

*Glen Ellyn District #41*  
***BUDGET-IN-BRIEF***  
*FY 2002-2003*

A public hearing will be conducted by the Board of Education on September 23, 2002 at 7:30 P.M. at the Administration Center, 793 North Main Street, Glen Ellyn, Illinois. The hearing will begin with a brief overview. The Board will take public comment. The Budget is scheduled for adoption on September 23, 2002 during the business meeting.

*FOCUS ON CONTINUOUS IMPROVEMENT*

The budget maximizes the resources available to improve student learning and achievement. It was developed in alignment with the District 41 Mission Statement and Guiding Principles. It provides the necessary resources for continuous Improvement as follows:

- Expand applications of quality principles to support continuous improvement in all areas.
- Establish Blue Ribbon Committee to facilitate community communication.
- Hire 28.0 staff to maintain desirable class size.
- Target improvement in student writing and implement an updated District-Wide Writing Program.
- Implement the new Mathematics curriculum and materials.
- Review, develop and implement a new Physical Education curriculum.
- Provide for new teacher support through an ongoing Mentoring Program.
- Extend professional development for all staff.
- Expand partnerships with the community.

*CAPITAL IMPROVEMENTS*

The following building and site improvement projects were undertaken this past summer and will be paid from this year's budget.

- H.V.A.C. equipment in all buildings was cleaned, lubricated, filters changed and checked for proper operation.
- Univents at Lincoln were replaced.
- Playgrounds were resurfaced at Churchill and Franklin. Parking lot areas at Franklin and Hadley were seal coated and repainted.
- Interior painting was done at Churchill, Forest Glen, and Lincoln.
- Old 4 x 4 light fixtures in the Churchill LLC were replaced with energy efficient electronic ballast 2 x 4 fixtures. Fixtures were reconfigured and wired as needed.

## *FUND HIGHLIGHTS*

The following documents are presented on a cash basis as an estimate of revenue, expenditures and fund balance for Fiscal Year 2002-2003.

***Fund Summary:*** A snapshot of revenue, expenditures and fund balance as budgeted within the general ledger. The insurance fund is an internal service fund. Its fund balance and activity are credited or debited to the Education and the Operations Maintenance Fund on a pro rata basis by function for reporting purposes.

***ISBE School District Budget Form (50-36) Part III – Budget Summary*** Accounts within the general ledger are combined to follow ISBE budget format.

### ***Revenue and Expenditure Reports by Function and Object***

#### **Education Fund**

District 41 is committed to responsible management and maintenance of the key technology resources that comprise the core backbone for our District's critical processes. To this end, the District developed and implemented a Disaster Recovery server and an Exchange server. Additionally, the Wide Area Network (WAN) switches and routers were replaced and a video surveillance system was purchased for installation at Hadley.

In the 2001-2002 school year, the District placed 220 new computers into the Kindergarten through 4<sup>th</sup> grade classrooms due to the State Technology Revolving Loan Program (STRLP). In 2002-2003, the District is continuing this commitment by utilizing the STRLP funds for computers for the 5<sup>th</sup> through 8<sup>th</sup> grades. This program has an interest rate of 2.0% with payments being made on a quarterly basis over a three year period.

#### **Transportation Fund**

Due to the boundary changes in FY2002-2003, additional bus routes were added to accommodate student needs.

#### **Illinois Municipal Retirement and Social Security Fund**

The District's IRMF pension contribution rate was reduced by IMRF to 0.96% for 2003. Expenditures will be slightly more than revenue collected which will require the District to utilize a small portion of funds from the Fund Balance. In 2004, the rate is expected to return to the average of 10% and expenditures are expected to increase significantly.

#### **Site and Construction Funds**

The District expects to complete the 97 Referendum projects and close out the remaining contracts.