

Finance,
Facilities,
Technology and
Communications

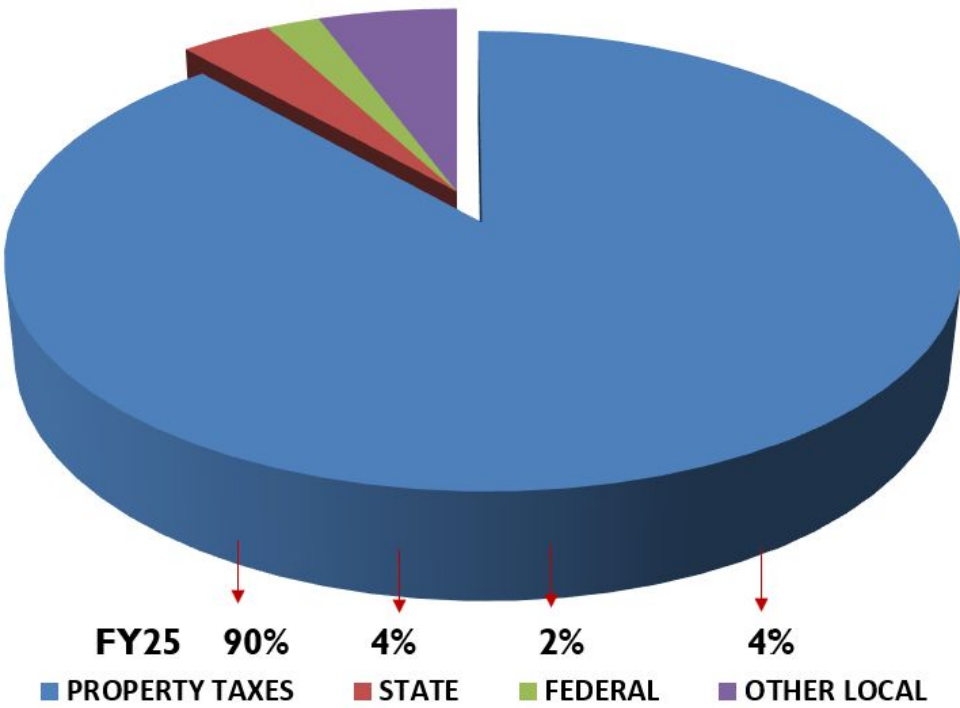
February 26, 2025

Finance



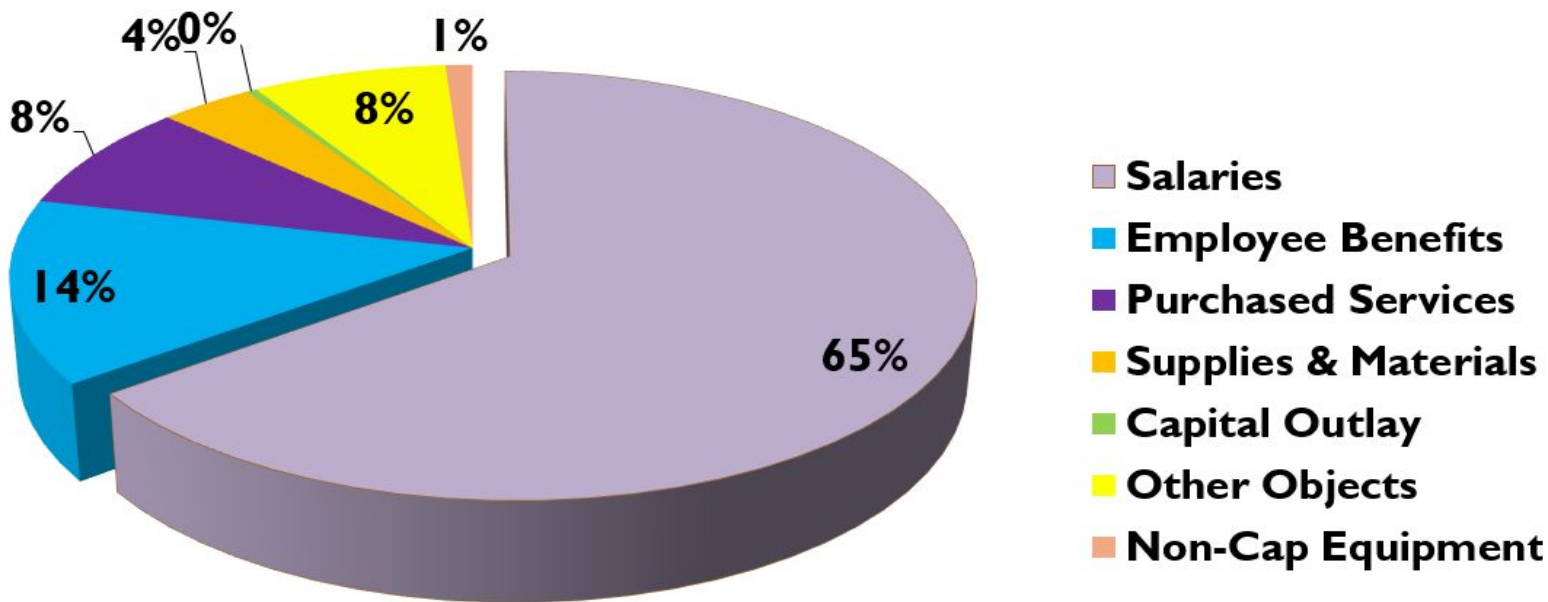


FY 2025 Revenues - Operating Funds





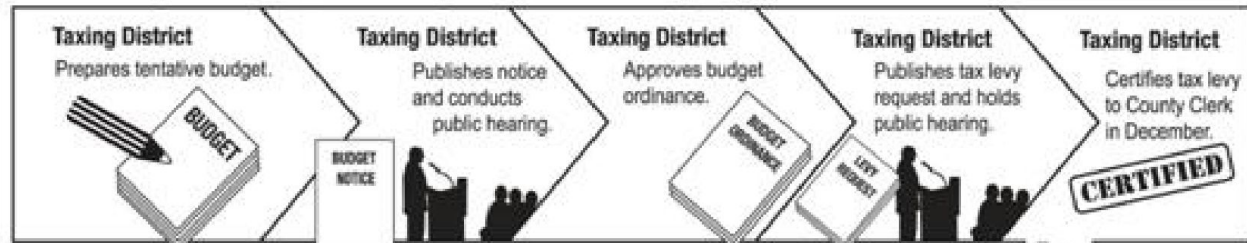
FY 2025 Budgeted Expenditure Categories



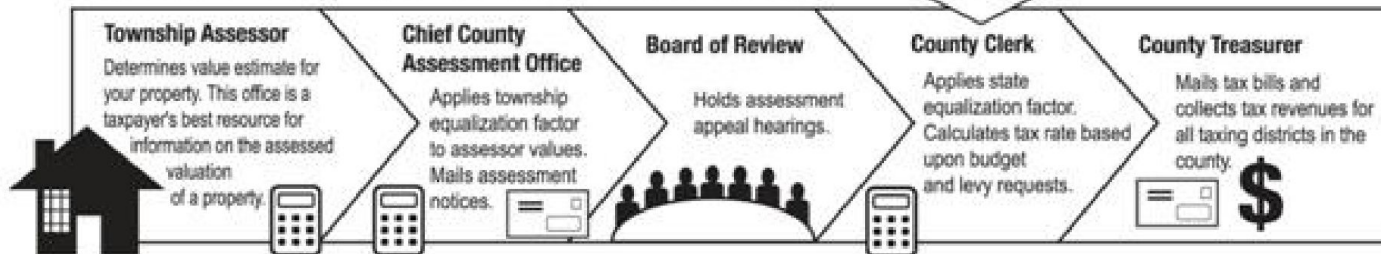
NOTE - EXCLUDES: DEBT SERVICE FUND & CAPITAL PROJECTS

Levy and Budget Cycle

Taxing Districts* Budget & Tax Levy Cycle



Assessment Valuation & Tax Bill Process



* There are 231 independent taxing districts (government entities) in Lake County, including schools, municipalities, Lake County government, libraries and many others



School District Budget

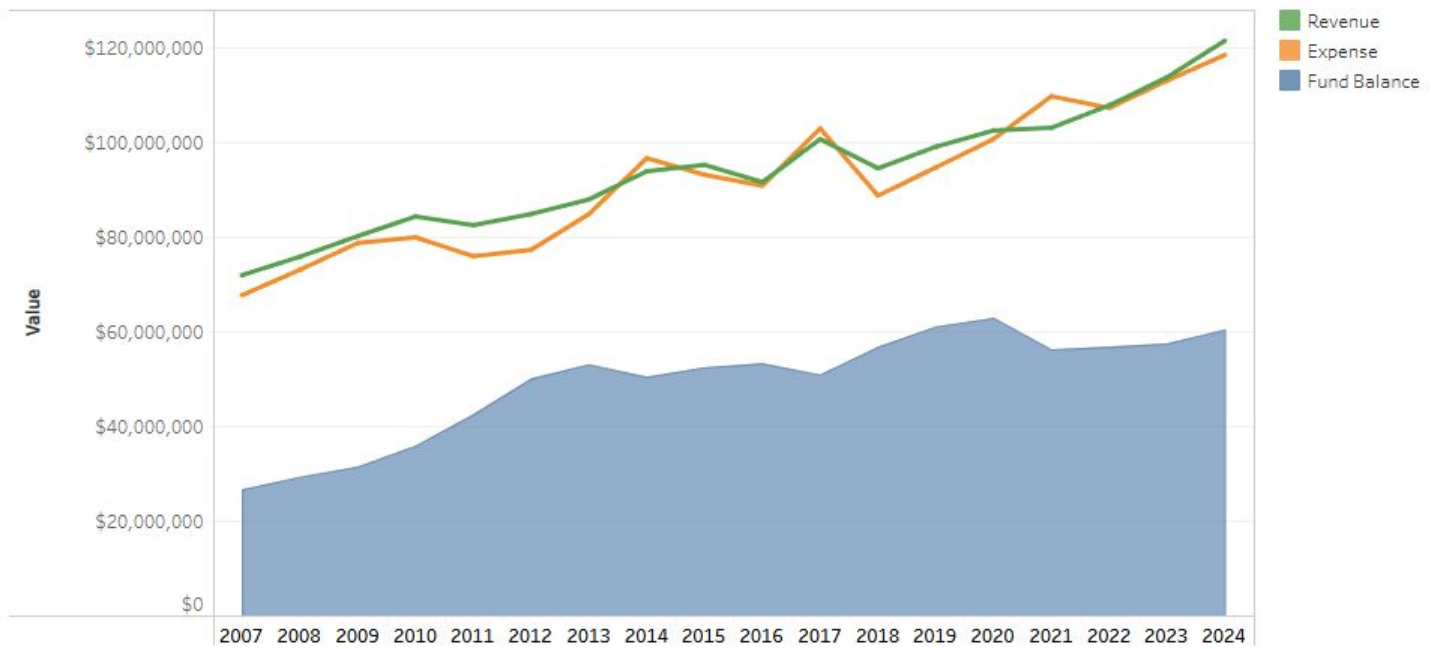
Purpose

- Satisfies a minimum level of financial/program information for state, local and federal governments
- Provides both expending and taxing authority
- Meets requirements imposed by Illinois law
- Estimate of revenues and expenditures
- Provides a tool to measure fiscal performance
- Plan to accomplish the financial goals of the Board of Education



How has the district's overall financial condition changed?

