

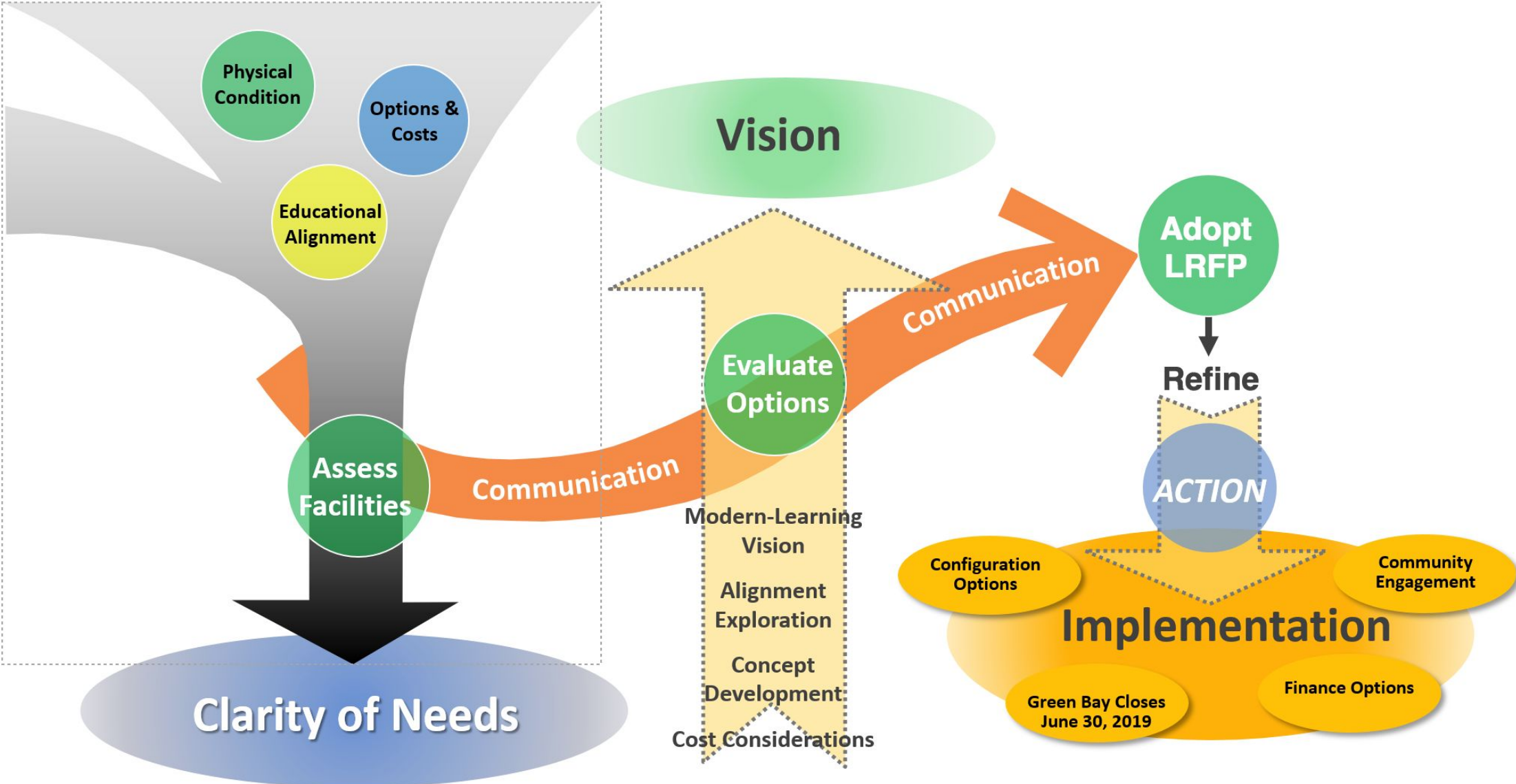


Long-Range Planning Update

October 2, 2018

Michael Lubelfeld, Ed.D.
Superintendent of Schools

Long-Range Facility Planning Process



D112 Mission Statement



The mission of North Shore School District 112, a community partnership committed to a world-class education, is to nurture every child to become an **inspired** learner, a well-rounded individual and contributing member of a global community by striving for excellence within an environment that fosters **innovation**, respect, **engagement** and intellectual inquiry.

LRPC Mission



The **Superintendent's Long Range Planning Committee Mission** is to recommend a plan that will provide every child in North Shore School District 112 an **education** that is inspirational, innovative, and engaging. We believe every child can learn and each child deserves **equitable access** to excellent educational opportunities. The facilities and organization of the District shall support the mission.

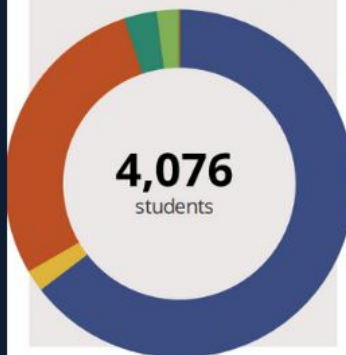
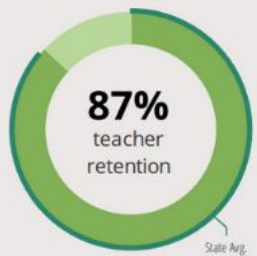
OUR WHY



