

Superintendent's Report

May 4, 2015

Student Recognition

The Chicago Wolves Hockey Team has created the Tim Breslin Memorial Scholarship in loving memory of former player Tim Breslin. Breslin, who was one of the first three players signed by the franchise, passed away on Feb. 9, 2005, due to complications from cancer. The Addison native and Driscoll Catholic High School graduate played five seasons with the Wolves and was a member of the 1998 Turner Cup Championship squad. The 2014-15 recipient of the Tim Breslin Memorial scholarship, awarded annually to a high school senior, was North Boone High School student Emily Foster.

The District's ESL/ELL Parent Group did an exceptional job of hosting the Cinco de Mayo Celebration at Capron on May 3. The Capron community was well represented and there was a smattering of representation from the other schools. Thanks to Dr. Belcastro and her team for organizing the event.

Upcoming Events

The NBHS Concert will be held on Wednesday, May 6 at 7:00 p.m. at NBHS. The NBMS/UE Concert begins at 7:00 p.m. with an open house in grades 5 to 8 beginning at 6:00 p.m. NBHS graduation will be held on May 19 and NBMS graduation will be held on June 3.

PARCC Testing

PARCC testing is currently being conducted. The End of Year (EOY) testing is currently taking place. The ROE and the ISBE have both stated that parents do not have the right to opt their children out of the PARCC tests.

State Legislative Issues

IASA Executive Director, Dr. Brent Clark, said that he thinks a legislative “mega deal” may be in the works as the spring session unfolds. Dr. Clark said that such items as a cost shift, a change to the school funding formula, school choice vouchers and charters, unfunded mandate relief, new revenue for the state and even consolidation all might be under consideration as part of a large legislative deal. Dr. Clark said that there has been a lot of consolidation “chatter” by both Republicans and Democrats around the capitol. He said most of the talk he has heard is mostly about combining smaller elementary and high school districts. He reiterated that IASA’s position is that consolidation should remain a local decision voted on by the local people.

Dr. Clark said that an Illinois Supreme Court decision is expected by the end of May and that he thinks the pension reform legislation will be ruled unconstitutional.

SB 100 would eliminate zero-tolerance school discipline, call for in-school suspensions and require districts to provide services for students suspended for lengthy periods. The Illinois Statewide School Management Alliance negotiated Amendment 2, which changes the ability of districts to suspend for more than three days or expel students who pose an ongoing threat as

well as for conduct that substantially impedes, impairs or interferes with the school community. SB 100 passed the Senate by a 38-16 vote and now moves to the House.

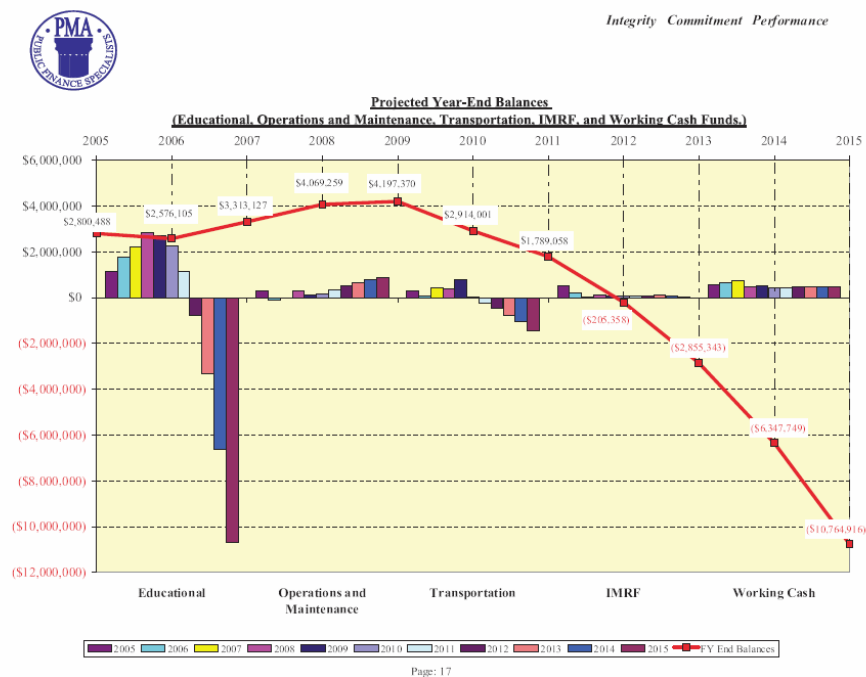
PEAC and ISBE have confirmed that there will be no delay in the implementation dates for the Performance Evaluation Reform Act (PERA) despite earlier rumors that a delay might be in the works.

