The data included in this presentation was selected because it is the most commonly used data that school districts use to define success and areas of growth, and to monitor progress. In addition, the format is meant to provide a snapshot of each of the three areas (Student Learning, Climate and Culture, and Resources) in approximately 30-35 minutes or less. As a result, we prioritized including the data that you are seeing here today.

# AGREEMENTS:

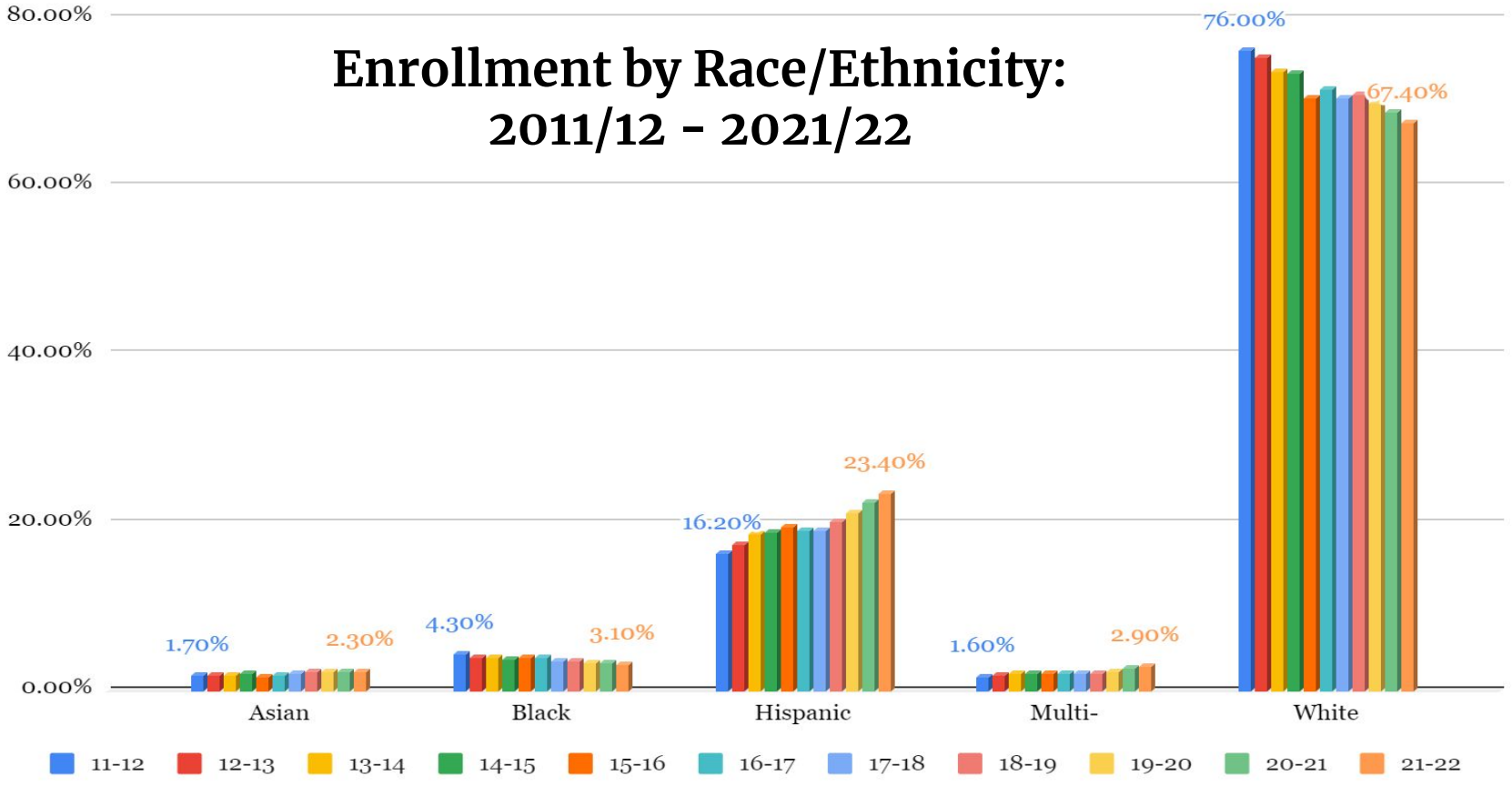
- We understand that this is a 30 minute presentation dedicated to providing a “snapshot” of academic performance.
- We will hold all questions until the end of the presentation.

# ENROLLMENT DATA: 2011/12-2021/22

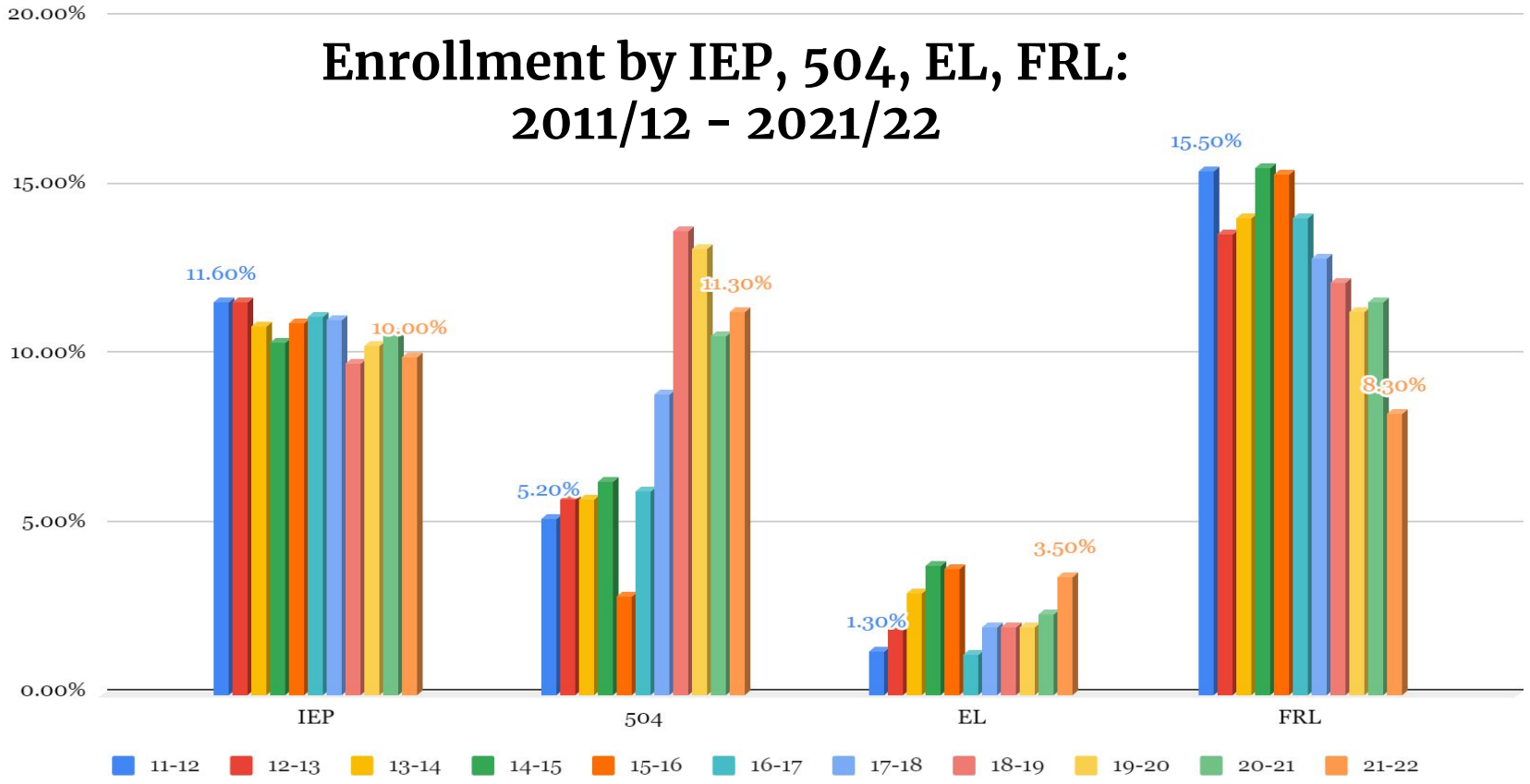
As we move forward in today's presentation, we will continuously reference our enrollment data. Below you will see an enrollment table disaggregated by population groups.

