



# Strategic Plan

# Finance/Facility/Technology

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# Where we were, Where we are today and how we are prepared to meet the needs of our community.

This presentation will take you back to 2017 as we see where the District has been as it pertains to the facility, finances and the IT infrastructure and equipment, then how the District has moved forward through the years with various projects, such as the referendum project, and then lastly how the District is poised to meet the needs of our community that will be highlighted during this strategic planning process.

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# Facility Projects completed prior to 2017

With a very tight budget, the District was able to complete various projects prior to 2017. These projects were funded with either general fund balance, regular operating funds or from the sale of the High Lake Property in 2015.

## OTHER PROJECTS (NOT REFERENDUM RELATED)

- [2014 FACS Commercial & Home Classroom Kitchens](#)
- [2014 FACS Child Development Classroom & Preschool Classroom Lab](#)
- [2015 College and Career Center](#)
- [2015 Student Activity Center](#)
- [2016 Math Division Renovations](#)
- [2016 Science Division Renovations](#)
- [2016 & 2019 Commons - Cafeteria & Serving Lines](#)

# IT Infrastructure and Equipment Overview

IT technologies are **constantly evolving** due to rapid advancements in hardware, software, and networking capabilities. Innovations such as cloud computing, artificial intelligence, and cybersecurity improvements are driving this transformation. **As demands for more efficient, secure, and scalable systems grow, IT departments must continuously adapt to new tools and platforms. Schools are no exception.**

**Below are just some of the areas and systems where technology advancements have been integrated:**

- File Storage and Backups
- Communication (Email and Phones)
- **Email Spam and Internet Content Filtering**
- **Student Records, Data, and Reporting**
- **Classroom Management**
- Financial/Business/Employee Records
- **Security Cameras and Door Access**
- Live Streaming Events
- **Environmental Controls (HVAC/Pool)**
- Printing and Duplication
- **At-risk Behavior Monitoring**
- VoIP Phone Systems
- Digital Signage
- And more!

It's challenging to find a system that doesn't involve some form of technology, and even more integration is expected in the future.

# IT Infrastructure and Equipment History

IT technologies are constantly evolving due to rapid advancements in hardware, software, and networking capabilities.

Here is a short history of Technology in our district:

- 1997
  - **~300 devices** comprised of mostly standalone Apple Macintosh compatible computers
  - 2 new Dos/Windows PC labs installed and networked for Internet Access
  - Internet ISDN Internet access (**Essentially a dial-up service** providing 128 kilobits per second)
  - Building wired for office and classroom network access
  - 1 network server
- 2003-2005
  - **Internet access increased to three T1 connections**, each 1.5 megabits per second for a total of 4.5 megabits per second (**35x faster than the ISDN**)
  - Networked computers in all classrooms and offices
  - 3 file servers and about **600 computers**

# IT Infrastructure and Equipment History

- 2008-2010
  - **Over 1200 computers**
  - 12 Computer Labs
  - 10 megabit per second Fiber Internet connection (**78x faster than the ISDN connection**)
  - **Staff receive first Laptops**
  - Wifi installed in hallways
  - Servers and Data Storage start to become virtualized due to increased server and storage demands
- 2014-2015
  - Internet speed upgraded to 100 megabit per second fiber connection (**780x faster than the ISDN**)
  - Servers are fully virtualized on 3 virtual hosts working together to balance computing resources and to provide redundancy
  - **Email migrated to Google Apps for Education**
  - **Wifi added to every classroom**
  - **Over 2000 chromebooks purchased for first year of 1 to 1 starting in fall 2015**

# IT Infrastructure and Equipment History

- 2020-2023
  - Equipment for Internet access replaced to support new 2 gigabit per second fiber connection due to Increased demands for internet bandwidth (**15,600x faster than the ISDN connection**)
  - **Internet speed can be increased to 10 gigabits per second on current equipment (78,000 times faster than 1997)**
  - All network switches and wifi access points replaced with E-Rate and District funds



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# IT-One to One Implementation

Due to the increased inclusion of Internet based educational content and the increased demand for the limited computer lab availability, West Chicago Community High School decided to start a one to one program.

West Chicago Community High School decided to pick the Google Apps for Education platform since it was the most mature and compatible platform at the time and that their system was device agnostic. A student could do their classwork on any device they had access to. It didn't matter if the device was a PC, Macintosh, iPhone, Android, Tablet, or Chromebook. And due to the costs and the low total cost of ownership, the district decided to distribute a Google Chromebook to every student for the 2015-2016 school year.

This was an **immense technological upgrade** for the district.

- A **new internet connection and routing equipment** that could handle the demands of over 2000 devices was installed
- **Wifi access points** along with two additional network cables were installed in **every classroom, public space, and office area**
- **50 Mobile internet access devices (hotspots) we purchased for students with limited or no internet access at home**
- **West Chicago Community High School was selected by the Illinois State Board of Education as one of three school districts to participate in a three-year e-Learning Day pilot program**



# IT-One to One Operation (continued)

- Devices were **initially planned to be used for 5-6 years**.
- **Parents had the option to purchase insurance** provided by the district on the Chromebook each year
- A **Tech Support Internship** class where students learn to **operate a tech support helpdesk and repair the Chromebooks was also implemented**.
- **At the end of the school year, the devices from the graduating seniors were collected to be reused the following year for the incoming freshmen.**

After running the one to one program for a couple of years, there were issues with the collection and re-use of devices that families were being charged to fix. The following changes to the one to one program we made:

- Rather than purchase 2000 new devices every 5-6 years, freshmen and other new students to the district would get a **new device in their first year to be used until they graduate**.
- The self-warranty program provided by the district was expensive, time consuming, and wasn't purchased by most families leading to expensive repair costs. This program was replaced by a 3rd party **4-year accidental damage warranty program** that supported our **TSI class for about half the cost to the district**.