Special Education Audit

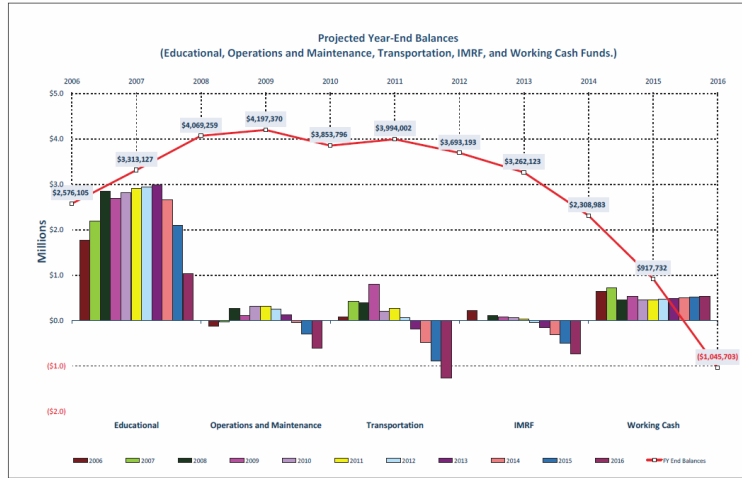
As the last piece of the dissolution of the Boone County Special Education Cooperative, we will be being audited by the ISBE on May 19 and 20. I don't anticipate any major issues to arise.

Updated PMA Projections

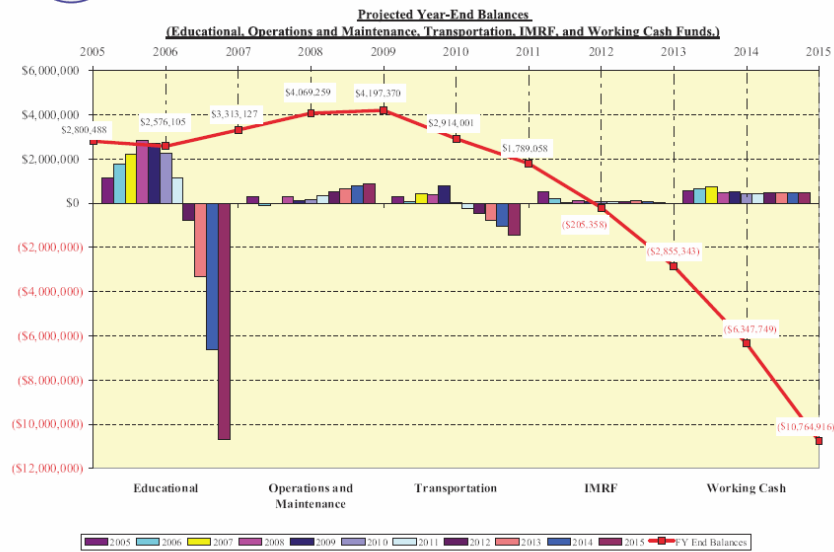
Mr. Carr had PMA update their January projections based on the recommendations in the Governor's budget address and the additional staffing we are projecting at NBHS due to course selections. They are attached. For comparison, the January 2010 projections, which were shared with the Business Committee, but not the entire Board at the time, showed a projected \$10K deficit by the end of FY2015.



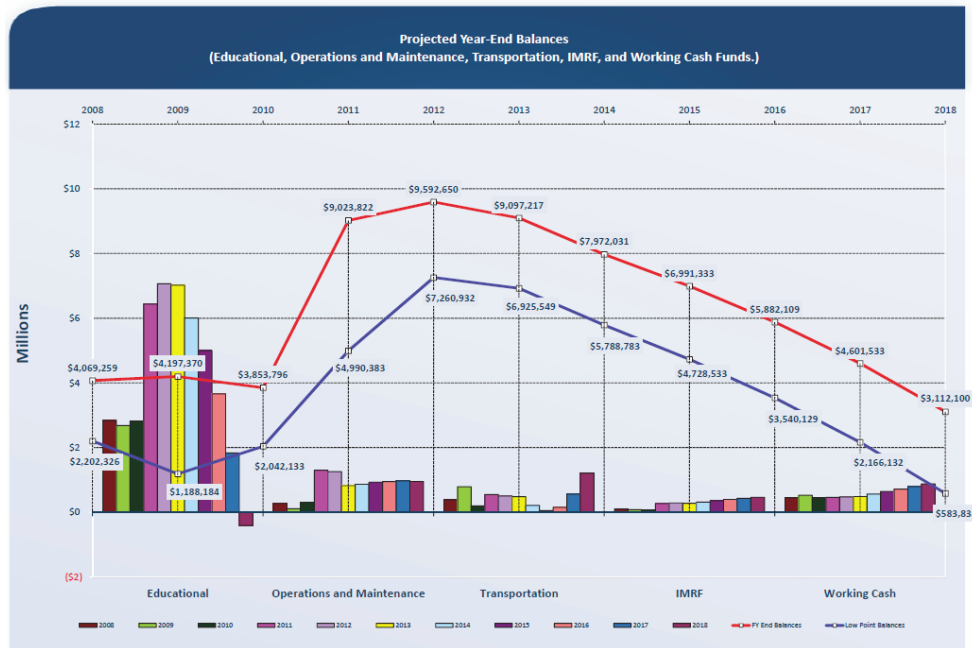
Those projections caused the district to reduce the budget to eliminate the structural deficit. Most of those reductions were finalized in April and May 2010. The January 2011 projections which were the focus of further reductions, but saw that the reductions made in the spring of 2010 had a dramatic impact on the long term health of the district.



