



GLEN ELLYN DISTRICT 41

BUDGET WORKSHOP

2004-2005

PRESENTED: July 26, 2004

Dr. Jack Barshinger, Superintendent

Jeanette C. Kreuz, Assistant Superintendent for Facilities, Finance and Operations

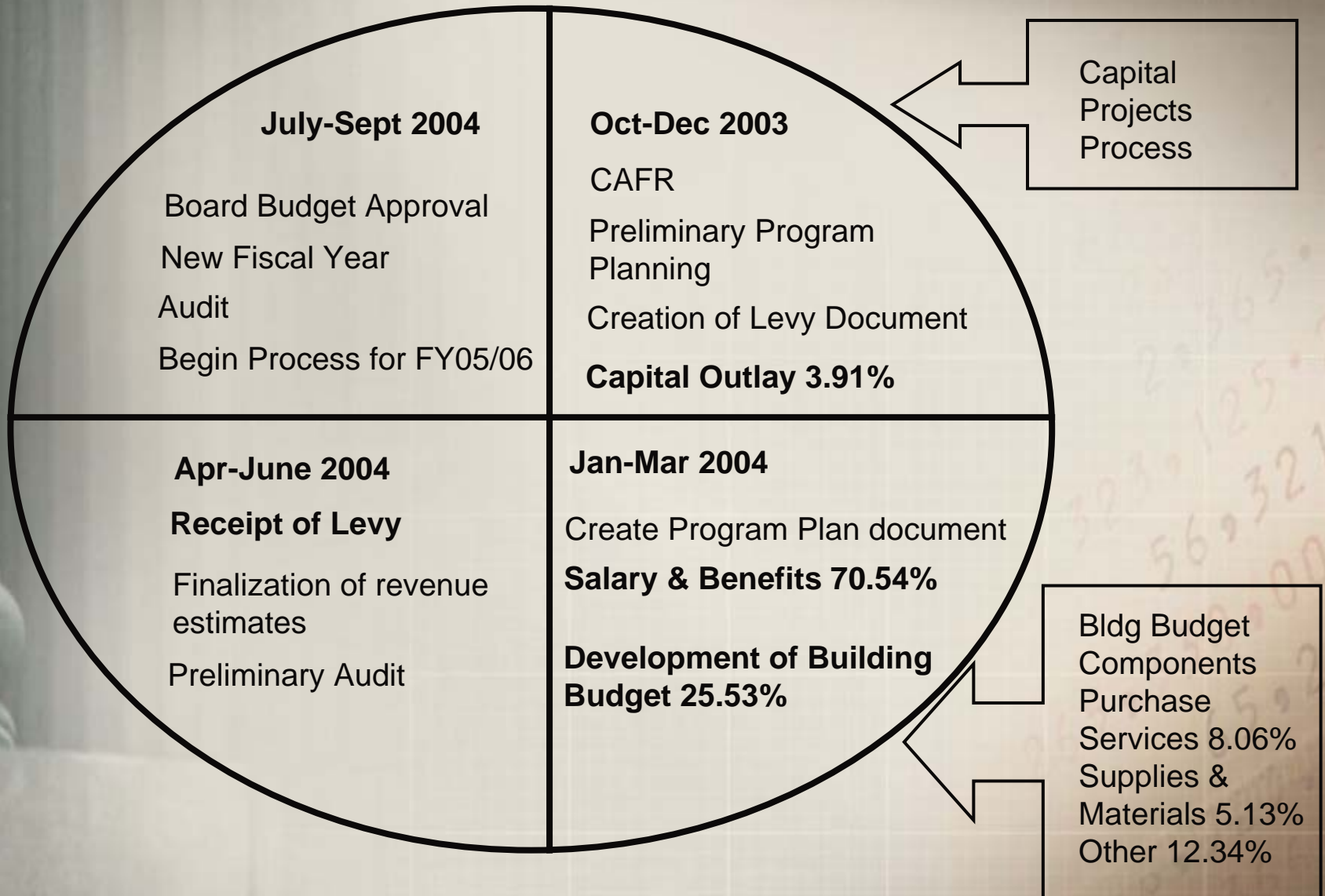
Dr. John Correll, Assistant Superintendent for Teaching, Learning & Accountability

Dr. Marilyn Ludolph, Director of Human Resources

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FY04-05 Budget Process



Expenditures By Object

- **Salary & Employee Benefits**

- 70.54%

- **Purchased Services**

- 8.06%

- Food Service
- Telephone
- Xerox
- Architect
- Attorney
- Student Transportation

