



# Center Cass Community Meeting

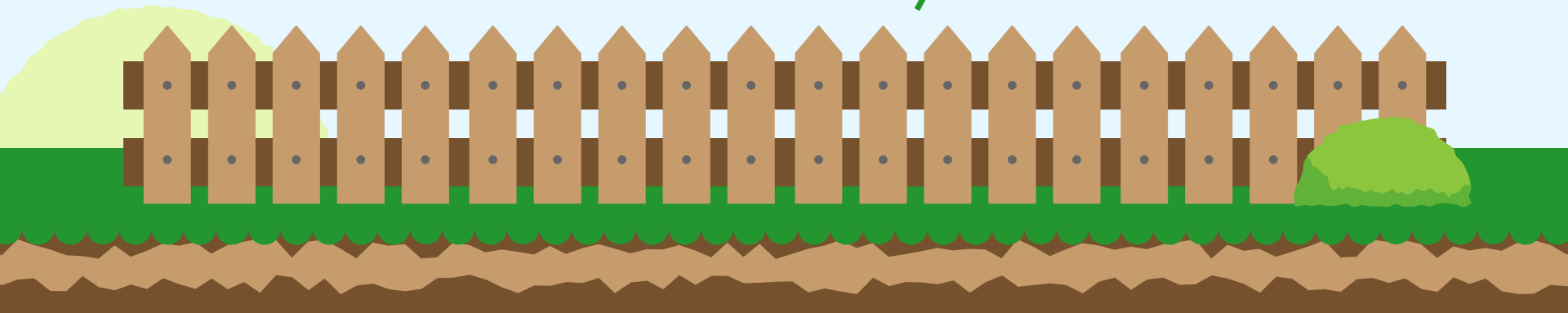
Lakeview Junior High  
04.21.2022 @ 7:00 pm

(same presentation as 03.23.2022 except updated  
Slides 25-26 with 15 year facility plan and reoccurring  
10 year Health Life Safety Survey)

# Discussion on Why June 28th Referendum is Needed

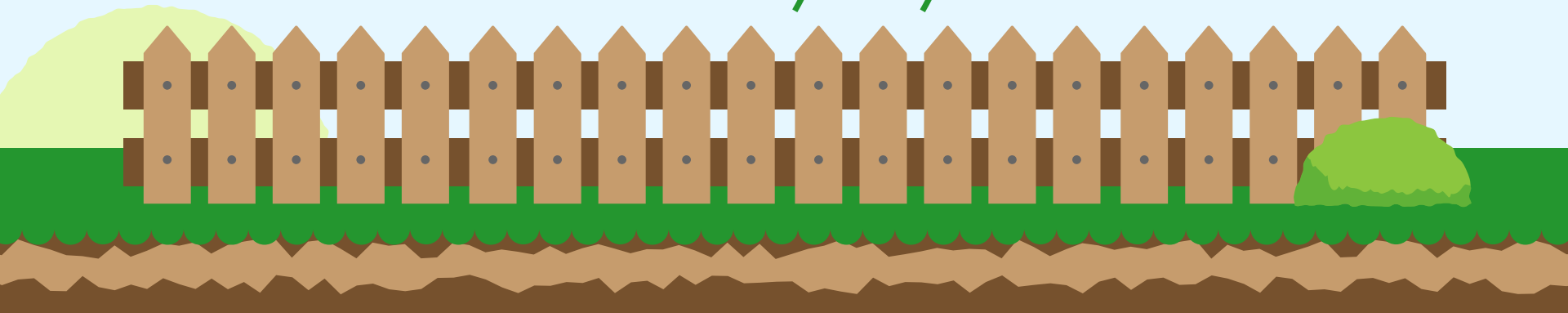
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1. Do not bring in enough revenue annually to pay one year of expenditures.
2. We don't have the ability to reduce more staff or expense, as we currently do not have the staff or resources necessary to educate kids.
3. We do not have any reserves left to pay bills until early taxes arrive.
4. We have state mandated obligations which we are unable to meet.
5. We have state mandated Health Life Safety work we are unable to do.



# Discussion on Why June 28th Referendum is Needed

6. We need staff to address mental and emotional health of students.
7. We need staff to address physical health and safety of students.
8. We need up-to-date and enough resources for kids and adults.
9. We need development to continuously grow.
10. With only 10% of funding from State/Federal government, we have to take care of our kids and community locally.



# What is the Ask

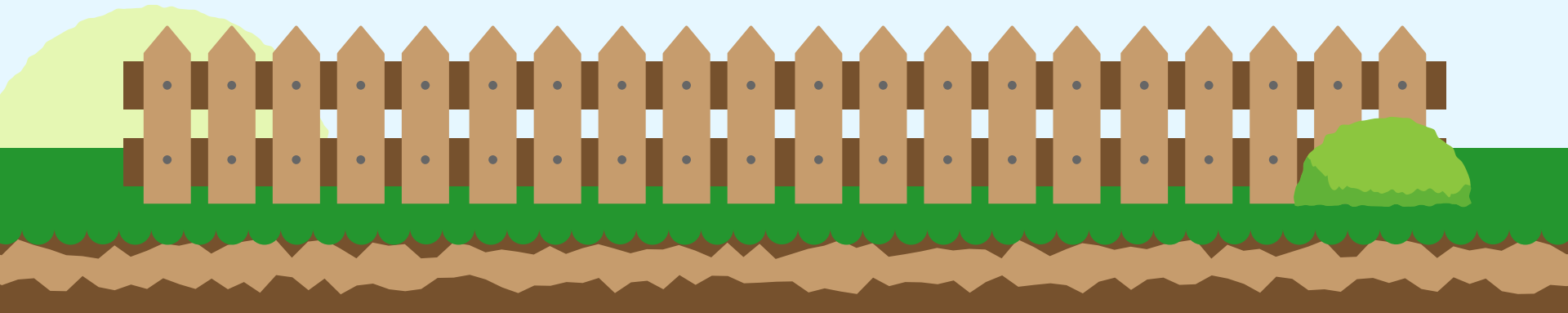
Limiting Rate Referendum to move rate approx .50 cents

