

METAMORA COMMUNITY CONSOLIDATED SCHOOL DISTRICT NO. 1  
BOARD OF EDUCATION - FINANCE COMMITTEE MEETING AGENDA  
Metamora Grade School Conference Room  
Thursday, October 9, 2025, 5:15 PM

1 **MGS Expenditure Report - 5 Year Overview**

2

# Metamora CCSD 1

RCDTS: 53-102-0010-04

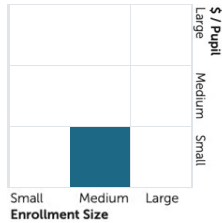
815 E Chatham St  
Metamora, IL 61548 8745  
309367-2361  
<http://mgsredbirds.org>

Report generated on:  
9/29/25

District Type	Category	Region	Population
ELEMENTARY	PUBLIC_DISTRICTS	Tazewell	

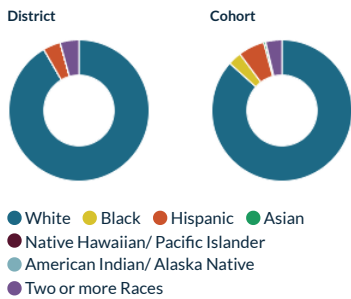
## District Summary (2024)

### District Size Box



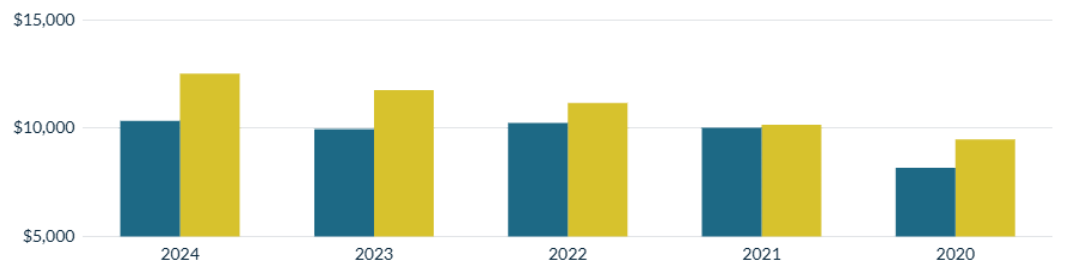
### Demographics

#### Race (%)

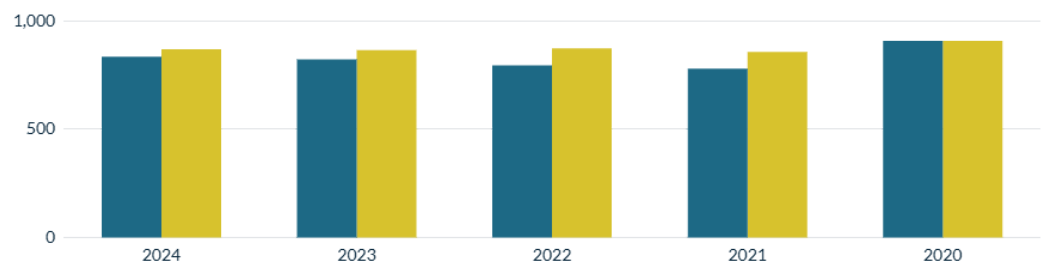


High Needs	District	Cohort
English Learners %	0.0	1.8
IEPs %	10.5	15.8
Low-Income %	20.2	43.3
Mobility %	4.1	6.9

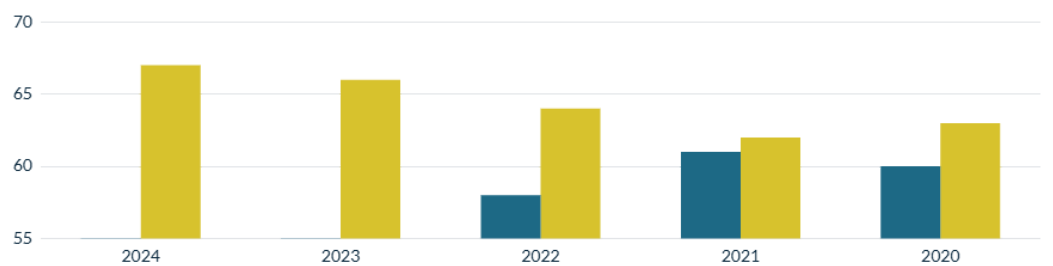
### Average \$ / Student



### Enrollment



### Total Staff



## District Contacts

### Superintendent

Name: Ben Lee  
Email: [blee@mgsredbirds.org](mailto:blee@mgsredbirds.org)  
Phone: 309-367-2361 1207  
Title: Superintendent

### Athletic Director

Name: Karrie Damerell  
Email: [kdamerell@mgsredbirds.org](mailto:kdamerell@mgsredbirds.org)  
Phone: 309-367-2361 1039  
Title: 8th Grade Social...

### Office Manager

Name: Lisa Devore  
Email: [ldevore@mgsredbirds.org](mailto:ldevore@mgsredbirds.org)  
Phone: 309-367-2361 1208  
Title: District Bookkeeper

### Head of Technology

Name: Paul Weber  
Email: [pweber@mgsredbirds.org](mailto:pweber@mgsredbirds.org)  
Phone: 309-367-2361 1209  
Title: Director of Technology

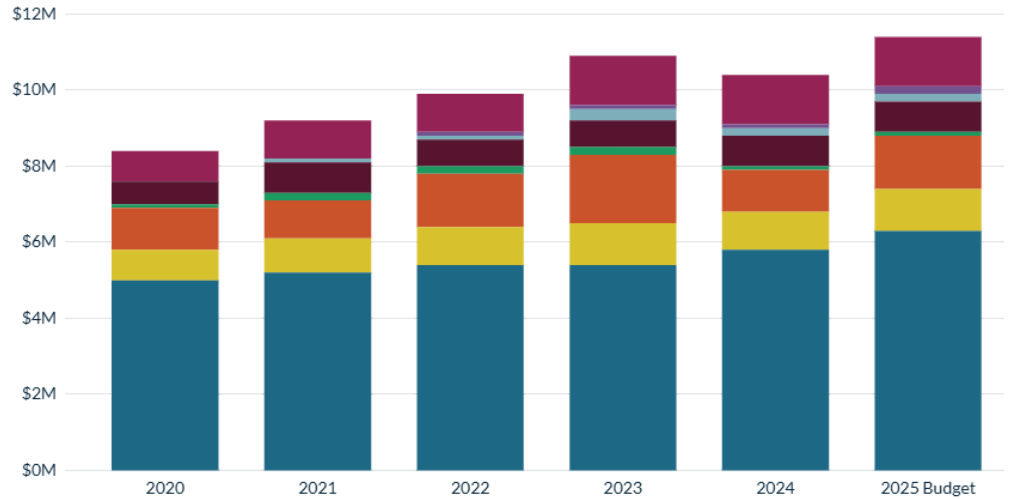
### Head of Facilities

Name: Vince Uzelac  
Email: [vuzelac@mgsredbirds.org](mailto:vuzelac@mgsredbirds.org)  
Phone: 309-367-2361 1245  
Title: Director of Maintenance