- **Tuition**

- 3.53%

- Special Education
Outsource

- **Capital Outlay**

- 3.91%

- Priorities – Capital
Improvement Plan

- **Supplies & Materials**

- 5.13%

- Per student Allocation

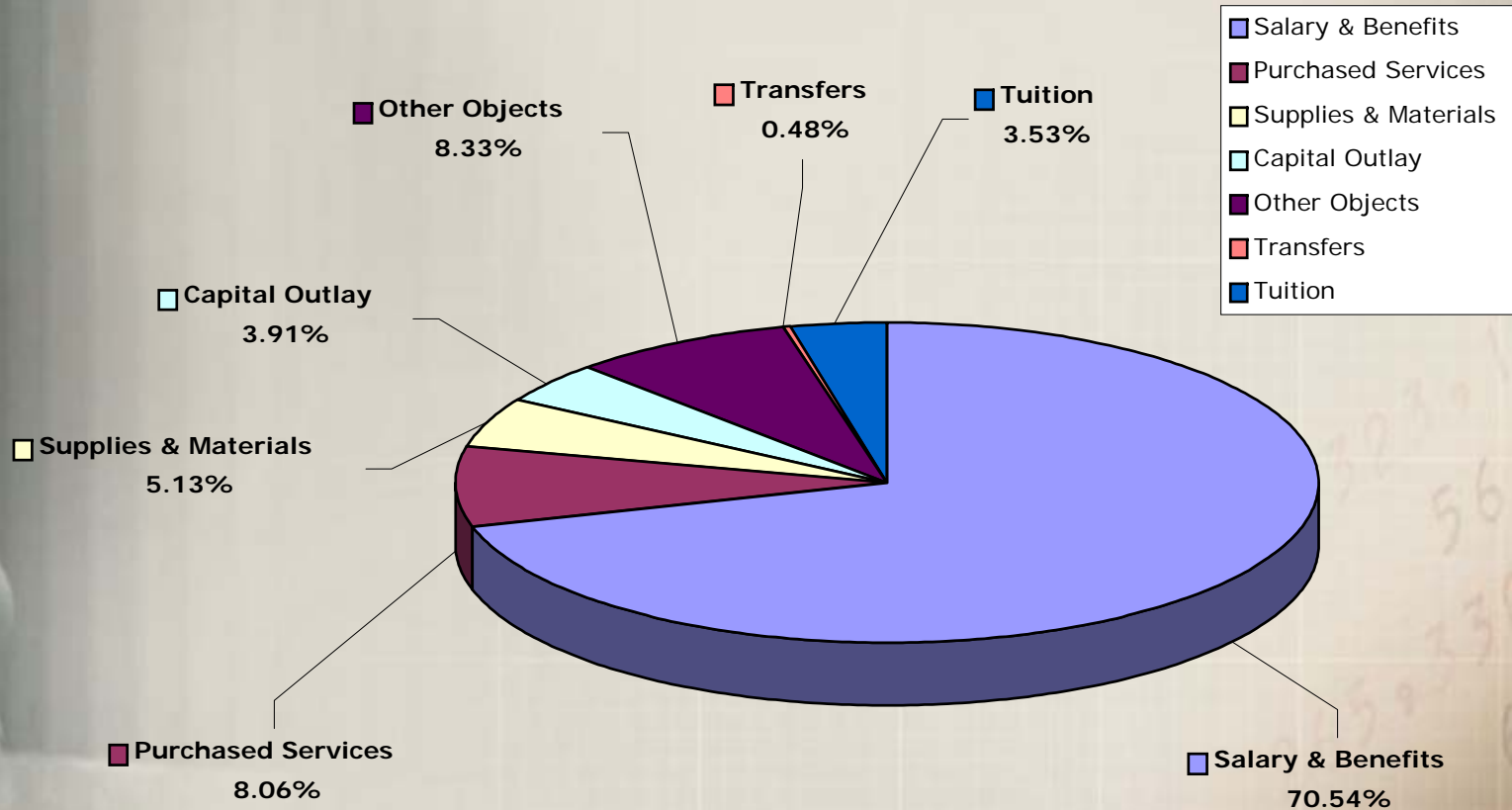
- **Other Objects**

- 8.81%

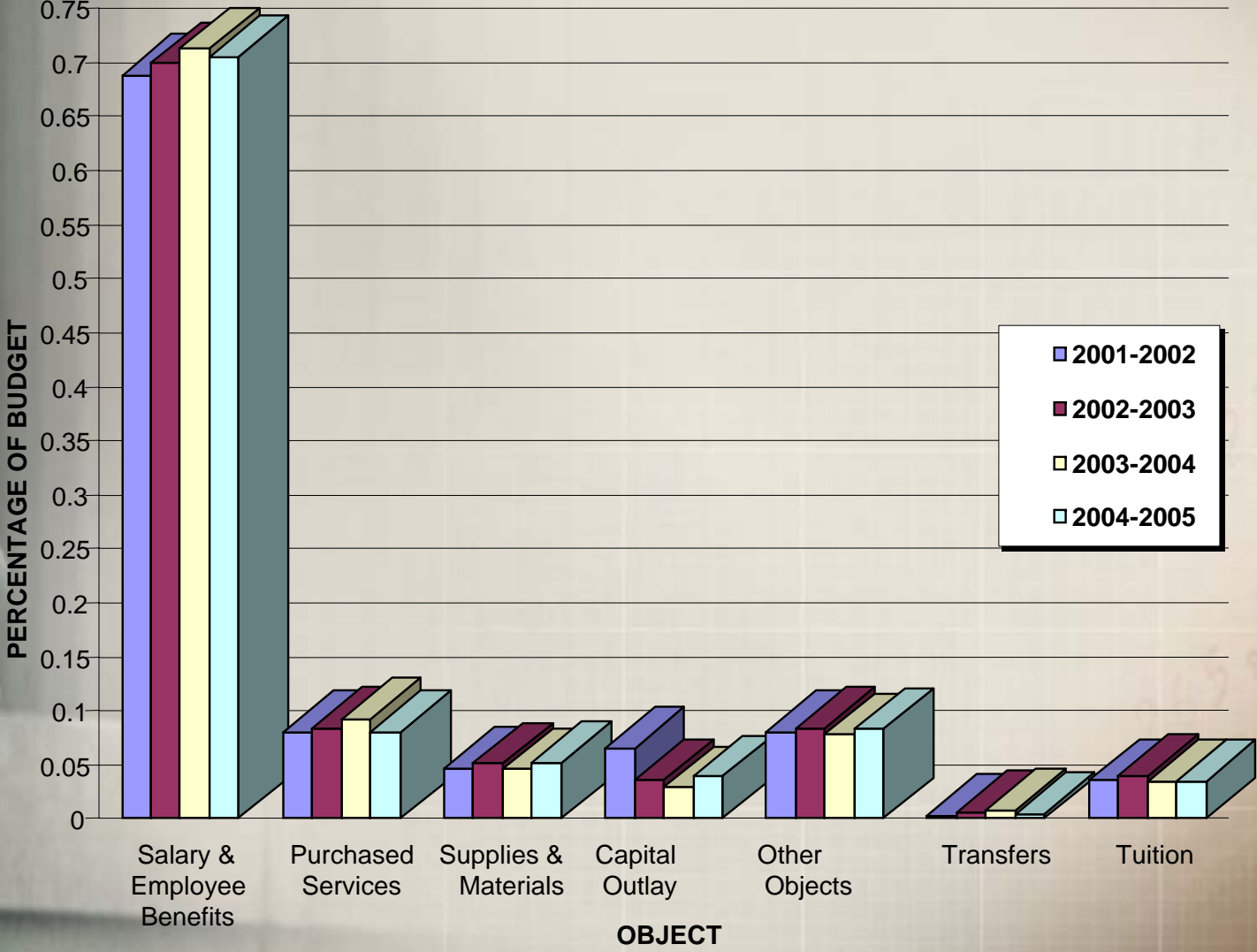
- Dues/Fees
- Pending Grants
- Bond Payment/Interest

