

Strategic Planning Data

November 17, 2020

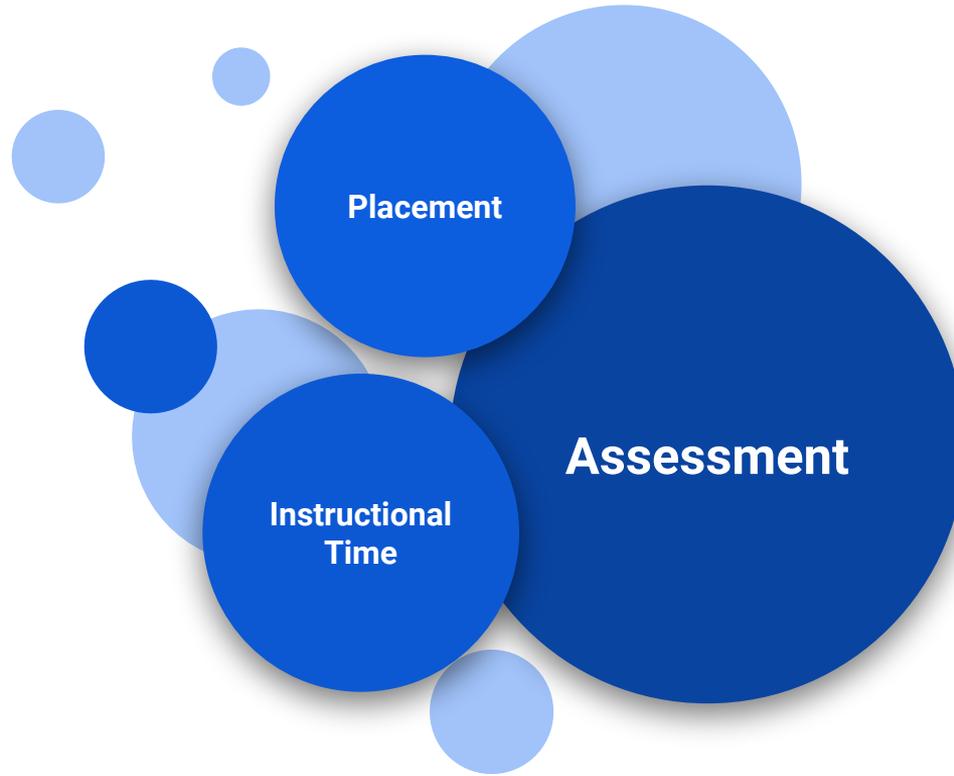


Where Are We?



Teaching & Learning

Student Learning





Assessment

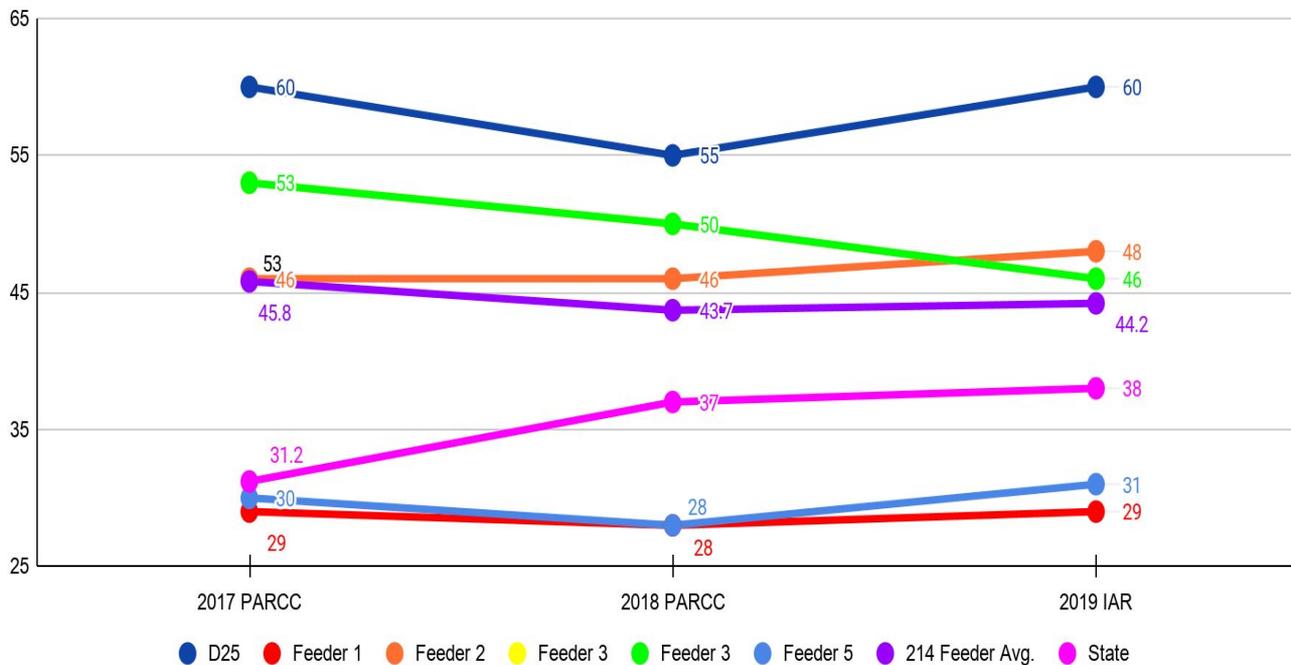
- Illinois state assessments and accountability measures for public school students
- Assess the New Illinois Learning Standards Incorporating the Common Core
- Administered in English Language Arts & Math to all students in grades 3-8

Partnership for Assessment of Readiness for College & Careers (PARCC): Last administered in 2018

Illinois Assessment for Readiness (IAR)



PARCC/IAR D214 Feeder Districts M/E %

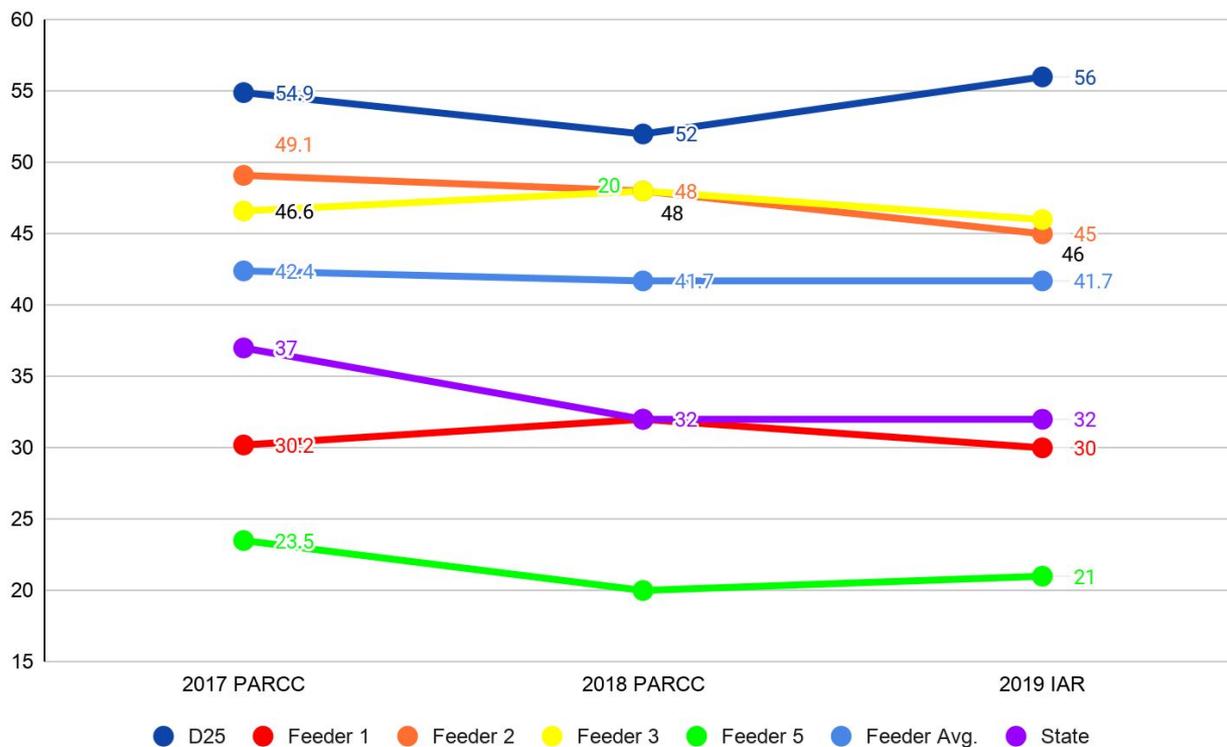


*2020 - No data due to pandemic

English/Language Arts



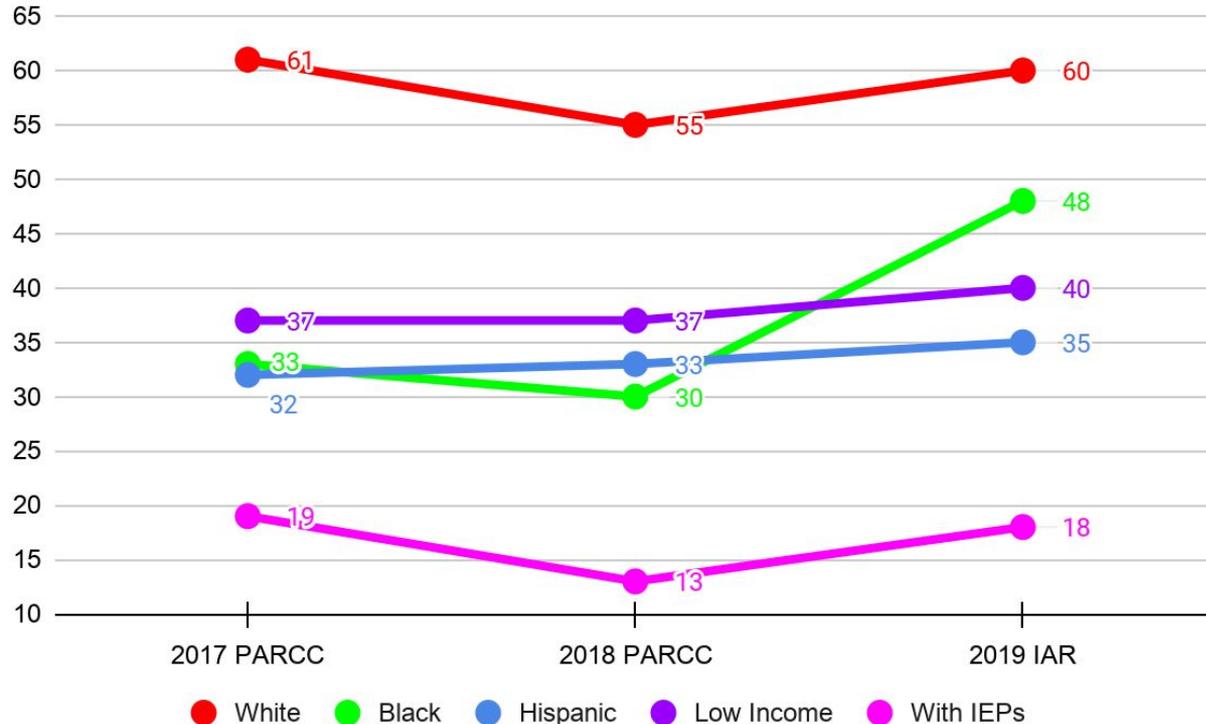
PARCC/IAR D214 Feeder Districts M/E %



*2020 - No data due to pandemic



PARCC/IAR Program Subgroups M/E %

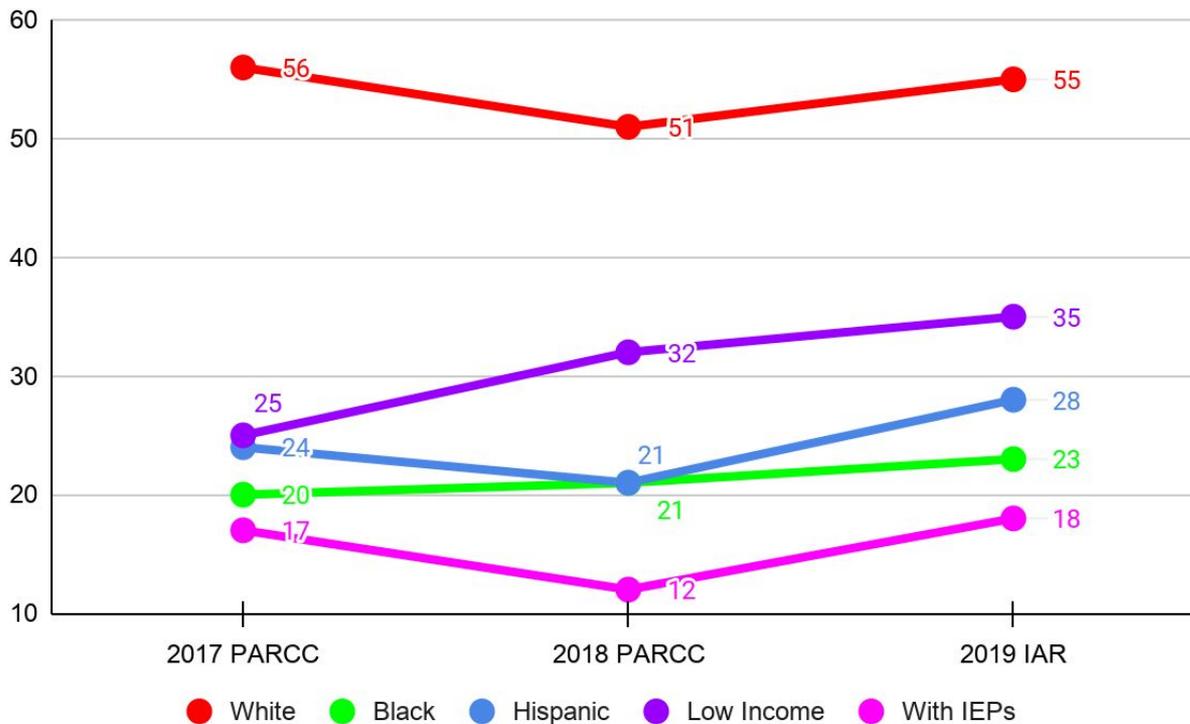


English/Language Arts

*2020 - No data due to pandemic



PARCC/IAR Program Subgroups M/E %



Math

*2020 - No data due to pandemic



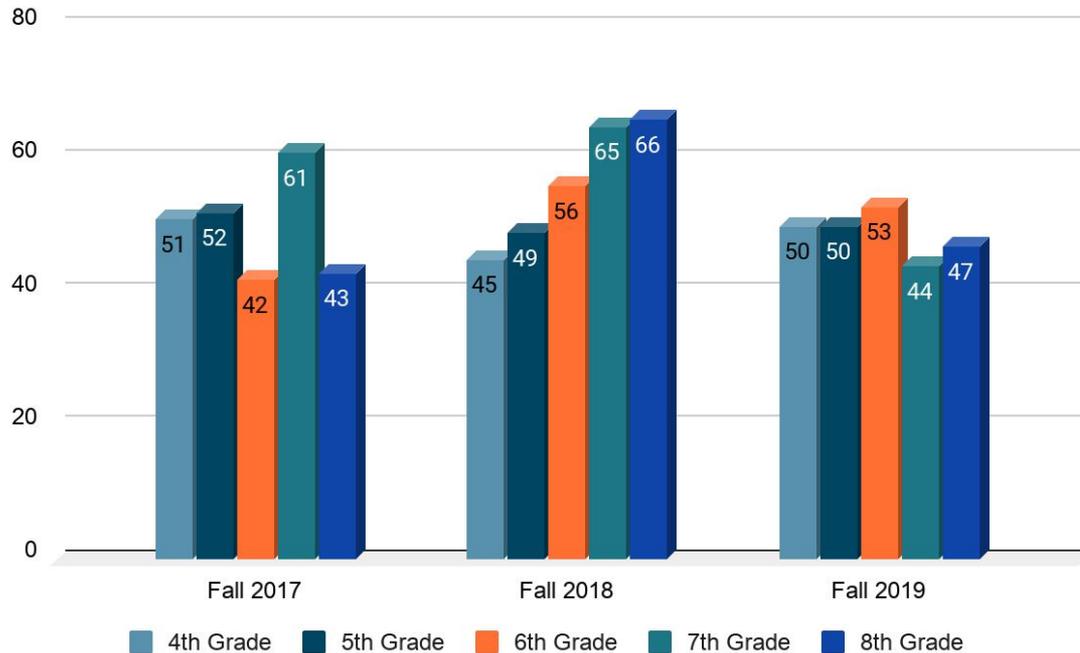
Assessment

Measures of Academic Progress (MAP)

- Measures what students know and informs what they are ready to learn next
- Adjusts to each student's responses to create a personalized assessment experience that accurately measures performance
- Currently administered in grades 2-8