**Financial Summary** 2024 ▼

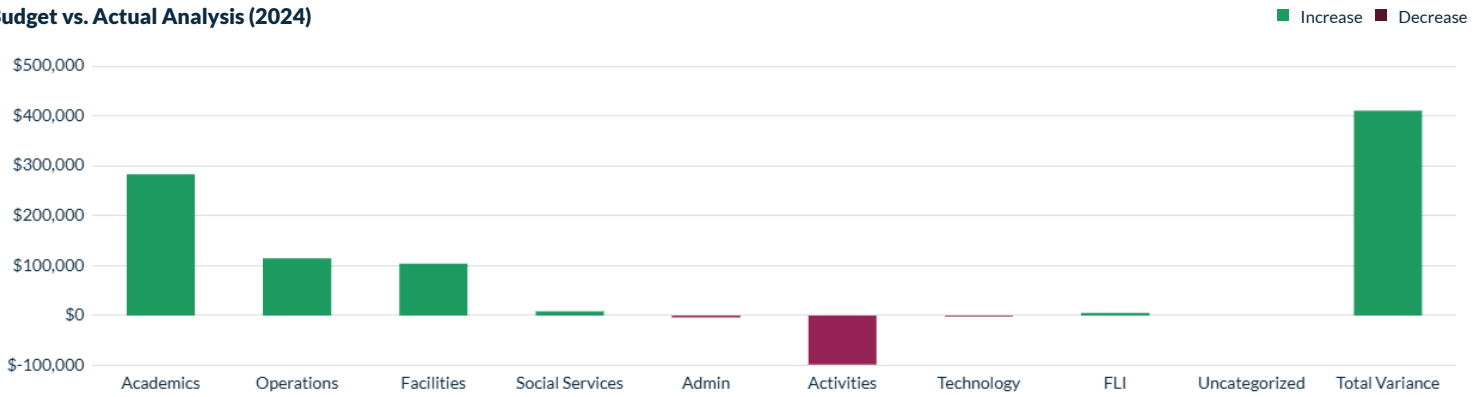
Sources of Funds	\$	Y/Y Growth %	% Total	% for Cohort
Local Sources	\$6,832,393.00	6.6%	56.2%	47.6%
Flow-Through Receipts/Revenues From One District to Another District	\$0.00	0.0%	0.0%	0.0%
State Sources	\$2,755,217.00	13.3%	22.7%	27.2%
Federal Sources	\$485,741.00	-64.0%	4.0%	9.2%
<b>Total Direct Receipts/Revenues</b>	<b>\$10,073,351.00</b>	<b>-1.2%</b>	<b>82.8%</b>	<b>83.9%</b>
Receipts/Revenues for "on Behalf" Payments	\$2,089,458.00	3.7%	17.2%	16.1%
<b>Total Receipts/Revenues</b>	<b>\$12,162,809.00</b>	<b>-0.4%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Use of Funds</b>				
Instruction	\$5,259,110.00	4.1%	41.5%	36.5%
Support Services	\$3,170,183.00	-18.3%	25.0%	37.2%
Community Services	\$1,280.00	-59.8%	0.0%	0.3%
Payments to Other Districts & Governmental Units	\$811,234.00	37.6%	6.4%	4.2%
Debt Service	\$1,326,600.00	4.8%	10.5%	5.8%
<b>Total Direct Disbursements/Expenditures</b>	<b>\$10,568,407.00</b>	<b>-2.1%</b>	<b>83.5%</b>	<b>84.0%</b>
Disbursements/Expenditures for "on Behalf" Payments	\$2,089,458.00	3.7%	16.5%	16.0%
<b>Total Disbursements/Expenditures</b>	<b>\$12,657,865.00</b>	<b>-1.2%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Excess / (Deficit)</b>	<b>-\$495,056.00</b>	<b>-17.6%</b>	<b>-4.1%</b>	<b>-0.6%</b>

### Total Budget Time Series Analysis (Annual)



	in Millions		in Percentage		2020	2021	2022	2023	2024	2025 Budget
Academics	5.0	5.2	5.4	5.4	5.8	6.3				
Operations	0.8	0.9	1.0	1.1	1.0	1.1				
Facilities	1.1	1.0	1.4	1.8	1.1	1.4				
Social Services	0.1	0.2	0.2	0.2	0.1	0.1				
Administrative and Staff Support	0.6	0.8	0.7	0.7	0.8	0.8				
Activities	0.0	0.1	0.1	0.3	0.2	0.2				
Technology	0.0	0.0	0.1	0.1	0.1	0.2				
Finance / Legal / Insurance (FLI)	0.8	1.0	1.0	1.3	1.3	1.3				
Uncategorized	0.0	0.0	0.0	0.0	0.0	0.0				
<b>Total</b>	<b>8.6</b>	<b>9.1</b>	<b>10.1</b>	<b>10.8</b>	<b>10.6</b>	<b>11.4</b>				

### Budget vs. Actual Analysis (2024)



	Budget (\$)	Actual (\$)	Actual (% of Total)	Variance (\$)	Variance (% of Total Budget)
Academics	6,109,616	5,826,900	55.1%	282,716	2.6%
Operations	1,161,317.42	1,046,838	9.9%	114,479	1.0%
Facilities	1,175,065.02	1,071,008	10.1%	104,057	0.9%
Social Services	119,399.9	111,212	1.1%	8,188	0.1%
Administrative and Staff Support	790,745.94	794,328	7.5%	-3,582	0.0%
Activities	145,000	243,444	2.3%	-98,444	-0.9%
Technology	139,314.02	141,224	1.3%	-1,910	0.0%
Finance / Legal / Insurance (FLI)	1,338,542	1,333,453	12.6%	5,089	0.0%
Uncategorized			0.0%	0	0.0%
<b>Total</b>	<b>10,979,000.5</b>	<b>10,568,407</b>	<b>100.0%</b>	<b>410,594</b>	

### Third Party Spend by Pillar (2024)

Academics	District	Cohort
Total Spend (\$)	\$55,385	\$186,184
% of Total 3rd Party Spend	0.4%	1.1%
Y/Y % Change	-92.6%	-47.5%
# Vendors	6	9
Average Spend (\$) per Vendor	\$9,231	\$20,687
\$/Enrolled Student	\$66	\$214
Largest Vendor (\$)	METAMORA ELEMENTARY TEACHERS ASSOCIATION \$35,112	

Operations	District	Cohort
Total Spend (\$)	\$404,119	\$381,692
% of Total 3rd Party Spend	2.9%	2.3%
Y/Y % Change	127.0%	4.8%
# Vendors	3	5
Average Spend (\$) per Vendor	\$134,706	\$76,338
\$/Enrolled Student	\$484	\$439
Largest Vendor (\$)	MIDWEST TRANSIT EQUIPMENT INC \$239,269	

Facilities	District	Cohort
Total Spend (\$)	\$67,476	\$661,319
% of Total 3rd Party Spend	0.5%	4.0%
Y/Y % Change	-60.3%	0.0%
# Vendors	2	9
Average Spend (\$) per Vendor	\$33,738	\$73,480
\$/Enrolled Student	\$81	\$761
Largest Vendor (\$)	N ZOBRIST CONSTRUCTION \$65,026	

Social Services	District	Cohort
Total Spend (\$)		\$2,385
% of Total 3rd Party Spend	0.0%	0.0%
Y/Y % Change	0.0%	-95.4%
# Vendors		0
Average Spend (\$) per Vendor		
\$/Enrolled Student		\$3
Largest Vendor (\$)		

Administrative and Staff Support	District	Cohort
Total Spend (\$)		
% of Total 3rd Party Spend	0.0%	0.0%
Y/Y % Change	0.0%	0.0%
# Vendors		
Average Spend (\$) per Vendor		
\$/Enrolled Student		
Largest Vendor (\$)		

Activities	District	Cohort
Total Spend (\$)		\$10,430
% of Total 3rd Party Spend	0.0%	0.1%
Y/Y % Change	0.0%	-38.6%
# Vendors		2
Average Spend (\$) per Vendor		\$5,215
\$/Enrolled Student		\$12
Largest Vendor (\$)		

Technology	District	Cohort
Total Spend (\$)	\$24,343	\$58,182
% of Total 3rd Party Spend	0.2%	0.4%
Y/Y % Change	90.8%	-12.3%
# Vendors	3	3
Average Spend (\$) per Vendor	\$8,114	\$19,394
\$/Enrolled Student	\$29	\$67
Largest Vendor (\$)	LINO \$12,398	

Finance / Legal / Insurance (FLI)	District	Cohort
Total Spend (\$)	\$2,242,852	\$1,110,817
% of Total 3rd Party Spend	16.3%	6.8%
Y/Y % Change	13.7%	-25.0%
# Vendors	6	5
Average Spend (\$) per Vendor	\$373,809	\$222,163
\$/Enrolled Student	\$2,686	\$1,278
Largest Vendor (\$)	HEARTLAND BANK/TRUST CO \$806,900	

Uncategorized	District	Cohort
Total Spend (\$)	\$3,086,713	\$5,054,894
% of Total 3rd Party Spend	22.4%	30.9%
Y/Y % Change	1.0%	16.4%
# Vendors	147	161
Average Spend (\$) per Vendor	\$20,998	\$31,397
\$/Enrolled Student	\$3,697	\$5,817
Largest Vendor (\$)	WOODFORD COUNTY SPECIAL ED ASSOCIATION \$915,619	

## Vendor Overview (2024)

Total # of Vendors (Exclude People)	Average Spend / Vendor	Vendor Churn	% of Vendors that Score as Working with Districts that Miss Budgets
153	\$45,597	65.3%	—
Largest New Vendor / \$	Largest Subtracted Vendor	Fastest Growing Vendor	Total Non-Salaried Contractors (i.e. Coaches)
WOODFORD COUNTY SPECIAL ED ASSOCIATION \$915,619	WOODFORD COUNTY SPECIAL EDUCATION ASSOCIATION \$665,681	—	—

