



## LINCOLNSHIRE – PRAIRIE VIEW SCHOOL DISTRICT 103

1370 N. Riverwoods Road • Lincolnshire, Illinois 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

### **BOARD OF EDUCATION AGENDA**

**JUNE 2, 2015**

The Committee of the Whole Meeting of the Board of Education of Lincolnshire-Prairie View School District 103 will be held on Tuesday, June 2, 2015 at 7:00 PM in the Learning Center of Daniel Wright Junior High School, 1370 N. Riverwoods Road, Lincolnshire, Illinois.

A. Call to Order and Roll Call

Time: 1 hour 30 minutes

B. Pledge of Allegiance

C. Community Participation

D. Discussion Items

Time: 1 Hour

- |                                    |    |
|------------------------------------|----|
| 1. Fiscal Year 2016 Budget         | 2  |
| 2. Spring MAP Data                 | 32 |
| 3. Late Arrival                    | 38 |
| 4. Staffing Plan Update            | 42 |
| 5. Board Goals 2015-2016           | 50 |
| 6. Board Committee Representatives | 73 |

E. Executive Session

Time: 30 minutes

F. Community Participation

G. Adjournment

**ILLINOIS STATE BOARD OF EDUCATION**  
School Business Services Division

**Accounting Basis:**

Cash  
 Accrual

**SCHOOL DISTRICT BUDGET FORM \***  
**July 1, 2015 - June 30, 2016**

Balanced budget, no deficit  
reduction plan is required.

**Date of Amended Budget:** \_\_\_\_\_  
(MM/DD/YY)

**District Name:** \_\_\_\_\_ Lincolnshire-Prairie View ESD 103  
**District RCDT No:** \_\_\_\_\_ 34-049-1030-02

**If your FY15 AFR states that you need to do a deficit reduction plan and your FY16 budget is balanced please state the measures you took to have your budget become balanced. (Bckgrnd-Assumpt 25-26)**

Budget of \_\_\_\_\_ Lincolnshire-Prairie View ESD 103 \_\_\_\_\_, County of \_\_\_\_\_ Lake \_\_\_\_\_,  
State of Illinois, for the Fiscal Year beginning \_\_\_\_\_ July 1, 2015 \_\_\_\_\_ and ending \_\_\_\_\_ June 30, 2016 \_\_\_\_\_.

WHEREAS the Board of Education of \_\_\_\_\_ Lincolnshire-Prairie View ESD 103 \_\_\_\_\_,  
County of \_\_\_\_\_ Lake \_\_\_\_\_, School District No. \_\_\_\_\_,  
State of Illinois, caused to be prepared in tentative form a budget, and the Secretary  
of this Board has made the same conveniently available to public inspection for at least thirty days prior to final action thereon;

AND WHEREAS a public hearing was held as to such budget on the \_\_\_\_\_ 16th \_\_\_\_\_ day of \_\_\_\_\_ June \_\_\_\_\_, 20 \_\_\_\_\_ 15 \_\_\_\_\_,  
notice of said hearing was given at least thirty days prior thereto as required by law, and all other legal requirements have been complied with;

NOW, THEREFORE, Be it resolved by the Board of Education of said district as follows:  
Section 1: That the fiscal year of this school district be and the same hereby is fixed and declared to be

beginning \_\_\_\_\_ July 1, 2015 \_\_\_\_\_ and ending \_\_\_\_\_ June 30, 2016 \_\_\_\_\_.

Section 2: That the following budget containing an estimate of amounts available in each Fund, separately, and expenditures from each be and the same is hereby adopted as the budget of this school district for said fiscal year.

**ADOPTION OF BUDGET**

The budget shall be approved and signed below by members of the School Board. Adopted this \_\_\_\_\_ 16th \_\_\_\_\_  
day of \_\_\_\_\_ June \_\_\_\_\_, 20 \_\_\_\_\_ 15 \_\_\_\_\_ by a roll call vote of \_\_\_\_\_ Yeas, and \_\_\_\_\_ Nays, to wit:

MEMBERS VOTING YEA:	MEMBERS VOTING NAY:

\* Based on the 23 Illinois Administrative Code-Part 100 and inconformity with Section 17-1 of the School Code.  
(1) A certified copy of this document must be filed with the county clerk within 30 days of adoption as required by Section 18-50 of the Property Tax Code (35 ILCS 200/18-50).  
(2) Districts are required to submit the adopted/amended budget electronically to ISBE within 30 days of adoption or by October 30, whichever comes first. Budgets are submitted to: <https://sec1.isbe.net/attachmgr/default.aspx> The electronic version does not require member signatures.

	A	B	C	D	E	F	G	H	I	J	K	L
1	<i>Begin entering data on EstRev 5-10 and EstExp 11-17 tabs.</i>		(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)	
2	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety	
3	<b>ESTIMATED BEGINNING FUND BALANCE July 1, 2015 <sup>1</sup></b>		18,160,459	2,113,974	221,993	1,408,894	566,213	0	520,343	0	0	
4	<b>RECEIPTS/REVENUES</b>											
5	<b>LOCAL SOURCES</b>	1000	24,677,900	2,290,600	328,100	1,416,800	1,002,100	0	100	0	0	
6	<b>FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT</b>	2000	0	0		0	0					
7	<b>STATE SOURCES</b>	3000	624,400	320,000	0	292,000	0	0	0	0	0	
8	<b>FEDERAL SOURCES</b>	4000	316,000	0	0	0	0	0	0	0	0	
9	<b>Total Direct Receipts/Revenues <sup>8</sup></b>		25,618,300	2,610,600	328,100	1,708,800	1,002,100	0	100	0	0	
10	Receipts/Revenues for "On Behalf" Payments <sup>2</sup>	3998										
11	<b>Total Receipts/Revenues</b>		25,618,300	2,610,600	328,100	1,708,800	1,002,100	0	100	0	0	
12	<b>DISBURSEMENTS/EXPENDITURES</b>											
13	<b>INSTRUCTION</b>	1000	15,161,510				318,900					
14	<b>SUPPORT SERVICES</b>	2000	8,932,690	1,930,860		1,857,436	735,400	0		0	0	
15	<b>COMMUNITY SERVICES</b>	3000	311,400	0		0	36,900					
16	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT UNITS</b>	4000	730,000	0	0	0	31,000	0			0	
17	<b>DEBT SERVICES</b>	5000	0	0	559,025	0	0			0	0	
18	<b>PROVISION FOR CONTINGENCIES</b>	6000	0	0	0	0	0	0	0	0	0	
19	<b>Total Direct Disbursements/Expenditures <sup>9</sup></b>		25,135,600	1,930,860	559,025	1,857,436	1,122,200	0		0	0	
20	Disbursements/Expenditures for "On Behalf" Payments <sup>2</sup>	4180	0	0	0	0	0	0		0	0	
21	<b>Total Disbursements/Expenditures</b>		25,135,600	1,930,860	559,025	1,857,436	1,122,200	0		0	0	
22	<b>Excess of Direct Receipts/Revenues Over (Under) Direct Disbursements/Expenditures</b>		482,700	679,740	(230,925)	(148,636)	(120,100)	0	100	0	0	
23	<b>OTHER SOURCES/USES OF FUNDS</b>											
24	<b>OTHER SOURCES OF FUNDS (7000)</b>											
25	<b>PERMANENT TRANSFER FROM VARIOUS FUNDS</b>											
26	Abolishment the Working Cash Fund <sup>16</sup>	7110										
27	Abatement of the Working Cash Fund <sup>16</sup>	7110										
28	Transfer of Working Cash Fund Interest	7120										
29	Transfer Among Funds	7130										
30	Transfer of Interest	7140										
31	Transfer from Capital Projects Fund to O&M Fund	7150		0								
32	Transfer of Excess Fire Prev & Safety Tax & Interest <sup>3</sup> Proceeds to O&M Fund	7160		0								
33	Transfer of Excess Accumulated Fire Prev & Safety Bond and Int <sup>3a</sup> Proceeds to Debt Service Fund	7170			0							
34	<b>SALE OF BONDS (7200)</b>											
35	Principal on Bonds Sold <sup>4</sup>	7210										
36	Premium on Bonds Sold	7220										
37	Accrued Interest on Bonds Sold	7230										
38	Sale or Compensation for Fixed Assets <sup>5</sup>	7300										
39	Transfer to Debt Service to Pay Principal on Capital Leases	7400			0							
40	Transfer to Debt Service Fund to Pay Interest on Capital Leases	7500			0							
41	Transfer to Debt Service Fund to Pay Principal on Revenue Bonds	7600			0							
42	Transfer to Debt Service Fund to Pay Interest on Revenue Bonds	7700			0							
43	Transfer to Capital Projects Fund	7800						0				
44	ISBE Loan Proceeds	7900										
45	Other Sources Not Classified Elsewhere	7990			227,425							
46	<b>Total Other Sources of Funds <sup>8</sup></b>		0	0	227,425	0	0	0	0	0	0	

	A	B	C	D	E	F	G	H	I	J	K	L
1	<i>Begin entering data on EstRev 5-10 and EstExp 11-17 tabs.</i>		(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)	
2	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety	
47	<b>OTHER USES OF FUNDS (8000)</b>											
49	<b>TRANSFER TO VARIOUS OTHER FUNDS (8100)</b>											
50	Abolishment or Abatement of the Working Cash Fund <sup>16</sup>	8110							0			
51	Transfer of Working Cash Fund Interest	8120							0			
52	Transfer Among Funds	8130										
53	Transfer of Interest <sup>6</sup>	8140										
54	Transfer from Capital Projects Fund to O&M Fund	8150										
55	Transfer of Excess Fire Prev & Safety Tax & Interest <sup>3</sup> Proceeds to O&M Fund	8160										
56	Transfer of Excess Accumulated Fire Prev & Safety Bond <sup>3a</sup> and Int Proceeds to Debt Service Fund	8170										
57	Taxes Pledged to Pay Principal on Capital Leases	8410										
58	Grants/Reimbursements Pledged to Pay Principal on Capital Leases	8420										
59	Other Revenues Pledged to Pay Principal on Capital Leases	8430										
60	Fund Balance Transfers Pledged to Pay Principal on Capital Leases	8440										
61	Taxes Pledged to Pay Interest on Capital Leases	8510										
62	Grants/Reimbursements Pledged to Pay Interest on Capital Leases	8520										
63	Other Revenues Pledged to Pay Interest on Capital Leases	8530										
64	Fund Balance Transfers Pledged to Pay Interest on Capital Leases	8540										
65	Taxes Pledged to Pay Principal on Revenue Bonds	8610										
66	Grants/Reimbursements Pledged to Pay Principal on Revenue Bonds	8620										
67	Other Revenues Pledged to Pay Principal on Revenue Bonds	8630										
68	Fund Balance Transfers Pledged to Pay Principal on Revenue Bonds	8640										
69	Taxes Pledged to Pay Interest on Revenue Bonds	8710										
70	Grants/Reimbursements Pledged to Pay Interest on Revenue Bonds	8720										
71	Other Revenues Pledged to Pay Interest on Revenue Bonds	8730										
72	Fund Balance Transfers Pledged to Pay Interest on Revenue Bonds	8740										
73	Taxes Transferred to Pay for Capital Projects	8810										
74	Grants/Reimbursements Pledged to Pay for Capital Projects	8820										
75	Other Revenues Pledged to Pay for Capital Projects	8830										
76	Fund Balance Transfers Pledged to Pay for Capital Projects	8840										
77	Transfer to Debt Service Fund to Pay Principal on ISBE Loans	8910										
78	Other Uses Not Classified Elsewhere	8990		227,425								
79	<b>Total Other Uses of Funds <sup>9</sup></b>		0	227,425	0	0	0	0	0	0	0	
80	<b>Total Other Sources/Uses of Fund</b>		0	(227,425)	227,425	0	0	0	0	0	0	
81	<b>ESTIMATED ENDING FUND BALANCE June 30, 2016</b>		18,643,159	2,566,289	218,493	1,260,258	446,113	0	520,443	0	0	

82	<b>SUMMARY OF EXPENDITURES (by Major Object)</b>											
83			(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)	
84	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety	Total By Object
85	<b>Object Name</b>											
86	Salaries	100	17,024,420	871,100		977,800		0		0	0	18,873,320
87	Employee Benefits	200	3,759,090	166,060		339,780	1,122,200	0		0	0	5,387,130
88	Purchased Services	300	2,265,300	245,700	1,400	384,156		0		0	0	2,896,556
89	Supplies & Materials	400	1,161,840	144,000		150,000		0		0	0	1,455,840
90	Capital Outlay	500	53,000	500,000		0		0		0	0	553,000
91	Other Objects	600	852,950	500	557,625	700	0	0		0	0	1,411,775
92	Non-Capitalized Equipment	700	19,000	3,500		5,000		0		0	0	27,500
93	Termination Benefits	800	0	0		0						0
94	<b>Total Expenditures</b>		25,135,600	1,930,860	559,025	1,857,436	1,122,200	0		0	0	30,605,121

SUMMARY OF CASH TRANSACTIONS

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety
3	<b>BEGINNING CASH BALANCE ON HAND July 1, 2015</b> <sup>7</sup>		18,160,459	2,113,974	221,993	1,408,894	566,213	0	520,343	0	0
4	<b>Total Direct Receipts &amp; Other Sources</b> <sup>8</sup>		25,618,300	2,610,600	555,525	1,708,800	1,002,100	0	100	0	0
5	<b>OTHER RECEIPTS</b>										
6	Interfund Loans Payable (Loans from Other Funds)	411									
7	Interfund Loans Receivable (Repayment of Loans)	141									
8	Notes and Warrants Payable	433									
9	Other Current Assets	199									
10	<b>Total Other Receipts</b>		0	0	0	0	0	0	0	0	0
11	<b>Total Direct Receipts, Other Sources, &amp; Other Receipts</b>		25,618,300	2,610,600	555,525	1,708,800	1,002,100	0	100	0	0
12	<b>Total Amount Available</b>		43,778,759	4,724,574	777,518	3,117,694	1,568,313	0	520,443	0	0
13	<b>Total Direct Disbursements &amp; Other Uses</b> <sup>9</sup>		25,135,600	2,158,285	559,025	1,857,436	1,122,200	0	0	0	0
14	<b>OTHER DISBURSEMENTS</b>										
15	Interfund Loans Receivable (Loans to Other Funds) <sup>10</sup>	141									
16	Interfund Loans Payable (Repayment of Loans)	411									
17	Notes and Warrants Payable	433									
18	Other Current Liabilities	499									
19	<b>Total Other Disbursements</b>		0	0	0	0	0	0	0	0	0
20	<b>Total Direct Disbursements, Other Uses, &amp; Other Disbursements</b>		25,135,600	2,158,285	559,025	1,857,436	1,122,200	0	0	0	0
21	<b>ENDING CASH BALANCE ON HAND June 30, 2016</b> <sup>7</sup>		18,643,159	2,566,289	218,493	1,260,258	446,113	0	520,443	0	0

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ESTIMATED RECEIPTS/REVENUES

	A	B	C	D	E	F	G	H	I	J	K
1			(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)
2	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety
3	<b>RECEIPTS/REVENUES FROM LOCAL SOURCES</b>										
4	<b>AD VALOREM TAXES LEVIED BY LOCAL EDUCATION AGENCY</b>										
5	Designated Purposes Levies <sup>11</sup>	-	22,560,000	2,200,000	328,000	1,360,000	564,000	0	0	0	0
6	Leasing Purposes Levy <sup>12</sup>	1130	0	0							
7	Special Education Purposes Levy	1140	0	0		0	0	0			
8	FICA and Medicare Only Levies	1150					380,000				
9	Area Vocational Construction Purposes Levy	1160		0	0			0			
10	Summer School Purposes Levy	1170	0								
11	Other Tax Levies (Describe & Itemize)	1190	0	0	0	0	31,000	0	0	0	0
12	<b>Total Ad Valorem Taxes Levied by District</b>		<b>22,560,000</b>	<b>2,200,000</b>	<b>328,000</b>	<b>1,360,000</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
13	<b>PAYMENTS IN LIEU OF TAXES</b>										
14	Mobile Home Privilege Tax	1210	0	0	0	0	0	0	0	0	0
15	Payments from Local Housing Authority	1220	0	0	0	0	0	0	0	0	0
16	Corporate Personal Property Replacement Taxes <sup>13</sup>	1230	83,000	0	0	0	27,000	0	0	0	0
17	Other Payments in Lieu of Taxes (Describe & Itemize)	1290	0	0	0	0	0	0	0	0	0
18	<b>Total Payments in Lieu of Taxes</b>		<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
19	<b>TUITION</b>										
20	Regular Tuition from Pupils or Parents (In State)	1311	400,000								
21	Regular Tuition from Other Districts (In State)	1312	0								
22	Regular Tuition from Other Sources (In State)	1313	0								
23	Regular Tuition from Other Sources (Out of State)	1314	0								
24	Summer School Tuition from Pupils or Parents (In State)	1321	145,000								
25	Summer School Tuition from Other Districts (In State)	1322	0								
26	Summer School Tuition from Other Sources (In State)	1323	0								
27	Summer School Tuition from Other Sources (Out of State)	1324	0								
28	CTE Tuition from Pupils or Parents (In State)	1331	0								
29	CTE Tuition from Other Districts (In State)	1332	0								
30	CTE Tuition from Other Sources (In State)	1333	0								
31	CTE Tuition from Other Sources (Out of State)	1334	0								
32	Special Education Tuition from Pupils or Parents (In State)	1341	0								
33	Special Education Tuition from Other Districts (In State)	1342	0								
34	Special Education Tuition from Other Sources (In State)	1343	0								
35	Special Education Tuition from Other Sources (Out of State)	1344	0								
36	Adult Tuition from Pupils or Parents (In State)	1351	0								
37	Adult Tuition from Other Districts (In State)	1352	0								
38	Adult Tuition from Other Sources (In State)	1353	0								
39	Adult Tuition from Other Sources (Out of State)	1354	0								
40	<b>Total Tuition</b>		<b>545,000</b>								
41	<b>TRANSPORTATION FEES</b>										
42	Regular Transportation Fees from Pupils or Parents (In State)	1411				0					
43	Regular Transportation Fees from Other Districts (In State)	1412				0					
44	Regular Transportation Fees from Other Sources (In State)	1413				0					
45	Regular Transportation Fees from Co-curricular Activities (In State)	1415				11,000					
46	Regular Transportation Fees from Other Sources (Out of State)	1416				0					
47	Summer School Transportation Fees from Pupils or Parents (In State)	1421				15,000					
48	Summer School Transportation Fees from Other Districts (In State)	1422				0					
49	Summer School Transportation Fees from Other Sources (In State)	1423				0					
50	Summer School Transportation Fees from Other Sources (Out of State)	1424				0					
51	CTE Transportation Fees from Pupils or Parents (In State)	1431				0					
52	CTE Transportation Fees from Other Districts (In State)	1432				0					
53	CTE Transportation Fees from Other Sources (In State)	1433				0					
54	CTE Transportation Fees from Other Sources (Out of State)	1434				0					
55	Special Education Transportation Fees from Pupils or Parents (In State)	1441				0					

