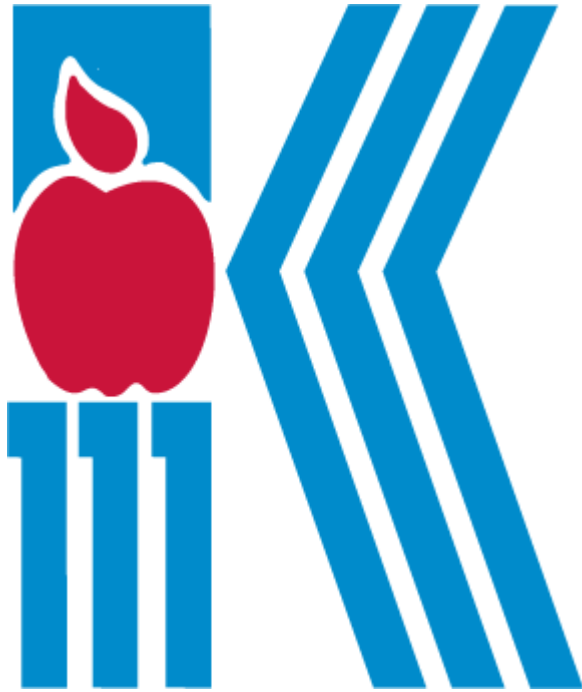


Kankakee School District#111

BUDGET AT A GLANCE

**Fiscal Year
2011-12**

Educating our children and providing sound financial planning for our school district



Committed to Excellence



TABLE OF CONTENTS

Introduction

This publication has been prepared for the purpose of assisting the community in understanding the budget of Kankakee School District #111 for the 2011-12 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/>.

District Overview

Letter to the Community.....	Page 3
District Mission & Vision	Page 4
District Demographics	Page 5
Board of Education Members	Page 6
Budget Highlights	Page 7

Revenues

Sources	Page 8
Consumer Price Index & State Funding	Page 9

Expenditures

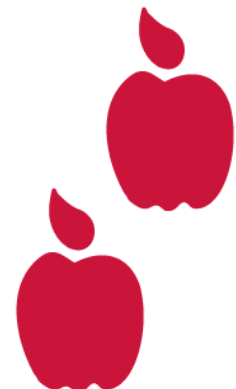
By Fund & Object	Page 10
------------------------	---------

Outstanding Academics: Our Financial Goal

Instruction Takes Top Priority	Page 11
Education Initiatives	Page 12
Student Achievement	Page 13
Focus on School Improvement	Page 14
Points of Pride	Page 15

Contact Information

Back Cover



Committed to Excellence

LETTER TO THE COMMUNITY

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.

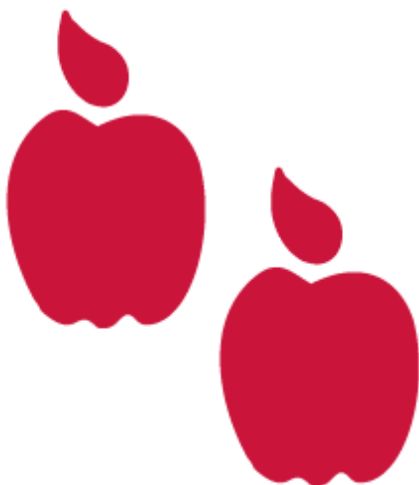
The Budget at a Glance booklet is a publication prepared for the purpose of assisting the community in their understanding of the link between the budget and our educational initiatives. This booklet explains where our District gets its funding, how the funds are spent and our commitment to the educational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

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

Colleen Legge
Superintendent

Karen Johnston-Gentry
Board President

Jeanette C. Kreuz
Asst. Supt. for Business Services



KHS Marching Band

MISSION & VISION

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

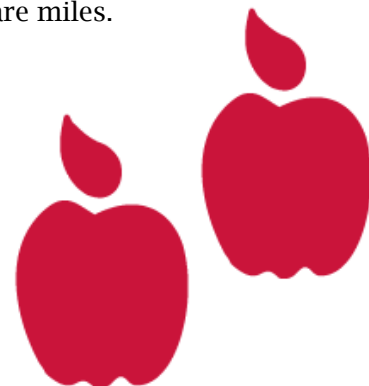
DISTRICT DEMOGRAPHICS

Our District is comprised of twelve schools and an Administration Center and serves approximately 5,310 students in Pre-K through twelfth grade. According to the most recent Illinois District Report Card (2011), the following are District #111 demographics:

- Racial/Ethnic Breakdown
 - White - 19.9%
 - Black - 51%
 - Hispanic - 23.9%
 - Asian/Pacific Islander - 0.0%
 - Native American - 0.2%
 - Multi-racial/Ethnic - 4.6%
- Attendance Rate - 92.06%
- Pupil-Teacher Ratio - 20.5:1
- District Employees: 771 (371 Certified Staff, 263 Support Staff, 35 Administrators, 60 Food Service and 42 Maintenance/Custodial)
- Teachers with Bachelor's Degrees - 32.9%
- Teachers with Master's Degrees & Above - 67.1%
- Average Teacher Salary: \$61,035
- Average Teacher Experience: 15.3 years
- Per Capita Tuition Charge: \$8,825
- Operational Expenditure Per Pupil: \$11,663



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



Committed to Excellence

BOARD OF EDUCATION



Karen Johnston-Gentry
President



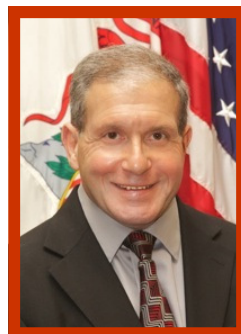
John Coghlan
Member



Jill Pristach
Vice President



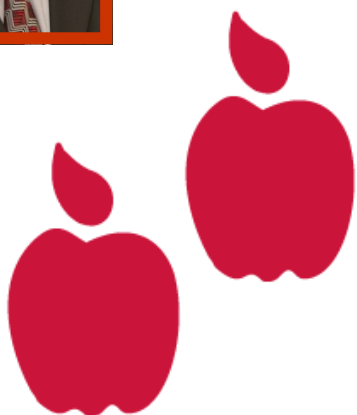
Amelia A. Davis
Member



Jerome C. Shapiro
Board Clerk



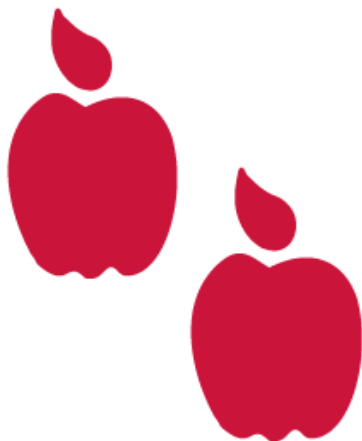
Dana L. Washington
Member



Barbara A. Wells
Member

BUDGET HIGHLIGHTS

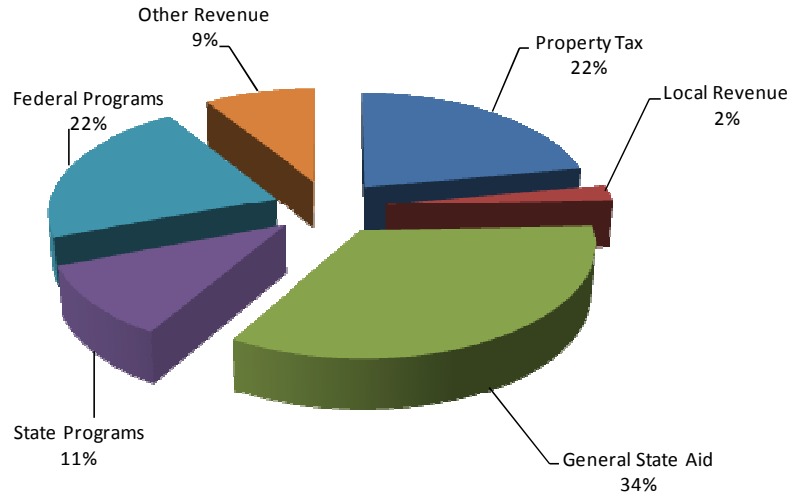
- In September 2011, the Board of Education adopted an operating budget that is comprised of \$64,711,264 in revenue and \$64,101,418 in expenditures, which will yield an anticipated surplus of \$609,846 for the 2011-2012 school year.
- The District's Financial Profile Score for FY2010 was Financial Recognition. This is the highest category obtainable for the School District Financial Profile. In a congratulatory letter from State Superintendent Chris Koch he noted, "Given the economic difficulties school districts are facing, the State Board realizes this is a significant accomplishment."
- The District is investing in its aging facilities and is committed to improving all twelve buildings. Incorporated in the Capital Projects fund is a plan to replace, repair and update projects including boilers, an electrical upgrade at the high school, concrete work at LCC and asphalt replacement throughout the District. The Capital Improvement plan is a living document which is updated regularly.
- The budget includes a \$500,000 two-year grant from the U.S. Department of Health and Human Services to renovate and expand the District Health Clinic located in the Junior High School.
- The District applied for a competitive Early Childhood grant for FY12. The award was \$957,210 which is \$270,036 more than the categorical award for FY11.
- In August 2010, the District received Education Jobs Funding of \$2,370,296. The funding was used to pay the salaries and benefits of teachers and other employees who provide school-level educational and related services. The funding must be obligated by September 2012. In FY11 \$634,103 was obligated leaving \$1,736,193 for FY12. Once the one-time money is expended, the district will need to make critical decisions on the positions to be maintained for the FY13 budget.
- The Illinois State Board of Education maintained the \$6,119 foundation level for FY12, however the number of payments has been reduced to 22 payments which is a reduction in revenue of \$1,327,330.