ILLINOIS AT-A- GLANCE REPORT CARD

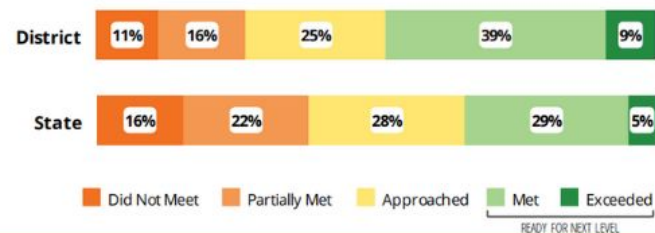
2016-2017

FAST FACTS



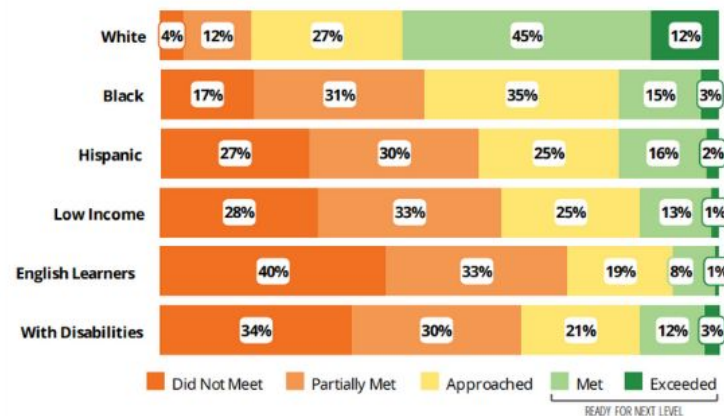
Academic Success

All Illinois students in grades 3-8 take the PARCC assessment each year. High school students take the SAT in Math and English Language Arts.



Success by Student Group

This display shows PARCC performance levels for each student group. No data is shown for groups with fewer than 10 students.



Student Characteristics

White	64%	Low Income	26%
Black	2%	English Learners	17%
Hispanic	28%	With Disabilities	15%
Asian	3%	Homeless	0%
American Indian	0%		
Two or More Races	2%		
Pacific Islander	0%		

District Finance

Instructional Spending per Pupil includes only the activities directly dealing with the teaching of students or the interaction between teachers and students.

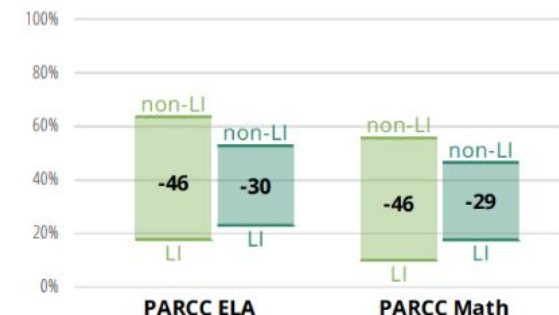


Operational Spending per Pupil includes all costs for overall operations in this district, including Instructional Spending, but excluding summer school, adult education, capital expenditures, and long-term debt payments.



