

**The GLENBROOK
HIGH SCHOOLS**

Northfield Township High School District 225
3801 West Lake Ave. Suite 200 | Glenview, IL 60026
p: 847-998-6100 | f: 847-724-1793

To: Hillarie Siena

From: Julie Bezanes

Re: **Financial Dashboard Reports**

Date: February 28, 2011

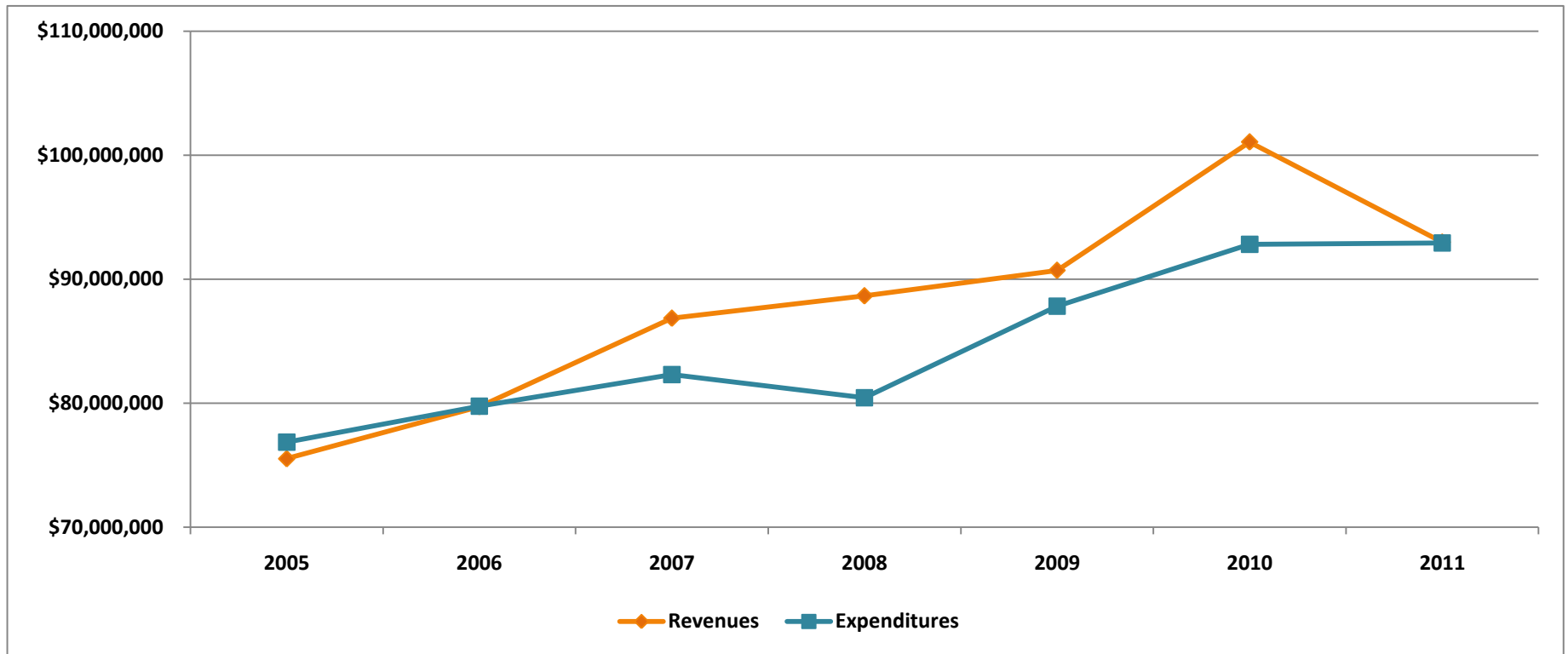
The Financial Dashboard Reports summarize and trend key financial data for District 225. The purpose of the reports is to present a current and historical perspective relative to selected key data points. The Financial Dashboard Reports have been created using Microsoft Excel and include numerical data as well as a graphical representation of the data. Reports have been notated to assist with understanding the information.

The following Financial Dashboard Reports have been created and are attached for review:

- 1. Operating Funds Revenues and Expenditures:** Actual operating funds revenues, expenditures, and budget surplus or shortfall for FY2005-FY2010. FY2011 data is displayed as of the approved final budget. Percentage change from FY2005 to FY2011 is calculated.
- 2. Operating Funds Revenues and Expenditures Compared to Projections:** Actual operating funds revenues, expenditures, and budget surplus or shortfall compared to the yearly projections used during the budget process for FY2005-FY2010. FY2011 data is displayed as of the approved final budget.
- 3. Operating Funds Revenues by Source – Percentage of Total:** Actual operating funds revenues by source: federal, state, local, and transfers for FY2005–FY2010. FY2011 data is displayed as of the approved final budget. The percentage of total data is graphed for each fiscal year.
- 4. Operating Funds Revenues by Source – Amounts:** Actual operating funds revenues by source: federal, state, local, and transfers for FY2005–FY2010. FY2011 data is displayed as of the approved final budget. The dollar amount data is graphed for each fiscal year.
- 5. Operating Funds Revenues by Source:** Actual operating funds revenues by source: federal, state, local, and transfers for FY2005–FY2010. FY2011 data is displayed as of the approved final budget. The percentage of total by detailed source is graphed for each fiscal year.
- 6. Operating Funds Expenditures by Classification – Percentage of Total:** Actual expenditures by expense object classification: salaries, benefits, purchased services, supplies, capital outlay, tuition, other, and transfers for FY2005–FY2010. FY2011 data is displayed as of the approved final budget. The percentage of total data is graphed for each fiscal year.

- 7. Operating Funds Expenditures by Classification – Amounts:** Actual expenditures by expense object classification: salaries, benefits, purchased services, supplies, capital outlay, tuition, other, and transfers for FY2005–FY2010. FY2011 data is displayed as of the approved final budget. The dollar amount data is graphed for each fiscal year.
- 8. Building Operating Budget Allocation:** Approved building operating budget allocations for Glenbrook North and Glenbrook South for FY2005–FY2011. Percentage change from FY2005-FY2011 is calculated.
- 9. Consumer Price Index 10-Year History:** CPI percentage history for the last 10 calendar years and corresponding fiscal years impacted.
- 10. Consumer Price Index 10-Year History and Average:** CPI percentage history for the last 10 calendar years compared to the CPI rolling 10-year average.
- 11. Base Salary Increases:** Base salary increase percentages compared to CPI for FY2008-2013 (negotiations agreement in force).
- 12. Extended Tax Rates:** District 225 extended tax rates for the past 10 tax years and corresponding fiscal years impacted.
- 13. Tuition Charge per Pupil:** Calculated tuition charge per pupil for FY2005-FY2010. FY2011 data will be calculated after the close of FY2011.
- 14. Student Fees:** Board approved student fees for Drivers Ed, instrumental rental, towel, materials, student parking sticker, bus transportation, non-sufficient fund check returns, and pre-school tuition are listed for FY2005-FY2011. Percentage change from FY2005-FY2011 is calculated.

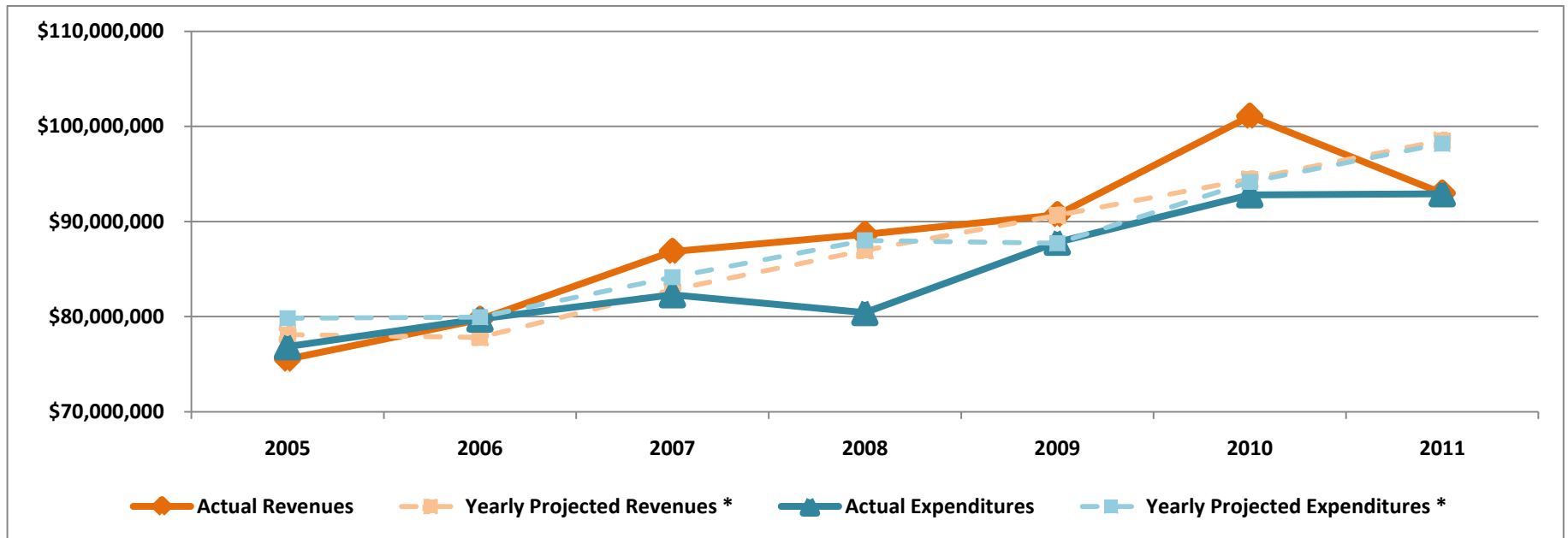
Operating Funds Revenues and Expenditures



	Revenues	% Change from FY05-FY11	Expenditures	% Change from FY05-FY11	Budget Surplus (Shortfall)
2005	\$ 75,519,159		\$ 76,843,191		(\$1,324,032)
2006	\$ 79,712,024		\$ 79,749,773		(\$37,749)
2007	\$ 86,845,831		\$ 82,300,302		\$4,545,529
2008	\$ 88,649,471		\$ 80,431,374		\$8,218,097
2009	\$ 90,704,426		\$ 87,813,940		\$2,890,486
2010	\$ 101,053,392		\$ 92,796,880		\$8,256,512
2011	\$ 92,972,476	23.11%	\$ 92,909,472	20.91%	\$63,004

Note: 2010 Revenue spike is due to early property tax collections. FY2005-2010 are actual amounts. FY2011 are budgeted amounts per the Final Approved Budget. Operating Funds are defined as the Education, Operations & Maintenance, Transportation, IMRF, and Working Cash Funds exclusive of on-time facilities improvements.