Classroom



Calendar



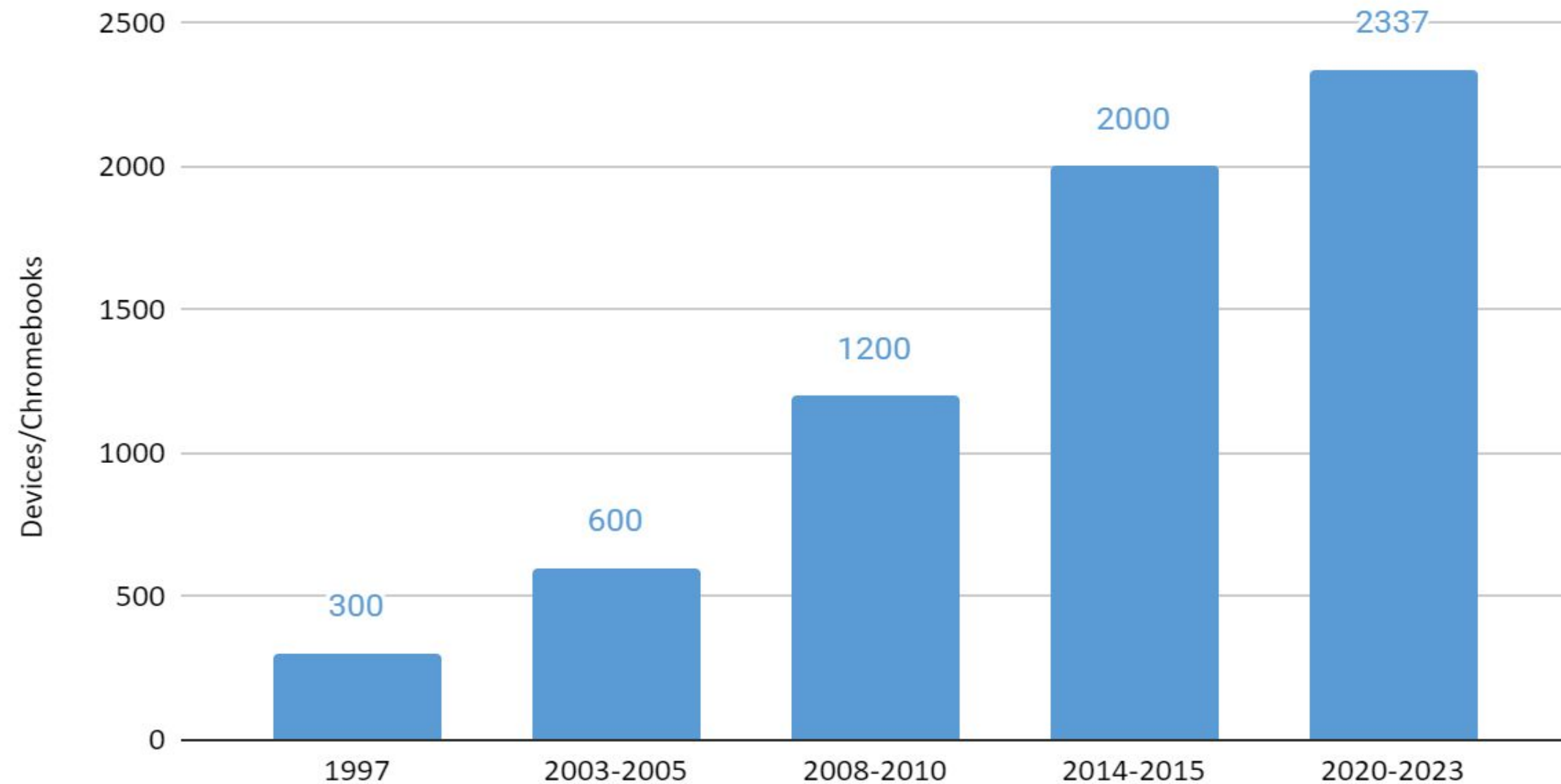
Sheets



Drive

# IT Infrastructure and Equipment History

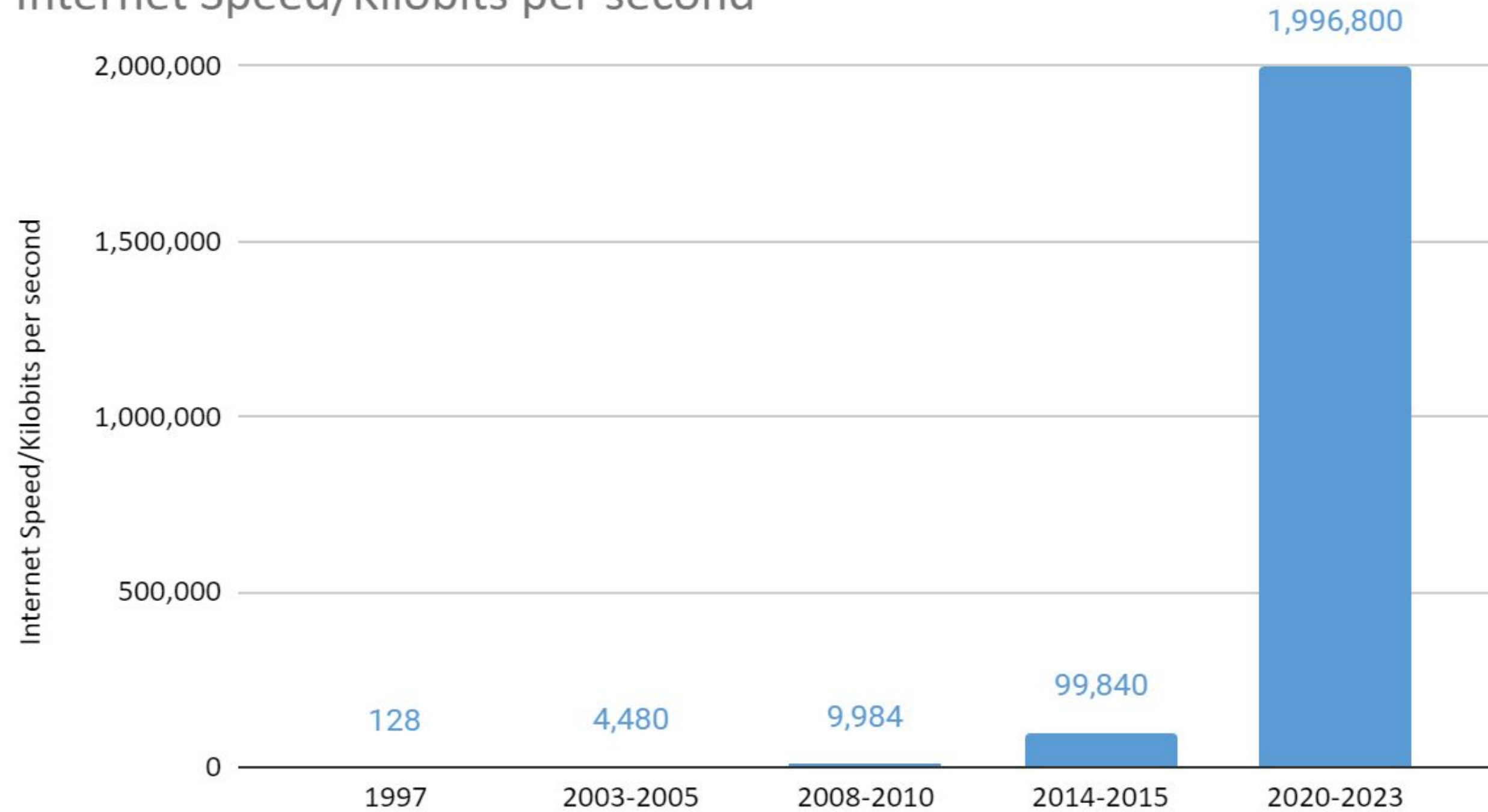
Devices/Chromebooks



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# IT Infrastructure and Equipment History

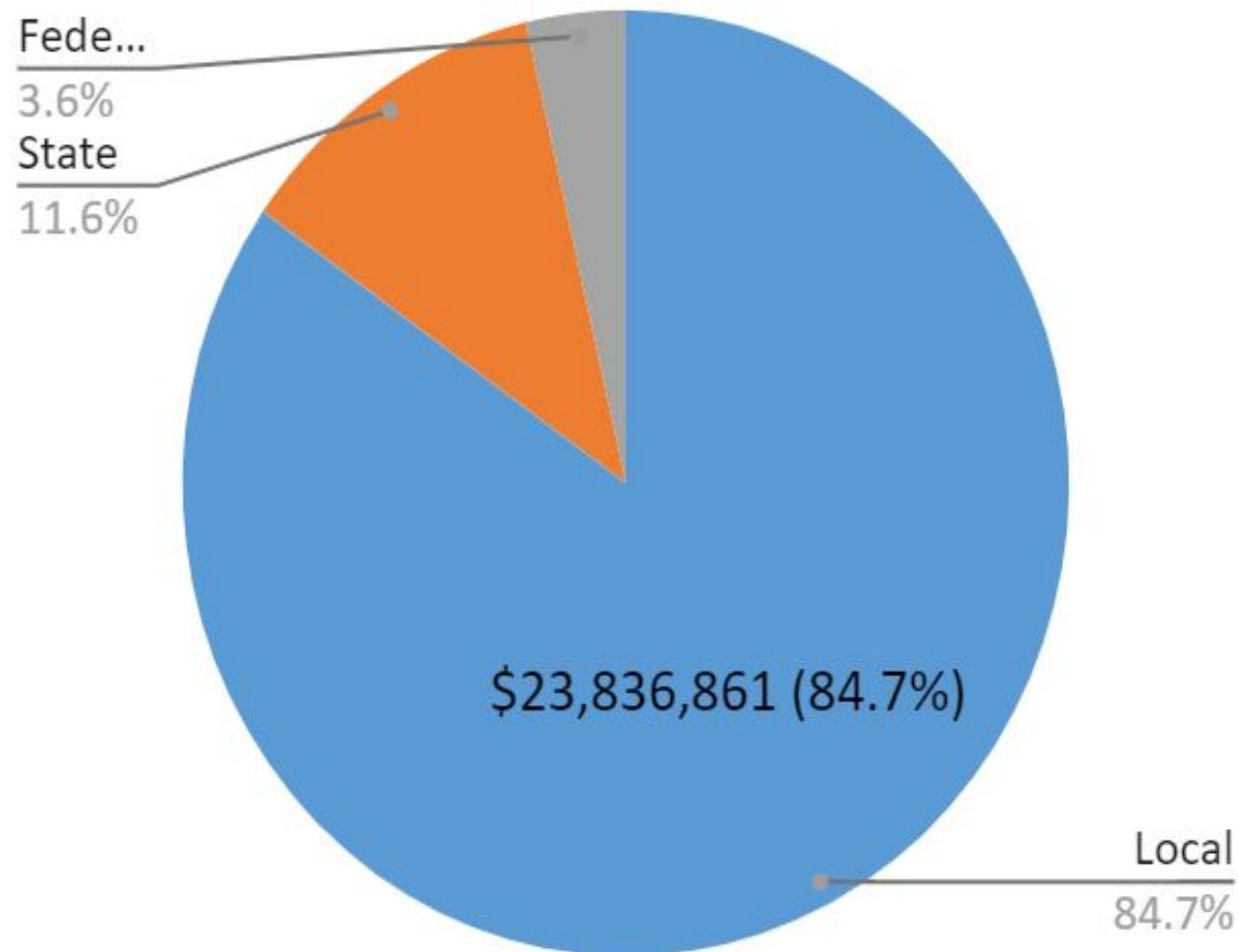
Internet Speed/Kilobits per second



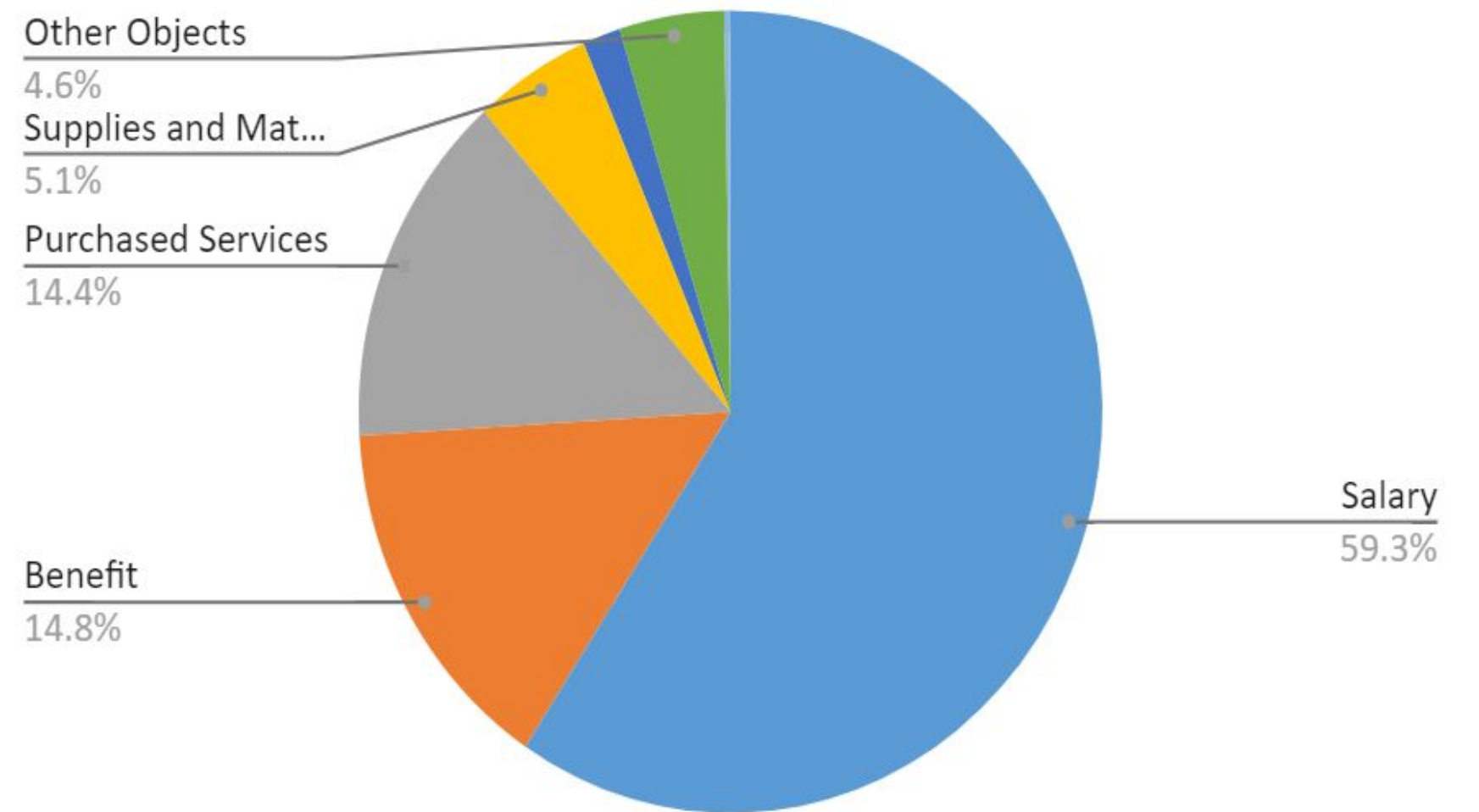
# 2017 Finances Snapshot

With a fund balance of \$15 million, District 94 revenue and expenditures were approximately \$28 million each year.

