



WOOD DALE

SCHOOL DISTRICT 7

STRIVE FOR EXCELLENCE

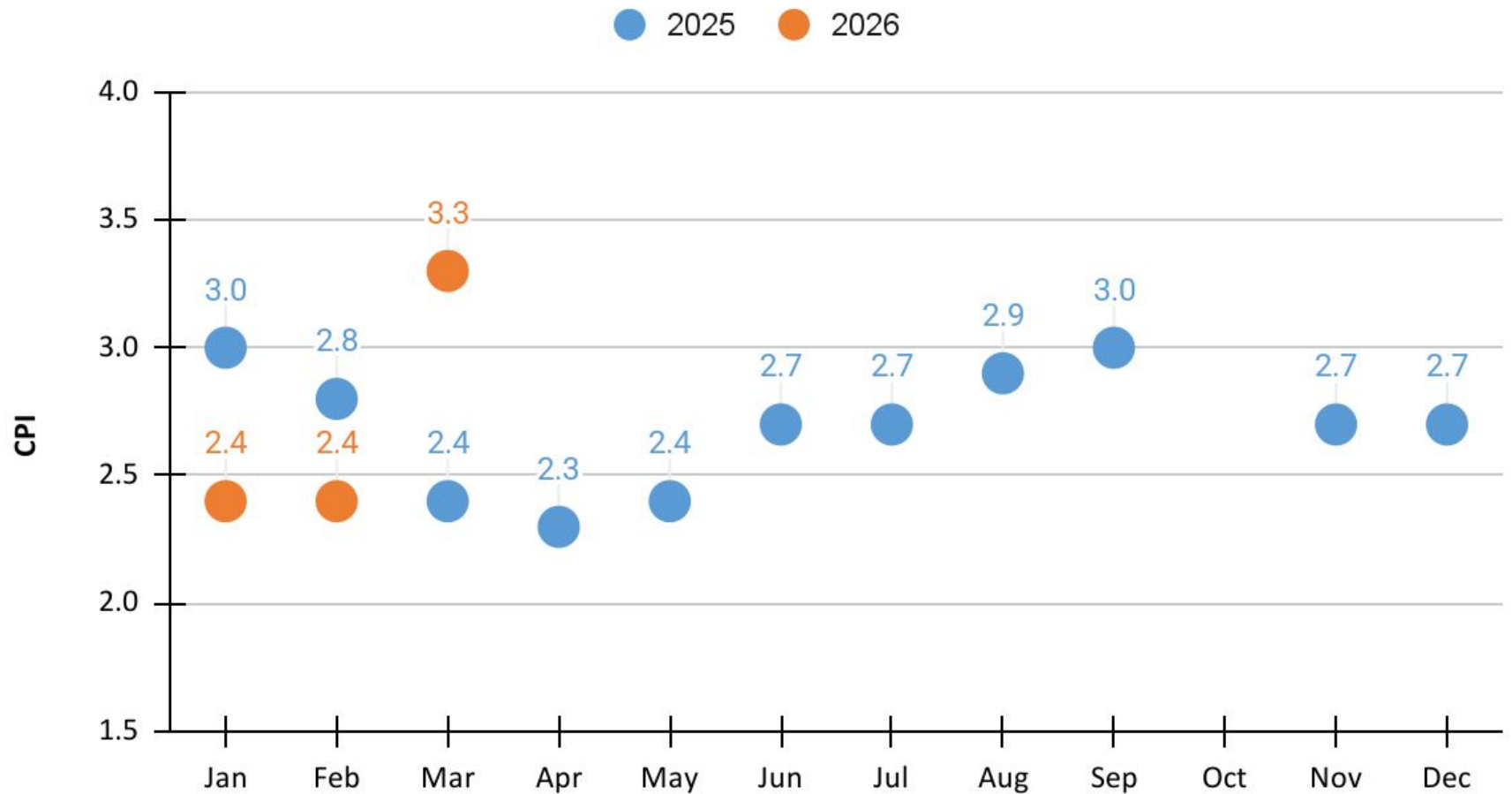
WOOD DALE SCHOOL DISTRICT 7

Financial Report- March 2026

April 2026 Board Meeting

CPI-U Comparison 2024* vs. 2025*

CPI Index by Month - 2025 vs 2026

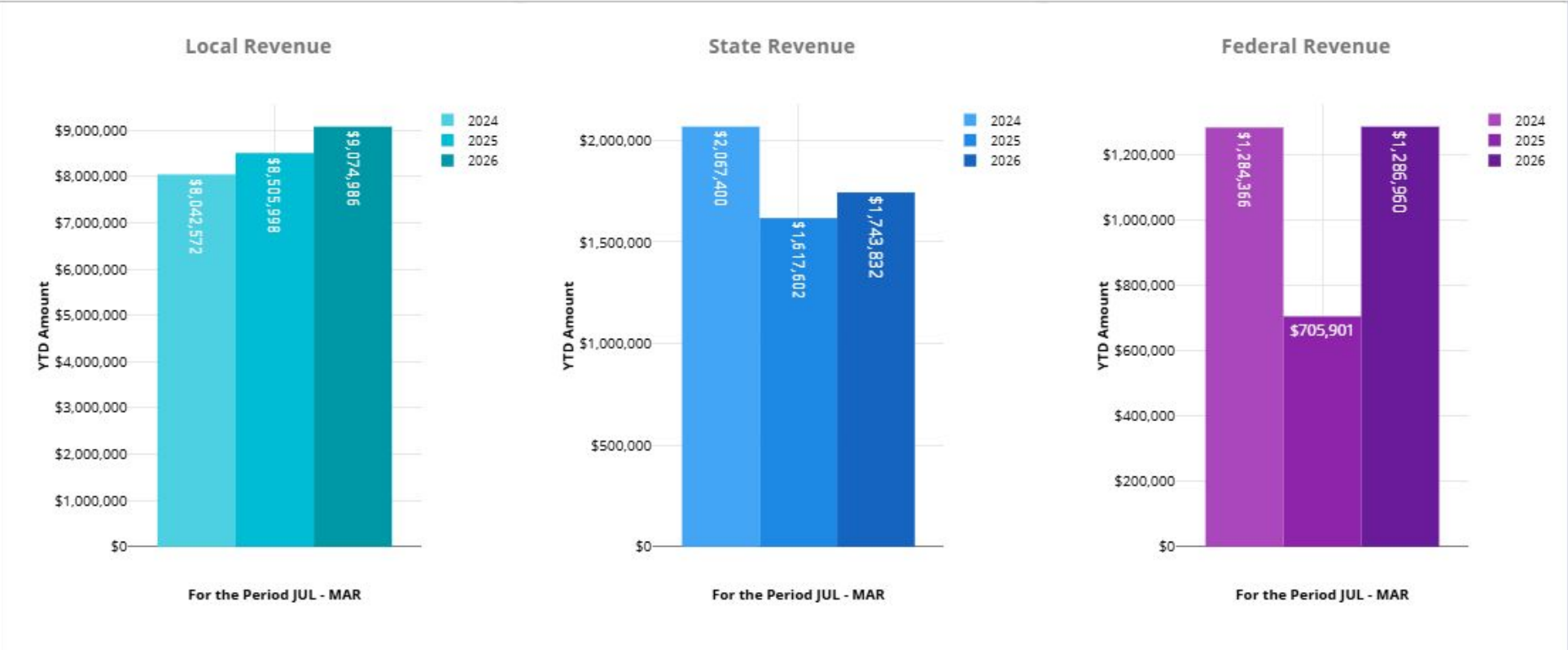


2025
2026

Percentage of year complete: 75%

Revenues Year to Date: March 2026

Revenue Type	YTD Amount	Percentage of Budget
Local Revenue	\$9,074,986	55.24% of Budget
State Revenue	\$1,743,832	67.02% of Budget
Federal Revenue	\$1,286,960	100.92% of Budget