Expenditures By Object (All Funds)

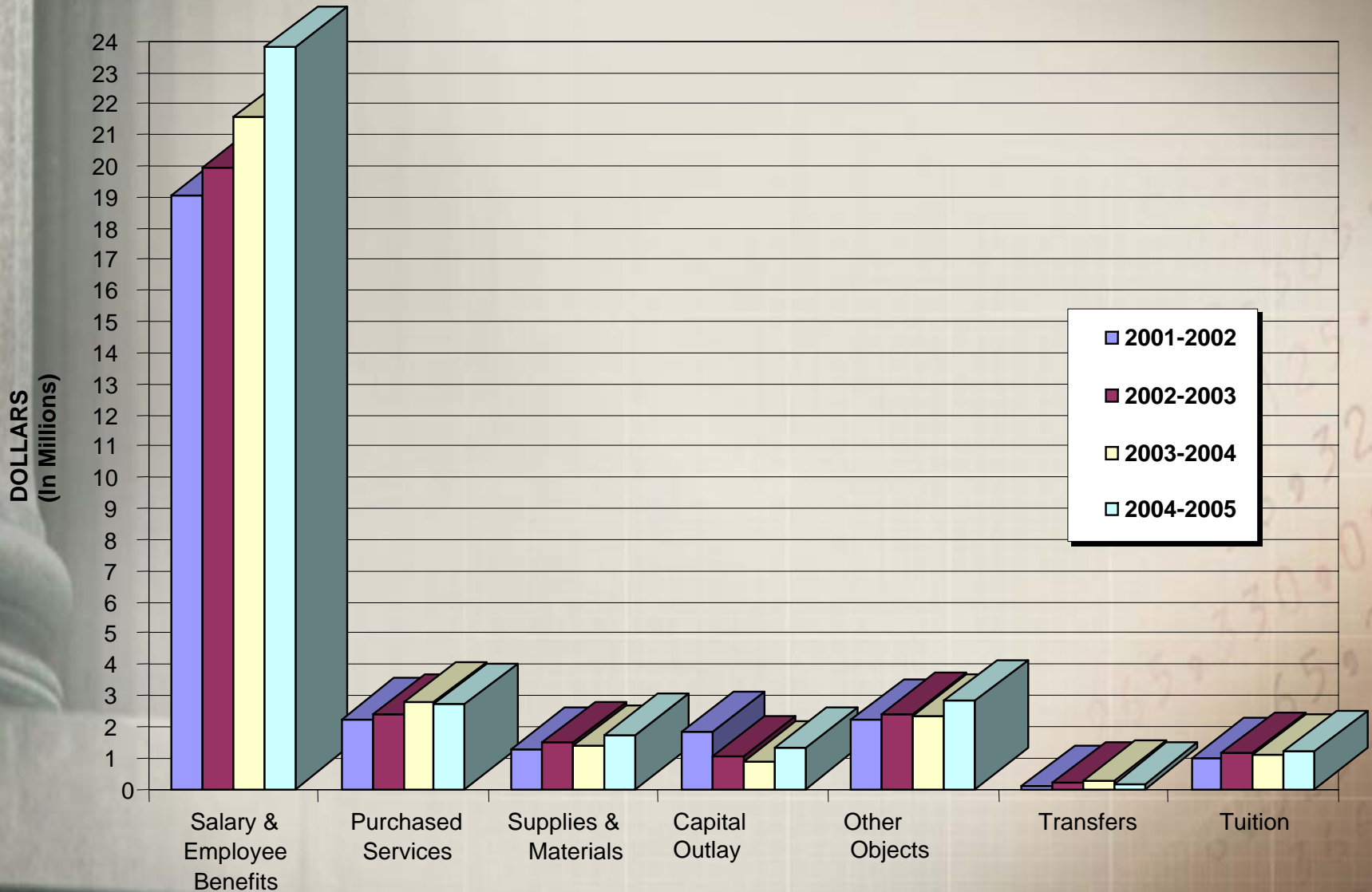
2004 - 2005



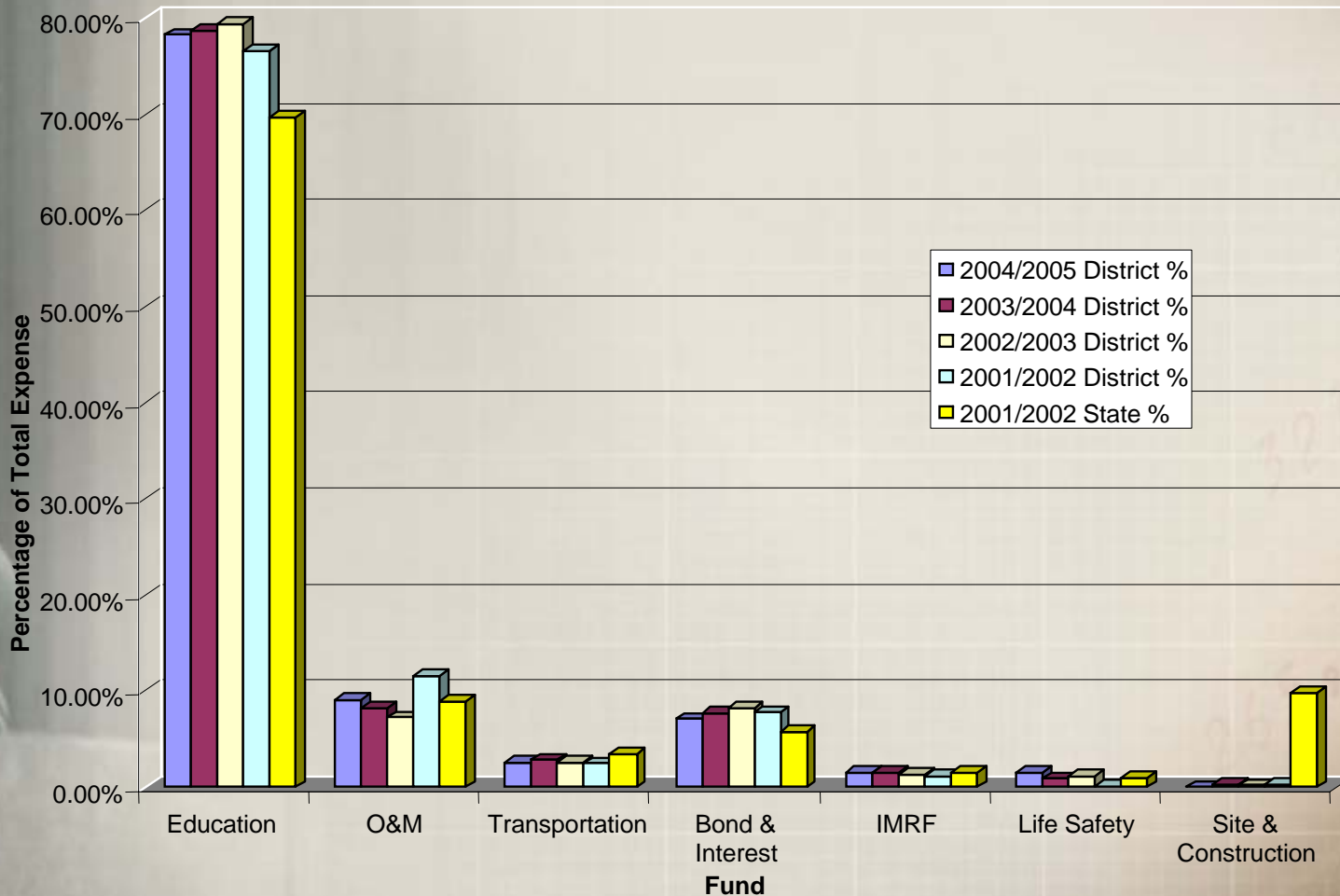
Comparison Of Expenditures By Object 2001 - 2005



