


# Assessment Update 2019





# Overview

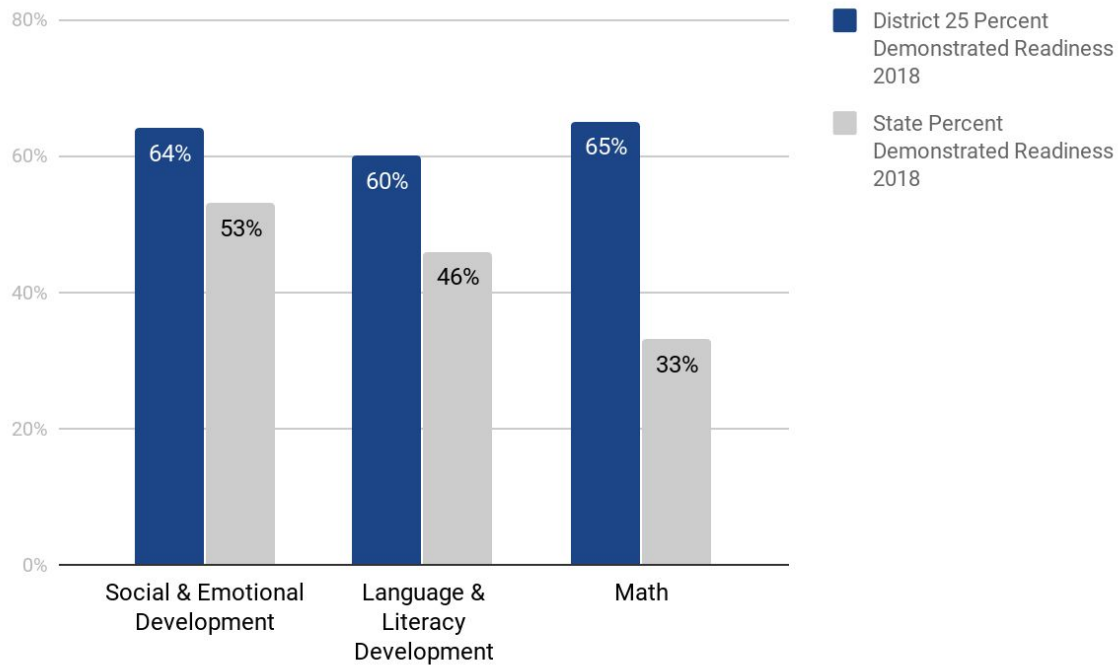
- Kindergarten Individual Development Survey (KIDS) 2018-19 Results
  - Illinois Assessment of Readiness (IAR) 2018-19 Results
  - Illinois Science Assessment (ISA) 2018-19 Results
  - NWEA Measures of Academic Progress (MAP) 2015 - 2020 Results
- 

# Kindergarten Individual Development Survey (KIDS)

## State Assessment

- Part of Illinois State Board of Education's (ISBE) goal that every child in Illinois deserves to attend a school wherein all kindergarteners are assessed for readiness
- KIDS focuses on the knowledge, skills, and behaviors that most impact long-term student success in three developmental areas - social and emotional development, language and literacy development, and math

# KIDS - D25 Overall Performance



# Illinois Assessment of Readiness (IAR)

## State Assessment

- The Illinois Assessment of Readiness (IAR) is the state assessment and accountability measure for Illinois students enrolled in a public school district
- The IAR is designed to measure students' current performance in relation to the Illinois Learning Standards for Math and English Language Arts (ELA)
  - IAR replaced PARCC assessment in the spring of 2019

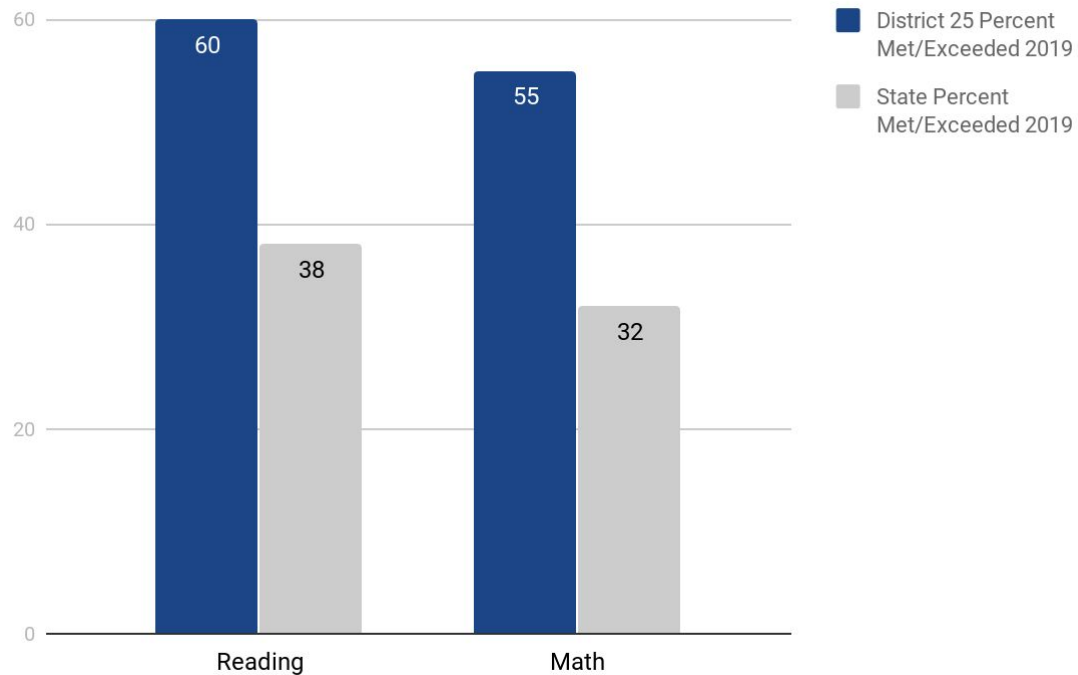
# Illinois Assessment of Readiness (IAR)

Performance levels are categories used to report overall student performance by describing how well students met grade-level expectations

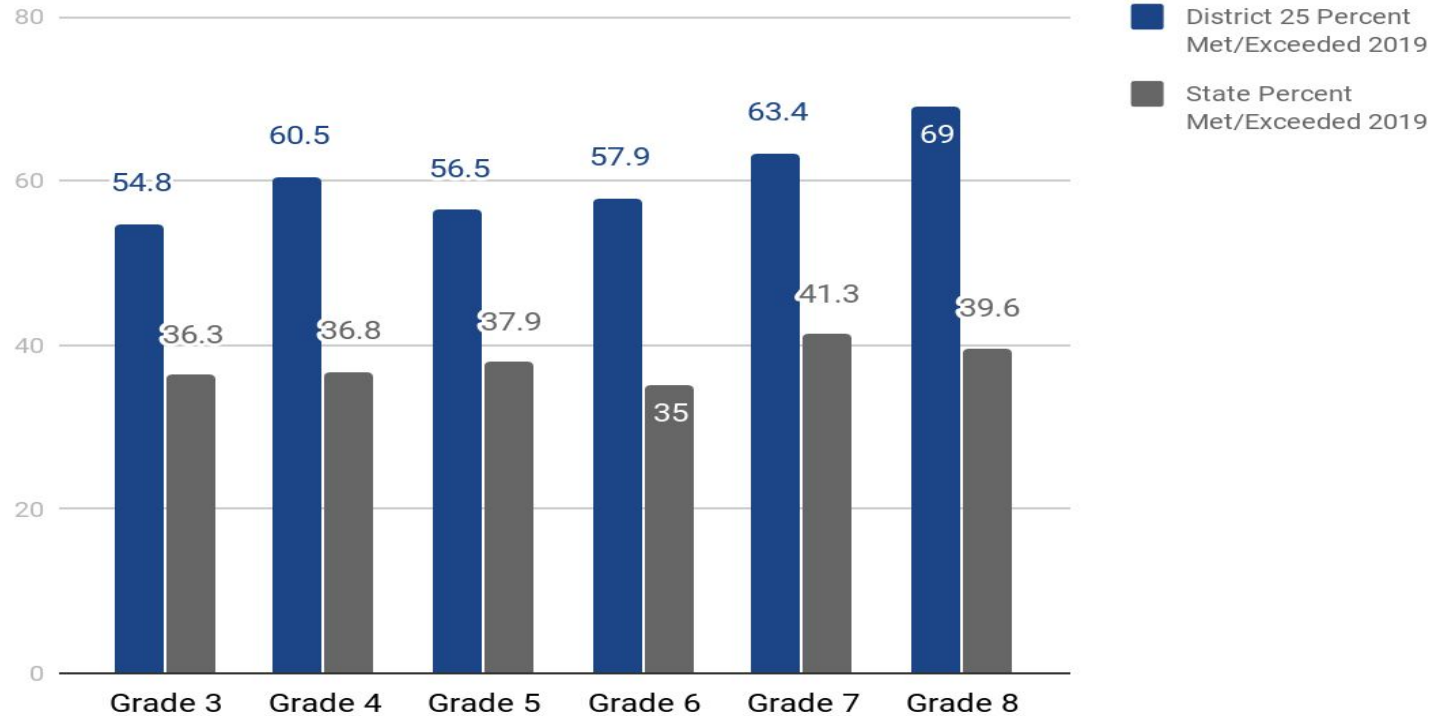
There are five performance levels for the IAR:

