

SB16 Update

Monday, September 22, 2014

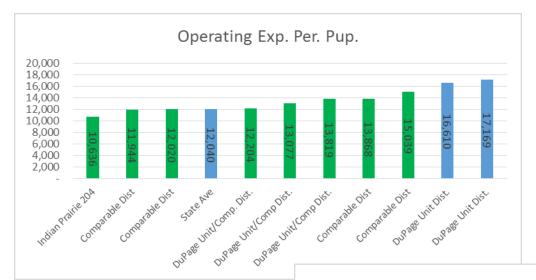


Presentation Overview

- Our Numbers
- State Funding
- SB16 Impact
 - Pension Cost Shift



OEPP & EAV Per Pupil

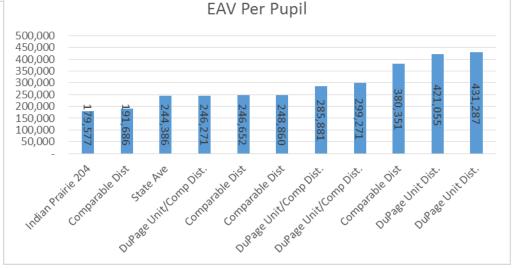


<u>Operating Expense per Pupil:</u> The gross operating costs of a school district (except summer school, adult education, bond principal retired, and capital expenditures) divided by the nine month ADA for the regular school term.

204 OEPP is 27% less than DuPage Ave.

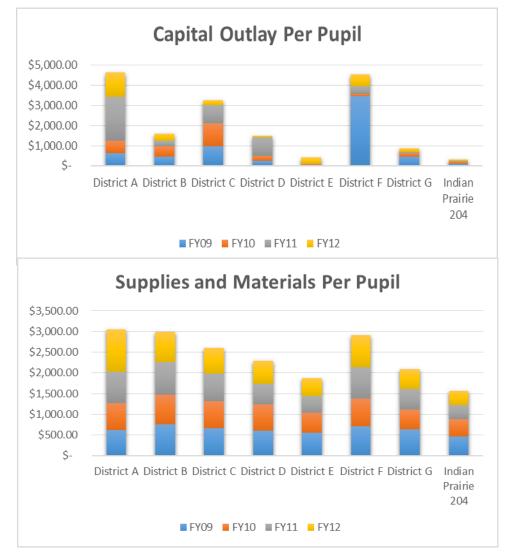
204 OEPP is 11.6% less than State Ave.

Equalized Assessed Valuation: A property's valuation after county and state equalization are performed. The term is applied to both individual properties and the total property within a school district or unit of government.





Capital Outlay & Supplies and Materials Per Pupil





IPSD is the 14th Highest Admin Pupil Ratio Statewide Admin Pupil District Name Ratio County Indian Prairie CUSD 204 355.8 Dupage 357.0 Jefferson Woodlawn CCSD 4 360.0 Edgar Paris CUSD 4 Pontiac Twp HSD 90 370.0 Livingston Belleville Twp HSD 201 371.9 Saint Clair Central SD 51 378.3 Tazewell 395.9 Edgar Paris-Union SD 95 South Fork SD 14 408.0 Christian 423.0 Union Jonesboro CCSD 43 Morton Grove SD 70 431.0 Cook Christopher USD 99 435.5 Franklin Staunton CUSD 6 436.7 Macoupin Norridge SD 80 484.0 Cook Pontiac-W Holliday SD 105 502.7 Saint Clair

Administrator to Pupil Ratio 2013

DuPage County Schools

Admin Pupil Ratio 2013

Indian Prairie CUSD 204	355.8
DuPage HSD 88	313.6
CUSD 200	282.6
Marguardt SD 15	273.2
Cass SD 63	263.0
Addison SD 4	255.3
West Chicago ESD 33	241.4
Glen Ellyn SD 41	231.7
Downers Grove GSD 58	229.4
Elmhurst SD 205	227.5
Darien SD 61	225.8
Roselle SD 12	222.7
Naperville CUSD 203	216.0
Woodridge SD 68	213.6
Lake Park CHSD 108	201.8
CCSD 89	201.8
Benjamin SD 25	197.9
Fenton CHSD 100	197.9
Lombard SD 44	197.4
Keeneyville SD 20	196.1
Itasca SD 10	188.3
Gower SD 62	187.0
CHSD 99	184.3
Center Cass SD 66	184.5
Bensenville SD 2	175.4
Hinsdale CCSD 181	173.2
SD 45 DuPage County	
CCSD 93	169.1
Maercker SD 60	168.7
Lisle CUSD 202	167.5
CCSD 180	
Glenbard Twp HSD 87	154.5
Queen Bee SD 16	150.7
Winfield SD 34	
Bloomingdale SD 13	148.3
Wood Dale SD 13	148.1 147.3
CHSD 94	
CUSD 201	143.5
	139.7
Hinsdale Twp HSD 86	135.4
Medinah SD 11 Butler SD 53	127.4
	110.5
Salt Creek SD 48	87.8
	0.0 50.0 100.0 150.0 200.0 250.0 300.0 3

