAL STRATEGIES FOR FY 2026:

Several financial strategies will be employed for FY 2026:

Constant Monitoring of State of Illinois issues: The District will continue to monitor the State's issues so reductions can take place as soon as any funding source changes. In the best-case scenario, Evidence Based Funding (EBF) will remain flat. In the worst-case scenario, the state could implement a takeback of previously allocated EBF dollars. Some legislators have also been supportive of a property tax freeze. Both items could seriously affect District funds.

Contractual and Consulting Services Reductions: The District continues to try control these costs despite the challenges presented by inflation.

Energy and Water Conservation: The District is determined to continue to improve the sustainability of its facilities. A key management issue will be to conserve both the use of water and energy. Continuing the four-day summer school and purchasing natural gas futures on the open market will continue to curb increases in the District's energy budget. The District is also replacing most of its interior and exterior lighting with LED energy efficient lighting and securing State grants for much of the retrofit.

Capital Improvements: New capital improvement purchases will upgrade facilities and reduce energy costs.

Wellness Initiative: The wellness initiative will continue to assist the District in starting to control its long-term health insurance costs.

ETHS DISTRICT 202

FY 2026 TENTATIVE

BUDGET SUMMARY

	Estimated Fund Balance July 1, 2025	Budgeted Revenues FY2025-26	Budgeted Expenditures FY2025-26	Revenues Less Expenditures NET	Estimated Fund Balance June 30, 2026
OPERATING FUNDS					
Education	\$31,680,000	\$90,793,000	\$90,793,000	\$0	\$31,680,000
Operations & Maintenance	\$4,610,000	\$9,220,000	\$9,220,000	\$0	\$4,610,000
Transportation	\$2,440,000	\$1,628,000	\$1,628,000	\$0	\$2,440,000
Working Cash	\$3,900,000	\$0	\$0	\$0	\$3,900,000
Tort Fund	\$60,000	\$424,000	\$424,000	\$0	\$60,000
TOTAL OPERATING FUNDS	\$42,690,000	\$102,065,000	\$102,065,000	\$0	\$42,690,000
OTHER FUNDS					
Bond & Interest	\$920,000	\$4,050,000	\$4,050,000	\$0	\$920,000
IMRF & Social Security	\$2,680,000	\$4,000,000	\$4,000,000	\$0	\$2,680,000
Capital Improvements	\$2,800,000	\$8,000,000	\$8,000,000	\$0	\$2,800,000
TOTAL OTHER FUNDS	\$6,400,000	\$16,050,000	\$16,050,000	\$0	\$6,400,000
GRAND TOTAL	\$49,090,000	\$118,115,000	\$118,115,000	\$0	\$49,090,000



EVANSTON

TOWNSHIP HIGH SCHOOL

DISTRICT 202

District Goals 2023-2028

Goal 1: Equitable and Excellent Education

As an anti-racist institution, ETHS will increase each student's academic outcomes to realize post-high school success. We recognize that structural racism is the most devastating factor impeding the achievement of students. ETHS will eliminate the predictability of academic outcomes based upon race, and its intersection with gender, income, LGBTQIA+, disabilities, and emergent multilingual status.

Goal 2: Student Wellbeing

ETHS will provide an environment centered on our students' wellbeing.

Goal 3: Fiscal Accountability

ETHS prioritizes equity, integrity, and transparency in its financial stewardship by employing values-based budgeting.

Goal 4: Community Engagement and Partnerships

ETHS will strengthen family and community partnerships through communication and engagement.

Approved by the Board of Education on September 11, 2023

FINANCIAL SECTION



EVANSTON TOWNSHIP HIGH SCHOOL
FY 2025-26 TENTATIVE BUDGET
FINANCIAL SECTION

REVENUE SUMMARY

The operating revenue budget proposed for District 202 is \$102 million. This includes all operating funds – Education, Operations and Maintenance, Transportation and Working Cash Funds. This represents a 2.6% increase from FY 2025.

For the operating funds, property taxes continue to be the largest source of revenue consisting of 84% of all operating revenues (see chart). The next largest revenue category at 4% is Federal Aid.

PROPERTY TAXES: Evanston property owners pay property tax to multiple entities including District 20. 2. The District's portion of the total property tax bill is slightly more than 25%.

Property taxes represent 84% of the total operating funds of the District. The operating funds consist of the Education, Operations and Maintenance, Transportation and Working Cash funds. In addition, property taxes are collected to pay for the Bond and Interest Fund which pays for the annual debt service on outstanding bonds and the IMRF fund which pays for retirement benefits for non-certified staff.

District 202 is a non-home rule form of government in Illinois and, as such, is subject to property tax caps. Those caps restrict the growth of the amount of property taxes collected to 5% or the Illinois Consumer Price Index – whichever is lower. The Consumer Price Increase (CPI) that is used under the tax cap formula is 3.4% for the 2024 levy and 2.9% for the 2024 levy. A property tax freeze is a continued threat.

Total property taxes to be received this year are estimated to be about \$92.8 million. Property taxes for the operating funds are \$85.7 million for FY 2026.

EVANSTON TOWNSHIP HIGH SCHOOL
FY 2025-26 TENTATIVE BUDGET
FINANCIAL SECTION

REVENUE SUMMARY - CONTINUED

CORPORATE PERSONAL PROPERTY REPLACEMENT TAX (CPPRT): The corporate personal property replacement (CPPRT) tax is part of the state income taxes that are collected and generally reflects the state of the Illinois economy. This tax is allocated to the Education, Operations and Maintenance, IMRF and Transportation Funds. For FY 26, estimated revenue is \$2.75 million. This is consistent with FY 25 and is based on actual revenue.

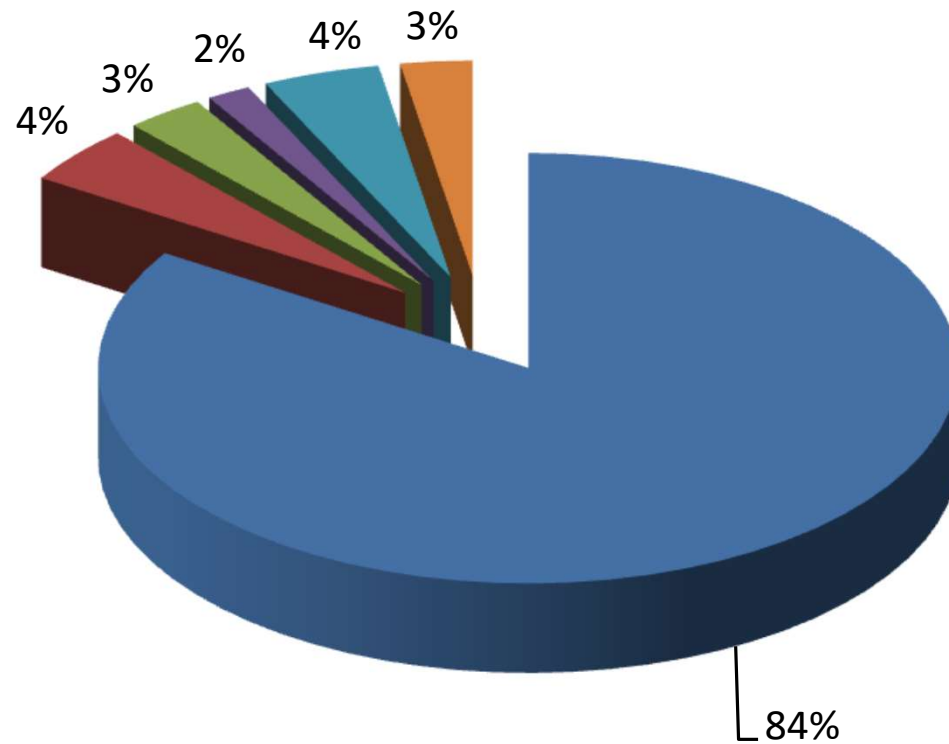
OTHER LOCAL REVENUES: Other Local Revenue is generated from tuition, interest on investments, food service income, student fees, and other local revenues. The amount budgeted for other local revenues is \$4,451,000 and is down 12% from FY 2025.

EVIDENCE BASED FUNDING/GENERAL STATE AID: General State Aid was changed to the new Evidence Based Funding (EBF) model five years ago. This revenue stream includes what was formerly paid as General State Aid, TBE/TPI (Bilingual) grant, Special Ed Personnel and Special Ed Extraordinary grants. Overall, this revenue source is expected to remain flat for FY25 (\$3 million) and possibly decrease in future years.

STATE CATEGORICAL AID: State Categorical Aid consists of monies received from the state that are aimed at specific needs and programs. These include such things as Special Ed Room and Board, Transportation, and some Bilingual Programs. Revenues for FY26 are estimated to increase 19.4% from FY 2025.

FEDERAL AID: Federal Aid represents the amount received from the federal government such as Title I/II funds as well as food subsidy funds. The District also receives IDEA money and DHS (Department of Human Services) funding. Total funding for FY26 is expected to remain flat in comparison to FY 2025.

OPERATING FUNDS REVENUES BY CATEGORY FISCAL YEAR 2025-2026



- Property Taxes
- Other Local Revenues
- Evidence Based Funding (EBF)
- Categorical State Funding
- Federal Aid
- Corporate Property Replacement Tax

**ETHS DISTRICT 202
OPERATING FUNDS FY 2026
REVENUE CATEGORIES**

	FY 2025 Budget	FY 2026 Budget	Percent Change
Local Sources			
Property Tax	\$83,668,000	\$85,703,000	2.43%
Corporate Property Tax	\$2,850,000	\$2,750,000	-3.51%
Other Local Revenues	\$5,066,000	\$4,451,000	-12.14%
Total Local Sources	\$91,584,000	\$92,904,000	1.44%
State Sources			
General State Aid/EBF	\$3,000,000	\$3,000,000	0.00%
Categorical State Aid	\$1,406,000	\$1,679,000	19.42%
Total State Sources	\$4,406,000	\$4,679,000	6.20%
Federal Aid	\$4,481,000	\$4,482,000	0.02%
Transfers	<u>(\$970,000)</u>		
Total Revenue	\$99,501,000	\$102,065,000	2.58%

EVANSTON TOWNSHIP HIGH SCHOOL
FY 2025-26 TENTATIVE BUDGET
FINANCIAL SECTION

EXPENDITURE SUMMARY

The operating expenditure budget proposed for District 202 is \$102.5 million. This includes all the operating funds – Education, Operations and Maintenance, Transportation and Working Cash funds. This represents a 2.6% increase over FY 2025.

For the operating funds, salaries and benefits continue to dominate the costs. Salaries represent 71% (see chart) of the budget and fringe benefits are at 9%. This means 80% of the budget is personnel cost related. The next highest categories are purchased services at 8%, tuition at 7%, and supplies and materials at 4% of costs.

Salaries: Salaries are mainly determined by the labor contracts that are in at the District. The total salaries are estimated to be \$71.9 million. This represents an overall increase of 4.8% from FY 2024.

Fringe Benefits: The benefits provided to our employees include health insurance, life insurance, optional dental insurance, and Social Security, Medicare, and pension expenses. Health insurance alone, the District's largest benefit expense, is expected to increase moderately for FY 2026. This increase is only calculated for half of the fiscal year because health insurance contracts are based on the calendar year not our fiscal year. This District also continues to subsidize retiree health insurance by allowing IMRF retirees into the District's plan and pays a payment to retirees for a portion of their premium. Total fringe benefit expenses are estimated to be \$9.2 million which is 0.7% more than the FY 2025 budget.

Purchased Services: Purchased services expenditures for FY 2026 are estimated to be \$7.9 million, a 1.5% decrease from FY 2025.

Supplies and Materials: Supplies and materials are estimated to decrease by 6.5% for the FY 2026 budget for a total of \$4.4 million. These amounts may need to be increased if costs continue to rise before the final budget is approved.

EVANSTON TOWNSHIP HIGH SCHOOL
FY 2025-26 TENTATIVE BUDGET
FINANCIAL SECTION

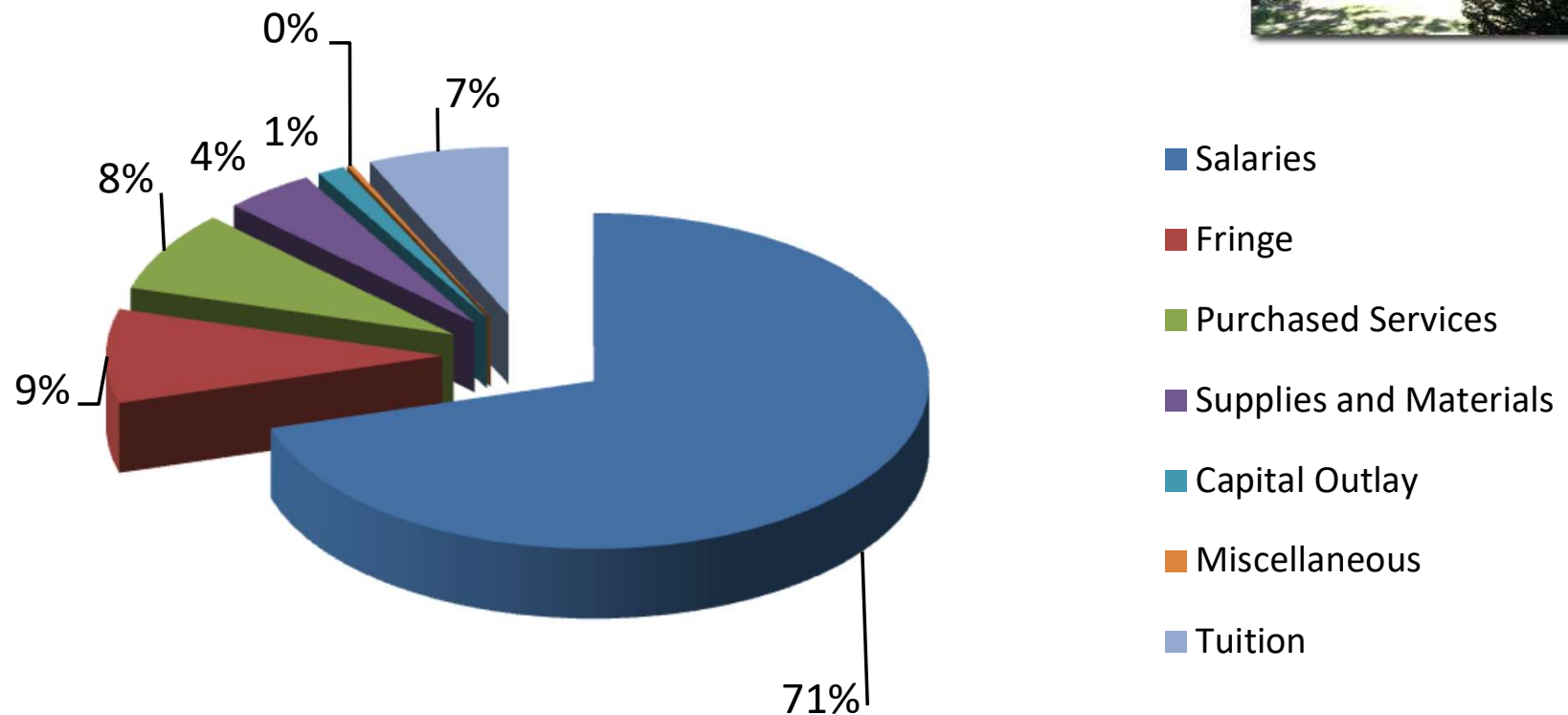
EXPENDITURE SUMMARY - CONTINUED

Capital Outlay: Capital outlay expenditures for FY 2026 (in the Ed and O&M Fund) amount to \$1.3 million which is a 13.4% decrease from FY 2025.

Other Objects: Other objects expenditures for FY 2026 are \$292,200 which is 16% lower than FY 2025.

Tuition: Tuition is expected to remain consistent in FY 2026. These costs are not always predictable, and have risen since historical lows during the pandemic.

OPERATING FUNDS EXPENSES BY CATEGORY FISCAL YEAR 2025-2026



**ETHS DISTRICT 202
OPERATING FUNDS FY 2026
EXPENDITURE CATEGORIES**

	FY 2025 Budget	FY 2026 Budget	Percent Change
Salaries	\$68,601,000	\$71,903,050	4.81%
Fringe	\$9,179,600	\$9,239,350	0.65%
Purchased Services	\$8,065,900	\$7,946,300	-1.48%
Supplies and Materials	\$4,756,600	\$4,446,100	-6.53%
Capital Outlay	\$1,534,000	\$1,328,000	-13.43%
Other Objects	\$348,100	\$292,200	-16.06%
Tuition	<u>\$7,015,000</u>	<u>\$6,910,000</u>	<u>-1.50%</u>
Total Expenditures	\$99,500,200	\$102,065,000	2.58%

EDUCATION FUND

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. Budgeted revenues for FY 2026 are \$90.8 million and expenditures are \$90.8 million. This represents an expenditure increase of 2.6% over the FY 2025 Education Fund budget. This increase in budget is primarily due to wage increases.

What follows is a detail of the revenues, expenditures and description of the activities of the major departments. The expenditures are organized by functions which are:

- Instruction 1000
- Support Services 2000
- Community Services 3000
- Non-programmed Charges 4000

FY 2025-2026 REVENUE BUDGET
FUND 10 - EDUCATION
LOCAL REVENUE

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.4.0000.000.0000.1111	LEVY SPRING PYMTS	\$ 38,500,000	\$ 39,616,000
10.4.0000.000.0000.1112	LEVY FALL PYMTS	\$ 35,600,000	\$ 36,600,000
10.4.0000.000.0000.1113	LEVY BACK TAX	\$ (500,000)	\$ (800,000)
10.4.0000.000.0000.1141	SPEC ED LEVY SPRING PYMTS	\$ 194,000	\$ 194,000
10.4.0000.000.0000.1142	SPEC ED LEVY FALL PYMTS	\$ 183,000	\$ 185,000
10.4.0000.000.0000.1143	SPEC ED BACK TAXES	\$ (4,000)	\$ (4,000)
10.4.0000.000.0000.1230	CORP PERS PROP REPL TAX	\$ 2,700,000	\$ 2,550,000
10.4.0000.000.0000.1314	TUITION - DAY CARE	\$ 65,000	\$ 100,000
10.4.0000.000.0000.1321	TUITION - SUMMER SCHOOL	\$ 170,000	\$ 170,000
10.4.0000.000.0000.1351	TUITION - POOL RENTAL	\$ 195,000	\$ 220,000
10.4.0000.000.0000.1510	INTEREST ON INVESTMENTS	\$ 900,000	\$ 900,000
10.4.0000.000.0000.1611	STUDENT A LA CARTE LUNCH	\$ 175,000	\$ 175,000
10.4.0000.000.0000.1612	STUDENT A LA CARTE BREAKFAST	\$ 12,000	\$ 12,000
10.4.0000.000.0000.1613	STUDENT A LA CARTE	\$ 230,000	\$ 200,000
10.4.0000.000.0000.1614	VENDING	\$ 30,000	\$ 30,000
10.4.0000.000.0000.1620	NUTRITION SRVCS ADULT SALES	\$ 100,000	\$ 75,000
10.4.0000.000.0000.1630	GARDEN EDIBLE ACRE REV	\$ 2,000	\$ 3,000
10.4.0000.000.0000.1690	CATERING	\$ 125,000	\$ 125,000
10.4.0000.000.0000.1711	ADMISSION ATHLETICS	\$ 35,000	\$ 36,000
10.4.0000.000.0000.1720	STUDENT FEES/OBLIGATIONS	\$ 585,000	\$ 585,000
10.4.0000.000.0000.1721	TECHNOLOGY FEES	\$ 125,000	\$ 125,000
10.4.0000.000.0000.1722	GEN ACTIVITY FEES	\$ 25,000	\$ 25,000
10.4.0000.000.0000.1723	DRIVER ED FEES	\$ 12,000	\$ 10,000
10.4.0000.000.0000.1724	ACTIVITY FEES	\$ 160,000	\$ 160,000
10.4.0000.000.0000.1930	CITY OF EVANSTON FOOD REV	\$ 140,000	\$ 95,000
10.4.0000.000.0000.1941	FOOD - DISTRICT 65	\$ 540,000	\$ 500,000
10.4.0000.000.0000.1970	TIF REIMBURSEMENT	\$ 150,000	\$ 200,000
10.4.0000.000.0000.1998	E-RATE REVENUE	\$ 400,000	\$ -
10.4.0000.000.0000.1999	LOCAL MISC REV	\$ 150,000	\$ 200,000
	TOTAL EDUCATION FUND REVENUES FROM LOCAL SOURCES	\$ 80,999,000	\$ 82,287,000

FY 2025-2026 REVENUE BUDGET
FUND 10 - EDUCATION
STATE REVENUE

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.4.0000.000.0000.3001	EVIDENCE-BASED FUNDING	\$ 3,000,000	\$ 3,000,000
10.4.0000.000.0000.3100	SPEC ED PRIV FACILITY	\$ 700,000	\$ 850,000
10.4.0000.000.0000.3220	CTEI GRANT	\$ 150,000	\$ 170,000
10.4.0000.000.0000.3360	IL FREE LUNCH	\$ 5,000	\$ 4,000
10.4.0000.000.0000.3370	DRIVER EDUCATION	\$ 13,000	\$ -
10.4.0000.000.0000.3800	IL LIBRARY GRANT	\$ 3,000	\$ -
10.4.0000.000.0000.3999	OTHER STATE PROGRAMS	\$ 10,000	\$ -
	TOTAL EDUCATION FUND REVENUES FROM STATE SOURCES	\$ 3,881,000	\$ 4,024,000

FY 2025-2026 REVENUE BUDGET
FUND 10 - EDUCATION
FEDERAL REVENUE

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.4.0000.000.0000.4210	NATIONAL PAID LUNCH	\$ 650,000	\$ 550,000
10.4.0000.000.0000.4220	NATIONAL PAID BREAKFAST	\$ 55,000	\$ 50,000
10.4.0000.000.0000.4226	CACFP MEAL/OPERATIONAL	\$ 100,000	\$ 230,000
10.4.0000.000.0000.4300	TITLE I	\$ 320,000	\$ 200,000
10.4.0000.000.0000.4620	IDEA FLOW THRU	\$ 860,000	\$ 780,000
10.4.0000.000.0000.4625	IDEA ROOM & BOARD	\$ 1,700,000	\$ 1,700,000
10.4.0000.000.0000.4745	VOC ED PERKINS	\$ 75,000	\$ 75,000
10.4.0000.000.0000.4900	MEDICAID MTCH	\$ 50,000	\$ 50,000
10.4.0000.000.0000.4901	MED FEE FOR SRVC	\$ 400,000	\$ 400,000
10.4.0000.000.0000.4909	TITLE III - LIPLP	\$ 25,000	\$ 20,000
10.4.0000.000.0000.4930	TRUANTS ALT AND OP ED PROGRAM REVENUE	\$ -	\$ 200,000
10.4.0000.000.0000.4932	TITLE II	\$ 85,000	\$ 70,000
10.4.0000.000.0000.4951	DORS STEP GRANT	\$ 40,000	\$ 36,000
10.4.0000.000.0000.4997	IDPH SCHOOL HEALTH CENTER	\$ 121,000	\$ 121,000
TOTAL EDUCATION FUND REVENUES FROM FEDERAL SOURCES		\$ 4,481,000	\$ 4,482,000

INSTRUCTION

1000 – Function

The teaching of pupils or the interaction between teachers and pupils.