Current Rate would have a new max of approx \$280 from approx \$230

New Rate would Generate approx \$3 million dollars a year

On a \$300,000 home the cost would be approx \$500.00 a year or \$137 a day

New rate would be applied to tax bills in the Spring of 2023



## How Money Could Be Spent Between Needs

Hypothetical Annual Contribution	Total	% of Total
Restore Fund Balances	\$750,000	25%
Safety and Infrastructure Needs	\$750,000	25%
Personnel Needs	\$750,000	25%
Curriculum, Resource, and Growth	\$750,000	25%
Total	\$3,000,000	100%

# Small Group Conversations

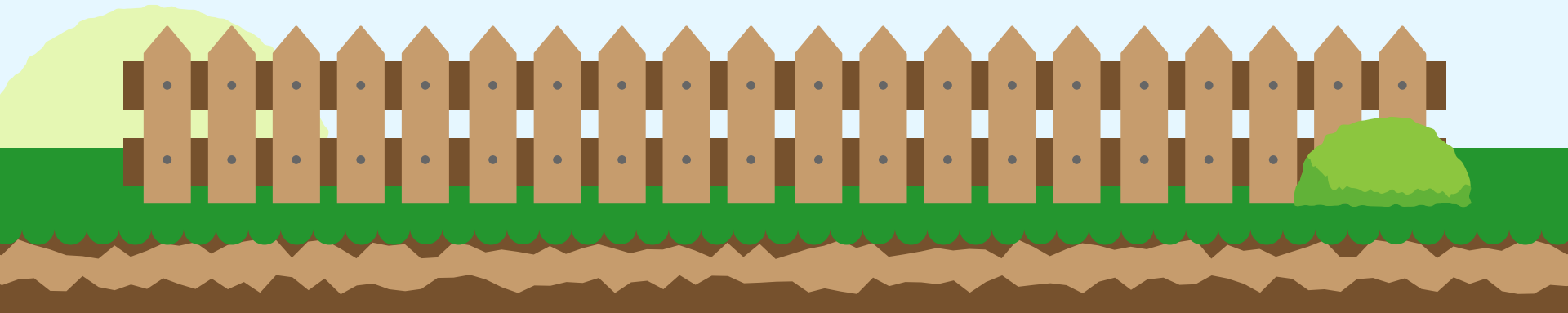
	<b>Restoring Financial Health</b>  Gym 2	<b>Learning, Personnel, and Development Needs</b>  Gym 1	<b>Facility Needs</b>  Commons
7:10	Group A	Group C	Group B
7:40	Group B	Group A	Group C
8:10	Group C	Group B	Group A

# Restoring Financial Health

# Restoring Fund Balances

Restoring Fund Balances – hypothetical \$750,000 a year

With the school district being out of fund balances, and no new referendum money arriving until May of 2023 (if it passes), it would take approximately 13 years (2035) to build 3 months of reserves and 19 years to build 6 months of reserves (2041).





# Operating Fund Balance History Last Decade

## Detail of Working Cash Transfers

May 2015 - Student Technology

June 2017 - Roof Repair, Voice Over IP, Servers, Projectors, Web, IDE sidewalk-parking lots, Coaching for Leaders training.

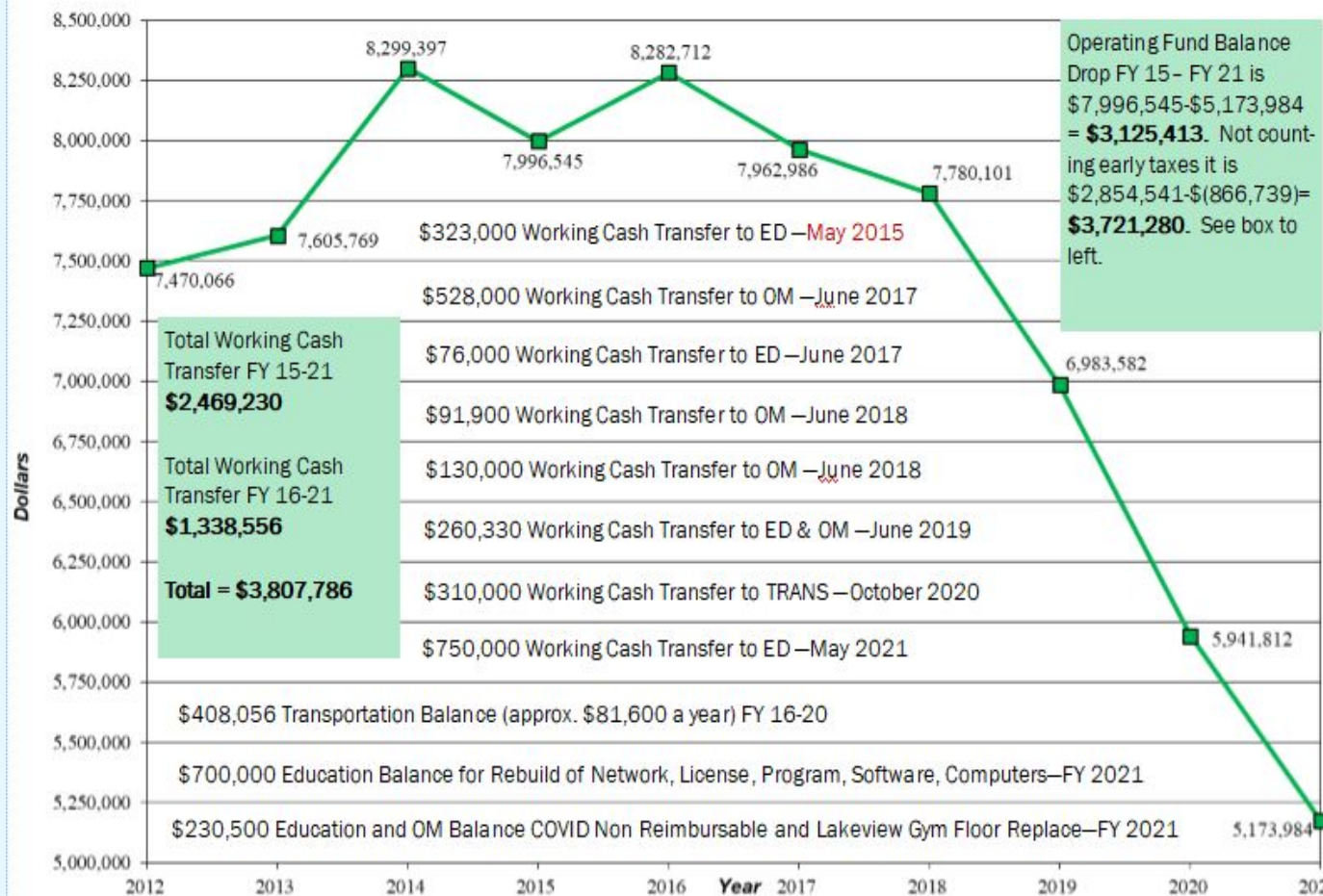
June 2018 - Mold Removal, School Improvement Assessment, Growth Plans, English Language Learners, Projectors, Web Filtering

