

**OAK PARK AND RIVER FOREST HIGH SCHOOL
DISTRICT 200**



“Those Things That Are Best”

**FINAL
BUDGET**

2008-2009

**OAK PARK,
COOK COUNTY,
ILLINOIS**

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OAK PARK AND RIVER FOREST HIGH SCHOOL DISTRICT 200
OAK PARK, ILLINOIS

BUDGET FOR FISCAL YEAR 2008 - 2009

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OAK PARK AND RIVER FOREST HIGH SCHOOL DISTRICT 200
OAK PARK, ILLINOIS

BUDGET FOR FISCAL YEAR 2008 - 2009

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OAK PARK AND RIVER FOREST HIGH SCHOOL DISTRICT 200 COOK COUNTY, ILLINOIS

201 North Scoville Avenue
Oak Park, Illinois 60302



“Those Things That Are Best”

BOARD OF EDUCATION

		<u>Term Expires</u>
Mr. Jacques A. Conway	President	4/2009
Dr. Dietra D. Millard	Vice-President	4/2009
Mr. John P. Rigas	Secretary	4/2009
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Mr. Jason Edgecombe	Assistant Superintendent for Human Resources
Ms. Kay Foran	Communications and Community Relations Coordinator
Ms. Amy Hill	Director of Research and Assessment
Mr. Jack Lanenga	Assistant Superintendent for Operations
Mr. Philip Prale	Assistant Superintendent for Curriculum and Instruction
Mr. Nathaniel Rouse	Principal
Ms. Cheryl L. Witham CPA	Chief Financial Officer

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EXECUTIVE SUMMARY

September 25, 2008

The Honorable Board of Education
Oak Park and River Forest High School District 200
201 North Scoville Avenue
Oak Park, Illinois 60302

We submit and recommend to you a budget for Oak Park and River Forest High School District 200 (the District) for the fiscal year ending June 30, 2009. The budget includes all Governmental, Fiduciary, and Internal Service Funds of the District. The District Superintendent and the Chief Financial Officer assume responsibility for the data, accuracy, and completeness of this budget. The budget presents the District's finance and operations plan and all necessary disclosures and reflects the financial support of the goals and objectives of the District.

District Goals and Objectives

District goals for the 2008-2009 school year supported by this budget are as follows.

Goal 1. Student Achievement

The District will develop a multi-year plan to raise student academic achievement for all students, with special emphasis/focus on underachieving African American students, utilizing indices of achievement; identifying and implementing effective instructional strategies by teachers through professional development; incorporating the Board approved six (6) Fall 2008 initiatives; increasing and tracking student co-curricular participation; and conducting separate Board, Administration, and Faculty professional development strands on race and student achievement.

Goal 2. Quantitative Mass Achievement Measures

The District will describe, as precisely as possible, what it means by "student academic achievement" and "racial academic achievement gap;" define quantitative mass indicators of student academic achievement and the racial academic achievement gap; describe the specific limitations of the quantitative mass indicators regarding the validity of their use; and describe the specific formal processes by which we will use and improve these definitions over time.

Goal 3. Recruitment and Retention of Minority Administrative and Certified Staff

- A. The District will complete the development and implementation of a formal program for the recruitment of Administrators and Faculty with an emphasis on the recruitment of minority candidates. With its implementation, the District will establish an annual goal of employing minority candidates as 35% of all Administrators and Faculty employees.

- B. The District will develop and implement a plan for the retention of minority Administrators and Faculty.

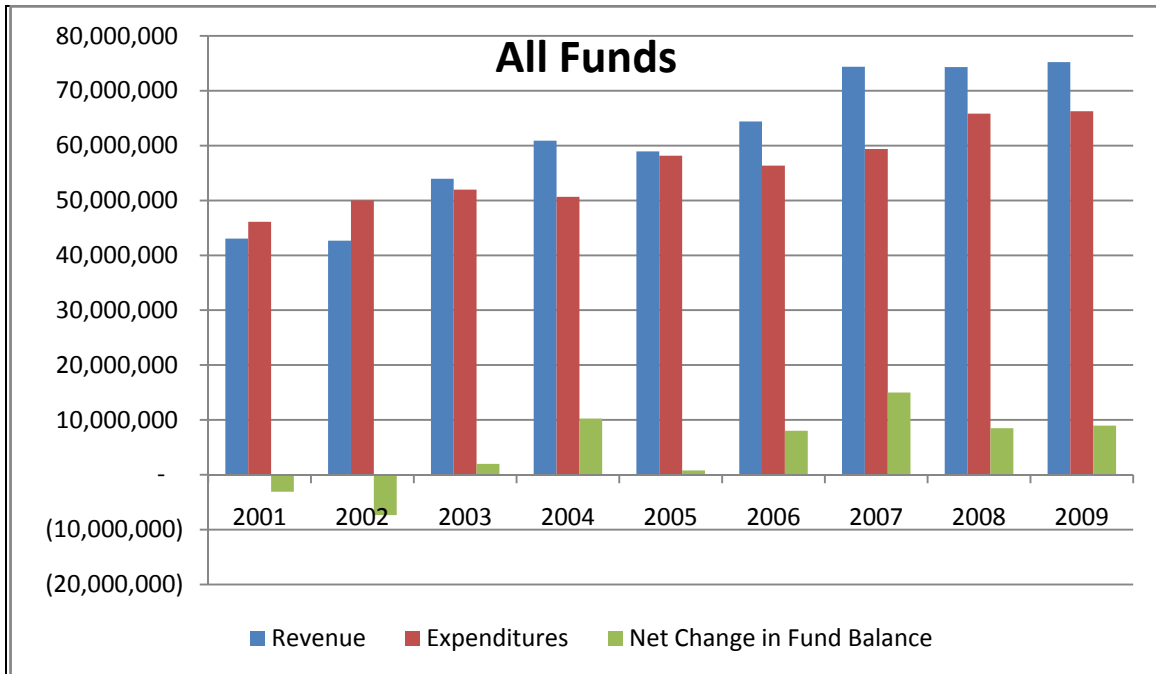
Goal 4. Green School Initiative

The District will develop and begin to implement a comprehensive “Green School” plan encompassing the following areas: indoor cleaning chemicals and supplies; Food Service; outdoor grounds chemicals and supplies; Integrated Pest Management (IPM); paper recycling; paper consumption; and energy.

Budget Overview

The total FY 2009 budget includes revenue from all sources of \$77,011,624 and expenditures of \$66,092,776, resulting in a change in fund balance for all funds in the amount of \$10,918,848.

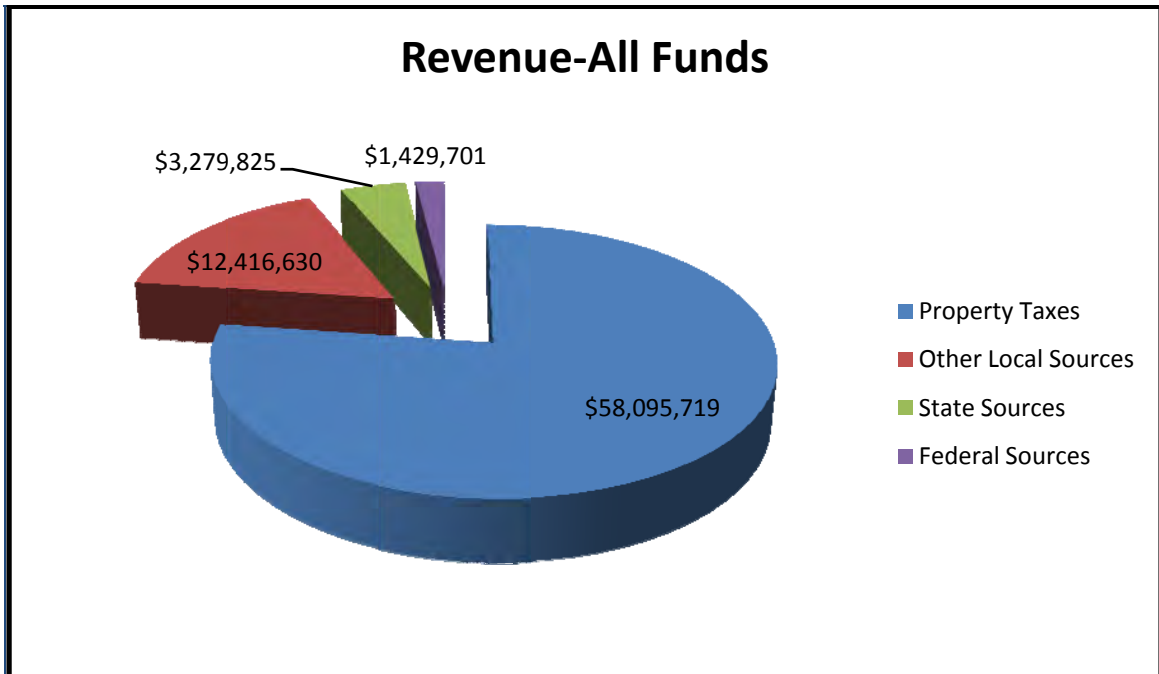
TOTAL ALL FUNDS							
	<i>General Fund</i>	<i>Special Revenue Funds</i>	<i>Debt Service Fund</i>	<i>Capital Projects Funds</i>	<i>Fiduciary Fund</i>	<i>Internal Service Funds</i>	<i>Total All Funds</i>
Revenue	\$ 61,613,758	\$ 3,609,151	\$ 2,987,672	\$ 1,027,994	\$ 1,054,503	\$ 4,928,797	\$ 75,221,875
Expenditures	54,295,096	3,266,882	3,484,715	319,900	-	4,887,468	\$ 66,254,061
Net Change	7,318,662	342,269	(497,043)	708,094	1,054,503	41,329	8,967,814
Transfers in	48,480	-	568,045	(616,525)	-	-	-
Beg Balance	52,636,031	2,448,745	2,658,174	(6,341)	4,124,310	1,220,257	\$ 63,081,176
Ending Balance	\$ 60,003,173	\$ 2,791,014	\$ 2,729,176	\$ 85,228	\$ 5,178,813	\$ 1,261,586	\$ 72,048,990



The positive change in fund balance in FY 2004 is due to the sale of \$8.4 million dollars in bonds for the roofing project. The positive change in fund balance beginning in FY 2007 is the result of the phase-in option of the 2002 referendum and positive changes in fund balances are anticipated to continue through FY 2012.

Property taxes are the largest single source of revenue for the District. In the Education Fund, 87% of total revenue is derived from local property taxes. The property tax is a fairly consistent tax, but with the passage of the Property Tax Extension Limitation Law (PTELL or “tax cap”) in 1995, the District lost control over the growth of revenue; it is now limited to the lesser of 5% or the Consumer Price Index (CPI). A fundamental structural imbalance exists in this funding formula because most of the costs related to the delivery of public education exceed CPI. The PTELL coupled with the lack of new Equalized Assessed Value (EAV) revenue generated by new construction, will eventually cause the need for the District to request a referendum property tax increase.

The “tax cap” law was designed to reduce the rate of growth of property taxes for the individual taxpayer. The law allows the District to seek referendum approval to increase the tax rate ceiling. This reliance on taxes makes the District vulnerable to political pressures to limit property taxes.



Tax extension increases are governed by the increase in the (EAV) and the PTELL. The total tax extended by the County Clerk may increase by a limited amount each year. Within that aggregate increase, the District has authority to distribute the tax to the prescribed individual funds as long as the distribution stays below the fund rate ceiling that is prescribed by law. The method this District follows is to find the new aggregate limit by multiplying the previous year's tax extension by the new PTELL limit, then adjusting individual levies so as not to exceed its rate ceiling. In previous years, this has allowed the District to adjust down certain levies and give the Education Fund the highest priority. Since the communities of Oak Park and River Forest approved an Education Fund rate increase in the spring of 2002, the District has adjusted the levy distribution in order to allow for an improvement of fund balances in the Education Fund and other funds.

During the fall of 2005, the Board of Education carefully reviewed and considered the PTELL Rate Increase Factor law (35 ILCS 200/18-230). The Rate Increase Factor is a calculation added to the annual levy calculation after a district successfully passes a referendum. For districts that are "capped", the factor remains a part of the annual calculation for 4 levy years after the year of the referendum. This enables tax capped districts to eventually levy the full-authorized rate by using a phase-in method over a 4-year period. The 2005 levy, authorized by the Board of Education (BOE) in December 2005, was the 4th and final year for the phase-in option. The maximum 2005 levy with the rate increase factor was estimated to be approximately \$56,332,000 using an EAV estimate of 7% higher than 2004 EAV times the referendum rate of \$2.95. Due to the costs related to a mandated increase in graduation requirements, the *Initiatives* and special education requirements, the BOE voted to partially phase-in the total

referendum rate allowable and approved the 2005 levy amount at \$50,200,000, approximately ½ of the legal increase permitted by law.

Effective for FY 2009, the Illinois State Board of Education changed several components of the Illinois Program Accounting Manual (IPAM). These changes impact the categories in which certain revenue and expenditures are recognized. The FY 2009 budget format and presentation reflect these changes. The changes that significantly alter the District financial statements include:

- The Tort fund is no longer a part of the Combined Education Fund.
- The Drivers Education program is transferred from the Regular Education program to the Other Instructional program.
- Tuition for pupil off-campus placements has been transferred from the Special Education program to the Other Instructional and Other Governmental-Tuition programs.

Brief summaries of selected individual funds' budgets follow.

General Fund

The General Fund in its entirety is a compilation of the Education Fund (Education, Bookstore, and Cafeteria) Operations & Maintenance Fund, Tort Fund, and the Restricted Building Fund. Since the voters approved an increase in the Education Fund tax rate of \$.65 in April of 2002, the District has been successful in maintaining a balanced budget without decreasing educational programming for students. The District has identified and implemented cost containment in areas such as health insurance, retirement benefits, technology, athletics, contract services, summer school, childcare, transportation, staffing, and purchasing. The FY 2009 General Fund budget will reflect a positive change in fund balance of \$7,367,142 dollars. This will allow the District to increase its reserves in order to cover cash flow needs and to extend the life of the referendum and delay the eventual request for another referendum increase due to the effects of "tax caps" until FY 2018.

During FY 2008, the District withdrew from the authority of the Cicero Township Treasurer's Office along with other member districts in Cicero, Berwyn and Oak Park. The office was officially abolished and closed effective December 31, 2007. The final accounting and wind down of the office continues as of the publication of this document. The District anticipates an additional cost of approximately \$600,000 for its portion of the wind down costs and its allocation of the shortfall in funds. The District has reserved a budget of \$600,000 for this purpose. As of November 31, 2007, the District manages its own investments and anticipates a long term benefit of increased interest income and an annual savings of approximately \$100,000 of contract services previously related to the Township Treasurer's office.

Revenue

Due to the distribution method of property taxes in Cook County, which distributes taxes in March at one half of the prior year's amount and then a catch-up payment in the fall, the District will receive the entire catch-up amount of the 2007 levy in the fall of 2008, and then one half of the previous years levy amount in March of 2009. The Consumer Price Index (CPI) for the 2007 levy was 2.5%. The CPI that will be used for the 2008 levy will be 4.1%. Each levy also includes an increase in revenue generated by new property added to the tax base. For the communities of Oak Park and River Forest, revenue generated by new property is generally a very small amount due to the location of four Tax Increment Finance Districts (TIF's) within the District boundaries.

In February of 2003, Districts 200 and Oak Park Elementary District 97 entered into an intergovernmental agreement with the Village of Oak Park (the Village) which is designed to share with the schools tax revenue generated by the Oak Park Downtown TIF. This agreement specifies predetermined intervals in which the Village will "carve-out" new property value from the TIF, thereby shifting the tax proceeds from the TIF District to all other taxing bodies. This agreement allows the District to collect taxes in excess of the PTELL limitation without increasing taxes to local taxpayers. The downtown TIF district is due to expire in 2018. The Village "carved out" a value of \$19,439,935 in EAV for the 2003 levy and an additional \$6,527,606 of EAV for the 2005 levy. The next "carve out" of \$20,345,170 in EAV was scheduled for release with the 2007 levy. The Village notified the two school districts that it has not "carved out" the property as scheduled. The Village is required to pay the cash value of the "carve out" of \$20,345,170 in EAV to the school districts in the fall of 2008. District 200 expects the Village to honor the agreement and has therefore included the expected revenue as Other Local Sources of Revenue, as required by the new IPAM changes. The entire amount is budgeted as revenue in the Education Fund.

Total State aid is budgeted at \$2.6 million dollars or 4.3% of General Fund revenue. The District's general state aid, the largest single component of total state aid, is a function of the State's total education appropriation, Average Daily Attendance (ADA), and EAV, which is then reduced by "available local resources" which is a calculation utilizing EAV. Because the District has a large EAV per pupil, the District receives significantly less than the foundation level. The District General State Aid calculation reflects the Alternate Formula for an estimated value of \$347.48 per pupil.

The District anticipates a slight decrease of \$28,000 in Federal funding for Special Education purposes.

Expenditures

Because of the "tax cap" legislation, the District has minimal control over its budget on the revenue side. There is significantly more control over expenditures. The District is operating under contracts for its certified staff (Oak Park and River Forest Faculty Senate), its classified personnel (Classified Personnel Association), and security staff

(Service Employees International Union Local 73). These salaries and benefits are fixed through the 2008-2009 school year. The contract with the buildings and grounds personnel (Buildings & Grounds Custodial and Maintenance Local 73) has expired effective June 30, 2007, and is presently being renegotiated with the Union. All salary budgets and forecasts are based upon these contracts, retiree obligations and expected staffing needs.

Total General Fund expenditures are budgeted to increase by \$973,071 or 1.8% to \$54,295,096. The majority of the increase relates to an increase in salaries per the union agreements and the addition of 2.94 FTE total staffing. The increase is very modest and below CPI due to the long term impact of the change in faculty retirement benefits and to a greater participation rate by staff members for medical benefits.

The District has worked diligently over the past several years to contain costs related to the employee medical and dental benefits. Medical insurance premium increases were 20% for FY 2002 and 10% for FY 2003. The FY 2003 increase was lower due to the decision to carve out and self-fund the pharmacy plan. For the FY 2004 renewal, the District interviewed and selected a new benefits broker. This new broker was able to secure a very favorable renewal increase of only 2.8%. Even though the health insurance renewal rates were favorable, the District's number of insured individuals increased by 27 due to the large number of retirements at the end of FY 2003. During FY 2005, the District worked cooperatively with the Insurance Committee and the bargaining units to initiate several plan design changes. These changes included adding a lower cost HMO plan and a Health Reimbursement Account PPO plan. During negotiations with the Faculty and Clerical and Buildings and Grounds unions, an agreement was reached to increase deductibles, co-pays and employee premium participation rates. The July 1, 2005 rate increase was 6.8%. During FY 2006 the utilization rate increased in the health insurance plans, particularly related to pharmacy costs. Therefore, the July 1, 2006 renewal for health insurance including self funded pharmacy was 10%. In January of 2007, the District moved from a fully insured medical plan with Blue Cross Blue Shield to a self funded plan utilizing the Blue Cross Blue Shield network. The District also changed the health plan renewal date to coincide with the open enrollment period, the Section 125 calendar year renewal date and the high deductible calendar year renewal date. Effective July 1, 2007, co-pays were increased, employee participation rates were increased and certified faculty retirees now take advantage of the state health care plan rather than the district plan. The numbers of retirees on the District medical plan will continue to decline over the next several years as current eligible retirees reach age 65 and move to the State medical plan. During FY 2009, the District will continue to explore a possible Medical Insurance Consortium with other local taxing bodies in the hopes of reducing administrative, broker and access fee costs.

Transportation costs for students, whose needs cannot be met within the District's programs, have increased approximately 6.2% due to the increase in the price of gas.

Combined Education Fund

The Combined Education Fund in its entirety is a compilation of the Education, Bookstore, and Cafeteria Funds.

The increase in the Combined Education Fund expenditures for FY 2009 is estimated to be \$339 thousand dollars or a 0.72% increase.

Recent enrollment trends have remained between 3,000 to 3,100 students since FY 2003. The District student population peaked in FY 2007 at 3,139 on campus students. The student population is projected to remain between 3,000 and 3,100 on campus students through FY 2016, with a lowest enrollment of 3065 in FY 2015 and a highest enrollment of 3102 in FY 2012. For FY 2009, certified faculty will increase by 1.30 FTE. This increase is due to the specific course selections made by students. An increase of 2.0 FTE classified staffing is reflective of teaching assistant needs in the special education department.

Effective July 1, 2007, the Faculty retirement benefit will reflect the State limitation of end of career salary increases to 6%. In addition, retiring faculty members will take advantage of the State medical plan rather than the district medical plan. The effects of these decreases will not be fully realized until the current District retirement annuity obligations and faculty retiree medical obligations sunset in FY 2011 and 2014 respectively. Due to the significant change in the Faculty retirement benefit and length of service a large number of certified staff will retire at the end of FY 2010. This group of retirees consists of 5 administrators and 12 certified faculty members. All of these individuals are presently receiving end of career salary increases of 6% for administrators and 20% for faculty members.

Operations and Maintenance Fund (O&M)

Prior to FY 2003, the District experienced several years of deficit spending and a declining fund balance. In order to protect the Education Fund under "tax cap" limitations, the O&M Fund balance was allowed to decline to below zero over the course of several previous years. Since FY 2003, the Operations and Maintenance Fund has experienced surpluses and an improving fund balance. The District is reestablishing an adequate fund balance in the O&M Fund. This is being accomplished by increasing the amount of Corporate Personal Property Taxes (CPPT) allocated to the O&M fund rather than to the Educational Fund. In addition, the District began recognizing all O&M type expenditures in the O&M fund. In FY 2008, utilities were moved to the O&M fund from the Education Fund. Beginning in FY 2009, construction and facility maintenance expenditures will be recognized in the O&M fund rather than the Restricted Building Fund.

Expenditures in the O&M Fund will increase by approximately \$693 thousand dollars in FY 2009. Approximately \$600 thousand dollars of this increase relates to construction and facility maintenance no longer expended from the Restricted Building Fund. The

FY 2008 surplus is anticipated to be approximately \$787 thousand dollars with an accumulated fund balance at the end of 2009 anticipated to be approximately \$7.8 million. The accumulation of a fund balance is necessary for the District as the Restricted Building Fund is fully expended. In the future, upkeep and renovations to the vintage building will be provided for in the O&M Fund.

Restricted Building Fund

The Restricted Building Fund was established in 1998 when Working Cash bonds were sold. At that time, bonds were sold in order to renovate the building over a ten-year period. A *Facilities Master Plan* was developed in conjunction with Wight and Company, the District's architectural consultant. During FY 2009, the District will establish a new Five Year Facility Master Plan. The Restricted Building Fund's fund balance is almost completely depleted, save a small allowance for possible emergency purposes. The expenditures for FY 2009 relate to the replacement of the field turf on the stadium field.

Fire Prevention and Safety Fund

During FY 2004 and 2005 the District updated the *Facility Master Plan* and filed additional Life Safety amendments for a roofing project and renovation of the two pools. These two projects were funded with proceeds of \$8.4 million dollars in General Obligation Debt Certificates. These certificates will be repaid using proceeds from the Life Safety Levy over the next twenty years. During FY 2006, the District filed an additional Life Safety amendment for window and boiler replacement. For FY 2008, the District's additional Life Safety Amendments were filed for paving of the mall area, installing airlock doors in the field house corridor, and for rigging replacement in the auditorium. For FY 2009, the District will upgrade air handling systems, fire detection systems, emergency lighting and signage and the hot water tank in the east swimming pool.

Transportation Fund

The District does not provide transportation for regular to and from service to school each day. Most students walk to school, provide their own means of transportation or take public transportation. The District contracts bus services for special education students with to-and-from school transportation needs, and for athletic events, activities and field trips. The fund balance is expected to increase by approximately \$66,000 in FY 2009. This is due to the eventual replacement of three vans and two fifteen-passenger activity buses in FY 2010 or soon thereafter, depending on their condition. Two eight-passenger vans were purchased to service the Special Education curriculum needs in FY 2003. The District also purchased two fifteen-passenger activity buses to provide transportation for co-curricular events, activities and field trips in the same year. In FY 2007, the District purchased a mini bus equipped to transport up to 4 wheel chairs plus regular seating for 3 additional students. This vehicle is used to transport students

on community outings for the purposes of learning life skills. The pay back period on this bus due to reduced costs for contract services was approximately 8 months.

The District is reimbursed for Special Education transportation by the State at the rate of 80%. The state funding is paid in the year following the expenditure.

IMRF (Illinois Municipal Retirement) Fund

The IMRF fund is utilized for the State-required payments to IMRF for classified staff as well as payments to the federal government for Social Security and Medicare. The fund balance is expected to increase by approximately \$276,000. The fund balance had been reduced prior to the 2002 referendum by under-levying in this fund in order to support the Education Fund. The District plans to maintain a fund balance adequate to fund unexpected increases in the IMRF rate.

The IMRF rate imposed by the State continued to escalate through FY 2007 and has now declined slightly. The IMRF rate has become a complicating factor in maintaining a positive fund balance.

Historical IMRF rates:

Fiscal Year	Rate
2004	.0737
2005	.0859
2006	.0939
2007	.0961
2008	.0890
2009	.0866

Budget Presentation

The development of the FY 2009 budget was completed with a detailed review of revenue and expenditure items within the context of the District's Goals and Objectives and the *OPRF 5 Year Plan*. The budget includes the General Fund (Educational Fund, Restricted Building Fund, and Operations and Maintenance Fund, Tort Fund), Special Revenue Funds (Transportation and Municipal Retirement/Social Security Fund), Debt Service, Capital Projects Fund (Fire Prevention and Safety Fund), Internal Service Funds (Self Funded Dental Plan, Medical Plan and Workers' Compensation Plan), and Fiduciary Fund (Working Cash Fund). For management purposes, the District further segregates the Educational Fund by separating the Education, Bookstore and Food Service Funds. Information on each of the funds' budgets is provided in this budget document.

A fund is described as a fiscal and accounting entity with a self-balancing set of accounts. Each fund is established under state law to report specific activities or to

attain certain objectives in accordance with special regulations, restrictions or limitations. It is important to note that transfers between funds can only be made when authorized by state law. Certain taxes and state aid are provided for specific purposes and must be accounted for within the specific fund established for that purpose.

The most important concern in the presentation of the budget data is to convey information to our communities about the FY 2009 educational programs and services, which have been translated into a financial budget plan. The material in the budget document incorporates decisions made by the Board and administration throughout the planning process.

This budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary vehicles to present the financial plan and results of operations. The District has received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International (ASBO) each year since the fiscal year ending June 30, 1995. A similar recognition is available for the budget report. To receive this award, a school entity must publish a budget report as a policy document, as an operations guide, as a financial plan, and as a communications medium. The information included in this budget document is the first step in the process to structure the budget report to meet the stringent requirements of the ASBO Meritorious Budget Award.

Budget Process

The budget process is comprised of three distinct phases – long-term financial projections (*OPRF 5 Year Plan*), collection of data and compilation for presentation to the Board, and a public hearing and Board adoption.

Long-term Financial Projections

The most complex and also most critical area of the *OPRF 5 Year Plan* is the projection of property tax revenue. Property taxes are the District's largest revenue source (76.4%), and the calculation process is quite cumbersome. Variables that must be analyzed include equalized assessed valuation (EAV), new property additions, and the Consumer Price Index (CPI). Additionally, due to the fact that the District's fiscal year ends on June 30, each fiscal year represents the collection of one installment from each of two tax levy years. In 1995, the passage of the Property Tax Extension Limitation Law (PTELL or "tax cap"), limited the growth in revenue from property taxes for school districts to the lesser of 5% or the CPI-U.

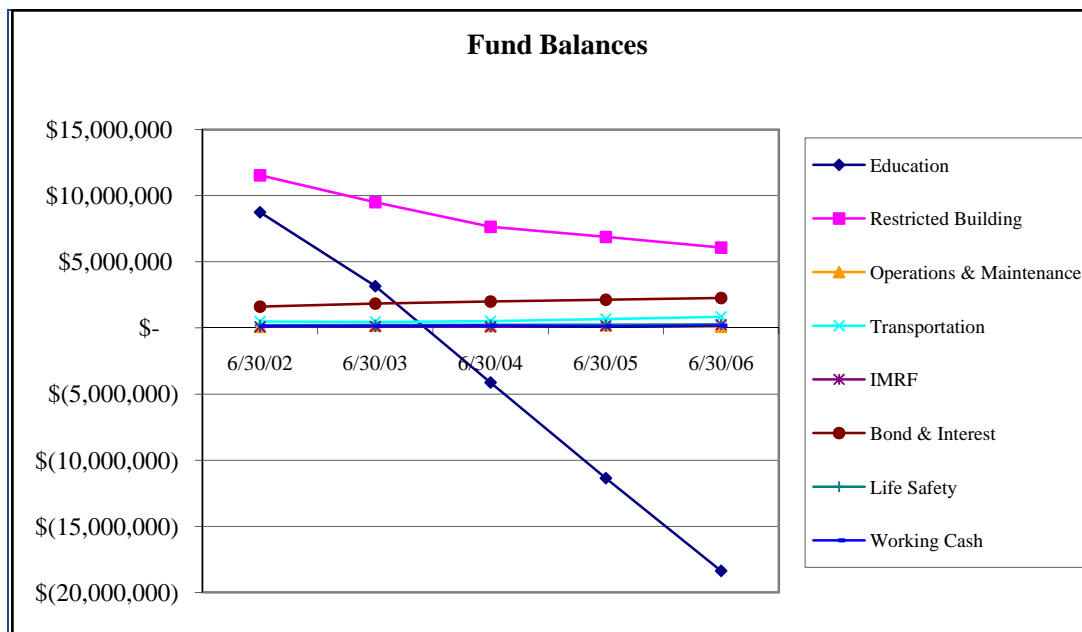
The District's state revenues are made up of both restricted and unrestricted grants. The largest component (59%) of state aid is general state aid. General state aid is a function of the State's total education appropriation (Foundation Level) and the District's Average Daily Attendance (ADA) and EAV. Enrollment projections are used to estimate general state aid based on projected per pupil Foundation Level less "available local resources." The remaining state aid is primarily special education categorical

reimbursements. The District receives minimal federal aid (1.9% of total revenue in FY 2009), the majority of which is special education reimbursement through Medicaid and IDEA. Because of its political nature, it is difficult to project state and federal aid beyond the current year due to the uncertainty of funding in Washington and Springfield. The District assumes the status quo in funding unless there is information to the contrary.

The *OPRF 5 Year Plan* includes enrollment projections and the staffing levels required to meet those enrollments while maintaining appropriate class sizes. The District utilizes projection software to analyze historical survival data, parochial school matriculation and current elementary district class sizes. In February of 2008, the District and Oak Park Elementary District 97 utilized the services of a consulting demographer to review and analyze the demographic trends of Oak Park and River Forest. The demographer, John D. Kasarda, Ph.D., provided a comprehensive report of historical and projected enrollment data. Assuming that future fertility rates remain constant through 2012 and turnover of existing housing units and family migration remain the same, the District enrollment will remain between 3,000 and 3,100 students through FY 2016. The study projects an increase in student population thereafter with student population increasing to between 3,100 and 3,200 students through FY 2023. A chart of historical and projected student enrollment is presented in the Informational Section.

Estimated salaries and benefits are based on anticipated staffing requirements using the enrollment trends and negotiated salary increases. The Faculty Senate contract expires June 30, 2012. The contract with Buildings and Grounds and Classified Personnel Association bargaining groups will expire on June 30, 2008, and 2009 respectively. The Safety and Support Teams bargaining unit's contract will expire June 30, 2009. The *OPRF 5 Year Plan* includes an estimate of future negotiation increases linked to CPI. Health and medical benefits are estimated to increase at 10% annually. Other types of expenditures are estimated to increase at various rates based on the type of expenditure.

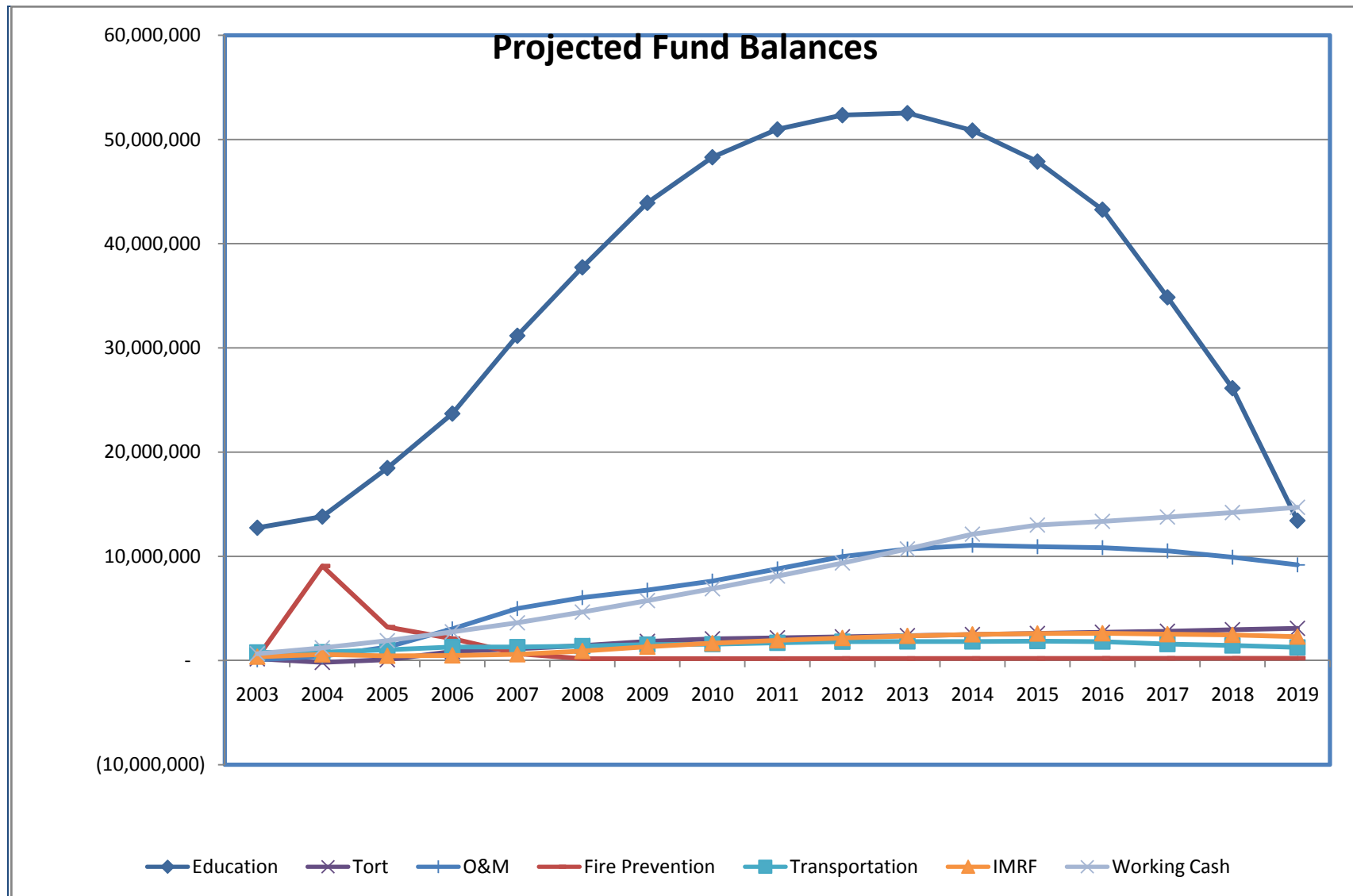
Due to the constraints of the "tax cap" and expenditures that are increasing faster than inflation, previous *OPRF 5 Year Plans* projected deficit fund balances in the Education, Operations and Maintenance and Transportation Funds.



(Spring 2002)

In April 2002, the voters of Oak Park and River Forest approved a referendum increase of \$.65 per \$100 of EAV in the Education Fund tax rate. With that tax rate increase incorporated into the *OPRF 5 Year Plan* in 2002, The District projected an improvement in fund balances and surplus for several years. With the help of the Intergovernmental TIF agreement and cost containment efforts, the District's financial results since the passage of the referendum continued to meet that original plan.

In December 2005, the Board of Education elected to partially implement the phase-in option of the 2002 referendum. The 2005 levy was the 4th and final year of the phase-in option. The increased revenue generated by the phase-in option will fully support the increased cost of the *Initiatives*, and other educational programs until approximately 2018. In order to achieve this goal, the Education Fund reserves will accumulate until approximately 2012. In FY 2012, expenditures will begin to exceed revenue, thereby causing deficit spending. The fund balance will diminish over time until the eventual need for another referendum in FY 2018.



November 2007, OPRFHS Five Year Financial Projections

The FY 2008 budget is in accordance with the November 2007, *OPRF 5 Year Plan*. The plan is annually updated when the new levy is released by Cook County and as audited financial results are approved. While there are enumerable variables involved in the plan, both on the revenue and expenditure sides, it is imperative that the District continually looks forward so as to be prepared for the financial future when it becomes reality.

Budget Preparation

Budgeting for the District can be fairly exact because of its size and the fact that many of the expenses are known due to contractual agreements. Salaries drive a major portion of the Education Fund, so it is possible to budget those expenses and their related costs very closely. For the 2009 budget process, the District continued to utilize a “zero-based” budgeting approach. In the zero-based budgeting model, each program administrator is required to submit a detailed budget request including program review. The budget requests are reviewed for completeness and accuracy. If necessary, the Chief Financial Officer meets with individual program administrators to discuss their budget requests in detail. Budget requests are modified as appropriate and then compiled. The zero-based budget requests for FY 2009 exceeded the planned expenditures reflected in the *OPRF 5 Year Plan*; therefore, a process of cost containment was initiated and completed. Cost savings were found in the areas of substitute costs, furniture and equipment replacement, staffing, tuition, and technology, without curtailing the current programming.

Budget Adoption

In June, the Preliminary Budget is presented to the Board for its first review. At that time, the Board reviews a summary of the budget. In August, the complete Tentative Budget document, is presented to the Board for further review before adoption. The budget document is then put on public display for 30 days. In September, a public hearing is held to discuss the budget, and the Board votes on final adoption of the budget.

Significant Trends and Events

Legislative

Information provided by the Illinois Statewide School Management Alliance *New School Laws 2008*.

As of the second week of August, Governor Rod Blagojevich called a special session “to consider measures aimed at increasing school funding, improving the school funding structure and eliminating any current inequities”. However, no such legislature was considered by either the Senate or the House of Representatives on the specified dates. Ambiguity still remains regarding any change in State funding for education.

Presently the District's General State Aid calculation is limited by the Alternate Method to approximately \$347 per pupil and therefore the District does not anticipate that a change in the General State Aid funding will impact the revenue for FY 2009.

Senate Bill 3055 (FY 2009) Senator James Meeks (D-Chicago) has encouraged Chicago Public School students to miss the first day of school and to register at more affluent suburban school districts on that day. This may pose a problem for the District due to its proximity to the City of Chicago. In addition, Senator Meeks has sponsored SB 3055 which requires a school district to allow non-resident pupils to attend the school district of their choice without charging the pupil tuition. The bill does not address the concerns of transportation, state funding, overcrowding or recruitment of high achieving students or athletes. SB 3055 has been referred to the Senate Rules Committee.

Senate Bill 172 (FY 2009) Driver Education—Enhanced Training

The Act makes several significant changes to Illinois' Graduated Drivers' license requirement, including:

- requires students to hold an instruction permit of 9 months instead of 3 months
- deletes the provision that allowed school districts to use proficiency examinations for practice driving; and
- prohibits the use of classroom simulators in place of behind the wheel experience.

These provisions would have greatly increased the cost of the Drivers' Education program at OPRFHS. The District applied for and received a waiver from the prohibition of the use of simulators.

House Bill 1347 (FY 2008) Third Party Contracts.

The Act adds burdensome new restrictions for a school board entering into a contract with a third party to perform non-instructional services. For the school board:

- A 90 day written notice would have to be given to the educational support personnel (ESP) before being laid off because of a third part contract (instead of the current 30 day notice)
- The contract could not be entered into during the term of a collective bargaining agreement
- A contract must not be entered into unless a cost comparison is completed for all expenditure categories and accounts that the school board projects it would incur over the term of the contract and
- A minimum of one public hearing, conducted by the school board prior to a regularly scheduled board meeting, must be held to discuss the proposal

For the third party contractor:

- Must provide liability insurance in the scope amount equivalent to that provided by the school board
- A benefits package comparable to that offered by the school district
- A list and number of the employee who will provide the service
- A minimum of 3-year cost projection

- Composite information about the criminal and disciplinary records of all employees
- Criminal background checks
- A provision to offer positions to laid-off school district employees

Senate Bill 423(FY 2008) Trustee of Schools-Withdraw

The Act allows the respective school boards of Berwyn, Cicero and Oak Park to withdraw from the jurisdiction and authority of the Trustees of Schools of Cicero Township and the township treasurer.

The District withdrew from the authority of the Cicero Township Treasurer's office in May of 2007 and the Cicero Township Treasurer's office was abolished effective December 31, 2007. A very lengthy and costly effort was required in order to recreate records and to reconcile the books. The District has reserved and expects to disburse approximately \$600,000 in FY 2009 for its portion of the wind down expenses and its portion of the shortfall in funds. The Trustee of Funds will meet with the Oversight Committee of member districts sometime in the Fall of 2008 to make a final distribution of funds.

House Bill 3866 (FY 2008) Appropriations for Fiscal Year 2008.

The Act includes an increase in funding for each special education teacher of \$9,000, an increase of \$1,000 and \$3,500 for each non-certified special education personnel, an increase of \$700.

Senate Bill 27 (FY 2006) modifies the Teachers' Retirement System Early Retirement Option.

- The participant contribution is increased from 7% to 11.5% of their highest salary rate of the four years used to determine Average Salary, multiplied by the lesser of:
 - The participant's number of years of service under 35, or
 - The number of years the participant is under age 60
- The employer contribution is increased from 20% to 23.5% of:
 - The retiring participant's highest salary rate of the four years used to determine Average Salary, multiplied by
 - The number of years the participant is under age 60
- The employee and employer contribution waiver for employees retiring with 34 years of service is eliminated.
- Increase in excess of 6% of salary used to determine a participant's Average Salary requires school district penalty contribution to TRS. Employment agreements or collective bargaining agreements entered into, renewed or amended before June 1, 2005 are grand fathered in.

The District is in compliance with the new provisions and does not anticipate any costs related to penalties.

Senate Bill 49 (FY 2007) modifies the 6% salary limitation and provides changes and exemptions for the following.

- District reorganization constitutes a change in employment, thus exempting the salary limitation.
- Gives the school district an opportunity to dispute the TRS penalty and places a 7/1/2011 expiration date changes.
- Exempts work “overload”
- Exempts in-district promotions that require a change in certification
- Exempts salary increases 10 or more years from retirement eligibility
- Exempts increases which the district has no discretion such as Master Teacher stipend.

Senate Bill 1682 Property Tax Extension Limitation Law (PTELL)

- Fund-by-fund rate ceilings are eliminated. Although individual rates will still not be permitted to exceed the statutory ceiling above which the rate is permitted to be further increased by referendum or otherwise. A taxing district's limiting rate will continue to be the governor on its ability to increase its property tax revenues.
- All taxing districts will be required to use a uniform, more easily understood form or tax rate increase proposition and to disclose uniform supplemental information on their election notices and on their ballots.
- Taxing districts will be able to seek an increase in their limiting rate for up to four years. During the time that the referendum approved increased limiting rate is in effect, the taxing district's property tax revenues will not be limited by the amount of the increase in the Consumer Price Index.
- Taxing districts will be able to seek a multi-year increase in their extension limitation.
- The tax rate increase factor remains in full effect for all tax rate increases approved by referendum held prior to March 22, 2006. These increases can be phased-in exactly as permitted by current law.

The District will benefit from this bill in two ways. The first is a change in the limiting rate for each fund. The District will now be able to take advantage of the statutory limits rather than the District limits for each fund. However, the total levy will still be limited to the increase in CPI plus new property not to exceed 5%. The following chart indicates the new rates.