| School Year | Total # | | Asian | Black | Hispanic | Multi-Racial | White | | IEP | 504 | EL | FRL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11-12 | 3991 | | 1.7% | 4.3% | 16.2% | 1.6% | 76.0% | | 11.6% | 5.2% | 1.3% | 15.5% |
| 12-13 | 4034 | | 1.8% | 3.8% | 17.4% | 1.7% | 75.2% | | 11.6% | 5.8% | 2.0% | 13.6% |
| 13-14 | 4017 | | 1.9% | 3.8% | 18.6% | 2.1% | 73.6% | | 10.9% | 5.8% | 3.0% | 14.1% |
| 14-15 | 4013 | | 2.1% | 3.7% | 18.7% | 2.0% | 73.4% | | 10.4% | 6.3% | 3.8% | 15.6% |
| 15-16 | 4,192 | | 1.6% | 3.9% | 19.5% | 2.1% | 70.5% | | 11.0% | 2.9% | 3.7% | 15.4% |
| 16-17 | 4,090 | | 1.8% | 4.0% | 18.9% | 2.1% | 71.5% | | 11.2% | 6.0% | 1.2% | 14.1% |
| 17-18 | 4,170 | | 2.0% | 3.5% | 19.0% | 2.0% | 70.4% | | 11.1% | 8.9% | 2.0% | 12.9% |
| 18-19 | 4,096 | | 2.2% | 3.4% | 20.0% | 2.1% | 70.9% | | 9.8% | 13.7% | 2.0% | 12.2% |
| 19-20 | 4,059 | | 2.3% | 3.3% | 21.0% | 2.2% | 69.8% | | 10.3% | 13.2% | 2.0% | 11.3% |
| 20-21 | 4,018 | | 2.2% | 3.3% | 22.4% | 2.6% | 68.7% | | 10.7% | 10.6% | 2.4% | 11.6% |
| 21-22 | 3,997 | | 2.3% | 3.1% | 23.4% | 2.9% | 67.4% | | 10.0% | 11.3% | 3.5% | 8.3% |

# Enrollment by Race/Ethnicity: 2011/12 - 2021/22



# Enrollment by IEP, 504, EL, FRL: 2011/12 - 2021/22







# Finance and Facilities

*LTHS-February 2022*

Brian Stachacz
*Director of Business Services*

# AGENDA:

- LTHS District 204 Financial Health
- Current Budget Information
  - Revenues
  - Expenditures
  - Budget Summary
- District Comparison Data
- Facilities
  - Past Renovations
  - Upcoming Renovations

## LTHS District 204 Financial Health

- For at least the last 10 years, District 204 has received the highest Financial Profile Score from the Illinois State Board of Education. LT's score has been a 4.0 out of a possible 4.0. The scoring is based on the following five criteria:
  - Fund Balance to Revenue Ratio
  - Expenditures to Revenue Ratio
  - Days Cash on Hand
  - Percent of Short-Term Borrowing Available
  - Percent of Long-Term Borrowing Available

