Lake Forest Community High School District 115

LFHS Capital Facilities Plan Community Forum
November 14, 2022
Beautiful from afar, but...
Facilities Master Plan Oversight Committee

**Board of Education**
Jenny Zinser (D115 President)
John Noble (D115 Member)

**District and School Administration**
Matthew Montgomery (Superintendent)
Jeff McHugh (Deputy Superintendent)
Jennifer Hermes (Chief Operating Officer/CSBO)
Melissa Oakley (Chief Communications Officer)
Jordan Salus (Chief Technology Officer)
Daniel Mortensen (Director, Buildings & Grounds)
Erin Lenart (Principal)
Patrick Sassen (Assoc. Principal of Educational Services)
Lane Linder (Director of Security and Operations)
Ashleigh Malec (Director of Student Activities)
Tim Burkhalter (Athletic Director)

**Staff**
Paul Goldstein (LFEA President)
John Wanninger (LFEA Vice President)
Melissa Doucette (LFEA Ex-Officio)
Laura Clegg (Dean)
Sara Dreiling (English/Theater)
Carolyn Bielski (FAA/Ed Technology)
Christine Jankovich (World Language)
Tia Rebecca (Math)
Candice Davenport (Science)
Cindy Collier (Social Studies)
Megan Miles (Student Services)
Kim Jones (Special Ed/Inst. Coaches)
Jim Matheson (Wellness)
Monica Wertz (SSA President)
Jennifer Gleason (SSA Vice President)
Jennifer Regan (Athletic Trainer)

**Perkins & Will**
Rick Young
Mark Jolicoeur

**Pepper Construction**
Lance Tritsch

**Students**
Ben Graves
Billy Douglass

**District Parents/Guardians**
Susan Morris
Eileen Swartout (LFHS Boosters Secretary)
Christine Farrell (LFHS APT President)
Pamela Hense
Monica Yaun (DPM APT President)
Suzanne Sands (D67 BOE President, President of LFHS Foundation)

**Community Partners**
Dr. Kurt Schneider (Superintendent, TrueNorth)
Joanna Rolek (Executive Director, LF/LB Chamber of Commerce)
Lisa Leali (Superintendent, District 65)
Marcy Kerr (Executive Director, Preservation Foundation)
Geoff Hanson
Prue Beidler
Joe Knesley
"The time to fix the roof is when the sun is shining."
It's time.
Where We’ve Been

✓ Restoring the District’s fund balance since 2008

✓ Prioritizing programming (students and teachers)

✓ Getting the most out of our existing mechanical systems
Where We’d Like to Go

✓ Address the absolute highest-priority LFHS facility needs

✓ Focus on both general infrastructure and unmet instructional space upgrades

✓ Position LFHS to remain a highly competitive, high-performing high school, benefiting both our students and taxpayers
What's Ahead Tonight

1. Snapshot of District 115
2. Planning process to date
3. Facility challenges, proposed solutions, and anticipated benefits
4. Proposed financing plan
5. Next steps
6. Q&A
7. Guided tours
Snapshot of District 115
Revenues (2021-2022)

Property Taxes 81.53%
Other Local 11.66%
State 1.90%
Federal 2.47%
Transfers 2.44%

$54.2M Budget
Expenditures (2021-2022)

- **Salaries**: 53.63%
- **Employee Benefits**: 11.62%
- **Purchased Services**: 11.82%
- **Supplies**: 5.27%
- **Other**: 14.95%
- **Capital Outlay**: 2.70%

$54.2M Budget
## Staff Full-Time Equivalents (FTEs)

<table>
<thead>
<tr>
<th>Year</th>
<th>Administration</th>
<th>Teachers</th>
<th>TAs/ESP</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-2020</td>
<td>Admin = 21.8</td>
<td>Teachers = 151.6</td>
<td>TAs/ESP = 124.15</td>
<td>Total = 297.55</td>
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<td>2020-2021</td>
<td>Admin = 19.6</td>
<td>Teachers = 155.2</td>
<td>TAs/ESP = 126.33</td>
<td>Total = 301.13</td>
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<td>2021-2022</td>
<td>Admin = 19.4</td>
<td>Teachers = 153.70</td>
<td>TAs/ESP = 126.24</td>
<td>Total = 299.34</td>
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<td>2022-2023</td>
<td>Admin = 18.20</td>
<td>Teachers = 156.7</td>
<td>TAs/ESP = 141.46</td>
<td>Total = 316.36</td>
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</table>

Administration = 5.8% of Staffing
Tax Rate Comparison

Source: ISBE General State Aid data
Planning Efforts and Facility Challenges

Rick Young
Senior Project Manager, Senior Associate
Perkins & Will
Fall 2006
Referendum passed. Two-phase renovation plan launched.

