

CFAC

5 Year Financial Forecast Packet

**Presented to District 34 Board of Education
January 24, 2022**

CFAC

**Complete 5 Year
Financial
Forecast**

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Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort

Glenview CCSD 34 | Base Scenario- less \$750K expenses- Fee increases

Projection Summary

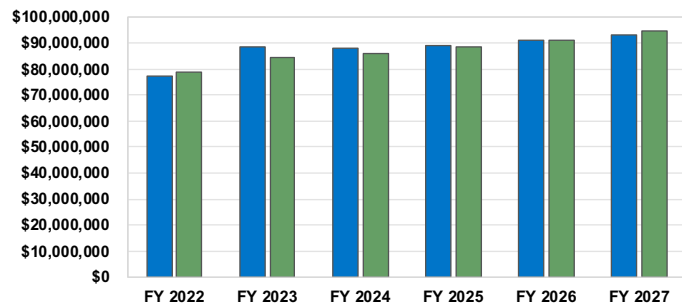
	BUDGET FY 2022	PROJECTED FY 2023	% Δ	PROJECTED FY 2024	% Δ	PROJECTED FY 2025	% Δ	PROJECTED FY 2026	% Δ	PROJECTED FY 2027	% Δ
REVENUE											
Local	\$63,713,335	\$76,222,036	19.63%	\$76,525,412	0.40%	\$78,140,466	2.11%	\$79,933,811	2.30%	\$82,068,386	2.67%
State	\$7,718,918	\$7,553,218	-2.15%	\$7,553,218	0.00%	\$7,553,218	0.00%	\$7,553,218	0.00%	\$7,553,218	0.00%
Federal	\$5,642,288	\$4,961,082	-12.07%	\$4,061,082	-18.14%	\$3,561,082	-12.31%	\$3,561,082	0.00%	\$3,561,082	0.00%
Other	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$77,074,541	\$88,736,336	15.13%	\$88,139,712	-0.67%	\$89,254,766	1.27%	\$91,048,111	2.01%	\$93,182,686	2.34%
EXPENDITURES											
Salary and Benefit Costs	\$62,527,973	\$66,695,030	6.66%	\$69,046,217	3.53%	\$71,004,736	2.84%	\$73,425,163	3.41%	\$76,218,049	3.80%
Other	\$16,496,330	\$17,637,604	6.92%	\$17,017,529	-3.52%	\$17,375,065	2.10%	\$17,822,413	2.57%	\$18,284,911	2.60%
TOTAL EXPENDITURES	\$79,024,303	\$84,332,634	6.72%	\$86,063,746	2.05%	\$88,379,801	2.69%	\$91,247,576	3.24%	\$94,502,960	3.57%
SURPLUS / DEFICIT	(\$1,949,762)	\$4,403,702		\$2,075,966		\$874,964		(\$199,465)		(\$1,320,274)	
OTHER FINANCING SOURCES / USES											
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0	\$0		(\$7,000,000)		(\$6,000,000)		(\$8,000,000)		\$0	
TOTAL OTHER FIN. SOURCES / USES	\$0	\$0		(\$7,000,000)		(\$6,000,000)		(\$8,000,000)		\$0	
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	(\$1,949,762)	\$4,403,702		(\$4,924,034)		(\$5,125,036)		(\$8,199,465)		(\$1,320,274)	
BEGINNING FUND BALANCE	\$51,752,787	\$49,803,025		\$54,206,727		\$49,282,693		\$44,157,658		\$35,958,193	
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0		\$0		\$0		\$0		\$0	
PROJECTED YEAR END BALANCE	\$49,803,025	\$54,206,727		\$49,282,693		\$44,157,658		\$35,958,193		\$34,637,919	
FUND BALANCE AS % OF EXPENDITURES	63.02%	64.28%		57.26%		49.96%		39.41%		36.65%	
FUND BALANCE AS # OF MONTHS OF EXPEND.	7.56	7.71		6.87		6.00		4.73		4.40	

Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort

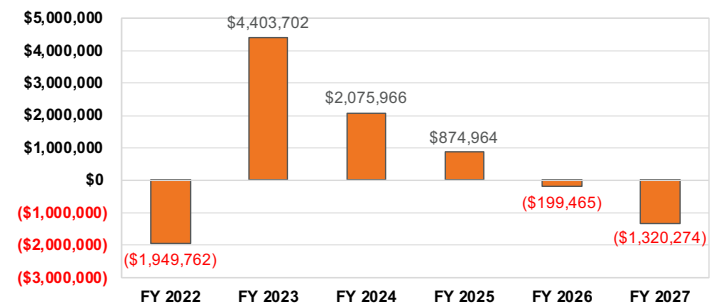
Glenview CCSD 34 | Base Scenario- less \$750K expenses- Fee increases

Projection Summary

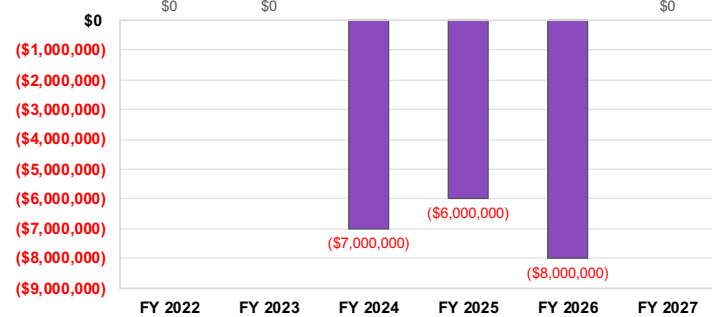
■ Revenues ■ Expenditures



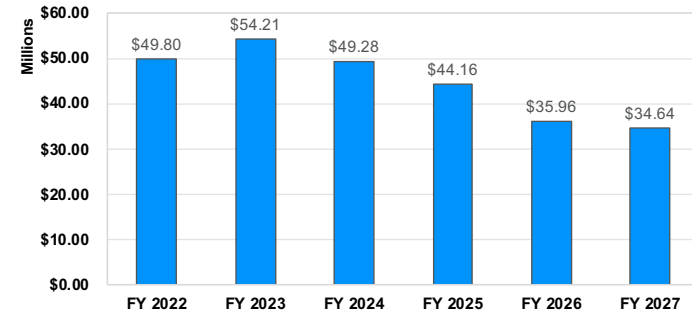
Fiscal Year Surplus / Deficit



Other Financing Sources & Uses



Year End Fund Balances



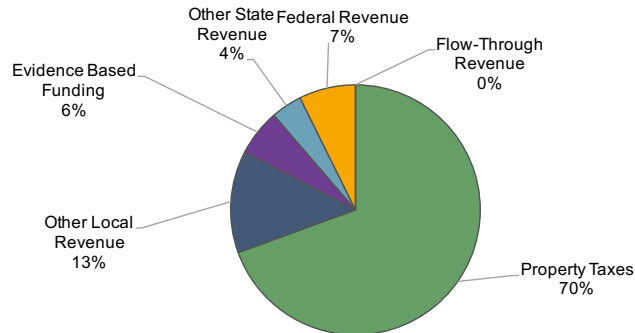
Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort

Glenview CCSD 34 | Base Scenario- less \$750K expenses- Fee increases

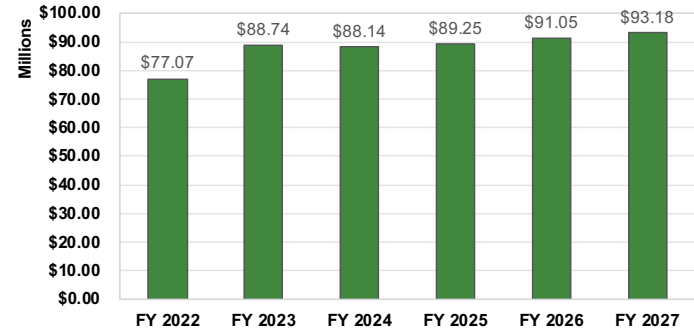
Revenue Analysis

	BUDGET FY 2022	PROJECTED FY 2023	% Δ	PROJECTED FY 2024	% Δ	PROJECTED FY 2025	% Δ	PROJECTED FY 2026	% Δ	PROJECTED FY 2027	% Δ
LOCAL											
Property Taxes	\$53,521,500	\$71,628,803	33.83%	\$71,871,448	0.34%	\$73,444,800	2.19%	\$75,195,610	2.38%	\$77,286,798	2.78%
Other Local Revenue	\$10,191,835	\$4,593,233	-54.93%	\$4,653,964	1.32%	\$4,695,666	0.90%	\$4,738,201	0.91%	\$4,781,588	0.92%
TOTAL LOCAL REVENUE	\$63,713,335	\$76,222,036	19.63%	\$76,525,412	0.40%	\$78,140,466	2.11%	\$79,933,811	2.30%	\$82,068,386	2.67%
STATE											
Evidence Based Funding	\$4,626,826	\$4,376,826	-5.40%	\$4,376,826	0.00%	\$4,376,826	0.00%	\$4,376,826	0.00%	\$4,376,826	0.00%
Other State Revenue	\$3,092,092	\$3,176,392	2.73%	\$3,176,392	0.00%	\$3,176,392	0.00%	\$3,176,392	0.00%	\$3,176,392	0.00%
TOTAL STATE REVENUE	\$7,718,918	\$7,553,218	-2.15%	\$7,553,218	0.00%	\$7,553,218	0.00%	\$7,553,218	0.00%	\$7,553,218	0.00%
TOTAL FEDERAL REVENUE	\$5,642,288	\$4,961,082	-12.07%	\$4,061,082	-18.14%	\$3,561,082	-12.31%	\$3,561,082	0.00%	\$3,561,082	0.00%
FLOW-THROUGH REVENUE	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL REVENUE	\$77,074,541	\$88,736,336	15.13%	\$88,139,712	-0.67%	\$89,254,766	1.27%	\$91,048,111	2.01%	\$93,182,686	2.34%

Budgeted Revenue Allocation by Source



Revenue Projection



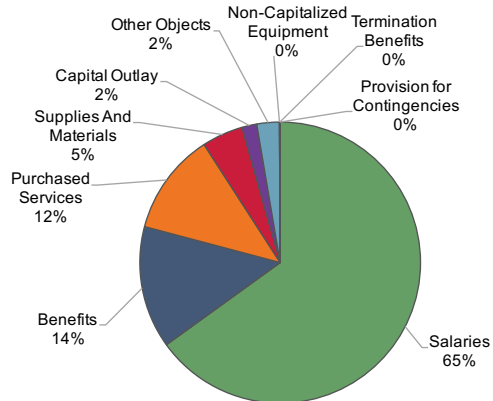
Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort

Glenview CCSD 34 | Base Scenario- less \$750K expenses- Fee Increases

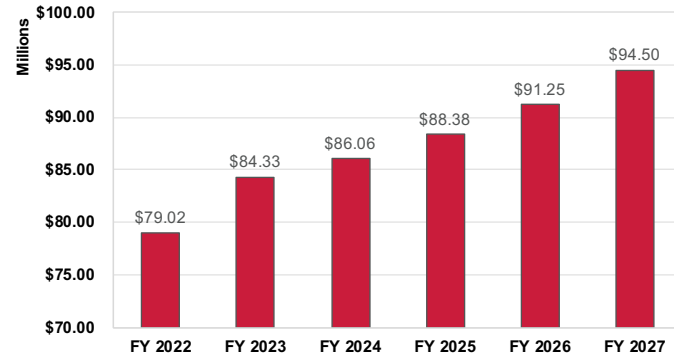
Expenditure Analysis

	BUDGET FY 2022	PROJECTED FY 2023	% Δ	PROJECTED FY 2024	% Δ	PROJECTED FY 2025	% Δ	PROJECTED FY 2026	% Δ	PROJECTED FY 2027	% Δ
Salaries	\$51,404,941	\$54,467,638	5.96%	\$56,169,913	3.13%	\$57,438,735	2.26%	\$59,142,981	2.97%	\$61,123,488	3.35%
Benefits	\$11,123,032	\$12,227,392	9.93%	\$12,876,304	5.31%	\$13,566,001	5.36%	\$14,282,182	5.28%	\$15,094,561	5.69%
TOTAL SALARIES & BENEFITS	\$62,527,973	\$66,695,030	6.66%	\$69,046,217	3.53%	\$71,004,736	2.84%	\$73,425,163	3.41%	\$76,218,049	3.80%
Purchased Services	\$9,284,364	\$9,329,018	0.48%	\$9,393,271	0.69%	\$9,641,163	2.64%	\$9,933,833	3.04%	\$10,238,559	3.07%
Supplies And Materials	\$3,747,941	\$4,127,420	10.13%	\$4,056,129	-1.73%	\$4,094,411	0.94%	\$4,176,300	2.00%	\$4,259,826	2.00%
Capital Outlay	\$1,350,000	\$2,046,000	51.56%	\$1,390,260	-32.05%	\$1,418,065	2.00%	\$1,446,427	2.00%	\$1,475,355	2.00%
Other Objects	\$2,049,025	\$2,069,515	1.00%	\$2,110,906	2.00%	\$2,153,124	2.00%	\$2,196,186	2.00%	\$2,240,110	2.00%
Non-Capitalized Equipment	\$0	\$0		\$0		\$0		\$0		\$0	
Termination Benefits	\$65,000	\$65,650	1.00%	\$66,963	2.00%	\$68,302	2.00%	\$69,668	2.00%	\$71,062	2.00%
Provision For Contingencies	\$0	\$0		\$0		\$0		\$0		\$0	
TOTAL ALL OTHER	\$16,496,330	\$17,637,604	6.92%	\$17,017,529	-3.52%	\$17,375,065	2.10%	\$17,822,413	2.57%	\$18,284,911	2.60%
TOTAL EXPENDITURES	\$79,024,303	\$84,332,634	6.72%	\$86,063,746	2.05%	\$88,379,801	2.69%	\$91,247,576	3.24%	\$94,502,960	3.57%

Budgeted Expenditure Allocation by Object



Expenditure Projection



Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort

Glenview CCSD 34 | Base Scenario- less \$750K expenses- Fee increases

Historical Summary

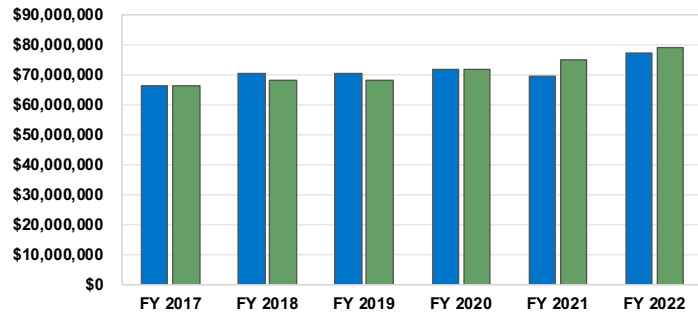
	AFR		AFR		AFR		AFR		UNAUDITED		BUDGET	
	FY 2017	FY 2018	% Δ	FY 2019	% Δ	FY 2020	% Δ	FY 2021	% Δ	FY 2022	% Δ	
REVENUE												
Local	\$58,679,199	\$59,315,388	1.08%	\$60,922,670	2.71%	\$61,797,551	1.44%	\$58,207,986	-5.81%	\$63,713,335	9.46%	
State	\$4,652,896	\$7,579,396	62.90%	\$6,501,063	-14.23%	\$6,370,566	-2.01%	\$6,408,884	0.60%	\$7,718,918	20.44%	
Federal	\$2,788,890	\$3,414,095	22.42%	\$2,989,304	-12.44%	\$3,700,098	23.78%	\$4,915,667	32.85%	\$5,642,288	14.78%	
Other	\$0	\$0		\$0		\$0		\$0		\$0		
TOTAL REVENUE	\$66,120,985	\$70,308,879	6.33%	\$70,413,037	0.15%	\$71,868,215	2.07%	\$69,532,537	-3.25%	\$77,074,541	10.85%	
EXPENDITURES												
Salary and Benefit Costs	\$50,164,265	\$51,106,734	1.88%	\$52,299,611	2.33%	\$56,164,101	7.39%	\$59,304,577	5.59%	\$62,527,973	5.44%	
Other	\$16,190,022	\$16,920,379	4.51%	\$15,852,738	-6.31%	\$15,768,587	-0.53%	\$15,763,962	-0.03%	\$16,496,330	4.65%	
TOTAL EXPENDITURES	\$66,354,287	\$68,027,113	2.52%	\$68,152,349	0.18%	\$71,932,688	5.55%	\$75,068,539	4.36%	\$79,024,303	5.27%	
SURPLUS / DEFICIT	(\$233,302)	\$2,281,766		\$2,260,688		(\$64,473)		(\$5,536,002)		(\$1,949,762)		
OTHER FINANCING SOURCES / USES												
Other Financing Sources	\$3,871,556	\$0		\$19,611,533		\$0		\$4,371,153		\$0		
Other Financing Uses	(\$2,471,556)	\$0		(\$19,608,914)		\$0		\$0		\$0		
TOTAL OTHER FIN. SOURCES / USES	\$1,400,000	\$0		\$2,619		\$0		\$4,371,153		\$0		
SURPLUS / DEFICIT INCL. OTHER FIN. SOURCES	\$1,166,698	\$2,281,766		\$2,263,307		(\$64,473)		(\$1,164,849)		(\$1,949,762)		
BEGINNING FUND BALANCE	\$47,270,338	\$48,437,036		\$50,718,802		\$52,982,109		\$52,917,636		\$51,752,787		
AUDIT ADJUSTMENTS TO FUND BALANCE	\$0	\$0		\$0		\$0		\$0		\$0		
YEAR END BALANCE	\$48,437,036	\$50,718,802		\$52,982,109		\$52,917,636		\$51,752,787		\$49,803,025		
FUND BALANCE AS % OF EXPENDITURES	73.00%	74.56%		77.74%		73.57%		68.94%		63.02%		
FUND BALANCE AS # OF MONTHS OF EXPEND.	8.76	8.95		9.33		8.83		8.27		7.56		

Educational | O & M | Transportation | IMRF / SS | Working Cash | Tort

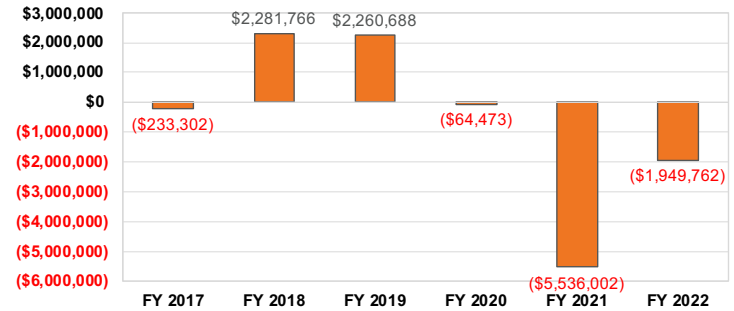
Glenview CCSD 34 | Base Scenario- less \$750K expenses- Fee increases