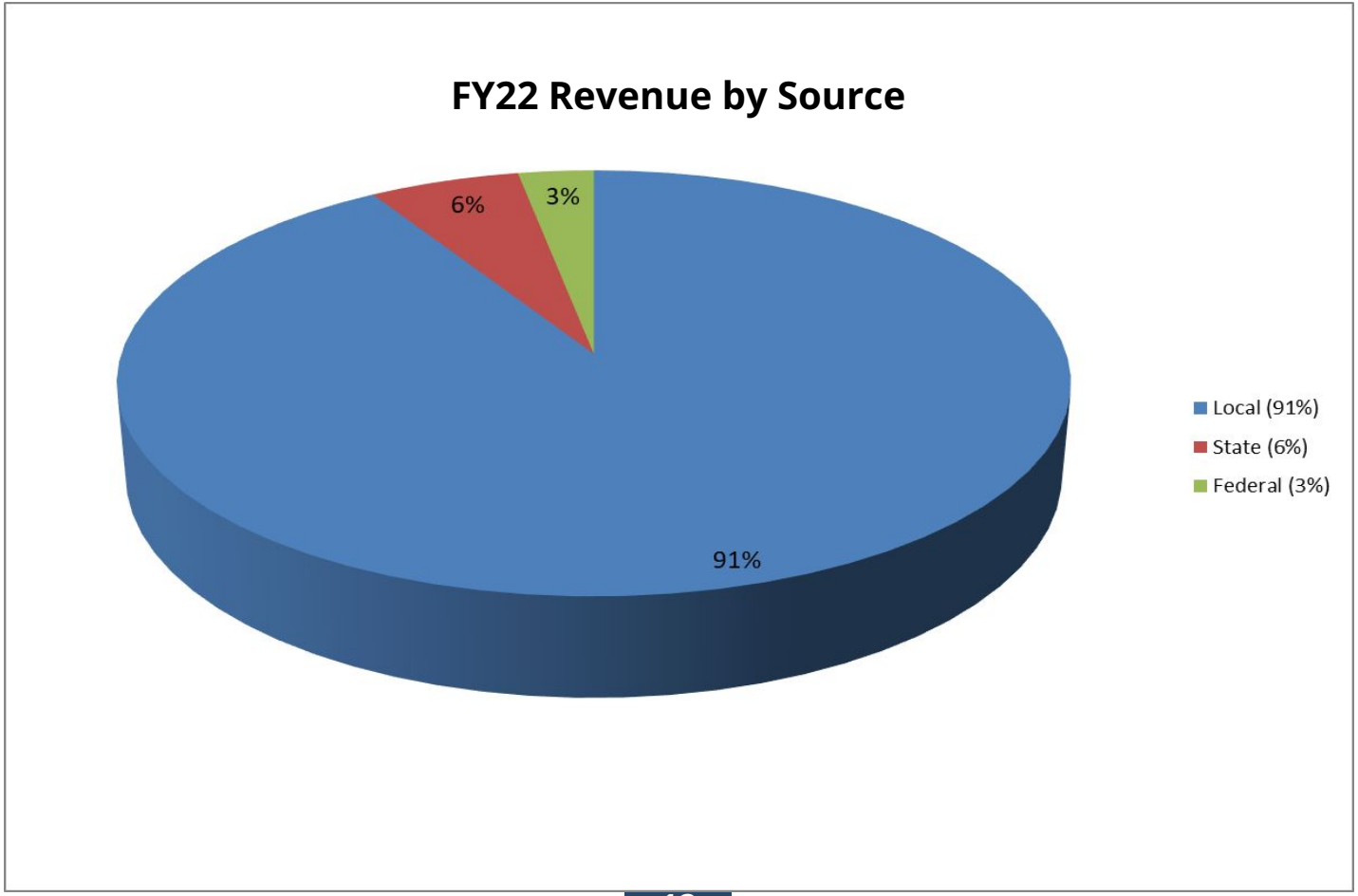
# LTHS District 204 Financial Health

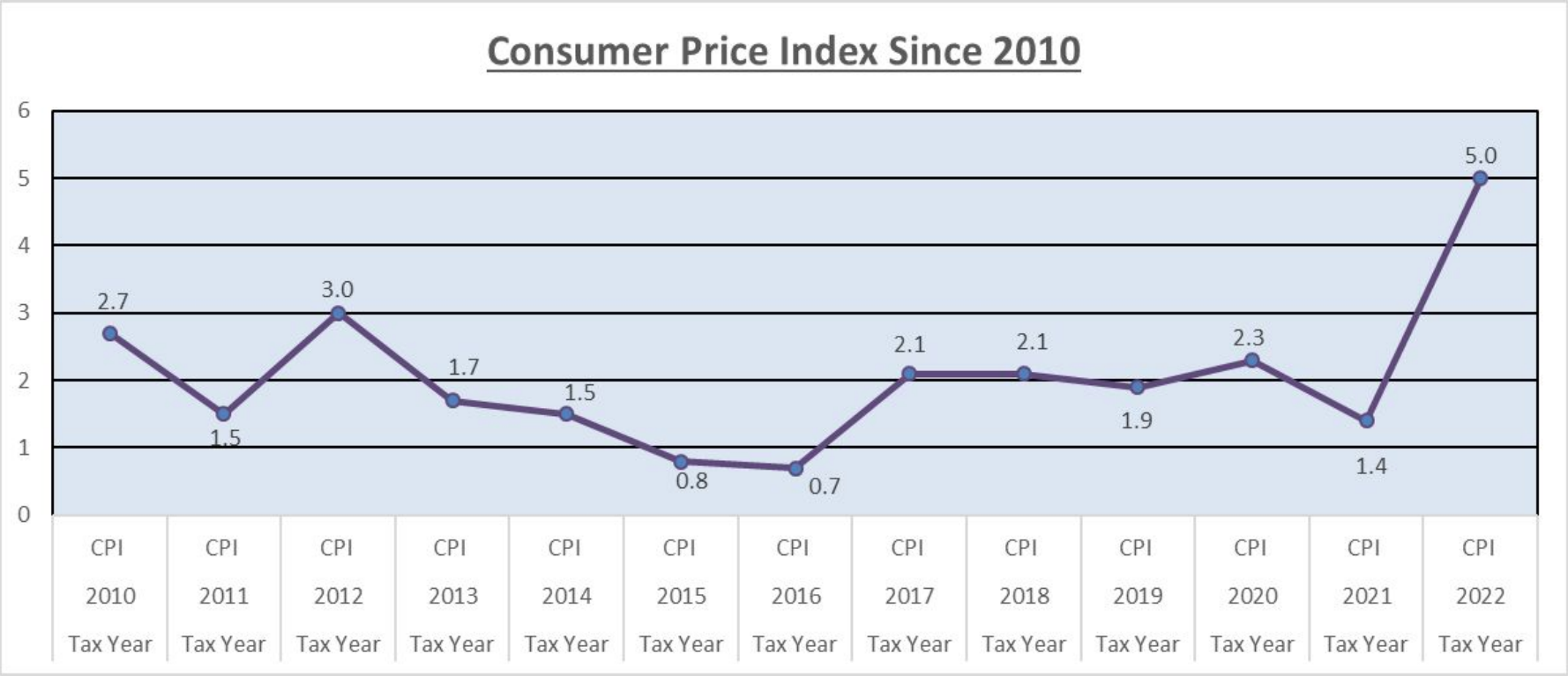
- During the District's last bond sale in 2013 and 2014, a AAA Bond Rating was achieved by District 204, the highest rating possible. This allows the District to borrow money at lower interest rates.
- The District receives "clean" audit opinions on an annual basis.
- The District's annual budgets are balanced and actual financial results reflect annual surpluses unless the Board of Education decides to spend reserves for specific projects.
- The strong financial health of the District is a result of the current and prior Boards of Education, along with District Administration, making sound financial decisions over an extended period of time.

## LTHS District 204 Current Budget

# FY 22 Revenue:

- Local Sources - $79,427,251
  - $71,375,601 from Property Taxes
- State Sources - $5,076,415
  - Includes a Capital Projects Grant for $1.0 million
- Federal Sources - $2,547,162
  - Includes $1.0 million of Federal ESSER Grant
- Total Revenue - $87,050,830


FY22 Revenue by Source
6%
3%
91%
Local (91%)
State (6%)
Federal (3%)



