

CHAMPAIGN COMMUNITY UNIT SCHOOL DISTRICT NO. 4

FY 2009

BUDGET PRESENTATION



WHERE

DOES

ALL

THE

MONEY

GO??



Introduction

Two quotes from The Story of Education by, Carroll Atkinson and Eugene T. Maleska

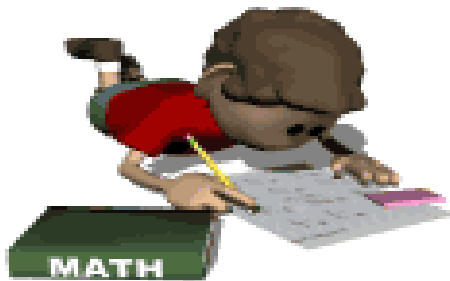
“School districts have awakened to the necessity of giving taxpayers a clear and honest understanding of the social and economic factors that have brought about recent needs for increased financial support. It no longer can be taken for granted that the school program is understood and appreciated by everyone in the community. To many schools are antiquated institutions far removed from practical realities of life, with, teachers going around in an “intellectual fog”, to others, tax monies are largely wasted “because the kids don’t know nothing.”

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Introduction

Two quotes from The Story of Education
by, Carroll Atkinson and Eugene T. Maleska

“In the meantime increased enrollments, longer school terms, better trained teachers, and richer courses of study have caused the operation and maintenance of schools to cost increasingly more. Citizens, being human, are almost certain to complain about these increased costs unless they are given the opportunity to understand that gone forever is the simplicity of the social structure served by the little red school-house in the days of our grandfathers.”



Ah, the simplicity of the little red school house



One teacher, perhaps, eight students with a meager budget for sure. And, with a teacher who might have been paid with:

- Tobacco
- Fish
- Fruit/vegetables
- Maybe even money



Today, things are a little different...and sometimes we all wonder

“Where does all the money go?”



Consider the District's Education Fund

Total expenses \$80,258,595

Estimated 9,300 students

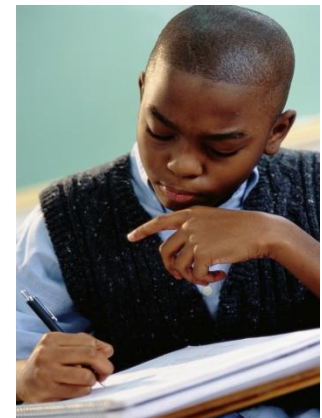
Expenses per student \$8,629

Estimated average of 23 students in a classroom

Estimated expenses per classroom

$$23 \times \$8,629 = \$198,467$$

Where does it all go?



Costs of a “Typical” Classroom

Social Structure served by the little red school house

Reading – Writing - Arithmetic



Costs of a “Typical” Classroom

Social Structure served by the Champaign School District

Regular Programs:

Elementary Level

Middle School Level

High School Level

Special Education Programs: As many as 20 different programs

Remedial (Title 1) Programs



Additional Programs

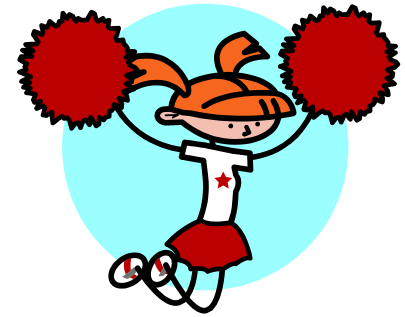
Summer School Programs

Interscholastic Programs

Gifted Programs

Bilingual Programs

Truant/Alternative Programs



Additional Programs

Attendance and Social Work Services

Guidance Services

Health Services

Psychological Services

Speech Services



Additional Programs

Improvement of Instruction Services

Library Services

Assessment and Testing Services



Additional Programs

Board of Education Services

Executive Administration Services



Additional Programs

Office of the Principal Services



Additional Programs

Business Support Services

Food Services

Fiscal Services

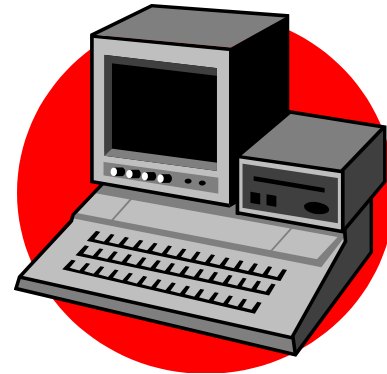


Additional Programs

Information Services

Human Resource Services

Data Processing Services



Additional Programs

Community Services



Teachers Salaries and Benefits Regular Education

Total Cost	\$33,877,429
Estimated # of Students	9,300
Cost Per Student	\$3,643
Students in classroom	23
Costs per classroom	\$83,784