## Top 25 Vendors (\$) – 5 years

	2024	2023	2022	2021	2020
1	WOODFORD COUNTY SPECIAL ED ASSOCIATION Uncategorized \$915,619	AMERESCO Uncategorized \$951,860	BLUE CROSS BLUE SHIELD/BCBS Administrative & Staff Support \$744,729	BLUE CROSS BLUE SHIELD/BCBS Administrative & Staff Support \$833,570	BLUE CROSS BLUE SHIELD/BCBS Administrative & Staff Support \$712,643
2	HEARTLAND BANK/TRUST CO Finance / Legal / Insurance (FLI) \$806,900	UMB BANK Finance / Legal / Insurance (FLI) \$703,856	UMB BANK Finance / Legal / Insurance (FLI) \$706,513	UMB BANK Finance / Legal / Insurance (FLI) \$684,563	COMMERCK BANK Finance / Legal / Insurance (FLI) \$695,280
3	COMMERCE BANK Finance / Legal / Insurance (FLI) \$794,061	WOODFORD COUNTY SPECIAL EDUCATION ASSOCIATION Academics \$665,681	WOODFORD COUNTY SPECIAL EDUCATION ASSOCIATION Academics \$612,792	WOODFORD COUNTY SPECIAL EDUCATION ASSOCIATION Academics \$530,639	WOODFORD COUNTY SPECIAL EDUCATION ASSOCIATION Academics \$512,560
4	BLUE CROSS BLUE SHIELD/BCBS Administrative & Staff Support \$722,860	BLUE CROSS BLUE SHIELD/BCBS Administrative & Staff Support \$639,848	PEORIA METRO CONSTRUCTION INC Facilities \$553,873	COMMERCE BANK Finance / Legal / Insurance (FLI) \$501,527	COMMERCE BANK Finance / Legal / Insurance (FLI) \$466,741
5	UMB BANK Finance / Legal / Insurance (FLI) \$367,582	COMMERCE BANK Finance / Legal / Insurance (FLI) \$545,174	COMMERCE BANK Finance / Legal / Insurance (FLI) \$524,495	TEACHERS HEALTH INSURANCE SECURITY Uncategorized \$297,083	HEART TECHNOLOGIES Uncategorized \$359,766
6	TEACHERS HEALTH INSURANCE SECURITY Uncategorized \$353,674	HEARTLAND BANK/TRUST CO Finance / Legal / Insurance (FLI) \$408,481	TEACHERS HEALTH INSURANCE SECURITY Uncategorized \$347,084	COMMERCK BANK Finance / Legal / Insurance (FLI) \$266,929	TEACHERS HEALTH INSURANCE SECURITY Uncategorized \$326,727
7	MIDWEST TRANSIT EQUIPMENT INC Operations \$239,783	TEACHERS HEALTH INSURANCE SECURITY Uncategorized \$343,526	COMMERCK BANK Finance / Legal / Insurance (FLI) \$284,721	MIDWEST BUS SALES Uncategorized \$243,272	HEIN CONSTRUCTION CO INC Uncategorized \$296,501
8	ILLINOIS DEPARTMENT OF REVENUE Finance / Legal / Insurance (FLI) \$217,293	COMMERCE-LACC Uncategorized \$301,762	MIDWEST BUS SALES Uncategorized \$265,799	HEIN CONSTRUCTION CO INC Uncategorized \$213,141	MIDWEST BUS SALES Uncategorized \$247,758
9	AMERESCO Uncategorized \$165,333	ILLINOIS DEPARTMENT OF REVENUE Finance / Legal / Insurance (FLI) \$217,749	ILLINOIS DEPARTMENT OF REVENUE Finance / Legal / Insurance (FLI) \$210,063	ILLINOIS DEPARTMENT OF REVENUE Finance / Legal / Insurance (FLI) \$199,064	ILLINOIS DEPARTMENT OF REVENUE Finance / Legal / Insurance (FLI) \$188,706
10	IMRF/ILLINOIS MUNICIPAL RETIREMENT FUND Administrative & Staff Support \$160,032	MIDWEST BUS SALES Uncategorized \$209,053	KREILING ROOFING Uncategorized \$174,859	HEARTLAND BANK/TRUST CO Finance / Legal / Insurance (FLI) \$172,194	HEARTLAND BANK/TRUST CO Finance / Legal / Insurance (FLI) \$147,475
11	EASTER SEALS CENTRAL ILLINOIS Uncategorized	IMRF/ILLINOIS MUNICIPAL RETIREMENT FUND Administrative & Staff Support	IMRF/ILLINOIS MUNICIPAL RETIREMENT FUND Administrative & Staff Support	IMRF/ILLINOIS MUNICIPAL RETIREMENT FUND Administrative & Staff Support	IMRF/ILLINOIS MUNICIPAL RETIREMENT FUND Administrative & Staff Support

	\$150,881	\$175,799	\$173,772	\$163,917	\$143,417
12	READING HORIZONS/HEC SOFTWARE Uncategorized \$143,710	HEART TECHNOLOGIES Uncategorized \$140,653	HEART TECHNOLOGIES Uncategorized \$173,121	HEART TECHNOLOGIES Uncategorized \$89,399	COUNTY INSURANCE Finance / Legal / Insurance (FLI) \$80,690
13	ILLINOIS POWER MARKETING Uncategorized \$135,152	EASTERSEALS CENTRAL IL Uncategorized \$125,877	HEARTLAND BANK/TRUST CO Finance / Legal / Insurance (FLI) \$166,688	COUNTY INSURANCE Finance / Legal / Insurance (FLI) \$78,980	UMB BANK Finance / Legal / Insurance (FLI) \$76,269
14	HEART TECHNOLOGIES Uncategorized \$131,272	KOHL WHOLESALE FOOD SERVICE Operations \$118,615	KOHL WHOLESALE FOOD SERVICE Operations \$139,168	FARNWORTH GROUP INC Uncategorized \$67,211	TEACHERS HEALTH INSSECURITY Uncategorized \$73,667
15	KOHL WHOLESALE FOOD SERVICE Operations \$119,782	CALPINE ENERGY SOLUTIONS LLC Uncategorized \$72,408	MCGRAW HILL COMPANIES Academics \$91,442	TEACHERS HEALTH INSSECURITY Uncategorized \$66,984	SECURITY BENEFITS ROTH Facilities \$60,813
16	N ZOBRIST CONSTRUCTION Facilities \$65,026	N ZOBRIST CONSTRUCTION Facilities \$56,694	EASTERSEALS CENTRAL IL Uncategorized \$86,455	KOHL WHOLESALE FOOD SERVICE Operations \$64,123	EASTERSEALS CENTRAL IL Uncategorized \$59,880
17	EVERGREEN FS INC Uncategorized \$59,400	TEACHERS HEALTH INSSECURITY Uncategorized \$55,553	COUNTY INSURANCE Finance / Legal / Insurance (FLI) \$75,719	SECURITY BENEFITS ROTH Facilities \$63,118	KOHL WHOLESALE FOOD SERVICE Operations \$59,788
18	SECURITY BENEFIT Uncategorized \$58,025	EVERGREENS FS INC Uncategorized \$55,125	CALPINE ENERGY SOLUTIONS LLC Uncategorized \$69,666	EASTERSEALS CENTRAL IL Uncategorized \$60,456	FARNWORTH GROUP INC Uncategorized \$53,606
19	TEACHERS HEALTH INSSECURITY Uncategorized \$57,747	METAMORA HIGH SCHOOL Uncategorized \$53,605	GARLAND/DBS INC Uncategorized \$61,585	METAMORA HIGH SCHOOL Uncategorized \$49,327	CALPINE ENERGY SOLUTIONS LLC Uncategorized \$50,516
20	UNLAND INSURANCE COMPANY Finance / Legal / Insurance (FLI) \$53,990	ILLINOIS POWER MARKETING Facilities \$52,787	TEACHERS HEALTH INSSECURITY Uncategorized \$58,753	CALPINE ENERGY SOLUTIONS LLC Uncategorized \$48,669	MCGRAW HILL COMPANIES Academics \$50,410
21	HUMANA DENTAL INS CO Uncategorized \$53,020	HUMANADENTAL INSURANCE COMPANY Finance / Legal / Insurance (FLI) \$48,291	AMERON ILLINOIS Uncategorized \$55,355	AMERON ILLINOIS Uncategorized \$48,307	HOUGHTON MIFFLIN HARCOURT PUBLISHING CO Uncategorized \$48,756
22	INTECH INNOVATIONS INC Uncategorized \$46,806	SECURITY BENEFITS ROTH Facilities \$46,840	HUMANADENTAL INSURANCE COMPANY Finance / Legal / Insurance (FLI) \$50,990	HUMANADENTAL INSURANCE COMPANY Finance / Legal / Insurance (FLI) \$47,125	AMERON ILLINOIS Uncategorized \$47,835
23	AMAZON Operations \$44,555	ENTEN SERVICES Uncategorized \$46,331	SECURITY BENEFITS ROTH Facilities \$48,434	FUELED EDUCATION Uncategorized \$45,762	METAMORA HIGH SCHOOL Uncategorized \$46,901
24	ATLAS SUPPLY CO Uncategorized \$42,765	UNLAND INSURANCE COMPANY Finance / Legal / Insurance (FLI) \$43,195	EVERGREENS FS INC Uncategorized \$48,250	ENTEN SERVICES Uncategorized \$45,438	HUMANADENTAL INSURANCE COMPANY Finance / Legal / Insurance (FLI) \$39,099
25	EQUITABLE/COLLECTIONS Uncategorized	AMERON ILLINOIS Uncategorized	HOUGHTON MIFFLIN HARCOURT PUBLISHING CO	INTECH INNOVATIONS INC Uncategorized	METAMORA ELEMENTARY TEACHERS ASSOCIATION