ESTIMATED RECEIPTS/REVENUES

	A	B	C	D	E	F	G	H	I	J	K
1			(10)	(20)	(30)	(40)	(50)	(60)	(70)	(80)	(90)
2	Description	Acct #	Educational	Operations & Maintenance	Debt Service	Transportation	Municipal Retirement/ Social Security	Capital Projects	Working Cash	Tort	Fire Prevention & Safety
56	Special Education Transportation Fees from Other Districts (In State)	1442				30,000					
57	Special Education Transportation Fees from Other Sources (In State)	1443				0					
58	Special Education Transportation Fees from Other Sources (Out of State)	1444				0					
59	Adult Transportation Fees from Pupils or Parents (In State)	1451				0					
60	Adult Transportation Fees from Other Districts (In State)	1452				0					
61	Adult Transportation Fees from Other Sources (In State)	1453				0					
62	Adult Transportation Fees from Other Sources (Out of State)	1454				0					
63	<b>Total Transportation Fees</b>					56,000					
64	<b>EARNINGS ON INVESTMENTS</b>										
65	Interest on Investments	1510	40,000	100	100	300	100	0	100	0	0
66	Gain or Loss on Sale of Investments	1520	0	0	0	0	0	0	0	0	0
67	<b>Total Earnings on Investments</b>		40,000	100	100	300	100	0	100	0	0
68	<b>FOOD SERVICE</b>										
69	Sales to Pupils - Lunch	1611	0								
70	Sales to Pupils - Breakfast	1612	0								
71	Sales to Pupils - A la Carte	1613	0								
72	Sales to Pupils - Other (Describe & Itemize)	1614	0								
73	Sales to Adults	1620	0								
74	Other Food Service (Describe & Itemize)	1690	0								
75	<b>Total Food Service</b>		0								
76	<b>DISTRICT/SCHOOL ACTIVITY INCOME</b>										
77	Admissions - Athletic	1711	0	0							
78	Admissions - Other	1719	0	0							
79	Fees	1720	214,400	0							
80	Book Store Sales	1730	0	0							
81	Other District/School Activity Revenue (Describe & Itemize)	1790	602,000	0							
82	<b>Total District/School Activity Income</b>		816,400	0							
83	<b>TEXTBOOK Income</b>										
84	Rentals - Regular Textbooks	1811	0								
85	Rentals - Summer School Textbooks	1812	0								
86	Rentals - Adult/Continuing Education Textbooks	1813	0								
87	Rentals - Other (Describe)	1819	0								
88	Sales - Regular Textbooks	1821	0								
89	Sales - Summer School Textbooks	1822	0								
90	Sales - Adult/Continuing Education Textbooks	1823	0								
91	Sales - Other (Describe & Itemize)	1829	0								
92	Other (Describe & Itemize)	1890	0								
93	<b>Total Textbooks</b>		0								
94	<b>OTHER REVENUE FROM LOCAL SOURCES</b>										
95	Rentals	1910	0	30,000							
96	Contributions and Donations from Private Sources	1920	26,500	0	0	0	0	0	0		
97	Impact Fees from Municipal or County Governments	1930	0	60,000	0	0	0	0	0		
98	Services Provided Other Districts	1940	0	0		0					
99	Refund of Prior Years' Expenditures	1950	1,000	0	0	0	0	0			
100	Payments of Surplus Moneys from TIF Districts	1960	0	0	0	0	0	0	0		
101	Drivers' Education Fees	1970	0								
102	Proceeds from Vendors' Contracts	1980	0	0	0	0	0	0	0		
103	School Facility Occupation Tax Proceeds	1983		0	0						
104	Payment from Other Districts	1991	540,000	0	0	0	0	0			
105	Sale of Vocational Projects	1992	0								
106	Other Local Fees (Describe & Itemize)	1993	50,000	0	0	0	0	0			
107	Other Local Revenues (Describe & Itemize)	1999	16,000	500	0	500	0	0	0		
108	<b>Total Other Revenue from Local Sources</b>		633,500	90,500	0	500	0	0	0	0	0
109	<b>Total Receipts/Revenues from Local Sources</b>	<b>1000</b>	<b>24,677,900</b>	<b>2,290,600</b>	<b>328,100</b>	<b>1,416,800</b>	<b>1,002,100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>

ESTIMATED RECEIPTS/REVENUES

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety
110	<b>FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT</b>										
111	Flow-Through Revenue from State Sources	2100	0	0		0	0				
112	Flow-Through Revenue from Federal Sources	2200	0	0		0	0				
113	Other Flow-Through Revenue (Describe & Itemize)	2300	0	0		0	0				
114	<b>Total Flow-Through Receipts/Revenues From One District to Another District</b>	<b>2000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>				
115	<b>RECEIPTS/REVENUES FROM STATE SOURCES</b>										
116	<b>UNRESTRICTED GRANTS-IN-AID</b>										
117	General State Aid (Section 18-8.05)	3001	0	320,000	0	0	0	0		0	0
118	General State Aid Hold Harmless/Supplemental	3002	0	0	0	0	0	0		0	0
119	Reorganization Incentives (Accounts 3005-3021)	3005	0	0	0	0	0	0		0	0
120	Other Unrestricted Grants-In-Aid From State Sources (Describe & Itemize)	3099	0	0	0	0	0	0		0	0
121	<b>Total Unrestricted Grants-In-Aid</b>		<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
122	<b>RESTRICTED GRANTS-IN-AID</b>										
123	<b>SPECIAL EDUCATION</b>										
124	Special Education - Private Facility Tuition	3100	30,000			0					
125	Special Education - Funding for Children Requiring Sp Ed Services	3105	141,000			0					
126	Special Education - Personnel	3110	288,000	0		0					
127	Special Education - Orphanage - Individual	3120	0			0					
128	Special Education - Orphanage - Summer Individual	3130	0			0					
129	Special Education - Summer School	3145	400			0					
130	Special Education - Other (Describe & Itemize)	3199	0	0		0					
131	<b>Total Special Education</b>		<b>459,400</b>	<b>0</b>		<b>0</b>					
132	<b>CAREER AND TECHNICAL EDUCATION (CTE)</b>										
133	CTE - Technical Education - Tech Prep	3200	0	0			0				
134	CTE - Secondary Program Improvement (CTEI)	3220	0	0			0				
135	CTE - WECEP	3225	0	0			0				
136	CTE - Agriculture Education	3235	0	0			0				
137	CTE - Instructor Practicum	3240	0	0			0				
138	CTE - Student Organizations	3270	0	0			0				
139	CTE - Other (Describe & Itemize)	3299	0	0			0				
140	<b>Total Career and Technical Education</b>		<b>0</b>	<b>0</b>			<b>0</b>				
141	<b>BILINGUAL EDUCATION</b>										
142	Bilingual Education - Downstate - TPI and TBE	3305	24,000				0				
143	Bilingual Education - Downstate - Transitional Bilingual Education	3310	0				0				
144	<b>Total Bilingual Education</b>		<b>24,000</b>				<b>0</b>				
145	State Free Lunch & Breakfast	3360	0								
146	School Breakfast Initiative	3365	0	0							
147	Driver Education	3370	0	0							
148	Adult Education (from ICCB)	3410	0	0	0	0	0	0	0	0	0
149	Adult Education - Other (Describe & Itemize)	3499	0	0	0	0	0	0	0	0	0
150	<b>TRANSPORTATION</b>										
151	Transportation - Regular and Vocational	3500	0	0		172,000	0				
152	Transportation - Special Education	3510	0	0		120,000	0				
153	Transportation - Other (Describe & Itemize)	3599	0	0		0	0				
154	<b>Total Transportation</b>		<b>0</b>	<b>0</b>		<b>292,000</b>	<b>0</b>				
155	Learning Improvement - Change Grants	3610	0								
156	Scientific Literacy	3660	0	0		0	0				
157	Truant Alternative/Optional Education	3695	0			0	0				
158	Early Childhood - Block Grant	3705	0	0		0	0				
159	Reading Improvement Block Grant	3715	0			0	0				
160	Reading Improvement Block Grant - Reading Recovery	3720	0			0	0				
161	Continued Reading Improvement Block Grant	3725	0			0	0				
162	Continued Reading Improvement Block Grant (2% Set Aside)	3726	0			0	0				

1	A	B	C	D	E	F	G	H	I	J	K	
2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety	
163	Chicago General Education Block Grant	3766	0	0		0	0					
164	Chicago Educational Services Block Grant	3767	0	0		0	0					
165	School Safety & Educational Improvement Block Grant	3775	0	0	0	0	0	0			0	
166	Technology - Technology for Success	3780	0	0	0	0	0	0			0	
167	State Charter Schools	3815	0			0						
168	Extended Learning Opportunities - Summer Bridges	3825	0			0						
169	Infrastructure Improvements - Planning/Construction	3920		0				0				
170	School Infrastructure - Maintenance Projects	3925		0				0			0	
171	Other Restricted Revenue from State Sources (Describe & Itemize)	3999	141,000	0	0	0	0	0	0	0	0	
172	<b>Total Restricted Grants-In-Aid</b>		624,400	0	0	292,000	0	0	0	0	0	
173	<b>Total Receipts/Revenues from State Sources</b>	<b>3000</b>	624,400	320,000	0	292,000	0	0	0	0	0	
174	<b>RECEIPTS/REVENUES FROM FEDERAL SOURCES</b>											
175	<b>UNRESTRICTED GRANTS-IN-AID RECEIVED DIRECTLY FROM FEDERAL GOVT.</b>											
176	Federal Impact Aid	4001	0	0	0	0	0	0	0	0	0	
177	Other Unrestricted Grants-In-Aid Received Directly from the Federal Govt. (Describe & Itemize)	4009	0	0	0	0	0	0	0	0	0	
178	<b>Total Unrestricted Grants-In-Aid Received Directly from Fed Govt</b>		0	0	0	0	0	0	0	0	0	
179	<b>RESTRICTED GRANTS-IN-AID RECEIVED DIRECTLY FROM FEDERAL GOVT</b>											
180	Head Start	4045	0									
181	Construction (Impact Aid)	4050	0	0				0				
182	MAGNET	4060	0	0		0	0	0				
183	Other Restricted Grants-In-Aid Received Directly from Federal Govt. (Describe & Itemize)	4090	0	0		0	0	0			0	
184	<b>Total Restricted Grants-In-Aid Received Directly from Federal Govt.</b>		0	0		0	0	0			0	
185	<b>RESTRICTED GRANTS-IN-AID RECEIVED FROM FEDERAL GOVT. THRU THE STATE</b>											
186	<b>TITLE VI</b>											
187	Title VI - Innovation and Flexibility Formula	4100	0	0		0	0					
188	Title VI - SEA Projects	4105	0	0		0	0					
189	Title VI - Rural Education Initiative (REI)	4107	0	0		0	0					
190	Title VI - Other (Describe & Itemize)	4199	0	0		0	0					
191	<b>Total Title VI</b>		0	0		0	0					
192	<b>FOOD SERVICE</b>											
193	Breakfast Start-Up Expansion	4200	0				0					
194	National School Lunch Program	4210	0				0					
195	Special Milk Program	4215	10,000				0					
196	School Breakfast Program	4220	0				0					
197	Summer Food Service Admin/Program	4225	0				0					
198	Child and Adult Care Food Program	4226	0				0					
199	Fresh Fruit and Vegetables	4240	0				0					
200	Food Service - Other (Describe & Itemize)	4299	0				0					
201	<b>Total Food Service</b>		10,000				0					
202	<b>TITLE I</b>											
203	Title I - Low Income	4300	43,000	0		0	0					
204	Title I - Low Income - Neglected, Private	4305	0	0		0	0					
205	Title I - Comprehensive School Reform	4332	0	0		0	0					
206	Title I - Reading First	4334	0	0		0	0					
207	Title I - Even Start	4335	0	0		0	0					
208	Title I - Reading First SEA Funds	4337	0	0		0	0					
209	Title I - Migrant Education	4340	0	0		0	0					
210	Title I - Other (Describe & Itemize)	4399	0	0		0	0					
211	<b>Total Title I</b>		43,000	0		0	0					

ESTIMATED RECEIPTS/REVENUES

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2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety
212	<b>TITLE IV</b>										
213	Title IV - Safe & Drug Free Schools - Formula	4400	0	0		0	0				
214	Title IV - 21st Century Comm Learning Centers	4421	0	0		0	0				
215	Title IV - Other (Describe & Itemize)	4499	0	0		0	0				
216	<b>Total Title IV</b>		0	0		0	0				
217	<b>FEDERAL - SPECIAL EDUCATION</b>										
218	Federal Special Education - Preschool Flow-Through	4600	5,000	0		0	0				
219	Federal Special Education - Preschool Discretionary	4605	0	0		0	0				
220	Federal Special Education - IDEA Flow Through	4620	220,000	0		0	0				
221	Federal Special Education - IDEA Room & Board	4625	0	0		0	0				
222	Federal Special Education - IDEA Discretionary	4630	0	0		0	0				
223	Federal Special Education - IDEA - Other (Describe & Itemize)	4699	0	0		0	0				
224	<b>Total Federal Special Education</b>		225,000	0		0	0				
225	<b>CTE - PERKINS</b>										
226	CTE - Perkins-Title IIIIE Tech Prep	4770	0	0			0				
227	CTE - Other (Describe & Itemize)	4799	0	0			0				
228	<b>Total CTE - Perkins</b>		0	0			0				
229	Federal - Adult Education	4810	0	0			0				
230	ARRA - General State Aid - Education Stabilization	4850	0	0	0	0	0	0		0	0
231	ARRA - Title I - Low Income	4851	0	0		0	0				
232	ARRA - Title I - Neglected, Private	4852	0	0	0	0	0	0		0	0
233	ARRA - Title I - Delinquent, Private	4853	0	0	0	0	0	0		0	0
234	ARRA - Title I - School Improvement (Part A)	4854	0	0	0	0	0	0		0	0
235	ARRA - Title I - School Improvement (Section 1003g)	4855	0	0	0	0	0	0		0	0
236	ARRA - IDEA - Part B - Preschool	4856	0	0	0	0	0	0		0	0
237	ARRA - IDEA - Part B - Flow-Through	4857	0	0	0	0	0	0		0	0
238	ARRA - Title IID - Technology - Formula	4860	0	0	0	0	0	0		0	0
239	ARRA - Title IID - Technology - Competitive	4861	0	0	0	0	0	0		0	0
240	ARRA - McKinney - Vento Homeless Education	4862	0	0		0	0				
241	ARRA - Child Nutrition Equipment Assistance	4863	0	0							
242	Impact Aid Formula Grants	4864	0	0	0	0	0	0		0	0
243	Impact Aid Competitive Grants	4865	0	0	0	0	0	0		0	0
244	Qualified Zone Academy Bond Tax Credits	4866	0	0	0	0	0	0		0	0
245	Qualified School Construction Bond Credits	4867	0	0	0	0	0	0		0	0
246	Build America Bond Tax Credits	4868	0	0	0	0	0	0		0	0
247	Build America Bond Interest Reimbursement	4869	0	0	0	0	0	0		0	0
248	ARRA - General State Aid - Other Government Services Stabilization	4870	0	0	0	0	0	0		0	0
249	Other ARRA Funds - II	4871	0	0	0	0	0	0		0	0
250	Other ARRA Funds - III	4872	0	0	0	0	0	0		0	0
251	Other ARRA Funds - IV	4873	0	0	0	0	0	0		0	0
252	Other ARRA Funds - V	4874	0	0	0	0	0	0		0	0
253	ARRA - Early Childhood	4875	0	0	0	0	0	0		0	0
254	Other ARRA Funds - VII	4876	0	0	0	0	0	0		0	0
255	Other ARRA Funds - VIII	4877	0	0	0	0	0	0		0	0
256	Other ARRA Funds - IX	4878	0	0	0	0	0	0		0	0
257	Other ARRA Funds - X	4879	0	0	0	0	0	0		0	0
258	Other ARRA Funds - Ed Job Fund Program	4880	0	0	0	0	0	0		0	0
259	<b>Total Stimulus Programs</b>		0	0	0	0	0	0		0	0
260	Race to the Top Program	4901	0	0							
261	Race to the Top - Preschool Expansion Grant	4902	0	0		0	0				
262	Advanced Placement Fee/International Baccalaureate	4904	0	0			0				
263	Title III - Immigrant Education Program (IEP)	4905	0			0	0				
264	Title III - Language Inst Program - Limited English (LIPLEP)	4909	0			0	0				
265	Learn & Serve America	4910	0			0	0				
266	McKinney Education for Homeless Children	4920	0	0		0	0				
267	Title II - Eisenhower - Professional Development Formula	4930	0	0		0	0				

ESTIMATED RECEIPTS/REVENUES

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2	Description	Acct #	(10) Educational	(20) Operations & Maintenance	(30) Debt Service	(40) Transportation	(50) Municipal Retirement/ Social Security	(60) Capital Projects	(70) Working Cash	(80) Tort	(90) Fire Prevention & Safety
268	Title II - Teacher Quality	4932	20,000	0		0	0				
269	Federal Charter Schools	4960	18,000	0		0	0				
270	Medicaid Matching Funds - Administrative Outreach	4991	0	0		0	0				
271	Medicaid Matching Funds - Fee-For-Service Program	4992	0	0		0	0				
272	Other Restricted Grants Received from Federal Government through State (Describe & Itemize)	4999	0	0		0	0	0			0
273	<b>Total Restricted Grants-In-Aid Received from Federal Govt. Thru the State</b>		316,000	0	0	0	0	0		0	0
274	<b>TOTAL RECEIPTS/REVENUES FROM FEDERAL SOURCES</b>	<b>4000</b>	316,000	0	0	0	0	0	0	0	0
275	<b>TOTAL DIRECT RECEIPTS/REVENUES</b>		25,618,300	2,610,600	328,100	1,708,800	1,002,100	0	100	0	0

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1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
3	<b>10 - EDUCATIONAL FUND (ED)</b>										
4	<b>INSTRUCTION (ED)</b>										
5	Regular Programs	1100	8,109,400	1,873,200	87,100	469,360	0	2,000	4,000	0	10,545,060
6	Tuition Payment to Charter Schools	1115			0						0
7	Pre-K Programs	1125	0	0	0	0	0	0	0	0	0
8	Special Education Programs (Functions 1200 - 1220)	1200	1,623,200	427,300	17,100	27,000	0	0	10,000	0	2,104,600
9	Special Education Programs Pre-K	1225	232,700	43,900	0	4,000	7,000	0	0	0	287,600
10	Remedial and Supplemental Programs K-12	1250	791,200	95,400	0	0	0	0	0	0	886,600
11	Remedial and Supplemental Programs Pre-K	1275	0	0	0	0	0	0	0	0	0
12	Adult/Continuing Education Programs	1300	0	0	0	0	0	0	0	0	0
13	CTE Programs	1400	0	0	0	0	0	0	0	0	0
14	Interscholastic Programs	1500	107,200	1,300	23,000	25,000	0	4,500	0	0	161,000
15	Summer School Programs	1600	73,000	800	750	11,000	0	0	0	0	85,550
16	Gifted Programs	1650	284,600	35,700	0	0	0	0	0	0	320,300
17	Driver's Education Programs	1700	0	0	0	0	0	0	0	0	0
18	Bilingual Programs	1800	432,100	71,700	17,000	0	0	0	0	0	520,800
19	Truant Alternative & Optional Programs	1900	0	0	0	0	0	0	0	0	0
20	Pre-K Programs - Private Tuition	1910						0			0
21	Regular K-12 Programs Private Tuition	1911						0			0
22	Special Education Programs K-12 Private Tuition	1912						250,000			250,000
23	Special Education Programs Pre-K Tuition	1913						0			0
24	Remedial/Supplemental Programs K-12 Private Tuition	1914						0			0
25	Remedial/Supplemental Programs Pre-K Private Tuition	1915						0			0
26	Adult/Continuing Education Programs Private Tuition	1916						0			0
27	CTE Programs Private Tuition	1917						0			0
28	Interscholastic Programs Private Tuition	1918						0			0
29	Summer School Programs Private Tuition	1919						0			0
30	Gifted Programs Private Tuition	1920						0			0
31	Bilingual Programs Private Tuition	1921						0			0
32	Truants Alternative/Opt Ed Programs Private Tuition	1922						0			0
33	<b>Total Instruction<sup>14</sup></b>	<b>1000</b>	<b>11,653,400</b>	<b>2,549,300</b>	<b>144,950</b>	<b>536,360</b>	<b>7,000</b>	<b>256,500</b>	<b>14,000</b>	<b>0</b>	<b>15,161,510</b>
34	<b>SUPPORT SERVICES (ED)</b>										
35	<b>Support Services - Pupil</b>										
36	Attendance & Social Work Services	2110	448,200	112,300	100	1,500	0	300	0	0	562,400
37	Guidance Services	2120	0	0	0	0	0	0	0	0	0
38	Health Services	2130	358,900	77,900	800	4,380	0	0	0	0	441,980
39	Psychological Services	2140	239,600	40,900	30,300	4,000	0	400	0	0	315,200
40	Speech Pathology & Audiology Services	2150	307,900	45,100	92,500	3,000	0	1,300	3,000	0	452,800
41	Other Support Services - Pupils (Describe & Itemize)	2190	47,500	600	41,500	5,500	0	0	0	0	95,100
42	<b>Total Support Services - Pupil</b>	<b>2100</b>	<b>1,402,100</b>	<b>276,800</b>	<b>165,200</b>	<b>18,380</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>1,867,480</b>
43	<b>Support Services - Instructional Staff</b>										
44	Improvement of Instruction Services	2210	596,200	74,740	146,650	71,500	0	1,000	0	0	890,090
45	Educational Media Services	2220	341,900	93,300	15,000	49,500	0	200	0	0	499,900
46	Assessment & Testing	2230	0	0	37,600	0	0	0	0	0	37,600
47	<b>Total Support Services - Instructional Staff</b>	<b>2200</b>	<b>938,100</b>	<b>168,040</b>	<b>199,250</b>	<b>121,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,427,590</b>
48	<b>Support Services - General Administration</b>										
49	Board of Education Services	2310	0	0	323,800	15,000	0	14,700	0	0	353,500
50	Executive Administration Services	2320	270,500	79,220	10,000	1,000	0	3,500	0	0	364,220
51	Special Area Administration Services	2330	319,220	98,230	8,500	1,500	0	1,000	0	0	428,450
52	Tort Immunity Services	2360 - 2370	0	0	342,300	0	0	0	0	0	342,300
53	<b>Total Support Services - General Administration</b>	<b>2300</b>	<b>589,720</b>	<b>177,450</b>	<b>684,600</b>	<b>17,500</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>1,488,470</b>
54	<b>Support Services - School Administration</b>										
55	Office of the Principal Services	2410	942,700	274,700	78,300	18,500	0	1,800	0	0	1,316,000
56	Other Support Services - School Administration (Describe & Itemize)	2490	0	0	0	0	0	0	0	0	0
57	<b>Total Support Services - School Administration</b>	<b>2400</b>	<b>942,700</b>	<b>274,700</b>	<b>78,300</b>	<b>18,500</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,316,000</b>