The projections for FY 2012:



The projections for 2013 show an increase in end of year fund balance due to the fact that Boone County began requiring electronic transfers of property tax revenue in 2012. Prior to that, the business office just kept the property tax funds in a desk drawer until after July 1. due to the budget reductions made for 2011 and 2012, that allowed the district to extend the time prior to running out of funds until 2018 from the original projections of 2015.



Additional reductions and a more aggressive approach to applying for grants and collective bargaining allowed the district to extend its reserves through 2020 based upon the January 2015 projections. The \$13.5 million from the Capital Development Board's 2003 Grant application has significantly impacted the district's fund balance, but those funds will be used to pay off outstanding bonds and will not be available for operating expenses. These did not account for the changes to the governor's budget, but showed the district being able to maintain a modest surplus through 2017.

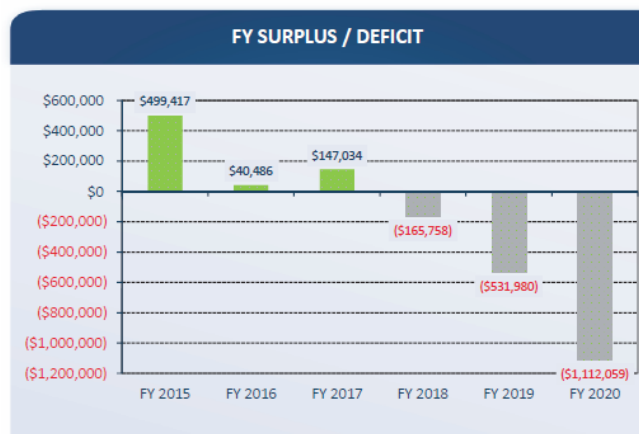


Figure 1 As of January 2015

Those numbers have been revised to include the current further 2.15% reduction in General State Aid and appear below. In short, the district's fiscal conservatism has allowed the district to make an effective \$13 million improvement in its financial status from the 2010 projections. That does not take into consideration, the Capital Development Board funding, which is not within the operating funds.

