Roselle
D12
SCHOOL DISTRICT 12

Board of Education
9.15.2026

D12 Roselle

Good News

Thank you, PTO!

Gift *from a* Child

HOME WHO WE ARE TISSUE DONATION DONOR TRIBUTES SUP

WHEN Y

Meet Michael

MICHAEL "MIKEY" GUSTAFSON

Michael was an affectionate tough guy with a great sense of humor. His toughness was evident in his athletic endeavors but was most apparent in how he dealt with his cancer treatments. After major brain surgery, his radiation and chemotherapy lasted throughout his fifth-grade year. He chose to do his hospital chemo on the weekends so he wouldn't have to miss school. Many school days he would eat breakfast, then throw up ... he would eat a second breakfast and go to school. He only missed eight days of school in fifth grade. **Throughout his living with cancer he just wanted to be like any other kid.**

Roselle

D12

SCHOOL DISTRICT 12

E-learning Plan

2026-2027, 2027-2028, 2028-2029

The vision of Roselle District 12 is to prepare students to ethically engage in our global society.

D12 Philosophy on e-learning usage

- The decision to use this e-learning plan is separate from the actual e-learning plan

- The district prefers to make up Emergency or Inclement Weather closings when school is cancelled due to unforeseen circumstances with In-person instruction at the end of the year by using our Emergency Days in the school calendar

- In-person instruction is strongly preferred over remote asynchronous instruction in general

- This plan will be on file for the school years 2026-2027, 2027-2028, and 2028-2029 to provide the D12 Board of Education with options for scheduling under adverse circumstances

D12 e-learning plan - Proactive

- D12 will only activate an e-learning day when a school closure is anticipated (for example, an emergency weather concern is approaching or a school closure order is in place due to pandemic)

- When an anticipated e-learning day is approaching, staff and families will be notified immediately so that all instructional materials can be sent home with students and families can plan

- E-learning will not be activated during an unanticipated school closure (for example, a weather emergency that happens overnight or during a weekend)

- In these cases, emergency days will be used and student attendance days may be added to the end of the school year calendar

D12 e-learning plan - Inclusive

- Teachers will use this plan to familiarize students and families with e-learning procedures and material locations (Google Classroom, etc) so students are prepared for a e-learning day

- An e-learning day will include both synchronous and asynchronous instruction, including both digital and print assignments

- Students will participate in core instruction and specials based on their schedules

- An e-learning day must total 5 clock hours of instruction or school work. Grade level schedules will be provided in advance along with times for students to connect to live instruction

D12 e-learning plan - Supportive

- The plan was developed with consideration of families who will need to use alternative plans for child care (for example, student attendance is based on work completion, teacher availability throughout the day for additional support, asynchronous assignments)

- Students will have up to 5 days after school resumes to complete and submit their work. After 5 days, any students who did not complete assignments will be marked absent for that day

- Accommodations and modifications as determined by an IEP or 504 plan will be supported by special education teachers who will ensure that student needs will be met Students who may miss required minutes, such as with social workers or therapists, will receive compensatory minutes once students are back in the school building

D12 e-learning plan - Flexible

- Roselle School District 12 has invested in providing our students and staff with the tools to access learning materials through site-based and remote access methods. Professional development will continuously be provided to staff on best practices for consistent instruction in preparation for e-learning

- Should an anticipated e-learning day occur, all students may be assigned to take their district provided Chromebooks home

- Expectations include a combination of both digital and non-digital

- Accommodations will be made to provide learning accessible for all students including those that are unable to connect remotely (i.e. asynchronous assignments, 5 extra days to return work, hot spots available)

D12 e-learning plan - Responsive

- The e-learning plan will be shared with all families and posted on the school district website in advance of an e-learning day

- Our plan includes the same notification procedures that we use for any emergency school closing that includes posting on our district website and app, emailing and texting families through Finalsite XR Messenger, an automated phone call system, and Emergency Closing Center postings

- For technical assistance, families can contact their child's teacher(s)

