



By putting your mouse near this golden icon on each page, additional explanations will be visible.

# Manhattan School District 114

## **State of the School District**

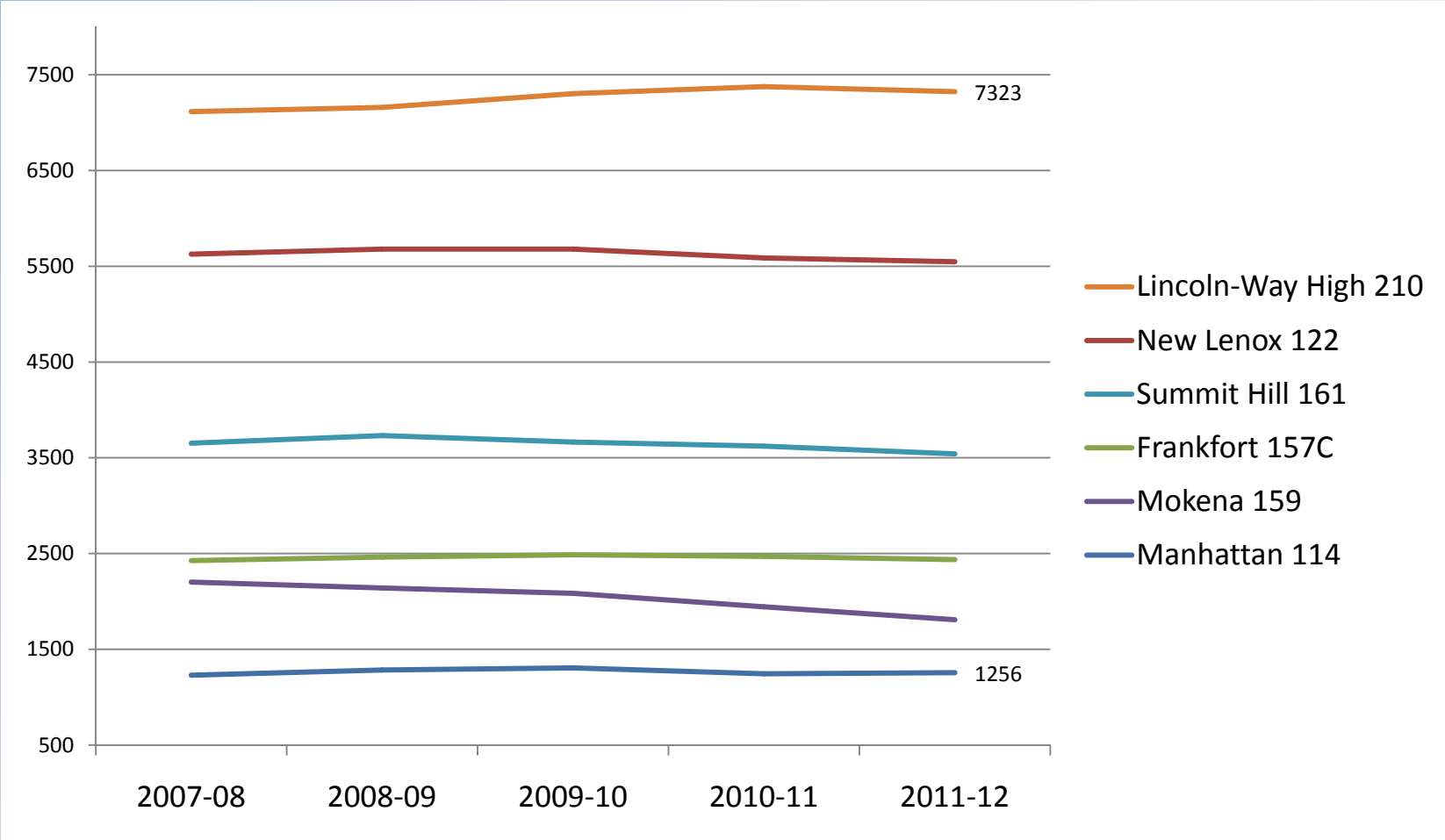
January 16, 2012

- Any questions should be directed to Mr. Howard Butters, Superintendent of Schools.



# Growth Trends of all Lincoln-Way Area Districts

•Manhattan's student population has been fairly stable over the past five years.