Operating Funds Revenues and Expenditures Compared to Projections

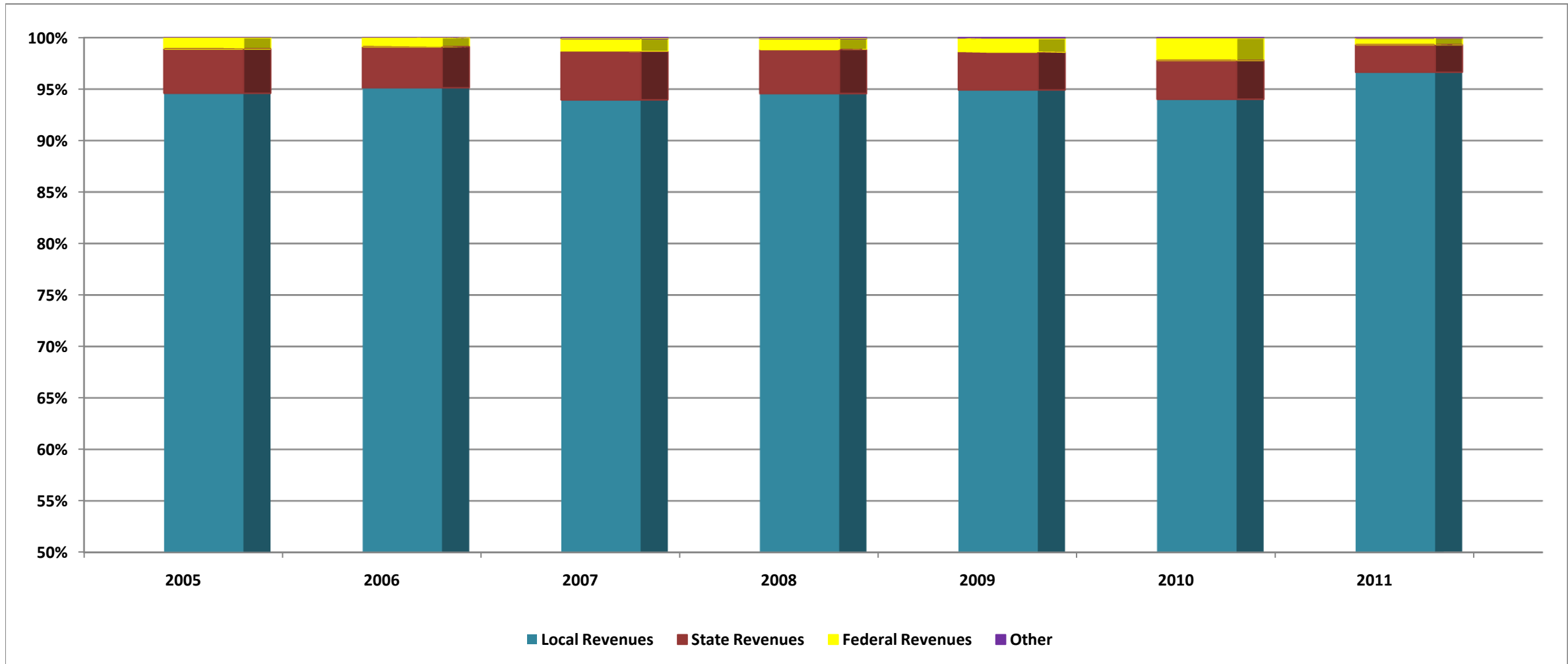


	Actual Revenues	Yearly Projected Revenues *	Actual Expenditures	Yearly Projected Expenditures *	Actual Budget Surplus (Shortfall)	Yearly Projected Budget Surplus (Shortfall)	Difference of Actual to Yearly Projected Budget Surplus (Shortfall)
2005	\$ 75,519,159	\$ 78,095,830	\$ 76,843,191	\$ 79,833,164	(\$1,324,032)	(\$1,737,334)	\$413,302
2006	\$ 79,712,024	\$ 77,808,165	\$ 79,749,773	\$ 79,943,367	(\$37,749)	(\$2,135,202)	\$2,097,453
2007	\$ 86,845,831	\$ 82,832,183	\$ 82,300,302	\$ 84,156,044	\$4,545,529	(\$1,323,861)	\$5,869,390
2008	\$ 88,649,471	\$ 86,967,210	\$ 80,431,374	\$ 88,012,690	\$8,218,097	(\$1,045,480)	\$9,263,577
2009	\$ 90,704,426	\$ 90,652,849	\$ 87,813,940	\$ 87,722,083	\$2,890,486	\$2,930,766	(\$40,280)
2010	\$ 101,053,392	\$ 94,451,357	\$ 92,796,880	\$ 94,158,792	\$8,256,512	\$292,565	\$7,963,947
2011	\$ 92,972,476	\$ 98,529,895	\$ 92,909,472	\$ 98,191,566	\$63,004	\$338,329	(\$275,325)

* Yearly Projected Revenues and Expenditures for FY2005 were based on March 2004 projections; Yearly Projected Revenues and Expenditures for FY2006 were based on December 2004 projections; Yearly Projected Revenues and Expenditures for FY2007 -FY2008 were based on November 2005 projections; Yearly Projected Revenues and Expenditures for FY2009-FY2011 were based on 2006 projections.

Note: 2010 Revenue spike is due to early property tax collections. FY2005-2010 are actual amounts. FY2011 are budgeted amounts per the Final Approved Budget. Operating Funds are defined as the Education, Operations & Maintenance, Transportation, IMRF, and Working Cash Funds exclusive of on-time facilities improvements.