June 2019 - Science Resources, Student Computers, Parking Lots

October 2020 - Normal Operations, out of Fund Balance in Trans

May 2021 - Normal Operations, out of Fund Balance in ED

FY 2022 - \$725,000 for Payroll & Bills



# Fund Balance Drop With and Without Early Tax

June 30 of Each Year	Early Taxes	Education	Operations	Transportation	Working Cash	Total
FY 13	with	2,708,081	1,516,993	688,212	2,692,479	7,605,765
FY 13	without	(1,396,474)	1,027,280	487,244	2,643,531	2,761,581
FY 14	with	3,505,817	1,331,162	646,713	2,815,705	8,299,397
FY 14	without	(767,163)	869,339	458,902	2,743,573	3,304,651
FY 15	with	3,723,118	1,193,599	443,581	2,636,247	7,996,545
FY 15	without	(693,272)	727,826	254,114	2,565,873	2,854,541
FY 16	with	4,023,508	1,235,309	297,825	2,726,071	8,282,713
FY 16	without	(593,225)	769,398	101,457	2,707,314	2,984,944
FY 17	with	4,238,275	1,378,054	187,012	2,159,641	7,962,982
FY 17	without	(561,999)	885,247	(47,913)	2,140,510	2,415,846
FY 18	with	4,369,288	1,288,295	147,023	1,975,496	7,780,102
FY 18	without	(617,548)	778,424	(137,224)	1,955,596	1,979,248
FY 19	with	4,091,324	1,084,012	54,512	1,753,728	6,983,576
FY 19	without	(1,017,687)	631,125	(253,340)	1,733,445	1,093,543
FY 20	with	3,400,527	726,922	35,463	1,793,037	5,955,948
FY 20	without	(1,897,700)	311,045	(308,492)	1,773,316	(121,831)
FY 21	with	3,865,707	153,097	376,037	772,694	5,167,535
FY 21	without	(1,433,893)	(223,021)	37,092	753,083	(866,739)

# Cash Flow Analysis of What Happens Before and After Taxes Come

		ED	OM	TR	WC	TOT
April 2017	Revenue Coming In	196,588	3,481	35,954	4,290	240,313
April 2017	Expense Going Out	863,015	184,215	50,345	0	1,097,575
April 2017	Difference R to E	(666,427)	(180,734)	(14,391)	4,290	(857,262)
Apr Beginning 2017	Fund Balance	1,298,401	986,822	25,248	2,762,051	5,072,522
Apr Ending 2017	Fund Balance	631,974	806,088	10,857	2,766,341	4,215,260
		ED	OM	TR	WC	TOT
May 2017	Revenue Coming In	180,701	3,111	1	2,084	185,897
May 2017	Expense Going Out	874,265	345,987	38,012	0	1,258,264
May 2017	Difference R to E	(693,564)	(342,876)	(38,011)	2,084	(1,072,367)
May Beginning 2017	Fund Balance	631,974	806,088	10,857	2,766,341	4,215,260
May Ending 2017	Fund Balance	(61,590)	463,212	(27,154)	2,768,425	3,142,893
		ED	OM	TR	WC	TOT
June 2017	Revenue Coming In	5,346,123	1,018,079	270,131	(4,784)	6,629,549
June 2017	Expense Going Out	1,046,258	103,237	55,965	604,000	1,809,460
June 2017	Difference R to E	4,299,865	914,842	214,166	(608,784)	4,820,089
June Beginning 2017	Fund Balance	(61,590)	463,212	(27,154)	2,768,425	3,142,893
June Ending 2017	Fund Balance	4,238,275	1,378,054	187,012	2,159,641	7,962,982

# Snapshot from Audit 2021 showing negative fund balance

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	ED	OM	BI	TRANS	IMRF
Fund Balance Before Advanced Taxes, July 1, 2020	(1,911,903)	311,045	(36,465)	(308,425)	(113,338)
Fund Balance Before Advanced Taxes, June 30, 2021	(1,428,690)	(202,864)	(21,460)	18,179	(91,308)
Advanced Taxes Received Prior to June 30, 2021	5,299,602	376,118	464,513	338,945	242,355
Fund Balance After Advanced Taxes, June 30, 2021	3,870,912	173,254	443,053	357,124	151,047

(1) Real Estate Receipts have been reduced by the 2020 Levy received prior to June 30, 2021, and increased by the 2019 Levy received prior to June 30, 2021.