Comparison Of Expenditures By Object 2001 - 2005



Comparison Of Expenditure By Fund State Average 2001 - 2005

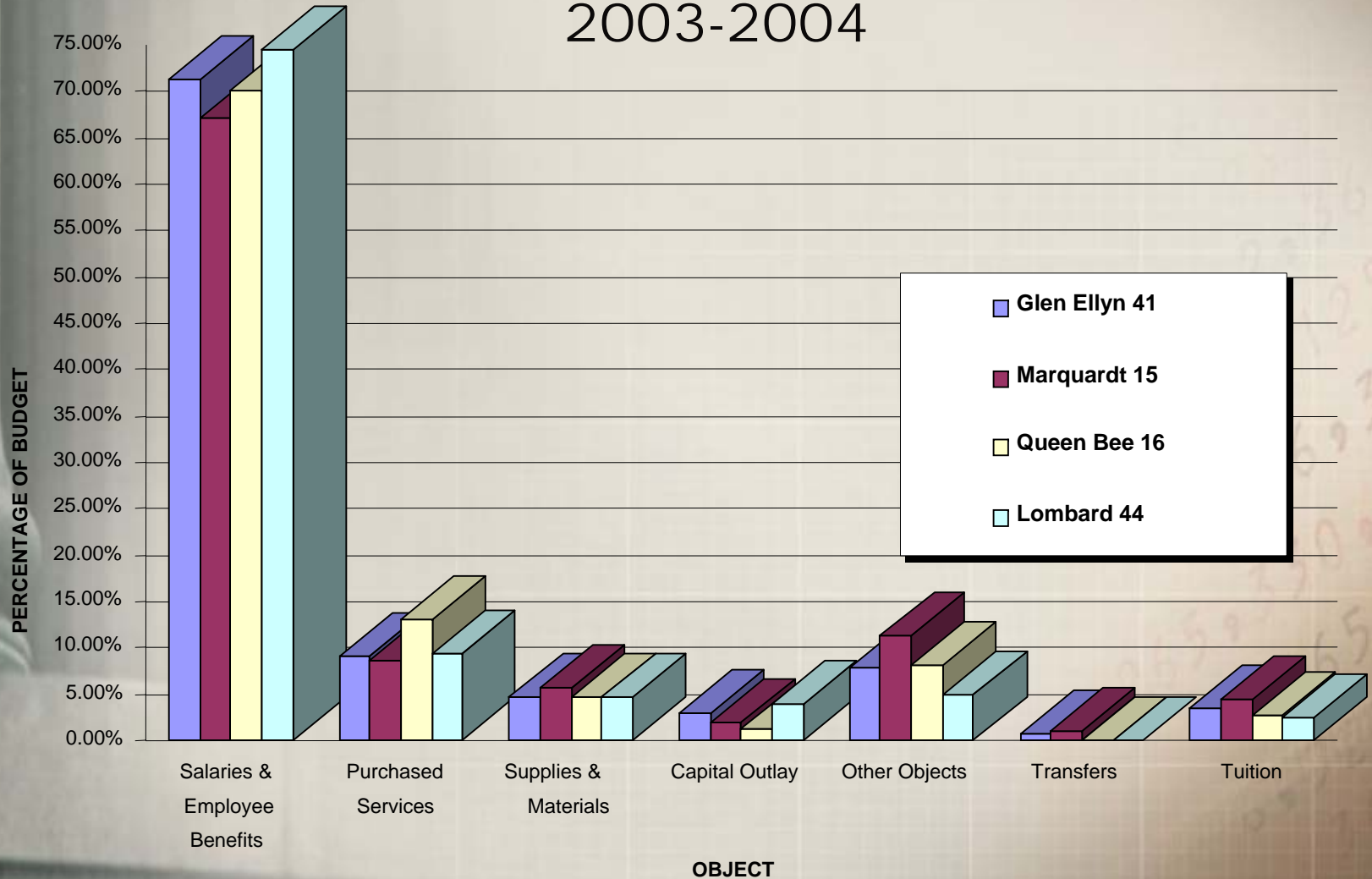


Most recent state data from 2003 Report Card

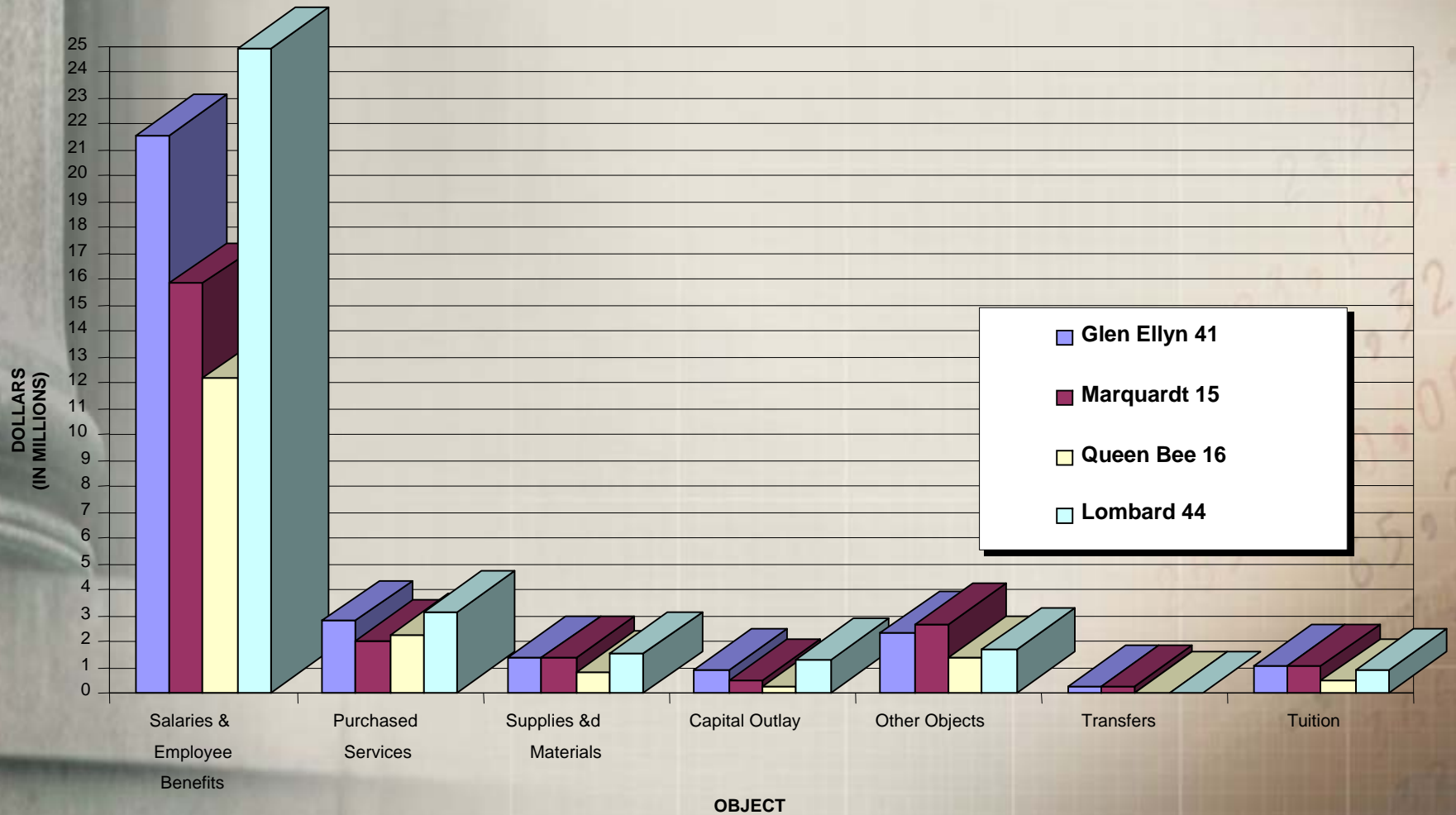
