



**FINANCE AND TECHNOLOGY COMMITTEES OF THE BOARD OF EDUCATION
LYONS TOWNSHIP HIGH SCHOOL DISTRICT 204**

**Virtual Meeting
100 South Brainard Avenue
La Grange, Illinois 60525
Wednesday, March 10, 2021 - 7:00 AM**

AGENDA

Details to join the virtual meeting will be posted on the BOE/Meeting Dates page on the District's website.

I. Finance Committee

A. Five-Year Forecast Update

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II. Technology Committee

A. District Technology Fee Proposal

5

BY ORDER OF
MR. GEORGE R. DOUGHERTY AND
MRS. JESSICA McLEAN, CHAIRPERSONS
LYONS TOWNSHIP HIGH SCHOOL DISTRICT 204
100 SOUTH BRAINARD AVENUE
LA GRANGE, IL 60525

LYONS TOWNSHIP HIGH SCHOOL

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Brian Stachacz
Director of Business Services

Memorandum

To: Dr. Tim Kilrea, Finance Committee
From: Brian Stachacz
Date: 3/8/2021
Re: Five-Year Financial Forecast

Information: Every year as part of the annual budgeting process, I update a Five-Year Financial Forecast for the district. The purpose of this forecast is to give some definition to the financial trajectory of the district based on current known factors as well as unknown factors and to point out possible issues in the coming years related to those factors. The unknown factors, such as collective bargaining agreements and increases to the tax levy, are estimated for several of the years and unfortunately, they have some of the larger impacts on the future years of the forecast. That is why when reviewing this document, it is important to remember that the accuracy of the later years is certainly far from perfect and the assumptions used are based more on the current financial climate. The ultimate outcome is that the information presented here is a “best guess” but certainly may be very different from what actually happens in those years. It is also important to point out that the district has control over some of the factors in its financial health, such as collective bargaining agreements, and has very little or no control over other factors, such as the Consumer Price Index (CPI) which is used as a maximum increase (excluding “New Property”) to the annual tax levy. Please also note that when I am creating this forecast, I am attempting to be “reasonably conservative” in the assumptions that are being used.

The first page of the packet includes descriptions of the major revenue and expenditure assumptions used in this projection. Immediately following that page, you will find the financial projection that includes the last five years (FY16 – FY20) of actual revenue/expenditures, the current FY21 budgeted revenue/expenditures, and finally a projection of the next five years (FY22 – FY26) of estimated revenue/expenditures.

We will discuss this information and the assumptions that have been utilized in creating this forecast during the committee meeting in greater detail. Prior to that however, should you have any questions, please do not hesitate to contact me.

Five – Year Projection Assumptions FY22 – FY26

Major Revenue Assumptions

1. **CPI Increases Used for Tax Levies** – Tax Year 2020 (2.3% - Actual), Tax Year 2021 (1.4% - Actual), Tax Year 2022 (1.8%), Tax Year 2023 (1.8%), Tax Year 2024 (1.8%).
2. **New Property Values used for Tax Levies** – Tax Year 2020 (\$20,000,000), Tax Year 2021 (\$20,000,000), Tax Year 2022 (\$20,000,000), Tax Year 2023 (\$15,000,000), 2024 (\$20,000,000).
3. **Corporate Personal Property Replacement Taxes** – Starting at \$3,219,000 in FY22 and increasing at various percentages through 2026.
4. **State and Federal Revenue** – Projected to be relatively flat as no major increases are expected at this time.
5. **Earnings on Investments** – Starting at \$525,265 in FY22 and increasing at various percentages through 2026.