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2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
58	<b>Support Services - Business</b>										
59	Direction of Business Support Services	2510	167,000	45,800	6,300	0	0	1,300	0	0	220,400
60	Fiscal Services	2520	260,000	34,900	138,000	34,500	0	300	2,000	0	469,700
61	Operation & Maintenance of Plant Services	2540	0	0	193,000	280,000	0	0	0	0	473,000
62	Pupil Transportation Services	2550	0	0	0	0	0	0	0	0	0
63	Food Services	2560	41,600	100	0	1,000	0	0	0	0	42,700
64	Internal Services	2570	0	0	0	0	0	0	0	0	0
65	<b>Total Support Services - Business</b>	<b>2500</b>	<b>468,600</b>	<b>80,800</b>	<b>337,300</b>	<b>315,500</b>	<b>0</b>	<b>1,600</b>	<b>2,000</b>	<b>0</b>	<b>1,205,800</b>
66	<b>Support Services - Central</b>										
67	Direction of Central Support Services	2610	0	0	0	0	0	0	0	0	0
68	Planning, Research, Development & Evaluation Services	2620	0	0	45,000	0	0	0	0	0	45,000
69	Information Services	2630	67,200	100	1,100	200	0	350	0	0	68,950
70	Staff Services	2640	0	0	0	0	0	0	0	0	0
71	Data Processing Services	2660	742,600	180,500	434,600	109,400	46,000	300	0	0	1,513,400
72	<b>Total Support Services - Central</b>	<b>2600</b>	<b>809,800</b>	<b>180,600</b>	<b>480,700</b>	<b>109,600</b>	<b>46,000</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>1,627,350</b>
73	<b>Other Support Services (Describe &amp; Itemize)</b>	<b>2900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
74	<b>Total Support Services</b>	<b>2000</b>	<b>5,151,020</b>	<b>1,158,390</b>	<b>1,945,350</b>	<b>600,480</b>	<b>46,000</b>	<b>26,450</b>	<b>5,000</b>	<b>0</b>	<b>8,932,690</b>
75	<b>COMMUNITY SERVICES (ED)</b>	<b>3000</b>	<b>220,000</b>	<b>51,400</b>	<b>15,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,400</b>
76	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT UNITS (ED)</b>										
77	<b>Payments to Other Govt Units (In-State)</b>										
78	Payments for Regular Programs	4110			0			0			0
79	Payments for Special Education Programs	4120			160,000			120,000			280,000
80	Payments for Adult/Continuing Education Programs	4130			0			0			0
81	Payments for CTE Programs	4140			0			0			0
82	Payments for Community College Programs	4170			0			0			0
83	Other Payments to In-State Govt Units (Describe & Itemize)	4190			0			0			0
84	<b>Total Payments to Districts and Other Govt Units (In-State)</b>	<b>4100</b>			<b>160,000</b>			<b>120,000</b>			<b>280,000</b>
85	Payments for Regular Programs - Tuition	4210						0			0
86	Payments for Special Education Programs - Tuition	4220						450,000			450,000
87	Payments for Adult/Continuing Education Programs - Tuition	4230						0			0
88	Payments for CTE Programs - Tuition	4240						0			0
89	Payments for Community College Programs - Tuition	4270						0			0
90	Payments for Other Programs - Tuition	4280						0			0
91	Other Payments to In-State Govt Units (Describe & Itemize)	4290						0			0
92	<b>Total Payments to Other Dist &amp; Govt Units - Tuition (In State)</b>	<b>4200</b>						<b>450,000</b>			<b>450,000</b>
93	Payments for Regular Programs - Transfers	4310						0			0
94	Payments for Special Education Programs - Transfers	4320						0			0
95	Payments for Adult/Continuing Ed Programs - Transfers	4330						0			0
96	Payments for CTE Programs - Transfers	4340						0			0
97	Payments for Community College Program - Transfers	4370						0			0
98	Payments for Other Programs - Transfers	4380						0			0
99	Other Payments to In-State Govt Units - Transfers (Describe & Itemize)	4390			0			0			0
100	<b>Total Payments to Other District &amp; Govt Units - Transfers (In State)</b>	<b>4300</b>			<b>0</b>			<b>0</b>			<b>0</b>
101	Payments to Other District & Govt Units (Out of State)	4400			0			0			0
102	<b>Total Payments to Other District &amp; Govt Units</b>	<b>4000</b>			<b>160,000</b>			<b>570,000</b>			<b>730,000</b>
103	<b>DEBT SERVICE (ED)</b>										
104	<b>Debt Service - Interest on Short-Term Debt</b>										
105	Tax Anticipation Warrants	5110						0			0
106	Tax Anticipation Notes	5120						0			0
107	Corporate Personal Property Repl Tax Anticipated Notes	5130						0			0
108	State Aid Anticipation Certificates	5140						0			0
109	Other Interest on Short-Term Debt (Describe & Itemize)	5150						0			0
110	<b>Total Debt Service - Interest on Short-Term Debt</b>	<b>5100</b>						<b>0</b>			<b>0</b>

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
111	Debt Service - Interest on Long-Term Debt	5200						0			0
112	<b>Total Debt Service</b>	<b>5000</b>						0			0
113	<b>PROVISION FOR CONTINGENCIES (ED)</b>	<b>6000</b>						0			0
114	<b>Total Direct Disbursements/Expenditures</b>		17,024,420	3,759,090	2,265,300	1,161,840	53,000	852,950	19,000	0	25,135,600
115	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										482,700
117	<b>20 - OPERATIONS AND MAINTENANCE FUND (O&amp;M)</b>										
118	<b>SUPPORT SERVICES (O&amp;M)</b>										
119	<b>Support Services - Pupil</b>										
120	Other Support Services - Pupils (Describe & Itemize)	2190	0	0	0	0	0	0	0	0	0
121	<b>Support Services - Business</b>										
122	Direction of Business Support Services	2510	0	0	0	0	0	0	0	0	0
123	Facilities Acquisition & Construction Services	2530	0	0	0	0	0	0	0	0	0
124	Operation & Maintenance of Plant Services	2540	871,100	166,060	245,700	144,000	500,000	500	3,500	0	1,930,860
125	Pupil Transportation Services	2550	0	0	0	0	0	0	0	0	0
126	Food Services	2560					0	0	0		0
127	<b>Total Support Services - Business</b>	<b>2500</b>	<b>871,100</b>	<b>166,060</b>	<b>245,700</b>	<b>144,000</b>	<b>500,000</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>1,930,860</b>
128	Other Support Services (Describe & Itemize)	2900	0	0	0	0	0	0	0	0	0
129	<b>Total Support Services</b>	<b>2000</b>	<b>871,100</b>	<b>166,060</b>	<b>245,700</b>	<b>144,000</b>	<b>500,000</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>1,930,860</b>
130	<b>COMMUNITY SERVICES (O&amp;M)</b>										
131	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT UNITS (O&amp;M)</b>										
132	<b>Payments to Other Govt Units (In-State)</b>										
133	Payments for Special Education Programs	4120			0			0			0
134	Payments for CTE Program	4140			0			0			0
135	Other Payments to In-State Govt Units (Describe & Itemize)	4190			0			0			0
136	<b>Total Payments to Other Govt Units (In-State)</b>	<b>4100</b>			<b>0</b>			<b>0</b>			<b>0</b>
137	Payments to Other Govt Units (Out of State) <sup>14</sup>	4400						0			0
138	<b>Total Payments to Other District and Govt Unit</b>	<b>4000</b>			<b>0</b>			<b>0</b>			<b>0</b>
139	<b>DEBT SERVICE (O&amp;M)</b>										
140	<b>Debt Service - Interest on Short-Term Debt</b>										
141	Tax Anticipation Warrants	5110						0			0
142	Tax Anticipation Notes	5120						0			0
143	Corporate Personal Prop Repl Tax Anticipated Notes	5130						0			0
144	State Aid Anticipation Certificates	5140						0			0
145	Other Interest on Short-Term Debt (Describe & Itemize)	5150						0			0
146	<b>Total Debt Service - Interest on Short-Term Debt</b>	<b>5100</b>						<b>0</b>			<b>0</b>
147	<b>Debt Service - Interest on Long-Term Debt</b>										
148	<b>Total Debt Service</b>	<b>5000</b>						<b>0</b>			<b>0</b>
149	<b>PROVISION FOR CONTINGENCIES (O&amp;M)</b>										
150	<b>Total Direct Disbursements/Expenditures</b>		871,100	166,060	245,700	144,000	500,000	500	3,500	0	1,930,860
151	Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures										679,740
153	<b>30 - DEBT SERVICE FUND (DS)</b>										
154	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT UNITS (DS)</b>										
155	<b>DEBT SERVICE (DS)</b>										
156	<b>Debt Service - Interest on Short-Term Debt</b>										
157	Tax Anticipation Warrants	5110						0			0
158	Tax Anticipation Notes	5120						0			0
159	Corporate Personal Prop Repl Tax Anticipation Notes	5130						0			0
160	State Aid Anticipation Certificates	5140						0			0
161	Other Interest on Short-Term Debt (Describe & Itemize)	5150						0			0
162	<b>Total Debt Service - Interest On Short-Term Debt</b>	<b>5100</b>						<b>0</b>			<b>0</b>

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
163	Debt Service - Interest on Long-Term Debt	5200						175,725			175,725
164	Debt Service - Payments of Principal on Long-Term Debt <sup>15</sup> (Lease/Purchase Principal Retired)	5300						381,900			381,900
165	Debt Service Other (Describe & Itemize)	5400			1,400			0			1,400
166	<b>Total Debt Service</b>	<b>5000</b>			<b>1,400</b>			<b>557,625</b>			<b>559,025</b>
167	<b>PROVISION FOR CONTINGENCIES (DS)</b>	<b>6000</b>						0			0
168	<b>Total Direct Disbursements/Expenditures</b>				<b>1,400</b>			<b>557,625</b>			<b>559,025</b>
169	<b>Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures</b>										<b>(230,925)</b>
171	<b>40 - TRANSPORTATION FUND (TR)</b>										
172	<b>SUPPORT SERVICES (TR)</b>										
173	<b>Support Services - Pupils</b>										
174	Other Support Services - Pupils (Describe & Itemize)	2190	0	0	0	0	0	0	0	0	0
175	<b>Support Services - Business</b>										
176	Pupil Transportation Services	2550	977,800	339,780	384,156	150,000	0	700	5,000	0	1,857,436
177	Other Support Services (Describe & Itemize)	2900	0	0	0	0	0	0	0	0	0
178	<b>Total Support Services</b>	<b>2000</b>	<b>977,800</b>	<b>339,780</b>	<b>384,156</b>	<b>150,000</b>	<b>0</b>	<b>700</b>	<b>5,000</b>	<b>0</b>	<b>1,857,436</b>
179	<b>COMMUNITY SERVICES (TR)</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
180	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT UNITS (TR)</b>										
181	<b>Payments to Other Govt Units (In-State)</b>										
182	Payments for Regular Program	4110			0			0			0
183	Payments for Special Education Programs	4120			0			0			0
184	Payments for Adult/Continuing Education Programs	4130			0			0			0
185	Payments for CTE Programs	4140			0			0			0
186	Payments for Community College Programs	4170			0			0			0
187	Other Payments to In-State Govt Units (Describe & Itemize)	4190			0			0			0
188	<b>Total Payments to Other Govt Units (In-State)</b>	<b>4100</b>			<b>0</b>			<b>0</b>			<b>0</b>
189	Payments to Other Govt Units (Out-of-State) (Describe & Itemize)	4400			0			0			0
190	<b>Total Payments to Other Districts &amp; Govt Units</b>	<b>4000</b>			<b>0</b>			<b>0</b>			<b>0</b>
191	<b>DEBT SERVICE (TR)</b>										
192	<b>Debt Service - Interest on Short-Term Debt</b>										
193	Tax Anticipation Warrants	5110						0			0
194	Tax Anticipation Notes	5120						0			0
195	Corporate Personal Prop Repl Tax Anticipation Notes	5130						0			0
196	State Aid Anticipation Certificates	5140						0			0
197	Other Interest on Short-Term Debt (Describe and Itemize)	5150						0			0
198	<b>Total Debt Service - Interest On Short-Term Debt</b>	<b>5100</b>						<b>0</b>			<b>0</b>
199	<b>Debt Service - Interest on Long-Term Debt</b>	<b>5200</b>						0			0
200	Debt Service - Payments of Principal on Long-Term Debt <sup>15</sup> (Lease/Purchase Principal Retired)	5300						0			0
201	Debt Service - Other (Describe and Itemize)	5400						0			0
202	<b>Total Debt Service</b>	<b>5000</b>						<b>0</b>			<b>0</b>
203	<b>PROVISION FOR CONTINGENCIES (TR)</b>	<b>6000</b>						0			0
204	<b>Total Direct Disbursements/Expenditures</b>		<b>977,800</b>	<b>339,780</b>	<b>384,156</b>	<b>150,000</b>	<b>0</b>	<b>700</b>	<b>5,000</b>	<b>0</b>	<b>1,857,436</b>
205	<b>Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures</b>										<b>(148,636)</b>
207	<b>50 - MUNICIPAL RETIREMENT/SOC SEC FUND (MR/SS)</b>										
208	<b>INSTRUCTION (MR/SS)</b>										
209	Regular Program	1100		159,900							159,900
210	Pre-K Programs	1125		0							0
211	Special Education Programs (Functions 1200-1220)	1200		100,600							100,600
212	Special Education Programs Pre-K	1225		10,800							10,800
213	Remedial and Supplemental Programs K-12	1250		19,400							19,400
214	Remedial and Supplemental Programs Pre-K	1275		0							0
215	Adult/Continuing Education Programs	1300		0							0

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
216	CTE Programs	1400		0							0
217	Interscholastic Programs	1500		5,600							5,600
218	Summer School Programs	1600		5,100							5,100
219	Gifted Programs	1650		4,200							4,200
220	Driver's Education Programs	1700		0							0
221	Bilingual Programs	1800		13,300							13,300
222	Truant Alternative & Optional Programs	1900		0							0
223	<b>Total Instruction</b>	<b>1000</b>		<b>318,900</b>							<b>318,900</b>
224	<b>SUPPORT SERVICES (MR/SS)</b>										
225	<b>Support Services - Pupil</b>										
226	Attendance & Social Work Services	2110		6,500							6,500
227	Guidance Services	2120		0							0
228	Health Services	2130		61,800							61,800
229	Psychological Services	2140		3,500							3,500
230	Speech Pathology & Audiology Services	2150		4,500							4,500
231	Other Support Services - Pupils (Describe & Itemize)	2190		3,400							3,400
232	<b>Total Support Services - Pupil</b>	<b>2100</b>		<b>79,700</b>							<b>79,700</b>
233	<b>Support Services - Instructional Staff</b>										
234	Improvement of Instruction Services	2210		22,200							22,200
235	Educational Media Services	2220		15,300							15,300
236	Assessment & Testing	2230		0							0
237	<b>Total Support Services - Instructional Staff</b>	<b>2200</b>		<b>37,500</b>							<b>37,500</b>
238	<b>Support Services - General Administration</b>										
239	Board of Education Services	2310		0							0
240	Executive Administration Services	2320		17,800							17,800
241	Special Area Administrative Services	2330		16,100							16,100
242	Claims Paid from Self Insurance Fund	2361		0							0
243	Workers' Compensation or Workers' Occupation Disease Acts Payments	2362		0							0
244	Unemployment Insurance Payments	2363		0							0
245	Insurance Payments (regular or self-insurance)	2364		0							0
246	Risk Management and Claims Services Payments	2365		0							0
247	Judgment and Settlements	2366		0							0
248	Educational, Inspectional, Supervisory Services Related to Loss Prevention or Reduction	2367		0							0
249	Reciprocal Insurance Payments	2368		0							0
250	Legal Service	2369		0							0
251	<b>Total Support Services - General Administration</b>	<b>2300</b>		<b>33,900</b>							<b>33,900</b>
252	<b>Support Services - School Administration</b>										
253	Office of the Principal Services	2410		80,000							80,000
254	Other Support Services - School Administration (Describe & Itemize)	2490		0							0
255	<b>Total Support Services - School Administration</b>	<b>2400</b>		<b>80,000</b>							<b>80,000</b>
256	<b>Support Services - Business</b>										
257	Direction of Business Support Services	2510		2,500							2,500
258	Fiscal Services	2520		55,000							55,000
259	Facilities Acquisition & Construction Services	2530		0							0
260	Operation & Maintenance of Plant Service	2540		189,000							189,000
261	Pupil Transportation Services	2550		187,100							187,100
262	Food Services	2560		8,900							8,900
263	Internal Services	2570		0							0
264	<b>Total Support Services - Business</b>	<b>2500</b>		<b>442,500</b>							<b>442,500</b>

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
265	<b>Support Services - Central</b>										
266	Direction of Central Support Services	2610		0							0
267	Planning, Research, Development & Evaluation Services	2620		0							0
268	Information Services	2630		14,300							14,300
269	Staff Services	2640		0							0
270	Data Processing Services	2660		47,500							47,500
271	<b>Total Support Services - Central</b>	<b>2600</b>		<b>61,800</b>							<b>61,800</b>
272	<b>Other Support Services (Describe &amp; Itemize)</b>	<b>2900</b>		0							0
273	<b>Total Support Services</b>	<b>2000</b>		<b>735,400</b>							<b>735,400</b>
274	<b>COMMUNITY SERVICES (MR/SS)</b>	<b>3000</b>		36,900							36,900
275	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT UNITS (MR/SS)</b>										
276	Payments for Special Education Programs	4120		31,000							31,000
277	Payments for CTE Programs	4140		0							0
278	<b>Total Payments to Other Districts &amp; Govt Units</b>	<b>4000</b>		<b>31,000</b>							<b>31,000</b>
279	<b>DEBT SERVICE (MR/SS)</b>										
280	<b>Debt Service - Interest on Short-Term Debt</b>										
281	Tax Anticipation Warrants	5110						0			0
282	Tax Anticipation Notes	5120						0			0
283	Corporate Personal Prop Repl Tax Anticipation Notes	5130						0			0
284	State Aid Anticipation Certificates	5140						0			0
285	Other (Describe & Itemize)	5150						0			0
286	<b>Total Debt Service</b>	<b>5000</b>						<b>0</b>			<b>0</b>
287	<b>PROVISION FOR CONTINGENCIES (MR/SS)</b>	<b>6000</b>						0			0
288	<b>Total Direct Disbursements/Expenditures</b>			<b>1,122,200</b>				<b>0</b>			<b>1,122,200</b>
289	<b>Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures</b>										<b>(120,100)</b>
290											
291	<b>60 - CAPITAL PROJECTS (CP)</b>										
292	<b>SUPPORT SERVICES (CP)</b>										
293	<b>Support Services - Business</b>										
294	Facilities Acquisition & Construction Services	2530	0	0	0	0	0	0	0		0
295	Other Support Services (Describe & Itemize)	2900	0	0	0	0	0	0	0		0
296	<b>Total Support Services</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
297	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT UNITS (CP)</b>										
298	<b>Payments to Other Govt Units (In-State)</b>										
299	Payments to Other Govt Units (In-State)	4100						0			0
300	Payment for Special Education Programs	4120						0			0
301	Payment for CTE Programs	4140						0			0
302	Other Payments to In-State Governmental Units (Describe & Itemize)	4190						0			0
303	<b>Total Payments to Other Districts &amp; Govt Units</b>	<b>4000</b>						<b>0</b>			<b>0</b>
304	<b>PROVISION FOR CONTINGENCIES (CP)</b>	<b>6000</b>						0			0
305	<b>Total Direct Disbursements/Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
306	<b>Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures</b>										<b>0</b>
307											
308	<b>70 WORKING CASH FUND (WC)</b>										
309											
310	<b>80 - TORT FUND (TF)</b>										
311	<b>SUPPORT SERVICES - GENERAL ADMINISTRATION</b>										
312	Claims Paid from Self Insurance Fund	2361	0	0	0	0	0	0	0		0
313	Workers' Compensation or Workers' Occupational Disease Act Payments	2362	0	0	0	0	0	0	0		0
314	Unemployment Insurance Payments	2363	0	0	0	0	0	0	0		0
315	Insurance Payments (regular or self-insurance)	2364	0	0	0	0	0	0	0		0
316	Risk Management and Claims Services Payments	2365	0	0	0	0	0	0	0		0
317	Judgment and Settlements	2366	0	0	0	0	0	0	0		0