Operating Funds Revenues by Source - Percentage of Total

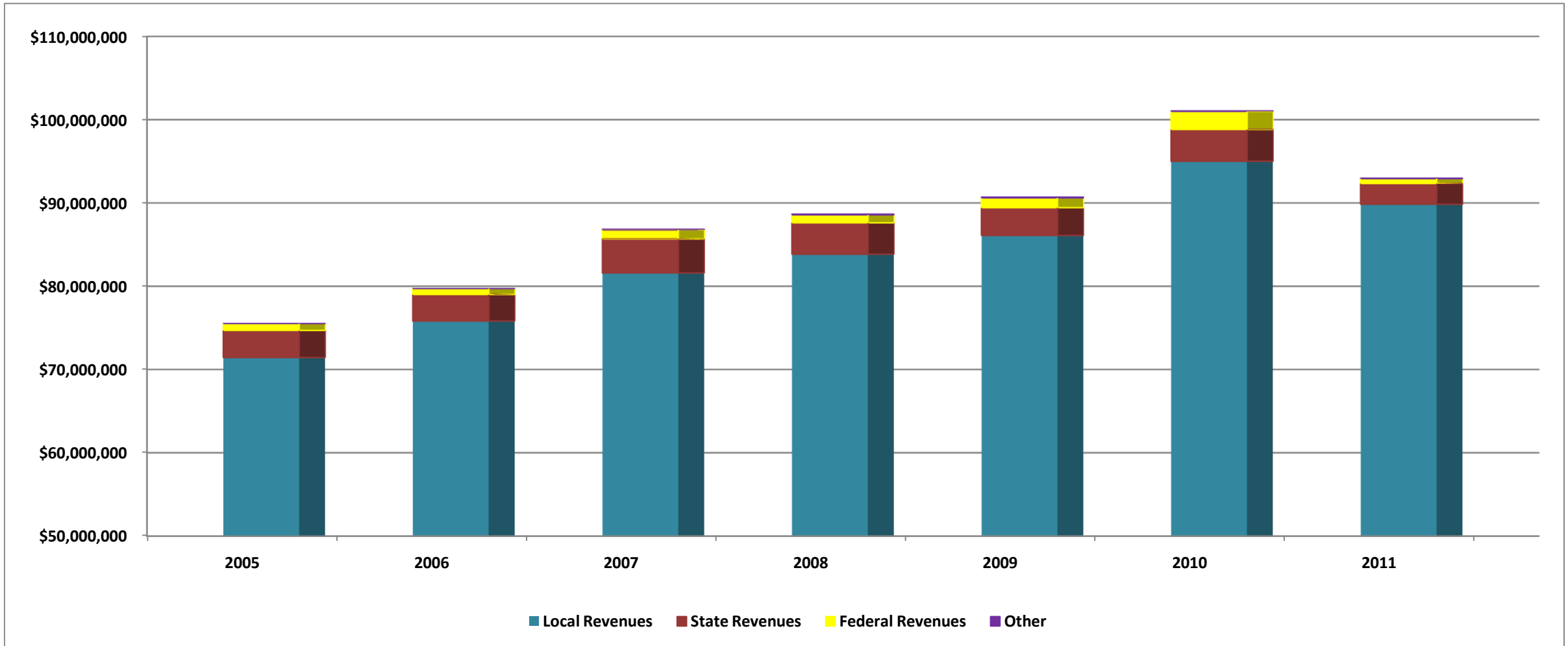


	Local								State				Federal		Other		Total
	Property Taxes*	The Glen Make Whole Payments	Corporate Property Replacement Taxes	Interest	Student Fees	Other Local	Total Local Revenues	% of Total	General State Aid	State Categorical	Total State Revenues	% of Total	Federal Categorical	% of Total	Transfers	% of Total	
2005	\$ 64,232,522	\$ -	\$ 1,848,204	\$ 960,769	\$ 1,928,862	\$ 2,467,706	\$ 71,438,063	94.6%	\$ 1,283,258	\$ 1,973,257	\$ 3,256,515	4.3%	\$ 824,581	1.1%	\$ -	0.0%	\$ 75,519,159
2006	\$ 67,074,440	\$ -	\$ 2,372,911	\$ 1,761,146	\$ 1,806,810	\$ 2,808,989	\$ 75,824,296	95.1%	\$ 1,310,358	\$ 1,869,071	\$ 3,179,429	4.0%	\$ 708,299	0.9%	\$ -	0.0%	\$ 79,712,024
2007	\$ 70,066,341	\$ 1,306,705	\$ 2,637,480	\$ 2,616,008	\$ 1,841,219	\$ 3,125,684	\$ 81,593,437	94.0%	\$ 1,375,675	\$ 2,706,542	\$ 4,082,217	4.7%	\$ 1,080,177	1.2%	\$ 90,000	0.1%	\$ 86,845,831
2008	\$ 76,817,567	\$ 1,582,632	\$ 160,000	\$ 2,877,584	\$ 1,275,818	\$ 1,119,649	\$ 83,833,250	94.6%	\$ 1,467,331	\$ 2,315,779	\$ 3,783,110	4.3%	\$ 943,111	1.1%	\$ 90,000	0.1%	\$ 88,649,471
2009	\$ 80,121,962	\$ 2,125,335	\$ 224,000	\$ 1,434,715	\$ 834,936	\$ 1,353,480	\$ 86,094,428	94.9%	\$ 1,182,966	\$ 2,151,510	\$ 3,334,476	3.7%	\$ 1,185,522	1.3%	\$ 90,000	0.1%	\$ 90,704,426
2010	\$ 89,026,787	\$ 2,557,345	\$ 320,000	\$ 653,969	\$ 911,046	\$ 1,535,575	\$ 95,004,722	94.0%	\$ 1,280,893	\$ 2,531,152	\$ 3,812,045	3.8%	\$ 2,176,625	2.2%	\$ 60,000	0.1%	\$ 101,053,392
2011	\$ 82,402,377	\$ 2,200,000	\$ 2,300,000	\$ 661,000	\$ 907,000	\$ 1,375,000	\$ 89,845,377	96.6%	\$ 499,649	\$ 1,987,450	\$ 2,487,099	2.7%	\$ 590,000	0.6%	\$ 50,000	0.1%	\$ 92,972,476

* Property Taxes amount listed are net revenues (gross revenues less prior year refunds)

Note: For FY08-FY10 a majority of CPPRT revenues was allocated to non-operating funds. FY2005-2010 are actual revenue amounts. FY2011 are budgeted revenues per the Final Approved Budget. Operating Funds are defined as the Education, Operations & Maintenance, Transportation, IMRF, and Working Cash Funds exclusive of on-time facilities improvements.

Operating Funds Revenues by Source - Amounts

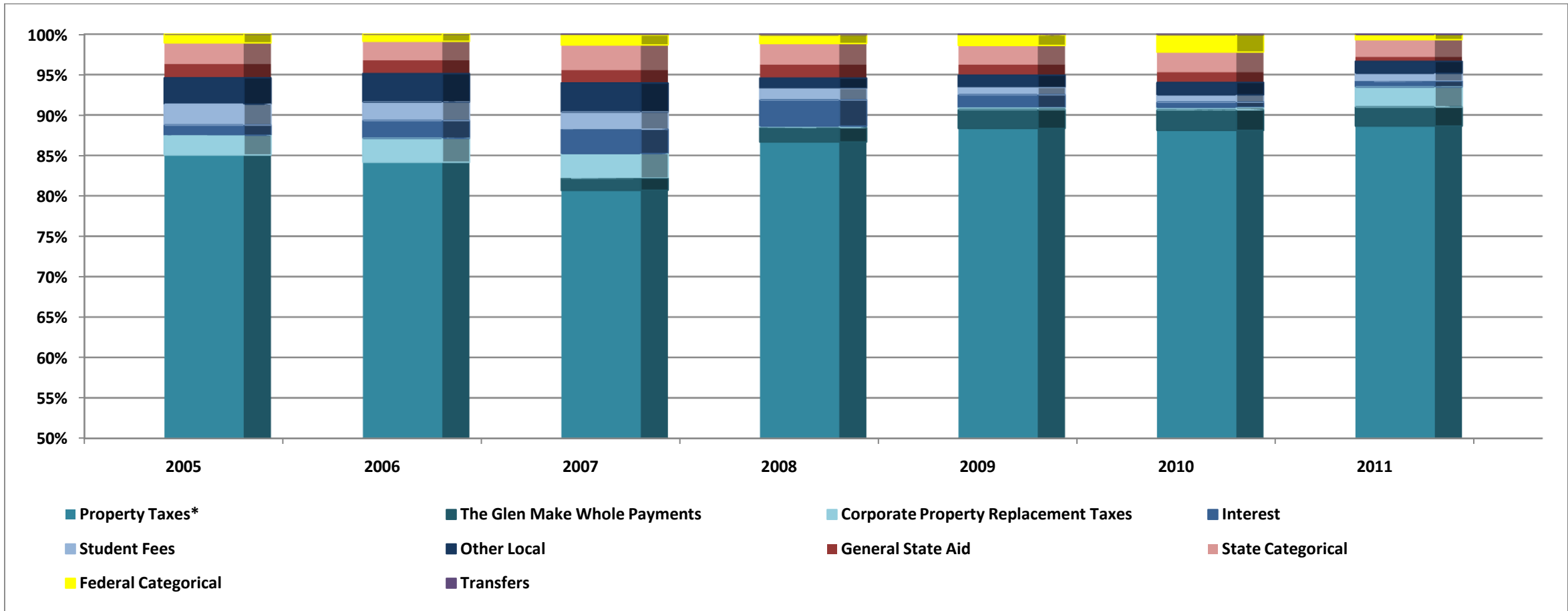


	Local								State				Federal		Other		Total
	Property Taxes*	The Glen Make Whole Payments	Corporate Property Replacement Taxes	Interest	Student Fees	Other Local	Total Local Revenues	% of Total	General State Aid	State Categorical	Total State Revenues	% of Total	Federal Categorical	% of Total	Transfers	% of Total	
2005	\$ 64,232,522	\$ -	\$ 1,848,204	\$ 960,769	\$ 1,928,862	\$ 2,467,706	\$ 71,438,063	94.6%	\$ 1,283,258	\$ 1,973,257	\$ 3,256,515	4.3%	\$ 824,581	1.1%	\$ -	0.0%	\$ 75,519,159
2006	\$ 67,074,440	\$ -	\$ 2,372,911	\$ 1,761,146	\$ 1,806,810	\$ 2,808,989	\$ 75,824,296	95.1%	\$ 1,310,358	\$ 1,869,071	\$ 3,179,429	4.0%	\$ 708,299	0.9%	\$ -	0.0%	\$ 79,712,024
2007	\$ 70,066,341	\$ 1,306,705	\$ 2,637,480	\$ 2,616,008	\$ 1,841,219	\$ 3,125,684	\$ 81,593,437	94.0%	\$ 1,375,675	\$ 2,706,542	\$ 4,082,217	4.7%	\$ 1,080,177	1.2%	\$ 90,000	0.1%	\$ 86,845,831
2008	\$ 76,817,567	\$ 1,582,632	\$ 160,000	\$ 2,877,584	\$ 1,275,818	\$ 1,119,649	\$ 83,833,250	94.6%	\$ 1,467,331	\$ 2,315,779	\$ 3,783,110	4.3%	\$ 943,111	1.1%	\$ 90,000	0.1%	\$ 88,649,471
2009	\$ 80,121,962	\$ 2,125,335	\$ 224,000	\$ 1,434,715	\$ 834,936	\$ 1,353,480	\$ 86,094,428	94.9%	\$ 1,182,966	\$ 2,151,510	\$ 3,334,476	3.7%	\$ 1,185,522	1.3%	\$ 90,000	0.1%	\$ 90,704,426
2010	\$ 89,026,787	\$ 2,557,345	\$ 320,000	\$ 653,969	\$ 911,046	\$ 1,535,575	\$ 95,004,722	94.0%	\$ 1,280,893	\$ 2,531,152	\$ 3,812,045	3.8%	\$ 2,176,625	2.2%	\$ 60,000	0.1%	\$ 101,053,392
2011	\$ 82,402,377	\$ 2,200,000	\$ 2,300,000	\$ 661,000	\$ 907,000	\$ 1,375,000	\$ 89,845,377	96.6%	\$ 499,649	\$ 1,987,450	\$ 2,487,099	2.7%	\$ 590,000	0.6%	\$ 50,000	0.1%	\$ 92,972,476

* Property Taxes amount listed are net revenues (gross revenues less prior year refunds)

Note: For FY08-FY10 a majority of CPPRT revenues was allocated to non-operating funds. FY2005-2010 are actual revenue amounts. FY2011 are budgeted revenues per the Final Approved Budget. Operating Funds are defined as the Education, Operations & Maintenance, Transportation, IMRF, and Working Cash Funds exclusive of on-time facilities improvements.