## Before Advanced Taxes

% of Fund Balance to cover CY Expense	-11.29%	-17.02%	-1.93%	2.41%	-19.67%
Days Expenses on hand	(41.2)	(62.1)	(7.0)	8.8	(71.8)
Months Expenses on hand	(1.4)	(2.0)	(0.2)	0.3	(2.4)

See Negative Fund Balance and Days Cash on Hand in bottom 3 rows

## District 66 carries a Negative Fund Balance without early taxes – how is that possible?

Of the approx \$14 million in taxes D66 receives for the upcoming school year, all \$14 million should show up after June 30 (end of a district's fiscal year when fund balances are calculated). In DuPage County, half the taxes for next year show up before June 30 and appear to be fund balance but they are not; it is the operational money for next year. The district has been using next year's money to pay bills in May and June. Therefore, when subtracting out early taxes for next year, the district has negative fund balances when they end the year.

If we come in as projected and our first installment of early taxes is \$13 m in late May/early June, we will not need the whole \$15 m

		ED	OM	TR	WC	TOT
Mar 2022	Rev	704,289	40,000	3,907	232	748,428
Mar 2022	Exp	1,150,000	110,000	55,570	500,000	1,815,570
Mar 2022	Dif	(445,711)	(70,000)	(51,663)	(499,768)	(1,067,142)
Mar Beg 2022	FB	1,886,322	170,182	137,779	567,824	2,762,107
Mar End 2022	FB	1,440,611	100,182	86,116	68,056	1,694,965
		ED	OM	TR	WC	TOT
Apr 2022	Rev	204,289	9,012	3,907	232	217,440
Apr 2022	Exp	1,150,000	110,000	55,570	0	1,315,570
Apr 2022	Dif	(945,711)	(100,988)	(51,663)	232	(1,098,130)
Apr Beg 2022	FB	1,440,611	100,182	86,116	68,056	1,694,965
Apr End 2022	FB	494,900	(806)	34,453	68,288	596,835
Short for May		(655,100)	(110,806)	(21,117)	68,288	(718,735)
Short for Beg June		(575,000)	(55,000)	(27,785)	0	(657,785)
Before Early Tax		(1,150,000)	(110,000)	(55,570)	0	(1,315,570)

# Abatement of Working Cash Dollars to Education

As shown in the previous slide, transferring \$500,000 of working cash into the education fund is necessary to get through April. Then we would be utilizing Tax Anticipation Warrants to get through May. Then we would be tapping into early tax dollars to pay for June. On a side note, reserves have all been transferred in at this point; as shared earlier in the plan to rebuild fund balances, we will run out of money 2 months earlier as we no longer have the balances we had this year to get us this far. Even with a successful referendum, we will not see any additional referendum revenue until May 2023.



# Tax Anticipation Warrants

When school district runs out of money before tax dollars arrive, a school district has the ability to borrow money (with interest and fees) against upcoming tax dollars. With tax dollars coming for the upcoming year arriving in May, and the district using them right away, the main operational funds (Education, Operations, and Transportation) have historically run negative or close to negative before tax money arrives. This is because the district did not bring in enough revenue to run school and build fund balances. A reduction of expenditures in the District's operating funds would have been the only way to build a fund balance without a referendum due to DuPage County being tax capped.





# Restoring Fund Balance Without Early Taxes – Ex. Normal School Year<sup>16</sup>

	First Payroll-Bills	Second Payroll-Bills	Monthly Total	Running Total
July 2022	\$750,000	\$750,000	\$1,500,000	\$1,500,000
Aug 2022	\$750,000	\$750,000	\$1,500,000	\$3,000,000
Sept 2022	\$750,000	\$750,000	\$1,500,000	\$4,500,000
Oct 2022	\$750,000	\$750,000	\$1,500,000	\$6,000,000
Nov 2022	\$750,000	\$750,000	\$1,500,000	\$7,500,000
Dec 2022	\$750,000	\$750,000	\$1,500,000	\$9,000,000
Jan 2023	\$750,000	\$750,000	\$1,500,000	\$10,500,000
Feb 2023	\$750,000	\$750,000	\$1,500,000	\$12,000,000
Mar 2023	\$750,000	\$750,000	\$1,500,000	\$13,500,000
April 2023	\$750,000	\$750,000	\$1,500,000	\$15,000,000
May 2023	\$750,000	\$750,000	\$1,500,000	\$16,500,000
June 2023	\$750,000	\$750,000	\$1,500,000	\$18,000,000

# Hypothetical for Monthly Expense of \$1.5 m with \$750K infusion to Rebuild <sup>17</sup>

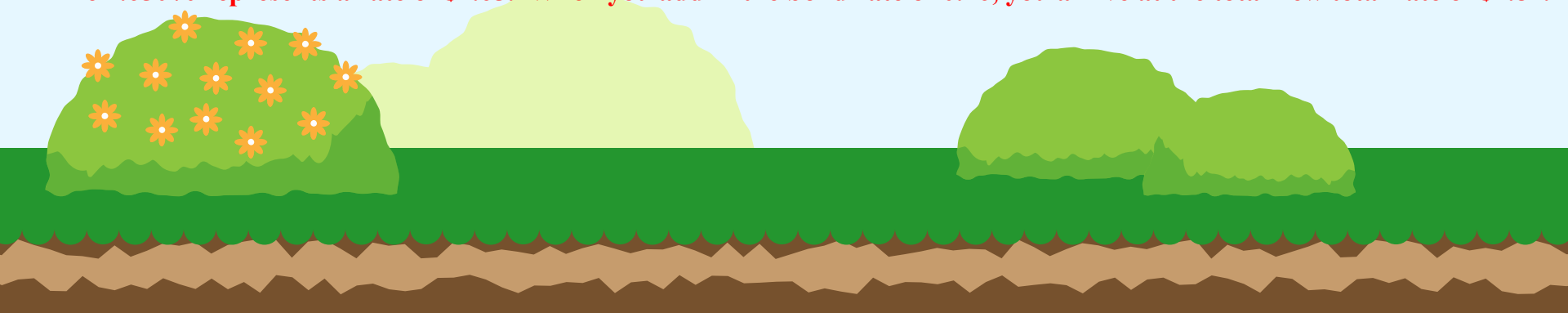
	Monthly Bills/Payroll Not Able to Make in Red, Able to Pay in Black, Fund Balance in Green (everything consistent which it won't be)
June 22	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30
June 23	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30
June 24	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30
June 25	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30
June 26	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30
June 27	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30
June 28	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30
June 29	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30
June 30	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30
June 31	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15
June 32	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30
June 33	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15
June 34	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15, Aug 30
June 35	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15, Aug 30, Sep 15 - Last Levy with Bonds (Dec 2035)
June 36	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15, Aug 30, Sep 15, Sep 30 - Last Bond Payment
June 37	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15, Aug 30, Sep 15, Sep 30, Oct 15 - Tax Rate Drops
June 38	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15, Aug 30, Sep 15, Sep 30, Oct 15, Oct 30
June 39	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15, Aug 30, Sep 15, Sep 30, Oct 15, Oct 30, Nov 15
June 40	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15, Aug 30, Sep 15, Sep 30, Oct 15, Oct 30, Nov 15, Nov 30
June 41	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15, Aug 30, Sep 15, Sep 30, Oct 15, Oct 30, Nov 15, Nov 30, Dec 15
June 42	Mar 30, Apr 15, Apr 30, May 15, May 30, June 15, June 30, July 15, July 30, Aug 15, Aug 30, Sep 15, Sep 30, Oct 15, Oct 30, Nov 15, Nov 30, Dec 15, Dec 30