Spring 2008
PHASE 1
Created music wing and implemented other minor building adjustments.

Fall 2008
PHASE 2 - MOST RECENT RENOVATIONS
Created academic renovations, new dining room, large atrium (the Commons), library, admin. offices and new varsity football field at West Campus.

Spring 2018/Spring 2019
Board of Education approved the creation of a Facilities Master Plan, student and staff surveys conducted, and community Open House conducted.

Fall 2021/Winter 2022
Facilities Oversight Committee expanded and reconvened, new staff and student surveys conducted, and summer 2022 work scheduled.

Spring 2022
Infrastructure Challenges

- Safety & Security ✓
- Fire Protection ✓
- HVAC ✓
- Accessibility ✓
- Electrical ✓
- Plumbing ✓
- Roofing ✓
- Exterior Enclosure ✓
- Technology ✓
- Restrooms ✓
- Finishes ✓
- Building Support ✓
- Site ✓
Instructional Space Challenges

- Science Labs
- Other Labs
- Classrooms
- Special Education
- Student Services
- Collaboration Spaces
- Students Services
- Performing Arts
- Furniture
Almost 50:50 in Terms of Costs

**INFRASTRUCTURE IMPROVEMENTS**
- Safety & Security
- Fire Protection
- HVAC
- Accessibility
- Electrical
- Plumbing
- Roofing
- Exterior Enclosure
- Restrooms
- Finishes
- Building Support
- Site

**INSTRUCTIONAL SPACE IMPROVEMENTS**
- Science Labs
- Other Labs
- Classrooms
- Special Education
- Student Services
- Collaboration Spaces
- Student Services
- Performing Arts
- Furniture

Infrastructure $54.7M
Instruction $52M
<table>
<thead>
<tr>
<th><strong>Five Main Categories of Improvements</strong></th>
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</thead>
<tbody>
<tr>
<td><strong>Maintenance &amp; Infrastructure</strong></td>
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<tr>
<td>Repair or replace outdated roofing, plumbing, electrical, HVAC, historical windows, lighting/controls, and masonry. Address exterior enclosure improvements.</td>
</tr>
<tr>
<td><strong>Safety and Security</strong></td>
</tr>
<tr>
<td>Update fire protection system. Install rapid lock-down system, door sensors at all exterior doors, and additional security cameras. Construct partition systems that will prevent facility-wide access during after-hours events.</td>
</tr>
<tr>
<td><strong>ADA Accessibility</strong></td>
</tr>
<tr>
<td>Address code issues and improve accessibility, including ADA upgrades to restrooms, drinking fountains, ramp slopes, handrails at stairs and ramps, and pull clearances at doors.</td>
</tr>
<tr>
<td><strong>Student Support Spaces</strong></td>
</tr>
<tr>
<td>Relocate, reconfigure and/or expand spaces for counselors, student psychologists, and other student support professionals and faculty. Better integrate instructional spaces for special education and transitions program.</td>
</tr>
<tr>
<td><strong>Labs, Classrooms &amp; Technology</strong></td>
</tr>
<tr>
<td>Improve outdated labs and bring the last remaining classrooms in the facility to the same capabilities as those updated in 2006, including acoustics, lighting, instructional technology, flexible furniture, and related upgrades.</td>
</tr>
</tbody>
</table>
Updated Instructional Spaces for World Language, Business, Technology & Design Classes

- World Language Lab, Classrooms, Breakout/Collaboration Areas, and Office
- CAD Lab
- Maker Lab
- Business Incubator, Labs, Small Group Rooms & Breakout/Collaboration Areas, and Office
- Technology Spaces
1) Outdated fluorescent lighting
2) Extreme swings in temperature between classrooms
3) Single ceiling mounted projector
4) Heavy, outdated furniture and size of many classrooms limits flexibility
5) Unable to leverage multiple writing surfaces
6) Not breakout spaces

1) Indirect LED lighting
2) Controllable room temperature
3) Multiple projectors per classroom
4) Flexible furniture
5) Multiple writing surfaces
6) Breakout spaces
Example of Collaborative Classroom Features

- **Writable walls and technology allow for collaboration to occur anywhere**
- **Flexible back support allows for student movement and repositioning**
- **Light weight chairs can be easily rearranged without the use of wheels**
Second Floor

- Science Labs, Prep Areas, Classrooms, Breakout/Collaboration Areas & Office/Academic Resource
- Math Lab, Classrooms, Small Group Areas, Breakout/Collaboration Areas, & Office/Academic Resources
- Technology Spaces
- Media Studio, Classroom, Graphic Design Lab, Photo Lab
- Faculty Resources Area