FY 27 Final Budget Adoption

September 15, 2026

FY 27 Budget Calendar

- ✔ **5/19:** Present the FY 27 Preliminary Budget
- ✔ **June and July:**
  - Close out FY 26 allowing for estimated ending fund balance amounts
  - Update revenue and expenditure projections for FY 27
- ✔ **8/11:** Present the FY 27 Tentative Budget
- ✔ **8/14 - 9/15:** Place Budget on Display for 30 calendar days

9/15: Convene a Budget Hearing and seek final adoption by the Board of Education

9/30: File Budget with the Illinois State Board of Education

Changes Since the Tentative Presentation

Revenues increased $44,900

Expenditures decreased $23,116

Net Impact: $68,015 decrease in the FY 27 Budget

Revenue Changes Since Tentative Budget Presentation

Revenues				
Item	**Tentative Amount**	**Final Amount**	**Change**	**Reason**
CPPRT	$195,000.00	$225,100.00	$30,100.00	IDOR refined estimate - 21% statewide increase. Improved corporate profits outlook and reallocation of entity pass through tax payments towards CPPRT vs. corporate income tax payments.
SHS Extracurricular Fees	$0.00	$1,000.00	$1,000.00	Expanded sessions of club offerings and new stand alone revenue account from main fees account
RMS Exctracurricular Fees	$0.00	$1,000.00	$1,000.00	Expanded sessions of club offerings and new stand alone revenue account from main fees account
EBF	$594,000.00	$606,000.00	$12,000.00	Tier status changed to Tier III from Tier IV
State Library Grant	$0.00	$800.00	$800.00	Missed in Tentative Budget
Total			**$44,900.00**	

Expenditure Changes Since Tentative Budget Presentation

Expenditures				
Item	**Tentative Amount**	**Final Amount**	**Change**	**Reason**
EL Stipend	$0	$2,000	$2,000	new EL director for District
Illinois Public Act 100-0023	$0	$3,400	$3,400	Governor statutory excess salary penalty
Health Supplies	$2,700	$2,000	-$700	Removed district wide health supplies account, re-allocated per school need
Waste Management	$0	$15,000	$15,000	new separate utility account for tracking
SHS Extracurricular Activities	$300	$1,000	$700	more anticipated clubs this year
Fiscal Services Postage	$2,000	$1,300	-$700	over budgeted
RegEd Certified Sub Salaries	$185,000	$160,000	-$25,000	5 year average
Sped Cert Subs Salaries	$20,000	$15,000	-$5,000	5 year average
SHS Summer School Salaries	$25,000	$20,000	-$5,000	grant limit
SHS Curriculum Development	$20,000	$10,000	-$10,000	5 year average
RMS Curriculum Development	$70,000	$7,000	-$63,000	transcription error
RMS Misc Stipends	$10,000	$15,000	$5,000	5 year average
RMS Admin Supervision CoCurricular	$0	$500	$500	admin on leave
SHS Admin Supervision CoCurricular	$0	$500	$500	admin on leave
RMS Principals Office Purchased Services	$500	$750	$250	Raptor annual increast (5.5%)
SHS Principals Office Purchased Services	$700	$750	$50	
My Meal Order (Nutrilink)	$0	$395	$395	missed in tentative budget
Copier Maintenance	$20,000	$28,000	$8,000	average annual expenditure
Technology Contingency	$0	$20,000	$20,000	annual technology purchasing variance
Google AI Subscription	$0	$2,880	$2,880	Google AI feature enhancement
Water Utility	$16,000	$17,000	$1,000	under budgeted
Technology Purchased Services	$78,795	$121,000	$42,205	Tech Director budget updates
State Library Grant - SHS	$0	$400	$400	missed in tentative budget
State Library Grant - RMS	$0	$400	$400	missed in tentative budget
Demographer	$0	$7,000	$7,000	invoice finalized
Nursing	$75,153	$51,758	-$23,396	Nurse staff change at RMS
Total			**-$23,116**	

