

Student Achievement and Well Being

The District continues to see a positive trend in the award of scholarship dollars to graduating seniors with an award of 4.6 million in 2011, compared to 3.4 million in 2010.

The District continues to closely monitor student achievement and expects all schools to demonstrate academic growth in cohort groups. The State of Illinois has submitted a waiver to the Federal Government to modify the methods used to measure academic growth and once the waiver has been approved, information will be provided to the public.

In 2012 Federal guidelines set forth by No Child Left Behind to determine graduation rates were modified to require the District to measure graduation rates using a four year cohort of students. This means that students who may take longer than four years to obtain sufficient credits for graduation cannot be calculated in the graduation rate. As a result of this change, the District graduation rate dropped from the 95% to 81%. This is certainly area of concern and in response District will work to reprioritize the initiatives to support high school students and increase the focus on 9th grade students recapturing credits earlier in their high school career.

Key initiatives to support student achievement and well being include the implementation of Common Core Standards, with a focus on instructional practices. The District continues to support the development and growth of magnet school themes including Primary Years Programme (Garden Hills), STEM (Booker T Washington), and Micro-society and Leadership (Stratton Elementary). The District also continues to move forward with its implementation of Response to Intervention (RtI). The purpose of RtI is to improve educational outcomes for all students. RtI provides a continuum of evidence-based, tiered interventions with increasing levels and duration to meet the needs of all learners.

Diversity

This update does include the specific recommendations from the Climate Survey conducted by Dr. Mark Abers. The recommendations were shared with members of the Education, Excellence and Equity (EEE) Committee and District Leadership in 2011-12 and the top four areas of focus include the following:

1. Provide high quality professional development for both academic and non-academic staff focused on teaching and supporting students of diverse backgrounds.
2. Create safe and competent spaces for staff to engage in ongoing discussions of diversity issues.
3. Create safe and competent settings for students to express what they are experiencing in school. Provide opportunities for students to develop and express voice and resistance.
4. Develop and provide elective credit for credit courses at the high school level that identify and develop venues for students to critically engage issues of social history and race.

The District continues to focus efforts on access and outcomes for underrepresented student groups in self-contained gifted, honors, and Advanced Placement. We are also committed to continuing our recruitment efforts to ensure that the faculty and staff of our schools reflect the diversity of our student population. To support our work in this area the District continues with initiatives such as Community

Coalition, Summer Youth Development Program, Grow Your Own, Project Access and the Truants Alternative Education Program.

Faculty and Staff Excellence

The Champaign Unit #4 Schools continues to attract and retain an outstanding faculty and staff as evidenced by the number of teachers with masters and/or advanced degrees and state/national awards. To support the professional growth of our faculty and staff we continue to strengthen the collaboration with the University of Illinois, Center for Education in Small Urban Communities. We also actively participate in the EnList Grant, the National Writing Project, and the Improving Bilingual and ESL Education Program.

Engagement of Parents and the Community

The establishment of baseline data in 2011 has allowed us to monitor website usage, parent and faculty/staff satisfaction, and media placements. The number of website hits continues to increase and of the 360 media placements, 96% were evaluated as positive or neutral. The District will be developing a faculty/staff and parent satisfaction survey with a target date of September, 2012 for distribution. In addition, the District will re-administer the parent/guardian rapid response exit survey at the Family Information Center during March, 2012.

The District's commitment to improving communication with the community is evidenced by increased programming on CGTV, community events such as Supper with the Superintendent, the Schools of Choice communication campaign including Unit4Registration.org, and the Magnet Schools communication campaign including Unit4Magnets.org. The District also continues advisory groups such as Parent Advisory Council (PAC), Gifted Parent Advisory Council, and the Parent Inclusion Network.

Stewardship and Accountability

The District continues to be an excellent steward of the fiscal resources as evidenced by the clean or unqualified audit from independent auditors for the last six opinions. The annual presentation of fund balance to revenue remains above the recommended ratio of 10-15% and actual revenues and expenses consistently outperform the budget. Funding received from competitive grants continues to increase, with \$3.7 million obtained over the last year.

Communication with stakeholders is a priority and regularly scheduled meetings are held with the Promises Made, Promises Kept Committee. The District has kept all commitments made to the community with the sales tax revenue. There is also an annual update of the Capital Improvement Plan.

Facilities

Our focus on improving energy consumption continues, and this has resulted in usage and costs trending downwards. A major initiative is improving access to 21st Century Technologies and the District has committed to having an interactive white board in each classroom, along with projectors and access to document cameras. To support teacher and staff use of the technology, funds have been dedicated to

provide targeted professional development and additional instructional technology specialist instructors.

To continue the collaborative framework of the Great Schools, Together initiative we would like to encourage stakeholders to review the attached updated report and provide input to the Superintendent and the Board of Education. We welcome your comments. Please send comments to GST@champaignschools.org