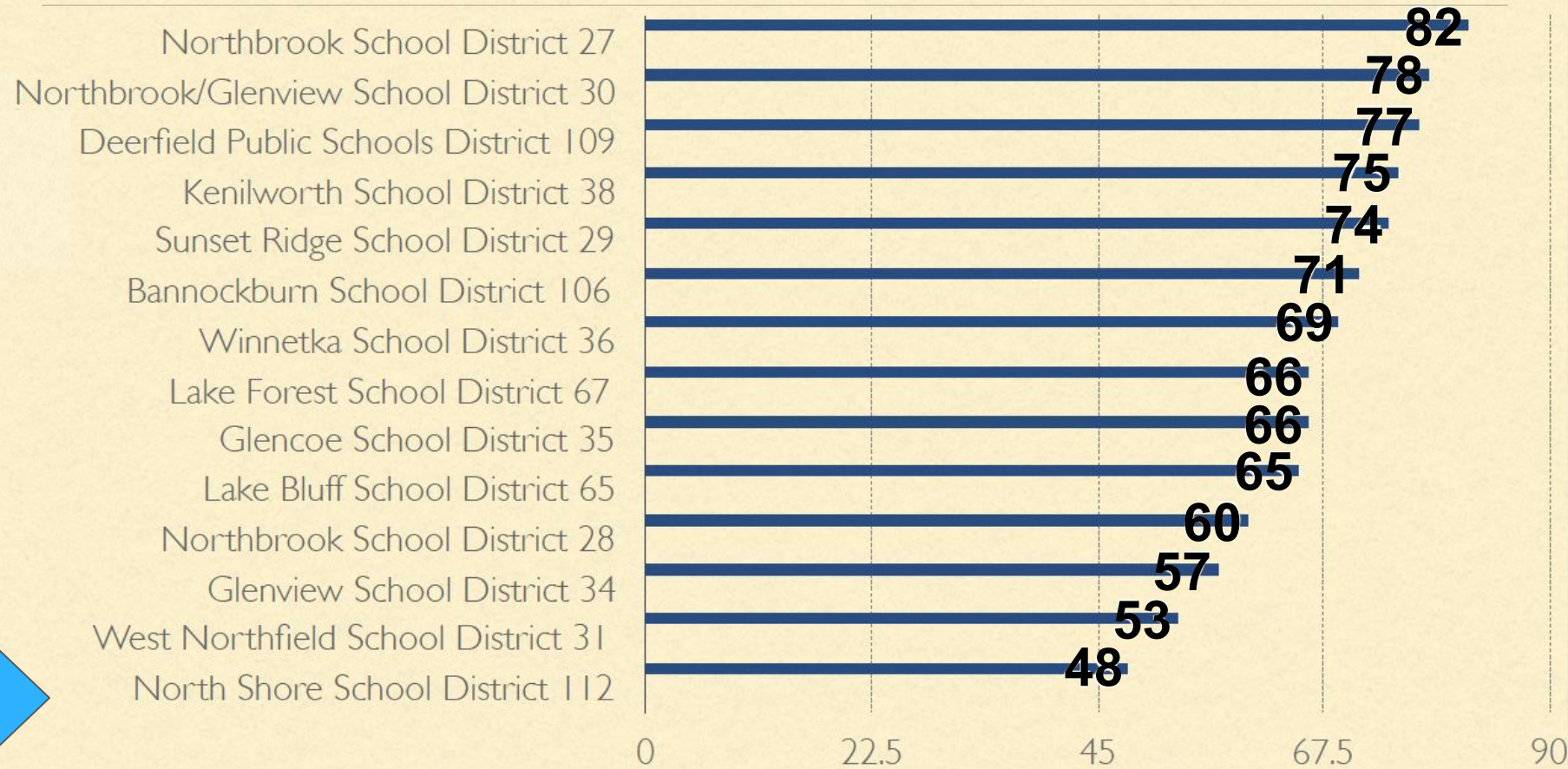
Achievement Gap

Achievement gaps display the differences in academic performance between student groups. The display below shows the gap in readiness for the next level between low income (LI) students and non-low income (non-LI) students on the PARCC assessment for both English Language Arts (ELA) and Math.



	District	State	District	State
Non-Low Income	64%	53%	56%	46%
Low Income	18%	23%	10%	18%
Gap	-46	-30	-46	-29

ACHIEVEMENT



2017

2015-2017 Official Data 2018 Unofficial Data

Meet & Exceeds Percentage

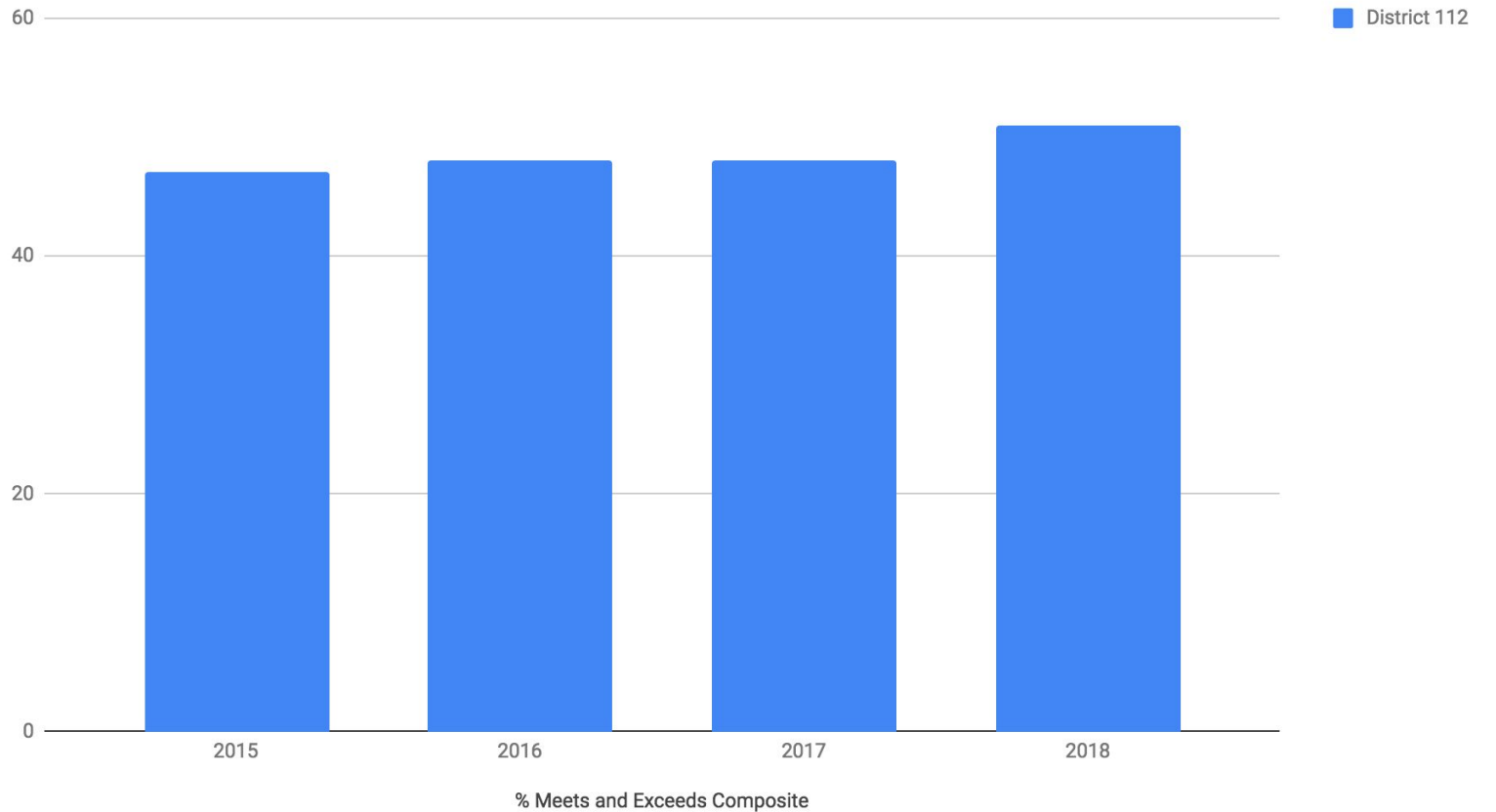
2015 47%

2016 48%

2017 48%

2018 51%

PARCC Composite Score



Video - What is our “Tree”?



July 1-July 15

Community Engagement - Thought Exchange I



July 2-July 12
Collection of Data via
Thought Exchange

What are the most important
perspectives that we must take
into account while planning for
potential changes in our
facilities and school
boundaries?