- **Level 5: Exceeded expectations**
- **Level 4: Met expectations**
- Level 3: Approached expectations
- Level 2: Partially met expectations
- Level 1: Did not yet meet expectations

# IAR - D25 Overall Performance

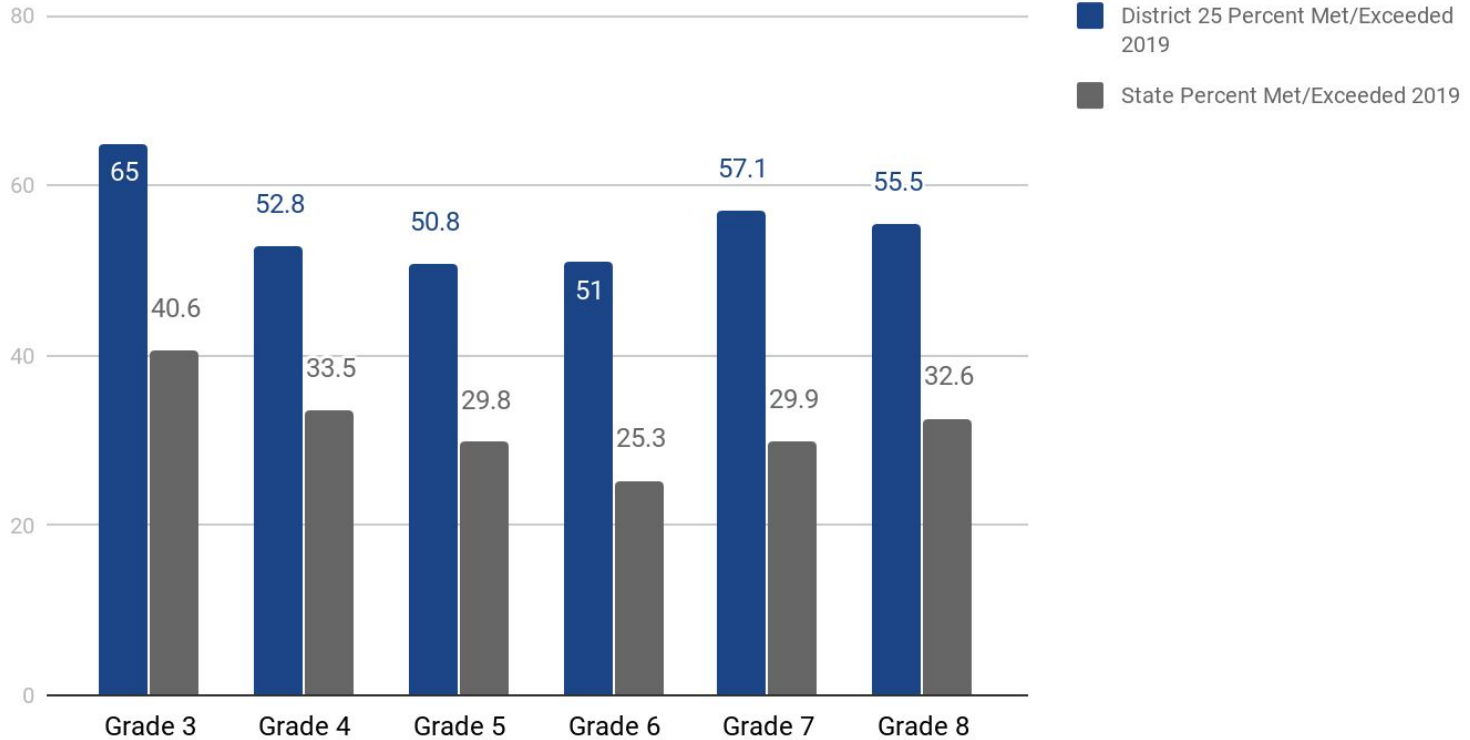


# IAR - English Language Arts Performance

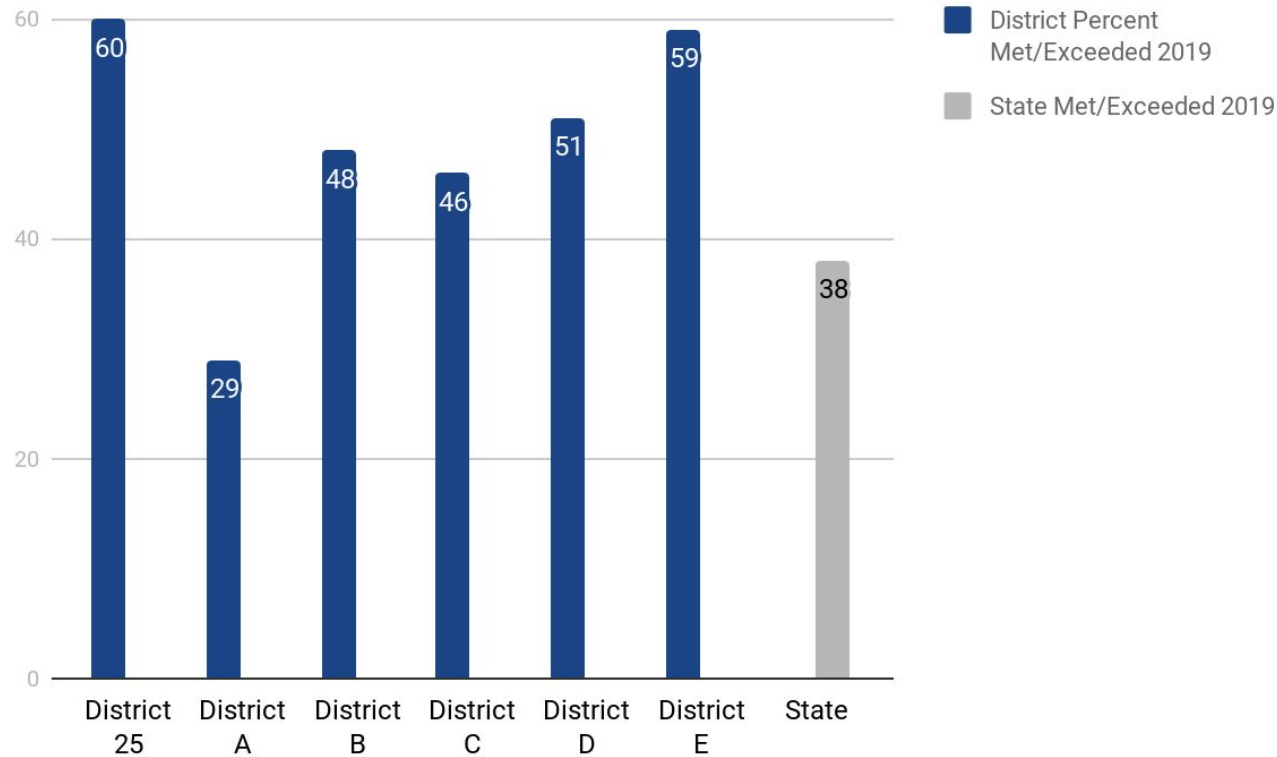




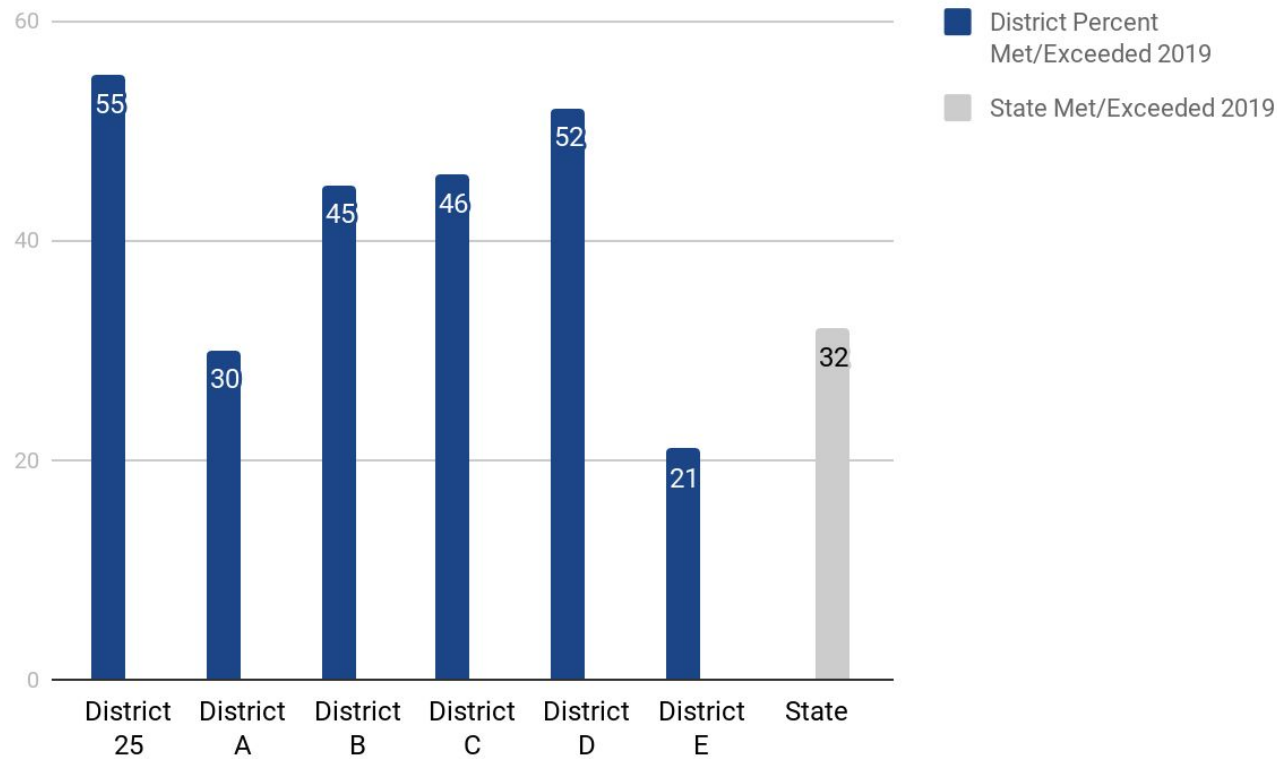
# IAR - Math Performance



# IAR - D214 Feeder Districts Reading Performance



# IAR - D214 Feeder Districts Math Performance



# Illinois Science Assessment (ISA)

## State Assessment

- Illinois administers this science assessment to students enrolled in a public school district in grades 5, 8 & 11
