



# Finance Committee Meeting

Meeting 3 - February 7, 2018



# Intended outcomes

- **The finance committee will understand grant funding options and requirements.**
- **The finance committee will better understand the strategic plan.**
- **The finance committee will understand CCSD 89 spending in comparison to surrounding districts and state averages.**
- **The finance committee will define what is valued in CCSD 89 schools.**
- **The finance committee will discuss and identify potential program/service needs and reductions.**

## Student Achievement Goal

Ensure growth and proficiency toward college and career readiness

## Family & Community Goal

Engage families & community in partnerships to advance the mission/vision of the district

## Learning Conditions Goal

Provide a safe, nurturing, and academically engaging learning environment

## Staff

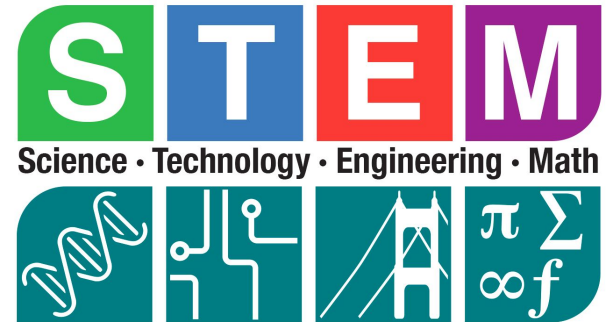
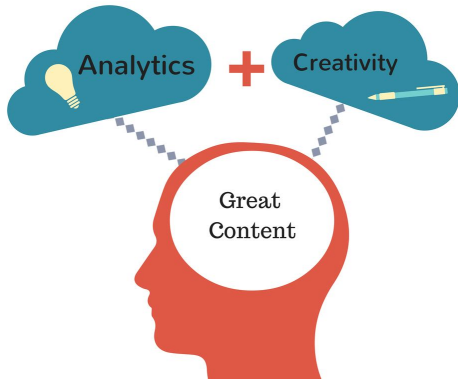
Recruit, recognize, retain, inspire and reward an exceptional workforce

## Resources

Make optimal use of our resources in achieving our mission, vision, values and goals



