



CCSD 89 Community Engagement

Community Finance Committee

February 15, 2022



CCSD 89 strategic plan



Academic Success

CCSD 89 will provide an engaging and supportive learning environment that inspires **every single student** to reach their full potential.



Social emotional development

CCSD 89 will provide a welcoming educational environment where **every student** can develop confidence, empathy, and well-being.



High quality staff

CCSD 89 will hire, retain, and support a highly qualified workforce.



Community engagement

CCSD 89 will cultivate meaningful partnerships with families and community agencies to enrich learning opportunities.



Effective use of resources

CCSD 89 will use resources responsibly to provide safe schools where students have the tools they need to learn.

In Community Consolidated School District 89,
we empower all learners to recognize and optimize their
full potential.



We are passionate about our students' success and committed to building a stronger community.

- We have hundreds of learning spaces across our five schools that are used every day to keep students safe, inspired, and educated.
- **It's working. Our students achieve the highest IAR scores of all Glenbard feeder schools and rank in the top 15% in the nation for academic achievement.**



Even while being one of the highest performing districts, we are one of the most fiscally conservative.

District	2019 average operating expenditure per student	2019 percentage of students who meet or exceed standards in reading on IAR	2019 percentage of students who meet or exceed standards in math on IAR
CCSD 89	\$13,186	62%	60%
Queen Bee SD 16	\$14,204	46%	34%
Glen Ellyn SD 41	\$14,229	55%	60%
State average	\$14,747	38%	21%
Lombard SD 44	\$17,073	49%	38%
CCSD 93	\$17,385	49%	38%
Marquardt SD 15	\$19,564	29%	38%

SOURCE: IAR test results, CCSD 89 Annual Financial Report (FY 2018-2019)

While we stay focused on our response to the pandemic, we cannot lose sight of our other major challenges.

- We need schools with clean air, secure entrances, and increased accessibility.
- All five CCSD 89 buildings are more than 50 years old, which creates significant infrastructure needs despite being well maintained.
- Enrollment has increased 12.4 percent since 2012 and is projected to continue to rise.



Our next challenge is addressing the growing infrastructure needs of our aging buildings.



While we're doing the best we can with limited resources, we need community input on the best way to address our infrastructure challenges

- We're stretched to the limit - much of this work has been deferred as long as possible.
- With current operational funds, it would take about 20 years to complete these projects.
- Waiting that long could create health and safety problems for our district.



What is a bond?

- School districts issue municipal bonds to **fund capital projects and infrastructure.**
- Bonds proceeds may not be used for supplies, salaries, transportation.
- **Must be paid off in a fixed amount of time**, according to a fixed schedule. Bonds expire.
- Similar to a home equity loan.



Our dedication to fiscal responsibility affords us a rare opportunity to tackle this challenge while achieving property tax relief.

In 2015, we refinanced the 2008 bonds that were still outstanding for interest **savings to the taxpayers of \$664,127.**

In 2018, we refinanced the 2009 bonds that were still outstanding for interest **savings to the taxpayers of \$84,820.**

In 2020, we made the final payment on the 2018 refinanced bond issue. Because these bonds were paid off, most CCSD 89 residents **will see a reduction in their upcoming tax bill.**

Because the district paid off a set of bonds that will expire in 2021, **property taxes for district residents will already be reduced by an average of \$239 per year.**

- We have a second set of bonds set to expire in the coming years.
- We need to consider how much of this second set of bonds to renew so we can address urgent infrastructure projects while still providing property tax relief.

Parents, teachers, staff, and community leaders are collaborating on a path forward.

- Today is a continuation of our formal community engagement efforts that will be conducted through March. The goal is to develop a plan for the future of our schools that is driven by the community.
- This extensive collaboration will ensure that our final, fiscally responsible plan protects infrastructure, improves educational environments, keeps students and teachers safe, and provides property tax relief.

Recap of first Finance Committee meeting

- Reviewed the district's progress to date and current infrastructure obstacles
- Discussed list of potential individual projects and funding levels



Recap of community engagement process to date

- **Public engagement meetings:** Reviewed district's progress to date and current infrastructure obstacles; gathered feedback on the public's feelings and preferences on potential individual projects and funding levels.
- **Community phone survey:** Scientifically tested public's feelings and preferences towards potential individual projects and funding levels.

Today's Finance Committee objectives

- Review the three options developed based on community feedback.
- Discuss projects each option does and does not address.
- Compare and discuss options
- Rank options on feedback form



Arriving at three options

Gathering feedback

- Finance Committee responses from January 11 meeting
- Public forums: January 19, January 22, January 27
- Phone survey: 364 responses
- Online and in person surveys: 97 responses

Arriving at three options

Potential individual projects:

- Unsurprisingly, all individual projects tested in this phase are supported. Given the nature of this effort, we didn't expect any would be unfavorable. Our focus is on identifying which are the most favorable and highest priority so the district can prioritize available funding.