Historical Summary

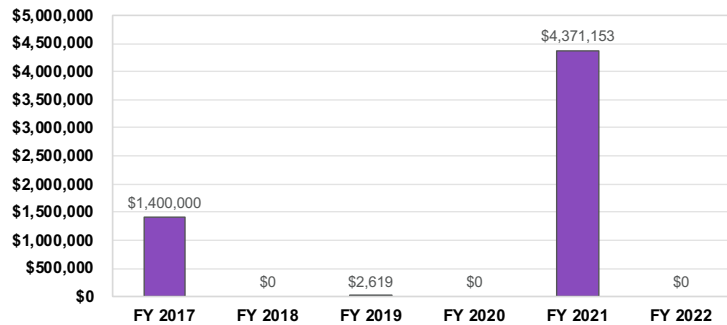
Revenues Expenditures



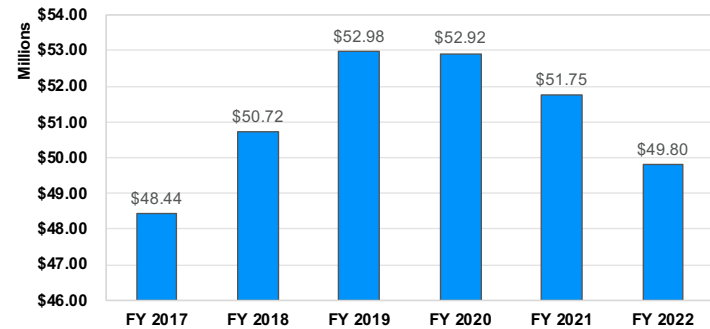
Fiscal Year Surplus / Deficit



Other Financing Sources & Uses

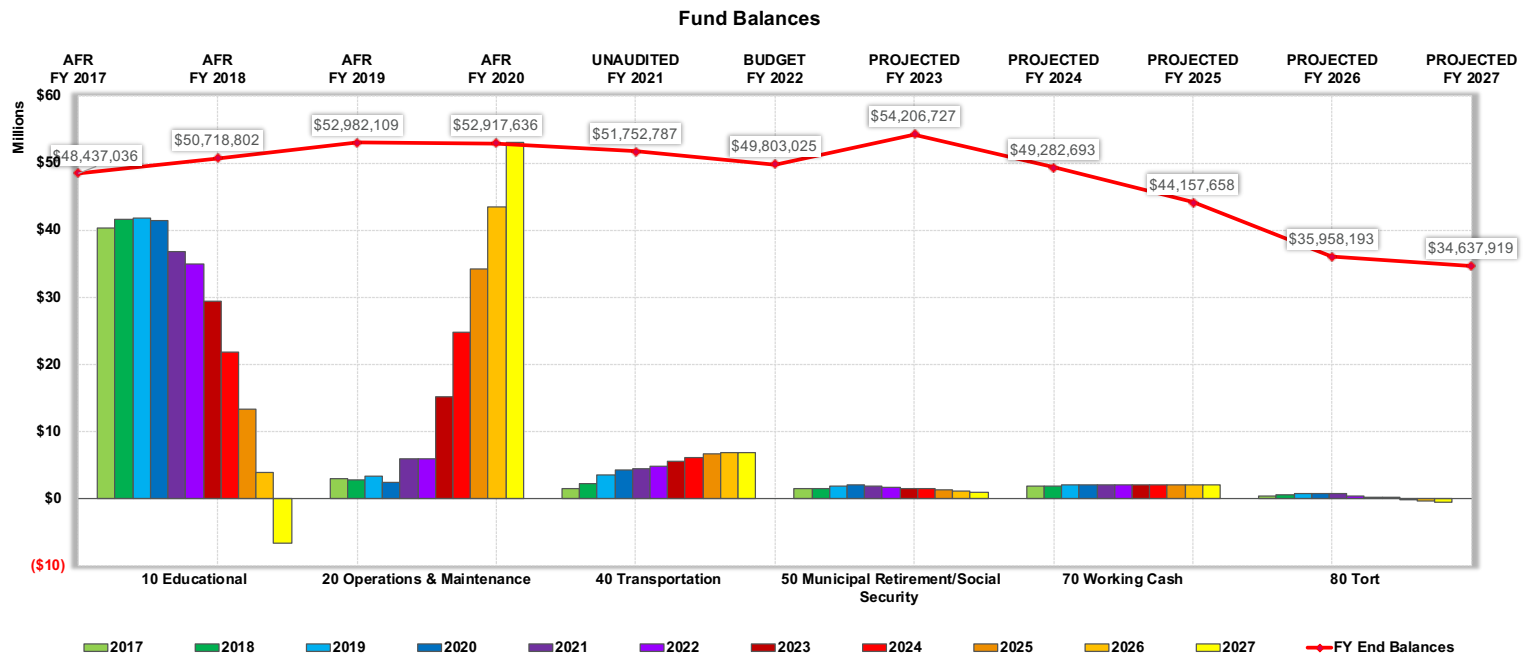


Year End Fund Balances



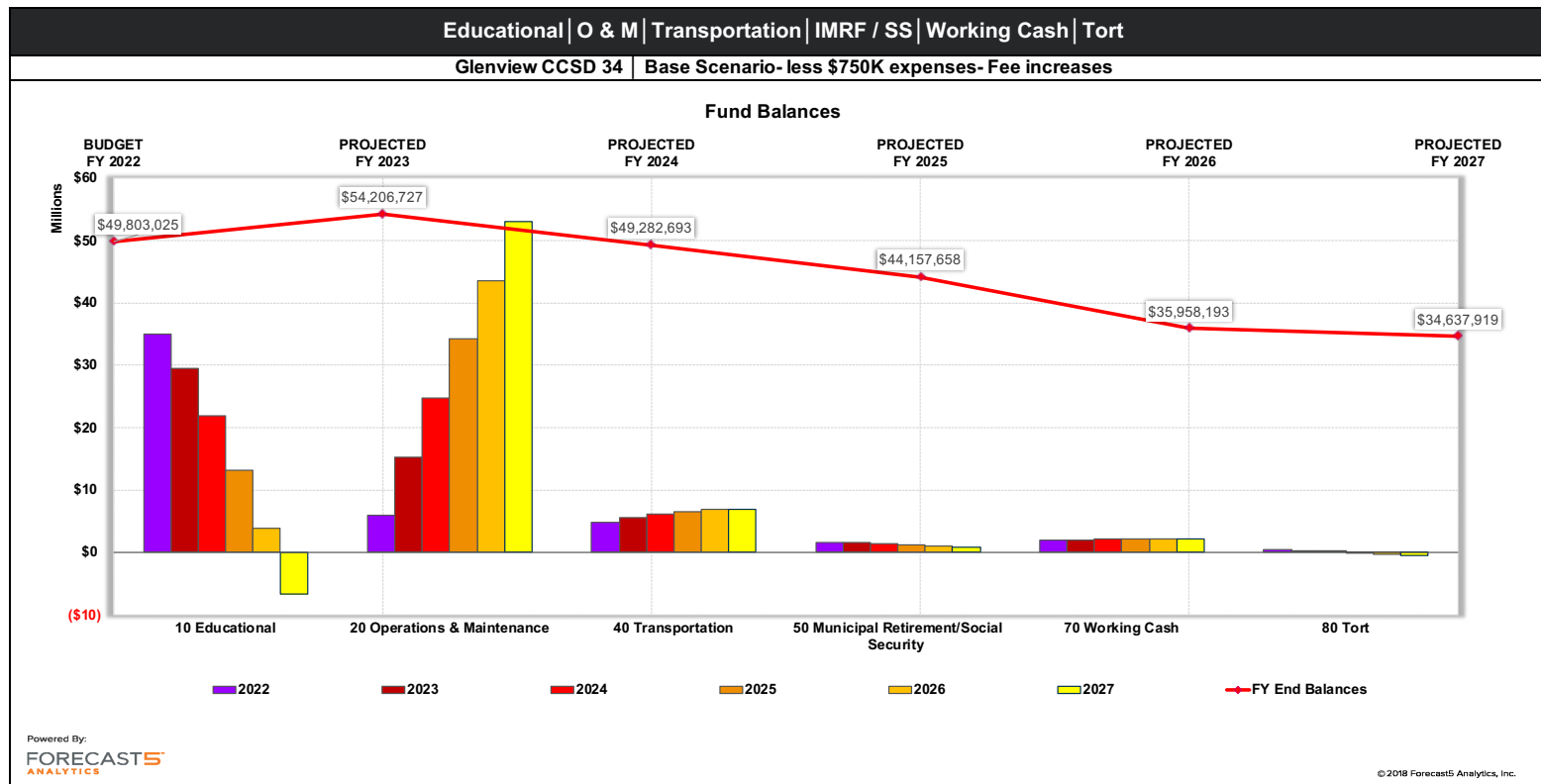
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Glenview CCSD 34 | Base Scenario- less \$750K expenses- Fee increases



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Core Revenue and Expenditure Assumptions for FY23-FY27 based on FY22 budget

Revenue Items

Key Assumptions

Key Sensitivities/Notes

Federal Funding:

FY22 = \$5.6M (budget)

I.D.E.A Preschool and Flow through = \$1.2M

School Breakfast and Lunch Program = \$890K

Medicaid Revenue = \$525K

ESSER Grants = \$1.9M

Title Grants = \$1.1M

FY23 = \$4.9M; FY24 = \$4M; FY25-FY27 = \$3.5M (decrease partly due to elimination of ESSER funds)

1% = \$49K

State Funding:

FY22 = \$7.7M (budget)

Evidence Based Funding = \$4.4M

Transportation Reimbursement = \$2.8M

Special Ed Private Facility Aid = \$250K

IEMA Aid = \$250K

FY23 - FY27= \$7.5M

1% = \$75K

Local Funding:

FY22 = \$63.7M (budget)

LY20 Property Taxes = \$53.5M

Corporate Personal Property (CPP) = \$670K

Increases in property taxes are driven by CPI-U prior calendar year