REVENUE – SOURCES

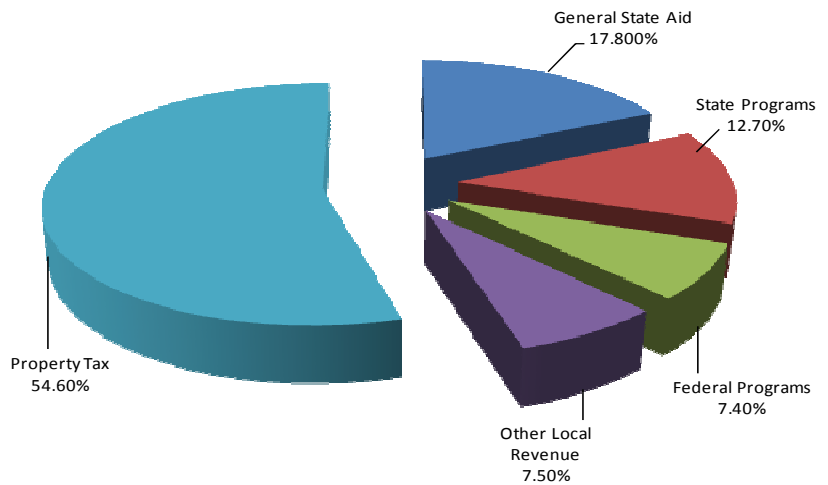
District #111 Revenue Sources

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.



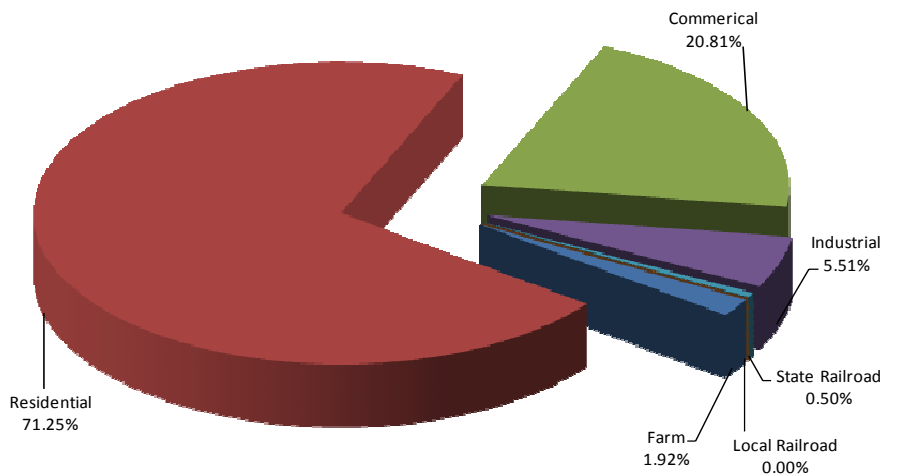
State Average Revenue Sources

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 (54.6%) compared with District #111 (22%).



