

**Kankakee School District #111**

**2013-2014  
Budget at a Glance**



**Committed to Excellence**

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## Introduction

This publication has been prepared for the purpose of assisting the community in understanding the budget of Kankakee School District #111 for the 2013-2014 fiscal year. The Budget at a Glance is a supplement to the full District budget which is on display in the Business Office located at 240 Warren Avenue, Kankakee. You will also find a copy of the budget posted in the Business Office Financial Reports section of the District website at <http://www.k111.k12.il.us/>.

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# The Board of Education



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Dear Community Member:

At Kankakee School District #111, we are proud to be part of a community which values education, its children and its future. As leaders of Kankakee School District #111, it is our responsibility to educate our children and provide sound financial planning for our school district. Kankakee School District #111 keeps instruction as its top priority, while providing the funding necessary to the areas that support instruction. We focus our resources on improving instruction and enhancing the day-to-day interaction between staff and students. We strive to focus our District funding on serving our schools in the most effective way.

The Budget at a Glance booklet is a publication prepared for the purpose of assisting the community in their understanding of the link between the budget and our education initiatives. This booklet explains where our District gets its funding, how the funds are spent and our commitment to the educational needs of our students through the budget process.

We look forward to working with our community as partners in education.

Dr. Linda J. Mitchell  
Interim Superintendent

Barbara A. Wells  
Board President

Jeanette C. Kreuz  
Asst. Supt. for Business Services



# Our Mission:

The Kankakee School District is totally committed to providing quality educational opportunities designed to meet the diverse academic, physical, social and vocational needs of all our students. We strive to establish a supportive learning environment in which students acquire knowledge and skills necessary for a productive life in the 21st century, develop a healthy self-image and positive social behaviors, and appreciate ethnic and cultural differences.

# We Work Together to:

- Foster students' self-discovery, self-awareness, and self-discipline.
- Develop student awareness of and appreciation for cultural diversity.
- Stimulate students' intellectual curiosity and growth.
- Provide students with fundamental career concepts and skills.
- Help students develop sensitivity to the needs and values of others and a respect for individual and group differences.
- Help each student strive for excellence and instill a desire to reach the limit of his or her potential.
- Encourage students to become life-long learners.
- Provide an educational climate and culture free of bias.



**Our Vision: We are Committed to Excellence**

# Our District is:

comprised of twelve schools and an Administration Center and serves approximately 5,311 students in Pre-K through twelfth grade. According to the most recent Illinois District Report Card (2013), the following are District #111 demographics:

- Racial/Ethnic Breakdown
  - White - 19%
  - Black - 50%
  - Hispanic - 26%
  - Asian - 1%
  - Native American - 0%
  - Pacific Islander - 0%
  - Multi-racial - 5%
- Attendance Rate - 93%
- Average Class Size - 22
- Per Capita Tuition Charge - \$9,262
- Instructional Expenditure per Pupil - \$6,614
- Operational Expenditure per Pupil - \$12,049



The District #111 boundaries encompass the city of Kankakee, village of Aroma Park and rural areas for a total of 48 square miles.