LY20 = CPI 2.3%; LY21 = CPI 1.4%, LY22 = 5.0%, LY23= 3.0%

LY24-27 = CPI 2%

New property values also increase the property tax extension: LY19=\$17.8M; LY20=\$28.3M; LY21-LY27= \$15M; LY21= an additional \$430M from expiration of the GLEN TIF

Property Tax Collection Rate: 98.8% each year

Each 1% of CPI = \$548K in additional revenue

Each \$5M increase in new property = \$120K

Each 0.1% uncollected = \$64K

Make Whole Payment = \$6.1M

The last year of the MWP is FY22, the GLEN TIF expires in LY20 and D34 is able to capture the EAV in LY21; adds additional revenue in FY23

Waukegan/Golf TIF (impact fees):FY10-FY27 = \$135K

Student Fees = \$980K; Food Service Fees = \$802K; Interest Income = \$474K; Transportation Fees = \$26K; Facility Rentals = \$120K

FY23 - FY27 = CPI % increase; Interest Income remains flat

Full Day Kindergarten Fee = \$775K

FY23 - FY27 - KDG Fee - \$1.2M (360/450 students)

Per pupil tuition = \$3.3K

Expenditure Items

Key Assumptions

Key Sensitivities/Notes

Salaries:

FY22 = \$51.4M

Certified Staff = \$34.8M

Administration & Exempt Staff = \$6.5M

Non-Certified Staff (Cooks, Techs, Custodians and B&G Staff) = \$3M

Teaching and Health Associates = \$4.3M

Subs, stipends, extra duties & OT = \$2.6M

Certified Staff: FY22 budget = 438 FTE; salary increase applied by a percentage equal to CPI and step advancement.

