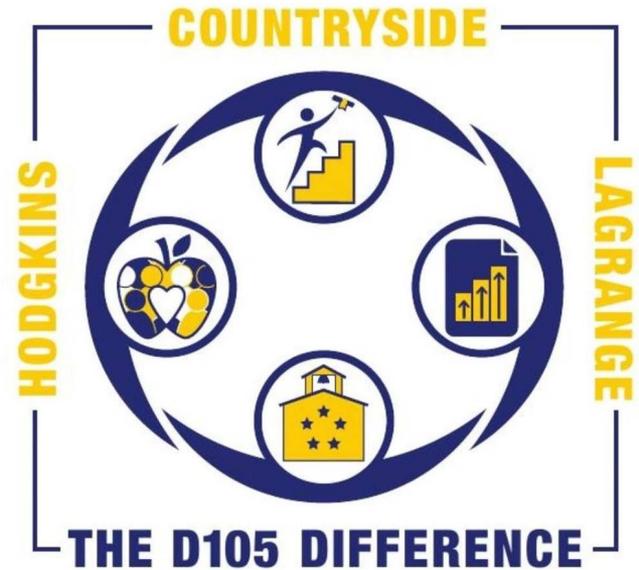


La Grange School District 105 Strategic Planning: Resources

Strategic Planning Data
Retreat
February 18th, 2025



Objectives

- Understanding the allocation of resources for the district in terms of finances and operations of the district.
 - Financial Data
 - Building Operations
 - Technology Resources



Financial Data: State Financial Reporting

- Fund Balance to Revenue Ratio: 0.792
- Expenditure to Revenue Ratio: 0.641
- Days Cash on Hand: 275 days
- Percentage of Short-Term Borrowing Remaining: 100%
- Percentage of Long-Term Debt Borrowing Remaining: 75.06%