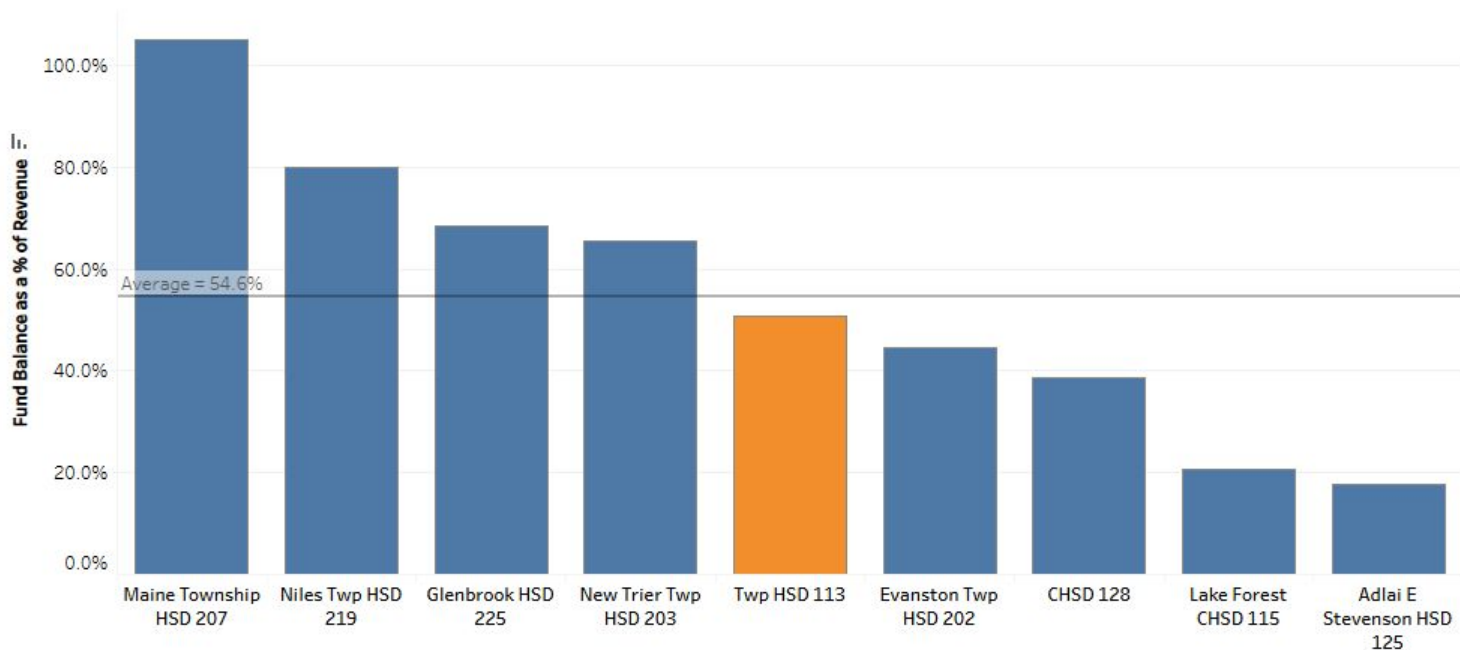
The graph below shows the change in **Operating Funds**.





How does our financial position compare to our peer districts?

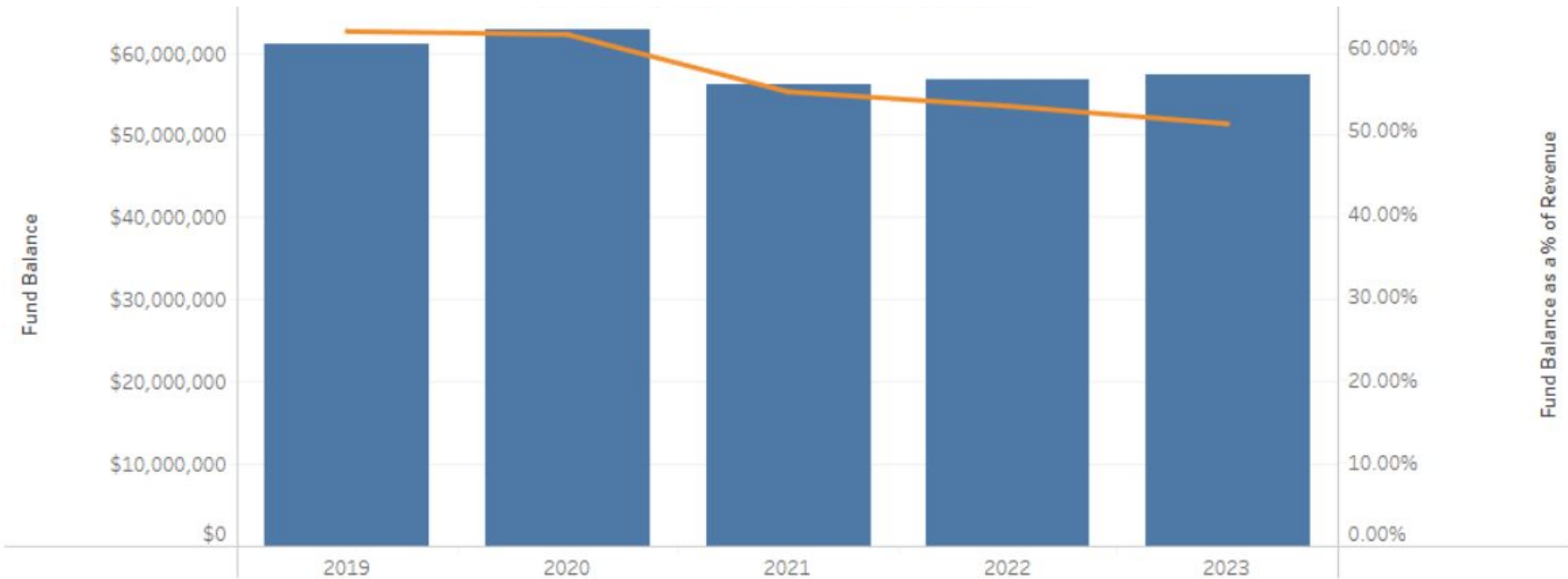
The graph below shows fund balance as a % of revenue for **Operating Funds** for 2023.





Fund Balance to Revenue Ratio

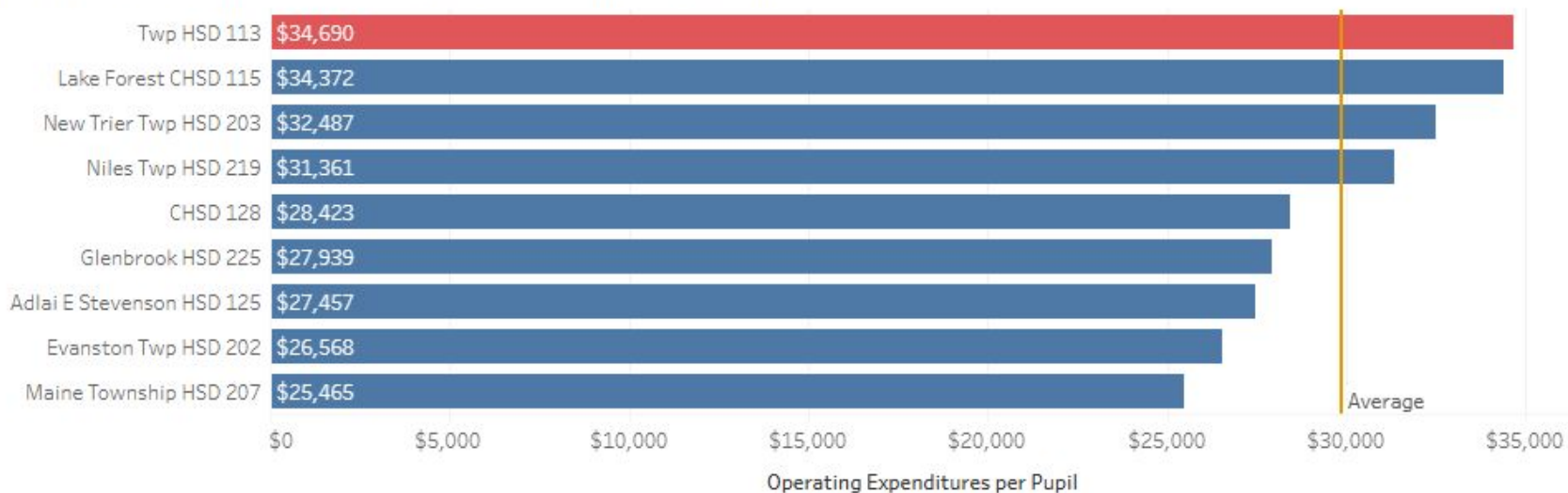
Fund Balances represent accumulated surpluses from prior years and provide financial flexibility. The blue bars below represent fund balances for the Operating Funds for the last five years. The orange line represents the ratio of the balances to total revenues, a common measure of fund balance strength.





District 113 Operating Expenses per pupil compared to its peers

Operating Expenditures per Pupil (OEPP) is a reflection of available resources and student needs. The chart below shows the district's OEPP for 2023 compared to its peers.