Operating Funds Revenues by Source

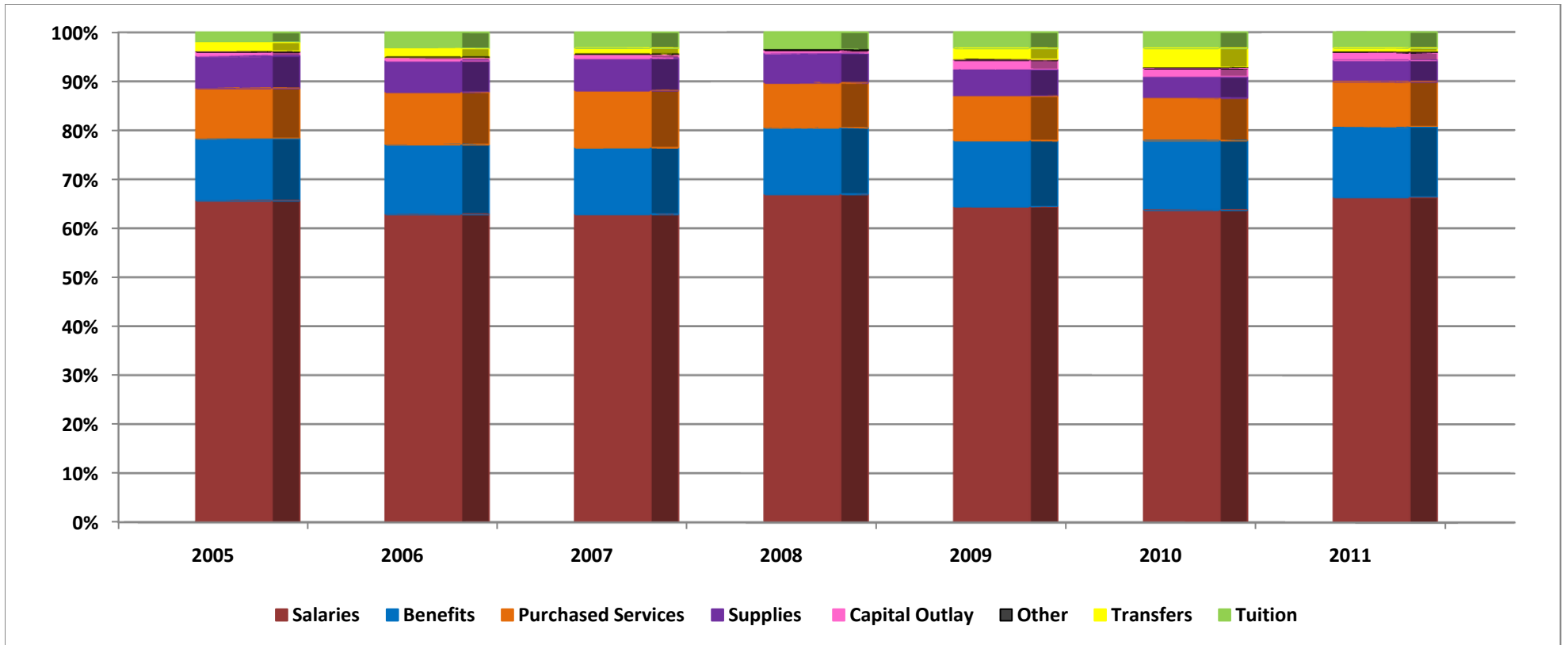


	Local												State				Federal		Other		Total
	Property Taxes*	% of Total	The Glen Make Whole Payments	% of Total	Corporate Property Replacement Taxes	% of Total	Interest	% of Total	Student Fees	% of Total	Other Local	% of Total	General State Aid	% of Total	State Categorical	% of Total	Federal Categorical	% of Total	Transfers	% of Total	
2005	\$ 64,232,522	85.1%	\$ -	0.0%	\$ 1,848,204	2.4%	\$ 960,769	1.3%	\$ 1,928,862	2.6%	\$ 2,467,706	3.3%	\$ 1,283,258	1.7%	\$ 1,973,257	2.6%	\$ 824,581	1.1%	\$ -	0.0%	\$ 75,519,159
2006	\$ 67,074,440	84.1%	\$ -	0.0%	\$ 2,372,911	3.0%	\$ 1,761,146	2.2%	\$ 1,806,810	2.3%	\$ 2,808,989	3.5%	\$ 1,310,358	1.6%	\$ 1,869,071	2.3%	\$ 708,299	0.9%	\$ -	0.0%	\$ 79,712,024
2007	\$ 70,066,341	80.7%	\$ 1,306,705	1.5%	\$ 2,637,480	3.0%	\$ 2,616,008	3.0%	\$ 1,841,219	2.1%	\$ 3,125,684	3.6%	\$ 1,375,675	1.6%	\$ 2,706,542	3.1%	\$ 1,080,177	1.2%	\$ 90,000	0.1%	\$ 86,845,831
2008	\$ 76,817,567	86.7%	\$ 1,582,632	1.8%	\$ 160,000	0.2%	\$ 2,877,584	3.2%	\$ 1,275,818	1.4%	\$ 1,119,649	1.3%	\$ 1,467,331	1.7%	\$ 2,315,779	2.6%	\$ 943,111	1.1%	\$ 90,000	0.1%	\$ 88,649,471
2009	\$ 80,121,962	88.3%	\$ 2,125,335	2.3%	\$ 224,000	0.2%	\$ 1,434,715	1.6%	\$ 834,936	0.9%	\$ 1,353,480	1.5%	\$ 1,182,966	1.3%	\$ 2,151,510	2.4%	\$ 1,185,522	1.3%	\$ 90,000	0.1%	\$ 90,704,426
2010	\$ 89,026,787	88.1%	\$ 2,557,345	2.5%	\$ 320,000	0.3%	\$ 653,969	0.6%	\$ 911,046	0.9%	\$ 1,535,575	1.5%	\$ 1,280,893	1.3%	\$ 2,531,152	2.5%	\$ 2,176,625	2.2%	\$ 60,000	0.1%	\$ 101,053,392
2011	\$ 82,402,377	88.6%	\$ 2,200,000	2.4%	\$ 2,300,000	2.5%	\$ 661,000	0.7%	\$ 907,000	1.0%	\$ 1,375,000	1.5%	\$ 499,649	0.5%	\$ 1,987,450	2.1%	\$ 590,000	0.6%	\$ 50,000	0.1%	\$ 92,972,476

* Property Taxes amount listed are net revenues (gross revenues less prior year refunds)

Note: For FY08-FY10 a majority of CPPRT revenues was allocated to non-operating funds. FY2005-2010 are actual revenue amounts. FY2011 are budgeted revenues per the Final Approved Budget. Operating Funds are defined as the Education, Operations & Maintenance, Transportation, IMRF, and Working Cash Funds exclusive of on-time facilities improvements.