Financial Data: State Financial Reporting

- Total Profile Score: 4.0/4.0
- State Profile Designation: Recognition



Financial Data: State Financial Reporting

- Total Profile Score: 4.0/4.0
- State Profile Designation: Recognition

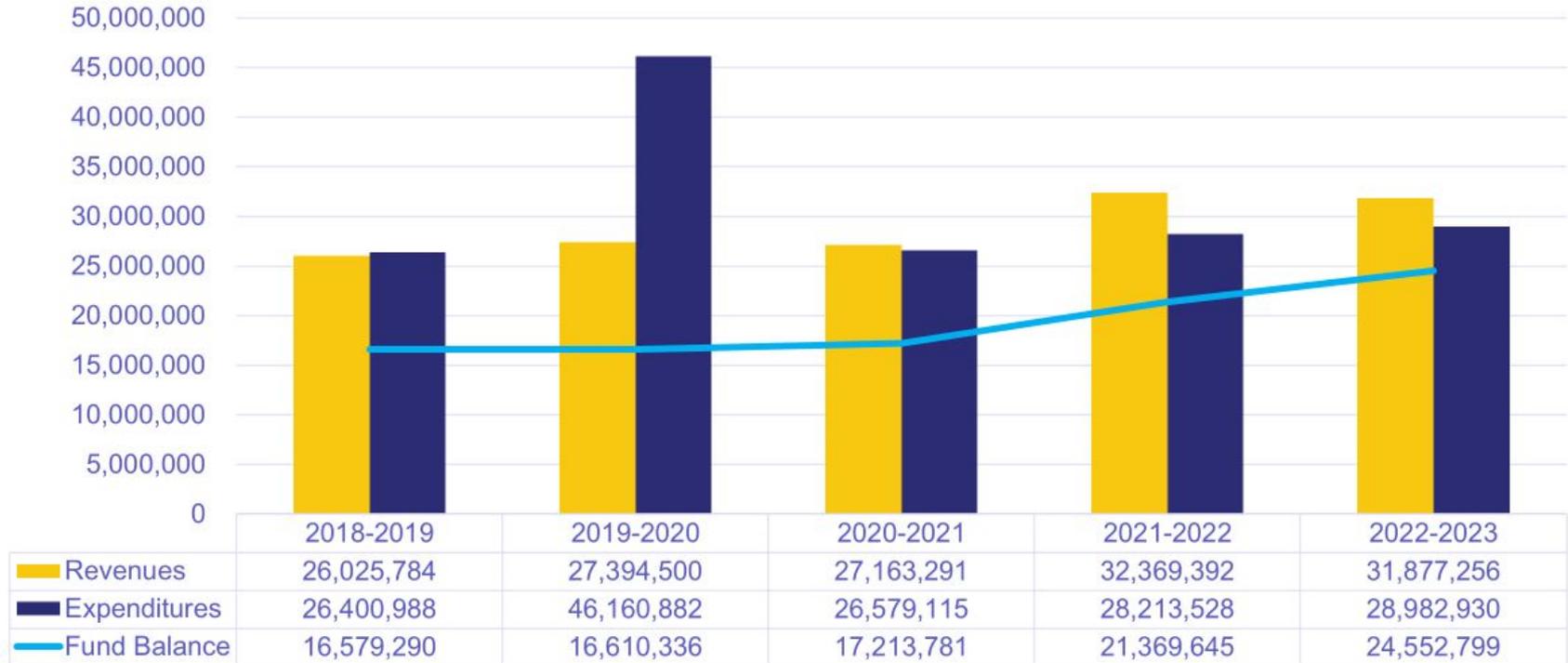


Financial Data: Salary and Benefits

- Salary and benefits equate to 77% of the operational funds of Education, O&M, and Municipal Retirement
- 379 Staff Members
 - Part Time and Full Time
 - Certified and Non-Certified