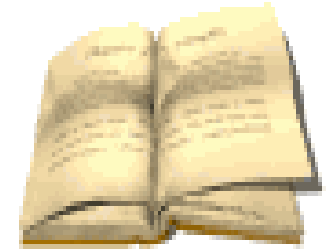


Of the \$198,467 in costs per classroom, \$83,784 or 42.2% goes toward

Regular Education – Salaries and Benefits for Teachers

All Supplies, Materials, Equipment, Purchased Services Regular Education

Total Cost	\$1,738,974
Estimated # of Students	9,300
Costs per Student	\$187
Students in Classroom	23
Costs per Classroom	\$4,301



Of the \$198,467 in costs per classroom, \$4,301 or 2.2% goes toward

Regular Education – Supplies, Materials, Equipment and Purchased Services

Salaries and Benefits Special Education

Total Ed Fund Expenses	\$80,258,595
Total Cost	\$9,787,416
% of Ed Fund Expenses	12.2%



Of the \$198,467 in costs per classroom, on average,
\$24,213 (12.2%) goes toward

Special Education – Salaries and Benefits

All Other Costs Special Education

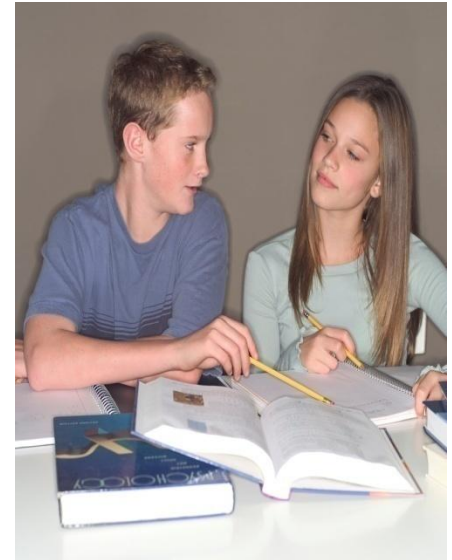
Total Ed Fund Expenses \$80,258,595

Total Cost \$3,247,550

% of Ed Fund Expenses 4.0%

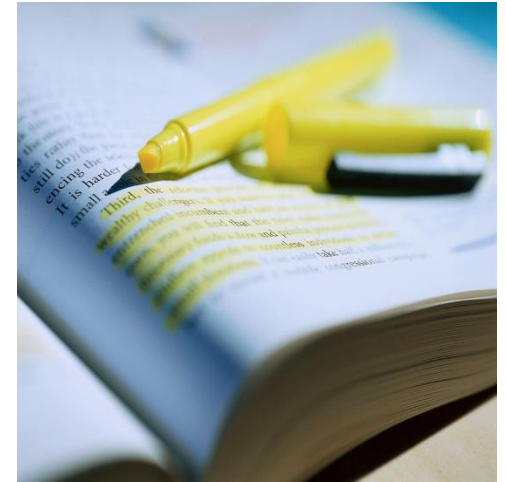
Of the \$198,467 in costs per classroom, on average, \$8,031 (4.0%) goes toward

Special Education – All Other Costs



All Costs – Function 1250 Remedial Programs (Title I)

Total Ed Fund Expenses	\$80,258,595
Total Cost	\$1,430,014
% of Ed Fund Expenses	1.8%



