

## Review of February 28<sup>th</sup> Takeaways

- Quick overview of February 21<sup>st</sup> meeting takeaways
  - Establish foundation to support needs
  - Consolidation is not an immediate solution
  - Potential future reductions would impact classroom
  - Increase fees for full-day Kindergarten – could increase revenue by approximately \$40K, however, impact who could/would attend
  - District has been a good steward of taxpayer’s money, worked to reduce expenses
- District has been fiscally responsible and has managed projected deficits since 2009. They have made reductions in teaching, administrative and support staff, renegotiating third party contracts, energy management, cooperative purchase programs and other others that have primarily stayed out of impacting the classroom for students. Reductions were done in coordination with decreasing enrollment. Enrollment began increasing three years ago.
- District is working with Unicom Arc to help increase community engagement to provide opportunities for all CCSD89 residents to provide feedback.
- Making additional reductions to try to balance the budget will have a lasting, negative impact on the learning environment, educational quality and property value.

## Intended Outcomes

- Understand the impact of Options B (Increase Revenue to Maintain) and C (Increase Revenue to Enhance) for the school district and the community
- Identify additional programs and services CCSD89 could offer to enhance educational programs and outcomes for students
- Understand long-term facility and maintenance needs as outlined in the ten-year facility plan

## Comparison 2011-2018

- Repurposed Instructional coaches to full-day Kindergarten teachers
- Through attrition cut 6.2 teachers while serving 169 more students
- Class size by grade level comparison showed:
  - District has larger class sizes than other Glenbard feeder districts
    - Implementation of the Administrative Transfer policy was a fiscally responsible decision
    - Uptick in enrollment for last four years
  - Class sizes at the middle school are not accurately reflected due to structure of Special Education program
  - Even with larger class sizes and low ratio of administrators to students; students perform in the top 10% nationally on MAP
- Administrator Ratio
  - CCSD89 operates at 218.7 students to 1 administrator, lowest ratio of all Glenbard feeder districts
  - State is 189.6:1
  - Money is spent where the students are

- Average Teacher Salary
  - Glenbard Feeder District Comparison at BA/1 (Bachelor's Degree, 1 year experience)
    - \$47,157 – Queen Bee 16
    - \$48,284 – CCSD89
    - \$49,351 – Glen Ellyn 41
    - \$49,494 – Lombard 44
    - \$52,201 – Marquardt 15
    - \$53,534 – CCSD89
  - CCSD89 goal is to recruit and retain high quality staff
    - 2017-20122 Teacher's Contract
      - Annual base salary increase tied to the CPI-U
      - Uniform step increases of 2.6% by final year of contract
      - Uniform lane change (educational attainment) increases 3.5%-5.5%
      - Years to maximum salary increased from 14 to 24 years in CCSD89
  - With property taxes funding school district, committee member questioned why are teacher's salaries going up faster than rate of inflation?
    - CCSD89 belief is in fair wages that are comparable to our area
- Professional Development Money
  - Have not increased professional development budget in 10 years
  - Now budget funded mostly with Title money which restricts where, who and how money can be spent
    - A shift from local dollars to grant dollars

#### Operating and Facility Needs

- Ten-Year Facility Assessment Report conducted by Legat Architects
  - Presented to Board in January 2018
  - Not Life-Safety Survey
  - \$16M in facilities maintenance needs addressed
    - Everything in our building is up to -code
- Last bond issue was \$25M in 2008-2009 for facility needs
  - If no additional debt issued, rate "fall off" the homeowner's tax bill in 2023
  - 2020-2021 levy year to issue bonds
  - Any debt issued must go to referendum
- Is packaging bonds too much?
  - Done at the same time – would have to be two separate questions
    - Brick and mortar referendums usually pass
    - Defeats proposal if it is too complicated

#### OPTION A: Increase Fees and Reduced Expenditures

- Option was discussed and vetted at February 28<sup>th</sup> meeting – reviewed at March 7<sup>th</sup> meeting

#### Evaluating OPTION B: Increase Revenue to Maintain

- Five-year Option requires referendum of roughly \$0.20-\$0.25 on operating rate in 2018
- Ten-year Option requires referendum of roughly \$0.27-\$0.32 on operating rate in 2018
- Each additional
- Referendum question HAS to appear on the ballot for a \$100K home (Fair Market Value)
- Discussion:
  - Does not include potential two-year property tax freeze
  - Pass off TRS to the school district

- Committee consensus was ten-year option makes more sense. With five-year option public tends to wonder if you would need to go out again for rate increase.
- District has not gone for an operating increase in past 32 years
- District currently offers Challenge in 2<sup>nd</sup> grade and robust MakerSpace program for all students

#### Evaluating OPTION C: Increase Revenue to Enhance Current Program

- Enhancement option is not much different than Maintain option – approximately 5 cents
  - Add Science/technology teacher/coach at elementary level (4.0FTE)
    - Increase certified support staff rather than non-certified staff
      - Non-certified staff position go unfilled
      - Prefer support personnel that are qualified to meet student needs
  - Enhanced intervention support at GC (1.0FTE)
  - Restore/enhance professional develop budget and coaches (support level not assigned to a classroom)
- Does not increase class sizes or additional administrators
  - District is operating within recommended class sizes
  - Research shows students did not perform better with smaller class sizes unless reduced to below 15 at early grades and this was for students from poverty. Space in buildings and enrollment does not allow for reducing class sizes.
- Discussion:
  - Instead of enhancement say maintaining best instructional practices
  - Want to preserve our level of education; don't want an adverse effect of people buying homes in other communities due to lack of programs/funding in CCSD89
  - People looking in CCSD89 residence area because they have children and want the opportunities for their students
  - Committee understands structural deficit and the need for a rate increase.
    - Couldn't think of the better place to put money which would impact people so richly
    - Feel there will be discussion regarding safety enhancements to our buildings

#### Board Presentation

- Present options to Board of Education at March 19<sup>th</sup> Board meeting
- Mike Lullo and Steve Neurauter will give synopsis of committee's view
  - Reducing \$1M in programs is detrimental to the value of our schools and homes
  - Rate Increase Referendum to maintain and implement best practices to re-coop some of what we lost
- Committee will meet again before presentation to Board on Thursday, March 15<sup>th</sup> @ 6:30PM

Absent: Dr. Penny Belke, Dawn Bussey, Kalani Reelitz