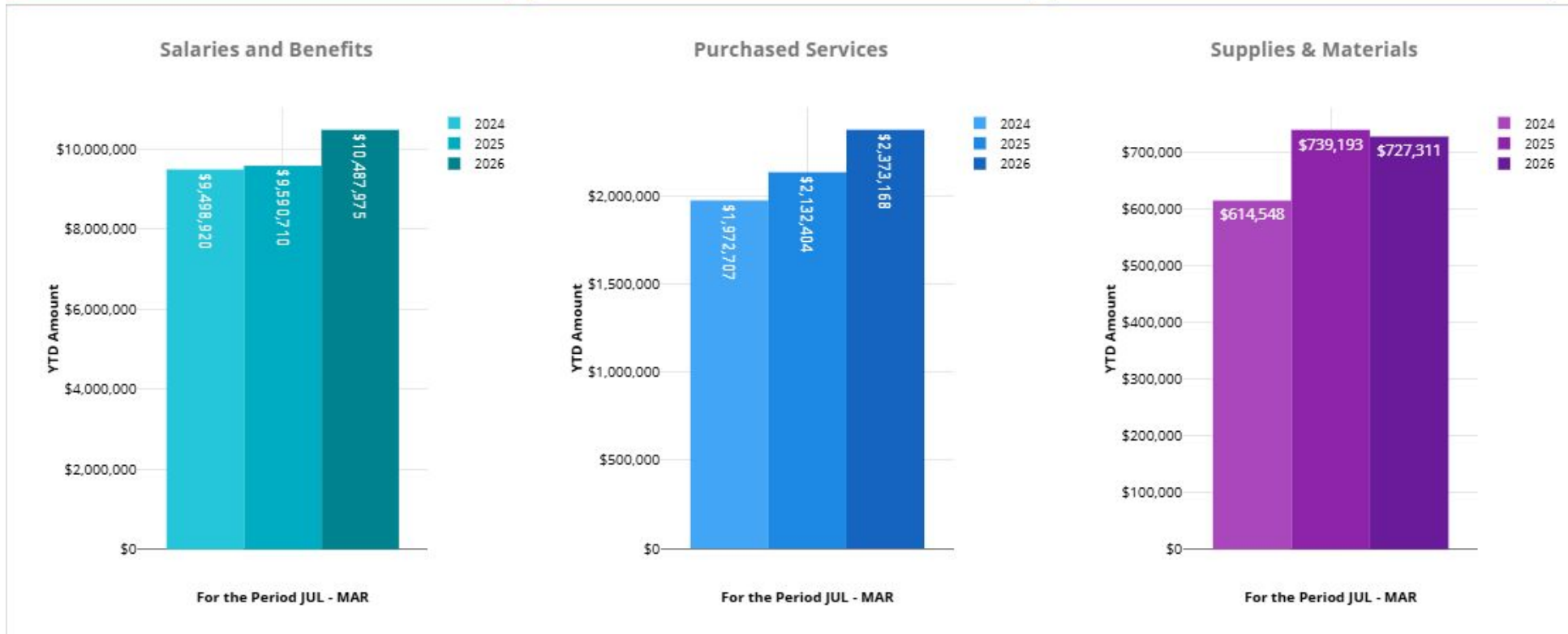
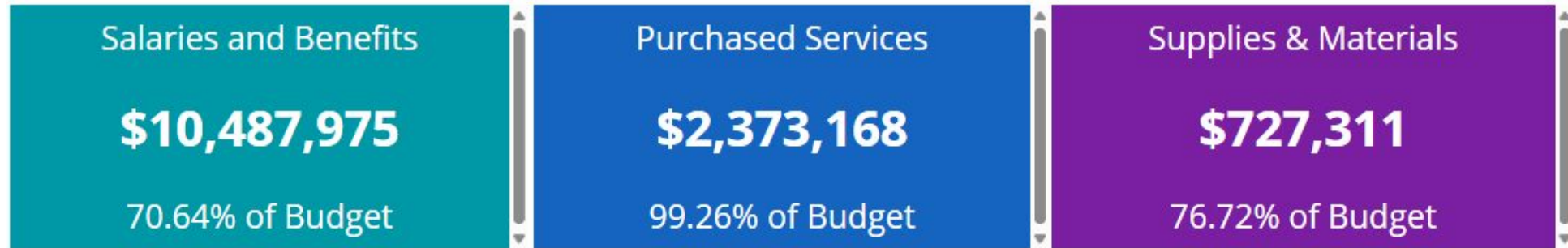