Financial Data: Audited Financials

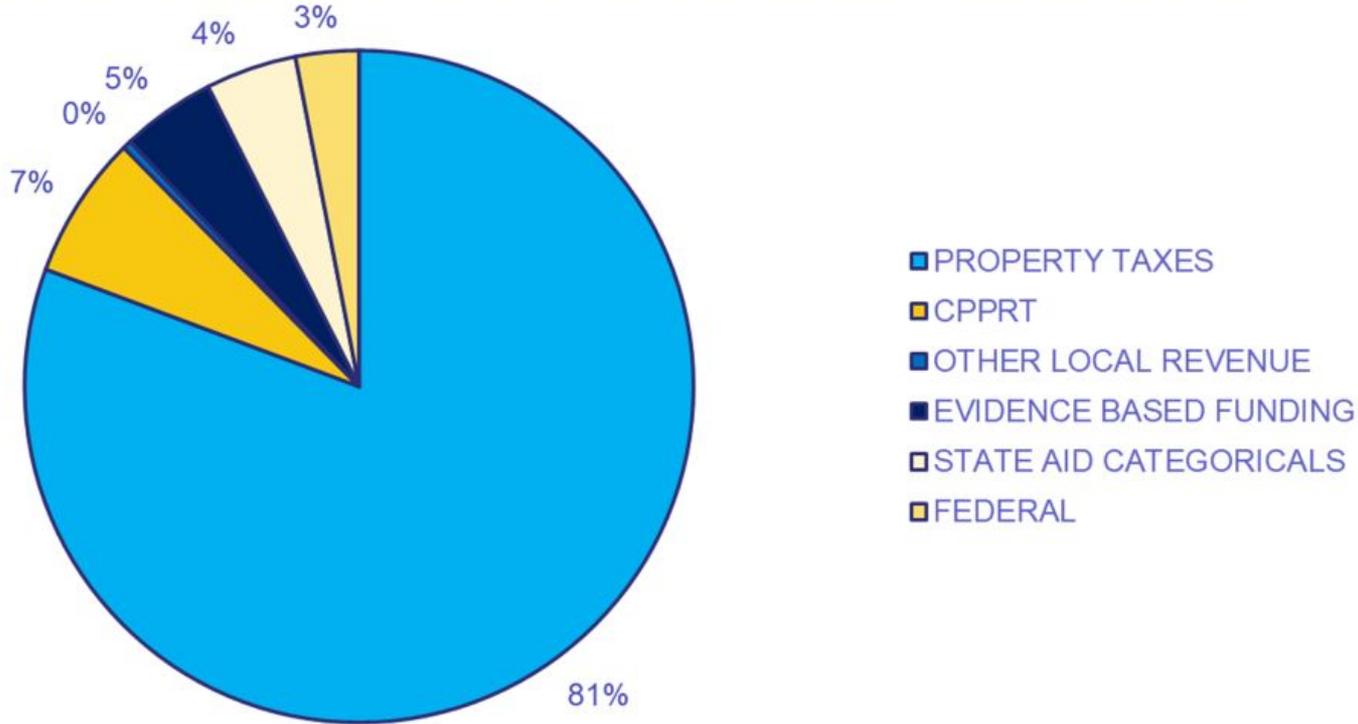


Financial Data: Current Fiscal Year Budget

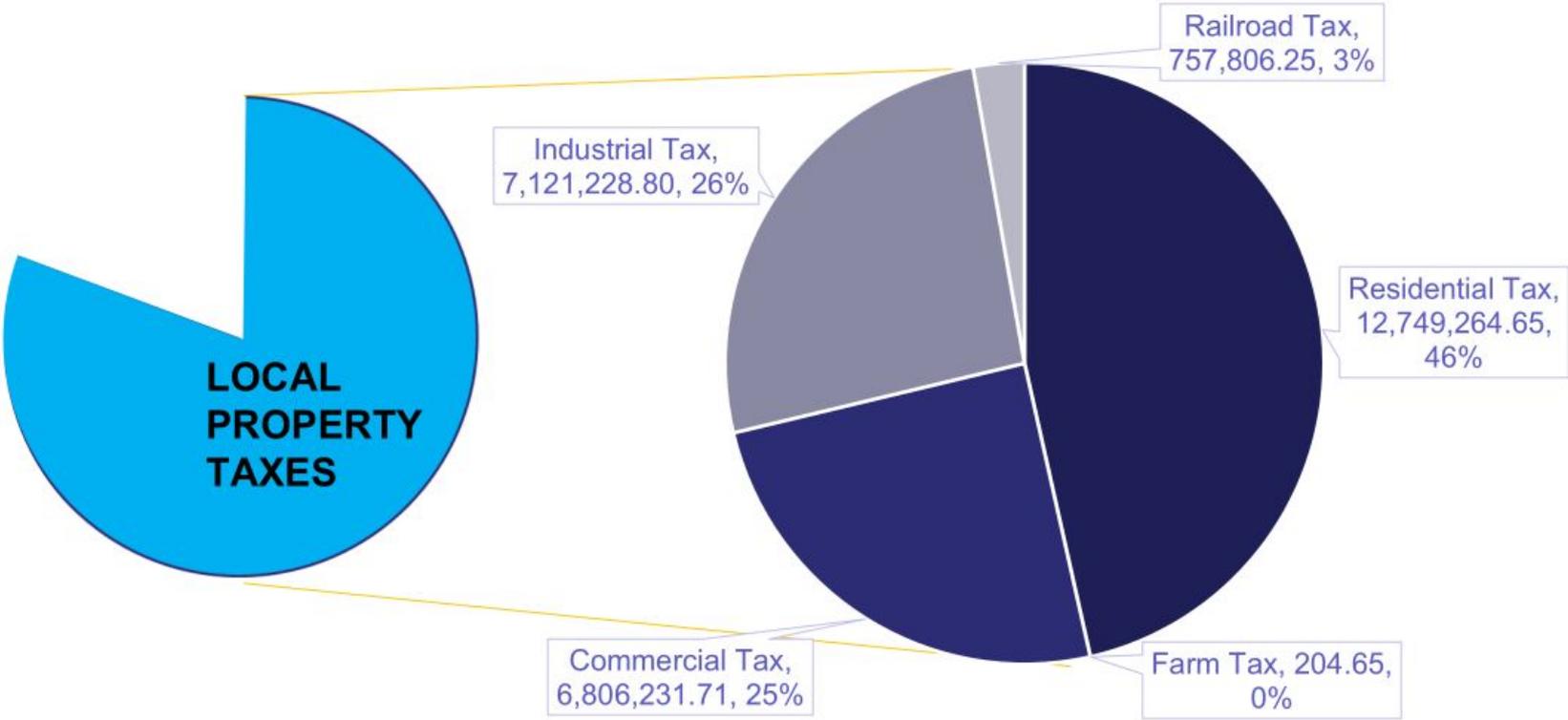
FUND	10 EDUCATION	20 O&M	30 DEBT SERVICE	40 TRANSPORT.	50 IMRF/SOCIAL SECURITY	60 CAPITAL PROJECTS	70 WORKING CASH	80 TORT	90 FIRE PREVENTION AND SAFETY	Total
UNAUDITED FUND BALANCE 7/1/24	9,251,747.00	8,354,740.00	432,178.00	318,870.00	785,352.00	2,899,385.00	3,026,118.00	310,120.00	883,208.00	26,261,718.00
PROPOSED FY25 REVENUES										
LOCAL	24,573,513.22	4,731,385.46	20,000.00	891,215.04	833,042.50	15,000.00	132,940.49	235,850.00	24,785.00	31,457,731.71
STATE	1,764,794.67	50,000.00		255,000.00		1,000,000.00	-	-	-	3,069,794.67
FEDERAL	1,013,982.00	-	35,000.00	-	-	-	-	-	-	1,048,982.00
OTHER FINANCING SOURCES	-	-	1,716,790.00	-	-	1,800,000.00	-	-	-	3,516,790.00
TOTAL REVENUES	27,352,289.89	4,781,385.46	1,771,790.00	1,146,215.04	833,042.50	2,815,000.00	132,940.49	235,850.00	24,785.00	39,093,298.38
										39,093,298.38
PROPOSED FY25 EXPENDITURES										
SALARY	16,473,768.59	735,474.56	-	-	-	-	-	-	-	17,209,243.15
BENEFITS	3,424,791.94	142,695.64	-	-	844,247.13	-	-	-	-	4,411,734.71
PURCHASED SERVICES	1,918,399.05	646,500.00	1,500.00	1,194,000.00	-	700,000.00	-	234,419.00	10,000.00	4,704,818.05
SUPPLIES/MATERIALS	1,639,089.79	416,300.00	-	-	-	-	-	-	-	2,055,389.79
CAPITAL OUTLAY	305,000.00	524,000.00	-	-	-	2,666,441.00	-	-	-	3,495,441.00
OTHER OBJECTS	1,723,700.00	3,121,790.00	1,864,285.00	-	-	-	-	-	-	6,709,775.00
NON-CAPITAL EQUIPMENT	430,750.00	26,000.00	-	-	-	-	-	-	-	456,750.00
TERMINATION BENEFITS	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	25,915,499.38	5,612,760.20	1,865,785.00	1,194,000.00	844,247.13	3,366,441.00	-	234,419.00	10,000.00	39,043,151.71
PROJECTED FY25 SURPLUS/DEFICIT	1,436,790.52	(831,374.74)	(93,995.00)	(47,784.96)	(11,204.63)	(551,441.00)	132,940.49	1,431.00	14,785.00	50,146.68
PROJECTED ENDING FUND BALANCE	10,688,537.52	7,523,365.26	338,183.00	271,085.04	774,147.37	2,347,944.00	3,159,058.49	311,551.00	897,993.00	26,311,864.68



