

Better Understanding of the Norridge School District 80 Financial Situation

By

Board Members Mrs. Jennifer Paoletti and
Mr. Christian Giacalone, and *Superintendent
for Schools* Dr. Paul O'Malley

Better Understanding of the Norridge School District 80 Financial Situation:

From June 30, 2011 to June 30, 2015

- “ Beginning Fund Balance **\$9,998,864**
- “ **\$2,448,747** for Construction Costs to Mitigate Building Maintenance Issues i.e. Roofing Projects, Mitigating Flooding Issues in LRC, Plumbing Repairs, Etc.
- “ Approximately **\$1,320,001** Increase in Special Education Services for Special Educational Services i.e. Individualized Education Plan (IEP) Requirements Through LASEC
- “ Increase in Student Enrollment for Leigh and Giles Elementary Schools of Approximately **\$770,265**
- “ **\$805,749** for Supplies, Materials, Resources and Contractual Expenses
- “ Ending Fund Balance **\$4,654,102**

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80 Financial Situation:

Efficiencies

- “ Establish a plan for short/long-term fiscal management
- “ Establish District Planning Objectives
 - . Enrollment Projections (Complete)
 - . Financial Projections (Complete)
 - . Facilities Needs Assessment (Complete)
 - . Technology Replacement Cycle (In Progress)
 - . Capital (In Progress)
 - . Instruction (On Going)
- “ Establish Fiscal Policies (Complete)
- “ Identify Possible Efficiencies (On Going)
- “ Determine short/long-range fiscal solution(s)
- “ Implement short/long-range fiscal solution(s)

Better Understanding of the Norridge School District 80 Financial Situation:

Potential Reductions for Fiscal Year 2017-2018

” Two-Year Budget Reduction Plan

- . The Board of Education has approved a two-year budget reduction plan beginning with 2017-2018 cutting \$750,000 from the budget.
 - ” Implement Efficiencies by Reducing Learning Center Aide(s), Shifting Office Assistants to Part-Time, Eliminating Summer School, Postponing Instructional Technology Expenses, Eliminating Field Trip District Expenses, Eliminating Industrial Arts and Reading Specialist Positions and Transitioning to ***Grade Centers***
- . In the event the referendum does not pass, the Board of Education will have to reduce up to \$800,000 additional beginning in 2018-2019.
 - ” Further reductions in Special Programs Support Staff, Nurses, Lunch Duty Stipends, Custodians, Bookkeeper, Consolidation into One Building, Reductions of Nearly Half of the Teaching Staff.

***Better Understanding of the Norridge School District
80 Financial Situation:
Comparison***

3.4540 vs. 2.3713

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80 Financial Situation: District Finances:

Revenue Sources Comparison

District #	Name	FY2015 OPTR	EAV.Pupil	Tax Revenue per ADA	Difference	District Tax Revenues based on 1,056 ADA
84.5	Rhodes	4.3090	305,459	13,162	5,552	13,899,313
83.0	Mannheim	5.0527	260,122	13,143	5,533	13,879,203
78.0	Rosemont	1.6351	737,659	12,061	4,451	12,736,904
84.0	Franklin Park	4.5985	233,458	10,736	3,125	11,336,758
86.0	Union Ridge	3.2625	291,763	9,519	1,908	10,051,819
81.0	Schiller Park	3.9560	215,484	8,525	914	9,001,922
79.0	Pennoyer	2.5457	326,461	8,311	700	8,776,118
80.0	Norridge	2.3713	320,939	7,610	-	8,036,610
85.5	River Grove	3.3548	189,783	6,367	(1,244)	6,723,383
	Average:	3.4540	320,125	9,937	2,327	10,493,559

***Better Understanding of the Norridge School District
80 Financial Situation:
Comparison***

\$12,634 vs. \$10,145

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80 Financial Situation:

Revenue Sources Comparison

	FY15 Operating Expense per Pupil	Operating Expense Based on 1,056 ADA	Difference from Norridge 80
78 Rosemont	16,810	17,751,360	7,038,240
84.5 Rhodes	15,401	16,263,456	5,550,336
83 Mannheim	15,394	16,256,064	5,542,944
84 Franklin Park	12,953	13,678,368	2,965,248
86 Union Ridge	11,612	12,262,272	1,549,152
81 Schiller Park	11,357	11,992,992	1,279,872
80 Norridge	10,145	10,713,120	-
85.5 River Grove	10,111	10,677,216	(35,904)
79 Pennoyer	9,921	10,476,576	(236,544)
 Average:	 12,634	 13,341,269	 2,628,149

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80 Financial Situation: Tax Rate Breakdown

- “ What is the tax impact per \$100,000 of equalized assessed valuation (EAV)?
- “ ***The estimated tax impact would be \$8.17 per month, or \$98 per year, per \$100,000 of a home’s actual value.***
- “ What would be the tax impact on a home valued at \$250,000 by the Cook County Assessor?
- “ ***The estimated tax impact would be \$20.42 per month, or \$245 per year.***
- “ The Increase Allows us to Maintain Our Programs, Keep Our Buildings, Keep Our Nurses, Etc.

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80 Financial Situation:

\$1.25M Allocations to Maintain Services

- “ Current Proposal was Vetted by **Two Community Committees** and the Board of Education
- “ Current Proposal Focuses **Only** On Operating Costs, **Not** Facilities Costs
- “ Tax Impact On Homeowners is Approximately **One Quarter** of the Previous Proposal

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80 Financial Situation:

Specific Program Allocations at Grade Levels K-8

” Monies Allocated to Maintain Programs:

- . **Art, Music and P.E.** Programs for All Students
- . **World Language** Program for All Students
- . Maintain Reasonable Class Sizes in Grades K-8
- . Maintain Exemplary **Band** Program for Students
- . All Day **Kindergarten** Program for All Students
- . Implement State Standard Required **Curriculum**

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Program Allocations at Grade Levels K-8

“ Goals for Norridge School District 80 Students FY 2017-2020

- . *Gifted Program*—Flexible scheduling for all grade levels i.e. students performing at designated percentile bandwidths to ensure students are in the most challenging environment regardless of grade level
- . *ELL*—K-8th grades are in the *classroom similar to special education*, creating a more robust program to assure compliance with state and federal standards
- . *Consolidation of Services*—Sharing services with the High School to maximize the operational economies of scale e.g. Ridgewood High School has designated a director position to *assist Norridge and Union Ridge in aligning curriculum*
- . *Continuity of Instruction*—The grade level organization allows for more continuity of instruction and mastery of curriculum e.g. 3rd grade Professional Learning Community can meet ***daily*** and design and redesign curriculum to assure equity for ***every*** student

Better Understanding of the Norridge School District 80 Financial Situation:

Program Allocations at Grade Levels K-8

“ Goals for Norridge School District 80 Students FY 2017-2020

- . *Curriculum review cycle (CRC)*—Profession Based, Inquiry Based Learning and implementing real-world interdisciplinary projects that follow industry trends and market changes
- . *Articulation*—Greater continuity of instruction between high school, junior college to assure Career readiness first, then College readiness
- . *Continuous Improvement Practices*—Focusing on math and science over a two-year period e.g. *No Math Problem Left Behind Program (NMPLB)*, requiring math homework be completed by the end of the school day
- . *Special Education*—Pre-K-8th grades will **all** have on demand co-teaching model to reduce number of outplaced students, increase capacity of serving special education needs for students and ensure mainstreaming in the least restrictive environment (LRE)

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Questions???