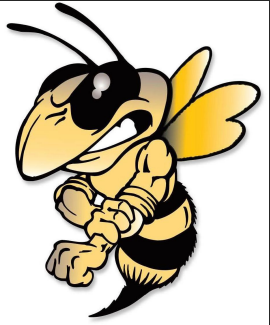


Kelvin Grove School



# Lockport District 91

State of the District - Fall 2023



Milne Grove School



Making daily investments  
to **empower** children  
*to* become  
*life-long*  
**learners**  
and **future leaders**

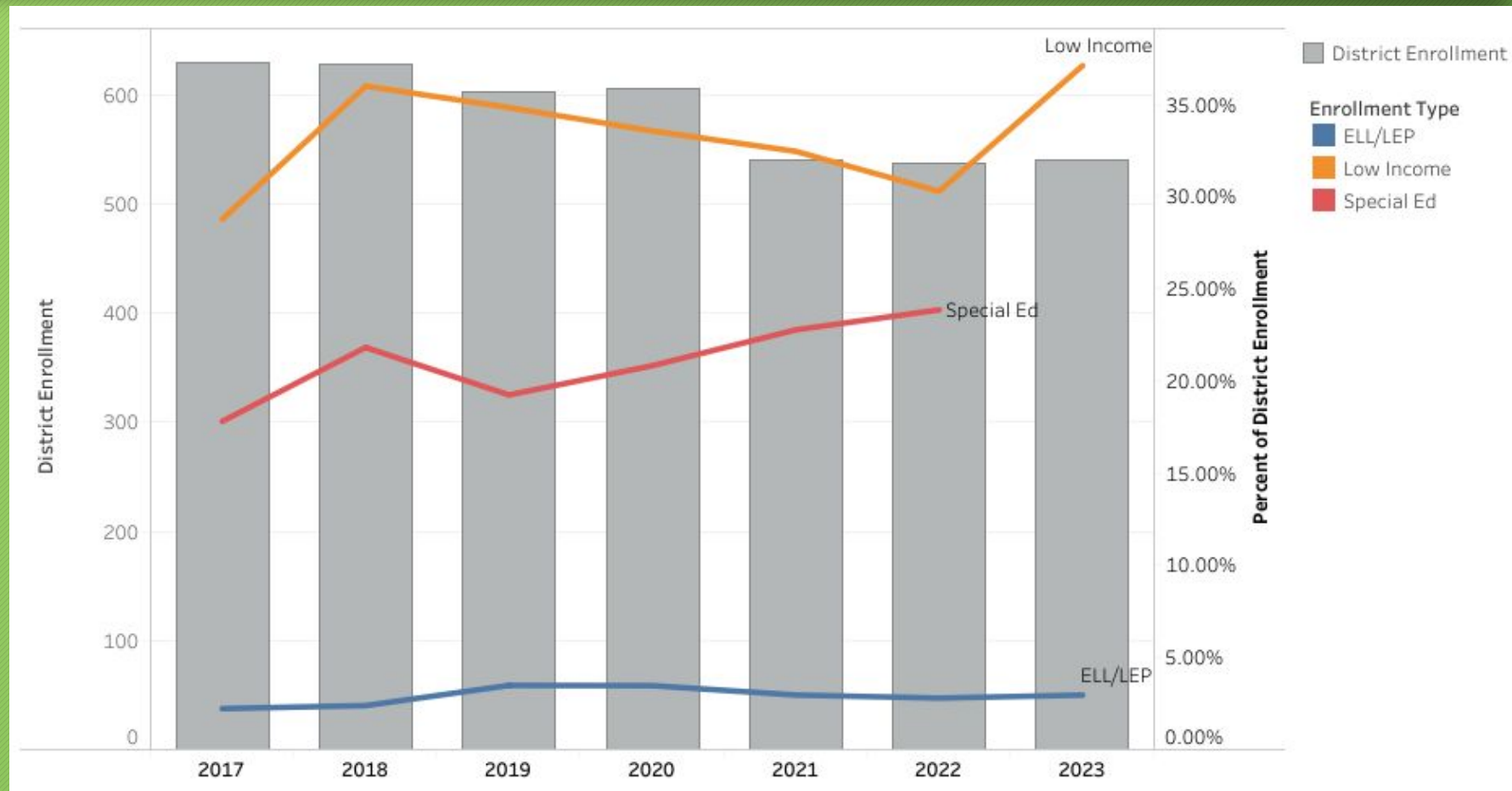
# About Lockport District 91



# Sixth Day Enrollment Trends

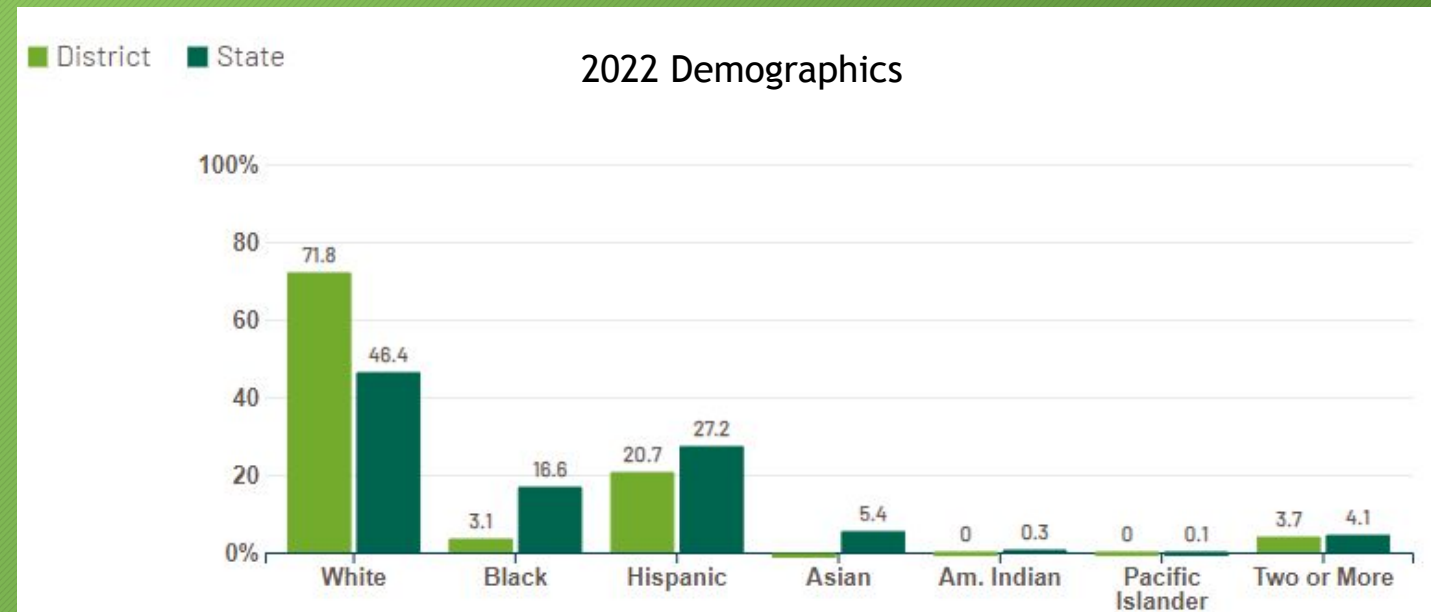
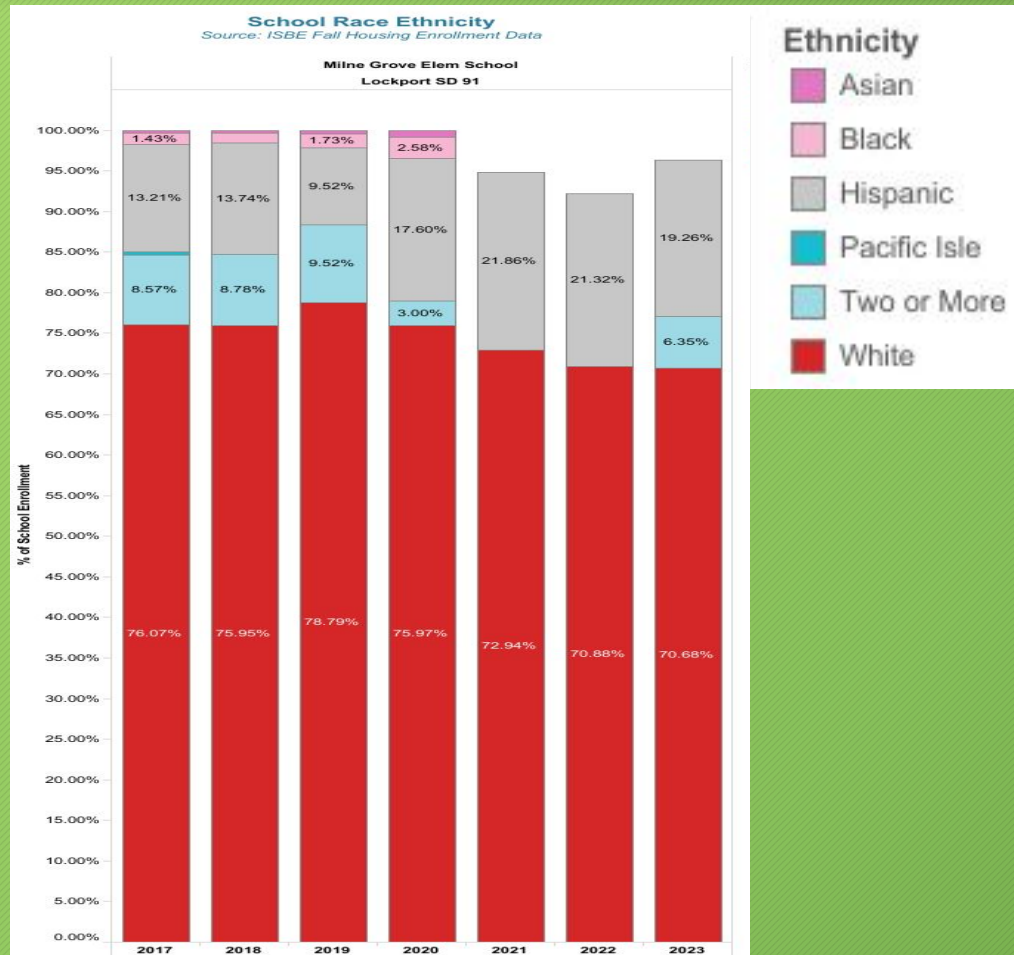
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>K</b>	57	64	65	53	42	34	50	46	50	49	61
<b>1</b>	55	66	76	64	59	49	41	58	50	59	55
<b>2</b>	83	60	69	72	59	64	49	41	60	56	59
<b>3</b>	70	81	61	73	62	62	65	51	39	60	50
<b>4</b>	58	76	76	58	69	68	63	60	46	47	61
<b>5</b>	59	58	78	80	59	70	71	59	59	48	49
<b>6</b>	82	60	60	79	80	62	72	69	54	58	47
<b>7</b>	83	86	65	61	75	86	62	65	64	57	57
<b>8</b>	74	80	84	68	57	76	89	65	67	71	62
<b>TOTAL*</b>	<b>621</b>	<b>631</b>	<b>634</b>	<b>608</b>	<b>562</b>	<b>571</b>	<b>562</b>	<b>514</b>	<b>489</b>	<b>505</b>	<b>501</b>

# Trends: ELL/LEP, Low Income & Special Ed





# Racial/Ethnic Diversity



# Average Class Size

Level		2022	2021	2020	2019	2018	2017
	District	18.5	19.3	21	20.7	22	24.4
	State	20.9	20.3	21.7	21.9	20	20.2



# Total Number of D91 Staff

Certified: 51

(5 Nat. Bd. Cert. = 10%)