\$38,290

\$36,529

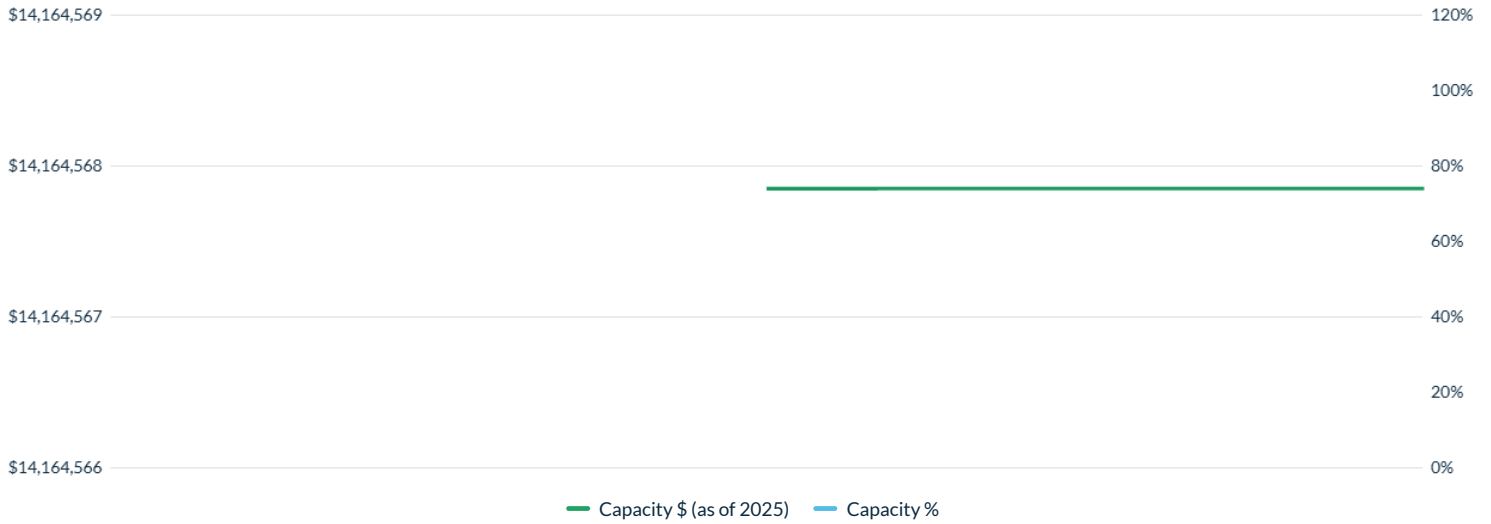
Uncategorized  
\$47,790

\$41,733

Academics  
\$36,303

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### Expected Debt Maturities



### Debt Capacity

		Total (\$)	Score
Days Cash on Hand	Total Sum of Cash & Investments	3,967,774.00	Days: 176.16
	Total Sum of Direct Expenditures	22,523.20	<div style="display: flex; justify-content: space-between; width: 100%;"> <div style="width: 25%; text-align: center;">4 180+</div> <div style="width: 25%; text-align: center;">3 90-180</div> <div style="width: 25%; text-align: center;">2 30-90</div> <div style="width: 25%; text-align: center;">1 &lt;30</div> </div>
Percent of Long-Term Debt Margin Remaining	Long-Term Debt Outstanding	9,246,000.00	Percent: 34.72
	Total Long-Term Debt Allowed	14,164,567.85	<div style="display: flex; justify-content: space-between; width: 100%;"> <div style="width: 25%; text-align: center;">4 75%+</div> <div style="width: 25%; text-align: center;">3 50-75%</div> <div style="width: 25%; text-align: center;">2 25-50%</div> <div style="width: 25%; text-align: center;">1 &gt;25%</div> </div>
Fund Balance to Revenue Ratio	Total Sum of Fund Balance	3,997,774.00	Ratio: 0.524
	Total Sum of Direct Revenues	7,623,782.00	<div style="display: flex; justify-content: space-between; width: 100%;"> <div style="width: 25%; text-align: center;">4 25%+</div> <div style="width: 25%; text-align: center;">3 10%-25%</div> <div style="width: 25%; text-align: center;">2 0-10%</div> <div style="width: 25%; text-align: center;">1 &lt;0%</div> </div>
	Less: Operating Debt Pledged to Other Funds	(0.00)	
Expenditures to Revenue Ratio	Total Sum of Direct Expenditures	8,108,353.00	Ratio: 1.064
	Total Sum of Direct Revenues	7,623,782.00	<div style="display: flex; justify-content: space-between; width: 100%;"> <div style="width: 25%; text-align: center;">4 \$1.20+</div> <div style="width: 25%; text-align: center;">3 \$1.10-\$1.20</div> <div style="width: 25%; text-align: center;">2 \$1.00-\$1.10</div> <div style="width: 25%; text-align: center;">1 &lt;\$1.00</div> </div>
	Less: Operating Debt Pledged to Other Funds	(0.00)	
	Possible Adjustment	-	
Percent of Short-Term Borrowing Maximum Remaining	Tax Anticipation Warrants Borrowed	0.00	Percent: 100
	EAV x 85% x Combined Tax Rates	3,297,880.91	<div style="display: flex; justify-content: space-between; width: 100%;"> <div style="width: 25%; text-align: center;">4 75%+</div> <div style="width: 25%; text-align: center;">3 50-75%</div> <div style="width: 25%; text-align: center;">2 25-50%</div> <div style="width: 25%; text-align: center;">1 &gt;25%</div> </div>

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There are no Capital Needs data

- A. \$5,479 per pupil local spending
- B. \$3,289 per pupil state spending
- C. \$484 per pupil federal spending
- 2 MGS Finances - Illinois School Report Card
- 3 Facilities & Operation Pillar Benchmarks



# Metamora CCSD #1



## Academic Growth & Progress

### Math Achievement-MAP

**63rd**

Overall District Percentile Rank in Math Achievement- Fall 2025

### ELA Achievement-MAP

**62nd**

District Percentile Rank of ELA Proficiency in MAP-Fall 2025

### Science Achievement- IAR

**87th**

District percentile rank of Science proficiency

### Math Student Growth- MAP

**76th**

Overall District Percentile Rank in Math Growth--Spring 2025

### ELA Student Growth- MAP

**63rd**

Overall District Percentile Rank in ELA Growth-Spring 2025

### Math Achievement--IAR

**79th**

District percentile rank of Math proficiency -2024

### ELA Achievement--IAR

**82nd**

District percentile rank of ELA proficiency -2024

### IEP Objectives Met

**56%**

% of IEP objectives met by students

## Metamora CCSD #1



### Engaging Learning Environment

#### Least Restrictive Environment

**71%**

% of students with IEP in the classroom 80% or more of the day.

#### Student Teacher Ratio

**17:1**

Average number of students per teacher

#### Student Attendance

**95%**

average daily student attendance rate

#### Teachers with Advanced Degrees

**55%**

teachers with advanced degrees



## Metamora CCSD #1



### Social and Emotional Wellness

#### Metamora Graduate Skills

**84%**

% of students receiving "mostly" rating on all non-academic skills

#### Peer Mentoring Program

**200**

Number of students participating in the peer mentoring program

#### Student Safety

**96%**

% of students that feel comfortable with their teachers.



