

FY19 Draft Budget



Business Services Committee
July 11, 2018

Funds

- *Education: Usually the largest fund. This encompasses instructional expenditures and supports such as teachers, food services, etc.
- *Operations and Maintenance: Maintaining, improving or repairing buildings including grounds. This includes custodial/maintenance staff and utilities
- *Debt Service: Used for bond principal and interest payments
- *Transportation: Pupil transportation costs including repairs, purchases and salaries

Funds

*IMRF/FICA: Board's share of social security and Medicare taxes and IMRF

*Capital Projects: bond proceeds for construction, land purchases

*Working Cash: loans and transfers of interest to other funds, District "savings" account

*Tort Liability: workers compensation, unemployment, property insurance as well as risk management

*Fire Prevention & Safety: safety, fire prevention, school security

*School Finance, IASBO Conference May 3, 2018, Zalewski, Werling, Wilson

Evidence Based Funding

General State Aid is now Evidence Based Funding

Five previous grant programs are combined into a single grant program and distributed as evidence-based funding.

- General State Aid

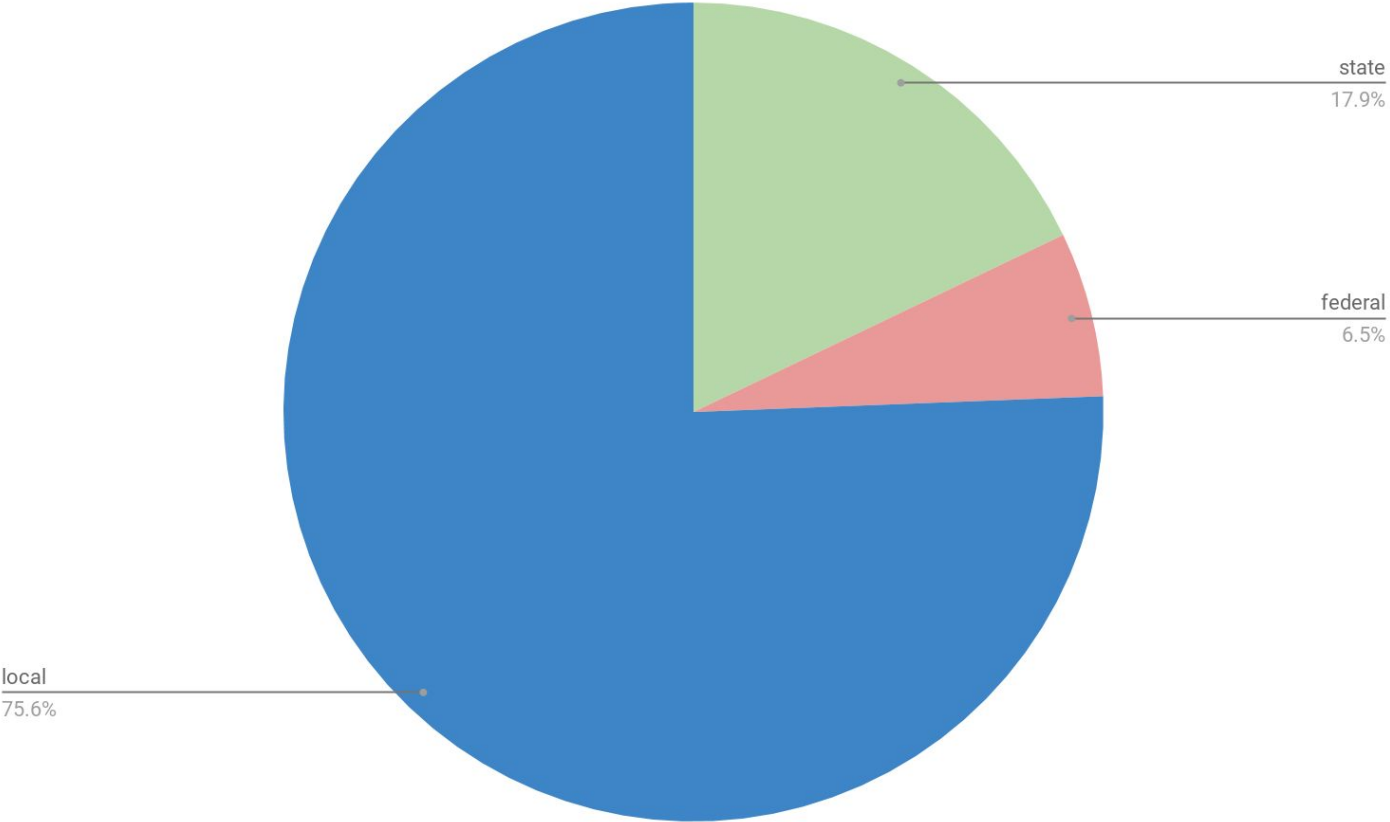
- Special Education-Personnel

- Special Education-Funding for Children Requiring Special Education Services

- Special Education-Summer School

- English Language Education

Revenue



Potential Revenue by Fund

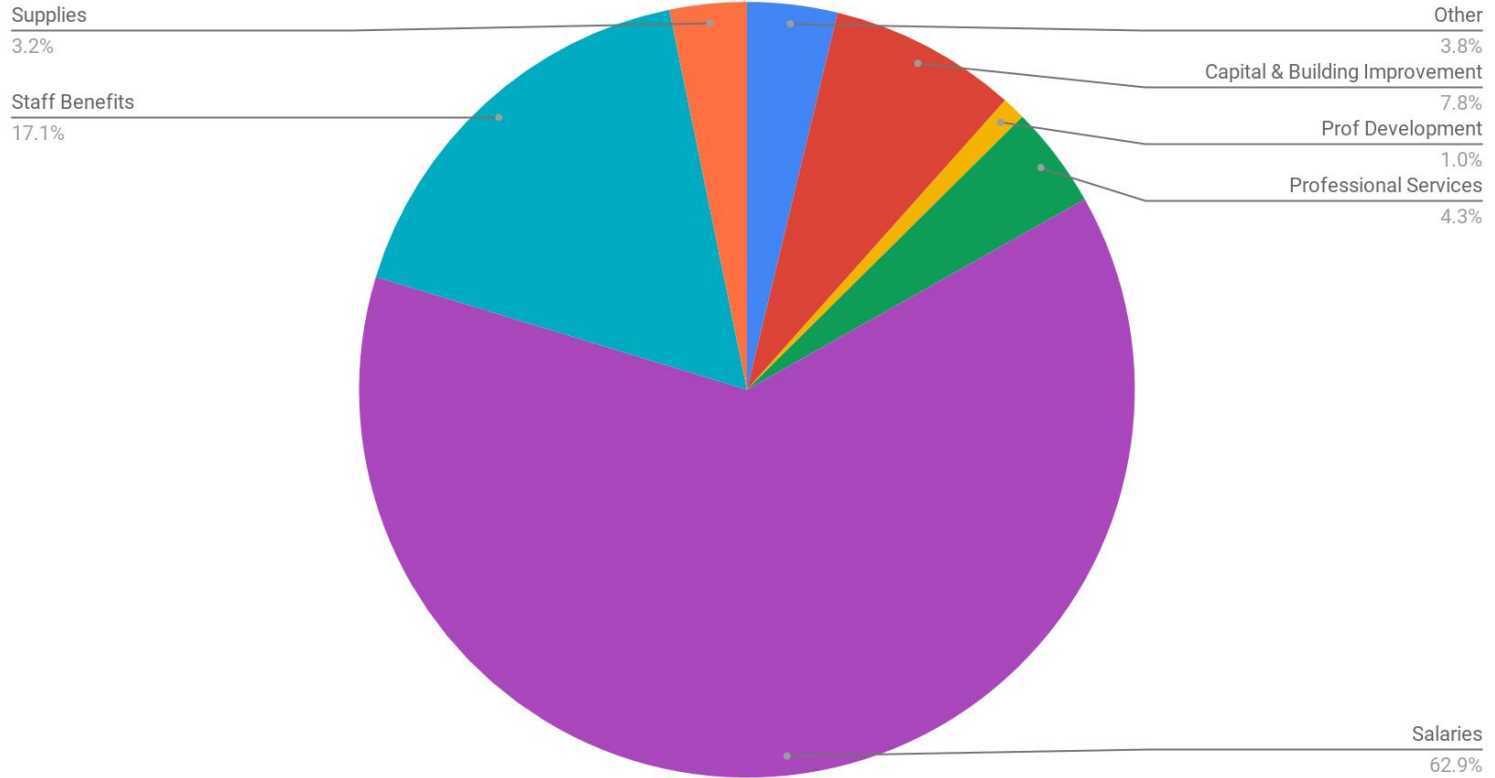
	2018-2019	2017-2018 (budget)
Education	\$15,138,791	\$14,496,130
Operation & Maintenance	\$1,536,200	\$1,495,830
Debt Services	\$3,010,500	\$3,159,989
Transportation	\$1,475,445	\$1,610,947
Social Security	\$628,000	\$645,280
Capital funds	\$403,000	\$303,000
Working cash	\$64,000	\$60,500
Tort	\$190,640	\$197,230
Life Safety	\$54,100	\$54,593

