

**MINUTES OF THE PUBLIC BUDGET HEARING
OF THE BEACH PARK COMMUNITY CONSOLIDATED
SCHOOL DISTRICT NUMBER 3, LAKE COUNTY
ILLINOIS, HELD ON THE 12TH DAY OF SEPTEMBER, 2016**

The Board of Education of the Beach Park Community Consolidated School District No. 3, Lake County, Illinois met for the Public Budget Hearing held at Kenneth Murphy School, in said District on September 12, 2016.

ROLL CALL: 6:31 P.M.

The Public Hearing was called to order and the roll call was requested. Upon the roll call being had, there were present Mr. Nieto, Mr. Luther, Ms. Bowen, Ms. White, Mr. Lenzi, Mr. Olvera and Mr. Garris.

Administrators present: Dr. Nancy Wagner, Superintendent; Mr. Palbicke, Director of Business; Mr. Fredrickson, Principal, Beach Park Middle School; Mr. Velez, Assistant Principal, Beach Park Middle School; Mr. Cappozzo, Assistant Principal, Beach Park Middle School; Ms. Wolverton, Principal, Newport School; Ms. Schaffer, Principal, Oak Crest School; Dr. Mayer, Principal, Kenneth Murphy School; and Dr. Miller, Principal, Howe School.

Also present was Ms. Adams, Secretary of Record to the Board of Education. A list of others that attended this meeting is in the district office.

Budget Hearing

Budget Overview for FY2015:

- Expenses under budget (at 99%)
- 52% of Tax Revenue Collected
- Higher Breakfast/ Lunch Participation
- Grant Revenue from Previous Year received
- Higher Medicaid received

FY2017 Budget Goals

- Be fiscally responsible
- Benefit all stakeholders
 - Students
 - Staff
 - Community
- Continue the District's Mission
- Stay within the budget

Revenue Summary

- Increased General State Aid

- Three categorical payments have been adjusted
- Modified grant amounts
- Added CEP Revenue
- ERATE Updated

Expenditure Summary

- Salaries – Adjusted positions and salaries (Teachers still unknown)
- Adjusted corresponding benefits
- Matched Medicaid Expenses to Revenue
- Increased SEDOL Bill
- Increased food related expenses
- Contracted Services increase
- Increased Tech, Social Work, SRP, Assistant Principal, and Maintenance

Summary

- Second year in a row that we will have a positive budget
- Tax Anticipation Warrants will be needed for the 17th straight year; but should be reduced for the third straight year
- Remain tight to the budget as there are a lot of state budget decisions still unknown
- Continued improvement over past years
- Must stay on budget to carry us into 2018

Discussion was had between community members that attended the meeting as well as board members around taxes being increased on homeowners again. Dr. Wagner and Mr. Palbicke talked about how the district is only allowed to ask for so much money each year and it doesn't have as much of an impact on taxes as it looks like. It has more to do with the homeowner's assessed value. If the district wanted more money from the taxpayers, they'd have to ask for a referendum.

Another community member mentioned that a committee has been formed and they are trying to get involved to do their part in helping to bring the situation to our state senators. Other items mentioned is that the state funding formula is broken, Dr. Wagner is involved in a couple of groups that are trying to help bring tax relief to the homeowners and get more money for our surrounding school districts. Dr. Wagner also offered to go to one of the meetings with the community members. It was mentioned again about how there's nothing here to attract business and Lake County is just too expensive. We need to continue working with our legislators to make our voices heard.

ADJOURN – 7:05 p.m.

There being no further discussion, the public hearing adjourned.

Approved: 10/19/2016

Andy Luther, President

Shelly Adams, Secretary of Record