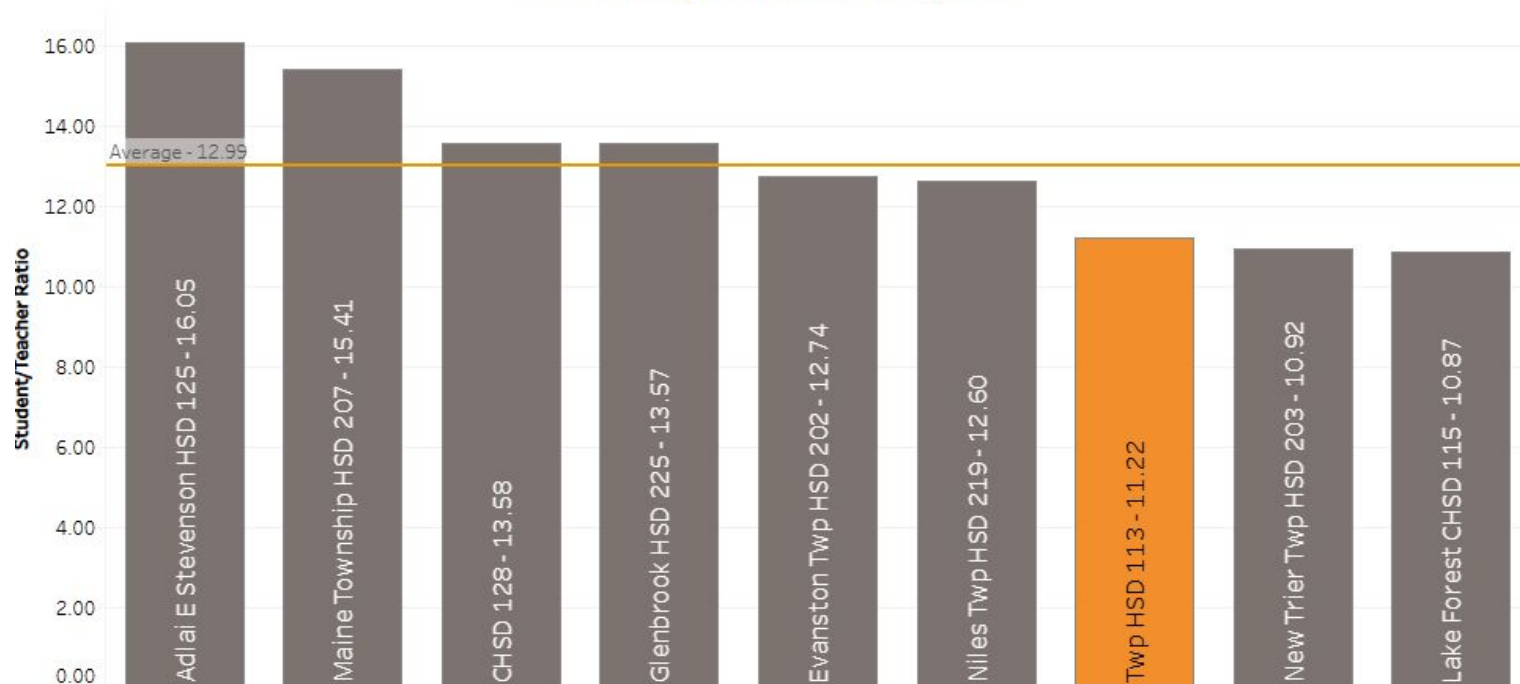
District 113 Financial Profile Score History





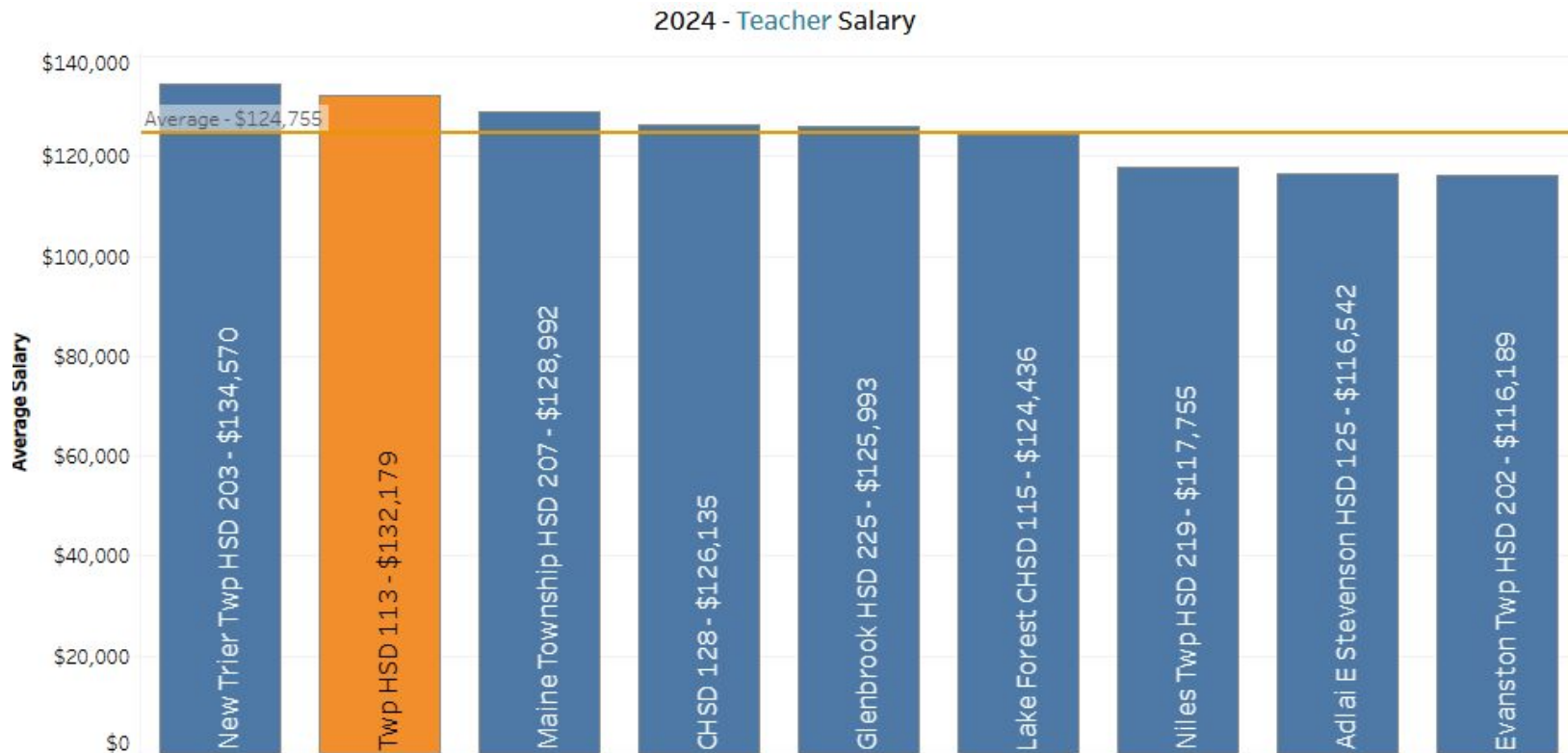
How do teacher staffing levels compare?

Our student-to-teacher ratio for 2024 is 11.22 students per 1 teacher (2024 data)



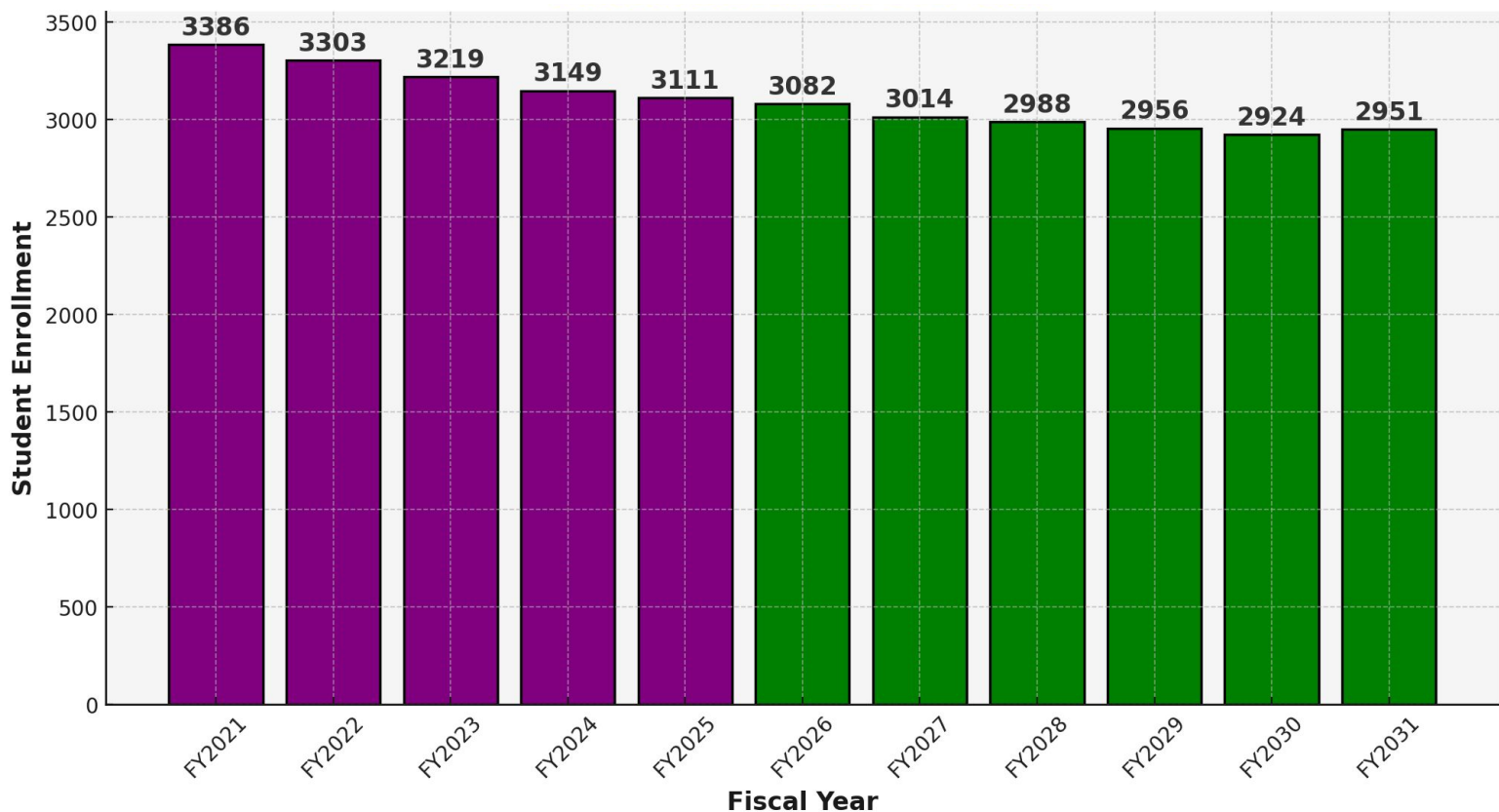


How do average teacher salaries compare?





Student Enrollment Over Time



Long-Term Financial Planning

District 113 proactively updates its long-term financial projections to ensure long-term fiscal stability and informed decision making.

Here are some key reasons why this is essential:

- Budget planning & stability
- Collective bargaining & salary planning
- Capital planning & debt management
- Economic & legislative uncertainty
- Reserve & contingency planning
- Transparency & public trust





Awards and Accolades

- For the thirty-second consecutive year, the District received the [ASBO Certificate of Excellence Award](#) in Financial Reporting for fiscal year ending June 30, 2023. This award represents a very significant achievement and reflects the District's commitment to the highest standards of school system financial reporting.
- For the sixth consecutive year, the District received the [Government Finance Officers Association \(GFOA\) Certificate of Achievement Award](#) in Financial Reporting for fiscal year ending June 30, 2023.
- The District received the [Certificate of Financial Recognition](#) for fiscal year ending June 30, 2024 from the Illinois State Board of Education. This award recognizes the strong financial position of the District in its management of annual resources and fund balances.
- District 113 continues to uphold its exceptional financial standing, currently maintaining a [Aaa bond rating](#).