Annual Report of Great Schools, Together

Student Achievement and
Well Being

Engagement of Parents and
the Community

Diversity

Stewardship and
Accountability

Faculty and Staff Excellence

Facilities

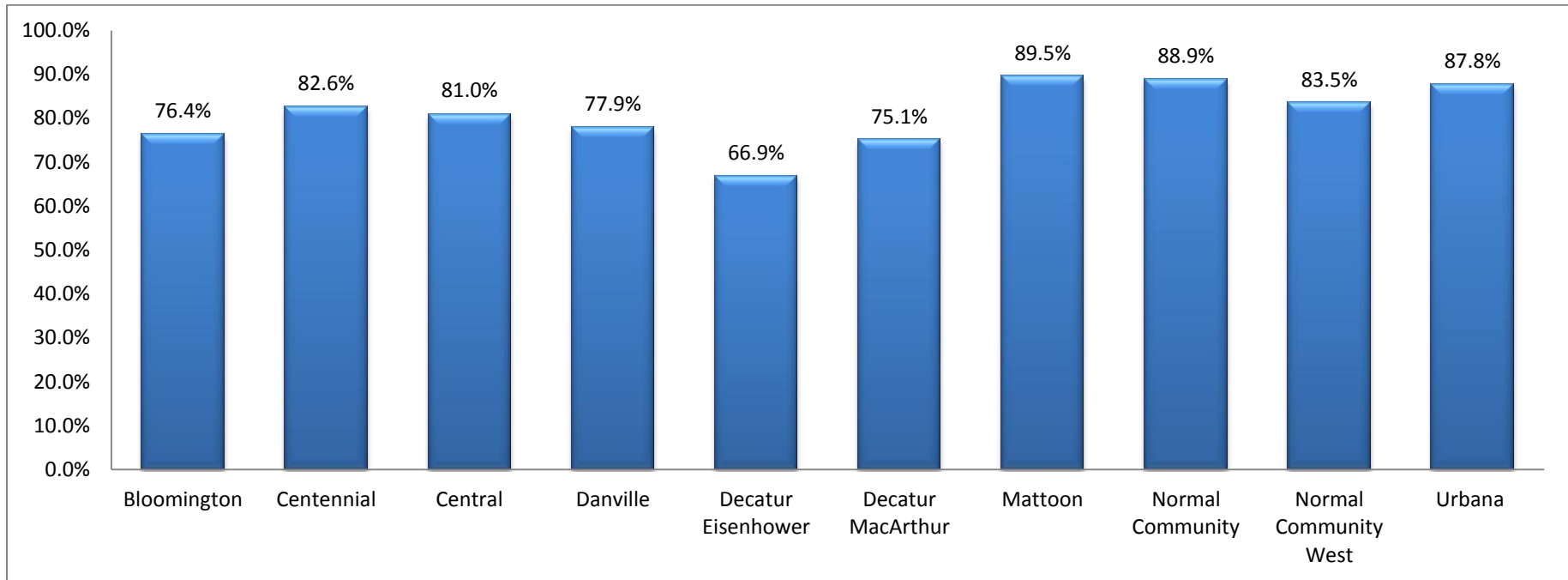
Student Achievement and Well Being

Means of Measure	Trend	Current	2012 Target	2015 Target
Student retention rate	Neutral/Positive	Elementary: 19 Middle: 2 High School: 83 (12%)	Elementary: 14 Middle: 0-4 High School: 10%	Elementary: 0-7 Middle: 0-4 High School: 5%
Student graduation rate	Negative	Central High School: 82.6% Centennial High School: 81%	Both high schools should continue to have an overall graduation rate of 85% or higher.	Both high schools should continue to have an overall graduation rate of 90% or higher.
Climate survey	Baseline Year	(See Appendix “ C “)	(See Appendix “A“)	(See Appendix “B“)
Percentage of schools achieving Adequate Yearly Progress	As the standards increase 7.5% yearly, the percentage of schools achieving AYP decreases	1 of 16 of the schools achieved AYP in 2010-11	All schools will demonstrate academic growth in cohort groups in math and reading as measured by ISAT/PSAE. (*EASA Waiver Requirements)	New assessment/ baseline data year
Scholarship awards (monetary)	Positive	4.6 million from both high schools.	4.5 – 5 million	Maintain
Number of Illinois State Scholars	Neutral	In 2010-11 14.3% of the graduates were named Illinois State Scholars	16%	20%

High School Retentions

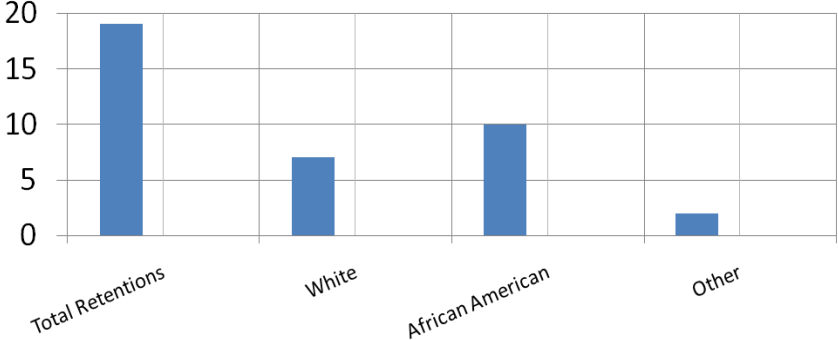
	SY2009	SY2010	SY2011
Enrollment	690	727	691
Number of students (and %) that did not earn 5 credits	88 (13%)	109 (15%)	83 (12%)

Graduation Rates

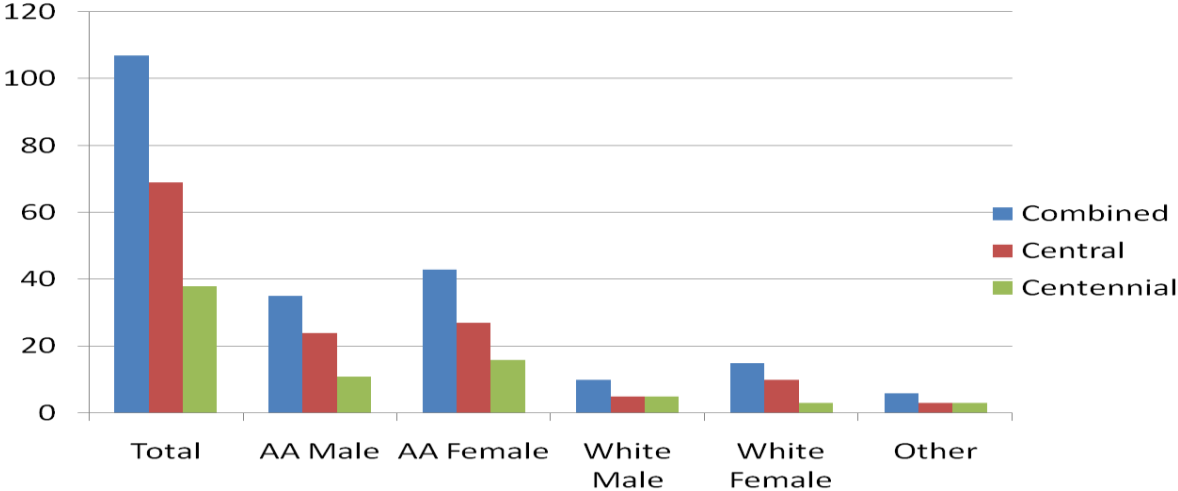


Elementary School Retentions

Total Retentions	White	African American	Other
19	7 / 37%	10 / 53%	2 / 11%



High School Retention Data



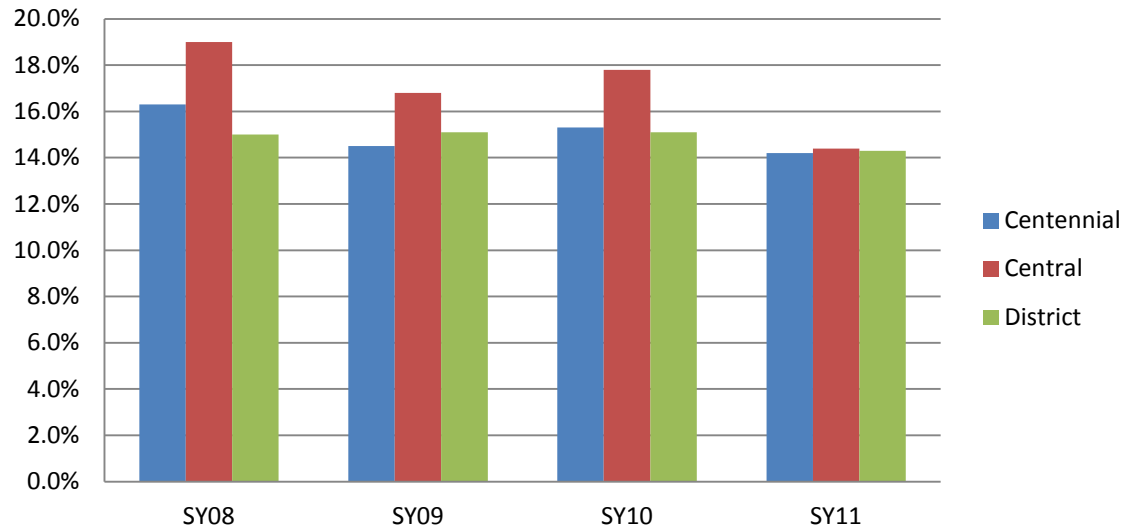
High School Retentions

	Combined	Combined %	Central	Central %	Centennial	Centennial %
Total Enrollment	2791		1337		1454	
Total Retentions	107	4%	69	5%	38	3%
AA Male	35	33%	24	35%	11	29%
AA Female	43	40%	27	39%	16	42%
White Male	10	9%	5	7%	5	13%
White Female	15	14%	10	14%	3	8%
Other	6	6%	3	4%	3	8%