ETHS DISTRICT 202

ENGLISH

Description of Major Activities:

The English department is responsible for the teaching of both English and reading. The Freshman Earned Honors Humanities and the Pathway to Honors at the sophomore and Junior levels will continue to be a high priority for the Department.

The categories of classes offered are as follows:

English: 9th, 10th, 11th, and 12th grades

English-Humanities offered 9th

Reading classes in 9th and 10th grades

Journalism and Media Production

Senior Studies

American Studies

Gender in Literature

Historical Fiction

Multimedia and Analysis

Psychology in Literature

Science Fiction

Students will read to comprehend a variety of texts using appropriate strategies.

Students will read, understand, interpret, and appreciate a variety of contemporary and classic works of literature and non-print texts that represent diverse cultures, eras, and perspectives.

Students will write to communicate for a variety of purposes and audiences.

Students will use the language arts for inquiry and research to acquire, organize, analyze, evaluate, and communicate information

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
ENGLISH DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.101.1117.0000	ENGLISH EXEMPT STAFF	\$ 155,000	\$ 132,000
10.5.1130.101.1121.0000	ENGLISH TEACHERS	\$ 4,400,000	\$ 4,171,000
10.5.1130.101.1141.0000	ENGLISH PARAPROFESSIONALS	\$ 38,000	\$ -
10.5.1130.101.1150.0000	ENGLISH SECRETARIES	\$ 31,000	\$ 32,000
10.5.1130.101.2000.0000	ENGLISH CASH OPT	\$ 7,500	\$ 5,175
10.5.1130.101.2002.0000	ENGLISH MEDICAL	\$ 500,000	\$ 410,700
10.5.1130.101.2112.0000	ENGLISH THIS FUND BD PAID	\$ 1,600	\$ 24,100
10.5.1130.101.4100.0000	ENGLISH SUPPLY	\$ 8,000	\$ 7,000
10.5.1130.101.4130.0000	ENGLISH SUPPLY EVANS	\$ 20,000	\$ 18,000
	TOTAL EXPENDITURES	\$ 5,161,100	\$ 4,799,975

ETHS DISTRICT 202

WORLD LANGUAGES

Description of Major Activities:

The World Languages department is responsible for providing instruction in eight (8) world languages to over 23000 students every year. The department goals are to promote and develop language acquisition and effective communication skills in the languages offered: American Sign Language (1-3 Honors), Chinese (1-2 Honors), French (1-5 Advanced Placement), German (1-4 AP), Japanese (1-4 Honors), Latin (1-4 AP), Spanish (1-5 AP) and Spanish for Heritage Learners (1-4AP). Facilities include a 60-station state-of-the-art language laboratory (2006) in which students practice listening and speaking skills in the world language(s) they are studying. Among the cultural and enrichment activities students can participate in are foreign exchange programs with students of their target language and country, other educational travel, plus field trips and guest speakers locally. Our students also compete in regional and national language examinations and contests, as well as the Advanced Placement examinations in six (6) languages.

Budget Goals:

Improve student achievement and support teachers in their professional growth.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
WORLD LANGUAGES DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.103.1117.0000	WORLD LANG EXEMPT STAFF	\$ 162,000	\$ 168,000
10.5.1130.103.1121.0000	WORLD LANG TEACHERS	\$ 3,275,000	\$ 3,085,000
10.5.1130.103.1143.0000	WORLD LANG SPECIALISTS	\$ -	\$ 50,500
10.5.1130.103.1150.0000	WORLD LANG SECRETARIES	\$ 63,000	\$ 53,000
10.5.1130.103.2000.0000	WORLD LANG CASH OPT	\$ 4,500	\$ 3,600
10.5.1130.103.2002.0000	WORLD LANG MEDICAL	\$ 400,000	\$ 385,300
10.5.1130.103.2112.0000	WORLD LANG THIS FUND BD PAID	\$ 2,000	\$ 18,900
10.5.1130.103.3193.0000	WORLD LANG CONTRACT SVCS	\$ 6,000	\$ 10,000
10.5.1130.103.4100.0000	WORLD LANG SUPPLY	\$ 7,000	\$ 6,000
	TOTAL EXPENDITURES	\$ 3,919,500	\$ 3,780,300

ETHS DISTRICT 202

MATHEMATICS

Description of Major Activities:

The Mathematics Department offers a comprehensive college preparatory high school mathematics program to meet the academic needs of all students. Course offerings range from Pre-Algebra through Precalculus and beyond, as well as computer science courses. We offer many Advanced Placement courses: AB Calculus, BC Calculus, Multivariable Calculus/Linear Algebra (MV/LA), Statistics, Computer Science and Computer Science Principles. We offer Dual Credit courses in partnership with Oakton College: College Algebra, Introduction to Finite Math and MV/LA. We also offer courses in Advanced Topics in Math, STEAM Design Thinking & Innovation, Data Science, Elementary College Algebra, Intermediate College Algebra, Algebra in Coding, Algebra in Entrepreneurship, Geometry in Construction, Geometry in Introduction to Engineering Design. The mathematics faculty is committed to providing a high quality challenging mathematics education to all of its students.

The Math Team is a co-curricular activity, which promotes the study of mathematics and involves students in mathematics competitions.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
MATHEMATICS DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.104.1117.0000	MATHEMATICS EXEMPT STAFF	\$ 150,000	\$ 136,000
10.5.1130.104.1121.0000	MATHEMATICS TEACHERS	\$ 4,400,000	\$ 4,736,000
10.5.1130.104.1141.0000	MATHEMATICS PARAPROFESSIONALS	\$ 47,000	\$ -
10.5.1130.104.1150.0000	MATHEMATICS SECRETARIES	\$ 43,000	\$ 44,000
10.5.1130.104.2000.0000	MATHEMATICS CASH OPT	\$ 7,000	\$ 8,250
10.5.1130.104.2002.0000	MATHEMATICS MEDICAL	\$ 467,000	\$ 485,100
10.5.1130.104.2112.0000	MATHEMATICS THIS FUND BD PAID	\$ 1,800	\$ 27,500
10.5.1130.104.4100.0000	MATHEMATICS SUPPLY	\$ 20,500	\$ 18,000
10.5.1130.104.4195.0000	MATHEMATICS SUPPLY MATHLETES	\$ 8,000	\$ 7,000
10.5.1130.104.4200.0000	MATHEMATICS BOOKS/SOFTWARE	\$ 22,500	\$ 13,000
	TOTAL EXPENDITURES	\$ 5,166,800	\$ 5,474,850

ETHS DISTRICT 202

SCIENCE

Description of Major Activities:

The Science department is large, 32 faculty, and is responsible for instruction in three different disciplines, Biology, Chemistry and Physics as well as a variety of other science electives. It is a core academic area and the high school requires that every student pass one biology course and one other science course, which is usually chemistry but may include other options like physics, geosciences or astronomy. There are currently 4 levels of science classes (1, 2, honors and AP) as well as a “fast track” Chemistry/Physics program for accelerated science students. All science courses are 1-year courses with a lab component but the period requirement varies. There are 5 period a week classes, 7 period a week classes and 10 period a week classes. In addition, the science department promotes student research and science activities in a variety of ways.

This year Earned Honors Biology, mainly aimed at freshmen, will be a high priority for the department. Another new program will be the new STEM partnership with Northwestern University.

A team of faculty members guide student research during the school year so that some individuals have research experiences and are able to compete nationally in high school science competitions like Siemens. (We have published research from the high school in the Journal of Pediatrics). Many teachers work independently with entire classes of students to enter essay contests like Dupont. Other teachers work with extracurricular science clubs and competitions like JETS, Science Olympiad, Bridge Building, etc. The science department created and supports The Nature Center, a large ecological study area next to the football field. We also support the Planetarium in the East-South courtyard. Supporting research, two major study areas (Planetarium and Nature Center) and daily laboratory activities in every science class requires large supply budgets for this department to operate effectively.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
SCIENCE DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.105.1117.0000	SCIENCE EXEMPT STAFF	\$ 145,000	\$ 148,000
10.5.1130.105.1121.0000	SCIENCE TEACHERS	\$ 5,000,000	\$ 4,594,000
10.5.1130.105.1150.0000	SCIENCE SECRETARIES	\$ 43,000	\$ 43,000
10.5.1130.105.2000.0000	SCIENCE CASH OPT	\$ 1,000	\$ 1,950
10.5.1130.105.2002.0000	SCIENCE MEDICAL	\$ 514,000	\$ 481,800
10.5.1130.105.2112.0000	SCIENCE THIS FUND BD PAID	\$ 1,400	\$ 27,600
10.5.1130.105.3144.0000	SCIENCE PROF SVCS/INSTR	\$ 2,500	\$ 2,200
10.5.1130.105.4100.0000	SCIENCE SUPPLY	\$ 70,000	\$ 62,000
10.5.1130.105.4197.0000	SCIENCE SUPPLY CONTESTS	\$ 3,000	\$ 2,700
	TOTAL EXPENDITURES	\$ 5,779,900	\$ 5,363,250

ETHS DISTRICT 202

HISTORY/SOCIAL SCIENCE

Description of Major Activities:

The History/ Social Science department offers both graduation requirements and a variety of electives for students. All freshmen take Humanities, which is a team taught with an English teacher. All sophomore students complete a Civics in Action project to fulfill the service learning requirement for the state of Illinois. The Civics course employs a variety of resources and experiences to meet Illinois state guidelines, including current periodicals, simulation curriculums, and field trips. All Juniors take a course focused on United States History where they are challenged to explore and do history. The department fosters a wide variety of partnerships with local organizations, such as archives, museums, libraries, and some non-traditional entities that can help students explore U.S. History topics related to their interests. These partnerships allow students to visit and engage with these organizations. The department offers a variety of electives for students who wish to deepen their understanding of History and the Social Sciences. These include Advanced Placement European History and Psychology, Philosophy, Economics, Sociology of Race, Class and Gender, Human Behavior, American Legal Systems

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
HISTORY/SOCIAL SCIENCE DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.106.1117.0000	HIST/SOC SCI EXEMPT STAFF	\$ 158,000	\$ 163,000
10.5.1130.106.1121.0000	HIST/SOC SCI TEACHERS	\$ 3,670,000	\$ 3,940,000
10.5.1130.106.1150.0000	HIST/SOC SCI SECRETARIES	\$ 31,000	\$ 32,000
10.5.1130.106.2000.0000	HIST/SOC SCI CASH OPT	\$ 3,500	\$ 5,700
10.5.1130.106.2002.0000	HIST/SOC SCI MEDICAL	\$ 430,000	\$ 436,500
10.5.1130.106.2112.0000	HIST/SOC SCI THIS FUND BD PAID	\$ 1,400	\$ 24,100
10.5.1130.106.4100.0000	HIST/SOC SCI SUPPLY	\$ 6,000	\$ 5,100
10.5.1130.106.4200.0000	HIST/SOC SCI BOOKS/SOFTWARE	\$ 1,000	\$ 850
	TOTAL EXPENDITURES	\$ 4,300,900	\$ 4,607,250

ETHS DISTRICT 202

PHYSICAL ED

Description of Major Activities:

The Physical Education/Health Department provides students with a holistic experience, which focuses on the improvement of fitness, good fitness habits, physical skills, self-esteem, total wellness, and the enjoyment of physical activity. This includes exposing students to lifetime activities, improving current fitness levels, understanding the physiological concepts necessary to develop personal fitness now and as adults, and providing students with the knowledge to make educated choices for healthy lifestyles.

- Freshman P.E.
- Sophomore P.E.
- Sophomore Health
- Junior/Senior P.E
- Junior Honors/Senior Leaders
- Dance
- Team Sports/Fitness
- Lifetime Activities/Fitness
- Advanced Strength and Conditioning
- Aquatics
- 1 Adventure Education
- 2 Adventure Education
- Sports Officiating
- Healthy Lifestyles/Fitness
- Early Bird P.E.
- Sports Medicine

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
PHYSICAL EDUCATION DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.107.1117.0000	PHYSICAL ED EXEMPT STAFF	\$ 274,000	\$ 282,000
10.5.1130.107.1121.0000	PHYSICAL ED TEACHERS	\$ 2,700,000	\$ 3,014,000
10.5.1130.107.1141.0000	PHYSICAL ED PARAPROFESSIONALS	\$ 78,000	\$ 81,000
10.5.1130.107.1143.0000	PHYSICAL ED SPECIALISTS	\$ -	\$ 112,700
10.5.1130.107.1150.0000	PHYSICAL ED SECRETARIES	\$ 48,000	\$ 49,500
10.5.1130.107.2000.0000	PHYSICAL ED CASH OPT	\$ 4,500	\$ 7,350
10.5.1130.107.2002.0000	PHYSICAL ED MEDICAL	\$ 352,000	\$ 365,000
10.5.1130.107.2112.0000	PHYSICAL ED THIS FUND BD PAID	\$ 1,400	\$ 18,900
10.5.1130.107.3149.0000	PHYSICAL ED PROF SVCS/ROPES	\$ 900	\$ -
10.5.1130.107.3230.0000	PHYSICAL ED EQUIP MAINT	\$ 1,800	\$ 4,000
10.5.1130.107.3251.0000	PHYSICAL ED TOWELS	\$ 30,000	\$ -
10.5.1130.107.4100.0000	PHYSICAL ED SUPPLY	\$ 20,000	\$ 24,000
10.5.1130.107.5400.0000	PHYSICAL ED EQUIPMENT	\$ 25,000	\$ 24,000
	TOTAL EXPENDITURES	\$ 3,535,600	\$ 3,982,450

ETHS DISTRICT 202

HEALTH ED

Description of Major Activities:

The Health Education department is responsible for providing curriculum and instruction in human wellness concepts, mental health, stress management, nutrition, fitness, drug and alcohol education, communicable and chronic diseases, human sexuality, and CPR training.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
HEALTH EDUCATION DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.112.1121.0000	HEALTH ED TEACHERS	\$ 134,000	\$ 135,000
10.5.1130.112.2002.0000	HEALTH ED MEDICAL	\$ 19,000	\$ 2,800
10.5.1130.112.4100.0000	HEALTH ED SUPPLY	\$ 3,000	\$ 2,500
	TOTAL EXPENDITURES	\$ 156,000	\$ 140,300

ETHS DISTRICT 202

MULTILINGUAL

Description of Major Activities:

The Multilingual program is designed to meet the needs of English Learners (ELs). These are students who speak a language other than English as their first or home language. Through our program, EL students learn English as a new language, become familiar with United States culture and receive individual tutoring and academic counseling, so they can succeed in all of their courses. Courses offered in the Multilingual Program include English as a Second Language (ESL 1, 2, 3, 4), Pre-Algebra, Algebra, Geometry, World History, U.S. History, Physical Science, Biology, Chemistry, Tech Apps for Young Adults, ESL Transition Support and Summer ESL Enriched. Spanish Language/Culture for Heritage Learners (SHL 1-AP) is available for students whose first or home language is Spanish.

The Director of Multilingual Services works to encourage and increase parent involvement. Parent outreach meetings and activities are conducted at least quarterly. Students participate in field trips to local museums and other educational enrichment activities that enhance their language acquisition and cultural awareness. Facilities used by the program include a multilingual laboratory dedicated to use by students in the Multilingual Program. Regular access to the World Languages Laboratory is also provided for ESL and SHL students.

Budget Goals:

Improve student achievement and support teachers in their professional growth.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
MULTILINGUAL DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1800.102.1117.0000	MULTILINGUAL EXEMPT STAFF	\$ 148,000	\$ 153,000
10.5.1800.102.1121.0000	MULTILINGUAL TEACHERS	\$ 475,000	\$ 680,000
10.5.1800.102.1141.0000	MULTILINGUAL PARAPROFESSIONALS	\$ 143,000	\$ 158,000
10.5.1800.102.1143.0000	MULTILINGUAL SPECIALISTS	\$ -	\$ 75,000
10.5.1800.102.2002.0000	MULTILINGUAL MEDICAL	\$ 68,000	\$ 109,000
10.5.1800.102.2112.0000	MULTILINGUAL THIS FUND BD PAID	\$ 1,000	\$ 5,100
10.5.1800.102.3144.0000	MULTILINGUAL PROF SVCS/INSTR	\$ 19,500	\$ 19,000
10.5.1800.102.3320.0000	MULTILINGUAL STAFF TRAVEL & TRAINING	\$ 12,500	\$ 6,500
10.5.1800.102.4100.0000	MULTILINGUAL SUPPLY	\$ 12,500	\$ 12,500
	TOTAL EXPENDITURES	\$ 879,500	\$ 1,218,100

ETHS DISTRICT 202

ARTS + INNOVATION

The Arts + Innovation Department is divided into several domains; Business Education, Family/ Consumer Sciences, Health Sciences, Industrial Technology, Informational Technology, Computer Science, Music, Theatre, and Visual Arts

Description of Major Activities:

Each of the courses in the Arts + Innovation Department provides students with relevant and meaningful learning experiences. Coursework can include hands-on experiences, unique collaborations, real-world applications, and learning goals that prepare students for their future lives. Introductory courses are provided in all areas to provide students with a foundation of knowledge and skills that can be applied to the advanced courses. The Arts+ Innovation department offers several Advanced Placement (AP) and Project Lead the Way (PLTW) capstone courses.

The Arts+ Innovation department also offers interdisciplinary coursework like Algebra and Entrepreneurship and Geometry in Construction.

Students also have the opportunity to learn in one of our many lab environments like the Auto Shop, Culinary Kitchen, Welding Lab, Ceramics Studio, Graphics Studio, Photography Darkroom, Scene Shop, Theatres, and Music Technology Room.

The Performing Arts provide opportunities for students in band, choir, orchestra, and theatre to perform in a variety of groups.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
ARTS & INNOVATION DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.108.1117.0000	A&I - ARTS EXEMPT STAFF	\$ 185,000	\$ 96,000
10.5.1130.108.1121.0000	A&I - ARTS TEACHERS	\$ 1,780,000	\$ 1,887,000
10.5.1130.108.1143.0000	A&I - ARTS SPECIALISTS	\$ -	\$ 211,000
10.5.1130.108.1150.0000	A&I - ARTS SECRETARIES	\$ 51,000	\$ 53,000
10.5.1130.108.1322.0000	A&I - ARTS STAFF	\$ 52,000	\$ 97,000
10.5.1130.108.2000.0000	A&I - ARTS CASH OPT	\$ 7,000	\$ 5,250
10.5.1130.108.2002.0000	A&I - ARTS MEDICAL	\$ 195,000	\$ 231,000
10.5.1130.108.2112.0000	A&I - ARTS THIS FUND BD PAID	\$ 1,600	\$ 14,300
10.5.1130.108.3140.0000	A&I - ARTS JUDGES	\$ 8,500	\$ 6,500
10.5.1130.108.3144.0000	A&I - ARTS PROF SVCS/INSTR	\$ 19,000	\$ 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	\$ 3,000	\$ 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	\$ 6,000	\$ 3,000
10.5.1130.108.4100.0000	A&I - ARTS SUPPLY	\$ 60,000	\$ 57,000
10.5.1130.108.5400.0000	A&I - ARTS EQUIPMENT	\$ 30,000	\$ 25,000
TOTAL EXPENDITURES		\$ 2,419,300	\$ 2,731,250

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1400.109.1117.0000	A&I - CTE EXEMPT STAFF	\$ -	\$ 96,000
10.5.1400.109.1121.0000	A&I - CTE TEACHERS	\$ 2,200,000	\$ 2,263,000
10.5.1400.109.1143.0000	A&I - CTE SPECIALISTS	\$ 115,000	\$ 180,000
10.5.1400.109.1150.0000	A&I - CTE SECRETARIES	\$ 56,000	\$ 56,000
10.5.1400.109.1294.0000	A&I - CTE STUDENTS	\$ 10,000	\$ -
10.5.1400.109.1297.0000	A&I - CTE SPECIALISTS CLINICAL SUPERVISORS	\$ -	\$ 15,000
10.5.1400.109.2000.0000	A&I - CTE CASH OPT	\$ 5,250	\$ 3,500
10.5.1400.109.2002.0000	A&I - CTE MEDICAL	\$ 205,000	\$ 222,000
10.5.1400.109.2112.0000	THIS FUND BD PAID	\$ -	\$ 12,100
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	\$ 5,000	\$ 4,000
10.5.1400.109.3322.0000	A&I - CTE STUDENT TRAVEL	\$ 35,000	\$ 30,000
10.5.1400.109.4100.0000	A&I - CTE SUPPLY	\$ 36,000	\$ 30,000
10.5.1400.109.4121.0000	A&I - CTE CHILDCARE SUPPLY	\$ 6,000	\$ 15,000
10.5.1400.109.4200.0000	A&I - CTE BOOKS/SOFTWARE	\$ 4,000	\$ 2,000
10.5.1400.109.5201.0000	A&I - CTE CONTRACT SVCS	\$ 100,000	\$ 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
TOTAL EXPENDITURES		\$ 2,784,050	\$ 3,135,400

ETHS DISTRICT 202

THEATER SERVICES

Description of Major Activities:

The Theater Services program is responsible for

Theater Facilities Manager:

Provides facility management for the Auditorium, Upstairs Theatre, and Little Theater.

