

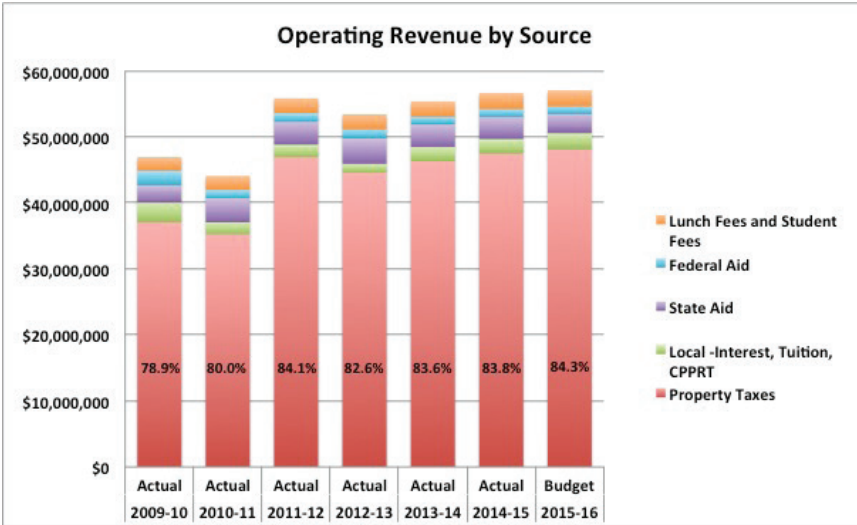


39

EXPRESS

Financial Report

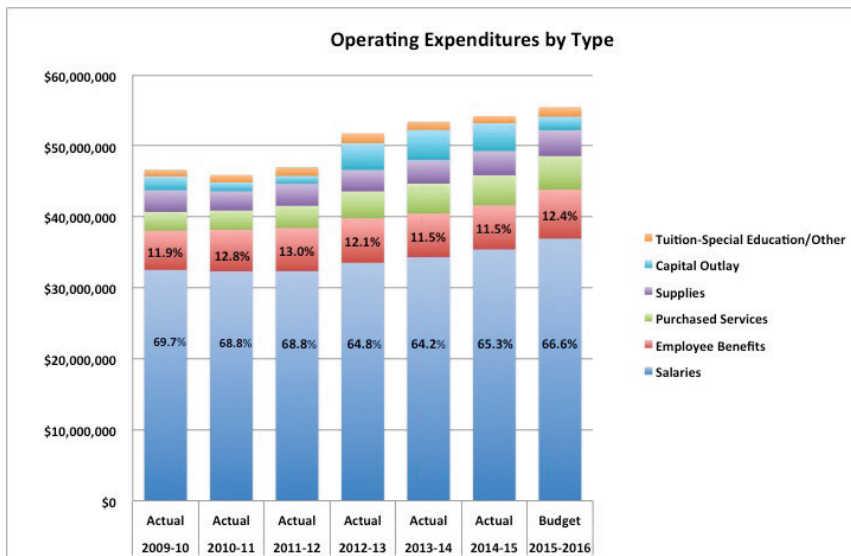
District 39 remains in a solid financial position. For the 14th year in a row, the District has earned the highest financial rating from the Illinois State Board of Education - a 4.00 on a four point scale. The two charts below show the District's source of revenue and type of expenditures, as budgeted for the current fiscal year 2016 and historically.



Local property taxes continue to be the primary source of revenue for District 39, providing an expected 84% of total revenue this year. Expenditures are primarily made up of salaries and employee benefits.

Looking ahead, the District continues to closely watch developments in Springfield that could negatively impact its financial position. Specifically, there is the possibility of a significant change to the State's school funding system; while District 39 gets only a small portion of revenues from the State, a new funding formula would likely still have a significant impact on the District's financial position. In addition, pension reform talks continue, including the potential to shift the cost of teacher pensions to local school districts. Finally, there is still the potential for legislators to pass a property tax freeze; this would eliminate the CPI increases allowed under the 1995 tax cap legislation.

District 39's practice is to factor the potential legislative changes into our budget so we are prepared for whatever developments occur. We will continue to follow legislative developments and will keep the community informed.