## 2017 Revenue Sources



## 2017 Expenditures by Category



# April 2017 Referendum



In April of 2017, the taxpayers of the District voted yes to a “no tax increase” \$37.5 million referendum to help pay for various projects around the building, including increased learning spaces for English and Music, along with a brand new Learning Resource Center.



# April 2017 Referendum

## INCREASED INSTRUCTIONAL SPACE (\$8.6M)

Second floor addition above 1999 west-side addition that includes:

- [Remodeled Entrance B](#) (main student entrance)
- [Learning Resource Center](#)
- [Language Arts Classrooms](#)
- [Music Department](#)
- [2019 construction progress presentation with drone footage](#)

## June 10 - August 6, 2019 time-lapse video of exterior construction progress



# April 2017 Referendum

## REPLACEMENT OF MECHANICAL SYSTEMS (\$20.5M)

- Air conditioning/Air handlers
- Boilers/high efficiency boilers
- Cold, hot and hot water piping
- Cooling towers
- Fieldhouse air handlers
- Freight elevator replacement
- Heating hot water and chilled water pumps
- HVAC isolation valves
- Low fieldhouse roof
- Learning Resource Center roof
- Plumbing isolation valves
- Pool area roof
- Rooftop HVAC systems
- Sanitary and stormwater waste and vent piping
- [Sound system replacement](#)
- [Stage lighting replacement](#)
- Standby generator
- Temperature controls
- Water heat exchangers
- Water pressure booster pumps

## RENOVATION OF EXISTING SPACES (\$8.4M)

1926 floor structure, 1926/1955 building renovations, 1926/1955 addition window replacement, 1926/1955 addition LED lighting

- [Auditorium lobby renovation,](#)
- [Auditorium house lighting to LED,](#)
- [Bishop gym bleacher replacement](#)
- [Cafeteria renovation completion](#)
- [Fieldhouse/pool clerestory window replacement](#)
- [Upgraded Natatorium Space](#)
- Drama room and prop shop
- [Learning Resource Center renovation](#)
- [Learning Resource Center window replacement](#)

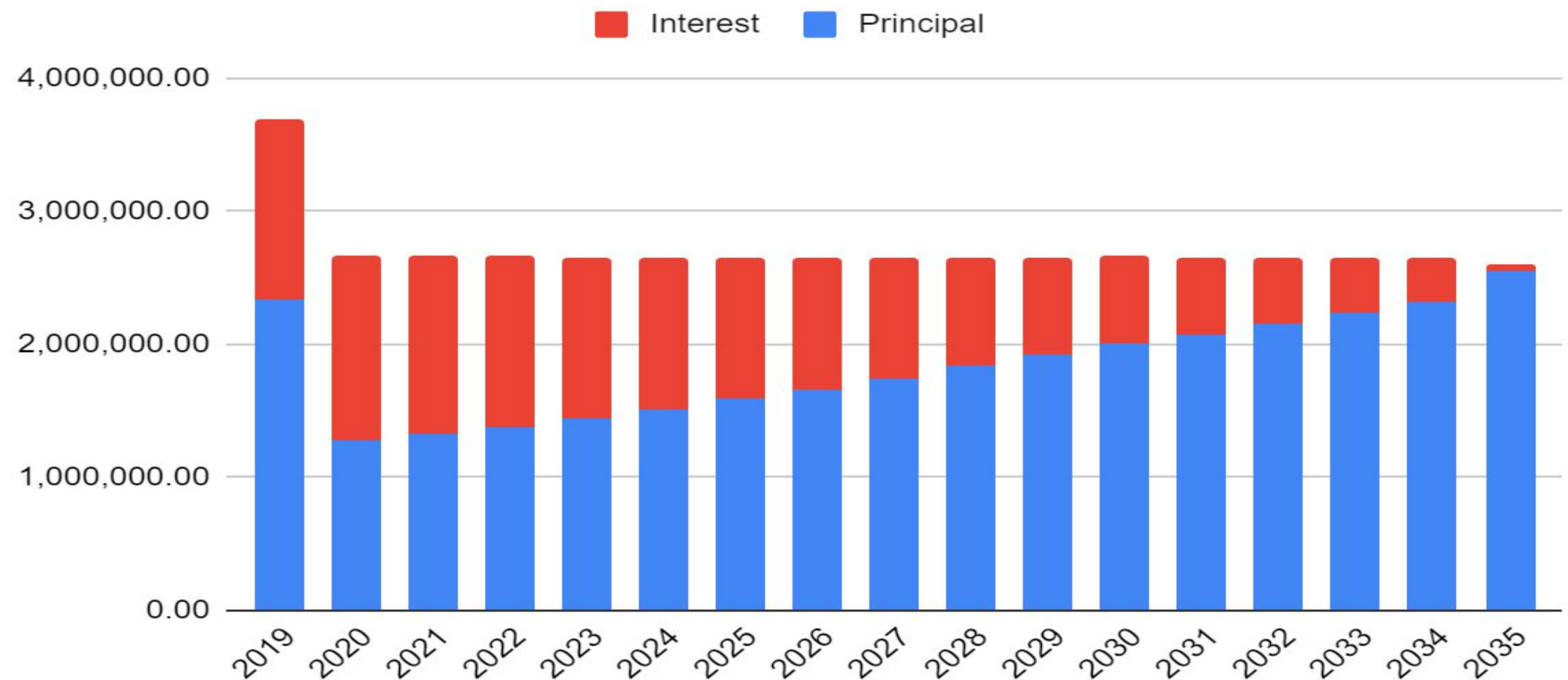


# April 2017 Referendum

## Bonds were issued for the referendum projects.

Payment schedule: In the first year, some of the Debt Service Fund was abated. From there, you can see a consistent \$2.6 million each year until levy year 2035.

Referendum Bond Issuance Payment Schedule

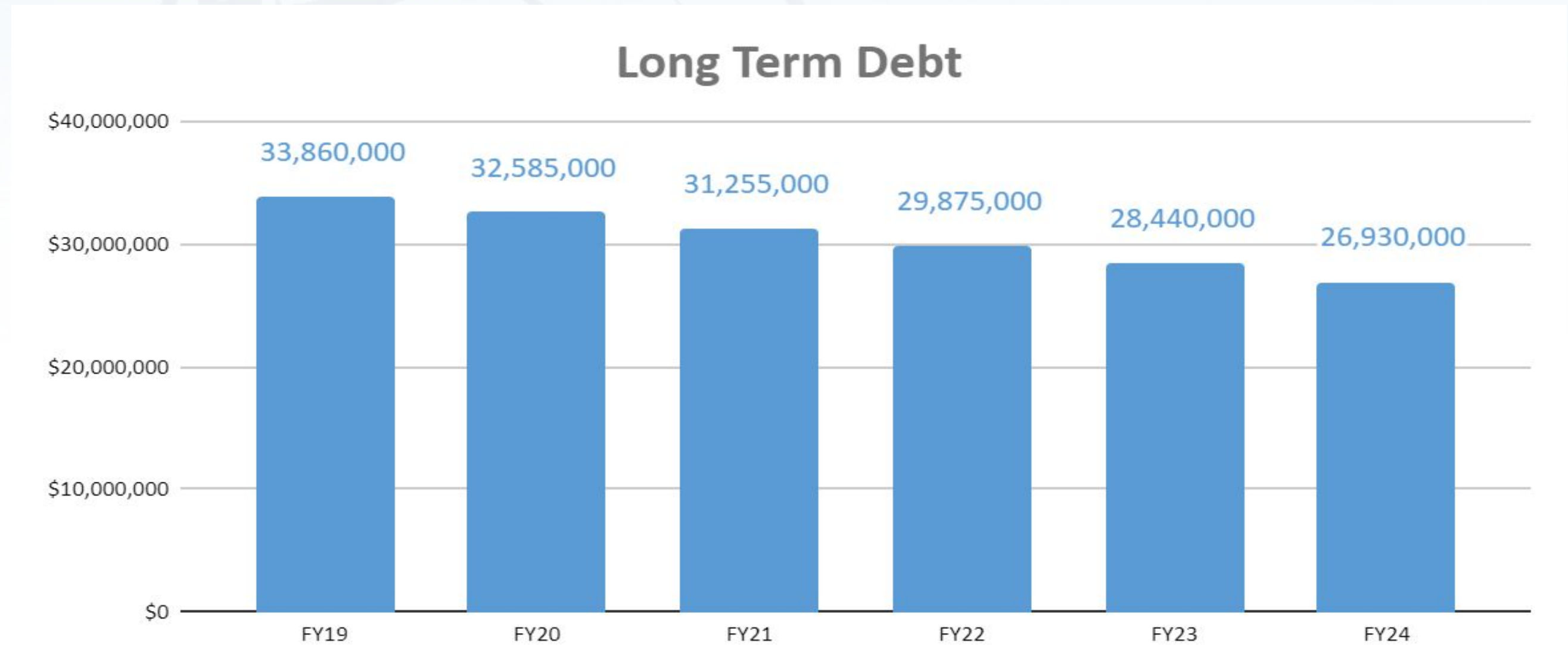




# April 2017 Referendum

## Long Term Debt Outstanding

With those steady payments of \$2.6 million each year, you can see how the District's overall debt outstanding continues to decrease.