FY 27 Budget Detail
Without Major Construction Project

	Operating Funds						Non Operating Funds			All Funds
	Educational (10)	Operations & Maintenance (20)	Transportation (40)	IMRF/SS (50/51)	Working Cash (70)	**Total Operating**	Debt Service (30)	Capital Projects (60)	**Total Non Operating**	**Total All Funds**
Beginning Fund Balance	$5,839,343	$75,477	$99,363	$25,789	$4,099,097	$10,139,069	$178,182	$517,272	$695,454	$10,834,523
REVENUES										
Local Revenue	$11,109,590	$892,000	$543,000	$268,510	$245,000	$13,058,100	$768,545	$4,000	$772,545	$13,830,645
State Revenue	$668,900		$160,000			$828,900		$89,687	$89,687	$918,587
Federal Revenue	$507,000			$200		$507,200				$507,200
Total Revenues	$12,285,490	$892,000	$703,000	$268,710	$245,000	$14,394,200	$768,545	$93,687	$862,232	$15,256,432
EXPENDITURES										
Salaries and Benefits	$8,021,582.81		$3,443.71	$224,764.12		$8,249,791				$8,249,791
Purchased Services	$881,248.81	$596,250.00	$690,500.00			$2,167,999	$3,600.00	$93,325.00	$96,925	$2,264,924
Supplies	$244,485.88	$153,000.00				$397,486				$397,486
Capital Outlay	$68,571.18					$68,571		$1,421,300.00	$1,421,300	$1,489,871
Other Objects	$2,221,819					$2,221,819	$1,509,735		$1,509,735	$3,731,554
Total Expenditures	$11,437,708	$749,250	$693,944	$224,764		$13,105,666	$1,513,335	$1,514,625	$3,027,960	$16,133,626
Surplus/(Deficit)	$847,782	$142,750	$9,056	$43,946	$245,000	$1,288,534	-$744,790.00	-$1,420,938.00	-$2,165,728.00	(877,193.80)
Transfers Out - (Uses)	-$751,188.00	-$1,125,000.00			-$1,125,000.00	-$3,001,188.00	-$18,466.25		-$18,466.25	-$3,019,654.25
Transfers In - Sources		$1,125,000.00				$1,125,000.00	$751,188	$1,143,466.25	$1,894,654	$3,019,654.25
Ending Fund Balance	$5,935,937	$218,227	$108,419	$69,735	$3,219,097	$9,551,415	$166,114	$239,800	$405,914	$9,957,329

FY 27 Budget Detail

With Major Construction Project

	Operating Funds						Non Operating Funds			All Funds
	Educational (10)	Operations & Maintenance (20)	Transportation (40)	IMRF/SS (50/51)	Working Cash (70)	Total Operating	Debt Service (30)	Capital Projects (60)	Total Non Operating	Total All Funds
Beginning Fund Balance	$5,839,343	$75,477	$99,363	$25,789	$4,099,097	$10,139,069	$178,182	$517,272	$695,454	$10,834,523
REVENUES										
Local Revenue	$11,109,590	$892,000	$543,000	$268,510	$8,745,000	$21,558,100	$768,545	$4,000	$772,545	$22,330,645
State Revenue	$668,900		$160,000			$828,900		$89,687	$89,687	$918,587
Federal Revenue	$507,000			$200		$507,200				$507,200
Total Revenues	$12,285,490	$892,000	$703,000	$268,710	$8,745,000	$22,894,200	$768,545	$93,687	$862,232	$23,756,432
EXPENDITURES										
Salaries and Benefits	$8,021,583		$3,444	$224,764		$8,249,791				$8,249,791
Purchased Services	$881,249	$596,250	$690,500			$2,167,999	$3,600	$493,325.00	$496,925.00	$2,664,924
Supplies	$244,486	$153,000				$397,486				$397,486
Capital Outlay	$68,571					$68,571		$2,521,300.00	$2,521,300.00	$2,589,871
Other Objects	$2,221,819					$2,221,819	$1,509,735		$1,509,735.00	$3,731,554
Total Expenditures	$11,437,708	$749,250	$693,944	$224,764		$13,105,666	$1,513,335	$3,014,625	$4,527,960	$17,633,626
Surplus/(Deficit)	$847,782	$142,750	$9,056	$43,946	$8,745,000	$9,788,534	-$744,790	-$2,920,938	-$3,665,728	6,122,806
Transfers Out - (Uses)	-$751,188	-$9,625,000.00			-$9,625,000	-$20,001,188	-$18,466	$0	-$18,466	-$20,019,654
Transfers In - Sources		$9,625,000.00				$9,625,000.00	$751,188	$9,643,466	$10,394,654	$20,019,654
Ending Fund Balance	$5,935,937	$218,227	$108,419	$69,735	$3,219,097	$9,551,415	$166,114	$7,239,800	$7,405,914	$16,957,329

