

STRATEGIC PLAN UPDATE:

FINANCE SUPPORT AND OPERATIONS: District 149 will achieve a long range balanced budget to improve student learning and support facilities.

Sub Goal	Activity	Activity Update
<p>1. We will work collectively to teach and train our building principals on how to develop and project building budgets.</p> <p>2. We will allocate resources to support the board’s strategic plan and prioritize projects under capital develop bonds.</p> <p>3. We will work collaboratively with our custodian and maintenance team to ensure all schools and equipment are operating efficiently.</p>	<ul style="list-style-type: none"> • All principals will attend a 3 sessions on building budgets with Superintendent and Deputy. • Hire a new Business Manager with CSBO license to project district budgets, Bid for projects, manage grants and expenditures, and oversee food service and transportation. • Research grant availability to help fund projects. • Use the competitive Bid Process to purchase supplies and hire outside contractors for the following: <ul style="list-style-type: none"> • Food Service • Transportation • Auditing Purposes • Landscaping and Snow Removal 	<ul style="list-style-type: none"> • Leadership council meetings consisted of grants and budgets. All principals participated in projecting their own building budgets with their Site-Based Teams. • Post for new Business Manager January 2015. Begin interviewing early January 2015. • Principals are held accountable for purchase orders procedures and using the appropriate line items and accounts. • Work with DCEO for grants for STEM Enhancement and CS Security Doors. • Establish two- three quotes when bids are not required. • Work closely with District Architect on all capital development projects.

<p>4. We will continue to provide efficient and productive service for all of our school grounds and facilities.</p>	<ul style="list-style-type: none">• Replace outdated boilers in 3 old schools BV, CS, and DKM.• Work with Business Manager to research green initiatives.• Mandate and provide building and safety awareness training annually for all custodians and maintenance to minimize injuries and financial liabilities.	<ul style="list-style-type: none">• New Boilers planned for this summer have been installed in BV, CS, and DKM.• Long range planning for the Uni-vents and controls are expected to begin in the Spring of 2015.• Have schools cleaned and disinfected twice per month to minimize the spread of germs during the winter and spring months. This process has begun and will continue over the Winter Break December 22, 2014-January 2, 2015.• All custodians and support staff will be required to participate in state mandated training for safety and awareness through our Workers Compensation Insurance Program.• (Utica) Back safety, Blood Borne Pathogens, Lunchroom Safety, Hazardous Safety Training.
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Sub Goal	Activity	Activity Update
<p>1. We will continue to implement best practices and work with the Thornton Township Treasurer to ensure our district’s expenditures and revenues are aligned.</p> <p>2. We will allocate revenues to support capital development with our 6 million dollar bond over the next five years. We will prioritize projects from roofs, parking lots, and security door entry in our older buildings.</p>	<ul style="list-style-type: none"> • Utilize staff input, district data, and historical data and programs to build annual budgets. • Evaluate existing programs and costs in an effort to create a plan for the school year. • Monitor revenues and expenditures to ensure a balanced budget. 	<ul style="list-style-type: none"> • Use input from building principals during leadership council meetings quarterly to project district budgetary needs. • State and federal resources will decrease in FY 15 local revenue will be capped at the new CPI of 1.5%. We must plan for FY 16 projections with this in mind. • The district defended a bond and we now have a rating from Moody’s of AA. We have secured a balanced budget over the last 3 years and we want to continue with a balanced budget.