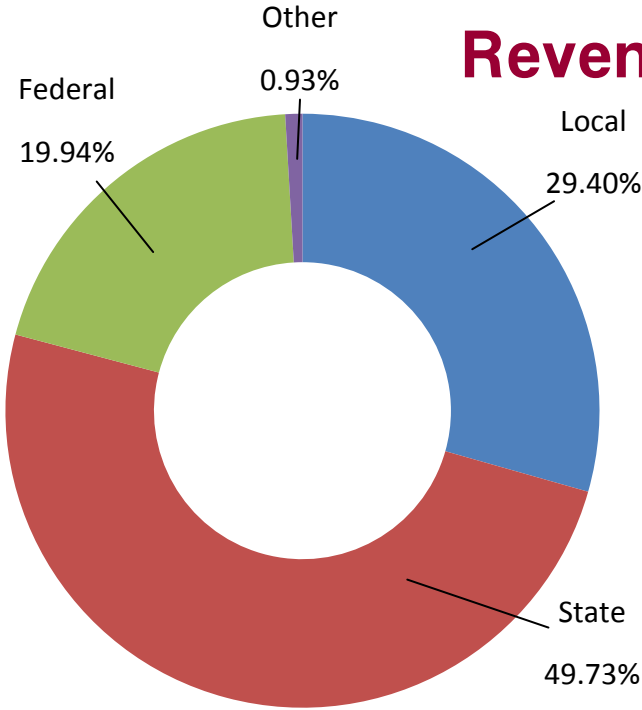


# Budget Highlights

- In September 2013, the Board of Education adopted an operating budget that is comprised of \$65,809,101 in revenue and \$67,619,591 in expenditures, which will yield an anticipated deficit of \$1,665,168 for the 2013-2014 school year. The budget deficit will be offset by the District's fund balance.
- The District's Financial Profile Score for FY2013 was Financial Recognition. This is the highest category obtainable for the School District Financial Profile. This is a significant accomplishment given the economic difficulties that school districts are currently facing.
- The District is investing in its aging facilities and is committed to improving all twelve buildings. The Administration maintains a comprehensive list of capital projects which addresses the needs of the twelve buildings. Recent projects have included: new boilers at the Junior High and High School, concrete and asphalt work throughout the district, and updated electric and security cameras at the High School. The aforementioned projects have been funded with Working Cash Bonds which were sold in 2012. The Administration is currently reviewing plans to replace the Food Service walk-in cooler/freezer and a renovation of the front entrance at the Lincoln Cultural Center for the summer of 2014.
- The Illinois State Board of Education maintained the \$6,199 foundation level for FY14 however; the State Board will only fund General State Aid at 88.7% of the approved level this fiscal year. This reduction translates into a decrease of \$3.2 million dollars for the school district in FY14.
- The renovation of the High School Health Clinic and the addition of two dental chairs at the Junior High Dental Clinic were funded by the U.S. Department of Health and Human Services. The projects were completed in October, 2013.
- The District purchased new Financial and Student Information software packages in FY12. The Financial system went on-line October 1, 2012 and the Student Information system went on-line for the 2014 school year. The Administration is reviewing procedures to implement a pilot on-line registration for the 2014/2015 school year.