Levy Purpose	District Current Rate	Statutory Rate
Educational	2.92	3.50
Special Education	.02	.40
Operations & Maintenance	.25	.55
Transportation	.12	As needed
Working Cash	.05	.05
Fire Prevention & Safety	.05	.10
Tort	As needed	As needed
IMRF/SS	As needed	As needed

The second advantage is the continuation of the rate increase factor for referendums approved prior to March 22, 2006. This benefit permits the District to phase-in the full amount of the 2002 referendum increase.

House Bill 817 (FY 2008) Provides that an eligible student who requires continued public school educational experience to facilitate his or her successful transition and integration into adult life is eligible for special education services through age 21, inclusive, which, for purposes of the Article, means the day before the student's 22nd birthday. The Act has increase the length of time students are in the special education program and has increased the cost of providing services.

Local Funding

The Village of Oak Park contains three Tax Increment Financing (TIF) Districts (Downtown, Madison Avenue and Garfield). TIF is a program designed to create economic growth in areas of a community where redevelopment likely would not occur without public investment. When a TIF is created, the EAV of the TIF District is frozen, and the school district does not receive additional tax dollars produced within the TIF district during the duration of the TIF. Therefore, incremental EAV accumulates within the TIF district and is redirected to the Village for economic development purposes. The Downtown TIF was due to expire in 2006. However, the Village of Oak Park had an option to extend the TIF District until 2018, an additional twelve years, if it chose to do so. The extension of the TIF beyond 2006 would have seriously affected the financial stability of District 200 and Oak Park Elementary District 97 without a revenue sharing agreement. Consequently, District 200, District 97 and the Village of Oak Park have jointly entered into an Intergovernmental Agreement to mitigate the negative impact of an extension of the Downtown TIF. This agreement provides for a "carve out" of redeveloped property from the TIF area at various intervals over the length of the extended TIF. In addition, it provides for an EAV "carve out" of \$26,000,000 in advance of the original 2006 expiration. This agreement provides the two districts with additional tax revenue in advance of the original 2006 expiration date and a sharing of revenue throughout the twelve-year extension. For District 200, this agreement is worth \$40,000,000 in additional tax revenue than would have been received if the TIF had

been extended with no revenue sharing. The agreement also guarantees \$2,900,000 more than would be received if the TIF expired in 2006 without the agreement. The Intergovernmental Agreement did not extend the TIF. The Village of Oak Park could have extended the TIF any time before the 2006 expiration; it did so in 2005.

The District has entered into an Intergovernmental Agreement with the Village of Oak Park for the construction and maintenance of a parking facility on school property located south of the Field House. This parking facility is intended to solve a 50-year parking problem in the school district's neighborhood for District staff, students, parents, and the community as a whole. The District has maintained ownership of the land by leasing it to the Village of Oak Park for the management and construction of the garage. The District staff has free 24-hour parking privileges within the garage, and the community has parking privileges for a fee when school is not in session.

Internal Controls and Processes

The Business Office embarked on an aggressive reorganization and improvement process that began in the summer of 2002. The reorganization of the Business Office has included the elimination of one staff accountant position and realignment of staff responsibilities. During FY 2003, the Business Office worked diligently to strengthen and enhance internal controls to improve external and internal reporting accuracy, timeliness and quality; to redesign and improve the *OPRF 5 Year Plan*; and to improve the payroll process. During FY 2004, the Business Office reviewed, selected and implemented an integrated financial software package to replace the previous, outdated program. This solution replaced many manual and duplicative processes that were not previously integrated into one complete financial software package.

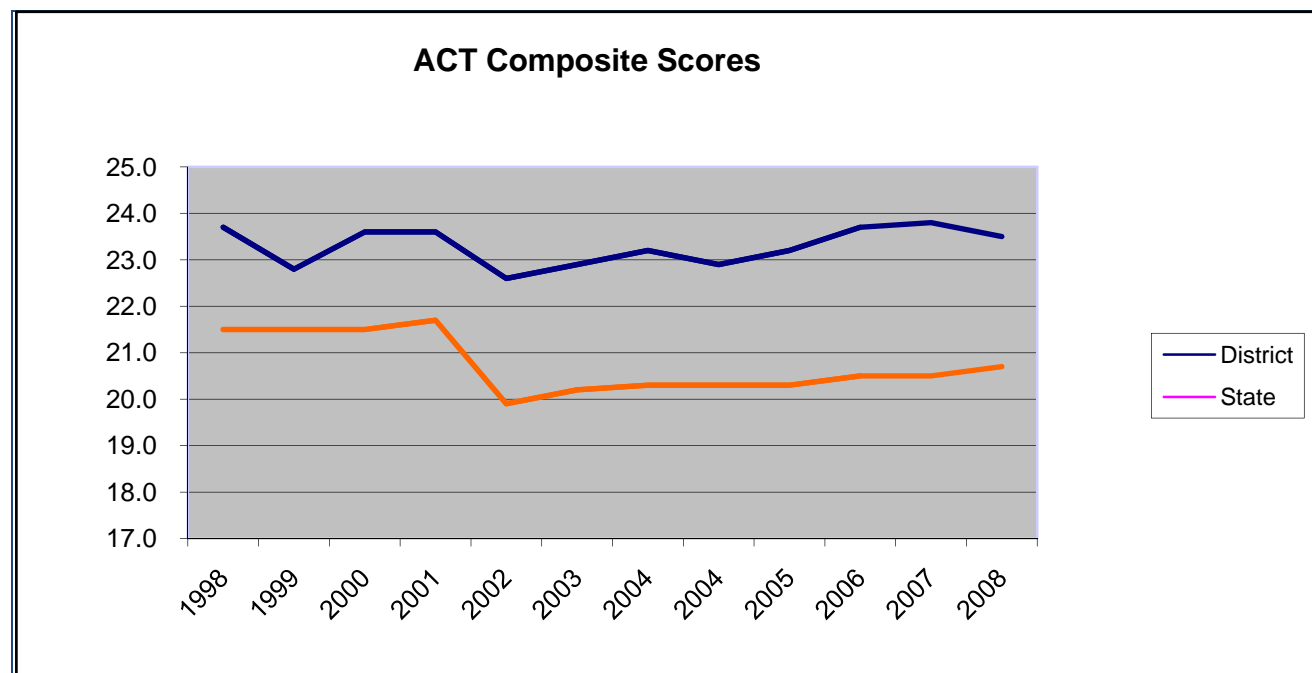
A Purchasing Coordinator position was created and the bidding process, shipping and receiving processes and paperless purchase order processes were enhanced and/or added. During FY 2006, an additional staff member was added, and this individual is responsible for strengthening and maintaining data integrity between the Human Resources and Business Offices, as it relates to compensation, benefits and deductions. This individual also balances and proofs payroll and insurance totals.

During FY 2008, the District's Business office personnel documented and strengthened internal controls as required by SAS 112.

Performance

The District's mission reads: "Oak Park and River Forest High School District 200 exists to provide all students a superior education so that they may achieve their full human potential." In the past, the District has been recognized by *Newsweek*, *Redbook*, and *Money* magazines for the extraordinary education our students receive. U.S. News & World Report ranked the District in the top 3% of the nation's top 505 public high schools-among only 30 Illinois high schools to receive this distinction. During FY 2008 the School had 21 National Merit Scholarship Finalists, and 4 National Achievement

Finalists. District students consistently perform well above State averages and meet or exceed State standards on standardized tests.



	English	Math	Reading	Science	Composite
Local (N=725)	23.6	23.3	23.8	22.9	23.5
State (N=143,734)	20.4	20.7	20.6	20.5	20.7
National (N=1,421,941)	20.6	21	21.4	20.8	21.1

A total of 725 students in the class of 2008 took the ACT test. The average composite score was 23.5. The average composite score for the 365 students identifying themselves as white was 25.6. One hundred and sixty-two students identified themselves as African American and the average composite score was 18.3. The average composite score for the 31 Hispanic students was 22.6.

SAT I Scores: Five-Year Trends, 2003 - 2007

	VERBAL/CRITICAL READING			MATH			WRITING		
Year	Local	State	National	Local	State	National	Local	State	National
2002-2003	603	583	507	605	596	519			
2003-2004	597	585	508	603	597	518			
2004-2005	617	594	508	620	606	520			
2005-2006	607	591	503	612	609	502	612	586	497
2006-2007	618	594	502	620	611	515	602	588	494
2007-2008	620	583	502	622	601	515	601	578	494

Summary of Standardized Test Results, September 2008 Report to the Board of Education

A total of 206 students in the class of 2008 took the SAT exam. The combined average score was 1843 compared to a state combined average of 1762 and a national average of 1511. Fourteen students identified themselves as African American and their average score was 1676. One hundred and fifty two students identified themselves as white students, and their average score was 1857. Six students identified themselves as Hispanic, Latino or Latin American and their average composite score was 1834.

Adequate Yearly Progress

The Prairie State Achievement Examination (PSAE) is administered to students in grade 11. The PSAE test is used to measure Adequate Yearly Progress (AYP). OPRFHS met AYP goals mandated by the federal No Child Left Behind law for all students subgroups in both reading and math in 2006 PSAE scores.

For the 2007 PSAE analysis, we made AYP in reading for White students and among Special Education students and in math for White students. We did not make AYP in reading for African American or Low-Income students; we also did not make AYP in math for African American, Low-Income, or Special Education students.

PSAE scores for the Class of 2009 represent slightly higher achievement in many disaggregated groups in both Reading and Math, compared to the Class of 2008. In Math, the largest gains were realized in the low-income subgroup, where the proportion of students meeting and exceeding standards is 9 percentage points higher this year compared to last. Results for the Class of 2009 indicate that 68% of our students met or exceeded standards in all areas, compared to 52% statewide. Among the 32% of OPRF students who did not meet standards, our African American, low-income, and special education students continue to be overrepresented.

Among OPRF special education students taking the Illinois Alternate Assessment (IAA), 90% met or exceeded standards, compared to 66.3% of IAA students statewide.

The final report for Adequate Yearly Progress for 2008 indicates that we did not make AYP in Reading for our African American students and our low-income students; we did not make AYP in Math for our African American students or for our special education students. (Source: Summary of standardized Test Results, September 2008 report to the Board of Education)

The AYP results obligate the administration, faculty, and staff to implement systemic changes for improving the performance of students, faculty, administration, and staff and to assess and report on the effectiveness of those attempts.

Academic and Co-curricular Achievements

- Ranked 379th on Newsweek's 2008 "Top 1,000 American high schools" list
- 9th consecutive year for SchoolSearch's Bright A + Award, placing us in the top 5% of schools in Illinois;
- 15th consecutive year to earn SchoolMatch's "What Parents Want" award, placing us in the top 16% nationally;
- Our students broke the 600 score on all three segments of the SAT test;
- Our participation in Advanced Placement courses continues to grow, with 747 students taking 1,647 exams in May 2007. Even as the number of students exposed to college-level material grows, students continue to enjoy success, with 84 % of those students receiving scores of 3, 4 or 5, potentially qualifying them for college credit.
- Eighty-eight percent of our 2008 graduates enrolled in more than 220 colleges, universities, community colleges and trade or technical schools.
- A student won 1st place, 3rd place and an honorable mention in the American Chemical Society Scholarship Exam, with one student honored as top scoring female;
- Math Team took 2nd place at the Illinois Council of Teachers Mathematics Competition and 11th overall at the State Competition, with 2nd and 7th place individual state awards, and 2nd and 3rd place class team awards. Also, two students qualified to take the third round of the U.S.A Mathematical Olympiad and six students received invitations to take the American International Mathematics Exam;
- 47 students successfully auditioned to perform with the Illinois Music Educators Association All-District Chorus, Orchestra, and Band, with 14 students selected to compete and perform in the IMEA All-State Music Conference;
- For the third year in a row, the National Forensic League chapter received Forensic society's top honor, placing it in the top 1 percent of 2,700 NFL chapters nationwide;
- Our Debate Team continues to take national honors – freshmen winning the JV championship at the University of California Berkeley tournament and taking first place at the Glenbrooks debate tournament. Also, four students qualified for the NFL National Tournament in Las Vegas,
- OPRF's Speech Team was ranked in the top 30 schools in the state, receiving the IHSA's Illinois Team Academic Achievement Award, with an individual 4th place win in radio speaking. In addition, the team placed 9th in sectional competition;
- Latin students won 2nd place at the Illinois Junior Classical League Convention and many students received top honors on the National Latin Exam;
- OPRFHS took first in the division playoffs for Special Olympics basketball, qualifying for state competition;
- OPRFHS Scholastic Bowl team clinched the IHSA regional championship;
- Gospel Choir was selected to perform over Spring Break 2008 at the Downtown Disney Marketplace Dock Stage in Orlando;

- German students received 1st, 3rd and 4th place trophies at the annual German Day competition at the University of Illinois-Chicago;
- Students raised \$26,604 for the American Cancer Society Relay for Life!
- The student-led Empty Bowls Community Dinner raised \$12,000 for local and international programs combating hunger;
- Our student newspaper, *The Trapeze*, was awarded the gold certificate in general excellence by the Northern Illinois School Press Association, with blue ribbon awards also going to seven individual staff members;
- Three student essays were included in Oak Park's successful application to be chosen by the America's Promise Alliance as one of the nation's *100 Best Communities for Young People*;
- Our Spoken Word Club team placed 7th in the annual Louder than a Bomb teen poetry slam contest – the largest in the world!
- Baseball – 2nd in state
- Field Hockey – 4th in State
- Boys' Tennis – 5th in State
- Boys' Track – Team - 12th in State, with individual wins of 4th in state in pole value and in triple jump and 7th in 1600m run;
- Girls' Track - individual 5th in state in discus; 8th in shot put, 1600 m run and 3200 run, and team – IHSA Sectional Champions;
- Girls' Cross Country - IHSA Regional Champs; 12th in state, with a 5th in state individual win;
- OPRFHS was the only high school in the nation with two national champions at the USA Wrestling National Championship in the summer of 2007 - 1st in cadet division & 1st heavyweight/junior division, earning an invite to the U.S. Olympic Education Center to train for the Olympics;
- Varsity and Junior Varsity Drill teams took 1st and 3rd places in the Universal Dance Association Regional Dance Competition. And scored 4th and 3rd places in state competition.
- Boys' Basketball – IHSA Regional Champs
- Girls' Volleyball & Soccer - IHSA Regional Champs;
- Boys' Soccer, Boys' Volleyball & Girls' Softball – IHSA Sectional Champions

A key component to maintaining our "Tradition of Excellence" is maintaining fiscal stability. The District's Comprehensive Annual Financial Report (audit) has been submitted for and received ASBOI's Certificate of Excellence in Financial Reporting each of the last eight years. At this time, we wish to thank all of the District's administration and staff, as well as the Board of Education, for their continued vigilance and interest in this area.

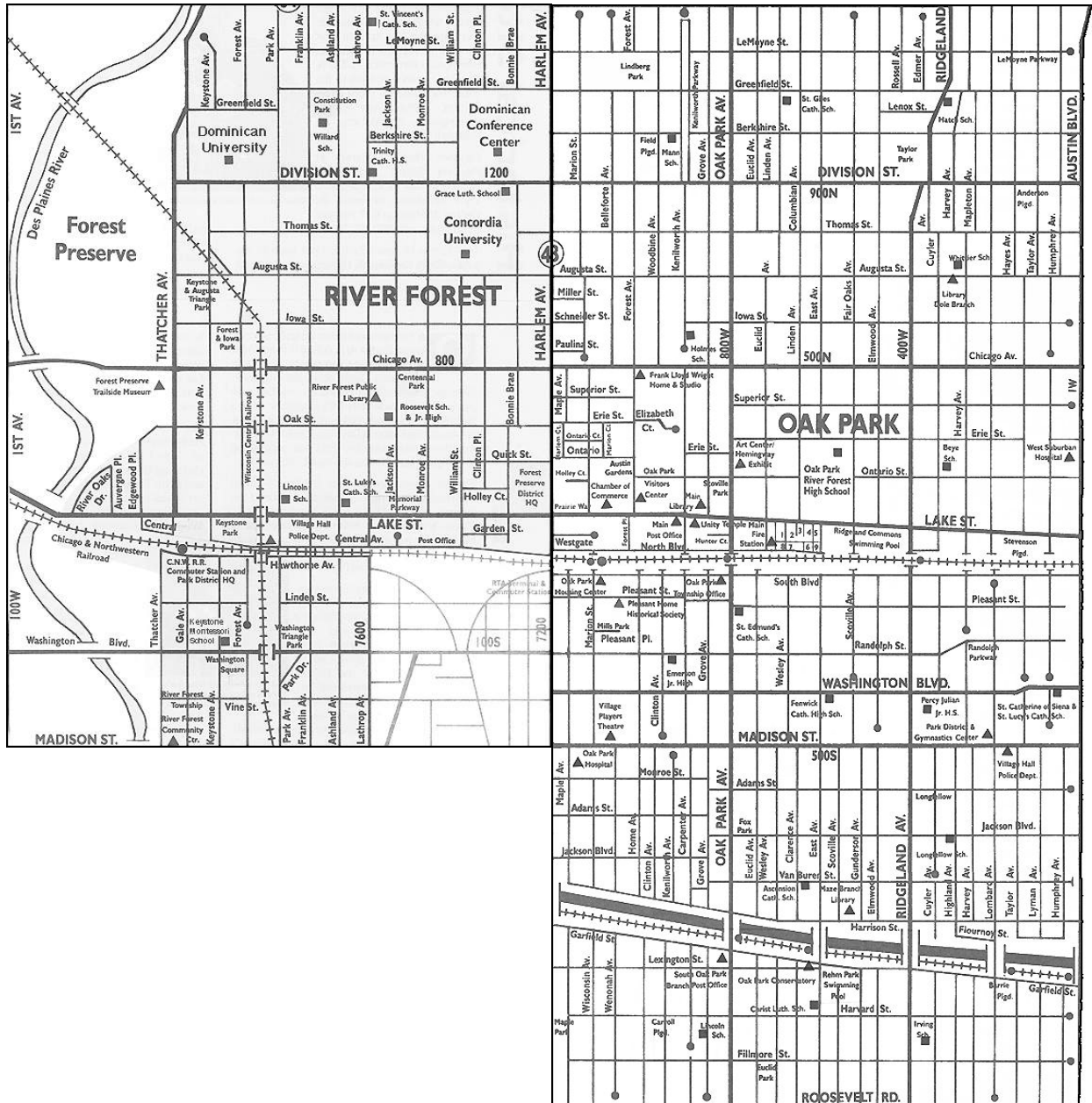
Sincerely,


Cheryl L. Witham MBA CPA
Chief Financial Officer


Dr. Attila J. Weninger
Superintendent

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OAK PARK & RIVER FOREST



RIVER FOREST

Incorporated: October 24, 1880
Size: 2.4 square miles

2000 Census information:

Population: 11,635
Median Family Income: \$122,155
Median Home Value: \$386,600

OAK PARK

Incorporated: January 25, 1902
Size: 4.5 square miles

Population: 52,524
Median Family Income: \$81,703
Median Home Value: \$231,300

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THE COMMUNITY

The villages of Oak Park and River Forest encompass approximately 6.9 square miles bordering Chicago's west side. The Village of Oak Park has been the home of several noted Americans. It is the birthplace and childhood home of novelist Ernest Hemingway, the Nobel and Pulitzer Prize winner for literature. Oak Park is home to 25 homes and buildings designed by renowned architect Frank Lloyd Wright, including his original home and studio. Other notable residents have included astronaut Joseph Kerwin and chemist Percy Julian, whose research led to the development of the birth control pill and cortisone. River Forest is home to Concordia and Dominican Universities.

The villages are accessed by the Eisenhower Expressway (Interstate 290), which passes through the southern portion of Oak Park. The area is also served by the Chicago and Northwestern Railway, which provides commuter rail service for Metra, the regional transportation authority; the Chicago Transit Authority, which has two elevated train lines linking to downtown Chicago; and the PACE suburban bus system of Metra. Also, O'Hare International Airport is only 13 miles northwest of the community.

While the census information on the previous page may give the appearance of well-to-do suburban communities, they are uniquely diverse economically, racially and culturally.

THE DISTRICT

Oak Park and River Forest High School District 200 exists to provide all students a superior education so that they may achieve their full human potential.

In pursuit of this mission, we value:

- educational excellence for its own worth.
- a broad range of educational opportunities.
- the potential in all students to learn.
- a commitment to instill within our students the responsibility for their own learning.
- an awareness of students as individuals with different learning styles.
- respect for the rights of all members of the school community in a secure, safe and caring environment.
- a sense of community and good citizenship.
- equity across groups and fairness toward individuals
- The High School as a communicator of common values to students.
- an appreciation of diversity.
- a sense of self-worth.
- a partnership between the student, family, school and community.

Oak Park and River Forest High School District 200 is a comprehensive, single-building high school with a rich depth of curriculum for students in grades nine through twelve. The District is a legally separate taxing body with a seven-member Board of Education elected by the eligible voters residing within the District's boundaries. The total assessed property valuation of the District is sufficient to provide a per pupil valuation of \$643,858. The total appraised value of the high school building is \$157,417,740.

The District is a residential community located eleven miles west of Chicago's downtown "Loop." It has been a relatively affluent community and has the stability of Chicago's older suburbs. Oak Park and River Forest High School celebrated its 135th year in 2008. The school and the community have changed over the years, but current on campus enrollment has stabilized at approximately 3,076 students (from a maximum of over 4,300 as the Baby Boomers entered high school in the early 1970s). Enrollment is projected to remain relatively stable at approximately 3,100 students for the next several years. Therefore, the size of the School (approx. 1,000,000 square feet) will be sufficient to meet future needs. Maintenance and upkeep are a continuing issue in the vintage facility, parts of which are over 100 years old.

The school offers a variety of classes in nine divisions of study which include the traditional academic programs as well as fine and performing arts, technology, business education, family and consumer science, and special education. Students thus have opportunities to prepare themselves for diverse post-high school paths.

Oak Park and River Forest High School serves a diverse student body. The racial/ethnic background of its student body with the State of Illinois for comparison is as follows:

(Source: State of Illinois School Report Card 2008)

	White	Black	Hispanic	Asian/Pacific Islander	Native American	Multi-Racial
District	59.7%	26.4%	5.0%	3.0%	.3%	5.6%
State	54.0%	19.2%	19.9%	3.9%	.2%	2.7%

Over 88 percent of graduates of the Class of 2008 enrolled in more than 200 different colleges, universities, community colleges, and trade or technical schools. In the 2007-2008 Senior Class of 755 students, there were 21 National Merit Semifinalists, and 4 National Achievement Finalists.

Additional student demographic information:

	Low-Income	Limited – English	Dropouts
District	11.6%	.2%	.9%
State	41.1%	7.5%	4.1%

Faculty Demographics: (Source: State of Illinois School Report Card 2008)

	<u>District</u>	<u>State</u>
Student to certified staff ratio:	19.2	18.0
Student to classroom teacher ratio:	13.1	13.5
Faculty with Masters Degree or higher:	80.9%	52.3%
Average Years Teaching Experience:	12.0	12.9

Faculty Racial/Ethnic background:

	White	Black	Hispanic	Asian/Pacific Islander	Native American
District	82.9%	11.5%	4.6%	1.1%	.0%
State	85.1%	8.8%	4.6%	1.2%	.2%

GOALS

For the school year 2008-2009 the Board of Education has adopted goals provided in their entirety in the Informational Section.

FUND STRUCTURE/MEASUREMENT BASIS

The accounts of the District are organized and operated on the basis of funds and account groups. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund balances, revenues and expenditures or expenses as appropriate. Fund accounting segregates funds according to their intended purpose and is used to aid administration in demonstrating compliance with finance-related legal and contractual provisions.

The District has the following fund types.

Governmental Funds are used to account for the District's general governmental activities. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual, i.e., when they are both "measurable and available." "Measurable" means that the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The District considers all revenues available if they are collected within 60 days after year end. Expenditures are recorded when the related fund liability is incurred, except for un-matured principal and interest on general long-term debt which is recognized when due, and certain compensated absences, claims and judgments which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

Governmental funds include the following fund types.

General Funds – The General Funds are the general operating funds of the District. They are used to account for all financial resources except those required to be accounted for in another fund. The General Funds consist of the following:

Educational Fund – This fund is used for most of the instructional and administrative aspects of the District's operations. The revenues consist primarily of local property taxes and state government aid.

Food Service Fund – The Food Service Fund accounts for all aspects of the District's food service program including sales to pupils and staff, concessions, catering for other districts and groups, and state and federal free and reduced lunch programs.

Bookstore Fund – The Bookstore Fund accounts for the operations of the District's bookstore. The District's bookstore operates similar to college bookstores, selling new and used books and buying books back from students at the end of the school year.

Operations and Maintenance Fund – This fund is used for expenditures made for repair and maintenance of District property. Revenues consist primarily of local property taxes and Corporate Personal Property Replacement Tax.

Restricted Building Fund – This fund is used for facility improvement projects financed through bonds issued and transferred from the Working Cash (Expendable Trust) Fund.

Tort Immunity Fund —This fund is used for revenue and expenditures related to legal and insurance needs of the District.

Special Revenue Funds – Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than those accounted for in the Debt Service Fund, Capital Projects Funds or Fiduciary Funds) that are legally restricted to expenditures for specified purposes.

Each of the District's Special Revenue Funds has been established as a separate fund in accordance with the fund structure required by the State of Illinois for local educational agencies. These funds account for local property taxes that are restricted to specific purposes. A brief description of the District's Special Revenue Funds follows:

Transportation Fund – This fund accounts for all revenue and expenditures made for student transportation. Revenue is derived primarily from local property taxes and state reimbursement grants.

Municipal Retirement/Social Security (IMRF) Fund – This fund accounts for the District's portion of pension contributions to the Illinois Municipal Retirement Fund, payments to Medicare for certified employees, and payments to the Social Security System for non-certified employees. Revenue to finance the contributions is derived from local property taxes.

Debt Service Fund – The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal, interest and related costs. A brief description of the District's Debt Service Fund is as follows:

Bond and Interest Fund – This fund accounts for the periodic principal and interest payments on the bond issues of the District. The primary revenue source is local property taxes levied specifically for debt service.

Capital Projects Funds – Capital Projects Funds are used to account for the financial resources to be used for the acquisition or construction of and/or additions to, major capital facilities. The District's Capital Projects Funds are:

Site and Construction Fund – This fund is used to account for construction projects and renovations financed through serial bond issues. The fund was closed during 2000 when the final expenditures of Series 1996 bond proceeds were made.

Fire Prevention and Safety Fund – This fund is used to account for state approved Life Safety projects financed through serial bond issues or local property taxes.

Fiduciary Fund Types (Trust and Agency Funds) – Fiduciary Funds (Trust and Agency Funds) are used to account for assets held by the District in a trustee capacity or as an agent for individuals, private organizations, other governments or other funds.

Expendable Trust Fund (Working Cash Fund) – The Working Cash Fund is accounted for in essentially the same manner as the governmental fund types, using the same measurement focus and basis of accounting. The fund accounts for assets where both the principal and interest may be spent. A portion of the fund may be abated to other funds, or the entire fund may be permanently abolished to the General Fund in accordance with state statutes.

Agency Funds – The Agency Funds are custodial in nature and do not involve the measurement of results of operations. These funds are used to account for assets that the District holds for others in an agency capacity. The District's agency funds are made up of student activity accounts, faculty/staff convenience accounts and the employee flexible spending account.

Internal Service Funds – Proprietary Funds are used to account for business-type activities. Proprietary funds utilize the accrual basis of accounting. Revenues are recognized when they are earned, and expenses are recognized when they are incurred.

Self Insured Dental Fund – The Self-Insured Dental Fund is used to account for the financing of the District's dental insurance program, which is self funded by the District. Any excess of premiums over actual losses must represent a reasonable provision for anticipated catastrophic losses or be the result of a systematic funding method designed to match revenues and expenses over a reasonable period of time.

Self Insured Medical Fund - The Self-Insured Medical Fund is used to account for the financing of the District's medical and prescription drug insurance program, which is self funded by the District. Any excess of premiums over actual losses must represent a reasonable provision for anticipated catastrophic losses or be the result of a systematic funding method designed to match revenues and expenses over a reasonable period of time.

Self Insured Workers' Compensation – The Self-Insured Workers' Compensation Fund is used to account for the financing of the District's Workers' Compensation insurance program, which is self funded by the District. Any excess of premiums over actual losses must represent a reasonable provision for anticipated catastrophic losses

or be the result of a systematic funding method designed to match revenues and expenses over a reasonable period of time. The District joined a Workers' Compensation Insurance Cooperative in fiscal 2007. Therefore, the Self Insurance Workers' Compensation Fund will cease to exist at the end of fiscal 2009.

Departure from GAAP – The District's budget departs from Generally Accepted Accounting Principles (GAAP) in that the District does not budget for contributions made to the Teachers' Retirement System by the State of Illinois. These "on-behalf" payments are reported as offsetting revenue and expenditure items in the District's Comprehensive Annual Financial Report in accordance with GASB Statement No. 24, but due to the inability to predict the amount of state funding during the budget process, the District believes that inclusion of the on-behalf payments would make the budget less meaningful.

ACCOUNT STRUCTURE

Revenues of the District are classified by fund and source. The three primary categories are Local Sources, State Sources and Federal Sources. Major revenues within each category include: Local Sources – Property Taxes, Corporate Personal Property Replacement Taxes, Student Fees, Interest Earnings; State Sources – General State Aid, Special Education Aid; Federal Sources – Title I – Low Income; IDEA Special Education.

The budgeted expenditures of the District are classified by fund, department, function, and object. The State budget and financial reporting requirements are at the fund-function-object level. The primary working budget of the District is at the departmental level. Examples of department classifications include: Mathematics, Technology, and Learning Disabled. Examples of function classifications include: Instruction, Support Services and Community Services. Examples of object classifications include Salaries, Employee Benefits, and Capital Outlay.

STATE BUDGET REQUIREMENTS

[Section 105 Illinois Compiled Statutes 5/17-1]

Annual Budget. The board of education of each school district under 500,000 inhabitants shall, within or before the first quarter of each fiscal year, adopt an annual budget which it deems necessary to defray all necessary expenses and liabilities of the district, and in such annual budget shall specify the objects and purposes of each item and amount needed for each object and purpose.

The budget shall be entered upon a School District Budget form prepared and provided by the State Board of Education and therein shall contain a statement of the cash on hand at the beginning of the fiscal year, an estimate of the cash expected to be received during such fiscal year from all sources, an estimate of the expenditures contemplated for such fiscal year, and a statement of the estimated cash expected to be on hand at the end of such fiscal year. The estimate of taxes to be received may be based upon the amount of actual cash receipts that may reasonably be expected by the district during such fiscal year, estimated from the experience of the district in prior years and with due regard for other circumstances that may substantially affect such receipts. Nothing in this

section shall be construed as requiring any district to change or preventing any district from changing from a cash basis of financing to a surplus or deficit basis of financing; or as requiring any district to change or preventing any district from changing its system of accounting.

The board of education of each district shall fix a fiscal year, therefore, if the beginning of the fiscal year of a district is subsequent to the time that the tax levy for such fiscal year shall be made, then such annual budget shall be adopted prior to the time such tax levy shall be made.

Such budget shall be prepared in tentative form by some person or persons designated by the board, and in such tentative form shall be made conveniently available to public inspection for at least 30 days before final action thereon. At least 1 public hearing shall be held as to such budget prior to final action thereon. Notice of availability for public inspection and of such public hearing shall be given by publication in a newspaper published in such district, at least 30 days prior to the time of such hearing. If there is no newspaper published in such district, notice of such public hearing shall be given by posting notices thereof in 5 of the most public places in such district. It shall be the duty of the secretary of such board to make such tentative budget available to public inspection, and to arrange for such public hearing. The board may from time to time make transfers between the various items in any fund not exceeding in the aggregate 10% of the total of such fund as set forth in the budget. The board may from time to time amend such budget by the same procedure as is herein provided for its original adoption.

DISTRICT BUDGET POLICIES/PROCESS

The District begins the budgeting process in January with the academic Division Heads and other supervisors acting as budget administrators. The budget reflects the financial support of the goals and objectives of the District. Budget administrators provide information and budget requests in order to continue programs and, in some cases, expand programs. Budget administrators are also responsible for providing information about various grants that the District receives.

A “zero budgeting” process is used for departmental budgets. In other areas, expenses such as salaries are known due to contractual agreements and are estimated as such. Budget administrators submit their requests to the Chief Financial Officer who then compiles the budget. During this time the Chief Financial Officer discusses the general financial condition with the Superintendent and the Board of Education who give a general indication of their desires.

The District has developed and continues to update the *OPRF 5 Year Plan*, which has been in place for a number of years. The Board, Superintendent and Chief Financial Officer constantly review the budget preparation to see that the budget is in accordance with the *OPRF 5 Year Plan*.

In June the Preliminary Budget is presented to the Board for its first review. At that time the Board obtains a broad picture of the budget. In August, the Tentative Budget is presented in

near final form. The Board approves the Tentative Budget for public review. The Final Budget is approved at the September Board meeting.

BUDGET MANAGEMENT PROCESS

Throughout the year, budget administrators are given monthly transaction reports. These reports include all of their expenditures for the month as well as any encumbered funds. The District's financial software provides online real time access to budgeting information for Department and Division Heads. A paperless purchase order system is utilized. Purchase orders are approved if budget resources are available. The Director of Food Services and the Director of the Bookstore meet with the Chief Financial Officer to discuss the month's financial activities. The Human Resources and Payroll systems are integrated, and a position control system is used for the monitoring of compensation and benefits.

Throughout the year, the Board of Education discusses the *OPRF 5 Year Plan* and is given information regarding its comparison to the budget. The Board is very cognizant of the Budget's sensitivity to salaries, CPI, and increased cost of supplies. The District also provides detailed budget and projection information to the Faculty Senate Executive Committee.

BUDGET CALENDAR 2008-2009

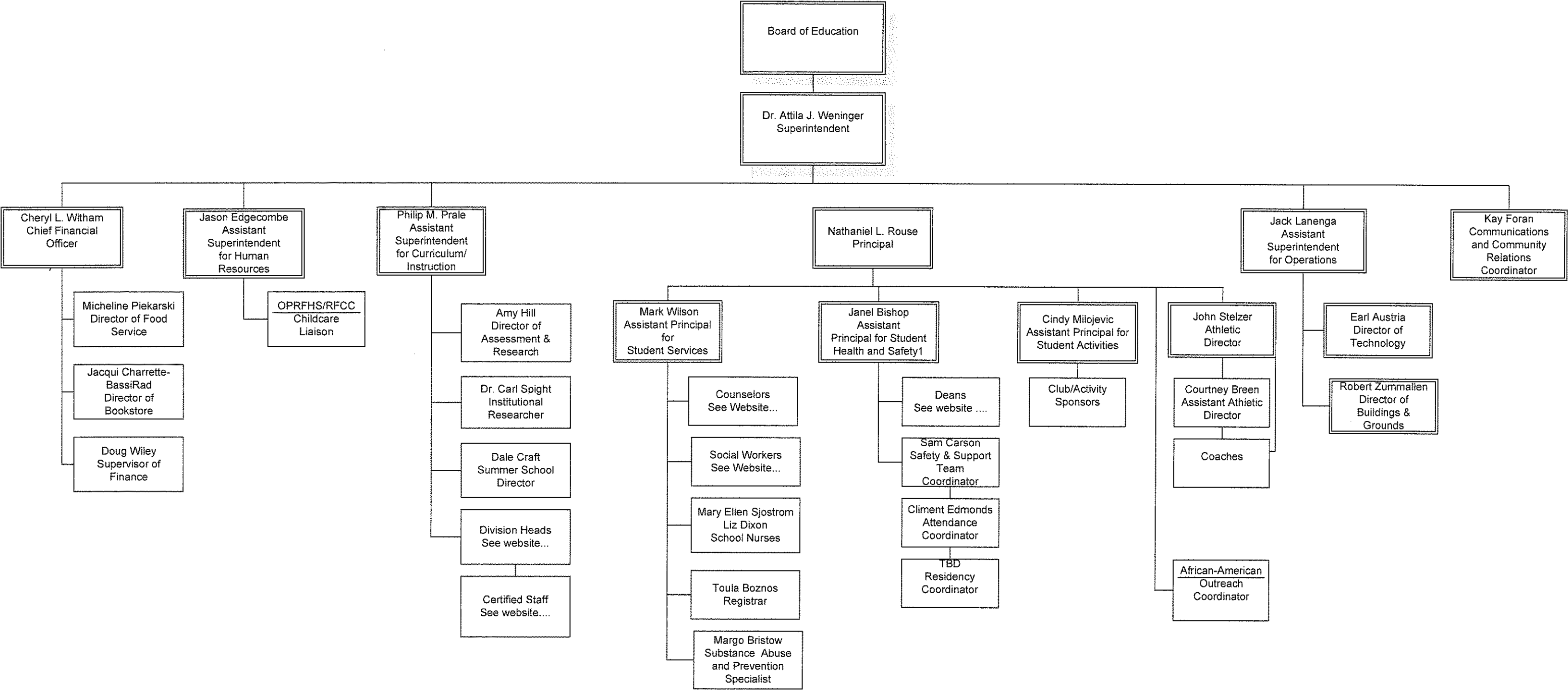
January 31	Present the 2008 - 2009 Budget Calendar to Instructional Council Distribution of furniture and equipment budget forms Distribution of division/department/program budget forms
February 1-15	Budget managers meet with Doug Wiley and/or Cheryl Witham, if necessary, to discuss line items unique to their budget, review prior years' information, answer any questions
February 22	Furniture and Equipment requests due in Business Office (No extensions past the deadline.)
March 7	Chief Financial Officer, Asst. Supt. for Operations, Superintendent & Principal will review furniture and equipment requests as well as construction plans
March 10th	Review of course tallies and staffing for Fall 2008 with Superintendent, Chief Financial Officer, Asst. Supt. For Operations, Asst. Supt. For Curriculum & Instruction, Principal & Asst. Principal for Student Services
March 13	Furniture and equipment requests returned to Division/Departments marked approved/not approved
March 17	Second meeting for Review of course tallies and staffing for Fall 2008 with Superintendent, Chief Financial Officer, Asst. Supt. For Operations, Asst. Supt. For Curriculum & Instruction, Principal & Asst. Principal for Student Services
March 21	Division/Department budgets due to Business Office
April 7 - 11	Business Office review of budget requests
April 14	DLT review of budget requests
April 17	Suggested revisions to budget managers

April 25	Revised budgets due
May 22	Presentation to Instructional Council on final budgets
May 22	Approved department budgets distributed to budget managers
June 13	Preliminary Budget sent to Board of Education (Finance Packet)
June 17	Presentation of Preliminary Budget to BOE Finance Committee
June 26	Presentation of Preliminary Budget to the Board of Education
Aug. 15	Tentative Budget sent to Board of Education (Finance Packet)
Aug. 21	Presentation of Tentative Budget to Finance Committee
Aug. 22	Tentative Budget on Public Display
Sept. 25	Public Hearing and Adoption of 2008-2009 Budget by the Board of Education.

BUDGET FORMAT

This budget document is divided into three main sections. The first section is the Organizational Section containing this narrative and other general District information. The second section is the Financial Section. This is the summary and detailed budget and analysis. The final section is the Informational Section. The District's Comprehensive Annual Financial Report (audit) has been submitted for and received ASBO's Certificate of Excellence in Financial Reporting each of the last nine years. The District's Comprehensive Annual Financial Reports for fiscal years ending June 30, 2006 and 2007 have been delayed due to the situation with the Township Treasurer's office. Therefore, the ASBO Certificate of Excellence Awards for these two fiscal years has not yet been received.

Oak Park and River Forest High School, District 200
Organizational Chart



Notes

1. District Leadership Team (DLT) composition: Superintendent Chief Financial Officer, Assistant Superintendent for Human Resources, Assistant Superintendent for Curriculum and Instruction, Director of Assessment and Research, Principal, Assistant Superintendent for Operations, Division Head for Media Services, Business Education, and Instructional Technology, and Communications and Community Relations Coordinator.
2. Building Leadership Team (BLT) composition: Principal, Assistant Superintendent for Operations, Director of Technology, Assistant Principal for Student Services, Assistant Principal for Student Activities, Assistant Principal for Student Health and Safety, Athletic Director.

Oak Park and River Forest High School District 200

Combining Budget - All Fund Types

Fiscal Year Ending June 30, 2009

		Governmental Fund Types													
		General		Special Revenue		Debt Service		Capital Projects		Fiduciary		Internal Service		Total	
		Funds		Funds		Fund		Funds		Fund		Funds		(Memorandum Only)	
Revenue:															
Property Taxes		\$	50,294,118	\$	2,878,931	\$	2,939,192	\$	1,021,994	\$	961,484	\$	-	\$	58,095,719
Other Local Sources			7,229,499		110,835		48,480		6,000		93,019		4,928,797		12,416,630
State Sources			2,660,440		619,385		-		-		-		-		3,279,825
Federal Sources			1,429,701		-		-		-		-		-		1,429,701
Transfers			-		-		-		-		-		-		-
Total Revenues			61,613,758		3,609,151		2,987,672		1,027,994		1,054,503		4,928,797		75,221,875
Expenditures:															
General Instruction		\$	21,011,251	\$	321,752	\$	-	\$	-	\$	-	\$	-	\$	21,333,003
Special Education			5,185,599		186,352		-		-		-		-		5,371,951
Adult Education			19,910		-		-		-		-		-		19,910
Vocational Programs			301,607		21,364		-		-		-		-		322,971
Co-Curricular Programs			2,011,746		114,069		-		-		-		-		2,125,815
Summer School			337,170		704		-		-		-		-		337,874
Other Instructional			3,723,502		7,861		-		-		-		-		3,731,363
Support Svcs. - Pupil			6,655,283		1,756,827		-		-		-		-		8,412,110
Support Svcs. - Admin.			14,736,662		857,953		-		319,900		-		4,887,468		20,801,983
Community Services			155,366		-		-		-		-		-		155,366
Other Governmental-Tuition			82,000		-		-		-		-		-		82,000
Debt Service			75,000		-		3,484,715		-		-		-		3,559,715
Total Expenditures			54,295,096		3,266,882		3,484,715		319,900		-		4,887,468		66,254,061
Other Financing Sources (Uses)			48,480		-		568,045		(616,525)		-		-		-
											-				
Change in Fund Balance			7,367,142		342,269		71,002		91,569		1,054,503		41,329		8,967,814
											-				
Beginning Fund Balance			52,636,031		2,448,745		2,658,174		(6,341)		4,124,310		1,220,257		63,081,176
Ending Fund Balance		\$	60,003,173	\$	2,791,014	\$	2,729,176	\$	85,228	\$	5,178,813	\$	1,261,586	\$	72,048,990

Oak Park and River Forest High School District 200

Combined Budget-All Fund Tyoes

For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 57,101,609	\$ 56,956,891	\$ 58,095,719
Other Local Sources	11,439,645	12,517,038	12,416,630
State Sources	4,521,004	3,375,368	3,279,825
Federal Sources	1,301,496	1,466,389	1,429,701
Transfers	-	-	-
Total Revenues	74,363,754	74,315,686	75,221,875
Expenditures:			
General Instruction	\$ 20,017,477	\$ 21,534,746	\$ 21,333,003
Special Education	7,040,193	8,117,806	5,371,951
Adult Education	23,600	19,500	19,910
Vocational Programs	219,790	311,549	322,971
Co-Curricular Programs	1,825,579	2,123,389	2,125,815
Summer School	309,231	340,731	337,874
Other Instructional	256,925	262,376	3,731,363
Support Svcs. - Pupil	7,600,011	8,309,173	8,412,110
Support Svcs. - Admin.	18,348,823	20,942,964	20,801,983
Community Services	253,390	317,476	155,366
Other Governmental-Tuition	-	-	82,000
Debt Service	3,480,028	3,555,973	3,559,715
Total Expenditures	59,375,047	65,835,683	66,254,061
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	14,988,707	8,480,003	8,967,814
Beginning Fund Balance	39,612,466	54,601,173	63,081,176
Ending Fund Balance	\$ 54,601,173	\$ 63,081,176	\$ 72,048,990

COMBINING AND INDIVIDUAL FUND FINANCIAL STATEMENTS

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GENERAL FUNDS

To account for resources traditionally associated with government operations, which are not required to be accounted for in another fund, the District maintains the following General Operating Accounts:

Combined Education Fund—to account for most of the instructional and administrative aspects of the District's operations.