Property Tax

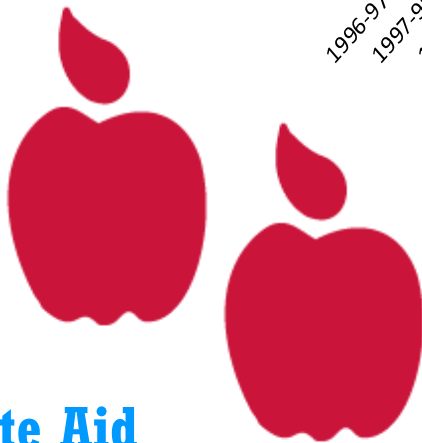
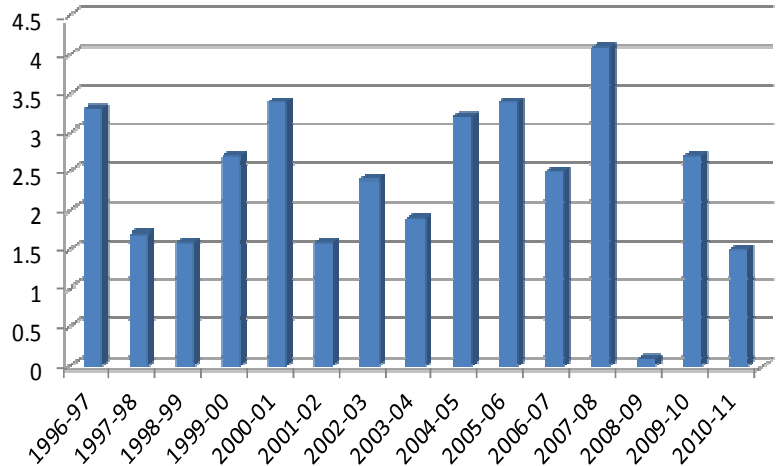
The Equalized Assessed Valuation for the District has a mix of property as the chart at right illustrates. Residential Property Tax is the largest percentage, followed by Commercial Property Tax.



REVENUE – CPI & STATE FUNDING

Consumer Price Index (CPI) and Tax Cap Law

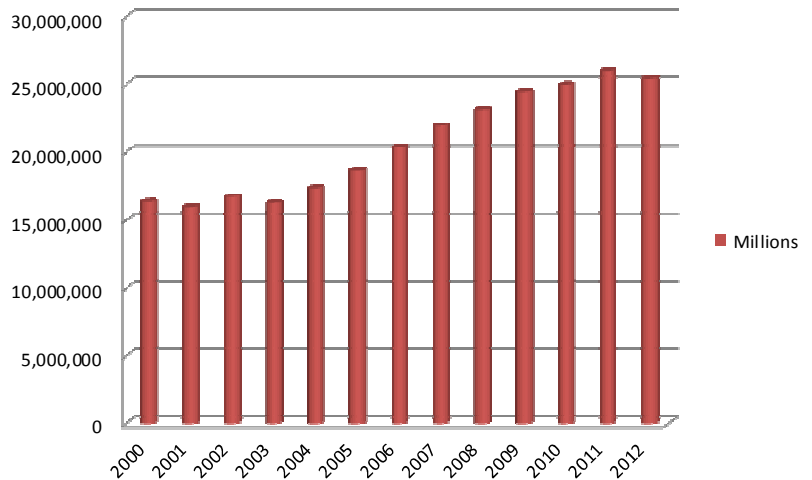
Over 80% of school districts in the State of Illinois are operating at a deficit. One of the biggest factors in that alarming percentage is the property tax cap. The property tax cap significantly limits the property tax extension to the annual change in the Consumer Price Index (CPI). The chart to the right shows CPI for the past 15 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.

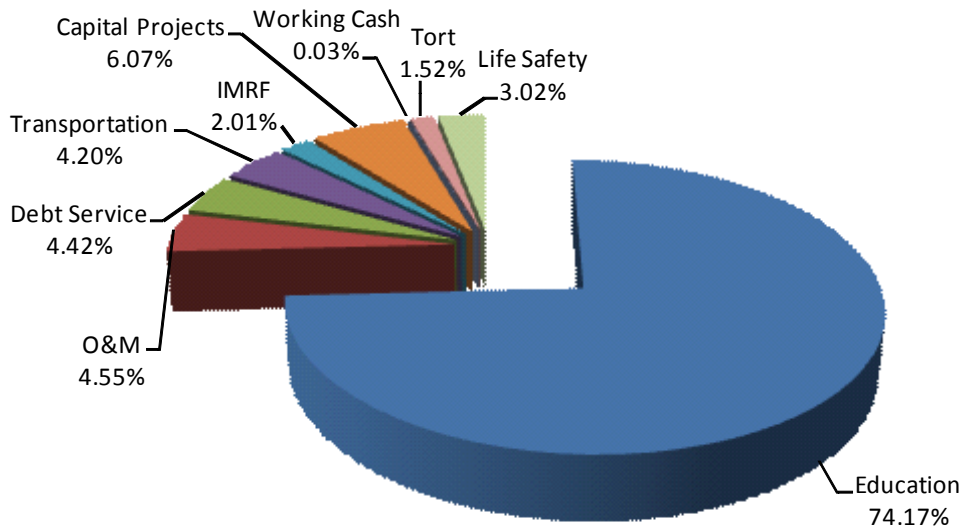
The foundation level for FY12 is \$6,119. The calculated total GSA for FY12 is \$26,756,626 however; an adjustment was made reducing the allocation to \$25,429,297 which is a 5% reduction in revenue. The reduction is based on the FY12 state budgeted appropriation being less than the GSA entitlement.