Major Expenditure Assumptions

1. **Certified Teaching Staff Salaries** – Use projected scattergram for FY22 with a 1% increase to the base of the salary schedule. For every subsequent year, move staff forward on scattergram and add to the base; FY23 (1.0%), FY24 (1.0%), FY25 (1.0%), FY26 (1.0%).
 - a. Known teaching retirements are accounted for in the annual yearly scattergrams. Current teaching retirement numbers included in the scattergrams; FY21 (7 retirees), FY22 (2 retirees), FY23 (1 retiree), FY24 (7 retirees), FY25 (5 retirees).
2. **All Other Salaries** – Increased each year by roughly 3.0% in total. Individual categories are increased by different percentages.
3. **Medical Insurance** – Medical insurance cost increases to the Board are projected to increase roughly 4% each year.
4. **Supplies, Purchased Services and Tuition** – Purchased Services and Supplies are increased by 2% for each year with the exception of Purchased Services in FY22. Other Objects (mainly out-of-district tuition) is expected to increase by 1% each year with the exception of FY 22.
5. **Capital Outlay** – Adjusted annually to fit with remaining monies for that fiscal year.

5 - Year Budget History and Projections
All Funds: Education, O&M, Transportation, IMRF/Soc. Security and Working Cash
Level Funding From State of Illinois
March, 2021

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
1	5 - Year Budget History and Projections																												
2	All Funds: Education, O&M, Transportation, IMRF/Soc. Security and Working Cash																												
3	Level Funding From State of Illinois																												
4	March, 2021																												
5																													
6																													
7																													
8																													
9																													
10	Beginning Fund Balance	42,046,696		41,110,672		38,246,632		39,270,538		40,781,311				42,038,713				40,098,112			40,274,610			40,452,031		40,652,608		40,890,590	
11			%Change		%Change		%Change		%Change		%Change		%Change		%Change		%Change		%Change		%Change		%Change		%Change		%Change		
12	Revenue		FY 16 to FY 17		FY 17 to FY 18		FY 18 to FY 19		FY 19 to FY 20		FY 20 to FY 21		FY 21 to FY 22		FY 22 to FY 23		FY 23 to FY 24		FY 24 to FY 25		FY 25 to FY 26								
13	Property Tax Revenue	61,171,126	1.50%	62,089,359	0.57%	62,443,734	3.93%	64,898,640	3.68%	67,289,904	2.30%	68,834,763	2.95%	70,867,329	1.51%	71,935,156	2.63%	73,826,347	2.19%	75,442,688	2.42%	77,270,251							
14	CPVRT	3,236,660	10.45%	3,574,762	-17.68%	2,942,692	11.28%	3,274,623	8.13%	3,540,799	-18.10%	2,900,000	11.00%	3,219,000	2.53%	3,300,441	5.00%	3,465,463	2.50%	3,552,099	2.50%	3,640,902							
15	Earnings on Investments	554,336	0.35%	556,296	25.06%	695,714	51.39%	1,053,243	-1.25%	1,040,077	-72.60%	285,000	84.30%	525,265	10.00%	577,792	5.00%	606,681	60.00%	970,690	20.00%	1,164,828							
16	Other Local Sources	2,634,896	-1.07%	2,606,706	6.02%	2,763,506	10.75%	3,060,701	-26.52%	2,249,098	13.52%	2,553,080	29.31%	3,301,333	0.20%	3,307,936	0.30%	3,317,860	0.30%	3,327,813	0.30%	3,337,797							
17	Evidence Based Funding Formula	1,612,423	6.36%	1,715,041	62.19%	2,781,600	0.18%	2,786,485	0.18%	2,791,533	-0.18%	2,786,485	0.00%	2,786,485	0.00%	2,786,485	0.00%	2,786,485	0.00%	2,786,485	0.00%	2,786,485							
18	State Aid Categorical	2,724,309	-22.02%	2,124,439	-0.48%	2,114,176	-6.67%	1,973,062	-7.16%	1,831,807	-6.92%	1,704,978	-37.54%	1,065,000	51.64%	1,615,000	3.10%	1,665,000	0.00%	1,665,000	0.57%	1,674,500							
19	Federal Aid	1,541,708	-16.83%	1,282,310	-25.57%	954,404	-15.69%	804,634	62.93%	1,311,026	11.18%	1,457,555	-0.23%	1,454,140	0.00%	1,454,140	0.00%	1,454,140	0.00%	1,454,140	0.00%	1,454,140							
20																													
21	Total Revenue (All Sources)	73,475,458	0.64%	73,948,913	1.01%	74,695,826	4.22%	77,851,388	2.83%	80,054,244	0.58%	80,521,861	3.35%	83,218,552	2.11%	84,976,949	2.52%	87,121,976	2.38%	89,198,915	2.39%	91,328,902							
22																													
23																													
24	Expenditures																												
25	Salaries	46,376,788	1.54%	47,088,819	1.33%	47,716,435	0.88%	48,135,081	1.46%	48,839,813	2.54%	50,080,576	0.61%	50,385,624	2.14%	51,462,870	2.34%	52,668,430	1.15%	53,272,470	1.57%	54,108,582							
26	Employee Benefits	8,728,953	11.44%	9,727,208	0.41%	9,767,481	-3.10%	9,465,084	2.14%	9,667,555	9.89%	10,623,274	1.71%	10,804,980	3.38%	11,169,682	3.42%	11,551,493	3.28%	11,930,892	3.17%	12,308,706							
27	Purchased Services	8,618,378	-0.51%	8,574,199	-4.47%	8,191,156	13.00%	9,256,275	4.59%	9,680,965	15.59%	11,189,853	4.03%	11,640,426	2.00%	11,873,235	2.00%	12,110,699	2.00%	12,352,913	2.00%	12,599,971							
28	Supplies	3,791,330	-5.15%	3,596,237	0.77%	3,623,809	3.30%	3,743,239	-8.40%	3,428,933	2.09%	3,500,742	2.00%	3,570,757	2.00%	3,642,172	2.00%	3,715,015	2.00%	3,789,316	2.00%	3,865,102							
29	Capital Outlay (Ed., O&M Funds,Trans)	1,787,651	-4.32%	1,710,348	-47.33%	900,832	106.33%	1,858,681	87.34%	3,482,129	-2.42%	3,397,745																	
30	Capital Equipment																												
31	Technology Expense																												
32	Capital Building Projects																												
33																													
34	Other Objects	3,728,582	-4.29%	3,568,670	-2.70%	3,472,207	11.81%	3,882,255	-4.76%	3,697,446	-0.73%	3,670,272	5.72%	3,880,267	1.00%	3,919,070	1.00%	3,958,260	1.00%	3,997,843	1.00%	4,037,821							
35	2016 Captial Projects	1,379,800		2,547,472																									
36	Total Expenditures (All Uses)	74,411,482	3.23%	76,812,953	-4.09%	73,671,920	3.62%	76,340,615	3.22%	78,796,842	4.65%	82,462,462	0.70%	83,042,054	2.12%	84,799,528	2.50%	86,921,398	2.35%	88,960,934	2.39%	91,087,683							
37																													
38	Excess Revenue over Expenses	(936,024)		(2,864,040)		1,023,906		1,510,773		1,257,402		(1,940,601)		176,498		177,421		200,578		237,981		241,219							
39																													
40	Ending Fund Balance	41,110,672		38,246,632		39,270,538		40,781,311		42,038,713		40,098,112		40,274,610		40,452,031		40,652,608		40,890,590		41,131,809							

