

Facilities Overview



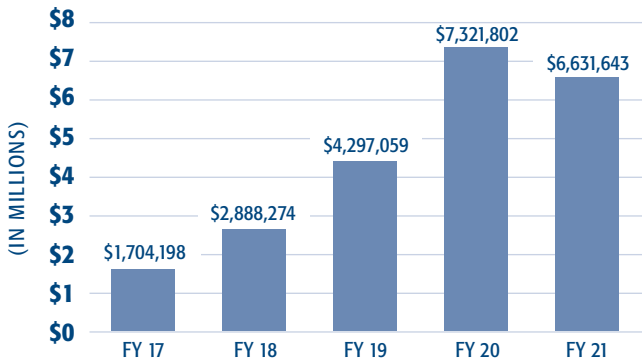
Facilities



23 FACILITIES

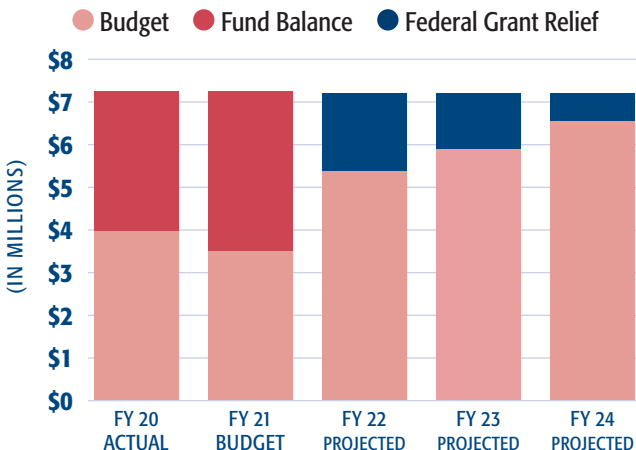
- Early Childhood Center 1
- Elementary Schools 13
- Middle Schools 4
- High Schools 2
- Transition Program. 1
- Operational Centers - 2
- School Service Center, Woodland

Capital Facilities Spending



The Board of Education has continued to make progress improving our infrastructure to provide the best and safest possible learning environments. Since the Summer of 2016 (FY17), the Board has spent more than \$22.8 million, using a combination of fund balance and operating dollars, on high priority capital facility projects like roofs, mechanical systems, flooring, plumbing and more. In looking ahead, by Summer of 2023 (FY24), the Board anticipates a total spend of \$44.4 million over 8 years.

Four Year Plan – Updated



2017 Proposed Master Facilities Plan Projects

Project Category	Status
CAPITAL PROJECTS	
Roofing, Flooring, Mechanical, Lighting, Doors, etc.	In Progress
EARLY CHILDHOOD CENTER	Complete in 2020
ELEMENTARY SCHOOLS	
Secured Entries	Complete
Library Learning Centers	Planning in 2021
MIDDLE SCHOOLS	
Library Learning Centers	Not Started
Science Labs	Not Started
Reconfiguration of Spaces	Not Started
HIGH SCHOOLS	
Tennis Courts	Complete
Auditorium Upgrades	Complete
Library Learning Centers and Flexible Learning Spaces	Planning in 2021

Facilities Spending by Year and Location

SUMMER 2018 (FY19) – \$4.29 MILLION

Flooring, Mechanical, Paving, Retaining Structure and Secured Entries at 10 of 20 schools

- Bower
- Edison
- Franklin
- Johnson
- Lowell
- Pleasant Hill
- Sandburg
- Washington
- Wheaton North
- Whittier

SUMMER 2019 (FY20) – \$7.32 MILLION

Doors, Flooring, Mechanical, Playgrounds, Roofs, Sprinklers, Tennis Courts, Lighting at 17 of 20 schools

- Bower
- Emerson
- Edison
- Franklin
- Hawthorne
- Hubble
- Lincoln
- Lowell
- Johnson
- Madison
- Monroe
- Pleasant Hill
- Sandburg
- Wheaton North
- Wheaton South
- Whittier
- Wiesbrook

SUMMER 2020 (FY21) – \$6.63 MILLION

Roofs, Flooring, Paving/Concrete, Mechanical, Auditoriums, Fire Alarms, Tennis Courts, Bathrooms at 19 schools.