EXPENDITURES BY FUND & OBJECT

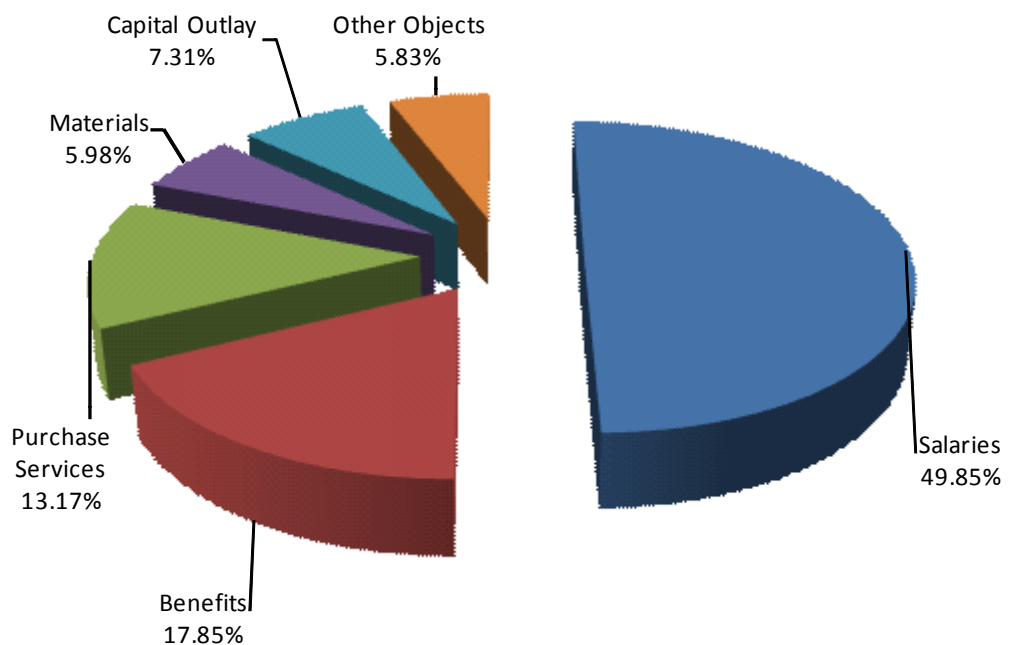
Expenditures by Fund

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

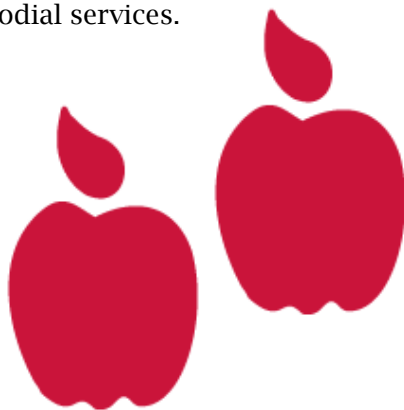
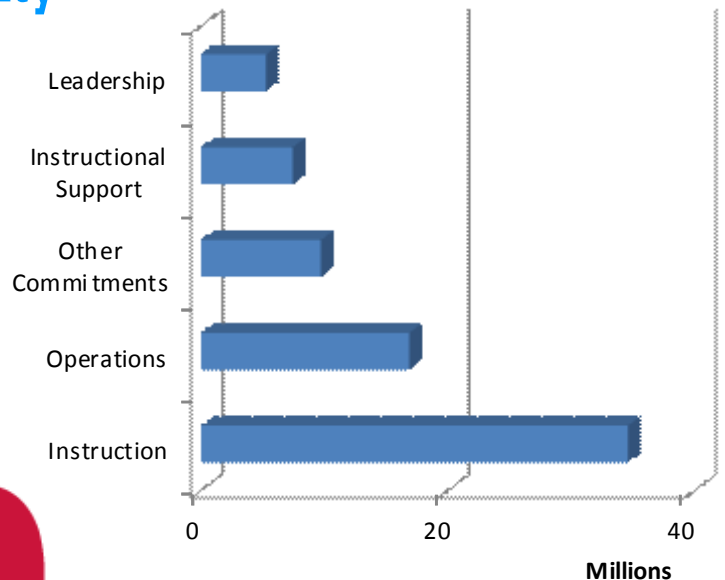
When expenditures are considered by type, rather than by fund they are called objects. The largest object expenditure is salaries, which is 49.85% of all expenditures, or in dollars approximately \$36,945,555. The second largest object is employee benefits. The total of the two expenditure groups is 67.7% of the District's entire budgeted expenditures.