MAP Reading Growth Trends

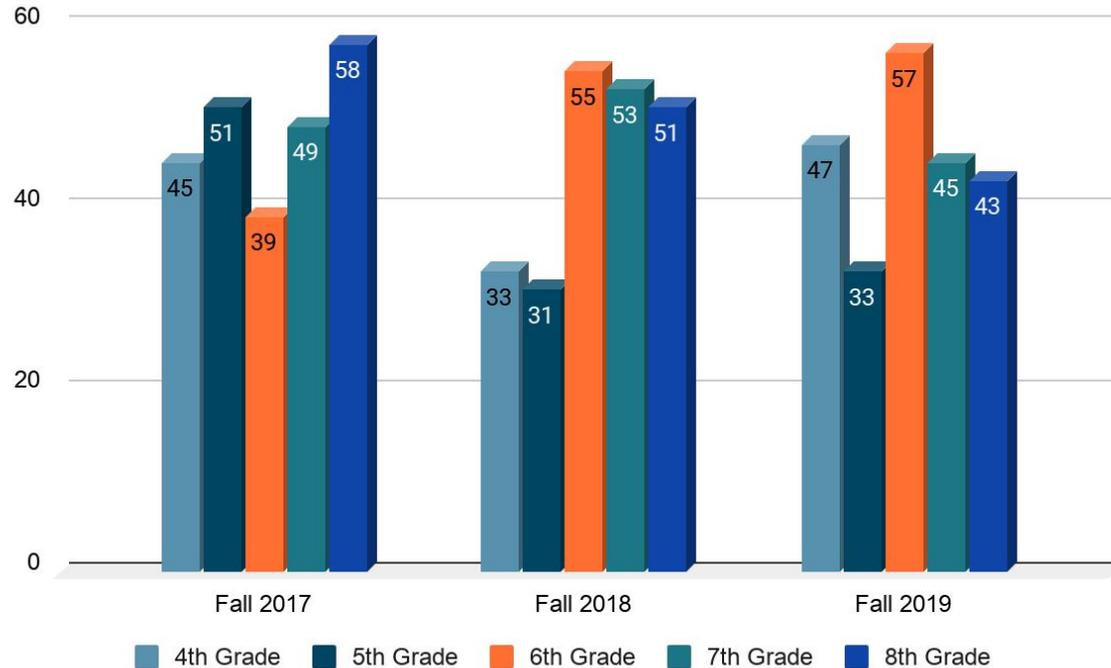


% of all students meeting their individual growth targets

**Fall 2020 - MAP Testing In-Progress*



MAP Math Growth Trends

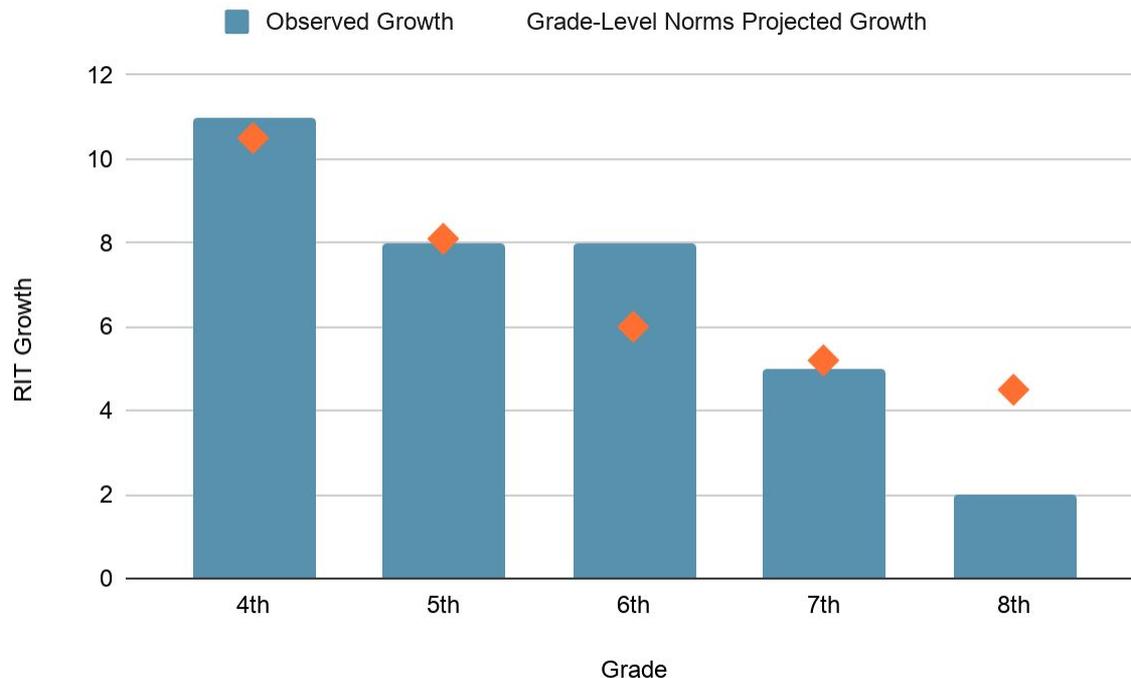


% of all students meeting their individual growth targets

**Fall 2020 - MAP Testing In-Progress*



MAP Reading Growth

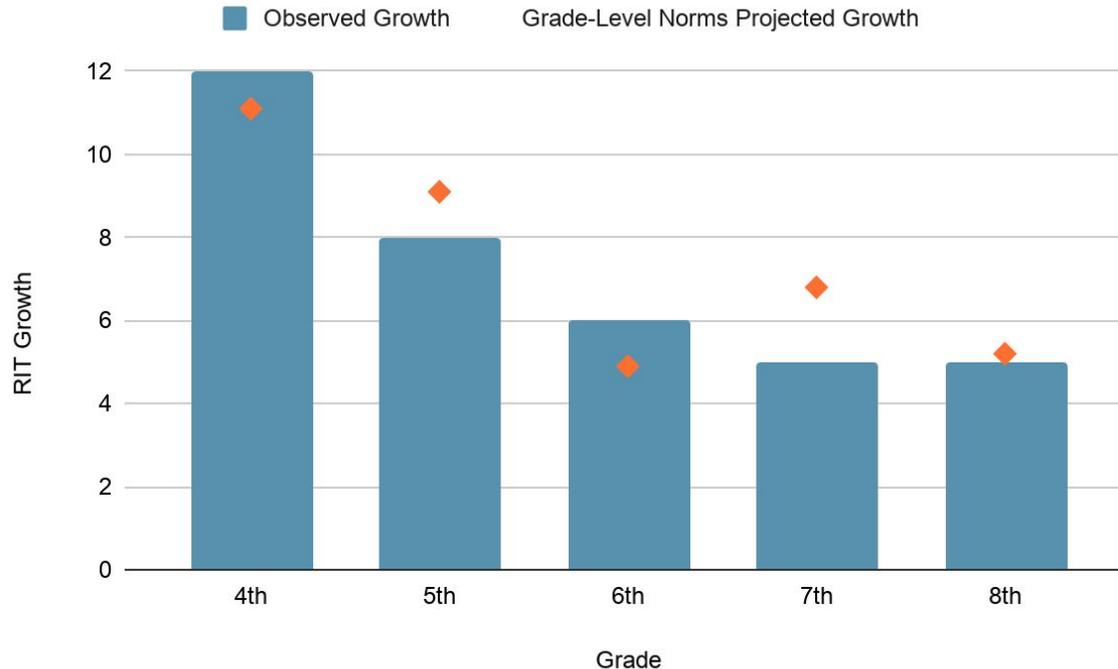


Fall 2018 to
Fall 2019
Growth Data

**Fall 2020 - MAP Testing In-Progress*



MAP Math Growth



Fall 2018 to
Fall 2019
Growth Data

**Fall 2020 - MAP Testing In-Progress*



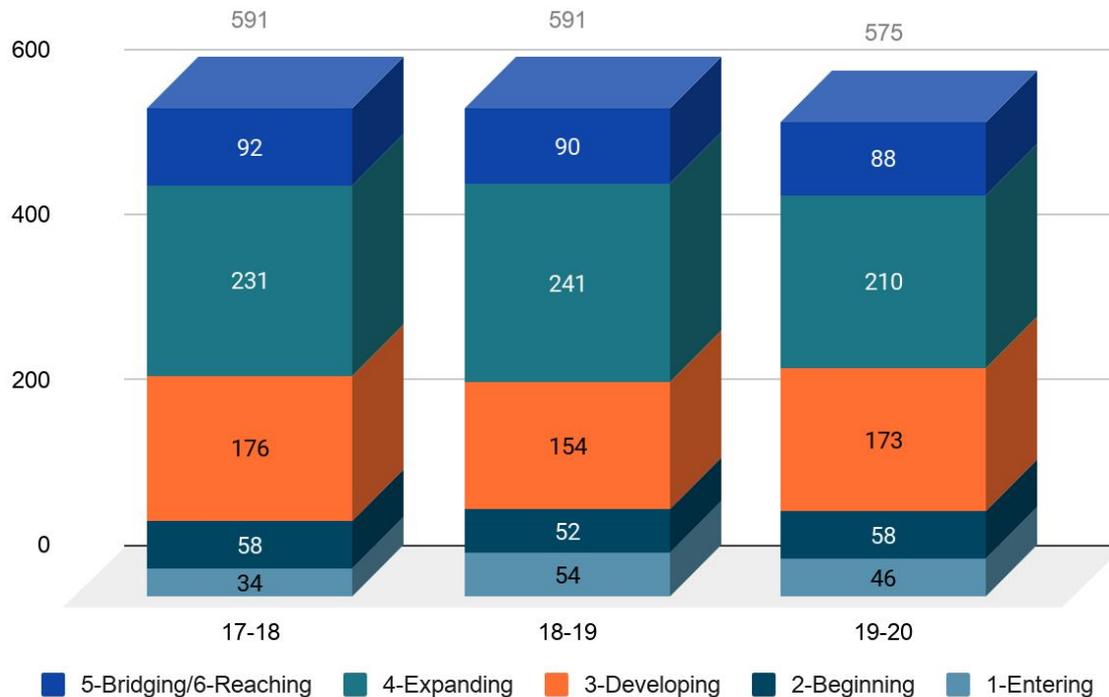
Assessment

Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS)

- Administered to K-8 English language learners (ELLs)
- 4 Domains: Listening, Speaking, Reading, and Writing
- Determines services, students' English academic language, and plan to facilitate their language development.



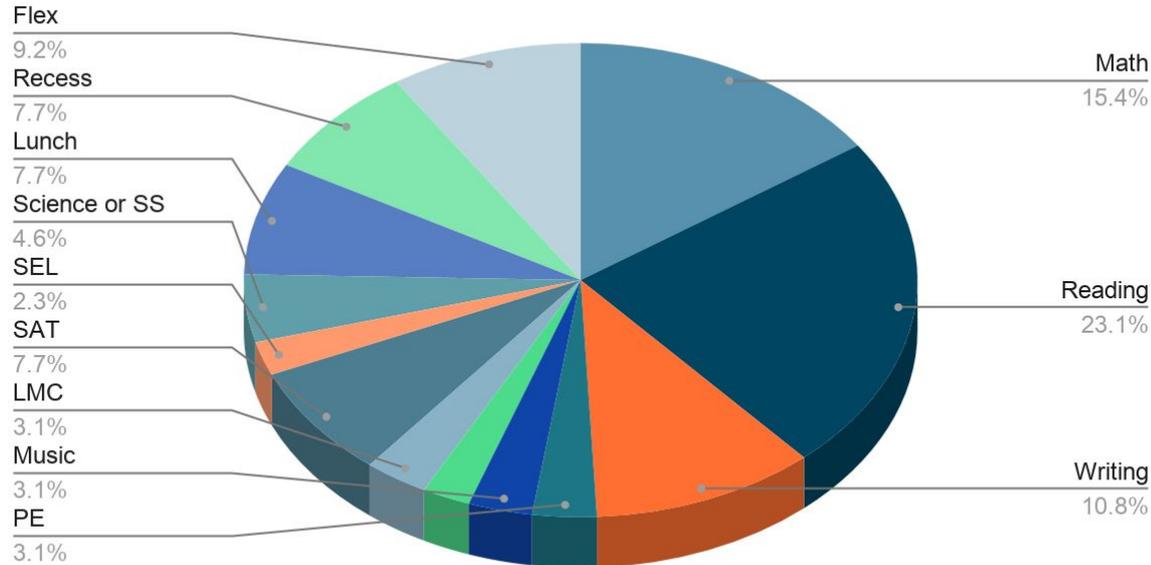
ACCESS for English Language Learners



of students performing at each of the proficiency levels



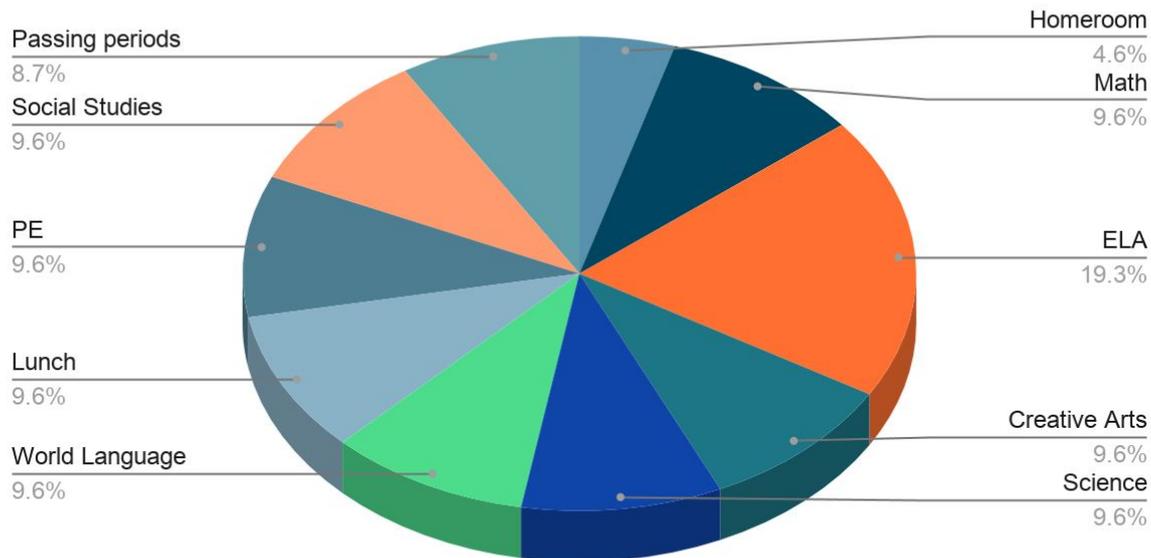
Instructional Time Elementary Week



3rd
Grade



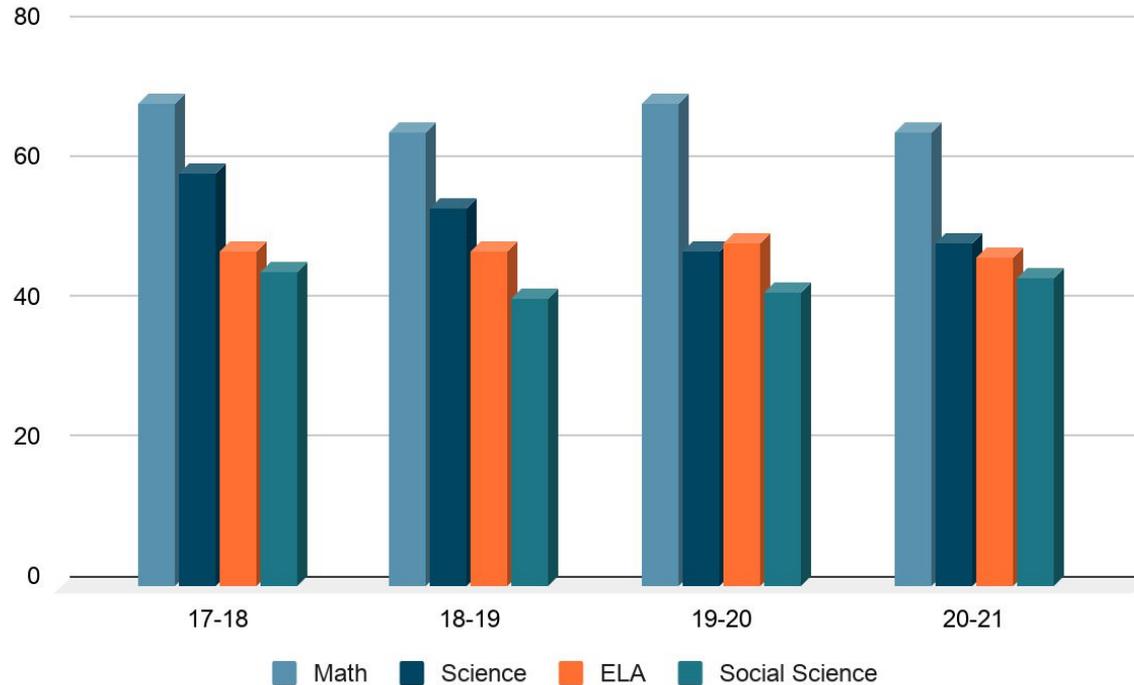
Instructional Time Middle School Week



8th Grade

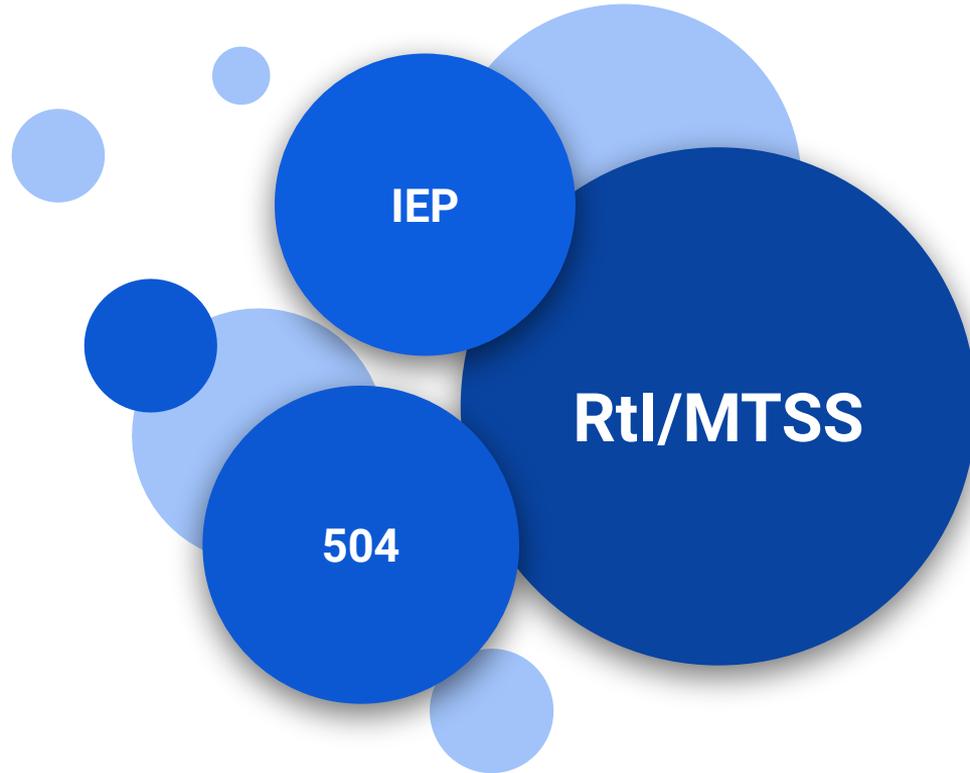


D25 Placement in D214



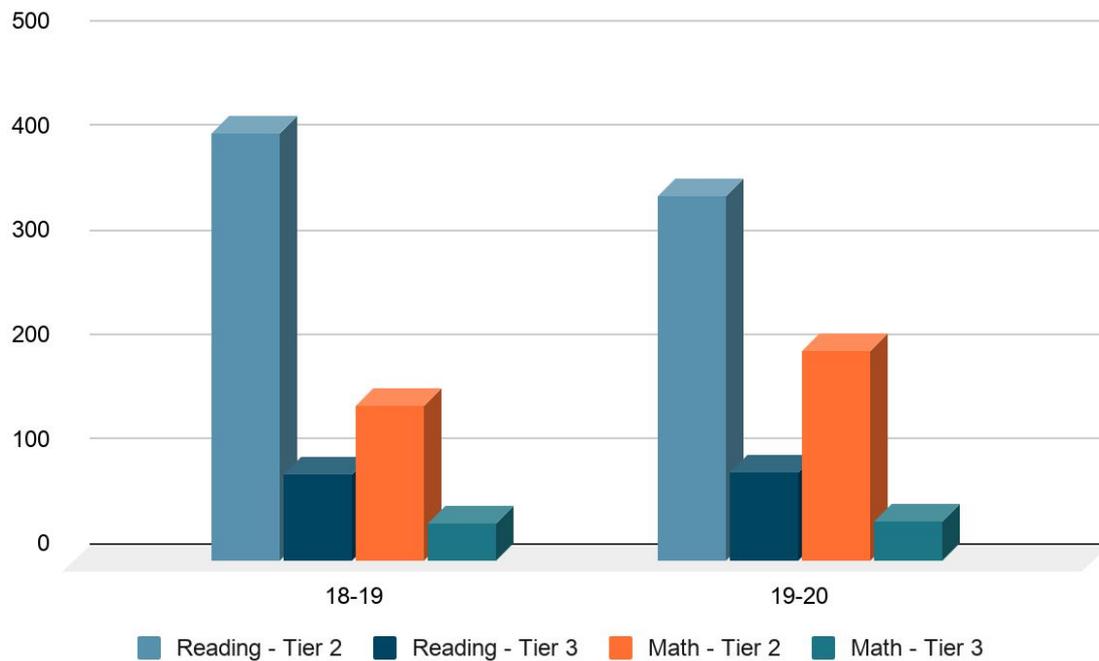
% of D25
Grade 9
Students
Placed in
Honors or
Higher