Current and Future Challenges

- The Consumer Price Index (CPI) is trending downward
- Investment earnings are lower than in previous years and are expected to decline further
- Corporate Personal Property Replacement Taxes (CPPRT) continue to trend downward
- Persistent labor shortages across multiple employee categories, combined with competitive bargaining agreements and salaries at peer districts, pose ongoing challenges to workforce stability and retention
- We must be mindful and efficient throughout the budgeting process to maintain balanced budgets while ensuring no impact on classrooms

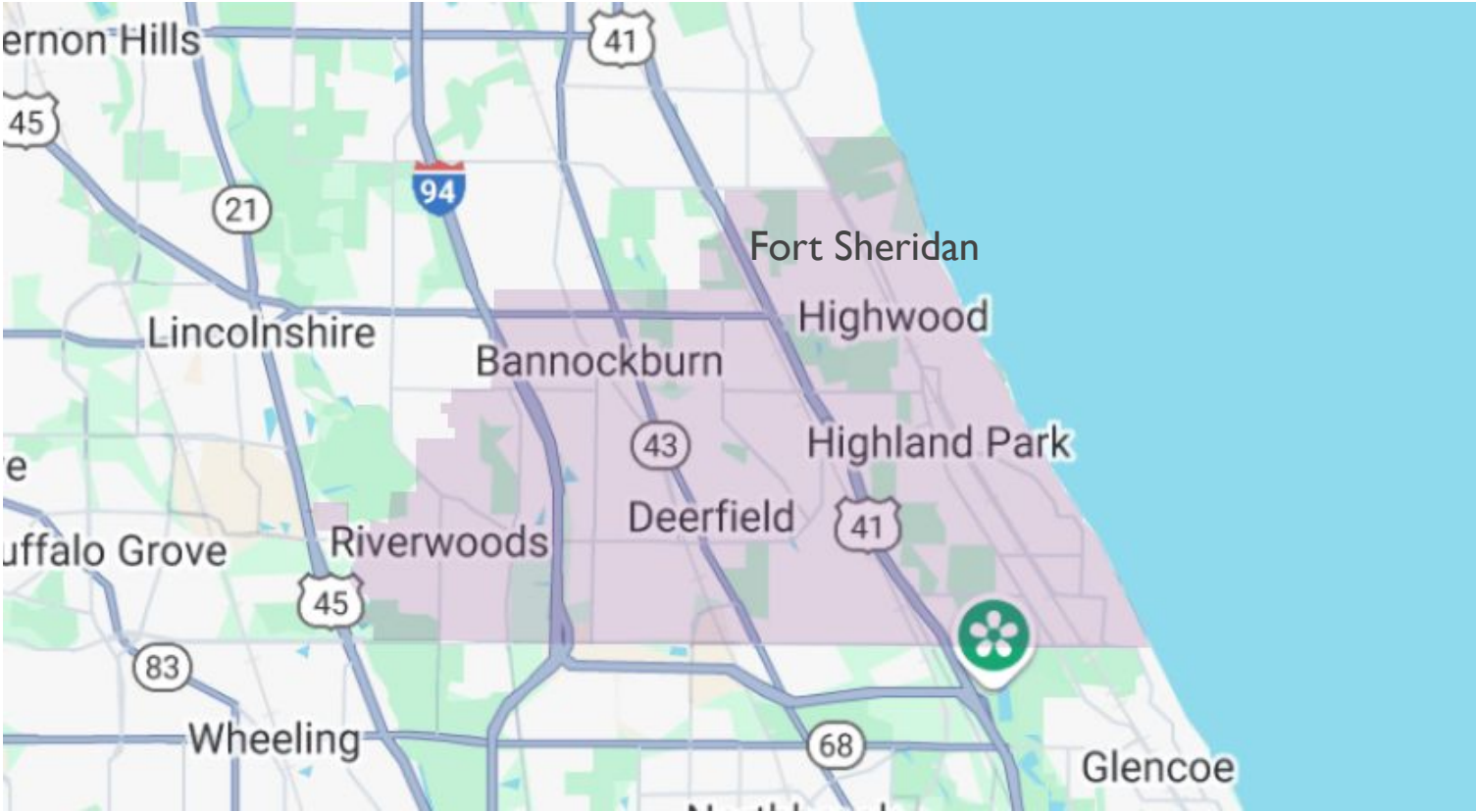


Facilities





District Boundary Map





District Building Data

High Schools

Number of Buildings:	2
Square Footage:	1,127,120
Capacity:	4,778
2024 Enrollment:	3,149

Athletics

Competition Stadiums:	2
Practice/Competition Fields:	11
Running Tracks:	3
Baseball/Softball Fields:	9
Swimming Pools:	2



Building Age | DHS Original Construction

YEAR CONSTRUCTED

2016

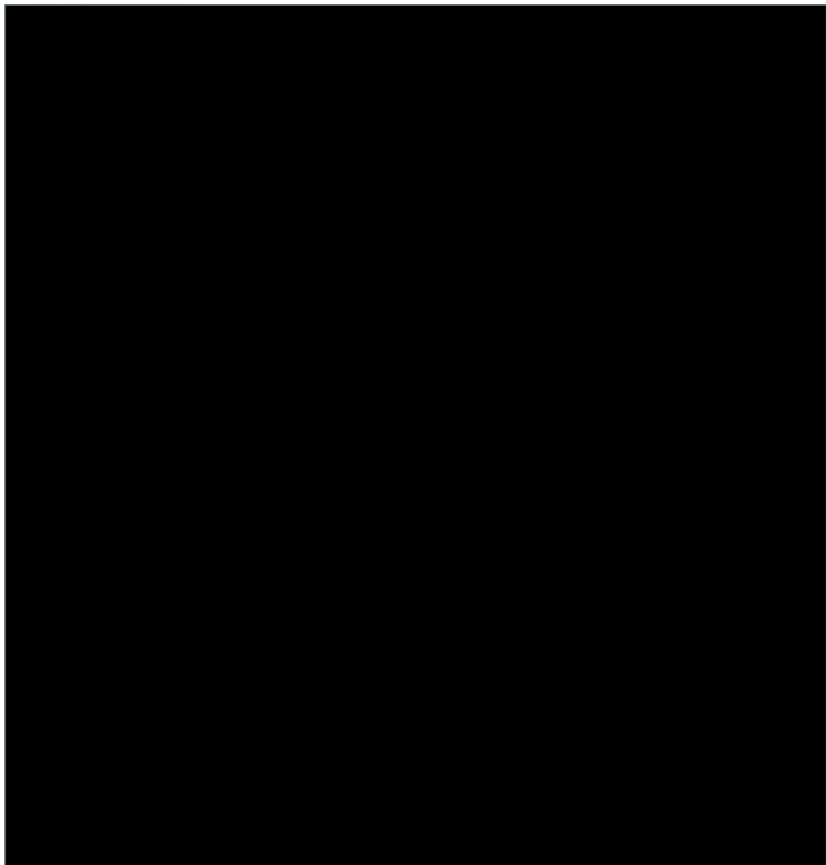
2001

1966

1959



Building Age | HPHS Original Construction





Life Safety Data

Every 10 years, school districts in Illinois are required to submit Health and Life Safety (HLS) data to the Illinois State Board of Education (ISBE).

Years Submitted:

- 2005
- 2015
- 2025 - Currently under review by ISBE





Space Utilization Facility Data | DHS 2021

DEERFIELD H.S. EXISTING SPACE UTILIZATION SUMMARY

FGMARCHITECTS

THSD 113

June 7, 2021

Academic Department	UTILIZATION - PERIODS						SEATS	
	Total Periods Available	# Department Periods Scheduled	# Other Department Periods Scheduled	Department Utilization %	Other Department Period Utilization %	Total Utilization %	Seat Utilization by Department%	
SPEC. ED AVG. UTILIZATION	72.0	57.0	0.0	79.2%	0.0%	79.2%	43.3%	
MATH AVG. UTILIZATION	104.0	89.0	2.0	85.6%	1.9%	87.5%	63.0%	
ENGLISH AVG. UTILIZATION	96.0	73.0	4.0	76.0%	4.2%	80.2%	59.6%	
SOCIAL STUDIES AVG. UTILIZATION	80.0	63.0	4.0	78.8%	5.0%	83.8%	68.4%	
WORLD LANGUAGE AVG. UTILIZATION	80.0	57.0	5.0	71.3%	6.3%	77.5%	57.8%	
SCIENCE AVG. UTILIZATION	136.0	76.0	0.0	55.9%	0.0%	55.9%	41.4%	
APPLIED ARTS AVG. UTILIZATION	48.0	25.0	4.0	52.1%	8.3%	60.4%	45.6%	
FINE ARTS AVG. UTILIZATION	88.0	31.0	1.0	35.2%	1.1%	36.4%	20.0%	
P.E. & HEALTH AVG. UTILIZATION	88.0	54.0	0.0	61.4%	0.0%	61.4%	52.9%	
Totals	792	525	20	66.1%	3.0%	69.1%	50.2%	



Space Utilization Facility Data | HPHS 2021

HIGHLAND PARK H.S. SPACE UTILIZATION SUMMARY

FGMARCHITECTS

THSD 113

June 7, 2021

Academic Department		UTILIZATION - PERIODS					SEATS	
		Total Periods Available	# Department Periods Scheduled	# Other Department Periods Scheduled	Department Utilization %	Other Department Period Utilization %	Total Utilization %	Seat Utilization by Department%
SPEC. ED AVG. UTILIZATION		108.0	88.0	0.0	81.5%	0.0%	81.5%	28.0%
MATH CLASSROOM AVG. UTILIZATION		117.0	89.0	2.0	76.1%	1.7%	77.8%	68.3%
ENGLISH CLASSROOM AVG. UTILIZATION		153.0	99.0	3.0	64.7%	2.0%	66.7%	51.8%
SOCIAL STUDIES CLASSROOM AVG. UTILIZATION		108.0	63.0	2.0	58.3%	1.9%	60.2%	58.1%
WORLD LANGUAGE CLASSROOM AVG. UTILIZATION		90.0	62.0	3.0	68.9%	3.3%	72.2%	56.6%
SCIENCE AVG. UTILIZATION		180.0	79.0	5.0	43.9%	2.8%	46.7%	41.5%
APPLIED ARTS CLASSROOM AVG. UTILIZATION		45.0	25.0	1.0	55.6%	2.2%	57.8%	46.0%
FINE ARTS CLASSROOM AVG. UTILIZATION		72.0	40.0	1.0	55.6%	1.4%	56.9%	22.1%
P.E. & HEALTH AVG. UTILIZATION		99.0	72.0	0.0	72.7%	0.0%	72.7%	57.4%
Totals		972	617	17	64.1%	1.7%	65.8%	47.8%