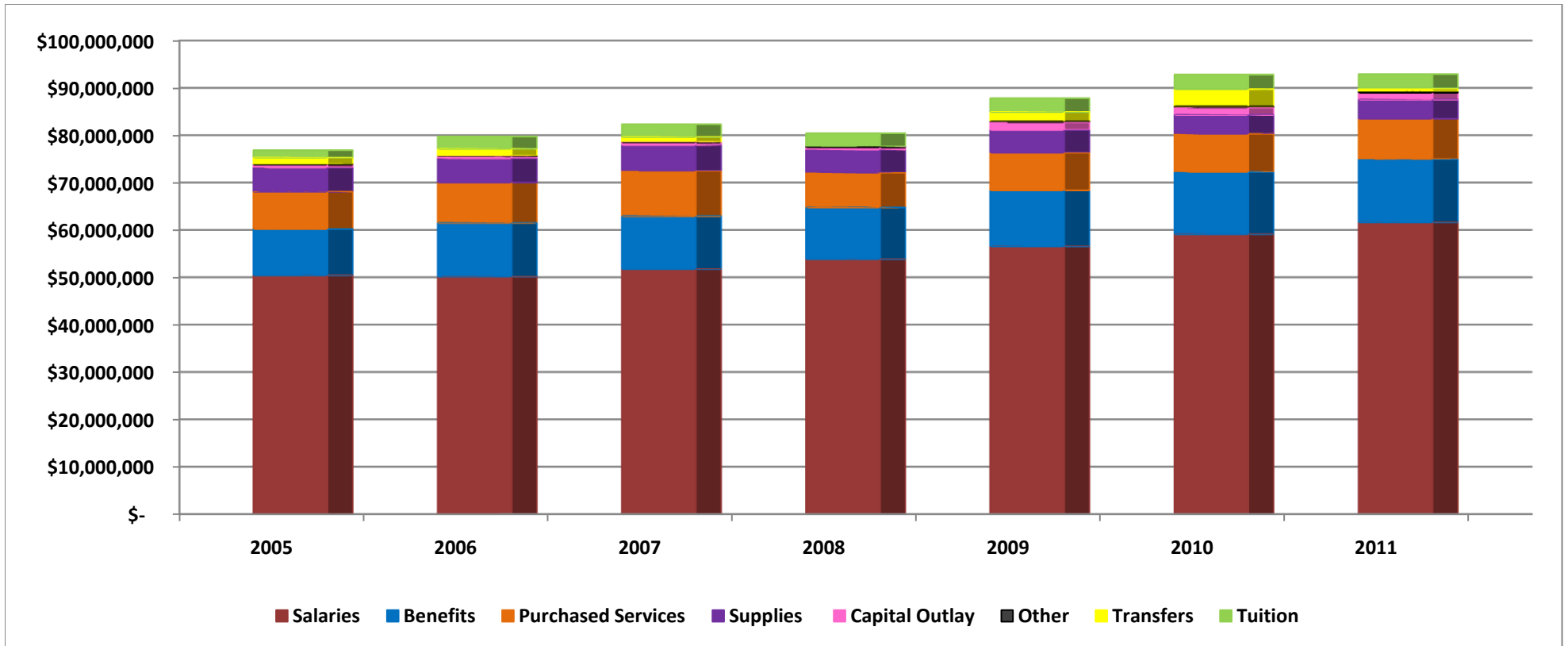
Operating Funds Expenditures by Classification - Percentage of Total



	Salaries	% of Total	Benefits	% of Total	Purchased Services	% of Total	Supplies	% of Total	Capital Outlay	% of Total	Other	% of Total	Transfers	% of Total	Tuition	% of Total	Total
2005	\$ 50,421,979	65.6%	\$ 9,754,939	12.7%	\$ 7,876,916	10.3%	\$ 5,088,048	6.6%	\$ 629,710	0.8%	\$ 93,576	0.1%	\$ 1,416,978	1.8%	\$ 1,561,045	2.0%	\$ 76,843,191
2006	\$ 50,119,852	62.8%	\$ 11,340,259	14.2%	\$ 8,536,148	10.7%	\$ 5,125,343	6.4%	\$ 424,218	0.5%	\$ 107,492	0.1%	\$ 1,471,163	1.8%	\$ 2,625,298	3.3%	\$ 79,749,773
2007	\$ 51,725,097	62.8%	\$ 11,173,823	13.6%	\$ 9,589,665	11.7%	\$ 5,432,144	6.6%	\$ 561,197	0.7%	\$ 101,138	0.1%	\$ 1,043,494	1.3%	\$ 2,673,744	3.2%	\$ 82,300,302
2008	\$ 53,829,741	66.9%	\$ 10,901,265	13.6%	\$ 7,363,941	9.2%	\$ 4,862,708	6.0%	\$ 488,300	0.6%	\$ 162,889	0.2%	\$ -	0.0%	\$ 2,822,530	3.5%	\$ 80,431,374
2009	\$ 56,533,816	64.4%	\$ 11,833,981	13.5%	\$ 7,964,610	9.1%	\$ 4,779,216	5.4%	\$ 1,659,262	1.9%	\$ 134,149	0.2%	\$ 2,000,000	2.3%	\$ 2,908,906	3.3%	\$ 87,813,940
2010	\$ 59,108,929	63.7%	\$ 13,144,588	14.2%	\$ 8,046,042	8.7%	\$ 4,007,432	4.3%	\$ 1,569,612	1.7%	\$ 205,905	0.2%	\$ 3,635,495	3.9%	\$ 3,078,877	3.3%	\$ 92,796,880
2011	\$ 61,588,318	66.3%	\$ 13,362,125	14.4%	\$ 8,513,539	9.2%	\$ 4,063,552	4.4%	\$ 1,437,833	1.5%	\$ 241,375	0.3%	\$ 653,130	0.7%	\$ 3,049,600	3.3%	\$ 92,909,472

Note: FY2005-2010 are actual expenditure Amounts. FY2011 are budgeted expenditures per the Final Approved Budget. Operating Funds are defined as the Education, Operations & Maintenance, Transportation, IMRF, and Working Cash Funds exclusive of on-time facilities improvements.

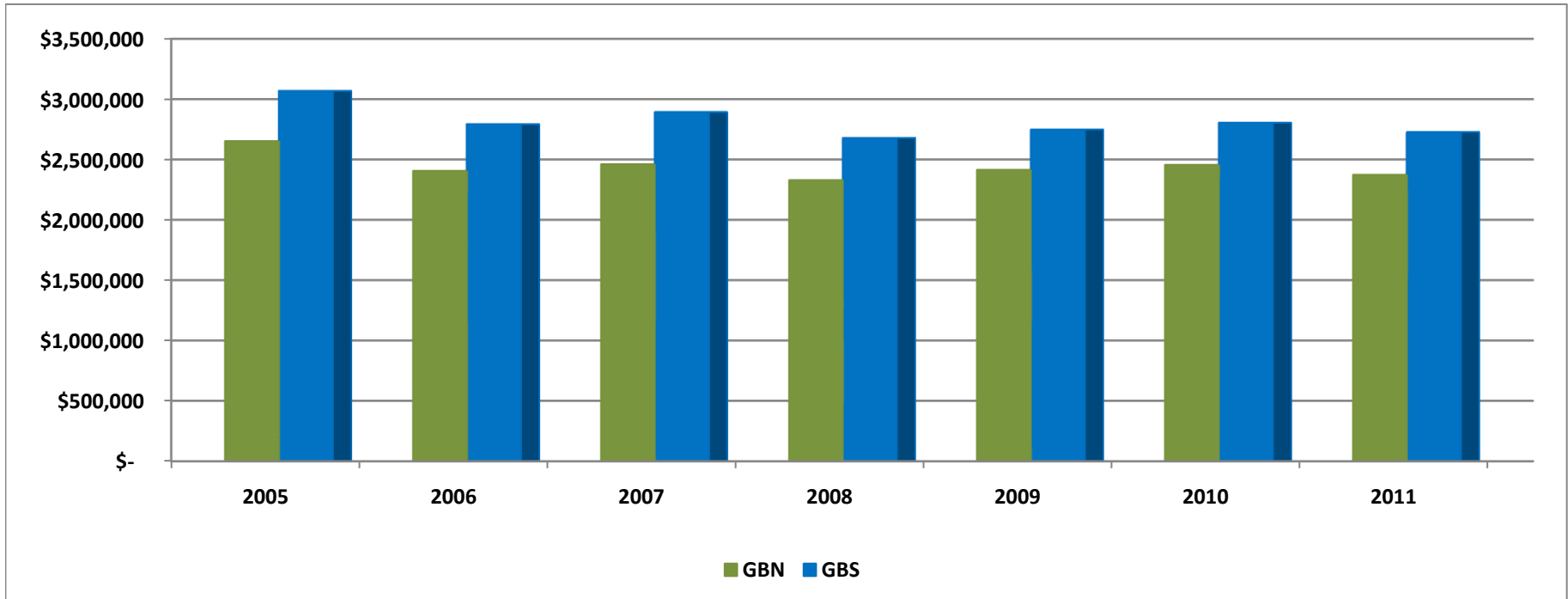
Operating Funds Expenditures by Classification - Amounts



	Salaries	% of Total	Benefits	% of Total	Purchased Services	% of Total	Supplies	% of Total	Capital Outlay	% of Total	Other	% of Total	Transfers	% of Total	Tuition	% of Total	Total
2005	\$ 50,421,979	65.6%	\$ 9,754,939	12.7%	\$ 7,876,916	10.3%	\$ 5,088,048	6.6%	\$ 629,710	0.8%	\$ 93,576	0.1%	\$ 1,416,978	1.8%	\$ 1,561,045	2.0%	\$ 76,843,191
2006	\$ 50,119,852	62.8%	\$ 11,340,259	14.2%	\$ 8,536,148	10.7%	\$ 5,125,343	6.4%	\$ 424,218	0.5%	\$ 107,492	0.1%	\$ 1,471,163	1.8%	\$ 2,625,298	3.3%	\$ 79,749,773
2007	\$ 51,725,097	62.8%	\$ 11,173,823	13.6%	\$ 9,589,665	11.7%	\$ 5,432,144	6.6%	\$ 561,197	0.7%	\$ 101,138	0.1%	\$ 1,043,494	1.3%	\$ 2,673,744	3.2%	\$ 82,300,302
2008	\$ 53,829,741	66.9%	\$ 10,901,265	13.6%	\$ 7,363,941	9.2%	\$ 4,862,708	6.0%	\$ 488,300	0.6%	\$ 162,889	0.2%	\$ -	0.0%	\$ 2,822,530	3.5%	\$ 80,431,374
2009	\$ 56,533,816	64.4%	\$ 11,833,981	13.5%	\$ 7,964,610	9.1%	\$ 4,779,216	5.4%	\$ 1,659,262	1.9%	\$ 134,149	0.2%	\$ 2,000,000	2.3%	\$ 2,908,906	3.3%	\$ 87,813,940
2010	\$ 59,108,929	63.7%	\$ 13,144,588	14.2%	\$ 8,046,042	8.7%	\$ 4,007,432	4.3%	\$ 1,569,612	1.7%	\$ 205,905	0.2%	\$ 3,635,495	3.9%	\$ 3,078,877	3.3%	\$ 92,796,880
2011	\$ 61,588,318	66.3%	\$ 13,362,125	14.4%	\$ 8,513,539	9.2%	\$ 4,063,552	4.4%	\$ 1,437,833	1.5%	\$ 241,375	0.3%	\$ 653,130	0.7%	\$ 3,049,600	3.3%	\$ 92,909,472

Note: FY2005-2010 are actual expenditure Amounts. FY2011 are budgeted expenditures per the Final Approved Budget. Operating Funds are defined as the Education, Operations & Maintenance, Transportation, IMRF, and Working Cash Funds exclusive of on-time facilities improvements.