Student Services





RtI/MTSS Interventions



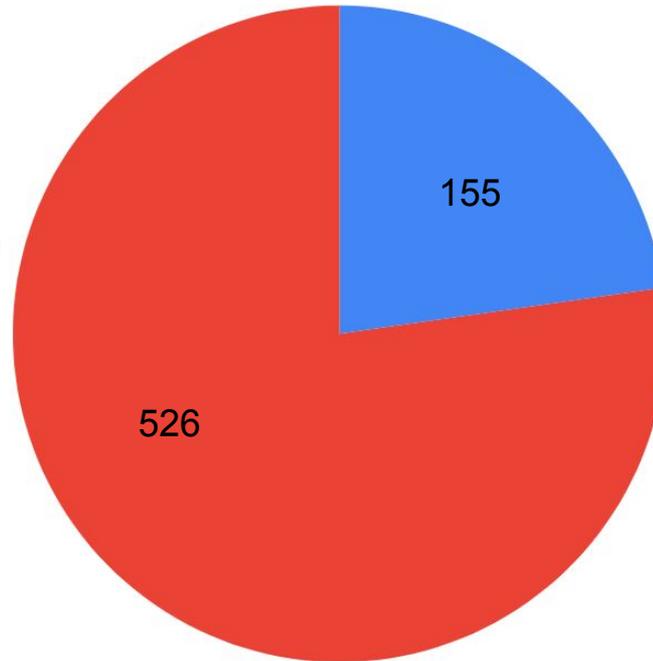
of EC- 8th
grade
students
receiving Tier
2 & 3
Interventions

**18-19 & 19-20 - Each building had at least a full time reading interventionist & a ½ time math interventionist. 20-21 - Math interventionists are now full time.*



IEP Number of Students

- Speech Only IEPs
- All Other IEPs

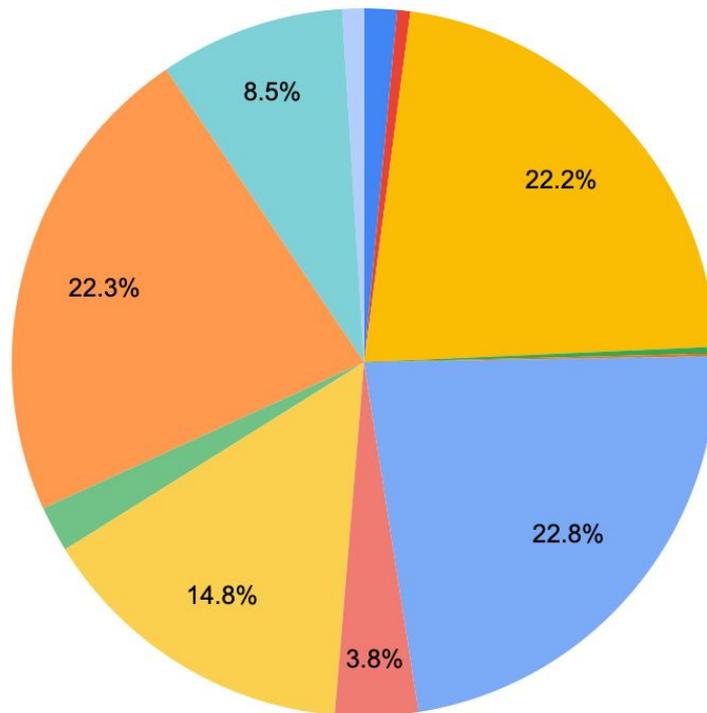




IEP Students in Disability Categories %

- Intellectual Disability*
- Orthopedic Impairment*
- Specific Learning
- Visual Impairment*
- Hearing Impairment*
- Deaf-Blindness*
- Speech/Language
- Emotional Disability
- Other Health Impairment
- Multiple Disabilities*
- Developmental Delay
- Autism
- Traumatic Brain Injury*

*Less than 3%



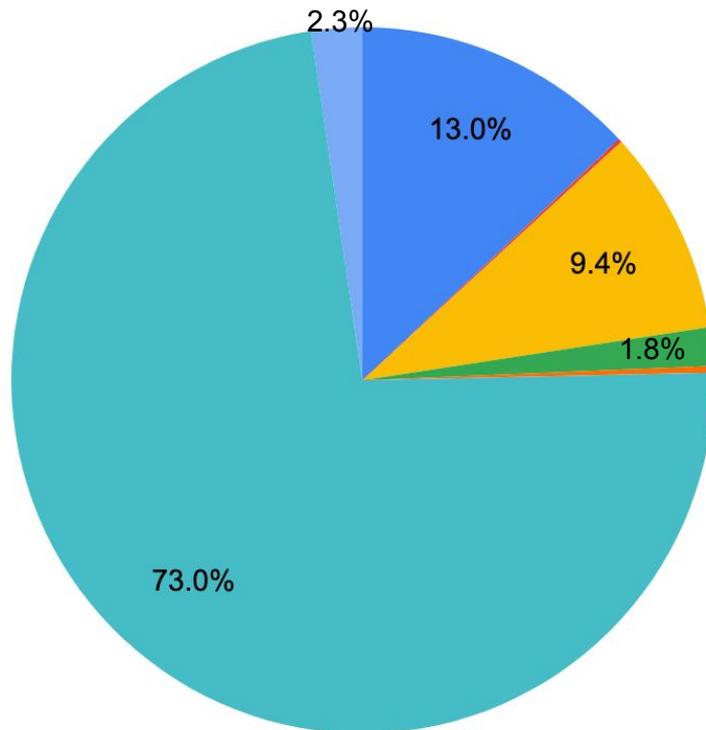


IEP Race Ethnicity %

Groups with IEPs

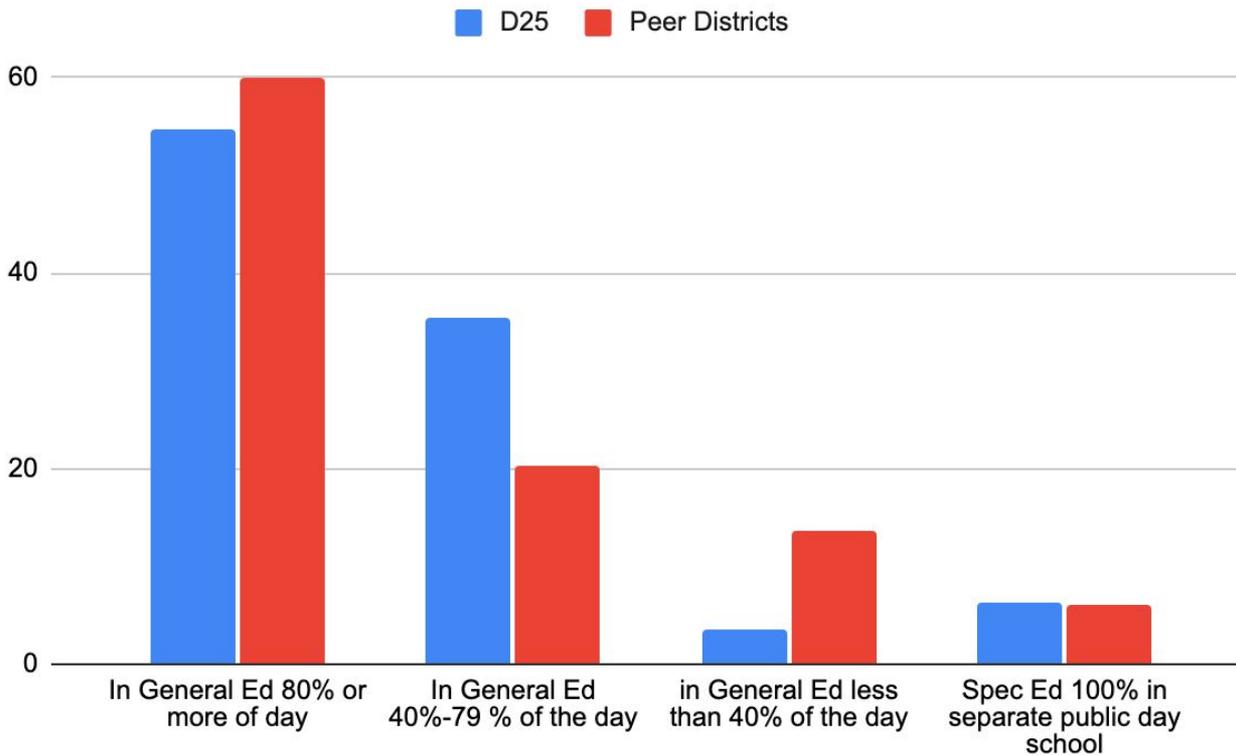
- Hispanic or Latino
- American Indian or Alaska Native*
- Asian
- Black or African American
- Native Hawaiian or Other Pacific Islander
- White
- Two or More Races

*Less than 1%





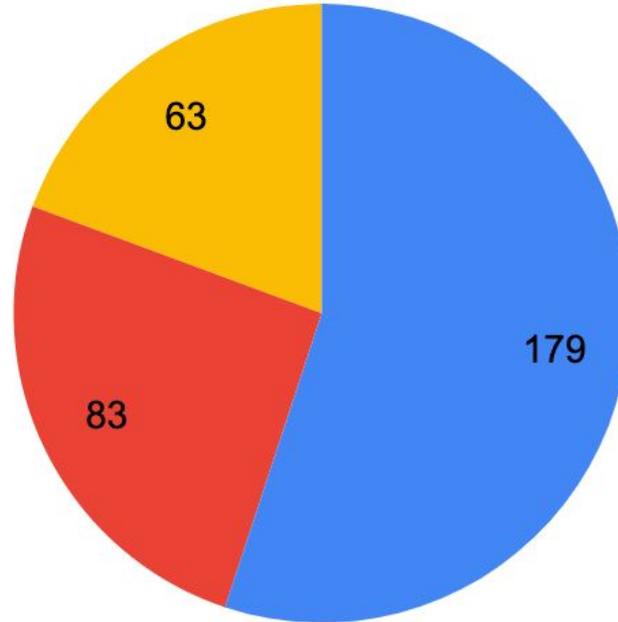
IEP Students in Various Educational Settings %



