



April 11, 2017 Special Report

Fulfilling the Promise: Together, We Can...

#Vision97 4ALL

D97's Vision

*“Create a **positive learning environment** for all District 97 students that is **equitable, inclusive and focused on the whole child.**”*

D97 Big Rocks

#1 – Ensuring all systems, structures and processes within District 97 reflect an understanding of what it means to support the successful development of each and every student.

#2 – Establish a comprehensive system of support for District 97 teachers.

Fulfilling the Promise: Our Journey

100-Day Report
Development of
Vision

Develop Strategic
Priorities
Align Resources

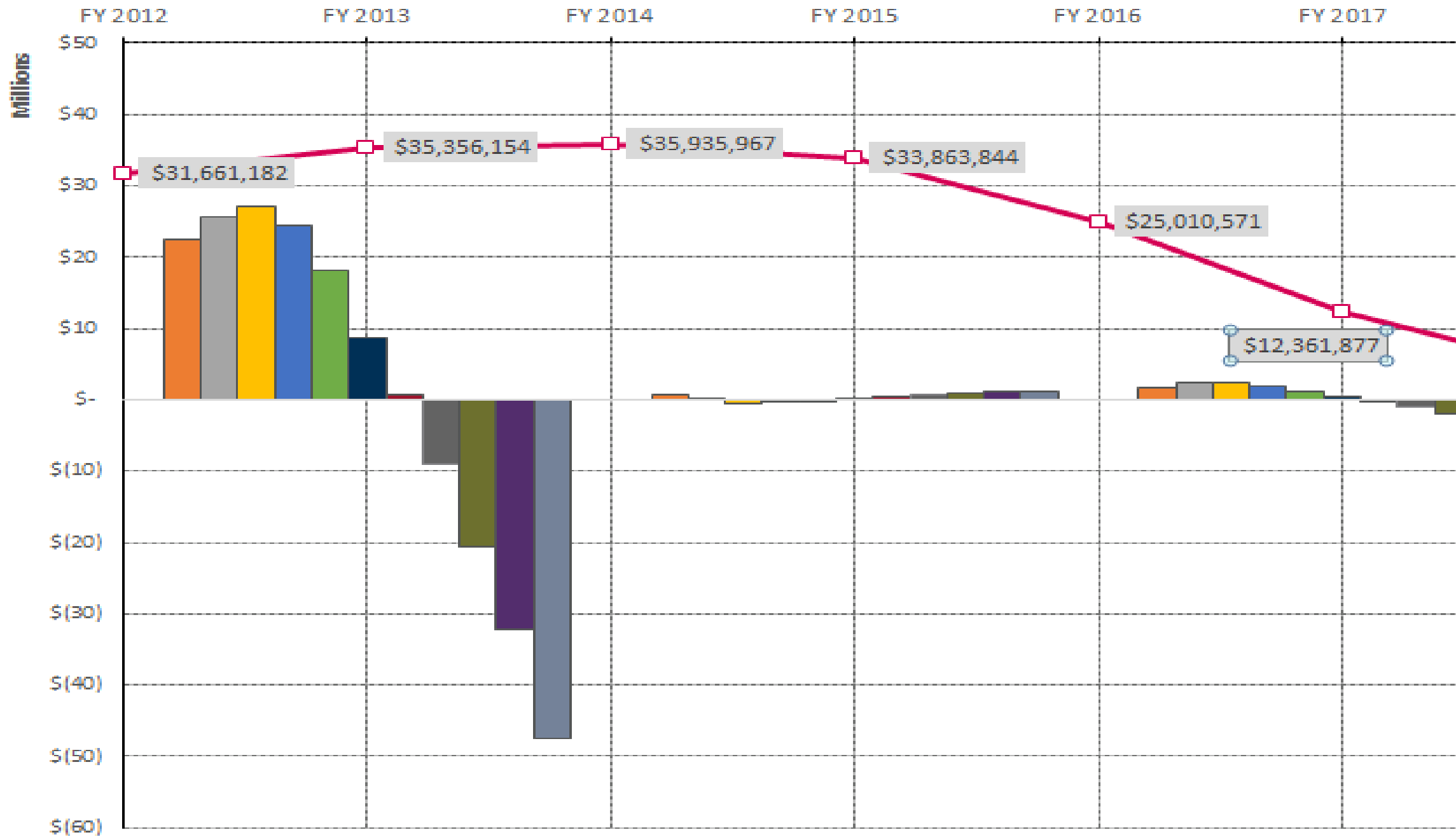
Develop Definition
of Key Terms
Develop Universal
Goals, Targeted
Actions,
Excellence
Targets

**Referenda
Passes!**

Post Referenda Next Steps and Timeline

History

Actual and Projected Year-End Balances



**Referenda
Passed!**

Our Future State

◆ Limiting Rate Increase:

◆ Generates \$13.3 million in additional tax revenue

◆ Approximately \$19 million will be generated during 2017-2018

◆ Building Bond:

◆ Generates \$57.5 million that can be issued over time

Budget Development Process

Prioritize targeted investments

- District Leadership meetings
- FORC discussions
- Board of Education conversations

Obtain community input

- Lets Talk forum
- Community Conversations
- Board Meetings (*BOE Spring Retreat*)

Create, approve and adhere to balanced budgets

Budget Timeline

April – Mid May

- *Develop a working draft for the budget*

Late May – Mid July

- *Budget refinement after stakeholder input*

Late July - early August

- *Final draft - preliminary budget to BOE*

August 2017

- *Preliminary budget presented and approved*

September 2017

- *Final budget approved by the Board*

Other Notes: Levy & Building Bond Question

- In December 2017, the levy was ballooned to capture referendum dollars if the referendum passed.
 - *(The District will not receive more dollars than the law allows.)*
- The \$57.5 million is an “up to” amount
 - This issue may be staggered over a number of years as needed
- The Superintendent’s Advisory Panel will help to inform our planning efforts of enhancements
- Debt issuance will be timed to begin after the 1999 bonds expire



FACILITIES CAPITAL INVESTMENTS BY CATEGORY



Category	2018	2019	2020	2021	Total
<p><u>Anticipated Maintenance to Support Core Functionality of Buildings</u></p> <p>(This work includes ADA work and upgrades to fire alarms, lighting systems, power distribution, plumbing repairs and roof repairs across all buildings)</p>		\$11,723,800	\$12,957,700	\$12,907,000	\$37,588,500
<p><u>Enhanced Learning Spaces*, Capacity Expansions, & Climate Control</u></p> <p>(This work includes converting existing non-classroom space into renovated learning spaces and additional classrooms at Lincoln and Longfellow)</p>	\$4,656,900	\$9,626,382	\$3,977,861	\$1,702,559	\$19,963,702
Total	\$4,656,900	\$21,350,182	\$16,935,561	\$14,609,559	\$57,552,202

* Key investment to support Vision



**Any
Questions?**

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