Financial Data: District Revenues



Financial Data: Local Revenues



Financial Data: Per Pupil Expenditures

- District Per Pupil Expenditure: \$23,814
- Building Per Pupil Expenditure
 - Hodgkins School: \$30,602; 138.35 Students
 - Ideal School: \$23,910; 248.5 Students
 - Seventh Ave: \$24,839; 193.1 Students
 - Spring Ave: \$19,010; 319.6 Students
 - Gurrie Middle School: \$25,196; 271 Students



Operations: Health Life Safety

- Complete annual safety inspections across building sites with West40
 - District Recognition:
 - Gurrie Middle School (2023)
 - Seventh Ave Elementary School (2024)
- Completed Security Audit with West40 in 2024
- Developing comprehensive emergency response plans for 2025



Operations: Utilization Facility Data

- Maintenance and cleanliness of buildings
 - Annual Preventative Maintenance across buildings
 - 24 Staff Members
 - Day and Night Custodial Crews for each building
 - Summer custodial maintenance
- Long-Term Cycle of Capital Projects to Update Facilities



Operations: Utilization Facility Data

	Available Classrooms	Pre-K Program	K-6th Gen Ed	Art/Music	District Program	LADSE Program	Total Classrooms
Hodgkins	13	3	7	1	1	0	12
Ideal	19		14	2	1	0	17
Seventh	15		13	1		1	15
Spring	18		17	1		0	18



Current Technology Plan - C&I Status 2025

Deployment of Technology into Classrooms

1: 1 Chromebooks (1-8)

