



COMMUNITY UNIT SCHOOL DISTRICT 200

# 2017-18 Budget Planning



Inspiring in Everyone a Passion to Excel

# 2017-18 (FY 18) Budget Planning

Per Sherman-Dergis Policy, \$2.5MM allocated in Capital Renewal funding

How did we realize the capital renewal increase?

- **Education Fund** - Freeze of Purchased Services, Supplies, Capital Outlay, Dues Fees, Outplaced Tuition & Other
- **O & M Fund** - Reductions in utilities, facility staff-retirements to outsourcing, reduction in overtime budget
- Additional Proceeds from Developer Donations
- State Grant Funds for energy savings?



# Potential Additional FY18 Reductions

- **Staffing**

– Hiring Freeze	Cost avoidance
– Math Coaches	\$217,000
– Administrative Position	\$87,500

- **Technology**

– Student Information System (SIS) Implementation	\$210,000
– SIS Training Costs	\$25,000
– SIS Analytics	\$40,000
– Storage Upgrade	\$75,000
– <i>Professional Development Software</i>	<i>\$30,000</i>

- **Transportation**

– Activity Routes (middle schools)	\$125,000
– Parochial Routes	\$200,000



# Potential Additional FY18 Reductions

## Curriculum & Instruction

- |  |           |
|--|-----------|
| – New Textbooks<br><i>Biology, Foreign Language, History, PE, PACE</i>   | \$261,000 |
| – New Drivers Ed Simulators  | \$162,000 |
| – Advanced Placement (AP) Bridge Program<br><i>Summer 2018</i>   | \$65,000  |
| – PACE Identification Testing<br><i>Spring 2018</i>  | \$28,000  |
| – Professional Development<br><i>County-wide Institute, PARCC, MTSS, Tech, PACE, Kagan, Assessment, Week of Learning</i> | \$57,280  |
| – LLI Reading Intervention   | \$27,000  |
| – New Assessments<br><i>Writing &amp; MS Science</i>   | \$21,080  |
| – Analytics (ESSA)   | \$10,000  |
| – New Math Program (Dream Box)   | \$54,000  |



# New Revenue

- Student Fee Increase ~\$37,000
- Carol Stream TIF proceeds  
*(one time)* ~\$390,000



# 2017-18 Budget Planning

- Questions?
- Additional information that would be helpful?