Non-Certified: 48

Total: 99





# Kelvin Grove Extra Curriculars

Art Club

Band

Basketball (Boys & Girls)

Baseball

Cheerleading

Chess Club

Chorus

Debate Club

Drama

Junior Beta

Math Team

Nature Club

Robotics Club

Science Club

Student Council

Softball

Track

Volleyball (Boys & Girls)

Yearbook

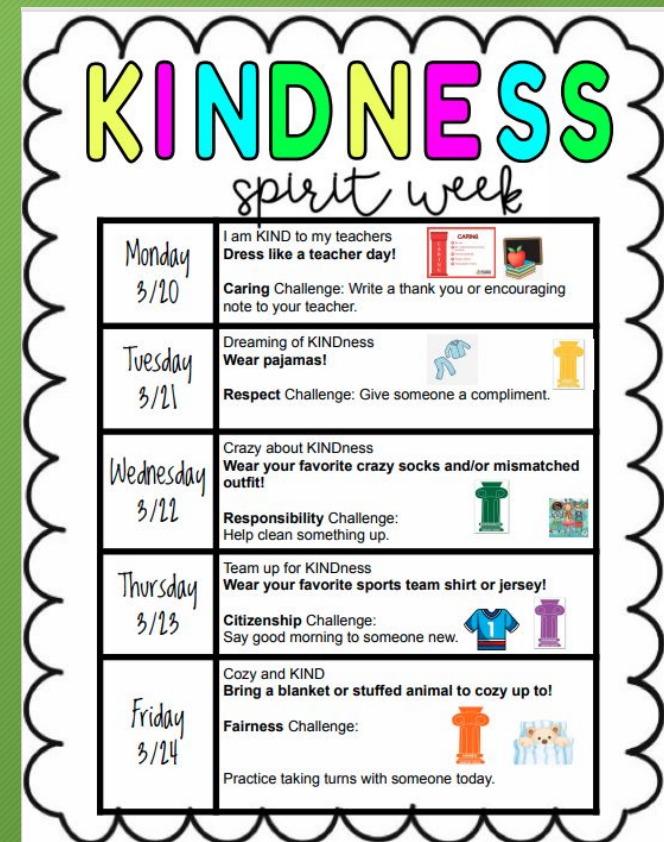


# Milne Grove Extra Curriculars

Chess Club  
Kindness Club  
Recycling Club  
Strategy Club\*

*The MG clubs are new since the last strategic plan*

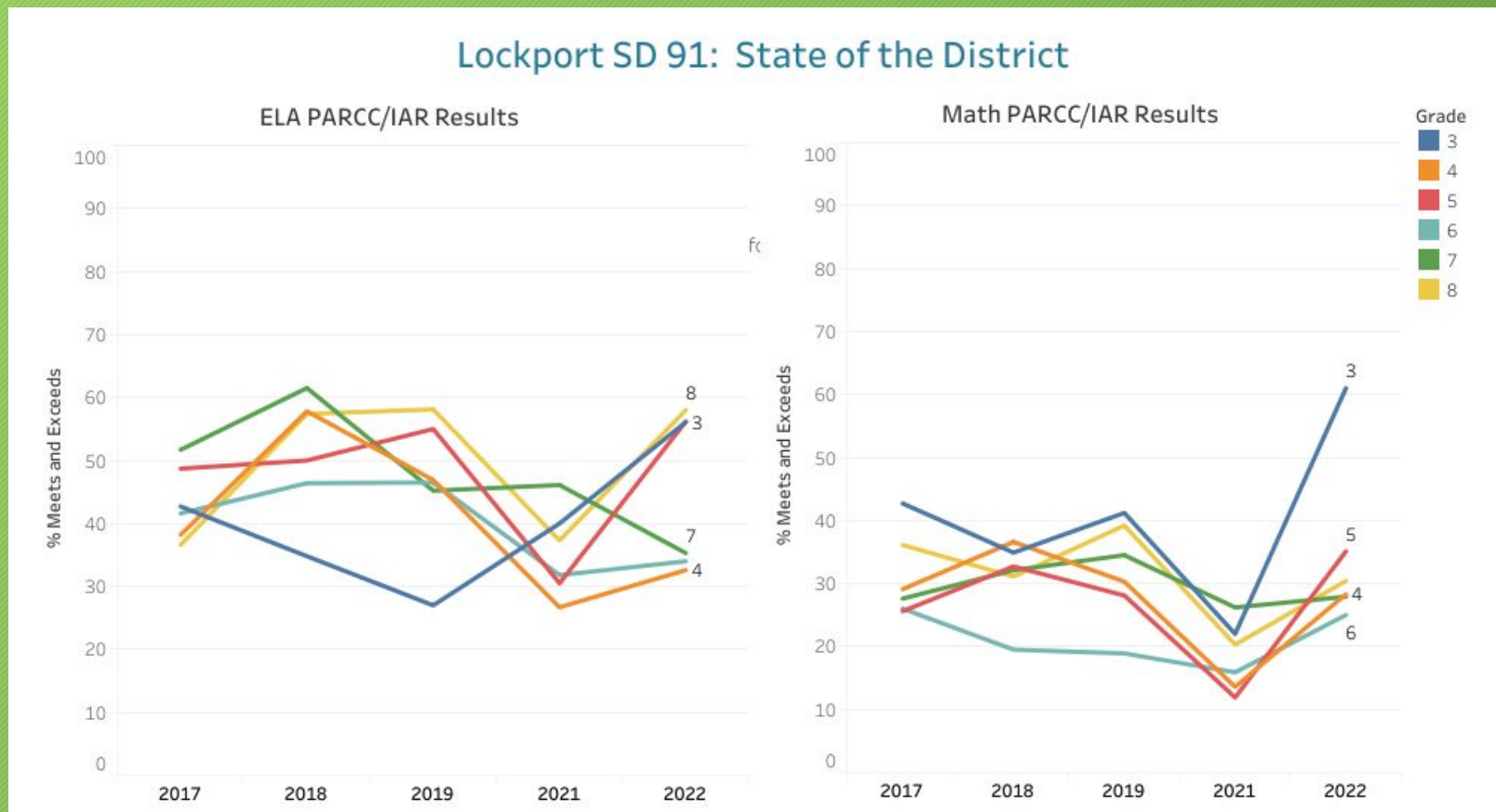
\*Activities & games to support problem solving, collaboration, and speaking/listening skills





