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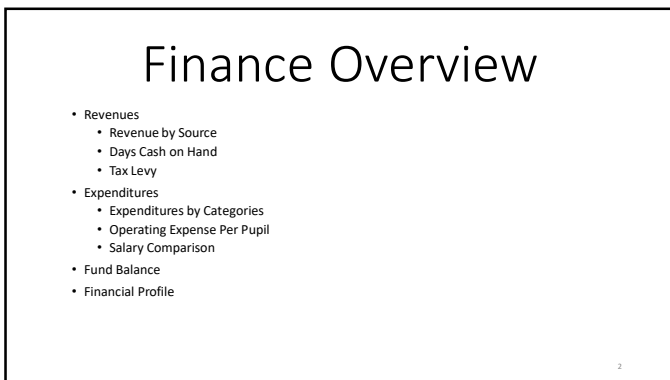
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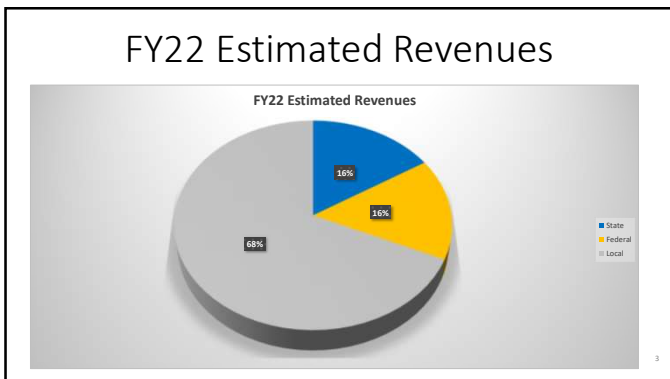
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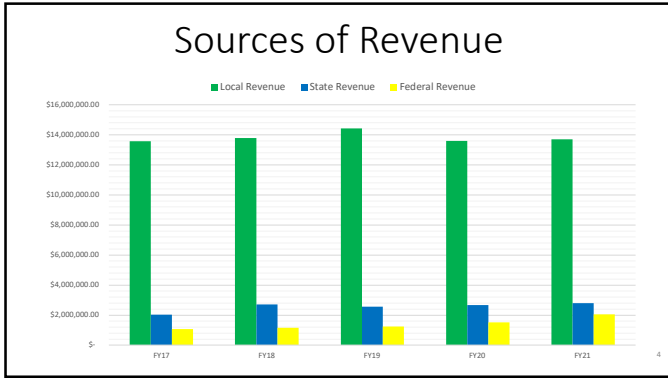
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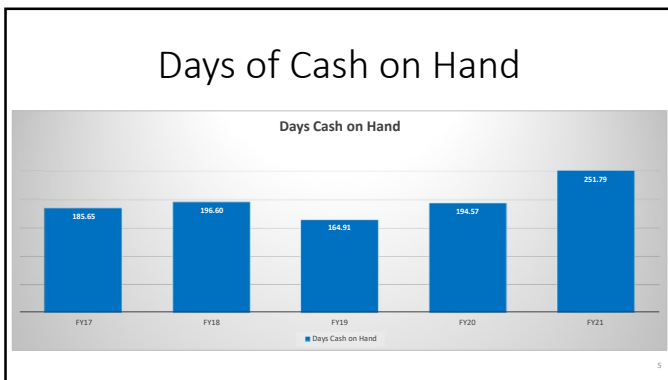
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### Tax Levy

- Levy
  - Amount of property tax revenue requested
- Equalized Assessed Value (EAV)
  - 1/3 of Fair Market Value of Property
- Property Tax Extension Limitation Law (PTELL)
  - Law that caps the amount of revenue district may receive in property taxes
- Extension
  - Amount of property tax revenue approved
- Consumer Price Index (CPI)
  - Variation in prices paid by typical customers for retail goods and other items

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### Tax Levy Cont.

- Why is it important?
  - Largest and most stable source of District's revenue
- Tax Capped
  - CCHS 165 is a tax-capped district, meaning its largest source of revenue cannot be increased more than the prior year's Consumer Price Index For All Urban Consumers (CPI) or 5% of previous tax years extension, whichever is less.