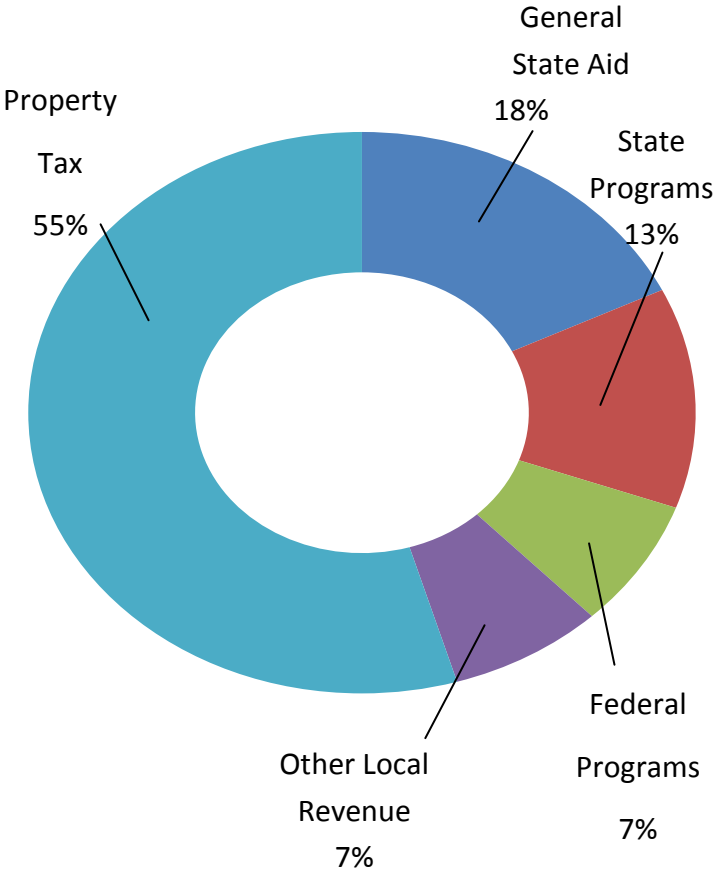


# Revenue Sources



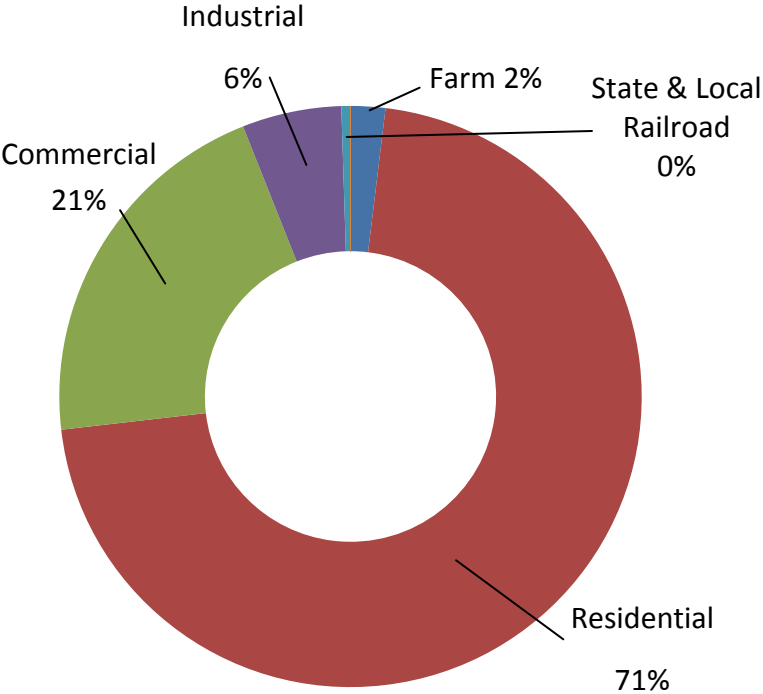
## District 111 Revenue Sources

The largest portion of the District's revenue is received from General State Aid. The District relies heavily on Property Taxes and the revenue received from State and Federal programs.



## State Average Revenue Sources

The chart at right shows the average percentage of revenue sources in relation to the overall budget for school districts throughout the State of Illinois. Property tax is the primary source of revenue for most school districts. However, the state average is a much higher percent of revenue (55%) compared with District #111 (29%)



## Property Tax

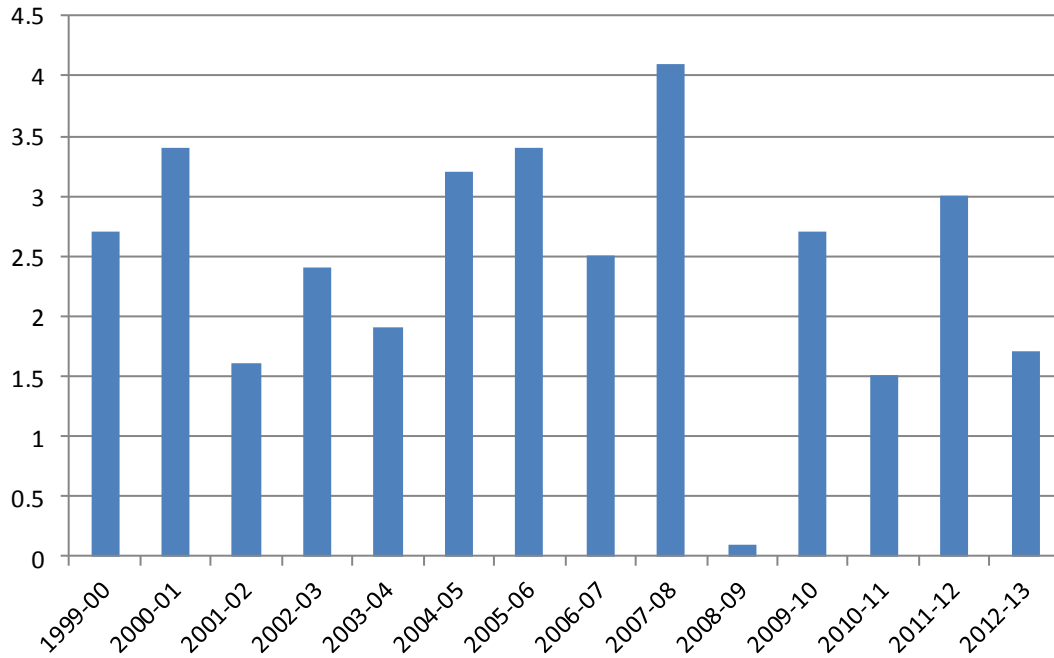
The Equalized Assessed Valuation for the District has a mix of property as the chart at left illustrates. Residential Property Tax is the largest percentage, followed by Commercial Property tax.