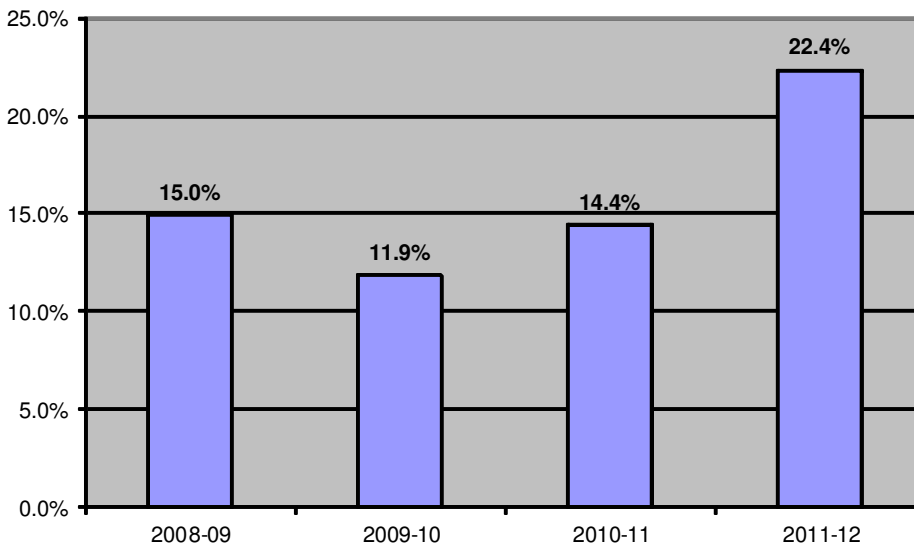
INSTRUCTION TAKES TOP PRIORITY

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.



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

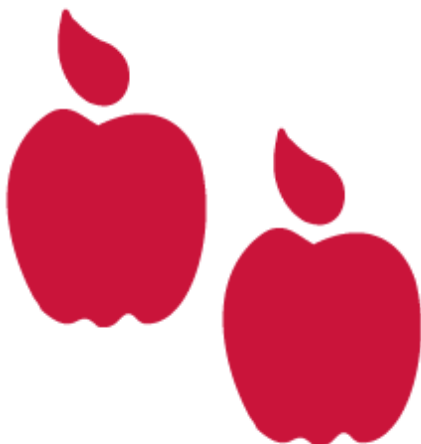


Kankakee School District #111 serves approximately 5,310 students each year. Based on early screening, the district is seeing an increase in the number of students who are considered "at risk", or not prepared to meet the challenges of school. Based on this data, early intervention programs such as Pre-School for All and supplemental supports must be provided in order for our students to be successful in meeting grade level expectations. Grant funding (Title I) currently funds reading and math interventionists, supplemental intervention computer programs, and staff development in meeting the needs of "at risk" students.