Scholarship Dollars

2009	\$2,161,823.00
2010	\$3,405,543.00
2011	\$3,764,285.80

Illinois State Scholars



Central	SY08	SY09	SY10	SY11
IL State Scholars Graduates	46	50	41	41
Total Graduates	282	263	273	285
% of Graduates & State Scholars	16.3%	19.0%	15%	14.4%
Centennial	SY08	SY09	SY10	SY11
IL State Scholars Graduates	51	51	49	50
Total Graduates	350	303	323	351
% of Graduates & State Scholars	14.5%	16.8%	15.1%	14.2%
District	SY08	SY09	SY10	SY11
IL State Scholars Graduates	97	101	90	91
Total Graduates	632	566	596	636
% of Graduates & State Scholars	15.3%	17.8%	15.1%	14.3%

Appendix C

Professional Development Training	
Boys Adrift: The Five Factors Driving the Decline of Boys	Book Study
ELL Strategies	
Rethinking Our Classroom Teaching for Equity and Justice	Book Study
There's Always Something Going Right	Book Study
Discipline with Dignity	Book Study
PBIS Training	
Culturally Proficient Coaching Training	
Culturally Proficient Professional Development	
Teaching Reading to Black Adolescent Males	Book Study
Reading for Their Life: Building the Textual Lineages of African American Adolescent Males	Book Study
Crisis Intervention & De-Escalation	
Working with students with behavior struggles/emotional disabilities and functional behavior assessment	
Community as a Curriculum (High School Course)	
Nurtured Heart Training	
Professional Learning Plans (Culture and Climate) for all support staff and classroom teachers to support the three District-adopted approaches (PBF, PBIS and Nurtured Heart) related to interaction with students.	
Social Justice and Democracy	Faculty/Student Focus Groups

Appendix A

Climate Study Recommendations Made to the Champaign Unit 4 Board of Education

The top four recommendations selected by the EEE Committee include:

1. Provide high quality professional development for both academic and non-academic staff focused on teaching and supporting students of diverse backgrounds.
2. Create safe and competent spaces for staff to engage in ongoing discussions of diversity issues (particularly, but not limited to race and racism). One model is Learning Communities. It could be organized to make opportunities available.
3. Create safe and competent settings for students to express what they are experiencing in school. Provide opportunities for students to develop and express voice and resistance.
4. Develop and provide elective for credit courses at the high school level that identify and develop venues for students to critically engage issues of social history and race.

Appendix B

CHAMPAIGN UNIT 4 2009 SCHOOL CLIMATE STUDY

Recommendations:

1. Provide high quality professional development for both academic and nonacademic staff focused on teaching and supporting students of diverse backgrounds well. This training should be:
 - Voluntary, targeted to interested participants
 - Targeted to specific interests and experience levels of staff
 - Organized in a graduated series
 - Participants should select their own level
 - Participants should progress through multiple modules over time
 - Options with different content foci (e.g., cultural differences as relates to discipline and student behavior, racial identity, cultural sensitivity, privilege and power, whiteness, etc.)
 - Designed to engage participants to develop critical perspective
 - Designed to build a critical cohort of staff within each building
 - Designed for participants to earn board credit tied to salary increases
 - Have some modules that permit experiential learning in community settings
 - Have some modules that provide coaching / mentoring of teachers as they carry training into their classroom practice
2. Create safe and competent spaces for staff to engage in ongoing discussions of diversity issues (particularly, but not limited to race and racism)
 - One model is learning communities
 - Could be organized to make opportunities available for teachers and staff at the individual school building level
3. Create safe and competent settings for students to express what they are experiencing in schools; these settings should:
 - Provide opportunities for students to develop and express voice and resistance
 - Acknowledge and honor students' experiences, feelings and history
 - Support students to take leadership roles
 - Could be located in after school programs and/or student organizations
4. Collaborate with other organizations (e.g., City of Champaign, community based organizations) to provide opportunities for parent training on race and racial issues in education
5. Address the culture of distrust (between school building administrators and central administration; between administrators and teachers) – need to develop improved communication between building and central administration

6. Develop and provide elective, for credit courses at the high school level that identify and develop venues/opportunities for students to critically engage issues of social history and race.
7. Engage University of Illinois resources to help address any of these recommendations.
8. Create accountability mechanisms specifying timelines and responsible personnel to mark progress toward the implementation of these recommendations.



Student Achievement and Well Being

Meeting Expectations

- Scholarship Awards

In Progress

- Illinois State Scholars
- Student Retention Rate
- Graduation Rate
- Growth based accountability model for student achievement

Key Initiatives

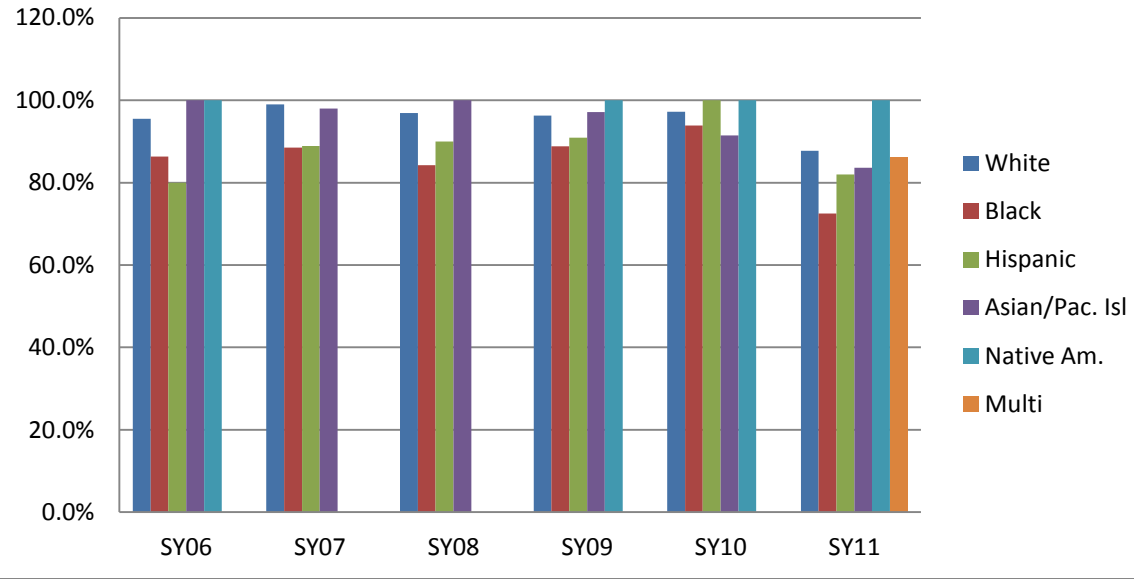
- Magnet Schools
 - Primary Years Program
 - STEM
 - Micro-society and Leadership
- High School Restructuring Initiatives
 - 9th grade teams
 - College and Career Counseling Center
 - Instructional Coaching
- CU Scholars
- Response to Intervention (RtI)
- Common Core Standards and Assessment