1	A	B	C	D	E	F	G	H	I	J	K
2	Description	Funct #	(100) Salaries	(200) Employee Benefits	(300) Purchased Services	(400) Supplies & Materials	(500) Capital Outlay	(600) Other Objects	(700) Non-Capitalized Equipment	(800) Termination Benefits	(900) Total
318	Educational, Inspectional, Supervisory Services Related to Loss Prevention or Reduction	2367	0	0	0	0	0	0	0		0
319	Reciprocal Insurance Payments	2368	0	0	0	0	0	0	0		0
320	Legal Service	2369	0	0	0	0	0	0	0		0
321	Property Insurance (Building & Grounds)	2371	0	0	0	0	0	0	0		0
322	Vehicle Insurance (Transportation)	2372	0	0	0	0	0	0	0		0
323	<b>Total Support Services - General Administration</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
324	<b>DEBT SERVICE (TF)</b>										
325	Debt Service - Interest on Short-Term Debt										
326	Tax Anticipation Warrants	5110						0			0
327	Corporate Personal Property Replacement Tax Anticipation Notes	5130						0			0
328	Other Interest or Short-Term Debt (Describe & Itemize)	5150						0			0
329	<b>Total Debt Service</b>	<b>5000</b>						<b>0</b>			<b>0</b>
330	<b>PROVISION FOR CONTINGENCIES (TF)</b>	<b>6000</b>									
331	<b>Total Direct Disbursements/Expenditures</b>		0	0	0	0	0	0	0		0
332	<b>Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures</b>										0
333											
334	<b>90 - FIRE PREVENTION &amp; SAFETY FUND (FP&amp;S)</b>										
335	<b>SUPPORT SERVICES (FP&amp;S)</b>										
336	<b>Support Services - Business</b>										
337	Facilities Acquisition & Construction Services	2530	0	0	0	0	0	0	0		0
338	Operation & Maintenance of Plant Service	2540	0	0	0	0	0	0	0		0
339	<b>Total Support Services - Business</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
340	Other Support Services (Describe & Itemize)	2900	0	0	0	0	0	0	0		0
341	<b>Total Support Services</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
342	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT UNITS (FP&amp;S)</b>										
343	Other Payments to In-State Govt Units (Describe & Itemize)	4190						0			0
344	<b>Total Payments to Other Districts &amp; Govt Units (FPS)</b>	<b>4000</b>						<b>0</b>			<b>0</b>
345	<b>DEBT SERVICE (FP&amp;S)</b>										
346	Debt Service - Interest on Short-Term Debt										
347	Tax Anticipation Warrants	5110						0			0
348	Other Interest on Short-Term Debt (Describe & Itemize)	5150						0			0
349	<b>Total Debt Service - Interest on Short-Term Debt</b>	<b>5100</b>						<b>0</b>			<b>0</b>
350	Debt Service - Interest on Long-Term Debt	5200						0			0
351	Debt Service - Payments of Principal on Long-Term Debt <sup>15</sup> (Lease/Purchase Principal Retired)	5300						0			0
352	<b>Total Debt Service</b>	<b>5000</b>						<b>0</b>			<b>0</b>
353	<b>PROVISIONS FOR CONTINGENCIES (FP&amp;S)</b>	<b>6000</b>									
354	<b>Total Direct Disbursements/Expenditures</b>		0	0	0	0	0	0	0		0
355	<b>Excess (Deficiency) of Receipts/Revenues Over Disbursements/Expenditures</b>										0

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**This page is provided for detailed itemizations as requested within the body of the Report.**

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- 1.
- 2.
- 3.
- 4.

	A	B	C	D	E	F
1						
2	<b>Lincolnshire-Prairie View ESD 103      34049103002</b>					
3	<b>DEFICIT BUDGET SUMMARY INFORMATION - Operating Funds Only</b>					
4		<b>EDUCATIONAL</b>	<b>OPERATIONS &amp; MAINTENANCE</b>	<b>TRANSPORTATION</b>	<b>WORKING CASH</b>	<b>TOTAL</b>
5	<b>Direct Revenues</b>	25,618,300	2,610,600	1,708,800	100	<b>29,937,800</b>
6	<b>Direct Expenditures</b>	25,135,600	1,930,860	1,857,436		<b>28,923,896</b>
7	<b>Difference</b>	482,700	679,740	<b>(148,636)</b>	100	<b>1,013,904</b>
8	<b>Estimated Fund Balance - June 30, 2016</b>	18,643,159	2,566,289	1,260,258	520,443	<b>22,990,149</b>
9	<div style="border: 1px dashed blue; padding: 10px; display: inline-block;"> <b>Balanced budget, no deficit reduction plan is required.</b> </div>					
10						
11						
12						
12	<p>A deficit reduction plan is required if the local board of education adopts (or amends) the 2015-16 school district budget in which the "operating funds" listed above result in direct revenues (line 9) being less than direct expenditures (line 19) by an amount equal to or greater than one-third (1/3) of the ending fund balance (line 81).</p>					
13	<p><b>Note:</b> The balance is determined using only the four funds listed above. That is, if the estimated ending fund balance is less than three times the deficit spending, the district must adopt and file with ISBE a deficit reduction plan to balance the shortfall within three years.</p>					
14	<p>The School Code, Section 17-1 (105 ILCS 5/17-1) - If the 2014-2015 Annual Financial Report (AFR) reflects a deficit as defined above (page 36), then the school district shall adopt and submit a deficit reduction plan (found here on page 20-24) to ISBE within 30 days after acceptance of the AFR.</p>					
15	<p>The deficit reduction plan, if required, is developed using ISBE guidelines and format.</p>					

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ILLINOIS STATE BOARD OF EDUCATION  
SCHOOL BUSINESS SERVICES DIVISION

	A	B	C	D	E	F	G
1			<b>DEFICIT REDUCTION PLAN</b>				
2			<b>ESTIMATED BUDGET</b>				
3	<b>Lincolnshire-Prairie View ESD 103    34049103002</b>		<b>FY2015-16</b>				
4	<i>District Number</i>						
5							
6			<b>Educational Fund</b>	<b>Operations &amp; Maintenance Fund</b>	<b>Transportation Fund</b>	<b>Working Cash Fund</b>	<b>Total</b>
7	<b>ESTIMATED BEGINNING FUND BALANCE</b> (must equal prior Ending Fund Balance)		18,160,459	2,113,974	1,408,894	520,343	22,203,670
8	<b>RECEIPTS/REVENUES</b>		<b>Acct No.</b>				
9	<b>LOCAL SOURCES</b>		<b>1000</b>	24,677,900	2,290,600	1,416,800	100
10	<b>FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT</b>		<b>2000</b>	0	0	0	0
11	<b>STATE SOURCES</b>		<b>3000</b>	624,400	320,000	292,000	0
12	<b>FEDERAL SOURCES</b>		<b>4000</b>	316,000	0	0	0
13	<b>Total Receipts/Revenues</b>			25,618,300	2,610,600	1,708,800	100
14	<b>DISBURSEMENTS/EXPENDITURES</b>		<b>Funct No.</b>				
15	<b>INSTRUCTION</b>		<b>1000</b>	15,161,510			15,161,510
16	<b>SUPPORT SERVICES</b>		<b>2000</b>	8,932,690	1,930,860	1,857,436	12,720,986
17	<b>COMMUNITY SERVICES</b>		<b>3000</b>	311,400	0	0	311,400
18	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT. UNITS</b>		<b>4000</b>	730,000	0	0	730,000
19	<b>DEBT SERVICES</b>		<b>5000</b>	0	0	0	0
20	<b>PROVISION FOR CONTINGENCIES</b>		<b>6000</b>	0	0	0	0
21	<b>Total Disbursements/Expenditures</b>			25,135,600	1,930,860	1,857,436	28,923,896
22	<b>Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures</b>			482,700	679,740	(148,636)	100
23	<b>OTHER SOURCES/USES OF FUNDS</b>						
24	<b>OTHER SOURCES OF FUNDS (7000)</b>			0	0	0	0
25	<b>OTHER USES OF FUNDS (8000)</b>			0	227,425	0	227,425
26	<b>TOTAL OTHER SOURCES/USES OF FUNDS</b>			0	(227,425)	0	(227,425)
27	<b>ESTIMATED ENDING FUND BALANCE</b>			18,643,159	2,566,289	1,260,258	520,443
							22,990,149

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ILLINOIS STATE BOARD OF EDUCATION  
SCHOOL BUSINESS SERVICES DIVISION

	A	B	H	I	J	K	L
1			<b>ESTIMATED BUDGET FY2016-17</b>				
2							
3	<b>Lincolnshire-Prairie View ESD 103</b>	<b>34049103002</b>					
4	<i>District Number</i>						
5							
6			<b>Educational Fund</b>	<b>Operations &amp; Maintenance Fund</b>	<b>Transportation Fund</b>	<b>Working Cash Fund</b>	<b>Total</b>
7	<b>ESTIMATED BEGINNING FUND BALANCE</b> (must equal prior Ending Fund Balance)		18,643,159	2,566,289	1,260,258	520,443	22,990,149
8	<b>RECEIPTS/REVENUES</b>	<b>Acct No.</b>					
9	<b>LOCAL SOURCES</b>	<b>1000</b>					0
10	<b>FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT</b>	<b>2000</b>					0
11	<b>STATE SOURCES</b>	<b>3000</b>					0
12	<b>FEDERAL SOURCES</b>	<b>4000</b>					0
13	<b>Total Receipts/Revenues</b>		0	0	0	0	0
14	<b>DISBURSEMENTS/EXPENDITURES</b>	<b>Funct No.</b>					
15	<b>INSTRUCTION</b>	<b>1000</b>					0
16	<b>SUPPORT SERVICES</b>	<b>2000</b>					0
17	<b>COMMUNITY SERVICES</b>	<b>3000</b>					0
18	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT. UNITS</b>	<b>4000</b>					0
19	<b>DEBT SERVICES</b>	<b>5000</b>					0
20	<b>PROVISION FOR CONTINGENCIES</b>	<b>6000</b>					0
21	<b>Total Disbursements/Expenditures</b>		0	0	0		0
22	<b>Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures</b>		0	0	0	0	0
23	<b>OTHER SOURCES/USES OF FUNDS</b>						
24	<b>OTHER SOURCES OF FUNDS (7000)</b>						0
25	<b>OTHER USES OF FUNDS (8000)</b>						0
26	<b>TOTAL OTHER SOURCES/USES OF FUNDS</b>		0	0	0	0	0
27	<b>ESTIMATED ENDING FUND BALANCE</b>		18,643,159	2,566,289	1,260,258	520,443	22,990,149

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ILLINOIS STATE BOARD OF EDUCATION  
SCHOOL BUSINESS SERVICES DIVISION

	A	B	M	N	O	P	Q
1			<b>ESTIMATED BUDGET FY2017-18</b>				
2							
3	<b>Lincolnshire-Prairie View ESD 103</b>	<b>34049103002</b>					
4	<i>District Number</i>						
5							
6			<b>Educational Fund</b>	<b>Operations &amp; Maintenance Fund</b>	<b>Transportation Fund</b>	<b>Working Cash Fund</b>	<b>Total</b>
7	<b>ESTIMATED BEGINNING FUND BALANCE</b> (must equal prior Ending Fund Balance)		18,643,159	2,566,289	1,260,258	520,443	22,990,149
8	<b>RECEIPTS/REVENUES</b>	<b>Acct No.</b>					
9	<b>LOCAL SOURCES</b>	<b>1000</b>					0
10	<b>FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT</b>	<b>2000</b>					0
11	<b>STATE SOURCES</b>	<b>3000</b>					0
12	<b>FEDERAL SOURCES</b>	<b>4000</b>					0
13	<b>Total Receipts/Revenues</b>		0	0	0	0	0
14	<b>DISBURSEMENTS/EXPENDITURES</b>	<b>Funct No.</b>					
15	<b>INSTRUCTION</b>	<b>1000</b>					0
16	<b>SUPPORT SERVICES</b>	<b>2000</b>					0
17	<b>COMMUNITY SERVICES</b>	<b>3000</b>					0
18	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT. UNITS</b>	<b>4000</b>					0
19	<b>DEBT SERVICES</b>	<b>5000</b>					0
20	<b>PROVISION FOR CONTINGENCIES</b>	<b>6000</b>					0
21	<b>Total Disbursements/Expenditures</b>		0	0	0		0
22	<b>Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures</b>		0	0	0	0	0
23	<b>OTHER SOURCES/USES OF FUNDS</b>						
24	<b>OTHER SOURCES OF FUNDS (7000)</b>						0
25	<b>OTHER USES OF FUNDS (8000)</b>						0
26	<b>TOTAL OTHER SOURCES/USES OF FUNDS</b>		0	0	0	0	0
27	<b>ESTIMATED ENDING FUND BALANCE</b>		18,643,159	2,566,289	1,260,258	520,443	22,990,149

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ILLINOIS STATE BOARD OF EDUCATION  
SCHOOL BUSINESS SERVICES DIVISION

	A	B	R	S	T	U	V
1			<b>ESTIMATED BUDGET FY2018-19</b>				
2							
3	<b>Lincolnshire-Prairie View ESD 103</b>	<b>34049103002</b>					
4	<i>District Number</i>						
5							
6			<b>Educational Fund</b>	<b>Operations &amp; Maintenance Fund</b>	<b>Transportation Fund</b>	<b>Working Cash Fund</b>	<b>Total</b>
7	<b>ESTIMATED BEGINNING FUND BALANCE</b> (must equal prior Ending Fund Balance)		18,643,159	2,566,289	1,260,258	520,443	22,990,149
8	<b>RECEIPTS/REVENUES</b>	<b>Acct No.</b>					
9	<b>LOCAL SOURCES</b>	<b>1000</b>					0
10	<b>FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT</b>	<b>2000</b>					0
11	<b>STATE SOURCES</b>	<b>3000</b>					0
12	<b>FEDERAL SOURCES</b>	<b>4000</b>					0
13	<b>Total Receipts/Revenues</b>		0	0	0	0	0
14	<b>DISBURSEMENTS/EXPENDITURES</b>	<b>Funct No.</b>					
15	<b>INSTRUCTION</b>	<b>1000</b>					0
16	<b>SUPPORT SERVICES</b>	<b>2000</b>					0
17	<b>COMMUNITY SERVICES</b>	<b>3000</b>					0
18	<b>PAYMENTS TO OTHER DISTRICTS &amp; GOVT. UNITS</b>	<b>4000</b>					0
19	<b>DEBT SERVICES</b>	<b>5000</b>					0
20	<b>PROVISION FOR CONTINGENCIES</b>	<b>6000</b>					0
21	<b>Total Disbursements/Expenditures</b>		0	0	0		0
22	<b>Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures</b>		0	0	0	0	0
23	<b>OTHER SOURCES/USES OF FUNDS</b>						
24	<b>OTHER SOURCES OF FUNDS (7000)</b>						0
25	<b>OTHER USES OF FUNDS (8000)</b>						0
26	<b>TOTAL OTHER SOURCES/USES OF FUNDS</b>		0	0	0	0	0
27	<b>ESTIMATED ENDING FUND BALANCE</b>		18,643,159	2,566,289	1,260,258	520,443	22,990,149

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ILLINOIS STATE BOARD OF EDUCATION  
SCHOOL BUSINESS SERVICES DIVISION

	A	B	W	X	Y	Z
1			<b>SUMMARY</b>			
2			<b>BUDGET ADDENDUM - DEFICIT REDUCTION PLAN</b>			
3	<b>Lincolnshire-Prairie View ESD 103      34049103002</b>		<b>ESTIMATED BUDGET</b>			
4	<i>District Number</i>		<i>Date of Adoption:</i>			
5			<i>(Enter as MM/DD/YY)</i>			
6			FY2015-16	FY2016-17	FY2017-18	FY2018-19
7	ESTIMATED BEGINNING FUND BALANCE (must equal prior Ending Fund Balance)		22,203,670	22,990,149	22,990,149	22,990,149
8	<b>RECEIPTS/REVENUES</b>		<b>Acct No.</b>			
9	LOCAL SOURCES		1000	28,385,400	0	0
10	FLOW-THROUGH RECEIPTS/REVENUES FROM ONE DISTRICT TO ANOTHER DISTRICT		2000	0	0	0
11	STATE SOURCES		3000	1,236,400	0	0
12	FEDERAL SOURCES		4000	316,000	0	0
13	<b>Total Receipts/Revenues</b>			29,937,800	0	0
14	<b>DISBURSEMENTS/EXPENDITURES</b>		<b>Funct No.</b>			
15	INSTRUCTION		1000	15,161,510	0	0
16	SUPPORT SERVICES		2000	12,720,986	0	0
17	COMMUNITY SERVICES		3000	311,400	0	0
18	PAYMENTS TO OTHER DISTRICTS & GOVT. UNITS		4000	730,000	0	0
19	DEBT SERVICES		5000	0	0	0
20	PROVISION FOR CONTINGENCIES		6000	0	0	0
21	<b>Total Disbursements/Expenditures</b>			28,923,896	0	0
22	Excess of Receipts/Revenue Over/(Under) Disbursements/Expenditures			1,013,904	0	0
23	<b>OTHER SOURCES/USES OF FUNDS</b>					
24	OTHER SOURCES OF FUNDS (7000)			0	0	0
25	OTHER USES OF FUNDS (8000)			227,425	0	0
26	<b>TOTAL OTHER SOURCES/USES OF FUNDS</b>			<b>(227,425)</b>	0	0
27	<b>ESTIMATED ENDING FUND BALANCE</b>			22,990,149	22,990,149	22,990,149

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**Deficit Reduction Plan-Background/Assumptions**  
**Fiscal Year 2016 through Fiscal Year 2019**

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**Lincolnshire-Prairie View ESD 103**

**34049103002**

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*Please complete the following schedule and include a brief description to identify any areas of the budget that will be impacted from one year to the next. If the deficit reduction plan relies upon new local revenues, identify contingencies for further budget reductions which will be enacted in the event those new revenues are not available. For additional information, please see:*

<http://www.isbe.net/sfms/budget/default.htm>

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**1. Background and Narrative of Budget Reductions:**

**2. Assumptions Used in the Deficit Reduction Plan:**

**- Foundation Levels for General State Aid:**

**- Equal Assessed Valuation and Tax Rates:**

**- Employee Salaries and Benefits:**

**- Short and Long Term Borrowing:**

**- Educational Impact:**

**- Other Assumptions:**

**- Has the district considered shared services or outsourcing (Ex: Transportation, Insurance) If yes please explain:**

## ESTIMATED LIMITATION OF ADMINISTRATIVE COSTS

*(For Local Use Only)*

***This is an estimated Limitation of Administrative Costs Worksheet only and will not be accepted for Official Submission of the Limitation of Administrative Costs Worksheet.***

*The worksheet is intended for use during the budgeting process to estimate the district's percent increase of FY2016 budgeted expenditures over FY2015 actual expenditures. Budget information is copied to this page. Insert the prior year estimated actual expenditures to compute the estimated percentage increase (decrease).*

*The official Limitation of Administrative Costs Worksheet is attached to the end of the Annual Financial Report (ISBE Form 50-35) and may be submitted in conjunction with that report.*

*An official Limitation of Administrative Costs Worksheet can also be found on the ISBE website at:*

[Limitation of Administrative Costs](#)