Arriving at three options

Potential individual projects:

- Five of the individual projects are clearly higher priority than the rest.
- The top two are **security** and **roofing**, with both receiving high levels of support and ranking high in priority among all groups.
- Next is **mechanical** systems, which is strongly supported and is especially a high priority for the most passionate.
- Following that is **electrical & plumbing** and **doors & windows**, with nearly equal support.

Arriving at three options

Potential individual projects:

- The remaining individual projects are all supported; they're simply lower priority than the other five.
- They are:
 - furniture, fixtures, and equipment (FFE)
 - basic renovations
 - outdoors
 - pavement and sidewalks
 - flooring

Arriving at three options

RANK	POTENTIAL INDIVIDUAL PROJECTS
1	SECURITY: Providing controlled and secure entrances at the two remaining schools with these needs. (Estimated cost: Up to \$1.4 million)
2	ROOFING: Repairing and replacing roofs and skylights. (Estimated cost: Up to \$11 million)
3	MECHANICAL SYSTEMS: Replacing cooling and heating mechanical units, water heaters, and ductwork. (Estimated cost: Up to \$4.8 million)
4	ELECTRICAL & PLUMBING: Installing LED lighting and fire suppression systems, making Americans with Disabilities Act (ADA) improvements, and replacing generators, phone systems, exterior wall lights. (Estimated cost: Up to \$16.6 million)
5	DOORS & WINDOWS: Replacing exterior doors, interior doors, and exterior windows. (Estimated cost: Up to \$5.5 million)
6	FURNITURE, FIXTURES & EQUIPMENT: Installing wheelchair lifts and replacing certain signage, tables and benches, toilet partitions, window treatments, lockers, countertops, acoustic panels, and basketball goals. (Estimated cost: Up to \$3.5 million)
7	BASIC RENOVATIONS: Minor renovating and remodeling of gymnasiums, auditoriums, kitchens, locker rooms, and other spaces. (Estimated cost: Up to \$4.3 million)
8	OUTDOORS: Replacing benches, basketball goals, and flagpoles; improving outdoor learning and play areas, landscaping, drainage, and dumpster areas. (Estimated cost: Up to \$3.6 million)
9	PAVEMENT & SIDEWALKS: Replacing parking lots, sidewalks, signage, curbs, and drainage. (Estimated cost: Up to \$4.9 million)
10	FLOORING: Replacing and repairing flooring including vinyl, tile, and carpet. (Estimated cost: Up to \$2 million)

Arriving at three options

Potential funding levels:

- All four funding levels are supported. While that isn't overly surprising, given that each level results in a property tax decrease, it is still notable, because we've only seen one other time in polling for other districts that all funding levels receive support.
- Also notable is the "no additional funding" option receives only 12% support, showing the public is absolutely in favor of investing in improvements for CCSD 89.

Arriving at three options

Potential funding levels:

- The public doesn't show an overwhelming preference between the funding levels.
- If you ranked the levels based on the data:
 - 1st: maximum
 - 2nd: medium
 - 3rd: low
 - 4th: high
- You could also say that all four levels are essentially tied when you combine all the data gathered in this phase.

Arriving at three options

RANK	POTENTIAL FUNDING LEVELS (Intuitive)
1	MEDIUM FUNDING LEVEL: Funds 2022-2024 infrastructure work. Approximate funding amount: \$17.3 million Approximate yearly tax decrease: \$85
2	MAXIMUM FUNDING LEVEL: Funds 2022-2026 infrastructure work. Approximate funding amount: \$27 million Approximate yearly tax decrease: \$4
3	LOW FUNDING LEVEL: Funds 2022-2023 infrastructure work. Approximate funding amount: \$12.7 million Approximate yearly tax decrease: \$143
4	HIGH FUNDING LEVEL: Funds 2022-2025 infrastructure work. Approximate funding amount: \$22 million Approximate yearly tax decrease: \$27
5	NO ADDITIONAL FUNDING FOR OUR SCHOOLS

RANK	POTENTIAL FUNDING LEVELS (Engaged)
1	MAXIMUM FUNDING LEVEL: Funds 2022-2026 infrastructure work. Approximate funding amount: \$27 million Approximate yearly tax decrease: \$4
2	HIGH FUNDING LEVEL: Funds 2022-2025 infrastructure work. Approximate funding amount: \$22 million Approximate yearly tax decrease: \$27
3	MEDIUM FUNDING LEVEL: Funds 2022-2024 infrastructure work. Approximate funding amount: \$17.3 million Approximate yearly tax decrease: \$85
4	LOW FUNDING LEVEL: Funds 2022-2023 infrastructure work. Approximate funding amount: \$12.7 million Approximate yearly tax decrease: \$143
5	NO ADDITIONAL FUNDING FOR OUR SCHOOLS