- The assessment is administered in an online format and is aligned to the Illinois Learning Standards for Science incorporating the Next Generation Science Standards (NGSS) which were adopted in 2014
- 2019 was the fourth administration of this assessment

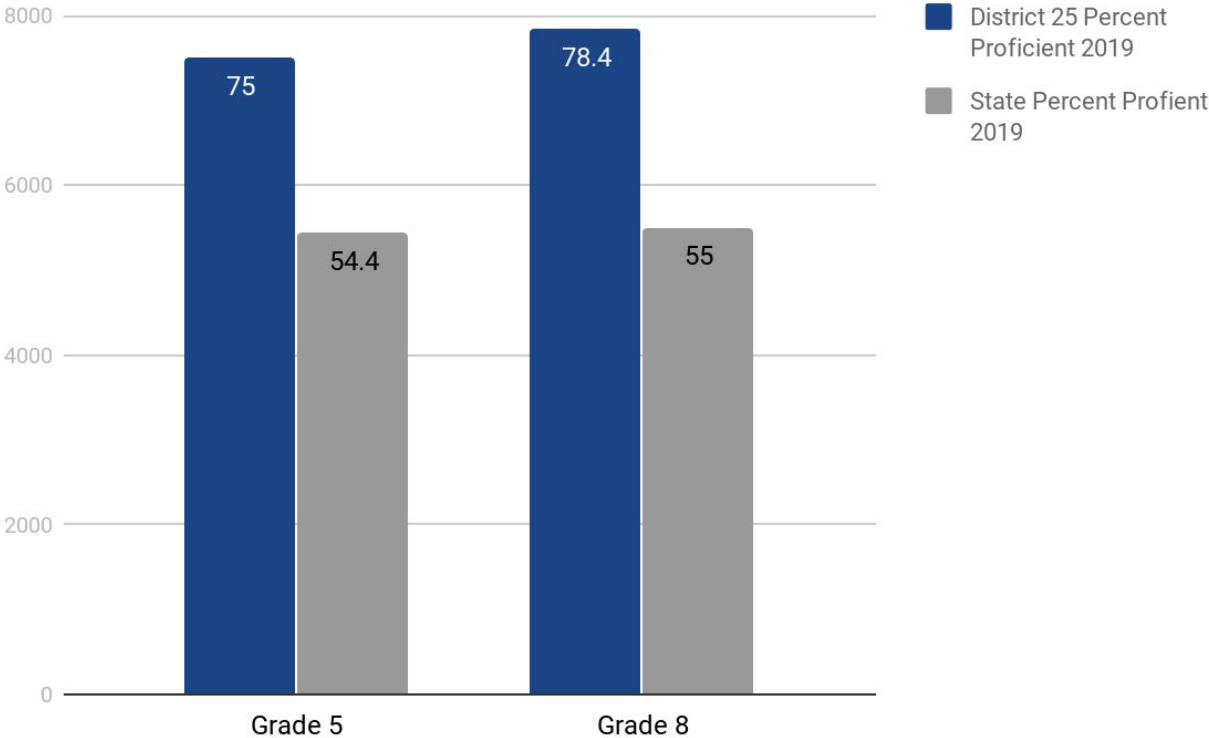
# Illinois Science Assessment (ISA)

Performance levels are categories used to report overall student performance by describing how well students met grade-level expectations

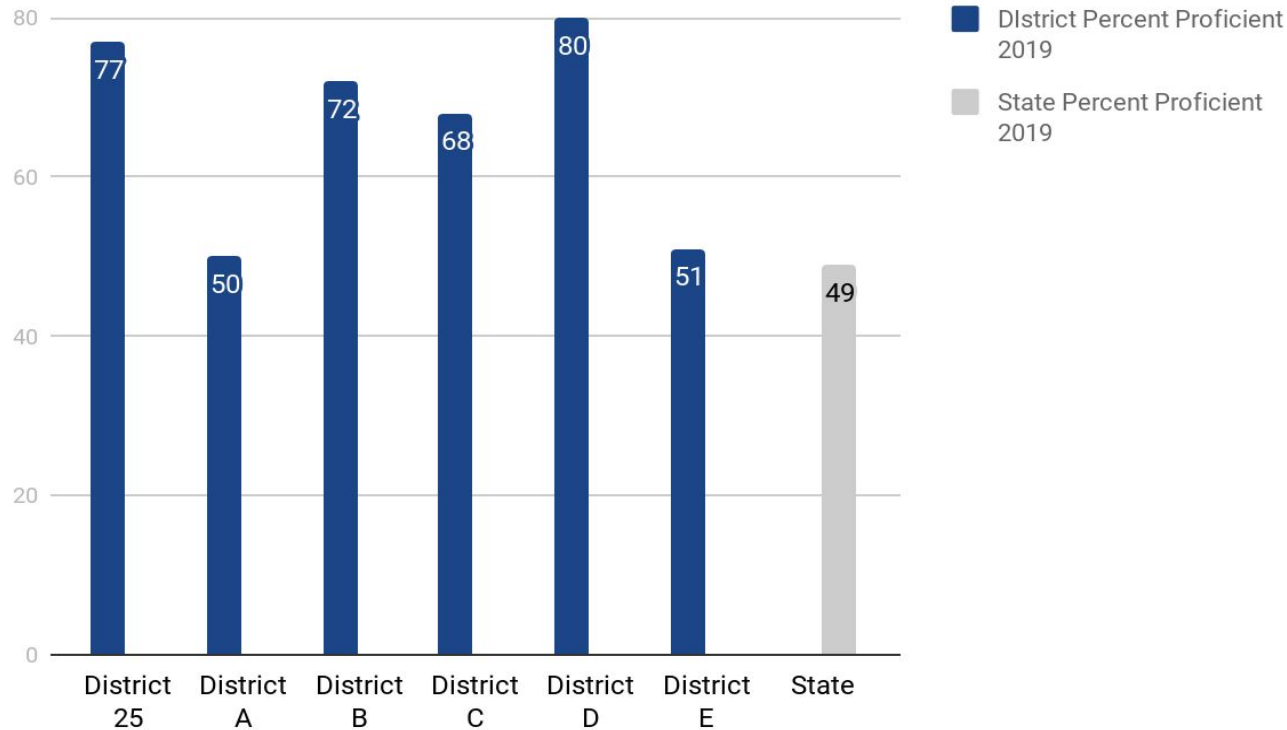
There are two performance levels for the ISA:

- **Proficient:** Work at this level meets the standard. It is acceptable work that demonstrates application of essential knowledge and skills. Minor errors or omissions do not detract from the overall quality
- **Not Proficient:** Work at this level does not meet the standard. It shows partial but inconsistent application of knowledge and skills

# ISA - D25 Overall Performance



# ISA - D214 Feeder Districts Performance



# NWEA MAP Testing

- MAP tests are state-aligned computerized adaptive assessments that provide useful data and information about student achievement and growth
- NWEA uses anonymous assessment data from over 10.2 million students to create national norms
- MAP tests measure academic growth over time, independent of grade level or age
- In D25, we assess 2nd through 8th grade students in reading and math



# MAP - Overall Growth by School

	2015-2016	2016-2017	2017-2018	2018-2019
<b>Dryden</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Greenbrier</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Ivy Hill</b>	Expected Growth	Higher Than Expected Growth	Higher Than Expected Growth	Expected Growth
<b>Olive-Mary Stitt</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Patton</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>South</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Thomas</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Westgate</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Windsor</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth

# MAP - Growth in Reading

	2015-2016	2016-2017	2017-2018	2019-2020
<b>Dryden</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Greenbrier</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Ivy Hill</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Olive-Mary Stitt</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Patton</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>South</b>	Expected Growth	Higher Than Expected Growth	Expected Growth	Higher Than Expected Growth
<b>Thomas</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Westgate</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth
<b>Windsor</b>	Expected Growth	Expected Growth	Expected Growth	Expected Growth

# MAP - Growth in Math

	2015-2016	2016-2017	2017-2018	2019-2020
Dryden	Expected Growth	Expected Growth	Lower Than Expected Growth	Higher Than Expected Growth
Greenbrier	Expected Growth	Expected Growth	Expected Growth	Higher Than Expected Growth
Ivy Hill	Expected Growth	Higher Than Expected Growth	Higher Than Expected Growth	Higher Than Expected Growth
Olive-Mary Stitt	Expected Growth	Expected Growth	Expected Growth	Expected Growth
Patton	Expected Growth	Expected Growth	Expected Growth	Expected Growth
South	Expected Growth	Expected Growth	Expected Growth	Expected Growth
Thomas	Expected Growth	Expected Growth	Expected Growth	Expected Growth
Westgate	Expected Growth	Expected Growth	Expected Growth	Expected Growth
Windsor	Expected Growth	Expected Growth	Expected Growth	Expected Growth

**Any Questions?**



# Facilities Management

## 5-yr Facilities Master Plan



Ryan Schulz  
Director of Facilities Management

November 2019

# Facilities Management Planning Priorities

1. **Safety and Mandatory** (Internal Observed Safety Items, Illinois School Code, State Laws, Etc)
2. **Preserve Schools and Grounds** (Inspections, Preventative and Predictive Maintenance, Repairs, etc)
3. **Extend Life of Schools and Grounds** (Capital Improvements)
4. **Improve Efficiency** (HVAC, Electrical, Building Envelope, etc)
5. **Enhancements** (Aesthetic and Other Enhancements)



# Top Building Needs

First Presented 2018





## Dryden:

-  Galvanized Piping Replacement (Phase 1 2020)
-  South Playlot Asphalt Replacement
-  Gym Roof Replacement

## Greenbrier:

-  Replacement Boilers (Several Years Out)
-  Roofing Replacement - Several Sections (Several Years Out)





## Ivy Hill:

-  Replacement Boilers (Several Years Out)
-  (1) Air Handler Replacement (Several Years Out)
-  Masonry Tuckpointing (Phase 1 Complete 2019)
-  Flooring Replacement - Corridors

## Olive-Mary Stitt:

-  Flooring Replacement - Corridors and Commons
-  Restroom Finishes - Several Restrooms





## Patton:

-  Playground Replacement
-  Boiler Replacement and Insulation Repairs
-  Galvanized Piping and Restroom Finishes
-  North Parking Lot Replacement




## South:

-  Gym / Commons Roof Restoration
-  Flooring Replacement - Classrooms / Corridors
-  Bleacher Replacement and Gym Updates
-  Fire Alarm System Upgrades

## Thomas:

-  Roofing - Several Sections
-  Flooring Replacement - 2nd Floor Corridors (Several Years Out)
-  Boilers (Several Years Out)
-  Lighting Replacement with LED (Lamp Failures and Improve Efficiency)



## Westgate

-  Galvanized Piping
-  Roofing - Large Sections
-  Classroom Cabinets and Casework
-  Air Handling Units

## Windsor

-  Library Roofing
-  Corridor and Commons Flooring Replacement
-  Boiler Room Insulation Repairs

## Dunton:

-  Galvanized Piping and Restroom Finishes
-  Electrical Main Switchboard Replacement

### KEY



Completed in Prior Year



Work Began in Prior Year. Projected to Continue in 2020 and Beyond.