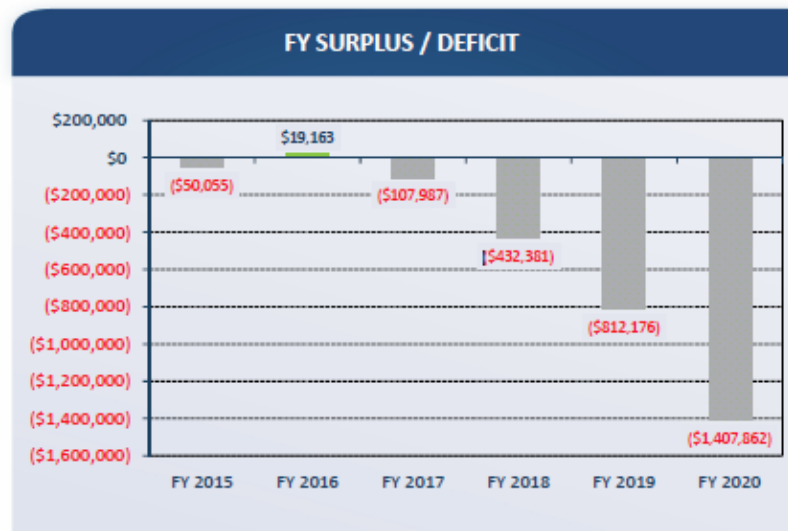


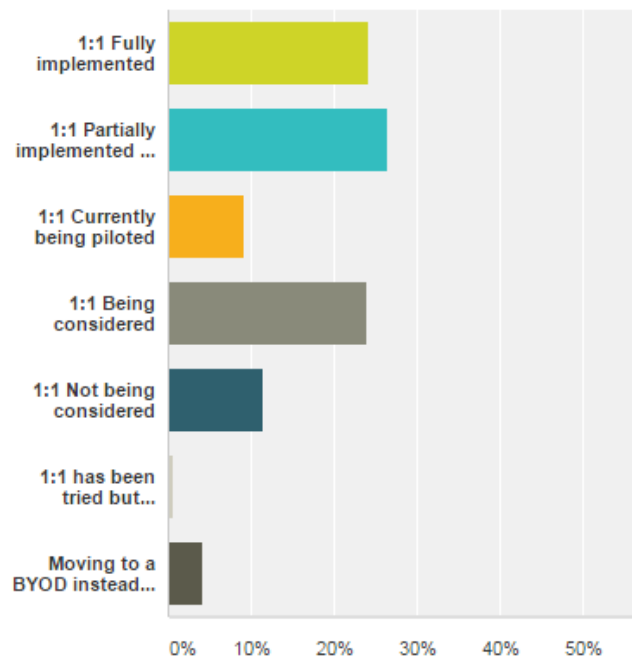
Figure 2 Updated April 24, 2015

PGE Afterschool Options

As noted earlier, the PG Methodist Church is closing their afterschool program at the end of this year. We are trying to solicit a partner to provide similar programming, but at this point have not had anyone commit to offering such a program. I would hope to have a solution to suggest by the next Board meeting. If the Board would like to offer the program under the district's auspices, let me know. Our initial projections would be that a district program would either lose money or be too expensive for most of our parents to participate due to the constraints of the Affordable Health Care Act.

1:1 Survey Results

We sent out a survey to all Illinois districts through the Illinois Association of School Administrators. We received over 350 responses. More than 60% of districts currently have a 1:1 program in place or being phased in. Another 24% of districts are considering 1:1 programs with another 4% looking to develop BYOD (Bring Your Own Device) programs.

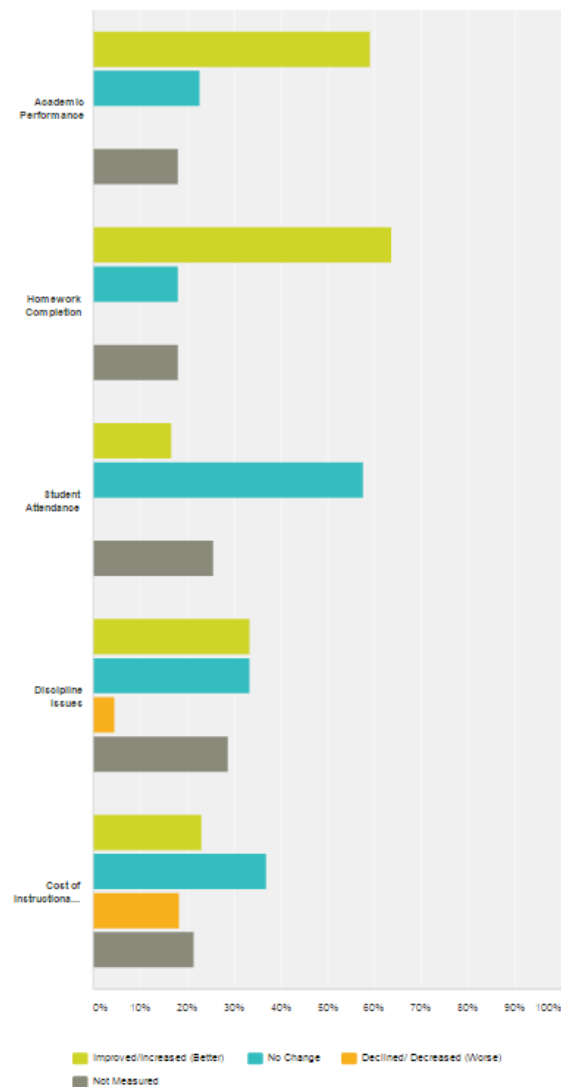


Answer Choices	Responses
1:1 Fully implemented	24.23% 87
1:1 Partially implemented or in the process of being phased in	26.46% 95
1:1 Currently being piloted	9.19% 33
1:1 Being considered	23.96% 86
1:1 Not being considered	11.42% 41
1:1 has been tried but program wasn't successful and has been cancelled	0.56% 2
Moving to a BYOD instead of 1:1	4.18% 15
Total	359

Many of the programs that responded that they had measured the impact of their 1:1 programs found improvements in student achievement, homework completion and student discipline.

If you have assessed your 1:1 program,
please identify if you have seen
improvements or decreases in each of the
following areas:

Answered: 88 Skipped: 284



Principal for the Day

Whitney Martin from WIFR had to cancel for May 1 due to a shortage of staff at WIFR. Sadly, Lauren Kravets, who was often the education reporter, left for Texas. We will try to reschedule her for the end of the year.

Curriculum Maps

Five years ago, there was little direction for teachers regarding curriculum. In most areas, teachers have worked with administrators to create curriculum maps for each subject area. We will be providing you copies of those maps shortly.