# SIGNAGE/BRANDING/SAFETY



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# Other Improvements to Facilities

Updates to facilities 2019-2024, funded with general operating funds and/or State and Federal grants

- [Geometry in Construction & Prop Shop](#)
- [Upgraded Stadium Turf and Track](#)
- [Bishop Gym and Small Gym](#)
- [Fieldhouse, Wrestling Room, Weight Room](#)
- Restroom updates - Main Hallway, Science and Math
- Roof replacements - Pool and Kitchen
- Parking Lot Repairs - Geneva, Pool
- Door replacement
- Safety Vestibule at Entrance B



# IT-Where we are now

- Technology used in our district is of **enterprise-class quality**, designed to meet the highest standards of **performance, security, redundancy, and scalability**
- Our infrastructure supports systems and tools that enable the **expected communication** and **day to day operations for classrooms and offices**
- This infrastructure not only ensures **reliability** but also positions us to **easily adopt and integrate new technologies as they emerge**.
- Our district is **well-prepared to implement these innovations** when needed to stay at the forefront of technological advancements in education

## Examples

Systems are designed for security and redundancy. **2 out of 3 Virtual Hosts can fail with no loss of access to any system.** All core systems have redundant components and extra replacement parts.

Servers are backed up every 2 hours for 14 days, every day for 2 weeks, every week for 2 months, every month for 2 years, and every year for 8 years. The most recent 2 weeks of these backups are also stored securely off site.

**200 Wifi Access Points that can support up to 5000 simultaneous wireless devices**

**156 Security Cameras storing 30+ days of footage**

Network is split up in to 30 virtual networks for security and to improve performance and traffic management

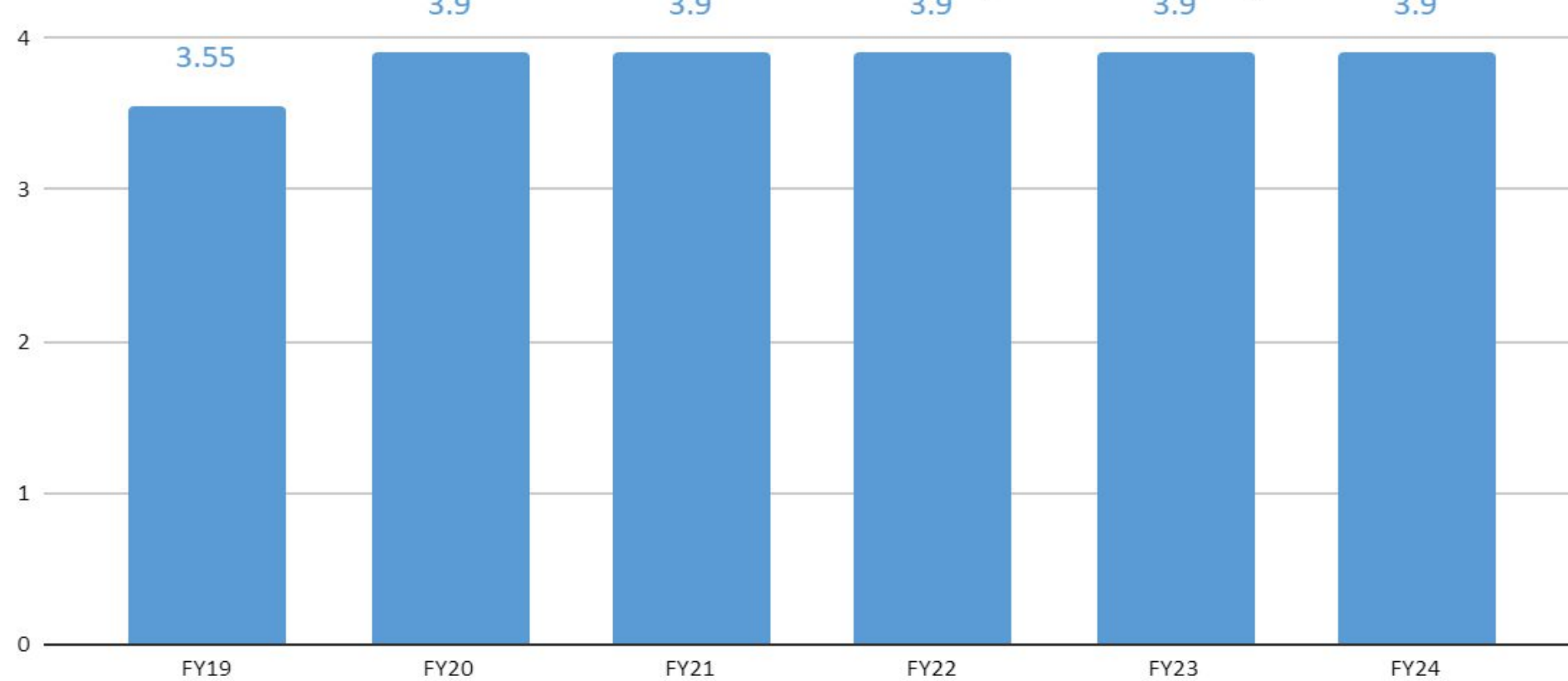
**Device to Student ratio is currently 1.14 to 1. We have 2337 devices for student use for 2051 students.**

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# 2019-2024 Finances

The District has built a strong financial profile thanks to increased revenues from Local, State and Federal Funding and a strong commitment to ensuring taxpayer dollars are used appropriately.

State Financial Profile Score (Max of 4.0)



## State Financial Profile Score

The score is rated on a 4 point scale and takes into account the weighted averages of the following attributes:

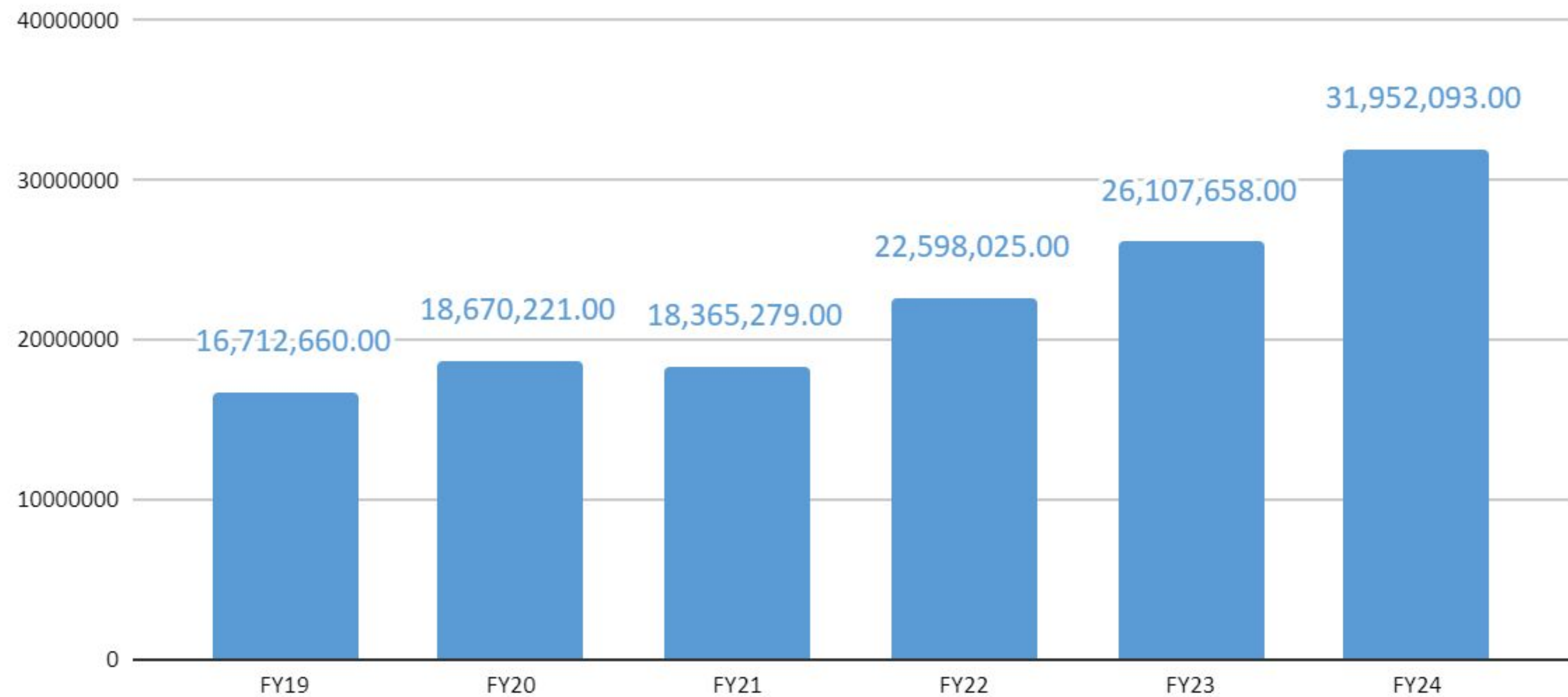
1. Fund Balance to Revenue Ratio (4)
2. Expenditures to Revenue Ratio (4)
3. Days Cash on Hand (4)
4. Percent of Short-Term Borrowing (4)
5. Percent of Long-Term Debt Margin Remaining (3)



# 2019-2024 Finances

Fund Balances are the Savings Account for the District. Every good financial plan includes savings and D94's plan is no different.