LYONS TOWNSHIP HIGH SCHOOL



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SCOTT D. EGGERDING
Director of Curriculum and Instruction

TO: Tim Kilrea
Board of Education

FROM: Scott Eggerding, Brian Stachacz, and Ed Tennant

DATE: March 10, 2021

RE: Technology Fee Recommendation

INFORMATION:

Logistics and Communication:

Following the February meeting, additional information about the logistics of Chromebook distribution and communication was requested. Documents are attached.

Middle School Fees:

Additional information was also requested about middle school/junior high technology fees. The following fees are charged to 8th grade students at the following Districts/school:

District 101 (McClure):	\$100
District 102 (Park):	\$50
District 105 (Gurrie):	\$15
District 106 (Highlands)	\$0 (Insurance built into \$50 registration fee)
District 107 (Pleasantdale)	\$145

1 to 1 Planning and Troubleshooting Committee:

In the coming weeks, a committee will be formed to troubleshoot and develop processes and procedures for 1 to 1 roll-out and implementation. Members will include the Director of Curriculum and Instruction, the Director of Technology, both Associate Principals, 2 Assistant Principals, 2 TEC Coaches, and 2 teachers. This committee will:

- Develop school-wide norms for 1 to 1 usage.
- Finalize training for staff.
- Develop training for students, including Internet Safety Training.
- Develop tutorials for parents.
- Review spaces in both buildings to accommodate charging, help-desk functions and troubleshooting.