Educational Fund	to account for instructional programs
Bookstore Fund	to account for the bookstore activities
Food Service Fund	to account for the Food Service program

Operations and Maintenance Fund—to account for repair and maintenance of District property.

Restricted Building Fund—to account for Facility Improvement Projects financed through bonds issued and transferred from the Fiduciary Fund.

Tort Immunity Fund—to account for legal and insurance needs of the District's operation.

Combined General Fund Summary Budget (Education, O&M, Restricted Building, Tort)*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 49,665,052	\$ 49,956,386	\$ 50,294,118
Other Local Sources	7,499,040	7,166,215	7,229,499
State Sources	3,695,998	2,785,478	2,660,440
Federal Sources	1,301,496	1,466,389	1,429,701
Transfers	-	-	-
Total Revenues	62,161,586	61,374,468	61,613,758
Expenditures:			
General Instruction	19,756,277	21,242,702	21,011,251
Special Education	6,879,210	7,945,938	5,185,599
Adult Education	23,600	19,500	19,910
Vocational Programs	199,320	290,570	301,607
Co-Curricular Programs	1,728,636	2,013,025	2,011,746
Summer School	301,441	334,383	337,170
Other Instructional	255,619	260,823	3,723,502
Support Svcs. - Pupil	5,818,185	6,687,596	6,655,283
Support Svcs. - Admin.	13,018,731	14,154,346	14,736,662
Community Services	230,383	298,142	155,366
Other Governmental-Tuition	-	-	82,000
Debt Service	6,506	75,000	75,000
Total Expenditures	48,217,908	53,322,025	54,295,096
Other Financing Sources (Uses)	8,225	105,500	48,480
Change in Fund Balance	13,951,903	8,157,943	7,367,142
Beginning Fund Balance	30,526,185	44,478,088	52,636,031
Ending Fund Balance	\$ 44,478,088	\$ 52,636,031	\$ 60,003,173

Oak Park and River Forest High School District 200

Combined Ed. Fund Summary Budget (Education, Bookstore, Food Service)*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 44,357,020	\$ 43,789,918	\$ 44,173,578
Other Local Sources	5,728,659	5,472,773	5,745,809
State Sources	3,695,998	2,785,478	2,660,440
Federal Sources	1,301,496	1,466,389	1,429,701
Transfers	-	-	-
Total Revenues	55,083,173	53,514,558	54,009,528
Expenditures:			
General Instruction	19,754,658	21,210,110	20,979,644
Special Education	6,879,210	7,945,938	5,185,599
Adult Education	23,600	19,500	19,910
Vocational Programs	199,320	290,570	301,607
Co-Curricular Programs	1,711,227	1,917,799	1,984,076
Summer School	301,441	334,383	337,170
Other Instructional	255,619	260,823	3,723,502
Support Svcs. - Pupil	5,798,342	6,626,056	6,655,283
Support Svcs. - Admin.	7,936,224	8,179,832	7,998,518
Community Services	230,383	298,142	155,366
Other Governmental-Tuition	-	-	82,000
Debt Service	6,506	75,000	75,000
Total Expenditures	43,096,530	47,158,153	47,497,675
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	11,986,643	6,356,405	6,511,853
Beginning Fund Balance	24,873,931	36,860,574	43,216,979
Ending Fund Balance	\$ 36,860,574	\$ 43,216,979	\$ 49,728,832

Oak Park and River Forest High School District 200

Education Fund Budget*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 44,357,020	\$ 43,789,918	44,173,578
Other Local Sources	3,446,615	2,531,689	2,837,305
State Sources	3,684,954	2,774,533	2,653,945
Federal Sources	1,089,708	1,258,427	1,230,845
Transfers	-	-	-
Total Revenues	52,578,297	50,354,567	50,895,673
Expenditures:			
General Instruction	19,754,658	21,210,110	20,979,644
Special Education	6,879,210	7,945,938	5,185,599
Adult Education	23,600	19,500	19,910
Vocational Programs	199,320	290,570	301,607
Co-Curricular Programs	1,711,227	1,917,799	1,984,076
Summer School	301,441	334,383	337,170
Other Instructional	255,619	260,823	3,723,502
Support Svcs. - Pupil	5,798,342	6,626,056	6,655,283
Support Svcs. - Admin.	5,435,110	4,961,254	4,929,841
Community Services	230,383	298,142	155,366
Other Governmental-Tuition	-	-	82,000
Debt Service	6,506	75,000	75,000
Total Expenditures	40,595,416	43,939,575	44,428,998
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	11,982,881	6,414,992	6,466,675
Beginning Fund Balance	23,690,403	35,673,284	42,088,276
Ending Fund Balance	\$ 35,673,284	\$ 42,088,276	\$ 48,554,951

EDUCATION FUND

The Education Fund is utilized to account for most of the instructional, co-curricular, special education, pupil support and administrative aspects of the District's educational operations on a day to day basis.

The District continues its commitment to narrow the achievement gap and to meet the needs of special education students. In addition, the State of Illinois recently increased graduation requirements. The financial resources required to address these three issues are significant. In the fall of 2005, the Board of Education carefully considered school achievement initiatives (*Initiatives*) designed to address these concerns. The cost of these new *Initiatives* is approximately \$1,500,000 per year in FY 2006 dollars. Accessing the final phase-in option of the 2002 referendum has provided resources to fund the cost of these *Initiatives*. In December of 2005, the Board of Education approved the 2005 levy with a total extension of \$50,200,101, excluding bond and interest. The fall 2007 *OPRF 5 Year Plan* details the plan to implement the new Initiatives and to extend the need for another referendum until approximately 2018.

In the fall of 2007, the Superintendent, Dr. Attila J. Weninger, presented a comprehensive plan to improve student achievement to the Board of Education. In February 2008, the Board approved a smaller set of 6 proposals to raise student achievement from the fall set. In addition, the Board of Education adopted two resolutions to guide its consideration of achievement proposals:

Resolution 1: Be it resolved, that this Board of Education considers the continuous narrowing of the academic achievement gap between minority and non-minority students in this District to be its top priority.

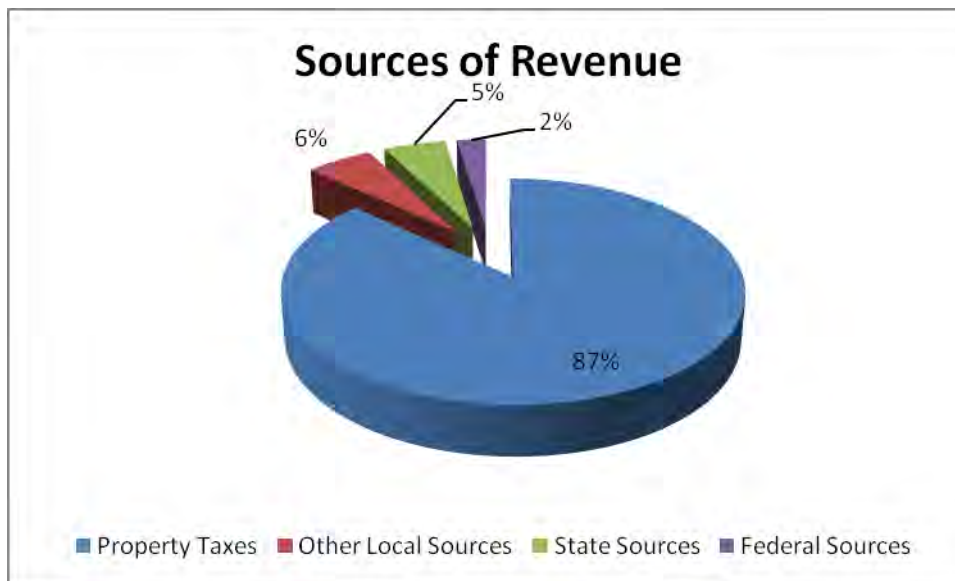
Resolution 2: Be it resolved, that this Board of Education considers the improvement of the reading skills of those students whose levels of academic achievement are lowest, to be a primary and one of the more intense focuses of those approaches to be considered in raising student achievement.

The Board will continue to put student achievement as its top priority when establishing annual goals.

REVENUE

Revenue for the Education Fund is provided from many sources. Local property taxes will comprise approximately 87% of revenue for the Education Fund in fiscal year ending June 30, 2009, 86% in fiscal years 2008 and 2007 and 84% of total revenue for the year ending June 30, 2006. State sources, which are comprised of unrestricted General State Aid, and restricted categorical aid, are estimated to be 5.2% of total revenue compared to 7% for fiscal 2008, 8% for

fiscal 2007 and 9% for fiscal 2006. Other local sources of revenue include interest income, TIF distributions, summer school tuition, registration and athletic fees. Other local sources of revenue are 5.6% of revenue. Federal sources of revenue include Title I (Low Income), Title II (Eisenhower Prof. Dev., Title IV (Drug Free), Title V (Excel in Ed.) and Special Education IDEA reimbursement. Federal revenue is 2% of total revenue. The following chart illustrates the types of revenue received by percentage amounts.



Other Local Sources of revenue will increase due primarily to a large TIF distribution from the Oak Park Downtown TIF District in lieu of the TIF agreement carve out, which would have been recorded as property taxes. The increase will be offset by an anticipated decrease in interest income as interest rates decline. FY 2008 was an unusual year in that the Cicero Township Treasurer delayed distributing interest income related to FY 2006 until the fall of 2007. In addition, in the fall of 2007, the District received the majority of funds held by the Cicero Township Treasurer and the Treasurer's office was abolished effective December 31, 2007. The District has successfully transitioned to independent cash management and investment handling. The discontinuation of the Cicero Treasurer's office will save the District \$100,000 in fees annually and increase interest income. The District now anticipates receiving interest income at market rates rather than the below market results realized by the Cicero Township Treasurer accounts the past several years. As of September 2008, the Cicero Township Trustee of Funds still holds approximately \$1,700,000 of District funds. Uncertainty remains concerning the eventual distribution of these funds and possible interest income related to those funds. The final distribution will be reduced by the District's share of wind-down costs and the short fall in total funding.

Local revenue has also decreased by \$185,000 due to a reduction in childcare tuition. The childcare program, which serves teen parents and staff members,

will be provided by the River Forest Community Center (RFCC) and tuition will be collected by and costs paid for by RFCC. In exchange for the use of District learning center space at OPRFHS, RFCC will be providing learning center space at its site at the River Forest Community Center for the District CITE program. The CITE program provides a community based education program for students with special needs age 18 to 22. The District will save rental and utility cost for the CITE program and RFCC will provide enhanced childcare services for the children of teen parents and staff in the Huskie Pups Childcare Program. RFCC will also provide preventative service for teen parents as required in the 0-3 early childhood grant of \$24,000.

An increase in summer school tuition and student fees will also generate additional revenue.

The Education Fund is a part of the “tax cap” extension limitation and is, therefore, limited in the amount of annual increases along with several other funds. In April of 2002, local voters approved a tax rate increase for the Education Fund of \$.65 per \$100 of EAV. The maximum tax rate was, consequently, increased from \$2.30 to \$2.95. During the fall of 2005, the Board of Education carefully reviewed and considered the PTELL Rate Increase Factor law (35 ILCS 200/18-230). The Rate Increase Factor is a calculation added to the annual levy calculation after a district successfully passes a referendum. For Districts that are “capped”, the factor remains a part of the annual calculation for 4 levy years after the year of the referendum. This enables capped districts to eventually levy the full-authorized rate by using a phase in method over a 4-year period. The 2005 levy, authorized by the BOE in December 2005, was the 4th and final year for the phase in option. The maximum 2005 levy with the increase factor was estimated to be approximately \$56,332,000 using an EAV estimate of 7% higher than 2004 EAV times the referendum rate of \$2.95. Due to the costs related to a mandated increase in graduation requirements, the Initiatives and special education requirements the BOE voted to partially phase-in the total referendum rate allowable and approved the 2005 levy amount at \$50,200,000, approximately ½ of the legal increase available.

State aid is projected to decrease in FY 2009. In simple terms, the General State Aid formula is based on a combination of average daily attendance (ADA), the amount of Corporate Personnel Property Taxes received and the District’s equalized asset value (EAV). The calculation of available local resources per pupil triggers an alternate formula calculation, which reduces the amount of funds received by the State. The anticipated revenue per ADA, using the alternate formula is anticipated to be \$347.48, for a total of \$998,623. The District will also receive a State Aid Poverty grant in the amount of \$137,857 and a Hold Harmless amount of \$80,000.

Federal Aid will decrease slightly in 2009. The Special Education IDEA Grant is projected to be approximately \$695,550, which is an increase of \$5,500 over FY 2008.

EXPENDITURES

Budgeted increases in the Education Fund Expenditures are less than 1% over the FY 2008 Amended Budget. Cost containment efforts in the past year include:

- Reduction in the substitute budget
- Reduction in Tuition costs compared to the Five Year Financial Projections (reduction in number of students in off-campus sites)
- Reduction in furniture and equipment purchases
- Reduction in general administration budgets
- Reduction in clerical staffing
- Reduction in public communication budget
- Reduction in Curriculum and Instruction Department budget
- Reduction in technology budget related to contract services and hardware purchases
- Reduction in capital expenditure budget

The majority of the increases in expenditures relate to salary and benefits. The salaries and benefits reflect the results of contract negotiations with all bargaining units. The District is presently negotiating a contract with the Buildings and Grounds Custodial and Maintenance, Service Employees International Union, Local 73. Following is a table of the contractual increases by bargaining unit:

Contract Salary Increases & Length of Contract

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Faculty	6.0%	4.5%	4.5%	4.0%	3.6%	3.6%
Clerical	5.5%	5.5%	5.5%			
Custodial	3.0%	2.0%				
Non-Affiliated	4.5%	4.5%	4.5%			
Security	4.0%	4.0%	4.0%			
Administration			5.0%			

The District is in the second year of a five year agreement with the Faculty Senate. Included in the agreement are several features including an adjustment to the retirement compensation, which restricts end of career salary increases to the State 6% limitation, a transfer of retirees to the state medical plan rather than the District medical plan beginning with retirements at the end of FY 2007, and an increase in the employee participation rate for medical insurance.

Additionally, the parties have agreed to phase-out end of career retirement “bumps” in salary in exchange for a 403 (b) match over the employee’s career, after reaching tenure. This change reduces the cost for the District and increases the amount available at the time of retirement for the employee. The agreement also adds 48 minutes per day of student supervisory time for faculty members.

Faculty staffing will increase 1.3 Full Time Equivalents (FTE) over last year’s total. The increase relates to the increase in total class registrations. In addition, three faculty members will be on sabbatical leave. The sabbatical leaves are not included in the faculty FTE.

Classified staffing will increase by 2.75 FTE. This increase includes the addition of two teaching assistants for the Special Education program working a ten month schedule and the addition of one month of time for three clerical staff, which support the positions of Assistant Principals working the twelve month schedule. One ten month position was increased to a twelve month position in order to handle facility rentals and to archive documents during the summer months

Non-affiliated staffing will decrease by 2.61 FTE. The largest reduction in staffing relates to the childcare program. Five, ten month positions (3.90 FTE) related to the childcare program will become employees of RFCC as the program administration is transferred to RFCC. One, ten month position for an administrative assistant will be eliminated mid-year when the current employee retires. One, twelve month position for an African American Outreach Coordinator will be added as a student achievement initiative and will be funded using Phase-in revenue. The position of Director of Safety and Support Team has moved to a twelve month position, with no additional cost to the District. In the non-affiliated management group, there are some uncertainties that remain; several positions are open in the Technology Department and discussions continue about this area.

Administration will increase by 1.5 FTE. The position of Assistant Principal for Student Support Services has now been filled and will become a full time (1.0 FTE) twelve month position rather than a half time (.5 FTE) ten month position as was the case for FY 2008. In addition, the interim Principal for FY 2008, Mr. Don Vogel, will remain on the District Leadership Team for FY 2009. Mr. Vogel will be assuming the duties of Division Head of Library/Media Services, Business Education, Instructional Technology and Network Technology. The new Principal, Mr. Nathaniel Rouse, will also join the District Leadership Team.

A Fiscal Year 2009 Certified/Non-Certified Staffing FTE Report for Budgeting table summarizes the total staffing and is located in Informational Section.

The District has experienced a reduction in the cost of benefits. This is due to the sunset of previous retirement plans, i.e., the five year annuities and the three year 20% bumps, and the ERO penalties diminishing along with fewer individuals on the District health plan and a greater employee participation rate for medical benefits. Due to the impact of recent legislative action capping end-of-career salary bumps at 6% without a penalty, several faculty and administrative members have formally requested retirement in FY 2010. This budget reflects the cost of the related end-of-career salary bumps, and estimated ERO payments. The change in legislation and in the District contract with Faculty members is a long-term savings for the District. The benefit of these saving is beginning to be realized as the current annuity system begins to sunset and as the 403 (b) match retirement program begins to be phased-in.

Increase in District staffing relating to the Phase-in Funding and Initiatives since inception:

<i>Faculty FTE</i>	<i>Description</i>
<i>2.2</i>	English, including Learning Seminar and Reading Support
<i>1.0</i>	Guidance
<i>3.0</i>	Math
<i>1.0</i>	Science
<i>1.0</i>	Psychologist
<i>2.0</i>	Special Education mandates
<i>.4</i>	Study Circles
<i>1.4</i>	Reduced Class Size
<i>1.0</i>	Behavior Interventionist
<i>1.0</i>	AVID Support Program
<i>1.0</i>	Support Class Assistant
<i>1.0</i>	African American Outreach Coordinator
<i>16.0</i>	<i>Total</i>

The following table outlines the estimated cost of the Phase-in Initiatives for FY 2009, with comparative data for fiscal years 2006 through 2008.

**OAK PARK & RIVER FOREST HIGH SCHOOL
REFERENDUM PHASE-IN UTILIZATION CHART
FISCAL YEAR ENDING JUNE 30, 2009**

INITIATIVE	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009
Special Education Teacher (1.0 FTE)	\$35,500	\$86,300	\$89,000	\$93,073
Special Education (1.0 FTE)		86,300	89,000	93,073
Special Ed Mandates Sub Total	35,500	172,600	178,000	186,146
Grad Standards				
Science (1.0 FTE)		138,080	142,400	148,917
English (2.0 FTE)		129,450	133,500	139,610
Math (1.0 FTE)		86,300	89,000	93,073
Mandated Grad Standards Sub Total	-	353,830	364,900	381,600
Summer School Transitions	27,000	15,000	33,000	20,000
Junior Level Math (.2 FTE)	14,200	17,260	17,800	18,615
Algebra I Modified (1.6 FTE)		129,450	133,500	139,610
Reduced Class Size (1.40 FTE)		120,820	124,600	130,302
Support Class Assistant (FTE 1.0)	21,000	25,795	32,410	34,355
Study Circles & Tutoring (.4 FTE)		64,520		20,000
Division Head Release (.4 English and Math)			40,000	37,229
AVID/Support Program (1.0 FTE)		33,500	-	-
Dean Counselors/Social Workers (2.0 FTE)		182,852	156,000	186,146
Resource Managers (2.0 contractors)				116,735
Behavior Interventionist (1.0)			89,000	93,073
Hardware/software		50,000	62,700	65,271
Information Systems Consulting Services	20,000	70,000	70,000	-
Technology Committees	7,500	15,000	4,300	-
Student Assessment		15,000	15,000	18,615
AGILE MIND			43,400	15,000
Staff Mentoring-CRISS		31,000	33,000	20,000
Staff Development		25,000	20,000	10,000
Minority Student Achievement Network		32,500	32,500	25,000
FREE & MUREE Student Groups		7,000	7,000	7,000
African American Outreach Coordinator		-	-	59,000
Physical Plant Changes		100,000	62,000	-
Cooperative Committee		30,000	30,000	-
Grand Total	\$125,200	\$1,491,127	\$1,549,110	\$1,583,697

Other Expenditures

Several categories of spending reflect a reduction in expenditures for next year. The largest decrease relates to a 35% reduction in Special Education. This is reflective of the change in the Illinois Program Accounting Manual (IPAM). These changes require that tuition costs be recorded in the category titled Other Instructional. Approximately \$2,727,000 of tuition expenditures will now be reflected in this category. The remainder of tuition costs has been included in the new category titled Other Governmental-Tuition. The other government agencies are Triton College and HARBOR Academy. The IPAM change in the categories that tuition is reflected in also explains the respective increases in the two categories of Other Instructional and in Other Governmental-Tuition. The Other Instructional category also includes the addition of the Drivers' Education program. The new IPAM changes move expenditures for the Drivers' Education program from the General Education Category to the Other Instructional category. The cost of the Drivers' Education program is budgeted to be \$703,228. The District receives state reimbursements for the Drivers' Education program in the amount of approximately \$89,000.

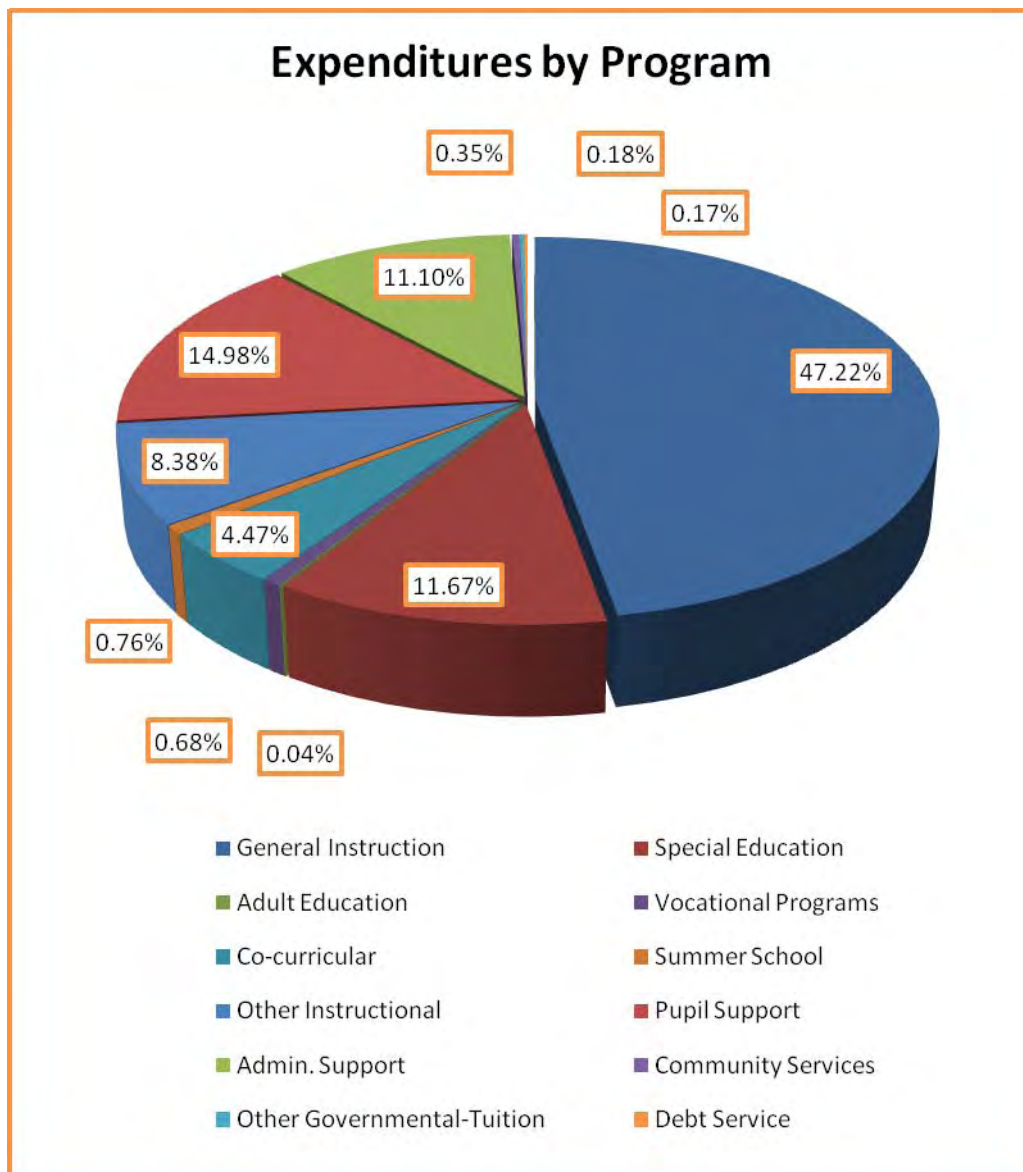
The decrease in the Community Services category reflects the elimination of childcare expenses from the District budget as this program is assumed by RFCC. The reduction in budget due to the childcare program is approximately \$150,000.

EDUCATION FUND COMPARATIVE ANALYSIS BY PROGRAM

Expenditures:	FY 2008	FY 2009	%
General Instruction	\$ 21,210,110	\$ 20,820,109	-1.84%
Special Education	7,945,938	5,185,599	-34.74%
Adult Education	19,500	19,910	2.10%
Vocational Programs	290,570	295,307	1.63%
Co-Curricular Programs	1,917,799	1,982,326	3.36%
Summer School	334,383	337,170	0.83%
Other Instructional	260,823	3,723,502	1327.60%
Support Services-Pupil	6,626,056	6,659,715	0.51%
Support Services-Admin.	4,961,254	4,929,841	-0.63%
Community Services	298,142	157,234	-47.26%
Other Governmental-Tuition	-	82,000	NA
Debt Service	75,000	75,000	0.00%
Total Expenditures	\$ 43,939,575	\$ 44,267,713	0.75%

Contract services for resource managers will increase in FY 2009 as the District increases the number of contracted social workers from two to four. The

increase of two social workers will supplement the Pupil Support Services (PSS) teams. The increase in contractual services for these two social workers is approximately \$117,000 and will be funded as a student achievement initiative using the Phase-in revenue. This budget includes a reserve of \$600,000 for anticipated costs related to the abolition of the Cicero Township Treasurer's Office and for the District's portion of the missing funds. The District anticipates that the actual amount will be finalized and disbursed in the fall of 2008.



Special Education costs were 18% of total expenditures for the FY 2008 Amended Budget. After adding back the \$2,727,000 of tuition moved to Other Instructional, the total cost of Special Education for FY 2009 is again 18% of the Education Fund budget. General Instruction plus Special Education, including tuition, will be 65% of the FY 2009 budget compared to 66% of the FY 2008 budget.

EDUCATON FUND COMPARATIVE ANALYSIS BY OBJECT

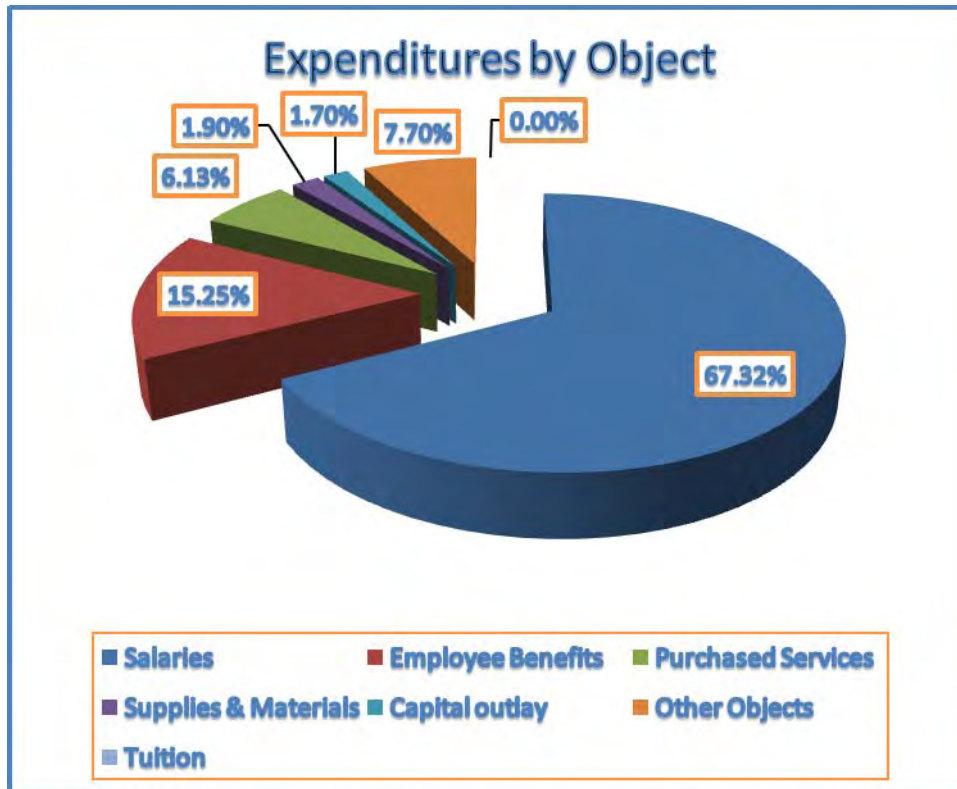
Expenditures:	FY 2008	FY 2009	% Increase
Salaries	\$ 28,761,278	\$ 29,911,733	4.00%
Employee Benefits	7,600,235	6,773,572	-10.88%
Purchased Services	2,714,444	2,723,860	0.35%
Supplies & Materials	877,741	844,817	-3.75%
Capital Outlay	663,105	755,933	14.00%
Other Objects	417,713	3,419,083	718.52%
Tuition	2,905,059	-	-100.00%
Total Expenditures	\$ 43,939,575	\$ 44,428,998	1.11%

The large decrease in employee benefit costs is reflective of the collective bargaining agreement with faculty, which has reduced retirement and medical benefit costs. The District is beginning to realize the long term benefit of this cooperative effort as the previous retirement plans sunset.

Salaries and Benefits are estimated to be 82.6% of the Education Fund budget, which is .4% lower than the FY 2008 Amended Budget. Special Education tuition is estimated to be 7% of the budget and is now included in Other Objects, rather than Tuition, due to the IPAM changes. Tuition was 7% of the FY 2008 Amended Budget, 8% of the FY 2007 budget, 6% in FY 2006 and 5.8% in FY 2005. Purchased Services will increase from 5% of the budget in FY 2008 to 6% in FY 2009. This increase is due to the two additional Resource Managers.

The budgeted reserve of \$600,000 for the Cicero Township Treasurer's Office is reflected in the Purchases Services category. The same amount was budgeted in the FY 2008 Amended Budget but was not expended in FY 2008. The District anticipates that the Trustee of Funds will request each member district to forward its portion of the shortfall and wind down expenses during the fall of 2008.

Capital Outlay is expected to increase by 14%. The largest increase relates to technology infrastructure replacement for the network. The replacement of vital switches and routers had been deferred and the District is implementing a replacement plan over the next several years.



FUND BALANCE

The *OPRF 5 Year Plan* provides for an improvement in the fund balance over the next several years in order to reestablish a reserve for cash flow purposes, to fund the new Initiatives for the foreseeable future and to extend the anticipated date of another referendum increase until approximately 2018.

Oak Park and River Forest High School District 200

Education Fund Budget

For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08

Expenditures By Program/Department

	2006-2007 Unaudited	2007 - 2008 Amend. Budget	2008 - 2009 Budget
Expenditures:			
General Instruction	\$ 17,820,304	\$ 19,307,232	\$ 18,669,291
Art	34,564	42,098	46,012
Auditorium	140,052	148,131	157,477
Business Ed.	7,139	11,100	11,639
Director of Instruction	197,119	203,973	205,190
Driver Education	11,894	15,532	-
English	37,110	20,175	24,725
Evening Study Table	9,856	14,500	14,500
World Languages	16,528	14,766	19,650
History	13,504	11,780	16,939
Family & Consumer Science	7,107	13,490	11,970
Mathematics	10,235	13,365	12,135
Music	31,683	45,142	46,059
Physical Education	36,476	59,250	64,211
Science	66,964	66,820	96,098
Speech Arts	1,336	3,400	5,025
Technology (Voc. Ed.)	12,557	10,563	9,749
Instructional Technology	1,241,403	1,134,712	1,489,406
Study Circles and Tutors	58,827	74,081	79,568
Total General Instruction	19,754,658	21,210,110	20,979,644
Trainable Mentally Handicapped	1,152,898	1,417,764	1,635,349
Educable Mentally Handicapped	2,363	3,908	1,500
Physically Handicapped	128,317	120,000	125,000
Learning Disabled	1,536,226	2,114,760	1,886,944
Visually Impaired	23,546	22,000	26,500
Hearing Impaired	22,571	20,000	25,000
Speech/Language Impaired	199,138	206,296	218,095
Emotionally Disturbed	3,738,318	3,967,690	1,171,812
Adaptive Physical Education	43,070	51,352	54,788
Title I	32,763	22,168	40,611
Total Special Education	6,879,210	7,945,938	5,185,599

Oak Park and River Forest High School District 200

Education Fund Budget

For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08

Expenditures By Program/Department

	2006-2007 Unaudited	2007 - 2008 Amend. Budget	2008 - 2009 Budget
Adult Education	<u>23,600</u>	<u>19,500</u>	<u>19,910</u>
Carl Perkins/Tech Prep	36,544	95,893	100,044
Dept. Human Services	<u>162,776</u>	<u>194,677</u>	<u>201,563</u>
Total Vocational Services	<u>199,320</u>	<u>290,570</u>	<u>301,607</u>
Student Activities	420,877	552,904	601,908
Athletics-Boys	756,662	728,703	788,467
Athletics-Girls	<u>533,688</u>	<u>636,192</u>	<u>593,701</u>
Total Co-Curricular Activities	<u>1,711,227</u>	<u>1,917,799</u>	<u>1,984,076</u>
Summer Programs	<u>301,441</u>	<u>334,383</u>	<u>337,170</u>
Drivers Education	-	-	703,228
Alternative Programs	<u>255,619</u>	<u>260,823</u>	<u>3,020,274</u>
Other Instructional	<u>255,619</u>	<u>260,823</u>	<u>3,723,502</u>
Attendance	155,433	163,865	166,269
Social Work Services	270,110	261,456	307,058
Registrar and Residency	162,584	181,221	182,904
Guidance	2,289,994	2,662,048	2,652,097
Nursing Services	177,545	181,782	185,619
Psychological Services	256,343	267,139	254,201
Community Support Services	205,759	210,415	339,029
Security	1,077,685	1,230,989	1,224,209
Curriculum and Instruction	172,253	240,989	176,530
Staff Training	184,977	205,029	148,676
Media Services	800,752	966,121	949,067
Assessment and Testing	<u>44,907</u>	<u>55,002</u>	<u>69,624</u>
Total Support Services-Pupils	<u>5,798,342</u>	<u>6,626,056</u>	<u>6,655,283</u>

Oak Park and River Forest High School District 200

Education Fund Budget

For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08

Expenditures By Program/Department

	2006-2007 Unaudited	2007 - 2008 Amend. Budget	2008 - 2009 Budget
Board of Education	279,282	252,205	231,127
General Administration	1,309,045	1,157,471	1,163,248
Principal	-	265,519	262,539
Special Services Administration	319,115	486,682	491,820
Fiscal Services	813,935	1,262,431	1,250,570
Operations and Maintenance	1,449,503	283,333	304,242
Printing and Duplicating	325,827	268,518	280,881
Public Information	122,183	144,079	154,872
Staff Services	29,512	30,747	31,075
Data Processing	240,722	322,962	271,586
Clerical Support	<u>545,986</u>	<u>487,307</u>	<u>487,881</u>
Total Support Services-Admin.	<u>5,435,110</u>	<u>4,961,254</u>	<u>4,929,841</u>
Childcare Program	133,724	173,856	-
Other Community Services	<u>96,658</u>	<u>124,286</u>	<u>155,366</u>
Total Community Services	<u>230,382</u>	<u>298,142</u>	<u>155,366</u>
Other Governmental-Tuition	<u>-</u>	<u>-</u>	<u>82,000</u>
Debt Service	<u>6,506</u>	<u>75,000</u>	<u>75,000</u>
Total Expenditures	<u>\$ 40,595,415</u>	<u>\$ 43,939,575</u>	<u>\$ 44,428,998</u>

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TORT IMMUNITY FUND

The Tort Immunity Fund is for revenue and expenditures related to legal and insurance needs of the District.

REVENUE

Revenue for the Tort Immunity Fund is provided from local property taxes. Although there is no tax rate limit, the Tort Immunity Fund is a part of the “tax cap” extension limitation and is therefore limited much the same as the other funds under the “tax cap.”

EXPENDITURES

Expenditures in the Tort Fund relate primarily to the cost of the District’s property and liability insurance and for pending or potential litigation purposes. Other expenditures relate to the purchase of supplies, equipment or repairs that protect the safety of students. There are planned expenditures of approximately \$50,000 to enhance the security camera system, \$30,000 to enhance the fire alarm system, \$36,800 to expand and improve the security key card system.

The premium costs for the District property and casualty insurance will increase 17% in FY 2009. Workers’ Compensation insurance premiums will increase by 9%.

FUND BALANCE

The *OPRF 5 Year Plan* provides for an improvement in the fund balance over the next several years in order to maintain a sufficient reserve for unexpected litigation or safety needs.

Oak Park and River Forest High School District 200

Tort Immunity Fund Budget*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 1,080,371	\$ 1,121,808	\$ 1,143,549
Other Local Sources	75,800	18,180	28,630
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	1,156,171	1,139,988	1,172,179
Expenditures:			
General Instruction	1,619	32,592	31,607
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	17,409	95,226	27,670
Summer School	-	-	-
Other Instructional	-	-	-
Support Svcs. - Pupil	19,843	61,540	-
Support Svcs. - Admin.	650,170	619,312	794,091
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	689,041	808,670	853,368
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	467,130	331,318	318,811
Beginning Fund Balance	851,954	1,319,084	1,650,402
Ending Fund Balance	\$ 1,319,084	\$ 1,650,402	\$ 1,969,213

BOOKSTORE FUND

The Bookstore Fund is for the recording of revenue and expenditures related to the District Bookstore.

REVENUE

Revenue in the Bookstore Fund is generated by the sale of books and supplies to students. The Bookstore is a self-supporting fund, which is intended to operate at or near the break-even point plus an allowance for surplus to provide for planned future equipment replacement needs. The District Bookstore is operated similar to a college bookstore. Students purchase the books that they need for the year and are able to sell back books that can be sold as “used” at a future time. The District provides books for loan to students in financial need. If students qualify for free lunch, the District waives books fees and loans books to students. The loaned books must be returned at the end of the semester.

EXPENDITURES

The Bookstore staff is comprised of .8 FTE support staff, 1.0 FTE clerical staff and a 1.0 FTE bookstore manager. The Bookstore also employs students in the summer months to prepare, sort and distribute books to students.

A slight decrease in revenue of this fund is due to the work of the Bookstore Manager who continues to find cost savings for book purchases, and pass these along to families. In addition, the Bookstore will discontinue pre-packing books for students. The discontinuation of this service, lowers the overall cost to provide books.

FUND BALANCE

The Bookstore must maintain an adequate fund balance at June 30 of each year in order to advance purchase books for the following school year.

Oak Park and River Forest High School District 200

Bookstore Fund Budget

For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ -	\$ -	\$ -
Other Local Sources	845,801	908,836	889,458
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	845,801	908,836	889,458
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Srvs. - Pupil	-	-	-
Support Srvs. - Admin.	837,364	909,228	885,807
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	837,364	909,228	885,807
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	8,437	(392)	3,651
Beginning Fund Balance	777,954	786,391	785,999
Ending Fund Balance	\$ 786,391	\$ 785,999	\$ 789,650

FOOD SERVICE FUND

The Food Service Fund is for revenue and expenditures related to the Food Service preparation and serving for Districts 200 and 97.

REVENUE

Revenue for the Food Service Fund is generated by breakfast and lunch sales to students and staff. In addition, the OPRFHS food service department provides catering for special events. Additional revenue is received from state and federal sources for the early morning breakfast program and reimbursement for free and reduced lunches that are provided to students.

The Food Service Fund is a self-supporting fund, which is intended to operate at or near break even including an allowance of surplus to provide for planned future equipment replacement needs.

The budget reflects a modest decrease in revenue due to an expected reduction in student participation due to a longer lunch hour. Fiscal year 2009 was the first year that the District entered into an Intergovernmental Agreement (IGA) with District 97 to provide food service to the entire district. This cooperative agreement benefits both Districts and the community overall by lowering the cost of food services by using economies of scale utilizing District 200 staffing and equipment. The two Districts will also be able to maximize the use of federal commodities. This model is designed to increase the nutritional value of food for students while maintaining the lowest price possible.

EXPENDITURES

The Food Service staff is comprised of 16 FTE cooks and servers, 1.0 FTE clerical staff, 1.0 FTE Director and 1 FTE Asst. Director. The District has one kitchen and three cafeterias: the South Café for upper classman (open campus), the North Café for freshman (closed campus) and the Staff Café for District events and meetings and for community groups using the District facilities. Breakfast service, lunch service and after-school snack service is provided.

In FY 2008, District 200 purchased a new oven, one new van and hired one additional food preparation person in order to implement the new IGA with District 97. These costs were advanced by District 200 and will be paid back through lunch prices over the next four years. The cost of the new equipment was approximately \$113,000. The purchase of the new oven has eliminated fried foods from the menu of both school districts.

The first year of the IGA with District 97 was highly successful and the District expects to recoup the initial start up costs earlier than originally expected.

FUND BALANCE

The Food Service Fund balance has been partially depleted over the past several years due to equipment and furniture replacement needs. The positive change in fund balance this fiscal year is reflective of the purchases mentioned above and indicates the reimbursement of the cost for equipment purchases through lunch prices.

District 200 will continue its program of increasing the fund balance over time in order to replace equipment in a timely fashion.

Oak Park and River Forest High School District 200

Food Service Fund Budget

For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ -	\$ -	\$ -
Other Local Sources	1,436,243	2,032,248	\$ 2,019,046
State Sources	11,044	10,945	6,495
Federal Sources	211,788	207,962	198,856
Transfers			
Total Revenues	1,659,075	2,251,155	2,224,397
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Srvs. - Pupil	-	-	-
Support Srvs. - Admin.	1,663,750	2,309,350	2,182,870
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	1,663,750	2,309,350	2,182,870
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	(4,675)	(58,195)	41,527
Beginning Fund Balance	405,574	400,899	342,704
Ending Fund Balance	\$ 400,899	\$ 342,704	\$ 384,231

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OPERATIONS & MAINTENANCE FUND

The Operations and Maintenance Fund is for revenue and expenditures related to the operations and maintenance of the grounds and facilities including utilities.

REVENUE

Revenue for the O & M Fund is primarily provided from local property taxes. The O & M Fund is a fund limited by the “tax caps”. Other local sources of revenue are interest income, Corporate Personal Property Replacement Taxes (CPPRT) and facility rental income. The District began recognizing CPPRT in the O & M Fund in FY 2003 along with other appropriate expenditures that were previously paid for in the Education Fund.

For FY 2007 the District received a rather large increase in Corporate Personal Property Taxes. This source of funding is exceptionally volatile; therefore, the budget is reflective of the amount estimated in the *OPRF 5 Year Plan* rather than last year’s results.

EXPENDITURES

Expenditures in the O & M Fund are for purposes of maintenance, cleaning and upkeep of the district facilities. These expenditures include salaries, supplies, contracted services, and equipment needed to provide these services.

Beginning in FY 2008, utility expenses of approximately \$1,275,000 were transferred to the O & M fund and are now recognized annually in the O & M Fund. In addition, there is a slight increase in capital expenditures in order to replace several pieces of equipment for snow removal, landscaping maintenance, and vehicle maintenance.

The District’s current employment contract with the Service Employees International Union, Local 73 (SEIU) is effective for the period July 1, 2004 through June 30, 2008. The District is presently negotiating a new contract with union representatives. The O & M staff consists of 40.70 FTE buildings and ground crew members, 2.0 FTE supervisors, 1.5 FTE clerical and 1.0 FTE director.

Beginning in FY 2009, the Restricted Building Fund balance will be depleted. Therefore, the O & M will begin to shoulder the burden of costs related to the continued maintenance and upgrade of the vintage building. The *OPRF 5 Year Plan* reflects annual budgets of approximately \$600,000 for this purpose. This

fiscal year the District will expend approximately \$500,000 for construction projects in the O & M Fund. A partial listing of the larger projects include:

- \$165,000 for replacement of the stadium turf.
- \$80,000 to reconfigure and refurbish the counseling offices in order to better facilitate the PSS teams structure.
- \$48,000 for fencing along the east side of the athletic fields.
- \$40,000 to replace the alley pavement between the field house and the garage.
- \$18,000 stair replacement on the north entrance.
- \$15,000 to install bike racks.