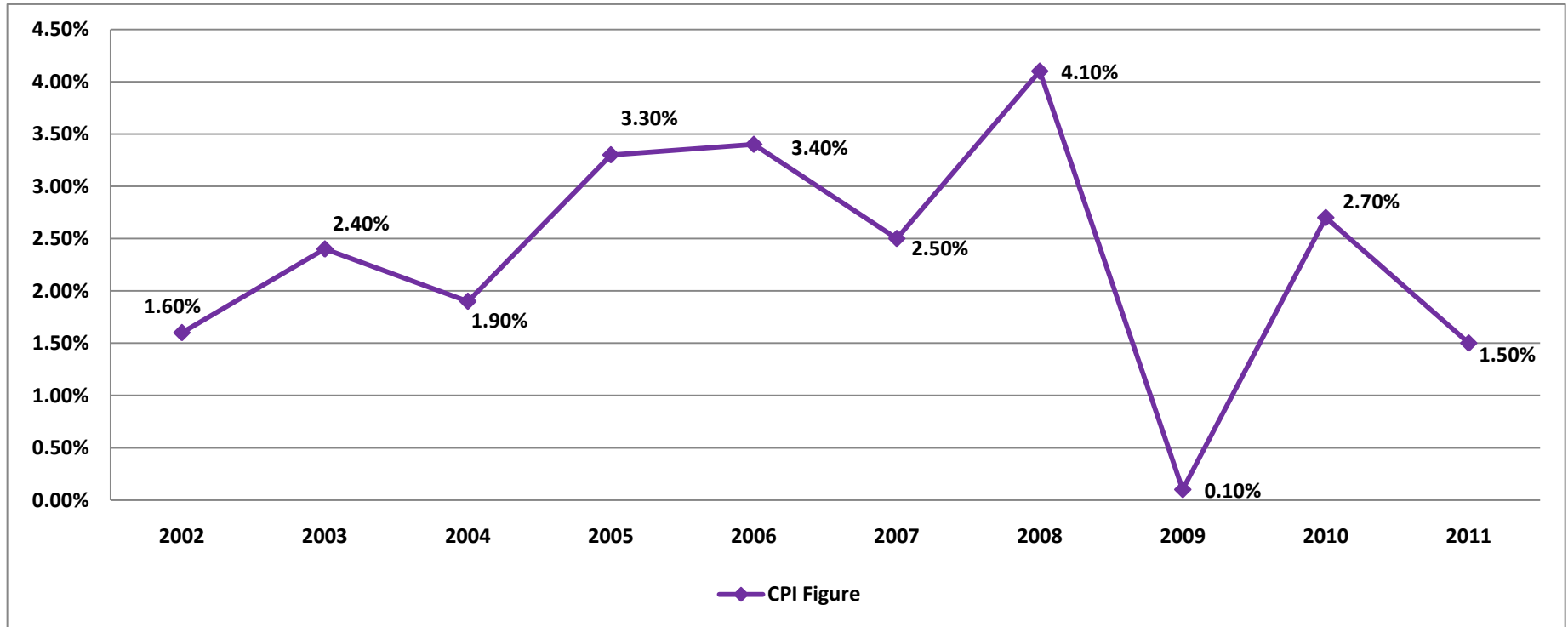
Building Operating Budget Allocation



	GBN	GBS	Total	District Enrollment	% Change of Allocation	% Change of Allocation from FY05-FY11
2005	\$ 2,652,484	\$ 3,068,543	\$ 5,721,027	4758	-	
2006	\$ 2,404,755	\$ 2,792,613	\$ 5,197,368	4799	-9.15%	
2007	\$ 2,459,664	\$ 2,892,812	\$ 5,352,476	4773	2.98%	
2008	\$ 2,328,380	\$ 2,678,002	\$ 5,006,382	4709	-6.47%	
2009	\$ 2,414,170	\$ 2,747,843	\$ 5,162,013	4628	3.11%	
2010	\$ 2,455,180	\$ 2,804,097	\$ 5,259,277	4700	1.88%	
2011	\$ 2,372,210	\$ 2,726,952	\$ 5,099,162	4732	-3.04%	-10.87%

Note: FY06 reduction was due to pre-referendum budget plan. FY08 reduction was due to the outsourcing of postage and purchase of Drivers Ed automobiles. FY11 reduction is part of the current budget reduction plan. The methodology used to calculate the building operating budget allocation was established by the Board of Education in FY1996. Two main factors are used to establish the allocation: 1) projected enrollment and 2) an annual cost of living adjustment. The final allocation for each school is computed as follows: one-third of the total allocation is allotted equally to each school for fixed costs (ie building maintenance and supplies) and two-thirds of the total allocated is allotted to each school based on enrollment.

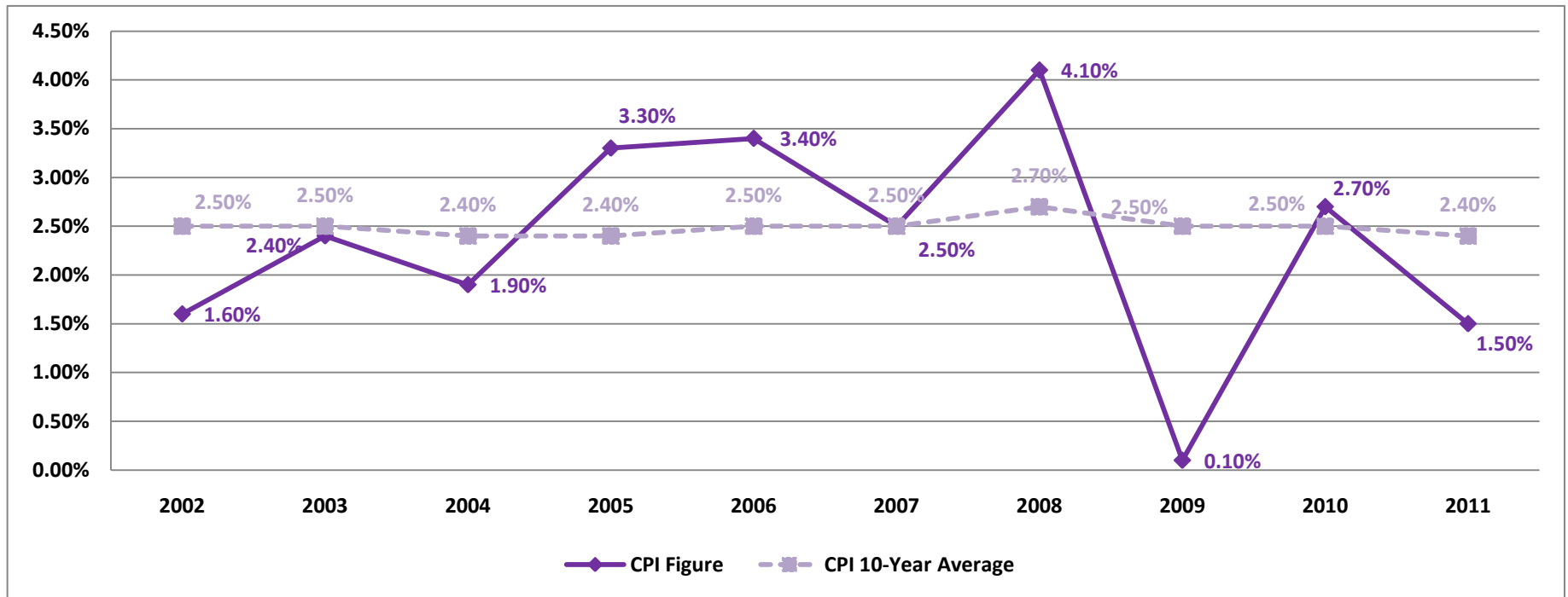
Consumer Price Index 10-Year History



CPI Year	Released Year	CPI Figure
January 1, 2001 - December 31, 2001	2002	1.60%
January 1, 2002 - December 31, 2002	2003	2.40%
January 1, 2003 - December 31, 2003	2004	1.90%
January 1, 2004 - December 31, 2004	2005	3.30%
January 1, 2005 - December 31, 2005	2006	3.40%
January 1, 2006 - December 31, 2006	2007	2.50%
January 1, 2007 - December 31, 2007	2008	4.10%
January 1, 2008 - December 31, 2008	2009	0.10%
January 1, 2009 - December 31, 2009	2010	2.70%
January 1, 2010 - December 31, 2010	2011	1.50%

Note: District 225 uses the United States City Average Consumer Price Index for All Urban Consumers for the twelve month period from January 1st to December 31st. The CPI Figure is also used to calculate the maximum rate of increase to the property tax extensions.