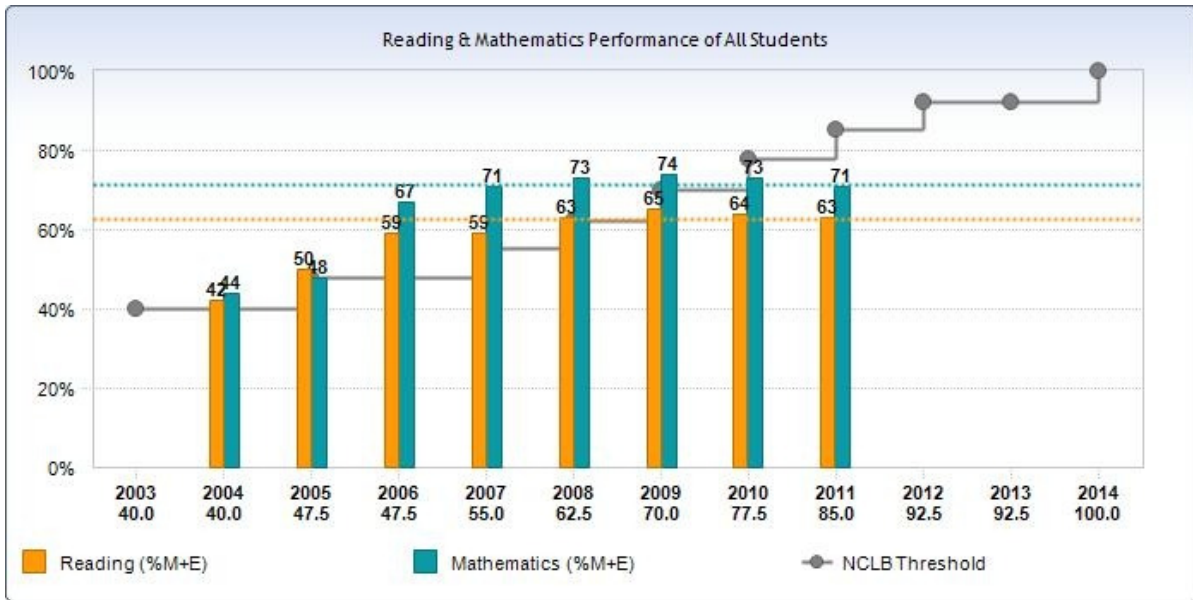
*DIBELS is an assessment of early learning literacy skills utilized by the District at grades K-3.

EDUCATION INITIATIVES

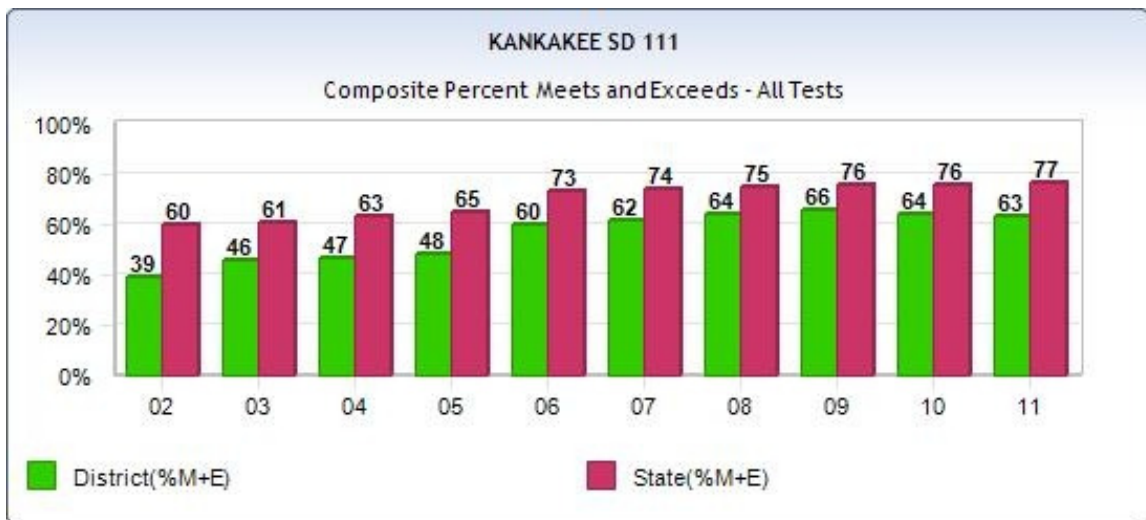
- Development of a Dual Language K-6 magnet program to be implemented in the 2012-2013 school year, beginning with Kindergarten.
- Alignment of curriculum in Grades 4-12 to Common Core Standards in Language Arts and Mathematics.
- Development of common formative assessments that will be administered to students to reflect learning growth on the Common Core standards.
- Focused 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 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.
- Offered new courses at the high school level to increase rigor of the curriculum: AP Human Geography, Human Geography, AP Spanish Language, Spanish for Native Speakers, Conceptual Physics, Web Design and Business Law.
- Reviewed Special Education delivery structures at the high school level to determine access equity, rigor and proactive measures to meet the needs of students.
- Focused on parental involvement in the educational environment through parental Literacy and Math Nights, Kennedy Middle School's Total Parent Program and Open Door Days, and Kankakee High School's Saturday morning parent workshops.



STUDENT ACHIEVEMENT



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. Resources, such as the Reading First Grant, were a major factor in providing literacy coaches for teachers and before/after school supplemental programming in grades K-8. Unfortunately, those grant funds were discontinued in 2010, leaving the district to find new ways to provide those programs and classroom supports.