5



Austerity Measures

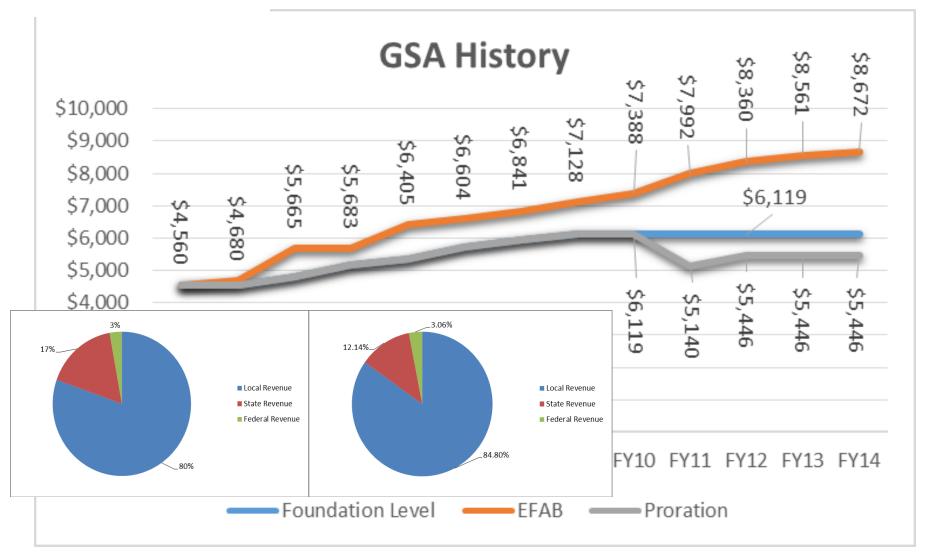
<u>**Goal**</u> – minimize the impact on classrooms and student experiences

<u>Methods</u> – revenue enhancements, delay expenditures, operational efficiencies, program efficiencies

- FY 2010 \$6.5M austerity measures
- FY 2011 \$21.4M austerity measures
- FY 2012 \$2.5M austerity measures
- FY 2013 \$9.3M austerity measures
- FY 2014 <u>\$1.1M</u> austerity measures
- Total \$40.8M