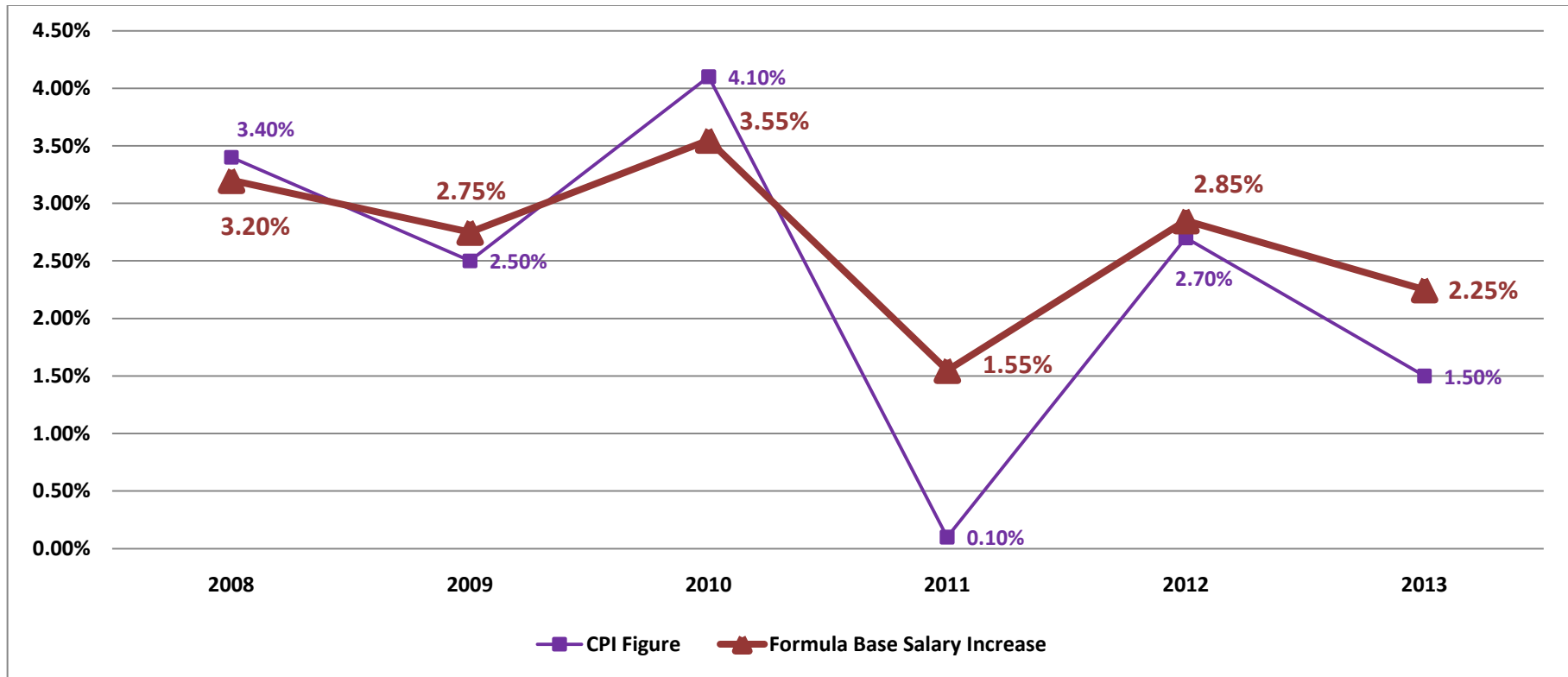
Consumer Price Index 10-Year History and Average



CPI Year	Released Year	CPI Figure	CPI 10-Year Average
January 1, 2001 - December 31, 2001	2002	1.60%	2.50%
January 1, 2002 - December 31, 2002	2003	2.40%	2.50%
January 1, 2003 - December 31, 2003	2004	1.90%	2.40%
January 1, 2004 - December 31, 2004	2005	3.30%	2.40%
January 1, 2005 - December 31, 2005	2006	3.40%	2.50%
January 1, 2006 - December 31, 2006	2007	2.50%	2.50%
January 1, 2007 - December 31, 2007	2008	4.10%	2.70%
January 1, 2008 - December 31, 2008	2009	0.10%	2.50%
January 1, 2009 - December 31, 2009	2010	2.70%	2.50%
January 1, 2010 - December 31, 2010	2011	1.50%	2.40%

Note: District 225 uses the United States City Average Consumer Price Index for All Urban Consumers for the twelve month period from January 1st to December 31st. The CPI Figure is also used to calculate the maximum rate of increase to the property tax extensions.

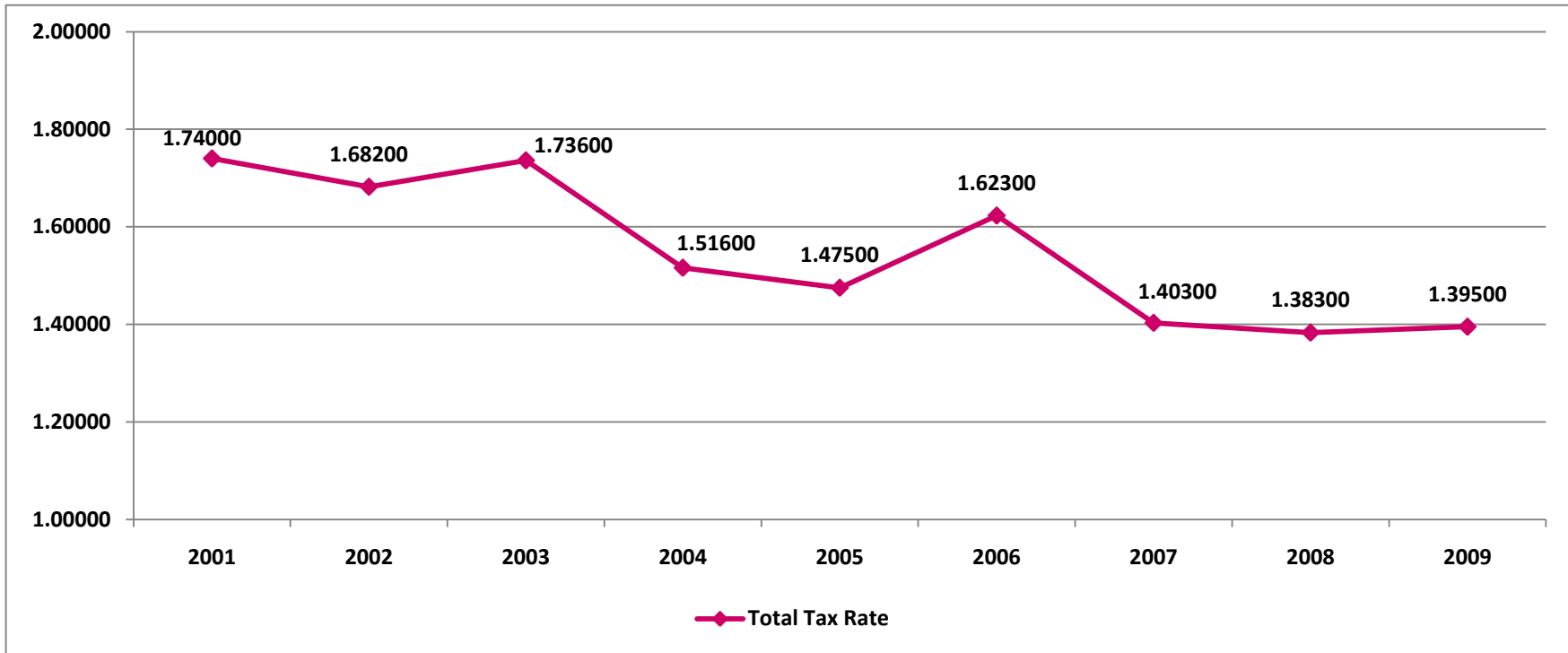
Base Salary Increases by Fiscal Year



CPI Year	Released Year	CPI Figure	Fiscal Year Impacted	Formula Base Salary Increase
January 1, 2005 - December 31, 2005	2006	3.40%	2008	3.20%
January 1, 2006 - December 31, 2006	2007	2.50%	2009	2.75%
January 1, 2007 - December 31, 2007	2008	4.10%	2010	3.55%
January 1, 2008 - December 31, 2008	2009	0.10%	2011	1.55%
January 1, 2009 - December 31, 2009	2010	2.70%	2012	2.85%
January 1, 2010 - December 31, 2010	2011	1.50%	2013	2.25%