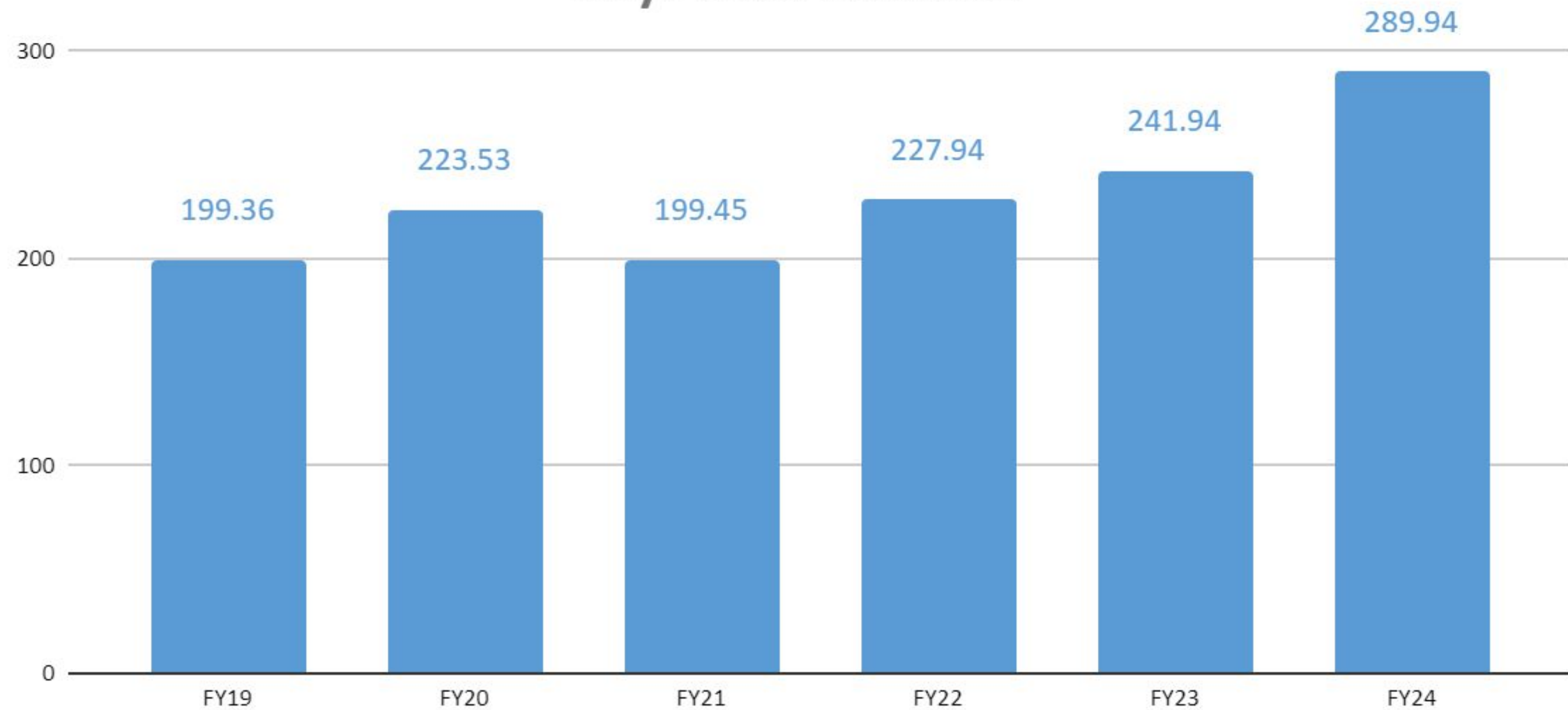
### Fund Balance (Funds 10, 20, 40, 70)



# 2019-2024 Finances

Similar to Fund Balances, Days Cash on Hand gives us a sense of how many days the District could go without any additional revenue received.

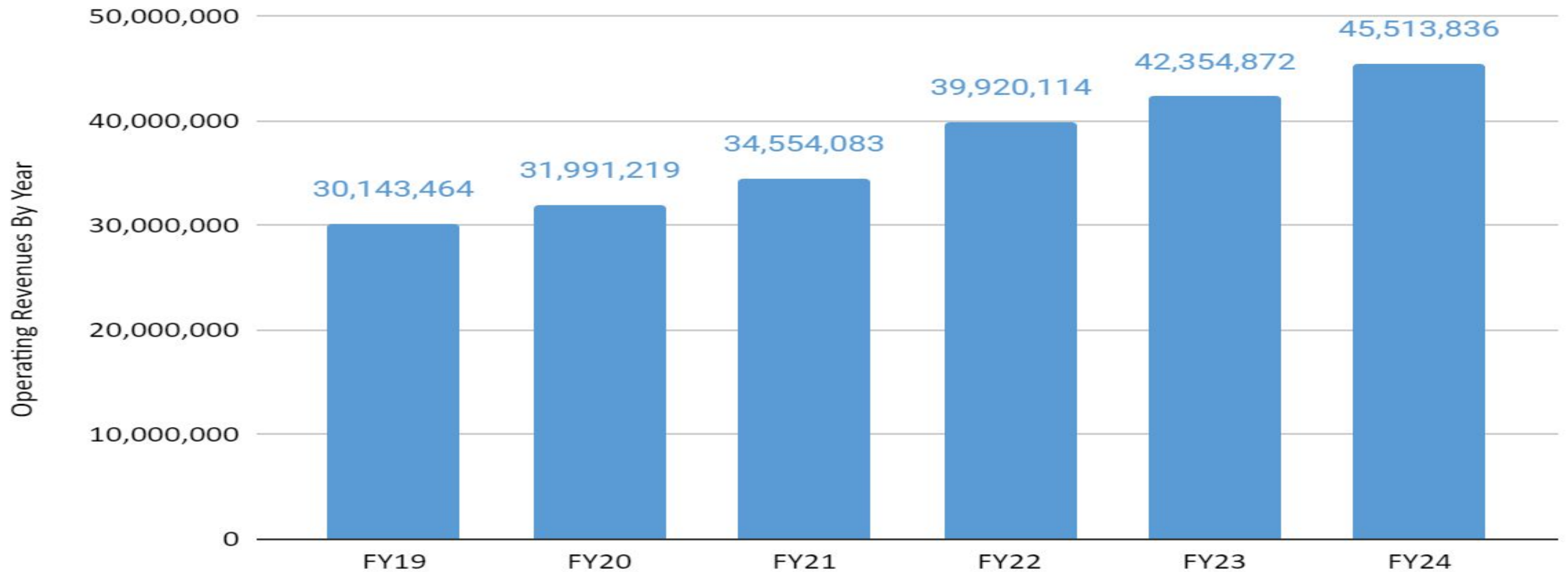
### Days Cash on Hand



# 2019-2024 Finances

If you recall from earlier in the presentation, we saw that in 2017 revenue and expenditures were around \$28 million. Since then, revenues have increased dramatically thanks to EBF, New Construction, ESSER Funding and CPPRT.

### Operating Revenues By Year



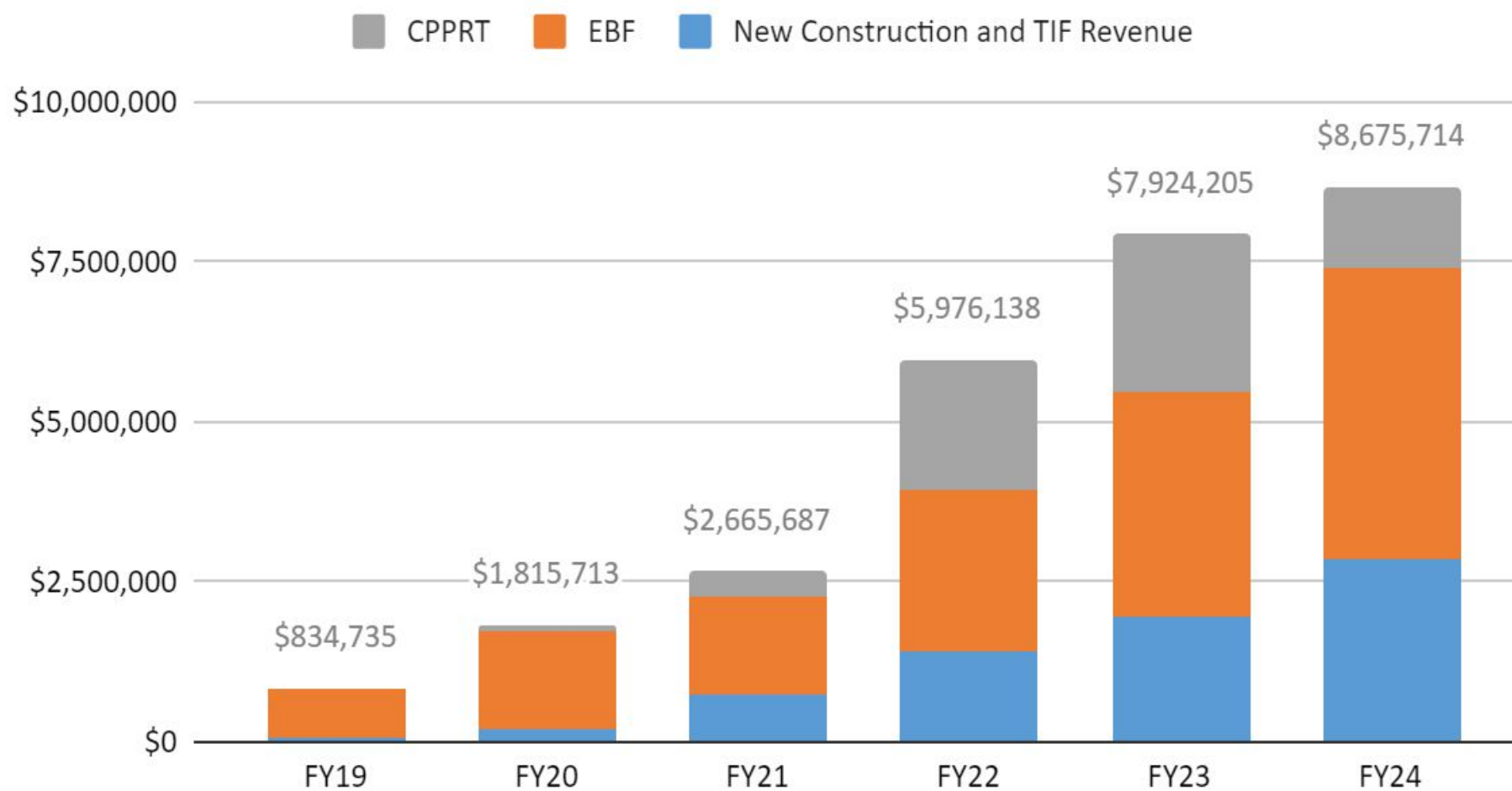


# 2019-2024 Finances

In 2018, ISBE created the Evidence Based Funding Model, promising an additional \$350 million in State education funding each year. District 94 is Tier 1 and receives additional funding each year. In 2017, State funding was 11% of overall funding. In FY24, it is now 21%.