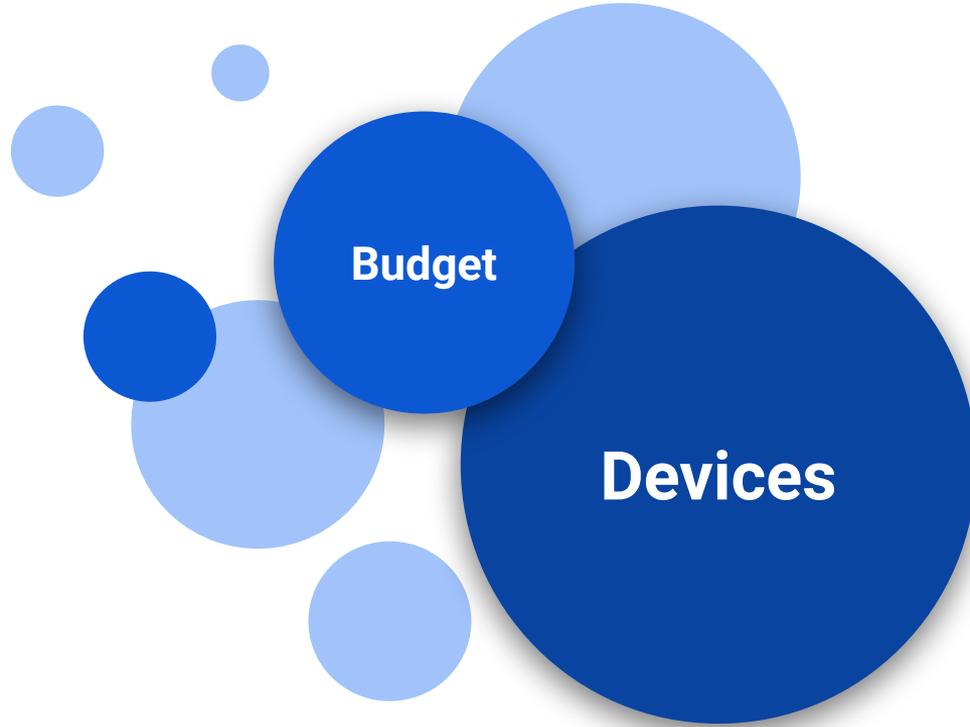


504 Number of Students

- Academic
- Medical
- Social/Emotional

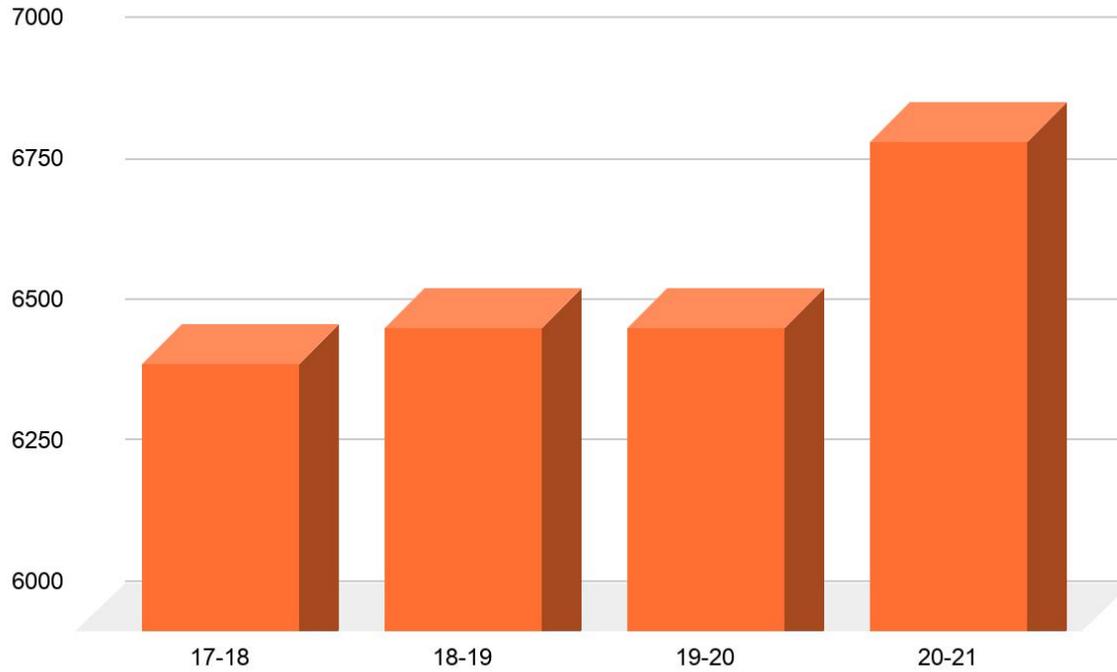


Technology





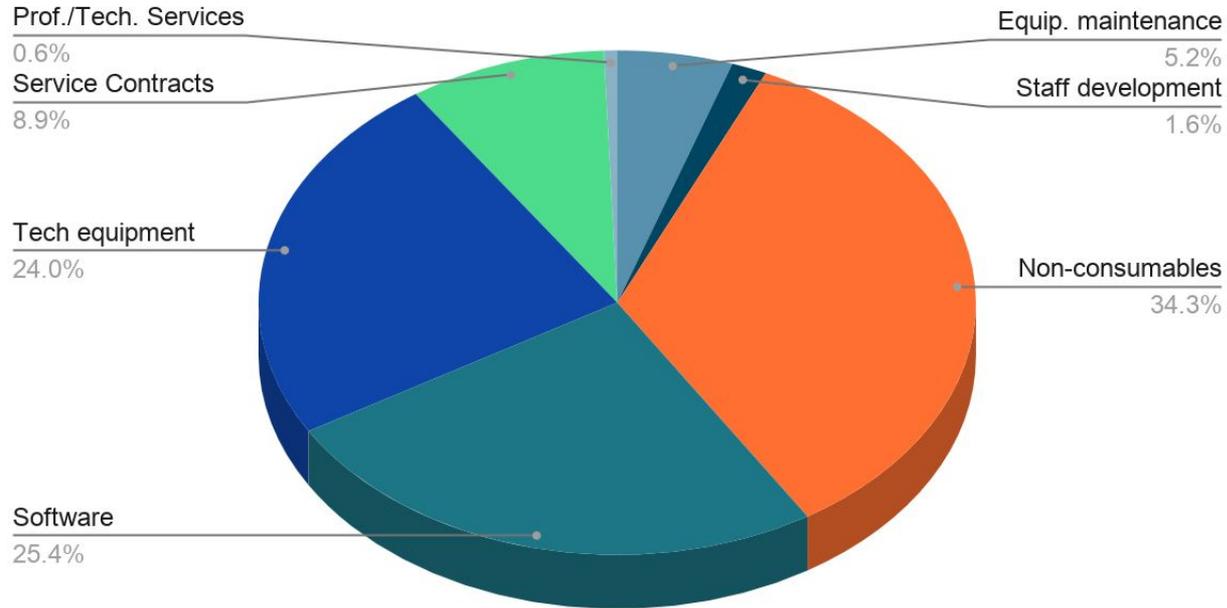
Devices



Approximate # of
Devices for
Student Use

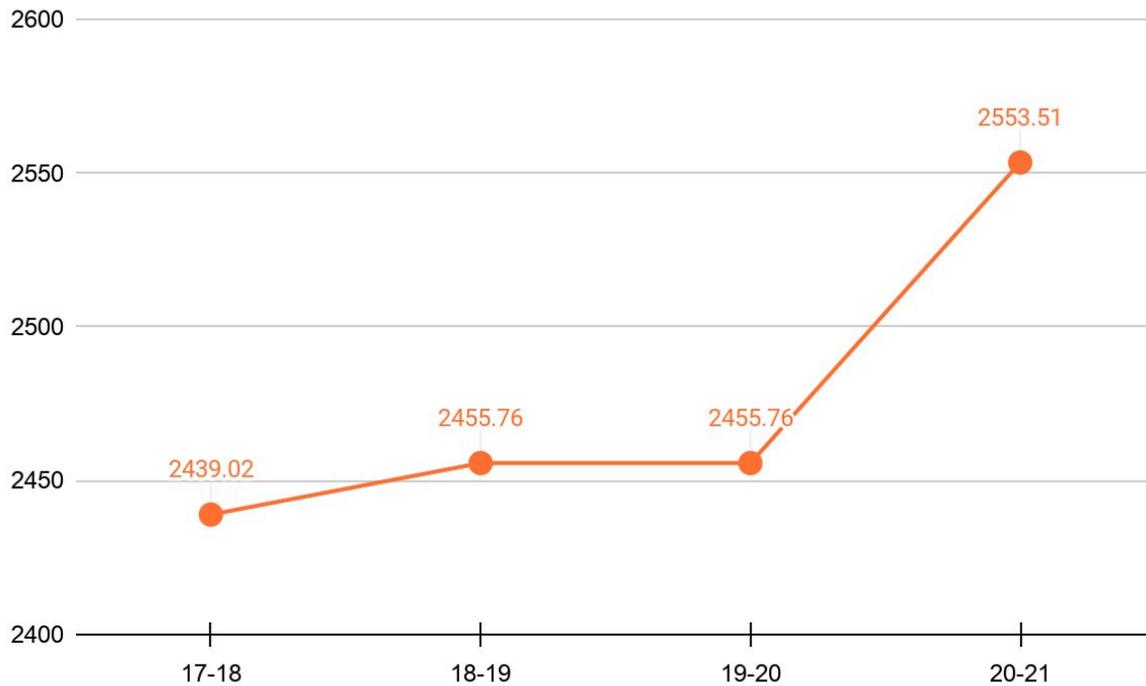


Tech Budget 19-20





Tech IT Spending Per Student





Questions





D25 Culture & Professional Staff



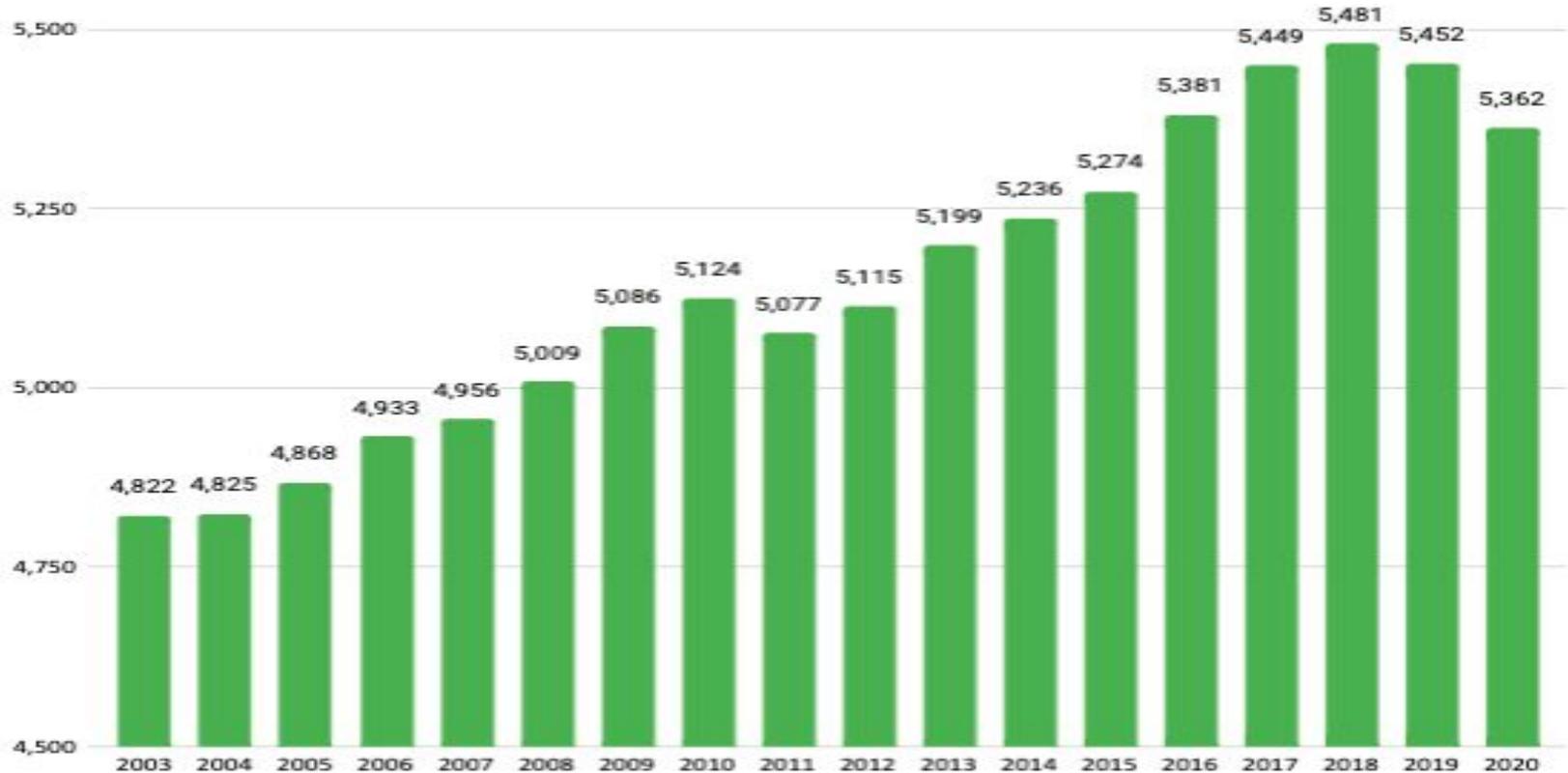
AHSD25 Student Population

5148

PowerSchool Data
11/2/20

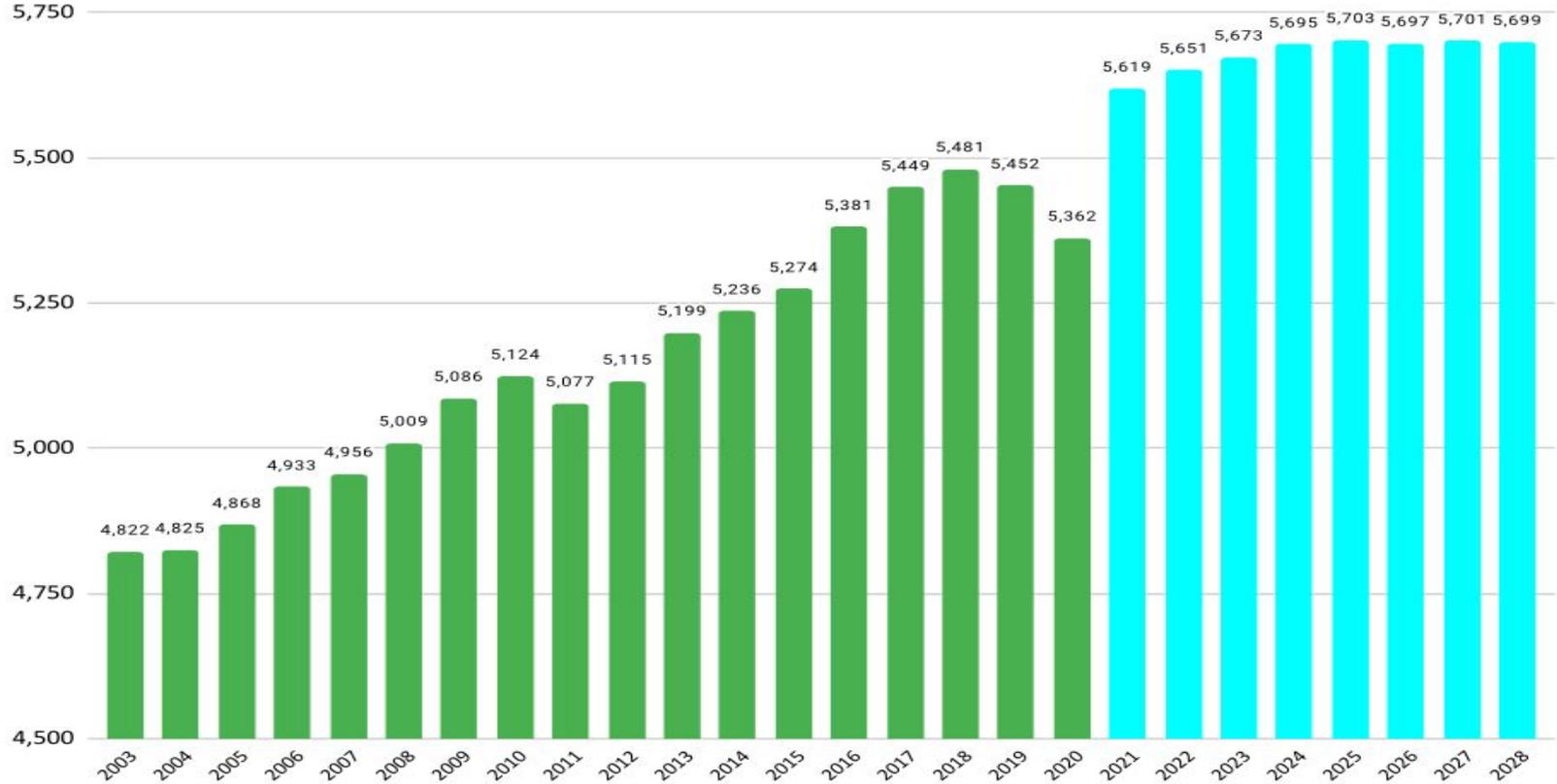


AHSD25 Student Population



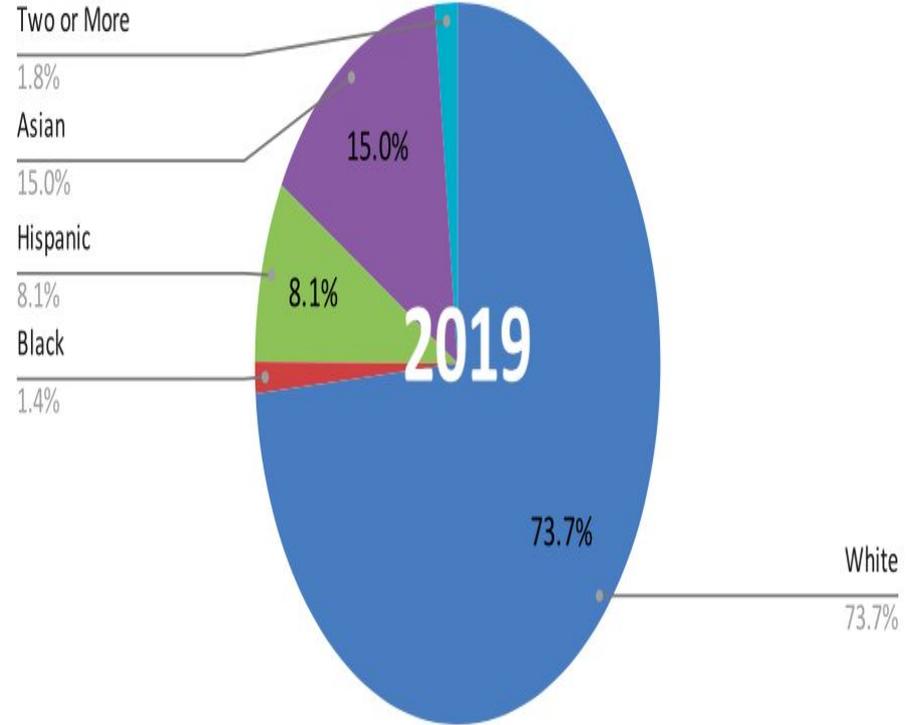
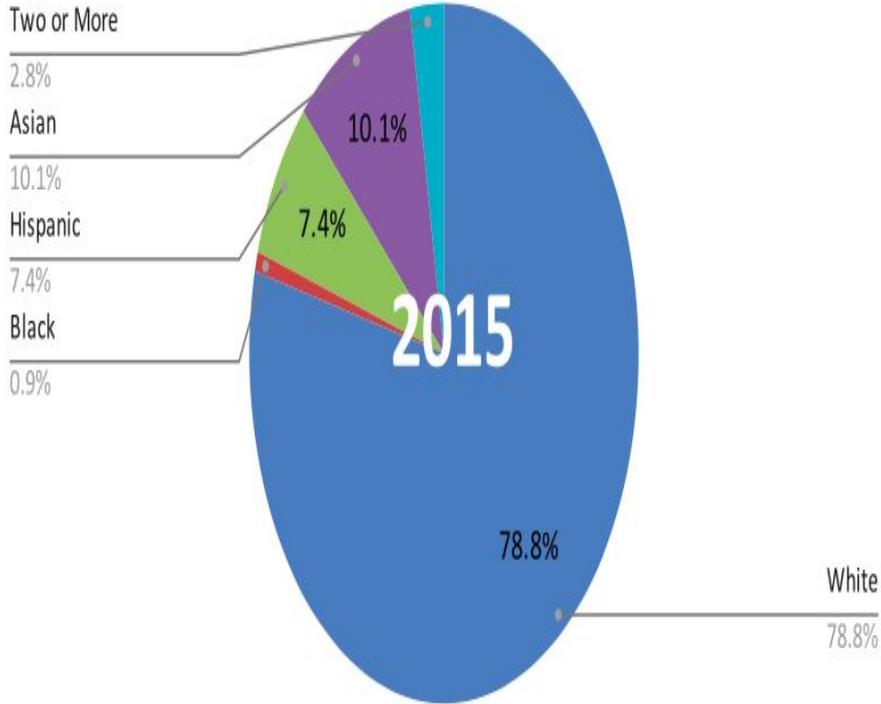