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### Tax Rate Equation

$$\frac{\text{District Tax Capped Funds} + \text{Debt Service Levy}}{\text{Equalized Assessed Value (EAV)}} = \text{Tax Rate}$$

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### 2020 Tax Rate Per Fund

• Education	\$1.87248
• Operations and Maintenance	\$0.33749
• Transportation	\$0.11683
• IMRF	\$0.05401
• Social Security	\$0.05711
• Tort	\$0.07140
• Working Cash	\$0.04760
• Health Life Safety	\$0.04328
• Special Education	\$0.02218
• Debt Service	\$0.03946
• Total	\$2.66184

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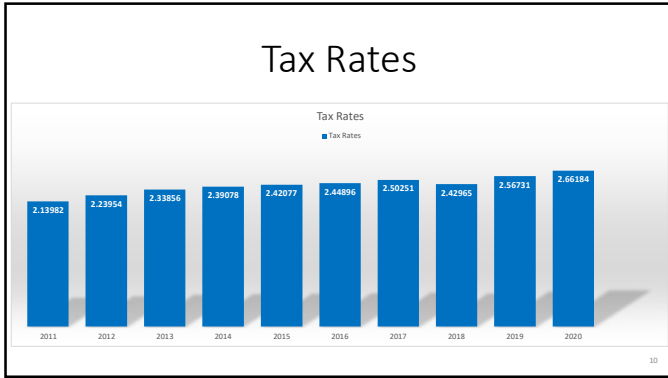
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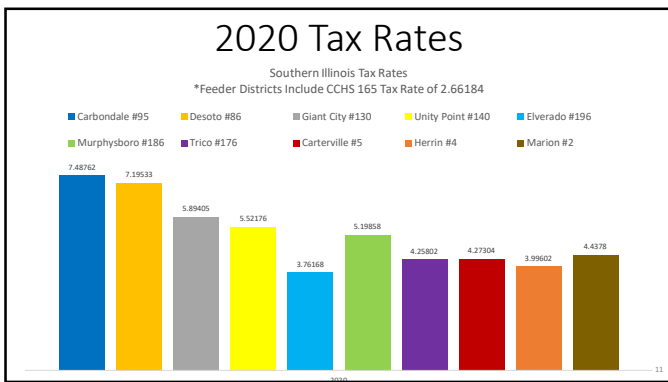
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### Tax Rate Cont.

Example:

\$300,000 (Market Value of Home/ 3 (Assessed Value) - \$6,000 (Homeowners Exemption) = \$94,000 (Equalized Assessed Value)

\$94,000 (EAV) x 7.48762 (Tax Rate)/100 = \$7,038.36 Taxes Due

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### Tax Rate Cont.

- Carbondale #95 (Plus CCHS 165)
  - ☐ Tax Rate (7.48762) on a \$100K home = \$2,047 in Taxes
  - ☐ Tax Rate (7.48762) on a \$200K home = \$4,542 in Taxes
- Desoto #86 (Plus CCHS 165)
  - ☐ Tax Rate (7.19533) on a \$100K home = \$1,967 in Taxes
  - ☐ Tax Rate (7.19533) on a \$200K home = \$4,365 in Taxes
- Giant City #130 (Plus CCHS 165)
  - ☐ Tax Rate (5.89405) on a \$100K home = \$1,611 in Taxes
  - ☐ Tax Rate (5.89405) on a \$200K home = \$3,576 in Taxes
- Unity Point #140 (Plus CCHS 165)
  - ☐ Tax Rate (5.52176) on a \$100K home = \$1,509 in Taxes
  - ☐ Tax Rate (5.52176) on a \$200K home = \$3,350 in Taxes
- Marion #2
  - ☐ Tax Rate (4.43780) on a \$100K home = \$1,213 in Taxes
  - ☐ Tax Rate (4.43780) on a \$200K home = \$2,692 in Taxes

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### EAV Comparison

- ❖ 2010
  - ☐ Equalized Assessed Value
    - ✓ \$ 471,222,603
  - ☐ Tax Rate
    - ✓ 2.03205
- ❖ 2020
  - ☐ Equalized Assessed Value
    - ✓ \$456,198,976
  - ☐ Tax Rate
    - ✓ 2.66184

