

Intended Outcomes

- Finance committee will understand grant funding options and requirements.
- Finance committee will review to better understand the strategic plan.
- Finance committee will understand CCSD89 spending in comparison to surrounding districts and state averages.
- Finance committee will define what is valued in CCSD89 schools.
- Finance committee will discuss and identify potential program/service needs and reductions.

Strategic Plan

- Work that drives the District; 5 goals
 - Student Achievement
 - Staffing
 - Learning Conditions
 - Resources
 - Family and Community
- Updated in totality every 5-8 years, reviewed annually, updated as necessary
- Updates to Strategies (December 2016) – deep look with 20+ committee members
 - Integrated STEM for everyone
 - Revamped school libraries
 - Thinking/Communications
 - SEL (Social Emotional Learning)
 - Relationship Skills and Social Awareness
 - Responsible Decision Making
 - Self-Awareness and Self-Management
 - Analytical problem-solving approach
- What does this translate to for our learners?
 - Inquiry-based learning in all content areas
 - Real-world application of skills taught
 - Update curriculum to ensure rigor, engagement and relevance
 - Embedded social-emotional learning
 - Lessons structured for collaboration, communication, creativity and critical thinking
 - Whole child education: arts, music, physical education and career-cluster-aligned exploratory offerings
 - Comprehensive extra-curriculars
- Difficult but more engaging instruction

Updated Financial Projections

- Teachers contract approved January 2018
 - Teachers agreed to postpone last paycheck for school year until after June 1st for the next four years and after June 15th on the last year of their contract.
- Tax Anticipation Warrants (short term debt) in 2023
- Revenue Assumption changes
 - CPI

- Investment income (1.8% return rate)
- Finality in State Funding
 - Still six months behind in payments
 - Proration (Receive funding from State but at a pro-rated amount; not 100%)
 - District has lost \$1.4M from State within last 10 years through proration
- Staffing changes – as accurate as possible
- Health Insurance
 - District belongs to a Cooperative
 - Preliminary projections show no increase in PPO and small increase in HMO
- Transportation costs have sky-rocketed

CCSD89 Comparison

- Cost per student
 - CCSD89 spends less in operational costs per pupil than State average and all Glenbard consortium districts
 - District employs full-time social worker and RN at each school and three full-time psychologists within district
 - Best practices with increasing mental health needs and Special Education
 - Spending less but out performing other districts
 - Only D16 spends less in instructional costs
 - District performs in the top 15% nationally on PARCC
 - All other districts have increased their rate one to three times
 - O&M (Operations & Maintenance), Transportation and IMRG – true cost of educating a child
- Average MAP RIT Scores (Reading and Math)
 - MAP is a nationwide test given in all 50 states
 - Stable well-researched test
 - CCSD89 performs at the 10%ile in Reading and top 15%ile for Math nationally
 - Average RIT score is 1 to 2 years above grade level

Funding Needs, Sources and Challenges

- Grant Funds
 - Almost always are to supplement not supplant
 - Non-competitive grants (federal title dollars)
 - Larger grants often slated for district with 40-60% low income
 - Not consistent streams of money
- Fundraising
 - Not feasible to plug \$1M deficit

Group Activity

- What do you value most in your schools?
 - Art and music
 - Sense of community *
 - Assistance for reading readiness
 - Keeping up with new technology trends / STEM
 - Social workers available to those with troubles and over achievers
 - Bullying and social issues handled
 - Safe environment *
 - Special needs assistance
 - High quality teachers (care and focused on education) *

- Learning in different ways so each kid can find themselves
- High level of participation based on number of options (extracurriculars and specials)
- Quality of Education*
 - Curriculum (rigorous)*
 - Consistency and stability of program offerings
 - Consistency of curriculum across the four elementary schools
 - College & Career Readiness
 - Differentiation to meet all learners
- SEL program starting young
- Fiscal responsibility
- Leadership, principals, teachers
- Discipline
- Why did you move to this area?
 - Quality of schools and offerings***
 - Public schools were as good as private schools
 - Safety of neighborhoods*
 - Community involvement
 - Proximity to work
 - Volunteer opportunities
 - Home value vs. education value
 - Access to different modes of transportation (train, airport, highway)
 - Lower taxes
 - Programming to meet child's needs
 - Full-day kindergarten
 - Location
- What additional reductions would you consider?
 - Not much. Very fiscally responsible. What's left to cut are things that are valued.*
 - Library sharing opportunities
 - Less textbooks replaced by technology
 - Hot lunch
 - Full-day kindergarten
 - Field trips
 - Reducing the specials (PE, music, art, band, orchestra)
 - Larger class sizes
 - Cut Admin staffing (overhead)
 - Challenge program
 - Smart spending in technology (out-of-date quickly, monitoring use)
 - Better understand support services
 - Energy use and contracts
 - Consolidation
- What funding ideas would you explore?
 - Foundation
 - Endowment
 - Bequests
 - Grants
 - Alumni donations
 - Naming opportunities (buildings, rooms, bricks)
 - Fee increases
 - Raise taxes*
 - Student loan program (giving scholarships/loans to students who pay back on college)

- Raise registration fees / fee for full-day kindergarten
- Early retirement incentives
- Sales tax
 - Is there a way to get access to more of the sales tax (our dollars being spent in businesses with other districts)
- Re-allocate TIFs
- Community collaboratives/corporate partnerships
- Grant money for solar panels and other energy efficient
- Rent buildings out more
- Procurement Cards (already doing)
- Enlist services of efficiency expert

Takeaways

- Updated financial projections continue to reflect deficit spending and declining fund balances over the next few years.
- When compared to Statewide averages and other Glenbard elementary districts, District 89 operates more efficiently while maintaining quality learning for all students, performing in the top 10% nationally on MAP and well above the state average on PARCC.
- Grant funding opportunities are usually slated for additional programming and funds may not be used to supplant programs already in place.
- Fundraising efforts, while valuable, are not sustainable to balance a million dollar deficit for several years in a row.

“*” indicates additional time suggestion was noted by committee groups

Absent: Jay Lerch, Julie Nolan