Questions?

2026-2027 Opening Institute Days

The vision of Roselle District 12 is to prepare students to ethically engage in our global society.


REIMAGINE
SURVIVOR
REFRAME
REIGNITE

Welcome
Strategic Plan
Superintendent Search

REIMAGINE
SURVIVOR
REFRAME REIGNITE


REIMAGINE
SURVIVOR
REFRAME
REIGNITE
REIGNITE
Your “Why”
Commitment
Collaboration

Accountability Partners
Igniting your "Why"
Professional Learning Communities (PLCs)

REIMAGINE

SURVIVOR

REFRAME REIGNITE

REFRAME

Mindset

Communication

Intention

Reframing
Communication
Educational Technology

REIMAGINE
SURVIVOR
REFRAME
REIGNITE

REIMAGINE

SURVIVOR

REFRAME REIGNITE

REIMAGINE

Student experience

Feedback

Opportunities

Feedback
Teacher Evaluation
Panorama

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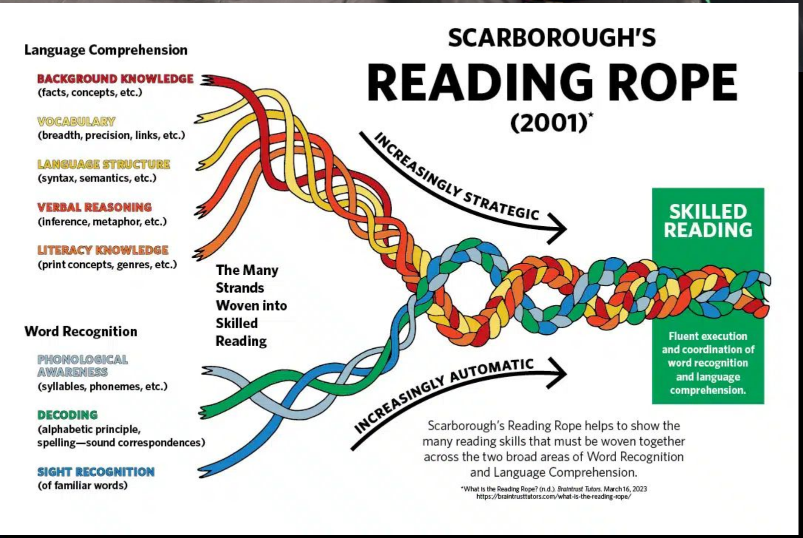
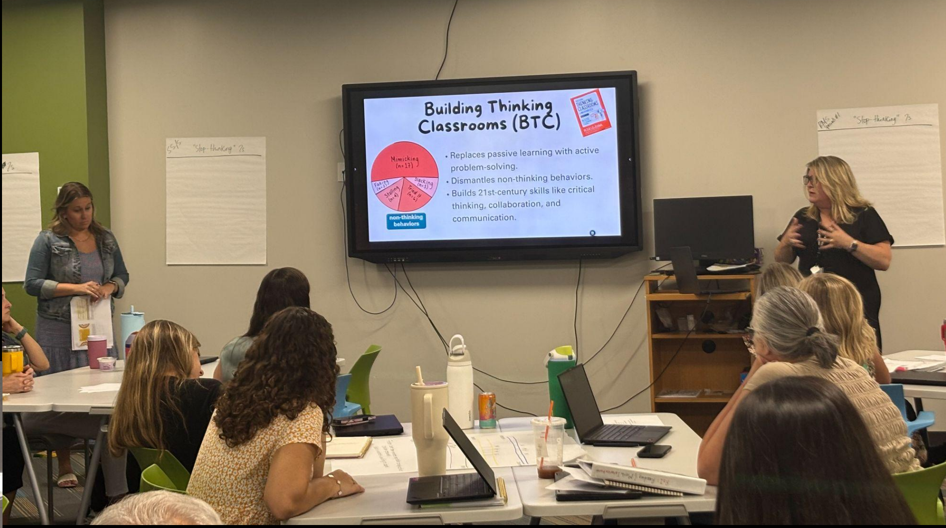
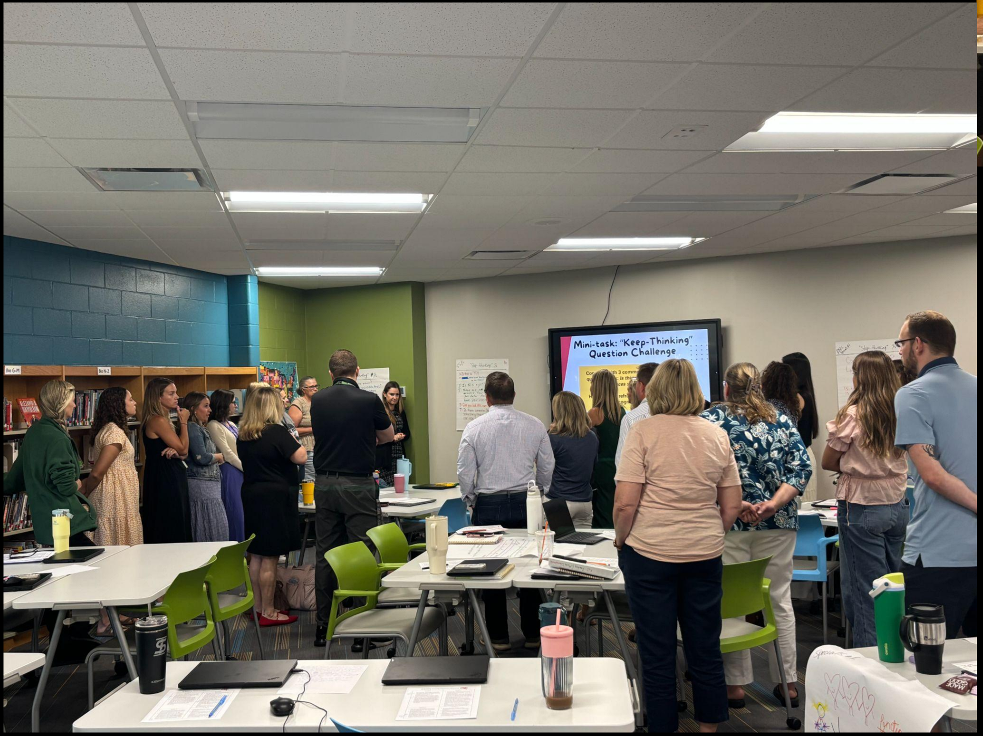
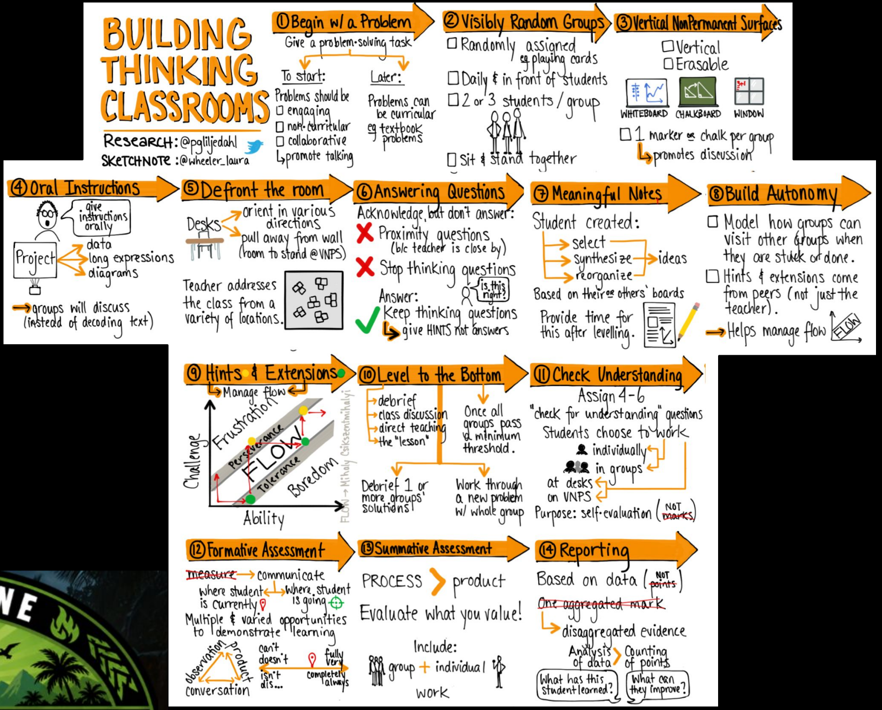
Workshops on Reading Development Strategies (WORDS)