Updated Instructional Spaces for Science, Math & Media Classes
Lake Forest HS – Existing Science Lab

1) Outdated fume heads and equipment
2) Window shades often closed due to glare and cold emanating from single-pane windows
3) Lab tables fixed to perimeter casework
4) Heavy tablet desks not suited for group work
5) Little modern technology integrated into labs
6) Limited flexibility overall

Example of Flexible Science Lab

1) Up-to-date equipment accommodates wider variety of projects
2) Thermally efficient windows
3) Adjacent project room allows for long-term projects to remain in place rather than taking them down repeatedly
4) Flexible lab tables/furniture
5) Central area can be cleared for larger projects
✓ Pipe rail for hanging experiments
✓ Moveable wall and marker boards
✓ Flat screens at each lab
✓ Integrated outlets
✓ Overhead door allows for creation of breakout space
✓ Moveable tables can be docked at lab stations or centrally arranged for group work
Example of Flexible Science Lab and Collaborative Corridor

- Expanded collaborative corridors used by any classroom in the area
- Mobile tables, chairs and storage
- Movable walls create collaborative spaces
First Floor

Updated Spaces for Student Services, Special Education, Performing & Visual Arts Classes

✓ Student Support
  - College Prep
  - Dean
  - Nurse
  - Student Services
  - Counselors
  - Attendance
  - IT Help Desk

✓ Special Education Classrooms & Office

✓ Art Lab & Offices

✓ Small Theater & Stage Lighting

✓ Technology Space
Provide a balance of open and approachable collaborative areas to work with students, along with private offices and small group meetings spaces for sensitive discussions.
Updated Spaces for Social Studies & English Classes

- English Classrooms, Breakout/Collaboration Spaces & Office
- Social Studies Classrooms & Office/Academic Resources
Majority of classrooms either tablet arm or sled desks (with a few left-handed desks)

Not conducive to group work

Uncomfortable rigid seats

Heavy desks are difficult to rearrange
Example of Flexible Furniture

- Integrated marker boards
- Flexible furniture
- Adjustable table arms (meeting needs of right- or left-handed students)
- Integrated storage below seats
- Wheels allow for quick rearrangement:
  - discussion
  - lecture
  - small group
Anticipated Benefits

- Creating a healthier, safer and more secure school
- Enhancing ADA accessibility
- Extending the useful life of existing facilities
- Reducing costly and disruptive emergency repairs
- Improving energy efficiency
- Providing LFHS students with the tools and spaces needed to excel
- Further preparing students for college and careers
- Improving access to student support services
- Attracting and retaining quality teachers
- Protecting property values
Proposed Financing Plan

Elizabeth Hennessy
Managing Director
Raymond James
The last building referendum that was approved was in November 2006 for $54M;
The District maintains a Aaa/AAA bond rating from both Moody’s and Standard and Poor’s;
The outstanding District referendum debt will be retired in 2025 levy year (2026 payments).
The proposed Series 2023 referendum bond payments are level debt service (principal and interest) like a mortgage.

They will be repaid simultaneously with the Series 2016 Bonds for 3 years; The total debt service payments drop in levy year 2026 after the Series 2016 bonds are retired.
The tax impact increase and subsequent decrease may be confusing to the public. Therefore, we recommend using the annual average debt service payment and tax rate for the new bonds to describe the tax impact.

<table>
<thead>
<tr>
<th>Year</th>
<th>Equalized Valuation</th>
<th>% Change</th>
<th>Current Referendum Debt Service</th>
<th>Proposed Referendum Debt Service</th>
<th>Proposed TOTAL Debt Service</th>
<th>Estimated Tax Rate for Debt Service</th>
<th>Estimated Tax Payments $500,000 Home¹</th>
<th>Estimated Debt Payments $1,000,000 Home²</th>
<th>Estimated Tax Increase due to New Bonds on $1,000,000 Home²</th>
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<tr>
<td>2020</td>
<td>2,993,422,541</td>
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<td>3,840,900</td>
<td>3,840,900</td>
<td>3,840,900</td>
<td>0.128</td>
<td>806</td>
<td>420</td>
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<tr>
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<td>$476</td>
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</table>

Total: $15,360,450 $182,533,913 $197,894,363 $197,894,363

Proceeds: $105,700,000

All-in TIC: 5.78%

(1) Series 2023 assumes Aaa-MMD rates as of November 8, 2022 plus Illinois credit spread, with +1.50% cushion for market volatility. EAV for 2022 is the preliminary estimate from Lake County Clerk.
(2) Market value of home is $500,000. Tax Impact calculated by dividing market value by 3 to get assessed value. The $6,000 homeowner deduction is included through 2022 then increases to $8,000 in 2023.
### High School District Number 115
Lake County, IL (Lake Forest)