Three funding options

**Option 1:
\$13 million**

**Option 2:
\$20 million**

**Option 3:
\$27 million**

Option 1

Addresses:

- Security (98%)
- Roofing (58%)
- Mechanical systems (48%)
- Electrical and plumbing (12%)
- Doors and windows (2%)
- Furniture, fixtures, and equipment (4%)
- Pavement and sidewalks (10%)

Does not address:

- Boiler replacements
- Generators
- Wheelchair lifts
- Kitchen renovations
- Parking lot, curb replacements at Park View, Briar Glen
- Basic renovations, outdoors, flooring



Option 1

Highlights:

- Secure entrances at all buildings
- Fire alarm system updates at Briar Glen
- Roof replacements at Arbor View, Westfield, Glen Crest
- Mechanical updates to HVAC systems
- Upgraded telephone system at all buildings
- Exterior window replacements at Briar Glen
- Parking lot replacement for Arbor View (south lot)

Estimated cost: \$13 million

Approximate tax impact: \$139/year tax decrease
(for a \$421,000 home)



Option 2

Addresses:

- Security (100%)
- Roofing (61%)
- Mechanical systems (77%)
- Electrical & plumbing (33%)
- Doors & windows (17%)
- Furniture, fixtures & equipment (15%)
- Outdoors (5%)
- Pavement & sidewalks (13%)
- Flooring (4%)

Does not address:

- Generators
- Kitchen renovations
- Parking lot, curb replacements at Park View, Briar Glen
- Basic renovations



Option 2

Highlights:

- Secure entrances at all buildings
- Fire alarm system updates
- Roof replacements at Arbor View, Westfield, and Glen Crest
- Mechanical updates to HVAC systems and boiler replacements
- Upgraded lighting
- Upgraded telephone system at all buildings
- Exterior window replacements at Briar Glen, Park View, and Westfield
- Wheelchair lift, locker, and cafeteria table replacements
- Parking lot replacement for Arbor View (south lot)

Estimated cost: \$20 million

Approximate tax impact: \$51/year tax decrease *(for a \$421,000 home)*



Option 3

Addresses:

- Security (100%)
- Roofing (65%)
- Mechanical systems (82%)
- Electrical & plumbing (40%)
- Doors & windows (49%)
- Furniture, fixtures & equipment (16%)
- Basic renovations (20%)
- Outdoors (5%)
- Pavement & sidewalks (72%)
- Flooring (4%)



Does not address:

- Does not address projects that would result in tax increase (beyond \$27 million funding)

Option 3

Highlights:

- Secure entrances at all buildings
- Fire alarm system updates
- Roof replacements at Arbor View, Westfield, and Glen Crest
- Mechanical updates to HVAC systems and boiler replacements
- Upgraded lighting
- Emergency generators
- Upgraded telephone system at all buildings
- Interior and exterior door replacements
- Wheelchair lift, locker, and cafeteria table replacements
- Kitchen renovations
- Exterior window replacements at Briar Glen, Park View, and Westfield
- All parking lots replaced

Estimated cost: \$27 million

Approximate tax impact: \$4/year tax decrease *(for a \$421,000 home)*



Option discussion

RANK	POTENTIAL OPTIONS
	<p>OPTION 1: Some improvements including security (98%), roofing (58%), mechanical systems (48%), electrical & plumbing (12%), doors & windows (2%), furniture, fixtures & equipment (4%), pavement & sidewalks (10%).</p> <p><i>Estimated cost: \$13 million Approximate yearly tax decrease: \$139</i></p>
	<p>OPTION 2: More improvements including security (100%), roofing (61%), mechanical systems (77%), electrical & plumbing (33%), doors & windows (17%), furniture, fixtures & equipment (15%), outdoor improvements (5%), pavement & sidewalks (13%), and flooring (4%).</p> <p><i>Estimated cost: \$20 million Approximate yearly tax decrease: \$51</i></p>
	<p>OPTION 3: Most improvements including security (100%), roofing (65%), mechanical systems (82%), electrical & plumbing (40%), doors & windows (49%), furniture, fixtures & equipment (16%), basic renovations (20%), outdoor improvements (5%), pavement & sidewalks (72%), and flooring (4%).</p> <p><i>Estimated cost: \$27 million Approximate yearly tax decrease: \$4</i></p>
	<p>I do not support additional funding for our schools</p>

Please share your thoughts!



This process depends on your feedback. Please remember to fill out and return your feedback form.



Next steps

- **Options phone survey begins this week**
- **Upcoming school board meetings**
 - Monday, February 28: Phase 3 Community Engagement report presented
 - Monday, March 21: Potential vote to seek referendum on June 28 ballot.
- **Next community finance committee meeting**
 - Monday, March 7: Location TBD at 6 p.m.



Thank you for being part of this community-driven collaboration.

Please continue to stay involved in this important process!