AHSD25 Student Population





Student Diversity





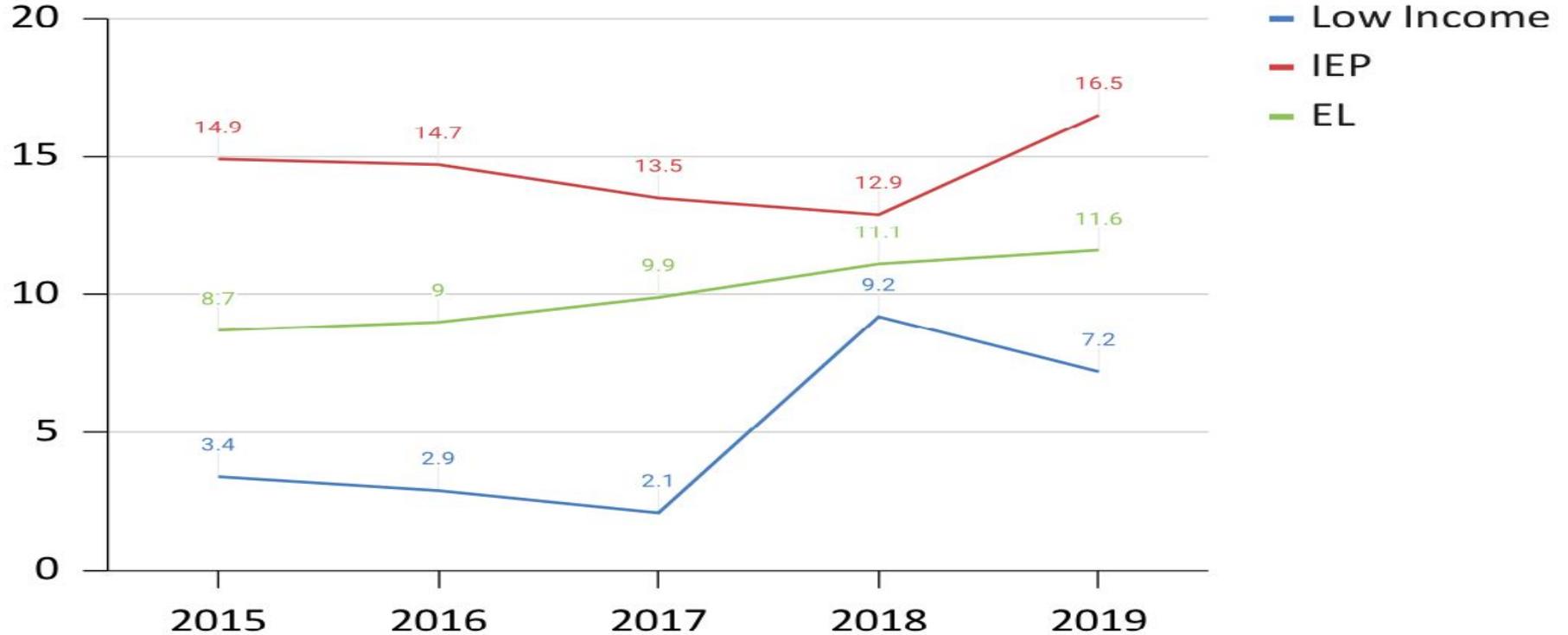
Languages Spoken in the Home

45

1. Spanish 18%
2. Polish 18%
3. Hindi 8%
4. Telegu 8%
5. Tamil 6%

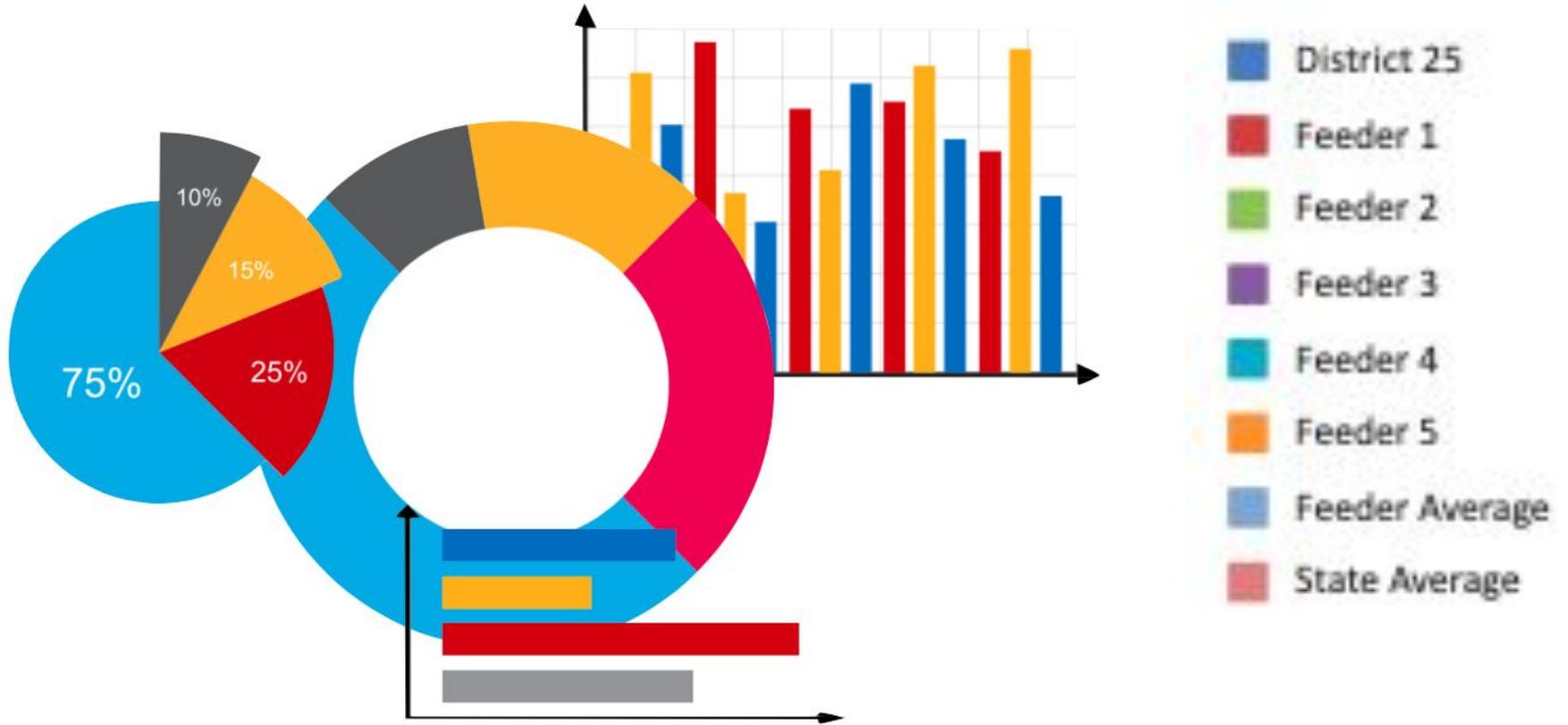


Student Groups





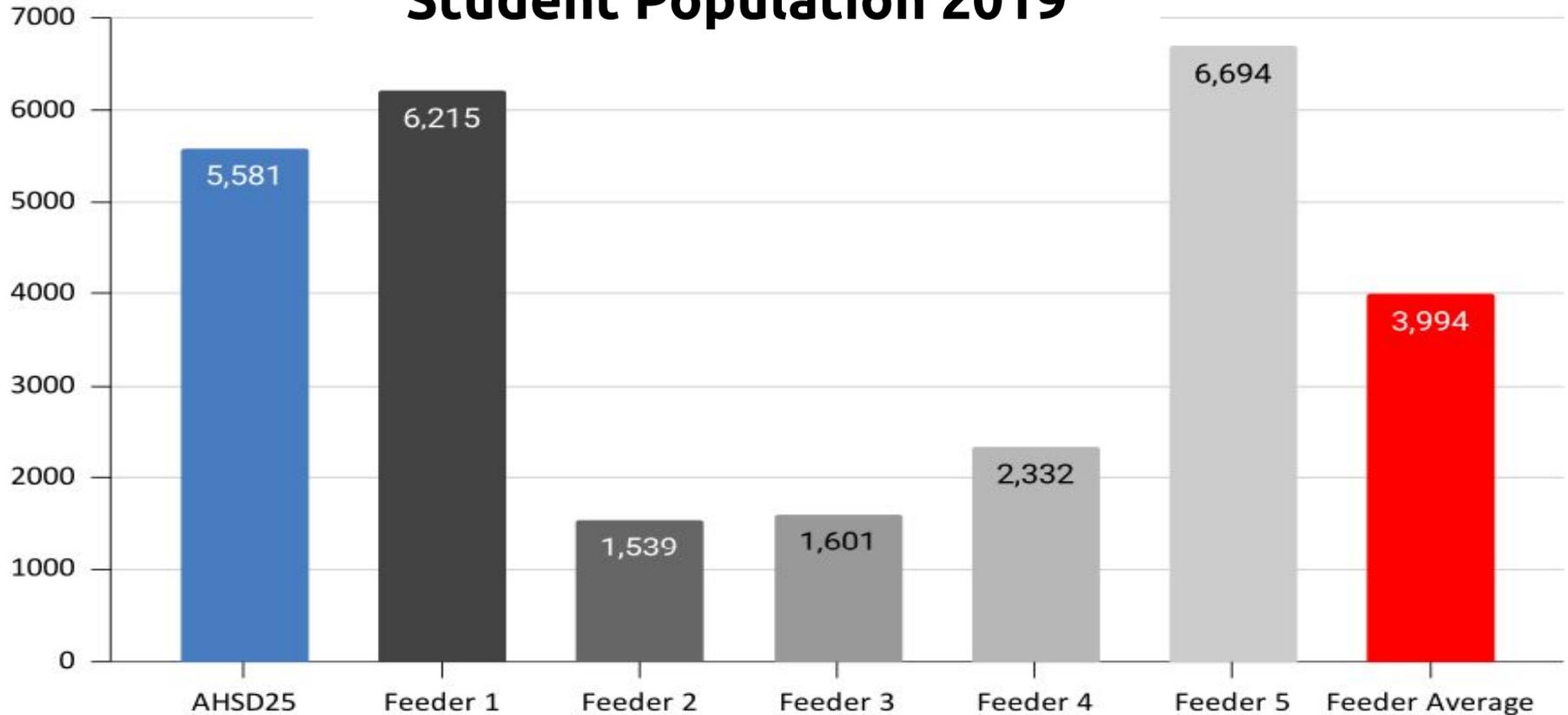
A Word About Data





A Word About Data

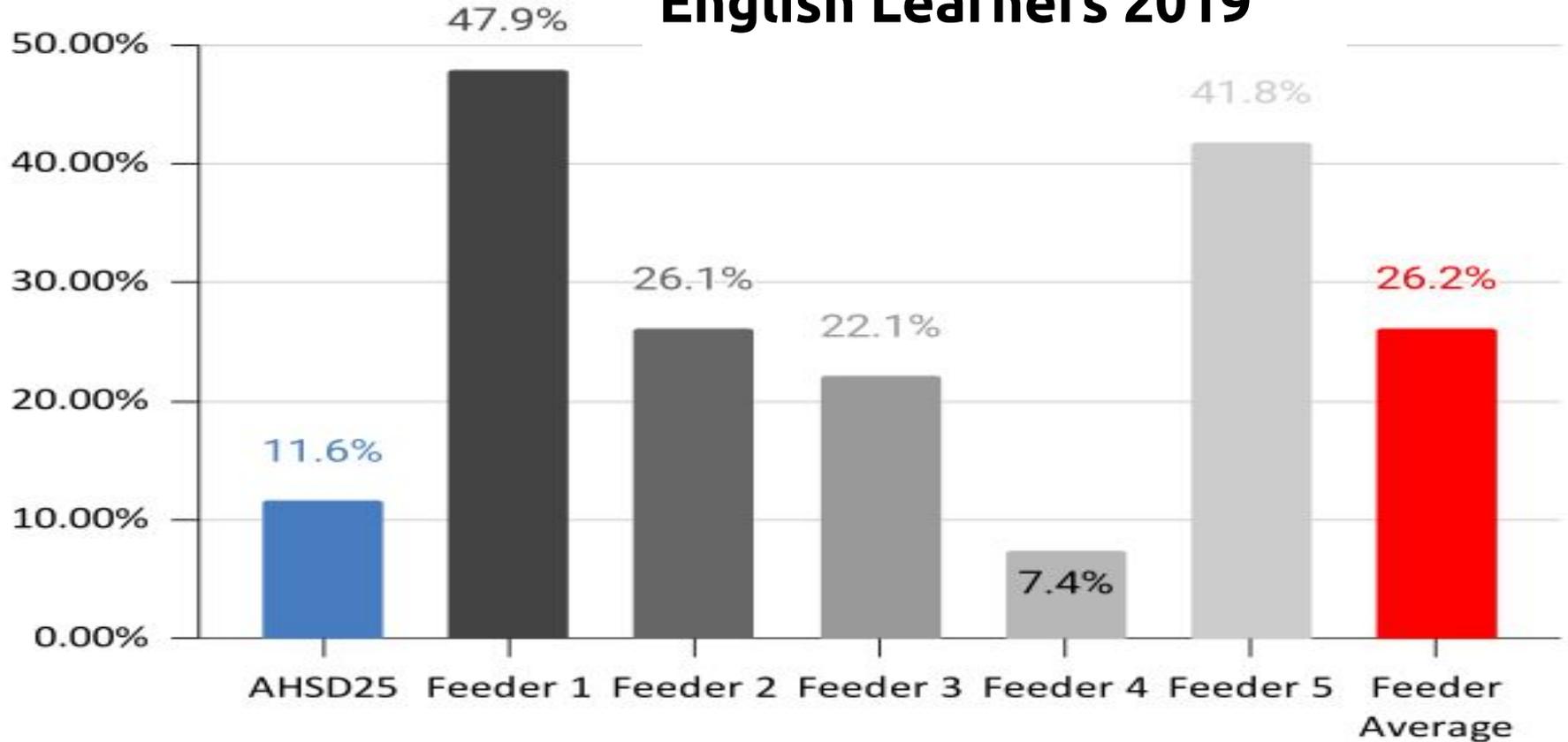
Student Population 2019





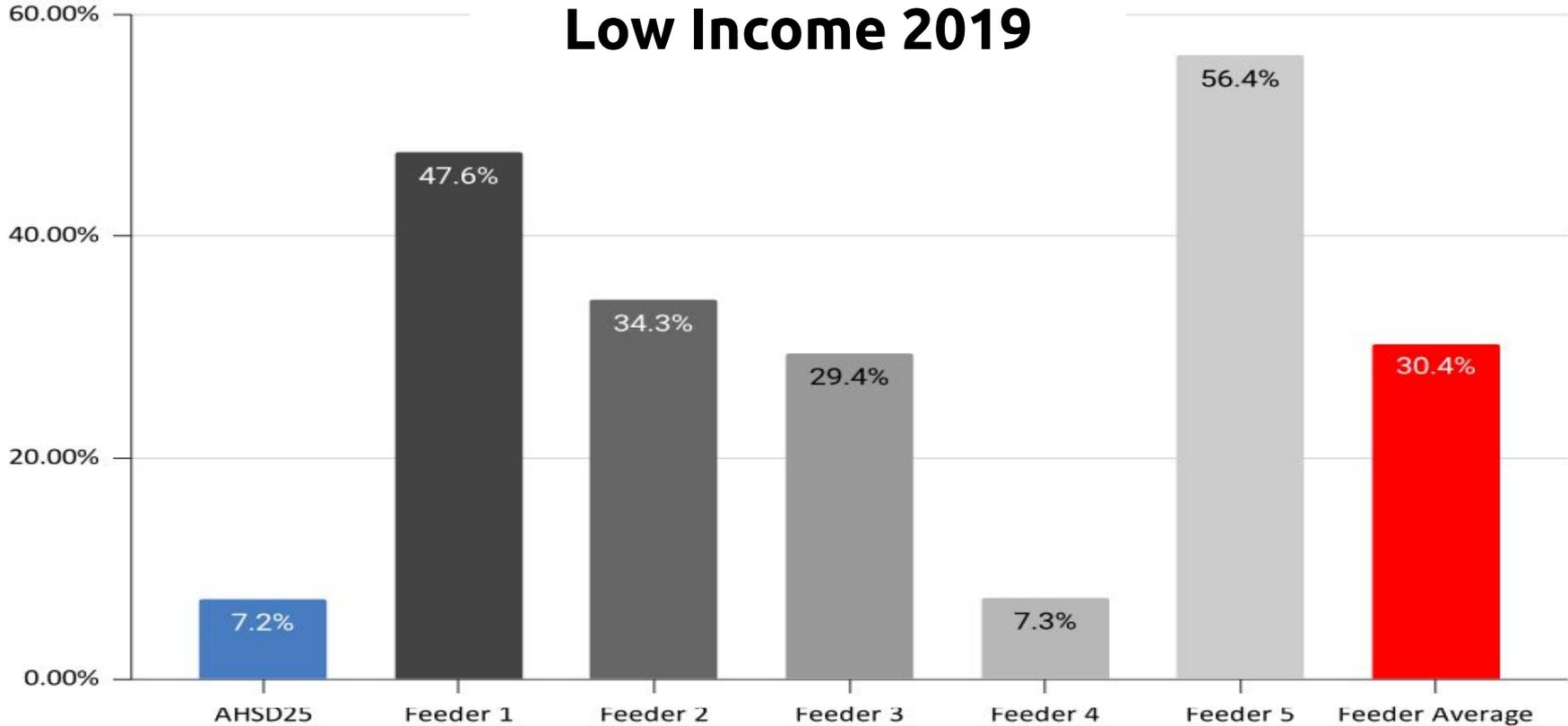
A Word About Data

English Learners 2019



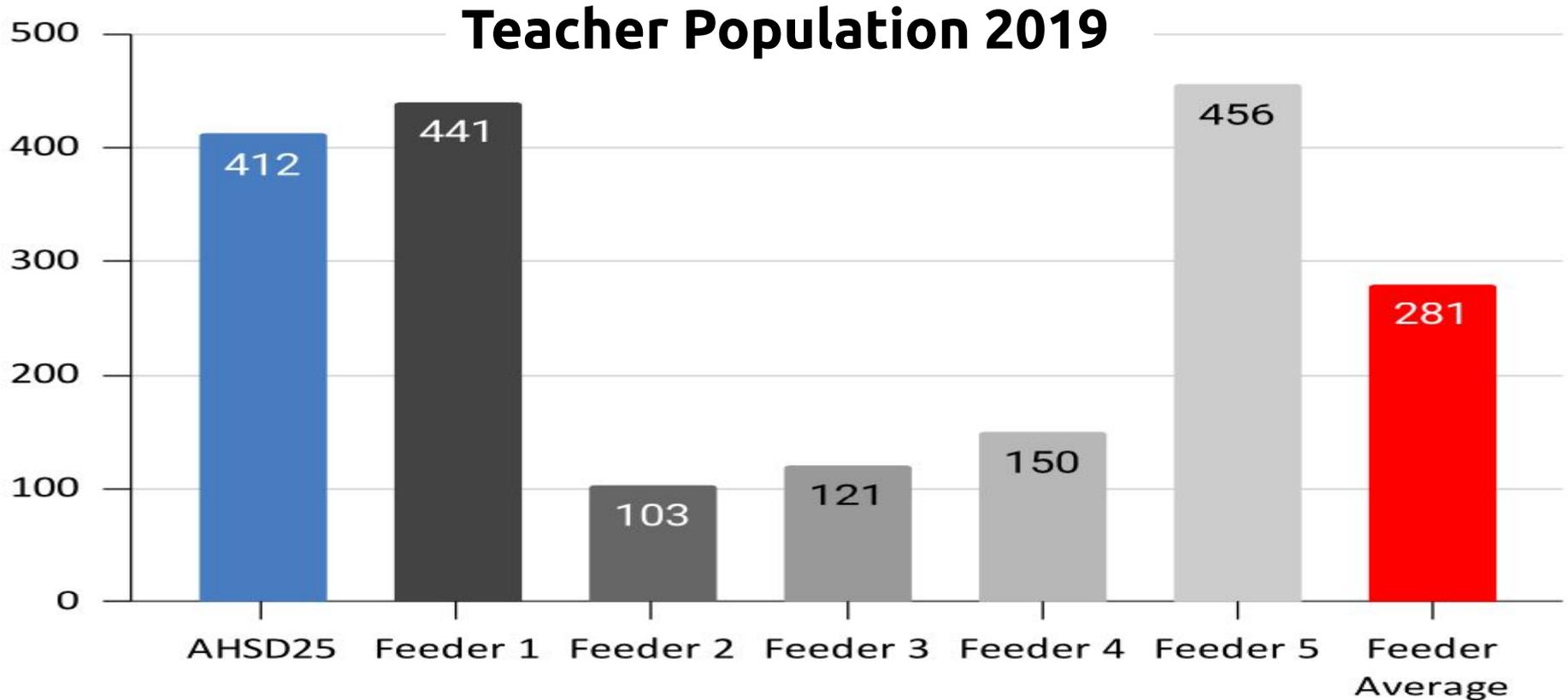


A Word About Data





A Word About Data

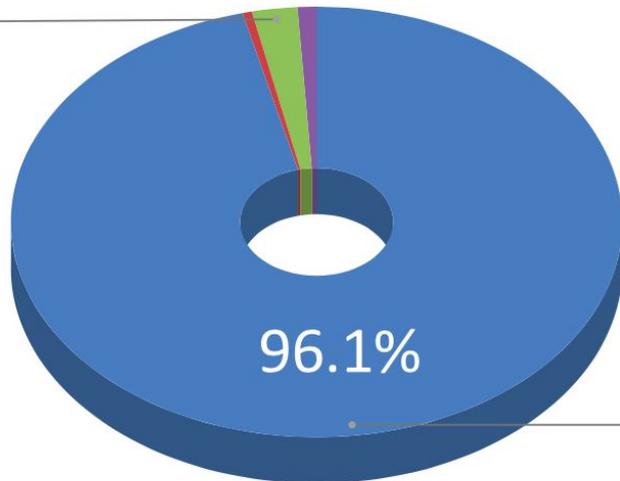




Staff Demographic Data

Asian

2.4%



White

96.1%

Ethnicity	Percentage
White	96%
Hispanic	1%
Asian	2%
Unknown	1%

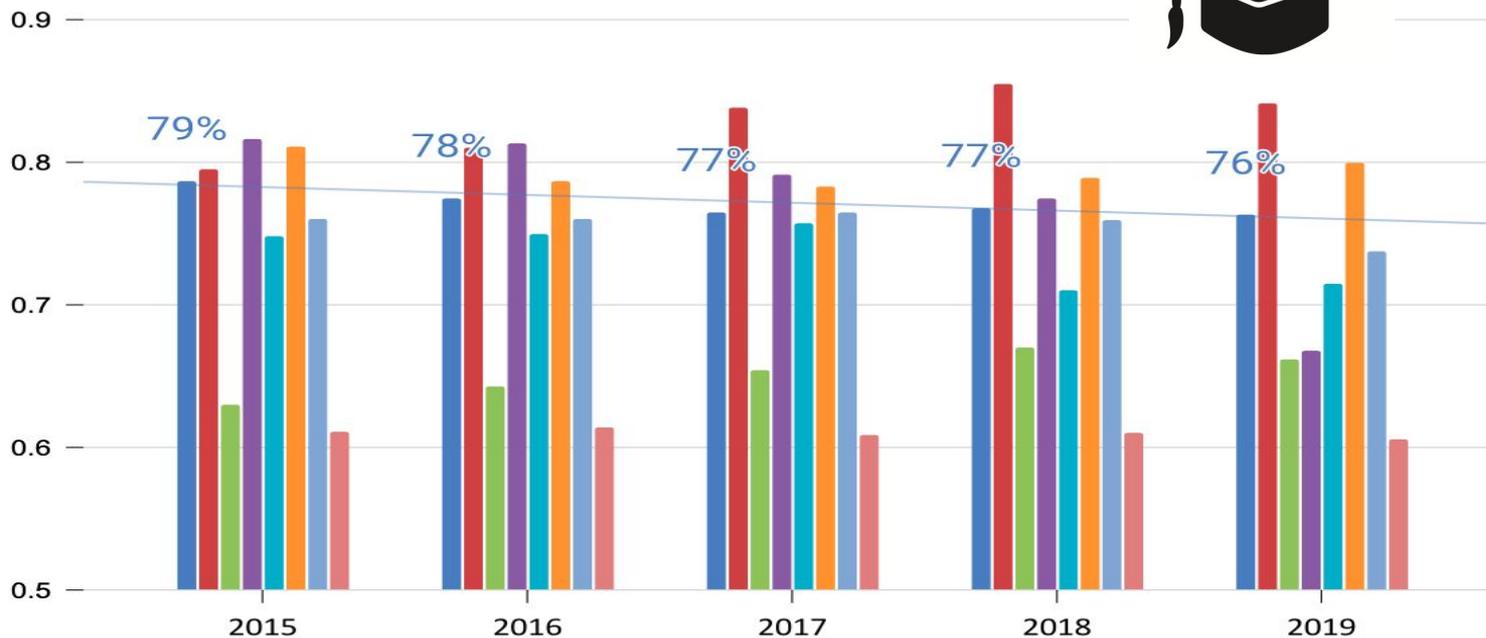


Certified Staff Education

Master's Degree or Higher



- District 25
- Feeder 1
- Feeder 2
- Feeder 3
- Feeder 4
- Feeder 5
- Feeder Average
- State Average