# Updates to strategies

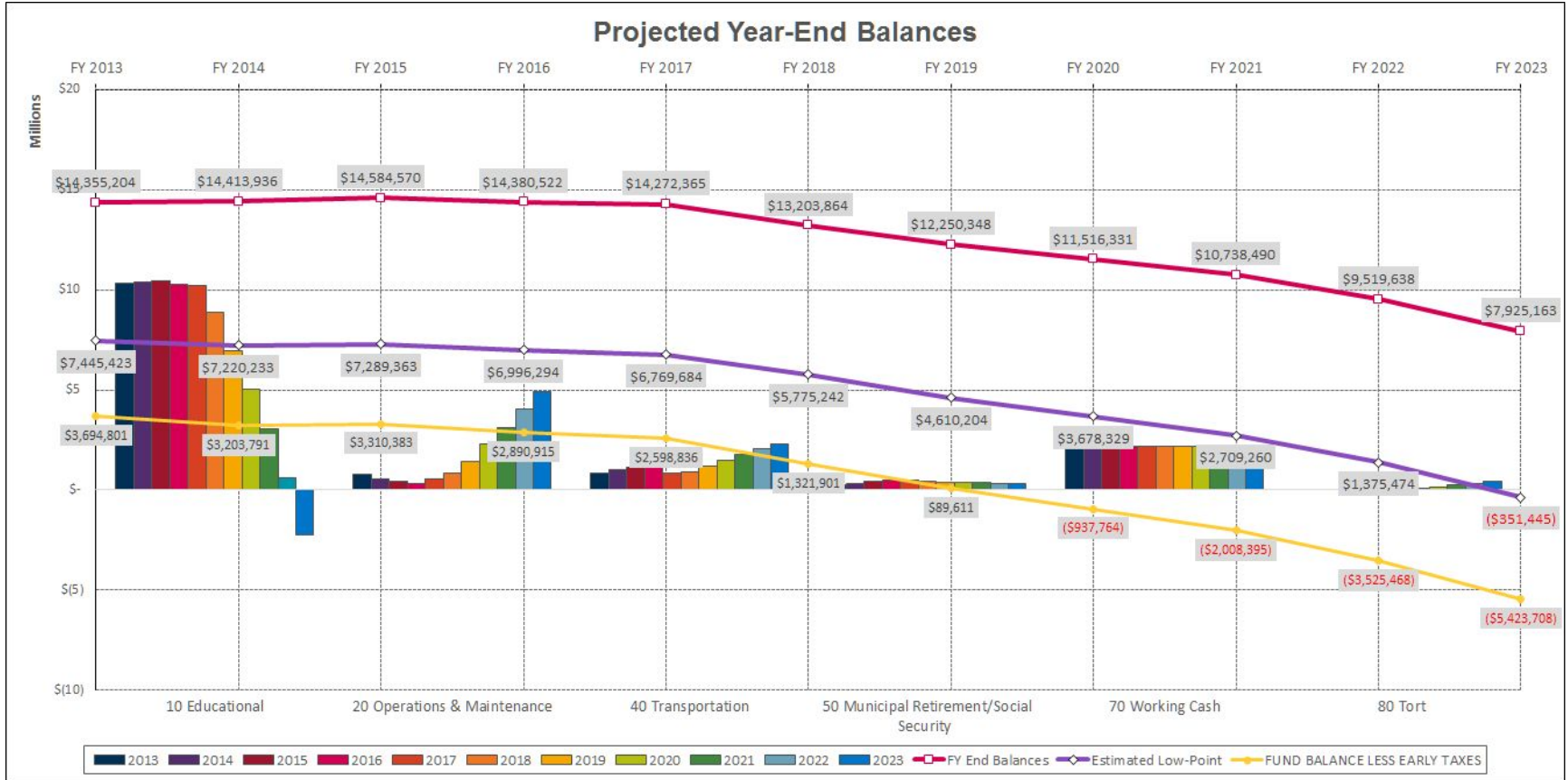


# What does this translate to for our learners?

- Inquiry-based learning in all content areas
- Real-world application of skills taught
- Update curriculum to ensure rigor, engagement and relevance
  - Math, ELA, social sciences, science
- 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 extracurriculars