Revenues Source and Function Year to Date (FY26)

	FY 2024 YTD Amount	FY 2025 YTD Amount	FY 2026 YTD Amount	FY 2026 Annual Budget	FY 2026 % YTD Budget
LOCAL REVENUE					
1100 Ad Valorem Taxes	\$6,781,896	\$7,580,685	\$8,165,928	\$15,075,916	54.17%
1200 Payments in Lieu of Taxes	\$537,151	\$381,073	\$456,928	\$538,224	84.90%
1500 Earnings on Investments	\$283,489	\$343,397	\$317,322	\$365,610	86.79%
1600 Food Service	\$5,874	\$2,374	\$1,771	\$10,901	16.25%
1900 Other Revenue from Local Sources	\$406,473	\$131,232	\$101,946	\$382,500	26.65%
ALL OTHER LOCAL REVENUE	\$27,690	\$67,239	\$31,090	\$54,850	56.68%
TOTAL LOCAL REVENUE	\$8,042,572	\$8,505,998	\$9,074,986	\$16,428,001	55.24%
STATE REVENUE					
3000 Unrestricted Grants-in-Aid	\$1,234,112	\$1,234,800	\$1,235,520	\$1,698,845	72.73%
3100 Special Education	\$194,735	\$155,612	\$76,324	\$175,000	43.61%
3300 Bilingual Education	\$5,218	\$4,440	\$5,460	\$2,000	272.99%
3500 State Transportation Reimbursement	\$202,485	\$127,750	\$91,014	\$247,000	36.85%
ALL OTHER STATE REVENUE	\$430,850	\$95,000	\$335,514	\$479,102	70.03%
TOTAL STATE REVENUE	\$2,067,400	\$1,617,602	\$1,743,832	\$2,601,947	67.02%
TOTAL FEDERAL REVENUE	\$1,284,366	\$705,901	\$1,286,960	\$1,275,168	100.92%
TOTAL REVENUE	\$11,394,338	\$10,829,501	\$12,105,778	\$20,305,116	59.62%
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUE & OTHER FINANCING SOURCES	\$11,394,338	\$10,829,501	\$12,105,778	\$20,305,116	59.62%