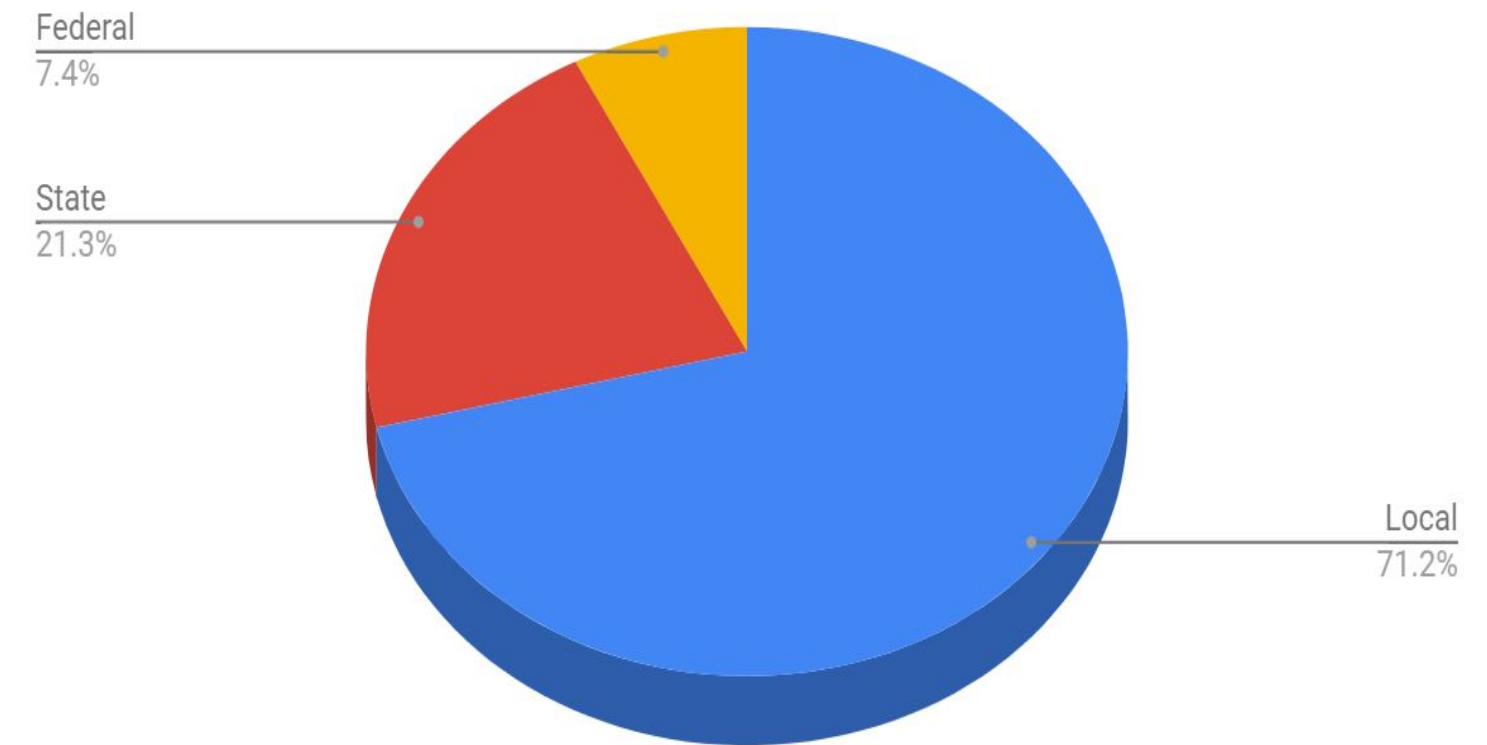
The new construction in the Dupage Technology park has provided new and continued funding for the taxing entities of West Chicago. Lastly, in FY22 and FY23, CPPRT funding had an influx of funding.

New Construction and TIF Revenue, EBF and CPPRT



New Money Received Each Year from these sources

FY24 Budget Operating Revenue

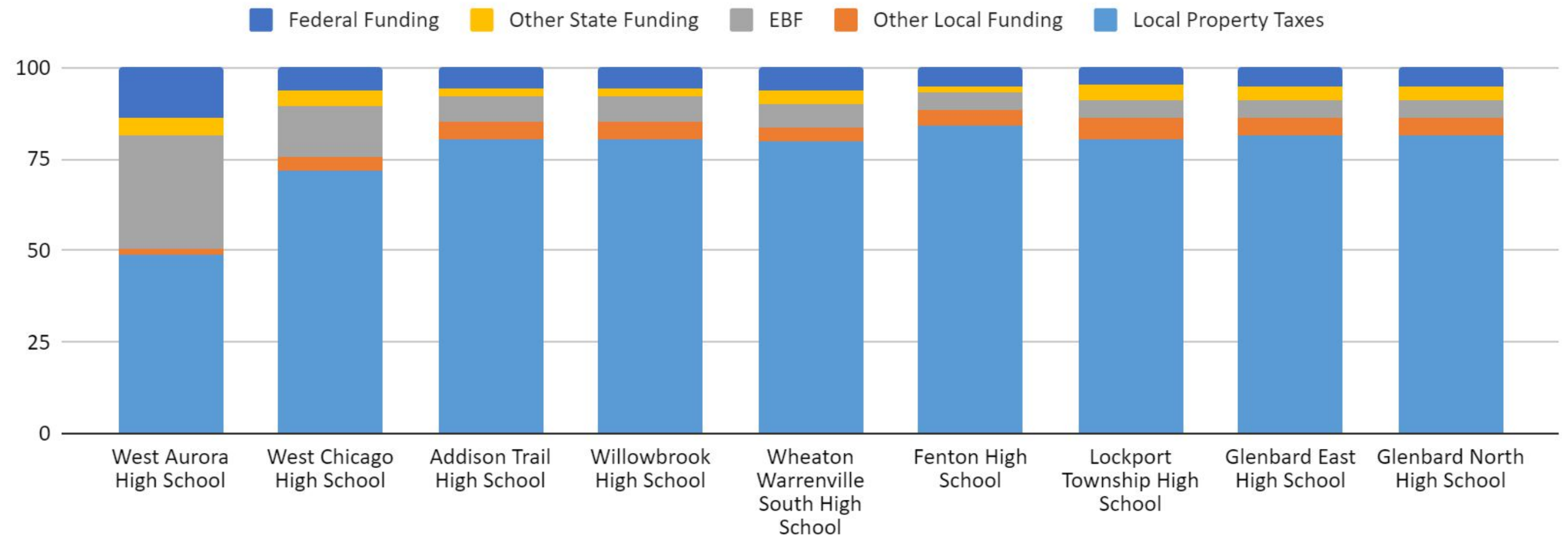


# 2019-2024 Finances

## Revenue Sources Compared to Other Local High Schools

The graph provides the percentage of overall revenue as a part of their budget. As you can see, local property taxes provide the majority of the revenue for schools. In this graph, only West Aurora receives less property taxes than D94.

Local Property Taxes, Other Local Funding, EBF, Other State Funding and Federal Funding



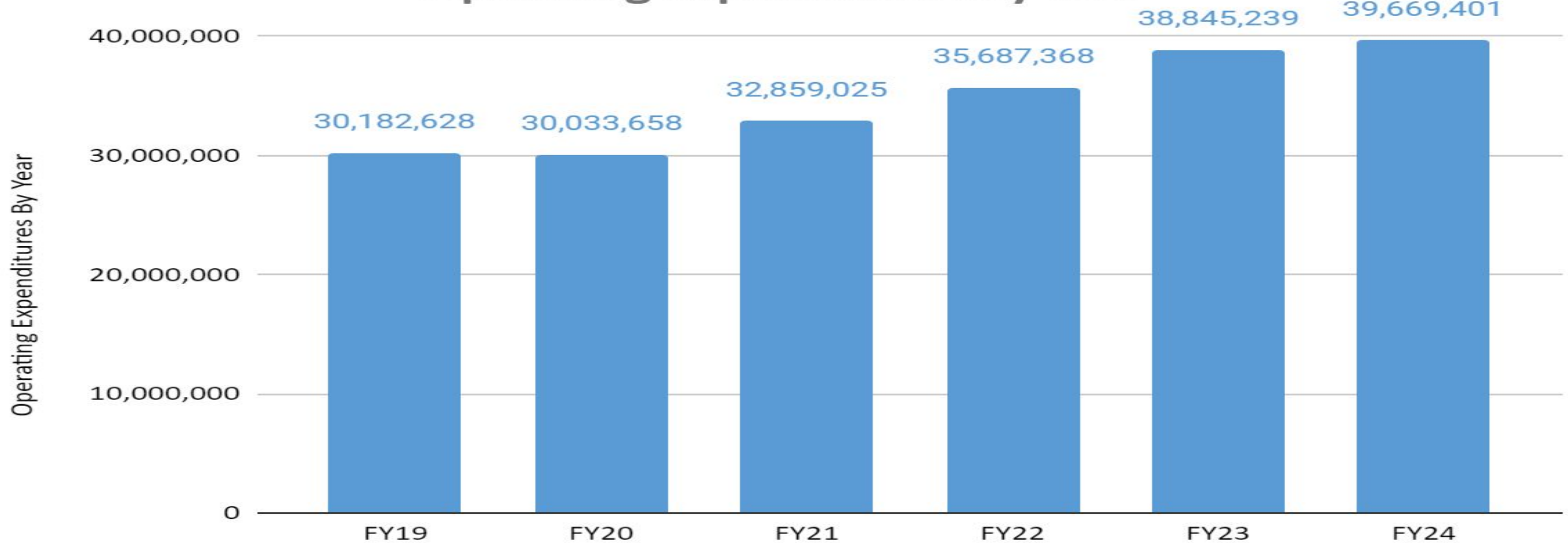
2024Data

# 2019-2024 Finances

## Expenditures

As revenues increase, so do expenditures. Again, we can see the increase through the years. Increases in FTE's, transportation services, special education tuition and capital improvements attributed to the overall increase.