956 Participants
1080 Thoughts
52,526 Ratings

TOP THOUGHTS

Equity
Instruction
Curriculum
Facilities
Teachers & Staff

July 28th Meeting



Norms - Review - Engage - Advise



July 28 - September 12



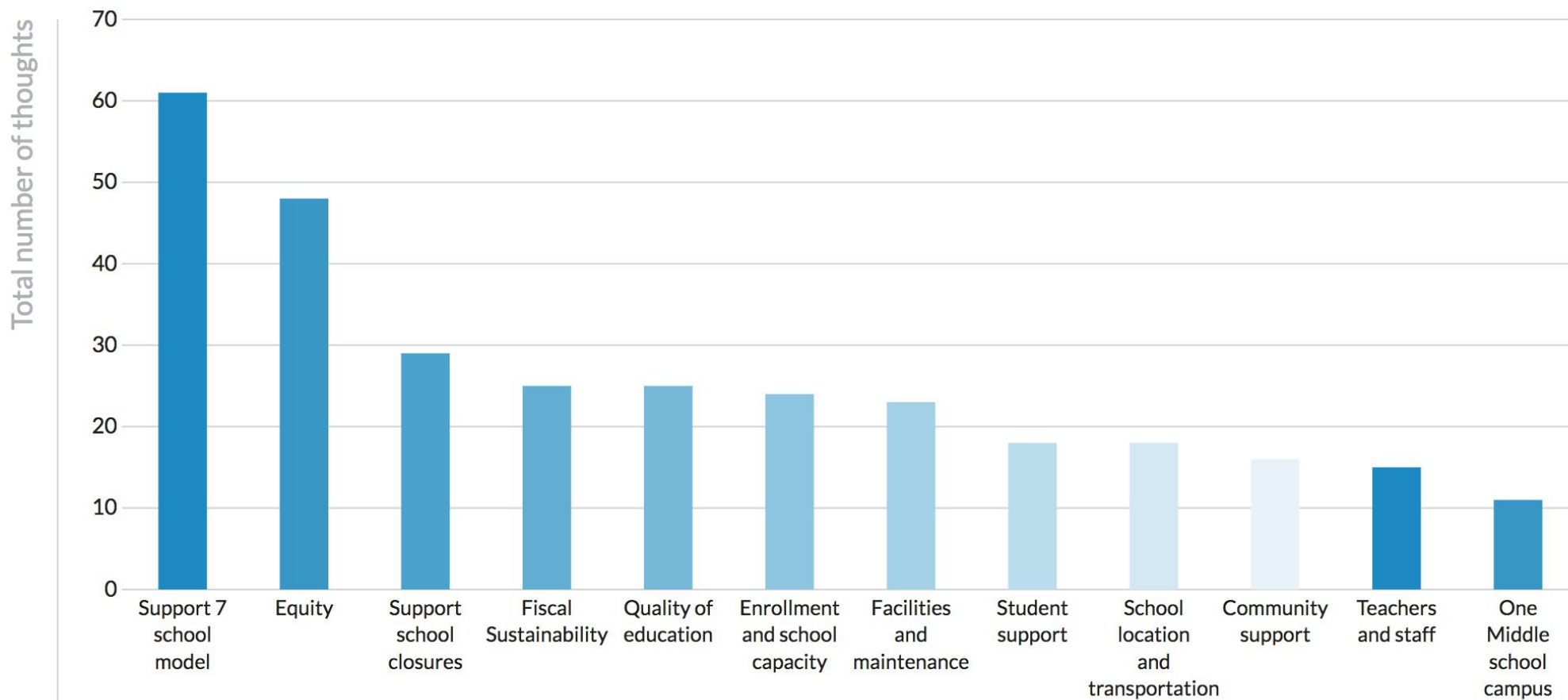
Community Engagement Thought Exchange II and Fake Polling

Thought Exchange II August
What are your thoughts or
questions about the
possible configuration
scenarios?