Certified Staff Evaluation

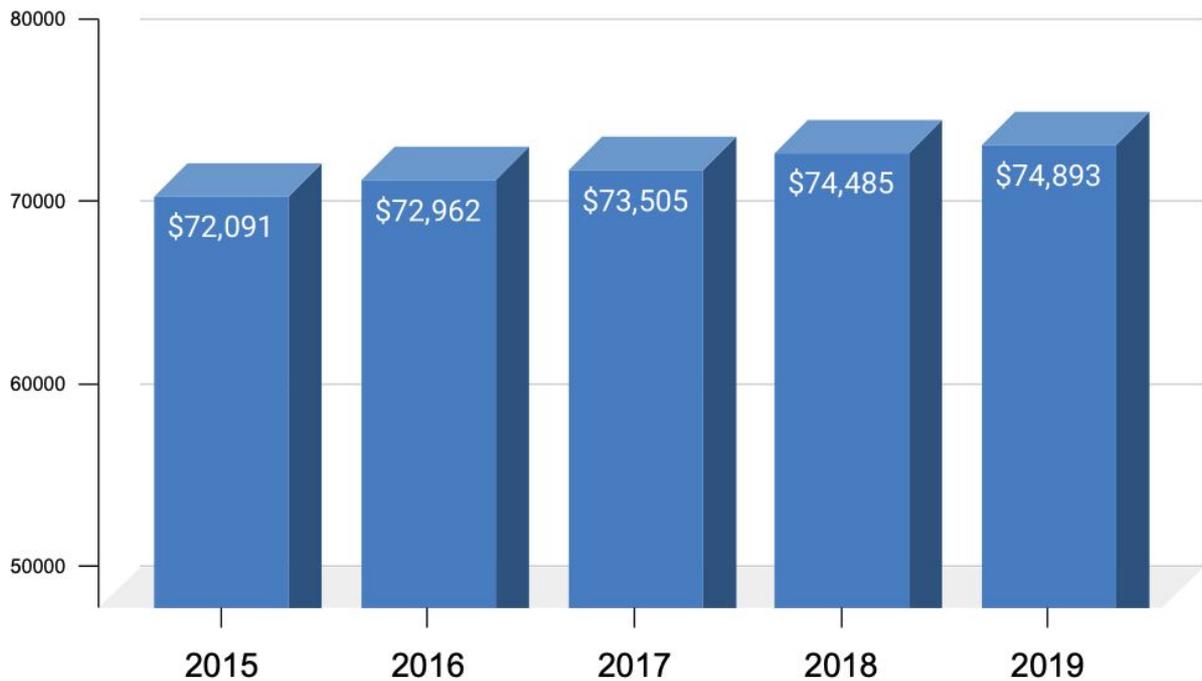
Rating of Proficient or Higher





Educator Salary Information

AHSD25 Average Annual Salary





Staff Salary Comparison

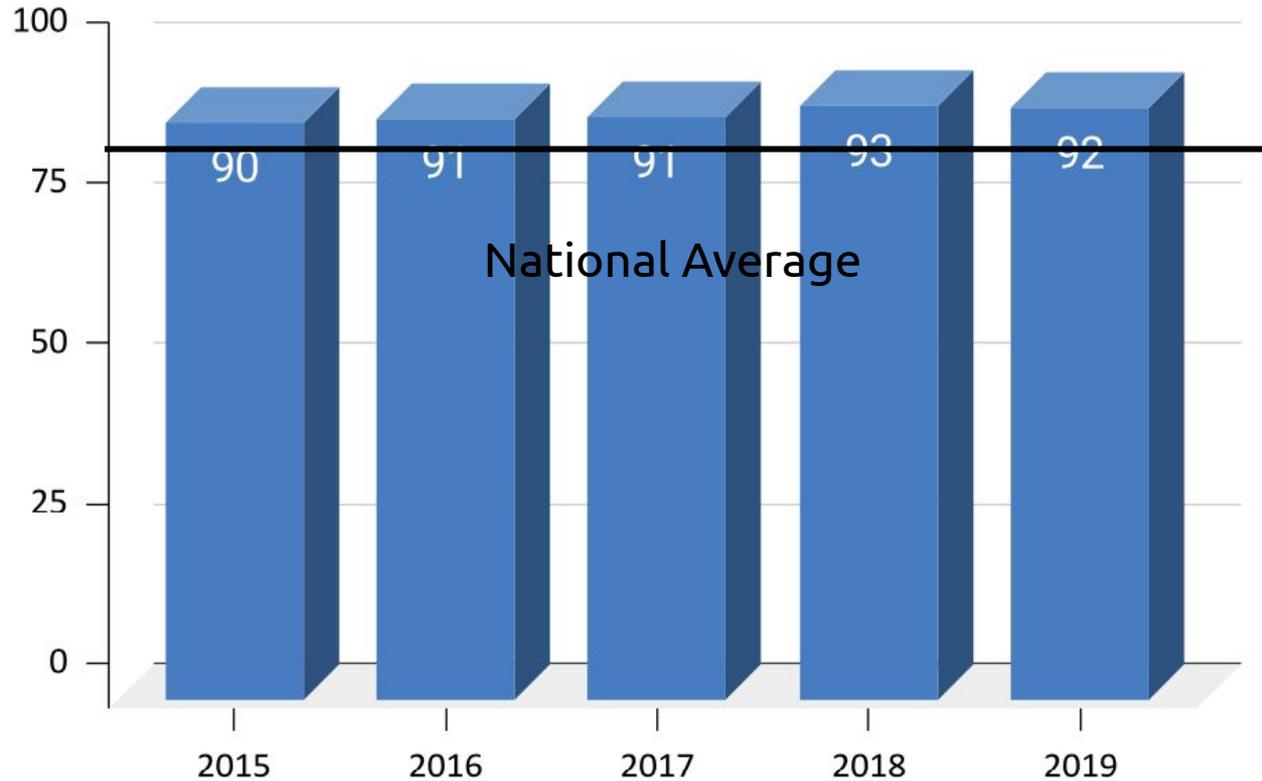




Teacher Retention



Percentage Retained



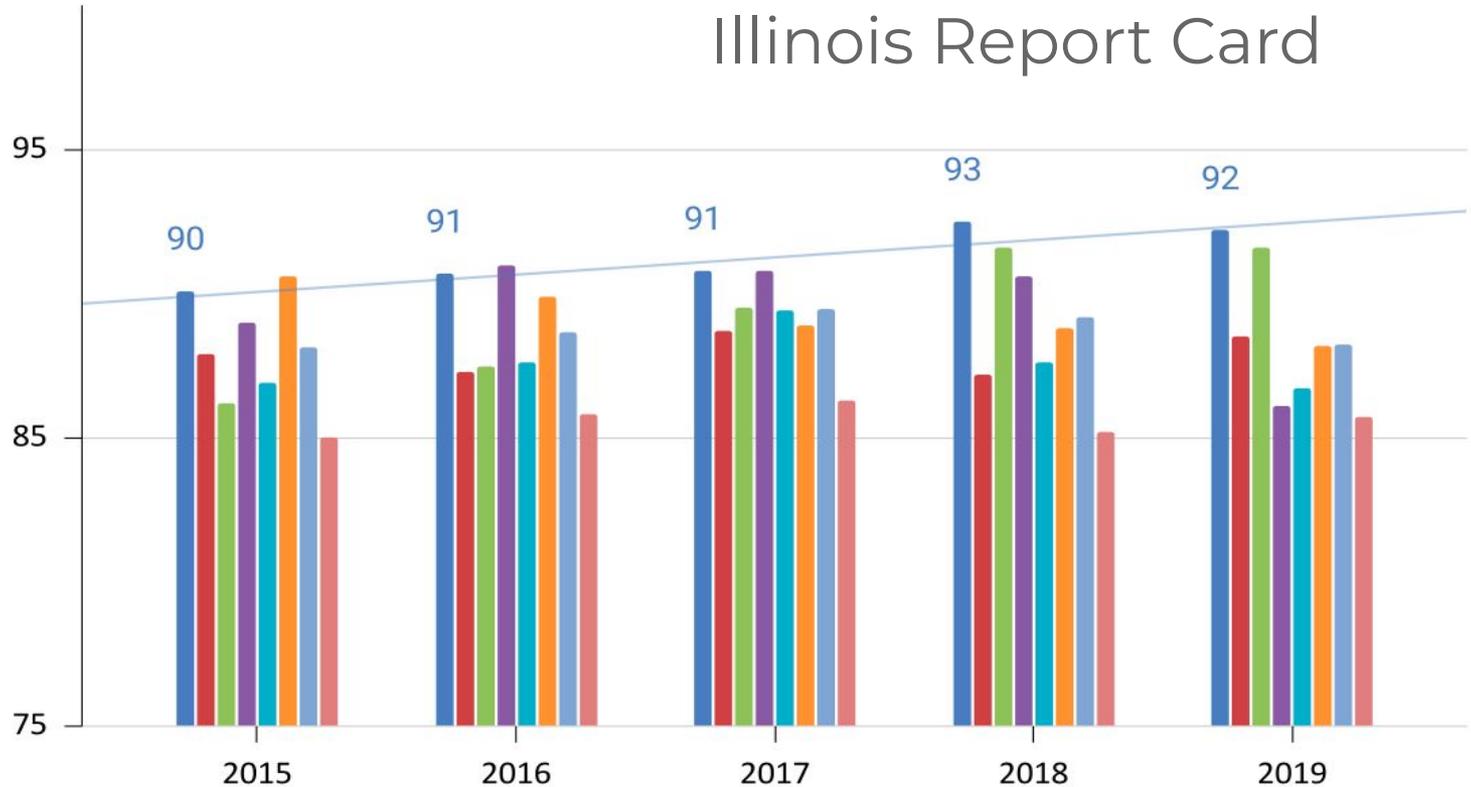


Teacher Retention

- District 25
- Feeder 1
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- Feeder 5
- Feeder Average
- State Average



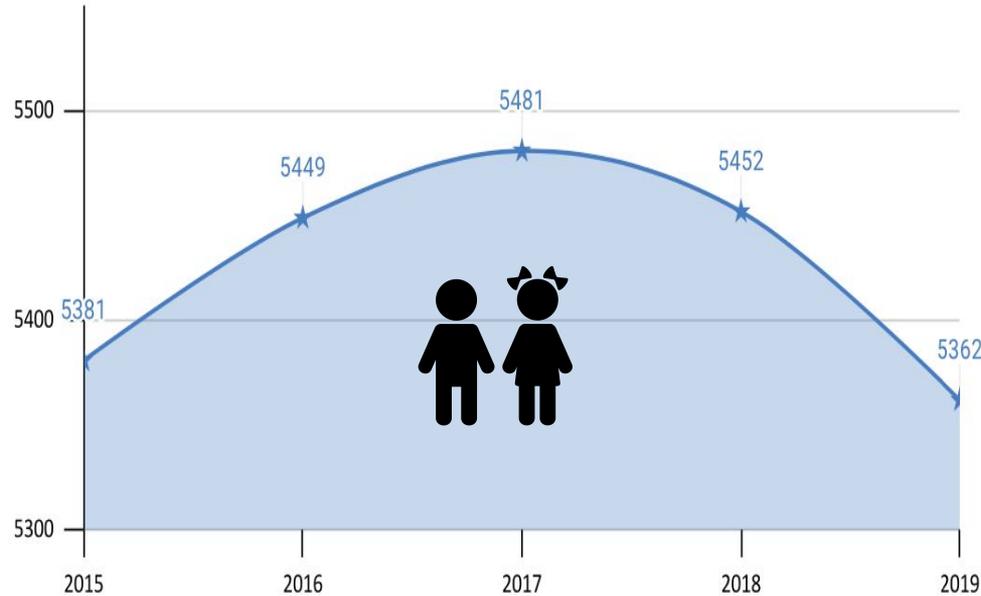
Illinois Report Card



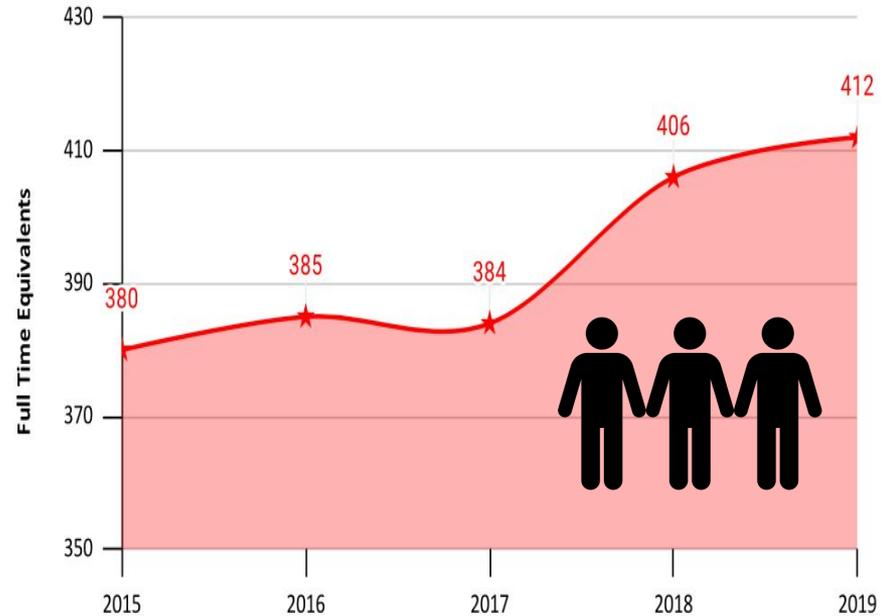


Student & Staff Populations

Students



Staff





Student to Staff Ratio

Current Average

19.... Kindergarten

19.... Primary (1-2)

21.... Intermediate (3-5)

25 Middle School (6-8)

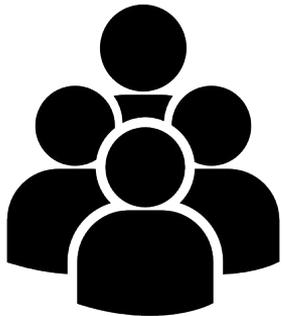
Grade Level Targets

	2020
KDG	20
1-2	22
3-5	25
6-8	25+

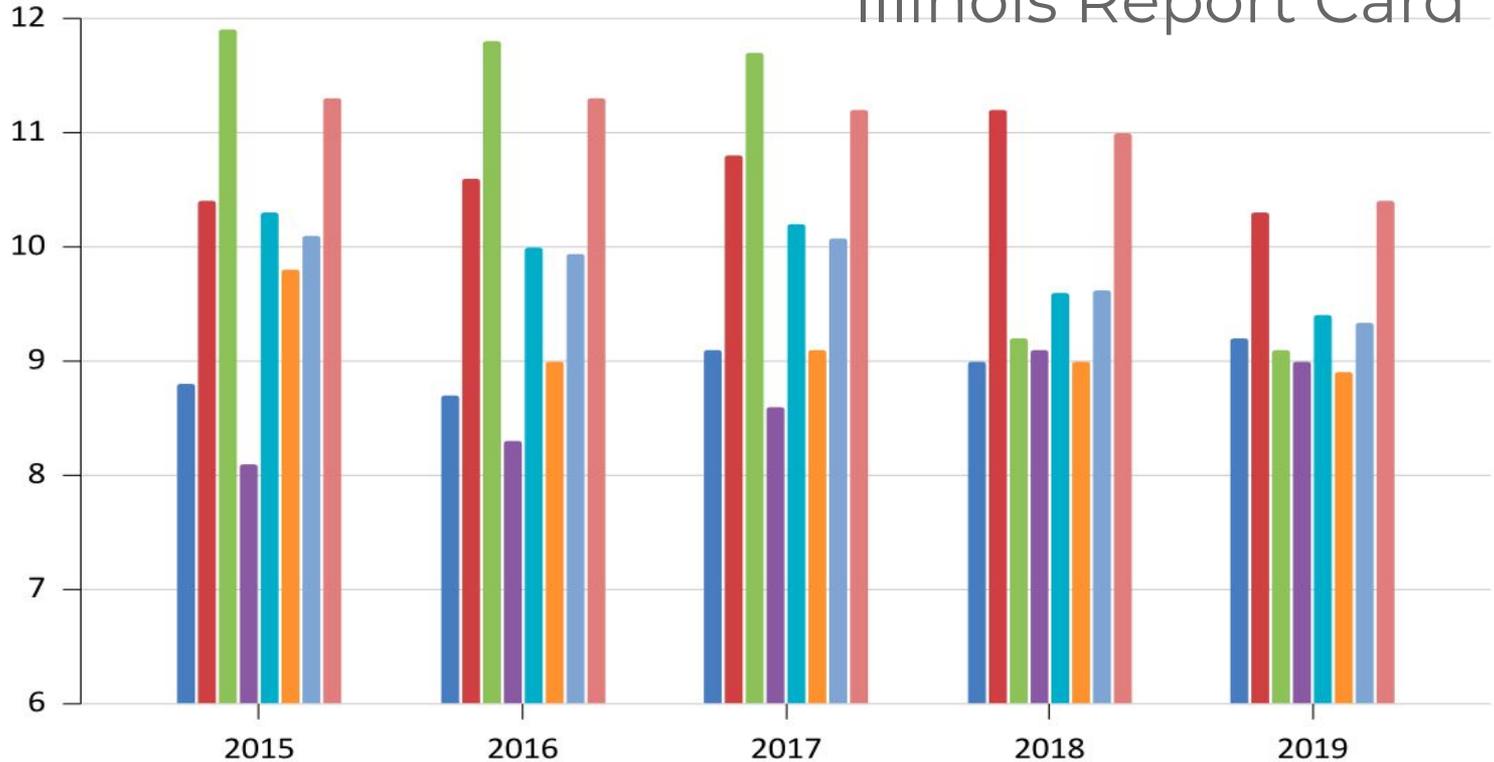


Student to Staff Ratio

- District 25
- Feeder 1
- Feeder 2
- Feeder 3
- Feeder 4
- Feeder 5
- Feeder Average
- State Average



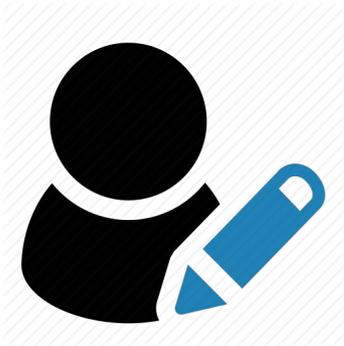
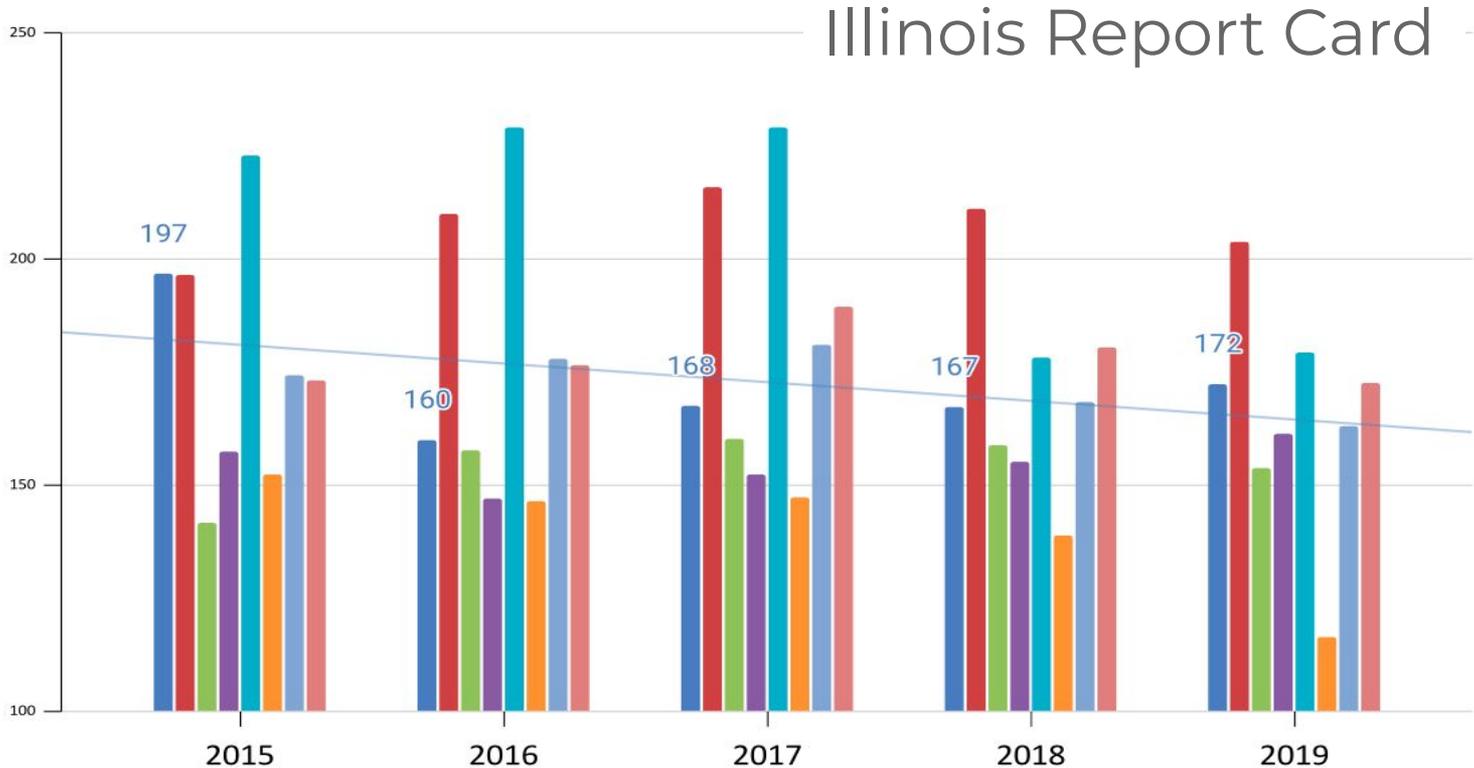
Illinois Report Card





Student to Administrator Ratio

- District 25
- Feeder 1
- Feeder 2
- Feeder 3
- Feeder 4
- Feeder 5
- Feeder Average
- State Average





#d25ItsPersonal

Embracing Today - Inspiring Tomorrow

Vision: Embracing Today - Inspiring Tomorrow

Embracing Today – Inspiring Tomorrow, is a way of daily life and is felt by simply stepping foot inside one of our buildings.

Our world is ever changing and we want our students to be comfortable innovating and adapting.

Our vision provides us two lenses, the lens of today and the lens of what is to come in the future.

Mission: Arlington Heights School District 25 cultivates innovative learners within a nurturing and collaborative community to thrive in an ever-changing world.