Diversity

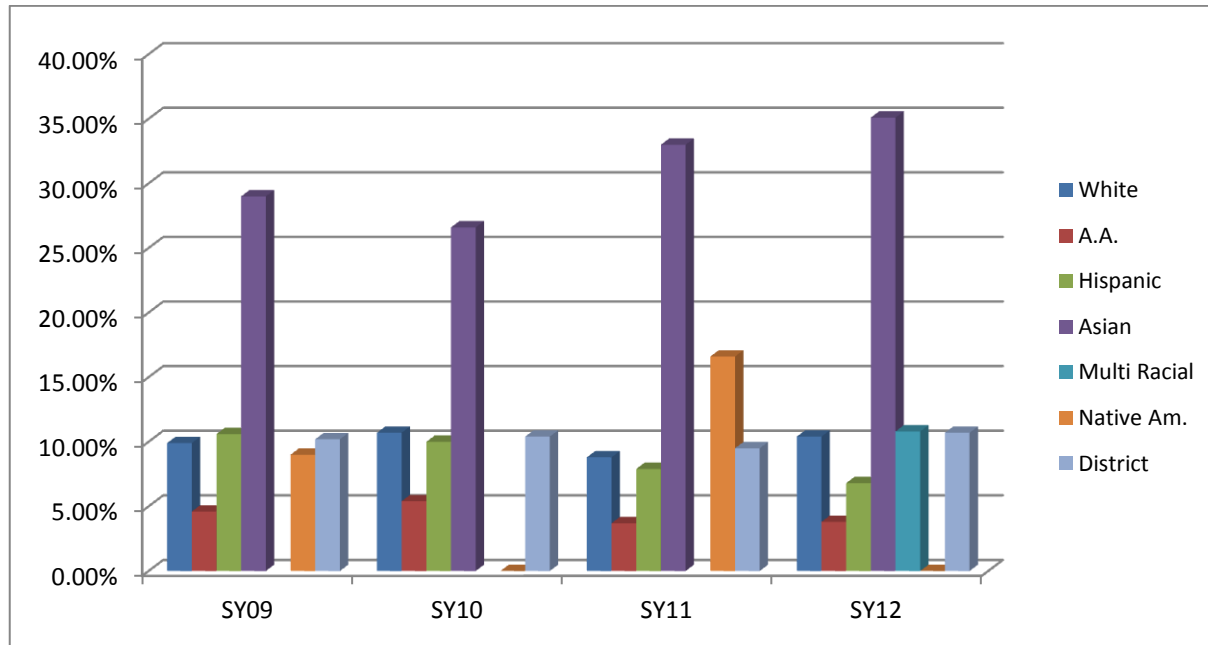
Means of Measure	Trend	Current	2012 Target	2015 Target
Attendance rate of minority students	Positive	African American: 92.9% Hispanic: 94.6% IEP: 92.7% Low SES: 93%	95%	96%
Graduation rate of minority and SES students	Negative	Graduation Rate for AA is 72.5% Graduation Rate for Other Minority groups is 87.95%	Increase AA graduation rate to 80%	Increase AA graduation rate to 85%
Retention rate of minority students	Negative	Although retention rates have decreased slightly, currently 69% of all District retentions are minority students	Decrease minority retention rate to be consistent with the demographics of minority groups.	Decrease minority retention rate to be consistent with the demographics of minority groups.
Percentage of underrepresented faculty	Positive	(Will update after AAEEEO Report in March, 2012).		
Percentage of underrepresented staff	Positive	(Will update after AAEEEO Report in March, 2012).		

District Graduation Rate by Ethnicity



	White	Black	Hispanic	Asian/ Pac. Isl	Native Am.	Multi
SY06	95.5%	86.3%	80.0%	100.0%	100.0%	
SY07	99.0%	88.5%	88.9%	98.0%		
SY08	96.9%	84.2%	90.0%	100.0%		
SY09	96.3%	88.8%	90.9%	97.1%	100.0%	
SY10	97.2%	93.9%	100.0%	91.5%	100.0%	
SY11	87.7%	72.5%	82.0%	83.6%	100.0%	86.2%

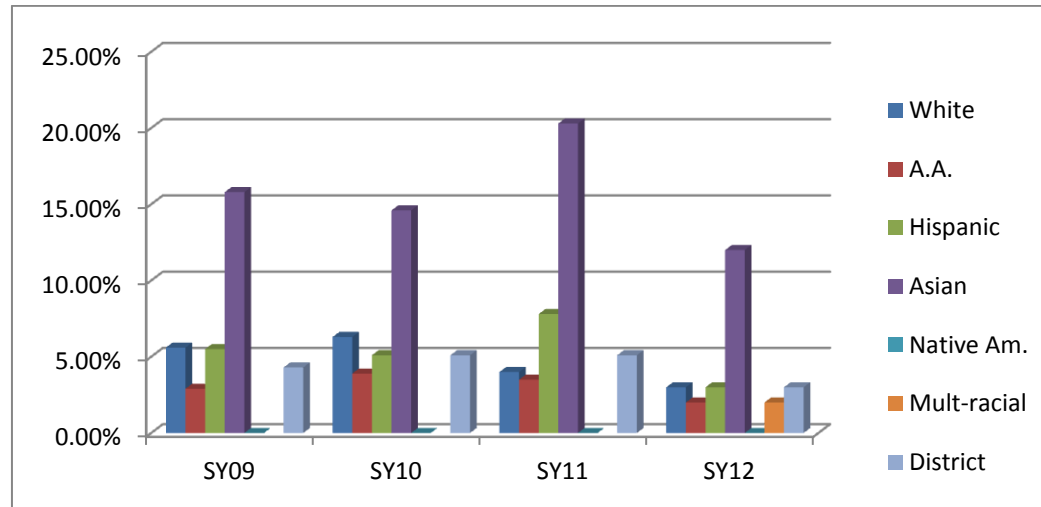
Gifted Enrollment



Gifted Enrollment

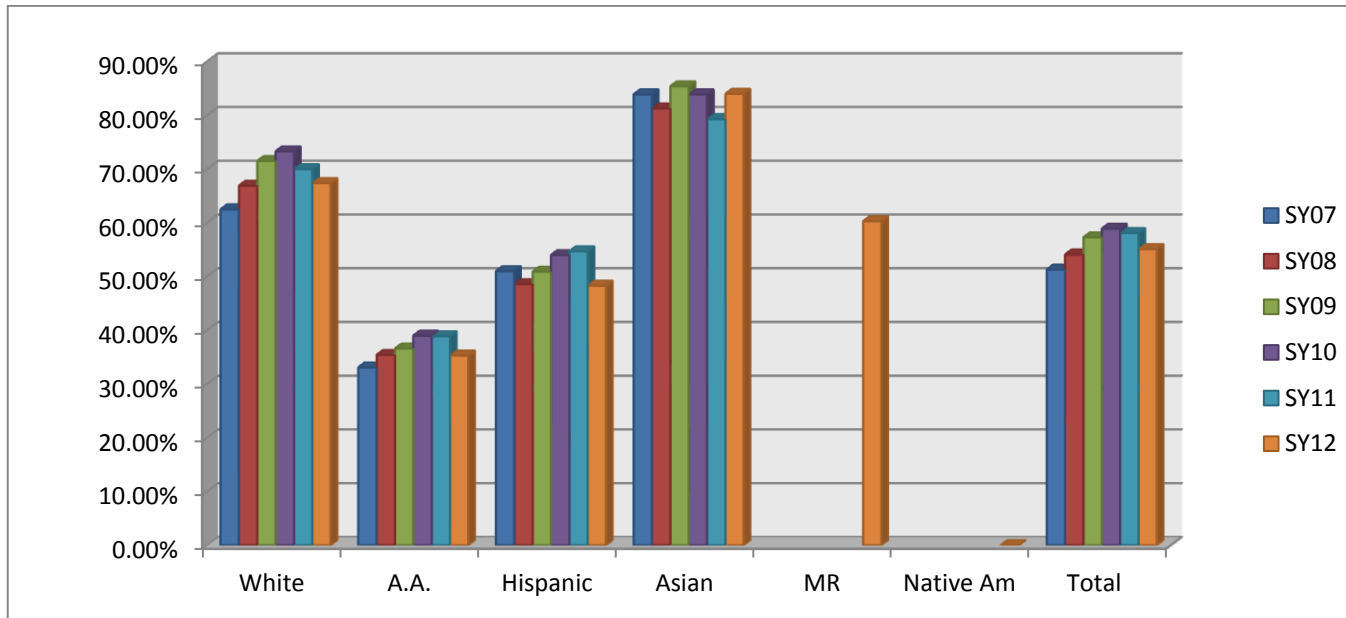
	SY09	SY10	SY11	SY12
White				
Gifted Enrollment	122	128	101	104
Total White Enrollment	1227	1196	1142	997
% of Enrollment	9.9%	10.7%	8.8%	10.4%
African American				
Gifted Enrollment	48	60	40	35
Total A.A. Enrollment	1041	1092	1063	920
% of Enrollment	4.6%	5.4%	3.7%	3.8%
Hispanic				
Gifted Enrollment	24	23	20	19
Total Hispanic Enrollment	225	229	253	278
% of Enrollment	10.6%	10.0%	7.9%	6.8%
Asian				
Gifted Enrollment	96	87	104	113
Total Asian Enrollment	331	327	314	322
% of Enrollment	29.0%	26.6%	33.0%	35.1%
Multi-Racial				
Gifted Enrollment				17
Total Multi-Racial Enrollment				157
% of Enrollment				10.8%
Native American				
Gifted Enrollment	1	0	2	0
Total N.A. Enrollment	11	11	12	8
% of Enrollment	9%	N/A	16.6%	0
TOTAL				
Gifted Enrollment	291	298	267	288
Total Enrollment	2835	2855	2784	2682
% of Enrollment	10.2%	10.4%	9.5%	10.7%