Of the \$198,467 in costs per classroom, on average, \$3,536 (1.8%) goes toward

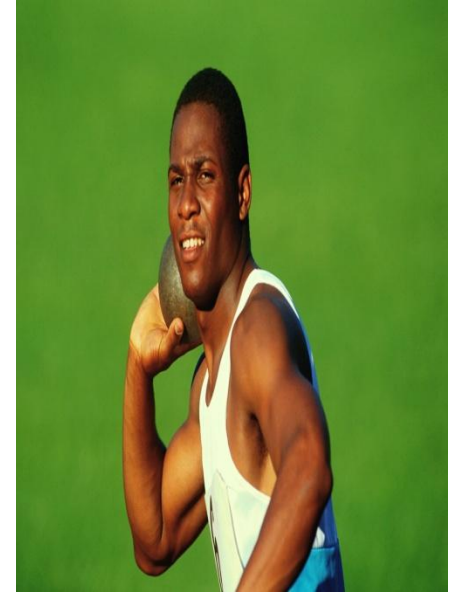
Remedial Programs (Title I) – All Costs

All Costs Interscholastic

Total Ed Fund Expenses \$80,258,595

Total Cost \$395,970

% of Ed Fund Expenses 0.5%



Of the \$198,467 in costs per classroom, on average, \$979
(0.5%) goes toward

Interscholastic – All Costs

All Costs Gifted Program

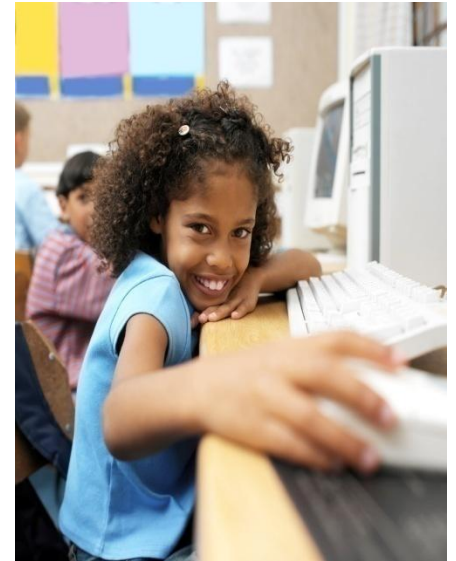
Total Ed Fund Expenses \$80,258,595

Total Cost \$691,812

% of Ed Fund Expenses 0.9%

Of the \$198,467 in costs per classroom, on average, \$1,711 (0.9%) goes toward

Gifted Program – All Costs



All Costs Bilingual Program

Total Ed Fund Expenses \$80,258,595

Total Cost \$1,076,204

% of Ed Fund Expenses 1.3%



Of the \$198,467 in costs per classroom, on average, \$2,580 (1.3%) goes toward

Bilingual Program – All Costs

All Costs

All Other Instructional Programs

(Summer School, Academic Academy, Drivers Ed, Pre-K Programs)

Total Ed Fund Expenses \$80,258,595

Total Cost \$1,645,766

% of Ed Fund Expenses 2.0%



Of the \$198,467 in costs per classroom, on average, \$3,969 (2.0%) goes toward

All Other Instructional Programs – All Costs

All Costs

All Instructional Programs

Total Ed Fund Expenses	\$80,258,595
Total Cost	\$53,891,135
% of Ed Fund Expenses	67.1%



Of the \$198,467 in costs per classroom, \$133,264 (67.1%) goes toward

All Instructional Programs – All Costs

All Costs

Support Services - Pupils

Total Ed Fund Expenses \$80,258,595

Total Cost \$5,090,946

% of Ed Fund Expenses 6.3%



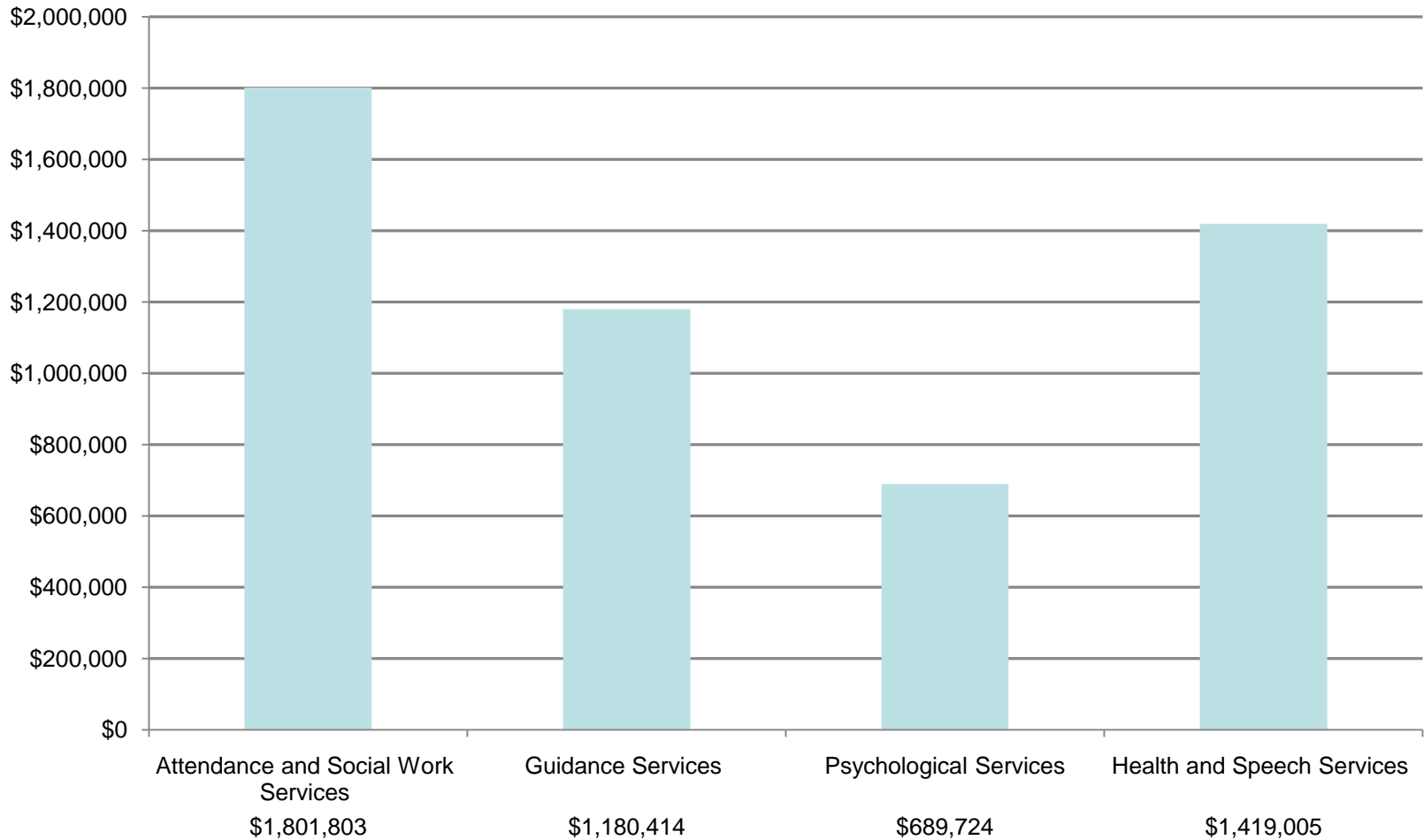
Of the \$198,467 in costs per classroom, on average,
\$12,589 (6.3%) goes toward