<b>ESTIMATED LIMITATION OF ADMINISTRATIVE COSTS WORKSHEET</b> (Section 17-1.5 of the School Code)
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School District Name: Lincolnshire-Prairie View ESD 103  
 RCDT Number: 34-049-1030-02

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Description	Funct. No.	Estimated Actual Expenditures, Fiscal Year 2015			Budgeted Expenditures, Fiscal Year 2016		
		(10) Educational	(20) Operations & Maintenance	Total	(10) Educational	(20) Operations & Maintenance	Total
1. Executive Administration Services	2320	369,086		369,086	364,220		364,220
2. Special Area Administration Services	2330	412,424		412,424	428,450		428,450
3. Other Support Services - School Administration	2490	0		0	0		0
4. Direction of Business Support Services	2510	210,563		210,563	220,400	0	220,400
5. Internal Services	2570	0		0	0		0
6. Direction of Central Support Services	2610	0		0	0		0
7. Deduct - Early Retirement or other pension obligations required by state law and include above				0			0
<b>8. Totals</b>		992,073	0	992,073	1,013,070	0	1,013,070
<b>9. Estimated Percent Increase (Decrease) for FY2016 (Budgeted) over FY2015 (Actual)</b>							2%



## Reference Description

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- <sup>1</sup> Each fund balance should correspond to the fund balance reflected on the books as of June 30th - Balance Sheet Accounts #720 and #730 (audit figures, if available).
- <sup>2</sup> Accounting and Financial Reporting for Certain Grants and Other Financial Assistance. The "On-Behalf" Payments should only be reflected on this page (Budget Summary, Lines 10 and 20).
- <sup>3</sup> Requires the secretary of the school board to notify the county clerk (within 30 days of the transfer approval) to abate an equal amount of taxes to be next extended. See Sec. 10-22.14 & 17-2.11.
- <sup>3a</sup> Requires notification to the county clerk to abate an equal amount from taxes next extended. See section 10-22.14
- <sup>4</sup> Principal on Bonds Sold:
  - (1) Funding Bonds are to be entered in the fund or funds in which the liability occurs.
  - (2) Refunding Bonds can be entered in the Debt Services Fund only.
  - (3) Building Bonds can be entered in the Capital Projects Fund only.
  - (4) Fire Prevention and Safety Bonds can be entered in the Fire Prevention & Safety Fund only.
- <sup>5</sup> The proceeds from the sale of school sites, buildings, or other real estate shall be used first to pay the principal and interest on any outstanding bonds on the property being sold, and after all such bonds have been retired, the remaining proceeds from the sale next shall be used by the school board to meet any urgent district needs as determined under Sections 2-3.12 and 17-2.11 of the School Code. Once these issues have been addressed, any remaining proceeds may be used for any other authorized purpose and for deposit into any district fund.
- <sup>6</sup> The School Code, Section 10-22.44 prohibits the transfer of interest earned on the investment of "any funds for purposes of Illinois Municipal Retirement under the Pension Code." This prohibition does not include funds for Social Security and Medicare-only purposes. For additional requirements on interest earnings, see 23 Illinois Administrative Code, Part 100, Section 100.50.
- <sup>7</sup> Cash plus investments must be greater than or equal to zero.
- <sup>8</sup> For cash basis budgets, this total will equal the Budget Summary - Total Direct Receipts/Revenues (Line 9) plus Total Other Sources of Funds (Line 46).
- <sup>9</sup> For cash basis budgets, this total will equal the Budget Summary - Total Direct Disbursements/Expenditures (Line 19) plus Total Other Uses of Funds (Line 79).
- <sup>10</sup> Working Cash Fund loans may be made to any district fund for which taxes are levied (Section 20-5 of the School Code).
- <sup>11</sup> Include revenue accounts 1110 through 1115, 1117, 1118 & 1120.
- <sup>12</sup> The School Code Section 17-2.2c. Tax for leasing educational facilities or computer technology or both, and for temporary relocation expense purposes.
- <sup>13</sup> Corporate personal property replacement tax revenue must be first applied to the Municipal Retirement/Social Security Fund to replace tax revenue lost due to the abolition of the corporate personal property tax (30 ILCS 115/12). This provision does not apply to taxes levied for Medicare-Only purposes.
- <sup>14</sup> Only tuition payments made to private facilities. See Functions 4200 or 4400 for estimated public facility disbursements/expenditures.
- <sup>15</sup> Payment towards the retirement of lease/purchase agreements or bonded/other indebtedness (principal only) otherwise reported within the fund - e.g.: alternate revenue bonds. (Describe & Itemize)
- <sup>16</sup> Only abolishment of Working Cash Fund must transfer its funds directly to the Educational Fund upon adoption of a resolution and at the close of the current school Year (see 105 ILCS 5/20-8 for further explanation)  
Only abatement of working cash fund can transfer its funds to any fund in most need of money (see 105 ILCS 5/20-10 for further explanation)

<b>CHECK FOR ERRORS</b>	
<p>This worksheet checks various cells to assure that selected items are in balance.            Out-of-balance conditions are accompanied by an error message.            Errors must be corrected before the budget is finalized and submitted to ISBE.</p>	
Budget Item References	Message
Is Deficit Reduction Plan Required?	<b>Congratulations! You have a balanced budget.</b>
If required, is Deficit Reduction Plan Completed (Page: DefReductPlan 20-24)?	
<b>1. Cover Page - CASH or ACCRUAL</b>	
Check one type of Accounting Basis used on the Cover sheet.	<b>CASH</b>
<b>2. Budget Summary: Other Sources (Page BudgetSum 2-3 - Acct 7000), must equal Other Uses (BudgetSum 2-3 - Acct. 8000).</b>	
Estimated Beginning Fund Balance July,1 2015 for all Funds (Cells C3 - K3)(Line must have a number or zero)	<b>OK</b>
Transfer Among Funds (Funds 10, 20, 40 - Acct 7130 - Cells C29, D29, F29), must equal (Funds 10, 20 & 40 - Acct 8130 - Cells C52, D52, F52).	<b>OK</b>
Transfer of Interest (Funds 10 thru 90 - Acct 7140 - Cells C30:K30), must equal (Funds 10 thru 60, & 80 - Acct 8140 - Cells C53:H53, J53).	<b>OK</b>
Transfer to Debt Service to Pay Principal on Capital Leases (Fund 30 - Acct 7400 - Cell E39) must equal (Funds 10, 20 & 60 - Acct 8400 Cells C57:H60).	<b>OK</b>
Transfer to Debt Service to Pay Interest on Capital Leases (Fund 30 - Acct 7500 - Cell E40) must equal (Funds 10, 20 & 60 - Acct 8500 - Cells C61:H64).	<b>OK</b>
Transfer to Debt Service Fund to Pay Principal on Revenue Bonds (Fund 30 - Acct 7600 - Cell E41) must equal (Funds 10 & 20 - Acct 8600 - Cells C65:D68).	<b>OK</b>
Transfer to Debt Service to Pay Interest on Revenue Bonds (Fund 30 - Acct 7700 - Cell E42) must equal (Funds 10 & 20 - Acct 8700 - Cells C69:D72).	<b>OK</b>
Transfer to Capital Projects Fund (Fund 60 - Acct 7800 - Cell H43) must equal (Fund 10 & 20, Acct 8800 - Cells C73:D76).	<b>OK</b>
<b>3. Summary of Cash Transactions: Beginning Cash Balance on Hand July 1, 2015, (CashSum 4, All Funds), cannot be negative.</b>	
Educational (Fund 10 - Cell C3)	<b>OK</b>
Operations & Maintenance (Fund 20 - Cell D3)	<b>OK</b>
Debt Service (Fund 30 - Cell E3)	<b>OK</b>
Transportation (Fund 40 - Cell F3)	<b>OK</b>
Municipal Retirement/Social Security (Fund 50 - Cell G3)	<b>OK</b>
Capital Projects (Fund 60 - Cell H3)	<b>OK</b>
Working Cash (Fund 70 - Cell I3)	<b>OK</b>
Tort (Fund 80 - Cell J3)	<b>OK</b>
Fire Prevention & Safety (Fund 90 - Cell K3)	<b>OK</b>
<b>4. Summary of Cash Transactions: Ending Cash Balance on Hand June 30, 2016, (Page CashSum 4 - All Funds), cannot be negative.</b>	
Educational (Fund 10 - Cell C21)	<b>OK</b>
Operations & Maintenance (Fund 20 - Cell D21)	<b>OK</b>
Debt Service (Fund 30 - Cell E21)	<b>OK</b>
Transportation (Fund 40 - F21)	<b>OK</b>
Municipal Retirement/Social Security (Fund 50 - Cell G21)	<b>OK</b>
Capital Projects (Fund 60 - H21)	<b>OK</b>
Working Cash (Fund 70 - Cell I21)	<b>OK</b>
Tort (Fund 80 - Cell J21)	<b>OK</b>
Fire Prevention & Safety (Fund 90 - Cell K21)	<b>OK</b>
<b>5. Summary of Cash Transactions: Other Receipts, (Page CashSum 4), must equal Other Disbursements, (Page CashSum 4).</b>	
Interfund Loans Payable (Funds 10:60, 80, 90 - Acct 411 - Cells C6:H6, J6:K6) must equal Interfund Loans Receivable (Funds 10:20, 40, 70 - Acct 141 - Cells C15:D15, F15, I15).	<b>OK</b>
Interfund Loans Receivable (Funds 10, 20, 40 & 70 - Acct 141 - Cells C7:D7, F7, I7) must equal Interfund Loans Payable (Funds 10:60, 80, 90 - Acct 411 - Cells C16:H16, J16, K16).	<b>OK</b>

*End of Balancing*



Lincolnshire – Prairie View School District 103  
1370 RIVERWOODS ROAD  
LINCOLNSHIRE, IL 60069  
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**Memo**

**To:** Board of Education  
**From:** Katie Reynolds  
**CC:** Dr. Scott Warren  
**Date:** May 29, 2015  
**Re:** Spring 2015 MAP Scores

---

In May, students in District 103 completed the Measures of Academic Progress (MAP) assessments. As you will remember from previous discussions, the number of MAP assessments scheduled for this spring were reduced in District 103 to offset the amount of instructional time lost due to PARCC testing. Students in grade 2 completed the reading and math MAP assessments and students in grades 4-7 completed the math MAP assessment. This year we did not administer the reading or math MAP in grades 3 & 8 or the reading MAP in grades 4-7. Consequently, the grade level graphs do not display data in these grade levels and subject areas. In the 2015-2016 school year, instead of having a Performance Based Assessment in March and an End Of Year in May, ISBE has decided to only administer the PARCC tests once. In light of this decision, administrators will review the assessment plan for the 2015-2016 school year to ensure that there is enough assessment data to make instructional and curricular decisions, and that students are not testing unnecessarily.

Measures of Academic Progress (MAP) are adaptive, computerized tests given in Reading and Mathematics. When taking a MAP test, the difficulty of each question is based on how well a student answers all the previous questions. As the student answers correctly, questions become more difficult. If the student answers incorrectly, the questions become easier. The final score, reported as a RIT (Rassch Unit), is an estimate of the student's achievement level.

A RIT is a unit of measure that uses individual item difficulty values to estimate student achievement. RIT scores create an equal interval scale and are used to monitor students' progress across time.

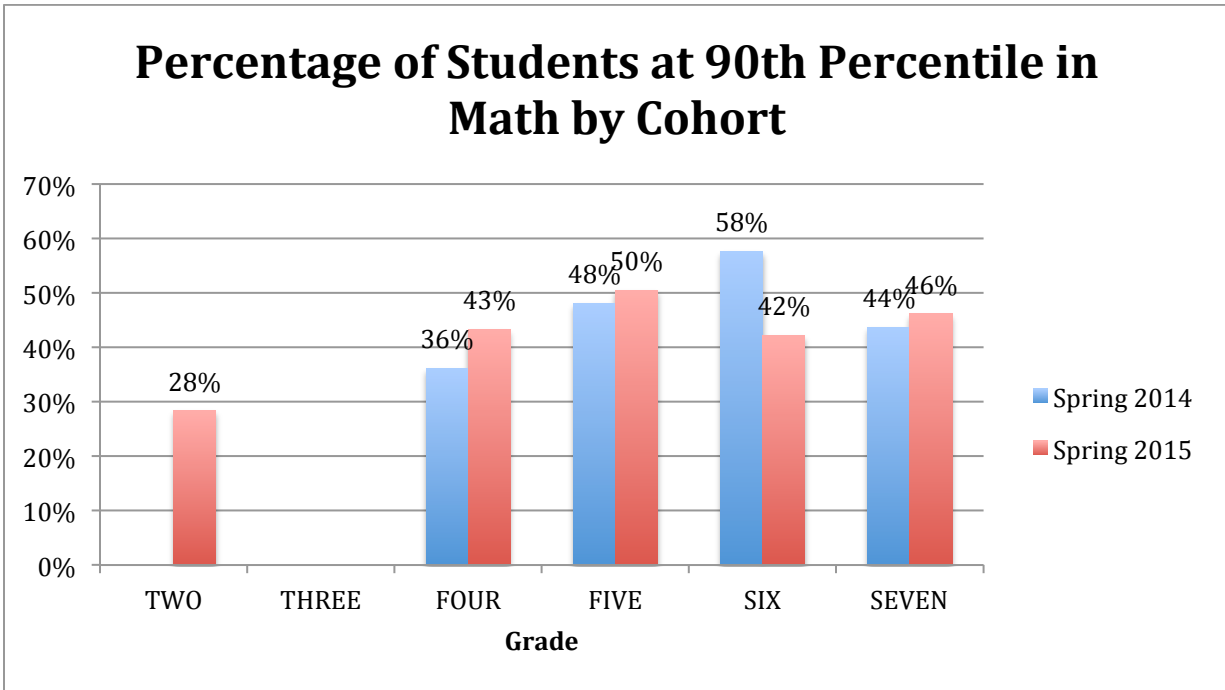
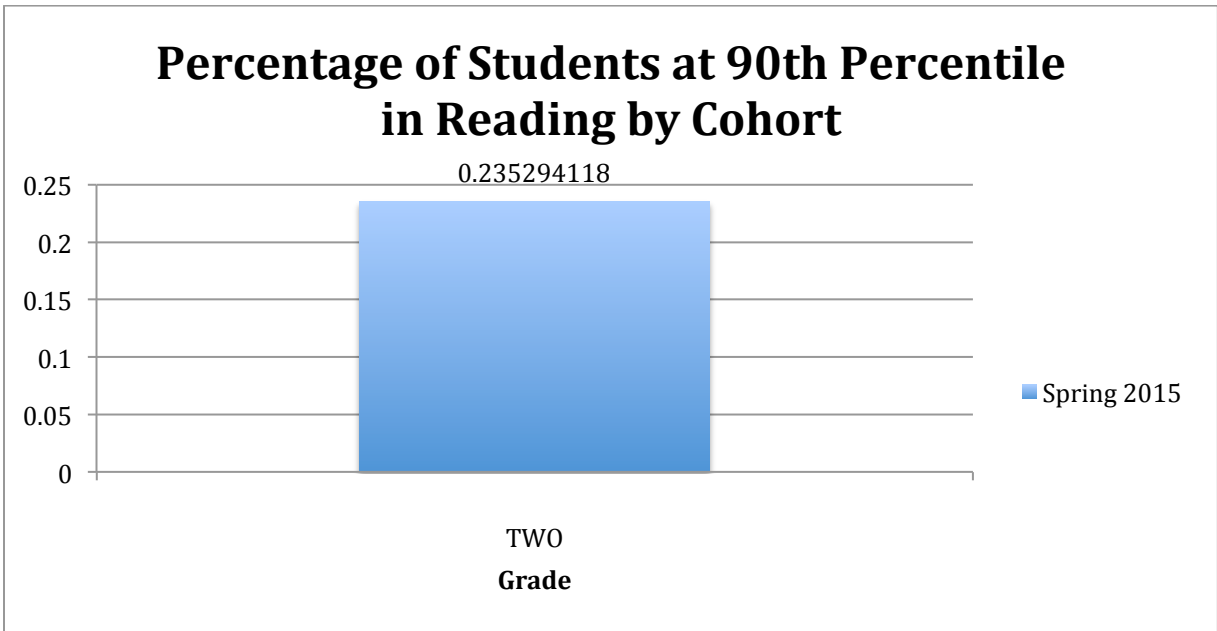
## Student Performance Summary

The table below displays each grade levels' mean RIT from spring 2014 and spring 2015 as compared to the National Norm Mean. NWEA is in the process of conducting a new norming study and will be releasing the results from that study later this spring.

Math Mean RIT				
	Spring 14	Spring 15		National Norm Mean
Grade 2	204.9	202.6		191.3
Grade 4	230.4	228.5		212.5
Grade 5	237.7	241.1		221.0
Grade 6	243.1	242.3		225.6
Grade 7	249.9	252.3		230.5

Reading Mean RIT				
	Spring 14	Spring 15		National Norm Mean
Grade 2	202.8	198.9		189.6

The tables below display the percentage of students at the 90<sup>th</sup> percentile by cohort.

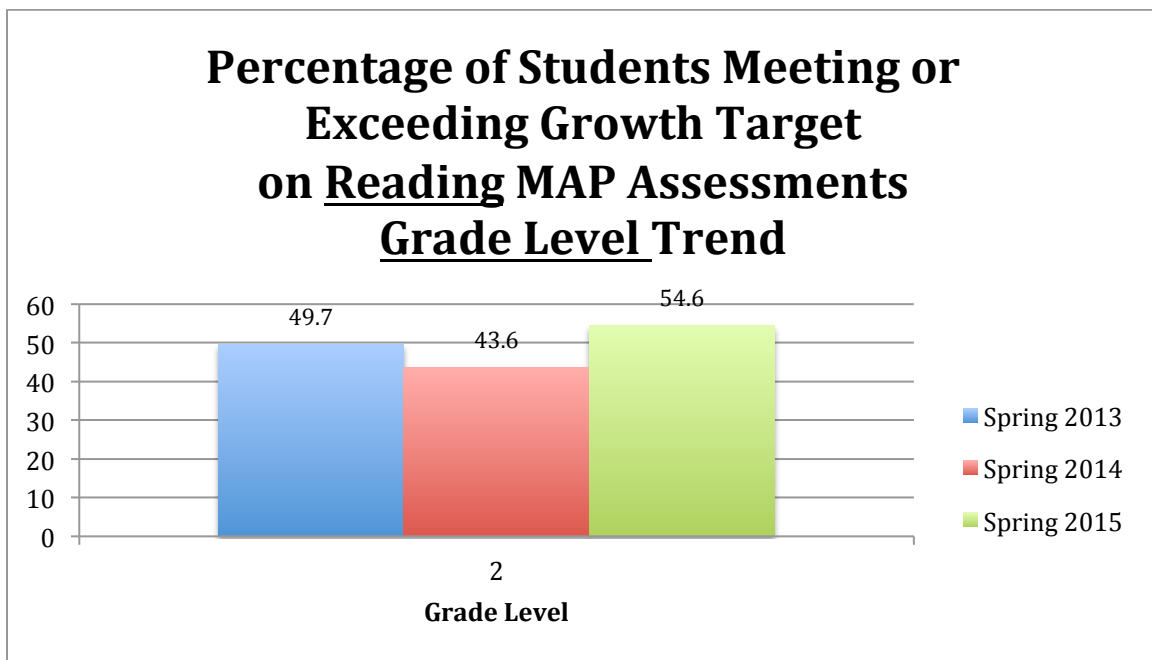


## Student Growth Summary

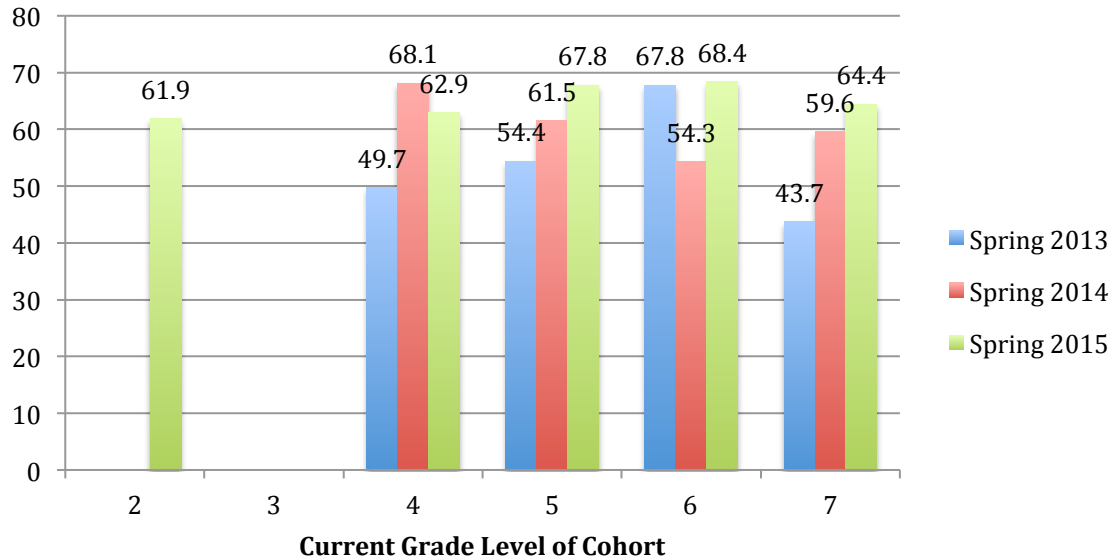
Students receive a growth projection after the fall test administration that provides an estimate of what might be considered a reasonable growth expectation for that particular student. This growth projection is based on three factors; grade, starting RIT score, and subject area. For example, a 5th grade student with a Fall RIT score of 200 in mathematics would have a Fall-to-Spring growth projection of 8 RIT points. This growth **projection** represents NWEA’s best **estimate** of the average or typical performance for students in the same grade, in the same subject, and with the same starting RIT score. NWEA emphasizes that these are in fact *projections* and not definitive benchmarks for where a student should or must be at the end of the year.