# Academics and Extra Curricular

- The Core Curriculum is provided across all grade levels.
- Additional Music, Athletic and Club extra curricular activities are offered predominately at the Junior High with band, choir, orchestra and student council also at Anna McDonald.
- Programs are offered for a wide variety of interests and consistent with other districts' offerings.
- Special Needs students have multiple programs and services.

## CORE CURRICULUM

- \*Mathematics
- \*Reading
- \*Language Arts
- \*Science
- \*Social Science
- \*Computer Science
- \*Health
- \*P. E.
- \*Art
- \*Music
- \*Foreign Language  
(6-8)

## FINE ARTS

- \*Band
- \*Choir
- \*Orchestra

## ATHLETICS

- \*Basketball
- \*Volleyball
- \*Cross Country
- \*Track & Field
- \*Cheerleading

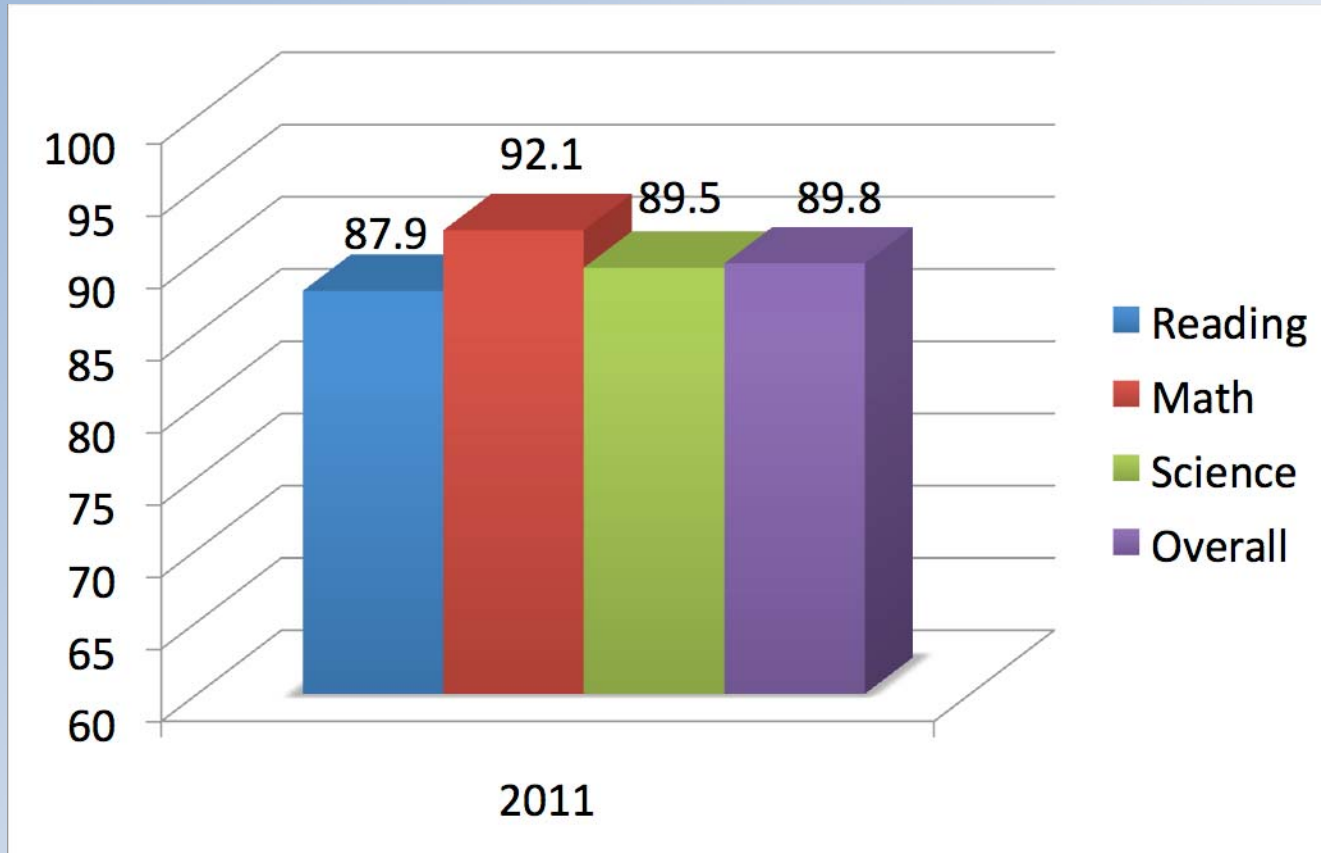
## CLUBS

- \*Newspaper
- \*Mathletes
- \*Speech
- \*Science Club
- \*Student Council
- \*Green Team
- \*Drama



