



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

OCTOBER 16, 2018

The Committee of the Whole Meeting of the Board of Education of Lincolnshire-Prairie View School District 103 will be held on Tuesday, October 16, 2018 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: 3 Hours
- B. Pledge of Allegiance
- C. Community Participation
- D. Celebrating Success 2
Time: 20 Minutes
- E. Discussion Items
Time: 2 Hours
 - 1. ECRA Data Follow-up Report 3
 - 2. Preliminary Levy 6
 - 3. Life Safety and Security Assessment Update 11
 - 4. Daniel Wright Facility Improvement Update 12
 - 5. Full Day Kindergarten Fees 18
 - 6. Board Goals 2018-19
 - 7. Superintendent Goals 2018-19
- F. Information 20
Time: 10 Minutes
- G. Executive Session
Time: 30 Minutes
- H. Adjournment



Lincolnshire-Prairie View School District 103
Daniel Wright Junior High School

1370 N. Riverwoods Road • Lincolnshire, IL 60069
847/295-1560 • FAX 847/295-7136
www.dw.d103.org

Scott H. Warren, Ed.D.
Superintendent

Michelle Blackley
Principal

Thomas Herion
Assistant Principal

Melody Littlefair
Assistant Principal

Memo

To: Board of Education
From: Daniel Wright Administrative Team
Date: October 11, 2018
Re: Celebrating Success

Celebrate Daniel Wright presentation will highlight ways that students and teachers are leveraging technology as a tool within the school and extending beyond the classroom walls. Examples of student work, live streaming events, 3D printing projects, and Minecraft Education Edition iPad initiative with Microsoft. During the 2017--2018 school year, DW was awarded a Lulzbot 3D printer through the D103 PTO's Links to Learning grant. Eight grade student, Srihas Rao will share his independent study experience regarding 3D printing project.





Lincolnshire – Prairie View School District 103

1370 RIVERWOODS ROAD
LINCOLNSHIRE, IL 60069
847.295.4030
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Memo

To: Board of Education
From: Katie Reynolds, Assistant Superintendent of Teaching and Learning
CC: Dr. Scott Warren
Date: October 11, 2018
Re: ECRA Data Follow-Up

ECRA growth data was presented at the June 2018 Board Meeting. This report is provided annually to the Board as a way to monitor student growth. During the 2017-2018 school year, all grade levels made expected growth in mathematics and 7 out of 9 grade levels made expected growth in reading. It was noted that there were a limited number of specific subgroups of students in some grade levels that did not make expected growth. When data shows that students are not performing as expected, staff implement changes to address the issue to provide support. Below is the plan to address the underperforming subgroups.

Plan to Address Underperforming Subgroups of Students

- The Curriculum and Instruction Department completed a deep dive into the ECRA data to identify specific subgroups that didn't make adequate growth as presented in ECRA Data
- The Curriculum and Instruction Department reviewed PARCC Mathematics and English Language Arts Evidence Statement Reports prepared by Pearson. These reports provide grade level performance data for each subjects evidence statements.
- An analysis of both data sets was presented at the district math and ELA building chair meeting.
- District and building administrators met with the district ECRA representative to review 2017-2018 district growth.
- District and building administrators participated in an ECRA webinar, "My Student App." The purpose of participating in the webinar was to understand

how administrators and teachers could use the app to review and project student proficiency and growth on MAP and PARCC.

- On October 10, 2018 I facilitated a workshop at each building that provided staff with a familiarity with the data available in ECRA, reviewed subgroup growth scores for both ELA and math by grade level, and provided time for teachers to review their 2017-2018 students growth data using the attached protocol.
- By the end of October or the beginning of November I will attend a staff meeting at each building to continue the subgroup growth data analysis by applying what was learned from the 2017-2018 growth data to the 2018-2019 school year class rosters and finalizing Step 4 on the protocol.
- The teacher created plans will be reviewed at curriculum meetings through out the school year.

Spring 2018 MAP & PARCC Subgroup Growth Data Analysis Protocol

1. Getting Started: Data Review

2. Describe the Data
 - a. Describe the data that captured your attention
 - b. Note surprising or unexpected data
 - c. Highlight any patterns you notice

3. Interpret the Data
 - a. What does the data show?
 - b. What are the inferences supported by data?
 - c. What are the successes?
 - d. What are the opportunities for improvement

4. Identify Next Steps

What action will you take?	What other data will you review?	Who is responsible?	Timeline?	Indicators of success?



