

GLENBROOK HIGH SCHOOLS
Office of the Assistant Superintendent for Business Affairs
Regular Meeting Monday, June 26, 2006

TO: Dave Hales

FROM: Dr. Craig A. Schilling

DATE: June 26, 2006

RE: **Comprehensive Planning: Discussion on Facilities and Financing Options**

Attached are a number of documents for presentation at Monday evening's board meeting. Following is a brief description of each attachment for your review:

1. **Facility Packages** – This is an updated summary of facility packages, as well as a narrative explanation of each package. Please note that Package B represents the recommendation of the facilities committee, which included Bob Boron and Skip Shein.
2. **Finance Packages** – Both packages provide sufficient funds to maintain current staffing and operating budget formulas, through 2015, as well as reinstate the 6.1 FTE cut two years ago. Neither package, however, provides for any additional teaching staff for special programs. An additional \$25,000 @ year is included to address the need for expanded athletic and extra and co-curricular programs.
3. **Operating Rate Increase Question** – This is the new form of an operating rate increase question. As you can see it is both extremely lengthy and difficult to understand. Because of the complexity of the question that must be placed on the ballot, it seems obvious that it is no longer an option we can entertain.
4. **Bond Issuance Question** – You will note that this question is simple and straightforward. It includes a provision for paying off any outstanding alternate revenue bonds.

Neither of the packages proposed provides for a 33% fund balance for the next ten years. Given the parameters of an "under \$200" and a 10-year solution, it is virtually impossible to do so unless we only focus on the future, (i.e., use where we are now as a starting point). That said, one should not forget the fact that our FY2000 plan, which was approved by the board, showed that in 2015 the district would only have a 21% fund balance.

A Package C, which would include Facilities Package C, is not included because it would exceed the \$200 threshold and reduce projected reserves to just above 26%.

CAS/lbw

Attachments

pc: Board of Education

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FACILITY PACKAGES GLENBROOK HIGH SCHOOL DISTRICT 225

<u>District-Wide</u>	<u>Package A</u>	<u>Package B</u>	<u>Package C</u>
Life Safety Survey Items	\$6,208,500	\$6,208,500	\$6,208,500
Maintenance and Infrastructure	\$6,022,500	\$6,022,500	\$6,022,500
District Wide Capital Improvements & Technology	\$2,610,000	\$3,160,000	\$3,160,000
	\$14,841,000	\$15,391,000	\$15,391,000
<u>Glenbrook North</u>			
Courtyard Addition & Music Remodeling	\$4,470,000	\$4,470,000	\$4,470,000
Kitchen and Serving Remodeling and Bookstore Relocation	\$1,782,500	\$1,782,500	\$1,782,500
Study Hall Remodeling and Lyceum	\$1,080,000		\$1,080,000
2nd Story Addition (Business Sped) & Student Activity Center		\$8,853,000	\$8,853,000
Relocate Weight Room - Addition	\$1,985,000	\$1,985,000	\$1,985,000
Black box Theatre			\$1,065,000
Horticulture Courtyard Addition & Science Lab Remodeling	\$1,416,500		\$1,416,500
PE Addition (Low Ceiling Addition & Convert weights/dance to offices)			\$2,535,000
	\$10,734,000	\$17,090,500	\$23,187,000
<u>Glenbrook South</u>			
Science Lab Conversion	\$549,500	\$549,500	\$549,500
6 Science Lab Remodeling	\$1,810,500		\$1,810,500
Orchestra Remodeling	\$100,000	\$100,000	\$100,000
Kitchen & Serving Remodeling	\$1,520,000	\$1,520,000	\$1,520,000
Existing Pool Renovation	\$370,000	\$370,000	\$370,000
Existing Locker Room Renovation	\$410,000		\$410,000
Pool & High Ceiling Space Addition	\$1,840,000	\$11,021,500	\$11,021,500
Student Activity Center/Deans Office Area		\$860,000	\$860,000
Student Activity Center Expansion			\$700,000
Classroom Addition	\$1,706,000	\$1,706,000	\$1,706,000
Black Box Theatre Addition			\$1,065,000
	\$8,306,000	\$16,127,000	\$20,112,500
DISTRICT TOTAL	\$33,881,000	\$48,608,500	\$58,690,500
DISTRICT TOTAL WITH FEES AND CONTINGENCIES	\$40,657,200	\$58,330,200	\$70,428,600

