

Costs associated with strategic plan accomplishments¹
December 5, 2022

Goal 1

Costs associated with Goal 1 work of the Strategic plan:

1. The subs needed to cover classes when program, course, or writing teams are working during a school day
2. The extra duty pay associated with certified staff working outside of their contractual day (stipulated by items 12.3 and 12.4 of the HHSTA contract)

Substitute Teacher Costs:

Context: When a sub is requested for a class period (not necessarily the whole day), they enter the reason for the absence as Professional Leave / Staff Development. This entry code covers ALL aspects of professional development, not just Strategic Plan work.

- Sub Pay for these years was \$133 / day (22-23 will be \$150 / day)

2020-21 - Most of the Program Team work was being done during this year Average number of Professional Leave days entered by staff = 0.9 / year

Note: This was during a school year with a significantly modified bell schedule: there was more time in the afternoons most days of the week for teams to meet.

2021-22 - Only the SPED program team remained, and the remainder of the work was new course development and course alignment in development and writing teams

Average number of Professional Leave days entered by staff = 2.4 / year (Point of Reference - the average sick day request was 7.3 days per staff member)

2022-23 - Curriculum Alignment work will be completed by teams in two settings:

- During Early Release Wednesdays (10 days / approx. 20 hours)
- Pull out meetings - HR has verified with teachers and DCs the specific sub request designation for teachers to use for this work. This will allow for the accounting of total sub hours used for Curriculum Alignment for this year.

Pullout Hours as reported to PTAC on November 29, 2022:

	Total Periods / Employee	Total Days / Employee

¹ There would be similar expenses incurred with or without a strategic plan in the normal course of operating a school district. A strategic plan guides the work into a coherent and organized system.

2021-22	11.93 Periods	2.39 Days
2022-23* (Sept 7 -November 15)	2.31 Periods	0.46 Days
2022-23 <ul style="list-style-type: none"> ● Extrapolated full year = 179 Days ● Maintaining current rate of pull out meetings 	6 Periods <ul style="list-style-type: none"> ● Approx. half of LS/Flex Release Schedule 	1.19 Days <ul style="list-style-type: none"> ● Approx. half of LS/Flex Release Schedule

Extra Duty Compensation (Curriculum Work):

The District has two ways to compensate staff for curriculum related or professional development focused work outside of their contractual work day and during the summer months.

- Local Budget - determined yearly by Business Office based on prior year's expenditures and in collaboration with Academic Office (needs assessment)
- Title IIA Federal Grant Budget (Teacher Training and Professional Development) - determined yearly: Federal allocation remains consistent, locally distribution of funds is determined based on needs assessment. What is reflected below are ONLY those funds from Title IIA designated for PD. These expenditures represents the entire cost for professional learning for each year outside of the release time allotted for PD during the school year (late arrival days, flex days, early release days)

Funding Source	FY 21 (spent/budgeted)	FY 22 (spent/budgeted)	FY 23 (spent/budgeted)
Local	27,818 / 52,000	60,055 / 54,400	54,238 / 54,238
Title IIA	18,000 / 99,121	16,920 / 71,759	15,037 / 73,082
Total	45,818 / 151,121	76,985 / 126,159	69,275 / 127,320
Teacher Release Time	29 hours/year	29 hours/year	23 hours/year
Notes	\$105,303 under budget Budgeted for CEC to consult, but decided to proceed with District and Building Leadership instead	\$49,174 under budget	\$58,045 under budget

Goal 2

District 86 Learning Recovery Program (funded by ESSER)

- 4.8 certified and 2.0 support FTE for FY 2022 and 2023 with an estimated fully loaded (salary + benefits) budget of \$1.3 million.