# Illinois Standards Achievement Test (ISAT)

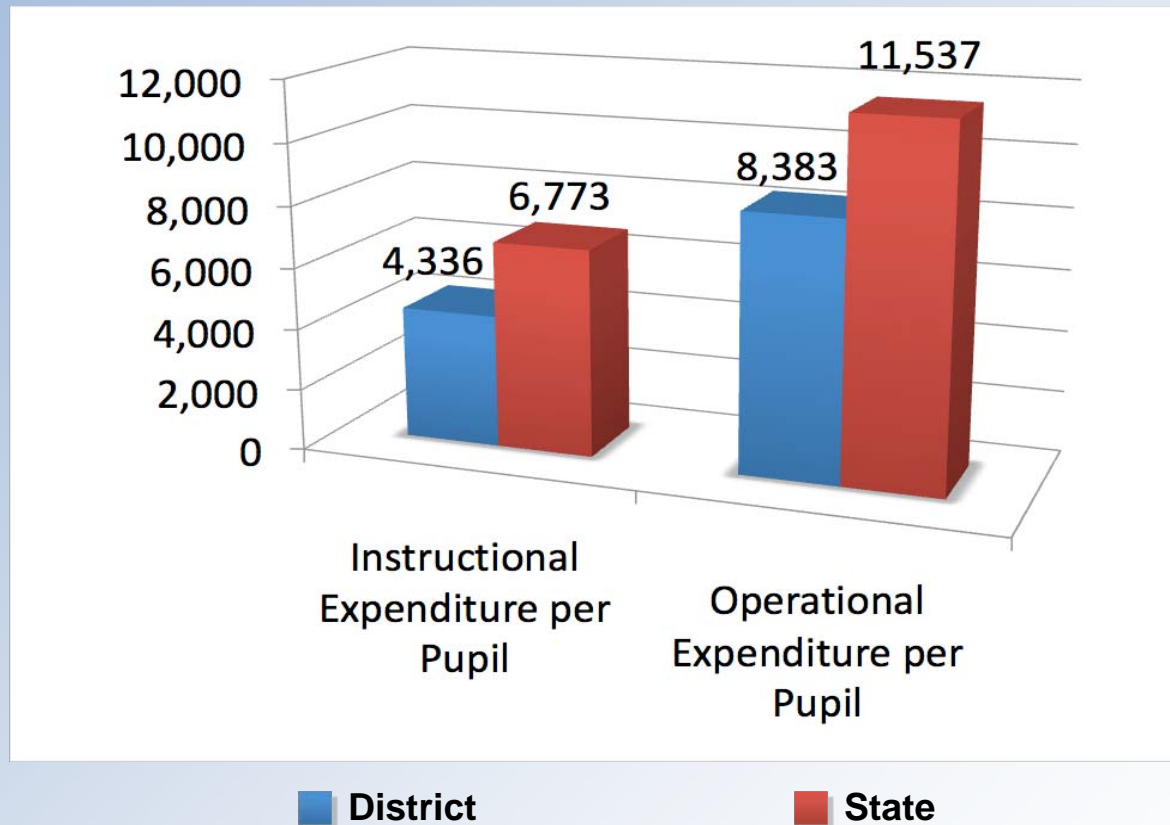
- Manhattan students continue to score high overall on each administered test.
  - Overall, nearly 90% of our students meet and/or exceed State Standards.