Support Services - Pupils – All Costs

Support Services – Pupils

Total Cost = \$5,090,946

Support Services - Pupils



All Costs

Support Services – Instructional Staff

Total Ed Fund Expenses \$80,258,595

Total Cost \$5,674,038

% of Ed Fund Expenses 7.1%



Of the \$198,467 in costs per classroom, on average,
\$14,031 (7.1%) goes toward

Support Services – Instructional Staff – All Costs

Support Services – Instructional Staff

Total Cost = \$5,674,038

Support Services – Instructional Staff



Support Services – Instructional Staff

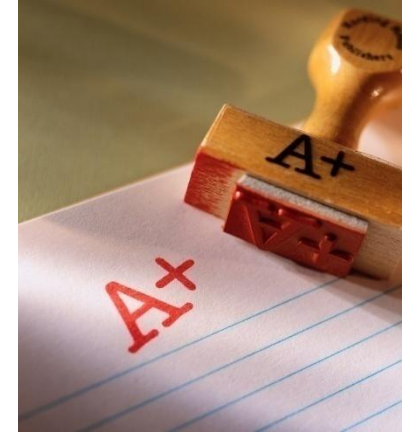
Total Cost = \$4,184,663

SALARIES	\$2,917,174	Curriculum Coordinators, Pupil Services, Reading Recovery, Technology, Curriculum Directors & their secretaries, Director
BENEFITS	\$424,308	of Equity/Achievement & secretary, Mentor Program, Avid Program, Special Education Directors & Administrative Assistant, Deputy Supt
PURCHASED SERVICES	\$515,908	
SUPPLIES/MATERIALS	\$309,273	
CAPITAL OUTLAY	<u>\$18,000</u>	
TOTAL BUDGET	<u><u>\$4,184,663</u></u>	

All Costs

Support Services – General Administration

Total Ed Fund Expenses	\$80,258,595
Total Cost	\$2,444,042
% of Ed Fund Expenses	3.0%



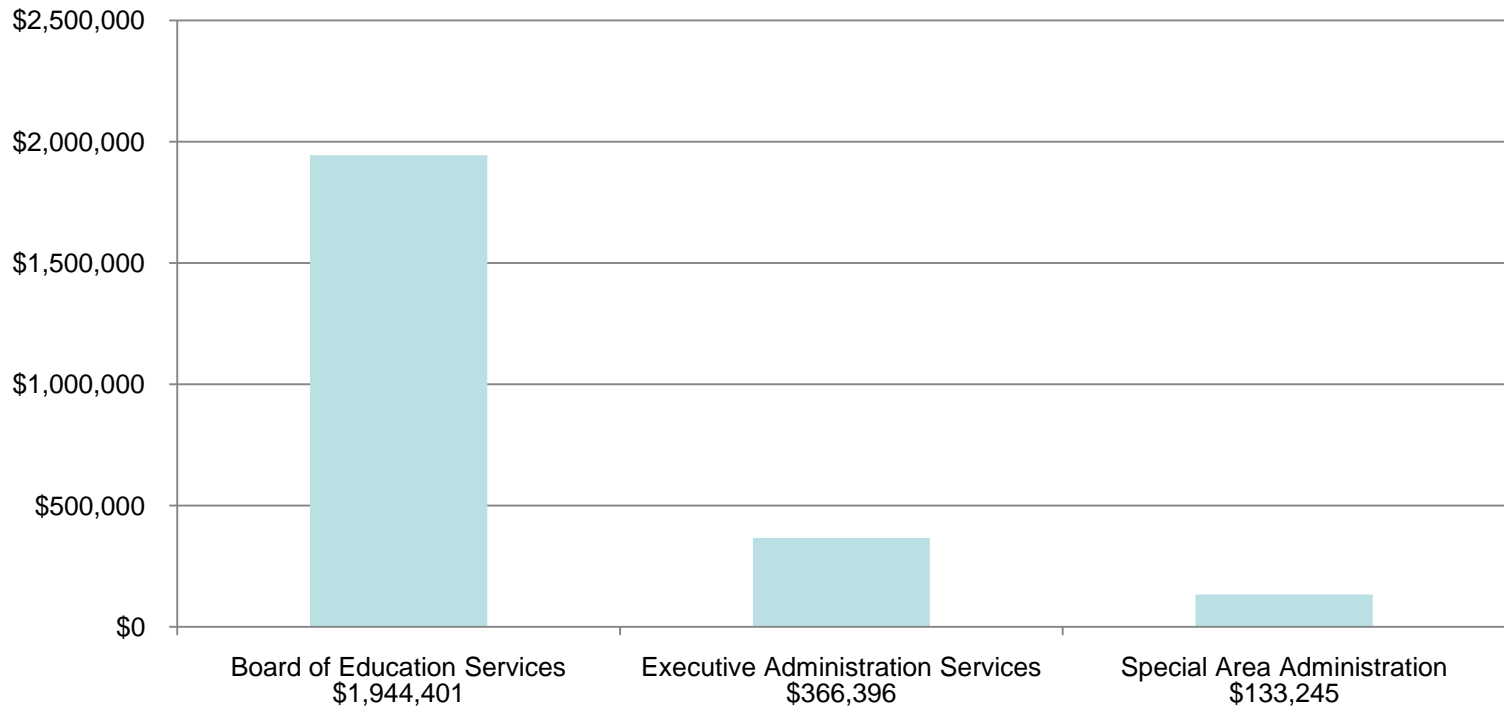
Of the \$198,467 in costs per classroom, on average, \$6,044 (3.0%) goes toward