Panorama survey SEL - no cost other than for Panorama (see Goal 4)

Integration of SEL standards – SEL coaching stipends 4 x \$5,000 annually

SIS Committee – see Goal 3

Agency partnerships (grant funded)-\$27,520

SEL professional development (local and grant funded)=\$19,569

Goal 3

Committee work - Staff attendance at committee and the cost of a substitute teacher for CELT, PTAC, Supt. Roundtable, Portrait of Graduate, SIS. Average 15 teachers X 2 periods per meeting X 20 meetings X \$41 = \$24,600 (This is an estimate - it would take an extensive amount of time to do a detailed cost review for attendance at committee meetings)

Attendance at Job fairs - NOTE - this is a routine function of the staffing process. We did not attend any out of state or targeted job fair specific to the strategic plan.

- UIC/Loyola/Depaul virtual Job fair = \$175
- IASPA virtual job fair = \$450
- ISU job fair = \$250 plus travel expense for two Administrators

Panorama survey - no cost other than for Panorama (see Goal 4)

Goal 4

Print Newsletter

The costs listed below and featured in the attached invoices from Mox & Haddon and Yorke Printing are for the fall 2022 edition of the publication. We have published a total of five editions dating back to January 2020.

- Graphic design - \$2,400
- Printing - \$13,734.07 (37,900 copies)
- Mailing services - \$610.71
- Postage - \$3160.56

Equity Statement

The costs listed below and featured in the attached invoices are for the equity statement video (GoldStar Communications) and equity statement posters (Mox & Haddon and Yorke Printing).

- Equity statement video (planning, videography, production, etc.) - \$10,000 (\$2,500 deposit and \$7,500 final payment)
- Graphic design for equity statement posters - \$180
- Printing equity statement posters - \$927.72

Feedback Surveys

The cost that is listed below and featured in the attached contract with Panorama is for the administration of our annual feedback surveys.

- Contract with Panorama to administer feedback surveys to students, staff and parents/guardians - \$17,750 per year (we complete a manual renewal of the contract on a year-to-year basis)

Website

The costs listed below and featured in the attached contract with Finalsight are for the setup and maintenance of the district's websites.

- Setup cost - \$6,875
- Annual maintenance fee - \$9,900 per year (automatic renewal based on five-year contract)

HR Recruitment Brochure

The costs listed below and featured in the attached invoices from Mox & Haddon and Yorke Printing are for a recruitment brochure we helped create for the HR department.

- Graphic design - \$800
- Printing - \$589.30 (500 of the Cougar card option)

Theme for the 2022-23 School Year

The cost listed below and featured in the attached invoice from Mox & Haddon is for the creation of the logo that is being used in conjunction with the theme for the 2022-23 school year.

- Graphic design - \$2,000

Strategic Plan Posters

We worked with an area printer to produce 60 poster-sized copies of the strategic plan. The cost was \$18 per poster for a total of \$1,080.

Goal 5

Strategy 12: Budget Alignment

- The fiscal year 2021 and 2022 budget had Department Chairs working in conjunction with counterparts across the District to align process and expenses. (No cost to district)

Strategy 13: Classroom Design

- Classroom pilot at Central and South summer 2020 (commingled in phase 1 projects)
- Classroom renovations at Central and South summer 2021 (commingled in phase 2 projects)
- All remaining classrooms are being renovated at South this summer (commingled in phase 3 project bids)
- Piloting two department office renovations at South this summer (commingled in phase 3 project bids)
- CTE renovations will be completed at both schools this summer (commingled in phase 3 project bids)

Strategy 14: Accessibility/Life Safety

- Grandstand replacement at Central (\$1,122,539)

- Grandstand accessibility upgrades at South (\$154,960)
- An additional restroom will be renovated at South this summer (\$254,948)
- All remaining item “B” life safety items will be completed this summer (commingled in phase 3 project bids)

Strategy 15: Capital Replacement Plan

- Capital equipment replacement/investment in spring of 2021 (\$2,347,458)
- Starting window replacements at Central this summer (North elevation first floor budget \$350,000, phase 2 windows budget \$1,063,083)
- Replacing the Field House and Fitness Centers floors at both schools this summer (Field house floors - \$684,376, fitness centers floors \$230,524)
- Draft capital replacement plan (post-referendum) was presented to Facilities. (No cost to district)