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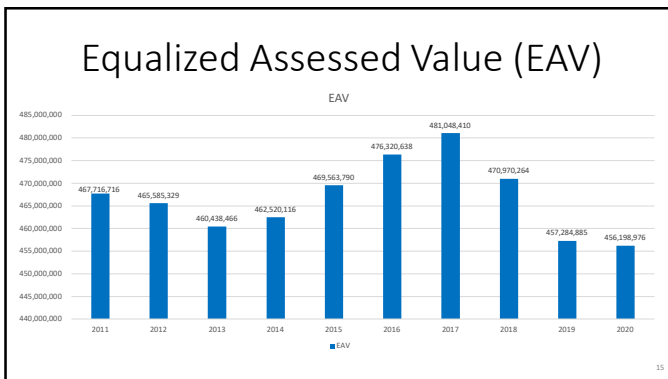
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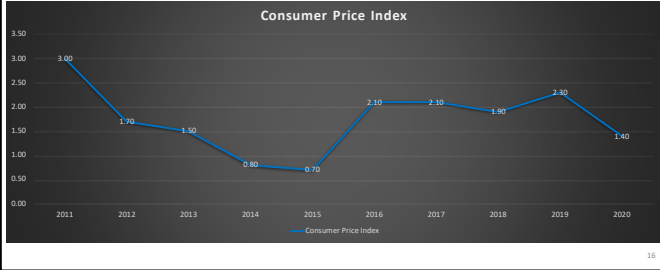
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### Consumer Price Index (CPI)



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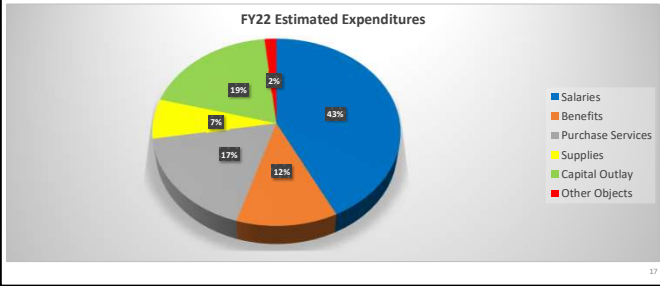
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### FY22 Estimated Expenditures



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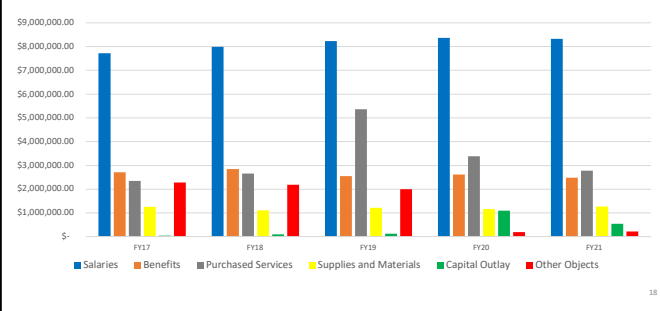
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### Expenditures



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### 2020 Illinois School District Operating Expense Per Pupil (OEPP)

District Type	Number of Districts	OEPP
Elementary	368	\$14,057.75
High School	97	\$18,805.73
Unit	386	\$12,024.57
State	851	\$12,842.01

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### 2020 Illinois School District Operating Expense Per Pupil (OEPP)

District Name	Average Daily Attendance (ADA)	OEPP
CCHS 165	867.34	\$16,371.24
Murphysboro CUSD 186	1,826.56	\$11,818.94
Marion CUSD 2	3,715	\$9,026.32
Herrin CUSD 4	2,221.99	\$9,653.62
Mt. Vernon Township 201	949.17	\$16,668.73
Carterville CUSD 5	2,029.34	\$8,740.14

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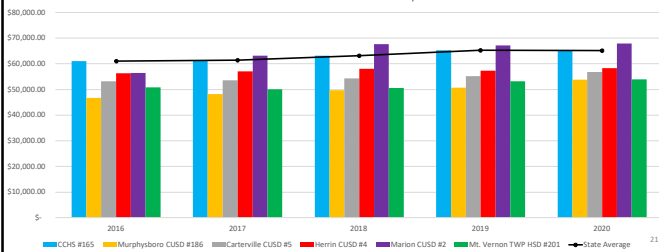
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### Teacher Average Annual Salary Comparison