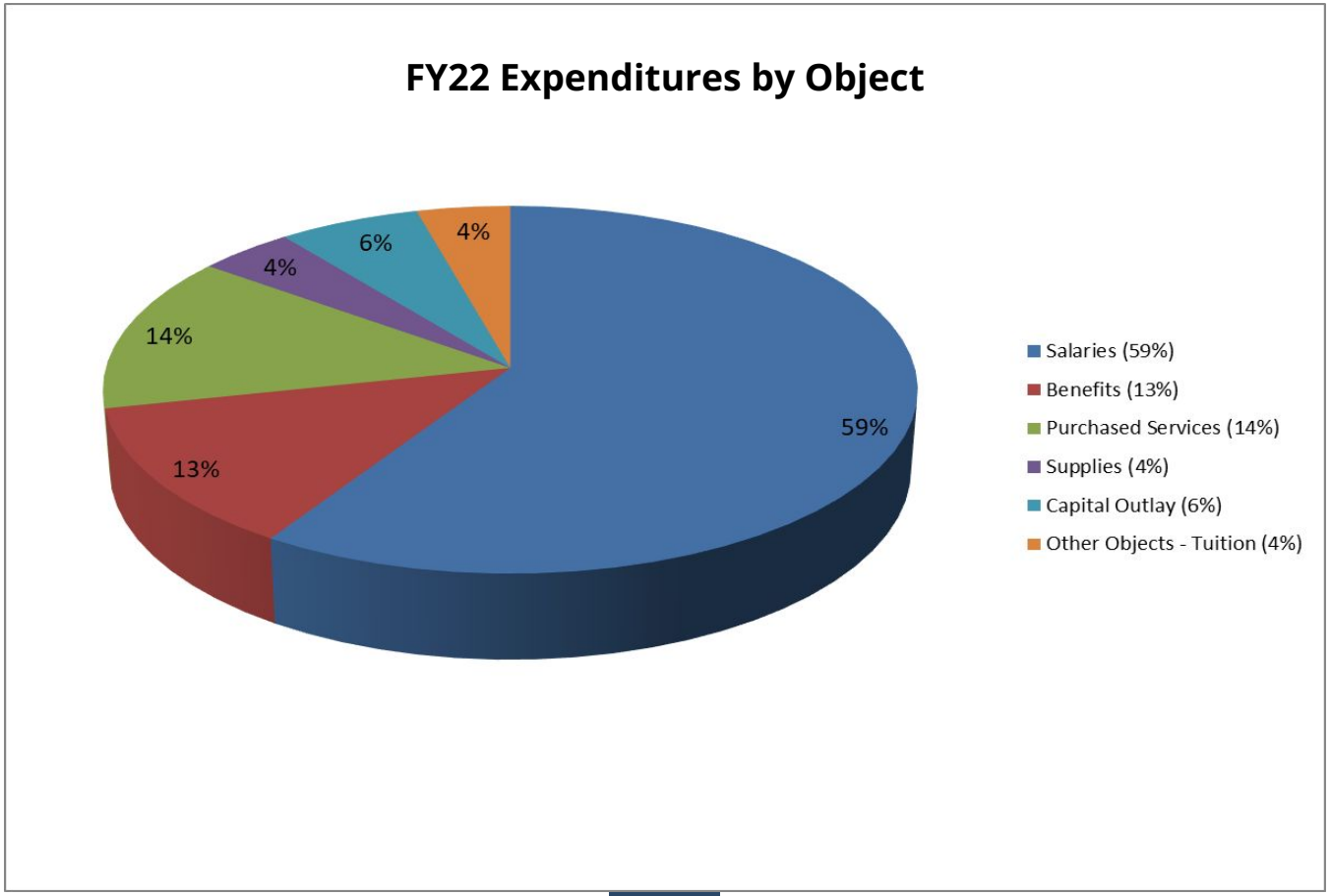

Average CPI Since Inception of PTELL in 1994 - 2.28%

## LTHS District 204 Current Budget

# FY22 Expenditures:

Salaries - $51,216,766
Benefits - $10,910,237
Purchased Services - $11,967,434
Supplies - $3,698,083
Capital Outlay - $5,481,060
Other Items - $3,620,915

Total Expenditures - $86,894,495


FY22 Expenditures by Object
59%
13%
14%
4%
6%
4%
Salaries (59%)
Benefits (13%)
Purchased Services (14%)
Supplies (4%)
Capital Outlay (6%)
Other Objects - Tuition (4%)