FUND BALANCE

The District continues to improve the fund balance in the O & M Fund in order to fund future building project. It will be important to sustain cost containment in the O & M Fund in order to ensure that facility maintenance is not deferred, thereby significantly depreciating the value of the district's and communities' valuable asset. It is important to maintain this objective due to the limited borrowing capacity of the District, imposed by law.

Oak Park and River Forest High School District 200

Operation and Maintenance Fund Budget*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 4,227,661	\$ 5,044,660	\$ 4,976,991
Other Local Sources	1,630,423	1,565,262	1,445,696
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	5,858,084	6,609,922	6,422,687
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Svcs. - Pupil	-	-	-
Support Svcs. - Admin.	3,634,580	4,991,182	5,684,053
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	3,634,580	4,991,182	5,684,053
Other Financing Sources (Uses)	8,225	105,500	48,480
Change in Fund Balance	2,231,729	1,724,240	787,114
Beginning Fund Balance	3,044,606	5,276,335	7,000,575
Ending Fund Balance	\$ 5,276,335	\$ 7,000,575	\$ 7,787,689

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RESTRICTED BUILDING FUND

The Restricted Building Fund was established in 1998 with the sale of Capital Appreciation Bonds in the amount of \$18,117,077. The purpose of the bond issuance was for continuing maintenance and facility improvements to the vintage building, part of which are more than 100 years old. The District has been working from a *Facility Master Plan* that was adopted at the time of the bond issue and updated in FY 2005.

REVENUE

The category entitled Other Local Sources of revenue is related to interest income.

EXPENDITURES

Annual expenditures in the Restricted Building Fund reflect maintenance and facility improvements provided for in the *Facility Master Plan*. The amount spent each year has varied depending on the extent of work planned and approved by the Board of Education on an annual basis. The District is nearing the end of the projects identified in the original *Facility Master Plan* and will be developing the next 5 year master facility plan this school year.

The final remaining project relates to replacement of the turf on the Stadium field. Approximately sixty percent of the cost will be expended from the remaining balance in the Restricted Building Fund and the remainder will be expended from the O & M Fund.

FUND BALANCE

The remaining fund balance of approximately \$500,000 will be set aside for emergency purposes. In the future, projects for site improvement and maintenance of the vintage building will be reflected in the O & M Fund and have been anticipated in the *OPRF 5 Year Plan* at an annual funding amount of \$600,000.

RESTRICTED BUILDING FUND CAPITAL PROJECTS

Oak Park and River Forest High School is in its 134th year. Portions of the current high school building are more than 100 years old. As such, continuing maintenance and facility improvements are essential in maintaining the School's

high academic standards. In April of 1998, the District issued \$18,117,077 in Capital Appreciation Bonds to finance capital programs over the next ten plus years. Additionally, in the same year, the District entered into a capital lease agreement to finance \$750,000 in technology wiring throughout the entire building, enabling high-speed internet access for faculty, staff and students as well as e-mail and a District web page – www.oprfhs.org.

Prior to issuance of the 1998 Series bonds, the District developed a *Facilities Master Plan* in conjunction with Wight and Company, the District's architects. The District has already embarked upon many of the goals of this plan in acquiring the Gleason, Wessel and Everest properties in an attempt to alleviate athletic/PE field shortages. In addition, the *Master Plan* identified certain required improvements, such as HVAC and roofing, as well as desired improvements such as hallways and labs. Each year, building administrators submit requests for improvements and these are evaluated in conjunction with a review of the *Master Plan* in determining which projects will be undertaken.

In the fall of 2000, the OPRF Huskies Booster Club held three public forums regarding the School's stadium and athletic fields. The Stadium dates to 1924 and needed significant renovations. Options considered included: an all new stadium with the relocation of baseball/softball diamonds to the newly acquired property south of Lake Street, complete renovation of the Stadium, or minimal repairs to maintain the Stadium as is. The goal of these forums was to allow the Board of Education to choose a plan that best balances the District needs for additional parking and athletic fields with the needs of the Community. Final recommendations from the Boosters and the District's staff were presented to the Board in the fall of 2001.

The decision was made to renovate the Stadium, first stabilizing its top surface to prevent water intrusion, and then renovating the locker rooms, concession stand and storage areas. The District has very limited outdoor space, with athletic teams utilizing many Park District and Forest Preserve District facilities for practices and competitions. It is a never-ending struggle to keep the limited fields in playable shape due to their overuse. With this in mind, the decision was made to replace the frequently muddy and dangerous natural-grass Stadium field with a state-of-the-art artificial surface similar to what many college and professional teams have installed in recent years. Additionally, the decision was made to install artificial turf on the newly acquired property across Lake Street (South Fields). These three fields would allow PE classes and athletic teams, as well as the Community, to use the fields when weather and conditions would not have permitted use of the grass fields. The turf is much safer than the first generation artificial turf that is extremely hard and can cause serious injuries. Additionally, a rubber track surface around the perimeter of the new South Fields replaced the cinder track at the Stadium for the Community's joggers and walkers.

Included with the Stadium and South Field plans was the construction of a parking lot on a small practice/PE field south of the Field House. The completion of the South Fields would expand field space but eliminate parking. The Village of Oak Park approached the District with the idea of building a community-parking garage on the proposed lot site and an intergovernmental agreement was drafted. Faculty and staff use the facility during the school day, with temporary and permanent use by the community during non-school hours. The District has contributed use of this valuable land as well as the \$300,000 that was originally budgeted for the lot. The garage was completed in October 2003.

During fiscal 2004, the District reviewed the needs of the Food Service serving and food preparation areas, which includes two student cafeterias and the staff cafeteria. The facility and equipment had not been updated since the mid 1960's. The estimated cost of completing these projects was \$1.5 million dollars. During fiscal 2005, the District issued General Obligation Limited Tax School Bonds for \$1.6 million dollars for the facility renovation and food service equipment replacement. The project commenced in summer 2005 (Fiscal 2006).

In summer 2005, the District also renovated the two vintage pool areas. The projects included resurfacing the deck with safety material, ceiling replacement, and improved air handling.

During the summer of 2006, the District completed a boiler and window replacement project. The windows in the addition built in the 1967 were single glazed, aluminum windows. These one hundred and ten windows were beyond their useful life and were not energy efficient. Three boilers approximately 80 years old were replaced with six smaller boilers strategically placed to offer optimal energy efficiency. The District anticipates a 16% reduction in the natural gas usage due to the window and boiler upgrades.

During the summer of 2007, the District renovated and landscaped the mall area, an abandoned street to the west side of the school building between the building and athletic fields. This area is now an attractive and useful space for students, staff and the community. During FY 2008, the District also installed air lock doors in several locations in order to further enhance energy savings.

A summary of past and current budgeted capital expenditures to be financed from the bond issuance (from the Restricted Building Fund) is as follows:

CAPITAL PROJECTS--Past and Current

Proceeds from Bonds (Including accrued interest)	\$ 18,195,410
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Summer 1998 (Fiscal 1999) Projects:

Renovation of Board Room w/multimedia presentation capabilities	
Purchase and demolition of Gleason property for field space	
Total summer 1998 projects	(2,132,744)
Interest Earned Fiscal 1999	849,841
Other Revenues	24,126

Balance June 30, 1999	16,936,633
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Summer 1999 (Fiscal 2000) Projects:

Renovation of Special Education Office Suite	
Renovation of Welcome Center and Student Center	
Rerigging in auditoriums	
Redesign of Assistant Superintendent for Curriculum office	
Resurfacing of indoor track	
HVAC upgrades	
Purchase of Wessels/Postlewait property for field space	
Foreign language computer lab	
Total Summer 1999 (Fiscal 2000) Projects	(2,471,000)
Interest Earned Fiscal 2000	901,008

Balance June 30, 2000	15,366,641
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Summer 2000 (Fiscal 2001) Projects:

Renovate south corridor (walls, floor)	
Auditorium ceiling, carpet, doors	
1st floor north corridors (walls, ceiling, lights, lockers, doors)	
North restrooms (all four floors)	
Telephone system with enhanced 911 capability	
Purchase of Everest property for field space	
Total Summer 200 (Fiscal 2001) Projects	(3,275,918)
State Infrastructure and Maintenance Grant	100,000
Interest Earned Fiscal 2001	759,439

Balance June 30, 2001	12,950,162
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Summer 2001 (Fiscal 2002) Projects:

2nd floor north corridors (walls, ceiling, lights, lockers, doors)
Erie Ave. entrance (doors and hallway)
Renovation of Health Services office
Relocation of Math and Network Technology offices
Replacement of 3rd floor library carpeting
Renovation of four science labs
Purchase of Orlissie's property; demolition of buildings
Begin renovation of Stadium, south field turf and track installation
Total Summer 2001 (Fiscal 2002) Projects
Interest Earnings Fiscal 2002

(4,157,813)

627,900

Balance June 30, 2002

9,420,249

Summer 2002 (Fiscal 2003) Projects:

Completion of Stadium renovation and South Fields construction
Renovation of North Cafeteria student dining area
Renovation of science classrooms
3rd floor north corridors (walls, ceilings, lights, lockers, doors)
Total Summer 2002 (Fiscal 2003) Projects
Interest Earnings Fiscal 2003

(4,216,138)

264,936

Balance June 30, 2003

5,469,047

Summer 2003 (Fiscal 2004) Projects:

Arbitrage on Bond proceeds
Misc. classroom renovations
Total Summer 2003 (Fiscal 2004) Projects
Interest Earned Fiscal 2004

(768,990)

159,292

Balance June 30, 2004

4,859,349

Summer 2004 (Fiscal 2005) Projects:

4th floor ceilings and lighting	
Staff Café dining area	
Food Service Ceilings in student dining areas	
Student Activities office remodel	
Various classroom renovations	
Total Summer 2004 (Fiscal 2005) Projects	(1,275,115)
Flood Damage	(713,171)
Proceeds from sale of bonds	1,635,000
Interest Earnings Fiscal 2005	156,611
	<hr/>
Balance June 30, 2005	4,662,674

Summer 2005 (Fiscal 2006) Projects:

Flood repairs	(35,808)
Wrestling rooms	
Food Service serving and food preparation areas equipment replacement	
Study hall room renovations (314, 434)	
Student Services office renovations (205, 207, 208, 270, 272, 308)	
TV Studio renovation and equipment replacement	
Pool refurbishing	
Total Summer 2005 (Fiscal 2006) Projects	(3,685,645)
Interest Earnings Fiscal 2006	65,676
Flood Insurance Reimbursement	748,797
	<hr/>
Balance June 30, 2006	1,755,694

Summer 2006 (Fiscal 2007)

4th floor Foods/Family & Consumer Science (418, 419)	
Gym renovations (1 east, 2 south, 2 north)	
Window and boiler replacement not reflected in Life Safety	
Estimated Cost of Summer 2006 (Fiscal 2007) Projects	(692,757)
Estimated Interest Income	64,158
Coil Replacement	(105,000)
	<hr/>
Unaudited Balance June 30, 2007	1,022,095

Summer 2007 (Fiscal 2008)

Insurance Proceeds from Coil Replacement	100,000
Mall Renovation	(280,000)
Room 355	(9,500)
Coil	(16,000)
Turf	(39,220)
Estimated Interest Income	10,000
Emergency Asbestos removal	(19,300)

Estimated Balance June 30, 2008	<hr/> 768,075
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Summer 2008 (Fiscal 2009)

Turf Replacement-Stadium	(260,000)
Estimated Interest Income	9,364

Estimated Balance June 30, 2009	<hr/> <hr/> \$ 517,439
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Oak Park and River Forest High School District 200

Restricted Building Fund Budget*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ -	\$ -	\$ -
Other Local Sources	64,158	110,000	9,364
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	64,158	110,000	9,364
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Svcs. - Pupil	-	-	-
Support Svcs. - Admin.	797,757	364,020	260,000
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	797,757	364,020	260,000
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	(733,599)	(254,020)	(250,636)
Beginning Fund Balance	1,755,694	1,022,095	768,075
Ending Fund Balance	\$ 1,022,095	\$ 768,075	\$ 517,439

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SPECIAL REVENUE FUNDS

To account for proceeds from specific revenue sources, which are designated to finance expenditures for specific purposes, the District maintains the following Special Revenue Funds:

Transportation Fund—to account for activity relating to student transportation to and from school.

Municipal Retirement/Social Security (IMRF) Fund—to account for the District's portion of pension contributions to the Illinois Municipal Retirement Fund and for Social Security benefits for non-certified employees.

Special Revenue Funds Summary Budget (Transportation, IMRF/Social Security Funds)*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 2,644,962	\$ 2,636,743	\$ 2,878,931
Other Local Sources	173,354	101,868	110,835
State Sources	825,006	589,890	619,385
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	3,643,322	3,328,501	3,609,151
Expenditures:			
General Instruction	261,200	292,044	321,752
Special Education	160,983	171,868	186,352
Adult Education	-	-	-
Vocational Programs	20,470	20,979	21,364
Co-Curricular Programs	96,943	110,364	114,069
Summer School	7,790	6,348	704
Other Instructional	1,306	1,553	7,861
Support Svcs. - Pupil	1,781,826	1,621,577	1,756,827
Support Svcs. - Admin.	842,870	869,959	857,953
Community Services	23,007	19,334	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	3,196,395	3,114,026	3,266,882
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	446,927	214,475	342,269
Beginning Fund Balance	1,787,343	2,234,270	2,448,745
Ending Fund Balance	\$ 2,234,270	\$ 2,448,745	\$ 2,791,014

TRANSPORTATION FUND

The Transportation Fund is for revenue and expenditures relating to the transportation of special education students to and from school, for off campus students for field trips and for athletic and activity events.

REVENUE

Revenue for the Transportation Fund is provided from local property taxes. The Transportation Fund is a fund limited by “tax caps”. The District also receives a state reimbursement for special education transportation. The category titled Other Local Sources of revenue is interest income.

EXPENDITURES

Oak Park and River Forest High School is located in an urban, residential community with excellent public transportation and encompasses 6.9 square miles. Most students walk to school, provide their own transportation or use public transportation. The District contracts with a bus service to provide to-and-from school bus service to special education students with special needs. The District also contracts bus service for curriculum purposes for special education, athletic events, activities and field trips.

In fiscal year 2004, the District replaced three of its aging passenger vans, which are used for special education and other activity uses for small groups of students, with two newer eight-passenger vans and with two new fifteen-passenger activity buses. These new vans and buses have reduced the district’s reliance on contracted services and provide safe transportation for students. The District has experienced a savings in the amount of contract services that have more than offset the purchase of the vans and buses.

The District purchased one additional mini bus during FY 2007. This mini bus accommodates up to four students in wheelchairs and three additional students in seats. The purpose of the vehicle is intended for community trips as a part of the special education program. The District will realize a net cost savings in transportation within eight months.

During FY 2008 the District replaced three drivers’ education vehicles.

Prior to FY 2008, the District was experiencing an increase in the total cost of transportation due to a rising number of special needs students. The District carefully reviewed the bussing patterns at several off campus facilities and recommended cost saving changes. The District strives to educate as many students as possible on-site rather than off-campus.

For FY 2009, the budget reflects a 6.2% increase in special education transportation costs due to the rising cost of fuel.

The District bid the contract for transportation services in fiscal year 2006. A three-year contract is now in affect with two separate bus companies. Grand Prairie provides transportation services for special needs students and R & D provides transportation services for athletics and field trips. The District plans to replace the mini buses and vans in fiscal year 2010.

FUND BALANCE

The Fund balance is intended for vehicle replacement and for cash flow purposes.

Oak Park and River Forest High School District 200

Transportation Fund Budget*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 796,672	\$ 816,395	\$ 830,303
Other Local Sources	66,463	26,146	27,701
State Sources	825,006	589,890	619,385
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	1,688,141	1,432,431	1,477,389
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Srvs. - Pupil	1,454,055	1,288,697	1,410,785
Support Srvs. - Admin.	-	-	-
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	1,454,055	1,288,697	1,410,785
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	234,086	143,734	66,604
Beginning Fund Balance	1,298,210	1,532,296	1,676,030
Ending Fund Balance	\$ 1,532,296	\$ 1,676,030	\$ 1,742,634

MUNICIPAL RETIREMENT/SOCIAL SECURITY FUND

The IMRF Fund is to account for the District's portion of pension contributions to the Illinois Municipal Retirement Fund and for Social Security benefits for non-certified employees.

REVENUE

Revenue for the IMRF Fund is provided from local property taxes. Although there is no tax rate limit, the IMRF Fund is a part of the "tax cap" extension limitation and is therefore limited much the same as the other funds under the "tax cap". The category titled Other Local Sources of revenue is revenue from CPPRT and interest income.

EXPENDITURES

Annual expenditures in the IMRF Fund are for payments to the Illinois Municipal Retirement Fund and for Social Security payments to the IRS on behalf of non-certified personnel. The IMRF rate imposed by the State continued to escalate through FY 2007 and has become a complicating factor in maintaining a positive fund balance.

Fiscal Year	Rate
2004	.0737
2005	.0859
2006	.0939
2007	.0961
2008	.0890
2009	.0866

FUND BALANCE

The fund balance is expected to increase approximately \$275,000. The fund balance had been reduced prior to the 2002 referendum by under-levying in this fund in order to support the Education Fund. The District plans to maintain a fund balance adequate to fund unexpected increases in the IMRF rate.

Oak Park and River Forest High School District 200

Municipal Retirement/Social Security Fund Budget

For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 1,848,290	\$ 1,820,348	\$ 2,048,628
Other Local Sources	106,891	75,722	83,134
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	1,955,181	1,896,070	2,131,762
Expenditures:			
General Instruction	261,200	292,044	321,752
Special Education	160,983	171,868	186,352
Adult Education	-	-	-
Vocational Programs	20,470	20,979	21,364
Co-Curricular Programs	96,943	110,364	114,069
Summer School	7,790	6,348	704
Other Instructional	1,306	1,553	7,861
Support Svcs. - Pupil	327,771	332,880	346,042
Support Svcs. - Admin.	842,870	869,959	857,953
Community Services	23,007	19,334	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	1,742,340	1,825,329	1,856,097
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	212,841	70,741	275,665
Beginning Fund Balance	489,133	701,974	772,715
Ending Fund Balance	\$ 701,974	\$ 772,715	\$ 1,048,380

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DEBT SERVICE FUND

To account for the accumulation of resources for, and the payment of, principal and interest on general long-term debt, and related costs.

DEBT SERVICE FUND

The Debt Service Fund is to account for the accumulation of resources for, and the payment of, principal and interest on general long-term debt, and related costs.

REVENUE

Revenue for the Debt Service Fund is provided from local property taxes. The Debt Service Fund is not limited by “tax caps”. However, it is limited by the amount of debt service that can be paid by the District on an annual basis. The legal maximum allowable amount was established with the PTELL law of 1995 and restricts future bond issuances to the aggregate debt service extension base arising from the 1994 tax levy. This, in effect, limits the District to \$2,267,401 in annual debt service payments. The District currently has debt service commitments at or near the maximum level until the year 2016. The category titled Other Local Sources of revenue is interest income.

EXPENDITURES

Expenditures are for debt service commitments only. As allowed in state statute, the excess interest income is transferred to the Operations and Maintenance Fund on an annual basis. In addition, the amount equal to the annual debt payment for the 2004 issue of \$8.4 million dollars for the roofing project is transferred from the Life Safety Fund to the Bond & Interest Fund in order to make that debt payment.

During fiscal year 2005, the District issued an additional \$1,675,000 G.O. Limited Tax School Bonds in order to complete renovation projects in the Food Service areas. The debt payments will be made from the Bond & Interest Fund and fall within the maximum level. This debt will expire in 2017.

FUND BALANCE

The fund balance is intended for cash flow purposes for future debt payments.

Oak Park and River Forest High School District 200

Bond & Interest Fund Budget*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 3,106,524	\$ 3,027,477	\$ 2,939,192
Other Local Sources	94,697	105,500	48,480
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	3,201,221	3,132,977	2,987,672
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Svcs. - Pupil	-	-	-
Support Svcs. - Admin.	-	-	-
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	3,473,522	3,480,973	3,484,715
Total Expenditures	3,473,522	3,480,973	3,484,715
Other Financing Sources (Uses)	613,013	508,463	568,045
Change in Fund Balance	340,712	160,467	71,002
Beginning Fund Balance	2,156,995	2,497,707	2,658,174
Ending Fund Balance	\$ 2,497,707	\$ 2,658,174	\$ 2,729,176

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CAPITAL PROJECTS FUNDS

To account for financial resources to be used for the acquisition, construction, renovation of or addition to major capital facilities. The District maintains the following Capital Projects Funds:

Site and Construction Fund – to account for construction projects and renovations financed through serial bond issues. The fund was closed during 2000 when the final expenditures of Series 1996 bond proceeds were made.

Fire Prevention and Safety Fund - to account for state approved fire prevention and safety construction projects through the issuance of general obligation bonded debt.

FIRE PREVENTION & SAFETY FUND

The Fire Prevention and Safety Fund (Life Safety) is to account for state approved fire prevention and safety construction projects through the issuance of general obligation bonded debt.

REVENUE

Revenue for the Fire Prevention and Safety Fund is provided from Local Property Taxes. The Fire Prevention and Safety Fund is a fund limited by “tax caps.” The new legal maximum allowable rate is .10 cents per \$100 of EAV. The category titled “Other Local Sources” is interest earnings. The District must have Life Safety amendments approved and on file at the State to collect the Life Safety levy.

The District previously had several approved amendments that were in the process of being completed. Those amendments included roof replacement for a value of approximately \$8.4 million dollars, pool restoration for a value of approximately \$1.0 million dollars and various amendments for asbestos removal, and indoor air quality. During fiscal year 2004, the District borrowed \$8.4 million dollars to complete a roofing project. The District will continue to levy an amount equal to the annual debt payment in order to repay the debt. An annual transfer for the amount equal to the debt payment will be made to the Bond & Interest Fund in order to make the debt payment.

EXPENDITURES

During FY 2007, the District completed an additional life safety amendment project for the replacement of three boilers and window replacement in the 1967 addition. The value of this amendment was \$2,062,080.

For FY 2008, additional Life Safety Amendments were issued. These Life Safety Amendments are for paving the mall area, installing airlock doors in the field house corridor, and for rigging replacement in the auditorium.

For FY 2009, the District will upgrade the air handling systems, fire detection systems, emergency lighting and signage and the hot water tank in the east swimming pool.

Please see the following schedule for an historical listing of the Life Safety projects.

FUND BALANCE

The fund balance in this fund is depleted as Life Safety Amendments are completed.

Oak Park and River Forest High School District 200

Fire Prevention and Safety Fund Budget*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 846,753	\$ 1,022,965	\$ 1,021,994
Other Local Sources	61,444	341	6,000
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	908,197	1,023,306	1,027,994
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Svcs. - Pupil	-	-	-
Support Svcs. - Admin.	1,974,114	825,000	319,900
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	1,974,114	825,000	319,900
Other Financing Sources (Uses)	(621,238)	(613,963)	(616,525)
Change in Fund Balance	(1,687,155)	(415,657)	91,569
Beginning Fund Balance	2,096,471	409,316	(6,341)
Ending Fund Balance	\$ 409,316	\$ (6,341)	\$ 85,228

LIFE SAFETY PROJECTS

Balance June 30, 2003	\$	275,150
-----------------------	----	---------

Summer 2003 (Fiscal 2004) Projects:

Asbestos removal throughout the building	(258,318)
Proceeds from sale of bonds for roofing project	8,536,220
Interest Earned for Fiscal 2004	102,361
Levy Proceeds	<u>418,958</u>

Balance June 30, 2004	9,074,371
-----------------------	-----------

Summer 2004 (Fiscal 2005) Projects

Roofing projects	
Asbestos removal	
Total Summer 2004 (Fiscal 2005) Projects	(5,973,344)
Debt Service	(604,175)
Levy Proceeds	622,663
Interest Earned for Fiscal 2005	<u>90,425</u>

Balance June 30, 2005	3,209,940
-----------------------	-----------

Summer 2005 (Fiscal 2006) Projects

Air handling, electrical upgrades	
Pool renovation (air handling, ceilings, paint, tile repair, resurfacing)	
Food Service	(1,280,010)
Debt Service	(618,338)
Levy Proceeds	706,414
Estimated Interest Earned for Fiscal 2006	<u>78,465</u>

Balance June 30, 2006	2,096,471
-----------------------	-----------

Summer 2006 (Fiscal 2007) Projects

Boiler & window replacement

Air Handling replacement

Electrical upgrades

Estimated Cost of Summer 2006 (Fiscal 2007) Projects	(1,974,114)
Debt Service	(621,238)
Levy Proceeds	846,753
Estimated Interest Earned for Fiscal 2007	<u>61,444</u>
Uaudited Balance June 30, 2007	409,316

Summer 2007 (Fiscal 2008) Projects

Maill Renovations

Auditorium Rigging Replacement

Airlock doors

Estimated Cost of Summer 2006 (Fiscal 2007) Projects	(825,000)
Debt Service	(613,963)
Levy Proceeds	1,022,965
Estimated Interest Earned for Fiscal 2008	341
Estimated Balance available for projects June 30, 2008	<u>(6,341)</u>

Summer 2008 (Fiscal 2009) Projects

Levy Proceeds	1,021,994
Estimated Interest Earned for Fiscal 2008	6,000
Air Handler	(100,000)
Hot water tank-East Pool	(50,000)
Fire Detection Equipment	(72,000)
Safety Exit signage	(54,000)
Various room repairs	(25,900)
Emergency lighting	(18,000)
Debt Service	(616,525)
Estimated Balance available for projects June 30, 2009	<u><u>\$ 85,228</u></u>

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FIDUCIARY FUNDS—Trust and Agency Funds

Working Cash Fund—to account for financial resources held by the District which may be temporarily loaned to other funds.

WORKING CASH FUND

The Working Cash Fund is to account for financial resources held by the District which may be temporarily loaned to other funds.

REVENUE

Revenue for the Working Cash Fund is provided from local property taxes. The Working Cash Fund is a fund limited by “tax caps”. The legal maximum allowable rate is \$.05 per \$100 of EAV. The category titled Other Local Sources of revenue is interest income.

EXPENDITURES

There are no planned transfers from this fund. In previous years, transfers have been made to the Education Fund.

FUND BALANCE

Due to the heavy reliance on property taxes, the District receives its primary revenue in two installments, one installment in the spring and one installment in the fall. This creates a need for fund balances in order to meet the operating demands of the District between property tax payments. The Working Cash fund balance was depleted in advance of the 2002 referendum and used to sustain the Education Fund, which is restricted by “tax caps”. The 2002 referendum increased the allowable tax rate in the Education Fund and allowed the District to increase the levy amount. This has eliminated the need for a transfer from the Working Cash Fund to the Education Fund. The District will now re-establish an adequate Working Cash fund balance for cash flow purposes.

Oak Park and River Forest High School District 200

Working Cash Fund Budget*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ 838,318	\$ 313,320	\$ 961,484
Other Local Sources	156,182	71,549	93,019
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	994,500	384,869	1,054,503
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Svcs. - Pupil	-	-	-
Support Svcs. - Admin.	-	-	-
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	-	-	-
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	994,500	384,869	1,054,503
Beginning Fund Balance	2,744,941	3,739,441	4,124,310
Ending Fund Balance	\$ 3,739,441	\$ 4,124,310	\$ 5,178,813

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INTERNAL SERVICE FUNDS

To account for business-type activities. Internal Service funds utilize the accrual basis of accounting. Revenues are recognized when they are earned and expenses recognized when they are incurred.

Self Insured Dental Fund – to account for the financing of the District's dental insurance program, which is self funded by the District. Any excess of premiums over actual losses must represent a reasonable provision for anticipated catastrophic losses or be the result of a systematic funding method designed to match revenues and expenses over a reasonable period of time.

Self Insured Medical Fund - to account for the financing of the District's medical and pharmacy insurance program, which is self funded by the District. Any excess of premiums over actual losses must represent a reasonable provision for anticipated catastrophic losses or be the result of a systematic funding method designed to match revenues and expenses over a reasonable period of time.

Self Insured Workers' Compensation Fund - to account for the financing of the District's Workers' Compensation insurance program, which is self funded by the District. Any excess of premiums over actual losses must represent a reasonable provision for anticipated catastrophic losses or be the result of a systematic funding method designed to match revenues and expenses over a reasonable period of time.

INTERNAL SERVICE FUNDS

The Internal Service Funds are intended to account for business-type activities, and include the Self Insurance Medical, Dental and Workers' Compensation Funds.

REVENUE

The Self Insured Dental and Pharmacy Funds were established in FY 2003 in order to provide better accountability and tracking of self-funded insurance programs and to conform to Generally Accepted Accounting Principles. The District annually establishes a premium amount sufficient to meet expected claims during the policy period, and then charges the staff for its portion of the premium and records the District's portion of premiums. These premiums are recorded as revenue in the internal service funds and expenditures in the other funds.

Effective January 1, 2007, the District implemented a self-insured medical plan for the PPO low deductible and PPO VEBA high deductible medical plans. These plans have been added to the previous fund titled Pharmacy Self Insurance Fund. The increases in revenue and expenditures are directly related to the increased premium due to the utilization levels. The costs for prescription drug usage continue to escalate and are a significant factor in the health insurance premium increase. A positive change in fund balance in the Medical Insurance Fund reflects a planned increase in the reserve for future claims.

EXPENDITURES

Expenditures for the funds are paid claims and administrative fees during the policy period. There is typically a lag in time between when a claim is incurred by the insured and when it is reported and paid by the District. For pharmacy claims, this is typically two weeks to one month, for dental and medical claims this is typically one to three months.

FUND BALANCE

The District will be accumulating a reserve in each fund that approximates three months of claims.

WORKERS' COMPENSATION

During FY 2007, the District renewed the Workers' Compensation Insurance with the SELF cooperative pool, taking advantage of the high deductible partially self-insured option. This fund was established at that time. In December of 2006, it became apparent that the SELF cooperative pool was experiencing significant structural instability due to districts with continued high utilization from excessive losses. An attempt by the pool's executive board to help these districts migrate to a high risk insurance alternative was unsuccessful. In January of 2007, the Board of Education approved a resolution to withdraw from the pool and seek outside bids for insurance. As a part of that process, the District received and accepted an insurance bid from CLIC. The District is no longer self funded and this budget reflects the anticipated budget for claims incurred but not yet paid.

Oak Park and River Forest High School District 200

Summary Internal Service Funds Budget*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ -	\$ -	\$ -
Other Local Sources	3,454,928	5,071,565	4,928,797
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	3,454,928	5,071,565	4,928,797
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Svcs. - Pupil	-	-	-
Support Svcs. - Admin.	2,513,108	5,093,659	4,887,468
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	2,513,108	5,093,659	4,887,468
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	941,820	(22,094)	41,329
Beginning Fund Balance	300,531	1,242,351	1,220,257
Ending Fund Balance	\$ 1,242,351	\$ 1,220,257	\$ 1,261,586

Oak Park and River Forest High School District 200

Self Insured Dental Fund Budget

For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ -	\$ -	\$ -
Other Local Sources	427,411	497,988	470,647
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	427,411	497,988	470,647
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Srvs. - Pupil	-	-	-
Support Srvs. - Admin.	354,350	497,988	465,010
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	354,350	497,988	465,010
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	73,061	-	5,637
Beginning Fund Balance	95,719	168,780	168,780
Ending Fund Balance	\$ 168,780	\$ 168,780	\$ 174,417

Oak Park and River Forest High School District 200

Self Insured Medical Fund*For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08*

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ -	\$ -	\$ -
Other Local Sources	2,941,281	4,573,577	4,458,150
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	2,941,281	4,573,577	4,458,150
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Svcs. - Pupil	-	-	-
Support Svcs. - Admin.	2,125,257	4,545,433	4,419,961
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	2,125,257	4,545,433	4,419,961
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	816,024	28,144	38,189
Beginning Fund Balance	204,812	1,020,836	1,048,980
Ending Fund Balance	\$ 1,020,836	\$ 1,048,980	\$ 1,087,169

Oak Park and River Forest High School District 200

Self Insured Workers' Compensation Fund

For Fiscal Year 2008 - 2009, with Comparative Information for Years 2006-07 Through 2007-08

Fund Expenditures By Function

	2006-2007	2007 - 2008	2008 - 2009
	Unaudited	Amend. Budget	Budget
Revenue:			
Property Taxes	\$ -	\$ -	\$ -
Other Local Sources	86,236	-	-
State Sources	-	-	-
Federal Sources	-	-	-
Transfers	-	-	-
Total Revenues	86,236	-	-
Expenditures:			
General Instruction	-	-	-
Special Education	-	-	-
Adult Education	-	-	-
Vocational Programs	-	-	-
Co-Curricular Programs	-	-	-
Summer School	-	-	-
Other Instructional	-	-	-
Support Svcs. - Pupil	-	-	-
Support Svcs. - Admin.	33,501	50,238	2,497
Community Services	-	-	-
Other Governmental-Tuition	-	-	-
Debt Service	-	-	-
Total Expenditures	33,501	50,238	2,497
Other Financing Sources (Uses)	-	-	-
Change in Fund Balance	52,735	(50,238)	(2,497)
Beginning Fund Balance	-	52,735	2,497
Ending Fund Balance	\$ 52,735	\$ 2,497	\$ -

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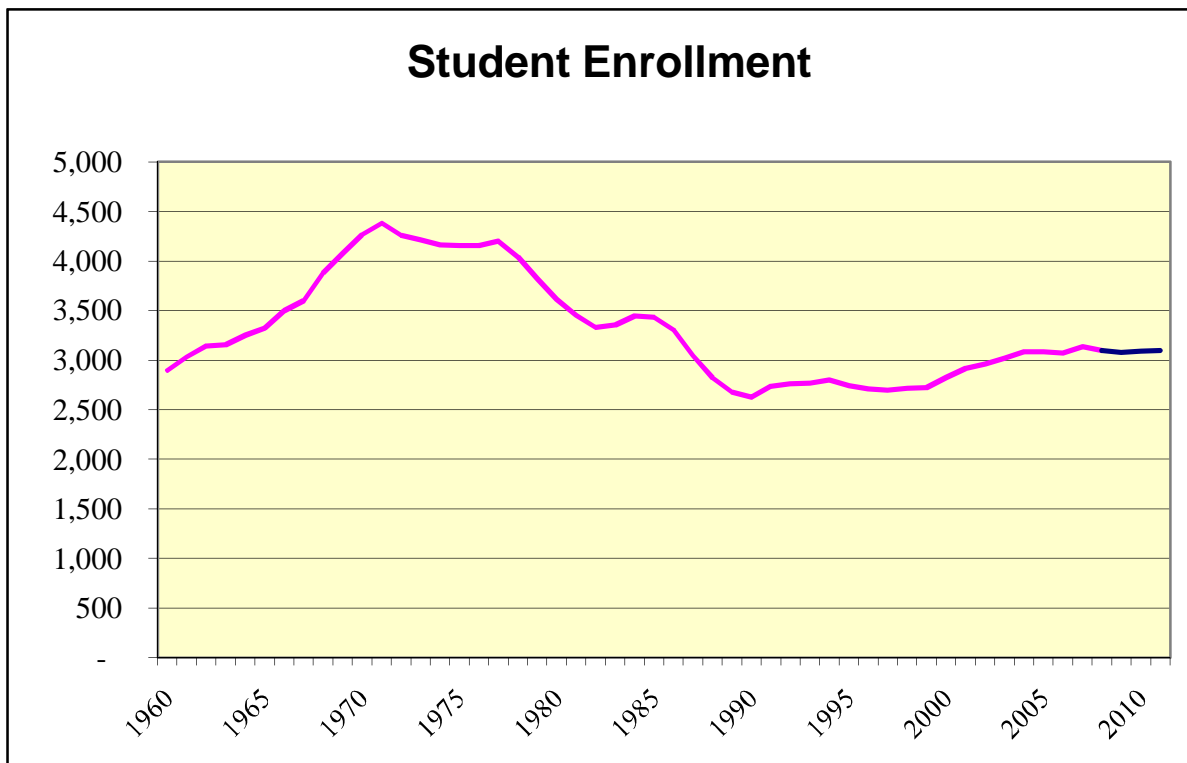
OCTOBER 1 ENROLLMENT

1960	2,899	1990	2,629	2000	2,829	2006	3,076
1965	3,323	1995	2,747	2001	2,921	2007	3,139
1970	4,269	1996	2,715	2002	2,962	2008	3,098
1975	4,159	1997	2,698	2003	3,024	2009 est.	3,076
1980	3,617	1998	2,721	2004	3,087	2010 est.	3,093
1985	3,438	1999	2,727	2005	3,089	2011 est.	3,100
						2012 est.	3,102

The State of Illinois utilizes the October 1 enrollment to determine official enrollment.

Method of Estimation:

In FY 2008, Districts 97 and 200 utilized a professional demographer to review and project enrollment trends in the communities of Oak Park and River Forest. The new projections reflect the data provided in the February 2008 report.



While enrollment has increased slightly in recent years, the District expects it to peak at 3139 on campus students in FY 2007, then remain between 3000 and 3100 through FY 2016.

Oak Park and River Forest High School District 200

Fiscal Year 2009 Certified/Non-Certified Staffing F.T.E. Report for Budgeting ^{1,2}

Area/Division/Employee Group	F.T.E. 2004-2005	F.T.E 2005-2006	F.T.E 2006-2007	F.T.E 2007-2008	F.T.E 2008-2009	F.T.E. Change 2007-2008 vs 2008-2009
Faculty						
Alternative Program	1.4	1.0	1.4	1.4	1.0	-0.40
Business Education	5.2	5.1	5.7	5.5	5.8	0.30
Driver Education	6.0	6.0	6.0	6.0	6.1	0.10
English	28.5	28.2	29.0	28.4	28.4	0.00
Family and Consumer Sciences	2.1	2.50	2.0	2.0	2.0	0.00
Guidance	11.5	11.0	12.0	12.0	12.0	0.00
History	19.6	20.9	22.4	22.0	22.3	0.30
ISIT	3.0	3.0	3.0	3.0	3.0	0.00
Mathematics	23.4	24.0	26.4	26.2	26.1	-0.10
Music	3.0	2.8	3.6	3.0	3.0	0.00
Physical Education	15.0	15.2	15.4	14.8	14.2	-0.60
Science	22.6	22.4	24.2	23.2	24.0	0.80
Special Education	30.8	33.0	38.0	40.0	40.4	0.40
Speech Arts	1.4	1.4	1.6	1.2	1.5	0.30
Technology	2.0	2.1	2.0	2.0	1.5	-0.50
Visual Arts	5.2	4.6	5.4	5.3	5.5	0.20
World Languages	19.2	19.4	20.0	19.9	20.4	0.50
Other Assignments/Release Periods ³	8.5	8.6	8.3	8.1	8.1	0.00
Sub-total	208.4	211.2	226.4	224.0	225.3	1.30
Non-Certified Employee Groups⁴						
Buildings and Grounds	41.00	41.75	41.50	40.70	40.70	0.00
Classified	80.55	78.75	80.85	67.80	70.55	2.75
Food Service	28.40	28.40	28.40	19.95	19.95	0.00
Non-Affiliated	36.75	40.75	38.75	41.50	38.89	-2.61
Safety and Support Team	22.60	22.60	22.60	18.13	18.13	0.00
Sub-total	209.30	212.25	212.10	188.08	188.22	0.14
Administration						
Building Administration/Division Heads	7.7	8.2	8.6	9.1	9.6	0.50
District Administration	6.0	6.0	6.0	5.0	6.0	1.00
Sub-total	13.7	14.2	14.6	14.1	15.6	1.50
TOTALS	431.40	437.65	453.10	426.18	429.12	2.94

¹ F.T.E. = Full-Time Equivalent of 1.0

² F.T.E. = Shown here is a summary of paid employees and excludes employees on unpaid leaves of absence and Sabbaticals.

³ F.T.E. = Spoken Word, Title I, Reading Support, Deans, FS Chair, Project Scholar, College Prep, Test Prep and Engage Learning Coordinators.

⁴ F.T.E. = For 2008 and beyond, FTE is reported as hours worked based on 2080 hours vs Number of Employees as in prior years.

