

AVOCA SCHOOL DISTRICT No. 37

ESTABLISHED 1870

2921 Illinois Road
Wilmette, IL 60091

www.avoca37.org
847•251•3587
847•251•7742 Fax



Kevin Jauch, Ed.D.
Superintendent

DATE: December 14, 2017
TO: Avoca Board of Education
FROM: Kevin Jauch, Ed.D.
RE: Revenues and Expenditures

With the uncertainty present in the state of Illinois regarding education funding and the district's expenditures outweighing their revenues for the 2nd year in a row, Beth Dever and I have taken a look at both revenues and expenditures in an attempt to realize a financial gain. As we look to improve our financial standing, we feel that no area is too small for consideration. We know that even small amounts of money add up. We have organized our work into three categories:

1. What have we done?
2. What can we do?
3. What opportunities can be studied?

We looked at those three questions from both the revenue and expenditure side.

From the revenue side we have done the following:

- Lowered the tax rate for the O&M fund in order to increase the Ed fund tax rate
- Increased our transportation fees
- Increased the field trip transportation fee
- Increased summer school fees
- Received grants at both schools from SWANCC
- Take full advantage of Title I, Title II and Title IV federal grants

From the expenditure side we have done the following:

- Reduced certified personnel by 0.25 fte for the Kindergarten Early Intervention program
- Reduced non-certified personnel by 0.5 fte by eliminating a day custodian at MM
- Shifted the processing fee for Mealtime credit card payments to the customer

I hesitate to share a complete list of what we can do or what opportunities we are studying at this time, in order to prevent rumors from starting. Beth and I are currently looking into the expenses associated with some of our extracurricular programs in order to be able to bring accurate numbers to the BOE. We are investigating which contracts we may be ready to bid out or potentially renegotiate. The technology department is investigating both the educational and financial impact of leasing student machines, as opposed to purchasing.

We are investigating potentially collecting a fee from the builder of a large planned unit development within the district to help mitigate some of the expenses we anticipate from increased enrollment. We are pursuing the collection of Medicaid reimbursements for related services for students with IEPs who receive Medicaid. We also continue to try to find a partner who may be interested in financially assisting with the razing of Avoca Center, should the BOE choose that path. Personnel is the district's greatest expense. Each time a staff member leaves a position, we consider if the position needs to be filled and whether or not it needs to be filled at the same fte. We continue to seek opportunities to increase our revenues and decrease our expenditures.

*The Mission of the Avoca School District
is to maximize the unique potential
of each child.*

Avoca West School

235 Beech Drive Glenview, IL 60025
847•724•6800

Marie Murphy School

2921 Illinois Road Wilmette, IL 60091
847•251•3617