### Operating Expenditures By Year

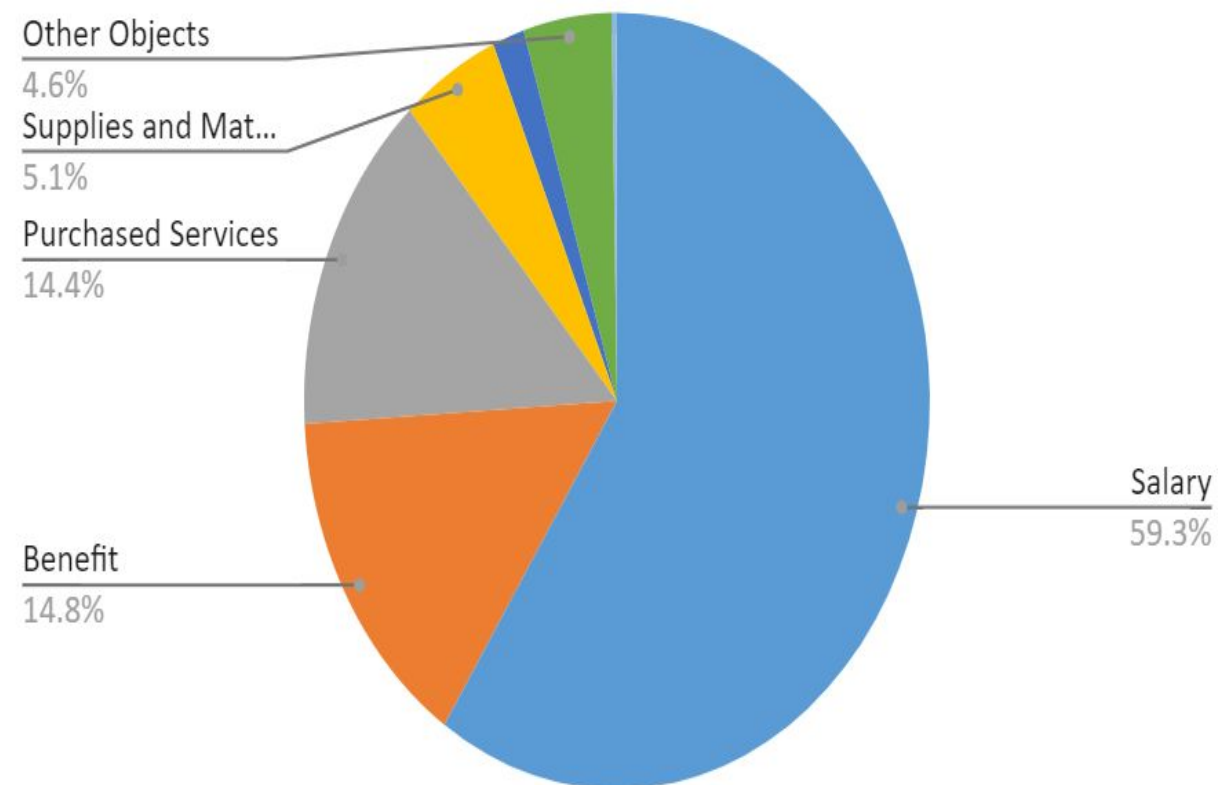


# 2019-2024 Finances

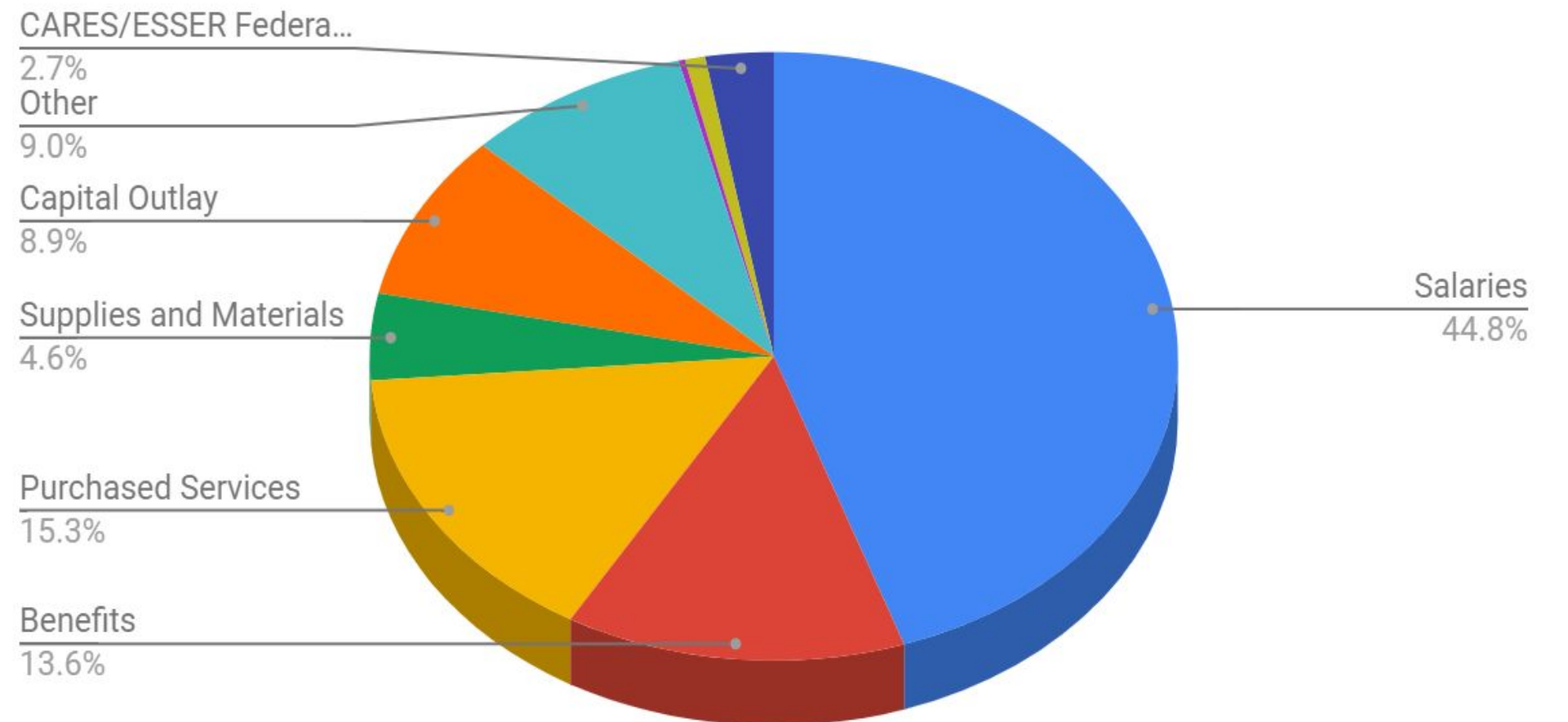
Comparing Categorical Expenditures from FY17 and FY24 (40% increase)

- FY24 Expenditures (\$39 million)
- FY17 Expenditures (\$28 million)