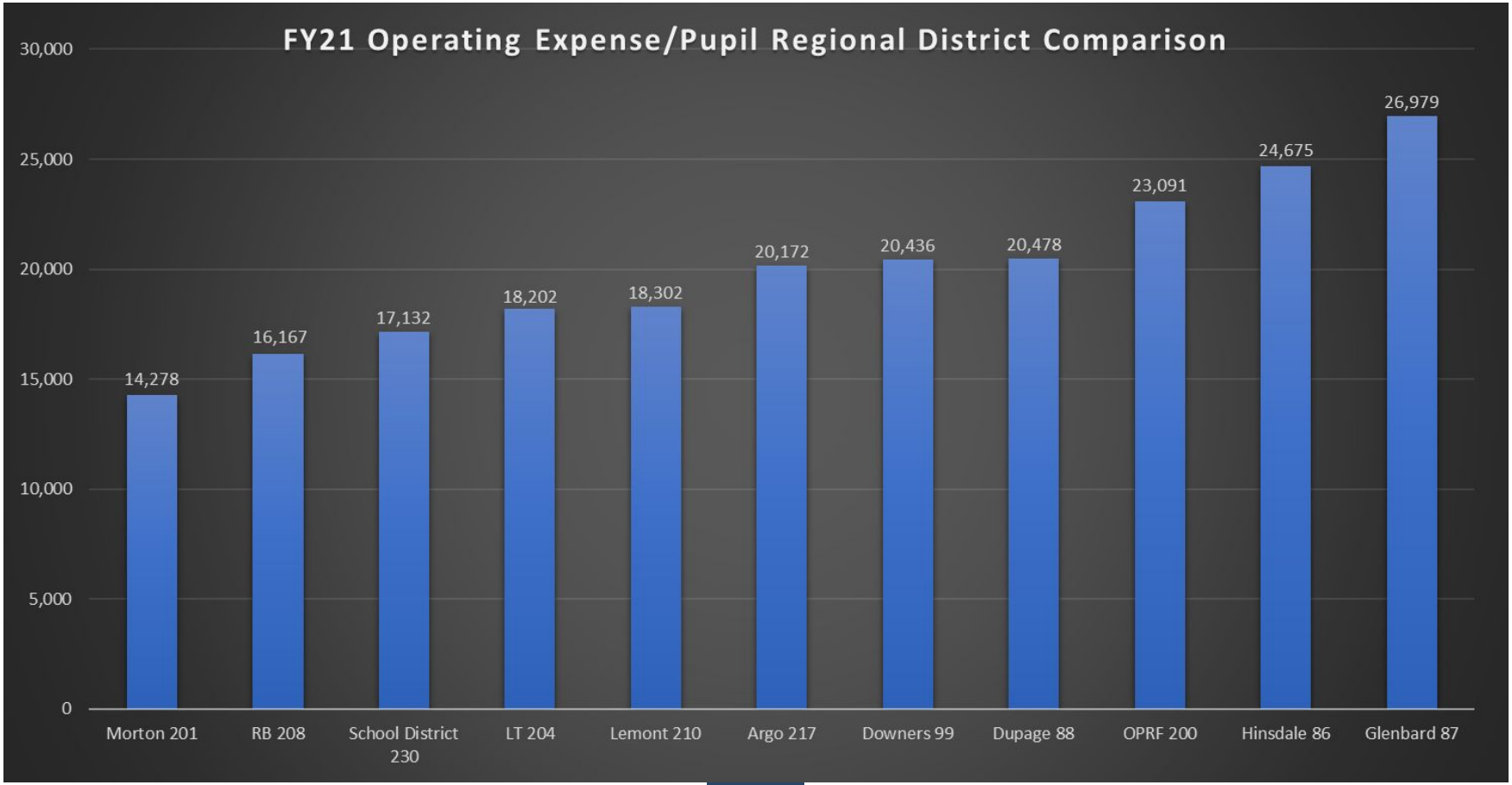
LTHS District 204
Current Budget

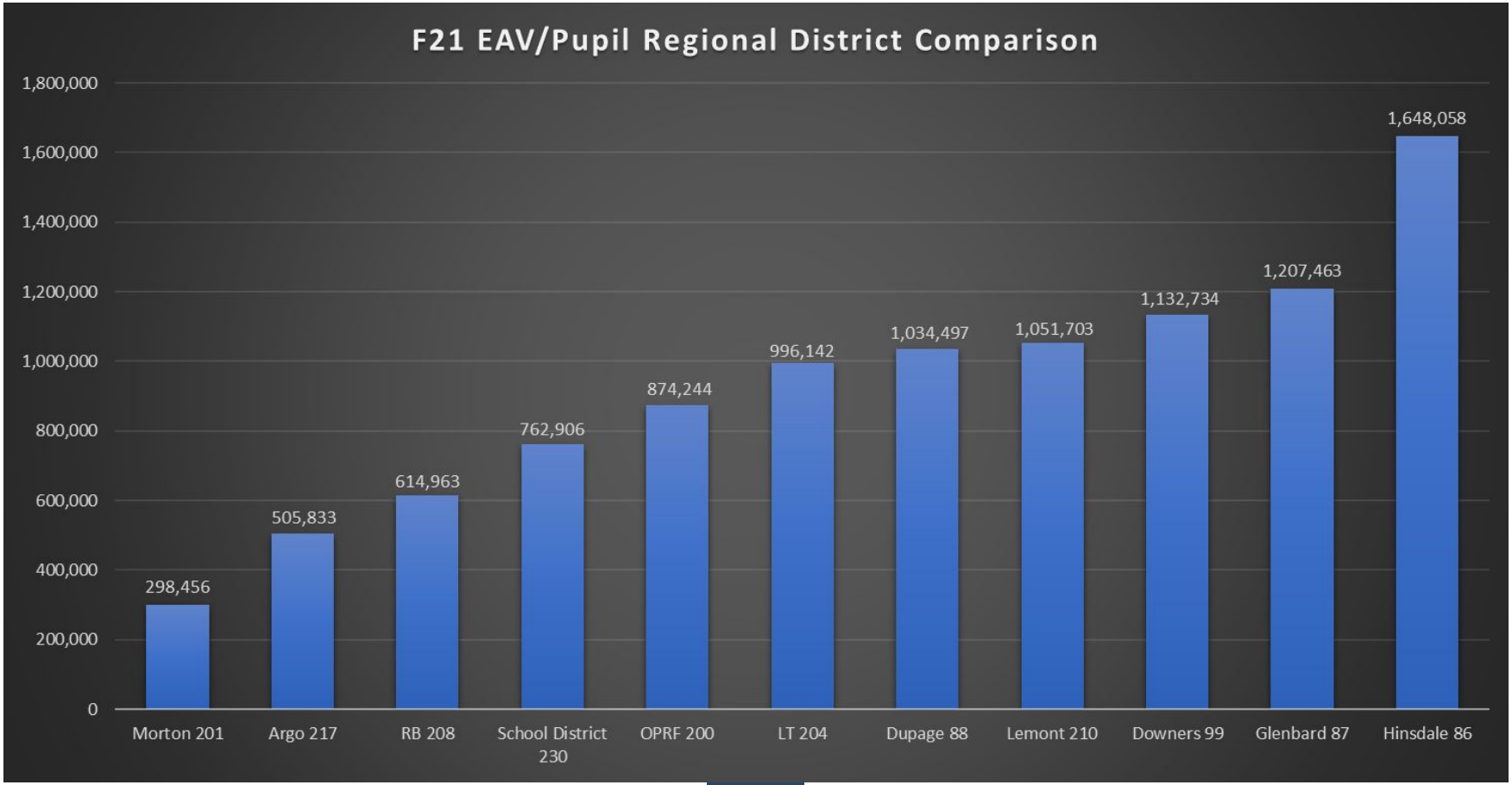
# FY 22 Budget Summary

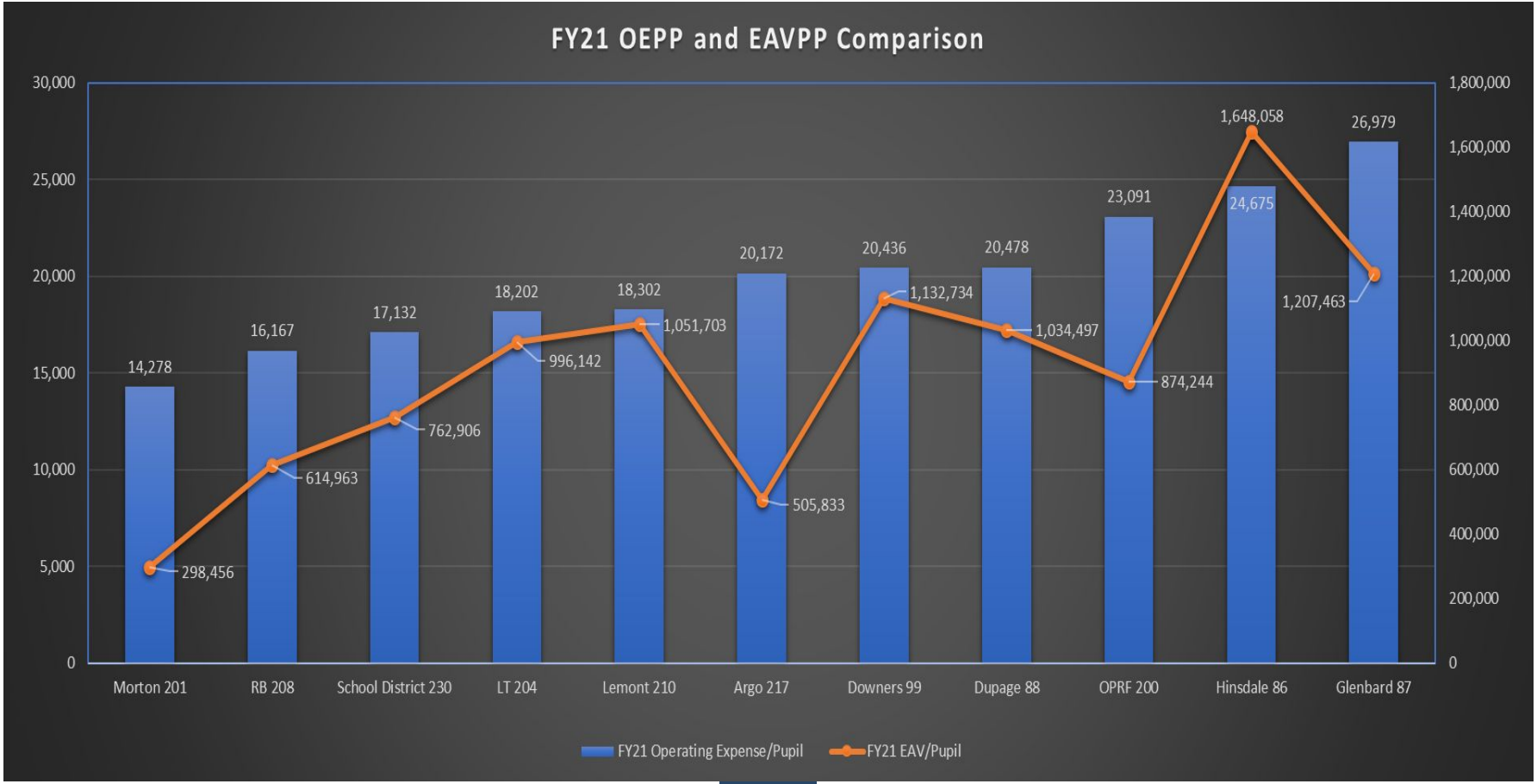
Total Revenue - $87,050,830

Total Expenditures - $86,894,495

Expected Surplus - $156,335


FY21 Operating Expense/Pupil Regional District Comparison
30,000
25,000
20,000
15,000
10,000
5,000
0
14,278
16,167
17,132
18,202
18,302
20,172
20,436
20,478
23,091
24,675
26,979
Morton 201
RB 208
School District 230
LT 204
Lemont 210
Argo 217
Downers 99
Dupage 88
OPRF 200
Hinsdale 86
Glenbard 87


F21 EAV/Pupil Regional District Comparison
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
298,456
505,833
614,963
762,906
874,244
996,142
1,034,497
1,051,703
1,132,734
1,207,463
1,648,058
Morton 201
Argo 217
RB 208
School District 230
OPRF 200
LT 204
Dupage 88
Lemont 210
Downers 99
Glenbard 87
Hinsdale 86


FY21 OEPP and EAVPP Comparison
30,000
25,000
20,000
15,000
10,000
5,000
0
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
14,278
16,167
17,132
18,202
18,302
20,172
20,436
20,478
23,091
24,675
26,979
298,456
614,963
762,906
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1,207,463
Morton 201
RB 208
School District 230
LT 204
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Argo 217
Downers 99
Dupage 88
OPRF 200
Hinsdale 86
Glenbard 87
FY21 Operating Expense/Pupil
FY21 EAV/Pupil

# District 204 Facilities/Property

## Facilities

- North Campus Main Building - Original construction in 1888 with various additions.
- North Campus Vaughan Building (1949) and Fieldhouse (1967).
- South Campus - Original construction in 1956 with various additions.
- The Corral - Original construction in 1956.