FY23 - FY27= 459.1

-Included in FY23 - FY27 - 18 FDK FTE-

Classified Staff: FY22-Associates increase of .7% and salary step adjustment; cooks & custodians received an increase in salary step schedules; all others increase of 2%;

FY23-FY27: increase in step; exempt staff increase of 5%

FTE: FY23-FY27: 268.3

-Included in FY23 - FY27: 9 FDK FTE-

FY23 - FY27 = Removed \$750,000 in sal/ben for vacant positions

Retirees: FY22: 6; FY23: 12; FY24: 4; FY25: 6; FY26-FY27: Est of 7

Avg step increase of 2.5% over FY22 - FY27

One classified FTE= \$34K avg. of all classified salaries

New Hire Replacement Cost = \$62K (salary)

Retiree Replacement Cost = \$65K (salary)

Benefits:

FY22 = \$11.1M

CY22 - CY27 max board health exposure up to 6.25% over PPO1000

CY22 - Rx changes offset health premium rate increase of 2% for PPO HMO rate increase of 8% and 5.2% for Dental

Pension:

TRS: FY21= .58%; FY22= .58%; FY23-FY27= .58%

THIS: FY21= .92%; FY22= .67%; FY23-FY27= .67%

IMRF: FY21= 9.92%; FY22= 9.41%; FY23-FY27= 9.41%

1% of medical benefits: \$80K

1% of dental benefits: \$4K

Each 1% increase in medical benefits: \$27K

All Other:

FY22 = \$16.5M

Purchased Services = \$9.2M

Supplies and Materials = \$3.7M

Capital Outlay = \$1.4M

Other Objects (misc, dues and fees) = \$2.2M

B&G (water, refuse, repairs and maintenance) - \$663K

Contracted Services - \$1.2M

Liability & Property Ins, Unemployment & Workers Comp - \$570K

FY23 - FY27 = 1% increase

Special Education Transportation (Safeway)- FY22 = \$1.6M

FY23 -FY27 - increase of 3.5%

Regular Transportation (Alltown)- FY22 = \$3.7M

FY23 -FY27 = increase of 5%

Transportation savings from Kindergarten elimination of mid-day routes = \$275K in FY23

FDK startup costs FY23 = \$150K

FDK operating costs FY23 - FY27 = \$150K

All other expenses FY23 = 1% inc; FY24 - FY27 = 2% inc

1% of transportation - \$53K

Fund Balance contribution per Referendum promise

FY24

FY25

FY26

\$7M

\$6M

\$8M

COVID/ESSER III EXPENSE SUMMARY

FY22 = \$1.4M

FY23 = \$1.4M

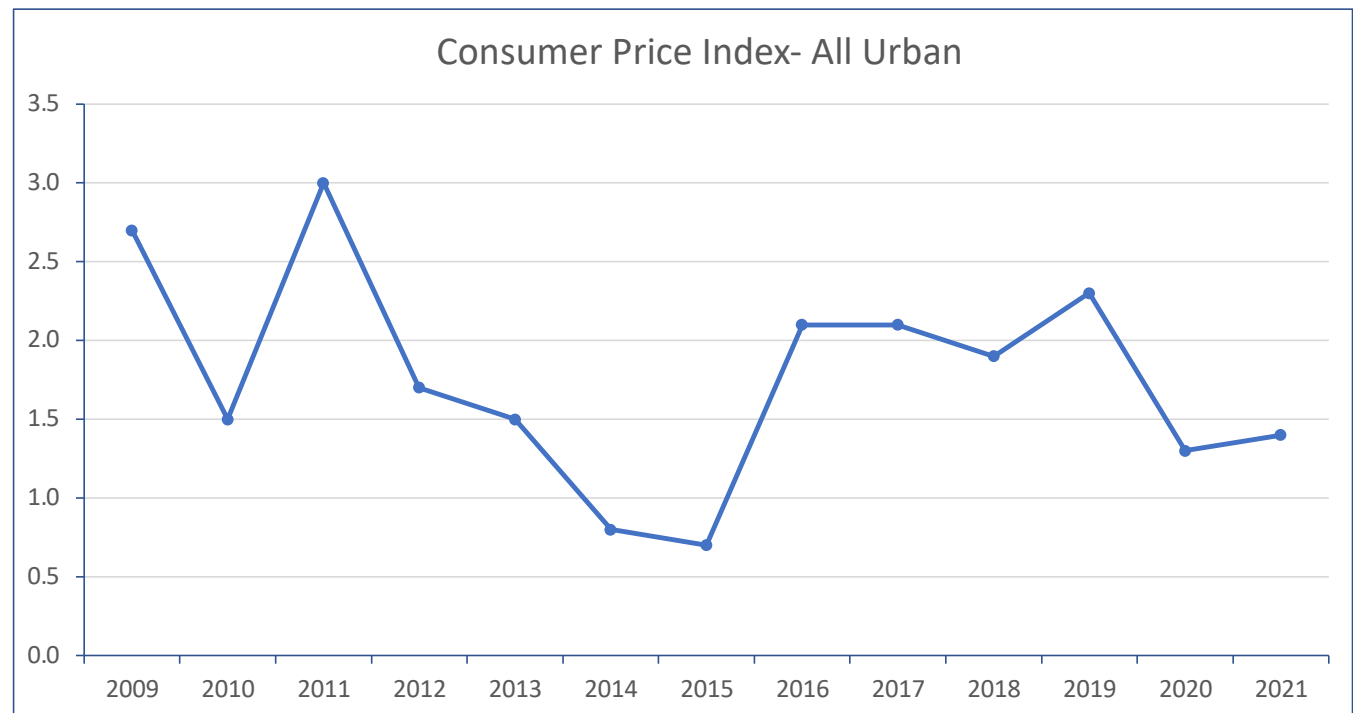
FY24 = \$500K

Exhibit 1

Consumer Price Index (CPI-U)

Historic Actuals and Projected Assumptions Glenview School District 34

Levy Year	CPI-U
2009	2.7
2010	1.5
2011	3.0
2012	1.7
2013	1.5
2014	0.8
2015	0.7
2016	2.1
2017	2.1
2018	1.9
2019	2.3
2020	1.3
2021	1.4
2022	5.0
2023	3.0
2024	2.0
2025	2.0
2026	2.0
3 Year Avg.	1.7
5 Year Avg.	1.8
10 Year Avg.	1.6