- Lighting

- Sound recordings

- Sound management (mics, mixer board)

- Stage preparation

- Curtain use

- Some maintenance tasks

The Theater Facilities Manager must attend all events in the schools' theaters. It is his job to oversee all technical details involving performance and assembly. (This does not include archiving performances, or large maintenance tasks)

The theater manager also oversees maintenance of theater specific equipment; i.e. curtains, counterweights, prop management, seating, amplifiers, etc.

Ticketing and Box Office

The Ticketing and Box office attendant sells tickets to public events. They operate a computer system for ticketing and a credit card purchasing system.

This person must attend all ticketed events to distribute and sell tickets.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
THEATER SERVICES DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.110.1143.0000	THEATER SVCS SPECIALISTS	\$ 200,000	\$ 208,000
10.5.1130.110.2002.0000	THEATER SVCS MEDICAL	\$ 23,000	\$ 4,200
10.5.1130.110.3230.0000	THEATER SVCS EQUIP MAINT	\$ 2,000	\$ 1,750
10.5.1130.110.4100.0000	THEATER SVCS SUPPLY	\$ 8,000	\$ 7,000
	TOTAL EXPENDITURES	\$ 233,000	\$ 220,950

ETHS DISTRICT 202

SPECIAL ED

Description of Major Activities:

Special education and related services are supports and services provided to students with disabilities. Certain state and federal laws must be followed to determine if a student is eligible to receive special education services. The Individuals with Disabilities Education Act (IDEA) entitles students with disabilities to a free appropriate public education designed to meet their unique needs. These services can begin at the age of 3 and continue up to age 22, and are to be provided in the least restrictive environment.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
SPECIAL EDUCATION DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1200.119.1117.0000	SPECIAL ED EXEMPT STAFF	\$ 401,000	\$ 493,000
10.5.1200.119.1121.0000	SPECIAL ED TEACHERS	\$ 5,050,000	\$ 5,189,000
10.5.1200.119.1141.0000	SPECIAL ED PARAPROFESSIONALS	\$ 685,000	\$ 158,000
10.5.1200.119.1150.0000	SPECIAL ED SECRETARIES	\$ 49,000	\$ 112,000
10.5.1200.119.1221.0000	SPECIAL ED SUBSTITUTES	\$ 2,000	\$ -
10.5.1200.119.2000.0000	SPECIAL ED CASH OPT	\$ 16,000	\$ 19,500
10.5.1200.119.2002.0000	SPECIAL ED MEDICAL	\$ 760,000	\$ 672,400
10.5.1200.119.2112.0000	SPECIAL ED THIS FUND BD PAID	\$ 6,600	\$ 34,200
10.5.1200.119.3144.0000	SPECIAL ED PROF SVCS/INSTR	\$ 400,000	\$ 400,000
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	\$ 20,000	\$ 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	\$ 8,000	\$ 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	\$ 28,000	\$ 18,000
10.5.1200.119.4112.0000	SPECIAL ED SUPPLY INSTR	\$ 16,000	\$ 26,000
10.5.1200.119.4126.0000	SPECIAL ED SUPPLY CTA PASSES	\$ 3,000	\$ 3,000
10.5.1200.119.5400.0000	SPECIAL ED EQUIPMENT	\$ 5,000	\$ 2,000
10.5.1200.119.8200.0000	SPECIAL ED TUITION PRIV FACIL	\$ 2,900,000	\$ 3,100,000
10.5.1200.119.8250.0000	SPECIAL ED TUITION PUBLIC FACILITIES	\$ 465,000	\$ 400,000
10.5.1200.119.8300.0000	SPECIAL ED TUITION RM/BRD	\$ 1,700,000	\$ 1,500,000
	TOTAL EXPENDITURES	\$ 12,535,600	\$ 12,163,100

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1200.118.1117.0000	SPEC ED DAY SCHOOL EXEMPT STAFF	\$ 133,000	\$ 133,000
10.5.1200.118.1121.0000	SPEC ED DAY SCHOOL TEACHERS	\$ 455,000	\$ 362,000
10.5.1200.118.1135.0000	SPEC ED DAY SCHOOL PSYCHOLOGISTS	\$ 153,000	\$ 159,000
10.5.1200.118.1141.0000	SPEC ED DAY SCHOOL PARAPROFESSIONALS	\$ 48,000	\$ 50,000
10.5.1200.118.2000.0000	SPEC ED DAY SCHOOL CASH OPT	\$ 2,000	\$ 1,500
10.5.1200.118.2002.0000	SPEC ED DAY SCHOOL MEDICAL	\$ 44,000	\$ 54,000
10.5.1200.118.2112.0000	SPEC ED DAY SCHOOL THIS FUND BD PAID	\$ -	\$ 3,500
10.5.1200.118.3144.0000	SPEC ED DAY SCHOOL PROF SVCS/INSTR	\$ 6,000	\$ 5,000
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	\$ 20,000	\$ 5,000
	TOTAL EXPENDITURES	\$ 991,000	\$ 903,000

ETHS DISTRICT 202

INSTRUCTIONAL TECHNOLOGY

Description of Major Activities:

The Instructional Technology department, which operates as part of the Instructional and Informational Technology (IIT) department, is responsible for supporting instructional and non-instructional technology initiatives that foster communication, collaboration, creativity, and critical thinking. Our initiatives include training and support for instructional hardware, software and other equipment. This includes the 1:1 Digital Learning Initiative which provides access to a laptop for all students beginning with the class of 2018. In addition, the department administers professional development for faculty and staff in the use of technology to improve student learning.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
INSTRUCTIONAL TECHNOLOGY DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.147.1115.0000	INSTRUCTIONAL TECHNOLOGY ADMINISTRATORS	\$ 200,000	\$ 197,000
10.5.1130.147.1121.0000	INSTRUCTIONAL TECHNOLOGY TEACHERS	\$ 580,000	\$ 518,000
10.5.1130.147.1141.0000	INSTRUCTIONAL TECHNOLOGY PARAPROFESSIONALS	\$ 133,000	\$ 181,000
10.5.1130.147.1143.0000	INSTRUCTIONAL TECHNOLOGY SPECIALISTS	\$ 98,000	\$ 65,000
10.5.1130.147.1150.0000	INSTRUCTIONAL TECHNOLOGY SECRETARIES	\$ 13,500	\$ 13,500
10.5.1130.147.2000.0000	INSTRUCTIONAL TECHNOLOGY CASH OPT	\$ -	\$ 1,200
10.5.1130.147.2002.0000	INSTRUCTIONAL TECHNOLOGY MEDICAL	\$ 170,000	\$ 95,800
10.5.1130.147.2112.0000	INSTRUCTIONAL TECHNOLOGY THIS FUND BD PAID	\$ 1,700	\$ 2,900
10.5.1130.147.3118.0000	INSTRUCTIONAL TECHNOLOGY ADMIN/INSERVICE	\$ 10,000	\$ 9,000
10.5.1130.147.3144.0000	INSTRUCTIONAL TECHNOLOGY PROF SVCS/INSTR	\$ 50,000	\$ -
10.5.1130.147.3230.0000	INSTRUCTIONAL TECHNOLOGY EQUIP MAINT	\$ 8,000	\$ 10,000
10.5.1130.147.3252.0000	INSTRUCTIONAL TECHNOLOGY SOFTWARE RENTAL	\$ 120,000	\$ 160,000
10.5.1130.147.3422.0000	INSTRUCTIONAL TECHNOLOGY TELE INTERNET	\$ 75,000	\$ 110,000
10.5.1130.147.4100.0000	INSTRUCTIONAL TECHNOLOGY SUPPLY	\$ 25,000	\$ 26,000
10.5.1130.147.4200.0000	INSTRUCTIONAL TECHNOLOGY BOOKS/SOFTWARE	\$ 4,000	\$ 33,000
10.5.1130.147.5400.0000	INSTRUCTIONAL TECHNOLOGY EQUIPMENT	\$ 300,000	\$ 160,000
10.5.1130.147.5403.0000	INSTRUCTIONAL TECHNOLOGY EQUIP/COMPUTERS IN CLASS	\$ 300,000	\$ 300,000
TOTAL EXPENDITURES		\$ 2,088,200	\$ 1,882,400

ETHS DISTRICT 202

ACADEMIC SUPPORT PROGRAM

Description of Major Activities:

Evanston Township High School's System of Supports (SOS) was created to allow every student to meet high expectations, with the goal of increasing academic performance for all ETHS students through personalized help from faculty, staff and parents. SOS provides a structure to assist all students in improving academically and becoming responsible, self-directed learners. This support is intended to be personal, responsive to the individual student's specific needs, timely, and tenacious. The System of Supports model presents tiered supports to address both academic and behavioral needs.

Academic Supports

Tier 1: Classroom-Based or Universal Supports

Tier 1 is the foundation of good teaching for all students at ETHS, aimed at achieving both equity and excellence for all students. That foundation of good teaching is based on the belief that that every student can succeed academically, given the right amount of time and support.

Tier 2: Targeted, Programmatic, or Small-Group Academic Interventions

If Tier 1 supports are not sufficient to serve the needs of a student, then a Tier 2 intervention is considered. Targeted interventions in Tier 2 often – though not always – occur in small group settings that offer support which supplements support already provided to all ETHS students. Counselors are responsible for facilitating discussions and Tier 1 documentation is required for consideration. Parents, teachers or other interested adults may direct questions about Tier 2 to the student's counselor or social worker.

Tier 3: Intensive Individual Academic Interventions

If Tier 1 and Tier 2 interventions and supports do not sufficiently further academic success, individual plans may be created that are particular to the individual student's needs. Students identified as requiring Tier 3 interventions are referred to the Director of Special Education or the Assistant Superintendent/Principal by the Student Support Teams, Student Services Team, Academic Intervention Team, or Associate Principal for Educational Services.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
ACADEMIC SUPPORTS DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.117.1117.0000	ACADEMIC SUPPORTS EXEMPT STAFF	\$ 135,000	\$ 140,000
10.5.1130.117.1121.0000	ACADEMIC SUPPORTS TEACHERS	\$ 440,000	\$ 968,000
10.5.1130.117.1143.0000	ACADEMIC SUPPORTS SPECIALISTS	\$ 10,000	\$ 10,000
10.5.1130.117.1150.0000	ACADEMIC SUPPORTS SECRETARIES	\$ 44,000	\$ 46,000
10.5.1130.117.1322.0000	ACADEMIC SUPPORT STAFF	\$ 15,000	\$ 100,000
10.5.1130.117.2000.0000	ACADEMIC SUPPORTS CASH OPT	\$ 750	\$ 5,300
10.5.1130.117.2002.0000	ACADEMIC SUPPORTS MEDICAL	\$ 70,000	\$ 81,000
10.5.1130.117.2112.0000	ACADEMIC SUPPORTS THIS FUND BD PAID	\$ 1,300	\$ 7,500
10.5.1130.117.3144.0000	ACADEMIC SUPPORTS PROF SVCS/INSTR	\$ 15,000	\$ 11,500
10.5.1130.117.3320.0000	ACADEMIC SUPPORTS STAFF TRAVEL & TRAINING	\$ 6,000	\$ 5,500
10.5.1130.117.4100.0000	ACADEMIC SUPPORTS SUPPLY	\$ 12,000	\$ 8,000
10.5.1130.117.4160.0000	ACADEMIC SUPPORTS SUPPLIES "ONE BOOK" PROG	\$ 16,000	\$ 16,000
	TOTAL EXPENDITURES	\$ 765,050	\$ 1,398,800

ETHS DISTRICT 202

ALT SCHOOL

Description of Major Activities:

The purpose of the ALT School program is to provide an effective and quality alternative educational placement for students struggling to succeed academically, socially/emotionally or both in the traditional school environment.

Our mission is to reduce truancy, improve attitudes toward school, accumulate high school credits and reduce behavior problems. The vision of ALT school is to be a catalyst for students by providing them an opportunity to obtain credits and successfully complete high school.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
ALT SCHOOL DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1900.129.1117.0000	ALT SCHOOL & SUPPORT SVCS EXEMPT STAFF	\$ 165,000	\$ -
10.5.1900.129.1121.0000	ALT SCHOOL & SUPPORT SVCS TEACHERS	\$ 460,000	\$ 675,000
10.5.1900.129.1143.0000	ALT SCHOOL & SUPPORT SVCS SPECIALISTS	\$ 48,000	\$ 50,000
10.5.1900.129.1150.0000	ALT SCHOOL & SUPPORT SVCS SECRETARIES	\$ 53,000	\$ 58,500
10.5.1900.129.2000.0000	ALT SCHOOL & SUPPORT SVCS CERT CASH OPT	\$ 800	\$ 2,400
10.5.1900.129.2002.0000	ALT SCHOOL & SUPPORT SVCS N/CERT MEDICAL	\$ 85,000	\$ 72,500
10.5.1900.129.2112.0000	ALT SCHOOL & SUPPORT SVCS THIS FUND BD PAID	\$ 1,700	\$ 4,900
10.5.1900.129.3144.0000	ALT SCHOOL & SUPPORT SVCS PROF SVCS/INSTR	\$ 20,000	\$ 37,000
10.5.1900.129.3320.0000	ALT SCHOOL & SUPPORT SVCS STAFF TRAVEL & TRAINING	\$ 3,000	\$ 2,000
10.5.1900.129.4100.0000	ALT SCHOOL & SUPPORT SVCS SUPPLY	\$ 2,000	\$ 2,500
10.5.1900.129.4128.0000	ALT SCHOOL & SUPPORT SVCS SUPPLIES CREDIT RECOVERY	\$ 500	\$ -
10.5.1900.129.4151.0000	ALT SCHOOL & SUPPORT SVCS TEEN/PRNT SUPP SUPPLY	\$ 500	\$ 300
10.5.1900.129.8100.0000	ALT SCHOOL & SUPPORT SVCS TUITION	\$ 50,000	\$ 35,000
	TOTAL EXPENDITURES	\$ 889,500	\$ 940,100

ETHS DISTRICT 202

SUMMER SCHOOL

Description of Major Activities:

The Summer School program is a voluntary educational program of academic learning activities for high school students. Students may use the summer session to select courses to enrich their four-year program, to improve and develop skills, to complete required courses, and/or to make up courses needed for graduation.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
SUMMER SCHOOL DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1600.111.4100.0000	SUMM SCHL DRIVER ED SUPPLY	\$ 500	\$ -
10.5.1600.113.1115.0000	SUMMER SCHOOL ADMINISTRATORS	\$ -	\$ 28,750
10.5.1600.113.1121.0000	SUMMER SCHOOL TEACHERS	\$ 475,000	\$ 460,000
10.5.1600.113.1322.0000	SUMMER SCHOOL STAFF	\$ 70,000	\$ 60,000
10.5.1600.113.2112.0000	SUMMER SCHOOL THIS FUND BD PAID	\$ -	\$ 300
10.5.1600.113.4100.0000	SUMMER SCHOOL SUPPLY	\$ 2,500	\$ 2,500
	TOTAL EXPENDITURES	\$ 548,000	\$ 551,550

ETHS DISTRICT 202

ATHLETICS

Description of Major Activities:

The Athletics department is responsible for coordinating the high school's interscholastic athletic program. Related activities include managing the Athletic Hall of Fame, academic and eligibility support for athletes, off-season conditioning programs, activities in support of the Extra-Curricular Activity Code (respect for rules, healthful living habits, etc.), athletic facility rentals as well as summer sports camps for youth and high school students.

ETHS athletics is under the auspices of the Illinois High School Association (IHSA) and is a member of the Central Suburban League (CSL). In addition to a substantial operating budget, the department is also responsible for numerous Central Treasury accounts for fundraising and for administering conference, state and other tournaments.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
ATHLETICS DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1500.128.1115.0000	ATHLETICS ADMINISTRATORS	\$ 200,000	\$ 212,000
10.5.1500.128.1117.0000	ATHLETICS EXEMPT STAFF	\$ 285,000	\$ 297,000
10.5.1500.128.1121.0000	ATHLETICS TEACHERS	\$ 325,000	\$ -
10.5.1500.128.1150.0000	ATHLETICS SECRETARIES	\$ 134,000	\$ 138,000
10.5.1500.128.1294.0000	ATHLETICS STUDENTS	\$ -	\$ 15,000
10.5.1500.128.1322.0000	ATHLETICS STAFF	\$ 950,000	\$ 1,350,000
10.5.1500.128.1394.0000	ATHLETICS ATH OVRTME	\$ 24,000	\$ 24,000
10.5.1500.128.2000.0000	ATHLETICS CASH OPT	\$ 2,000	\$ 500
10.5.1500.128.2002.0000	ATHLETICS MEDICAL	\$ 80,000	\$ 102,000
10.5.1500.128.2112.0000	ATHLETICS THIS FUND BD PAID	\$ 2,500	\$ 5,400
10.5.1500.128.3144.0000	ATHLETICS PROF SVCS/INSTR	\$ 3,000	\$ 2,500
10.5.1500.128.3230.0000	ATHLETICS EQUIP MAINT	\$ 17,500	\$ 19,000
10.5.1500.128.3320.0000	ATHLETICS STAFF TRAVEL & TRAINING	\$ 4,500	\$ 4,000
10.5.1500.128.3322.0000	ATHLETICS STUDENT TRAVEL	\$ 7,000	\$ 7,000
10.5.1500.128.3900.0000	ATHLETICS CONTRACT SVCS	\$ 216,000	\$ 225,000
10.5.1500.128.4100.0000	ATHLETICS SUPPLY	\$ 82,000	\$ 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	\$ 4,000	\$ 3,250
10.5.1500.128.4147.0000	ATHLETICS UNIFORMS	\$ 40,000	\$ 40,000
10.5.1500.128.5400.0000	ATHLETICS EQUIPMENT	\$ 15,000	\$ 10,000
	TOTAL EXPENDITURES	\$ 2,401,500	\$ 2,524,650

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
VARIOUS INSTRUCTIONAL DEPARTMENTS

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.111.1121.0000	DRIVER ED TEACHERS	\$ 5,000	\$ -
10.5.1130.111.3230.0000	DRIVER ED EQUIP MAINT	\$ 2,500	\$ 1,500
10.5.1130.111.4100.0000	DRIVER ED SUPPLY	\$ 1,000	\$ 1,000
10.5.1130.115.1121.0000	AVID TEACHERS	\$ 365,000	\$ 420,000
10.5.1130.115.1150.0000	AVID SECRETARIES	\$ 48,000	\$ 48,000
10.5.1130.115.1296.0000	AVID TUTORS	\$ 40,000	\$ 20,000
10.5.1130.115.2000.0000	AVID CASH OPT	\$ -	\$ 1,125
10.5.1130.115.2002.0000	AVID MEDICAL	\$ 23,000	\$ 24,700
10.5.1130.115.2112.0000	AVID THIS FUND BD PAID	\$ -	\$ 2,400
10.5.1130.115.3144.0000	AVID PROF SVCS/INSTR	\$ 9,000	\$ 5,000
10.5.1130.115.3320.0000	AVID STAFF TRAVEL & TRAINING	\$ 30,000	\$ 10,000
10.5.1130.115.4100.0000	AVID SUPPLY	\$ 13,000	\$ 15,000
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
10.5.1130.124.8100.0000	SAFE SCH PGM TUITION	\$ 250,000	\$ 225,000
10.5.1130.127.1142.0000	COMMUNITY SERVICE INTERNS	\$ 28,000	\$ -
10.5.1130.127.1143.0000	COMMUNITY SERVICE SPECIALISTS	\$ 62,000	\$ 100,000
10.5.1130.127.2000.0000	COMMUNITY SERVICE N/CERT CASH OPT	\$ 1,500	\$ 1,200
10.5.1130.127.2002.0000	COMMUNITY SERVICE N/CERT MEDICAL	\$ 10,000	\$ 6,000
10.5.1130.127.3320.0000	COMMUNITY SERVICE STAFF TRAVEL & TRAINING	\$ 1,000	\$ 1,000
10.5.1130.127.3600.0000	COMMUNITY SERVICE PRINTING	\$ 1,000	\$ 500
10.5.1130.127.4100.0000	COMMUNITY SERVICE SUPPLY	\$ 20,000	\$ 15,000
10.5.1130.143.1121.0000	TEST PREP INSTRUCTION TEACHERS	\$ 4,000	\$ -
10.5.1130.143.3144.0000	TEST PREP INSTRUCTION PROF SVCS/INSTR	\$ 5,000	\$ -
10.5.1400.172.1117.0000	EARLY COLLEGE & CAREER EXPERIENCES EXEMPT STAFF	\$ 260,000	\$ 269,000
10.5.1400.172.1121.0000	EARLY COLLEGE & CAREER EXPERIENCES TEACHERS	\$ 28,000	\$ 15,000
10.5.1400.172.1142.0000	EARLY COLLEGE & CAREER EXPERIENCES INTERNS	\$ 42,000	\$ 44,000
10.5.1400.172.1143.0000	EARLY COLLEGE & CAREER EXP SPECIALISTS	\$ 40,000	\$ 48,000
10.5.1400.172.1150.0000	EARLY COLLEGE & CAREER EXP SECRETARIES	\$ -	\$ 41,000
10.5.1400.172.2002.0000	EARLY COLLEGE & CAREER EXP N/CERT MEDICAL	\$ 10,000	\$ -
10.5.1400.172.2112.0000	EARLY COLLEGE & CAREER EXP THIS FUND BD PAID	\$ 2,000	\$ 100
10.5.1400.172.2152.0000	EARLY COLLEGE & CAREER EXP TRS BOARD PAID	\$ 16,000	\$ -
10.5.1400.172.3144.0000	EARLY COLLEGE & CAREER EXPERIENCES PROF SVCS/INSTR	\$ -	\$ 17,500
10.5.1400.172.3320.0000	EARLY COLLEGE & CAREER EXP STAFF TRAVEL & TRAINING	\$ 3,000	\$ 3,000
10.5.1400.172.4100.0000	EARLY COLLEGE & CAREER EXPERIENCES SUPPLY	\$ 15,000	\$ 4,000
10.5.1130.159.1221.0000	SUBSTITUTES SUBSTITUTES	\$ 1,075,000	\$ 1,075,000
10.5.1130.159.2002.0000	SUBSTITUTES N/CERT MEDICAL	\$ 9,000	\$ 14,000
10.5.1130.159.2112.0000	SUBSTITUTES THIS FUND BD PAID	\$ -	\$ 6,000
10.5.1300.171.1143.0000	CONTINUING ED SPECIALISTS	\$ 180,000	\$ 200,000
10.5.1300.171.2002.0000	CONTINUING ED N/CERT MEDICAL	\$ 20,000	\$ 4,900
10.5.1300.171.2112.0000	CONTINUING ED THIS FUND BD PAID	\$ -	\$ 200
TOTAL EXPENDITURES		\$ 2,631,000	\$ 2,651,125