2001-2002 Expenditures

2001-2002 O&M – CH Parking Lot Payment

Comparison Of Percentage Of Expenditures By Object Glenbard Feeders 2003-2004



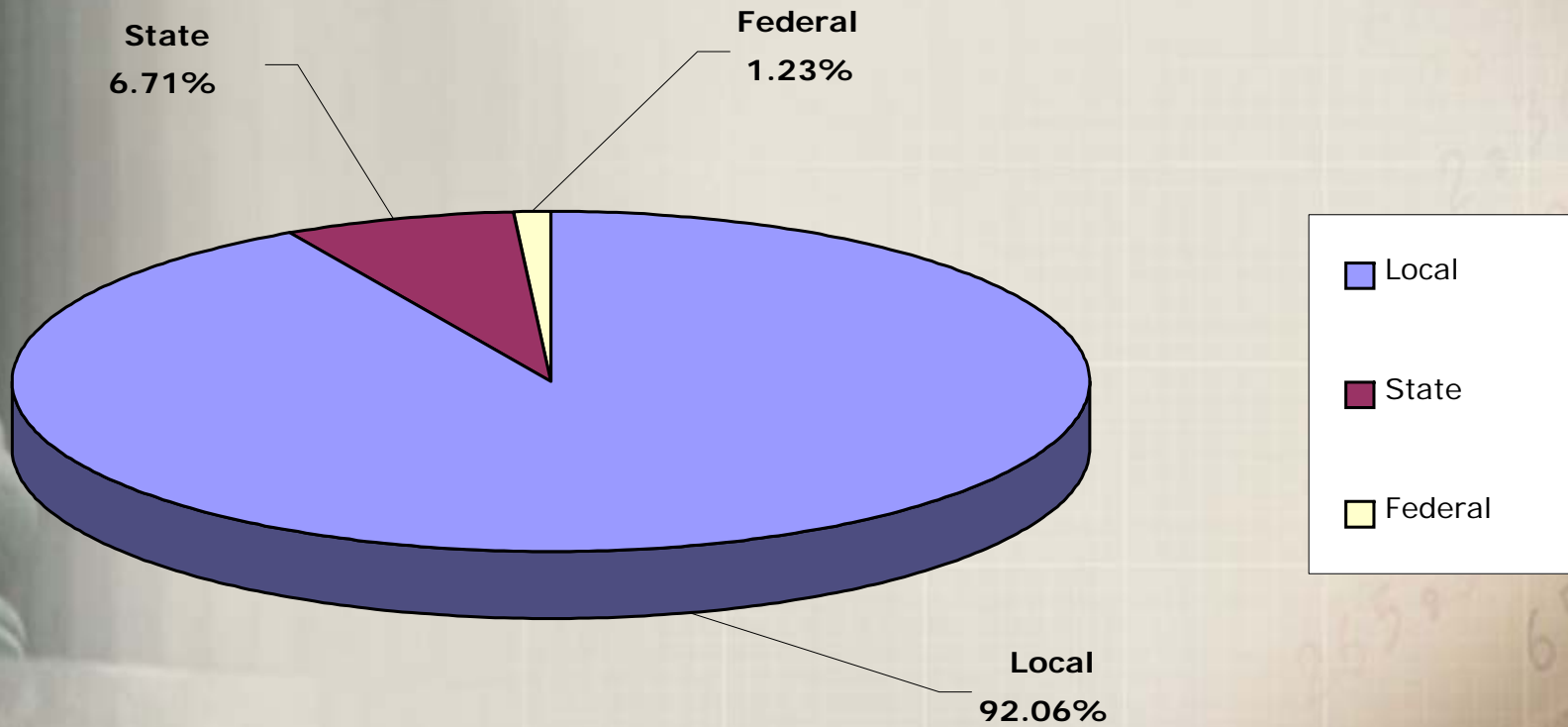
Comparison Of Dollar Expenditures By Object Glenbard Feeders 2003-2004