Oak Park & River Forest Consolidated High School District No. 200
Summary of Outstanding Debt

DATED ISSUE SERIES ORIGINAL PAR CALL DATE FINAL MATURITY	February 1, 2005				January 1, 2004				December 1, 2003			
	G.O. LIMITED TAX SCHOOL BONDS				G.O. DEBT CERTIFICATES LIMITED TAX				G.O. DEBT CERTIFICATES			
	2005				2004				2003 A			
	\$1,675,000.00				\$2,400,000.00				\$6,000,000.00			
	12/1/2015 @ 100				12/1/2013 @ 100				12/1/2013@ 100			
	12/1/2017				12/1/2023				12/1/2020			
	Amount	Coupon	Interest	Total	Amount	Coupon	Interest	Total	Amount	Coupon	Interest	Total
06/01/05	-		20,426	20,426	-		44,434	44,434	-		120,185	120,185
12/01/05	25,000	2.40%	30,639	55,639	85,000	4.00%	44,434	129,434	210,000	4.00%	120,185	330,185
06/01/06	-		30,339	30,339	-		42,734	42,734	-		115,985	115,985
12/01/06	50,000	2.60%	30,339	80,339	90,000	4.00%	42,734	132,734	220,000	4.00%	115,985	335,985
06/01/07	-		29,689	29,689	-		40,934	40,934	-		111,585	111,585
12/01/07	55,000	2.75%	29,689	84,689	90,000	3.50%	40,934	130,934	225,000	4.00%	111,585	336,585
06/01/08	-		28,933	28,933	-		39,359	39,359	-		107,085	107,085
12/01/08	55,000	3.05%	28,933	83,933	95,000	3.50%	39,359	134,359	235,000	4.00%	107,085	342,085
06/01/09	-		28,094	28,094	-		37,696	37,696	-		102,385	102,385
12/01/09	55,000	3.05%	28,094	83,094	100,000	4.00%	37,696	137,696	245,000	4.00%	102,385	347,385
06/01/10	-		27,255	27,255	-		35,696	35,696	-		97,485	97,485
12/01/10	60,000	3.05%	27,255	87,255	100,000	4.00%	35,696	135,696	255,000	4.00%	97,485	352,485
06/01/11	-		26,340	26,340	-		33,696	33,696	-		92,385	92,385
12/01/11	60,000	3.50%	26,340	86,340	105,000	2.95%	33,696	138,696	265,000	4.00%	92,385	357,385
06/01/12	-		25,290	25,290	-		32,148	32,148	-		87,085	87,085
12/01/12	60,000	3.50%	25,290	85,290	110,000	3.20%	32,148	142,148	275,000	4.00%	87,085	362,085
06/01/13	-		24,240	24,240	-		30,388	30,388	-		81,585	81,585
12/01/13	65,000	3.50%	24,240	89,240	115,000	3.40%	30,388	145,388	285,000	4.00%	81,585	366,585
06/01/14	-		23,103	23,103	-		28,433	28,433	-		75,885	75,885
12/01/14	65,000	3.80%	23,103	88,103	120,000	3.55%	28,433	148,433	300,000	3.70%	75,885	375,885
06/01/15	-		21,868	21,868	-		26,303	26,303	-		70,335	70,335
12/01/15	70,000	3.80%	21,868	91,868	125,000	3.55%	26,303	151,303	310,000	3.85%	70,335	380,335
06/01/16	-		20,538	20,538	-		24,084	24,084	-		64,368	64,368
12/01/16	70,000	3.80%	20,538	90,538	125,000	3.70%	24,084	149,084	320,000	4.00%	64,368	384,368
06/01/17	-		19,208	19,208	-		21,771	21,771	-		57,968	57,968
12/01/17	985,000	3.90%	19,208	1,004,208	130,000	3.80%	21,771	151,771	335,000	4.05%	57,968	392,968
06/01/18					-		19,301	19,301	-		51,184	51,184
12/01/18					140,000	3.95%	19,301	159,301	350,000	4.15%	51,184	401,184
06/01/19					-		16,536	16,536	-		43,921	43,921
12/01/19					145,000	4.05%	16,536	161,536	365,000	4.25%	43,921	408,921
06/01/20					-		13,600	13,600	-		36,165	36,165
12/01/20					150,000	4.25%	13,600	163,600	380,000	4.35%	36,165	416,165
06/01/21					-		10,413	10,413	-		27,900	27,900
12/01/21					155,000	4.25%	10,413	165,413	395,000	4.50%	27,900	422,900
06/01/22					-		7,119	7,119	-		19,013	19,013
12/01/22					165,000	4.25%	7,119	172,119	415,000	4.50%	19,013	434,013
06/01/23					-		3,613	3,613	-		9,675	9,675
12/01/23					170,000	4.25%	3,613	173,613	430,000	4.50%	9,675	439,675

TOTAL \$ 1,675,000 \$ 660,852 \$ 2,335,852 \$ 2,315,000 \$ 1,016,510 \$ 3,331,510 \$ 5,815,000 \$ 2,744,355 \$ 8,559,355

NOTES

Oak Park & River Forest Consolidated High School District No. 200
Summary of Outstanding Debt

DATED
ISSUE
SERIES
ORIGINAL PAR
CALL DATE
FINAL MATURITY

December 1, 2003				December 1, 2003				May 7, 1998			
G.O. REFUNDING BONDS				G.O. LIMITED TAX SCHOOL BONDS				G.O. CAPITAL APPRECIATION BONDS			
2003 B				2003 C				1998			
\$3,275,000.00				\$150,000.00				\$18,117,077.00			
NON-CALLABLE				NON-CALLABLE				12/1/2011 @ 103			
12/1/2012				12/1/2005				12/1/2017			
Amount	Coupon	Interest	Total	Amount	Coupon	Interest	Total	Amount	Coupon	Interest	Total

06/01/05	-		52,019	52,019	-		320	320				
12/01/05	270,000	3.00%	52,019	322,019	40,000	1.60%	320	40,320	1,581,944	4.80%	683,056	2,265,000
06/01/06	-		47,969	47,969								
12/01/06	385,000	3.00%	47,969	432,969					1,496,100	4.90%	768,900	2,265,000
06/01/07	-		42,194	42,194								
12/01/07	400,000	3.00%	42,194	442,194					1,418,751	4.95%	846,249	2,265,000
06/01/08	-		36,194	36,194								
12/01/08	415,000	3.00%	36,194	451,194					1,344,096	5.00%	920,904	2,265,000
06/01/09	-		29,969	29,969								
12/01/09	425,000	3.00%	29,969	454,969					1,264,980	5.10%	1,000,020	2,265,000
06/01/10	-		23,594	23,594								
12/01/10	445,000	3.25%	23,594	468,594					948,265	5.15%	1,316,735	2,265,000
06/01/11	-		16,363	16,363								
12/01/11	460,000	3.50%	16,363	476,363					879,001	5.25%	1,385,999	2,265,000
06/01/12	-		8,313	8,313								
12/01/12	475,000	3.50%	8,313	483,313					1,034,901	5.45%	1,230,099	2,265,000
06/01/13									-		-	
12/01/13									958,870	5.60%	1,306,543	2,265,413
06/01/14									-		-	
12/01/14									907,705	5.60%	1,358,588	2,266,293
06/01/15									-		-	
12/01/15									858,435	5.60%	1,406,565	2,265,000
06/01/16									-		-	
12/01/16									808,911	5.63%	1,456,831	2,265,742
06/01/17									-		-	
12/01/17									457,651	5.63%	897,349	1,355,000
06/01/18												
12/01/18												
06/01/19												
12/01/19												
06/01/20												
12/01/20												
06/01/21												
12/01/21												
06/01/22												
12/01/22												
06/01/23												
12/01/23												

TOTAL \$ 3,275,000 \$ 513,225 \$ 3,788,225 \$ 40,000 \$ 640 \$ 40,640 \$ 13,959,611 \$ 14,577,836 \$ 28,537,447

Advance Refunded Series 1996A Bonds

Summary of Outstanding Debt

\$	46,593,029	\$	45,742,358	\$34,702,164
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STANDARD TEST RESULTS

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TO: Board of Education
FROM: Amy Hill
DATE: September 18, 2008
RE: Standardized Test Results

BACKGROUND

Each year at this time, results of ACT and SAT tests for the most recent OPRF graduating class and results of the PSAE test for the current senior class are presented to the Board of Education Instruction Committee. For the Class of 2008, this report summarizes ACT results for 725 students and SAT results for 206 students. It also provides a summary and analysis of PSAE results for the Class of 2009 based upon the testing conducted last spring.

SUMMARY OF FINDINGS

The average ACT composite score for the OPRFHS Class of 2008 continues our long trend of beating national and state averages by 2-3 scale points. This pattern holds true when data are disaggregated by race and gender, as well, though the point differentials are more varied among the subgroups. Likewise, OPRF students are more likely than their peers across the state to achieve the College Readiness Benchmarks in each subject area. In the Class of 2008, 39% of our students scored at or above all four benchmarks, compared to 22% of students in Illinois. Compared to the Class of 2007, this year's average composite is down .3, from 23.8 to 23.5. Disaggregating average scores by race and ethnicity reveals scale score gaps of up to 8 points between White and African American students and smaller gaps between White students and other students of color.

Average SAT scores among OPRF students continue an apparent upward trend in both Critical Reading and Math, compared to relatively flat performance at the national level. Average SAT writing scores among OPRF students are lower this year than in the two previous years.

PSAE scores for the Class of 2009 represent slightly higher achievement in many disaggregated groups in both Reading and Math, compared to the Class of 2008. In Math, the largest gains were realized in the low-income subgroup, where the proportion of students meeting and exceeding standards is 9 percentage points higher this year compared to last. Results for the Class of 2009 indicate that 68% of our students met or exceeded standards in all areas, compared to 52% statewide. Among the 32% of OPRF students who did not meet standards, our African American, low-income, and special education students continue to be overrepresented.

Among OPRF special education students taking the Illinois Alternate Assessment (IAA), 90% met or exceeded standards, compared to 66.3% of IAA students statewide.

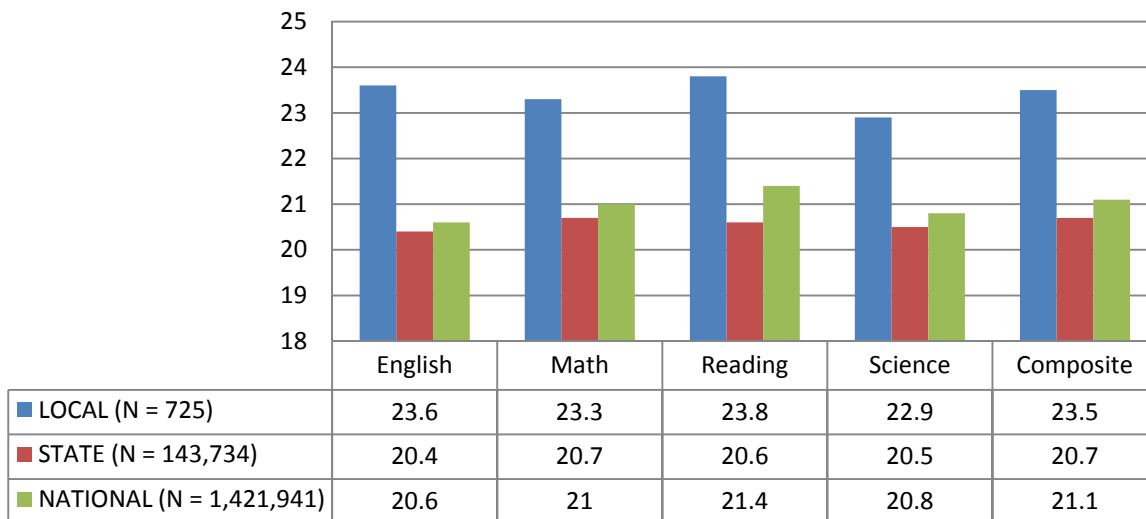
The final report for Adequate Yearly Progress for 2008 indicates that we did not make AYP in Reading for our African American students and our low-income students; we did not make AYP in Math for our African American students or for our special education students.

FUTURE DIRECTIONS

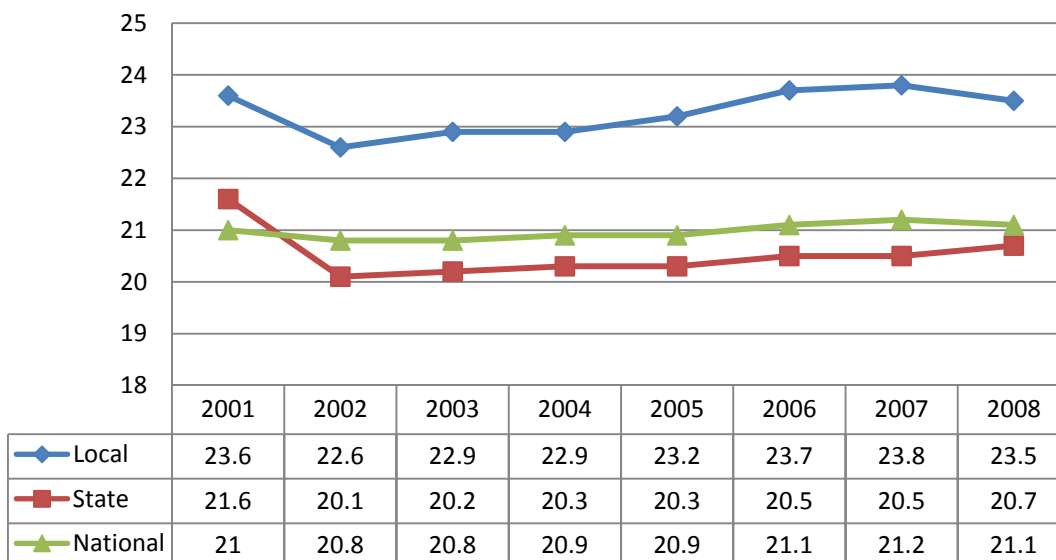
We must continue to work with existing standardized test data to identify students likely to struggle academically. We will provide Learning Teams with access to the test data, along with specific information regarding their current students' progress toward achieving ACT College Readiness Standards. We will use Monday late arrival time for teachers to work in teams to analyze student performance data on course standards and College Readiness Standards and to make instructional improvements and/or offer additional supports to individual students based upon that analysis. We will continue to collect standardized test data for the development of a growth model of assessment. We will monitor performance of junior students who completed the Algebra Block course as freshmen. Finally, we will expand literacy efforts across the curriculum by offering CRISS training to additional faculty in the fall and again in the spring, and by using literacy software piloted in special education classrooms within our transitions-level English courses. As we begin to plan for the implementation of a Response to Intervention (RTI) model, we are likely to identify additional instructional practices that will more effectively support the needs of students who struggle academically.

SUMMARY OF ACT RESULTS, CLASS OF 2008¹

Local, State, and National Average Scores

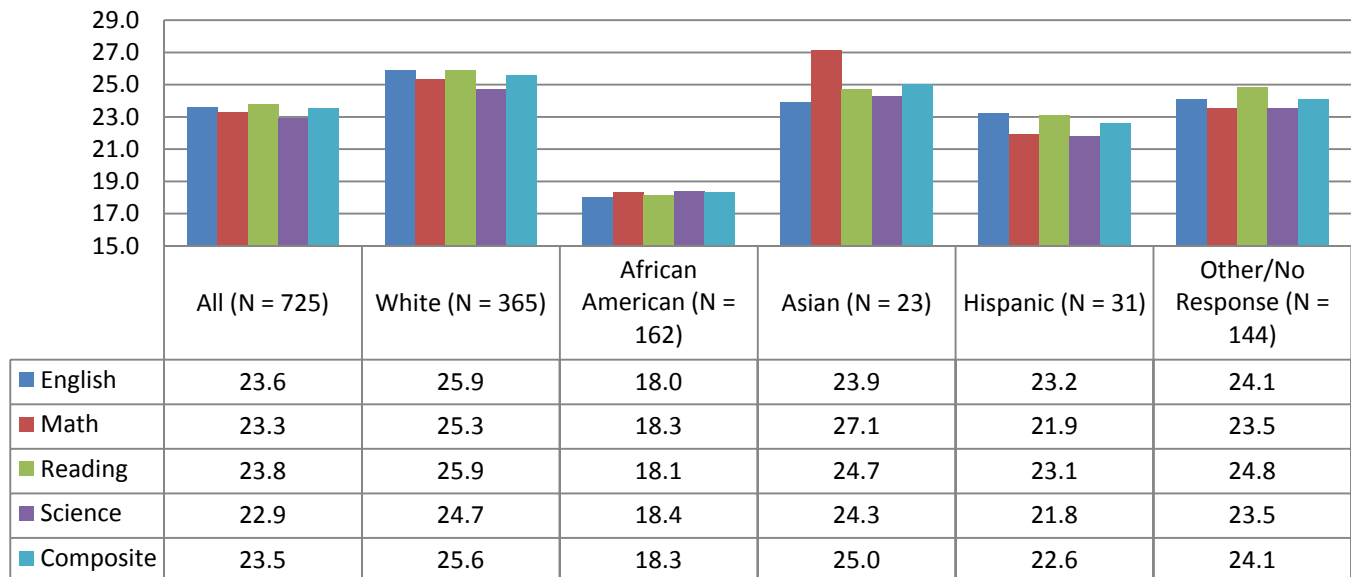


ACT Composite Scores, 2001-2008

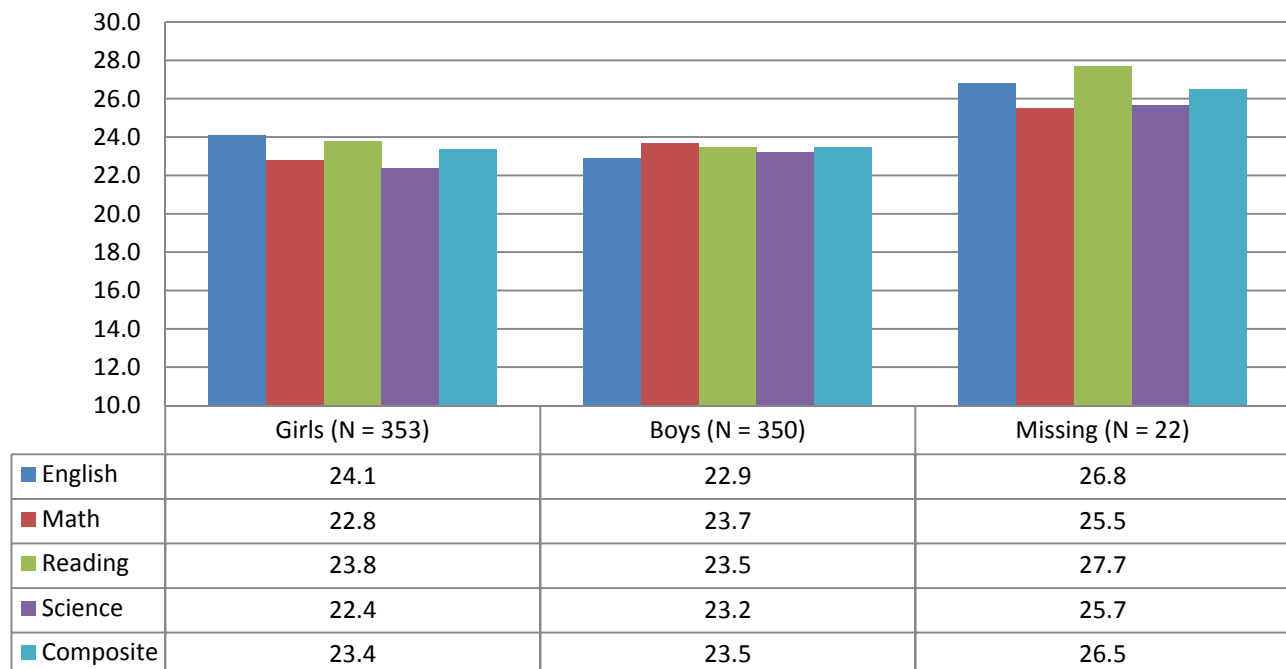


¹ Data do not include scores for students who tested with accommodations. Data drawn from ACT High School Profile Report for the OPRFHS graduating class of 2008.

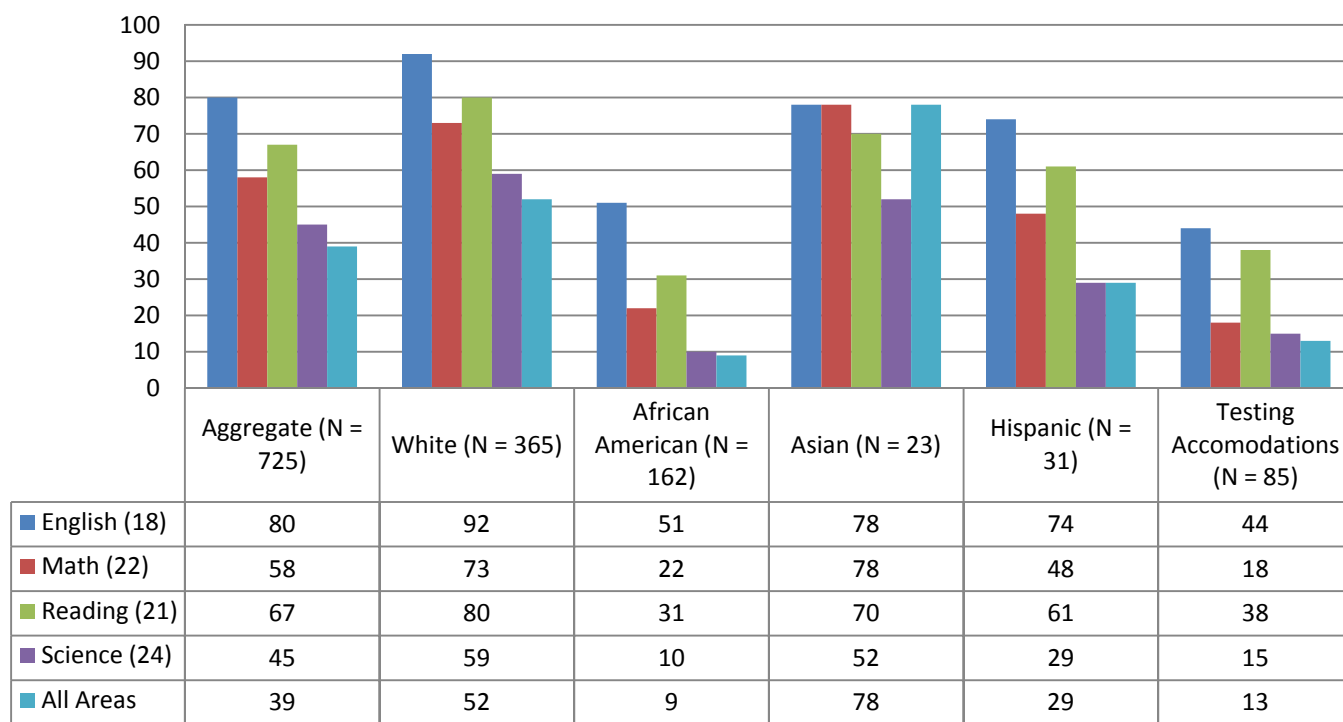
Average ACT Scores Disaggregated by Race/Ethnicity



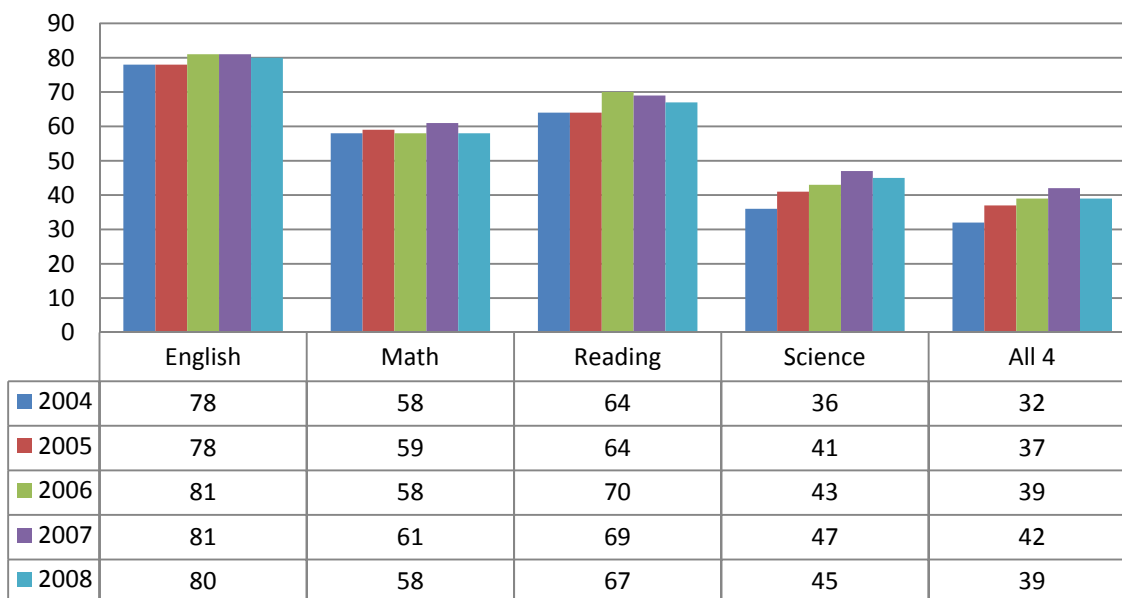
Average ACT Scores Disaggregated by Gender



College Readiness: Percent of Students Meeting ACT Benchmarks, Class of 2008



Five Year Trends: Percent of OPRF Students Meeting College Readiness Benchmarks

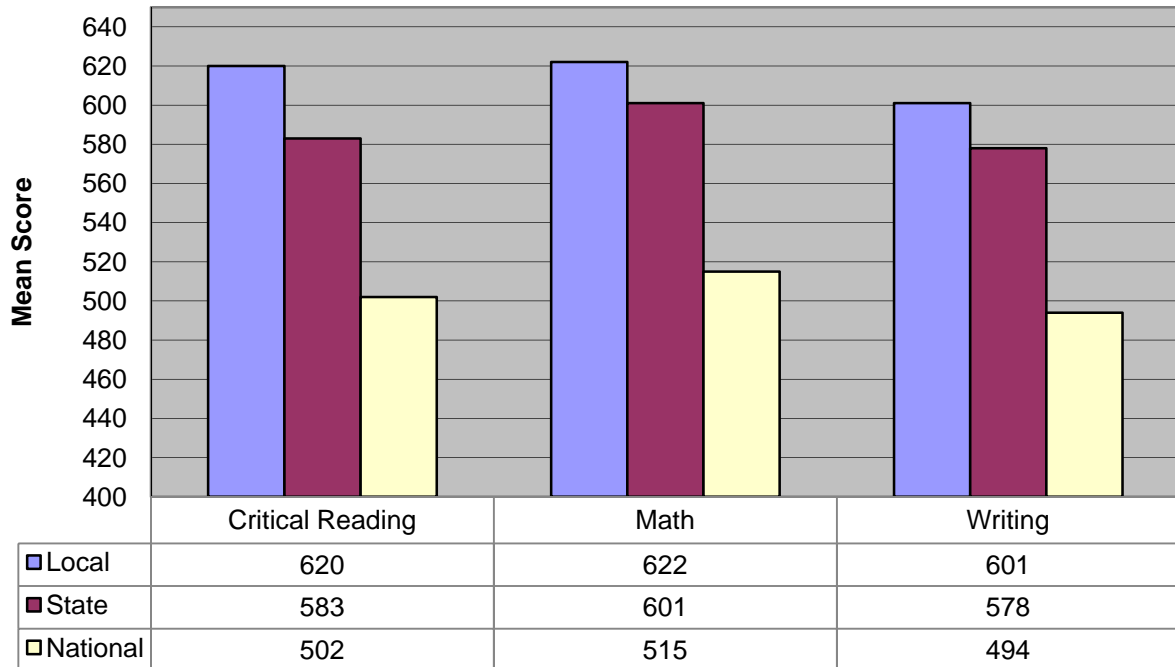


ACT SCORES: FIVE-YEAR TRENDS, 2004-2008

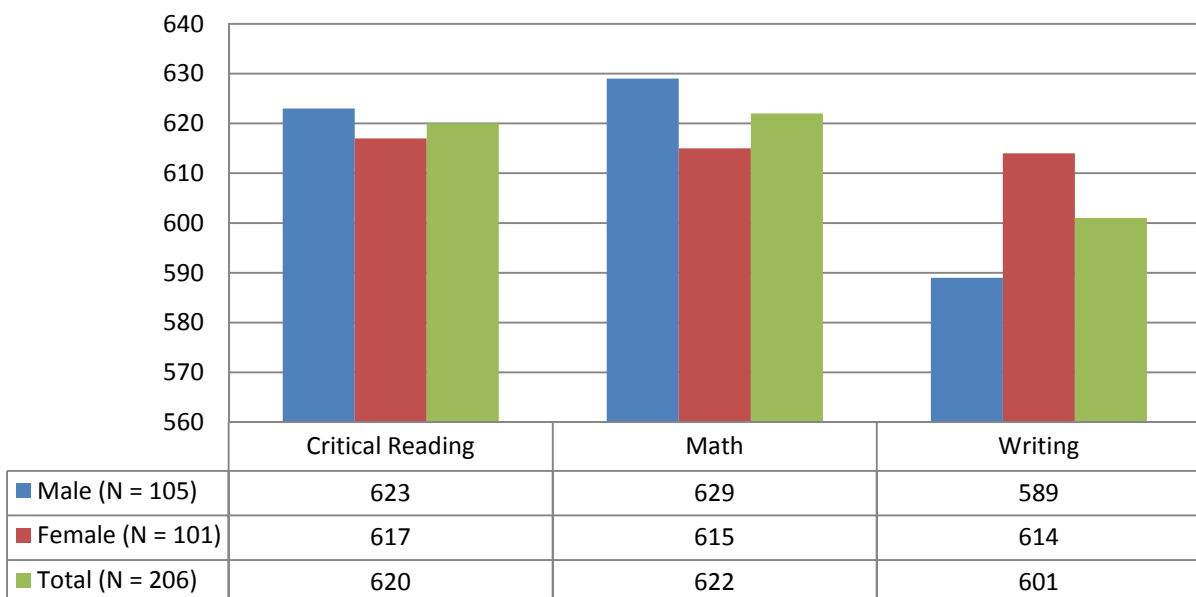
TOTAL	2004	2005	2006	2007	2008
RESPONDENTS					
Local	652	716	737	769	725
State	132,525	135,967	137,399	140,483	143,734
National	1,171,460	1,186,251	1,206,455	1,300,599	1,421,941
ENGLISH					
Local	22.8	23.3	23.2	23.6	23.6
State	19.7	19.9	20.2	20.2	20.4
National	20.4	20.4	20.6	20.7	20.6
MATH					
Local	22.7	23.1	22.7	23.7	23.3
State	20.2	20.2	20.3	20.4	20.7
National	20.7	20.7	20.8	21	21
READING					
Local	23.4	23.6	23.8	24.3	23.8
State	20.5	20.3	20.6	20.5	20.6
National	21.3	21.3	21.4	21.5	21.4
SCIENCE					
Local	22.0	22.4	22.2	22.9	22.9
State	20.2	20.4	20.4	20.4	20.5
National	20.9	20.9	20.9	20.9	20.8

SUMMARY OF SAT I RESULTS, CLASS OF 2008

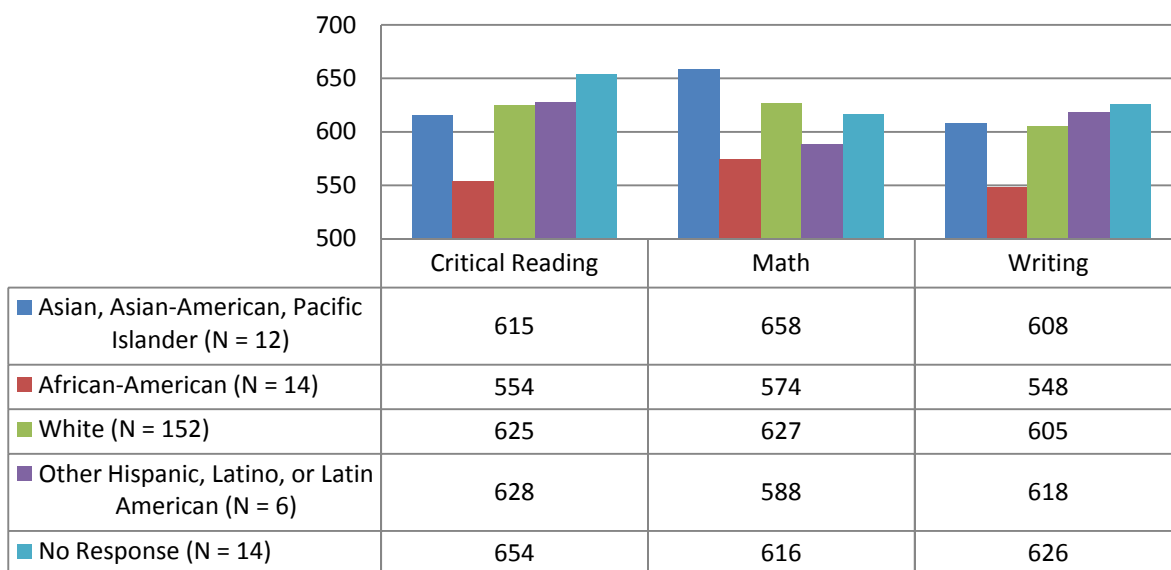
SAT Score Comparisons: Local, State, and National Averages, Class of 2008



Average OPRF SAT Scores, Disaggregated by Gender

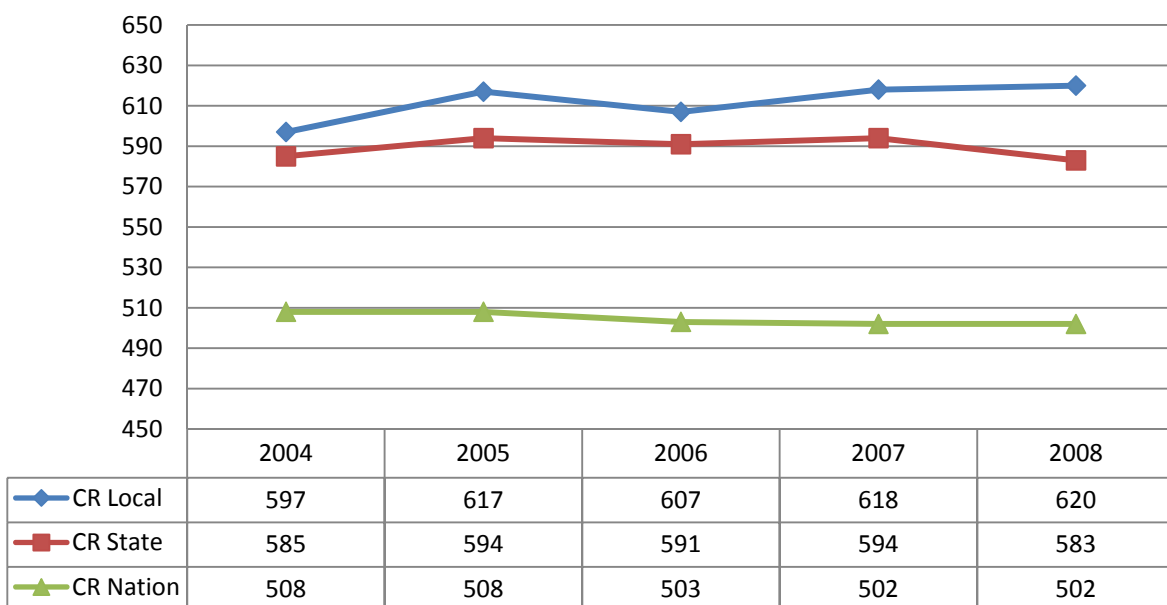


Average SAT Scores, Disaggregated by Race/Ethnicity



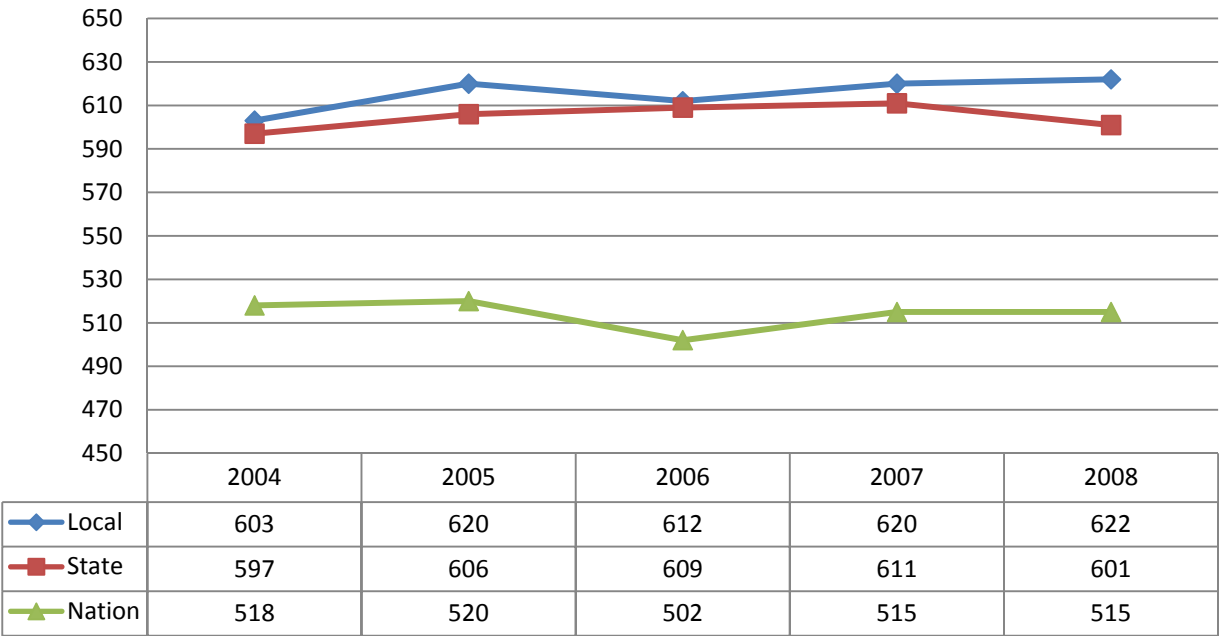
SAT I SCORES: FIVE-YEAR COMPARISON, 2004-2008

Average Critical Reading Scores



SAT I SCORES: FIVE-YEAR COMPARISON, 2004-2008

Average Mathematics Scores



Average Writing Scores, 2006-2007



² Writing was introduced in 2006.

PRAIRIE STATE ACHIEVEMENT EXAMINATION (PSAE)

The following tables show the percentages of student scores in each of four performance levels. These levels were established with the help of Illinois educators who teach the grade levels and learning areas tested. Due to rounding, the sum of the percentages in the four performance levels may not always equal 100.

- Level 1 -- Academic Warning - Student work demonstrates limited knowledge and skills in the subject. Because of major gaps in learning, students apply knowledge and skills ineffectively.
- Level 2 -- Below Standards - Student work demonstrates basic knowledge and skills in the subject. However, because of gaps in learning, students apply knowledge and skills in limited ways.
- Level 3 -- Meets Standards - Student work demonstrates proficient knowledge and skills in the subject. Students effectively apply knowledge and skills to solve problems.
- Level 4 -- Exceeds Standards - Student work demonstrates advanced knowledge and skills in the subject. Students creatively apply knowledge and skills to solve problems and evaluate the results.

Grade 11

Grade 11 - All

Levels	Reading				Mathematics				Science			
	1	2	3	4	1	2	3	4	1	2	3	4
School	7.0	25.6	43.4	24.0	8.3	23.2	43.9	24.7	6.6	25.2	41.2	27.0
District	7.0	25.6	43.4	24.0	8.3	23.2	43.9	24.7	6.6	25.2	41.2	27.0
State	10.1	36.6	42.9	10.4	11.1	35.9	42.2	10.8	9.5	39.3	40.4	10.8

Grade 11 - Gender

Levels		Reading				Mathematics				Science			
		1	2	3	4	1	2	3	4	1	2	3	4
Male	School	7.8	26.3	41.6	24.4	8.6	20.9	42.9	27.6	7.2	24.4	36.5	31.9
	District	7.8	26.3	41.6	24.4	8.6	20.9	42.9	27.6	7.2	24.4	36.5	31.9
	State	12.4	36.3	41.1	10.1	11.0	33.5	42.8	12.7	10.0	35.7	40.7	13.7
Female	School	6.3	24.9	45.2	23.6	7.9	25.5	44.9	21.6	6.0	26.0	46.0	21.9
	District	6.3	24.9	45.2	23.6	7.9	25.5	44.9	21.6	6.0	26.0	46.0	21.9
	State	7.9	36.8	44.6	10.7	11.2	38.2	41.7	8.9	8.9	42.9	40.2	8.0

Grade 11 - Racial/Ethnic Background

Levels		Reading				Mathematics				Science			
		1	2	3	4	1	2	3	4	1	2	3	4
White	School	3.5	12.1	49.9	34.5	3.0	13.1	50.1	33.8	2.1	12.8	47.1	38.0
	District:	3.5	12.1	49.9	34.5	3.0	13.1	50.1	33.8	2.1	12.8	47.1	38.0
	State	6.0	29.3	50.8	13.9	6.0	29.9	50.1	13.9	5.2	31.3	49.0	14.5
Black	School	16.4	51.4	27.3	4.9	20.8	47.5	26.8	4.9	16.4	54.1	23.0	6.6
	District:	16.4	51.4	27.3	4.9	20.8	47.5	26.8	4.9	16.4	54.1	23.0	6.6
	State	20.2	54.9	23.3	1.6	27.5	51.8	19.6	1.0	21.3	60.4	17.3	1.0
Hispanic	School	2.4	52.4	31.0	14.3	7.1	35.7	45.2	11.9	9.5	42.9	33.3	14.3
	District:	2.4	52.4	31.0	14.3	7.1	35.7	45.2	11.9	9.5	42.9	33.3	14.3
	State	18.4	50.7	28.3	2.6	17.6	49.7	30.3	2.3	16.5	55.9	25.3	2.3
Asian/Pacific Islander	School	3.3	33.3	36.7	26.7	0.0	10.0	46.7	43.3	0.0	13.3	63.3	23.3
	District:	3.3	33.3	36.7	26.7	0.0	10.0	46.7	43.3	0.0	13.3	63.3	23.3
	State	6.3	29.8	47.3	16.6	3.7	18.9	49.0	28.5	4.6	25.1	50.1	20.2
Native American	School												
	District:												
	State	9.3	40.9	40.9	8.9	11.7	40.1	40.5	7.8	12.5	38.5	39.7	9.3
Multiracial/Ethnic	School	9.8	17.6	60.8	11.8	11.8	17.6	51.0	19.6	9.8	17.6	51.0	21.6
	District:	9.8	17.6	60.8	11.8	11.8	17.6	51.0	19.6	9.8	17.6	51.0	21.6
	State	8.0	37.6	43.3	11.1	11.1	36.6	42.4	9.9	8.4	41.1	40.4	10.0

Grade 11 - Students with Disabilities

Levels		Reading				Mathematics				Science			
		1	2	3	4	1	2	3	4	1	2	3	4
IEP	School	24.8	37.6	26.7	10.9	36.6	34.7	25.7	3.0	36.6	36.6	20.8	6.9
	District	24.8	37.6	26.7	10.9	36.6	34.7	25.7	3.0	36.6	36.6	20.8	6.9
	State	38.0	43.2	16.7	2.1	42.4	44.3	12.0	1.3	44.3	42.2	11.3	2.1
Non-IEP	School	4.2	23.7	46.0	26.1	3.8	21.4	46.8	28.1	2.0	23.4	44.4	30.1
	District	4.2	23.7	46.0	26.1	3.8	21.4	46.8	28.1	2.0	23.4	44.4	30.1
	State	6.7	35.8	46.1	11.4	7.3	34.9	46.0	11.9	5.2	39.0	44.0	11.8

Grade 11 - Economically Disadvantaged

Levels	Reading				Mathematics				Science			
	1	2	3	4	1	2	3	4	1	2	3	4
Free/Reduced Price Lunch												
School	16.3	54.3	25.0	4.3	19.6	50.0	26.1	4.3	16.3	57.6	22.8	3.3
District	16.3	54.3	25.0	4.3	19.6	50.0	26.1	4.3	16.3	57.6	22.8	3.3
State	19.6	52.0	26.2	2.3	22.3	50.3	25.5	1.9	19.4	57.0	21.7	1.9
Not Eligible												
School	5.7	21.5	46.0	26.8	6.7	19.3	46.4	27.5	5.3	20.6	43.8	30.3
District	5.7	21.5	46.0	26.8	6.7	19.3	46.4	27.5	5.3	20.6	43.8	30.3
State	6.3	30.4	49.6	13.7	6.6	30.1	49.0	14.3	5.5	32.2	48.0	14.3

ILLINOIS ALTERNATE ASSESSMENT (IAA)

The Illinois Alternate Assessment (IAA) is administered to students with disabilities whose Individualized Education Programs (IEPs) indicate that participation in the ISAT or PSAT would not be appropriate. The table below presents the percentages of student scores in each of four performance levels.

Level 1 -- Entry - Students do not demonstrate knowledge and skills in the subject through links to the Illinois Learning Standards.

Level 2 -- Foundational - Students demonstrate emerging knowledge and skills in the subject as linked to the Illinois Learning Standards. Students exhibit an ability to reproduce knowledge and skills.

Level 3 -- Satisfactory - Students demonstrate basic knowledge and skills in the subject through links to the Illinois Learning Standards. Students exhibit an ability to associate their knowledge and skills.

Level 4 -- Mastery - Students demonstrate knowledge and skills in the subject through links to the Illinois Learning Standards. Students exhibit the ability to apply their knowledge and skills.