North Boone CUSD 200: FY15 Governor's Cuts

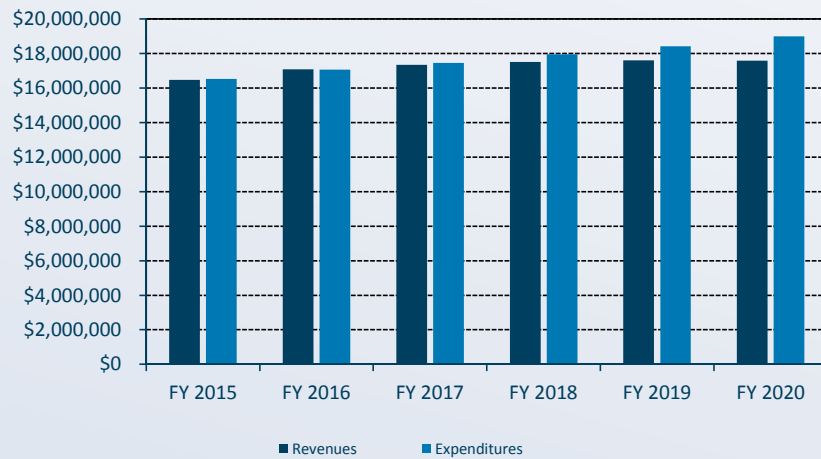
Aggregate - Projection Summary

	BUDGET	REVENUE / EXPENDITURE PROJECTIONS									
	FY 2015	FY 2016	% chg	FY 2017	% chg	FY 2018	% chg	FY 2019	% chg	FY 2020	% chg
REVENUE											
Local	\$9,457,959	\$9,411,686	-0.49%	\$9,578,163	1.77%	\$9,829,282	2.62%	\$10,080,066	2.55%	\$10,326,662	2.45%
State	\$5,810,045	\$6,537,987	12.53%	\$6,620,737	1.27%	\$6,544,835	-1.15%	\$6,377,282	-2.56%	\$6,116,818	-4.08%
Federal	\$1,200,146	\$1,140,496	-4.97%	\$1,140,496	0.00%	\$1,140,496	0.00%	\$1,140,496	0.00%	\$1,140,496	0.00%
Other	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$16,468,150	\$17,090,169	3.78%	\$17,339,397	1.46%	\$17,514,614	1.01%	\$17,597,844	0.48%	\$17,583,976	-0.08%
EXPENDITURES											
Salary and Benefit Costs	\$12,881,322	\$13,727,639	6.57%	\$14,023,466	2.15%	\$14,439,332	2.97%	\$14,815,281	2.60%	\$15,306,547	3.32%
Other	\$3,636,883	\$3,343,368	-8.07%	\$3,423,917	2.41%	\$3,507,662	2.45%	\$3,594,739	2.48%	\$3,685,291	2.52%
TOTAL EXPENDITURES	\$16,518,205	\$17,071,006	3.35%	\$17,447,383	2.20%	\$17,946,994	2.86%	\$18,410,020	2.58%	\$18,991,839	3.16%
SURPLUS / DEFICIT	(\$50,055)	\$19,163		(\$107,987)		(\$432,381)		(\$812,176)		(\$1,407,862)	
OTHER FINANCING SOURCES/USES											
Transfer Among Funds (Net)	\$0	\$0		\$0		\$0		\$0		\$0	
Sale of Bonds	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL OTHER FIN. SOURCES/USES	\$0	\$0		\$0		\$0		\$0		\$0	
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	(\$50,055)	\$19,163		(\$107,987)		(\$432,381)		(\$812,176)		(\$1,407,862)	
BEGINNING FUND BALANCE	\$12,104,162	\$12,054,107		\$12,073,270		\$11,965,283		\$11,532,902		\$10,720,726	
PROJECTED YEAR END BALANCE	\$12,054,107	\$12,073,270		\$11,965,283		\$11,532,902		\$10,720,726		\$9,312,864	
FUND BALANCE AS % OF EXPENDITURES	72.97%	70.72%		68.58%		64.26%		58.23%		49.04%	
FUND BALANCE AS # OF MONTHS OF EXPEND.	8.76	8.49		8.23		7.71		6.99		5.88	

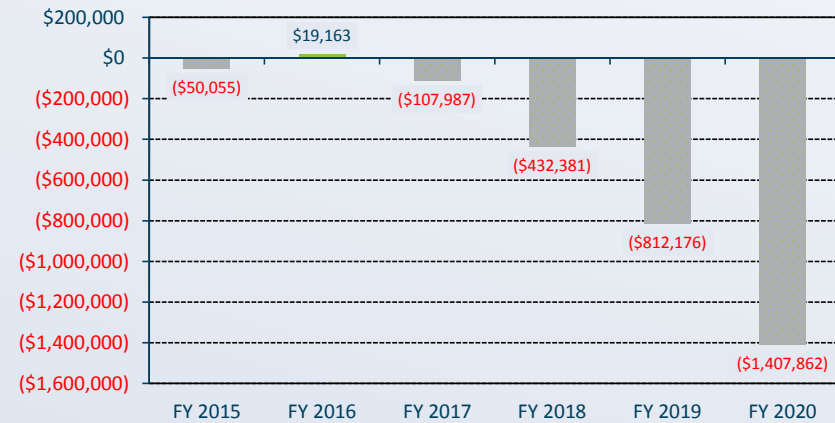
North Boone CUSD 200: FY15 Governor's Cuts