## Metamora CCSD #1



### Facility & Operations

Percent of Adequacy Target

**72.7**

The State funds MGS at 72.7% of our adequacy target

Operating Expense Per Pupil

**\$10,347**

MGS ranks 799 out of 849 (7th%) of Illinois School Districts in OEPP.

Instructional Spending Per Pupil

**\$6,735**

Ranks in 15th percentile of Illinois School Districts

Education Fund Tax Rate

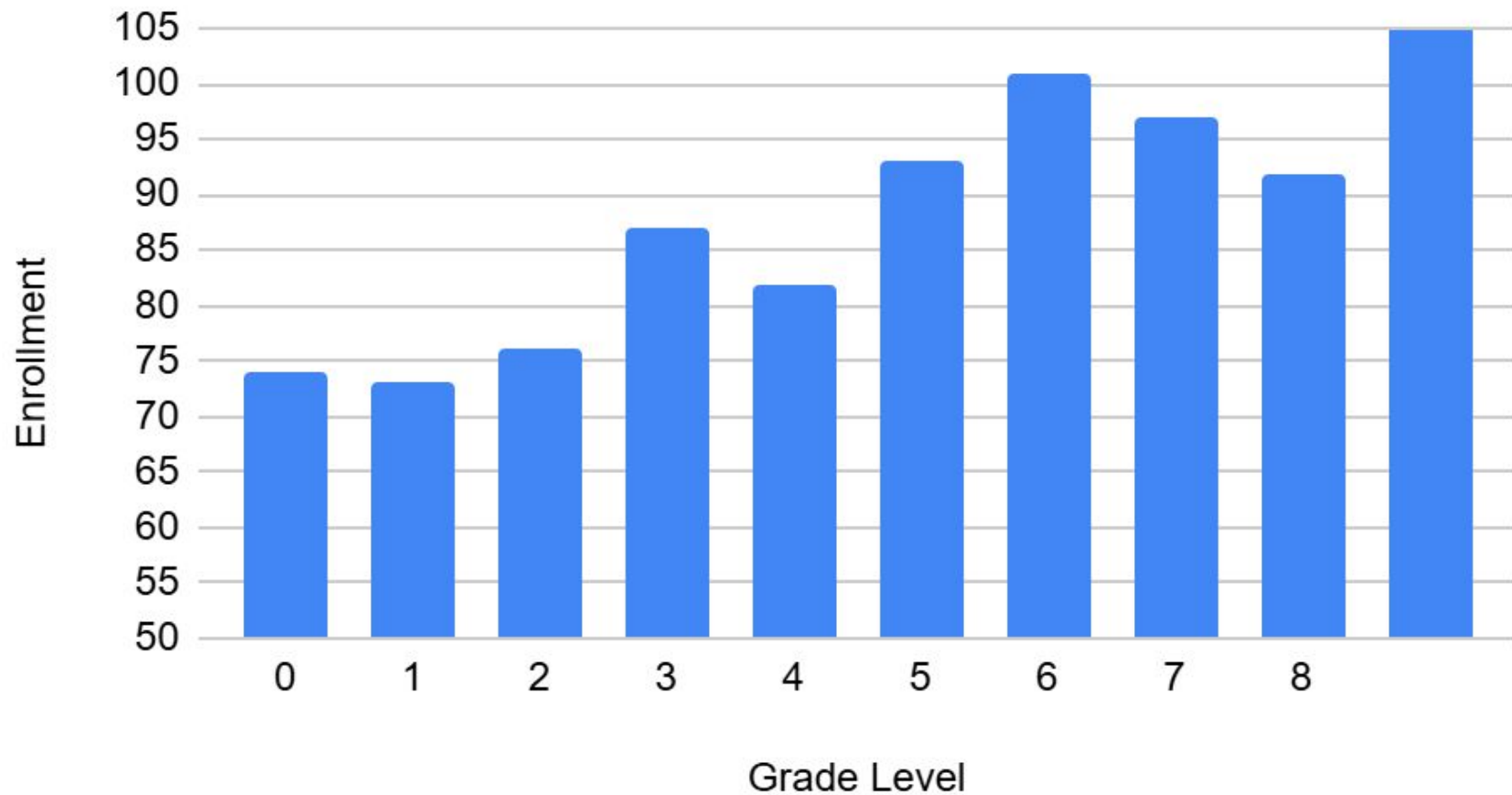
**1.67%**



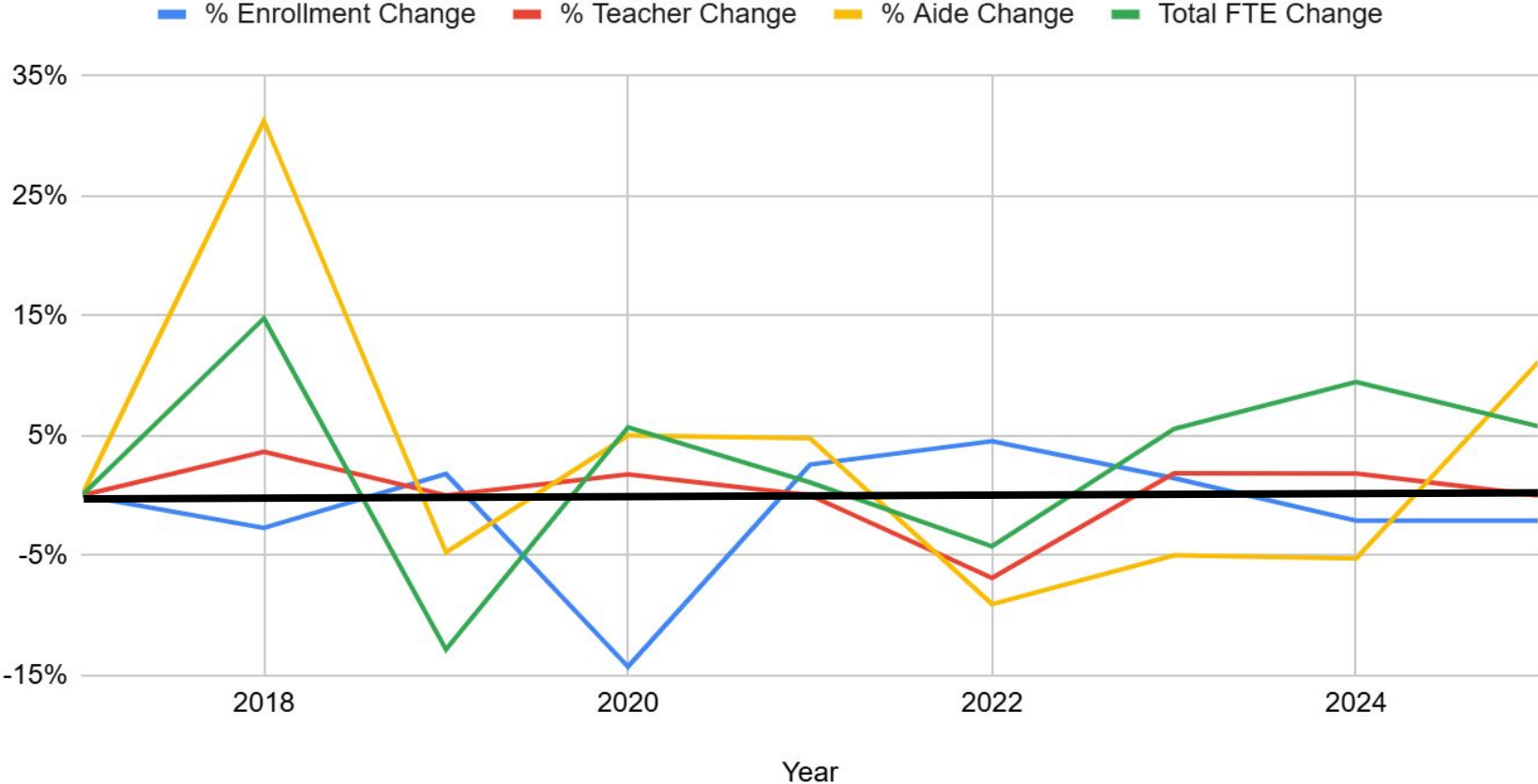
## Debt Capacity

		Total (\$)	Score
Days Cash on Hand	Total Sum of Cash & Investments	3,967,774.00	Days: 176.16
	Total Sum of Direct Expenditures	22,523.20	
Percent of Long-Term Debt Margin Remaining	Long-Term Debt Outstanding	9,246,000.00	Percent: 34.72
	Total Long-Term Debt Allowed	14,164,567.85	
Fund Balance to Revenue Ratio	Total Sum of Fund Balance	3,997,774.00	Ratio: 0.524
	Total Sum of Direct Revenues	7,623,782.00	
	Less: Operating Debt Pledged to Other Funds	(0.00)	
Expenditures to Revenue Ratio	Total Sum of Direct Expenditures	8,108,353.00	Ratio: 1.064
	Total Sum of Direct Revenues	7,623,782.00	
	Less: Operating Debt Pledged to Other Funds	(0.00)	
	Possible Adjustment	-	
Percent of Short-Term Borrowing Maximum Remaining	Tax Anticipation Warrants Borrowed	0.00	Percent: 100
	EAV x 85% x Combined Tax Rates	3,297,880.91	