Historic and Projected Student Enrollment

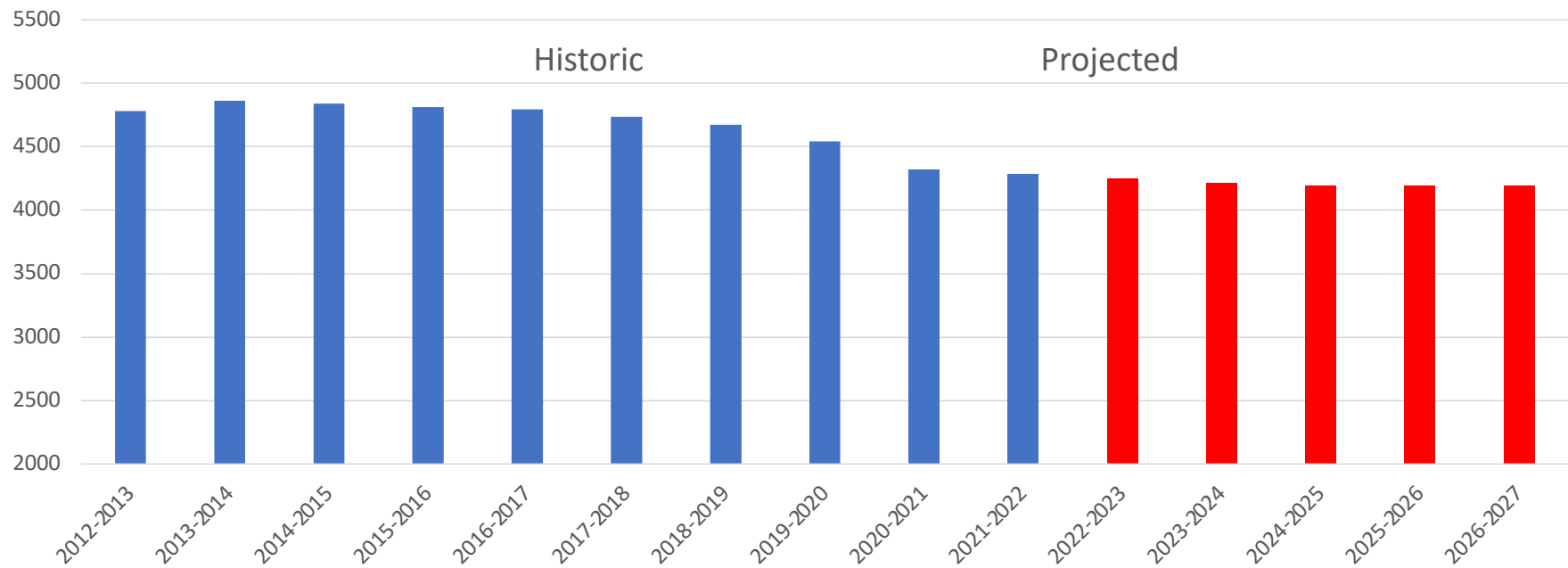
Glenview School District 34

Historical Enrollment										
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Glen Grove	539	531	524	531	520	500	473	460	433	436
Henking	524	509	483	474	448	439	447	441	416	423
Hoffman	587	585	599	561	559	531	534	503	484	491
Lyon	466	464	466	473	463	452	444	443	393	415
Pleasant Ridge	506	543	538	534	514	537	555	529	492	468
Westbrook	524	517	518	483	531	514	508	490	470	457
Springman	811	841	847	865	881	889	858	844	842	802
Attea	823	872	866	891	877	875	854	833	789	794
Total	4,780	4,862	4,841	4,812	4,793	4,737	4,673	4,543	4,319	4,286

Projected Enrollment				
2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
411	409	380	399	400
439	452	459	451	444
475	468	476	495	510
409	442	451	450	449
490	464	473	471	506
470	472	485	475	470
774	733	709	698	682
783	772	760	752	731
4,251	4,212	4,193	4,191	4,192

Historic and Projected Student Enrollment

Glenview School District 34





Citizens Finance Advisory Committee

Financial Forecast Update

Presented to District 34 Board of Education
January 24, 2022



Agenda

- Introduction
 - C.F.A.C Members
 - C.F.A.C Charge
- Base Forecast

C.F.A.C. Members

Jim Baumstark, BOE Representative
Amy Kahhat, Community Member
Alex Kamilewicz, Community Member
Richard Kreutzfeldt, Community Member
Marvin Lutz, Community Member
Nan Ross-Meridith, GEA President
Betsey Nelson, Community Member
Selene Stewart, Principal
Steve Toomey, Community Member
Dane Delli, Superintendent
Rita Esho, Coordinator for Business Services
Eric Miller, Assistant Superintendent for Business Services

C.F.A.C. Charge

Primary Charge:

Based on key inputs and assumptions, the committee will present a five-year financial forecast to the Superintendent.

Caveat:

Forecast may be impacted by Board action/intervention and/or unforeseen circumstances. This is a projection, not a prediction.

Scope:

Five year financial forecast covers operating funds only, not capital, debt service or the health life safety funds. Some capital spending occurs in the operating funds.

Base Forecast – Key Themes

- Expiration of the Glen TIF (positive impact) and completion of other non-recurring impacts allows for a more stable projection in the operating funds than we were able to provide last year
- At the end of the five-year period, the District is likely to have a growing “structural operating deficit”
- The structural deficits, combined with the fund balance contributions committed to the capital program, will ultimately reduce the operating fund balance to a level below the minimum recommended previously by CFAC and by Board policy
- CFAC recommends that the Board begin to investigate potential solutions as soon as possible

Summary of Key Projection Assumptions

Non-Recurring:

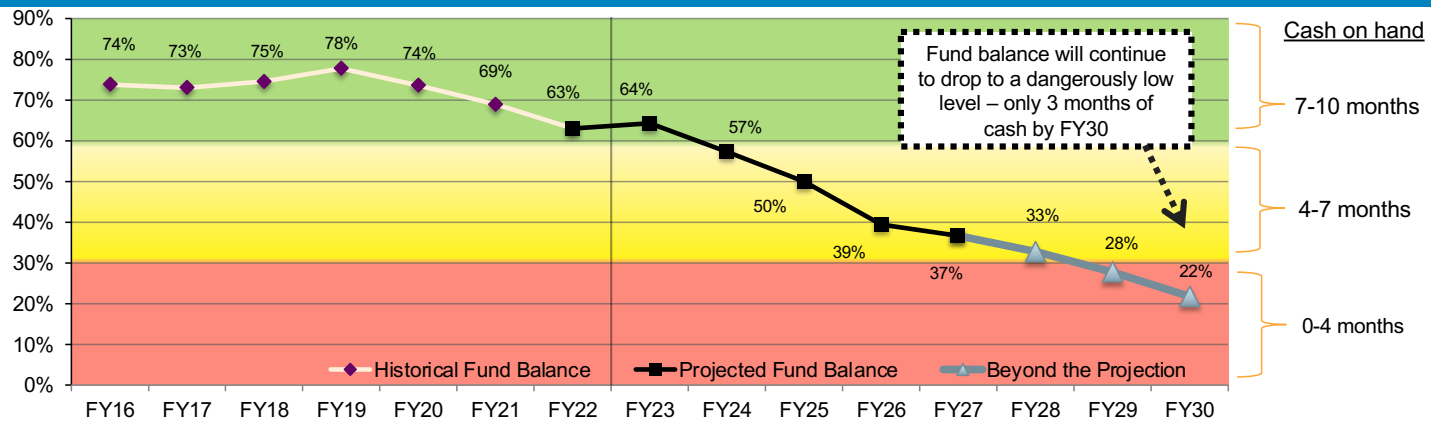
1. ESSER funds estimated to be \$3.9M over FY22 - FY24
2. TIF expiration one year early in LY21. Last MWP in FY22 of \$6.1M. One-time net revenue increase of approximately \$5M in FY23