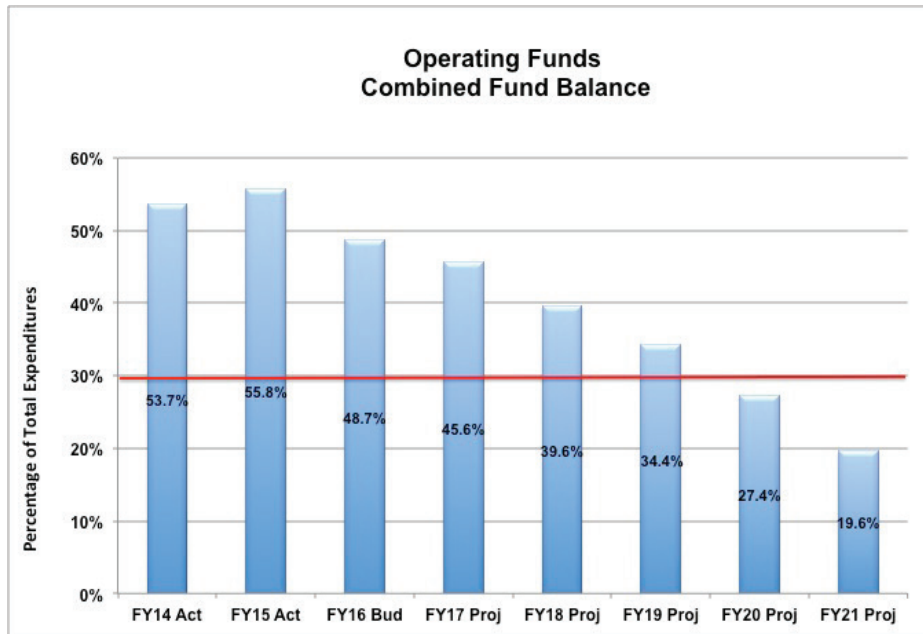


Traditionally, District 39 has mailed an annual report in the summer. However, at that time of year, only limited financial information is available as the school year has just ended and year-end financials are not yet audited. As a result, we will now be providing financial information after the District's audit is complete and it has been presented to the Board of Education. We are also expanding on the data reported. We believe this will keep our community better informed. Additional financial and other data is available online on the District Dashboard.



WILMETTE
Public Schools
DISTRICT 39

Five Year Projections



Each year after the fiscal year-end audit, the District updates its five year projections. Key economic indicators and prior projections are used to identify future budget trends and evaluate the District's present and future economic status. By applying a logical set of economic assumptions, an accurate picture of funding for the next five years is developed.

Assumptions utilized in these projections include the potential impact from proposals currently being considered in Springfield. With the

expectation of lower inflation, we have budgeted for .4% CPI in 2018, but 0% in 2019 and 2020 due to the potential for a property tax freeze. The proposed redistribution of state revenue would also have an impact, so we have budgeted for no new state or federal money and collection of only 89% of our General State Aid. We also budget for a loss of state funding of \$2.1 million phased in over four years that was part of Senate Bill 16. The proposed pension cost shift is another factor included in our assumptions. Health insurance costs are projected to increase 10% per year based on historical data, and capital projects currently planned are included: \$1.4 million in 2017 and \$2.8 million in 2018. Salary increases are also part of the budget.

The chart above demonstrates that the District is able to maintain its current high quality educational program and sustain the operating fund balance at the Board established target of 30% of the operating fund budget through the 2018-19 school year.

Early Childhood Classrooms Back at Romona School



Early Childhood Coordinator Julie Pease gets some help cutting the ribbon for the new Early Childhood Classrooms at Romona School as Principal Cindy Anderson looks on. The children and their parents were able to see the new space for the first time as children found their lockers and explored their surroundings.

PARCC Results

The Partnership for Assessment of Readiness for College and Careers (PARCC) was administered for the first time to students throughout the state last spring. PARCC represents a shift in assessment practices from traditional testing to a focus on student skills in critical thinking, problem-solving, and writing. It measures student achievement toward newly implemented math and English language arts learning standards. As indicated in the charts below, five performance levels were used. Individual student scores were sent to parents in December.

