

BOARD OF EDUCATION
COMMUNITY CONSOLIDATED SCHOOL DISTRICT 64

COMMITTEE-OF-THE-WHOLE

Monday, September 12, 2016
7:00 p.m. – 8:00 p.m.

Jefferson School – Multipurpose Room
8200 Greendale Avenue
Niles, IL 60714

AGENDA

APPENDIX

1. Call to Order and Roll Call

2. NIPSTA Update & Crisis Go App 1

3. 2016-17 Budget Changes from Tentative Budget 2

4. Public Comments

5. Adjournment

To: Members of the Board of Education
From: Dr. Laurie Heinz
Date: September 12, 2016
Re: Update on Comprehensive Safety and Security Plan

Overview

District 64 over the past three years has focused significant time and resources on studying and enhancing the safety and security of students and staff. Our efforts have been guided by partnerships with our local First Responders; a noted safety consultant who assessed every aspect of our current facilities and practices; and a regional organization known for its expertise in staff training and emergency response planning. Investments of both time and financial resources have been targeted to systematically complete the highest recommendations offered by these professional partners. Although much remains to be done, and indeed security will always be evolving, District 64 today is a safer environment for our students and staff than it was in the past.

The purpose of tonight's presentation is to recap briefly the major steps that have been accomplished, and to introduce the most recent enhancements focused on emergency planning and training.

Background

As reported to the Board on February 8, 2016, administration has been working to determine if our schools have appropriate security measures in place in order to provide layered security and multiple deterrents to maximize safety for everyone in the building. While doing so, we remain mindful of the delicate balance needed between making our buildings more secure, while ensuring they function and feel like welcoming, neighborhood learning centers for our students.

A 10-year Health Life Safety (HLS) survey and the development of a Master Facilities Plan completed during the 2015-16 school year play a crucial role in furthering this goal. The District had invested significant time and resources in the development of both plans and the priority project lists to complete this work. High priority facility and infrastructure projects were completed this summer, which have taken us a large step forward toward reaching our goal of ensuring all of our schools meet our "safe, warm and dry" commitment. As part of the HLS survey, the District has received new Emergency Exit Route Maps for each building in the District. The new maps are in each classroom and will also be on the *CrisisGo* application (described below). Tornado shelter locations and alternate routes for exit in case a normal exit is blocked are being added to the maps.

Another guiding document that helped with our charge to develop a comprehensive safety and security plan was the RETA Physical Security Audit results from 2013. Mr. Timm and our local Park Ridge First Responders joined administration in presenting a comprehensive status report to the Board at the October 26, 2015 meeting. At that time, the key recommendations in the RETA security audit that had been completed thus far were reviewed and the remaining items to be addressed were identified. The audit focused on the presence and relative effectiveness of four physical security elements:

- deterrence - discouraging unauthorized actions
- detection - recognizing unauthorized actions
- delay - slowing unauthorized actions
- response - reacting to unauthorized actions

While it is not possible to guarantee 100% school security, it is possible to significantly *minimize risks* that harm will come to anyone in a school building due to a breach of security. Minimizing risk has been a central focus as we developed a more robust safety plan for District 64. Key recommendations from the 2013 RETA physical security audit fell into four categories and we have successfully met the recommendations of three of the four key areas. Among the recommendations completed to date are installation of a Visitor Management System called Raptor at all schools, providing lanyards for quick identification of staff and visitors, and additional exterior cameras around our entry doors and other key locations.

This summer, impact resistant security film was added to the exterior doors at all schools, which had been recommended in the RETA report. Communications also were improved by the addition of “panic buttons” at all school offices. Upgrades to our Sonitrol alarm system also were implemented this summer to support a system-wide enhancement of our communication and notification capabilities, such as “hold open” door alarms and authorized entry after hours to buildings. The technology department is working to add to our Voice Over Internet Protocol (VOIP) telephone system the capability of adding a 911 alert that will be sent to District administrators if any building calls 911. This capability will shorten the time in which administration is notified of any issue requiring 911 response to a building.

An additional important recommendation was to construct secure vestibules at all of our schools, which will allow us to control access and limit intrusion within our buildings as visitors will be guided to a single control point and granted approval for entry before being allowed to enter or leave the school. This summer, we were able to complete one of these secured entries at Washington School, which the Board toured and discussed at the August 22 Board meeting there. Recommendations for adding secured vestibules at other District 64 buildings will be addressed with the Board at the upcoming facility planning October 11 Committee-of-the-Whole meeting.

During the summer of 2015 a “Crisis Go Guide” flip book was created in cooperation with our local First Responders that combines the “top 10” highest probability physical safety and security incidents along with essential emergency contact information. This guide remains an important quick reference for staff.

Comprehensive Security Plan and Enhanced Staff Training

To develop our comprehensive plan and train staff members, we partnered with the Northeastern Illinois Public Safety Training Academy (NIPSTA) earlier this year to craft a Comprehensive Safety, Security and Emergency Operation Plan (EOP). The purpose of District 64’s EOP is to identify and respond to incidents by outlining the responsibilities and duties of District 64 and its staff, students, families and the larger community prior to an emergency presenting itself. Proactively developing, training, and practicing the plan empowers everyone involved in an incident to act quickly and confidently in an emergency situation. The basic plan and the function and threat/hazard-specific annexes outline an organized, systematic method to address threats, hazards and vulnerabilities before, during and after an incident.