Percentage of year complete: 75%

Expenditures Year to Date: March 2026

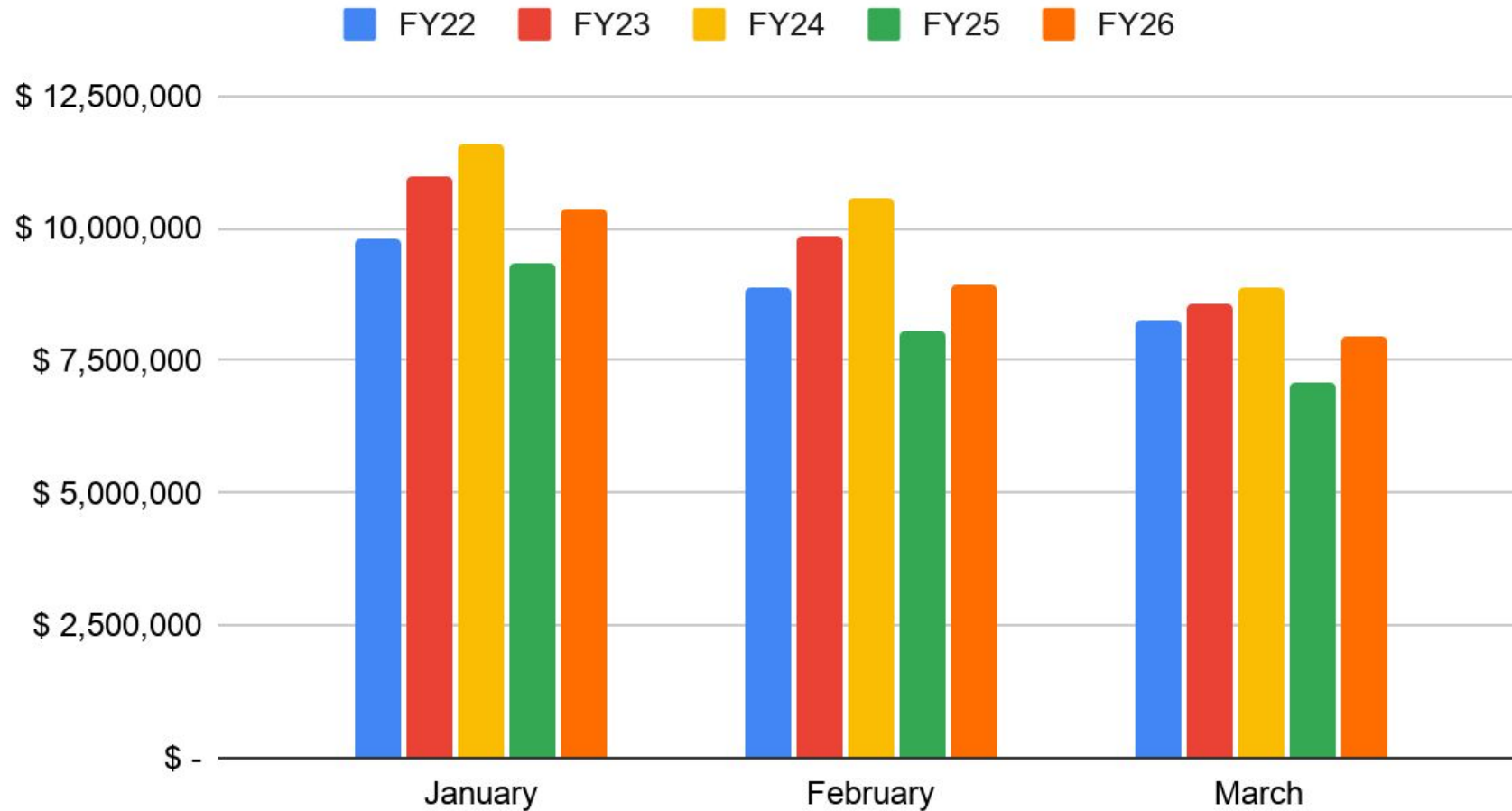


Expenses by Object Year to Date (FY26)

	FY 2024 YTD Amount	FY 2025 YTD Amount	FY 2026 YTD Amount	FY 2026 Annual Budget	FY 2026 % YTD Budget
SALARIES AND BENEFITS					
100 Salaries	\$7,265,423	\$7,307,187	\$7,936,738	\$11,136,952	71.26%
200 Benefits	\$2,233,496	\$2,283,523	\$2,551,237	\$3,709,374	68.78%
TOTAL SALARIES AND BENEFITS	\$9,498,919	\$9,590,710	\$10,487,975	\$14,846,326	70.64%
OTHER EXPENSES					
300 Purchased Services	\$1,972,707	\$2,132,404	\$2,373,168	\$2,390,772	99.26%
400 Supplies & Materials	\$614,548	\$739,193	\$727,311	\$948,050	76.72%
500 Capital Outlay	\$45,859	\$95,457	\$2,402	\$193,800	1.24%
600 Other Objects	\$1,558,884	\$1,473,940	\$1,960,490	\$1,892,610	103.59%
700 Non-Capitalized Equipment	\$45,271	\$18,821	\$50,468	\$112,200	44.98%
800 Termination Benefits	\$0	\$0	\$0	\$0	0.00%
TOTAL OTHER EXPENSES	\$4,237,269	\$4,459,815	\$5,113,839	\$5,537,432	92.35%
TOTAL EXPENSES	\$13,736,188	\$14,050,525	\$15,601,814	\$20,383,758	76.54%
OTHER FINANCING USES	\$390,000	\$19,711	\$0	\$78,540	0.00%
TOTAL EXPENSES & OTHER FINANCING USES	\$14,126,188	\$14,070,236	\$15,601,814	\$20,462,298	76.25%