# Ballot Question for June 28, 2022

## PROPOSITION TO INCREASE LIMITING RATE OF CENTER CASS SCHOOL DISTRICT 66, DUPAGE COUNTY ILLINOIS

Shall the limiting rate under the Property Tax Extension Limitation Law for Center Cass School District 66, DuPage County, Illinois be increased by an additional amount equal to 0.506% above the limiting rate for school purposes for levy year 2020 and be equal to 2.650% of the equalized assessed value of the taxable property therein for levy year 2022?	YES	
	NO	

**The 2.650% represents a rate of \$2.65. When you add in the bond rate of 0.16, you arrive at the total new total rate of \$2.81.**



# Estimated Impact on Voters

(3% Reassessment in LY22 for taxbills payable in 2023)

Current Home Value	Tax Bill in LY22 Without Refendum	Tax Bill in LY22 With Refendum	Difference Due to Referendum (1)
\$200,000	\$1,393	\$1,716	\$323
\$300,000	\$2,154	\$2,653	\$499
\$400,000	\$2,915	\$3,591	\$676
\$500,000	\$3,676	\$4,528	\$852
\$600,000	\$4,437	\$5,466	\$1,028
\$700,000	\$5,198	\$6,403	\$1,205
\$800,000	\$5,959	\$7,341	\$1,381
\$900,000	\$6,720	\$8,278	\$1,558

(1) Actual tax rates and payments may vary based on District-wide EAV growth, individual homeowner reassessment, State Law changes, property tax rate initiatives, and other factors. Includes \$6,000 homeowner exemption

Anticipated New Tax  
Rate approx \$2.81  
from \$2.30 is .51 cent  
increase. Would rank  
15 out of 27 for K-8  
Districts. We would  
be just in the bottom  
half, still under the  
median and still  
under the average  
by .18 cents

Rank	District	District Name	Community	Total Tax Rate 2020	Targeted Revenue 2020
1	GRADE SCHOOL DISTRICT NO. 16	Queen Bee	Glendale Heights	4.70	
2	GRADE SCHOOL DISTRICT NO. 33	West Chicago	West Chicago, Winfield, Warrenville, Batavia	4.58	
3	GRADE SCHOOL DISTRICT NO. 93	Bloomingtondale	Bloomingtondale, Carol Stream, Hanover Park, Glendale Heights	4.56	
4	GRADE SCHOOL DISTRICT NO. 68	Woodridge	Woodridge, Lisle, Downers Grove, Bolingbrook	4.22	
5	GRADE SCHOOL DISTRICT NO. 2	Bensenville	Bensenville, Addison, Wood Dale, Elk Grove, Chicago	3.96	
6	GRADE SCHOOL DISTRICT NO. 89	Glen Ellyn	Glen Ellyn, Lombard, Wheaton, Downers Grove	3.74	
7	GRADE SCHOOL DISTRICT NO. 44	Lombard	Lombard, Glen Ellyn, Downers Grove	3.71	
8	GRADE SCHOOL DISTRICT NO. 20	Keeneyville	Hanover Park, Roselle, Bloomingtondale, Schaumburg	3.60	
9	GRADE SCHOOL DISTRICT NO. 12	Roselle	Roselle, Schaumburg	3.46	
10	GRADE SCHOOL DISTRICT NO. 45	Villa Park	Villa Park, Lombard, Oakbrook Terrace, Oakbrook	3.43	
11	GRADE SCHOOL DISTRICT NO. 41	Glen Ellyn	Glen Ellyn, Carol Stream, Glendale Heights, Lombard, Wheaton	3.36	
12	GRADE SCHOOL DISTRICT NO. 13	Bloomingtondale	Bloomingtondale, Roselle, Addison	3.00	
13	GRADE SCHOOL DISTRICT NO. 60	Maercker	Clarendon Hills, Westmont, Willowbrook, Darien, Hinsdale	2.99	
14	GRADE SCHOOL DISTRICT NO. 61	Darien	Darien, Downers, Westmont, Willowbrook	2.95	
15	GRADE SCHOOL DISTRICT NO. 66	Center Cass	Downers Grove, Darien, Woodridge	2.81	\$3,000,000
16	GRADE SCHOOL DISTRICT NO. 63	Cass	Darien	2.71	
17	GRADE SCHOOL DISTRICT NO. 180	Burr Ridge	Burr Ridge, Lemont	2.65	
18	GRADE SCHOOL DISTRICT NO. 11	Medinah	Roselle, Itasca,	2.59	
19	GRADE SCHOOL DISTRICT NO. 181	Hinsdale	Hinsdale, Burr Ridge, Clarendon Hills, Oak Brook	2.36	
20	GRADE SCHOOL DISTRICT NO. 113a	Lemont-Bromberek	Lemont, Woodridge, Darien, Bolingbrook	2.30	
	GRADE SCHOOL DISTRICT NO. 66	Center Cass	Downers Grove, Darien, Woodridge	2.30	\$0
21	GRADE SCHOOL DISTRICT NO. 4	Addison	Addison, Lombard, Villa Park, Wood Dale	2.29	
22	GRADE SCHOOL DISTRICT NO. 7	Wood Dale	Wood Dale, Itasca, Elk Grove, Bensenville	2.22	
23	GRADE SCHOOL DISTRICT NO. 10	Itasca	Itasca, Wood Dale	2.20	
24	GRADE SCHOOL DISTRICT NO. 58	Downers Grove	Downers Grove, Oak Brook, Lombard, Westmont, Woodridge, Lisle	1.98	
25	GRADE SCHOOL DISTRICT NO. 62	Gower	Willowbrook, Burr Ridge	1.76	
26	GRADE SCHOOL DISTRICT NO. 48	Salt Creek	Villa Park, Elmhurst, Oakbrook Terrace, Oakbrook	1.55	
27	GRADE SCHOOL DISTRICT NO. 53	Butler	Westmont, Oakbrook	1.16	
Average (excludes District 66 Options Above):				2.98	
Median (excludes District 66 Options Above):				2.95	