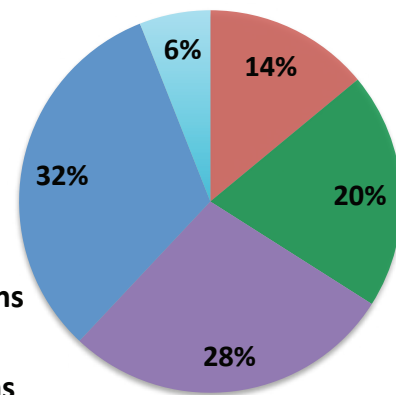
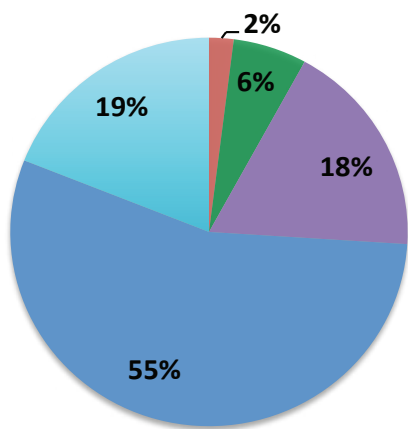
These first PARCC scores provide baseline data and below are District scores as compared to the state average. Clearly, District 39's baseline data far surpasses reported statewide achievement with 74% of D39 students meeting or exceeding expectations in English language arts (compared to 38% statewide) and 67% of D39 students meeting or exceeding expectations in math (compared to 28% statewide). A detailed report on the PARCC results was given at the January Board of Education meeting and can be found online under Board of Education/agenda and info packets.

For this spring's PARCC, there will be only one test administration, instead of two that were required last year. Going forward we will be able to look at trends in student achievement and growth from year to year.

District 39

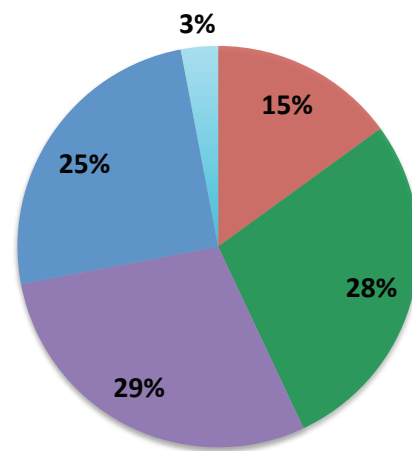
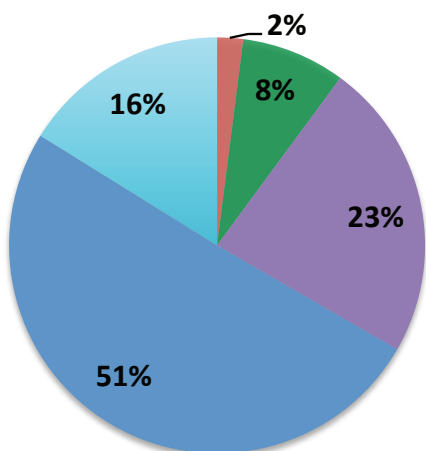
State of Illinois

English Language Arts



- Did Not Meet Expectations
- Partially Met Expectations
- Approached Expectations
- Met Expectations
- Exceeded Expectations

Math



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District 39 Educational Foundation Update

Two fall fundraisers, the Attire to Inspire fashion show and Family Bingo night were well attended, fun-filled events, which exceeded expectations. Thanks to all who participated.

Science Olympiad kicked off the first week of December with 161 students participating in 18 different courses. The varsity and JV teams are getting ready to compete in their first tournament of the year. Twenty-nine parent volunteers have stepped up to lead the courses.

The Foundation also announced four Gripp grants.

McKenzie:

Fourth grade teachers Lauren Seigel and Teresa Alfaro will pilot adjustable height Marvel desks in two fourth grade classrooms.

Technology specialist Julie Garry is purchasing 30 Makey Makey kits that enrich the 4th grade science and technology curriculum.

Second grade teachers Jennifer Weil and Erin Schoeder will attend a forward thinking professional development course at Teacher's College, designed to support English and Language Arts instruction under Common Core.

Highcrest and Wilmette Junior High:

The Special Education and Music departments partnered and will purchase seven adaptable musical instruments, which will allow students in the comprehensive learning center to fully participate in the High Five Choir and related arts classes. This grant was led by social worker Alene Frost and music teacher Jana Martin.



McKenzie tech specialist Julie Garry (left) gets the good news from Foundation chair Tracy Peacock.

The Foundation's annual fundraising campaign recently launched. Thanks to those who have already donated. These funds allow the Foundation to continue providing innovation and enrichment for the District. If you haven't already donated, please visit www.d39foundation.org and DONATE TODAY!

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TELL US WHAT YOU THINK!

Whether or not you have children in our schools, we are interested in your ideas, feedback, and suggestions. Send them along via email to opinion@wilmette39.org or contact Dr. Ray Lechner at 847-512-6030. Mail can be sent to the Mikaelian Education Center, 615 Locust Road, Wilmette, IL 60091.