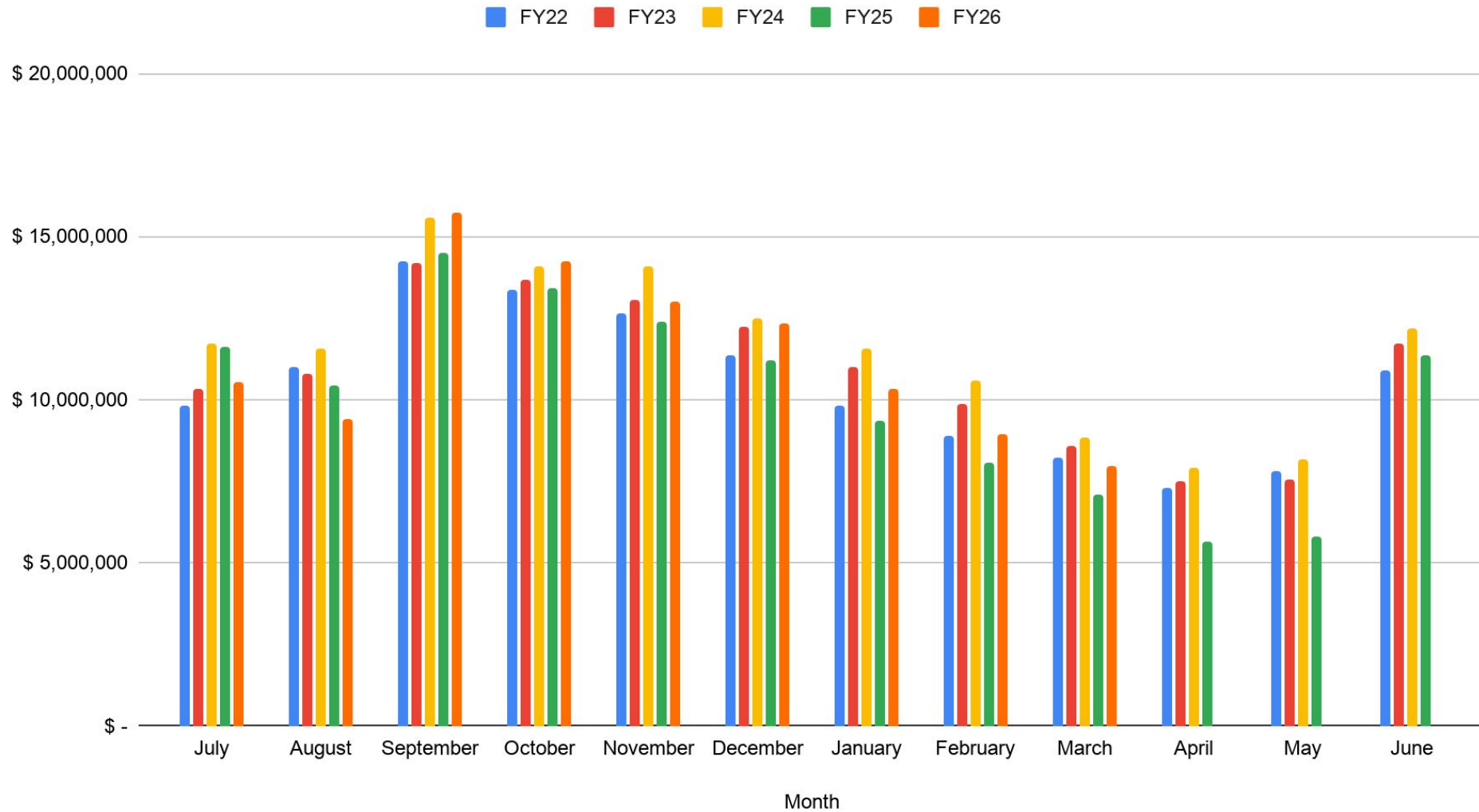
Month-to-Month Comparison (FY22-26)