Grade 11

Grade 11 - All

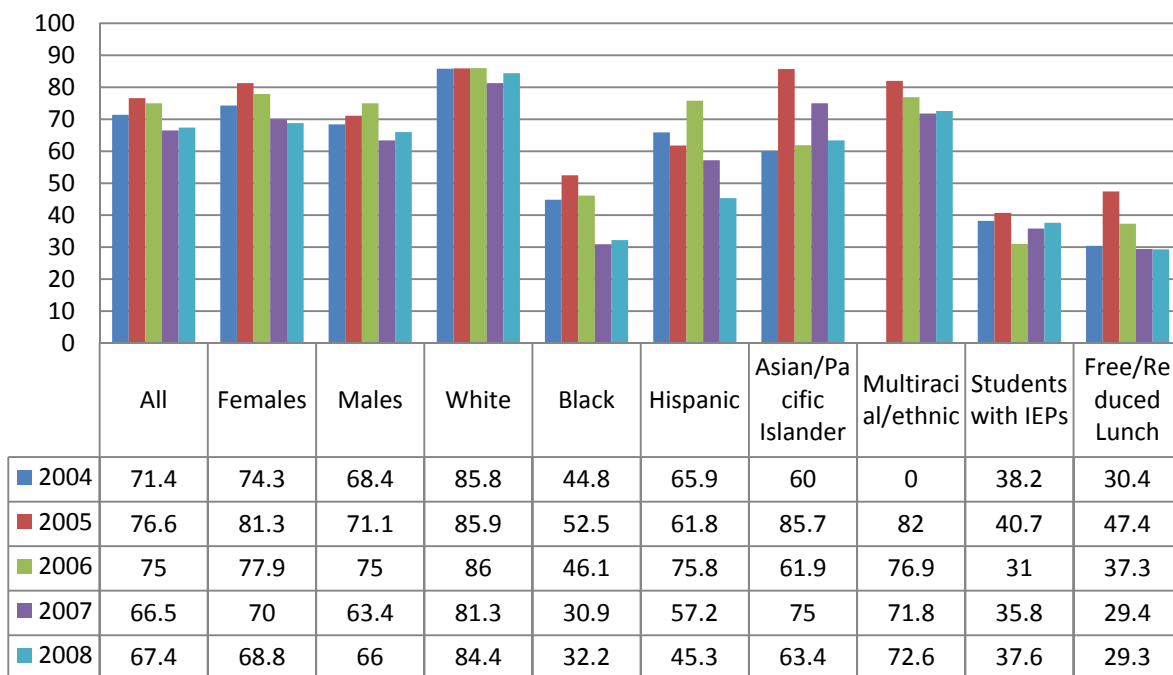
Levels	Reading				Mathematics				Science			
	1	2	3	4	1	2	3	4	1	2	3	4
School	10.0	0.0	50.0	40.0	10.0	0.0	20.0	70.0	0.0	10.0	40.0	50.0
District	10.0	0.0	50.0	40.0	10.0	0.0	20.0	70.0	0.0	10.0	40.0	50.0
State	11.8	15.1	25.4	45.7	14.4	13.8	40.6	31.2	10.5	12.6	31.3	45.6

Grade 11 - Gender

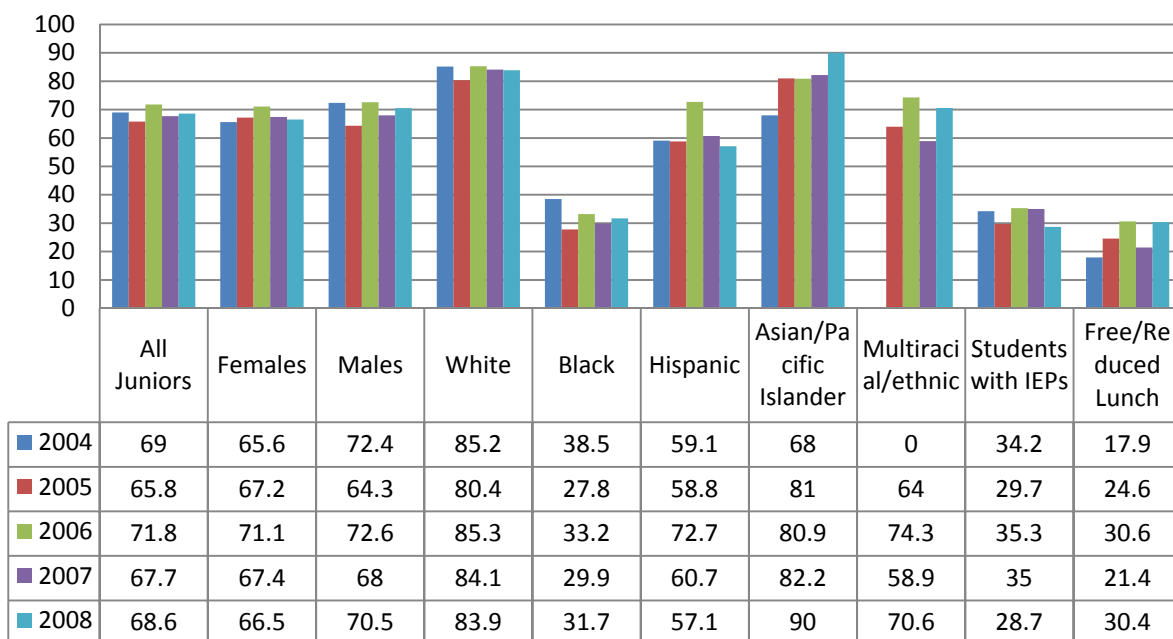
Levels	Reading				Mathematics				Science			
	1	2	3	4	1	2	3	4	1	2	3	4
Male												
School												
District												
State	11.6	15.8	25.8	44.8	14.6	14.5	40.5	30.3	10.5	12.3	29.0	48.0
Female												
School												
District												
State	12.2	15.0	25.6	47.2	14.1	12.7	40.7	32.6	10.2	13.0	35.0	41.8

PSAE FIVE-YEAR COMPARSION

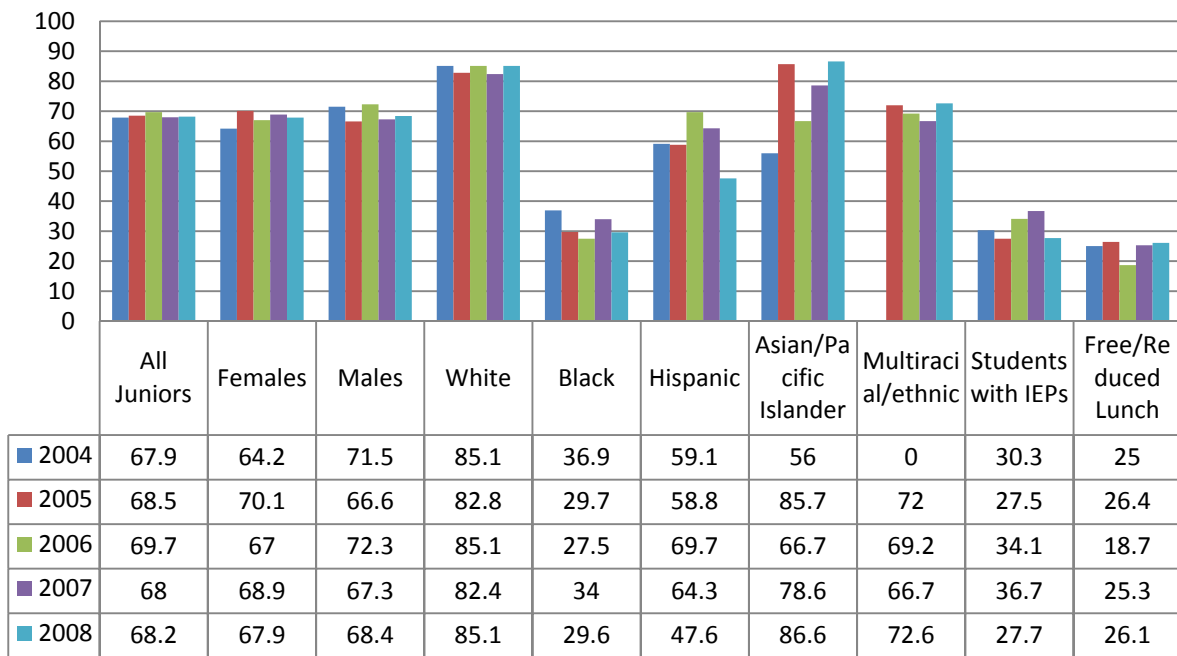
Percent Meets/Exceeds in Reading, 2004-2008



Percent Meets/Exceeds in Math, 2004-2008



Percent Meets/Exceeds in Science, 2004-2008



2008 ADEQUATE YEARLY PROGRESS (AYP) Status Report

Is this school making Adequate Yearly Progress (AYP)?	No	Has this school been identified for School Improvement according to the AYP specifications of the federal No Child Left Behind Act?	Yes
Is this school making AYP in Reading?	No	2008-09 Federal Improvement Status	Restructuring
Is this school making AYP in Mathematics?	No	2008-09 State Improvement Status	Academic Watch Status Year 2

	Percent Tested on State Tests				Percent Meeting/Exceeding Standards *						Other Indicators			
	Reading		Mathematics		Reading			Mathematics			Attendance Rate		Graduation Rate	
	%	Met AYP	%	Met AYP	%	Safe Harbor Target **	Met AYP	%	Safe Harbor Target **	Met AYP	%	Met AYP	%	Met AYP
State AYP Minimum Target	95.0		95.0		62.5			62.5			90.0		75.0	
All	99.2	Yes	99.2	Yes	69.8		Yes	70.6		Yes			94.3	Yes
White	98.9	Yes	98.9	Yes	84.8		Yes	84.8		Yes				
Black	100.0	Yes	100.0	Yes	34.7	39.8	No	34.1	38.8	No			87.9	
Hispanic														
Asian/Pacific Islander														
Native American														
Multiracial /Ethnic	98.1	Yes	98.1	Yes	75.5		Yes	71.4		Yes				
LEP														
Students with Disabilities	97.6	Yes	97.6	Yes	41.7	45.6	Yes	34.3	43.9	No			78.2	
Economically Disadvantaged	99.0	Yes	99.0	Yes	32.6	42.8	No	32.6	31.8	Yes			83.9	

Four Conditions Are Required For Making Adequate Yearly Progress (AYP):

1. At least 95% tested in reading and mathematics for every student group. If the current year participation rate is less than 95%, this condition may be met if the average of the current and preceding year rates is at least 95%, or if the average of the current and two preceding years is at least 95%. Only actual participation rates are printed. If the participation rate printed is less than 95% and yet this school makes AYP, it means that the 95% condition was met by averaging.
2. At least 62.5% meeting/exceeding standards in reading and mathematics for every group. For any group with less than 62.5% meeting/exceeding standards, a 95% confidence interval was applied. Subgroups may meet this condition through Safe Harbor provisions. ***
3. For schools not making AYP solely because the IEP group fails to have 62.5% meeting/exceeding standards, 14% may be added to this variable in accordance with the federal 2% flexibility provision.
4. At least 90% attendance rate for non-high schools and at least 75% graduation rate for high schools.

* Includes only students enrolled as of 05/01/2007.

** Safe Harbor Targets of 62.5% or above are not printed.

*** Subgroups with fewer than 45 students are not reported. Safe Harbor only applies to subgroups of 45 or more. In order for Safe Harbor to apply, a subgroup must decrease by 10% the percentage of scores that did not meet state standards from the previous year plus meet the other indicators (attendance rate for non-high schools and graduation rate for high schools) for the subgroup. For subgroups that do not meet their Safe Harbor Targets, a 75% confidence interval is applied. Safe Harbor allows schools an alternate method to meet subgroup minimum targets on achievement.

SCHOOL IMPROVEMENT PLAN

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OAK PARK & RIVER FOREST HIGH SCH**Single School District Improvement Plan 2007**

Board Approval Date:	3/11/2008
Plan Submission Date & Ref No:	5/13/2008 - SIP07 - 002338
ISBE Monitoring Completed:	5/8/2008
Plan previously submitted on:	3/18/2008

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

PRELIMINARY INFORMATION

School & District Information

RCDTS Code Number : 140162000130001

District Name: OAK PARK - RIVER FOREST SD 200

School Name : OAK PARK & RIVER FOREST HIGH SCH

Superintendent: DR. ATTILA J. WENINGER

Principal :DON VOGEL

District Address: 201 N SCOVILLE AVE

School Address : 201 N SCOVILLE AVE

City/State/Zip : OAK PARK, IL 60302 2296

City/State/Zip : OAK PARK, IL 60302 2296

District Phone : (708) 383-0700 X: 3211

School Phone : (708) 383-0700 X: 3205

District Email : aweninger@oprfs.org

School Email : dvogel@oprfs.org

Is this for a Title I School? Yes

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Item 1 - Adequate Yearly Progress Report for 2007

Is this School making Adequate Yearly Progress (AYP)?	No	Has this school been identified for School Improvement according to the AYP specifications of the federal No Child Left Behind Act?	Yes
Is this School making AYP in Reading?	No	2007-08 Federal Improvement Status	Corrective Action
Is this School making AYP in Mathematics?	No	2007-08 State Improvement Status	Academic Watch Status

Student Groups	Percent Tested on State Tests			Percent Meeting/Exceeding Standards				Other Indicators		
	Reading		Mathematics	Reading		Mathematics	Attendance Rate	Graduation Rate		
	%	Met AYP	%	%	Safe Harbor Target	Met AYP	%	Met AYP	%	Met AYP
State AYP Minimum Target	95.0		95.0	55.0			55.0		90.0	72.0
All	98.6	Yes	98.6	Yes	68.8		70.0	Yes		91.7
White	98.7	Yes	98.7	Yes	81.9		84.4	Yes		
Black	98.0	Yes	98.0	Yes	33.1	53.6	32.0	No	42.2	84.1
Hispanic										
Asian/Pacific Islander										
Native American										
Multiracial Ethnic										
LEP										
Students with Disabilities	95.7	Yes	95.7	Yes	39.5	42.0	37.7	Yes	46.0	85.3
Economically Disadvantaged	97.6	Yes	97.6	Yes	36.4	45.7	24.2	No	40.0	79.2

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OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Item 2 - Annual Measurable Achievement Objectives Report for 2007

This district is not accountable for Annual Measurable Achievement Objectives (AMAO) for 2007.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Item 3 - School Information

Basic Information	2001 - 2002	2002 - 2003	2003 - 2004	2004 - 2005	2005 - 2006	2006 - 2007
Attendance Rate (%)	93.9	94.6	96.5	91.7	93.3	91.0
Truancy rate (%)	0.9	2.8	0.7	2.6	1.4	1.9
Mobility rate (%)	10.1	9.4	6.6	4.6	4.9	6.6
Expulsion rate (%)						
Retention rate, if applicable (%)						
HS graduation rate, if applicable (%)	94.4	97.9	97.5	100.0	92.9	91.7
HS dropout rate, if applicable (%)	1.3	1.2	0.9	0.9	1.3	0.7
Teachers working out-of-field (#)						
Paraprofessionals in Title I funded programs and/or schools designated as school-wide with less than 2 years of training and/or education degree (#)						
School Population (#)	2,921	2,962	3,023	3,087	3,076	3,139
Economically disadvantaged (%)	5.6	5.8	9.7	12.0	12.5	11.9
Limited English proficient (LEP) (%)	0.4	0.4	0.2	0.1	0.3	0.2
Students with disabilities (%)						
White, non-Hispanic (%)	64.6	65.6	66.0	61.9	62.2	61.6
Black, non-Hispanic (%)	27.5	26.9	26.0	25.3	24.9	24.9
Hispanic (%)	5.2	4.3	4.7	4.1	4.0	4.7
Native American or Alaskan Native (%)	0.1	0.5	0.4	0.5	0.4	0.4
Asian/Pacific Islander (%)	2.5	2.6	2.9	2.8	3.0	3.1

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Item 4 - Race/Ethnicity

	Year	White(%)	Black(%)	Hispanic(%)	Asian(%)	Native American(%)	Multiracial/Ethnic(%)
S C H O O L	2001	62.4	30.3	4.0	3.1	0.1	-
	2002	64.6	27.5	5.2	2.5	0.1	-
	2003	65.6	26.9	4.3	2.6	0.5	-
	2004	66.0	26.0	4.7	2.9	0.4	-
	2005	61.9	25.3	4.1	2.8	0.5	5.3
	2006	62.2	24.9	4.0	3.0	0.4	5.5
	2007	61.6	24.9	4.7	3.1	0.4	5.2
D I S T R I C T	2001	62.4	30.3	4.0	3.1	0.1	-
	2002	64.6	27.5	5.2	2.5	0.1	-
	2003	65.6	26.9	4.3	2.6	0.5	-
	2004	66.0	26.0	4.7	2.9	0.4	-
	2005	61.9	25.3	4.1	2.8	0.5	5.3
	2006	62.2	24.9	4.0	3.0	0.4	5.5
	2007	61.6	24.9	4.7	3.1	0.4	5.2
S T A T E	2001	60.1	20.9	15.4	3.4	0.2	-
	2002	59.3	20.8	16.2	3.5	0.2	-
	2003	58.6	20.7	17.0	3.6	0.2	-
	2004	57.7	20.8	17.7	3.6	0.2	-
	2005	56.7	20.3	18.3	3.7	0.2	0.7
	2006	55.7	19.9	18.7	3.8	0.2	1.8
	2007	54.9	19.6	19.3	3.8	0.2	2.2

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Item 5 - Educational Environment

	Year	LEP (%)	Low Income(%)	Parental Involvement (%)	Attendance (%)	Mobility (%)	Chronic Truants (N)	Chronic Truancy (%)	HS Dropout Rate(%)	HS Graduation Rate (%)
S C H O O L	2001	0.7	5.8	65.0	92.8	16.7	23.0	0.8	2.0	93.0
	2002	0.4	5.6	100.0	93.9	10.1	28.0	0.9	1.3	94.4
	2003	0.4	5.8	100.0	94.6	9.4	82.0	2.8	1.2	97.9
	2004	0.2	9.7	100.0	96.5	6.6	21.0	0.7	0.9	97.5
	2005	0.1	12.0	100.0	91.7	4.6	89.0	2.6	0.9	100.0
	2006	0.3	12.5	100.0	93.3	4.9	42.0	1.4	1.3	92.9
	2007	0.2	11.9	100.0	91.0	6.6	55.0	1.9	0.7	91.7
D I S T R I C T	2001	0.7	5.8	65.0	92.8	16.7	23.0	0.8	2.0	93.0
	2002	0.4	5.6	100.0	93.9	10.1	28.0	0.9	1.3	94.4
	2003	0.4	5.8	100.0	94.6	9.4	82.0	2.8	1.2	97.9
	2004	0.2	9.7	100.0	96.5	6.6	21.0	0.7	0.9	97.5
	2005	0.1	12.0	100.0	91.7	4.6	89.0	2.6	0.9	100.0
	2006	0.3	12.5	100.0	93.3	4.9	42.0	1.4	1.3	92.9
	2007	0.2	11.9	100.0	91.0	6.6	55.0	1.9	0.7	91.7
S T A T E	2001	6.3	36.9	94.5	93.7	17.2	42,813.0	2.2	5.7	83.2
	2002	6.7	37.5	95.0	94.0	16.5	39,225.0	2.0	5.1	85.2
	2003	6.3	37.9	95.9	94.0	16.4	37,525.0	1.9	4.9	86.0
	2004	6.7	39.0	96.3	94.2	16.8	40,764.0	2.1	4.6	86.5
	2005	6.6	40.0	95.7	93.9	16.1	43,152.0	2.2	4.0	87.4
	2006	6.6	40.0	96.6	94.0	16.0	44,836.0	2.2	3.5	87.8
	2007	7.2	40.9	96.1	93.7	15.2	49,056.0	2.5	3.5	85.9

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I A Data & Analysis - Report Card Data

Item 6 - Enrollment Trends

	Year	School (N)	Grade 3 (N)	Grade 4 (N)	Grade 5 (N)	Grade 7 (N)	Grade 8 (N)	Grade 11 (N)
SCHOOL	2001	2,830	-	-	-	-	-	-
	2002	2,921	-	-	-	-	-	723
	2003	2,962	-	-	-	-	-	731
	2004	3,023	-	-	-	-	-	749
	2005	3,087	-	-	-	-	-	748
	2006	3,076	-	-	-	-	-	794
	2007	3,139	-	-	-	-	-	753
DISTRICT	2001	2,830	-	-	-	-	-	673
	2002	2,921	-	-	-	-	-	723
	2003	2,962	-	-	-	-	-	731
	2004	3,023	-	-	-	-	-	749
	2005	3,087	-	-	-	-	-	748
	2006	3,076	-	-	-	-	-	794
	2007	3,139	-	-	-	-	-	753
STATE	2001	2,007,170	164,791	161,546	162,001	151,270	148,194	123,816
	2002	2,029,821	-	-	-	-	-	-
	2003	2,044,539	-	-	-	-	-	-
	2004	2,060,048	-	-	-	-	-	-
	2005	2,062,912	-	-	-	-	-	-
	2006	2,075,277	136,123	139,619	146,935	153,566	154,856	-
	2007	2,077,856	-	-	-	-	-	-

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 Note: Hyphens in the table indicate that data are not relevant for your plan.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Item 7 - Educator Data

	Year	Total Tchr FTE (N)	Avg. Tchr Exp.(Yrs)	Avg. Teacher Sal (\$)	Tchrs w/Bach.Deg (%)	Tchrs w/Mast.Deg (%)	Pupil-Tchr Ratio (EI)	Pupil-Tchr Ratio (HS)	Emgncy or Prvsl Creds(%)	Hi Qual Tchrs (%)
D I S T R I C T	2001	167.0	15.2	67,604	21.1	78.9	-	19.8	-	-
	2002	167.0	15.1	70,848	25.6	74.4	-	20.6	0.6	-
	2003	184.0	14.7	72,319	21.6	78.4	-	18.9	1.6	0.5
	2004	190.0	13.5	72,245	25.9	74.1	-	18.7	-	-
	2005	191.0	13.5	77,053	27.9	72.1	-	18.9	2.1	-
	2006	194.0	12.9	76,625	25.9	74.1	-	18.7	1.2	-
	2007	197.0	12.0	77,106	19.1	80.9	-	19.0	1.1	-
S T A T E	2001	125,735.0	14.5	47,929	53.8	46.0	19.1	18.0	-	-
	2002	126,544.0	14.2	49,702	53.9	46.0	19.1	18.3	2.4	2.3
	2003	129,068.0	13.9	51,672	53.9	46.0	18.4	18.2	2.5	2.1
	2004	125,702.0	13.8	54,446	51.3	48.6	19.4	18.8	1.7	1.8
	2005	128,079.0	13.6	55,558	50.1	49.1	18.9	18.4	1.9	1.9
	2006	127,010.0	13.0	56,685	49.3	50.6	19.1	18.9	1.6	1.4
	2007	127,010.0	12.9	58,275	47.6	52.3	18.8	18.8	1.5	3.2

Note: Hyphens in the table indicate that data are not relevant for your plan.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Item 8a - Assessment Data (Reading)

PSAE - % Meets + Exceeds for Reading - Grades 11						
Groups	2002-03	2003-04	2004-05	2005-06	2006-07	
All	71.9	71.4	76.6	75.1	66.5	
White	84.1	86.0	85.9	86.0	81.3	
Black	40.1	44.8	52.5	46.1	30.9	
Hispanic	68.0	65.9	61.8	75.8	57.2	
Asian/Pacific Islander	71.4	58.3	85.7	61.9	75.0	
Native American	-	-	-	-	-	
Multiracial/Ethnic	76.9	76.9	76.9	76.9	71.8	
LEP	-	-	-	-	-	
Students with Disabilities	33.0	38.2	40.7	31.0	35.8	
Economically Disadvantaged	36.0	30.4	47.4	37.3	29.4	

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Item 8b - Assessment Data (Mathematics)

PSAE - % Meets + Exceeds for Mathematics - Grades 11						
Groups	2002-03	2003-04	2004-05	2005-06	2006-07	
All	69.7	69.0	65.8	71.8	67.7	
White	83.9	85.3	80.4	85.3	84.1	
Black	32.4	38.5	27.8	33.2	29.9	
Hispanic	56.0	59.1	58.8	72.7	60.7	
Asian/Pacific Islander	71.4	66.7	81.0	80.9	82.2	
Native American	-	-	-	-	-	
Multiracial/Ethnic	74.3	74.3	74.3	74.3	58.9	
LEP	-	-	-	-	-	
Students with Disabilities	22.8	34.2	29.7	35.3	35.0	
Economically Disadvantaged	40.0	17.9	24.6	30.6	21.4	

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Data - What do your School Report Card data tell you about student performance in your school? What areas of weakness (if any) are indicated by these data? What areas of strength are indicated?

PSAE data indicate that over the past five years, the proportion of our students who have met or exceeded state standards in all subject areas has been well above the corresponding proportion of students statewide. On average, the high school program succeeds for most students in the district.

Upon disaggregating the data, however, performance gaps are evident among our subgroups in both PSAE reading and math. Specifically, OPRFHS students who are African American, who have disabilities, or who are economically disadvantaged meet and exceed state standards at lower rates in both reading and math than do our white, non-disabled, and non-economically disadvantaged students.

In general, students' performance on state assessments is better in the area of reading than it is in the area of math. However, in 2007, the difference between the scores in reading and math narrowed. Another area in which the school has shown strength is in the reading scores for students with disabilities. Program improvements in that area have succeeded in accomplishing student performance gains and meeting adequate yearly progress in that area.

Staff continue to monitor the progress of all ethnic groups attending the high school whether or not the group forms a subgroup as defined by state and federal guidelines.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Factors - What factors are likely to have contributed to these results? Consider both external and internal factors to the school.

A wide array of possible causes exist for the performance gaps evident among our students.

- Students in each of our underperforming subgroups enroll in our most rigorous courses at lower rates than do students in groups that are making AYP. These students' academic preparation in high school may not include sufficient teaching and learning in the content tested by the PSAE.
- We have made uneven efforts to explicitly align our curricula with state standards.
- Placement and standardized test data indicate that students who enroll as freshmen at our high school arrive with vastly different skill sets in core academic areas such as math and reading. EXPLORE scores used as one source of placement data display a range from 8 through 25. Discrepancies in entry-level academic preparedness (existing skills, habits, and knowledge) influence the academic placement of students and therefore their exposure to rigorous curricula.
- As the previous bullet point suggests, an existing system of academic tracks at the high school creates a difference in the rigor of a student's academic program that varies widely from the basic/transition level to the regular/college preparatory level to the honors/AP level. A student's access to the higher academic levels also varies among content areas, with some core academic divisions applying more rigid criteria than others. The tracking system produces a gate-keeping effect that, along with student academic preparedness, limits many students' access to rigorous courses and content.
- Prior educational opportunities vary widely among students who enroll at OPRFHS.
 - The majority of students new to our high school arrive as freshmen and have attended one of three public middle schools in the two communities served by the high school.
 - Smaller numbers of incoming freshmen attend local private schools for their elementary years.
 - Roughly 10% of our students in any given school year matriculate from districts outside our two communities.
- Logistical difficulties in aligning high school curricula with K-8 curricula from all sending elementary districts may contribute to students' disparate levels of academic preparedness upon entry to the high school.

·Parental involvement that contributes to success for underachieving students is a challenge for the school. Efforts to engage these parents have been uneven.

·Research into student achievement gaps indicates that factors such as family income, parents' level of education, parents' involvement in a student's education, available health care, nutrition, access to educational resources in and outside of the home, teacher expectations, teacher practices, and peer pressure, among other factors, may contribute to students' levels of achievement. It is likely that some of these factors have influenced our students' PSAE performance.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-A Data & Analysis - Report Card Data

Conclusions - What conclusions for school improvement do you draw from the Report Card data?

- Offer effective academic support for students who enroll in our high school lacking the requisite skills, knowledge, and/or habits for academic success. Effective support programs need to focus on improving the skills critical for success in core academic areas and establishing a school climate that fosters success and achievement.
- Explore ways to expand access to rigorous courses and content, and implement counseling and teaching strategies that improve student success rates.
- Consider the efficacy of aligning select curricula with state standards.
- Continue efforts to build a professional learning community through the use of teacher learning teams. Ask teachers to examine relevant student performance data to inform instructional practice.
- Continue efforts to support parents of underachieving students, and consider ways to expand that support with afternoon and evening parent education programs.
- Continue efforts to effectively align high school curricula and expectations with K-8 curricula so that more students enter high school with requisite skills, knowledge, and habits.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-B Data & Analysis - Local Assessment Data (Optional)

Data - Briefly describe the relevant local assessment data used in this plan. What do these data tell you? What areas of weakness (if any) are indicated by these data? What areas of strength are indicated?

Assessment data analyzed to better understand student performance include:

- ACT EPAS assessments used to track longitudinal progress of students. These include EXPLORE tests given in eighth grade to establish baseline performance for growth during high school; PLAN tests given to freshman students to track improvement; an instructional ACT test given to sophomore students; PSAT results for junior students published in state and district reports.
- Gate-MacGinitie reading scores given to students enrolled in regular level English classes. The reading assessment is given at the beginning and end of ninth grade and at the end of tenth grade.

Overall averages of scores on ACT tests show an upward trend in recent years. However, significant gaps appear when the assessment scores are analyzed by subgroup.

These assessments show that approximately half of the students enrolled in the regular level instructional program do not score at acceptable levels to meet and exceed state standards in their junior year of high school. Students who take honors classes tend to meet or exceed state standards.

These assessments show that African American, special education, and economically disadvantaged students are more likely to not meet state standards while they currently score higher than state averages for those student subgroups.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-B Data & Analysis - Local Assessment Data (Optional)

Factors - What factors are likely to have contributed to these results? Consider both external and internal factors to the school.

Factors that are likely to have contributed to these results include -

Some students come from middle school with skills that place them at a disadvantage in the high school. Students with reading and math deficits do not accelerate their learning sufficiently to reach state standards or college readiness by the time they leave high school.

Students respond positively to a rigorous and academically constructive classroom environment. At the honors level classrooms are highly engaging and rigorous. Expectations for success are high. Some of the classrooms at the regular level are rigorous and academically constructive. However, some classrooms are not fully engaging or successful as learning environments. Those classrooms do not provide success streams for students to meet standards.

Teacher quality plays a critical role in student success. Effective teachers are at work in many classrooms, however, with the range and disparity of abilities that appear in regular level classrooms, many teachers are not prepared to address the instructional differentiation needed to address the learning needs of those students.

The school environment and overall pupil support services area of the school can be restrictive and make the school feel inhospitable and uncomfortable for students.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-B Data & Analysis - Local Assessment Data (Optional)

Conclusions - What conclusions for school improvement do you draw from the above local assessment data?

Regarding receiving better prepared students from the associate schools, we need to improve articulation efforts with all associate schools and districts.

Regarding creating a rigorous curriculum across all levels of the school, we should align the curriculum to provide rigor, engagement, and excellence at every level of the program. Each special education continuum should also align curriculum with regular education programs so all students receive the full range of academic preparation.

Regarding improving teacher quality and all teachers' ability to address instructional differentiation, more professional development is needed so teachers may meet the learning needs of all students.

Regarding school environment and overall pupil support services, consistent support services that encourage student success and keep students out of the discipline system are needed to provide students with the opportunity for success. The school climate for students and for parents should be positive and welcoming, and the counseling and guidance models for students and parents should build toward student success.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-C Data & Analysis - Other Data (Optional)

Item 1 - Attributes and Challenges

Data - Briefly describe attributes and challenges of the district and community that have affected student performance. What do these data and/or information tell you?

OPRFHS is a large suburban comprehensive high school with a student population of approximately 3,100. The school has a rich academic program with over 200 course offerings and a long history of overall success in preparing students for college. OPRFHS serves and is supported by two communities whose residents place a high value on education, and we are fortunate to have a solid financial foundation with which to pursue the common educational goals of the school and the communities. Beginning in 2005-2006, we have made significant increases in spending for initiatives designed to provide additional academic support for struggling students.

The ethnic, racial, and socioeconomic diversity of the community facilitates the development of mutual respect as well as social and personal responsibility among Oak Park and River Forest High School students. The student body is roughly 62% White, 25% African American, 5% Hispanic, 3% Asian/Pacific Islander, and 5% Multiracial/Ethnic, with a tenth of one percent identifying themselves as Native American.

While the majority of our students experience relative affluence, with the median community income at \$88,713, 12.5% of our students come from low-income families. In addition, Special Education students comprise roughly 16% of the student body. These factors influence the skills and academic preparedness of OPRFHS students. The accompanying challenge for the high school is to meet struggling students at their point of readiness and balance a tailored approach to academic support with appropriate acceleration toward grade level performance.

Years before NCLB required schools to disaggregate student assessment data, OPRFHS recognized in its own data several patterns indicating achievement gaps predictable by race. Closing such gaps has been among the school's primary goals for over ten years, though our efforts have not always been data-driven or systematic. In 1999, we joined with fourteen other diverse suburban districts to form the Minority Student Achievement Network, a consortium of districts dedicated to research-based efforts to close achievement gaps predictable by race or ethnicity. We continue to work as active members of the network to identify and implement evidence-based initiatives to improve student achievement.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-C Data & Analysis - Other Data (Optional)

Item 1 - Attributes and Challenges

Factors - In what ways (if any) have these attributes and challenges contributed to student performance results?

The strong educational orientation of the communities contributes to many indicators of student achievement. For example, 747 students took 1647 AP exams in May of 2007, with 84% earning scores of 3, 4, or 5. Our ACT composite for the graduating class of 2007 was 23.9, inclusive of students testing with accommodations, while the average combined SAT score for OPRFHS students in 2007 was 1840. In each case, the performance of OPRFHS students outpaces that of their peers in Illinois and in the nation.

The economic diversity of the communities we serve contributes to differences in the number and quality of resources in the home as well as to students' opportunities for stimulation and enrichment outside of formal schooling. These factors influence the range of academic performance among OPRFHS students.

The achievement initiatives undergo annual or bi-annual evaluation to determine their impact. The record is mixed, with some programs showing more promise than others. We have seen success with two cohort programs that support incoming freshman students who enroll in a higher academic level than their prior educational record would indicate. Initial results show that a program to support freshmen in Algebra I has also helped more students achieve mastery than in previous years.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-C Data & Analysis - Other Data (Optional)

Item 1 - Attributes and Challenges

Conclusion - What analysis and conclusions for district improvement do you draw from the above answers?

We should continue to use early indicators of performance (e.g., 8th grade EXPLORE test, 8th grade final GPA, Gates-McGinitie reading tests) to identify students who may struggle. We should continue to refine and improve the range of academic supports available to help students succeed. These supports include the summer 8 to 9 Connection program, Learning Support Reading, Academic Strategies, co-taught classes, the collaborative teaching model, and basic/transitions and regular/college preparatory level curricula in all academic divisions. With the recent addition of the supervisory to our teachers' school day, we should explore ways to increase academic supports via additional tutoring opportunities or small, structured study halls.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-C Data & Analysis - Other Data (Optional)

Item 2 - Educator Qualifications, Staff Capacity, and Professional Development

Data - Briefly describe data on educator qualifications and data and/or information about staff capacity and professional development opportunities related to areas of weakness and strength. What do these data tell you?

At Oak Park and River Forest High School 84% of the faculty of 247 have earned an M.A. degree, while 50% have earned 30 or more hours beyond the MA. The typical teacher has been at Oak Park and River Forest High School for 7 years and has been in the profession for 11 years.

Every teacher in the high school is highly qualified for his or her classroom teaching assignment.

Teachers have been organized into small divisionally based learning teams as part of an effort to create a professional learning environment. Eight late arrival schedules have been incorporated into the school calendar to allow teachers to work on specific projects, program development, and/or action research in support of school improvement.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-C Data & Analysis - Other Data (Optional)

Item 2 - Educator Qualifications

Factors - In what ways (if any) have educator qualifications, staff capacity, and professional development contributed to student performance results?

Currently, staffing and teacher qualifications are not essential growth areas for the district. Therefore, we have turned to the area of professional development as a critical way to improve school performance. Teacher quality strongly influences student achievement. Teachers who engage in regular, self-directed, relevant professional development activities can address and improve their classroom practice and help students reach their academic potential.

Teachers participate in a Professional Development Committee that plans and coordinates programs and activities. Teacher led learning teams are focused on divisional efforts to improve school performance and student achievement.

Teachers have begun developing data management skills at the classroom level using Mastery Manager, a testing and assessment program that allows for item analysis and easier alignment of tests to content standards.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-C Data & Analysis - Other Data (Optional)

Item 2 - Educator Qualifications

Conclusion - What analysis and conclusions for district improvement do you draw from the above answers?

Each year the Office of Human Resources monitors the qualification of faculty in order to maintain compliance with NCLBA standards.

At the close of every school year, each faculty learning team issues a report, a summary of which is presented to the Board of Education and the school community. Those reports should inform the decisions, priorities, and plans for the next school year.

The faculty could benefit from a program that helps teachers develop expertise and effectiveness in working with students from a variety of backgrounds. This could include preparation in understanding socio-cultural adolescent development as it relates to achievement. The structure and implementation of a program will be considered for the coming year. We have planned for this school year an approved administrator academy in this area for administrative leadership in order to address this need.

The Office of Human Resources has developed a program for recruiting a more diverse faculty balancing the needs of maintaining and improving the academic performance of the school and building a diverse, multi-talented faculty.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-C Data & Analysis - Other Data (Optional)

Item 3 - Parent Involvement

Data - Briefly describe data on parent involvement. What do these data tell you?

Parent involvement has always been a critical element of the school improvement process. Twice each year the school hosts a parent visitation day, once in the fall and once in the spring. Approximately 160 parents take advantage of this opportunity to visit the school, observe in classrooms, meet counselors and administrators, and become oriented and comfortable in the school.

Five board approved parent organizations operate and meet in the school. The five parent groups are - African American Parents for Purposeful Leadership in Education (APPLE), the Boosters, Citizen's Council, the Concert Tour Association, and the Parent Teacher Organization (PTO). Each parent group recruits membership on an annual basis. The PTO sponsors a liaison program which assigns a parent liaison to each division in the school to enhance collaboration and communication.

Ten evening meetings occur each year for the purpose of assisting families who may have a difficult transition to the high school. These meetings begin in the summer before the ninth grade for students identified as having greater needs in the process of beginning their high school careers. The middle schools in Districts 97 and 90 identify the students for this program. Six parent meetings are held in the summer and four follow up meetings are held during the school year. Attendance at these meetings runs between 10 and 20 families at each meeting.

The data suggest that the school must take deliberate proactive measures to engage parents in ways that support student achievement. Parents are an asset and the school needs additional effort to improve parent participation.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-C Data & Analysis - Other Data (Optional)

Item 3 - Parent Involvement

Factors - In what ways (if any) has parent involvement contributed to student performance results?

In the last two years the student information system has allowed for parents to view the electronic data associated with their students. This includes attendance and classroom achievement information. The response to this access has been strongly supportive. Parents frequently access their students' information and use e-mail to reach out to teachers for additional information.

Counselors sponsor a series of evening programs on college readiness that are well attended and evaluated.

Four years ago available slots for parent teacher conferences were expanded to meet a growing demand by parents. The total number of conferences has doubled and the number of families attending conferences has increased by 66% since the addition of conference opportunities.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-C Data & Analysis - Other Data (Optional)

Item 3 - Parent Involvement

Conclusions - What analysis and conclusions for district improvement do you draw from the above answers?

Positive parent involvement in actively supporting student engagement and achievement in school is desired by parents and school faculty and staff. More opportunities for parents should be developed to address school improvement goals.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section I-D Data & Analysis - Key Factors

Key Factors – From the preceding pages, identify key factors that are within the school’s capacity to change or control and which have contributed to low achievement, based on assessment and other relevant data.

- Administrative leadership
- Teacher expertise
- Student academic preparedness
- Access to rigorous courses and content
- Academic support for students lacking skills, knowledge, and/or habits necessary for success
- Alignment of curricula with state standards
- Articulation of K-12 (and particularly 6-12) curricula
- Parent outreach and support

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

The following areas of deficiency have been identified from the most recent AYP Report for your school:

1. Economically Disadvantaged students are deficient in Reading Meets and Exceeds
2. Black students are deficient in Reading Meets and Exceeds
3. Economically Disadvantaged students are deficient in Mathematics Meets and Exceeds
4. Students with disabilities are deficient in Mathematics Meets and Exceeds
5. Black students are deficient in Mathematics Meets and Exceeds

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part A. Objective 1

Title : Improving reading scores for Black and economically disadvantaged students

Each objective should be written to identify the current achievement level and specific, measurable outcomes in terms of AYP to be achieved for each year of the two required years of the plan.

While our current achievement in reading for Black students is 33.1%, and 36.4% for economically disadvantaged students, these subgroups will meet and exceed state standards at the levels of at least 62.5% in 2008 and 70% in 2009 or attain Safe Harbor levels. For the 2008 PSAE Safe Harbor levels are 38.8% for Black students and 41.3% for economically disadvantaged students.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part A. Objective 1

Title : Improving reading scores for Black and economically disadvantaged students

This objective covers the following AYP deficiency areas.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part B. Student Strategies and Activities for Objective 1

Title : Improving reading scores for Black and economically disadvantaged students

State the student strategies and activities to be implemented that logically support the objectives and respond to the key factors identified in Section III - Part B. Indicate whether the strategy or activity is during school hours, before school, after school, or during summer school.

Strategies & Activities	Time Line			Budget	
	Start Date	End Date		Fund Source	Amount
1. Students with low reading scores and/or poor academic histories coming out of their middle schools have been identified and placed in small study halls monitored by full time faculty. These study halls meet every day for an entire period with the same students and the same teacher. Teachers monitor the students' grades and overall level of school success. Interventions are implemented as needed.	08/2007	06/08/2009		During School	Local Funds \$24,000
2. Students achieving below average grades will be assigned to additional study sessions with faculty members of the English department or other academic departments. Tutoring will be available to students every period of the day. For ninth grade students tutors are located in their respective study halls for ready access to academic support.	08/2007	06/08/2009		During School	Local Funds \$30,000

Strategies & Activities	Start Date	End Date	Fund Source	Amount
3. Low achieving students in the area of reading will be assigned to a class that will meet in a reading lab with 17 computers and four software packages. This technology will address the differentiated needs of identified students in special education and regular education classes. These differentiated needs include fluency, vocabulary acquisition, phonemic awareness, and reading comprehension. Software packages include Reading Plus, Lexia, and Soliloquy.	08/2007	06/08/2009	Local Funds	\$50,000

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part C. Professional Development Strategies and Activities for Objective 1

Title : Improving reading scores for Black and economically disadvantaged students

State the professional development strategies and activities necessary to accomplish the objective. This component should directly address the academic achievement problems that caused the school to be identified. In most cases, this professional training will focus on the teaching and learning process, such as increasing content knowledge, the use of scientifically based instructional strategies, and the alignment of classroom activities with academic content standards and assessments.

Strategies & Activities	Time Line			Budget	
	Start Date	End Date	During School	Fund Source	Amount
1. Teachers in need of additional skills in literacy instruction will be assigned to a reading teacher released from regular teaching duties to serve as a literacy coach. Identified teachers will come from across all disciplines. Literacy coaches will provide content-area teachers with specific strategies for improving student content-area reading and with instructional strategies to address multiple learning modes.	08/2007	06/2009	During School	Title I	\$40,000
2. In this school year, forty to sixty teachers who work with low achieving readers will receive CRISS (CReating Independence through Student owned Strategies), a nationally-recognized research based approach to improving content-area literacy training in each school year. To date, nearly 35% of our full-time faculty have been CRISS trained.	08/2007	06/2009	During School	Local Funds	\$3,000

Strategies & Activities	Start Date	End Date		Fund Source	Amount
3. Reading scores have been determined for every transition/basic level and college preparatory/regular level freshman student and provided to their respective teachers. These scores are represented graphically to demonstrate the range of reading abilities present in each classroom as an aid to the classroom teacher in designing their lessons and instructional aids.	08/2007	06/2009		Local Funds	NA

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part D. Parent Involvement Strategies and Activities for Objective 1

Title : Improving reading scores for Black and economically disadvantaged students

State the parent involvement strategies and activities that will promote effective parental involvement for the objective. A parent involvement policy is required of all schools receiving Title I funds. The parental involvement strategies identified in the plan must be consistent with the schools parental involvement policy.

Strategies & Activities	Time Line			Budget	
	Start Date	End Date		Fund Source	Amount
1. Parents will receive mail and phone contact invitations to attend each of four Title 1 meetings during the school year. These meetings have a curriculum designed to address the major questions that arise at different points in each academic year as well provide helpful tips for academic success. Parents will be surveyed to determine the effectiveness of each meeting.	06/2008	06/2010	After School	Title I	\$1,000
2. During the summer before ninth grade parents will receive phone calls inviting them to attend six parent/student evening programs/socials. These events are for all of the students enrolled on our 8 to 9 summer bridge program. Six of these meetings are scheduled for each summer and follow a proscribed curriculum that addresses the parents and students needs and concerns over the course of the summer leading up to their first semester in the building. Parents will be surveyed to determine the effectiveness of each meeting.	06/2008	06/2010	Summer School	Title I	\$2,000

Strategies & Activities	Start Date	End Date	Fund Source	Amount
3. Parents will be invited to attend parent education programs created by collaboration between school staff and representatives from up to five parent organizations in the community. Parent education areas will include Skyward family access, homework support, academic programs, college selection, and school support options. Parent education programs will address parent issues across grade levels.	06/2008	06/2009	Local Funds	\$5,000

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part E - Monitoring Process for Objective 1

Title : Improving reading scores for Black and economically disadvantaged students

1. Describe how school personnel will monitor the effectiveness of the strategies and activities.

In June of each year, we will examine the standardized test scores for students enrolled in English 1-2 and English Literature 1-2 to determine student achievement patterns. EXPLORE, PLAN, and ACT Reading subscores will also be used to track program effectiveness and student achievement.

2. Designate the name and title of the person(s) overseeing the strategies and activities in the action plan to achieve each objective.

Name

Title

Philip Prale

Assistant Superintendent of Curriculum and Instruction

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part A. Objective 2

Title : Improving mathematics scores for Black, economically disadvantaged, and disabled students.

Each objective should be written to identify the current achievement level and specific, measurable outcomes in terms of AYP to be achieved for each year of the two required years of the plan.