Expenditures

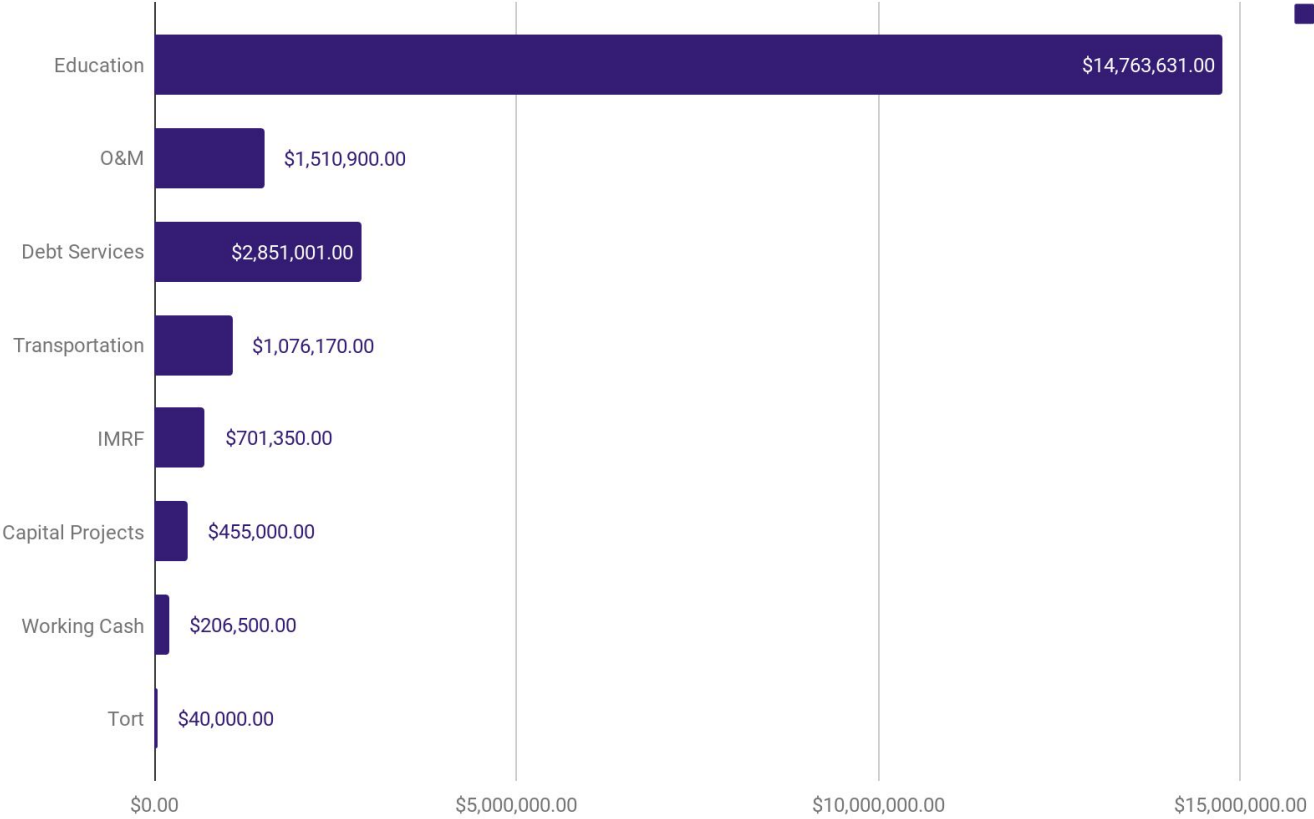
ESSA is now requiring all school district to report expenditures at school level. This data will be reported on school report cards starting in the 2019-2020 school year.

Budget codes have been adjusted to accommodate the new reporting requirements.

Expenditures



Expenditures by Fund



High School

\$3,560,040

*Specialized programs to meet college and career readiness as well as guidance and athletics

*Enrollment: 516

Middle School

\$1,695,285

*Departments unique to such as guidance and athletics

*Enrollment: 229

Upper El

\$1,191,718

*Shares services such as Library, Speech and Social work with MS and Manchester

*Enrollment: 276

Poplar Grove

\$2,292,170

*Specialized programs for students with special needs

*Enrollment: 285

Capron

\$1,373,285

*Specialized programs for preschool

*Enrollment: 198

Manchester

\$1,125,488

*Shares services such as library, speech and social work with MS and UE

*Enrollment: 159

Potential Initiatives for FY'19

- *Professional development to target math grades (k-12)
- *Continue curriculum work on science, math, and begin on ELA
- *Continue to build technology for students

Professional Development and Curriculum

- *Continue work with Science and Math and introduce work with ELA
 - *Continued assistance from Cheryl Gieseke with Math curriculum development
- *Math adoption for elementary schools (purchase in the FY20 budget)
- *Curriculum audit in October 2018 to help drive more continued improvement of curriculum
- *Professional Development from HMH on teaching strategies for math (potential of \$20,000 on different events throughout the school year)

Technology

2017-2018 & 2018-2019 Budget: \$693,360

*Due to decrease in prices and services moved \$100,000 from professional services to capital outlay.

*Potential to use this additional money in capital outlay along with Title I and Title IV funds to purchase student and staff devices (continue with replacement cycle)