Aggregate - Projection Analysis

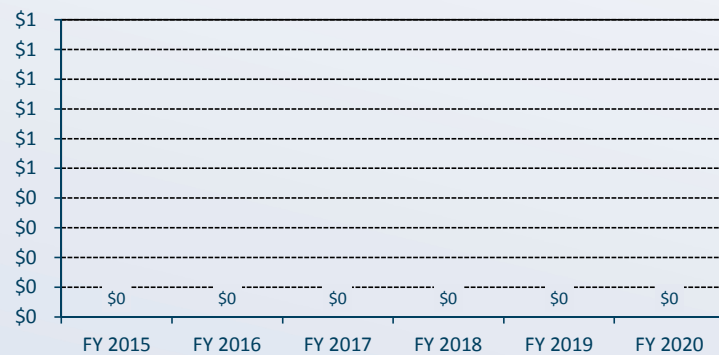
REVENUES VS. EXPENDITURES



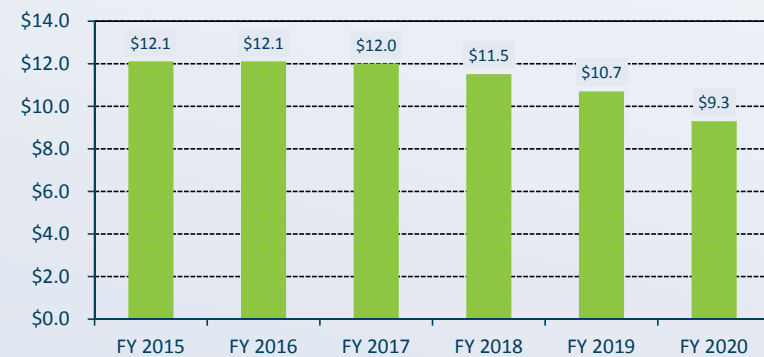
FY SURPLUS / DEFICIT



OTHER FINANCING SOURCES & USES

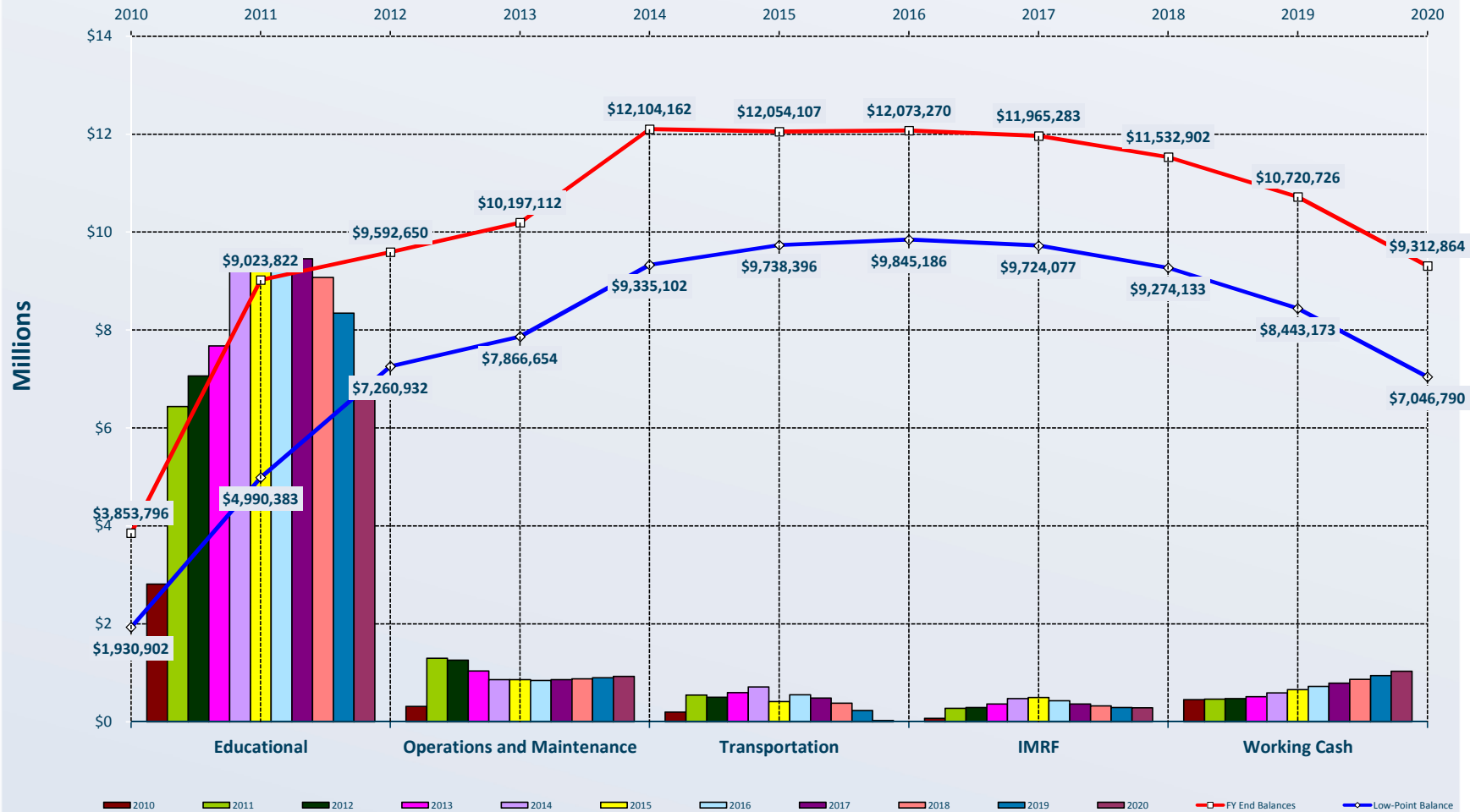


YEAR END FUND BALANCE (MILLIONS)





Projected Year-End Balances (Educational, Operations and Maintenance, Transportation, IMRF, and Working Cash Funds.)



Illinois State Board of Education
Appendix B Impact of HB317 by District, Including Distribution of \$97 Million Hold Harmless Funding
April 15, 2015