Dr. Nate Jensen, a Research Scientist at NWEA, who specializes in the use of student testing data for accountability purposes states, “Projections provide estimates of average performance, it is important to note that on average, *not every student will meet or exceed his or her growth projection* – in fact, we generally observe that approximately 50%-60% of students nationwide meet or exceed their growth projections.”

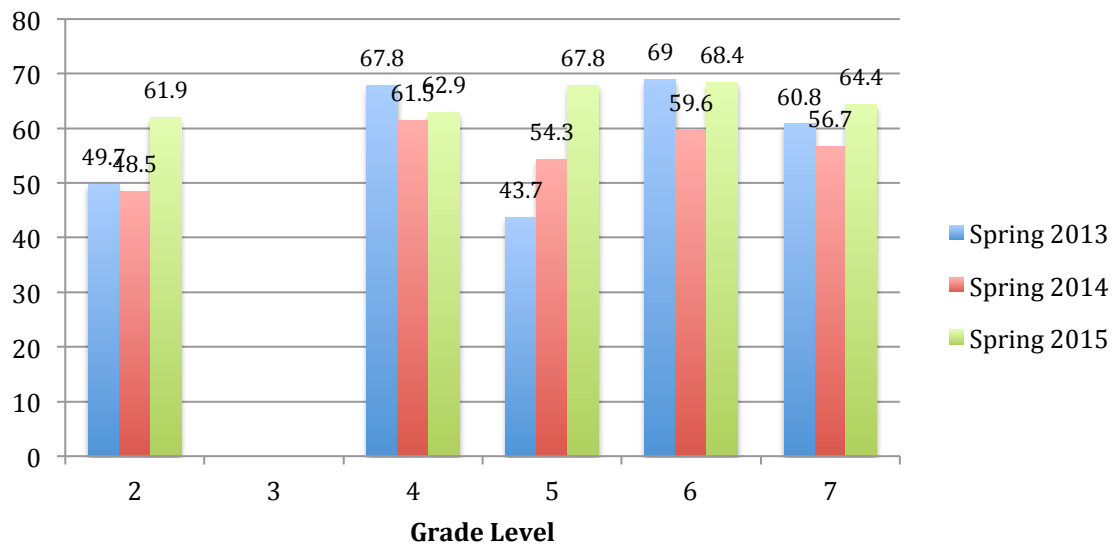
Below you will find three charts which demonstrate the percentage of students meeting or exceeding growth targets. Data from the spring 2013, spring 2014, and spring 2015 MAP assessments have been used to show grade level and cohort trends.



## Percentage of Students Meeting or Exceeding Growth Target on Math MAP Assessment by Cohort



## Percentage of Students Meeting or Exceeding Growth Target on Math MAP Assessments Grade Level Trend



## Overall Data Summary

- All grade levels continue to significantly outperform the national norms.
- The percent of students in second grade who met or exceeded their growth target in reading increased by 11%.
- The mean second grade reading RIT decreased by 3.9% from last year, but the fall RIT was also lower than the previous year by 5.2%. This means the cohort performed lower than the previous second grade cohort, but made more growth.
- We are noticing a significant variation in the math RIT scores when students move from the 2-5 assessment to the 6+ assessment. This spring we are seeing a difference of 15-30 RIT points. NWEA has confirmed that due to the heavier emphasis on algebra concepts that it is normal to see this variation in scores. This explains the decrease in the percentage of students achieving in the 90% from fifth to sixth grade.
- The percent of students in fifth, sixth and seventh grade who met or exceeded their growth target in math significantly increased in cohorts and by grade level.
- Fourth grade students made approximately the same growth as their peers did last year, but as a cohort, the percentage of students making or exceeding growth decreased by 5.2% from their performance in the previous year. After reviewing overall RIT and breakout strands from last year and growth of students by cohort, it appears that students who were above projected proficiency did not make the same amount of growth as they did in third grade.
- This is the second year the district has implemented the Common Core State Standards for Mathematics, a new math textbook series, and the new Common Core aligned MAP assessments. With so many new components it is difficult to make trend observations based on only two years of data.



## **Lincolnshire-Prairie View School District 103**

Memo

To: Board of Education  
From: Scott Warren  
Date: May 29, 2015  
Re: Late Start Discussion

---

A discussion regarding the possibility of conducting four late arrival days in 2015-2016 for students to provide teacher collaboration time will be discussed.

## DW Schedule Enhancements for 2015-16

### 5th grade

- Increased Reading language arts block to 90 minutes to match Half Day and Sprague instructional minutes.
- 14-15 Schedule did not allot for any passing time between Spanish classes so some of the 30 minute instructional time was being used up as the teachers travel from room to room. We added in passing time before and after the Spanish block so that the total instructional time is a true 30 minutes.
- 14-15 lunch time in 5th grade was only 22 minutes with no passing time. We have increased the lunch to 28 minutes with passing time.
- 14-15 Recess was 13 minutes with no passing time. We have increased recess to 18 minutes with passing time to and from. This is more equitable to Half Day's schedule.

### 6th Grade

- With the implementation of Spanish in 14-15, the core academic classes were reduced. All core classes have been increased by 5 minutes.
- Passing time was added before and after Spanish classes so that instructional time is a true 30 minutes.
- Both lunch and recess were increased and passing time to and from these periods was added.
- Passing time was added between the two Encore periods at the end of the day to allow for a true 30 minutes of instructional time in these areas.

### 7th and 8th Grade

- In the past, students did not have access to their teachers during the school day. Academic Assist Time was added to both the 7th and 8th grade schedules to allow students to have access to teachers for remediation and/or extension.
- 7th & 8th grade Social Studies, ELA and Science teachers have been grouped into Teams and will share students.
- Math is not part of the Teams because of three different levels being offered at each grade level. However, with the additional math hire, we have been able to configure the schedule so that there are two 7th grade math teachers and two 8th grade math teachers rather than our current structure of split grade level teachers.

# DW Bell Schedule 2015-2016

Updated 5-17-15

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11
<b>Grade 5 Team A</b>	7:50-8:50	8:50-10:20	10:22-10:40	10:42-11:10	11:13-12:13	12:16-12:46	12:49-1:19	1:22-1:42	1:46-2:16	2:19-2:49	2:51-2:55
	60	90	18	28	60	30	30	20	30	30	4
	Math	Reading	Recess	Lunch	SS/Science	Spanish	Flex	Ac Assist	Encore	Encore	Dismissal
		ELA				Flex	Spanish				

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11
<b>Grade 5 Team B</b>	7:50-8:50	8:50-10:20	10:22-10:40	10:42-11:10	11:12-11:42	11:44-12:14	12:19-1:19	1:22-1:42	1:46-2:16	2:19-2:49	2:51-2:55
	60	90	18	28	30	30	60	20	30	30	4
	Math	Reading	Recess	Lunch	Spanish	Flex	SS/Science	Ac Assist	Encore	Encore	Dismissal
		ELA			Flex	Spanish					

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11
<b>Grade 6 Team A</b>	7:50-8:50	8:52-9:51	9:54-10:24	10:26-10:56	10:58-11:13	11:15-11:41	11:45-12:43	12:45-1:43	1:46-2:16	2:19-2:49	2:51-2:55
	60	59	30	30	15	26	58	58	30	30	4
	Core 1	Core 2	Ac Assist	Spanish	Recess	Lunch	Core 3	Core 4	Encore	Encore	Dismissal
			Spanish	Ac Assist							

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11
<b>Grade 6 Team B</b>	7:50-8:50	8:51-9:21	9:24-9:54	9:58-10:56	10:58-11:13	11:15-11:41	11:45-12:43	12:45-1:43	1:46-2:16	2:19-2:49	2:51-2:55
	60	30	30	58	15	26	58	58	30	30	4
	Core 1	Ac Assist	Spanish	Core 2	Recess	Lunch	Core 3	Core 4	Encore	Encore	Dismissal
		Spanish	Ac Assist								

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Dismissal
<b>Grade 7</b>	7:50-8:35	8:38-9:22	9:25-10:09	10:12-10:55	10:58-11:42	11:43-12:00	12:02-12:30	12:33-1:19	1:22-2:06	2:09-2:53	2:53-2:55
	45	44	44	43	44	17	28	46	44	44	2
	Core 1	Core 2	CAPE 7	Core 3	Core 4	Ac Assist	Lunch	CAPE 7	Core 5	Core 6	

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Dismissal
<b>Grade 8</b>	7:50-8:35	8:38-9:22	9:25-10:09	10:12-10:55	10:58-11:42	11:45-12:30	12:33-12:59	1:02-1:46	1:49-2:33	2:34-2:54	2:54-2:55
	45	44	44	43	44	45	26	44	44	20	1
	CAPE 8	Core 1	Core 2	Core 3	Core 4	CAPE 8	Lunch	Core 5	Core 6	Ac Assist	

	Period 1		Period 3		Period 3	Period 5	11:15-11:41	Period 4	Period 8	Period 8/9	Period 9/10
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CAPE ENCORE	7:50-8:35		9:25-10:09		10:22-10:40	10:58-11:13		11:45-12:30	12:33-1:19	1:46-2:16	2:19-2:49
	45	53	43	11	18	15	Lunch	45	46	30	30
	CAPE 8	Plan	CAPE 7		Recess 5	Recess 6	26	CAPE 8	CAPE 7	Encore	Encore
		ADPTD PE?		Adptd PE ?							



**Lincolnshire-Prairie View School District 103**

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<http://www.d103.org>

MEMO

**To:** Board of Education  
**From:** Dan Stanley  
**CC:** Dr. Scott Warren  
**Date:** June 2, 2015  
**Re:** Updated Staffing Plans for 2015-16

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Included are updated staffing plans based on the Special Education data:

- 0.5 FTE increase in Early Childhood Teacher. This would cost approximately \$33,000.
- 0.5 FTE increase in Learning Behavior Specialist. We are still working on the exact hours the needed. It will likely be a bit less than 0.5 FTE. This would be an increase in FTE for an existing staff member. The estimated cost would be \$40,000.

In total, the increase is 1.0 FTE at a total cost of \$73,000. Julie Postma will be providing a memo detailing the information establishing the need for these positions.

While this is the majority of the anticipated increases for Special Education, there are some related services and associates positions that have not yet be finalized.

## 2015-16 Certified Staffing Plan Updated with Special Ed

Title	Actual		Changes for		Proposed	
	2014-15		2015-16		2015-16	
	FTE	Positions	FTE	Positions	FTE	Positions
Adaptive P.E. Teacher	1.00	1			1.00	1
Art Teacher	3.00	3			3.00	3
<b>Early Childhood Teacher</b>	<b>2.00</b>	<b>2</b>	<b>0.50</b>	<b>1</b>	<b>2.50</b>	<b>3</b>
ELL Teacher	4.00	4	1.00	1	5.00	5
ELM Coordinator	4.00	4			4.00	4
English Language Arts Teacher	8.00	8			8.00	8
Family And Consumer Science Teacher	1.00	1			1.00	1
Guided Teacher	1.00	1			1.00	1
Health Teacher	1.30	2			1.30	2
<b>Learning Behavior Specialist</b>	<b>14.50</b>	<b>15</b>	<b>0.50</b>	<b>0</b>	<b>15.00</b>	<b>15</b>
Librarian	3.00	3			3.00	3
Math Teacher	6.00	6	1.00	1	7.00	7
Music Teacher	6.75	7			6.75	7
Nurse	1.00	1			1.00	1
P.E. Teacher	6.00	6			6.00	6
Performing Arts Teacher	1.00	1			1.00	1
Psychologist	2.00	2	1.00	1	3.00	3
RTI Teacher	8.00	9			8.00	9
Science Teacher	5.00	5			5.00	5
Self-Contained Teacher	47.00	48	-0.50	-1	46.50	47
Service Learning Teacher	0.00	0	0.40	1	0.40	1
Social Studies Teacher	5.00	5			5.00	5
Social Worker	5.00	5	-1.00	-1	4.00	4
Spanish Teacher	9.00	9			9.00	9
Speech Language Pathologist	4.00	4			4.00	4
Tech Resource Teacher	1.00	1			1.00	1
Technology Integration Specialist	4.00	4			4.00	4
<b>Grand Total</b>	<b>153.55</b>	<b>157</b>	<b>2.90</b>	<b>3</b>	<b>156.45</b>	<b>160</b>

## 2015-16 Administration Staffing Plan

Title	Actual		Changes for		Proposed	
	2014-15		2015-16		2015-16	
	FTE	Positions	FTE	Positions	FTE	Positions
Superintendent	1.00	1			1.00	1
Principal	3.00	3			3.00	3
Asst. Principal	2.00	2			2.00	2
Director of Student Services	1.00	1			1.00	1
Asst. Director of Student Services	1.00	1			1.00	1
Asst. Supt. for Business	1.00	1			1.00	1
Asst. Supt. for Curriculum & Instruction	1.00	1			1.00	1
Curriculum Coordinator	0.50	1			0.50	1
Director of Technology	1.00	1			1.00	1
Director of Transportation	1.00	1			1.00	1
Director of Facilities	1.00	1			1.00	1
<b>Grand Total</b>	<b>13.50</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.50</b>	<b>14.00</b>

## 2015-16 CLASSIFIED Staffing Plan

Title	Actual		Change for		Proposed	
	2014-15		2015-16		2015-16	
	FTE	Positions	FTE	Positions	FTE	Positions
1:1 Associate	1.00	1	-1.00	-1	0.00	0
103 Club Associates	3.37	15			3.37	15
103 Club Asst. Director	1.00	1			1.00	1
103 Club Director	1.00	1			1.00	1
103 Club Supervisor	2.00	2			2.00	2
1st Grade Associate	2.00	2			2.00	2
Admin Assistant	3.00	3			3.00	3
Bookkeeper	2.50	3			2.50	3
Bus Aide	0.57	1			0.57	1
Bus Driver	28.00	28			28.00	28
Clerical Aide	2.02	4			2.02	4
Communications Coordinator	0.80	1			0.80	1
Custodian	10.50	11			10.50	11
ELL Associate	3.00	3	-1.00	-1	2.00	2
FDK Associate	6.00	7			6.00	7
HDK Associate	1.00	2	-0.50	-1	0.50	1
Head Custodian	3.00	3			3.00	3
Human Resources Coordinator	1.00	1			1.00	1
Library Associate	2.50	3			2.50	3
Lunchroom Associate	1.91	4			1.91	4
Maintenance	1.00	1			1.00	1
Nurse	2.00	2			2.00	2
Occupational Therapist	1.00	1			1.00	1
Occupational Therapist Asst.	1.00	1			1.00	1
PE Associate	2.42	4			2.42	4
Physical Therapist	0.30	1			0.30	1
Receptionist	0.50	1			0.50	1
Rivershire Coordinator	1.00	1			1.00	1
RTI Associate	2.39	3			2.39	3
Secretary	5.92	6			5.92	6
SpEd Associate	12.00	13			12.00	13
SpEd EC Associate	2.50	3			2.50	3
SpEd Guided Associate	8.00	8			8.00	8
Tech Support Specialist	4.00	4			4.00	4
<b>Grand Total</b>	<b>120.40</b>	<b>145</b>	<b>-2.50</b>	<b>-3</b>	<b>117.90</b>	<b>142</b>



LINCOLNSHIRE – PRAIRIE VIEW SCHOOL DISTRICT 103  
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## **MEMO**

**TO:** Board of Education and Dr. Warren, Superintendent  
**FROM:** Julie Postma, Director of Student Services  
**DATE:** June 2, 2015  
**RE:** Special Education Staffing Update

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### **Early Childhood Programming Update**

#### **Brief History**

The District assumed responsibility for Early Childhood (EC) programming in Fall 2008. SEDOL had previously been responsible for the program and District 103 paid tuition to enroll our students. When the District assumed the program, staffing included one full time EC teacher who taught two self-contained sections of early childhood. In Fall, 2009, the District stopped contractual service with the SEDOL Preschool Intervention Team and began providing a fuller continuum of services within the District. One full-time EC teacher taught two multi-age sections of EC. One of the sections remained self-contained, and the second section became a multi-age blended classroom with fifty percent of the students with IEPs and fifty percent of the students tuition-based community peers. This model remains in place today.

#### **Enrollment Changes**

Over the six years prior to Fall, 2009, prior to the blended programming beginning, the average enrollment in EC programming in self-contained classrooms was twelve students. Enrollment increased slowly between Fall, 2009 and Fall, 2012. These increases did not justify a change in the number of sections of EC classes offered.

Most recently, the District has seen dramatic changes in enrollment in our EC classroom programming. In Spring, 2013 enrollment in EC classes was seventeen students. By Spring, 2014 enrollment had increased by 70% to 29 students. This Spring, 2015, enrollment stands at 42 students. This is an increase of 45% percent over last year. The increase over two years is 150%.

#### **Staffing Changes**

From the Fall 2008 through Fall 2013 one full-time EC teacher taught two sections of EC. In Fall 2013 there was a .5 FTE EC teacher increase. Two AM self-contained sections of EC were taught and one PM blended section of EC was taught by 1.5 FTE EC teachers. In Fall 2014 an additional .5 FTE EC teacher was put in place for the current configuration of 2.0 FTE EC teachers, four sections of EC programming (2 AM self-contained sections and two PM blended sections). Related service increases have also occurred in the areas of speech and language, occupational therapy and social work.

#### **Staffing/Classroom Regulations**

The legal maximum student-certified teacher ratio is 10:1 with an associate/aide as a second adult in a special education early childhood classroom. The student-certified teacher ratio for the blended classroom is 14:1 with an associate/aide as a second adult. The ratio for a blended classroom is based on best practice and recommendations/guidelines from ISBE and NAEYC (National Association for the Education of Young Children), but is not clearly defined in statute.

### **Challenges of Enrollment Predictions**

Similar to kindergarten, it is difficult to predict or anticipate enrollment. ISBE and Child and Family Connections (CFC) provide the District with an Early Intervention (EI) to Early Childhood (EC) transition list. This is a list young learners who are receiving Early Intervention services through CFC and are nearing 27 months of age. At 27 months, children receiving EI services and their families begin the transition process to public school programming. This process must be completed by the child's third birthday. If the child is eligible for services, those services generally begin on the child's third birthday. While this list is useful, it can be unreliable for several reasons. There can be late referrals to Early Intervention that do not appear on the 27 month list, and families relocate between the time a child begins receiving EI services and when they turn 27 months of age. Students transitioning from EI to EC is only one source of enrollment for EC programming. The district preschool screening, parent referrals and local preschool referrals can result in full evaluations conducted by an early childhood assessment team and lead to students who qualify for EC programming. Families relocating to the District also impacts EC enrollment. Any child ages 3 to 5 (pre-K) can be considered for eligibility and receive EC services. Services generally begin within ten days of a child becoming eligible for the services.

### **Enrollment Projections for 2015/2016**

According to the information we have at this time, we anticipate starting the 2015-2016 school year with 12 students in our AM sections (self-contained) and increase by 5 students to total of 17 in January 2016 based on the current EI to EC Transition list. In the current year (2014/2015), a total of an additional 13 students were added to the AM sections. Class sizes increased from a total of eight AM EC students to currently 21 AM EC students. There are three additional students whose birthdays are over the summer who will begin services in August in our AM classes. The additional students to our AM sections were from EI, preschool screening, parent referrals and families relocating to the District.