# Expenditures Per Pupil

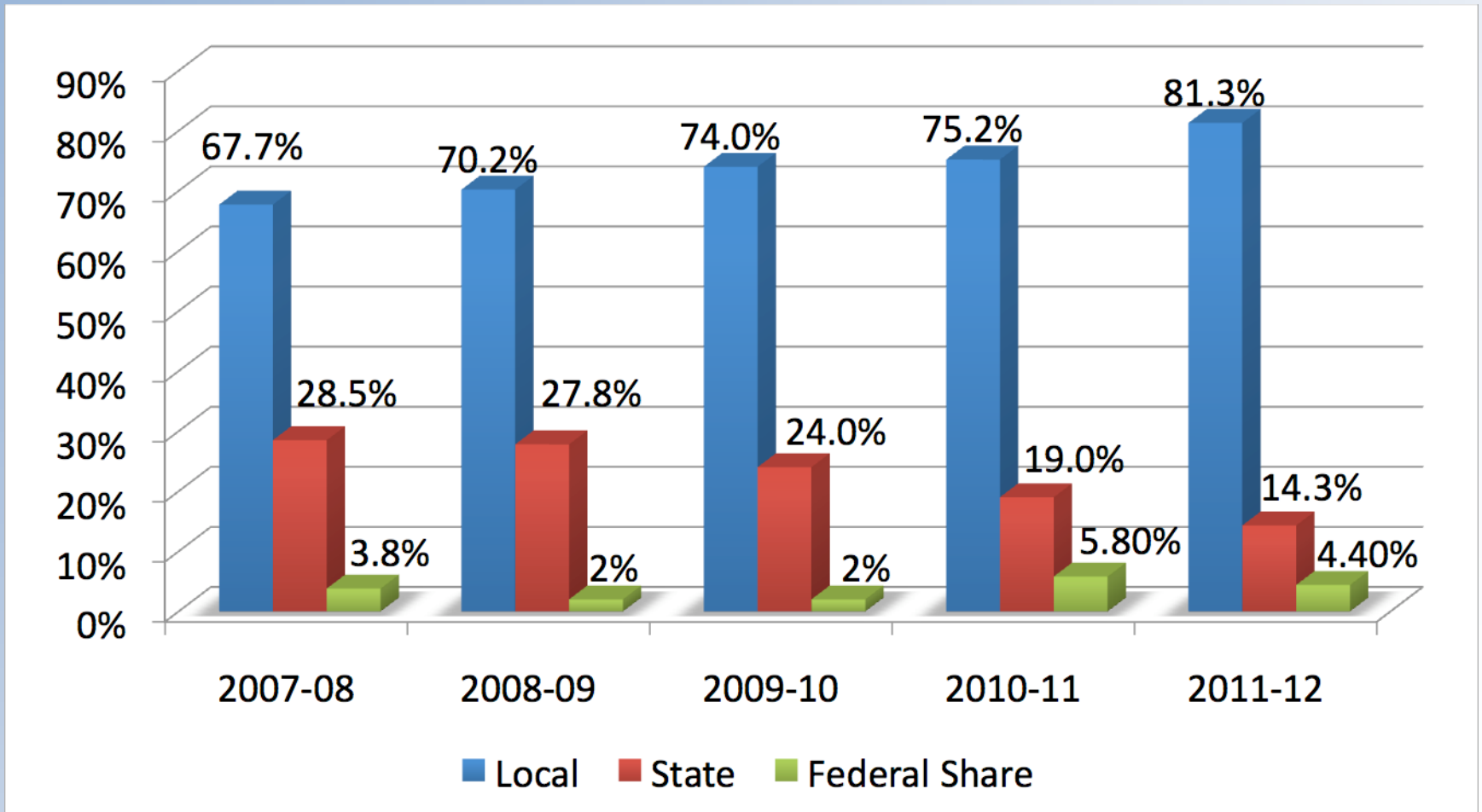
- The district continues to provide quality education at a cost to the tax-payer less than the state's average.
- Out of 200 elementary school districts in the Chicagoland area, Manhattan ranks 196th in how much it spends to educate its students. The high is \$24,782. The low is \$6,584.
- Operational expenditures covers the total cost to educate a child. It includes such expenditures as transportation, maintenance, utilities, etc.





# Manhattan District Revenue Sources

- Over time, more of the revenue for Manhattan’s schools has come from local sources as state funding has declined.