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MEMO

To: Board of Education
From: Patrick Palbicke
CC: Dr. Scott Warren
Date: October 11, 2018
Re: 2018 Estimated Levy Discussion

Included are documents regarding the 2018 Estimated Levy. These will be explained during the meeting.

Below are definitions of terms that may be helpful in the discussion:

Levy – Amount of property tax revenue requested.

Extension – Amount of property tax revenue approved.

EAV – **E**qualized **A**ssessed **V**aluation. This is very close to 1/3rd of Fair Market Value of properties.

New Construction – New property on the “tax rolls”. This could include construction, improvements, annexations, and TIF dissolutions.

Tax Rate – Rate applied to EAV to result in extension. Tax rate = Extension/EAV.

CPI – **C**onsumer **P**rice **I**ndex (All Urban Consumers). This is essentially the rate of inflation used.

PTELL – **P**roperty **T**ax **E**xtension **L**imitation **L**aw. This law caps the amount of revenue the district may receive from property taxes.

Limiting Rate – the tax rate calculated by PTELL that, in essence, caps the current year extension by the rate of inflation.

A few minor reminders regarding the tax levy:

- At least 20 days before the District adopts the levy, the Board must estimate (take action) the amount of the levy. If the estimated amount is more than 105% of the amount extended for last year's levy, the district has to conduct a hearing.
- Bond and Interest is not levied by the district; this was setup when debt was incurred and the county will extend the taxes necessary.
- The levy needs to provide enough contingency in order to protect against massively incorrect estimated New Construction and change in existing EAV. Most important is to protect against if New Construction is significantly higher than expected and existing EAV is significantly lower than expected. Otherwise, loss can occur.
- Specific fund estimates are determined based on fund balances, expenditures, and other revenues.

Included is a draft of the 2018 Estimated Levy. The total estimated levy is \$29,985,000 (before Bond and Interest). The 2.1% CPI is built-in as well as estimates for New Construction/Property. The max estimated capped extension is about \$29.6 million. The increase is similar to last year as this is the second year at 2.1% (previous four years were under 1.8%) and projected New Construction/Property Growth. The \$29.985 million levy protects against incorrect EAV and New Property assumptions.

History is also provided for past Levies and Extensions. You are able to see what makes up the calculations, trends from EAV increase/decreases, and New Growth. The last page shows what the extension was for the tax year, estimated collections for the given fiscal year, and what actual collections were for the prior years.

Estimated Levy Timeline

- Approve Tentative (Estimated) Levy on October 30, 2018
- Approve Final Levy on November 13, 2018

It will be important to understand a few key points:

- Existing properties, in aggregate, are increasing at the rate of CPI (inflation), 2.1%. **This does not mean that individual property taxes will increase by 2.1%.** Each individual property tax will change based on the change in assessed value.
- The 2.1% CPI is the same as the 2017 Levy.
- Average CPI over the last ten years is 2.0%.
- New Property will add an estimated .96% increase for a total capped change of about 3.09%.
- The current Total tax rate of 2.87% would remain the same if these assumptions hold.

2018 LEVY CALCULATION PAGE

Limiting Rate: $\frac{\text{Prior Year Extension} \times (1 + \text{Lesser of } 5\% \text{ or CPI})}{\text{Total EAV} - \text{New Construction}}$

Limiting Rate: **2.8314%**
 Estimated Capped Extension: **\$29,614,299.03**

Consumer Price Index:	2.10%
Actual Total EAV for 2017:	\$1,014,510,756
Estimated % change from 2017 EAV:	2.11%
Estimated New Construction for 2018:	\$10,000,000
Estimated Total EAV for 2018:	\$1,045,912,753
Total change from prior year:	3.10%