Facility Data | Maintenance

Total Work Orders

5,224

Open Work Orders

67

Completed Work Orders

5,061

Average Work Orders Per Day

11.93

Work Orders Created Per Month



Work Orders Completed Per Month





Recent Capital Projects | Last 5 Years

HPHS

Infrastructure

- Roofing - Science / IM Gym
- Fire Protection - 100% Sprinkled
- Fire Alarm - 100% Up-to-date
- HVAC - Miscellaneous Air Handlers
- Field Turf - Wolters
- Solar Panels

Building Renovations

- Cafeteria
- Library
- Life Skills Lab

DHS

Infrastructure

- Roofing - IM Gym / North Gym
- Fire Protection - 100% Sprinkled
- Fire Alarm - 100% Up-to-date
- HVAC - Boiler Misc, Air Handlers
- Field Turf - Adams
- Solar Panels

Building Renovations

- Auditorium Renovation
- Life Skills Lab



20 Year | HVAC Replacement Program | DHS

Completed 2023

- Theater Support Classrooms (6 units)
- Gymnastics Gymnasium (2 units)
- Boilers / Pumps (3 units)
- Fire Suppression Systems
- Fire Alarm Annunciation Systems
-

Proposed 2025

- Music Support Classrooms (2 units)
- West Gymnasium (1 unit)
-

Proposed 2027

- Kitchen (1 unit)
- Chillers / Pumps (3 units)
- X-Wing Science (2 of 10 units)
- Domestic Water Heater (1 unit)
- Storm/Sewer Ejector Pumps (3 units)

Proposed 2029

- J-Hall Classrooms (2 units)
- Main Entry Security (1 unit)
- X-Wing Science (5 of 10 units)
- Storm/Sewer Ejector Pumps (2 units)

Proposed 2031

- Admin. Offices (2 units)
- Pool Locker VRF (10 tons)
- Q-Hall VRF (120 tons)
- E-Hall VRF (60 tons)
- G-Hall VRF (60 tons)
- North Gym Support (3 units)
- Boiler Room AC (4 units)
- Storm/Sewer Ejector Pumps (2 units)

Proposed 2033

- Fine Arts Offices (1 unit)
- Supplementary Admin. Offices (1 unit)
- E-Hall Lecture Rooms (2 units)
- Q-Hall Classrooms (1 of 2 units)
- Storm/Sewer Ejector Pumps (2 units)

Proposed 2035

- Drivers Ed. Classrooms (2 units)
- Nurse / P.E. Offices (1 unit)
- Q-Hall Classrooms (2 of 2 units)
- X-Wing Science (3 of 10 units)
- Storm/Sewer Ejector Pumps (2 units)

Proposed 2037

- Cafeteria (2 units)
- J-Hall Classrooms (1 unit)
- Wrestling Gym / Lockers (7 units)
- Warrior Gymnasium (2 units)
- Storm/Sewer Ejector Pumps (3 units)

Proposed 2039

- Auditorium (1 unit)
- Counselor Offices (2 units)
- Domestic Water Heaters (2 units)
- Storm/Sewer Ejector Pumps (1 unit)

Proposed 2041

- Pool (2 units)
- Pool Hot Water Boiler (1 unit)
- Storm/Sewer Ejector Pumps (2 units)



20 Year | HVAC Replacement Program | HPHS

Completed 2022

- Library / Library Support (5 units)

Completed 2023

- North-East Science / Support (1 unit)
- E-Hall / CTE Spaces (2 units)

Completed 2024

- Chillers / Pumps (2 units)
- Intramural Gymnasium (2 units)
- Exhibition Gymnasium (2 units)
- Fire Suppression Systems
- Fire Alarm Annunciator Systems

Proposed 2026

- A-Wing Offices (2 units)
- Auditorium Lower Level (1 unit)

Proposed 2028

- E-Wing Music Spaces (6 units)
- Athletic Lockers (1 unit)
- Indoor Track (1 unit)
- A-Wing Support Spaces (5 units)
- Storm/Sewer Ejector Pumps (2 units)
- WF-Athletics UV (7 units)
- District Office Boilers (2 units)

Proposed 2030

- A-Wing Offices (2 units)
- C-Wing Offices (1 unit)
- Main Gymnasium / Support (3 units)
- Storm/Sewer Ejector Pumps (2 units)
- District Office Main Spaces (2 units)

Proposed 2032

- A-Hall VRF (124 tons)
- C-Hall VRF (146 tons)
- Storm/Sewer Ejector Pumps (2 units)
- District Office PTAC / Conf. (4 units)

Proposed 2034

- Auditorium / Support (2 units)
- Girls Locker Room (1 unit)
- Storm/Sewer Ejector Pumps (2 units)
- WF-Athletics Boilers (2 units)
- District Office Support (6 units)

Proposed 2036

- Steam Boilers (2 units)
- Storm/Sewer Ejector Pumps (3 units)

Proposed 2038

- A-Wing Mezzanine (1 unit)
- B-Hall (3 units)
- Storm/Sewer Ejector Pumps (2 units)

Proposed 2040

- Cafeteria (6 units)

Proposed 2042

- Pool (2 units)
- Pool Hot Water Boiler (1 unit)
- Domestic Water Heaters (3 units)

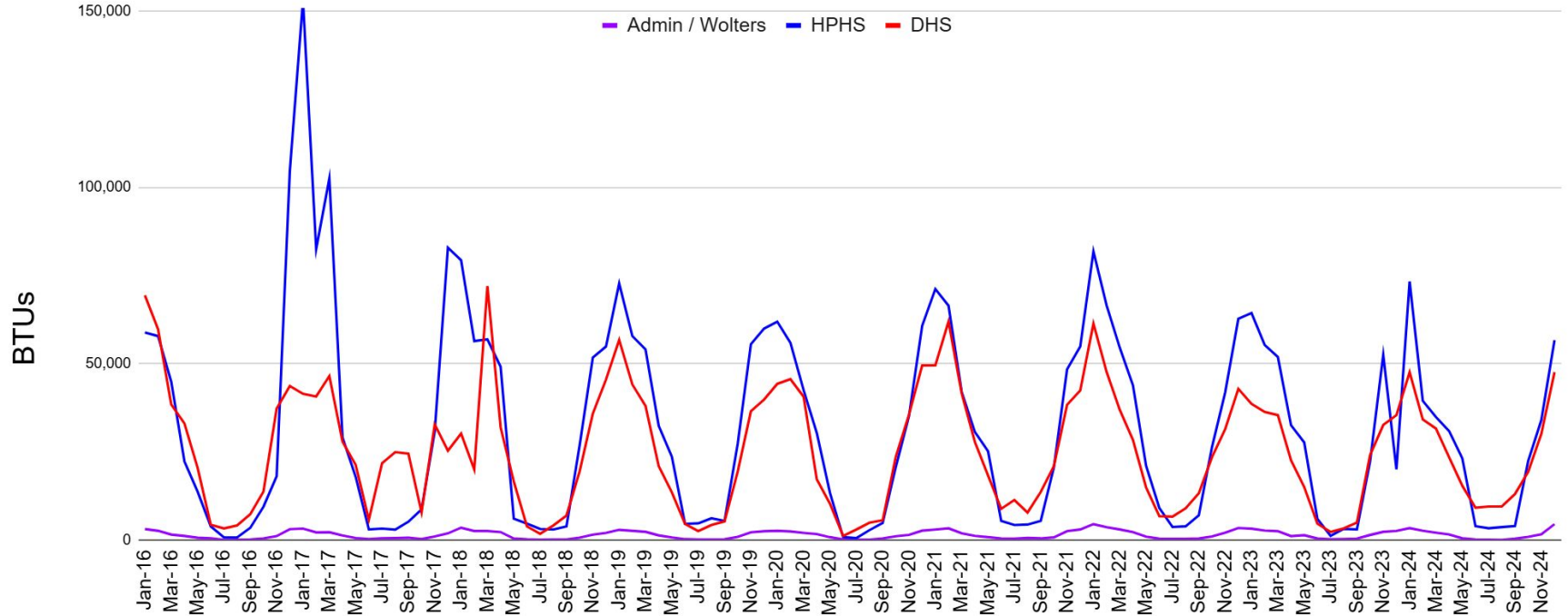


Life Expectancy

Roofs	20-25 Years
Air Conditioning	15-20 Years
Heating Systems	15-20 Years
Galvanized Piping	50-55 Years
Windows	20-30 Years
Parking Lots	10-20 Years

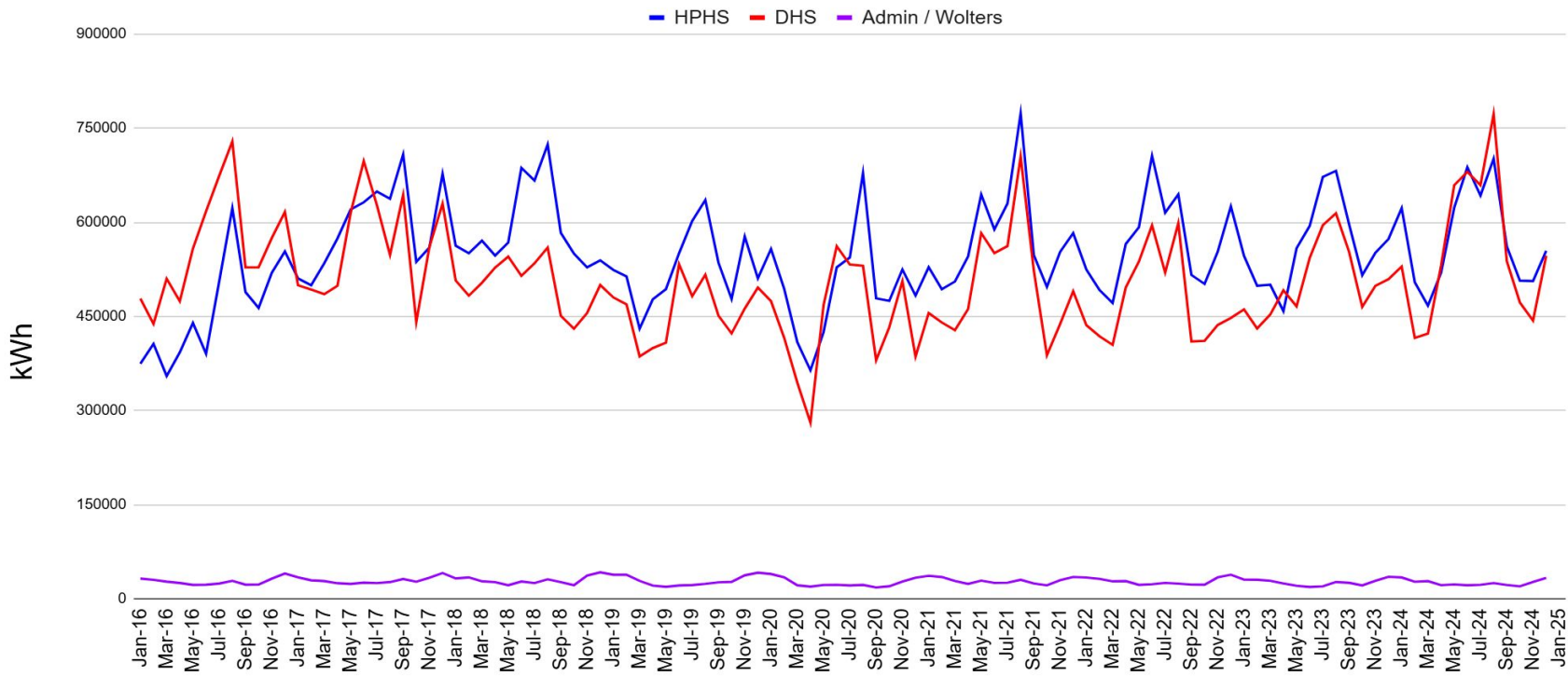
Note - Information is based on industry standards for life expectancy