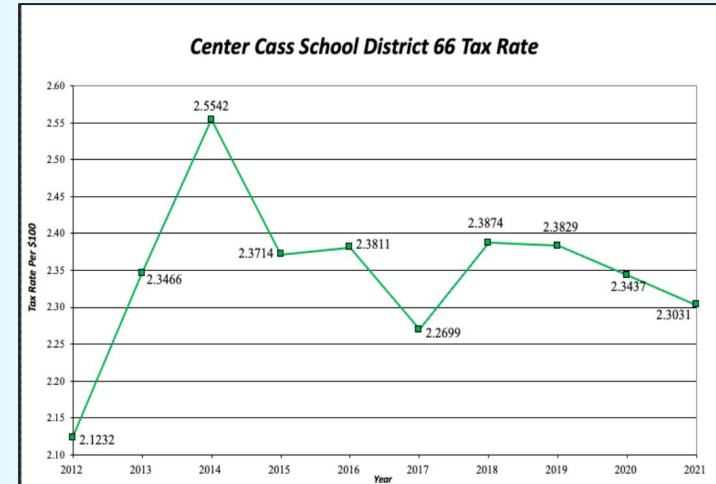
# Approving this Referendum does not permanently increase the rate

Approving a limiting rate increase means you have a new cap, which may fluctuate a bit depending on EAV and CPI. The Board will not receive more than approx \$2.81 from their EAV, unless CPI outpaces EAV.

The District does not have to levy to the new cap.

The rate will go back down after previous bonds roll off, unless voters agree to renew the bonds (Levy Year 2035) or if the District was able to pay them off earlier.

The rate has consistently gone down.



Who says you should carry at minimum 2-3 months of cash on hand (non-restricted meaning before early taxes) and preferably 4-6?

Illinois School Board Association - Fritts

Illinois Association of School Business Officials

Illinois State Board of Education

Government Officials Finance Association

Business World

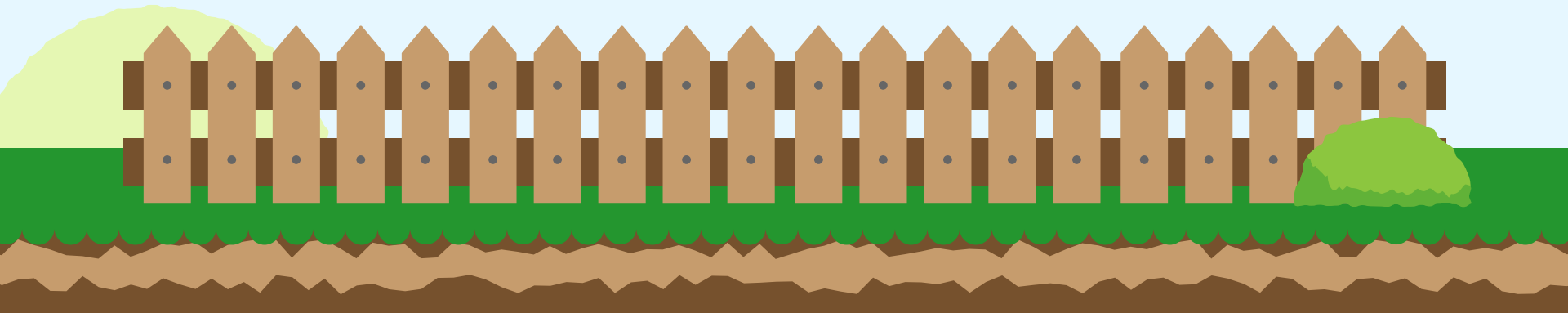
Township Associations

## Facility and Safety Needs



# Safety Infrastructure and Repairs

Hypothetical – \$750,000 a year every year to address HLS, facility, and safety concerns. Setting aside approximately \$750,000 a year, the district could take care of any HLS items from each 10 year survey and if any dollars remain, the District could begin addressing District facility needs not identified in the HLS report. The State required process repeats itself every 10 years. Also can pay down existing debt when callable.



