



February 22, 2022

Student Learning and Support Services

IN This Together Update

The district's administration shared an update as part of its monthly report to the Board of Education. A copy of the presentation can be accessed [here](#).



Review of Budget Assumptions

Assistant Superintendent Mark Bertolozzi of Business Services provided the Board of Education with initial budget assumptions for development of the 2022-2023 Budget. School district budget assumptions fall into four components: revenue, expenditure, enrollment and staffing. Below are highlights of the budget assumptions:

Property Tax Levy: The two factors that impact the levy are new property and the Consumer Price Index (CPI). The district will project a maximum of \$140 million in new property, which is an increase over prior years due to increased development in Des Plaines, and the expiration of the downtown TIF district. The CPI to be used on the December 2022 levy is 5.0% for taxes collected in the 2023 calendar year. On taxes collected in calendar year 2022, the CPI increase is 1.4%. The increase in local property taxes for the FY2023, without new property EAV growth, will be 3.2% over the prior year. Increases in property tax income for FY2023 and future years is in jeopardy due to the potential tax levy freeze legislation at the state level.

Student Fees: No changes are suggested for FY2023.

District 62 Board of Education

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Interest Income: projected interest rate factor of 1.20%.

State: State funding should be similar to FY2022 funding for District 62. The FY2023 budget proposed by the governor calls for the continued increase of Evidence Based Funding (EBF) by \$350 million. District 62 will see additional EBF allotment of approximately \$5,000. The State of Illinois continues to benefit from the federal relief dollars due to COVID. Although there hasn't been any pension cost shift in the past few years, it's necessary to provide a perennial reminder that one could take place.

Federal: At this time, it appears that usual federal title funding for FY2023 should be about the same as it was in FY2022. The district continues to benefit from the federal COVID relief funds.

Review of Proposed 2022/2023 Staffing

The administrative staff annually reviews district programming needs and projected enrollment for the upcoming school year. The expected outcome from this review is to make a staffing recommendation to the Board of Education for the new school year. During the month of January, the administration began the staffing plan process.

The Board approved its last pre-Covid staffing plan on March 16, 2020. Weeks after that meeting the district entered the pandemic. Since that time the district has, and continues to, responsively use Elementary and Secondary School Emergency Relief (ESSER) funds to provide mitigations and staffing with the goal of safe in-person learning. The comprehensive staffing process above allows administration to effectively staff for students' instructional and social emotional needs, while also returning to pre-Covid protocols. At this time the administration recommends an increase of 6.0 to 8.0 FTE in order to address learning loss, the resulting achievement gap, and social emotional needs of all students.

The approval of any additional positions would require Board of Education action through the personnel report. As programmatic and student needs evolve, the administration will refine the staffing needs and communicate those changes to the Board of Education.

District 62

Administration

Dr. Paul Hertel

Superintendent of Schools

Dr. Michael Amadei, Associate

Superintendent

Mark Bertolozzi, Assistant

Superintendent of Business Services

Dr. Laura Sangroula, Assistant

Superintendent for Instructional

Services

Dr. Ellen Swanson,

Assistant Superintendent for

Student Services

Adam Denenberg

Chief Technology Officer

Milagros Bravo, Director for

Second Language Learners' Programs

Jennifer Tempest Bova,

Director of Community Relations

Margarite Beniaris, Director of

Student Services

Dr. Julie Fogarty,

Director of Curriculum

Michael Vilendrer, Director

of Operations, Maintenance and

Transportation

Christina Bowman,

Curriculum Coordinator and Data

Specialist

Elizabeth Juskiewicz, ELL

Coordinator

Carlos Rojas, ELL Coordinator

Erica Tae, ELL Coordinator

Jill Dzik, Student Services

Coordinator

Xrisovalantou "Valia" Garbis,

Student Services Coordinator

Benjamin Keele, Student

Services Coordinator

Kristan Krupinski, Student

Services Coordinator

Rosemary Slivka, Student

Services Coordinator

Katerina Vaselopoulos, Student

Services Coordinator

Communications

Board of Education

Board President Ronald Burton reminded those in attendance that the Board cannot respond individually to e-mails or public comment. He thanked everyone for their e-mails.

Superintendent Report

Superintendent Dr. Paul Hertel noted that the past several months has been extremely challenging. In his entire career, he has never navigated anything so complex. The district is working on a FAQ document to support those staff and families with questions following the February 18 announcement that District 62 is now a mask recommended learning environment.

Dashboard - District Financial Profile 2017-2021

Assistant Superintendent for Business Services Mark Bertolozzi provided the Board of Education with a district Financial Profile report. The district has maintained recognition status for the past sixteen years. In FY2017, due to the improvement in the percentage of long-term debt capacity available, the district realized an uptick to a score of 3.8. With the debt retirement in FY2020, the percentage of long-term debt capacity increase enough to give District 62 a perfect 4.0 Financial Profile Score. The district should be able to maintain this score for many years. The district's strong financial position is the result of years of prudent financial management. Click [here](#) to view a copy of the dashboard report.