District Energy Usage | Natural Gas



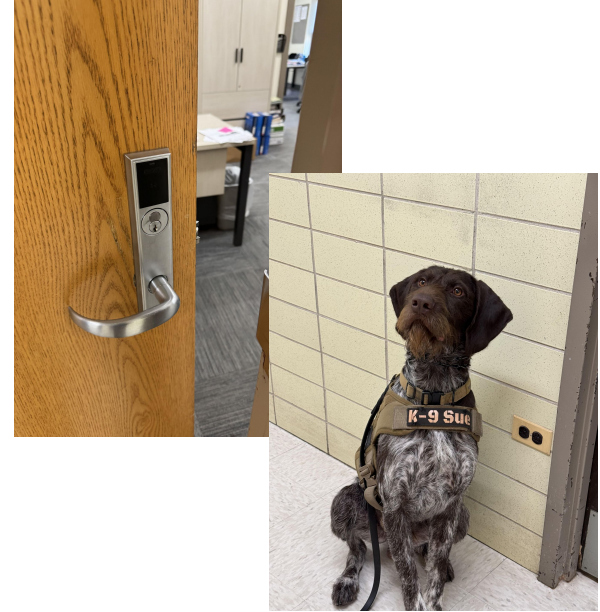


District Energy Usage | Electric



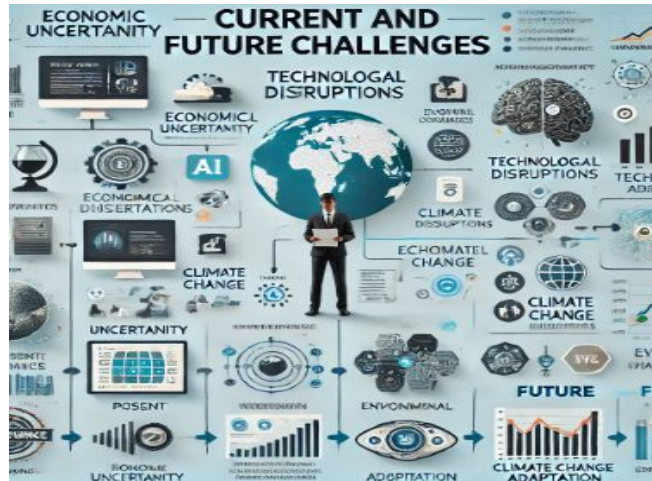
Recent Safety Initiatives

- Security film on exterior glass
- Exterior card readers
- Classroom card readers
- Hallway card readers
- K9 weapons detection
- Random weapons detection systems (in process)
- Security Operations Center (Camera Room)



Current and Future Challenges

- Keeping up with aging infrastructure
- Budgeting for facilities and utilities with raising inflation



Technology



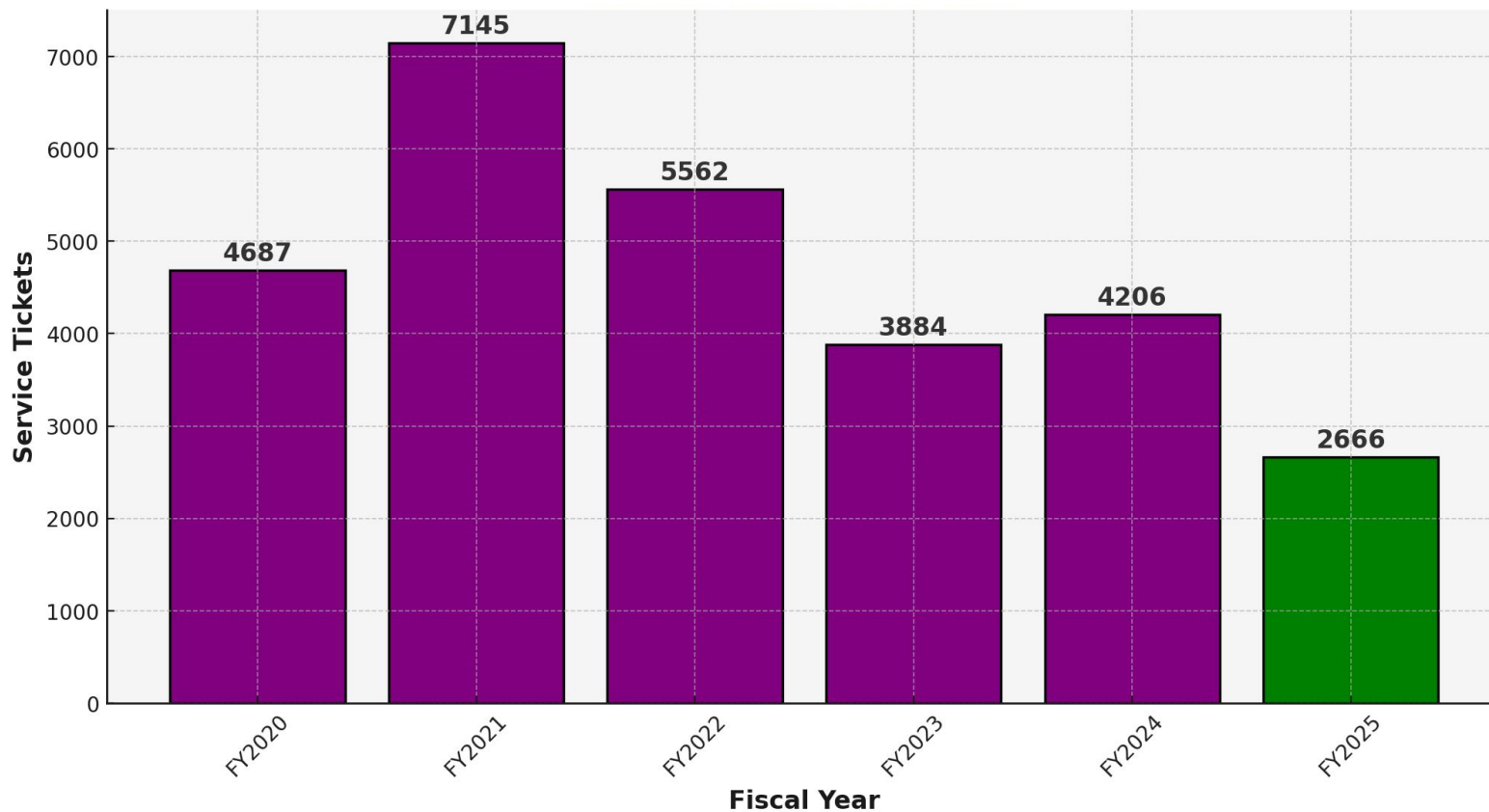
Technology Infrastructure

- 20 Gbps of internet connectivity
- 6E WIFI coverage
- All students have a 2-in-1 chromebook
- BYOD option for students
- Nearly 10,000 devices connect daily
- Busses have WIFI coverage
- Support over 500 security cameras
- Over 400 access control locks





Service Tickets Over Time



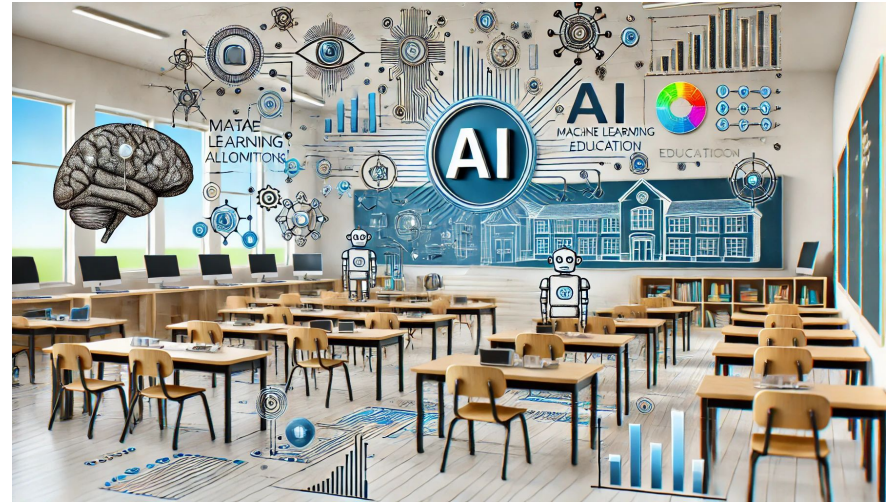
Cybersecurity

- Cybersecurity is the highest priority
- Fall of 2024 Audit of “Reasonable Security Practices”
 - District 113 received a grade of “A”
 - Average IL district grade was “D+”
- This is always an evolving area



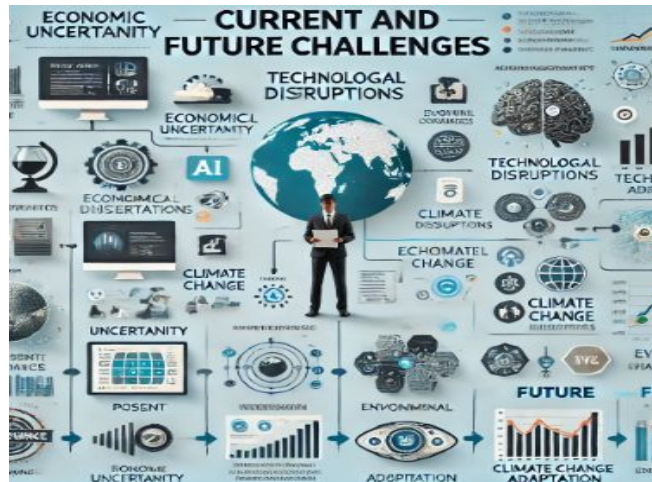
Instructional Technology

- Integrating AI with Education
- AI Cohort
 - Over 80 teachers have signed up
 - Piloting 4 premium AI tools
- Developing AI guidelines