# Student Achievement

# Five Year IAR Trends for D91

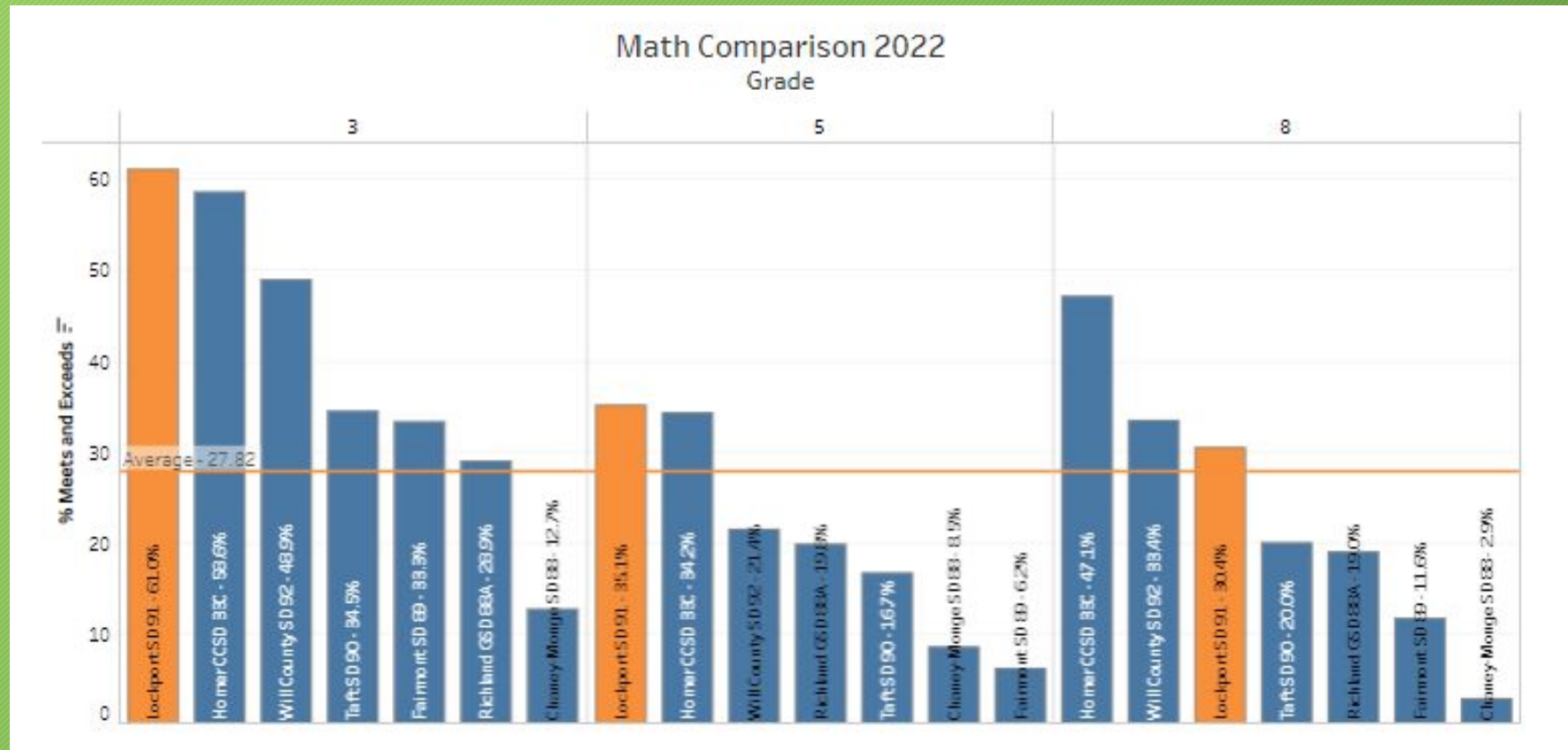




# How does D91 Compare in ELA?



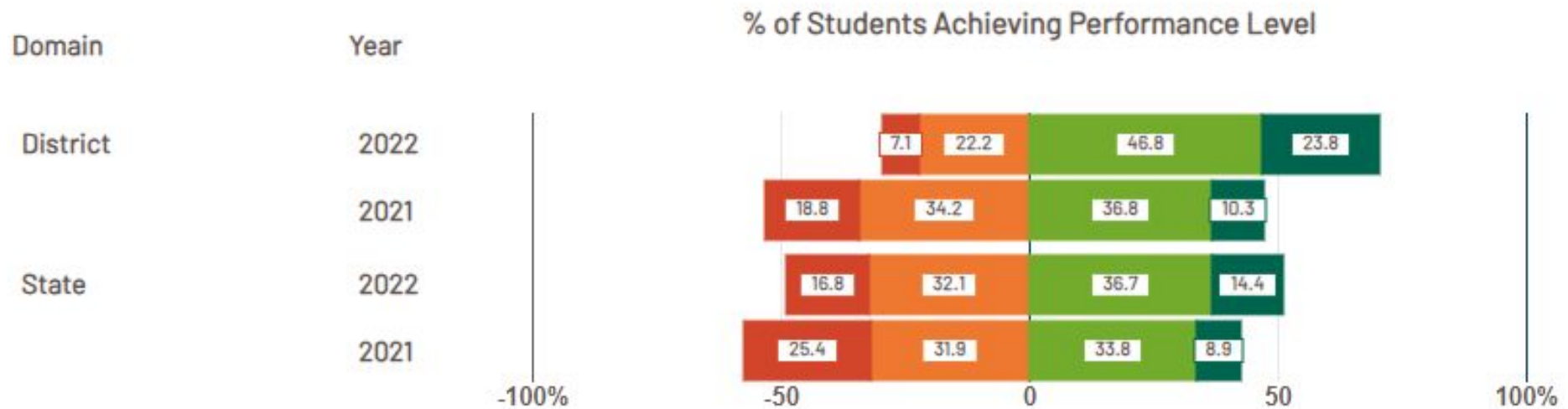
# How does D91 Compare in Math?