# Revenue - CPI & State Funding

## Consumer Price Index (CPI) and Tax Cap Law

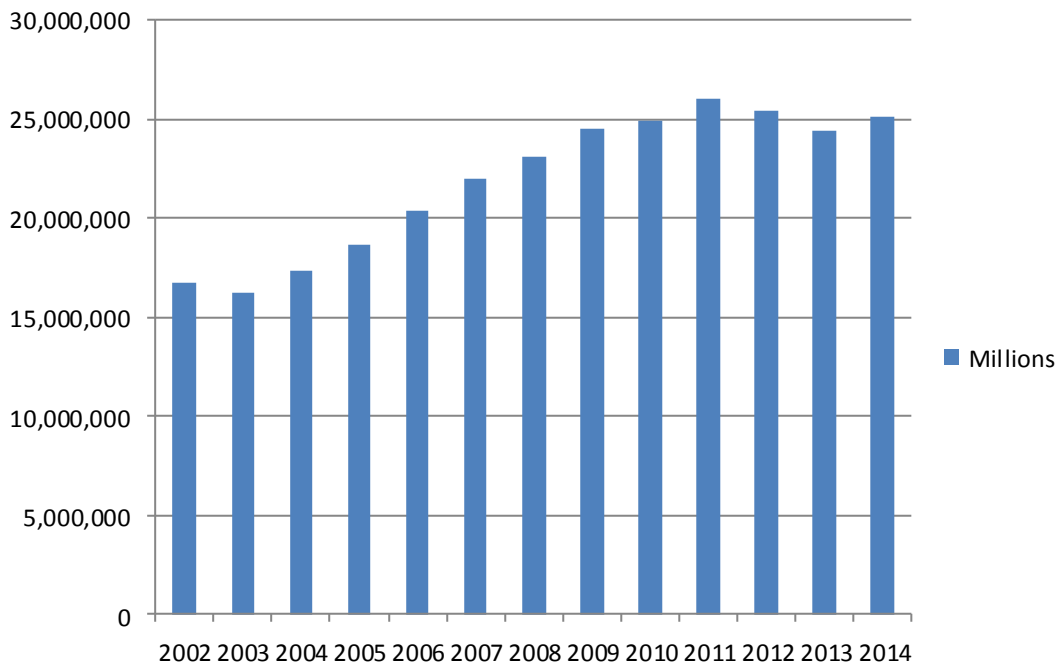
Over 80% of school districts in the State of Illinois are operating at a deficit. One of the biggest factors in that alarming percentage is the property tax cap. The property tax cap significantly limits the change in the Consumer Price Index (CPI). The chart below show CPI for the past 14 years.



## General State Aid

Districts that qualify to receive their General State Aid calculated by the foundation level receive local resources (real estate taxes) on a per pupil level which is less than 93% of the foundation level. General State Aid payments are made semimonthly from August through June.