Support Services – General Administration – All Costs

Support Services – General Administration

Total Cost = \$2,444,042

Support Services – General Administration



All Costs

Support Services – School Administration

(Office of the Principal)

Total Ed Fund Expenses \$80,258,595

Total Cost \$5,208,861

% of Ed Fund Expenses 6.5%

Of the \$198,467 in costs per classroom, on average,
\$12,900 (6.5%) goes toward

Support Services – School Administration – All Costs



All Costs Business and Food Services

Total Ed Fund Expenses \$80,258,595

Total Cost \$4,138,408

% of Ed Fund Expenses 5.6%



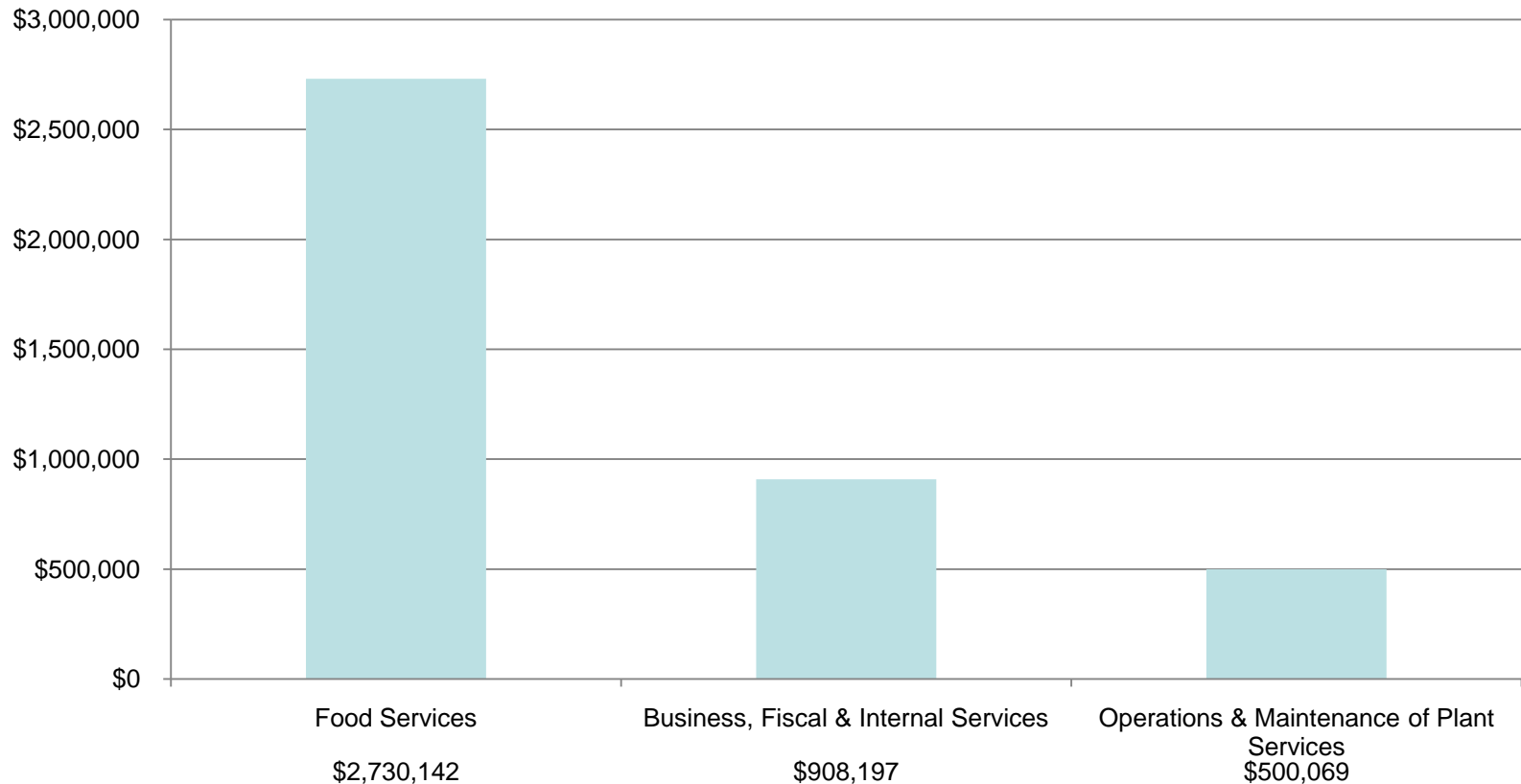
Of the \$198,467 in costs per classroom, on average,
\$10,234 (5.2%) goes toward