HumanEx Survey
October 2019

Focus on Satisfaction & Engagement



Strengths



Pride



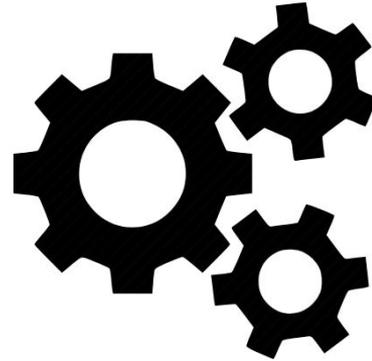
Talent/Fit



Relationships



**Continuous
Improvement**

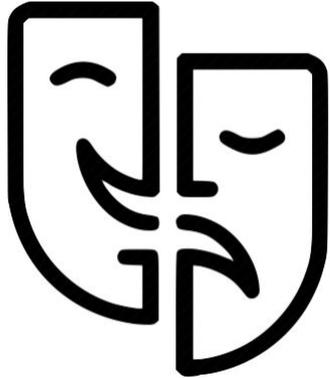


**Career
Development**

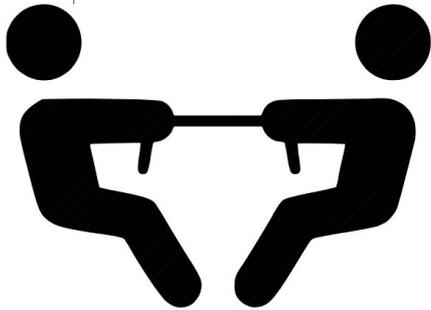
Focus on Satisfaction & Engagement



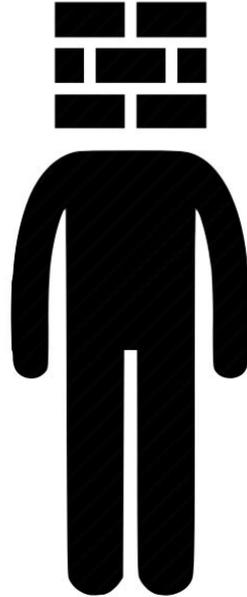
Challenges



Relationships



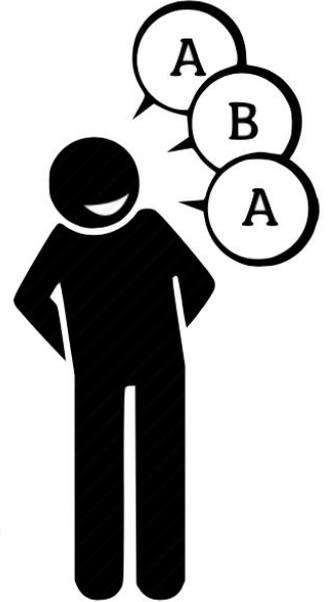
Support-Equip



Performance
Planning



Mission
Conscious



Recognition



Finance & Operations



Finance & Operations Overview



Finance:

1. Financial Health
2. Expenses
3. Revenue
4. Fast Facts

Operations:

1. Our buildings
2. Current status
3. Pressing Needs

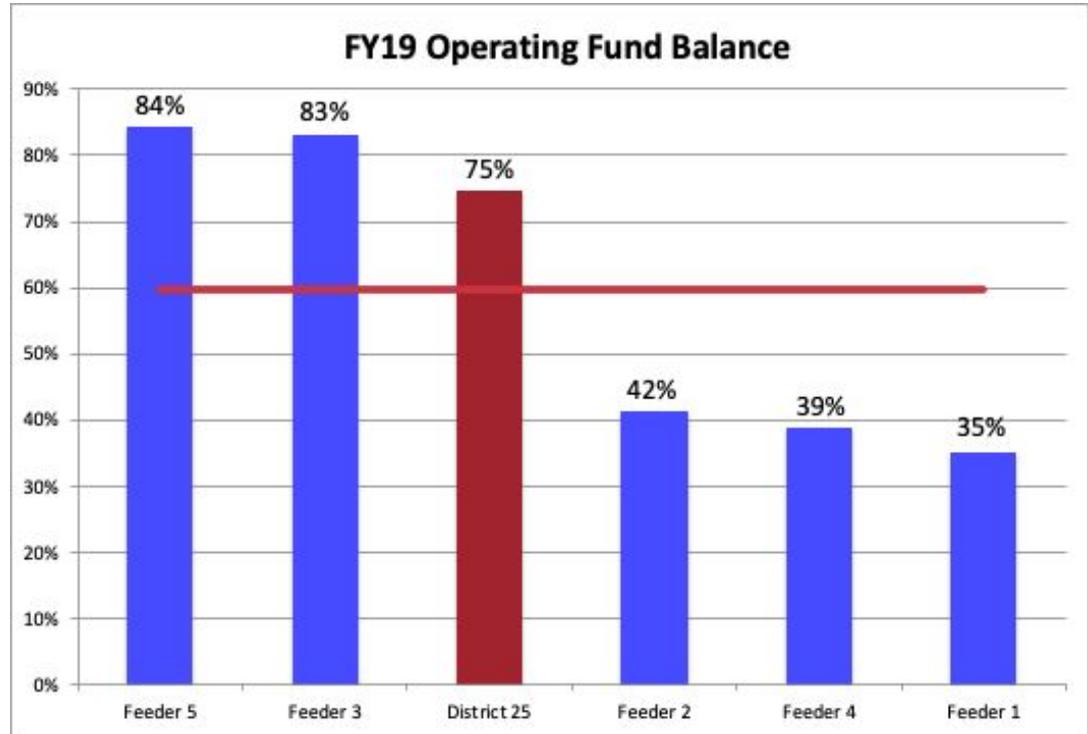


District Financial Health

*District 25 received the top financial profile rating of 4 (Recognition) for the last 5 consecutive years

*District 25 received the top bond rating from Moody's of

Aaa



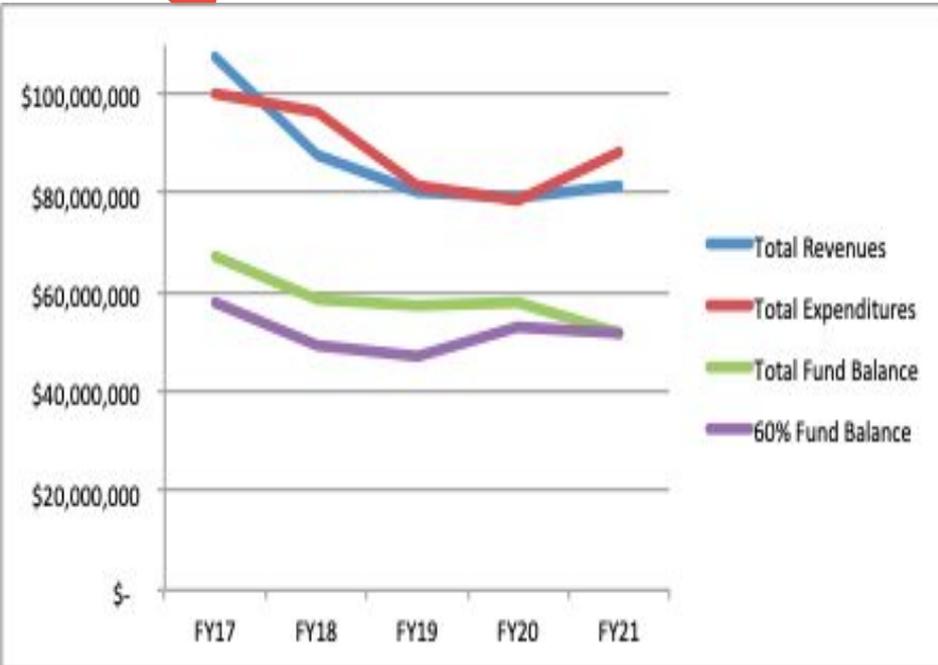


Financial Profile Score

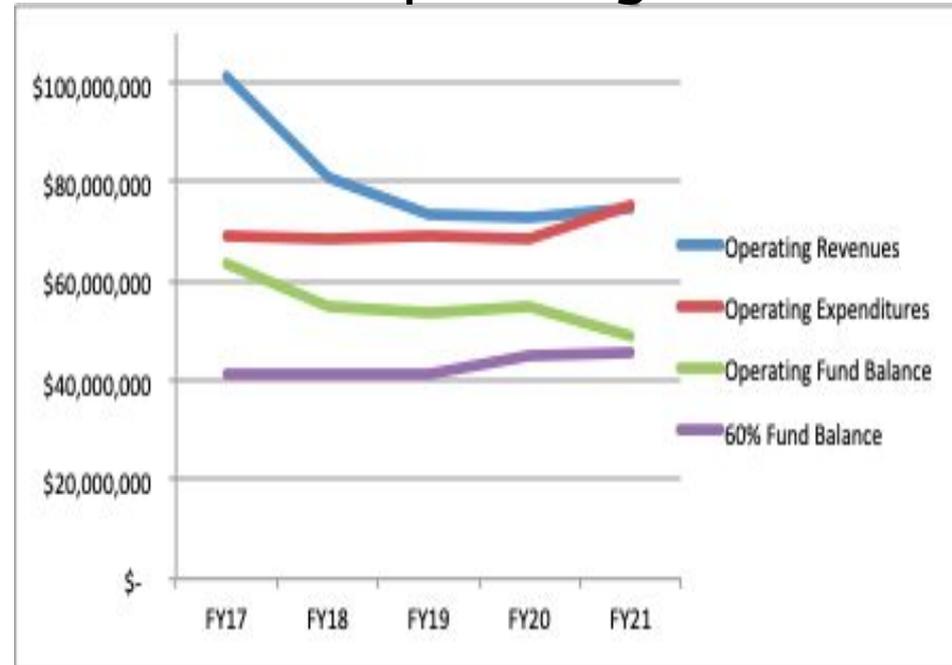
Category	Score
Fund Balance to Revenue Ratio <i>- Reflects the overall financial strength.</i>	4
Expenditures to Revenue Ratio <i>- Identifies how much is expended for each dollar received.</i>	4
Days Cash on Hand <i>- Provides a projected estimate of the number of days operating expenditures could be met provided no additional revenues were received.</i>	4
Percent of Short-Term Borrowing Maximum Remaining <i>- Short-term debt is incurred due to several factors (i.e., delays in receipt of local revenues, etc.).</i>	4
Percent of Long-Term Debt Margin Remaining <i>- Long-term debt is incurred for major expenditures, such as building and equipment.</i>	3