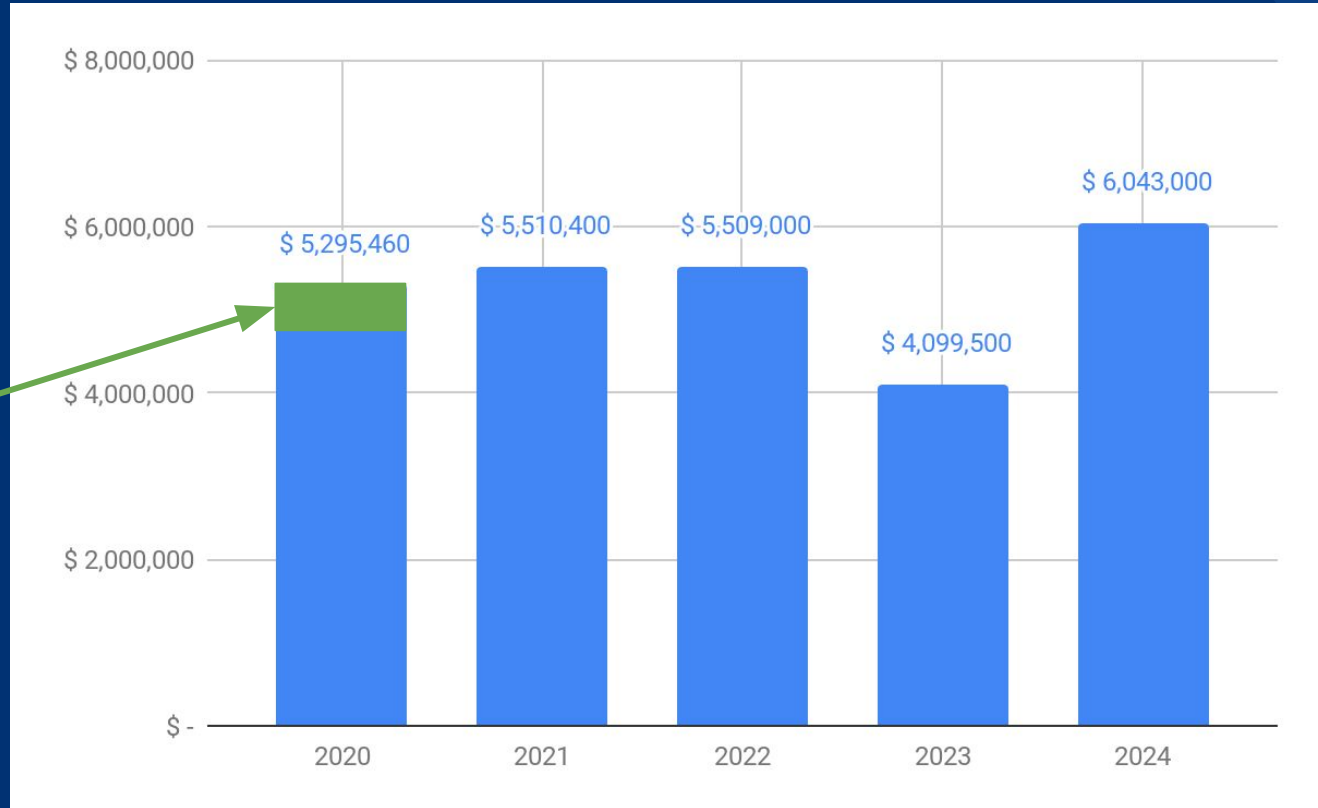


Projected to Begin in 2020

# 5 Year Facilities Master Plan - Yearly Summary

**\$ 26,457,360** in Projected 5 year Costs

**\$413,000**  
Projected to be Funded  
From Rand and Miner  
Tenant Joint  
Maintenance Account

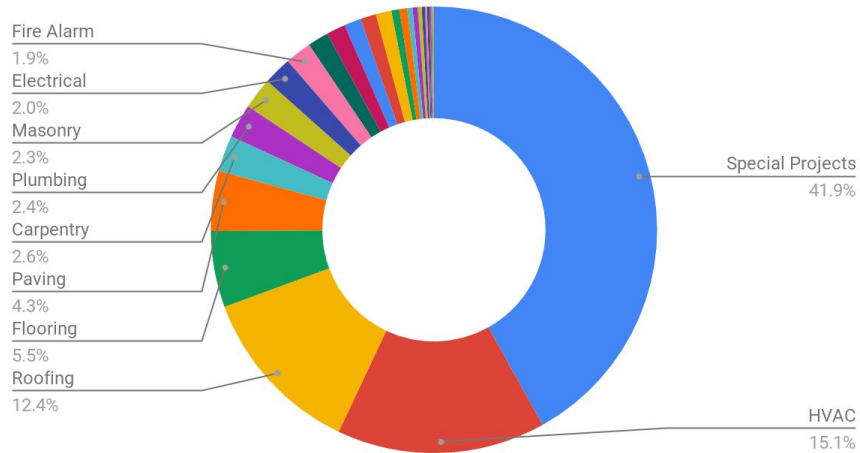




# 5 Year Facilities Master Plan by Trade and Building

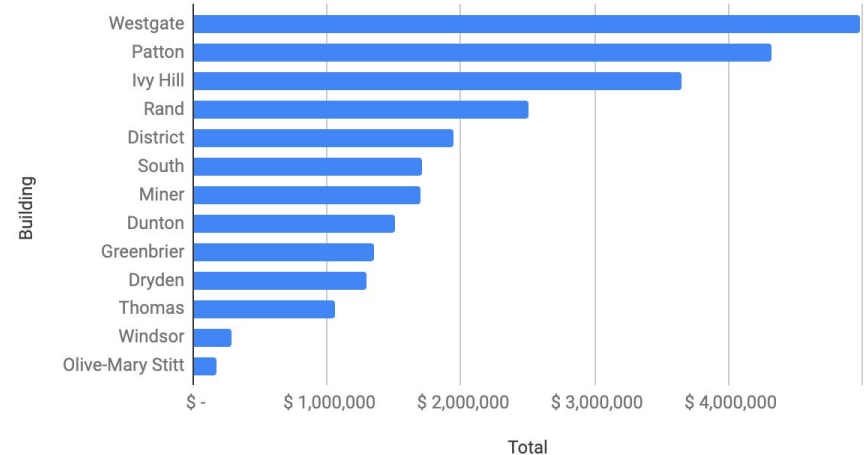
By Trade:

Trade Cost Subtotal vs. Trade



By Building:

Projected 5-yr Cost per Building



## Top 3 Projected Cost Categories

Special Projects (Driven by Plumbing Scope)

HVAC

Roofing

\$11,085,000

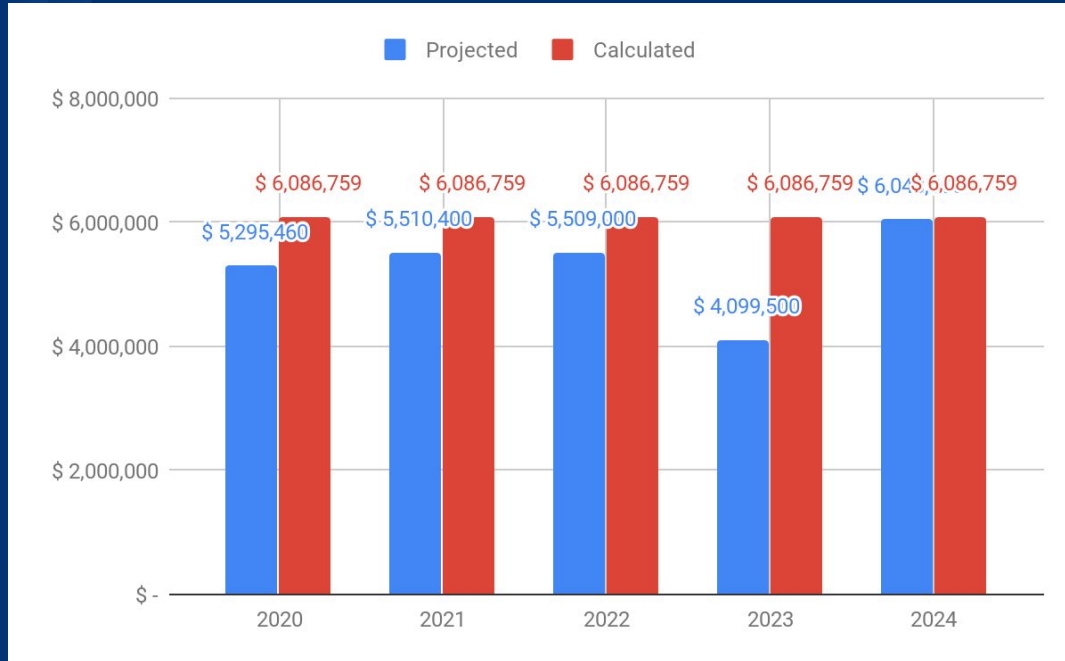
\$2,617,200

\$3,273,000



# 5 Year Facilities Master Plan

## Projected vs. Calculated Capital Expenditures



[\\*Detailed Information Link](#)

Asset Description	Asset Life Expectancy
Ceilings	20
Doors Frames and Hardware	50
Windows, Glazing and Aluminum Entrances	40
Classroom and Office Casework	40
Lighting	25
Electrical Distribution (Switchgear, Wiring and Terminal Devices	40
Elevators	25
Fire Alarm System	20
Fire Sprinkler System	40
Flooring	15
Stage Curtains	20
Boilers	25
Chillers	20
Air Handling Units	30
Building Automation System	20
HVAC Unit Ventilators	30
HVAC Piping	30
Telephone System	15
Building Envelope - Masonry Tuckpointing, Repairs, etc	30
Painting (Interior Walls, Exterior Lintels and Other Surfaces)	20
Plumbing - Piping and Fixtures	40
Roofing	25
Site Utilities (Storm, Sewer, Water Main)	40
Asphalt Parking Lots and Play Lots	20
Playground Structures	25
Playground Surfaces - Rubber	20

\*Life Expectancy Based on BOMA, ASHRAE, District 25 Internal Observations

# Financing

- Intend for 2020 projects to be financed through operating budget funds
  - Projecting nearly double the annual spend for capital projects over the next 5 years
- Further conversation within the next 12-18 months is needed for future large ticket capital needs funding