SES Gifted



White	SY09	SY10	SY11	SY12
Gifted SES Enrollment	18	22	11	13
Total White SES Enrollment	317	349	269	514
% of Enrollment	5.6%	6.3%	4.0%	3.0%
African American	SY09	SY10	SY11	SY12
Gifted SES Enrollment	26	37	31	23
Total A.A. SES Enrollment	885	937	876	1336
% of Enrollment	2.9%	3.9%	3.5%	2%
Hispanic	SY09	SY10	SY11	SY12
Gifted SES Enrollment	9	9	13	10
Total Hispanic SES Enrollment	163	175	166	373
% of Enrollment	5.5%	5.1%	7.8%	3%
Asian	SY09	SY10	SY11	SY12
Gifted SES Enrollment	10	11	11	14
Total Asian SES Enrollment	63	75	54	120
% of Enrollment	15.8%	14.6%	20.3%	12%
Native American	SY09	SY10	SY11	SY12
Gifted SES Enrollment	0	0	0	0
Total N.A. SES Enrollment	4	4	4	0
% of Enrollment	N/A	N/A	N/A	0
Multi-racial	SY09	SY10	SY11	SY12
Gifted SES Enrollment	0	0	0	4
Total N.A. SES Enrollment	0	0	0	173
% of Enrollment	0	0	0	2%
Total	SY09	SY10	SY11	SY12
Gifted SES Enrollment	63	79	70	64
Total SES Enrollment	1432	1540	1369	2520
% of Enrollment	4.3%	5.1%	5.1%	3%

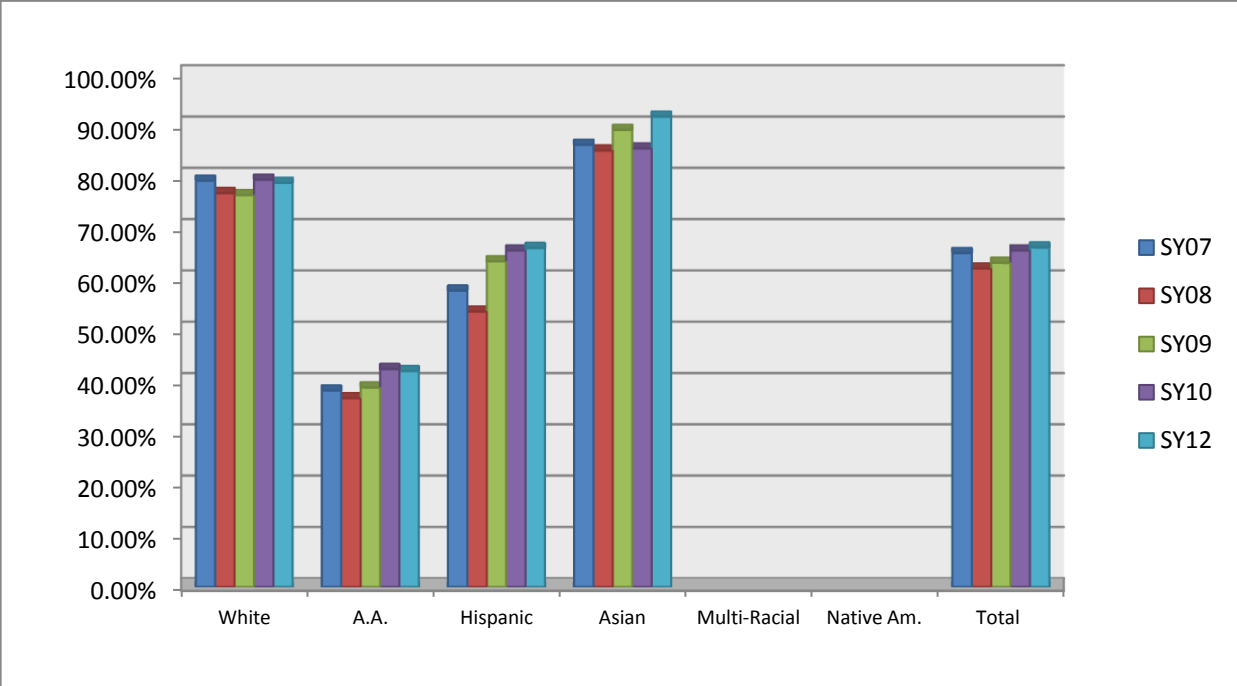
MS Unduplicated Count of Honors Enrollment vs Total Enrollment by Ethnicity



MS Unduplicated Count of Honors Enrollment vs Total Enrollment by Ethnicity

	SY07	SY08	SY09	SY10	SY11	SY12
White						
Honors Enrollment	563	563	594	610	589	552
Total White Enrollment	901	841	831	832	841	819
% of Enrollment	62.5%	66.9%	71.5%	73.3%	70.0%	67.4%
African American						
Honors Enrollment	275	280	287	288	277	254
Total A.A. Enrollment	830	791	784	738	712	719
% of Enrollment	33.1%	35.4%	36.6%	39.0%	38.9%	35.3%
Hispanic						
Honors Enrollment	49	51	59	74	81	73
Total Hispanic Enrollment	96	105	116	137	148	151
% of Enrollment	51.0%	48.6%	50.9%	54.0%	54.7%	48.3%
Asian						
Honors Enrollment	130	135	152	141	134	142
Total Asian Enrollment	155	166	178	168	169	169
% of Enrollment	83.9%	81.3%	85.4%	83.9%	79.3%	84.0%
Multi-Racial						
Honors Enrollment	n/a	n/a	n/a	n/a	n/a	44
Total Multi-Racial Enrollment	n/a	n/a	n/a	n/a	n/a	73
% of Enrollment	n/a	n/a	n/a	n/a	n/a	60.3%
Native American						
Honors Enrollment	n/a	n/a	n/a	n/a	n/a	-
Total Native American Enrollment	n/a	n/a	n/a	n/a	n/a	9
% of Enrollment	n/a	n/a	n/a	n/a	n/a	-
Total						
Honors Enrollment	1020	1033	1096	1108	1129	1070
Total Enrollment	1988	1909	1914	1881	1942	1941
% of Enrollment	51.3%	54.1%	57.3%	58.9%	58.1%	55.1%