	Prior Year Extension:	Maximum Tax Rate:	Individual Fund Estimated Maximum Extension:	Prorated Extension based on prior year extension:	Manual Override:	Balloon % input:	Levy Amount:	
Educational	\$24,663,476.78	0.00%	\$0.00	\$25,424,494.06	\$25,500,000		\$25,500,000.00	
Operations & Maintenance	\$1,422,506.40	0.55%	\$5,752,520.14	\$1,466,399.32	\$1,725,000		\$1,725,000.00	
Transportation	\$1,422,506.40	0.00%	\$0.00	\$1,466,399.32	\$1,475,000		\$1,475,000.00	
Working Cash	\$0.00	0.05%	\$522,956.38	\$0.00			\$0.00	
Municipal Retirement	\$535,316.75			\$551,834.51	\$560,000		\$560,000.00	
Social Security	\$684,064.31			\$705,171.83	\$725,000		\$725,000.00	
Fire Prevention & Safety *	\$0.00	0.00%	\$0.00	\$0.00			\$0.00	
Tort Immunity	\$0.00			\$0.00			\$0.00	
Special Education	\$0.00	0.00%	\$0.00	\$0.00			\$0.00	
Leasing	\$0.00	0.00%	\$0.00	\$0.00			\$0.00	
	\$0.00	0.00%	\$0.00	\$0.00			\$0.00	
Capped Extension/Levy	\$28,727,870.64		\$6,275,476.52	\$29,614,299.03	\$29,985,000.00	Capped Levy	\$29,985,000.00	4.38% NO
						Levy in excess of estimated extension:	\$370,700.97	
SEDOL IMRF	\$0.00			SEDOL IMRF	\$0.00		\$0.00	
Bond and Interest:	\$384,337.25			Bond and Interest:	\$392,328.27		\$392,328.27	2.08%
Total Extension/Levy	\$29,112,207.89					Total Levy	\$30,377,328.27	4.35%

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**Lincolnshire-Prairie View School District 103
Assessed Valuation, Tax Rate, Levy and Collection**

		2018 Est	2017 Final	2016	2015	2014	2013	2012	2011
Assessed Valuation		\$1,045,912,757	\$1,014,510,756	\$984,051,554	\$919,765,782	\$878,557,927	\$881,107,355	\$898,804,660	\$966,110,571
Tax Rates	Maximum								
Educational	As Needed	2.4080	2.4311	2.4288	2.4780	2.5564	2.4950	2.3590	2.1090
Tort Immunity	As Needed	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Special Education	0.4000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Operations & Maintenance	0.5500	0.1630	0.1402	0.1423	0.2392	0.2559	0.2730	0.2230	0.1870
Transportation	None	0.1402	0.1402	0.1423	0.1631	0.1446	0.1710	0.1340	0.1220
Municipal Retirement	As Needed	0.0528	0.0528	0.0630	0.0598	0.0694	0.0370	0.0520	0.0540
Social Security	As Needed	0.0674	0.0674	0.0620	0.0435	0.0444	0.0230	0.0320	0.0460
Bond & Interest	As Needed	0.0375	0.0379	0.0383	0.0406	0.0376	0.0000	0.0370	0.0350
SEDOL IMRF	As Needed	0.0000	0.0000	0.0000	0.0000	0.0071	0.0090	0.0050	0.0050
Fire Prevent & Life Safety	0.100	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Working Cash	0.050	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Limited tax rate		2.8314	2.8317	2.8383	2.9836	3.0708	2.9990	2.8000	2.5180
Total Tax Rate		2.8689	2.8696	2.8766	3.0242	3.1155	3.0080	2.8420	2.5580
Total Levy (EAV * TTL Tax Rate)		\$30,006,626	\$29,112,208	\$28,306,922	\$27,815,658	\$27,371,200	\$26,503,709	\$25,544,028	\$24,713,108
	\$% Chg	1.0307	1.0284	1.0177	1.0162	1.0327	1.0376	1.0336	1.0240
	Rate % Chg	0.9999	0.9977	0.9513	0.9716	1.0239	1.0711	1.1120	1.0774
Calculations									
Prior year EAV		\$1,014,510,756	\$984,051,554	\$919,765,782	\$878,557,927	\$881,107,355	\$898,804,660	\$966,110,571	\$1,014,909,593
Estimated/Actual % Growth		1.0310	1.0310	1.0699	1.0469	0.9971	0.9803	0.9303	0.9519
Estimated/Actual EAV		\$1,045,912,757	\$1,014,510,756	\$984,051,554	\$919,765,782	\$878,557,927	\$881,107,355	\$898,804,660	\$966,110,571
Estimated New Growth (Disconnections)		\$10,000,000	\$7,445,597	\$10,447,982	\$8,293,951	\$5,137,838	\$4,591,791	\$3,844,495	\$9,975,667
DEC CPI		1.0210	1.0210	1.0070	1.0080	1.0150	1.0170	1.0300	1.0150
Limiting rate calculation									
Prior year Aggregate Extension		\$28,727,871	\$27,930,493	\$27,441,847	\$26,978,555	\$26,424,410	\$25,166,530	\$24,326,664	\$23,718,437
Prior Year CPI		1.0210	1.0210	1.0070	1.0080	1.0150	1.0170	1.0300	1.0150
Total		\$29,331,156	\$28,517,033	\$27,633,940	\$27,194,383	\$26,820,776	\$25,594,361	\$25,056,464	\$24,074,214
Estimated Current Year EAV		\$1,045,912,757	\$1,014,510,756	\$984,051,554	\$919,765,782	\$878,557,927	\$881,107,355	\$898,804,660	\$966,110,571
Estimated New Growth (Disconnections)		\$10,000,000	\$7,445,597	\$10,447,982	\$8,293,951	\$5,137,838	\$4,591,791	\$3,844,495	\$9,975,667
Total		\$1,035,912,757	\$1,007,065,159	\$973,603,572	\$911,471,831	\$873,420,089	\$876,515,564	\$894,960,165	\$956,134,904
% INC before New Growth		2.110%	2.339%	5.853%	3.746%	-0.872%	-2.480%	-7.365%	-5.791%
Current Year Est. Aggregate Rate		0.02831431	0.02831697	0.02838315	0.02983568	0.03071	0.02999	0.028	0.02518
Current Estimated Limited Aggregate Extension		\$29,614,298	\$28,727,871	\$27,930,483	\$27,441,838	\$26,980,514	\$26,424,410	\$25,166,530	\$24,326,664

