

BOARD BRIEFS

REGULAR MEETING AND BUDGET HEARING SEPTEMBER 17, 2015

HUNTLEY COMMUNITY SCHOOL DISTRICT 158 BOARD OF EDUCATION

BOARD APPROVES FY 2016 BUDGET

Balanced budget with small surplus projected

The Huntley Community School District 158 Board heard a presentation on the tentative fiscal year 2016 budget, which positions the District to remain the lowest per-pupil spending K-12 district in the western suburbs.

The budget projects operating revenues of \$93,503,332. The budget continues the strategic direction of the District, including funds to cover the continued deployment of the District's 1:1 device technology initiative, additional headcount as a result of increased enrollment and needs, ongoing maintenance projects in line with the District's Deferred Maintenance Plan, technology infrastructure upgrades and replacement as well as the continued practice of setting aside funds for Reserve for Replacement.

The budget recognizes continued uncertainty regarding future state funding, assuming a proration in General State Aid of 92%. This proration reflects a loss of \$1.75 million vs. if the state were to fund 100% of its obligation.

Operating Revenues are budgeted to increase approximately \$4.7 million over the prior year, driven primarily by an increase in levy dollars of \$1.7 million and an increase in General State Aid by \$3.1 million, offset by a decrease in the estimated Transportation reimbursement of \$460,000.

Operating Expenditures are budgeted to increase approximately \$4.9 million versus the FY15 Budget, primarily driven by an increase in salaries and benefits of \$2.4 million and Capital Outlay of \$1.9 million.

The budget reflects an Operating Surplus of approximately \$77k. The budget assumes: CPI at .8% with New Construction estimated at \$15M for the 2015 Levy; Foundation Level remaining flat at \$6,119, with GSA prorated at 92%; ADA at 8,872; and State Categorical Funding at 100%. [View the presented budget »](#)

UPDATE ON STATE AGGREGATE PARCC DATA

Chief Academic Officer Erika Schlichter discussed the State of Illinois' recent release of statewide aggregate data on PARCC testing results.

She clarified that the data is of little use to individual districts, as individual district results were not included in the release.

She expressed that there was much interest in these first-year results, but cautioned the Board and the public not to draw many conclusions about the data, which are substantially incomplete.

She reiterated the State Superintendent's comments that the data were preliminary and that they reflect only a starting benchmark as this was they reflect the first-year implementation of the test.

Donation Recognized

The Board recognized a donation of Lysol to the HHS Athletic Department, to be handled by staff to help with daily disinfecting of weight room, by DeAnna Pfeifer, valued at \$331.80.

Additional Actions

In addition, the Board approved:

- Minutes and closed session minutes from the Board's Regular Meeting August 20, 2015 and Committee of the Whole September 3, 2015
- HR Personnel and Addendum Reports, as presented
- The Application for Recognition of Schools as required by school code, for the 2015-2016 school year
- A second reading of several policy updates, as discussed at the August 20 meeting
- Purchase Orders issued at \$220,838.08; Accounts Payable at \$540.03; Imprest checks issued at \$109,740.09; and Disbursements issued at \$3,792,606.72, as presented
- Supplemental purchase orders at \$2,151,290.37 and supplemental accounts payable at \$29,172.98
- A list of items to be declared as surplus
- A fundraising contract with Scholastic for Leggee Elementary School
- Base Bid "A" from the Brucker Company in the amount of \$66,900.00 and Base Bid "B" from ACS Enterprises, Inc. in the amount of \$7,500.00 for Bid #2015-23 Air Filters
- Proposed change orders to the trade contractor's contracts for the HHS Additions and Renovations Project in the total amount of \$15,399.00
- The title change and job description of current Technology Integration Specialists to the larger-umbrella position of Instructional Coach
- A change order for trade contract 06A-02 General Trades with contractor Hargrave Builders, in the amount of \$16,894.00 for the Stadium Entrance Sign
- Authorizing the Administration to procure the overhaul of both compressors on the Martin Elementary School chiller at a cost of \$67,948.00.



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