## District Owned Property

- West Field (North Campus Soccer Fields located at Cossitt Ave. and Gilbert Ave.)
- Cossitt Ave. Properties
  - 1301 W. Cossitt Ave. (LADSE facility location)
  - Land from 115 W. Cossitt to Leitch Ave.
- 79th St. and Willow Springs Rd. - Roughly 72 acres purchased in 1958 and 1966.

# Prior Year Building Projects/Renovations

**2014** - **($22,548,069- Bond Sale Projects)** Reber Center, NC Cafeteria, NC Plumbing, NC HVAC/AC, SC Main Office, SC Science Labs, SC Tennis Courts, Corral Roof Replacement, Fire Alarm Upgrades

**2015** - **($719,284)** Reber Center Roof Replacement, NC Plumbing/Washrooms

**2016** - **($3,647,080)** NC HVAC/AC, Reber Center Stage Rigging, NC Steam Line, NC Study Hall Ceiling and Flooring

**2017** - **($1,110,577)** Bennett Field Turf, NC Study Hall Roof, Bennett Field and NC Field House sound systems

**2018** - **($178,311)** NC Fuel Storage Tank Removal, NC Field House Bleacher Motors

**2019** - **($1,018,501)** SC (North)Parking Lot, SC Pool Dry-Cooler, NC Washrooms, Transition House Deck

**2020** - **($2,103,340)** SC Roof Replacement, SC Marquee, SC Unit-Vents, NC Science Lab 245, NC HVAC Upper North Gym, NC Ceiling/Lighting Upper North Gym, NC Main Office Carpet

**2021** - **($430,414)** Vaughan Building Stairs, SC Fire Alarm Upgrades

## Upcoming Summer 2022 Building Projects/Renovations

- SC B-Wing and C-Wing HVAC/AC Additions
- SC Parking Lot Replacement/Concrete Site Work
- Bennett Field Track Painting and Sealing
- NC Fieldhouse HVAC Replacement/AC
- NC Fieldhouse/Tech. Wing Window Replacement
- NC Water Leak Repair on North Side of Building
- NC Electrical Vault
- Fire Alarm Upgrades
- Flooring Replacements
- Bennett Field Scoreboard Replacement

- **Estimated Cost** - **$8,966,000**

## Future Renovations for Consideration

In 2019, the District, in conjunction with the District's Architects, completed a Facilities Study. This Study is one of many tools used for developing a comprehensive plan for the future needs of the facilities while also assisting in addressing budgetary projections. Coupled with needed renovations, safety, curriculum, and future program changes, this study becomes a tool for long-range planning that can assist the District in maintaining the facilities and making sure that they are a source of pride for the community. The list below contains some of the renovations that will be considered in future years:

- AC/HVAC Renovations/Additions at Both Campuses
- Roof Replacement at Both Campuses
- Parking Lot Replacements
- Electrical Upgrades at Both Campuses
- Plumbing Renovations at Both Campuses
- Washroom Renovations at Both Campuses
- Indoor/Outdoor Door Replacements at Both Campuses
- Science Lab Renovations at Both Campuses

*The District will have the opportunity to sell bonds in 2023/2024 for major building renovation projects.