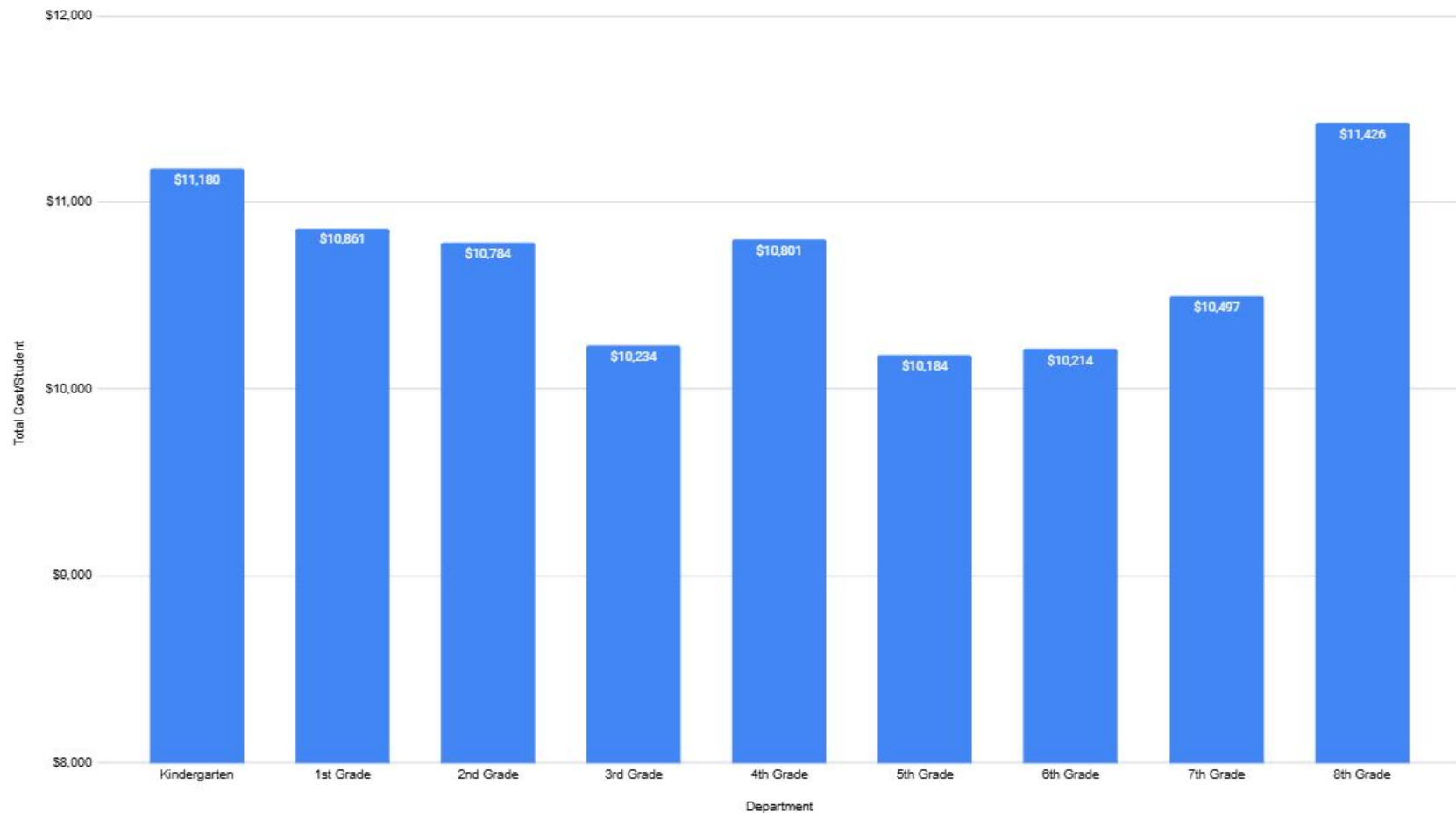
# MGS Enrollment by Grade Level 25-26



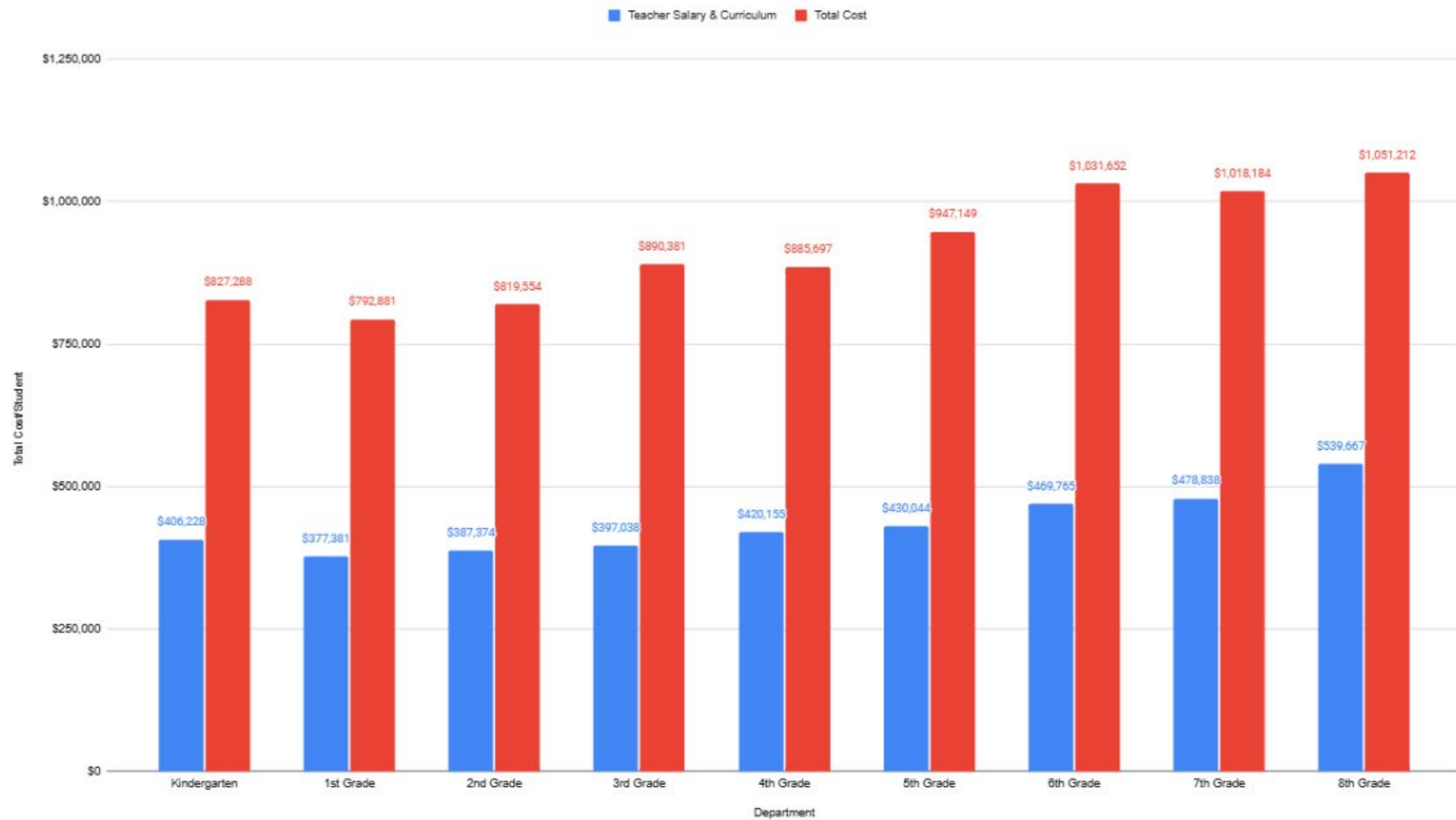
# % Enrollment Change, % Teacher Change, % Aide Change and Total FTE Change



