

Glen Ellyn School District 41

Ignite passion. Inspire excellence. Imagine possibilities.



Abraham Lincoln Benjamin Franklin Churchill Forest Glen Hadley

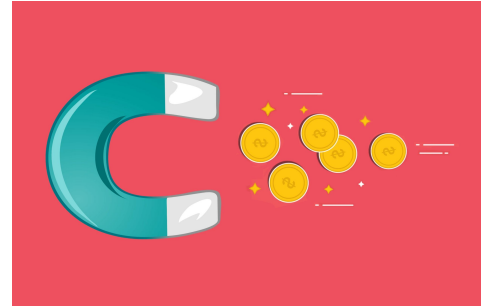
Strategic Planning Presentation; D41 Resources

Our Vision

— Ignite passion, Inspire excellence, —
Imagine Possibilities

School Finance 101

- School Districts have 3 basic sources of revenue (money)
 - Local (90.9%)
 - State (7.1%)
 - Federal (2.0%)



- For District 41 and most Illinois school districts, the vast majority of our revenue comes from local property taxes (85%).

Revenue Sources

Local Sources

Tax Revenues

Personal Property
Replacement Tax

District Fees

Food Service

Interest Income

Donations



State Sources

Evidence-Based Funding

Other State Grants

Program reimbursements

Federal Sources

IDEA Funding

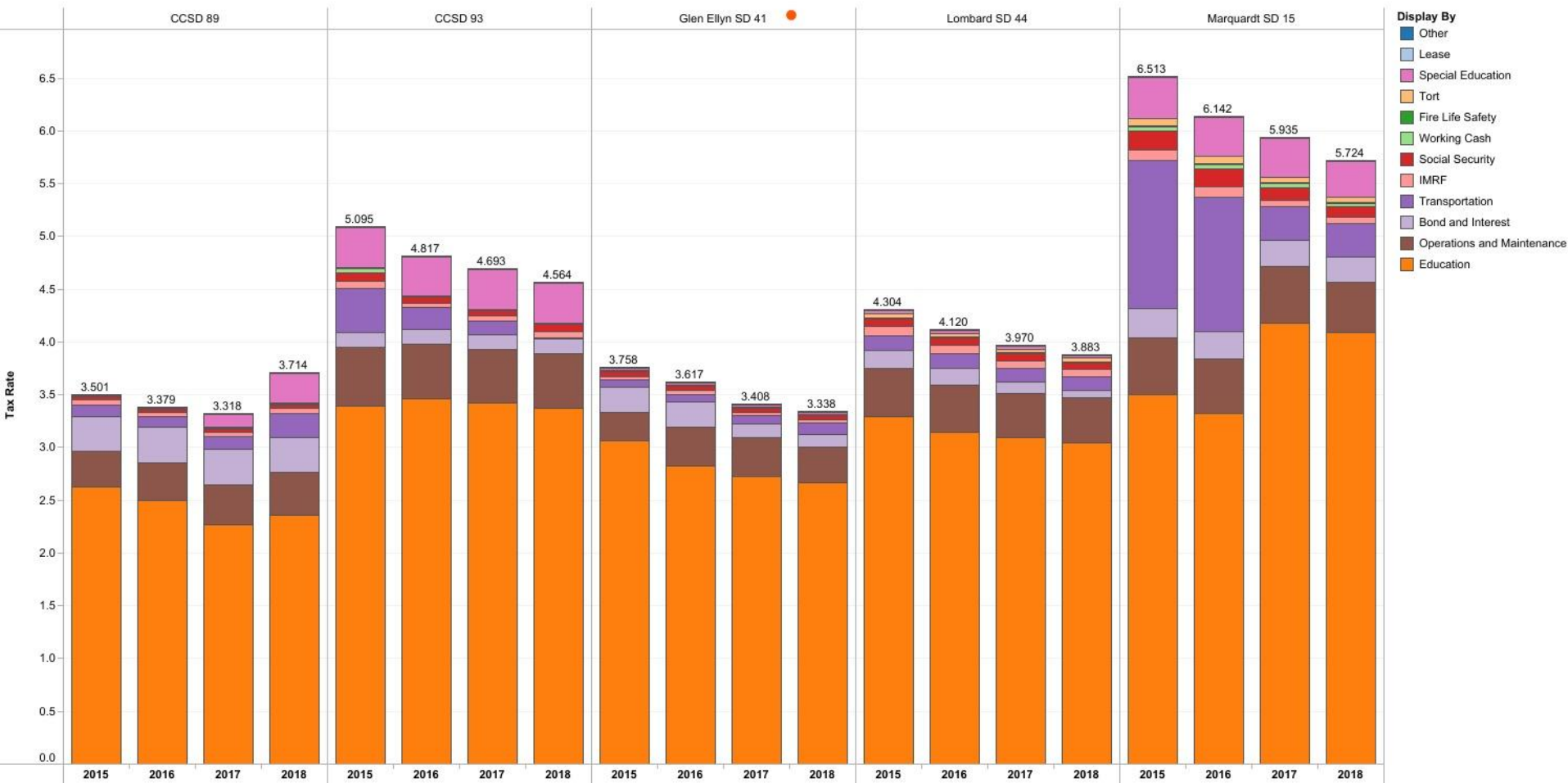
ESSA Funding (Title funds)