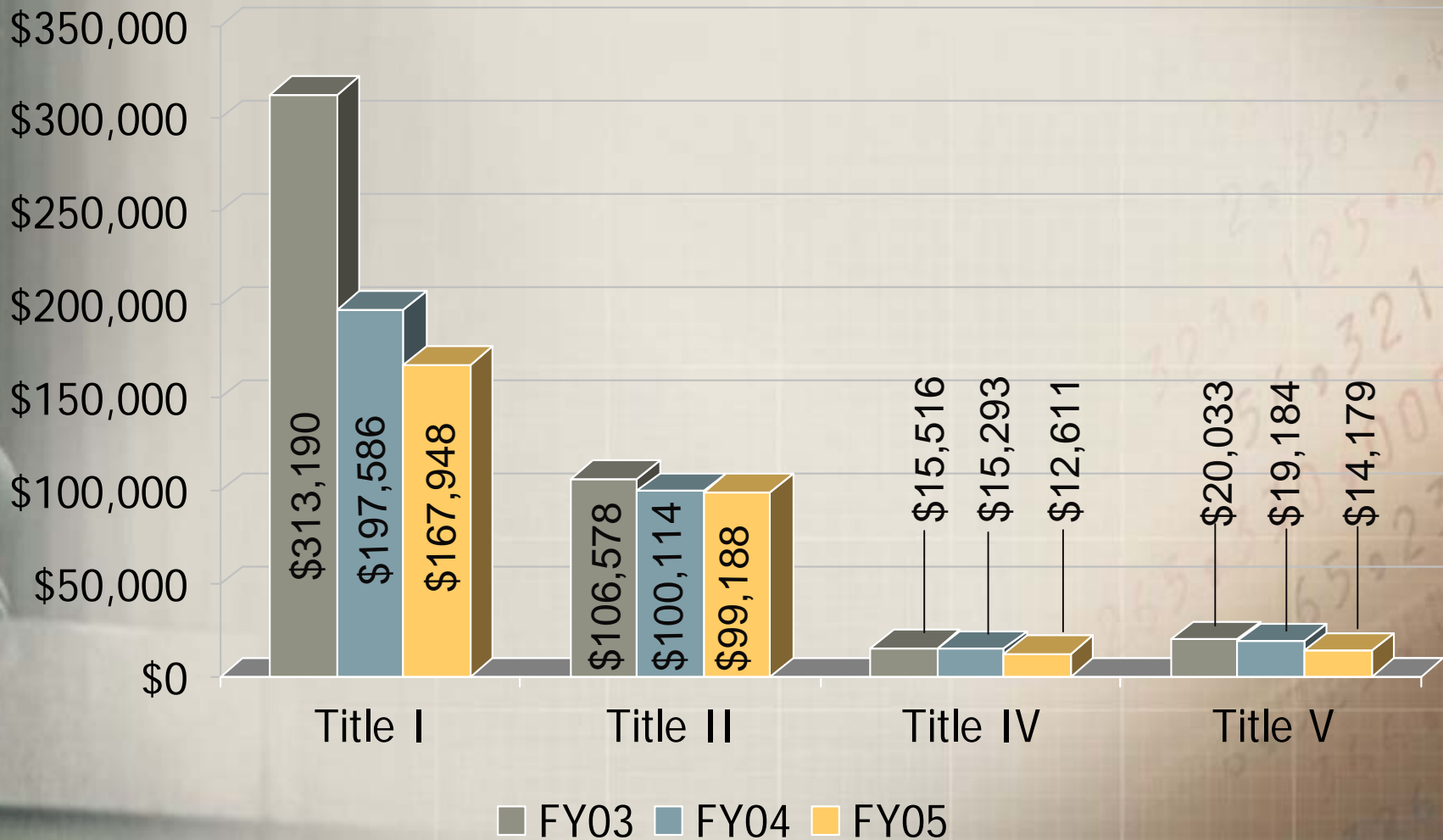
Retirees

Position	Lane	Step	Salary	New Lane	New Step	Salary
PE	MA+45	18	\$ 77,386.00	BA+15	1	\$ 36,932.00
Math	MA	16	\$ 67,581.00	MA	1	\$ 40,159.00
Social Studies	MA	16	\$ 67,581.00	MA	1	\$ 40,159.00
5th Grade	MA+45	18	\$ 77,386.00	MA	1	\$ 40,159.00
5th Grade	MA+45	18	\$ 77,386.00	BA	4	\$ 41,235.00
3rd Grade	MA+45	18	\$ 77,386.00	MA	13	\$ 62,032.00

Revenue By Source Of Funds (All Funds) 2004-2005



Three Year History Of Federal (NCLB) Grant Allocations



FY05 NCLB Grant Allocations

Federal – NCLB

- Title I – Disadvantaged Students

– Total Grant	\$167,948
– Reading and Math Assistants (8.5) Salaries / Benefits	\$159,551
– Professional Development	\$ 8,397

FY05 NCLB Grant Allocations

Title II – Teacher / Principal Training & Recruitment

– Total Grant	\$99,188
– Class Size Reduction	\$80,552
– Professional Development	\$18,636

FY05 Grant Allocations

- Title IV – Safe/Drug Free Schools
 - Total Grant \$12,611
 - DARE
 - Child Abuse Prevention
 - Health Activities
- Title V – Innovative Programs
 - Total \$14,179
 - Consultation & Professional Development

FY2005 NCLB Grant Allocation Total

Total NCLB Grants	\$293,926
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Professional Development	\$41,212
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Other Grants

<u>Area</u>	<u>Funding</u>
TBI / TPI (<i>State Grant</i>)	\$ 85,000
Library Grant (<i>State Grant</i>)	\$ 2,500
Early Childhood (<i>State Grant</i>)	\$242,541
Reading Improvement (<i>State Grant</i>)	\$128,514
ADA (<i>State Grant</i>)	\$ 71,000
LIP / LEPS (<i>Federal Grant</i>)	\$ 19,288
Immigrant Education Program (<i>Federal Grant</i>)	\$ 12,000
TOTAL	\$560,843