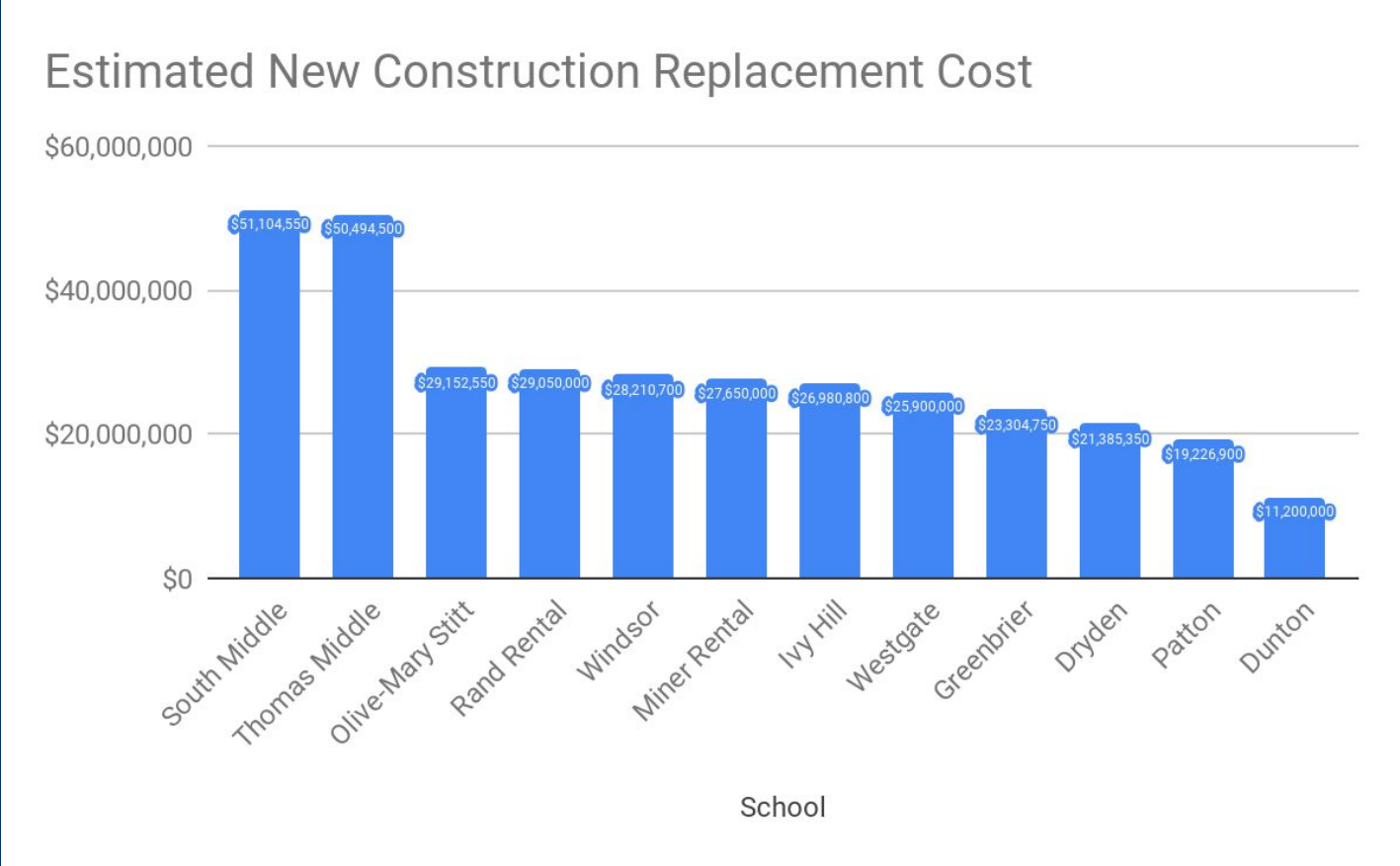
# Exploratory Options

Rough Order of Magnitude Pricing Shown for Reference

1. **Air Conditioning of Remaining Gymnasiums \$1.5MM-\$2.5MM** (South, Greenbrier, Patton, Westgate)
2. **Flexible Learning Space Upgrades \$TBD** (District Wide) Strategic Plan: Present to Board in June Of 2020
3. **LED Lighting Upgrades \$2.5MM-\$4MM** (District Wide) Improved Efficiency ~80%, Lighting Quality and Maintainability. Currently estimated at 4-year ROI.
4. **Building Automation System Upgrades \$3.2MM-\$4MM** (District Wide) System is nearing the end of its useful life based on age. Component and system support is being phased out by contractor
5. **Classroom Door Hardware \$TBD** (District Wide) Reviewing long-term options for door locksets and access control

# Estimated New Construction Replacement Cost

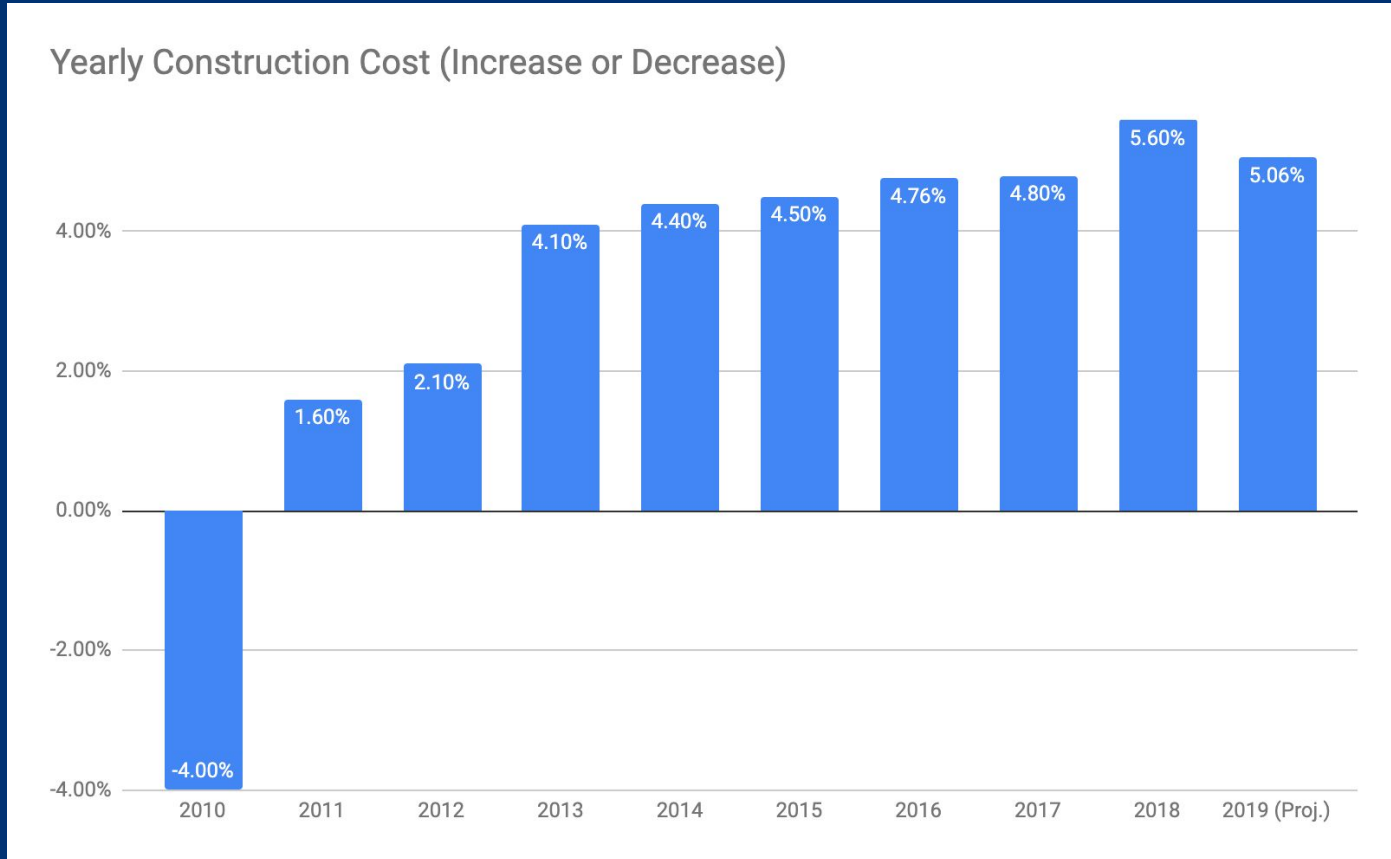
Total All District Buildings: \$343,660,100



\*Does Not Include Architect / Engineering Fees or Demolition of Existing Building