In addition, the plan outlines how to educate staff, faculty, students and other key stakeholders on their roles and responsibilities. The Board will be given a few sample annexes as we review the plan at Monday’s meeting. It is important to realize that these annexes represent the emergency action we will take and therefore, will be shared with our emergency first responders and staff but not made available to the public.

However, communications with parents and the community is extremely important in understanding our plans for the safety and security of students, staff and school property. Therefore, we have created a new safety website that provides an overview of our plans and approach to safety that is hosted through our public website. We also are adding an internal, password-protected access for staff to view the more detailed materials via our employee portal.

Training is a major focus of our efforts in 2016-17. While we are confident that our emergency response plans now reflect the recommended standards for best practices, administrators and staff now need training to understand their roles. In District 64, our new mindset is that *everyone must feel confident in being a first responder until the community First Responders arrive.*

For the first time, District 64 will be introducing training aligned with national emergency preparedness standards. This level of training means that our administrators and staff will be able to coordinate more efficiently with local First Responders that have long followed this structure. Here are the specific steps now underway related to training:

- On August 15, 2016, all District 64 staff members participated in a safety and security overview session led by our NIPSTA partners and administrators. Following advanced training of each Building Crisis Team (described below), subsequent sessions will be scheduled on early release Wednesday time to provide all staff with ongoing training along with an opportunity to further develop security protocols within their buildings.
- On September 12, the entire District 64 administrative team received ICS-100 *Introduction to Incident Command System*. This is the first time that this type of advanced training has been provided to our team in District 64.
- Building Crisis Teams (BCT) membership will be restructured to include building leadership, custodial staff, health assistants, designated regular and special education staff members, and others as needed. These teams will be required to attend an important training sessions led by NIPSTA. Teams will attend ICS-100.SCa *Introduction to Incident Command System for Schools*.
- Building administrators will attend both ICS-100.SCa *Introduction to Incident Command System for Schools* and IS-700 National Incident Command System (NIMS): *An Introduction*.

In addition, District 64 is introducing another enhanced communication tool “Crisis Go” mobile app that will keep us connected with all our safety resources, such as individual crisis checklists, class rosters, school maps, emergency contact information for leadership and First Responders, and the like. At present, all our new annexes will be transferred to checklist format in Crisis Go. We will be introducing this tool to all administrators this fall.

As we finalize the next round of priority projects for summer 2017 to be brought to the Board for discussion in the coming months, we will include additional security measures within our recommendations, such as the construction of more secured vestibules, as well as the standardization of drop-off and pick-up procedures at all schools, to name a few. Washington School will remain a prototype both for the secured entry and for new drop-off and pick-up procedures.

To: Board of Education
 Dr. Laurie Heinz, Superintendent
 From: Luann Kolstad, Chief School Business Official
 Date: September 12, 2016
 Subject: 2016-17 Budget Changes from Tentative Budget

Below are the significant changes to the 2016-17 Tentative Budget adopted by the Board on July 18, 2016.

Education Fund Revenue Changes:

Revenue in the Education Fund Budget has increased by approximately \$470K. The major changes are as follows:

Increase in Corporate Personal Property Replacement Tax (CPPRT)	\$ 70,000
Title I Low Income Grant	\$ 75,800
IDEA Flow Through Grant	\$ 225,000
Other Local Revenue*	\$ 98,050

*We will be paying off copier leases through Impact through an offsetting expenditure.

Education Fund Expenditure Changes:

Expenditures in the Education Fund Budget have increased by approximately \$778K. The major changes are as follows:

Salaries	-\$292,000
Benefits	\$920,000
Purchased Services	-\$ 97,780
Other Objects*	\$167,000

The remaining increases of approximately \$80K are made up of small adjustments in supplies, purchased services, etc.

The reduction in Salaries is due to not hiring all of the staff that were authorized by the Board based on the preliminary staffing projections discussed with the Board in early spring. Note that the salary increases being negotiated are not reflected in this draft, because the Park Ridge

Education Association (PREA) and the Park Ridge Teacher Assistants Association (PRTAA) collective bargaining agreements have not yet been ratified.

The Benefits increase is due to employee Open Enrollment occurring in the month of August, rather than May this year. Open Enrollment was postponed until the fall in case there was a significant change in benefits. The Tentative Budget still reflects “draft” premiums until the contract is approved. We believe that the increase of \$920K is too high. However, at this time, we do not have all enrollment information settled with our insurance carrier. Currently, our budgeted amount for benefits reflects a 6.5% increase over the 2015-16 actual expenditures, which is high since the PPO increase was 5.3%. We have also seen an increase in individuals joining our insurance program and requesting family insurance. We will continue to monitor this line item and may have a better expenditure projection prior to the budget being adopted on September 26, 2016. However, we do not want to artificially lower the budget only to have the expenditures exceed our budgeted amount.

The increase in Other Objects is the result of the offsetting expenditure for the lease payments and adjustments in grant expenditures for the 2016-17 school year.

Changes in Other Funds

The remaining funds did not have remarkable changes from the Tentative Budget, except for the Capital Projects fund. This fund now includes the Lincoln Windows Project and the Carpenter North Gym Roof Deck Replacement and Re-Roofing Project (scheduled for Board approval at the September 12, 2016 special meeting).

Next Steps

A public hearing on the final budget will be conducted at 6:45 p.m. on Monday, September 26, 2016 in advance of the regular meeting and official Board adoption that night.

An update to the five-year financial projections will also be presented at the September 26 Board meeting.