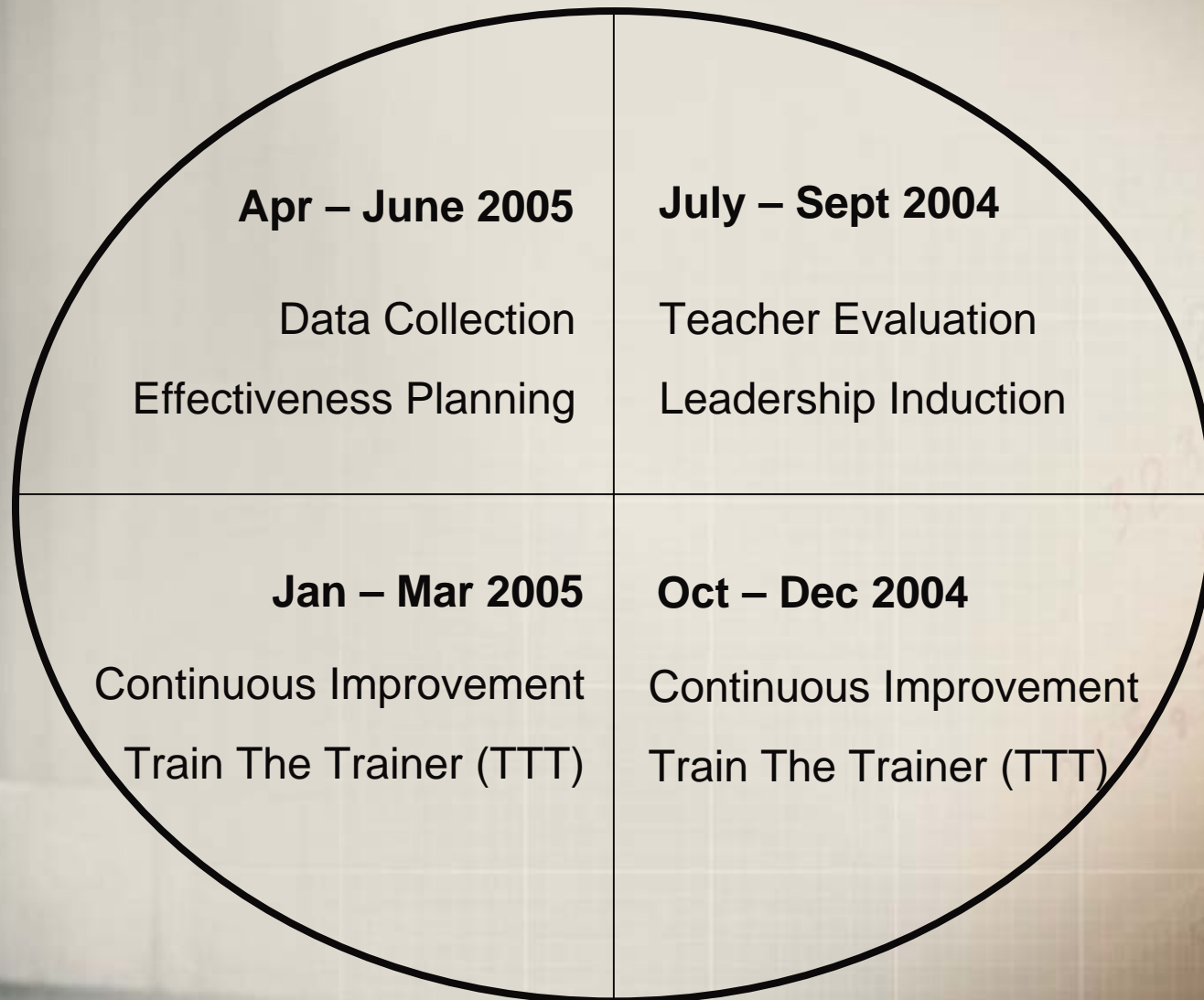
Possible ISBE Grants Being Reviewed

- Parent Mentor Grant
- Serve to Learn Grants
- Illinois School Recycling Grant
- Mentoring Program
- Early Reading First
- Migrant Even Start Literacy Programs
- Partnerships in Character Education
- Elementary & Secondary School Counseling Programs
- Carol White PE Grant
- Personnel Preparation to Improve Services and Results for Children with Disabilities
- Technology & Media Services for Individuals with Disabilities
- Early Childhood Educator Professional Development Program

Possible Teacher Grants Being Reviewed

- Robert H. Miclel Civic Center Education Grant
- Target Community Grant Giving
- Best Buy 'Teach'
- Ben & Jerry's Foundation
- Melinda Gray Ardia Environment Foundation, Ltd.
