BOARD APPROVES DISTRICT’S FISCAL YEAR 2016–2017 BUDGET

The Board of Education unanimously approved the District’s fiscal year 2016–2017 budget. Mr. Craig Englert, assistant superintendent of business services, addressed the Board regarding the budget. He presented the following overview:

- Total Anticipated Revenue: $42,495,755
- Total Budgeted Expenditures: $42,464,804
- Anticipated Surplus: $30,951

Operating Funds

Education, Operations & Maintenance, Transportation, and Working Cash:

- Revenue: $37,242,754
- Expenditures: $37,001,780
- Surplus: $240,794

How Does the District Fund Operations?

<table>
<thead>
<tr>
<th>Property Taxes</th>
<th>Other Local Funds</th>
<th>State Funding</th>
<th>Federal Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>51%</td>
<td>3%</td>
<td>37%</td>
<td>9%</td>
</tr>
</tbody>
</table>

How Does the District Spend Operational Expenditures?

<table>
<thead>
<tr>
<th>Salaries &amp; Benefits</th>
<th>Purchased Services</th>
<th>Supplies</th>
<th>Capital Outlay</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>68%</td>
<td>15%</td>
<td>9%</td>
<td>2%</td>
<td>6%</td>
</tr>
</tbody>
</table>

Changes from 2015–2016 Actual

Operating Revenue: No Overall Change

- Property Taxes: $400,000 *Increase*
- State Funding: $200,000 *Increase*
- Federal Funding: $440,000 *Decrease*
- E-Rate Funding: $340,000 *Decrease*
Operating Expenditures: $558,000 increase (1.5%)
- Salaries: $600,000 Increase
- Benefits: $219,000 Increase
- Purchased Service & Supplies: $160,000 Decrease
- Technology Equipment: $665,000 Decrease
- Carol White Equipment Grant: $130,000 Increase
- Special Education Tuition: $125,000 Increase
- Contingency: $400,000

One-Time Noteworthy Expenditures
- Textbooks: $380,000
- New Truck and Plow: $40,000
- Various Building Improvements: $100,000

Other Notable Items
Proposed Inter-fund Transfers:
- Operating Fund Transfer from Transportation to Education and Operations and Maintenance Funds to Better Allocate Cash Among Funds
- Transfer from Lease Account to Debt Service Fund to cover Capital Lease Payments

Projected 2016–2017 Financial Profile Rating
- District has a “Financial Recognition” rating, which is the highest financial rating that the school can receive.
- If these projections hold, it will be the District’s fourth consecutive year with this rating.

SUPERINTENDENT PRESENTS DISTRICT ENROLLMENT ANALYSIS
Dr. Davis presented an overview of the District’s enrollment from May 2007 through September 2016:

Membership: September 16, 2016

<table>
<thead>
<tr>
<th>School</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arcadia</td>
<td>434</td>
</tr>
<tr>
<td>Huth</td>
<td>554</td>
</tr>
<tr>
<td>Illinois</td>
<td>367</td>
</tr>
<tr>
<td>Indiana</td>
<td>363</td>
</tr>
<tr>
<td>Matteson</td>
<td>333</td>
</tr>
<tr>
<td>Richton Square</td>
<td>256</td>
</tr>
<tr>
<td>Sauk</td>
<td>366</td>
</tr>
<tr>
<td>Out-of-District</td>
<td>43</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,716</strong></td>
</tr>
</tbody>
</table>

*Data from PowerSchool*
**TRANSPORTATION ISSUES**

Dr. Davis raised concerns regarding the transportation services provided by Kickert Busing during the first 20 days of the school year. She noted the following:

**Morning Routes**
13 Times: The bus did not make the morning/mid-day run because a driver did not show or was running extremely late and Kickert dispatchers were not aware. Another bus had to be scrambled together ½ hour to an hour after the route was supposed to start.

**Afternoon Routes**
21 Times: The bus arrived at school to take students home between 15 minutes and one hour after school was dismissed.

**Activity Buses**
12 Times: The activity bus arrived between 15 minutes and one hour late to pick-up students from school. Kickert has now informed the District that there will be days when they cannot handle the volume of activity buses due to driver call-offs and shortages.

**Bus Pick-ups**
8 Times: Bus did not stop at all locations on the route causing parents to drive their children to school.

**Miscellaneous Issues**
- Bus breakdowns 4 times this year, so far, causing delays.
- Routes assigned to drivers who do not know the route, are not given directions on where to go, and don’t know the area. District 162 administrators ride these buses to ensure that students get to the right stops.

**General Issues**
- Kickert almost never calls to inform the District that a bus is going to be late, despite REPEATED requests to do so.
- It is very difficult to get through to Kickert on the phone. When District officials do get through, they are often on hold for up to 20 minutes.

**Steps Taken by District 162**
- Demanded that Kickert management call each morning and afternoon to report that all buses have been checked in (this has not helped).
- Demanded the phone number of a person who will answer the phone and provide answers to questions and issues as they arise.
• Deducted the cost of these late and uncovered routes from Kickert’s payments as per the contract. Due to the service issues, Kickert will credit the District $2,777.80 on its transportation bill.
• Began talks with another bus company to take over activity routes.

ADDITIONAL BUSINESS
In additional business, the Board approved:
• the employment of Robyn Radford, social worker at Matteson School, effective August 18, 2016.
• the employment of Stacie Thorpe-Burnett, teacher at Illinois School, effective August 30, 2016.
• the employment of James George, special education teacher at Huth Middle School, effective August 29, 2016.
• the employment of Mary Ann Ragsdale, special education teacher at Sauk School, effective August 29, 2016.
• the employment of Mary Radcliffe, tray washer at Sauk School, effective September 12, 2016.
• the employment of Ronald Gary, special education teacher at Huth Middle School, effective September 15, 2016.
• the employment of Erin Evangelista, math specialist at Indiana School, effective September 19, 2016.
• the employment of Kristen Ackerman, math specialist at Sauk School, effective September 19, 2016.
• the leave of absence of Amy Boyle, teacher at Sauk School, effective September 12, 2016, through September 23, 2016.
• the leave of absence, under FMLA, of Nicole Martin, teacher at Richton Square School, effective August 18, 2016, for up to twelve weeks.
• the change in date of the maternity leave of Kelika Baker, teacher at Illinois School, from October 3, 2016, through January 9, 2017, to September 9, 2016, for up to twelve weeks.
• the retirement of Carolyn Cartman, secretary at Indiana School, effective August 31, 2016.
• the intent to retire of Susan Torrance, teacher at Arcadia School, effective at the end of the 2017–2018 school year.
• the intent to retire of Elena Morone, teacher at Illinois School, effective at the end of the 2017–2018 school year.
• the intent to retire of Douglas Horne, teacher at Sauk School and Illinois School, effective at the end of the 2016–2017 school year.
• the intent to retire of Marsha Reitz, teacher at Arcadia School, effective at the end of the 2017–2018 school year.
• the resignation of Pamela Powell, administrator, effective August 25, 2016.
• the resignation of Leslie Scavo, teacher at Huth Middle School, effective September 15, 2016.
• the resignation of Levert Armstrong, custodian, effective August 22, 2016.
• the Administrator and Teacher Salary and Benefits Report for 2015–2016.
• the application for the recognition of all District 162 schools.

WHAT’S NEXT
Board of Education Meeting, 6:30 p.m., October 18, 2016