Note- **Touchscreen 3-8*

1:1 iPads (Kindergarten)

Document Cameras

Interactive Whiteboards

Integration of Technology throughout C&I

Assessment (IAR, MAP, ISA, Access, FastBridge, CogAT)

Collaboration (Google Apps for Education)

Communication (Zoom, Google Meet)

ELA (Read180, Newsela, RAZkids, iXL)

Fine Arts (MusicPlay Online, Flat for Education, Adobe Creative Cloud)

LMS (Google Classroom, Seesaw)

Math (iXL, ALEKS, Math180, Exemplars, IM, iReady)

Multimedia (WeVideo, EdPuzzle)

PE (FitnessGram)

Science (DiscoveryEd, Mystery Science, PebbleGo, BrainPop, Newsela)

Social Studies (DiscoveryEd, PebbleGo, BrainPop, Newsela)

STEAM (Project Lead The Way, VEXcode, Tinkercad)



Current Technology Plan- Community Status 2025

Projects	
Destiny Web Based Library System- Introduced 2010, e-books added 2013, cloud based 2024	Electronic Report Cards - Introduced Spring 2020 (Gurrie only)
Gurrie PowerSchool Parent Portal - Introduced 2006 Elementary PowerSchool Parent Portal - Introduced 2024	Health Office Student Visit Tracking - Introduced in PowerSchool 2010
Intermediate and Middle School Assignments Posted Online - Gurrie 2005 and Intermediate 2006 via Google Classroom	Parent Computer Classes - Introduced 2015
Parent Teacher Conference Online Registration - Introduced 2018	PowerLunch - Introduced via PowerSchool 2009
RapVerkada Guest Management System - Introduced 2024	Revtrak (online payments) - Introduced 2014
Secure Document Delivery System - Introduced via ParentSquare 2021	School to Home Communication - Migrated to ParentSquare 2021
Student Online Registration - Introduced 2020, Upgraded 2023	Website Redesign - Upgraded 2021



Current Technology Plan - PD Status 2025

Ongoing Professional Development and Support

Technology Conferences - IdeaCON (Formerly ICE - Illinois Computing Educators)

Technology PD Website - Videos and Articles

Instructional Technology Training - Embedded into curriculum adoption and implementation



Current Technology Plan- Deployment Status

Network/Infrastructure or Support Related Projects

Backup Solution- Implemented Veeam 2018	Copiers/MFPs - 12 Refreshed 2023
Cybersecurity Platform- Crowdstrike Implemented 2024	Data Warehouse - Implemented Frontline Student Analytics 2023
Desktop Management System - Ivanti Implemented 2015	File Server upgrades - cycle established
Google Workspace for Edu - Implemented 2024	LAN Infrastructure - Upgraded 2024 via eRate
Network Storage - Upgraded MDF 2018 and other locations 2019	Security Cameras - implemented 2013/Upgraded 2020
Strategic Plan Management System and Data Dashboard - Envisio Implemented 2024	Technical Support - Tech Department 4.5 FTE
Technology Replacement- cycle established	Telephony System - CCM Upgraded 2021 and Moved to Managed Service
Ticket Tracking System - Implemented 2008	UPS Systems - Upgraded 2020
Wireless Network- Upgraded 2017 via eRate	



Technology Ongoing

Artificial Intelligence	Currently Developing D105 AI Guidance.
Network Infrastructure Replacement	Purchase consistent with tech plan's 5 year replacement cycle, focus on LAN and Wireless hardware that is End-Of-Life and End-Of-Support.
Professional Development	Enhance learning through teacher PD and align with strategic planning goals.
Purchase Replacement Student and Staff devices	Purchase consistent with tech plan's 3 year replacement cycle of student Chromebooks 5 year replacement cycle of iPads and staff devices.
Renewal of Microsoft Licensing, Cisco Meraki, SmartNet and Tech and EdTech Software	District wide renewals are necessary each year to maintain licensing compliance and provide support.
Servers/Storage Solution	Purchase to keep up with data storage/consumption needs and consistent with tech plan's 5 year replacement cycle, focus on hardware that is End-Of-Life and End-Of-Support.
Support and Cybersecurity	Personnel and ongoing professional development supporting ongoing needs



Questions?



THE D105 DIFFERENCE



THE D105 DIFFERENCE