- CAPCO Science Class Challenge
- Ezra Jack Keats Foundation
- NWA Sol Hirsch Education Fund Grants
- Home Depot Assisting At-Risk Youth
- Paul Newman's Common Good Grants

Professional Development Calendar 2004-2005

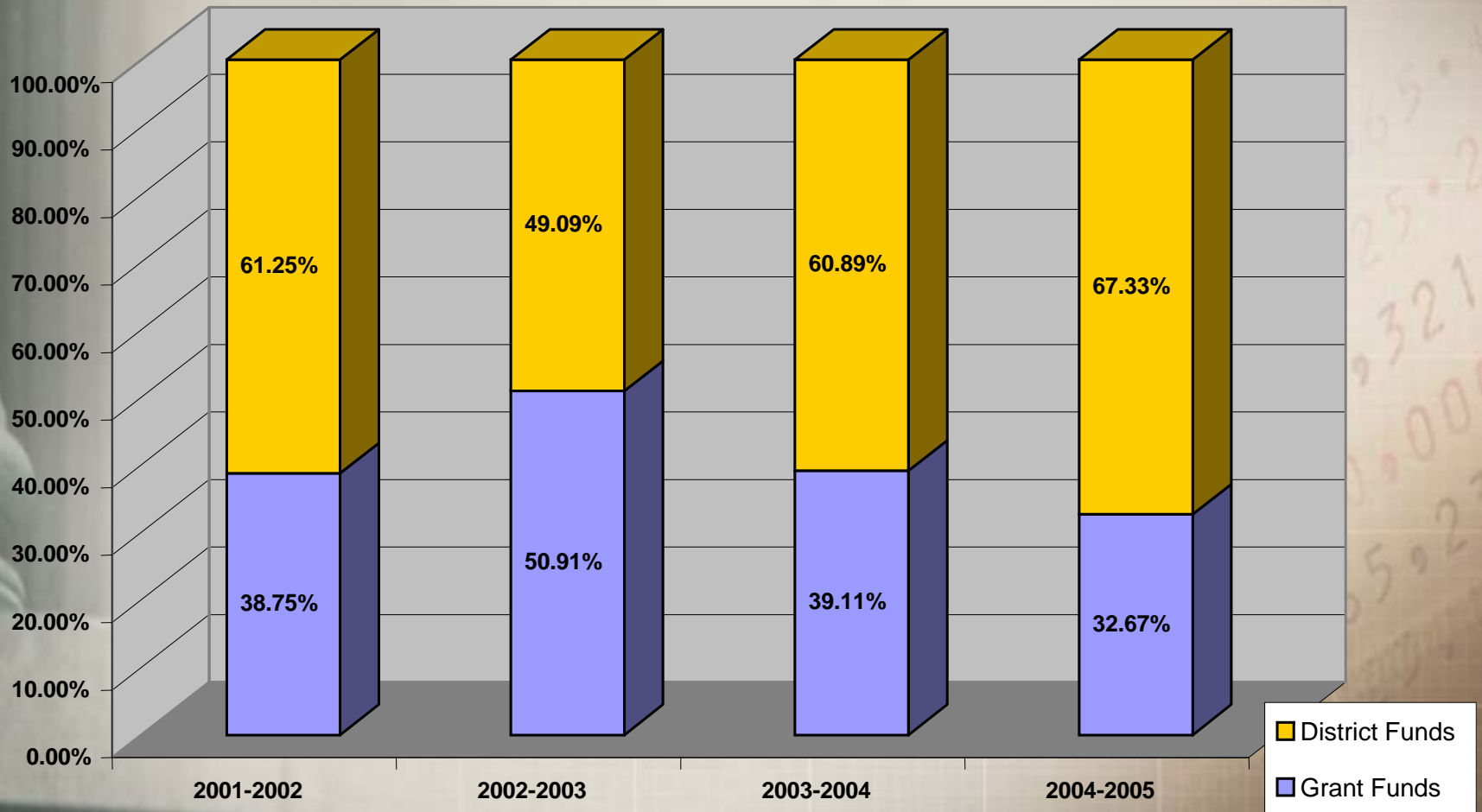


2003-04 Professional Development Priorities

<u>Area</u>	<u>Staff</u>	<u>Funding</u>
Continuous Improvement	37	\$6,726
6-Trait Writing	31	\$3,442
Math	13	\$1,071
Science	6	\$ 564
Special Education	13	\$2,122
ESL/Bilingual	13	\$ 975
Prevention	1	\$ 110
Total	114	\$ 15,010
Special Education Flow Through		\$ 9,000
Summer Curriculum Work		\$19,748
Consortium for Education Change (CEC)		\$26,125
Federal Grants		\$41,212
Grand Total		\$111,095

Professional Development Funds

Percentage Of Object



Comparison Staff Development Dollars 2001-2005