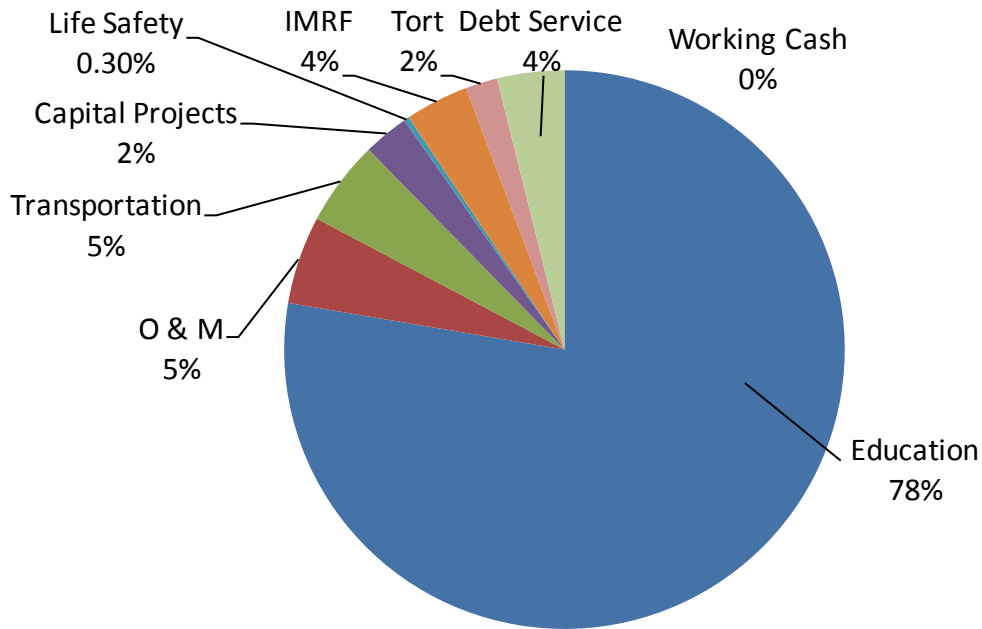
The foundation level for FY13 is \$6,119. The calculated total GSA for FY14 is \$28,331,307 however, an adjustment was made reducing the allocation to \$25,132,811 which is a 12.72% reduction in revenue. The reduction is based on the FY13 state budgeted appropriation being less than the GSA entitlement.



# Expenditures by Fund & Object

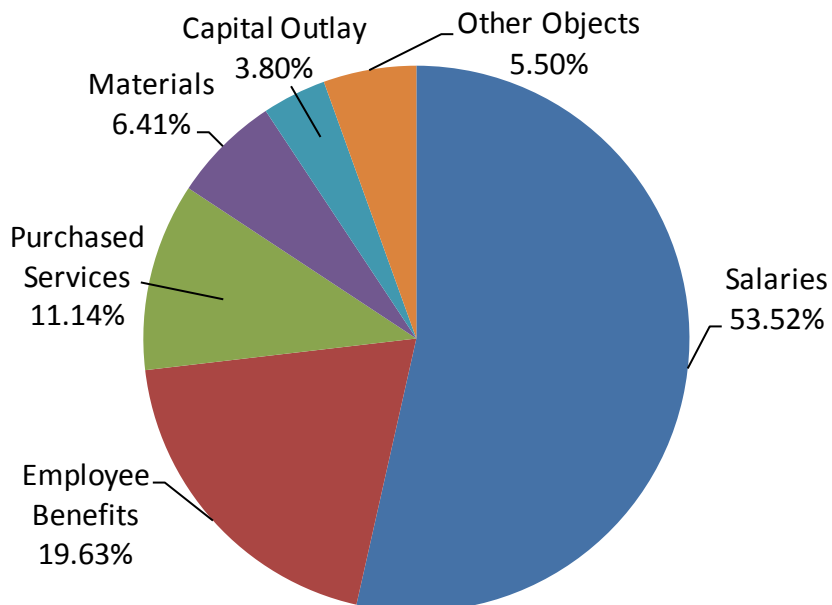
## Expenditures by Fund

The District #111 budget is divided into nine categories, which are called funds. Each fund is established for a specific purpose or function. Unless prescribed by law, money received in one fund cannot be used for expenses in another fund. The Education fund is the District's largest fund.