Medicaid

Other Federal Grants

Tax Rates

Source: ISBE General State Aid data



Expenditures Overview

School District expenditures are summarized in the following categories:

- Salaries (55%)
- Benefits (12%)
- Purchased Services (9%)
- Supplies / Non-Capital Equipment (4%)
- Capital Outlay (9%)
- Other (Tuition, Dues, Fees, Debt Payments) (11%)

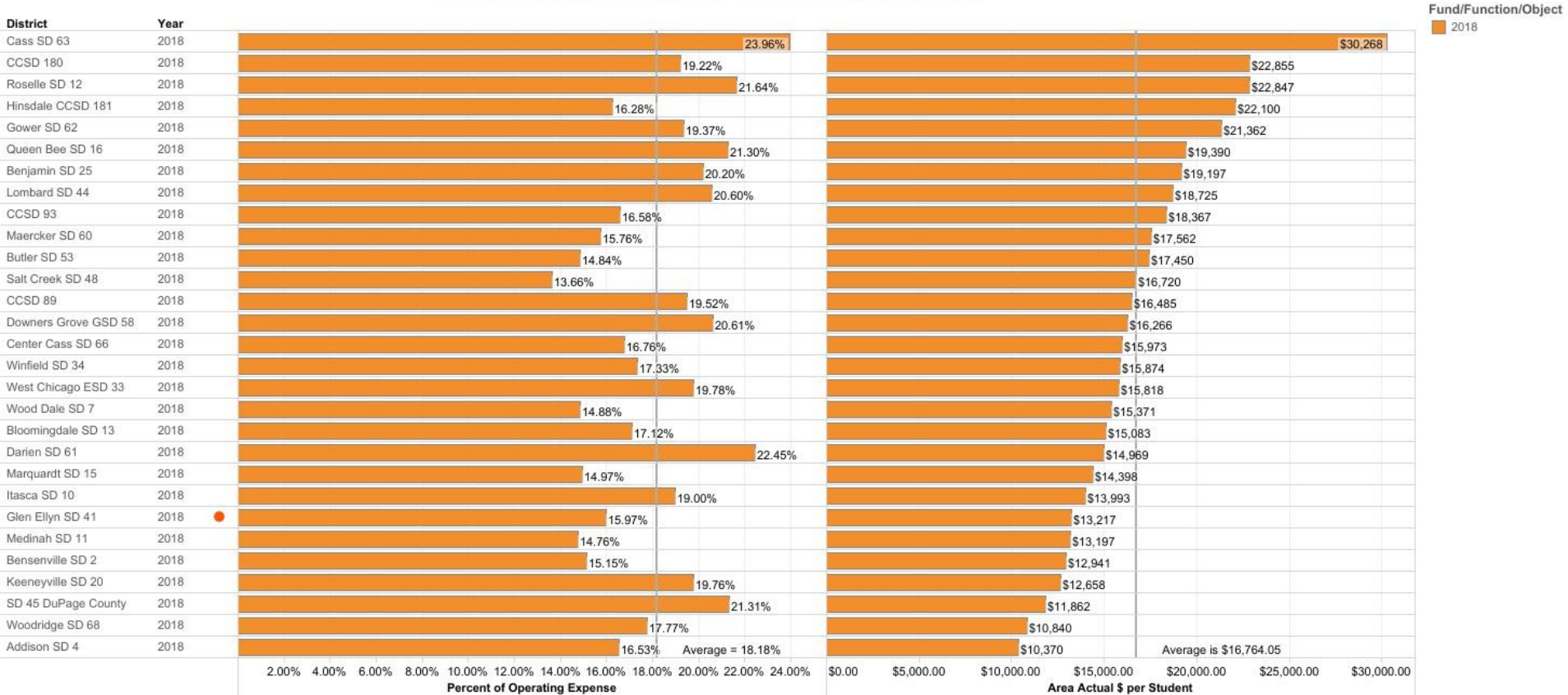


Area Spending By Child Counts

Specific Area: Special Ed

"Total Operating Expense" Includes Items from Funds 10, 20, 40, 50 & 80

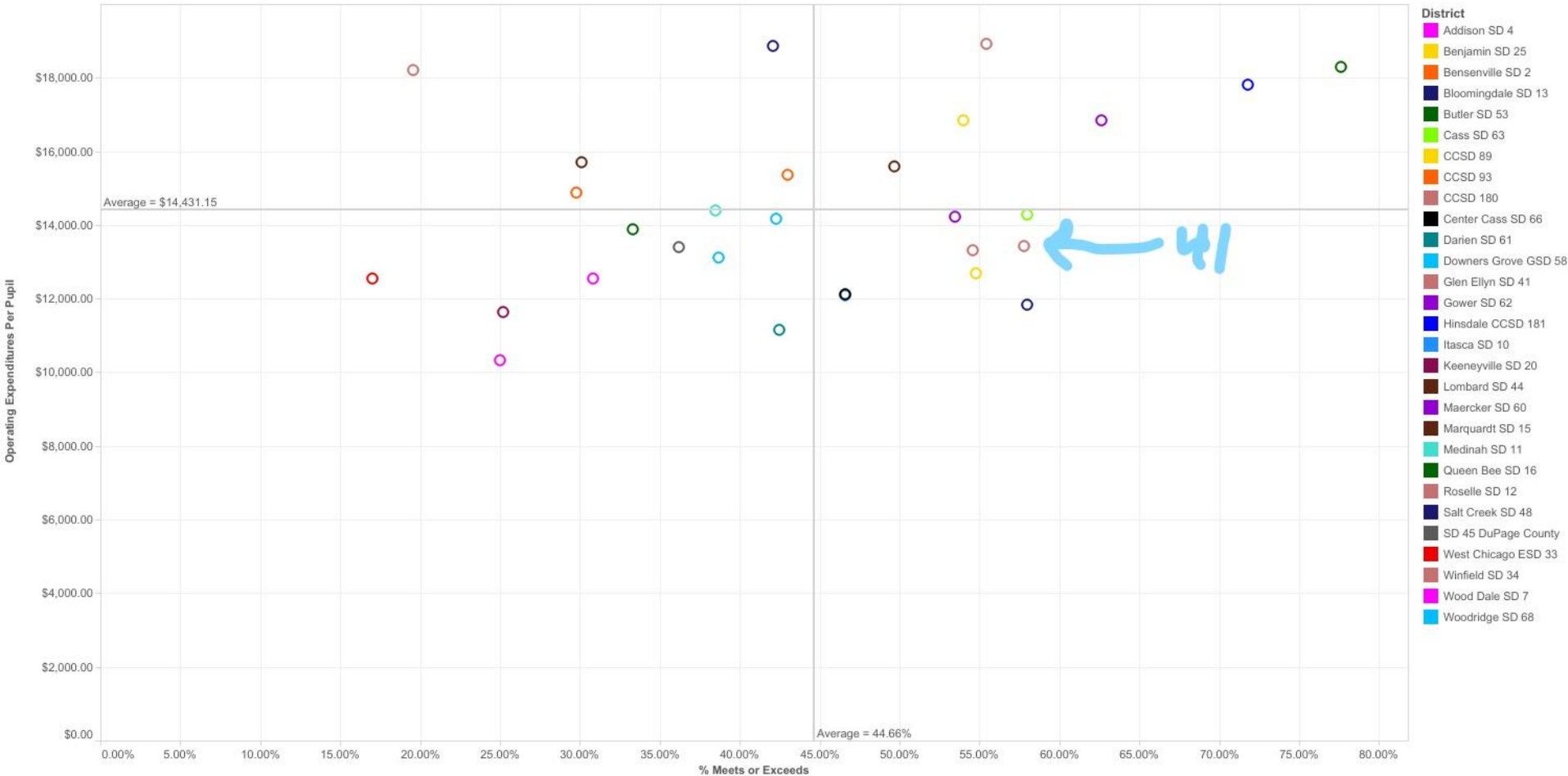
Source: 5 Year Budget and AFR, Fall Housing Enrollment, and Transportation Claim Data