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
VARIOUS INSTRUCTIONAL DEPARTMENTS

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.1130.601.1121.0000	TITLE I INSTRUCTIONL TEACHERS	\$ -	\$ 50,000
10.5.1130.601.1143.0000	TITLE I INSTRUCTIONL SPECIALISTS	\$ 83,000	\$ 35,000
10.5.1130.601.2002.0000	TITLE I N/CERT MEDICAL	\$ -	\$ 4,000
10.5.1130.601.2112.0000	THIS FUND BD PAID	\$ -	\$ 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 INSTRUCTIONL SUPPLIES ENRICHED HUMANIT	\$ 500	\$ 500
10.5.1130.601.4607.0000	TITLE I INSTRUCTIONL SUPPLIES/FOOD RD&MTH SOC	\$ 1,500	\$ 1,500
10.5.1130.601.4610.0000	TITLE I INSTRUCTIONL SUPPLIES PERS SUPP HOMLSS	\$ 1,000	\$ 1,000
10.5.1130.601.4614.0000	TITLE I INSTRUCTIONL TEAM ASAP SUPPLIES	\$ 2,000	\$ 2,000
10.5.1200.607.1141.0000	IDEA GNT PARAPROFESSIONALS	\$ 624,000	\$ 1,300,000
10.5.1200.607.2000.0000	IDEA GNT CASH OPT	\$ 1,500	\$ 400
10.5.1200.607.2002.0000	IDEA GNT MEDICAL	\$ 150,000	\$ 210,000
10.5.1200.607.3144.0000	IDEA GNT PROF SVCS/INSTR	\$ -	\$ 16,000
10.5.1200.607.4112.0000	IDEA GNT SUPPLY INSTR	\$ 20,000	\$ 15,000
10.5.1200.607.4200.0000	IDEA GNT BOOKS/SOFTWARE	\$ 10,000	\$ 19,000
10.5.1800.603.3320.0000	TITLE III - LIPLEP STAFF TRAVEL & TRAINING	\$ 3,000	\$ 3,000
10.5.1800.603.4100.0000	TITLE III - LIPLEP SUPPLY	\$ 16,000	\$ 16,000
	TOTAL EXPENDITURES	\$ 994,000	\$ 1,755,200

SUPPORT SERVICES - PUPILS

2000 – Function

Services which provide administrative, technical, and logistical support to facilitate and enhance instruction.

ETHS DISTRICT 202

SOCIAL WORK SERVICES STUDENT SERVICES DEPARTMENT

Description of Major Activities:

The Student Services Department provides a comprehensive developmental counseling program to meet the academic, social/personal, and college/career needs of students.

Social workers focus primarily on students' social/personal development. Through individual and topic-specific group sessions, social workers have confidential meetings with students. Social workers, in collaboration with members of the P.E. and Health Department, also address issues such as test anxiety, stress and health issues.

In partnership with other educators, parents/guardians, and the community, the Student Services professionals strive to ensure that all students at ETHS develop the skills, knowledge, and understanding necessary to be successful in our changing society.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
SOCIAL WORK SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2110.131.1136.0000	SOCIAL WRK SVCS SOCIAL WORKERS	\$ 1,135,000	\$ 1,377,000
10.5.2110.131.1142.0000	SOCIAL WRK SVCS INTERNS	\$ 70,000	\$ 90,000
10.5.2110.131.1143.0000	SOCIAL WRK SVCS SPECIALISTS	\$ 64,000	\$ 66,000
10.5.2110.131.2000.0000	SOCIAL WRK SVCS CASH OPT	\$ 3,500	\$ 4,500
10.5.2110.131.2002.0000	SOCIAL WRK SVCS N/CERT MEDICAL	\$ 98,000	\$ 110,000
10.5.2110.131.2112.0000	SOCIAL WRK THIS FUND BD PAID	\$ -	\$ 7,500
10.5.2110.131.3900.0000	SOCIAL WRK SVCS CONTRACT SVCS	\$ 800	\$ 800
10.5.2110.131.4100.0000	SOCIAL WRK SVCS SUPPLY	\$ 1,600	\$ 800
	TOTAL EXPENDITURES	\$ 1,372,900	\$ 1,656,600

ETHS DISTRICT 202

SUBSTANCE PREVENTION SERVICES STUDENT SERVICES DEPARTMENT

Description of Major Activities:

The Student Assistance Program (SAP) social worker has primary responsibility for Substance Prevention Services, although many at ETHS, including counselors, grade-level social workers, psychologists, deans, and members of the Physical Education/Health and Science Departments, also play roles. The SAP social worker is a member of the Student Services Department and:

- Provides education about the use and abuse of substances.
- Provides assessment, prevention, intervention, consultation and referrals for students and/or families.
- Oversees the ETHS Social Work Referral Form (for concerns of teachers).
- Collaborates on the Social Norms Marketing campaigns and helps conduct annual surveys with students and parents/guardians.
- Leads the School Team for Substance Abuse Prevention.
- Serves as a liaison with PEER Services, the National Alliance on Mental Illness Cook County North Suburban, and other community agencies.
- Oversees the Peer Jury and collaborates with the deans and the Safety Department on restorative justice.

The SAP social worker also has responsibility for other professional tasks that usually are not directly related to substance prevention.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
SUBSTANCE PREVENTION SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2120.132.1136.0000	SUB PREV SVCS SOCIAL WORKERS	\$ 90,000	\$ 50,000
10.5.2120.132.2002.0000	SUB PREV SVCS N/CERT MEDICAL	\$ 11,000	\$ 1,600
10.5.2120.132.3144.0000	SUB PREV SVCS PROF SVCS/INSTR	\$ 10,000	\$ 10,000
10.5.2120.132.4100.0000	SUB PREV SVCS SUPPLY	\$ 500	\$ 500
	TOTAL EXPENDITURES	\$ 111,500	\$ 62,100

ETHS DISTRICT 202

COLLEGE/CAREER CENTER STUDENT SERVICES DEPARTMENT

Description of Major Activities:

The staff in the College/Career Center (CCC) is responsible for providing services to students, parents, and the Evanston community, using comprehensive post-secondary resources.

A counselor is designated to be the coordinator of CCC. The post-secondary counselor works with students and parents, whose first language is not English; with first-generation college-bound students; with undocumented students; and with students who plan to enter the workforce after graduation. Within the context of that mission, the College Career Center does the following:

Maintain a library of books, catalogs, brochures, software, and other post-secondary reference materials.

Develop and present for students, faculty, parents and the community a broad range of post-secondary related programs. All programs are tailored for targeted audiences. For example:

College Workshop for Parents of Seniors
College Workshop for Juniors and Parents
Campus Visit Workshops
FAFSA (financial aid assistance)
Financial Aid Workshops for Juniors, Seniors, Freshman and Sophomores
Job Shadowing program
Career Day programs
(various other programs)

Principal and initial contact between all colleges and ETHS

Liaison for all college representatives and all college visits to ETHS.

The College/Career Center also has all materials sent to ETHS relating to colleges, careers, student opportunities, scholarships, internships, summer programs, events of interest to students, military options, and support for services related to job search and job preparation.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
COLLEGE/CAREER CENTER

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2120.135.1122.0000	COLLEGE/CAREER COUNSELORS	\$ 265,000	\$ 278,000
10.5.2120.135.1143.0000	COLLEGE/CAREER SPECIALISTS	\$ 46,000	\$ 49,000
10.5.2120.135.2000.0000	COLLEGE/CAREER CERT CASH OPT	\$ 4,000	\$ 750
10.5.2120.135.2002.0000	COLLEGE/CAREER N/CERT MEDICAL	\$ 9,000	\$ 1,300
10.5.2120.135.3320.0000	COLLEGE/CAREER STAFF TRAVEL & TRAINING	\$ 2,300	\$ 3,500
10.5.2120.135.4100.0000	COLLEGE/CAREER SUPPLY	\$ 2,500	\$ 1,000
10.5.2120.135.6904.0000	COLLEGE/CAREER PUBLIC RELATIONS	\$ 1,600	\$ 1,200
	TOTAL EXPENDITURES	\$ 330,400	\$ 334,750

ETHS DISTRICT 202
COUNSELING SERVICES
STUDENT SERVICES DEPARTMENT

Description of Major Activities:

The mission of Evanston Township High School's Services Department is to provide a comprehensive, developmental counseling program to meet the academic, personal/social, and college/career needs of all students. Student Service professionals are student advocates who support students throughout their high school career and help students maximize their academic achievement while acknowledging every student's individual and cultural uniqueness. In partnership with other educators, parents/guardians, and the community, Student Service professionals strive to ensure that all students at ETHS develop the skills, knowledge, and understanding necessary to be successful in our changing society.

GOAL; OBJECTIVES AND PERFORMANCE MEASURES

BOARD GOAL: Provide a system of supports, including a pyramid of interventions, to enhance academic success and wellness for all students.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
COUNSELING SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2120.133.1122.0000	COUNS SVCS COUNSELORS	\$ 2,500,000	\$ 2,223,000
10.5.2120.133.1150.0000	COUNS SVCS SECRETARIES	\$ 102,000	\$ 102,000
10.5.2120.133.2000.0000	COUNS SVCS CERT CASH OPT	\$ 5,500	\$ 7,500
10.5.2120.133.2002.0000	COUNS SVCS N/CERT MEDICAL	\$ 236,000	\$ 190,800
10.5.2120.133.2112.0000	COUNS SVCS THIS FUND BD PAID	\$ -	\$ 13,300
10.5.2120.133.3312.0000	COUNS SVCS CONTRACT SVCS	\$ 2,000	\$ 1,000
10.5.2120.133.3600.0000	COUNS SVCS PRINTING	\$ 1,000	\$ 500
10.5.2120.133.4100.0000	COUNS SVCS SUPPLY	\$ 6,500	\$ 4,000
10.5.2120.133.4145.0000	COUNS SVCS SUPPLY AWARDS	\$ 1,000	\$ 1,000
	TOTAL EXPENDITURES	\$ 2,854,000	\$ 2,543,100

ETHS DISTRICT 202

HEALTH SERVICES STUDENT SERVICES DEPARTMENT

The Student Services Department provides a comprehensive developmental counseling program to meet the academic, social/personal, and college/career needs of all students. The Health Services professional focus on education, prevention, intervention, and treatment related to the students' health and medical needs.

Description of Major Activities:

The Health Services Department is responsible for:

- Emergency intervention and first aid for all students and staff.
- Health assessment for routine illness
- Health education
- Medical record keeping
- Vision and hearing screening
- Medication distribution
- Assistance in maintaining a safe school environment
- Liaison for student health with the school, parents and the community

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
HEALTH SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2130.138.1134.0000	HEALTH SVCS NURSES	\$ 300,000	\$ 313,000
10.5.2130.138.1150.0000	HEALTH SVCS SECRETARIES	\$ 50,000	\$ 52,000
10.5.2130.138.2002.0000	HEALTH SVCS N/CERT MEDICAL	\$ 40,000	\$ 56,000
10.5.2130.138.2112.0000	THIS FUND BD PAID	\$ -	\$ 1,700
10.5.2130.138.3193.0000	HEALTH SVCS CONTRACT SVCS	\$ 250	\$ 250
10.5.2130.138.4100.0000	HEALTH SVCS SUPPLY	\$ 8,500	\$ 6,000
10.5.2130.138.5400.0000	HEALTH SVCS EQUIPMENT	\$ 15,000	\$ 10,000
	TOTAL EXPENDITURES	\$ 413,750	\$ 438,950

ETHS DISTRICT 202

PSYCHOLOGISTS

STUDENT SERVICES DEPARTMENT

Description of Major Activities:

School psychologists are uniquely qualified members of the school team that support students' ability to learn and teachers' ability to teach. They apply expertise in mental health, learning, and behavior to help children and youth succeed academically, socially, behaviorally, and emotionally. School psychologists partner with families, teachers, school administrators, and other professionals to create safe, healthy and supportive learning environments that strengthen connections between home, school, and the community.

The primary role of the school psychologist is to:

- Improve academic achievement by conducting and interpreting psychological, academic and social emotional assessments, while promoting the use of data driven decision.
- Promote positive behavior and mental health through whole school, small group and individual counseling initiatives.
- Support diverse learners by assessing students' needs by providing culturally responsive services to students and families from diverse backgrounds and planning appropriate Individualized Education Programs for students with disabilities.
- Create safe, positive school climates by consulting with other staff members through school wide committees and engaging in preventative practices.
- Strengthen Family-School Partnerships by helping families understand their child's learning and mental health needs.
- Assist staff and families in navigating special education processes and laws.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
PSYCHOLOGIST SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2140.130.1135.0000	PSYCHOLOGIST SVCS PSYCHOLOGISTS	\$ 480,000	\$ 430,000
10.5.2140.130.1142.0000	PSYCHOLOGIST SVCS INTERNS	\$ 50,000	\$ 50,000
10.5.2140.130.2002.0000	PSYCHOLOGIST SVCS N/CERT MEDICAL	\$ 70,000	\$ 72,000
10.5.2140.130.2112.0000	PSYCHOLOGIST THIS FUND BD PAID	\$ -	\$ 3,200
10.5.2140.130.3144.0000	PSYCHOLOGIST SVCS PROF SVCS/INSTR	\$ 2,500	\$ 1,000
10.5.2140.130.3320.0000	PSYCHOLOGIST SVCS STAFF TRAVEL & TRAINING	\$ 2,400	\$ 1,500
10.5.2140.130.4100.0000	PSYCHOLOGIST SVCS SUPPLY	\$ 1,000	\$ 1,000
10.5.2140.130.4112.0000	PSYCHOLOGIST SVCS SUPPLY INSTR	\$ 4,000	\$ 2,500
	TOTAL EXPENDITURES	\$ 609,900	\$ 561,200

ETHS DISTRICT 202

SAFETY DEPARTMENT

Description of Major Activities:

The Safety department is responsible for providing a uniformed presence and around the clock coverage for the Evanston campus.

Safety staff responds to calls for assistance and provides preventative patrols on foot and in vehicles.

The Safety Department maintains a state-of-the-art security camera monitoring system that covers both the internal and external areas of the campus.

The Safety staff receives annual in-service training in order to provide the most professional service to students, staff, and visitors. The department maintains liaison with the police, fire and disaster services.

GOAL; OBJECTIVES AND PERFORMANCE MEASURES

BOARD GOAL:

- ETHS will provide prudent financial stewardship
- ETHS will connect each student with supports to ensure that each student will experience social-emotional development and enhance academic growth

• DEPARTMENT OBJECTIVES:

- Increase professional development training for safety personnel.
- Employ a multimodal learning approach to continuous professional education

PERFORMANCE MEASURES:

- Periodic assessments of learning objectives
- Rotating opportunities for individual Safety Staff members to deliver educational content

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
SAFETY DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2190.169.1115.0000	SAFETY DEPT ADMINISTRATORS	\$ 180,000	\$ 183,000
10.5.2190.169.1117.0000	SAFETY DEPT EXEMPT STAFF	\$ 128,000	\$ 125,000
10.5.2190.169.1150.0000	SAFETY DEPT SECRETARIES	\$ 59,000	\$ 61,000
10.5.2190.169.1196.0000	SAFETY DEPT STU MGMNT	\$ 1,655,000	\$ 1,700,000
10.5.2190.169.1295.0000	SAFETY DEPT SAFETY TEMP HELP	\$ 10,000	\$ 40,000
10.5.2190.169.1385.0000	SAFETY DEPT SAFETY ATHLETIC OVERTIME	\$ 75,000	\$ 70,000
10.5.2190.169.1386.0000	SAFETY DEPT SAFETY SUMMER SCH OT	\$ 50,000	\$ 45,000
10.5.2190.169.1387.0000	SAFETY DEPT SAFETY BLDG RENTAL OT	\$ 10,000	\$ 12,000
10.5.2190.169.1388.0000	SAFETY DEPT SAFETY FINE ARTS OT	\$ 6,000	\$ 7,000
10.5.2190.169.1389.0000	SAFETY DEPT SAFETY SUMMER WORK	\$ 65,000	\$ 70,000
10.5.2190.169.1391.0000	SAFETY DEPT SAFETY OVRTME	\$ 200,000	\$ 190,000
10.5.2190.169.2000.0000	SAFETY DEPT N/CERT CASH OPT	\$ 9,000	\$ 12,750
10.5.2190.169.2002.0000	SAFETY DEPT N/CERT MEDICAL	\$ 374,000	\$ 379,000
10.5.2190.169.2112.0000	SAFETY DEPT THIS FUND BD PAID	\$ 2,500	\$ -
10.5.2190.169.3144.0000	SAFETY DEPT PROF SVCS/INSTR	\$ 10,000	\$ 9,000
10.5.2190.169.3230.0000	SAFETY DEPT EQUIP MAINT	\$ 15,000	\$ 14,000
10.5.2190.169.3312.0000	SAFETY DEPT CONTRACT SVCS	\$ 100,000	\$ 100,000
10.5.2190.169.3320.0000	SAFETY DEPT STAFF TRAVEL & TRAINING	\$ 2,000	\$ 2,000
10.5.2190.169.4100.0000	SAFETY DEPT SUPPLY	\$ 17,000	\$ 12,000
10.5.2190.169.4147.0000	SAFETY DEPT UNIFORMS	\$ 11,000	\$ 14,000
10.5.2190.169.5400.0000	SAFETY DEPT EQUIPMENT	\$ 5,000	\$ 5,000
	TOTAL EXPENDITURES	\$ 2,983,500	\$ 3,050,750

ETHS DISTRICT 202

INSTRUCTION & CURRICULUM DEVELOPMENT

Description of Major Activities:

The Instruction & Curriculum Development department is responsible for ensuring a high quality educational program that increases each student's academic and functional trajectory to realize college/ career readiness and independence. The department strives to eliminate the predictability of academic achievement based upon race.

Specific activities are organized into three broad areas:

Curriculum and Instruction

- Development of new courses and revision of existing courses and programs
- Ongoing Curriculum Review to ensure that our curriculum is up-to-date and culturally responsive.
- Adoption and deletion of textbooks and other instructional materials
- Nurture community, business, and university partnerships to support the educational program.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
INSTRUCTION & CURRICULUM DEVELOPMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2210.146.2002.0000	INSTR/CURR DEV N/CERT MEDICAL	\$ -	\$ 10,000
10.5.2210.146.2112.0000	INSTR/CURR DEV THIS FUND BD PAID	\$ -	\$ 2,300
10.5.2210.146.3320.0000	INSTR/CURR DEV STAFF TRAVEL & TRAINING	\$ 1,600	\$ 1,000
10.5.2210.146.4100.0000	INSTR/CURR DEV SUPPLY	\$ 3,500	\$ 3,500
	TOTAL EXPENDITURES	\$ 5,100	\$ 16,800

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2210.173.1121.0000	CURRICULUM SUPPORTS TEACHER	\$ 40,000	\$ 42,000
10.5.2210.173.1322.0000	CURRICULUM SUPPORTS STAFF	\$ 1,000	\$ 2,500
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	\$ 52,000	\$ 55,500

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2210.141.1397.0000	SUMMER PROJ/CURR/SCHL IMP CURRICULUM PROJECTS	\$ 80,000	\$ 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
10.5.2210.141.4100.0000	SUMMER PROJ/CURR/SCHL IMP SUPPLY	\$ 2,500	\$ 1,500
	TOTAL EXPENDITURES	\$ 82,500	\$ 93,100

ETHS DISTRICT 202

ASSESSMENT & TESTING

Description of Major Activities:

The Office of Research, Evaluation and Assessment provides district support in several areas.

- Conduct Special studies and evaluations of instructional programs, discipline, behavior, and other structural changes
- Review and verify data in state system for the school report card
- Preparation of state and federal reports
- Preparation of annual school board reports (e.g. Year in Review, Opening of School)
- Support data collection and analysis as needed for departmental board reports
- Administration, analysis and reporting of standardized achievement tests including the SAT, PSAT/NMSQT, PSAT10, PSAT8/9, Measures of Academic Progress (MAP), and the Advanced Placement exams
- Assist departments with data and analysis for targeting students and identifying strategies for improving instruction and student performance
- Preparation, administration and analysis of student and staff surveys
- Review all student surveys of other students
- Liaison for Northwestern-Evanston Education Research Alliance (NEERA)

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
ASSESSMENT & TESTING

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2230.142.1117.0000	ASSESSMENT & TESTING EXEMPT STAFF	\$ 78,000	\$ 78,000
10.5.2230.142.1321.0000	ASSESSMENT & TESTING TEACHERS	\$ 65,000	\$ 127,500
10.5.2230.142.1322.0000	ASSESSMENT & TESTING STAFF	\$ 72,000	\$ 70,000
10.5.2230.142.2002.0000	ASSESSMENT & TESTING MEDICAL	\$ 23,000	\$ 5,500
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	\$ 266,000	\$ 309,000

ETHS DISTRICT 202

BOOK DISTRIBUTION SERVICES

Description of Major Activities:

The Book Distribution Services department is responsible for the ordering, purchasing, processing, and maintenance of the textbooks and workbooks used by teachers and students at ETHS.