District Information					Impact to Total Funding					Impact to Cash On Hand		
RCDT #	District Name	2015 ISBE Financial Profile Designation	Available Local Resources Quintile	Low Income Percentage Quintile	HB 317 Loss	% of HB 317 Loss Recovered by Hold Harmless	Hold Harmless Allocation	Net Loss after Hold Harmless Allocation	Net Loss Per Pupil after Hold Harmless	Est. Cash on Hand (Before HB 317)	Est. Cash on Hand (After HB 317 cuts)	Est. Cash on Hand (after HB 317 HH)
3203800602600	Cissna Park CUSD 6	Recognition	2	4	(15,885)	73.6%	11,698	(4,187)	(16)	232	231	232
2803722402600	Galva CUSD 224	Recognition	2	3	(38,165)	73.6%	28,106	(10,059)	(19)	234	231	233
0200200502600	Egyptian CUSD 5	Recognition	1	1	(64,280)	73.6%	47,337	(16,943)	(37)	241	236	240
3203801002600	Iroquois West CUSD 10	Recognition	2	2	(79,250)	73.6%	58,361	(20,888)	(23)	243	240	242
0302505002600	Teutopolis CUSD 50	Recognition	2	5	(72,103)	73.6%	53,099	(19,005)	(18)	243	240	243
0701615400200	Thornton SD 154	Recognition	4	1	(8,328)	73.6%	6,133	(2,195)	(11)	244	243	243
3505015000200	Marseilles ESD 150	Review	2	1	(53,431)	73.6%	39,347	(14,083)	(27)	246	243	245
1301406000200	Germantown SD 60	Recognition	2	5	(15,261)	73.6%	11,238	(4,022)	(17)	247	243	246
0901014200400	Ludlow CCSD 142	Recognition	2	1	(8,243)	73.6%	6,070	(2,173)	(23)	249	246	248
0701613200200	Calumet Public SD 132	Recognition	1	1	(170,522)	73.6%	125,576	(44,946)	(39)	252	247	251
5008201902600	Mascoutah CUD 19	Review	1	5	(309,291)	73.6%	227,769	(81,522)	(24)	250	248	250
5509800602600	Morrison CUSD 6	Recognition	2	4	(70,992)	73.6%	52,280	(18,712)	(18)	253	250	252
5108401402600	Riverton CUSD 14	Recognition	2	3	(120,406)	73.6%	88,669	(31,736)	(25)	254	250	253
5309005000200	District 50 Schools	Recognition	1	2	(71,945)	73.6%	52,982	(18,963)	(25)	254	250	253
0701612700200	Worth SD 127	Recognition	3	1	(82,326)	73.6%	60,627	(21,699)	(21)	254	251	253
0209101702200	Cobden SUD 17	Review	1	1	(69,242)	73.6%	50,992	(18,251)	(34)	259	253	257
0901000702600	Tolono CUSD 7	Review	2	4	(127,706)	73.6%	94,045	(33,660)	(20)	258	254	257
4807206900200	Pleasant Hill SD 69	Recognition	1	1	(28,224)	73.6%	20,785	(7,439)	(33)	261	256	260
0601608450200	Rhodes SD 84-5	Recognition	5	1	(40,215)	73.6%	29,615	(10,600)	(18)	258	257	258
0701615800200	Lansing SD 158	Recognition	2	1	(223,139)	73.6%	164,324	(58,814)	(24)	260	257	259
1305800100300	Raccoon Cons SD 1	Recognition	2	3	(19,554)	73.6%	14,400	(5,154)	(23)	261	257	260
0701615100200	South Holland SD 151	Recognition	3	-1	(181,608)	73.6%	133,740	(47,868)	(34)	266	263	265
2800609900400	Spring Valley CCSD 99	Recognition	1	2	(71,434)	73.6%	52,605	(18,828)	(27)	271	266	270