ITEMS IN BOLD ARE NEW CONSTRUCTION

**EXECUTIVE SUMMARY - FACILITY PROJECTS
GLENBROOK HIGH SCHOOL DISTRICT #225**

<u>District-Wide</u>	<u>Package A</u>	<u>Package B</u>	<u>Package C</u>
Life Safety Survey Items	\$6,208,500	\$6,208,500	\$6,208,500
Maintenance and Infrastructure	\$6,022,500	\$6,022,500	\$6,022,500
District Wide Capital Improvements & Technology	\$2,610,000	\$3,160,000	\$3,160,000
	\$14,841,000	\$15,391,000	\$15,391,000
<u>Glenbrook North</u>			
Renovation/Remodeling & New Construction Projects	\$10,734,000	\$17,090,500	\$23,187,000
<u>Glenbrook South</u>			
Renovation/Remodeling & New Construction Projects	\$8,306,000	\$16,127,000	\$20,112,500
DISTRICT TOTAL	\$33,881,000	\$48,608,500	\$58,690,500
DISTRICT TOTAL WITH FEES AND CONTINGENCIES	\$40,657,200	\$58,330,200	\$70,428,600
ADDITIONAL ANNUAL OPERATING COST	\$217,100	\$545,000	\$665,000

All packages include life safety survey items, maintenance and technology. In addition, included in packages are the following:

Package A - includes facility remodeling, renovation and minimum new construction priorities.

Package B - includes facility remodeling, renovation and new construction priorities.

Package C - includes expanded facility remodeling, renovation and new construction priorities.

SUMMARY OF FACILITY PROJECTS - GLENBROOK NORTH NEW CONSTRUCTION

2nd Story Addition (Business/Special Ed) & Student Activity Center

The special ed department needs to be moved from its current location on the second floor just north of the A building as they no longer have adequate classroom or office space and it is extremely difficult for them to properly serve handicapped students from that location. In attempting to maintain a "home away from home" atmosphere, reduce student stress, and provide ample space for student groups to meet, the construction of a student activities center would create a niche for students to socialize before and after school in a setting conducive to peer interaction.

Relocate Weight Room

The current weight room facilities at the school are a safety and liability concern during their use by physical education classes and athletic teams. Participation levels in weightlifting classes as well as athletics have grown substantially over the last ten years. Since the current facility is long and narrow, a single supervisor cannot properly supervise it. It would also allow the music and physical education departments to utilize the current wrestling room in a more effective and versatile manner as a dance/aerobic/storage facility.

Black Box Theatre Addition

When the main auditorium is used for theatrical productions, rehearsals, set construction, the light hanging process occupies a majority of the stage space for six weeks. With this type of timetable, we are limited as to the number of productions that can be produced on the main stage during the year. A 300 seat performance space would help to accommodate additional student performances as well as provide an additional large meeting room for counselors to meet with students, lectures, and rental space for community organizations.

PE Addition (Low Ceiling Addition & Convert Weight Room and Dance to Office)

The existing Dance room is located on the second floor of the Main Gym, adjacent (athletic) offices and a classroom space. Besides the noise and vibration issues that are dealt with today, a relocation / addition of such a space would allow Dance and other aerobic activities, a better general access to the student body and general public. Also, these types of activities require special floors and air handling, to properly serve their users. This new PE Space would allow better access from the school and remove the need for students to ascend and descend a stairway.