Fake Phone Polling

9-8-7
Models
Scenarios
Meetings
9/12 & 9/24

Thought Exchange II

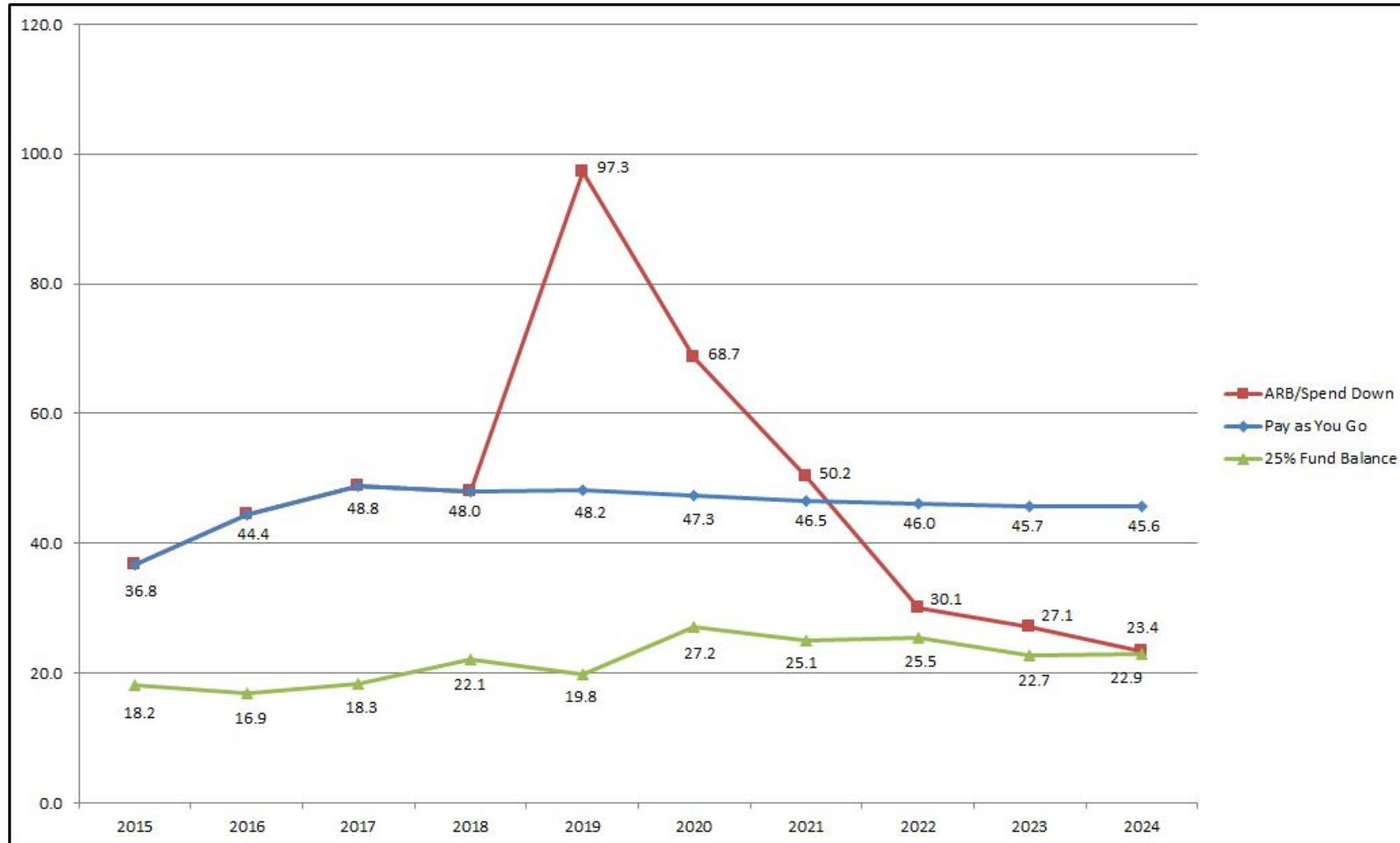


Funding- Update 9/24/2018

- **\$83,000,000**

- \$33-27,000,000 Fund Balance - Maintain 25%
- \$50-55,000,000 Alternate Revenue Bonds
- **NO TAX INCREASE**
 - Renovating & upgrading **starting with middle schools & PK (NW, EW, ECC)**
 - Early learning center on RO property
 - Admin & Prof Dev building (**relocate in year one or wait**)
 - Completion 6-7 year period

5 Year Projections - Scenarios



9/24/2018

FOURTH DRAFT

LRPC

**7 School
Model**

Old Elm

Wayne Thomas
331

Half Day

Oak Terrace
DL 466

Park

Indian Trail
523

Berkeley

Red Oak
547
297 ML
250 DL

Edgewood

Clavey

Braeside OR Ravinia
482

Lake Cook

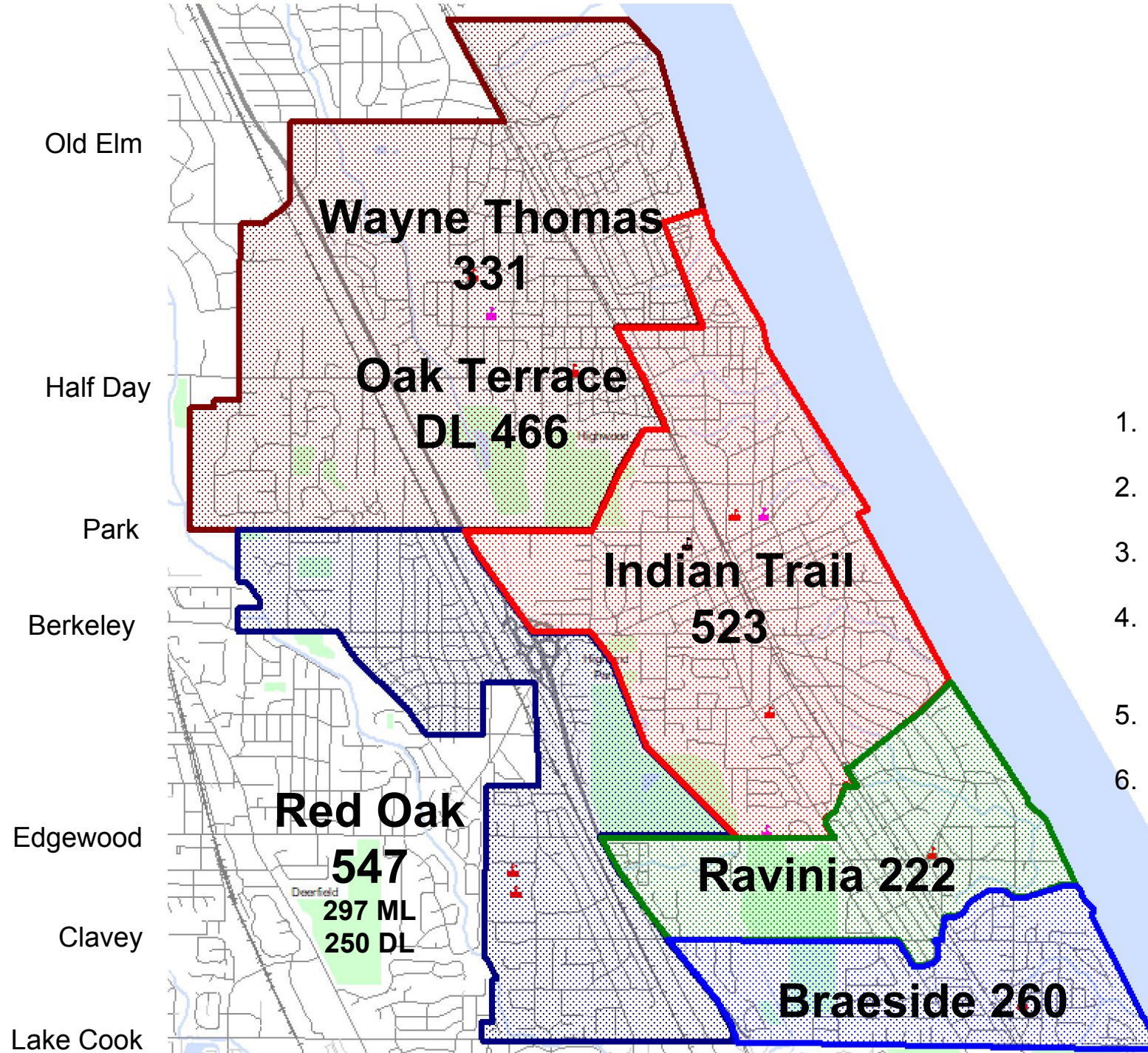
1. West Military continue to attend WT
2. East Military attend IT (starting in 2021)
3. Berkeley neighborhood remains at RO/SW
4. RA and BR Combine into one school Either BR OR RA
5. Edgewood - 892
6. Northwood - 472