Policy Update:

Suggested language (modified from Glenbard District 87 and attached) should be reviewed by our legal counsel and included prior to the fall. Draft policy attached.

Fee Recommendation:

With the decision in December to move to a 1 to 1 roll-out for the whole school in the fall of 2021, we have determined the specifications of the laptops, a pool of funds to address repair/replacement and other costs associated with student devices and laptop security.

We have also reviewed the costs other schools charge for technology, including device cost, technology support, and, in some cases, registration fees. On average, schools charge \$175 per student for use of a laptop and the associated insurance and fees. For those schools that do not charge a separate fee, their overall registration in \$300 or more, while ours is only \$25.

The following chart shows the impact a \$150 fee would have to offset costs for purchasing laptops, providing extra stock for loaner/repair/replacement, and other costs associated with equipping each student with a laptop (protective case or sleeve, security features, charging cord, peripherals, etc.).

Proposed Digital Learning Fee Five-Year Projection

Est. # of Students Paying	3500					
Fee	150					
# Of Student Laptops To Purchase by School Year		4000	0	1300	1300	1300
Laptop Cost	325					
		<u>School Year</u>	<u>School Year</u>	<u>School Year</u>	<u>School Year</u>	<u>School Year</u>
		<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>
Revenue:		0	525,000	525,000	525,000	525,000
Expense:		1,000,000	0	422,500	422,500	422,500
Annual Net Result		(1,000,000)	525,000	102,500	102,500	102,500
Cumulative Net Result		(65,000)				

Based on a \$150 fee, the initial investment of laptops as well as the subsequent annual purchases would be recouped by the 2025-26 school year allowing for approximately \$100,000 annually to be applied toward updates to technology infrastructure beginning in the fall of 2026.

RECOMMENDATION:

Approve the \$150 technology fee beginning with registration for the 2021-22 school year.

1 to 1 Computing at LTHS: Vision, Purpose, and Logistics



Technology Vision:

Students and teachers need access to necessary learning tools every day.

Technology Purpose:

LTHS supports the appropriate use of technology tools to enhance teaching and learning.

- The entire LTHS community engages with technology on a regular basis to communicate, collaborate, create, solve problems and access information in an effective, efficient and ethical manner.
- Engaged learners use and interact with technology to enhance learning and become digital citizens.
- Teachers facilitate and inspire student learning through the use of technology to design and develop digital-age learning experiences and authentic assessments.

The 1:1 program at Lyons Township High School will:

- Allow students to drive their own learning
- Engage students in the learning process
- Encourage and support collaboration
- Require critical thinking
- Foster student creativity
- Create global connections

All District 204 students are issued a district-owned and managed Chromebook that students are expected to use on a daily basis in school. Our Chromebook management system allows the district to quickly and efficiently make changes to software and device settings ensuring all students have access to required instructional resources including specialized assessment programs that are only available on the Chromebook platform. District 204 operates a Chromebook service center (The ChromeDepot) in the Library at each campus to support and maintain a fleet of Chromebooks for all students. Students are prohibited from bringing their personal computer to school since not all instructional resources are supported and so their personal device is not lost, damaged or stolen at school. Further, District 204 technicians can only support district-owned devices including configuration changes, maintenance and repairs.

Technology Fee

Each student will be assessed a technology fee of \$150 annually that provides:

- A District-owned Chromebook.
- Access to all digital applications and programs necessary for their coursework, activities and athletics.
- Access to a District network .

Student Expectations

- Students are expected to have their school issued Chromebook, fully charged, with them daily.
- Students are expected to check their school email and Canvas messages daily.
- Students are expected to maintain their Chromebook in good repair.
- Students are expected to visit the ChromeDepot as soon as possible if their school issued Chromebook is damaged, lost or stolen.
- Additional Chromebook norms can be found in the student handbook and will be reviewed with all students annually.