- The BDC has an inventory of 100,000 books
- The BDC processes 1,200+ individual teacher book orders annually
- The BDC processes 50,000 books at both the beginning and the end of the year

Goals and Objectives:

1. Work with teachers and dept chairs to increase timely book returns for semester only courses.
2. Work with teachers and students to increase “short period use” book returns.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
BOOK DISTRIBUTION SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2220.145.1143.0000	BOOK DIST SVCS SPECIALISTS	\$ 174,000	\$ 175,000
10.5.2220.145.1221.0000	BOOK DIST SVCS SUBSTITUTES	\$ 11,000	\$ 14,000
10.5.2220.145.2000.0000	BOOK DIST SVCS N/CERT CASH OPT	\$ 1,000	\$ 1,000
10.5.2220.145.2002.0000	BOOK DIST SVCS N/CERT MEDICAL	\$ 22,000	\$ 11,500
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	\$ 375,000	\$ 325,000
	TOTAL EXPENDITURES	\$ 584,500	\$ 528,000

ETHS DISTRICT 202

MEDIA/TECH SERVICES

Description of Major Activities:

The Media/Tech Services department is responsible for the media and technology facilities and services provided to staff and students. Our facilities include two libraries Central Library, East Library, and the Audio Visual (AV) and the Staff Technology Center (STC). Our services include but are not limited to the following:

- Instruction in the libraries for students and faculty
- Reference support for students and faculty
- Library collection development and maintenance of all print and online materials
- Video editing instruction in the AV center
- Selection and maintenance of audiovisual equipment
- Acquisition, research and testing of instructional software and specialty hardware
- Software training for teacher and students in classrooms or the centers or Staff Technology Center.
- Assistance with the implementation of any new technology in the school.
- Computer access availability for students from 7:30 am-4:30pm
- Collaboration with teachers on library research and the integration of technology in their curriculum
- Summer school assistance and instruction in Central Library and East Library

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
MEDIA/TECH SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2220.149.1115.0000	MEDIA/TECH SVCS ADMINISTRATORS	\$ 68,000	\$ 70,000
10.5.2220.149.1117.0000	MEDIA/TECH SVCS EXEMPT STAFF	\$ 148,000	\$ 160,000
10.5.2220.149.1121.0000	MEDIA/TECH SVCS TEACHERS	\$ 18,000	\$ 15,000
10.5.2220.149.1141.0000	MEDIA/TECH SVCS PARAPROFESSIONALS	\$ 6,000	\$ 13,000
10.5.2220.149.1143.0000	MEDIA/TECH SVCS SPECIALISTS	\$ 362,000	\$ 262,000
10.5.2220.149.1150.0000	MEDIA/TECH SVCS SECRETARIES	\$ 13,500	\$ 13,500
10.5.2220.149.1322.0000	MEDIA/TECH SVCS STAFF	\$ 49,000	\$ 225,000
10.5.2220.149.1396.0000	MEDIA/TECH SVCS OVERTIME	\$ 25,000	\$ 27,000
10.5.2220.149.2000.0000	MEDIA/TECH SVCS CASH OPT	\$ 2,500	\$ 2,000
10.5.2220.149.2002.0000	MEDIA/TECH SVCS MEDICAL	\$ 63,000	\$ 94,000
10.5.2220.149.2112.0000	MEDIA/TECH SVCS THIS FUND BD PAID	\$ -	\$ 2,200
10.5.2220.149.3230.0000	MEDIA/TECH SVCS EQUIP MAINT	\$ 8,000	\$ 3,500
10.5.2220.149.3250.0000	MEDIA/TECH SVCS RENTAL/LEASING	\$ 45,000	\$ -
10.5.2220.149.3252.0000	MEDIA/TECH SVCS SOFTWARE RENTAL	\$ 11,000	\$ 22,000
10.5.2220.149.4100.0000	MEDIA/TECH SVCS SUPPLY	\$ 15,000	\$ 10,000
10.5.2220.149.4200.0000	MEDIA/TECH SVCS BOOKS/SOFTWARE	\$ 30,000	\$ -
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	\$ 6,000	\$ 20,000
TOTAL EXPENDITURES		\$ 873,000	\$ 942,200

ETHS DISTRICT 202

BUSINESS SERVICES FISCAL SERVICES

DESCRIPTION OF MAJOR ACTIVITIES:

The Business Services department is responsible for the management of the finances of the District. The department is responsible for investing the District's financial resources which includes its short-term operating cash, bond proceeds, and any long term investments. The department is also responsible for the issuance of all District debt in the form of bonds. This process includes the preparation of an official statement, securing a financial rating, and issuing the subsequent debt. The staff also records financial transactions in accordance with Generally Accepted Accounting Principles promulgated by the Government Accounting Standards Board. The staff compiles appropriate interim financial information to facilitate management control of financial operations and prepares the Comprehensive Annual Financial Report (CAFR – audit).

GOAL; OBJECTIVES AND PERFORMANCE MEASURES

BOARD GOAL: Assure that the District remains financially solvent and that financial decisions consider student achievement and performance.

DEPARTMENT OBJECTIVES:

- Develop financial parameters and measures for all departments – operating and educational.
- Constant monitoring of both the budget and best financial practices to ensure the best use of District financial resources.
- Use a financial planning model and financial policies related to those to address long-term programmatic and capital needs to improve student achievement.

PERFORMANCE MEASURES:

- Obtain and maintain the Poplar Annual Financial Reporting Award presented by the Government Finance Officers Association.
- Obtain and maintain the Government Finance Officers Association Certificate of Excellence in Financing Reporting Award.
- Conduct mid-year budget review in January and recommend strategy to Board for the following year's budget.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
BUSINESS/FISCAL SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2510.151.1115.0000	BUSINESS SVCS ADMINISTRATORS	\$ 70,000	\$ 65,000
10.5.2510.151.1117.0000	BUSINESS SVCS EXEMPT STAFF	\$ 75,000	\$ 40,000
10.5.2510.151.2002.0000	BUSINESS SVCS N/CERT MEDICAL	\$ 6,000	\$ 22,000
10.5.2510.151.3118.0000	BUSINESS SVCS ADMIN/INSERVICE	\$ 1,000	\$ 1,000
10.5.2510.151.3320.0000	BUSINESS SVCS STAFF TRAVEL & TRAINING	\$ 3,500	\$ 2,500
10.5.2510.151.4100.0000	BUSINESS SVCS SUPPLY	\$ 5,000	\$ 5,000
10.5.2510.151.6400.0000	BUSINESS SVCS MEMBERSHIPS	\$ 5,000	\$ 3,000
	TOTAL EXPENDITURES	\$ 165,500	\$ 138,500

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2520.153.1115.0000	FISCAL SERVICES ADMINISTRATORS	\$ 330,000	\$ 275,000
10.5.2520.153.1117.0000	FISCAL SERVICES EXEMPT STAFF	\$ 385,000	\$ 405,000
10.5.2520.153.1143.0000	FISCAL SERVICES SPECIALISTS	\$ 129,000	\$ 120,000
10.5.2520.153.1395.0000	FISCAL SERVICES OT OTHER STAFF	\$ 7,500	\$ 7,500
10.5.2520.153.2002.0000	FISCAL SERVICES MEDICAL	\$ 164,000	\$ 113,900
10.5.2520.153.2120.0000	FISCAL SERVICES IMRF CONTRIB	\$ 80,000	\$ -
10.5.2520.153.3119.0000	FISCAL SERVICES ADMIN/PROF SVCS	\$ 40,000	\$ 38,000
10.5.2520.153.3230.0000	FISCAL SERVICES EQUIP MAINT	\$ 11,000	\$ 6,000
10.5.2520.153.3320.0000	FISCAL SERVICES STAFF TRAVEL & TRAINING	\$ 1,000	\$ 1,500
10.5.2520.153.3410.0000	FISCAL SERVICES POSTAGE	\$ 15,000	\$ 5,000
10.5.2520.153.3501.0000	FISCAL SERVICES LEGAL NOTICES	\$ 5,000	\$ 10,000
10.5.2520.153.4100.0000	FISCAL SERVICES SUPPLY	\$ 3,000	\$ 4,000
10.5.2520.153.6400.0000	FISCAL SERVICES MEMBERSHIPS	\$ 53,000	\$ 42,000
10.5.2520.601.3312.0000	FISCAL SERVICES SOFTWARE	\$ -	\$ 8,600
	TOTAL EXPENDITURES	\$ 1,223,500	\$ 1,036,500

ETHS District 202

Nutrition Services Department

Description of Major Activities:

The ETHS Nutrition Services Department is responsible for providing ETHS students and staff nutritionally balanced meals that meet all state and federal National School Breakfast and Lunch Program guidelines.

The Nutrition Services Department also operated the following:

- 4 Student Cafeterias
- One faculty/staff cafeteria
- Full service catering program for internal and external events
- Prepares about 1800 meals each day for the District 65 Elementary Schools and other additional preschools/alternative schools in the Evanston area
- Prepares 1000 meals a day for the City of Evanston summer camps

Goals, Objectives and Performance Measures

Board Goal: Assure that the District remains financially solvent and that financial decisions consider student achievement and performance

1. Increase the average daily breakfast and lunch participation
2. Educate students on nutrition and healthy food choices available in the cafeteria; through regular classroom, cafeteria and student visits.
3. Investigate and market all local products being used in the cafeterias.
4. Grow the ETHS Farm to School Program by adding additional indoor and outdoor garden space.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
NUTRITION SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2560.167.1143.0000	NUTRITION SERVICES SPECIALISTS	\$ 97,000	\$ 60,000
10.5.2560.167.1195.0000	NUTRITION SERVICES FOOD SVC WORKERS	\$ 595,000	\$ 546,000
10.5.2560.167.1394.0000	NUTRITION SERVICES ATH OVRTME	\$ 4,000	\$ 2,000
10.5.2560.167.1395.0000	NUTRITION SERVICES OT OTHER STAFF	\$ -	\$ 40,000
10.5.2560.167.2000.0000	NUTRITION SERVICES N/CERT CASH OPT	\$ 4,500	\$ 3,750
10.5.2560.167.2002.0000	NUTRITION SERVICES N/CERT MEDICAL	\$ 230,000	\$ 234,000
10.5.2560.167.3118.0000	NUTRITION SERVICES ADMIN/INSERVICE	\$ 1,000	\$ 1,000
10.5.2560.167.3119.0000	NUTRITION SERVICES ADMIN/PROF SVCS	\$ 6,000	\$ 10,000
10.5.2560.167.3193.0000	NUTRITION SERVICES CONTRACT SVCS	\$ 25,000	\$ 24,000
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
10.5.2560.167.4147.0000	NUTRITION SERVICES UNIFORMS	\$ 6,000	\$ 6,000
10.5.2560.167.4700.0000	NUTRITION SERVICES FOOD GENERAL	\$ 625,000	\$ 580,000
10.5.2560.167.4701.0000	NUTRITION SERVICES SUPPLIES GENERA	\$ 63,000	\$ 80,000
10.5.2560.167.4702.0000	NUTRITION SERVICES FOOD A LA CARTE	\$ 145,000	\$ 155,000
10.5.2560.167.4703.0000	NUTRITION SERVICES EDIBLE ACRE GARDEN SUPPLI	\$ 5,000	\$ 5,000
10.5.2560.167.4706.0000	NUTRITION SERVICES D65 FOOD SUPPLIES	\$ 280,000	\$ 285,000
10.5.2560.167.4707.0000	NUTRITION SERVICES CITY OF EVANSTON FOOD	\$ 40,000	\$ 40,000
10.5.2560.167.5400.0000	NUTRITION SERVICES EQUIPMENT	\$ 10,000	\$ 10,000
	TOTAL EXPENDITURES	\$ 2,146,500	\$ 2,093,750

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2560.168.1115.0000	DIRECTOR NUTRITION SVCS ADMINISTRATORS	\$ 114,000	\$ 121,000
10.5.2560.168.2002.0000	DIRECTOR NUTRITION SVCS MEDICAL	\$ 25,000	\$ 23,300
10.5.2560.168.3320.0000	DIRECTOR NUTRITION SVCS STAFF TRAVEL & TRAINING	\$ 2,000	\$ 2,000
	TOTAL EXPENDITURES	\$ 141,000	\$ 146,300

ETHS DISTRICT 202

COMMUNICATIONS OFFICE

Description of Major Activities:

The Communications Office of Evanston Township High School District 202 is charged with providing comprehensive, current and accurate information about district programs, achievement and activities to the students, parents, residents and visitors of the school community.

The office handles the school's community relations, media relations, news releases, online communications and print publications. School tours for prospective ETHS families are facilitated through this office.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
COMMUNICATIONS OFFICE

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2630.163.1117.0000	COMMUNICATIONS EXEMPT STAFF	\$ 225,000	\$ 235,000
10.5.2630.163.1143.0000	COMMUNICATIONS SPECIALISTS	\$ 62,000	\$ 64,000
10.5.2630.163.2000.0000	COMMUNICATIONS N/CERT CASH OPT	\$ 1,500	\$ -
10.5.2630.163.2002.0000	COMMUNICATIONS N/CERT MEDICAL	\$ 49,000	\$ 49,650
10.5.2630.163.3144.0000	COMMUNICATIONS PROF SVCS/INSTR	\$ 6,600	\$ -
10.5.2630.163.3320.0000	COMMUNICATIONS STAFF TRAVEL & TRAINING	\$ 4,000	\$ 2,500
10.5.2630.163.3600.0000	COMMUNICATIONS PRINTING	\$ 8,000	\$ 8,000
10.5.2630.163.3601.0000	COMMUNICATIONS PHOTOGRAPHIC SERVICES	\$ 2,000	\$ 4,000
10.5.2630.163.4100.0000	COMMUNICATIONS SUPPLY	\$ 4,000	\$ 3,500
10.5.2630.163.4110.0000	COMMUNICATIONS SUPPLIES PROMO/OUTREACH	\$ 6,000	\$ 6,000
10.5.2630.163.4120.0000	COMMUNICATIONS SUPPLY OUTREACH PROGRAMS	\$ 500	\$ 500
	TOTAL EXPENDITURES	\$ 368,600	\$ 373,150

ETHS DISTRICT 202

HUMAN RESOURCES

Description of Major Activities:

The Human Resources department proactively develops and maintains policies and procedures that allow for the recruitment and retention of employees. Among the services Human Resources offers are: management, recruiting, testing, selection, retirement, benefits administration/ wellness programs, employee records management, employee awards and recognition, labor/management relations, labor contract administration, discrimination claims, grievances, arbitrations and conflict resolution, workers' compensation administration, unemployment claims, compensation, evaluation and management of employee performance.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
HUMAN RESOURCES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2640.157.1115.0000	HUMAN RESOURCES ADMINISTRATORS	\$ 470,000	\$ 500,000
10.5.2640.157.1117.0000	HUMAN RESOURCES EXEMPT STAFF	\$ 234,000	\$ 220,000
10.5.2640.157.1143.0000	HUMAN RESOURCES SPECIALISTS	\$ 71,000	\$ -
10.5.2640.157.1322.0000	HUMAN RESOURCES STAFF	\$ 18,000	\$ 74,000
10.5.2640.157.2002.0000	HUMAN RESOURCES N/CERT MEDICAL	\$ 106,000	\$ 94,000
10.5.2640.157.2112.0000	HUMAN RESOURCES THIS FUND BD PAID	\$ 2,700	\$ 4,000
10.5.2640.157.3111.0000	HUMAN RESOURCES TEMP SVC AGENCY	\$ 35,000	\$ 35,000
10.5.2640.157.3115.0000	HUMAN RESOURCES HUMAN RESOURCE	\$ 21,000	\$ 21,000
10.5.2640.157.3118.0000	HUMAN RESOURCES ADMIN/INSERVICE	\$ 40,000	\$ 30,000
10.5.2640.157.3119.0000	HUMAN RESOURCES ADMIN/PROF SVCS	\$ 4,500	\$ 4,000
10.5.2640.157.3123.0000	HUMAN RESOURCES TUITION REIMBURSEMENT	\$ 7,500	\$ 16,000
10.5.2640.157.3195.0000	HUMAN RESOURCES BACKGR CHECKS	\$ 20,000	\$ 16,000
10.5.2640.157.3320.0000	HUMAN RESOURCES STAFF TRAVEL & TRAINING	\$ 2,500	\$ 2,500
10.5.2640.157.3600.0000	HUMAN RESOURCES PRINTING	\$ 2,000	\$ 1,000
10.5.2640.157.4100.0000	HUMAN RESOURCES SUPPLY	\$ 8,500	\$ 8,500
10.5.2640.157.4105.0000	HUMAN RESOURCES SUP INCENTIVES	\$ 2,000	\$ 2,500
10.5.2640.157.4124.0000	HUMAN RESOURCES SUPPLY-STAFF RECOGNITION	\$ 2,500	\$ 2,000
TOTAL EXPENDITURES		\$ 1,047,200	\$ 1,030,500

ETHS DISTRICT 202

NETWORK ADMINISTRATION

Description of Major Activities:

The Network Administration department is responsible for the provision, implementation and support of the school's computer network system, including wiring plant, network switching equipment and network servers.

GOAL; OBJECTIVES AND PERFORMANCE MEASURES

BOARD GOAL: Assure that the District remains financially solvent and that financial decisions consider student achievement and performance.

DEPARTMENT OBJECTIVES:

1. To increase the use of instructional technology in 30% of the classrooms in order to improve student achievement.
2. To increase and improve ongoing community relations and communication through the use of technology.
3. To create a stable network/backbone in order to prepare for ongoing improvements and expansion of technology in the school.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
NETWORK ADMINISTRATION

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2660.148.1115.0000	NETWORK ADMIN ADMINISTRATORS	\$ 68,000	\$ 70,000
10.5.2660.148.1117.0000	NETWORK ADMIN EXEMPT STAFF	\$ 307,000	\$ 325,000
10.5.2660.148.1143.0000	NETWORK ADMIN SPECIALISTS	\$ 157,000	\$ 85,000
10.5.2660.148.1150.0000	NETWORK ADMIN SECRETARIES	\$ 13,500	\$ 13,500
10.5.2660.148.2000.0000	NETWORK ADMIN N/CERT CASH OPT	\$ 750	\$ -
10.5.2660.148.2002.0000	NETWORK ADMIN N/CERT MEDICAL	\$ 67,000	\$ 55,600
10.5.2660.148.3118.0000	NETWORK ADMIN ADMIN/INSERVICE	\$ -	\$ 3,000
10.5.2660.148.3144.0000	NETWORK ADMIN PROF SVCS/INSTR	\$ 25,000	\$ 14,000
10.5.2660.148.3230.0000	NETWORK ADMIN EQUIP MAINT	\$ 16,000	\$ 60,000
10.5.2660.148.3252.0000	NETWORK ADMIN SOFTWARE RENTAL	\$ 175,000	\$ 235,000
10.5.2660.148.4100.0000	NETWORK ADMIN SUPPLY	\$ 8,000	\$ 4,000
10.5.2660.148.5400.0000	NETWORK ADMIN EQUIPMENT	\$ 67,000	\$ 85,000
	TOTAL EXPENDITURES	\$ 904,250	\$ 950,100

ETHS DISTRICT 202

INSTRUCTIONAL AND INFORMATIONAL TECHNOLOGY

Description of Major Activities:

The Instructional and Informational Technology (IIT) department is responsible for supporting critical district services in the areas of Student Information, Financial Information, Payroll, Book Distribution and several specialized databases.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
INFORMATIONAL TECHNOLOGY

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2660.150.1115.0000	INFO SVCS ADMINISTRATORS	\$ 68,000	\$ 70,000
10.5.2660.150.1117.0000	INFO SVCS EXEMPT STAFF	\$ 433,000	\$ 448,000
10.5.2660.150.1143.0000	INFO SVCS SPECIALISTS	\$ 195,000	\$ 221,000
10.5.2660.150.1150.0000	INFO SVCS SECRETARIES	\$ 13,500	\$ 13,500
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	\$ 8,000
10.5.2660.150.2000.0000	INFO SVCS N/CERT CASH OPT	\$ 1,500	\$ 1,750
10.5.2660.150.2002.0000	INFO SVCS N/CERT MEDICAL	\$ 65,000	\$ 83,000
10.5.2660.150.3118.0000	INFO SVCS ADMIN/INSERVICE	\$ 10,000	\$ 5,000
10.5.2660.150.3162.0000	INFO SVCS SOFTWARE DEVELOPMENT	\$ 5,000	\$ 2,500
10.5.2660.150.3230.0000	INFO SVCS EQUIP MAINT	\$ 4,000	\$ -
10.5.2660.150.3250.0000	INFO SVCS RENTAL/LEASING	\$ 1,000	\$ -
10.5.2660.150.3252.0000	INFO SVCS SOFTWARE RENTAL	\$ 360,000	\$ 330,000
10.5.2660.150.4100.0000	INFO SVCS SUPPLY	\$ 2,000	\$ 1,000
10.5.2660.150.4191.0000	INFO SVCS SUPPLY ID	\$ 6,000	\$ 7,000
10.5.2660.150.5400.0000	INFO SVCS EQUIPMENT	\$ 5,000	\$ -
TOTAL EXPENDITURES		\$ 1,192,000	\$ 1,205,750

ETHS DISTRICT 202

STUDENT ACTIVITIES

Description of Major Activities:

The Student Activities Office oversees the coordination of ETHS student clubs and organizations, student government, and school-wide student events such as homecoming, spirit weeks, performances, and dances.