While our current achievement in mathematics for Black students is 32%, 24.2% for economically disadvantaged students, and 37.7% for students with disabilities respectively, these subgroups will meet and exceed state standards at the levels of at least 62.5% in 2008 and 70% in 2009 or attain Safe Harbor levels. For the 2008 PSAE, Safe Harbor levels are 37.8% for Black students, 42.5% for students with disabilities, and 30.9% for economically disadvantaged students.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part A. Objective 2

Title : Improving mathematics scores for Black, economically disadvantaged, and disabled students.

This objective covers the following AYP deficiency areas.

3. Economically Disadvantaged students are deficient in Mathematics Meets and Exceeds
4. Students with disabilities are deficient in Mathematics Meets and Exceeds
5. Black students are deficient in Mathematics Meets and Exceeds

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part B. Student Strategies and Activities for Objective 2

Title : Improving mathematics scores for Black, economically disadvantaged, and disabled students.

State the student strategies and activities to be implemented that logically support the objectives and respond to the key factors identified in Section III - Part B. Indicate whether the strategy or activity is during school hours, before school, after school, or during summer school.

Strategies & Activities	Time Line			Budget	
	Start Date	End Date		Fund Source	Amount
1. Freshman students scoring between the 40th and 60th percentile on local and standardized assessments will enroll in an Algebra Block course in which instructional time is increased by 50%.	08/2007	06/2009		During School	Local Funds \$50,000
2. Students will use Agile Mind (a web-based program) in Algebra Block and Algebra 1-2 to increase student engagement and performance. Agile Mind is an interactive, visually oriented program that helps students solve algebra problems and monitor their own progress. It teaches students to think conceptually and look at algebra problems using the rule of four: verbally, numerically, graphically and algebraically.	08/2007	06/2009		During School	Local Funds \$14,000

Strategies & Activities	Start Date	End Date		Fund Source	Amount
3. Students will engage a more positive classroom culture within the Algebra 1-2 program and thereby positively influence student achievement in Algebra. Students will participate in the Academic Youth Development (AYD) program to enlist incoming freshman Algebra and Algebra Block students as "allies" of their teachers. Attention will be paid to navigating the multi-cultural environments of these classrooms. Teachers will engage in activities to build cultural competencies in order to improve instruction for all students.	08/2007	06/2009	During School	Local Funds	\$5,000
4. Full time members of the mathematics department will be available as tutors to every student in the building every period of the day. For freshmen students they are actually located in their respective study halls for easy access.	08/2007	06/2009	During School	Local Funds	\$30,000
5. Special Education teachers will develop and implement specialized PSAE mathematics review materials as part of the Academic Strategies curriculum.	03/2008	06/2009	During School	Local Funds	NA

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part C. Professional Development Strategies and Activities for Objective 2

Title : Improving mathematics scores for Black, economically disadvantaged, and disabled students.

State the professional development strategies and activities necessary to accomplish the objective. This component should directly address the academic achievement problems that caused the school to be identified. In most cases, this professional training will focus on the teaching and learning process, such as increasing content knowledge, the use of scientifically based instructional strategies, and the alignment of classroom activities with academic content standards and assessments.

Strategies & Activities	Time Line			Budget	
	Start Date	End Date		Fund Source	Amount
1. Teachers of the Algebra Block classes will spend up to five days during the school year learning to maximize the instructional value of Agile Mind and the additional instructional minutes allotted for their course.	08/2007	06/2009		During School	Local Funds
2. Teacher learning teams comprised of algebra teachers will meet during eight late arrival days during the school year to examine their course content, instructional practices, and student performance results. Teams will focus on increasing the rigor and scope of their math courses to provide that students enrolled in all junior year math courses are exposed to and become proficient in necessary advanced algebra and geometry skills.	08/2006	06/2009		During School	Local Funds
3. Math teachers will be trained in the use of Mastery Manager, a web-based tool for analyzing student assessment performance, all Algebra teachers will use Mastery Manager to score and analyze the results of common semester exams. Results will determine changes to course assessments and content.	03/2007	03/2007		After School	Local Funds
					\$500

Strategies & Activities	Start Date	End Date		Fund Source	Amount
4. Math teachers from the high school will meet and work with teachers from the sender schools and districts to ensure that more students should take an algebra course before they enroll in the high school. This work includes improved curriculum alignment and teaching summer step up math courses.	12/2007	06/2009		Local Funds	\$5,000
5. Teachers of Special Education math courses will revise curricula to include more outcomes that provide students with advanced algebra and geometry skills.	02/2008	06/2009		Local Funds	\$2,000

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part D. Parent Involvement Strategies and Activities for Objective 2

Title : Improving mathematics scores for Black, economically disadvantaged, and disabled students.

State the parent involvement strategies and activities that will promote effective parental involvement for the objective. A parent involvement policy is required of all schools receiving Title I funds. The parental involvement strategies identified in the plan must be consistent with the schools parental involvement policy.

Strategies & Activities	Time Line			Budget	
	Start Date	End Date		Fund Source	Amount
1. Parents will attend the Math Division's annual "Math Night" which provides detailed information about homework and success opportunities in math classes.	08/2007	06/2009		After School Local Funds	NA
2. Parents will receive mail and phone contact invitations to attend each of four Title 1 meetings during the school year. These meetings have a curriculum designed to address the major questions that arise at different points in each academic year as well provide helpful tips for academic success. Parents will be surveyed to determine the effectiveness of each meeting.	08/2007	06/2009		After School Title I	\$1,000
3. During the summer before ninth grade parents will receive phone calls inviting them to attend six parent/student evening programs/socials. These events are for all of the students enrolled in our 8 to 9 summer bridge program. Six of these meetings are scheduled for each summer and follow a proscribed curriculum that addresses the parents and students needs and concerns over the course of the summer leading up to their first semester in the building. Parents will be surveyed to determine the effectiveness of each meeting.	08/2007	06/2009		After School Local Funds	\$2,000

Strategies & Activities	Start Date	End Date	Fund Source	Amount
4. Parents will be invited to attend parent education programs created by collaboration between school staff and representatives from up to five parent organizations in the community. Parent education areas will include Skyward family access, homework support, academic programs, college selection, and school support options. Parent education programs will address parent issues across grade levels.	06/2008	006/2009	Local Funds	\$5,000

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section II-Action Plan

Part E - Monitoring Process for Objective 2

Title : Improving mathematics scores for Black, economically disadvantaged, and disabled students.

1. Describe how school personnel will monitor the effectiveness of the strategies and activities.

In June of each year, we will examine the grades assigned to all students in Algebra 1-2 courses to determine the proportion of each class that earned a grade of C or better. EXPLORE, PLAN, and ACT Math subscores will also be used to track program effectiveness and student achievement.

2. Designate the name and title of the person(s) overseeing the strategies and activities in the action plan to achieve each objective.

Name _____

Philip Prale

Title _____

Assistant Superintendent of Curriculum and Instruction

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section III - Development, Review and Implementation

Part A - Parent Notification

Describe how the school has provided written notice about the school's academic status identification to parents of each student in a format and, to the extent practicable, in a language that the parents can understand.

In November 2007 a letter was sent to the parent of every student in the district. The letter specified the status of the school with relation to NCLBA and detailed the reasons for the school status. The letter also provided preliminary information about the school improvement planning process and included contact information for interested persons.

The appropriate ISBE administrator approved the letter before it was sent to every parent in the district.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section III - Development, Review and Implementation

Part B - Stakeholder Involvement

Describe specifically how stakeholders (including parents, school and district staff, and outside experts) have been consulted in the development of the plan.

The SIP planning team was first assembled five years ago. A member of each division was included on the team along with a non-certified staff member, a representative from each board approved parent group, members of the administration, two student representatives, and two community members who do not have children at the high school. Since then some of the membership has changed, but the representation has retained a similar organization.

The members of the current school improvement plan team are:

Devon Alexander
Colleen Biggins
Zelda Bland
Linda Cada
Mark Collins
Dale Craft
Jason Dennis
Emily Foley
Fred Galluzzo
Allison Hennings
Amy Hill
Rena Mazumdar
Kevin McCarron
Deb Neuman
Anita North-Hamill
Patrick Pearson
Phil Prale
Sarah Rosas
Mark Vance
Don Vogel
Neal Weisman

Sue Boyer
Kathy Haney
Burcy Hines
Cary McLean
Sandy Williams
Teri Dixon
Merle Taber
Ron Lawless
Chris Fernandes
Gabrielle Cole

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section III - Development, Review and Implementation

Part C - Peer Review

Describe the district's peer review and approval process. Peer review teams should include teachers and administrators from schools and districts similar to the one in improvement, but significantly more successful in meeting the learning needs of their students. As appropriate, peer reviewers may be teachers from other schools, personnel from other districts, Regional Office of

In February of 2008, three individuals will review the SIP and provide comment and feedback. Kevin Pobst, Principal of Hinsdale Central High School, Dave Ripley, Assistant Principal of Glenbard South High School, and Leslie Wilson, Consultant - West 40 Intermediate Service Center.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section III - Development, Review and Implementation

Part D - Teacher Mentoring Process

Describe the teacher mentoring program. Mentoring programs pair novice teachers with more experienced professionals who serve as role models and provide practical support and encouragement. Schools have complete discretion in deciding what else the teacher mentoring program should provide.

In collaboration with the teacher association, a faculty mentoring program was created two years ago. Each teacher new to the school is assigned a mentor teacher from his or her division. The program calls for the mentor teacher to meet weekly with the teacher new to the school and accomplish a series of tasks to orient the teacher to the school. The new teachers also attend a short orientation to the school before the start of the school year and are invited to a series of sessions orienting them to the school.

Mentors are also asked to visit and observe the new teacher twice during the teacher's first year in the school.

Mentors are assigned to new teachers for a period of two years.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section III - Development, Review and Implementation

Part E - District Responsibilities

Specify the services and resources that the district has provided to revise the plan and other services that the district will provide toward implementation of strategies and activities. District technical assistance should include data analysis, identification of the school's challenges in implementing professional development requirements, the resulting need-related technical assistance and professional development to effect changes in instruction, and analysis and revision of the school's budget (NCLB, Section 1116). Identify corrective actions taken by the district if applicable.

The District has created and maintains a School Improvement team for several years. This team meets to review and recommend changes to the SIP. The SIP addresses key areas of improvement, specifically reading and math instruction and student performance. The SIP team has reviewed school performance data and provided input in the current plan.

In December 2005, the Board of Education approved additional local funding to support efforts to improve student achievement and teacher performance. Achievement and professional development initiatives are reviewed and reported to the school community on a regular basis.

Corrective action taken by the school district this year has occurred in two areas.

First, the school has been restructured significantly with the addition of the position of principal. Prior to the 2007-2008 school year District 200 had a combined Superintendent/principal position. The separation for this school year has allowed a top-level administrator to concentrate on building operations and improving school and classroom climate and achievement. Three Assistant Principal positions were created to support the day-to-day operational needs of the high school. The role of Director of Assessment and Research was created to support the ongoing and growing data needs of the school.

The second corrective action taken by the school district has been to institute and implement a new curriculum, including providing appropriate professional development for all relevant staff. In the area of mathematics, the Algebra program is being revised to incorporate Agile Mind a web based program that allows for student practice and program assessment. Agile Mind has a research basis from the Dana Center at the University of Texas and offers substantial promise of improving educational achievement for low-achieving students and enabling the school to make AYP in the area of mathematics.

In the area of reading, the ninth grade program for struggling readers will incorporate the following software packages – Lexia, Soliloquy, and Reading First in order to assist the development of key reading skills by the students who can benefit the most from these programs. We have continued to offer CRISS training to all staff to improve literacy instruction across the entire school.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section III - Development, Review and Implementation

Part F - State Responsibilities

Specify the services and resources that ISBE, RESPROS, and other service providers have provided the school during the development and review of this plan and other services that will be provided during the implementation of the plan. ISBE shall provide technical assistance to the school if district fails to do so.

West 40, the RESPRO consultant and support for Oak Park and River Forest High School, has provided money for CRISS training. By the end of the 2007-2008 school year, approximately 40% of all faculty at the high school will have CRISS Level I training.

West 40 has encouraged and supported PBIS (Positive Behavior Interventions Systems) training for teachers and administrators.

Administrator Academies in the areas of focused walks, improving professional development, and PBIS have been approved and funded by West 40.

OPRFHS attends system of support meetings at West 40 on a regular basis. State support of RESPRO and IIRC data uploads also support school improvement efforts.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section III - Development, Review and Implementation

Part G - School Support Team

List the names and identify the roles (e.g., distinguished educator, district curriculum coordinator, university partner) of the School Support Team.

Name	Title
1. Doug Dirks	West 40 - RESPRO Consultant
2. Dr. Leslie Wilson	West 40 - NCLB Specialist RESPRO Consultant

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

Section IV-A Local Board Action

DATE APPROVED by School Board : 3/11/2008

A. ASSURANCES

1. The district has provided written notice in a timely manner about the improvement identification to parents of each student enrolled in the school, in a format and, to the extent practicable, in a language that the parents can understand (NCLB, Section 1116(c)(6))
2. Strategies and activities have been founded in scientifically based research as required by NCLB, Section 1116(b)(3)(A)(i) and as defined in NCLB, Section 9101(37).
3. Technical assistance provided by the district serving the school is founded on scientifically based research (NCLB, Section 1116(b)(4)(C)) as defined in NCLB, Section 9101(37).
4. The plan includes strategies and activities that support the implementation of the Illinois Learning Standards and reflect the alignment of curriculum, instruction, and assessment with the Illinois Learning Standards.
5. The school will spend at least 10 percent of the funds made available under Section 1113 of NCLB, for the purpose of providing teachers and the principal high-quality professional development. (Title I schools only.)

B. SUPERINTENDENT'S CERTIFICATION

By submitting this plan on behalf of the district, the district superintendent certifies to the Illinois State Board of Education that all the assurances and information provided in this plan are true and correct and that the improvement plan has been duly approved by the local school board.

Signature of LEA Superintendent

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

ISBE Monitoring - Part I

ANALYSIS OF DATA

REPORT CARD DATA

- Yes Have the areas of low achievement been clearly identified?
- Yes Does the SIP include analysis of report card data that clarifies the areas of weakness?
- * Is it clear that the area of weakness is broad or narrow and whether this affects many or few students?
 - * Does the analysis along with other optional data provide clear direction for the selection of the objectives, strategies, and activities?

LOCAL ASSESSMENT DATA (OPTIONAL)

- Yes * If included, is there evidence that the DIP team analyzed optional data to clarify the areas of weakness?
- * Do these local assessment results add clarity to the state assessment data?
- * Does the analysis along with the other data provide clear direction for the selection of the objectives, strategies, and activities?

OTHER DATA (OPTIONAL)

- Yes * If included, has the DIP team analyzed other available optional data to clarify the areas of weakness in order to target improvement strategies and activities?
- * Do these local assessment results add clarity to the state assessment data?
- * Does the analysis along with the other data provide clear direction for the selection of the objectives, strategies, and activities?

CLARITY OF OBJECTIVES

- Yes Has the SIP team stated measurable objectives that clarify the present areas needed for improvement?
- Yes Do the objectives address all areas AYP deficiency?

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

ISBE Monitoring - Part I

IDENTIFICATION OF KEY FACTORS

- Yes Have data or research been used to determine the key factors believed to cause low performance?
- Yes Are the key factors within the district's capacity to change or control?

ALIGNMENT OF STRATEGIES AND ACTIVITIES

- No Is there a clear relationship between the key factors believed to have caused low achievement and the strategies and activities selected?
- No Will the selected strategies and activities likely improve student learning and achievement?
- Yes Are the strategies and activities measurable?
- No Are the measures of progress for the strategies and activities clearly identified?
- Yes Are expectations for classroom behavior and practice related to the objectives clear?
- Yes Is professional development aligned with strategies and activities for the students?
- No Do the professional development strategies and activities directly address the factors that caused the school to be identified in status?
- Yes Do the parent involvement strategies clearly align with the strategies and activities for students?
- Yes Will these parent activities positively affect the factors contributing to low achievement?
- Yes Are timelines reasonable and resources coordinated to achieve the objectives?
- Yes Is it clear who will oversee progress of the objectives and take responsibility for ensuring implementation of the plan?
- Yes Will the collection of strategies and activities along with the monitoring process provide sufficient direction for plan implementers?

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

ISBE Monitoring - Part I

PART I - COMMENTS

01/16/07 Phil Prale, school principal, Dr.Doug Dirks, West 40 RESPRO consultant, and I met today to discuss plans for this single school district. Dr. Dirks' summary of this meeting follows:

- "1. OPRF will submit to ISBE a single-district SIP covering the 07-08 school year, using the 2007 e-plan template. Originally this plan would have been submitted in the 2006 template for the school years 06-07 and 07-08. However, late posting of the 2006 PSAE data caused a disruption in the normal schedule, with the result that OPRF is doing what it is expected to do anyway, but in the 2007 instead of the 2006 e-plan template.
2. When the SIP submission deadline is announced based on 2008 PSAE data, OPRF will submit a two-year SIP plan, using the 2008 e-plan template. The plan will cover the 08-09 and 09-10 school years. (Even if OPRF makes AYP based on the 2008 calculation, a SIP will be due because the school will still be in status, having made AYP for only a single year.) Once approved, the SIP may be modified at will during the two-year period, enabling OPRF to continue its work of regularly updating its SIP based on locally-available data.
3. If OPRF does not make AYP based on 2008 PSAE data, the district will be required to submit a restructuring plan. The restructuring plan will be submitted using the e-plan restructuring template. Once the restructuring plan is approved, the district will not be required to annually update the plan, although the plan may be changed as conditions dictate.

Finally, Carol Diedrichsen has graciously offered to offer guidance and support to OPRF from her office at ISBE. She may be reached by telephone at 217-524-4832. Assistance is always available from the System of Support team at West 40, where consultants may be reached at 708-482-4350. " School planners should not hesitate to call or contact me. Carol Diedrichsen cdiedric@isbe.net

5/8/08

OPRF is commended for an excellent discussion of data and thoughtful presentation of the factors affecting student performance. This section could serve as a model.

The reviewers note that the action plan addresses each area in which students are not making AYP. The listed initiatives show promise of improving student performance, however, they may not have sufficient impact to bring the school to AYP. In addition, the plan includes some excellent professional development activities. However, this plan may not be sufficient to address the student performance issues that brought the school into Corrective Action.

The reviewers encourage the school to review the key factors listed in Section I-D. Has the school included activities in the action plan to address each of these concerns? The data review included a discussion about "access to rigorous courses and content and alignment of curricula with state standards." The reviewers encourage OPRF to review the action plan and include additional activities to address their concerns about curriculum alignment, instruction, and student participation in rigorous classes.

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

ISBE Monitoring - Part II

PLAN DEVELOPMENT, REVIEW, AND IMPLEMENTATION

PARENT NOTIFICATION

Yes Does this plan describe how the school has provided written notice about the school's academic status identification to parents of each student in a format and, to the extent practicable, in a language that parents can understand?

STAKEHOLDER INVOLVEMENT

Yes Does the SIP team include a cross section of teachers, experts, parents, and other stakeholders to develop a plan on behalf of students that will best effect necessary changes?

PEER REVIEW

Yes Has this plan been subjected to rigorous review to ensure that it will have "the greatest likelihood" of ensuring that all groups will achieve AYP?

TEACHER MENTORING PROCESS

Yes Is it clear how the school is ensuring that teachers are receiving the support needed for their professional growth and to retain them in the profession?

DISTRICT RESPONSIBILITIES

Yes Is it clear what support the district will provide to ensure the success of this plan? If applicable, is it clear what corrective action the district is taking with this school?

STATE RESPONSIBILITIES

Yes Does the plan indicate what support outside providers have given in developing the plan and what support (if any) is expected for its implementation?

SCHOOL SUPPORT TEAM

Yes Have the names and titles of School Support Team members been listed in the plan? Does this team appear to have the expertise to support this school in regards to the school improvement plan?

OAK PARK & RIVER FOREST HIGH SCH - OAK PARK - RIVER FOREST SD 200

ISBE Monitoring - Part II

APPROVAL DATE OF BOARD

Yes The plan indicates the approval date of this plan.

PART II - COMMENTS

6/03/08

The plan has been updated to include names of the RESPRO consultants who are serving as the school's School Support Team. This plan now is in compliance. D. Dirks

5/8/08

The school has not completed the School Support Team section of the Plan. Include RESPRO representatives and other representatives for organizations outside the school who have assisted in preparing the SIP.

District 200

201 North Scoville Avenue • Oak Park, IL 60302-2296

The two documents which follow in this section contain academic initiatives which have been under discussion by the Board of Education since Fall 2007.

The first document contains Board approved Board, District, and Superintendent Goals, and under each goal administratively developed indicators and measures of success. The goals will guide the work of the District for the 2008-2009 school year; additionally, the indicators and measures of success will assist administrative staff in determining the level to which the District is able to achieve those goals.

The second document is the plan put forward by the Superintendent in October 2007 specifically aimed at improving student achievement with a particular focus on the achievement of underachieving students as identified in the annual Prairie State Achievement Examination (PSAE) administered to juniors statewide. From this plan, a set of smaller, six proposals were approved by the Board in February 2008 for implementation in 2008-2009. Those six are as follows: 1. African American Leadership Round Table; 2. Communications Advisory Committee; 3. Define Institutional Excellence; 4. Review/Evaluate Current Initiatives; 6. Freshman Programs; and 6. Habits of Achievement.

District 200

201 North Scoville Avenue • Oak Park, IL 60302-2296

2008-2009 Board and Superintendent Goals and Indicators/Measures of Success

Goal 1. Student Achievement

The District will develop a multi-year plan to raise student academic achievement for all students, with special emphasis/focus on underachieving African American students, utilizing indices of achievement; identifying and implementing effective instructional strategies by teachers through professional development; incorporating the Board approved six (6) Fall 2008 initiatives; increasing and tracking student co-curricular participation; and conducting separate Board, Administration, and Faculty professional development strands on race and student achievement.

Indicators/Measures of Success:

1. Develop a multi-year plan to raise student achievement through a representative stakeholder committee by February 1.
 - a. The committee shall select indices of achievement from the completed initiative, Defining Institutional Excellence.
 - b. The committee shall incorporate the Fall 2008 initiatives (6).
2. Identify and implement effective instructional strategies by teachers through a professional development program to be developed by March 1 and implemented in fall 2009-2010.
3. Track student co-curricular participation, identify non-participation by students, and develop a plan for each OPRFHS student to participate in at least one co-curricular program per year beginning in Fall 2009.
4. Develop and conduct professional development strands on race and student achievement throughout the 2008-2009 school year for the Board of Education, Administration, and Faculty.

Goal 2. Quantitative Mass Achievement Measures

The District will describe, as precisely as possible, what it means by “student academic achievement” and “racial academic achievement gap;” define quantitative mass indicators of student academic achievement and the racial academic achievement gap; describe the specific limitations of the quantitative mass indicators regarding the validity of their use; and describe the specific formal processes by which we will use and improve these definitions over time.

Indicators/Measures of Success:

1. Develop a written description of “student academic achievement” and “racial academic achievement gap” by December 1.
2. Develop a written definition of quantitative mass indicators of student academic achievement and racial academic achievement gap, and develop a written description of their limitations regarding their validity of use by March 1.
3. Develop a written description of the specific formal processes by which we will use and improve those definitions over time by June 1.

Goal 3. Recruitment and Retention of Minority Administrative and Certified Staff

TEL: (708) 383-0700

WEB: www.oprfhs.org

TTY/TDD: (708) 524-5500
202

FAX: (708) 434-3910

Oak Park and River Forest High School

District 200

201 North Scoville Avenue • Oak Park, IL 60302-2296

- A. The District will complete the development and implementation of a formal program for the recruitment of Administrators and Faculty with an emphasis on the recruitment of minority candidates. With its implementation, the District will establish an annual goal of employing minority candidates as 35% of all Administrators and Faculty employees.
- B. The District will develop and implement a plan for the retention of minority Administrators and Faculty.

Indicators/Measures of Success:

- 1. Complete development and implementation of Recruitment Handbook by December 1.
- 2. Recruit and employ 35% of new Administrative and Certified employees as minority candidates for 2009-2010 school year.
- 3. Develop and implement an Administrative and Certified employee retention program.

Goal 4. Green School Initiative

The District will develop and begin to implement a comprehensive “Green School” plan encompassing the following areas: indoor cleaning chemicals and supplies; Food Service; outdoor grounds chemicals and supplies; Integrated Pest Management (IPM); paper recycling; paper consumption; and energy.

Indicators/Measures of Success:

- 1. Form and empower a committee comprised of stakeholder representatives to oversee implementation of the initiative.
- 2. Increase purchase and use of green cleaners, soaps, and degreasers by 25% over current usage.
- 3. Increase recycling by 25% over current usage.
- 4. Post notices of outdoor chemical use on website.
- 5. Compare OPRFHS IPM to benchmarked industry IPM standards. Eliminate food in classrooms and offices.
- 6. Implement a paper recycling pick-up system, and increase paper recycling cubic yardage by 25% over current usage.
- 7. Reduce paper purchase and consumption by 10% over current usage.
- 8. Compare 2008-2009 use of energy per Heating Degree Day (HDD) over a 3-5 year time period.

A PLAN TO RAISE STUDENT ACHIEVEMENT

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OAK PARK AND RIVER FOREST HIGH SCHOOL

201 NORTH SCOVILLE AVENUE • OAK PARK, IL 60302-2296

TO: Board of Education

FROM: Attila J. Weninger

DATE: October 22, 2007

RE: A Plan to Raise Student Achievement

BACKGROUND

You will recall that at the August Board Instruction Committee meeting a discussion took place concerning student achievement as shown on the spring 2007 PSAE. As a result of that discussion, I proposed and agreed to develop a plan to raise student achievement. In the intervening weeks, several labels were given to this work, e.g., The Plan, The October Plan, The Minority Student Achievement Plan, The Roadmap, A Framework, and others. Fortunately, none of these accurately describe the efforts. Since the August time period I and others in the high school have worked to develop ideas and a plan to raise student achievement at OPRF. While I have been the primary author of it, it takes into consideration some, though not all, of the feedback and ideas from a variety of constituents with whom I have met and discussed student achievement: Board members, community members, parents, faculty, and administrators. There has also been a fair amount of reading that occurred. The research centered on approaches to overall student achievement, not just student achievement for minority students. Additionally, I have read with interest and detail the various reports issued by groups within the school in the past, and took the opportunity to meet with representatives from one group who authored the 2003 report entitled *The Learning Performance Gap*. It has been an exciting process to date, and one which I view as a beginning to what I expect will be an approved set of initiatives, an approved plan, to raise student achievement, in particular for minority students.

Before embarking on an explanation of the attached documents, please suffer me a few moments of personal and professional perspectives regarding the future of this work. As a community member and former parent said to me recently, "Please don't tell us we have a problem. Tell us we have a challenge." She is correct. The challenge is how do we – community, parents, high school, and students – together – raise student achievement. There is no need to revisit the past nor to complain about it. Our time here is too short and too valuable to do so. That is not to say, however, that we should not nor have not learned from it. Indeed, we have. Instead, here we have focused on what we need to do – now and in the immediate future.

A Plan

This plan is but one way to move us forward. No doubt, there are others, yet this is the one we are proposing. It is one that seeks to identify areas of need and addresses those in practical ways. In the following weeks, elements of others will emerge as a result of debate, discussion, and research. Let them come forward, and let us then develop the plan to implement. There is no silver bullet or magic trick to overcome the obstacles we face within this challenge. There is no master plan applicable to underachieving minority, special education, and "in the middle" students in an urban-suburban, comprehensive, competitive high school such as OPRF.

A Culture of High Expectations and High Achievement

This plan seeks to establish a culture of high expectations and high achievement within the community, among parents, within the school, and certainly among students, individually and collectively. It does so not through words but through actions, programs, and activities. It also attempts to identify the elements of the context here at OPRF HS for that to occur. In our opinion, it should be a college/post-secondary education culture for all students, and we must develop the context within which that culture can grow and flourish. To some degree it is a forceful set of plans that challenges everyone. As a community member wrote in 2006, we know the issues; we have researched some of the solutions; we are proposing a plan; and we need active support from the community, parents, high school, and students to raise student achievement. As one staff member wrote me, "It's not easy being a teenager today. It's not easy being a teacher either. But I think we can make progress. **I will do what I can to help.**"

The Gap

I have come to despise those words. They make me think and feel as if we have a disease or incurable condition. They are often spoken with disdain and anger. And all of that does not help us move forward. In fact, I might argue that the continued tone of the discussions around and about the minority student learning and achievement gap may cause an "expected gap" among us all, including students. Yet, we are undeniably faced with this objective challenge: minority students who enter OPRF HS academically achieve at a lesser rate than their Caucasian counterparts, and that gap grows through their high school years. We didn't start this achievement gap; however, because we know that it exists as students enter OPRF and continues, then we have an obligation to address it. And we will.

Themes and Messages

Embedded within this plan are several themes and messages not so explicitly stated. They are messages of

- hope that we can overcome the challenge of raising student achievement especially among minority students;
- belief in our ability to find and implement the strategies that work;
- belief in our students' abilities and capacities to achieve;
- high expectations that we develop a rigorous curriculum in each course;
- high expectations of all of our students all the time which will equal high results;
- high expectations of each other to do what we can;
- communicating that hope, those beliefs, and those expectations clearly; and
- recognition and promise that we will develop meaningful, positive relationships between us and between us and our students.

There is an additional message: we must change the tenor and pitch of our conversations about student achievement, within the school and within the community. The discussion, work, debate, and dialogue must be void of finger pointing, accusations, blame, and expecting someone else to fix whatever is wrong. Instead, if we hold ourselves accountable – community, parents, school, and students – then we must be positive, encouraging, hopeful, believing, and expecting each of us to achieve, "to do what I can." I hasten to add that such a positive-rich environment is not one that overlooks or denies the issues and the challenge. It's just a more motivating way of going about business.

Attachments

Attached, please find the following:

- this cover memo;
- a diagram for the attached plan;
- an at-a-glance table of the proposed activities, programs, initiatives, strategies, etc., which are part of the plan ; and
- the proposed plan itself.

The diagram shows the premise upon which the plan was developed. Student achievement is at the center of our work, and in order to have and to raise student achievement, four groups of people must be actively involved. Each group has distinct responsibilities and accountabilities. Some are obvious, and some are noted throughout the document. Notice that each group is connected by a dotted line, which indicates that no group works alone and that we are all connected in many ways. The challenge then is to identify how we can best work together towards the same end and reach it.

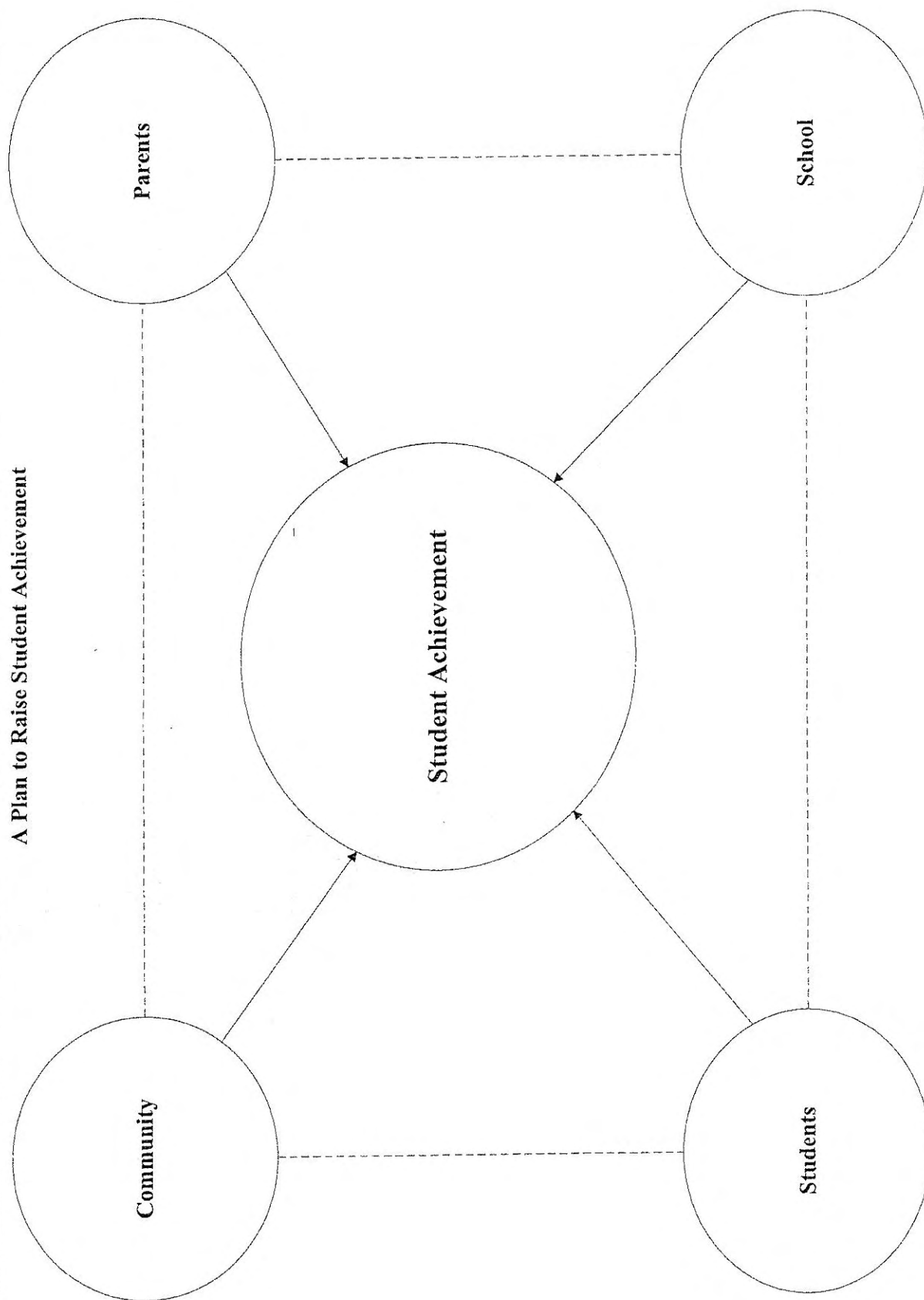
The at-a-glance table is simply a tool for you to see where the various components of the plan fall and that there are several which repeat themselves among 2 or more groups.

Finally, the plan itself is divided into these 4 groups, with sections for each proposed activity, program, initiative, strategy, etc. There are several caveats about the attached, which you will find below, so please do consider these carefully as you read through the document.

1. This is still a draft, tentative, work-in-progress, subject to discussion, debate, dialogue, ideas, change, addition, and/or deletion.
2. It is a plan and not intended to be the comprehensive plan.
3. It is a plan which has two basic premises a. raising student achievement cannot be done by the school alone. Raising student achievement necessarily involves community, parents, school, and students; and b. we can raise student achievement among minority students, majority students, all students.
4. It is not in priority, chronological, or monetary order, yet.
5. It is not complete, yet; additionally, it may not be complete even when it is done, i.e., it may require changes/additions/deletions/adjustments/review even as parts of it are being fully developed and implemented. The plan must be responsive to data, information, new ideas, new research, new findings, etc., as they are uncovered.
6. In the coming days and few weeks, it will be modified as a result of feedback and input from community members, Board of Education members, faculty/staff, District/Building Leadership Teams, Instructional Council, African American Faculty and Staff Advisory Council, students, etc.
7. It is my expectation that between now and the regular December Board meeting, modifications to the plan will be made, that it will be discussed at the November and December Board Instructional Committee and regular Board meetings, and that in December the Board will charge me to implement it. Then, administrative staff will work to develop priorities, create timelines, identify costs, and assign responsibilities for implementation.

*Oak Park and River Forest High School
District 200*

A Plan to Raise Student Achievement



Oak Park and River Forest High School District 200

*Raising Student Achievement Plan
Summary and List by Area At-a-glance*

Community	Parent	School	Student
Academic Booster Club (ABC)	Co-curricular Program	Advisory System	Adult Relationships
African-American Leadership Round Table	Communications Advisory Committee	Assessment	Community Service
College Visits	Expectations	Associate Schools Articulation	Course Load
Community Service	Homework	Career Center	Demonstrate Success
Freshman Mentoring Program	Life Skills for Teens/Survival Skills for Parents	Co-curricular Program	Expectations and Habits of Achievement
Intramural Program	Parent/Alumni Groups	College & Career Center	Goals and Goal Setting
Media	Parent Events	College/University Partnership	Personal Plan for Achievement and Personal Educational Contract
Oak Park Park District Teen Center	Parent/Student Outreach	Communications Advisory Committee	School Commitment
Parent Events	Personal Plan for Achievement and Personal Educational Contract	Community Service	Senior Year Internship Experience
Scholarships	Post-Secondary Education	Curriculum	Student Academic Learning Teams
Senior Year Internship	School-to-Parent Communication Support (Before/After School) Program(s)	Discipline System Review	Student Involvement Feedback
Summer Program	Transfer Student/Parent Program	Freshman Mentoring Program	Study Center
Technology		Freshman Transition to High School Program	
		Homework	
		Initiatives Review and Evaluation	
		Institutional Excellence	
		Instruction	
		Mini-IL Student Achievement Network Establishment	
		Parent Program	
		Parent/Student Outreach	
		Professional Development	
		Pupil Support Services Teams	
		School Day Time	
		Senior Year Internship Experience	
		Student Leadership/Participation/Input	
		Student Recognition	
		Study Center	
		Student Involvement Feedback	
		Summer Program	
		Transfer Student/Parent Program	
		Triton College Partnership	

Oak Park and River Forest High School
District 200

A Plan to Raise Student Achievement

I. The Community

A. Freshmen Mentoring Program

Student success in high school is all about and dependent upon relationships, whether they are in the school or outside the school. A freshmen mentoring program for every freshmen and transfer student that utilizes the community's human resources on a volunteer basis can make a significant impact on the positive and productive beginning of a high school career. Individuals, agencies, service clubs, business organizations, businesses, and churches can assist in the development and staffing of it. Meetings with students would be planned and unplanned, regular and spontaneous, daily/evening and weekend with the approval and consent of parents. The type of mentoring could be both academic (e.g., tutoring) and personal (personal coaching), depending on the need. An application process for mentors, as well as training, education, and coaching of mentors would be required. A community volunteer(s) would be asked to coordinate the program, and OPRF would assist. Begin with the Class of 2012. (See also School I.)

B. Summer Program

There is a "time gap" for underachieving students. That time is the 8-10 weeks during the summer when students are un-engaged intellectually, physically, emotionally, etc. This is a top priority for raising student achievement as it is time we can capture to make significant gains. It also requires a significant contribution from the community if it is to work. The goal is to occupy students' summer time and to engage them with a combination of academic/skill improvement, recreational/stimulating activities, and productive work. Here is a partial framework.

- Summers between grades 9 and 10, 10 and 11, 11 and 12
- 8 – 10 weeks; 9:00 a.m. – 5:00 p.m.
- Academics, activities: 3 hours
 - academics: skill improvement and/or academic credit activities: e.g., working with PING, seek to expand program to high school students who have not been exposed to music but who may have interest and talent in instrumental and/or vocal areas; developing/offering structured activities that are fun, provide opportunities to develop relationships with adults and peers, etc.
 - hospitals, Park Districts, Township Offices, Villages, Oak Park Development Corporation, Developers, etc.
- Lunch: 1 hour
- Employment: 4 hours
 - students would learn necessary life skills of time management, working with others, teamwork, communication, etc.
 - community businesses, Villages, Park Districts, Township Offices, agencies, hospitals, Oak Park Development Corporation, etc., would develop summer employment opportunities for students

- volunteer job coaches for students
- with cooperation of local banks, students would establish personal accounts, and learn money management skills perhaps through periodic workshops during the activities time; in addition, money earned would be deposited into the accounts, and students would be required to keep at least half of the money earned in an interest bearing account until age 18 or to be designated for college costs only
- Begin with Class of 2011 (current freshmen) with criteria for participation TBD.

C. Community Service

(See also School X. and Student E.)

D. Senior Year Internship

There is growing research that indicates senior year in high school may be better served with some type of active, real-world, out of school experience. Internships would be structured utilizing models already developed and including identification of knowledge and information to be learned, skills to be developed, and culminating in a demonstration of what was learned through project completion, paper, etc. Other elements include academic credit; rigorous standards, expectations, internship mentors, etc. Identification and establishment of internships would be done jointly by the community, school, and student. (See also School CC. and Student E.)

E. Intramural Program

We know that students who are engaged in positive and productive programs in the school and/or the community are more successful academically. To that end and with the Oak Park Township, review the current intramural program. Develop a mission statement and specific goals for the program, and review program offerings, student participation, and revise and expand, as needed. (See also School J.)

F. Oak Park District Teen Center

In cooperation with the Oak Park District in the development of its Teen Center, identify and implement ways in which our high school students can find positive connections to the community and school.

G. African American Leadership Round Table

Create an African American Leadership Round Table whose purpose would be to discuss with, to advise, and to assist the Superintendent on matters regarding student achievement and school-parent communication. The Round Table would be selected and appointed by the Superintendent and meet quarterly.

H. Media (Wednesday Journal, Oak Leaves, Oak Park Press, Trapeze)

Beyond athletics and activities that are highly publicized in the local media, we believe the media has a responsibility to publish newsworthy items about students and parents who achieve in other ways, e.g., academics, activities, work, community service, etc. With the community's and school's help, we ask the media to regularly and routinely highlight the day-to-day personal successes of students and parents, especially but not

solely of those who have overcome obstacles and might not otherwise receive recognition. We also know that recognition and highlighting such positive role models can powerfully impact other students and parents.

I. Technology

Some students who underachieve may also be unable to access technology beyond that which is available at school, yet we know that the world into which all students will matriculate requires some skill, aptitude, and competency in it. In addition, an increasing amount of teaching, learning, and work in school is computer-related and that accessibility of and proficiency with a computer can accelerate learning. We are proposing that each entering freshman student have a laptop and necessary school-related/learning-related software. We are asking the community to work with the high school in finding the means and logistics by which to provide this critical technology. For its part, the school will provide training for students on its use in the freshman year. In addition, the high school will work with the community to provide parents with technology workshops, as well.

J. Scholarships

The high school currently coordinates in-school, individual, and community funded scholarships. If we believe that post-secondary education is a goal which is within reach of all students and that this goal will motivate students to achieve, then we must also expand scholarship opportunities for minority and special education students. One way to accomplish this is to develop a local **Dollars for Scholars** chapter, and to develop scholarships funded by community businesses, individuals, groups, etc. For example, the African-American Leadership Round Table would be one group that would be expected to provide leadership to that end. These scholarships and their recipients would then be significantly highlighted in the media, again as role models of achievement.

K. College Visits

Some parents and underachieving students cannot afford and do not know how to successfully navigate the college search process. One way in which to motivate students is to show them and have them experience first hand a college campus. There are already high schools within the Chicago area which provide such an experience for students. We are proposing that the community provide the means by which each year every freshman and sophomore visit a college campus twice. They would do so by providing the cost of transportation and volunteer chaperones. The high school, in turn, would organize and coordinate this effort with local colleges/universities. We would also utilize OPRF alumni at those colleges/universities. Within a 2 hour drive of OPRF, there are no fewer than 20 four year college/universities and 6 community colleges. This then becomes a very doable and achievable goal which would be a powerful incentive to students.

L. Parent Events

One of the givens of successful high school students is parent/guardian knowledge of and involvement with school. For whatever reason(s), some parents/guardians of underachieving students are not only not actively involved with the school, but do not attend even the most basic of school and parent/guardian events. One way in which the community can assist parents is to provide childcare at the high school for younger siblings during parent-school events such as Open House, Parent-Teacher Conferences, Class Visitation Days, required meetings, etc. (See also Parents D.)

M. Academic Booster Club (ABC)

We are proposing the creation of an Academic Booster Club whose purpose would be to assist parents/guardians and student in the student's efforts to achieve academically. Members of ABC would staff, in part, a required after school Study Center for students. In addition, ABC would serve as a parent/guardian network and support for parents of underachieving students. (See also School V. and Student I.)