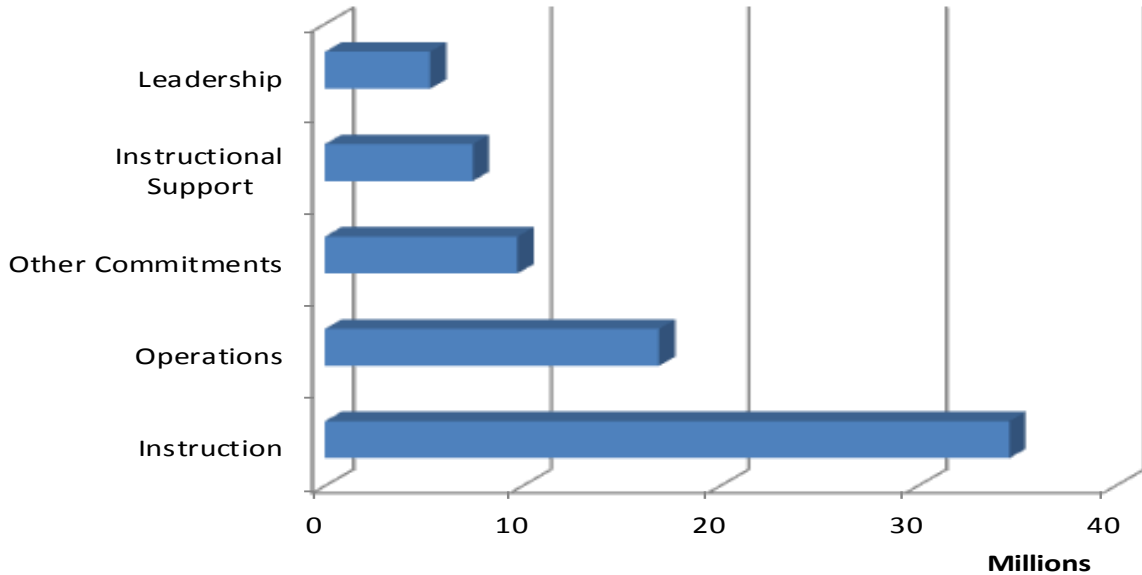
## Expenditures by Object

When expenditures are considered by type, rather than by fund they are called objects. The largest object expenditure is salaries, which is 53.52% of all expenditures, or in dollars approximately \$36,193,261. The second largest object is employee benefits. The total of the two expenditure groups is 73.15% of the District's entire budgeted expenditures.



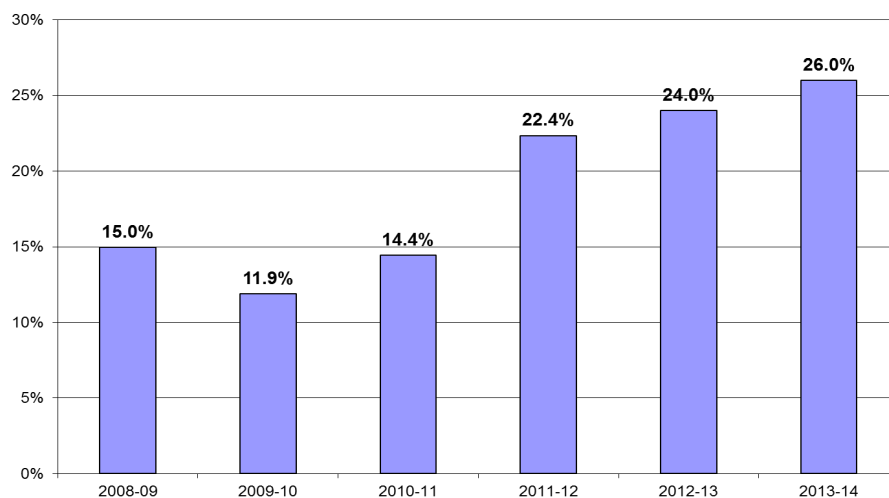
# Instruction Takes Top Priority

The District budget has been divided into five Operational categories that summarize how the funds are spent. Kankakee School District #111 keeps instruction as its top priority, while providing the funding necessary to the areas that support instruction. Approximately 57% of the District's total budget is spent in the classroom on instruction and instructional support. In the Operations category, there are significant expenditures that directly support classroom instruction, such as transportation, food services and custodial services.