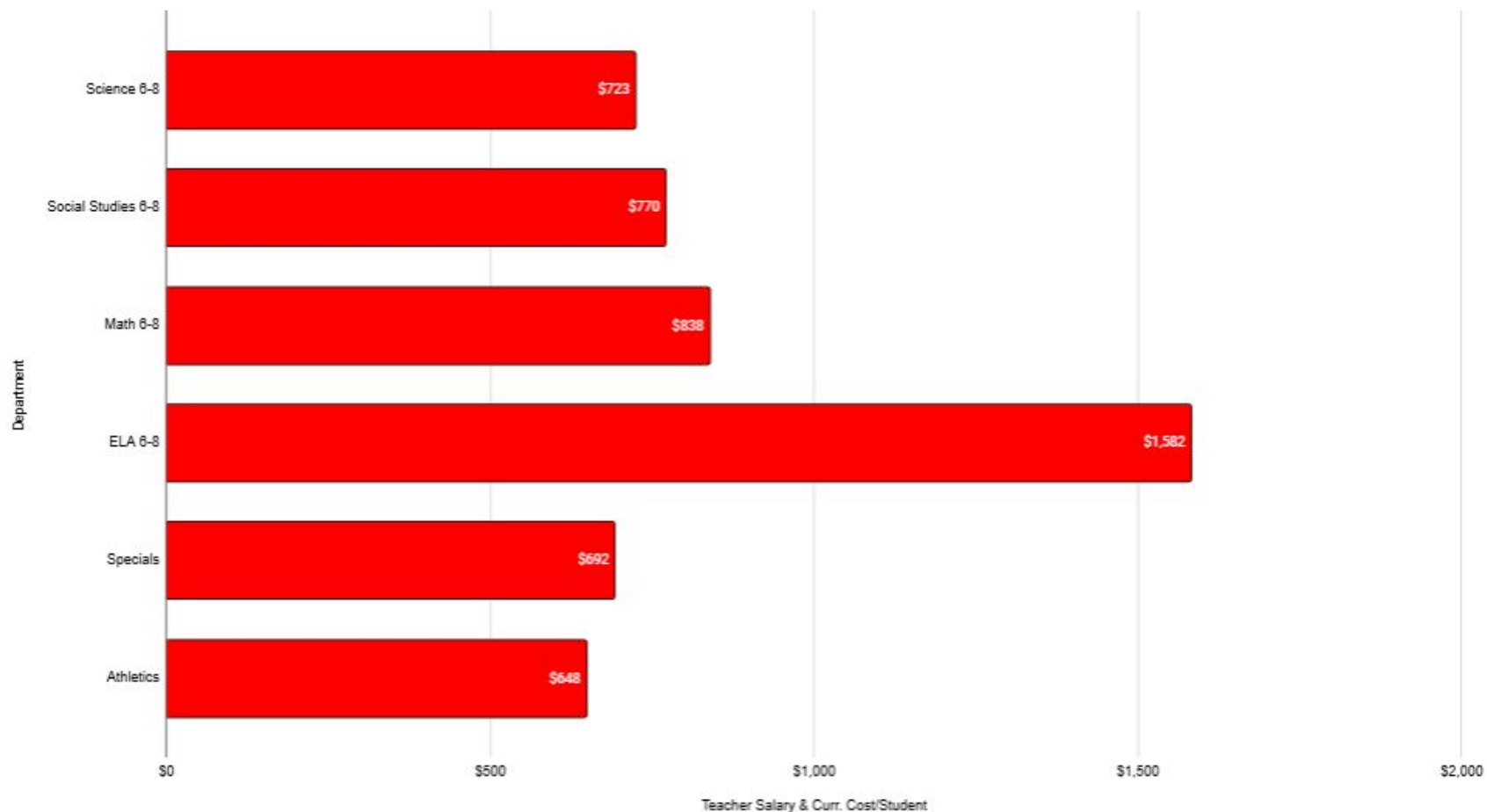
### MGS Total Cost/Student vs. Grade Level