Horticulture Courtyard Addition & Remodeling

The existing Horticulture "Classroom" is in great need of updating, from the roof to the floor, to the general volume and organization of the space. This room is undersized and is lacking of many items that a proper horticulture classroom should have to provide a better opportunity for the staff and students to teach and learn.

SUMMARY OF FACILITY PROJECTS - GLENBROOK NORTH RENOVATION AND REMODELING

Courtyard Addition & Music Remodeling

The courtyard addition at GBN would include a new choir room, which would provide space for expansion of the band and orchestra rooms. Without an addition of this type, the school will need to eliminate supplemental programs such as peer group and/or raise class size to provide teaching space for curricular courses. The music wing is the oldest area of the GBN facility and has had very little renovations in over 40 years. Acoustics in these rooms are insufficient and pose a health and safety risk to students and teachers due to their small size.

Kitchen and Serving Remodeling & Bookstore Relocation

The current kitchen equipment and serving lines are from 1952. Major upgrades are needed to serve our need of serving nearly two-thousand students per day. As it stands, the equipment is not functioning properly resulting in increased repair and labor costs.

Study Hall Remodeling and Lyceum

These areas have become divided up and changed to serve various uses over the years. A better organized plan and use of this space will better serve the staff and students while allowing some flexibility in it's use.

SUMMARY OF FACILITY PROJECTS - GLENBROOK SOUTH NEW CONSTRUCTION

Pool addition & High Ceiling Practice/PE Space

The GBS pool is nearly 40 years old, and lacks handicapped accessibility both to the pool deck and the pool locker rooms. The pool diving well is not within recommended safety levels, and diving cannot practice concurrently with swimming without severely restricting swimming or compromising safety. This project includes significant and necessary repairs that are critical to maintain the functionality of this facility. This project would also involve adding a new 8-lane, 25-yard pool, new locker room facilities, and a high ceiling PE/athletic space. The high ceiling space will provide a location for teams to safely practice and creates a needed additional PE station. These additions will alleviate the current 6:00 a.m. and 8:00 p.m. practice times for both pool and gymnasium sports.

Student Activity Center/Deans Office Area

This project will expand the current Dean's office area to alleviate current overcrowding and meet future capacity needs for students and staff. This project will also reconfigure existing space to provide ample space for student groups such as student government and peer group to meet, and create a niche for students to meet during lunch hours as well as before and after school in a setting conducive for peer interaction.

Student Activity Center Expansion

This project will expand the proposed student activity center space.

Classroom Addition

Three additional rooms will accommodate increased enrollment and allow health and driver education to relocate to the PE department.

Black Box Theatre Addition

When the main auditorium is used for theatrical productions, rehearsals, set construction, the light hanging process occupies a majority of the stage space for six weeks. With this type of timetable, we are limited as to the number of productions that can be produced on the main stage during the year. A 300 seat performance space would help to accommodate additional student performances as well as provide an additional large meeting room for counselors to meet with students, lectures, and rental space for community organizations.

SUMMARY OF FACILITY PROJECTS - GLENBROOK SOUTH RENOVATION AND REMODELING

Science Lab Conversion

The conversion of one science lab, prep area, and computer lab into two science labs is necessary. Currently science uses room 339, which is half the size of other science classrooms and does not contain separate lab space, safety showers, gas, etc. With room 339 being utilized 100% of the day, a full-sized, safety equipped science lab is needed. This will be accomplished within the current footprint of the building.

(6) Science Lab Remodeling

Six science labs and three prep areas are in poor condition and have never been remodeled. Major upgrades are needed to bring these classrooms up to current safety and curriculum standards, which include handicap accessibility and labs that can accommodate biology, chemistry, and physics.

Orchestra Remodeling

The Orchestra room has not been updated since the early sixties. The main emphasis of this project is removal of asbestos.