Currently, Kankakee School District #111 serves approximately 5,345 students. Based on early screening, the district is seeing an increase in the number of students who are considered "at risk", or not prepared to meet the challenges of school. Based on this data, early intervention programs, such as Pre-School for All (PSFA) which is funded by state grant monies, are essential to the District. Supplemental supports must also be provided in order for these students to be successful in meeting grade level expectations. Federal grant funding (Title I) currently funds kindergarten aides, reading interventionists, supplemental computer programs, and staff development in meeting the needs of "at risk" students.

**% of K-3 students starting the year "AT Risk" based on DIBELS  
(2011-12 uses a new version of DIBELS)**

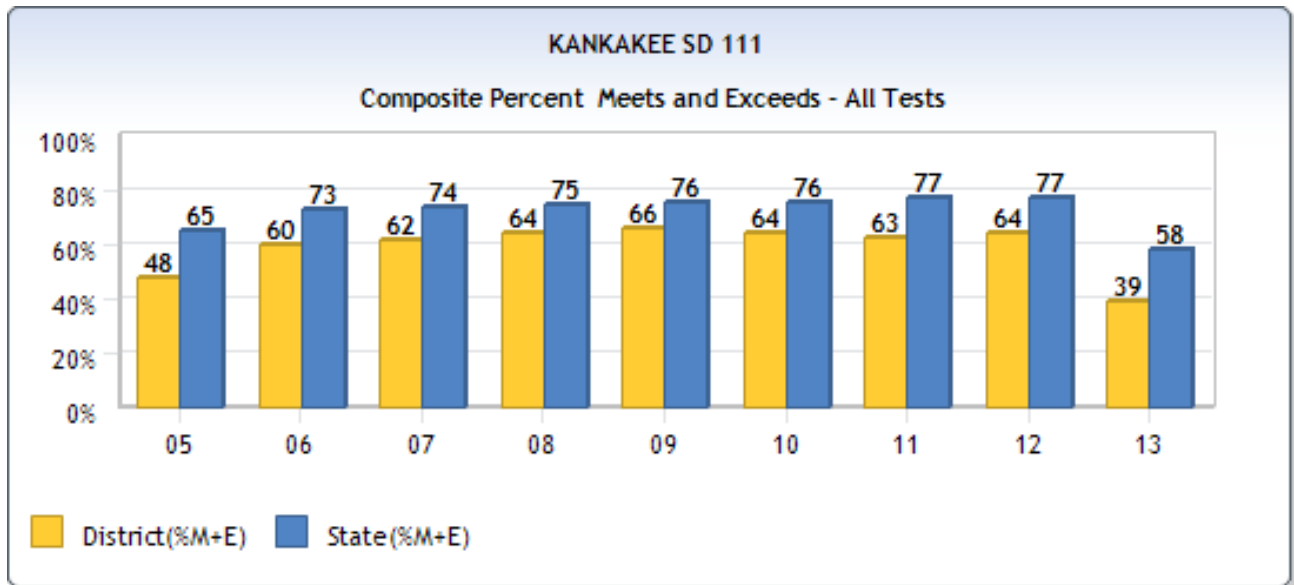


# Education Initiatives

- Expansion of the Dual Language K-6 magnet program during the 2013-2014 school year.
- Alignment of curriculum in Grades K-12 to Common Core Standards in Language Arts and Mathematics. Development and implementation of common formative assessments that will be administered to students to reflect learning growth on these standards.
- Focus on information literacy at grades K-12 to support research and 21st Century Learning skills as emphasized by the Common Core. Media Specialists were hired during the 2011-2012 school year and are building lessons to increase awareness of information resources (both online and in print form) for students and teachers as well as how to utilize these resources in classroom activities.
  - Additionally, the focus on 21st Century Learning Skills is being emphasized by the Instructional Technology Facilitator who works directly with teachers, students, parents and the community to understand the role that technology plays in the learning environment.
- Creating and sustaining systematic academic and behavioral supports that benefit all students through the Response to Intervention (RtI) model. “Walk to Learning” is a designated time of the day for grades K-6 where students receive an academic or social emotional intervention, or enrichment opportunity.
- Strong focus on community and parental involvement in the educational environment - examples include: all schools yearly focus on math and reading with Literacy and Math Nights for parents to experience curriculum first-hand, Parent Forums on Internet safety, Common Core Standards, K-3 standards-based grading, Positive Behavioral Interventions and Supports (PBIS), and community-based mentor training.