#### Tax Estimator

<table>
<thead>
<tr>
<th>Fair Market Value Input</th>
<th>$ 500,000</th>
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<tbody>
<tr>
<td>Eligible for Homestead Exemption?</td>
<td>Yes</td>
</tr>
<tr>
<td>Eligible for Disable Person's Exemption?</td>
<td>no</td>
</tr>
<tr>
<td>Eligible for Returning Veterans' Homestead Exemption?</td>
<td>no</td>
</tr>
<tr>
<td>Eligible for Senior Citizen Exemption?</td>
<td>no</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Est. 2022 Property Value</th>
<th>$ 500,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Assessed Value (33.3%) Estimated</td>
<td>$ 166,500</td>
</tr>
<tr>
<td>State Equalization Multiplier</td>
<td>1.0000x</td>
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<tr>
<td>Homestead Exemption</td>
<td>$ 8,000.00</td>
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<tr>
<td>Disable Person's Exemption</td>
<td>$ -</td>
</tr>
<tr>
<td>Returning Veterans' Homestead Exemption</td>
<td>$ -</td>
</tr>
<tr>
<td>Senior Citizen Exemption</td>
<td>$ -</td>
</tr>
<tr>
<td>Net Equalized Assessed Value</td>
<td>$ 158,500</td>
</tr>
</tbody>
</table>

| Estimated Tax Rate               | 0.30      |

| Estimated Annual Tax Impact      | $475.50   |

Note: 2023 levy year homeowner exemption is increased from $6,000 to $8,000 and the senior citizen exemption from $5,000 to $8,000.
MARKET UPDATE: AAA-MMD INDEX AND TREASURY RATES

AAA-MMD Index and Treasury Rates

Yield (%)

1-yr MMD
10-yr MMD
30-yr MMD
10-yr TSY

RAYMOND JAMES
Next Steps
Key Next Steps

✓ Continued public engagement - presentations, small groups, other (November-April)

✓ Further Discussion - Board of Education (November – December)

✓ Board Vote on Ballot Resolution (December)

✓ Ongoing Updates to Landing Page on District Website - FAQ, other (November-April)

✓ Election Day (April 4, 2023)
Background Information
## Total

**$105.7M**

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>PHASES 1-3</th>
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</thead>
<tbody>
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<td>HVAC</td>
<td>$20,685,783</td>
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<tr>
<td>Electrical</td>
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<tr>
<td>Safety &amp; Security</td>
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<td>Roofing</td>
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<td>Exterior Enclosure</td>
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<tr>
<td>Restrooms</td>
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<td>Accessibility</td>
<td>$1,631,998</td>
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<tr>
<td>Fire Protection</td>
<td>$781,826</td>
</tr>
<tr>
<td>Plumbing</td>
<td>$535,471</td>
</tr>
<tr>
<td>Finishes</td>
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<tr>
<td>Building Support</td>
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<td>Site</td>
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<td>HLS</td>
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</tr>
<tr>
<td>Science Labs</td>
<td>$15,459,433</td>
</tr>
<tr>
<td>Classrooms</td>
<td>$17,162,182</td>
</tr>
<tr>
<td>Student Services</td>
<td>$5,674,791</td>
</tr>
<tr>
<td>Furniture</td>
<td>$4,631,061</td>
</tr>
<tr>
<td>Collaboration</td>
<td>$1,637,337</td>
</tr>
<tr>
<td>Special Education</td>
<td>$1,608,221</td>
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<tr>
<td>Misc. Labs</td>
<td>$4,344,330</td>
</tr>
<tr>
<td>Administration</td>
<td>$-</td>
</tr>
<tr>
<td>Performing Arts</td>
<td>$504,851</td>
</tr>
<tr>
<td>Food Service</td>
<td>$-</td>
</tr>
<tr>
<td>Kinetic Wellness</td>
<td>$-</td>
</tr>
<tr>
<td>Athletics</td>
<td>$-</td>
</tr>
</tbody>
</table>

**Total** **$105,674,869**

**INSTRUCTION**

- HVAC
- Exterior Enclosure
- Fire Protection
- Site
- Classrooms
- Special Education
- Food Service
- Electrical
- Technology
- Plumbing
- Paving
- Student Services
- Misc. Labs
- Safety & Security
- Restrooms
- Finishes
- HLS
- Furniture
- Administration
- Athletics
- Roofing
- Accessibility
- Building Support
- Science Labs
- Collaboration
- Student Services