Current and Future Challenges

- Cybersecurity is continuously evolving, necessitating increased investment in resources to maintain compliance



Communications





Communications

- Internal communications
- External communications
- Community engagement
- Strategic initiatives
- Media relations
- Website
- Emergency/crisis communications
- Tip line
- Social media
- Branding and logos



District 113 by the numbers

Township High School District 113, IL

School District (Secondary) in: [Lake County, IL](#), [Illinois](#), [United States](#)

59,337

Population

24.8 square miles

2,395.1 people per square mile

Census data: ACS 2023 5-year unless noted

Households

22,320

Number of households

Lake County: 256,660

Illinois: 5,001,904

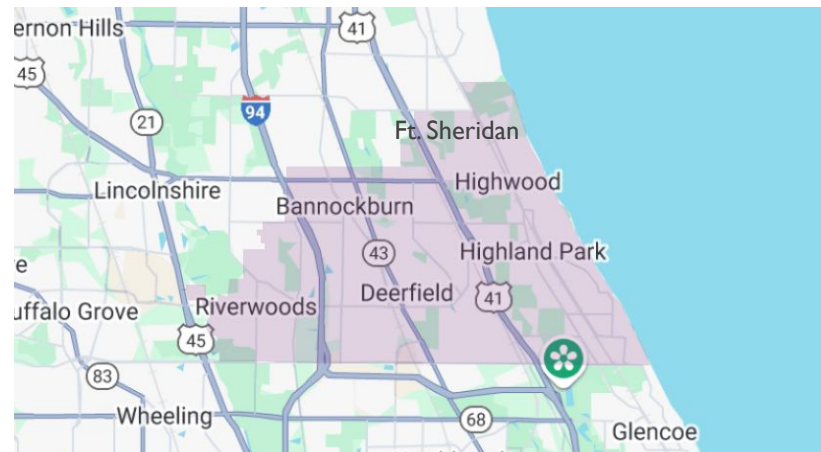
Percent of Population

Under 18

24%

Percent of Households **without**
School-age Children

~68-70%





Stakeholders

- Students
- Staff
- Parent/Guardians/Caregivers
- Community Members/Taxpayers
- Board of Education
- Sender Elementary Districts
- Municipal Partners
- Alumni
- Media



Stakeholders | Details behind the numbers

OVERALL SNAPSHOT

3,876

STUDENTS →

1,012

STAFF & TEACHERS →

5,717

PARENTS →

34 *

GUESTS →

District 113 News

595

Best Case D113 Direct Electronic Reach: 11,234 = 18.9%

* Numbers reflect a wider population than 2024-25 current enrollment for students/parents/guardians. For staff, the number includes full time staff plus coaches, sponsors, etc.



Multilingual Stakeholders

37 languages spoken at home (self-reported)

- Spanish
- Russian
- Romanian
- Mandarin
- Polish
- Hebrew, Bulgarian, Ukrainian, Georgian, Hindi

Communicating with Multilingual Stakeholders

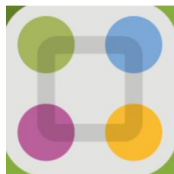
- Community Liaison at HPHS
- Move to ParentSquare platform - offers enhanced capability, language preference
- New website will offer better translation capability as well as enhanced ADA-accessibility tools
- Chatbot offers multilingual options
- Tip line offers multilingual options
- Pilot of Pocketalk, a handheld device for one-on-one, in-person communications





Electronic Communication Infrastructure

- Website
- Chatbot
- Newsletters
- Emergency Communications
- Tip Line
- Social Media



Wetip


SPEAK UP

for **SAFETY**

District 113 Tip Line

CALL TEXT SCAN

844-224-1521



TOWNSHIP HIGH SCHOOL DISTRICT 113
A PASSION FOR POTENTIAL

Calendar About School Board Departments Security Transparency Portal



The Bridge

Sharing Across the Highway

Message from the Superintendent

Dear District 113 Colleagues,

In the midst of this busy second semester, I am reflecting on the profound impact of the work you do for our school communities. I will avoid this topic later in this message, but I want to say upfront that you are valued and I am grateful for all that you do and continue to do. You and our staff and students in our District continue to improve us on a daily basis. While it is easy to get lost in the busyness of second semester, I implore you to take a moment to reflect on all that you have accomplished thus far, as the horizon as spring.

month for my family, not just because of the d the remarkable con (that February is Bl

10:25
Monday, August 12

District 113
This is a test

DEERFIELD HIGH SCHOOL

Dr. Kathryn Anderson Principal

Principal's Weekly Newsletter
School Year 24-25; Issued on February 13, 2025

School News You Can Use

Things you need to know:

- Next Week's Schedule: Monday: No School; Tuesday: 78 day; Wednesday: 56 day; Thursday: 34 day; Friday: 12 day
- School Year 25-26 course requests should be reviewed on Infinite Campus by February 18.
- Seniors, graduation announcements may be ordered via Herff Jones. See the Student Life section for more details.

Message from the Principal

Dear DHS staff, students, and families,

As you know, we are already busy preparing for next school year. For current freshmen-juniors, next year's course requests may be reviewed on Infinite Campus through February 18. (Please be aware reviewed on Infinite Campus is conducting updates, so there may be limited access Sunday night and on Monday, thus we encourage you to review classes early!)

As we approach winter break, I want to take a moment to extend my warm wishes to each of you. This time of year offers a special opportunity to reflect on the experiences, challenges, and shared experiences that make our community so unique and strong.

Whether you are celebrating cherished traditions or simply taking time to rest and recharge, I hope this message brings you joy, peace, and the comfort of loved ones. Thank

TOWNSHIP HIGH SCHOOL DISTRICT 113

Dr. Chad Holland Superintendent of Schools

Dear DHS Students, Staff, and Families,

As federal executive orders have raised important questions about their impact on schools, students, and families. For our students, their families, and our staff, issues faced may include immigration status, gender protections and policies, topics, and ways of being.

The constant shifts and uncertainties we are experiencing in our district, it is important to know that District 113 remains unwavering and grounded in our commitment to our students, staff, and families.

HIGHLAND PARK HIGH SCHOOL

Melley Fleischer Principal

Weekly Update
February 13, 2025

School News You Can Use

THINGS YOU SHOULD KNOW:

- Nice long weekend with no school Tomorrow February 14th and Monday February 17th
- Thank you to all who participated in their engagement in our Charity Drive supporting the

Community Connection

Connection is a quarterly publication with information from the superintendent's Office. If there is a message or something that you think should be in our next edition of the publication, please email communications@district113.org.

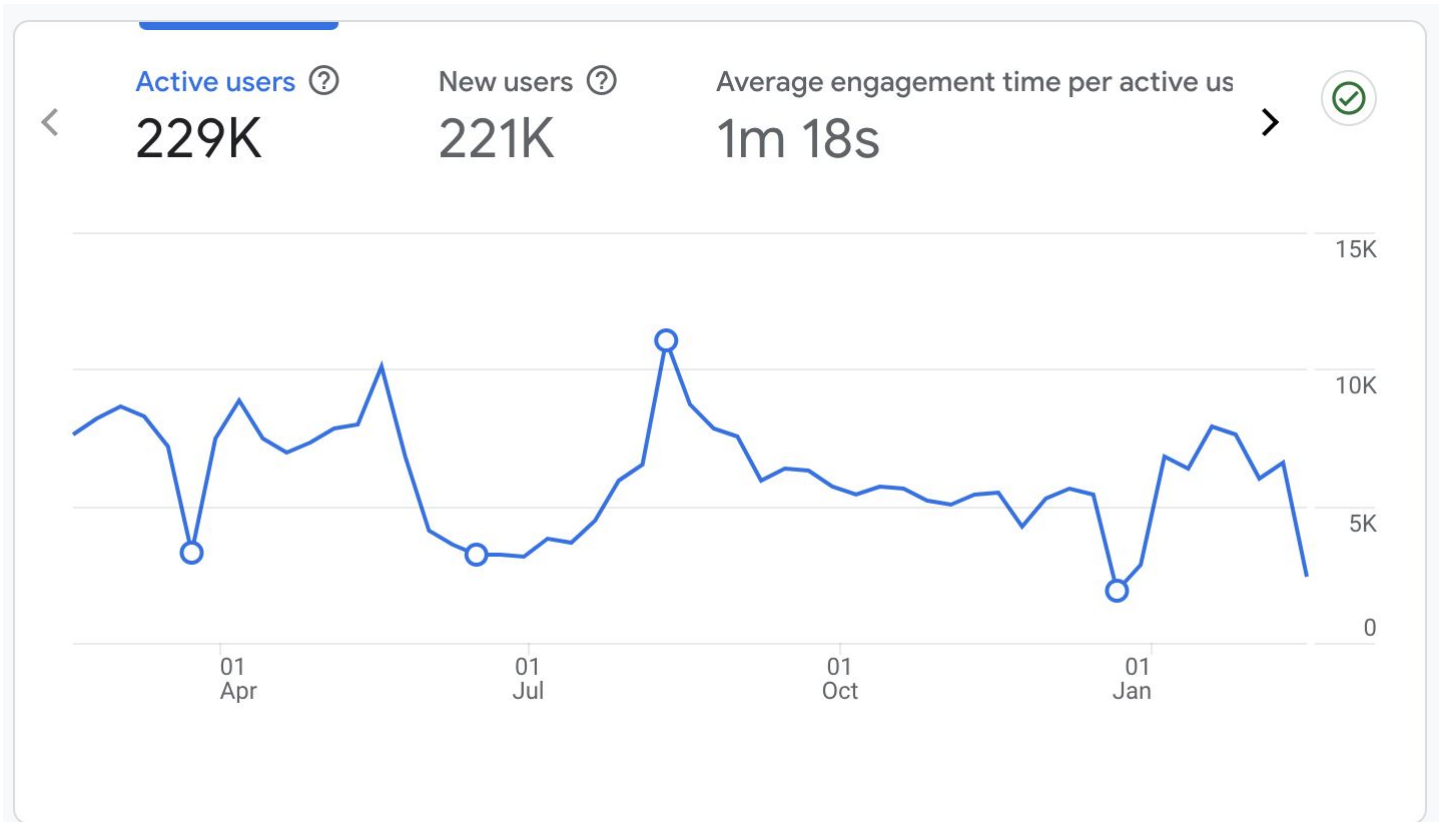
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Google Analytics February 2024-February 2025