9/24/2018

FIFTH DRAFT

LRPC

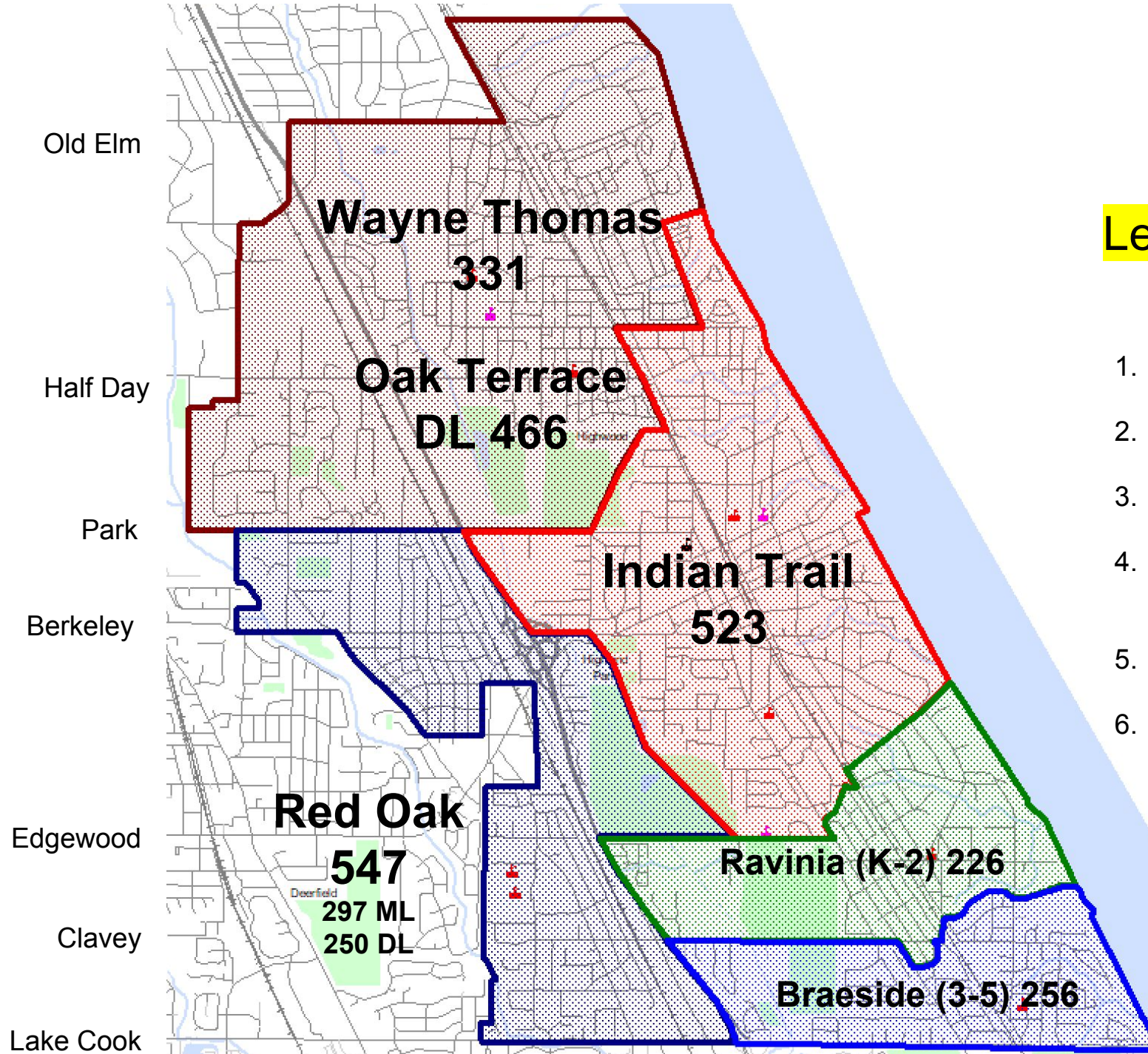
**8 School
Model**



1. West Military continue to attend WT
2. East Military attend IT starting in 2021
3. Berkeley neighborhood remains at RO/SW
4. BR and RA -no change at this time review in future
5. Edgewood - 892
6. Northwood - 472