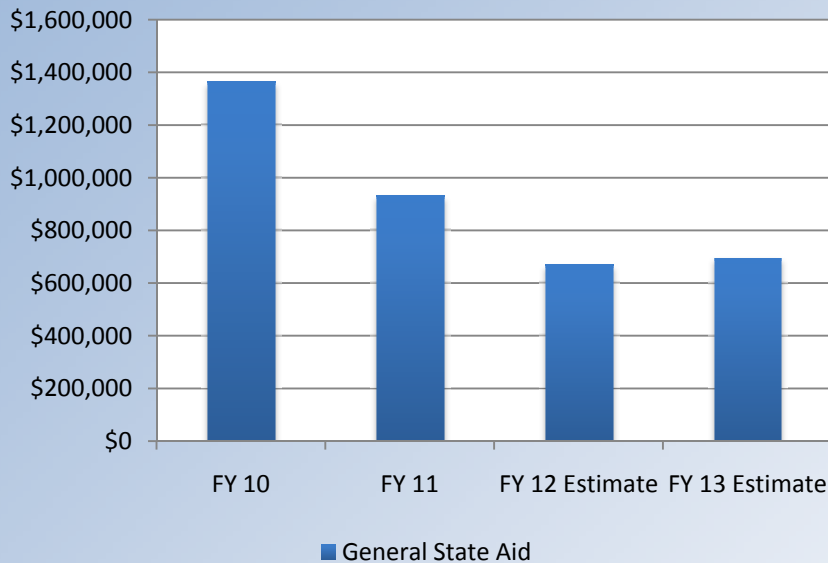




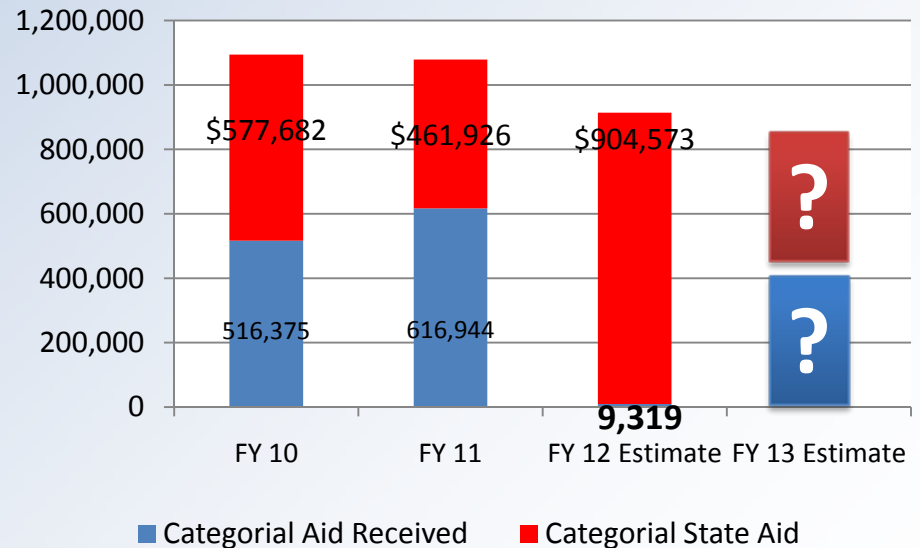
# State Revenue History

- Between FY10 & FY12, the District is expecting to lose 51% in General State Aid funding.
- Between FY10 & FY12, the District is expecting to receive only 71% of Categorical State Aid funding.
- Categorical Aid is money that is earmarked for specific purposes: transportation, special education services, lunch program, grants etc.
- Each year Categorical Aid that we are entitled to receive represented by the blue and red stacked bar. However, the amount we have actually received is represented by the blue bar.