# Student Achievement



NOTE: Composite ISAT scores for 2013 include only Reading and Math, and are calculated using new cut scores introduced by ISBE in 2013 to align state tests with the more rigorous Common Core State Standards now being implemented. The higher cut scores resulted in a downward shift in the number of students meeting or exceeding Reading and Math Standards.

As the NCLB (No Child Left Behind) Act achievement targets increase, more attention to interventions and supports are necessary to ensure that all students of Kankakee School District #111 meet these goals. Grant resources were a major factor in providing interventions and before/after school supplemental programming in grades K-8. Unfortunately, grant funding is diminishing each year, leaving the district to find new ways to provide those programs and classroom supports.



# Focus on School Improvement



Kankakee School District #111 utilizes the *Rising Star* continuous district and school improvement online tool to inform and plan improvements to the teaching and learning environment. The structure of the tool is built using indicators of effective practice supported by research and is a dynamic on-going approach to district and school improvement.

These indicators focus on the following:

- Leadership
- Professional Development
- Aligned Instruction-Curriculum
- Instruction
- Assessments
- Conditions for Learning
- Community and Family Engagement



Teams of teachers, administrators, parents and community members assess current conditions of each “best practice” indicator and develop specific tasks to address improvement measures. These plans are monitored on a bi-monthly basis and provide feedback on growth on improvement strategies. Below are some of the examples of district and school improvement strategies being implemented in Kankakee School District #111 schools:

- Professional Development with a focus on instructional topics including assessment practices to inform purposeful planning to yield growth in student learning, differentiated instruction, and integration of technology resources
- Development of units of study and assessments that reflect skill and knowledge in alignment with the Common Core Standards
- Enhanced data systems to support instructional planning
- Embedded staff development with Instructional Coaches
- Implementation of student academic and behavioral support structures through a consistent Response to Intervention (RtI) model (Examples include: Walk to Learning, Credit Recovery, Homework Labs)
- Parental outreach focused on academic readiness and social/emotional topics

# Points of Pride

- Largest unit district in Kankakee County with over 5,600 students including pre-school students
- One pre-school, seven elementary schools, two middle grade schools, one junior high and one high school
- Breakfast program at all schools
- Comprehensive special education program
- Bilingual program
- Gifted education program
- Six elementary magnet programs
- Comprehensive performing arts program



## Early Childhood Programs

Head Start - Federally funded pre-school program for low income children. District #111 administers the county-wide program.

Pre-School for All (PFSA) (Bright Beginnings) - State funded pre-school program that serves Kankakee SD #111 students. This program is housed at Mark Twain Elementary School.

## K - 6 Programs

- Full-day kindergarten program
- Magnet Programs - Access to the arts, computer, dual language, math, Montessori and science
- Bilingual program
- Gifted education

## Kankakee Junior High School

- AVID
- Honors courses
- High School credit for algebra, geometry and Spanish I in 8th grade
- Extensive athletic and extracurricular activities

## Kankakee High School

- 148 courses
- Honors and advanced placement courses (AP Calculus, Computer Science, Human Geography, Physics, Statistics, Biology, U.S. and World History, Chemistry, English Literature and Studio Art)
- Credit Recovery and dual credit courses
- Business Partnership and Health Academies
- Access to Kankakee Area Career Center
- Extensive athletic and extracurricular activities

## Mathematics

- Everyday Math Curriculum in elementary buildings
- Connected Math at junior high level
- Algebra to AP Calculus at high school level

## Literacy

- Interventions for at-risk students
- Academic learning support classes

## Performing Arts

- Drama, piano and pep, marching and jazz bands, chorus and orchestra
- Fall play and Spring musical

## Gifted Education

- Self-contained, mixed grade classroom for grades 3/4, 5/6, 7/8
- Junior High - Honors program
- High School - Honors and AP classes



## Contact Us

Jeanette C. Kreuz  
Asst. Supt. for Business Services  
815-802-7740  
Jeanette-Kreuz@ksd111.org

Visit us online  
<http://www.k111.k12.il.us/>