Total Fund Balance by Month (Jan - Mar)



Month-to-Month Comparison (FY22-26)

Total Fund Balance by Month (FY22-FY26)

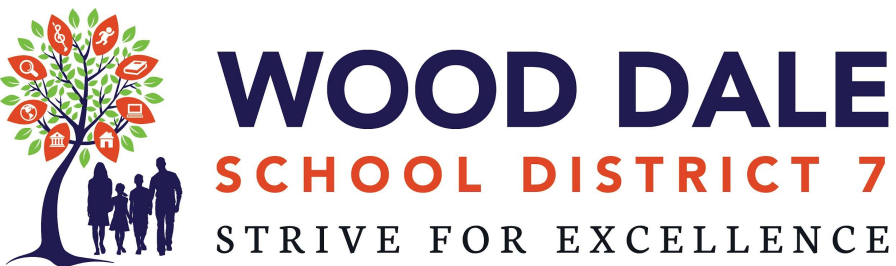


FY27 Insurance Rates

Recommendation

Board approve the FY27 health insurance rates:

- +18.07% PPO & HDHP PPO
- +14.4% HMO & Blue HMO
- +7.4% Dental PPO
- +3.0% Dental HMO
- Vision Insurance - No change in rates
- Life Insurance - No change in rates



Summer 2026 - Oakbrook HVAC/VAV Project

Oakbrook Elementary

- has experienced ongoing HVAC performance and temperature control issues in several high-use areas.
- Problem areas include:
 - Classrooms 10A and 10B adjacent to the library
 - Kitchen service area
- Current conditions have impacted comfort, airflow consistency, and operational efficiency.

Summer 2026 - Oakbrook HVAC/VAV Project

- **Proposal Comparison:**

- We had both Helm Mechanical/Green Associates and Allied Facilities Partners

Vendor	Base Cost	Additional Fees	Estimated Total
Allied Facility Partners	\$106,000	Included	\$106,000
Helm Service	\$78,396.88	Engineering (\$45,000+) + Bonds/Permits	\$123,396.88+

Summer 2026 - Oakbrook HVAC/VAV Project

Why Allied is Recommended

- Turnkey single-source project delivery
- Engineering, permits, project management, and bonds included
- Separate controls for Rooms 10A and 10B
- Includes electrical/control integration
- 2-year workmanship warranty
- Reduced coordination risk and clear accountability



FY27 Student Laptop Refresh - Recommendation

Purpose of Annual Device Replacement

- **Wood Dale School District 7 replaces approximately 315 student Chromebooks each year to maintain a reliable and modern instructional device fleet.**
- **This replacement cycle ensures:**
 - Devices remain under warranty
 - Students have dependable classroom technology
 - Older devices are phased out before major failures occur
 - Consistent support for digital learning initiatives



FY27 Student Laptop Refresh - Recommendation

Procurement Process

- The district requested competitive pricing from three established education technology vendors.

Vendor	Device Model	Total Cost
Xerox IT Solutions (IT Savvy)	Lenovo 500e Gen 5	\$160,965
CDW-G	Lenovo 300e Gen 4	\$175,019.76
Trafera	Lenovo 300e Gen 4	\$184,590.00

FY27 Student Laptop Refresh - Recommendation

Recommended: Xerox IT Solutions (IT Saavy)