Completion of new Jefferson Early Childhood Center –\$15.09 Million

Projected Spending by Year and Location

SUMMER 2021 (FY22) – \$7.2 MILLION

Mechanical improvements at 7 of 20 schools

- Edison
- Emerson
- Franklin
- Madison
- Pleasant Hill
- Washington
- Wheaton North

SUMMER 2022 (FY23) – \$7.2 MILLION

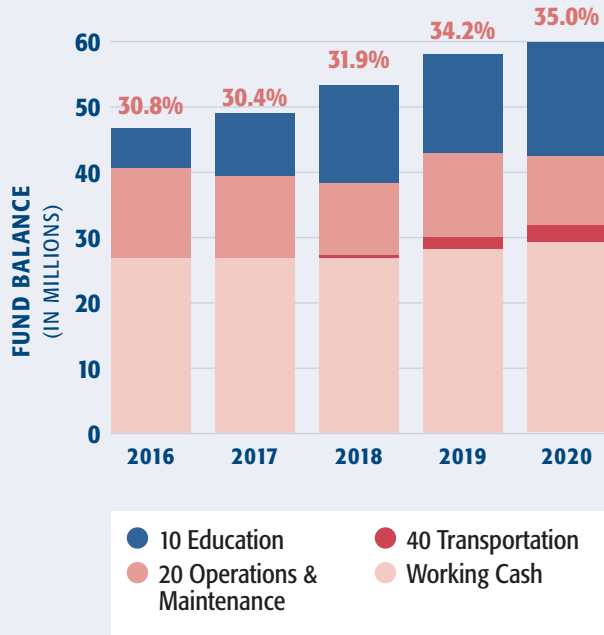
Bathrooms, Fire Alarms, Flooring, Lighting, Mechanical, Paving, Roofs at 13 of 20 schools

- Bower
- Edison
- Emerson
- Franklin
- Hawthorne
- Lincoln
- Longfellow
- Lowell
- Monroe
- Washington
- Wheaton North
- Wheaton South
- Wiesbrook

Fund Balance

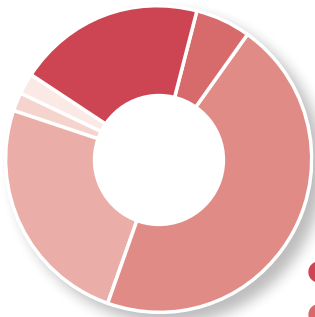
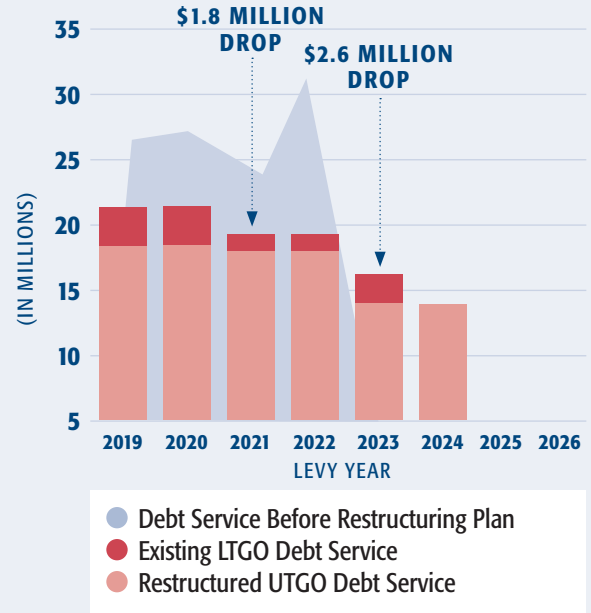
Due to efficient spending, District 200 has consistently improved the fund balance position, or savings, that is well within the Board's Fund Balance Policy range of 25-40%.

FUND BALANCE BY FUND AND PERCENTAGE
CUSD 200



Board Continues to Lower the District's Debt Service

The District completed a four phase refinancing plan in 2019 that saved \$9.8 million in future debt payments and leveled off the annual bond (debt) payment and ensuring the District is debt-free in Levy Year 2025.



Operations & Maintenance Expenditures in FY21

- 20% Salaries - \$2,227,907
- 6% Benefits - \$649,625
- 46% Purchased Services - \$5,121,887
- 25% Supplies & Materials - \$2,860,463
- 2% Capital Outlay - \$170,000
- 2% Other Objects - \$200,000

Total \$11,229,882



Capital Facilities Spending in FY21

- 0% Salaries
- 0% Benefits
- 0% Purchased Services
- 0% Supplies & Materials
- 100% Capital Outlay - \$7,202,000
- 0% Other Objects

Total \$7,202,000

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