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Lincolnshire-Prairie View School District 103

Memo

To: Board of Education
From: Scott Gaunky
Date: October 11, 2018
Re: Facility, Health/Life Safety, Security Assessment Update

Facilities Assessment Update

To date, Half Day has completed all Health Life Safety deficiencies. Sprague has \$1,500.00 in deficiencies remaining to be completed. All of the deficiencies identified at Daniel Wright were taken into consideration and added to the five-year facilities plan. During the design of the Daniel Wright project, many of those deficiencies will be addressed.



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MEMO

To: Board of Education
From: Patrick Palbicke
CC: Dr. Scott Warren
Date: October 11, 2018
Re: Facility Planning Update

Since our last Board meeting, we held a Steering Committee on September 27th and one planned for October 11th.

At the September 27th meeting the committee continued to review program needs, costs restraints, and timing. The committee also received an updated copy of spaces needed in future years.

Wold Architects presented three alternate concept diagrams. The Steering Committee narrowed the focus further from these designs, requesting modifications to be presented at the October 11th meeting. Narrowing the design will help steer the direction of the associated costs.

The next meeting is planned for the afternoon of October 11th. Information from this meeting will be shared at the Board meeting.

Attached is the handout distributed at the September Board meeting as a references regarding finance possibilities.



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MEMO

To: Board of Education
From: Patrick Palbicke
CC: Dr. Scott Warren
Date: September 25, 2018
Re: Facility Plan Discussion

As the board discusses the facility plan at Daniel Wright, attached are budget projections to illustrate what amount over 20% the district has available for construction. There are two items attached:

- FY2019 Budget Summary with 2018 Actuals you received last month
- Updated Budget projection through FY 2023 with 2018 actual and 2019 budget numbers

Page 2 and 3 is a summary of FY 2018 and the budget for FY 2019.