# Illinois Science Assessment (ISA)

Emerging Developing Proficient Exemplary



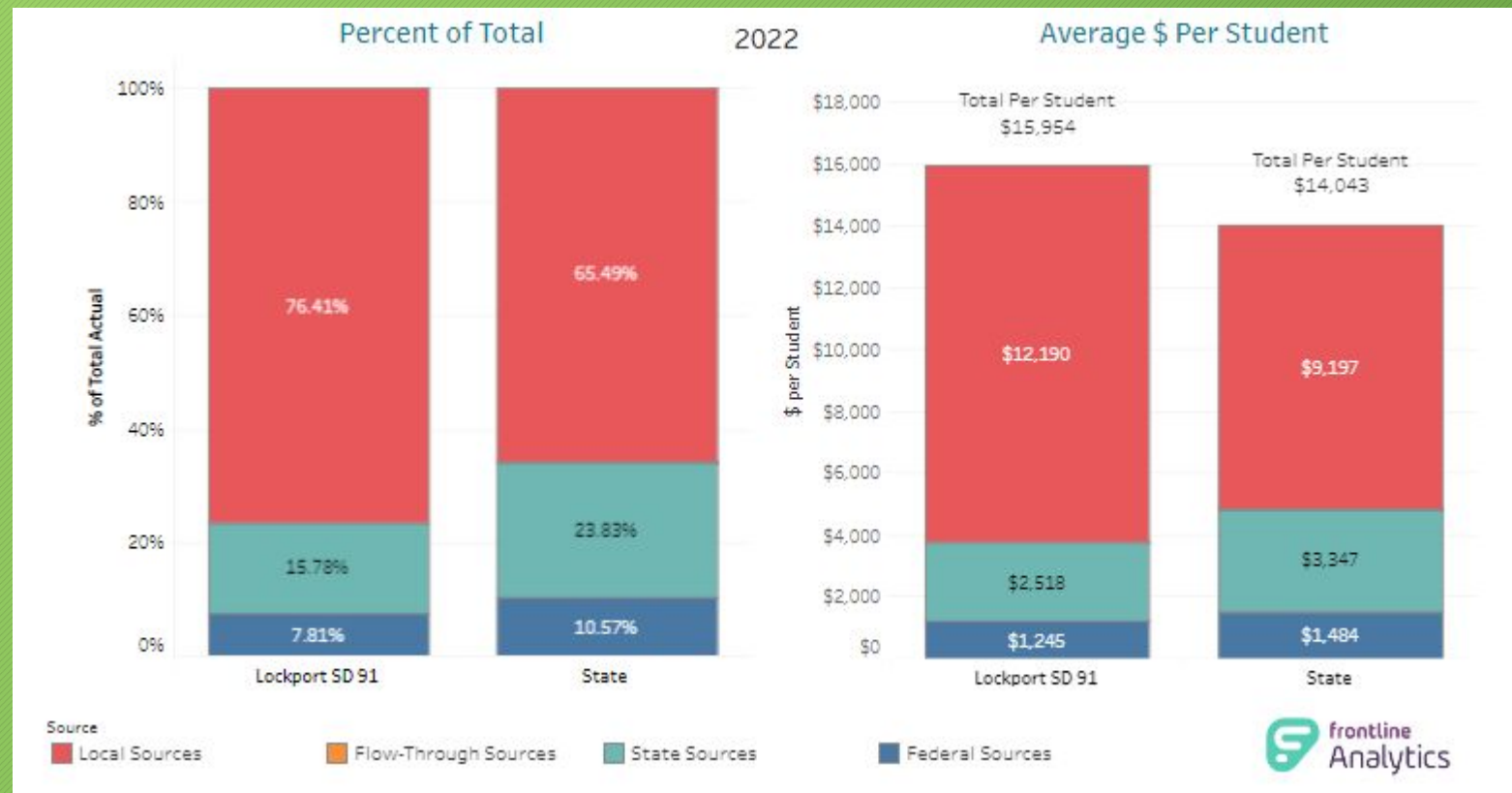
Finances



# Current FY24 Budget

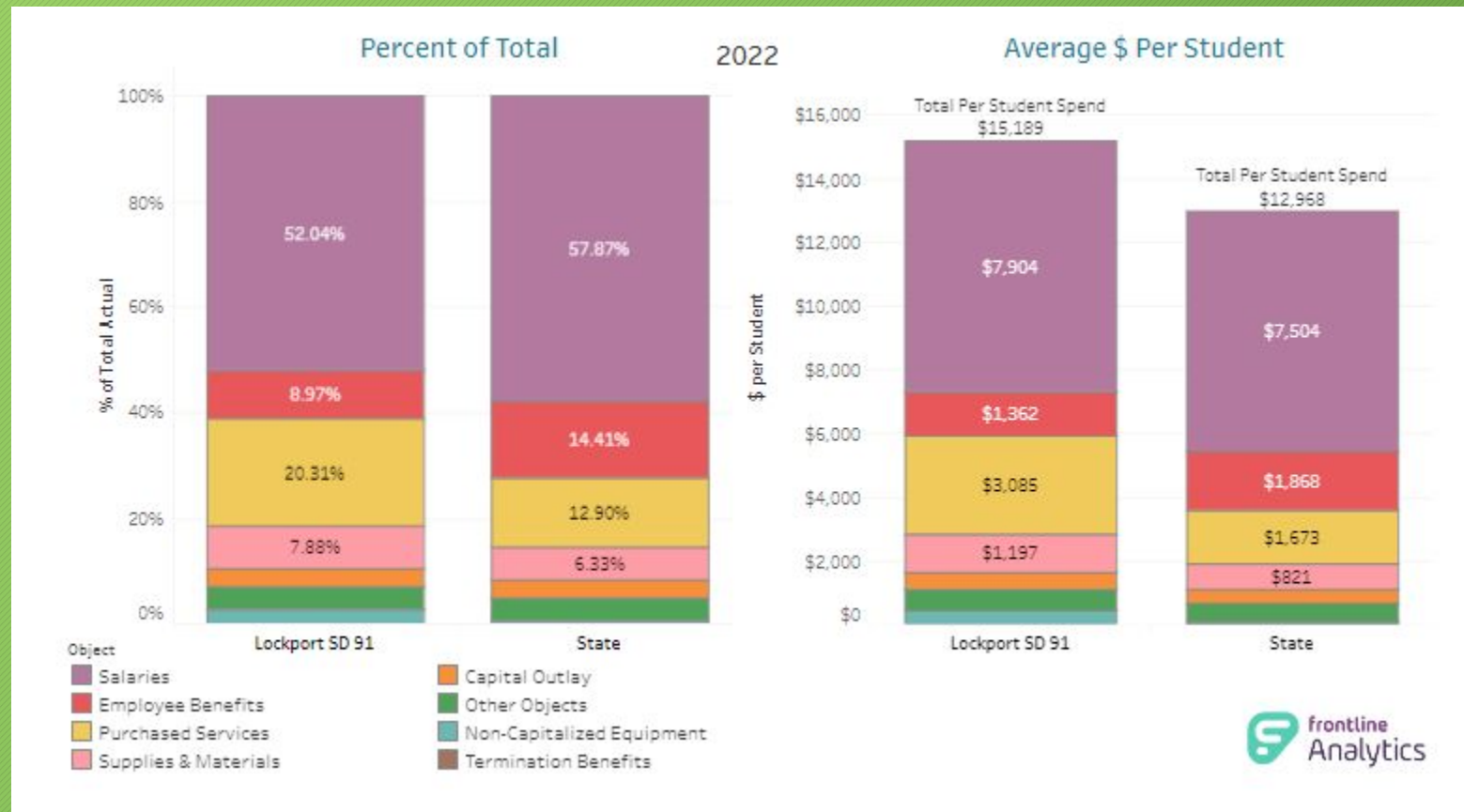
Description	EDUCATIONAL FUND (10)	OPERATIONS & MAINTENANCE FUND (20)	TRANSPORTATION FUND (40)	WORKING CASH FUND (70)	TOTAL
Direct Revenues	7,674,956	1,611,170	410,165	12,819	9,709,110
Direct Expenditures	7,071,209	1,912,490	684,003		9,667,702
Difference	603,747	(301,320)	(273,838)	12,819	41,408
Estimated Fund Balance - June 30, 2024	7,498,704	281,425	47,264	438,388	8,265,781