## General State Aid



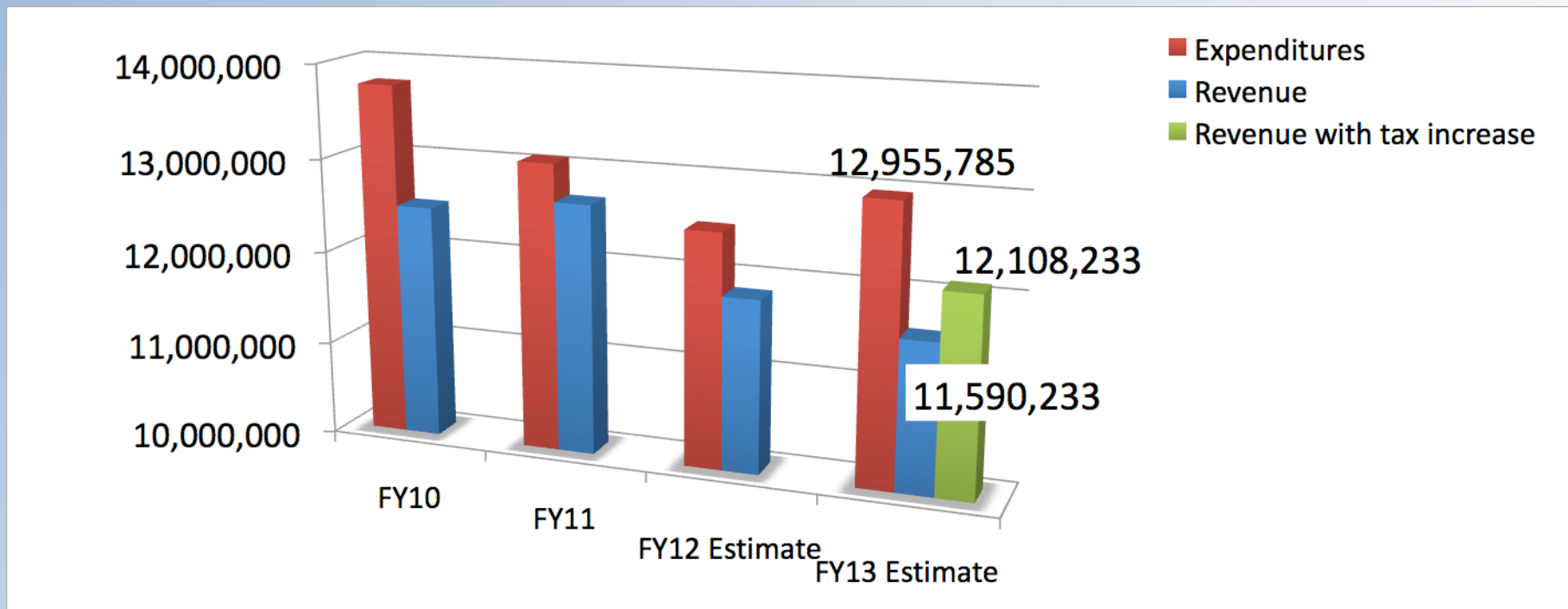
## Categorical State Aid Received and Owed





# Revenue to Expenditure History

- With declining State revenue, the District has been forced to cut approximately \$1,240,00 in expenses in FY11 and FY12.
- Expenses are anticipated to rise in FY13 if cost saving measures are not taken.
- Depending upon action taken by the Board of Education local property tax dollars could result in either a loss or gain in revenue.





# Balancing the Budget through Reductions

## for FY11 and FY12

- The district has taken significant action to decrease costs, primarily in personnel.

ITEM	SAVINGS
Eliminate 8 Teachers	\$324,000
Eliminate 14 Support Personnel	\$234,121
Eliminate 1 Administrator	\$112,000
Eliminate Self-Contained Special Education Class	\$106,000
Teacher Retirement Non-Replacement Savings	\$ 92,000
Reduction in Material and Supply Budget	\$ 60,000
Eliminate At-Risk Pre-School Program	\$ 50,000
Eliminate Various Paid Teacher Duties	\$ 44,000
Reduction in Cleaning Service Hours	\$ 40,000
Reduction in Staff Development Budget	\$ 30,000
Eliminate Part-Time Psychological Services	\$ 28,000



# Budget Reductions Continued as Board Limits Expenses

The savings amounted to \$ 1,240,000

ITEM	SAVINGS
Reduction in Administrator Salary and Benefits	\$23,000
Reduction in Textbook Orders	\$ 21,000
Reduction in Special Services Budget	\$ 15,000
Reduction in Technology Budget	\$ 14,000
Eliminate Summer Curriculum Work	\$ 9,300
Reduction in Library/Media Budget	\$ 9,000
Eliminate Staff Service Awards	\$ 8,400
Reduction in Summer Maintenance Staff	\$ 8,000
Eliminate Strategic Planning Program	\$ 4,000
Eliminate Intramurals	\$ 3,150
Eliminate National School Board Membership	\$ 2,800
Eliminate Midday Bus Service	\$ 2,500
<b>Total Saving</b>	<b>\$1,240,271</b>



# Balancing Budget Through Increased Fees

- In addition to decreasing costs, the district has introduced additional fee structures to bring in \$ 111,000.

ITEM	Revenue
Student Registration Fees	\$ 72,000
Property/Facility Rental Fees	\$ 12,000
Student Activity Fees	\$ 12,000
Property Lease Fees	\$ 10,000
<b>Total Revenue Increase</b>	<b>\$111,000</b>



# Where We Succeed Together



Great things are happening in our schools!