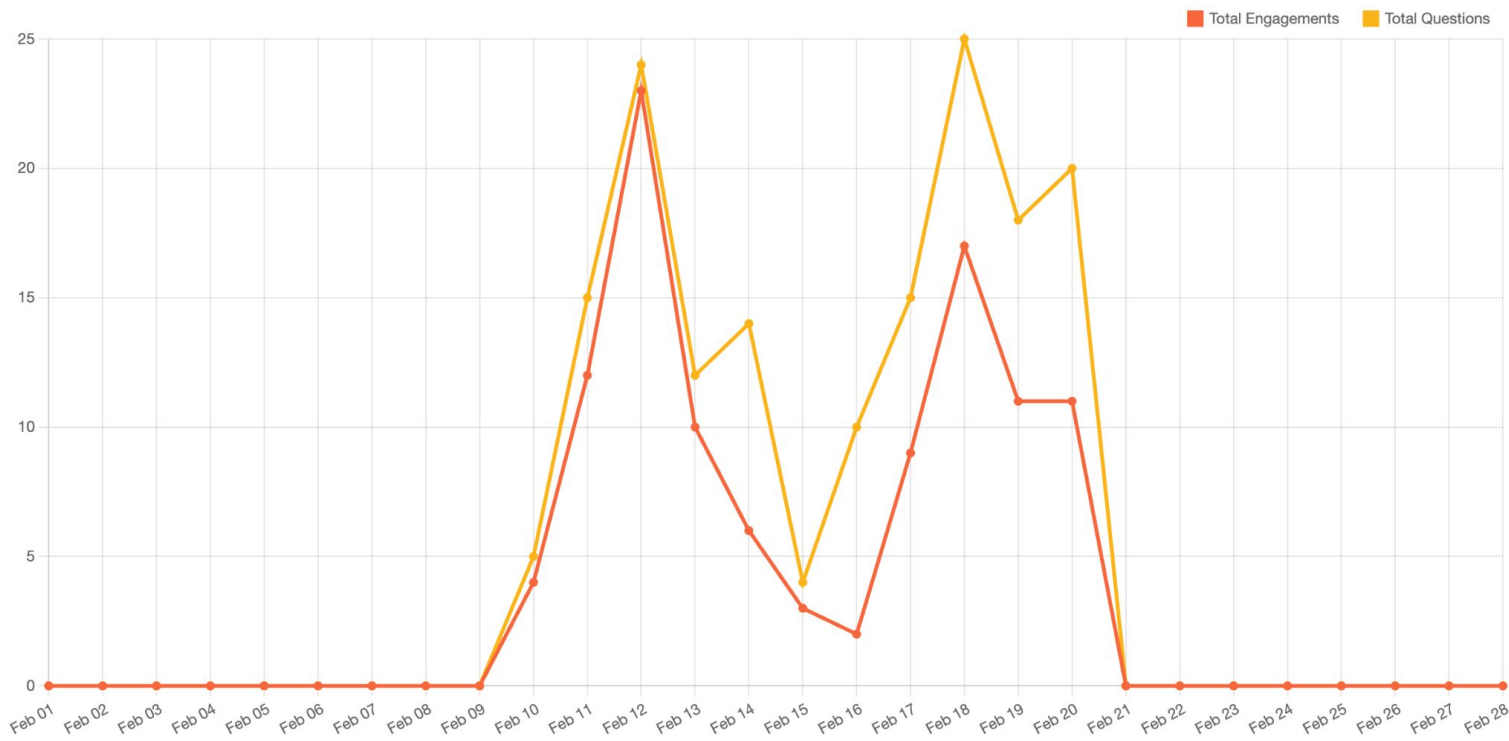




Chatbot Analytics Launch 2-10 through 2-19

Engagements & Questions

Total Engagements: 108 Total Questions: 162

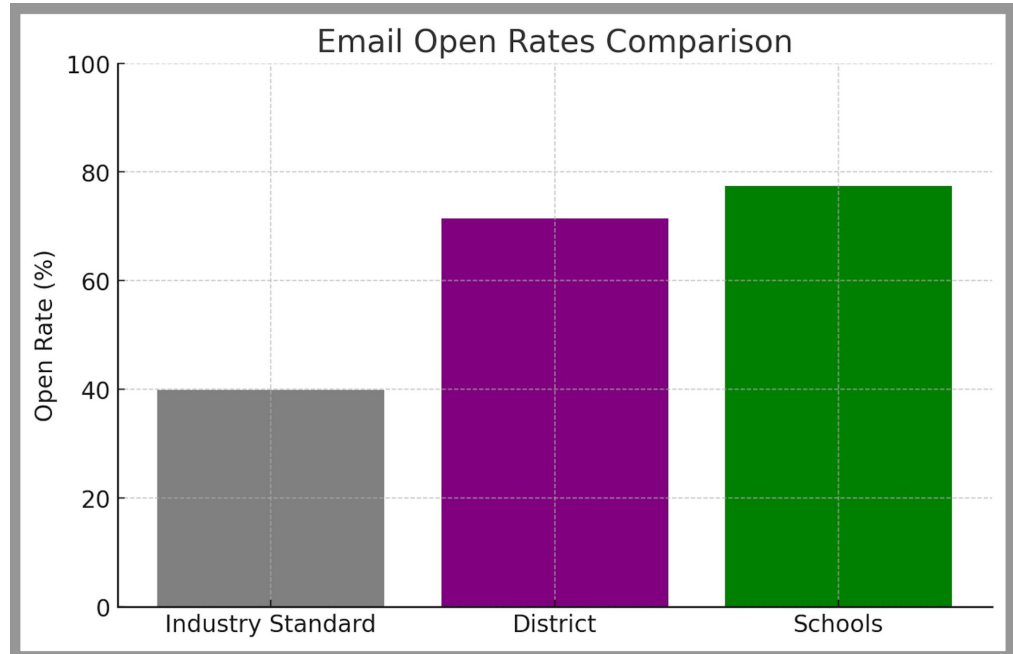




Newsletter/Message Open Rates

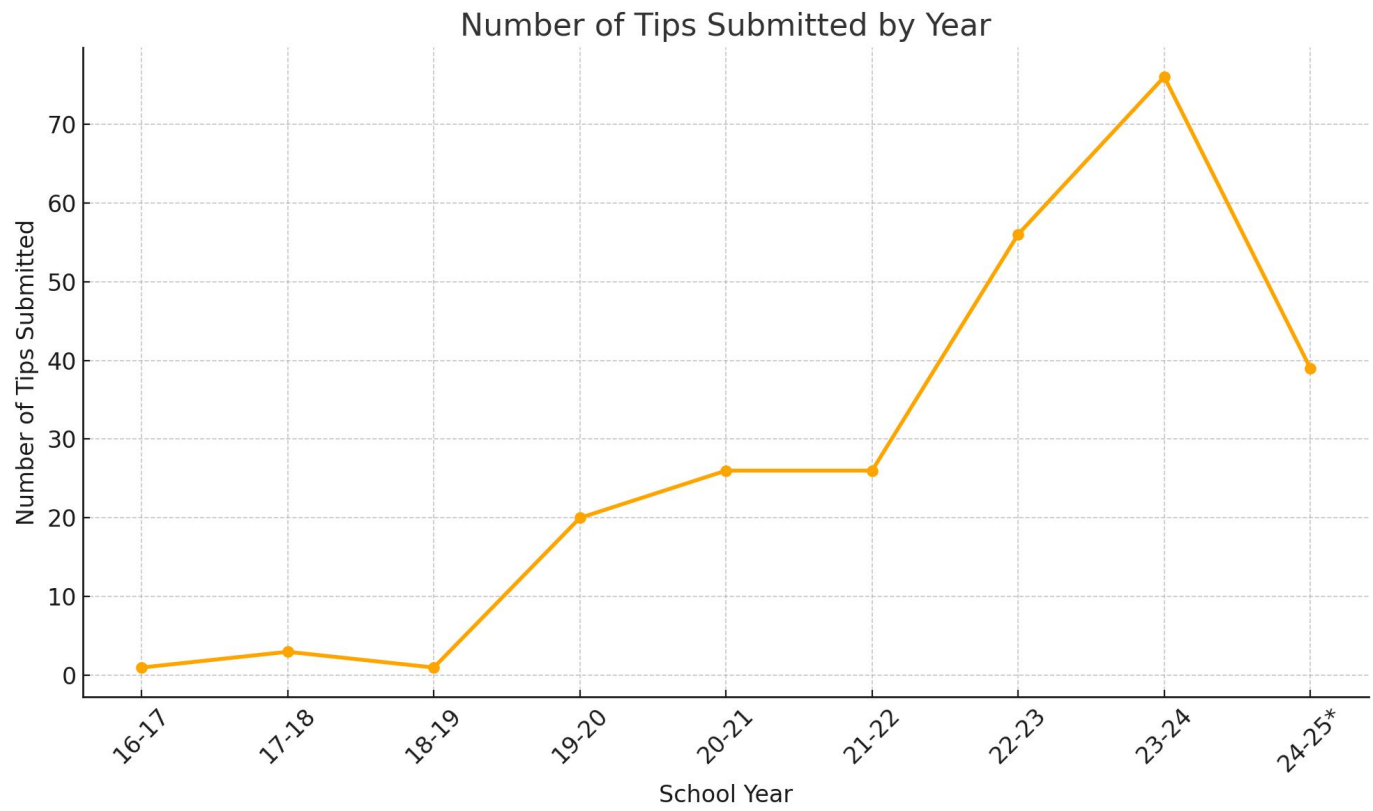
As of December 2024, Constant Contact reports that the average email open rate for the education sector is 39.97%

- District ~68-75%
- Schools ~75-80%





D113 Tip Line | Speak Up for Safety Campaign





Social Media



Township High School District 113

[Edit Facebook Page](#) | [Edit Instagram Profile](#)

754 followers

213 followers



Highland Park High School

[Edit Facebook Page](#) | [Edit Instagram Profile](#)

4.3K followers

669 followers



Deerfield High School

[Edit Facebook Page](#) | [Edit Instagram Profile](#)

4.1K followers

1.6K followers



Township High School District 113

@Dist113

Township High School District 113 is a public high school district in Deerfield, Illinois, recognized high schools, Deerfield, IL.

📍 Highland Park, Illinois

41 Following 518 Followers



Highland Park H.S.

@HighlandParkHS

Highland Park H.S. is a public high school in Township High School District 113, which is located in Highland Park, Illinois.

📍 Highland Park, IL [hphs](#)

196 Following 2,143 Followers



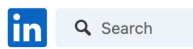
Deerfield H.S.

@DeerfieldHS Follows you

Deerfield High School is a public high school in Township High School District 113, which is located in Deerfield, Illinois.

📍 Deerfield, IL [dhs.dist113](#)

168 Following 2,250 Followers



Township High School District 113

623 followers

Current and Future Challenges

- Engaging with taxpayers who do not have children in school
- Local media desert - bigger media outlets when they cover tend to focus on negative and controversial
- Misinformation in general, misinformation/incorrect information shared on social media
- Not reaching out to DI 13 directly to report a concern or to ask questions