Distribution

Laptops will be distributed during regular processing at the start of the school year. Students will pick up their laptops at the campus where they attend. Unless a student has an issue with the Chromebook, they will keep the same Chromebook for all four years at LTHS. Students will return the Chromebook over the summer.

Students will receive:

- A District-owned Chromebook.
- A charging cord.
- A protective case.

Student will have:

- A single sign-on for access to all necessary applications.
- Access to Infinite Campus, Canvas, Google Suite (including Gmail, Google Drive, Sheets and Slides) and other applications as needed.
- Anti-SPAM, anti-virus, anti-malware and safe-search functions to protect students from outside threats and keep students from accessing sites that are not education related and/or unsafe.
- Access to printing and additional technology at school necessary to achieve curricular goals.

Parents will have:

- Access to Infinite Campus to check grades and transcripts, attendance and behavior records, and other documents and plans developed by LTHS.
- Ability to access Canvas to view details of course activities and assignments.
- Tutorials on how to use Infinite Campus and Canvas.
- Clear expectations for technology use, repair, disposal and access as outlined in District Policy and explained in procedures developed to implement the policy.

Teachers will have:

- Training on the functionality of student devices.
- Access to programs and software necessary to deliver course content.
- Access to programs and software that facilitate virtual and asynchronous student interaction.
- Ability to monitor student devices in their classroom.

Chromebook Repairs and Fees

- There are no student fees for maintenance or Chromebook repairs due to normal use, wear and manufacturer's defects.
- Accidental damage to a district owned Chromebook will be repaired at no cost to the student in most cases. Students need to report the damage to the ChromeDepot and bring it in for a free evaluation. District 204 may assess a repair fee in the following situations:
 - Damage is due to willful neglect, misuse, or intentional damage
 - Damage due to fire, floods or biological hazards
- Repair fees, when applicable, are determined by the cost of the replacement part(s); there are no mark-ups, sales tax or fees for labor.
- If a Chromebook is lost or stolen, the student is responsible for the replacement cost of the device.

Chromebook Loaner Programs

- Daily Loaners: As a courtesy, students may check out a Chromebook for use at school during the school day if they forget to bring their school issued Chromebook. Students may check out a loaner up to three times per month. Daily loaners must remain in school and be returned by 3:30 the same day they were checked out. Daily loaners not returned by the end of the school day will be disabled after 3:30 pm and count as two check out days. Students are not allowed to check out more than one daily loaner at a time.
- Long-Term Loaners: a student will be temporarily assigned a Chromebook to use at school and home as long as needed while their school-issued Chromebook is being evaluated or repaired.

Infinite Campus

Infinite Campus (IC) is LT's Student Information System. It contains demographic and contact information for students, parents and staff. It's the system that manages enrollments and schedules for students and teachers. It tracks attendance, behavior, grades, transcripts, fees, transportation, health & immunization compliance and much more. It facilitates communications among staff, students and parents. The IC Portal is the way students and parents interact with the system.

Canvas

Canvas is LT's Learning Management System (LMS). It's the system used by teachers and students to share important information, assignments, quizzes and projects for specific classes. All LT students and teachers have accounts and are enrolled in the system for the courses on their schedules. Parents may create "Observer" accounts linked to their child(ren).

Digital Health and Wellness

Digital health and wellness is an important parent-child discussion to revisit frequently. Outside of school, parents bear responsibility for the same guidance of Internet use as they exercise with information sources such as cell phones, television or movies. It is the sole responsibility of the parent(s) to supervise the student's use of the technology device when off school grounds or outside of school.

Internet Access at Home and School

Chromebooks have access to the internet only when connected to wifi. The Chromebook is filtered at school for appropriate content in compliance with the Child Online Protection Act. If parents provide Internet access outside of school, they are responsible for monitoring that access. Students will have access with personal devices and phones, with certain sites filtered and blocked while in use at school. Parents may consider filtering and blocking inappropriate content on wireless home networks.

1 to 1 Chromebook FAQ

How will LT initially distribute devices?

Devices will be provided to students during Book Pick-Up Days.

Where and when can students obtain assistance with their Chromebooks / report technical issues?