Data Obtained from State of Illinois Report Card



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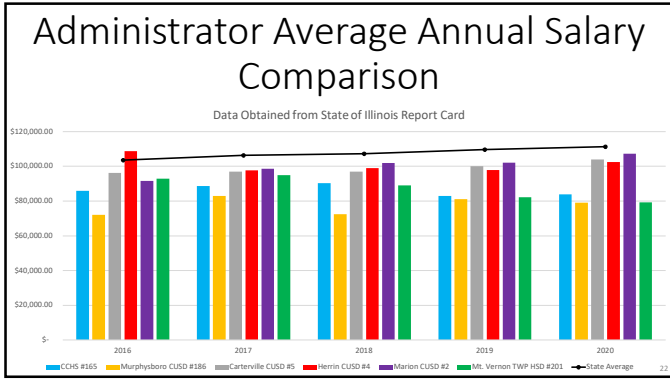
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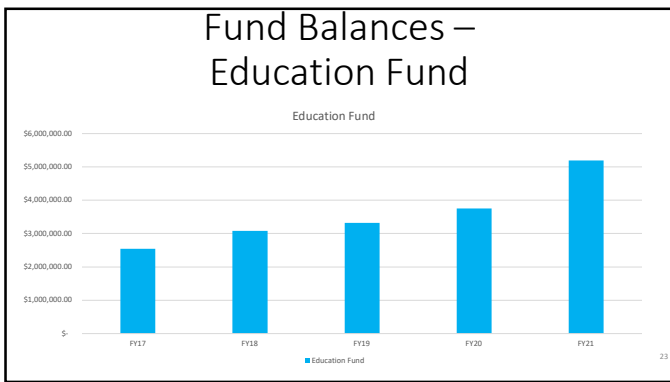
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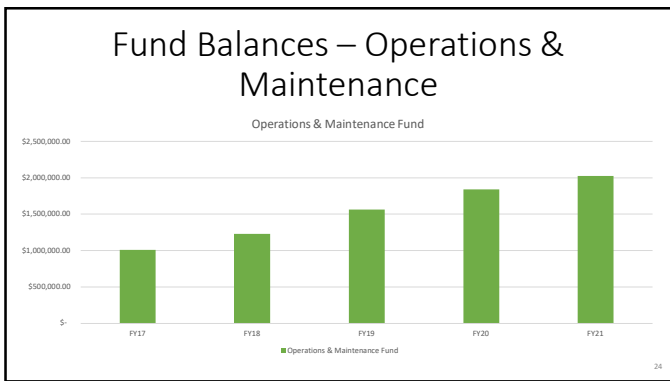
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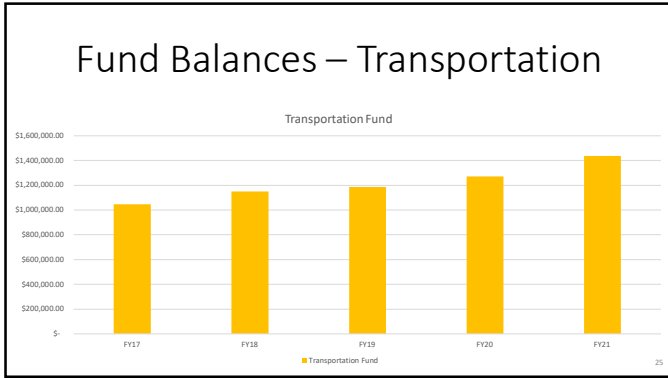
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### Financial Profile Designations

- **Financial Recognition (3.54 – 4.00)**
  - Highest score with low risk and little to no involvement from ISBE
- **Financial Review (3.08 – 3.53)**
  - Limited review by ISBE and monitored for potential downward trends
- **Financial Early Warning (2.62 – 3.07)**
  - ISBE monitors district closely and offered proactive assistance
- **Financial Watch**
  - Highest risk category, evaluated for potential Financial Oversight Panel

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### School District Financial Profile Score - FY21

Category	Score
Fund Balance to Revenue Ratio <i>- The overall financial strength of the district</i>	4
Expenditure to Revenue Ratio <i>- How much has been expended for each dollar received</i>	4
Days Cash on Hand <i>- Estimated number of days the district could sustain operational expenditures if no additional revenues were received</i>	4
Percentage of Short-Term Borrowing Maximum Remaining <i>- Short-term debt is typically anything that can be paid back in the same fiscal year</i>	4
Percentage of Long-Term Debt Margin Remaining <i>- Long-term debt are big projects, such as building renovations and purchasing equipment</i>	4