Revenues/ Expenses

Total



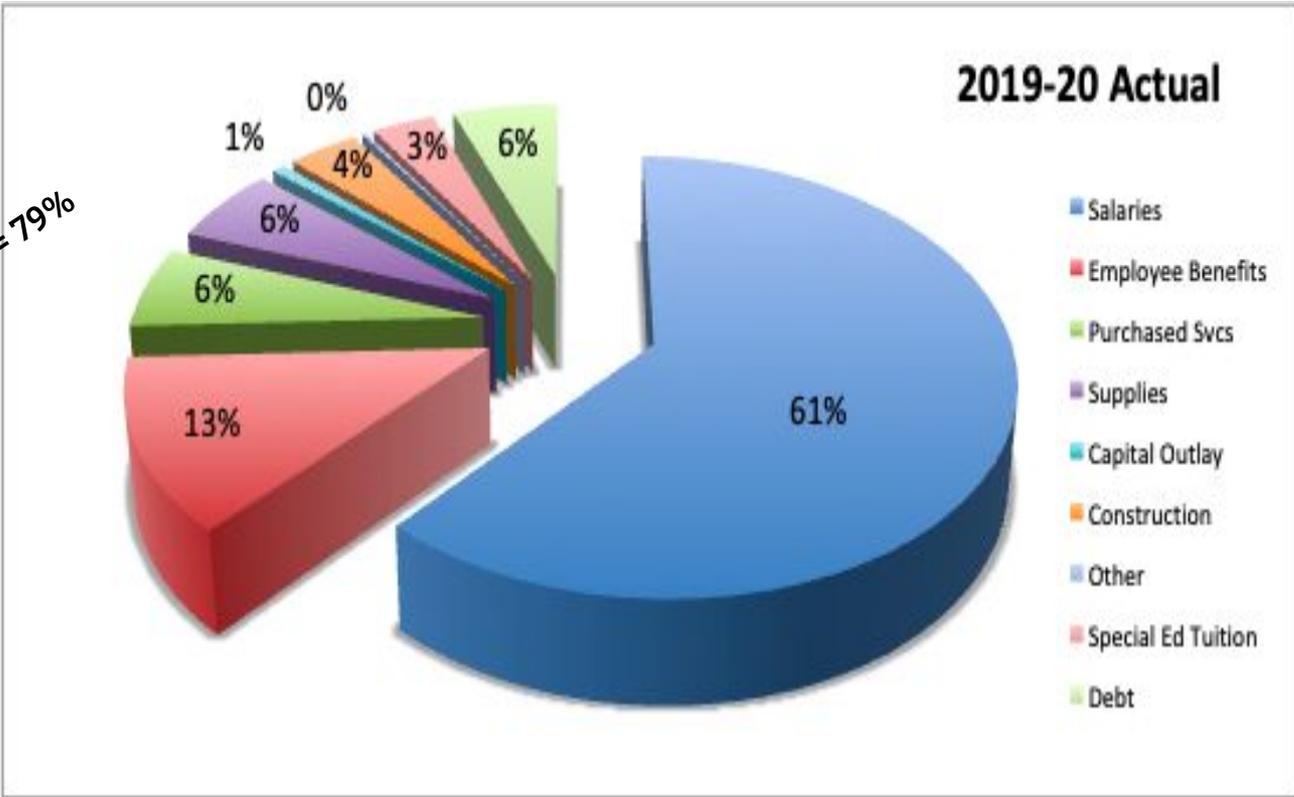
Operating



FY20 Total Expenses by Type

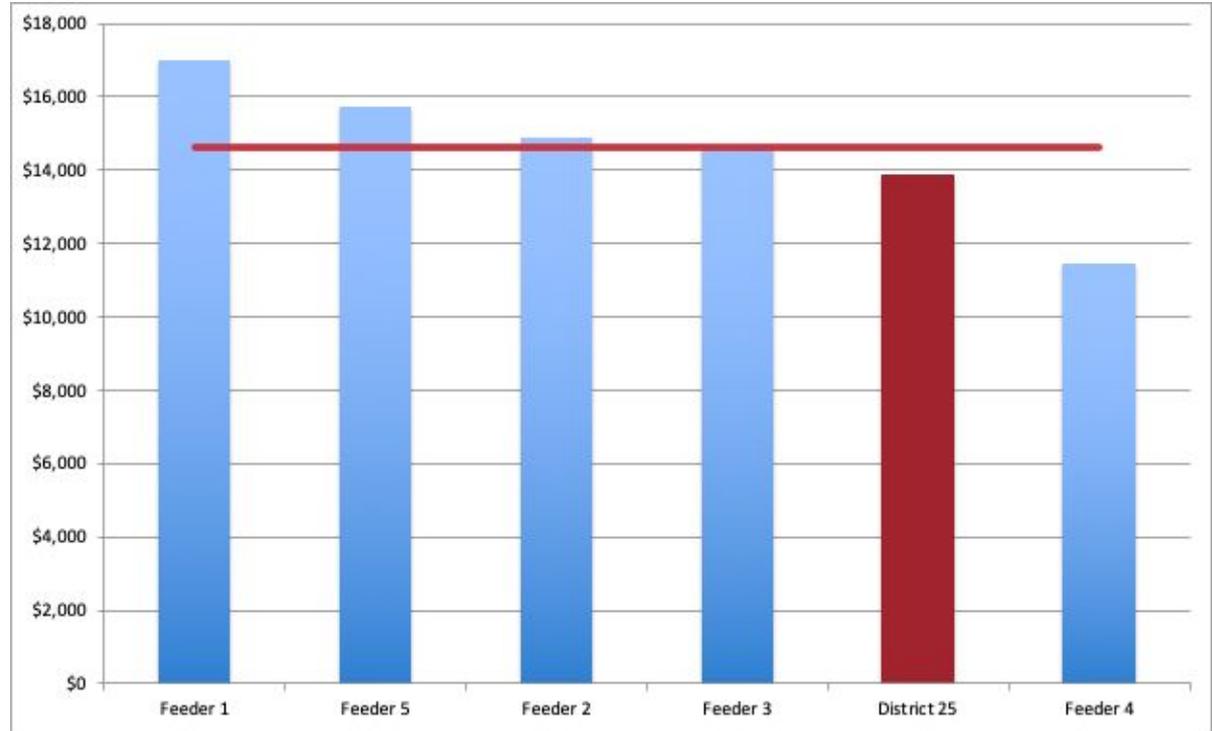


Salary and Benefits = 79%

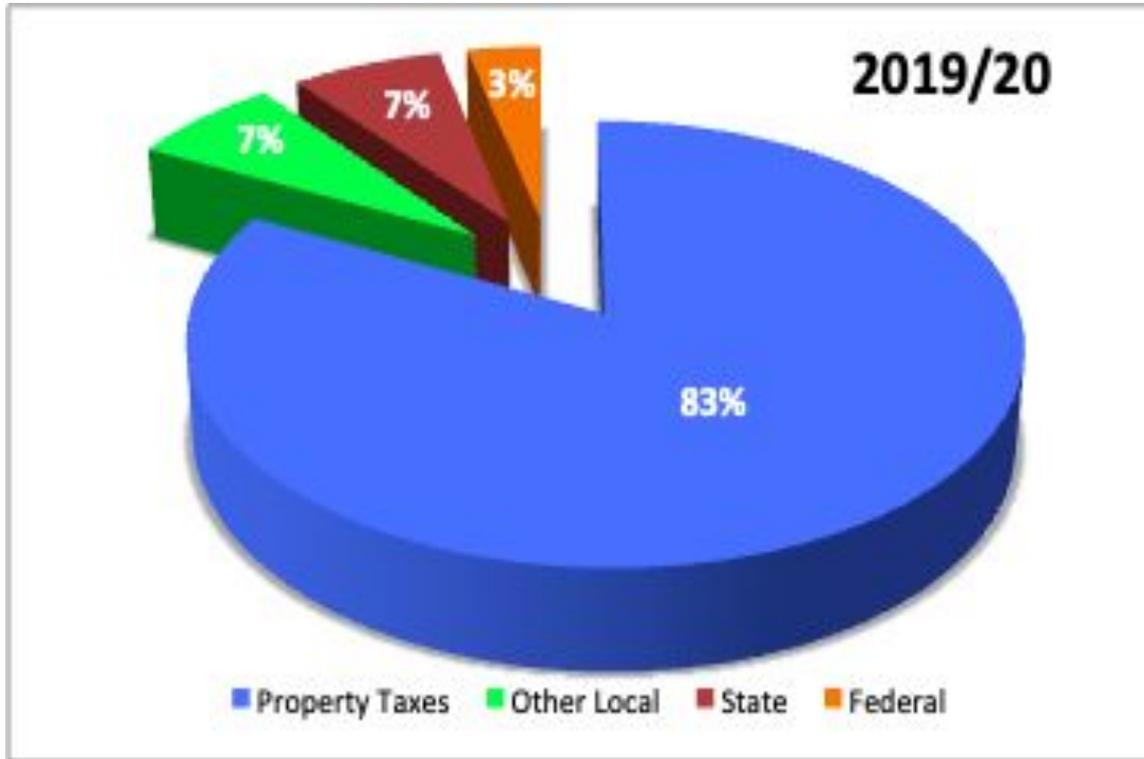


FY19 Operating Expense Per Pupil

District 25 spends
\$736 less
than the average of the
other feeder districts



FY20 Total Revenue by Source



Financial Summary: All Funds

	Actual 2016/17	Actual 2017/18	Actual 2018/19	Actual 2019/20	Budget 2020/21	Projected 2021/22	Projected 2022/23
Revenues							
Property Taxes	\$ 62,264,117	\$ 63,325,559	✓ \$ 64,861,743	✓ \$ 65,423,965	✓ \$ 69,430,870	✓ \$ 70,686,695	✓ \$ 72,545,408
CPPRT	\$ 1,048,590	\$ 877,401	\$ 949,187	\$ 1,039,008	\$ 857,756	\$ 870,000	\$ 870,000
Interest	\$ 542,633	\$ 844,714	✓ \$ 1,640,820	✓ \$ 942,081	✓ \$ 289,500	✓ \$ 258,500	✓ \$ 240,400
Food Service	\$ 1,776,381	\$ 1,806,944	\$ 1,977,139	\$ 1,667,327	\$ 566,040	\$ 934,000	\$ 934,000
Rentals	\$ 976,677	\$ 948,276	✓ \$ 953,634	✓ \$ 1,062,336	✓ \$ 916,890	✓ \$ 1,002,300	✓ \$ 1,017,335
Other Local (tuition, fees, etc.)	1,668,527	1,955,674	1,180,411	789,956	1,010,199	1,042,932	1,042,932
Bonds	31,940,249	8,063,725	-	-	-	-	-
State	5,217,166	7,767,551	✓ 6,240,573	✓ 5,534,010	✓ 5,278,246	✓ 5,338,065	✓ 5,338,065
Federal	2,369,935	2,422,576	✓ 2,291,377	✓ 2,724,152	✓ 3,099,487	✓ 2,199,048	✓ 2,199,048
Total Revenues	✓ \$107,804,275	✓ \$88,012,420	✓ \$80,094,884	✓ \$79,182,835	✓ \$ 81,448,988	✓ \$82,331,540	✓ \$ 84,187,188
Expenditures							
Salaries	✓ 47,110,583	47,772,440	✓ 48,130,728	✓ 48,378,158	✓ 51,566,785	✓ 51,599,792	✓ 52,388,362
Employee Benefits	9,437,570	9,430,413	✓ 9,652,816	✓ 10,025,654	✓ 10,860,993	✓ 11,389,888	✓ 12,002,916
Purchased Svcs	5,494,132	5,213,528	✓ 5,409,861	✓ 4,820,327	✓ 5,903,736	✓ 6,046,925	✓ 6,193,520
Supplies	5,293,754	4,656,025	✓ 4,863,526	✓ 4,575,009	✓ 5,812,607	✓ 5,833,896	✓ 5,855,504
Capital Outlay	1,193,474	1,004,429	✓ 536,984	✓ 575,723	✓ 970,044	✓ 970,044	✓ 970,044
Other	473,668	234,570	✓ 117,445	✓ 169,149	✓ 183,305	✓ 226,880	✓ 226,880
Tuition	2,765,005	2,755,145	✓ 2,606,893	✓ 2,635,754	✓ 2,681,030	✓ 2,681,030	✓ 2,681,030
Debt	3,261,317	4,203,807	✓ 4,423,670	✓ 4,413,117	✓ 4,417,939	✓ 4,407,389	✓ 4,422,614
Sub-Total Expenditures	\$ 75,029,503	\$75,270,357	✓ \$75,741,921	✓ \$75,592,891	✓ \$ 82,396,439	✓ \$83,155,843	✓ \$ 84,740,871
Sub-Total Surplus/(Deficit)	\$ 32,774,771	\$ 12,742,063	\$ 4,352,963	\$ 3,589,944	\$ (947,451)	\$ (824,303)	\$ (553,683)
Construction/Life Safety	25,082,131	21,407,294	5,996,067	2,967,897	5,629,627	2,779,000	3,359,500
Total Surplus/(Deficit)	\$ 7,692,640	\$ (8,665,231)	\$ (1,643,104)	\$ 622,047	\$ (6,577,078)	\$ (3,603,303)	\$ (3,913,183)
Ending Fund Balance	67,446,806	58,781,593	57,138,503	58,177,491	51,600,413	47,997,110	44,083,927
Less: Debt Service FB	(1,277,908)	(1,202,416)	(1,167,621)	(1,133,155)	(1,180,622)	(1,180,434)	(1,191,443)
Net Fund Balance	66,168,898	57,579,177	55,970,882	57,044,336	50,419,791	46,816,676	42,892,483
% of next yr's budget	71.6%	74.5%	75.5%	68.2%	61.8%	55.9%	50.6%



Assessed Value by Class

RESIDENTIAL



81.8%

COMMERCIAL



17.6%

INDUSTRIAL



0.5%

RAILROAD

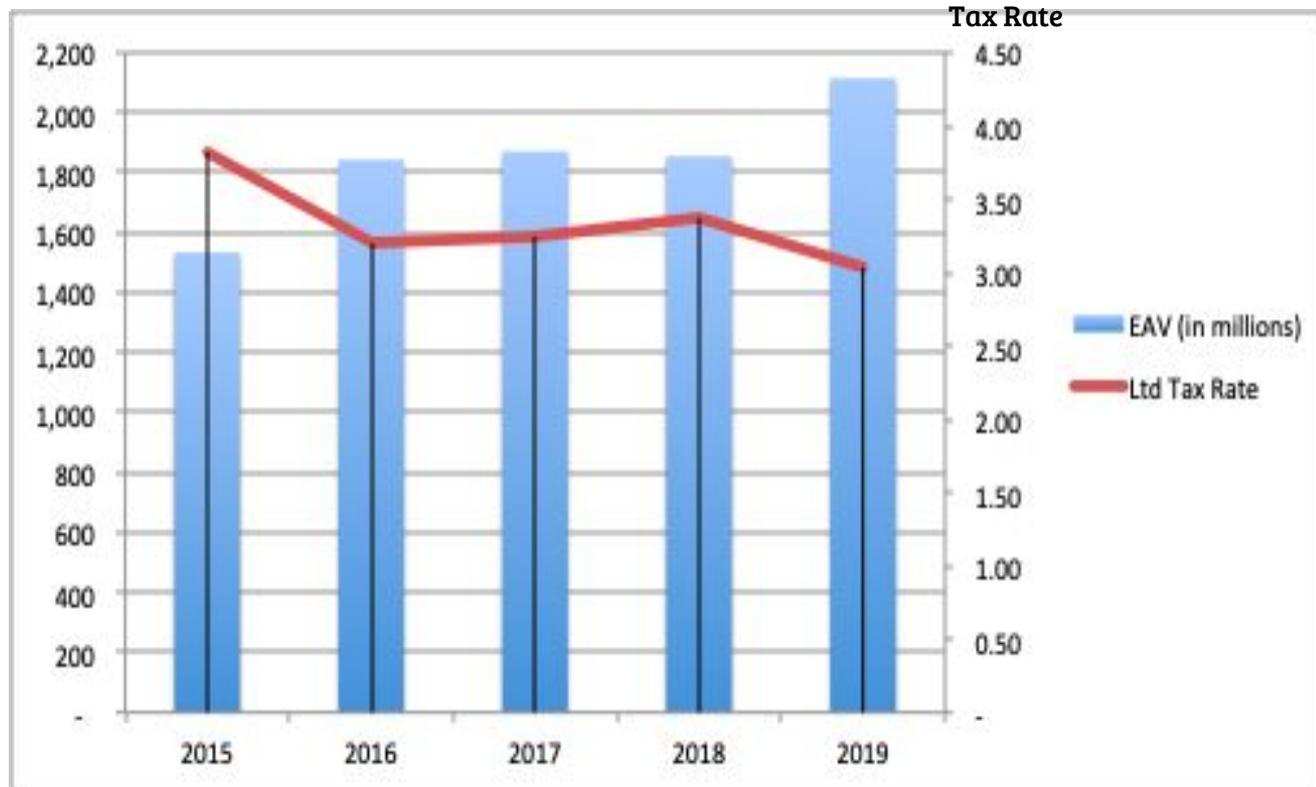


0.1%

Tax Rate and EAV

*Tax rates and Property Values (or EAV) work conversely

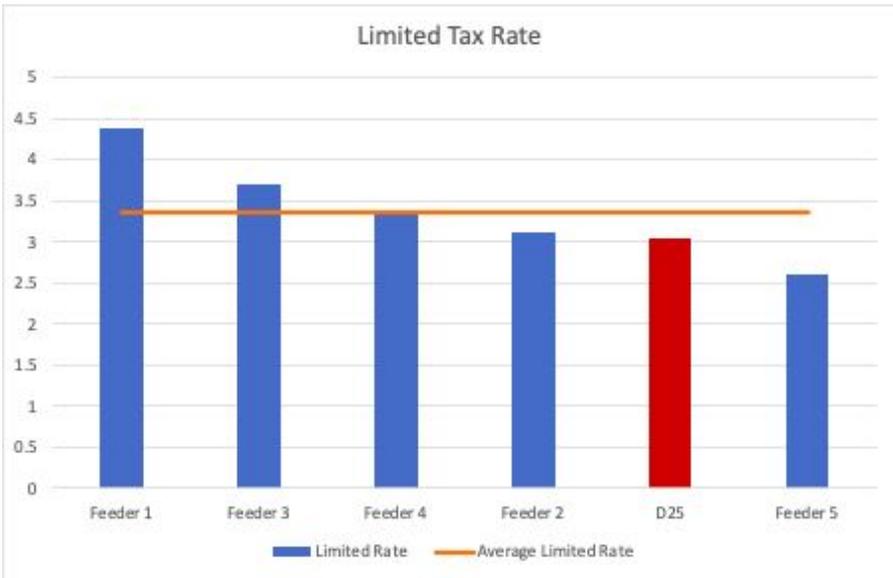
*Economic growth (CPI) and New Property drive property tax increases



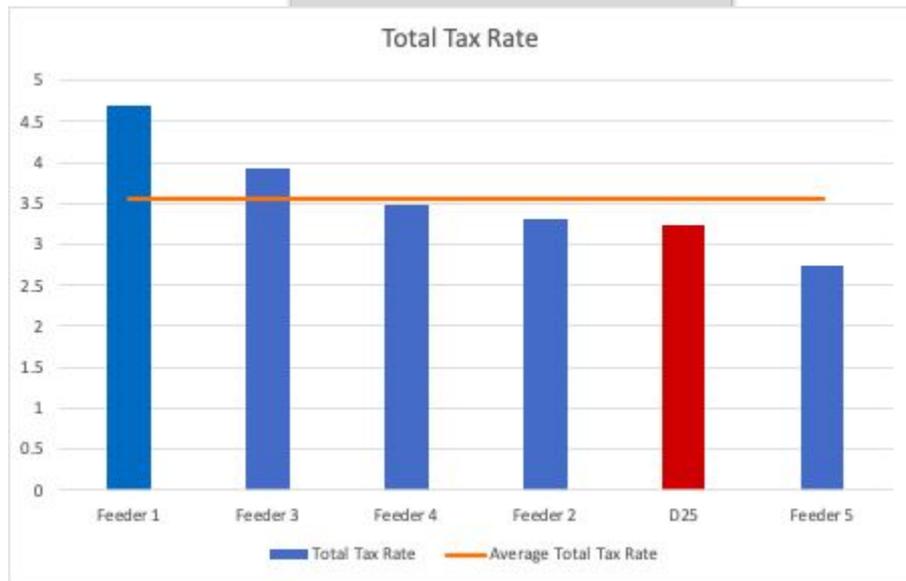
Tax Rate by District

Average Total
Tax Rate Among
Feeder Districts
= 3.6

Limited Tax Rate



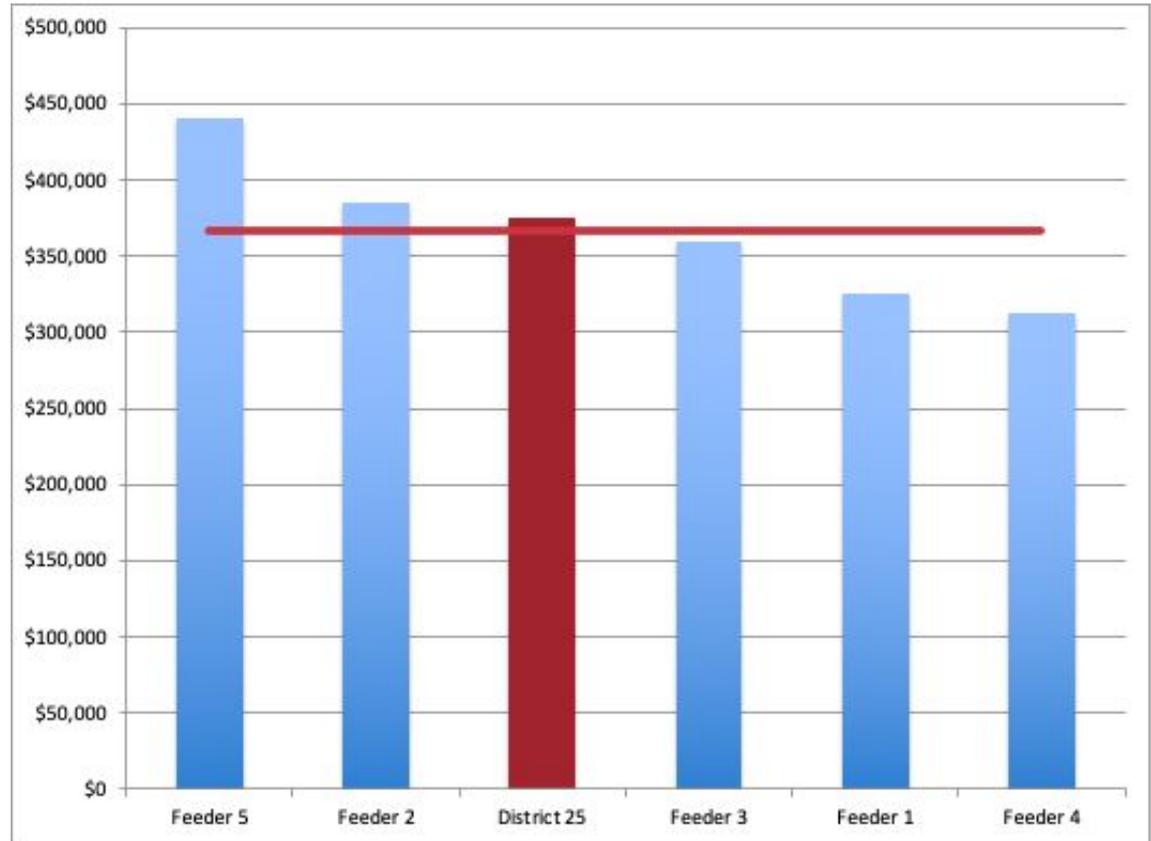
Total Tax Rate



FY19 EAV Per Pupil

*EAV itself is important, but dividing it by the number of pupils is even more telling.

Average EAV Per Pupil =
\$366,428



Pension Cost Shift

- Anticipating 0.5%/yr starting 2021/22

Tax Freeze

- Proposed legislation for a 1-year tax freeze could cost the District at least \$6.2M in **revenue loss** over 5-Yr

Tax Refunds

- Increased by 55% over last 4 years

State Funding

- Inability to fully fund EBF needs without tax increase



Facilities Review

Dryden

(1956, '60, '91, '99, '17)



Greenbrier

(1964, '65, '96, '18)



Ivy Hill

(1965, '67, '95, '08, '16)



Olive-Mary Stitt

(1961, '65, '70, '93, '06, '16)



Patton

(1961, '65, '91, '05)



South Middle School

(1997)



Thomas Middle School

(1963, '65, '97, '17)



Westgate

(1956, '59, '64, '94, 06, '09)





Facilities Review

Windsor

(1956, '60, '91, '99, '17)



Dunton Administration

(1963, '65, '69)



Rand School (Rental)

(1968, '70)



Miner (Shop / Rental)

(1957, '59, '65)





Facilities Order of Priority

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

Life Expectancy

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 Untels 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

Top Building Needs

First Presented 2018. Items in **Orange** we're moved up in the master plan due to need and coordination with other scheduled work and added to the list below.

Dryden:

- ✓ Galvanized Piping Replacement (Completed 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 / Commons (Completed 2020)
- Restroom Finishes - Several Restrooms (Several Years Out)

Patton:

- ✓ Playground Replacement (Completed 2019)
- ✓ Boiler Replacement and Insulation Repairs (Completed 2020)
- ✓ Galvanized Piping and Restroom Finishes (Completed 2020)
- North Parking Lot Replacement

South:

- ✓ Gym / Commons Roof Restoration
- 🕒 Flooring Replacement - Classrooms / Corridors
- ! Bleacher Replacement and Gym Updates
- Fire Alarm System Upgrades
- ! **Boiler Replacements - Age, Condition and Energy Usage**
- ! **Air Condition Gyms and Air Handler Replacements**

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 Replacement and Restroom Finishes
- Roofing - Large Sections
- ~~Classroom Cabinets and Casework (Removed from Future Plans)~~
- Air Handling Units and Air Condition Gym

Windsor

- ✓ Library Roofing (Completed 2019)
- Corridor and Commons Flooring Replacement
- ✓ Boiler Room Insulation Repairs (Completed 2019)

Dunton:

- Galvanized Piping and Restroom Finishes
- Electrical Main Switchboard Replacement

KEY



Completed in Prior Year



Work Began in Prior Years. Projected to Continue in 2021 and Beyond.



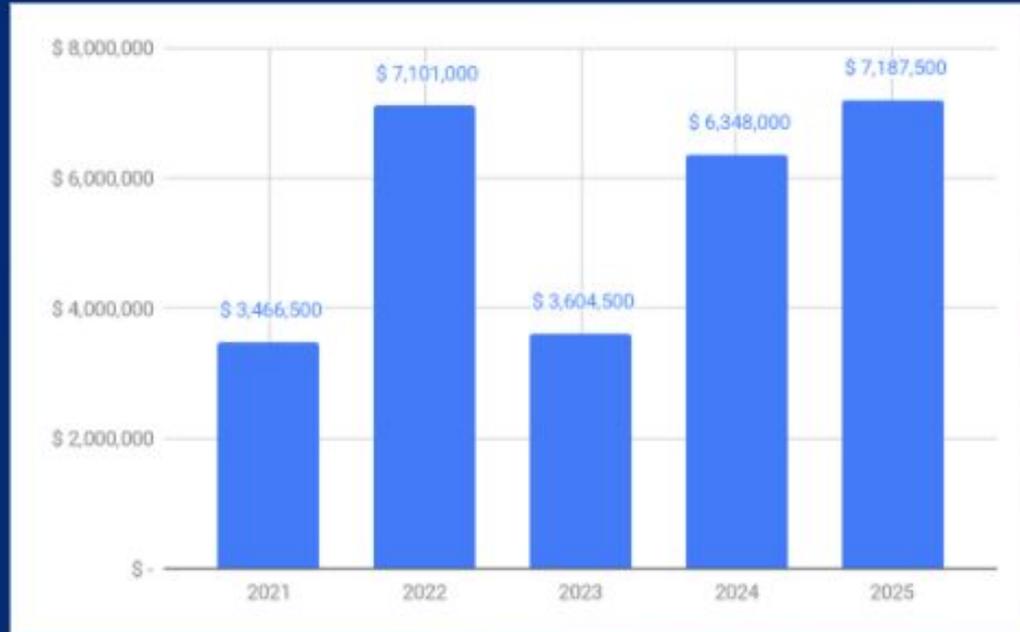
Projected to Begin in 2021



Facilities Financial Needs

5 Year Facilities Master Plan - Yearly Summary

\$ 27,707,500 in Projected 5 year Costs





Facilities Financial Needs

- Planning for 2021 summer projects to be funded through operating funds/fund balance
- Last 5-Year Financial Forecast anticipated an average of \$2.7 million per year for capital project spend from operating funds/fund balance
 - Needs are double that amount
 - Further conversation within the next 12 months is needed for large ticket capital needs funding



QUESTIONS?