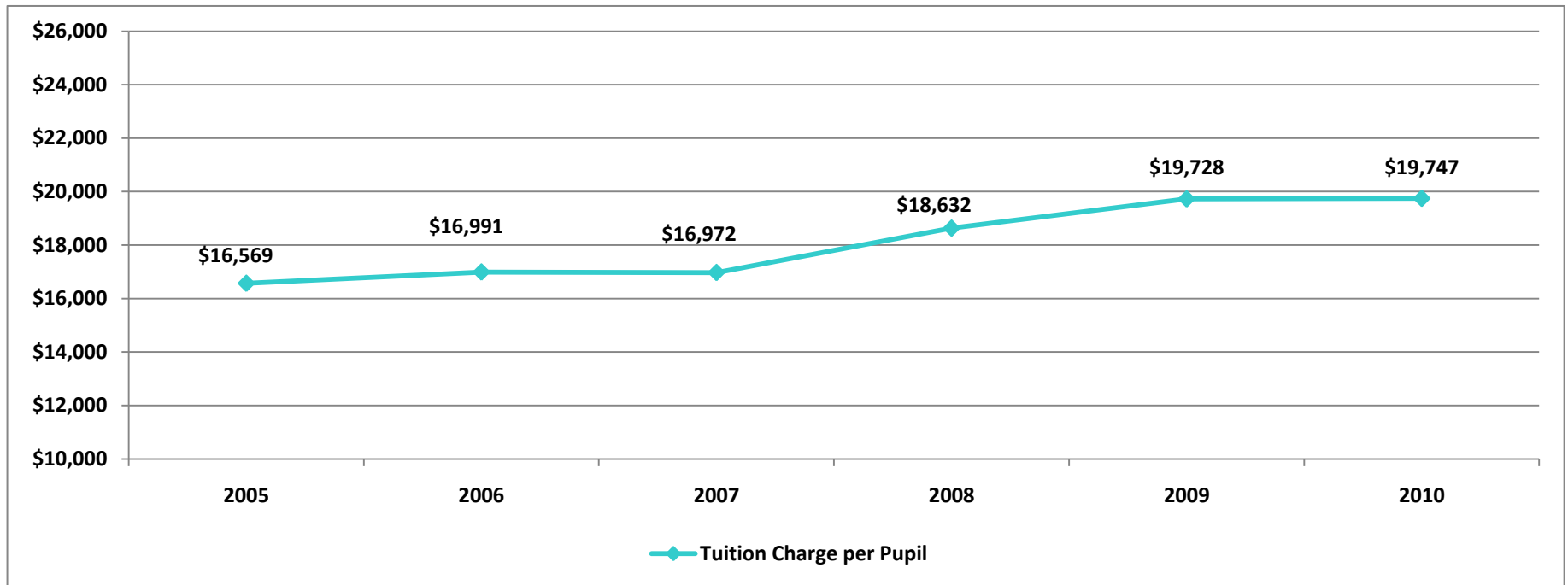
Note: District 225 uses the United States City Average Consumer Price Index for All Urban Consumers for the twelve month period from January 1st to December 31st. Per negotiated agreements, the formula based increase should be an average of 3% and CPI; in no case, however, to be less than 1% or greater than 5%. The CPI Figure is also used to calculate the maximum rate of increase to the property tax extensions.

Extended Tax Rates



Tax Year	Calendar Year Taxes Due	Total Tax Rate	Fiscal Year(s) Impacted
2001	2002	1.74000	2002 and 2003
2002	2003	1.68200	2003 and 2004
2003	2004	1.73600	2004 and 2005
2004	2005	1.51600	2005 and 2006
2005	2006	1.47500	2006 and 2007
2006	2007	1.62300	2007 and 2008
2007	2008	1.40300	2008 and 2009
2008	2009	1.38300	2009 and 2010
2009	2010	1.39500	2010 and 2011
2010	2011	TBD	2011 and 2012

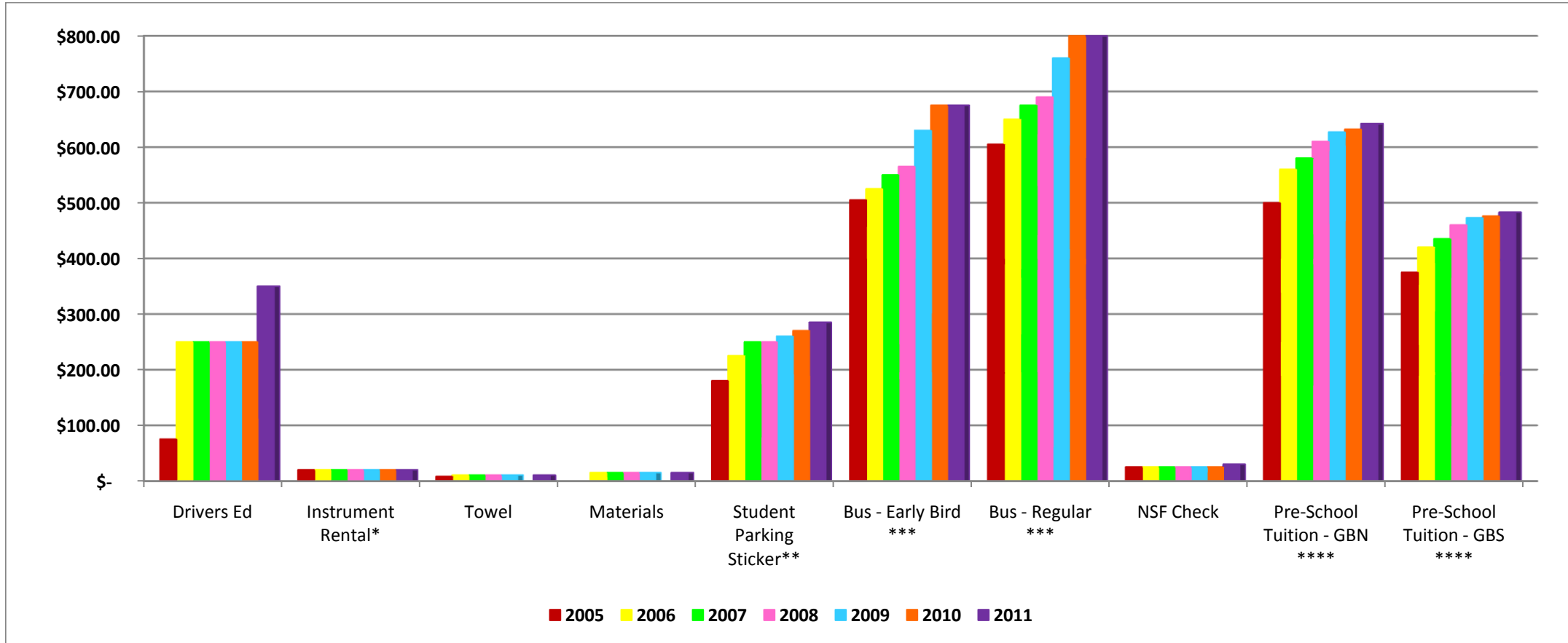
Tuition Charge per Pupil



	Tuition Charge per Pupil	Average Daily Attendance
2005	\$16,569	4,386
2006	\$16,991	4,380
2007	\$16,972	4,358
2008	\$18,632	4,327
2009	\$19,728	4,300
2010	\$19,747	4,395
2011	TBD	TBD

Note: The tuition charge per pupil is calculated as part of the Annual Financial Report which is completed after the the close of the fiscal year. The tuition charge is calculated by taking applicable expenditures less revenues or expenditures of nonregular programs, less offsetting revenues, plus depreciable allowance. This total cost is then divided by the Average Daily Attendance to calculate the tuition charge per pupil. The increase in FY08 is due to an increase in applicable expenditures, a reduction in offsetting revenues due to the outsourcing of food service and bookstore operations, and a decrease in ADA. The increase in FY09 is due to an increase in applicable expenditures, an increase in depreciable allowances, and a decrease in ADA.

Student Fees



	Drivers Ed	% Change from FY05-FY11	Instrument Rental*	% Change from FY05-FY11	Towel	% Change from FY05-FY11	Materials	% Change from FY06-FY11	Student Parking Sticker**	% Change from FY05-FY11	Bus - Early Bird***	% Change from FY05-FY11	Bus - Regular***	% Change from FY05-FY11	NSF Check	% Change from FY05-FY11	Pre-School Tuition - GBN****	% Change from FY05-FY11	Pre-School Tuition - GBS****	% Change from FY05-FY11
2005	\$ 75.00		\$ 20.00		\$ 8.00		-		\$ 180.00		\$ 505.00		\$ 605.00		\$ 25.00		\$ 500.00		\$ 375.00	
2006	\$ 250.00		\$ 20.00		\$ 10.50		\$ 15.00		\$ 225.00		\$ 525.00		\$ 650.00		\$ 25.00		\$ 560.00		\$ 420.00	
2007	\$ 250.00		\$ 20.00		\$ 10.50		\$ 15.00		\$ 250.00		\$ 550.00		\$ 675.00		\$ 25.00		\$ 580.00		\$ 435.00	
2008	\$ 250.00		\$ 20.00		\$ 10.50		\$ 15.00		\$ 250.00		\$ 565.00		\$ 690.00		\$ 25.00		\$ 610.00		\$ 460.00	
2009	\$ 250.00		\$ 20.00		\$ 10.50		\$ 15.00		\$ 260.00		\$ 630.00		\$ 760.00		\$ 25.00		\$ 627.00		\$ 473.00	
2010	\$ 250.00		\$ 20.00		-		-		\$ 270.00		\$ 675.00		\$ 800.00		\$ 25.00		\$ 632.00		\$ 476.00	
2011	\$ 350.00	366.7%	\$ 20.00	0.0%	\$ 10.50	31.3%	\$ 15.00	0.0%	\$ 285.00	58.3%	\$ 675.00	33.7%	\$ 800.00	32.2%	\$ 30.00	20.0%	\$ 642.00	28.4%	\$ 483.00	28.8%

Note: Fees listed are not all-inclusive; there are additional fees assessed for selected program and class registrations.

* Instrument Rental Fee listed is per semester.

** Student Parking Sticker fee listed is for a full year; Student Parking Stickers can be purchased per semester at 50% of full year fee.

*** Bus Fee - there is a 50% reduction in bus fee for each sibling of a full paid rider offered for FY10 and FY11.

**** Pre-School Tuition Fees listed are per semester.