The office also oversees the Student Success Center, nicknamed “The Hub”, which serves as a one-stop shop that fosters interactive learning and collaboration by providing students with a central location to access programs, facilities, and services. The mission of the ETHS Student Success Center is to maintain an accessible, inclusive and purposeful environment that provides a variety of student-centered services and supports.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
STUDENT ACTIVITIES DEPARTMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2190.126.1117.0000	STUDENT ACTIVITIES EXEMPT STAFF	\$ 102,000	\$ 105,000
10.5.2190.126.1121.0000	STUDENT ACTIVITIES TEACHERS	\$ 110,000	\$ 116,000
10.5.2190.126.1141.0000	STUDENT ACTIVITIES PARAPROFESSIONALS	\$ 6,000	\$ 5,000
10.5.2190.126.1322.0000	STUDENT ACTIVITIES STAFF	\$ 250,000	\$ 230,000
10.5.2190.126.2000.0000	STUDENT ACTIVITIES N/CERT CASH OPT	\$ 1,500	\$ 2,500
10.5.2190.126.2002.0000	STUDENT ACTIVITIES N/CERT MEDICAL	\$ 60,000	\$ 68,000
10.5.2190.126.2112.0000	STUDENT ACTIVITIES THIS FUND BD PAID	\$ -	\$ 900
10.5.2190.126.3144.0000	STUDENT ACTIVITIES PROF SVCS/INSTR	\$ 3,000	\$ 3,000
10.5.2190.126.3145.0000	STUDENT ACTIVITIES ASSEMBLIES & SPEC EVENTS	\$ 6,000	\$ 6,000
10.5.2190.126.3148.0000	STUDENT ACTIVITIES EDUC PROGRAM FUNDS	\$ 18,000	\$ 17,000
10.5.2190.126.3320.0000	STUDENT ACTIVITIES STAFF TRAVEL & TRAINING	\$ -	\$ 1,500
10.5.2190.126.3322.0000	STUDENT ACTIVITIES STUDENT TRAVEL	\$ 5,000	\$ 5,000
10.5.2190.126.3600.0000	STUDENT ACTIVITIES PRINTING	\$ 3,000	\$ -
10.5.2190.126.4100.0000	STUDENT ACTIVITIES SUPPLY	\$ 27,000	\$ 27,000
10.5.2190.126.4101.0000	STUDENT ACTIVITIES SUPPLY STUD SUCCESS CTR	\$ -	\$ 2,000
10.5.2190.126.4105.0000	STUDENT ACTIVITIES SUP INCENTIVES	\$ 900	\$ 900
10.5.2190.126.4108.0000	STUDENT ACTIVITIES SUP STDNT ACT EVENTS	\$ 16,000	\$ 16,000
10.5.2190.126.4124.0000	STUDENT ACTIVITIES SUPPLY-STAFF RECOGNITION	\$ 35,000	\$ 23,000
10.5.2190.126.4149.0000	STUDENT ACTIVITIES HERITAGE CELEBRATIONS	\$ -	\$ 16,000
10.5.2190.126.4161.0000	STUDENT ACTIVITIES SUPPLIES PEP RALLIES	\$ 8,000	\$ 8,000
10.5.2190.126.4162.0000	STUDENT ACTIVITIES SUPPLIES HOMECOMING	\$ 10,000	\$ 10,000
10.5.2190.126.4198.0000	STUDENT ACTIVITIES SUPPLY CHESS	\$ 4,000	\$ 4,000
10.5.2190.126.6909.0000	STUDENT ACTIVITIES PROM ACTIVITIES	\$ 10,000	\$ 10,000
10.5.2190.126.6910.0000	STUDENT ACTIVITIES POST PROM ACTIV	\$ 5,000	\$ 5,000
10.5.2190.127.4149.0000	STUDENT ACTIVITIES HERITAGE CELEBRATIONS	\$ 20,000	\$ -
	TOTAL EXPENDITURES	\$ 700,400	\$ 681,800

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
VARIOUS SUPPORT SERVICES DEPARTMENTS

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2110.139.1117.0000	OUTREACH SERVICES EXEMPT STAFF	\$ 150,000	\$ 151,000
10.5.2110.139.1121.0000	OUTREACH SERVICES TEACHERS	\$ 112,000	\$ 95,000
10.5.2110.139.1143.0000	OUTREACH SERVICES SPECIALISTS	\$ 135,000	\$ 56,000
10.5.2110.139.2002.0000	OUTREACH SERVICES MEDICAL	\$ 44,000	\$ 12,800
10.5.2110.139.3146.0000	OUTREACH SERVICES CONT SVCS/TRANSLATION	\$ 45,000	\$ 45,000
10.5.2110.139.4100.0000	OUTREACH SERVICES SUPPLY	\$ 4,000	\$ 4,000
10.5.2110.139.4141.0000	OUTREACH SERVICES SUPPLIES WELCOME CENTER	\$ 2,500	\$ 2,500
10.5.2110.139.4609.0000	OUTREACH SERVICES SUPPLIES AMBASSADORS	\$ 2,500	\$ 2,500
10.5.2110.139.4611.0000	OUTREACH SERVICES SUPPLIES FRESHMEN/TRANSIT	\$ 2,500	\$ 7,500
10.5.2110.139.4612.0000	OUTREACH SERVICES SUPP FRESH ADV STUDY HALL	\$ 500	\$ 500
10.5.2110.612.2002.0000	IDPH COVD EFFORTS N/CERT MEDICAL	\$ -	\$ 400
10.5.2130.155.3190.0000	HEALTH CENTER PATIENT TESTS	\$ 2,000	\$ 2,000
10.5.2130.155.3320.0000	HEALTH CENTER STAFF TRAVEL & TRAINING	\$ 800	\$ 700
10.5.2130.155.4100.0000	HEALTH CENTER SUPPLY	\$ 4,000	\$ 3,000
10.5.2130.155.4114.0000	HEALTH CENTER SUPPLY MEDICAL	\$ 10,000	\$ 8,000
10.5.2130.155.5400.0000	HEALTH CENTER EQUIPMENT	\$ 2,000	\$ 1,000
10.5.2130.611.1115.0000	HLTH CTR GNT ADMINISTRATORS	\$ 13,000	\$ 14,000
10.5.2130.611.2002.0000	HLTH CTR GNT N/CERT MEDICAL	\$ 1,800	\$ 1,000
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
10.5.2190.125.3600.0000	GRADUATION PRINTING	\$ 8,500	\$ 10,000
10.5.2190.125.4100.0000	GRADUATION SUPPLY	\$ 22,000	\$ 20,000
10.5.2190.608.1141.0000	DORS STEP GNT PARAPROFESSIONALS	\$ 32,000	\$ -
10.5.2190.608.1294.0000	DORS STEP GNT STUDENTS	\$ 34,000	\$ 34,000
10.5.2190.608.2002.0000	DORS STEP GNT N/CERT MEDICAL	\$ 19,000	\$ 700
10.5.2190.630.2002.4930	N/CERT MEDICAL	\$ -	\$ 900
10.5.2210.122.1143.0000	DUPLICATING-INST SUPP SPECIALISTS	\$ 18,000	\$ -
10.5.2210.122.2002.0000	DUPLICATING-INST SUPP N/CERT MEDICAL	\$ 7,000	\$ 1,700
10.5.2210.122.3230.0000	DUPLICATING-INST SUPP EQUIP MAINT	\$ 20,000	\$ 12,000
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	\$ 15,000	\$ 12,000
10.5.2210.601.3144.0000	TITLE I PROF DEVELOP PROF SVCS/INSTR	\$ 40,000	\$ 30,000
10.5.2210.601.3320.0000	TITLE I PROF DEVELOP STAFF TRAVEL & TRAINING	\$ 47,500	\$ 35,000
10.5.2210.602.1121.4932	TITLE II TEACHERS	\$ 14,000	\$ -
10.5.2210.602.3144.4932	TITLE II PROF SVCS/INSTR	\$ 10,000	\$ 20,000
10.5.2210.602.3320.4932	TITLE II STAFF TRAVEL & TRAINING	\$ 23,000	\$ 33,000
10.5.2210.607.3343.0000	IDEA IMPROV INSTR IDEA PRCH SVCS CONF	\$ 4,000	\$ -
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
10.5.2210.609.3252.0000	VOC ED IMP GNT SOFTWARE RENTAL	\$ 48,000	\$ 50,000
10.5.2210.609.3320.0000	VOC ED IMP GNT STAFF TRAVEL & TRAINING	\$ 1,000	\$ 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
10.5.2210.610.3320.0000	CARL PERKINS TII STAFF TRAVEL & TRAINING	\$ 12,000	\$ 5,000
10.5.2210.610.3900.0000	CARL PERKINS TII CONTRACT SVCS	\$ 20,000	\$ -
10.5.2210.610.4100.0000	CARL PERKINS TII SUPPLY	\$ 20,000	\$ 12,000
10.5.2210.613.2002.0000	N/CERT MEDICAL	\$ -	\$ 200
	TOTAL EXPENDITURES	\$ 1,310,500	\$ 1,061,300

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
VARIOUS SUPPORT SERVICES DEPARTMENTS

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2310.165.6900.0000	BOARD OF ED MISCELLANEOUS	\$ 45,000	\$ 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	\$ 550,000	\$ 475,000
10.5.2310.166.2153.0000	SVC AREA DIR TRS 2.2	\$ 280,000	\$ 250,000
10.5.2310.166.2154.0000	SVC AREA DIR EMPLR THIS FUND BENEFIT	\$ 330,000	\$ 300,000
10.5.2310.166.2156.0000	SVC AREA DIR CERT 403B DIST CONTR	\$ -	\$ 30,000
10.5.2310.166.2221.0000	SVC AREA DIR MEDICAL RETIREE	\$ 75,000	\$ 75,000
10.5.2310.166.3170.0000	SVC AREA DIR AUDIT	\$ 60,000	\$ 65,000
10.5.2310.166.3180.0000	SVC AREA DIR LEGAL SERVICES	\$ 200,000	\$ 170,000
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	\$ 45,000	\$ 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	\$ 200,000	\$ 180,000
10.5.2310.166.3808.0000	SVC AREA DIR INSURANCE CONTRACT SVCS	\$ 10,000	\$ 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	SUPERINTENDENT SERVICES ADMINISTRATORS	\$ 300,000	\$ 342,000
10.5.2320.162.1117.0000	SUPERINTENDENT SERVICES EXEMPT STAFF	\$ 122,000	\$ 126,500
10.5.2320.162.2002.0000	SUPERINTENDENT SERVICES N/CERT MEDICAL	\$ 45,000	\$ 44,700
10.5.2320.162.2112.0000	SUPERINTENDENT SERVICES THIS FUND BD PAID	\$ 3,500	\$ 5,000
10.5.2320.162.3117.0000	SUPERINTENDENT SERVICES CONSULTING	\$ 20,000	\$ 18,000
10.5.2320.162.3118.0000	SUPERINTENDENT SERVICES ADMIN/INSERVICE	\$ 4,000	\$ 4,000
10.5.2320.162.3320.0000	SUPERINTENDENT SERVICES STAFF TRAVEL & TRAINING	\$ 30,000	\$ 25,000
10.5.2320.162.4100.0000	SUPERINTENDENT SERVICES SUPPLY	\$ 9,000	\$ 9,000
10.5.2320.162.6904.0000	SUPERINTENDENT SERVICES PUBLIC RELATIONS	\$ 1,500	\$ 1,500
10.5.2330.120.1115.0000	SP ED ADMIN SVCS ADMINISTRATORS	\$ 200,000	\$ 208,500
10.5.2330.120.1150.0000	SP ED ADMIN SVCS SECRETARIES	\$ 93,000	\$ 57,000
10.5.2330.120.2002.0000	SP ED ADMIN SVCS N/CERT MEDICAL	\$ 14,000	\$ 27,000
10.5.2330.120.2112.0000	SP ED ADMIN SVCS THIS FUND BD PAID	\$ 2,000	\$ 3,000
10.5.2330.120.3320.0000	SP ED ADMIN SVCS STAFF TRAVEL & TRAINING	\$ 3,000	\$ 2,000
10.5.2330.120.4100.0000	SP ED ADMIN SVCS SUPPLY	\$ 3,000	\$ 2,000
10.5.2410.123.1115.0000	AP FOR EDUCATIONAL SVCS ADMINISTRATORS	\$ 365,000	\$ 205,000
10.5.2410.123.1117.0000	AP FOR EDUCATIONAL SVCS EXEMPT STAFF	\$ 154,000	\$ 160,000
10.5.2410.123.1126.0000	AP FOR EDUCATIONAL SVCS DEANS	\$ 585,000	\$ 600,000
10.5.2410.123.1143.0000	AP FOR EDUCATIONAL SVCS SPECIALISTS	\$ 283,000	\$ -
10.5.2410.123.1144.0000	AP FOR EDUCATIONAL SVCS STAFF OVERTIME	\$ 2,300	\$ 2,500
10.5.2410.123.1150.0000	AP FOR EDUCATIONAL SVCS SECRETARIES	\$ 37,000	\$ 42,000
10.5.2410.123.2000.0000	AP FOR EDUCATIONAL SVCS CERT CASH OPT	\$ 2,500	\$ 2,750
10.5.2410.123.2002.0000	AP FOR EDUCATIONAL SVCS N/CERT MEDICAL	\$ 160,000	\$ 204,000
10.5.2410.123.2112.0000	AP FOR EDUCATIONAL SVCS THIS FUND BD PAID	\$ 7,500	\$ 16,300
10.5.2410.123.3145.0000	AP FOR EDUCATIONAL SVCS ASSEMBLIES & SPEC EVENTS	\$ 3,750	\$ 3,000
10.5.2410.123.3148.0000	AP FOR EDUCATIONAL SVCS EDUC PROGRAM FUNDS	\$ 3,000	\$ 5,000
10.5.2410.123.3150.0000	AP FOR EDUCATIONAL SVCS ALT TO SUS	\$ 2,000	\$ 2,000
10.5.2410.123.3230.0000	AP FOR EDUCATIONAL SVCS EQUIP MAINT	\$ 1,000	\$ -
10.5.2410.123.3320.0000	AP FOR EDUCATIONAL SVCS STAFF TRAVEL & TRAINING	\$ 1,500	\$ 1,000
10.5.2410.123.3600.0000	AP FOR EDUCATIONAL SVCS PRINTING	\$ 8,000	\$ 8,000
10.5.2410.123.4100.0000	AP FOR EDUCATIONAL SVCS SUPPLY	\$ 8,000	\$ 9,000
10.5.2410.123.4109.0000	AP FOR EDUCATIONAL SVCS SUPPLY REGIS	\$ 3,000	\$ 2,000
10.5.2410.123.4129.0000	AP FOR EDUCATIONAL SVCS SUPPLY DEAN	\$ 5,000	\$ 1,000
	TOTAL EXPENDITURES	\$ 4,440,550	\$ 3,940,750

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
VARIOUS SUPPORT SERVICES DEPARTMENTS

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2410.136.1143.0000	SCHEDULING SVCS SPECIALISTS	\$ 170,000	\$ 170,000
10.5.2410.136.2002.0000	SCHEDULING SVCS N/CERT MEDICAL	\$ 39,000	\$ 30,800
10.5.2410.137.1115.0000	ASSOC PRIN OF STUDNT SVCS ADMINISTRATORS	\$ 182,000	\$ 531,000
10.5.2410.137.1117.0000	ASSOC PRIN OF STUDNT SVCS EXEMPT STAFF	\$ 435,000	\$ 650,000
10.5.2410.137.1121.0000	ASSOC PRIN OF STUDNT SVCS TEACHERS	\$ 134,000	\$ -
10.5.2410.137.1143.0000	ASSOC PRIN OF STUDNT SVCS SPECIALISTS	\$ 260,000	\$ 707,000
10.5.2410.137.1150.0000	ASSOC PRIN OF STUDNT SVCS SECRETARIES	\$ 53,500	\$ 53,000
10.5.2410.137.2000.0000	ASSOC PRIN OF STUDNT SVCS N/CERT CASH OPT	\$ 3,000	\$ 7,000
10.5.2410.137.2002.0000	ASSOC PRIN OF STUDNT SVCS N/CERT MEDICAL	\$ 127,000	\$ 181,000
10.5.2410.137.2112.0000	ASSOC PRIN OF STUDNT SVCS THIS FUND BD PAID	\$ 6,000	\$ 10,300
10.5.2410.137.3112.0000	ASSOC PRIN OF STUDNT SVCS SEXUAL ASSAULT AWARENESS	\$ 10,000	\$ 10,000
10.5.2410.137.3148.0000	ASSOC PRIN OF STUDNT SVCS EDUC PROGRAM FUNDS	\$ 12,000	\$ 13,000
10.5.2410.137.3252.0000	ASSOC PRIN OF STUDNT SVCS SOFTWARE RENTAL	\$ 2,500	\$ 1,000
10.5.2410.137.3320.0000	ASSOC PRIN OF STUDNT SVCS STAFF TRAVEL & TRAINING	\$ 15,000	\$ 12,000
10.5.2410.137.3345.0000	ASSOC PRIN OF STUDNT SVCS TRAVEL ASSC PRIN ST SVCS	\$ 1,600	\$ 1,000
10.5.2410.137.3346.0000	ASSOC PRIN OF STUDNT SVCS PSYCHIATRIC EVAL ST SVCS	\$ 10,000	\$ 5,000
10.5.2410.137.3348.0000	ASSOC PRIN OF STUDNT SVCS OTHER EVALS STDNT SRVCS	\$ 2,000	\$ 1,500
10.5.2410.137.3900.0000	ASSOC PRIN OF STUDNT SVCS CONTRACT SVCS	\$ 15,000	\$ 12,000
10.5.2410.137.4100.0000	ASSOC PRIN OF STUDNT SVCS SUPPLY	\$ 9,000	\$ 9,000
10.5.2410.137.4109.0000	ASSOC PRIN OF STUDNT SVCS SUPPLY REGIS	\$ -	\$ 1,000
10.5.2410.137.4159.0000	ASSOC PRIN OF STUDNT SVCS SUPPLIES REGISTRAR/ATTEN	\$ 3,000	\$ 2,000
10.5.2410.140.1115.0000	ASST SUPER CURR & INSTR ADMINISTRATORS	\$ 450,000	\$ 475,000
10.5.2410.140.1121.0000	ASST SUPER CURR & INSTR TEACHERS	\$ -	\$ 405,000
10.5.2410.140.1142.0000	ASST SUPER CURR & INSTR INTERNS	\$ 38,000	\$ 40,000
10.5.2410.140.1150.0000	ASST SUPER CURR & INSTR SECRETARIES	\$ 80,000	\$ 75,000
10.5.2410.140.2000.0000	ASST SUPER CURR & INSTR CASH OPT	\$ -	\$ 2,000
10.5.2410.140.2002.0000	ASST SUPER CURR & INSTR MEDICAL	\$ 86,000	\$ 140,000
10.5.2410.140.2112.0000	ASST SUPER CURR & INSTR THIS FUND BD PAID	\$ 5,000	\$ 11,300
10.5.2410.140.3144.0000	ASST SUPER CURR & INSTR PROF SVCS/INSTR	\$ 5,000	\$ 4,000
10.5.2410.140.3320.0000	ASST SUPER CURR & INSTR STAFF TRAVEL & TRAINING	\$ 1,800	\$ 3,000
10.5.2410.140.3326.0000	ASST SUPER CURR & INSTR PROF DEV SEGAL GIFT	\$ 5,000	\$ 5,000
10.5.2410.140.4100.0000	ASST SUPER CURR & INSTR SUPPLY	\$ 8,500	\$ 6,000
10.5.2410.140.4131.0000	ASST SUPER CURR & INSTR SUPPLY SEGAL GIFT	\$ 5,000	\$ 5,000
10.5.2410.160.1115.0000	ASST SUPERINT/PRINCIPAL ADMINISTRATORS	\$ 235,000	\$ 210,000
10.5.2410.160.1143.0000	ASST SUPERINT/PRINCIPAL SPECIALISTS	\$ 270,000	\$ -
10.5.2410.160.1150.0000	ASST SUPERINT/PRINCIPAL SECRETARIES	\$ 56,000	\$ 75,000
10.5.2410.160.2000.0000	ASST SUPERINT/PRINCIPAL CASH OPT	\$ 750	\$ 450
10.5.2410.160.2002.0000	ASST SUPERINT/PRINCIPAL MEDICAL	\$ 66,000	\$ 43,800
10.5.2410.160.2112.0000	ASST SUPERINT/PRINCIPAL THIS FUND BD PAID	\$ 3,000	\$ 4,600
10.5.2410.160.3144.0000	ASST SUPERINT/PRINCIPAL PROF SVCS/INSTR	\$ 3,000	\$ 3,000
10.5.2410.160.3320.0000	ASST SUPERINT/PRINCIPAL STAFF TRAVEL & TRAINING	\$ 3,000	\$ 3,000
10.5.2410.160.3600.0000	ASST SUPERINT/PRINCIPAL PRINTING	\$ 18,000	\$ 18,000
10.5.2410.160.4100.0000	ASST SUPERINT/PRINCIPAL SUPPLY	\$ 15,000	\$ 15,000
10.5.2410.160.4103.0000	ASST SUPERINT/PRINCIPAL SUPPLY NATL HONOR	\$ 1,000	\$ 1,000
10.5.2410.160.4142.0000	ASST SUPERINT/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	\$ 10,000	\$ 10,000
10.5.2410.161.4100.0000	PRINCIPAL SUPPORTS SUPPLY	\$ 30,000	\$ 25,000
	TOTAL EXPENDITURES	\$ 2,903,150	\$ 4,006,250

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
VARIOUS SUPPORT SERVICES DEPARTMENTS