9/24-10/1

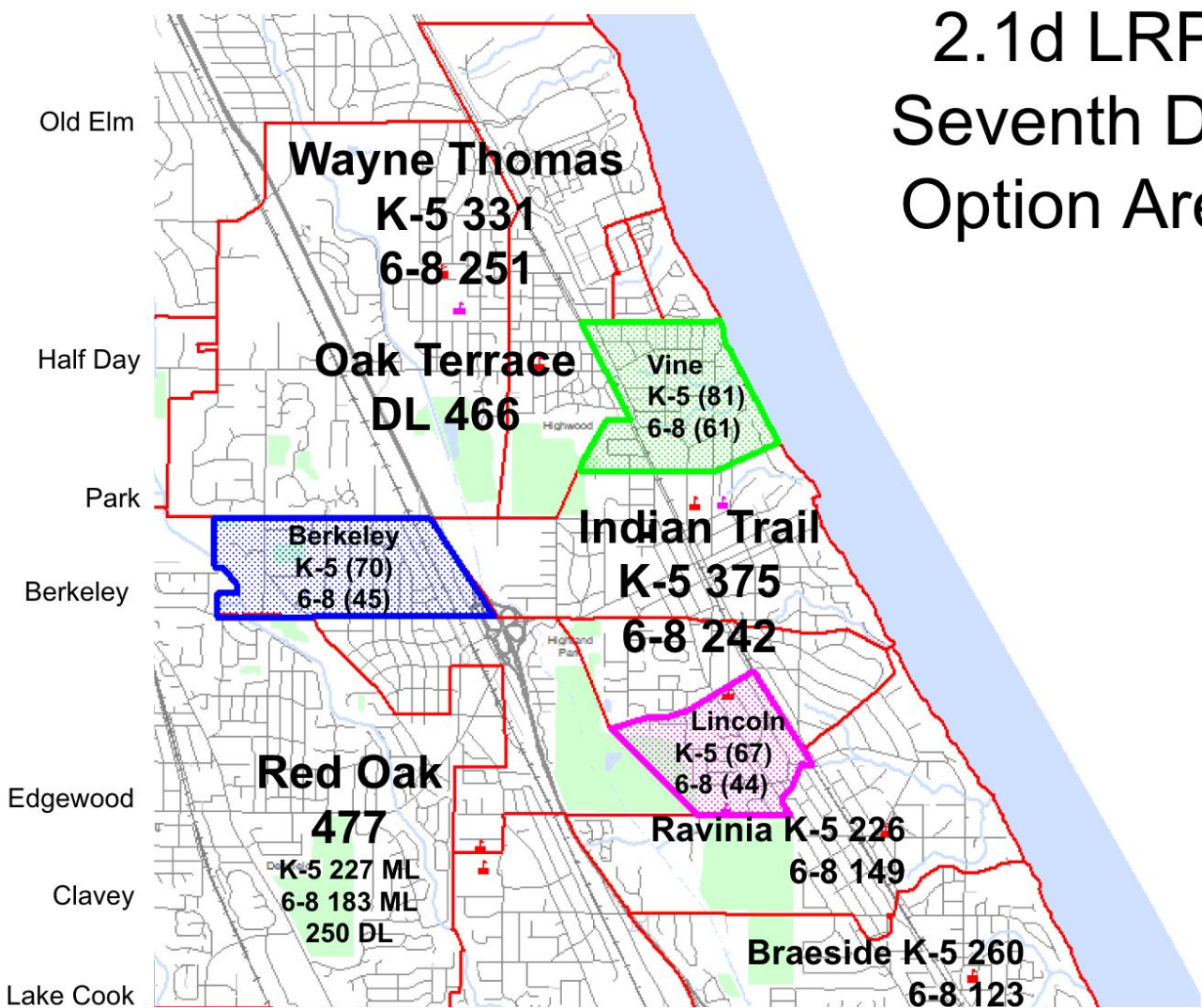
**FIFTH DRAFT A. Grade
Level Centers RA K-2 BR 3-5
8 School Model**



1. West Military continue to attend WT
2. East Military attend IT starting in 2021
3. Berkeley neighborhood remains at RO/SW
4. RA K-2 (213 students) BR 3-5 (282 students)
5. Edgewood - 892
6. Northwood - 472