# 15 Year Facilities Plan with 10 Year HLS Review Cycles

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## Summer 2022

Remove Asbestos on Water Heater at LV  
Replace Water Heater at LV

## Summer 2023

Replace Fire Doors Ide  
Replace Intercom Systems at PV and LV  
Replace Fire Alarm Systems at LV  
Replace Gym/Multi-Purpose Floor at PV

## Summer 2024

Reroof or Resurface LV (section 2-3)

## Summer 2025

Reroof or Resurface LV (section 1)

## Summer 2026

Replace HVAC Control Systems at PV-LV

## Summer 2027

Replace Rooftop Units Section 3-5 at LV

## Summer 2028

Replace Rooftop Units Section 1-2 at LV  
Replace Intruder Alarm Systems PV-LV

## Summer 2029

Install Gym Floor at Ide  
Electrical - Lighting Work District Locales

## Summer 2030

Structural, Plumbing, Accessibility at LV  
Replace Concrete Plaza at LV

## Summer 2031

Upgrades Lighting Through District  
Repair-Replace LV Exterior Paneling

## NEW 10-YEAR SURVEY - PLUS

## Summer 2032

Replace Sidewalks and  
Reconstruct Parking Lots  
PV-LV

## Summer 2033

Widening of the Turn Lane for  
Traffic Flow for PV and LV

## Summer 2034

Reconstruct Circle Drive at PV  
Replace Sagging Ceilings and  
Grids at LV

## Summer 2035

Replace Carpeting and Lockers  
at LV

## Summer 2036

Replace Rusting Steel LV

# Who Says You Need to Fix Your Buildings after a Health Life Safety Visit?

Illinois State Board of Education

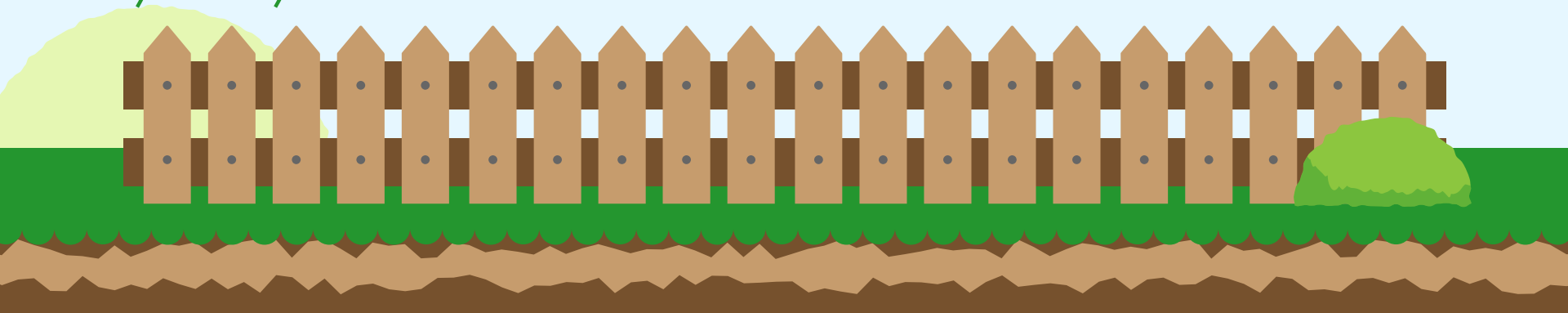
Regional Office of Education

Illinois General Assembly - Law

## Personnel, Curriculum, and Growth Needs

# Curriculum, Resources, Courses, Class Env, and Experiences

Hypothetical – \$600,000 a year every year to address the learning environment of the district. A learning cycle review needs to be conducted in the following areas: Reading (underway), Language Arts (underway), Math, Science, Social Studies, STEM, Special Education, Art, Music, Encore, SEL, Equity, PE, Extracurriculars, Band, and Chorus. Each subject area above is a multi-year process. A review should be conducted every 5-10 years. Costs are estimates.



# Curriculum, Resources, Courses, Class Env, and Experiences

## Restoring Building, Classroom, and Activity Budgets

- 92 Regular Positions - \$400 dollars back per year is \$36,800
- 44 Extra Curricular Positions - \$300 dollars back per year is \$13,200

## Learning Review Cycle - \$450,000 per year (1 or 2 subjects)

- Teacher/Staff Digital Access and Materials
- Student Consumable and Digital Resources
- Assessment and Reporting Systems
- Development on Instructional Design Development

## Innovation, Courses, Environment - \$100,000

- Business and Innovation Courses and Experiences (Shark Tank, etc.)
- STEM, Robotics, Coding, AI, etc.
- Learning Center Enhancements
- Furniture, Manipulatives, Technology, etc.

# Who Says You Need to Update Your Curriculum and Resources?

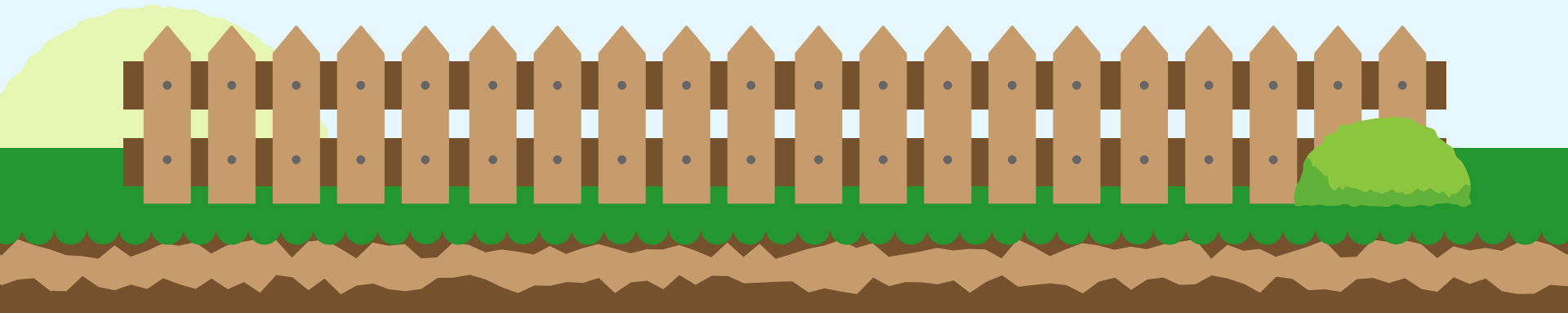
Illinois State Board of Education

Regional Office of Education

Illinois General Assembly - Law

# Organizational Growth (Including Community Partnerships)

Hypothetical – \$150,000 infused each year to develop our people, connect with our community, partner with our businesses, and grow the entire organization. Costs are estimates.