Business and Food Services – All Costs

Support Services – Food, Business and Operation & Maintenance Services

Total Costs = \$4,138,408

Support Services – Food, Business and Operation & Maintenance Services



All Costs

Support Services – Information Technology and Human Resources

Total Ed Fund Expenses	\$80,258,595
Total Cost	\$2,508,803
% of Ed Fund Expenses	3.1%

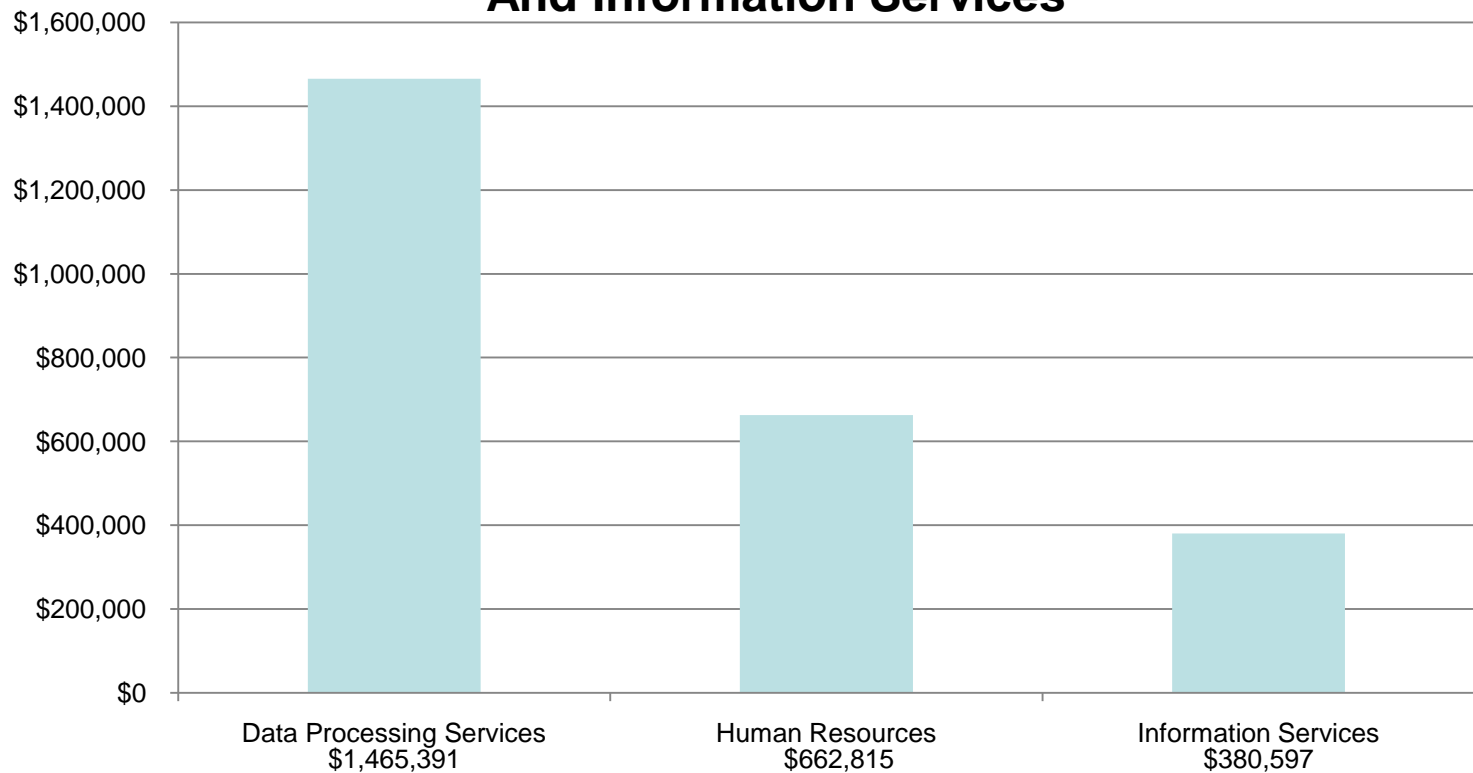


Of the \$198,467 in costs per classroom, on average, \$6,152 (3.1%) goes toward

Support Services – Information Technology and Human Resources – All Costs

Support Services – Information Technology, Human Resources and Information Services Total Cost = \$2,508,803