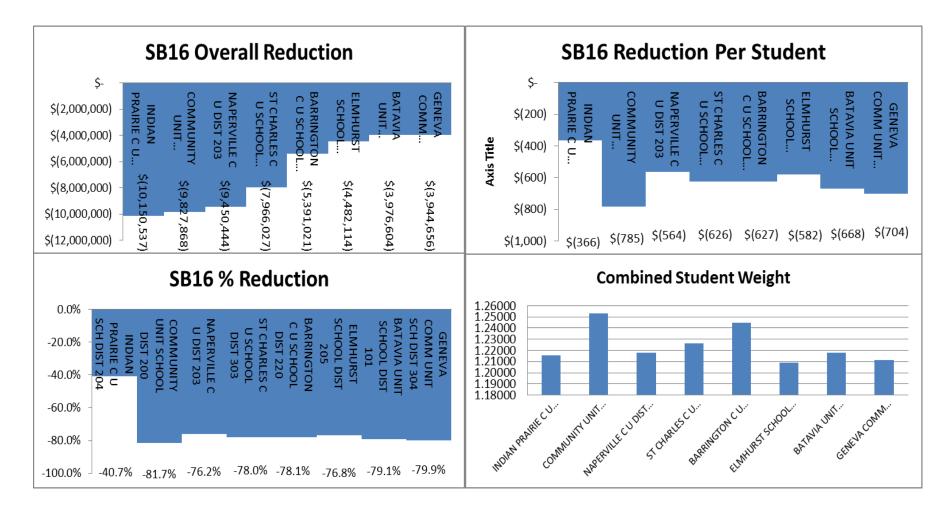


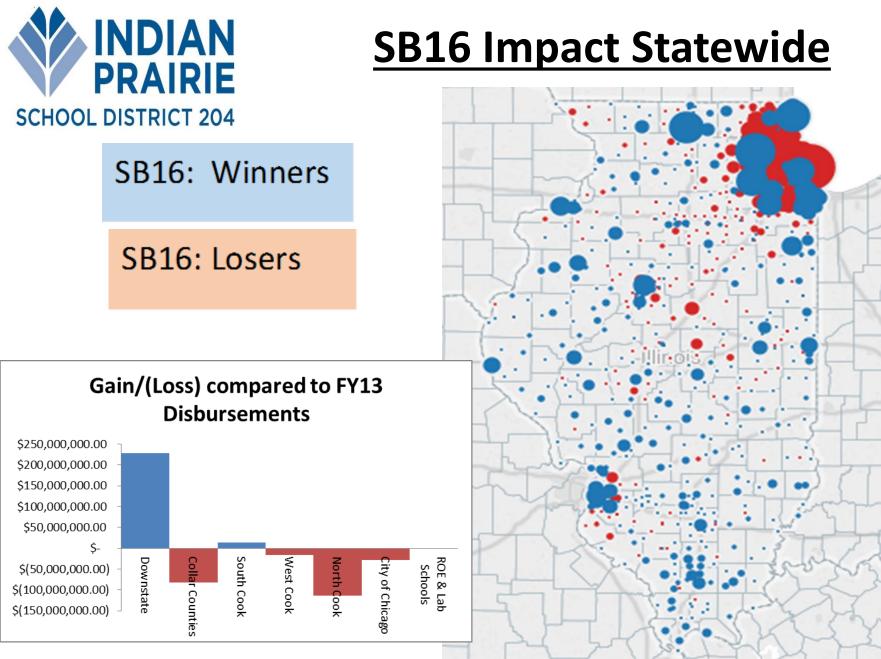
Inadequate State Funding





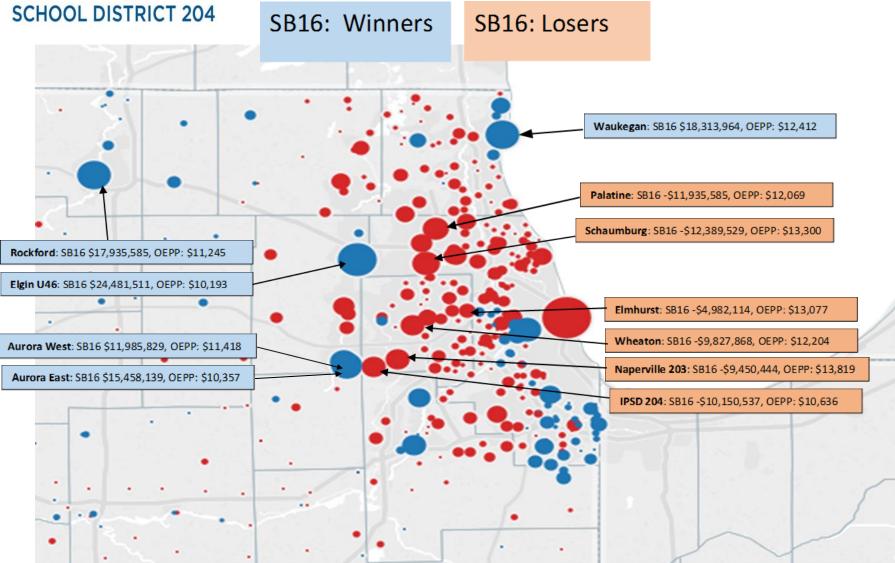
SB16 Impact on Comparable Districts







SB16 Collar Counties Impact

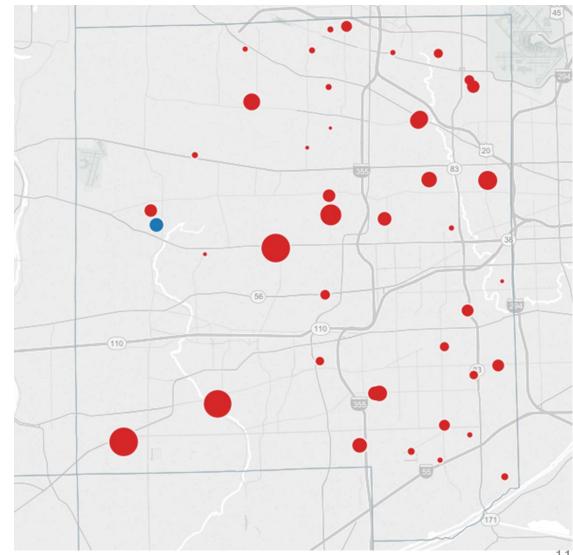




WINNERS



SB16 DuPage County Impact





SB 16 & Pension Cost Shift

SB16 Reduction in Revenue= \$10.1MPension Cost Shift= \$9.4M

Total Potential Impact to 204 = \$19.5M