0400420002600	North Boone CUSD 200	Recognition	2	3	(131,758)	73.6%	97,030	(34,728)	(22)	272	269	272
0701610900200	Indian Springs SD 109	Recognition	3	1	(260,622)	73.6%	191,928	(68,694)	(25)	272	269	271
1201303502600	Flora CUSD 35	Recognition	1	2	(136,204)	73.6%	100,304	(35,900)	(29)	275	270	274
0808920202600	Lena Winslow CUSD 202	Recognition	2	4	(54,935)	73.6%	40,455	(14,480)	(18)	275	273	275
1102300102600	Shiloh CUSD 1	Recognition	4	1	(18,192)	73.6%	13,397	(4,795)	(13)	276	274	275
5409201002600	Potomac CUSD 10	Review	1	3	(18,005)	73.6%	13,259	(4,746)	(23)	277	274	276
0701611100200	Burbank SD 111	Recognition	4	1	(164,904)	73.6%	121,439	(43,465)	(13)	279	277	278
0601608100200	Schiller Park SD 81	Recognition	5	1	(84,659)	73.6%	62,345	(22,314)	(19)	279	277	278
4406305002600	Harvard CUSD 50	Recognition	2	1	(243,860)	73.6%	179,584	(64,276)	(28)	281	278	280
24032072C0400	Gardner CCSD 72C	Recognition	1	3	(19,494)	73.6%	14,356	(5,138)	(24)	281	278	280
0204400102600	Goreville CUD 1	Recognition	2	3	(46,203)	73.6%	34,025	(12,178)	(22)	282	279	281
2404708802600	Plano CUSD 88	Recognition	2	2	(201,689)	73.6%	148,528	(53,161)	(24)	283	280	282
0901019301700	Rantoul Township HSD 193	Recognition	2	1	(77,658)	73.6%	57,189	(20,469)	(28)	283	280	283
3304827602600	Abingdon-Avon CUSD 276	Recognition	2	2	(73,154)	73.6%	53,872	(19,282)	(22)	283	280	283
1102130602600	Arcola CUSD 306	Recognition	2	2	(68,267)	73.6%	50,273	(17,994)	(25)	285	282	285
5309007600200	Creve Coeur SD 76	Recognition	1	1	(71,591)	73.6%	52,721	(18,870)	(30)	287	283	286
0701615900200	ESD 159	Recognition	4	1	(87,249)	73.6%	64,252	(22,997)	(13)	285	284	284
3404912601700	Zion-Benton Twp HSD 126	Recognition	2	2	(212,222)	73.6%	156,285	(55,937)	(23)	286	284	285
0701621701600	Argo CHSD 217	Recognition	4	1	(125,356)	73.6%	92,315	(33,041)	(19)	286	285	286
4908120002600	Sherrard CUSD 200	Recognition	2	4	(118,595)	73.6%	87,336	(31,259)	(20)	291	287	290
0701615600200	Lincoln ESD 156	Recognition	1	1	(155,298)	73.6%	114,365	(40,933)	(44)	295	290	293
0701617100200	Sunnybrook SD 171	Recognition	2	1	(94,971)	73.6%	69,939	(25,032)	(25)	294	291	293
2009620002600	North Wayne CUSD 200	Recognition	1	4	(41,018)	73.6%	30,207	(10,811)	(26)	295	292	294
5309010200200	N Pekin & Marquette Hght SD 102	Recognition	2	2	(53,355)	73.6%	39,292	(14,063)	(24)	299	295	298
2009601700400	Jasper CCSD 17	Review	1	2	(18,020)	73.6%	13,270	(4,750)	(32)	310	305	308
0302503002600	Dieterich CUSD 30	Recognition	1	4	(40,347)	73.6%	29,713	(10,635)	(24)	311	307	310
0501606300200	East Maine SD 63	Recognition	5	1	(165,359)	73.6%	121,774	(43,585)	(14)	310	308	309
0701612750200	Chicago Ridge SD 127-5	Recognition	2	1	(163,017)	73.6%	120,049	(42,968)	(32)	313	309	312