Support Services – Information Technology, Human Resources And Information Services



All Costs All Support Programs

Total Ed Fund Expenses \$80,258,595

Total Cost \$25,065,098

% of Ed Fund Expenses 31.2%

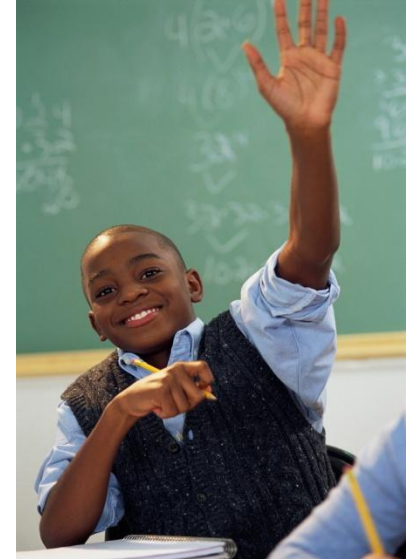
Of the \$198,467 in costs per classroom, \$61,982 or 31.2% goes toward

All Support Services – All Costs



All Costs All Other Programs

Total Ed Fund Expenses	\$80,258,595
Total Cost	\$1,302,362
% of Ed Fund Expenses	1.6%

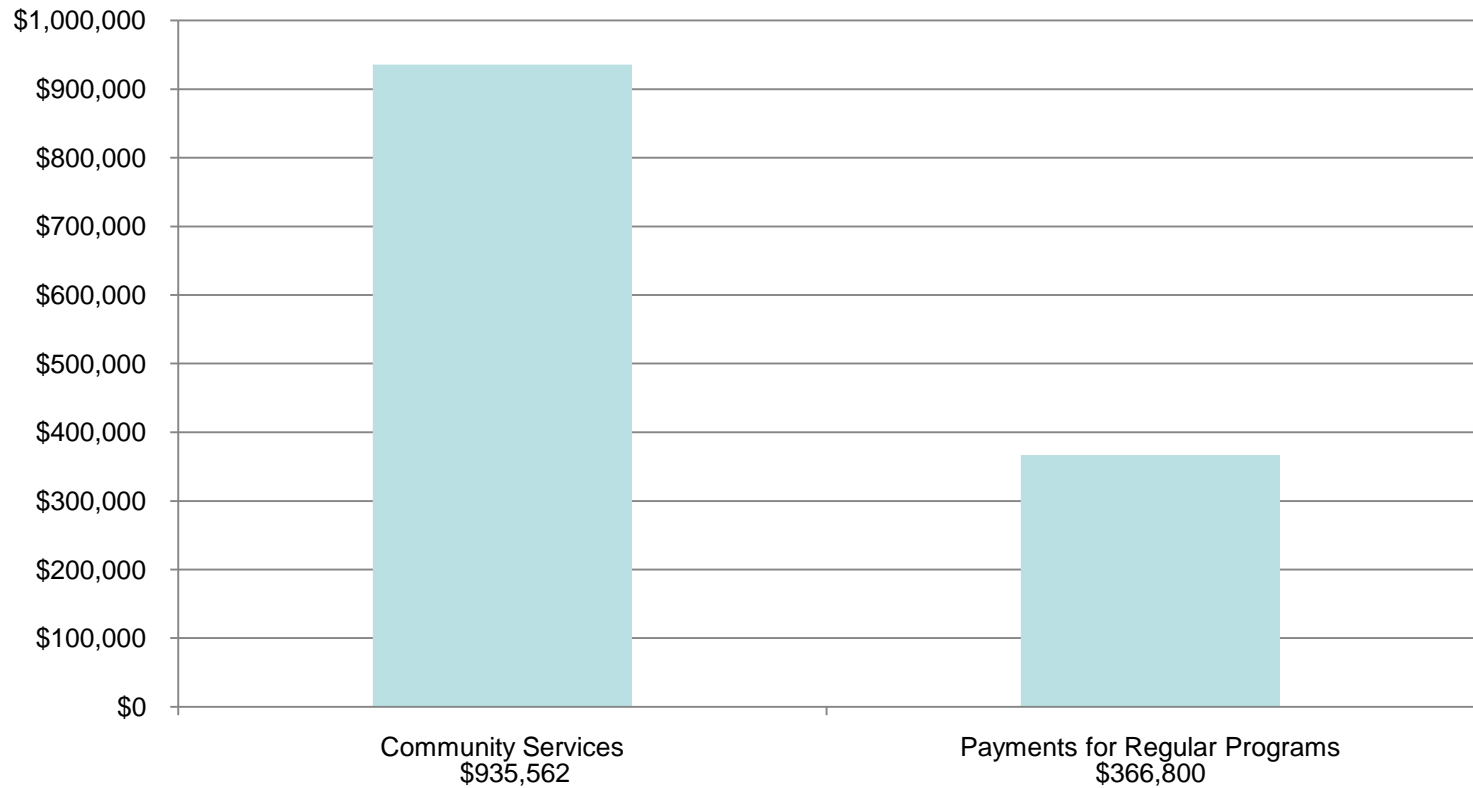


Of the \$198,467 in costs per classroom, on average, \$3,221 (1.7%) goes toward

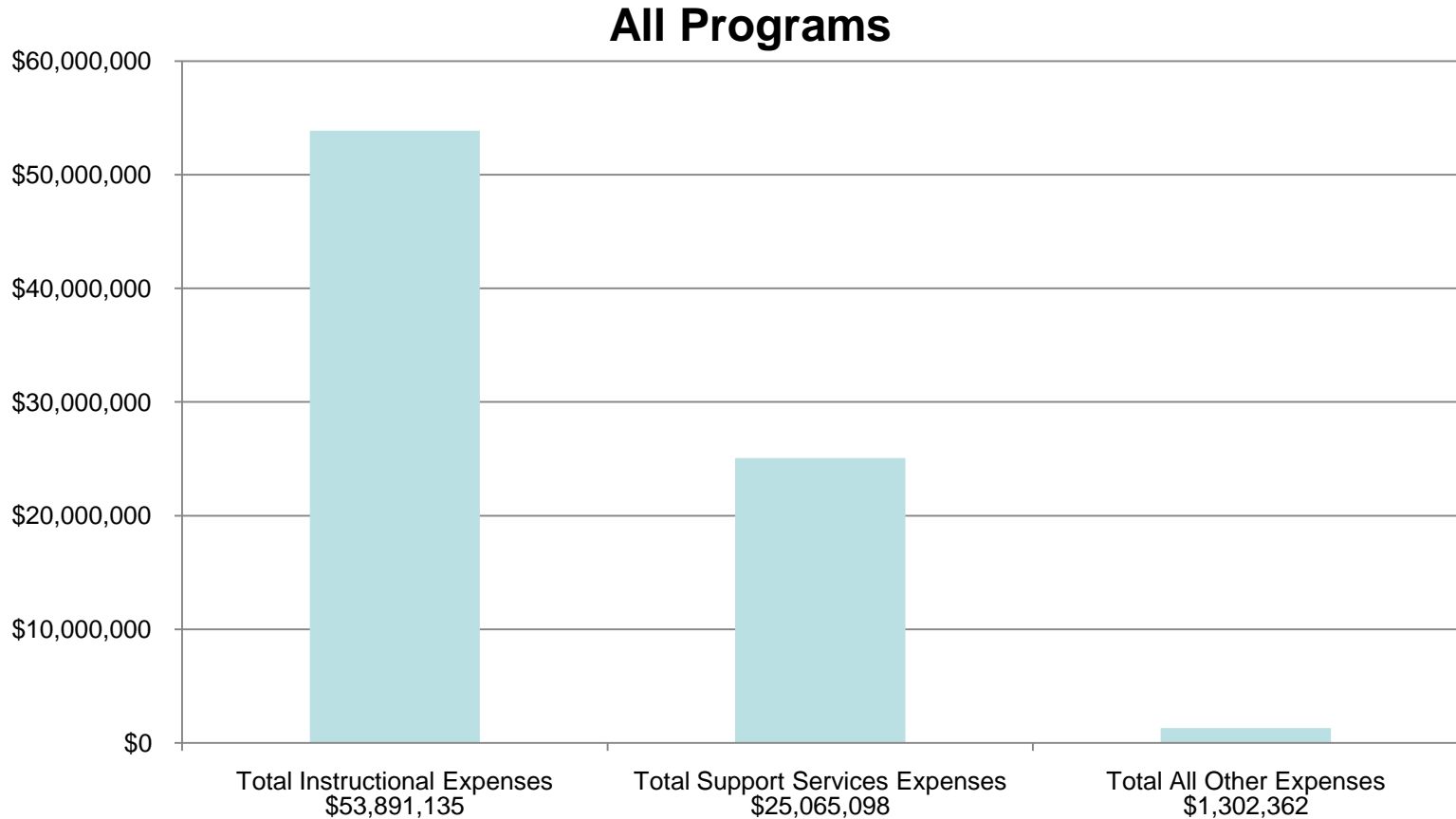
All Other Programs – All Costs

All Other Programs = \$1,302,362

All Other Programs



All Programs = \$80,258,595





CONCLUSION



Where does it all go?

The days of the Little Red School House are gone.

The needs of all of our children are very different than in the days of our great grandfathers.

As a society, we can fund education today or deal with the consequences later.

CONCLUSION

The costs presented tonight (in the Education Fund) were about \$8,629 per student.

The cost to incarcerate one person for one year ranges between \$30,000 - \$40,000.

The money goes to 30 very different programs designed to meet the needs of all of our children.