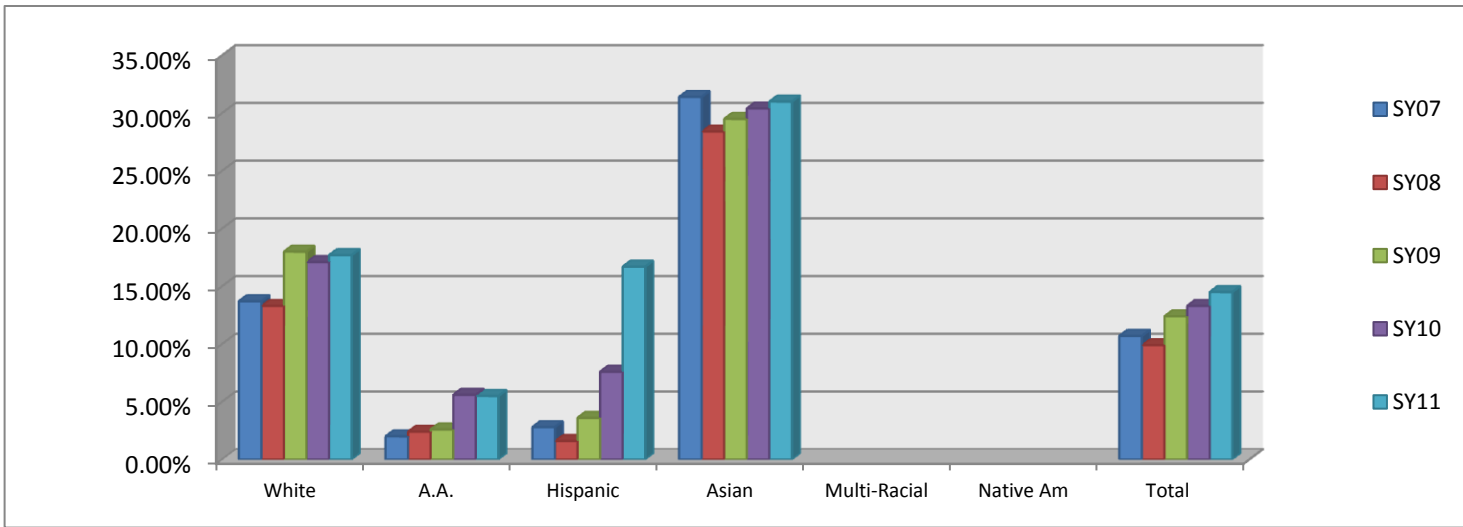
HS Honors Enrollment vs Total Enrollment by Ethnicity



HS Honors Enrollment vs Total Enrollment by Ethnicity

	SY07	SY08	SY09	SY10	SY11	SY12
White						
Level 3 Enrollment	1212	1140	1089	1067	964	992
Total White Enrollment	1531	1485	1425	1343	1224	1215
% of Enrollment	79.2%	76.8%	76.4%	79.4%	78.8%	81.6%
African American						
Level 3 Enrollment	362	369	384	417	375	381
Total A.A. Enrollment	945	1003	987	982	891	865
% of Enrollment	38.3%	36.8%	38.9%	42.5%	42.1%	44.4%
Hispanic						
Level 3 Enrollment	63	66	87	103	111	120
Total Hispanic Enrollment	109	123	137	157	168	192
% of Enrollment	57.8%	53.7%	63.5%	65.6%	66.1%	62.5%
Asian						
Level 3 Enrollment	181	165	163	177	198	208
Total Asian Enrollment	210	194	183	207	216	216
% of Enrollment	86.2%	85.1%	89.1%	85.5%	91.7%	96.3%
Multi-Racial Enrollment						
Level 3 Enrollment	n/a	n/a	n/a	n/a	n/a	68
Total Multi-Racial Enrollment	n/a	n/a	n/a	n/a	n/a	89
% of Enrollment	n/a	n/a	n/a	n/a	n/a	76%
Native American						
Level 3 Enrollment	n/a	n/a	n/a	n/a	n/a	6
Total Native Am Enrollment	n/a	n/a	n/a	n/a	n/a	8
% of Enrollment	n/a	n/a	n/a	n/a	n/a	75.0%
Total						
Level 3 Enrollment	1826	1748	1731	1769	1728	1778
Total Enrollment	2807	2816	2741	2697	2609	2588
% of Enrollment	65.1%	62.1%	63.2%	65.6%	66.2%	68.7%

HS AP Enrollment vs Total Enrollment by Ethnicity



HS AP Enrollment vs Total Enrollment by Ethnicity

	SY07	SY08	SY09	SY10	SY11	SY12
White						
AP Enrollment	209	198	256	229	217	223
Total White Enrollment	1531	1485	1425	1343	1224	1215
% of Enrollment	13.7%	13.3%	18%	17.1%	17.7%	18.4%
African American						
AP Enrollment	19	24	26	55	49	29
Total A.A. Enrollment	945	1003	987	982	891	865
% of Enrollment	2.0%	2.4%	2.6%	5.6%	5.5%	3.4%
Hispanic						
AP Enrollment	3	2	5	12	28	19
Total Hispanic Enrollment	109	123	137	157	168	192
% of Enrollment	2.8%	1.6%	3.6%	7.6%	16.7%	9.9%
Asian						
AP Enrollment	66	55	54	63	67	77
Total Asian Enrollment	210	194	183	207	216	216
% of Enrollment	31.4%	28.4%	29.5%	30.4%	31%	35.6%
Multi-Racial						
AP Enrollment	n/a	n/a	n/a	n/a	n/a	16
Total MR Enrollment	n/a	n/a	n/a	n/a	n/a	89
% of Enrollment	n/a	n/a	n/a	n/a	n/a	18%
Native American						
AP Enrollment	n/a	n/a	n/a	n/a	n/a	1
Total Native Am Enrollment	n/a	n/a	n/a	n/a	n/a	8
% of Enrollment	n/a	n/a	n/a	n/a	n/a	12.5%
Total						
AP Enrollment	299	280	341	360	379	367
Total Enrollment	2807	2816	2741	2697	2609	2588
% of Enrollment	10.7%	9.9%	12.4%	13.3%	14.5%	14.2%



Diversity

Meeting Expectations

- Minority student attendance rate

In Progress

- Addressing the retention rate of minority students
- Recruitment of underrepresented faculty and staff

Key Initiatives

- Operation Hope
- Community (Church) After School Tutoring Programs
- Summer Youth Employment Program
- Project Access
- Grow Your Own
- At Promise of Success
- TAEOP (attendance)
- Community Coalition