# How does the District's Revenue Compare to the State?



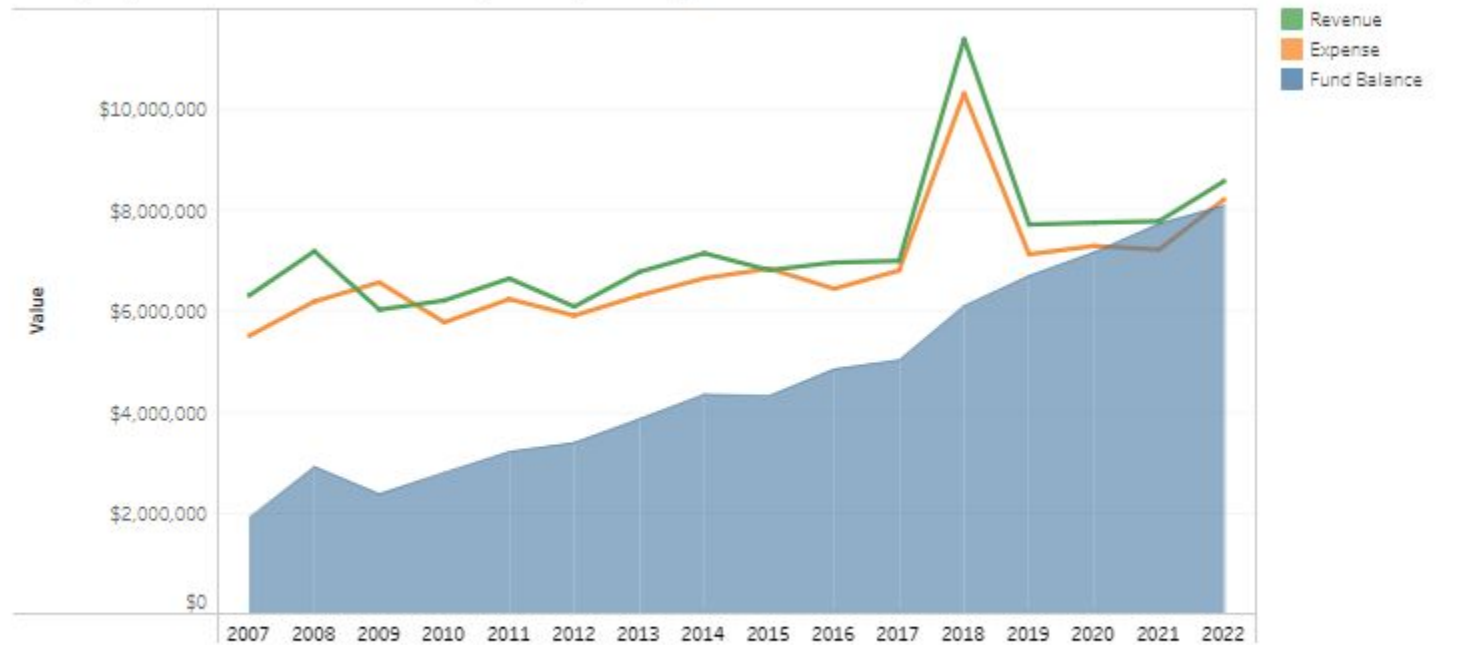


# How does the District's Spending Compare to the State?



# D91's Overall Financial Trend

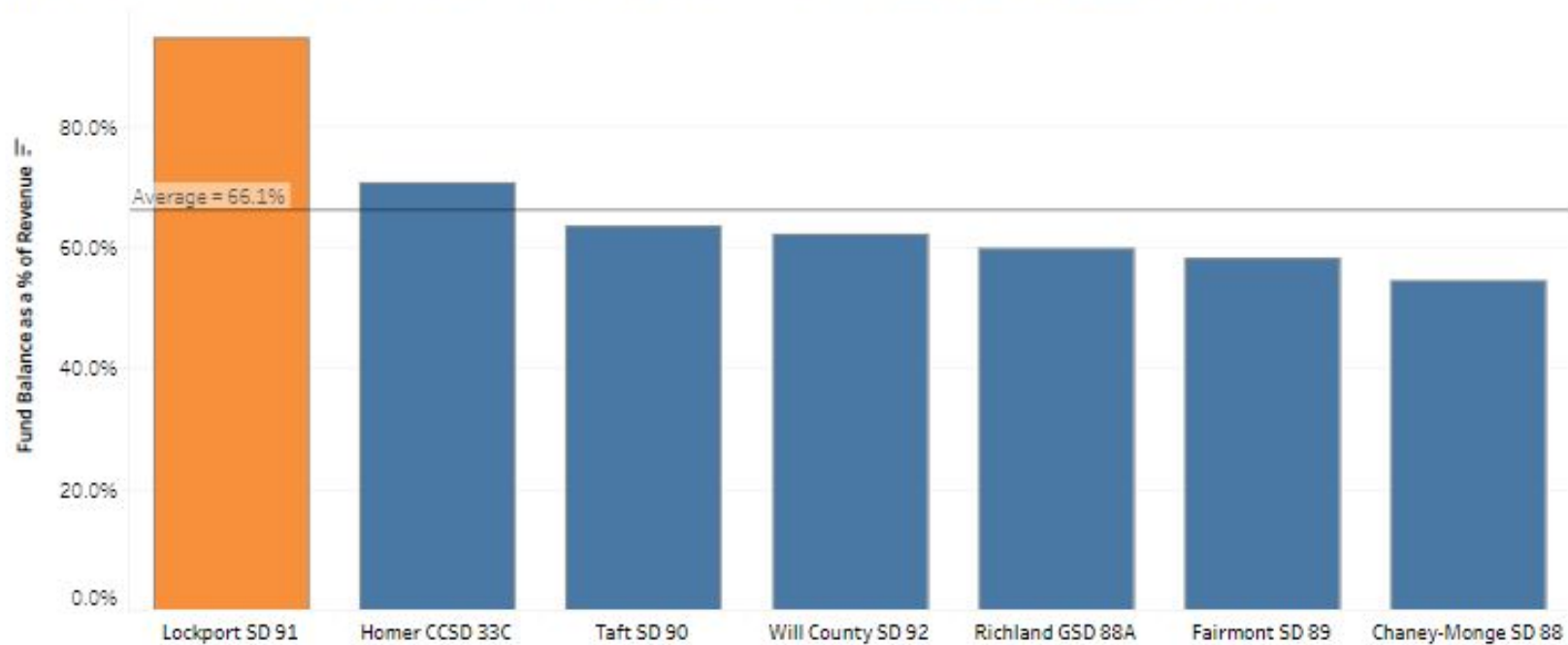
The graph below shows the change in Operating Funds.





# How does D91's financial position compare?