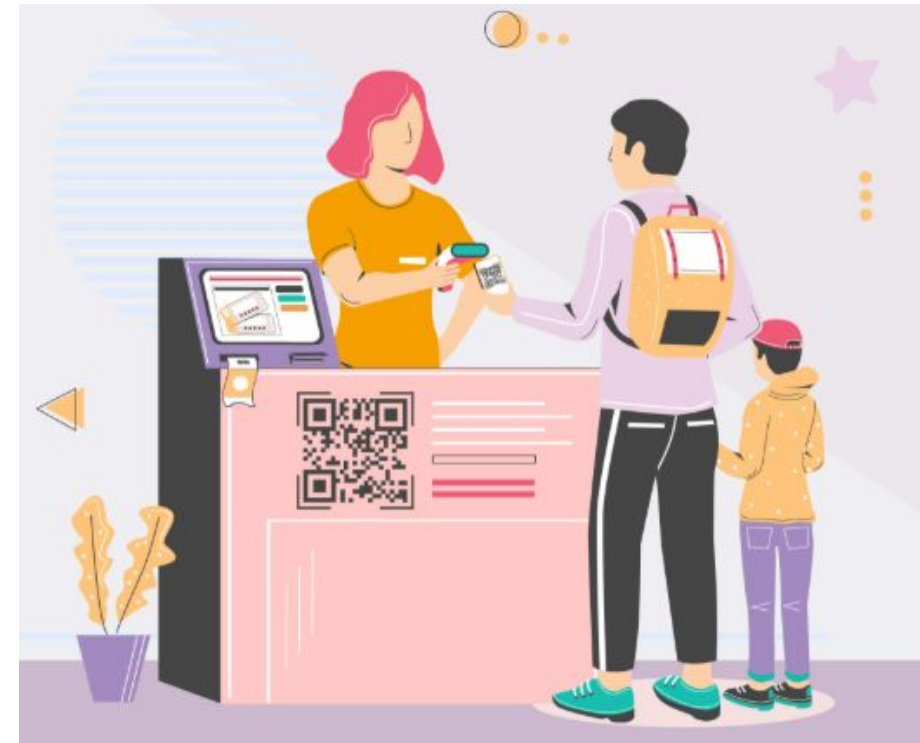
- Newer generation Chromebook (500e Gen 5)
- Faster MediaTek Kompanio 540 processor
- Improved power efficiency and battery performance
- 64GB UFS storage (double the storage of competing quotes)
- Future-ready performance over 4-year lifecycle
- 4-Year accidental damage warranty
- Includes Google Chrome Education licenses
- \$14,054 less than the next lowest quote.
- Department funded (FY27 Budget)



Visitor Management - Recommendation

Purpose of a Visitor Management System:

- To strengthen campus security and improve visitor screening procedures across all district schools.
- Currently use a “sign-in” sheet
- Modern visitor management systems help schools:
 - Verify visitor identity
 - Screen against sex offender registries
 - Track who is currently in each building
 - Provide safer and more efficient front office operations



Visitor Management - Recommendation

Systems Evaluated:

Financial Comparison (3-Year Estimated Totals)

Raptor is the most cost-effective solution for the district across the board:

Vendor	Total Initial Investment (Year 1)	Estimated 3-Year Total	Hardware Included
Raptor Technologies	\$7,748.00	~\$17,300.00	Printers & Labels
Informacast (Visitor Aware)	\$20,147.89	\$20,147.89	iPads, Stands, Printers
Verkada Guest	\$31,097.11	\$31,097.11	iPads, Stands, Printers



Visitor Management - Recommendation

Why Raptor VisitorSafe?

Safety & Security Advantages

- Real-time ID verification with facial matching technology
- Screens against national sex offender registries in all 50 states
- Custom alerts for banned individuals or custody restrictions
- Tracks approved visitor destinations and badge printing



Visitor Management - Recommendation

Why Raptor VisitorSafe?

Operational Benefits

- Fast check-in for approved frequent visitors through Safe Passport mobile app
- Dynamic QR code prevents screenshot misuse
- Streamlined front office process for staff and families
- Proven K-12 industry leader used by schools nationwide



WOOD DALE

SCHOOL DISTRICT 7

STRIVE FOR EXCELLENCE

Visitor Management - Recommendation

Administration Recommendation

- Approve the agreement with Raptor Technologies for implementation of Raptor VisitorSafe system at all district campuses.
- Contract Terms:
 - 38-Month Agreement
 - Includes two complimentary months of service
 - Begins May 1, 2026
 - Annual payments begin in FY27 (FY27 Budget)
 - IT department Budget