Each of the last two years enrollment in the AM class has at least doubled and this year it more than doubled. If we conservatively use the doubling of the number of students in the AM EC sections, we would anticipate at least 24 students enrolled before the end of the 2015/2016 school year.

We are projected to start the year with 13 students with IEPs in the blended classroom, which would necessitate another 13 tuition-based community peers to establish a blended ratio of 50%/50%. In the current year (2014-2015), a total of four additional students were added to the PM sections. PM class sizes are currently twelve and nine. Twelve of the students have IEPs, and nine of the students are tuition-based community-peers. Increases in enrollment in the PM sections of EC have been more minimal.

We anticipate beginning the year with 26/27 students, and ending the year with four or five more students, for a total just over 30 EC students in the PM sections.

### **Looking Forward**

Both the AM and PM classrooms have little room for growth to remain in compliance with class size mandates and guidelines. In order to anticipate staffing and space needs for 2015-16, several scenarios have been analyzed. The first scenario reflects the administrators' recommendation. The scenarios which follow the recommendation, were considered, but are not being recommended and some of the considerations are listed.

### **Recommendation**

AM – 3 sections self-contained EC programming; Staffing includes 3 teachers and 3 associates plus related services; Student to staff ratio in the fall is 4:1 with the associate/aide as the second adult, and the anticipated ratio in spring is 8:1 with an associate/aide as a second adult.

PM – 2 sections blended EC programming; Staffing includes 2 teachers and 2 associates plus related services; when classes reach 16 an additional associate would be hired; Student to staff ratio in the Fall, 2015 13/14:1 with the associate/aide as the second adult and the anticipated ratio in the spring 16:2 with two associates/aides as the second and third adult.

Considerations:

- The ratio of staff to students is low; the ratio of certified staff to students is prioritized to our newest and youngest learners who require significant supervision and individualized learning
- Staffing increase of .5 EC teacher and .5 Associate in the fall and possible associate increase for PM section(s)
- Adding new associate/aide to class mid-year for PM sections as needed
- Staffing ratios align to mandates and guidelines; they also align to current practice both in EC and in kindergarten

**Alternate Scenarios**

**Considered, but not recommended**

**Scenario A**

AM – 3 sections self-contained EC programming; Staffing includes 3 teachers and 3 associates plus related services; Student to staff ratio in the fall is 4:1 with the associate/aide as the second adult, and the anticipated ratio in spring is 8:1 with an associate/aide as a second adult.

PM – 3 sections blended EC programming; Staffing includes 3 teachers and 3 associates plus related services; Student to staff ratios in the fall 8/10:1 with an associate aide as the second adult (4 students with IEPs/4 students tuition-based community peers, one classroom would be 5 students with IEPs/4 students tuition-based community peers) and the anticipated ratio in the spring 10:1

Considerations:

- There is adequate room for growth in both the AM and the PM sections
- Lowest student-teacher ratio across EC AM and PM
- PM classes change from 10:1 in EC (with associate) to 20:1 (with associate) in kindergarten
- Staffing increase of 1.0 EC teacher and 1.0 EC associate
- Staffing ratios align to mandates and guidelines; they provide generous ratios in comparison to past practice in EC and kindergarten

**Scenario B**

Use of additional associate/aides to support EC AM and PM classes; timing of hiring would be dependent on need related both to actual enrollment and student need; anticipate that at least one AM classroom would start with two associates/aides; anticipate need for additional associate for AM class by January; anticipate additional associate/aide in the PM sections sometime during the school year

AM – 2 sections self-contained EC programming; Staffing includes 2 teachers and 2.5 associates plus related services; Student to staff ratio in the fall would be 6:1 with one associate/aide as the second adult in one section, and two associates/aides as the second and third adults in the other section; spring ratios would be 12:1 with two associates/aides as second and third adults in both sections

PM – 2 sections blended EC programming; Staffing includes 2 teachers and 2 associates plus related services; Student to staff ratios in the fall 13/14:1 with one associate/aide as the second adult in each section and the anticipated ratio in the spring 15/16:1 with two associates/aides as second and third adults

Considerations:

- Ratio of certified staff to students is high especially for self-contained classrooms
- Staffing increase of .5 associate/aide in the fall and again in January for AM classes
- Adding new associate/aide to class mid-year for PM sections as needed
- Staffing ratios do not align to past practice both in EC
- Staffing ratios minimally align to mandates and guidelines

## Learning Behavior Specialist Staffing Increase

An analysis of caseload and workload related to students with IEPs indicates that a number of shifts in special education teacher (Learning Behavior Specialist (LBS)) assignments will need to occur.

Sprague School currently has 2.5 Learning Behavior Specialists (LBS) assigned to the building. Next year they will need 3.0 LBS across the three grade levels (K – 2). The primary reason for this is that ten students will be transitioning from EC programming to kindergarten programming. A second factor is the significance of student need and intensity of the service required for the students with IEPs.

Half Day School currently has 3.5 Learning Behavior Specialists (LBS) assigned to the building. Next year, they will need 3.0 LBS. This is primarily due to the number of students moving from Half Day School to Daniel Wright. Over twenty students with IEPs requiring the service of a special education teacher will be making this transition. The needs of the students entering Half Day School do require that three certified special education teachers remain there.

Daniel Wright will be receiving over twenty students with IEPs. Specifically, the needs of the students with IEPs at 5<sup>th</sup> and 6<sup>th</sup> grade who receive direct instruction and or resource services requires assigning an anticipated 4.0 LBS as case managers. Currently 3.0 LBS are assigned as case managers at 5<sup>th</sup> and 6<sup>th</sup> grade. In addition, 3.0 LBS will be assigned as case managers in 7<sup>th</sup> and 8<sup>th</sup> grade; there are currently 3.0 LBS assigned as case managers in grades 7 and 8. One additional LBS will be providing both direct instruction for English Language Arts, and English Language Arts skill development for grades 7 and 8. Currently an additional .5 FTE special education teacher also provides skill development support.

The above changes will be achieved through:

- Reassigning .5 FTE LBS from Half Day to Sprague.
- Reassigning .5 FTE LBS from English Language Arts skill development to case manage in grades 5 and 6.
- Additional .5 FTE LBS will be required to meet the remaining needs of students at grades 5 and 6.



# Lincolnshire-Prairie View School District 103

## 2014-2015 Board of Education Goals

### 1. District Climate

Raise the overall staff satisfaction at D103 schools by increasing the percentage of positive responses received from staff on the climate/environment questions from the 5Essentials Survey administered in the Spring of 2014 compared to the positive responses received in the Spring of 2015.

### 2. Facilities

In connection with the Master Facilities Plan and the new five-year strategic plan, develop a 5 year facilities plan to support 21st century learning skills and district programming expansion. This 5 year facilities plan will contemplate any maintenance needs yet to be completed from the 2011 capital improvement plan.

### 3. Fiscal Sustainability

Develop five-year budget forecast scenarios that include a balanced budget forecast by July 2015 to be used as a fiscal roadmap for executing on the Master Facilities Plan and new five-year strategic plan.

Engage in a deep analysis of special education, capital improvements, and transportation to aid in the optimal utilization of our resources.

### 4. Student Growth

Increase the use of student assessment data to inform instructional decisions by developing a baseline from ECRA data this year. The baseline will allow D103 to set specific and measurable student growth goals in future years.

Monitor areas for improvement and success of 2015 1:1 iPad implementation by reviewing results of the administration recommended measures of success for the 2015 iPad 1:1 implementation.

### 5. Community Engagement

Oversee the 2015-2020 strategic visioning process with the community and develop by June 2015 a five-year strategic plan to guide the direction of the district through 2020. School-community task forces will be created as necessary to implement the five-year strategic plan.

**Lincolnshire-Prairie View School District 103**

**2014-2015 Board Goals Review**

**June 2, 2015**

**1. District Climate**

*Raise the overall staff satisfaction at D103 schools by increasing the percentage of positive responses received from staff on the climate/environment questions from the 5Essentials Survey administered in the Spring of 2014 compared to the positive responses received in the Spring of 2015.*

	<b>2014</b>	<b>2015</b>
<b>Overall Aggregate Responses</b>	<b>68%</b>	<b>65%</b>

Question	Strongly Disagree		Disagree		Agree		Strongly Agree		Agree/Strongly Agree Totals	
	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
I wouldn't want to work in any other school	0%	0%	10%	11%	34%	40%	56%	49%	90%	89%
I would recommend this school to parents seeking a place for their child	1%	1%	2%	2%	23%	28%	74%	70%	97%	98%
I usually look forward to each working day at this school	0%	0%	5%	6%	43%	53%	52%	41%	95%	94%
I feel loyal to this school	1%	1%	2%	1%	41%	38%	56%	60%	97%	98%

## 2. Facilities

***In connection with the master Facilities Plan and the new five-year strategic plan, develop a 5-year facilities plan to support 21<sup>st</sup> century learning skills and district programming expansion. This 5-year facilities plan will contemplate any maintenance needs yet to be completed from the 2011 capital improvement plan.***

With the adoption of Vision 2020, this goal is in progress as the District develops the plan for how to create and optimize space in our schools. The Board will provide direction at the September 2015 Regular Board meeting.

## 3. Fiscal Sustainability

***Develop five-year budget forecast scenarios that includes a balanced budget forecast by July 2015 to be used as a fiscal roadmap for executing on the Master Facilities Plan and new five-year strategic plan.***

***Engage in a deep analysis of special education, capital improvements, and transportation to aid in the optimal utilization of our resources.***

The five-year budget forecast scenarios will be developed in coordination with the decision of how to optimize and create space in the district in the Fall of 2015.

The analysis for transportation was presented to the Board on December 16, 2014. The analysis for special education was presented to the Board on March 17, 2015. The analysis for capital improvements continues as the district decides how to create additional space for our buildings.

## 4. Student Growth

***Increase the use of student assessment data to inform instructional decisions by developing a baseline from ECRA data this year. The baseline will allow D103 to set specific and measurable student growth goals in future years.***

***Monitor areas for improvement and success of 2015 1:1 iPad implementation by reviewing results of the administration recommended measures of success for the 2015 iPad 1:1 implementation.***

ECRA baseline data has been created for the district. Because the program is a dynamic system, the district can monitor the growth of students throughout the year as new assessment results are reported. Both the Fall 2014 and Winter 2015 reports show student growth in the expected range.

The window for the survey results closed on Wednesday, May 27. The 2015 1:1 iPad implementation results will be compiled and available for the Board by Tuesday, June 2, 2015.

## **5. Community Engagement**

***Oversee the 2015-2020 strategic visioning process with the community and develop by June 2015 a five-year strategic plan to guide the direction of the district through 2020. School-community task forces will be created as necessary to implement the five-year strategic plan.***

The strategic planning process was completed in February 2015 with an adoption of the plan, Vision 2020, at the February 17, 2015 Board meeting.



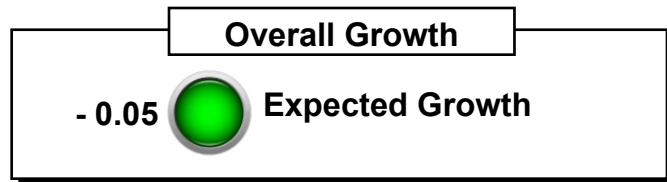
# Fall District Overall Growth Summary (2014-2015)

District:

**DISTRICT 103 LINCOLNSHIRE-PRAIRIE VIEW**

Subject:

**All Subjects**







Evaluation Year: **2014-2015**

Growth Comparison Group: **Local District**

Criterion: **2014 FALL MAP, FALL MCAP AND FALL RCBM**

### Student Growth by School

School:	Effective Sample Size	% Make Benchmark	% High Growth	% Expected Growth	% Low Growth	Value-Added Growth	
HALF DAY SCHOOL	323	92%	18%	67%	14%	+ 0.05	
SPRAGUE SCHOOL	159	93%	14%	64%	22%	- 0.20	
WRIGHT JR HIGH	762	94%	16%	66%	18%	- 0.07	
<b>ALL EXPECTED</b>		94%	16%	66%	17%	- 0.05	
			16%	68%	16%	0.00	

\* Dot color is green for all value-added growth scores that are not statistically significant

\*\*Percentages may not add to 100 due to rounding  
\*\*\*Growth not reported for groups with fewer than 5 students

District:  
**DISTRICT 103 LINCOLNSHIRE-PRAIRIE VIEW SD**

Subject:  
**All Subjects**

Evaluation Year: **2014-2015**

Growth Comparison Group: **Local District**

Term: **Winter**

**Overall Growth**

  
+ 0.08 Expected Growth

### Student Growth by School

School:	Effective Sample Size	% High Growth	% Expected Growth	% Low Growth	Growth
HALF DAY SCHOOL	321	19%	68%	13%	+ 0.13
SPRAGUE SCHOOL	431	14%	68%	18%	- 0.01
WRIGHT JR HIGH	175	17%	76%	7%	+ 0.21
<b>ALL</b>		16%	69%	14%	+ 0.08
<b>EXPECTED</b>		16%	68%	16%	0.00

\* Dot color is green for all value-added growth scores that are not statistically significant

\*\*Percentages may not add to 100 due to rounding

\*\*\*Growth not reported for groups with fewer than 5 students

<p><b>Higher than Expected Growth</b> Growth is +0.30 or above</p>	<p><b>Expected Growth</b> Growth from -0.29 to +0.29</p>	<p><b>Lower than Expected Growth</b> Growth from -0.30 to -0.59</p>	<p><b>Unsatisfactory Growth</b> Growth is -0.60 or below</p>
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(Fax) 847.295.9196

**Memo**

**To:** Board of Education  
**From:** Katie Reynolds  
**CC:** Dr. Scott Warren  
**Date:** May 29, 2015  
**Re:** 1:1 Parent Survey Results

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During the 2014-2015 school year, District 103 conducted three parent surveys to monitor the progress of the 1:1 implementation. Data from these surveys is being used to make adjustments to the 1:1 implementation, develop professional development plans and inform parent communication.

Attached are two charts summarizing the percentage of parents who indicated either agree or strongly agree to the five common questions asked on both Half Day and Daniel Wright surveys. In addition, results and a summary of parent comments from the spring survey are attached for each school.

Half Day Parent Survey Results  
Summary Chart Fall to Spring

	Fall	Winter	Spring
More Engaged	61%	59%	66%
More Individualized	48%	50%	53%
More Varied Work	81%	76%	80%
More Organized	42%	41%	47%
Deepen Learning	95%	86%	86%

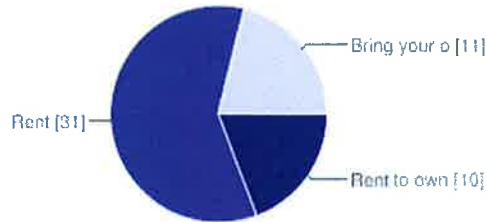
Daniel Wright Parent Survey Results  
Summary Chart Fall to Spring

	Fall	Winter	Spring
More Engaged	47%	56%	59%
More Individualized	46%	51%	47%
More Varied Work	63%	75%	74%
More Organized	33%	56%	45%
Deepen Learning	56%	60%	57%

# Half Day 1:1 May Parent Responses (64)

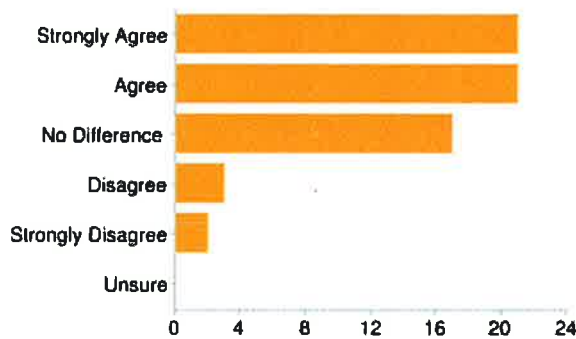
## Summary

My ownership model is:



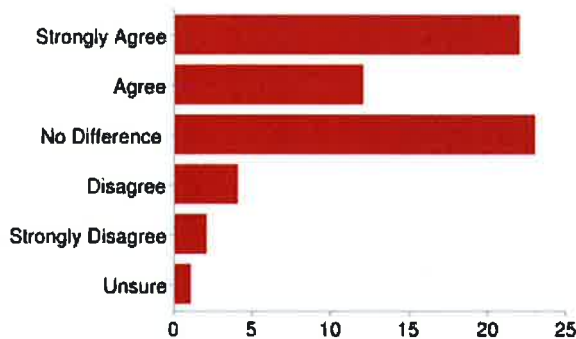
Rent to own	10	19.2%
Rent	31	59.6%
Bring your own iPad	11	21.2%

My child is more engaged with school work. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences with iPads.]



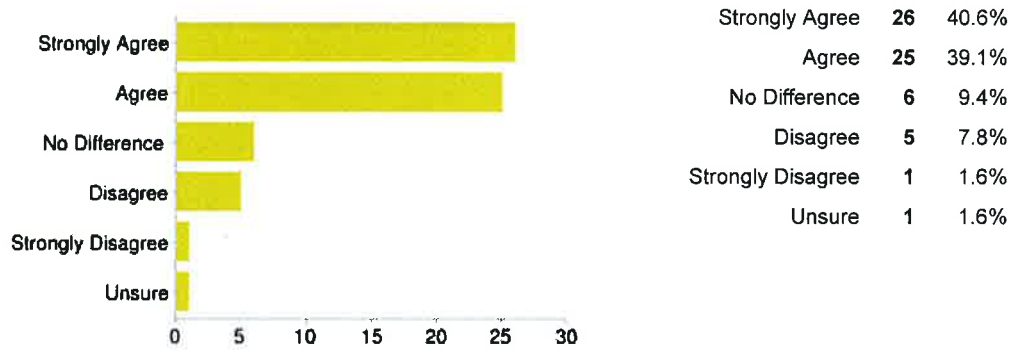
Strongly Agree	21	32.8%
Agree	21	32.8%
No Difference	17	26.6%
Disagree	3	4.7%
Strongly Disagree	2	3.1%
Unsure	0	0%

My child's learning experiences seem to be more individualized. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences with iPads.]

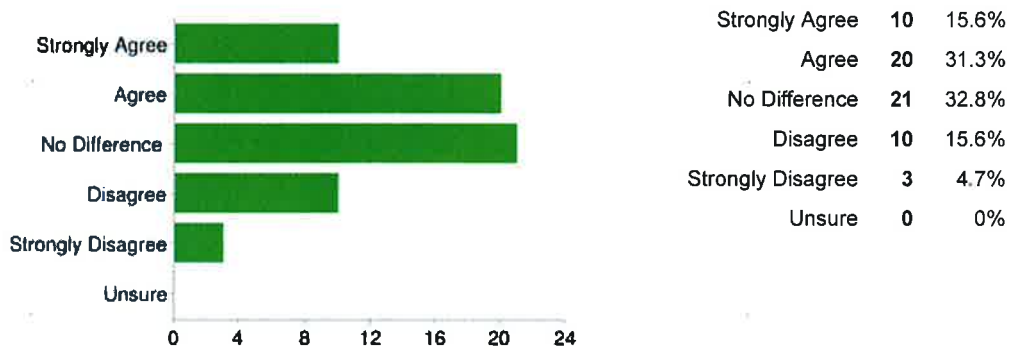


Strongly Agree	22	34.4%
Agree	12	18.8%
No Difference	23	35.9%
Disagree	4	6.3%
Strongly Disagree	2	3.1%
Unsure	1	1.6%

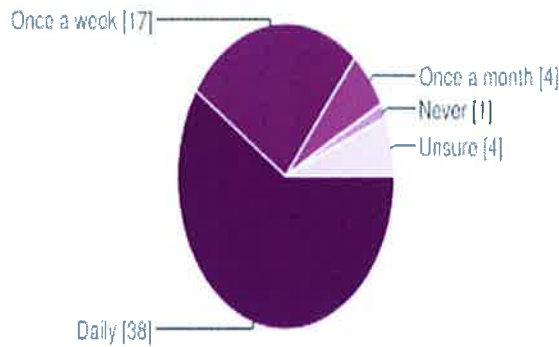
**My child has had greater opportunities to create more varied work. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences with iPads.]**



**My child is learning to be more organized. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences with iPads.]**

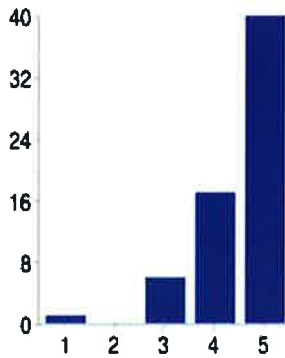


Approximately how often does your child use his/her iPad at home to deepen or expand upon his/her learning from school?



