

# **Staunton Community Unit School District No. 6 Budget at a Glance**

## **Our Vision & Mission**

***At Staunton Schools***

***We Expect Everyone's Best***

**\*LEAD**

**\*CHALLENGE**





**\*ACHIEVE**



***2019-2020 School Year***






# District Values

*By 2022, the Staunton CUSD #6 will have developed, delivered and be recognized for...*

-  Offer Wide Range of Academic and Extracurricular Opportunities
-  Challenging All to Learn and Achieve
-  Financial Stability
-  Expect Everyone's Best



## District Priorities and Goals

-  **Priority: Leadership Training for All Staff & Students**
  - Goal: Instill leadership capacity within staff and students throughout school culture
-  **Priority: Improve Communication Transparency & Trust**
  - Goal: Develop a communication plan measured by a complete plan
-  **Priority: Technology: Future Ready District**
  - Goal: Create a road map to a shared district vision of technology
-  **Priority: Social Emotional Support for Students**
  - Goal: Imbed social emotional supports for students
-  **Priority: Alternate Revenue Sources/Methods of Supporting Extra-Curricular Activities**
  - Goal: Analyze methods for funding extra-curricular activities while minimizing reliance on local tax dollars and State revenue.

As goals are met under each priority they will be replaced with new goals. These new goals will be taken from information from stakeholder input gathered by the committee. The Board of Education will be responsible for the review of goals and setting of new goals under the priorities.

## Budget at a Glance Introduction

The purpose of this publication is to assist the community with understanding the budget of the Staunton Community Unit School District #6. The Budget at a Glance is a supplemental document to the full budget, which is also available to the public via our website [www.stauntonschools.org](http://www.stauntonschools.org) or a copy can be obtained from our district office at 801 S. Deneen St. between the hours of 7:30 a.m. – 4:30 p.m.

## The District Schools

Staunton Community Unit #6 School District is organized and operates as a Unit District serving the needs of children in grades pre-kindergarten to twelve and others as required by the School Code.

The School District, in an active partnership with parents and community, will promote excellence in a caring environment in which all students will learn and grow. This partnership shall empower all students to develop a strong self-esteem and to become responsible learners and decision makers. The School District is committed to developing and using a visionary and innovative curriculum and knowledgeable and dedicated staff.

Located in rural southwestern Illinois, the community of Staunton is located a short drive from two major interstates. Friendly neighborhoods and a progressive school system make Staunton a great place to work, live, and raise a family.

### Staunton Stats

**2019-2020 Total Operating Budget:**

\$10,973,136

### 3 Schools; 1 Campus

**Staunton High School – Grades 9-12**

**Staunton Junior High – Grades 6-8**

**Staunton Elementary School – PreK-5**



# **District Demographics**

**Enrollment – PK-12 - 1,292**

## **Racial/Ethnic Breakdown**

- White – 94.1%
- Black – 0.1%
- Hispanic – 2.6%
- Asian - .7%
- Native American - .2%
- Multiracial – 2.2%
- Pacific Islander - .1%

**Attendance Rate - 95%**

**Pupil-Teacher Ratio – Elementary Students/Teacher - 23:1/District 19:1/State**

**High School Students/Teacher – 19:1/District 19:1/State**

**District Employees – 78 Full Time Teachers, 1 Part-Time Teachers, 4 Administrators, 54 Support Staff**

**Teachers with Bachelor's Degrees – 58.2%**

**Teachers with Master's Degrees – 41.8%**

**Average Teacher Salary - \$61,860/District \$65,721/State**

**Average Administrator Salary - \$95,915/District \$107,279/State**

**Instructional Expenditure Per Student - \$4,724/District \$8,024/State**

**Operational Expenditure Per Student - \$7,146/District \$13,337/State**

*Source: 2017-2018 Illinois Interactive Report Card, Northern Illinois University and Illinois State Board of Education*

## **Board of Education**

The Board of Education is comprised of 7 elected officials and 1 student advisory member.

- Mrs. Kimberly Peterson, President
- Mrs. Stefanie Legendre, Secretary
- Mr. Derrick Taylor
- Dr. Poonam Jain
- Mr. John Renner, Vice-President
- Mrs. Janice Kinder
- Dr. Emilee Schnefke
- Miss Hollie Bekeske, Student

In developing the District's strategic plan the Board of Education sought feedback from stakeholders. Upon determination of the District's values, priorities, and goals, the Board of Education charged the strategic planning team with developing a District Mission and Vision Statement reflecting the feedback that came from talking with staff, students, community and parents and approved the current mission and vision statements for the district.

The Budget at a Glance document continues the community conversation about fiscal accountability and student achievement. We are proud to be part of a community that values education, its' children, and its' future. We take seriously our responsibility to educate our students and to provide sound financial planning for our school district. Our goal is to utilize the budget as a resource on improving instruction and enhancing the day-to-day interaction between staff and students. We work hard on prioritizing responsible District funding by allocating and reallocating resources so that the greatest impact on student instruction can be made.

The Staunton School District will continue to honor the values, priorities, and goals of our schools and we look forward to working with our community as partners in education.