Faculty and Staff Excellence

Means of Measure	Trend	Current	2012 Target	2015 Target
Retention of principals	Positive	1 of 18 resigned 1 moved to Central Office	Less than 2	Less than 2
Retention of teachers	Positive	AA/EEO Report	9% excluding retirement	9% excluding retirement
Parent satisfaction (survey instrument)		Survey not yet developed		
Teacher satisfaction (survey instrument)		Survey not yet developed		
Number of teachers with masters or higher degrees	Positive	61%	63%	65%
Number of teachers with state and/or national awards	Positive	31 NBCT 4 Those Who Excel Awards 5 National Awards	35 Teachers with State and National Awards	45 Teachers with State and National Awards
Staff development opportunities in collaboration with the University of Illinois	Positive	Chancellor's Academy 2011: 75 Participants Improving Bilingual and ESL Education (IBEE) 2011: 10 participants EnList: 44 participants National Writing Project: 8 participants	Maintain and strengthen collaboration as resources allow	Maintain and strengthen collaboration as resources allow



Faculty and Staff Excellence

Meeting Expectations

- Retention of principals and teachers
- Teachers with masters degrees
- Teachers with state and/or national awards

In Progress

- Teacher Satisfaction Survey
- Staff development opportunities with the University of Illinois

Key Initiatives

- Center for Education in Small Urban Communities at the University of Illinois
- Enlist grant participation, University of Illinois
- Improving Bilingual and ESL Language Instruction, University of Illinois
- Minority Teacher Recruitment Committee



Engagement of Parents and the Community

Means of Measure	Trend	Current	2012 Target	2015 Target
Number of hits on the District website	Positive	Sept, Oct & Nov 2011 409,043 Total visits	400,000 over 3 month period	460,000 over 3 month period
Parent and faculty/staff satisfaction survey	Positive	36.8% use website daily 56.5% find what they want 51.8% parent usage 39.5% employee usage	40% use website daily 59% find what they want 54% parent usage 41% employee usage	43% use website daily 70% find what they want 59% parent usage 44% employee usage
Number of media placements	Positive	2011: 360 96% evaluated as positive or neutral	Expected to increase by 5% for each target year based on proactive communication initiatives	Expected to increase by 5% for each target year based on proactive communication initiatives
District enrollment	Positive	9,473	Increase	Increase
Parent/guardian rapid response exit survey data	(Will be conducted in March, 2012).			

Engagement of Parents and the Community

Meeting Expectations

- Number of media placements
- Redesign of district and school websites

In Progress

- Parent/guardian satisfaction with customer service at FIC

Key Initiatives

- Increased programming on CGTV
- Community events such as Supper with the Superintendent
- Schools of Choice communication campaign including Unit4Registration.org
- Magnet Schools communication campaign including Unit4Magnets.org
- Parent Inclusion Network
- Parent Advisory Council (PAC)
- Gifted Parent Advisory Council
- Ongoing response to website survey



Stewardship and Accountability

Means of Measure	Trend	Current	2012 Target	2015 Target
Total grant funds awarded (competitive)	Increasing	\$3,764,285.80	Maintain at current level	10% increase
Budget projections compared to actual revenues and expenditures	Consistent improvement over budget	Consistent improvement over budget	Consistent improvement over budget	Consistent improvement over budget
Financial Profile Rating per the Illinois State Board of Education	2008 Recognition 2009 Review 2010 Review 2011 Recognition	Will be difficult to maintain Recognition with State's fiscal problems	Recognition	Recognition
Annual presentation of fund balance to revenue	2005-06 = 18.03% 2006-07 = 19.35% 2007-08 = 24.29% 2008-09 = 21.48% 2009-10 = 19.19% 2010-11 = 22.04%	2010-11 = 22.04% GFOA recommends 10-15% ratio	2011-12 = 25%	2014-15 = 20%
Clean or unqualified audit from independent auditors	Last seven opinions have been unqualified (best available opinion)	Unqualified	Unqualified	Unqualified
Annual report from Promises Made, Promises Kept Committee	2 nd Annual Report after FY2011: "All expenses made in accordance with BOE Promises"	"All expenses made in accordance with BOE Promises"	"All expenses made in accordance with BOE Promises"	"All expenses made in accordance with BOE Promises"

January 2010-December 2011 Grants awarded

Grant	Date submitted	Program summary	Ask/award	Date
Illinois Clean Energy Community Foundation (ICECF) Design and Commissioning Grant	April 5, 2010	for the extra Design and Commissioning work for BTW LEED Certification and energy efficiency and sustainability	\$150,000/ \$150,000	Awarded 4/30/2010
ICECF Small Scale Solar PV array	March 27, 2010	To put small-scale solar PV arrays on the three middle schools and the two high schools; curriculum integration required	\$50,000 (for 5 arrays)/ awarded up to \$10,000 for one array. 10% matching funds provided by community member	Awarded 5/2010; One PV array for Centennial to be installed 10-11 school year
Truant's Alternative and Optional Education Program (TAOEP)—ISBE	April 14, 2010	Unit 4 Truancy program—4.25 Truant Interventionists and support. (Year 1 of 3)	\$199,239/ \$155,406 awarded (78% funding)	Awarded August 2010
National School Lunch Program Equipment Assistance Program--ISBE	April 23, 2010	To reimburse district for 27 pieces of Food Service Equipment at 6 different schools	Just over \$200,000 requested / \$44,150 awarded	For 10-11 school year. GH and BTW equipment (2 hot pan servers, milk cooler, fridge/freezer and holding cabinet)
East Central Illinois Community Foundation—Marajen Stevick Foundation	June 30, 2010	Education to Careers and Profession Program in the middle schools. (coordinator stipends)	\$4500/ \$4500	Awarded August 2010
National Association of	June 10, 2010	Award to recognize Franklin's solid three year upward trend data and Principals' "breakthrough strategies"	\$5000 and national recognition, trip to	November 25, 2010

Secondary School Principals/Metlife Breakthrough Schools Award			NASSP conference	
DCEO Public Service Electrical Efficiency Incentives—“Standard” Bottenfield	Fall 2010	for energy efficient “retro-fitting”	\$10,073.30	Check arrived August 10, 2010
DCEO Incentives – Public Service Electrical Efficiency “standard” Southside	March 2010	for energy efficient “retro-fitting”	\$8,636.62	Check arrived August 10, 2010
ICECF “Geothermal” grant—BTW	Submitted 7/20/10	up to 1/3 rd the incremental cost (additional cost for the energy efficient system) of a Geothermal system	\$90,000/\$90,000	Awarded November 2011
ISBE Beginning Teacher Induction	August 2010	This was a continuation proposal for the Teacher Mentor program.	\$102,689/102,689	Proposal was accepted and funds are being drawn down.
ISBE TAOEP—Truant’s Alternative and Optional Education Program	April 2011	Continuation Year 2 of 3 year grant	\$159,969/\$171,695	Received 7% more than requested.
DCEO Geothermal Systems	Summer 2010	Geothermal systems: Westview, Bottenfield, Robeson	\$480,000	CTS submitted this on behalf of the district
City of Champaign:	June-August	Jobs program for 100 low-income youth	\$195,310	Received June 2011