2017 Expenditures by Category



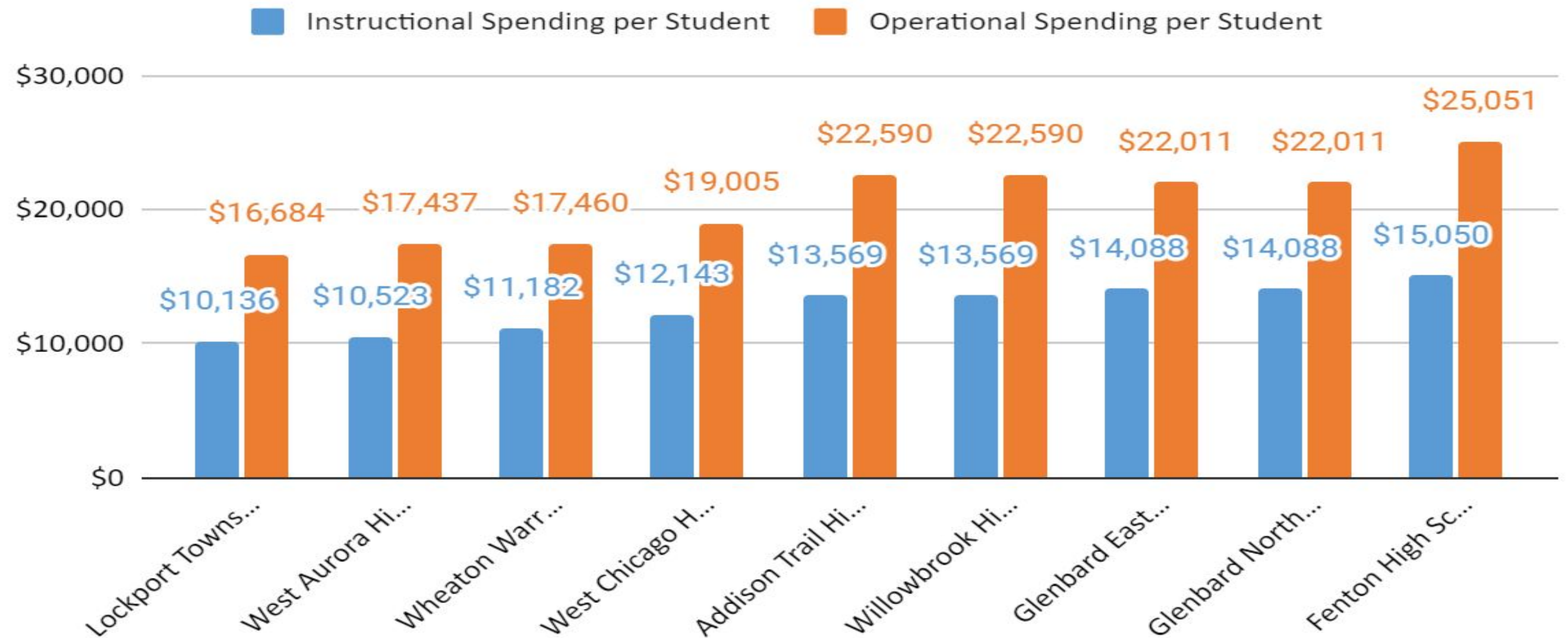
FY24 Budget Operating Expenditures



# 2019-2024 Finances

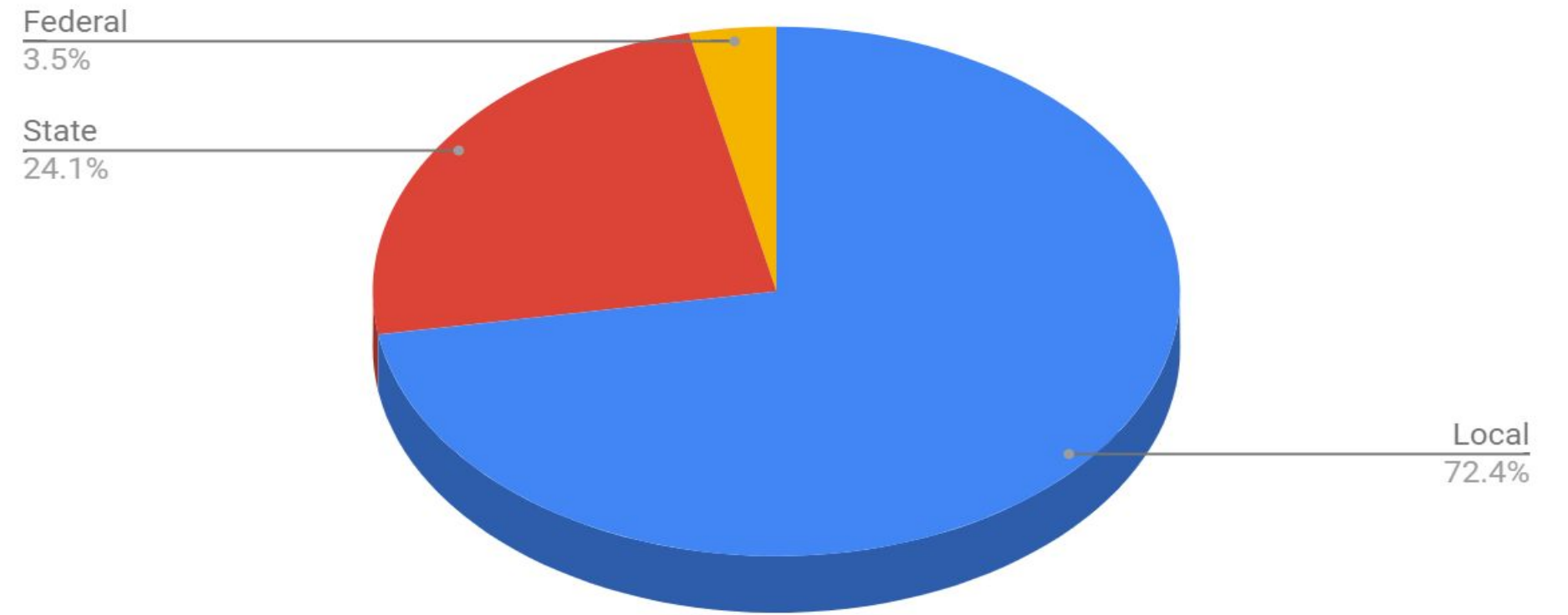
How does D94 compare to others with regards to spending per student? Ideally, a District is spending enough to appropriately educate their students while not being frivolous with taxpayer money. This data is taken from the 2024 Illinois State Report Card and shows that D94 is in the middle of the pack.

### Instructional Spending per Student and Operational Spending per Student

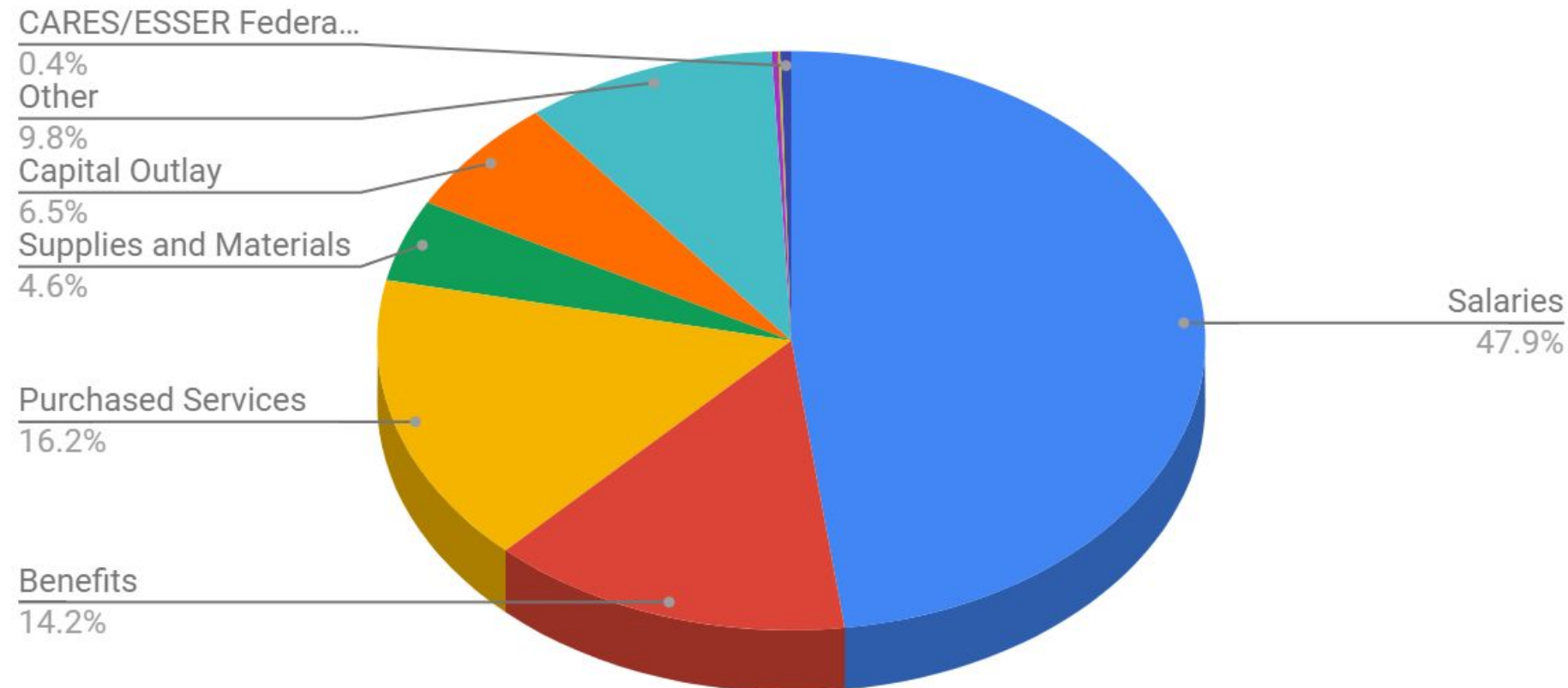


# 2025 Finances - Where We Are Now

FY25 Budget Operating Revenue



FY25 Budget Operating Expenditures



# Facilities - Where are we going

## Planned Facility Improvements for 2025

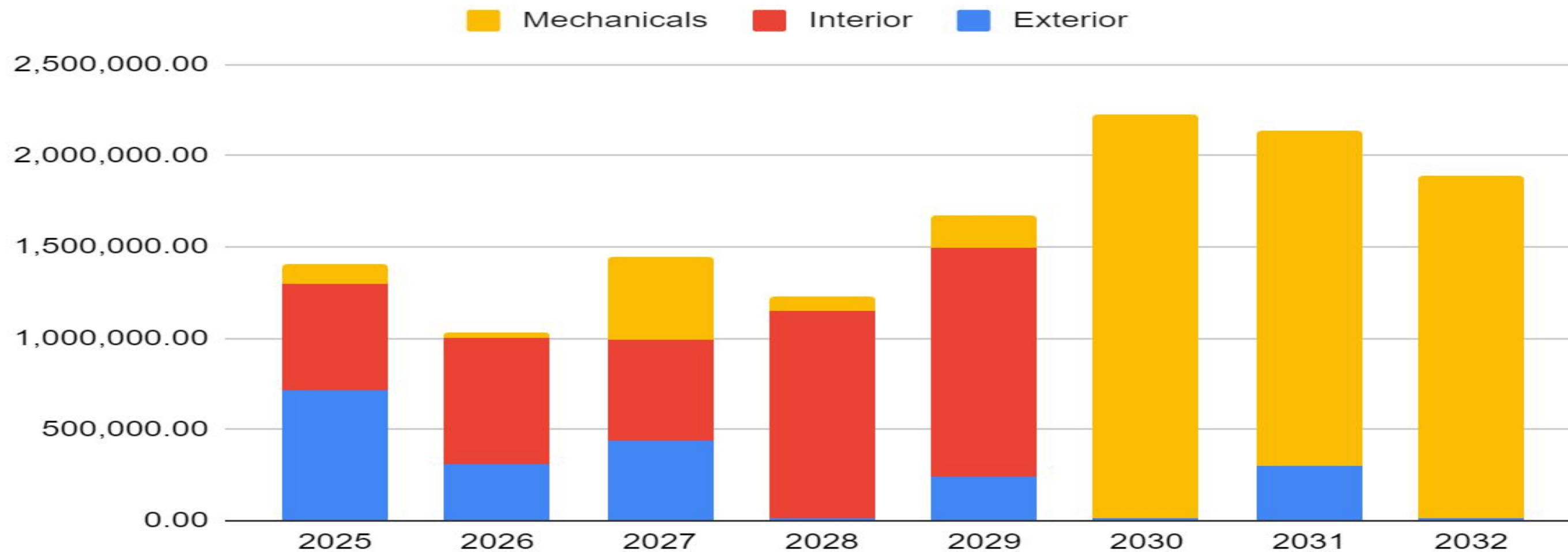
- South Side Parking lot at Entrance H
- Bishop Gym Floor Refinishing
- 3rd Floor Bathroom Upgrades
- Ceiling and Lighting Replacement (1926 section)
- Roof Replacement (1955 section)
- Construction of a Transition Apartment for the Special Education Department
- Stadium LED lighting



# Facilities - Where are we going

## Facility Plan - DLA Architects

8 Year Facility Plan - Based on DLA Recommendations





# IT - Where are we going

The future of technology in the classroom is likely to be characterized by **greater integration of advanced tools and personalized learning platforms. However, classroom technologies are just tools and their adaptation and use should be guided by the needs of the content being taught.**

Future technologies may include some of the following:

- **Virtual and Augmented Reality (VR/AR)**
  - can create immersive, interactive learning environments that enhance understanding of complex subjects
- **Data Analytics**
  - tracking student performance will help educators make informed decisions, improving outcomes and engagement
- **Artificial Intelligence and Adaptive Learning Systems**
  - Adaptive learning platforms powered by AI can tailor educational content to individual student needs, providing real-time feedback and adaptive learning paths.
- **Digital Classrooms**
  - Digital classrooms and cloud-based collaboration tools will further enable remote and hybrid learning, making education more accessible and flexible



## Finance - Where are we going

As we have just seen, the District has the opportunity to meet the community, students and District needs over the next few years.

With increased fund balances, upgraded facilities and technology, the District has never been in a better position to meet the needs of all stakeholders.

With that said, we do have some economic concerns that we will be monitoring; Low Consumer Price Index (CPI), Tier 2 Evidence-Based Funding (EBF), increased state and federal mandates, decrease in enrollment and decreased new construction.





# Strategic Plan Finance/Facility/Technology Any Questions?

Thank You!

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