# TECHNOLOGY

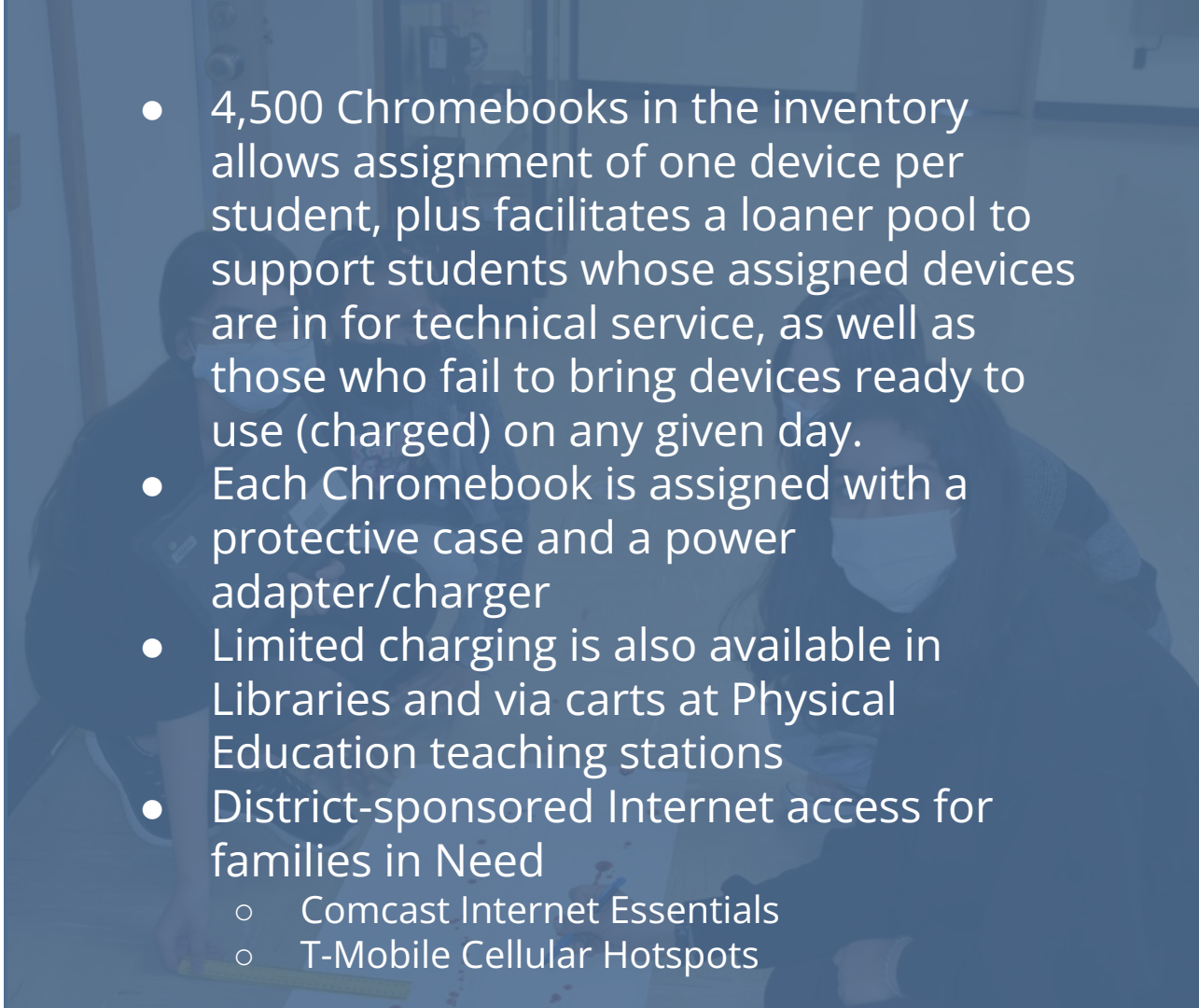
*LTHS-February 2022*

Ed Tennant
*Director of Technology*

# AGENDA:

- Chromebook 1:1 Program
- Chromebook 1:1 Support
- Specialized Labs
- Staff Devices
- Typical Classroom Tech
- Major Systems
- Wired & Wireless Networking
- Internet Access
- Tech Staffing

## Chromebook 1:1 Program



- 4,500 Chromebooks in the inventory allows assignment of one device per student, plus facilitates a loaner pool to support students whose assigned devices are in for technical service, as well as those who fail to bring devices ready to use (charged) on any given day.
- Each Chromebook is assigned with a protective case and a power adapter/charger
- Limited charging is also available in Libraries and via carts at Physical Education teaching stations
- District-sponsored Internet access for families in Need
  - Comcast Internet Essentials
  - T-Mobile Cellular Hotspots

## Chromebook 1:1 Support

# MOST COMMON REASONS FOR STUDENT VISITS TO CHROMEBOOK HELPDESK

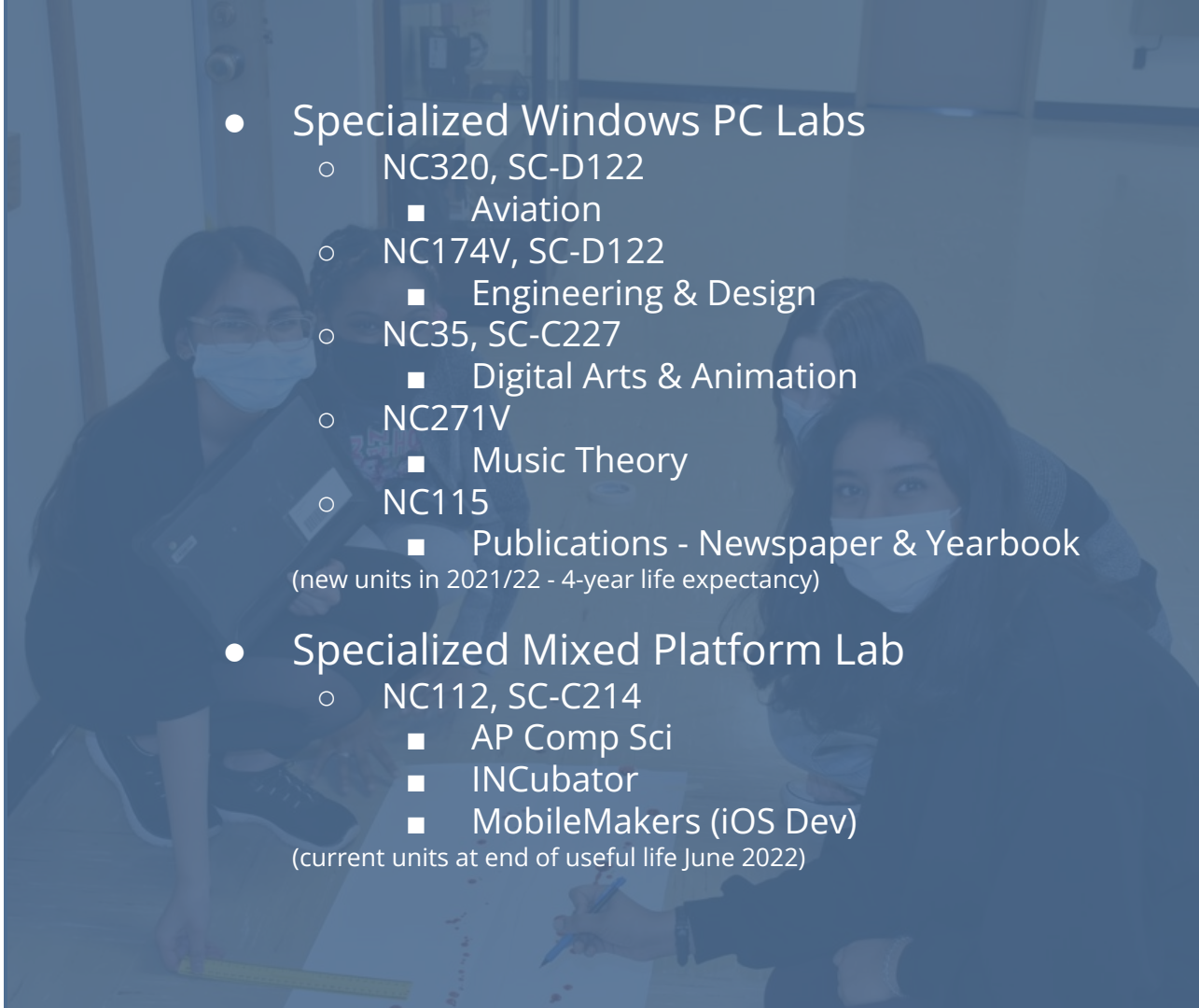
- borrow a Chromebook for a day (30-70 loans daily)
- borrow a Chromebook charger for a day (15-40 loans daily)

# REPAIRS & REPLACEMENTS

- 51 power adapters replaced
- 45 display screens repaired
- 5 protective cases replaced
- 13 Chromebooks lost / damaged beyond repair

(through February 4, 2022)