The graph below shows fund balance as a % of revenue for **Operating Funds** for 2022.



# How does D91's per student spending compare?

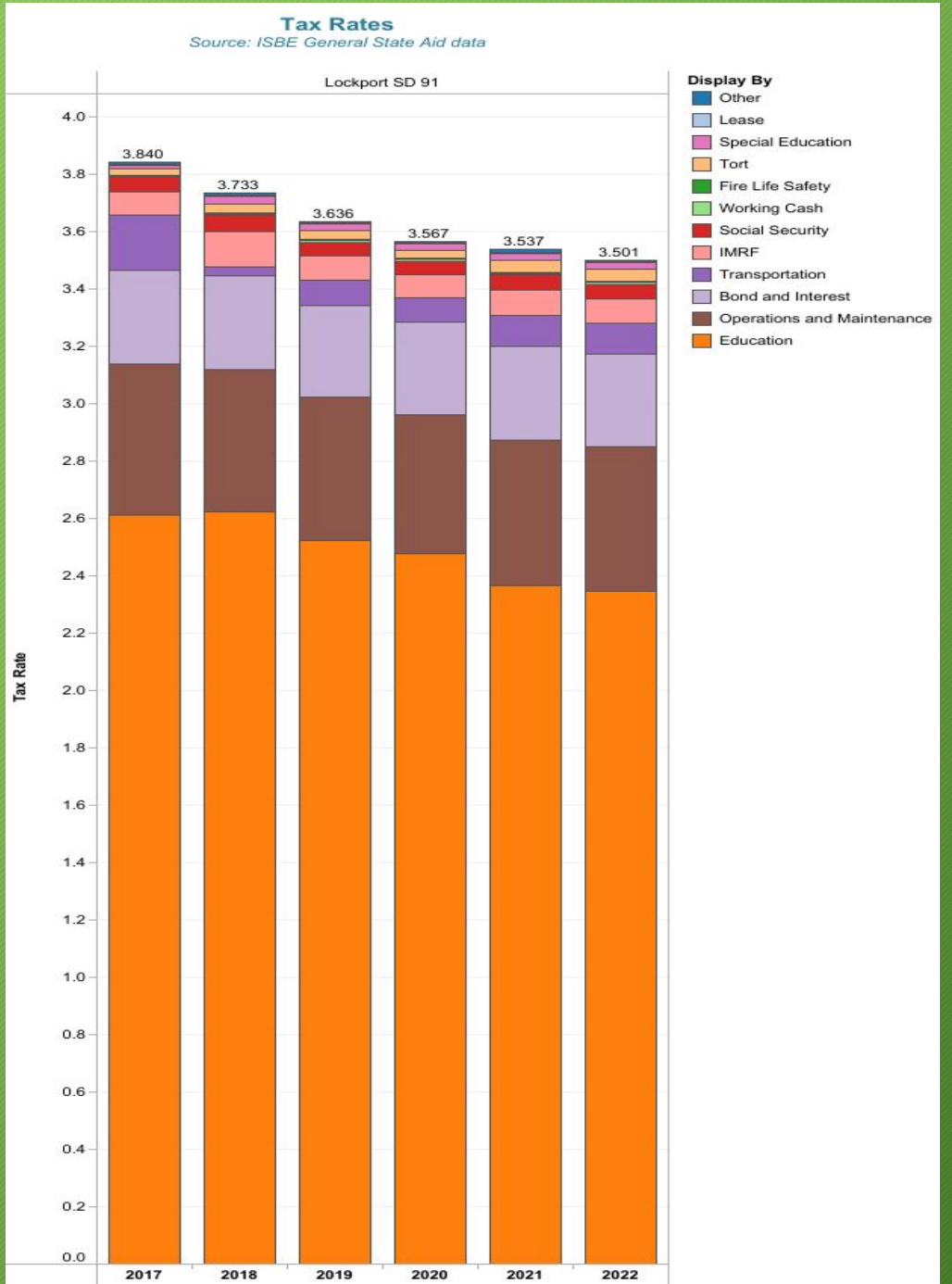
Operating Expenditures per Pupil (OEPP) is a reflection of available resources and student needs. The chart below shows the district's OEPP for 2022 compared to its peers.