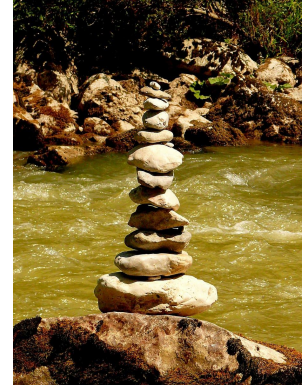
Per Student Spending and Performance

Note: Test Results represent District Composite for all Grades and Tests

Source: PARCC Assessment data and Annual Financial Reports



FUND BALANCE HISTORY



Financial Health

The District has increased its year end fund balance reserves for each of the past 3 fiscal years.

- Balanced Budgets
- Strong Investment Earnings
- Good Stewards of District resources



Looking Forward

Areas of concern:

Tax Freeze - Legislative possibility

Could result in revenue collection level freeze.

Pension Cost Shift

TRS is insolvent - what impact would D41 have if a shift were to occur?

Interest Earnings Decreasing

Interest market continues to worsen with falling rates





ABRAHAM LINCOLN ELEMENTARY

HOME OF THE LEOPARDS!

OPERATIONS

- Year Built 1961, Additions 1991, 1998, 2014
- Size 58,165 sq.ft. Acres: 5.46
- Houses K-5
- Enrollment 570
- Capital /Health Life Safety Needs \$305,160
- HVAC
- Flooring
- Doors
- MEP's





BENJAMIN FRANKLIN ELEMENTARY

HOME OF THE BEARS!

- Year Built 1928, Additions 1953,1998, 2014
- Size 58,165 sq.ft. Acres: 7.84
- Houses K-5
- Enrollment 552
- Capital /Health Life Safety Needs \$719,808
- HVAC
- Flooring
- Doors
- PAVING
- MEP's





CHURCHILL ELEMENTARY

HOME OF THE TIMBERWOLVES!

Year Built 1957, Additions 1970,1998, 2014, 2015

- Size 68,937 sq.ft. Acres: 8.4
- Houses K-5
- Enrollment 661
- Capital /Health Life Safety Needs \$596,944
- HVAC
- Flooring
- Doors
- MEP's





FOREST GLEN ELEMENTARY

HOME OF THE EAGLES

- Year Built 1949,, Additions 1970,1998, 2015
- Size 58,165 sq.ft. Acres: 5.46
- Houses
- preK-5
- Enrollment 694
- Capital /Health Life Safety Needs \$944,340
- HVAC
- Flooring
- Doors
- MEP's





HADLEY JUNIOR HIGH

HOME OF THE WILDCATS!

- **Year Built 1954, Additions 1957,1962,1970,1998/99, 2006, 2018,**
- **Size 181,241 sq.ft. Acres: 13.27**
- **Houses 6th-8th grades**
- **Enrollment 1,144**
- **Capital /Health Life Safety Needs \$1,814,112**
- **HVAC**
- **Flooring**
- **Doors**
- **MEP's**





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CLASSROOM SAFETY/SECURITY UPGRADES

District 41 partners with the Glen Ellyn Police Department on all things safety.

- UPDATE CRISIS MANAGEMENT PLANS
- RUN. HIDE. FIGHT. CONVERSATION DRILLS
- CONTROLLED ACCESS POINTS
- RAPTOR CHECK-IN PROCESS FOR ALL VISITORS
- ANNUAL SAFETY DRILLS - WEATHER, FIRE, ACTIVE SHOOTER DRILLS, BUS SAFETY
- ALL SCHOOLS HAVE SECURE ENTRANCES
- ALL CALL FROM ANY PHONE ADDED AT ALL SCHOOLS
- OTHER SAFETY ENHANCEMENTS THROUGHOUT ALL SCHOOLS
- NEW SECURITY PANELS

INFRASTRUCTURE AND SPACE CONCERNS

- Overcrowded classrooms
- Limited lunchroom spaces
- Need for more Pre-K rooms/storage