Each campus will have a student chromebook HelpDesk, known as the ChromeDepot, staffed by members of the Tech Services team. At South Campus, the ChromeDepot will be located in the Library – Room A109D. At North Campus, the ChromeDepot will be located on the lower level of the library, Room 44A, accessible via the Library and the lower level main cross hall. Hours of operation for the ChromeDepot will be 7:00-3:30 school days. Students will be able to come to the ChromeDepot during the day during lunch or lunch study, during passing periods, and even during a class with a teacher pass.

What items are students expected to bring to school with them each school day?

Students should bring their assigned Chromebooks, fully charged and ready to use in their protective cases, every day.

Students are expected to leave the power adapters at home to charge their units in preparation for the next school day. A limited number of locations will be made available within the school for device charging while the students are present in those locations. Students are not to leave their assigned devices in those locations when they, themselves, are elsewhere in the buildings.

Will the ChromeDepot offer loaner devices?

Yes, loaners and/or replacement devices will be available for students experiencing technical issues with the devices they've been assigned. The district reserves the right to determine whether devices brought in for service will be returned to students after repairs, or if the loaners will become the new "permanent" assignments for students.

Will students retain the Chromebooks during summer break?

In general, students will return their devices at the end of the spring semester. This will allow the district to inspect and service devices over the summer to ensure they are ready for service for the following fall semester. Students enrolled in LT Summer Academic program courses will be allowed to retain them throughout the summer school terms for which they're enrolled but will be expected to return them at the conclusion of their summer term courses. Students withdrawing from LT mid-year are expected to return their devices (and accessories) as part of their exit process. Students will be charged full replacement costs for devices and accessories not returned in accordance with the defined schedule.

What happens if a Chromebook is damaged?

Damaged units are to be returned to the ChromeDepot. Technicians will collect reports related to the circumstances of the damages and will determine if damages are repairable. Damages resulting from negligence or intentional activities will result in charges to the student's Infinite Campus Fees account. Repair fees will not exceed the replacement cost of the unit. A menu of repair fees will be posted to the program's web page, identifying standard charges for common repair types.

What happens if a Chromebook is lost, missing or stolen?

Reports of lost, missing and stolen devices and accessories must be made to the ChromeDepot as soon as the situation is identified, in order to avoid charges for the items being added to the students' Infinite Campus Fees accounts. Investigations will occur and district tools / features may be employed to disable and/or locate such items. Assistant Principals and/or local law enforcement will be involved, as necessary, and the district reserves the right to pursue disciplinary and/or criminal proceedings against individuals involved.

Is it permissible for a student / family to obtain service or replacement of a device / accessory outside of LT?

It is absolutely not permissible for a student/family to obtain service on a district device or accessory outside the school and may not replace items through any source beyond the school.

Is it permissible for students to remove, replace or customize the protective cases provided by LT?

Students may not remove or replace the protective cases provided by LT. Students are encouraged to transport the Chromebooks between home and school in padded / protective backpacks or other school bags of their choosing (not supplied by LT) but may not remove the protective case supplied by the school. Devices and accessories may not be marked, painted or otherwise customized, including adornment with glue or adhesive stickers or decals of any sort.

Can students / families opt out of the program?

No. All students are required to use a district issued Chromebook for their academic studies. These devices will be integral to classroom instruction, and without a device, students will be unable to fully participate in classroom activities and assignments. Just as textbooks may be required for a class, a Chromebook will be required for use in class.

Are families purchasing Chromebooks through the payment of the annual Tech Fee?

No. Similar to the operation of the District Textbook loan program and the associated fee, ownership of the Chromebooks is retained by the district throughout their useful lives as this ensures the district can manage, maintain and service the devices, as well as the software, utilities and services installed on the units and/or accessed via the devices. The Tech Fee provides access to district technology resources beyond the devices, as well to maintenance and support services directly associated with the Chromebooks.

What happens to the Chromebooks at the end of their useful lives within the district?

The district will assess the conditions and residual values of all Chromebooks at the end of their useful lives within the district. Market conditions and opportunities will be considered prior to the making of a disposal recommendation to the Board of Education.