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
10.5.2540.154.1115.0000	OP/MAINT ADMIN ADMINISTRATORS	\$ -	\$ 65,000
10.5.2540.154.1117.0000	OP/MAINT ADMIN EXEMPT STAFF	\$ -	\$ 34,500
10.5.2540.154.2002.0000	OP/MAINT ADMIN N/CERT MEDICAL	\$ -	\$ 1,300
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	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 SVC 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	\$ 33,000	\$ 52,500
10.5.2570.122.2002.0000	DUPLICATING N/CERT MEDICAL	\$ 13,000	\$ 14,000
10.5.2570.122.3230.0000	DUPLICATING EQUIP MAINT	\$ 15,000	\$ 12,000
10.5.2570.122.3250.0000	DUPLICATING RENTAL/LEASING	\$ 75,000	\$ 75,000
10.5.2570.122.4100.0000	DUPLICATING SUPPLY	\$ 8,000	\$ 6,000
10.5.2570.152.1143.0000	RECEIVING SPECIALISTS	\$ 55,000	\$ 57,500
10.5.2570.152.2002.0000	RECEIVING N/CERT MEDICAL	\$ 9,000	\$ 2,200
10.5.2570.152.4100.0000	RECEIVING SUPPLY	\$ 1,000	\$ 500
10.5.2620.144.1117.0000	RESEARCH & EVALUATION EXEMPT STAFF	\$ 234,000	\$ 238,000
10.5.2620.144.2002.0000	RESEARCH & EVALUATION MEDICAL	\$ 38,000	\$ 46,000
10.5.2620.144.3144.0000	RESEARCH & EVALUATION PROF SVCS/INSTR	\$ 3,000	\$ 3,500
10.5.2620.144.3320.0000	RESEARCH & EVALUATION STAFF TRAVEL & TRAINING	\$ 1,000	\$ 500
10.5.2620.144.4100.0000	RESEARCH & EVALUATION SUPPLY	\$ 1,500	\$ 1,500
10.5.2630.601.1143.0000	FAMILY ENGAGEMENT SPECIALIST	\$ -	\$ 75,000
10.5.2630.601.2002.0000	FAMILY ENGAGEMENT N/CERT MEDICAL	\$ -	\$ 5,000
10.5.2630.601.3600.0000	TITLE I INFO SVCS PRINTING	\$ 3,000	\$ 2,000
10.5.2640.158.1121.0000	WELLNESS TEACHERS	\$ 18,000	\$ 15,000
10.5.2640.158.2002.0000	N/CERT MEDICAL	\$ -	\$ 700
10.5.2640.158.2112.0000	THIS FUND BD PAID	\$ -	\$ 100
10.5.2640.158.3144.0000	WELLNESS PROF SVCS/INSTR	\$ 100,000	\$ 110,000
10.5.2640.158.4100.0000	WELLNESS SUPPLY	\$ 1,500	\$ 1,000
10.5.2640.602.1322.4932	RECRUITING - TITLE II STAFF	\$ 12,000	\$ 15,000
10.5.2640.602.2002.4932	RECRUITING - TITLE II N/CERT MEDICAL	\$ 1,500	\$ 1,000
10.5.2640.602.3323.4932	RECRUITING - TITLE II RECRUITING	\$ 900	\$ 900
10.5.2640.602.3500.4932	RECRUITING - TITLE II ADVERTISING	\$ 3,000	\$ 2,000
10.5.2900.129.3144.0000	ALT SCHOOL & SUPPORT SVCS TEEN/PRNT PROF SVCS/INST	\$ 41,000	\$ 41,000
10.5.2900.170.3900.0000	SUPPORT SVCS OTHER CONTRACT SVCS	\$ 153,000	\$ 150,000
10.5.2900.170.4100.0000	SUPPORT SVCS OTHER SUPPLY	\$ 53,000	\$ 25,000
10.5.2900.170.5408.0000	SUPPORT SVCS OTHER CAP OUTLAY UNDER 1,000	\$ -	\$ 26,000
10.5.2900.170.5409.0000	SUPPORT SVCS OTHER CAP OUTLAY OVER 1,000	\$ 10,000	\$ -
10.5.2900.170.7000.0000	SUPPORT SVCS OTHER TRANSFERS	\$ 121,000	\$ 75,000
10.5.2900.177.1117.0000	EQUITY EXEMPT STAFF	\$ 147,000	\$ 240,000
10.5.2900.177.1322.0000	EQUITY STAFF	\$ 103,500	\$ 75,000
10.5.2900.177.2002.0000	EQUITY N/CERT MEDICAL	\$ 33,000	\$ 36,500
10.5.2900.177.2112.0000	EQUITY THIS FUND BD PAID	\$ 1,400	\$ -
10.5.2900.177.3144.0000	EQUITY PROF SVCS/INSTR	\$ -	\$ 5,000
10.5.2900.177.3320.0000	EQUITY STAFF TRAVEL & TRAINING	\$ 49,000	\$ 9,000
10.5.2900.177.4100.0000	EQUITY SUPPLY	\$ 8,000	\$ 8,000
10.5.2900.177.4158.0000	EQUITY SUPPLIES STUDENT SUMMITS	\$ 55,000	\$ 55,000
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
	TOTAL EXPENDITURES	\$ 1,476,300	\$ 1,659,300

NON-PROGRAMMED CHARGES

4000 – Function

All payments to other education organizations.

ETHS DISTRICT 202

PARK SCHOOL

Description of Major Activities:

Park School provides instruction of students with physical disabilities who reside both within and outside the District. The school is operated by District 65 and the costs are shared by the two Districts with District 202 assuming 40% of the financial cost.

FY 2025-2026 EXPENSE BUDGET
FUND 10 - EDUCATION
NON-PROGRAMMED CHARGES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
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	\$ 1,650,000
	TOTAL EXPENDITURES	\$ 1,653,000	\$ 1,653,000

OPERATIONS AND MAINTENANCE FUND

The Operations and Maintenance Fund is a Special Revenue fund that accounts for expenditures made for repair and maintenance of the District's buildings and land. Special Revenue funds are funds that account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

The Operation and Maintenance Fund provides funds for:

- employees who provide those services
- materials, supplies and energy to operate the facility
- specific building improvements that are required

Most of the funding for the Operations and Maintenance Fund is from property taxes. There is also revenue from the corporate property replacement tax as well as rental income and other miscellaneous revenues.

Budgeted revenues for FY 2026 are \$9.2 million and expenditures are budgeted at \$9.2 million.

GOAL: OBJECTIVES AND PERFORMANCE MEASURES

DISTRICT GOAL: Prioritize equity, integrity, and transparency in its financial stewardship by employing values-based budgeting.

- Provide consistent and stable financial stewardship assuring excellent education and opportunity for each student; reasonable property taxes; leveraging and optimizing resources; and values-based, cost effective allocation of resources

DEPARTMENT OBJECTIVES:

- In compliance with the local, state and federal laws and regulations provide a safe, clean and comfortable learning and working environment for the District's students, teachers, administrators and the support staff.
- Maintain aesthetic appearance and structural integrity of the District's buildings and grounds.

PERFORMANCE MEASURES:

- Reduce District's carbon footprint in conjunction with the City's strategic goal
- Complete the Capital Improvements projects on time within the Board approved budget.

FY 2025-2026 REVENUE BUDGET
FUND 20 - OPERATIONS & MAINTENANCE

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
20.4.0000.000.0000.1111	OPER & MAINT LEVY SPRING PYMTS	\$ 4,550,000	\$ 4,640,000
20.4.0000.000.0000.1112	OPER & MAINT LEVY FALL PYMTS	\$ 3,900,000	\$ 3,975,000
20.4.0000.000.0000.1113	OPER & MAINT LEVY BACK TAX	\$ (70,000)	\$ (80,000)
20.4.0000.000.0000.1230	OPER & MAINT CORP PERS PROP REPL TAX	\$ 150,000	\$ 200,000
20.4.0000.000.0000.1510	OPER & MAINT INTEREST ON INVESTMENTS	\$ 60,000	\$ 60,000
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	OPER & MAINT RENTALS - ATHLETIC FACILITIES	\$ 85,000	\$ 80,000
20.4.0000.000.0000.1913	OPER & MAINT RENTALS - TELECOMMUNICATIONS	\$ 100,000	\$ 90,000
20.4.0000.000.0000.1999	OPER & MAINT LOCAL MISC REV	\$ 250,000	\$ 30,000
20.4.0000.000.0000.3999	OPER & MAINT OTHER STATE PROGRAMS	\$ -	\$ 50,000
Total Operations & Maintenance Fund Revenues		\$ 9,200,000	\$ 9,220,000

ETHS DISTRICT 202

Building Improvements

Description of Major Activities:

The Building Improvements consists of Painting, Carpeting, Asset Inventory, Telephone Wiring, Building Improvement and Contract Services accounts. The major activities of these accounts are capital improvements projects, architectural and engineering services needed to prepare drawings and specifications for the capital improvements projects, and the aesthetic and functional maintenance of the School District's facilities. Activities which are larger in scope, are planned out in advance, and are contracted out.

FY 2025-2026 EXPENSE BUDGET
FUND 20 - OPERATIONS & MAINTENANCE
BUILDING IMPROVEMENT

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
20.5.2530.201.5301.0000	LAND IMPROVE PARKING LOT	\$ 45,000	\$ 35,000
20.5.2530.202.3144.0000	BLDG IMPROVE PROF SVCS/INSTR	\$ 2,000	\$ 1,000
20.5.2530.202.3193.0000	BLDG IMPROVE CONTRACT SVCS	\$ 50,000	\$ 45,000
20.5.2530.202.3231.0000	BLDG IMPROVE PAINTING	\$ 60,000	\$ 54,000
20.5.2530.202.3232.0000	BLDG IMPROVE CARPETING	\$ 50,000	\$ 45,000
20.5.2530.202.4188.0000	BLDG IMPROVE SUSTAINABILITY INITIATIVE	\$ 28,100	\$ 28,000
20.5.2530.202.5200.0000	BLDG IMPROVE BUILDING IMPROVE	\$ 200,000	\$ 180,000
20.5.2530.202.5201.0000	BLDG IMPROVE CONTRACT SVCS	\$ 35,000	\$ 30,000
20.5.2530.202.5400.0000	BLDG IMPROVE EQUIPMENT	\$ 5,000	\$ 4,500
20.5.2530.202.5408.0000	BLDG IMPROVE FURNITURE UNDER 1,000	\$ 130,000	\$ 110,000
20.5.2530.202.5409.0000	BLDG IMPROVE FURNITURE OVER 1,000	\$ 20,000	\$ -
	TOTAL EXPENDITURES	\$ 625,100	\$ 532,500

ETHS DISTRICT 202

Custodial/Maintenance Services

Description of Major Activities:

The major activities of this group of accounts are labor and supplies necessary to perform custodial services such as daily cleaning of classrooms, offices, gym areas, and hallways, moving furniture, meeting set-ups, changing light bulbs. Maintenance activities consist of labor and materials necessary to perform miscellaneous repairs such as repairs of glass, door hardware, furniture, walls, floors and ceilings. Majority of services provided are by the in-house staff, unless larger unplanned repairs are required.

FY 2025-2026 EXPENSE BUDGET
FUND 20 - OPERATIONS & MAINTENANCE
CUSTODIAL/MAINTENANCE SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
20.5.2540.203.1117.0000	CUST/MAINT SVCS EXEMPT STAFF	\$ 370,000	\$ 310,000
20.5.2540.203.1143.0000	CUST/MAINT SVCS SPECIALISTS	\$ 140,000	\$ 50,000
20.5.2540.203.1162.0000	CUST/MAINT SVCS MAINTENANCE	\$ 190,000	\$ 190,000
20.5.2540.203.1192.0000	CUST/MAINT SVCS CUSTODIANS	\$ 1,633,000	\$ 1,840,000
20.5.2540.203.1292.0000	CUST/MAINT SVCS CUST EXTRA HELP	\$ 40,000	\$ 36,000
20.5.2540.203.1362.0000	CUST/MAINT SVCS MAINT OVRTME	\$ 45,000	\$ 40,500
20.5.2540.203.1392.0000	CUST/MAINT SVCS CUST OVRTME	\$ 135,000	\$ 124,000
20.5.2540.203.1394.0000	CUST/MAINT SVCS ATH OVRTME	\$ 65,000	\$ 50,000
20.5.2540.203.2000.0000	CUST/MAINT SVCS CASH OPT	\$ 1,000	\$ -
20.5.2540.203.2002.0000	CUST/MAINT SVCS MEDICAL	\$ 375,000	\$ 452,000
20.5.2540.203.2120.0000	CUST/MAINT SVCS IMRF CONTRIB	\$ 25,000	\$ 10,000
20.5.2540.203.3118.0000	CUST/MAINT SVCS ADMIN/INSERVICE	\$ 6,000	\$ 3,000
20.5.2540.203.3210.0000	CUST/MAINT SVCS SANITATION	\$ 70,000	\$ 63,000
20.5.2540.203.3233.0000	CUST/MAINT SVCS PEST CONTROL	\$ 8,000	\$ 7,200
20.5.2540.203.3234.0000	CUST/MAINT SVCS FIRE SAFETY	\$ 5,000	\$ 3,000
20.5.2540.203.3235.0000	CUST/MAINT SVCS MOPS	\$ 20,000	\$ 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	\$ 10,000	\$ 9,000
20.5.2540.203.3243.0000	CUST/MAINT SVCS REPAIRS	\$ 200,000	\$ 165,000
20.5.2540.203.3291.0000	CUST/MAINT SVCS SPECIAL WASTE	\$ 5,000	\$ 4,500
20.5.2540.203.4181.0000	CUST/MAINT SVCS SUPPLY CUSTODIAL	\$ 200,000	\$ 180,000
20.5.2540.203.4183.0000	CUST/MAINT SVCS SUPPLY MAINTENANCE	\$ 70,000	\$ 63,000
20.5.2540.203.5400.0000	CUST/MAINT SVCS EQUIPMENT	\$ 55,000	\$ 35,000
	TOTAL EXPENDITURES	\$ 3,703,000	\$ 3,685,200

ETHS DISTRICT 202

Grounds Services

Description of major activities:

Ground Services are responsible for the repair and maintenance of athletic fields, and for snow removal. They operate and maintain the equipment necessary for these activities which are for the most part performed by the in-house staff.

FY 2025-2026 EXPENSE BUDGET
FUND 20 - OPERATIONS & MAINTENANCE
GROUNDS SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
20.5.2540.204.1181.0000	GRNDS SVCS GROUNDSMEN	\$ 170,000	\$ 170,000
20.5.2540.204.1381.0000	GRNDS SVCS GROUNDS OVRTME	\$ 10,000	\$ 9,000
20.5.2540.204.1382.0000	GRNDS SVCS SNOW OVRTME	\$ 9,000	\$ 8,100
20.5.2540.204.2002.0000	GRNDS SVCS MEDICAL	\$ 24,000	\$ 19,000
20.5.2540.204.3240.0000	GRNDS SVCS TREES	\$ 20,000	\$ 18,000
20.5.2540.204.3241.0000	GRNDS SVCS FENCES	\$ 10,000	\$ 9,000
20.5.2540.204.3242.0000	GRNDS SVCS GROUNDS	\$ 200,000	\$ 180,000
20.5.2540.204.3244.0000	GRNDS SVCS SNOW REMOVAL	\$ 15,000	\$ 13,500
20.5.2540.204.4100.0000	GRNDS SVCS SUPPLY	\$ 15,000	\$ 13,500
	TOTAL EXPENDITURES	\$ 473,000	\$ 440,100

ETHS DISTRICT 202

Engineering Services

Description of major activities:

The engineers are responsible for the operation, maintenance and repair of the boilers, chillers, generators, HVAC equipment, and Building Automation, Fire Alarm, plumbing, and electrical systems. Majority of the work is performed by the in-house staff. Some of the work which requires more specialized training and equipment, such as the repair and maintenance of elevators, boilers and chillers, fire alarms and building automation system, is contracted out. The engineer's responsibilities are to ensure efficient operation of the equipment, to minimize the emergency repairs and service disruptions, and to maximize the expected useful life of the School District's capital assets.

FY 2025-2026 EXPENSE BUDGET
FUND 20 - OPERATIONS & MAINTENANCE
ENGINEERING SERVICES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
20.5.2540.205.1161.0000	ENGR SVCS ENGINEERS	\$ 910,000	\$ 968,000
20.5.2540.205.1361.0002	ENGR SVCS ENGR OVRTIME	\$ 105,000	\$ 95,000
20.5.2540.205.2000.0000	ENGR SVCS CASH OPT	\$ 2,400	\$ 1,500
20.5.2540.205.2002.0000	ENGR SVCS MEDICAL	\$ 145,000	\$ 120,000
20.5.2540.205.3193.0000	ENGR SVCS CONTRACT SVCS	\$ 140,000	\$ 126,000
20.5.2540.205.3245.0000	ENGR SVCS ELEVATORS	\$ 30,000	\$ 27,000
20.5.2540.205.3246.0000	ENGR SVCS HEATING/VENT/AC	\$ 190,000	\$ 171,000
20.5.2540.205.3249.0000	ENGR SVCS FIRE ALARM SVC AGREEMNT	\$ 55,000	\$ 50,000
20.5.2540.205.4182.0000	ENGR SVCS SUPPLY ENGR	\$ 200,000	\$ 180,000
20.5.2540.205.4186.0000	ENGR SVCS POOL SUPPLIES	\$ 12,000	\$ 10,800
20.5.2540.205.4187.0000	ENGR SVCS POWER HOUSE SUPPLIES	\$ 5,000	\$ 4,500
	TOTAL EXPENDITURES	\$ 1,794,400	\$ 1,753,800

FY 2025-2026 EXPENSE BUDGET
FUND 20 - OPERATIONS & MAINTENANCE
VARIOUS EXPENDITURES

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
20.5.2530.500.1295.0000	CAPITAL IMPROVEMENT SAFETY TEMP HELP	\$ 12,000	\$ 10,800
20.5.2530.500.5200.0000	CAPITAL IMPROVEMENT BUILDING IMPROVE	\$ 10,000	\$ 10,000
20.5.2540.206.6900.0000	VEH OP/MAINT MISCELLANEOUS	\$ 3,000	\$ 1,500
20.5.2540.207.3420.0000	UTILITIES TELEPHONE	\$ 120,000	\$ 70,000
20.5.2540.207.3421.0000	UTILITIES TELE MAINT	\$ 1,000	\$ 900
20.5.2540.207.3700.0000	UTILITIES WATER/SEWER	\$ 170,000	\$ 170,000
20.5.2540.207.4650.0000	UTILITIES NATURAL GAS	\$ 375,000	\$ 500,000
20.5.2540.207.4660.0000	UTILITIES ELECTRICITY	\$ 907,000	\$ 750,000
20.5.2540.208.3810.0000	BLDG INS BLDG INSURANCE	\$ 445,000	\$ 445,000
20.5.2900.166.1117.0000	SVC AREA DIR EXEMPT STAFF	\$ 384,000	\$ 547,550
20.5.2900.166.2002.0000	SVC AREA DIR MEDICAL	\$ 40,000	\$ 42,000
20.5.2900.166.2120.0000	SVC AREA DIR IMRF CONTRIB	\$ 15,000	\$ 12,000
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	\$ 70,000	\$ 50,000
20.5.3000.209.1143.0000	RENTALS SPECIALISTS	\$ 13,000	\$ 140,000
20.5.3000.209.1294.0000	RENTALS STUDENTS	\$ 500	\$ 450
20.5.3000.209.1322.0000	RENTALS STAFF	\$ 12,000	\$ 7,500
20.5.3000.209.1361.0000	RENTALS ENGR OVRTIME	\$ 3,000	\$ 2,700
20.5.3000.209.1392.0000	RENTALS CUST OVRTME	\$ 20,000	\$ 18,000
20.5.3000.209.2000.0000	RENTALS CASH OPT	\$ -	\$ 2,000
20.5.3000.209.2002.0000	RENTALS MEDICAL	\$ -	\$ 11,000
20.5.3000.209.4100.0000	RENTALS SUPPLY	\$ 1,000	\$ 500
20.5.3000.209.5400.0000	RENTALS EQUIPMENT	\$ 3,000	\$ 1,500
	TOTAL EXPENDITURES	\$ 2,604,500	\$ 2,808,400

BOND AND INTEREST FUND

The Bond and Interest Fund 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.

The District has \$25.3 million in outstanding debt.

Budgeted revenues for FY 2026 are \$4 million and expenditures are \$4 million.

GOAL: OBJECTIVES AND PERFORMANCE MEASURES

BOARD GOAL #3: ETHS will provide prudent financial stewardship.