Page 4 is a projection through FY 2023, while page 5 are the associated graphs. For the projections, we used the following assumptions:

- 4 Retirees at the end of 2019; 4 Retirees at the end of 2020
- Current teacher salary schedule utilized through 2023
- 3% increases each year for all other positions
- 6% Benefit increases
- Teacher increase of 1.5 in 2019; 3.0 in 2020, 3.0 in 2021
- Classified increase 2.0 in 2019; .5 each year after
- IPADs needed stay at current lease level
- 2.0% CPI adjustment for levy and local fees
- Bus lease continues through 2023 at current \$284k level
- \$600K for capital improvements in Fund 20 (as previously discussed)

What's **not** included is the possible cost of relocation of either the Transportation department or the Administrative offices and the associated rent needed to house the staff. Currently, an average cost of \$22.77/Sq.Ft would be estimated to rent out comparable space over 10 years. Current space at DW for Administrative office is about 5,000 square feet, equating to \$113,850 in rent per year.

LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
FINAL BUDGET SUMMARY
FISCAL YEAR 2019

	2018 Actual	2018 Budget	2018 Act/Bud	2019 Budget	Amt 2019/2018 Budget	% 2019/2018 Budget
REVENUES						
Property Tax Receipts	30,715,290	28,585,000	107%	27,623,260	(961,740)	-3.4%
Other Local Sources	2,794,158	2,638,200	106%	2,560,342	(77,858)	-3.0%
State Sources	2,424,890	1,432,400	169%	1,710,200	277,800	19.4%
Federal Sources	363,314	333,000	109%	324,500	(8,500)	-2.6%
Total Revenues	36,297,652	32,988,600	110%	32,218,302	(770,298)	-2.3%
EXPENDITURES						
Salaries	19,575,362	19,838,100	99%	20,627,413	789,313	4.0%
Benefits	4,902,113	4,992,970	98%	4,836,296	(156,674)	-3.1%
Purchased Services	2,503,873	2,634,300	95%	2,677,249	42,949	1.6%
Supplies & Equipment	10,655,174	10,303,803	103%	2,206,395	(8,097,408)	-78.6%
Other Objects	1,576,470	2,091,600	75%	1,727,100	(364,500)	-17.4%
Total Expenditures	39,212,992	39,860,773	98%	32,074,453	(7,786,320)	-19.5%
Total Excess (deficiency) of revenues over expenditures	(2,915,340)	(6,872,173)		143,849		
Total Operating Expenditures	29,522,293	30,612,645	96%	30,984,853	372,208	1.2%
Operating Excess (deficiency) of revenues over expenditures	6,368,522	1,997,855		874,949		
Operating Excess Net of Transfers	(370,033)	(4,259,245)		143,849		
CASH & FUND BALANCES						
Cash Balance - Beginning	30,018,560	30,018,560		27,103,220		
Est. Cash Balance - Ending	27,103,220	23,146,387		27,247,069		
Operating Fund Bal Less Early Taxes - Ending	10,150,343	7,975,441		12,113,039		
Operating Fund Balance % of Expenditures	34.4%	26.1%		39.1%		

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LINCOLNSHIRE-PRAIRIE VIEW ELEMENTARY SCHOOL DISTRICT NO. 103
FINAL BUDGET
ALL FUNDS
FOR THE YEAR ENDING JUNE 30, 2019