Ongoing:

1. Property tax increases with CPI (5%, 3%, 2%, 2%, 2%) as forecasted
2. Teacher salary increase range of 4.5% - 7.5% in years FY23-FY27, but is partly offset by about 4-12 retirements each year (which reduce staff costs by 1% - 2% per year)
3. Benefit increases up to 6.25% per year
4. Full day Kindergarten fee revenue starting in FY23 of \$1.2M
5. Full day Kindergarten annual operating expense of \$1.6M (FTE 27.0)
6. 98.7% staffing fill rate
7. Fees (student, food service, KDG, transportation, rentals) of \$3.2M increase by CPI starting in FY23 (CFAC recommendation)

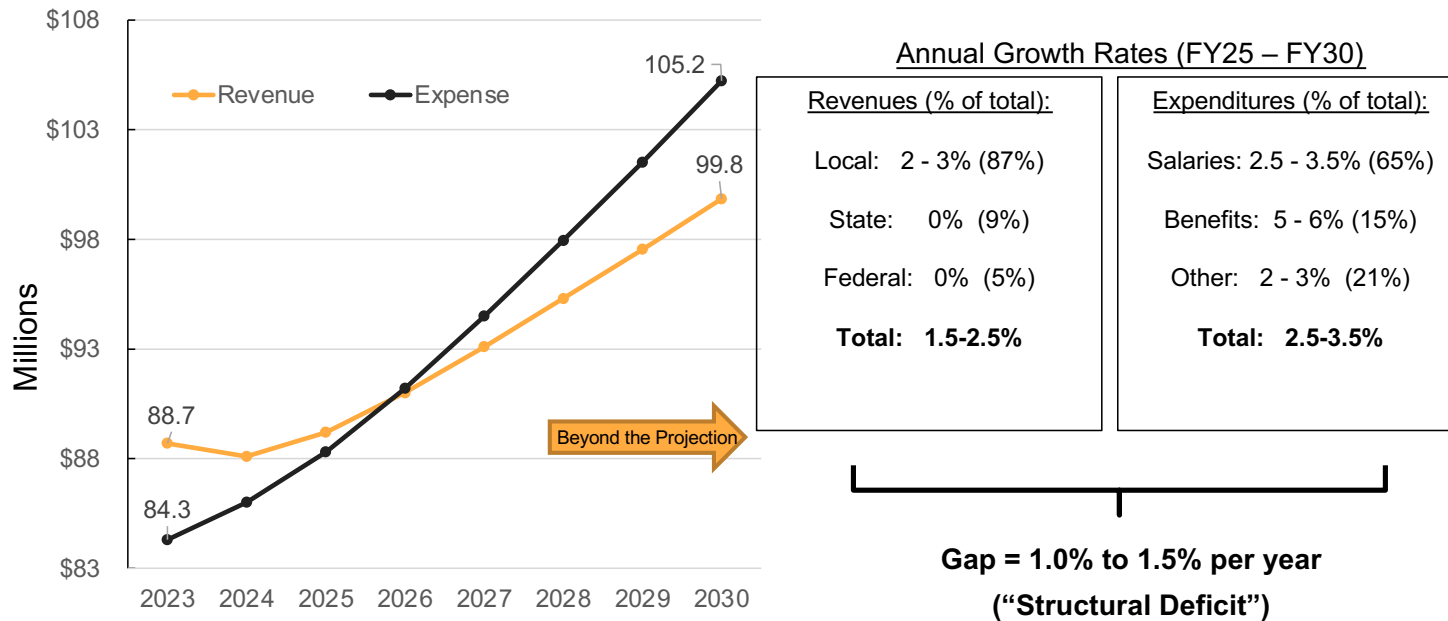
Gap

Fund Balance % of Expenditures



	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
OP Surplus/Deficit	(\$1.1M)	(\$1.9M)	\$4.4M	\$2.1M	\$875K	(\$199K)	(\$1.3M)	(\$2.6M)	(\$3.9M)	(\$5.3M)
Capital Contribution				(\$7.0M)	(\$6.0M)	(\$8.0M)				
Net Change	(\$1.1M)	(\$1.9M)	\$4.4M	(\$4.9M)	(\$5.1M)	(\$8.2M)	(\$1.3M)	(\$2.6M)	(\$3.9M)	(\$5.3M)
Ending Fund Balance	\$51.7M	\$49.8M	\$54.2M	\$49.3M	\$44.2M	\$36.0M	\$34.7M	\$32.1M	\$28.2M	\$22.9M
% of OP Expenditures	69%	63%	64%	57%	50%	39%	37%	33%	28%	22%

FY23 – FY30 Structural Deficits



Potential Interventions

Revenue:

- Explore revenue enhancement opportunities
 - Investigate operating rate referendum to reset revenues
 - Consider lobbying Springfield for relief on the CPI cap on property taxes
- Consider annual CPI increases for miscellaneous revenues/fees (note: CPI of 5% = \$160K in add'l revenue)

Expense:

- Investigate ways to link growth rates for major expenses (e.g. staffing costs) to revenue growth rates
- Investigate feasibility of reducing capital contributions (e.g. Reduced construction scope)

Discussion

- **Questions?**
- This presentation completes CFAC's 5-Year financial forecast charge for 2021-2022
- CFAC is beginning work on a secondary charge
 - benchmarking D34 metrics with other school districts; to be completed in May - June, 2022