Building Thinking Classrooms (BTC)








REIMAGINE
SURVIVOR
REFRAME
REIGNITE
"If you change the way you look at things....
the things you look at
CHANGE
DR. WAYNE DYER

Evidenced-Based Funding in Illinois

Evidence-based funding in Illinois was established to “level the playing field” across the state between districts with the ability to generate a lot of funds from property taxes and those who were not.

Districts are placed into “tiers” and receive their state funding accordingly. The tier is an indicator of how a district is able to adequately fund a child’s education. The closer to (or greater than) 100%, the higher the tier. Until changes in some of the factors this year, District 12 has always been placed in Tier 4, the tier receiving the least amount of state dollars

When the state allocates new money to education, 99% of it is allocated to districts in Tiers 1 or 2, meaning that Tiers 3 and 4 receive little to no increase in state funding

Evidenced-Based Funding in Illinois

For FY27, District 12 has been placed in Tier 3. This will increase our state funding by approximately $13,000. A look at our feeders:

All Lake Park High School feeder districts experienced a reduction in their Percentage of Adequacy Target from FY 26 to FY 27.

District	FY 27 EBF Tier	FY 27 % of Adequacy Target	FY 26 EBF Tier	FY 26 % of Adequacy Target
Roselle SD 12	Tier 3	97.15%	Tier 4	104%
Keeneyville SD 20	Tier 2	78.06%	Tier 2	81%
Itasca SD 10	Tier 3	96.14%	Tier 4	101%
Medinah SD 11	Tier 3	92.99%	Tier 3	95%
Bloomingdale SD 13	Tier 4	103.23%	Tier 4	110.60%
Lake Park High School	Tier 4	100.03%	Tier 4	108%

Administrative Professional Learning

Dr. Henderson and Mrs. Lynn attended an ECRA Workshop on "Reviewing Data and Setting Goals for the Upcoming School Year".

Mr. Zinni attended STAR NET Region II and VI ECSE Administrator professional development.

Mr. Ohannes attended an ISABO Lunch and Learn webinar on Construction Bidding and the RFP process. He also participated in a clean energy consultation provided by the ComEd PSCFA state run program to gauge potential future cost savings measures for the District.

Ms. Petelle attended the Multilingual Co-Teaching Leader's Workshop.

FOIA Requests

Responded to 7 related to vendor contracts, 1 related to First Student

In progress: 1 related to vendor contracts, 1 related to district phone numbers, 1 related to job titles/salaries

D12
Roselle

Social Media Post of the Month

Roselle School District 12 - News & Updates
August 24 at 2:55 PM ·

Our Kindergarten learners enjoyed receiving their first spirit wear shirt from our 8th graders.
#YouBelongInD12