## **Budget Development Guiding Principles**

Students First: We consider the impact on students when making all decisions.

Community Dedication: We listen to our community so that we may provide the highest level of service, and we conduct our business with transparency, honesty, and integrity.

Communication: We share information regularly through meetings, e-mails, media, social media, our website and other means. Questions and comments are always welcome in order for us to serve our community better.

Financial Stewardship: We respect all funding sources and especially taxpayer dollars. We take our fiduciary responsibility to make efficient and effective use of our revenue very seriously so that the greatest impact on student instruction is made.

Productivity: Work collaboratively to complete tasks in a timely manner, and continually review our process to maximize our efficiency.

Quality: We continuously seek ways to improve the quality of our work and service we provide to students, staff and community.

# Budget Highlights 2019-2020

## General Assumptions

- In September 2019, the Board of Education is expected to adopt an operating budget of \$10,973,136 in revenues and \$10,844,844 in expenditures, resulting in a balanced budget.
- The District has an adjusted base funding minimum of \$4,837,158 and a final percent of adequacy of 61% resulting in the District remaining in Tier 1.
- New, FY 20 Tier 1 funding is \$425,944 - \$346/pupil. This amount will become part of the FY21 base funding minimum moving forward.
- The District will continue to be fiscally conservative and work towards maintaining a balanced budget while placing personnel and resources into classrooms where the greatest results on student learning will be made.

## Revenue Assumptions

Local Property Taxes: Of property taxes extended through the levy the District calculated to receive 99.6% of the local tax dollars levied.

IMRF: After several years of levying the minimum in IMRF and placing the revenue in the education fund, the District is again levying within the fund. The revenue amount for IMRF is \$140,834.

CPPRT: Corporate and Personal Property Tax Revenue will be deposited to the Operations & Maintenance Fund less the required amount to be placed in IMRF. CPPRT was previously placed into the Education Fund.

Breakfast & Lunch: Lunch revenue was increased by \$50,000. This amount was based on the previous year sales. It is anticipated the sales will continue to increase with closed campus for 9<sup>th</sup> grade students as well as the addition of entrée choices at the high school.

### Evidence Based Funding

- FY 20 Base Funding Minimum budgeted at 100% = \$4,837,158 (\$4,619,266 FY19)
- Tier Revenue = \$425,944
- Budgeted to receive 98%.
- GSA is split between the Education and Operations & Maintenance funds:
  - Education Fund = \$5,139,742      O&M Fund = \$150,000

### Mandated Categorical Payments

- There are no longer MCATs in Special Ed personnel, Special Ed Summer School and Special Ed extraordinary as they are rolled into the evidence based funding formula.
- Budgeted to receive 4 MCAT payments – 1 from FY19 + 3 from FY20.

### Career and Technical Education Pathways Grant

- Revenue in the amount of \$423,664 was recorded in 3299 CTE Other. The same amount in expenditures were recorded in 1400 400 and 500 lines for supplies and capital improvements.

Early Childhood Block Grant: Revenue decreased by 9% from \$304,568 to \$276,653.

Title I: Total Revenue Increased by 2.7% from \$229,651 to \$235,844.

Title II: Total Revenue Reduced by 1.3% from \$39,680 to \$39,178.

Title IV: Total Revenue remains relatively flat at \$15,329.

#### Operations and Maintenance

- There is not enough local revenue to cover all O&M expenses therefore \$200,000 of CPPRT is budgeted to be receipted in this fund and \$150,000 of evidence based funding will be placed into the fund if necessary.

#### Transportation

- MCATs – 1 FY19 payment plus 3 FY20 payments.
- Calculating FY20 MCATS at 70% proration for regular transportation and 80% for special education transportation. Used transportation computation summary in IWAS. \*NOTE – This is a change (decrease) from what was in the tentative budget as proration was not estimated.
- Regular – \$104,651
- SPED - \$86,582

#### Capital Projects

- Projected Revenue from the County Schools Facilities Sales Tax Proceeds = \$312,584.
- Depositing \$75,585 to fund 30 for bond payments for alternate revenue bonds used to complete large capital improvement projects.
- \$200,000 is estimated revenue for fund 60.
- Expenditures can be made from Capital Projects this year.

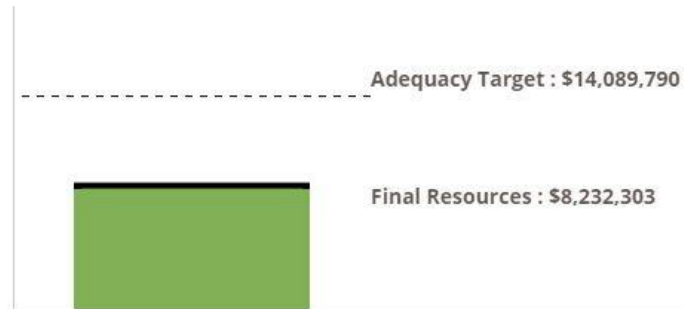
#### Insurance Costs

- Health Insurance Rates Decreased by 2.45%.
- Worker's Compensation/Property/Liability experienced a slight increase.