	10	20	30	40	50	60	70	10+20+40+50+70	Total All Funds
	Education	Oper. & Maint.	Debt Services	Transportation	IMRF/SS	Capital Projects	Working Cash	Total Operating	
REVENUES									
Local Sources	25,649,902.00	1,578,100.00	358,500.00	1,394,100.00	1,198,000.00	-	5,000.00	29,825,102.00	30,183,602.00
State Sources	1,150,200.00	-	-	560,000.00	-	-	-	1,710,200.00	1,710,200.00
Federal Sources	324,500.00	-	-	-	-	-	-	324,500.00	324,500.00
Total Revenues	27,124,602.00	1,578,100.00	358,500.00	1,954,100.00	1,198,000.00	-	5,000.00	31,859,802.00	32,218,302.00
EXPENDITURES									
Salaries	18,694,813.00	950,000.00	-	982,600.00	-	-	-	20,627,413.00	20,627,413.00
Benefits	3,249,296.00	169,650.00	-	292,650.00	1,124,700.00	-	-	4,836,296.00	4,836,296.00
Purchased Services	1,943,300.00	295,700.00	1,500.00	436,749.00	-	-	-	2,675,749.00	2,677,249.00
Supplies	1,196,895.00	150,500.00	-	108,000.00	-	-	-	1,455,395.00	1,455,395.00
Capital Outlay	6,000.00	600,000.00	-	-	-	-	-	606,000.00	606,000.00
Other	636,700.00	1,300.00	1,088,100.00	1,000.00	-	-	-	639,000.00	1,727,100.00
Non-Capitalized Equip.	138,000.00	5,000.00	-	2,000.00	-	-	-	145,000.00	145,000.00
Total Expenditures	25,865,004.00	2,172,150.00	1,089,600.00	1,822,999.00	1,124,700.00	-	-	30,984,853.00	32,074,453.00
Excess (deficiency) of revenues over expenditures	1,259,598.00	(594,050.00)	(731,100.00)	131,101.00	73,300.00	-	5,000.00	874,949.00	143,849.00
OTHER FINANCING SOURCES (USES)									
Transfers	(269,000.00)	(62,100.00)	731,100.00	(400,000.00)	-	-	-	(731,100.00)	-
State "On Behalf" Payments	-	-	-	-	-	-	-	-	-
Total other financing sources (uses)	(269,000.00)	(62,100.00)	731,100.00	(400,000.00)	-	-	-	(731,100.00)	-
Net changes in fund balances	990,598.00	(656,150.00)	-	(268,899.00)	73,300.00	-	5,000.00	143,849.00	143,849.00
Cash Balance: 06/30/2018	22,118,451.74	1,482,821.35	192,303.86	1,893,300.66	759,282.11	136,726.02	520,334.27	26,774,190.13	27,103,220.01
Cash Balance: 06/30/2019	\$ 23,109,049.74	\$ 826,671.35	\$ 192,303.86	\$ 1,624,401.66	\$ 832,582.11	\$ 136,726.02	\$ 525,334.27	\$ 26,918,039.13	\$ 27,247,069.01
Cash Balance %	89%	38%	18%	89%	74%			87%	85%
Fund Balance: 06/30/2019	10,409,049.74	76,671.35	2,303.86	899,401.66	202,582.11	136,726.02	525,334.27	12,113,039.13	12,252,069.01
Fund Balance %	40%	4%	0%	49%	18%			39%	38%

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Aggregate | Projection Summary