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### Facilities Data Retreat Presentation

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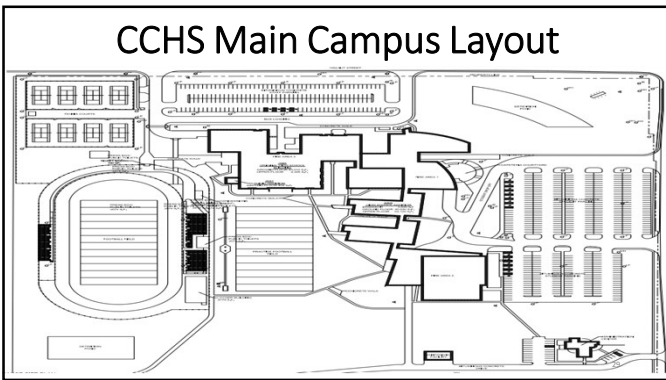
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### CCHS Main Campus Layout

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### Building Specifications

- Original high school (9<sup>th</sup> grade campus) built in 1966 – 68,202 sf.
- New high school addition built in 2003 – 152, 959 sf.
- Terrier Care clinic addition built in 2007
- Total size - 221,160 sf
- Rebound Campus built in 1965 – 11,752 sf.
- High School campus is 41 acres
- Superblock is 20 acres
- District serves students within almost 130 square miles of the campus

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### Facilities Funding Streams

- ESSER II - \$2 million
- ESSER III - \$5 million
- Facilities Sales Tax – Approximately \$900,000 per year

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### ESSER Funding

- The District plans to use its ESSER grant money in three major areas:
  - Addressing student learning loss
  - Improving school district air quality to prevent the spread of viruses
  - Improving space to assist with social distancing through capitol projects

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### ESSER II Approvals

- Cafeteria Expansion  
\$700,000
- Replace C&D Wing Roof Top Units \$300,000
- Replace Gym 20 ton Package Units  
\$300,000
- Replace (2) 200 ton Air Cooled Chillers \$600,000
- All projects will be completed before start of 2022-23 school year.

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**ESSER III Approvals**

- Replacement of 1960's boiler and piping systems to improve HVAC performance - \$1 million
- Roof replacement to assist with insulation and to improve HVAC and airflow performance - \$500,000
- Shop/CTE Expansion - \$700,000
- D-Wing Science Addition - \$1.6 million
- Walnut Street Security Entry addition - \$200,000