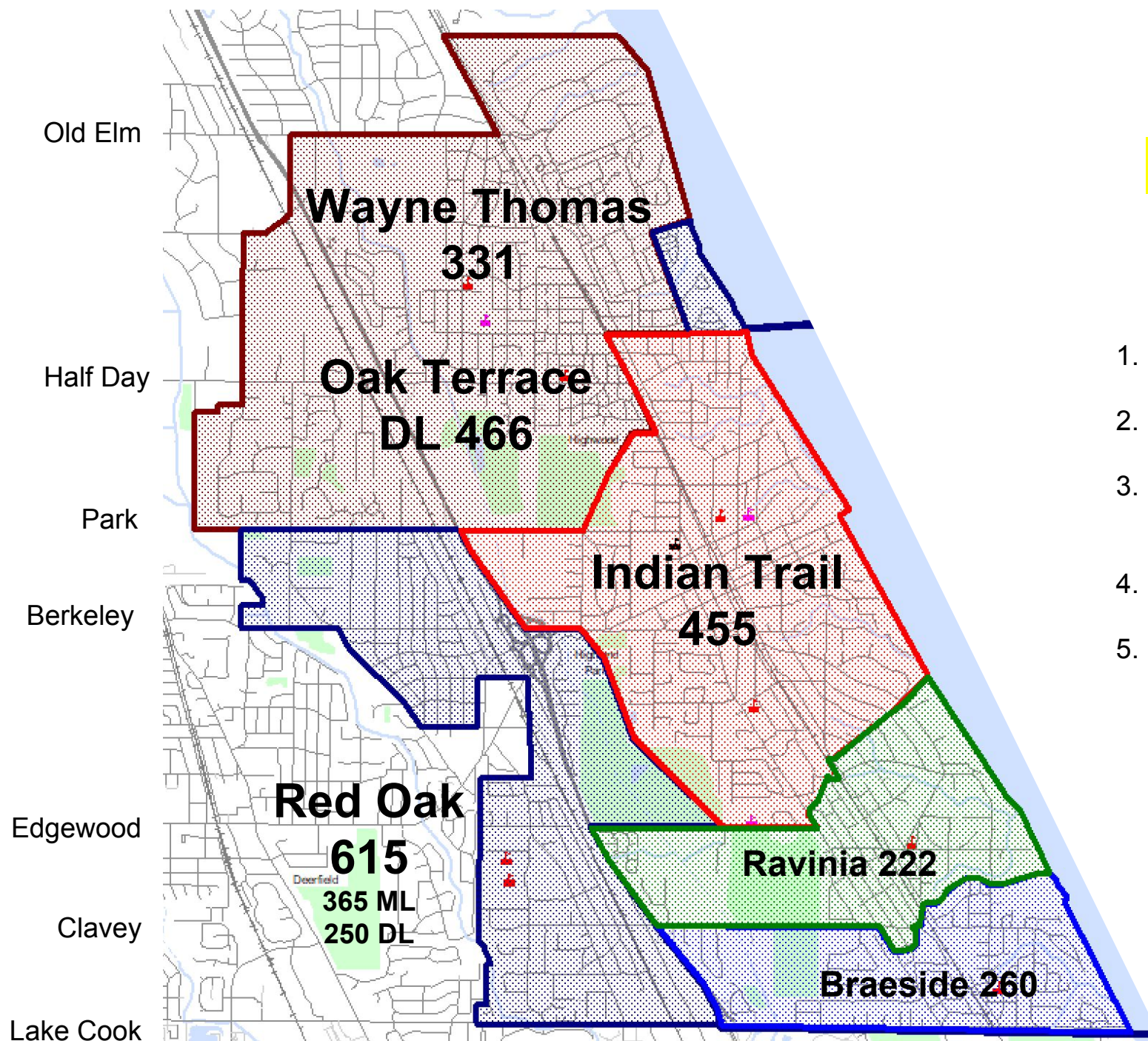
Possible “option areas”

2.1d LRPC Seventh Draft Option Areas



10/2

**Revised Updated DRAFT
9 School Plan
Renovate 3 Schools**



1. West Military continue to attend WT
2. East Military continue to attend SW/RO
3. Option area boundaries: Berkeley Rd., Vine St., Beech St./Lincoln Av.
4. Edgewood - 892
5. Northwood - 472

Superintendent Draft Proposal



Prior to 2018-19 = 12 schools
2018-19 = 10 schools
LRP = 9 schools
GB Preschool (remains/admin)
NW Jr. High
OT
EW Middle School
BR
IT
RA
RO (Close SW)
WT



Fall 2020 open Red Oak
Dec. 2020 open Northwood
Fall 2021 open Edgewood



NO TAX INCREASE
Renovations,
Site/Learning Upgrades,
Furniture, HVAC (A/C)
NW \$30-35
RO \$15-20
EW \$35-40



>50% Students Impacted!
NW 500
RO 600
EW 900

Funding- Update 10/2/2018

- **\$83,000,000**
 - \$33-27,000,000 Fund Balance - Maintain 25%
 - \$50-55,000,000 Alternate Revenue Bonds
 - **NO TAX INCREASE**
 - Renovate/upgrade 3 Schools (NW, EW, RO)
 - Closing 1 school (SW)
 - Completion 4 year period
- **Ongoing Facilities Maintenance/Repairs**
 - Spend \$3M/year O & M needs

Future District 112 Needs



We still need \$48,000,000 - \$55,000,000

**With current financial resources, we will not immediately be able to:
upgrade WT, IT, BR, RA, OT, GB/SW (ECC/Admin/Maint)**

We still need \$48,000,000 - \$55,000,000

- **Costs to upgrade remaining K-5 schools BR, RA, IT, WT, OT* (maintenance, A/C, sites): \$30,000,000 - \$32,500,000**
- **Costs to renovate Early Learning Center and relocate to SW (with Admin/PD/Maint): \$8,000,000 - \$10,000,000**
- **Costs to upgrade “Light & Bright” 60% sq.ft. BR, RA, IT, WT, OT: \$10,000,000- \$12,500,000**

Additional Notes

Cost prohibitive to combine BR and RA

- Costs to upgrade BR (to include RA) would be \$22,000,000
- Costs to upgrade RA (to include BR) would be \$21,000,000

Possible Sale of Assets

- Consideration of future sale of Green Bay, assessed value \$5,200,000
- Consideration of future sale of Olson Park 9 acre parcel
- Consideration of future sale of Lincoln School

Possible Use of Assets

- Use of Elm Place for relocation of NW students (1.5 years)
- Consideration of sale, preservation, display of artwork
- Potential lease to HP Community Nursery School (2.80 ac. Kennedy)

Operation of Fewer Schools

- Running 12 to 10 to 9 schools
- Additional staffing & operational cost savings

LONG-RANGE
PLANNING

NEXT STEPS...

School Board Meetings:

Oct. 9, Facilities Committee 6 p.m.

**Oct. 23, Recommendations presented
as Informations at Regular Board of
Education Meeting 7 p.m.**

**Nov. 27, Recommendations presented
for action at Regular Board of
Education Meeting 7 p.m.**

**Do What you can, with what
you have, where you are.**

- THEODORE ROOSEVELT

A large crowd of students, mostly teenagers, are seated in bleachers in what appears to be a school gymnasium. Many of the students are wearing blue clothing, including t-shirts and hoodies. The students are looking in various directions, some towards the camera and others away. The background shows the interior of a gym with a basketball hoop and some posters on the wall. The text "Questions and Comments" is overlaid in the center of the image in a large, white, sans-serif font.

Questions and Comments