Kitchen & Serving Remodeling

The current kitchen equipment and serving lines are from 1962. Major upgrades are needed to meet our need for serving nearly 2,000 students per day. As it stands, the equipment is not functioning properly resulting in increased repair and labor costs.

Existing Pool and Locker Room Renovation

Existing pool is in need of a new air handler and pool heater. In addition, current locker rooms are in need of renovation.

SUMMARY OF FACILITY PROJECTS - DISTRICT-WIDE

Routine Facility Projects

Life Safety Survey Items

As part of the ten year life safety audit, items were identified that are in need of repair and/or replacement. Examples of these items include roofing repair, masonry repair, window replacement and air handler

Maintenance and Infrastructure Projects

As part of the on-going facilities maintenance plan, every year money is spent updating the facility infrastructure. Examples of these items include carpeting, paving, lockers & lighting.

Technology

Additional SAN Storage

The administration building, GBN and GBS are equipped with SAN devices to efficiently provide expandable file storage space and redundancy of storage space. Faculty and student storage requirements are increasing rapidly so additional capacity will need to be purchased.

Voice Over IP

The current phone system is approximately 10 years old and will need to be replaced within the next 5 years. This project allows for Voice over IP technology.

Wireless Network

The technology plan calls for implementing wireless access and appropriate security systems throughout all of our buildings to provide access to digital resources from all classrooms.

Other

Safety & Security Modifications

RETA Securities, Inc. performed a physical security evaluation of GBN and GBS. The evaluation identified three items to be of highest priority. 1). Communication - all classrooms and offices should be equipped with functional communications systems (i.e. duress devices, intercom systems, two-way radios). 2). Access Control - Main entrance should be secured by installing electric strikes in vestibule doors. 3). Delay - Exterior doors must be closed and locked in support of the District "Closed Campus" policy. Address door mechanical key cylinder issue.

Furniture & Fixtures

This is a placeholder for any furniture/fixtures needed as a result of new construction.

Temporary Housing due to Construction

This is a placeholder for temporary housing needed due to new construction and/or renovation.

FINANCE PACKAGES GLENBROOK HIGH SCHOOL DISTRICT #225

	<u>Package A</u>	<u>Package B</u>
<u>Certified Staff</u>		
Restores 6.1 FTE	Yes	Yes
Special Staffing	No	No
Extra/Co Curricular	\$25,000 annually	\$25,000 annually
<u>Facilities Package</u>	A	B
<u>Projected 2015 Fund Balance</u>	30%	28%
<u>Bond Issue Required</u>	\$69MM	\$89MM
<u>Bond Issue Questions</u>	1	1
<u>Cost to Taxpayer</u>	144	184

NOTES:

All Plans assume that no money is budgeted for facilities improvements, repairs, etc. except what is in the Building's budgets through FY2015.

All plans assume that \$10MM in bonds are issued in FY2012 (November, 2011).

All plans assume that the Alternate Revenue Bonds are refunded saving between \$1.5 and \$2.4MM in the O&M fund through FY2020.

Form of the Operating Rate Increase Question:

Shall the limiting rate under the Property Tax Extension Limitation Law for Northfield Township High School District 225, Cook County, Illinois, be increased an an addition amount equal to .05% above the limiting rate for levy year 2004 and be equal to 1.52% of the equalized assessed value of the taxable property therein for levy year(s) 2006, (2007, 2008 and 2009)?

(can be up to 4 levy years)

(1) The approximate amount of taxes extendable at the most recently extended limiting rate is \$68,861,795, and the approximate amount of taxes extendable if the proposition is approved is \$71,184,807.

(using 2004 eav times new max rate of 1.52)

(2) For the 2006 levy year the approximate amount of the additional tax extendable against property containing a single family residence and having a fair market value at the time of the referendum of \$100,000 is estimated to be \$20.60.