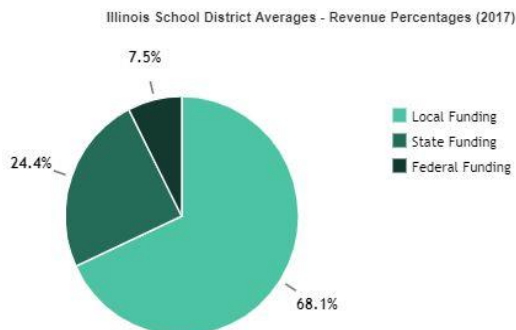
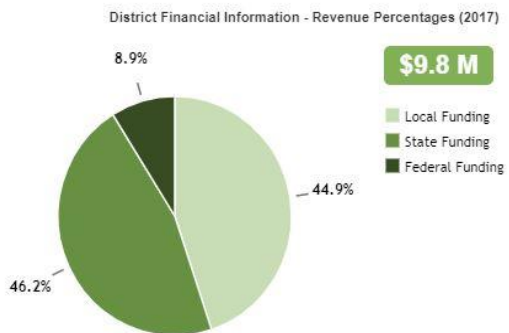


District Financial Capacity to Meet Expectations = **58%**

For Evidence-Based Funding in FY 18, this district is assigned to **Tier 1**.

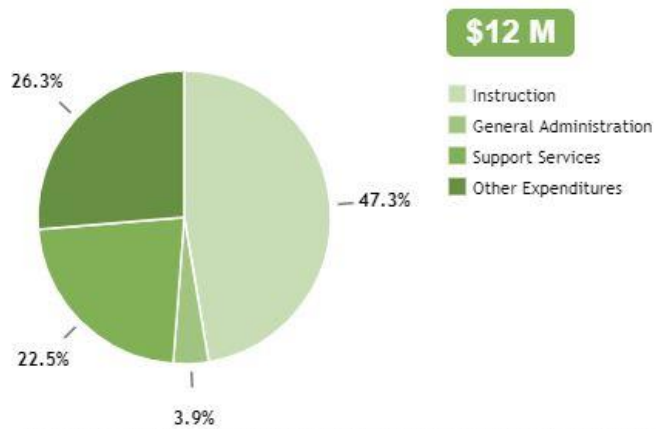


School districts rely primarily on three funding sources: 1.) Federal, 2.) State, and 3.) Local. Local funds, the largest source for most districts, come primarily from property taxes. State funds, which are appropriated each year by the Illinois General Assembly, include general state aid and mandated categorical funding. Federal funds help to support low-income students, special education, nutrition programs, and pre-school (among other programs).

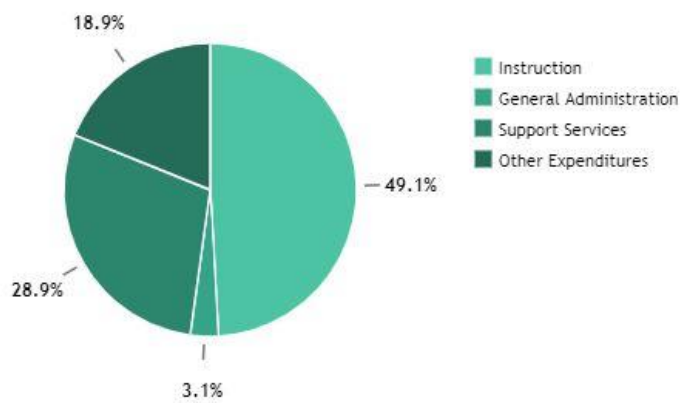


Districts pay for four general functions – instruction, general administration support services, and others. The District spends the majority of resources on instruction.

District Financial Information - Expenditure Percentages By Function (2017)



Illinois School District Averages - Expenditure Percentages By Function (2017)



DEFICIT BUDGET SUMMARY INFORMATION - Operating Funds Only					
Description	EDUCATIONAL FUND (10)	OPERATIONS & MAINTENANCE FUND (20)	TRANSPORTATION FUND (40)	WORKING CASH FUND (70)	TOTAL
Direct Revenues	9,602,127	858,455	460,723	51,831	10,973,136
Direct Expenditures	9,476,332	856,412	512,100		10,844,844
Difference	125,795	2,043	(51,377)	51,831	128,292
Estimated Fund Balance - June 30, 2020	1,884,930	124,824	642,091	1,358,979	4,010,824
Balanced budget, no deficit reduction plan is required.					

The District will adopt a balanced budget. Evidence based funding is working for Staunton CUSD #6 and is working for schools throughout Illinois. Moving forward the Board will be presented with the EBF spending plan, personnel gap analysis, and projections in order to make personnel and budget decisions for FY2021. The Board will need to remain fiscally conservative in coming years to restore the damage that was done through proration as well as inadequate and inequitable funding. Secondly, the Board will need to also consider the cost of rising expenses such as minimum wage, insurance, salary, etc. The march toward adequacy is not an overnight solution but instead a process that will take many years.