# Construction Cost Trends

*Accounts for Labor rates and productivity, material prices and the competitive condition of the marketplace*



# Presentation of 2019 Tentative Tax Levy

---

Arlington Heights School District 25  
November 14, 2019

# 2018 Review

CPI of 2.1%, Projected new growth of 1.0%, actual new growth of 0.8%


	2018 Tentative <u>Levy</u>	2018 Projected <u>Actual</u>	2018 <u>Actual</u>
IMRF	833,675	823,832	823,283
Social Security	926,890	915,946	914,141
Liability Insurance (TORT)	341,780	337,745	335,617
Transportation	1,256,775	1,241,937	1,240,487
Education	53,623,160	52,990,047	52,871,851
Building	5,612,750	5,546,482	5,534,911
Working Cash Funds	-	-	
Life Safety	29,384	29,037	29,667
Special Education	898,520	887,911	886,327
Lease	-	-	
<b>TOTAL-Limited Funds</b>	<b>63,522,934</b>	<b>62,772,938</b>	<b>62,636,284</b>
<i>% Change from Prior Year Actual</i>	<i>4.37%</i>	<i>3.14%</i>	<i>2.92%</i>
Bond & Interest	4,423,863	4,423,863	4,423,863
<b>Total-All Funds</b>	<b>67,946,797</b>	<b>67,196,801</b>	<b>67,060,147</b>
EAV	1,908,096,464	1,851,975,980	1,854,241,836
<b>Actual</b>	<b>2.00%</b>	<b>-1.00%</b>	<b>-0.88%</b>

CPI=2.1  
NG =  $\frac{0.8}{2.9}$



# 2018 Review

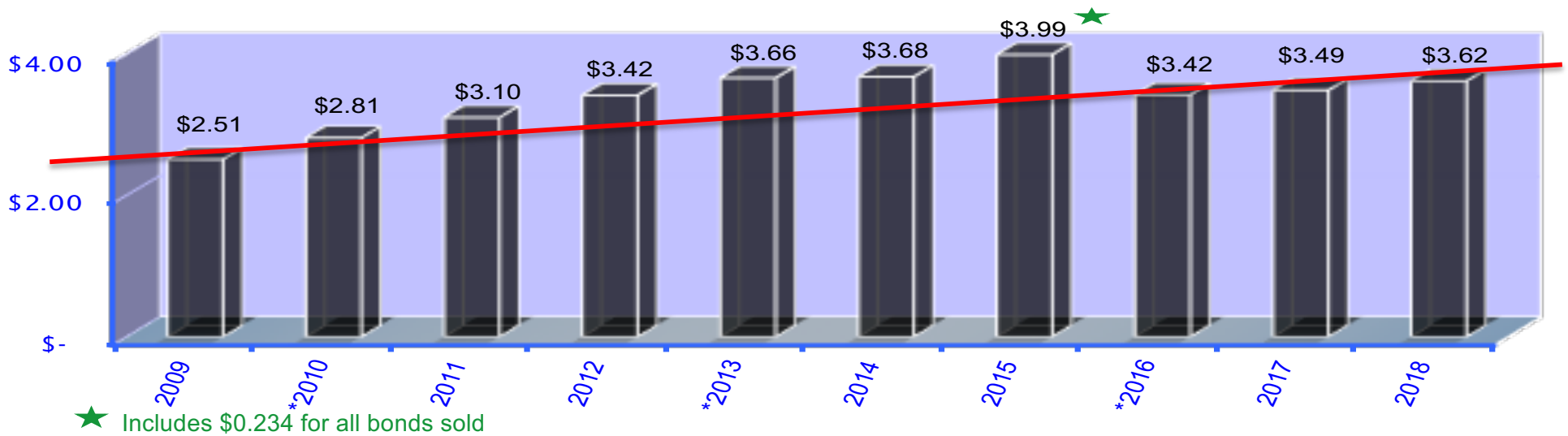
---

	<u>Projected</u>		<u>Actual</u>
2017 Extension	\$60,860,791		\$60,860,791
Increase due to CPI	\$ 1,278,077		\$ 1,278,077
Increase due to New Construction*	<u>\$ 634,070</u>		<u>\$ 497,416</u>
Total 2018 Maximum Aggregate Levy	\$62,772,938		\$62,636,284
 Bond & Interest*	 <u>\$ 4,423,863</u>		 <u>\$ 4,423,863</u>
Total 2018 Levy Extension	\$67,196,801		\$67,060,147