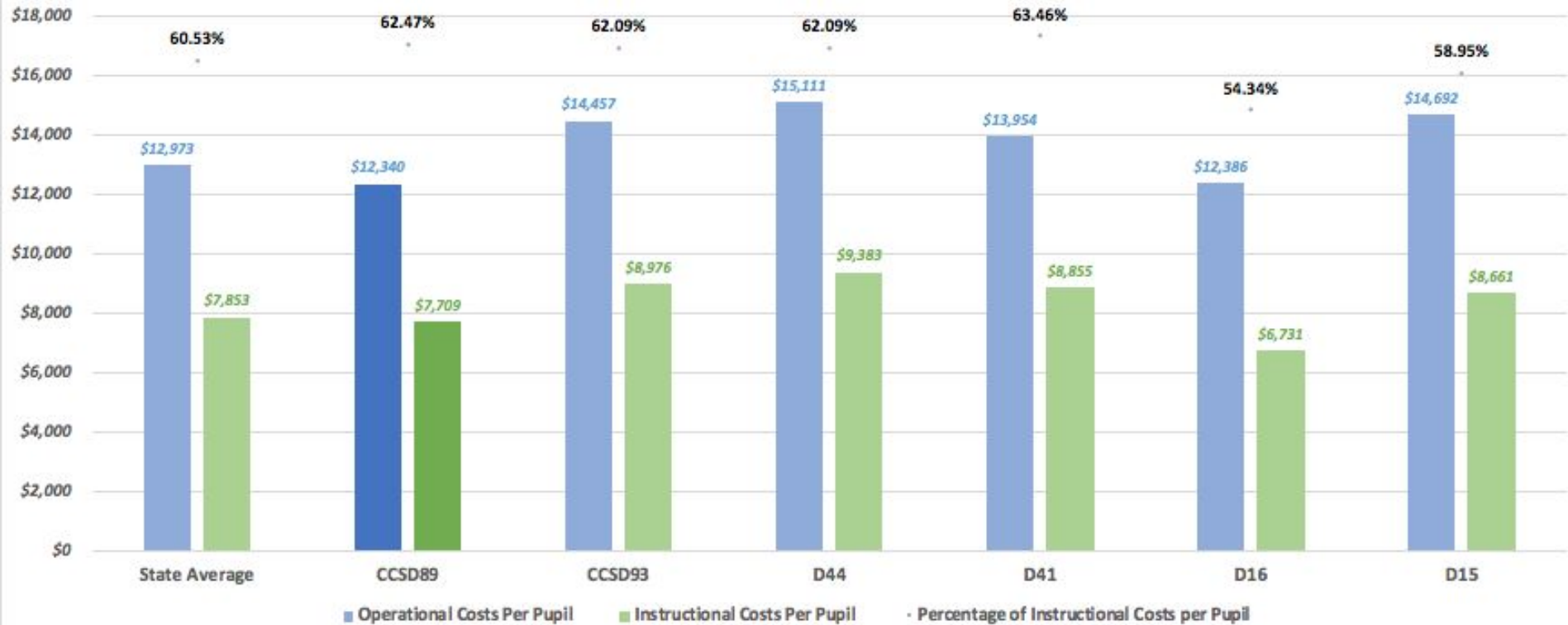


# Updated Financial Projections

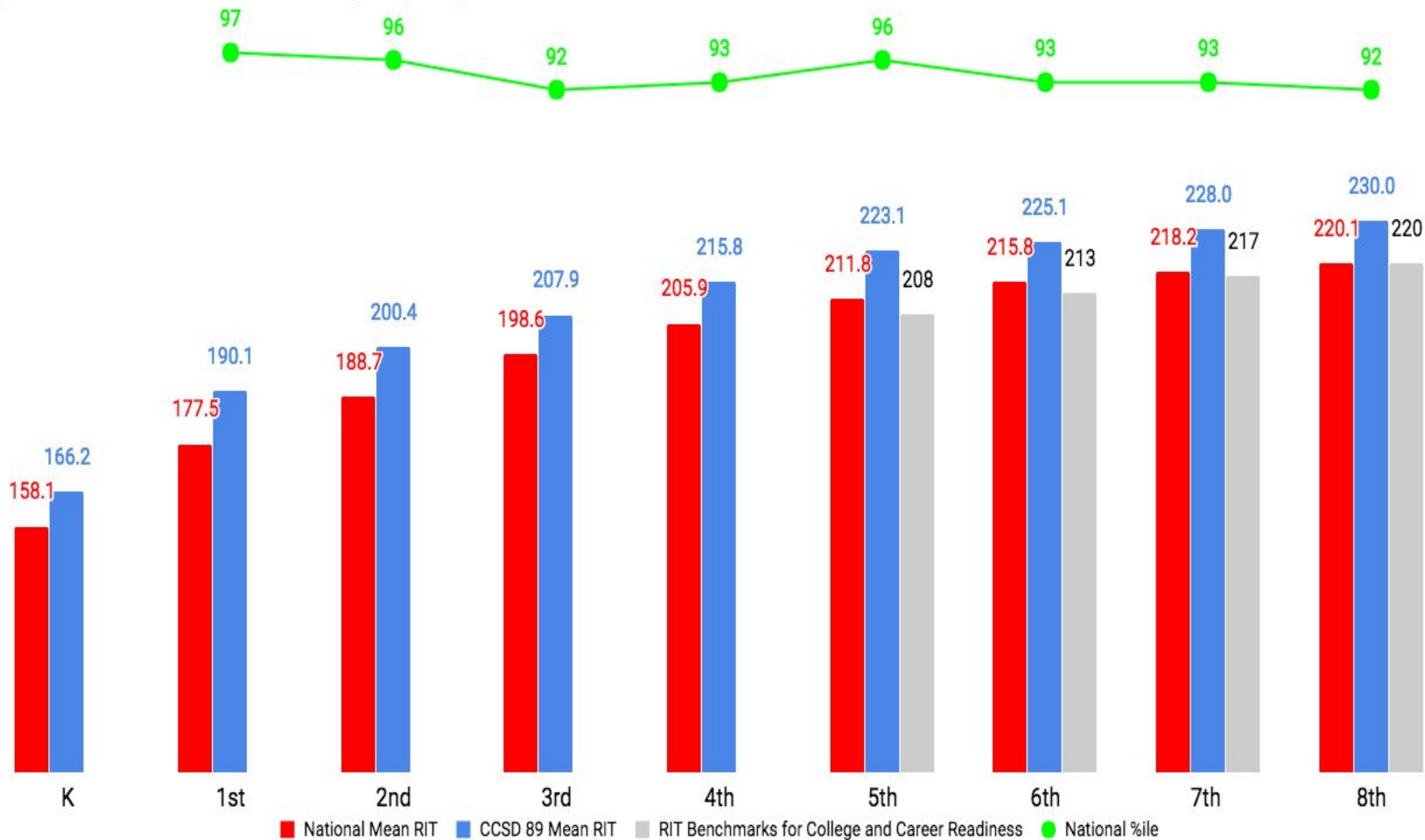


# Educating a child: CCSD 89 compared to others

## Operational vs Instructional Costs Per Pupil CCSD89 compared to State and Glenbard Districts

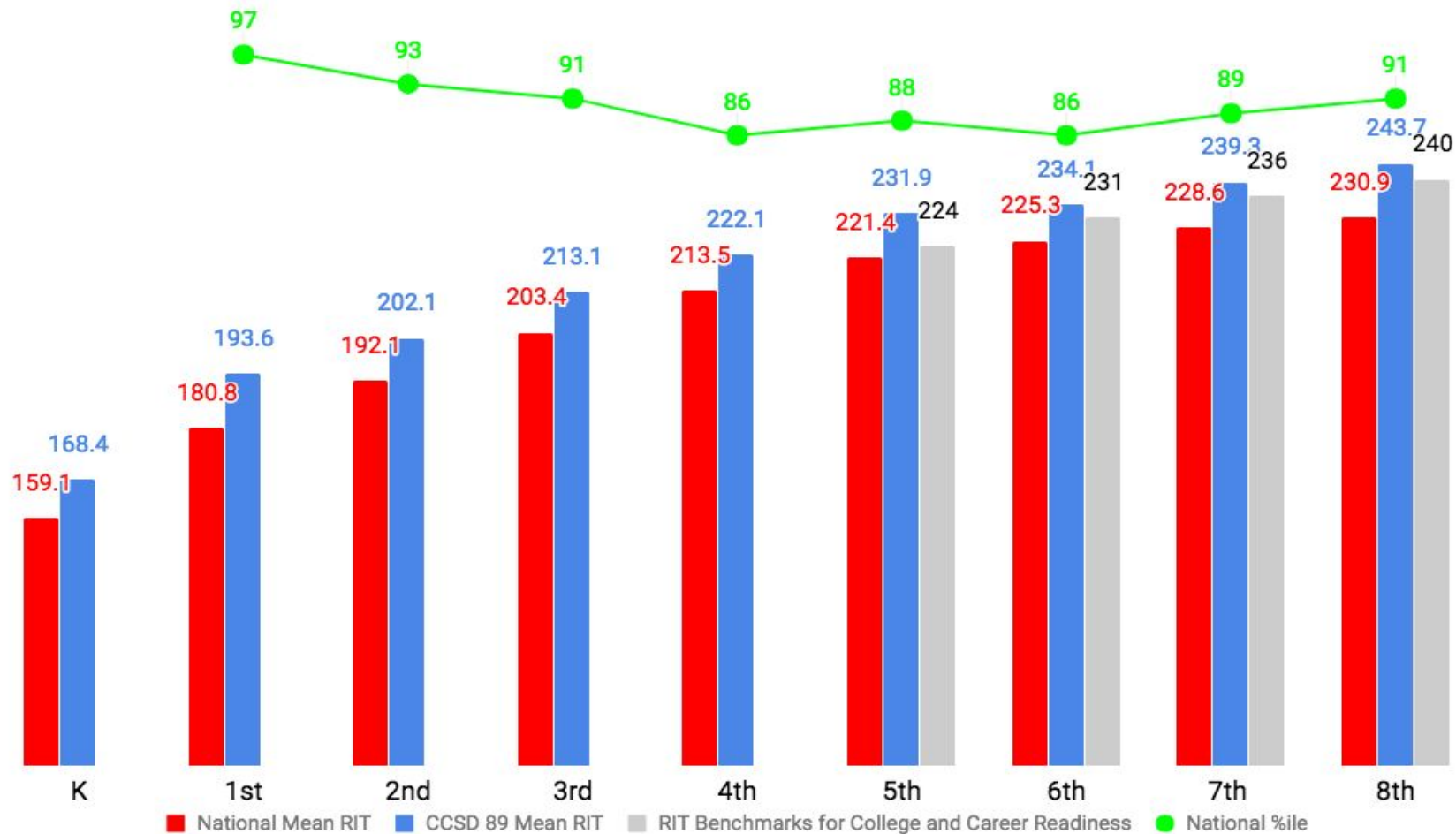


# Average MAP RIT Scores - Reading - Spring 2017





## Average MAP RIT Scores - Mathematics - Spring 2017



# Educating a child: CCSD 89 compared to other districts

District	Enrollment	Operational costs per student	Instructional costs per student	Percentage of instructional costs per student
<i>By operational costs per student</i>				
D44	3,182	\$15,111	\$9,383	62.09%
D15	2,623	\$14,692	\$8,661	58.95%
CCSD93	3,834	\$14,457	\$8,976	62.09%
D41	3,572	\$13,954	\$8,855	63.46%
<i>Illinois state average</i>	<i>n/a</i>	<i>\$12,973</i>	<i>\$7,853</i>	<i>60.53%</i>
D16	1,869	\$12,386	\$6,731	54.34%
<b>CCSD 89</b>	<b>2187</b>	<b>\$12,340</b>	<b>\$7,709</b>	<b>62.47%</b>
<i>By instructional costs per student</i>				
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# Understanding funding needs and sources