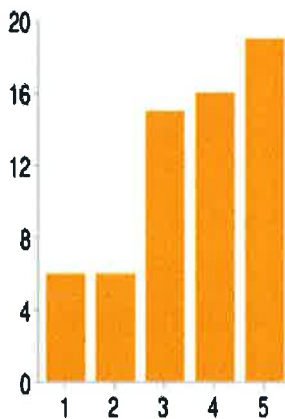
Daily	38	59.4%
Once a week	17	26.6%
Once a month	4	6.3%
Never	1	1.6%
Unsure	4	6.3%

How comfortable do you feel your child is with the use of his/her iPad?



My child is confused by the iPad:	1	1	1.6%
	2	0	0%
	3	6	9.4%
	4	17	26.6%
My child is able to do everything required without help from anyone:	5	40	62.5%

How prepared do you feel to support your child's use of the iPad at home?



Not at all prepared:	1	6	9.7%
	2	6	9.7%
	3	15	24.2%
	4	16	25.8%
Very well prepared:	5	19	30.6%

## Parent Comments

### Half Day

**Thinking about your child's work overall, what effect has the iPad had on making homework easier or harder? Please provide an example:**

There was a mix of positive and negative comments to this question. Generally there were more positive comments than negative. Examples include:

*"More productive, more engaged, more independent work, more wanting to excel and be original"*

*"The iPad allows daily math/spelling practice that is more engaging for my student.*

*The assignments can be worked on easily throughout the week without losing/forgetting a packet or paper homework. The iPad apps are a reference tool for student work.*

*Edmodo has been a nice intro social share site for students/staff. Quick access to d103 website for anything from the district calendar to the lunch menu! The iPad has increased my students creativity in projects and overall organization and "neatness".*"

*"Overall I did not see much meaningful advantage with the use of iPad on homework. There are more concerns that come with the use of iPad, such as spending too much time on "researching" homework related topics, spending too much time on the technicalities of the device instead of knowledge itself, too much screen time overall, etc. My general comment towards the use of iPad is that it is NOT necessary. Without the iPad, homework can be done in similar effectiveness, if not higher."*

**Are there additional ways the school could support you to help your child's learning with the iPad at home?**

The majority of answers to this question focused on how the school or district should provide more training to parents. Specifically, parents requested training on the specific apps that are used at the grade level and more communication on how the iPad is used in the classroom. Some parents suggested adding this information into curriculum night. One parent requested to have information sent home about academic areas their child is struggling in along with apps that would help remediate those areas.

**Overall, what has been the most positive change or benefit associated with your child's use of an iPad?**

Even though this question asked for positive changes or benefits, approximately one-third of the responses were negative. The positive comments definitely outweighed the

negative, but it was obvious there is more work to be done before all parents feel comfortable with students using the device for homework. Sample responses are:

*“By using the iPad in place of “paper” homework has been more engaging and less of a homework battle in our household. This may change only time will tell.”*

*“His creativity level has increased.”*

*“We don't see a positive change.”*

### **What other insights can you offer to better improve the 1:1 experience for students and families?**

There was a range of responses to this question. Some parents reiterated that there should be more targeted communication provided to parents while others continued to express their displeasure with the program, either due to cost or personal philosophy. One parent thanked the school and district for implementing the initiative. There were also suggestions for continued online digital safety. Examples include:

*“All apps that are used in the classroom including search engines such as google need to be ad free.”*

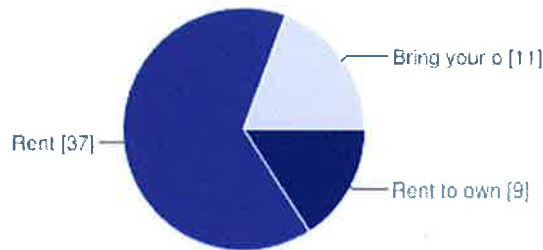
*“I think this program has been a success for our student/family. Thank you D103 for offering this technology in the classroom.”*

*“keep communicating specific info from my child's classroom teacher as to what directly and exactly will be expected of my daughter and how the tools on the iPad should be used. I would like this info too, that way I can ask her questions about what she is doing with iPad”*

# Daniel Wright 1:1 May Parent Responses (64)

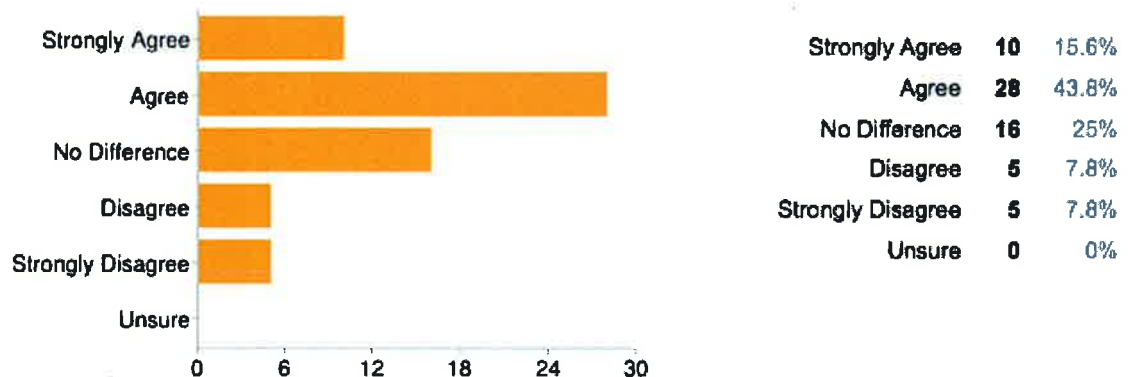
## Summary

My ownership model is:

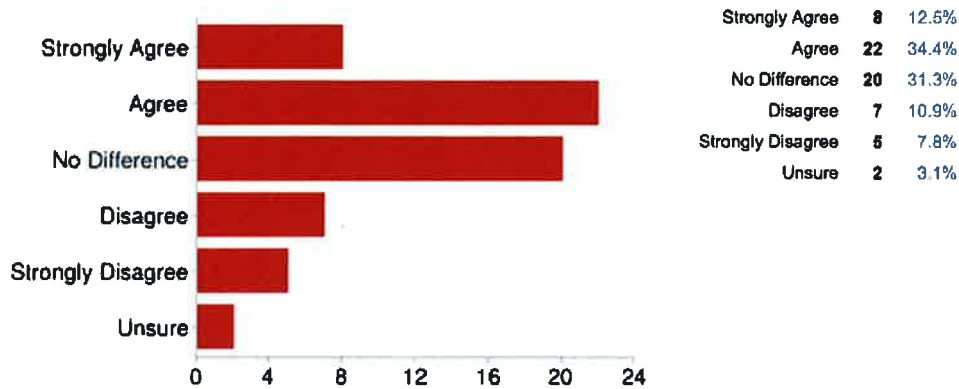


Rent to own	9	15.8%
Rent	37	64.9%
Bring your own iPad	11	19.3%

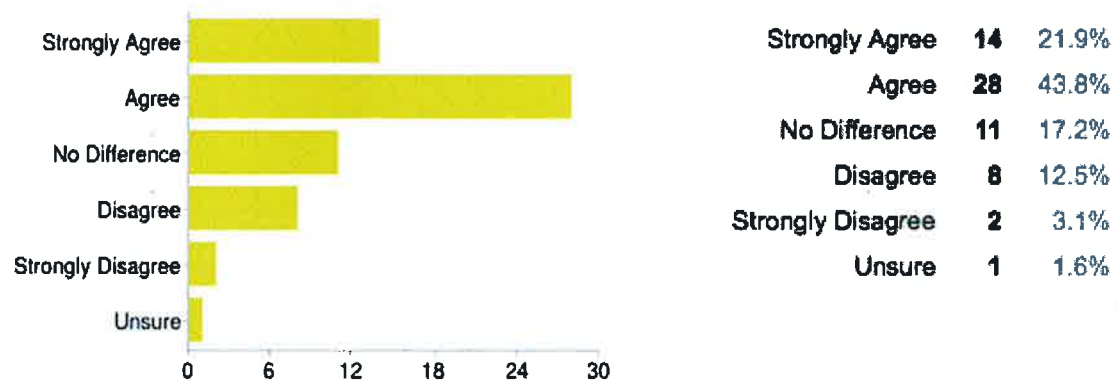
My child is more engaged with school work because of the iPad. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences within the 1:1 program.]



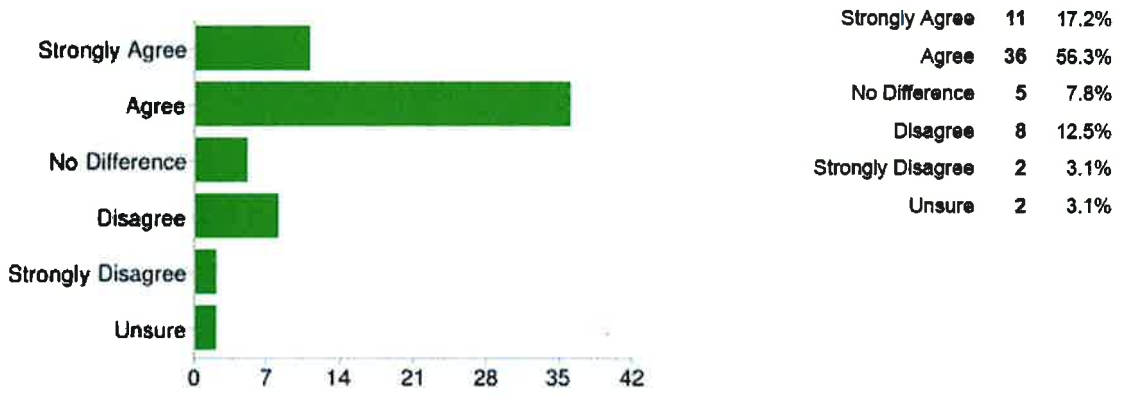
**My child's learning experiences seem to be more individualized. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences within the 1:1 program.]**



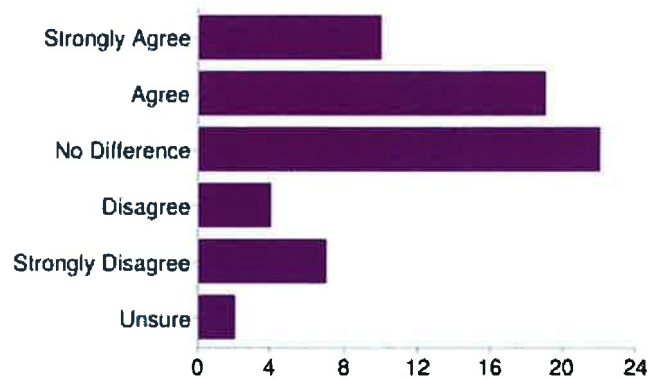
**My child is more involved in collaborative activities with fellow classmates because of the iPad. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences within the 1:1 program.]**



**My child has had greater opportunities to create more varied work. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences within the 1:1 program.]**

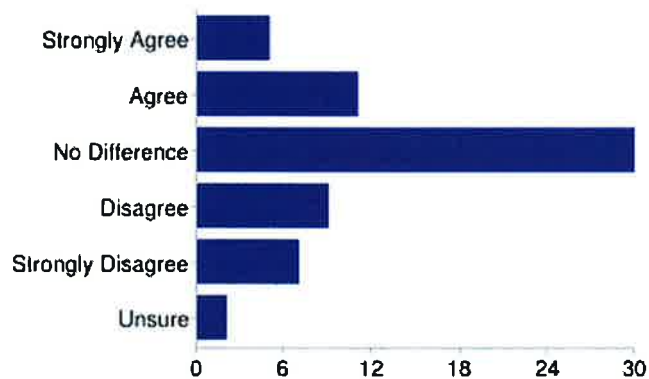


**My child is learning to be more organized because of the iPad. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences within the 1:1 program.]**



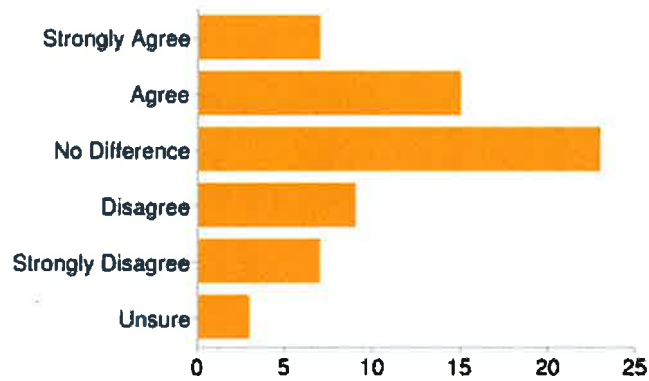
Strongly Agree	10	15.6%
Agree	19	29.7%
No Difference	22	34.4%
Disagree	4	6.3%
Strongly Disagree	7	10.9%
Unsure	2	3.1%

**My child has been more excited to attend school. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences within the 1:1 program.]**



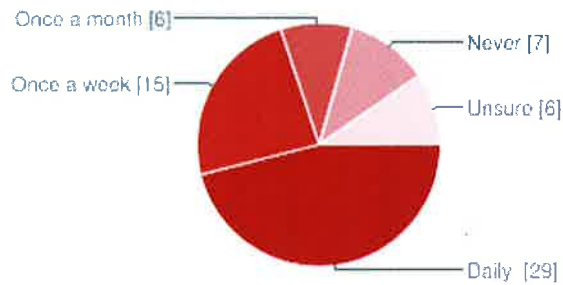
Strongly Agree	5	7.8%
Agree	11	17.2%
No Difference	30	46.9%
Disagree	9	14.1%
Strongly Disagree	7	10.9%
Unsure	2	3.1%

**My child has experienced greater academic success in relation to the work assigned. [Based on your experiences thus far, please indicate the degree of agreement with the following statements about your child's experiences within the 1:1 program.]**



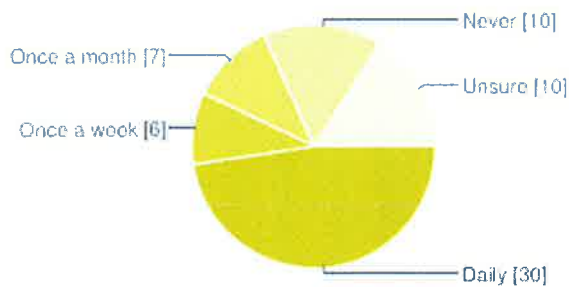
Strongly Agree	7	10.9%
Agree	15	23.4%
No Difference	23	35.9%
Disagree	9	14.1%
Strongly Disagree	7	10.9%
Unsure	3	4.7%

**Approximately how often does your child use his/her 1:1 iPad at home to explore a topic in which he/she is independently interested?**



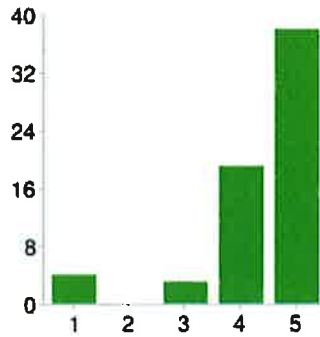
Daily	29	46%
Once a week	15	23.8%
Once a month	6	9.5%
Never	7	11.1%
Unsure	6	9.5%

**Approximately how often does your child use his/her iPad at home to deepen or expand upon his/her learning from school?**



Daily	30	47.6%
Once a week	6	9.5%
Once a month	7	11.1%
Never	10	15.9%
Unsure	10	15.9%

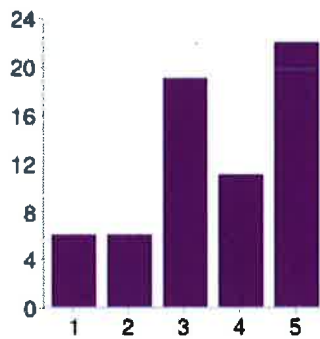
**How comfortable do you feel your child is with the use of his/her iPad?**



My child is confused by the iPad:	1	4	6.3%
	2	0	0%
	3	3	4.7%
	4	19	29.7%

My child is able to do everything required without help from anyone: 5 38 59.4%

**How prepared do you feel to support your child's use of an iPad at home?**



Not at all prepared:	1	6	9.4%
	2	6	9.4%
	3	19	29.7%
	4	11	17.2%
Very well prepared:	5	22	34.4%

## **Daniel Wright**

### **Thinking about your child's work overall, what effect has the iPad had on making homework easier or harder?**

There was a mix of positive and negative comments to this question. There were slightly more positive comments than negative. Examples include:

*"My son likes having more resources in which to complete his homework. He is TOTALLY comfortable with using technology and embraces learning new ways to use it. Each day, he finds new educational tools and/or information that he shares with his friends and classmates."*

*"Easier - she seemed to enjoy working on the iPad and was able to navigate the tool efficiently. She really began to use it to take notes and study later in the year."*

*"Once we got past some of the set-up issues and compatibility issues the experience has been good."*

*"iPad made homework harder. Because of technical problems, my child had to do the same work over and over again multiple times. Many of the websites were restricted and thus it was difficult to find necessary information only using iPad but had to use other computers"*

*"Harder for parents to trace and verify the homework."*

### **Are there ways the school could support you to help your child's learning on the iPad at home?**

Many parents indicated that the district should continue to offer workshops for parents on how to use the iPad so they are better equipped to help their child at home. There were also comments about keeping a balance between paperless and paper or e-books and actually books. Some parents commented that they found it difficult to access the online textbooks.

*"Have everything in one place like Haiku instead of multiple places like teacher websites and team calendars."*

*"Maybe consider offering a class or two for parents on how to use an iPad and help their students at home."*

*"Flow charts of how one goes about starting an assignment to turning it in"*

**Overall, what has been the most positive change or benefit associated with your child's use of an iPad?**

*"the presentations for class and parent's night have been detailed, personalized and very fun to see"*

*"My son is comfortable with any type of NEW technology; he's not intimidated. He enjoys figuring out what it can do and teaching others how to use it (leadership qualities). We're proud of how he's grown and matured with this responsibility--taking care of equipment, organizational skills, using reference materials, setting goals, completing assignments, appropriate ways to socialize with friends using electronics, creating learning opportunities for himself, etc."*

*"I truly do not feel there has been any positive benefit of the iPad. I feel that the same educational goals could have been met by in school class sets of iPads. I truly feel this is a significant waste of resources that is only increasing my child's frustrations with school. My child has never disliked school this much."*

**What other insights can you offer to better improve the 1:1 experience for students and families?**

The responses to this question were varied. Three topics received more than comment, keyboards, option to not be in a 1:1 classroom and ensuring a balance of traditional and electronic assignments and resources.

*"None. We consider the program a huge success!"*

*"As a parent, I would welcome and take advantage of the opportunity for more individualized learning tailored to each student, their abilities, and progress as they show mastery of concepts."*

*"Don't solely rely on technology."*

*"I think a keyboard is essential to success with using the iPad. Also parents need more support in learning the device and how the apps are used in learning."*

### **Preliminary Summary Findings**

Based on a review of the parent surveys the following recommendations

- Continue to communicate through presentations and the website the goals of the 1:1 initiative and the benefits of using the iPad as an instructional tool
- Continue to offer parent classes and explore the option of creating videos that could be posted on the district website that explain the apps that are used in the district
- Provide parents and students with step by step instructions on how to turn in homework using both google drive and Haiku

# Lincolnshire – Prairie View School District 103 Board of Education

## Committee Chairpersons / Representatives 2015-2016

Board Policy Review Committee	Ben Yomtoob
T.A.B	Anne van Gerven (Primary)/Gary Gordon (alternate)
Mayor’s Council	Gary Gordon (primary)/Chris Curtis (alternate)
S.E.D.O.L.	Sandy Simon (Primary)/Kate Harper (alternate)
ELC	Kate Harper
Village Planning/Zoning Commissions	Gary Gordon, Lincolnshire Sherri Thomas, Vernon Hills & Buffalo Grove
Learning Fund Foundation	Kate Harper (Primary)/Chris Curtis (alternate)
PTO	Anne van Gerven
Legislative Liaisons	Sherri Thomas (Primary)/Sandy Simon (alternate)
Parent/Teacher Advisory Committee	Kate Harper
Links to Learning	Ben Yomtoob (Primary)
1:1 Parent Advisory Committee	Anne van Gerven/Sherri Thomas