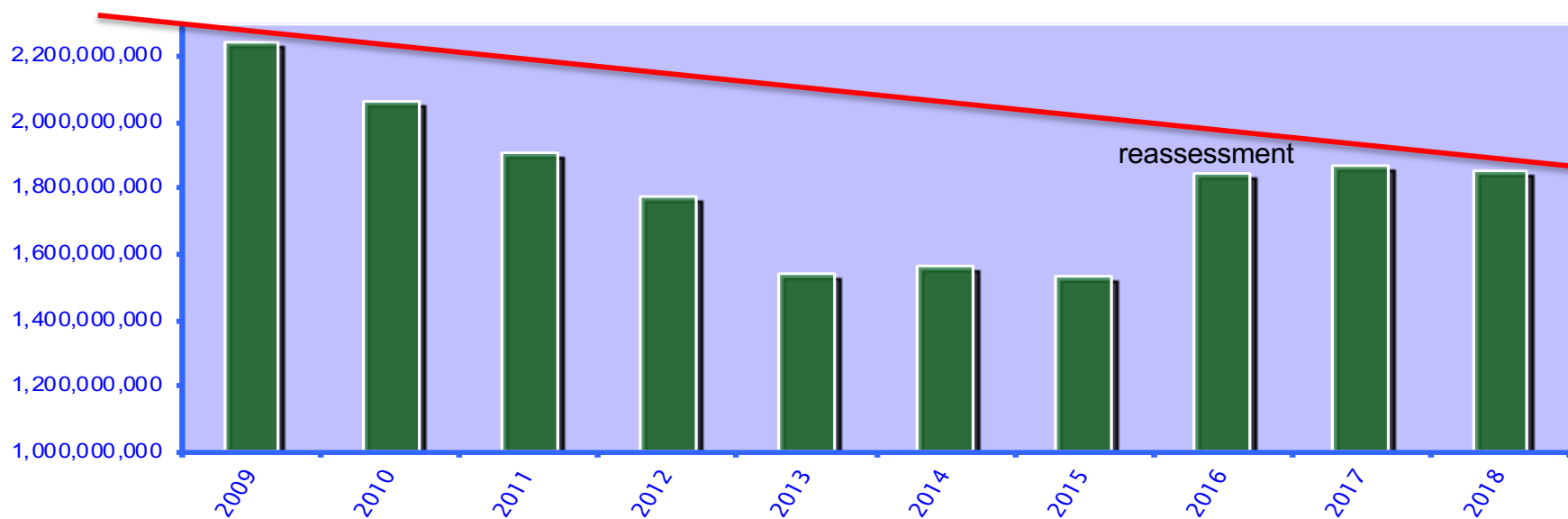
Difference = \$136,654 or 0.2%

## Tax Rate History

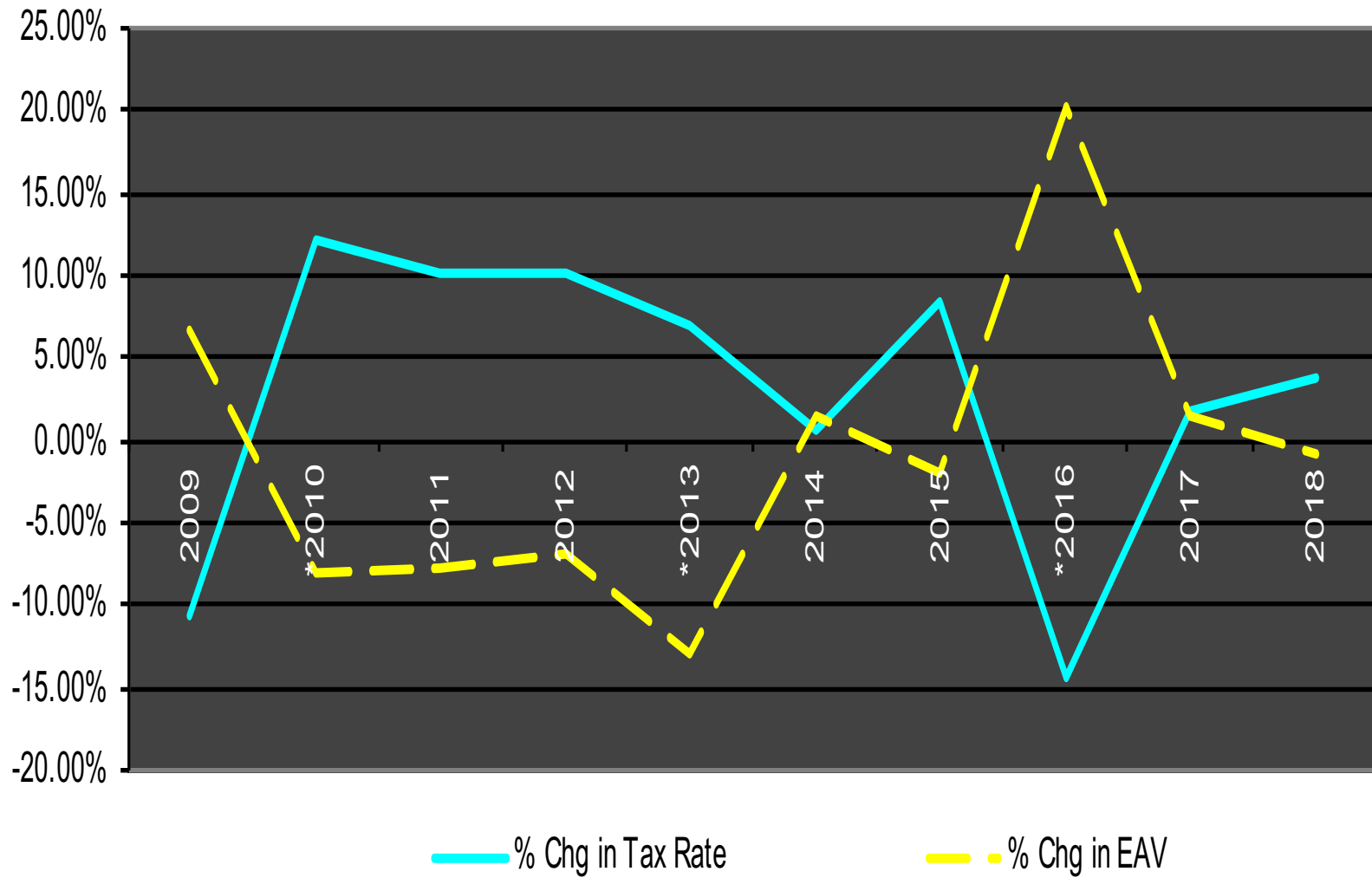
Rate per \$100 of Equalized Assessed Value



## TOTAL EQUALIZED ASSESSED VALUE (EAV)



## Tax Rate Verses EAV



$$\frac{\text{School District Tax Extension}}{\text{Total EAV}} = \text{Tax Rate}$$

# Determining the 2019 levy

---

**RULE:** Tax Caps limit us to the prior year extension increased by the lesser of 5% or CPI, plus new growth

- CPI for the 2019 levy is 1.9%
- New growth has not been greater than 1.0% in past 10 years (excluding TIF that came on in 2009)
  - Levy for 1.5% (will not get more than actual)
  - Project 1.0% new growth

# AHSD 25 - Summary of EAV

Tax Year	Growth	New Growth	Change in Assessment**	% Change	Total Change in EAV	% Change	EAV	CPI
2009	39,073,716	1.9%	103,810,057	4.9%	142,883,773	6.8%	2,243,659,100	0.1%
* 2010	13,244,826	0.6%	(193,505,194)	-8.6%	(180,260,368)	-8.0%	2,063,398,732	2.7%
2011	6,937,554	0.3%	(166,584,610)	-8.1%	(159,647,056)	-7.7%	1,903,751,676	1.5%
2012	5,500,802	0.3%	(133,632,265)	-7.0%	(128,131,463)	-6.7%	1,775,620,213	3.0%
* 2013	6,350,683	0.4%	(237,500,823)	-13.4%	(231,150,140)	-13.0%	1,544,470,073	1.7%
2014	6,163,710	0.4%	15,394,453	1.0%	21,558,163	1.4%	1,566,028,236	1.5%
2015	9,894,861	0.6%	(42,010,568)	-2.7%	(32,115,707)	-2.1%	1,533,912,529	0.8%
* 2016	10,272,686	0.7%	298,601,392	19.5%	308,874,078	20.1%	1,842,786,607	0.7%
2017	13,176,620	0.7%	14,719,581	0.8%	27,896,201	1.5%	1,870,682,808	2.1%
2018	14,172,273	0.8%	(30,613,245)	-1.6%	(16,440,972)	-0.9%	1,854,241,836	2.1%

# Projected 2019 Maximum Allowable Levy-Limited Funds

---

Actual 2018 Extension = \$62,636,284

Increase due to CPI (1.9%) = \$ 1,190,089

Increase due to New Construction = \$ 625,749

Total 2019 Projected  
Maximum Aggregate Levy = \$64,452,122

Plus \$4,424,263 Bond & Interest

# 2019 Tax Levy vs 2018 Tax Extension

## Public Notice

	2019 Tentative <u>Levy</u>	2018 <u>Actual Extension</u>	2019 Tentative <u>to 2018 Actual</u>
IMRF	1,060,000	823,283	
Social Security	960,000	914,141	
Liability Insurance (TORT)	155,000	335,617	
Transportation	2,100,000	1,240,487	
Education	54,200,000	52,871,851	
Building	5,670,000	5,534,911	
Working Cash Funds	-		
Life Safety	35,000	29,667	
Special Education	925,000	886,327	
Lease	-		
<b>TOTAL-Limited Funds</b>	<b>65,105,000</b>	<b>62,636,284</b>	3.9%
Bond & Interest	4,424,263	4,423,863	
<b>Total-All Funds</b>	<b>69,529,263</b>	<b>67,060,147</b>	3.7%
EAV	1,882,055,464	1,854,241,836	
<b>Actual</b>	<b>1.50%</b>		

# 2019 Projected Actual vs 2018 Actual

2.9% increase in capped funds (1.9% CPI + 1.0% new property)

	2019 Projected <u>Actual</u>	2018 <u>Actual Extension</u>	2019 Projected <u>to 2018 Actual</u>
IMRF	1,049,370	823,283	
Social Security	950,373	914,141	
Liability Insurance (TORT)	153,446	335,617	
Transportation	2,078,941	1,240,487	
Education	53,656,478	52,871,851	
Building	5,613,141	5,534,911	
Working Cash Funds	-		
Life Safety	34,649	29,667	
Special Education	915,724	886,327	
Lease	-		
<b>TOTAL-Limited Funds</b>	<b>64,452,122</b>	<b>62,636,284</b>	2.9%
Bond & Interest	4,424,263	4,423,863	
<b>Total-All Funds</b>	<b>68,876,385</b>	<b>67,060,147</b>	2.7%
EAV	1,909,869,091	1,854,241,836	
<b>Actual</b>	<b>3.00%</b>		



# Historical Tax Extensions

Year	Capped Extension	Debt Service Extension	Total Tax Extension	% Change in Capped Extension	% Change in Total Extension	% Change in Debt Service
2009	50,800,925	5,500,000	56,300,925	1.91%	-4.52%	-6.48%
2010	52,527,938	5,500,000	58,027,938	3.40%	3.07%	-0.22%
2011	53,531,589	5,495,550	59,027,139	1.91%	1.72%	-0.11%
2012	55,321,218	5,324,800	60,646,018	3.34%	2.74%	-0.55%
2013	56,261,679	0	56,261,679	1.70%	-7.23%	-9.29%
2014	57,891,809	0	57,891,809	2.90%	2.90%	1.00%
2015	58,435,929	2,766,148	61,202,077	0.94%	5.72%	4.29%
2016	59,173,641	3,906,673	63,080,314	1.26%	3.07%	1.70%
2017	60,860,791	4,379,382	65,240,173	2.85%	3.42%	0.61%
2018	62,636,284	4,423,863	67,060,147	2.92%	2.79%	-0.07%

# Levy Schedule

---

November 14, 2019	Presentation of 2019 Tentative Levy
December 12, 2019	Public Hearing on 2019 Levy
December 12, 2019	Adoption of 2019 Levy

# Questions?

---