Lincolnshire-Prairieview SD 103 | 2018-9-24 Facility Discussion

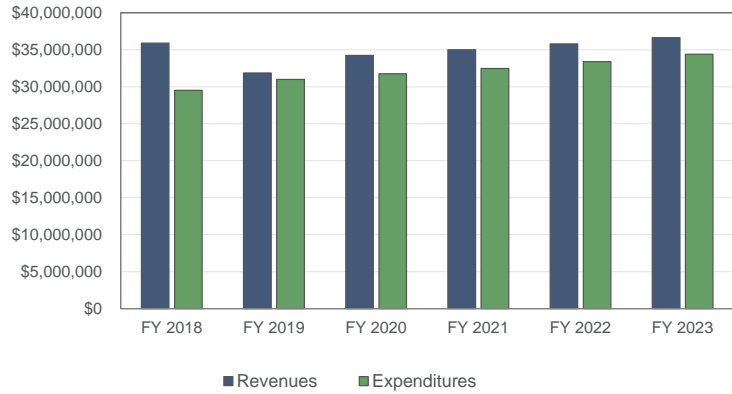
	ACTUAL	Budget	REVENUE / EXPENDITURE PROJECTIONS								
	FY 2018	FY 2019	% Δ	FY 2020	% Δ	FY 2021	% Δ	FY 2022	% Δ	FY 2023	% Δ
REVENUE											
Local	\$33,102,611	\$29,825,102	-9.90%	\$32,246,512	8.12%	\$33,011,014	2.37%	\$33,791,716	2.36%	\$34,637,193	2.50%
State	\$2,424,890	\$1,710,200	-29.47%	\$1,663,500	-2.73%	\$1,666,000	0.15%	\$1,668,500	0.15%	\$1,671,000	0.15%
Federal	\$363,314	\$324,500	-10.68%	\$326,500	0.62%	\$326,500	0.00%	\$326,500	0.00%	\$326,500	0.00%
Other	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$35,890,815	\$31,859,802	-11.23%	\$34,236,512	7.46%	\$35,003,514	2.24%	\$35,786,716	2.24%	\$36,634,693	2.37%
EXPENDITURES											
Salary and Benefit Costs	\$24,477,475	\$25,463,709	4.03%	\$26,261,673	3.13%	\$26,957,031	2.65%	\$27,897,334	3.49%	\$28,899,551	3.59%
Other	\$5,044,818	\$5,521,144	9.44%	\$5,498,322	-0.41%	\$5,502,788	0.08%	\$5,505,821	0.06%	\$5,505,828	0.00%
TOTAL EXPENDITURES	\$29,522,293	\$30,984,853	4.95%	\$31,759,995	2.50%	\$32,459,820	2.20%	\$33,403,155	2.91%	\$34,405,379	3.00%
SURPLUS / DEFICIT	\$6,368,522	\$874,949		\$2,476,517		\$2,543,694		\$2,383,561		\$2,229,314	
OTHER FINANCING SOURCES / USES											
Other Financing Sources	\$400,000	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	(\$7,138,555)	(\$731,100)		(\$770,600)		(\$771,800)		(\$780,700)		(\$786,100)	
TOTAL OTHER FIN. SOURCES / USES	(\$6,738,555)	(\$731,100)		(\$770,600)		(\$771,800)		(\$780,700)		(\$786,100)	
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	(\$370,033)	\$143,849		\$1,705,917		\$1,771,894		\$1,602,861		\$1,443,214	
BEGINNING FUND BALANCE	\$12,315,434	\$10,150,343		\$12,113,039		\$13,818,956		\$15,590,850		\$17,193,711	
Less Audit Adjustments	\$0	\$0		\$0		\$0		\$0		\$0	
PROJECTED YEAR END BALANCE	\$10,150,343	\$12,113,039		\$13,818,956		\$15,590,850		\$17,193,711		\$18,636,925	
FUND BALANCE AS % OF EXPENDITURES	34.38%	39.09%		43.51%		48.03%		51.47%		54.17%	
FUND BALANCE AS # OF MONTHS OF EXPEND.	4.13	4.69		5.22		5.76		6.18		6.50	
DOLLAR AMOUNT ABOVE 20%	\$4,245,884	\$5,916,068		\$7,466,957		\$9,098,886		\$10,513,080		\$11,755,850	

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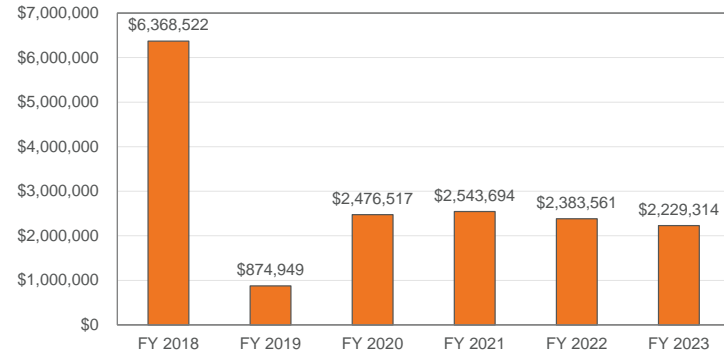
Aggregate | Projection Summary