II. The Parents

A. Expectations

First and foremost, parents/guardians must set expectations and standards of their own for and with students. These expectations must mirror the school's expectations of developing a culture of achievement among adults and students. Parents must reinforce the school's, teacher's, coach's/sponsor's, and mentor's expectations by holding their student responsible and accountable for behavior, grades, and achievement. While it may seem too obvious to state, sometimes parents/guardians simply need "permission," i.e., knowing that others believe in, practice, and expect the same accountability.

B. Parent/Student Outreach

There are a significant number of parents/guardians of underachieving students who, for whatever reason(s) do not "come to school" whether it is for formal parent evenings, co-curricular events in which their students perform, or by invitation. As a result, information about school and student progress, or lack thereof, is not consistent, timely, and accurate, or not at all. We know that student achievement and success is heavily dependent on timely, consistent, and accurate school-parent communication and relationship.

We are proposing that OPRF begins a systematic, regular, and meaningful parent/guardian outreach by faculty and administrators. This would take place during the summers prior to freshman and sophomore years, and each quarter during the freshman and sophomore years. This outreach would take the form of at home (or at another locale other than school) visits in pairs of OPRF professional staff and with groups of 10-15 parents. Teams of OPRF staff and parents would remain the same to develop relationships and familiarity. Outreach would take place after school or on weekends for one hour with planned topics for each visitation. This outreach effort could involve both parents and students. We are well aware of the contractual, logistical, etc., issues with which we may have to contend; however, it does not mitigate the need to make this proposal in the very best interest of acquiring, developing, and sustaining school and parent communication.

C. Homework

Homework, when used effectively, is a critical tool for the reinforcement of topics, concepts, information, and skills exposed to and learned at school. Too often parents/guardians rely on the self-reporting of students re: homework, and too often student achievement suffers. The high school must communicate to parents/guardians regularly and effectively, utilizing a variety of means, about checking on and helping with student homework. We are proposing that for students who earn grades of less than C during any given quarter, parents/guardians must check and sign homework for the teacher to view the next school day. (See also School FF.)

D. Parent Events

The school expects parents/guardians to actively participate in their student's life at school if the student is to feel a network of support and caring around him/her. As a result, we are proposing that OPRF set as an expectation that parents come to all formal school events for parents, e.g., Open House, Parent-Teacher Conferences, College Information

Night, etc. There may be a need to provide parent education workshops in order to punctuate the need for such attendance and participation. These workshops might center on some of the following topics:

- success v. survival; learning v. passivity/entertainment; achievement v. passing;
- post-secondary educational opportunities and planning;
- Top Ten Parents To Do List;
- navigating high school while fostering positive attitudes about school to students; and
- why homework and what can you do as a parent/guardian with it.

When parents/guardians do not regularly or frequently attend school functions, students can easily arrive at the conclusion that they and the school just don't care. We have to provide students with active role modeling that we do care, and we as a school must do everything we can to bring parents into the fabric of school and their student's school life.

E. Co-curricular Program

We know that students who are regularly and actively involved in some type of co-curricular athletic/activity are also successful academically. The reasons are many and include positive adult role models, structured and productive activities, positive peer pressure, development of life skills such as teamwork and motivation, earned self-esteem, fun, pride in oneself and in one's school, etc. Parents/guardians must recognize and reinforce with students the value of co-curricular involvement.

As a school, we must reach out to parents/guardians and expect of them what we expect of students: lead students to commit to and to complete at least one co-curricular activity throughout the entire school year. Then, parents/guardians must agree to attend at least/no less than 75% of athletics/activity events for their student during that season/year. Some will scoff at the notion of quantifying parent participation. For many parents, it might even seem an insult. This notwithstanding, for the student whose parent rarely or never shows such interest either at home or at school, it would be powerful.

F. School-to-Parent Communication

In addition to checking on and helping with homework, we must expect of parents/guardians that they avail themselves of the opportunity to be knowledgeable of student progress. Using technology for just that purpose, we expect parents/guardians to check Skyward weekly and respond to teachers' communications in a timely way.

G. Life Skills for Teens/Survival Skills for Parents

Parents/guardians of underachieving students may not be aware of nor be able to help their students become appropriate self-advocates. As part of the proposed parent outreach workshops noted above and utilizing the parent-to-parent model, parents/guardians may benefit from information on living with teenagers, e.g., hearing, listening, advising, counseling, encouraging, motivating, being patient, when to step in, and dealing with negative student peers.

H. Post-Secondary Education

In addition to the efforts of the community and school, parents/guardians play the most critical role in developing the desire in their students for post-secondary education. This alone is often the great motivator for student achievement in high school.

Parents/guardians must make a commitment to their students for a college or post-secondary education path. The commitment may take various forms, not all of which are financial. It may mean a commitment of supporting the student in his/her desire to go to college, of attending college information nights, of talking openly and seriously about post-high school plans and of the student's dreams, and of supporting the efforts of counselors and the school in exposing students to college information early in high school.

I. Parent/Alumni Groups

There are 6 Board approved parent/alumni groups: OPRF Alumni Association, APPLE, Boosters, Citizens' Council, Concert Tour Association (CTO), and Parent Teacher Organization (PTO). In its own way, each group actively seeks to support students, parents, and the school. In addition, we propose identifying for each group those activities in which it can participate/be engaged that would directly support the plan to raise student achievement. OPRF administrators would engage the leadership of each group to make those identifications. Finally, these parent and alumni groups can be of invaluable assistance in developing with the community the freshman mentoring program and with it a mentor-to-mentor training program.

J. Transfer Student/Parent Program

Transferring into a new school and community is often a daunting, difficult, frightening event in the life of a high school student. Even with the best of supports, such a transition can easily "make or break" a student's chances of success early on in the process. This year, we began a transfer student program, which must be expanded. In the case of parents/guardians, the program should develop school-to-parent and parent-to-parent sessions utilizing small groups and panels as a way of communication, welcome, acceptance, information, and support. The Program should have quarterly, well-planned meetings with specific topics of interest and need to parents/guardians, as well as an initial/introductory meeting during the summer and prior to school beginning. Again, we would enlist the assistance of our parent and alumni groups for just such a purpose. (See also School AA.)

K. Support (Before/After School) Program(s)

We as a school must expect that parents will support our efforts to raise their and our student's achievement. In some instances due to underachievement, lack of motivation/caring, skill deficiencies, etc., students will need extra help and support. In order to support both the student and the school, parents must support the proposed before and after school Study Center, assignment of behavioral consequences for misconducts, co-curricular programs, etc. The support occurs in conversations with and expectations of the student in the home.

L. Communications Advisory Committee

We propose to review, upgrade, enhance, and expand school-to-parent and parent-to-school communications. We propose to create and establish a Communications Advisory Committee that will serve as an advisory group to the Communications and Community Relations Coordinator, and as appropriate and needed, participate in improving school-to-parent communication, parent-to-school participation, and overall marketing of the school to the community at large. The Committee will be selected and appointed by the Superintendent and Communications and Community Relations Coordinator, and it will be comprised of parents/guardians, representatives from Board approved parent groups/alumni association, parents/guardians of students in Title I program(s), Special Education parents/guardians, parents/guardians who are economically disadvantaged, faculty, administrators, and others.

The Committee's goal in its first year will be to review, critique, and make recommendations for improvement about current school-to-parent and teacher-to-parent communications, and parent-to-school involvement/participation, particularly of minority and underachieving students. (See also School U.)

N. Personal Plan for Achievement and Personal Educational Contract

Parents play the most important and critical role in school achievement, whether academic, athletic, or activity. It is in and from the home that expectations and standards are reflected in the student. If students underachieve, whether the causes are rooted in the family or its relationships or elsewhere, parents/guardians still must take the leadership role with their students. This does not lessen the burden and responsibility of the community, or the school, or the student himself/herself. It simply reinforces the fundamental axiom that "it" begins in the home.

When students underachieve, we expect parents to participate in the development, implementation, and reinforcement of Personal Plans for Achievement and Personal Educational Contracts. (See also Student A.)

III. The High School

A. Define Institutional Excellence

We cannot simply say that we wish to raise student achievement, whether it is for all students or for targeted groups such as minority or special education students. If we are to raise student achievement, then we must first identify what student achievement is and what it looks like at OPRF. We are proposing that we define institutional excellence among our students (i.e., student achievement) both qualitatively and quantitatively. That we define it using agreed upon benchmarks, e.g., PSAT, EPAS (EXPLORE, PLAN, IACT, ACT), college admission, graduation rate, GPA (weighted and unweighted), credits earned, co-curricular participation, etc. We would then apply to those benchmarks, in turn, goals or targets for student achievement over a 3 – 5 year time period, and at the end of those time markers, assess our progress towards that excellence. We propose that the Superintendent establish a school and community committee that would develop such a definition no later than June 1, 2008.

B. Curriculum

As elements of this plan to raise student achievement moves forward, it will invariably collide with other program and initiatives currently underway. In order to minimize such conflict, we are proposing a moratorium on course proposals that would normally be submitted in the fall 2008 for implementation in fall 2009. There will most likely be initiatives and programs touching many if not all divisions as a result of the plan, which in our opinion should take precedence.

Our current curriculum can best be described, in my opinion, as an elective rich curriculum or curriculum rich elective program. Part of the work we envision for division heads and faculty during the next 18 months will be a review of that curriculum. We must be certain that in all divisions it addresses high achieving students', median achieving students', and current under achieving students' needs beyond high school because eventually and within 4 years that is where they will all matriculate.

It appears that high achieving students who come to school "school ready," i.e., possessing the school skills, knowledge, concepts, motivation, desire, goals, etc., achieve quite well within the current curricular structure. But what of the other two groups of students who may not be able to handle, as learners, this type of program? Additionally, it behooves us as an educational institution to be able to clearly identify for and expect from all students that body of knowledge and skills to be mastered.

As a result, we propose that the curriculum review result in all, but not limited to, the following:

- rigorous standards, curricula, and assessments (major unit exams, major projects, and final semester exams) for each course for all students;
- that where there are multiple sections/teachers of the same course, they identify and explicitly state for each course what students should know and be able to do as a result of successful completion of a course, and assess same for accountability;
- the IL State standards are a minimum bar or expectations, and we should establish the OPRF bar for student achievement, which is higher;

- at the minimum, courses should be aligned with EPAS and the selected growth model, norm referenced assessment. This is not to say that we should “teach to the test.” Quite the contrary; however, since we are judged publicly (locally, statewide, and nationally) on norm referenced assessments, then we must incorporate what we know about them into our curriculum and instruction. That can only serve our students well, and it does no harm to the uniqueness of our courses, yet may help with increasing rigor;
- we propose that such a review be accomplished in teams of teachers teaching the same courses, and in teams of teachers within each division/department who may be the sole teacher for a course;
- that in the review we also critically examine the grade level vertical (inter) and horizontal (intra) articulation. (vertical/inter: grades 6 – 12; horizontal/intra: grades 9 – 12). Such a review of course sequencing is to ensure there is minimal duplication and increasing expectations, as well as cross-level sequencing from basic/transitional to regular/college prep, and regular/college prep to accelerated/honors/AP. This latter review is critical if we are going to challenge students to move to higher levels within our curriculum.
- that teachers teaching the same course(s) develop common assessments: final semester exams and major/unit exams;
- that the standards and expectations be widely disseminated to students and parents vis-à-vis the **Academic Catalog** for each department/division; and
- open access to honors/Advanced Placement programs and courses
 - set the expectation that every OPRF graduate will have taken at least one honors/AP course by graduation; select in area(s) of strength;
 - provide rationale beyond college credit and college cost savings, i.e., intrinsic and extrinsic value of a challenging and rigorous curricula;
 - establish an AP Leadership Team composed of the Assistant Superintendent for Curriculum, the Director of Assessment and Research, Counselors, Division Heads, Honors/AP teachers, and students enrolled in honors/AP courses for the expressed purpose of identifying how to successfully open access to AP courses, successfully increase AP enrollment, maintain/increase AP scores, and provide professional development for faculty teaching AP courses; and
- honors/AP Summer Institute for students as bridge program.

C. Instruction

As part and parcel of the curriculum review, we must also identify best instructional, placement, professional, and educational practices through research that have had success increasing student achievement particularly among minority and special education students. Examples include the following:

- public and private; state and national (IL: Whitney Young, Cristo Rey, Providence-St. Mel, Lindblom Math and Science Academy; OH: Shaker Heights and Cleveland Heights; WA: Seattle; MD: Montgomery County; PA: Abbington; NY: Ossining; OTHER: KIPP);

- utilize the American Youth Policy Forum study of 20 successful school programs for academically at high risk students, including low income and minority students;
- identify, incorporate, implement, expect, and assess appropriately high academic and achievement standards in each course regardless of academic ability level with particular focus on transition/basic and college preparatory/basic levels;
- with specific objectives to prepare for and to encourage student movement from transition/basic to college preparatory/regular and from college preparatory to honors/AP;
- establish an electronic student portfolio system for each student that would house for students and teachers a complete history of student work/achievement;
- explore and utilize as teaching and learning strategies the use of field work and project-based learning as avenues for skill and knowledge acquisition, character development (behavior), and career exploration; and
- work with the community in providing each student a computer/laptop (with software and Internet access) (See also Community I.), and provide intensive technology/computer training in the freshman year to all students

B. and C. Curriculum and Instruction

Two of the themes that run through this plan are 1. start early in high school to address inhibitors and accelerants to student achievement; and 2. begin some programs with the entering Class of 2012. One proposal is to develop a highly coordinated, structured, and supportive program for freshmen and sophomores that sets high curricular, instructional, and behavioral expectations. In addition, such a program would have current graduation requirements framed within the following school-within-a-school model:

- English, math, science, history, reading, and composition;
- identify and implement best instructional practices for reading and composition;
- intensive guidance support services;
- a challenging curriculum, best instructional practices, data driven; and
- identification based on EXPLORE scores, earned middle school grades, and middle school teacher recommendation.

Currently, our Collaborative Learning Model is essentially piloting this model. We propose to expand and extend it.

In addition and just as importantly, we propose that only college preparatory/regular and honors/AP courses be offered junior and senior years. This would clearly raise the bar for student achievement, demand of ourselves and our students a rigorous and challenging curriculum, and motivate underachieving students. While it would be easy to argue that such a direction would discourage underachieving students, we believe that the supports and programs proposed at the freshman and sophomore years would prepare students and that we would identify and continue some of those same supports in grades 11 and 12.

D. Professional Development

Raising student achievement is the result of hard and smart work on the part of parents, community, school, and students. The professional development of faculty and

administrators is a critical component of that framework. To that end we are proposing the following:

- CRISS and PBIS training for all faculty;
- develop an instructional coaching model to implement best practices;
- expand and strengthen the current Induction and Mentoring Program for new faculty for years 1 through 4; work with Faculty Senate to accomplish same;
- develop and implement an internal professional development program regarding race and student achievement;
 - readings and discussions among certified staff led by facilitator re: identifying and mitigating personal and systemic barriers to minority student achievement;
 - increasing all certified staff members' knowledge about race;
 - equip all staff with knowledge and experience necessary to build meaningful and instructionally effective relationships with students of different color than themselves;
 - identify, equip, and develop strategies to mitigate race as a determining factor in teaching and in relationships with students;
- continue the Professional Learning Teams model currently in use to research, implement, and evaluate curricular and instructional initiatives; and
- charge the Assistant Superintendent for Curriculum, Principal, and Division Heads with developing a comprehensive, sustainable professional development program for faculty specifically targeting student achievement.

E. Assessment

Consistent with the curriculum review noted above, review current course assessments and ensure alignment with standards, curriculum, norm referenced assessments, and high expectations. In addition, we propose to develop an achievement assessment growth model and system utilizing a norm referenced assessment in concert with our Associate School Districts 90 and 97. Using such a model we intend to track our students' achievement K – 12 (or whenever they enter our Associate Schools or OPRF until separation or graduation). We will also utilize this growth model system to communicate with parents re: student achievement. We must identify the assessment(s) we will use and use it/them to measure our successes and failures.

The District has already approved a contract with Mastery Manager, a data information system software program. We propose to train faculty on Mastery Manager and to utilize this system so that each teacher can acquire timely data about their students' achievement on assessments and so that they may make curricular/instructional decisions accordingly.

We must communicate with students the importance of both days of the Prairie State Achievement Exam (PSAE). We must communicate to them and their parents/guardians the explicit intent and accountability of the PSAE and information about its make-up, scoring, etc. To that end, we must also examine carefully the results of the pilot ACT Prep course during second semester of this year, and the course to be offered for 2007-2008.

We must carefully examine transfer students' achievement data upon entering grades 9, 10, 11, or 12, and make comparisons to students having matriculated from our Associate Schools. We must report out the number and percentage of transfer students among grade level cohorts, as well as comparisons re: norm referenced tests between the same set of students.

Through a review of the curriculum, establishment of standards, assessments, and expectations; instructional best practices research and implementation; professional development; development of a comprehensive assessment system; improved communication between school and parent/guardian; we seek to develop a culture of data driven research, teaching, and learning.

F. Co-curricular Program

We have already begun a review of co-curricular minority coach/sponsor and student participation/representation. We will develop strategies to increase same. Yet, at the same time, we will identify specific under-involved students; develop and implement a plan for outreach, participation, and maintenance.

Additionally, we will enhance our efforts to engage incoming freshmen from Districts 90 and 97, as well as our Associate private/parochial students to increase their participation. Transfer student previous co-curricular participation information will help identify areas where they might be immediately engaged upon entrance into OPRF. Our intramural program should be reviewed per Community E.

G. Associate School Articulation

This fall we proposed to our Associate Schools an articulation model for grades 6-11. This has already begun with efforts at the Superintendent, curriculum leadership, and Principal levels, and we are working to implement articulation in 5 areas (English/Language Arts, Mathematics, Science, History/Social Studies, and Assessment) within this first semester, as well. (The proposed model is attached.) If we are to make gains in minority student achievement, then a deep and sustained articulation system with our Associate Schools is vital. When students enter OPRF, they and we have 2 ½ academic years to prepare before the PSAT is administered in the spring of junior year. Aside from this high stakes assessment, we and they have only 4 academic years to bring students to grade level and beyond. Without a fundamentally sound footing and preparation in literacy/reading, mathematics, skills (time management, test taking, organization, etc.), writing/composition, and overall "school readiness," we will not be able to meet this challenge. Students who enter OPRF from our Associate Schools are all our students, i.e., both the high school and elementary schools. If we both recognize that, then together we can articulate an academic program that meets and overcomes the challenges of underachieving students.

H. Freshmen Transition to High School Program

We have begun a review and revision of the current student and parent transition to high school program in terms of logistics and information. Our Principal has taken charge of this, and our goal is to make the process clearer, simpler, more user friendly, and provide

“in-time” information to students and parents. Middle school principals have already endorsed some of the changes we’ve made. We are also working to be sensitive to the needs of private/parochial school students and parents, as well.

The program will culminate in a freshman day: a day-long series of activities in large and small groups that include school information, school and class expectations, spirit building, co-curricular options and opportunities, high school life, meeting classmates and upper classmen, class schedule, and developing a “class of” identity. The day will be coordinated through the Principal and Assistant Principal for Student Activities. Small groups will be developed and led by teams of 2 teachers and 2 upperclassmen each.

Most importantly, however, we will review the overall freshman transition in terms of student achievement information shared between our Associate Schools and OPRF. This will be a part of the articulation efforts, and we anticipate beginning those discussions and an exchange of information about students so that we can better place students in academic classes and identify areas of greatest need.

I. Freshmen Mentoring Program

The school plays a vital role in this initiative. While we are asking the community to play a major role in this, we know that our responsibility is great, as well. Our objective is to accomplish this together with the community and parents. (See also Community A.)

J. Review and Evaluation of Current Initiatives

Attached, please find the beginnings of a review of our curricular/instructional and co-curricular initiatives currently in place. For now, it is an identification of those initiatives and data about them. Our goal in this review is to identify those programs which are having an impact and those which are not. Where we can merge/revise programs and utilize human and financial resources more effectively, we will. Those are difficult decisions to make; however, it is our belief that there are overlapping efforts taking place and that by reviewing current programs we can identify where a greater impact can be made with changes.

Our co-curricular review has also begun with particular attention to minority student and coach/sponsor participation/representation. In addition, we will review the following for possible inclusion: seasonal mini-fairs to market opportunities to students; work with the Oak Park Township Office to review and revise/expand as necessary and feasible our intramural program; identify and develop additional non-competitive co-curricular opportunities; and work with the Oak Park Park District in the development of its Teen Center.

K. Review of Discipline System

We know that individual and overall student achievement is strongly supported by a fair, equitable, and clearly stated discipline system that embodies high standards for student conduct. Just as important is the delivery of that discipline system. At the regular June Board meeting, the administration was asked to review our current discipline system, its implementation, and make recommendations for change. To that end the Assistant

Principal for Student Health and Safety will convene a group of OPRF administrators, faculty, staff, and students to review the discipline system, and to make recommendations. Those recommendations will be made to the Joint Committee on Student Discipline. We will revise the Committee's membership and structure but adhere to the guidelines in the IL School Code and Board policy regarding the Committee, and provide a timeline for its work.

This notwithstanding, it appears that we have already seen a very positive development in student conduct this year. The number of serious infractions (i.e., those with out-of-school suspension consequences and expulsions) are fewer in number. We believe this is the direct result of the good and diligent efforts of our Pupil Support Services (PSS) Teams and model we instituted. (See also School P.)

L. Mini-IL Student Achievement Network

As a result of our membership and involvement in the national Minority Student Achievement Network (MSAN), we will reach out to local area high school MSAN members plus at least two others to identify best practices and learn from each other's challenges, successes, and failures. These include but are not limited to Evanston, Homewood Flossmoor, Hoffman Estates, Bloomington, and OPRF, and we will work to create an informal mini-IL student achievement network.

M. Parent/Student Outreach

The responsibility for initiating this outreach rests with the school. We propose to work this year so that outreach may begin with the entering freshman Class of 2012. (See also Parent B.)

N. College and Career Center

We propose to re-establish a College and Career Center but with significant changes. The Center's purpose would be to develop an overall post-secondary (college, careers, military, etc.) awareness, information, and assistance program for students and parents. The Center's staff would work closely and in tandem with Counselors as well as with individual and groups of students. The Center would identify a college path for entering freshmen, and develop a systematic, regular, comprehensive, 9-12 program for same. College/career rep visitations, information evenings, college application/enrollment processes, college visitations, etc., would be a part of the Center's responsibility.

The Center would be staffed with a certified professional whose background would include (or be eligible for/working towards) a Type 73 certificate and have successful experience in college/career counseling either at the high school or college level. We would direct the Assistant Principal for Student Services and a select group of Counselors to identify, research, and make site visits to other high schools who have such Centers.

O. Student Involvement and Feedback/Surveys/Focus Groups

(See also Student L.)

P. Pupil Support Services (PSS) Teams

This year, Counselors and Deans have worked diligently (and thus far successfully) in implementing a holistic, team approach to student issues, and in particular student social/emotional/behavioral issues. Counselors, Deans, Social Workers, and community agency personnel have and continue to develop strategies for student issues for students, parents, PSS Teams, and for OPRF staff. Each PSS Team consists of 3 Counselors, 1 Dean, and 1 Social Worker. PSS Teams have also met with community agencies to determine the level of support services they might provide OPRF, its students, and parents. PSS Teams are also developing presentations for divisions and faculty (and possibly staff at a later date) re: strategies for individual teachers.

In order to move forward even further, we are proposing that the PSS Teams identify, investigate, and research other schools that successfully utilize the following models and strategies and implement same here at OPRF:

1. an overall 4-year program for meeting with students in small, grade alike groups for the purpose of identifying grade level specific information/paths – stressing school and personal expectations, personal goals, and college/post-secondary education;
2. social and emotional groups, e.g., grief, loss, self-image, etc.; and
3. alternative to in-school and out-of-school suspension programs.

Q. Advisory System

Advisory systems have been implemented successfully in some high schools and not in others, and in recent years the attempts to (re)establish them in some high schools have met with mixed results. Issues surrounding advisory systems are contractual, clearly stated purpose, curriculum, training of staff, logistics and time, and cost, etc. OPRF's history of advisories dates back 40+ years to homeroom periods as a part of lunch. More recently, a freshman advisory was begun then dropped three years later (1984-1987) for some of the same reasons as noted above but mostly due to costs. If we were to propose an OPRF advisory system, it would have to overcome those challenges; however, we believe that the primary purposes of an advisory are 1. communication; and 2. developing meaningful relationships with adults and other students in the same small, non-classroom settings over a 4-year time period. At this time, we are proposing that a select group of faculty, administrators, and Board members appointed by the Superintendent investigate successful, public, high school advisory programs (may include a variety of structures), and report findings to the Building and District Leadership Teams for review and possible recommendation to the Board.

R. Triton College Partnership

Recent statistics regarding OPRF graduates who matriculated to Triton College are significantly encouraging. They reveal that our students utilize Triton as an initial college entry point and then successfully matriculate to the very same colleges/universities that many of their classmates did upon high school graduation. This simply reinforces what we already know: life and the people who live it do so developmentally. In addition, Triton (and other community colleges) offers programs that terminate in an Associate of Arts (AA) degree. Students need to be made aware of these, as well. In order to take

advantage of the opportunities that Triton College offers our students, we must be more fully aware of its programs and opportunities, and we must then identify those paths for students and parents early on in high school. Our College/Career Center would provide that engagement, information, and service.

S. Career Center

OPRF is part of the Des Plaines Valley Region, a relationship required for high schools and community colleges in IL. Each high school belongs to such a region. I have had the opportunity to be a part of a long time and highly successful region in DuPage County: the DuPage Area Occupational and Educational System (DAOES), which operates a career center in Addison, IL: the Technology Center of DuPage (TCD). I have already proposed to the DVR that utilizing TCD in DuPage County and the Lake County Career Center as models, we investigate the appropriateness of developing such a center for our students in partnership with Triton College.

T. College/University Partnership

Within a 2 hour drive of Oak Park and River Forest, there are over 20 4-year colleges and universities. Many of them have long-standing and successful teacher preparation programs. In addition, within a 3 hour drive, there are at least 10 major research universities (University of Chicago, Northwestern, Notre Dame, Purdue, University of IL at Chicago, University of IL at Urbana, Northern IL University, University of Wisconsin Madison, Loyola University, and DePaul University). We propose the creation and establishment of a high school-university partnership for the expressed purpose of researching, developing, and implementing curricular, instructional, and professional development strategies to raise minority student achievement.

U. Communications Advisory Committee

(See also Parent M.)

V. Study Center

(See also Student I.)

W. Student Recognition Programs

Appropriate student recognition for achievement whether it is academic, athletic, activity, or personal builds pride and motivation in people but particularly in students. We propose to review our student recognition programs and incorporate in them the recognition of high achieving students as well as those who have overcome obstacles to achieve personal goals. (See also Community H.)

X. Community Service

Community Service has been voluntary in schools for years, mostly as part of co-curricular clubs and experiences. Some schools, though not many at this juncture, have required and documented community service as a graduation requirement. Community service provides many of the same types of motivations and experiences that co-curriculars do, but they are in the community and are often driven by student selection and

choice. OPRF should identify those schools that have community service as a graduation requirement and explore the viability and feasibility for same. (See also Community C.)

Y. Student Leadership, Participation, and Input

One way to increase positive student climate and thus to improve the likelihood of improved student achievement is to authentically involve students in the development, implementation, and evaluation of school programs, life, etc. We propose to review such existing opportunities and to appropriately expand them. These include but are not limited to formative and summative course evaluations; tutoring/mentoring freshmen; experiences such as those provided in Senior Instructional Leadership Core (SILC); promoting to and training of faculty in class activities that place students in leadership roles; and placing students on committees and groups within the school and District, e.g., interview teams for faculty and administrators.

Z. School Day Time

Classroom instructional time is limited to 48 minutes per day and 177 days per academic year. This time should be the most valued of all vis-à-vis student achievement. In the normal day of a high school there are many opportunities for distractions, announcements, interruptions, and temporary absence of students from classes (e.g., field trips, meetings, etc.) We must 1. review all non-classroom based activities conducted during school days for appropriateness and relationship to student achievement; 2. reduce classroom time interruptions (school wide and individual classroom) to the maximum extent possible; and 3. assign responsibility for monitoring of classroom time to division heads and the Principal.

AA. Transfer Student/Parent Program

As noted earlier, we have begun this year a Transfer Student Program under the aegis of the Athletic Director and Assistant Principal for Student Activities. This program must be expanded to include the following:

- requirement to participate;
- identification of student academic status in reading and mathematics, as well as academic content and skill needs vis-à-vis an assessment instrument;
- tracking of academic growth and achievement as separate subgroup;
- academic transition services in first year as need is identified per above;
- expansion of student orientation of and assimilation into OPRF via counselor, athletic, activity, and student life; and
- add parent/guardian orientation component

BB. Summer Program

The school would take the primary leadership role in developing and implementing this summer program; however, it cannot be achieved without the active and deep involvement of the community, parents, and students. If this program is to be successful, then it can only happen with a true partnership among the 4 groups. (See also Community B.)

CC. Senior Year Internships

We propose that during the senior year, each OPRF graduate would be required to enroll in and to successfully complete an internship within or outside the community. (See also Community D. and Student K.)

DD. Technology

We are proposing that computers be readily accessible to and for students as described in Community I. In addition, elsewhere in the plan there are references to intensive technology training freshman year and technology workshops for parents. (See also Community I.)

EE. Parent Programs

Just as we expect parents/guardians to attend formal, announced parent events at school, so, too, should we review the purpose, function, impact, and success of our current parent events. This review will be conducted by the Principal, who will enlist the assistance and input of faculty, administrators, and parents. Included in this review will be a search of other successful school to parent outreach efforts and parent programs at other schools, especially for academically at-risk/underachieving students.

FF. Homework

There has been conflicting research within the past several years at the university level regarding the efficacy and need for homework; yet, teachers, parents, and community alike continue to stress its importance for students in acquiring knowledge and skills. In order to best develop and assign homework, we propose that a representative group of faculty from each division investigate the available research and develop a set of OPRF homework guidelines and provide professional development for the development of appropriate homework within each department/division.

GG. Special Education

You will note that very little if any reference is made to special education student achievement. The reason is twofold: 1. the Special Education Division is currently involved in several initiatives directly targeting student achievement. They include the following:

1. LD Program
 - 9th grade math;
 - Reading (Reading Lab);
 - Academic Strategies class for grades 9 and 10; and
 - Post-high school transitions.
2. ED Program
 - Behavior Specialist;
 - PBIS Program (Positive Behavior Intervention Strategies); and
 - tardies and attendance improvement.
3. TEAM Program
 - Post-high school transition curriculum and assessment tools;
 - Expose students to post-high school transition services;

- Task analysis for independent, specific site jobs; and
 - Creation of work stations to teach and enhance those skills.
4. Social Workers and Psychologists
- Developing and piloting measurable IEP goals and benchmarks that are aligned with the IL social and emotional state standards

IV. The Student

A. Personal Plan for Achievement and Personal Educational Contract

Many students who achieve academically, athletically, in activities, and personally do so because they are intrinsically/extrinsically motivated and/or who are part of familial and community culture of belief, expectations, goals, and resulting achievement.

Many students who are not and who do not achieve in school do not have that profile. As a result, we must place in front of and expect those students to acquire them. We are proposing that underachieving students develop and commit to a Personal Plan for Achievement and a Personal Educational Contract.

The Plan for Achievement would be developed by the student seeking advice and counsel from his/her counselor, parent/guardian, and mentor (if applicable). The Contract would be developed among the student, parent, Counselor, and mentor (if applicable). Both the Plan and Contract would be developed as a means of early identification and prevention (entering freshmen), as well as early identification and intervention. The Plan and Contract would be written for 1. entering freshmen students who have underachieved in the 8th grade using norm referenced tests, grades earned over the year, and teacher/counselor recommendation; and 2. OPRF students who earn grades of D or less in two or more courses.

Students who are required to establish Contracts will necessarily develop Personal Plans for Achievement. Such Plans and Contracts would include but not be limited to realistic, doable, achievable, and measurable goals, targets, and objectives and incentives or consequences for reaching/not reaching them in the following areas:

- attendance and punctuality, as reported by teachers and school record;
- academic effort and success, i.e., grades;
- classroom participation, as reported by teachers;
- homework completion, as reported by teachers and reflected in grades;
- behavioral/self-discipline expectations, as reported by Counselors and Deans and as reflected in his/her misconduct record;
- co-curricular involvement and participation, as reported by coaches and sponsors; and a
- healthy lifestyle (attitude, physical, emotional, behavioral), as reported by parents, teachers, coaches, sponsors, and mentors (if applicable). (See also Parents N.)

B. Expectations and Habits of Achievement

All students at OPRF should internalize those habits of achievement that we as adults know are necessary for success in school and in life. As a school and community it is our responsibility to expect that students develop those and to hold them accountable for same. It is also our collective responsibility to set academic expectations, standards, and goals to which students strive and achieve. Achievement requires stretching oneself – intellectually, emotionally, behaviorally – and internalizing that parents/guardians, school, and community believe in their capacity to achieve. Our words and actions to and with our students must speak to these expectations and beliefs in real, meaningful, and sincere ways such that students know we care about them as people, as our students, and as our

children. As a result, we must identify what those habits of achievement are and clearly communicate them to students. Students, in turn, must commit to their development and to exhibit these habits by their actions. They include but are not limited to the following:

- self-advocacy, reflection, and self-evaluation skills;
- belief in self;
- confidence and pride in self;
- belief in parents/teachers/coaches/sponsors/mentors;
- sense of belonging at OPRF and in the community;
- perseverance, resilience, and never, ever give up;
- optimism about self, peers, adults, life, community, and future;
- self-discipline;
- failure is not an option or an acceptable fall back position;
- success is the only goal;
- work to earn and to achieve self-esteem;
- set realistic, doable, achievable goals; and
- expect much of self and meet those expectations.

C. School Commitment

Students who achieve believe that the peers, adults, and institutions around them will be there to help, guide, and support them. They must believe and have the abiding hope that we won't let them fail.

D. Goals and Goal Setting

As part of the Habits of Achievement, students must set personal, academic, and co-curricular goals and targets. While it is a parent's/guardian's and school's responsibility to help them develop these, it is clearly and definitively the student's responsibility to be responsible for their development and achievement. Furthermore, it is their responsibility to develop short and long term goals, and to monitor progress towards their achievement.

E. Community Service

Part of living within a community is the responsibility to participate and to be engaged in it and to leave it a better place for having done so. We are proposing that we expect every OPRF graduate to have provided some type of documented community service within their four years of high school. It may be credit/non-credit bearing, it may be in the form of an internship, or it may be during the school year or vacation periods (See also Community C. and School X.).

F. Faculty Staff, Mentor, Community Adult Relationships

Students should be openly expected to accept and to develop offers from faculty/staff, mentor(s), and other community adults to establish meaningful relationships.

G. Course Load

Currently, there are approximately 1,600 students (50%) at OPRF who are enrolled in a Study Hall, Late Arrival, and/or Early Dismissal. While some of these are guided and structured study halls, many are not. In addition, many students are unable to discipline themselves to study, be organized, and to use this time productively. We also know that class time, i.e., engagement of the intellect in some type of class, will result in greater learning, acquisition of skills, and thus achievement. We are proposing that as a norm, a student's normal course load be 7 classes, and that in order to take a Study Hall, he/she meet specific criteria for same. Furthermore, we propose that Study Halls be arranged, staffed, and structured for just that – places where productive study takes place. Study halls would be assigned only for specific and legitimate academic purposes/reasons. Late Arrivals and Early Dismissals would also be assigned only for specific and legitimate academic purposes/reasons.

H. Demonstrate Success

Demonstrate successful acquisition of the stated and expected knowledge and skills for each course passed.

I. Study Center

In order to assist students and help students help themselves, we propose a required Study Center if he/she earns a grade of less than C in any course. The Study would be in operation before and after school each school day, Monday through Friday, before or after school, for one hour. Student exemption and release from the Study Center would be based on weekly grade checks. Students may, however, continue to access the Study Center when grades rise to C or higher; however, access is open only to those students for whom Study Center had been required during that same semester. The Study Center will be staffed by community volunteers, student volunteers, and at least one OPRF staff who will supervise the Study Center. This is to begin with the freshman Class of 2012.

J. Student Academic Learning Teams

We propose to create and establish Student Academic Learning Teams based on the faculty and administrator Professional Learning Teams model currently in use at OPRF. A Student Academic Learning Team is a small group of students who have in common student academic interest, grade level and/or courses, and academic needs. A Team would provide peer encouragement, support, motivation, assistance, networking, and peer acceptance. Teams could meet before or after school, in evenings, and/or on weekends. Being a part of a Team would bring camaraderie, acceptance, positive identification with the Team for many students who feel isolated, alone, and unsure of themselves and others. Students initially targeted for Teams would be those students “in the middle,” i.e., students who fall into the 40% -60% tile of academic achievement, and/or transfer students who may need to develop relationships quickly that would also support their efforts to be academically successful.

K. Senior Year Internship

We are proposing that each senior, beginning with the entering freshman Class of 2012, be required to enroll in and successfully complete a Senior Year Internship. Internships would be unpaid, but receive academic credit and be a part of graduation requirements. Faculty and administrators would work with students in identifying acceptable and meaningful internships within the community and possibly outside the community. Because internships would carry academic credit and grades, rigorous standards, expectations, and experiences, work would be expected, completed, and assessed. As a beginning point, OPRF would utilize the internship mode as developed by the Critical Skills Foundation, which utilizes, in part, SCANS (Secretary's Committee on Achieving Necessary Skills). (See also Community D. and School CC.).

L. Student Involvement and Feedback/Surveys/Focus Groups

Appropriate student voice in the affairs of a high school is important as it provides timely, insightful, and general trend information by which to develop and to assess programs and initiatives. Some of the ways in which we as a high school can both improve school climate and determine student acceptance, meaning, and satisfaction is to provide opportunities for student involvement/participation and feedback.

The appropriate involvement of students in the development of programs and initiatives, participation in department, division, school, and District planning and committees sends strong messages to the student body that they are valued, respected, and considered in the development of areas which affect them directly. We propose that a small group of faculty and administrators identify those areas, codify them, and implement same.

Student feedback can only be useful if we collect, aggregate, disaggregate, analyze, make meaning of, and use the results to evaluate programs and initiatives. This can be done with every other year feedback/follow-up surveys of our graduates on a variety of topics, surveys of programs/initiatives targeted and affected students, and to conduct focus groups of students. We propose that these mechanisms become a routine part of how "business" is conducted, and that the Superintendent assign same to appropriate individuals, groups, departments, and divisions.

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GLOSSARY

Average Daily Attendance (ADA) – Average Daily Attendance is calculated in claiming General State Aid. The District's ADA for the entire school year is the basis for the calculation for the subsequent fiscal year's General State Aid.

Cicero Township Treasurer's Office (CTTO) – The Treasurer's office provided pooled cash management and investment services for several member districts in Cicero, Berwyn and Oak Park. In addition, the office provided general ledger, payroll and accounts payable functions for several of the member elementary districts. The District was required to maintain membership in the office even though the services were duplicative and expensive. The office was abolished on December 31, 2007.

Corporate Personal Property Replacement Taxes (CPPRT) – CPPRT is a state tax on the net income of corporations, partnerships and trusts enacted in 1979 in conjunction with the repeal of the personal property tax. The District is allocated a portion of State CPPRT in relation to the amount of personal property taxes levied in 1978.

CPI – The national Consumer Price Index is a measure of inflation utilized by the Cook County Clerk in applying the PTELL.

EAV – Equalized Assessed Valuation is the calculated value of property within the District that is utilized in calculating the tax extension. The township assessor reassesses properties every three years at approximately 16% of market value. An equalization factor (or multiplier) is then applied to the assessed valuation to reach an equalized assessed valuation. The multiplier for Cook County is usually between 2.00 and 2.25. This will achieve an EAV of approximately 1/3 of market value, which is the state-required level.

Foundation Level – The amount of general state aid per student; currently \$4,810. The foundation level is reduced by "available local resources" in determining the aid actually received. In 2002-2003 the District actually received less than \$600 per ADA (the foundation level was \$4,560).

Full Time Equivalency (FTE) – The number of employees expressed in 40-hour work week equivalents. For example, two half-time employees working 20 hours per week would equal 1.0 FTE.

General State Aid – The District receives a certain amount of unrestricted aid from the State of Illinois. The amount of general state aid received is a factor of the total State appropriation for education, the District's ADA and the District's EAV. Based upon the total appropriation and total state enrollment the State establishes a foundation level per student. The amount received is the foundation level reduced by "available local resources" which is a function of EAV.

Individuals with Disabilities Education Act (IDEA) – Provides supplemental Federal funding for special education and related to services for children with disabilities, ages 3 through 21.

GLOSSARY

Illinois Municipal Retirement Fund (IMRF) – The State of Illinois-managed pension plan for municipal and non-certified school district employees. The District contributes at an actuarially determined rate (currently 7.9%) and employees contribute 4.5%. The IMRF Fund is also used for the employer share of Social Security and Medicare contributions.

Illinois Program Accounting Manual for Local Education Agencies (IPAM) – The program accounting manual provides the basis for complete accounting of all district receipts and disbursements, systematic development of program budgeting, and the accumulation and dissemination of program-oriented costs. It is established by the Illinois State Board of Education and is an adaptation of the United States Office of Education publication, Handbook II, Financial Accounting, Classifications and Standard Terminology for Local and State School System.

Local Education Agencies (LEA) – Elementary and secondary local public school districts.

Loss and Cost – Represents an addition to the District's tax levy to account for uncollectible taxes. Currently the District's levy is increased by 5% for bond and interest and 3% for all other levies.

Operating Cost per Pupil – The gross operating cost of the District (excepting summer school, adult education, bond principal and capital outlay) divided by the average daily attendance.

Operating Funds – The funds used for the District's primary educational operations. They are: Education, Operations and Maintenance, Transportation, IMRF, Tort, Cafeteria and Bookstore.

Property Tax Extension Limitation Law (PTELL) ("tax cap") – In 1995 "tax cap" legislation went into effect for taxing bodies within Cook County. The tax cap limits the increase in the total tax extension (excluding debt service) to the lesser of 5% or the increase in the national CPI for the calendar year preceding the levy.

Tax Extension – The tax extension is the total dollar amount of taxes applied to the District's EAV. It represents the District's tax levy plus loss and cost, less any reductions for rate ceilings or the PTELL.

Tax Increment Financing (TIF) – A financing tool used by municipalities to redevelop blighted areas and encourage economic recovery. Both Oak Park and River Forest have created TIF districts within the District's boundaries. The result is an EAV freeze for 23 years from creation. The Oak Park TIF was one of the first in the state, and will expire in 2006. To help offset the lost EAV, the Villages have been sharing a portion of the sales tax generated by the TIFs with the school districts.

GLOSSARY

Tax Levy – The District's annual request to Cook County for property tax revenue. This is approved by the Board of Education in December and the County Clerk applies loss and cost rates, rate ceilings and the tax cap to compute a tax extension in dollars. This is then converted into a rate per \$100 of Equalized Assessed Valuation and applied to each property within the District in the following year.

Tax Rate – The amount of taxes due as a percentage of the tax base or EAV. A tax rate of 2.95 represents a tax extension of 2.95 percent of the District's total EAV. Also it represents the amount of taxes payable by a single taxpayer. A taxpayer would pay \$2.95 per \$100 of EAV of their property.

Tax Rate Limit (or Rate Ceiling) – Certain of the District's tax rates have legislatively imposed limits that can only be increased by the approval of a majority of voters within the District's boundaries. Current rate ceilings (per \$100 of EAV) are:

Levy Purpose	2005 levy & prior	New Statutory Rate
<i>Educational</i>	.292	3.50
<i>Special Education</i>	.02	.40
<i>Operations & Maintenance</i>	.25	.55
<i>Transportation</i>	.12	As needed
<i>Working Cash</i>	.05	.05
<i>Fire Prevention & Safety</i>	.05	.10
<i>Tort</i>	As needed	As needed
<i>IMRF/SS</i>	As needed	As needed

Teachers' Retirement System (TRS) – The State of Illinois pension fund for all Non-Chicago certified employees. Employees contribute at 8% (the District pays employees' share for certain administrators) while the State contributes the remainder.

Triennial Reassessment – Every three years the Township Assessor revalues all of the property within the township resulting in significant increases in the District's Equalized Assessed Valuation.

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