FOCUS ON SCHOOL IMPROVEMENT

Focus on School Improvement at the High School

For a number of years, the high school has not made Adequate Yearly Progress and so the District has been and continues to aggressively address the achievement issues at Kankakee High School.

In 2011, the Administration allocated funds to conduct a comprehensive audit at the high school to identify areas of strengths and weaknesses. The audit which was conducted by Atlantic Research identified the following areas of concern:

- School Leadership
- Student Achievement
- Teaching Quality
- Curriculum Alignment and Rigor
- School Culture
- Resource Management and Efficiency



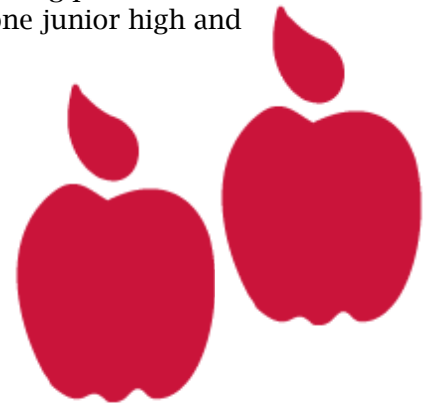
The following strategies were instituted in the Fall 2011:

- Professional Development with a focus on instructional topics including: “Framework of Poverty” and “Understanding by Design”
- Development of common assessments that reflect skill and knowledge in alignment with the Common Core Standards
- Embedded staff development with Atlantic Research with a focus on differentiated instruction
- Implementation of Credit Recovery through the purchase of PLATO Learning Systems
- Implementation of an afterschool Homework Lab for all students
- Summer Transition Program to start with Freshman in the summer of 2012 (Class of 2017)
- Improvement of instruction through review of student achievement data during common planning times
- Parental outreach focused on academic readiness and social/emotional topics
- PBIS initiatives to support behavior expectations
- Establishment of community partnerships

We are proud of our graduates who take many paths upon leaving Kankakee School District #111. These include attending colleges and universities both locally and across the country, serving in the military, and working in various trades.

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
- Five elementary magnet programs
- Comprehensive performing arts program
- Area's fifth largest employer
- Budget of more than \$60 million annually



Early Childhood Programs

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

K-6 Elementary Programs

- Full day kindergarten program
- Magnet Programs - Access to the Arts, Computer, Math, Montessori and Science
- Bilingual Program
- Gifted Education

Kankakee Junior High School

- AVID
- Honors courses
- High school credit for Algebra in 8th grade
- Extensive athletic and extracurricular activities

Kankakee High School

- 148 courses
- Honors and Advanced Placement courses (AP Calculus, 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 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

- Literacy coaches
- 90 minute reading block
- Interventions for at-risk students
- Academic learning support classes

Performing Arts

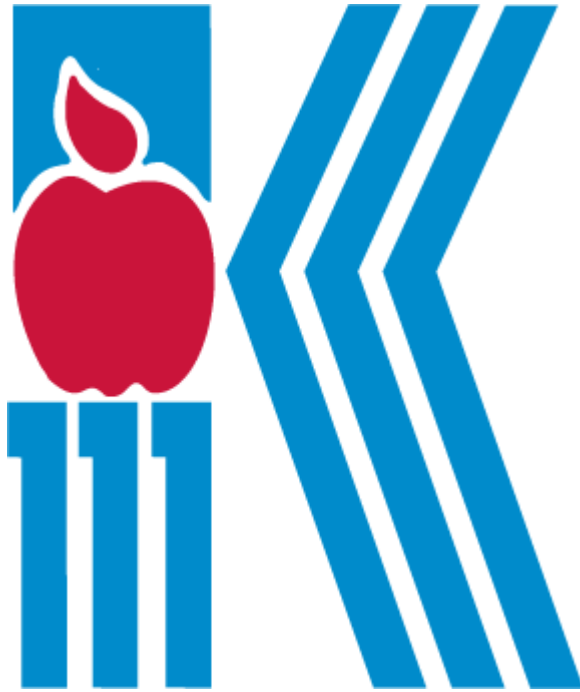
- Drama, piano, and pep, marching and jazz bands, chorus and orchestra
- Fall play and Spring musical

Gifted Education

- P.E.T.S. - Primary push-in for grades 1-2
- Self-contained, mixed grade classroom for grades 3/4, 5/6, 7/8
- Pull-out program for grades 3-6
- Junior High - Honors program
- High School - Honors and AP classes

Kankakee School District#111

CONTACT US



Committed to Excellence

Contact Us

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

Visit us online
www.ksd111.org