(no exemptions can be used. Must use most recent multiplier and 16%)

(3) Based upon an average annual percentage increase (or decrease) in the market value of such property of 6.9% (average annual % increase for prior 3 levy years of EAV less new property), the approximate amount of the additional tax extendable against such property for the 2007 levy year is estimated to by \$22.03 and for the 2008 levy year is estimated to be \$23.55.

(4) If the proposition is approved, the aggregate extension for 2006, 2007, (2008 and 2009) will be determined by the limiting rate set forth in the proposition, rather than the otherwise applicable limiting rate calculated under the provisions of the property Tax Extension Limitation Law (commonly know as the Property Tax Cap Law).

Form of the Bond Issuance Question:

Shall the Board of Education of Northfield Township High School District Number 225, Cook County, Illinois, be authorized to improve sites of, build and equip additions to and alter, repair and equip school buildings of said School District, including alternate bonds heretofore issued to pay for such work or issued to refund alternative bonds issued for such purpose, and issue bonds of said School District to the amount of \$XX,000,000 for the purpose of paying the costs thereof?

Maximizing Education Opportunities for *All* Students in the 3A's (Academics, Athletics, and Activities)

What is the challenge and the need?

District enrollment has grown by 800 in the past decade with an increasing numbers of these students coming to us with diverse learning needs. During this decade, we have only added teachers to accommodate some of the general population growth. We need staffing to address TODAY'S diverse learning needs:

Special Needs Population (+252) For example growth in: physical impairment or traumatic brain injuries (+79); learning disabled (+58); behavior disabled (+49); and autistic (+11).

English Language Learner Population Increasing numbers are coming with little formal schooling, necessitating creation of coursework to address basic skills in reading and mathematics.

Low Income Population (+215): Students and families often need extra academic and personal support to be successful.

Minority Population (+218): Additional academic and personal resources often needed to address student needs.

Transfer Students: (378 at Glenbrook South alone) 22% of these students have gpa's less than 2.0. 35% are in the 10th percentile or below. Only 13 are from out of country. Many lack quality academic preparation.

Students with Health-Related Issues Changes in health care coverage have shifted burden to public schools for students in need.

Increasing number of unfunded federal and state government mandates

No Child Left Behind – Targets in math and reading for all subgroups will increase by 7.5 % each year until 2014 when 100% of all students are required to meet or exceed standards. After we fail to meet these targets for two years in a row, costly sanctions will accrue.

Special Education requirements

English Language Learner requirements under Title III

Increasing numbers of students need additional opportunities in sports and activities

Additional coaching slots needed in existing and emerging sports and clubs (e.g. lacrosse, field hockey, soccer, and football)

We have squeezed the middle – i.e. taken staffing from regular level programs—to address some, but not all of these special needs. Maintaining quality educational programming for all students is now in jeopardy!

The Glenbrook Vision: Objective I

Maximizing Education Opportunities for *All* Students in the 3A's (Academics, Athletics, and Activities)

We need additional staffing:

Add 15 teachers to address Regular Program needs

Restore 7.1 teachers reduced during year two of financial plan
(GBN-3.3 + GBS-3.8)

Add 7.9 teachers for regular program needs in next five years
(GBN-3.0 + GBS-4.9)

Add 13.4 teachers to support Special Program needs in next five years

Incremental programs such as ELL, Guided Studies, TEAM, Gifted
(GBN-4.6 + GBS-7.0)

Fixed programs such as: Substance Abuse Team, Peer Group, etc.
(GBN-.5 + GBS-1.3)

Add additional coaching assignments for existing and emerging clubs
and activities at a cost of \$150,000.

What hasn't changed is our desire to maintain:

- High percentage of graduates continuing into post-secondary education
- Class size averages of 23 to preserve enriched general curriculum
- Full Range of course offerings in both core academic and elective areas
- Sufficient extra-curricular/athletic opportunities to meet student needs and interest
- Innovative and nationally recognized *signature programs*
- Support services addressing academic and social needs
- A safe and secure learning environment
- High academic standards for all students
- Nationally recognized reputation for student achievement