# D91 Tax Rate Trend

Year	Tax Rate
2017	3.840
2018	3.733
2019	3.636
2020	3.567
2021	3.537
2022	3.501



# D91's Financial Profile Rating - 4.0 in 2022!



**Profile Score Metric**

**LT DBT** - Percent of Long-Term Debt Margin Remaining

**ST DBT** - Percent of Short-Term Borrowing Remaining

**CASH** - Days Cash on Hand

**EXP REV** - Expenditures to Revenue Ratio

**FND BAL** - Fund Balance to Revenue Ratio

**Score**

- 2
- 3
- 4



# Facility Improvements

# Kelvin Grove Upgrades

<u>Project</u>	<u>Gross Cost</u>	<u>Rebates/Grants</u>	<u>D91 Final Cost</u>
• Upgraded To LED lighting in gymnasiums	\$8,976.00	\$5,530.00 (62%)	\$3,346.00
• Upgraded all interior CFL can lights	\$6,645.25	\$5,333.00 (80%)	\$1,312.25
• Upgraded Band Room to LED lighting	1476.00	952.25 (65%)	\$525.75
• Replaced all "POD" Entrances & Windows	113,813.88	50,000.00 (44%)	\$63,813.88
• Replaced Feneli Gymnasium Doors	18,258.00	1,100.00 ( 6%)	\$17,158.00
• New Student Desks/Chairs	73,950.00	73,950.00 (100%)	\$0.00
• Replaced the Boilers & Controls	<u>168,000.00</u>	<u>50,000.00 (30%)</u>	<u>\$118,000.00</u>
Totals	<u>\$391,118.25</u>	<u>\$186,865.25 (48%)</u>	<u>\$204,155.88</u>



# Milne Grove Upgrades

## Milne Grove (financial savings of 90%)

<u>Project</u>	<u>Gross Cost</u>	<u>Rebates/Grants</u>	<u>D91 Final Cost</u>
• Upgraded To LED lighting in gymnasium	\$4,488.00	\$3,240.00 (72%)	\$1,248.00
• Upgraded all Exterior Lighting	14,166.00	8,362.00 (59%)	5,804.00
• New Student Desks/Chairs	49,300.00	49,300.00 (100%)	0.00
Totals	<u>\$ 67,954.00</u>	<u>\$60,902.00 (90%)</u>	<u>\$7,052.00</u>
District Grand Totals	<u>\$459,072.25</u>	<u>\$247,767.25 (54%)</u>	<u>\$211,305.00</u>

# District Upgrades over last year

<u>Project</u>	<u>Gross Cost</u>	<u>Rebates/Grants</u>	<u>D91 Final Cost</u>
• Install Access Control System (Ext/Int Doors)	\$100,000.00	\$50,000.00 (50%)	\$50,000.00
• Upgraded Classroom/Hallways to LED Lighting*	\$136,000.00	\$52,000.00 (38%)	\$84,000.00
• FEMA Grant Reimbursement (apply to lighting)		\$73,000.00 (100%)	-\$73,000.00
District Grand Totals	<u>\$236,000.00</u>	<u>\$175,000.00 (74%)</u>	<u>\$61,000.00</u>

\*Return on Investment for the upgrade to LED lighting is about five years, saving the district in future years on electricity.



# Passed Referendum in April 2023

At the January District 91 Board Meeting, the Board of Education voted to add a question on the April 4th election ballot that asks the D91 taxpayers to support a \$2.5 million bond that will be specifically used to:

- alter, repair, and equip the existing facilities of the District to enhance the security at both school buildings
- replace portions of the roof at Kelvin Grove School
- improve the accessibility under the Americans with Disabilities Act at Milne Grove School
- install central air conditioning systems at both school buildings
- make general improvements at both school buildings to enhance the educational opportunities



# MG Renovation - Summer 2024

## Project Highlights

- New secure entryway
- Elevator
- Two additional classrooms
- Renovation of current staff lounge/main office/SW room
- Central AC throughout building
- Additional parking along North side of the building



# KG Renovation - Summer 2025

## Preliminary Project Highlights

- Central AC in locations that currently have window units
- Replace portions of roof that is over twenty years old
- Renovation of identified restrooms to become ADA compliant
- Repurpose various spaces to meet current needs of students





Hornet Pride!

Any questions?