STEWARDSHIP

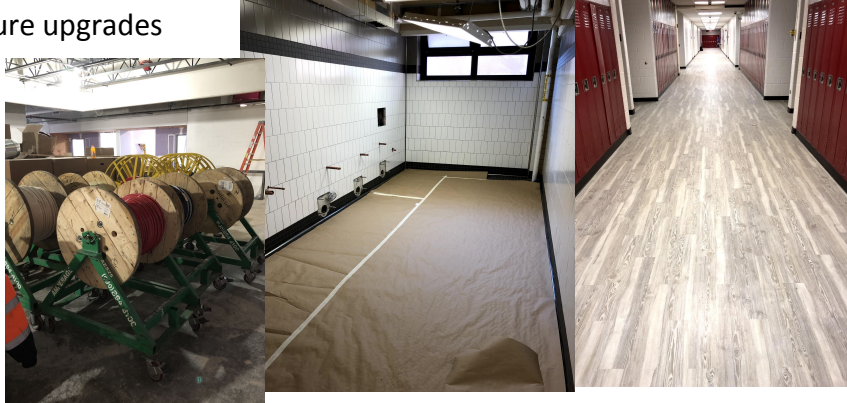
- *It is the mission of the B&G Department of District 41 to support exceptional learning by providing safe, clean, & healthy environments'*
- *Using tax dollars wisely to enhance, and support student learning districtwide*



Referendum Projects \$24.2 Million Dollars

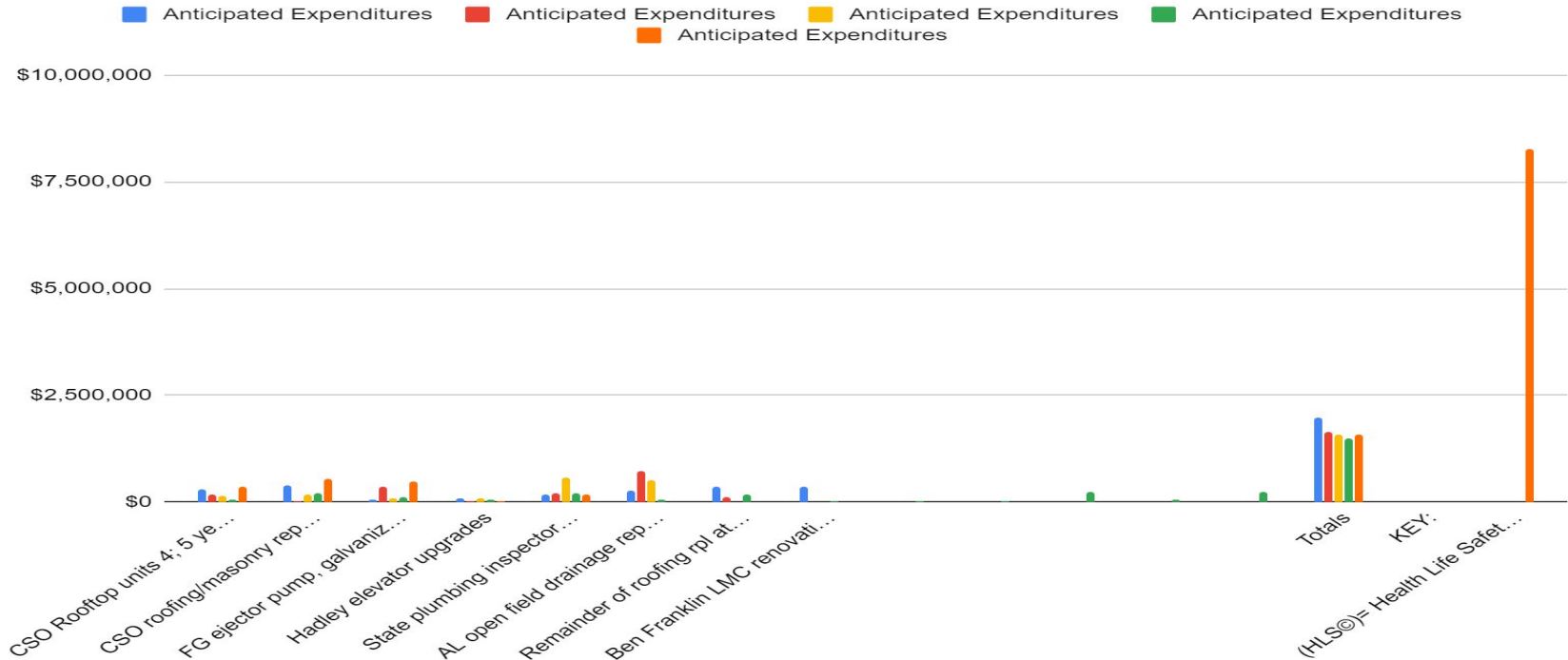
Projects Completed:

- Elimination of 32 portable classrooms; all students under one roof
- Hadley: Built an addition to replace the portable Classrooms, eliminate traffic on Glencoe by adding bus lane onto property
- Hadley/Churchill parking lot paving/drainage work
- Hadley--Health Life Safety Deficiencies; mechanical, plumbing, electrical
- Elementary Schools--Health Life Safety Deficiencies mechanical, plumbing, electrical
- ADA accessibility/Bathroom upgrades all Buildings
- Elementary Buildings Secure Entrances
- Technology infrastructure upgrades



GLEN ELLYN SCHOOL DISTRICT 41

FIVE YEAR CAPITAL SPENDING PLAN 2020-2025



Technology Budget 2014 to 2020

Budget Year Total Budget

2014/2015 \$1,625,789

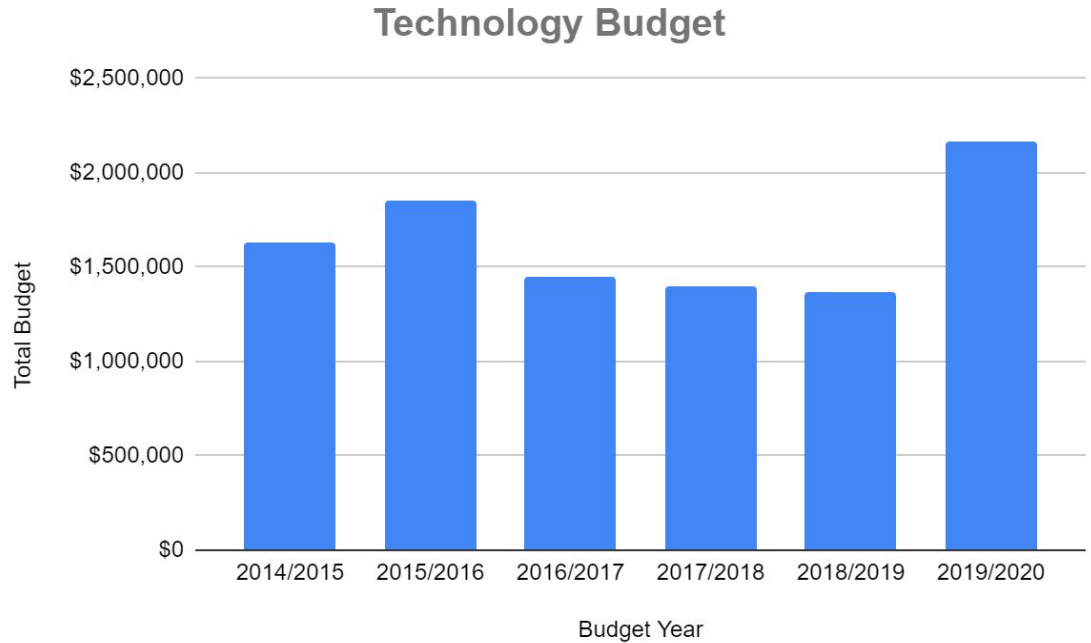
2015/2016 \$1,857,727

2016/2017 \$1,448,686

2017/2018 \$1,403,067

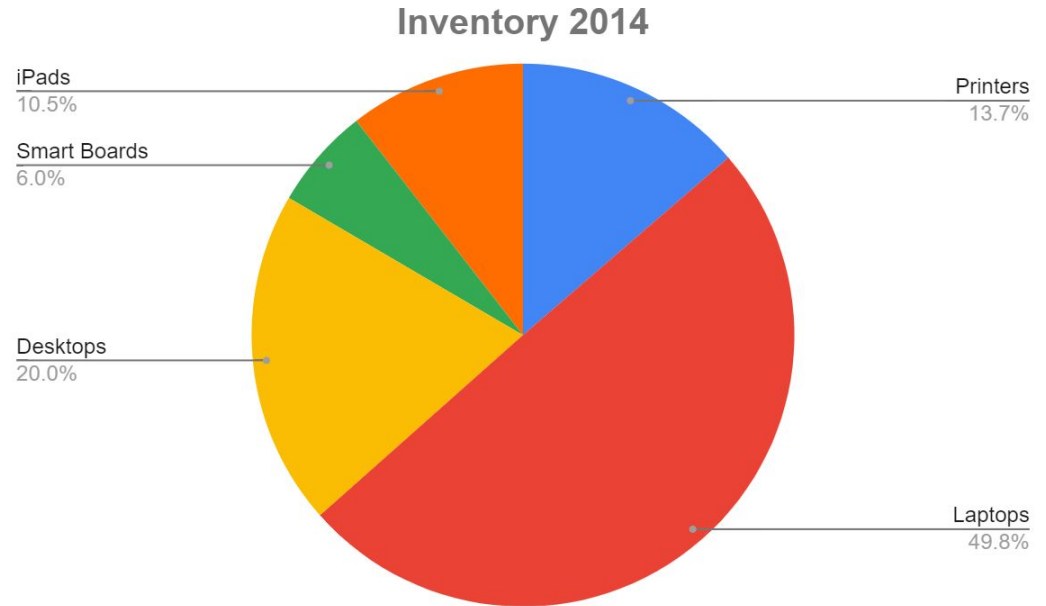
2018/2019 \$1,371,920

2019/2020 \$2,169,750



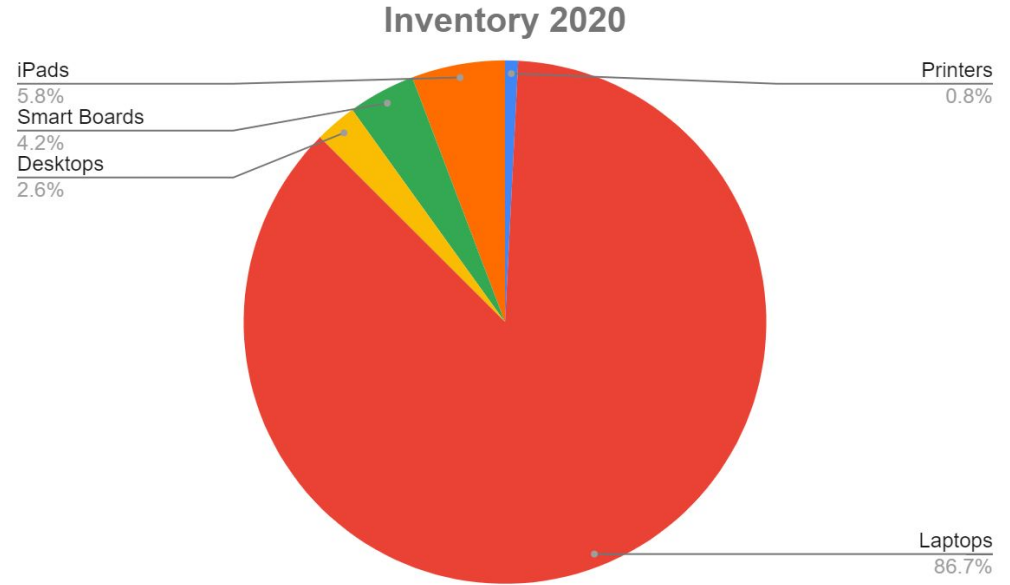
Inventory 2014

Inventory 2014	
Printers	335
Laptops	1220
Desktops	490
Smart Boards	148
iPads	258
Total	2451



Inventory 2020

Inventory 2020	
Printers	35
Laptops	3750
Desktops	112
Smart Boards	180
iPads	250
Total	4327



Google Migration 2014/2015

- Migration of Staff Email to Gmail Spring 2014
- Established Google for Edu Accounts for staff
- Pilot 1:1 Chromebooks Franklin 5th Grade
- 1:1 Mix of Laptops & Chromebooks at Hadley
- 30+ Production Servers
- MS Ecosystem & Google Ecosystem
- Plan for 1:1 Devices for 1st - 8th



G Suite for Education



Current Technology 2020

- 1:1 Chromebook Refresh 1st - 8th
- Laptop Refresh for all Teachers
- Refresh of Sped iPads
- New Wireless Rollout District Wide
- Network Infrastructure Updated 230 Switches
- Replaced all VoIP (Phone) Servers
- Virtualized Server Environment Reduced to 10 Servers
- Copier Refresh/Printer Reduction



QUESTIONS