Summer youth Jobs Program	2011			
ISBE 2010 Children's Low-cost Laptop Program	December 2011	One to One Laptop initiative for 3 rd -4 th -5 th grade classes at BTW and Stratton	\$275,250	Received March 2011
ISBE 2010 Children's Low-Cost Laptop Program continuation grant	July 2011	Professional Development monies for laptop program	\$20,000	Received July 2011
DCEO Incentives – Public Service Electrical Efficiency “standard” Kenwood	January 2011	for energy efficient “retro-fitting”	\$21,165.48	Received 2/15/11
DCEO New Construction Incentive—Hot water heater: gas incentive	August 2011	Rebate for gas (new to program in 11-12)	\$1032.50	Received (12/22/11)
Magnet Schools Assistance Program (MSAP); U.S. Department of Education	May 2010	Three year grant to support professional development, staff and supplies to develop Magnet schools at Garden Hills, Stratton and Booker T. Washington Elementary schools	Y1: \$1,782,878 Y2: \$1,675,703 Y3: 1,549,234 Total ask: \$5,007,815	Received 3-year funding, 9/23/11 (off-cycle funding)
United Way Champaign County	June 2011	\$20,000 (passed through CUSF) for Operation Hope funding. Personnel and program costs	\$20,000	Received June 2011
ICECF Design and Commissioning Grant: Carrie	June 2011	For LEED Silver design and commissioning	\$75,000	Awarded September 2011

Busey (Savoy)				
ICECF Model Geothermal Systems: Carrie Busey (Savoy)	July 2011	Geothermal system installation	\$90,000	Awarded October 2011
ICECF Solar-Thermal: Carrie Busey (Savoy)	September 2011	Solar-Thermal Domestic hot water system	\$51,500	Awarded October 2011
Total for Spring 2010-December 2011: \$3,764,285.80				
Current Grants pending				
DCEO Incentive—New Construction BTW	October 2010	SEDAC recommendation plus 15% bonus coupon.	\$92,446.20 (15% added to SEDAC recommendation)	Final Application submitted fall 2011, State grant information submitted December 2011. Payment should occur prior to May 31, 2012 (end of program year.)
DCEO New Construction Incentive—Hot water heater: gas incentive	??	Rebate for gas (new to program in 11-12)	?? recommended amount	Paperwork to be filed as soon as program director provides paperwork to district.
DCEO Incentive—New Construction GH	June 2, 2010	SEDAC recommendation plus 15%	\$63,068.30 (15% added to SEDAC recommendation)	Final Application submitted August 2011. State Grant Application submitted mid-August. Payment should occur prior to May 31, 2012 (end of program year.)
DCEO Incentive—New Construction—Carrie Busey (Savoy)	Fall 2011	Pre-Application to state, SEDAC review	Between \$1 and \$2/sq foot (\$60,000-\$120,000)	Incentive will be processed after SEDAC review and building is complete and occupancy permit obtained (Fall 2012)
United Way Champaign	December	\$30,000 for Operation Hope personnel costs—	\$30,000	Review process begins January

County— Community Impact Grant	2011	two year grant		2012; notification April 2012
ISBE – Illinois Math and Science Partnership Program (Summer Workshops)	December 2011	Two-year grant to fund professional development for secondary mathematics teachers as they implement the Common Core State Standards. Two week summer workshop, follow-up work during school year.	\$140,000 (in both Y1 and Y2)	Review process may extend through January 2012
Winston Kitchen Equipment Grant	November 2011	Winston Industries will award one district with up to 10 pieces of kitchen equipment. Proposal was for 10 new “hot carts” for the elementary schools.	Approximately \$68,680	First Quarter of 2012.
DCEO Solar-Wind Renewable energy incentive	September 2011	Applied for funds to help pay for PV system at BTW	\$8062.50	On waiting list: #195 (110 have been approved)
Total pending: \$462,257.00				
Did not receive 10-11 and 11-12 (to date)				
US Department of Education Advanced Placement Incentive Program (APIP)	May 2011	Comprehensive 3-year program to increase low-income student enrollment and success in AP courses. Professional Development, student supports included. Three year grant	\$316,770 for Year 1 \$914,913 total ask	August 2011—did not receive enough points for funding.
ISBE Advanced Placement College and Career Success for All	June 2011	Similar to Advanced Placement Incentive program –professional development and student supports included. Potential to be a three-year grant (pending continued funding)	\$56,884	July—state did not fund any proposals

Applied for but not received total: \$373,654

Summary chart Spring 2010-December 2011

category	# grants	\$ value	trend	Target
Received*	21	\$3,764,285.80	Increasing	Maintain current at minimum; 10% increase = \$4.1 million.
Pending**	8	\$462,257.00	Variable	Depends upon grant cycles: good to maintain at highest level possible
Applied but not awarded**	2	\$373,654		“Good” Grant Writer threshold in solid economic times: receive <u>30-50% of grants</u> for which applications submitted. # higher, potentially apply for more, # low—not applying for enough.
	31	\$4,600,196.80		

21 of 31 grants awarded = 67.74% received; $\$3,764,285.80 / \$4,600,196.80 = 81.8\%$ of dollars requested were awarded

*With multi-year grant awards, only 10-11 and 11-12 monies are included.

**Only Y1 funds are included with multi-year grants

*** depends upon economic climate and status of Grant Writer position. This number for 2012-2013, is \$1,845,703 when the MSAP and TAOEP continuation grants \$\$ are figured. Several pending grants are multi-year grants that will provide a foundation for 2012 and 2013.



Stewardship and Accountability

Meeting Expectations

- Grant funds
- Budget Projections compared to actual revenues and expenditures
- Financial Profile Rating
- Clean or unqualified audit
- Fund balance to revenue ratio

Key Initiatives

- Promises Made, Promises Kept
- Facilities Committee (on hold)
- Annual Update of Capital Improvement Plan
- Actively pursuing grant funding



Facilities

Means of Measure	Trend	Current	2012 Target	2015 Target
Energy consumption and utility cost per building	Usage and cost is trending downwards. Total cost in FY 10/11 was 16.8% lower than in FY 09/10	Electrical and gas usage will be trending downwards from last year's usage.	With the Geothermal additon for BTW, Garden Hills and three of the elementary schools, there will be more efficiency in usage although it is difficult to predict how much.	The target for 2015 will be even higher than for 2012 since the new school in Savoy will be up and running. It will be easier to project the savings once we have a full year of billing for BTW.
Amount of deferred maintenance	1 st ever CIP identified approximately \$20 million	\$10 million	Difficult to project as new needs are identified each year – estimate some improvements to \$9 million.	Again, difficult to predict with new needs added yearly – estimate slight improvement to \$8 million.
Percentage of classrooms with essential technology	Increasing	Elementary = 76.7% Middle = 89.4% High = 17.0%	(Smart Boards and Projectors) Elementary = 100% Middle = 100% High School= 100%	Resurvey faculty/staff after full installation of essential technology in 2012-13 to identify needs.

Facilities

Meeting Expectations

- Decrease in utility usage
- Progress toward reducing deferred maintenance

In Progress

- Identifying and increasing essential classroom technology
- Construction of new Carrie Busey in Savoy on time and under budget
- Planning for expansion and remodeling at Westview, Bottenfield, Kenwood and Robeson (remodel only)
- Over 2 million in deferred maintenance projects to be completed in 2012-13

Key Initiatives

- Construction projects aimed on reducing energy usage
 - Geothermal systems
 - Window projects
- Continued funding of Fund 61
- Leveraging e-rate funding to improve network infrastructure
- Implementation of Working Cash Bond Issue to provide significant energy efficiency projects at Jefferson, Franklin, Edison and Central (\$7.9 million)
- Purchase of an estimated \$1.5 million in laptop computers to be utilized in conjunction with a new wireless technology installation in all school buildings (\$2.3 million)
- Development of a new transportation facility (\$1.3 million)