## Specialized Labs



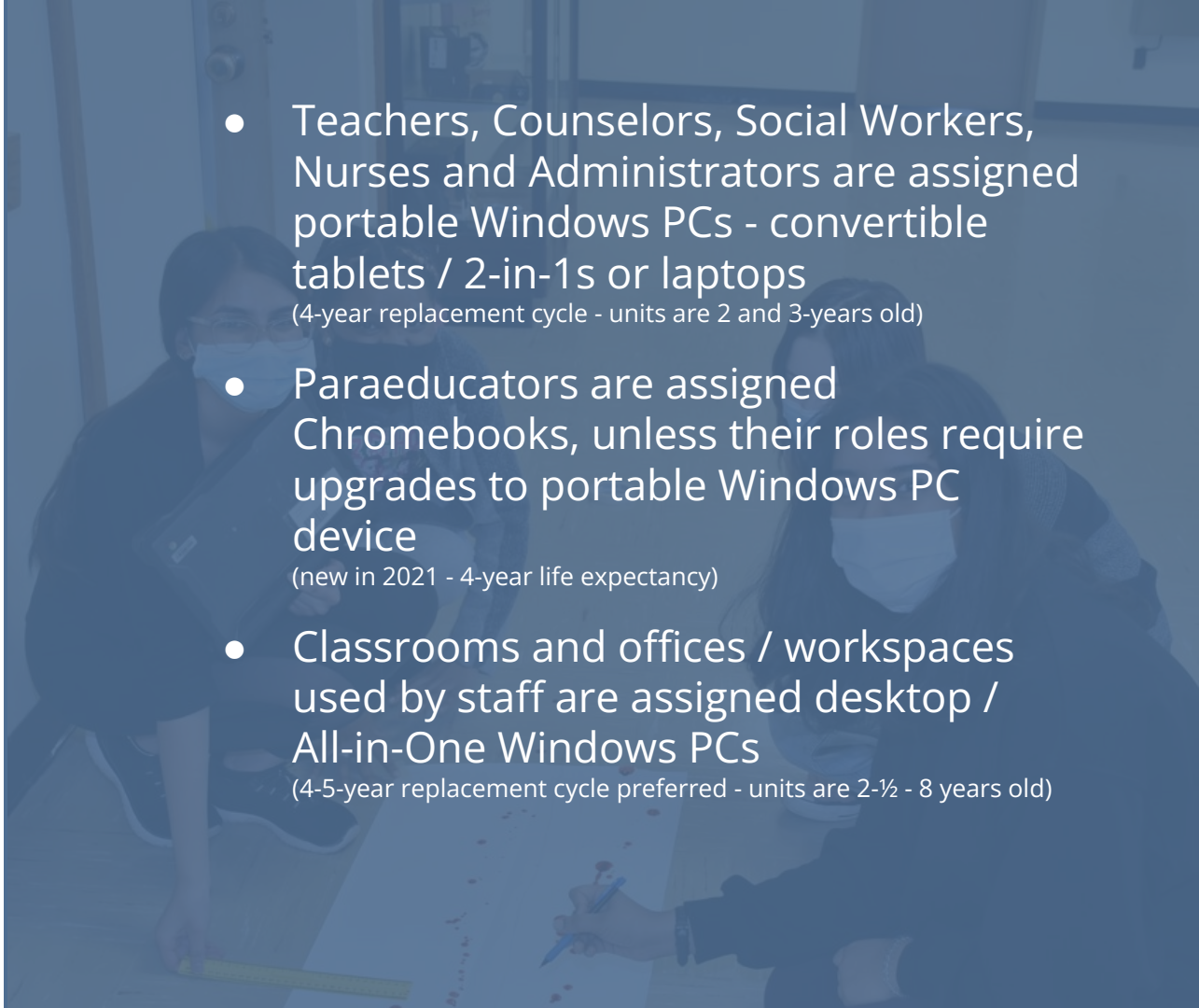
- Specialized Windows PC Labs
  - NC320, SC-D122
    - Aviation
  - NC174V, SC-D122
    - Engineering & Design
  - NC35, SC-C227
    - Digital Arts & Animation
  - NC271V
    - Music Theory
  - NC115
    - Publications - Newspaper & Yearbook

(new units in 2021/22 - 4-year life expectancy)

- Specialized Mixed Platform Lab
  - NC112, SC-C214
    - AP Comp Sci
    - INCubator
    - MobileMakers (iOS Dev)

(current units at end of useful life June 2022)

## Staff Devices



- Teachers, Counselors, Social Workers, Nurses and Administrators are assigned portable Windows PCs - convertible tablets / 2-in-1s or laptops
  (4-year replacement cycle - units are 2 and 3-years old)
- Paraeducators are assigned Chromebooks, unless their roles require upgrades to portable Windows PC device
  (new in 2021 - 4-year life expectancy)
- Classrooms and offices / workspaces used by staff are assigned desktop / All-in-One Windows PCs
  (4-5-year replacement cycle preferred - units are 2-½ - 8 years old)

## Typical Classroom Tech

- “Teacher PC” - All-in-One Windows PC (hardwired to LT’s network)
- Teachers’ convertible tablets / 2-in-1s or laptops (Wi-Fi-connected to LT’s network)
- Wi-Fi / Wireless Access Point (providing Wi-Fi access to Teachers’ & Students’ devices)
- Document Camera / Webcam
- LCD Projector
  - Wired to “Teacher PC”
    - Generally used for streaming video presentations or in multisource presentations
  - Wirelessly accessible from teachers’ portable devices
    - Generally used for demonstrations and on-screen annotations (portable electronic whiteboard functionality)
- Powered Speaker for audio playback

## Major Systems



- Infinite Campus Student Information System
- Canvas Learning Management System
- Skyward Finance and HR Information System
- Google Workspace for Education Plus
- Microsoft Exchange (full migration to Google for fall 2022)
- DecisionED Data Analytics Platform
- ClassLink LaunchPad and Roster Services
- Blackboard Website and Communications
- Frontline
  - Absence Management (certified staff)
  - Recruiting & Hiring
  - Professional Learning Management
- SchoolDude (Facility Scheduling and B&G Work Order System)
- Nortel Networks Digital PBXs & Voice Mail
- Papercut Print Management (Secure Print / Print Release to Xerox fleet of devices)

## Wired & Wireless Networking

- Main Distribution Frame (MDF) / Network Core (1 per campus)
  - Internet Connectivity with Intercampus Backup
    (new / updated 2021)
  - High-Availability - Next Generation Firewalls
    (new / updated 2021)
  - Network Core Switches
    (cyclical replacement project 2023)
- Intermediate Distribution Frame (IDF) / Wiring Closet (38)
  - Wired Network Switches (103)
    (cyclical replacement project 2022-23)
  - Wireless Access Points (433)
    (cyclical replacement project 2022-23)
- Wireless Networking Controllers (1 per campus)
  (cyclical replacement project 2022-23)
- Content Filtering & Classroom Management Utilities
- Spam / Malware Filter
- Message Archiving
- Fiber-optic backbones at both campuses updated to single-mode fiber during winter of 2020-21

## Internet Access

27 Gbps Usable Connectivity to Internet for LT

- 10 Gbps link from Illinois Century Network to North Campus
- 10 Gbps link from Illinois Century Network to South Campus
- 10 Gbps link from Cogent for Western Springs Municipal Consortium to North Campus with 3 Gbps dedicated and delivered to Village of Western Springs for use by other consortium members:
  - Village of Western Springs
  - District 101 Schools
  - Thomas Ford Memorial Library
  - St. John of the Cross School and Church

For 2020-21, State Educational Technology Directors Association (SETDA) and the Federal Communications Commission (FCC) targeted Internet bandwidth of at least 3 Gbps / 1000 users. For LTHS this calculates to 13.5 Gbps, based on approximately 4,000 students and 500 staff.

## Tech Staffing

- Director of Technology
  - Systems Administrators (2)
    - Systems Specialists (2)
    - Systems Technicians (5)
  - Audio Visual Specialist
  - Database Administrator
    - Database Analyst
  - Duplicating / Print Technicians (2)
  - Departmental Administrative Assistant
  - Student HelpDesk Paraeducators (2) *
  - Student HelpDesk Administrative Assistant *

  * reallocated from Discovery Centers at the launch of the Chromebook 1:1 Program.

- Technology Enriched Curriculum (TEC) Coaches
  - Teachers with classroom releases to support peers with use of technology in courses (2 FTE)

3-year engagement of School Tech Team, initiated June 2020, to guide launch of Chromebook 1:1 program and related infra-structure projects.