# Organizational Growth

- Professional Development - \$115,500
  - District Wide Initiatives such as Equity and Learning - \$45,000 annually
  - With 175 employees - putting an additional \$400.00 dollars per year towards their development is \$70,000
- Community, Business, Career Exploration, Extracurriculars, and Communication - \$20,000
  - Events for students put on through School-Business-Community Partnerships
  - Developing a Communications and Connections Plan
  - Having a Communications and Community Liaison
  - Having Extracurriculars that align to interest and career pathways (and having a conducive space and materials to run the activity)
- Systems of Efficiency - \$14,500
  - New energy initiatives, technologies, operations to save down the road

# Who Says You Need to Grow Your Organization

Equity - American Association of School Administrators, US Department of Education, Illinois State Board of Education,

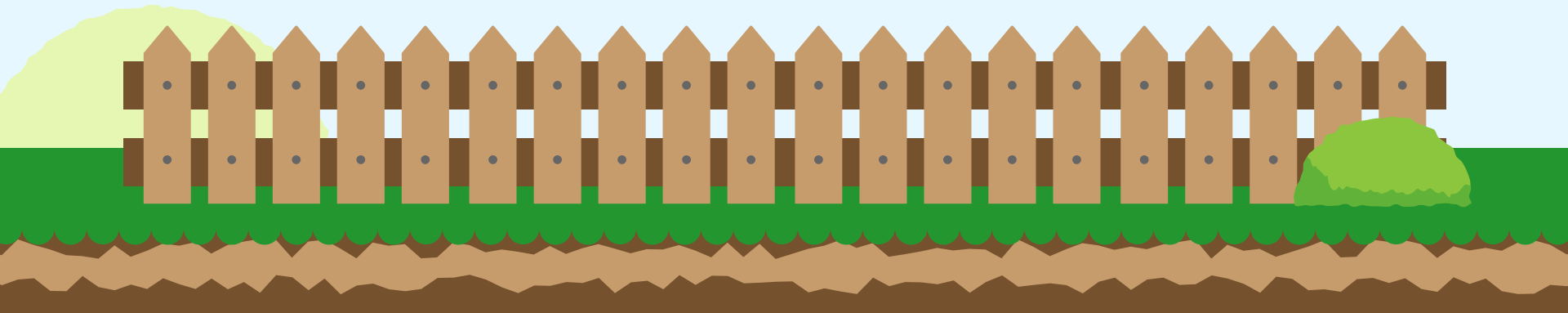
Development - US Department of Education, ISBE, Avg. Spending on Development,

CCR and EC - Illinois State Board of Education, College Board (SAT and AP), Association for Career and Tech Ed, AASA Redefining Ready

Community and Communications - US Dept of Ed, Illinois State Board of Education

# Personnel

Hypothetical - \$750,000 every year infused into the learning environment to properly staff our buildings is needed. The following positions are either outlined in the Strategic Plan or have been cut. Cost is an estimate of salary, benefits, and on-boarding.



# Personnel Needs and Those Tied to Grants

Address Social and Emotional Needs of Students (for example Social Workers)

- Currently have one per building
- Need **one** additional per building ( $\$75,000 \times 3 = \$150,000$ )

Address All Student Needs by Keeping Class Size Under 27 - IDE Classroom Teaching Position (\$75,000)

- Currently being paid for by Federal COVID Relief Grant
- Need revenue to bring position back

Address All Student Needs by Keeping Class Size Under 27 - PV Classroom Teaching Position (\$75,000)

- Currently being paid for by Federal COVID Relief Grant
- Need revenue to bring position back

Address Early Learning and Meet Special Education Obligation - IDE Special Education ECE Position (\$75,000)

- Currently being paid for by Federal COVID Relief Grant
- Need revenue to bring position back (possibly new State Grant)

Address Student Needs - LV Special Education Position (\$75,000)

- Cut But Needed
- Need revenue to bring position back

# Personnel Needs

Address Medical and Safety Needs of Students (for example possibly a LV Nurse (.5) / Athletic Trainer (.5))

- Currently have two part time nurses to assist District Nurse
- One of part time nurses being paid out of grant which is going away
- Need **one** nurse/athletic trainer from 11:30 am to 7:30 pm (\$75,000)

Address Language and Equity Needs of Students (for example possibly a Foreign Language Teacher)

- Currently we have one Spanish teacher at LV and one English Language teacher for District
- Need **one** Foreign Language teacher to assist students/families and increase Foreign Language exposure at LV, PV, and IDE (\$75,000)

Address Science, Technology, and Math Needs of Students (for example possibly a STEM- TECH Teacher)

- Currently have one STEM teacher at LV but no one for IDE or PV
- Need **one** STEM- TECH teacher to share between IDE and PV (\$75,000)

Address Safety and Self Skill Needs of Students (for example possibly a Shared School Resource Officer)

- Currently have no dedicated SRO to District 66 - did at one time
- Need **one** SRO to share between District 66 and Neighboring District (\$50,000)

Address Quality Employees and Community Connection - Competitive Salary and Benefits (\$80,000)

- Ensure that we are at least at avg area salary/benefits so we can recruit and retain staff
- Meet Illinois Minimum Wage Law
- Community - School Liason (could be a stipend position in each school - less than \$2,000 stipend annually)

# Who Says You Need Social Workers, SROs, STEM, Language Specialists, and Special Ed Personnel?

SRO - Illinois Department of Human Services, National Association of School Principals, The White House, US Department of Justice

Social Workers - State Law via Evidence Based Funding Formula, Illinois State Board of Education, US Secretary of Education Carmona

STEM - US Department of Education, National Science Foundation, Illinois State Board of Education, Foundational ISBE Career Cluster

Language - US Department of Justice, Illinois State Board of Education, National Association for World Languages

Special Ed - US Department of Education, Illinois State Board of Education, Office of Special Education at DOE

# Proposed Community Meetings

Wednesday, March 23 @ 7:00 pm (Lakeview)

Thursday, April 21 @ 7:00 pm (Lakeview)

Monday, May 16 @ 7:00 pm (Lakeview)

Wednesday, June 22 @ TBD (Lakeview)