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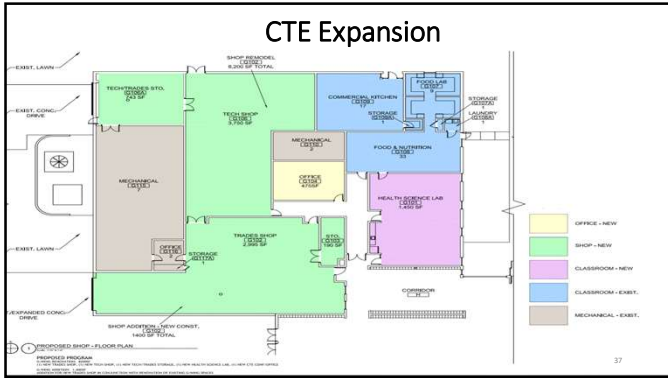
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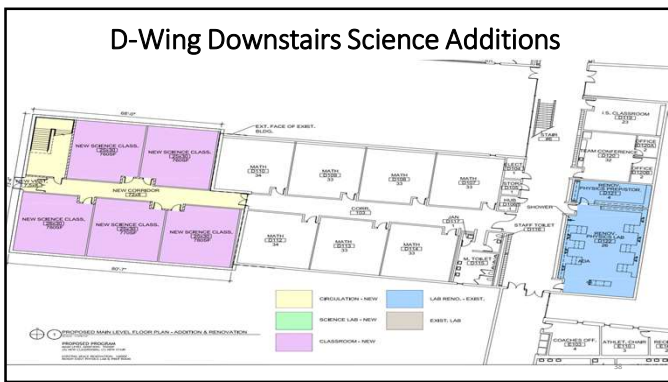
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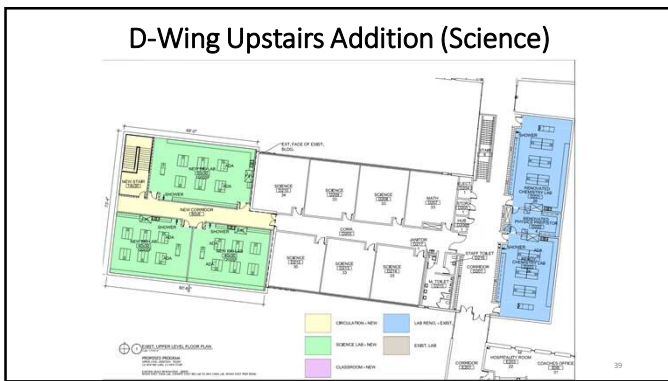
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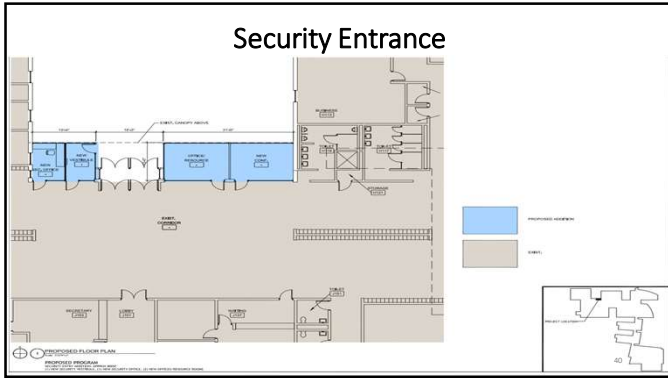
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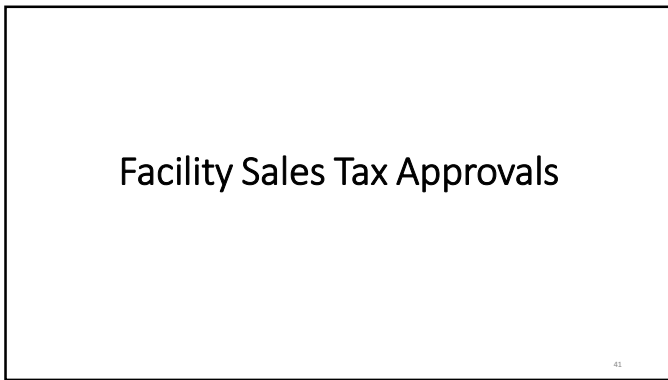
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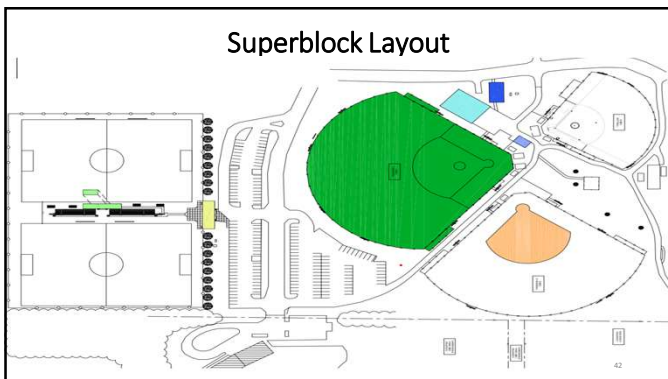
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### Building and Grounds Committee

- Current committee is working to make recommendations to the Board for future building and grounds needs and wants.
- Committee will report to the Board in early 2022.
- Approval of future projects may lead to the District bonding against their FST money for major renovations and upgrades for the District.

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### 10 year Health Life Safety Survey

- Completed in 2017
- 3 items left to be done
  - C-Wing exterior stairs
  - Kitchen Floor Epoxy
  - C & D Roof Top Unit Replacements (Currently under contract for completion.)

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### Technology

- 1:1 student to Chromebook ratio
- 10GB Lan network
- 1GB Internet line with a 1GB backup
- Desktop computer in each classroom for teacher use
- Projector in every classroom
  - Looking to use grant funds to update as needed in coming months/years
- Wireless internet throughout building and athletic areas

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## Technology

- Emergency Connectivity Grant
  - Approved in October
  - \$325,000 in funds that will support the purchase of 1,000 chrome books, and 200 hotspots for our students. This will allow us to continue giving each student a laptop computer for school work over the next 4 years.

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## Questions?

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