## MGS Total Cost/Student vs. Grade Level

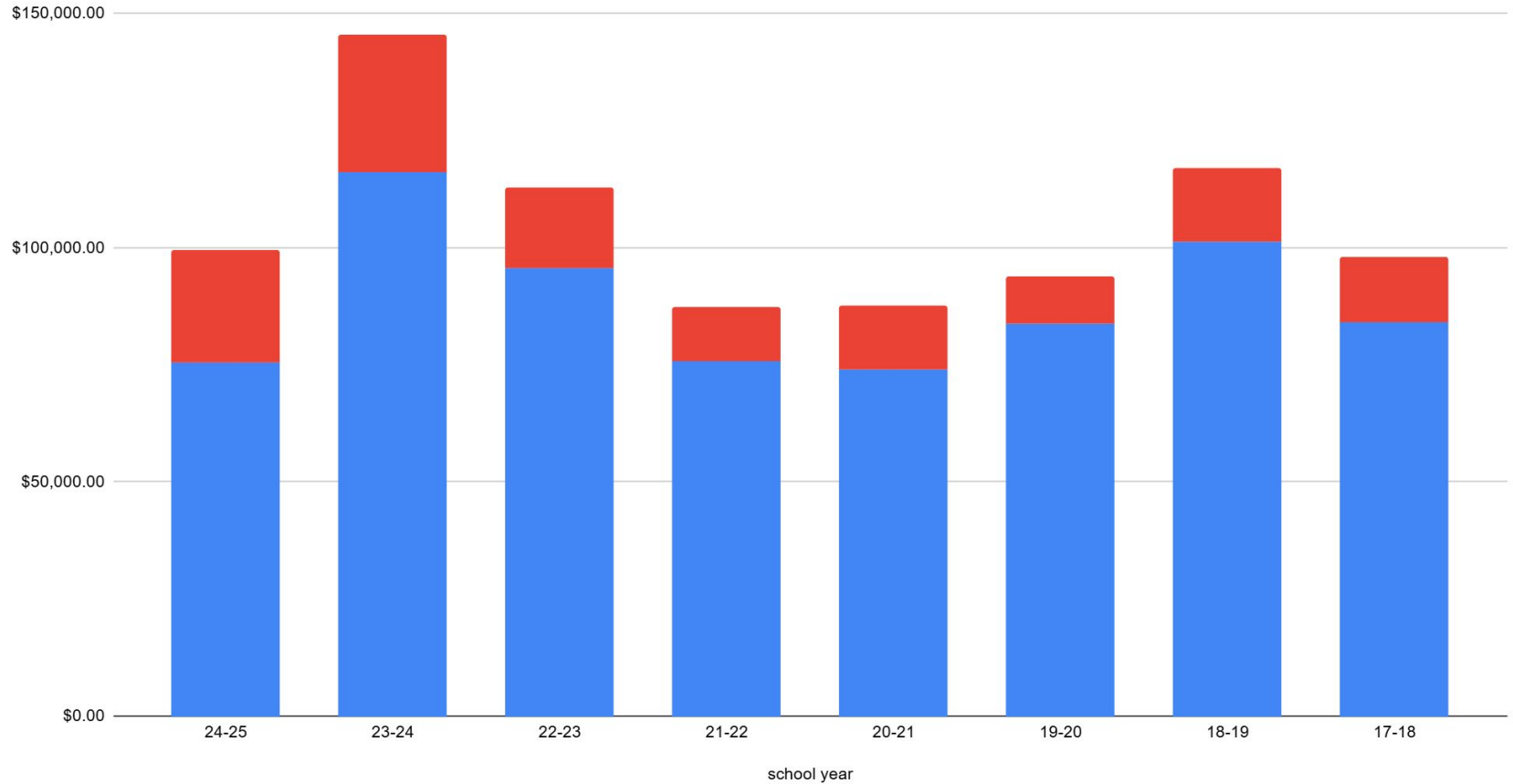


## Teacher Salary & Curr. Cost/Student vs. Department



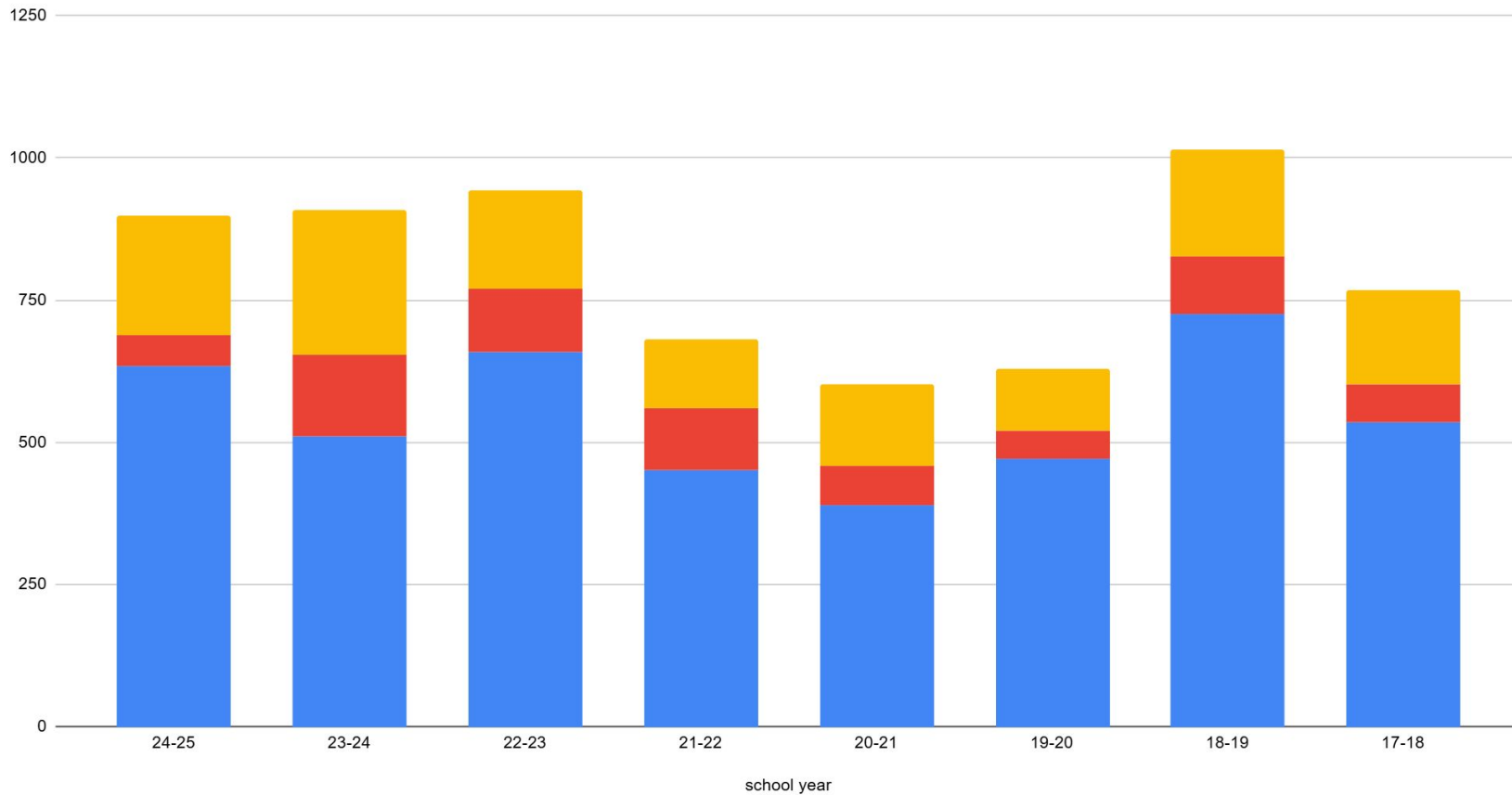
# MGS Substitute Costs

■ Sub Costs-P.D. ■ Sub Costs-Sick & Personal



# MGS Absences by Type

Prof Personal Sick



- A. Debt Capacity
- B. Lowering Birthrates
- C. Enrollment vs. Staffing
- D. Unit Cost Per Student
- E. Substitute Costs
- F. Absences by Type
- 5 MGS Spending By Department
- 6 Learning Return on PD Expenditures
- 7 **State Financials**
  - A. IL change in spending & scores since 2013
  - B. IL Special Education Profile

# State of the State: Special Education in Illinois

Special Education is consuming a growing share of public school budgets. It is important to ensure these investments are delivering value for students.

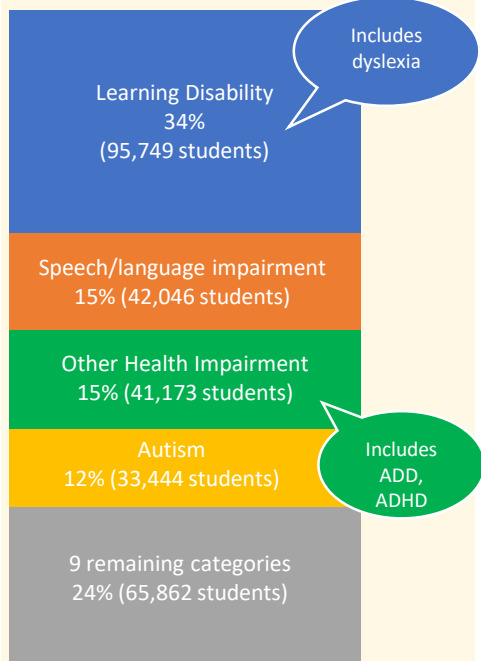
## IL's identification rate is high and climbing.

**17%**

This state's schools identify 17% of their students with disabilities.

This is higher than the national average of 16%.

## Learning disabilities are the most common disability type in IL.



## Academic outcomes for IL students with disabilities lag general ed students. (NAEP)

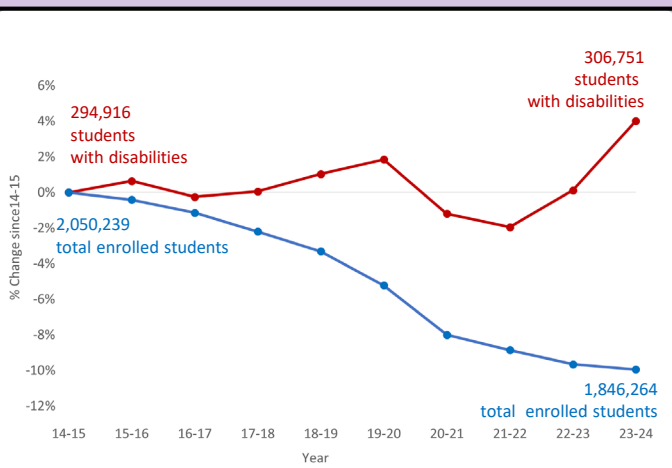
**4<sup>th</sup> Grade Reading:** This gap is smaller than most states; students with disabilities in IL score below the Sp Ed average in reading.



**8<sup>th</sup> Grade Math:** This gap is one of the largest in the nation. IL Sp Ed students score above the Sp Ed average in math.



## Cumulative % enrollment change since 2014-15



Over the last decade, IL schools identified 11,835 (4%) **more** students with disabilities even as enrollment declined by 203,975 students (-10%).

## IL's Sp Ed programs are more staff-heavy than the national average.

IL Sp Ed programs employ 1 FTE for every 4 Sp Ed students.

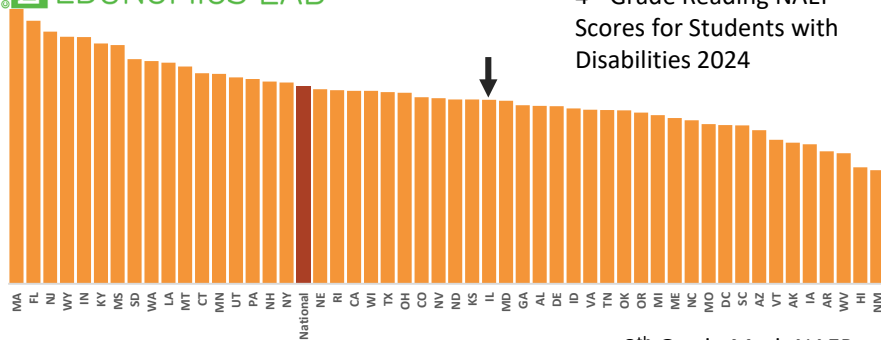
Of IL Sp Ed staff\*:  
 33% are teachers  
 20% are specialists  
 46% are paras

IL Sp Ed programs rely heavily on paraprofessionals.

## Looking Ahead

- ✓ Examining trends in identification can help uncover what's driving increased referrals.
- ✓ Improving reading instruction may help reduce referrals for reading-related disabilities and benefit all kids.
- ✓ While IL Sp Ed students have outperformed Sp Ed students in peer states in math, there is work to be done to help reading scores improve.
- ✓ A focus on quality over quantity of staff could better support learning while containing costs.

4<sup>th</sup> Grade Reading NAEP Scores for Students with Disabilities 2024



- 8 Q & A
- 9 Adjourn