Lincolnshire-Prairieview SD 103 | 2018-9-24 Facility Discussion

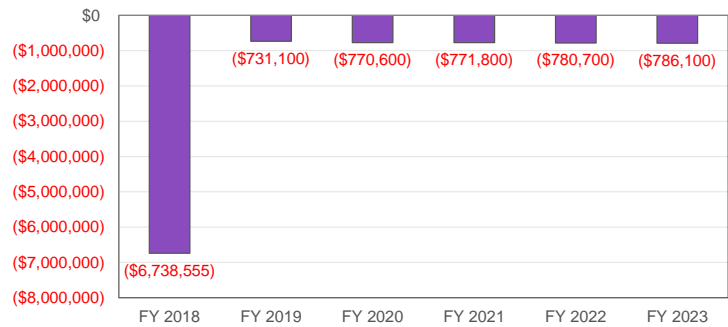
Revenues vs. Expenditures



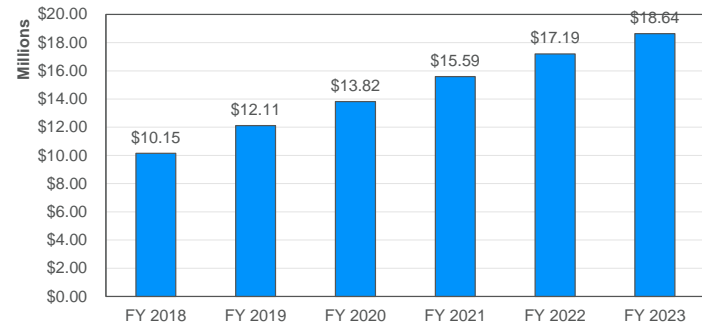
Fiscal Year Surplus / Deficit



Other Financing Sources & Uses



Year End Fund Balances





Lincolnshire-Prairie View School District 103

1370 N. Riverwoods Road • Lincolnshire, IL 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

MEMO

To: Board of Education
From: Patrick Palbicke
CC: Dr. Scott Warren
Date: October 11, 2018
Re: Full Day Kindergarten

Last year the board approved increasing fees using the CPI that directs our Levy as the guide. For the 2018 Levy, a CPI of 2.1% will be used. This year our tuition based Full Day Kindergarten program fee is \$3,788. Applying the 2.1% increase, the Full Day Kindergarten program tuition for 2019-2020 will be \$3,868.

Attached is the Kindergarten tuition for the past few years along with future years using average CPI from the last 10 years.

School Fees Schedule

	Increase from Prior year	CPI	CPI	CPI	CPI
	2.0%	2.1%	2.1%	2.0%	2.0%
	2017-18	2018-19	2019-20	2020-21	2021-22
General Registration Fee					
Early Childhood	79.00	81.00	83.00	85.00	87.00
Half Day Kindergarten	79.00	81.00	83.00	85.00	87.00
Grade 1	158.00	265.00	271.00 **	276.00	282.00
Grade 2	158.00	265.00	271.00 **	276.00	282.00
Grade 3	158.00	265.00	271.00 **	276.00	282.00
Grade 4	158.00	161.00	271.00 **	276.00	282.00
Grade 5	158.00	161.00	271.00 **	276.00	282.00
Grade 6	158.00	161.00	164.00	276.00	282.00
Grade 7	158.00	161.00	164.00	167.00	282.00
Grade 8	158.00	161.00	164.00	167.00	170.00
Full Day Kindergarten	* 3,710.00	3,788.00	3,868.00	3,945.00	4,024.00
Community Peer	2,958.00	3,020.00	3,083.00	3,145.00	3,208.00

* 6% increase over prior year

** Tech Fee rolled into grades 1-3 2018-2019; grades 1-5 2019-2020



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VALUED CLIENTS*

WE WARMLY INVITE BOARD MEMBERS, ADMINISTRATORS
AND EXECUTIVE STAFF TO JOIN US AT OUR

HOSPITALITY SUITE

FRIDAY, NOVEMBER 16, 2018

5:00 P.M. TO 7:00 P.M.

THE MID AMERICA CLUB

THE AON BUILDING, 200 EAST RANDOLPH, 80TH FLOOR

CHICAGO, ILLINOIS

* * * * *

PLEASE R.S.V.P. WITH A LIST OF ATTENDEES BY
NOVEMBER 9, 2018

THROUGH OUR WEBSITE:

<http://www.edlawyer.com>

Robbins Schwartz

Please join us at our new location!

THE MID-AMERICA CLUB

2018 Hospitality Suite
Joint Annual Triple I Conference
IASB | IASA | IASBO

When: Friday, November 16, 2018

Where: **Aon Center**
Mid-America Club, 80th Floor
200 E. Randolph Dr.
Chicago, IL 60601

Time: 4:30 - 6:30 P.M.

Hors d'oeuvres and refreshments will be provided

For any questions, please contact Stacy Malliaras
at smalliaras@robbins-schwartz.com