
State of the District: Finance/Operations

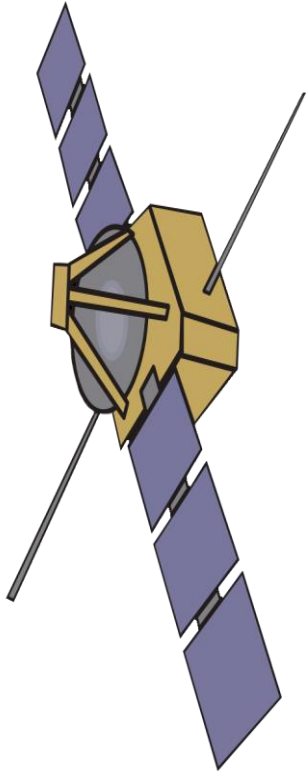
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Overview



Reports on the following areas:

- Admin Technology
 - Food Service
 - Transportation
 - Facilities
 - Finance/Budget
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Report – Admin Technology

In-House Repair/Support of
Most Computer Issues

Relocated Data Center from
HS to Service Center

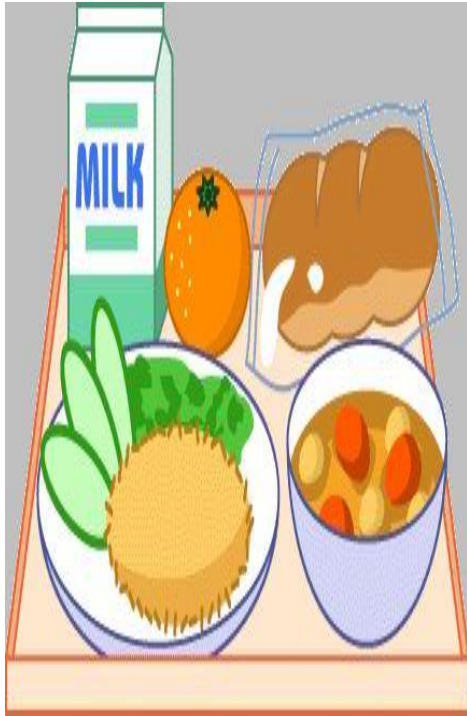
New Fiber Optic Provider for
Data/Voice

Phone System Upgrade

Computer Activity Monitoring

- Reduced Fiber Optic Network Cost
 - Reduced Phone Line Cost
 - Reduced Energy Consumption
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Report – Food Service



Contracted Service-Chartwell's
5 Year Agreement thru 18/19

Program Running at Surplus

Among Lowest Meal Prices in
County (\$2.00/\$2.75/\$2.90)

No Price Increase in 3 Years

Equipment Upgrades with Fund
Balance

- Almost \$1 Million/yr Operation
 - Currently Searching for new Director
 - Looking at New Dishwashers
 - Possibly Relocate Walk-in Freezer from Steger to Service Center
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Report – Transportation



Contracted Bus Service-First Student

3 Year Agreement thru 19/20

Approx 370 Daily Riders

2 “Tier” Routes

Distance Based Eligibility

- Service for HS, HX, ST/CS, ER, CL
 - No Wait Lists for Service
 - Fee Based (\$200 per Semester)
 - Free if >3.5 miles OR Free Meal Eligible AND >2.5 miles
 - <2.5 miles on Space Available Basis
 - Cost \$250K; Bus Fees \$75K
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Report - Facilities

Aging Infrastructure but with
“Good Bones”

Enrollment Capacity (excl PK)

Desirable 4,529

Maximum 4,982

900,000 Square Feet

\$160 Million Building Value
(That’s > \$35K/Student!)

Building Advisory Committee

- Current K-12 Enr = 4,554
- Comprehensive Facilities Plan (Repair/Maint)
- Accessibility (\$6.4 Million)
- Energy Conservation
 - LED Lighting
 - Demand Meter
 - Retro-Commissioning
- 318 Buesse Lane Prop Acq



Report – Finance/Budget

Balanced 3 Year \$60M Budget

Strong Fundamentals-Local &
State Rev's; Sal & Ben's

Strong Fund Balance 35%

Reduced Operating Levy; \$5.90
Max; \$4.75/\$4.88 Actual

Focus on Efficiencies/New
Revenue Sources

One-time Investments With
On-Going Savings

Finance Advisory Committee

- Eliminated 5 Year Cycle
- Full Day Kdg Funding
- Restructure Salary Schedule
- Energy Conservation
- Summer School Expansion
- Phone System Upgrade
- Bond Refunding and Capacity
- Webster Levy Now Avg in County





State of the District: Finance & Operations

**“ACHIEVING SUSTAINABLE ABOVE AVERAGE
RESULTS ON AN AVERAGE TAX LEVY”**

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