## Grant funds

- Federal, state and private grant options
- Competitive and non-competitive (Federal Title grants non-competitive)
- Designed to supplement, not supplant current services
- Larger grants often slated for districts with 40-60% low income
- Not consistent streams of money (difficult to maintain programming unsure renewal of funds/grants)

## Fundraising funds

- Typically focused for specific needs, to supplement services
- PTCs rely on fundraising to enhance and enrich programming at schools
- Difficult to budget and plan not knowing if funds will be available



# Fundraising challenges

"Imagine if a typical CEO spent 2+ days a week with bankers, Wall Street analysts and venture capitalists. Now imagine that it took over 100 different sources to capitalize his business, and that none of them would ever commit to more than a single year's funding. It would be like trying to drive from San Francisco to Boston on a gallon of gas at a time. You'd never be able to plan the fastest or most direct route and would always be looking for the next gas station." - Tom Tierney, founder of The Bridgespan Group



# Discussion activity for group

1. What do you value most in your schools?
2. Why did you move to this area?
3. What additional reductions would you consider?
4. What funding ideas would you explore?



# Post-it activity

- Are there programs/services you feel CCSD 89 could offer that they aren't currently?
- Are there programs/services you feel CCSD 89 currently offers that they should consider eliminating? (this really goes to the third question from the homework)

*On the blue post-its, write items for question 1*

*On the yellow post-its, write items for answer question 2*

*Place their post-its on corresponding chart paper at the front of the room.*



# Takeaways

1. Updated financial projections continue to reflect deficit spending and declining fund balances over the next five years
2. 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.
3. Grant funding opportunities are usually slated for additional programming and funds may not be used to supplant programs already in place
4. Fundraising efforts, while valuable, are not sustainable to balance a million dollar deficit for several years in a row



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