

**Glen Ellyn District #41**  
**BUDGET-IN-BRIEF**  
**FY 2004-2005**

A public hearing will be conducted by the Board of Education on July 19, 2004 at 7:15 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 July 19, 2004 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.
- Hire additional staff to maintain desirable class size.
- Implement the new Spanish curriculum and materials in conjunction with Glenbard West High School.
- Extend professional development for all staff.
- Expand partnerships with the community.

**CAPITAL IMPROVEMENTS**

The following building and site improvement projects will be undertaken this summer.

- Replacement of the roof at Forest Glen including the replacement of HVAC equipment.
- Asbestos Abatement at Hadley including the replacement of tile in the kitchen area.
- Replacement of HVAC unit at Churchill.
- Installation of four-class room portables at Hadley and Churchill.
- Installation of a new phone system throughout the District
- Installation of computers purchased through the Closing the Gap Grant.
- Installation of a new prox card system

## **FUND HIGHLIGHTS**

The following documents are presented on a cash basis as an estimate of revenue, expenditures and fund balance for Fiscal Year 2004-2005.

**Fund Summary:** A snapshot of revenue, expenditures and fund balance as budgeted within the general ledger.

**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**

The District settled a four-year contract with the Glen Ellyn Educators Association. The teachers will receive a 2.4% increase on the base salary schedule for the 2004-2005 school year.

In 2004 the District conducted a Technology Audit, one of the recommendations to the Board was the migration of the Finance and Student Systems to the upgraded version. The migration to the new version will be accomplished this summer.

#### **Insurance Fund**

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.

#### **Operations and Maintenance Fund**

In continuation of our focus on building improvement, the District has allocated funds for the upgrade of the District's phone system, storm water improvement project at Franklin, and the completion of the installation of the new portables within the District.

#### **Transportation Fund**

The contract with Laidlaw Bus Service has been extended an additional two years with the rate increase in both years to reflect the CPI.

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

The District again took advantage of the lower rate offered by IMRF for the 2004-2005 fiscal year. Expenditures will be slightly more than revenue collected which will require the District to utilize a portion of funds from the Fund Balance. In 2005, the rate is expected to return to an average of 10% and expenditures are expected to increase significantly at that time.

*If you have questions on the budget, please contact Mrs. Jeanette C. Kreuz, Assistant Superintendent for Finance, Facilities and Operations, District 41 Administration Center, 793 North Main Street, Glen Ellyn, IL 60137. 630-790-6400.*

**BUDGET-IN-BRIEF****Glen Ellyn District 41****Receipts/Revenue Fiscal Budget 2004-2005 (All Funds)**

Source of Funds	Amount (\$)	% of Total
State	\$2,266,060	6.71%
Local	\$31,101,080	92.06%
Federal	\$415,514	1.23%
<b>Total</b>	<b>\$33,782,654</b>	<b>100.00%</b>

**Expenditures/Disbursements (All Funds)**

By Function	Amount (\$)	% of Total
Instruction	\$16,841,902	49.86%
Support Services	\$13,273,939	39.30%
Community Services	\$1,289,379	3.82%
Debt Services	\$2,374,437	7.03%
<b>Total</b>	<b>\$33,779,657</b>	<b>100.00%</b>

By Object	Amount (\$)	% of Total
Salaries	\$20,430,024	60.44%
Benefits	\$3,398,993	10.06%
Purchased Services	\$2,723,805	8.06%
Supplies & Materials	\$1,734,481	5.13%
Capital Outlay	\$1,342,223	3.97%
Other	\$2,814,712	8.33%
Transfers	\$163,292	0.48%
Tuition	\$1,192,127	3.53%
<b>Total</b>	<b>\$33,799,657</b>	<b>100.00%</b>

**Difference Between Revenue and Expenditures:**

\$2,997

**General Information**

2003 Equalized Assessed Valuation		2003 % Tax Rate Information	
EAV/Pupil (\$)	\$303,083	Total Tax Rate	3.0030%
EAV(\$)	\$961,378,702	Operating Tax Rate	2.7537%

**Per Student Information**

Estimated Average Daily Attendance	3,172
Total Budgeted Operating Expense	\$29,720,643
Budgeted Operating Expense Per Pupil	\$9,370

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