FY 2025-2026 REVENUE BUDGET
FUND 30 - BOND & INTEREST

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
30.4.0000.000.0000.1111	LEVY SPRING PYMTS	\$ 1,670,000	\$ 1,600,000
30.4.0000.000.0000.1112	LEVY FALL PYMTS	\$ 1,510,000	\$ 1,570,000
30.4.0000.000.0000.1113	LEVY BACK TAX	\$ (30,000)	\$ (40,000)
30.4.0000.000.0000.1510	INTEREST ON INVESTMENTS	\$ 1,000	\$ 20,000
30.4.0000.000.0000.7600	TRANSFER TO DEBT SERVICE	\$ 970,000	\$ 900,000
Total Bond & Interest Fund Revenues		\$ 4,121,000	\$ 4,050,000

FY 2025-2026 EXPENSE BUDGET
FUND 30 - BOND & INTEREST

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
30.5.5200.304.6123.0000	BOND PRINCIPAL PAYMENTS PRIN L/S 2011 ISSUE QZABS	\$ 400,000	\$ 600,000
30.5.5200.304.6125.0000	BOND PRINCIPAL PAYMENTS PRIN L/S2014 ISSUE	\$ 850,000	\$ 850,000
30.5.5200.304.6126.0000	BOND PRINCIPAL PAYMENTS PRIN L/S 2016 ISSUE	\$ 420,000	\$ 310,000
30.5.5200.304.6127.0000	BOND PRINCIPAL PAYMENTS PRIN L/S 2018 ISSUE	\$ 275,000	\$ 285,000
30.5.5200.304.6128.0000	BOND PRINCIPAL PAYMENTS PRIN D/S 2020 DEBT CERTIF	\$ 500,000	\$ 505,000
30.5.5200.304.6129.0000	BOND PRINCIPAL PAYMENTS PRIN D/S 2022 BONDS	\$ 175,000	\$ 185,000
30.5.5300.304.6131.0000	BOND PRINCIPAL PAYMENTS PRIN D/S 2024 DEBT CERTIF	\$ 270,000	\$ 175,000
	TOTAL EXPENDITURES	\$ 2,890,000	\$ 2,910,000

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
30.5.5200.303.6263.0000	BOND INTEREST PAYMENTS INT L/S 2011 ISSUE QZABS	\$ 2,500	\$ 750
30.5.5200.303.6265.0000	BOND INTEREST PAYMENTS INT L/S 2014 ISSUE	\$ 38,250	\$ 12,750
30.5.5200.303.6266.0000	BOND INTEREST PAYMENTS INT L/S 2016 ISSUE	\$ 556,425	\$ 541,825
30.5.5200.303.6267.0000	BOND INTEREST PAYMENTS INT L/S 2018 ISSUE	\$ 133,550	\$ 120,925
30.5.5200.303.6268.0000	BOND INTEREST PAYMENTS INT D/S 2020 DEBT CERTIF	\$ 44,930	\$ 38,145
30.5.5200.303.6269.0000	BOND INTEREST PAYMENTS INT D/S 2022 BONDS	\$ 207,425	\$ 198,425
30.5.5200.303.6270.0000	BOND INTEREST PAYMENTS INT D/S 2024 DEBT CERTIF	\$ 226,572	\$ 210,375
	TOTAL EXPENDITURES	\$ 1,209,652	\$ 1,123,195

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
30.5.5400.303.3191.0000	DEBT SERVICE OTHER EXPENS SERVICE CHARGES	\$ 21,348	\$ 16,805
	TOTAL EXPENDITURES	\$ 21,348	\$ 16,805

TRANSPORTATION FUND

The Transportation Fund is a Special Revenue fund that accounts for expenditures made for student transportation. Special Revenue funds are funds that account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

The Transportation Fund provides funds for:

- Transportation of off-campus special education students
- Transportation of student athletes to sporting events
- Transportation for student field trips.

Two thirds of the funding for the Transportation Fund is from property taxes and the other third comes from state transportation funding. There is also other miscellaneous revenue.

Budgeted revenues for FY 2026 are \$1.6 million and expenditures are budgeted at \$1.6 million. This represents a 6.8% increase from the FY 2025 budget.

GOAL: OBJECTIVES AND PERFORMANCE MEASURES

BOARD GOAL #3: ETHS will provide prudent financial stewardship.

Strategies:

- Continue to analyze use of purchased buses to reduce overall transportation costs.
- Search for cost effective, reliable bus transportation

FY 2025-2026 REVENUE BUDGET
FUND 40 - TRANSPORTATION

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
40.4.0000.000.0000.1111	LEVY SPRING PYMTS	\$ 480,000	\$ 491,000
40.4.0000.000.0000.1112	LEVY FALL PYMTS	\$ 460,000	\$ 473,000
40.4.0000.000.0000.1113	LEVY BACK TAX	\$ (10,000)	\$ (11,000)
40.4.0000.000.0000.1510	INTEREST ON INVESTMENTS	\$ 70,000	\$ 70,000
40.4.0000.000.0000.3500	TRANSPORTATION AID - REG/VOC	\$ 5,000	\$ 5,000
40.4.0000.000.0000.3510	TRANSPORTATION AID - SPEC ED	\$ 520,000	\$ 600,000
Total Transportation Fund Revenues		\$ 1,525,000	\$ 1,628,000

FY 2025-2026 EXPENSE BUDGET
FUND 40 -TRANSPORTATION
VARIOUS DEPARTMENTS

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
40.5.2550.101.3312.0000	ENGLISH CONTRACT SVCS	\$ 1,000	\$ 1,000
40.5.2550.102.3312.0000	MULTILINGUAL CONTRACT SVCS	\$ 1,000	\$ 500
40.5.2550.103.3312.0000	WORLD LANG CONTRACT SVCS	\$ 1,000	\$ -
40.5.2550.104.3312.0000	MATHEMATICS CONTRACT SVCS	\$ 5,000	\$ 5,000
40.5.2550.105.3312.0000	SCIENCE CONTRACT SVCS	\$ 9,000	\$ 8,000
40.5.2550.106.3312.0000	HIST/SOC SCI CONTRACT SVCS	\$ 2,500	\$ 2,500
40.5.2550.107.3312.0000	PHYSICAL ED CONTRACT SVCS	\$ 1,500	\$ 100
40.5.2550.108.3312.0000	A&I - ARTS CONTRACT SVCS	\$ 50,000	\$ 40,000
40.5.2550.109.3312.0000	A&I - CTE CONTRACT SVCS	\$ 13,000	\$ 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	\$ 59,000	\$ 50,000
40.5.2550.119.2002.0000	SPEC ED MEDICAL	\$ 1,500	\$ 1,500
40.5.2550.119.3230.0000	SPEC ED EQUIP MAINT	\$ -	\$ 3,000
40.5.2550.119.3312.0000	SPEC ED FT CONTRACT SVCS	\$ 803,000	\$ 983,000
40.5.2550.119.4100.0000	SPEC ED SUPPLY	\$ -	\$ 1,000
40.5.2550.119.5400.0000	SPEC ED EQUIPMENT	\$ 92,000	\$ -
40.5.2550.124.3312.0000	SAFE SCHOOLS CONTRACT SVCS	\$ 100,000	\$ 100,000
40.5.2550.126.3312.0000	STUDENT ACTIVITIES CONTRACT SVCS	\$ 20,000	\$ 22,000
40.5.2550.127.3312.0000	COMMUNITY SERVICE CONTRACT SVCS	\$ 1,500	\$ 500
40.5.2550.128.1150.0000	ATHLETICS SECRETARIES	\$ 7,500	\$ 8,000
40.5.2550.128.2002.0000	ATHLETICS MEDICAL	\$ 1,500	\$ 1,500
40.5.2550.128.3312.0000	ATHLETICS CONTRACT SVCS	\$ 345,000	\$ 375,000
40.5.2550.135.3312.0000	COLLEGE/CAREER CONTRACT SVCS	\$ 2,000	\$ 2,000
40.5.2550.169.4100.0000	SAFETY DEPT SUPPLY	\$ -	\$ 1,400
40.5.2550.172.3312.0000	EARLY COLLEGE & CAREER EXP CONTRACT SERVICES	\$ 1,000	\$ 5,000
	TOTAL EXPENDITURES	\$ 1,525,000	\$ 1,628,000

IMRF- SOCIAL SECURITY FUND

The IMRF (Illinois Municipal Retirement Fund) - Social Security Fund is a Special Revenue fund that accounts for expenditures made for employee retirement expenses. Special Revenue funds are funds that account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. The Illinois Municipal Retirement Fund is the main retirement fund for the non-certified District employees.

The IMRF Social Security Fund provides monies for:

- The IMRF funding for retired and current non-certified District employees
- Social security funding for non-certified District employees
- Medicare funding for District employees

Most of the funding for the IMRF Social Security Fund is from property taxes. There is also other miscellaneous revenue.

Budgeted revenues for FY 2026 are \$4 million and expenditure are \$4 million.

FY 2025-2026 REVENUE BUDGET
FUND 50 - IMRF & SOCIAL SECURITY

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
50.4.0000.000.0000.1111	LEVY SPRING PYMTS - IMRF	\$ 960,000	\$ 1,015,000
50.4.0000.000.0000.1112	LEVY FALL PYMTS - IMRF	\$ 915,000	\$ 975,000
50.4.0000.000.0000.1113	LEVY BACK TAX - IMRF	\$ (20,000)	\$ (25,000)
50.4.0000.000.0000.1151	LEVY SPRING PYMTS - SS	\$ 960,000	\$ 1,015,000
50.4.0000.000.0000.1152	LEVY FALL PYMTS - SS	\$ 915,000	\$ 975,000
50.4.0000.000.0000.1153	LEVY BACK TAX - SS	\$ (20,000)	\$ (25,000)
50.4.0000.000.0000.1230	CORP PERS PROP REPL TAX	\$ 50,000	\$ 50,000
50.4.0000.000.0000.1510	INTEREST ON INVESTMENTS	\$ 10,000	\$ 20,000
Total Operations & Maintenance Fund Revenues		\$ 3,770,000	\$ 4,000,000

FY 2025-2026 EXPENSE BUDGET
FUND 50 - IMRF & SOCIAL SECURITY
VARIOUS DEPARTMENTS

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
50.5.0000.000.2130.0000	FICA CONTRIBUTION	\$ 1,260,000	\$ 1,302,200
50.5.0000.000.2140.0000	MEDICARE CONTRIBUTION	\$ 870,000	\$ 1,022,800
51.5.0000.000.2120.0000	IMRF CONTRIBUTION	\$ 1,640,000	\$ 1,675,000
	TOTAL EXPENDITURES	\$ 3,770,000	\$ 4,000,000

CAPITAL IMPROVEMENTS FUND

The Capital Improvements Fund accounts for major projects through bond issues and monies raised specifically for such purposes. The Board reviews and approves an annual Capital Improvements Budget and a five-year plan.

FY 2026 expenditures will total approximately \$8 million. The funding sources are the 2026 debt issuance, which the District plan issued in the Spring of 2026 and funds raised by the ETHS Foundation.

Capital expenditures for the District are items that are over \$2,500 in value and have a useful life of over one year.

The 2025-29 Capital Improvement Program Plan was updated in the fall of 2025.



EVANSTON TOWNSHIP HIGH SCHOOL

DISTRICT 202 | 1600 DODGE AVENUE, EVANSTON, ILLINOIS 60201 | www.eths.k12.il.us

To: Marcus Campbell, Superintendent
From: Kendra Williams, Chief Financial Officer
Date: October 14, 2024
Re: FY 2024-28 Capital Improvement Program

ISSUE

This is the District's proposed Capital Improvement Program (CIP) for FY 2024 through FY 2028 (with a recap of 2024). It is a comprehensive examination of the District's infrastructure needs and a financing plan to address as many of those needs as the District can afford.

This memo will address the following related topics:

- General Background
- Sources
- Bond Issuance
- Capital Improvements

GENERAL BACKGROUND

A CIP is a prioritized comprehensive approach to addressing the infrastructure needs of the District. It is considered a "best practice" in local government literature and is a required part of some national budget award programs.

The District's CIP is a five-year plan for capital improvements for a governmental organization. The first year is funded and the other four years are provided as a roadmap for future capital expenditures. There are six major reasons often cited for capital budgeting. They are:

- The stakes are high as the improvement of capital infrastructure is very expensive and special planning, financing, and managing are needed to ensure that the projects and acquisitions are needed, well designated and efficiently implemented.
- The decisions extend for years and most of the assets acquired will have useful lives of twenty years or beyond.
- The spending will vary from year to year depending on the project. Different projects will have different costs that will vary greatly from year to year.
- Implementation takes time as projects need to be coordinated and for many projects planning and implementation can occur over several years.

- Debt financing is often used and requires planning that must provide for comprehensive financing planning.
- Capital projects differ from year to year and that must be taken into consideration to plan for everything from financing to implementation to maintenance.

Prioritization of capital improvements is always an issue. There will always be a struggle between the needs of the classroom and the general maintenance of the building envelope of the school and its basic operating systems.

The question is often asked, “What is a capital expenditure?” For the purposes of the CIP the answer is that a capital expenditure is one that results in the acquisition or addition to a capital asset or fixed asset as it is often referred to.

Fixed assets include many types of property that a local government owns and uses in its operations:

- Land or rights to the land.
- Buildings
- Additions or renovations of buildings that exceed a specified cost which generally is over \$25,000 in value that will add value to a building improve it or extend its useful life.
- Improvements to land other than buildings that exceed a specified cost which generally is over \$25,000 and add value to the land or improve its utility (such as drainage systems, parking lots, landscaping, irrigation and similar construction on land).
- Equipment, vehicles, and furnishings that have useful lives longer than one year and exceed a specified cost generally over \$25,000.

The overall goal for the District’s capital improvement effort is:

A comprehensive capital improvement program that is used by decision makers to guide capital investments, make the best use of limited resources and provide District facilities that function well and contribute to the academic achievement, public health and safety of ETHS students, teachers and staff.

To accomplish this goal, a broad set of objectives and policies has been developed to guide preparation and monitoring of the capital improvement program and are included in the budget document each year.

SOURCES

The District does not have adequate bonding capacity to adequately replenish its capital improvements needs on an annual basis. This is evidenced by the fact that the District’s annual depreciation expense (from our FY 2023 audit) is just over \$4.5 million and our bond capacity is between \$2-3 million annually. The real capital needs of the District exceed \$6 million a year. This

is one of the main reasons the administration reinstituted the Foundation to assist in supporting our capital replenishment needs.

Sources of funding will come from bonds, Operations and Maintenance Fund, grants and monies raised by the ETHS Foundation. In addition, a set aside has been created to utilize some of the funds from the retired Washington National TIF District. That increment will continue to be used for capital funding unless needed for operational expenses.

CAPITAL IMPROVEMENTS

Attached is a comprehensive five-year projection of the proposed capital projects. The five-year plan outlines over \$70 million in needed capital improvements. While not all of these needs can be funded at the current time it is important to at least identify the needs and potential capital issues the District may have to address.

The Board approves the five-year plan but just the funding for the FY 2024-25 fiscal year. It is clear not all the projects on the five-year plan can be funded as there are over \$70 million in needs and only approximately \$60 million in identified sources of funds.

RECOMMENDATION

It is recommended that the Board adopt the FY 2024 to FY 2028 Capital Improvements Plan (which amounts to \$77 million) and approve funding for the FY 2024-25 year (summer 2025), which amounts to \$9.8 million.

ETHS DISTRICT 202 CIP FIVE YEAR PLAN

	Summer 2023	Summer 2024			
	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
	0.00%	3.00%	5.00%	5.00%	5.00%
I. Site					
PE/Other Locker Room Renovations	\$356,000	\$0	\$0	\$0	\$0
Beardsley Gym Renovation	\$0	\$0	\$0	\$0	\$4,000,000
Centennial Project Commitment	\$0	\$6,000,000	\$12,500,000	\$9,000,000	\$1,000,000
S131 Office Suite Renovation	\$251,000	\$0	\$0	\$0	\$0
Alumni Hall (A252) Renovation	\$1,900,000	\$0	\$0	\$0	\$0
East Library Renovation	\$0	\$0	\$0	\$0	\$0
Book Distribution Renovation	\$0	\$0	\$0	\$0	\$0
Athletic Projects - boards, fields, floors	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Tennis Court Resurface	\$0	\$0	\$200,000	\$0	\$0
Site - Phase Sub-totals	\$2,537,000	\$6,030,000	\$12,730,000	\$9,030,000	\$5,030,000
Construction Escalation Cost	\$0	\$180,900	\$636,500	\$451,500	\$251,500
10% Misc Owner Costs (testing, fees, bond, etc)	\$253,700	\$621,090	\$1,336,650	\$948,150	\$528,150
Site - Phase Totals	\$2,790,700	\$6,831,990	\$14,703,150	\$10,429,650	\$5,809,650
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	\$100,000	\$100,000	\$100,000
Auditorium HVAC Replacement	\$468,250	\$0	\$0	\$0	\$0
Hot Water Systems	\$0	\$150,000	\$250,000	\$300,000	\$300,000
Gym Wing HVAC	\$0	\$0	\$3,000,000	\$3,000,000	\$4,000,000
Site - Phase Sub-totals	\$618,250	\$300,000	\$4,400,000	\$4,450,000	\$5,500,000
Construction Escalation Cost	\$0	\$9,000	\$220,000	\$222,500	\$275,000
10% Misc Owner Costs (testing, fees, bond, etc)	\$61,825	\$30,900	\$462,000	\$467,250	\$577,500
Site - Phase Totals	\$680,075	\$339,900	\$5,082,000	\$5,139,750	\$6,352,500

ETHS DISTRICT 202 CIP FIVE YEAR PLAN

	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
	0.00%	3.00%	5.00%	5.00%	5.00%
III. Masonry, Roofs and Windows					
Masonry for windows	\$0	\$150,000	\$500,000	\$500,000	\$500,000
Roof/Replace (locations TBD)	\$0	\$750,000	\$1,000,000	\$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	\$296,000	\$300,000	\$300,000	\$300,000	\$300,000
Site - Phase Sub-totals	\$786,000	\$1,900,000	\$2,600,000	\$2,500,000	\$2,800,000
Construction Escalation Cost	\$0	\$57,000	\$130,000	\$125,000	\$140,000
10% Misc Owner Costs (testing, fees, bond, etc)	\$78,600	\$195,700	\$273,000	\$262,500	\$294,000
Site - Phase Totals	\$864,600	\$2,152,700	\$3,003,000	\$2,887,500	\$3,234,000
IV. Education					
Nature Center	\$0	\$50,000	\$0	\$0	\$0
Fine Arts - Music Equipment	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Health Sciences Lab	\$700,000	\$0	\$0	\$0	\$0
Arts Wing Renovations (see Centennial item above)	\$0	\$0	\$0	\$0	\$0
One to One - WI-FI	\$0	\$0	\$0	\$0	\$0
Site - Phase Sub-totals	\$700,000	\$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)	\$70,000	\$7,725	\$2,625	\$2,625	\$2,625
Site - Phase Totals	\$770,000	\$84,975	\$28,875	\$28,875	\$28,875

ETHS DISTRICT 202 CIP FIVE YEAR PLAN

	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
	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	\$25,000	\$25,000	\$0	\$400,000	\$0
Firewall	\$0	\$0	\$100,000	\$0	\$0
Server Host	\$275,000	\$0	\$0	\$0	\$0
Card Swipe Access Installation	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Storage Area Network	\$0	\$0	\$250,000	\$0	\$0
Small Buses & Vehicles	\$0	\$180,000	\$0	\$60,000	\$0
Site - Phase Sub-totals	\$300,000	\$355,000	\$500,000	\$610,000	\$850,000
Construction Escalation Cost	\$0	\$10,650	\$25,000	\$30,500	\$42,500
10% Misc Owner Costs (testing, fees, bond, etc)	\$0	\$0	\$0	\$0	\$0
Site - Phase Totals	\$300,000	\$365,650	\$525,000	\$640,500	\$892,500
TOTAL	\$5,405,375	\$9,775,215	\$23,342,025	\$19,126,275	\$16,317,525

SOURCES AND USES FOR ETHS DISTRICT 202 CIP

SOURCES OF FUNDS FOR CIP

	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Obligation Bonds/Debt Certificates	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Foundation Fundraising	\$1,800,000	\$6,000,000	\$14,000,000	\$10,000,000	\$4,000,000
Fund Balance (60 Fund)	\$2,000,000	\$2,000,000	\$1,300,000	\$0	\$0
Other (O & M or other transfers)	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Other - Transportation Fund transfer	\$0	\$90,000	\$0	\$0	\$0
Other - State Funding	\$50,000	\$140,000	\$50,000	\$50,000	\$50,000
Other - Foundation targeted funding	\$0	\$0	\$0	\$0	\$0
Other - Federal Funding	\$200,000	\$0	\$0	\$0	\$0
Other (TIF property tax revenue from Wash Natl Increment))	\$900,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL SOURCES	\$7,450,000	\$11,080,000	\$18,200,000	\$12,900,000	\$6,900,000

USES OF FUNDS FOR CIP

I. SITE	\$2,790,700	\$6,831,990	\$14,703,150	\$10,429,650	\$5,809,650
II. MECHANICAL, ELECTRICAL PLUMBING	\$680,075	\$339,900	\$5,082,000	\$5,139,750	\$6,352,500
IV. MASONRY, WINDOWS, ASBESTOS	\$864,600	\$2,152,700	\$3,003,000	\$2,887,500	\$3,234,000
V. EDUCATION	\$770,000	\$84,975	\$28,875	\$28,875	\$28,875
VI. INFORMATION TECHNOLOGY AND OTHER	\$300,000	\$365,650	\$525,000	\$640,500	\$892,500
TOTAL USES	\$5,405,375	\$9,775,215	\$23,342,025	\$19,126,275	\$16,317,525
FUNDING GAP	\$2,044,625	\$1,304,785	(\$5,142,025)	(\$6,226,275)	(\$9,417,525)

TORT FUND

The Tort Fund is 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.

The Tort Fund provides funds for:

- Premiums on property, liability and workers' compensation insurance policies
- Payments made for liability settlements
- Related expenditures

The funding for much of the Tort Fund is from property taxes. Those taxes, however, do not cover all the costs related to the District's insurance needs.

Budgeted revenues for FY 2026 are \$424,000 and expenditures are also budgeted at \$424,000.

GOALS:

- Continue to promote safe practices to reduce workers' compensation claims.
- Continue to promote safe practices to reduce liability claims.
- Continue to utilize nurse review program with our insurance consortium CLIC

FY 2025-2026 REVENUE BUDGET**FUND 80 - TORT**

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
80.4.0000.000.0000.1121	LEVY SPRING PYMTS	\$ 205,000	\$ 220,000
80.4.0000.000.0000.1122	LEVY FALL PYMTS	\$ 190,000	\$ 214,000
80.4.0000.000.0000.1123	LEVY BACK TAX	\$ (10,000)	\$ (10,000)
Total Tort Fund Revenues		\$ 385,000	\$ 424,000

FY 2025-2026 EXPENSE BUDGET
FUND 80 -TORT FUND

Account	Account Title	FY 24-25 Budget	FY25-26 Budget
80.5.2310.166.3801.0000	SVC AREA DIR LIABILITY INS	\$ 130,000	\$ 169,000
80.5.2310.166.3805.0000	SVC AREA DIR WORKERS COMP	\$ 255,000	\$ 255,000
	TOTAL EXPENDITURES	\$ 385,000	\$ 424,000